DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
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KIRK CALDWELL
MAYOR

NELSON H. KOYANAGI, JR
DIRECTOR

GARY T. KUROKAWA
DEPUTY DIRECTOR

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March 2, 2015

The Honorable Ann H. Kobayashi, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Kobayashi and Councilmembers:

SUBJECT: Line-Item Details – Operating Budget for Fiscal Year 2016

Submitted for your review are the Line-Item Details for the Fiscal Year 2016 Operating Budget, as required by the Revised Ordinances of Honolulu 1990 Section 2-18.6.

The first section of the report provides the line-item details, which includes a breakdown of salary, current expenses and equipment costs for each budget activity. The report also includes the source(s) of funding (including non-City sources) for each line-item, to enable you to review these costs from an overall program basis and a fund perspective.

The latter section of the report provides a position summary, which includes a listing of budget issues (new) permanent and temporary positions and a listing of current services (existing) permanent and temporary positions, by position classification.

Please note that although the cost of vacant General, Highway and Subsidized funded positions is included in the position summary, funding for these positions have been transferred to the Provision for Vacant Positions and is shown in the line-item details section, under object code #1101T, "Transfer to Provision for Vacant Positions".

We look forward to working with you on the Fiscal Year 2016 Executive Program

and Budget. If you have any questions, please contact me at 768-3901.

Sincerely,

Nelson H. Koyanagi, Jr., Director
Budget and Fiscal Services

Enclosures

APPROVED:

Roy K. Amemiya, Jr.
Managing Director

LINE ITEM DETAILS

Department Budget and Fiscal Services

Organization BFS0300C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	648,445	749,381	854,868	896,328	0	896,328	41,460
Total 1101 - Regular Pay	**648,445**	**749,381**	**854,868**	**896,328**	**0**	**896,328**	**41,460**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(77,544)	(184,812)	0	(184,812)	(107,268)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(77,544)**	**(184,812)**	**0**	**(184,812)**	**(107,268)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	19,243	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**19,243**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	15,010	4,289	0	1,500	0	1,500	1,500
Total 1109 - Temporary Assignment Pay	**15,010**	**4,289**	**0**	**1,500**	**0**	**1,500**	**1,500**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	3,460	5,075	0	5,075	1,615
Total 1118 - Misc Salary Adjustment	**0**	**0**	**3,460**	**5,075**	**0**	**5,075**	**1,615**
Total A - Salaries	**682,698**	**753,670**	**780,784**	**718,091**	**0**	**718,091**	**(62,693)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	1,155	205	1,350	1,100	0	1,100	(250)
Total 1501 - Service, Merit Or Employee Suggestı	**1,155**	**205**	**1,350**	**1,100**	**0**	**1,100**	**(250)**
2051 - Office Supplies							
110 - General Fund	4,576	4,288	5,700	5,693	0	5,693	(7)
Total 2051 - Office Supplies	**4,576**	**4,288**	**5,700**	**5,693**	**0**	**5,693**	**(7)**
2331 - Computer Supplies							
110 - General Fund	0	252	300	350	0	350	50
Total 2331 - Computer Supplies	**0**	**252**	**300**	**350**	**0**	**350**	**50**
2356 - Other Food							
110 - General Fund	205	128	0	0	0	0	0
Total 2356 - Other Food	**205**	**128**	**0**	**0**	**0**	**0**	**0**
2357 - Other Food-Volunteers							
110 - General Fund	0	132	0	0	0	0	0
Total 2357 - Other Food-Volunteers	**0**	**132**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	294	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**294**	**0**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	44	54	100	50	0	50	(50)
Total 2517 - Supplies Not Classified	**44**	**54**	**100**	**50**	**0**	**50**	**(50)**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	1,205	0	210	0	0	0	(210)
Total 2751 - Parts & Accessories-Equipment (Coı	**1,205**	**0**	**210**	**0**	**0**	**0**	**(210)**

Department Budget and Fiscal Services
Organization BFS0300C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	1,780	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**1,780**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	213	1,980	500	400	0	400	(100)
Total 2756 - Parts & Accessories-Equipment (Co	**213**	**1,980**	**500**	**400**	**0**	**400**	**(100)**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	754	73	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**754**	**73**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	0	0	2,000	0	0	0	(2,000)
Total 3004 - Consultant Services	**0**	**0**	**2,000**	**0**	**0**	**0**	**(2,000)**
3006 - Other Professional Services							
110 - General Fund	0	10,628	30,000	20,000	0	20,000	(10,000)
Total 3006 - Other Professional Services	**0**	**10,628**	**30,000**	**20,000**	**0**	**20,000**	**(10,000)**
3007 - Rent Of Offices							
110 - General Fund	23,930	24,575	27,000	28,000	0	28,000	1,000
Total 3007 - Rent Of Offices	**23,930**	**24,575**	**27,000**	**28,000**	**0**	**28,000**	**1,000**
3049 - Other Services - Not Classified							
110 - General Fund	100	0	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**100**	**0**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	52	53	150	200	0	200	50
Total 3102 - Postage	**52**	**53**	**150**	**200**	**0**	**200**	**50**
3103 - Telephone							
110 - General Fund	389	0	400	400	0	400	0
Total 3103 - Telephone	**389**	**0**	**400**	**400**	**0**	**400**	**0**
3105 - Other Communication Services							
110 - General Fund	1,400	784	610	640	0	640	30
Total 3105 - Other Communication Services	**1,400**	**784**	**610**	**640**	**0**	**640**	**30**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	200	200	0	200	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**200**	**200**	**0**	**200**	**0**
3262 - Printing And Binding							
110 - General Fund	25	53	125	125	0	125	0
Total 3262 - Printing And Binding	**25**	**53**	**125**	**125**	**0**	**125**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	148	496	350	250	0	250	(100)
Total 3403 - Repairs & Maintenance-Equipment (	**148**	**496**	**350**	**250**	**0**	**250**	**(100)**
3630 - Rentals-Office Equipment							
110 - General Fund	5,501	5,653	6,200	6,700	0	6,700	500
Total 3630 - Rentals-Office Equipment	**5,501**	**5,653**	**6,200**	**6,700**	**0**	**6,700**	**500**

Department Budget and Fiscal Services
Organization BFS0300C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	6,652	8,963	7,049	7,100	0	7,100	51
Total 3751 - Fees For Memberships & Registratio	**6,652**	**8,963**	**7,049**	**7,100**	**0**	**7,100**	**51**
3752 - Subscriptions							
110 - General Fund	609	567	1,451	1,450	0	1,450	(1)
Total 3752 - Subscriptions	**609**	**567**	**1,451**	**1,450**	**0**	**1,450**	**(1)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	34	164	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**34**	**164**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
110 - General Fund	25	177	0	0	0	0	0
Total 3822 - Parking Fees	**25**	**177**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	0	0	500	500	0	500	0
Total 3990 - Other Fixed Charges	**0**	**0**	**500**	**500**	**0**	**500**	**0**
Total B - Current Expenses	**47,311**	**61,005**	**84,195**	**73,158**	**0**	**73,158**	**(11,037)**
Total BFS0300C	**730,009**	**814,675**	**864,979**	**791,249**	**0**	**791,249**	**(73,730)**

Department Budget and Fiscal Services
Organization BFS0310-Accounting and Fiscal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	2,904,085	3,201,927	3,797,148	3,823,068	0	3,823,068	25,920
170 - Sewer Fund	190,394	207,209	186,648	189,108	0	189,108	2,460
220 - Grants in Aid Fund	0	0	43,812	44,580	0	44,580	768
250 - Refuse Genl Operating Acct -SWSF	92,317	101,064	107,028	108,900	0	108,900	1,872
310 - Community Development Fund	83,816	65,176	40,548	41,256	0	41,256	708
360 - Special Events Fund	42,191	45,776	48,024	48,024	0	48,024	0
390 - Federal Grants Fund	0	0	176,520	178,200	0	178,200	1,680
470 - Housing & Comm Dev Sec 8 Fund	58,750	65,112	81,288	82,188	0	82,188	900
Total 1101 - Regular Pay	**3,371,553**	**3,686,264**	**4,481,016**	**4,515,324**	**0**	**4,515,324**	**34,308**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(326,316)	(230,292)	0	(230,292)	96,024
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(326,316)**	**(230,292)**	**0**	**(230,292)**	**96,024**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	30,899	34,066	58,504	35,358	0	35,358	(23,146)
170 - Sewer Fund	264	0	0	0	0	0	0
310 - Community Development Fund	183	0	0	0	0	0	0
360 - Special Events Fund	360	333	0	0	0	0	0
390 - Federal Grants Fund	0	0	4,036	1,013	0	1,013	(3,023)
470 - Housing & Comm Dev Sec 8 Fund	2,335	2,438	3,932	4,729	0	4,729	797
Total 1102 - Non-Holiday Overtime Pay	**34,041**	**36,837**	**66,472**	**41,100**	**0**	**41,100**	**(25,372)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	80,477	57,987	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	0	55	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**80,477**	**58,042**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	(659)	0	0	0	0	0	0
170 - Sewer Fund	5	0	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	750	444	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**96**	**444**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	15	0	0	0	0	0	0
Total 1108 - Night Shift Pay	**15**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	21,337	20,121	26,391	33,791	0	33,791	7,400
310 - Community Development Fund	0	14	0	0	0	0	0
360 - Special Events Fund	316	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**21,653**	**20,135**	**26,391**	**33,791**	**0**	**33,791**	**7,400**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	2,964	14,730	0	14,730	11,766
310 - Community Development Fund	0	0	3,144	2,216	0	2,216	(928)
390 - Federal Grants Fund	0	0	3,144	0	0	0	(3,144)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**9,252**	**16,946**	**0**	**16,946**	**7,694**

Department Budget and Fiscal Services
Organization BFS0310-Accounting and Fiscal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	(42,282)	(45,714)	0	(45,714)	(3,432)
170 - Sewer Fund	0	0	42,282	45,714	0	45,714	3,432
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	58,877	92,314	64,920	0	0	0	(64,920)
310 - Community Development Fund	28,840	35,583	87,624	89,160	0	89,160	1,536
390 - Federal Grants Fund	0	0	87,624	89,160	0	89,160	1,536
470 - Housing & Comm Dev Sec 8 Fund	15,556	8,457	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**103,273**	**136,354**	**240,168**	**178,320**	**0**	**178,320**	**(61,848)**
1201 - Temporary Total Disability							
110 - General Fund	12,193	1,796	0	0	0	0	0
Total 1201 - Temporary Total Disability	**12,193**	**1,796**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**3,623,301**	**3,939,872**	**4,496,983**	**4,555,189**	**0**	**4,555,189**	**58,206**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
310 - Community Development Fund	0	1,766	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	2,059	2,148	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**2,059**	**3,914**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
310 - Community Development Fund	0	51	0	108	0	108	108
390 - Federal Grants Fund	0	0	288	228	0	228	(60)
470 - Housing & Comm Dev Sec 8 Fund	85	61	96	72	0	72	(24)
Total 1301 - Unemployment Compensation	**85**	**112**	**384**	**408**	**0**	**408**	**24**
1401 - Retirement System Contribution							
310 - Community Development Fund	0	10,066	0	6,810	0	6,810	6,810
390 - Federal Grants Fund	0	0	28,248	29,400	0	29,400	1,152
470 - Housing & Comm Dev Sec 8 Fund	11,996	12,232	13,008	13,554	0	13,554	546
Total 1401 - Retirement System Contribution	**11,996**	**22,298**	**41,256**	**49,764**	**0**	**49,764**	**8,508**
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	100	400	400	0	400	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**100**	**400**	**400**	**0**	**400**	**0**
1601 - Fica Tax							
310 - Community Development Fund	0	4,820	0	15,510	0	15,510	15,510
390 - Federal Grants Fund	0	0	21,948	22,314	0	22,314	366
470 - Housing & Comm Dev Sec 8 Fund	5,920	5,849	6,216	6,282	0	6,282	66
Total 1601 - Fica Tax	**5,920**	**10,669**	**28,164**	**44,106**	**0**	**44,106**	**15,942**
1701 - Health Fund							
310 - Community Development Fund	0	11,766	0	7,656	0	7,656	7,656
390 - Federal Grants Fund	0	0	35,472	33,072	0	33,072	(2,400)
470 - Housing & Comm Dev Sec 8 Fund	14,936	13,684	16,332	15,252	0	15,252	(1,080)
Total 1701 - Health Fund	**14,936**	**25,450**	**51,804**	**55,980**	**0**	**55,980**	**4,176**

Department Budget and Fiscal Services
Organization BFS0310-Accounting and Fiscal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	16,491	14,207	22,310	16,800	0	16,800	(5,510)
470 - Housing & Comm Dev Sec 8 Fund	0	0	250	250	0	250	0
Total 2051 - Office Supplies	**16,491**	**14,207**	**22,560**	**17,050**	**0**	**17,050**	**(5,510)**
2119 - CE Adj To Source Of Funds							
310 - Community Development Fund	0	0	0	(33,792)	0	(33,792)	(33,792)
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**0**	**(33,792)**	**0**	**(33,792)**	**(33,792)**
2354 - Meals-Dinner							
110 - General Fund	970	150	650	150	0	150	(500)
Total 2354 - Meals-Dinner	**970**	**150**	**650**	**150**	**0**	**150**	**(500)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	357	436	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**357**	**436**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	0	38	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**38**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	454	902	600	1,350	0	1,350	750
Total 2754 - Parts & Accessories-Equipment (Fur	**454**	**902**	**600**	**1,350**	**0**	**1,350**	**750**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	374	974	2,000	1,590	0	1,590	(410)
Total 2756 - Parts & Accessories-Equipment (Coı	**374**	**974**	**2,000**	**1,590**	**0**	**1,590**	**(410)**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	528	141	610	1,500	0	1,500	890
Total 2759 - Parts/Acces/Equip (Other)	**528**	**141**	**610**	**1,500**	**0**	**1,500**	**890**
3006 - Other Professional Services							
110 - General Fund	157	250	0	0	0	0	0
Total 3006 - Other Professional Services	**157**	**250**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	5,000	5,629	250	3,650	0	3,650	3,400
470 - Housing & Comm Dev Sec 8 Fund	0	0	300	300	0	300	0
Total 3049 - Other Services - Not Classified	**5,000**	**5,629**	**550**	**3,950**	**0**	**3,950**	**3,400**
3102 - Postage							
110 - General Fund	702	859	730	1,800	0	1,800	1,070
Total 3102 - Postage	**702**	**859**	**730**	**1,800**	**0**	**1,800**	**1,070**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,063	0	1,160	640	0	640	(520)
Total 3202 - Transportation Of Things (Services)	**1,063**	**0**	**1,160**	**640**	**0**	**640**	**(520)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	492	4,033	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**492**	**4,033**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	0	2,349	600	2,450	0	2,450	1,850
Total 3262 - Printing And Binding	**0**	**2,349**	**600**	**2,450**	**0**	**2,450**	**1,850**

Department Budget and Fiscal Services
Organization BFS0310-Accounting and Fiscal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3278 - Workers' Compensation Premium							
310 - Community Development Fund	0	0	3,408	3,708	0	3,708	300
390 - Federal Grants Fund	0	0	7,020	7,710	0	7,710	690
470 - Housing & Comm Dev Sec 8 Fund	0	0	2,160	2,406	0	2,406	246
Total 3278 - Workers' Compensation Premium	**0**	**0**	**12,588**	**13,824**	**0**	**13,824**	**1,236**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	325	3,705	1,340	0	1,340	(2,365)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**325**	**3,705**	**1,340**	**0**	**1,340**	**(2,365)**
3630 - Rentals-Office Equipment							
110 - General Fund	6,613	6,496	6,120	6,300	0	6,300	180
Total 3630 - Rentals-Office Equipment	**6,613**	**6,496**	**6,120**	**6,300**	**0**	**6,300**	**180**
3751 - Fees For Memberships & Registration							
110 - General Fund	2,939	5,148	1,650	3,700	0	3,700	2,050
Total 3751 - Fees For Memberships & Registratio	**2,939**	**5,148**	**1,650**	**3,700**	**0**	**3,700**	**2,050**
3752 - Subscriptions							
110 - General Fund	0	736	1,225	815	0	815	(410)
Total 3752 - Subscriptions	**0**	**736**	**1,225**	**815**	**0**	**815**	**(410)**
3762 - Refunds							
110 - General Fund	0	(60)	0	0	0	0	0
Total 3762 - Refunds	**0**	**(60)**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	260	392	300	397	0	397	97
360 - Special Events Fund	18	0	100	0	0	0	(100)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**278**	**392**	**400**	**397**	**0**	**397**	**(3)**
3822 - Parking Fees							
110 - General Fund	0	78	0	0	0	0	0
Total 3822 - Parking Fees	**0**	**78**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
310 - Community Development Fund	1	31,022	0	0	0	0	0
Total 3990 - Other Fixed Charges	**1**	**31,022**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**71,415**	**136,648**	**177,156**	**173,722**	**0**	**173,722**	**(3,434)**
Total BFS0310	**3,694,716**	**4,076,520**	**4,674,139**	**4,728,911**	**0**	**4,728,911**	**54,772**

Department Budget and Fiscal Services
Organization BFS0341C-Internal Control

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	328,717	472,213	501,420	516,330	0	516,330	14,910
Total 1101 - Regular Pay	**328,717**	**472,213**	**501,420**	**516,330**	**0**	**516,330**	**14,910**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	0	(54,012)	0	(54,012)	(54,012)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**0**	**(54,012)**	**0**	**(54,012)**	**(54,012)**
1109 - Temporary Assignment Pay							
110 - General Fund	8,367	1,353	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**8,367**	**1,353**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**337,084**	**473,566**	**501,420**	**462,318**	**0**	**462,318**	**(39,102)**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	90	563	650	650	0	650	0
Total 2051 - Office Supplies	**90**	**563**	**650**	**650**	**0**	**650**	**0**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	0	19	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**0**	**19**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	0	216	0	0	0	0	0
Total 2331 - Computer Supplies	**0**	**216**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	28	852	200	200	0	200	0
Total 2401 - Educational, Recreational & Scientifi	**28**	**852**	**200**	**200**	**0**	**200**	**0**
2517 - Supplies Not Classified							
110 - General Fund	0	19	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**19**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	9,750	9,750	10,000	10,000	0	10,000	0
Total 3004 - Consultant Services	**9,750**	**9,750**	**10,000**	**10,000**	**0**	**10,000**	**0**
3007 - Rent Of Offices							
110 - General Fund	47,858	49,260	55,670	57,340	0	57,340	1,670
Total 3007 - Rent Of Offices	**47,858**	**49,260**	**55,670**	**57,340**	**0**	**57,340**	**1,670**
3102 - Postage							
110 - General Fund	47	147	100	100	0	100	0
Total 3102 - Postage	**47**	**147**	**100**	**100**	**0**	**100**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	216	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**216**	**0**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	3	21	0	0	0	0	0
Total 3262 - Printing And Binding	**3**	**21**	**0**	**0**	**0**	**0**	**0**

Department Budget and Fiscal Services
Organization BFS0341C-Internal Control

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	335	776	500	500	0	500	0
Total 3403 - Repairs & Maintenance-Equipment (	**335**	**776**	**500**	**500**	**0**	**500**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,597	3,779	3,900	3,900	0	3,900	0
Total 3751 - Fees For Memberships & Registratio	**1,597**	**3,779**	**3,900**	**3,900**	**0**	**3,900**	**0**
3752 - Subscriptions							
110 - General Fund	729	780	1,200	1,200	0	1,200	0
Total 3752 - Subscriptions	**729**	**780**	**1,200**	**1,200**	**0**	**1,200**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	0	380	380	0	380	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**0**	**380**	**380**	**0**	**380**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	1,248	660	700	700	0	700	0
Total 3906 - Computer Software Maintenance Ag	**1,248**	**660**	**700**	**700**	**0**	**700**	**0**
Total B - Current Expenses	**61,901**	**66,842**	**73,300**	**74,970**	**0**	**74,970**	**1,670**
Total BFS0341C	**398,985**	**540,408**	**574,720**	**537,288**	**0**	**537,288**	**(37,432)**

Department Budget and Fiscal Services
Organization BFS0361C-Purchasing and General Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,344,154	1,472,555	1,721,328	1,739,634	0	1,739,634	18,306
Total 1101 - Regular Pay	**1,344,154**	**1,472,555**	**1,721,328**	**1,739,634**	**0**	**1,739,634**	**18,306**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(168,120)	(96,780)	0	(96,780)	71,340
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(168,120)**	**(96,780)**	**0**	**(96,780)**	**71,340**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	4,611	968	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**4,611**	**968**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	27,101	45,491	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**27,101**	**45,491**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	794	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**794**	**0**	**0**	**0**	**0**	**0**	**0**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	40,548	0	0	0	(40,548)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**40,548**	**0**	**0**	**0**	**(40,548)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	21,733	17,510	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**21,733**	**17,510**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
110 - General Fund	178	0	0	0	0	0	0
Total 1201 - Temporary Total Disability	**178**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,398,571**	**1,536,524**	**1,593,756**	**1,642,854**	**0**	**1,642,854**	**49,098**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	52	200	200	0	200	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**52**	**200**	**200**	**0**	**200**	**0**
2051 - Office Supplies							
110 - General Fund	5,519	10,020	6,320	9,000	0	9,000	2,680
Total 2051 - Office Supplies	**5,519**	**10,020**	**6,320**	**9,000**	**0**	**9,000**	**2,680**
2331 - Computer Supplies							
110 - General Fund	0	242	0	0	0	0	0
Total 2331 - Computer Supplies	**0**	**242**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	0	46	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**46**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	649	1,000	1,000	0	1,000	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**649**	**1,000**	**1,000**	**0**	**1,000**	**0**

Department Budget and Fiscal Services
Organization BFS0361C-Purchasing and General Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	302	0	400	0	0	0	(400)
Total 2755 - Parts & Accessories-Equipment (Oth	**302**	**0**	**400**	**0**	**0**	**0**	**(400)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	11,737	4,643	2,000	2,000	0	2,000	0
Total 2756 - Parts & Accessories-Equipment (Co	**11,737**	**4,643**	**2,000**	**2,000**	**0**	**2,000**	**0**
3006 - Other Professional Services							
110 - General Fund	0	0	0	24,000	0	24,000	24,000
Total 3006 - Other Professional Services	**0**	**0**	**0**	**24,000**	**0**	**24,000**	**24,000**
3102 - Postage							
110 - General Fund	873	2,607	2,500	2,500	0	2,500	0
Total 3102 - Postage	**873**	**2,607**	**2,500**	**2,500**	**0**	**2,500**	**0**
3103 - Telephone							
110 - General Fund	4,767	3,696	5,000	4,500	0	4,500	(500)
Total 3103 - Telephone	**4,767**	**3,696**	**5,000**	**4,500**	**0**	**4,500**	**(500)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	2,054	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**0**	**2,054**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	1,276	2,458	4,000	3,000	0	3,000	(1,000)
Total 3252 - Advertising & Publication of Notices	**1,276**	**2,458**	**4,000**	**3,000**	**0**	**3,000**	**(1,000)**
3262 - Printing And Binding							
110 - General Fund	40	43	0	100	0	100	100
Total 3262 - Printing And Binding	**40**	**43**	**0**	**100**	**0**	**100**	**100**
3630 - Rentals-Office Equipment							
110 - General Fund	17,896	18,429	20,000	20,000	0	20,000	0
Total 3630 - Rentals-Office Equipment	**17,896**	**18,429**	**20,000**	**20,000**	**0**	**20,000**	**0**
3650 - Rentals-Land							
110 - General Fund	898	0	0	0	0	0	0
Total 3650 - Rentals-Land	**898**	**0**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,620	18,795	14,605	2,000	0	2,000	(12,605)
Total 3751 - Fees For Memberships & Registratio	**1,620**	**18,795**	**14,605**	**2,000**	**0**	**2,000**	**(12,605)**
3752 - Subscriptions							
110 - General Fund	28	238	100	300	0	300	200
Total 3752 - Subscriptions	**28**	**238**	**100**	**300**	**0**	**300**	**200**
3822 - Parking Fees							
110 - General Fund	8	0	0	0	0	0	0
Total 3822 - Parking Fees	**8**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	100	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**100**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**45,064**	**63,972**	**56,125**	**68,600**	**0**	**68,600**	**12,475**
Total BFS0361C	**1,443,635**	**1,600,496**	**1,649,881**	**1,711,454**	**0**	**1,711,454**	**61,573**

Department Budget and Fiscal Services
Organization BFS0361C-Purchasing and General Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year

Department Budget and Fiscal Services
Organization BFS0371C-Treasury

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,470,112	1,608,061	1,931,472	1,953,738	0	1,953,738	22,266
Total 1101 - Regular Pay	**1,470,112**	**1,608,061**	**1,931,472**	**1,953,738**	**0**	**1,953,738**	**22,266**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(283,464)	(496,368)	0	(496,368)	(212,904)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(283,464)**	**(496,368)**	**0**	**(496,368)**	**(212,904)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	1,392	1,414	10,000	10,000	0	10,000	0
Total 1102 - Non-Holiday Overtime Pay	**1,392**	**1,414**	**10,000**	**10,000**	**0**	**10,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	40,169	4,271	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**40,169**	**4,271**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	1,318	0	5,000	5,000	0	5,000	0
Total 1109 - Temporary Assignment Pay	**1,318**	**0**	**5,000**	**5,000**	**0**	**5,000**	**0**
1201 - Temporary Total Disability							
110 - General Fund	0	1,538	0	0	0	0	0
Total 1201 - Temporary Total Disability	**0**	**1,538**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,512,991**	**1,615,284**	**1,663,008**	**1,472,370**	**0**	**1,472,370**	**(190,638)**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	31,838	15,757	29,200	24,700	0	24,700	(4,500)
Total 2051 - Office Supplies	**31,838**	**15,757**	**29,200**	**24,700**	**0**	**24,700**	**(4,500)**
2331 - Computer Supplies							
110 - General Fund	0	457	0	500	0	500	500
Total 2331 - Computer Supplies	**0**	**457**	**0**	**500**	**0**	**500**	**500**
2354 - Meals-Dinner							
110 - General Fund	0	0	100	0	0	0	(100)
Total 2354 - Meals-Dinner	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	0	300	0	0	0	(300)
Total 2401 - Educational, Recreational & Scientifi	**0**	**0**	**300**	**0**	**0**	**0**	**(300)**
2517 - Supplies Not Classified							
110 - General Fund	7	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**7**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	4,000	0	4,000	0	4,000	4,000
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**4,000**	**0**	**4,000**	**0**	**4,000**	**4,000**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	136	848	0	800	0	800	800
Total 2756 - Parts & Accessories-Equipment (Coı	**136**	**848**	**0**	**800**	**0**	**800**	**800**

Department Budget and Fiscal Services
Organization BFS0371C-Treasury

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	0	0	300	0	0	0	(300)
Total 2759 - Parts/Acces/Equip (Other)	**0**	**0**	**300**	**0**	**0**	**0**	**(300)**
3004 - Consultant Services							
110 - General Fund	66,408	106,209	117,000	128,700	0	128,700	11,700
Total 3004 - Consultant Services	**66,408**	**106,209**	**117,000**	**128,700**	**0**	**128,700**	**11,700**
3006 - Other Professional Services							
110 - General Fund	28,950	50,000	18,600	50,000	0	50,000	31,400
Total 3006 - Other Professional Services	**28,950**	**50,000**	**18,600**	**50,000**	**0**	**50,000**	**31,400**
3007 - Rent Of Offices							
110 - General Fund	51,371	52,052	60,000	60,000	0	60,000	0
Total 3007 - Rent Of Offices	**51,371**	**52,052**	**60,000**	**60,000**	**0**	**60,000**	**0**
3014 - Management Fees							
110 - General Fund	20,678	78,147	80,000	80,000	0	80,000	0
Total 3014 - Management Fees	**20,678**	**78,147**	**80,000**	**80,000**	**0**	**80,000**	**0**
3031 - Alarm Services							
110 - General Fund	106	0	0	0	0	0	0
Total 3031 - Alarm Services	**106**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	106,074	152,149	218,200	152,900	0	152,900	(65,300)
Total 3049 - Other Services - Not Classified	**106,074**	**152,149**	**218,200**	**152,900**	**0**	**152,900**	**(65,300)**
3102 - Postage							
110 - General Fund	152,208	147,291	174,000	149,000	0	149,000	(25,000)
250 - Refuse Genl Operating Acct -SWSF	1,878	1,715	5,000	5,000	0	5,000	0
470 - Housing & Comm Dev Sec 8 Fund	11,333	12,205	20,000	15,000	0	15,000	(5,000)
Total 3102 - Postage	**165,419**	**161,211**	**199,000**	**169,000**	**0**	**169,000**	**(30,000)**
3103 - Telephone							
110 - General Fund	172	1,023	0	1,000	0	1,000	1,000
Total 3103 - Telephone	**172**	**1,023**	**0**	**1,000**	**0**	**1,000**	**1,000**
3105 - Other Communication Services							
110 - General Fund	1,537	93	4,000	800	0	800	(3,200)
Total 3105 - Other Communication Services	**1,537**	**93**	**4,000**	**800**	**0**	**800**	**(3,200)**
3202 - Transportation Of Things (Services)							
110 - General Fund	981	10	200	500	0	500	300
Total 3202 - Transportation Of Things (Services)	**981**	**10**	**200**	**500**	**0**	**500**	**300**
3212 - Travel Expense-Out-of-State							
110 - General Fund	7,911	0	0	15,000	0	15,000	15,000
Total 3212 - Travel Expense-Out-of-State	**7,911**	**0**	**0**	**15,000**	**0**	**15,000**	**15,000**
3252 - Advertising & Publication of Notices							
110 - General Fund	25,061	13,722	22,400	19,000	0	19,000	(3,400)
Total 3252 - Advertising & Publication of Notices	**25,061**	**13,722**	**22,400**	**19,000**	**0**	**19,000**	**(3,400)**
3262 - Printing And Binding							
110 - General Fund	2,274	4,494	11,000	4,500	0	4,500	(6,500)
Total 3262 - Printing And Binding	**2,274**	**4,494**	**11,000**	**4,500**	**0**	**4,500**	**(6,500)**

Department Budget and Fiscal Services
Organization BFS0371C-Treasury

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	5,607	5,118	8,000	5,500	0	5,500	(2,500)
Total 3403 - Repairs & Maintenance-Equipment (	**5,607**	**5,118**	**8,000**	**5,500**	**0**	**5,500**	**(2,500)**
3630 - Rentals-Office Equipment							
110 - General Fund	1,166	8,234	9,300	11,000	0	11,000	1,700
Total 3630 - Rentals-Office Equipment	**1,166**	**8,234**	**9,300**	**11,000**	**0**	**11,000**	**1,700**
3670 - Other Rentals							
110 - General Fund	1,480	1,582	2,000	2,000	0	2,000	0
Total 3670 - Other Rentals	**1,480**	**1,582**	**2,000**	**2,000**	**0**	**2,000**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	350	0	1,200	200	0	200	(1,000)
Total 3751 - Fees For Memberships & Registratio	**350**	**0**	**1,200**	**200**	**0**	**200**	**(1,000)**
3752 - Subscriptions							
110 - General Fund	226	0	400	0	0	0	(400)
Total 3752 - Subscriptions	**226**	**0**	**400**	**0**	**0**	**0**	**(400)**
3764 - General Refunds & Recovery Payments							
110 - General Fund	0	0	5,000	0	0	0	(5,000)
Total 3764 - General Refunds & Recovery Payme	**0**	**0**	**5,000**	**0**	**0**	**0**	**(5,000)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	0	500	0	0	0	(500)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3822 - Parking Fees							
110 - General Fund	6	0	0	0	0	0	0
Total 3822 - Parking Fees	**6**	**0**	**0**	**0**	**0**	**0**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	256,388	69,590	177,000	189,000	0	189,000	12,000
Total 3906 - Computer Software Maintenance Ag	**256,388**	**69,590**	**177,000**	**189,000**	**0**	**189,000**	**12,000**
3940 - Fees For Paying Agents							
110 - General Fund	2,025	1,400	5,000	2,000	0	2,000	(3,000)
Total 3940 - Fees For Paying Agents	**2,025**	**1,400**	**5,000**	**2,000**	**0**	**2,000**	**(3,000)**
3990 - Other Fixed Charges							
110 - General Fund	4,399	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**4,399**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**780,570**	**726,096**	**968,700**	**921,100**	**0**	**921,100**	**(47,600)**
Total BFS0371C	**2,293,561**	**2,341,380**	**2,631,708**	**2,393,470**	**0**	**2,393,470**	**(238,238)**

Department Budget and Fiscal Services
Organization BFS0381-Real Property

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	3,907,609	4,199,088	5,273,712	5,319,828	0	5,319,828	46,116
Total 1101 - Regular Pay	**3,907,609**	**4,199,088**	**5,273,712**	**5,319,828**	**0**	**5,319,828**	**46,116**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(776,412)	(658,608)	0	(658,608)	117,804
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(776,412)**	**(658,608)**	**0**	**(658,608)**	**117,804**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	93,455	43,266	86,162	91,500	0	91,500	5,338
Total 1102 - Non-Holiday Overtime Pay	**93,455**	**43,266**	**86,162**	**91,500**	**0**	**91,500**	**5,338**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	147,225	42,052	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**147,225**	**42,052**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	3,442	0	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**3,442**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	13,661	18,685	10,000	20,000	0	20,000	10,000
Total 1109 - Temporary Assignment Pay	**13,661**	**18,685**	**10,000**	**20,000**	**0**	**20,000**	**10,000**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	47,764	116,033	44,388	44,388	0	44,388	0
Total 1125 - Personal Svcs-Contract Positions	**47,764**	**116,033**	**44,388**	**44,388**	**0**	**44,388**	**0**
1201 - Temporary Total Disability							
110 - General Fund	7,868	980	0	0	0	0	0
Total 1201 - Temporary Total Disability	**7,868**	**980**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**4,221,024**	**4,420,104**	**4,637,850**	**4,817,108**	**0**	**4,817,108**	**179,258**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	472	52	400	200	0	200	(200)
Total 1501 - Service, Merit Or Employee Suggestı	**472**	**52**	**400**	**200**	**0**	**200**	**(200)**
2051 - Office Supplies							
110 - General Fund	7,475	9,838	20,600	20,500	0	20,500	(100)
Total 2051 - Office Supplies	**7,475**	**9,838**	**20,600**	**20,500**	**0**	**20,500**	**(100)**
2331 - Computer Supplies							
110 - General Fund	4,208	601	3,000	2,950	0	2,950	(50)
Total 2331 - Computer Supplies	**4,208**	**601**	**3,000**	**2,950**	**0**	**2,950**	**(50)**
2354 - Meals-Dinner							
110 - General Fund	0	0	2,000	0	0	0	(2,000)
Total 2354 - Meals-Dinner	**0**	**0**	**2,000**	**0**	**0**	**0**	**(2,000)**
2356 - Other Food							
110 - General Fund	409	0	5,000	5,000	0	5,000	0
Total 2356 - Other Food	**409**	**0**	**5,000**	**5,000**	**0**	**5,000**	**0**

Department Budget and Fiscal Services
Organization BFS0381-Real Property

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	967	26,500	27,000	0	27,000	500
Total 2401 - Educational, Recreational & Scientifi	**0**	**967**	**26,500**	**27,000**	**0**	**27,000**	**500**
2507 - Photography Supplies							
110 - General Fund	0	54	0	0	0	0	0
Total 2507 - Photography Supplies	**0**	**54**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	82	24	400	350	0	350	(50)
Total 2517 - Supplies Not Classified	**82**	**24**	**400**	**350**	**0**	**350**	**(50)**
2607 - Other Building & Construction Materials							
110 - General Fund	3,127	0	0	0	0	0	0
Total 2607 - Other Building & Construction Mater	**3,127**	**0**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	3,541	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**3,541**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	5	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**5**	**0**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	0	291	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**291**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	10,421	37,106	8,000	4,500	0	4,500	(3,500)
Total 2756 - Parts & Accessories-Equipment (Coı	**10,421**	**37,106**	**8,000**	**4,500**	**0**	**4,500**	**(3,500)**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	235	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**235**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	205,500	225,616	307,000	220,000	0	220,000	(87,000)
Total 3004 - Consultant Services	**205,500**	**225,616**	**307,000**	**220,000**	**0**	**220,000**	**(87,000)**
3006 - Other Professional Services							
110 - General Fund	11,614	16,076	82,000	79,000	0	79,000	(3,000)
Total 3006 - Other Professional Services	**11,614**	**16,076**	**82,000**	**79,000**	**0**	**79,000**	**(3,000)**
3007 - Rent Of Offices							
110 - General Fund	0	675	0	0	0	0	0
Total 3007 - Rent Of Offices	**0**	**675**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	1,021	347	2,200	0	0	0	(2,200)
Total 3049 - Other Services - Not Classified	**1,021**	**347**	**2,200**	**0**	**0**	**0**	**(2,200)**
3102 - Postage							
110 - General Fund	92,092	108,226	112,000	115,000	0	115,000	3,000
Total 3102 - Postage	**92,092**	**108,226**	**112,000**	**115,000**	**0**	**115,000**	**3,000**

Department Budget and Fiscal Services
Organization BFS0381-Real Property

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3103 - Telephone							
110 - General Fund	796	826	800	1,200	0	1,200	400
Total 3103 - Telephone	**796**	**826**	**800**	**1,200**	**0**	**1,200**	**400**
3105 - Other Communication Services							
110 - General Fund	929	854	950	975	0	975	25
Total 3105 - Other Communication Services	**929**	**854**	**950**	**975**	**0**	**975**	**25**
3211 - Travel Expense-Intrastate							
110 - General Fund	3,371	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**3,371**	**0**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	3,831	0	16,000	20,000	0	20,000	4,000
Total 3212 - Travel Expense-Out-of-State	**3,831**	**0**	**16,000**	**20,000**	**0**	**20,000**	**4,000**
3252 - Advertising & Publication of Notices							
110 - General Fund	2,414	2,069	2,500	2,500	0	2,500	0
Total 3252 - Advertising & Publication of Notices	**2,414**	**2,069**	**2,500**	**2,500**	**0**	**2,500**	**0**
3262 - Printing And Binding							
110 - General Fund	77,902	70,914	80,100	80,300	0	80,300	200
Total 3262 - Printing And Binding	**77,902**	**70,914**	**80,100**	**80,300**	**0**	**80,300**	**200**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,968	2,255	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**2,968**	**2,255**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	251	236	1,500	2,500	0	2,500	1,000
Total 3405 - Repairs & Maintenance-Equipment (	**251**	**236**	**1,500**	**2,500**	**0**	**2,500**	**1,000**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	331	2,001	4,800	4,500	0	4,500	(300)
Total 3406 - Repairs & Maintenance-Equipment (	**331**	**2,001**	**4,800**	**4,500**	**0**	**4,500**	**(300)**
3630 - Rentals-Office Equipment							
110 - General Fund	33,006	37,341	43,400	42,400	0	42,400	(1,000)
Total 3630 - Rentals-Office Equipment	**33,006**	**37,341**	**43,400**	**42,400**	**0**	**42,400**	**(1,000)**
3670 - Other Rentals							
110 - General Fund	1,139	1,869	1,600	2,000	0	2,000	400
Total 3670 - Other Rentals	**1,139**	**1,869**	**1,600**	**2,000**	**0**	**2,000**	**400**
3751 - Fees For Memberships & Registration							
110 - General Fund	9,826	23,125	9,570	9,700	0	9,700	130
Total 3751 - Fees For Memberships & Registratio	**9,826**	**23,125**	**9,570**	**9,700**	**0**	**9,700**	**130**
3752 - Subscriptions							
110 - General Fund	3,545	2,989	2,850	3,000	0	3,000	150
Total 3752 - Subscriptions	**3,545**	**2,989**	**2,850**	**3,000**	**0**	**3,000**	**150**
3789 - Interest-Vendor Claims							
110 - General Fund	10	0	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**10**	**0**	**0**	**0**	**0**	**0**	**0**

Department Budget and Fiscal Services
Organization BFS0381-Real Property

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	2,948	2,704	9,500	8,000	0	8,000	(1,500)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**2,948**	**2,704**	**9,500**	**8,000**	**0**	**8,000**	**(1,500)**
3822 - Parking Fees							
110 - General Fund	3,640	3,715	2,250	4,000	0	4,000	1,750
Total 3822 - Parking Fees	**3,640**	**3,715**	**2,250**	**4,000**	**0**	**4,000**	**1,750**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	341,539	391,235	388,500	415,000	0	415,000	26,500
Total 3906 - Computer Software Maintenance Ag	**341,539**	**391,235**	**388,500**	**415,000**	**0**	**415,000**	**26,500**
Total B - Current Expenses	**824,872**	**945,782**	**1,133,420**	**1,070,575**	**0**	**1,070,575**	**(62,845)**
Total BFS0381	**5,045,896**	**5,365,886**	**5,771,270**	**5,887,683**	**0**	**5,887,683**	**116,413**

Department Budget and Fiscal Services
Organization BFS0391C-Liquor Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
190 - Liquor Commission Fund	1,404,761	1,387,299	2,281,296	2,307,558	0	2,307,558	26,262
Total 1101 - Regular Pay	**1,404,761**	**1,387,299**	**2,281,296**	**2,307,558**	**0**	**2,307,558**	**26,262**
1102 - Non-Holiday Overtime Pay							
190 - Liquor Commission Fund	103,055	80,643	150,000	85,000	0	85,000	(65,000)
Total 1102 - Non-Holiday Overtime Pay	**103,055**	**80,643**	**150,000**	**85,000**	**0**	**85,000**	**(65,000)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
190 - Liquor Commission Fund	16,406	30,647	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**16,406**	**30,647**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
190 - Liquor Commission Fund	3,782	1,990	15,600	4,000	0	4,000	(11,600)
Total 1107 - Holiday Overtime Pay	**3,782**	**1,990**	**15,600**	**4,000**	**0**	**4,000**	**(11,600)**
1108 - Night Shift Pay							
190 - Liquor Commission Fund	8,807	6,342	17,680	9,000	0	9,000	(8,680)
Total 1108 - Night Shift Pay	**8,807**	**6,342**	**17,680**	**9,000**	**0**	**9,000**	**(8,680)**
1109 - Temporary Assignment Pay							
190 - Liquor Commission Fund	11,866	18,027	33,000	20,000	0	20,000	(13,000)
Total 1109 - Temporary Assignment Pay	**11,866**	**18,027**	**33,000**	**20,000**	**0**	**20,000**	**(13,000)**
1125 - Personal Svcs-Contract Positions							
190 - Liquor Commission Fund	402,822	507,907	192,996	285,684	0	285,684	92,688
Total 1125 - Personal Svcs-Contract Positions	**402,822**	**507,907**	**192,996**	**285,684**	**0**	**285,684**	**92,688**
Total A - Salaries	**1,951,499**	**2,032,855**	**2,690,572**	**2,711,242**	**0**	**2,711,242**	**20,670**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
190 - Liquor Commission Fund	0	0	2,000	2,000	0	2,000	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**
2051 - Office Supplies							
190 - Liquor Commission Fund	19,270	14,815	25,000	27,500	0	27,500	2,500
Total 2051 - Office Supplies	**19,270**	**14,815**	**25,000**	**27,500**	**0**	**27,500**	**2,500**
2331 - Computer Supplies							
190 - Liquor Commission Fund	10,943	12,132	20,000	15,000	0	15,000	(5,000)
Total 2331 - Computer Supplies	**10,943**	**12,132**	**20,000**	**15,000**	**0**	**15,000**	**(5,000)**
2352 - Meals-Breakfast							
190 - Liquor Commission Fund	642	738	2,000	2,000	0	2,000	0
Total 2352 - Meals-Breakfast	**642**	**738**	**2,000**	**2,000**	**0**	**2,000**	**0**
2353 - Meals-Lunch							
190 - Liquor Commission Fund	856	776	2,000	2,000	0	2,000	0
Total 2353 - Meals-Lunch	**856**	**776**	**2,000**	**2,000**	**0**	**2,000**	**0**
2354 - Meals-Dinner							
190 - Liquor Commission Fund	5,330	4,280	8,000	8,000	0	8,000	0
Total 2354 - Meals-Dinner	**5,330**	**4,280**	**8,000**	**8,000**	**0**	**8,000**	**0**

Department Budget and Fiscal Services
Organization BFS0391C-Liquor Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2356 - Other Food							
190 - Liquor Commission Fund	52	415	2,000	3,000	0	3,000	1,000
Total 2356 - Other Food	**52**	**415**	**2,000**	**3,000**	**0**	**3,000**	**1,000**
2401 - Educational, Recreational & Scientific Supplies							
190 - Liquor Commission Fund	1,091	892	10,000	1,500	0	1,500	(8,500)
Total 2401 - Educational, Recreational & Scientifi	**1,091**	**892**	**10,000**	**1,500**	**0**	**1,500**	**(8,500)**
2453 - Unleaded Gas							
190 - Liquor Commission Fund	13,296	11,411	20,000	20,000	0	20,000	0
Total 2453 - Unleaded Gas	**13,296**	**11,411**	**20,000**	**20,000**	**0**	**20,000**	**0**
2505 - Maps And Signs							
190 - Liquor Commission Fund	0	0	500	500	0	500	0
Total 2505 - Maps And Signs	**0**	**0**	**500**	**500**	**0**	**500**	**0**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
190 - Liquor Commission Fund	2,111	2,880	2,800	3,000	0	3,000	200
Total 2506 - Motor Vehicle Plates, Emblems, Tags	**2,111**	**2,880**	**2,800**	**3,000**	**0**	**3,000**	**200**
2507 - Photography Supplies							
190 - Liquor Commission Fund	0	0	2,000	500	0	500	(1,500)
Total 2507 - Photography Supplies	**0**	**0**	**2,000**	**500**	**0**	**500**	**(1,500)**
2508 - Safety Supplies							
190 - Liquor Commission Fund	1,248	59	4,000	15,000	0	15,000	11,000
Total 2508 - Safety Supplies	**1,248**	**59**	**4,000**	**15,000**	**0**	**15,000**	**11,000**
2517 - Supplies Not Classified							
190 - Liquor Commission Fund	3,554	1,234	4,000	4,000	0	4,000	0
Total 2517 - Supplies Not Classified	**3,554**	**1,234**	**4,000**	**4,000**	**0**	**4,000**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
190 - Liquor Commission Fund	23	19	500	20,000	0	20,000	19,500
Total 2751 - Parts & Accessories-Equipment (Co	**23**	**19**	**500**	**20,000**	**0**	**20,000**	**19,500**
2753 - Parts & Accessories-Equipment (Furnishing)							
190 - Liquor Commission Fund	402	0	500	0	0	0	(500)
Total 2753 - Parts & Accessories-Equipment (Fur	**402**	**0**	**500**	**0**	**0**	**0**	**(500)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
190 - Liquor Commission Fund	1,429	1,632	2,000	25,000	0	25,000	23,000
Total 2754 - Parts & Accessories-Equipment (Fur	**1,429**	**1,632**	**2,000**	**25,000**	**0**	**25,000**	**23,000**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
190 - Liquor Commission Fund	48,113	21,916	20,000	20,000	0	20,000	0
Total 2756 - Parts & Accessories-Equipment (Co	**48,113**	**21,916**	**20,000**	**20,000**	**0**	**20,000**	**0**
2759 - Parts/Acces/Equip (Other)							
190 - Liquor Commission Fund	3,633	4,290	7,500	9,700	0	9,700	2,200
Total 2759 - Parts/Acces/Equip (Other)	**3,633**	**4,290**	**7,500**	**9,700**	**0**	**9,700**	**2,200**
3004 - Consultant Services							
190 - Liquor Commission Fund	0	5,173	50,000	50,000	0	50,000	0
Total 3004 - Consultant Services	**0**	**5,173**	**50,000**	**50,000**	**0**	**50,000**	**0**

Department Budget and Fiscal Services
Organization BFS0391C-Liquor Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3006 - Other Professional Services							
190 - Liquor Commission Fund	36,017	30,422	90,000	100,000	0	100,000	10,000
Total 3006 - Other Professional Services	**36,017**	**30,422**	**90,000**	**100,000**	**0**	**100,000**	**10,000**
3007 - Rent Of Offices							
190 - Liquor Commission Fund	344,591	354,880	402,000	410,000	0	410,000	8,000
Total 3007 - Rent Of Offices	**344,591**	**354,880**	**402,000**	**410,000**	**0**	**410,000**	**8,000**
3031 - Alarm Services							
190 - Liquor Commission Fund	79	0	0	0	0	0	0
Total 3031 - Alarm Services	**79**	**0**	**0**	**0**	**0**	**0**	**0**
3035 - Janitorial & Custodial Services							
190 - Liquor Commission Fund	8	0	0	0	0	0	0
Total 3035 - Janitorial & Custodial Services	**8**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
190 - Liquor Commission Fund	78,895	10,184	155,000	32,000	0	32,000	(123,000)
Total 3049 - Other Services - Not Classified	**78,895**	**10,184**	**155,000**	**32,000**	**0**	**32,000**	**(123,000)**
3102 - Postage							
190 - Liquor Commission Fund	7,000	5,976	9,000	10,000	0	10,000	1,000
Total 3102 - Postage	**7,000**	**5,976**	**9,000**	**10,000**	**0**	**10,000**	**1,000**
3103 - Telephone							
190 - Liquor Commission Fund	13,318	12,218	20,000	15,000	0	15,000	(5,000)
Total 3103 - Telephone	**13,318**	**12,218**	**20,000**	**15,000**	**0**	**15,000**	**(5,000)**
3105 - Other Communication Services							
190 - Liquor Commission Fund	1,990	2,030	4,000	4,000	0	4,000	0
Total 3105 - Other Communication Services	**1,990**	**2,030**	**4,000**	**4,000**	**0**	**4,000**	**0**
3202 - Transportation Of Things (Services)							
190 - Liquor Commission Fund	172	0	15,000	0	0	0	(15,000)
Total 3202 - Transportation Of Things (Services)	**172**	**0**	**15,000**	**0**	**0**	**0**	**(15,000)**
3211 - Travel Expense-Intrastate							
190 - Liquor Commission Fund	12,412	14,271	25,300	25,300	0	25,300	0
Total 3211 - Travel Expense-Intrastate	**12,412**	**14,271**	**25,300**	**25,300**	**0**	**25,300**	**0**
3212 - Travel Expense-Out-of-State							
190 - Liquor Commission Fund	15,782	37,793	60,800	55,000	0	55,000	(5,800)
Total 3212 - Travel Expense-Out-of-State	**15,782**	**37,793**	**60,800**	**55,000**	**0**	**55,000**	**(5,800)**
3252 - Advertising & Publication of Notices							
190 - Liquor Commission Fund	1,229	4,008	2,000	2,000	0	2,000	0
Total 3252 - Advertising & Publication of Notices	**1,229**	**4,008**	**2,000**	**2,000**	**0**	**2,000**	**0**
3262 - Printing And Binding							
190 - Liquor Commission Fund	2,020	2,047	5,000	5,000	0	5,000	0
Total 3262 - Printing And Binding	**2,020**	**2,047**	**5,000**	**5,000**	**0**	**5,000**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
190 - Liquor Commission Fund	0	262	8,000	1,000	0	1,000	(7,000)
Total 3361 - Other Repairs & Maintenance-Motor	**0**	**262**	**8,000**	**1,000**	**0**	**1,000**	**(7,000)**

Department Budget and Fiscal Services
Organization BFS0391C-Liquor Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3401 - Repairs & Maintenance-Equipment (Communications)							
190 - Liquor Commission Fund	0	0	1,000	0	0	0	(1,000)
Total 3401 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
190 - Liquor Commission Fund	1,069	1,594	5,000	5,000	0	5,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**1,069**	**1,594**	**5,000**	**5,000**	**0**	**5,000**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
190 - Liquor Commission Fund	2,368	5,698	5,000	7,000	0	7,000	2,000
Total 3405 - Repairs & Maintenance-Equipment (	**2,368**	**5,698**	**5,000**	**7,000**	**0**	**7,000**	**2,000**
3406 - Repairs & Maintenance-Equipment (Computer)							
190 - Liquor Commission Fund	1,991	147	6,000	1,000	0	1,000	(5,000)
Total 3406 - Repairs & Maintenance-Equipment (	**1,991**	**147**	**6,000**	**1,000**	**0**	**1,000**	**(5,000)**
3620 - Rentals-Motor Vehicles							
190 - Liquor Commission Fund	0	0	2,000	1,000	0	1,000	(1,000)
Total 3620 - Rentals-Motor Vehicles	**0**	**0**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
3630 - Rentals-Office Equipment							
190 - Liquor Commission Fund	21,173	21,862	25,000	25,000	0	25,000	0
Total 3630 - Rentals-Office Equipment	**21,173**	**21,862**	**25,000**	**25,000**	**0**	**25,000**	**0**
3751 - Fees For Memberships & Registration							
190 - Liquor Commission Fund	23,485	15,594	25,000	21,000	0	21,000	(4,000)
Total 3751 - Fees For Memberships & Registratio	**23,485**	**15,594**	**25,000**	**21,000**	**0**	**21,000**	**(4,000)**
3752 - Subscriptions							
190 - Liquor Commission Fund	6,525	8,288	10,000	10,000	0	10,000	0
Total 3752 - Subscriptions	**6,525**	**8,288**	**10,000**	**10,000**	**0**	**10,000**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
190 - Liquor Commission Fund	126	203	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**126**	**203**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
190 - Liquor Commission Fund	32,571	31,740	35,000	35,000	0	35,000	0
Total 3822 - Parking Fees	**32,571**	**31,740**	**35,000**	**35,000**	**0**	**35,000**	**0**
3836 - Uniform Maintenance Allowance							
190 - Liquor Commission Fund	1,000	1,550	4,000	4,000	0	4,000	0
Total 3836 - Uniform Maintenance Allowance	**1,000**	**1,550**	**4,000**	**4,000**	**0**	**4,000**	**0**
3937 - Uniform Expense							
190 - Liquor Commission Fund	1,049	189	7,000	7,000	0	7,000	0
Total 3937 - Uniform Expense	**1,049**	**189**	**7,000**	**7,000**	**0**	**7,000**	**0**
3990 - Other Fixed Charges							
190 - Liquor Commission Fund	20	0	500	500	0	500	0
Total 3990 - Other Fixed Charges	**20**	**0**	**500**	**500**	**0**	**500**	**0**
Total B - Current Expenses	**716,883**	**643,618**	**1,106,400**	**1,004,500**	**0**	**1,004,500**	**(101,900)**

C - Equipment

Department Budget and Fiscal Services
Organization BFS0391C-Liquor Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4473 - Computer Software							
190 - Liquor Commission Fund	96,182	83,900	250,000	250,000	0	250,000	0
Total 4473 - Computer Software	**96,182**	**83,900**	**250,000**	**250,000**	**0**	**250,000**	**0**
Total C - Equipment	**96,182**	**83,900**	**250,000**	**250,000**	**0**	**250,000**	**0**
Total BFS0391C	**2,764,564**	**2,760,373**	**4,046,972**	**3,965,742**	**0**	**3,965,742**	**(81,230)**

Department Budget and Fiscal Services
Organization BFS1001C-Budgetary Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	782,368	783,318	908,100	890,598	0	890,598	(17,502)
Total 1101 - Regular Pay	**782,368**	**783,318**	**908,100**	**890,598**	**0**	**890,598**	**(17,502)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(123,648)	(92,868)	0	(92,868)	30,780
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(123,648)**	**(92,868)**	**0**	**(92,868)**	**30,780**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	1,945	6,703	10,000	10,000	0	10,000	0
Total 1102 - Non-Holiday Overtime Pay	**1,945**	**6,703**	**10,000**	**10,000**	**0**	**10,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	20,179	34,935	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**20,179**	**34,935**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	407	7,277	900	0	0	0	(900)
Total 1109 - Temporary Assignment Pay	**407**	**7,277**	**900**	**0**	**0**	**0**	**(900)**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	7,500	6,000	0	6,000	(1,500)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**7,500**	**6,000**	**0**	**6,000**	**(1,500)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	0	2,523	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**0**	**2,523**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**804,899**	**834,756**	**802,852**	**813,730**	**0**	**813,730**	**10,878**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	100	200	0	200	100
Total 1501 - Service, Merit Or Employee Suggestı	**0**	**0**	**100**	**200**	**0**	**200**	**100**
2051 - Office Supplies							
110 - General Fund	3,440	2,409	6,000	4,000	0	4,000	(2,000)
Total 2051 - Office Supplies	**3,440**	**2,409**	**6,000**	**4,000**	**0**	**4,000**	**(2,000)**
2331 - Computer Supplies							
110 - General Fund	607	1,168	1,500	1,500	0	1,500	0
Total 2331 - Computer Supplies	**607**	**1,168**	**1,500**	**1,500**	**0**	**1,500**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	115	376	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**115**	**376**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	0	30	0	0	0	0	0
Total 2508 - Safety Supplies	**0**	**30**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	14	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**14**	**0**	**0**	**0**	**0**	**0**	**0**

Department Budget and Fiscal Services
Organization BFS1001C-Budgetary Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	1,134	0	2,400	0	2,400	2,400
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**1,134**	**0**	**2,400**	**0**	**2,400**	**2,400**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	3,002	300	300	0	300	0
Total 2756 - Parts & Accessories-Equipment (Coı	**0**	**3,002**	**300**	**300**	**0**	**300**	**0**
3102 - Postage							
110 - General Fund	17	0	200	0	0	0	(200)
Total 3102 - Postage	**17**	**0**	**200**	**0**	**0**	**0**	**(200)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	1,001	2,019	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**1,001**	**2,019**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	211	34	0	0	0	0	0
Total 3262 - Printing And Binding	**211**	**34**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	33	300	1,000	300	0	300	(700)
Total 3403 - Repairs & Maintenance-Equipment (	**33**	**300**	**1,000**	**300**	**0**	**300**	**(700)**
3630 - Rentals-Office Equipment							
110 - General Fund	1,800	1,800	2,500	2,500	0	2,500	0
Total 3630 - Rentals-Office Equipment	**1,800**	**1,800**	**2,500**	**2,500**	**0**	**2,500**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	0	3,000	4,000	0	4,000	1,000
Total 3751 - Fees For Memberships & Registratio	**0**	**0**	**3,000**	**4,000**	**0**	**4,000**	**1,000**
3752 - Subscriptions							
110 - General Fund	120	120	150	150	0	150	0
Total 3752 - Subscriptions	**120**	**120**	**150**	**150**	**0**	**150**	**0**
3822 - Parking Fees							
110 - General Fund	2	0	0	0	0	0	0
Total 3822 - Parking Fees	**2**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	9	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**9**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**7,369**	**12,392**	**14,750**	**15,350**	**0**	**15,350**	**600**
Total BFS1001C	**812,268**	**847,148**	**817,602**	**829,080**	**0**	**829,080**	**11,478**

Department Budget and Fiscal Services
Organization BFS1005-Fiscal/CIP Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	499,970	523,500	591,780	598,896	0	598,896	7,116
310 - Community Development Fund	0	489,583	482,436	547,542	0	547,542	65,106
390 - Federal Grants Fund	45,281	9,853	55,488	56,460	0	56,460	972
Total 1101 - Regular Pay	**545,251**	**1,022,936**	**1,129,704**	**1,202,898**	**0**	**1,202,898**	**73,194**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	0	1,835	6,000	5,000	0	5,000	(1,000)
310 - Community Development Fund	0	1,257	5,000	3,000	0	3,000	(2,000)
Total 1102 - Non-Holiday Overtime Pay	**0**	**3,092**	**11,000**	**8,000**	**0**	**8,000**	**(3,000)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	33,473	29,260	0	0	0	0	0
310 - Community Development Fund	0	1,411	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**33,473**	**30,671**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	1,478	0	1,000	1,500	0	1,500	500
310 - Community Development Fund	0	548	2,500	1,500	0	1,500	(1,000)
Total 1109 - Temporary Assignment Pay	**1,478**	**548**	**3,500**	**3,000**	**0**	**3,000**	**(500)**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	0	67,629	0	67,629	67,629
310 - Community Development Fund	0	0	0	(57,729)	0	(57,729)	(57,729)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**0**	**9,900**	**0**	**9,900**	**9,900**
1125 - Personal Svcs-Contract Positions							
390 - Federal Grants Fund	2,494	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**2,494**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**582,696**	**1,057,247**	**1,144,204**	**1,223,798**	**0**	**1,223,798**	**79,594**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
390 - Federal Grants Fund	161	0	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**161**	**0**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
310 - Community Development Fund	0	0	600	504	0	504	(96)
390 - Federal Grants Fund	9	0	60	48	0	48	(12)
Total 1301 - Unemployment Compensation	**9**	**0**	**660**	**552**	**0**	**552**	**(108)**
1401 - Retirement System Contribution							
310 - Community Development Fund	0	0	85,740	90,336	0	90,336	4,596
390 - Federal Grants Fund	906	0	8,880	9,318	0	9,318	438
Total 1401 - Retirement System Contribution	**906**	**0**	**94,620**	**99,654**	**0**	**99,654**	**5,034**
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	100	100	100	0	100	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**100**	**100**	**100**	**0**	**100**	**0**

Department Budget and Fiscal Services
Organization BFS1005-Fiscal/CIP Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1601 - Fica Tax							
310 - Community Development Fund	0	0	40,980	41,886	0	41,886	906
390 - Federal Grants Fund	462	0	4,248	4,320	0	4,320	72
Total 1601 - Fica Tax	**462**	**0**	**45,228**	**46,206**	**0**	**46,206**	**978**
1701 - Health Fund							
310 - Community Development Fund	0	0	107,700	101,610	0	101,610	(6,090)
390 - Federal Grants Fund	1,043	0	11,148	10,476	0	10,476	(672)
Total 1701 - Health Fund	**1,043**	**0**	**118,848**	**112,086**	**0**	**112,086**	**(6,762)**
2051 - Office Supplies							
110 - General Fund	1,346	2,526	3,300	3,200	0	3,200	(100)
310 - Community Development Fund	0	0	5,000	1,200	0	1,200	(3,800)
Total 2051 - Office Supplies	**1,346**	**2,526**	**8,300**	**4,400**	**0**	**4,400**	**(3,900)**
2119 - CE Adj To Source Of Funds							
110 - General Fund	0	0	100,000	69,672	0	69,672	(30,328)
310 - Community Development Fund	0	0	(329,080)	(316,824)	0	(316,824)	12,256
390 - Federal Grants Fund	0	0	0	(9,900)	0	(9,900)	(9,900)
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**(229,080)**	**(257,052)**	**0**	**(257,052)**	**(27,972)**
2331 - Computer Supplies							
110 - General Fund	84	621	450	450	0	450	0
310 - Community Development Fund	0	0	2,000	1,400	0	1,400	(600)
Total 2331 - Computer Supplies	**84**	**621**	**2,450**	**1,850**	**0**	**1,850**	**(600)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	19	75	50	0	50	(25)
Total 2401 - Educational, Recreational & Scientifi	**0**	**19**	**75**	**50**	**0**	**50**	**(25)**
2505 - Maps And Signs							
110 - General Fund	0	0	100	0	0	0	(100)
310 - Community Development Fund	0	0	500	100	0	100	(400)
Total 2505 - Maps And Signs	**0**	**0**	**600**	**100**	**0**	**100**	**(500)**
2507 - Photography Supplies							
310 - Community Development Fund	0	0	500	100	0	100	(400)
Total 2507 - Photography Supplies	**0**	**0**	**500**	**100**	**0**	**100**	**(400)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
310 - Community Development Fund	0	0	0	200	0	200	200
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**0**	**0**	**200**	**0**	**200**	**200**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	1,056	0	450	0	450	450
310 - Community Development Fund	0	0	2,500	1,500	0	1,500	(1,000)
Total 2756 - Parts & Accessories-Equipment (Coı	**0**	**1,056**	**2,500**	**1,950**	**0**	**1,950**	**(550)**
3002 - Auditing & Accounting Services							
310 - Community Development Fund	0	0	5,000	2,500	0	2,500	(2,500)
Total 3002 - Auditing & Accounting Services	**0**	**0**	**5,000**	**2,500**	**0**	**2,500**	**(2,500)**

Department Budget and Fiscal Services
Organization BFS1005-Fiscal/CIP Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3004 - Consultant Services							
310 - Community Development Fund	0	0	8,128	2,500	0	2,500	(5,628)
390 - Federal Grants Fund	0	0	35,000	35,000	0	35,000	0
Total 3004 - Consultant Services	**0**	**0**	**43,128**	**37,500**	**0**	**37,500**	**(5,628)**
3049 - Other Services - Not Classified							
310 - Community Development Fund	0	0	0	500	0	500	500
Total 3049 - Other Services - Not Classified	**0**	**0**	**0**	**500**	**0**	**500**	**500**
3102 - Postage							
110 - General Fund	0	0	175	0	0	0	(175)
310 - Community Development Fund	0	0	1,000	400	0	400	(600)
Total 3102 - Postage	**0**	**0**	**1,175**	**400**	**0**	**400**	**(775)**
3211 - Travel Expense-Intrastate							
310 - Community Development Fund	0	0	450	0	0	0	(450)
Total 3211 - Travel Expense-Intrastate	**0**	**0**	**450**	**0**	**0**	**0**	**(450)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	29	0	0	0	0	0	0
310 - Community Development Fund	0	0	5,850	2,000	0	2,000	(3,850)
Total 3212 - Travel Expense-Out-of-State	**29**	**0**	**5,850**	**2,000**	**0**	**2,000**	**(3,850)**
3252 - Advertising & Publication of Notices							
310 - Community Development Fund	0	0	20,000	30,000	0	30,000	10,000
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**	**10,000**
3262 - Printing And Binding							
110 - General Fund	3	22	50	50	0	50	0
310 - Community Development Fund	0	0	350	300	0	300	(50)
Total 3262 - Printing And Binding	**3**	**22**	**400**	**350**	**0**	**350**	**(50)**
3278 - Workers' Compensation Premium							
310 - Community Development Fund	0	0	14,232	16,038	0	16,038	1,806
390 - Federal Grants Fund	0	0	1,476	1,650	0	1,650	174
Total 3278 - Workers' Compensation Premium	**0**	**0**	**15,708**	**17,688**	**0**	**17,688**	**1,980**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	33	300	200	300	0	300	100
310 - Community Development Fund	0	0	1,000	300	0	300	(700)
Total 3403 - Repairs & Maintenance-Equipment (	**33**	**300**	**1,200**	**600**	**0**	**600**	**(600)**
3406 - Repairs & Maintenance-Equipment (Computer)							
310 - Community Development Fund	0	0	2,000	500	0	500	(1,500)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**2,000**	**500**	**0**	**500**	**(1,500)**
3630 - Rentals-Office Equipment							
110 - General Fund	1,924	1,800	2,000	2,000	0	2,000	0
310 - Community Development Fund	0	0	10,000	5,000	0	5,000	(5,000)
Total 3630 - Rentals-Office Equipment	**1,924**	**1,800**	**12,000**	**7,000**	**0**	**7,000**	**(5,000)**
3670 - Other Rentals							
310 - Community Development Fund	0	0	500	250	0	250	(250)
Total 3670 - Other Rentals	**0**	**0**	**500**	**250**	**0**	**250**	**(250)**

Department Budget and Fiscal Services
Organization BFS1005-Fiscal/CIP Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
310 - Community Development Fund	0	0	2,500	2,500	0	2,500	0
Total 3751 - Fees For Memberships & Registratio	**0**	**0**	**2,500**	**2,500**	**0**	**2,500**	**0**
3752 - Subscriptions							
110 - General Fund	120	120	150	150	0	150	0
310 - Community Development Fund	0	0	1,500	1,500	0	1,500	0
Total 3752 - Subscriptions	**120**	**120**	**1,650**	**1,650**	**0**	**1,650**	**0**
3788 - Interest-Other Notes							
110 - General Fund	98	0	0	0	0	0	0
Total 3788 - Interest-Other Notes	**98**	**0**	**0**	**0**	**0**	**0**	**0**
3820 - Auto Allowances-Other							
110 - General Fund	0	0	200	100	0	100	(100)
Total 3820 - Auto Allowances-Other	**0**	**0**	**200**	**100**	**0**	**100**	**(100)**
3821 - Auto Allowances-Other (Non-Taxable)							
310 - Community Development Fund	0	0	100	50	0	50	(50)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**0**	**100**	**50**	**0**	**50**	**(50)**
3822 - Parking Fees							
310 - Community Development Fund	0	0	150	50	0	50	(100)
Total 3822 - Parking Fees	**0**	**0**	**150**	**50**	**0**	**50**	**(100)**
3870 - Photography Services							
310 - Community Development Fund	0	0	300	100	0	100	(200)
Total 3870 - Photography Services	**0**	**0**	**300**	**100**	**0**	**100**	**(200)**
3906 - Computer Software Maintenance Agreement							
310 - Community Development Fund	0	0	10,500	13,500	0	13,500	3,000
Total 3906 - Computer Software Maintenance Ag	**0**	**0**	**10,500**	**13,500**	**0**	**13,500**	**3,000**
3990 - Other Fixed Charges							
390 - Federal Grants Fund	9,687	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**9,687**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**15,905**	**6,564**	**167,612**	**127,434**	**0**	**127,434**	**(40,178)**
Total BFS1005	**598,601**	**1,063,811**	**1,311,816**	**1,351,232**	**0**	**1,351,232**	**39,416**
Total Budget and Fiscal Services	**17,782,235**	**19,410,697**	**22,343,087**	**22,196,109**	**0**	**22,196,109**	**(146,978)**

Department Community Services

Organization DCS0120-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	442,647	501,039	543,288	566,616	0	566,616	23,328
Total 1101 - Regular Pay	**442,647**	**501,039**	**543,288**	**566,616**	**0**	**566,616**	**23,328**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(47,400)	(136,920)	0	(136,920)	(89,520)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(47,400)**	**(136,920)**	**0**	**(136,920)**	**(89,520)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	39,382	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**39,382**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	191	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**191**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	14,432	341	0	366,488	0	366,488	366,488
280 - Affordable Housing Fund	0	0	0	250,000	0	250,000	250,000
Total 1125 - Personal Svcs-Contract Positions	**14,432**	**341**	**0**	**616,488**	**0**	**616,488**	**616,488**
Total A - Salaries	**496,652**	**501,380**	**495,888**	**1,046,184**	**0**	**1,046,184**	**550,296**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	314	576	700	314	0	314	(386)
Total 1501 - Service, Merit Or Employee Suggesti	**314**	**576**	**700**	**314**	**0**	**314**	**(386)**
2051 - Office Supplies							
110 - General Fund	1,854	1,413	2,000	1,298	0	1,298	(702)
Total 2051 - Office Supplies	**1,854**	**1,413**	**2,000**	**1,298**	**0**	**1,298**	**(702)**
2331 - Computer Supplies							
110 - General Fund	815	509	1,500	700	0	700	(800)
Total 2331 - Computer Supplies	**815**	**509**	**1,500**	**700**	**0**	**700**	**(800)**
2356 - Other Food							
110 - General Fund	6	43	0	0	0	0	0
380 - Special Projects Fund	0	1,239	0	0	0	0	0
Total 2356 - Other Food	**6**	**1,282**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	135	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**0**	**135**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	15	24	250	0	0	0	(250)
380 - Special Projects Fund	0	1,211	0	0	0	0	0
Total 2517 - Supplies Not Classified	**15**	**1,235**	**250**	**0**	**0**	**0**	**(250)**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	20	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**20**	**0**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS0120-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	1,936	0	350	300	0	300	(50)
Total 2756 - Parts & Accessories-Equipment (Co	**1,936**	**0**	**350**	**300**	**0**	**300**	**(50)**
3006 - Other Professional Services							
110 - General Fund	0	157	0	100	0	100	100
Total 3006 - Other Professional Services	**0**	**157**	**0**	**100**	**0**	**100**	**100**
3007 - Rent Of Offices							
110 - General Fund	219,221	235,365	103,482	135,490	0	135,490	32,008
Total 3007 - Rent Of Offices	**219,221**	**235,365**	**103,482**	**135,490**	**0**	**135,490**	**32,008**
3021 - Sub Recipient Grants							
110 - General Fund	3,825	2,499	0	0	0	0	0
Total 3021 - Sub Recipient Grants	**3,825**	**2,499**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	65	1,215	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**65**	**1,215**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	0	0	1,200	1,000	0	1,000	(200)
Total 3102 - Postage	**0**	**0**	**1,200**	**1,000**	**0**	**1,000**	**(200)**
3103 - Telephone							
110 - General Fund	7,133	2,073	3,000	3,030	0	3,030	30
Total 3103 - Telephone	**7,133**	**2,073**	**3,000**	**3,030**	**0**	**3,030**	**30**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	2,323	2,000	500	0	500	(1,500)
Total 3202 - Transportation Of Things (Services)	**0**	**2,323**	**2,000**	**500**	**0**	**500**	**(1,500)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	46	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**0**	**46**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	500	0	0	0	(500)
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3262 - Printing And Binding							
110 - General Fund	14	24	0	14	0	14	14
380 - Special Projects Fund	2,910	840	0	0	0	0	0
Total 3262 - Printing And Binding	**2,924**	**864**	**0**	**14**	**0**	**14**	**14**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	83	83	150	400	0	400	250
Total 3403 - Repairs & Maintenance-Equipment (	**83**	**83**	**150**	**400**	**0**	**400**	**250**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	100	0	100	0	100	100
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**100**	**0**	**100**	**0**	**100**	**100**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	0	300	0	0	0	(300)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**300**	**0**	**0**	**0**	**(300)**

Department Community Services
Organization DCS0120-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	0	0	4,800	2,000	0	2,000	(2,800)
Total 3507 - Other Repairs To Building & Other S	**0**	**0**	**4,800**	**2,000**	**0**	**2,000**	**(2,800)**
3630 - Rentals-Office Equipment							
110 - General Fund	4,321	4,250	4,000	4,312	0	4,312	312
Total 3630 - Rentals-Office Equipment	**4,321**	**4,250**	**4,000**	**4,312**	**0**	**4,312**	**312**
3670 - Other Rentals							
110 - General Fund	11,713	11,572	12,000	0	0	0	(12,000)
Total 3670 - Other Rentals	**11,713**	**11,572**	**12,000**	**0**	**0**	**0**	**(12,000)**
3751 - Fees For Memberships & Registration							
110 - General Fund	405	0	100	0	0	0	(100)
Total 3751 - Fees For Memberships & Registratio	**405**	**0**	**100**	**0**	**0**	**0**	**(100)**
3752 - Subscriptions							
110 - General Fund	310	316	500	320	0	320	(180)
Total 3752 - Subscriptions	**310**	**316**	**500**	**320**	**0**	**320**	**(180)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	165	53	200	160	0	160	(40)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**165**	**53**	**200**	**160**	**0**	**160**	**(40)**
3822 - Parking Fees							
110 - General Fund	561	4	500	0	0	0	(500)
Total 3822 - Parking Fees	**561**	**4**	**500**	**0**	**0**	**0**	**(500)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	0	2,930	2,900	0	2,900	(30)
Total 3906 - Computer Software Maintenance Ag	**0**	**0**	**2,930**	**2,900**	**0**	**2,900**	**(30)**
3990 - Other Fixed Charges							
110 - General Fund	0	0	750,000	0	0	0	(750,000)
Total 3990 - Other Fixed Charges	**0**	**0**	**750,000**	**0**	**0**	**0**	**(750,000)**
Total B - Current Expenses	**255,686**	**266,070**	**890,462**	**152,938**	**0**	**152,938**	**(737,524)**
Total DCS0120	**752,338**	**767,450**	**1,386,350**	**1,199,122**	**0**	**1,199,122**	**(187,228)**

Department Community Services
Organization DCS0121-Office of Special Projects

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	126,029	109,669	213,360	451,332	0	451,332	237,972
220 - Grants in Aid Fund	0	92,928	174,588	0	0	0	(174,588)
310 - Community Development Fund	544,663	0	0	0	0	0	0
390 - Federal Grants Fund	8,690	0	0	0	0	0	0
Total 1101 - Regular Pay	**679,382**	**202,597**	**387,948**	**451,332**	**0**	**451,332**	**63,384**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(91,212)	(96,456)	0	(96,456)	(5,244)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(91,212)**	**(96,456)**	**0**	**(96,456)**	**(5,244)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	3,943	0	0	0	0	0	0
220 - Grants in Aid Fund	0	253	0	0	0	0	0
310 - Community Development Fund	62	0	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**4,005**	**253**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	0	7,135	0	0	0	0	0
390 - Federal Grants Fund	4,550	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**4,550**	**7,135**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	12	0	0	0	0	0	0
220 - Grants in Aid Fund	0	4,566	0	0	0	0	0
310 - Community Development Fund	(97)	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**(85)**	**4,566**	**0**	**0**	**0**	**0**	**0**
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	0	(174,588)	0	(174,588)	(174,588)
220 - Grants in Aid Fund	0	0	0	227,671	0	227,671	227,671
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**53,083**	**0**	**53,083**	**53,083**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	114,026	7,189	0	0	0	0	0
220 - Grants in Aid Fund	0	33,146	0	0	0	0	0
310 - Community Development Fund	21,312	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**135,338**	**40,335**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**823,190**	**254,886**	**296,736**	**407,959**	**0**	**407,959**	**111,223**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
220 - Grants in Aid Fund	0	2,322	0	0	0	0	0
310 - Community Development Fund	1,601	1,931	0	0	0	0	0
390 - Federal Grants Fund	5	0	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**1,606**	**4,253**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
220 - Grants in Aid Fund	0	66	0	0	0	0	0
310 - Community Development Fund	66	56	0	0	0	0	0
Total 1301 - Unemployment Compensation	**66**	**122**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS0121-Office of Special Projects

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1401 - Retirement System Contribution							
220 - Grants in Aid Fund	0	13,223	0	0	0	0	0
310 - Community Development Fund	9,328	11,010	0	0	0	0	0
390 - Federal Grants Fund	30	0	0	0	0	0	0
Total 1401 - Retirement System Contribution	**9,358**	**24,233**	**0**	**0**	**0**	**0**	**0**
1601 - Fica Tax							
220 - Grants in Aid Fund	0	6,322	0	0	0	0	0
310 - Community Development Fund	4,604	5,273	0	0	0	0	0
390 - Federal Grants Fund	15	0	0	0	0	0	0
Total 1601 - Fica Tax	**4,619**	**11,595**	**0**	**0**	**0**	**0**	**0**
1701 - Health Fund							
220 - Grants in Aid Fund	0	15,372	0	0	0	0	0
310 - Community Development Fund	12,096	12,880	0	0	0	0	0
390 - Federal Grants Fund	39	0	0	0	0	0	0
Total 1701 - Health Fund	**12,135**	**28,252**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	662	3,314	900	888	0	888	(12)
220 - Grants in Aid Fund	0	299	0	0	0	0	0
310 - Community Development Fund	953	1,006	0	0	0	0	0
Total 2051 - Office Supplies	**1,615**	**4,619**	**900**	**888**	**0**	**888**	**(12)**
2119 - CE Adj To Source Of Funds							
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
310 - Community Development Fund	958	1,356	0	0	0	0	0
Total 2331 - Computer Supplies	**958**	**1,356**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	466	410	2,768	630	0	630	(2,138)
Total 2517 - Supplies Not Classified	**466**	**410**	**2,768**	**630**	**0**	**630**	**(2,138)**
2525 - Individual Supplies On Inventory							
110 - General Fund	0	0	600	0	0	0	(600)
Total 2525 - Individual Supplies On Inventory	**0**	**0**	**600**	**0**	**0**	**0**	**(600)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
310 - Community Development Fund	0	221	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**221**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	3,801	0	2,300	0	2,300	2,300
220 - Grants in Aid Fund	0	1,850	0	0	0	0	0
310 - Community Development Fund	752	1,881	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**752**	**7,532**	**0**	**2,300**	**0**	**2,300**	**2,300**
3004 - Consultant Services							
310 - Community Development Fund	22,768	0	0	0	0	0	0
Total 3004 - Consultant Services	**22,768**	**0**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS0121-Office of Special Projects

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3006 - Other Professional Services							
110 - General Fund	0	0	2,500,242	0	0	0	(2,500,242)
220 - Grants in Aid Fund	0	0	5,357,000	0	0	0	(5,357,000)
Total 3006 - Other Professional Services	**0**	**0**	**7,857,242**	**0**	**0**	**0**	**(7,857,242)**
3007 - Rent Of Offices							
110 - General Fund	23,367	22,254	26,925	18,014	0	18,014	(8,911)
220 - Grants in Aid Fund	0	414	0	0	0	0	0
490 - Leasehold Conversion Fund	12,833	13,945	15,567	12,685	0	12,685	(2,882)
Total 3007 - Rent Of Offices	**36,200**	**36,613**	**42,492**	**30,699**	**0**	**30,699**	**(11,793)**
3009 - Other Contractual Services							
110 - General Fund	0	0	1,173	0	0	0	(1,173)
Total 3009 - Other Contractual Services	**0**	**0**	**1,173**	**0**	**0**	**0**	**(1,173)**
3021 - Sub Recipient Grants							
110 - General Fund	2,056,180	4,026	0	0	0	0	0
220 - Grants in Aid Fund	0	5,136,440	0	6,093,024	0	6,093,024	6,093,024
Total 3021 - Sub Recipient Grants	**2,056,180**	**5,140,466**	**0**	**6,093,024**	**0**	**6,093,024**	**6,093,024**
3031 - Alarm Services							
220 - Grants in Aid Fund	0	44	0	0	0	0	0
Total 3031 - Alarm Services	**0**	**44**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	0	0	721,000	0	0	0	(721,000)
310 - Community Development Fund	0	1,414	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**0**	**1,414**	**721,000**	**0**	**0**	**0**	**(721,000)**
3102 - Postage							
110 - General Fund	0	0	400	400	0	400	0
310 - Community Development Fund	0	318	0	0	0	0	0
Total 3102 - Postage	**0**	**318**	**400**	**400**	**0**	**400**	**0**
3103 - Telephone							
110 - General Fund	639	135	1,300	0	0	0	(1,300)
220 - Grants in Aid Fund	0	469	0	0	0	0	0
Total 3103 - Telephone	**639**	**604**	**1,300**	**0**	**0**	**0**	**(1,300)**
3252 - Advertising & Publication of Notices							
110 - General Fund	413	395	300	450	0	450	150
310 - Community Development Fund	15,032	30,300	0	0	0	0	0
390 - Federal Grants Fund	9,090	0	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**24,535**	**30,695**	**300**	**450**	**0**	**450**	**150**
3262 - Printing And Binding							
110 - General Fund	0	0	400	0	0	0	(400)
310 - Community Development Fund	315	52	0	0	0	0	0
390 - Federal Grants Fund	4,981	0	0	0	0	0	0
Total 3262 - Printing And Binding	**5,296**	**52**	**400**	**0**	**0**	**0**	**(400)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
310 - Community Development Fund	33	300	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**33**	**300**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS0121-Office of Special Projects

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3630 - Rentals-Office Equipment							
110 - General Fund	4,760	4,627	0	3,900	0	3,900	3,900
310 - Community Development Fund	4,692	3,801	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**9,452**	**8,428**	**0**	**3,900**	**0**	**3,900**	**3,900**
3670 - Other Rentals							
110 - General Fund	598	0	3,000	0	0	0	(3,000)
Total 3670 - Other Rentals	**598**	**0**	**3,000**	**0**	**0**	**0**	**(3,000)**
3751 - Fees For Memberships & Registration							
110 - General Fund	150	0	300	275	0	275	(25)
310 - Community Development Fund	2,025	0	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**2,175**	**0**	**300**	**275**	**0**	**275**	**(25)**
3752 - Subscriptions							
110 - General Fund	0	0	230	900	0	900	670
310 - Community Development Fund	1,178	0	0	0	0	0	0
Total 3752 - Subscriptions	**1,178**	**0**	**230**	**900**	**0**	**900**	**670**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	114	16	567	522	0	522	(45)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**114**	**16**	**567**	**522**	**0**	**522**	**(45)**
3822 - Parking Fees							
110 - General Fund	0	0	145	140	0	140	(5)
Total 3822 - Parking Fees	**0**	**0**	**145**	**140**	**0**	**140**	**(5)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	0	4,688	4,688	0	4,688	0
310 - Community Development Fund	10,500	13,500	0	0	0	0	0
Total 3906 - Computer Software Maintenance Ag	**10,500**	**13,500**	**4,688**	**4,688**	**0**	**4,688**	**0**
3990 - Other Fixed Charges							
220 - Grants in Aid Fund	0	0	62,600	80,311	0	80,311	17,711
310 - Community Development Fund	2	27,457	0	0	0	0	0
390 - Federal Grants Fund	29,151	0	0	0	0	0	0
490 - Leasehold Conversion Fund	221	349	0	0	0	0	0
Total 3990 - Other Fixed Charges	**29,374**	**27,806**	**62,600**	**80,311**	**0**	**80,311**	**17,711**
Total B - Current Expenses	**2,230,617**	**5,342,849**	**8,700,105**	**6,219,127**	**0**	**6,219,127**	**(2,480,978)**
Total DCS0121	**3,053,807**	**5,597,735**	**8,996,841**	**6,627,086**	**0**	**6,627,086**	**(2,369,755)**

Department Community Services
Organization DCS0122-Oahu Workforce Investment Board

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	541	0	0	0	0	0	0
390 - Federal Grants Fund	1	1	148,464	146,640	0	146,640	(1,824)
Total 1101 - Regular Pay	**542**	**1**	**148,464**	**146,640**	**0**	**146,640**	**(1,824)**
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	8,602	0	0	0	(8,602)
390 - Federal Grants Fund	0	0	(8,602)	0	0	0	8,602
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	7,743	0	0	0	0	0	0
390 - Federal Grants Fund	59,222	86,954	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**66,965**	**86,954**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**67,507**	**86,955**	**148,464**	**146,640**	**0**	**146,640**	**(1,824)**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
390 - Federal Grants Fund	1,569	2,443	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**1,569**	**2,443**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
390 - Federal Grants Fund	65	70	156	132	0	132	(24)
Total 1301 - Unemployment Compensation	**65**	**70**	**156**	**132**	**0**	**132**	**(24)**
1401 - Retirement System Contribution							
390 - Federal Grants Fund	9,145	13,913	23,760	24,204	0	24,204	444
Total 1401 - Retirement System Contribution	**9,145**	**13,913**	**23,760**	**24,204**	**0**	**24,204**	**444**
1601 - Fica Tax							
390 - Federal Grants Fund	4,514	6,652	11,352	11,220	0	11,220	(132)
Total 1601 - Fica Tax	**4,514**	**6,652**	**11,352**	**11,220**	**0**	**11,220**	**(132)**
1701 - Health Fund							
390 - Federal Grants Fund	11,859	16,173	29,844	27,216	0	27,216	(2,628)
Total 1701 - Health Fund	**11,859**	**16,173**	**29,844**	**27,216**	**0**	**27,216**	**(2,628)**
2051 - Office Supplies							
390 - Federal Grants Fund	1,031	295	2,000	1,073	0	1,073	(927)
Total 2051 - Office Supplies	**1,031**	**295**	**2,000**	**1,073**	**0**	**1,073**	**(927)**
2353 - Meals-Lunch							
390 - Federal Grants Fund	782	0	0	0	0	0	0
Total 2353 - Meals-Lunch	**782**	**0**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
390 - Federal Grants Fund	20	0	0	0	0	0	0
Total 2356 - Other Food	**20**	**0**	**0**	**0**	**0**	**0**	**0**
2357 - Other Food-Volunteers							
390 - Federal Grants Fund	0	0	4,000	2,765	0	2,765	(1,235)
Total 2357 - Other Food-Volunteers	**0**	**0**	**4,000**	**2,765**	**0**	**2,765**	**(1,235)**

Department Community Services
Organization DCS0122-Oahu Workforce Investment Board

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2505 - Maps And Signs							
390 - Federal Grants Fund	0	0	500	225	0	225	(275)
Total 2505 - Maps And Signs	**0**	**0**	**500**	**225**	**0**	**225**	**(275)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
390 - Federal Grants Fund	126	0	500	386	0	386	(114)
Total 2754 - Parts & Accessories-Equipment (Fur	**126**	**0**	**500**	**386**	**0**	**386**	**(114)**
3007 - Rent Of Offices							
390 - Federal Grants Fund	10,922	13,496	20,000	13,154	0	13,154	(6,846)
Total 3007 - Rent Of Offices	**10,922**	**13,496**	**20,000**	**13,154**	**0**	**13,154**	**(6,846)**
3049 - Other Services - Not Classified							
390 - Federal Grants Fund	2,500	0	2,000	2,500	0	2,500	500
Total 3049 - Other Services - Not Classified	**2,500**	**0**	**2,000**	**2,500**	**0**	**2,500**	**500**
3102 - Postage							
390 - Federal Grants Fund	26	13	1,000	90	0	90	(910)
Total 3102 - Postage	**26**	**13**	**1,000**	**90**	**0**	**90**	**(910)**
3212 - Travel Expense-Out-of-State							
390 - Federal Grants Fund	11,973	6,197	15,000	15,165	0	15,165	165
Total 3212 - Travel Expense-Out-of-State	**11,973**	**6,197**	**15,000**	**15,165**	**0**	**15,165**	**165**
3252 - Advertising & Publication of Notices							
390 - Federal Grants Fund	117	0	500	465	0	465	(35)
Total 3252 - Advertising & Publication of Notices	**117**	**0**	**500**	**465**	**0**	**465**	**(35)**
3262 - Printing And Binding							
390 - Federal Grants Fund	14	10	2,000	1,349	0	1,349	(651)
Total 3262 - Printing And Binding	**14**	**10**	**2,000**	**1,349**	**0**	**1,349**	**(651)**
3278 - Workers' Compensation Premium							
390 - Federal Grants Fund	0	0	3,948	4,296	0	4,296	348
Total 3278 - Workers' Compensation Premium	**0**	**0**	**3,948**	**4,296**	**0**	**4,296**	**348**
3630 - Rentals-Office Equipment							
390 - Federal Grants Fund	2,742	1,136	2,000	0	0	0	(2,000)
Total 3630 - Rentals-Office Equipment	**2,742**	**1,136**	**2,000**	**0**	**0**	**0**	**(2,000)**
3670 - Other Rentals							
390 - Federal Grants Fund	1,819	0	2,000	2,742	0	2,742	742
Total 3670 - Other Rentals	**1,819**	**0**	**2,000**	**2,742**	**0**	**2,742**	**742**
3751 - Fees For Memberships & Registration							
390 - Federal Grants Fund	2,869	4,222	2,869	2,998	0	2,998	129
Total 3751 - Fees For Memberships & Registratio	**2,869**	**4,222**	**2,869**	**2,998**	**0**	**2,998**	**129**
3752 - Subscriptions							
390 - Federal Grants Fund	0	0	150	172	0	172	22
Total 3752 - Subscriptions	**0**	**0**	**150**	**172**	**0**	**172**	**22**
3821 - Auto Allowances-Other (Non-Taxable)							
390 - Federal Grants Fund	0	0	50	154	0	154	104
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**0**	**50**	**154**	**0**	**154**	**104**

Department Community Services
Organization DCS0122-Oahu Workforce Investment Board

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
390 - Federal Grants Fund	0	550	300	525	0	525	225
Total 3822 - Parking Fees	**0**	**550**	**300**	**525**	**0**	**525**	**225**
3990 - Other Fixed Charges							
390 - Federal Grants Fund	7,267	17,357	0	0	0	0	0
Total 3990 - Other Fixed Charges	**7,267**	**17,357**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**69,360**	**82,527**	**123,929**	**110,831**	**0**	**110,831**	**(13,098)**
Total DCS0122	**136,867**	**169,482**	**272,393**	**257,471**	**0**	**257,471**	**(14,922)**

Department Community Services
Organization DCS0125-Elderly Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	290,745	265,845	417,768	406,872	0	406,872	(10,896)
380 - Special Projects Fund	137,102	280,876	309,672	314,400	0	314,400	4,728
390 - Federal Grants Fund	311,267	166,521	399,276	407,748	0	407,748	8,472
Total 1101 - Regular Pay	**739,114**	**713,242**	**1,126,716**	**1,129,020**	**0**	**1,129,020**	**2,304**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(106,812)	(92,964)	0	(92,964)	13,848
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(106,812)**	**(92,964)**	**0**	**(92,964)**	**13,848**
1102 - Non-Holiday Overtime Pay							
380 - Special Projects Fund	0	103	0	0	0	0	0
390 - Federal Grants Fund	5,529	0	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**5,529**	**103**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	18,259	13,129	0	0	0	0	0
380 - Special Projects Fund	0	960	0	0	0	0	0
390 - Federal Grants Fund	(2,682)	4,351	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**15,577**	**18,440**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
390 - Federal Grants Fund	264	0	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**264**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	453	151	0	0	0	0	0
380 - Special Projects Fund	94	1,700	0	0	0	0	0
390 - Federal Grants Fund	522	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**1,069**	**1,851**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	42,746	31,411	0	0	0	0	0
380 - Special Projects Fund	23,714	68,793	0	0	0	0	0
390 - Federal Grants Fund	104,107	90,906	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**170,567**	**191,110**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**932,120**	**924,746**	**1,019,904**	**1,036,056**	**0**	**1,036,056**	**16,152**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	3,075	8,056	0	0	0	0	0
390 - Federal Grants Fund	9,295	2,592	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**12,370**	**10,648**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
380 - Special Projects Fund	127	236	336	276	0	276	(60)
390 - Federal Grants Fund	434	87	420	378	0	378	(42)
Total 1301 - Unemployment Compensation	**561**	**323**	**756**	**654**	**0**	**654**	**(102)**

Department Community Services
Organization DCS0125-Elderly Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1401 - Retirement System Contribution							
380 - Special Projects Fund	17,917	47,237	49,560	51,840	0	51,840	2,280
390 - Federal Grants Fund	53,817	17,275	63,900	67,290	0	67,290	3,390
Total 1401 - Retirement System Contribution	**71,734**	**64,512**	**113,460**	**119,130**	**0**	**119,130**	**5,670**
1601 - Fica Tax							
380 - Special Projects Fund	8,843	22,587	23,676	24,036	0	24,036	360
390 - Federal Grants Fund	26,078	8,462	30,528	31,194	0	31,194	666
Total 1601 - Fica Tax	**34,921**	**31,049**	**54,204**	**55,230**	**0**	**55,230**	**1,026**
1701 - Health Fund							
380 - Special Projects Fund	23,235	54,740	62,232	58,332	0	58,332	(3,900)
390 - Federal Grants Fund	73,139	20,969	80,256	75,678	0	75,678	(4,578)
Total 1701 - Health Fund	**96,374**	**75,709**	**142,488**	**134,010**	**0**	**134,010**	**(8,478)**
2051 - Office Supplies							
110 - General Fund	8,899	2,283	5,684	2,330	0	2,330	(3,354)
380 - Special Projects Fund	372	804	5,897	1,864	0	1,864	(4,033)
390 - Federal Grants Fund	873	573	3,686	586	0	586	(3,100)
Total 2051 - Office Supplies	**10,144**	**3,660**	**15,267**	**4,780**	**0**	**4,780**	**(10,487)**
2331 - Computer Supplies							
380 - Special Projects Fund	0	6,040	0	0	0	0	0
Total 2331 - Computer Supplies	**0**	**6,040**	**0**	**0**	**0**	**0**	**0**
2353 - Meals-Lunch							
110 - General Fund	0	8	0	0	0	0	0
380 - Special Projects Fund	0	16	0	0	0	0	0
Total 2353 - Meals-Lunch	**0**	**24**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
390 - Federal Grants Fund	1,704	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**1,704**	**0**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
110 - General Fund	0	0	68	56	0	56	(12)
Total 2505 - Maps And Signs	**0**	**0**	**68**	**56**	**0**	**56**	**(12)**
2517 - Supplies Not Classified							
390 - Federal Grants Fund	0	3,904	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**3,904**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	4,746	0	1,550	0	1,550	1,550
380 - Special Projects Fund	0	1,749	0	586	0	586	586
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**6,495**	**0**	**2,136**	**0**	**2,136**	**2,136**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	0	0	5,648	0	5,648	5,648
380 - Special Projects Fund	45	1,925	0	2,824	0	2,824	2,824
390 - Federal Grants Fund	4,056	1,656	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**4,101**	**3,581**	**0**	**8,472**	**0**	**8,472**	**8,472**

Department Community Services
Organization DCS0125-Elderly Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2757 - Parts/Acces-Equip (Audio Visual)							
390 - Federal Grants Fund	0	210	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**210**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	0	250	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**250**	**0**	**0**	**0**	**0**	**0**
3007 - Rent Of Offices							
110 - General Fund	0	0	57,600	64,681	0	64,681	7,081
380 - Special Projects Fund	16,319	27,023	18,700	33,660	0	33,660	14,960
390 - Federal Grants Fund	14,089	2,383	21,600	23,520	0	23,520	1,920
Total 3007 - Rent Of Offices	**30,408**	**29,406**	**97,900**	**121,861**	**0**	**121,861**	**23,961**
3021 - Sub Recipient Grants							
110 - General Fund	5,940	12,008	0	0	0	0	0
380 - Special Projects Fund	2,819,400	4,607,879	5,620,531	2,819,720	0	2,819,720	(2,800,811)
390 - Federal Grants Fund	4,578,804	3,072,659	2,326,369	2,677,104	0	2,677,104	350,735
Total 3021 - Sub Recipient Grants	**7,404,144**	**7,692,546**	**7,946,900**	**5,496,824**	**0**	**5,496,824**	**(2,450,076)**
3031 - Alarm Services							
390 - Federal Grants Fund	24	0	0	0	0	0	0
Total 3031 - Alarm Services	**24**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	0	550	0	0	0	0	0
390 - Federal Grants Fund	125,365	0	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**125,365**	**550**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	228	706	1,653	1,653	0	1,653	0
380 - Special Projects Fund	500	0	545	500	0	500	(45)
390 - Federal Grants Fund	0	645	2,725	512	0	512	(2,213)
Total 3102 - Postage	**728**	**1,351**	**4,923**	**2,665**	**0**	**2,665**	**(2,258)**
3103 - Telephone							
110 - General Fund	1,915	3,322	7,056	2,520	0	2,520	(4,536)
380 - Special Projects Fund	0	175	2,160	3,528	0	3,528	1,368
390 - Federal Grants Fund	54	0	0	0	0	0	0
Total 3103 - Telephone	**1,969**	**3,497**	**9,216**	**6,048**	**0**	**6,048**	**(3,168)**
3105 - Other Communication Services							
110 - General Fund	2,042	2,381	3,144	2,400	0	2,400	(744)
380 - Special Projects Fund	2,260	3,148	0	3,360	0	3,360	3,360
390 - Federal Grants Fund	217	0	0	0	0	0	0
Total 3105 - Other Communication Services	**4,519**	**5,529**	**3,144**	**5,760**	**0**	**5,760**	**2,616**
3211 - Travel Expense-Intrastate							
110 - General Fund	52	0	0	0	0	0	0
380 - Special Projects Fund	724	486	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**776**	**486**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS0125-Elderly Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3212 - Travel Expense-Out-of-State							
390 - Federal Grants Fund	3,882	2,856	4,400	6,400	0	6,400	2,000
Total 3212 - Travel Expense-Out-of-State	**3,882**	**2,856**	**4,400**	**6,400**	**0**	**6,400**	**2,000**
3252 - Advertising & Publication of Notices							
390 - Federal Grants Fund	2,472	0	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**2,472**	**0**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	1,237	0	4,140	1,220	0	1,220	(2,920)
390 - Federal Grants Fund	5,514	492	4,000	0	0	0	(4,000)
Total 3262 - Printing And Binding	**6,751**	**492**	**8,140**	**1,220**	**0**	**1,220**	**(6,920)**
3278 - Workers' Compensation Premium							
380 - Special Projects Fund	0	0	8,232	9,222	0	9,222	990
390 - Federal Grants Fund	0	0	10,608	11,952	0	11,952	1,344
Total 3278 - Workers' Compensation Premium	**0**	**0**	**18,840**	**21,174**	**0**	**21,174**	**2,334**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
390 - Federal Grants Fund	0	0	2,180	0	0	0	(2,180)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**2,180**	**0**	**0**	**0**	**(2,180)**
3630 - Rentals-Office Equipment							
110 - General Fund	8,479	8,361	5,784	3,642	0	3,642	(2,142)
380 - Special Projects Fund	0	0	3,576	3,642	0	3,642	66
390 - Federal Grants Fund	503	0	3,576	0	0	0	(3,576)
Total 3630 - Rentals-Office Equipment	**8,982**	**8,361**	**12,936**	**7,284**	**0**	**7,284**	**(5,652)**
3670 - Other Rentals							
110 - General Fund	0	0	3,600	7,000	0	7,000	3,400
Total 3670 - Other Rentals	**0**	**0**	**3,600**	**7,000**	**0**	**7,000**	**3,400**
3751 - Fees For Memberships & Registration							
110 - General Fund	2,000	465	2,000	2,060	0	2,060	60
380 - Special Projects Fund	0	500	0	0	0	0	0
390 - Federal Grants Fund	2,833	901	2,830	0	0	0	(2,830)
Total 3751 - Fees For Memberships & Registratio	**4,833**	**1,866**	**4,830**	**2,060**	**0**	**2,060**	**(2,770)**
3752 - Subscriptions							
390 - Federal Grants Fund	0	0	218	901	0	901	683
Total 3752 - Subscriptions	**0**	**0**	**218**	**901**	**0**	**901**	**683**
3770 - Refunds, Awards & Indemnities							
390 - Federal Grants Fund	2,833	100	0	2,000	0	2,000	2,000
Total 3770 - Refunds, Awards & Indemnities	**2,833**	**100**	**0**	**2,000**	**0**	**2,000**	**2,000**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	11,364	9,567	18,060	19,085	0	19,085	1,025
380 - Special Projects Fund	909	129	3,120	1,680	0	1,680	(1,440)
390 - Federal Grants Fund	458	353	3,600	120	0	120	(3,480)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**12,731**	**10,049**	**24,780**	**20,885**	**0**	**20,885**	**(3,895)**

Department Community Services
Organization DCS0125-Elderly Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	157	36	450	350	0	350	(100)
380 - Special Projects Fund	12	0	65	0	0	0	(65)
390 - Federal Grants Fund	5	0	0	0	0	0	0
Total 3822 - Parking Fees	**174**	**36**	**515**	**350**	**0**	**350**	**(165)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	0	4,688	4,688	0	4,688	0
390 - Federal Grants Fund	0	0	0	300	0	300	300
Total 3906 - Computer Software Maintenance Agr	**0**	**0**	**4,688**	**4,988**	**0**	**4,988**	**300**
3990 - Other Fixed Charges							
380 - Special Projects Fund	50,528	56,627	39,600	41,184	0	41,184	1,584
390 - Federal Grants Fund	148,718	152,389	48,600	50,544	0	50,544	1,944
Total 3990 - Other Fixed Charges	**199,246**	**209,016**	**88,200**	**91,728**	**0**	**91,728**	**3,528**
Total B - Current Expenses	**8,041,746**	**8,172,546**	**8,561,653**	**6,123,616**	**0**	**6,123,616**	**(2,438,037)**
Total DCS0125	**8,973,866**	**9,097,292**	**9,581,557**	**7,159,672**	**0**	**7,159,672**	**(2,421,885)**

Department Community Services
Organization DCS0133-WorkHawaii

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	170,397	109,910	0	0	0	0	0
380 - Special Projects Fund	28,214	41,003	0	0	0	0	0
390 - Federal Grants Fund	2,478,912	2,558,954	4,616,160	4,897,428	0	4,897,428	281,268
Total 1101 - Regular Pay	**2,677,523**	**2,709,867**	**4,616,160**	**4,897,428**	**0**	**4,897,428**	**281,268**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	806	576	0	0	0	0	0
380 - Special Projects Fund	600	3,038	0	0	0	0	0
390 - Federal Grants Fund	7,647	2,682	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**9,053**	**6,296**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	3,965	4,221	0	0	0	0	0
380 - Special Projects Fund	475	5,304	0	0	0	0	0
390 - Federal Grants Fund	2,562	1,943	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**7,002**	**11,468**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	8	0	0	0	0	0	0
380 - Special Projects Fund	0	3	0	0	0	0	0
390 - Federal Grants Fund	16	4	0	0	0	0	0
Total 1108 - Night Shift Pay	**24**	**7**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	1,870	5,478	0	0	0	0	0
380 - Special Projects Fund	0	48	0	0	0	0	0
390 - Federal Grants Fund	18,991	21,007	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**20,861**	**26,533**	**0**	**0**	**0**	**0**	**0**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	100,000	150,000	0	150,000	50,000
390 - Federal Grants Fund	0	0	0	(140,171)	0	(140,171)	(140,171)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**100,000**	**9,829**	**0**	**9,829**	**(90,171)**
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	49,951	49,951	0	49,951	0
380 - Special Projects Fund	0	0	23,022	83,022	0	83,022	60,000
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**72,973**	**132,973**	**0**	**132,973**	**60,000**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	31,236	20,552	0	0	0	0	0
380 - Special Projects Fund	123,462	109,903	0	0	0	0	0
390 - Federal Grants Fund	690,745	642,865	70,512	71,280	0	71,280	768
Total 1125 - Personal Svcs-Contract Positions	**845,443**	**773,320**	**70,512**	**71,280**	**0**	**71,280**	**768**
Total A - Salaries	**3,559,906**	**3,527,491**	**4,859,645**	**5,111,510**	**0**	**5,111,510**	**251,865**

B - Current Expenses

Department Community Services
Organization DCS0133-WorkHawaii

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	3,888	4,155	0	0	0	0	0
390 - Federal Grants Fund	82,789	86,782	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**86,677**	**90,937**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
380 - Special Projects Fund	161	120	0	0	0	0	0
390 - Federal Grants Fund	3,454	2,470	5,136	4,338	0	4,338	(798)
Total 1301 - Unemployment Compensation	**3,615**	**2,590**	**5,136**	**4,338**	**0**	**4,338**	**(798)**
1401 - Retirement System Contribution							
380 - Special Projects Fund	22,652	23,677	0	0	0	0	0
390 - Federal Grants Fund	481,912	494,712	738,528	807,894	0	807,894	69,366
Total 1401 - Retirement System Contribution	**504,564**	**518,389**	**738,528**	**807,894**	**0**	**807,894**	**69,366**
1601 - Fica Tax							
380 - Special Projects Fund	11,178	11,330	0	0	0	0	0
390 - Federal Grants Fund	238,068	236,729	335,748	356,736	0	356,736	20,988
Total 1601 - Fica Tax	**249,246**	**248,059**	**335,748**	**356,736**	**0**	**356,736**	**20,988**
1701 - Health Fund							
380 - Special Projects Fund	29,373	27,805	0	0	0	0	0
390 - Federal Grants Fund	622,460	575,816	927,876	908,976	0	908,976	(18,900)
Total 1701 - Health Fund	**651,833**	**603,621**	**927,876**	**908,976**	**0**	**908,976**	**(18,900)**
2051 - Office Supplies							
110 - General Fund	6,952	7,587	0	0	0	0	0
380 - Special Projects Fund	1,637	1,471	0	400	0	400	400
390 - Federal Grants Fund	23,273	21,366	26,120	26,487	0	26,487	367
Total 2051 - Office Supplies	**31,862**	**30,424**	**26,120**	**26,887**	**0**	**26,887**	**767**
2119 - CE Adj To Source Of Funds							
390 - Federal Grants Fund	0	0	0	(64,069)	0	(64,069)	(64,069)
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**0**	**(64,069)**	**0**	**(64,069)**	**(64,069)**
2201 - Cleaning and Toilet Supplies							
390 - Federal Grants Fund	21	0	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**21**	**0**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	0	1,528	0	0	0	0	0
380 - Special Projects Fund	3,544	14	0	0	0	0	0
390 - Federal Grants Fund	16,862	315	0	0	0	0	0
Total 2331 - Computer Supplies	**20,406**	**1,857**	**0**	**0**	**0**	**0**	**0**
2353 - Meals-Lunch							
380 - Special Projects Fund	0	16	0	0	0	0	0
390 - Federal Grants Fund	0	8	0	0	0	0	0
Total 2353 - Meals-Lunch	**0**	**24**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
380 - Special Projects Fund	8	20	0	0	0	0	0
390 - Federal Grants Fund	222	40	0	0	0	0	0
Total 2354 - Meals-Dinner	**230**	**60**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS0133-WorkHawaii

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2356 - Other Food							
110 - General Fund	2,461	2,896	0	0	0	0	0
390 - Federal Grants Fund	0	26	0	0	0	0	0
Total 2356 - Other Food	**2,461**	**2,922**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
380 - Special Projects Fund	1,188	3,290	0	2,400	0	2,400	2,400
390 - Federal Grants Fund	6,076	6,015	8,400	6,800	0	6,800	(1,600)
Total 2401 - Educational, Recreational & Scientifi	**7,264**	**9,305**	**8,400**	**9,200**	**0**	**9,200**	**800**
2508 - Safety Supplies							
110 - General Fund	68	0	0	0	0	0	0
390 - Federal Grants Fund	0	166	0	0	0	0	0
Total 2508 - Safety Supplies	**68**	**166**	**0**	**0**	**0**	**0**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
390 - Federal Grants Fund	147	0	0	0	0	0	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**147**	**0**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	3,284	331	0	0	0	0	0
380 - Special Projects Fund	0	509	0	0	0	0	0
390 - Federal Grants Fund	6,625	1,248	7,000	7,000	0	7,000	0
Total 2517 - Supplies Not Classified	**9,909**	**2,088**	**7,000**	**7,000**	**0**	**7,000**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	1,940	0	0	0	0	0
390 - Federal Grants Fund	251	683	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**251**	**2,623**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
390 - Federal Grants Fund	0	515	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**515**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	8,017	0	0	0	0	0
390 - Federal Grants Fund	1,244	448	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**1,244**	**8,465**	**0**	**0**	**0**	**0**	**0**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	408	0	0	0	0	0
390 - Federal Grants Fund	0	150	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**558**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
390 - Federal Grants Fund	450	0	0	0	0	0	0
Total 3004 - Consultant Services	**450**	**0**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	0	26	0	0	0	0	0
390 - Federal Grants Fund	0	812	2,800	1,900	0	1,900	(900)
Total 3006 - Other Professional Services	**0**	**838**	**2,800**	**1,900**	**0**	**1,900**	**(900)**

Department Community Services
Organization DCS0133-WorkHawaii

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3007 - Rent Of Offices							
110 - General Fund	35,513	33,862	0	0	0	0	0
380 - Special Projects Fund	12,569	12,027	0	57,600	0	57,600	57,600
390 - Federal Grants Fund	540,621	522,123	709,120	521,878	0	521,878	(187,242)
Total 3007 - Rent Of Offices	**588,703**	**568,012**	**709,120**	**579,478**	**0**	**579,478**	**(129,642)**
3009 - Other Contractual Services							
390 - Federal Grants Fund	113,914	148,695	0	0	0	0	0
Total 3009 - Other Contractual Services	**113,914**	**148,695**	**0**	**0**	**0**	**0**	**0**
3021 - Sub Recipient Grants							
110 - General Fund	11,432	0	0	0	0	0	0
Total 3021 - Sub Recipient Grants	**11,432**	**0**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	61	111	0	0	0	0	0
380 - Special Projects Fund	50	53	0	250	0	250	250
390 - Federal Grants Fund	2,699	2,794	2,736	1,820	0	1,820	(916)
Total 3031 - Alarm Services	**2,810**	**2,958**	**2,736**	**2,070**	**0**	**2,070**	**(666)**
3035 - Janitorial & Custodial Services							
380 - Special Projects Fund	0	0	0	1,065	0	1,065	1,065
390 - Federal Grants Fund	0	0	14,381	7,867	0	7,867	(6,514)
Total 3035 - Janitorial & Custodial Services	**0**	**0**	**14,381**	**8,932**	**0**	**8,932**	**(5,449)**
3049 - Other Services - Not Classified							
110 - General Fund	5,448	1,105	100,000	150,000	0	150,000	50,000
380 - Special Projects Fund	24,543	22,419	0	673,309	0	673,309	673,309
390 - Federal Grants Fund	655,631	526,687	1,612,277	537,921	0	537,921	(1,074,356)
Total 3049 - Other Services - Not Classified	**685,622**	**550,211**	**1,712,277**	**1,361,230**	**0**	**1,361,230**	**(351,047)**
3102 - Postage							
380 - Special Projects Fund	400	200	0	800	0	800	800
390 - Federal Grants Fund	2,692	2,934	2,583	1,603	0	1,603	(980)
Total 3102 - Postage	**3,092**	**3,134**	**2,583**	**2,403**	**0**	**2,403**	**(180)**
3103 - Telephone							
110 - General Fund	482	848	0	0	0	0	0
380 - Special Projects Fund	383	653	0	600	0	600	600
390 - Federal Grants Fund	13,084	13,606	9,580	3,980	0	3,980	(5,600)
Total 3103 - Telephone	**13,949**	**15,107**	**9,580**	**4,580**	**0**	**4,580**	**(5,000)**
3105 - Other Communication Services							
110 - General Fund	0	22	0	0	0	0	0
380 - Special Projects Fund	496	594	0	1,680	0	1,680	1,680
390 - Federal Grants Fund	15,300	15,587	9,800	9,000	0	9,000	(800)
Total 3105 - Other Communication Services	**15,796**	**16,203**	**9,800**	**10,680**	**0**	**10,680**	**880**
3202 - Transportation Of Things (Services)							
390 - Federal Grants Fund	0	862	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**0**	**862**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS0133-WorkHawaii

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3211 - Travel Expense-Intrastate							
390 - Federal Grants Fund	0	318	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**0**	**318**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
380 - Special Projects Fund	2,188	706	0	3,400	0	3,400	3,400
390 - Federal Grants Fund	30,433	27,536	50,198	34,600	0	34,600	(15,598)
Total 3212 - Travel Expense-Out-of-State	**32,621**	**28,242**	**50,198**	**38,000**	**0**	**38,000**	**(12,198)**
3213 - Bus Fare (Includes Bus Subsidies)							
110 - General Fund	2,498	2,520	0	0	0	0	0
390 - Federal Grants Fund	78,676	65,020	67,404	41,004	0	41,004	(26,400)
Total 3213 - Bus Fare (Includes Bus Subsidies)	**81,174**	**67,540**	**67,404**	**41,004**	**0**	**41,004**	**(26,400)**
3252 - Advertising & Publication of Notices							
110 - General Fund	2,268	0	0	0	0	0	0
380 - Special Projects Fund	0	8,000	0	0	0	0	0
390 - Federal Grants Fund	1,982	6,320	5,575	6,502	0	6,502	927
Total 3252 - Advertising & Publication of Notices	**4,250**	**14,320**	**5,575**	**6,502**	**0**	**6,502**	**927**
3262 - Printing And Binding							
380 - Special Projects Fund	878	87	0	0	0	0	0
390 - Federal Grants Fund	6,673	2,383	10,200	2,381	0	2,381	(7,819)
Total 3262 - Printing And Binding	**7,551**	**2,470**	**10,200**	**2,381**	**0**	**2,381**	**(7,819)**
3278 - Workers' Compensation Premium							
390 - Federal Grants Fund	0	0	124,572	145,584	0	145,584	21,012
Total 3278 - Workers' Compensation Premium	**0**	**0**	**124,572**	**145,584**	**0**	**145,584**	**21,012**
3302 - Electricity							
390 - Federal Grants Fund	884	0	0	0	0	0	0
Total 3302 - Electricity	**884**	**0**	**0**	**0**	**0**	**0**	**0**
3306 - Other Public Utility Services							
390 - Federal Grants Fund	0	0	1,000	1,000	0	1,000	0
Total 3306 - Other Public Utility Services	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
390 - Federal Grants Fund	1,720	1,112	1,500	500	0	500	(1,000)
Total 3403 - Repairs & Maintenance-Equipment (	**1,720**	**1,112**	**1,500**	**500**	**0**	**500**	**(1,000)**
3630 - Rentals-Office Equipment							
110 - General Fund	0	139	0	0	0	0	0
380 - Special Projects Fund	383	597	0	1,920	0	1,920	1,920
390 - Federal Grants Fund	40,189	42,498	33,880	29,397	0	29,397	(4,483)
Total 3630 - Rentals-Office Equipment	**40,572**	**43,234**	**33,880**	**31,317**	**0**	**31,317**	**(2,563)**
3670 - Other Rentals							
110 - General Fund	429	0	0	0	0	0	0
390 - Federal Grants Fund	0	1,047	0	0	0	0	0
Total 3670 - Other Rentals	**429**	**1,047**	**0**	**0**	**0**	**0**	**0**
3703 - DHCD-Rental Subsidy-Non-Tax							
390 - Federal Grants Fund	18	0	0	0	0	0	0
Total 3703 - DHCD-Rental Subsidy-Non-Tax	**18**	**0**	**0**	**0**	**0**	**0**	**0**

Department Community Services
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3704 - DHCD-Rental Subsidy							
390 - Federal Grants Fund	609,645	745,833	0	0	0	0	0
Total 3704 - DHCD-Rental Subsidy	**609,645**	**745,833**	**0**	**0**	**0**	**0**	**0**
3705 - Need Based Payments							
110 - General Fund	26,081	37,024	0	0	0	0	0
390 - Federal Grants Fund	294,055	158,456	290,982	202,272	0	202,272	(88,710)
Total 3705 - Need Based Payments	**320,136**	**195,480**	**290,982**	**202,272**	**0**	**202,272**	**(88,710)**
3706 - Tuition Payments							
110 - General Fund	1,482	0	0	0	0	0	0
390 - Federal Grants Fund	420,302	1,014,889	774,654	415,318	0	415,318	(359,336)
Total 3706 - Tuition Payments	**421,784**	**1,014,889**	**774,654**	**415,318**	**0**	**415,318**	**(359,336)**
3707 - On-the-job Training							
390 - Federal Grants Fund	208,916	191,563	390,455	90,000	0	90,000	(300,455)
Total 3707 - On-the-job Training	**208,916**	**191,563**	**390,455**	**90,000**	**0**	**90,000**	**(300,455)**
3751 - Fees For Memberships & Registration							
110 - General Fund	170	225	0	0	0	0	0
380 - Special Projects Fund	607	154	0	1,450	0	1,450	1,450
390 - Federal Grants Fund	7,035	6,870	11,227	20,078	0	20,078	8,851
Total 3751 - Fees For Memberships & Registratio	**7,812**	**7,249**	**11,227**	**21,528**	**0**	**21,528**	**10,301**
3752 - Subscriptions							
390 - Federal Grants Fund	2,946	1,566	2,625	3,969	0	3,969	1,344
Total 3752 - Subscriptions	**2,946**	**1,566**	**2,625**	**3,969**	**0**	**3,969**	**1,344**
3762 - Refunds							
380 - Special Projects Fund	0	745	0	0	0	0	0
390 - Federal Grants Fund	0	1,660	0	0	0	0	0
Total 3762 - Refunds	**0**	**2,405**	**0**	**0**	**0**	**0**	**0**
3770 - Refunds, Awards & Indemnities							
390 - Federal Grants Fund	9,911	0	0	0	0	0	0
Total 3770 - Refunds, Awards & Indemnities	**9,911**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	31	0	0	0	0	0	0
380 - Special Projects Fund	1,260	1,240	0	200	0	200	200
390 - Federal Grants Fund	21,800	16,667	30,766	25,550	0	25,550	(5,216)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**23,091**	**17,907**	**30,766**	**25,750**	**0**	**25,750**	**(5,016)**
3822 - Parking Fees							
380 - Special Projects Fund	98	35	0	40	0	40	40
390 - Federal Grants Fund	618	440	2,520	2,250	0	2,250	(270)
Total 3822 - Parking Fees	**716**	**475**	**2,520**	**2,290**	**0**	**2,290**	**(230)**
3990 - Other Fixed Charges							
110 - General Fund	0	0	6,000	6,000	0	6,000	0
380 - Special Projects Fund	9,919	14,868	0	0	0	0	0
390 - Federal Grants Fund	418,035	642,658	0	0	0	0	0
Total 3990 - Other Fixed Charges	**427,954**	**657,526**	**6,000**	**6,000**	**0**	**6,000**	**0**
Total B - Current Expenses	**5,207,696**	**5,821,799**	**6,315,643**	**5,061,650**	**0**	**5,061,650**	**(1,253,993)**

Department Community Services
Organization DCS0133-WorkHawaii

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
Total DCS0133	**8,767,602**	**9,349,290**	**11,175,288**	**10,173,160**	**0**	**10,173,160**	**(1,002,128)**

Department Community Services
Organization DCS3330-Community Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	375,245	382,574	629,736	618,270	0	618,270	(11,466)
203 - Rental Assistance Fund	0	930	0	0	0	0	0
310 - Community Development Fund	170,064	117,332	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	1,946,233	2,097,362	2,688,336	2,321,748	0	2,321,748	(366,588)
Total 1101 - Regular Pay	**2,491,542**	**2,598,198**	**3,318,072**	**2,940,018**	**0**	**2,940,018**	**(378,054)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(105,852)	(44,388)	0	(44,388)	61,464
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(105,852)**	**(44,388)**	**0**	**(44,388)**	**61,464**
1102 - Non-Holiday Overtime Pay							
470 - Housing & Comm Dev Sec 8 Fund	5,445	2,412	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**5,445**	**2,412**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	4,507	25,771	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	967	29,944	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**5,474**	**55,715**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
470 - Housing & Comm Dev Sec 8 Fund	5	10	0	0	0	0	0
Total 1108 - Night Shift Pay	**5**	**10**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	0	106	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	1,867	2,535	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**1,867**	**2,641**	**0**	**0**	**0**	**0**	**0**
1118 - Misc Salary Adjustment							
203 - Rental Assistance Fund	0	0	17,130	0	0	0	(17,130)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**17,130**	**0**	**0**	**0**	**(17,130)**
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	(122,904)	(117,332)	0	(117,332)	5,572
310 - Community Development Fund	0	0	172,236	117,332	0	117,332	(54,904)
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**49,332**	**0**	**0**	**0**	**(49,332)**
1125 - Personal Svcs-Contract Positions							
470 - Housing & Comm Dev Sec 8 Fund	7,022	4,107	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**7,022**	**4,107**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
470 - Housing & Comm Dev Sec 8 Fund	1,175	3,327	0	0	0	0	0
Total 1201 - Temporary Total Disability	**1,175**	**3,327**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**2,512,530**	**2,666,410**	**3,278,682**	**2,895,630**	**0**	**2,895,630**	**(383,052)**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
203 - Rental Assistance Fund	0	26	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	52,669	45,420	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**52,669**	**45,446**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS3330-Community Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1301 - Unemployment Compensation							
203 - Rental Assistance Fund	0	1	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	2,178	1,293	2,988	2,094	0	2,094	(894)
Total 1301 - Unemployment Compensation	**2,178**	**1,294**	**2,988**	**2,094**	**0**	**2,094**	**(894)**
1401 - Retirement System Contribution							
203 - Rental Assistance Fund	0	149	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	306,907	258,621	430,092	383,046	0	383,046	(47,046)
Total 1401 - Retirement System Contribution	**306,907**	**258,770**	**430,092**	**383,046**	**0**	**383,046**	**(47,046)**
1601 - Fica Tax							
203 - Rental Assistance Fund	0	71	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	151,473	123,654	205,608	177,552	0	177,552	(28,056)
Total 1601 - Fica Tax	**151,473**	**123,725**	**205,608**	**177,552**	**0**	**177,552**	**(28,056)**
1701 - Health Fund							
203 - Rental Assistance Fund	0	173	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	393,721	297,767	540,300	430,884	0	430,884	(109,416)
Total 1701 - Health Fund	**393,721**	**297,940**	**540,300**	**430,884**	**0**	**430,884**	**(109,416)**
2051 - Office Supplies							
110 - General Fund	3,263	2,524	2,500	2,511	0	2,511	11
470 - Housing & Comm Dev Sec 8 Fund	18,494	13,438	31,250	21,250	0	21,250	(10,000)
Total 2051 - Office Supplies	**21,757**	**15,962**	**33,750**	**23,761**	**0**	**23,761**	**(9,989)**
2119 - CE Adj To Source Of Funds							
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
470 - Housing & Comm Dev Sec 8 Fund	80	110	0	0	0	0	0
Total 2354 - Meals-Dinner	**80**	**110**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	28	10	150	0	0	0	(150)
470 - Housing & Comm Dev Sec 8 Fund	99	349	4,300	1,000	0	1,000	(3,300)
Total 2401 - Educational, Recreational & Scientifi	**127**	**359**	**4,450**	**1,000**	**0**	**1,000**	**(3,450)**
2453 - Unleaded Gas							
470 - Housing & Comm Dev Sec 8 Fund	67	603	3,000	800	0	800	(2,200)
Total 2453 - Unleaded Gas	**67**	**603**	**3,000**	**800**	**0**	**800**	**(2,200)**
2507 - Photography Supplies							
470 - Housing & Comm Dev Sec 8 Fund	0	0	700	700	0	700	0
Total 2507 - Photography Supplies	**0**	**0**	**700**	**700**	**0**	**700**	**0**
2508 - Safety Supplies							
470 - Housing & Comm Dev Sec 8 Fund	0	362	500	400	0	400	(100)
Total 2508 - Safety Supplies	**0**	**362**	**500**	**400**	**0**	**400**	**(100)**
2517 - Supplies Not Classified							
110 - General Fund	155	192	300	192	0	192	(108)
470 - Housing & Comm Dev Sec 8 Fund	368	26	0	0	0	0	0
Total 2517 - Supplies Not Classified	**523**	**218**	**300**	**192**	**0**	**192**	**(108)**

Department Community Services
Organization DCS3330-Community Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
470 - Housing & Comm Dev Sec 8 Fund	28	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**28**	**0**	**0**	**0**	**0**	**0**	**0**
2753 - Parts & Accessories-Equipment (Furnishing)							
470 - Housing & Comm Dev Sec 8 Fund	2,987	0	0	0	0	0	0
Total 2753 - Parts & Accessories-Equipment (Fur	**2,987**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	0	90	0	0	0	(90)
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**0**	**90**	**0**	**0**	**0**	**(90)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	900	0	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	12,833	14,788	14,000	24,100	0	24,100	10,100
Total 2756 - Parts & Accessories-Equipment (Co	**13,733**	**14,788**	**14,000**	**24,100**	**0**	**24,100**	**10,100**
2757 - Parts/Acces-Equip (Audio Visual)							
470 - Housing & Comm Dev Sec 8 Fund	257	33	4,775	700	0	700	(4,075)
Total 2757 - Parts/Acces-Equip (Audio Visual)	**257**	**33**	**4,775**	**700**	**0**	**700**	**(4,075)**
3002 - Auditing & Accounting Services							
470 - Housing & Comm Dev Sec 8 Fund	0	0	12,000	0	0	0	(12,000)
Total 3002 - Auditing & Accounting Services	**0**	**0**	**12,000**	**0**	**0**	**0**	**(12,000)**
3007 - Rent Of Offices							
470 - Housing & Comm Dev Sec 8 Fund	0	0	16,618	16,600	0	16,600	(18)
Total 3007 - Rent Of Offices	**0**	**0**	**16,618**	**16,600**	**0**	**16,600**	**(18)**
3034 - Guard & Security Services							
470 - Housing & Comm Dev Sec 8 Fund	59,626	75,653	68,000	125,000	0	125,000	57,000
Total 3034 - Guard & Security Services	**59,626**	**75,653**	**68,000**	**125,000**	**0**	**125,000**	**57,000**
3049 - Other Services - Not Classified							
470 - Housing & Comm Dev Sec 8 Fund	45,010	32,670	26,000	45,000	0	45,000	19,000
Total 3049 - Other Services - Not Classified	**45,010**	**32,670**	**26,000**	**45,000**	**0**	**45,000**	**19,000**
3102 - Postage							
110 - General Fund	304	2,000	1,200	2,000	0	2,000	800
470 - Housing & Comm Dev Sec 8 Fund	31,123	46,507	50,000	50,000	0	50,000	0
Total 3102 - Postage	**31,427**	**48,507**	**51,200**	**52,000**	**0**	**52,000**	**800**
3103 - Telephone							
110 - General Fund	779	1,624	1,438	1,680	0	1,680	242
470 - Housing & Comm Dev Sec 8 Fund	1,891	1,560	4,600	4,600	0	4,600	0
Total 3103 - Telephone	**2,670**	**3,184**	**6,038**	**6,280**	**0**	**6,280**	**242**
3202 - Transportation Of Things (Services)							
470 - Housing & Comm Dev Sec 8 Fund	534	0	1,500	500	0	500	(1,000)
Total 3202 - Transportation Of Things (Services)	**534**	**0**	**1,500**	**500**	**0**	**500**	**(1,000)**
3211 - Travel Expense-Intrastate							
470 - Housing & Comm Dev Sec 8 Fund	0	0	1,360	1,360	0	1,360	0
Total 3211 - Travel Expense-Intrastate	**0**	**0**	**1,360**	**1,360**	**0**	**1,360**	**0**

Department Community Services
Organization DCS3330-Community Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3212 - Travel Expense-Out-of-State							
470 - Housing & Comm Dev Sec 8 Fund	3,092	0	43,715	13,000	0	13,000	(30,715)
Total 3212 - Travel Expense-Out-of-State	**3,092**	**0**	**43,715**	**13,000**	**0**	**13,000**	**(30,715)**
3252 - Advertising & Publication of Notices							
410 - Housing & Comm Dev Rehab Fund	2,692	460	5,000	5,000	0	5,000	0
470 - Housing & Comm Dev Sec 8 Fund	4,900	6,752	7,000	7,500	0	7,500	500
Total 3252 - Advertising & Publication of Notices	**7,592**	**7,212**	**12,000**	**12,500**	**0**	**12,500**	**500**
3262 - Printing And Binding							
110 - General Fund	314	476	300	500	0	500	200
470 - Housing & Comm Dev Sec 8 Fund	16	0	3,600	500	0	500	(3,100)
Total 3262 - Printing And Binding	**330**	**476**	**3,900**	**1,000**	**0**	**1,000**	**(2,900)**
3278 - Workers' Compensation Premium							
470 - Housing & Comm Dev Sec 8 Fund	0	0	71,520	67,992	0	67,992	(3,528)
Total 3278 - Workers' Compensation Premium	**0**	**0**	**71,520**	**67,992**	**0**	**67,992**	**(3,528)**
3361 - Other Repairs & Maintenance-Motor Vehicles							
470 - Housing & Comm Dev Sec 8 Fund	0	0	3,000	1,000	0	1,000	(2,000)
Total 3361 - Other Repairs & Maintenance-Motor	**0**	**0**	**3,000**	**1,000**	**0**	**1,000**	**(2,000)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
470 - Housing & Comm Dev Sec 8 Fund	21,085	13,913	5,000	11,700	0	11,700	6,700
Total 3403 - Repairs & Maintenance-Equipment (	**21,085**	**13,913**	**5,000**	**11,700**	**0**	**11,700**	**6,700**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
470 - Housing & Comm Dev Sec 8 Fund	7	0	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**7**	**0**	**0**	**0**	**0**	**0**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
470 - Housing & Comm Dev Sec 8 Fund	0	0	0	37,515	0	37,515	37,515
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**0**	**37,515**	**0**	**37,515**	**37,515**
3630 - Rentals-Office Equipment							
110 - General Fund	10,022	7,344	9,480	7,333	0	7,333	(2,147)
470 - Housing & Comm Dev Sec 8 Fund	43,729	60,346	46,000	43,810	0	43,810	(2,190)
Total 3630 - Rentals-Office Equipment	**53,751**	**67,690**	**55,480**	**51,143**	**0**	**51,143**	**(4,337)**
3702 - Subsidies							
203 - Rental Assistance Fund	131,510	126,447	233,000	233,000	0	233,000	0
Total 3702 - Subsidies	**131,510**	**126,447**	**233,000**	**233,000**	**0**	**233,000**	**0**
3703 - DHCD-Rental Subsidy-Non-Tax							
470 - Housing & Comm Dev Sec 8 Fund	934,073	1,126,827	0	0	0	0	0
Total 3703 - DHCD-Rental Subsidy-Non-Tax	**934,073**	**1,126,827**	**0**	**0**	**0**	**0**	**0**
3704 - DHCD-Rental Subsidy							
203 - Rental Assistance Fund	0	0	475,000	0	0	0	(475,000)
470 - Housing & Comm Dev Sec 8 Fund	38,994,718	40,300,966	42,659,196	46,106,000	0	46,106,000	3,446,804
Total 3704 - DHCD-Rental Subsidy	**38,994,718**	**40,300,966**	**43,134,196**	**46,106,000**	**0**	**46,106,000**	**2,971,804**
3706 - Tuition Payments							
470 - Housing & Comm Dev Sec 8 Fund	95	0	0	0	0	0	0
Total 3706 - Tuition Payments	**95**	**0**	**0**	**0**	**0**	**0**	**0**

Department Community Services
Organization DCS3330-Community Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	0	504	150	150	0	150	0
470 - Housing & Comm Dev Sec 8 Fund	3,680	2,849	71,000	21,000	0	21,000	(50,000)
Total 3751 - Fees For Memberships & Registratio	**3,680**	**3,353**	**71,150**	**21,150**	**0**	**21,150**	**(50,000)**
3752 - Subscriptions							
110 - General Fund	0	0	100	0	0	0	(100)
470 - Housing & Comm Dev Sec 8 Fund	1,230	2,630	3,700	2,700	0	2,700	(1,000)
Total 3752 - Subscriptions	**1,230**	**2,630**	**3,800**	**2,700**	**0**	**2,700**	**(1,100)**
3762 - Refunds							
110 - General Fund	150,000	240,218	0	0	0	0	0
410 - Housing & Comm Dev Rehab Fund	3,894	744	0	0	0	0	0
Total 3762 - Refunds	**153,894**	**240,962**	**0**	**0**	**0**	**0**	**0**
3801 - Principal							
410 - Housing & Comm Dev Rehab Fund	0	0	3,000,000	3,000,000	0	3,000,000	0
Total 3801 - Principal	**0**	**0**	**3,000,000**	**3,000,000**	**0**	**3,000,000**	**0**
3802 - Down payment loan-housing							
110 - General Fund	0	0	250,000	0	0	0	(250,000)
310 - Community Development Fund	0	0	0	100,000	0	100,000	100,000
390 - Federal Grants Fund	200,000	0	0	250,000	0	250,000	250,000
Total 3802 - Down payment loan-housing	**200,000**	**0**	**250,000**	**350,000**	**0**	**350,000**	**100,000**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	6,166	5,943	8,000	5,943	0	5,943	(2,057)
470 - Housing & Comm Dev Sec 8 Fund	24,887	23,477	40,000	23,400	0	23,400	(16,600)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**31,053**	**29,420**	**48,000**	**29,343**	**0**	**29,343**	**(18,657)**
3822 - Parking Fees							
110 - General Fund	71	16	0	0	0	0	0
470 - Housing & Comm Dev Sec 8 Fund	173	266	500	300	0	300	(200)
Total 3822 - Parking Fees	**244**	**282**	**500**	**300**	**0**	**300**	**(200)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	1,617	1,617	1,600	1,617	0	1,617	17
470 - Housing & Comm Dev Sec 8 Fund	20,675	30,611	35,561	0	0	0	(35,561)
Total 3906 - Computer Software Maintenance Ag	**22,292**	**32,228**	**37,161**	**1,617**	**0**	**1,617**	**(35,544)**
3934 - Legal Services							
470 - Housing & Comm Dev Sec 8 Fund	4	0	0	0	0	0	0
Total 3934 - Legal Services	**4**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	30	26	0	0	0	0	0
203 - Rental Assistance Fund	0	0	7,870	0	0	0	(7,870)
310 - Community Development Fund	1	0	0	0	0	0	0
410 - Housing & Comm Dev Rehab Fund	1,759,850	1,682,335	200,000	0	0	0	(200,000)
470 - Housing & Comm Dev Sec 8 Fund	734,008	2,561,233	0	0	0	0	0
Total 3990 - Other Fixed Charges	**2,493,889**	**4,243,594**	**207,870**	**0**	**0**	**0**	**(207,870)**
Total B - Current Expenses	**44,138,313**	**47,115,624**	**48,603,561**	**51,231,929**	**0**	**51,231,929**	**2,628,368**

Department Community Services
Organization DCS3330-Community Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4310 - Passenger Vehicles							
470 - Housing & Comm Dev Sec 8 Fund	0	0	34,000	0	0	0	(34,000)
Total 4310 - Passenger Vehicles	**0**	**0**	**34,000**	**0**	**0**	**0**	**(34,000)**
4351 - Office Equipment, Fixtures & Furnishings							
470 - Housing & Comm Dev Sec 8 Fund	0	0	30,000	20,000	0	20,000	(10,000)
Total 4351 - Office Equipment, Fixtures & Furnisl	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**	**(10,000)**
4473 - Computer Software							
470 - Housing & Comm Dev Sec 8 Fund	0	0	10,000	3,000	0	3,000	(7,000)
Total 4473 - Computer Software	**0**	**0**	**10,000**	**3,000**	**0**	**3,000**	**(7,000)**
Total C - Equipment	**0**	**0**	**74,000**	**23,000**	**0**	**23,000**	**(51,000)**
Total DCS3330	**46,650,843**	**49,782,034**	**51,956,243**	**54,150,559**	**0**	**54,150,559**	**2,194,316**

Department Community Services
Organization DCS3340-Community Based Development

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	94,358	79,445	139,848	146,292	0	146,292	6,444
310 - Community Development Fund	218,709	261,403	814,004	805,044	0	805,044	(8,960)
390 - Federal Grants Fund	4,417	3,497	0	0	0	0	0
Total 1101 - Regular Pay	**317,484**	**344,345**	**953,852**	**951,336**	**0**	**951,336**	**(2,516)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(55,572)	0	0	0	55,572
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(55,572)**	**0**	**0**	**0**	**55,572**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	1,583	3,592	0	0	0	0	0
310 - Community Development Fund	66	0	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**1,649**	**3,592**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	0	19,032	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**0**	**19,032**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	0	2	0	0	0	0	0
Total 1108 - Night Shift Pay	**0**	**2**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	537	30	0	0	0	0	0
310 - Community Development Fund	2,942	1,284	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**3,479**	**1,314**	**0**	**0**	**0**	**0**	**0**
1119 - Sal Adj To Source Of Funds							
310 - Community Development Fund	0	0	(47,400)	0	0	0	47,400
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**(47,400)**	**0**	**0**	**0**	**47,400**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	(27,055)	53,943	0	0	129,354	129,354	129,354
310 - Community Development Fund	95,977	125,019	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**68,922**	**178,962**	**0**	**0**	**129,354**	**129,354**	**129,354**
Total A - Salaries	**391,534**	**547,247**	**850,880**	**951,336**	**129,354**	**1,080,690**	**229,810**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
110 - General Fund	0	381	0	0	0	0	0
310 - Community Development Fund	1,369	0	0	0	0	0	0
390 - Federal Grants Fund	86	91	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**1,455**	**472**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
110 - General Fund	0	11	0	0	0	0	0
310 - Community Development Fund	57	0	0	744	0	744	744
390 - Federal Grants Fund	4	3	0	0	0	0	0
Total 1301 - Unemployment Compensation	**61**	**14**	**0**	**744**	**0**	**744**	**744**

Department Community Services
Organization DCS3340-Community Based Development

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1401 - Retirement System Contribution							
110 - General Fund	0	2,169	0	0	0	0	0
310 - Community Development Fund	7,979	0	0	132,852	0	132,852	132,852
390 - Federal Grants Fund	498	521	0	0	0	0	0
Total 1401 - Retirement System Contribution	**8,477**	**2,690**	**0**	**132,852**	**0**	**132,852**	**132,852**
1601 - Fica Tax							
110 - General Fund	0	1,037	0	0	0	0	0
310 - Community Development Fund	3,938	0	0	61,578	0	61,578	61,578
390 - Federal Grants Fund	246	250	0	0	0	0	0
Total 1601 - Fica Tax	**4,184**	**1,287**	**0**	**61,578**	**0**	**61,578**	**61,578**
1701 - Health Fund							
110 - General Fund	0	2,522	0	0	0	0	0
310 - Community Development Fund	10,348	0	0	149,412	0	149,412	149,412
390 - Federal Grants Fund	645	616	0	0	0	0	0
Total 1701 - Health Fund	**10,993**	**3,138**	**0**	**149,412**	**0**	**149,412**	**149,412**
2051 - Office Supplies							
110 - General Fund	1,127	1,072	2,000	2,200	0	2,200	200
390 - Federal Grants Fund	396	353	0	0	0	0	0
Total 2051 - Office Supplies	**1,523**	**1,425**	**2,000**	**2,200**	**0**	**2,200**	**200**
2119 - CE Adj To Source Of Funds							
310 - Community Development Fund	0	0	0	(368,190)	0	(368,190)	(368,190)
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**0**	**(368,190)**	**0**	**(368,190)**	**(368,190)**
2353 - Meals-Lunch							
110 - General Fund	0	8	0	0	0	0	0
Total 2353 - Meals-Lunch	**0**	**8**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
110 - General Fund	0	10	0	0	0	0	0
Total 2354 - Meals-Dinner	**0**	**10**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
110 - General Fund	56	46	0	50	0	50	50
Total 2356 - Other Food	**56**	**46**	**0**	**50**	**0**	**50**	**50**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	28	10	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**28**	**10**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	10	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**0**	**10**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	0	3,437	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**3,437**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
390 - Federal Grants Fund	91,072	0	0	169,003	0	169,003	169,003
Total 3004 - Consultant Services	**91,072**	**0**	**0**	**169,003**	**0**	**169,003**	**169,003**

Department Community Services
Organization DCS3340-Community Based Development

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3006 - Other Professional Services							
110 - General Fund	157	0	500	500	0	500	0
Total 3006 - Other Professional Services	**157**	**0**	**500**	**500**	**0**	**500**	**0**
3007 - Rent Of Offices							
110 - General Fund	0	0	77,738	82,152	0	82,152	4,414
Total 3007 - Rent Of Offices	**0**	**0**	**77,738**	**82,152**	**0**	**82,152**	**4,414**
3021 - Sub Recipient Grants							
110 - General Fund	633,789	689,110	0	0	0	0	0
380 - Special Projects Fund	0	300,000	0	0	0	0	0
390 - Federal Grants Fund	2,165,568	11,335,278	5,813,857	6,700,182	0	6,700,182	886,325
Total 3021 - Sub Recipient Grants	**2,799,357**	**12,324,388**	**5,813,857**	**6,700,182**	**0**	**6,700,182**	**886,325**
3049 - Other Services - Not Classified							
110 - General Fund	0	0	3,000,000	4,300,000	0	4,300,000	1,300,000
390 - Federal Grants Fund	0	0	127,000	1,327,000	0	1,327,000	1,200,000
Total 3049 - Other Services - Not Classified	**0**	**0**	**3,127,000**	**5,627,000**	**0**	**5,627,000**	**2,500,000**
3102 - Postage							
110 - General Fund	0	0	1,000	500	0	500	(500)
Total 3102 - Postage	**0**	**0**	**1,000**	**500**	**0**	**500**	**(500)**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	2,813	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**0**	**2,813**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	2,853	3,339	6,600	4,000	0	4,000	(2,600)
Total 3252 - Advertising & Publication of Notices	**2,853**	**3,339**	**6,600**	**4,000**	**0**	**4,000**	**(2,600)**
3262 - Printing And Binding							
110 - General Fund	0	8	200	200	0	200	0
Total 3262 - Printing And Binding	**0**	**8**	**200**	**200**	**0**	**200**	**0**
3278 - Workers' Compensation Premium							
310 - Community Development Fund	0	0	0	23,604	0	23,604	23,604
Total 3278 - Workers' Compensation Premium	**0**	**0**	**0**	**23,604**	**0**	**23,604**	**23,604**
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	0	576	1,000	2,000	0	2,000	1,000
Total 3507 - Other Repairs To Building & Other S	**0**	**576**	**1,000**	**2,000**	**0**	**2,000**	**1,000**
3630 - Rentals-Office Equipment							
110 - General Fund	3,103	6,071	4,040	7,800	0	7,800	3,760
Total 3630 - Rentals-Office Equipment	**3,103**	**6,071**	**4,040**	**7,800**	**0**	**7,800**	**3,760**
3650 - Rentals-Land							
110 - General Fund	1	1	0	0	0	0	0
Total 3650 - Rentals-Land	**1**	**1**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
110 - General Fund	0	0	2,000	0	0	0	(2,000)
Total 3670 - Other Rentals	**0**	**0**	**2,000**	**0**	**0**	**0**	**(2,000)**

Department Community Services
Organization DCS3340-Community Based Development

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	206	102	200	200	0	200	0
Total 3751 - Fees For Memberships & Registratio	**206**	**102**	**200**	**200**	**0**	**200**	**0**
3752 - Subscriptions							
110 - General Fund	0	0	100	0	0	0	(100)
Total 3752 - Subscriptions	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
3822 - Parking Fees							
110 - General Fund	6	8	100	100	0	100	0
Total 3822 - Parking Fees	**6**	**8**	**100**	**100**	**0**	**100**	**0**
3906 - Computer Software Maintenance Agreement							
310 - Community Development Fund	0	0	0	12,893	0	12,893	12,893
Total 3906 - Computer Software Maintenance Agı	**0**	**0**	**0**	**12,893**	**0**	**12,893**	**12,893**
3990 - Other Fixed Charges							
310 - Community Development Fund	2	1	0	0	0	0	0
390 - Federal Grants Fund	552	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**554**	**1**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**2,924,086**	**12,349,854**	**9,036,335**	**12,608,780**	**0**	**12,608,780**	**3,572,445**
Total DCS3340	**3,315,620**	**12,897,101**	**9,887,215**	**13,560,116**	**129,354**	**13,689,470**	**3,802,255**
Total Community Services	**71,650,943**	**87,660,384**	**93,255,887**	**93,127,186**	**129,354**	**93,256,540**	**653**

Department Corporation Counsel

Organization COR0500C-Legal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	4,371,737	4,981,781	5,596,620	5,775,624	220,428	5,996,052	399,432
170 - Sewer Fund	303,250	293,855	330,156	339,660	0	339,660	9,504
190 - Liquor Commission Fund	104,854	141,751	143,592	153,216	0	153,216	9,624
Total 1101 - Regular Pay	**4,779,841**	**5,417,387**	**6,070,368**	**6,268,500**	**220,428**	**6,488,928**	**418,560**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(435,444)	(568,788)	0	(568,788)	(133,344)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(435,444)**	**(568,788)**	**0**	**(568,788)**	**(133,344)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	631	672	0	600	0	600	600
Total 1102 - Non-Holiday Overtime Pay	**631**	**672**	**0**	**600**	**0**	**600**	**600**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	112,538	48,194	0	0	0	0	0
170 - Sewer Fund	0	10,213	0	0	0	0	0
190 - Liquor Commission Fund	6,778	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**119,316**	**58,407**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	8,372	2,410	500	2,500	0	2,500	2,000
Total 1109 - Temporary Assignment Pay	**8,372**	**2,410**	**500**	**2,500**	**0**	**2,500**	**2,000**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	143,904	160,267	0	160,267	16,363
170 - Sewer Fund	0	0	6,448	11,478	0	11,478	5,030
190 - Liquor Commission Fund	0	0	5,744	6,433	0	6,433	689
270 - Clean Water and Natural Lands Fund	0	0	0	200,000	0	200,000	200,000
Total 1118 - Misc Salary Adjustment	**0**	**0**	**156,096**	**378,178**	**0**	**378,178**	**222,082**
1119 - Sal Adj To Source Of Funds							
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	(322)	0	0	37,500	0	37,500	37,500
Total 1125 - Personal Svcs-Contract Positions	**(322)**	**0**	**0**	**37,500**	**0**	**37,500**	**37,500**
Total A - Salaries	**4,907,838**	**5,478,876**	**5,791,520**	**6,118,490**	**220,428**	**6,338,918**	**547,398**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	67	200	250	200	0	200	(50)
Total 1501 - Service, Merit Or Employee Suggesti	**67**	**200**	**250**	**200**	**0**	**200**	**(50)**
2051 - Office Supplies							
110 - General Fund	22,727	22,420	27,000	24,000	0	24,000	(3,000)
Total 2051 - Office Supplies	**22,727**	**22,420**	**27,000**	**24,000**	**0**	**24,000**	**(3,000)**
2331 - Computer Supplies							
110 - General Fund	4,895	7,042	8,500	8,500	0	8,500	0
Total 2331 - Computer Supplies	**4,895**	**7,042**	**8,500**	**8,500**	**0**	**8,500**	**0**

Department Corporation Counsel
Organization COR0500C-Legal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2353 - Meals-Lunch							
110 - General Fund	0	0	200	0	0	0	(200)
Total 2353 - Meals-Lunch	**0**	**0**	**200**	**0**	**0**	**0**	**(200)**
2356 - Other Food							
110 - General Fund	0	567	500	500	0	500	0
Total 2356 - Other Food	**0**	**567**	**500**	**500**	**0**	**500**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	89,621	113,591	90,000	210,000	0	210,000	120,000
Total 2401 - Educational, Recreational & Scientifi	**89,621**	**113,591**	**90,000**	**210,000**	**0**	**210,000**	**120,000**
2507 - Photography Supplies							
110 - General Fund	0	0	200	0	0	0	(200)
Total 2507 - Photography Supplies	**0**	**0**	**200**	**0**	**0**	**0**	**(200)**
2517 - Supplies Not Classified							
110 - General Fund	166	340	200	300	0	300	100
Total 2517 - Supplies Not Classified	**166**	**340**	**200**	**300**	**0**	**300**	**100**
2525 - Individual Supplies On Inventory							
110 - General Fund	1,500	73	2,000	2,000	0	2,000	0
Total 2525 - Individual Supplies On Inventory	**1,500**	**73**	**2,000**	**2,000**	**0**	**2,000**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	497	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**497**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	4,247	0	2,200	2,000	0	2,000	(200)
Total 2754 - Parts & Accessories-Equipment (Fur	**4,247**	**0**	**2,200**	**2,000**	**0**	**2,000**	**(200)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	588	233,053	12,500	11,000	0	11,000	(1,500)
Total 2756 - Parts & Accessories-Equipment (Coı	**588**	**233,053**	**12,500**	**11,000**	**0**	**11,000**	**(1,500)**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	1,162	0	1,200	0	1,200	1,200
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**1,162**	**0**	**1,200**	**0**	**1,200**	**1,200**
3004 - Consultant Services							
110 - General Fund	541,950	152,000	1,300,000	1,300,000	0	1,300,000	0
Total 3004 - Consultant Services	**541,950**	**152,000**	**1,300,000**	**1,300,000**	**0**	**1,300,000**	**0**
3006 - Other Professional Services							
110 - General Fund	46,415	76,672	0	0	0	0	0
Total 3006 - Other Professional Services	**46,415**	**76,672**	**0**	**0**	**0**	**0**	**0**
3015 - Attorney Fees							
110 - General Fund	485,000	515,000	0	0	0	0	0
Total 3015 - Attorney Fees	**485,000**	**515,000**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	126,533	127,876	130,000	130,000	0	130,000	0
Total 3049 - Other Services - Not Classified	**126,533**	**127,876**	**130,000**	**130,000**	**0**	**130,000**	**0**

Department Corporation Counsel
Organization COR0500C-Legal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3102 - Postage							
110 - General Fund	4,644	7,224	8,000	8,000	0	8,000	0
Total 3102 - Postage	**4,644**	**7,224**	**8,000**	**8,000**	**0**	**8,000**	**0**
3103 - Telephone							
110 - General Fund	3,306	2,873	4,500	3,150	0	3,150	(1,350)
Total 3103 - Telephone	**3,306**	**2,873**	**4,500**	**3,150**	**0**	**3,150**	**(1,350)**
3105 - Other Communication Services							
110 - General Fund	150,467	109,888	130,800	3,600	0	3,600	(127,200)
Total 3105 - Other Communication Services	**150,467**	**109,888**	**130,800**	**3,600**	**0**	**3,600**	**(127,200)**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,017	1,503	2,000	2,000	0	2,000	0
Total 3202 - Transportation Of Things (Services)	**1,017**	**1,503**	**2,000**	**2,000**	**0**	**2,000**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	2,992	936	5,000	5,000	0	5,000	0
Total 3211 - Travel Expense-Intrastate	**2,992**	**936**	**5,000**	**5,000**	**0**	**5,000**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	4,194	5,607	25,000	25,000	0	25,000	0
170 - Sewer Fund	0	0	5,000	5,000	0	5,000	0
Total 3212 - Travel Expense-Out-of-State	**4,194**	**5,607**	**30,000**	**30,000**	**0**	**30,000**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	3,686	3,138	4,000	4,000	0	4,000	0
Total 3252 - Advertising & Publication of Notices	**3,686**	**3,138**	**4,000**	**4,000**	**0**	**4,000**	**0**
3262 - Printing And Binding							
110 - General Fund	2,235	1,053	1,500	1,500	0	1,500	0
Total 3262 - Printing And Binding	**2,235**	**1,053**	**1,500**	**1,500**	**0**	**1,500**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	43,445	38,427	37,200	39,000	0	39,000	1,800
Total 3403 - Repairs & Maintenance-Equipment (	**43,445**	**38,427**	**37,200**	**39,000**	**0**	**39,000**	**1,800**
3670 - Other Rentals							
110 - General Fund	121,773	67,159	75,000	50,000	0	50,000	(25,000)
Total 3670 - Other Rentals	**121,773**	**67,159**	**75,000**	**50,000**	**0**	**50,000**	**(25,000)**
3751 - Fees For Memberships & Registration							
110 - General Fund	26,638	27,887	38,100	47,150	0	47,150	9,050
Total 3751 - Fees For Memberships & Registratio	**26,638**	**27,887**	**38,100**	**47,150**	**0**	**47,150**	**9,050**
3752 - Subscriptions							
110 - General Fund	10,848	891	2,000	1,000	0	1,000	(1,000)
Total 3752 - Subscriptions	**10,848**	**891**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
3771 - Reportable Judgements Paid To Attorneys.							
110 - General Fund	4,250	0	0	0	0	0	0
Total 3771 - Reportable Judgements Paid To Attc	**4,250**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	4,753	2,574	7,000	7,000	0	7,000	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**4,753**	**2,574**	**7,000**	**7,000**	**0**	**7,000**	**0**

Department Corporation Counsel
Organization COR0500C-Legal Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	3,360	3,540	3,560	3,600	0	3,600	40
Total 3822 - Parking Fees	**3,360**	**3,540**	**3,560**	**3,600**	**0**	**3,600**	**40**
3870 - Photography Services							
110 - General Fund	26,239	17,998	14,000	18,000	0	18,000	4,000
Total 3870 - Photography Services	**26,239**	**17,998**	**14,000**	**18,000**	**0**	**18,000**	**4,000**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	418	0	75,000	0	75,000	75,000
Total 3906 - Computer Software Maintenance Agı	**0**	**418**	**0**	**75,000**	**0**	**75,000**	**75,000**
3990 - Other Fixed Charges							
110 - General Fund	2,850	1,118	4,000	3,000	0	3,000	(1,000)
Total 3990 - Other Fixed Charges	**2,850**	**1,118**	**4,000**	**3,000**	**0**	**3,000**	**(1,000)**
Total B - Current Expenses	**1,740,406**	**1,542,727**	**1,940,210**	**1,990,700**	**0**	**1,990,700**	**50,490**
C - Equipment							
4473 - Computer Software							
110 - General Fund	0	0	286,000	0	0	0	(286,000)
Total 4473 - Computer Software	**0**	**0**	**286,000**	**0**	**0**	**0**	**(286,000)**
Total C - Equipment	**0**	**0**	**286,000**	**0**	**0**	**0**	**(286,000)**
Total COR0500C	**6,648,244**	**7,021,603**	**8,017,730**	**8,109,190**	**220,428**	**8,329,618**	**311,888**

Department Corporation Counsel
Organization COR0521C-Ethics Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	195,392	228,537	252,276	265,272	0	265,272	12,996
Total 1101 - Regular Pay	**195,392**	**228,537**	**252,276**	**265,272**	**0**	**265,272**	**12,996**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	7,088	8,220	0	8,220	1,132
Total 1118 - Misc Salary Adjustment	**0**	**0**	**7,088**	**8,220**	**0**	**8,220**	**1,132**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	20,131	39,597	56,076	56,076	0	56,076	0
Total 1125 - Personal Svcs-Contract Positions	**20,131**	**39,597**	**56,076**	**56,076**	**0**	**56,076**	**0**
Total A - Salaries	**215,523**	**268,134**	**315,440**	**329,568**	**0**	**329,568**	**14,128**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	955	1,652	1,000	2,000	0	2,000	1,000
Total 2051 - Office Supplies	**955**	**1,652**	**1,000**	**2,000**	**0**	**2,000**	**1,000**
2331 - Computer Supplies							
110 - General Fund	0	326	0	350	0	350	350
Total 2331 - Computer Supplies	**0**	**326**	**0**	**350**	**0**	**350**	**350**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	4,450	4,293	5,000	4,500	0	4,500	(500)
Total 2401 - Educational, Recreational & Scientifi	**4,450**	**4,293**	**5,000**	**4,500**	**0**	**4,500**	**(500)**
2517 - Supplies Not Classified							
110 - General Fund	1,690	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**1,690**	**0**	**0**	**0**	**0**	**0**	**0**
2525 - Individual Supplies On Inventory							
110 - General Fund	63	0	0	0	0	0	0
Total 2525 - Individual Supplies On Inventory	**63**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	763	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**763**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	146	1,675	400	0	400	(1,275)
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**146**	**1,675**	**400**	**0**	**400**	**(1,275)**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	722	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**722**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	2,400	27,961	7,500	3,000	27,000	30,000	22,500
Total 3004 - Consultant Services	**2,400**	**27,961**	**7,500**	**3,000**	**27,000**	**30,000**	**22,500**
3006 - Other Professional Services							
110 - General Fund	0	10,356	15,000	10,400	4,600	15,000	0
Total 3006 - Other Professional Services	**0**	**10,356**	**15,000**	**10,400**	**4,600**	**15,000**	**0**

Department Corporation Counsel
Organization COR0521C-Ethics Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3007 - Rent Of Offices							
110 - General Fund	24,037	21,755	24,433	29,780	0	29,780	5,347
Total 3007 - Rent Of Offices	**24,037**	**21,755**	**24,433**	**29,780**	**0**	**29,780**	**5,347**
3049 - Other Services - Not Classified							
110 - General Fund	321	4,706	4,000	5,500	0	5,500	1,500
Total 3049 - Other Services - Not Classified	**321**	**4,706**	**4,000**	**5,500**	**0**	**5,500**	**1,500**
3102 - Postage							
110 - General Fund	81	25	400	0	0	0	(400)
Total 3102 - Postage	**81**	**25**	**400**	**0**	**0**	**0**	**(400)**
3105 - Other Communication Services							
110 - General Fund	3,192	3,625	5,040	5,040	0	5,040	0
Total 3105 - Other Communication Services	**3,192**	**3,625**	**5,040**	**5,040**	**0**	**5,040**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	295	0	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**295**	**0**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	957	0	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**957**	**0**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	35	14	0	0	0	0	0
Total 3262 - Printing And Binding	**35**	**14**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,127	1,853	2,000	2,000	0	2,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**2,127**	**1,853**	**2,000**	**2,000**	**0**	**2,000**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	960	1,625	1,521	1,625	0	1,625	104
Total 3751 - Fees For Memberships & Registratio	**960**	**1,625**	**1,521**	**1,625**	**0**	**1,625**	**104**
3752 - Subscriptions							
110 - General Fund	441	146	130	0	0	0	(130)
Total 3752 - Subscriptions	**441**	**146**	**130**	**0**	**0**	**0**	**(130)**
3761 - Reportable Judgements Paid To Plaintiffs							
110 - General Fund	8,460	0	0	0	0	0	0
Total 3761 - Reportable Judgements Paid To Plai	**8,460**	**0**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
110 - General Fund	0	8	0	0	0	0	0
Total 3822 - Parking Fees	**0**	**8**	**0**	**0**	**0**	**0**	**0**
3870 - Photography Services							
110 - General Fund	0	10	0	0	0	0	0
Total 3870 - Photography Services	**0**	**10**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	0	5	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**5**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**50,464**	**79,991**	**67,699**	**64,595**	**31,600**	**96,195**	**28,496**
Total COR0521C	**265,987**	**348,125**	**383,139**	**394,163**	**31,600**	**425,763**	**42,624**

Department Corporation Counsel
Organization COR0521C-Ethics Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
Total Corporation Counsel	**6,914,231**	**7,369,728**	**8,400,869**	**8,503,353**	**252,028**	**8,755,381**	**354,512**

Department Customer Services

Organization CSD1502C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	291,201	314,375	334,344	475,614	0	475,614	141,270
Total 1101 - Regular Pay	**291,201**	**314,375**	**334,344**	**475,614**	**0**	**475,614**	**141,270**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	0	(129,936)	0	(129,936)	(129,936)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**0**	**(129,936)**	**0**	**(129,936)**	**(129,936)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	29,794	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**29,794**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	84,516	104,400	104,400	0	0	0	(104,400)
Total 1125 - Personal Svcs-Contract Positions	**84,516**	**104,400**	**104,400**	**0**	**0**	**0**	**(104,400)**
Total A - Salaries	**405,511**	**418,775**	**438,744**	**345,678**	**0**	**345,678**	**(93,066)**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	1,004	2,037	3,000	4,400	0	4,400	1,400
Total 2051 - Office Supplies	**1,004**	**2,037**	**3,000**	**4,400**	**0**	**4,400**	**1,400**
2331 - Computer Supplies							
110 - General Fund	302	224	200	200	0	200	0
Total 2331 - Computer Supplies	**302**	**224**	**200**	**200**	**0**	**200**	**0**
2356 - Other Food							
110 - General Fund	0	121	0	0	0	0	0
Total 2356 - Other Food	**0**	**121**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	47	304	0	100	0	100	100
Total 2517 - Supplies Not Classified	**47**	**304**	**0**	**100**	**0**	**100**	**100**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	229	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**229**	**0**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	0	151	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**151**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	490	492	0	0	0	0	0
Total 3031 - Alarm Services	**490**	**492**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	0	193	0	0	0	0	0
Total 3102 - Postage	**0**	**193**	**0**	**0**	**0**	**0**	**0**
3103 - Telephone							
110 - General Fund	1,306	2,284	3,000	2,300	0	2,300	(700)
Total 3103 - Telephone	**1,306**	**2,284**	**3,000**	**2,300**	**0**	**2,300**	**(700)**

Department Customer Services
Organization CSD1502C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3105 - Other Communication Services							
110 - General Fund	1,014	1,062	0	0	0	0	0
Total 3105 - Other Communication Services	**1,014**	**1,062**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	442	0	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**442**	**0**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	0	59	0	0	0	0	0
Total 3262 - Printing And Binding	**0**	**59**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	83	0	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**83**	**0**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	6,658	6,316	0	6,500	0	6,500	6,500
Total 3630 - Rentals-Office Equipment	**6,658**	**6,316**	**0**	**6,500**	**0**	**6,500**	**6,500**
3670 - Other Rentals							
110 - General Fund	0	0	7,500	0	0	0	(7,500)
Total 3670 - Other Rentals	**0**	**0**	**7,500**	**0**	**0**	**0**	**(7,500)**
3751 - Fees For Memberships & Registration							
110 - General Fund	410	0	500	500	0	500	0
Total 3751 - Fees For Memberships & Registratio	**410**	**0**	**500**	**500**	**0**	**500**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	63	380	0	450	0	450	450
Total 3821 - Auto Allowances-Other (Non-Taxabl	**63**	**380**	**0**	**450**	**0**	**450**	**450**
3822 - Parking Fees							
110 - General Fund	0	43	0	50	0	50	50
Total 3822 - Parking Fees	**0**	**43**	**0**	**50**	**0**	**50**	**50**
3990 - Other Fixed Charges							
110 - General Fund	0	36,416	47,118	47,118	0	47,118	0
Total 3990 - Other Fixed Charges	**0**	**36,416**	**47,118**	**47,118**	**0**	**47,118**	**0**
Total B - Current Expenses	**12,048**	**50,082**	**61,318**	**61,618**	**0**	**61,618**	**300**
Total CSD1502C	**417,559**	**468,857**	**500,062**	**407,296**	**0**	**407,296**	**(92,766)**

Department Customer Services
Organization CSD1505-Public Communication

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	871,589	946,156	1,228,998	1,219,110	0	1,219,110	(9,888)
Total 1101 - Regular Pay	**871,589**	**946,156**	**1,228,998**	**1,219,110**	**0**	**1,219,110**	**(9,888)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(206,271)	(271,560)	0	(271,560)	(65,289)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(206,271)**	**(271,560)**	**0**	**(271,560)**	**(65,289)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	8,169	2,323	4,500	4,950	0	4,950	450
Total 1102 - Non-Holiday Overtime Pay	**8,169**	**2,323**	**4,500**	**4,950**	**0**	**4,950**	**450**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	12,574	23,909	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**12,574**	**23,909**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	0	228	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**0**	**228**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	6,790	6,519	4,000	2,346	0	2,346	(1,654)
Total 1109 - Temporary Assignment Pay	**6,790**	**6,519**	**4,000**	**2,346**	**0**	**2,346**	**(1,654)**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	3,450	0	0	0	(3,450)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**3,450**	**0**	**0**	**0**	**(3,450)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	251,411	190,954	131,460	136,716	0	136,716	5,256
380 - Special Projects Fund	5,159	44,645	39,048	39,048	0	39,048	0
Total 1125 - Personal Svcs-Contract Positions	**256,570**	**235,599**	**170,508**	**175,764**	**0**	**175,764**	**5,256**
Total A - Salaries	**1,155,692**	**1,214,734**	**1,205,185**	**1,130,610**	**0**	**1,130,610**	**(74,575)**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	47	0	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**47**	**0**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
380 - Special Projects Fund	2	0	36	36	0	36	0
Total 1301 - Unemployment Compensation	**2**	**0**	**36**	**36**	**0**	**36**	**0**
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	104	0	50	50	0	50	0
Total 1501 - Service, Merit Or Employee Suggestı	**104**	**0**	**50**	**50**	**0**	**50**	**0**
1601 - Fica Tax							
380 - Special Projects Fund	136	0	5,424	5,424	0	5,424	0
Total 1601 - Fica Tax	**136**	**0**	**5,424**	**5,424**	**0**	**5,424**	**0**
2051 - Office Supplies							
110 - General Fund	15,674	23,309	13,190	12,250	0	12,250	(940)
Total 2051 - Office Supplies	**15,674**	**23,309**	**13,190**	**12,250**	**0**	**12,250**	**(940)**

Department Customer Services
Organization CSD1505-Public Communication

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2331 - Computer Supplies							
110 - General Fund	0	1,811	2,785	3,320	0	3,320	535
Total 2331 - Computer Supplies	**0**	**1,811**	**2,785**	**3,320**	**0**	**3,320**	**535**
2354 - Meals-Dinner							
110 - General Fund	10	10	0	0	0	0	0
Total 2354 - Meals-Dinner	**10**	**10**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	415	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**0**	**415**	**0**	**0**	**0**	**0**	**0**
2507 - Photography Supplies							
110 - General Fund	374	0	4,000	5,150	0	5,150	1,150
380 - Special Projects Fund	0	409	0	0	0	0	0
Total 2507 - Photography Supplies	**374**	**409**	**4,000**	**5,150**	**0**	**5,150**	**1,150**
2508 - Safety Supplies							
110 - General Fund	51	150	92	90	0	90	(2)
Total 2508 - Safety Supplies	**51**	**150**	**92**	**90**	**0**	**90**	**(2)**
2517 - Supplies Not Classified							
110 - General Fund	(26,007)	(20,359)	3,820	5,000	0	5,000	1,180
380 - Special Projects Fund	0	0	2,879	2,879	0	2,879	0
Total 2517 - Supplies Not Classified	**(26,007)**	**(20,359)**	**6,699**	**7,879**	**0**	**7,879**	**1,180**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	54	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**54**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	2,740	406	580	900	0	900	320
Total 2754 - Parts & Accessories-Equipment (Fur	**2,740**	**406**	**580**	**900**	**0**	**900**	**320**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	17,395	3,893	0	1,000	0	1,000	1,000
Total 2756 - Parts & Accessories-Equipment (Coı	**17,395**	**3,893**	**0**	**1,000**	**0**	**1,000**	**1,000**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	3,813	6,440	0	0	0	0	0
380 - Special Projects Fund	0	1,170	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**3,813**	**7,610**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	3,261	194	2,000	22,625	0	22,625	20,625
Total 2759 - Parts/Acces/Equip (Other)	**3,261**	**194**	**2,000**	**22,625**	**0**	**22,625**	**20,625**
3005 - Medical Services							
110 - General Fund	65	43	0	0	0	0	0
Total 3005 - Medical Services	**65**	**43**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	4,787	4,712	4,500	7,085	0	7,085	2,585
380 - Special Projects Fund	0	942	0	0	0	0	0
Total 3006 - Other Professional Services	**4,787**	**5,654**	**4,500**	**7,085**	**0**	**7,085**	**2,585**

Department Customer Services
Organization CSD1505-Public Communication

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3031 - Alarm Services							
110 - General Fund	912	912	915	940	0	940	25
Total 3031 - Alarm Services	**912**	**912**	**915**	**940**	**0**	**940**	**25**
3036 - Laundry & Linen Services							
110 - General Fund	996	700	800	800	0	800	0
Total 3036 - Laundry & Linen Services	**996**	**700**	**800**	**800**	**0**	**800**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	64,170	2,432	37,965	38,500	0	38,500	535
Total 3049 - Other Services - Not Classified	**64,170**	**2,432**	**37,965**	**38,500**	**0**	**38,500**	**535**
3102 - Postage							
110 - General Fund	82	64	150	50	0	50	(100)
Total 3102 - Postage	**82**	**64**	**150**	**50**	**0**	**50**	**(100)**
3103 - Telephone							
110 - General Fund	2,234	2,717	3,545	3,545	0	3,545	0
Total 3103 - Telephone	**2,234**	**2,717**	**3,545**	**3,545**	**0**	**3,545**	**0**
3105 - Other Communication Services							
110 - General Fund	411	0	0	0	0	0	0
Total 3105 - Other Communication Services	**411**	**0**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,002	2,267	4,600	4,500	0	4,500	(100)
Total 3202 - Transportation Of Things (Services)	**1,002**	**2,267**	**4,600**	**4,500**	**0**	**4,500**	**(100)**
3262 - Printing And Binding							
110 - General Fund	635	1,106	3,050	900	0	900	(2,150)
Total 3262 - Printing And Binding	**635**	**1,106**	**3,050**	**900**	**0**	**900**	**(2,150)**
3278 - Workers' Compensation Premium							
380 - Special Projects Fund	0	0	1,032	1,092	0	1,092	60
Total 3278 - Workers' Compensation Premium	**0**	**0**	**1,032**	**1,092**	**0**	**1,092**	**60**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	0	686	1,000	0	1,000	314
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**686**	**1,000**	**0**	**1,000**	**314**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	41,128	32,743	38,400	34,600	0	34,600	(3,800)
Total 3405 - Repairs & Maintenance-Equipment (	**41,128**	**32,743**	**38,400**	**34,600**	**0**	**34,600**	**(3,800)**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	0	400	400	0	400	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**400**	**400**	**0**	**400**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	80,106	76,034	70,700	69,700	0	69,700	(1,000)
Total 3630 - Rentals-Office Equipment	**80,106**	**76,034**	**70,700**	**69,700**	**0**	**69,700**	**(1,000)**
3668 - Equipment Rentals							
380 - Special Projects Fund	0	183	0	0	0	0	0
Total 3668 - Equipment Rentals	**0**	**183**	**0**	**0**	**0**	**0**	**0**

Department Customer Services
Organization CSD1505-Public Communication

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	1,155	1,081	1,000	2,430	0	2,430	1,430
Total 3751 - Fees For Memberships & Registratio	**1,155**	**1,081**	**1,000**	**2,430**	**0**	**2,430**	**1,430**
3752 - Subscriptions							
110 - General Fund	2,437	2,571	2,000	2,615	0	2,615	615
Total 3752 - Subscriptions	**2,437**	**2,571**	**2,000**	**2,615**	**0**	**2,615**	**615**
3822 - Parking Fees							
110 - General Fund	30	26	0	0	0	0	0
Total 3822 - Parking Fees	**30**	**26**	**0**	**0**	**0**	**0**	**0**
3870 - Photography Services							
110 - General Fund	0	0	500	500	0	500	0
Total 3870 - Photography Services	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	690	0	0	0	0	0
Total 3906 - Computer Software Maintenance Agı	**0**	**690**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	0	696	0	0	0	0	0
380 - Special Projects Fund	352	1,082	0	0	0	0	0
Total 3990 - Other Fixed Charges	**352**	**1,778**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**218,102**	**148,903**	**205,099**	**227,381**	**0**	**227,381**	**22,282**
Total CSD1505	**1,373,794**	**1,363,637**	**1,410,284**	**1,357,991**	**0**	**1,357,991**	**(52,293)**

Department Customer Services
Organization CSD1516C-Satellite City Hall

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	3,114,635	3,315,207	3,694,788	3,631,206	0	3,631,206	(63,582)
Total 1101 - Regular Pay	**3,114,635**	**3,315,207**	**3,694,788**	**3,631,206**	**0**	**3,631,206**	**(63,582)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(232,344)	(217,200)	0	(217,200)	15,144
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(232,344)**	**(217,200)**	**0**	**(217,200)**	**15,144**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	4,660	8,359	10,000	10,000	0	10,000	0
Total 1102 - Non-Holiday Overtime Pay	**4,660**	**8,359**	**10,000**	**10,000**	**0**	**10,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	21,652	43,034	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**21,652**	**43,034**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	124	0	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**124**	**0**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	22	9	0	0	0	0	0
Total 1108 - Night Shift Pay	**22**	**9**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	70,684	64,414	35,412	35,400	0	35,400	(12)
Total 1109 - Temporary Assignment Pay	**70,684**	**64,414**	**35,412**	**35,400**	**0**	**35,400**	**(12)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	42,908	55,138	72,168	72,180	0	72,180	12
Total 1125 - Personal Svcs-Contract Positions	**42,908**	**55,138**	**72,168**	**72,180**	**0**	**72,180**	**12**
1201 - Temporary Total Disability							
110 - General Fund	8,619	297	0	0	0	0	0
Total 1201 - Temporary Total Disability	**8,619**	**297**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**3,263,304**	**3,486,458**	**3,580,024**	**3,531,586**	**0**	**3,531,586**	**(48,438)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	269	576	50	150	0	150	100
Total 1501 - Service, Merit Or Employee Suggestı	**269**	**576**	**50**	**150**	**0**	**150**	**100**
2051 - Office Supplies							
110 - General Fund	49,417	38,502	47,799	46,000	0	46,000	(1,799)
Total 2051 - Office Supplies	**49,417**	**38,502**	**47,799**	**46,000**	**0**	**46,000**	**(1,799)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	61	12	500	100	0	100	(400)
Total 2201 - Cleaning and Toilet Supplies	**61**	**12**	**500**	**100**	**0**	**100**	**(400)**
2331 - Computer Supplies							
110 - General Fund	5,597	9,389	6,000	6,000	0	6,000	0
Total 2331 - Computer Supplies	**5,597**	**9,389**	**6,000**	**6,000**	**0**	**6,000**	**0**

Department Customer Services
Organization CSD1516C-Satellite City Hall

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2354 - Meals-Dinner							
110 - General Fund	60	10	0	0	0	0	0
Total 2354 - Meals-Dinner	**60**	**10**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
110 - General Fund	73	0	0	0	0	0	0
Total 2356 - Other Food	**73**	**0**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
110 - General Fund	407	0	300	300	0	300	0
Total 2505 - Maps And Signs	**407**	**0**	**300**	**300**	**0**	**300**	**0**
2508 - Safety Supplies							
110 - General Fund	11	0	500	500	0	500	0
Total 2508 - Safety Supplies	**11**	**0**	**500**	**500**	**0**	**500**	**0**
2517 - Supplies Not Classified							
110 - General Fund	104	2,713	0	0	0	0	0
Total 2517 - Supplies Not Classified	**104**	**2,713**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	448	2,226	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**448**	**2,226**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	5,741	31,961	0	2,800	0	2,800	2,800
Total 2754 - Parts & Accessories-Equipment (Fur	**5,741**	**31,961**	**0**	**2,800**	**0**	**2,800**	**2,800**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	22,379	25,746	5,365	20,900	0	20,900	15,535
Total 2756 - Parts & Accessories-Equipment (Coı	**22,379**	**25,746**	**5,365**	**20,900**	**0**	**20,900**	**15,535**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	342	2,002	0	500	0	500	500
Total 2757 - Parts/Acces-Equip (Audio Visual)	**342**	**2,002**	**0**	**500**	**0**	**500**	**500**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	11,845	1,506	0	900	0	900	900
Total 2759 - Parts/Acces/Equip (Other)	**11,845**	**1,506**	**0**	**900**	**0**	**900**	**900**
3007 - Rent Of Offices							
110 - General Fund	258,275	229,099	299,039	293,400	0	293,400	(5,639)
Total 3007 - Rent Of Offices	**258,275**	**229,099**	**299,039**	**293,400**	**0**	**293,400**	**(5,639)**
3031 - Alarm Services							
110 - General Fund	15,587	26,852	16,800	22,600	0	22,600	5,800
Total 3031 - Alarm Services	**15,587**	**26,852**	**16,800**	**22,600**	**0**	**22,600**	**5,800**
3034 - Guard & Security Services							
110 - General Fund	70,442	58,136	72,000	58,600	0	58,600	(13,400)
Total 3034 - Guard & Security Services	**70,442**	**58,136**	**72,000**	**58,600**	**0**	**58,600**	**(13,400)**
3049 - Other Services - Not Classified							
110 - General Fund	8,588	12,925	6,000	6,000	0	6,000	0
Total 3049 - Other Services - Not Classified	**8,588**	**12,925**	**6,000**	**6,000**	**0**	**6,000**	**0**

Department Customer Services
Organization CSD1516C-Satellite City Hall

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3102 - Postage							
110 - General Fund	1,227	1,176	1,200	1,200	0	1,200	0
Total 3102 - Postage	**1,227**	**1,176**	**1,200**	**1,200**	**0**	**1,200**	**0**
3103 - Telephone							
110 - General Fund	15,829	13,967	15,500	14,500	0	14,500	(1,000)
Total 3103 - Telephone	**15,829**	**13,967**	**15,500**	**14,500**	**0**	**14,500**	**(1,000)**
3105 - Other Communication Services							
110 - General Fund	7,904	6,931	7,100	7,100	0	7,100	0
Total 3105 - Other Communication Services	**7,904**	**6,931**	**7,100**	**7,100**	**0**	**7,100**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	3,621	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**0**	**3,621**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	332	325	0	500	0	500	500
Total 3262 - Printing And Binding	**332**	**325**	**0**	**500**	**0**	**500**	**500**
3302 - Electricity							
110 - General Fund	87,091	85,642	114,370	110,000	0	110,000	(4,370)
Total 3302 - Electricity	**87,091**	**85,642**	**114,370**	**110,000**	**0**	**110,000**	**(4,370)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	62,257	76,976	67,000	70,000	0	70,000	3,000
Total 3403 - Repairs & Maintenance-Equipment (	**62,257**	**76,976**	**67,000**	**70,000**	**0**	**70,000**	**3,000**
3752 - Subscriptions							
110 - General Fund	6,743	6,122	6,800	6,300	0	6,300	(500)
Total 3752 - Subscriptions	**6,743**	**6,122**	**6,800**	**6,300**	**0**	**6,300**	**(500)**
3762 - Refunds							
110 - General Fund	0	34	0	0	0	0	0
Total 3762 - Refunds	**0**	**34**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	15,864	4,091	6,500	5,500	0	5,500	(1,000)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**15,864**	**4,091**	**6,500**	**5,500**	**0**	**5,500**	**(1,000)**
3822 - Parking Fees							
110 - General Fund	6,648	6,819	5,400	6,600	0	6,600	1,200
Total 3822 - Parking Fees	**6,648**	**6,819**	**5,400**	**6,600**	**0**	**6,600**	**1,200**
3990 - Other Fixed Charges							
110 - General Fund	0	850	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**850**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**653,541**	**648,209**	**678,223**	**680,450**	**0**	**680,450**	**2,227**
Total CSD1516C	**3,916,845**	**4,134,667**	**4,258,247**	**4,212,036**	**0**	**4,212,036**	**(46,211)**

Department Customer Services
Organization CSD1525-Motor Vehicle, Licensing and Permits

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	4,325,726	4,608,702	5,871,924	5,827,950	0	5,827,950	(43,974)
130 - Highway Beautification Fund	840,133	732,593	1,086,240	1,039,176	0	1,039,176	(47,064)
Total 1101 - Regular Pay	**5,165,859**	**5,341,295**	**6,958,164**	**6,867,126**	**0**	**6,867,126**	**(91,038)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(1,074,408)	(602,502)	0	(602,502)	471,906
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(1,074,408)**	**(602,502)**	**0**	**(602,502)**	**471,906**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	36,132	194,036	61,320	135,000	0	135,000	73,680
130 - Highway Beautification Fund	18	644	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**36,150**	**194,680**	**61,320**	**135,000**	**0**	**135,000**	**73,680**
1103 - Hazards Pay							
110 - General Fund	104,519	101,029	115,000	115,000	0	115,000	0
Total 1103 - Hazards Pay	**104,519**	**101,029**	**115,000**	**115,000**	**0**	**115,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	104,700	105,130	0	0	0	0	0
130 - Highway Beautification Fund	5,382	30,606	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**110,082**	**135,736**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	3,613	3,092	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**3,613**	**3,092**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	2,604	8,683	0	0	0	0	0
130 - Highway Beautification Fund	1,963	509	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**4,567**	**9,192**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	174,516	138,796	147,780	148,842	0	148,842	1,062
Total 1125 - Personal Svcs-Contract Positions	**174,516**	**138,796**	**147,780**	**148,842**	**0**	**148,842**	**1,062**
1201 - Temporary Total Disability							
110 - General Fund	106	299	0	0	0	0	0
130 - Highway Beautification Fund	9,050	48,943	0	0	0	0	0
Total 1201 - Temporary Total Disability	**9,156**	**49,242**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**5,608,462**	**5,973,062**	**6,207,856**	**6,663,466**	**0**	**6,663,466**	**455,610**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	314	314	0	0	0	0	0
130 - Highway Beautification Fund	0	52	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**314**	**366**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	144,099	129,440	181,220	174,400	0	174,400	(6,820)
130 - Highway Beautification Fund	3,036	5,447	15,600	15,600	0	15,600	0
Total 2051 - Office Supplies	**147,135**	**134,887**	**196,820**	**190,000**	**0**	**190,000**	**(6,820)**

Department Customer Services
Organization CSD1525-Motor Vehicle, Licensing and Permits

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2201 - Cleaning and Toilet Supplies							
110 - General Fund	332	556	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**332**	**556**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	11,625	7,809	5,500	5,500	0	5,500	0
130 - Highway Beautification Fund	6,846	4,370	2,500	2,500	0	2,500	0
Total 2331 - Computer Supplies	**18,471**	**12,179**	**8,000**	**8,000**	**0**	**8,000**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	83	83	80,000	0	0	0	(80,000)
Total 2401 - Educational, Recreational & Scientifi	**83**	**83**	**80,000**	**0**	**0**	**0**	**(80,000)**
2503 - Dog And Bicycle Tags							
110 - General Fund	14,123	14,141	21,700	16,700	0	16,700	(5,000)
Total 2503 - Dog And Bicycle Tags	**14,123**	**14,141**	**21,700**	**16,700**	**0**	**16,700**	**(5,000)**
2505 - Maps And Signs							
110 - General Fund	0	69	0	0	0	0	0
Total 2505 - Maps And Signs	**0**	**69**	**0**	**0**	**0**	**0**	**0**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
110 - General Fund	1,242,025	1,211,505	1,039,720	1,050,000	0	1,050,000	10,280
Total 2506 - Motor Vehicle Plates, Emblems, Tag:	**1,242,025**	**1,211,505**	**1,039,720**	**1,050,000**	**0**	**1,050,000**	**10,280**
2517 - Supplies Not Classified							
110 - General Fund	13,352	13,310	11,660	11,660	0	11,660	0
130 - Highway Beautification Fund	90	736	0	0	0	0	0
Total 2517 - Supplies Not Classified	**13,442**	**14,046**	**11,660**	**11,660**	**0**	**11,660**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	1,666	124	0	0	0	0	0
130 - Highway Beautification Fund	50	191	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**1,716**	**315**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	6,102	2,362	0	5,000	0	5,000	5,000
Total 2754 - Parts & Accessories-Equipment (Fur	**6,102**	**2,362**	**0**	**5,000**	**0**	**5,000**	**5,000**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	8,699	4,386	0	4,500	0	4,500	4,500
130 - Highway Beautification Fund	267	0	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**8,966**	**4,386**	**0**	**4,500**	**0**	**4,500**	**4,500**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	8,839	26,766	0	38,500	0	38,500	38,500
130 - Highway Beautification Fund	0	1,665	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**8,839**	**28,431**	**0**	**38,500**	**0**	**38,500**	**38,500**
3007 - Rent Of Offices							
110 - General Fund	1,024,153	1,070,939	1,036,875	1,037,719	0	1,037,719	844
Total 3007 - Rent Of Offices	**1,024,153**	**1,070,939**	**1,036,875**	**1,037,719**	**0**	**1,037,719**	**844**

Department Customer Services
Organization CSD1525-Motor Vehicle, Licensing and Permits

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3031 - Alarm Services							
110 - General Fund	5,962	10,395	36,920	36,920	0	36,920	0
130 - Highway Beautification Fund	1,755	1,296	2,500	2,500	0	2,500	0
Total 3031 - Alarm Services	**7,717**	**11,691**	**39,420**	**39,420**	**0**	**39,420**	**0**
3035 - Janitorial & Custodial Services							
110 - General Fund	7,031	6,911	10,000	10,000	0	10,000	0
Total 3035 - Janitorial & Custodial Services	**7,031**	**6,911**	**10,000**	**10,000**	**0**	**10,000**	**0**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	163	90	0	0	0	0	0
Total 3040 - Solid Waste Disposal (including man	**163**	**90**	**0**	**0**	**0**	**0**	**0**
3042 - Towing Services							
110 - General Fund	0	1,750	60,000	60,000	0	60,000	0
130 - Highway Beautification Fund	74,250	126,443	1,482,835	1,482,835	0	1,482,835	0
Total 3042 - Towing Services	**74,250**	**128,193**	**1,542,835**	**1,542,835**	**0**	**1,542,835**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	4,566,603	4,107,157	4,680,953	4,626,314	0	4,626,314	(54,639)
130 - Highway Beautification Fund	0	1,400	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**4,566,603**	**4,108,557**	**4,680,953**	**4,626,314**	**0**	**4,626,314**	**(54,639)**
3102 - Postage							
110 - General Fund	387,578	489,645	696,250	721,270	0	721,270	25,020
130 - Highway Beautification Fund	4,400	4,480	6,615	6,615	0	6,615	0
Total 3102 - Postage	**391,978**	**494,125**	**702,865**	**727,885**	**0**	**727,885**	**25,020**
3103 - Telephone							
110 - General Fund	76,885	78,122	80,574	80,574	0	80,574	0
Total 3103 - Telephone	**76,885**	**78,122**	**80,574**	**80,574**	**0**	**80,574**	**0**
3105 - Other Communication Services							
110 - General Fund	16,358	16,650	9,960	10,032	0	10,032	72
130 - Highway Beautification Fund	23,985	29,417	35,400	35,400	0	35,400	0
Total 3105 - Other Communication Services	**40,343**	**46,067**	**45,360**	**45,432**	**0**	**45,432**	**72**
3202 - Transportation Of Things (Services)							
110 - General Fund	65,540	68,522	52,360	91,000	0	91,000	38,640
130 - Highway Beautification Fund	0	0	3,000	3,000	0	3,000	0
Total 3202 - Transportation Of Things (Services)	**65,540**	**68,522**	**55,360**	**94,000**	**0**	**94,000**	**38,640**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	0	0	6,000	0	6,000	6,000
Total 3212 - Travel Expense-Out-of-State	**0**	**0**	**0**	**6,000**	**0**	**6,000**	**6,000**
3252 - Advertising & Publication of Notices							
110 - General Fund	2,172	1,434	1,000	1,000	0	1,000	0
130 - Highway Beautification Fund	16,481	20,910	22,500	22,500	0	22,500	0
Total 3252 - Advertising & Publication of Notices	**18,653**	**22,344**	**23,500**	**23,500**	**0**	**23,500**	**0**
3302 - Electricity							
110 - General Fund	21,179	22,896	179,566	181,230	0	181,230	1,664
130 - Highway Beautification Fund	0	0	0	21,021	0	21,021	21,021
Total 3302 - Electricity	**21,179**	**22,896**	**179,566**	**202,251**	**0**	**202,251**	**22,685**

Department Customer Services
Organization CSD1525-Motor Vehicle, Licensing and Permits

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3304 - Water							
110 - General Fund	0	0	2,280	0	0	0	(2,280)
130 - Highway Beautification Fund	0	0	0	2,394	0	2,394	2,394
Total 3304 - Water	**0**	**0**	**2,280**	**2,394**	**0**	**2,394**	**114**
3305 - Sewer							
110 - General Fund	0	0	1,337	0	0	0	(1,337)
130 - Highway Beautification Fund	0	0	0	2,006	0	2,006	2,006
Total 3305 - Sewer	**0**	**0**	**1,337**	**2,006**	**0**	**2,006**	**669**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	38,113	29,579	42,700	42,700	0	42,700	0
130 - Highway Beautification Fund	2,631	2,682	6,200	6,200	0	6,200	0
Total 3403 - Repairs & Maintenance-Equipment (	**40,744**	**32,261**	**48,900**	**48,900**	**0**	**48,900**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	1,526	8,016	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**1,526**	**8,016**	**0**	**0**	**0**	**0**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	0	7,400	7,400	0	7,400	0
130 - Highway Beautification Fund	0	0	1,000	1,000	0	1,000	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**8,400**	**8,400**	**0**	**8,400**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	18,488	18,977	44,000	46,400	0	46,400	2,400
130 - Highway Beautification Fund	5,405	4,854	9,600	9,600	0	9,600	0
Total 3630 - Rentals-Office Equipment	**23,893**	**23,831**	**53,600**	**56,000**	**0**	**56,000**	**2,400**
3650 - Rentals-Land							
130 - Highway Beautification Fund	120	120	120	120	0	120	0
Total 3650 - Rentals-Land	**120**	**120**	**120**	**120**	**0**	**120**	**0**
3670 - Other Rentals							
110 - General Fund	806	790	0	0	0	0	0
Total 3670 - Other Rentals	**806**	**790**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	2,217	1,625	3,625	0	3,625	2,000
Total 3751 - Fees For Memberships & Registratio	**0**	**2,217**	**1,625**	**3,625**	**0**	**3,625**	**2,000**
3752 - Subscriptions							
110 - General Fund	5,514	1,759	4,000	4,000	0	4,000	0
Total 3752 - Subscriptions	**5,514**	**1,759**	**4,000**	**4,000**	**0**	**4,000**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	36,221	39,524	12,000	12,000	0	12,000	0
130 - Highway Beautification Fund	104,663	62,916	130,500	130,500	0	130,500	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**140,884**	**102,440**	**142,500**	**142,500**	**0**	**142,500**	**0**
3822 - Parking Fees							
110 - General Fund	32,495	27,040	33,700	33,700	0	33,700	0
130 - Highway Beautification Fund	30	12	500	500	0	500	0
Total 3822 - Parking Fees	**32,525**	**27,052**	**34,200**	**34,200**	**0**	**34,200**	**0**

Department Customer Services
Organization CSD1525-Motor Vehicle, Licensing and Permits

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3906 - Computer Software Maintenance Agreement							
110 - General Fund	5,960	14,151	8,100	8,100	0	8,100	0
Total 3906 - Computer Software Maintenance Agr	**5,960**	**14,151**	**8,100**	**8,100**	**0**	**8,100**	**0**
Total B - Current Expenses	**8,008,015**	**7,694,420**	**10,060,270**	**10,070,535**	**0**	**10,070,535**	**10,265**
Total CSD1525	**13,616,477**	**13,667,482**	**16,268,126**	**16,734,001**	**0**	**16,734,001**	**465,875**
Total Customer Services	**19,324,675**	**19,634,643**	**22,436,719**	**22,711,324**	**0**	**22,711,324**	**274,605**

Department Design and Construction

Organization DDC1802C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	704,525	755,399	808,200	839,202	0	839,202	31,002
170 - Sewer Fund	4,002	7,761	116,328	116,088	0	116,088	(240)
Total 1101 - Regular Pay	**708,527**	**763,160**	**924,528**	**955,290**	**0**	**955,290**	**30,762**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	0	(42,684)	0	(42,684)	(42,684)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**0**	**(42,684)**	**0**	**(42,684)**	**(42,684)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	3	0	1,300	1,000	0	1,000	(300)
170 - Sewer Fund	3	0	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**6**	**0**	**1,300**	**1,000**	**0**	**1,000**	**(300)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	35,878	6,386	0	0	0	0	0
170 - Sewer Fund	0	253	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**35,878**	**6,639**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	1,346	3,932	2,500	2,800	0	2,800	300
170 - Sewer Fund	0	12	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**1,346**	**3,944**	**2,500**	**2,800**	**0**	**2,800**	**300**
1119 - Sal Adj To Source Of Funds							
170 - Sewer Fund	0	0	(104,695)	(104,479)	0	(104,479)	216
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**(104,695)**	**(104,479)**	**0**	**(104,479)**	**216**
Total A - Salaries	**745,757**	**773,743**	**823,633**	**811,927**	**0**	**811,927**	**(11,706)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	52	55	150	100	0	100	(50)
Total 1501 - Service, Merit Or Employee Suggesti	**52**	**55**	**150**	**100**	**0**	**100**	**(50)**
2051 - Office Supplies							
110 - General Fund	3,232	2,918	4,300	4,500	0	4,500	200
Total 2051 - Office Supplies	**3,232**	**2,918**	**4,300**	**4,500**	**0**	**4,500**	**200**
2331 - Computer Supplies							
110 - General Fund	0	269	100	100	0	100	0
Total 2331 - Computer Supplies	**0**	**269**	**100**	**100**	**0**	**100**	**0**
2508 - Safety Supplies							
110 - General Fund	0	73	0	160	0	160	160
Total 2508 - Safety Supplies	**0**	**73**	**0**	**160**	**0**	**160**	**160**
2517 - Supplies Not Classified							
110 - General Fund	157	6,452	500	500	0	500	0
Total 2517 - Supplies Not Classified	**157**	**6,452**	**500**	**500**	**0**	**500**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	4,932	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**4,932**	**0**	**0**	**0**	**0**	**0**	**0**

Department Design and Construction
Organization DDC1802C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	0	68	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**68**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	1,713	10,500	12,850	0	12,850	2,350
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**1,713**	**10,500**	**12,850**	**0**	**12,850**	**2,350**
3006 - Other Professional Services							
110 - General Fund	0	1,122	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**1,122**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	0	508	0	30,000	0	30,000	30,000
Total 3049 - Other Services - Not Classified	**0**	**508**	**0**	**30,000**	**0**	**30,000**	**30,000**
3103 - Telephone							
110 - General Fund	40,027	38,622	40,000	40,000	0	40,000	0
Total 3103 - Telephone	**40,027**	**38,622**	**40,000**	**40,000**	**0**	**40,000**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	0	0	3,500	0	3,500	3,500
Total 3212 - Travel Expense-Out-of-State	**0**	**0**	**0**	**3,500**	**0**	**3,500**	**3,500**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	669	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**0**	**669**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	211	24	600	600	0	600	0
Total 3262 - Printing And Binding	**211**	**24**	**600**	**600**	**0**	**600**	**0**
3306 - Other Public Utility Services							
110 - General Fund	1,083	1,132	1,128	1,200	0	1,200	72
Total 3306 - Other Public Utility Services	**1,083**	**1,132**	**1,128**	**1,200**	**0**	**1,200**	**72**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	1,135	1,719	1,635	1,650	0	1,650	15
Total 3403 - Repairs & Maintenance-Equipment (	**1,135**	**1,719**	**1,635**	**1,650**	**0**	**1,650**	**15**
3630 - Rentals-Office Equipment							
110 - General Fund	12,890	11,429	12,180	12,000	0	12,000	(180)
Total 3630 - Rentals-Office Equipment	**12,890**	**11,429**	**12,180**	**12,000**	**0**	**12,000**	**(180)**
3751 - Fees For Memberships & Registration							
110 - General Fund	9,175	6,147	7,400	7,500	0	7,500	100
Total 3751 - Fees For Memberships & Registratio	**9,175**	**6,147**	**7,400**	**7,500**	**0**	**7,500**	**100**
3752 - Subscriptions							
110 - General Fund	239	437	325	260	0	260	(65)
Total 3752 - Subscriptions	**239**	**437**	**325**	**260**	**0**	**260**	**(65)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	5,769	2,919	4,300	4,300	0	4,300	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**5,769**	**2,919**	**4,300**	**4,300**	**0**	**4,300**	**0**

Department Design and Construction
Organization DDC1802C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	22	12	0	0	0	0	0
Total 3822 - Parking Fees	**22**	**12**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**78,924**	**76,288**	**83,118**	**119,220**	**0**	**119,220**	**36,102**
Total DDC1802C	**824,681**	**850,031**	**906,751**	**931,147**	**0**	**931,147**	**24,396**

Department Design and Construction
Organization DDC1831-Project and Construction Management

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	2,569,176	2,721,609	3,764,148	3,811,596	0	3,811,596	47,448
120 - Highway Fund	3,667,394	3,927,082	4,712,640	4,797,600	0	4,797,600	84,960
170 - Sewer Fund	402,715	437,202	5,822,244	5,822,706	0	5,822,706	462
Total 1101 - Regular Pay	**6,639,285**	**7,085,893**	**14,299,032**	**14,431,902**	**0**	**14,431,902**	**132,870**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(908,436)	(1,241,598)	0	(1,241,598)	(333,162)
120 - Highway Fund	0	0	(545,604)	(609,636)	0	(609,636)	(64,032)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(1,454,040)**	**(1,851,234)**	**0**	**(1,851,234)**	**(397,194)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	40,749	29,589	18,500	29,000	0	29,000	10,500
120 - Highway Fund	101,437	129,200	87,600	122,700	0	122,700	35,100
170 - Sewer Fund	14,486	22,401	24,000	28,300	0	28,300	4,300
Total 1102 - Non-Holiday Overtime Pay	**156,672**	**181,190**	**130,100**	**180,000**	**0**	**180,000**	**49,900**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	92,522	37,089	0	0	0	0	0
120 - Highway Fund	100,299	14,387	0	0	0	0	0
170 - Sewer Fund	16,360	4,325	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**209,181**	**55,801**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	3,491	1,647	2,000	2,500	0	2,500	500
120 - Highway Fund	4,035	5,139	6,000	7,100	0	7,100	1,100
170 - Sewer Fund	736	677	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**8,262**	**7,463**	**8,000**	**9,600**	**0**	**9,600**	**1,600**
1108 - Night Shift Pay							
110 - General Fund	204	220	45	45	0	45	0
120 - Highway Fund	413	1,698	645	700	0	700	55
170 - Sewer Fund	135	259	300	300	0	300	0
Total 1108 - Night Shift Pay	**752**	**2,177**	**990**	**1,045**	**0**	**1,045**	**55**
1109 - Temporary Assignment Pay							
110 - General Fund	19,827	18,919	8,400	9,050	0	9,050	650
120 - Highway Fund	24,576	14,959	12,900	11,800	0	11,800	(1,100)
170 - Sewer Fund	2,641	1,963	5,780	4,300	0	4,300	(1,480)
Total 1109 - Temporary Assignment Pay	**47,044**	**35,841**	**27,080**	**25,150**	**0**	**25,150**	**(1,930)**
1118 - Misc Salary Adjustment							
170 - Sewer Fund	0	0	12,000	0	0	0	(12,000)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**12,000**	**0**	**0**	**0**	**(12,000)**
1119 - Sal Adj To Source Of Funds							
170 - Sewer Fund	0	0	(5,277,892)	(5,270,045)	0	(5,270,045)	7,847
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**(5,277,892)**	**(5,270,045)**	**0**	**(5,270,045)**	**7,847**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	0	41,070	0	0	0	0	0
120 - Highway Fund	56,345	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**56,345**	**41,070**	**0**	**0**	**0**	**0**	**0**

Department Design and Construction
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1201 - Temporary Total Disability							
120 - Highway Fund	600	0	0	0	0	0	0
Total 1201 - Temporary Total Disability	**600**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**7,118,141**	**7,409,435**	**7,745,270**	**7,526,418**	**0**	**7,526,418**	**(218,852)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	52	0	200	200	0	200	0
120 - Highway Fund	576	158	100	150	0	150	50
170 - Sewer Fund	419	263	600	600	0	600	0
Total 1501 - Service, Merit Or Employee Suggesti	**1,047**	**421**	**900**	**950**	**0**	**950**	**50**
2051 - Office Supplies							
110 - General Fund	21,478	11,059	18,700	19,000	0	19,000	300
120 - Highway Fund	20,405	11,677	23,350	16,600	0	16,600	(6,750)
170 - Sewer Fund	18,082	15,811	13,500	24,500	0	24,500	11,000
Total 2051 - Office Supplies	**59,965**	**38,547**	**55,550**	**60,100**	**0**	**60,100**	**4,550**
2331 - Computer Supplies							
110 - General Fund	61	164	400	100	0	100	(300)
120 - Highway Fund	1,842	2,298	1,150	1,600	0	1,600	450
170 - Sewer Fund	110	24,407	1,000	2,600	0	2,600	1,600
Total 2331 - Computer Supplies	**2,013**	**26,869**	**2,550**	**4,300**	**0**	**4,300**	**1,750**
2352 - Meals-Breakfast							
120 - Highway Fund	6	42	0	60	0	60	60
Total 2352 - Meals-Breakfast	**6**	**42**	**0**	**60**	**0**	**60**	**60**
2353 - Meals-Lunch							
110 - General Fund	8	16	100	100	0	100	0
120 - Highway Fund	8	0	160	160	0	160	0
Total 2353 - Meals-Lunch	**16**	**16**	**260**	**260**	**0**	**260**	**0**
2354 - Meals-Dinner							
110 - General Fund	750	660	730	730	0	730	0
120 - Highway Fund	230	240	320	320	0	320	0
Total 2354 - Meals-Dinner	**980**	**900**	**1,050**	**1,050**	**0**	**1,050**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	1,780	266	1,300	1,200	0	1,200	(100)
120 - Highway Fund	2,196	446	5,250	5,250	0	5,250	0
170 - Sewer Fund	117	1,361	1,500	600	0	600	(900)
Total 2401 - Educational, Recreational & Scientifi	**4,093**	**2,073**	**8,050**	**7,050**	**0**	**7,050**	**(1,000)**
2453 - Unleaded Gas							
110 - General Fund	0	10	0	0	0	0	0
Total 2453 - Unleaded Gas	**0**	**10**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
120 - Highway Fund	0	0	150	150	0	150	0
Total 2502 - Chemical Supplies	**0**	**0**	**150**	**150**	**0**	**150**	**0**

Department Design and Construction
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2505 - Maps And Signs							
110 - General Fund	474	0	500	0	0	0	(500)
120 - Highway Fund	0	155	15	165	0	165	150
170 - Sewer Fund	0	0	300	625	0	625	325
Total 2505 - Maps And Signs	**474**	**155**	**815**	**790**	**0**	**790**	**(25)**
2507 - Photography Supplies							
110 - General Fund	268	0	0	0	0	0	0
120 - Highway Fund	0	0	280	280	0	280	0
170 - Sewer Fund	0	330	1,100	6,500	0	6,500	5,400
Total 2507 - Photography Supplies	**268**	**330**	**1,380**	**6,780**	**0**	**6,780**	**5,400**
2508 - Safety Supplies							
110 - General Fund	490	265	900	675	0	675	(225)
120 - Highway Fund	1,022	1,469	4,300	4,300	0	4,300	0
170 - Sewer Fund	659	2,417	3,000	5,000	0	5,000	2,000
Total 2508 - Safety Supplies	**2,171**	**4,151**	**8,200**	**9,975**	**0**	**9,975**	**1,775**
2517 - Supplies Not Classified							
110 - General Fund	1,717	0	300	300	0	300	0
120 - Highway Fund	1,817	1,214	2,500	2,500	0	2,500	0
Total 2517 - Supplies Not Classified	**3,534**	**1,214**	**2,800**	**2,800**	**0**	**2,800**	**0**
2525 - Individual Supplies On Inventory							
120 - Highway Fund	0	78	0	0	0	0	0
Total 2525 - Individual Supplies On Inventory	**0**	**78**	**0**	**0**	**0**	**0**	**0**
2607 - Other Building & Construction Materials							
110 - General Fund	0	0	5,000	5,000	0	5,000	0
Total 2607 - Other Building & Construction Mater	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	176	0	1,500	1,700	0	1,700	200
120 - Highway Fund	359	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**535**	**0**	**1,500**	**1,700**	**0**	**1,700**	**200**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	1,061,000	0	0	0	0	0
120 - Highway Fund	2,975	166	4,800	4,500	0	4,500	(300)
170 - Sewer Fund	0	0	400	0	0	0	(400)
Total 2754 - Parts & Accessories-Equipment (Fur	**2,975**	**1,061,166**	**5,200**	**4,500**	**0**	**4,500**	**(700)**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	73	42	200	0	0	0	(200)
Total 2755 - Parts & Accessories-Equipment (Oth	**73**	**42**	**200**	**0**	**0**	**0**	**(200)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	9,917	5,868	1,350	4,800	0	4,800	3,450
120 - Highway Fund	11,355	20,279	17,100	17,600	0	17,600	500
170 - Sewer Fund	6,720	59,563	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**27,992**	**85,710**	**18,450**	**22,400**	**0**	**22,400**	**3,950**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	1,566	0	0	0	0	0	0
120 - Highway Fund	111	0	0	0	0	0	0
170 - Sewer Fund	1,195	1,263	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**2,872**	**1,263**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	0	0	500	700	0	700	200
120 - Highway Fund	6,963	2,095	1,400	2,450	0	2,450	1,050
Total 2759 - Parts/Acces/Equip (Other)	**6,963**	**2,095**	**1,900**	**3,150**	**0**	**3,150**	**1,250**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	0	600	0	0	0	0	0
Total 2804 - Other Electrical Supplies & Materials	**0**	**600**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	588	8	200	200	0	200	0
120 - Highway Fund	303	1,526	8,100	8,100	0	8,100	0
Total 2902 - Tools, Implements & Utensils (Small)	**891**	**1,534**	**8,300**	**8,300**	**0**	**8,300**	**0**
3003 - Engineering & Architectural Services							
110 - General Fund	0	119,810	25,000	25,000	0	25,000	0
170 - Sewer Fund	0	0	63,000	63,000	0	63,000	0
Total 3003 - Engineering & Architectural Services	**0**	**119,810**	**88,000**	**88,000**	**0**	**88,000**	**0**
3004 - Consultant Services							
110 - General Fund	2,221	0	70,000	70,000	0	70,000	0
120 - Highway Fund	0	0	80,000	80,000	0	80,000	0
Total 3004 - Consultant Services	**2,221**	**0**	**150,000**	**150,000**	**0**	**150,000**	**0**
3006 - Other Professional Services							
110 - General Fund	0	393	50,000	75,000	0	75,000	25,000
Total 3006 - Other Professional Services	**0**	**393**	**50,000**	**75,000**	**0**	**75,000**	**25,000**
3049 - Other Services - Not Classified							
110 - General Fund	6,124	473,786	115,000	115,000	0	115,000	0
120 - Highway Fund	136,777	237,232	650,000	700,000	0	700,000	50,000
170 - Sewer Fund	54,500	29,166	150,000	75,000	0	75,000	(75,000)
390 - Federal Grants Fund	0	0	720,000	720,000	0	720,000	0
Total 3049 - Other Services - Not Classified	**197,401**	**740,184**	**1,635,000**	**1,610,000**	**0**	**1,610,000**	**(25,000)**
3102 - Postage							
110 - General Fund	6	2	0	0	0	0	0
120 - Highway Fund	1,210	1,685	1,370	1,370	0	1,370	0
170 - Sewer Fund	769	56	600	600	0	600	0
Total 3102 - Postage	**1,985**	**1,743**	**1,970**	**1,970**	**0**	**1,970**	**0**
3103 - Telephone							
110 - General Fund	25	57	0	0	0	0	0
Total 3103 - Telephone	**25**	**57**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,366	0	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**1,366**	**0**	**0**	**0**	**0**	**0**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3212 - Travel Expense-Out-of-State							
110 - General Fund	(800)	0	10,500	10,500	0	10,500	0
170 - Sewer Fund	13,263	10,363	11,625	24,500	0	24,500	12,875
Total 3212 - Travel Expense-Out-of-State	**12,463**	**10,363**	**22,125**	**35,000**	**0**	**35,000**	**12,875**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	0	500	0	500	500
120 - Highway Fund	0	0	600	600	0	600	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**600**	**1,100**	**0**	**1,100**	**500**
3262 - Printing And Binding							
110 - General Fund	22,316	16,127	22,500	22,500	0	22,500	0
120 - Highway Fund	14,069	12,991	20,750	16,000	0	16,000	(4,750)
170 - Sewer Fund	14,052	8,491	16,000	16,500	0	16,500	500
Total 3262 - Printing And Binding	**50,437**	**37,609**	**59,250**	**55,000**	**0**	**55,000**	**(4,250)**
3302 - Electricity							
110 - General Fund	457,371	450,335	0	0	0	0	0
Total 3302 - Electricity	**457,371**	**450,335**	**0**	**0**	**0**	**0**	**0**
3304 - Water							
110 - General Fund	3,855	991	0	0	0	0	0
Total 3304 - Water	**3,855**	**991**	**0**	**0**	**0**	**0**	**0**
3305 - Sewer							
110 - General Fund	2,346	2,191	0	0	0	0	0
Total 3305 - Sewer	**2,346**	**2,191**	**0**	**0**	**0**	**0**	**0**
3306 - Other Public Utility Services							
110 - General Fund	0	0	840	840	0	840	0
120 - Highway Fund	1,547	1,708	900	1,000	0	1,000	100
170 - Sewer Fund	806	854	800	900	0	900	100
Total 3306 - Other Public Utility Services	**2,353**	**2,562**	**2,540**	**2,740**	**0**	**2,740**	**200**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	1,057	5,165	600	400	0	400	(200)
120 - Highway Fund	1,100	253	2,500	905	0	905	(1,595)
Total 3403 - Repairs & Maintenance-Equipment (	**2,157**	**5,418**	**3,100**	**1,305**	**0**	**1,305**	**(1,795)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	119,529	122,820	130,000	130,000	0	130,000	0
120 - Highway Fund	3,729	4,052	2,500	4,100	0	4,100	1,600
170 - Sewer Fund	1,623	3,213	1,000	3,700	0	3,700	2,700
Total 3405 - Repairs & Maintenance-Equipment (	**124,881**	**130,085**	**133,500**	**137,800**	**0**	**137,800**	**4,300**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	658	0	400	600	0	600	200
120 - Highway Fund	535	752	1,000	1,000	0	1,000	0
Total 3406 - Repairs & Maintenance-Equipment (	**1,193**	**752**	**1,400**	**1,600**	**0**	**1,600**	**200**

Department Design and Construction
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3630 - Rentals-Office Equipment							
110 - General Fund	27,515	26,951	28,020	45,400	0	45,400	17,380
120 - Highway Fund	32,597	26,446	28,100	34,700	0	34,700	6,600
170 - Sewer Fund	25,860	21,868	20,400	25,000	0	25,000	4,600
Total 3630 - Rentals-Office Equipment	**85,972**	**75,265**	**76,520**	**105,100**	**0**	**105,100**	**28,580**
3640 - Rentals-Buildings							
110 - General Fund	719,931	767,334	767,500	771,500	0	771,500	4,000
Total 3640 - Rentals-Buildings	**719,931**	**767,334**	**767,500**	**771,500**	**0**	**771,500**	**4,000**
3751 - Fees For Memberships & Registration							
110 - General Fund	5,950	8,059	12,100	9,550	0	9,550	(2,550)
120 - Highway Fund	4,655	14,606	13,350	13,300	0	13,300	(50)
170 - Sewer Fund	18,595	17,642	17,190	29,150	0	29,150	11,960
Total 3751 - Fees For Memberships & Registratio	**29,200**	**40,307**	**42,640**	**52,000**	**0**	**52,000**	**9,360**
3752 - Subscriptions							
110 - General Fund	308	1,046	340	1,056	0	1,056	716
120 - Highway Fund	4,311	7,811	6,390	7,290	0	7,290	900
170 - Sewer Fund	466	1,578	1,000	2,600	0	2,600	1,600
Total 3752 - Subscriptions	**5,085**	**10,435**	**7,730**	**10,946**	**0**	**10,946**	**3,216**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	40,076	42,708	23,640	52,200	0	52,200	28,560
120 - Highway Fund	28,059	35,354	34,520	36,500	0	36,500	1,980
170 - Sewer Fund	107,235	114,314	98,800	150,400	0	150,400	51,600
Total 3821 - Auto Allowances-Other (Non-Taxabl	**175,370**	**192,376**	**156,960**	**239,100**	**0**	**239,100**	**82,140**
3822 - Parking Fees							
110 - General Fund	90	106	25	50	0	50	25
120 - Highway Fund	22	76	60	90	0	90	30
170 - Sewer Fund	83	44	600	300	0	300	(300)
Total 3822 - Parking Fees	**195**	**226**	**685**	**440**	**0**	**440**	**(245)**
3870 - Photography Services							
110 - General Fund	0	8	0	0	0	0	0
Total 3870 - Photography Services	**0**	**8**	**0**	**0**	**0**	**0**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	10,315	16,519	17,200	24,600	0	24,600	7,400
120 - Highway Fund	1,787	1,474	2,000	4,500	0	4,500	2,500
170 - Sewer Fund	10,475	6,780	17,000	9,700	0	9,700	(7,300)
Total 3906 - Computer Software Maintenance Ag	**22,577**	**24,773**	**36,200**	**38,800**	**0**	**38,800**	**2,600**
3990 - Other Fixed Charges							
110 - General Fund	0	0	3,288,500	1,125,000	0	1,125,000	(2,163,500)
Total 3990 - Other Fixed Charges	**0**	**0**	**3,288,500**	**1,125,000**	**0**	**1,125,000**	**(2,163,500)**
Total B - Current Expenses	**2,015,252**	**3,840,433**	**6,646,475**	**4,641,716**	**0**	**4,641,716**	**(2,004,759)**

C - Equipment

Department Design and Construction
Organization DDC1831-Project and Construction Management

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4351 - Office Equipment, Fixtures & Furnishings							
110 - General Fund	0	0	0	8,000	0	8,000	8,000
Total 4351 - Office Equipment, Fixtures & Furnisl	**0**	**0**	**0**	**8,000**	**0**	**8,000**	**8,000**
4473 - Computer Software							
170 - Sewer Fund	0	0	0	4,800	0	4,800	4,800
Total 4473 - Computer Software	**0**	**0**	**0**	**4,800**	**0**	**4,800**	**4,800**
Total C - Equipment	**0**	**0**	**0**	**12,800**	**0**	**12,800**	**12,800**
Total DDC1831	**9,133,393**	**11,249,868**	**14,391,745**	**12,180,934**	**0**	**12,180,934**	**(2,210,811)**

Department Design and Construction
Organization DDC2031-Land Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,964,423	2,166,788	2,517,036	2,491,860	0	2,491,860	(25,176)
120 - Highway Fund	148,599	151,754	169,104	154,584	0	154,584	(14,520)
170 - Sewer Fund	15,343	15,117	174,036	174,036	0	174,036	0
Total 1101 - Regular Pay	**2,128,365**	**2,333,659**	**2,860,176**	**2,820,480**	**0**	**2,820,480**	**(39,696)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(285,624)	(220,350)	0	(220,350)	65,274
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(285,624)**	**(220,350)**	**0**	**(220,350)**	**65,274**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	2,431	55,781	0	0	0	0	0
170 - Sewer Fund	0	486	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**2,431**	**56,267**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	12,678	14,026	8,870	10,000	0	10,000	1,130
120 - Highway Fund	330	1,878	480	550	0	550	70
170 - Sewer Fund	114	172	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**13,122**	**16,076**	**9,350**	**10,550**	**0**	**10,550**	**1,200**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	10,500	13,500	0	13,500	3,000
Total 1118 - Misc Salary Adjustment	**0**	**0**	**10,500**	**13,500**	**0**	**13,500**	**3,000**
1119 - Sal Adj To Source Of Funds							
170 - Sewer Fund	0	0	(156,632)	(156,632)	0	(156,632)	0
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**(156,632)**	**(156,632)**	**0**	**(156,632)**	**0**
Total A - Salaries	**2,143,918**	**2,406,002**	**2,437,770**	**2,467,548**	**0**	**2,467,548**	**29,778**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	314	310	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**314**	**310**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	9,867	7,241	13,065	13,065	0	13,065	0
Total 2051 - Office Supplies	**9,867**	**7,241**	**13,065**	**13,065**	**0**	**13,065**	**0**
2331 - Computer Supplies							
110 - General Fund	0	0	120	120	0	120	0
Total 2331 - Computer Supplies	**0**	**0**	**120**	**120**	**0**	**120**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	0	250	400	0	400	150
Total 2401 - Educational, Recreational & Scientifi	**0**	**0**	**250**	**400**	**0**	**400**	**150**
2505 - Maps And Signs							
110 - General Fund	599	591	200	200	0	200	0
Total 2505 - Maps And Signs	**599**	**591**	**200**	**200**	**0**	**200**	**0**
2508 - Safety Supplies							
110 - General Fund	1,418	1,194	1,625	1,625	0	1,625	0
Total 2508 - Safety Supplies	**1,418**	**1,194**	**1,625**	**1,625**	**0**	**1,625**	**0**

Department Design and Construction
Organization DDC2031-Land Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2517 - Supplies Not Classified							
110 - General Fund	2,409	2,151	3,660	3,660	0	3,660	0
Total 2517 - Supplies Not Classified	**2,409**	**2,151**	**3,660**	**3,660**	**0**	**3,660**	**0**
2602 - Hardware							
110 - General Fund	0	21	0	0	0	0	0
Total 2602 - Hardware	**0**	**21**	**0**	**0**	**0**	**0**	**0**
2603 - Lumber							
110 - General Fund	0	12	0	0	0	0	0
Total 2603 - Lumber	**0**	**12**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	17	0	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**17**	**0**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	176	24	200	200	0	200	0
Total 2755 - Parts & Accessories-Equipment (Oth	**176**	**24**	**200**	**200**	**0**	**200**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	829	0	6,000	2,000	0	2,000	(4,000)
Total 2756 - Parts & Accessories-Equipment (Co	**829**	**0**	**6,000**	**2,000**	**0**	**2,000**	**(4,000)**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	84	163	100	100	0	100	0
Total 2902 - Tools, Implements & Utensils (Small	**84**	**163**	**100**	**100**	**0**	**100**	**0**
3006 - Other Professional Services							
110 - General Fund	0	157	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**157**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	746	938	1,300	1,300	0	1,300	0
Total 3102 - Postage	**746**	**938**	**1,300**	**1,300**	**0**	**1,300**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	6,850	6,850	0	6,850	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**6,850**	**6,850**	**0**	**6,850**	**0**
3262 - Printing And Binding							
110 - General Fund	28	10	0	0	0	0	0
Total 3262 - Printing And Binding	**28**	**10**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	4,688	1,705	7,315	6,790	0	6,790	(525)
Total 3403 - Repairs & Maintenance-Equipment (	**4,688**	**1,705**	**7,315**	**6,790**	**0**	**6,790**	**(525)**
3630 - Rentals-Office Equipment							
110 - General Fund	1,792	4,845	8,550	13,200	0	13,200	4,650
Total 3630 - Rentals-Office Equipment	**1,792**	**4,845**	**8,550**	**13,200**	**0**	**13,200**	**4,650**
3751 - Fees For Memberships & Registration							
110 - General Fund	5,350	8,405	13,000	13,150	0	13,150	150
Total 3751 - Fees For Memberships & Registratio	**5,350**	**8,405**	**13,000**	**13,150**	**0**	**13,150**	**150**

Department Design and Construction
Organization DDC2031-Land Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3752 - Subscriptions							
110 - General Fund	0	0	285	135	0	135	(150)
Total 3752 - Subscriptions	**0**	**0**	**285**	**135**	**0**	**135**	**(150)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	2,580	2,719	3,050	3,050	0	3,050	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**2,580**	**2,719**	**3,050**	**3,050**	**0**	**3,050**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	3,480	7,035	18,700	20,500	0	20,500	1,800
Total 3906 - Computer Software Maintenance Ag	**3,480**	**7,035**	**18,700**	**20,500**	**0**	**20,500**	**1,800**
3990 - Other Fixed Charges							
110 - General Fund	5	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**5**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**34,382**	**37,521**	**84,270**	**86,345**	**0**	**86,345**	**2,075**
Total DDC2031	**2,178,300**	**2,443,523**	**2,522,040**	**2,553,893**	**0**	**2,553,893**	**31,853**
Total Design and Construction	**12,136,374**	**14,543,422**	**17,820,536**	**15,665,974**	**0**	**15,665,974**	**(2,154,562)**

Department Emergency Management

Organization DEM0141-Emergency Management Coordination

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	475,823	558,691	711,846	811,230	0	811,230	99,384
390 - Federal Grants Fund	193,113	36,747	83,352	84,288	0	84,288	936
Total 1101 - Regular Pay	**668,936**	**595,438**	**795,198**	**895,518**	**0**	**895,518**	**100,320**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(138,828)	(122,004)	0	(122,004)	16,824
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(138,828)**	**(122,004)**	**0**	**(122,004)**	**16,824**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	55,022	72,705	40,000	50,000	0	50,000	10,000
390 - Federal Grants Fund	60,918	307,049	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**115,940**	**379,754**	**40,000**	**50,000**	**0**	**50,000**	**10,000**
1105 - Stand-By Pay							
110 - General Fund	927	190	2,000	500	0	500	(1,500)
Total 1105 - Stand-By Pay	**927**	**190**	**2,000**	**500**	**0**	**500**	**(1,500)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
390 - Federal Grants Fund	22,084	8,823	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**22,084**	**8,823**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	2,708	1,600	700	1,600	0	1,600	900
390 - Federal Grants Fund	0	137	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**2,708**	**1,737**	**700**	**1,600**	**0**	**1,600**	**900**
1108 - Night Shift Pay							
110 - General Fund	400	565	300	400	0	400	100
390 - Federal Grants Fund	24	5	0	0	0	0	0
Total 1108 - Night Shift Pay	**424**	**570**	**300**	**400**	**0**	**400**	**100**
1109 - Temporary Assignment Pay							
110 - General Fund	1,017	4,139	2,000	2,000	0	2,000	0
390 - Federal Grants Fund	2,816	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**3,833**	**4,139**	**2,000**	**2,000**	**0**	**2,000**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	48,645	11,320	0	0	0	0	0
390 - Federal Grants Fund	298,431	256,180	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**347,076**	**267,500**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
390 - Federal Grants Fund	131	0	0	0	0	0	0
Total 1201 - Temporary Total Disability	**131**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,162,059**	**1,258,151**	**701,370**	**828,014**	**0**	**828,014**	**126,644**
B - Current Expenses							
1203 - Permanent Partial Disability							
390 - Federal Grants Fund	0	239	0	0	0	0	0
Total 1203 - Permanent Partial Disability	**0**	**239**	**0**	**0**	**0**	**0**	**0**

Department Emergency Management
Organization DEM0141-Emergency Management Coordination

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
390 - Federal Grants Fund	11,210	4,982	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**11,210**	**4,982**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
390 - Federal Grants Fund	609	180	96	72	0	72	(24)
Total 1301 - Unemployment Compensation	**609**	**180**	**96**	**72**	**0**	**72**	**(24)**
1401 - Retirement System Contribution							
390 - Federal Grants Fund	65,288	21,351	13,344	13,902	0	13,902	558
Total 1401 - Retirement System Contribution	**65,288**	**21,351**	**13,344**	**13,902**	**0**	**13,902**	**558**
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	358	233	500	300	0	300	(200)
Total 1501 - Service, Merit Or Employee Suggesti	**358**	**233**	**500**	**300**	**0**	**300**	**(200)**
1601 - Fica Tax							
390 - Federal Grants Fund	33,433	10,445	6,372	6,444	0	6,444	72
Total 1601 - Fica Tax	**33,433**	**10,445**	**6,372**	**6,444**	**0**	**6,444**	**72**
1701 - Health Fund							
390 - Federal Grants Fund	76,855	26,220	16,752	15,642	0	15,642	(1,110)
Total 1701 - Health Fund	**76,855**	**26,220**	**16,752**	**15,642**	**0**	**15,642**	**(1,110)**
1806 - Fringe-VAC Accrual							
390 - Federal Grants Fund	13,803	993	0	0	0	0	0
Total 1806 - Fringe-VAC Accrual	**13,803**	**993**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	11,769	11,197	4,500	5,000	0	5,000	500
380 - Special Projects Fund	0	0	1,000	1,000	0	1,000	0
390 - Federal Grants Fund	17,842	3,025	0	0	0	0	0
Total 2051 - Office Supplies	**29,611**	**14,222**	**5,500**	**6,000**	**0**	**6,000**	**500**
2153 - Other Nursery, Botanical & Horticultural Supplies							
110 - General Fund	50	123	150	150	0	150	0
Total 2153 - Other Nursery, Botanical & Horticulti	**50**	**123**	**150**	**150**	**0**	**150**	**0**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	10	38	50	40	0	40	(10)
Total 2201 - Cleaning and Toilet Supplies	**10**	**38**	**50**	**40**	**0**	**40**	**(10)**
2301 - Medical, Dental, Hospital & Institutional Supplies							
390 - Federal Grants Fund	107,242	51,216	0	0	0	0	0
Total 2301 - Medical, Dental, Hospital & Institutio	**107,242**	**51,216**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	380	31	300	300	0	300	0
Total 2331 - Computer Supplies	**380**	**31**	**300**	**300**	**0**	**300**	**0**
2352 - Meals-Breakfast							
110 - General Fund	114	96	250	100	0	100	(150)
390 - Federal Grants Fund	(6)	6	0	0	0	0	0
Total 2352 - Meals-Breakfast	**108**	**102**	**250**	**100**	**0**	**100**	**(150)**

Department Emergency Management
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2353 - Meals-Lunch							
110 - General Fund	2,070	152	350	500	0	500	150
390 - Federal Grants Fund	(21)	1,228	0	0	0	0	0
Total 2353 - Meals-Lunch	**2,049**	**1,380**	**350**	**500**	**0**	**500**	**150**
2354 - Meals-Dinner							
110 - General Fund	1,450	2,200	700	2,000	0	2,000	1,300
390 - Federal Grants Fund	210	30	0	0	0	0	0
Total 2354 - Meals-Dinner	**1,660**	**2,230**	**700**	**2,000**	**0**	**2,000**	**1,300**
2356 - Other Food							
110 - General Fund	1,399	1,958	0	1,500	0	1,500	1,500
390 - Federal Grants Fund	6,318	2,960	0	0	0	0	0
Total 2356 - Other Food	**7,717**	**4,918**	**0**	**1,500**	**0**	**1,500**	**1,500**
2357 - Other Food-Volunteers							
110 - General Fund	1,893	2,369	0	2,000	0	2,000	2,000
Total 2357 - Other Food-Volunteers	**1,893**	**2,369**	**0**	**2,000**	**0**	**2,000**	**2,000**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	4,794	3,130	4,500	4,500	0	4,500	0
390 - Federal Grants Fund	6,204	2,563	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**10,998**	**5,693**	**4,500**	**4,500**	**0**	**4,500**	**0**
2454 - Diesel							
110 - General Fund	5	0	350	0	0	0	(350)
Total 2454 - Diesel	**5**	**0**	**350**	**0**	**0**	**0**	**(350)**
2505 - Maps And Signs							
110 - General Fund	615	1,123	500	1,000	0	1,000	500
390 - Federal Grants Fund	1,274	0	0	0	0	0	0
Total 2505 - Maps And Signs	**1,889**	**1,123**	**500**	**1,000**	**0**	**1,000**	**500**
2507 - Photography Supplies							
110 - General Fund	0	210	200	200	0	200	0
Total 2507 - Photography Supplies	**0**	**210**	**200**	**200**	**0**	**200**	**0**
2508 - Safety Supplies							
110 - General Fund	19,688	46,470	20,500	25,000	0	25,000	4,500
390 - Federal Grants Fund	510,990	50,643	0	0	0	0	0
Total 2508 - Safety Supplies	**530,678**	**97,113**	**20,500**	**25,000**	**0**	**25,000**	**4,500**
2511 - Galvanized & Aluminum Sheet, Angle & Flat Iron, Plates							
390 - Federal Grants Fund	0	971	0	0	0	0	0
Total 2511 - Galvanized & Aluminum Sheet, Angl	**0**	**971**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	8,622	2,102	10,000	20,000	0	20,000	10,000
380 - Special Projects Fund	0	0	5,100	5,100	0	5,100	0
390 - Federal Grants Fund	8,825	7,431	0	0	0	0	0
Total 2517 - Supplies Not Classified	**17,447**	**9,533**	**15,100**	**25,100**	**0**	**25,100**	**10,000**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2607 - Other Building & Construction Materials							
110 - General Fund	26	0	0	0	0	0	0
390 - Federal Grants Fund	9,175	2,776	0	0	0	0	0
Total 2607 - Other Building & Construction Mater	**9,201**	**2,776**	**0**	**0**	**0**	**0**	**0**
2653 - Concrete							
390 - Federal Grants Fund	1,466	0	0	0	0	0	0
Total 2653 - Concrete	**1,466**	**0**	**0**	**0**	**0**	**0**	**0**
2704 - Batteries							
110 - General Fund	471	47	0	0	0	0	0
390 - Federal Grants Fund	0	63	0	0	0	0	0
Total 2704 - Batteries	**471**	**110**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	39,279	30,284	29,900	145,000	0	145,000	115,100
390 - Federal Grants Fund	1,231,779	1,844,177	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**1,271,058**	**1,874,461**	**29,900**	**145,000**	**0**	**145,000**	**115,100**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	15,312	3,651	1,700	3,500	0	3,500	1,800
390 - Federal Grants Fund	3,557	27,956	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**18,869**	**31,607**	**1,700**	**3,500**	**0**	**3,500**	**1,800**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	158	6,676	0	0	0	0	0
390 - Federal Grants Fund	0	35,003	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**158**	**41,679**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	3,901	20,017	1,700	2,000	0	2,000	300
380 - Special Projects Fund	0	0	1,000	1,000	0	1,000	0
390 - Federal Grants Fund	15,643	107,390	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**19,544**	**127,407**	**2,700**	**3,000**	**0**	**3,000**	**300**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	1,481	0	0	0	0	0
390 - Federal Grants Fund	2,444	90	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**2,444**	**1,571**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
390 - Federal Grants Fund	64,073	152,736	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**64,073**	**152,736**	**0**	**0**	**0**	**0**	**0**
2802 - Light Wires And Devices							
110 - General Fund	0	2,626	0	0	0	0	0
Total 2802 - Light Wires And Devices	**0**	**2,626**	**0**	**0**	**0**	**0**	**0**
2803 - Light Bulbs							
110 - General Fund	0	25	0	0	0	0	0
Total 2803 - Light Bulbs	**0**	**25**	**0**	**0**	**0**	**0**	**0**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	2,221	0	0	0	0	0	0
Total 2804 - Other Electrical Supplies & Materials	**2,221**	**0**	**0**	**0**	**0**	**0**	**0**

Department Emergency Management
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	223	75	500	200	0	200	(300)
Total 2902 - Tools, Implements & Utensils (Small	**223**	**75**	**500**	**200**	**0**	**200**	**(300)**
3004 - Consultant Services							
390 - Federal Grants Fund	1,406,770	1,104,956	0	0	0	0	0
Total 3004 - Consultant Services	**1,406,770**	**1,104,956**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	99,873	0	75,000	75,000	0	75,000	0
390 - Federal Grants Fund	3,881	1,818	0	0	0	0	0
Total 3006 - Other Professional Services	**103,754**	**1,818**	**75,000**	**75,000**	**0**	**75,000**	**0**
3009 - Other Contractual Services							
110 - General Fund	25,000	0	0	0	0	0	0
390 - Federal Grants Fund	0	41,904	0	0	0	0	0
Total 3009 - Other Contractual Services	**25,000**	**41,904**	**0**	**0**	**0**	**0**	**0**
3035 - Janitorial & Custodial Services							
390 - Federal Grants Fund	149	0	0	0	0	0	0
Total 3035 - Janitorial & Custodial Services	**149**	**0**	**0**	**0**	**0**	**0**	**0**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	310	0	0	0	0	0	0
Total 3040 - Solid Waste Disposal (including man	**310**	**0**	**0**	**0**	**0**	**0**	**0**
3045 - Oil Waste Removal Services							
110 - General Fund	291	343	0	0	0	0	0
Total 3045 - Oil Waste Removal Services	**291**	**343**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	12,229	12,848	35,000	35,000	0	35,000	0
390 - Federal Grants Fund	315,135	95,433	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**327,364**	**108,281**	**35,000**	**35,000**	**0**	**35,000**	**0**
3102 - Postage							
110 - General Fund	1,025	7	1,000	1,000	0	1,000	0
380 - Special Projects Fund	0	0	525	525	0	525	0
390 - Federal Grants Fund	0	499	0	0	0	0	0
Total 3102 - Postage	**1,025**	**506**	**1,525**	**1,525**	**0**	**1,525**	**0**
3103 - Telephone							
110 - General Fund	36,717	37,323	40,000	38,000	0	38,000	(2,000)
390 - Federal Grants Fund	4,366	1,563	0	0	0	0	0
Total 3103 - Telephone	**41,083**	**38,886**	**40,000**	**38,000**	**0**	**38,000**	**(2,000)**
3105 - Other Communication Services							
110 - General Fund	462	42	500	500	0	500	0
390 - Federal Grants Fund	969	9,961	0	0	0	0	0
Total 3105 - Other Communication Services	**1,431**	**10,003**	**500**	**500**	**0**	**500**	**0**

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B - Current Expenses							
3211 - Travel Expense-Intrastate							
110 - General Fund	1,007	4,366	2,000	2,000	0	2,000	0
380 - Special Projects Fund	0	0	500	500	0	500	0
390 - Federal Grants Fund	13,717	10,268	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**14,724**	**14,634**	**2,500**	**2,500**	**0**	**2,500**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	4,030	2,620	5,000	3,000	0	3,000	(2,000)
380 - Special Projects Fund	6,033	0	15,597	15,597	0	15,597	0
390 - Federal Grants Fund	73,626	71,542	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**83,689**	**74,162**	**20,597**	**18,597**	**0**	**18,597**	**(2,000)**
3213 - Bus Fare (Includes Bus Subsidies)							
110 - General Fund	0	60	0	0	0	0	0
Total 3213 - Bus Fare (Includes Bus Subsidies)	**0**	**60**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	700	0	0	0	(700)
380 - Special Projects Fund	0	0	500	500	0	500	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**1,200**	**500**	**0**	**500**	**(700)**
3262 - Printing And Binding							
110 - General Fund	5,756	200	2,500	2,500	0	2,500	0
380 - Special Projects Fund	0	0	500	500	0	500	0
390 - Federal Grants Fund	102	4,302	0	0	0	0	0
Total 3262 - Printing And Binding	**5,858**	**4,502**	**3,000**	**3,000**	**0**	**3,000**	**0**
3278 - Workers' Compensation Premium							
390 - Federal Grants Fund	0	0	2,208	2,466	0	2,466	258
Total 3278 - Workers' Compensation Premium	**0**	**0**	**2,208**	**2,466**	**0**	**2,466**	**258**
3302 - Electricity							
110 - General Fund	46,043	36,155	68,028	45,000	0	45,000	(23,028)
Total 3302 - Electricity	**46,043**	**36,155**	**68,028**	**45,000**	**0**	**45,000**	**(23,028)**
3304 - Water							
110 - General Fund	401	453	800	500	0	500	(300)
Total 3304 - Water	**401**	**453**	**800**	**500**	**0**	**500**	**(300)**
3305 - Sewer							
110 - General Fund	1,010	978	1,000	1,000	0	1,000	0
Total 3305 - Sewer	**1,010**	**978**	**1,000**	**1,000**	**0**	**1,000**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	0	0	500	0	0	0	(500)
390 - Federal Grants Fund	93,082	0	0	0	0	0	0
Total 3401 - Repairs & Maintenance-Equipment (	**93,082**	**0**	**500**	**0**	**0**	**0**	**(500)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	6,517	4,619	7,000	6,500	0	6,500	(500)
390 - Federal Grants Fund	1,525	0	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**8,042**	**4,619**	**7,000**	**6,500**	**0**	**6,500**	**(500)**

Department Emergency Management
Organization DEM0141-Emergency Management Coordination

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3507 - Other Repairs To Building & Other Structures							
390 - Federal Grants Fund	4,963	0	0	0	0	0	0
Total 3507 - Other Repairs To Building & Other S	**4,963**	**0**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
390 - Federal Grants Fund	0	80	0	0	0	0	0
Total 3670 - Other Rentals	**0**	**80**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	841	2,265	0	2,000	0	2,000	2,000
380 - Special Projects Fund	2,463	0	3,000	3,000	0	3,000	0
390 - Federal Grants Fund	99,064	155,162	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**102,368**	**157,427**	**3,000**	**5,000**	**0**	**5,000**	**2,000**
3752 - Subscriptions							
110 - General Fund	362	953	150	1,000	0	1,000	850
Total 3752 - Subscriptions	**362**	**953**	**150**	**1,000**	**0**	**1,000**	**850**
3789 - Interest-Vendor Claims							
110 - General Fund	2	3	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**2**	**3**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	10,267	9,462	20,000	12,000	0	12,000	(8,000)
390 - Federal Grants Fund	41	0	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**10,308**	**9,462**	**20,000**	**12,000**	**0**	**12,000**	**(8,000)**
3822 - Parking Fees							
110 - General Fund	117	144	150	150	0	150	0
Total 3822 - Parking Fees	**117**	**144**	**150**	**150**	**0**	**150**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	131	0	0	0	0	0
Total 3906 - Computer Software Maintenance Ag	**0**	**131**	**0**	**0**	**0**	**0**	**0**
3953 - Anti-Terrorism Costs							
390 - Federal Grants Fund	111,886	0	0	0	0	0	0
Total 3953 - Anti-Terrorism Costs	**111,886**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	0	0	150,000	0	0	0	(150,000)
380 - Special Projects Fund	8,496	55,885	0	0	0	0	0
390 - Federal Grants Fund	58,650	23,878	0	0	0	0	0
Total 3990 - Other Fixed Charges	**67,146**	**79,763**	**150,000**	**0**	**0**	**0**	**(150,000)**
Total B - Current Expenses	**4,760,199**	**4,181,211**	**552,472**	**504,688**	**0**	**504,688**	**(47,784)**
C - Equipment							
4365 - Scientific Equipment							
390 - Federal Grants Fund	27,836	0	0	0	0	0	0
Total 4365 - Scientific Equipment	**27,836**	**0**	**0**	**0**	**0**	**0**	**0**
4451 - Hospital Equipment							
390 - Federal Grants Fund	0	65,460	0	0	0	0	0
Total 4451 - Hospital Equipment	**0**	**65,460**	**0**	**0**	**0**	**0**	**0**

Department Emergency Management
Organization DEM0141-Emergency Management Coordination

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4471 - Data Processing Equipment							
390 - Federal Grants Fund	6,917	0	0	0	0	0	0
Total 4471 - Data Processing Equipment	**6,917**	**0**	**0**	**0**	**0**	**0**	**0**
4610 - Fire Fighting Equipment							
390 - Federal Grants Fund	48,872	0	0	0	0	0	0
Total 4610 - Fire Fighting Equipment	**48,872**	**0**	**0**	**0**	**0**	**0**	**0**
4611 - Fire Equipment-Grant							
390 - Federal Grants Fund	0	123,767	0	0	0	0	0
Total 4611 - Fire Equipment-Grant	**0**	**123,767**	**0**	**0**	**0**	**0**	**0**
4620 - Communication Equipment							
110 - General Fund	0	0	0	135,000	0	135,000	135,000
390 - Federal Grants Fund	419,223	558,442	0	0	0	0	0
Total 4620 - Communication Equipment	**419,223**	**558,442**	**0**	**135,000**	**0**	**135,000**	**135,000**
4700 - Equipment Not Classified							
390 - Federal Grants Fund	12,037	287,777	0	0	0	0	0
Total 4700 - Equipment Not Classified	**12,037**	**287,777**	**0**	**0**	**0**	**0**	**0**
4701 - Av-Adj Equipment							
390 - Federal Grants Fund	0	20,850	0	0	0	0	0
Total 4701 - Av-Adj Equipment	**0**	**20,850**	**0**	**0**	**0**	**0**	**0**
4715 - Generators							
390 - Federal Grants Fund	0	133,090	0	0	0	0	0
Total 4715 - Generators	**0**	**133,090**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**514,885**	**1,189,386**	**0**	**135,000**	**0**	**135,000**	**135,000**
Total DEM0141	**6,437,143**	**6,628,748**	**1,253,842**	**1,467,702**	**0**	**1,467,702**	**213,860**
Total Emergency Management	**6,437,143**	**6,628,748**	**1,253,842**	**1,467,702**	**0**	**1,467,702**	**213,860**

Department Emergency Services

Organization ESD2402C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	324,960	438,590	467,256	540,372	0	540,372	73,116
Total 1101 - Regular Pay	**324,960**	**438,590**	**467,256**	**540,372**	**0**	**540,372**	**73,116**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	0	(42,684)	0	(42,684)	(42,684)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**0**	**(42,684)**	**0**	**(42,684)**	**(42,684)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	9,714	4,218	1,000	4,200	0	4,200	3,200
Total 1102 - Non-Holiday Overtime Pay	**9,714**	**4,218**	**1,000**	**4,200**	**0**	**4,200**	**3,200**
1105 - Stand-By Pay							
110 - General Fund	4,342	9,431	0	0	0	0	0
Total 1105 - Stand-By Pay	**4,342**	**9,431**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	27,611	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**27,611**	**0**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	2,860	166	1,000	1,000	0	1,000	0
Total 1107 - Holiday Overtime Pay	**2,860**	**166**	**1,000**	**1,000**	**0**	**1,000**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	1,473	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**1,473**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	24,694	2,679	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**24,694**	**2,679**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**395,654**	**455,084**	**469,256**	**502,888**	**0**	**502,888**	**33,632**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	388	0	300	300	0	300	0
Total 1501 - Service, Merit Or Employee Suggesti	**388**	**0**	**300**	**300**	**0**	**300**	**0**
2051 - Office Supplies							
110 - General Fund	2,087	2,474	2,000	2,000	0	2,000	0
Total 2051 - Office Supplies	**2,087**	**2,474**	**2,000**	**2,000**	**0**	**2,000**	**0**
2331 - Computer Supplies							
110 - General Fund	2,138	252	500	300	0	300	(200)
Total 2331 - Computer Supplies	**2,138**	**252**	**500**	**300**	**0**	**300**	**(200)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	2,737	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**2,737**	**0**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	399	486	0	0	0	0	0
Total 2517 - Supplies Not Classified	**399**	**486**	**0**	**0**	**0**	**0**	**0**

Department Emergency Services
Organization ESD2402C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2804 - Other Electrical Supplies & Materials							
110 - General Fund	24	0	0	0	0	0	0
Total 2804 - Other Electrical Supplies & Materials	**24**	**0**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	0	4,712	0	0	0	0	0
Total 3004 - Consultant Services	**0**	**4,712**	**0**	**0**	**0**	**0**	**0**
3007 - Rent Of Offices							
110 - General Fund	36,153	35,696	36,000	40,000	0	40,000	4,000
Total 3007 - Rent Of Offices	**36,153**	**35,696**	**36,000**	**40,000**	**0**	**40,000**	**4,000**
3031 - Alarm Services							
110 - General Fund	106	106	0	150	0	150	150
Total 3031 - Alarm Services	**106**	**106**	**0**	**150**	**0**	**150**	**150**
3049 - Other Services - Not Classified							
110 - General Fund	640	1,015	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**640**	**1,015**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	1,172	0	2,000	1,200	0	1,200	(800)
Total 3102 - Postage	**1,172**	**0**	**2,000**	**1,200**	**0**	**1,200**	**(800)**
3103 - Telephone							
110 - General Fund	0	0	2,000	2,000	0	2,000	0
Total 3103 - Telephone	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**
3105 - Other Communication Services							
110 - General Fund	1,017	859	1,500	1,000	0	1,000	(500)
Total 3105 - Other Communication Services	**1,017**	**859**	**1,500**	**1,000**	**0**	**1,000**	**(500)**
3262 - Printing And Binding							
110 - General Fund	31	0	0	0	0	0	0
Total 3262 - Printing And Binding	**31**	**0**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	165	0	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**165**	**0**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	6,910	8,168	10,000	7,000	0	7,000	(3,000)
Total 3630 - Rentals-Office Equipment	**6,910**	**8,168**	**10,000**	**7,000**	**0**	**7,000**	**(3,000)**
3752 - Subscriptions							
110 - General Fund	261	151	0	200	0	200	200
Total 3752 - Subscriptions	**261**	**151**	**0**	**200**	**0**	**200**	**200**
3770 - Refunds, Awards & Indemnities							
110 - General Fund	2,452	0	0	0	0	0	0
Total 3770 - Refunds, Awards & Indemnities	**2,452**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	112	418	0	200	0	200	200
Total 3821 - Auto Allowances-Other (Non-Taxabl	**112**	**418**	**0**	**200**	**0**	**200**	**200**

Department Emergency Services
Organization ESD2402C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	58	76	200	200	0	200	0
Total 3822 - Parking Fees	**58**	**76**	**200**	**200**	**0**	**200**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	22	0	0	0	0	0	0
Total 3836 - Uniform Maintenance Allowance	**22**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	27	57	0	0	0	0	0
Total 3990 - Other Fixed Charges	**27**	**57**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**56,899**	**54,470**	**54,500**	**54,550**	**0**	**54,550**	**50**
C - Equipment							
4473 - Computer Software							
380 - Special Projects Fund	0	106,000	0	0	0	0	0
Total 4473 - Computer Software	**0**	**106,000**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**0**	**106,000**	**0**	**0**	**0**	**0**	**0**
Total ESD2402C	**452,553**	**615,554**	**523,756**	**557,438**	**0**	**557,438**	**33,682**

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	11,839,143	12,442,962	16,138,542	16,139,982	82,320	16,222,302	83,760
Total 1101 - Regular Pay	**11,839,143**	**12,442,962**	**16,138,542**	**16,139,982**	**82,320**	**16,222,302**	**83,760**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	4,948,769	5,635,410	4,566,814	3,600,000	0	3,600,000	(966,814)
Total 1102 - Non-Holiday Overtime Pay	**4,948,769**	**5,635,410**	**4,566,814**	**3,600,000**	**0**	**3,600,000**	**(966,814)**
1105 - Stand-By Pay							
110 - General Fund	44,816	62,524	43,000	52,108	0	52,108	9,108
Total 1105 - Stand-By Pay	**44,816**	**62,524**	**43,000**	**52,108**	**0**	**52,108**	**9,108**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	74,669	66,689	85,000	85,000	0	85,000	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**74,669**	**66,689**	**85,000**	**85,000**	**0**	**85,000**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	416,469	397,763	346,192	1,400,000	0	1,400,000	1,053,808
Total 1107 - Holiday Overtime Pay	**416,469**	**397,763**	**346,192**	**1,400,000**	**0**	**1,400,000**	**1,053,808**
1108 - Night Shift Pay							
110 - General Fund	321,307	326,314	305,000	350,000	0	350,000	45,000
Total 1108 - Night Shift Pay	**321,307**	**326,314**	**305,000**	**350,000**	**0**	**350,000**	**45,000**
1109 - Temporary Assignment Pay							
110 - General Fund	54,672	38,077	50,000	50,000	0	50,000	0
Total 1109 - Temporary Assignment Pay	**54,672**	**38,077**	**50,000**	**50,000**	**0**	**50,000**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	203,765	148,840	381,012	615,612	0	615,612	234,600
Total 1125 - Personal Svcs-Contract Positions	**203,765**	**148,840**	**381,012**	**615,612**	**0**	**615,612**	**234,600**
1201 - Temporary Total Disability							
110 - General Fund	132,348	135,061	65,000	132,503	0	132,503	67,503
Total 1201 - Temporary Total Disability	**132,348**	**135,061**	**65,000**	**132,503**	**0**	**132,503**	**67,503**
Total A - Salaries	**18,035,958**	**19,253,640**	**21,980,560**	**22,425,205**	**82,320**	**22,507,525**	**526,965**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	2,847	3,388	4,500	4,500	0	4,500	0
Total 1501 - Service, Merit Or Employee Suggesti	**2,847**	**3,388**	**4,500**	**4,500**	**0**	**4,500**	**0**
2051 - Office Supplies							
110 - General Fund	32,626	27,717	30,000	30,000	0	30,000	0
Total 2051 - Office Supplies	**32,626**	**27,717**	**30,000**	**30,000**	**0**	**30,000**	**0**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	13,384	2,597	22,000	22,000	0	22,000	0
Total 2201 - Cleaning and Toilet Supplies	**13,384**	**2,597**	**22,000**	**22,000**	**0**	**22,000**	**0**
2254 - Other Fuel And Lubricants							
110 - General Fund	27,985	9,381	20,000	20,000	0	20,000	0
Total 2254 - Other Fuel And Lubricants	**27,985**	**9,381**	**20,000**	**20,000**	**0**	**20,000**	**0**

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2256 - Liquified Petroleum Gas							
110 - General Fund	0	268	0	268	0	268	268
Total 2256 - Liquified Petroleum Gas	**0**	**268**	**0**	**268**	**0**	**268**	**268**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	1,204,930	1,337,927	1,456,629	1,456,629	0	1,456,629	0
Total 2301 - Medical, Dental, Hospital & Institutio	**1,204,930**	**1,337,927**	**1,456,629**	**1,456,629**	**0**	**1,456,629**	**0**
2331 - Computer Supplies							
110 - General Fund	24,806	7,435	26,000	26,000	0	26,000	0
Total 2331 - Computer Supplies	**24,806**	**7,435**	**26,000**	**26,000**	**0**	**26,000**	**0**
2352 - Meals-Breakfast							
110 - General Fund	52,524	59,754	62,000	5,000	0	5,000	(57,000)
Total 2352 - Meals-Breakfast	**52,524**	**59,754**	**62,000**	**5,000**	**0**	**5,000**	**(57,000)**
2353 - Meals-Lunch							
110 - General Fund	45,200	53,544	51,000	5,000	0	5,000	(46,000)
Total 2353 - Meals-Lunch	**45,200**	**53,544**	**51,000**	**5,000**	**0**	**5,000**	**(46,000)**
2354 - Meals-Dinner							
110 - General Fund	156,844	161,890	170,000	265,000	0	265,000	95,000
Total 2354 - Meals-Dinner	**156,844**	**161,890**	**170,000**	**265,000**	**0**	**265,000**	**95,000**
2356 - Other Food							
110 - General Fund	1,214	533	300	300	0	300	0
Total 2356 - Other Food	**1,214**	**533**	**300**	**300**	**0**	**300**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	2,587	5,925	6,000	6,000	0	6,000	0
Total 2401 - Educational, Recreational & Scientifi	**2,587**	**5,925**	**6,000**	**6,000**	**0**	**6,000**	**0**
2453 - Unleaded Gas							
110 - General Fund	66,620	74,863	70,906	70,906	0	70,906	0
Total 2453 - Unleaded Gas	**66,620**	**74,863**	**70,906**	**70,906**	**0**	**70,906**	**0**
2454 - Diesel							
110 - General Fund	637,052	631,000	557,089	557,089	0	557,089	0
Total 2454 - Diesel	**637,052**	**631,000**	**557,089**	**557,089**	**0**	**557,089**	**0**
2459 - Other							
110 - General Fund	264	93	0	0	0	0	0
Total 2459 - Other	**264**	**93**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
110 - General Fund	74	570	1,525	1,525	0	1,525	0
Total 2505 - Maps And Signs	**74**	**570**	**1,525**	**1,525**	**0**	**1,525**	**0**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
110 - General Fund	190	191	3,500	3,500	0	3,500	0
Total 2506 - Motor Vehicle Plates, Emblems, Tags	**190**	**191**	**3,500**	**3,500**	**0**	**3,500**	**0**
2507 - Photography Supplies							
110 - General Fund	0	0	1,000	1,000	0	1,000	0
Total 2507 - Photography Supplies	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2508 - Safety Supplies							
110 - General Fund	3,242	9,221	5,000	5,000	0	5,000	0
Total 2508 - Safety Supplies	**3,242**	**9,221**	**5,000**	**5,000**	**0**	**5,000**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	0	52	200	200	0	200	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**0**	**52**	**200**	**200**	**0**	**200**	**0**
2517 - Supplies Not Classified							
110 - General Fund	21,437	19,874	10,000	10,000	0	10,000	0
Total 2517 - Supplies Not Classified	**21,437**	**19,874**	**10,000**	**10,000**	**0**	**10,000**	**0**
2602 - Hardware							
110 - General Fund	136	82	50	50	0	50	0
Total 2602 - Hardware	**136**	**82**	**50**	**50**	**0**	**50**	**0**
2607 - Other Building & Construction Materials							
110 - General Fund	2,862	124	300	300	0	300	0
Total 2607 - Other Building & Construction Mater	**2,862**	**124**	**300**	**300**	**0**	**300**	**0**
2701 - Tires (New)							
110 - General Fund	45,135	59,789	20,000	20,000	0	20,000	0
Total 2701 - Tires (New)	**45,135**	**59,789**	**20,000**	**20,000**	**0**	**20,000**	**0**
2704 - Batteries							
110 - General Fund	1,486	0	17,000	17,000	0	17,000	0
Total 2704 - Batteries	**1,486**	**0**	**17,000**	**17,000**	**0**	**17,000**	**0**
2711 - Electrical							
110 - General Fund	0	0	100	100	0	100	0
Total 2711 - Electrical	**0**	**0**	**100**	**100**	**0**	**100**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	58,763	59,579	75,000	75,000	0	75,000	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**58,763**	**59,579**	**75,000**	**75,000**	**0**	**75,000**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	1,572	8,467	10,000	10,000	0	10,000	0
Total 2751 - Parts & Accessories-Equipment (Coı	**1,572**	**8,467**	**10,000**	**10,000**	**0**	**10,000**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	0	200	200	0	200	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**0**	**200**	**200**	**0**	**200**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	149	0	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**149**	**0**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	0	15,000	15,000	0	15,000	0
Total 2756 - Parts & Accessories-Equipment (Coı	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	145,467	97,356	85,007	85,007	0	85,007	0
Total 2759 - Parts/Acces/Equip (Other)	**145,467**	**97,356**	**85,007**	**85,007**	**0**	**85,007**	**0**

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2804 - Other Electrical Supplies & Materials							
110 - General Fund	15,978	2,507	5,000	5,000	0	5,000	0
Total 2804 - Other Electrical Supplies & Materials	**15,978**	**2,507**	**5,000**	**5,000**	**0**	**5,000**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	2,266	897	2,000	2,000	0	2,000	0
Total 2902 - Tools, Implements & Utensils (Small)	**2,266**	**897**	**2,000**	**2,000**	**0**	**2,000**	**0**
3005 - Medical Services							
110 - General Fund	11,170	9,748	15,000	15,000	0	15,000	0
Total 3005 - Medical Services	**11,170**	**9,748**	**15,000**	**15,000**	**0**	**15,000**	**0**
3006 - Other Professional Services							
110 - General Fund	48,163	8,953	30,000	30,000	0	30,000	0
Total 3006 - Other Professional Services	**48,163**	**8,953**	**30,000**	**30,000**	**0**	**30,000**	**0**
3007 - Rent Of Offices							
110 - General Fund	629,034	740,794	758,100	996,600	0	996,600	238,500
Total 3007 - Rent Of Offices	**629,034**	**740,794**	**758,100**	**996,600**	**0**	**996,600**	**238,500**
3008 - Other Non-Professional Services							
110 - General Fund	795	813	0	0	0	0	0
Total 3008 - Other Non-Professional Services	**795**	**813**	**0**	**0**	**0**	**0**	**0**
3009 - Other Contractual Services							
110 - General Fund	195	25,000	0	0	0	0	0
Total 3009 - Other Contractual Services	**195**	**25,000**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	696	4,878	900	900	0	900	0
Total 3031 - Alarm Services	**696**	**4,878**	**900**	**900**	**0**	**900**	**0**
3032 - Ambulance Services							
110 - General Fund	1,298,877	433,270	400,000	400,000	0	400,000	0
Total 3032 - Ambulance Services	**1,298,877**	**433,270**	**400,000**	**400,000**	**0**	**400,000**	**0**
3036 - Laundry & Linen Services							
110 - General Fund	27,518	30,747	12,000	12,000	0	12,000	0
Total 3036 - Laundry & Linen Services	**27,518**	**30,747**	**12,000**	**12,000**	**0**	**12,000**	**0**
3037 - Oil & Laboratory Analysis							
110 - General Fund	675	1,160	2,000	2,000	0	2,000	0
Total 3037 - Oil & Laboratory Analysis	**675**	**1,160**	**2,000**	**2,000**	**0**	**2,000**	**0**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	3,086	2,852	2,300	2,300	0	2,300	0
Total 3040 - Solid Waste Disposal (including man	**3,086**	**2,852**	**2,300**	**2,300**	**0**	**2,300**	**0**
3042 - Towing Services							
110 - General Fund	7,994	8,194	16,000	16,000	0	16,000	0
Total 3042 - Towing Services	**7,994**	**8,194**	**16,000**	**16,000**	**0**	**16,000**	**0**
3046 - Death Pronouncements							
110 - General Fund	5,820	6,010	11,000	11,000	0	11,000	0
Total 3046 - Death Pronouncements	**5,820**	**6,010**	**11,000**	**11,000**	**0**	**11,000**	**0**

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3049 - Other Services - Not Classified							
110 - General Fund	37,062	36,295	25,200	25,200	0	25,200	0
Total 3049 - Other Services - Not Classified	**37,062**	**36,295**	**25,200**	**25,200**	**0**	**25,200**	**0**
3102 - Postage							
110 - General Fund	7,958	3,493	5,000	5,000	0	5,000	0
Total 3102 - Postage	**7,958**	**3,493**	**5,000**	**5,000**	**0**	**5,000**	**0**
3103 - Telephone							
110 - General Fund	91,321	91,735	91,000	91,000	0	91,000	0
Total 3103 - Telephone	**91,321**	**91,735**	**91,000**	**91,000**	**0**	**91,000**	**0**
3105 - Other Communication Services							
110 - General Fund	39,226	42,885	35,000	43,000	0	43,000	8,000
Total 3105 - Other Communication Services	**39,226**	**42,885**	**35,000**	**43,000**	**0**	**43,000**	**8,000**
3211 - Travel Expense-Intrastate							
110 - General Fund	299	0	1,000	1,000	0	1,000	0
Total 3211 - Travel Expense-Intrastate	**299**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	3,133	11,907	9,000	9,000	0	9,000	0
Total 3212 - Travel Expense-Out-of-State	**3,133**	**11,907**	**9,000**	**9,000**	**0**	**9,000**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	500	500	0	500	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3262 - Printing And Binding							
110 - General Fund	0	0	500	500	0	500	0
Total 3262 - Printing And Binding	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3274 - Public Liability Insurance							
110 - General Fund	381,664	419,388	436,650	436,650	0	436,650	0
Total 3274 - Public Liability Insurance	**381,664**	**419,388**	**436,650**	**436,650**	**0**	**436,650**	**0**
3302 - Electricity							
110 - General Fund	95,471	120,620	183,560	120,000	0	120,000	(63,560)
Total 3302 - Electricity	**95,471**	**120,620**	**183,560**	**120,000**	**0**	**120,000**	**(63,560)**
3304 - Water							
110 - General Fund	1,654	1,379	3,607	3,607	0	3,607	0
Total 3304 - Water	**1,654**	**1,379**	**3,607**	**3,607**	**0**	**3,607**	**0**
3305 - Sewer							
110 - General Fund	14,333	15,001	6,000	6,000	0	6,000	0
Total 3305 - Sewer	**14,333**	**15,001**	**6,000**	**6,000**	**0**	**6,000**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	207,707	182,754	250,000	250,000	0	250,000	0
Total 3361 - Other Repairs & Maintenance-Motor	**207,707**	**182,754**	**250,000**	**250,000**	**0**	**250,000**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	0	3,537	3,000	3,000	0	3,000	0
Total 3401 - Repairs & Maintenance-Equipment (	**0**	**3,537**	**3,000**	**3,000**	**0**	**3,000**	**0**

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	14,282	13,953	12,000	12,000	0	12,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**14,282**	**13,953**	**12,000**	**12,000**	**0**	**12,000**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	99,937	121,009	90,000	90,000	0	90,000	0
Total 3405 - Repairs & Maintenance-Equipment (	**99,937**	**121,009**	**90,000**	**90,000**	**0**	**90,000**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	17,772	33,203	5,000	5,000	0	5,000	0
Total 3406 - Repairs & Maintenance-Equipment (	**17,772**	**33,203**	**5,000**	**5,000**	**0**	**5,000**	**0**
3502 - Electrical							
110 - General Fund	0	790	0	0	0	0	0
Total 3502 - Electrical	**0**	**790**	**0**	**0**	**0**	**0**	**0**
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	50	0	0	0	0	0	0
Total 3507 - Other Repairs To Building & Other S	**50**	**0**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	0	50	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**0**	**50**	**0**	**0**	**0**	**0**	**0**
3640 - Rentals-Buildings							
110 - General Fund	4,800	5,600	7,200	0	0	0	(7,200)
Total 3640 - Rentals-Buildings	**4,800**	**5,600**	**7,200**	**0**	**0**	**0**	**(7,200)**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,895	1,925	10,000	10,000	0	10,000	0
Total 3751 - Fees For Memberships & Registratio	**1,895**	**1,925**	**10,000**	**10,000**	**0**	**10,000**	**0**
3752 - Subscriptions							
110 - General Fund	0	140	0	0	0	0	0
Total 3752 - Subscriptions	**0**	**140**	**0**	**0**	**0**	**0**	**0**
3761 - Reportable Judgements Paid To Plaintiffs							
110 - General Fund	29,580	0	0	0	0	0	0
Total 3761 - Reportable Judgements Paid To Plai	**29,580**	**0**	**0**	**0**	**0**	**0**	**0**
3763 - Items Damaged Or Lost							
110 - General Fund	0	0	300	300	0	300	0
Total 3763 - Items Damaged Or Lost	**0**	**0**	**300**	**300**	**0**	**300**	**0**
3766 - Educational Tuition Refunds							
110 - General Fund	134,901	60,000	58,000	58,000	0	58,000	0
Total 3766 - Educational Tuition Refunds	**134,901**	**60,000**	**58,000**	**58,000**	**0**	**58,000**	**0**
3789 - Interest-Vendor Claims							
110 - General Fund	123	0	300	300	0	300	0
Total 3789 - Interest-Vendor Claims	**123**	**0**	**300**	**300**	**0**	**300**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	13,671	2,182	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**13,671**	**2,182**	**0**	**0**	**0**	**0**	**0**

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	67,825	82,296	89,943	89,943	0	89,943	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**67,825**	**82,296**	**89,943**	**89,943**	**0**	**89,943**	**0**
3822 - Parking Fees							
110 - General Fund	1,143	1,319	2,000	2,000	0	2,000	0
Total 3822 - Parking Fees	**1,143**	**1,319**	**2,000**	**2,000**	**0**	**2,000**	**0**
3835 - Uniform Allowances							
110 - General Fund	38,933	31,373	40,000	40,000	0	40,000	0
Total 3835 - Uniform Allowances	**38,933**	**31,373**	**40,000**	**40,000**	**0**	**40,000**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	84,702	89,609	65,000	65,000	0	65,000	0
Total 3836 - Uniform Maintenance Allowance	**84,702**	**89,609**	**65,000**	**65,000**	**0**	**65,000**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	306,624	95,902	91,000	91,000	0	91,000	0
Total 3906 - Computer Software Maintenance Ag	**306,624**	**95,902**	**91,000**	**91,000**	**0**	**91,000**	**0**
3915 - Picture Identification Card Service							
110 - General Fund	0	0	350	350	0	350	0
Total 3915 - Picture Identification Card Service	**0**	**0**	**350**	**350**	**0**	**350**	**0**
3937 - Uniform Expense							
110 - General Fund	5,704	3,599	3,000	3,000	0	3,000	0
Total 3937 - Uniform Expense	**5,704**	**3,599**	**3,000**	**3,000**	**0**	**3,000**	**0**
3953 - Anti-Terrorism Costs							
110 - General Fund	27,128	64,800	75,000	75,000	0	75,000	0
Total 3953 - Anti-Terrorism Costs	**27,128**	**64,800**	**75,000**	**75,000**	**0**	**75,000**	**0**
3954 - Anti-Terrorism Non-1099							
110 - General Fund	1,812	0	0	0	0	0	0
Total 3954 - Anti-Terrorism Non-1099	**1,812**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	17,240	5,068	500	500	0	500	0
Total 3990 - Other Fixed Charges	**17,240**	**5,068**	**500**	**500**	**0**	**500**	**0**
Total B - Current Expenses	**6,349,613**	**5,449,255**	**5,574,216**	**5,742,224**	**0**	**5,742,224**	**168,008**
C - Equipment							
4312 - Other Motor Vehicles							
110 - General Fund	729,920	0	1,600,000	1,600,000	0	1,600,000	0
Total 4312 - Other Motor Vehicles	**729,920**	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**0**
4451 - Hospital Equipment							
110 - General Fund	53,925	0	50,000	50,000	0	50,000	0
Total 4451 - Hospital Equipment	**53,925**	**0**	**50,000**	**50,000**	**0**	**50,000**	**0**
Total C - Equipment	**783,845**	**0**	**1,650,000**	**1,650,000**	**0**	**1,650,000**	**0**
Total ESD2412C	**25,169,416**	**24,702,895**	**29,204,776**	**29,817,429**	**82,320**	**29,899,749**	**694,973**

Department Emergency Services
Organization ESD2420C-Health Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	0	377,598	547,944	521,076	0	521,076	(26,868)
Total 1101 - Regular Pay	**0**	**377,598**	**547,944**	**521,076**	**0**	**521,076**	**(26,868)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(136,404)	(120,852)	0	(120,852)	15,552
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(136,404)**	**(120,852)**	**0**	**(120,852)**	**15,552**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	0	28,232	9,000	28,000	0	28,000	19,000
Total 1102 - Non-Holiday Overtime Pay	**0**	**28,232**	**9,000**	**28,000**	**0**	**28,000**	**19,000**
1105 - Stand-By Pay							
110 - General Fund	0	19,463	20,000	20,000	0	20,000	0
Total 1105 - Stand-By Pay	**0**	**19,463**	**20,000**	**20,000**	**0**	**20,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	0	2,679	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**0**	**2,679**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	0	310	300	350	0	350	50
Total 1108 - Night Shift Pay	**0**	**310**	**300**	**350**	**0**	**350**	**50**
1109 - Temporary Assignment Pay							
110 - General Fund	0	859	700	800	0	800	100
Total 1109 - Temporary Assignment Pay	**0**	**859**	**700**	**800**	**0**	**800**	**100**
1123 - Recruit & Retention Incentive							
110 - General Fund	0	19,241	18,341	19,250	0	19,250	909
Total 1123 - Recruit & Retention Incentive	**0**	**19,241**	**18,341**	**19,250**	**0**	**19,250**	**909**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	0	45,323	6,672	14,688	0	14,688	8,016
Total 1125 - Personal Svcs-Contract Positions	**0**	**45,323**	**6,672**	**14,688**	**0**	**14,688**	**8,016**
Total A - Salaries	**0**	**493,705**	**466,553**	**483,312**	**0**	**483,312**	**16,759**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	0	12,175	3,800	4,800	0	4,800	1,000
Total 2051 - Office Supplies	**0**	**12,175**	**3,800**	**4,800**	**0**	**4,800**	**1,000**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	0	23,808	35,000	30,000	0	30,000	(5,000)
Total 2301 - Medical, Dental, Hospital & Institutio	**0**	**23,808**	**35,000**	**30,000**	**0**	**30,000**	**(5,000)**
2331 - Computer Supplies							
110 - General Fund	0	10,509	1,200	1,700	0	1,700	500
Total 2331 - Computer Supplies	**0**	**10,509**	**1,200**	**1,700**	**0**	**1,700**	**500**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	1,782	600	600	0	600	0
Total 2401 - Educational, Recreational & Scientifi	**0**	**1,782**	**600**	**600**	**0**	**600**	**0**

Department Emergency Services
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2517 - Supplies Not Classified							
110 - General Fund	0	801	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**801**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	0	5,716	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**0**	**5,716**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	0	194	150	300	0	300	150
Total 3004 - Consultant Services	**0**	**194**	**150**	**300**	**0**	**300**	**150**
3005 - Medical Services							
110 - General Fund	0	58,043	89,300	75,000	0	75,000	(14,300)
Total 3005 - Medical Services	**0**	**58,043**	**89,300**	**75,000**	**0**	**75,000**	**(14,300)**
3031 - Alarm Services							
110 - General Fund	0	2,235	540	250	0	250	(290)
Total 3031 - Alarm Services	**0**	**2,235**	**540**	**250**	**0**	**250**	**(290)**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	0	180	180	360	0	360	180
Total 3040 - Solid Waste Disposal (including man	**0**	**180**	**180**	**360**	**0**	**360**	**180**
3049 - Other Services - Not Classified							
110 - General Fund	0	2,466	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**0**	**2,466**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	0	213	240	400	0	400	160
Total 3102 - Postage	**0**	**213**	**240**	**400**	**0**	**400**	**160**
3105 - Other Communication Services							
110 - General Fund	0	273	150	450	0	450	300
Total 3105 - Other Communication Services	**0**	**273**	**150**	**450**	**0**	**450**	**300**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	0	4,000	0	0	0	(4,000)
Total 3212 - Travel Expense-Out-of-State	**0**	**0**	**4,000**	**0**	**0**	**0**	**(4,000)**
3262 - Printing And Binding							
110 - General Fund	0	139	200	200	0	200	0
Total 3262 - Printing And Binding	**0**	**139**	**200**	**200**	**0**	**200**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	5,981	1,065	1,065	0	1,065	0
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**5,981**	**1,065**	**1,065**	**0**	**1,065**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	7,932	8,425	8,500	0	8,500	75
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**7,932**	**8,425**	**8,500**	**0**	**8,500**	**75**
3630 - Rentals-Office Equipment							
110 - General Fund	0	6,048	6,120	6,120	0	6,120	0
Total 3630 - Rentals-Office Equipment	**0**	**6,048**	**6,120**	**6,120**	**0**	**6,120**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	0	6,684	1,055	1,050	0	1,050	(5)
Total 3751 - Fees For Memberships & Registratio	**0**	**6,684**	**1,055**	**1,050**	**0**	**1,050**	**(5)**
3752 - Subscriptions							
110 - General Fund	0	1,326	1,400	1,400	0	1,400	0
Total 3752 - Subscriptions	**0**	**1,326**	**1,400**	**1,400**	**0**	**1,400**	**0**
3761 - Reportable Judgements Paid To Plaintiffs							
110 - General Fund	0	765	0	0	0	0	0
Total 3761 - Reportable Judgements Paid To Plai	**0**	**765**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	3,592	3,200	3,600	0	3,600	400
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**3,592**	**3,200**	**3,600**	**0**	**3,600**	**400**
3822 - Parking Fees							
110 - General Fund	0	81	60	60	0	60	0
Total 3822 - Parking Fees	**0**	**81**	**60**	**60**	**0**	**60**	**0**
Total B - Current Expenses	**0**	**150,943**	**156,685**	**135,855**	**0**	**135,855**	**(20,830)**
C - Equipment							
4700 - Equipment Not Classified							
110 - General Fund	0	6,502	0	0	0	0	0
Total 4700 - Equipment Not Classified	**0**	**6,502**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**0**	**6,502**	**0**	**0**	**0**	**0**	**0**
Total ESD2420C	**0**	**651,150**	**623,238**	**619,167**	**0**	**619,167**	**(4,071)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	5,316,701	5,507,551	7,723,224	7,600,224	421,344	8,021,568	298,344
230 - Hanauma Bay Nature Preserve Fund	575,376	606,392	0	0	0	0	0
380 - Special Projects Fund	278,512	292,408	0	0	0	0	0
Total 1101 - Regular Pay	**6,170,589**	**6,406,351**	**7,723,224**	**7,600,224**	**421,344**	**8,021,568**	**298,344**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(612,288)	(405,516)	0	(405,516)	206,772
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(612,288)**	**(405,516)**	**0**	**(405,516)**	**206,772**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	85,551	54,064	78,456	85,000	0	85,000	6,544
230 - Hanauma Bay Nature Preserve Fund	6,000	6,000	6,000	1,500	0	1,500	(4,500)
380 - Special Projects Fund	5,000	5,000	5,000	5,000	0	5,000	0
Total 1102 - Non-Holiday Overtime Pay	**96,551**	**65,064**	**89,456**	**91,500**	**0**	**91,500**	**2,044**
1103 - Hazards Pay							
110 - General Fund	40,195	38,175	50,000	47,500	0	47,500	(2,500)
380 - Special Projects Fund	5,000	5,000	5,000	5,000	0	5,000	0
Total 1103 - Hazards Pay	**45,195**	**43,175**	**55,000**	**52,500**	**0**	**52,500**	**(2,500)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	28,731	96,751	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**28,731**	**96,751**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	171,057	139,935	180,000	180,000	0	180,000	0
230 - Hanauma Bay Nature Preserve Fund	35,000	35,000	35,000	35,000	0	35,000	0
380 - Special Projects Fund	35,000	35,000	35,000	35,000	0	35,000	0
Total 1107 - Holiday Overtime Pay	**241,057**	**209,935**	**250,000**	**250,000**	**0**	**250,000**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	25,184	30,109	15,000	15,000	0	15,000	0
230 - Hanauma Bay Nature Preserve Fund	2,000	2,000	2,000	7,000	0	7,000	5,000
380 - Special Projects Fund	2,000	2,000	2,000	2,000	0	2,000	0
Total 1109 - Temporary Assignment Pay	**29,184**	**34,109**	**19,000**	**24,000**	**0**	**24,000**	**5,000**
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	(898,802)	(741,305)	0	(741,305)	157,497
230 - Hanauma Bay Nature Preserve Fund	0	0	606,394	507,093	0	507,093	(99,301)
380 - Special Projects Fund	0	0	278,512	234,212	0	234,212	(44,300)
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**(13,896)**	**0**	**0**	**0**	**13,896**
1122 - Personal Water Craft Differential							
110 - General Fund	78,175	73,035	80,000	80,000	0	80,000	0
Total 1122 - Personal Water Craft Differential	**78,175**	**73,035**	**80,000**	**80,000**	**0**	**80,000**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	1,558,046	1,463,824	596,808	596,904	0	596,904	96
230 - Hanauma Bay Nature Preserve Fund	128,256	135,024	351,072	351,120	0	351,120	48
380 - Special Projects Fund	64,128	67,512	70,212	70,224	0	70,224	12
Total 1125 - Personal Svcs-Contract Positions	**1,750,430**	**1,666,360**	**1,018,092**	**1,018,248**	**0**	**1,018,248**	**156**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1201 - Temporary Total Disability							
110 - General Fund	158,812	261,614	180,000	180,000	0	180,000	0
Total 1201 - Temporary Total Disability	**158,812**	**261,614**	**180,000**	**180,000**	**0**	**180,000**	**0**
Total A - Salaries	**8,598,724**	**8,856,394**	**8,788,588**	**8,890,956**	**421,344**	**9,312,300**	**523,712**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	10,364	11,434	0	6,939	0	6,939	6,939
Total 1212 - Workers Compensation Non-IRS For	**10,364**	**11,434**	**0**	**6,939**	**0**	**6,939**	**6,939**
1301 - Unemployment Compensation							
380 - Special Projects Fund	358	272	462	60	0	60	(402)
Total 1301 - Unemployment Compensation	**358**	**272**	**462**	**60**	**0**	**60**	**(402)**
1401 - Retirement System Contribution							
380 - Special Projects Fund	50,454	54,305	41,777	0	0	0	(41,777)
Total 1401 - Retirement System Contribution	**50,454**	**54,305**	**41,777**	**0**	**0**	**0**	**(41,777)**
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	1,466	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**1,466**	**0**	**0**	**0**	**0**	**0**
1601 - Fica Tax							
380 - Special Projects Fund	29,807	31,129	31,038	9,732	0	9,732	(21,306)
Total 1601 - Fica Tax	**29,807**	**31,129**	**31,038**	**9,732**	**0**	**9,732**	**(21,306)**
1701 - Health Fund							
380 - Special Projects Fund	55,981	54,388	48,378	0	0	0	(48,378)
Total 1701 - Health Fund	**55,981**	**54,388**	**48,378**	**0**	**0**	**0**	**(48,378)**
2051 - Office Supplies							
110 - General Fund	6,285	5,650	6,000	6,120	0	6,120	120
230 - Hanauma Bay Nature Preserve Fund	2,935	4,014	1,500	1,500	0	1,500	0
Total 2051 - Office Supplies	**9,220**	**9,664**	**7,500**	**7,620**	**0**	**7,620**	**120**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	4,849	4,564	5,000	5,100	0	5,100	100
Total 2201 - Cleaning and Toilet Supplies	**4,849**	**4,564**	**5,000**	**5,100**	**0**	**5,100**	**100**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	59,363	43,637	49,000	51,450	0	51,450	2,450
230 - Hanauma Bay Nature Preserve Fund	12,982	12,781	15,000	15,000	0	15,000	0
380 - Special Projects Fund	0	4,717	0	0	0	0	0
Total 2301 - Medical, Dental, Hospital & Institutio	**72,345**	**61,135**	**64,000**	**66,450**	**0**	**66,450**	**2,450**
2331 - Computer Supplies							
110 - General Fund	4,806	4,327	5,000	5,000	0	5,000	0
Total 2331 - Computer Supplies	**4,806**	**4,327**	**5,000**	**5,000**	**0**	**5,000**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	3,703	2,327	5,000	5,000	0	5,000	0
230 - Hanauma Bay Nature Preserve Fund	941	0	1,000	1,000	0	1,000	0
Total 2401 - Educational, Recreational & Scientifi	**4,644**	**2,327**	**6,000**	**6,000**	**0**	**6,000**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2505 - Maps And Signs							
110 - General Fund	460	2,789	5,000	3,000	0	3,000	(2,000)
230 - Hanauma Bay Nature Preserve Fund	2,954	3,203	3,000	3,000	0	3,000	0
Total 2505 - Maps And Signs	**3,414**	**5,992**	**8,000**	**6,000**	**0**	**6,000**	**(2,000)**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
110 - General Fund	908	494	0	0	0	0	0
Total 2506 - Motor Vehicle Plates, Emblems, Tag	**908**	**494**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	9,102	3,905	10,000	5,000	0	5,000	(5,000)
230 - Hanauma Bay Nature Preserve Fund	5,131	535	5,000	5,000	0	5,000	0
Total 2508 - Safety Supplies	**14,233**	**4,440**	**15,000**	**10,000**	**0**	**10,000**	**(5,000)**
2517 - Supplies Not Classified							
110 - General Fund	9,983	20,526	10,000	8,000	0	8,000	(2,000)
230 - Hanauma Bay Nature Preserve Fund	1,688	1,963	2,000	2,000	0	2,000	0
Total 2517 - Supplies Not Classified	**11,671**	**22,489**	**12,000**	**10,000**	**0**	**10,000**	**(2,000)**
2602 - Hardware							
110 - General Fund	25,470	23,309	25,000	25,000	0	25,000	0
230 - Hanauma Bay Nature Preserve Fund	9,419	3,560	10,000	10,000	0	10,000	0
Total 2602 - Hardware	**34,889**	**26,869**	**35,000**	**35,000**	**0**	**35,000**	**0**
2720 - Air Conditioning							
110 - General Fund	421	1,513	2,000	2,000	0	2,000	0
Total 2720 - Air Conditioning	**421**	**1,513**	**2,000**	**2,000**	**0**	**2,000**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	12,734	6,401	23,000	50,000	0	50,000	27,000
230 - Hanauma Bay Nature Preserve Fund	1,500	2,007	5,000	8,500	0	8,500	3,500
Total 2751 - Parts & Accessories-Equipment (Co	**14,234**	**8,408**	**28,000**	**58,500**	**0**	**58,500**	**30,500**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	2,529	202	3,000	3,000	0	3,000	0
Total 2756 - Parts & Accessories-Equipment (Co	**2,529**	**202**	**3,000**	**3,000**	**0**	**3,000**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	20,602	36,869	20,000	20,000	0	20,000	0
230 - Hanauma Bay Nature Preserve Fund	4,330	192	5,000	20,000	0	20,000	15,000
Total 2759 - Parts/Acces/Equip (Other)	**24,932**	**37,061**	**25,000**	**40,000**	**0**	**40,000**	**15,000**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	881	0	0	0	0	0	0
Total 2804 - Other Electrical Supplies & Materials	**881**	**0**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	39,249	38,838	40,000	40,000	0	40,000	0
230 - Hanauma Bay Nature Preserve Fund	3,937	3,474	5,000	5,000	0	5,000	0
Total 2902 - Tools, Implements & Utensils (Small	**43,186**	**42,312**	**45,000**	**45,000**	**0**	**45,000**	**0**
3005 - Medical Services							
110 - General Fund	5,281	7,449	6,000	6,000	0	6,000	0
Total 3005 - Medical Services	**5,281**	**7,449**	**6,000**	**6,000**	**0**	**6,000**	**0**

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B - Current Expenses							
3006 - Other Professional Services							
110 - General Fund	2,565	0	3,000	2,500	0	2,500	(500)
Total 3006 - Other Professional Services	**2,565**	**0**	**3,000**	**2,500**	**0**	**2,500**	**(500)**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	101	101	0	0	0	0	0
Total 3040 - Solid Waste Disposal (including man	**101**	**101**	**0**	**0**	**0**	**0**	**0**
3043 - Tree Trimming & Pruning Services							
110 - General Fund	0	1,040	0	0	0	0	0
Total 3043 - Tree Trimming & Pruning Services	**0**	**1,040**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	117	264	300	350	0	350	50
Total 3102 - Postage	**117**	**264**	**300**	**350**	**0**	**350**	**50**
3103 - Telephone							
110 - General Fund	13,856	12,924	20,000	14,000	0	14,000	(6,000)
Total 3103 - Telephone	**13,856**	**12,924**	**20,000**	**14,000**	**0**	**14,000**	**(6,000)**
3105 - Other Communication Services							
110 - General Fund	2,271	2,357	3,000	8,000	0	8,000	5,000
Total 3105 - Other Communication Services	**2,271**	**2,357**	**3,000**	**8,000**	**0**	**8,000**	**5,000**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,037	1,489	2,000	1,000	0	1,000	(1,000)
Total 3202 - Transportation Of Things (Services)	**1,037**	**1,489**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
3262 - Printing And Binding							
110 - General Fund	657	274	1,000	0	0	0	(1,000)
Total 3262 - Printing And Binding	**657**	**274**	**1,000**	**0**	**0**	**0**	**(1,000)**
3278 - Workers' Compensation Premium							
380 - Special Projects Fund	0	0	8,169	1,968	0	1,968	(6,201)
Total 3278 - Workers' Compensation Premium	**0**	**0**	**8,169**	**1,968**	**0**	**1,968**	**(6,201)**
3302 - Electricity							
110 - General Fund	28,307	31,700	30,000	32,500	0	32,500	2,500
Total 3302 - Electricity	**28,307**	**31,700**	**30,000**	**32,500**	**0**	**32,500**	**2,500**
3304 - Water							
110 - General Fund	2,890	3,551	3,000	3,250	0	3,250	250
Total 3304 - Water	**2,890**	**3,551**	**3,000**	**3,250**	**0**	**3,250**	**250**
3305 - Sewer							
110 - General Fund	915	1,036	1,000	1,000	0	1,000	0
Total 3305 - Sewer	**915**	**1,036**	**1,000**	**1,000**	**0**	**1,000**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
230 - Hanauma Bay Nature Preserve Fund	167	0	0	0	0	0	0
Total 3361 - Other Repairs & Maintenance-Motor	**167**	**0**	**0**	**0**	**0**	**0**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	1,701	272	0	0	0	0	0
Total 3401 - Repairs & Maintenance-Equipment (	**1,701**	**272**	**0**	**0**	**0**	**0**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
230 - Hanauma Bay Nature Preserve Fund	85	0	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**85**	**0**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	20,896	29,792	25,000	25,000	0	25,000	0
230 - Hanauma Bay Nature Preserve Fund	4,126	2,564	5,000	10,000	0	10,000	5,000
Total 3405 - Repairs & Maintenance-Equipment (	**25,022**	**32,356**	**30,000**	**35,000**	**0**	**35,000**	**5,000**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	186	0	0	0	0	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**186**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	4,921	5,199	5,000	5,000	0	5,000	0
Total 3630 - Rentals-Office Equipment	**4,921**	**5,199**	**5,000**	**5,000**	**0**	**5,000**	**0**
3670 - Other Rentals							
110 - General Fund	880	0	2,000	1,000	0	1,000	(1,000)
Total 3670 - Other Rentals	**880**	**0**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
3707 - On-the-job Training							
110 - General Fund	52	0	0	0	0	0	0
Total 3707 - On-the-job Training	**52**	**0**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,000	40	2,000	1,000	0	1,000	(1,000)
Total 3751 - Fees For Memberships & Registratio	**1,000**	**40**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
3770 - Refunds, Awards & Indemnities							
110 - General Fund	261	419	0	0	0	0	0
Total 3770 - Refunds, Awards & Indemnities	**261**	**419**	**0**	**0**	**0**	**0**	**0**
3789 - Interest-Vendor Claims							
110 - General Fund	6	0	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**6**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	2,215	2,559	2,000	2,000	0	2,000	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**2,215**	**2,559**	**2,000**	**2,000**	**0**	**2,000**	**0**
3822 - Parking Fees							
110 - General Fund	175	53	500	200	0	200	(300)
Total 3822 - Parking Fees	**175**	**53**	**500**	**200**	**0**	**200**	**(300)**
3835 - Uniform Allowances							
110 - General Fund	109	238	200	500	0	500	300
Total 3835 - Uniform Allowances	**109**	**238**	**200**	**500**	**0**	**500**	**300**
3836 - Uniform Maintenance Allowance							
110 - General Fund	11,148	11,280	12,000	12,000	0	12,000	0
Total 3836 - Uniform Maintenance Allowance	**11,148**	**11,280**	**12,000**	**12,000**	**0**	**12,000**	**0**
3895 - Refuse Disposal Services							
110 - General Fund	40	0	0	0	0	0	0
Total 3895 - Refuse Disposal Services	**40**	**0**	**0**	**0**	**0**	**0**	**0**

Department Emergency Services
Organization ESD2711C-Ocean Safety

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3937 - Uniform Expense							
110 - General Fund	19,296	29,495	25,000	27,500	0	27,500	2,500
230 - Hanauma Bay Nature Preserve Fund	11,493	5,313	12,000	10,000	0	10,000	(2,000)
Total 3937 - Uniform Expense	**30,789**	**34,808**	**37,000**	**37,500**	**0**	**37,500**	**500**
3990 - Other Fixed Charges							
110 - General Fund	29	0	0	0	0	0	0
380 - Special Projects Fund	47,611	25,767	58,671	156,418	0	156,418	97,747
Total 3990 - Other Fixed Charges	**47,640**	**25,767**	**58,671**	**156,418**	**0**	**156,418**	**97,747**
Total B - Current Expenses	**578,334**	**560,153**	**608,995**	**637,587**	**0**	**637,587**	**28,592**
C - Equipment							
4311 - Trucks							
110 - General Fund	10,487	0	0	80,000	0	80,000	80,000
Total 4311 - Trucks	**10,487**	**0**	**0**	**80,000**	**0**	**80,000**	**80,000**
4312 - Other Motor Vehicles							
110 - General Fund	13,381	39,178	35,000	35,000	0	35,000	0
Total 4312 - Other Motor Vehicles	**13,381**	**39,178**	**35,000**	**35,000**	**0**	**35,000**	**0**
4473 - Computer Software							
110 - General Fund	0	209	0	0	0	0	0
Total 4473 - Computer Software	**0**	**209**	**0**	**0**	**0**	**0**	**0**
4650 - Vessel & Marine Equipment							
110 - General Fund	0	0	30,000	30,000	0	30,000	0
Total 4650 - Vessel & Marine Equipment	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**	**0**
Total C - Equipment	**23,868**	**39,387**	**65,000**	**145,000**	**0**	**145,000**	**80,000**
Total ESD2711C	**9,200,926**	**9,455,934**	**9,462,583**	**9,673,543**	**421,344**	**10,094,887**	**632,304**
Total Emergency Services	**34,822,895**	**35,425,533**	**39,814,353**	**40,667,577**	**503,664**	**41,171,241**	**1,356,888**

Department Enterprise Services

Organization DES2621C-Honolulu Zoo

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
360 - Special Events Fund	2,619,515	2,834,993	3,364,002	3,412,560	0	3,412,560	48,558
Total 1101 - Regular Pay	**2,619,515**	**2,834,993**	**3,364,002**	**3,412,560**	**0**	**3,412,560**	**48,558**
1101T - Transfer to Prov for Vacant Positions							
360 - Special Events Fund	0	0	(419,877)	(549,846)	0	(549,846)	(129,969)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(419,877)**	**(549,846)**	**0**	**(549,846)**	**(129,969)**
1102 - Non-Holiday Overtime Pay							
360 - Special Events Fund	128,261	165,483	88,300	150,000	0	150,000	61,700
Total 1102 - Non-Holiday Overtime Pay	**128,261**	**165,483**	**88,300**	**150,000**	**0**	**150,000**	**61,700**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
360 - Special Events Fund	28,467	93,921	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**28,467**	**93,921**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
360 - Special Events Fund	104,248	93,806	103,000	103,000	0	103,000	0
Total 1107 - Holiday Overtime Pay	**104,248**	**93,806**	**103,000**	**103,000**	**0**	**103,000**	**0**
1108 - Night Shift Pay							
360 - Special Events Fund	1,148	1,043	1,100	1,100	0	1,100	0
Total 1108 - Night Shift Pay	**1,148**	**1,043**	**1,100**	**1,100**	**0**	**1,100**	**0**
1109 - Temporary Assignment Pay							
360 - Special Events Fund	20,185	8,365	7,500	7,500	0	7,500	0
Total 1109 - Temporary Assignment Pay	**20,185**	**8,365**	**7,500**	**7,500**	**0**	**7,500**	**0**
1118 - Misc Salary Adjustment							
360 - Special Events Fund	0	0	17,772	0	0	0	(17,772)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**17,772**	**0**	**0**	**0**	**(17,772)**
1125 - Personal Svcs-Contract Positions							
360 - Special Events Fund	95,437	67,865	47,700	50,004	200,064	250,068	202,368
Total 1125 - Personal Svcs-Contract Positions	**95,437**	**67,865**	**47,700**	**50,004**	**200,064**	**250,068**	**202,368**
1201 - Temporary Total Disability							
360 - Special Events Fund	53,609	49,502	0	0	0	0	0
Total 1201 - Temporary Total Disability	**53,609**	**49,502**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**3,050,870**	**3,314,978**	**3,209,497**	**3,174,318**	**200,064**	**3,374,382**	**164,885**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
360 - Special Events Fund	0	105	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**105**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
360 - Special Events Fund	7,440	10,858	3,000	10,000	0	10,000	7,000
Total 2051 - Office Supplies	**7,440**	**10,858**	**3,000**	**10,000**	**0**	**10,000**	**7,000**
2153 - Other Nursery, Botanical & Horticultural Supplies							
360 - Special Events Fund	10,729	27,191	15,000	15,000	0	15,000	0
Total 2153 - Other Nursery, Botanical & Horticult	**10,729**	**27,191**	**15,000**	**15,000**	**0**	**15,000**	**0**

Department Enterprise Services
Organization DES2621C-Honolulu Zoo

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2201 - Cleaning and Toilet Supplies							
360 - Special Events Fund	27,583	27,815	27,600	27,000	0	27,000	(600)
Total 2201 - Cleaning and Toilet Supplies	**27,583**	**27,815**	**27,600**	**27,000**	**0**	**27,000**	**(600)**
2301 - Medical, Dental, Hospital & Institutional Supplies							
360 - Special Events Fund	28,166	51,260	28,200	48,000	0	48,000	19,800
Total 2301 - Medical, Dental, Hospital & Institutio	**28,166**	**51,260**	**28,200**	**48,000**	**0**	**48,000**	**19,800**
2351 - Animal Consumption							
360 - Special Events Fund	355,076	370,637	355,000	385,000	0	385,000	30,000
Total 2351 - Animal Consumption	**355,076**	**370,637**	**355,000**	**385,000**	**0**	**385,000**	**30,000**
2352 - Meals-Breakfast							
360 - Special Events Fund	420	498	300	500	0	500	200
Total 2352 - Meals-Breakfast	**420**	**498**	**300**	**500**	**0**	**500**	**200**
2353 - Meals-Lunch							
360 - Special Events Fund	2,304	2,176	1,500	2,000	0	2,000	500
Total 2353 - Meals-Lunch	**2,304**	**2,176**	**1,500**	**2,000**	**0**	**2,000**	**500**
2354 - Meals-Dinner							
360 - Special Events Fund	2,380	2,480	1,500	2,500	0	2,500	1,000
Total 2354 - Meals-Dinner	**2,380**	**2,480**	**1,500**	**2,500**	**0**	**2,500**	**1,000**
2401 - Educational, Recreational & Scientific Supplies							
360 - Special Events Fund	31	(2)	200	200	0	200	0
Total 2401 - Educational, Recreational & Scientifi	**31**	**(2)**	**200**	**200**	**0**	**200**	**0**
2453 - Unleaded Gas							
360 - Special Events Fund	11,844	10,016	14,000	10,000	0	10,000	(4,000)
Total 2453 - Unleaded Gas	**11,844**	**10,016**	**14,000**	**10,000**	**0**	**10,000**	**(4,000)**
2454 - Diesel							
360 - Special Events Fund	805	1,619	800	6,000	0	6,000	5,200
Total 2454 - Diesel	**805**	**1,619**	**800**	**6,000**	**0**	**6,000**	**5,200**
2501 - Ammunition							
360 - Special Events Fund	207	0	400	400	0	400	0
Total 2501 - Ammunition	**207**	**0**	**400**	**400**	**0**	**400**	**0**
2502 - Chemical Supplies							
360 - Special Events Fund	23,523	14,500	23,500	23,000	0	23,000	(500)
Total 2502 - Chemical Supplies	**23,523**	**14,500**	**23,500**	**23,000**	**0**	**23,000**	**(500)**
2505 - Maps And Signs							
360 - Special Events Fund	0	0	4,800	10,000	0	10,000	5,200
Total 2505 - Maps And Signs	**0**	**0**	**4,800**	**10,000**	**0**	**10,000**	**5,200**
2507 - Photography Supplies							
360 - Special Events Fund	0	0	100	100	0	100	0
Total 2507 - Photography Supplies	**0**	**0**	**100**	**100**	**0**	**100**	**0**
2508 - Safety Supplies							
360 - Special Events Fund	17,690	32,981	18,000	40,000	0	40,000	22,000
Total 2508 - Safety Supplies	**17,690**	**32,981**	**18,000**	**40,000**	**0**	**40,000**	**22,000**

Department Enterprise Services
Organization DES2621C-Honolulu Zoo

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2509 - Welding Supplies							
360 - Special Events Fund	169	1,069	700	1,000	0	1,000	300
Total 2509 - Welding Supplies	**169**	**1,069**	**700**	**1,000**	**0**	**1,000**	**300**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
360 - Special Events Fund	1,526	3,116	1,500	3,000	0	3,000	1,500
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**1,526**	**3,116**	**1,500**	**3,000**	**0**	**3,000**	**1,500**
2517 - Supplies Not Classified							
360 - Special Events Fund	38,066	85,339	38,000	45,000	0	45,000	7,000
Total 2517 - Supplies Not Classified	**38,066**	**85,339**	**38,000**	**45,000**	**0**	**45,000**	**7,000**
2602 - Hardware							
360 - Special Events Fund	5,663	23,272	6,800	23,000	0	23,000	16,200
Total 2602 - Hardware	**5,663**	**23,272**	**6,800**	**23,000**	**0**	**23,000**	**16,200**
2603 - Lumber							
360 - Special Events Fund	1,930	5,055	2,500	5,000	0	5,000	2,500
Total 2603 - Lumber	**1,930**	**5,055**	**2,500**	**5,000**	**0**	**5,000**	**2,500**
2605 - Plumbing							
360 - Special Events Fund	5,422	18,218	6,400	15,000	0	15,000	8,600
Total 2605 - Plumbing	**5,422**	**18,218**	**6,400**	**15,000**	**0**	**15,000**	**8,600**
2607 - Other Building & Construction Materials							
360 - Special Events Fund	2,223	17,429	2,600	35,000	0	35,000	32,400
Total 2607 - Other Building & Construction Mater	**2,223**	**17,429**	**2,600**	**35,000**	**0**	**35,000**	**32,400**
2651 - Aggregate							
360 - Special Events Fund	921	4,094	2,000	5,000	0	5,000	3,000
Total 2651 - Aggregate	**921**	**4,094**	**2,000**	**5,000**	**0**	**5,000**	**3,000**
2653 - Concrete							
360 - Special Events Fund	521	8,403	1,000	8,000	0	8,000	7,000
Total 2653 - Concrete	**521**	**8,403**	**1,000**	**8,000**	**0**	**8,000**	**7,000**
2751 - Parts & Accessories-Equipment (Communication)							
360 - Special Events Fund	298	0	600	11,000	0	11,000	10,400
Total 2751 - Parts & Accessories-Equipment (Co	**298**	**0**	**600**	**11,000**	**0**	**11,000**	**10,400**
2755 - Parts & Accessories-Equipment (Other Equipment)							
360 - Special Events Fund	7,972	7,953	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**7,972**	**7,953**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
360 - Special Events Fund	0	5,568	500	500	0	500	0
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**5,568**	**500**	**500**	**0**	**500**	**0**
2759 - Parts/Acces/Equip (Other)							
360 - Special Events Fund	1,687	6,331	5,250	14,000	0	14,000	8,750
Total 2759 - Parts/Acces/Equip (Other)	**1,687**	**6,331**	**5,250**	**14,000**	**0**	**14,000**	**8,750**
2803 - Light Bulbs							
360 - Special Events Fund	278	2,737	300	2,000	0	2,000	1,700
Total 2803 - Light Bulbs	**278**	**2,737**	**300**	**2,000**	**0**	**2,000**	**1,700**

Department Enterprise Services
Organization DES2621C-Honolulu Zoo

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2804 - Other Electrical Supplies & Materials							
360 - Special Events Fund	11,057	2,353	11,000	2,000	0	2,000	(9,000)
Total 2804 - Other Electrical Supplies & Materials	**11,057**	**2,353**	**11,000**	**2,000**	**0**	**2,000**	**(9,000)**
2902 - Tools, Implements & Utensils (Small)							
360 - Special Events Fund	8,388	37,949	8,400	10,000	0	10,000	1,600
Total 2902 - Tools, Implements & Utensils (Small)	**8,388**	**37,949**	**8,400**	**10,000**	**0**	**10,000**	**1,600**
3005 - Medical Services							
360 - Special Events Fund	4,041	8,505	4,000	8,000	0	8,000	4,000
Total 3005 - Medical Services	**4,041**	**8,505**	**4,000**	**8,000**	**0**	**8,000**	**4,000**
3006 - Other Professional Services							
360 - Special Events Fund	52,215	52,570	52,500	64,000	0	64,000	11,500
Total 3006 - Other Professional Services	**52,215**	**52,570**	**52,500**	**64,000**	**0**	**64,000**	**11,500**
3009 - Other Contractual Services							
360 - Special Events Fund	3,253	3,559	3,000	3,000	0	3,000	0
Total 3009 - Other Contractual Services	**3,253**	**3,559**	**3,000**	**3,000**	**0**	**3,000**	**0**
3031 - Alarm Services							
360 - Special Events Fund	1,811	926	1,800	1,600	0	1,600	(200)
Total 3031 - Alarm Services	**1,811**	**926**	**1,800**	**1,600**	**0**	**1,600**	**(200)**
3034 - Guard & Security Services							
360 - Special Events Fund	204,783	192,178	186,000	186,000	0	186,000	0
Total 3034 - Guard & Security Services	**204,783**	**192,178**	**186,000**	**186,000**	**0**	**186,000**	**0**
3038 - Pest Control							
360 - Special Events Fund	13,256	24,419	24,000	24,000	0	24,000	0
Total 3038 - Pest Control	**13,256**	**24,419**	**24,000**	**24,000**	**0**	**24,000**	**0**
3040 - Solid Waste Disposal (including management svcs)							
360 - Special Events Fund	30,525	35,224	35,000	48,300	0	48,300	13,300
Total 3040 - Solid Waste Disposal (including man	**30,525**	**35,224**	**35,000**	**48,300**	**0**	**48,300**	**13,300**
3043 - Tree Trimming & Pruning Services							
360 - Special Events Fund	51,473	39,608	65,000	45,000	0	45,000	(20,000)
Total 3043 - Tree Trimming & Pruning Services	**51,473**	**39,608**	**65,000**	**45,000**	**0**	**45,000**	**(20,000)**
3049 - Other Services - Not Classified							
360 - Special Events Fund	23,333	37,885	23,000	23,000	0	23,000	0
Total 3049 - Other Services - Not Classified	**23,333**	**37,885**	**23,000**	**23,000**	**0**	**23,000**	**0**
3102 - Postage							
360 - Special Events Fund	105	216	200	200	0	200	0
Total 3102 - Postage	**105**	**216**	**200**	**200**	**0**	**200**	**0**
3103 - Telephone							
360 - Special Events Fund	12,526	12,445	2,000	6,000	0	6,000	4,000
Total 3103 - Telephone	**12,526**	**12,445**	**2,000**	**6,000**	**0**	**6,000**	**4,000**
3202 - Transportation Of Things (Services)							
360 - Special Events Fund	2,595	7,765	5,000	45,000	0	45,000	40,000
Total 3202 - Transportation Of Things (Services)	**2,595**	**7,765**	**5,000**	**45,000**	**0**	**45,000**	**40,000**

Department Enterprise Services
Organization DES2621C-Honolulu Zoo

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3212 - Travel Expense-Out-of-State							
360 - Special Events Fund	(1,967)	(184)	25,000	25,000	0	25,000	0
Total 3212 - Travel Expense-Out-of-State	**(1,967)**	**(184)**	**25,000**	**25,000**	**0**	**25,000**	**0**
3262 - Printing And Binding							
360 - Special Events Fund	1,031	844	1,000	1,000	0	1,000	0
Total 3262 - Printing And Binding	**1,031**	**844**	**1,000**	**1,000**	**0**	**1,000**	**0**
3302 - Electricity							
360 - Special Events Fund	307,752	323,039	315,000	315,000	0	315,000	0
Total 3302 - Electricity	**307,752**	**323,039**	**315,000**	**315,000**	**0**	**315,000**	**0**
3303 - Gas							
360 - Special Events Fund	88	101	100	100	0	100	0
Total 3303 - Gas	**88**	**101**	**100**	**100**	**0**	**100**	**0**
3304 - Water							
360 - Special Events Fund	632,982	331,142	347,503	315,000	0	315,000	(32,503)
Total 3304 - Water	**632,982**	**331,142**	**347,503**	**315,000**	**0**	**315,000**	**(32,503)**
3305 - Sewer							
360 - Special Events Fund	271,222	232,219	244,000	220,000	0	220,000	(24,000)
Total 3305 - Sewer	**271,222**	**232,219**	**244,000**	**220,000**	**0**	**220,000**	**(24,000)**
3401 - Repairs & Maintenance-Equipment (Communications)							
360 - Special Events Fund	383	0	400	400	0	400	0
Total 3401 - Repairs & Maintenance-Equipment (	**383**	**0**	**400**	**400**	**0**	**400**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
360 - Special Events Fund	4,016	4,039	4,000	4,000	0	4,000	0
Total 3405 - Repairs & Maintenance-Equipment (	**4,016**	**4,039**	**4,000**	**4,000**	**0**	**4,000**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
360 - Special Events Fund	0	1,196	0	0	0	0	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**1,196**	**0**	**0**	**0**	**0**	**0**
3504 - Painting							
360 - Special Events Fund	0	1,065	0	0	0	0	0
Total 3504 - Painting	**0**	**1,065**	**0**	**0**	**0**	**0**	**0**
3507 - Other Repairs To Building & Other Structures							
360 - Special Events Fund	0	0	0	350,574	0	350,574	350,574
Total 3507 - Other Repairs To Building & Other S	**0**	**0**	**0**	**350,574**	**0**	**350,574**	**350,574**
3670 - Other Rentals							
360 - Special Events Fund	0	21	0	0	0	0	0
Total 3670 - Other Rentals	**0**	**21**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
360 - Special Events Fund	2,860	865	26,000	26,000	0	26,000	0
Total 3751 - Fees For Memberships & Registratio	**2,860**	**865**	**26,000**	**26,000**	**0**	**26,000**	**0**
3790 - Interest-Judgement Claims							
360 - Special Events Fund	5,345	893	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**5,345**	**893**	**0**	**0**	**0**	**0**	**0**

Department Enterprise Services
Organization DES2621C-Honolulu Zoo

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
360 - Special Events Fund	3,410	2,802	2,500	2,500	0	2,500	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**3,410**	**2,802**	**2,500**	**2,500**	**0**	**2,500**	**0**
3836 - Uniform Maintenance Allowance							
360 - Special Events Fund	11,326	11,225	11,300	11,300	0	11,300	0
Total 3836 - Uniform Maintenance Allowance	**11,326**	**11,225**	**11,300**	**11,300**	**0**	**11,300**	**0**
3895 - Refuse Disposal Services							
360 - Special Events Fund	270	0	300	300	0	300	0
Total 3895 - Refuse Disposal Services	**270**	**0**	**300**	**300**	**0**	**300**	**0**
3990 - Other Fixed Charges							
360 - Special Events Fund	0	183	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**183**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**2,212,953**	**2,105,770**	**1,960,053**	**2,484,474**	**0**	**2,484,474**	**524,421**
C - Equipment							
4312 - Other Motor Vehicles							
360 - Special Events Fund	0	0	0	185,000	0	185,000	185,000
Total 4312 - Other Motor Vehicles	**0**	**0**	**0**	**185,000**	**0**	**185,000**	**185,000**
4660 - Animals - 25 Year Life							
207 - Zoo Animal Purchase Fund	753	0	0	0	0	0	0
Total 4660 - Animals - 25 Year Life	**753**	**0**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**753**	**0**	**0**	**185,000**	**0**	**185,000**	**185,000**
Total DES2621C	**5,264,576**	**5,420,748**	**5,169,550**	**5,843,792**	**200,064**	**6,043,856**	**874,306**

Department Enterprise Services
Organization DES2681-Golf Courses

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
350 - Golf Fund	3,926,025	4,263,863	4,802,817	4,933,766	0	4,933,766	130,949
Total 1101 - Regular Pay	**3,926,025**	**4,263,863**	**4,802,817**	**4,933,766**	**0**	**4,933,766**	**130,949**
1101T - Transfer to Prov for Vacant Positions							
350 - Golf Fund	0	0	(246,741)	(234,576)	0	(234,576)	12,165
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(246,741)**	**(234,576)**	**0**	**(234,576)**	**12,165**
1102 - Non-Holiday Overtime Pay							
350 - Golf Fund	162,028	26,532	151,500	131,500	0	131,500	(20,000)
Total 1102 - Non-Holiday Overtime Pay	**162,028**	**26,532**	**151,500**	**131,500**	**0**	**131,500**	**(20,000)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
350 - Golf Fund	32,599	41,630	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**32,599**	**41,630**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
350 - Golf Fund	128,920	118,270	126,000	127,000	0	127,000	1,000
Total 1107 - Holiday Overtime Pay	**128,920**	**118,270**	**126,000**	**127,000**	**0**	**127,000**	**1,000**
1108 - Night Shift Pay							
350 - Golf Fund	13,938	14,209	14,100	14,000	0	14,000	(100)
Total 1108 - Night Shift Pay	**13,938**	**14,209**	**14,100**	**14,000**	**0**	**14,000**	**(100)**
1109 - Temporary Assignment Pay							
350 - Golf Fund	18,179	15,866	19,500	20,200	0	20,200	700
Total 1109 - Temporary Assignment Pay	**18,179**	**15,866**	**19,500**	**20,200**	**0**	**20,200**	**700**
1125 - Personal Svcs-Contract Positions							
350 - Golf Fund	65,345	34,506	13,668	14,796	0	14,796	1,128
Total 1125 - Personal Svcs-Contract Positions	**65,345**	**34,506**	**13,668**	**14,796**	**0**	**14,796**	**1,128**
1201 - Temporary Total Disability							
350 - Golf Fund	11,610	50,881	0	0	0	0	0
Total 1201 - Temporary Total Disability	**11,610**	**50,881**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**4,358,644**	**4,565,757**	**4,880,844**	**5,006,686**	**0**	**5,006,686**	**125,842**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
350 - Golf Fund	0	157	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggestı	**0**	**157**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
350 - Golf Fund	9,281	7,679	10,100	10,400	0	10,400	300
Total 2051 - Office Supplies	**9,281**	**7,679**	**10,100**	**10,400**	**0**	**10,400**	**300**
2151 - Fertilizers							
350 - Golf Fund	128,100	131,261	147,900	151,600	0	151,600	3,700
Total 2151 - Fertilizers	**128,100**	**131,261**	**147,900**	**151,600**	**0**	**151,600**	**3,700**
2152 - Soil							
350 - Golf Fund	136,569	108,259	139,000	134,000	0	134,000	(5,000)
Total 2152 - Soil	**136,569**	**108,259**	**139,000**	**134,000**	**0**	**134,000**	**(5,000)**

Department Enterprise Services
Organization DES2681-Golf Courses

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2153 - Other Nursery, Botanical & Horticultural Supplies							
350 - Golf Fund	111,672	96,016	129,700	128,600	0	128,600	(1,100)
Total 2153 - Other Nursery, Botanical & Horticulti	**111,672**	**96,016**	**129,700**	**128,600**	**0**	**128,600**	**(1,100)**
2201 - Cleaning and Toilet Supplies							
350 - Golf Fund	32,656	28,484	32,950	31,950	0	31,950	(1,000)
Total 2201 - Cleaning and Toilet Supplies	**32,656**	**28,484**	**32,950**	**31,950**	**0**	**31,950**	**(1,000)**
2251 - Hydraulic Oil							
350 - Golf Fund	50	155	450	450	0	450	0
Total 2251 - Hydraulic Oil	**50**	**155**	**450**	**450**	**0**	**450**	**0**
2252 - Engine Oil							
350 - Golf Fund	1,009	292	1,650	1,150	0	1,150	(500)
Total 2252 - Engine Oil	**1,009**	**292**	**1,650**	**1,150**	**0**	**1,150**	**(500)**
2253 - Transmission Oil							
350 - Golf Fund	6,455	142	3,100	3,100	0	3,100	0
Total 2253 - Transmission Oil	**6,455**	**142**	**3,100**	**3,100**	**0**	**3,100**	**0**
2254 - Other Fuel And Lubricants							
350 - Golf Fund	2,396	1,420	3,200	2,700	0	2,700	(500)
Total 2254 - Other Fuel And Lubricants	**2,396**	**1,420**	**3,200**	**2,700**	**0**	**2,700**	**(500)**
2352 - Meals-Breakfast							
350 - Golf Fund	12	36	0	0	0	0	0
Total 2352 - Meals-Breakfast	**12**	**36**	**0**	**0**	**0**	**0**	**0**
2353 - Meals-Lunch							
350 - Golf Fund	80	160	0	0	0	0	0
Total 2353 - Meals-Lunch	**80**	**160**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
350 - Golf Fund	10	30	0	0	0	0	0
Total 2354 - Meals-Dinner	**10**	**30**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
350 - Golf Fund	8,046	7,747	10,126	8,376	0	8,376	(1,750)
Total 2401 - Educational, Recreational & Scientifi	**8,046**	**7,747**	**10,126**	**8,376**	**0**	**8,376**	**(1,750)**
2453 - Unleaded Gas							
350 - Golf Fund	112,350	109,527	129,600	118,000	0	118,000	(11,600)
Total 2453 - Unleaded Gas	**112,350**	**109,527**	**129,600**	**118,000**	**0**	**118,000**	**(11,600)**
2454 - Diesel							
350 - Golf Fund	75,560	64,089	82,000	75,000	0	75,000	(7,000)
Total 2454 - Diesel	**75,560**	**64,089**	**82,000**	**75,000**	**0**	**75,000**	**(7,000)**
2508 - Safety Supplies							
350 - Golf Fund	14,393	13,759	16,600	15,250	0	15,250	(1,350)
Total 2508 - Safety Supplies	**14,393**	**13,759**	**16,600**	**15,250**	**0**	**15,250**	**(1,350)**
2517 - Supplies Not Classified							
350 - Golf Fund	35,645	25,979	35,500	30,000	0	30,000	(5,500)
Total 2517 - Supplies Not Classified	**35,645**	**25,979**	**35,500**	**30,000**	**0**	**30,000**	**(5,500)**

Department Enterprise Services
Organization DES2681-Golf Courses

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2602 - Hardware							
350 - Golf Fund	857	662	1,100	1,000	0	1,000	(100)
Total 2602 - Hardware	**857**	**662**	**1,100**	**1,000**	**0**	**1,000**	**(100)**
2605 - Plumbing							
350 - Golf Fund	65,345	57,513	80,800	79,000	0	79,000	(1,800)
Total 2605 - Plumbing	**65,345**	**57,513**	**80,800**	**79,000**	**0**	**79,000**	**(1,800)**
2751 - Parts & Accessories-Equipment (Communication)							
350 - Golf Fund	0	71	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**0**	**71**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
350 - Golf Fund	395	0	300	300	0	300	0
Total 2755 - Parts & Accessories-Equipment (Oth	**395**	**0**	**300**	**300**	**0**	**300**	**0**
2759 - Parts/Acces/Equip (Other)							
350 - Golf Fund	179,219	183,583	196,800	197,000	0	197,000	200
Total 2759 - Parts/Acces/Equip (Other)	**179,219**	**183,583**	**196,800**	**197,000**	**0**	**197,000**	**200**
2902 - Tools, Implements & Utensils (Small)							
350 - Golf Fund	2,885	1,085	3,950	2,400	0	2,400	(1,550)
Total 2902 - Tools, Implements & Utensils (Small)	**2,885**	**1,085**	**3,950**	**2,400**	**0**	**2,400**	**(1,550)**
3005 - Medical Services							
350 - Golf Fund	6,602	6,131	0	0	0	0	0
Total 3005 - Medical Services	**6,602**	**6,131**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
350 - Golf Fund	11,770	3,171	12,700	6,500	0	6,500	(6,200)
Total 3031 - Alarm Services	**11,770**	**3,171**	**12,700**	**6,500**	**0**	**6,500**	**(6,200)**
3034 - Guard & Security Services							
350 - Golf Fund	60,480	63,887	62,000	62,000	0	62,000	0
Total 3034 - Guard & Security Services	**60,480**	**63,887**	**62,000**	**62,000**	**0**	**62,000**	**0**
3043 - Tree Trimming & Pruning Services							
350 - Golf Fund	73,079	47,939	89,700	89,700	0	89,700	0
Total 3043 - Tree Trimming & Pruning Services	**73,079**	**47,939**	**89,700**	**89,700**	**0**	**89,700**	**0**
3045 - Oil Waste Removal Services							
350 - Golf Fund	123	0	0	0	0	0	0
Total 3045 - Oil Waste Removal Services	**123**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
350 - Golf Fund	281,216	340,299	479,455	375,000	0	375,000	(104,455)
Total 3049 - Other Services - Not Classified	**281,216**	**340,299**	**479,455**	**375,000**	**0**	**375,000**	**(104,455)**
3102 - Postage							
350 - Golf Fund	625	250	700	600	0	600	(100)
Total 3102 - Postage	**625**	**250**	**700**	**600**	**0**	**600**	**(100)**
3103 - Telephone							
350 - Golf Fund	52,443	52,465	55,100	54,300	0	54,300	(800)
Total 3103 - Telephone	**52,443**	**52,465**	**55,100**	**54,300**	**0**	**54,300**	**(800)**

Department Enterprise Services
Organization DES2681-Golf Courses

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3262 - Printing And Binding							
350 - Golf Fund	9,829	11,511	12,700	11,300	0	11,300	(1,400)
Total 3262 - Printing And Binding	**9,829**	**11,511**	**12,700**	**11,300**	**0**	**11,300**	**(1,400)**
3302 - Electricity							
350 - Golf Fund	851,064	826,992	880,318	873,900	0	873,900	(6,418)
Total 3302 - Electricity	**851,064**	**826,992**	**880,318**	**873,900**	**0**	**873,900**	**(6,418)**
3303 - Gas							
350 - Golf Fund	89	110	0	0	0	0	0
Total 3303 - Gas	**89**	**110**	**0**	**0**	**0**	**0**	**0**
3304 - Water							
350 - Golf Fund	451,997	406,703	478,000	479,000	0	479,000	1,000
Total 3304 - Water	**451,997**	**406,703**	**478,000**	**479,000**	**0**	**479,000**	**1,000**
3305 - Sewer							
350 - Golf Fund	101,046	113,264	111,000	114,000	0	114,000	3,000
Total 3305 - Sewer	**101,046**	**113,264**	**111,000**	**114,000**	**0**	**114,000**	**3,000**
3306 - Other Public Utility Services							
350 - Golf Fund	728,012	683,309	735,000	727,000	0	727,000	(8,000)
Total 3306 - Other Public Utility Services	**728,012**	**683,309**	**735,000**	**727,000**	**0**	**727,000**	**(8,000)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
350 - Golf Fund	126	0	650	600	0	600	(50)
Total 3403 - Repairs & Maintenance-Equipment (	**126**	**0**	**650**	**600**	**0**	**600**	**(50)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
350 - Golf Fund	48,102	13,323	49,300	30,800	0	30,800	(18,500)
Total 3405 - Repairs & Maintenance-Equipment (	**48,102**	**13,323**	**49,300**	**30,800**	**0**	**30,800**	**(18,500)**
3668 - Equipment Rentals							
350 - Golf Fund	981,951	1,019,797	1,055,900	1,069,900	0	1,069,900	14,000
Total 3668 - Equipment Rentals	**981,951**	**1,019,797**	**1,055,900**	**1,069,900**	**0**	**1,069,900**	**14,000**
3751 - Fees For Memberships & Registration							
350 - Golf Fund	1,631	1,040	1,000	1,200	0	1,200	200
Total 3751 - Fees For Memberships & Registratio	**1,631**	**1,040**	**1,000**	**1,200**	**0**	**1,200**	**200**
3763 - Items Damaged Or Lost							
350 - Golf Fund	5,951	1,231	10,000	5,000	0	5,000	(5,000)
Total 3763 - Items Damaged Or Lost	**5,951**	**1,231**	**10,000**	**5,000**	**0**	**5,000**	**(5,000)**
3790 - Interest-Judgement Claims							
350 - Golf Fund	14,267	4,836	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**14,267**	**4,836**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
350 - Golf Fund	5,670	7,835	6,000	7,300	0	7,300	1,300
Total 3821 - Auto Allowances-Other (Non-Taxabl	**5,670**	**7,835**	**6,000**	**7,300**	**0**	**7,300**	**1,300**
3835 - Uniform Allowances							
350 - Golf Fund	0	2,850	0	0	0	0	0
Total 3835 - Uniform Allowances	**0**	**2,850**	**0**	**0**	**0**	**0**	**0**

Department Enterprise Services
Organization DES2681-Golf Courses

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3836 - Uniform Maintenance Allowance							
350 - Golf Fund	5,650	8,820	6,350	6,200	0	6,200	(150)
Total 3836 - Uniform Maintenance Allowance	**5,650**	**8,820**	**6,350**	**6,200**	**0**	**6,200**	**(150)**
3990 - Other Fixed Charges							
350 - Golf Fund	16,036	17,422	17,000	17,000	0	17,000	0
Total 3990 - Other Fixed Charges	**16,036**	**17,422**	**17,000**	**17,000**	**0**	**17,000**	**0**
Total B - Current Expenses	**4,630,744**	**4,471,291**	**5,087,699**	**4,921,576**	**0**	**4,921,576**	**(166,123)**
C - Equipment							
4401 - Construction & Repair Equipment							
350 - Golf Fund	0	0	20,000	410,000	0	410,000	390,000
Total 4401 - Construction & Repair Equipment	**0**	**0**	**20,000**	**410,000**	**0**	**410,000**	**390,000**
Total C - Equipment	**0**	**0**	**20,000**	**410,000**	**0**	**410,000**	**390,000**
Total DES2681	**8,989,388**	**9,037,048**	**9,988,543**	**10,338,262**	**0**	**10,338,262**	**349,719**

Department Enterprise Services
Organization DES2901-Auditoriums

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
350 - Golf Fund	95,893	96,893	0	0	0	0	0
360 - Special Events Fund	1,965,099	2,126,376	2,678,610	2,695,356	0	2,695,356	16,746
Total 1101 - Regular Pay	**2,060,992**	**2,223,269**	**2,678,610**	**2,695,356**	**0**	**2,695,356**	**16,746**
1101T - Transfer to Prov for Vacant Positions							
360 - Special Events Fund	0	0	(186,561)	(414,528)	0	(414,528)	(227,967)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(186,561)**	**(414,528)**	**0**	**(414,528)**	**(227,967)**
1102 - Non-Holiday Overtime Pay							
360 - Special Events Fund	64,817	88,888	76,100	53,500	0	53,500	(22,600)
Total 1102 - Non-Holiday Overtime Pay	**64,817**	**88,888**	**76,100**	**53,500**	**0**	**53,500**	**(22,600)**
1104 - Split-Shift Pay							
360 - Special Events Fund	0	384	0	0	0	0	0
Total 1104 - Split-Shift Pay	**0**	**384**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
360 - Special Events Fund	8,574	44,352	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**8,574**	**44,352**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
360 - Special Events Fund	20,307	19,660	20,200	20,700	0	20,700	500
Total 1107 - Holiday Overtime Pay	**20,307**	**19,660**	**20,200**	**20,700**	**0**	**20,700**	**500**
1108 - Night Shift Pay							
360 - Special Events Fund	3,634	4,150	5,500	5,500	0	5,500	0
Total 1108 - Night Shift Pay	**3,634**	**4,150**	**5,500**	**5,500**	**0**	**5,500**	**0**
1109 - Temporary Assignment Pay							
360 - Special Events Fund	4,547	7,538	7,000	6,000	0	6,000	(1,000)
Total 1109 - Temporary Assignment Pay	**4,547**	**7,538**	**7,000**	**6,000**	**0**	**6,000**	**(1,000)**
1118 - Misc Salary Adjustment							
360 - Special Events Fund	0	0	(12,575)	0	0	0	12,575
Total 1118 - Misc Salary Adjustment	**0**	**0**	**(12,575)**	**0**	**0**	**0**	**12,575**
1119 - Sal Adj To Source Of Funds							
350 - Golf Fund	0	0	96,893	0	0	0	(96,893)
360 - Special Events Fund	0	0	(96,893)	0	0	0	96,893
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
360 - Special Events Fund	909,100	988,252	978,888	927,156	0	927,156	(51,732)
Total 1125 - Personal Svcs-Contract Positions	**909,100**	**988,252**	**978,888**	**927,156**	**0**	**927,156**	**(51,732)**
1201 - Temporary Total Disability							
360 - Special Events Fund	74,002	67,474	0	0	0	0	0
Total 1201 - Temporary Total Disability	**74,002**	**67,474**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**3,145,973**	**3,443,967**	**3,567,162**	**3,293,684**	**0**	**3,293,684**	**(273,478)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
360 - Special Events Fund	0	105	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**105**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2051 - Office Supplies							
360 - Special Events Fund	14,034	26,455	11,700	14,000	0	14,000	2,300
Total 2051 - Office Supplies	**14,034**	**26,455**	**11,700**	**14,000**	**0**	**14,000**	**2,300**
2151 - Fertilizers							
360 - Special Events Fund	88	725	150	200	0	200	50
Total 2151 - Fertilizers	**88**	**725**	**150**	**200**	**0**	**200**	**50**
2153 - Other Nursery, Botanical & Horticultural Supplies							
360 - Special Events Fund	0	447	400	400	0	400	0
Total 2153 - Other Nursery, Botanical & Horticult	**0**	**447**	**400**	**400**	**0**	**400**	**0**
2201 - Cleaning and Toilet Supplies							
350 - Golf Fund	0	0	100	100	0	100	0
360 - Special Events Fund	65,272	68,137	68,900	70,500	0	70,500	1,600
Total 2201 - Cleaning and Toilet Supplies	**65,272**	**68,137**	**69,000**	**70,600**	**0**	**70,600**	**1,600**
2254 - Other Fuel And Lubricants							
360 - Special Events Fund	47	1,037	100	150	0	150	50
Total 2254 - Other Fuel And Lubricants	**47**	**1,037**	**100**	**150**	**0**	**150**	**50**
2301 - Medical, Dental, Hospital & Institutional Supplies							
360 - Special Events Fund	300	4,112	500	1,000	0	1,000	500
Total 2301 - Medical, Dental, Hospital & Institutio	**300**	**4,112**	**500**	**1,000**	**0**	**1,000**	**500**
2331 - Computer Supplies							
360 - Special Events Fund	2,908	183	2,000	2,000	0	2,000	0
Total 2331 - Computer Supplies	**2,908**	**183**	**2,000**	**2,000**	**0**	**2,000**	**0**
2352 - Meals-Breakfast							
360 - Special Events Fund	78	12	72	100	0	100	28
Total 2352 - Meals-Breakfast	**78**	**12**	**72**	**100**	**0**	**100**	**28**
2353 - Meals-Lunch							
360 - Special Events Fund	24	24	96	100	0	100	4
Total 2353 - Meals-Lunch	**24**	**24**	**96**	**100**	**0**	**100**	**4**
2354 - Meals-Dinner							
360 - Special Events Fund	3,164	2,349	2,900	1,200	0	1,200	(1,700)
Total 2354 - Meals-Dinner	**3,164**	**2,349**	**2,900**	**1,200**	**0**	**1,200**	**(1,700)**
2401 - Educational, Recreational & Scientific Supplies							
360 - Special Events Fund	79	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**79**	**0**	**0**	**0**	**0**	**0**	**0**
2453 - Unleaded Gas							
360 - Special Events Fund	933	273	1,100	300	0	300	(800)
Total 2453 - Unleaded Gas	**933**	**273**	**1,100**	**300**	**0**	**300**	**(800)**
2458 - Transmission Oil							
360 - Special Events Fund	0	60	0	0	0	0	0
Total 2458 - Transmission Oil	**0**	**60**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
360 - Special Events Fund	15,444	12,535	14,400	13,400	0	13,400	(1,000)
Total 2502 - Chemical Supplies	**15,444**	**12,535**	**14,400**	**13,400**	**0**	**13,400**	**(1,000)**

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B - Current Expenses							
2505 - Maps And Signs							
360 - Special Events Fund	1,255	751	800	1,400	0	1,400	600
Total 2505 - Maps And Signs	**1,255**	**751**	**800**	**1,400**	**0**	**1,400**	**600**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
360 - Special Events Fund	0	0	600	0	0	0	(600)
Total 2506 - Motor Vehicle Plates, Emblems, Tags	**0**	**0**	**600**	**0**	**0**	**0**	**(600)**
2508 - Safety Supplies							
350 - Golf Fund	203	332	150	300	0	300	150
360 - Special Events Fund	5,480	10,949	50,650	6,900	0	6,900	(43,750)
Total 2508 - Safety Supplies	**5,683**	**11,281**	**50,800**	**7,200**	**0**	**7,200**	**(43,600)**
2509 - Welding Supplies							
350 - Golf Fund	0	0	100	0	0	0	(100)
360 - Special Events Fund	892	1,112	1,000	1,000	0	1,000	0
Total 2509 - Welding Supplies	**892**	**1,112**	**1,100**	**1,000**	**0**	**1,000**	**(100)**
2510 - Fittings, Couplings, Gauges, Valves							
360 - Special Events Fund	0	39	0	0	0	0	0
Total 2510 - Fittings, Couplings, Gauges, Valves	**0**	**39**	**0**	**0**	**0**	**0**	**0**
2511 - Galvanized & Aluminum Sheet, Angle & Flat Iron, Plates							
350 - Golf Fund	115	1,140	0	1,000	0	1,000	1,000
360 - Special Events Fund	2,324	2,317	2,100	2,300	0	2,300	200
Total 2511 - Galvanized & Aluminum Sheet, Angl	**2,439**	**3,457**	**2,100**	**3,300**	**0**	**3,300**	**1,200**
2512 - Capscrews, Rivets, Washers, Cottier Pins							
360 - Special Events Fund	0	396	0	400	0	400	400
Total 2512 - Capscrews, Rivets, Washers, Cottier	**0**	**396**	**0**	**400**	**0**	**400**	**400**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
350 - Golf Fund	1,896	2,349	2,500	2,500	0	2,500	0
360 - Special Events Fund	15,768	10,111	20,500	15,000	0	15,000	(5,500)
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**17,664**	**12,460**	**23,000**	**17,500**	**0**	**17,500**	**(5,500)**
2515 - Freon							
360 - Special Events Fund	0	681	500	500	0	500	0
Total 2515 - Freon	**0**	**681**	**500**	**500**	**0**	**500**	**0**
2517 - Supplies Not Classified							
350 - Golf Fund	261	46	1,500	100	0	100	(1,400)
360 - Special Events Fund	18,878	13,146	20,000	20,000	0	20,000	0
Total 2517 - Supplies Not Classified	**19,139**	**13,192**	**21,500**	**20,100**	**0**	**20,100**	**(1,400)**
2601 - Glass							
350 - Golf Fund	0	300	200	300	0	300	100
360 - Special Events Fund	0	72	700	200	0	200	(500)
Total 2601 - Glass	**0**	**372**	**900**	**500**	**0**	**500**	**(400)**
2602 - Hardware							
350 - Golf Fund	1,536	557	200	400	0	400	200
360 - Special Events Fund	10,002	10,881	10,100	10,700	0	10,700	600
Total 2602 - Hardware	**11,538**	**11,438**	**10,300**	**11,100**	**0**	**11,100**	**800**

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B - Current Expenses							
2603 - Lumber							
350 - Golf Fund	1,523	143	1,000	1,500	0	1,500	500
360 - Special Events Fund	2,758	3,061	4,100	3,000	0	3,000	(1,100)
Total 2603 - Lumber	**4,281**	**3,204**	**5,100**	**4,500**	**0**	**4,500**	**(600)**
2604 - Masonry							
350 - Golf Fund	0	484	0	400	0	400	400
360 - Special Events Fund	0	44	0	0	0	0	0
Total 2604 - Masonry	**0**	**528**	**0**	**400**	**0**	**400**	**400**
2605 - Plumbing							
350 - Golf Fund	5,192	6,620	6,500	6,500	0	6,500	0
360 - Special Events Fund	14,210	7,767	20,589	8,000	0	8,000	(12,589)
Total 2605 - Plumbing	**19,402**	**14,387**	**27,089**	**14,500**	**0**	**14,500**	**(12,589)**
2606 - Roofing Materials							
350 - Golf Fund	967	(29)	200	800	0	800	600
360 - Special Events Fund	2,063	3,243	4,600	5,000	0	5,000	400
Total 2606 - Roofing Materials	**3,030**	**3,214**	**4,800**	**5,800**	**0**	**5,800**	**1,000**
2607 - Other Building & Construction Materials							
350 - Golf Fund	175	0	600	300	0	300	(300)
360 - Special Events Fund	9,075	1,553	9,100	8,000	0	8,000	(1,100)
Total 2607 - Other Building & Construction Mater	**9,250**	**1,553**	**9,700**	**8,300**	**0**	**8,300**	**(1,400)**
2653 - Concrete							
350 - Golf Fund	141	140	100	200	0	200	100
360 - Special Events Fund	1,068	1,178	1,500	1,400	0	1,400	(100)
Total 2653 - Concrete	**1,209**	**1,318**	**1,600**	**1,600**	**0**	**1,600**	**0**
2704 - Batteries							
360 - Special Events Fund	1,083	2,407	400	800	0	800	400
Total 2704 - Batteries	**1,083**	**2,407**	**400**	**800**	**0**	**800**	**400**
2721 - Other Motor Vehicle Parts/Accessories							
360 - Special Events Fund	167	0	400	0	0	0	(400)
Total 2721 - Other Motor Vehicle Parts/Accessori	**167**	**0**	**400**	**0**	**0**	**0**	**(400)**
2751 - Parts & Accessories-Equipment (Communication)							
360 - Special Events Fund	3,487	9,992	4,000	5,900	0	5,900	1,900
Total 2751 - Parts & Accessories-Equipment (Co	**3,487**	**9,992**	**4,000**	**5,900**	**0**	**5,900**	**1,900**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
350 - Golf Fund	221	109	100	200	0	200	100
360 - Special Events Fund	2,085	6,982	1,200	5,000	0	5,000	3,800
Total 2752 - Parts & Accessories-Equipment (Att	**2,306**	**7,091**	**1,300**	**5,200**	**0**	**5,200**	**3,900**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
360 - Special Events Fund	53,832	8,356	37,000	50,000	0	50,000	13,000
Total 2754 - Parts & Accessories-Equipment (Fur	**53,832**	**8,356**	**37,000**	**50,000**	**0**	**50,000**	**13,000**
2755 - Parts & Accessories-Equipment (Other Equipment)							
360 - Special Events Fund	0	157	13,000	0	0	0	(13,000)
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**157**	**13,000**	**0**	**0**	**0**	**(13,000)**

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B - Current Expenses							
2756 - Parts & Accessories-Equipment (Computer Equipment)							
360 - Special Events Fund	64	315	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**64**	**315**	**0**	**0**	**0**	**0**	**0**
2757 - Parts/Acces-Equip (Audio Visual)							
360 - Special Events Fund	5,507	5,070	1,500	5,000	0	5,000	3,500
Total 2757 - Parts/Acces-Equip (Audio Visual)	**5,507**	**5,070**	**1,500**	**5,000**	**0**	**5,000**	**3,500**
2759 - Parts/Acces/Equip (Other)							
350 - Golf Fund	3,046	2,865	1,000	1,500	0	1,500	500
360 - Special Events Fund	75,963	77,745	61,500	72,500	0	72,500	11,000
Total 2759 - Parts/Acces/Equip (Other)	**79,009**	**80,610**	**62,500**	**74,000**	**0**	**74,000**	**11,500**
2802 - Light Wires And Devices							
360 - Special Events Fund	4,835	83	3,500	0	0	0	(3,500)
Total 2802 - Light Wires And Devices	**4,835**	**83**	**3,500**	**0**	**0**	**0**	**(3,500)**
2803 - Light Bulbs							
350 - Golf Fund	2,333	1,639	3,000	2,000	0	2,000	(1,000)
360 - Special Events Fund	19,751	15,540	23,000	20,000	0	20,000	(3,000)
Total 2803 - Light Bulbs	**22,084**	**17,179**	**26,000**	**22,000**	**0**	**22,000**	**(4,000)**
2804 - Other Electrical Supplies & Materials							
350 - Golf Fund	7,276	2,638	6,400	5,000	0	5,000	(1,400)
360 - Special Events Fund	16,190	27,945	26,900	21,200	0	21,200	(5,700)
Total 2804 - Other Electrical Supplies & Materials	**23,466**	**30,583**	**33,300**	**26,200**	**0**	**26,200**	**(7,100)**
2851 - Other Materials							
360 - Special Events Fund	794	763	250	1,200	0	1,200	950
Total 2851 - Other Materials	**794**	**763**	**250**	**1,200**	**0**	**1,200**	**950**
2902 - Tools, Implements & Utensils (Small)							
350 - Golf Fund	0	37	100	50	0	50	(50)
360 - Special Events Fund	3,783	5,036	6,100	4,550	0	4,550	(1,550)
Total 2902 - Tools, Implements & Utensils (Small	**3,783**	**5,073**	**6,200**	**4,600**	**0**	**4,600**	**(1,600)**
3005 - Medical Services							
350 - Golf Fund	57	0	0	0	0	0	0
360 - Special Events Fund	1,186	1,174	1,200	1,200	0	1,200	0
Total 3005 - Medical Services	**1,243**	**1,174**	**1,200**	**1,200**	**0**	**1,200**	**0**
3006 - Other Professional Services							
360 - Special Events Fund	0	110	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**110**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
360 - Special Events Fund	2,465	2,201	2,800	2,600	0	2,600	(200)
Total 3031 - Alarm Services	**2,465**	**2,201**	**2,800**	**2,600**	**0**	**2,600**	**(200)**
3033 - Grounds Maintenance							
360 - Special Events Fund	0	576	2,500	500	0	500	(2,000)
Total 3033 - Grounds Maintenance	**0**	**576**	**2,500**	**500**	**0**	**500**	**(2,000)**
3034 - Guard & Security Services							
360 - Special Events Fund	0	3,339	0	0	0	0	0
Total 3034 - Guard & Security Services	**0**	**3,339**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
3035 - Janitorial & Custodial Services							
360 - Special Events Fund	1,220	969	1,500	1,500	0	1,500	0
Total 3035 - Janitorial & Custodial Services	**1,220**	**969**	**1,500**	**1,500**	**0**	**1,500**	**0**
3037 - Oil & Laboratory Analysis							
360 - Special Events Fund	620	1,702	700	1,000	0	1,000	300
Total 3037 - Oil & Laboratory Analysis	**620**	**1,702**	**700**	**1,000**	**0**	**1,000**	**300**
3038 - Pest Control							
350 - Golf Fund	0	0	150	0	0	0	(150)
360 - Special Events Fund	25,883	25,690	26,500	26,500	0	26,500	0
Total 3038 - Pest Control	**25,883**	**25,690**	**26,650**	**26,500**	**0**	**26,500**	**(150)**
3039 - Recycling Services							
360 - Special Events Fund	1,948	314	1,900	0	0	0	(1,900)
Total 3039 - Recycling Services	**1,948**	**314**	**1,900**	**0**	**0**	**0**	**(1,900)**
3040 - Solid Waste Disposal (including management svcs)							
360 - Special Events Fund	25,841	23,024	26,500	36,500	0	36,500	10,000
Total 3040 - Solid Waste Disposal (including man	**25,841**	**23,024**	**26,500**	**36,500**	**0**	**36,500**	**10,000**
3043 - Tree Trimming & Pruning Services							
360 - Special Events Fund	44,968	35,047	46,000	46,000	0	46,000	0
Total 3043 - Tree Trimming & Pruning Services	**44,968**	**35,047**	**46,000**	**46,000**	**0**	**46,000**	**0**
3045 - Oil Waste Removal Services							
360 - Special Events Fund	1,030	974	1,320	1,100	0	1,100	(220)
Total 3045 - Oil Waste Removal Services	**1,030**	**974**	**1,320**	**1,100**	**0**	**1,100**	**(220)**
3049 - Other Services - Not Classified							
350 - Golf Fund	1,918	911	5,000	2,000	0	2,000	(3,000)
360 - Special Events Fund	140,339	211,458	152,500	153,500	0	153,500	1,000
Total 3049 - Other Services - Not Classified	**142,257**	**212,369**	**157,500**	**155,500**	**0**	**155,500**	**(2,000)**
3102 - Postage							
360 - Special Events Fund	1,163	346	250	500	0	500	250
Total 3102 - Postage	**1,163**	**346**	**250**	**500**	**0**	**500**	**250**
3103 - Telephone							
360 - Special Events Fund	8,585	8,172	8,000	8,500	0	8,500	500
Total 3103 - Telephone	**8,585**	**8,172**	**8,000**	**8,500**	**0**	**8,500**	**500**
3105 - Other Communication Services							
360 - Special Events Fund	4,149	3,906	4,000	4,000	0	4,000	0
Total 3105 - Other Communication Services	**4,149**	**3,906**	**4,000**	**4,000**	**0**	**4,000**	**0**
3212 - Travel Expense-Out-of-State							
360 - Special Events Fund	9,546	12,055	12,500	15,000	0	15,000	2,500
Total 3212 - Travel Expense-Out-of-State	**9,546**	**12,055**	**12,500**	**15,000**	**0**	**15,000**	**2,500**
3252 - Advertising & Publication of Notices							
360 - Special Events Fund	0	0	100	100	0	100	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**100**	**100**	**0**	**100**	**0**
3262 - Printing And Binding							
360 - Special Events Fund	0	347	200	500	0	500	300
Total 3262 - Printing And Binding	**0**	**347**	**200**	**500**	**0**	**500**	**300**

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B - Current Expenses							
3302 - Electricity							
360 - Special Events Fund	1,193,551	1,206,294	1,301,330	1,353,400	0	1,353,400	52,070
Total 3302 - Electricity	**1,193,551**	**1,206,294**	**1,301,330**	**1,353,400**	**0**	**1,353,400**	**52,070**
3304 - Water							
360 - Special Events Fund	61,865	67,114	74,132	77,000	0	77,000	2,868
Total 3304 - Water	**61,865**	**67,114**	**74,132**	**77,000**	**0**	**77,000**	**2,868**
3305 - Sewer							
360 - Special Events Fund	130,298	137,390	130,000	149,800	0	149,800	19,800
Total 3305 - Sewer	**130,298**	**137,390**	**130,000**	**149,800**	**0**	**149,800**	**19,800**
3361 - Other Repairs & Maintenance-Motor Vehicles							
360 - Special Events Fund	298	0	200	0	0	0	(200)
Total 3361 - Other Repairs & Maintenance-Motor	**298**	**0**	**200**	**0**	**0**	**0**	**(200)**
3401 - Repairs & Maintenance-Equipment (Communications)							
360 - Special Events Fund	205	0	100	100	0	100	0
Total 3401 - Repairs & Maintenance-Equipment (	**205**	**0**	**100**	**100**	**0**	**100**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
350 - Golf Fund	0	0	150	0	0	0	(150)
360 - Special Events Fund	1,311	0	100	100	0	100	0
Total 3403 - Repairs & Maintenance-Equipment (	**1,311**	**0**	**250**	**100**	**0**	**100**	**(150)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
350 - Golf Fund	0	0	150	200	0	200	50
360 - Special Events Fund	91,091	78,574	82,650	82,600	0	82,600	(50)
Total 3405 - Repairs & Maintenance-Equipment (	**91,091**	**78,574**	**82,800**	**82,800**	**0**	**82,800**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
360 - Special Events Fund	623	0	0	0	0	0	0
Total 3406 - Repairs & Maintenance-Equipment (	**623**	**0**	**0**	**0**	**0**	**0**	**0**
3502 - Electrical							
360 - Special Events Fund	2,845	0	4,500	0	0	0	(4,500)
Total 3502 - Electrical	**2,845**	**0**	**4,500**	**0**	**0**	**0**	**(4,500)**
3506 - Roofing Services							
350 - Golf Fund	0	0	500	500	0	500	0
360 - Special Events Fund	8,334	1,920	406,500	6,500	0	6,500	(400,000)
Total 3506 - Roofing Services	**8,334**	**1,920**	**407,000**	**7,000**	**0**	**7,000**	**(400,000)**
3507 - Other Repairs To Building & Other Structures							
350 - Golf Fund	0	4,880	700	5,300	0	5,300	4,600
360 - Special Events Fund	3,904	954	10,480	1,600	0	1,600	(8,880)
Total 3507 - Other Repairs To Building & Other S	**3,904**	**5,834**	**11,180**	**6,900**	**0**	**6,900**	**(4,280)**
3668 - Equipment Rentals							
350 - Golf Fund	0	0	700	0	0	0	(700)
360 - Special Events Fund	12,620	6,336	7,200	6,000	0	6,000	(1,200)
Total 3668 - Equipment Rentals	**12,620**	**6,336**	**7,900**	**6,000**	**0**	**6,000**	**(1,900)**
3670 - Other Rentals							
360 - Special Events Fund	625	1,922	400	400	0	400	0
Total 3670 - Other Rentals	**625**	**1,922**	**400**	**400**	**0**	**400**	**0**

Department Enterprise Services
Organization DES2901-Auditoriums

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3707 - On-the-job Training							
360 - Special Events Fund	450	0	0	0	0	0	0
Total 3707 - On-the-job Training	**450**	**0**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
360 - Special Events Fund	5,969	17,612	5,994	6,300	0	6,300	306
Total 3751 - Fees For Memberships & Registratio	**5,969**	**17,612**	**5,994**	**6,300**	**0**	**6,300**	**306**
3752 - Subscriptions							
360 - Special Events Fund	3,323	1,148	1,700	1,700	0	1,700	0
Total 3752 - Subscriptions	**3,323**	**1,148**	**1,700**	**1,700**	**0**	**1,700**	**0**
3790 - Interest-Judgement Claims							
360 - Special Events Fund	6,190	1,097	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**6,190**	**1,097**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
360 - Special Events Fund	497	423	600	600	0	600	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**497**	**423**	**600**	**600**	**0**	**600**	**0**
3835 - Uniform Allowances							
360 - Special Events Fund	423	1,009	450	300	0	300	(150)
Total 3835 - Uniform Allowances	**423**	**1,009**	**450**	**300**	**0**	**300**	**(150)**
3836 - Uniform Maintenance Allowance							
360 - Special Events Fund	3,670	4,943	4,956	3,500	0	3,500	(1,456)
Total 3836 - Uniform Maintenance Allowance	**3,670**	**4,943**	**4,956**	**3,500**	**0**	**3,500**	**(1,456)**
3895 - Refuse Disposal Services							
360 - Special Events Fund	0	500	0	0	0	0	0
Total 3895 - Refuse Disposal Services	**0**	**500**	**0**	**0**	**0**	**0**	**0**
3906 - Computer Software Maintenance Agreement							
360 - Special Events Fund	0	544	750	500	0	500	(250)
Total 3906 - Computer Software Maintenance Ag	**0**	**544**	**750**	**500**	**0**	**500**	**(250)**
3937 - Uniform Expense							
360 - Special Events Fund	660	6,339	4,000	2,500	0	2,500	(1,500)
Total 3937 - Uniform Expense	**660**	**6,339**	**4,000**	**2,500**	**0**	**2,500**	**(1,500)**
3990 - Other Fixed Charges							
360 - Special Events Fund	3,966	800	0	0	0	0	0
Total 3990 - Other Fixed Charges	**3,966**	**800**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**2,202,206**	**2,235,630**	**2,783,519**	**2,396,350**	**0**	**2,396,350**	**(387,169)**
C - Equipment							
4311 - Trucks							
360 - Special Events Fund	0	0	0	45,000	0	45,000	45,000
Total 4311 - Trucks	**0**	**0**	**0**	**45,000**	**0**	**45,000**	**45,000**
4312 - Other Motor Vehicles							
360 - Special Events Fund	0	0	0	15,000	0	15,000	15,000
Total 4312 - Other Motor Vehicles	**0**	**0**	**0**	**15,000**	**0**	**15,000**	**15,000**

Department Enterprise Services
Organization DES2901-Auditoriums

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4351 - Office Equipment, Fixtures & Furnishings							
360 - Special Events Fund	0	0	0	69,600	0	69,600	69,600
Total 4351 - Office Equipment, Fixtures & Furnisl	**0**	**0**	**0**	**69,600**	**0**	**69,600**	**69,600**
Total C - Equipment	**0**	**0**	**0**	**129,600**	**0**	**129,600**	**129,600**
Total DES2901	**5,348,179**	**5,679,597**	**6,350,681**	**5,819,634**	**0**	**5,819,634**	**(531,047)**

Department Enterprise Services
Organization DES2911C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
230 - Hanauma Bay Nature Preserve Fund	1,580	4,940	0	0	0	0	0
350 - Golf Fund	125,724	125,724	0	0	0	0	0
360 - Special Events Fund	428,559	525,112	797,700	796,938	0	796,938	(762)
Total 1101 - Regular Pay	**555,863**	**655,776**	**797,700**	**796,938**	**0**	**796,938**	**(762)**
1101T - Transfer to Prov for Vacant Positions							
360 - Special Events Fund	0	0	(28,872)	(262,248)	0	(262,248)	(233,376)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(28,872)**	**(262,248)**	**0**	**(262,248)**	**(233,376)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	12,458	0	0	0	0	0	0
360 - Special Events Fund	47,207	22,422	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**59,665**	**22,422**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
360 - Special Events Fund	1	4	0	0	0	0	0
Total 1108 - Night Shift Pay	**1**	**4**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
360 - Special Events Fund	2,808	1,498	1,000	1,000	0	1,000	0
Total 1109 - Temporary Assignment Pay	**2,808**	**1,498**	**1,000**	**1,000**	**0**	**1,000**	**0**
1119 - Sal Adj To Source Of Funds							
230 - Hanauma Bay Nature Preserve Fund	0	0	5,000	5,000	0	5,000	0
350 - Golf Fund	0	0	125,724	0	0	0	(125,724)
360 - Special Events Fund	0	0	(130,724)	0	0	0	130,724
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**5,000**
1125 - Personal Svcs-Contract Positions							
360 - Special Events Fund	73,021	21,566	45,576	48,228	0	48,228	2,652
Total 1125 - Personal Svcs-Contract Positions	**73,021**	**21,566**	**45,576**	**48,228**	**0**	**48,228**	**2,652**
1201 - Temporary Total Disability							
360 - Special Events Fund	4,699	0	0	0	0	0	0
Total 1201 - Temporary Total Disability	**4,699**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**696,057**	**701,266**	**815,404**	**588,918**	**0**	**588,918**	**(226,486)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
360 - Special Events Fund	681	302	700	700	0	700	0
Total 1501 - Service, Merit Or Employee Suggesti	**681**	**302**	**700**	**700**	**0**	**700**	**0**
2051 - Office Supplies							
360 - Special Events Fund	3,630	7,722	4,830	5,000	0	5,000	170
Total 2051 - Office Supplies	**3,630**	**7,722**	**4,830**	**5,000**	**0**	**5,000**	**170**
2517 - Supplies Not Classified							
360 - Special Events Fund	0	661	1,100	1,000	0	1,000	(100)
Total 2517 - Supplies Not Classified	**0**	**661**	**1,100**	**1,000**	**0**	**1,000**	**(100)**
2602 - Hardware							
360 - Special Events Fund	3	0	0	0	0	0	0
Total 2602 - Hardware	**3**	**0**	**0**	**0**	**0**	**0**	**0**

Department Enterprise Services
Organization DES2911C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3006 - Other Professional Services							
360 - Special Events Fund	1,990	0	0	0	0	0	0
Total 3006 - Other Professional Services	**1,990**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
360 - Special Events Fund	1,456	1,102	500	500	0	500	0
Total 3049 - Other Services - Not Classified	**1,456**	**1,102**	**500**	**500**	**0**	**500**	**0**
3102 - Postage							
360 - Special Events Fund	1,000	1,007	2,000	1,500	0	1,500	(500)
Total 3102 - Postage	**1,000**	**1,007**	**2,000**	**1,500**	**0**	**1,500**	**(500)**
3103 - Telephone							
360 - Special Events Fund	(54)	0	0	0	0	0	0
Total 3103 - Telephone	**(54)**	**0**	**0**	**0**	**0**	**0**	**0**
3105 - Other Communication Services							
360 - Special Events Fund	3,254	2,670	2,000	2,700	0	2,700	700
Total 3105 - Other Communication Services	**3,254**	**2,670**	**2,000**	**2,700**	**0**	**2,700**	**700**
3212 - Travel Expense-Out-of-State							
360 - Special Events Fund	1,389	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**1,389**	**0**	**0**	**0**	**0**	**0**	**0**
3306 - Other Public Utility Services							
360 - Special Events Fund	808	854	800	850	0	850	50
Total 3306 - Other Public Utility Services	**808**	**854**	**800**	**850**	**0**	**850**	**50**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
360 - Special Events Fund	0	386	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**386**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
360 - Special Events Fund	7,726	7,691	7,500	7,700	0	7,700	200
Total 3630 - Rentals-Office Equipment	**7,726**	**7,691**	**7,500**	**7,700**	**0**	**7,700**	**200**
3752 - Subscriptions							
360 - Special Events Fund	146	146	200	200	0	200	0
Total 3752 - Subscriptions	**146**	**146**	**200**	**200**	**0**	**200**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
230 - Hanauma Bay Nature Preserve Fund	0	12	0	0	0	0	0
360 - Special Events Fund	348	365	1,500	400	0	400	(1,100)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**348**	**377**	**1,500**	**400**	**0**	**400**	**(1,100)**
3822 - Parking Fees							
360 - Special Events Fund	14	0	0	0	0	0	0
Total 3822 - Parking Fees	**14**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**22,391**	**22,918**	**21,130**	**20,550**	**0**	**20,550**	**(580)**
C - Equipment							
4452 - Institutional Equipment							
360 - Special Events Fund	0	0	25,000	0	0	0	(25,000)
Total 4452 - Institutional Equipment	**0**	**0**	**25,000**	**0**	**0**	**0**	**(25,000)**
Total C - Equipment	**0**	**0**	**25,000**	**0**	**0**	**0**	**(25,000)**

Department Enterprise Services
Organization DES2911C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
Total DES2911C	**718,448**	**724,184**	**861,534**	**609,468**	**0**	**609,468**	**(252,066)**
Total Enterprise Services	**20,320,591**	**20,861,577**	**22,370,308**	**22,611,156**	**200,064**	**22,811,220**	**440,912**

Department Environmental Services

Organization ENV2041-Refuse Collection and Disposal

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
250 - Refuse Genl Operating Acct -SWSF	11,839,473	12,456,910	17,514,240	17,783,146	0	17,783,146	268,906
255 - Sld Wst Dis Fac Acct - SWSF	152,653	115,080	206,940	211,020	0	211,020	4,080
256 - Glass Incentive Account - SWSF	3,335	10,085	43,812	0	0	0	(43,812)
259 - Recycling Account - SWSF	259,808	322,243	428,772	479,952	0	479,952	51,180
Total 1101 - Regular Pay	**12,255,269**	**12,904,318**	**18,193,764**	**18,474,118**	**0**	**18,474,118**	**280,354**
1101T - Transfer to Prov for Vacant Positions							
250 - Refuse Genl Operating Acct -SWSF	0	0	(4,408,719)	(3,415,848)	0	(3,415,848)	992,871
255 - Sld Wst Dis Fac Acct - SWSF	0	0	(85,464)	(88,452)	0	(88,452)	(2,988)
256 - Glass Incentive Account - SWSF	0	0	(43,812)	0	0	0	43,812
259 - Recycling Account - SWSF	0	0	(43,812)	(158,988)	0	(158,988)	(115,176)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(4,581,807)**	**(3,663,288)**	**0**	**(3,663,288)**	**918,519**
1102 - Non-Holiday Overtime Pay							
250 - Refuse Genl Operating Acct -SWSF	6,794,830	6,597,733	7,065,500	6,168,679	0	6,168,679	(896,821)
255 - Sld Wst Dis Fac Acct - SWSF	557	365	10,000	800	0	800	(9,200)
256 - Glass Incentive Account - SWSF	0	63	5,000	1,000	0	1,000	(4,000)
259 - Recycling Account - SWSF	4,725	3,549	15,000	10,000	0	10,000	(5,000)
Total 1102 - Non-Holiday Overtime Pay	**6,800,112**	**6,601,710**	**7,095,500**	**6,180,479**	**0**	**6,180,479**	**(915,021)**
1103 - Hazards Pay							
250 - Refuse Genl Operating Acct -SWSF	2,429	3,108	3,000	3,200	0	3,200	200
Total 1103 - Hazards Pay	**2,429**	**3,108**	**3,000**	**3,200**	**0**	**3,200**	**200**
1105 - Stand-By Pay							
250 - Refuse Genl Operating Acct -SWSF	862	1,267	0	0	0	0	0
Total 1105 - Stand-By Pay	**862**	**1,267**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
250 - Refuse Genl Operating Acct -SWSF	144,142	227,211	0	0	0	0	0
255 - Sld Wst Dis Fac Acct - SWSF	30,541	0	0	0	0	0	0
256 - Glass Incentive Account - SWSF	0	2,512	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**174,683**	**229,723**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
250 - Refuse Genl Operating Acct -SWSF	794,124	734,922	872,000	835,500	0	835,500	(36,500)
Total 1107 - Holiday Overtime Pay	**794,124**	**734,922**	**872,000**	**835,500**	**0**	**835,500**	**(36,500)**
1108 - Night Shift Pay							
250 - Refuse Genl Operating Acct -SWSF	15,973	16,314	19,000	19,000	0	19,000	0
Total 1108 - Night Shift Pay	**15,973**	**16,314**	**19,000**	**19,000**	**0**	**19,000**	**0**
1109 - Temporary Assignment Pay							
250 - Refuse Genl Operating Acct -SWSF	52,807	68,227	58,000	71,000	0	71,000	13,000
255 - Sld Wst Dis Fac Acct - SWSF	666	1,786	0	2,000	0	2,000	2,000
259 - Recycling Account - SWSF	1,402	4,286	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**54,875**	**74,299**	**58,000**	**73,000**	**0**	**73,000**	**15,000**
1110 - Waiting Time							
250 - Refuse Genl Operating Acct -SWSF	7,667	7,520	15,000	8,000	0	8,000	(7,000)
Total 1110 - Waiting Time	**7,667**	**7,520**	**15,000**	**8,000**	**0**	**8,000**	**(7,000)**

Department Environmental Services
Organization ENV2041-Refuse Collection and Disposal

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1111 - Missed Route							
250 - Refuse Genl Operating Acct -SWSF	0	319	2,500	2,500	0	2,500	0
Total 1111 - Missed Route	**0**	**319**	**2,500**	**2,500**	**0**	**2,500**	**0**
1119 - Sal Adj To Source Of Funds							
256 - Glass Incentive Account - SWSF	0	0	0	44,580	0	44,580	44,580
259 - Recycling Account - SWSF	0	0	0	(44,580)	0	(44,580)	(44,580)
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
250 - Refuse Genl Operating Acct -SWSF	316,773	252,100	80,088	0	0	0	(80,088)
255 - Sld Wst Dis Fac Acct - SWSF	0	0	41,604	0	0	0	(41,604)
256 - Glass Incentive Account - SWSF	26,684	0	0	0	0	0	0
259 - Recycling Account - SWSF	70,044	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**413,501**	**252,100**	**121,692**	**0**	**0**	**0**	**(121,692)**
1201 - Temporary Total Disability							
250 - Refuse Genl Operating Acct -SWSF	381,578	422,200	0	0	0	0	0
Total 1201 - Temporary Total Disability	**381,578**	**422,200**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**20,901,073**	**21,247,800**	**21,798,649**	**21,932,509**	**0**	**21,932,509**	**133,860**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
250 - Refuse Genl Operating Acct -SWSF	2,504	3,352	5,000	5,000	0	5,000	0
255 - Sld Wst Dis Fac Acct - SWSF	0	100	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**2,504**	**3,452**	**5,000**	**5,000**	**0**	**5,000**	**0**
2051 - Office Supplies							
250 - Refuse Genl Operating Acct -SWSF	16,037	25,929	19,600	20,000	0	20,000	400
255 - Sld Wst Dis Fac Acct - SWSF	1,582	680	2,000	1,500	0	1,500	(500)
259 - Recycling Account - SWSF	1,246	130	5,000	1,500	0	1,500	(3,500)
Total 2051 - Office Supplies	**18,865**	**26,739**	**26,600**	**23,000**	**0**	**23,000**	**(3,600)**
2152 - Soil							
250 - Refuse Genl Operating Acct -SWSF	0	0	30,000	30,000	0	30,000	0
Total 2152 - Soil	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**	**0**
2201 - Cleaning and Toilet Supplies							
250 - Refuse Genl Operating Acct -SWSF	58,404	53,862	0	0	0	0	0
255 - Sld Wst Dis Fac Acct - SWSF	336	278	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**58,740**	**54,140**	**0**	**0**	**0**	**0**	**0**
2301 - Medical, Dental, Hospital & Institutional Supplies							
250 - Refuse Genl Operating Acct -SWSF	0	963	0	0	0	0	0
Total 2301 - Medical, Dental, Hospital & Institutio	**0**	**963**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
250 - Refuse Genl Operating Acct -SWSF	1,993	0	2,400	2,100	0	2,100	(300)
Total 2331 - Computer Supplies	**1,993**	**0**	**2,400**	**2,100**	**0**	**2,100**	**(300)**
2352 - Meals-Breakfast							
250 - Refuse Genl Operating Acct -SWSF	35,178	30,900	44,200	34,100	0	34,100	(10,100)
Total 2352 - Meals-Breakfast	**35,178**	**30,900**	**44,200**	**34,100**	**0**	**34,100**	**(10,100)**

Department Environmental Services
Organization ENV2041-Refuse Collection and Disposal

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2353 - Meals-Lunch							
250 - Refuse Genl Operating Acct -SWSF	37,680	23,952	46,250	28,100	0	28,100	(18,150)
Total 2353 - Meals-Lunch	**37,680**	**23,952**	**46,250**	**28,100**	**0**	**28,100**	**(18,150)**
2354 - Meals-Dinner							
250 - Refuse Genl Operating Acct -SWSF	18,920	17,080	24,500	19,000	0	19,000	(5,500)
259 - Recycling Account - SWSF	40	30	0	0	0	0	0
Total 2354 - Meals-Dinner	**18,960**	**17,110**	**24,500**	**19,000**	**0**	**19,000**	**(5,500)**
2356 - Other Food							
250 - Refuse Genl Operating Acct -SWSF	31	0	0	0	0	0	0
Total 2356 - Other Food	**31**	**0**	**0**	**0**	**0**	**0**	**0**
2357 - Other Food-Volunteers							
250 - Refuse Genl Operating Acct -SWSF	0	4,108	0	0	0	0	0
259 - Recycling Account - SWSF	1,363	0	0	0	0	0	0
Total 2357 - Other Food-Volunteers	**1,363**	**4,108**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
250 - Refuse Genl Operating Acct -SWSF	2,063	1,340	2,500	1,800	0	1,800	(700)
255 - Sld Wst Dis Fac Acct - SWSF	64	0	0	0	0	0	0
259 - Recycling Account - SWSF	197	0	7,000	500	0	500	(6,500)
Total 2401 - Educational, Recreational & Scientifi	**2,324**	**1,340**	**9,500**	**2,300**	**0**	**2,300**	**(7,200)**
2456 - Hydraulic Oil							
250 - Refuse Genl Operating Acct -SWSF	0	0	2,500	0	0	0	(2,500)
Total 2456 - Hydraulic Oil	**0**	**0**	**2,500**	**0**	**0**	**0**	**(2,500)**
2505 - Maps And Signs							
250 - Refuse Genl Operating Acct -SWSF	10	0	2,000	0	0	0	(2,000)
259 - Recycling Account - SWSF	3,717	0	10,000	4,000	0	4,000	(6,000)
Total 2505 - Maps And Signs	**3,727**	**0**	**12,000**	**4,000**	**0**	**4,000**	**(8,000)**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
250 - Refuse Genl Operating Acct -SWSF	246	0	1,000	0	0	0	(1,000)
Total 2506 - Motor Vehicle Plates, Emblems, Tags	**246**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
2508 - Safety Supplies							
250 - Refuse Genl Operating Acct -SWSF	39,234	44,281	67,500	57,000	0	57,000	(10,500)
255 - Sld Wst Dis Fac Acct - SWSF	339	74	0	0	0	0	0
Total 2508 - Safety Supplies	**39,573**	**44,355**	**67,500**	**57,000**	**0**	**57,000**	**(10,500)**
2509 - Welding Supplies							
250 - Refuse Genl Operating Acct -SWSF	194	569	4,000	0	0	0	(4,000)
Total 2509 - Welding Supplies	**194**	**569**	**4,000**	**0**	**0**	**0**	**(4,000)**
2514 - Degreaser, Bus Part Cleaning Chemicals							
250 - Refuse Genl Operating Acct -SWSF	0	188	0	0	0	0	0
Total 2514 - Degreaser, Bus Part Cleaning Chemi	**0**	**188**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
250 - Refuse Genl Operating Acct -SWSF	111,700	87,951	137,000	108,000	0	108,000	(29,000)
255 - Sld Wst Dis Fac Acct - SWSF	692	1,734	5,000	2,000	0	2,000	(3,000)
259 - Recycling Account - SWSF	23,788	4,931	15,000	15,000	0	15,000	0
Total 2517 - Supplies Not Classified	**136,180**	**94,616**	**157,000**	**125,000**	**0**	**125,000**	**(32,000)**

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B - Current Expenses							
2605 - Plumbing							
250 - Refuse Genl Operating Acct -SWSF	978	0	2,500	0	0	0	(2,500)
Total 2605 - Plumbing	**978**	**0**	**2,500**	**0**	**0**	**0**	**(2,500)**
2704 - Batteries							
250 - Refuse Genl Operating Acct -SWSF	0	112	0	0	0	0	0
Total 2704 - Batteries	**0**	**112**	**0**	**0**	**0**	**0**	**0**
2720 - Air Conditioning							
250 - Refuse Genl Operating Acct -SWSF	286	0	1,000	1,000	0	1,000	0
Total 2720 - Air Conditioning	**286**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
250 - Refuse Genl Operating Acct -SWSF	0	1,035	2,000	1,000	0	1,000	(1,000)
Total 2751 - Parts & Accessories-Equipment (Co	**0**	**1,035**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
250 - Refuse Genl Operating Acct -SWSF	0	0	1,500	0	0	0	(1,500)
Total 2752 - Parts & Accessories-Equipment (Att	**0**	**0**	**1,500**	**0**	**0**	**0**	**(1,500)**
2755 - Parts & Accessories-Equipment (Other Equipment)							
250 - Refuse Genl Operating Acct -SWSF	0	0	4,000	0	0	0	(4,000)
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**0**	**4,000**	**0**	**0**	**0**	**(4,000)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
250 - Refuse Genl Operating Acct -SWSF	11,414	24,568	18,250	20,560	0	20,560	2,310
255 - Sld Wst Dis Fac Acct - SWSF	28	1,657	0	0	0	0	0
259 - Recycling Account - SWSF	55	0	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**11,497**	**26,225**	**18,250**	**20,560**	**0**	**20,560**	**2,310**
2759 - Parts/Acces/Equip (Other)							
250 - Refuse Genl Operating Acct -SWSF	137,855	1,421,190	1,497,500	773,500	0	773,500	(724,000)
255 - Sld Wst Dis Fac Acct - SWSF	0	0	4,000	2,000	0	2,000	(2,000)
259 - Recycling Account - SWSF	40,288	0	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**178,143**	**1,421,190**	**1,501,500**	**775,500**	**0**	**775,500**	**(726,000)**
2803 - Light Bulbs							
250 - Refuse Genl Operating Acct -SWSF	619	0	700	0	0	0	(700)
Total 2803 - Light Bulbs	**619**	**0**	**700**	**0**	**0**	**0**	**(700)**
2804 - Other Electrical Supplies & Materials							
250 - Refuse Genl Operating Acct -SWSF	607	0	1,200	0	0	0	(1,200)
Total 2804 - Other Electrical Supplies & Materials	**607**	**0**	**1,200**	**0**	**0**	**0**	**(1,200)**
2902 - Tools, Implements & Utensils (Small)							
250 - Refuse Genl Operating Acct -SWSF	0	0	1,000	0	0	0	(1,000)
Total 2902 - Tools, Implements & Utensils (Small)	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
3004 - Consultant Services							
250 - Refuse Genl Operating Acct -SWSF	0	0	100,000	125,000	0	125,000	25,000
255 - Sld Wst Dis Fac Acct - SWSF	487,500	300,000	500,000	500,000	0	500,000	0
Total 3004 - Consultant Services	**487,500**	**300,000**	**600,000**	**625,000**	**0**	**625,000**	**25,000**
3005 - Medical Services							
250 - Refuse Genl Operating Acct -SWSF	14,486	18,595	17,000	20,000	0	20,000	3,000
Total 3005 - Medical Services	**14,486**	**18,595**	**17,000**	**20,000**	**0**	**20,000**	**3,000**

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B - Current Expenses							
3006 - Other Professional Services							
259 - Recycling Account - SWSF	79,345	8,765	0	130,000	0	130,000	130,000
Total 3006 - Other Professional Services	**79,345**	**8,765**	**0**	**130,000**	**0**	**130,000**	**130,000**
3015 - Attorney Fees							
250 - Refuse Genl Operating Acct -SWSF	50,000	25,000	250,000	200,000	0	200,000	(50,000)
255 - Sld Wst Dis Fac Acct - SWSF	268,000	269,370	400,000	225,000	0	225,000	(175,000)
Total 3015 - Attorney Fees	**318,000**	**294,370**	**650,000**	**425,000**	**0**	**425,000**	**(225,000)**
3031 - Alarm Services							
250 - Refuse Genl Operating Acct -SWSF	863	866	1,000	1,000	0	1,000	0
Total 3031 - Alarm Services	**863**	**866**	**1,000**	**1,000**	**0**	**1,000**	**0**
3033 - Grounds Maintenance							
250 - Refuse Genl Operating Acct -SWSF	21,454	13,787	0	0	0	0	0
Total 3033 - Grounds Maintenance	**21,454**	**13,787**	**0**	**0**	**0**	**0**	**0**
3034 - Guard & Security Services							
250 - Refuse Genl Operating Acct -SWSF	1,632,385	1,601,118	1,770,000	2,200,000	0	2,200,000	430,000
Total 3034 - Guard & Security Services	**1,632,385**	**1,601,118**	**1,770,000**	**2,200,000**	**0**	**2,200,000**	**430,000**
3035 - Janitorial & Custodial Services							
250 - Refuse Genl Operating Acct -SWSF	5,615	0	0	0	0	0	0
Total 3035 - Janitorial & Custodial Services	**5,615**	**0**	**0**	**0**	**0**	**0**	**0**
3038 - Pest Control							
250 - Refuse Genl Operating Acct -SWSF	2,480	4,342	4,700	5,750	0	5,750	1,050
Total 3038 - Pest Control	**2,480**	**4,342**	**4,700**	**5,750**	**0**	**5,750**	**1,050**
3039 - Recycling Services							
250 - Refuse Genl Operating Acct -SWSF	(362)	400,507	0	0	0	0	0
259 - Recycling Account - SWSF	7,456,596	8,841,034	11,725,480	12,979,000	0	12,979,000	1,253,520
Total 3039 - Recycling Services	**7,456,234**	**9,241,541**	**11,725,480**	**12,979,000**	**0**	**12,979,000**	**1,253,520**
3040 - Solid Waste Disposal (including management svcs)							
250 - Refuse Genl Operating Acct -SWSF	14,307,252	14,414,377	17,052,750	23,750,000	0	23,750,000	6,697,250
Total 3040 - Solid Waste Disposal (including man	**14,307,252**	**14,414,377**	**17,052,750**	**23,750,000**	**0**	**23,750,000**	**6,697,250**
3043 - Tree Trimming & Pruning Services							
250 - Refuse Genl Operating Acct -SWSF	0	6,490	800	5,000	0	5,000	4,200
Total 3043 - Tree Trimming & Pruning Services	**0**	**6,490**	**800**	**5,000**	**0**	**5,000**	**4,200**
3049 - Other Services - Not Classified							
250 - Refuse Genl Operating Acct -SWSF	8,466,557	11,789,000	18,923,475	11,816,365	0	11,816,365	(7,107,110)
255 - Sld Wst Dis Fac Acct - SWSF	73,737,967	81,886,361	74,738,000	87,803,000	0	87,803,000	13,065,000
256 - Glass Incentive Account - SWSF	0	0	150,000	50,000	0	50,000	(100,000)
259 - Recycling Account - SWSF	11,318	39,959	241,000	241,000	0	241,000	0
Total 3049 - Other Services - Not Classified	**82,215,842**	**93,715,320**	**94,052,475**	**99,910,365**	**0**	**99,910,365**	**5,857,890**
3102 - Postage							
250 - Refuse Genl Operating Acct -SWSF	5,000	1	5,000	5,000	0	5,000	0
255 - Sld Wst Dis Fac Acct - SWSF	0	28	0	0	0	0	0
259 - Recycling Account - SWSF	44,468	222	45,000	45,000	0	45,000	0
Total 3102 - Postage	**49,468**	**251**	**50,000**	**50,000**	**0**	**50,000**	**0**

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B - Current Expenses							
3103 - Telephone							
250 - Refuse Genl Operating Acct -SWSF	48,693	46,541	50,400	50,000	0	50,000	(400)
255 - Sld Wst Dis Fac Acct - SWSF	643	561	700	700	0	700	0
Total 3103 - Telephone	**49,336**	**47,102**	**51,100**	**50,700**	**0**	**50,700**	**(400)**
3105 - Other Communication Services							
250 - Refuse Genl Operating Acct -SWSF	1,163	0	2,000	1,000	0	1,000	(1,000)
255 - Sld Wst Dis Fac Acct - SWSF	0	0	1,000	0	0	0	(1,000)
Total 3105 - Other Communication Services	**1,163**	**0**	**3,000**	**1,000**	**0**	**1,000**	**(2,000)**
3211 - Travel Expense-Intrastate							
255 - Sld Wst Dis Fac Acct - SWSF	184	0	1,200	0	0	0	(1,200)
Total 3211 - Travel Expense-Intrastate	**184**	**0**	**1,200**	**0**	**0**	**0**	**(1,200)**
3212 - Travel Expense-Out-of-State							
250 - Refuse Genl Operating Acct -SWSF	7,684	0	16,000	16,000	0	16,000	0
255 - Sld Wst Dis Fac Acct - SWSF	8,888	10,645	24,000	24,000	0	24,000	0
Total 3212 - Travel Expense-Out-of-State	**16,572**	**10,645**	**40,000**	**40,000**	**0**	**40,000**	**0**
3252 - Advertising & Publication of Notices							
250 - Refuse Genl Operating Acct -SWSF	40,335	22,078	50,000	45,000	0	45,000	(5,000)
259 - Recycling Account - SWSF	55,749	25,005	45,000	30,000	0	30,000	(15,000)
Total 3252 - Advertising & Publication of Notices	**96,084**	**47,083**	**95,000**	**75,000**	**0**	**75,000**	**(20,000)**
3262 - Printing And Binding							
250 - Refuse Genl Operating Acct -SWSF	0	0	20,300	300	0	300	(20,000)
259 - Recycling Account - SWSF	70,423	51,570	0	75,000	0	75,000	75,000
Total 3262 - Printing And Binding	**70,423**	**51,570**	**20,300**	**75,300**	**0**	**75,300**	**55,000**
3302 - Electricity							
250 - Refuse Genl Operating Acct -SWSF	278,835	302,028	317,000	317,000	0	317,000	0
Total 3302 - Electricity	**278,835**	**302,028**	**317,000**	**317,000**	**0**	**317,000**	**0**
3304 - Water							
250 - Refuse Genl Operating Acct -SWSF	24,929	36,470	31,100	28,600	0	28,600	(2,500)
Total 3304 - Water	**24,929**	**36,470**	**31,100**	**28,600**	**0**	**28,600**	**(2,500)**
3305 - Sewer							
250 - Refuse Genl Operating Acct -SWSF	43,722	33,364	51,000	44,000	0	44,000	(7,000)
Total 3305 - Sewer	**43,722**	**33,364**	**51,000**	**44,000**	**0**	**44,000**	**(7,000)**
3361 - Other Repairs & Maintenance-Motor Vehicles							
250 - Refuse Genl Operating Acct -SWSF	289,364	470,862	1,371,500	550,000	0	550,000	(821,500)
Total 3361 - Other Repairs & Maintenance-Motor	**289,364**	**470,862**	**1,371,500**	**550,000**	**0**	**550,000**	**(821,500)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
250 - Refuse Genl Operating Acct -SWSF	166	0	3,500	200	0	200	(3,300)
Total 3403 - Repairs & Maintenance-Equipment (	**166**	**0**	**3,500**	**200**	**0**	**200**	**(3,300)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
250 - Refuse Genl Operating Acct -SWSF	15,195	13,316	21,000	25,000	0	25,000	4,000
255 - Sld Wst Dis Fac Acct - SWSF	0	141	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**15,195**	**13,457**	**21,000**	**25,000**	**0**	**25,000**	**4,000**

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B - Current Expenses							
3406 - Repairs & Maintenance-Equipment (Computer)							
250 - Refuse Genl Operating Acct -SWSF	0	0	500	0	0	0	(500)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3507 - Other Repairs To Building & Other Structures							
250 - Refuse Genl Operating Acct -SWSF	0	0	2,000	10,000	0	10,000	8,000
255 - Sld Wst Dis Fac Acct - SWSF	449	0	10,000	3,000	0	3,000	(7,000)
Total 3507 - Other Repairs To Building & Other S	**449**	**0**	**12,000**	**13,000**	**0**	**13,000**	**1,000**
3620 - Rentals-Motor Vehicles							
250 - Refuse Genl Operating Acct -SWSF	301,212	426,921	485,000	485,000	0	485,000	0
Total 3620 - Rentals-Motor Vehicles	**301,212**	**426,921**	**485,000**	**485,000**	**0**	**485,000**	**0**
3630 - Rentals-Office Equipment							
250 - Refuse Genl Operating Acct -SWSF	20,377	15,428	28,800	19,800	0	19,800	(9,000)
255 - Sld Wst Dis Fac Acct - SWSF	5,208	4,225	4,000	5,000	0	5,000	1,000
Total 3630 - Rentals-Office Equipment	**25,585**	**19,653**	**32,800**	**24,800**	**0**	**24,800**	**(8,000)**
3640 - Rentals-Buildings							
250 - Refuse Genl Operating Acct -SWSF	65,000	65,000	71,500	75,000	0	75,000	3,500
Total 3640 - Rentals-Buildings	**65,000**	**65,000**	**71,500**	**75,000**	**0**	**75,000**	**3,500**
3668 - Equipment Rentals							
250 - Refuse Genl Operating Acct -SWSF	602	0	7,000	6,000	0	6,000	(1,000)
Total 3668 - Equipment Rentals	**602**	**0**	**7,000**	**6,000**	**0**	**6,000**	**(1,000)**
3751 - Fees For Memberships & Registration							
250 - Refuse Genl Operating Acct -SWSF	3,808	20,763	23,000	23,500	0	23,500	500
255 - Sld Wst Dis Fac Acct - SWSF	8,647	10,529	11,500	11,500	0	11,500	0
259 - Recycling Account - SWSF	396	0	3,000	3,000	0	3,000	0
Total 3751 - Fees For Memberships & Registratio	**12,851**	**31,292**	**37,500**	**38,000**	**0**	**38,000**	**500**
3752 - Subscriptions							
250 - Refuse Genl Operating Acct -SWSF	265	456	500	500	0	500	0
255 - Sld Wst Dis Fac Acct - SWSF	0	0	60	60	0	60	0
259 - Recycling Account - SWSF	521	686	1,000	1,000	0	1,000	0
Total 3752 - Subscriptions	**786**	**1,142**	**1,560**	**1,560**	**0**	**1,560**	**0**
3761 - Reportable Judgements Paid To Plaintiffs							
250 - Refuse Genl Operating Acct -SWSF	922	0	0	0	0	0	0
Total 3761 - Reportable Judgements Paid To Plai	**922**	**0**	**0**	**0**	**0**	**0**	**0**
3767 - Non Reportable Settlement Agreements Paid To Plaintiffs							
250 - Refuse Genl Operating Acct -SWSF	0	875,000	0	0	0	0	0
Total 3767 - Non Reportable Settlement Agreeme	**0**	**875,000**	**0**	**0**	**0**	**0**	**0**
3789 - Interest-Vendor Claims							
250 - Refuse Genl Operating Acct -SWSF	0	2	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**0**	**2**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
250 - Refuse Genl Operating Acct -SWSF	27,399	6,864	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**27,399**	**6,864**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
250 - Refuse Genl Operating Acct -SWSF	116,081	111,860	143,000	126,700	0	126,700	(16,300)
255 - Sld Wst Dis Fac Acct - SWSF	37	6	200	200	0	200	0
256 - Glass Incentive Account - SWSF	0	102	0	0	0	0	0
259 - Recycling Account - SWSF	2,231	1,259	8,000	5,000	0	5,000	(3,000)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**118,349**	**113,227**	**151,200**	**131,900**	**0**	**131,900**	**(19,300)**
3822 - Parking Fees							
250 - Refuse Genl Operating Acct -SWSF	1,138	67	1,300	1,050	0	1,050	(250)
255 - Sld Wst Dis Fac Acct - SWSF	0	0	60	60	0	60	0
259 - Recycling Account - SWSF	0	132	500	500	0	500	0
Total 3822 - Parking Fees	**1,138**	**199**	**1,860**	**1,610**	**0**	**1,610**	**(250)**
3836 - Uniform Maintenance Allowance							
250 - Refuse Genl Operating Acct -SWSF	0	290	0	0	0	0	0
Total 3836 - Uniform Maintenance Allowance	**0**	**290**	**0**	**0**	**0**	**0**	**0**
3898 - Refuse Recycle Surcharge							
250 - Refuse Genl Operating Acct -SWSF	1,533,001	1,591,658	1,985,600	2,790,000	0	2,790,000	804,400
Total 3898 - Refuse Recycle Surcharge	**1,533,001**	**1,591,658**	**1,985,600**	**2,790,000**	**0**	**2,790,000**	**804,400**
3906 - Computer Software Maintenance Agreement							
250 - Refuse Genl Operating Acct -SWSF	27,397	25,188	30,000	28,000	0	28,000	(2,000)
Total 3906 - Computer Software Maintenance Ag	**27,397**	**25,188**	**30,000**	**28,000**	**0**	**28,000**	**(2,000)**
3986 - State Disposal Surchare-H-Power							
250 - Refuse Genl Operating Acct -SWSF	103,057	119,397	145,250	148,750	0	148,750	3,500
Total 3986 - State Disposal Surchare-H-Power	**103,057**	**119,397**	**145,250**	**148,750**	**0**	**148,750**	**3,500**
3990 - Other Fixed Charges							
250 - Refuse Genl Operating Acct -SWSF	0	0	2,000	0	0	0	(2,000)
256 - Glass Incentive Account - SWSF	1,800,000	1,249,897	1,200,000	700,000	0	700,000	(500,000)
Total 3990 - Other Fixed Charges	**1,800,000**	**1,249,897**	**1,202,000**	**700,000**	**0**	**700,000**	**(502,000)**
Total B - Current Expenses	**112,044,333**	**126,909,127**	**134,059,775**	**146,879,195**	**0**	**146,879,195**	**12,819,420**
C - Equipment							
4310 - Passenger Vehicles							
250 - Refuse Genl Operating Acct -SWSF	0	0	0	80,100	0	80,100	80,100
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**80,100**	**0**	**80,100**	**80,100**
4311 - Trucks							
250 - Refuse Genl Operating Acct -SWSF	0	0	0	6,324,600	0	6,324,600	6,324,600
255 - Sld Wst Dis Fac Acct - SWSF	0	0	0	650,000	0	650,000	650,000
Total 4311 - Trucks	**0**	**0**	**0**	**6,974,600**	**0**	**6,974,600**	**6,974,600**
Total C - Equipment	**0**	**0**	**0**	**7,054,700**	**0**	**7,054,700**	**7,054,700**
Total ENV2041	**132,945,406**	**148,156,927**	**155,858,424**	**175,866,404**	**0**	**175,866,404**	**20,007,980**

Department Environmental Services
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
170 - Sewer Fund	1,412,702	1,495,572	2,535,216	2,538,834	0	2,538,834	3,618
250 - Refuse Genl Operating Acct -SWSF	493,706	517,519	0	0	0	0	0
Total 1101 - Regular Pay	**1,906,408**	**2,013,091**	**2,535,216**	**2,538,834**	**0**	**2,538,834**	**3,618**
1102 - Non-Holiday Overtime Pay							
170 - Sewer Fund	14,846	24,951	22,000	22,000	0	22,000	0
Total 1102 - Non-Holiday Overtime Pay	**14,846**	**24,951**	**22,000**	**22,000**	**0**	**22,000**	**0**
1105 - Stand-By Pay							
170 - Sewer Fund	39	21	0	0	0	0	0
Total 1105 - Stand-By Pay	**39**	**21**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	1,697	0	0	0	0	0	0
170 - Sewer Fund	29,159	70,341	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**30,856**	**70,341**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
170 - Sewer Fund	1,956	177	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**1,956**	**177**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
170 - Sewer Fund	5	0	0	0	0	0	0
Total 1108 - Night Shift Pay	**5**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
170 - Sewer Fund	4,403	7,712	2,000	2,000	0	2,000	0
Total 1109 - Temporary Assignment Pay	**4,403**	**7,712**	**2,000**	**2,000**	**0**	**2,000**	**0**
1119 - Sal Adj To Source Of Funds							
170 - Sewer Fund	0	0	(694,541)	(547,136)	0	(547,136)	147,405
250 - Refuse Genl Operating Acct -SWSF	0	0	522,545	547,136	0	547,136	24,591
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**(171,996)**	**0**	**0**	**0**	**171,996**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	90,375	0	0	0	0	0	0
170 - Sewer Fund	752	128,257	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**91,127**	**128,257**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**2,049,640**	**2,244,550**	**2,387,220**	**2,562,834**	**0**	**2,562,834**	**175,614**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
170 - Sewer Fund	105	205	3,500	1,500	0	1,500	(2,000)
Total 1501 - Service, Merit Or Employee Suggesti	**105**	**205**	**3,500**	**1,500**	**0**	**1,500**	**(2,000)**
2051 - Office Supplies							
170 - Sewer Fund	12,911	12,779	14,000	14,000	0	14,000	0
Total 2051 - Office Supplies	**12,911**	**12,779**	**14,000**	**14,000**	**0**	**14,000**	**0**
2119 - CE Adj To Source Of Funds							
170 - Sewer Fund	0	0	(85,620)	(82,880)	0	(82,880)	2,740
250 - Refuse Genl Operating Acct -SWSF	0	0	66,990	82,880	0	82,880	15,890
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**(18,630)**	**0**	**0**	**0**	**18,630**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2331 - Computer Supplies							
170 - Sewer Fund	3,159	10,082	8,500	8,500	0	8,500	0
Total 2331 - Computer Supplies	**3,159**	**10,082**	**8,500**	**8,500**	**0**	**8,500**	**0**
2352 - Meals-Breakfast							
170 - Sewer Fund	0	6	0	0	0	0	0
Total 2352 - Meals-Breakfast	**0**	**6**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
170 - Sewer Fund	50	610	0	0	0	0	0
Total 2354 - Meals-Dinner	**50**	**610**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
170 - Sewer Fund	1,811	0	4,000	4,000	0	4,000	0
Total 2401 - Educational, Recreational & Scientifi	**1,811**	**0**	**4,000**	**4,000**	**0**	**4,000**	**0**
2505 - Maps And Signs							
170 - Sewer Fund	0	0	200	200	0	200	0
Total 2505 - Maps And Signs	**0**	**0**	**200**	**200**	**0**	**200**	**0**
2507 - Photography Supplies							
170 - Sewer Fund	0	0	400	200	0	200	(200)
Total 2507 - Photography Supplies	**0**	**0**	**400**	**200**	**0**	**200**	**(200)**
2508 - Safety Supplies							
170 - Sewer Fund	1,640	31,487	3,100	3,100	0	3,100	0
Total 2508 - Safety Supplies	**1,640**	**31,487**	**3,100**	**3,100**	**0**	**3,100**	**0**
2517 - Supplies Not Classified							
170 - Sewer Fund	30	56	1,500	1,000	0	1,000	(500)
Total 2517 - Supplies Not Classified	**30**	**56**	**1,500**	**1,000**	**0**	**1,000**	**(500)**
2751 - Parts & Accessories-Equipment (Communication)							
170 - Sewer Fund	3,279	372	1,000	1,000	0	1,000	0
Total 2751 - Parts & Accessories-Equipment (Coı	**3,279**	**372**	**1,000**	**1,000**	**0**	**1,000**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
170 - Sewer Fund	0	257	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**257**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
170 - Sewer Fund	2,193	22	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**2,193**	**22**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
170 - Sewer Fund	89,543	145,382	206,000	206,000	0	206,000	0
250 - Refuse Genl Operating Acct -SWSF	22,380	0	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**111,923**	**145,382**	**206,000**	**206,000**	**0**	**206,000**	**0**
2759 - Parts/Acces/Equip (Other)							
170 - Sewer Fund	4,107	0	2,000	2,000	0	2,000	0
Total 2759 - Parts/Acces/Equip (Other)	**4,107**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**
3004 - Consultant Services							
170 - Sewer Fund	409,686	530,791	1,005,000	645,000	0	645,000	(360,000)
250 - Refuse Genl Operating Acct -SWSF	39,750	0	100,000	0	0	0	(100,000)
Total 3004 - Consultant Services	**449,436**	**530,791**	**1,105,000**	**645,000**	**0**	**645,000**	**(460,000)**

Department Environmental Services
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3005 - Medical Services							
170 - Sewer Fund	3,046	3,838	3,000	3,000	0	3,000	0
Total 3005 - Medical Services	**3,046**	**3,838**	**3,000**	**3,000**	**0**	**3,000**	**0**
3006 - Other Professional Services							
170 - Sewer Fund	36,200	0	0	0	0	0	0
Total 3006 - Other Professional Services	**36,200**	**0**	**0**	**0**	**0**	**0**	**0**
3008 - Other Non-Professional Services							
170 - Sewer Fund	0	1,657	350	0	0	0	(350)
Total 3008 - Other Non-Professional Services	**0**	**1,657**	**350**	**0**	**0**	**0**	**(350)**
3015 - Attorney Fees							
170 - Sewer Fund	0	100,000	100,000	500,000	0	500,000	400,000
Total 3015 - Attorney Fees	**0**	**100,000**	**100,000**	**500,000**	**0**	**500,000**	**400,000**
3049 - Other Services - Not Classified							
170 - Sewer Fund	2,511,221	4,380,770	5,921,493	5,678,053	0	5,678,053	(243,440)
Total 3049 - Other Services - Not Classified	**2,511,221**	**4,380,770**	**5,921,493**	**5,678,053**	**0**	**5,678,053**	**(243,440)**
3102 - Postage							
170 - Sewer Fund	2,708	5,154	7,000	7,000	0	7,000	0
Total 3102 - Postage	**2,708**	**5,154**	**7,000**	**7,000**	**0**	**7,000**	**0**
3103 - Telephone							
170 - Sewer Fund	40,706	88,581	29,700	76,500	0	76,500	46,800
Total 3103 - Telephone	**40,706**	**88,581**	**29,700**	**76,500**	**0**	**76,500**	**46,800**
3105 - Other Communication Services							
170 - Sewer Fund	21	0	500	500	0	500	0
Total 3105 - Other Communication Services	**21**	**0**	**500**	**500**	**0**	**500**	**0**
3202 - Transportation Of Things (Services)							
170 - Sewer Fund	21	0	500	500	0	500	0
Total 3202 - Transportation Of Things (Services)	**21**	**0**	**500**	**500**	**0**	**500**	**0**
3212 - Travel Expense-Out-of-State							
170 - Sewer Fund	43,140	23,105	77,280	77,280	0	77,280	0
Total 3212 - Travel Expense-Out-of-State	**43,140**	**23,105**	**77,280**	**77,280**	**0**	**77,280**	**0**
3252 - Advertising & Publication of Notices							
170 - Sewer Fund	536	0	25,000	15,000	0	15,000	(10,000)
Total 3252 - Advertising & Publication of Notices	**536**	**0**	**25,000**	**15,000**	**0**	**15,000**	**(10,000)**
3262 - Printing And Binding							
170 - Sewer Fund	0	1,597	5,100	5,100	0	5,100	0
Total 3262 - Printing And Binding	**0**	**1,597**	**5,100**	**5,100**	**0**	**5,100**	**0**
3306 - Other Public Utility Services							
170 - Sewer Fund	263	0	0	0	0	0	0
Total 3306 - Other Public Utility Services	**263**	**0**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
170 - Sewer Fund	9,229	5,503	7,000	2,000	0	2,000	(5,000)
Total 3403 - Repairs & Maintenance-Equipment (	**9,229**	**5,503**	**7,000**	**2,000**	**0**	**2,000**	**(5,000)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
170 - Sewer Fund	0	94	500	500	0	500	0
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**94**	**500**	**500**	**0**	**500**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
170 - Sewer Fund	2,789	493	2,500	0	0	0	(2,500)
Total 3406 - Repairs & Maintenance-Equipment (	**2,789**	**493**	**2,500**	**0**	**0**	**0**	**(2,500)**
3630 - Rentals-Office Equipment							
170 - Sewer Fund	213	0	500	500	0	500	0
Total 3630 - Rentals-Office Equipment	**213**	**0**	**500**	**500**	**0**	**500**	**0**
3668 - Equipment Rentals							
170 - Sewer Fund	0	213	0	0	0	0	0
Total 3668 - Equipment Rentals	**0**	**213**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
170 - Sewer Fund	1,033	1,524	5,000	5,000	0	5,000	0
Total 3670 - Other Rentals	**1,033**	**1,524**	**5,000**	**5,000**	**0**	**5,000**	**0**
3751 - Fees For Memberships & Registration							
170 - Sewer Fund	142,272	126,312	119,000	119,000	0	119,000	0
250 - Refuse Genl Operating Acct -SWSF	0	12,419	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**142,272**	**138,731**	**119,000**	**119,000**	**0**	**119,000**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
170 - Sewer Fund	9,033	12,665	16,300	15,700	0	15,700	(600)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**9,033**	**12,665**	**16,300**	**15,700**	**0**	**15,700**	**(600)**
3822 - Parking Fees							
170 - Sewer Fund	118	88	150	150	0	150	0
Total 3822 - Parking Fees	**118**	**88**	**150**	**150**	**0**	**150**	**0**
3906 - Computer Software Maintenance Agreement							
170 - Sewer Fund	288,769	404,979	448,000	496,000	0	496,000	48,000
250 - Refuse Genl Operating Acct -SWSF	0	31,275	0	2,000	0	2,000	2,000
Total 3906 - Computer Software Maintenance Ag	**288,769**	**436,254**	**448,000**	**498,000**	**0**	**498,000**	**50,000**
Total B - Current Expenses	**3,681,962**	**5,932,316**	**8,099,443**	**7,890,283**	**0**	**7,890,283**	**(209,160)**
Total ENV2103	**5,731,602**	**8,176,866**	**10,486,663**	**10,453,117**	**0**	**10,453,117**	**(33,546)**

Department Environmental Services
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	540,206	770,365	1,228,224	1,205,688	0	1,205,688	(22,536)
170 - Sewer Fund	3,410,717	3,911,529	4,698,669	4,692,150	0	4,692,150	(6,519)
Total 1101 - Regular Pay	**3,950,923**	**4,681,894**	**5,926,893**	**5,897,838**	**0**	**5,897,838**	**(29,055)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(329,640)	(411,116)	0	(411,116)	(81,476)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(329,640)**	**(411,116)**	**0**	**(411,116)**	**(81,476)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	72,212	43,159	90,000	90,000	0	90,000	0
170 - Sewer Fund	195,015	92,555	255,000	192,500	0	192,500	(62,500)
Total 1102 - Non-Holiday Overtime Pay	**267,227**	**135,714**	**345,000**	**282,500**	**0**	**282,500**	**(62,500)**
1105 - Stand-By Pay							
110 - General Fund	0	0	200	200	0	200	0
170 - Sewer Fund	3,518	1,367	5,000	2,500	0	2,500	(2,500)
Total 1105 - Stand-By Pay	**3,518**	**1,367**	**5,200**	**2,700**	**0**	**2,700**	**(2,500)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	14,460	11,108	0	0	0	0	0
170 - Sewer Fund	23,982	124,010	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**38,442**	**135,118**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	596	63	1,000	1,000	0	1,000	0
170 - Sewer Fund	20,816	15,935	27,500	24,000	0	24,000	(3,500)
Total 1107 - Holiday Overtime Pay	**21,412**	**15,998**	**28,500**	**25,000**	**0**	**25,000**	**(3,500)**
1108 - Night Shift Pay							
110 - General Fund	41	63	200	200	0	200	0
170 - Sewer Fund	925	523	1,000	500	0	500	(500)
Total 1108 - Night Shift Pay	**966**	**586**	**1,200**	**700**	**0**	**700**	**(500)**
1109 - Temporary Assignment Pay							
110 - General Fund	1,133	807	1,200	1,000	0	1,000	(200)
170 - Sewer Fund	50,584	36,068	36,500	33,500	0	33,500	(3,000)
Total 1109 - Temporary Assignment Pay	**51,717**	**36,875**	**37,700**	**34,500**	**0**	**34,500**	**(3,200)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	59,595	7,408	0	0	0	0	0
170 - Sewer Fund	26,368	9,612	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**85,963**	**17,020**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
170 - Sewer Fund	4,641	21,860	0	0	0	0	0
Total 1201 - Temporary Total Disability	**4,641**	**21,860**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**4,424,809**	**5,046,432**	**6,014,853**	**5,832,122**	**0**	**5,832,122**	**(182,731)**
B - Current Expenses							

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	50	0	0	0	0	0
170 - Sewer Fund	157	200	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**157**	**250**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	3,037	3,499	2,000	2,000	0	2,000	0
170 - Sewer Fund	8,292	9,667	17,100	10,100	0	10,100	(7,000)
Total 2051 - Office Supplies	**11,329**	**13,166**	**19,100**	**12,100**	**0**	**12,100**	**(7,000)**
2201 - Cleaning and Toilet Supplies							
170 - Sewer Fund	294	911	14,000	9,000	0	9,000	(5,000)
Total 2201 - Cleaning and Toilet Supplies	**294**	**911**	**14,000**	**9,000**	**0**	**9,000**	**(5,000)**
2254 - Other Fuel And Lubricants							
170 - Sewer Fund	1,790	1,021	2,000	2,000	0	2,000	0
Total 2254 - Other Fuel And Lubricants	**1,790**	**1,021**	**2,000**	**2,000**	**0**	**2,000**	**0**
2331 - Computer Supplies							
110 - General Fund	567	419	3,000	3,000	0	3,000	0
170 - Sewer Fund	700	2,941	8,500	8,000	0	8,000	(500)
Total 2331 - Computer Supplies	**1,267**	**3,360**	**11,500**	**11,000**	**0**	**11,000**	**(500)**
2352 - Meals-Breakfast							
110 - General Fund	0	0	40	0	0	0	(40)
170 - Sewer Fund	72	120	50	100	0	100	50
Total 2352 - Meals-Breakfast	**72**	**120**	**90**	**100**	**0**	**100**	**10**
2353 - Meals-Lunch							
110 - General Fund	0	0	100	0	0	0	(100)
170 - Sewer Fund	80	160	50	100	0	100	50
Total 2353 - Meals-Lunch	**80**	**160**	**150**	**100**	**0**	**100**	**(50)**
2354 - Meals-Dinner							
110 - General Fund	580	100	600	300	0	300	(300)
170 - Sewer Fund	1,190	900	850	900	0	900	50
Total 2354 - Meals-Dinner	**1,770**	**1,000**	**1,450**	**1,200**	**0**	**1,200**	**(250)**
2357 - Other Food-Volunteers							
110 - General Fund	0	0	0	600	0	600	600
Total 2357 - Other Food-Volunteers	**0**	**0**	**0**	**600**	**0**	**600**	**600**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	22,004	54,112	30,600	40,000	0	40,000	9,400
170 - Sewer Fund	143,700	97,418	173,850	178,850	0	178,850	5,000
Total 2401 - Educational, Recreational & Scientifi	**165,704**	**151,530**	**204,450**	**218,850**	**0**	**218,850**	**14,400**
2451 - Regular Gas							
170 - Sewer Fund	36	0	0	0	0	0	0
Total 2451 - Regular Gas	**36**	**0**	**0**	**0**	**0**	**0**	**0**
2459 - Other							
110 - General Fund	0	121	0	0	0	0	0
170 - Sewer Fund	0	15	0	0	0	0	0
Total 2459 - Other	**0**	**136**	**0**	**0**	**0**	**0**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2501 - Ammunition							
170 - Sewer Fund	124	0	0	0	0	0	0
Total 2501 - Ammunition	**124**	**0**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
110 - General Fund	0	1,584	3,000	3,000	0	3,000	0
170 - Sewer Fund	68,795	64,609	100,250	100,500	0	100,500	250
Total 2502 - Chemical Supplies	**68,795**	**66,193**	**103,250**	**103,500**	**0**	**103,500**	**250**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
170 - Sewer Fund	0	40	0	50	0	50	50
Total 2506 - Motor Vehicle Plates, Emblems, Tags	**0**	**40**	**0**	**50**	**0**	**50**	**50**
2507 - Photography Supplies							
110 - General Fund	0	854	1,500	1,500	0	1,500	0
Total 2507 - Photography Supplies	**0**	**854**	**1,500**	**1,500**	**0**	**1,500**	**0**
2508 - Safety Supplies							
110 - General Fund	3,880	913	2,000	2,000	0	2,000	0
170 - Sewer Fund	7,355	11,756	12,500	12,200	0	12,200	(300)
Total 2508 - Safety Supplies	**11,235**	**12,669**	**14,500**	**14,200**	**0**	**14,200**	**(300)**
2510 - Fittings, Couplings, Gauges, Valves							
170 - Sewer Fund	227	0	300	0	0	0	(300)
Total 2510 - Fittings, Couplings, Gauges, Valves	**227**	**0**	**300**	**0**	**0**	**0**	**(300)**
2512 - Capscrews, Rivets, Washers, Cottier Pins							
170 - Sewer Fund	0	23	0	0	0	0	0
Total 2512 - Capscrews, Rivets, Washers, Cottier	**0**	**23**	**0**	**0**	**0**	**0**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	0	0	800	800	0	800	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**0**	**0**	**800**	**800**	**0**	**800**	**0**
2517 - Supplies Not Classified							
110 - General Fund	1,007	813	1,000	2,400	0	2,400	1,400
170 - Sewer Fund	22,140	29,254	56,300	50,300	0	50,300	(6,000)
Total 2517 - Supplies Not Classified	**23,147**	**30,067**	**57,300**	**52,700**	**0**	**52,700**	**(4,600)**
2602 - Hardware							
110 - General Fund	457	584	400	400	0	400	0
170 - Sewer Fund	566	356	1,050	1,050	0	1,050	0
Total 2602 - Hardware	**1,023**	**940**	**1,450**	**1,450**	**0**	**1,450**	**0**
2704 - Batteries							
110 - General Fund	0	7,371	1,200	6,000	0	6,000	4,800
170 - Sewer Fund	0	155	0	200	0	200	200
Total 2704 - Batteries	**0**	**7,526**	**1,200**	**6,200**	**0**	**6,200**	**5,000**
2707 - Brake							
170 - Sewer Fund	0	803	0	1,000	0	1,000	1,000
Total 2707 - Brake	**0**	**803**	**0**	**1,000**	**0**	**1,000**	**1,000**
2721 - Other Motor Vehicle Parts/Accessories							
170 - Sewer Fund	14	16	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**14**	**16**	**0**	**0**	**0**	**0**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
170 - Sewer Fund	74	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**74**	**0**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
170 - Sewer Fund	3,388	9,734	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**3,388**	**9,734**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	19,534	0	15,000	0	15,000	15,000
170 - Sewer Fund	0	763	500	0	0	0	(500)
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**20,297**	**500**	**15,000**	**0**	**15,000**	**14,500**
2759 - Parts/Acces/Equip (Other)							
170 - Sewer Fund	34,524	74,631	95,000	95,000	0	95,000	0
Total 2759 - Parts/Acces/Equip (Other)	**34,524**	**74,631**	**95,000**	**95,000**	**0**	**95,000**	**0**
2803 - Light Bulbs							
170 - Sewer Fund	247	2	400	400	0	400	0
Total 2803 - Light Bulbs	**247**	**2**	**400**	**400**	**0**	**400**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	24	117	0	200	0	200	200
170 - Sewer Fund	371	47	2,550	2,250	0	2,250	(300)
Total 2902 - Tools, Implements & Utensils (Small	**395**	**164**	**2,550**	**2,450**	**0**	**2,450**	**(100)**
3004 - Consultant Services							
110 - General Fund	3,788,178	692,102	4,110,000	4,551,000	0	4,551,000	441,000
Total 3004 - Consultant Services	**3,788,178**	**692,102**	**4,110,000**	**4,551,000**	**0**	**4,551,000**	**441,000**
3006 - Other Professional Services							
170 - Sewer Fund	1,090,091	875,654	880,000	1,350,000	0	1,350,000	470,000
Total 3006 - Other Professional Services	**1,090,091**	**875,654**	**880,000**	**1,350,000**	**0**	**1,350,000**	**470,000**
3036 - Laundry & Linen Services							
170 - Sewer Fund	1,565	1,844	3,000	3,000	0	3,000	0
Total 3036 - Laundry & Linen Services	**1,565**	**1,844**	**3,000**	**3,000**	**0**	**3,000**	**0**
3037 - Oil & Laboratory Analysis							
170 - Sewer Fund	336,311	272,066	747,500	947,500	0	947,500	200,000
Total 3037 - Oil & Laboratory Analysis	**336,311**	**272,066**	**747,500**	**947,500**	**0**	**947,500**	**200,000**
3038 - Pest Control							
110 - General Fund	0	17	0	0	0	0	0
170 - Sewer Fund	0	6	0	0	0	0	0
Total 3038 - Pest Control	**0**	**23**	**0**	**0**	**0**	**0**	**0**
3039 - Recycling Services							
110 - General Fund	0	182	0	200	0	200	200
170 - Sewer Fund	99	44	0	0	0	0	0
Total 3039 - Recycling Services	**99**	**226**	**0**	**200**	**0**	**200**	**200**
3041 - Liquid Waste Disposal (including management svcs)							
170 - Sewer Fund	3,513	0	25,000	25,000	0	25,000	0
Total 3041 - Liquid Waste Disposal (including ma	**3,513**	**0**	**25,000**	**25,000**	**0**	**25,000**	**0**

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B - Current Expenses							
3049 - Other Services - Not Classified							
110 - General Fund	222	1,562	0	0	0	0	0
170 - Sewer Fund	772	210	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**994**	**1,772**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	0	36	0	0	0	0	0
170 - Sewer Fund	9,010	4,908	9,740	9,690	0	9,690	(50)
Total 3102 - Postage	**9,010**	**4,944**	**9,740**	**9,690**	**0**	**9,690**	**(50)**
3103 - Telephone							
110 - General Fund	6,692	4,116	8,640	11,200	0	11,200	2,560
170 - Sewer Fund	12,244	4,549	20,900	3,500	0	3,500	(17,400)
Total 3103 - Telephone	**18,936**	**8,665**	**29,540**	**14,700**	**0**	**14,700**	**(14,840)**
3105 - Other Communication Services							
110 - General Fund	615	424	0	0	0	0	0
170 - Sewer Fund	3,060	1,344	1,000	0	0	0	(1,000)
Total 3105 - Other Communication Services	**3,675**	**1,768**	**1,000**	**0**	**0**	**0**	**(1,000)**
3202 - Transportation Of Things (Services)							
110 - General Fund	637	708	800	800	0	800	0
170 - Sewer Fund	16,277	11,380	14,200	14,000	0	14,000	(200)
Total 3202 - Transportation Of Things (Services)	**16,914**	**12,088**	**15,000**	**14,800**	**0**	**14,800**	**(200)**
3211 - Travel Expense-Intrastate							
170 - Sewer Fund	496	0	500	500	0	500	0
Total 3211 - Travel Expense-Intrastate	**496**	**0**	**500**	**500**	**0**	**500**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	2,353	0	1,500	4,500	0	4,500	3,000
170 - Sewer Fund	43,224	37,550	79,180	82,810	0	82,810	3,630
Total 3212 - Travel Expense-Out-of-State	**45,577**	**37,550**	**80,680**	**87,310**	**0**	**87,310**	**6,630**
3252 - Advertising & Publication of Notices							
110 - General Fund	8,824	18,303	30,000	20,000	0	20,000	(10,000)
170 - Sewer Fund	161	1,810	3,300	3,000	0	3,000	(300)
Total 3252 - Advertising & Publication of Notices	**8,985**	**20,113**	**33,300**	**23,000**	**0**	**23,000**	**(10,300)**
3262 - Printing And Binding							
110 - General Fund	2,678	6,372	30,000	15,000	0	15,000	(15,000)
170 - Sewer Fund	0	156	0	0	0	0	0
Total 3262 - Printing And Binding	**2,678**	**6,528**	**30,000**	**15,000**	**0**	**15,000**	**(15,000)**
3306 - Other Public Utility Services							
170 - Sewer Fund	0	0	800	0	0	0	(800)
Total 3306 - Other Public Utility Services	**0**	**0**	**800**	**0**	**0**	**0**	**(800)**
3361 - Other Repairs & Maintenance-Motor Vehicles							
170 - Sewer Fund	32	0	35	35	0	35	0
Total 3361 - Other Repairs & Maintenance-Motor	**32**	**0**	**35**	**35**	**0**	**35**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	1,393	0	3,000	3,000	0	3,000	0
Total 3401 - Repairs & Maintenance-Equipment (	**1,393**	**0**	**3,000**	**3,000**	**0**	**3,000**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
170 - Sewer Fund	724	865	800	1,760	0	1,760	960
Total 3403 - Repairs & Maintenance-Equipment (	**724**	**865**	**800**	**1,760**	**0**	**1,760**	**960**
3404 - Repairs & Maintenance-Equipment (Dry-Docking Fireboat)							
170 - Sewer Fund	133	0	0	0	0	0	0
Total 3404 - Repairs & Maintenance-Equipment (I	**133**	**0**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	2,201	639	3,000	3,000	0	3,000	0
170 - Sewer Fund	47,302	54,856	71,200	91,200	0	91,200	20,000
Total 3405 - Repairs & Maintenance-Equipment (	**49,503**	**55,495**	**74,200**	**94,200**	**0**	**94,200**	**20,000**
3406 - Repairs & Maintenance-Equipment (Computer)							
170 - Sewer Fund	0	0	500	0	0	0	(500)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3630 - Rentals-Office Equipment							
110 - General Fund	0	20,639	9,000	9,000	0	9,000	0
170 - Sewer Fund	20,060	9,000	11,000	14,600	0	14,600	3,600
Total 3630 - Rentals-Office Equipment	**20,060**	**29,639**	**20,000**	**23,600**	**0**	**23,600**	**3,600**
3668 - Equipment Rentals							
170 - Sewer Fund	0	2,400	0	2,500	0	2,500	2,500
Total 3668 - Equipment Rentals	**0**	**2,400**	**0**	**2,500**	**0**	**2,500**	**2,500**
3670 - Other Rentals							
110 - General Fund	2,924	10,323	6,400	14,800	0	14,800	8,400
170 - Sewer Fund	2,544	7,653	7,000	7,000	0	7,000	0
Total 3670 - Other Rentals	**5,468**	**17,976**	**13,400**	**21,800**	**0**	**21,800**	**8,400**
3751 - Fees For Memberships & Registration							
110 - General Fund	2,006	14,603	9,800	13,600	0	13,600	3,800
170 - Sewer Fund	10,277	30,644	28,260	36,640	0	36,640	8,380
Total 3751 - Fees For Memberships & Registratio	**12,283**	**45,247**	**38,060**	**50,240**	**0**	**50,240**	**12,180**
3752 - Subscriptions							
170 - Sewer Fund	274	130	1,200	1,350	0	1,350	150
Total 3752 - Subscriptions	**274**	**130**	**1,200**	**1,350**	**0**	**1,350**	**150**
3762 - Refunds							
110 - General Fund	(39)	0	0	0	0	0	0
170 - Sewer Fund	(39)	0	0	0	0	0	0
Total 3762 - Refunds	**(78)**	**0**	**0**	**0**	**0**	**0**	**0**
3770 - Refunds, Awards & Indemnities							
170 - Sewer Fund	52	261	0	0	0	0	0
Total 3770 - Refunds, Awards & Indemnities	**52**	**261**	**0**	**0**	**0**	**0**	**0**
3789 - Interest-Vendor Claims							
170 - Sewer Fund	0	250	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**0**	**250**	**0**	**0**	**0**	**0**	**0**
3820 - Auto Allowances-Other							
170 - Sewer Fund	0	0	1,200	600	0	600	(600)
Total 3820 - Auto Allowances-Other	**0**	**0**	**1,200**	**600**	**0**	**600**	**(600)**

Department Environmental Services
Organization ENV2110-Environmental Quality

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	1,589	2,039	2,200	2,200	0	2,200	0
170 - Sewer Fund	6,418	7,095	8,000	7,500	0	7,500	(500)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**8,007**	**9,134**	**10,200**	**9,700**	**0**	**9,700**	**(500)**
3822 - Parking Fees							
110 - General Fund	55	80	150	150	0	150	0
170 - Sewer Fund	204	179	575	325	0	325	(250)
Total 3822 - Parking Fees	**259**	**259**	**725**	**475**	**0**	**475**	**(250)**
3836 - Uniform Maintenance Allowance							
170 - Sewer Fund	0	90	0	0	0	0	0
Total 3836 - Uniform Maintenance Allowance	**0**	**90**	**0**	**0**	**0**	**0**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	0	800	800	0	800	0
170 - Sewer Fund	0	169	0	0	0	0	0
Total 3906 - Computer Software Maintenance Ag	**0**	**169**	**800**	**800**	**0**	**800**	**0**
3910 - Oil & Laboratory Analysis Service							
110 - General Fund	1,246	0	1,250	0	0	0	(1,250)
Total 3910 - Oil & Laboratory Analysis Service	**1,246**	**0**	**1,250**	**0**	**0**	**0**	**(1,250)**
3990 - Other Fixed Charges							
170 - Sewer Fund	0	375	0	0	0	0	0
390 - Federal Grants Fund	0	39,155	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**39,530**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**5,752,070**	**2,532,401**	**6,662,920**	**7,800,960**	**0**	**7,800,960**	**1,138,040**
C - Equipment							
4717 - Process Equipment							
110 - General Fund	0	0	0	160,000	0	160,000	160,000
Total 4717 - Process Equipment	**0**	**0**	**0**	**160,000**	**0**	**160,000**	**160,000**
Total C - Equipment	**0**	**0**	**0**	**160,000**	**0**	**160,000**	**160,000**
Total ENV2110	**10,176,879**	**7,578,833**	**12,677,773**	**13,793,082**	**0**	**13,793,082**	**1,115,309**

Department Environmental Services
Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
170 - Sewer Fund	6,968,254	7,415,677	10,279,299	10,459,557	0	10,459,557	180,258
Total 1101 - Regular Pay	**6,968,254**	**7,415,677**	**10,279,299**	**10,459,557**	**0**	**10,459,557**	**180,258**
1102 - Non-Holiday Overtime Pay							
170 - Sewer Fund	1,155,731	888,467	950,000	950,000	0	950,000	0
Total 1102 - Non-Holiday Overtime Pay	**1,155,731**	**888,467**	**950,000**	**950,000**	**0**	**950,000**	**0**
1103 - Hazards Pay							
170 - Sewer Fund	5,328	7,201	10,000	10,000	0	10,000	0
Total 1103 - Hazards Pay	**5,328**	**7,201**	**10,000**	**10,000**	**0**	**10,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
170 - Sewer Fund	109,344	72,424	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**109,344**	**72,424**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
170 - Sewer Fund	107,392	92,204	45,000	45,000	0	45,000	0
Total 1107 - Holiday Overtime Pay	**107,392**	**92,204**	**45,000**	**45,000**	**0**	**45,000**	**0**
1108 - Night Shift Pay							
170 - Sewer Fund	29,565	28,018	30,000	30,000	0	30,000	0
Total 1108 - Night Shift Pay	**29,565**	**28,018**	**30,000**	**30,000**	**0**	**30,000**	**0**
1109 - Temporary Assignment Pay							
170 - Sewer Fund	31,207	31,740	35,000	35,000	0	35,000	0
Total 1109 - Temporary Assignment Pay	**31,207**	**31,740**	**35,000**	**35,000**	**0**	**35,000**	**0**
1110 - Waiting Time							
170 - Sewer Fund	16	0	0	0	0	0	0
Total 1110 - Waiting Time	**16**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
170 - Sewer Fund	24,384	26,700	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**24,384**	**26,700**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
170 - Sewer Fund	142,822	254,107	0	0	0	0	0
Total 1201 - Temporary Total Disability	**142,822**	**254,107**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**8,574,043**	**8,816,538**	**11,349,299**	**11,529,557**	**0**	**11,529,557**	**180,258**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
170 - Sewer Fund	681	471	1,000	0	0	0	(1,000)
Total 1501 - Service, Merit Or Employee Suggesti	**681**	**471**	**1,000**	**0**	**0**	**0**	**(1,000)**
2051 - Office Supplies							
170 - Sewer Fund	35,959	41,007	25,000	38,900	0	38,900	13,900
Total 2051 - Office Supplies	**35,959**	**41,007**	**25,000**	**38,900**	**0**	**38,900**	**13,900**
2152 - Soil							
170 - Sewer Fund	0	244	0	500	0	500	500
Total 2152 - Soil	**0**	**244**	**0**	**500**	**0**	**500**	**500**

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Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2153 - Other Nursery, Botanical & Horticultural Supplies							
170 - Sewer Fund	6,615	3,608	0	0	0	0	0
Total 2153 - Other Nursery, Botanical & Horticult	**6,615**	**3,608**	**0**	**0**	**0**	**0**	**0**
2201 - Cleaning and Toilet Supplies							
170 - Sewer Fund	60,368	69,360	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**60,368**	**69,360**	**0**	**0**	**0**	**0**	**0**
2251 - Hydraulic Oil							
170 - Sewer Fund	79	0	0	0	0	0	0
Total 2251 - Hydraulic Oil	**79**	**0**	**0**	**0**	**0**	**0**	**0**
2254 - Other Fuel And Lubricants							
170 - Sewer Fund	11,954	9,295	23,000	16,000	0	16,000	(7,000)
Total 2254 - Other Fuel And Lubricants	**11,954**	**9,295**	**23,000**	**16,000**	**0**	**16,000**	**(7,000)**
2255 - Diesel							
170 - Sewer Fund	8,241	51,765	10,000	55,000	0	55,000	45,000
Total 2255 - Diesel	**8,241**	**51,765**	**10,000**	**55,000**	**0**	**55,000**	**45,000**
2256 - Liquified Petroleum Gas							
170 - Sewer Fund	5,689	6,883	23,000	13,000	0	13,000	(10,000)
Total 2256 - Liquified Petroleum Gas	**5,689**	**6,883**	**23,000**	**13,000**	**0**	**13,000**	**(10,000)**
2301 - Medical, Dental, Hospital & Institutional Supplies							
170 - Sewer Fund	0	0	2,000	2,000	0	2,000	0
Total 2301 - Medical, Dental, Hospital & Institutio	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**
2331 - Computer Supplies							
170 - Sewer Fund	461	0	6,500	2,000	0	2,000	(4,500)
Total 2331 - Computer Supplies	**461**	**0**	**6,500**	**2,000**	**0**	**2,000**	**(4,500)**
2352 - Meals-Breakfast							
170 - Sewer Fund	4,170	2,406	6,000	5,000	0	5,000	(1,000)
Total 2352 - Meals-Breakfast	**4,170**	**2,406**	**6,000**	**5,000**	**0**	**5,000**	**(1,000)**
2353 - Meals-Lunch							
170 - Sewer Fund	4,872	2,832	6,000	6,000	0	6,000	0
Total 2353 - Meals-Lunch	**4,872**	**2,832**	**6,000**	**6,000**	**0**	**6,000**	**0**
2354 - Meals-Dinner							
170 - Sewer Fund	27,760	19,820	21,000	21,000	0	21,000	0
Total 2354 - Meals-Dinner	**27,760**	**19,820**	**21,000**	**21,000**	**0**	**21,000**	**0**
2401 - Educational, Recreational & Scientific Supplies							
170 - Sewer Fund	256	836	1,500	1,500	0	1,500	0
Total 2401 - Educational, Recreational & Scientifi	**256**	**836**	**1,500**	**1,500**	**0**	**1,500**	**0**
2453 - Unleaded Gas							
170 - Sewer Fund	36	0	0	0	0	0	0
Total 2453 - Unleaded Gas	**36**	**0**	**0**	**0**	**0**	**0**	**0**
2454 - Diesel							
170 - Sewer Fund	23,275	7,677	15,000	15,000	0	15,000	0
Total 2454 - Diesel	**23,275**	**7,677**	**15,000**	**15,000**	**0**	**15,000**	**0**

Department Environmental Services
Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2456 - Hydraulic Oil							
170 - Sewer Fund	627	906	1,000	0	0	0	(1,000)
Total 2456 - Hydraulic Oil	**627**	**906**	**1,000**	**0**	**0**	**0**	**(1,000)**
2457 - Engine Oil							
170 - Sewer Fund	1,460	2,319	4,000	0	0	0	(4,000)
Total 2457 - Engine Oil	**1,460**	**2,319**	**4,000**	**0**	**0**	**0**	**(4,000)**
2458 - Transmission Oil							
170 - Sewer Fund	0	0	500	0	0	0	(500)
Total 2458 - Transmission Oil	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
2459 - Other							
170 - Sewer Fund	0	311	0	0	0	0	0
Total 2459 - Other	**0**	**311**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
170 - Sewer Fund	136,410	137,003	250,000	230,000	0	230,000	(20,000)
Total 2502 - Chemical Supplies	**136,410**	**137,003**	**250,000**	**230,000**	**0**	**230,000**	**(20,000)**
2505 - Maps And Signs							
170 - Sewer Fund	1,269	0	2,400	2,500	0	2,500	100
Total 2505 - Maps And Signs	**1,269**	**0**	**2,400**	**2,500**	**0**	**2,500**	**100**
2508 - Safety Supplies							
170 - Sewer Fund	196,608	241,377	200,000	250,000	0	250,000	50,000
Total 2508 - Safety Supplies	**196,608**	**241,377**	**200,000**	**250,000**	**0**	**250,000**	**50,000**
2509 - Welding Supplies							
170 - Sewer Fund	553	946	2,000	2,000	0	2,000	0
Total 2509 - Welding Supplies	**553**	**946**	**2,000**	**2,000**	**0**	**2,000**	**0**
2510 - Fittings, Couplings, Gauges, Valves							
170 - Sewer Fund	69,143	53,395	136,000	100,000	0	100,000	(36,000)
Total 2510 - Fittings, Couplings, Gauges, Valves	**69,143**	**53,395**	**136,000**	**100,000**	**0**	**100,000**	**(36,000)**
2511 - Galvanized & Aluminum Sheet, Angle & Flat Iron, Plates							
170 - Sewer Fund	0	2,187	9,000	5,000	0	5,000	(4,000)
Total 2511 - Galvanized & Aluminum Sheet, Angl	**0**	**2,187**	**9,000**	**5,000**	**0**	**5,000**	**(4,000)**
2512 - Capscrews, Rivets, Washers, Cottier Pins							
170 - Sewer Fund	2,207	6,075	6,500	6,500	0	6,500	0
Total 2512 - Capscrews, Rivets, Washers, Cottier	**2,207**	**6,075**	**6,500**	**6,500**	**0**	**6,500**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
170 - Sewer Fund	7,207	6,936	13,500	13,500	0	13,500	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**7,207**	**6,936**	**13,500**	**13,500**	**0**	**13,500**	**0**
2517 - Supplies Not Classified							
170 - Sewer Fund	96,262	130,085	98,000	133,000	0	133,000	35,000
Total 2517 - Supplies Not Classified	**96,262**	**130,085**	**98,000**	**133,000**	**0**	**133,000**	**35,000**
2602 - Hardware							
170 - Sewer Fund	6,403	3,713	17,000	15,000	0	15,000	(2,000)
Total 2602 - Hardware	**6,403**	**3,713**	**17,000**	**15,000**	**0**	**15,000**	**(2,000)**

Department Environmental Services
Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2603 - Lumber							
170 - Sewer Fund	11,869	11,823	10,000	15,000	0	15,000	5,000
Total 2603 - Lumber	**11,869**	**11,823**	**10,000**	**15,000**	**0**	**15,000**	**5,000**
2604 - Masonry							
170 - Sewer Fund	18,758	25,966	20,000	30,000	0	30,000	10,000
Total 2604 - Masonry	**18,758**	**25,966**	**20,000**	**30,000**	**0**	**30,000**	**10,000**
2605 - Plumbing							
170 - Sewer Fund	134,650	64,691	150,000	125,000	0	125,000	(25,000)
Total 2605 - Plumbing	**134,650**	**64,691**	**150,000**	**125,000**	**0**	**125,000**	**(25,000)**
2607 - Other Building & Construction Materials							
170 - Sewer Fund	19,794	61,024	100,000	80,000	0	80,000	(20,000)
Total 2607 - Other Building & Construction Mater	**19,794**	**61,024**	**100,000**	**80,000**	**0**	**80,000**	**(20,000)**
2651 - Aggregate							
170 - Sewer Fund	4,072	10,784	30,000	20,000	0	20,000	(10,000)
Total 2651 - Aggregate	**4,072**	**10,784**	**30,000**	**20,000**	**0**	**20,000**	**(10,000)**
2652 - Bitumul							
170 - Sewer Fund	49,767	44,977	80,000	60,000	0	60,000	(20,000)
Total 2652 - Bitumul	**49,767**	**44,977**	**80,000**	**60,000**	**0**	**60,000**	**(20,000)**
2653 - Concrete							
170 - Sewer Fund	24,033	21,335	45,000	30,000	0	30,000	(15,000)
Total 2653 - Concrete	**24,033**	**21,335**	**45,000**	**30,000**	**0**	**30,000**	**(15,000)**
2654 - Other Highway Materials							
170 - Sewer Fund	14	29	0	0	0	0	0
Total 2654 - Other Highway Materials	**14**	**29**	**0**	**0**	**0**	**0**	**0**
2704 - Batteries							
170 - Sewer Fund	3,729	7,067	4,000	7,000	0	7,000	3,000
Total 2704 - Batteries	**3,729**	**7,067**	**4,000**	**7,000**	**0**	**7,000**	**3,000**
2707 - Brake							
170 - Sewer Fund	0	106	0	0	0	0	0
Total 2707 - Brake	**0**	**106**	**0**	**0**	**0**	**0**	**0**
2710 - Cooling							
170 - Sewer Fund	0	71	0	0	0	0	0
Total 2710 - Cooling	**0**	**71**	**0**	**0**	**0**	**0**	**0**
2711 - Electrical							
170 - Sewer Fund	1,198	927	0	0	0	0	0
Total 2711 - Electrical	**1,198**	**927**	**0**	**0**	**0**	**0**	**0**
2713 - Fuel System							
170 - Sewer Fund	16	27	0	0	0	0	0
Total 2713 - Fuel System	**16**	**27**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
170 - Sewer Fund	96,336	95,473	100,000	105,000	0	105,000	5,000
Total 2721 - Other Motor Vehicle Parts/Accessori	**96,336**	**95,473**	**100,000**	**105,000**	**0**	**105,000**	**5,000**

Department Environmental Services
Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
170 - Sewer Fund	36,992	1,705	40,000	40,000	0	40,000	0
Total 2751 - Parts & Accessories-Equipment (Co	**36,992**	**1,705**	**40,000**	**40,000**	**0**	**40,000**	**0**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
170 - Sewer Fund	226,871	270,589	900,000	500,000	0	500,000	(400,000)
Total 2752 - Parts & Accessories-Equipment (Att	**226,871**	**270,589**	**900,000**	**500,000**	**0**	**500,000**	**(400,000)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
170 - Sewer Fund	0	0	20,000	20,000	0	20,000	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
170 - Sewer Fund	10	910	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**10**	**910**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
170 - Sewer Fund	745	398	4,000	0	0	0	(4,000)
Total 2756 - Parts & Accessories-Equipment (Co	**745**	**398**	**4,000**	**0**	**0**	**0**	**(4,000)**
2759 - Parts/Acces/Equip (Other)							
170 - Sewer Fund	206,092	261,370	224,000	333,000	0	333,000	109,000
Total 2759 - Parts/Acces/Equip (Other)	**206,092**	**261,370**	**224,000**	**333,000**	**0**	**333,000**	**109,000**
2802 - Light Wires And Devices							
170 - Sewer Fund	49	28	0	0	0	0	0
Total 2802 - Light Wires And Devices	**49**	**28**	**0**	**0**	**0**	**0**	**0**
2803 - Light Bulbs							
170 - Sewer Fund	16,500	1,447	21,000	10,000	0	10,000	(11,000)
Total 2803 - Light Bulbs	**16,500**	**1,447**	**21,000**	**10,000**	**0**	**10,000**	**(11,000)**
2804 - Other Electrical Supplies & Materials							
170 - Sewer Fund	19,101	6,978	31,500	25,000	0	25,000	(6,500)
Total 2804 - Other Electrical Supplies & Materials	**19,101**	**6,978**	**31,500**	**25,000**	**0**	**25,000**	**(6,500)**
2902 - Tools, Implements & Utensils (Small)							
170 - Sewer Fund	48,422	33,227	48,000	45,000	0	45,000	(3,000)
Total 2902 - Tools, Implements & Utensils (Small)	**48,422**	**33,227**	**48,000**	**45,000**	**0**	**45,000**	**(3,000)**
3005 - Medical Services							
170 - Sewer Fund	5,916	5,288	6,000	6,000	0	6,000	0
Total 3005 - Medical Services	**5,916**	**5,288**	**6,000**	**6,000**	**0**	**6,000**	**0**
3038 - Pest Control							
170 - Sewer Fund	2,642	0	3,000	3,000	0	3,000	0
Total 3038 - Pest Control	**2,642**	**0**	**3,000**	**3,000**	**0**	**3,000**	**0**
3040 - Solid Waste Disposal (including management svcs)							
170 - Sewer Fund	216	0	0	0	0	0	0
Total 3040 - Solid Waste Disposal (including man	**216**	**0**	**0**	**0**	**0**	**0**	**0**
3042 - Towing Services							
170 - Sewer Fund	517	0	2,000	2,000	0	2,000	0
Total 3042 - Towing Services	**517**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**

Department Environmental Services
Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3043 - Tree Trimming & Pruning Services							
170 - Sewer Fund	28,042	78,743	100,000	75,000	0	75,000	(25,000)
Total 3043 - Tree Trimming & Pruning Services	**28,042**	**78,743**	**100,000**	**75,000**	**0**	**75,000**	**(25,000)**
3049 - Other Services - Not Classified							
170 - Sewer Fund	3,348,520	2,497,238	3,477,000	2,776,500	0	2,776,500	(700,500)
Total 3049 - Other Services - Not Classified	**3,348,520**	**2,497,238**	**3,477,000**	**2,776,500**	**0**	**2,776,500**	**(700,500)**
3102 - Postage							
170 - Sewer Fund	1,587	2,172	2,000	2,000	0	2,000	0
Total 3102 - Postage	**1,587**	**2,172**	**2,000**	**2,000**	**0**	**2,000**	**0**
3103 - Telephone							
170 - Sewer Fund	28,997	25,587	31,000	31,000	0	31,000	0
Total 3103 - Telephone	**28,997**	**25,587**	**31,000**	**31,000**	**0**	**31,000**	**0**
3105 - Other Communication Services							
170 - Sewer Fund	9,531	9,903	20,000	10,000	0	10,000	(10,000)
Total 3105 - Other Communication Services	**9,531**	**9,903**	**20,000**	**10,000**	**0**	**10,000**	**(10,000)**
3212 - Travel Expense-Out-of-State							
170 - Sewer Fund	7,359	8,991	20,000	25,000	0	25,000	5,000
Total 3212 - Travel Expense-Out-of-State	**7,359**	**8,991**	**20,000**	**25,000**	**0**	**25,000**	**5,000**
3252 - Advertising & Publication of Notices							
170 - Sewer Fund	5,911	5,928	6,000	6,000	0	6,000	0
Total 3252 - Advertising & Publication of Notices	**5,911**	**5,928**	**6,000**	**6,000**	**0**	**6,000**	**0**
3262 - Printing And Binding							
170 - Sewer Fund	0	52	0	0	0	0	0
Total 3262 - Printing And Binding	**0**	**52**	**0**	**0**	**0**	**0**	**0**
3302 - Electricity							
170 - Sewer Fund	4,693,963	5,080,021	5,500,000	5,500,000	0	5,500,000	0
Total 3302 - Electricity	**4,693,963**	**5,080,021**	**5,500,000**	**5,500,000**	**0**	**5,500,000**	**0**
3304 - Water							
170 - Sewer Fund	334,123	366,112	350,000	400,000	0	400,000	50,000
Total 3304 - Water	**334,123**	**366,112**	**350,000**	**400,000**	**0**	**400,000**	**50,000**
3305 - Sewer							
170 - Sewer Fund	4,966	4,742	6,500	6,500	0	6,500	0
Total 3305 - Sewer	**4,966**	**4,742**	**6,500**	**6,500**	**0**	**6,500**	**0**
3355 - Electrical Components							
170 - Sewer Fund	627	2,045	0	0	0	0	0
Total 3355 - Electrical Components	**627**	**2,045**	**0**	**0**	**0**	**0**	**0**
3360 - Tires							
170 - Sewer Fund	0	1,019	0	0	0	0	0
Total 3360 - Tires	**0**	**1,019**	**0**	**0**	**0**	**0**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
170 - Sewer Fund	133,137	176,029	300,000	250,000	0	250,000	(50,000)
Total 3361 - Other Repairs & Maintenance-Motor	**133,137**	**176,029**	**300,000**	**250,000**	**0**	**250,000**	**(50,000)**

Department Environmental Services
Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
170 - Sewer Fund	0	2,497	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**2,497**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
170 - Sewer Fund	25,397	44,159	50,000	50,000	0	50,000	0
Total 3405 - Repairs & Maintenance-Equipment (	**25,397**	**44,159**	**50,000**	**50,000**	**0**	**50,000**	**0**
3505 - Plumbing							
170 - Sewer Fund	163	0	0	0	0	0	0
Total 3505 - Plumbing	**163**	**0**	**0**	**0**	**0**	**0**	**0**
3507 - Other Repairs To Building & Other Structures							
170 - Sewer Fund	5,396	478	0	0	0	0	0
Total 3507 - Other Repairs To Building & Other S	**5,396**	**478**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
170 - Sewer Fund	18,000	18,000	20,000	20,000	0	20,000	0
Total 3630 - Rentals-Office Equipment	**18,000**	**18,000**	**20,000**	**20,000**	**0**	**20,000**	**0**
3640 - Rentals-Buildings							
170 - Sewer Fund	413,729	424,374	500,000	500,000	0	500,000	0
Total 3640 - Rentals-Buildings	**413,729**	**424,374**	**500,000**	**500,000**	**0**	**500,000**	**0**
3668 - Equipment Rentals							
170 - Sewer Fund	6,878	432	25,000	10,000	0	10,000	(15,000)
Total 3668 - Equipment Rentals	**6,878**	**432**	**25,000**	**10,000**	**0**	**10,000**	**(15,000)**
3670 - Other Rentals							
170 - Sewer Fund	24,200	33,074	25,000	40,000	0	40,000	15,000
Total 3670 - Other Rentals	**24,200**	**33,074**	**25,000**	**40,000**	**0**	**40,000**	**15,000**
3751 - Fees For Memberships & Registration							
170 - Sewer Fund	9,941	38,195	30,000	50,000	0	50,000	20,000
Total 3751 - Fees For Memberships & Registratio	**9,941**	**38,195**	**30,000**	**50,000**	**0**	**50,000**	**20,000**
3752 - Subscriptions							
170 - Sewer Fund	0	0	500	500	0	500	0
Total 3752 - Subscriptions	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3767 - Non Reportable Settlement Agreements Paid To Plaintiffs							
170 - Sewer Fund	0	23,242	0	0	0	0	0
Total 3767 - Non Reportable Settlement Agreeme	**0**	**23,242**	**0**	**0**	**0**	**0**	**0**
3789 - Interest-Vendor Claims							
170 - Sewer Fund	0	1	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**0**	**1**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
170 - Sewer Fund	17,437	3,424	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**17,437**	**3,424**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
170 - Sewer Fund	14,283	19,991	25,000	25,000	0	25,000	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**14,283**	**19,991**	**25,000**	**25,000**	**0**	**25,000**	**0**

Department Environmental Services
Organization ENV2114-Collection System Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
170 - Sewer Fund	12	117	100	200	0	200	100
Total 3822 - Parking Fees	**12**	**117**	**100**	**200**	**0**	**200**	**100**
3836 - Uniform Maintenance Allowance							
170 - Sewer Fund	18,591	3,975	20,000	20,000	0	20,000	0
Total 3836 - Uniform Maintenance Allowance	**18,591**	**3,975**	**20,000**	**20,000**	**0**	**20,000**	**0**
3871 - Towing Services							
170 - Sewer Fund	0	183	0	0	0	0	0
Total 3871 - Towing Services	**0**	**183**	**0**	**0**	**0**	**0**	**0**
3937 - Uniform Expense							
170 - Sewer Fund	4,305	0	15,000	8,000	0	8,000	(7,000)
Total 3937 - Uniform Expense	**4,305**	**0**	**15,000**	**8,000**	**0**	**8,000**	**(7,000)**
3990 - Other Fixed Charges							
170 - Sewer Fund	0	200	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**200**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**10,791,969**	**10,598,621**	**13,241,500**	**12,195,100**	**0**	**12,195,100**	**(1,046,400)**
Total ENV2114	**19,366,012**	**19,415,159**	**24,590,799**	**23,724,657**	**0**	**23,724,657**	**(866,142)**

Department Environmental Services
Organization ENV2160-Treatment and Disposal

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
170 - Sewer Fund	11,949,774	13,263,044	16,359,094	16,570,645	0	16,570,645	211,551
Total 1101 - Regular Pay	**11,949,774**	**13,263,044**	**16,359,094**	**16,570,645**	**0**	**16,570,645**	**211,551**
1102 - Non-Holiday Overtime Pay							
170 - Sewer Fund	1,812,219	1,368,182	2,084,052	1,505,020	0	1,505,020	(579,032)
Total 1102 - Non-Holiday Overtime Pay	**1,812,219**	**1,368,182**	**2,084,052**	**1,505,020**	**0**	**1,505,020**	**(579,032)**
1103 - Hazards Pay							
170 - Sewer Fund	22,363	21,829	25,224	24,040	0	24,040	(1,184)
Total 1103 - Hazards Pay	**22,363**	**21,829**	**25,224**	**24,040**	**0**	**24,040**	**(1,184)**
1105 - Stand-By Pay							
170 - Sewer Fund	6,596	16,762	8,254	13,360	0	13,360	5,106
Total 1105 - Stand-By Pay	**6,596**	**16,762**	**8,254**	**13,360**	**0**	**13,360**	**5,106**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
170 - Sewer Fund	157,569	191,313	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**157,569**	**191,313**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
170 - Sewer Fund	314,774	291,242	361,990	317,380	0	317,380	(44,610)
Total 1107 - Holiday Overtime Pay	**314,774**	**291,242**	**361,990**	**317,380**	**0**	**317,380**	**(44,610)**
1108 - Night Shift Pay							
170 - Sewer Fund	63,909	64,679	73,494	71,170	0	71,170	(2,324)
Total 1108 - Night Shift Pay	**63,909**	**64,679**	**73,494**	**71,170**	**0**	**71,170**	**(2,324)**
1109 - Temporary Assignment Pay							
170 - Sewer Fund	415,275	461,492	477,566	507,660	0	507,660	30,094
Total 1109 - Temporary Assignment Pay	**415,275**	**461,492**	**477,566**	**507,660**	**0**	**507,660**	**30,094**
1125 - Personal Svcs-Contract Positions							
170 - Sewer Fund	159,708	118,818	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**159,708**	**118,818**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
170 - Sewer Fund	175,281	198,059	0	0	0	0	0
Total 1201 - Temporary Total Disability	**175,281**	**198,059**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**15,077,468**	**15,995,420**	**19,389,674**	**19,009,275**	**0**	**19,009,275**	**(380,399)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
170 - Sewer Fund	1,115	350	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**1,115**	**350**	**0**	**0**	**0**	**0**	**0**
2030 - Materials & Supplies - OTS Operations**							
170 - Sewer Fund	0	442	0	0	0	0	0
Total 2030 - Materials & Supplies - OTS Operatio	**0**	**442**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
170 - Sewer Fund	76,406	94,583	51,900	62,000	0	62,000	10,100
Total 2051 - Office Supplies	**76,406**	**94,583**	**51,900**	**62,000**	**0**	**62,000**	**10,100**

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B - Current Expenses							
2152 - Soil							
170 - Sewer Fund	0	628	0	0	0	0	0
Total 2152 - Soil	**0**	**628**	**0**	**0**	**0**	**0**	**0**
2153 - Other Nursery, Botanical & Horticultural Supplies							
170 - Sewer Fund	12,790	45,782	70,000	80,000	0	80,000	10,000
250 - Refuse Genl Operating Acct -SWSF	0	0	0	64,000	0	64,000	64,000
Total 2153 - Other Nursery, Botanical & Horticult	**12,790**	**45,782**	**70,000**	**144,000**	**0**	**144,000**	**74,000**
2201 - Cleaning and Toilet Supplies							
170 - Sewer Fund	103,558	108,383	210,000	155,000	0	155,000	(55,000)
250 - Refuse Genl Operating Acct -SWSF	0	0	66,000	108,500	0	108,500	42,500
Total 2201 - Cleaning and Toilet Supplies	**103,558**	**108,383**	**276,000**	**263,500**	**0**	**263,500**	**(12,500)**
2251 - Hydraulic Oil							
170 - Sewer Fund	1,042	3,061	0	0	0	0	0
Total 2251 - Hydraulic Oil	**1,042**	**3,061**	**0**	**0**	**0**	**0**	**0**
2252 - Engine Oil							
170 - Sewer Fund	0	223	0	0	0	0	0
Total 2252 - Engine Oil	**0**	**223**	**0**	**0**	**0**	**0**	**0**
2253 - Transmission Oil							
170 - Sewer Fund	0	140	0	0	0	0	0
Total 2253 - Transmission Oil	**0**	**140**	**0**	**0**	**0**	**0**	**0**
2254 - Other Fuel And Lubricants							
170 - Sewer Fund	55,767	58,502	75,000	65,000	0	65,000	(10,000)
Total 2254 - Other Fuel And Lubricants	**55,767**	**58,502**	**75,000**	**65,000**	**0**	**65,000**	**(10,000)**
2255 - Diesel							
170 - Sewer Fund	501,965	736,940	590,000	595,000	0	595,000	5,000
Total 2255 - Diesel	**501,965**	**736,940**	**590,000**	**595,000**	**0**	**595,000**	**5,000**
2256 - Liquified Petroleum Gas							
170 - Sewer Fund	10,448	7,524	11,000	10,000	0	10,000	(1,000)
Total 2256 - Liquified Petroleum Gas	**10,448**	**7,524**	**11,000**	**10,000**	**0**	**10,000**	**(1,000)**
2331 - Computer Supplies							
170 - Sewer Fund	1,626	2,113	0	0	0	0	0
Total 2331 - Computer Supplies	**1,626**	**2,113**	**0**	**0**	**0**	**0**	**0**
2352 - Meals-Breakfast							
170 - Sewer Fund	15,030	10,464	22,900	16,800	0	16,800	(6,100)
Total 2352 - Meals-Breakfast	**15,030**	**10,464**	**22,900**	**16,800**	**0**	**16,800**	**(6,100)**
2353 - Meals-Lunch							
170 - Sewer Fund	20,992	17,744	27,800	24,300	0	24,300	(3,500)
Total 2353 - Meals-Lunch	**20,992**	**17,744**	**27,800**	**24,300**	**0**	**24,300**	**(3,500)**
2354 - Meals-Dinner							
170 - Sewer Fund	38,710	33,610	47,500	45,500	0	45,500	(2,000)
Total 2354 - Meals-Dinner	**38,710**	**33,610**	**47,500**	**45,500**	**0**	**45,500**	**(2,000)**
2401 - Educational, Recreational & Scientific Supplies							
170 - Sewer Fund	51,987	76,770	70,000	70,000	0	70,000	0
Total 2401 - Educational, Recreational & Scientifi	**51,987**	**76,770**	**70,000**	**70,000**	**0**	**70,000**	**0**

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B - Current Expenses							
2455 - Liquified Petroleum Gas							
170 - Sewer Fund	1,002	0	0	0	0	0	0
Total 2455 - Liquified Petroleum Gas	**1,002**	**0**	**0**	**0**	**0**	**0**	**0**
2456 - Hydraulic Oil							
170 - Sewer Fund	516	809	0	0	0	0	0
Total 2456 - Hydraulic Oil	**516**	**809**	**0**	**0**	**0**	**0**	**0**
2457 - Engine Oil							
170 - Sewer Fund	259	2,422	0	0	0	0	0
Total 2457 - Engine Oil	**259**	**2,422**	**0**	**0**	**0**	**0**	**0**
2459 - Other							
170 - Sewer Fund	0	600	0	0	0	0	0
Total 2459 - Other	**0**	**600**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
170 - Sewer Fund	4,530,056	5,425,993	7,701,000	7,964,000	0	7,964,000	263,000
Total 2502 - Chemical Supplies	**4,530,056**	**5,425,993**	**7,701,000**	**7,964,000**	**0**	**7,964,000**	**263,000**
2504 - J.P.O. Supplies							
170 - Sewer Fund	1,827	0	0	0	0	0	0
Total 2504 - J.P.O. Supplies	**1,827**	**0**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
170 - Sewer Fund	3,266	2,294	2,500	2,000	0	2,000	(500)
Total 2505 - Maps And Signs	**3,266**	**2,294**	**2,500**	**2,000**	**0**	**2,000**	**(500)**
2508 - Safety Supplies							
170 - Sewer Fund	169,479	183,728	159,400	145,000	0	145,000	(14,400)
Total 2508 - Safety Supplies	**169,479**	**183,728**	**159,400**	**145,000**	**0**	**145,000**	**(14,400)**
2509 - Welding Supplies							
170 - Sewer Fund	16,245	10,425	26,000	18,500	0	18,500	(7,500)
Total 2509 - Welding Supplies	**16,245**	**10,425**	**26,000**	**18,500**	**0**	**18,500**	**(7,500)**
2510 - Fittings, Couplings, Gauges, Valves							
170 - Sewer Fund	91,595	99,200	125,000	110,000	0	110,000	(15,000)
Total 2510 - Fittings, Couplings, Gauges, Valves	**91,595**	**99,200**	**125,000**	**110,000**	**0**	**110,000**	**(15,000)**
2511 - Galvanized & Aluminum Sheet, Angle & Flat Iron, Plates							
170 - Sewer Fund	65,093	67,584	80,000	75,000	0	75,000	(5,000)
Total 2511 - Galvanized & Aluminum Sheet, Angl	**65,093**	**67,584**	**80,000**	**75,000**	**0**	**75,000**	**(5,000)**
2512 - Capscrews, Rivets, Washers, Cottier Pins							
170 - Sewer Fund	51,688	60,250	50,000	65,000	0	65,000	15,000
Total 2512 - Capscrews, Rivets, Washers, Cottier	**51,688**	**60,250**	**50,000**	**65,000**	**0**	**65,000**	**15,000**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
170 - Sewer Fund	63,800	70,445	82,500	77,500	0	77,500	(5,000)
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**63,800**	**70,445**	**82,500**	**77,500**	**0**	**77,500**	**(5,000)**
2514 - Degreaser, Bus Part Cleaning Chemicals							
170 - Sewer Fund	10,644	2,594	0	0	0	0	0
Total 2514 - Degreaser, Bus Part Cleaning Chemi	**10,644**	**2,594**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2517 - Supplies Not Classified							
170 - Sewer Fund	148,327	170,533	95,000	107,500	0	107,500	12,500
Total 2517 - Supplies Not Classified	**148,327**	**170,533**	**95,000**	**107,500**	**0**	**107,500**	**12,500**
2601 - Glass							
170 - Sewer Fund	105	1,885	0	0	0	0	0
Total 2601 - Glass	**105**	**1,885**	**0**	**0**	**0**	**0**	**0**
2602 - Hardware							
170 - Sewer Fund	85,038	104,644	85,000	92,500	0	92,500	7,500
Total 2602 - Hardware	**85,038**	**104,644**	**85,000**	**92,500**	**0**	**92,500**	**7,500**
2603 - Lumber							
170 - Sewer Fund	11,687	9,397	23,000	20,000	0	20,000	(3,000)
Total 2603 - Lumber	**11,687**	**9,397**	**23,000**	**20,000**	**0**	**20,000**	**(3,000)**
2604 - Masonry							
170 - Sewer Fund	3,188	1,181	15,000	9,500	0	9,500	(5,500)
Total 2604 - Masonry	**3,188**	**1,181**	**15,000**	**9,500**	**0**	**9,500**	**(5,500)**
2605 - Plumbing							
170 - Sewer Fund	48,048	21,545	42,000	35,000	0	35,000	(7,000)
Total 2605 - Plumbing	**48,048**	**21,545**	**42,000**	**35,000**	**0**	**35,000**	**(7,000)**
2606 - Roofing Materials							
170 - Sewer Fund	0	0	10,000	5,000	0	5,000	(5,000)
Total 2606 - Roofing Materials	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**	**(5,000)**
2607 - Other Building & Construction Materials							
170 - Sewer Fund	22,235	33,973	37,500	40,000	0	40,000	2,500
Total 2607 - Other Building & Construction Mater	**22,235**	**33,973**	**37,500**	**40,000**	**0**	**40,000**	**2,500**
2653 - Concrete							
170 - Sewer Fund	210	0	0	0	0	0	0
Total 2653 - Concrete	**210**	**0**	**0**	**0**	**0**	**0**	**0**
2701 - Tires (New)							
170 - Sewer Fund	3,128	461	0	0	0	0	0
Total 2701 - Tires (New)	**3,128**	**461**	**0**	**0**	**0**	**0**	**0**
2702 - Tires (Recap)							
170 - Sewer Fund	149	0	0	0	0	0	0
Total 2702 - Tires (Recap)	**149**	**0**	**0**	**0**	**0**	**0**	**0**
2703 - Tubes							
170 - Sewer Fund	489	0	0	0	0	0	0
Total 2703 - Tubes	**489**	**0**	**0**	**0**	**0**	**0**	**0**
2704 - Batteries							
170 - Sewer Fund	19,547	13,079	0	0	0	0	0
Total 2704 - Batteries	**19,547**	**13,079**	**0**	**0**	**0**	**0**	**0**
2711 - Electrical							
170 - Sewer Fund	1,459	268	0	0	0	0	0
Total 2711 - Electrical	**1,459**	**268**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2713 - Fuel System							
170 - Sewer Fund	264	0	0	0	0	0	0
Total 2713 - Fuel System	**264**	**0**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
170 - Sewer Fund	880	0	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**880**	**0**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
170 - Sewer Fund	270,228	559,904	330,000	515,000	0	515,000	185,000
Total 2751 - Parts & Accessories-Equipment (Coı	**270,228**	**559,904**	**330,000**	**515,000**	**0**	**515,000**	**185,000**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
170 - Sewer Fund	3,787,634	5,511,331	5,080,000	5,140,000	0	5,140,000	60,000
Total 2752 - Parts & Accessories-Equipment (Att:	**3,787,634**	**5,511,331**	**5,080,000**	**5,140,000**	**0**	**5,140,000**	**60,000**
2753 - Parts & Accessories-Equipment (Furnishing)							
170 - Sewer Fund	28,847	426	0	0	0	0	0
Total 2753 - Parts & Accessories-Equipment (Fur	**28,847**	**426**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
170 - Sewer Fund	1,537	649	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**1,537**	**649**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
170 - Sewer Fund	15,440	5,725	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**15,440**	**5,725**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
170 - Sewer Fund	18,134	8,689	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**18,134**	**8,689**	**0**	**0**	**0**	**0**	**0**
2757 - Parts/Acces-Equip (Audio Visual)							
170 - Sewer Fund	0	4,511	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**4,511**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
170 - Sewer Fund	580,313	490,766	580,000	480,000	0	480,000	(100,000)
Total 2759 - Parts/Acces/Equip (Other)	**580,313**	**490,766**	**580,000**	**480,000**	**0**	**480,000**	**(100,000)**
2801 - Heavy Wires And Devices							
170 - Sewer Fund	79	0	0	0	0	0	0
Total 2801 - Heavy Wires And Devices	**79**	**0**	**0**	**0**	**0**	**0**	**0**
2802 - Light Wires And Devices							
170 - Sewer Fund	625	753	0	0	0	0	0
Total 2802 - Light Wires And Devices	**625**	**753**	**0**	**0**	**0**	**0**	**0**
2803 - Light Bulbs							
170 - Sewer Fund	15,801	11,770	21,500	21,500	0	21,500	0
Total 2803 - Light Bulbs	**15,801**	**11,770**	**21,500**	**21,500**	**0**	**21,500**	**0**
2804 - Other Electrical Supplies & Materials							
170 - Sewer Fund	555,355	462,063	675,000	615,000	0	615,000	(60,000)
Total 2804 - Other Electrical Supplies & Materials	**555,355**	**462,063**	**675,000**	**615,000**	**0**	**615,000**	**(60,000)**

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B - Current Expenses							
2851 - Other Materials							
170 - Sewer Fund	1,377	3,861	0	0	0	0	0
Total 2851 - Other Materials	**1,377**	**3,861**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
170 - Sewer Fund	102,803	72,652	100,000	90,000	0	90,000	(10,000)
Total 2902 - Tools, Implements & Utensils (Small	**102,803**	**72,652**	**100,000**	**90,000**	**0**	**90,000**	**(10,000)**
3004 - Consultant Services							
170 - Sewer Fund	2,300,000	961,053	3,000,000	2,115,000	0	2,115,000	(885,000)
Total 3004 - Consultant Services	**2,300,000**	**961,053**	**3,000,000**	**2,115,000**	**0**	**2,115,000**	**(885,000)**
3005 - Medical Services							
170 - Sewer Fund	7,862	5,869	7,500	7,500	0	7,500	0
Total 3005 - Medical Services	**7,862**	**5,869**	**7,500**	**7,500**	**0**	**7,500**	**0**
3006 - Other Professional Services							
170 - Sewer Fund	0	1,235	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**1,235**	**0**	**0**	**0**	**0**	**0**
3009 - Other Contractual Services							
170 - Sewer Fund	4,215	10,893	0	0	0	0	0
Total 3009 - Other Contractual Services	**4,215**	**10,893**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
170 - Sewer Fund	2,486	0	0	0	0	0	0
Total 3031 - Alarm Services	**2,486**	**0**	**0**	**0**	**0**	**0**	**0**
3033 - Grounds Maintenance							
170 - Sewer Fund	1,975	2,100	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	0	0	92,000	28,000	0	28,000	(64,000)
Total 3033 - Grounds Maintenance	**1,975**	**2,100**	**92,000**	**28,000**	**0**	**28,000**	**(64,000)**
3035 - Janitorial & Custodial Services							
170 - Sewer Fund	4,950	0	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	0	0	42,500	0	0	0	(42,500)
Total 3035 - Janitorial & Custodial Services	**4,950**	**0**	**42,500**	**0**	**0**	**0**	**(42,500)**
3036 - Laundry & Linen Services							
170 - Sewer Fund	36,163	40,590	50,000	55,000	0	55,000	5,000
Total 3036 - Laundry & Linen Services	**36,163**	**40,590**	**50,000**	**55,000**	**0**	**55,000**	**5,000**
3037 - Oil & Laboratory Analysis							
170 - Sewer Fund	952	1,903	2,500	2,500	0	2,500	0
Total 3037 - Oil & Laboratory Analysis	**952**	**1,903**	**2,500**	**2,500**	**0**	**2,500**	**0**
3038 - Pest Control							
170 - Sewer Fund	602	7,812	17,500	9,500	0	9,500	(8,000)
Total 3038 - Pest Control	**602**	**7,812**	**17,500**	**9,500**	**0**	**9,500**	**(8,000)**
3039 - Recycling Services							
170 - Sewer Fund	640	2,462	0	0	0	0	0
Total 3039 - Recycling Services	**640**	**2,462**	**0**	**0**	**0**	**0**	**0**
3040 - Solid Waste Disposal (including management svcs)							
170 - Sewer Fund	784,652	1,168,218	1,155,647	1,205,469	0	1,205,469	49,822
Total 3040 - Solid Waste Disposal (including man	**784,652**	**1,168,218**	**1,155,647**	**1,205,469**	**0**	**1,205,469**	**49,822**

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B - Current Expenses							
3041 - Liquid Waste Disposal (including management svcs)							
170 - Sewer Fund	74,450	1,169	0	0	0	0	0
Total 3041 - Liquid Waste Disposal (including ma	**74,450**	**1,169**	**0**	**0**	**0**	**0**	**0**
3042 - Towing Services							
170 - Sewer Fund	0	648	0	0	0	0	0
Total 3042 - Towing Services	**0**	**648**	**0**	**0**	**0**	**0**	**0**
3043 - Tree Trimming & Pruning Services							
170 - Sewer Fund	43,832	62,294	115,000	105,000	0	105,000	(10,000)
Total 3043 - Tree Trimming & Pruning Services	**43,832**	**62,294**	**115,000**	**105,000**	**0**	**105,000**	**(10,000)**
3045 - Oil Waste Removal Services							
170 - Sewer Fund	0	3,283	0	0	0	0	0
Total 3045 - Oil Waste Removal Services	**0**	**3,283**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
170 - Sewer Fund	8,172,326	6,518,858	13,762,003	15,140,003	0	15,140,003	1,378,000
Total 3049 - Other Services - Not Classified	**8,172,326**	**6,518,858**	**13,762,003**	**15,140,003**	**0**	**15,140,003**	**1,378,000**
3102 - Postage							
170 - Sewer Fund	20,362	2,597	11,125	7,750	0	7,750	(3,375)
Total 3102 - Postage	**20,362**	**2,597**	**11,125**	**7,750**	**0**	**7,750**	**(3,375)**
3103 - Telephone							
170 - Sewer Fund	292,370	246,951	302,500	250,000	0	250,000	(52,500)
Total 3103 - Telephone	**292,370**	**246,951**	**302,500**	**250,000**	**0**	**250,000**	**(52,500)**
3105 - Other Communication Services							
170 - Sewer Fund	1,210	0	0	0	0	0	0
Total 3105 - Other Communication Services	**1,210**	**0**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
170 - Sewer Fund	11,995	8,155	11,500	25,000	0	25,000	13,500
Total 3212 - Travel Expense-Out-of-State	**11,995**	**8,155**	**11,500**	**25,000**	**0**	**25,000**	**13,500**
3262 - Printing And Binding							
170 - Sewer Fund	0	2,057	2,500	2,500	0	2,500	0
Total 3262 - Printing And Binding	**0**	**2,057**	**2,500**	**2,500**	**0**	**2,500**	**0**
3302 - Electricity							
170 - Sewer Fund	20,057,305	20,767,449	21,057,705	22,162,189	0	22,162,189	1,104,484
Total 3302 - Electricity	**20,057,305**	**20,767,449**	**21,057,705**	**22,162,189**	**0**	**22,162,189**	**1,104,484**
3304 - Water							
170 - Sewer Fund	1,151,550	1,458,645	1,403,000	1,422,900	0	1,422,900	19,900
Total 3304 - Water	**1,151,550**	**1,458,645**	**1,403,000**	**1,422,900**	**0**	**1,422,900**	**19,900**
3306 - Other Public Utility Services							
170 - Sewer Fund	1,808,180	1,901,626	2,092,580	2,092,580	0	2,092,580	0
Total 3306 - Other Public Utility Services	**1,808,180**	**1,901,626**	**2,092,580**	**2,092,580**	**0**	**2,092,580**	**0**
3354 - Machine Work							
170 - Sewer Fund	0	3,592	0	0	0	0	0
Total 3354 - Machine Work	**0**	**3,592**	**0**	**0**	**0**	**0**	**0**

Department Environmental Services
Organization ENV2160-Treatment and Disposal

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3360 - Tires							
170 - Sewer Fund	2,381	0	0	0	0	0	0
Total 3360 - Tires	**2,381**	**0**	**0**	**0**	**0**	**0**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
170 - Sewer Fund	0	91	0	0	0	0	0
Total 3361 - Other Repairs & Maintenance-Motor	**0**	**91**	**0**	**0**	**0**	**0**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
170 - Sewer Fund	0	3,089	0	0	0	0	0
Total 3401 - Repairs & Maintenance-Equipment (	**0**	**3,089**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
170 - Sewer Fund	461	4,004	5,000	6,000	0	6,000	1,000
Total 3403 - Repairs & Maintenance-Equipment (	**461**	**4,004**	**5,000**	**6,000**	**0**	**6,000**	**1,000**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
170 - Sewer Fund	159,973	220,077	95,000	95,000	0	95,000	0
Total 3405 - Repairs & Maintenance-Equipment (	**159,973**	**220,077**	**95,000**	**95,000**	**0**	**95,000**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
170 - Sewer Fund	0	1,089	0	0	0	0	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**1,089**	**0**	**0**	**0**	**0**	**0**
3502 - Electrical							
170 - Sewer Fund	0	763	0	0	0	0	0
Total 3502 - Electrical	**0**	**763**	**0**	**0**	**0**	**0**	**0**
3505 - Plumbing							
170 - Sewer Fund	0	3,010	0	0	0	0	0
Total 3505 - Plumbing	**0**	**3,010**	**0**	**0**	**0**	**0**	**0**
3620 - Rentals-Motor Vehicles							
170 - Sewer Fund	31,065	454	30,000	5,000	0	5,000	(25,000)
Total 3620 - Rentals-Motor Vehicles	**31,065**	**454**	**30,000**	**5,000**	**0**	**5,000**	**(25,000)**
3630 - Rentals-Office Equipment							
170 - Sewer Fund	0	1,818	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**0**	**1,818**	**0**	**0**	**0**	**0**	**0**
3655 - Rentals-Construction & Repair Equipment							
170 - Sewer Fund	2,309	0	0	0	0	0	0
Total 3655 - Rentals-Construction & Repair Equip	**2,309**	**0**	**0**	**0**	**0**	**0**	**0**
3668 - Equipment Rentals							
170 - Sewer Fund	7,460	1,028	40,000	5,000	0	5,000	(35,000)
Total 3668 - Equipment Rentals	**7,460**	**1,028**	**40,000**	**5,000**	**0**	**5,000**	**(35,000)**
3670 - Other Rentals							
170 - Sewer Fund	46,350	86,523	111,000	90,000	0	90,000	(21,000)
Total 3670 - Other Rentals	**46,350**	**86,523**	**111,000**	**90,000**	**0**	**90,000**	**(21,000)**
3706 - Tuition Payments							
170 - Sewer Fund	0	620	0	0	0	0	0
Total 3706 - Tuition Payments	**0**	**620**	**0**	**0**	**0**	**0**	**0**

Department Environmental Services
Organization ENV2160-Treatment and Disposal

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
170 - Sewer Fund	38,023	57,054	32,500	32,000	0	32,000	(500)
Total 3751 - Fees For Memberships & Registratio	**38,023**	**57,054**	**32,500**	**32,000**	**0**	**32,000**	**(500)**
3752 - Subscriptions							
170 - Sewer Fund	449	166	4,500	300	0	300	(4,200)
Total 3752 - Subscriptions	**449**	**166**	**4,500**	**300**	**0**	**300**	**(4,200)**
3789 - Interest-Vendor Claims							
170 - Sewer Fund	248	1,744	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**248**	**1,744**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
170 - Sewer Fund	23,309	5,220	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**23,309**	**5,220**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
170 - Sewer Fund	21,049	8,076	11,500	10,000	0	10,000	(1,500)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**21,049**	**8,076**	**11,500**	**10,000**	**0**	**10,000**	**(1,500)**
3822 - Parking Fees							
170 - Sewer Fund	28	158	600	200	0	200	(400)
Total 3822 - Parking Fees	**28**	**158**	**600**	**200**	**0**	**200**	**(400)**
3836 - Uniform Maintenance Allowance							
170 - Sewer Fund	156	0	200	0	0	0	(200)
Total 3836 - Uniform Maintenance Allowance	**156**	**0**	**200**	**0**	**0**	**0**	**(200)**
3920 - Oil Waste Removal Service							
170 - Sewer Fund	293	0	0	0	0	0	0
Total 3920 - Oil Waste Removal Service	**293**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
170 - Sewer Fund	53,000	9,417	0	0	0	0	0
Total 3990 - Other Fixed Charges	**53,000**	**9,417**	**0**	**0**	**0**	**0**	**0**
4000 - Contingency							
170 - Sewer Fund	2,480	0	0	0	0	0	0
Total 4000 - Contingency	**2,480**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**46,786,944**	**48,197,529**	**60,018,360**	**61,798,491**	**0**	**61,798,491**	**1,780,131**
Total ENV2160	**61,864,412**	**64,192,949**	**79,408,034**	**80,807,766**	**0**	**80,807,766**	**1,399,732**
Total Environmental Services	**230,084,311**	**247,520,734**	**283,021,693**	**304,645,026**	**0**	**304,645,026**	**21,623,333**

Department Facility Maintenance

Organization DFM1821-Public Building and Electrical Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	3,109,531	4,140,177	5,007,328	5,504,334	0	5,504,334	497,006
120 - Highway Fund	1,365,552	1,478,163	2,101,779	2,288,616	0	2,288,616	186,837
Total 1101 - Regular Pay	**4,475,083**	**5,618,340**	**7,109,107**	**7,792,950**	**0**	**7,792,950**	**683,843**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(492,570)	(1,073,637)	0	(1,073,637)	(581,067)
120 - Highway Fund	0	0	(580,056)	(497,532)	0	(497,532)	82,524
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(1,072,626)**	**(1,571,169)**	**0**	**(1,571,169)**	**(498,543)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	189,693	169,053	487,840	298,246	0	298,246	(189,594)
120 - Highway Fund	113,959	114,783	86,854	86,754	0	86,754	(100)
Total 1102 - Non-Holiday Overtime Pay	**303,652**	**283,836**	**574,694**	**385,000**	**0**	**385,000**	**(189,694)**
1103 - Hazards Pay							
120 - Highway Fund	14,543	15,916	10,000	10,000	0	10,000	0
Total 1103 - Hazards Pay	**14,543**	**15,916**	**10,000**	**10,000**	**0**	**10,000**	**0**
1105 - Stand-By Pay							
110 - General Fund	14,358	17,256	0	5,000	0	5,000	5,000
120 - Highway Fund	6,168	8,480	5,000	5,000	0	5,000	0
Total 1105 - Stand-By Pay	**20,526**	**25,736**	**5,000**	**10,000**	**0**	**10,000**	**5,000**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	20,987	34,203	0	0	0	0	0
120 - Highway Fund	0	40,565	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**20,987**	**74,768**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	1,268	332	12,850	5,100	0	5,100	(7,750)
120 - Highway Fund	663	0	2,650	700	0	700	(1,950)
Total 1107 - Holiday Overtime Pay	**1,931**	**332**	**15,500**	**5,800**	**0**	**5,800**	**(9,700)**
1108 - Night Shift Pay							
110 - General Fund	3,898	3,723	4,250	3,550	0	3,550	(700)
120 - Highway Fund	3,626	3,785	3,500	3,500	0	3,500	0
Total 1108 - Night Shift Pay	**7,524**	**7,508**	**7,750**	**7,050**	**0**	**7,050**	**(700)**
1109 - Temporary Assignment Pay							
110 - General Fund	47,029	29,755	12,100	12,100	0	12,100	0
120 - Highway Fund	16,980	15,296	10,000	10,000	0	10,000	0
Total 1109 - Temporary Assignment Pay	**64,009**	**45,051**	**22,100**	**22,100**	**0**	**22,100**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	364,789	316,123	309,891	315,468	0	315,468	5,577
120 - Highway Fund	308	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**365,097**	**316,123**	**309,891**	**315,468**	**0**	**315,468**	**5,577**
1201 - Temporary Total Disability							
110 - General Fund	81,630	112,893	0	0	0	0	0
120 - Highway Fund	14,909	19,424	0	0	0	0	0
Total 1201 - Temporary Total Disability	**96,539**	**132,317**	**0**	**0**	**0**	**0**	**0**

Department Facility Maintenance
Organization DFM1821-Public Building and Electrical Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
Total A - Salaries	**5,369,891**	**6,519,927**	**6,981,416**	**6,977,199**	**0**	**6,977,199**	**(4,217)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	471	875	250	250	0	250	0
Total 1501 - Service, Merit Or Employee Suggesti	**471**	**875**	**250**	**250**	**0**	**250**	**0**
2051 - Office Supplies							
110 - General Fund	6,976	8,643	7,150	7,150	0	7,150	0
120 - Highway Fund	1,945	1,893	2,650	1,950	0	1,950	(700)
Total 2051 - Office Supplies	**8,921**	**10,536**	**9,800**	**9,100**	**0**	**9,100**	**(700)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	216,957	291,351	343,648	346,648	0	346,648	3,000
120 - Highway Fund	1,913	3,038	3,601	2,601	0	2,601	(1,000)
Total 2201 - Cleaning and Toilet Supplies	**218,870**	**294,389**	**347,249**	**349,249**	**0**	**349,249**	**2,000**
2252 - Engine Oil							
110 - General Fund	0	657	0	1,000	0	1,000	1,000
Total 2252 - Engine Oil	**0**	**657**	**0**	**1,000**	**0**	**1,000**	**1,000**
2254 - Other Fuel And Lubricants							
110 - General Fund	298	411	100	100	0	100	0
120 - Highway Fund	837	2,282	300	300	0	300	0
Total 2254 - Other Fuel And Lubricants	**1,135**	**2,693**	**400**	**400**	**0**	**400**	**0**
2331 - Computer Supplies							
110 - General Fund	0	10	2,400	2,400	0	2,400	0
120 - Highway Fund	0	0	50	50	0	50	0
Total 2331 - Computer Supplies	**0**	**10**	**2,450**	**2,450**	**0**	**2,450**	**0**
2352 - Meals-Breakfast							
110 - General Fund	498	378	1,900	1,300	0	1,300	(600)
120 - Highway Fund	240	234	700	200	0	200	(500)
Total 2352 - Meals-Breakfast	**738**	**612**	**2,600**	**1,500**	**0**	**1,500**	**(1,100)**
2353 - Meals-Lunch							
110 - General Fund	824	688	3,155	1,855	0	1,855	(1,300)
120 - Highway Fund	288	312	1,000	300	0	300	(700)
Total 2353 - Meals-Lunch	**1,112**	**1,000**	**4,155**	**2,155**	**0**	**2,155**	**(2,000)**
2354 - Meals-Dinner							
110 - General Fund	6,470	6,730	19,100	10,500	0	10,500	(8,600)
120 - Highway Fund	1,710	1,990	2,010	2,010	0	2,010	0
Total 2354 - Meals-Dinner	**8,180**	**8,720**	**21,110**	**12,510**	**0**	**12,510**	**(8,600)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	593	696	0	0	0	0	0
120 - Highway Fund	1,118	22	150	150	0	150	0
Total 2401 - Educational, Recreational & Scientifi	**1,711**	**718**	**150**	**150**	**0**	**150**	**0**
2454 - Diesel							
110 - General Fund	756	9,428	0	10,000	0	10,000	10,000
Total 2454 - Diesel	**756**	**9,428**	**0**	**10,000**	**0**	**10,000**	**10,000**

Department Facility Maintenance
Organization DFM1821-Public Building and Electrical Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2459 - Other							
110 - General Fund	0	3,698	0	0	0	0	0
Total 2459 - Other	**0**	**3,698**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
110 - General Fund	36,664	35,621	20,000	24,000	0	24,000	4,000
Total 2502 - Chemical Supplies	**36,664**	**35,621**	**20,000**	**24,000**	**0**	**24,000**	**4,000**
2505 - Maps And Signs							
110 - General Fund	4,503	3,021	5,100	3,900	0	3,900	(1,200)
120 - Highway Fund	336	288	1,250	850	0	850	(400)
Total 2505 - Maps And Signs	**4,839**	**3,309**	**6,350**	**4,750**	**0**	**4,750**	**(1,600)**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
110 - General Fund	0	0	500	0	0	0	(500)
Total 2506 - Motor Vehicle Plates, Emblems, Tags	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
2508 - Safety Supplies							
110 - General Fund	19,309	32,764	14,000	22,600	0	22,600	8,600
120 - Highway Fund	16,846	17,636	19,052	17,652	0	17,652	(1,400)
Total 2508 - Safety Supplies	**36,155**	**50,400**	**33,052**	**40,252**	**0**	**40,252**	**7,200**
2509 - Welding Supplies							
120 - Highway Fund	224	1,607	500	500	0	500	0
Total 2509 - Welding Supplies	**224**	**1,607**	**500**	**500**	**0**	**500**	**0**
2510 - Fittings, Couplings, Gauges, Valves							
110 - General Fund	2,558	0	0	0	0	0	0
Total 2510 - Fittings, Couplings, Gauges, Valves	**2,558**	**0**	**0**	**0**	**0**	**0**	**0**
2511 - Galvanized & Aluminum Sheet, Angle & Flat Iron, Plates							
110 - General Fund	822	1,463	2,684	1,484	0	1,484	(1,200)
Total 2511 - Galvanized & Aluminum Sheet, Angl	**822**	**1,463**	**2,684**	**1,484**	**0**	**1,484**	**(1,200)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	26,314	15,443	18,000	18,000	0	18,000	0
120 - Highway Fund	0	54	50	50	0	50	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**26,314**	**15,497**	**18,050**	**18,050**	**0**	**18,050**	**0**
2514 - Degreaser, Bus Part Cleaning Chemicals							
110 - General Fund	0	23	0	0	0	0	0
Total 2514 - Degreaser, Bus Part Cleaning Chemi	**0**	**23**	**0**	**0**	**0**	**0**	**0**
2515 - Freon							
110 - General Fund	775	2,339	6,000	2,300	0	2,300	(3,700)
Total 2515 - Freon	**775**	**2,339**	**6,000**	**2,300**	**0**	**2,300**	**(3,700)**
2517 - Supplies Not Classified							
110 - General Fund	8,960	18,449	1,600	1,600	0	1,600	0
120 - Highway Fund	3,186	4,041	6,500	4,200	0	4,200	(2,300)
Total 2517 - Supplies Not Classified	**12,146**	**22,490**	**8,100**	**5,800**	**0**	**5,800**	**(2,300)**
2601 - Glass							
110 - General Fund	1,728	2,588	100	100	0	100	0
Total 2601 - Glass	**1,728**	**2,588**	**100**	**100**	**0**	**100**	**0**

Department Facility Maintenance
Organization DFM1821-Public Building and Electrical Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2602 - Hardware							
110 - General Fund	29,145	33,796	52,415	49,415	0	49,415	(3,000)
120 - Highway Fund	3,769	3,743	1,300	1,300	0	1,300	0
Total 2602 - Hardware	**32,914**	**37,539**	**53,715**	**50,715**	**0**	**50,715**	**(3,000)**
2603 - Lumber							
110 - General Fund	8,837	16,473	15,000	15,000	0	15,000	0
Total 2603 - Lumber	**8,837**	**16,473**	**15,000**	**15,000**	**0**	**15,000**	**0**
2604 - Masonry							
110 - General Fund	111	7,439	3,000	8,000	0	8,000	5,000
Total 2604 - Masonry	**111**	**7,439**	**3,000**	**8,000**	**0**	**8,000**	**5,000**
2605 - Plumbing							
110 - General Fund	75,143	79,732	80,000	80,000	0	80,000	0
Total 2605 - Plumbing	**75,143**	**79,732**	**80,000**	**80,000**	**0**	**80,000**	**0**
2606 - Roofing Materials							
110 - General Fund	1,817	946	9,684	10,684	0	10,684	1,000
Total 2606 - Roofing Materials	**1,817**	**946**	**9,684**	**10,684**	**0**	**10,684**	**1,000**
2607 - Other Building & Construction Materials							
110 - General Fund	22,013	26,153	20,000	20,000	0	20,000	0
Total 2607 - Other Building & Construction Mater	**22,013**	**26,153**	**20,000**	**20,000**	**0**	**20,000**	**0**
2704 - Batteries							
110 - General Fund	6,383	11,569	8,513	8,513	0	8,513	0
Total 2704 - Batteries	**6,383**	**11,569**	**8,513**	**8,513**	**0**	**8,513**	**0**
2711 - Electrical							
110 - General Fund	0	0	25	100	0	100	75
Total 2711 - Electrical	**0**	**0**	**25**	**100**	**0**	**100**	**75**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	318	0	125	125	0	125	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**318**	**0**	**125**	**125**	**0**	**125**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	1,590	100	100	0	100	0
Total 2751 - Parts & Accessories-Equipment (Co	**0**	**1,590**	**100**	**100**	**0**	**100**	**0**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
110 - General Fund	39,281	36,071	34,859	34,859	0	34,859	0
Total 2752 - Parts & Accessories-Equipment (Att	**39,281**	**36,071**	**34,859**	**34,859**	**0**	**34,859**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	698	1,415	127	127	0	127	0
Total 2754 - Parts & Accessories-Equipment (Fur	**698**	**1,415**	**127**	**127**	**0**	**127**	**0**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	144	0	0	0	0	0
120 - Highway Fund	0	144	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**288**	**0**	**0**	**0**	**0**	**0**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	144,484	238,790	152,900	158,900	0	158,900	6,000
120 - Highway Fund	6,190	8,607	4,050	4,050	0	4,050	0
Total 2759 - Parts/Acces/Equip (Other)	**150,674**	**247,397**	**156,950**	**162,950**	**0**	**162,950**	**6,000**
2803 - Light Bulbs							
110 - General Fund	72,870	68,395	59,900	59,100	0	59,100	(800)
120 - Highway Fund	101,931	95,889	110,100	104,000	0	104,000	(6,100)
Total 2803 - Light Bulbs	**174,801**	**164,284**	**170,000**	**163,100**	**0**	**163,100**	**(6,900)**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	212,298	218,204	260,115	255,115	0	255,115	(5,000)
120 - Highway Fund	585,955	535,035	440,800	440,300	0	440,300	(500)
Total 2804 - Other Electrical Supplies & Materials	**798,253**	**753,239**	**700,915**	**695,415**	**0**	**695,415**	**(5,500)**
2851 - Other Materials							
110 - General Fund	109	0	0	0	0	0	0
Total 2851 - Other Materials	**109**	**0**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	14,183	19,845	30,627	19,127	0	19,127	(11,500)
120 - Highway Fund	10,549	9,812	6,100	6,100	0	6,100	0
Total 2902 - Tools, Implements & Utensils (Small)	**24,732**	**29,657**	**36,727**	**25,227**	**0**	**25,227**	**(11,500)**
3005 - Medical Services							
120 - Highway Fund	0	2,090	0	0	0	0	0
Total 3005 - Medical Services	**0**	**2,090**	**0**	**0**	**0**	**0**	**0**
3008 - Other Non-Professional Services							
120 - Highway Fund	7,395	0	0	0	0	0	0
Total 3008 - Other Non-Professional Services	**7,395**	**0**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	1,849	911	900	900	0	900	0
120 - Highway Fund	571	571	475	475	0	475	0
Total 3031 - Alarm Services	**2,420**	**1,482**	**1,375**	**1,375**	**0**	**1,375**	**0**
3033 - Grounds Maintenance							
110 - General Fund	497	0	0	0	0	0	0
Total 3033 - Grounds Maintenance	**497**	**0**	**0**	**0**	**0**	**0**	**0**
3034 - Guard & Security Services							
110 - General Fund	1,258,344	1,262,861	1,221,890	1,261,890	0	1,261,890	40,000
120 - Highway Fund	74,000	72,000	72,000	72,000	0	72,000	0
Total 3034 - Guard & Security Services	**1,332,344**	**1,334,861**	**1,293,890**	**1,333,890**	**0**	**1,333,890**	**40,000**
3035 - Janitorial & Custodial Services							
110 - General Fund	1,069,528	593,679	807,305	485,000	0	485,000	(322,305)
140 - Bikeway Fund	18,809	9,405	18,809	18,816	0	18,816	7
170 - Sewer Fund	30,156	0	30,156	0	0	0	(30,156)
Total 3035 - Janitorial & Custodial Services	**1,118,493**	**603,084**	**856,270**	**503,816**	**0**	**503,816**	**(352,454)**
3037 - Oil & Laboratory Analysis							
120 - Highway Fund	0	0	2,500	0	0	0	(2,500)
Total 3037 - Oil & Laboratory Analysis	**0**	**0**	**2,500**	**0**	**0**	**0**	**(2,500)**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3038 - Pest Control							
110 - General Fund	56,965	72,527	48,686	58,686	0	58,686	10,000
Total 3038 - Pest Control	**56,965**	**72,527**	**48,686**	**58,686**	**0**	**58,686**	**10,000**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	49,675	36,633	53,536	53,536	0	53,536	0
120 - Highway Fund	0	1,365	70,430	70,430	0	70,430	0
Total 3040 - Solid Waste Disposal (including man	**49,675**	**37,998**	**123,966**	**123,966**	**0**	**123,966**	**0**
3041 - Liquid Waste Disposal (including management svcs)							
110 - General Fund	4,355	3,816	7,000	9,400	0	9,400	2,400
Total 3041 - Liquid Waste Disposal (including ma	**4,355**	**3,816**	**7,000**	**9,400**	**0**	**9,400**	**2,400**
3043 - Tree Trimming & Pruning Services							
110 - General Fund	108,295	88,310	137,000	137,000	0	137,000	0
Total 3043 - Tree Trimming & Pruning Services	**108,295**	**88,310**	**137,000**	**137,000**	**0**	**137,000**	**0**
3045 - Oil Waste Removal Services							
110 - General Fund	15,315	10,680	0	0	0	0	0
Total 3045 - Oil Waste Removal Services	**15,315**	**10,680**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	378,924	1,021,966	1,129,712	1,124,712	0	1,124,712	(5,000)
120 - Highway Fund	7,318	7,761	20,000	20,000	0	20,000	0
Total 3049 - Other Services - Not Classified	**386,242**	**1,029,727**	**1,149,712**	**1,144,712**	**0**	**1,144,712**	**(5,000)**
3102 - Postage							
110 - General Fund	188	160	300	300	0	300	0
120 - Highway Fund	0	0	200	200	0	200	0
Total 3102 - Postage	**188**	**160**	**500**	**500**	**0**	**500**	**0**
3103 - Telephone							
110 - General Fund	36,954	46,295	36,200	46,600	0	46,600	10,400
120 - Highway Fund	5,906	11,809	13,000	13,000	0	13,000	0
Total 3103 - Telephone	**42,860**	**58,104**	**49,200**	**59,600**	**0**	**59,600**	**10,400**
3202 - Transportation Of Things (Services)							
110 - General Fund	7,413	23	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**7,413**	**23**	**0**	**0**	**0**	**0**	**0**
3208 - Projects By Contracts-Services (Non IRS Form 1099)							
110 - General Fund	562,507	0	700,000	600,000	0	600,000	(100,000)
Total 3208 - Projects By Contracts-Services (Non	**562,507**	**0**	**700,000**	**600,000**	**0**	**600,000**	**(100,000)**
3262 - Printing And Binding							
110 - General Fund	1,116	303	0	0	0	0	0
120 - Highway Fund	0	70	0	0	0	0	0
Total 3262 - Printing And Binding	**1,116**	**373**	**0**	**0**	**0**	**0**	**0**
3302 - Electricity							
110 - General Fund	8,679,395	8,591,799	8,578,146	8,637,035	0	8,637,035	58,889
120 - Highway Fund	8,424,817	8,024,324	8,419,137	8,419,137	0	8,419,137	0
Total 3302 - Electricity	**17,104,212**	**16,616,123**	**16,997,283**	**17,056,172**	**0**	**17,056,172**	**58,889**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3303 - Gas							
110 - General Fund	18,470	21,598	24,558	24,558	0	24,558	0
Total 3303 - Gas	**18,470**	**21,598**	**24,558**	**24,558**	**0**	**24,558**	**0**
3304 - Water							
110 - General Fund	500,655	309,318	624,634	624,634	0	624,634	0
120 - Highway Fund	88	77	154	154	0	154	0
Total 3304 - Water	**500,743**	**309,395**	**624,788**	**624,788**	**0**	**624,788**	**0**
3305 - Sewer							
110 - General Fund	644,305	456,503	710,944	710,944	0	710,944	0
Total 3305 - Sewer	**644,305**	**456,503**	**710,944**	**710,944**	**0**	**710,944**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	0	600	600	0	600	0
120 - Highway Fund	0	0	500	0	0	0	(500)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,100**	**600**	**0**	**600**	**(500)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	297,315	278,603	176,603	176,603	0	176,603	0
120 - Highway Fund	5,812	9,329	3,852	3,852	0	3,852	0
Total 3405 - Repairs & Maintenance-Equipment (	**303,127**	**287,932**	**180,455**	**180,455**	**0**	**180,455**	**0**
3501 - Carpentry							
110 - General Fund	1,508	4,609	500	500	0	500	0
Total 3501 - Carpentry	**1,508**	**4,609**	**500**	**500**	**0**	**500**	**0**
3502 - Electrical							
110 - General Fund	3,500	10,367	1,000	6,000	0	6,000	5,000
Total 3502 - Electrical	**3,500**	**10,367**	**1,000**	**6,000**	**0**	**6,000**	**5,000**
3504 - Painting							
110 - General Fund	0	0	300	300	0	300	0
Total 3504 - Painting	**0**	**0**	**300**	**300**	**0**	**300**	**0**
3505 - Plumbing							
110 - General Fund	46,756	39,153	15,582	15,582	0	15,582	0
Total 3505 - Plumbing	**46,756**	**39,153**	**15,582**	**15,582**	**0**	**15,582**	**0**
3506 - Roofing Services							
110 - General Fund	6,717	9,000	7,495	7,495	0	7,495	0
Total 3506 - Roofing Services	**6,717**	**9,000**	**7,495**	**7,495**	**0**	**7,495**	**0**
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	25,921	23,030	37,755	36,755	0	36,755	(1,000)
Total 3507 - Other Repairs To Building & Other S	**25,921**	**23,030**	**37,755**	**36,755**	**0**	**36,755**	**(1,000)**
3601 - Joint Pole Maintenance							
110 - General Fund	0	800,000	0	0	0	0	0
120 - Highway Fund	219,716	811,520	1,298,145	1,298,145	0	1,298,145	0
Total 3601 - Joint Pole Maintenance	**219,716**	**1,611,520**	**1,298,145**	**1,298,145**	**0**	**1,298,145**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	7,339	7,537	8,000	7,500	0	7,500	(500)
120 - Highway Fund	4,905	6,598	3,840	3,840	0	3,840	0
Total 3630 - Rentals-Office Equipment	**12,244**	**14,135**	**11,840**	**11,340**	**0**	**11,340**	**(500)**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3668 - Equipment Rentals							
110 - General Fund	4,525	4,215	1,300	300	0	300	(1,000)
Total 3668 - Equipment Rentals	**4,525**	**4,215**	**1,300**	**300**	**0**	**300**	**(1,000)**
3670 - Other Rentals							
110 - General Fund	1,542	5,996	1,500	1,000	0	1,000	(500)
120 - Highway Fund	223	223	300	300	0	300	0
Total 3670 - Other Rentals	**1,765**	**6,219**	**1,800**	**1,300**	**0**	**1,300**	**(500)**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,729	6,161	3,020	3,020	0	3,020	0
120 - Highway Fund	21,975	3,301	33,800	22,000	0	22,000	(11,800)
Total 3751 - Fees For Memberships & Registratio	**23,704**	**9,462**	**36,820**	**25,020**	**0**	**25,020**	**(11,800)**
3752 - Subscriptions							
110 - General Fund	1,258	1,180	50	50	0	50	0
Total 3752 - Subscriptions	**1,258**	**1,180**	**50**	**50**	**0**	**50**	**0**
3789 - Interest-Vendor Claims							
110 - General Fund	4	4	0	0	0	0	0
120 - Highway Fund	30	8	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**34**	**12**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	1,538	248	0	0	0	0	0
120 - Highway Fund	2,314	397	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**3,852**	**645**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	921	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**921**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
110 - General Fund	30	101	0	0	0	0	0
120 - Highway Fund	8	0	75	75	0	75	0
Total 3822 - Parking Fees	**38**	**101**	**75**	**75**	**0**	**75**	**0**
3835 - Uniform Allowances							
110 - General Fund	1,291	120	200	200	0	200	0
Total 3835 - Uniform Allowances	**1,291**	**120**	**200**	**200**	**0**	**200**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	2,084	960	750	750	0	750	0
Total 3836 - Uniform Maintenance Allowance	**2,084**	**960**	**750**	**750**	**0**	**750**	**0**
3910 - Oil & Laboratory Analysis Service							
110 - General Fund	116	0	0	0	0	0	0
Total 3910 - Oil & Laboratory Analysis Service	**116**	**0**	**0**	**0**	**0**	**0**	**0**
3937 - Uniform Expense							
110 - General Fund	75	0	0	0	0	0	0
Total 3937 - Uniform Expense	**75**	**0**	**0**	**0**	**0**	**0**	**0**
3953 - Anti-Terrorism Costs							
110 - General Fund	0	0	2,300	0	0	0	(2,300)
Total 3953 - Anti-Terrorism Costs	**0**	**0**	**2,300**	**0**	**0**	**0**	**(2,300)**

Department Facility Maintenance
Organization DFM1821-Public Building and Electrical Maintenance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3990 - Other Fixed Charges							
110 - General Fund	724	306	500	500	0	500	0
Total 3990 - Other Fixed Charges	**724**	**306**	**500**	**500**	**0**	**500**	**0**
4000 - Contingency							
110 - General Fund	36,812	29,345	0	0	0	0	0
Total 4000 - Contingency	**36,812**	**29,345**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**24,359,780**	**24,582,551**	**26,098,879**	**25,735,689**	**0**	**25,735,689**	**(363,190)**
C - Equipment							
4310 - Passenger Vehicles							
110 - General Fund	0	0	0	32,000	0	32,000	32,000
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**32,000**	**0**	**32,000**	**32,000**
4311 - Trucks							
110 - General Fund	0	0	0	397,000	0	397,000	397,000
Total 4311 - Trucks	**0**	**0**	**0**	**397,000**	**0**	**397,000**	**397,000**
4401 - Construction & Repair Equipment							
110 - General Fund	0	9,607	0	0	0	0	0
Total 4401 - Construction & Repair Equipment	**0**	**9,607**	**0**	**0**	**0**	**0**	**0**
4630 - Custodial Equipment							
110 - General Fund	0	0	45,000	45,000	0	45,000	0
Total 4630 - Custodial Equipment	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**	**0**
Total C - Equipment	**0**	**9,607**	**45,000**	**474,000**	**0**	**474,000**	**429,000**
Total DFM1821	**29,729,671**	**31,112,085**	**33,125,295**	**33,186,888**	**0**	**33,186,888**	**61,593**

Department Facility Maintenance
Organization DFM2001C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	214,844	233,851	384,096	397,152	0	397,152	13,056
120 - Highway Fund	829,791	860,280	956,184	982,728	0	982,728	26,544
Total 1101 - Regular Pay	**1,044,635**	**1,094,131**	**1,340,280**	**1,379,880**	**0**	**1,379,880**	**39,600**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(94,188)	(102,528)	0	(102,528)	(8,340)
120 - Highway Fund	0	0	(78,648)	0	0	0	78,648
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(172,836)**	**(102,528)**	**0**	**(102,528)**	**70,308**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	502	592	5,000	3,000	0	3,000	(2,000)
120 - Highway Fund	17,992	11,452	9,000	13,000	0	13,000	4,000
Total 1102 - Non-Holiday Overtime Pay	**18,494**	**12,044**	**14,000**	**16,000**	**0**	**16,000**	**2,000**
1105 - Stand-By Pay							
110 - General Fund	22	0	0	0	0	0	0
Total 1105 - Stand-By Pay	**22**	**0**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	36,918	820	0	0	0	0	0
120 - Highway Fund	480	17,814	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**37,398**	**18,634**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
120 - Highway Fund	222	0	1,000	0	0	0	(1,000)
Total 1107 - Holiday Overtime Pay	**222**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
1108 - Night Shift Pay							
120 - Highway Fund	0	5	0	0	0	0	0
Total 1108 - Night Shift Pay	**0**	**5**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
120 - Highway Fund	8,040	7,947	9,394	8,000	0	8,000	(1,394)
Total 1109 - Temporary Assignment Pay	**8,040**	**7,947**	**9,394**	**8,000**	**0**	**8,000**	**(1,394)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	88,115	65,780	28,872	0	0	0	(28,872)
120 - Highway Fund	50,754	59,390	35,556	36,174	0	36,174	618
Total 1125 - Personal Svcs-Contract Positions	**138,869**	**125,170**	**64,428**	**36,174**	**0**	**36,174**	**(28,254)**
1201 - Temporary Total Disability							
110 - General Fund	0	694	0	0	0	0	0
Total 1201 - Temporary Total Disability	**0**	**694**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,247,680**	**1,258,625**	**1,256,266**	**1,337,526**	**0**	**1,337,526**	**81,260**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
120 - Highway Fund	5,438	768	2,900	5,500	0	5,500	2,600
Total 1501 - Service, Merit Or Employee Suggesti	**5,438**	**768**	**2,900**	**5,500**	**0**	**5,500**	**2,600**

Department Facility Maintenance
Organization DFM2001C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	0	318	1,000	0	0	0	(1,000)
120 - Highway Fund	5,429	2,100	4,315	5,400	0	5,400	1,085
Total 2051 - Office Supplies	**5,429**	**2,418**	**5,315**	**5,400**	**0**	**5,400**	**85**
2331 - Computer Supplies							
120 - Highway Fund	1,518	133	1,500	1,500	0	1,500	0
Total 2331 - Computer Supplies	**1,518**	**133**	**1,500**	**1,500**	**0**	**1,500**	**0**
2354 - Meals-Dinner							
120 - Highway Fund	50	50	50	50	0	50	0
Total 2354 - Meals-Dinner	**50**	**50**	**50**	**50**	**0**	**50**	**0**
2401 - Educational, Recreational & Scientific Supplies							
120 - Highway Fund	471	952	400	1,500	0	1,500	1,100
Total 2401 - Educational, Recreational & Scientifi	**471**	**952**	**400**	**1,500**	**0**	**1,500**	**1,100**
2505 - Maps And Signs							
120 - Highway Fund	0	78	0	0	0	0	0
Total 2505 - Maps And Signs	**0**	**78**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
120 - Highway Fund	122	719	400	700	0	700	300
Total 2508 - Safety Supplies	**122**	**719**	**400**	**700**	**0**	**700**	**300**
2517 - Supplies Not Classified							
120 - Highway Fund	815	1,564	1,050	1,600	0	1,600	550
Total 2517 - Supplies Not Classified	**815**	**1,564**	**1,050**	**1,600**	**0**	**1,600**	**550**
2602 - Hardware							
120 - Highway Fund	0	11	0	0	0	0	0
Total 2602 - Hardware	**0**	**11**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
120 - Highway Fund	254	0	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**254**	**0**	**0**	**0**	**0**	**0**	**0**
2757 - Parts/Acces-Equip (Audio Visual)							
120 - Highway Fund	0	928	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**928**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	200,000	0	0	0	0	0	0
Total 3004 - Consultant Services	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**
3005 - Medical Services							
110 - General Fund	0	120	0	0	0	0	0
120 - Highway Fund	21,830	14,447	25,668	22,000	0	22,000	(3,668)
Total 3005 - Medical Services	**21,830**	**14,567**	**25,668**	**22,000**	**0**	**22,000**	**(3,668)**
3006 - Other Professional Services							
120 - Highway Fund	1,315	2,342	21,620	10,000	0	10,000	(11,620)
Total 3006 - Other Professional Services	**1,315**	**2,342**	**21,620**	**10,000**	**0**	**10,000**	**(11,620)**
3033 - Grounds Maintenance							
110 - General Fund	2,827	9,371	0	0	0	0	0
Total 3033 - Grounds Maintenance	**2,827**	**9,371**	**0**	**0**	**0**	**0**	**0**

Department Facility Maintenance
Organization DFM2001C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3049 - Other Services - Not Classified							
120 - Highway Fund	600	508	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**600**	**508**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	18	299	300	0	0	0	(300)
120 - Highway Fund	1,271	1,021	1,000	1,300	0	1,300	300
Total 3102 - Postage	**1,289**	**1,320**	**1,300**	**1,300**	**0**	**1,300**	**0**
3103 - Telephone							
120 - Highway Fund	7,608	6,286	6,000	7,600	0	7,600	1,600
Total 3103 - Telephone	**7,608**	**6,286**	**6,000**	**7,600**	**0**	**7,600**	**1,600**
3105 - Other Communication Services							
120 - Highway Fund	1,015	1,593	2,734	1,600	0	1,600	(1,134)
Total 3105 - Other Communication Services	**1,015**	**1,593**	**2,734**	**1,600**	**0**	**1,600**	**(1,134)**
3212 - Travel Expense-Out-of-State							
120 - Highway Fund	41	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**41**	**0**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
120 - Highway Fund	680	0	200	200	0	200	0
Total 3252 - Advertising & Publication of Notices	**680**	**0**	**200**	**200**	**0**	**200**	**0**
3262 - Printing And Binding							
110 - General Fund	0	34	0	0	0	0	0
120 - Highway Fund	130	12	0	100	0	100	100
Total 3262 - Printing And Binding	**130**	**46**	**0**	**100**	**0**	**100**	**100**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
120 - Highway Fund	8,541	9,237	4,000	8,500	0	8,500	4,500
Total 3403 - Repairs & Maintenance-Equipment (	**8,541**	**9,237**	**4,000**	**8,500**	**0**	**8,500**	**4,500**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	15,727	5,678	456,109	418,453	0	418,453	(37,656)
Total 3405 - Repairs & Maintenance-Equipment (	**15,727**	**5,678**	**456,109**	**418,453**	**0**	**418,453**	**(37,656)**
3640 - Rentals-Buildings							
110 - General Fund	36,276	36,456	0	36,456	0	36,456	36,456
Total 3640 - Rentals-Buildings	**36,276**	**36,456**	**0**	**36,456**	**0**	**36,456**	**36,456**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	0	700	0	0	0	(700)
120 - Highway Fund	0	0	3,575	7,000	0	7,000	3,425
Total 3751 - Fees For Memberships & Registratio	**0**	**0**	**4,275**	**7,000**	**0**	**7,000**	**2,725**
3752 - Subscriptions							
110 - General Fund	0	0	100	0	0	0	(100)
120 - Highway Fund	239	239	865	200	0	200	(665)
Total 3752 - Subscriptions	**239**	**239**	**965**	**200**	**0**	**200**	**(765)**
3820 - Auto Allowances-Other							
120 - Highway Fund	0	0	100	100	0	100	0
Total 3820 - Auto Allowances-Other	**0**	**0**	**100**	**100**	**0**	**100**	**0**

Department Facility Maintenance
Organization DFM2001C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	8,921	9,693	7,500	9,500	0	9,500	2,000
120 - Highway Fund	5,100	941	5,500	5,200	0	5,200	(300)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**14,021**	**10,634**	**13,000**	**14,700**	**0**	**14,700**	**1,700**
3822 - Parking Fees							
110 - General Fund	34	48	1,000	50	0	50	(950)
120 - Highway Fund	6	48	0	0	0	0	0
Total 3822 - Parking Fees	**40**	**96**	**1,000**	**50**	**0**	**50**	**(950)**
3990 - Other Fixed Charges							
110 - General Fund	64,774	199,765	379,376	225,000	0	225,000	(154,376)
120 - Highway Fund	0	1,521	0	0	0	0	0
655 - Housing Development Special Fund	116,000	81,000	200,000	200,000	0	200,000	0
Total 3990 - Other Fixed Charges	**180,774**	**282,286**	**579,376**	**425,000**	**0**	**425,000**	**(154,376)**
Total B - Current Expenses	**507,050**	**388,280**	**1,127,962**	**969,509**	**0**	**969,509**	**(158,453)**
Total DFM2001C	**1,754,730**	**1,646,905**	**2,384,228**	**2,307,035**	**0**	**2,307,035**	**(77,193)**

Department Facility Maintenance
Organization DFM2011-Automotive Equipment Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	934,652	1,380,985	6,173,751	6,321,233	0	6,321,233	147,482
120 - Highway Fund	965,740	920,289	0	0	0	0	0
170 - Sewer Fund	505,888	585,621	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	917,325	793,223	0	0	0	0	0
259 - Recycling Account - SWSF	1,281,557	1,346,538	0	0	0	0	0
Total 1101 - Regular Pay	**4,605,162**	**5,026,656**	**6,173,751**	**6,321,233**	**0**	**6,321,233**	**147,482**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(156,664)	(171,936)	0	(171,936)	(15,272)
120 - Highway Fund	0	0	(156,664)	(154,742)	0	(154,742)	1,922
170 - Sewer Fund	0	0	(78,330)	(85,968)	0	(85,968)	(7,638)
250 - Refuse Genl Operating Acct -SWSF	0	0	(195,830)	(223,517)	0	(223,517)	(27,687)
259 - Recycling Account - SWSF	0	0	(195,830)	(223,517)	0	(223,517)	(27,687)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(783,318)**	**(859,680)**	**0**	**(859,680)**	**(76,362)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	143,427	152,786	0	126,706	0	126,706	126,706
120 - Highway Fund	147,490	152,780	226,462	114,036	0	114,036	(112,426)
170 - Sewer Fund	77,261	76,395	88,500	63,354	0	63,354	(25,146)
250 - Refuse Genl Operating Acct -SWSF	142,466	191,002	197,000	164,719	0	164,719	(32,281)
259 - Recycling Account - SWSF	196,652	190,968	197,000	164,719	0	164,719	(32,281)
Total 1102 - Non-Holiday Overtime Pay	**707,296**	**763,931**	**708,962**	**633,534**	**0**	**633,534**	**(75,428)**
1103 - Hazards Pay							
110 - General Fund	388	445	0	415	0	415	415
120 - Highway Fund	408	445	513	372	0	372	(141)
170 - Sewer Fund	214	223	312	208	0	208	(104)
250 - Refuse Genl Operating Acct -SWSF	388	556	625	540	0	540	(85)
259 - Recycling Account - SWSF	543	556	625	540	0	540	(85)
Total 1103 - Hazards Pay	**1,941**	**2,225**	**2,075**	**2,075**	**0**	**2,075**	**0**
1105 - Stand-By Pay							
110 - General Fund	6,089	11,183	0	8,000	0	8,000	8,000
120 - Highway Fund	6,393	11,183	4,000	7,200	0	7,200	3,200
170 - Sewer Fund	3,349	5,592	4,000	4,000	0	4,000	0
250 - Refuse Genl Operating Acct -SWSF	6,088	13,975	14,500	10,400	0	10,400	(4,100)
259 - Recycling Account - SWSF	8,522	13,979	14,500	10,400	0	10,400	(4,100)
Total 1105 - Stand-By Pay	**30,441**	**55,912**	**37,000**	**40,000**	**0**	**40,000**	**3,000**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	25,333	14,296	0	0	0	0	0
120 - Highway Fund	4,880	14,252	0	0	0	0	0
170 - Sewer Fund	2,629	7,126	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	4,105	16,737	0	0	0	0	0
259 - Recycling Account - SWSF	6,574	17,729	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**43,521**	**70,140**	**0**	**0**	**0**	**0**	**0**

Department Facility Maintenance
Organization DFM2011-Automotive Equipment Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1107 - Holiday Overtime Pay							
110 - General Fund	18,947	18,391	0	14,260	0	14,260	14,260
120 - Highway Fund	19,615	18,391	9,750	12,834	0	12,834	3,084
170 - Sewer Fund	10,274	9,196	11,750	8,752	0	8,752	(2,998)
250 - Refuse Genl Operating Acct -SWSF	18,680	22,989	29,100	23,517	0	23,517	(5,583)
259 - Recycling Account - SWSF	26,150	22,989	29,100	23,517	0	23,517	(5,583)
Total 1107 - Holiday Overtime Pay	**93,666**	**91,956**	**79,700**	**82,880**	**0**	**82,880**	**3,180**
1108 - Night Shift Pay							
110 - General Fund	1,235	1,690	0	1,420	0	1,420	1,420
120 - Highway Fund	1,295	1,690	920	1,278	0	1,278	358
170 - Sewer Fund	687	857	950	740	0	740	(210)
250 - Refuse Genl Operating Acct -SWSF	1,236	2,105	2,690	1,906	0	1,906	(784)
259 - Recycling Account - SWSF	1,732	2,105	2,690	1,906	0	1,906	(784)
Total 1108 - Night Shift Pay	**6,185**	**8,447**	**7,250**	**7,250**	**0**	**7,250**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	5,162	5,236	0	2,760	0	2,760	2,760
120 - Highway Fund	5,414	5,236	1,765	2,499	0	2,499	734
170 - Sewer Fund	2,833	2,615	2,465	1,395	0	1,395	(1,070)
250 - Refuse Genl Operating Acct -SWSF	5,148	6,543	7,535	3,623	0	3,623	(3,912)
259 - Recycling Account - SWSF	7,215	6,546	7,535	3,623	0	3,623	(3,912)
Total 1109 - Temporary Assignment Pay	**25,772**	**26,176**	**19,300**	**13,900**	**0**	**13,900**	**(5,400)**
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	(5,010,333)	(5,893,352)	0	(5,893,352)	(883,019)
120 - Highway Fund	0	0	896,678	1,326,003	0	1,326,003	429,325
170 - Sewer Fund	0	0	623,523	736,669	0	736,669	113,146
250 - Refuse Genl Operating Acct -SWSF	0	0	1,745,066	1,915,340	0	1,915,340	170,274
259 - Recycling Account - SWSF	0	0	1,745,066	1,915,340	0	1,915,340	170,274
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	79,421	44,449	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	132	47,166	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**79,553**	**91,615**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
110 - General Fund	48,651	26,046	0	0	0	0	0
120 - Highway Fund	51,083	26,119	0	0	0	0	0
170 - Sewer Fund	26,758	13,049	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	48,651	32,427	0	0	0	0	0
259 - Recycling Account - SWSF	68,109	32,692	0	0	0	0	0
Total 1201 - Temporary Total Disability	**243,252**	**130,333**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**5,836,789**	**6,267,391**	**6,244,720**	**6,241,192**	**0**	**6,241,192**	**(3,528)**

B - Current Expenses

Department Facility Maintenance
Organization DFM2011-Automotive Equipment Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	70	80	80	0	80	0
120 - Highway Fund	0	74	40	72	0	72	32
170 - Sewer Fund	0	39	40	40	0	40	0
250 - Refuse Genl Operating Acct -SWSF	0	70	120	104	0	104	(16)
259 - Recycling Account - SWSF	0	98	120	104	0	104	(16)
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**351**	**400**	**400**	**0**	**400**	**0**
2051 - Office Supplies							
110 - General Fund	9,484	60,183	3,350	2,996	0	2,996	(354)
120 - Highway Fund	5,604	154	1,675	2,696	0	2,696	1,021
170 - Sewer Fund	14	319	1,675	1,498	0	1,498	(177)
250 - Refuse Genl Operating Acct -SWSF	1,546	1,967	5,025	3,895	0	3,895	(1,130)
259 - Recycling Account - SWSF	37	478	5,025	3,895	0	3,895	(1,130)
Total 2051 - Office Supplies	**16,685**	**63,101**	**16,750**	**14,980**	**0**	**14,980**	**(1,770)**
2119 - CE Adj To Source Of Funds							
110 - General Fund	0	0	19,356	0	0	0	(19,356)
120 - Highway Fund	0	0	524,263	0	0	0	(524,263)
170 - Sewer Fund	0	0	9,677	0	0	0	(9,677)
250 - Refuse Genl Operating Acct -SWSF	0	0	(276,648)	0	0	0	276,648
259 - Recycling Account - SWSF	0	0	(276,648)	0	0	0	276,648
Total 2119 - CE Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	5	276	300	0	0	0	(300)
120 - Highway Fund	189	0	150	0	0	0	(150)
170 - Sewer Fund	588	356	150	0	0	0	(150)
250 - Refuse Genl Operating Acct -SWSF	1,028	0	450	0	0	0	(450)
259 - Recycling Account - SWSF	0	0	450	0	0	0	(450)
Total 2201 - Cleaning and Toilet Supplies	**1,810**	**632**	**1,500**	**0**	**0**	**0**	**(1,500)**
2331 - Computer Supplies							
110 - General Fund	4,479	348	2,020	1,020	0	1,020	(1,000)
120 - Highway Fund	18	127	1,010	918	0	918	(92)
170 - Sewer Fund	5,818	0	1,010	510	0	510	(500)
250 - Refuse Genl Operating Acct -SWSF	1,538	592	3,030	1,326	0	1,326	(1,704)
259 - Recycling Account - SWSF	6,011	935	3,030	1,326	0	1,326	(1,704)
Total 2331 - Computer Supplies	**17,864**	**2,002**	**10,100**	**5,100**	**0**	**5,100**	**(5,000)**
2352 - Meals-Breakfast							
110 - General Fund	65	47	90	86	0	86	(4)
120 - Highway Fund	64	47	45	77	0	77	32
170 - Sewer Fund	33	23	45	43	0	43	(2)
250 - Refuse Genl Operating Acct -SWSF	59	59	135	112	0	112	(23)
259 - Recycling Account - SWSF	83	59	135	112	0	112	(23)
Total 2352 - Meals-Breakfast	**304**	**235**	**450**	**430**	**0**	**430**	**(20)**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2353 - Meals-Lunch							
110 - General Fund	76	66	70	76	0	76	6
120 - Highway Fund	72	66	35	68	0	68	33
170 - Sewer Fund	38	33	35	38	0	38	3
250 - Refuse Genl Operating Acct -SWSF	68	82	120	99	0	99	(21)
259 - Recycling Account - SWSF	96	82	120	99	0	99	(21)
Total 2353 - Meals-Lunch	**350**	**329**	**380**	**380**	**0**	**380**	**0**
2354 - Meals-Dinner							
110 - General Fund	1,574	2,790	2,290	1,890	0	1,890	(400)
120 - Highway Fund	1,590	2,790	1,145	1,701	0	1,701	556
170 - Sewer Fund	833	1,395	1,145	945	0	945	(200)
250 - Refuse Genl Operating Acct -SWSF	1,514	3,488	3,435	2,457	0	2,457	(978)
259 - Recycling Account - SWSF	2,120	3,488	3,435	2,457	0	2,457	(978)
Total 2354 - Meals-Dinner	**7,631**	**13,951**	**11,450**	**9,450**	**0**	**9,450**	**(2,000)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	100	1,304	440	840	0	840	400
120 - Highway Fund	0	0	220	756	0	756	536
170 - Sewer Fund	445	0	220	420	0	420	200
250 - Refuse Genl Operating Acct -SWSF	3,373	3,459	660	1,092	0	1,092	432
259 - Recycling Account - SWSF	0	1,079	660	1,092	0	1,092	432
Total 2401 - Educational, Recreational & Scientifi	**3,918**	**5,842**	**2,200**	**4,200**	**0**	**4,200**	**2,000**
2452 - Bio-Diesel							
110 - General Fund	777,864	541,209	1,169,391	1,091,130	0	1,091,130	(78,261)
120 - Highway Fund	1,095,905	1,045,340	584,696	982,016	0	982,016	397,320
170 - Sewer Fund	804,565	901,755	584,696	545,564	0	545,564	(39,132)
250 - Refuse Genl Operating Acct -SWSF	2,102,304	2,045,847	1,754,087	1,418,467	0	1,418,467	(335,620)
259 - Recycling Account - SWSF	1,365,681	1,378,529	1,754,087	1,418,467	0	1,418,467	(335,620)
Total 2452 - Bio-Diesel	**6,146,319**	**5,912,680**	**5,846,957**	**5,455,644**	**0**	**5,455,644**	**(391,313)**
2453 - Unleaded Gas							
110 - General Fund	284,905	156,840	216,493	198,920	0	198,920	(17,573)
120 - Highway Fund	172,306	105,486	108,247	179,028	0	179,028	70,781
170 - Sewer Fund	117,883	190,295	108,247	99,460	0	99,460	(8,787)
250 - Refuse Genl Operating Acct -SWSF	306,805	215,032	324,740	258,596	0	258,596	(66,144)
259 - Recycling Account - SWSF	494,982	438,632	324,740	258,596	0	258,596	(66,144)
Total 2453 - Unleaded Gas	**1,376,881**	**1,106,285**	**1,082,467**	**994,600**	**0**	**994,600**	**(87,867)**
2454 - Diesel							
110 - General Fund	0	17,272	0	0	0	0	0
120 - Highway Fund	0	22,058	96,750	156,000	0	156,000	59,250
170 - Sewer Fund	0	3,839	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	60	16,855	0	0	0	0	0
259 - Recycling Account - SWSF	0	25,440	0	0	0	0	0
Total 2454 - Diesel	**60**	**85,464**	**96,750**	**156,000**	**0**	**156,000**	**59,250**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2455 - Liquified Petroleum Gas							
110 - General Fund	40,167	5,419	8,709	8,250	0	8,250	(459)
120 - Highway Fund	20,758	9,005	4,354	7,425	0	7,425	3,071
170 - Sewer Fund	21,448	1,782	4,354	4,125	0	4,125	(229)
250 - Refuse Genl Operating Acct -SWSF	33,218	9,764	13,063	10,725	0	10,725	(2,338)
259 - Recycling Account - SWSF	16,499	19,992	13,063	10,725	0	10,725	(2,338)
Total 2455 - Liquified Petroleum Gas	**132,090**	**45,962**	**43,543**	**41,250**	**0**	**41,250**	**(2,293)**
2456 - Hydraulic Oil							
110 - General Fund	30,550	36,190	16,400	16,200	0	16,200	(200)
120 - Highway Fund	9,279	16,762	8,200	14,580	0	14,580	6,380
170 - Sewer Fund	0	1,398	8,200	8,100	0	8,100	(100)
250 - Refuse Genl Operating Acct -SWSF	16,551	26,625	24,600	21,060	0	21,060	(3,540)
259 - Recycling Account - SWSF	13,608	12,617	24,600	21,060	0	21,060	(3,540)
Total 2456 - Hydraulic Oil	**69,988**	**93,592**	**82,000**	**81,000**	**0**	**81,000**	**(1,000)**
2457 - Engine Oil							
110 - General Fund	49,351	43,445	18,600	17,600	0	17,600	(1,000)
120 - Highway Fund	12,758	17,477	9,300	15,840	0	15,840	6,540
170 - Sewer Fund	2,470	2,709	9,300	8,800	0	8,800	(500)
250 - Refuse Genl Operating Acct -SWSF	14,548	7,644	27,900	22,880	0	22,880	(5,020)
259 - Recycling Account - SWSF	15,528	9,059	27,900	22,880	0	22,880	(5,020)
Total 2457 - Engine Oil	**94,655**	**80,334**	**93,000**	**88,000**	**0**	**88,000**	**(5,000)**
2458 - Transmission Oil							
110 - General Fund	7,774	6,945	3,050	3,020	0	3,020	(30)
120 - Highway Fund	3,471	2,326	1,525	2,718	0	2,718	1,193
170 - Sewer Fund	5,345	4,741	1,525	1,510	0	1,510	(15)
250 - Refuse Genl Operating Acct -SWSF	0	3,423	4,575	3,926	0	3,926	(649)
259 - Recycling Account - SWSF	2,201	771	4,575	3,926	0	3,926	(649)
Total 2458 - Transmission Oil	**18,791**	**18,206**	**15,250**	**15,100**	**0**	**15,100**	**(150)**
2459 - Other							
110 - General Fund	7,020	13,974	6,200	5,000	0	5,000	(1,200)
120 - Highway Fund	5,915	9,333	3,100	4,500	0	4,500	1,400
170 - Sewer Fund	3,758	4,753	3,100	2,500	0	2,500	(600)
250 - Refuse Genl Operating Acct -SWSF	12,110	8,914	3,300	6,500	0	6,500	3,200
259 - Recycling Account - SWSF	14,300	8,761	3,300	6,500	0	6,500	3,200
Total 2459 - Other	**43,103**	**45,735**	**19,000**	**25,000**	**0**	**25,000**	**6,000**
2502 - Chemical Supplies							
110 - General Fund	0	2,008	0	0	0	0	0
Total 2502 - Chemical Supplies	**0**	**2,008**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
110 - General Fund	2,907	812	800	600	0	600	(200)
120 - Highway Fund	0	0	400	540	0	540	140
170 - Sewer Fund	0	0	400	300	0	300	(100)
250 - Refuse Genl Operating Acct -SWSF	0	0	1,200	780	0	780	(420)
259 - Recycling Account - SWSF	0	0	1,200	780	0	780	(420)
Total 2506 - Motor Vehicle Plates, Emblems, Tag	**2,907**	**812**	**4,000**	**3,000**	**0**	**3,000**	**(1,000)**
2508 - Safety Supplies							
110 - General Fund	16,488	10,752	6,300	2,900	0	2,900	(3,400)
120 - Highway Fund	3,410	5,968	3,150	5,670	0	5,670	2,520
170 - Sewer Fund	1,450	92	3,150	3,150	0	3,150	0
250 - Refuse Genl Operating Acct -SWSF	7,607	6,175	9,450	8,190	0	8,190	(1,260)
259 - Recycling Account - SWSF	10,301	3,791	9,450	8,190	0	8,190	(1,260)
Total 2508 - Safety Supplies	**39,256**	**26,778**	**31,500**	**28,100**	**0**	**28,100**	**(3,400)**
2512 - Capscrews, Rivets, Washers, Cottier Pins							
120 - Highway Fund	646	0	0	0	0	0	0
259 - Recycling Account - SWSF	0	104	0	0	0	0	0
Total 2512 - Capscrews, Rivets, Washers, Cottier	**646**	**104**	**0**	**0**	**0**	**0**	**0**
2516 - Bus Wash Soap							
110 - General Fund	0	0	100	0	0	0	(100)
120 - Highway Fund	0	0	50	0	0	0	(50)
170 - Sewer Fund	0	0	50	0	0	0	(50)
250 - Refuse Genl Operating Acct -SWSF	0	0	150	0	0	0	(150)
259 - Recycling Account - SWSF	0	0	150	0	0	0	(150)
Total 2516 - Bus Wash Soap	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
2517 - Supplies Not Classified							
110 - General Fund	140,334	97,857	53,400	48,000	0	48,000	(5,400)
120 - Highway Fund	54,594	43,630	26,700	43,200	0	43,200	16,500
170 - Sewer Fund	9,190	22,096	26,700	24,000	0	24,000	(2,700)
250 - Refuse Genl Operating Acct -SWSF	64,898	77,056	65,350	62,400	0	62,400	(2,950)
259 - Recycling Account - SWSF	47,151	29,267	65,350	62,400	0	62,400	(2,950)
Total 2517 - Supplies Not Classified	**316,167**	**269,906**	**237,500**	**240,000**	**0**	**240,000**	**2,500**
2525 - Individual Supplies On Inventory							
110 - General Fund	0	11,307	0	0	0	0	0
120 - Highway Fund	2,676	1,402	0	0	0	0	0
170 - Sewer Fund	0	5,130	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	1,411	7,284	0	0	0	0	0
259 - Recycling Account - SWSF	0	815	0	0	0	0	0
Total 2525 - Individual Supplies On Inventory	**4,087**	**25,938**	**0**	**0**	**0**	**0**	**0**
2602 - Hardware							
110 - General Fund	0	978	0	0	0	0	0
Total 2602 - Hardware	**0**	**978**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2603 - Lumber							
110 - General Fund	0	107	0	0	0	0	0
Total 2603 - Lumber	**0**	**107**	**0**	**0**	**0**	**0**	**0**
2701 - Tires (New)							
110 - General Fund	89,685	61,760	170,000	180,000	0	180,000	10,000
120 - Highway Fund	190,939	183,846	85,000	162,000	0	162,000	77,000
170 - Sewer Fund	127,924	51,946	85,000	90,000	0	90,000	5,000
250 - Refuse Genl Operating Acct -SWSF	198,061	164,715	255,000	234,000	0	234,000	(21,000)
259 - Recycling Account - SWSF	341,642	308,032	255,000	234,000	0	234,000	(21,000)
Total 2701 - Tires (New)	**948,251**	**770,299**	**850,000**	**900,000**	**0**	**900,000**	**50,000**
2702 - Tires (Recap)							
110 - General Fund	5,151	4,500	50,000	40,000	0	40,000	(10,000)
120 - Highway Fund	54,653	74,569	25,000	36,000	0	36,000	11,000
170 - Sewer Fund	18,005	10,870	25,000	20,000	0	20,000	(5,000)
250 - Refuse Genl Operating Acct -SWSF	41,365	55,789	75,000	52,000	0	52,000	(23,000)
259 - Recycling Account - SWSF	57,423	63,149	75,000	52,000	0	52,000	(23,000)
Total 2702 - Tires (Recap)	**176,597**	**208,877**	**250,000**	**200,000**	**0**	**200,000**	**(50,000)**
2703 - Tubes							
110 - General Fund	703	531	200	200	0	200	0
120 - Highway Fund	247	114	100	180	0	180	80
170 - Sewer Fund	38	109	100	100	0	100	0
250 - Refuse Genl Operating Acct -SWSF	0	0	300	260	0	260	(40)
259 - Recycling Account - SWSF	0	0	300	260	0	260	(40)
Total 2703 - Tubes	**988**	**754**	**1,000**	**1,000**	**0**	**1,000**	**0**
2704 - Batteries							
110 - General Fund	31,286	19,562	16,200	15,600	0	15,600	(600)
120 - Highway Fund	17,758	22,379	8,100	14,040	0	14,040	5,940
170 - Sewer Fund	11,651	2,287	8,100	7,800	0	7,800	(300)
250 - Refuse Genl Operating Acct -SWSF	13,484	15,020	24,300	20,280	0	20,280	(4,020)
259 - Recycling Account - SWSF	7,192	14,425	24,300	20,280	0	20,280	(4,020)
Total 2704 - Batteries	**81,371**	**73,673**	**81,000**	**78,000**	**0**	**78,000**	**(3,000)**
2712 - Engine (Cylinder Block)							
110 - General Fund	146,657	50,603	126,650	116,760	0	116,760	(9,890)
120 - Highway Fund	125,969	115,749	67,650	105,084	0	105,084	37,434
170 - Sewer Fund	41,270	81,343	63,000	58,380	0	58,380	(4,620)
250 - Refuse Genl Operating Acct -SWSF	191,397	164,984	183,850	151,788	0	151,788	(32,062)
259 - Recycling Account - SWSF	169,690	107,704	183,850	151,788	0	151,788	(32,062)
Total 2712 - Engine (Cylinder Block)	**674,983**	**520,383**	**625,000**	**583,800**	**0**	**583,800**	**(41,200)**
2715 - Steering							
120 - Highway Fund	0	582	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	0	184	0	0	0	0	0
259 - Recycling Account - SWSF	0	72	0	0	0	0	0
Total 2715 - Steering	**0**	**838**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2716 - Transmission							
110 - General Fund	20,008	3,206	24,600	6,500	0	6,500	(18,100)
120 - Highway Fund	50	7,900	4,300	5,850	0	5,850	1,550
170 - Sewer Fund	5,936	540	4,300	3,250	0	3,250	(1,050)
250 - Refuse Genl Operating Acct -SWSF	12,407	2,849	12,900	8,450	0	8,450	(4,450)
259 - Recycling Account - SWSF	171	207	12,900	8,450	0	8,450	(4,450)
Total 2716 - Transmission	**38,572**	**14,702**	**59,000**	**32,500**	**0**	**32,500**	**(26,500)**
2717 - Propeller Shaft							
110 - General Fund	83	0	0	0	0	0	0
Total 2717 - Propeller Shaft	**83**	**0**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	208,442	151,235	313,080	323,680	0	323,680	10,600
120 - Highway Fund	311,822	351,094	165,040	291,312	0	291,312	126,272
170 - Sewer Fund	120,129	121,362	165,040	161,840	0	161,840	(3,200)
250 - Refuse Genl Operating Acct -SWSF	497,276	515,797	495,120	420,784	0	420,784	(74,336)
259 - Recycling Account - SWSF	412,298	590,217	495,120	420,784	0	420,784	(74,336)
Total 2721 - Other Motor Vehicle Parts/Accessori	**1,549,967**	**1,729,705**	**1,633,400**	**1,618,400**	**0**	**1,618,400**	**(15,000)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	4,440	973	600	0	600	(373)
120 - Highway Fund	0	1,550	488	540	0	540	52
170 - Sewer Fund	0	0	488	300	0	300	(188)
250 - Refuse Genl Operating Acct -SWSF	0	0	1,462	780	0	780	(682)
259 - Recycling Account - SWSF	0	0	1,462	780	0	780	(682)
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**5,990**	**4,873**	**3,000**	**0**	**3,000**	**(1,873)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	38	0	0	0	0	0
259 - Recycling Account - SWSF	0	2,978	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**0**	**3,016**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	46,499	40,337	50,000	48,600	0	48,600	(1,400)
120 - Highway Fund	116,064	140,352	25,000	43,740	0	43,740	18,740
170 - Sewer Fund	28,250	20,036	25,000	24,300	0	24,300	(700)
250 - Refuse Genl Operating Acct -SWSF	21,386	10,404	75,000	63,180	0	63,180	(11,820)
259 - Recycling Account - SWSF	7,017	11,192	75,000	63,180	0	63,180	(11,820)
Total 2759 - Parts/Acces/Equip (Other)	**219,216**	**222,321**	**250,000**	**243,000**	**0**	**243,000**	**(7,000)**
2851 - Other Materials							
110 - General Fund	0	(16,511)	0	0	0	0	0
Total 2851 - Other Materials	**0**	**(16,511)**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	2,597	1,403	4,200	6,560	0	6,560	2,360
120 - Highway Fund	638	1,617	2,100	4,374	0	4,374	2,274
170 - Sewer Fund	488	205	2,100	2,530	0	2,530	430
250 - Refuse Genl Operating Acct -SWSF	1,853	923	6,300	7,118	0	7,118	818
259 - Recycling Account - SWSF	120	503	6,300	5,418	0	5,418	(882)
Total 2902 - Tools, Implements & Utensils (Small	**5,696**	**4,651**	**21,000**	**26,000**	**0**	**26,000**	**5,000**
3036 - Laundry & Linen Services							
120 - Highway Fund	0	776	0	0	0	0	0
170 - Sewer Fund	776	0	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	5,490	794	0	0	0	0	0
259 - Recycling Account - SWSF	1,603	742	0	0	0	0	0
Total 3036 - Laundry & Linen Services	**7,869**	**2,312**	**0**	**0**	**0**	**0**	**0**
3037 - Oil & Laboratory Analysis							
110 - General Fund	0	1,525	5,000	3,600	0	3,600	(1,400)
120 - Highway Fund	6,925	3,225	2,500	3,240	0	3,240	740
170 - Sewer Fund	4,800	10,325	2,500	1,800	0	1,800	(700)
250 - Refuse Genl Operating Acct -SWSF	10,375	1,175	7,500	4,680	0	4,680	(2,820)
259 - Recycling Account - SWSF	8,775	1,400	7,500	4,680	0	4,680	(2,820)
Total 3037 - Oil & Laboratory Analysis	**30,875**	**17,650**	**25,000**	**18,000**	**0**	**18,000**	**(7,000)**
3038 - Pest Control							
110 - General Fund	3,314	2,403	800	500	0	500	(300)
120 - Highway Fund	188	0	400	20	0	20	(380)
170 - Sewer Fund	94	94	400	100	0	100	(300)
250 - Refuse Genl Operating Acct -SWSF	890	2,146	1,200	1,040	0	1,040	(160)
259 - Recycling Account - SWSF	283	94	1,200	140	0	140	(1,060)
Total 3038 - Pest Control	**4,769**	**4,737**	**4,000**	**1,800**	**0**	**1,800**	**(2,200)**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	0	143	1,000	1,400	0	1,400	400
120 - Highway Fund	477	1,850	500	1,260	0	1,260	760
170 - Sewer Fund	0	0	500	700	0	700	200
250 - Refuse Genl Operating Acct -SWSF	837	2,326	1,500	1,820	0	1,820	320
259 - Recycling Account - SWSF	0	4,135	1,500	1,820	0	1,820	320
Total 3040 - Solid Waste Disposal (including man	**1,314**	**8,454**	**5,000**	**7,000**	**0**	**7,000**	**2,000**
3041 - Liquid Waste Disposal (including management svcs)							
110 - General Fund	0	0	5,000	2,800	0	2,800	(2,200)
120 - Highway Fund	310	2,422	2,500	2,520	0	2,520	20
170 - Sewer Fund	1,824	126	2,500	1,400	0	1,400	(1,100)
250 - Refuse Genl Operating Acct -SWSF	7,014	7,893	7,500	3,640	0	3,640	(3,860)
259 - Recycling Account - SWSF	6,049	4,945	7,500	3,640	0	3,640	(3,860)
Total 3041 - Liquid Waste Disposal (including ma	**15,197**	**15,386**	**25,000**	**14,000**	**0**	**14,000**	**(11,000)**

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B - Current Expenses							
3042 - Towing Services							
110 - General Fund	24,331	24,784	30,000	28,000	0	28,000	(2,000)
120 - Highway Fund	28,496	28,201	15,000	25,200	0	25,200	10,200
170 - Sewer Fund	21,988	18,058	15,000	14,000	0	14,000	(1,000)
250 - Refuse Genl Operating Acct -SWSF	44,548	33,738	45,000	36,400	0	36,400	(8,600)
259 - Recycling Account - SWSF	28,588	25,013	45,000	36,400	0	36,400	(8,600)
Total 3042 - Towing Services	**147,951**	**129,794**	**150,000**	**140,000**	**0**	**140,000**	**(10,000)**
3049 - Other Services - Not Classified							
110 - General Fund	48,049	58,044	219,500	23,100	0	23,100	(196,400)
120 - Highway Fund	12,524	27,642	9,750	20,790	0	20,790	11,040
170 - Sewer Fund	13,602	1,408	9,750	11,550	0	11,550	1,800
250 - Refuse Genl Operating Acct -SWSF	48,148	50,512	29,250	30,030	0	30,030	780
259 - Recycling Account - SWSF	32,714	29,321	29,250	30,030	0	30,030	780
Total 3049 - Other Services - Not Classified	**155,037**	**166,927**	**297,500**	**115,500**	**0**	**115,500**	**(182,000)**
3102 - Postage							
110 - General Fund	221	441	50	50	0	50	0
120 - Highway Fund	0	0	25	45	0	45	20
170 - Sewer Fund	0	0	25	25	0	25	0
250 - Refuse Genl Operating Acct -SWSF	0	0	75	65	0	65	(10)
259 - Recycling Account - SWSF	0	0	75	65	0	65	(10)
Total 3102 - Postage	**221**	**441**	**250**	**250**	**0**	**250**	**0**
3103 - Telephone							
110 - General Fund	11,866	6,822	5,400	3,800	0	3,800	(1,600)
120 - Highway Fund	0	16,590	2,700	3,420	0	3,420	720
170 - Sewer Fund	2,797	0	2,700	1,900	0	1,900	(800)
250 - Refuse Genl Operating Acct -SWSF	2,511	200	8,100	4,940	0	4,940	(3,160)
259 - Recycling Account - SWSF	6,925	0	8,100	4,940	0	4,940	(3,160)
Total 3103 - Telephone	**24,099**	**23,612**	**27,000**	**19,000**	**0**	**19,000**	**(8,000)**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,406	1,730	0	1,400	0	1,400	1,400
120 - Highway Fund	3,444	2,933	0	3,400	0	3,400	3,400
170 - Sewer Fund	448	568	0	400	0	400	400
250 - Refuse Genl Operating Acct -SWSF	7,222	5,646	0	5,200	0	5,200	5,200
259 - Recycling Account - SWSF	2,469	2,980	0	2,700	0	2,700	2,700
Total 3202 - Transportation Of Things (Services)	**14,989**	**13,857**	**0**	**13,100**	**0**	**13,100**	**13,100**
3262 - Printing And Binding							
110 - General Fund	2,818	414	0	0	0	0	0
120 - Highway Fund	0	2,340	0	0	0	0	0
259 - Recycling Account - SWSF	0	380	0	0	0	0	0
Total 3262 - Printing And Binding	**2,818**	**3,134**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
3358 - Alignments							
110 - General Fund	0	0	80	0	0	0	(80)
120 - Highway Fund	0	0	40	0	0	0	(40)
170 - Sewer Fund	0	0	40	0	0	0	(40)
250 - Refuse Genl Operating Acct -SWSF	0	0	120	0	0	0	(120)
259 - Recycling Account - SWSF	0	0	120	0	0	0	(120)
Total 3358 - Alignments	**0**	**0**	**400**	**0**	**0**	**0**	**(400)**
3360 - Tires							
110 - General Fund	2,753	265	10,000	10,000	0	10,000	0
120 - Highway Fund	469	8,843	5,000	9,000	0	9,000	4,000
170 - Sewer Fund	5,251	1,555	5,000	5,000	0	5,000	0
250 - Refuse Genl Operating Acct -SWSF	25,770	31,384	15,000	13,000	0	13,000	(2,000)
259 - Recycling Account - SWSF	13,746	8,787	15,000	13,000	0	13,000	(2,000)
Total 3360 - Tires	**47,989**	**50,834**	**50,000**	**50,000**	**0**	**50,000**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	75,508	66,909	70,000	75,000	0	75,000	5,000
120 - Highway Fund	52,944	104,016	35,000	67,500	0	67,500	32,500
170 - Sewer Fund	47,356	62,431	35,000	37,500	0	37,500	2,500
250 - Refuse Genl Operating Acct -SWSF	63,990	126,283	105,000	97,500	0	97,500	(7,500)
259 - Recycling Account - SWSF	56,739	86,428	105,000	97,500	0	97,500	(7,500)
390 - Federal Grants Fund	0	131,417	0	0	0	0	0
Total 3361 - Other Repairs & Maintenance-Motor	**296,537**	**577,484**	**350,000**	**375,000**	**0**	**375,000**	**25,000**
3402 - Repairs & Maintenance-Equipment (Construction & Repair)							
120 - Highway Fund	0	486	0	0	0	0	0
170 - Sewer Fund	0	214	0	0	0	0	0
Total 3402 - Repairs & Maintenance-Equipment (	**0**	**700**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	563	712	200	200	0	200	0
120 - Highway Fund	0	0	100	90	0	90	(10)
170 - Sewer Fund	0	0	100	50	0	50	(50)
250 - Refuse Genl Operating Acct -SWSF	0	555	300	130	0	130	(170)
259 - Recycling Account - SWSF	0	0	300	130	0	130	(170)
Total 3403 - Repairs & Maintenance-Equipment (	**563**	**1,267**	**1,000**	**600**	**0**	**600**	**(400)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	4,118	1,026	718	800	0	800	82
120 - Highway Fund	0	1,279	358	720	0	720	362
170 - Sewer Fund	700	1,625	358	400	0	400	42
250 - Refuse Genl Operating Acct -SWSF	0	251	1,268	1,040	0	1,040	(228)
259 - Recycling Account - SWSF	0	574	1,268	1,040	0	1,040	(228)
Total 3405 - Repairs & Maintenance-Equipment (	**4,818**	**4,755**	**3,970**	**4,000**	**0**	**4,000**	**30**
3630 - Rentals-Office Equipment							
110 - General Fund	6,065	0	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**6,065**	**0**	**0**	**0**	**0**	**0**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3668 - Equipment Rentals							
110 - General Fund	0	(49)	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	3,298	0	0	0	0	0	0
Total 3668 - Equipment Rentals	**3,298**	**(49)**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
110 - General Fund	4,888	4,458	1,600	800	0	800	(800)
120 - Highway Fund	1,468	0	800	720	0	720	(80)
170 - Sewer Fund	4,074	(45)	800	400	0	400	(400)
250 - Refuse Genl Operating Acct -SWSF	0	0	2,400	1,040	0	1,040	(1,360)
259 - Recycling Account - SWSF	0	0	2,400	1,040	0	1,040	(1,360)
Total 3670 - Other Rentals	**10,430**	**4,413**	**8,000**	**4,000**	**0**	**4,000**	**(4,000)**
3703 - DHCD-Rental Subsidy-Non-Tax							
110 - General Fund	0	45	0	0	0	0	0
Total 3703 - DHCD-Rental Subsidy-Non-Tax	**0**	**45**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	5,932	8,501	3,000	3,600	0	3,600	600
120 - Highway Fund	895	2,889	1,500	3,240	0	3,240	1,740
170 - Sewer Fund	0	1,590	1,500	1,800	0	1,800	300
250 - Refuse Genl Operating Acct -SWSF	1,868	4,181	4,500	4,680	0	4,680	180
259 - Recycling Account - SWSF	449	4,383	4,500	4,680	0	4,680	180
Total 3751 - Fees For Memberships & Registratio	**9,144**	**21,544**	**15,000**	**18,000**	**0**	**18,000**	**3,000**
3752 - Subscriptions							
110 - General Fund	0	2,778	0	0	0	0	0
120 - Highway Fund	0	471	0	0	0	0	0
170 - Sewer Fund	0	3,275	0	0	0	0	0
Total 3752 - Subscriptions	**0**	**6,524**	**0**	**0**	**0**	**0**	**0**
3763 - Items Damaged Or Lost							
110 - General Fund	2,007	1,226	0	0	0	0	0
Total 3763 - Items Damaged Or Lost	**2,007**	**1,226**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	1,462	354	0	0	0	0	0
120 - Highway Fund	1,239	324	0	0	0	0	0
170 - Sewer Fund	652	170	0	0	0	0	0
250 - Refuse Genl Operating Acct -SWSF	2,621	559	0	0	0	0	0
259 - Recycling Account - SWSF	1,667	436	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**7,641**	**1,843**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	4,285	5,580	3,790	4,400	0	4,400	610
120 - Highway Fund	4,500	5,580	1,895	3,960	0	3,960	2,065
170 - Sewer Fund	2,357	2,792	1,895	2,200	0	2,200	305
250 - Refuse Genl Operating Acct -SWSF	4,285	6,974	5,685	5,720	0	5,720	35
259 - Recycling Account - SWSF	6,000	6,976	5,685	5,720	0	5,720	35
Total 3821 - Auto Allowances-Other (Non-Taxabl	**21,427**	**27,902**	**18,950**	**22,000**	**0**	**22,000**	**3,050**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	59	54	0	0	0	0	0
Total 3822 - Parking Fees	**59**	**54**	**0**	**0**	**0**	**0**	**0**
3937 - Uniform Expense							
110 - General Fund	0	0	6,600	8,000	0	8,000	1,400
120 - Highway Fund	0	6,439	2,800	7,200	0	7,200	4,400
170 - Sewer Fund	6,725	0	2,800	4,000	0	4,000	1,200
250 - Refuse Genl Operating Acct -SWSF	29,363	23,705	10,400	10,400	0	10,400	0
259 - Recycling Account - SWSF	6,759	9,137	10,400	10,400	0	10,400	0
Total 3937 - Uniform Expense	**42,847**	**39,281**	**33,000**	**40,000**	**0**	**40,000**	**7,000**
3990 - Other Fixed Charges							
110 - General Fund	0	200	0	0	0	0	0
390 - Federal Grants Fund	18,765	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**18,765**	**200**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**12,865,965**	**12,464,357**	**12,385,040**	**11,690,584**	**0**	**11,690,584**	**(694,456)**
Total DFM2011	**18,702,754**	**18,731,748**	**18,629,760**	**17,931,776**	**0**	**17,931,776**	**(697,984)**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	398,969	405,955	901,224	870,072	0	870,072	(31,152)
120 - Highway Fund	9,448,738	10,078,411	14,994,264	15,073,009	186,504	15,259,513	265,249
130 - Highway Beautification Fund	0	0	0	559,512	224,664	784,176	784,176
Total 1101 - Regular Pay	**9,847,707**	**10,484,366**	**15,895,488**	**16,502,593**	**411,168**	**16,913,761**	**1,018,273**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(461,592)	(418,344)	0	(418,344)	43,248
120 - Highway Fund	0	0	(3,079,923)	(3,911,772)	0	(3,911,772)	(831,849)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(3,541,515)**	**(4,330,116)**	**0**	**(4,330,116)**	**(788,601)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	54,950	76,100	50,000	50,000	0	50,000	0
120 - Highway Fund	880,650	900,746	977,000	775,865	0	775,865	(201,135)
Total 1102 - Non-Holiday Overtime Pay	**935,600**	**976,846**	**1,027,000**	**825,865**	**0**	**825,865**	**(201,135)**
1103 - Hazards Pay							
110 - General Fund	569	2,254	1,500	1,500	0	1,500	0
120 - Highway Fund	47,368	63,722	51,500	48,800	0	48,800	(2,700)
Total 1103 - Hazards Pay	**47,937**	**65,976**	**53,000**	**50,300**	**0**	**50,300**	**(2,700)**
1105 - Stand-By Pay							
120 - Highway Fund	0	105	0	0	0	0	0
Total 1105 - Stand-By Pay	**0**	**105**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	15,839	0	0	0	0	0	0
120 - Highway Fund	100,544	75,245	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**116,383**	**75,245**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	9,452	9,519	9,000	9,000	0	9,000	0
120 - Highway Fund	143,425	108,457	144,900	143,200	0	143,200	(1,700)
Total 1107 - Holiday Overtime Pay	**152,877**	**117,976**	**153,900**	**152,200**	**0**	**152,200**	**(1,700)**
1108 - Night Shift Pay							
110 - General Fund	69	376	100	100	0	100	0
120 - Highway Fund	13,447	17,024	17,350	16,450	0	16,450	(900)
Total 1108 - Night Shift Pay	**13,516**	**17,400**	**17,450**	**16,550**	**0**	**16,550**	**(900)**
1109 - Temporary Assignment Pay							
110 - General Fund	25,524	28,886	30,000	29,000	0	29,000	(1,000)
120 - Highway Fund	382,690	378,469	348,500	347,300	0	347,300	(1,200)
Total 1109 - Temporary Assignment Pay	**408,214**	**407,355**	**378,500**	**376,300**	**0**	**376,300**	**(2,200)**
1119 - Sal Adj To Source Of Funds							
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
120 - Highway Fund	252,410	396,537	114,696	120,648	0	120,648	5,952
Total 1125 - Personal Svcs-Contract Positions	**252,410**	**396,537**	**114,696**	**120,648**	**0**	**120,648**	**5,952**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1201 - Temporary Total Disability							
110 - General Fund	21,177	30,606	0	0	0	0	0
120 - Highway Fund	377,627	416,094	0	0	0	0	0
Total 1201 - Temporary Total Disability	**398,804**	**446,700**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**12,173,448**	**12,988,506**	**14,098,519**	**13,714,340**	**411,168**	**14,125,508**	**26,989**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	1,899	534	1,500	1,500	0	1,500	0
120 - Highway Fund	0	900	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**1,899**	**1,434**	**1,500**	**1,500**	**0**	**1,500**	**0**
2051 - Office Supplies							
110 - General Fund	14,796	10,881	18,000	18,000	0	18,000	0
120 - Highway Fund	8,837	16,843	11,200	9,700	0	9,700	(1,500)
Total 2051 - Office Supplies	**23,633**	**27,724**	**29,200**	**27,700**	**0**	**27,700**	**(1,500)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	14,237	8,832	15,000	14,200	0	14,200	(800)
120 - Highway Fund	77,603	101,196	98,500	88,600	0	88,600	(9,900)
Total 2201 - Cleaning and Toilet Supplies	**91,840**	**110,028**	**113,500**	**102,800**	**0**	**102,800**	**(10,700)**
2251 - Hydraulic Oil							
120 - Highway Fund	407	550	1,000	750	0	750	(250)
Total 2251 - Hydraulic Oil	**407**	**550**	**1,000**	**750**	**0**	**750**	**(250)**
2331 - Computer Supplies							
110 - General Fund	282	368	500	400	0	400	(100)
120 - Highway Fund	141	2,607	500	100	0	100	(400)
Total 2331 - Computer Supplies	**423**	**2,975**	**1,000**	**500**	**0**	**500**	**(500)**
2352 - Meals-Breakfast							
110 - General Fund	12	486	100	100	0	100	0
120 - Highway Fund	186	2,358	583	613	0	613	30
Total 2352 - Meals-Breakfast	**198**	**2,844**	**683**	**713**	**0**	**713**	**30**
2353 - Meals-Lunch							
110 - General Fund	8	632	100	100	0	100	0
120 - Highway Fund	224	2,352	883	913	0	913	30
Total 2353 - Meals-Lunch	**232**	**2,984**	**983**	**1,013**	**0**	**1,013**	**30**
2354 - Meals-Dinner							
110 - General Fund	940	1,000	450	450	0	450	0
120 - Highway Fund	3,370	2,660	4,700	3,750	0	3,750	(950)
Total 2354 - Meals-Dinner	**4,310**	**3,660**	**5,150**	**4,200**	**0**	**4,200**	**(950)**
2457 - Engine Oil							
120 - Highway Fund	0	6,579	0	0	0	0	0
Total 2457 - Engine Oil	**0**	**6,579**	**0**	**0**	**0**	**0**	**0**
2458 - Transmission Oil							
120 - Highway Fund	0	1,357	0	0	0	0	0
Total 2458 - Transmission Oil	**0**	**1,357**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2459 - Other							
120 - Highway Fund	0	979	0	0	0	0	0
Total 2459 - Other	**0**	**979**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
120 - Highway Fund	15,124	11,920	39,400	17,600	0	17,600	(21,800)
Total 2502 - Chemical Supplies	**15,124**	**11,920**	**39,400**	**17,600**	**0**	**17,600**	**(21,800)**
2505 - Maps And Signs							
110 - General Fund	2,338	0	2,200	2,200	0	2,200	0
Total 2505 - Maps And Signs	**2,338**	**0**	**2,200**	**2,200**	**0**	**2,200**	**0**
2507 - Photography Supplies							
110 - General Fund	1,643	46	0	0	0	0	0
Total 2507 - Photography Supplies	**1,643**	**46**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	39,749	30,828	40,000	40,000	0	40,000	0
120 - Highway Fund	26,237	58,534	45,600	44,500	0	44,500	(1,100)
Total 2508 - Safety Supplies	**65,986**	**89,362**	**85,600**	**84,500**	**0**	**84,500**	**(1,100)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	159	0	0	0	0	0	0
120 - Highway Fund	49,300	28,202	88,400	70,000	0	70,000	(18,400)
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**49,459**	**28,202**	**88,400**	**70,000**	**0**	**70,000**	**(18,400)**
2517 - Supplies Not Classified							
110 - General Fund	70,901	33,809	50,150	50,000	0	50,000	(150)
120 - Highway Fund	115,892	187,861	104,700	88,800	0	88,800	(15,900)
Total 2517 - Supplies Not Classified	**186,793**	**221,670**	**154,850**	**138,800**	**0**	**138,800**	**(16,050)**
2602 - Hardware							
110 - General Fund	714	0	800	800	0	800	0
120 - Highway Fund	33,237	36,309	33,600	31,400	0	31,400	(2,200)
Total 2602 - Hardware	**33,951**	**36,309**	**34,400**	**32,200**	**0**	**32,200**	**(2,200)**
2603 - Lumber							
120 - Highway Fund	27,862	22,357	42,300	29,400	0	29,400	(12,900)
Total 2603 - Lumber	**27,862**	**22,357**	**42,300**	**29,400**	**0**	**29,400**	**(12,900)**
2604 - Masonry							
120 - Highway Fund	27,351	37,245	39,300	35,300	0	35,300	(4,000)
Total 2604 - Masonry	**27,351**	**37,245**	**39,300**	**35,300**	**0**	**35,300**	**(4,000)**
2607 - Other Building & Construction Materials							
120 - Highway Fund	565	547	1,300	750	0	750	(550)
Total 2607 - Other Building & Construction Mater	**565**	**547**	**1,300**	**750**	**0**	**750**	**(550)**
2651 - Aggregate							
120 - Highway Fund	64,183	92,175	76,300	64,400	0	64,400	(11,900)
Total 2651 - Aggregate	**64,183**	**92,175**	**76,300**	**64,400**	**0**	**64,400**	**(11,900)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2652 - Bitumul							
110 - General Fund	1,144	11,884	10,000	10,000	0	10,000	0
120 - Highway Fund	1,750,462	1,576,512	2,181,000	1,990,000	0	1,990,000	(191,000)
140 - Bikeway Fund	0	2,142	0	0	0	0	0
Total 2652 - Bitumul	**1,751,606**	**1,590,538**	**2,191,000**	**2,000,000**	**0**	**2,000,000**	**(191,000)**
2653 - Concrete							
120 - Highway Fund	143,136	182,858	238,000	177,300	0	177,300	(60,700)
Total 2653 - Concrete	**143,136**	**182,858**	**238,000**	**177,300**	**0**	**177,300**	**(60,700)**
2654 - Other Highway Materials							
120 - Highway Fund	211,662	300,412	286,400	245,800	0	245,800	(40,600)
Total 2654 - Other Highway Materials	**211,662**	**300,412**	**286,400**	**245,800**	**0**	**245,800**	**(40,600)**
2655 - Bikeway Maintenance Supplies							
140 - Bikeway Fund	3,525	6,505	10,000	16,500	0	16,500	6,500
Total 2655 - Bikeway Maintenance Supplies	**3,525**	**6,505**	**10,000**	**16,500**	**0**	**16,500**	**6,500**
2701 - Tires (New)							
120 - Highway Fund	0	114,508	0	0	0	0	0
Total 2701 - Tires (New)	**0**	**114,508**	**0**	**0**	**0**	**0**	**0**
2702 - Tires (Recap)							
120 - Highway Fund	0	25,900	0	0	0	0	0
Total 2702 - Tires (Recap)	**0**	**25,900**	**0**	**0**	**0**	**0**	**0**
2703 - Tubes							
120 - Highway Fund	0	281	0	0	0	0	0
Total 2703 - Tubes	**0**	**281**	**0**	**0**	**0**	**0**	**0**
2704 - Batteries							
120 - Highway Fund	0	2,542	0	0	0	0	0
Total 2704 - Batteries	**0**	**2,542**	**0**	**0**	**0**	**0**	**0**
2712 - Engine (Cylinder Block)							
120 - Highway Fund	0	15,242	0	0	0	0	0
Total 2712 - Engine (Cylinder Block)	**0**	**15,242**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
120 - Highway Fund	13	74,103	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**13**	**74,103**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	0	100	100	0	100	0
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**0**	**100**	**100**	**0**	**100**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	742	500	500	0	500	0
120 - Highway Fund	3,500	0	0	0	10,000	10,000	10,000
Total 2756 - Parts & Accessories-Equipment (Coı	**3,500**	**742**	**500**	**500**	**10,000**	**10,500**	**10,000**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	1,656	0	0	0	0	0
120 - Highway Fund	0	202	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**1,858**	**0**	**0**	**0**	**0**	**0**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	631	1,004	1,000	1,000	0	1,000	0
120 - Highway Fund	14,277	38,120	21,900	17,100	0	17,100	(4,800)
130 - Highway Beautification Fund	0	4,014	25,000	4,000	0	4,000	(21,000)
Total 2759 - Parts/Acces/Equip (Other)	**14,908**	**43,138**	**47,900**	**22,100**	**0**	**22,100**	**(25,800)**
2803 - Light Bulbs							
110 - General Fund	112	0	0	0	0	0	0
120 - Highway Fund	34	0	0	0	0	0	0
Total 2803 - Light Bulbs	**146**	**0**	**0**	**0**	**0**	**0**	**0**
2804 - Other Electrical Supplies & Materials							
120 - Highway Fund	0	45,085	200	200	0	200	0
Total 2804 - Other Electrical Supplies & Materials	**0**	**45,085**	**200**	**200**	**0**	**200**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	10,408	5,239	8,000	8,000	0	8,000	0
120 - Highway Fund	20,338	57,710	29,700	25,700	0	25,700	(4,000)
Total 2902 - Tools, Implements & Utensils (Small)	**30,746**	**62,949**	**37,700**	**33,700**	**0**	**33,700**	**(4,000)**
3006 - Other Professional Services							
110 - General Fund	300,475	654	320,000	320,000	0	320,000	0
120 - Highway Fund	225,813	149,110	156,600	156,400	145,000	301,400	144,800
390 - Federal Grants Fund	489,057	0	0	0	0	0	0
Total 3006 - Other Professional Services	**1,015,345**	**149,764**	**476,600**	**476,400**	**145,000**	**621,400**	**144,800**
3031 - Alarm Services							
120 - Highway Fund	493	2,505	500	500	0	500	0
Total 3031 - Alarm Services	**493**	**2,505**	**500**	**500**	**0**	**500**	**0**
3033 - Grounds Maintenance							
110 - General Fund	132,645	129,223	166,000	166,000	0	166,000	0
120 - Highway Fund	33,968	3,205	423,648	0	0	0	(423,648)
Total 3033 - Grounds Maintenance	**166,613**	**132,428**	**589,648**	**166,000**	**0**	**166,000**	**(423,648)**
3036 - Laundry & Linen Services							
120 - Highway Fund	0	842	0	0	0	0	0
Total 3036 - Laundry & Linen Services	**0**	**842**	**0**	**0**	**0**	**0**	**0**
3038 - Pest Control							
120 - Highway Fund	0	94	0	0	0	0	0
Total 3038 - Pest Control	**0**	**94**	**0**	**0**	**0**	**0**	**0**
3039 - Recycling Services							
110 - General Fund	39,063	29,375	0	0	0	0	0
120 - Highway Fund	15,625	0	0	0	0	0	0
Total 3039 - Recycling Services	**54,688**	**29,375**	**0**	**0**	**0**	**0**	**0**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	477,235	716,457	438,284	613,600	0	613,600	175,316
120 - Highway Fund	26	58,193	1,042,750	481,450	0	481,450	(561,300)
130 - Highway Beautification Fund	0	0	0	36,000	0	36,000	36,000
Total 3040 - Solid Waste Disposal (including man	**477,261**	**774,650**	**1,481,034**	**1,131,050**	**0**	**1,131,050**	**(349,984)**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3042 - Towing Services							
120 - Highway Fund	0	1,151	0	0	0	0	0
Total 3042 - Towing Services	**0**	**1,151**	**0**	**0**	**0**	**0**	**0**
3043 - Tree Trimming & Pruning Services							
110 - General Fund	27,552	2,419	30,000	27,600	0	27,600	(2,400)
120 - Highway Fund	1,885	1,518	6,200	1,900	0	1,900	(4,300)
Total 3043 - Tree Trimming & Pruning Services	**29,437**	**3,937**	**36,200**	**29,500**	**0**	**29,500**	**(6,700)**
3049 - Other Services - Not Classified							
110 - General Fund	450	0	150,000	0	0	0	(150,000)
120 - Highway Fund	9,423	26,133	15,000	10,000	0	10,000	(5,000)
Total 3049 - Other Services - Not Classified	**9,873**	**26,133**	**165,000**	**10,000**	**0**	**10,000**	**(155,000)**
3102 - Postage							
110 - General Fund	650	650	650	650	0	650	0
Total 3102 - Postage	**650**	**650**	**650**	**650**	**0**	**650**	**0**
3103 - Telephone							
110 - General Fund	48,536	53,551	35,000	35,000	0	35,000	0
120 - Highway Fund	12,504	12,151	10,900	10,500	0	10,500	(400)
Total 3103 - Telephone	**61,040**	**65,702**	**45,900**	**45,500**	**0**	**45,500**	**(400)**
3202 - Transportation Of Things (Services)							
120 - Highway Fund	0	2,781	5,000	0	0	0	(5,000)
Total 3202 - Transportation Of Things (Services)	**0**	**2,781**	**5,000**	**0**	**0**	**0**	**(5,000)**
3211 - Travel Expense-Intrastate							
110 - General Fund	0	400	0	0	0	0	0
120 - Highway Fund	560	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**560**	**400**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	4,615	0	0	0	0	0	0
120 - Highway Fund	766	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**5,381**	**0**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	350	0	0	0	(350)
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**350**	**0**	**0**	**0**	**(350)**
3262 - Printing And Binding							
110 - General Fund	196	500	150	150	0	150	0
120 - Highway Fund	0	59	1,000	100	0	100	(900)
Total 3262 - Printing And Binding	**196**	**559**	**1,150**	**250**	**0**	**250**	**(900)**
3302 - Electricity							
130 - Highway Beautification Fund	1,188	1,360	8,500	1,500	0	1,500	(7,000)
Total 3302 - Electricity	**1,188**	**1,360**	**8,500**	**1,500**	**0**	**1,500**	**(7,000)**
3304 - Water							
110 - General Fund	212	298	100	100	0	100	0
120 - Highway Fund	7,840	8,025	8,020	8,120	0	8,120	100
130 - Highway Beautification Fund	104,685	89,868	179,791	179,791	0	179,791	0
Total 3304 - Water	**112,737**	**98,191**	**187,911**	**188,011**	**0**	**188,011**	**100**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3305 - Sewer							
110 - General Fund	0	28	0	0	0	0	0
Total 3305 - Sewer	**0**	**28**	**0**	**0**	**0**	**0**	**0**
3360 - Tires							
120 - Highway Fund	0	3,079	0	0	0	0	0
Total 3360 - Tires	**0**	**3,079**	**0**	**0**	**0**	**0**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
120 - Highway Fund	0	22,439	0	0	0	0	0
Total 3361 - Other Repairs & Maintenance-Motor	**0**	**22,439**	**0**	**0**	**0**	**0**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
120 - Highway Fund	0	0	200	0	0	0	(200)
Total 3401 - Repairs & Maintenance-Equipment (	**0**	**0**	**200**	**0**	**0**	**0**	**(200)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	95	0	100	100	0	100	0
120 - Highway Fund	1,194	10,838	1,450	1,250	0	1,250	(200)
Total 3403 - Repairs & Maintenance-Equipment (	**1,289**	**10,838**	**1,550**	**1,350**	**0**	**1,350**	**(200)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	6,313	5,202	5,661	5,661	0	5,661	0
120 - Highway Fund	5,316	11,890	6,805	6,196	0	6,196	(609)
Total 3405 - Repairs & Maintenance-Equipment (	**11,629**	**17,092**	**12,466**	**11,857**	**0**	**11,857**	**(609)**
3551 - Street Resurfacing							
120 - Highway Fund	100,000	3,629,155	3,000,000	3,000,000	0	3,000,000	0
Total 3551 - Street Resurfacing	**100,000**	**3,629,155**	**3,000,000**	**3,000,000**	**0**	**3,000,000**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	15,198	10,526	15,000	15,000	0	15,000	0
120 - Highway Fund	6,800	3,703	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**21,998**	**14,229**	**15,000**	**15,000**	**0**	**15,000**	**0**
3668 - Equipment Rentals							
110 - General Fund	587	587	1,000	600	0	600	(400)
120 - Highway Fund	0	293	0	0	0	0	0
Total 3668 - Equipment Rentals	**587**	**880**	**1,000**	**600**	**0**	**600**	**(400)**
3670 - Other Rentals							
110 - General Fund	9,271	11,312	10,000	10,000	0	10,000	0
120 - Highway Fund	107,222	108,155	109,700	106,700	0	106,700	(3,000)
Total 3670 - Other Rentals	**116,493**	**119,467**	**119,700**	**116,700**	**0**	**116,700**	**(3,000)**
3751 - Fees For Memberships & Registration							
110 - General Fund	21,002	14,219	12,000	12,000	0	12,000	0
120 - Highway Fund	(133)	613	1,000	1,000	0	1,000	0
Total 3751 - Fees For Memberships & Registratio	**20,869**	**14,832**	**13,000**	**13,000**	**0**	**13,000**	**0**
3767 - Non Reportable Settlement Agreements Paid To Plaintiffs							
110 - General Fund	100,000	300,000	200,000	200,000	0	200,000	0
Total 3767 - Non Reportable Settlement Agreeme	**100,000**	**300,000**	**200,000**	**200,000**	**0**	**200,000**	**0**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3789 - Interest-Vendor Claims							
110 - General Fund	0	9	0	0	0	0	0
130 - Highway Beautification Fund	1	0	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**1**	**9**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	263	1,334	0	0	0	0	0
120 - Highway Fund	50,771	9,507	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**51,034**	**10,841**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	9,942	3,588	8,300	8,300	0	8,300	0
120 - Highway Fund	14,444	18,507	11,200	11,000	0	11,000	(200)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**24,386**	**22,095**	**19,500**	**19,300**	**0**	**19,300**	**(200)**
3822 - Parking Fees							
110 - General Fund	0	6	50	50	0	50	0
120 - Highway Fund	5	20	0	0	0	0	0
Total 3822 - Parking Fees	**5**	**26**	**50**	**50**	**0**	**50**	**0**
3836 - Uniform Maintenance Allowance							
120 - Highway Fund	0	14	0	0	0	0	0
Total 3836 - Uniform Maintenance Allowance	**0**	**14**	**0**	**0**	**0**	**0**	**0**
3898 - Refuse Recycle Surcharge							
110 - General Fund	15,033	17,891	14,000	14,000	0	14,000	0
Total 3898 - Refuse Recycle Surcharge	**15,033**	**17,891**	**14,000**	**14,000**	**0**	**14,000**	**0**
3986 - State Disposal Surchare-H-Power							
110 - General Fund	633	639	1,000	650	0	650	(350)
120 - Highway Fund	97	0	500	100	0	100	(400)
Total 3986 - State Disposal Surchare-H-Power	**730**	**639**	**1,500**	**750**	**0**	**750**	**(750)**
3990 - Other Fixed Charges							
110 - General Fund	0	200	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**200**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**5,156,955**	**8,641,884**	**9,925,275**	**8,552,494**	**155,000**	**8,707,494**	**(1,217,781)**
C - Equipment							
4311 - Trucks							
110 - General Fund	0	0	0	140,000	0	140,000	140,000
120 - Highway Fund	0	0	0	1,785,000	0	1,785,000	1,785,000
Total 4311 - Trucks	**0**	**0**	**0**	**1,925,000**	**0**	**1,925,000**	**1,925,000**
4312 - Other Motor Vehicles							
120 - Highway Fund	0	0	0	470,000	0	470,000	470,000
Total 4312 - Other Motor Vehicles	**0**	**0**	**0**	**470,000**	**0**	**470,000**	**470,000**
4401 - Construction & Repair Equipment							
110 - General Fund	0	0	0	1,005,000	0	1,005,000	1,005,000
120 - Highway Fund	6,890	0	0	0	0	0	0
Total 4401 - Construction & Repair Equipment	**6,890**	**0**	**0**	**1,005,000**	**0**	**1,005,000**	**1,005,000**

Department Facility Maintenance
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4706 - Power Operated Equipment							
120 - Highway Fund	0	0	0	50,000	0	50,000	50,000
Total 4706 - Power Operated Equipment	**0**	**0**	**0**	**50,000**	**0**	**50,000**	**50,000**
Total C - Equipment	**6,890**	**0**	**0**	**3,450,000**	**0**	**3,450,000**	**3,450,000**
Total DFM2061	**17,337,293**	**21,630,390**	**24,023,794**	**25,716,834**	**566,168**	**26,283,002**	**2,259,208**
Total Facility Maintenance	**67,524,448**	**73,121,128**	**78,163,077**	**79,142,533**	**566,168**	**79,708,701**	**1,545,624**

Department Fire

Organization HFD1402C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,971,309	2,022,373	2,265,612	2,259,048	0	2,259,048	(6,564)
Total 1101 - Regular Pay	**1,971,309**	**2,022,373**	**2,265,612**	**2,259,048**	**0**	**2,259,048**	**(6,564)**
1101R - Recruit Salaries							
110 - General Fund	0	0	0	221,148	0	221,148	221,148
Total 1101R - Recruit Salaries	**0**	**0**	**0**	**221,148**	**0**	**221,148**	**221,148**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(121,056)	(133,356)	0	(133,356)	(12,300)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(121,056)**	**(133,356)**	**0**	**(133,356)**	**(12,300)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	31,102	45,530	66,200	66,200	0	66,200	0
Total 1102 - Non-Holiday Overtime Pay	**31,102**	**45,530**	**66,200**	**66,200**	**0**	**66,200**	**0**
1105 - Stand-By Pay							
110 - General Fund	6,684	1,955	12,051	11,500	0	11,500	(551)
Total 1105 - Stand-By Pay	**6,684**	**1,955**	**12,051**	**11,500**	**0**	**11,500**	**(551)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	140,231	168,536	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**140,231**	**168,536**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	21,520	21,498	32,416	30,101	0	30,101	(2,315)
Total 1107 - Holiday Overtime Pay	**21,520**	**21,498**	**32,416**	**30,101**	**0**	**30,101**	**(2,315)**
1108 - Night Shift Pay							
110 - General Fund	38	27	515	450	0	450	(65)
Total 1108 - Night Shift Pay	**38**	**27**	**515**	**450**	**0**	**450**	**(65)**
1109 - Temporary Assignment Pay							
110 - General Fund	15,891	10,383	16,274	16,000	0	16,000	(274)
Total 1109 - Temporary Assignment Pay	**15,891**	**10,383**	**16,274**	**16,000**	**0**	**16,000**	**(274)**
1120 - Rank-for-Rank OT							
110 - General Fund	0	0	0	94,922	0	94,922	94,922
Total 1120 - Rank-for-Rank OT	**0**	**0**	**0**	**94,922**	**0**	**94,922**	**94,922**
1124 - Standard Of Conduct Pay							
110 - General Fund	28,334	28,846	29,400	29,400	0	29,400	0
Total 1124 - Standard Of Conduct Pay	**28,334**	**28,846**	**29,400**	**29,400**	**0**	**29,400**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	65,755	66,975	57,732	28,872	0	28,872	(28,860)
Total 1125 - Personal Svcs-Contract Positions	**65,755**	**66,975**	**57,732**	**28,872**	**0**	**28,872**	**(28,860)**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	6	0	2,488	2,488	0	2,488	0
Total 1130 - FLSA Mandated Overtime (Primarily	**6**	**0**	**2,488**	**2,488**	**0**	**2,488**	**0**
Total A - Salaries	**2,280,870**	**2,366,123**	**2,361,632**	**2,626,773**	**0**	**2,626,773**	**265,141**

B - Current Expenses

Department Fire
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	256	500	2,750	0	2,750	2,250
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**256**	**500**	**2,750**	**0**	**2,750**	**2,250**
2051 - Office Supplies							
110 - General Fund	17,876	24,818	19,251	19,920	0	19,920	669
Total 2051 - Office Supplies	**17,876**	**24,818**	**19,251**	**19,920**	**0**	**19,920**	**669**
2254 - Other Fuel And Lubricants							
110 - General Fund	0	0	1,030	0	0	0	(1,030)
Total 2254 - Other Fuel And Lubricants	**0**	**0**	**1,030**	**0**	**0**	**0**	**(1,030)**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	0	0	1,082	0	0	0	(1,082)
Total 2301 - Medical, Dental, Hospital & Institutio	**0**	**0**	**1,082**	**0**	**0**	**0**	**(1,082)**
2331 - Computer Supplies							
110 - General Fund	3,747	8,527	12,875	13,000	0	13,000	125
Total 2331 - Computer Supplies	**3,747**	**8,527**	**12,875**	**13,000**	**0**	**13,000**	**125**
2353 - Meals-Lunch							
110 - General Fund	1	0	0	0	0	0	0
Total 2353 - Meals-Lunch	**1**	**0**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
110 - General Fund	80	10	0	0	0	0	0
Total 2354 - Meals-Dinner	**80**	**10**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
110 - General Fund	2,459	0	515	100	0	100	(415)
Total 2356 - Other Food	**2,459**	**0**	**515**	**100**	**0**	**100**	**(415)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	3,908	160	3,090	500	0	500	(2,590)
Total 2401 - Educational, Recreational & Scientifi	**3,908**	**160**	**3,090**	**500**	**0**	**500**	**(2,590)**
2502 - Chemical Supplies							
110 - General Fund	0	0	1,030	610	0	610	(420)
Total 2502 - Chemical Supplies	**0**	**0**	**1,030**	**610**	**0**	**610**	**(420)**
2505 - Maps And Signs							
110 - General Fund	0	0	515	1,000	0	1,000	485
Total 2505 - Maps And Signs	**0**	**0**	**515**	**1,000**	**0**	**1,000**	**485**
2507 - Photography Supplies							
110 - General Fund	802	731	618	200	0	200	(418)
Total 2507 - Photography Supplies	**802**	**731**	**618**	**200**	**0**	**200**	**(418)**
2508 - Safety Supplies							
110 - General Fund	0	0	515	0	0	0	(515)
Total 2508 - Safety Supplies	**0**	**0**	**515**	**0**	**0**	**0**	**(515)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	0	453	0	0	0	0	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**0**	**453**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1402C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2517 - Supplies Not Classified							
110 - General Fund	4,522	1,760	4,150	500	0	500	(3,650)
Total 2517 - Supplies Not Classified	**4,522**	**1,760**	**4,150**	**500**	**0**	**500**	**(3,650)**
2602 - Hardware							
110 - General Fund	182	0	1,060	500	0	500	(560)
Total 2602 - Hardware	**182**	**0**	**1,060**	**500**	**0**	**500**	**(560)**
2603 - Lumber							
110 - General Fund	712	0	1,030	0	0	0	(1,030)
Total 2603 - Lumber	**712**	**0**	**1,030**	**0**	**0**	**0**	**(1,030)**
2605 - Plumbing							
110 - General Fund	0	0	1,030	0	0	0	(1,030)
Total 2605 - Plumbing	**0**	**0**	**1,030**	**0**	**0**	**0**	**(1,030)**
2607 - Other Building & Construction Materials							
110 - General Fund	847	19	500	0	0	0	(500)
Total 2607 - Other Building & Construction Mater	**847**	**19**	**500**	**0**	**0**	**0**	**(500)**
2654 - Other Highway Materials							
110 - General Fund	0	607	0	0	0	0	0
Total 2654 - Other Highway Materials	**0**	**607**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	3,769	2,534	2,454	1,500	0	1,500	(954)
Total 2751 - Parts & Accessories-Equipment (Co	**3,769**	**2,534**	**2,454**	**1,500**	**0**	**1,500**	**(954)**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
110 - General Fund	0	242	1,051	300	0	300	(751)
Total 2752 - Parts & Accessories-Equipment (Att	**0**	**242**	**1,051**	**300**	**0**	**300**	**(751)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	6,877	8,197	1,030	6,000	0	6,000	4,970
Total 2754 - Parts & Accessories-Equipment (Fur	**6,877**	**8,197**	**1,030**	**6,000**	**0**	**6,000**	**4,970**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	0	0	670	0	0	0	(670)
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**0**	**670**	**0**	**0**	**0**	**(670)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	9,713	89,035	38,750	40,000	0	40,000	1,250
Total 2756 - Parts & Accessories-Equipment (Co	**9,713**	**89,035**	**38,750**	**40,000**	**0**	**40,000**	**1,250**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	3,631	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**3,631**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	13,538	7,468	1,000	2,472	0	2,472	1,472
Total 2759 - Parts/Acces/Equip (Other)	**13,538**	**7,468**	**1,000**	**2,472**	**0**	**2,472**	**1,472**
2851 - Other Materials							
110 - General Fund	0	0	2,060	0	0	0	(2,060)
Total 2851 - Other Materials	**0**	**0**	**2,060**	**0**	**0**	**0**	**(2,060)**

Department Fire
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3005 - Medical Services							
110 - General Fund	4,148	0	10,698	10,500	0	10,500	(198)
Total 3005 - Medical Services	**4,148**	**0**	**10,698**	**10,500**	**0**	**10,500**	**(198)**
3006 - Other Professional Services							
110 - General Fund	0	57	20,000	10,000	0	10,000	(10,000)
Total 3006 - Other Professional Services	**0**	**57**	**20,000**	**10,000**	**0**	**10,000**	**(10,000)**
3031 - Alarm Services							
110 - General Fund	1,183	3,651	1,015	15,000	0	15,000	13,985
Total 3031 - Alarm Services	**1,183**	**3,651**	**1,015**	**15,000**	**0**	**15,000**	**13,985**
3034 - Guard & Security Services							
110 - General Fund	33,103	30,376	40,000	30,000	0	30,000	(10,000)
Total 3034 - Guard & Security Services	**33,103**	**30,376**	**40,000**	**30,000**	**0**	**30,000**	**(10,000)**
3036 - Laundry & Linen Services							
110 - General Fund	60	0	60	0	0	0	(60)
Total 3036 - Laundry & Linen Services	**60**	**0**	**60**	**0**	**0**	**0**	**(60)**
3038 - Pest Control							
110 - General Fund	1,288	0	1,288	1,875	0	1,875	587
Total 3038 - Pest Control	**1,288**	**0**	**1,288**	**1,875**	**0**	**1,875**	**587**
3049 - Other Services - Not Classified							
110 - General Fund	10,219	42,380	460	0	0	0	(460)
Total 3049 - Other Services - Not Classified	**10,219**	**42,380**	**460**	**0**	**0**	**0**	**(460)**
3102 - Postage							
110 - General Fund	2,501	2,003	2,665	2,500	0	2,500	(165)
Total 3102 - Postage	**2,501**	**2,003**	**2,665**	**2,500**	**0**	**2,500**	**(165)**
3103 - Telephone							
110 - General Fund	0	0	6,180	4,000	0	4,000	(2,180)
Total 3103 - Telephone	**0**	**0**	**6,180**	**4,000**	**0**	**4,000**	**(2,180)**
3105 - Other Communication Services							
110 - General Fund	42,561	40,591	87,550	41,000	0	41,000	(46,550)
Total 3105 - Other Communication Services	**42,561**	**40,591**	**87,550**	**41,000**	**0**	**41,000**	**(46,550)**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	0	4,607	0	0	0	(4,607)
Total 3202 - Transportation Of Things (Services)	**0**	**0**	**4,607**	**0**	**0**	**0**	**(4,607)**
3211 - Travel Expense-Intrastate							
110 - General Fund	5,063	0	3,090	0	0	0	(3,090)
Total 3211 - Travel Expense-Intrastate	**5,063**	**0**	**3,090**	**0**	**0**	**0**	**(3,090)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	3,608	5,512	32,000	0	32,000	26,488
Total 3212 - Travel Expense-Out-of-State	**0**	**3,608**	**5,512**	**32,000**	**0**	**32,000**	**26,488**
3262 - Printing And Binding							
110 - General Fund	0	1,253	1,545	400	0	400	(1,145)
Total 3262 - Printing And Binding	**0**	**1,253**	**1,545**	**400**	**0**	**400**	**(1,145)**

Department Fire
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3302 - Electricity							
110 - General Fund	183,375	207,970	216,340	233,020	0	233,020	16,680
Total 3302 - Electricity	**183,375**	**207,970**	**216,340**	**233,020**	**0**	**233,020**	**16,680**
3304 - Water							
110 - General Fund	5,499	5,598	5,050	5,600	0	5,600	550
Total 3304 - Water	**5,499**	**5,598**	**5,050**	**5,600**	**0**	**5,600**	**550**
3305 - Sewer							
110 - General Fund	15,639	15,235	10,296	16,000	0	16,000	5,704
Total 3305 - Sewer	**15,639**	**15,235**	**10,296**	**16,000**	**0**	**16,000**	**5,704**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	1,023	2,373	13,271	13,000	0	13,000	(271)
Total 3403 - Repairs & Maintenance-Equipment (	**1,023**	**2,373**	**13,271**	**13,000**	**0**	**13,000**	**(271)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	11,063	364	9,270	3,270	0	3,270	(6,000)
Total 3405 - Repairs & Maintenance-Equipment (	**11,063**	**364**	**9,270**	**3,270**	**0**	**3,270**	**(6,000)**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	237,499	192,381	230,000	245,000	0	245,000	15,000
Total 3406 - Repairs & Maintenance-Equipment (	**237,499**	**192,381**	**230,000**	**245,000**	**0**	**245,000**	**15,000**
3502 - Electrical							
110 - General Fund	0	0	1,236	0	0	0	(1,236)
Total 3502 - Electrical	**0**	**0**	**1,236**	**0**	**0**	**0**	**(1,236)**
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	0	0	1,236	0	0	0	(1,236)
Total 3507 - Other Repairs To Building & Other S	**0**	**0**	**1,236**	**0**	**0**	**0**	**(1,236)**
3630 - Rentals-Office Equipment							
110 - General Fund	11,394	12,899	2,500	15,000	0	15,000	12,500
Total 3630 - Rentals-Office Equipment	**11,394**	**12,899**	**2,500**	**15,000**	**0**	**15,000**	**12,500**
3670 - Other Rentals							
110 - General Fund	0	0	360	0	0	0	(360)
Total 3670 - Other Rentals	**0**	**0**	**360**	**0**	**0**	**0**	**(360)**
3751 - Fees For Memberships & Registration							
110 - General Fund	7,529	6,382	8,480	6,866	0	6,866	(1,614)
Total 3751 - Fees For Memberships & Registratio	**7,529**	**6,382**	**8,480**	**6,866**	**0**	**6,866**	**(1,614)**
3752 - Subscriptions							
110 - General Fund	1,603	1,990	1,605	1,700	0	1,700	95
Total 3752 - Subscriptions	**1,603**	**1,990**	**1,605**	**1,700**	**0**	**1,700**	**95**
3789 - Interest-Vendor Claims							
110 - General Fund	2	0	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**2**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	252	597	0	500	0	500	500
Total 3821 - Auto Allowances-Other (Non-Taxabl	**252**	**597**	**0**	**500**	**0**	**500**	**500**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	30	92	0	0	0	0	0
Total 3822 - Parking Fees	**30**	**92**	**0**	**0**	**0**	**0**	**0**
3835 - Uniform Allowances							
110 - General Fund	8,335	9,946	5,250	10,000	0	10,000	4,750
Total 3835 - Uniform Allowances	**8,335**	**9,946**	**5,250**	**10,000**	**0**	**10,000**	**4,750**
3836 - Uniform Maintenance Allowance							
110 - General Fund	3,936	4,235	3,780	4,620	0	4,620	840
Total 3836 - Uniform Maintenance Allowance	**3,936**	**4,235**	**3,780**	**4,620**	**0**	**4,620**	**840**
3870 - Photography Services							
110 - General Fund	0	0	1,030	0	0	0	(1,030)
Total 3870 - Photography Services	**0**	**0**	**1,030**	**0**	**0**	**0**	**(1,030)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	5,469	0	4,017	5,000	0	5,000	983
Total 3906 - Computer Software Maintenance Agr	**5,469**	**0**	**4,017**	**5,000**	**0**	**5,000**	**983**
3990 - Other Fixed Charges							
110 - General Fund	50	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**50**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**661,857**	**732,429**	**794,197**	**796,203**	**0**	**796,203**	**2,006**
C - Equipment							
4472 - Mini/Micro Processing Equipment							
110 - General Fund	0	8,626	0	0	0	0	0
Total 4472 - Mini/Micro Processing Equipment	**0**	**8,626**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**0**	**8,626**	**0**	**0**	**0**	**0**	**0**
Total HFD1402C	**2,942,727**	**3,107,178**	**3,155,829**	**3,422,976**	**0**	**3,422,976**	**267,147**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,617,674	1,698,258	1,758,534	1,900,794	0	1,900,794	142,260
Total 1101 - Regular Pay	**1,617,674**	**1,698,258**	**1,758,534**	**1,900,794**	**0**	**1,900,794**	**142,260**
1101R - Recruit Salaries							
110 - General Fund	0	0	209,400	129,126	0	129,126	(80,274)
Total 1101R - Recruit Salaries	**0**	**0**	**209,400**	**129,126**	**0**	**129,126**	**(80,274)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	131,154	172,616	99,137	99,137	0	99,137	0
Total 1102 - Non-Holiday Overtime Pay	**131,154**	**172,616**	**99,137**	**99,137**	**0**	**99,137**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	14,487	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**14,487**	**0**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	112,773	110,338	123,858	125,000	0	125,000	1,142
Total 1107 - Holiday Overtime Pay	**112,773**	**110,338**	**123,858**	**125,000**	**0**	**125,000**	**1,142**
1108 - Night Shift Pay							
110 - General Fund	11,946	12,741	14,935	15,000	0	15,000	65
Total 1108 - Night Shift Pay	**11,946**	**12,741**	**14,935**	**15,000**	**0**	**15,000**	**65**
1109 - Temporary Assignment Pay							
110 - General Fund	18,511	19,778	22,145	23,000	0	23,000	855
Total 1109 - Temporary Assignment Pay	**18,511**	**19,778**	**22,145**	**23,000**	**0**	**23,000**	**855**
1120 - Rank-for-Rank OT							
110 - General Fund	0	0	0	412,112	0	412,112	412,112
Total 1120 - Rank-for-Rank OT	**0**	**0**	**0**	**412,112**	**0**	**412,112**	**412,112**
1124 - Standard Of Conduct Pay							
110 - General Fund	97,648	98,815	100,800	105,000	0	105,000	4,200
Total 1124 - Standard Of Conduct Pay	**97,648**	**98,815**	**100,800**	**105,000**	**0**	**105,000**	**4,200**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	317	282	2,270	2,270	0	2,270	0
Total 1130 - FLSA Mandated Overtime (Primarily	**317**	**282**	**2,270**	**2,270**	**0**	**2,270**	**0**
1201 - Temporary Total Disability							
110 - General Fund	10,536	8,773	0	0	0	0	0
Total 1201 - Temporary Total Disability	**10,536**	**8,773**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**2,015,046**	**2,121,601**	**2,331,079**	**2,811,439**	**0**	**2,811,439**	**480,360**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	25	0	500	0	0	0	(500)
Total 1501 - Service, Merit Or Employee Suggesti	**25**	**0**	**500**	**0**	**0**	**0**	**(500)**
2051 - Office Supplies							
110 - General Fund	384	334	515	400	0	400	(115)
Total 2051 - Office Supplies	**384**	**334**	**515**	**400**	**0**	**400**	**(115)**

Department Fire
Organization HFD1403C-Fire Communication Center

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2331 - Computer Supplies							
110 - General Fund	0	581	1,030	600	0	600	(430)
Total 2331 - Computer Supplies	**0**	**581**	**1,030**	**600**	**0**	**600**	**(430)**
2355 - Regular Meals-Dinner (Firefighters)							
110 - General Fund	18,666	18,615	21,850	18,615	0	18,615	(3,235)
Total 2355 - Regular Meals-Dinner (Firefighters)	**18,666**	**18,615**	**21,850**	**18,615**	**0**	**18,615**	**(3,235)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	224	1,000	300	0	300	(700)
Total 2401 - Educational, Recreational & Scientifi	**0**	**224**	**1,000**	**300**	**0**	**300**	**(700)**
2508 - Safety Supplies							
110 - General Fund	149	0	2,060	500	0	500	(1,560)
Total 2508 - Safety Supplies	**149**	**0**	**2,060**	**500**	**0**	**500**	**(1,560)**
2517 - Supplies Not Classified							
110 - General Fund	2,886	0	1,545	3,000	0	3,000	1,455
Total 2517 - Supplies Not Classified	**2,886**	**0**	**1,545**	**3,000**	**0**	**3,000**	**1,455**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	7,582	0	3,500	0	3,500	3,500
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**7,582**	**0**	**3,500**	**0**	**3,500**	**3,500**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	969	2,575	1,500	0	1,500	(1,075)
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**969**	**2,575**	**1,500**	**0**	**1,500**	**(1,075)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	3,377	19,155	4,326	6,000	0	6,000	1,674
Total 2756 - Parts & Accessories-Equipment (Coı	**3,377**	**19,155**	**4,326**	**6,000**	**0**	**6,000**	**1,674**
3004 - Consultant Services							
110 - General Fund	0	0	0	25,000	0	25,000	25,000
Total 3004 - Consultant Services	**0**	**0**	**0**	**25,000**	**0**	**25,000**	**25,000**
3006 - Other Professional Services							
110 - General Fund	0	0	0	50,000	0	50,000	50,000
Total 3006 - Other Professional Services	**0**	**0**	**0**	**50,000**	**0**	**50,000**	**50,000**
3009 - Other Contractual Services							
110 - General Fund	0	0	861	750	0	750	(111)
Total 3009 - Other Contractual Services	**0**	**0**	**861**	**750**	**0**	**750**	**(111)**
3049 - Other Services - Not Classified							
110 - General Fund	61,985	13,127	100	0	0	0	(100)
Total 3049 - Other Services - Not Classified	**61,985**	**13,127**	**100**	**0**	**0**	**0**	**(100)**
3102 - Postage							
110 - General Fund	0	0	135	100	0	100	(35)
Total 3102 - Postage	**0**	**0**	**135**	**100**	**0**	**100**	**(35)**
3103 - Telephone							
110 - General Fund	2,209	2,717	4,220	3,500	0	3,500	(720)
Total 3103 - Telephone	**2,209**	**2,717**	**4,220**	**3,500**	**0**	**3,500**	**(720)**

Department Fire
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3105 - Other Communication Services							
110 - General Fund	0	0	360	2,000	0	2,000	1,640
Total 3105 - Other Communication Services	**0**	**0**	**360**	**2,000**	**0**	**2,000**	**1,640**
3212 - Travel Expense-Out-of-State							
110 - General Fund	5,317	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**5,317**	**0**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	0	0	515	0	0	0	(515)
Total 3262 - Printing And Binding	**0**	**0**	**515**	**0**	**0**	**0**	**(515)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	4,500	4,500	2,900	2,500	0	2,500	(400)
Total 3403 - Repairs & Maintenance-Equipment (	**4,500**	**4,500**	**2,900**	**2,500**	**0**	**2,500**	**(400)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	22,725	30,000	100,000	0	0	0	(100,000)
Total 3405 - Repairs & Maintenance-Equipment (	**22,725**	**30,000**	**100,000**	**0**	**0**	**0**	**(100,000)**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	300	1,030	1,000	0	1,000	(30)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**300**	**1,030**	**1,000**	**0**	**1,000**	**(30)**
3630 - Rentals-Office Equipment							
110 - General Fund	0	0	4,120	4,800	0	4,800	680
Total 3630 - Rentals-Office Equipment	**0**	**0**	**4,120**	**4,800**	**0**	**4,800**	**680**
3670 - Other Rentals							
110 - General Fund	0	0	415	0	0	0	(415)
Total 3670 - Other Rentals	**0**	**0**	**415**	**0**	**0**	**0**	**(415)**
3751 - Fees For Memberships & Registration							
110 - General Fund	3,905	1,009	2,935	3,000	0	3,000	65
Total 3751 - Fees For Memberships & Registratio	**3,905**	**1,009**	**2,935**	**3,000**	**0**	**3,000**	**65**
3752 - Subscriptions							
110 - General Fund	0	0	415	0	0	0	(415)
Total 3752 - Subscriptions	**0**	**0**	**415**	**0**	**0**	**0**	**(415)**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	0	161	0	0	0	0	0
Total 3825 - Auto Allowance HPD/HFD/CCL	**0**	**161**	**0**	**0**	**0**	**0**	**0**
3835 - Uniform Allowances							
110 - General Fund	1,614	163	5,120	2,500	0	2,500	(2,620)
Total 3835 - Uniform Allowances	**1,614**	**163**	**5,120**	**2,500**	**0**	**2,500**	**(2,620)**
3836 - Uniform Maintenance Allowance							
110 - General Fund	9,392	10,500	10,920	10,920	0	10,920	0
Total 3836 - Uniform Maintenance Allowance	**9,392**	**10,500**	**10,920**	**10,920**	**0**	**10,920**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	39,847	42,094	45,320	45,000	0	45,000	(320)
Total 3906 - Computer Software Maintenance Ag	**39,847**	**42,094**	**45,320**	**45,000**	**0**	**45,000**	**(320)**
Total B - Current Expenses	**176,981**	**152,031**	**214,767**	**185,485**	**0**	**185,485**	**(29,282)**
Total HFD1403C	**2,192,027**	**2,273,632**	**2,545,846**	**2,996,924**	**0**	**2,996,924**	**451,078**

Department Fire
Organization HFD1403C-Fire Communication Center

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year

Department Fire
Organization HFD1404C-Fire Prevention

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	2,627,822	2,673,780	2,851,872	3,041,148	0	3,041,148	189,276
Total 1101 - Regular Pay	**2,627,822**	**2,673,780**	**2,851,872**	**3,041,148**	**0**	**3,041,148**	**189,276**
1101R - Recruit Salaries							
110 - General Fund	0	0	280,140	156,954	0	156,954	(123,186)
Total 1101R - Recruit Salaries	**0**	**0**	**280,140**	**156,954**	**0**	**156,954**	**(123,186)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(91,212)	(92,808)	0	(92,808)	(1,596)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(91,212)**	**(92,808)**	**0**	**(92,808)**	**(1,596)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	128,783	142,470	145,422	145,422	0	145,422	0
Total 1102 - Non-Holiday Overtime Pay	**128,783**	**142,470**	**145,422**	**145,422**	**0**	**145,422**	**0**
1105 - Stand-By Pay							
110 - General Fund	48,711	55,655	51,112	51,112	0	51,112	0
Total 1105 - Stand-By Pay	**48,711**	**55,655**	**51,112**	**51,112**	**0**	**51,112**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	15,442	57,771	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**15,442**	**57,771**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	167,300	159,073	204,615	201,400	0	201,400	(3,215)
Total 1107 - Holiday Overtime Pay	**167,300**	**159,073**	**204,615**	**201,400**	**0**	**201,400**	**(3,215)**
1108 - Night Shift Pay							
110 - General Fund	1,142	1,372	2,472	2,472	0	2,472	0
Total 1108 - Night Shift Pay	**1,142**	**1,372**	**2,472**	**2,472**	**0**	**2,472**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	18,920	32,327	34,769	34,769	0	34,769	0
Total 1109 - Temporary Assignment Pay	**18,920**	**32,327**	**34,769**	**34,769**	**0**	**34,769**	**0**
1120 - Rank-for-Rank OT							
110 - General Fund	0	0	0	645,683	0	645,683	645,683
Total 1120 - Rank-for-Rank OT	**0**	**0**	**0**	**645,683**	**0**	**645,683**	**645,683**
1124 - Standard Of Conduct Pay							
110 - General Fund	148,798	146,202	151,200	142,800	0	142,800	(8,400)
Total 1124 - Standard Of Conduct Pay	**148,798**	**146,202**	**151,200**	**142,800**	**0**	**142,800**	**(8,400)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	46,918	49,341	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**46,918**	**49,341**	**0**	**0**	**0**	**0**	**0**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	109	128	0	0	0	0	0
Total 1130 - FLSA Mandated Overtime (Primarily	**109**	**128**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**3,203,945**	**3,318,119**	**3,630,390**	**4,328,952**	**0**	**4,328,952**	**698,562**

B - Current Expenses

Department Fire
Organization HFD1404C-Fire Prevention

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	1,325	106	1,000	1,000	0	1,000	0
Total 1501 - Service, Merit Or Employee Suggesti	**1,325**	**106**	**1,000**	**1,000**	**0**	**1,000**	**0**
2051 - Office Supplies							
110 - General Fund	7,701	4,391	9,143	5,500	0	5,500	(3,643)
Total 2051 - Office Supplies	**7,701**	**4,391**	**9,143**	**5,500**	**0**	**5,500**	**(3,643)**
2331 - Computer Supplies							
110 - General Fund	876	2,996	2,163	3,000	0	3,000	837
Total 2331 - Computer Supplies	**876**	**2,996**	**2,163**	**3,000**	**0**	**3,000**	**837**
2353 - Meals-Lunch							
110 - General Fund	805	0	0	0	0	0	0
Total 2353 - Meals-Lunch	**805**	**0**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
110 - General Fund	334	0	250	500	0	500	250
Total 2356 - Other Food	**334**	**0**	**250**	**500**	**0**	**500**	**250**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	4,751	4,342	7,750	11,750	0	11,750	4,000
Total 2401 - Educational, Recreational & Scientifi	**4,751**	**4,342**	**7,750**	**11,750**	**0**	**11,750**	**4,000**
2459 - Other							
110 - General Fund	4,128	0	0	0	0	0	0
Total 2459 - Other	**4,128**	**0**	**0**	**0**	**0**	**0**	**0**
2507 - Photography Supplies							
110 - General Fund	152	357	1,629	500	0	500	(1,129)
Total 2507 - Photography Supplies	**152**	**357**	**1,629**	**500**	**0**	**500**	**(1,129)**
2508 - Safety Supplies							
110 - General Fund	0	0	1,050	0	0	0	(1,050)
Total 2508 - Safety Supplies	**0**	**0**	**1,050**	**0**	**0**	**0**	**(1,050)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	0	52	90	100	0	100	10
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**0**	**52**	**90**	**100**	**0**	**100**	**10**
2517 - Supplies Not Classified							
110 - General Fund	8,955	9,267	2,300	9,000	0	9,000	6,700
Total 2517 - Supplies Not Classified	**8,955**	**9,267**	**2,300**	**9,000**	**0**	**9,000**	**6,700**
2603 - Lumber							
110 - General Fund	0	1,857	4,120	2,000	0	2,000	(2,120)
Total 2603 - Lumber	**0**	**1,857**	**4,120**	**2,000**	**0**	**2,000**	**(2,120)**
2704 - Batteries							
110 - General Fund	0	281	0	0	0	0	0
Total 2704 - Batteries	**0**	**281**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	0	2,963	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**0**	**2,963**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1404C-Fire Prevention

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	611	38	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**611**	**38**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	1,133	(94)	2,700	1,000	0	1,000	(1,700)
Total 2754 - Parts & Accessories-Equipment (Fur	**1,133**	**(94)**	**2,700**	**1,000**	**0**	**1,000**	**(1,700)**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	3,637	7,396	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**3,637**	**7,396**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	21	2,602	2,060	2,000	0	2,000	(60)
Total 2756 - Parts & Accessories-Equipment (Co	**21**	**2,602**	**2,060**	**2,000**	**0**	**2,000**	**(60)**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	1,155	3,393	525	2,000	0	2,000	1,475
Total 2759 - Parts/Acces/Equip (Other)	**1,155**	**3,393**	**525**	**2,000**	**0**	**2,000**	**1,475**
2851 - Other Materials							
110 - General Fund	503	45	1,111	570	0	570	(541)
Total 2851 - Other Materials	**503**	**45**	**1,111**	**570**	**0**	**570**	**(541)**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	0	0	1,041	1,500	0	1,500	459
Total 2902 - Tools, Implements & Utensils (Small	**0**	**0**	**1,041**	**1,500**	**0**	**1,500**	**459**
3004 - Consultant Services							
110 - General Fund	0	0	541	500	0	500	(41)
Total 3004 - Consultant Services	**0**	**0**	**541**	**500**	**0**	**500**	**(41)**
3005 - Medical Services							
110 - General Fund	0	0	541	0	0	0	(541)
Total 3005 - Medical Services	**0**	**0**	**541**	**0**	**0**	**0**	**(541)**
3006 - Other Professional Services							
110 - General Fund	1,200	0	3,502	2,500	0	2,500	(1,002)
Total 3006 - Other Professional Services	**1,200**	**0**	**3,502**	**2,500**	**0**	**2,500**	**(1,002)**
3036 - Laundry & Linen Services							
110 - General Fund	95	0	0	0	0	0	0
Total 3036 - Laundry & Linen Services	**95**	**0**	**0**	**0**	**0**	**0**	**0**
3038 - Pest Control							
110 - General Fund	0	375	920	0	0	0	(920)
Total 3038 - Pest Control	**0**	**375**	**920**	**0**	**0**	**0**	**(920)**
3039 - Recycling Services							
110 - General Fund	0	375	0	0	0	0	0
Total 3039 - Recycling Services	**0**	**375**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	0	1,619	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**0**	**1,619**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1404C-Fire Prevention

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3102 - Postage							
110 - General Fund	76	35	741	300	0	300	(441)
Total 3102 - Postage	**76**	**35**	**741**	**300**	**0**	**300**	**(441)**
3103 - Telephone							
110 - General Fund	29,627	27,752	16,010	28,000	0	28,000	11,990
Total 3103 - Telephone	**29,627**	**27,752**	**16,010**	**28,000**	**0**	**28,000**	**11,990**
3105 - Other Communication Services							
110 - General Fund	14,370	16,142	22,175	17,000	0	17,000	(5,175)
Total 3105 - Other Communication Services	**14,370**	**16,142**	**22,175**	**17,000**	**0**	**17,000**	**(5,175)**
3211 - Travel Expense-Intrastate							
110 - General Fund	198	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**198**	**0**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	190	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**0**	**190**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	541	500	0	500	(41)
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**541**	**500**	**0**	**500**	**(41)**
3262 - Printing And Binding							
110 - General Fund	16,200	26,628	37,078	30,200	0	30,200	(6,878)
Total 3262 - Printing And Binding	**16,200**	**26,628**	**37,078**	**30,200**	**0**	**30,200**	**(6,878)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	0	1,000	0	0	0	(1,000)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	107	0	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**107**	**0**	**0**	**0**	**0**	**0**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	0	1,030	1,000	0	1,000	(30)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,030**	**1,000**	**0**	**1,000**	**(30)**
3630 - Rentals-Office Equipment							
110 - General Fund	12,300	12,000	12,369	13,000	0	13,000	631
Total 3630 - Rentals-Office Equipment	**12,300**	**12,000**	**12,369**	**13,000**	**0**	**13,000**	**631**
3670 - Other Rentals							
110 - General Fund	158	0	500	1,000	0	1,000	500
Total 3670 - Other Rentals	**158**	**0**	**500**	**1,000**	**0**	**1,000**	**500**
3751 - Fees For Memberships & Registration							
110 - General Fund	5,184	4,792	2,645	5,000	0	5,000	2,355
Total 3751 - Fees For Memberships & Registratio	**5,184**	**4,792**	**2,645**	**5,000**	**0**	**5,000**	**2,355**
3752 - Subscriptions							
110 - General Fund	1,421	1,542	2,205	2,000	0	2,000	(205)
Total 3752 - Subscriptions	**1,421**	**1,542**	**2,205**	**2,000**	**0**	**2,000**	**(205)**

Department Fire
Organization HFD1404C-Fire Prevention

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	7	0	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**7**	**0**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
110 - General Fund	0	0	100	100	0	100	0
Total 3822 - Parking Fees	**0**	**0**	**100**	**100**	**0**	**100**	**0**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	192,853	192,676	205,500	205,500	0	205,500	0
Total 3825 - Auto Allowance HPD/HFD/CCL	**192,853**	**192,676**	**205,500**	**205,500**	**0**	**205,500**	**0**
3835 - Uniform Allowances							
110 - General Fund	12,474	2,405	6,635	7,135	0	7,135	500
Total 3835 - Uniform Allowances	**12,474**	**2,405**	**6,635**	**7,135**	**0**	**7,135**	**500**
3836 - Uniform Maintenance Allowance							
110 - General Fund	15,330	14,280	16,380	16,380	0	16,380	0
Total 3836 - Uniform Maintenance Allowance	**15,330**	**14,280**	**16,380**	**16,380**	**0**	**16,380**	**0**
3870 - Photography Services							
110 - General Fund	19	47	124	100	0	100	(24)
Total 3870 - Photography Services	**19**	**47**	**124**	**100**	**0**	**100**	**(24)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	473	0	0	0	0	0
Total 3906 - Computer Software Maintenance Ag	**0**	**473**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	797	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**797**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**338,503**	**341,323**	**367,469**	**370,635**	**0**	**370,635**	**3,166**
Total HFD1404C	**3,542,448**	**3,659,442**	**3,997,859**	**4,699,587**	**0**	**4,699,587**	**701,728**

Department Fire
Organization HFD1405C-Mechanic Shop

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	648,174	770,083	893,142	904,644	0	904,644	11,502
Total 1101 - Regular Pay	**648,174**	**770,083**	**893,142**	**904,644**	**0**	**904,644**	**11,502**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(50,862)	(103,752)	0	(103,752)	(52,890)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(50,862)**	**(103,752)**	**0**	**(103,752)**	**(52,890)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	157,950	135,755	110,000	135,000	0	135,000	25,000
Total 1102 - Non-Holiday Overtime Pay	**157,950**	**135,755**	**110,000**	**135,000**	**0**	**135,000**	**25,000**
1105 - Stand-By Pay							
110 - General Fund	32,171	39,157	29,347	35,000	0	35,000	5,653
Total 1105 - Stand-By Pay	**32,171**	**39,157**	**29,347**	**35,000**	**0**	**35,000**	**5,653**
1107 - Holiday Overtime Pay							
110 - General Fund	6,350	4,145	7,378	7,378	0	7,378	0
Total 1107 - Holiday Overtime Pay	**6,350**	**4,145**	**7,378**	**7,378**	**0**	**7,378**	**0**
1108 - Night Shift Pay							
110 - General Fund	1,124	828	846	846	0	846	0
Total 1108 - Night Shift Pay	**1,124**	**828**	**846**	**846**	**0**	**846**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	3,133	3,054	4,542	4,542	0	4,542	0
Total 1109 - Temporary Assignment Pay	**3,133**	**3,054**	**4,542**	**4,542**	**0**	**4,542**	**0**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	2,098	9,553	3,235	3,235	0	3,235	0
Total 1130 - FLSA Mandated Overtime (Primarily	**2,098**	**9,553**	**3,235**	**3,235**	**0**	**3,235**	**0**
1201 - Temporary Total Disability							
110 - General Fund	0	327	0	0	0	0	0
Total 1201 - Temporary Total Disability	**0**	**327**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**851,000**	**962,902**	**997,628**	**986,893**	**0**	**986,893**	**(10,735)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	258	258	0	258	0
Total 1501 - Service, Merit Or Employee Suggestı	**0**	**0**	**258**	**258**	**0**	**258**	**0**
2051 - Office Supplies							
110 - General Fund	3,146	2,222	1,373	2,500	0	2,500	1,127
Total 2051 - Office Supplies	**3,146**	**2,222**	**1,373**	**2,500**	**0**	**2,500**	**1,127**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	0	0	838	838	0	838	0
Total 2201 - Cleaning and Toilet Supplies	**0**	**0**	**838**	**838**	**0**	**838**	**0**
2254 - Other Fuel And Lubricants							
110 - General Fund	59,963	97,005	64,234	75,000	0	75,000	10,766
Total 2254 - Other Fuel And Lubricants	**59,963**	**97,005**	**64,234**	**75,000**	**0**	**75,000**	**10,766**

Department Fire
Organization HFD1405C-Mechanic Shop

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	0	0	433	433	0	433	0
Total 2301 - Medical, Dental, Hospital & Institutio	**0**	**0**	**433**	**433**	**0**	**433**	**0**
2331 - Computer Supplies							
110 - General Fund	1,093	486	2,126	2,126	0	2,126	0
Total 2331 - Computer Supplies	**1,093**	**486**	**2,126**	**2,126**	**0**	**2,126**	**0**
2352 - Meals-Breakfast							
110 - General Fund	96	108	1,030	1,030	0	1,030	0
Total 2352 - Meals-Breakfast	**96**	**108**	**1,030**	**1,030**	**0**	**1,030**	**0**
2353 - Meals-Lunch							
110 - General Fund	720	704	1,545	1,545	0	1,545	0
Total 2353 - Meals-Lunch	**720**	**704**	**1,545**	**1,545**	**0**	**1,545**	**0**
2354 - Meals-Dinner							
110 - General Fund	3,870	3,490	3,740	3,740	0	3,740	0
Total 2354 - Meals-Dinner	**3,870**	**3,490**	**3,740**	**3,740**	**0**	**3,740**	**0**
2453 - Unleaded Gas							
110 - General Fund	16,327	19,857	14,778	15,000	0	15,000	222
Total 2453 - Unleaded Gas	**16,327**	**19,857**	**14,778**	**15,000**	**0**	**15,000**	**222**
2454 - Diesel							
110 - General Fund	16,049	20,936	22,254	18,000	0	18,000	(4,254)
Total 2454 - Diesel	**16,049**	**20,936**	**22,254**	**18,000**	**0**	**18,000**	**(4,254)**
2459 - Other							
110 - General Fund	33,678	37,655	30,990	32,000	0	32,000	1,010
Total 2459 - Other	**33,678**	**37,655**	**30,990**	**32,000**	**0**	**32,000**	**1,010**
2502 - Chemical Supplies							
110 - General Fund	1,293	0	2,472	2,472	0	2,472	0
Total 2502 - Chemical Supplies	**1,293**	**0**	**2,472**	**2,472**	**0**	**2,472**	**0**
2506 - Motor Vehicle Plates, Emblems, Tags & Certificates							
110 - General Fund	481	310	670	670	0	670	0
Total 2506 - Motor Vehicle Plates, Emblems, Tags	**481**	**310**	**670**	**670**	**0**	**670**	**0**
2508 - Safety Supplies							
110 - General Fund	905	4,122	5,424	5,424	0	5,424	0
Total 2508 - Safety Supplies	**905**	**4,122**	**5,424**	**5,424**	**0**	**5,424**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	7,387	7,521	3,708	4,500	0	4,500	792
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**7,387**	**7,521**	**3,708**	**4,500**	**0**	**4,500**	**792**
2517 - Supplies Not Classified							
110 - General Fund	74,629	62,076	70,000	68,000	0	68,000	(2,000)
Total 2517 - Supplies Not Classified	**74,629**	**62,076**	**70,000**	**68,000**	**0**	**68,000**	**(2,000)**
2701 - Tires (New)							
110 - General Fund	121,979	145,197	117,060	147,060	0	147,060	30,000
Total 2701 - Tires (New)	**121,979**	**145,197**	**117,060**	**147,060**	**0**	**147,060**	**30,000**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2704 - Batteries							
110 - General Fund	50,607	57,974	32,000	37,000	0	37,000	5,000
Total 2704 - Batteries	**50,607**	**57,974**	**32,000**	**37,000**	**0**	**37,000**	**5,000**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	639,136	627,927	569,500	629,500	0	629,500	60,000
Total 2721 - Other Motor Vehicle Parts/Accessori	**639,136**	**627,927**	**569,500**	**629,500**	**0**	**629,500**	**60,000**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	827	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**827**	**0**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	1,497	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**0**	**1,497**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	11,655	21,206	10,000	20,000	0	20,000	10,000
Total 2759 - Parts/Acces/Equip (Other)	**11,655**	**21,206**	**10,000**	**20,000**	**0**	**20,000**	**10,000**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	246	3,003	1,941	1,941	0	1,941	0
Total 2804 - Other Electrical Supplies & Materials	**246**	**3,003**	**1,941**	**1,941**	**0**	**1,941**	**0**
2851 - Other Materials							
110 - General Fund	2,269	2,075	2,575	2,575	0	2,575	0
Total 2851 - Other Materials	**2,269**	**2,075**	**2,575**	**2,575**	**0**	**2,575**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	131	16	1,821	1,821	0	1,821	0
Total 2902 - Tools, Implements & Utensils (Small)	**131**	**16**	**1,821**	**1,821**	**0**	**1,821**	**0**
3005 - Medical Services							
110 - General Fund	126	0	220	220	0	220	0
Total 3005 - Medical Services	**126**	**0**	**220**	**220**	**0**	**220**	**0**
3006 - Other Professional Services							
110 - General Fund	0	11,970	25,750	25,750	0	25,750	0
Total 3006 - Other Professional Services	**0**	**11,970**	**25,750**	**25,750**	**0**	**25,750**	**0**
3031 - Alarm Services							
110 - General Fund	697	1,302	446	1,961	0	1,961	1,515
Total 3031 - Alarm Services	**697**	**1,302**	**446**	**1,961**	**0**	**1,961**	**1,515**
3034 - Guard & Security Services							
110 - General Fund	37	57	515	0	0	0	(515)
Total 3034 - Guard & Security Services	**37**	**57**	**515**	**0**	**0**	**0**	**(515)**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	548	5,506	649	5,649	0	5,649	5,000
Total 3040 - Solid Waste Disposal (including man	**548**	**5,506**	**649**	**5,649**	**0**	**5,649**	**5,000**
3042 - Towing Services							
110 - General Fund	2,546	4,687	7,017	7,017	0	7,017	0
Total 3042 - Towing Services	**2,546**	**4,687**	**7,017**	**7,017**	**0**	**7,017**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3102 - Postage							
110 - General Fund	40	29	361	361	0	361	0
Total 3102 - Postage	**40**	**29**	**361**	**361**	**0**	**361**	**0**
3103 - Telephone							
110 - General Fund	0	0	6,180	6,180	0	6,180	0
Total 3103 - Telephone	**0**	**0**	**6,180**	**6,180**	**0**	**6,180**	**0**
3262 - Printing And Binding							
110 - General Fund	34	325	412	412	0	412	0
Total 3262 - Printing And Binding	**34**	**325**	**412**	**412**	**0**	**412**	**0**
3302 - Electricity							
110 - General Fund	74,082	86,853	91,328	91,328	0	91,328	0
Total 3302 - Electricity	**74,082**	**86,853**	**91,328**	**91,328**	**0**	**91,328**	**0**
3304 - Water							
110 - General Fund	115	3,920	4,809	4,809	0	4,809	0
Total 3304 - Water	**115**	**3,920**	**4,809**	**4,809**	**0**	**4,809**	**0**
3305 - Sewer							
110 - General Fund	1,008	5,577	4,399	4,399	0	4,399	0
Total 3305 - Sewer	**1,008**	**5,577**	**4,399**	**4,399**	**0**	**4,399**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	150,401	123,325	248,235	94,235	0	94,235	(154,000)
Total 3361 - Other Repairs & Maintenance-Motor	**150,401**	**123,325**	**248,235**	**94,235**	**0**	**94,235**	**(154,000)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	0	1,581	0	0	0	(1,581)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,581**	**0**	**0**	**0**	**(1,581)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	6,118	5,157	5,460	5,460	0	5,460	0
Total 3405 - Repairs & Maintenance-Equipment (	**6,118**	**5,157**	**5,460**	**5,460**	**0**	**5,460**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	130	0	800	800	0	800	0
Total 3406 - Repairs & Maintenance-Equipment (	**130**	**0**	**800**	**800**	**0**	**800**	**0**
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	0	0	1,030	1,030	0	1,030	0
Total 3507 - Other Repairs To Building & Other S	**0**	**0**	**1,030**	**1,030**	**0**	**1,030**	**0**
3668 - Equipment Rentals							
110 - General Fund	1,433	0	1,075	1,075	0	1,075	0
Total 3668 - Equipment Rentals	**1,433**	**0**	**1,075**	**1,075**	**0**	**1,075**	**0**
3670 - Other Rentals							
110 - General Fund	471	0	1,663	1,663	0	1,663	0
Total 3670 - Other Rentals	**471**	**0**	**1,663**	**1,663**	**0**	**1,663**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,547	0	2,000	2,000	0	2,000	0
Total 3751 - Fees For Memberships & Registratio	**1,547**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3752 - Subscriptions							
110 - General Fund	2,832	546	3,580	3,580	0	3,580	0
Total 3752 - Subscriptions	**2,832**	**546**	**3,580**	**3,580**	**0**	**3,580**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	32	18	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**32**	**18**	**0**	**0**	**0**	**0**	**0**
3835 - Uniform Allowances							
110 - General Fund	1,937	3,036	2,326	2,326	0	2,326	0
Total 3835 - Uniform Allowances	**1,937**	**3,036**	**2,326**	**2,326**	**0**	**2,326**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	3,060	3,369	4,326	4,326	0	4,326	0
Total 3836 - Uniform Maintenance Allowance	**3,060**	**3,369**	**4,326**	**4,326**	**0**	**4,326**	**0**
3990 - Other Fixed Charges							
110 - General Fund	201	0	26	26	0	26	0
Total 3990 - Other Fixed Charges	**201**	**0**	**26**	**26**	**0**	**26**	**0**
Total B - Current Expenses	**1,293,882**	**1,371,064**	**1,374,958**	**1,338,040**	**0**	**1,338,040**	**(36,918)**
C - Equipment							
4311 - Trucks							
110 - General Fund	0	0	0	118,000	0	118,000	118,000
Total 4311 - Trucks	**0**	**0**	**0**	**118,000**	**0**	**118,000**	**118,000**
4703 - Tools And Work Equipment							
110 - General Fund	0	0	15,000	15,000	0	15,000	0
Total 4703 - Tools And Work Equipment	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**	**0**
Total C - Equipment	**0**	**0**	**15,000**	**133,000**	**0**	**133,000**	**118,000**
Total HFD1405C	**2,144,882**	**2,333,966**	**2,387,586**	**2,457,933**	**0**	**2,457,933**	**70,347**

Department Fire
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,326,870	1,315,890	1,422,732	1,747,386	0	1,747,386	324,654
Total 1101 - Regular Pay	**1,326,870**	**1,315,890**	**1,422,732**	**1,747,386**	**0**	**1,747,386**	**324,654**
1101R - Recruit Salaries							
110 - General Fund	0	0	360,318	373,260	0	373,260	12,942
Total 1101R - Recruit Salaries	**0**	**0**	**360,318**	**373,260**	**0**	**373,260**	**12,942**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(47,400)	0	0	0	47,400
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(47,400)**	**0**	**0**	**0**	**47,400**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	183,527	191,475	209,090	209,090	0	209,090	0
Total 1102 - Non-Holiday Overtime Pay	**183,527**	**191,475**	**209,090**	**209,090**	**0**	**209,090**	**0**
1105 - Stand-By Pay							
110 - General Fund	5,802	1,744	5,849	2,500	0	2,500	(3,349)
Total 1105 - Stand-By Pay	**5,802**	**1,744**	**5,849**	**2,500**	**0**	**2,500**	**(3,349)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	17,717	24,729	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**17,717**	**24,729**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	77,342	71,850	85,077	83,746	0	83,746	(1,331)
Total 1107 - Holiday Overtime Pay	**77,342**	**71,850**	**85,077**	**83,746**	**0**	**83,746**	**(1,331)**
1108 - Night Shift Pay							
110 - General Fund	453	442	1,082	1,000	0	1,000	(82)
Total 1108 - Night Shift Pay	**453**	**442**	**1,082**	**1,000**	**0**	**1,000**	**(82)**
1109 - Temporary Assignment Pay							
110 - General Fund	17,698	27,378	19,480	20,000	0	20,000	520
Total 1109 - Temporary Assignment Pay	**17,698**	**27,378**	**19,480**	**20,000**	**0**	**20,000**	**520**
1120 - Rank-for-Rank OT							
110 - General Fund	0	0	0	460,156	0	460,156	460,156
Total 1120 - Rank-for-Rank OT	**0**	**0**	**0**	**460,156**	**0**	**460,156**	**460,156**
1124 - Standard Of Conduct Pay							
110 - General Fund	67,741	64,357	67,200	54,600	0	54,600	(12,600)
Total 1124 - Standard Of Conduct Pay	**67,741**	**64,357**	**67,200**	**54,600**	**0**	**54,600**	**(12,600)**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	0	44	4,110	4,110	0	4,110	0
Total 1130 - FLSA Mandated Overtime (Primarily	**0**	**44**	**4,110**	**4,110**	**0**	**4,110**	**0**
Total A - Salaries	**1,697,150**	**1,697,909**	**2,127,538**	**2,955,848**	**0**	**2,955,848**	**828,310**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	449	106	632	600	0	600	(32)
Total 1501 - Service, Merit Or Employee Suggesti	**449**	**106**	**632**	**600**	**0**	**600**	**(32)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	7,083	8,428	6,748	8,500	0	8,500	1,752
Total 2051 - Office Supplies	**7,083**	**8,428**	**6,748**	**8,500**	**0**	**8,500**	**1,752**
2254 - Other Fuel And Lubricants							
110 - General Fund	0	63	927	300	0	300	(627)
Total 2254 - Other Fuel And Lubricants	**0**	**63**	**927**	**300**	**0**	**300**	**(627)**
2256 - Liquified Petroleum Gas							
110 - General Fund	2,205	1,031	995	2,000	0	2,000	1,005
Total 2256 - Liquified Petroleum Gas	**2,205**	**1,031**	**995**	**2,000**	**0**	**2,000**	**1,005**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	4,429	5,766	2,369	6,000	0	6,000	3,631
Total 2301 - Medical, Dental, Hospital & Institutio	**4,429**	**5,766**	**2,369**	**6,000**	**0**	**6,000**	**3,631**
2331 - Computer Supplies							
110 - General Fund	3,834	3,905	3,605	5,000	0	5,000	1,395
Total 2331 - Computer Supplies	**3,834**	**3,905**	**3,605**	**5,000**	**0**	**5,000**	**1,395**
2356 - Other Food							
110 - General Fund	565	1,607	515	2,000	0	2,000	1,485
Total 2356 - Other Food	**565**	**1,607**	**515**	**2,000**	**0**	**2,000**	**1,485**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	13,269	15,308	12,780	15,000	0	15,000	2,220
Total 2401 - Educational, Recreational & Scientifi	**13,269**	**15,308**	**12,780**	**15,000**	**0**	**15,000**	**2,220**
2459 - Other							
110 - General Fund	505	757	518	0	0	0	(518)
Total 2459 - Other	**505**	**757**	**518**	**0**	**0**	**0**	**(518)**
2507 - Photography Supplies							
110 - General Fund	1,208	617	1,545	1,500	0	1,500	(45)
Total 2507 - Photography Supplies	**1,208**	**617**	**1,545**	**1,500**	**0**	**1,500**	**(45)**
2508 - Safety Supplies							
110 - General Fund	1,162	2,481	1,545	1,500	0	1,500	(45)
Total 2508 - Safety Supplies	**1,162**	**2,481**	**1,545**	**1,500**	**0**	**1,500**	**(45)**
2517 - Supplies Not Classified							
110 - General Fund	9,373	6,230	9,270	5,000	0	5,000	(4,270)
Total 2517 - Supplies Not Classified	**9,373**	**6,230**	**9,270**	**5,000**	**0**	**5,000**	**(4,270)**
2530 - Lump Sum Supplies on Inventory							
110 - General Fund	708	0	824	0	0	0	(824)
Total 2530 - Lump Sum Supplies on Inventory	**708**	**0**	**824**	**0**	**0**	**0**	**(824)**
2603 - Lumber							
110 - General Fund	469	2,653	2,060	2,000	0	2,000	(60)
Total 2603 - Lumber	**469**	**2,653**	**2,060**	**2,000**	**0**	**2,000**	**(60)**
2607 - Other Building & Construction Materials							
110 - General Fund	939	1,321	1,133	1,000	0	1,000	(133)
Total 2607 - Other Building & Construction Mater	**939**	**1,321**	**1,133**	**1,000**	**0**	**1,000**	**(133)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	6,634	7,959	7,148	7,000	0	7,000	(148)
Total 2754 - Parts & Accessories-Equipment (Fur	**6,634**	**7,959**	**7,148**	**7,000**	**0**	**7,000**	**(148)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	11,817	5,060	6,386	10,000	0	10,000	3,614
Total 2756 - Parts & Accessories-Equipment (Coı	**11,817**	**5,060**	**6,386**	**10,000**	**0**	**10,000**	**3,614**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	5,866	3,465	3,150	3,000	0	3,000	(150)
Total 2759 - Parts/Acces/Equip (Other)	**5,866**	**3,465**	**3,150**	**3,000**	**0**	**3,000**	**(150)**
3005 - Medical Services							
110 - General Fund	0	0	2,060	0	0	0	(2,060)
Total 3005 - Medical Services	**0**	**0**	**2,060**	**0**	**0**	**0**	**(2,060)**
3031 - Alarm Services							
110 - General Fund	1,111	4,616	309	1,400	0	1,400	1,091
Total 3031 - Alarm Services	**1,111**	**4,616**	**309**	**1,400**	**0**	**1,400**	**1,091**
3034 - Guard & Security Services							
110 - General Fund	138	140	1,129	0	0	0	(1,129)
Total 3034 - Guard & Security Services	**138**	**140**	**1,129**	**0**	**0**	**0**	**(1,129)**
3038 - Pest Control							
110 - General Fund	0	189	0	0	0	0	0
Total 3038 - Pest Control	**0**	**189**	**0**	**0**	**0**	**0**	**0**
3042 - Towing Services							
110 - General Fund	0	4,750	3,750	0	0	0	(3,750)
Total 3042 - Towing Services	**0**	**4,750**	**3,750**	**0**	**0**	**0**	**(3,750)**
3049 - Other Services - Not Classified							
110 - General Fund	14,405	25,429	42,290	26,000	0	26,000	(16,290)
Total 3049 - Other Services - Not Classified	**14,405**	**25,429**	**42,290**	**26,000**	**0**	**26,000**	**(16,290)**
3102 - Postage							
110 - General Fund	0	104	206	100	0	100	(106)
Total 3102 - Postage	**0**	**104**	**206**	**100**	**0**	**100**	**(106)**
3103 - Telephone							
110 - General Fund	3,095	6,356	10,300	20,800	0	20,800	10,500
Total 3103 - Telephone	**3,095**	**6,356**	**10,300**	**20,800**	**0**	**20,800**	**10,500**
3105 - Other Communication Services							
110 - General Fund	0	224	0	0	0	0	0
Total 3105 - Other Communication Services	**0**	**224**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	339	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**339**	**0**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	3,839	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**3,839**	**0**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1406C-Training and Research

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3262 - Printing And Binding							
110 - General Fund	0	526	1,030	500	0	500	(530)
Total 3262 - Printing And Binding	**0**	**526**	**1,030**	**500**	**0**	**500**	**(530)**
3302 - Electricity							
110 - General Fund	42,027	56,322	60,983	60,000	0	60,000	(983)
Total 3302 - Electricity	**42,027**	**56,322**	**60,983**	**60,000**	**0**	**60,000**	**(983)**
3304 - Water							
110 - General Fund	7,772	10,245	14,428	15,000	0	15,000	572
Total 3304 - Water	**7,772**	**10,245**	**14,428**	**15,000**	**0**	**15,000**	**572**
3305 - Sewer							
110 - General Fund	0	328	0	0	0	0	0
Total 3305 - Sewer	**0**	**328**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	481	0	1,063	500	0	500	(563)
Total 3403 - Repairs & Maintenance-Equipment (	**481**	**0**	**1,063**	**500**	**0**	**500**	**(563)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	1,522	3,090	3,000	0	3,000	(90)
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**1,522**	**3,090**	**3,000**	**0**	**3,000**	**(90)**
3630 - Rentals-Office Equipment							
110 - General Fund	8,500	0	0	8,500	0	8,500	8,500
Total 3630 - Rentals-Office Equipment	**8,500**	**0**	**0**	**8,500**	**0**	**8,500**	**8,500**
3640 - Rentals-Buildings							
110 - General Fund	0	0	0	500	0	500	500
Total 3640 - Rentals-Buildings	**0**	**0**	**0**	**500**	**0**	**500**	**500**
3670 - Other Rentals							
110 - General Fund	271	0	2,150	1,600	0	1,600	(550)
Total 3670 - Other Rentals	**271**	**0**	**2,150**	**1,600**	**0**	**1,600**	**(550)**
3751 - Fees For Memberships & Registration							
110 - General Fund	4,980	6,525	10,600	10,000	0	10,000	(600)
Total 3751 - Fees For Memberships & Registratio	**4,980**	**6,525**	**10,600**	**10,000**	**0**	**10,000**	**(600)**
3752 - Subscriptions							
110 - General Fund	0	0	1,030	0	0	0	(1,030)
Total 3752 - Subscriptions	**0**	**0**	**1,030**	**0**	**0**	**0**	**(1,030)**
3790 - Interest-Judgement Claims							
110 - General Fund	3,855	455	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**3,855**	**455**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	260	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**260**	**0**	**0**	**0**	**0**	**0**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	194	0	0	0	0	0	0
Total 3825 - Auto Allowance HPD/HFD/CCL	**194**	**0**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1406C-Training and Research

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3835 - Uniform Allowances							
110 - General Fund	1,202	3,367	5,067	5,000	0	5,000	(67)
Total 3835 - Uniform Allowances	**1,202**	**3,367**	**5,067**	**5,000**	**0**	**5,000**	**(67)**
3836 - Uniform Maintenance Allowance							
110 - General Fund	6,720	6,090	7,140	7,000	0	7,000	(140)
Total 3836 - Uniform Maintenance Allowance	**6,720**	**6,090**	**7,140**	**7,000**	**0**	**7,000**	**(140)**
3870 - Photography Services							
110 - General Fund	200	0	515	0	0	0	(515)
Total 3870 - Photography Services	**200**	**0**	**515**	**0**	**0**	**0**	**(515)**
Total B - Current Expenses	**169,644**	**194,205**	**229,290**	**230,300**	**0**	**230,300**	**1,010**
Total HFD1406C	**1,866,794**	**1,892,114**	**2,356,828**	**3,186,148**	**0**	**3,186,148**	**829,320**

Department Fire
Organization HFD1407C-Radio Shop

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	182,457	199,800	207,792	211,698	0	211,698	3,906
Total 1101 - Regular Pay	**182,457**	**199,800**	**207,792**	**211,698**	**0**	**211,698**	**3,906**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	3,334	2,617	4,120	3,500	0	3,500	(620)
Total 1102 - Non-Holiday Overtime Pay	**3,334**	**2,617**	**4,120**	**3,500**	**0**	**3,500**	**(620)**
1105 - Stand-By Pay							
110 - General Fund	2,360	6,018	9,000	4,000	0	4,000	(5,000)
Total 1105 - Stand-By Pay	**2,360**	**6,018**	**9,000**	**4,000**	**0**	**4,000**	**(5,000)**
1108 - Night Shift Pay							
110 - General Fund	1	14	0	0	0	0	0
Total 1108 - Night Shift Pay	**1**	**14**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	474	632	1,030	3,100	0	3,100	2,070
Total 1109 - Temporary Assignment Pay	**474**	**632**	**1,030**	**3,100**	**0**	**3,100**	**2,070**
Total A - Salaries	**188,626**	**209,081**	**221,942**	**222,298**	**0**	**222,298**	**356**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	100	100	0	100	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**0**	**100**	**100**	**0**	**100**	**0**
2051 - Office Supplies							
110 - General Fund	409	60	515	515	0	515	0
Total 2051 - Office Supplies	**409**	**60**	**515**	**515**	**0**	**515**	**0**
2331 - Computer Supplies							
110 - General Fund	116	0	0	0	0	0	0
Total 2331 - Computer Supplies	**116**	**0**	**0**	**0**	**0**	**0**	**0**
2352 - Meals-Breakfast							
110 - General Fund	0	12	0	0	0	0	0
Total 2352 - Meals-Breakfast	**0**	**12**	**0**	**0**	**0**	**0**	**0**
2353 - Meals-Lunch							
110 - General Fund	8	24	0	0	0	0	0
Total 2353 - Meals-Lunch	**8**	**24**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
110 - General Fund	10	30	0	0	0	0	0
Total 2354 - Meals-Dinner	**10**	**30**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	1,015	22	500	500	0	500	0
Total 2508 - Safety Supplies	**1,015**	**22**	**500**	**500**	**0**	**500**	**0**
2517 - Supplies Not Classified							
110 - General Fund	2,299	1,011	1,060	1,060	0	1,060	0
Total 2517 - Supplies Not Classified	**2,299**	**1,011**	**1,060**	**1,060**	**0**	**1,060**	**0**

Department Fire
Organization HFD1407C-Radio Shop

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	2,429	46	300	300	0	300	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**2,429**	**46**	**300**	**300**	**0**	**300**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	56,092	651,536	61,740	461,740	0	461,740	400,000
Total 2751 - Parts & Accessories-Equipment (Coı	**56,092**	**651,536**	**61,740**	**461,740**	**0**	**461,740**	**400,000**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	4,427	3,298	2,060	2,060	0	2,060	0
Total 2754 - Parts & Accessories-Equipment (Fur	**4,427**	**3,298**	**2,060**	**2,060**	**0**	**2,060**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	835	3,329	3,000	2,000	0	2,000	(1,000)
Total 2756 - Parts & Accessories-Equipment (Coı	**835**	**3,329**	**3,000**	**2,000**	**0**	**2,000**	**(1,000)**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	2,767	3,643	3,811	3,800	0	3,800	(11)
Total 2759 - Parts/Acces/Equip (Other)	**2,767**	**3,643**	**3,811**	**3,800**	**0**	**3,800**	**(11)**
2851 - Other Materials							
110 - General Fund	0	235	200	200	0	200	0
Total 2851 - Other Materials	**0**	**235**	**200**	**200**	**0**	**200**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	2,297	682	515	520	0	520	5
Total 2902 - Tools, Implements & Utensils (Small	**2,297**	**682**	**515**	**520**	**0**	**520**	**5**
3006 - Other Professional Services							
110 - General Fund	0	0	2,541	0	0	0	(2,541)
Total 3006 - Other Professional Services	**0**	**0**	**2,541**	**0**	**0**	**0**	**(2,541)**
3031 - Alarm Services							
110 - General Fund	294	1,359	503	503	0	503	0
Total 3031 - Alarm Services	**294**	**1,359**	**503**	**503**	**0**	**503**	**0**
3034 - Guard & Security Services							
110 - General Fund	94	0	0	0	0	0	0
Total 3034 - Guard & Security Services	**94**	**0**	**0**	**0**	**0**	**0**	**0**
3039 - Recycling Services							
110 - General Fund	0	1,858	1,500	1,500	0	1,500	0
Total 3039 - Recycling Services	**0**	**1,858**	**1,500**	**1,500**	**0**	**1,500**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	0	995	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**0**	**995**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	625	903	0	900	0	900	900
Total 3102 - Postage	**625**	**903**	**0**	**900**	**0**	**900**	**900**
3103 - Telephone							
110 - General Fund	946	246	1,751	1,751	0	1,751	0
Total 3103 - Telephone	**946**	**246**	**1,751**	**1,751**	**0**	**1,751**	**0**

Department Fire
Organization HFD1407C-Radio Shop

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3105 - Other Communication Services							
110 - General Fund	0	1,410	0	0	0	0	0
Total 3105 - Other Communication Services	**0**	**1,410**	**0**	**0**	**0**	**0**	**0**
3302 - Electricity							
110 - General Fund	15,928	18,817	17,333	17,333	0	17,333	0
Total 3302 - Electricity	**15,928**	**18,817**	**17,333**	**17,333**	**0**	**17,333**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	3,768	2,829	6,180	3,300	0	3,300	(2,880)
Total 3401 - Repairs & Maintenance-Equipment (	**3,768**	**2,829**	**6,180**	**3,300**	**0**	**3,300**	**(2,880)**
3670 - Other Rentals							
110 - General Fund	0	0	680	700	0	700	20
Total 3670 - Other Rentals	**0**	**0**	**680**	**700**	**0**	**700**	**20**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	699	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**0**	**699**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**94,359**	**693,044**	**104,289**	**498,782**	**0**	**498,782**	**394,493**
Total HFD1407C	**282,985**	**902,125**	**326,231**	**721,080**	**0**	**721,080**	**394,849**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	58,143,706	59,483,578	61,770,360	65,264,142	0	65,264,142	3,493,782
Total 1101 - Regular Pay	**58,143,706**	**59,483,578**	**61,770,360**	**65,264,142**	**0**	**65,264,142**	**3,493,782**
1101R - Recruit Salaries							
110 - General Fund	0	0	5,653,950	4,477,344	0	4,477,344	(1,176,606)
Total 1101R - Recruit Salaries	**0**	**0**	**5,653,950**	**4,477,344**	**0**	**4,477,344**	**(1,176,606)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	2,372,711	3,867,993	4,244,636	4,481,810	0	4,481,810	237,174
Total 1102 - Non-Holiday Overtime Pay	**2,372,711**	**3,867,993**	**4,244,636**	**4,481,810**	**0**	**4,481,810**	**237,174**
1103 - Hazards Pay							
110 - General Fund	169,522	176,875	167,825	177,202	0	177,202	9,377
Total 1103 - Hazards Pay	**169,522**	**176,875**	**167,825**	**177,202**	**0**	**177,202**	**9,377**
1105 - Stand-By Pay							
110 - General Fund	19,514	39,823	15,275	0	0	0	(15,275)
Total 1105 - Stand-By Pay	**19,514**	**39,823**	**15,275**	**0**	**0**	**0**	**(15,275)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	407,160	725,822	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**407,160**	**725,822**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	4,203,525	3,938,401	4,299,044	4,215,025	0	4,215,025	(84,019)
Total 1107 - Holiday Overtime Pay	**4,203,525**	**3,938,401**	**4,299,044**	**4,215,025**	**0**	**4,215,025**	**(84,019)**
1108 - Night Shift Pay							
110 - General Fund	282,798	286,500	288,000	304,092	0	304,092	16,092
Total 1108 - Night Shift Pay	**282,798**	**286,500**	**288,000**	**304,092**	**0**	**304,092**	**16,092**
1109 - Temporary Assignment Pay							
110 - General Fund	1,337,105	1,199,074	1,390,400	1,468,090	0	1,468,090	77,690
Total 1109 - Temporary Assignment Pay	**1,337,105**	**1,199,074**	**1,390,400**	**1,468,090**	**0**	**1,468,090**	**77,690**
1120 - Rank-for-Rank OT							
110 - General Fund	0	0	5,933,295	6,692,396	0	6,692,396	759,101
Total 1120 - Rank-for-Rank OT	**0**	**0**	**5,933,295**	**6,692,396**	**0**	**6,692,396**	**759,101**
1121 - Temp Change in Station Pay							
110 - General Fund	0	0	469,440	469,440	0	469,440	0
Total 1121 - Temp Change in Station Pay	**0**	**0**	**469,440**	**469,440**	**0**	**469,440**	**0**
1124 - Standard Of Conduct Pay							
110 - General Fund	69,615	33,734	69,615	33,600	0	33,600	(36,015)
Total 1124 - Standard Of Conduct Pay	**69,615**	**33,734**	**69,615**	**33,600**	**0**	**33,600**	**(36,015)**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	1,660,109	1,685,406	1,728,520	1,825,103	0	1,825,103	96,583
Total 1130 - FLSA Mandated Overtime (Primarily	**1,660,109**	**1,685,406**	**1,728,520**	**1,825,103**	**0**	**1,825,103**	**96,583**
1201 - Temporary Total Disability							
110 - General Fund	215,100	156,311	0	0	0	0	0
Total 1201 - Temporary Total Disability	**215,100**	**156,311**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**68,880,865**	**71,593,517**	**86,030,360**	**89,408,244**	**0**	**89,408,244**	**3,377,884**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	1,175	2,124	3,200	3,200	0	3,200	0
Total 1501 - Service, Merit Or Employee Suggesti	**1,175**	**2,124**	**3,200**	**3,200**	**0**	**3,200**	**0**
2051 - Office Supplies							
110 - General Fund	47,341	54,527	33,375	55,000	0	55,000	21,625
Total 2051 - Office Supplies	**47,341**	**54,527**	**33,375**	**55,000**	**0**	**55,000**	**21,625**
2151 - Fertilizers							
110 - General Fund	0	0	500	0	0	0	(500)
Total 2151 - Fertilizers	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
2153 - Other Nursery, Botanical & Horticultural Supplies							
110 - General Fund	0	0	1,000	0	0	0	(1,000)
Total 2153 - Other Nursery, Botanical & Horticulti	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	133,745	132,209	104,525	134,000	0	134,000	29,475
Total 2201 - Cleaning and Toilet Supplies	**133,745**	**132,209**	**104,525**	**134,000**	**0**	**134,000**	**29,475**
2252 - Engine Oil							
110 - General Fund	0	2,612	0	0	0	0	0
Total 2252 - Engine Oil	**0**	**2,612**	**0**	**0**	**0**	**0**	**0**
2253 - Transmission Oil							
110 - General Fund	0	3,183	0	0	0	0	0
Total 2253 - Transmission Oil	**0**	**3,183**	**0**	**0**	**0**	**0**	**0**
2254 - Other Fuel And Lubricants							
110 - General Fund	11,225	17,582	29,484	29,484	0	29,484	0
Total 2254 - Other Fuel And Lubricants	**11,225**	**17,582**	**29,484**	**29,484**	**0**	**29,484**	**0**
2256 - Liquified Petroleum Gas							
110 - General Fund	58,720	56,813	79,005	66,324	0	66,324	(12,681)
Total 2256 - Liquified Petroleum Gas	**58,720**	**56,813**	**79,005**	**66,324**	**0**	**66,324**	**(12,681)**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	159,261	138,463	155,000	140,000	0	140,000	(15,000)
Total 2301 - Medical, Dental, Hospital & Institutio	**159,261**	**138,463**	**155,000**	**140,000**	**0**	**140,000**	**(15,000)**
2331 - Computer Supplies							
110 - General Fund	219	160	2,700	2,700	0	2,700	0
Total 2331 - Computer Supplies	**219**	**160**	**2,700**	**2,700**	**0**	**2,700**	**0**
2352 - Meals-Breakfast							
110 - General Fund	306	339	1,150	1,150	0	1,150	0
Total 2352 - Meals-Breakfast	**306**	**339**	**1,150**	**1,150**	**0**	**1,150**	**0**
2353 - Meals-Lunch							
110 - General Fund	8,539	4,682	5,775	5,775	0	5,775	0
Total 2353 - Meals-Lunch	**8,539**	**4,682**	**5,775**	**5,775**	**0**	**5,775**	**0**
2354 - Meals-Dinner							
110 - General Fund	4,118	4,574	3,675	4,573	0	4,573	898
Total 2354 - Meals-Dinner	**4,118**	**4,574**	**3,675**	**4,573**	**0**	**4,573**	**898**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
2355 - Regular Meals-Dinner (Firefighters)							
110 - General Fund	1,014,730	1,014,518	1,048,645	1,014,517	0	1,014,517	(34,128)
Total 2355 - Regular Meals-Dinner (Firefighters)	**1,014,730**	**1,014,518**	**1,048,645**	**1,014,517**	**0**	**1,014,517**	**(34,128)**
2356 - Other Food							
110 - General Fund	5,123	5,795	9,950	15,000	0	15,000	5,050
Total 2356 - Other Food	**5,123**	**5,795**	**9,950**	**15,000**	**0**	**15,000**	**5,050**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	3,138	5,291	5,750	5,750	0	5,750	0
Total 2401 - Educational, Recreational & Scientifi	**3,138**	**5,291**	**5,750**	**5,750**	**0**	**5,750**	**0**
2453 - Unleaded Gas							
110 - General Fund	82,595	110,021	108,727	100,000	0	100,000	(8,727)
Total 2453 - Unleaded Gas	**82,595**	**110,021**	**108,727**	**100,000**	**0**	**100,000**	**(8,727)**
2454 - Diesel							
110 - General Fund	624,756	563,792	617,769	550,000	0	550,000	(67,769)
Total 2454 - Diesel	**624,756**	**563,792**	**617,769**	**550,000**	**0**	**550,000**	**(67,769)**
2459 - Other							
110 - General Fund	0	0	625	0	0	0	(625)
Total 2459 - Other	**0**	**0**	**625**	**0**	**0**	**0**	**(625)**
2502 - Chemical Supplies							
110 - General Fund	7,818	1,784	10,983	5,983	0	5,983	(5,000)
Total 2502 - Chemical Supplies	**7,818**	**1,784**	**10,983**	**5,983**	**0**	**5,983**	**(5,000)**
2505 - Maps And Signs							
110 - General Fund	2,008	0	525	0	0	0	(525)
Total 2505 - Maps And Signs	**2,008**	**0**	**525**	**0**	**0**	**0**	**(525)**
2507 - Photography Supplies							
110 - General Fund	0	0	525	0	0	0	(525)
Total 2507 - Photography Supplies	**0**	**0**	**525**	**0**	**0**	**0**	**(525)**
2508 - Safety Supplies							
110 - General Fund	465,977	1,721,667	555,672	555,672	0	555,672	0
Total 2508 - Safety Supplies	**465,977**	**1,721,667**	**555,672**	**555,672**	**0**	**555,672**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	62	0	2,120	0	0	0	(2,120)
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**62**	**0**	**2,120**	**0**	**0**	**0**	**(2,120)**
2517 - Supplies Not Classified							
110 - General Fund	46,667	118,296	342,550	310,000	0	310,000	(32,550)
Total 2517 - Supplies Not Classified	**46,667**	**118,296**	**342,550**	**310,000**	**0**	**310,000**	**(32,550)**
2602 - Hardware							
110 - General Fund	676	0	25	500	0	500	475
Total 2602 - Hardware	**676**	**0**	**25**	**500**	**0**	**500**	**475**
2603 - Lumber							
110 - General Fund	2,638	13,429	6,700	20,000	0	20,000	13,300
Total 2603 - Lumber	**2,638**	**13,429**	**6,700**	**20,000**	**0**	**20,000**	**13,300**
2606 - Roofing Materials							
110 - General Fund	0	1,599	0	0	0	0	0
Total 2606 - Roofing Materials	**0**	**1,599**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
2607 - Other Building & Construction Materials							
110 - General Fund	0	(2,374)	0	0	0	0	0
Total 2607 - Other Building & Construction Mater	**0**	**(2,374)**	**0**	**0**	**0**	**0**	**0**
2653 - Concrete							
110 - General Fund	0	2,492	0	0	0	0	0
Total 2653 - Concrete	**0**	**2,492**	**0**	**0**	**0**	**0**	**0**
2701 - Tires (New)							
110 - General Fund	12,987	31,016	11,800	31,000	0	31,000	19,200
Total 2701 - Tires (New)	**12,987**	**31,016**	**11,800**	**31,000**	**0**	**31,000**	**19,200**
2704 - Batteries							
110 - General Fund	10,485	15,842	13,400	16,000	0	16,000	2,600
Total 2704 - Batteries	**10,485**	**15,842**	**13,400**	**16,000**	**0**	**16,000**	**2,600**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	143,839	102,488	115,000	110,000	0	110,000	(5,000)
Total 2721 - Other Motor Vehicle Parts/Accessori	**143,839**	**102,488**	**115,000**	**110,000**	**0**	**110,000**	**(5,000)**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	14,796	59,593	80,000	80,000	0	80,000	0
Total 2751 - Parts & Accessories-Equipment (Coı	**14,796**	**59,593**	**80,000**	**80,000**	**0**	**80,000**	**0**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
110 - General Fund	4,995	4,049	0	0	0	0	0
Total 2752 - Parts & Accessories-Equipment (Att	**4,995**	**4,049**	**0**	**0**	**0**	**0**	**0**
2753 - Parts & Accessories-Equipment (Furnishing)							
110 - General Fund	0	4,272	0	0	0	0	0
Total 2753 - Parts & Accessories-Equipment (Fur	**0**	**4,272**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	51,569	138,969	249,408	141,000	0	141,000	(108,408)
Total 2754 - Parts & Accessories-Equipment (Fur	**51,569**	**138,969**	**249,408**	**141,000**	**0**	**141,000**	**(108,408)**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	27,706	16,343	3,400	16,500	0	16,500	13,100
Total 2755 - Parts & Accessories-Equipment (Oth	**27,706**	**16,343**	**3,400**	**16,500**	**0**	**16,500**	**13,100**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	15,565	39,375	30,000	30,000	285,300	315,300	285,300
Total 2756 - Parts & Accessories-Equipment (Coı	**15,565**	**39,375**	**30,000**	**30,000**	**285,300**	**315,300**	**285,300**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	1,305	0	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**1,305**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	1,270,366	296,585	1,281,014	876,000	0	876,000	(405,014)
Total 2759 - Parts/Acces/Equip (Other)	**1,270,366**	**296,585**	**1,281,014**	**876,000**	**0**	**876,000**	**(405,014)**
2803 - Light Bulbs							
110 - General Fund	3,408	2,189	5,150	5,150	0	5,150	0
Total 2803 - Light Bulbs	**3,408**	**2,189**	**5,150**	**5,150**	**0**	**5,150**	**0**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	1,260	0	1,900	0	0	0	(1,900)
Total 2804 - Other Electrical Supplies & Materials	**1,260**	**0**	**1,900**	**0**	**0**	**0**	**(1,900)**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
2851 - Other Materials							
110 - General Fund	4,778	10,197	3,700	10,500	0	10,500	6,800
Total 2851 - Other Materials	**4,778**	**10,197**	**3,700**	**10,500**	**0**	**10,500**	**6,800**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	4,314	0	1,030	500	0	500	(530)
Total 2902 - Tools, Implements & Utensils (Small	**4,314**	**0**	**1,030**	**500**	**0**	**500**	**(530)**
3004 - Consultant Services							
110 - General Fund	0	3,436	0	0	0	0	0
Total 3004 - Consultant Services	**0**	**3,436**	**0**	**0**	**0**	**0**	**0**
3005 - Medical Services							
110 - General Fund	98,031	143,220	186,481	164,900	0	164,900	(21,581)
Total 3005 - Medical Services	**98,031**	**143,220**	**186,481**	**164,900**	**0**	**164,900**	**(21,581)**
3006 - Other Professional Services							
110 - General Fund	1,729	88,386	123,207	90,000	0	90,000	(33,207)
Total 3006 - Other Professional Services	**1,729**	**88,386**	**123,207**	**90,000**	**0**	**90,000**	**(33,207)**
3031 - Alarm Services							
110 - General Fund	131	2,380	0	0	0	0	0
Total 3031 - Alarm Services	**131**	**2,380**	**0**	**0**	**0**	**0**	**0**
3034 - Guard & Security Services							
110 - General Fund	37	0	425	0	0	0	(425)
Total 3034 - Guard & Security Services	**37**	**0**	**425**	**0**	**0**	**0**	**(425)**
3036 - Laundry & Linen Services							
110 - General Fund	0	0	50	0	0	0	(50)
Total 3036 - Laundry & Linen Services	**0**	**0**	**50**	**0**	**0**	**0**	**(50)**
3038 - Pest Control							
110 - General Fund	1,056	0	2,700	2,700	0	2,700	0
Total 3038 - Pest Control	**1,056**	**0**	**2,700**	**2,700**	**0**	**2,700**	**0**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	577	183	1,050	1,050	0	1,050	0
Total 3040 - Solid Waste Disposal (including man	**577**	**183**	**1,050**	**1,050**	**0**	**1,050**	**0**
3041 - Liquid Waste Disposal (including management svcs)							
110 - General Fund	2,304	0	0	0	0	0	0
Total 3041 - Liquid Waste Disposal (including ma	**2,304**	**0**	**0**	**0**	**0**	**0**	**0**
3042 - Towing Services							
110 - General Fund	32,129	24,000	10,500	28,000	0	28,000	17,500
Total 3042 - Towing Services	**32,129**	**24,000**	**10,500**	**28,000**	**0**	**28,000**	**17,500**
3049 - Other Services - Not Classified							
110 - General Fund	46,925	38,366	115,160	50,000	0	50,000	(65,160)
Total 3049 - Other Services - Not Classified	**46,925**	**38,366**	**115,160**	**50,000**	**0**	**50,000**	**(65,160)**
3102 - Postage							
110 - General Fund	2,349	962	750	1,000	0	1,000	250
Total 3102 - Postage	**2,349**	**962**	**750**	**1,000**	**0**	**1,000**	**250**
3103 - Telephone							
110 - General Fund	45,294	51,194	128,300	57,500	0	57,500	(70,800)
Total 3103 - Telephone	**45,294**	**51,194**	**128,300**	**57,500**	**0**	**57,500**	**(70,800)**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
3105 - Other Communication Services							
110 - General Fund	106,662	112,923	92,200	92,200	0	92,200	0
Total 3105 - Other Communication Services	**106,662**	**112,923**	**92,200**	**92,200**	**0**	**92,200**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	4,846	6,074	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**4,846**	**6,074**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	2,668	314	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**2,668**	**314**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	6,339	28,943	30,000	30,000	0	30,000	0
Total 3212 - Travel Expense-Out-of-State	**6,339**	**28,943**	**30,000**	**30,000**	**0**	**30,000**	**0**
3262 - Printing And Binding							
110 - General Fund	0	298	525	200	0	200	(325)
Total 3262 - Printing And Binding	**0**	**298**	**525**	**200**	**0**	**200**	**(325)**
3302 - Electricity							
110 - General Fund	1,024,451	1,125,210	1,118,503	1,125,210	0	1,125,210	6,707
Total 3302 - Electricity	**1,024,451**	**1,125,210**	**1,118,503**	**1,125,210**	**0**	**1,125,210**	**6,707**
3304 - Water							
110 - General Fund	66,918	80,861	90,173	90,173	0	90,173	0
Total 3304 - Water	**66,918**	**80,861**	**90,173**	**90,173**	**0**	**90,173**	**0**
3305 - Sewer							
110 - General Fund	155,665	198,185	183,560	183,560	0	183,560	0
Total 3305 - Sewer	**155,665**	**198,185**	**183,560**	**183,560**	**0**	**183,560**	**0**
3306 - Other Public Utility Services							
110 - General Fund	0	0	1,050	0	0	0	(1,050)
Total 3306 - Other Public Utility Services	**0**	**0**	**1,050**	**0**	**0**	**0**	**(1,050)**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	15,139	(329)	29,765	29,765	0	29,765	0
Total 3361 - Other Repairs & Maintenance-Motor	**15,139**	**(329)**	**29,765**	**29,765**	**0**	**29,765**	**0**
3402 - Repairs & Maintenance-Equipment (Construction & Repair)							
110 - General Fund	0	11,303	0	0	0	0	0
Total 3402 - Repairs & Maintenance-Equipment (	**0**	**11,303**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	3,010	3,246	1,050	3,246	0	3,246	2,196
Total 3403 - Repairs & Maintenance-Equipment (	**3,010**	**3,246**	**1,050**	**3,246**	**0**	**3,246**	**2,196**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	516,402	696,713	788,200	1,788,200	0	1,788,200	1,000,000
Total 3405 - Repairs & Maintenance-Equipment (	**516,402**	**696,713**	**788,200**	**1,788,200**	**0**	**1,788,200**	**1,000,000**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	4,243	7,749	0	0	0	0	0
Total 3406 - Repairs & Maintenance-Equipment (	**4,243**	**7,749**	**0**	**0**	**0**	**0**	**0**
3505 - Plumbing							
110 - General Fund	0	1,877	0	0	0	0	0
Total 3505 - Plumbing	**0**	**1,877**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
3506 - Roofing Services							
110 - General Fund	2,490	0	0	0	0	0	0
Total 3506 - Roofing Services	**2,490**	**0**	**0**	**0**	**0**	**0**	**0**
3620 - Rentals-Motor Vehicles							
110 - General Fund	0	0	43,300	0	0	0	(43,300)
Total 3620 - Rentals-Motor Vehicles	**0**	**0**	**43,300**	**0**	**0**	**0**	**(43,300)**
3630 - Rentals-Office Equipment							
110 - General Fund	8,500	8,500	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**8,500**	**8,500**	**0**	**0**	**0**	**0**	**0**
3640 - Rentals-Buildings							
110 - General Fund	58,685	59,184	80,000	80,000	0	80,000	0
Total 3640 - Rentals-Buildings	**58,685**	**59,184**	**80,000**	**80,000**	**0**	**80,000**	**0**
3650 - Rentals-Land							
110 - General Fund	17,500	37,500	20,000	37,500	0	37,500	17,500
Total 3650 - Rentals-Land	**17,500**	**37,500**	**20,000**	**37,500**	**0**	**37,500**	**17,500**
3670 - Other Rentals							
110 - General Fund	1,907	3,941	2,500	4,000	0	4,000	1,500
Total 3670 - Other Rentals	**1,907**	**3,941**	**2,500**	**4,000**	**0**	**4,000**	**1,500**
3707 - On-the-job Training							
110 - General Fund	0	200	0	0	0	0	0
Total 3707 - On-the-job Training	**0**	**200**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	9,647	11,660	136,000	148,000	0	148,000	12,000
Total 3751 - Fees For Memberships & Registratio	**9,647**	**11,660**	**136,000**	**148,000**	**0**	**148,000**	**12,000**
3752 - Subscriptions							
110 - General Fund	167	4,554	2,000	4,600	0	4,600	2,600
Total 3752 - Subscriptions	**167**	**4,554**	**2,000**	**4,600**	**0**	**4,600**	**2,600**
3761 - Reportable Judgements Paid To Plaintiffs							
110 - General Fund	450,000	0	0	0	0	0	0
Total 3761 - Reportable Judgements Paid To Plai	**450,000**	**0**	**0**	**0**	**0**	**0**	**0**
3762 - Refunds							
110 - General Fund	0	(2,497)	0	0	0	0	0
Total 3762 - Refunds	**0**	**(2,497)**	**0**	**0**	**0**	**0**	**0**
3789 - Interest-Vendor Claims							
110 - General Fund	982	38	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**982**	**38**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	99	36	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**99**	**36**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	6,516	8,418	3,304	8,500	0	8,500	5,196
Total 3821 - Auto Allowances-Other (Non-Taxabl	**6,516**	**8,418**	**3,304**	**8,500**	**0**	**8,500**	**5,196**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	1,578	81	2,060	0	0	0	(2,060)
Total 3825 - Auto Allowance HPD/HFD/CCL	**1,578**	**81**	**2,060**	**0**	**0**	**0**	**(2,060)**

Department Fire
Organization HFD1408C-Fire Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
3835 - Uniform Allowances							
110 - General Fund	172,290	122,171	195,170	195,170	0	195,170	0
Total 3835 - Uniform Allowances	**172,290**	**122,171**	**195,170**	**195,170**	**0**	**195,170**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	399,103	390,913	426,720	426,720	0	426,720	0
Total 3836 - Uniform Maintenance Allowance	**399,103**	**390,913**	**426,720**	**426,720**	**0**	**426,720**	**0**
3870 - Photography Services							
110 - General Fund	0	0	1,030	0	0	0	(1,030)
Total 3870 - Photography Services	**0**	**0**	**1,030**	**0**	**0**	**0**	**(1,030)**
3895 - Refuse Disposal Services							
110 - General Fund	338	722	375	760	0	760	385
Total 3895 - Refuse Disposal Services	**338**	**722**	**375**	**760**	**0**	**760**	**385**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	4,373	0	0	0	0	0
Total 3906 - Computer Software Maintenance Agı	**0**	**4,373**	**0**	**0**	**0**	**0**	**0**
3937 - Uniform Expense							
110 - General Fund	0	60	0	0	0	0	0
Total 3937 - Uniform Expense	**0**	**60**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	6,601	8,385	1,000	0	0	0	(1,000)
Total 3990 - Other Fixed Charges	**6,601**	**8,385**	**1,000**	**0**	**0**	**0**	**(1,000)**
Total B - Current Expenses	**7,521,518**	**7,978,229**	**8,742,865**	**8,979,232**	**285,300**	**9,264,532**	**521,667**
C - Equipment							
4311 - Trucks							
110 - General Fund	0	0	0	2,940,000	0	2,940,000	2,940,000
Total 4311 - Trucks	**0**	**0**	**0**	**2,940,000**	**0**	**2,940,000**	**2,940,000**
4312 - Other Motor Vehicles							
110 - General Fund	0	10,000	0	0	0	0	0
Total 4312 - Other Motor Vehicles	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**
4610 - Fire Fighting Equipment							
110 - General Fund	58,976	76,483	150,000	150,000	0	150,000	0
Total 4610 - Fire Fighting Equipment	**58,976**	**76,483**	**150,000**	**150,000**	**0**	**150,000**	**0**
4650 - Vessel & Marine Equipment							
110 - General Fund	27,176	49,166	33,000	33,000	0	33,000	0
Total 4650 - Vessel & Marine Equipment	**27,176**	**49,166**	**33,000**	**33,000**	**0**	**33,000**	**0**
Total C - Equipment	**86,152**	**135,649**	**183,000**	**3,123,000**	**0**	**3,123,000**	**2,940,000**
Total HFD1408C	**76,488,535**	**79,707,395**	**94,956,225**	**101,510,476**	**285,300**	**101,795,776**	**6,839,551**

Department Fire
Organization HFD1422C-Fireboat

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	884,024	940,579	1,000,392	0	0	0	(1,000,392)
Total 1101 - Regular Pay	**884,024**	**940,579**	**1,000,392**	**0**	**0**	**0**	**(1,000,392)**
1101R - Recruit Salaries							
110 - General Fund	0	0	319,524	0	0	0	(319,524)
Total 1101R - Recruit Salaries	**0**	**0**	**319,524**	**0**	**0**	**0**	**(319,524)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	26,966	44,163	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**26,966**	**44,163**	**0**	**0**	**0**	**0**	**0**
1103 - Hazards Pay							
110 - General Fund	291	127	1,030	0	0	0	(1,030)
Total 1103 - Hazards Pay	**291**	**127**	**1,030**	**0**	**0**	**0**	**(1,030)**
1105 - Stand-By Pay							
110 - General Fund	77	0	0	0	0	0	0
Total 1105 - Stand-By Pay	**77**	**0**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	18,770	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**18,770**	**0**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	60,359	61,327	98,000	0	0	0	(98,000)
Total 1107 - Holiday Overtime Pay	**60,359**	**61,327**	**98,000**	**0**	**0**	**0**	**(98,000)**
1108 - Night Shift Pay							
110 - General Fund	334	210	1,545	0	0	0	(1,545)
Total 1108 - Night Shift Pay	**334**	**210**	**1,545**	**0**	**0**	**0**	**(1,545)**
1109 - Temporary Assignment Pay							
110 - General Fund	6,285	3,706	18,280	0	0	0	(18,280)
Total 1109 - Temporary Assignment Pay	**6,285**	**3,706**	**18,280**	**0**	**0**	**0**	**(18,280)**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	21,679	26,712	35,150	0	0	0	(35,150)
Total 1130 - FLSA Mandated Overtime (Primarily	**21,679**	**26,712**	**35,150**	**0**	**0**	**0**	**(35,150)**
1201 - Temporary Total Disability							
110 - General Fund	1,778	0	0	0	0	0	0
Total 1201 - Temporary Total Disability	**1,778**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,020,563**	**1,076,824**	**1,473,921**	**0**	**0**	**0**	**(1,473,921)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	500	0	0	0	(500)
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
2051 - Office Supplies							
110 - General Fund	0	0	565	0	0	0	(565)
Total 2051 - Office Supplies	**0**	**0**	**565**	**0**	**0**	**0**	**(565)**

Department Fire
Organization HFD1422C-Fireboat

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2201 - Cleaning and Toilet Supplies							
110 - General Fund	0	0	1,545	0	0	0	(1,545)
Total 2201 - Cleaning and Toilet Supplies	**0**	**0**	**1,545**	**0**	**0**	**0**	**(1,545)**
2254 - Other Fuel And Lubricants							
110 - General Fund	0	0	4,325	0	0	0	(4,325)
Total 2254 - Other Fuel And Lubricants	**0**	**0**	**4,325**	**0**	**0**	**0**	**(4,325)**
2256 - Liquified Petroleum Gas							
110 - General Fund	992	928	0	0	0	0	0
Total 2256 - Liquified Petroleum Gas	**992**	**928**	**0**	**0**	**0**	**0**	**0**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	2,100	0	200	0	0	0	(200)
Total 2301 - Medical, Dental, Hospital & Institutio	**2,100**	**0**	**200**	**0**	**0**	**0**	**(200)**
2331 - Computer Supplies							
110 - General Fund	0	0	2,830	0	0	0	(2,830)
Total 2331 - Computer Supplies	**0**	**0**	**2,830**	**0**	**0**	**0**	**(2,830)**
2352 - Meals-Breakfast							
110 - General Fund	0	0	100	0	0	0	(100)
Total 2352 - Meals-Breakfast	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
2353 - Meals-Lunch							
110 - General Fund	0	0	200	0	0	0	(200)
Total 2353 - Meals-Lunch	**0**	**0**	**200**	**0**	**0**	**0**	**(200)**
2354 - Meals-Dinner							
110 - General Fund	20	90	200	0	0	0	(200)
Total 2354 - Meals-Dinner	**20**	**90**	**200**	**0**	**0**	**0**	**(200)**
2355 - Regular Meals-Dinner (Firefighters)							
110 - General Fund	18,615	18,615	18,600	0	0	0	(18,600)
Total 2355 - Regular Meals-Dinner (Firefighters)	**18,615**	**18,615**	**18,600**	**0**	**0**	**0**	**(18,600)**
2453 - Unleaded Gas							
110 - General Fund	0	0	1,495	0	0	0	(1,495)
Total 2453 - Unleaded Gas	**0**	**0**	**1,495**	**0**	**0**	**0**	**(1,495)**
2454 - Diesel							
110 - General Fund	10,744	3,731	9,977	0	0	0	(9,977)
Total 2454 - Diesel	**10,744**	**3,731**	**9,977**	**0**	**0**	**0**	**(9,977)**
2502 - Chemical Supplies							
110 - General Fund	0	0	515	0	0	0	(515)
Total 2502 - Chemical Supplies	**0**	**0**	**515**	**0**	**0**	**0**	**(515)**
2508 - Safety Supplies							
110 - General Fund	0	0	2,575	0	0	0	(2,575)
Total 2508 - Safety Supplies	**0**	**0**	**2,575**	**0**	**0**	**0**	**(2,575)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	166	0	1,130	0	0	0	(1,130)
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**166**	**0**	**1,130**	**0**	**0**	**0**	**(1,130)**

Department Fire
Organization HFD1422C-Fireboat

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2517 - Supplies Not Classified							
110 - General Fund	0	314	82,400	0	0	0	(82,400)
Total 2517 - Supplies Not Classified	**0**	**314**	**82,400**	**0**	**0**	**0**	**(82,400)**
2530 - Lump Sum Supplies on Inventory							
110 - General Fund	0	0	680	0	0	0	(680)
Total 2530 - Lump Sum Supplies on Inventory	**0**	**0**	**680**	**0**	**0**	**0**	**(680)**
2711 - Electrical							
110 - General Fund	0	0	565	0	0	0	(565)
Total 2711 - Electrical	**0**	**0**	**565**	**0**	**0**	**0**	**(565)**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	0	157	100	0	0	0	(100)
Total 2721 - Other Motor Vehicle Parts/Accessori	**0**	**157**	**100**	**0**	**0**	**0**	**(100)**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	0	310	0	0	0	(310)
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**0**	**310**	**0**	**0**	**0**	**(310)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	204	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**204**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	57,649	51,099	136,988	0	0	0	(136,988)
Total 2759 - Parts/Acces/Equip (Other)	**57,649**	**51,099**	**136,988**	**0**	**0**	**0**	**(136,988)**
2803 - Light Bulbs							
110 - General Fund	0	0	100	0	0	0	(100)
Total 2803 - Light Bulbs	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	0	0	6,280	0	0	0	(6,280)
Total 2902 - Tools, Implements & Utensils (Small	**0**	**0**	**6,280**	**0**	**0**	**0**	**(6,280)**
3041 - Liquid Waste Disposal (including management svcs)							
110 - General Fund	0	0	460	0	0	0	(460)
Total 3041 - Liquid Waste Disposal (including ma	**0**	**0**	**460**	**0**	**0**	**0**	**(460)**
3103 - Telephone							
110 - General Fund	1,355	1,367	2,060	0	0	0	(2,060)
Total 3103 - Telephone	**1,355**	**1,367**	**2,060**	**0**	**0**	**0**	**(2,060)**
3302 - Electricity							
110 - General Fund	39,053	34,815	34,718	0	0	0	(34,718)
Total 3302 - Electricity	**39,053**	**34,815**	**34,718**	**0**	**0**	**0**	**(34,718)**
3304 - Water							
110 - General Fund	1,084	888	1,700	0	0	0	(1,700)
Total 3304 - Water	**1,084**	**888**	**1,700**	**0**	**0**	**0**	**(1,700)**
3305 - Sewer							
110 - General Fund	3,227	3,094	3,965	0	0	0	(3,965)
Total 3305 - Sewer	**3,227**	**3,094**	**3,965**	**0**	**0**	**0**	**(3,965)**

Department Fire
Organization HFD1422C-Fireboat

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	0	620	0	0	0	(620)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**620**	**0**	**0**	**0**	**(620)**
3404 - Repairs & Maintenance-Equipment (Dry-Docking Fireboat)							
110 - General Fund	0	0	1,000,000	0	0	0	(1,000,000)
Total 3404 - Repairs & Maintenance-Equipment (I	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**(1,000,000)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	0	175,330	0	0	0	(175,330)
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**0**	**175,330**	**0**	**0**	**0**	**(175,330)**
3670 - Other Rentals							
110 - General Fund	0	0	205	0	0	0	(205)
Total 3670 - Other Rentals	**0**	**0**	**205**	**0**	**0**	**0**	**(205)**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	0	137	0	0	0	(137)
Total 3751 - Fees For Memberships & Registratio	**0**	**0**	**137**	**0**	**0**	**0**	**(137)**
3752 - Subscriptions							
110 - General Fund	0	48	100	0	0	0	(100)
Total 3752 - Subscriptions	**0**	**48**	**100**	**0**	**0**	**0**	**(100)**
3789 - Interest-Vendor Claims							
110 - General Fund	1,674	0	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**1,674**	**0**	**0**	**0**	**0**	**0**	**0**
3835 - Uniform Allowances							
110 - General Fund	638	1,996	3,080	0	0	0	(3,080)
Total 3835 - Uniform Allowances	**638**	**1,996**	**3,080**	**0**	**0**	**0**	**(3,080)**
3836 - Uniform Maintenance Allowance							
110 - General Fund	5,784	5,280	8,400	0	0	0	(8,400)
Total 3836 - Uniform Maintenance Allowance	**5,784**	**5,280**	**8,400**	**0**	**0**	**0**	**(8,400)**
3990 - Other Fixed Charges							
110 - General Fund	38	0	1,030	0	0	0	(1,030)
Total 3990 - Other Fixed Charges	**38**	**0**	**1,030**	**0**	**0**	**0**	**(1,030)**
Total B - Current Expenses	**143,343**	**122,422**	**1,503,985**	**0**	**0**	**0**	**(1,503,985)**
Total HFD1422C	**1,163,906**	**1,199,246**	**2,977,906**	**0**	**0**	**0**	**(2,977,906)**

Department Fire
Organization HFD1425C-Fire Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1125 - Personal Svcs-Contract Positions							
110 - General Fund	2,541	3,409	15,624	15,624	0	15,624	0
Total 1125 - Personal Svcs-Contract Positions	**2,541**	**3,409**	**15,624**	**15,624**	**0**	**15,624**	**0**
Total A - Salaries	**2,541**	**3,409**	**15,624**	**15,624**	**0**	**15,624**	**0**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	43	0	515	515	0	515	0
Total 2051 - Office Supplies	**43**	**0**	**515**	**515**	**0**	**515**	**0**
2353 - Meals-Lunch							
110 - General Fund	52	0	0	0	0	0	0
Total 2353 - Meals-Lunch	**52**	**0**	**0**	**0**	**0**	**0**	**0**
2507 - Photography Supplies							
110 - General Fund	0	3	0	0	0	0	0
Total 2507 - Photography Supplies	**0**	**3**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	25	5	210	210	0	210	0
Total 2517 - Supplies Not Classified	**25**	**5**	**210**	**210**	**0**	**210**	**0**
3102 - Postage							
110 - General Fund	37	109	30	30	0	30	0
Total 3102 - Postage	**37**	**109**	**30**	**30**	**0**	**30**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	0	0	2,000	2,000	0	2,000	0
Total 3211 - Travel Expense-Intrastate	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	0	515	515	0	515	0
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**515**	**515**	**0**	**515**	**0**
3640 - Rentals-Buildings							
110 - General Fund	397	0	0	0	0	0	0
Total 3640 - Rentals-Buildings	**397**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**554**	**117**	**3,270**	**3,270**	**0**	**3,270**	**0**
Total HFD1425C	**3,095**	**3,526**	**18,894**	**18,894**	**0**	**18,894**	**0**

Department Fire
Organization HFD1431C-City Radio System

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	182,204	197,100	207,348	197,928	0	197,928	(9,420)
Total 1101 - Regular Pay	**182,204**	**197,100**	**207,348**	**197,928**	**0**	**197,928**	**(9,420)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	3,860	3,399	0	3,500	0	3,500	3,500
Total 1102 - Non-Holiday Overtime Pay	**3,860**	**3,399**	**0**	**3,500**	**0**	**3,500**	**3,500**
1105 - Stand-By Pay							
110 - General Fund	13,799	13,661	3,500	18,000	0	18,000	14,500
Total 1105 - Stand-By Pay	**13,799**	**13,661**	**3,500**	**18,000**	**0**	**18,000**	**14,500**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	0	594	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**0**	**594**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	2	0	0	0	0	0	0
Total 1108 - Night Shift Pay	**2**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	1,365	1,319	1,030	3,100	0	3,100	2,070
Total 1109 - Temporary Assignment Pay	**1,365**	**1,319**	**1,030**	**3,100**	**0**	**3,100**	**2,070**
1130 - FLSA Mandated Overtime (Primarily for Fire Dept.)							
110 - General Fund	742	796	0	0	0	0	0
Total 1130 - FLSA Mandated Overtime (Primarily	**742**	**796**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**201,972**	**216,869**	**211,878**	**222,528**	**0**	**222,528**	**10,650**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	100	100	0	100	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**0**	**100**	**100**	**0**	**100**	**0**
2353 - Meals-Lunch							
110 - General Fund	32	24	124	50	0	50	(74)
Total 2353 - Meals-Lunch	**32**	**24**	**124**	**50**	**0**	**50**	**(74)**
2354 - Meals-Dinner							
110 - General Fund	60	60	124	70	0	70	(54)
Total 2354 - Meals-Dinner	**60**	**60**	**124**	**70**	**0**	**70**	**(54)**
2517 - Supplies Not Classified							
110 - General Fund	1,001	536	515	770	0	770	255
Total 2517 - Supplies Not Classified	**1,001**	**536**	**515**	**770**	**0**	**770**	**255**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	3,104	0	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**3,104**	**0**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	23,382	37,206	30,000	35,000	0	35,000	5,000
Total 2751 - Parts & Accessories-Equipment (Co	**23,382**	**37,206**	**30,000**	**35,000**	**0**	**35,000**	**5,000**

Department Fire
Organization HFD1431C-City Radio System

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	755	583	0	600	0	600	600
Total 2754 - Parts & Accessories-Equipment (Fur	**755**	**583**	**0**	**600**	**0**	**600**	**600**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	122	251	500	275	0	275	(225)
Total 2759 - Parts/Acces/Equip (Other)	**122**	**251**	**500**	**275**	**0**	**275**	**(225)**
3103 - Telephone							
110 - General Fund	1,100	1,361	2,060	1,500	0	1,500	(560)
Total 3103 - Telephone	**1,100**	**1,361**	**2,060**	**1,500**	**0**	**1,500**	**(560)**
3105 - Other Communication Services							
110 - General Fund	8,462	8,340	8,715	0	0	0	(8,715)
Total 3105 - Other Communication Services	**8,462**	**8,340**	**8,715**	**0**	**0**	**0**	**(8,715)**
3302 - Electricity							
110 - General Fund	1,389	1,059	4,607	4,607	0	4,607	0
Total 3302 - Electricity	**1,389**	**1,059**	**4,607**	**4,607**	**0**	**4,607**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	0	0	2,575	0	0	0	(2,575)
Total 3401 - Repairs & Maintenance-Equipment (	**0**	**0**	**2,575**	**0**	**0**	**0**	**(2,575)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	0	100	0	0	0	(100)
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	16	0	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**16**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**39,423**	**49,420**	**49,420**	**42,972**	**0**	**42,972**	**(6,448)**
C - Equipment							
4472 - Mini/Micro Processing Equipment							
110 - General Fund	8,934	0	0	0	0	0	0
Total 4472 - Mini/Micro Processing Equipment	**8,934**	**0**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**8,934**	**0**	**0**	**0**	**0**	**0**	**0**
Total HFD1431C	**250,329**	**266,289**	**261,298**	**265,500**	**0**	**265,500**	**4,202**

Department Fire
Organization HFD1432C-HFD Grants

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1102 - Non-Holiday Overtime Pay							
390 - Federal Grants Fund	27,000	0	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**27,000**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
380 - Special Projects Fund	186,779	84,921	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**186,779**	**84,921**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**213,779**	**84,921**	**0**	**0**	**0**	**0**	**0**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	575	0	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**575**	**0**	**0**	**0**	**0**	**0**	**0**
1501 - Service, Merit Or Employee Suggestion Program Award							
380 - Special Projects Fund	3,000	3,000	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
380 - Special Projects Fund	353	0	0	0	0	0	0
Total 2051 - Office Supplies	**353**	**0**	**0**	**0**	**0**	**0**	**0**
2353 - Meals-Lunch							
380 - Special Projects Fund	0	2,499	0	0	0	0	0
Total 2353 - Meals-Lunch	**0**	**2,499**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
380 - Special Projects Fund	0	3,825	0	0	0	0	0
Total 2354 - Meals-Dinner	**0**	**3,825**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
380 - Special Projects Fund	0	660	0	0	0	0	0
Total 2356 - Other Food	**0**	**660**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
390 - Federal Grants Fund	66	13,376	0	0	0	0	0
Total 2508 - Safety Supplies	**66**	**13,376**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
380 - Special Projects Fund	189	1,861	0	0	0	0	0
Total 2517 - Supplies Not Classified	**189**	**1,861**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
390 - Federal Grants Fund	46,607	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**46,607**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
390 - Federal Grants Fund	42,064	88,551	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**42,064**	**88,551**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
390 - Federal Grants Fund	0	2,075	0	0	0	0	0
Total 2902 - Tools, Implements & Utensils (Small	**0**	**2,075**	**0**	**0**	**0**	**0**	**0**

Department Fire
Organization HFD1432C-HFD Grants

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3006 - Other Professional Services							
380 - Special Projects Fund	4,188	0	0	0	0	0	0
Total 3006 - Other Professional Services	**4,188**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
390 - Federal Grants Fund	20,590	0	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**20,590**	**0**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
380 - Special Projects Fund	0	1,146	0	0	0	0	0
390 - Federal Grants Fund	0	494	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**0**	**1,640**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
380 - Special Projects Fund	9,622	11,762	0	0	0	0	0
390 - Federal Grants Fund	0	5,397	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**9,622**	**17,159**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
390 - Federal Grants Fund	0	9,929	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**9,929**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
380 - Special Projects Fund	1,269	1,550	0	0	0	0	0
390 - Federal Grants Fund	0	563	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**1,269**	**2,113**	**0**	**0**	**0**	**0**	**0**
3752 - Subscriptions							
380 - Special Projects Fund	1,250	0	0	0	0	0	0
Total 3752 - Subscriptions	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
380 - Special Projects Fund	118,730	21,647	0	0	0	0	0
Total 3990 - Other Fixed Charges	**118,730**	**21,647**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**248,503**	**168,335**	**0**	**0**	**0**	**0**	**0**
C - Equipment							
4610 - Fire Fighting Equipment							
380 - Special Projects Fund	6,779	0	0	0	0	0	0
Total 4610 - Fire Fighting Equipment	**6,779**	**0**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**6,779**	**0**	**0**	**0**	**0**	**0**	**0**
Total HFD1432C	**469,061**	**253,256**	**0**	**0**	**0**	**0**	**0**
Total Fire	**91,346,789**	**95,598,169**	**112,984,502**	**119,279,518**	**285,300**	**119,564,818**	**6,580,316**

Department Human Resources

Organization DHR0902C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	768,512	840,033	926,520	966,888	0	966,888	40,368
Total 1101 - Regular Pay	**768,512**	**840,033**	**926,520**	**966,888**	**0**	**966,888**	**40,368**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(60,012)	0	0	0	60,012
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(60,012)**	**0**	**0**	**0**	**60,012**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	1,256	116	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**1,256**	**116**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	0	25,720	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**0**	**25,720**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	2,908	436	1,524	1,086	0	1,086	(438)
Total 1109 - Temporary Assignment Pay	**2,908**	**436**	**1,524**	**1,086**	**0**	**1,086**	**(438)**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	9,642	6,288	0	6,288	(3,354)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**9,642**	**6,288**	**0**	**6,288**	**(3,354)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	8,904	62,159	128,796	131,880	0	131,880	3,084
Total 1125 - Personal Svcs-Contract Positions	**8,904**	**62,159**	**128,796**	**131,880**	**0**	**131,880**	**3,084**
Total A - Salaries	**781,580**	**928,464**	**1,006,470**	**1,106,142**	**0**	**1,106,142**	**99,672**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	50	200	200	0	200	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**50**	**200**	**200**	**0**	**200**	**0**
2051 - Office Supplies							
110 - General Fund	9,846	6,720	8,000	8,500	0	8,500	500
Total 2051 - Office Supplies	**9,846**	**6,720**	**8,000**	**8,500**	**0**	**8,500**	**500**
2331 - Computer Supplies							
110 - General Fund	1,287	1,061	3,125	3,125	0	3,125	0
Total 2331 - Computer Supplies	**1,287**	**1,061**	**3,125**	**3,125**	**0**	**3,125**	**0**
2356 - Other Food							
110 - General Fund	1,657	1,237	2,750	2,000	0	2,000	(750)
Total 2356 - Other Food	**1,657**	**1,237**	**2,750**	**2,000**	**0**	**2,000**	**(750)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	3,777	2,457	802	802	0	802	0
Total 2401 - Educational, Recreational & Scientifi	**3,777**	**2,457**	**802**	**802**	**0**	**802**	**0**
2517 - Supplies Not Classified							
110 - General Fund	227	380	200	200	0	200	0
Total 2517 - Supplies Not Classified	**227**	**380**	**200**	**200**	**0**	**200**	**0**

Department Human Resources
Organization DHR0902C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	1,362	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**1,362**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	218	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**218**	**0**	**0**	**0**	**0**	**0**	**0**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	398	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**398**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	1,046	417	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**1,046**	**417**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	0	0	2,000	2,000	0	2,000	0
Total 3004 - Consultant Services	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**
3007 - Rent Of Offices							
110 - General Fund	81,195	83,545	97,820	90,000	0	90,000	(7,820)
Total 3007 - Rent Of Offices	**81,195**	**83,545**	**97,820**	**90,000**	**0**	**90,000**	**(7,820)**
3049 - Other Services - Not Classified							
110 - General Fund	17,414	10,406	24,000	24,000	0	24,000	0
Total 3049 - Other Services - Not Classified	**17,414**	**10,406**	**24,000**	**24,000**	**0**	**24,000**	**0**
3102 - Postage							
110 - General Fund	14,500	12,000	14,500	15,000	0	15,000	500
Total 3102 - Postage	**14,500**	**12,000**	**14,500**	**15,000**	**0**	**15,000**	**500**
3103 - Telephone							
110 - General Fund	1,738	1,923	2,436	2,280	0	2,280	(156)
Total 3103 - Telephone	**1,738**	**1,923**	**2,436**	**2,280**	**0**	**2,280**	**(156)**
3105 - Other Communication Services							
110 - General Fund	806	854	922	925	0	925	3
Total 3105 - Other Communication Services	**806**	**854**	**922**	**925**	**0**	**925**	**3**
3211 - Travel Expense-Intrastate							
110 - General Fund	2,145	448	2,750	2,750	0	2,750	0
Total 3211 - Travel Expense-Intrastate	**2,145**	**448**	**2,750**	**2,750**	**0**	**2,750**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	504	2,112	4,750	6,400	0	6,400	1,650
Total 3212 - Travel Expense-Out-of-State	**504**	**2,112**	**4,750**	**6,400**	**0**	**6,400**	**1,650**
3262 - Printing And Binding							
110 - General Fund	172	62	300	300	0	300	0
Total 3262 - Printing And Binding	**172**	**62**	**300**	**300**	**0**	**300**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,099	348	485	485	0	485	0
Total 3403 - Repairs & Maintenance-Equipment (	**2,099**	**348**	**485**	**485**	**0**	**485**	**0**

Department Human Resources
Organization DHR0902C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	21	0	25	0	25	25
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**21**	**0**	**25**	**0**	**25**	**25**
3630 - Rentals-Office Equipment							
110 - General Fund	6,709	8,954	9,676	9,640	0	9,640	(36)
Total 3630 - Rentals-Office Equipment	**6,709**	**8,954**	**9,676**	**9,640**	**0**	**9,640**	**(36)**
3670 - Other Rentals							
110 - General Fund	0	0	2,500	2,000	0	2,000	(500)
Total 3670 - Other Rentals	**0**	**0**	**2,500**	**2,000**	**0**	**2,000**	**(500)**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,833	2,290	2,233	2,900	0	2,900	667
Total 3751 - Fees For Memberships & Registratio	**1,833**	**2,290**	**2,233**	**2,900**	**0**	**2,900**	**667**
3752 - Subscriptions							
110 - General Fund	1,977	2,067	1,972	1,970	0	1,970	(2)
Total 3752 - Subscriptions	**1,977**	**2,067**	**1,972**	**1,970**	**0**	**1,970**	**(2)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	17	100	100	0	100	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**17**	**100**	**100**	**0**	**100**	**0**
3822 - Parking Fees							
110 - General Fund	39	86	40	40	0	40	0
Total 3822 - Parking Fees	**39**	**86**	**40**	**40**	**0**	**40**	**0**
Total B - Current Expenses	**150,551**	**137,853**	**181,561**	**175,642**	**0**	**175,642**	**(5,919)**
Total DHR0902C	**932,131**	**1,066,317**	**1,188,031**	**1,281,784**	**0**	**1,281,784**	**93,753**

Department Human Resources
Organization DHR0903C-Employment and Personnel Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,145,185	1,340,416	1,482,336	1,652,994	0	1,652,994	170,658
Total 1101 - Regular Pay	**1,145,185**	**1,340,416**	**1,482,336**	**1,652,994**	**0**	**1,652,994**	**170,658**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(29,988)	(92,418)	0	(92,418)	(62,430)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(29,988)**	**(92,418)**	**0**	**(92,418)**	**(62,430)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	19,472	8,621	32,342	38,492	0	38,492	6,150
Total 1102 - Non-Holiday Overtime Pay	**19,472**	**8,621**	**32,342**	**38,492**	**0**	**38,492**	**6,150**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	34,573	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**34,573**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	117	0	2,000	0	0	0	(2,000)
Total 1109 - Temporary Assignment Pay	**117**	**0**	**2,000**	**0**	**0**	**0**	**(2,000)**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	14,250	15,785	0	15,785	1,535
Total 1118 - Misc Salary Adjustment	**0**	**0**	**14,250**	**15,785**	**0**	**15,785**	**1,535**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	62,000	31,951	13,296	17,496	0	17,496	4,200
Total 1125 - Personal Svcs-Contract Positions	**62,000**	**31,951**	**13,296**	**17,496**	**0**	**17,496**	**4,200**
Total A - Salaries	**1,261,347**	**1,380,988**	**1,514,236**	**1,632,349**	**0**	**1,632,349**	**118,113**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	5,910	7,004	12,801	12,403	0	12,403	(398)
Total 1501 - Service, Merit Or Employee Suggesti	**5,910**	**7,004**	**12,801**	**12,403**	**0**	**12,403**	**(398)**
2051 - Office Supplies							
110 - General Fund	3,922	4,344	4,000	4,000	0	4,000	0
Total 2051 - Office Supplies	**3,922**	**4,344**	**4,000**	**4,000**	**0**	**4,000**	**0**
2331 - Computer Supplies							
110 - General Fund	2,233	7,192	3,300	3,300	0	3,300	0
Total 2331 - Computer Supplies	**2,233**	**7,192**	**3,300**	**3,300**	**0**	**3,300**	**0**
2356 - Other Food							
110 - General Fund	40	50	0	0	0	0	0
Total 2356 - Other Food	**40**	**50**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	31,725	29,920	55,200	96,720	0	96,720	41,520
Total 2401 - Educational, Recreational & Scientifi	**31,725**	**29,920**	**55,200**	**96,720**	**0**	**96,720**	**41,520**
2517 - Supplies Not Classified							
110 - General Fund	1,642	98	500	500	0	500	0
Total 2517 - Supplies Not Classified	**1,642**	**98**	**500**	**500**	**0**	**500**	**0**

Department Human Resources
Organization DHR0903C-Employment and Personnel Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	209	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**209**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	601	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**601**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	495	4,158	8,660	11,120	0	11,120	2,460
Total 3049 - Other Services - Not Classified	**495**	**4,158**	**8,660**	**11,120**	**0**	**11,120**	**2,460**
3102 - Postage							
110 - General Fund	120	0	0	0	0	0	0
Total 3102 - Postage	**120**	**0**	**0**	**0**	**0**	**0**	**0**
3103 - Telephone							
110 - General Fund	0	1,323	0	780	0	780	780
Total 3103 - Telephone	**0**	**1,323**	**0**	**780**	**0**	**780**	**780**
3252 - Advertising & Publication of Notices							
110 - General Fund	39,994	46,708	56,900	56,900	0	56,900	0
Total 3252 - Advertising & Publication of Notices	**39,994**	**46,708**	**56,900**	**56,900**	**0**	**56,900**	**0**
3262 - Printing And Binding							
110 - General Fund	630	592	3,200	3,200	0	3,200	0
Total 3262 - Printing And Binding	**630**	**592**	**3,200**	**3,200**	**0**	**3,200**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	3,443	3,959	4,200	6,040	0	6,040	1,840
Total 3403 - Repairs & Maintenance-Equipment (	**3,443**	**3,959**	**4,200**	**6,040**	**0**	**6,040**	**1,840**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	3,037	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**3,037**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	9,085	8,194	10,600	10,596	0	10,596	(4)
Total 3630 - Rentals-Office Equipment	**9,085**	**8,194**	**10,600**	**10,596**	**0**	**10,596**	**(4)**
3670 - Other Rentals							
110 - General Fund	6,536	5,818	13,400	15,000	0	15,000	1,600
Total 3670 - Other Rentals	**6,536**	**5,818**	**13,400**	**15,000**	**0**	**15,000**	**1,600**
3751 - Fees For Memberships & Registration							
110 - General Fund	499	1,996	2,300	2,300	0	2,300	0
Total 3751 - Fees For Memberships & Registratio	**499**	**1,996**	**2,300**	**2,300**	**0**	**2,300**	**0**
3752 - Subscriptions							
110 - General Fund	1,475	1,063	4,000	4,000	0	4,000	0
Total 3752 - Subscriptions	**1,475**	**1,063**	**4,000**	**4,000**	**0**	**4,000**	**0**
3822 - Parking Fees							
110 - General Fund	0	6	0	0	0	0	0
Total 3822 - Parking Fees	**0**	**6**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**108,350**	**125,671**	**179,061**	**226,859**	**0**	**226,859**	**47,798**

Department Human Resources
Organization DHR0903C-Employment and Personnel Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4365 - Scientific Equipment							
110 - General Fund	0	12,356	0	10,430	0	10,430	10,430
Total 4365 - Scientific Equipment	**0**	**12,356**	**0**	**10,430**	**0**	**10,430**	**10,430**
Total C - Equipment	**0**	**12,356**	**0**	**10,430**	**0**	**10,430**	**10,430**
Total DHR0903C	**1,369,697**	**1,519,015**	**1,693,297**	**1,869,638**	**0**	**1,869,638**	**176,341**

Department Human Resources
Organization DHR0904C-Classification and Pay

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	476,609	455,593	554,856	598,416	0	598,416	43,560
Total 1101 - Regular Pay	**476,609**	**455,593**	**554,856**	**598,416**	**0**	**598,416**	**43,560**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(85,824)	0	0	0	85,824
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(85,824)**	**0**	**0**	**0**	**85,824**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	758	0	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**758**	**0**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	1,133	21,796	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**1,133**	**21,796**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	4,432	1,111	5,000	1,290	0	1,290	(3,710)
Total 1109 - Temporary Assignment Pay	**4,432**	**1,111**	**5,000**	**1,290**	**0**	**1,290**	**(3,710)**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	5,940	13,464	0	13,464	7,524
Total 1118 - Misc Salary Adjustment	**0**	**0**	**5,940**	**13,464**	**0**	**13,464**	**7,524**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	7,287	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**7,287**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**490,219**	**478,500**	**479,972**	**613,170**	**0**	**613,170**	**133,198**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	52	0	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**52**	**0**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	1,263	2,038	2,750	2,750	0	2,750	0
Total 2051 - Office Supplies	**1,263**	**2,038**	**2,750**	**2,750**	**0**	**2,750**	**0**
2331 - Computer Supplies							
110 - General Fund	418	736	900	1,000	0	1,000	100
Total 2331 - Computer Supplies	**418**	**736**	**900**	**1,000**	**0**	**1,000**	**100**
2356 - Other Food							
110 - General Fund	25	0	0	0	0	0	0
Total 2356 - Other Food	**25**	**0**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	0	100	0	0	0	(100)
Total 2401 - Educational, Recreational & Scientifi	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
2517 - Supplies Not Classified							
110 - General Fund	0	25	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**25**	**0**	**0**	**0**	**0**	**0**

Department Human Resources
Organization DHR0904C-Classification and Pay

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	209	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**209**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	478	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**478**	**0**	**0**	**0**	**0**	**0**	**0**
3103 - Telephone							
110 - General Fund	1,410	648	1,200	780	0	780	(420)
Total 3103 - Telephone	**1,410**	**648**	**1,200**	**780**	**0**	**780**	**(420)**
3211 - Travel Expense-Intrastate							
110 - General Fund	0	0	1,200	1,200	0	1,200	0
Total 3211 - Travel Expense-Intrastate	**0**	**0**	**1,200**	**1,200**	**0**	**1,200**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,513	2,347	2,850	0	0	0	(2,850)
Total 3403 - Repairs & Maintenance-Equipment (	**2,513**	**2,347**	**2,850**	**0**	**0**	**0**	**(2,850)**
3630 - Rentals-Office Equipment							
110 - General Fund	0	0	0	5,000	0	5,000	5,000
Total 3630 - Rentals-Office Equipment	**0**	**0**	**0**	**5,000**	**0**	**5,000**	**5,000**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	0	420	420	0	420	0
Total 3751 - Fees For Memberships & Registratio	**0**	**0**	**420**	**420**	**0**	**420**	**0**
3752 - Subscriptions							
110 - General Fund	537	537	580	600	0	600	20
Total 3752 - Subscriptions	**537**	**537**	**580**	**600**	**0**	**600**	**20**
Total B - Current Expenses	**6,905**	**6,331**	**10,000**	**11,750**	**0**	**11,750**	**1,750**
Total DHR0904C	**497,124**	**484,831**	**489,972**	**624,920**	**0**	**624,920**	**134,948**

Department Human Resources
Organization DHR0906C-Health Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	378,583	0	0	0	0	0	0
Total 1101 - Regular Pay	**378,583**	**0**	**0**	**0**	**0**	**0**	**0**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	22,144	0	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**22,144**	**0**	**0**	**0**	**0**	**0**	**0**
1105 - Stand-By Pay							
110 - General Fund	22,558	0	0	0	0	0	0
Total 1105 - Stand-By Pay	**22,558**	**0**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	24,680	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**24,680**	**0**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	188	0	0	0	0	0	0
Total 1108 - Night Shift Pay	**188**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	3,566	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**3,566**	**0**	**0**	**0**	**0**	**0**	**0**
1123 - Recruit & Retention Incentive							
110 - General Fund	22,534	0	0	0	0	0	0
Total 1123 - Recruit & Retention Incentive	**22,534**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	52,928	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**52,928**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**527,181**	**0**	**0**	**0**	**0**	**0**	**0**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	52	0	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**52**	**0**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	8,312	0	0	0	0	0	0
Total 2051 - Office Supplies	**8,312**	**0**	**0**	**0**	**0**	**0**	**0**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	30,597	0	0	0	0	0	0
Total 2301 - Medical, Dental, Hospital & Institutio	**30,597**	**0**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	1,210	0	0	0	0	0	0
Total 2331 - Computer Supplies	**1,210**	**0**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	244	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**244**	**0**	**0**	**0**	**0**	**0**	**0**

Department Human Resources
Organization DHR0906C-Health Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2517 - Supplies Not Classified							
110 - General Fund	23	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**23**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	426	0	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**426**	**0**	**0**	**0**	**0**	**0**	**0**
3005 - Medical Services							
110 - General Fund	81,082	0	0	0	0	0	0
Total 3005 - Medical Services	**81,082**	**0**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	519	0	0	0	0	0	0
Total 3031 - Alarm Services	**519**	**0**	**0**	**0**	**0**	**0**	**0**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	180	0	0	0	0	0	0
Total 3040 - Solid Waste Disposal (including man	**180**	**0**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	264	0	0	0	0	0	0
Total 3102 - Postage	**264**	**0**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	200	0	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**200**	**0**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	140	0	0	0	0	0	0
Total 3262 - Printing And Binding	**140**	**0**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	734	0	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**734**	**0**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	11,243	0	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**11,243**	**0**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	7,673	0	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**7,673**	**0**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	590	0	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**590**	**0**	**0**	**0**	**0**	**0**	**0**
3752 - Subscriptions							
110 - General Fund	1,439	0	0	0	0	0	0
Total 3752 - Subscriptions	**1,439**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	2,586	0	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**2,586**	**0**	**0**	**0**	**0**	**0**	**0**

Department Human Resources
Organization DHR0906C-Health Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	53	0	0	0	0	0	0
Total 3822 - Parking Fees	**53**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**147,567**	**0**	**0**	**0**	**0**	**0**	**0**
Total DHR0906C	**674,748**	**0**	**0**	**0**	**0**	**0**	**0**

Department Human Resources
Organization DHR0907C-Industrial Safety and Workers' Compensation

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	959,700	1,043,838	1,161,528	1,216,272	0	1,216,272	54,744
Total 1101 - Regular Pay	**959,700**	**1,043,838**	**1,161,528**	**1,216,272**	**0**	**1,216,272**	**54,744**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(23,748)	0	0	0	23,748
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(23,748)**	**0**	**0**	**0**	**23,748**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	69,127	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**69,127**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	1,574	370	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**1,574**	**370**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,030,401**	**1,044,208**	**1,137,780**	**1,216,272**	**0**	**1,216,272**	**78,492**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	105	52	0	100	0	100	100
Total 1501 - Service, Merit Or Employee Suggesti	**105**	**52**	**0**	**100**	**0**	**100**	**100**
2051 - Office Supplies							
110 - General Fund	4,901	4,443	5,000	5,000	0	5,000	0
Total 2051 - Office Supplies	**4,901**	**4,443**	**5,000**	**5,000**	**0**	**5,000**	**0**
2331 - Computer Supplies							
110 - General Fund	169	1,616	500	700	0	700	200
Total 2331 - Computer Supplies	**169**	**1,616**	**500**	**700**	**0**	**700**	**200**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	48	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**48**	**0**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	1,185	452	1,200	1,200	0	1,200	0
Total 2508 - Safety Supplies	**1,185**	**452**	**1,200**	**1,200**	**0**	**1,200**	**0**
2517 - Supplies Not Classified							
110 - General Fund	0	311	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**311**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	209	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**209**	**0**	**0**	**0**	**0**	**0**	**0**
3103 - Telephone							
110 - General Fund	99	605	330	780	0	780	450
Total 3103 - Telephone	**99**	**605**	**330**	**780**	**0**	**780**	**450**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,350	0	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**1,350**	**0**	**0**	**0**	**0**	**0**	**0**

Department Human Resources
Organization DHR0907C-Industrial Safety and Workers' Compensation

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3262 - Printing And Binding							
110 - General Fund	89	43	100	300	0	300	200
Total 3262 - Printing And Binding	**89**	**43**	**100**	**300**	**0**	**300**	**200**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	165	83	700	700	0	700	0
Total 3403 - Repairs & Maintenance-Equipment (	**165**	**83**	**700**	**700**	**0**	**700**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	8,737	6,632	7,500	7,500	0	7,500	0
Total 3630 - Rentals-Office Equipment	**8,737**	**6,632**	**7,500**	**7,500**	**0**	**7,500**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	686	1,175	375	1,000	0	1,000	625
Total 3751 - Fees For Memberships & Registratio	**686**	**1,175**	**375**	**1,000**	**0**	**1,000**	**625**
3752 - Subscriptions							
110 - General Fund	575	575	600	1,500	0	1,500	900
Total 3752 - Subscriptions	**575**	**575**	**600**	**1,500**	**0**	**1,500**	**900**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	0	100	100	0	100	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**0**	**100**	**100**	**0**	**100**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	17,880	17,880	18,500	18,500	0	18,500	0
Total 3906 - Computer Software Maintenance Ag	**17,880**	**17,880**	**18,500**	**18,500**	**0**	**18,500**	**0**
Total B - Current Expenses	**36,198**	**33,867**	**34,905**	**37,380**	**0**	**37,380**	**2,475**
Total DHR0907C	**1,066,599**	**1,078,075**	**1,172,685**	**1,253,652**	**0**	**1,253,652**	**80,967**

Department Human Resources
Organization DHR0908C-Labor Relations and Training

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	637,795	757,178	881,952	931,002	0	931,002	49,050
Total 1101 - Regular Pay	**637,795**	**757,178**	**881,952**	**931,002**	**0**	**931,002**	**49,050**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(78,996)	0	0	0	78,996
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(78,996)**	**0**	**0**	**0**	**78,996**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	616	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**616**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	6,419	85	6,000	0	0	0	(6,000)
Total 1109 - Temporary Assignment Pay	**6,419**	**85**	**6,000**	**0**	**0**	**0**	**(6,000)**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	4,656	12,447	0	12,447	7,791
Total 1118 - Misc Salary Adjustment	**0**	**0**	**4,656**	**12,447**	**0**	**12,447**	**7,791**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	43,692	45,671	54,000	54,000	0	54,000	0
Total 1125 - Personal Svcs-Contract Positions	**43,692**	**45,671**	**54,000**	**54,000**	**0**	**54,000**	**0**
Total A - Salaries	**688,522**	**802,934**	**867,612**	**997,449**	**0**	**997,449**	**129,837**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	50	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**50**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	3,763	1,141	14,500	2,500	0	2,500	(12,000)
Total 2051 - Office Supplies	**3,763**	**1,141**	**14,500**	**2,500**	**0**	**2,500**	**(12,000)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	28	0	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**28**	**0**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	2,073	1,465	855	1,000	0	1,000	145
Total 2331 - Computer Supplies	**2,073**	**1,465**	**855**	**1,000**	**0**	**1,000**	**145**
2356 - Other Food							
110 - General Fund	5,822	6,478	1,500	4,000	0	4,000	2,500
Total 2356 - Other Food	**5,822**	**6,478**	**1,500**	**4,000**	**0**	**4,000**	**2,500**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	2,654	9,976	3,250	7,000	0	7,000	3,750
Total 2401 - Educational, Recreational & Scientifi	**2,654**	**9,976**	**3,250**	**7,000**	**0**	**7,000**	**3,750**
2517 - Supplies Not Classified							
110 - General Fund	31	535	150	600	0	600	450
Total 2517 - Supplies Not Classified	**31**	**535**	**150**	**600**	**0**	**600**	**450**

Department Human Resources
Organization DHR0908C-Labor Relations and Training

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	300	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Co	**300**	**0**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	4,162	0	0	1,500	0	1,500	1,500
Total 2755 - Parts & Accessories-Equipment (Oth	**4,162**	**0**	**0**	**1,500**	**0**	**1,500**	**1,500**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	84	0	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**84**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	0	165	50	200	0	200	150
Total 2759 - Parts/Acces/Equip (Other)	**0**	**165**	**50**	**200**	**0**	**200**	**150**
3006 - Other Professional Services							
110 - General Fund	95,209	133,354	95,363	153,000	0	153,000	57,637
Total 3006 - Other Professional Services	**95,209**	**133,354**	**95,363**	**153,000**	**0**	**153,000**	**57,637**
3049 - Other Services - Not Classified							
110 - General Fund	56,753	42,892	73,000	73,000	0	73,000	0
Total 3049 - Other Services - Not Classified	**56,753**	**42,892**	**73,000**	**73,000**	**0**	**73,000**	**0**
3102 - Postage							
110 - General Fund	0	0	10	0	0	0	(10)
Total 3102 - Postage	**0**	**0**	**10**	**0**	**0**	**0**	**(10)**
3103 - Telephone							
110 - General Fund	1,000	1,054	1,224	780	0	780	(444)
Total 3103 - Telephone	**1,000**	**1,054**	**1,224**	**780**	**0**	**780**	**(444)**
3202 - Transportation Of Things (Services)							
110 - General Fund	95	0	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**95**	**0**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	5,237	965	2,950	4,800	0	4,800	1,850
Total 3211 - Travel Expense-Intrastate	**5,237**	**965**	**2,950**	**4,800**	**0**	**4,800**	**1,850**
3212 - Travel Expense-Out-of-State							
110 - General Fund	1,188	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**1,188**	**0**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	312	0	300	0	300	300
Total 3252 - Advertising & Publication of Notices	**0**	**312**	**0**	**300**	**0**	**300**	**300**
3262 - Printing And Binding							
110 - General Fund	1,390	3,223	1,135	2,000	0	2,000	865
Total 3262 - Printing And Binding	**1,390**	**3,223**	**1,135**	**2,000**	**0**	**2,000**	**865**
3670 - Other Rentals							
110 - General Fund	0	0	250	500	0	500	250
Total 3670 - Other Rentals	**0**	**0**	**250**	**500**	**0**	**500**	**250**

Department Human Resources
Organization DHR0908C-Labor Relations and Training

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	3,449	4,074	855	1,890	0	1,890	1,035
Total 3751 - Fees For Memberships & Registratio	**3,449**	**4,074**	**855**	**1,890**	**0**	**1,890**	**1,035**
3752 - Subscriptions							
110 - General Fund	5,326	5,358	4,481	3,455	0	3,455	(1,026)
Total 3752 - Subscriptions	**5,326**	**5,358**	**4,481**	**3,455**	**0**	**3,455**	**(1,026)**
3822 - Parking Fees							
110 - General Fund	41	53	0	50	0	50	50
Total 3822 - Parking Fees	**41**	**53**	**0**	**50**	**0**	**50**	**50**
3823 - Professional/Community Partnerships (Dignitary Gifts, Commun							
110 - General Fund	0	40	0	0	0	0	0
Total 3823 - Professional/Community Partnershi	**0**	**40**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**188,605**	**211,135**	**199,573**	**256,575**	**0**	**256,575**	**57,002**
Total DHR0908C	**877,127**	**1,014,069**	**1,067,185**	**1,254,024**	**0**	**1,254,024**	**186,839**
Total Human Resources	**5,417,426**	**5,162,307**	**5,611,170**	**6,284,018**	**0**	**6,284,018**	**672,848**

Department Information Technology

Organization DIT0702C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	435,981	510,909	543,600	561,906	0	561,906	18,306
Total 1101 - Regular Pay	**435,981**	**510,909**	**543,600**	**561,906**	**0**	**561,906**	**18,306**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	5,684	1,302	1,000	1,000	0	1,000	0
Total 1102 - Non-Holiday Overtime Pay	**5,684**	**1,302**	**1,000**	**1,000**	**0**	**1,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	15,494	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**15,494**	**0**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	109	377	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**109**	**377**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	71	21	0	0	0	0	0
Total 1108 - Night Shift Pay	**71**	**21**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	2,218	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**2,218**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**459,557**	**512,609**	**544,600**	**562,906**	**0**	**562,906**	**18,306**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	1,000	1,000	0	1,000	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
2051 - Office Supplies							
110 - General Fund	10,949	10,298	12,978	11,000	0	11,000	(1,978)
Total 2051 - Office Supplies	**10,949**	**10,298**	**12,978**	**11,000**	**0**	**11,000**	**(1,978)**
2331 - Computer Supplies							
110 - General Fund	20,667	16,022	20,000	18,000	0	18,000	(2,000)
Total 2331 - Computer Supplies	**20,667**	**16,022**	**20,000**	**18,000**	**0**	**18,000**	**(2,000)**
2352 - Meals-Breakfast							
110 - General Fund	60	66	0	0	0	0	0
Total 2352 - Meals-Breakfast	**60**	**66**	**0**	**0**	**0**	**0**	**0**
2353 - Meals-Lunch							
110 - General Fund	176	120	0	0	0	0	0
Total 2353 - Meals-Lunch	**176**	**120**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
110 - General Fund	830	890	335	335	0	335	0
Total 2354 - Meals-Dinner	**830**	**890**	**335**	**335**	**0**	**335**	**0**
2356 - Other Food							
110 - General Fund	539	170	0	0	0	0	0
Total 2356 - Other Food	**539**	**170**	**0**	**0**	**0**	**0**	**0**

Department Information Technology
Organization DIT0702C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	2,095	744	3,000	3,000	0	3,000	0
Total 2401 - Educational, Recreational & Scientifi	**2,095**	**744**	**3,000**	**3,000**	**0**	**3,000**	**0**
2501 - Ammunition							
110 - General Fund	293	762	0	0	0	0	0
Total 2501 - Ammunition	**293**	**762**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	0	885	0	0	0	0	0
Total 2508 - Safety Supplies	**0**	**885**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	15	92	0	0	0	0	0
Total 2517 - Supplies Not Classified	**15**	**92**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	172,794	161,299	350,000	166,500	0	166,500	(183,500)
380 - Special Projects Fund	0	2,596	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**172,794**	**163,895**	**350,000**	**166,500**	**0**	**166,500**	**(183,500)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	26,578	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**26,578**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	853,037	1,838,881	1,200,000	1,557,745	0	1,557,745	357,745
380 - Special Projects Fund	411	26,324	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**853,448**	**1,865,205**	**1,200,000**	**1,557,745**	**0**	**1,557,745**	**357,745**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	176	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**176**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	0	51	0	0	0	0	0
Total 2902 - Tools, Implements & Utensils (Small)	**0**	**51**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	231,380	2,352,419	2,545,200	723,420	0	723,420	(1,821,780)
Total 3004 - Consultant Services	**231,380**	**2,352,419**	**2,545,200**	**723,420**	**0**	**723,420**	**(1,821,780)**
3006 - Other Professional Services							
110 - General Fund	200,000	75,000	201,000	251,000	75,000	326,000	125,000
Total 3006 - Other Professional Services	**200,000**	**75,000**	**201,000**	**251,000**	**75,000**	**326,000**	**125,000**
3007 - Rent Of Offices							
110 - General Fund	153,444	152,636	167,900	167,900	0	167,900	0
Total 3007 - Rent Of Offices	**153,444**	**152,636**	**167,900**	**167,900**	**0**	**167,900**	**0**
3012 - Workers' Compensation-IRS Form 1099 Compensation							
110 - General Fund	0	165	0	0	0	0	0
Total 3012 - Workers' Compensation-IRS Form 1(	**0**	**165**	**0**	**0**	**0**	**0**	**0**
3015 - Attorney Fees							
110 - General Fund	125	1,236	0	0	0	0	0
Total 3015 - Attorney Fees	**125**	**1,236**	**0**	**0**	**0**	**0**	**0**

Department Information Technology
Organization DIT0702C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3043 - Tree Trimming & Pruning Services							
110 - General Fund	1,953	1,990	0	0	0	0	0
Total 3043 - Tree Trimming & Pruning Services	**1,953**	**1,990**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	56,143	89,530	0	0	0	0	0
380 - Special Projects Fund	298,617	217,176	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**354,760**	**306,706**	**0**	**0**	**0**	**0**	**0**
3102 - Postage							
110 - General Fund	3,855	3,356	4,000	4,000	0	4,000	0
Total 3102 - Postage	**3,855**	**3,356**	**4,000**	**4,000**	**0**	**4,000**	**0**
3103 - Telephone							
110 - General Fund	481,287	486,678	751,044	606,044	0	606,044	(145,000)
380 - Special Projects Fund	1,063,349	903,110	0	0	0	0	0
Total 3103 - Telephone	**1,544,636**	**1,389,788**	**751,044**	**606,044**	**0**	**606,044**	**(145,000)**
3105 - Other Communication Services							
110 - General Fund	38,548	26,229	32,945	44,700	0	44,700	11,755
Total 3105 - Other Communication Services	**38,548**	**26,229**	**32,945**	**44,700**	**0**	**44,700**	**11,755**
3202 - Transportation Of Things (Services)							
110 - General Fund	13,468	15,852	2,000	2,000	0	2,000	0
Total 3202 - Transportation Of Things (Services)	**13,468**	**15,852**	**2,000**	**2,000**	**0**	**2,000**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	0	258	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**0**	**258**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	19,762	16,848	10,000	10,000	0	10,000	0
380 - Special Projects Fund	8,649	2,082	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**28,411**	**18,930**	**10,000**	**10,000**	**0**	**10,000**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	298	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**0**	**298**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	0	655	0	0	0	0	0
Total 3262 - Printing And Binding	**0**	**655**	**0**	**0**	**0**	**0**	**0**
3302 - Electricity							
110 - General Fund	7,050	7,800	269,085	269,085	0	269,085	0
Total 3302 - Electricity	**7,050**	**7,800**	**269,085**	**269,085**	**0**	**269,085**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	233,236	496,961	503,750	376,250	0	376,250	(127,500)
Total 3401 - Repairs & Maintenance-Equipment (	**233,236**	**496,961**	**503,750**	**376,250**	**0**	**376,250**	**(127,500)**
3402 - Repairs & Maintenance-Equipment (Construction & Repair)							
110 - General Fund	18,355	18,442	18,000	18,000	20,000	38,000	20,000
Total 3402 - Repairs & Maintenance-Equipment (	**18,355**	**18,442**	**18,000**	**18,000**	**20,000**	**38,000**	**20,000**

Department Information Technology
Organization DIT0702C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	0	3,000	600	0	600	(2,400)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**3,000**	**600**	**0**	**600**	**(2,400)**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	299,439	370,504	485,000	485,000	0	485,000	0
Total 3406 - Repairs & Maintenance-Equipment (	**299,439**	**370,504**	**485,000**	**485,000**	**0**	**485,000**	**0**
3502 - Electrical							
380 - Special Projects Fund	0	30,220	0	0	0	0	0
Total 3502 - Electrical	**0**	**30,220**	**0**	**0**	**0**	**0**	**0**
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	112,514	158,088	250,000	250,000	0	250,000	0
Total 3507 - Other Repairs To Building & Other S	**112,514**	**158,088**	**250,000**	**250,000**	**0**	**250,000**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	38,604	57,718	42,000	42,000	0	42,000	0
Total 3630 - Rentals-Office Equipment	**38,604**	**57,718**	**42,000**	**42,000**	**0**	**42,000**	**0**
3640 - Rentals-Buildings							
110 - General Fund	38,434	39,299	40,992	51,216	0	51,216	10,224
380 - Special Projects Fund	7,539	0	0	0	0	0	0
Total 3640 - Rentals-Buildings	**45,973**	**39,299**	**40,992**	**51,216**	**0**	**51,216**	**10,224**
3650 - Rentals-Land							
110 - General Fund	5,580	5,840	6,500	6,500	0	6,500	0
Total 3650 - Rentals-Land	**5,580**	**5,840**	**6,500**	**6,500**	**0**	**6,500**	**0**
3665 - Rentals-Computer Equipment							
110 - General Fund	2,148,570	2,312,083	2,611,071	2,230,021	0	2,230,021	(381,050)
380 - Special Projects Fund	0	1,013	0	0	0	0	0
Total 3665 - Rentals-Computer Equipment	**2,148,570**	**2,313,096**	**2,611,071**	**2,230,021**	**0**	**2,230,021**	**(381,050)**
3666 - Rentals-Computer Software							
110 - General Fund	534,725	522,838	391,080	66,080	0	66,080	(325,000)
Total 3666 - Rentals-Computer Software	**534,725**	**522,838**	**391,080**	**66,080**	**0**	**66,080**	**(325,000)**
3668 - Equipment Rentals							
110 - General Fund	0	260	0	0	0	0	0
Total 3668 - Equipment Rentals	**0**	**260**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	38,796	74,630	27,200	27,200	9,200	36,400	9,200
380 - Special Projects Fund	1,404	425	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**40,200**	**75,055**	**27,200**	**27,200**	**9,200**	**36,400**	**9,200**
3752 - Subscriptions							
110 - General Fund	91,660	94,180	2,700	79,300	0	79,300	76,600
Total 3752 - Subscriptions	**91,660**	**94,180**	**2,700**	**79,300**	**0**	**79,300**	**76,600**
3789 - Interest-Vendor Claims							
110 - General Fund	3,742	1,320	0	0	0	0	0
380 - Special Projects Fund	13	27	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**3,755**	**1,347**	**0**	**0**	**0**	**0**	**0**

Department Information Technology
Organization DIT0702C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	261	128	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**261**	**128**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
110 - General Fund	62	101	0	0	0	0	0
Total 3822 - Parking Fees	**62**	**101**	**0**	**0**	**0**	**0**	**0**
3905 - Data Entry Service							
110 - General Fund	45,985	16,241	0	0	0	0	0
Total 3905 - Data Entry Service	**45,985**	**16,241**	**0**	**0**	**0**	**0**	**0**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	2,032,882	2,035,699	2,588,201	2,634,701	85,000	2,719,701	131,500
380 - Special Projects Fund	36,366	97,717	0	0	0	0	0
Total 3906 - Computer Software Maintenance Ag	**2,069,248**	**2,133,416**	**2,588,201**	**2,634,701**	**85,000**	**2,719,701**	**131,500**
3990 - Other Fixed Charges							
110 - General Fund	0	(7)	0	0	0	0	0
380 - Special Projects Fund	25,000	18,055	0	0	0	0	0
Total 3990 - Other Fixed Charges	**25,000**	**18,048**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**9,352,663**	**12,791,054**	**12,539,981**	**10,102,597**	**189,200**	**10,291,797**	**(2,248,184)**
C - Equipment							
4471 - Data Processing Equipment							
110 - General Fund	87,481	0	0	0	40,000	40,000	40,000
Total 4471 - Data Processing Equipment	**87,481**	**0**	**0**	**0**	**40,000**	**40,000**	**40,000**
4472 - Mini/Micro Processing Equipment							
110 - General Fund	47,852	34,649	17,860	17,860	500,000	517,860	500,000
Total 4472 - Mini/Micro Processing Equipment	**47,852**	**34,649**	**17,860**	**17,860**	**500,000**	**517,860**	**500,000**
4473 - Computer Software							
110 - General Fund	87,051	84,422	131,772	105,000	0	105,000	(26,772)
Total 4473 - Computer Software	**87,051**	**84,422**	**131,772**	**105,000**	**0**	**105,000**	**(26,772)**
4620 - Communication Equipment							
110 - General Fund	41,113	55,452	70,000	70,000	200,000	270,000	200,000
Total 4620 - Communication Equipment	**41,113**	**55,452**	**70,000**	**70,000**	**200,000**	**270,000**	**200,000**
Total C - Equipment	**263,497**	**174,523**	**219,632**	**192,860**	**740,000**	**932,860**	**713,228**
Total DIT0702C	**10,075,717**	**13,478,186**	**13,304,213**	**10,858,363**	**929,200**	**11,787,563**	**(1,516,650)**

Department Information Technology
Organization DIT0703C-Applications

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,732,952	1,883,122	2,264,412	2,443,614	0	2,443,614	179,202
Total 1101 - Regular Pay	**1,732,952**	**1,883,122**	**2,264,412**	**2,443,614**	**0**	**2,443,614**	**179,202**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(257,304)	(310,068)	0	(310,068)	(52,764)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(257,304)**	**(310,068)**	**0**	**(310,068)**	**(52,764)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	38,798	30,034	23,600	23,600	0	23,600	0
Total 1102 - Non-Holiday Overtime Pay	**38,798**	**30,034**	**23,600**	**23,600**	**0**	**23,600**	**0**
1105 - Stand-By Pay							
110 - General Fund	432	0	0	0	0	0	0
Total 1105 - Stand-By Pay	**432**	**0**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	21,869	1,809	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**21,869**	**1,809**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	333	248	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**333**	**248**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	308	131	0	0	0	0	0
Total 1108 - Night Shift Pay	**308**	**131**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	9,729	33,772	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**9,729**	**33,772**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	214,875	51,475	106,728	54,300	54,300	108,600	1,872
Total 1125 - Personal Svcs-Contract Positions	**214,875**	**51,475**	**106,728**	**54,300**	**54,300**	**108,600**	**1,872**
Total A - Salaries	**2,019,296**	**2,000,591**	**2,137,436**	**2,211,446**	**54,300**	**2,265,746**	**128,310**
Total DIT0703C	**2,019,296**	**2,000,591**	**2,137,436**	**2,211,446**	**54,300**	**2,265,746**	**128,310**

Department Information Technology
Organization DIT0704C-Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	987,122	1,096,696	1,302,996	1,375,656	0	1,375,656	72,660
390 - Federal Grants Fund	0	0	0	35,112	0	35,112	35,112
Total 1101 - Regular Pay	**987,122**	**1,096,696**	**1,302,996**	**1,410,768**	**0**	**1,410,768**	**107,772**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(229,524)	(284,916)	0	(284,916)	(55,392)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(229,524)**	**(284,916)**	**0**	**(284,916)**	**(55,392)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	36,129	28,992	20,000	51,057	0	51,057	31,057
Total 1102 - Non-Holiday Overtime Pay	**36,129**	**28,992**	**20,000**	**51,057**	**0**	**51,057**	**31,057**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	19,262	3,334	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**19,262**	**3,334**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	21,843	20,774	17,500	0	0	0	(17,500)
Total 1107 - Holiday Overtime Pay	**21,843**	**20,774**	**17,500**	**0**	**0**	**0**	**(17,500)**
1108 - Night Shift Pay							
110 - General Fund	8,916	8,876	9,075	0	0	0	(9,075)
Total 1108 - Night Shift Pay	**8,916**	**8,876**	**9,075**	**0**	**0**	**0**	**(9,075)**
1109 - Temporary Assignment Pay							
110 - General Fund	19,456	32,701	4,500	0	0	0	(4,500)
Total 1109 - Temporary Assignment Pay	**19,456**	**32,701**	**4,500**	**0**	**0**	**0**	**(4,500)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	29,396	48,790	35,112	0	35,112	35,112	0
390 - Federal Grants Fund	0	0	35,112	0	0	0	(35,112)
Total 1125 - Personal Svcs-Contract Positions	**29,396**	**48,790**	**70,224**	**0**	**35,112**	**35,112**	**(35,112)**
Total A - Salaries	**1,122,124**	**1,240,163**	**1,194,771**	**1,176,909**	**35,112**	**1,212,021**	**17,250**
B - Current Expenses							
1301 - Unemployment Compensation							
390 - Federal Grants Fund	0	0	36	36	0	36	0
Total 1301 - Unemployment Compensation	**0**	**0**	**36**	**36**	**0**	**36**	**0**
1401 - Retirement System Contribution							
390 - Federal Grants Fund	0	0	0	5,796	0	5,796	5,796
Total 1401 - Retirement System Contribution	**0**	**0**	**0**	**5,796**	**0**	**5,796**	**5,796**
1601 - Fica Tax							
390 - Federal Grants Fund	0	0	4,860	2,688	0	2,688	(2,172)
Total 1601 - Fica Tax	**0**	**0**	**4,860**	**2,688**	**0**	**2,688**	**(2,172)**
1701 - Health Fund							
390 - Federal Grants Fund	0	0	0	6,516	0	6,516	6,516
Total 1701 - Health Fund	**0**	**0**	**0**	**6,516**	**0**	**6,516**	**6,516**
3278 - Workers' Compensation Premium							
390 - Federal Grants Fund	0	0	936	1,032	0	1,032	96
Total 3278 - Workers' Compensation Premium	**0**	**0**	**936**	**1,032**	**0**	**1,032**	**96**

Department Information Technology
Organization DIT0704C-Operations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
Total B - Current Expenses	**0**	**0**	**5,832**	**16,068**	**0**	**16,068**	**10,236**
Total DIT0704C	**1,122,124**	**1,240,163**	**1,200,603**	**1,192,977**	**35,112**	**1,228,089**	**27,486**

Department Information Technology
Organization DIT0705C-Technical Support

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,229,513	1,292,635	1,591,608	1,541,424	0	1,541,424	(50,184)
Total 1101 - Regular Pay	**1,229,513**	**1,292,635**	**1,591,608**	**1,541,424**	**0**	**1,541,424**	**(50,184)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(244,128)	(128,604)	0	(128,604)	115,524
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(244,128)**	**(128,604)**	**0**	**(128,604)**	**115,524**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	33,666	25,784	20,000	20,000	0	20,000	0
Total 1102 - Non-Holiday Overtime Pay	**33,666**	**25,784**	**20,000**	**20,000**	**0**	**20,000**	**0**
1105 - Stand-By Pay							
110 - General Fund	80	0	0	0	0	0	0
Total 1105 - Stand-By Pay	**80**	**0**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	0	35,427	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**0**	**35,427**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	320	311	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**320**	**311**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	118	124	0	0	0	0	0
Total 1108 - Night Shift Pay	**118**	**124**	**0**	**0**	**0**	**0**	**0**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	0	0	24,588	24,588	24,588
Total 1118 - Misc Salary Adjustment	**0**	**0**	**0**	**0**	**24,588**	**24,588**	**24,588**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	42,630	19,670	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**42,630**	**19,670**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,306,327**	**1,373,951**	**1,367,480**	**1,432,820**	**24,588**	**1,457,408**	**89,928**
Total DIT0705C	**1,306,327**	**1,373,951**	**1,367,480**	**1,432,820**	**24,588**	**1,457,408**	**89,928**

Department Information Technology
Organization DIT0706C-ERP-CSR

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,461,376	1,640,673	1,799,592	1,961,688	0	1,961,688	162,096
170 - Sewer Fund	149,754	229,585	254,532	260,226	0	260,226	5,694
190 - Liquor Commission Fund	50,978	55,596	57,720	58,692	0	58,692	972
250 - Refuse Genl Operating Acct -SWSF	43,296	47,400	49,308	50,172	0	50,172	864
Total 1101 - Regular Pay	**1,705,404**	**1,973,254**	**2,161,152**	**2,330,778**	**0**	**2,330,778**	**169,626**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(15,984)	(328,428)	0	(328,428)	(312,444)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(15,984)**	**(328,428)**	**0**	**(328,428)**	**(312,444)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	58,627	36,604	108,422	108,422	0	108,422	0
Total 1102 - Non-Holiday Overtime Pay	**58,627**	**36,604**	**108,422**	**108,422**	**0**	**108,422**	**0**
1105 - Stand-By Pay							
110 - General Fund	12,117	10,343	0	0	0	0	0
170 - Sewer Fund	144	0	0	0	0	0	0
Total 1105 - Stand-By Pay	**12,261**	**10,343**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	20,776	4,097	0	0	0	0	0
170 - Sewer Fund	4,733	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**25,509**	**4,097**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	2,695	742	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**2,695**	**742**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	491	362	0	0	0	0	0
Total 1108 - Night Shift Pay	**491**	**362**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	4,813	848	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**4,813**	**848**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	0	72,167	129,912	96,846	0	96,846	(33,066)
Total 1125 - Personal Svcs-Contract Positions	**0**	**72,167**	**129,912**	**96,846**	**0**	**96,846**	**(33,066)**
Total A - Salaries	**1,809,800**	**2,098,417**	**2,383,502**	**2,207,618**	**0**	**2,207,618**	**(175,884)**
Total DIT0706C	**1,809,800**	**2,098,417**	**2,383,502**	**2,207,618**	**0**	**2,207,618**	**(175,884)**

Department Information Technology
Organization DIT0707C-Radio and Network

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	727,496	774,648	1,081,248	1,064,406	0	1,064,406	(16,842)
Total 1101 - Regular Pay	**727,496**	**774,648**	**1,081,248**	**1,064,406**	**0**	**1,064,406**	**(16,842)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(274,788)	(202,482)	0	(202,482)	72,306
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(274,788)**	**(202,482)**	**0**	**(202,482)**	**72,306**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	35,539	29,652	24,000	24,000	0	24,000	0
Total 1102 - Non-Holiday Overtime Pay	**35,539**	**29,652**	**24,000**	**24,000**	**0**	**24,000**	**0**
1105 - Stand-By Pay							
110 - General Fund	19,844	18,988	20,000	20,000	0	20,000	0
Total 1105 - Stand-By Pay	**19,844**	**18,988**	**20,000**	**20,000**	**0**	**20,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	0	1,172	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**0**	**1,172**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	1,980	945	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**1,980**	**945**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	140	244	0	0	0	0	0
Total 1108 - Night Shift Pay	**140**	**244**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	56,630	40,548	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**56,630**	**40,548**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**841,629**	**866,197**	**850,460**	**905,924**	**0**	**905,924**	**55,464**
Total DIT0707C	**841,629**	**866,197**	**850,460**	**905,924**	**0**	**905,924**	**55,464**
Total Information Technology	**17,174,893**	**21,057,505**	**21,243,694**	**18,809,148**	**1,043,200**	**19,852,348**	**(1,391,346)**

Department Mayor

Organization MAY0102-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	367,007	529,187	591,744	608,832	0	608,832	17,088
Total 1101 - Regular Pay	**367,007**	**529,187**	**591,744**	**608,832**	**0**	**608,832**	**17,088**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	0	0	904	0	0	0	(904)
Total 1102 - Non-Holiday Overtime Pay	**0**	**0**	**904**	**0**	**0**	**0**	**(904)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	60,515	2,382	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**60,515**	**2,382**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**427,522**	**531,569**	**592,648**	**608,832**	**0**	**608,832**	**16,184**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	6,145	879	5,133	4,000	0	4,000	(1,133)
Total 2051 - Office Supplies	**6,145**	**879**	**5,133**	**4,000**	**0**	**4,000**	**(1,133)**
2331 - Computer Supplies							
110 - General Fund	1,208	29	900	1,000	0	1,000	100
Total 2331 - Computer Supplies	**1,208**	**29**	**900**	**1,000**	**0**	**1,000**	**100**
2356 - Other Food							
110 - General Fund	0	193	0	0	0	0	0
Total 2356 - Other Food	**0**	**193**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	0	283	0	300	0	300	300
Total 2517 - Supplies Not Classified	**0**	**283**	**0**	**300**	**0**	**300**	**300**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	0	209	0	250	0	250	250
Total 2751 - Parts & Accessories-Equipment (Co	**0**	**209**	**0**	**250**	**0**	**250**	**250**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	1,129	420	500	500	0	500	0
Total 2754 - Parts & Accessories-Equipment (Fur	**1,129**	**420**	**500**	**500**	**0**	**500**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	216	1,096	2,000	0	2,000	904
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**216**	**1,096**	**2,000**	**0**	**2,000**	**904**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	150	1,265	765	765	0	765	0
Total 2759 - Parts/Acces/Equip (Other)	**150**	**1,265**	**765**	**765**	**0**	**765**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	1,500	1,725	3,500	3,500	0	3,500	0
Total 3049 - Other Services - Not Classified	**1,500**	**1,725**	**3,500**	**3,500**	**0**	**3,500**	**0**
3102 - Postage							
110 - General Fund	782	1,421	3,000	3,000	0	3,000	0
Total 3102 - Postage	**782**	**1,421**	**3,000**	**3,000**	**0**	**3,000**	**0**

Department Mayor
Organization MAY0102-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3103 - Telephone							
110 - General Fund	1,373	672	102	0	0	0	(102)
Total 3103 - Telephone	**1,373**	**672**	**102**	**0**	**0**	**0**	**(102)**
3105 - Other Communication Services							
110 - General Fund	0	149	900	900	0	900	0
Total 3105 - Other Communication Services	**0**	**149**	**900**	**900**	**0**	**900**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	51	126	0	130	0	130	130
Total 3202 - Transportation Of Things (Services)	**51**	**126**	**0**	**130**	**0**	**130**	**130**
3211 - Travel Expense-Intrastate							
110 - General Fund	201	1,092	750	1,100	0	1,100	350
Total 3211 - Travel Expense-Intrastate	**201**	**1,092**	**750**	**1,100**	**0**	**1,100**	**350**
3212 - Travel Expense-Out-of-State							
110 - General Fund	3,149	16,956	22,097	34,000	0	34,000	11,903
Total 3212 - Travel Expense-Out-of-State	**3,149**	**16,956**	**22,097**	**34,000**	**0**	**34,000**	**11,903**
3262 - Printing And Binding							
110 - General Fund	57	0	0	0	0	0	0
Total 3262 - Printing And Binding	**57**	**0**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	1,375	2,047	1,200	500	0	500	(700)
Total 3403 - Repairs & Maintenance-Equipment (	**1,375**	**2,047**	**1,200**	**500**	**0**	**500**	**(700)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	132	73	500	75	0	75	(425)
Total 3405 - Repairs & Maintenance-Equipment (	**132**	**73**	**500**	**75**	**0**	**75**	**(425)**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	0	1,375	1,400	0	1,400	25
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,375**	**1,400**	**0**	**1,400**	**25**
3630 - Rentals-Office Equipment							
110 - General Fund	1,450	665	5,520	915	0	915	(4,605)
Total 3630 - Rentals-Office Equipment	**1,450**	**665**	**5,520**	**915**	**0**	**915**	**(4,605)**
3670 - Other Rentals							
110 - General Fund	206	68	0	0	0	0	0
Total 3670 - Other Rentals	**206**	**68**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	17,596	18,046	19,300	44,000	0	44,000	24,700
Total 3751 - Fees For Memberships & Registratio	**17,596**	**18,046**	**19,300**	**44,000**	**0**	**44,000**	**24,700**
3752 - Subscriptions							
110 - General Fund	549	70	204	204	0	204	0
Total 3752 - Subscriptions	**549**	**70**	**204**	**204**	**0**	**204**	**0**
3822 - Parking Fees							
110 - General Fund	101	0	510	510	0	510	0
Total 3822 - Parking Fees	**101**	**0**	**510**	**510**	**0**	**510**	**0**

Department Mayor
Organization MAY0102-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3998 - Contingency-Other							
110 - General Fund	1,456	0	0	0	0	0	0
Total 3998 - Contingency-Other	**1,456**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**38,610**	**46,604**	**67,352**	**99,049**	**0**	**99,049**	**31,697**
Total MAY0102	**466,132**	**578,173**	**660,000**	**707,881**	**0**	**707,881**	**47,881**

Department Mayor
Organization MAY0103C-Contingency Fund

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3262 - Printing And Binding							
110 - General Fund	0	243	0	0	0	0	0
Total 3262 - Printing And Binding	**0**	**243**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
110 - General Fund	0	24	0	0	0	0	0
Total 3670 - Other Rentals	**0**	**24**	**0**	**0**	**0**	**0**	**0**
3998 - Contingency-Other							
110 - General Fund	17,020	17,934	24,741	30,000	0	30,000	5,259
Total 3998 - Contingency-Other	**17,020**	**17,934**	**24,741**	**30,000**	**0**	**30,000**	**5,259**
Total B - Current Expenses	**17,020**	**18,201**	**24,741**	**30,000**	**0**	**30,000**	**5,259**
Total MAY0103C	**17,020**	**18,201**	**24,741**	**30,000**	**0**	**30,000**	**5,259**
Total Mayor	**483,152**	**596,374**	**684,741**	**737,881**	**0**	**737,881**	**53,140**

Department Managing Director

Organization MDO0130-City Management

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,153,119	1,258,108	1,556,136	1,603,584	0	1,603,584	47,448
Total 1101 - Regular Pay	**1,153,119**	**1,258,108**	**1,556,136**	**1,603,584**	**0**	**1,603,584**	**47,448**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(166,824)	(139,824)	0	(139,824)	27,000
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(166,824)**	**(139,824)**	**0**	**(139,824)**	**27,000**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	0	0	600	0	0	0	(600)
Total 1102 - Non-Holiday Overtime Pay	**0**	**0**	**600**	**0**	**0**	**0**	**(600)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	212,200	8,991	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**212,200**	**8,991**	**0**	**0**	**0**	**0**	**0**
1118 - Misc Salary Adjustment							
270 - Clean Water and Natural Lands Fund	0	0	0	50,000	0	50,000	50,000
Total 1118 - Misc Salary Adjustment	**0**	**0**	**0**	**50,000**	**0**	**50,000**	**50,000**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	8,662	0	0	0	0	0	0
380 - Special Projects Fund	30,358	42,972	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**39,020**	**42,972**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,404,339**	**1,310,071**	**1,389,912**	**1,513,760**	**0**	**1,513,760**	**123,848**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	10,742	11,846	9,034	14,100	0	14,100	5,066
Total 2051 - Office Supplies	**10,742**	**11,846**	**9,034**	**14,100**	**0**	**14,100**	**5,066**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	0	14	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**0**	**14**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	226	380	1,850	600	0	600	(1,250)
Total 2331 - Computer Supplies	**226**	**380**	**1,850**	**600**	**0**	**600**	**(1,250)**
2352 - Meals-Breakfast							
110 - General Fund	785	0	0	0	0	0	0
Total 2352 - Meals-Breakfast	**785**	**0**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
110 - General Fund	2,180	2,388	0	0	0	0	0
Total 2356 - Other Food	**2,180**	**2,388**	**0**	**0**	**0**	**0**	**0**
2357 - Other Food-Volunteers							
110 - General Fund	0	79	0	0	0	0	0
Total 2357 - Other Food-Volunteers	**0**	**79**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	119	408	0	0	0	(408)
Total 2401 - Educational, Recreational & Scientifi	**0**	**119**	**408**	**0**	**0**	**0**	**(408)**

Department Managing Director
Organization MDO0130-City Management

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2505 - Maps And Signs							
110 - General Fund	272	0	102	0	0	0	(102)
Total 2505 - Maps And Signs	**272**	**0**	**102**	**0**	**0**	**0**	**(102)**
2507 - Photography Supplies							
110 - General Fund	0	0	200	0	0	0	(200)
Total 2507 - Photography Supplies	**0**	**0**	**200**	**0**	**0**	**0**	**(200)**
2517 - Supplies Not Classified							
110 - General Fund	10,985	5,062	1,400	2,110	0	2,110	710
Total 2517 - Supplies Not Classified	**10,985**	**5,062**	**1,400**	**2,110**	**0**	**2,110**	**710**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	400	626	0	600	0	600	600
Total 2751 - Parts & Accessories-Equipment (Coı	**400**	**626**	**0**	**600**	**0**	**600**	**600**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	824	0	900	0	900	900
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**824**	**0**	**900**	**0**	**900**	**900**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	403	3,037	0	3,000	0	3,000	3,000
Total 2756 - Parts & Accessories-Equipment (Coı	**403**	**3,037**	**0**	**3,000**	**0**	**3,000**	**3,000**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	0	1,265	204	300	0	300	96
Total 2759 - Parts/Acces/Equip (Other)	**0**	**1,265**	**204**	**300**	**0**	**300**	**96**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	0	0	2,875	0	0	0	(2,875)
Total 2902 - Tools, Implements & Utensils (Small	**0**	**0**	**2,875**	**0**	**0**	**0**	**(2,875)**
3006 - Other Professional Services							
110 - General Fund	298,500	242,531	443,000	470,000	0	470,000	27,000
Total 3006 - Other Professional Services	**298,500**	**242,531**	**443,000**	**470,000**	**0**	**470,000**	**27,000**
3021 - Sub Recipient Grants							
380 - Special Projects Fund	195,000	358,854	0	0	0	0	0
Total 3021 - Sub Recipient Grants	**195,000**	**358,854**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	0	0	0	14,900	0	14,900	14,900
Total 3049 - Other Services - Not Classified	**0**	**0**	**0**	**14,900**	**0**	**14,900**	**14,900**
3102 - Postage							
110 - General Fund	319	0	1,326	1,400	0	1,400	74
Total 3102 - Postage	**319**	**0**	**1,326**	**1,400**	**0**	**1,400**	**74**
3103 - Telephone							
110 - General Fund	7,372	7,997	6,300	6,300	0	6,300	0
Total 3103 - Telephone	**7,372**	**7,997**	**6,300**	**6,300**	**0**	**6,300**	**0**
3105 - Other Communication Services							
110 - General Fund	0	329	1,200	1,980	0	1,980	780
Total 3105 - Other Communication Services	**0**	**329**	**1,200**	**1,980**	**0**	**1,980**	**780**

Department Managing Director
Organization MDO0130-City Management

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3202 - Transportation Of Things (Services)							
110 - General Fund	4,573	4,569	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**4,573**	**4,569**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	275	0	306	400	0	400	94
Total 3211 - Travel Expense-Intrastate	**275**	**0**	**306**	**400**	**0**	**400**	**94**
3212 - Travel Expense-Out-of-State							
110 - General Fund	19,632	27,531	3,570	15,000	0	15,000	11,430
Total 3212 - Travel Expense-Out-of-State	**19,632**	**27,531**	**3,570**	**15,000**	**0**	**15,000**	**11,430**
3252 - Advertising & Publication of Notices							
110 - General Fund	66,695	60,527	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**66,695**	**60,527**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	3,401	12,824	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**3,401**	**12,824**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	248	36	1,500	0	0	0	(1,500)
Total 3405 - Repairs & Maintenance-Equipment (	**248**	**36**	**1,500**	**0**	**0**	**0**	**(1,500)**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	961	1,000	1,000	0	1,000	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**961**	**1,000**	**1,000**	**0**	**1,000**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	9,504	3,227	12,000	12,005	0	12,005	5
Total 3630 - Rentals-Office Equipment	**9,504**	**3,227**	**12,000**	**12,005**	**0**	**12,005**	**5**
3670 - Other Rentals							
110 - General Fund	1,985	277	3,300	0	0	0	(3,300)
Total 3670 - Other Rentals	**1,985**	**277**	**3,300**	**0**	**0**	**0**	**(3,300)**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,060	3,785	3,763	4,000	0	4,000	237
Total 3751 - Fees For Memberships & Registratio	**1,060**	**3,785**	**3,763**	**4,000**	**0**	**4,000**	**237**
3752 - Subscriptions							
110 - General Fund	2,072	3,484	510	3,500	0	3,500	2,990
Total 3752 - Subscriptions	**2,072**	**3,484**	**510**	**3,500**	**0**	**3,500**	**2,990**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	1,358	64	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**1,358**	**64**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
110 - General Fund	283	135	102	105	0	105	3
Total 3822 - Parking Fees	**283**	**135**	**102**	**105**	**0**	**105**	**3**
3823 - Professional/Community Partnerships (Dignitary Gifts, Commun							
110 - General Fund	4,320	4,838	0	0	0	0	0
Total 3823 - Professional/Community Partnershi	**4,320**	**4,838**	**0**	**0**	**0**	**0**	**0**

Department Managing Director
Organization MDO0130-City Management

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3990 - Other Fixed Charges							
110 - General Fund	0	218	0	20,190	0	20,190	20,190
380 - Special Projects Fund	163,310	2,400	0	0	0	0	0
Total 3990 - Other Fixed Charges	**163,310**	**2,618**	**0**	**20,190**	**0**	**20,190**	**20,190**
3998 - Contingency-Other							
110 - General Fund	0	246	0	0	0	0	0
Total 3998 - Contingency-Other	**0**	**246**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**805,900**	**760,473**	**493,950**	**572,390**	**0**	**572,390**	**78,440**
Total MDO0130	**2,210,239**	**2,070,544**	**1,883,862**	**2,086,150**	**0**	**2,086,150**	**202,288**

Department Managing Director
Organization MDO0132C-Culture and the Arts

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	185,601	202,107	211,776	221,460	0	221,460	9,684
Total 1101 - Regular Pay	**185,601**	**202,107**	**211,776**	**221,460**	**0**	**221,460**	**9,684**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	0	2,495	4,700	5,000	0	5,000	300
Total 1102 - Non-Holiday Overtime Pay	**0**	**2,495**	**4,700**	**5,000**	**0**	**5,000**	**300**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	5,940	3,815	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**5,940**	**3,815**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	2	0	0	0	0	0	0
Total 1108 - Night Shift Pay	**2**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	62,319	45,576	47,400	48,228	0	48,228	828
Total 1125 - Personal Svcs-Contract Positions	**62,319**	**45,576**	**47,400**	**48,228**	**0**	**48,228**	**828**
Total A - Salaries	**253,862**	**253,993**	**263,876**	**274,688**	**0**	**274,688**	**10,812**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	3,315	908	4,500	5,000	0	5,000	500
Total 2051 - Office Supplies	**3,315**	**908**	**4,500**	**5,000**	**0**	**5,000**	**500**
2331 - Computer Supplies							
110 - General Fund	1,324	2,830	750	750	0	750	0
Total 2331 - Computer Supplies	**1,324**	**2,830**	**750**	**750**	**0**	**750**	**0**
2356 - Other Food							
110 - General Fund	2,122	3,335	0	1,000	0	1,000	1,000
Total 2356 - Other Food	**2,122**	**3,335**	**0**	**1,000**	**0**	**1,000**	**1,000**
2357 - Other Food-Volunteers							
110 - General Fund	0	97	0	0	0	0	0
Total 2357 - Other Food-Volunteers	**0**	**97**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	368	306	2,000	0	0	0	(2,000)
Total 2401 - Educational, Recreational & Scientifi	**368**	**306**	**2,000**	**0**	**0**	**0**	**(2,000)**
2459 - Other							
110 - General Fund	0	50	0	0	0	0	0
Total 2459 - Other	**0**	**50**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
110 - General Fund	500	2,626	1,200	2,000	0	2,000	800
Total 2505 - Maps And Signs	**500**	**2,626**	**1,200**	**2,000**	**0**	**2,000**	**800**
2507 - Photography Supplies							
110 - General Fund	36	0	700	500	0	500	(200)
Total 2507 - Photography Supplies	**36**	**0**	**700**	**500**	**0**	**500**	**(200)**

Department Managing Director
Organization MDO0132C-Culture and the Arts

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2517 - Supplies Not Classified							
110 - General Fund	17,279	12,811	900	2,000	0	2,000	1,100
Total 2517 - Supplies Not Classified	**17,279**	**12,811**	**900**	**2,000**	**0**	**2,000**	**1,100**
2525 - Individual Supplies On Inventory							
110 - General Fund	518	218	0	0	0	0	0
Total 2525 - Individual Supplies On Inventory	**518**	**218**	**0**	**0**	**0**	**0**	**0**
2536 - Discretionary Council D 6							
110 - General Fund	0	43	0	0	0	0	0
Total 2536 - Discretionary Council D 6	**0**	**43**	**0**	**0**	**0**	**0**	**0**
2601 - Glass							
110 - General Fund	0	59	0	0	0	0	0
Total 2601 - Glass	**0**	**59**	**0**	**0**	**0**	**0**	**0**
2602 - Hardware							
110 - General Fund	1,054	445	250	500	0	500	250
Total 2602 - Hardware	**1,054**	**445**	**250**	**500**	**0**	**500**	**250**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	0	165	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**0**	**165**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	719	3,961	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**719**	**3,961**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	0	8,265	4,950	4,500	0	4,500	(450)
Total 2759 - Parts/Acces/Equip (Other)	**0**	**8,265**	**4,950**	**4,500**	**0**	**4,500**	**(450)**
2803 - Light Bulbs							
110 - General Fund	0	114	0	0	0	0	0
Total 2803 - Light Bulbs	**0**	**114**	**0**	**0**	**0**	**0**	**0**
2851 - Other Materials							
110 - General Fund	0	48	0	0	0	0	0
Total 2851 - Other Materials	**0**	**48**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	804	110	200	200	0	200	0
Total 2902 - Tools, Implements & Utensils (Small	**804**	**110**	**200**	**200**	**0**	**200**	**0**
3006 - Other Professional Services							
110 - General Fund	400,821	100,000	1,349,500	200,000	0	200,000	(1,149,500)
Total 3006 - Other Professional Services	**400,821**	**100,000**	**1,349,500**	**200,000**	**0**	**200,000**	**(1,149,500)**
3036 - Laundry & Linen Services							
110 - General Fund	599	263	0	0	0	0	0
Total 3036 - Laundry & Linen Services	**599**	**263**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	13,049	13,219	106,999	15,000	0	15,000	(91,999)
Total 3049 - Other Services - Not Classified	**13,049**	**13,219**	**106,999**	**15,000**	**0**	**15,000**	**(91,999)**

Department Managing Director
Organization MDO0132C-Culture and the Arts

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3102 - Postage							
110 - General Fund	378	108	1,901	500	0	500	(1,401)
Total 3102 - Postage	**378**	**108**	**1,901**	**500**	**0**	**500**	**(1,401)**
3103 - Telephone							
110 - General Fund	263	197	0	0	0	0	0
Total 3103 - Telephone	**263**	**197**	**0**	**0**	**0**	**0**	**0**
3105 - Other Communication Services							
110 - General Fund	720	592	500	500	0	500	0
Total 3105 - Other Communication Services	**720**	**592**	**500**	**500**	**0**	**500**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	2,660	218	0	0	0	0	0
Total 3202 - Transportation Of Things (Services)	**2,660**	**218**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	190	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**190**	**0**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	451	549	3,000	3,000	0	3,000	0
Total 3252 - Advertising & Publication of Notices	**451**	**549**	**3,000**	**3,000**	**0**	**3,000**	**0**
3262 - Printing And Binding							
110 - General Fund	0	3,502	8,100	3,500	0	3,500	(4,600)
Total 3262 - Printing And Binding	**0**	**3,502**	**8,100**	**3,500**	**0**	**3,500**	**(4,600)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	3,038	5,055	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**3,038**	**5,055**	**0**	**0**	**0**	**0**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	0	500	0	0	0	(500)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3507 - Other Repairs To Building & Other Structures							
110 - General Fund	62,292	64,465	48,450	65,600	0	65,600	17,150
Total 3507 - Other Repairs To Building & Other S	**62,292**	**64,465**	**48,450**	**65,600**	**0**	**65,600**	**17,150**
3668 - Equipment Rentals							
110 - General Fund	4,440	1,346	0	0	0	0	0
Total 3668 - Equipment Rentals	**4,440**	**1,346**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
110 - General Fund	2,938	1,400	1,000	1,000	0	1,000	0
Total 3670 - Other Rentals	**2,938**	**1,400**	**1,000**	**1,000**	**0**	**1,000**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	525	790	750	600	0	600	(150)
Total 3751 - Fees For Memberships & Registratio	**525**	**790**	**750**	**600**	**0**	**600**	**(150)**
3752 - Subscriptions							
110 - General Fund	310	479	300	475	0	475	175
Total 3752 - Subscriptions	**310**	**479**	**300**	**475**	**0**	**475**	**175**

Department Managing Director
Organization MDO0132C-Culture and the Arts

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	0	8	0	0	0	0	0
Total 3822 - Parking Fees	**0**	**8**	**0**	**0**	**0**	**0**	**0**
3823 - Professional/Community Partnerships (Dignitary Gifts, Commun							
110 - General Fund	0	874	0	0	0	0	0
Total 3823 - Professional/Community Partnership	**0**	**874**	**0**	**0**	**0**	**0**	**0**
3870 - Photography Services							
110 - General Fund	0	0	700	700	0	700	0
Total 3870 - Photography Services	**0**	**0**	**700**	**700**	**0**	**700**	**0**
3937 - Uniform Expense							
110 - General Fund	0	311	0	0	0	0	0
Total 3937 - Uniform Expense	**0**	**311**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	34,933	7,464	47,118	0	0	0	(47,118)
Total 3990 - Other Fixed Charges	**34,933**	**7,464**	**47,118**	**0**	**0**	**0**	**(47,118)**
Total B - Current Expenses	**555,646**	**237,231**	**1,584,268**	**307,325**	**0**	**307,325**	**(1,276,943)**
C - Equipment							
4702 - Equipment Not Otherwise Classified-IRS Form 1099 Compensatio							
110 - General Fund	33	0	0	0	0	0	0
Total 4702 - Equipment Not Otherwise Classified	**33**	**0**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**33**	**0**	**0**	**0**	**0**	**0**	**0**
Total MDO0132C	**809,541**	**491,224**	**1,848,144**	**582,013**	**0**	**582,013**	**(1,266,131)**

Department Managing Director
Organization MDO0175C-Office of Housing

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	68,479	88,891	113,448	106,428	0	106,428	(7,020)
Total 1101 - Regular Pay	**68,479**	**88,891**	**113,448**	**106,428**	**0**	**106,428**	**(7,020)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	5,553	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**5,553**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**74,032**	**88,891**	**113,448**	**106,428**	**0**	**106,428**	**(7,020)**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	0	1,722	0	2,500	0	2,500	2,500
Total 2051 - Office Supplies	**0**	**1,722**	**0**	**2,500**	**0**	**2,500**	**2,500**
2356 - Other Food							
110 - General Fund	0	529	0	0	0	0	0
Total 2356 - Other Food	**0**	**529**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
110 - General Fund	0	14,660	0	0	0	0	0
Total 3004 - Consultant Services	**0**	**14,660**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	0	0	0	25,000	0	25,000	25,000
Total 3006 - Other Professional Services	**0**	**0**	**0**	**25,000**	**0**	**25,000**	**25,000**
3049 - Other Services - Not Classified							
110 - General Fund	0	0	0	35,000	0	35,000	35,000
280 - Affordable Housing Fund	0	0	75,000	0	0	0	(75,000)
Total 3049 - Other Services - Not Classified	**0**	**0**	**75,000**	**35,000**	**0**	**35,000**	**(40,000)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	2,016	0	3,500	0	3,500	3,500
Total 3212 - Travel Expense-Out-of-State	**0**	**2,016**	**0**	**3,500**	**0**	**3,500**	**3,500**
3262 - Printing And Binding							
110 - General Fund	0	530	0	5,000	0	5,000	5,000
Total 3262 - Printing And Binding	**0**	**530**	**0**	**5,000**	**0**	**5,000**	**5,000**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	465	0	1,500	0	1,500	1,500
Total 3751 - Fees For Memberships & Registratio	**0**	**465**	**0**	**1,500**	**0**	**1,500**	**1,500**
Total B - Current Expenses	**0**	**19,922**	**75,000**	**72,500**	**0**	**72,500**	**(2,500)**
Total MDO0175C	**74,032**	**108,813**	**188,448**	**178,928**	**0**	**178,928**	**(9,520)**
Total Managing Director	**3,093,812**	**2,670,581**	**3,920,454**	**2,847,091**	**0**	**2,847,091**	**(1,073,363)**

Department Neighborhood Commission

Organization NCO0172X-Neighborhood Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	515,143	581,683	619,824	643,734	0	643,734	23,910
Total 1101 - Regular Pay	**515,143**	**581,683**	**619,824**	**643,734**	**0**	**643,734**	**23,910**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	0	(29,988)	0	(29,988)	(29,988)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**0**	**(29,988)**	**0**	**(29,988)**	**(29,988)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	2,151	0	3,000	2,000	0	2,000	(1,000)
Total 1102 - Non-Holiday Overtime Pay	**2,151**	**0**	**3,000**	**2,000**	**0**	**2,000**	**(1,000)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	30,152	2,370	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**30,152**	**2,370**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	875	758	900	900	0	900	0
Total 1108 - Night Shift Pay	**875**	**758**	**900**	**900**	**0**	**900**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	16,298	0	31,236	0	0	0	(31,236)
Total 1125 - Personal Svcs-Contract Positions	**16,298**	**0**	**31,236**	**0**	**0**	**0**	**(31,236)**
Total A - Salaries	**564,619**	**584,811**	**654,960**	**616,646**	**0**	**616,646**	**(38,314)**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	3,545	18,976	27,000	18,500	0	18,500	(8,500)
Total 2051 - Office Supplies	**3,545**	**18,976**	**27,000**	**18,500**	**0**	**18,500**	**(8,500)**
2356 - Other Food							
110 - General Fund	1,351	993	0	0	0	0	0
Total 2356 - Other Food	**1,351**	**993**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
110 - General Fund	0	308	350	350	0	350	0
Total 2505 - Maps And Signs	**0**	**308**	**350**	**350**	**0**	**350**	**0**
2517 - Supplies Not Classified							
110 - General Fund	840	10,089	7,600	7,600	0	7,600	0
Total 2517 - Supplies Not Classified	**840**	**10,089**	**7,600**	**7,600**	**0**	**7,600**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	1,266	0	1,200	0	1,200	1,200
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**1,266**	**0**	**1,200**	**0**	**1,200**	**1,200**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	1,451	0	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**1,451**	**0**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	0	300	0	300	0	300	300
Total 3006 - Other Professional Services	**0**	**300**	**0**	**300**	**0**	**300**	**300**

Department Neighborhood Commission
Organization NCO0172X-Neighborhood Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3008 - Other Non-Professional Services							
110 - General Fund	28,965	0	0	0	0	0	0
Total 3008 - Other Non-Professional Services	**28,965**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	65,424	54,058	45,000	60,000	0	60,000	15,000
Total 3049 - Other Services - Not Classified	**65,424**	**54,058**	**45,000**	**60,000**	**0**	**60,000**	**15,000**
3102 - Postage							
110 - General Fund	63,207	11,200	52,000	15,500	0	15,500	(36,500)
Total 3102 - Postage	**63,207**	**11,200**	**52,000**	**15,500**	**0**	**15,500**	**(36,500)**
3252 - Advertising & Publication of Notices							
110 - General Fund	16,429	1,113	1,500	1,500	0	1,500	0
Total 3252 - Advertising & Publication of Notices	**16,429**	**1,113**	**1,500**	**1,500**	**0**	**1,500**	**0**
3262 - Printing And Binding							
110 - General Fund	39,107	3,655	7,500	4,000	0	4,000	(3,500)
Total 3262 - Printing And Binding	**39,107**	**3,655**	**7,500**	**4,000**	**0**	**4,000**	**(3,500)**
3306 - Other Public Utility Services							
110 - General Fund	0	1,603	0	1,700	0	1,700	1,700
Total 3306 - Other Public Utility Services	**0**	**1,603**	**0**	**1,700**	**0**	**1,700**	**1,700**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	13,577	1,500	0	0	0	(1,500)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**13,577**	**1,500**	**0**	**0**	**0**	**(1,500)**
3630 - Rentals-Office Equipment							
110 - General Fund	2,941	17,109	18,200	18,000	0	18,000	(200)
Total 3630 - Rentals-Office Equipment	**2,941**	**17,109**	**18,200**	**18,000**	**0**	**18,000**	**(200)**
3640 - Rentals-Buildings							
110 - General Fund	0	689	0	0	0	0	0
Total 3640 - Rentals-Buildings	**0**	**689**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
110 - General Fund	15,899	16,579	16,000	16,600	0	16,600	600
Total 3670 - Other Rentals	**15,899**	**16,579**	**16,000**	**16,600**	**0**	**16,600**	**600**
3751 - Fees For Memberships & Registration							
110 - General Fund	95	141	200	250	0	250	50
Total 3751 - Fees For Memberships & Registratio	**95**	**141**	**200**	**250**	**0**	**250**	**50**
3752 - Subscriptions							
110 - General Fund	0	79	0	0	0	0	0
Total 3752 - Subscriptions	**0**	**79**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	4,036	1,692	5,000	3,500	0	3,500	(1,500)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**4,036**	**1,692**	**5,000**	**3,500**	**0**	**3,500**	**(1,500)**
3822 - Parking Fees							
110 - General Fund	0	24	0	0	0	0	0
Total 3822 - Parking Fees	**0**	**24**	**0**	**0**	**0**	**0**	**0**

Department Neighborhood Commission
Organization NCO0172X-Neighborhood Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3990 - Other Fixed Charges							
110 - General Fund	0	0	145,000	0	0	0	(145,000)
Total 3990 - Other Fixed Charges	**0**	**0**	**145,000**	**0**	**0**	**0**	**(145,000)**
Total B - Current Expenses	**243,290**	**153,451**	**326,850**	**149,000**	**0**	**149,000**	**(177,850)**
Total NCO0172X	**807,909**	**738,262**	**981,810**	**765,646**	**0**	**765,646**	**(216,164)**
Total Neighborhood Commission	**807,909**	**738,262**	**981,810**	**765,646**	**0**	**765,646**	**(216,164)**

Department Royal Hawaiian Band

Organization RHB0180C-Royal Hawaiian Band

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,512,511	1,737,310	1,896,288	1,898,664	0	1,898,664	2,376
Total 1101 - Regular Pay	**1,512,511**	**1,737,310**	**1,896,288**	**1,898,664**	**0**	**1,898,664**	**2,376**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(81,048)	(81,048)	0	(81,048)	0
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(81,048)**	**(81,048)**	**0**	**(81,048)**	**0**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	29,140	30,888	31,000	31,000	0	31,000	0
Total 1102 - Non-Holiday Overtime Pay	**29,140**	**30,888**	**31,000**	**31,000**	**0**	**31,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	3,311	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**3,311**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	7,938	9,859	7,500	7,500	0	7,500	0
Total 1109 - Temporary Assignment Pay	**7,938**	**9,859**	**7,500**	**7,500**	**0**	**7,500**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	83,875	57,975	45,000	67,500	0	67,500	22,500
Total 1125 - Personal Svcs-Contract Positions	**83,875**	**57,975**	**45,000**	**67,500**	**0**	**67,500**	**22,500**
Total A - Salaries	**1,636,775**	**1,836,032**	**1,898,740**	**1,923,616**	**0**	**1,923,616**	**24,876**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	157	157	100	100	0	100	0
Total 1501 - Service, Merit Or Employee Suggesti	**157**	**157**	**100**	**100**	**0**	**100**	**0**
2051 - Office Supplies							
110 - General Fund	2,199	1,329	2,200	2,000	0	2,000	(200)
Total 2051 - Office Supplies	**2,199**	**1,329**	**2,200**	**2,000**	**0**	**2,000**	**(200)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	439	25	500	500	0	500	0
Total 2201 - Cleaning and Toilet Supplies	**439**	**25**	**500**	**500**	**0**	**500**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	6,013	6,316	6,500	6,500	0	6,500	0
Total 2401 - Educational, Recreational & Scientifi	**6,013**	**6,316**	**6,500**	**6,500**	**0**	**6,500**	**0**
2508 - Safety Supplies							
110 - General Fund	1,004	681	1,000	1,000	0	1,000	0
Total 2508 - Safety Supplies	**1,004**	**681**	**1,000**	**1,000**	**0**	**1,000**	**0**
2517 - Supplies Not Classified							
110 - General Fund	796	134	800	800	0	800	0
Total 2517 - Supplies Not Classified	**796**	**134**	**800**	**800**	**0**	**800**	**0**
2704 - Batteries							
110 - General Fund	0	48	100	100	0	100	0
Total 2704 - Batteries	**0**	**48**	**100**	**100**	**0**	**100**	**0**

Department Royal Hawaiian Band
Organization RHB0180C-Royal Hawaiian Band

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	105	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**105**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	73	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**73**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	1,522	9,023	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**1,522**	**9,023**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	40,975	48,800	45,000	45,000	0	45,000	0
Total 3006 - Other Professional Services	**40,975**	**48,800**	**45,000**	**45,000**	**0**	**45,000**	**0**
3035 - Janitorial & Custodial Services							
110 - General Fund	4,500	4,500	4,500	4,500	0	4,500	0
Total 3035 - Janitorial & Custodial Services	**4,500**	**4,500**	**4,500**	**4,500**	**0**	**4,500**	**0**
3102 - Postage							
110 - General Fund	702	5	900	900	0	900	0
Total 3102 - Postage	**702**	**5**	**900**	**900**	**0**	**900**	**0**
3103 - Telephone							
110 - General Fund	5,091	4,739	5,200	4,600	0	4,600	(600)
Total 3103 - Telephone	**5,091**	**4,739**	**5,200**	**4,600**	**0**	**4,600**	**(600)**
3213 - Bus Fare (Includes Bus Subsidies)							
110 - General Fund	21,464	24,348	24,000	26,000	0	26,000	2,000
Total 3213 - Bus Fare (Includes Bus Subsidies)	**21,464**	**24,348**	**24,000**	**26,000**	**0**	**26,000**	**2,000**
3262 - Printing And Binding							
110 - General Fund	96	0	0	0	0	0	0
Total 3262 - Printing And Binding	**96**	**0**	**0**	**0**	**0**	**0**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	0	0	100	100	0	100	0
Total 3361 - Other Repairs & Maintenance-Motor	**0**	**0**	**100**	**100**	**0**	**100**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	10,494	5,206	8,000	8,000	0	8,000	0
Total 3405 - Repairs & Maintenance-Equipment (	**10,494**	**5,206**	**8,000**	**8,000**	**0**	**8,000**	**0**
3620 - Rentals-Motor Vehicles							
110 - General Fund	5,719	5,261	6,000	6,500	0	6,500	500
Total 3620 - Rentals-Motor Vehicles	**5,719**	**5,261**	**6,000**	**6,500**	**0**	**6,500**	**500**
3630 - Rentals-Office Equipment							
110 - General Fund	6,912	4,385	4,400	4,400	0	4,400	0
Total 3630 - Rentals-Office Equipment	**6,912**	**4,385**	**4,400**	**4,400**	**0**	**4,400**	**0**
3670 - Other Rentals							
110 - General Fund	0	430	0	0	0	0	0
Total 3670 - Other Rentals	**0**	**430**	**0**	**0**	**0**	**0**	**0**

Department Royal Hawaiian Band
Organization RHB0180C-Royal Hawaiian Band

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	4,485	0	4,600	4,600	0	4,600	0
Total 3751 - Fees For Memberships & Registratio	**4,485**	**0**	**4,600**	**4,600**	**0**	**4,600**	**0**
3752 - Subscriptions							
110 - General Fund	0	166	0	200	0	200	200
Total 3752 - Subscriptions	**0**	**166**	**0**	**200**	**0**	**200**	**200**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	23	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**23**	**0**	**0**	**0**	**0**	**0**
3835 - Uniform Allowances							
110 - General Fund	0	3,599	0	0	0	0	0
Total 3835 - Uniform Allowances	**0**	**3,599**	**0**	**0**	**0**	**0**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	7,708	8,326	8,640	8,640	0	8,640	0
Total 3836 - Uniform Maintenance Allowance	**7,708**	**8,326**	**8,640**	**8,640**	**0**	**8,640**	**0**
3937 - Uniform Expense							
110 - General Fund	5,434	3,746	1,000	3,000	0	3,000	2,000
Total 3937 - Uniform Expense	**5,434**	**3,746**	**1,000**	**3,000**	**0**	**3,000**	**2,000**
Total B - Current Expenses	**125,710**	**131,425**	**123,540**	**127,440**	**0**	**127,440**	**3,900**
C - Equipment							
4700 - Equipment Not Classified							
110 - General Fund	9,921	0	40,000	35,000	0	35,000	(5,000)
Total 4700 - Equipment Not Classified	**9,921**	**0**	**40,000**	**35,000**	**0**	**35,000**	**(5,000)**
Total C - Equipment	**9,921**	**0**	**40,000**	**35,000**	**0**	**35,000**	**(5,000)**
Total RHB0180C	**1,772,406**	**1,967,457**	**2,062,280**	**2,086,056**	**0**	**2,086,056**	**23,776**
Total Royal Hawaiian Band	**1,772,406**	**1,967,457**	**2,062,280**	**2,086,056**	**0**	**2,086,056**	**23,776**

Department Medical Examiner

Organization MED1903C-Investigation of Deaths

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	788,071	999,983	1,461,864	1,508,850	0	1,508,850	46,986
Total 1101 - Regular Pay	**788,071**	**999,983**	**1,461,864**	**1,508,850**	**0**	**1,508,850**	**46,986**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(273,972)	(90,576)	0	(90,576)	183,396
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(273,972)**	**(90,576)**	**0**	**(90,576)**	**183,396**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	40,965	38,366	32,400	38,000	0	38,000	5,600
Total 1102 - Non-Holiday Overtime Pay	**40,965**	**38,366**	**32,400**	**38,000**	**0**	**38,000**	**5,600**
1105 - Stand-By Pay							
110 - General Fund	5,275	5,722	5,590	5,700	0	5,700	110
Total 1105 - Stand-By Pay	**5,275**	**5,722**	**5,590**	**5,700**	**0**	**5,700**	**110**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	29,606	39,571	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**29,606**	**39,571**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	17,854	13,299	18,720	18,000	0	18,000	(720)
Total 1107 - Holiday Overtime Pay	**17,854**	**13,299**	**18,720**	**18,000**	**0**	**18,000**	**(720)**
1108 - Night Shift Pay							
110 - General Fund	4,988	4,689	5,400	5,000	0	5,000	(400)
Total 1108 - Night Shift Pay	**4,988**	**4,689**	**5,400**	**5,000**	**0**	**5,000**	**(400)**
1109 - Temporary Assignment Pay							
110 - General Fund	406	1,692	1,000	1,000	0	1,000	0
Total 1109 - Temporary Assignment Pay	**406**	**1,692**	**1,000**	**1,000**	**0**	**1,000**	**0**
1123 - Recruit & Retention Incentive							
110 - General Fund	45,012	67,596	0	0	0	0	0
Total 1123 - Recruit & Retention Incentive	**45,012**	**67,596**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	47,287	18,155	0	42,744	0	42,744	42,744
Total 1125 - Personal Svcs-Contract Positions	**47,287**	**18,155**	**0**	**42,744**	**0**	**42,744**	**42,744**
Total A - Salaries	**979,464**	**1,189,073**	**1,251,002**	**1,528,718**	**0**	**1,528,718**	**277,716**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	100	100	0	100	0
Total 1501 - Service, Merit Or Employee Suggestı	**0**	**0**	**100**	**100**	**0**	**100**	**0**
2051 - Office Supplies							
110 - General Fund	3,341	4,135	3,091	4,000	0	4,000	909
Total 2051 - Office Supplies	**3,341**	**4,135**	**3,091**	**4,000**	**0**	**4,000**	**909**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	282	425	3,500	400	0	400	(3,100)
Total 2201 - Cleaning and Toilet Supplies	**282**	**425**	**3,500**	**400**	**0**	**400**	**(3,100)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	62,487	37,408	40,000	40,000	0	40,000	0
Total 2301 - Medical, Dental, Hospital & Institutio	**62,487**	**37,408**	**40,000**	**40,000**	**0**	**40,000**	**0**
2331 - Computer Supplies							
110 - General Fund	1,093	1,531	1,000	1,000	0	1,000	0
Total 2331 - Computer Supplies	**1,093**	**1,531**	**1,000**	**1,000**	**0**	**1,000**	**0**
2352 - Meals-Breakfast							
110 - General Fund	378	288	300	300	0	300	0
Total 2352 - Meals-Breakfast	**378**	**288**	**300**	**300**	**0**	**300**	**0**
2353 - Meals-Lunch							
110 - General Fund	56	24	16	20	0	20	4
Total 2353 - Meals-Lunch	**56**	**24**	**16**	**20**	**0**	**20**	**4**
2354 - Meals-Dinner							
110 - General Fund	2,640	2,810	2,500	2,500	0	2,500	0
Total 2354 - Meals-Dinner	**2,640**	**2,810**	**2,500**	**2,500**	**0**	**2,500**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	123	88	2,000	2,000	0	2,000	0
Total 2401 - Educational, Recreational & Scientifi	**123**	**88**	**2,000**	**2,000**	**0**	**2,000**	**0**
2517 - Supplies Not Classified							
110 - General Fund	13,896	8,326	10,000	10,000	0	10,000	0
Total 2517 - Supplies Not Classified	**13,896**	**8,326**	**10,000**	**10,000**	**0**	**10,000**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	0	122	300	300	0	300	0
Total 2902 - Tools, Implements & Utensils (Small)	**0**	**122**	**300**	**300**	**0**	**300**	**0**
3005 - Medical Services							
110 - General Fund	242,880	205,879	110,000	150,000	0	150,000	40,000
Total 3005 - Medical Services	**242,880**	**205,879**	**110,000**	**150,000**	**0**	**150,000**	**40,000**
3036 - Laundry & Linen Services							
110 - General Fund	8,555	9,238	11,880	11,000	0	11,000	(880)
Total 3036 - Laundry & Linen Services	**8,555**	**9,238**	**11,880**	**11,000**	**0**	**11,000**	**(880)**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	6,961	8,409	8,880	8,880	0	8,880	0
Total 3040 - Solid Waste Disposal (including man	**6,961**	**8,409**	**8,880**	**8,880**	**0**	**8,880**	**0**
3044 - Removal & Pickup of Dead Bodies							
110 - General Fund	114,635	117,916	103,800	120,000	0	120,000	16,200
Total 3044 - Removal & Pickup of Dead Bodies	**114,635**	**117,916**	**103,800**	**120,000**	**0**	**120,000**	**16,200**
3049 - Other Services - Not Classified							
110 - General Fund	1,919	1,215	2,500	2,000	0	2,000	(500)
Total 3049 - Other Services - Not Classified	**1,919**	**1,215**	**2,500**	**2,000**	**0**	**2,000**	**(500)**
3102 - Postage							
110 - General Fund	397	236	600	400	0	400	(200)
Total 3102 - Postage	**397**	**236**	**600**	**400**	**0**	**400**	**(200)**

Department Medical Examiner
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3103 - Telephone							
110 - General Fund	1,555	1,447	1,584	1,584	0	1,584	0
Total 3103 - Telephone	**1,555**	**1,447**	**1,584**	**1,584**	**0**	**1,584**	**0**
3105 - Other Communication Services							
110 - General Fund	5,736	5,736	5,964	5,964	0	5,964	0
Total 3105 - Other Communication Services	**5,736**	**5,736**	**5,964**	**5,964**	**0**	**5,964**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	355	50	0	50	0	50	50
Total 3202 - Transportation Of Things (Services)	**355**	**50**	**0**	**50**	**0**	**50**	**50**
3212 - Travel Expense-Out-of-State							
110 - General Fund	3,471	2,069	8,000	8,000	0	8,000	0
Total 3212 - Travel Expense-Out-of-State	**3,471**	**2,069**	**8,000**	**8,000**	**0**	**8,000**	**0**
3262 - Printing And Binding							
110 - General Fund	32	567	0	567	0	567	567
Total 3262 - Printing And Binding	**32**	**567**	**0**	**567**	**0**	**567**	**567**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	1,889	576	2,000	2,000	0	2,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**1,889**	**576**	**2,000**	**2,000**	**0**	**2,000**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	11,660	7,659	12,500	12,500	0	12,500	0
Total 3405 - Repairs & Maintenance-Equipment (	**11,660**	**7,659**	**12,500**	**12,500**	**0**	**12,500**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	25,132	1,470	5,760	5,760	0	5,760	0
Total 3630 - Rentals-Office Equipment	**25,132**	**1,470**	**5,760**	**5,760**	**0**	**5,760**	**0**
3670 - Other Rentals							
110 - General Fund	1,097	826	1,140	1,140	0	1,140	0
Total 3670 - Other Rentals	**1,097**	**826**	**1,140**	**1,140**	**0**	**1,140**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,344	1,404	3,720	3,395	0	3,395	(325)
Total 3751 - Fees For Memberships & Registratio	**1,344**	**1,404**	**3,720**	**3,395**	**0**	**3,395**	**(325)**
3752 - Subscriptions							
110 - General Fund	2,865	2,624	2,780	2,780	0	2,780	0
Total 3752 - Subscriptions	**2,865**	**2,624**	**2,780**	**2,780**	**0**	**2,780**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	24	0	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**24**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**514,803**	**422,478**	**343,915**	**396,640**	**0**	**396,640**	**52,725**
C - Equipment							
4365 - Scientific Equipment							
110 - General Fund	0	0	17,000	70,000	0	70,000	53,000
Total 4365 - Scientific Equipment	**0**	**0**	**17,000**	**70,000**	**0**	**70,000**	**53,000**
Total C - Equipment	**0**	**0**	**17,000**	**70,000**	**0**	**70,000**	**53,000**
Total MED1903C	**1,494,267**	**1,611,551**	**1,611,917**	**1,995,358**	**0**	**1,995,358**	**383,441**

Department Medical Examiner

Total Medical Examiner	**1,494,267**	**1,611,551**	**1,611,917**	**1,995,358**	**0**	**1,995,358**	**383,441**

Department Parks and Recreation

Organization DPR2601C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,416,200	1,580,552	1,774,260	1,830,084	0	1,830,084	55,824
Total 1101 - Regular Pay	**1,416,200**	**1,580,552**	**1,774,260**	**1,830,084**	**0**	**1,830,084**	**55,824**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(88,476)	(371,136)	0	(371,136)	(282,660)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(88,476)**	**(371,136)**	**0**	**(371,136)**	**(282,660)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	19,407	21,605	12,000	10,982	0	10,982	(1,018)
Total 1102 - Non-Holiday Overtime Pay	**19,407**	**21,605**	**12,000**	**10,982**	**0**	**10,982**	**(1,018)**
1104 - Split-Shift Pay							
110 - General Fund	0	213	0	0	0	0	0
Total 1104 - Split-Shift Pay	**0**	**213**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	54,045	20,153	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**54,045**	**20,153**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	616	996	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**616**	**996**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	10	14	0	0	0	0	0
Total 1108 - Night Shift Pay	**10**	**14**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	15,805	14,717	12,000	12,000	0	12,000	0
Total 1109 - Temporary Assignment Pay	**15,805**	**14,717**	**12,000**	**12,000**	**0**	**12,000**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	40,029	67,066	85,464	88,452	0	88,452	2,988
Total 1125 - Personal Svcs-Contract Positions	**40,029**	**67,066**	**85,464**	**88,452**	**0**	**88,452**	**2,988**
1201 - Temporary Total Disability							
110 - General Fund	26,175	17,064	0	0	0	0	0
Total 1201 - Temporary Total Disability	**26,175**	**17,064**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,572,287**	**1,722,380**	**1,795,248**	**1,570,382**	**0**	**1,570,382**	**(224,866)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	1,885	1,716	2,000	2,000	0	2,000	0
Total 1501 - Service, Merit Or Employee Suggesti	**1,885**	**1,716**	**2,000**	**2,000**	**0**	**2,000**	**0**
2051 - Office Supplies							
110 - General Fund	14,192	18,509	14,000	18,000	0	18,000	4,000
380 - Special Projects Fund	1,247	934	0	0	0	0	0
Total 2051 - Office Supplies	**15,439**	**19,443**	**14,000**	**18,000**	**0**	**18,000**	**4,000**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	2,798	5,555	3,000	5,500	0	5,500	2,500
Total 2301 - Medical, Dental, Hospital & Institutio	**2,798**	**5,555**	**3,000**	**5,500**	**0**	**5,500**	**2,500**

Department Parks and Recreation
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2352 - Meals-Breakfast							
110 - General Fund	0	12	0	0	0	0	0
Total 2352 - Meals-Breakfast	**0**	**12**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
110 - General Fund	200	10	0	0	0	0	0
Total 2354 - Meals-Dinner	**200**	**10**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
110 - General Fund	267	0	0	0	0	0	0
380 - Special Projects Fund	3,145	1,614	0	0	0	0	0
Total 2356 - Other Food	**3,412**	**1,614**	**0**	**0**	**0**	**0**	**0**
2357 - Other Food-Volunteers							
380 - Special Projects Fund	836	544	0	0	0	0	0
Total 2357 - Other Food-Volunteers	**836**	**544**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
380 - Special Projects Fund	5,317	5,965	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**5,317**	**5,965**	**0**	**0**	**0**	**0**	**0**
2453 - Unleaded Gas							
110 - General Fund	12	0	0	0	0	0	0
Total 2453 - Unleaded Gas	**12**	**0**	**0**	**0**	**0**	**0**	**0**
2507 - Photography Supplies							
380 - Special Projects Fund	0	220	0	0	0	0	0
Total 2507 - Photography Supplies	**0**	**220**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	821	440	300	300	0	300	0
380 - Special Projects Fund	360	1,077	0	0	0	0	0
Total 2508 - Safety Supplies	**1,181**	**1,517**	**300**	**300**	**0**	**300**	**0**
2517 - Supplies Not Classified							
110 - General Fund	546	772	500	500	0	500	0
380 - Special Projects Fund	5,686	871	0	0	0	0	0
Total 2517 - Supplies Not Classified	**6,232**	**1,643**	**500**	**500**	**0**	**500**	**0**
2602 - Hardware							
380 - Special Projects Fund	94	0	0	0	0	0	0
Total 2602 - Hardware	**94**	**0**	**0**	**0**	**0**	**0**	**0**
2605 - Plumbing							
380 - Special Projects Fund	0	1,332	0	0	0	0	0
Total 2605 - Plumbing	**0**	**1,332**	**0**	**0**	**0**	**0**	**0**
2701 - Tires (New)							
380 - Special Projects Fund	597	0	0	0	0	0	0
Total 2701 - Tires (New)	**597**	**0**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
380 - Special Projects Fund	275	0	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**275**	**0**	**0**	**0**	**0**	**0**	**0**

Department Parks and Recreation
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	6,286	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**6,286**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
380 - Special Projects Fund	0	42	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**0**	**42**	**0**	**0**	**0**	**0**	**0**
2851 - Other Materials							
380 - Special Projects Fund	0	948	0	0	0	0	0
Total 2851 - Other Materials	**0**	**948**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	74	1,136	0	200	0	200	200
380 - Special Projects Fund	3,674	6,305	0	0	0	0	0
Total 2902 - Tools, Implements & Utensils (Small	**3,748**	**7,441**	**0**	**200**	**0**	**200**	**200**
3005 - Medical Services							
110 - General Fund	56,603	52,511	54,000	54,000	0	54,000	0
Total 3005 - Medical Services	**56,603**	**52,511**	**54,000**	**54,000**	**0**	**54,000**	**0**
3013 - Deceased Employee Distributions							
110 - General Fund	0	81	0	0	0	0	0
Total 3013 - Deceased Employee Distributions	**0**	**81**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	387	1,072	500	250	0	250	(250)
Total 3031 - Alarm Services	**387**	**1,072**	**500**	**250**	**0**	**250**	**(250)**
3049 - Other Services - Not Classified							
110 - General Fund	249,982	8,131	858,000	2,008,500	0	2,008,500	1,150,500
380 - Special Projects Fund	24,467	13,789	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**274,449**	**21,920**	**858,000**	**2,008,500**	**0**	**2,008,500**	**1,150,500**
3102 - Postage							
110 - General Fund	3,021	3,077	3,000	3,000	0	3,000	0
380 - Special Projects Fund	280	385	0	0	0	0	0
Total 3102 - Postage	**3,301**	**3,462**	**3,000**	**3,000**	**0**	**3,000**	**0**
3103 - Telephone							
110 - General Fund	7,640	9,450	9,000	11,000	0	11,000	2,000
Total 3103 - Telephone	**7,640**	**9,450**	**9,000**	**11,000**	**0**	**11,000**	**2,000**
3105 - Other Communication Services							
110 - General Fund	1,036	1,062	1,000	1,100	0	1,100	100
Total 3105 - Other Communication Services	**1,036**	**1,062**	**1,000**	**1,100**	**0**	**1,100**	**100**
3211 - Travel Expense-Intrastate							
380 - Special Projects Fund	316	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**316**	**0**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	2,157	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**2,157**	**0**	**0**	**0**	**0**	**0**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3213 - Bus Fare (Includes Bus Subsidies)							
380 - Special Projects Fund	2,166	949	0	0	0	0	0
Total 3213 - Bus Fare (Includes Bus Subsidies)	**2,166**	**949**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	3,955	2,563	700	3,000	0	3,000	2,300
380 - Special Projects Fund	0	794	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**3,955**	**3,357**	**700**	**3,000**	**0**	**3,000**	**2,300**
3262 - Printing And Binding							
110 - General Fund	92	134	100	100	0	100	0
380 - Special Projects Fund	488	719	0	0	0	0	0
Total 3262 - Printing And Binding	**580**	**853**	**100**	**100**	**0**	**100**	**0**
3302 - Electricity							
380 - Special Projects Fund	0	560	0	0	0	0	0
Total 3302 - Electricity	**0**	**560**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	7,363	8,069	8,000	8,000	0	8,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**7,363**	**8,069**	**8,000**	**8,000**	**0**	**8,000**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	526	0	0	0	0	0
380 - Special Projects Fund	1,294	0	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**1,294**	**526**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	22,439	21,238	21,000	21,000	0	21,000	0
Total 3630 - Rentals-Office Equipment	**22,439**	**21,238**	**21,000**	**21,000**	**0**	**21,000**	**0**
3640 - Rentals-Buildings							
380 - Special Projects Fund	13,546	12,779	0	0	0	0	0
Total 3640 - Rentals-Buildings	**13,546**	**12,779**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
380 - Special Projects Fund	0	216	0	0	0	0	0
Total 3670 - Other Rentals	**0**	**216**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	2,325	2,905	2,000	5,200	0	5,200	3,200
Total 3751 - Fees For Memberships & Registratio	**2,325**	**2,905**	**2,000**	**5,200**	**0**	**5,200**	**3,200**
3752 - Subscriptions							
110 - General Fund	1,325	609	1,000	1,000	0	1,000	0
Total 3752 - Subscriptions	**1,325**	**609**	**1,000**	**1,000**	**0**	**1,000**	**0**
3770 - Refunds, Awards & Indemnities							
380 - Special Projects Fund	700	0	0	0	0	0	0
Total 3770 - Refunds, Awards & Indemnities	**700**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	13,020	9,094	13,000	13,000	0	13,000	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**13,020**	**9,094**	**13,000**	**13,000**	**0**	**13,000**	**0**

Department Parks and Recreation
Organization DPR2601C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	70	86	100	100	0	100	0
Total 3822 - Parking Fees	**70**	**86**	**100**	**100**	**0**	**100**	**0**
3937 - Uniform Expense							
110 - General Fund	0	57	0	0	0	0	0
Total 3937 - Uniform Expense	**0**	**57**	**0**	**0**	**0**	**0**	**0**
3970 - Other Recreational Expenses							
380 - Special Projects Fund	(1,440)	9,277	0	0	0	0	0
Total 3970 - Other Recreational Expenses	**(1,440)**	**9,277**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	4,333	1,200	5,000	3,000	0	3,000	(2,000)
380 - Special Projects Fund	1,733	529	0	0	0	0	0
Total 3990 - Other Fixed Charges	**6,066**	**1,729**	**5,000**	**3,000**	**0**	**3,000**	**(2,000)**
Total B - Current Expenses	**461,324**	**216,150**	**996,200**	**2,158,750**	**0**	**2,158,750**	**1,162,550**
C - Equipment							
4310 - Passenger Vehicles							
110 - General Fund	0	0	0	34,000	0	34,000	34,000
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**34,000**	**0**	**34,000**	**34,000**
Total C - Equipment	**0**	**0**	**0**	**34,000**	**0**	**34,000**	**34,000**
Total DPR2601C	**2,033,611**	**1,938,530**	**2,791,448**	**3,763,132**	**0**	**3,763,132**	**971,684**

Department Parks and Recreation
Organization DPR2630-Urban Forestry Program

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	3,420,700	3,617,510	4,707,750	4,791,273	0	4,791,273	83,523
Total 1101 - Regular Pay	**3,420,700**	**3,617,510**	**4,707,750**	**4,791,273**	**0**	**4,791,273**	**83,523**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(833,091)	(1,112,214)	0	(1,112,214)	(279,123)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(833,091)**	**(1,112,214)**	**0**	**(1,112,214)**	**(279,123)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	128,550	160,415	132,000	152,835	0	152,835	20,835
Total 1102 - Non-Holiday Overtime Pay	**128,550**	**160,415**	**132,000**	**152,835**	**0**	**152,835**	**20,835**
1105 - Stand-By Pay							
110 - General Fund	23,997	23,629	25,000	25,000	0	25,000	0
Total 1105 - Stand-By Pay	**23,997**	**23,629**	**25,000**	**25,000**	**0**	**25,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	17,321	32,480	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**17,321**	**32,480**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	20,322	21,605	20,000	22,500	0	22,500	2,500
Total 1107 - Holiday Overtime Pay	**20,322**	**21,605**	**20,000**	**22,500**	**0**	**22,500**	**2,500**
1108 - Night Shift Pay							
110 - General Fund	930	1,436	1,200	1,650	0	1,650	450
Total 1108 - Night Shift Pay	**930**	**1,436**	**1,200**	**1,650**	**0**	**1,650**	**450**
1109 - Temporary Assignment Pay							
110 - General Fund	36,681	37,302	40,000	39,000	0	39,000	(1,000)
Total 1109 - Temporary Assignment Pay	**36,681**	**37,302**	**40,000**	**39,000**	**0**	**39,000**	**(1,000)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	23,151	30,928	32,928	34,236	0	34,236	1,308
380 - Special Projects Fund	3,000	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**26,151**	**30,928**	**32,928**	**34,236**	**0**	**34,236**	**1,308**
1201 - Temporary Total Disability							
110 - General Fund	54,174	61,612	0	0	0	0	0
Total 1201 - Temporary Total Disability	**54,174**	**61,612**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**3,728,826**	**3,986,917**	**4,125,787**	**3,954,280**	**0**	**3,954,280**	**(171,507)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	50	125	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**50**	**125**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	24,074	14,458	22,000	14,500	0	14,500	(7,500)
Total 2051 - Office Supplies	**24,074**	**14,458**	**22,000**	**14,500**	**0**	**14,500**	**(7,500)**
2151 - Fertilizers							
110 - General Fund	10,899	10,496	11,000	10,600	0	10,600	(400)
Total 2151 - Fertilizers	**10,899**	**10,496**	**11,000**	**10,600**	**0**	**10,600**	**(400)**

Department Parks and Recreation
Organization DPR2630-Urban Forestry Program

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2152 - Soil							
110 - General Fund	7,068	2,233	9,000	2,500	0	2,500	(6,500)
Total 2152 - Soil	**7,068**	**2,233**	**9,000**	**2,500**	**0**	**2,500**	**(6,500)**
2153 - Other Nursery, Botanical & Horticultural Supplies							
110 - General Fund	430,967	228,749	380,000	336,000	0	336,000	(44,000)
130 - Highway Beautification Fund	524	5,853	10,000	6,000	0	6,000	(4,000)
230 - Hanauma Bay Nature Preserve Fund	0	0	3,000	3,000	0	3,000	0
Total 2153 - Other Nursery, Botanical & Horticult	**431,491**	**234,602**	**393,000**	**345,000**	**0**	**345,000**	**(48,000)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	14,989	12,775	15,000	17,000	0	17,000	2,000
Total 2201 - Cleaning and Toilet Supplies	**14,989**	**12,775**	**15,000**	**17,000**	**0**	**17,000**	**2,000**
2254 - Other Fuel And Lubricants							
110 - General Fund	3,175	7,527	3,900	7,700	0	7,700	3,800
Total 2254 - Other Fuel And Lubricants	**3,175**	**7,527**	**3,900**	**7,700**	**0**	**7,700**	**3,800**
2352 - Meals-Breakfast							
110 - General Fund	198	780	300	800	0	800	500
Total 2352 - Meals-Breakfast	**198**	**780**	**300**	**800**	**0**	**800**	**500**
2353 - Meals-Lunch							
110 - General Fund	608	624	700	700	0	700	0
Total 2353 - Meals-Lunch	**608**	**624**	**700**	**700**	**0**	**700**	**0**
2354 - Meals-Dinner							
110 - General Fund	3,420	5,080	5,200	5,200	0	5,200	0
Total 2354 - Meals-Dinner	**3,420**	**5,080**	**5,200**	**5,200**	**0**	**5,200**	**0**
2356 - Other Food							
110 - General Fund	0	0	500	500	0	500	0
Total 2356 - Other Food	**0**	**0**	**500**	**500**	**0**	**500**	**0**
2357 - Other Food-Volunteers							
110 - General Fund	142	295	600	300	0	300	(300)
Total 2357 - Other Food-Volunteers	**142**	**295**	**600**	**300**	**0**	**300**	**(300)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	4,726	1,438	3,000	1,500	0	1,500	(1,500)
380 - Special Projects Fund	1,788	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**6,514**	**1,438**	**3,000**	**1,500**	**0**	**1,500**	**(1,500)**
2505 - Maps And Signs							
110 - General Fund	122	314	500	300	0	300	(200)
Total 2505 - Maps And Signs	**122**	**314**	**500**	**300**	**0**	**300**	**(200)**
2507 - Photography Supplies							
110 - General Fund	0	1,713	0	0	0	0	0
Total 2507 - Photography Supplies	**0**	**1,713**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	21,501	43,657	31,000	43,000	0	43,000	12,000
Total 2508 - Safety Supplies	**21,501**	**43,657**	**31,000**	**43,000**	**0**	**43,000**	**12,000**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2517 - Supplies Not Classified							
110 - General Fund	3,041	161	0	0	0	0	0
Total 2517 - Supplies Not Classified	**3,041**	**161**	**0**	**0**	**0**	**0**	**0**
2602 - Hardware							
110 - General Fund	9,731	16,863	15,200	16,500	0	16,500	1,300
Total 2602 - Hardware	**9,731**	**16,863**	**15,200**	**16,500**	**0**	**16,500**	**1,300**
2603 - Lumber							
110 - General Fund	996	6,553	1,000	6,700	0	6,700	5,700
Total 2603 - Lumber	**996**	**6,553**	**1,000**	**6,700**	**0**	**6,700**	**5,700**
2604 - Masonry							
110 - General Fund	1,270	2,800	1,000	1,500	0	1,500	500
Total 2604 - Masonry	**1,270**	**2,800**	**1,000**	**1,500**	**0**	**1,500**	**500**
2605 - Plumbing							
110 - General Fund	33,485	64,123	41,000	64,000	0	64,000	23,000
Total 2605 - Plumbing	**33,485**	**64,123**	**41,000**	**64,000**	**0**	**64,000**	**23,000**
2606 - Roofing Materials							
110 - General Fund	0	1,854	0	0	0	0	0
Total 2606 - Roofing Materials	**0**	**1,854**	**0**	**0**	**0**	**0**	**0**
2607 - Other Building & Construction Materials							
110 - General Fund	2,056	788	2,000	800	0	800	(1,200)
Total 2607 - Other Building & Construction Mater	**2,056**	**788**	**2,000**	**800**	**0**	**800**	**(1,200)**
2651 - Aggregate							
110 - General Fund	2,155	19,130	2,000	17,000	0	17,000	15,000
Total 2651 - Aggregate	**2,155**	**19,130**	**2,000**	**17,000**	**0**	**17,000**	**15,000**
2705 - Front Axle							
110 - General Fund	0	656	0	0	0	0	0
Total 2705 - Front Axle	**0**	**656**	**0**	**0**	**0**	**0**	**0**
2715 - Steering							
110 - General Fund	(723)	0	0	0	0	0	0
Total 2715 - Steering	**(723)**	**0**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	11,644	25,665	5,000	5,000	0	5,000	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**11,644**	**25,665**	**5,000**	**5,000**	**0**	**5,000**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	106	216	0	150	0	150	150
Total 2751 - Parts & Accessories-Equipment (Co	**106**	**216**	**0**	**150**	**0**	**150**	**150**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	5,971	11,567	9,500	11,500	0	11,500	2,000
Total 2755 - Parts & Accessories-Equipment (Oth	**5,971**	**11,567**	**9,500**	**11,500**	**0**	**11,500**	**2,000**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	1,393	296	1,000	1,000	0	1,000	0
Total 2756 - Parts & Accessories-Equipment (Co	**1,393**	**296**	**1,000**	**1,000**	**0**	**1,000**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	63	218	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**63**	**218**	**0**	**0**	**0**	**0**	**0**
2803 - Light Bulbs							
110 - General Fund	1,132	54	1,000	500	0	500	(500)
Total 2803 - Light Bulbs	**1,132**	**54**	**1,000**	**500**	**0**	**500**	**(500)**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	65,514	45,463	45,000	45,500	0	45,500	500
Total 2902 - Tools, Implements & Utensils (Small	**65,514**	**45,463**	**45,000**	**45,500**	**0**	**45,500**	**500**
3004 - Consultant Services							
110 - General Fund	1,832	0	0	0	0	0	0
Total 3004 - Consultant Services	**1,832**	**0**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	0	359	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**359**	**0**	**0**	**0**	**0**	**0**
3009 - Other Contractual Services							
110 - General Fund	0	1,875	0	0	0	0	0
Total 3009 - Other Contractual Services	**0**	**1,875**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	6,615	20,892	6,000	7,000	0	7,000	1,000
Total 3031 - Alarm Services	**6,615**	**20,892**	**6,000**	**7,000**	**0**	**7,000**	**1,000**
3033 - Grounds Maintenance							
110 - General Fund	0	2,000	0	0	0	0	0
Total 3033 - Grounds Maintenance	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**
3034 - Guard & Security Services							
110 - General Fund	265,258	273,807	265,000	318,000	0	318,000	53,000
Total 3034 - Guard & Security Services	**265,258**	**273,807**	**265,000**	**318,000**	**0**	**318,000**	**53,000**
3039 - Recycling Services							
110 - General Fund	21,696	12,752	16,500	33,000	0	33,000	16,500
Total 3039 - Recycling Services	**21,696**	**12,752**	**16,500**	**33,000**	**0**	**33,000**	**16,500**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	44,705	22,980	15,000	43,000	0	43,000	28,000
Total 3040 - Solid Waste Disposal (including man	**44,705**	**22,980**	**15,000**	**43,000**	**0**	**43,000**	**28,000**
3043 - Tree Trimming & Pruning Services							
110 - General Fund	2,318,734	2,462,056	2,285,577	2,300,000	0	2,300,000	14,423
130 - Highway Beautification Fund	616,811	591,359	600,000	600,000	0	600,000	0
230 - Hanauma Bay Nature Preserve Fund	0	21,000	10,000	21,000	0	21,000	11,000
Total 3043 - Tree Trimming & Pruning Services	**2,935,545**	**3,074,415**	**2,895,577**	**2,921,000**	**0**	**2,921,000**	**25,423**
3045 - Oil Waste Removal Services							
110 - General Fund	0	140	0	0	0	0	0
Total 3045 - Oil Waste Removal Services	**0**	**140**	**0**	**0**	**0**	**0**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3049 - Other Services - Not Classified							
110 - General Fund	88,294	22,832	90,000	40,100	0	40,100	(49,900)
130 - Highway Beautification Fund	6,649	12,787	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**94,943**	**35,619**	**90,000**	**40,100**	**0**	**40,100**	**(49,900)**
3102 - Postage							
110 - General Fund	1,309	546	1,300	800	0	800	(500)
Total 3102 - Postage	**1,309**	**546**	**1,300**	**800**	**0**	**800**	**(500)**
3103 - Telephone							
110 - General Fund	40,170	41,994	43,000	42,000	0	42,000	(1,000)
Total 3103 - Telephone	**40,170**	**41,994**	**43,000**	**42,000**	**0**	**42,000**	**(1,000)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	1,388	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**0**	**1,388**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	3,128	1,968	3,200	2,500	0	2,500	(700)
380 - Special Projects Fund	212	0	0	0	0	0	0
Total 3262 - Printing And Binding	**3,340**	**1,968**	**3,200**	**2,500**	**0**	**2,500**	**(700)**
3302 - Electricity							
110 - General Fund	96,227	100,942	96,000	118,000	0	118,000	22,000
Total 3302 - Electricity	**96,227**	**100,942**	**96,000**	**118,000**	**0**	**118,000**	**22,000**
3303 - Gas							
110 - General Fund	0	57	0	100	0	100	100
Total 3303 - Gas	**0**	**57**	**0**	**100**	**0**	**100**	**100**
3304 - Water							
110 - General Fund	228,435	190,773	218,000	247,700	0	247,700	29,700
Total 3304 - Water	**228,435**	**190,773**	**218,000**	**247,700**	**0**	**247,700**	**29,700**
3305 - Sewer							
110 - General Fund	12,076	11,916	11,000	13,000	0	13,000	2,000
Total 3305 - Sewer	**12,076**	**11,916**	**11,000**	**13,000**	**0**	**13,000**	**2,000**
3360 - Tires							
110 - General Fund	1,520	2,952	800	3,000	0	3,000	2,200
Total 3360 - Tires	**1,520**	**2,952**	**800**	**3,000**	**0**	**3,000**	**2,200**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	99	2,435	0	0	0	0	0
Total 3361 - Other Repairs & Maintenance-Motor	**99**	**2,435**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,707	5,927	2,500	4,200	0	4,200	1,700
Total 3403 - Repairs & Maintenance-Equipment (	**2,707**	**5,927**	**2,500**	**4,200**	**0**	**4,200**	**1,700**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	11,327	10,228	11,000	9,000	0	9,000	(2,000)
Total 3405 - Repairs & Maintenance-Equipment (	**11,327**	**10,228**	**11,000**	**9,000**	**0**	**9,000**	**(2,000)**
3630 - Rentals-Office Equipment							
110 - General Fund	10,260	10,538	10,300	13,000	0	13,000	2,700
Total 3630 - Rentals-Office Equipment	**10,260**	**10,538**	**10,300**	**13,000**	**0**	**13,000**	**2,700**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3650 - Rentals-Land							
110 - General Fund	6,283	18,848	13,000	13,000	0	13,000	0
Total 3650 - Rentals-Land	**6,283**	**18,848**	**13,000**	**13,000**	**0**	**13,000**	**0**
3668 - Equipment Rentals							
110 - General Fund	2,507	1,728	2,500	1,700	0	1,700	(800)
Total 3668 - Equipment Rentals	**2,507**	**1,728**	**2,500**	**1,700**	**0**	**1,700**	**(800)**
3670 - Other Rentals							
110 - General Fund	3,967	2,587	4,000	2,600	0	2,600	(1,400)
Total 3670 - Other Rentals	**3,967**	**2,587**	**4,000**	**2,600**	**0**	**2,600**	**(1,400)**
3751 - Fees For Memberships & Registration							
110 - General Fund	19,879	24,517	20,000	25,000	0	25,000	5,000
Total 3751 - Fees For Memberships & Registratio	**19,879**	**24,517**	**20,000**	**25,000**	**0**	**25,000**	**5,000**
3790 - Interest-Judgement Claims							
110 - General Fund	4,000	657	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**4,000**	**657**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	2,804	3,464	3,000	4,600	0	4,600	1,600
Total 3821 - Auto Allowances-Other (Non-Taxabl	**2,804**	**3,464**	**3,000**	**4,600**	**0**	**4,600**	**1,600**
3822 - Parking Fees							
110 - General Fund	26	189	100	200	0	200	100
Total 3822 - Parking Fees	**26**	**189**	**100**	**200**	**0**	**200**	**100**
3836 - Uniform Maintenance Allowance							
110 - General Fund	0	12,276	6,000	7,000	0	7,000	1,000
Total 3836 - Uniform Maintenance Allowance	**0**	**12,276**	**6,000**	**7,000**	**0**	**7,000**	**1,000**
3898 - Refuse Recycle Surcharge							
110 - General Fund	0	53	0	0	0	0	0
Total 3898 - Refuse Recycle Surcharge	**0**	**53**	**0**	**0**	**0**	**0**	**0**
3937 - Uniform Expense							
110 - General Fund	7,086	1,009	5,500	3,000	0	3,000	(2,500)
Total 3937 - Uniform Expense	**7,086**	**1,009**	**5,500**	**3,000**	**0**	**3,000**	**(2,500)**
3986 - State Disposal Surchare-H-Power							
110 - General Fund	0	3	0	0	0	0	0
Total 3986 - State Disposal Surchare-H-Power	**0**	**3**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	0	200	0	200	0	200	200
Total 3990 - Other Fixed Charges	**0**	**200**	**0**	**200**	**0**	**200**	**200**
Total B - Current Expenses	**4,486,701**	**4,424,558**	**4,358,677**	**4,492,450**	**0**	**4,492,450**	**133,773**
C - Equipment							
4310 - Passenger Vehicles							
110 - General Fund	0	0	0	67,000	0	67,000	67,000
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**67,000**	**0**	**67,000**	**67,000**

Department Parks and Recreation
Organization DPR2630-Urban Forestry Program

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4311 - Trucks							
110 - General Fund	0	0	0	683,500	0	683,500	683,500
Total 4311 - Trucks	**0**	**0**	**0**	**683,500**	**0**	**683,500**	**683,500**
4312 - Other Motor Vehicles							
110 - General Fund	0	0	0	102,000	0	102,000	102,000
Total 4312 - Other Motor Vehicles	**0**	**0**	**0**	**102,000**	**0**	**102,000**	**102,000**
4401 - Construction & Repair Equipment							
110 - General Fund	7,172	0	0	165,500	0	165,500	165,500
Total 4401 - Construction & Repair Equipment	**7,172**	**0**	**0**	**165,500**	**0**	**165,500**	**165,500**
Total C - Equipment	**7,172**	**0**	**0**	**1,018,000**	**0**	**1,018,000**	**1,018,000**
Total DPR2630	**8,222,699**	**8,411,475**	**8,484,464**	**9,464,730**	**0**	**9,464,730**	**980,266**

Department Parks and Recreation
Organization DPR2651C-Maintenance Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	2,705,849	3,024,655	3,839,397	3,984,970	0	3,984,970	145,573
Total 1101 - Regular Pay	**2,705,849**	**3,024,655**	**3,839,397**	**3,984,970**	**0**	**3,984,970**	**145,573**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(635,901)	(500,778)	0	(500,778)	135,123
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(635,901)**	**(500,778)**	**0**	**(500,778)**	**135,123**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	154,581	105,662	91,154	91,518	0	91,518	364
230 - Hanauma Bay Nature Preserve Fund	10,712	0	50,000	50,000	0	50,000	0
Total 1102 - Non-Holiday Overtime Pay	**165,293**	**105,662**	**141,154**	**141,518**	**0**	**141,518**	**364**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	69,145	46,614	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**69,145**	**46,614**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	521	329	4,443	500	0	500	(3,943)
Total 1107 - Holiday Overtime Pay	**521**	**329**	**4,443**	**500**	**0**	**500**	**(3,943)**
1108 - Night Shift Pay							
110 - General Fund	811	1,233	1,500	1,000	0	1,000	(500)
Total 1108 - Night Shift Pay	**811**	**1,233**	**1,500**	**1,000**	**0**	**1,000**	**(500)**
1109 - Temporary Assignment Pay							
110 - General Fund	24,321	20,080	30,000	20,000	0	20,000	(10,000)
Total 1109 - Temporary Assignment Pay	**24,321**	**20,080**	**30,000**	**20,000**	**0**	**20,000**	**(10,000)**
1201 - Temporary Total Disability							
110 - General Fund	22,418	6,989	0	0	0	0	0
Total 1201 - Temporary Total Disability	**22,418**	**6,989**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**2,988,358**	**3,205,562**	**3,380,593**	**3,647,210**	**0**	**3,647,210**	**266,617**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	4,986	5,782	5,000	5,000	0	5,000	0
Total 2051 - Office Supplies	**4,986**	**5,782**	**5,000**	**5,000**	**0**	**5,000**	**0**
2151 - Fertilizers							
110 - General Fund	67,261	6,287	45,000	55,000	0	55,000	10,000
Total 2151 - Fertilizers	**67,261**	**6,287**	**45,000**	**55,000**	**0**	**55,000**	**10,000**
2152 - Soil							
110 - General Fund	12,790	61,523	5,000	15,000	0	15,000	10,000
Total 2152 - Soil	**12,790**	**61,523**	**5,000**	**15,000**	**0**	**15,000**	**10,000**
2153 - Other Nursery, Botanical & Horticultural Supplies							
110 - General Fund	80,277	13,364	40,000	35,000	0	35,000	(5,000)
Total 2153 - Other Nursery, Botanical & Horticult	**80,277**	**13,364**	**40,000**	**35,000**	**0**	**35,000**	**(5,000)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	99	339	1,000	500	0	500	(500)
Total 2201 - Cleaning and Toilet Supplies	**99**	**339**	**1,000**	**500**	**0**	**500**	**(500)**

Department Parks and Recreation
Organization DPR2651C-Maintenance Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2251 - Hydraulic Oil							
110 - General Fund	893	0	2,000	1,000	0	1,000	(1,000)
Total 2251 - Hydraulic Oil	**893**	**0**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
2254 - Other Fuel And Lubricants							
110 - General Fund	2,534	4,654	3,000	3,000	0	3,000	0
Total 2254 - Other Fuel And Lubricants	**2,534**	**4,654**	**3,000**	**3,000**	**0**	**3,000**	**0**
2331 - Computer Supplies							
110 - General Fund	0	176	0	0	0	0	0
Total 2331 - Computer Supplies	**0**	**176**	**0**	**0**	**0**	**0**	**0**
2352 - Meals-Breakfast							
110 - General Fund	138	426	500	500	0	500	0
Total 2352 - Meals-Breakfast	**138**	**426**	**500**	**500**	**0**	**500**	**0**
2353 - Meals-Lunch							
110 - General Fund	192	592	2,000	1,500	0	1,500	(500)
Total 2353 - Meals-Lunch	**192**	**592**	**2,000**	**1,500**	**0**	**1,500**	**(500)**
2354 - Meals-Dinner							
110 - General Fund	3,030	3,100	3,000	3,000	0	3,000	0
Total 2354 - Meals-Dinner	**3,030**	**3,100**	**3,000**	**3,000**	**0**	**3,000**	**0**
2356 - Other Food							
110 - General Fund	0	486	20,000	0	0	0	(20,000)
Total 2356 - Other Food	**0**	**486**	**20,000**	**0**	**0**	**0**	**(20,000)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	518	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**0**	**518**	**0**	**0**	**0**	**0**	**0**
2457 - Engine Oil							
110 - General Fund	1,495	4,369	1,500	3,000	0	3,000	1,500
Total 2457 - Engine Oil	**1,495**	**4,369**	**1,500**	**3,000**	**0**	**3,000**	**1,500**
2502 - Chemical Supplies							
110 - General Fund	0	2,571	2,000	2,000	0	2,000	0
Total 2502 - Chemical Supplies	**0**	**2,571**	**2,000**	**2,000**	**0**	**2,000**	**0**
2505 - Maps And Signs							
110 - General Fund	79,672	37,145	33,500	42,000	0	42,000	8,500
Total 2505 - Maps And Signs	**79,672**	**37,145**	**33,500**	**42,000**	**0**	**42,000**	**8,500**
2508 - Safety Supplies							
110 - General Fund	21,861	23,044	10,000	20,000	0	20,000	10,000
Total 2508 - Safety Supplies	**21,861**	**23,044**	**10,000**	**20,000**	**0**	**20,000**	**10,000**
2509 - Welding Supplies							
110 - General Fund	9,106	35,519	10,000	20,000	0	20,000	10,000
Total 2509 - Welding Supplies	**9,106**	**35,519**	**10,000**	**20,000**	**0**	**20,000**	**10,000**
2510 - Fittings, Couplings, Gauges, Valves							
110 - General Fund	819	4,944	0	3,000	0	3,000	3,000
Total 2510 - Fittings, Couplings, Gauges, Valves	**819**	**4,944**	**0**	**3,000**	**0**	**3,000**	**3,000**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2511 - Galvanized & Aluminum Sheet, Angle & Flat Iron, Plates							
110 - General Fund	4,631	0	0	0	0	0	0
Total 2511 - Galvanized & Aluminum Sheet, Angl	**4,631**	**0**	**0**	**0**	**0**	**0**	**0**
2512 - Capscrews, Rivets, Washers, Cottier Pins							
110 - General Fund	166	292	2,000	2,000	0	2,000	0
Total 2512 - Capscrews, Rivets, Washers, Cottier	**166**	**292**	**2,000**	**2,000**	**0**	**2,000**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	8,528	8,129	8,500	8,500	0	8,500	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**8,528**	**8,129**	**8,500**	**8,500**	**0**	**8,500**	**0**
2517 - Supplies Not Classified							
110 - General Fund	12,890	10,140	15,000	10,000	0	10,000	(5,000)
Total 2517 - Supplies Not Classified	**12,890**	**10,140**	**15,000**	**10,000**	**0**	**10,000**	**(5,000)**
2601 - Glass							
110 - General Fund	773	0	0	0	0	0	0
Total 2601 - Glass	**773**	**0**	**0**	**0**	**0**	**0**	**0**
2602 - Hardware							
110 - General Fund	19,034	20,144	20,000	20,000	0	20,000	0
Total 2602 - Hardware	**19,034**	**20,144**	**20,000**	**20,000**	**0**	**20,000**	**0**
2603 - Lumber							
110 - General Fund	26,094	34,877	25,000	30,000	0	30,000	5,000
Total 2603 - Lumber	**26,094**	**34,877**	**25,000**	**30,000**	**0**	**30,000**	**5,000**
2604 - Masonry							
110 - General Fund	68,601	84,606	60,000	75,000	0	75,000	15,000
Total 2604 - Masonry	**68,601**	**84,606**	**60,000**	**75,000**	**0**	**75,000**	**15,000**
2605 - Plumbing							
110 - General Fund	258,318	397,180	260,000	300,000	0	300,000	40,000
Total 2605 - Plumbing	**258,318**	**397,180**	**260,000**	**300,000**	**0**	**300,000**	**40,000**
2606 - Roofing Materials							
110 - General Fund	10,350	4,996	10,000	7,500	0	7,500	(2,500)
Total 2606 - Roofing Materials	**10,350**	**4,996**	**10,000**	**7,500**	**0**	**7,500**	**(2,500)**
2607 - Other Building & Construction Materials							
110 - General Fund	141,594	167,623	129,500	140,000	0	140,000	10,500
230 - Hanauma Bay Nature Preserve Fund	10,428	0	10,000	10,000	0	10,000	0
Total 2607 - Other Building & Construction Mater	**152,022**	**167,623**	**139,500**	**150,000**	**0**	**150,000**	**10,500**
2651 - Aggregate							
110 - General Fund	13,219	4,204	15,000	10,000	0	10,000	(5,000)
Total 2651 - Aggregate	**13,219**	**4,204**	**15,000**	**10,000**	**0**	**10,000**	**(5,000)**
2652 - Bitumul							
110 - General Fund	4,651	16,641	5,000	10,000	0	10,000	5,000
Total 2652 - Bitumul	**4,651**	**16,641**	**5,000**	**10,000**	**0**	**10,000**	**5,000**
2653 - Concrete							
110 - General Fund	23,779	5,593	5,000	15,000	0	15,000	10,000
Total 2653 - Concrete	**23,779**	**5,593**	**5,000**	**15,000**	**0**	**15,000**	**10,000**

Department Parks and Recreation
Organization DPR2651C-Maintenance Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2654 - Other Highway Materials							
110 - General Fund	0	382	0	0	0	0	0
Total 2654 - Other Highway Materials	**0**	**382**	**0**	**0**	**0**	**0**	**0**
2701 - Tires (New)							
110 - General Fund	0	709	2,500	1,000	0	1,000	(1,500)
Total 2701 - Tires (New)	**0**	**709**	**2,500**	**1,000**	**0**	**1,000**	**(1,500)**
2704 - Batteries							
110 - General Fund	676	1,243	2,000	1,000	0	1,000	(1,000)
Total 2704 - Batteries	**676**	**1,243**	**2,000**	**1,000**	**0**	**1,000**	**(1,000)**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	0	114	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**0**	**114**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	267	1,202	1,000	1,000	0	1,000	0
Total 2756 - Parts & Accessories-Equipment (Co	**267**	**1,202**	**1,000**	**1,000**	**0**	**1,000**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	56,035	73,104	60,000	60,000	0	60,000	0
Total 2759 - Parts/Acces/Equip (Other)	**56,035**	**73,104**	**60,000**	**60,000**	**0**	**60,000**	**0**
2801 - Heavy Wires And Devices							
110 - General Fund	1,914	0	0	0	0	0	0
Total 2801 - Heavy Wires And Devices	**1,914**	**0**	**0**	**0**	**0**	**0**	**0**
2802 - Light Wires And Devices							
110 - General Fund	0	420	0	0	0	0	0
Total 2802 - Light Wires And Devices	**0**	**420**	**0**	**0**	**0**	**0**	**0**
2803 - Light Bulbs							
110 - General Fund	7,847	0	0	0	0	0	0
Total 2803 - Light Bulbs	**7,847**	**0**	**0**	**0**	**0**	**0**	**0**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	1,825	19,826	2,000	10,000	0	10,000	8,000
Total 2804 - Other Electrical Supplies & Materials	**1,825**	**19,826**	**2,000**	**10,000**	**0**	**10,000**	**8,000**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	20,241	12,049	10,000	15,000	0	15,000	5,000
Total 2902 - Tools, Implements & Utensils (Small	**20,241**	**12,049**	**10,000**	**15,000**	**0**	**15,000**	**5,000**
3009 - Other Contractual Services							
110 - General Fund	167	403	0	0	0	0	0
Total 3009 - Other Contractual Services	**167**	**403**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	422	1,810	1,000	1,000	0	1,000	0
Total 3031 - Alarm Services	**422**	**1,810**	**1,000**	**1,000**	**0**	**1,000**	**0**
3034 - Guard & Security Services							
110 - General Fund	0	70	0	0	0	0	0
Total 3034 - Guard & Security Services	**0**	**70**	**0**	**0**	**0**	**0**	**0**

Department Parks and Recreation
Organization DPR2651C-Maintenance Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3036 - Laundry & Linen Services							
110 - General Fund	566	529	0	0	0	0	0
Total 3036 - Laundry & Linen Services	**566**	**529**	**0**	**0**	**0**	**0**	**0**
3038 - Pest Control							
110 - General Fund	0	1,139	0	0	0	0	0
Total 3038 - Pest Control	**0**	**1,139**	**0**	**0**	**0**	**0**	**0**
3039 - Recycling Services							
110 - General Fund	1,200	2,961	1,000	4,000	0	4,000	3,000
Total 3039 - Recycling Services	**1,200**	**2,961**	**1,000**	**4,000**	**0**	**4,000**	**3,000**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	35,654	41,571	35,000	57,000	0	57,000	22,000
Total 3040 - Solid Waste Disposal (including man	**35,654**	**41,571**	**35,000**	**57,000**	**0**	**57,000**	**22,000**
3042 - Towing Services							
110 - General Fund	0	2,004	0	0	0	0	0
Total 3042 - Towing Services	**0**	**2,004**	**0**	**0**	**0**	**0**	**0**
3044 - Removal & Pickup of Dead Bodies							
110 - General Fund	0	565	0	0	0	0	0
Total 3044 - Removal & Pickup of Dead Bodies	**0**	**565**	**0**	**0**	**0**	**0**	**0**
3046 - Death Pronouncements							
110 - General Fund	1,073	0	0	0	0	0	0
Total 3046 - Death Pronouncements	**1,073**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	1,984,404	904,092	885,579	885,600	0	885,600	21
230 - Hanauma Bay Nature Preserve Fund	48,750	50,000	50,000	50,000	0	50,000	0
Total 3049 - Other Services - Not Classified	**2,033,154**	**954,092**	**935,579**	**935,600**	**0**	**935,600**	**21**
3102 - Postage							
110 - General Fund	186	13	500	500	0	500	0
Total 3102 - Postage	**186**	**13**	**500**	**500**	**0**	**500**	**0**
3103 - Telephone							
110 - General Fund	4,992	4,349	5,000	5,000	0	5,000	0
Total 3103 - Telephone	**4,992**	**4,349**	**5,000**	**5,000**	**0**	**5,000**	**0**
3262 - Printing And Binding							
110 - General Fund	21	1,826	3,000	3,000	0	3,000	0
Total 3262 - Printing And Binding	**21**	**1,826**	**3,000**	**3,000**	**0**	**3,000**	**0**
3304 - Water							
110 - General Fund	3,487	2,236	3,607	3,607	0	3,607	0
Total 3304 - Water	**3,487**	**2,236**	**3,607**	**3,607**	**0**	**3,607**	**0**
3305 - Sewer							
110 - General Fund	10,117	8,545	10,000	10,000	0	10,000	0
Total 3305 - Sewer	**10,117**	**8,545**	**10,000**	**10,000**	**0**	**10,000**	**0**
3355 - Electrical Components							
110 - General Fund	268	0	0	0	0	0	0
Total 3355 - Electrical Components	**268**	**0**	**0**	**0**	**0**	**0**	**0**

Department Parks and Recreation
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3360 - Tires							
110 - General Fund	0	330	600	600	0	600	0
Total 3360 - Tires	**0**	**330**	**600**	**600**	**0**	**600**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	2,402	0	1,000	1,000	0	1,000	0
Total 3361 - Other Repairs & Maintenance-Motor	**2,402**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	3,232	1,543	1,000	1,000	0	1,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**3,232**	**1,543**	**1,000**	**1,000**	**0**	**1,000**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	4,949	14,366	5,500	10,000	0	10,000	4,500
Total 3405 - Repairs & Maintenance-Equipment (	**4,949**	**14,366**	**5,500**	**10,000**	**0**	**10,000**	**4,500**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	1,009	0	0	0	0	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**1,009**	**0**	**0**	**0**	**0**	**0**
3504 - Painting							
110 - General Fund	77,893	117,523	80,000	95,000	500,000	595,000	515,000
Total 3504 - Painting	**77,893**	**117,523**	**80,000**	**95,000**	**500,000**	**595,000**	**515,000**
3630 - Rentals-Office Equipment							
110 - General Fund	279	219	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**279**	**219**	**0**	**0**	**0**	**0**	**0**
3655 - Rentals-Construction & Repair Equipment							
110 - General Fund	11,089	0	0	0	0	0	0
Total 3655 - Rentals-Construction & Repair Equip	**11,089**	**0**	**0**	**0**	**0**	**0**	**0**
3668 - Equipment Rentals							
110 - General Fund	9,096	258	5,000	5,000	0	5,000	0
Total 3668 - Equipment Rentals	**9,096**	**258**	**5,000**	**5,000**	**0**	**5,000**	**0**
3670 - Other Rentals							
110 - General Fund	4,216	3,273	5,000	3,500	0	3,500	(1,500)
Total 3670 - Other Rentals	**4,216**	**3,273**	**5,000**	**3,500**	**0**	**3,500**	**(1,500)**
3751 - Fees For Memberships & Registration							
110 - General Fund	1,372	1,178	2,000	1,500	0	1,500	(500)
Total 3751 - Fees For Memberships & Registratio	**1,372**	**1,178**	**2,000**	**1,500**	**0**	**1,500**	**(500)**
3790 - Interest-Judgement Claims							
110 - General Fund	944	215	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**944**	**215**	**0**	**0**	**0**	**0**	**0**
3820 - Auto Allowances-Other							
110 - General Fund	209	0	0	0	0	0	0
Total 3820 - Auto Allowances-Other	**209**	**0**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	7,590	5,420	10,000	6,000	0	6,000	(4,000)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**7,590**	**5,420**	**10,000**	**6,000**	**0**	**6,000**	**(4,000)**

Department Parks and Recreation
Organization DPR2651C-Maintenance Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	24	36	0	0	0	0	0
Total 3822 - Parking Fees	**24**	**36**	**0**	**0**	**0**	**0**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	0	8,763	5,000	8,700	0	8,700	3,700
Total 3836 - Uniform Maintenance Allowance	**0**	**8,763**	**5,000**	**8,700**	**0**	**8,700**	**3,700**
3937 - Uniform Expense							
110 - General Fund	1,632	1,104	2,000	2,000	0	2,000	0
Total 3937 - Uniform Expense	**1,632**	**1,104**	**2,000**	**2,000**	**0**	**2,000**	**0**
Total B - Current Expenses	**3,193,248**	**2,245,663**	**1,937,786**	**2,089,507**	**500,000**	**2,589,507**	**651,721**
C - Equipment							
4311 - Trucks							
110 - General Fund	0	0	0	310,000	0	310,000	310,000
Total 4311 - Trucks	**0**	**0**	**0**	**310,000**	**0**	**310,000**	**310,000**
4312 - Other Motor Vehicles							
110 - General Fund	0	0	0	35,000	0	35,000	35,000
Total 4312 - Other Motor Vehicles	**0**	**0**	**0**	**35,000**	**0**	**35,000**	**35,000**
4401 - Construction & Repair Equipment							
110 - General Fund	0	0	40,000	5,000	0	5,000	(35,000)
230 - Hanauma Bay Nature Preserve Fund	0	0	150,000	0	0	0	(150,000)
Total 4401 - Construction & Repair Equipment	**0**	**0**	**190,000**	**5,000**	**0**	**5,000**	**(185,000)**
Total C - Equipment	**0**	**0**	**190,000**	**350,000**	**0**	**350,000**	**160,000**
Total DPR2651C	**6,181,606**	**5,451,225**	**5,508,379**	**6,086,717**	**500,000**	**6,586,717**	**1,078,338**

Department Parks and Recreation
Organization DPR2721C-Recreation Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	7,250,149	8,098,574	9,375,816	9,533,268	0	9,533,268	157,452
230 - Hanauma Bay Nature Preserve Fund	619,067	673,227	768,552	770,874	0	770,874	2,322
Total 1101 - Regular Pay	**7,869,216**	**8,771,801**	**10,144,368**	**10,304,142**	**0**	**10,304,142**	**159,774**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(1,097,244)	(1,136,442)	0	(1,136,442)	(39,198)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(1,097,244)**	**(1,136,442)**	**0**	**(1,136,442)**	**(39,198)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	126,144	96,862	76,346	69,870	0	69,870	(6,476)
230 - Hanauma Bay Nature Preserve Fund	9,173	3,868	27,500	10,000	0	10,000	(17,500)
Total 1102 - Non-Holiday Overtime Pay	**135,317**	**100,730**	**103,846**	**79,870**	**0**	**79,870**	**(23,976)**
1104 - Split-Shift Pay							
110 - General Fund	626	544	400	400	0	400	0
Total 1104 - Split-Shift Pay	**626**	**544**	**400**	**400**	**0**	**400**	**0**
1105 - Stand-By Pay							
110 - General Fund	148	525	200	200	0	200	0
230 - Hanauma Bay Nature Preserve Fund	0	34	0	0	0	0	0
Total 1105 - Stand-By Pay	**148**	**559**	**200**	**200**	**0**	**200**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	129,238	162,301	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	9,674	7,802	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**138,912**	**170,103**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	8,026	6,272	17,000	8,000	0	8,000	(9,000)
230 - Hanauma Bay Nature Preserve Fund	25,008	13,389	21,000	21,000	0	21,000	0
Total 1107 - Holiday Overtime Pay	**33,034**	**19,661**	**38,000**	**29,000**	**0**	**29,000**	**(9,000)**
1108 - Night Shift Pay							
110 - General Fund	4,482	4,279	6,000	4,000	0	4,000	(2,000)
230 - Hanauma Bay Nature Preserve Fund	223	238	350	350	0	350	0
Total 1108 - Night Shift Pay	**4,705**	**4,517**	**6,350**	**4,350**	**0**	**4,350**	**(2,000)**
1109 - Temporary Assignment Pay							
110 - General Fund	74,934	59,293	88,000	65,000	0	65,000	(23,000)
230 - Hanauma Bay Nature Preserve Fund	1,359	1,419	2,000	2,000	0	2,000	0
Total 1109 - Temporary Assignment Pay	**76,293**	**60,712**	**90,000**	**67,000**	**0**	**67,000**	**(23,000)**
1124 - Standard Of Conduct Pay							
110 - General Fund	0	33	0	0	0	0	0
Total 1124 - Standard Of Conduct Pay	**0**	**33**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	4,198,911	4,545,013	5,253,012	5,382,042	0	5,382,042	129,030
230 - Hanauma Bay Nature Preserve Fund	62,929	79,585	91,308	91,296	0	91,296	(12)
390 - Federal Grants Fund	45,750	214	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**4,307,590**	**4,624,812**	**5,344,320**	**5,473,338**	**0**	**5,473,338**	**129,018**

Department Parks and Recreation
Organization DPR2721C-Recreation Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1201 - Temporary Total Disability							
110 - General Fund	16,414	5,332	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	0	2,151	0	0	0	0	0
Total 1201 - Temporary Total Disability	**16,414**	**7,483**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**12,582,255**	**13,760,955**	**14,630,240**	**14,821,858**	**0**	**14,821,858**	**191,618**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	54,867	58,063	53,000	53,000	0	53,000	0
230 - Hanauma Bay Nature Preserve Fund	3,580	4,251	5,300	5,300	0	5,300	0
Total 2051 - Office Supplies	**58,447**	**62,314**	**58,300**	**58,300**	**0**	**58,300**	**0**
2151 - Fertilizers							
110 - General Fund	0	43,236	0	0	0	0	0
Total 2151 - Fertilizers	**0**	**43,236**	**0**	**0**	**0**	**0**	**0**
2152 - Soil							
110 - General Fund	0	9,358	0	0	0	0	0
Total 2152 - Soil	**0**	**9,358**	**0**	**0**	**0**	**0**	**0**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	0	29,271	0	30,000	0	30,000	30,000
230 - Hanauma Bay Nature Preserve Fund	269	0	1,000	1,000	0	1,000	0
Total 2201 - Cleaning and Toilet Supplies	**269**	**29,271**	**1,000**	**31,000**	**0**	**31,000**	**30,000**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	7,028	6,076	8,900	7,000	0	7,000	(1,900)
Total 2301 - Medical, Dental, Hospital & Institutio	**7,028**	**6,076**	**8,900**	**7,000**	**0**	**7,000**	**(1,900)**
2352 - Meals-Breakfast							
110 - General Fund	0	18	100	100	0	100	0
230 - Hanauma Bay Nature Preserve Fund	0	12	0	0	0	0	0
Total 2352 - Meals-Breakfast	**0**	**30**	**100**	**100**	**0**	**100**	**0**
2353 - Meals-Lunch							
110 - General Fund	16	48	100	100	0	100	0
230 - Hanauma Bay Nature Preserve Fund	0	8	0	0	0	0	0
Total 2353 - Meals-Lunch	**16**	**56**	**100**	**100**	**0**	**100**	**0**
2354 - Meals-Dinner							
110 - General Fund	320	420	1,000	1,000	0	1,000	0
230 - Hanauma Bay Nature Preserve Fund	60	80	150	150	0	150	0
Total 2354 - Meals-Dinner	**380**	**500**	**1,150**	**1,150**	**0**	**1,150**	**0**
2356 - Other Food							
110 - General Fund	796	1,280	2,000	2,000	0	2,000	0
Total 2356 - Other Food	**796**	**1,280**	**2,000**	**2,000**	**0**	**2,000**	**0**
2357 - Other Food-Volunteers							
110 - General Fund	534	508	0	0	0	0	0
Total 2357 - Other Food-Volunteers	**534**	**508**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	90,594	84,566	96,500	85,000	0	85,000	(11,500)
230 - Hanauma Bay Nature Preserve Fund	87	180	500	500	0	500	0
380 - Special Projects Fund	1,070	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**91,751**	**84,746**	**97,000**	**85,500**	**0**	**85,500**	**(11,500)**
2501 - Ammunition							
110 - General Fund	38	0	0	0	0	0	0
Total 2501 - Ammunition	**38**	**0**	**0**	**0**	**0**	**0**	**0**
2502 - Chemical Supplies							
110 - General Fund	5,672	4,370	0	0	0	0	0
Total 2502 - Chemical Supplies	**5,672**	**4,370**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
110 - General Fund	22	0	0	0	0	0	0
Total 2505 - Maps And Signs	**22**	**0**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	1,767	1,849	5,000	2,000	0	2,000	(3,000)
230 - Hanauma Bay Nature Preserve Fund	497	936	1,200	1,200	0	1,200	0
Total 2508 - Safety Supplies	**2,264**	**2,785**	**6,200**	**3,200**	**0**	**3,200**	**(3,000)**
2517 - Supplies Not Classified							
110 - General Fund	109,291	79,829	158,800	100,000	0	100,000	(58,800)
230 - Hanauma Bay Nature Preserve Fund	6,756	1,961	13,200	5,000	0	5,000	(8,200)
380 - Special Projects Fund	75	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**116,122**	**81,790**	**172,000**	**105,000**	**0**	**105,000**	**(67,000)**
2602 - Hardware							
110 - General Fund	15	31	100	100	0	100	0
Total 2602 - Hardware	**15**	**31**	**100**	**100**	**0**	**100**	**0**
2607 - Other Building & Construction Materials							
110 - General Fund	182	9	0	0	0	0	0
Total 2607 - Other Building & Construction Mater	**182**	**9**	**0**	**0**	**0**	**0**	**0**
2704 - Batteries							
110 - General Fund	0	86	0	0	0	0	0
Total 2704 - Batteries	**0**	**86**	**0**	**0**	**0**	**0**	**0**
2715 - Steering							
110 - General Fund	232	0	0	0	0	0	0
Total 2715 - Steering	**232**	**0**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	54	0	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**54**	**0**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	2,203	4,410	2,000	2,000	0	2,000	0
230 - Hanauma Bay Nature Preserve Fund	0	0	1,000	1,000	0	1,000	0
Total 2756 - Parts & Accessories-Equipment (Co	**2,203**	**4,410**	**3,000**	**3,000**	**0**	**3,000**	**0**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	3,574	21	1,000	1,000	0	1,000	0
230 - Hanauma Bay Nature Preserve Fund	112	0	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**3,686**	**21**	**1,000**	**1,000**	**0**	**1,000**	**0**
2803 - Light Bulbs							
230 - Hanauma Bay Nature Preserve Fund	272	0	1,000	1,000	0	1,000	0
Total 2803 - Light Bulbs	**272**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	0	64	0	0	0	0	0
Total 2804 - Other Electrical Supplies & Materials	**0**	**64**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	6,010	6,596	8,000	8,000	0	8,000	0
230 - Hanauma Bay Nature Preserve Fund	0	1,812	200	200	0	200	0
Total 2902 - Tools, Implements & Utensils (Small	**6,010**	**8,408**	**8,200**	**8,200**	**0**	**8,200**	**0**
3005 - Medical Services							
110 - General Fund	5,895	0	0	0	0	0	0
Total 3005 - Medical Services	**5,895**	**0**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
110 - General Fund	0	27	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**27**	**0**	**0**	**0**	**0**	**0**
3012 - Workers' Compensation-IRS Form 1099 Compensation							
230 - Hanauma Bay Nature Preserve Fund	46	0	0	0	0	0	0
Total 3012 - Workers' Compensation-IRS Form 1(	**46**	**0**	**0**	**0**	**0**	**0**	**0**
3013 - Deceased Employee Distributions							
110 - General Fund	83	0	0	0	0	0	0
Total 3013 - Deceased Employee Distributions	**83**	**0**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	1,305	537	1,400	1,400	0	1,400	0
230 - Hanauma Bay Nature Preserve Fund	457	512	0	0	0	0	0
Total 3031 - Alarm Services	**1,762**	**1,049**	**1,400**	**1,400**	**0**	**1,400**	**0**
3033 - Grounds Maintenance							
110 - General Fund	16	0	0	0	0	0	0
Total 3033 - Grounds Maintenance	**16**	**0**	**0**	**0**	**0**	**0**	**0**
3034 - Guard & Security Services							
230 - Hanauma Bay Nature Preserve Fund	412,898	412,172	435,000	455,000	0	455,000	20,000
Total 3034 - Guard & Security Services	**412,898**	**412,172**	**435,000**	**455,000**	**0**	**455,000**	**20,000**
3049 - Other Services - Not Classified							
110 - General Fund	214,687	264,680	218,000	345,000	0	345,000	127,000
230 - Hanauma Bay Nature Preserve Fund	462,935	506,218	560,000	555,000	0	555,000	(5,000)
Total 3049 - Other Services - Not Classified	**677,622**	**770,898**	**778,000**	**900,000**	**0**	**900,000**	**122,000**
3102 - Postage							
110 - General Fund	1,369	2,114	4,070	2,000	0	2,000	(2,070)
230 - Hanauma Bay Nature Preserve Fund	0	4	150	150	0	150	0
Total 3102 - Postage	**1,369**	**2,118**	**4,220**	**2,150**	**0**	**2,150**	**(2,070)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3103 - Telephone							
110 - General Fund	176,497	177,883	164,400	180,000	0	180,000	15,600
230 - Hanauma Bay Nature Preserve Fund	15,058	16,209	28,600	28,600	0	28,600	0
Total 3103 - Telephone	**191,555**	**194,092**	**193,000**	**208,600**	**0**	**208,600**	**15,600**
3105 - Other Communication Services							
110 - General Fund	76	78	0	0	0	0	0
Total 3105 - Other Communication Services	**76**	**78**	**0**	**0**	**0**	**0**	**0**
3213 - Bus Fare (Includes Bus Subsidies)							
110 - General Fund	0	0	0	1,500	0	1,500	1,500
Total 3213 - Bus Fare (Includes Bus Subsidies)	**0**	**0**	**0**	**1,500**	**0**	**1,500**	**1,500**
3252 - Advertising & Publication of Notices							
110 - General Fund	8,590	8,896	10,000	10,000	0	10,000	0
380 - Special Projects Fund	0	0	10,000	0	0	0	(10,000)
Total 3252 - Advertising & Publication of Notices	**8,590**	**8,896**	**20,000**	**10,000**	**0**	**10,000**	**(10,000)**
3262 - Printing And Binding							
110 - General Fund	2,199	10,924	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	0	0	2,500	2,500	0	2,500	0
380 - Special Projects Fund	497	0	0	0	0	0	0
Total 3262 - Printing And Binding	**2,696**	**10,924**	**2,500**	**2,500**	**0**	**2,500**	**0**
3302 - Electricity							
110 - General Fund	5,358,872	5,365,896	5,939,557	5,939,557	0	5,939,557	0
230 - Hanauma Bay Nature Preserve Fund	151,145	120,982	175,200	175,200	0	175,200	0
Total 3302 - Electricity	**5,510,017**	**5,486,878**	**6,114,757**	**6,114,757**	**0**	**6,114,757**	**0**
3303 - Gas							
110 - General Fund	77,939	52,015	27,000	27,000	0	27,000	0
Total 3303 - Gas	**77,939**	**52,015**	**27,000**	**27,000**	**0**	**27,000**	**0**
3401 - Repairs & Maintenance-Equipment (Communications)							
230 - Hanauma Bay Nature Preserve Fund	648	1,562	3,000	3,000	0	3,000	0
Total 3401 - Repairs & Maintenance-Equipment (	**648**	**1,562**	**3,000**	**3,000**	**0**	**3,000**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	0	1,327	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	251	2,251	1,000	1,000	0	1,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**251**	**3,578**	**1,000**	**1,000**	**0**	**1,000**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	4,096	779	10,000	2,500	0	2,500	(7,500)
230 - Hanauma Bay Nature Preserve Fund	0	450	3,000	3,000	0	3,000	0
Total 3405 - Repairs & Maintenance-Equipment (	**4,096**	**1,229**	**13,000**	**5,500**	**0**	**5,500**	**(7,500)**
3630 - Rentals-Office Equipment							
110 - General Fund	31,329	25,621	40,000	32,000	0	32,000	(8,000)
230 - Hanauma Bay Nature Preserve Fund	3,416	2,637	5,000	5,000	0	5,000	0
Total 3630 - Rentals-Office Equipment	**34,745**	**28,258**	**45,000**	**37,000**	**0**	**37,000**	**(8,000)**
3640 - Rentals-Buildings							
110 - General Fund	6,831	8,100	8,100	8,100	0	8,100	0
Total 3640 - Rentals-Buildings	**6,831**	**8,100**	**8,100**	**8,100**	**0**	**8,100**	**0**

Department Parks and Recreation
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3668 - Equipment Rentals							
110 - General Fund	864	864	1,000	1,000	0	1,000	0
Total 3668 - Equipment Rentals	**864**	**864**	**1,000**	**1,000**	**0**	**1,000**	**0**
3670 - Other Rentals							
110 - General Fund	283	175	1,000	500	0	500	(500)
Total 3670 - Other Rentals	**283**	**175**	**1,000**	**500**	**0**	**500**	**(500)**
3751 - Fees For Memberships & Registration							
110 - General Fund	780	1,690	1,800	1,800	0	1,800	0
Total 3751 - Fees For Memberships & Registratio	**780**	**1,690**	**1,800**	**1,800**	**0**	**1,800**	**0**
3752 - Subscriptions							
110 - General Fund	1,195	0	250	250	0	250	0
Total 3752 - Subscriptions	**1,195**	**0**	**250**	**250**	**0**	**250**	**0**
3770 - Refunds, Awards & Indemnities							
110 - General Fund	2,560	2,720	0	0	0	0	0
Total 3770 - Refunds, Awards & Indemnities	**2,560**	**2,720**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	90	420	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**90**	**420**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	191,013	189,639	200,000	170,000	0	170,000	(30,000)
230 - Hanauma Bay Nature Preserve Fund	2,414	1,236	1,100	1,100	0	1,100	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**193,427**	**190,875**	**201,100**	**171,100**	**0**	**171,100**	**(30,000)**
3822 - Parking Fees							
110 - General Fund	447	505	800	800	0	800	0
230 - Hanauma Bay Nature Preserve Fund	0	5	0	0	0	0	0
Total 3822 - Parking Fees	**447**	**510**	**800**	**800**	**0**	**800**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	0	28,365	21,000	28,000	0	28,000	7,000
230 - Hanauma Bay Nature Preserve Fund	0	3,364	5,000	5,000	0	5,000	0
Total 3836 - Uniform Maintenance Allowance	**0**	**31,729**	**26,000**	**33,000**	**0**	**33,000**	**7,000**
3927 - Health, Welfare & Medical Plans-Non Bargaining Unit Empl.							
230 - Hanauma Bay Nature Preserve Fund	773	0	0	0	0	0	0
Total 3927 - Health, Welfare & Medical Plans-Non	**773**	**0**	**0**	**0**	**0**	**0**	**0**
3937 - Uniform Expense							
110 - General Fund	(3,030)	(271)	22,000	5,000	0	5,000	(17,000)
230 - Hanauma Bay Nature Preserve Fund	0	192	2,500	2,500	0	2,500	0
Total 3937 - Uniform Expense	**(3,030)**	**(79)**	**24,500**	**7,500**	**0**	**7,500**	**(17,000)**
3940 - Fees For Paying Agents							
110 - General Fund	0	57	0	0	0	0	0
Total 3940 - Fees For Paying Agents	**0**	**57**	**0**	**0**	**0**	**0**	**0**
3970 - Other Recreational Expenses							
110 - General Fund	32,607	33,879	50,400	32,000	0	32,000	(18,400)
380 - Special Projects Fund	2,107	0	0	0	0	0	0
Total 3970 - Other Recreational Expenses	**34,714**	**33,879**	**50,400**	**32,000**	**0**	**32,000**	**(18,400)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3990 - Other Fixed Charges							
110 - General Fund	1,467	8,884	8,200	5,000	0	5,000	(3,200)
380 - Special Projects Fund	6,250	0	0	0	0	0	0
390 - Federal Grants Fund	199,460	173,108	195,940	148,700	0	148,700	(47,240)
Total 3990 - Other Fixed Charges	**207,177**	**181,992**	**204,140**	**153,700**	**0**	**153,700**	**(50,440)**
Total B - Current Expenses	**7,672,408**	**7,766,055**	**8,517,017**	**8,485,807**	**0**	**8,485,807**	**(31,210)**
C - Equipment							
4310 - Passenger Vehicles							
110 - General Fund	0	0	0	225,000	0	225,000	225,000
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**225,000**	**0**	**225,000**	**225,000**
4312 - Other Motor Vehicles							
110 - General Fund	0	42,368	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	0	23,796	0	0	0	0	0
Total 4312 - Other Motor Vehicles	**0**	**66,164**	**0**	**0**	**0**	**0**	**0**
4364 - Recreational Equipment							
110 - General Fund	28,502	37,632	36,000	36,000	0	36,000	0
Total 4364 - Recreational Equipment	**28,502**	**37,632**	**36,000**	**36,000**	**0**	**36,000**	**0**
4620 - Communication Equipment							
110 - General Fund	12,608	0	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	102,000	0	0	0	0	0	0
Total 4620 - Communication Equipment	**114,608**	**0**	**0**	**0**	**0**	**0**	**0**
4700 - Equipment Not Classified							
110 - General Fund	0	0	44,000	44,000	0	44,000	0
230 - Hanauma Bay Nature Preserve Fund	0	0	90,000	50,000	0	50,000	(40,000)
Total 4700 - Equipment Not Classified	**0**	**0**	**134,000**	**94,000**	**0**	**94,000**	**(40,000)**
Total C - Equipment	**143,110**	**103,796**	**170,000**	**355,000**	**0**	**355,000**	**185,000**
Total DPR2721C	**20,397,773**	**21,630,806**	**23,317,257**	**23,662,665**	**0**	**23,662,665**	**345,408**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	12,365,071	13,527,297	16,861,259	17,215,243	0	17,215,243	353,984
230 - Hanauma Bay Nature Preserve Fund	314,742	331,258	406,211	414,204	0	414,204	7,993
Total 1101 - Regular Pay	**12,679,813**	**13,858,555**	**17,267,470**	**17,629,447**	**0**	**17,629,447**	**361,977**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(2,118,435)	(1,946,748)	0	(1,946,748)	171,687
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(2,118,435)**	**(1,946,748)**	**0**	**(1,946,748)**	**171,687**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	267,558	355,380	250,000	228,795	0	228,795	(21,205)
230 - Hanauma Bay Nature Preserve Fund	804	391	11,000	11,000	0	11,000	0
Total 1102 - Non-Holiday Overtime Pay	**268,362**	**355,771**	**261,000**	**239,795**	**0**	**239,795**	**(21,205)**
1105 - Stand-By Pay							
110 - General Fund	0	71	0	0	0	0	0
Total 1105 - Stand-By Pay	**0**	**71**	**0**	**0**	**0**	**0**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	33,706	176,213	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	0	4,056	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**33,706**	**180,269**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	259,815	225,492	230,000	230,000	0	230,000	0
230 - Hanauma Bay Nature Preserve Fund	17,801	14,598	15,000	15,000	0	15,000	0
Total 1107 - Holiday Overtime Pay	**277,616**	**240,090**	**245,000**	**245,000**	**0**	**245,000**	**0**
1108 - Night Shift Pay							
110 - General Fund	10,604	12,250	15,000	15,000	0	15,000	0
230 - Hanauma Bay Nature Preserve Fund	1,352	1,184	1,200	1,200	0	1,200	0
Total 1108 - Night Shift Pay	**11,956**	**13,434**	**16,200**	**16,200**	**0**	**16,200**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	139,194	131,437	120,000	120,000	0	120,000	0
230 - Hanauma Bay Nature Preserve Fund	667	952	1,000	1,000	0	1,000	0
Total 1109 - Temporary Assignment Pay	**139,861**	**132,389**	**121,000**	**121,000**	**0**	**121,000**	**0**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	150,000	0	0	0	(150,000)
Total 1118 - Misc Salary Adjustment	**0**	**0**	**150,000**	**0**	**0**	**0**	**(150,000)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	85,311	8,307	75,447	76,944	0	76,944	1,497
Total 1125 - Personal Svcs-Contract Positions	**85,311**	**8,307**	**75,447**	**76,944**	**0**	**76,944**	**1,497**
1201 - Temporary Total Disability							
110 - General Fund	215,169	239,010	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	5,598	6,213	0	0	0	0	0
Total 1201 - Temporary Total Disability	**220,767**	**245,223**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**13,717,392**	**15,034,109**	**16,017,682**	**16,381,638**	**0**	**16,381,638**	**363,956**

B - Current Expenses

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	200	300	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	25	25	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**225**	**325**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	3,147	7,508	5,000	5,000	0	5,000	0
230 - Hanauma Bay Nature Preserve Fund	0	0	1,500	1,500	0	1,500	0
Total 2051 - Office Supplies	**3,147**	**7,508**	**6,500**	**6,500**	**0**	**6,500**	**0**
2151 - Fertilizers							
110 - General Fund	45,441	125	0	0	0	0	0
Total 2151 - Fertilizers	**45,441**	**125**	**0**	**0**	**0**	**0**	**0**
2153 - Other Nursery, Botanical & Horticultural Supplies							
110 - General Fund	105,238	44,969	10,000	50,000	0	50,000	40,000
Total 2153 - Other Nursery, Botanical & Horticulti	**105,238**	**44,969**	**10,000**	**50,000**	**0**	**50,000**	**40,000**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	420,354	416,748	450,000	450,000	0	450,000	0
140 - Bikeway Fund	0	4,907	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	39,393	17,126	26,000	26,000	0	26,000	0
Total 2201 - Cleaning and Toilet Supplies	**459,747**	**438,781**	**476,000**	**476,000**	**0**	**476,000**	**0**
2252 - Engine Oil							
110 - General Fund	0	12	0	0	0	0	0
Total 2252 - Engine Oil	**0**	**12**	**0**	**0**	**0**	**0**	**0**
2254 - Other Fuel And Lubricants							
110 - General Fund	2,952	2,854	3,000	3,000	0	3,000	0
230 - Hanauma Bay Nature Preserve Fund	0	0	50	50	0	50	0
Total 2254 - Other Fuel And Lubricants	**2,952**	**2,854**	**3,050**	**3,050**	**0**	**3,050**	**0**
2352 - Meals-Breakfast							
110 - General Fund	240	780	50	500	0	500	450
230 - Hanauma Bay Nature Preserve Fund	0	6	50	50	0	50	0
Total 2352 - Meals-Breakfast	**240**	**786**	**100**	**550**	**0**	**550**	**450**
2353 - Meals-Lunch							
110 - General Fund	288	1,320	400	1,000	0	1,000	600
230 - Hanauma Bay Nature Preserve Fund	0	8	1,000	1,000	0	1,000	0
Total 2353 - Meals-Lunch	**288**	**1,328**	**1,400**	**2,000**	**0**	**2,000**	**600**
2354 - Meals-Dinner							
110 - General Fund	3,830	2,240	1,000	2,500	0	2,500	1,500
230 - Hanauma Bay Nature Preserve Fund	60	30	100	100	0	100	0
Total 2354 - Meals-Dinner	**3,890**	**2,270**	**1,100**	**2,600**	**0**	**2,600**	**1,500**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	5,098	0	5,000	5,000	0	5,000	0
230 - Hanauma Bay Nature Preserve Fund	0	0	1,000	1,000	0	1,000	0
Total 2401 - Educational, Recreational & Scientifi	**5,098**	**0**	**6,000**	**6,000**	**0**	**6,000**	**0**

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B - Current Expenses							
2453 - Unleaded Gas							
110 - General Fund	2,371	0	0	0	0	0	0
Total 2453 - Unleaded Gas	**2,371**	**0**	**0**	**0**	**0**	**0**	**0**
2454 - Diesel							
110 - General Fund	6,585	9,322	8,383	8,383	0	8,383	0
Total 2454 - Diesel	**6,585**	**9,322**	**8,383**	**8,383**	**0**	**8,383**	**0**
2457 - Engine Oil							
110 - General Fund	0	0	1,000	0	0	0	(1,000)
Total 2457 - Engine Oil	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
2502 - Chemical Supplies							
110 - General Fund	359,735	399,838	418,000	420,000	0	420,000	2,000
Total 2502 - Chemical Supplies	**359,735**	**399,838**	**418,000**	**420,000**	**0**	**420,000**	**2,000**
2504 - J.P.O. Supplies							
110 - General Fund	120	0	0	0	0	0	0
Total 2504 - J.P.O. Supplies	**120**	**0**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
230 - Hanauma Bay Nature Preserve Fund	0	0	1,000	1,000	0	1,000	0
Total 2505 - Maps And Signs	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
2508 - Safety Supplies							
110 - General Fund	36,812	39,888	31,000	40,000	0	40,000	9,000
230 - Hanauma Bay Nature Preserve Fund	557	1,473	1,000	1,000	0	1,000	0
Total 2508 - Safety Supplies	**37,369**	**41,361**	**32,000**	**41,000**	**0**	**41,000**	**9,000**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
110 - General Fund	18	827	0	0	0	0	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**18**	**827**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
110 - General Fund	30,161	56,496	27,500	45,500	0	45,500	18,000
230 - Hanauma Bay Nature Preserve Fund	1,000	1,522	5,000	5,000	0	5,000	0
Total 2517 - Supplies Not Classified	**31,161**	**58,018**	**32,500**	**50,500**	**0**	**50,500**	**18,000**
2602 - Hardware							
110 - General Fund	3,515	8,983	7,000	7,000	0	7,000	0
230 - Hanauma Bay Nature Preserve Fund	0	230	500	500	0	500	0
Total 2602 - Hardware	**3,515**	**9,213**	**7,500**	**7,500**	**0**	**7,500**	**0**
2603 - Lumber							
110 - General Fund	472	305	1,500	500	0	500	(1,000)
Total 2603 - Lumber	**472**	**305**	**1,500**	**500**	**0**	**500**	**(1,000)**
2605 - Plumbing							
110 - General Fund	20,539	19,138	20,000	20,000	0	20,000	0
230 - Hanauma Bay Nature Preserve Fund	2,402	836	3,000	3,000	0	3,000	0
Total 2605 - Plumbing	**22,941**	**19,974**	**23,000**	**23,000**	**0**	**23,000**	**0**
2607 - Other Building & Construction Materials							
110 - General Fund	10,483	516	3,000	3,000	0	3,000	0
230 - Hanauma Bay Nature Preserve Fund	1,005	0	500	500	0	500	0
Total 2607 - Other Building & Construction Mater	**11,488**	**516**	**3,500**	**3,500**	**0**	**3,500**	**0**

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B - Current Expenses							
2652 - Bitumul							
110 - General Fund	5,445	0	0	0	0	0	0
Total 2652 - Bitumul	**5,445**	**0**	**0**	**0**	**0**	**0**	**0**
2701 - Tires (New)							
110 - General Fund	904	2,641	1,000	1,000	0	1,000	0
230 - Hanauma Bay Nature Preserve Fund	0	0	1,000	1,000	0	1,000	0
Total 2701 - Tires (New)	**904**	**2,641**	**2,000**	**2,000**	**0**	**2,000**	**0**
2702 - Tires (Recap)							
110 - General Fund	42	59	0	0	0	0	0
Total 2702 - Tires (Recap)	**42**	**59**	**0**	**0**	**0**	**0**	**0**
2704 - Batteries							
110 - General Fund	0	109	0	0	0	0	0
Total 2704 - Batteries	**0**	**109**	**0**	**0**	**0**	**0**	**0**
2713 - Fuel System							
110 - General Fund	0	49	0	0	0	0	0
Total 2713 - Fuel System	**0**	**49**	**0**	**0**	**0**	**0**	**0**
2715 - Steering							
110 - General Fund	174	0	0	0	0	0	0
Total 2715 - Steering	**174**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	6,312	3,040	8,500	5,000	0	5,000	(3,500)
230 - Hanauma Bay Nature Preserve Fund	0	0	1,000	1,000	0	1,000	0
Total 2759 - Parts/Acces/Equip (Other)	**6,312**	**3,040**	**9,500**	**6,000**	**0**	**6,000**	**(3,500)**
2803 - Light Bulbs							
110 - General Fund	335	86	500	500	0	500	0
230 - Hanauma Bay Nature Preserve Fund	32	510	1,000	1,000	0	1,000	0
Total 2803 - Light Bulbs	**367**	**596**	**1,500**	**1,500**	**0**	**1,500**	**0**
2804 - Other Electrical Supplies & Materials							
110 - General Fund	1,652	0	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	0	0	500	500	0	500	0
Total 2804 - Other Electrical Supplies & Materials	**1,652**	**0**	**500**	**500**	**0**	**500**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	40,680	10,238	49,000	20,000	0	20,000	(29,000)
230 - Hanauma Bay Nature Preserve Fund	65	678	500	500	0	500	0
Total 2902 - Tools, Implements & Utensils (Small	**40,745**	**10,916**	**49,500**	**20,500**	**0**	**20,500**	**(29,000)**
3009 - Other Contractual Services							
110 - General Fund	0	483	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	217	0	0	0	0	0	0
Total 3009 - Other Contractual Services	**217**	**483**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	5,590	12,237	9,500	12,500	0	12,500	3,000
Total 3031 - Alarm Services	**5,590**	**12,237**	**9,500**	**12,500**	**0**	**12,500**	**3,000**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3033 - Grounds Maintenance							
110 - General Fund	1,575,166	1,224,325	490,000	100,000	0	100,000	(390,000)
130 - Highway Beautification Fund	368,649	368,649	0	0	0	0	0
170 - Sewer Fund	325,140	325,140	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	103,839	69,130	102,000	25,000	0	25,000	(77,000)
Total 3033 - Grounds Maintenance	**2,372,794**	**1,987,244**	**592,000**	**125,000**	**0**	**125,000**	**(467,000)**
3034 - Guard & Security Services							
110 - General Fund	192,075	188,150	200,000	200,000	0	200,000	0
Total 3034 - Guard & Security Services	**192,075**	**188,150**	**200,000**	**200,000**	**0**	**200,000**	**0**
3038 - Pest Control							
110 - General Fund	0	2,618	0	0	0	0	0
Total 3038 - Pest Control	**0**	**2,618**	**0**	**0**	**0**	**0**	**0**
3039 - Recycling Services							
110 - General Fund	1,353	4,177	1,500	7,000	0	7,000	5,500
Total 3039 - Recycling Services	**1,353**	**4,177**	**1,500**	**7,000**	**0**	**7,000**	**5,500**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	398,466	398,468	425,000	550,000	0	550,000	125,000
230 - Hanauma Bay Nature Preserve Fund	25,812	26,848	25,000	37,000	0	37,000	12,000
Total 3040 - Solid Waste Disposal (including man	**424,278**	**425,316**	**450,000**	**587,000**	**0**	**587,000**	**137,000**
3041 - Liquid Waste Disposal (including management svcs)							
110 - General Fund	0	(107)	0	0	0	0	0
Total 3041 - Liquid Waste Disposal (including ma	**0**	**(107)**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	345,237	826,318	531,000	1,089,000	0	1,089,000	558,000
230 - Hanauma Bay Nature Preserve Fund	11,666	16,444	20,000	50,000	0	50,000	30,000
Total 3049 - Other Services - Not Classified	**356,903**	**842,762**	**551,000**	**1,139,000**	**0**	**1,139,000**	**588,000**
3102 - Postage							
110 - General Fund	111	129	500	500	0	500	0
230 - Hanauma Bay Nature Preserve Fund	0	6	0	0	0	0	0
Total 3102 - Postage	**111**	**135**	**500**	**500**	**0**	**500**	**0**
3103 - Telephone							
110 - General Fund	567	712	0	0	0	0	0
Total 3103 - Telephone	**567**	**712**	**0**	**0**	**0**	**0**	**0**
3302 - Electricity							
110 - General Fund	54	0	0	0	0	0	0
Total 3302 - Electricity	**54**	**0**	**0**	**0**	**0**	**0**	**0**
3303 - Gas							
110 - General Fund	143,353	139,723	115,000	135,000	0	135,000	20,000
Total 3303 - Gas	**143,353**	**139,723**	**115,000**	**135,000**	**0**	**135,000**	**20,000**
3304 - Water							
110 - General Fund	5,280,018	4,535,479	5,502,930	5,500,000	0	5,500,000	(2,930)
230 - Hanauma Bay Nature Preserve Fund	86,618	90,076	84,760	84,760	0	84,760	0
Total 3304 - Water	**5,366,636**	**4,625,555**	**5,587,690**	**5,584,760**	**0**	**5,584,760**	**(2,930)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3305 - Sewer							
110 - General Fund	1,215,007	1,214,208	1,305,783	1,305,783	0	1,305,783	0
230 - Hanauma Bay Nature Preserve Fund	19,085	38,347	46,800	46,800	0	46,800	0
Total 3305 - Sewer	**1,234,092**	**1,252,555**	**1,352,583**	**1,352,583**	**0**	**1,352,583**	**0**
3360 - Tires							
110 - General Fund	1,145	82	5,000	5,000	0	5,000	0
230 - Hanauma Bay Nature Preserve Fund	0	304	2,000	2,000	0	2,000	0
Total 3360 - Tires	**1,145**	**386**	**7,000**	**7,000**	**0**	**7,000**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	0	0	3,000	0	0	0	(3,000)
Total 3361 - Other Repairs & Maintenance-Motor	**0**	**0**	**3,000**	**0**	**0**	**0**	**(3,000)**
3401 - Repairs & Maintenance-Equipment (Communications)							
230 - Hanauma Bay Nature Preserve Fund	0	0	5,000	5,000	0	5,000	0
Total 3401 - Repairs & Maintenance-Equipment (	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	274	0	1,000	0	0	0	(1,000)
Total 3403 - Repairs & Maintenance-Equipment (	**274**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	72	2,626	9,359	2,000	0	2,000	(7,359)
230 - Hanauma Bay Nature Preserve Fund	2,900	470	6,000	6,000	0	6,000	0
Total 3405 - Repairs & Maintenance-Equipment (	**2,972**	**3,096**	**15,359**	**8,000**	**0**	**8,000**	**(7,359)**
3502 - Electrical							
110 - General Fund	0	911	0	0	0	0	0
Total 3502 - Electrical	**0**	**911**	**0**	**0**	**0**	**0**	**0**
3505 - Plumbing							
110 - General Fund	0	94	0	0	0	0	0
Total 3505 - Plumbing	**0**	**94**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	0	574	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**0**	**574**	**0**	**0**	**0**	**0**	**0**
3668 - Equipment Rentals							
110 - General Fund	71,832	72,587	110,000	75,000	0	75,000	(35,000)
Total 3668 - Equipment Rentals	**71,832**	**72,587**	**110,000**	**75,000**	**0**	**75,000**	**(35,000)**
3751 - Fees For Memberships & Registration							
110 - General Fund	140	50	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**140**	**50**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	15,113	3,312	0	0	0	0	0
230 - Hanauma Bay Nature Preserve Fund	416	165	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**15,529**	**3,477**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	48,174	41,347	39,000	45,000	0	45,000	6,000
230 - Hanauma Bay Nature Preserve Fund	1,039	448	400	400	0	400	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**49,213**	**41,795**	**39,400**	**45,400**	**0**	**45,400**	**6,000**

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B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	6	18	50	50	0	50	0
Total 3822 - Parking Fees	**6**	**18**	**50**	**50**	**0**	**50**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	0	50,962	30,000	50,000	0	50,000	20,000
230 - Hanauma Bay Nature Preserve Fund	0	1,368	0	0	0	0	0
Total 3836 - Uniform Maintenance Allowance	**0**	**52,330**	**30,000**	**50,000**	**0**	**50,000**	**20,000**
3895 - Refuse Disposal Services							
110 - General Fund	0	41,239	0	0	0	0	0
Total 3895 - Refuse Disposal Services	**0**	**41,239**	**0**	**0**	**0**	**0**	**0**
3898 - Refuse Recycle Surcharge							
110 - General Fund	21,823	22,457	10,000	20,000	0	20,000	10,000
Total 3898 - Refuse Recycle Surcharge	**21,823**	**22,457**	**10,000**	**20,000**	**0**	**20,000**	**10,000**
3937 - Uniform Expense							
110 - General Fund	1,473	6,080	10,000	6,000	0	6,000	(4,000)
230 - Hanauma Bay Nature Preserve Fund	87	75	5,000	5,000	0	5,000	0
Total 3937 - Uniform Expense	**1,560**	**6,155**	**15,000**	**11,000**	**0**	**11,000**	**(4,000)**
3970 - Other Recreational Expenses							
110 - General Fund	95	0	1,000	0	0	0	(1,000)
Total 3970 - Other Recreational Expenses	**95**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
3986 - State Disposal Surchare-H-Power							
110 - General Fund	846	871	0	0	0	0	0
Total 3986 - State Disposal Surchare-H-Power	**846**	**871**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	1,000	94	0	0	0	0	0
Total 3990 - Other Fixed Charges	**1,000**	**94**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**11,422,140**	**10,783,436**	**10,192,115**	**10,497,376**	**0**	**10,497,376**	**305,261**
C - Equipment							
4311 - Trucks							
110 - General Fund	0	0	0	936,000	0	936,000	936,000
230 - Hanauma Bay Nature Preserve Fund	0	0	130,000	0	0	0	(130,000)
Total 4311 - Trucks	**0**	**0**	**130,000**	**936,000**	**0**	**936,000**	**806,000**
4312 - Other Motor Vehicles							
110 - General Fund	0	38,201	72,000	0	0	0	(72,000)
Total 4312 - Other Motor Vehicles	**0**	**38,201**	**72,000**	**0**	**0**	**0**	**(72,000)**
4401 - Construction & Repair Equipment							
110 - General Fund	0	0	0	472,000	0	472,000	472,000
Total 4401 - Construction & Repair Equipment	**0**	**0**	**0**	**472,000**	**0**	**472,000**	**472,000**
4700 - Equipment Not Classified							
110 - General Fund	0	0	25,000	75,000	0	75,000	50,000
230 - Hanauma Bay Nature Preserve Fund	0	0	90,000	26,000	0	26,000	(64,000)
Total 4700 - Equipment Not Classified	**0**	**0**	**115,000**	**101,000**	**0**	**101,000**	**(14,000)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4709 - Mechanical Equipment							
110 - General Fund	0	7,248	0	0	0	0	0
Total 4709 - Mechanical Equipment	**0**	**7,248**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**0**	**45,449**	**317,000**	**1,509,000**	**0**	**1,509,000**	**1,192,000**
Total DPR2781C	**25,139,532**	**25,862,994**	**26,526,797**	**28,388,014**	**0**	**28,388,014**	**1,861,217**
Total Parks and Recreation	**61,975,221**	**63,295,030**	**66,628,345**	**71,365,258**	**500,000**	**71,865,258**	**5,236,913**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,317,135	1,494,001	1,659,720	1,700,412	0	1,700,412	40,692
170 - Sewer Fund	125,072	90,702	144,564	122,244	0	122,244	(22,320)
Total 1101 - Regular Pay	**1,442,207**	**1,584,703**	**1,804,284**	**1,822,656**	**0**	**1,822,656**	**18,372**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(118,044)	(37,980)	0	(37,980)	80,064
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(118,044)**	**(37,980)**	**0**	**(37,980)**	**80,064**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	3,040	2,787	9,000	5,000	0	5,000	(4,000)
170 - Sewer Fund	400	666	3,800	3,800	0	3,800	0
Total 1102 - Non-Holiday Overtime Pay	**3,440**	**3,453**	**12,800**	**8,800**	**0**	**8,800**	**(4,000)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	45,635	8,669	0	0	0	0	0
170 - Sewer Fund	0	3,385	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**45,635**	**12,054**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	51	47	150	100	0	100	(50)
170 - Sewer Fund	6	2	75	50	0	50	(25)
Total 1108 - Night Shift Pay	**57**	**49**	**225**	**150**	**0**	**150**	**(75)**
1109 - Temporary Assignment Pay							
110 - General Fund	1,350	773	1,500	1,000	0	1,000	(500)
170 - Sewer Fund	815	161	1,500	1,000	0	1,000	(500)
Total 1109 - Temporary Assignment Pay	**2,165**	**934**	**3,000**	**2,000**	**0**	**2,000**	**(1,000)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	71,850	59,880	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**71,850**	**59,880**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,565,354**	**1,661,073**	**1,702,265**	**1,795,626**	**0**	**1,795,626**	**93,361**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	1,619	598	1,500	1,700	0	1,700	200
Total 1501 - Service, Merit Or Employee Suggestı	**1,619**	**598**	**1,500**	**1,700**	**0**	**1,700**	**200**
2051 - Office Supplies							
110 - General Fund	36,357	32,001	30,000	35,000	0	35,000	5,000
170 - Sewer Fund	0	0	500	500	0	500	0
Total 2051 - Office Supplies	**36,357**	**32,001**	**30,500**	**35,500**	**0**	**35,500**	**5,000**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	0	120	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**0**	**120**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
110 - General Fund	13,990	13,412	15,000	17,200	0	17,200	2,200
170 - Sewer Fund	0	0	2,607	2,600	0	2,600	(7)
Total 2331 - Computer Supplies	**13,990**	**13,412**	**17,607**	**19,800**	**0**	**19,800**	**2,193**

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B - Current Expenses							
2354 - Meals-Dinner							
110 - General Fund	80	70	725	250	0	250	(475)
Total 2354 - Meals-Dinner	**80**	**70**	**725**	**250**	**0**	**250**	**(475)**
2356 - Other Food							
110 - General Fund	21	1,453	100	1,500	0	1,500	1,400
Total 2356 - Other Food	**21**	**1,453**	**100**	**1,500**	**0**	**1,500**	**1,400**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	5,721	309	2,100	2,100	0	2,100	0
Total 2401 - Educational, Recreational & Scientifi	**5,721**	**309**	**2,100**	**2,100**	**0**	**2,100**	**0**
2505 - Maps And Signs							
110 - General Fund	0	0	1,600	1,500	0	1,500	(100)
170 - Sewer Fund	0	0	500	0	0	0	(500)
Total 2505 - Maps And Signs	**0**	**0**	**2,100**	**1,500**	**0**	**1,500**	**(600)**
2508 - Safety Supplies							
110 - General Fund	2,088	1,492	1,000	2,000	0	2,000	1,000
Total 2508 - Safety Supplies	**2,088**	**1,492**	**1,000**	**2,000**	**0**	**2,000**	**1,000**
2517 - Supplies Not Classified							
110 - General Fund	299	1,571	1,000	500	0	500	(500)
Total 2517 - Supplies Not Classified	**299**	**1,571**	**1,000**	**500**	**0**	**500**	**(500)**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	4,693	52	1,000	1,000	0	1,000	0
Total 2751 - Parts & Accessories-Equipment (Coı	**4,693**	**52**	**1,000**	**1,000**	**0**	**1,000**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	650	1,459	7,500	7,000	0	7,000	(500)
Total 2754 - Parts & Accessories-Equipment (Fur	**650**	**1,459**	**7,500**	**7,000**	**0**	**7,000**	**(500)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	57,806	128,660	84,000	110,000	0	110,000	26,000
170 - Sewer Fund	0	0	15,000	15,000	0	15,000	0
Total 2756 - Parts & Accessories-Equipment (Coı	**57,806**	**128,660**	**99,000**	**125,000**	**0**	**125,000**	**26,000**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	5,273	3,297	0	5,500	0	5,500	5,500
Total 2757 - Parts/Acces-Equip (Audio Visual)	**5,273**	**3,297**	**0**	**5,500**	**0**	**5,500**	**5,500**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	1,329	1,769	205	2,000	0	2,000	1,795
Total 2759 - Parts/Acces/Equip (Other)	**1,329**	**1,769**	**205**	**2,000**	**0**	**2,000**	**1,795**
3004 - Consultant Services							
110 - General Fund	16,940	269,465	245,000	310,000	0	310,000	65,000
170 - Sewer Fund	44,971	98,429	90,000	90,000	0	90,000	0
Total 3004 - Consultant Services	**61,911**	**367,894**	**335,000**	**400,000**	**0**	**400,000**	**65,000**
3049 - Other Services - Not Classified							
110 - General Fund	256,341	237,419	478,000	510,000	0	510,000	32,000
380 - Special Projects Fund	0	160	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**256,341**	**237,579**	**478,000**	**510,000**	**0**	**510,000**	**32,000**

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B - Current Expenses							
3102 - Postage							
110 - General Fund	19,915	10,600	10,000	15,000	0	15,000	5,000
Total 3102 - Postage	**19,915**	**10,600**	**10,000**	**15,000**	**0**	**15,000**	**5,000**
3103 - Telephone							
110 - General Fund	34,578	38,598	51,000	53,000	0	53,000	2,000
Total 3103 - Telephone	**34,578**	**38,598**	**51,000**	**53,000**	**0**	**53,000**	**2,000**
3105 - Other Communication Services							
110 - General Fund	806	1,419	700	1,500	0	1,500	800
Total 3105 - Other Communication Services	**806**	**1,419**	**700**	**1,500**	**0**	**1,500**	**800**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	0	1,400	0	0	0	(1,400)
Total 3202 - Transportation Of Things (Services)	**0**	**0**	**1,400**	**0**	**0**	**0**	**(1,400)**
3211 - Travel Expense-Intrastate							
110 - General Fund	3,183	11,822	0	12,000	0	12,000	12,000
Total 3211 - Travel Expense-Intrastate	**3,183**	**11,822**	**0**	**12,000**	**0**	**12,000**	**12,000**
3212 - Travel Expense-Out-of-State							
110 - General Fund	20,584	10,404	10,000	15,000	0	15,000	5,000
Total 3212 - Travel Expense-Out-of-State	**20,584**	**10,404**	**10,000**	**15,000**	**0**	**15,000**	**5,000**
3252 - Advertising & Publication of Notices							
110 - General Fund	21,802	19,675	33,000	33,000	0	33,000	0
380 - Special Projects Fund	0	2,069	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**21,802**	**21,744**	**33,000**	**33,000**	**0**	**33,000**	**0**
3262 - Printing And Binding							
110 - General Fund	0	597	1,000	1,000	0	1,000	0
Total 3262 - Printing And Binding	**0**	**597**	**1,000**	**1,000**	**0**	**1,000**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	20,826	15,968	17,200	17,600	0	17,600	400
Total 3403 - Repairs & Maintenance-Equipment (	**20,826**	**15,968**	**17,200**	**17,600**	**0**	**17,600**	**400**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	0	61,750	0	0	0	(61,750)
170 - Sewer Fund	0	0	10,000	10,000	0	10,000	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**71,750**	**10,000**	**0**	**10,000**	**(61,750)**
3630 - Rentals-Office Equipment							
110 - General Fund	62,330	52,246	50,000	57,000	0	57,000	7,000
Total 3630 - Rentals-Office Equipment	**62,330**	**52,246**	**50,000**	**57,000**	**0**	**57,000**	**7,000**
3665 - Rentals-Computer Equipment							
110 - General Fund	0	8,598	0	9,000	0	9,000	9,000
Total 3665 - Rentals-Computer Equipment	**0**	**8,598**	**0**	**9,000**	**0**	**9,000**	**9,000**
3670 - Other Rentals							
110 - General Fund	1,368	0	2,500	0	0	0	(2,500)
380 - Special Projects Fund	0	1,810	0	0	0	0	0
Total 3670 - Other Rentals	**1,368**	**1,810**	**2,500**	**0**	**0**	**0**	**(2,500)**

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B - Current Expenses							
3751 - Fees For Memberships & Registration							
110 - General Fund	8,726	16,536	6,000	13,000	0	13,000	7,000
170 - Sewer Fund	0	0	2,000	2,000	0	2,000	0
Total 3751 - Fees For Memberships & Registratio	**8,726**	**16,536**	**8,000**	**15,000**	**0**	**15,000**	**7,000**
3752 - Subscriptions							
110 - General Fund	4,278	717	8,226	5,000	0	5,000	(3,226)
Total 3752 - Subscriptions	**4,278**	**717**	**8,226**	**5,000**	**0**	**5,000**	**(3,226)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	2	1,050	500	0	500	(550)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**2**	**1,050**	**500**	**0**	**500**	**(550)**
3822 - Parking Fees							
110 - General Fund	117	76	325	300	0	300	(25)
Total 3822 - Parking Fees	**117**	**76**	**325**	**300**	**0**	**300**	**(25)**
3850 - Relocation Payments-Non Taxable							
110 - General Fund	0	0	1,000	0	0	0	(1,000)
Total 3850 - Relocation Payments-Non Taxable	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	44,870	109,444	1,000	114,000	0	114,000	113,000
170 - Sewer Fund	5,989	0	0	0	0	0	0
Total 3906 - Computer Software Maintenance Ag	**50,859**	**109,444**	**1,000**	**114,000**	**0**	**114,000**	**113,000**
3990 - Other Fixed Charges							
110 - General Fund	6,250	500	500	0	0	0	(500)
380 - Special Projects Fund	0	9,063	0	0	0	0	0
Total 3990 - Other Fixed Charges	**6,250**	**9,563**	**500**	**0**	**0**	**0**	**(500)**
Total B - Current Expenses	**703,800**	**1,101,880**	**1,245,988**	**1,474,250**	**0**	**1,474,250**	**228,262**
C - Equipment							
4471 - Data Processing Equipment							
110 - General Fund	7,011	0	0	0	0	0	0
Total 4471 - Data Processing Equipment	**7,011**	**0**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**7,011**	**0**	**0**	**0**	**0**	**0**	**0**
Total DPP1101X	**2,276,165**	**2,762,953**	**2,948,253**	**3,269,876**	**0**	**3,269,876**	**321,623**

Department Planning and Permitting
Organization DPP1121-Site Development

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	225,151	330,996	433,668	451,056	0	451,056	17,388
120 - Highway Fund	2,038,666	2,180,524	2,403,924	2,441,418	0	2,441,418	37,494
170 - Sewer Fund	613,932	710,188	833,304	833,292	0	833,292	(12)
Total 1101 - Regular Pay	**2,877,749**	**3,221,708**	**3,670,896**	**3,725,766**	**0**	**3,725,766**	**54,870**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(89,724)	(92,868)	0	(92,868)	(3,144)
120 - Highway Fund	0	0	(140,472)	(155,340)	0	(155,340)	(14,868)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(230,196)**	**(248,208)**	**0**	**(248,208)**	**(18,012)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	1,694	0	5,000	5,000	0	5,000	0
120 - Highway Fund	12,747	13,080	28,000	22,000	0	22,000	(6,000)
170 - Sewer Fund	18,576	24,493	12,000	20,000	0	20,000	8,000
Total 1102 - Non-Holiday Overtime Pay	**33,017**	**37,573**	**45,000**	**47,000**	**0**	**47,000**	**2,000**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
120 - Highway Fund	0	1,018	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**0**	**1,018**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
120 - Highway Fund	5	0	279	200	0	200	(79)
170 - Sewer Fund	9	0	500	50	0	50	(450)
Total 1108 - Night Shift Pay	**14**	**0**	**779**	**250**	**0**	**250**	**(529)**
1109 - Temporary Assignment Pay							
110 - General Fund	8,366	467	6,000	1,000	0	1,000	(5,000)
120 - Highway Fund	4,241	7,432	4,620	8,000	0	8,000	3,380
170 - Sewer Fund	11,597	10,587	5,000	10,000	0	10,000	5,000
Total 1109 - Temporary Assignment Pay	**24,204**	**18,486**	**15,620**	**19,000**	**0**	**19,000**	**3,380**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	12,546	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**12,546**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**2,947,530**	**3,278,785**	**3,502,099**	**3,543,808**	**0**	**3,543,808**	**41,709**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
120 - Highway Fund	0	0	350	250	0	250	(100)
170 - Sewer Fund	52	0	500	100	0	100	(400)
Total 1501 - Service, Merit Or Employee Suggesti	**52**	**0**	**850**	**350**	**0**	**350**	**(500)**
2051 - Office Supplies							
120 - Highway Fund	1,250	1,054	1,000	1,500	0	1,500	500
170 - Sewer Fund	320	536	3,700	1,500	0	1,500	(2,200)
Total 2051 - Office Supplies	**1,570**	**1,590**	**4,700**	**3,000**	**0**	**3,000**	**(1,700)**
2331 - Computer Supplies							
120 - Highway Fund	515	386	500	750	0	750	250
170 - Sewer Fund	20	8	3,900	1,000	0	1,000	(2,900)
Total 2331 - Computer Supplies	**535**	**394**	**4,400**	**1,750**	**0**	**1,750**	**(2,650)**

Department Planning and Permitting
Organization DPP1121-Site Development

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2352 - Meals-Breakfast							
120 - Highway Fund	0	0	100	0	0	0	(100)
Total 2352 - Meals-Breakfast	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
2353 - Meals-Lunch							
120 - Highway Fund	0	0	100	0	0	0	(100)
Total 2353 - Meals-Lunch	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
2354 - Meals-Dinner							
120 - Highway Fund	0	10	750	400	0	400	(350)
170 - Sewer Fund	30	10	300	50	0	50	(250)
Total 2354 - Meals-Dinner	**30**	**20**	**1,050**	**450**	**0**	**450**	**(600)**
2401 - Educational, Recreational & Scientific Supplies							
120 - Highway Fund	11	166	300	350	0	350	50
170 - Sewer Fund	0	0	2,000	2,000	0	2,000	0
Total 2401 - Educational, Recreational & Scientifi	**11**	**166**	**2,300**	**2,350**	**0**	**2,350**	**50**
2505 - Maps And Signs							
120 - Highway Fund	0	0	600	200	0	200	(400)
170 - Sewer Fund	0	0	100	100	0	100	0
Total 2505 - Maps And Signs	**0**	**0**	**700**	**300**	**0**	**300**	**(400)**
2508 - Safety Supplies							
120 - Highway Fund	683	975	828	1,000	0	1,000	172
170 - Sewer Fund	0	0	750	500	0	500	(250)
Total 2508 - Safety Supplies	**683**	**975**	**1,578**	**1,500**	**0**	**1,500**	**(78)**
2517 - Supplies Not Classified							
170 - Sewer Fund	0	0	2,000	0	0	0	(2,000)
Total 2517 - Supplies Not Classified	**0**	**0**	**2,000**	**0**	**0**	**0**	**(2,000)**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
120 - Highway Fund	73	317	0	500	0	500	500
170 - Sewer Fund	0	1,175	0	2,000	0	2,000	2,000
Total 2754 - Parts & Accessories-Equipment (Fur	**73**	**1,492**	**0**	**2,500**	**0**	**2,500**	**2,500**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
120 - Highway Fund	72	0	0	0	0	0	0
170 - Sewer Fund	1,957	371	3,000	3,000	0	3,000	0
Total 2756 - Parts & Accessories-Equipment (Coı	**2,029**	**371**	**3,000**	**3,000**	**0**	**3,000**	**0**
2759 - Parts/Acces/Equip (Other)							
170 - Sewer Fund	0	0	5,000	2,000	0	2,000	(3,000)
Total 2759 - Parts/Acces/Equip (Other)	**0**	**0**	**5,000**	**2,000**	**0**	**2,000**	**(3,000)**
3049 - Other Services - Not Classified							
120 - Highway Fund	109,878	108,776	122,000	125,000	0	125,000	3,000
Total 3049 - Other Services - Not Classified	**109,878**	**108,776**	**122,000**	**125,000**	**0**	**125,000**	**3,000**
3102 - Postage							
170 - Sewer Fund	0	0	1,200	1,200	0	1,200	0
Total 3102 - Postage	**0**	**0**	**1,200**	**1,200**	**0**	**1,200**	**0**

Department Planning and Permitting
Organization DPP1121-Site Development

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3103 - Telephone							
170 - Sewer Fund	0	0	500	0	0	0	(500)
Total 3103 - Telephone	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3105 - Other Communication Services							
120 - Highway Fund	675	640	600	750	0	750	150
Total 3105 - Other Communication Services	**675**	**640**	**600**	**750**	**0**	**750**	**150**
3212 - Travel Expense-Out-of-State							
170 - Sewer Fund	3,703	4,752	0	5,000	0	5,000	5,000
Total 3212 - Travel Expense-Out-of-State	**3,703**	**4,752**	**0**	**5,000**	**0**	**5,000**	**5,000**
3262 - Printing And Binding							
170 - Sewer Fund	0	0	1,000	0	0	0	(1,000)
Total 3262 - Printing And Binding	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
120 - Highway Fund	295	245	300	300	0	300	0
170 - Sewer Fund	0	0	2,500	2,500	0	2,500	0
Total 3403 - Repairs & Maintenance-Equipment (	**295**	**245**	**2,800**	**2,800**	**0**	**2,800**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
120 - Highway Fund	0	0	250	0	0	0	(250)
170 - Sewer Fund	0	0	3,000	3,000	0	3,000	0
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**3,250**	**3,000**	**0**	**3,000**	**(250)**
3630 - Rentals-Office Equipment							
120 - Highway Fund	9,891	6,545	10,000	10,000	0	10,000	0
170 - Sewer Fund	5,231	3,376	18,000	6,000	0	6,000	(12,000)
Total 3630 - Rentals-Office Equipment	**15,122**	**9,921**	**28,000**	**16,000**	**0**	**16,000**	**(12,000)**
3751 - Fees For Memberships & Registration							
120 - Highway Fund	138	142	900	900	0	900	0
170 - Sewer Fund	1,550	2,480	3,000	3,000	0	3,000	0
Total 3751 - Fees For Memberships & Registratio	**1,688**	**2,622**	**3,900**	**3,900**	**0**	**3,900**	**0**
3752 - Subscriptions							
120 - Highway Fund	0	0	500	1,500	0	1,500	1,000
Total 3752 - Subscriptions	**0**	**0**	**500**	**1,500**	**0**	**1,500**	**1,000**
3821 - Auto Allowances-Other (Non-Taxable)							
120 - Highway Fund	43,617	49,924	50,000	55,000	0	55,000	5,000
170 - Sewer Fund	13,208	15,338	10,000	16,000	0	16,000	6,000
Total 3821 - Auto Allowances-Other (Non-Taxabl	**56,825**	**65,262**	**60,000**	**71,000**	**0**	**71,000**	**11,000**
3822 - Parking Fees							
120 - Highway Fund	27	8	200	100	0	100	(100)
170 - Sewer Fund	6	0	500	200	0	200	(300)
Total 3822 - Parking Fees	**33**	**8**	**700**	**300**	**0**	**300**	**(400)**
Total B - Current Expenses	**193,202**	**197,234**	**250,228**	**247,650**	**0**	**247,650**	**(2,578)**
Total DPP1121	**3,140,732**	**3,476,019**	**3,752,327**	**3,791,458**	**0**	**3,791,458**	**39,131**

Department Planning and Permitting
Organization DPP1131-Land Use Permits

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	878,676	983,809	1,268,328	1,281,474	0	1,281,474	13,146
Total 1101 - Regular Pay	**878,676**	**983,809**	**1,268,328**	**1,281,474**	**0**	**1,281,474**	**13,146**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(446,280)	(54,300)	0	(54,300)	391,980
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(446,280)**	**(54,300)**	**0**	**(54,300)**	**391,980**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	0	3,948	1,000	4,000	0	4,000	3,000
Total 1102 - Non-Holiday Overtime Pay	**0**	**3,948**	**1,000**	**4,000**	**0**	**4,000**	**3,000**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	34,028	5,938	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**34,028**	**5,938**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	0	26	50	50	0	50	0
Total 1108 - Night Shift Pay	**0**	**26**	**50**	**50**	**0**	**50**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	7,268	7,818	8,000	8,000	0	8,000	0
Total 1109 - Temporary Assignment Pay	**7,268**	**7,818**	**8,000**	**8,000**	**0**	**8,000**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	37,762	16,350	0	0	38,118	38,118	38,118
Total 1125 - Personal Svcs-Contract Positions	**37,762**	**16,350**	**0**	**0**	**38,118**	**38,118**	**38,118**
Total A - Salaries	**957,734**	**1,017,889**	**831,098**	**1,239,224**	**38,118**	**1,277,342**	**446,244**
B - Current Expenses							
2354 - Meals-Dinner							
110 - General Fund	0	0	50	50	0	50	0
Total 2354 - Meals-Dinner	**0**	**0**	**50**	**50**	**0**	**50**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	0	0	0	1,285	1,285	1,285
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**0**	**0**	**0**	**1,285**	**1,285**	**1,285**
Total B - Current Expenses	**0**	**0**	**50**	**50**	**1,285**	**1,335**	**1,285**
Total DPP1131	**957,734**	**1,017,889**	**831,148**	**1,239,274**	**39,403**	**1,278,677**	**447,529**

Department Planning and Permitting
Organization DPP1141C-Planning

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,280,225	1,447,071	2,055,324	2,085,708	0	2,085,708	30,384
Total 1101 - Regular Pay	**1,280,225**	**1,447,071**	**2,055,324**	**2,085,708**	**0**	**2,085,708**	**30,384**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(552,012)	(518,424)	0	(518,424)	33,588
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(552,012)**	**(518,424)**	**0**	**(518,424)**	**33,588**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	15,005	23,227	13,036	20,000	0	20,000	6,964
Total 1102 - Non-Holiday Overtime Pay	**15,005**	**23,227**	**13,036**	**20,000**	**0**	**20,000**	**6,964**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	7,041	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**7,041**	**0**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	165	217	200	250	0	250	50
Total 1108 - Night Shift Pay	**165**	**217**	**200**	**250**	**0**	**250**	**50**
1109 - Temporary Assignment Pay							
110 - General Fund	6,461	2,364	2,000	2,500	0	2,500	500
Total 1109 - Temporary Assignment Pay	**6,461**	**2,364**	**2,000**	**2,500**	**0**	**2,500**	**500**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	209,464	227,865	37,464	38,118	0	38,118	654
Total 1125 - Personal Svcs-Contract Positions	**209,464**	**227,865**	**37,464**	**38,118**	**0**	**38,118**	**654**
Total A - Salaries	**1,518,361**	**1,700,744**	**1,556,012**	**1,628,152**	**0**	**1,628,152**	**72,140**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	412	126	0	250	0	250	250
Total 2051 - Office Supplies	**412**	**126**	**0**	**250**	**0**	**250**	**250**
2331 - Computer Supplies							
110 - General Fund	213	169	0	150	0	150	150
Total 2331 - Computer Supplies	**213**	**169**	**0**	**150**	**0**	**150**	**150**
2354 - Meals-Dinner							
110 - General Fund	520	400	500	575	0	575	75
Total 2354 - Meals-Dinner	**520**	**400**	**500**	**575**	**0**	**575**	**75**
2356 - Other Food							
110 - General Fund	0	52	0	75	0	75	75
Total 2356 - Other Food	**0**	**52**	**0**	**75**	**0**	**75**	**75**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	25	60	0	75	0	75	75
Total 2401 - Educational, Recreational & Scientifi	**25**	**60**	**0**	**75**	**0**	**75**	**75**
2517 - Supplies Not Classified							
110 - General Fund	2,001	1,946	0	2,000	0	2,000	2,000
Total 2517 - Supplies Not Classified	**2,001**	**1,946**	**0**	**2,000**	**0**	**2,000**	**2,000**

Department Planning and Permitting
Organization DPP1141C-Planning

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	28,944	3,617	30,000	15,000	0	15,000	(15,000)
Total 2756 - Parts & Accessories-Equipment (Co	**28,944**	**3,617**	**30,000**	**15,000**	**0**	**15,000**	**(15,000)**
3004 - Consultant Services							
110 - General Fund	52,538	150,000	1,690,000	950,000	0	950,000	(740,000)
Total 3004 - Consultant Services	**52,538**	**150,000**	**1,690,000**	**950,000**	**0**	**950,000**	**(740,000)**
3049 - Other Services - Not Classified							
110 - General Fund	5,018	33,270	50,000	50,000	0	50,000	0
390 - Federal Grants Fund	0	2,163,950	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**5,018**	**2,197,220**	**50,000**	**50,000**	**0**	**50,000**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	0	0	12,000	0	12,000	12,000
390 - Federal Grants Fund	5,464	12,416	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**5,464**	**12,416**	**0**	**12,000**	**0**	**12,000**	**12,000**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	1,257	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**0**	**1,257**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
110 - General Fund	0	0	2,000	2,000	0	2,000	0
Total 3262 - Printing And Binding	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	312	0	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**312**	**0**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
110 - General Fund	2,040	114	0	0	0	0	0
Total 3670 - Other Rentals	**2,040**	**114**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	100	334	0	500	0	500	500
Total 3751 - Fees For Memberships & Registratio	**100**	**334**	**0**	**500**	**0**	**500**	**500**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	102	0	1,100	500	0	500	(600)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**102**	**0**	**1,100**	**500**	**0**	**500**	**(600)**
3822 - Parking Fees							
110 - General Fund	24	33	200	100	0	100	(100)
Total 3822 - Parking Fees	**24**	**33**	**200**	**100**	**0**	**100**	**(100)**
3851 - Relocation Payments-Taxable							
110 - General Fund	0	4,027	0	2,000	0	2,000	2,000
Total 3851 - Relocation Payments-Taxable	**0**	**4,027**	**0**	**2,000**	**0**	**2,000**	**2,000**
3990 - Other Fixed Charges							
390 - Federal Grants Fund	68,300	12,500	0	0	0	0	0
Total 3990 - Other Fixed Charges	**68,300**	**12,500**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**166,013**	**2,384,271**	**1,773,800**	**1,035,225**	**0**	**1,035,225**	**(738,575)**
Total DPP1141C	**1,684,374**	**4,085,015**	**3,329,812**	**2,663,377**	**0**	**2,663,377**	**(666,435)**

Department Planning and Permitting
Organization DPP1151-Customer Service

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	2,235,137	2,597,691	3,012,576	3,086,664	0	3,086,664	74,088
Total 1101 - Regular Pay	**2,235,137**	**2,597,691**	**3,012,576**	**3,086,664**	**0**	**3,086,664**	**74,088**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(297,792)	(306,588)	0	(306,588)	(8,796)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(297,792)**	**(306,588)**	**0**	**(306,588)**	**(8,796)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	58,281	13,240	65,000	55,000	0	55,000	(10,000)
Total 1102 - Non-Holiday Overtime Pay	**58,281**	**13,240**	**65,000**	**55,000**	**0**	**55,000**	**(10,000)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	68,715	23,812	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**68,715**	**23,812**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	783	72	1,000	500	0	500	(500)
Total 1108 - Night Shift Pay	**783**	**72**	**1,000**	**500**	**0**	**500**	**(500)**
1109 - Temporary Assignment Pay							
110 - General Fund	10,062	4,809	15,000	10,000	0	10,000	(5,000)
Total 1109 - Temporary Assignment Pay	**10,062**	**4,809**	**15,000**	**10,000**	**0**	**10,000**	**(5,000)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	75,393	34,698	55,536	53,400	0	53,400	(2,136)
Total 1125 - Personal Svcs-Contract Positions	**75,393**	**34,698**	**55,536**	**53,400**	**0**	**53,400**	**(2,136)**
Total A - Salaries	**2,448,371**	**2,674,322**	**2,851,320**	**2,898,976**	**0**	**2,898,976**	**47,656**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	0	50	0	0	0	(50)
Total 1501 - Service, Merit Or Employee Suggestı	**0**	**0**	**50**	**0**	**0**	**0**	**(50)**
2051 - Office Supplies							
110 - General Fund	0	0	400	0	0	0	(400)
Total 2051 - Office Supplies	**0**	**0**	**400**	**0**	**0**	**0**	**(400)**
2331 - Computer Supplies							
110 - General Fund	0	0	47,993	20,000	0	20,000	(27,993)
Total 2331 - Computer Supplies	**0**	**0**	**47,993**	**20,000**	**0**	**20,000**	**(27,993)**
2352 - Meals-Breakfast							
110 - General Fund	912	0	100	1,000	0	1,000	900
Total 2352 - Meals-Breakfast	**912**	**0**	**100**	**1,000**	**0**	**1,000**	**900**
2353 - Meals-Lunch							
110 - General Fund	0	0	100	0	0	0	(100)
Total 2353 - Meals-Lunch	**0**	**0**	**100**	**0**	**0**	**0**	**(100)**
2354 - Meals-Dinner							
110 - General Fund	1,050	30	250	1,000	0	1,000	750
Total 2354 - Meals-Dinner	**1,050**	**30**	**250**	**1,000**	**0**	**1,000**	**750**

Department Planning and Permitting
Organization DPP1151-Customer Service

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3640 - Rentals-Buildings							
110 - General Fund	0	0	12,000	30,000	0	30,000	18,000
Total 3640 - Rentals-Buildings	**0**	**0**	**12,000**	**30,000**	**0**	**30,000**	**18,000**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	69,361	75,764	86,500	86,500	0	86,500	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**69,361**	**75,764**	**86,500**	**86,500**	**0**	**86,500**	**0**
3822 - Parking Fees							
110 - General Fund	7	13	100	50	0	50	(50)
Total 3822 - Parking Fees	**7**	**13**	**100**	**50**	**0**	**50**	**(50)**
Total B - Current Expenses	**71,330**	**75,807**	**147,493**	**138,550**	**0**	**138,550**	**(8,943)**
C - Equipment							
4351 - Office Equipment, Fixtures & Furnishings							
110 - General Fund	0	0	14,000	14,000	0	14,000	0
Total 4351 - Office Equipment, Fixtures & Furnis	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**	**0**
Total C - Equipment	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**	**0**
Total DPP1151	**2,519,701**	**2,750,129**	**3,012,813**	**3,051,526**	**0**	**3,051,526**	**38,713**

Department Planning and Permitting
Organization DPP1810-Building

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	4,517,442	4,835,078	5,858,184	5,723,256	0	5,723,256	(134,928)
Total 1101 - Regular Pay	**4,517,442**	**4,835,078**	**5,858,184**	**5,723,256**	**0**	**5,723,256**	**(134,928)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(1,025,256)	(1,109,532)	0	(1,109,532)	(84,276)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(1,025,256)**	**(1,109,532)**	**0**	**(1,109,532)**	**(84,276)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	37,025	3,789	10,900	9,100	0	9,100	(1,800)
Total 1102 - Non-Holiday Overtime Pay	**37,025**	**3,789**	**10,900**	**9,100**	**0**	**9,100**	**(1,800)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	35,146	168,102	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**35,146**	**168,102**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	91	5	200	150	0	150	(50)
Total 1108 - Night Shift Pay	**91**	**5**	**200**	**150**	**0**	**150**	**(50)**
1109 - Temporary Assignment Pay							
110 - General Fund	38,354	40,446	41,000	29,500	0	29,500	(11,500)
Total 1109 - Temporary Assignment Pay	**38,354**	**40,446**	**41,000**	**29,500**	**0**	**29,500**	**(11,500)**
Total A - Salaries	**4,628,058**	**5,047,420**	**4,885,028**	**4,652,474**	**0**	**4,652,474**	**(232,554)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	50	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**50**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
110 - General Fund	1,370	110	850	350	0	350	(500)
Total 2354 - Meals-Dinner	**1,370**	**110**	**850**	**350**	**0**	**350**	**(500)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	309,863	308,547	325,909	352,000	0	352,000	26,091
Total 3821 - Auto Allowances-Other (Non-Taxabl	**309,863**	**308,547**	**325,909**	**352,000**	**0**	**352,000**	**26,091**
3822 - Parking Fees							
110 - General Fund	1,061	895	1,350	1,100	0	1,100	(250)
Total 3822 - Parking Fees	**1,061**	**895**	**1,350**	**1,100**	**0**	**1,100**	**(250)**
Total B - Current Expenses	**312,294**	**309,602**	**328,109**	**353,450**	**0**	**353,450**	**25,341**
Total DPP1810	**4,940,352**	**5,357,022**	**5,213,137**	**5,005,924**	**0**	**5,005,924**	**(207,213)**
Total Planning and Permitting	**15,519,058**	**19,449,027**	**19,087,490**	**19,021,435**	**39,403**	**19,060,838**	**(26,652)**

Department Police

Organization HPD1301-Police Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	273,316	360,919	405,660	410,328	0	410,328	4,668
Total 1101 - Regular Pay	**273,316**	**360,919**	**405,660**	**410,328**	**0**	**410,328**	**4,668**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(35,112)	0	0	0	35,112
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(35,112)**	**0**	**0**	**0**	**35,112**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	275	1,289	1,000	1,000	0	1,000	0
Total 1102 - Non-Holiday Overtime Pay	**275**	**1,289**	**1,000**	**1,000**	**0**	**1,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	30,562	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**30,562**	**0**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
110 - General Fund	4	12	100	100	0	100	0
Total 1108 - Night Shift Pay	**4**	**12**	**100**	**100**	**0**	**100**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	7,820	3,689	1,500	4,000	0	4,000	2,500
Total 1109 - Temporary Assignment Pay	**7,820**	**3,689**	**1,500**	**4,000**	**0**	**4,000**	**2,500**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	(5,707)	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**(5,707)**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**306,270**	**365,909**	**373,148**	**415,428**	**0**	**415,428**	**42,280**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	2,903	2,064	3,000	3,000	0	3,000	0
Total 2051 - Office Supplies	**2,903**	**2,064**	**3,000**	**3,000**	**0**	**3,000**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	2,287	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**0**	**2,287**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	0	100	100	0	100	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**0**	**100**	**100**	**0**	**100**	**0**
3007 - Rent Of Offices							
110 - General Fund	70,000	68,000	70,000	70,000	0	70,000	0
Total 3007 - Rent Of Offices	**70,000**	**68,000**	**70,000**	**70,000**	**0**	**70,000**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	24,102	23,887	30,000	29,887	0	29,887	(113)
Total 3049 - Other Services - Not Classified	**24,102**	**23,887**	**30,000**	**29,887**	**0**	**29,887**	**(113)**
3102 - Postage							
110 - General Fund	730	743	200	743	0	743	543
Total 3102 - Postage	**730**	**743**	**200**	**743**	**0**	**743**	**543**

Department Police
Organization HPD1301-Police Commission

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3211 - Travel Expense-Intrastate							
110 - General Fund	0	5,371	0	23,435	0	23,435	23,435
Total 3211 - Travel Expense-Intrastate	**0**	**5,371**	**0**	**23,435**	**0**	**23,435**	**23,435**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	4,663	0	11,750	0	11,750	11,750
Total 3212 - Travel Expense-Out-of-State	**0**	**4,663**	**0**	**11,750**	**0**	**11,750**	**11,750**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	0	693	1,500	1,500	0	1,500	0
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**693**	**1,500**	**1,500**	**0**	**1,500**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	4,700	495	500	495	0	495	(5)
Total 3630 - Rentals-Office Equipment	**4,700**	**495**	**500**	**495**	**0**	**495**	**(5)**
3751 - Fees For Memberships & Registration							
110 - General Fund	2,616	400	1,000	1,355	0	1,355	355
Total 3751 - Fees For Memberships & Registratio	**2,616**	**400**	**1,000**	**1,355**	**0**	**1,355**	**355**
3752 - Subscriptions							
110 - General Fund	146	146	200	200	0	200	0
Total 3752 - Subscriptions	**146**	**146**	**200**	**200**	**0**	**200**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	318	932	1,600	1,632	0	1,632	32
Total 3821 - Auto Allowances-Other (Non-Taxabl	**318**	**932**	**1,600**	**1,632**	**0**	**1,632**	**32**
Total B - Current Expenses	**105,515**	**109,681**	**108,100**	**144,097**	**0**	**144,097**	**35,997**
Total HPD1301	**411,785**	**475,590**	**481,248**	**559,525**	**0**	**559,525**	**78,277**

Department Police
Organization HPD1311-Office of the Chief of Police

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	6,131,274	6,309,927	5,701,181	5,698,867	0	5,698,867	(2,314)
Total 1101 - Regular Pay	**6,131,274**	**6,309,927**	**5,701,181**	**5,698,867**	**0**	**5,698,867**	**(2,314)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(113,892)	(54,300)	0	(54,300)	59,592
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(113,892)**	**(54,300)**	**0**	**(54,300)**	**59,592**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	235,674	171,575	160,000	190,000	0	190,000	30,000
Total 1102 - Non-Holiday Overtime Pay	**235,674**	**171,575**	**160,000**	**190,000**	**0**	**190,000**	**30,000**
1105 - Stand-By Pay							
110 - General Fund	78,120	44,214	90,000	50,000	0	50,000	(40,000)
Total 1105 - Stand-By Pay	**78,120**	**44,214**	**90,000**	**50,000**	**0**	**50,000**	**(40,000)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	155,146	30,315	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**155,146**	**30,315**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	1,257	3,404	3,000	5,000	0	5,000	2,000
Total 1107 - Holiday Overtime Pay	**1,257**	**3,404**	**3,000**	**5,000**	**0**	**5,000**	**2,000**
1108 - Night Shift Pay							
110 - General Fund	4,056	4,387	3,500	5,000	0	5,000	1,500
Total 1108 - Night Shift Pay	**4,056**	**4,387**	**3,500**	**5,000**	**0**	**5,000**	**1,500**
1109 - Temporary Assignment Pay							
110 - General Fund	9,269	16,791	3,000	11,000	0	11,000	8,000
Total 1109 - Temporary Assignment Pay	**9,269**	**16,791**	**3,000**	**11,000**	**0**	**11,000**	**8,000**
1124 - Standard Of Conduct Pay							
110 - General Fund	137,399	246,738	265,272	371,256	0	371,256	105,984
Total 1124 - Standard Of Conduct Pay	**137,399**	**246,738**	**265,272**	**371,256**	**0**	**371,256**	**105,984**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	134,011	69,791	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**134,011**	**69,791**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
110 - General Fund	0	2,032	0	0	0	0	0
Total 1201 - Temporary Total Disability	**0**	**2,032**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**6,886,206**	**6,899,174**	**6,112,061**	**6,276,823**	**0**	**6,276,823**	**164,762**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	2,598	7,145	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggestı	**2,598**	**7,145**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	16,280	21,504	13,750	18,250	0	18,250	4,500
Total 2051 - Office Supplies	**16,280**	**21,504**	**13,750**	**18,250**	**0**	**18,250**	**4,500**

Department Police
Organization HPD1311-Office of the Chief of Police

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2352 - Meals-Breakfast							
110 - General Fund	322	146	900	850	0	850	(50)
Total 2352 - Meals-Breakfast	**322**	**146**	**900**	**850**	**0**	**850**	**(50)**
2353 - Meals-Lunch							
110 - General Fund	8	48	400	400	0	400	0
Total 2353 - Meals-Lunch	**8**	**48**	**400**	**400**	**0**	**400**	**0**
2354 - Meals-Dinner							
110 - General Fund	120	240	300	450	0	450	150
Total 2354 - Meals-Dinner	**120**	**240**	**300**	**450**	**0**	**450**	**150**
2356 - Other Food							
110 - General Fund	973	1,713	500	500	0	500	0
Total 2356 - Other Food	**973**	**1,713**	**500**	**500**	**0**	**500**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	19,147	28,231	11,100	24,823	0	24,823	13,723
Total 2401 - Educational, Recreational & Scientifi	**19,147**	**28,231**	**11,100**	**24,823**	**0**	**24,823**	**13,723**
2501 - Ammunition							
110 - General Fund	64	0	0	0	0	0	0
Total 2501 - Ammunition	**64**	**0**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	1,441	1,124	1,000	1,000	0	1,000	0
Total 2508 - Safety Supplies	**1,441**	**1,124**	**1,000**	**1,000**	**0**	**1,000**	**0**
2517 - Supplies Not Classified							
110 - General Fund	110	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**110**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	0	1,254	1,000	1,254	0	1,254	254
Total 2759 - Parts/Acces/Equip (Other)	**0**	**1,254**	**1,000**	**1,254**	**0**	**1,254**	**254**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	5,102	8,590	3,000	10,000	0	10,000	7,000
Total 2902 - Tools, Implements & Utensils (Small)	**5,102**	**8,590**	**3,000**	**10,000**	**0**	**10,000**	**7,000**
3006 - Other Professional Services							
110 - General Fund	0	0	500	200	0	200	(300)
Total 3006 - Other Professional Services	**0**	**0**	**500**	**200**	**0**	**200**	**(300)**
3007 - Rent Of Offices							
110 - General Fund	69,119	78,000	0	0	0	0	0
Total 3007 - Rent Of Offices	**69,119**	**78,000**	**0**	**0**	**0**	**0**	**0**
3036 - Laundry & Linen Services							
110 - General Fund	5,269	567	10,000	2,000	0	2,000	(8,000)
Total 3036 - Laundry & Linen Services	**5,269**	**567**	**10,000**	**2,000**	**0**	**2,000**	**(8,000)**
3042 - Towing Services							
110 - General Fund	0	134	200	200	0	200	0
Total 3042 - Towing Services	**0**	**134**	**200**	**200**	**0**	**200**	**0**

Department Police
Organization HPD1311-Office of the Chief of Police

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3045 - Oil Waste Removal Services							
110 - General Fund	1,101	0	0	0	0	0	0
Total 3045 - Oil Waste Removal Services	**1,101**	**0**	**0**	**0**	**0**	**0**	**0**
3046 - Death Pronouncements							
110 - General Fund	0	1,418	0	0	0	0	0
Total 3046 - Death Pronouncements	**0**	**1,418**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	108,732	80,009	94,000	68,195	0	68,195	(25,805)
Total 3049 - Other Services - Not Classified	**108,732**	**80,009**	**94,000**	**68,195**	**0**	**68,195**	**(25,805)**
3102 - Postage							
110 - General Fund	20,000	24,000	24,000	23,000	0	23,000	(1,000)
Total 3102 - Postage	**20,000**	**24,000**	**24,000**	**23,000**	**0**	**23,000**	**(1,000)**
3105 - Other Communication Services							
110 - General Fund	0	70	0	0	0	0	0
Total 3105 - Other Communication Services	**0**	**70**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	392	1,000	200	0	200	(800)
Total 3202 - Transportation Of Things (Services)	**0**	**392**	**1,000**	**200**	**0**	**200**	**(800)**
3211 - Travel Expense-Intrastate							
110 - General Fund	225	2,500	0	4,700	0	4,700	4,700
Total 3211 - Travel Expense-Intrastate	**225**	**2,500**	**0**	**4,700**	**0**	**4,700**	**4,700**
3212 - Travel Expense-Out-of-State							
110 - General Fund	7,783	9,963	0	9,850	0	9,850	9,850
Total 3212 - Travel Expense-Out-of-State	**7,783**	**9,963**	**0**	**9,850**	**0**	**9,850**	**9,850**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	1,112	251	4,000	1,950	0	1,950	(2,050)
Total 3403 - Repairs & Maintenance-Equipment (	**1,112**	**251**	**4,000**	**1,950**	**0**	**1,950**	**(2,050)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	8,940	1,725	11,500	6,110	0	6,110	(5,390)
Total 3405 - Repairs & Maintenance-Equipment (	**8,940**	**1,725**	**11,500**	**6,110**	**0**	**6,110**	**(5,390)**
3630 - Rentals-Office Equipment							
110 - General Fund	2,202	4,911	3,500	5,500	0	5,500	2,000
Total 3630 - Rentals-Office Equipment	**2,202**	**4,911**	**3,500**	**5,500**	**0**	**5,500**	**2,000**
3751 - Fees For Memberships & Registration							
110 - General Fund	18,353	9,660	11,700	12,060	0	12,060	360
Total 3751 - Fees For Memberships & Registratio	**18,353**	**9,660**	**11,700**	**12,060**	**0**	**12,060**	**360**
3752 - Subscriptions							
110 - General Fund	4,009	1,504	3,600	3,400	0	3,400	(200)
Total 3752 - Subscriptions	**4,009**	**1,504**	**3,600**	**3,400**	**0**	**3,400**	**(200)**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	410	313	400	400	0	400	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**410**	**313**	**400**	**400**	**0**	**400**	**0**

Department Police
Organization HPD1311-Office of the Chief of Police

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3822 - Parking Fees							
110 - General Fund	1,571	0	0	0	0	0	0
Total 3822 - Parking Fees	**1,571**	**0**	**0**	**0**	**0**	**0**	**0**
3823 - Professional/Community Partnerships (Dignitary Gifts, Commun							
110 - General Fund	1,925	0	8,000	0	0	0	(8,000)
Total 3823 - Professional/Community Partnership	**1,925**	**0**	**8,000**	**0**	**0**	**0**	**(8,000)**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	369,318	360,820	321,948	328,812	0	328,812	6,864
Total 3825 - Auto Allowance HPD/HFD/CCL	**369,318**	**360,820**	**321,948**	**328,812**	**0**	**328,812**	**6,864**
3835 - Uniform Allowances							
110 - General Fund	0	5,360	0	0	0	0	0
Total 3835 - Uniform Allowances	**0**	**5,360**	**0**	**0**	**0**	**0**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	16,448	15,900	15,000	15,000	0	15,000	0
Total 3836 - Uniform Maintenance Allowance	**16,448**	**15,900**	**15,000**	**15,000**	**0**	**15,000**	**0**
3865 - Weapons Care & Maintenance Allowance							
110 - General Fund	23,028	26,580	25,000	25,000	0	25,000	0
Total 3865 - Weapons Care & Maintenance Allow	**23,028**	**26,580**	**25,000**	**25,000**	**0**	**25,000**	**0**
Total B - Current Expenses	**705,710**	**694,072**	**566,298**	**564,104**	**0**	**564,104**	**(2,194)**
Total HPD1311	**7,591,916**	**7,593,246**	**6,678,359**	**6,840,927**	**0**	**6,840,927**	**162,568**

Department Police
Organization HPD1320-Patrol

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	75,545,907	79,173,400	102,418,530	103,810,432	0	103,810,432	1,391,902
120 - Highway Fund	15,420,977	14,891,548	0	0	0	0	0
390 - Federal Grants Fund	612,772	73,316	0	0	0	0	0
Total 1101 - Regular Pay	**91,579,656**	**94,138,264**	**102,418,530**	**103,810,432**	**0**	**103,810,432**	**1,391,902**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(149,532)	(35,964)	0	(35,964)	113,568
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(149,532)**	**(35,964)**	**0**	**(35,964)**	**113,568**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	7,630,608	7,309,276	8,605,002	8,972,901	0	8,972,901	367,899
Total 1102 - Non-Holiday Overtime Pay	**7,630,608**	**7,309,276**	**8,605,002**	**8,972,901**	**0**	**8,972,901**	**367,899**
1103 - Hazards Pay							
110 - General Fund	76,740	85,853	123,000	129,500	0	129,500	6,500
Total 1103 - Hazards Pay	**76,740**	**85,853**	**123,000**	**129,500**	**0**	**129,500**	**6,500**
1105 - Stand-By Pay							
110 - General Fund	10,516	10,020	56,500	56,500	0	56,500	0
Total 1105 - Stand-By Pay	**10,516**	**10,020**	**56,500**	**56,500**	**0**	**56,500**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	1,206,541	357,718	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**1,206,541**	**357,718**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	4,305,472	3,894,894	4,985,000	4,740,000	0	4,740,000	(245,000)
Total 1107 - Holiday Overtime Pay	**4,305,472**	**3,894,894**	**4,985,000**	**4,740,000**	**0**	**4,740,000**	**(245,000)**
1108 - Night Shift Pay							
110 - General Fund	727,843	737,596	735,000	822,897	0	822,897	87,897
Total 1108 - Night Shift Pay	**727,843**	**737,596**	**735,000**	**822,897**	**0**	**822,897**	**87,897**
1109 - Temporary Assignment Pay							
110 - General Fund	159,962	209,283	161,000	222,451	0	222,451	61,451
Total 1109 - Temporary Assignment Pay	**159,962**	**209,283**	**161,000**	**222,451**	**0**	**222,451**	**61,451**
1119 - Sal Adj To Source Of Funds							
110 - General Fund	0	0	(16,307,014)	(17,094,764)	0	(17,094,764)	(787,750)
120 - Highway Fund	0	0	16,307,014	17,094,764	0	17,094,764	787,750
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1124 - Standard Of Conduct Pay							
110 - General Fund	3,091,388	6,011,401	7,115,100	10,994,340	0	10,994,340	3,879,240
Total 1124 - Standard Of Conduct Pay	**3,091,388**	**6,011,401**	**7,115,100**	**10,994,340**	**0**	**10,994,340**	**3,879,240**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	894,163	864,064	1,301,910	1,313,280	0	1,313,280	11,370
Total 1125 - Personal Svcs-Contract Positions	**894,163**	**864,064**	**1,301,910**	**1,313,280**	**0**	**1,313,280**	**11,370**
1201 - Temporary Total Disability							
110 - General Fund	385,058	383,647	0	0	0	0	0
Total 1201 - Temporary Total Disability	**385,058**	**383,647**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**110,067,947**	**114,002,016**	**125,351,510**	**131,026,337**	**0**	**131,026,337**	**5,674,827**

Department Police
Organization HPD1320-Patrol

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
390 - Federal Grants Fund	13,660	1,296	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**13,660**	**1,296**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
390 - Federal Grants Fund	(1,078)	31	0	0	0	0	0
Total 1301 - Unemployment Compensation	**(1,078)**	**31**	**0**	**0**	**0**	**0**	**0**
1401 - Retirement System Contribution							
390 - Federal Grants Fund	108,160	10,338	0	0	0	0	0
Total 1401 - Retirement System Contribution	**108,160**	**10,338**	**0**	**0**	**0**	**0**	**0**
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	1,075	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**1,075**	**0**	**0**	**0**	**0**	**0**
1601 - Fica Tax							
390 - Federal Grants Fund	4,497	5,411	0	0	0	0	0
Total 1601 - Fica Tax	**4,497**	**5,411**	**0**	**0**	**0**	**0**	**0**
1701 - Health Fund							
390 - Federal Grants Fund	89,690	7,787	0	0	0	0	0
Total 1701 - Health Fund	**89,690**	**7,787**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	138,722	97,717	87,700	100,120	0	100,120	12,420
Total 2051 - Office Supplies	**138,722**	**97,717**	**87,700**	**100,120**	**0**	**100,120**	**12,420**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	4,989	3,187	1,000	4,000	0	4,000	3,000
Total 2201 - Cleaning and Toilet Supplies	**4,989**	**3,187**	**1,000**	**4,000**	**0**	**4,000**	**3,000**
2331 - Computer Supplies							
110 - General Fund	0	(143)	0	0	0	0	0
Total 2331 - Computer Supplies	**0**	**(143)**	**0**	**0**	**0**	**0**	**0**
2351 - Animal Consumption							
110 - General Fund	273	273	0	0	0	0	0
Total 2351 - Animal Consumption	**273**	**273**	**0**	**0**	**0**	**0**	**0**
2352 - Meals-Breakfast							
110 - General Fund	59,096	45,900	66,000	62,210	0	62,210	(3,790)
Total 2352 - Meals-Breakfast	**59,096**	**45,900**	**66,000**	**62,210**	**0**	**62,210**	**(3,790)**
2353 - Meals-Lunch							
110 - General Fund	9,120	6,200	13,650	7,698	0	7,698	(5,952)
Total 2353 - Meals-Lunch	**9,120**	**6,200**	**13,650**	**7,698**	**0**	**7,698**	**(5,952)**
2354 - Meals-Dinner							
110 - General Fund	1,846	1,090	4,050	3,950	0	3,950	(100)
Total 2354 - Meals-Dinner	**1,846**	**1,090**	**4,050**	**3,950**	**0**	**3,950**	**(100)**
2356 - Other Food							
110 - General Fund	26,894	14,364	32,500	32,100	0	32,100	(400)
Total 2356 - Other Food	**26,894**	**14,364**	**32,500**	**32,100**	**0**	**32,100**	**(400)**

Department Police
Organization HPD1320-Patrol

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	154,006	79,643	152,300	60,156	0	60,156	(92,144)
Total 2401 - Educational, Recreational & Scientifi	**154,006**	**79,643**	**152,300**	**60,156**	**0**	**60,156**	**(92,144)**
2453 - Unleaded Gas							
110 - General Fund	2,711,289	3,041,319	2,024,100	2,516,084	0	2,516,084	491,984
Total 2453 - Unleaded Gas	**2,711,289**	**3,041,319**	**2,024,100**	**2,516,084**	**0**	**2,516,084**	**491,984**
2455 - Liquified Petroleum Gas							
110 - General Fund	6,154	4,208	3,500	4,100	0	4,100	600
Total 2455 - Liquified Petroleum Gas	**6,154**	**4,208**	**3,500**	**4,100**	**0**	**4,100**	**600**
2457 - Engine Oil							
110 - General Fund	2,869	3,918	5,000	5,500	0	5,500	500
Total 2457 - Engine Oil	**2,869**	**3,918**	**5,000**	**5,500**	**0**	**5,500**	**500**
2501 - Ammunition							
110 - General Fund	0	1,104	0	0	0	0	0
Total 2501 - Ammunition	**0**	**1,104**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	43,388	412,705	38,000	95,900	0	95,900	57,900
Total 2508 - Safety Supplies	**43,388**	**412,705**	**38,000**	**95,900**	**0**	**95,900**	**57,900**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	166	0	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**166**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	4,773	1,592	500	200	0	200	(300)
Total 2759 - Parts/Acces/Equip (Other)	**4,773**	**1,592**	**500**	**200**	**0**	**200**	**(300)**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	14,873	5,232	10,500	23,995	0	23,995	13,495
Total 2902 - Tools, Implements & Utensils (Small	**14,873**	**5,232**	**10,500**	**23,995**	**0**	**23,995**	**13,495**
3005 - Medical Services							
110 - General Fund	3,668	2,892	7,000	3,500	0	3,500	(3,500)
Total 3005 - Medical Services	**3,668**	**2,892**	**7,000**	**3,500**	**0**	**3,500**	**(3,500)**
3006 - Other Professional Services							
110 - General Fund	0	9,738	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**9,738**	**0**	**0**	**0**	**0**	**0**
3007 - Rent Of Offices							
110 - General Fund	25,369	15,452	21,000	21,000	0	21,000	0
Total 3007 - Rent Of Offices	**25,369**	**15,452**	**21,000**	**21,000**	**0**	**21,000**	**0**
3009 - Other Contractual Services							
110 - General Fund	0	15,385	0	0	0	0	0
Total 3009 - Other Contractual Services	**0**	**15,385**	**0**	**0**	**0**	**0**	**0**
3031 - Alarm Services							
110 - General Fund	1,033	2,963	1,200	850	0	850	(350)
Total 3031 - Alarm Services	**1,033**	**2,963**	**1,200**	**850**	**0**	**850**	**(350)**
3035 - Janitorial & Custodial Services							
110 - General Fund	4,691	4,064	7,000	7,000	0	7,000	0
Total 3035 - Janitorial & Custodial Services	**4,691**	**4,064**	**7,000**	**7,000**	**0**	**7,000**	**0**

Department Police
Organization HPD1320-Patrol

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
3036 - Laundry & Linen Services							
110 - General Fund	33,596	33,004	23,000	37,500	0	37,500	14,500
Total 3036 - Laundry & Linen Services	**33,596**	**33,004**	**23,000**	**37,500**	**0**	**37,500**	**14,500**
3042 - Towing Services							
110 - General Fund	34,598	19,883	41,000	28,063	0	28,063	(12,937)
Total 3042 - Towing Services	**34,598**	**19,883**	**41,000**	**28,063**	**0**	**28,063**	**(12,937)**
3049 - Other Services - Not Classified							
110 - General Fund	550,014	324,445	533,807	532,770	0	532,770	(1,037)
Total 3049 - Other Services - Not Classified	**550,014**	**324,445**	**533,807**	**532,770**	**0**	**532,770**	**(1,037)**
3103 - Telephone							
110 - General Fund	0	372,686	2,500	5,000	0	5,000	2,500
Total 3103 - Telephone	**0**	**372,686**	**2,500**	**5,000**	**0**	**5,000**	**2,500**
3105 - Other Communication Services							
110 - General Fund	0	(22,546)	0	0	0	0	0
Total 3105 - Other Communication Services	**0**	**(22,546)**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	6,129	2,173	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**6,129**	**2,173**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	17,726	5,859	0	5,100	0	5,100	5,100
Total 3212 - Travel Expense-Out-of-State	**17,726**	**5,859**	**0**	**5,100**	**0**	**5,100**	**5,100**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,300	866	500	500	0	500	0
Total 3403 - Repairs & Maintenance-Equipment (	**2,300**	**866**	**500**	**500**	**0**	**500**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	41,855	49,618	29,300	19,138	0	19,138	(10,162)
Total 3405 - Repairs & Maintenance-Equipment (	**41,855**	**49,618**	**29,300**	**19,138**	**0**	**19,138**	**(10,162)**
3620 - Rentals-Motor Vehicles							
110 - General Fund	(1,117)	2,861	12,900	3,300	0	3,300	(9,600)
Total 3620 - Rentals-Motor Vehicles	**(1,117)**	**2,861**	**12,900**	**3,300**	**0**	**3,300**	**(9,600)**
3630 - Rentals-Office Equipment							
110 - General Fund	13,557	1,849	2,000	2,000	0	2,000	0
Total 3630 - Rentals-Office Equipment	**13,557**	**1,849**	**2,000**	**2,000**	**0**	**2,000**	**0**
3670 - Other Rentals							
110 - General Fund	0	0	1,000	500	0	500	(500)
Total 3670 - Other Rentals	**0**	**0**	**1,000**	**500**	**0**	**500**	**(500)**
3751 - Fees For Memberships & Registration							
110 - General Fund	5,625	3,655	1,600	2,585	0	2,585	985
Total 3751 - Fees For Memberships & Registratio	**5,625**	**3,655**	**1,600**	**2,585**	**0**	**2,585**	**985**
3752 - Subscriptions							
110 - General Fund	239	580	600	400	0	400	(200)
Total 3752 - Subscriptions	**239**	**580**	**600**	**400**	**0**	**400**	**(200)**
3761 - Reportable Judgements Paid To Plaintiffs							
110 - General Fund	2,700	0	0	0	0	0	0
Total 3761 - Reportable Judgements Paid To Plai	**2,700**	**0**	**0**	**0**	**0**	**0**	**0**

Department Police
Organization HPD1320-Patrol

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
3762 - Refunds							
110 - General Fund	0	4,155	0	0	0	0	0
Total 3762 - Refunds	**0**	**4,155**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	964	651	1,400	1,200	0	1,200	(200)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**964**	**651**	**1,400**	**1,200**	**0**	**1,200**	**(200)**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	5,725,979	5,759,158	5,908,731	5,919,986	0	5,919,986	11,255
Total 3825 - Auto Allowance HPD/HFD/CCL	**5,725,979**	**5,759,158**	**5,908,731**	**5,919,986**	**0**	**5,919,986**	**11,255**
3835 - Uniform Allowances							
110 - General Fund	361,894	393,052	440,000	441,557	0	441,557	1,557
Total 3835 - Uniform Allowances	**361,894**	**393,052**	**440,000**	**441,557**	**0**	**441,557**	**1,557**
3836 - Uniform Maintenance Allowance							
110 - General Fund	412,851	411,420	425,700	419,880	0	419,880	(5,820)
Total 3836 - Uniform Maintenance Allowance	**412,851**	**411,420**	**425,700**	**419,880**	**0**	**419,880**	**(5,820)**
3865 - Weapons Care & Maintenance Allowance							
110 - General Fund	577,870	687,782	709,240	700,179	0	700,179	(9,061)
Total 3865 - Weapons Care & Maintenance Allow	**577,870**	**687,782**	**709,240**	**700,179**	**0**	**700,179**	**(9,061)**
3906 - Computer Software Maintenance Agreement							
110 - General Fund	0	7,161	0	0	0	0	0
Total 3906 - Computer Software Maintenance Ag	**0**	**7,161**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
110 - General Fund	0	29	0	0	0	0	0
390 - Federal Grants Fund	0	5,677	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**5,706**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**11,214,928**	**11,858,759**	**10,608,278**	**11,068,021**	**0**	**11,068,021**	**459,743**
C - Equipment							
4351 - Office Equipment, Fixtures & Furnishings							
110 - General Fund	0	0	0	200,000	0	200,000	200,000
Total 4351 - Office Equipment, Fixtures & Furnish	**0**	**0**	**0**	**200,000**	**0**	**200,000**	**200,000**
4600 - Police Equipment							
110 - General Fund	0	0	32,000	162,000	0	162,000	130,000
Total 4600 - Police Equipment	**0**	**0**	**32,000**	**162,000**	**0**	**162,000**	**130,000**
Total C - Equipment	**0**	**0**	**32,000**	**362,000**	**0**	**362,000**	**330,000**
Total HPD1320	**121,282,875**	**125,860,775**	**135,991,788**	**142,456,358**	**0**	**142,456,358**	**6,464,570**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	7,535,979	7,892,912	9,295,445	10,081,304	0	10,081,304	785,859
Total 1101 - Regular Pay	**7,535,979**	**7,892,912**	**9,295,445**	**10,081,304**	**0**	**10,081,304**	**785,859**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(72,684)	(26,700)	0	(26,700)	45,984
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(72,684)**	**(26,700)**	**0**	**(26,700)**	**45,984**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	880,914	843,754	1,045,000	945,000	0	945,000	(100,000)
Total 1102 - Non-Holiday Overtime Pay	**880,914**	**843,754**	**1,045,000**	**945,000**	**0**	**945,000**	**(100,000)**
1103 - Hazards Pay							
110 - General Fund	104,649	100,129	113,500	113,500	0	113,500	0
Total 1103 - Hazards Pay	**104,649**	**100,129**	**113,500**	**113,500**	**0**	**113,500**	**0**
1105 - Stand-By Pay							
110 - General Fund	44	45	1,000	1,000	0	1,000	0
Total 1105 - Stand-By Pay	**44**	**45**	**1,000**	**1,000**	**0**	**1,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	126,783	25,562	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**126,783**	**25,562**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	100,864	59,864	86,600	98,000	0	98,000	11,400
Total 1107 - Holiday Overtime Pay	**100,864**	**59,864**	**86,600**	**98,000**	**0**	**98,000**	**11,400**
1108 - Night Shift Pay							
110 - General Fund	23,709	18,246	23,700	25,500	0	25,500	1,800
Total 1108 - Night Shift Pay	**23,709**	**18,246**	**23,700**	**25,500**	**0**	**25,500**	**1,800**
1109 - Temporary Assignment Pay							
110 - General Fund	27,961	18,050	10,500	20,000	0	20,000	9,500
Total 1109 - Temporary Assignment Pay	**27,961**	**18,050**	**10,500**	**20,000**	**0**	**20,000**	**9,500**
1124 - Standard Of Conduct Pay							
110 - General Fund	242,165	453,338	618,168	958,752	0	958,752	340,584
Total 1124 - Standard Of Conduct Pay	**242,165**	**453,338**	**618,168**	**958,752**	**0**	**958,752**	**340,584**
1201 - Temporary Total Disability							
110 - General Fund	15,367	39,691	0	0	0	0	0
Total 1201 - Temporary Total Disability	**15,367**	**39,691**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**9,058,435**	**9,451,591**	**11,121,229**	**12,216,356**	**0**	**12,216,356**	**1,095,127**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	711	4,183	5,000	5,000	0	5,000	0
Total 1501 - Service, Merit Or Employee Suggestı	**711**	**4,183**	**5,000**	**5,000**	**0**	**5,000**	**0**
2051 - Office Supplies							
110 - General Fund	9,793	4,521	11,750	11,500	0	11,500	(250)
Total 2051 - Office Supplies	**9,793**	**4,521**	**11,750**	**11,500**	**0**	**11,500**	**(250)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2351 - Animal Consumption							
110 - General Fund	18,134	11,251	16,000	18,000	0	18,000	2,000
Total 2351 - Animal Consumption	**18,134**	**11,251**	**16,000**	**18,000**	**0**	**18,000**	**2,000**
2352 - Meals-Breakfast							
110 - General Fund	6,150	5,360	8,000	5,500	0	5,500	(2,500)
Total 2352 - Meals-Breakfast	**6,150**	**5,360**	**8,000**	**5,500**	**0**	**5,500**	**(2,500)**
2353 - Meals-Lunch							
110 - General Fund	3,416	2,760	5,100	4,100	0	4,100	(1,000)
Total 2353 - Meals-Lunch	**3,416**	**2,760**	**5,100**	**4,100**	**0**	**4,100**	**(1,000)**
2354 - Meals-Dinner							
110 - General Fund	1,752	1,486	2,700	1,700	0	1,700	(1,000)
Total 2354 - Meals-Dinner	**1,752**	**1,486**	**2,700**	**1,700**	**0**	**1,700**	**(1,000)**
2356 - Other Food							
110 - General Fund	6,797	131	4,700	1,500	0	1,500	(3,200)
Total 2356 - Other Food	**6,797**	**131**	**4,700**	**1,500**	**0**	**1,500**	**(3,200)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	61,377	81,486	70,600	96,000	0	96,000	25,400
Total 2401 - Educational, Recreational & Scientifi	**61,377**	**81,486**	**70,600**	**96,000**	**0**	**96,000**	**25,400**
2501 - Ammunition							
110 - General Fund	6,728	22,884	28,000	25,000	0	25,000	(3,000)
Total 2501 - Ammunition	**6,728**	**22,884**	**28,000**	**25,000**	**0**	**25,000**	**(3,000)**
2508 - Safety Supplies							
110 - General Fund	9,109	5,977	33,000	32,000	0	32,000	(1,000)
Total 2508 - Safety Supplies	**9,109**	**5,977**	**33,000**	**32,000**	**0**	**32,000**	**(1,000)**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	1,148	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**1,148**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	4,457	1,000	1,000	0	1,000	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**4,457**	**1,000**	**1,000**	**0**	**1,000**	**0**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	0	1,500	100	0	100	(1,400)
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**0**	**1,500**	**100**	**0**	**100**	**(1,400)**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	4,149	104	1,000	1,000	0	1,000	0
Total 2759 - Parts/Acces/Equip (Other)	**4,149**	**104**	**1,000**	**1,000**	**0**	**1,000**	**0**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	590	7,123	5,000	6,000	0	6,000	1,000
Total 2902 - Tools, Implements & Utensils (Small	**590**	**7,123**	**5,000**	**6,000**	**0**	**6,000**	**1,000**
3005 - Medical Services							
110 - General Fund	0	799	1,000	100	0	100	(900)
Total 3005 - Medical Services	**0**	**799**	**1,000**	**100**	**0**	**100**	**(900)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3006 - Other Professional Services							
110 - General Fund	249,229	230,335	230,000	240,000	0	240,000	10,000
Total 3006 - Other Professional Services	**249,229**	**230,335**	**230,000**	**240,000**	**0**	**240,000**	**10,000**
3031 - Alarm Services							
110 - General Fund	2,714	454	5,000	1,000	0	1,000	(4,000)
Total 3031 - Alarm Services	**2,714**	**454**	**5,000**	**1,000**	**0**	**1,000**	**(4,000)**
3042 - Towing Services							
110 - General Fund	127	0	500	500	0	500	0
Total 3042 - Towing Services	**127**	**0**	**500**	**500**	**0**	**500**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	82,927	94,067	108,000	110,000	0	110,000	2,000
Total 3049 - Other Services - Not Classified	**82,927**	**94,067**	**108,000**	**110,000**	**0**	**110,000**	**2,000**
3103 - Telephone							
110 - General Fund	5,068	2,202	0	0	0	0	0
Total 3103 - Telephone	**5,068**	**2,202**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	280	500	500	0	500	0
Total 3202 - Transportation Of Things (Services)	**0**	**280**	**500**	**500**	**0**	**500**	**0**
3211 - Travel Expense-Intrastate							
110 - General Fund	1,020	2,409	0	2,334	0	2,334	2,334
Total 3211 - Travel Expense-Intrastate	**1,020**	**2,409**	**0**	**2,334**	**0**	**2,334**	**2,334**
3212 - Travel Expense-Out-of-State							
110 - General Fund	27,540	24,136	0	20,503	0	20,503	20,503
Total 3212 - Travel Expense-Out-of-State	**27,540**	**24,136**	**0**	**20,503**	**0**	**20,503**	**20,503**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	565	0	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**565**	**0**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	271,039	247,297	202,500	303,500	0	303,500	101,000
Total 3405 - Repairs & Maintenance-Equipment (	**271,039**	**247,297**	**202,500**	**303,500**	**0**	**303,500**	**101,000**
3630 - Rentals-Office Equipment							
110 - General Fund	2,836	7,451	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**2,836**	**7,451**	**0**	**0**	**0**	**0**	**0**
3640 - Rentals-Buildings							
110 - General Fund	85,620	86,000	88,500	100,000	0	100,000	11,500
Total 3640 - Rentals-Buildings	**85,620**	**86,000**	**88,500**	**100,000**	**0**	**100,000**	**11,500**
3660 - Rentals-Hospital & Institutional Equipment							
110 - General Fund	0	470	0	0	0	0	0
Total 3660 - Rentals-Hospital & Institutional Equi	**0**	**470**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	9,238	1,400	9,000	3,000	0	3,000	(6,000)
Total 3751 - Fees For Memberships & Registratio	**9,238**	**1,400**	**9,000**	**3,000**	**0**	**3,000**	**(6,000)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3752 - Subscriptions							
110 - General Fund	0	0	54,200	65,200	0	65,200	11,000
Total 3752 - Subscriptions	**0**	**0**	**54,200**	**65,200**	**0**	**65,200**	**11,000**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	0	0	200	200	0	200	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**0**	**200**	**200**	**0**	**200**	**0**
3822 - Parking Fees							
110 - General Fund	1,696	0	0	0	0	0	0
Total 3822 - Parking Fees	**1,696**	**0**	**0**	**0**	**0**	**0**	**0**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	577,639	563,621	640,968	624,000	0	624,000	(16,968)
Total 3825 - Auto Allowance HPD/HFD/CCL	**577,639**	**563,621**	**640,968**	**624,000**	**0**	**624,000**	**(16,968)**
3835 - Uniform Allowances							
110 - General Fund	3,188	33,827	9,000	14,000	0	14,000	5,000
Total 3835 - Uniform Allowances	**3,188**	**33,827**	**9,000**	**14,000**	**0**	**14,000**	**5,000**
3836 - Uniform Maintenance Allowance							
110 - General Fund	31,655	30,271	42,600	33,200	0	33,200	(9,400)
Total 3836 - Uniform Maintenance Allowance	**31,655**	**30,271**	**42,600**	**33,200**	**0**	**33,200**	**(9,400)**
3865 - Weapons Care & Maintenance Allowance							
110 - General Fund	44,318	50,612	71,000	52,000	0	52,000	(19,000)
Total 3865 - Weapons Care & Maintenance Allow	**44,318**	**50,612**	**71,000**	**52,000**	**0**	**52,000**	**(19,000)**
3900 - Mileage Tire Contract							
110 - General Fund	1,971	0	0	0	0	0	0
Total 3900 - Mileage Tire Contract	**1,971**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**1,528,244**	**1,527,354**	**1,656,318**	**1,778,437**	**0**	**1,778,437**	**122,119**
C - Equipment							
4680 - Animals - 15 Year Life							
110 - General Fund	20,440	0	0	0	0	0	0
Total 4680 - Animals - 15 Year Life	**20,440**	**0**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**20,440**	**0**	**0**	**0**	**0**	**0**	**0**
Total HPD1341	**10,607,119**	**10,978,945**	**12,777,547**	**13,994,793**	**0**	**13,994,793**	**1,217,246**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	17,196,001	18,372,882	20,300,884	20,172,586	0	20,172,586	(128,298)
120 - Highway Fund	6,773,135	7,390,887	8,195,865	8,381,532	0	8,381,532	185,667
Total 1101 - Regular Pay	**23,969,136**	**25,763,769**	**28,496,749**	**28,554,118**	**0**	**28,554,118**	**57,369**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(730,836)	(393,786)	0	(393,786)	337,050
120 - Highway Fund	0	0	(272,064)	(263,616)	0	(263,616)	8,448
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(1,002,900)**	**(657,402)**	**0**	**(657,402)**	**345,498**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	1,515,187	1,840,804	2,497,000	2,287,587	0	2,287,587	(209,413)
120 - Highway Fund	740,439	466,776	965,000	965,000	0	965,000	0
Total 1102 - Non-Holiday Overtime Pay	**2,255,626**	**2,307,580**	**3,462,000**	**3,252,587**	**0**	**3,252,587**	**(209,413)**
1103 - Hazards Pay							
110 - General Fund	5,329	6,682	24,500	24,500	0	24,500	0
120 - Highway Fund	374,243	374,471	460,000	460,000	0	460,000	0
Total 1103 - Hazards Pay	**379,572**	**381,153**	**484,500**	**484,500**	**0**	**484,500**	**0**
1105 - Stand-By Pay							
110 - General Fund	156,883	169,213	185,000	185,000	0	185,000	0
120 - Highway Fund	31,378	37,267	46,000	46,000	0	46,000	0
Total 1105 - Stand-By Pay	**188,261**	**206,480**	**231,000**	**231,000**	**0**	**231,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	269,856	50,723	0	0	0	0	0
120 - Highway Fund	79,978	85,518	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**349,834**	**136,241**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	166,740	175,216	224,500	204,500	0	204,500	(20,000)
120 - Highway Fund	210,104	97,761	230,000	215,000	0	215,000	(15,000)
Total 1107 - Holiday Overtime Pay	**376,844**	**272,977**	**454,500**	**419,500**	**0**	**419,500**	**(35,000)**
1108 - Night Shift Pay							
110 - General Fund	52,038	55,018	62,000	63,000	0	63,000	1,000
120 - Highway Fund	36,367	36,580	45,000	45,000	0	45,000	0
Total 1108 - Night Shift Pay	**88,405**	**91,598**	**107,000**	**108,000**	**0**	**108,000**	**1,000**
1109 - Temporary Assignment Pay							
110 - General Fund	58,000	65,465	54,000	54,000	0	54,000	0
120 - Highway Fund	6,878	11,792	10,000	10,000	0	10,000	0
Total 1109 - Temporary Assignment Pay	**64,878**	**77,257**	**64,000**	**64,000**	**0**	**64,000**	**0**
1119 - Sal Adj To Source Of Funds							
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1124 - Standard Of Conduct Pay							
110 - General Fund	475,308	911,474	1,139,004	1,625,964	0	1,625,964	486,960
120 - Highway Fund	196,315	398,793	522,600	741,876	0	741,876	219,276
Total 1124 - Standard Of Conduct Pay	**671,623**	**1,310,267**	**1,661,604**	**2,367,840**	**0**	**2,367,840**	**706,236**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1125 - Personal Svcs-Contract Positions							
110 - General Fund	1,001	(742)	0	0	0	0	0
120 - Highway Fund	295,763	258,332	440,604	444,276	0	444,276	3,672
Total 1125 - Personal Svcs-Contract Positions	**296,764**	**257,590**	**440,604**	**444,276**	**0**	**444,276**	**3,672**
1201 - Temporary Total Disability							
110 - General Fund	68,276	58,085	0	0	0	0	0
120 - Highway Fund	16,537	13,989	0	0	0	0	0
Total 1201 - Temporary Total Disability	**84,813**	**72,074**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**28,725,756**	**30,876,986**	**34,399,057**	**35,268,419**	**0**	**35,268,419**	**869,362**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	100	0	0	0	0	0
120 - Highway Fund	0	225	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**325**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
110 - General Fund	31,665	28,303	32,000	32,000	0	32,000	0
120 - Highway Fund	11,769	12,611	5,500	10,000	0	10,000	4,500
Total 2051 - Office Supplies	**43,434**	**40,914**	**37,500**	**42,000**	**0**	**42,000**	**4,500**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	0	1,966	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**0**	**1,966**	**0**	**0**	**0**	**0**	**0**
2351 - Animal Consumption							
110 - General Fund	(796)	0	2,000	500	0	500	(1,500)
Total 2351 - Animal Consumption	**(796)**	**0**	**2,000**	**500**	**0**	**500**	**(1,500)**
2352 - Meals-Breakfast							
110 - General Fund	14,790	17,284	18,200	17,200	0	17,200	(1,000)
120 - Highway Fund	730	860	4,000	1,000	0	1,000	(3,000)
Total 2352 - Meals-Breakfast	**15,520**	**18,144**	**22,200**	**18,200**	**0**	**18,200**	**(4,000)**
2353 - Meals-Lunch							
110 - General Fund	4,296	6,440	8,300	6,400	0	6,400	(1,900)
120 - Highway Fund	184	80	1,500	1,000	0	1,000	(500)
Total 2353 - Meals-Lunch	**4,480**	**6,520**	**9,800**	**7,400**	**0**	**7,400**	**(2,400)**
2354 - Meals-Dinner							
110 - General Fund	3,284	4,032	4,000	4,500	0	4,500	500
120 - Highway Fund	42	0	100	100	0	100	0
Total 2354 - Meals-Dinner	**3,326**	**4,032**	**4,100**	**4,600**	**0**	**4,600**	**500**
2356 - Other Food							
120 - Highway Fund	3,178	2,312	35,000	5,000	0	5,000	(30,000)
Total 2356 - Other Food	**3,178**	**2,312**	**35,000**	**5,000**	**0**	**5,000**	**(30,000)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	113,469	166,520	167,000	212,000	0	212,000	45,000
120 - Highway Fund	27,356	5,075	20,000	25,000	0	25,000	5,000
Total 2401 - Educational, Recreational & Scientifi	**140,825**	**171,595**	**187,000**	**237,000**	**0**	**237,000**	**50,000**

Department Police
Organization HPD1351-Investigations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2502 - Chemical Supplies							
110 - General Fund	18,335	24,789	12,000	25,000	0	25,000	13,000
Total 2502 - Chemical Supplies	**18,335**	**24,789**	**12,000**	**25,000**	**0**	**25,000**	**13,000**
2504 - J.P.O. Supplies							
120 - Highway Fund	8,556	1,332	10,000	2,000	0	2,000	(8,000)
Total 2504 - J.P.O. Supplies	**8,556**	**1,332**	**10,000**	**2,000**	**0**	**2,000**	**(8,000)**
2507 - Photography Supplies							
110 - General Fund	4,255	3,007	8,000	5,000	0	5,000	(3,000)
120 - Highway Fund	0	0	1,000	500	0	500	(500)
Total 2507 - Photography Supplies	**4,255**	**3,007**	**9,000**	**5,500**	**0**	**5,500**	**(3,500)**
2508 - Safety Supplies							
110 - General Fund	16,432	3,198	7,000	5,000	0	5,000	(2,000)
120 - Highway Fund	5,421	61,758	5,000	10,000	0	10,000	5,000
Total 2508 - Safety Supplies	**21,853**	**64,956**	**12,000**	**15,000**	**0**	**15,000**	**3,000**
2517 - Supplies Not Classified							
110 - General Fund	0	289	1,000	100	0	100	(900)
Total 2517 - Supplies Not Classified	**0**	**289**	**1,000**	**100**	**0**	**100**	**(900)**
2704 - Batteries							
120 - Highway Fund	0	4,666	0	0	0	0	0
Total 2704 - Batteries	**0**	**4,666**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	2,856	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**2,856**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	1,885	0	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**1,885**	**0**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	796	877	1,000	500	0	500	(500)
Total 2756 - Parts & Accessories-Equipment (Coı	**796**	**877**	**1,000**	**500**	**0**	**500**	**(500)**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	1,954	0	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**1,954**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	18,216	9,277	12,500	11,500	0	11,500	(1,000)
120 - Highway Fund	2,411	19,054	1,000	20,000	0	20,000	19,000
Total 2759 - Parts/Acces/Equip (Other)	**20,627**	**28,331**	**13,500**	**31,500**	**0**	**31,500**	**18,000**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	1,419	0	1,000	1,000	0	1,000	0
120 - Highway Fund	233	314	1,000	500	0	500	(500)
Total 2902 - Tools, Implements & Utensils (Small	**1,652**	**314**	**2,000**	**1,500**	**0**	**1,500**	**(500)**
3005 - Medical Services							
120 - Highway Fund	30,514	11,439	1,000	50,000	0	50,000	49,000
Total 3005 - Medical Services	**30,514**	**11,439**	**1,000**	**50,000**	**0**	**50,000**	**49,000**

Department Police
Organization HPD1351-Investigations

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3006 - Other Professional Services							
110 - General Fund	0	0	500	0	0	0	(500)
Total 3006 - Other Professional Services	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3007 - Rent Of Offices							
110 - General Fund	99,501	59,224	101,000	101,000	0	101,000	0
120 - Highway Fund	305,027	312,642	325,000	325,000	0	325,000	0
Total 3007 - Rent Of Offices	**404,528**	**371,866**	**426,000**	**426,000**	**0**	**426,000**	**0**
3035 - Janitorial & Custodial Services							
110 - General Fund	3,165	3,705	3,000	4,000	0	4,000	1,000
Total 3035 - Janitorial & Custodial Services	**3,165**	**3,705**	**3,000**	**4,000**	**0**	**4,000**	**1,000**
3036 - Laundry & Linen Services							
110 - General Fund	714	842	800	900	0	900	100
Total 3036 - Laundry & Linen Services	**714**	**842**	**800**	**900**	**0**	**900**	**100**
3042 - Towing Services							
110 - General Fund	6,699	10,520	7,000	11,000	0	11,000	4,000
120 - Highway Fund	6,373	4,939	5,000	5,000	0	5,000	0
Total 3042 - Towing Services	**13,072**	**15,459**	**12,000**	**16,000**	**0**	**16,000**	**4,000**
3049 - Other Services - Not Classified							
110 - General Fund	503,735	516,142	494,850	520,000	0	520,000	25,150
120 - Highway Fund	62,934	42,761	70,000	45,000	0	45,000	(25,000)
Total 3049 - Other Services - Not Classified	**566,669**	**558,903**	**564,850**	**565,000**	**0**	**565,000**	**150**
3102 - Postage							
110 - General Fund	1,867	1,239	2,500	2,500	0	2,500	0
Total 3102 - Postage	**1,867**	**1,239**	**2,500**	**2,500**	**0**	**2,500**	**0**
3103 - Telephone							
110 - General Fund	9,841	475	6,000	5,500	0	5,500	(500)
Total 3103 - Telephone	**9,841**	**475**	**6,000**	**5,500**	**0**	**5,500**	**(500)**
3202 - Transportation Of Things (Services)							
110 - General Fund	1,564	3,074	2,000	3,500	0	3,500	1,500
120 - Highway Fund	0	0	1,000	500	0	500	(500)
Total 3202 - Transportation Of Things (Services)	**1,564**	**3,074**	**3,000**	**4,000**	**0**	**4,000**	**1,000**
3211 - Travel Expense-Intrastate							
110 - General Fund	436	400	0	50	0	50	50
120 - Highway Fund	97	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**533**	**400**	**0**	**50**	**0**	**50**	**50**
3212 - Travel Expense-Out-of-State							
110 - General Fund	1,254	14,157	0	18,800	0	18,800	18,800
Total 3212 - Travel Expense-Out-of-State	**1,254**	**14,157**	**0**	**18,800**	**0**	**18,800**	**18,800**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,647	1,633	5,000	1,500	0	1,500	(3,500)
Total 3403 - Repairs & Maintenance-Equipment (	**2,647**	**1,633**	**5,000**	**1,500**	**0**	**1,500**	**(3,500)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	218,569	216,165	201,500	211,500	0	211,500	10,000
120 - Highway Fund	4,612	1,534	3,100	2,000	0	2,000	(1,100)
Total 3405 - Repairs & Maintenance-Equipment (	**223,181**	**217,699**	**204,600**	**213,500**	**0**	**213,500**	**8,900**
3620 - Rentals-Motor Vehicles							
110 - General Fund	70	0	2,000	1,500	0	1,500	(500)
120 - Highway Fund	0	7,828	0	0	0	0	0
Total 3620 - Rentals-Motor Vehicles	**70**	**7,828**	**2,000**	**1,500**	**0**	**1,500**	**(500)**
3630 - Rentals-Office Equipment							
110 - General Fund	0	23,466	0	0	0	0	0
120 - Highway Fund	0	0	500	500	0	500	0
Total 3630 - Rentals-Office Equipment	**0**	**23,466**	**500**	**500**	**0**	**500**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	9,605	4,738	5,000	4,500	0	4,500	(500)
120 - Highway Fund	0	0	6,000	1,000	0	1,000	(5,000)
Total 3751 - Fees For Memberships & Registratio	**9,605**	**4,738**	**11,000**	**5,500**	**0**	**5,500**	**(5,500)**
3752 - Subscriptions							
110 - General Fund	7,055	509	41,000	136,000	0	136,000	95,000
Total 3752 - Subscriptions	**7,055**	**509**	**41,000**	**136,000**	**0**	**136,000**	**95,000**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	512	847	1,700	1,000	0	1,000	(700)
120 - Highway Fund	16,898	15,237	32,500	20,000	0	20,000	(12,500)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**17,410**	**16,084**	**34,200**	**21,000**	**0**	**21,000**	**(13,200)**
3822 - Parking Fees							
110 - General Fund	100,993	93,104	100,000	100,000	0	100,000	0
Total 3822 - Parking Fees	**100,993**	**93,104**	**100,000**	**100,000**	**0**	**100,000**	**0**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	1,089,541	1,113,645	1,108,634	1,120,090	0	1,120,090	11,456
120 - Highway Fund	315,635	328,024	320,888	330,000	0	330,000	9,112
Total 3825 - Auto Allowance HPD/HFD/CCL	**1,405,176**	**1,441,669**	**1,429,522**	**1,450,090**	**0**	**1,450,090**	**20,568**
3835 - Uniform Allowances							
110 - General Fund	0	8,000	0	0	0	0	0
120 - Highway Fund	12,177	12,653	15,000	15,000	0	15,000	0
Total 3835 - Uniform Allowances	**12,177**	**20,653**	**15,000**	**15,000**	**0**	**15,000**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	59,837	59,225	64,500	63,300	0	63,300	(1,200)
120 - Highway Fund	33,149	33,379	32,700	30,900	0	30,900	(1,800)
Total 3836 - Uniform Maintenance Allowance	**92,986**	**92,604**	**97,200**	**94,200**	**0**	**94,200**	**(3,000)**
3865 - Weapons Care & Maintenance Allowance							
110 - General Fund	83,773	99,268	107,500	105,500	0	105,500	(2,000)
120 - Highway Fund	38,009	46,372	54,500	51,500	0	51,500	(3,000)
Total 3865 - Weapons Care & Maintenance Allow	**121,782**	**145,640**	**162,000**	**157,000**	**0**	**157,000**	**(5,000)**
Total B - Current Expenses	**3,319,539**	**3,421,555**	**3,479,772**	**3,684,340**	**0**	**3,684,340**	**204,568**
Total HPD1351	**32,045,295**	**34,298,541**	**37,878,829**	**38,952,759**	**0**	**38,952,759**	**1,073,930**

Department Police
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year

Department Police
Organization HPD1361-Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	14,459,914	15,212,257	17,381,602	17,575,075	0	17,575,075	193,473
Total 1101 - Regular Pay	**14,459,914**	**15,212,257**	**17,381,602**	**17,575,075**	**0**	**17,575,075**	**193,473**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(1,593,810)	(1,737,576)	0	(1,737,576)	(143,766)
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(1,593,810)**	**(1,737,576)**	**0**	**(1,737,576)**	**(143,766)**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	1,635,409	1,738,509	1,749,000	1,637,000	0	1,637,000	(112,000)
Total 1102 - Non-Holiday Overtime Pay	**1,635,409**	**1,738,509**	**1,749,000**	**1,637,000**	**0**	**1,637,000**	**(112,000)**
1103 - Hazards Pay							
110 - General Fund	5,923	5,220	4,000	5,000	0	5,000	1,000
Total 1103 - Hazards Pay	**5,923**	**5,220**	**4,000**	**5,000**	**0**	**5,000**	**1,000**
1105 - Stand-By Pay							
110 - General Fund	45,533	50,649	67,000	77,000	0	77,000	10,000
Total 1105 - Stand-By Pay	**45,533**	**50,649**	**67,000**	**77,000**	**0**	**77,000**	**10,000**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	147,109	122,559	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**147,109**	**122,559**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	421,782	363,300	461,580	441,580	0	441,580	(20,000)
Total 1107 - Holiday Overtime Pay	**421,782**	**363,300**	**461,580**	**441,580**	**0**	**441,580**	**(20,000)**
1108 - Night Shift Pay							
110 - General Fund	148,242	148,475	165,800	167,800	0	167,800	2,000
Total 1108 - Night Shift Pay	**148,242**	**148,475**	**165,800**	**167,800**	**0**	**167,800**	**2,000**
1109 - Temporary Assignment Pay							
110 - General Fund	70,345	45,606	78,000	78,000	0	78,000	0
Total 1109 - Temporary Assignment Pay	**70,345**	**45,606**	**78,000**	**78,000**	**0**	**78,000**	**0**
1124 - Standard Of Conduct Pay							
110 - General Fund	78,958	157,181	208,404	287,976	0	287,976	79,572
Total 1124 - Standard Of Conduct Pay	**78,958**	**157,181**	**208,404**	**287,976**	**0**	**287,976**	**79,572**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	66,231	115,416	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**66,231**	**115,416**	**0**	**0**	**0**	**0**	**0**
1201 - Temporary Total Disability							
110 - General Fund	12,166	12,905	0	0	0	0	0
Total 1201 - Temporary Total Disability	**12,166**	**12,905**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**17,091,612**	**17,972,077**	**18,521,576**	**18,531,855**	**0**	**18,531,855**	**10,279**
B - Current Expenses							
2051 - Office Supplies							
110 - General Fund	79,303	45,108	67,840	54,500	0	54,500	(13,340)
Total 2051 - Office Supplies	**79,303**	**45,108**	**67,840**	**54,500**	**0**	**54,500**	**(13,340)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2201 - Cleaning and Toilet Supplies							
110 - General Fund	2,224	2,533	3,500	4,000	0	4,000	500
Total 2201 - Cleaning and Toilet Supplies	**2,224**	**2,533**	**3,500**	**4,000**	**0**	**4,000**	**500**
2352 - Meals-Breakfast							
110 - General Fund	11,552	14,580	16,850	16,550	0	16,550	(300)
Total 2352 - Meals-Breakfast	**11,552**	**14,580**	**16,850**	**16,550**	**0**	**16,550**	**(300)**
2353 - Meals-Lunch							
110 - General Fund	13,496	16,792	16,800	18,200	0	18,200	1,400
Total 2353 - Meals-Lunch	**13,496**	**16,792**	**16,800**	**18,200**	**0**	**18,200**	**1,400**
2354 - Meals-Dinner							
110 - General Fund	56,306	59,220	57,000	61,000	0	61,000	4,000
Total 2354 - Meals-Dinner	**56,306**	**59,220**	**57,000**	**61,000**	**0**	**61,000**	**4,000**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	0	0	1,000	0	0	0	(1,000)
Total 2401 - Educational, Recreational & Scientifi	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
2457 - Engine Oil							
110 - General Fund	48,461	41,518	40,000	45,000	0	45,000	5,000
Total 2457 - Engine Oil	**48,461**	**41,518**	**40,000**	**45,000**	**0**	**45,000**	**5,000**
2458 - Transmission Oil							
110 - General Fund	2,268	0	0	0	0	0	0
Total 2458 - Transmission Oil	**2,268**	**0**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
110 - General Fund	5,229	44,656	8,000	39,000	0	39,000	31,000
Total 2508 - Safety Supplies	**5,229**	**44,656**	**8,000**	**39,000**	**0**	**39,000**	**31,000**
2517 - Supplies Not Classified							
110 - General Fund	0	101	0	0	0	0	0
Total 2517 - Supplies Not Classified	**0**	**101**	**0**	**0**	**0**	**0**	**0**
2602 - Hardware							
110 - General Fund	152	0	0	0	0	0	0
Total 2602 - Hardware	**152**	**0**	**0**	**0**	**0**	**0**	**0**
2701 - Tires (New)							
110 - General Fund	192,984	184,934	170,000	200,000	0	200,000	30,000
Total 2701 - Tires (New)	**192,984**	**184,934**	**170,000**	**200,000**	**0**	**200,000**	**30,000**
2704 - Batteries							
110 - General Fund	29,641	22,904	35,000	50,000	0	50,000	15,000
Total 2704 - Batteries	**29,641**	**22,904**	**35,000**	**50,000**	**0**	**50,000**	**15,000**
2712 - Engine (Cylinder Block)							
110 - General Fund	2,882	0	0	0	0	0	0
Total 2712 - Engine (Cylinder Block)	**2,882**	**0**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	410,236	416,457	430,000	450,000	0	450,000	20,000
Total 2721 - Other Motor Vehicle Parts/Accessori	**410,236**	**416,457**	**430,000**	**450,000**	**0**	**450,000**	**20,000**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	2,012,934	6,341,351	4,631,654	2,031,500	0	2,031,500	(2,600,154)
Total 2751 - Parts & Accessories-Equipment (Co	**2,012,934**	**6,341,351**	**4,631,654**	**2,031,500**	**0**	**2,031,500**	**(2,600,154)**
2752 - Parts & Accessories-Equipment (Attachments to Building)							
110 - General Fund	13,311	0	0	0	0	0	0
Total 2752 - Parts & Accessories-Equipment (Att	**13,311**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	139	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**139**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	751,917	306,527	595,000	510,000	0	510,000	(85,000)
Total 2756 - Parts & Accessories-Equipment (Co	**751,917**	**306,527**	**595,000**	**510,000**	**0**	**510,000**	**(85,000)**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	72,941	89,234	230,647	300,000	0	300,000	69,353
Total 2759 - Parts/Acces/Equip (Other)	**72,941**	**89,234**	**230,647**	**300,000**	**0**	**300,000**	**69,353**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	451	924	5,750	2,000	0	2,000	(3,750)
Total 2902 - Tools, Implements & Utensils (Small)	**451**	**924**	**5,750**	**2,000**	**0**	**2,000**	**(3,750)**
3007 - Rent Of Offices							
110 - General Fund	283,000	294,567	308,000	261,000	0	261,000	(47,000)
Total 3007 - Rent Of Offices	**283,000**	**294,567**	**308,000**	**261,000**	**0**	**261,000**	**(47,000)**
3031 - Alarm Services							
110 - General Fund	4,252	5,241	4,000	550	0	550	(3,450)
Total 3031 - Alarm Services	**4,252**	**5,241**	**4,000**	**550**	**0**	**550**	**(3,450)**
3036 - Laundry & Linen Services							
110 - General Fund	2,921	754	1,000	1,000	0	1,000	0
Total 3036 - Laundry & Linen Services	**2,921**	**754**	**1,000**	**1,000**	**0**	**1,000**	**0**
3040 - Solid Waste Disposal (including management svcs)							
110 - General Fund	1,107	596	5,000	1,500	0	1,500	(3,500)
Total 3040 - Solid Waste Disposal (including man	**1,107**	**596**	**5,000**	**1,500**	**0**	**1,500**	**(3,500)**
3042 - Towing Services							
110 - General Fund	6,952	9,800	9,000	9,000	0	9,000	0
Total 3042 - Towing Services	**6,952**	**9,800**	**9,000**	**9,000**	**0**	**9,000**	**0**
3045 - Oil Waste Removal Services							
110 - General Fund	0	192	0	0	0	0	0
Total 3045 - Oil Waste Removal Services	**0**	**192**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	379,493	379,431	322,900	685,000	0	685,000	362,100
Total 3049 - Other Services - Not Classified	**379,493**	**379,431**	**322,900**	**685,000**	**0**	**685,000**	**362,100**
3102 - Postage							
110 - General Fund	(1,148)	44,484	30,000	30,000	0	30,000	0
Total 3102 - Postage	**(1,148)**	**44,484**	**30,000**	**30,000**	**0**	**30,000**	**0**

Department Police
Organization HPD1361-Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3103 - Telephone							
110 - General Fund	1,408,066	849,239	1,202,000	1,252,000	0	1,252,000	50,000
Total 3103 - Telephone	**1,408,066**	**849,239**	**1,202,000**	**1,252,000**	**0**	**1,252,000**	**50,000**
3202 - Transportation Of Things (Services)							
110 - General Fund	6,364	4,862	11,250	10,750	0	10,750	(500)
Total 3202 - Transportation Of Things (Services)	**6,364**	**4,862**	**11,250**	**10,750**	**0**	**10,750**	**(500)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	(160)	0	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**(160)**	**0**	**0**	**0**	**0**	**0**	**0**
3302 - Electricity							
110 - General Fund	23,018	27,199	32,000	79,000	0	79,000	47,000
Total 3302 - Electricity	**23,018**	**27,199**	**32,000**	**79,000**	**0**	**79,000**	**47,000**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	104,036	120,558	100,000	130,000	0	130,000	30,000
Total 3361 - Other Repairs & Maintenance-Motor	**104,036**	**120,558**	**100,000**	**130,000**	**0**	**130,000**	**30,000**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	143,107	121,260	150,000	150,000	0	150,000	0
Total 3401 - Repairs & Maintenance-Equipment (	**143,107**	**121,260**	**150,000**	**150,000**	**0**	**150,000**	**0**
3402 - Repairs & Maintenance-Equipment (Construction & Repair)							
110 - General Fund	0	165	0	0	0	0	0
Total 3402 - Repairs & Maintenance-Equipment (	**0**	**165**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	28,931	159,967	165,500	171,500	0	171,500	6,000
Total 3405 - Repairs & Maintenance-Equipment (	**28,931**	**159,967**	**165,500**	**171,500**	**0**	**171,500**	**6,000**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	353,371	705,186	1,000,000	1,800,000	0	1,800,000	800,000
Total 3406 - Repairs & Maintenance-Equipment (	**353,371**	**705,186**	**1,000,000**	**1,800,000**	**0**	**1,800,000**	**800,000**
3630 - Rentals-Office Equipment							
110 - General Fund	1,880,285	1,706,741	2,000,000	2,300,000	0	2,300,000	300,000
Total 3630 - Rentals-Office Equipment	**1,880,285**	**1,706,741**	**2,000,000**	**2,300,000**	**0**	**2,300,000**	**300,000**
3640 - Rentals-Buildings							
110 - General Fund	651,000	573,942	645,000	1,245,000	0	1,245,000	600,000
Total 3640 - Rentals-Buildings	**651,000**	**573,942**	**645,000**	**1,245,000**	**0**	**1,245,000**	**600,000**
3668 - Equipment Rentals							
110 - General Fund	2,159	0	7,000	7,000	0	7,000	0
Total 3668 - Equipment Rentals	**2,159**	**0**	**7,000**	**7,000**	**0**	**7,000**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	4,686	4,618	7,400	7,000	0	7,000	(400)
Total 3751 - Fees For Memberships & Registratio	**4,686**	**4,618**	**7,400**	**7,000**	**0**	**7,000**	**(400)**
3752 - Subscriptions							
110 - General Fund	6,174	6,418	2,500	3,000	0	3,000	500
Total 3752 - Subscriptions	**6,174**	**6,418**	**2,500**	**3,000**	**0**	**3,000**	**500**

Department Police
Organization HPD1361-Support Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3762 - Refunds							
110 - General Fund	0	215	0	0	0	0	0
Total 3762 - Refunds	**0**	**215**	**0**	**0**	**0**	**0**	**0**
3790 - Interest-Judgement Claims							
110 - General Fund	59	10	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**59**	**10**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	73,716	55,903	40,080	56,900	0	56,900	16,820
Total 3821 - Auto Allowances-Other (Non-Taxabl	**73,716**	**55,903**	**40,080**	**56,900**	**0**	**56,900**	**16,820**
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	201,391	210,188	205,034	211,232	0	211,232	6,198
Total 3825 - Auto Allowance HPD/HFD/CCL	**201,391**	**210,188**	**205,034**	**211,232**	**0**	**211,232**	**6,198**
3835 - Uniform Allowances							
110 - General Fund	1,366	1,610	2,000	2,000	0	2,000	0
Total 3835 - Uniform Allowances	**1,366**	**1,610**	**2,000**	**2,000**	**0**	**2,000**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	13,454	14,076	16,400	16,600	0	16,600	200
Total 3836 - Uniform Maintenance Allowance	**13,454**	**14,076**	**16,400**	**16,600**	**0**	**16,600**	**200**
3865 - Weapons Care & Maintenance Allowance							
110 - General Fund	13,501	17,259	19,000	18,500	0	18,500	(500)
Total 3865 - Weapons Care & Maintenance Allow	**13,501**	**17,259**	**19,000**	**18,500**	**0**	**18,500**	**(500)**
3895 - Refuse Disposal Services							
110 - General Fund	0	0	500	500	0	500	0
Total 3895 - Refuse Disposal Services	**0**	**0**	**500**	**500**	**0**	**500**	**0**
Total B - Current Expenses	**9,297,389**	**12,901,459**	**12,594,605**	**12,230,782**	**0**	**12,230,782**	**(363,823)**
C - Equipment							
4310 - Passenger Vehicles							
110 - General Fund	0	0	0	1,960,000	0	1,960,000	1,960,000
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**1,960,000**	**0**	**1,960,000**	**1,960,000**
4312 - Other Motor Vehicles							
110 - General Fund	0	0	165,000	160,000	0	160,000	(5,000)
Total 4312 - Other Motor Vehicles	**0**	**0**	**165,000**	**160,000**	**0**	**160,000**	**(5,000)**
4620 - Communication Equipment							
110 - General Fund	0	0	37,000	0	0	0	(37,000)
Total 4620 - Communication Equipment	**0**	**0**	**37,000**	**0**	**0**	**0**	**(37,000)**
Total C - Equipment	**0**	**0**	**202,000**	**2,120,000**	**0**	**2,120,000**	**1,918,000**
Total HPD1361	**26,389,001**	**30,873,536**	**31,318,181**	**32,882,637**	**0**	**32,882,637**	**1,564,456**

Department Police
Organization HPD1371-Administrative Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	11,523,559	12,898,386	6,212,831	6,567,486	0	6,567,486	354,655
Total 1101 - Regular Pay	**11,523,559**	**12,898,386**	**6,212,831**	**6,567,486**	**0**	**6,567,486**	**354,655**
1101R - Recruit Salaries							
110 - General Fund	0	0	10,723,067	7,082,694	0	7,082,694	(3,640,373)
Total 1101R - Recruit Salaries	**0**	**0**	**10,723,067**	**7,082,694**	**0**	**7,082,694**	**(3,640,373)**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(509,964)	(440,064)	0	(440,064)	69,900
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(509,964)**	**(440,064)**	**0**	**(440,064)**	**69,900**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	690,067	490,633	640,000	632,000	0	632,000	(8,000)
Total 1102 - Non-Holiday Overtime Pay	**690,067**	**490,633**	**640,000**	**632,000**	**0**	**632,000**	**(8,000)**
1103 - Hazards Pay							
110 - General Fund	65,895	73,050	52,300	72,300	0	72,300	20,000
Total 1103 - Hazards Pay	**65,895**	**73,050**	**52,300**	**72,300**	**0**	**72,300**	**20,000**
1105 - Stand-By Pay							
110 - General Fund	282	185	1,000	1,000	0	1,000	0
Total 1105 - Stand-By Pay	**282**	**185**	**1,000**	**1,000**	**0**	**1,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	174,048	1,013,556	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**174,048**	**1,013,556**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	147,848	129,271	143,600	143,600	0	143,600	0
Total 1107 - Holiday Overtime Pay	**147,848**	**129,271**	**143,600**	**143,600**	**0**	**143,600**	**0**
1108 - Night Shift Pay							
110 - General Fund	48,143	55,464	64,000	64,000	0	64,000	0
Total 1108 - Night Shift Pay	**48,143**	**55,464**	**64,000**	**64,000**	**0**	**64,000**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	18,854	26,368	8,700	12,200	0	12,200	3,500
Total 1109 - Temporary Assignment Pay	**18,854**	**26,368**	**8,700**	**12,200**	**0**	**12,200**	**3,500**
1119 - Sal Adj To Source Of Funds							
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1124 - Standard Of Conduct Pay							
110 - General Fund	384,615	770,545	876,828	387,492	0	387,492	(489,336)
Total 1124 - Standard Of Conduct Pay	**384,615**	**770,545**	**876,828**	**387,492**	**0**	**387,492**	**(489,336)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	178,973	177,151	32,460	32,460	0	32,460	0
Total 1125 - Personal Svcs-Contract Positions	**178,973**	**177,151**	**32,460**	**32,460**	**0**	**32,460**	**0**
1201 - Temporary Total Disability							
110 - General Fund	3,412	18,226	0	0	0	0	0
Total 1201 - Temporary Total Disability	**3,412**	**18,226**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**13,235,696**	**15,652,835**	**18,244,822**	**14,555,168**	**0**	**14,555,168**	**(3,689,654)**

B - Current Expenses

Department Police
Organization HPD1371-Administrative Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	8,311	3,764	6,000	6,000	0	6,000	0
Total 1501 - Service, Merit Or Employee Suggesti	**8,311**	**3,764**	**6,000**	**6,000**	**0**	**6,000**	**0**
2051 - Office Supplies							
110 - General Fund	231,872	224,865	267,000	239,000	0	239,000	(28,000)
Total 2051 - Office Supplies	**231,872**	**224,865**	**267,000**	**239,000**	**0**	**239,000**	**(28,000)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	15,490	19,266	15,000	20,000	0	20,000	5,000
Total 2201 - Cleaning and Toilet Supplies	**15,490**	**19,266**	**15,000**	**20,000**	**0**	**20,000**	**5,000**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	67,452	114,527	70,000	150,000	0	150,000	80,000
Total 2301 - Medical, Dental, Hospital & Institutio	**67,452**	**114,527**	**70,000**	**150,000**	**0**	**150,000**	**80,000**
2352 - Meals-Breakfast							
110 - General Fund	750	320	1,800	1,800	0	1,800	0
Total 2352 - Meals-Breakfast	**750**	**320**	**1,800**	**1,800**	**0**	**1,800**	**0**
2353 - Meals-Lunch							
110 - General Fund	136	24	750	250	0	250	(500)
Total 2353 - Meals-Lunch	**136**	**24**	**750**	**250**	**0**	**250**	**(500)**
2354 - Meals-Dinner							
110 - General Fund	10,978	5,780	6,800	6,200	0	6,200	(600)
Total 2354 - Meals-Dinner	**10,978**	**5,780**	**6,800**	**6,200**	**0**	**6,200**	**(600)**
2356 - Other Food							
110 - General Fund	1,714	717	3,000	1,000	0	1,000	(2,000)
Total 2356 - Other Food	**1,714**	**717**	**3,000**	**1,000**	**0**	**1,000**	**(2,000)**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	127,849	258,905	123,000	200,000	0	200,000	77,000
Total 2401 - Educational, Recreational & Scientifi	**127,849**	**258,905**	**123,000**	**200,000**	**0**	**200,000**	**77,000**
2453 - Unleaded Gas							
110 - General Fund	2,758,783	2,387,023	2,710,500	2,487,016	0	2,487,016	(223,484)
Total 2453 - Unleaded Gas	**2,758,783**	**2,387,023**	**2,710,500**	**2,487,016**	**0**	**2,487,016**	**(223,484)**
2454 - Diesel							
110 - General Fund	8,049	13,100	8,850	13,000	0	13,000	4,150
Total 2454 - Diesel	**8,049**	**13,100**	**8,850**	**13,000**	**0**	**13,000**	**4,150**
2501 - Ammunition							
110 - General Fund	1,065,212	1,791,656	690,000	800,000	0	800,000	110,000
Total 2501 - Ammunition	**1,065,212**	**1,791,656**	**690,000**	**800,000**	**0**	**800,000**	**110,000**
2508 - Safety Supplies							
110 - General Fund	1,051,037	857,994	501,000	701,000	0	701,000	200,000
Total 2508 - Safety Supplies	**1,051,037**	**857,994**	**501,000**	**701,000**	**0**	**701,000**	**200,000**
2517 - Supplies Not Classified							
110 - General Fund	24,398	11,241	25,000	25,000	0	25,000	0
Total 2517 - Supplies Not Classified	**24,398**	**11,241**	**25,000**	**25,000**	**0**	**25,000**	**0**

Department Police
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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	0	402	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**0**	**402**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	215,728	5,434	242,500	50,000	0	50,000	(192,500)
Total 2759 - Parts/Acces/Equip (Other)	**215,728**	**5,434**	**242,500**	**50,000**	**0**	**50,000**	**(192,500)**
2902 - Tools, Implements & Utensils (Small)							
110 - General Fund	393,634	1,685,155	1,418,260	1,200,000	0	1,200,000	(218,260)
Total 2902 - Tools, Implements & Utensils (Small	**393,634**	**1,685,155**	**1,418,260**	**1,200,000**	**0**	**1,200,000**	**(218,260)**
3005 - Medical Services							
110 - General Fund	68,984	47,973	80,000	60,100	0	60,100	(19,900)
Total 3005 - Medical Services	**68,984**	**47,973**	**80,000**	**60,100**	**0**	**60,100**	**(19,900)**
3006 - Other Professional Services							
110 - General Fund	63,107	1,864	190,000	141,000	0	141,000	(49,000)
Total 3006 - Other Professional Services	**63,107**	**1,864**	**190,000**	**141,000**	**0**	**141,000**	**(49,000)**
3007 - Rent Of Offices							
110 - General Fund	126,400	176,182	234,870	239,000	0	239,000	4,130
Total 3007 - Rent Of Offices	**126,400**	**176,182**	**234,870**	**239,000**	**0**	**239,000**	**4,130**
3031 - Alarm Services							
110 - General Fund	0	2,180	0	0	0	0	0
Total 3031 - Alarm Services	**0**	**2,180**	**0**	**0**	**0**	**0**	**0**
3043 - Tree Trimming & Pruning Services							
110 - General Fund	1,947	0	0	0	0	0	0
Total 3043 - Tree Trimming & Pruning Services	**1,947**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	890,986	392,455	1,251,886	747,000	0	747,000	(504,886)
Total 3049 - Other Services - Not Classified	**890,986**	**392,455**	**1,251,886**	**747,000**	**0**	**747,000**	**(504,886)**
3102 - Postage							
110 - General Fund	26,861	17,892	28,000	26,100	0	26,100	(1,900)
Total 3102 - Postage	**26,861**	**17,892**	**28,000**	**26,100**	**0**	**26,100**	**(1,900)**
3105 - Other Communication Services							
110 - General Fund	16,560	0	0	0	0	0	0
Total 3105 - Other Communication Services	**16,560**	**0**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	0	32	2,000	2,500	0	2,500	500
Total 3202 - Transportation Of Things (Services)	**0**	**32**	**2,000**	**2,500**	**0**	**2,500**	**500**
3211 - Travel Expense-Intrastate							
110 - General Fund	8,355	4,804	0	1,950	0	1,950	1,950
Total 3211 - Travel Expense-Intrastate	**8,355**	**4,804**	**0**	**1,950**	**0**	**1,950**	**1,950**
3212 - Travel Expense-Out-of-State							
110 - General Fund	81,947	56,792	0	24,949	0	24,949	24,949
Total 3212 - Travel Expense-Out-of-State	**81,947**	**56,792**	**0**	**24,949**	**0**	**24,949**	**24,949**

Department Police
Organization HPD1371-Administrative Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3252 - Advertising & Publication of Notices							
110 - General Fund	0	7,744	2,000	8,000	0	8,000	6,000
Total 3252 - Advertising & Publication of Notices	**0**	**7,744**	**2,000**	**8,000**	**0**	**8,000**	**6,000**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	10,408	673	2,000	1,500	0	1,500	(500)
Total 3403 - Repairs & Maintenance-Equipment (	**10,408**	**673**	**2,000**	**1,500**	**0**	**1,500**	**(500)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	17,826	55,370	48,500	27,500	0	27,500	(21,000)
Total 3405 - Repairs & Maintenance-Equipment (	**17,826**	**55,370**	**48,500**	**27,500**	**0**	**27,500**	**(21,000)**
3620 - Rentals-Motor Vehicles							
110 - General Fund	4,075	4,769	0	0	0	0	0
Total 3620 - Rentals-Motor Vehicles	**4,075**	**4,769**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
110 - General Fund	605,809	567,565	654,100	660,100	0	660,100	6,000
Total 3630 - Rentals-Office Equipment	**605,809**	**567,565**	**654,100**	**660,100**	**0**	**660,100**	**6,000**
3635 - Rentals-Educational, Scientific & Recreational Equipment							
110 - General Fund	0	2,060	0	0	0	0	0
Total 3635 - Rentals-Educational, Scientific & Re	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**
3640 - Rentals-Buildings							
110 - General Fund	46,702	40,000	52,000	52,000	0	52,000	0
Total 3640 - Rentals-Buildings	**46,702**	**40,000**	**52,000**	**52,000**	**0**	**52,000**	**0**
3660 - Rentals-Hospital & Institutional Equipment							
110 - General Fund	670	0	0	0	0	0	0
Total 3660 - Rentals-Hospital & Institutional Equi	**670**	**0**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
110 - General Fund	0	5,250	3,500	5,000	0	5,000	1,500
Total 3670 - Other Rentals	**0**	**5,250**	**3,500**	**5,000**	**0**	**5,000**	**1,500**
3751 - Fees For Memberships & Registration							
110 - General Fund	64,942	88,491	41,000	76,500	0	76,500	35,500
Total 3751 - Fees For Memberships & Registratio	**64,942**	**88,491**	**41,000**	**76,500**	**0**	**76,500**	**35,500**
3752 - Subscriptions							
110 - General Fund	70,800	61,913	12,000	11,150	0	11,150	(850)
Total 3752 - Subscriptions	**70,800**	**61,913**	**12,000**	**11,150**	**0**	**11,150**	**(850)**
3763 - Items Damaged Or Lost							
110 - General Fund	11,659	6,867	14,000	10,000	0	10,000	(4,000)
Total 3763 - Items Damaged Or Lost	**11,659**	**6,867**	**14,000**	**10,000**	**0**	**10,000**	**(4,000)**
3790 - Interest-Judgement Claims							
110 - General Fund	99	67	0	0	0	0	0
Total 3790 - Interest-Judgement Claims	**99**	**67**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	966	342	1,000	1,000	0	1,000	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**966**	**342**	**1,000**	**1,000**	**0**	**1,000**	**0**

Department Police
Organization HPD1371-Administrative Services

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3825 - Auto Allowance HPD/HFD/CCL							
110 - General Fund	316,065	309,559	322,037	321,545	0	321,545	(492)
Total 3825 - Auto Allowance HPD/HFD/CCL	**316,065**	**309,559**	**322,037**	**321,545**	**0**	**321,545**	**(492)**
3835 - Uniform Allowances							
110 - General Fund	103,955	82,795	82,000	82,000	0	82,000	0
Total 3835 - Uniform Allowances	**103,955**	**82,795**	**82,000**	**82,000**	**0**	**82,000**	**0**
3836 - Uniform Maintenance Allowance							
110 - General Fund	60,985	68,863	96,650	96,050	0	96,050	(600)
Total 3836 - Uniform Maintenance Allowance	**60,985**	**68,863**	**96,650**	**96,050**	**0**	**96,050**	**(600)**
3865 - Weapons Care & Maintenance Allowance							
110 - General Fund	85,378	112,824	158,120	157,120	0	157,120	(1,000)
Total 3865 - Weapons Care & Maintenance Allow	**85,378**	**112,824**	**158,120**	**157,120**	**0**	**157,120**	**(1,000)**
3990 - Other Fixed Charges							
110 - General Fund	79	1,217	0	0	0	0	0
Total 3990 - Other Fixed Charges	**79**	**1,217**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**8,666,958**	**9,496,716**	**9,365,123**	**8,652,330**	**0**	**8,652,330**	**(712,793)**
C - Equipment							
4364 - Recreational Equipment							
110 - General Fund	0	0	0	204,000	0	204,000	204,000
Total 4364 - Recreational Equipment	**0**	**0**	**0**	**204,000**	**0**	**204,000**	**204,000**
Total C - Equipment	**0**	**0**	**0**	**204,000**	**0**	**204,000**	**204,000**
Total HPD1371	**21,902,654**	**25,149,551**	**27,609,945**	**23,411,498**	**0**	**23,411,498**	**(4,198,447)**

Department Police
Organization HPD1380C-HPD Grants

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
390 - Federal Grants Fund	0	63,428	0	0	0	0	0
Total 1101 - Regular Pay	**0**	**63,428**	**0**	**0**	**0**	**0**	**0**
1102 - Non-Holiday Overtime Pay							
380 - Special Projects Fund	91,091	98,789	0	0	0	0	0
390 - Federal Grants Fund	1,545,594	1,462,226	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**1,636,685**	**1,561,015**	**0**	**0**	**0**	**0**	**0**
1103 - Hazards Pay							
390 - Federal Grants Fund	6,732	3,889	0	0	0	0	0
Total 1103 - Hazards Pay	**6,732**	**3,889**	**0**	**0**	**0**	**0**	**0**
1105 - Stand-By Pay							
390 - Federal Grants Fund	0	30,175	0	0	0	0	0
Total 1105 - Stand-By Pay	**0**	**30,175**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
380 - Special Projects Fund	563	595	0	0	0	0	0
390 - Federal Grants Fund	8,384	7,329	0	0	0	0	0
Total 1108 - Night Shift Pay	**8,947**	**7,924**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
390 - Federal Grants Fund	198,727	484,835	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**198,727**	**484,835**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,851,091**	**2,151,266**	**0**	**0**	**0**	**0**	**0**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	2,013	2,151	0	0	0	0	0
390 - Federal Grants Fund	29,208	32,656	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**31,221**	**34,807**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
380 - Special Projects Fund	94	71	0	0	0	0	0
390 - Federal Grants Fund	1,488	1,107	0	0	0	0	0
Total 1301 - Unemployment Compensation	**1,582**	**1,178**	**0**	**0**	**0**	**0**	**0**
1401 - Retirement System Contribution							
380 - Special Projects Fund	15,914	18,888	0	0	0	0	0
390 - Federal Grants Fund	197,058	232,117	0	0	0	0	0
Total 1401 - Retirement System Contribution	**212,972**	**251,005**	**0**	**0**	**0**	**0**	**0**
1601 - Fica Tax							
380 - Special Projects Fund	896	951	0	0	0	0	0
390 - Federal Grants Fund	24,467	52,552	0	0	0	0	0
Total 1601 - Fica Tax	**25,363**	**53,503**	**0**	**0**	**0**	**0**	**0**
1701 - Health Fund							
380 - Special Projects Fund	14,412	14,924	0	0	0	0	0
390 - Federal Grants Fund	181,476	194,550	0	0	0	0	0
Total 1701 - Health Fund	**195,888**	**209,474**	**0**	**0**	**0**	**0**	**0**

Department Police
Organization HPD1380C-HPD Grants

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2051 - Office Supplies							
390 - Federal Grants Fund	29,357	9,494	0	0	0	0	0
Total 2051 - Office Supplies	**29,357**	**9,494**	**0**	**0**	**0**	**0**	**0**
2153 - Other Nursery, Botanical & Horticultural Supplies							
390 - Federal Grants Fund	0	531	0	0	0	0	0
Total 2153 - Other Nursery, Botanical & Horticult	**0**	**531**	**0**	**0**	**0**	**0**	**0**
2201 - Cleaning and Toilet Supplies							
390 - Federal Grants Fund	0	105	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**0**	**105**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
390 - Federal Grants Fund	26,290	4,052	0	0	0	0	0
Total 2331 - Computer Supplies	**26,290**	**4,052**	**0**	**0**	**0**	**0**	**0**
2351 - Animal Consumption							
390 - Federal Grants Fund	10,947	2,926	0	0	0	0	0
Total 2351 - Animal Consumption	**10,947**	**2,926**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
390 - Federal Grants Fund	345,458	205,803	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**345,458**	**205,803**	**0**	**0**	**0**	**0**	**0**
2508 - Safety Supplies							
390 - Federal Grants Fund	40,537	58,921	0	0	0	0	0
Total 2508 - Safety Supplies	**40,537**	**58,921**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
390 - Federal Grants Fund	10,937	110	0	0	0	0	0
Total 2517 - Supplies Not Classified	**10,937**	**110**	**0**	**0**	**0**	**0**	**0**
2704 - Batteries							
390 - Federal Grants Fund	0	109	0	0	0	0	0
Total 2704 - Batteries	**0**	**109**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
390 - Federal Grants Fund	4,281	111	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Co	**4,281**	**111**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
390 - Federal Grants Fund	598	0	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**598**	**0**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
390 - Federal Grants Fund	880	0	0	0	0	0	0
Total 2902 - Tools, Implements & Utensils (Small	**880**	**0**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
390 - Federal Grants Fund	0	6,000	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**6,000**	**0**	**0**	**0**	**0**	**0**
3007 - Rent Of Offices							
390 - Federal Grants Fund	1,099,788	779,275	0	0	0	0	0
Total 3007 - Rent Of Offices	**1,099,788**	**779,275**	**0**	**0**	**0**	**0**	**0**

Department Police
Organization HPD1380C-HPD Grants

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3049 - Other Services - Not Classified							
380 - Special Projects Fund	524,604	541,742	0	0	0	0	0
390 - Federal Grants Fund	786,667	854,916	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**1,311,271**	**1,396,658**	**0**	**0**	**0**	**0**	**0**
3103 - Telephone							
390 - Federal Grants Fund	13,023	13,191	0	0	0	0	0
Total 3103 - Telephone	**13,023**	**13,191**	**0**	**0**	**0**	**0**	**0**
3105 - Other Communication Services							
390 - Federal Grants Fund	0	24,445	0	0	0	0	0
Total 3105 - Other Communication Services	**0**	**24,445**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
390 - Federal Grants Fund	78,964	108,067	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**78,964**	**108,067**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
390 - Federal Grants Fund	184,040	243,425	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**184,040**	**243,425**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
390 - Federal Grants Fund	0	4,817	0	0	0	0	0
Total 3252 - Advertising & Publication of Notices	**0**	**4,817**	**0**	**0**	**0**	**0**	**0**
3302 - Electricity							
390 - Federal Grants Fund	0	7,158	0	0	0	0	0
Total 3302 - Electricity	**0**	**7,158**	**0**	**0**	**0**	**0**	**0**
3620 - Rentals-Motor Vehicles							
390 - Federal Grants Fund	24,489	16,049	0	0	0	0	0
Total 3620 - Rentals-Motor Vehicles	**24,489**	**16,049**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
390 - Federal Grants Fund	27,107	34,033	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**27,107**	**34,033**	**0**	**0**	**0**	**0**	**0**
3762 - Refunds							
390 - Federal Grants Fund	0	4,819	0	0	0	0	0
Total 3762 - Refunds	**0**	**4,819**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
390 - Federal Grants Fund	0	5,670	0	0	0	0	0
Total 3822 - Parking Fees	**0**	**5,670**	**0**	**0**	**0**	**0**	**0**
3937 - Uniform Expense							
390 - Federal Grants Fund	3,467	785	0	0	0	0	0
Total 3937 - Uniform Expense	**3,467**	**785**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
380 - Special Projects Fund	9,467	4,830	0	0	0	0	0
390 - Federal Grants Fund	107,209	220,081	0	0	0	0	0
Total 3990 - Other Fixed Charges	**116,676**	**224,911**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**3,795,136**	**3,701,432**	**0**	**0**	**0**	**0**	**0**

C - Equipment

Department Police
Organization HPD1380C-HPD Grants

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4365 - Scientific Equipment							
390 - Federal Grants Fund	296,993	0	0	0	0	0	0
Total 4365 - Scientific Equipment	**296,993**	**0**	**0**	**0**	**0**	**0**	**0**
4471 - Data Processing Equipment							
390 - Federal Grants Fund	68,769	0	0	0	0	0	0
Total 4471 - Data Processing Equipment	**68,769**	**0**	**0**	**0**	**0**	**0**	**0**
4473 - Computer Software							
380 - Special Projects Fund	0	170,158	0	0	0	0	0
Total 4473 - Computer Software	**0**	**170,158**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**365,762**	**170,158**	**0**	**0**	**0**	**0**	**0**
Total HPD1380C	**6,011,989**	**6,022,856**	**0**	**0**	**0**	**0**	**0**
Total Police	**226,242,634**	**241,253,040**	**252,735,897**	**259,098,497**	**0**	**259,098,497**	**6,362,600**

Department Prosecuting Attorney

Organization PAT0603C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	1,112,899	1,206,793	1,373,580	1,400,154	0	1,400,154	26,574
Total 1101 - Regular Pay	**1,112,899**	**1,206,793**	**1,373,580**	**1,400,154**	**0**	**1,400,154**	**26,574**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(181,068)	(164,688)	0	(164,688)	16,380
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(181,068)**	**(164,688)**	**0**	**(164,688)**	**16,380**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	9,187	83	3,000	3,000	0	3,000	0
Total 1102 - Non-Holiday Overtime Pay	**9,187**	**83**	**3,000**	**3,000**	**0**	**3,000**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	2,274	15,074	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**2,274**	**15,074**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	2,677	306	1,000	1,000	0	1,000	0
Total 1109 - Temporary Assignment Pay	**2,677**	**306**	**1,000**	**1,000**	**0**	**1,000**	**0**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	0	8,672	0	8,672	8,672
Total 1118 - Misc Salary Adjustment	**0**	**0**	**0**	**8,672**	**0**	**8,672**	**8,672**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	240,040	239,169	371,160	638,112	0	638,112	266,952
Total 1125 - Personal Svcs-Contract Positions	**240,040**	**239,169**	**371,160**	**638,112**	**0**	**638,112**	**266,952**
1201 - Temporary Total Disability							
110 - General Fund	1,740	0	0	0	0	0	0
Total 1201 - Temporary Total Disability	**1,740**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,368,817**	**1,461,425**	**1,567,672**	**1,886,250**	**0**	**1,886,250**	**318,578**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
110 - General Fund	0	105	1,000	1,000	0	1,000	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**105**	**1,000**	**1,000**	**0**	**1,000**	**0**
2051 - Office Supplies							
110 - General Fund	172,036	199,012	183,000	180,000	0	180,000	(3,000)
Total 2051 - Office Supplies	**172,036**	**199,012**	**183,000**	**180,000**	**0**	**180,000**	**(3,000)**
2201 - Cleaning and Toilet Supplies							
110 - General Fund	14	0	15	15	0	15	0
Total 2201 - Cleaning and Toilet Supplies	**14**	**0**	**15**	**15**	**0**	**15**	**0**
2301 - Medical, Dental, Hospital & Institutional Supplies							
110 - General Fund	411	2,116	415	2,000	0	2,000	1,585
Total 2301 - Medical, Dental, Hospital & Institutio	**411**	**2,116**	**415**	**2,000**	**0**	**2,000**	**1,585**
2331 - Computer Supplies							
110 - General Fund	36	0	64,123	30,000	0	30,000	(34,123)
Total 2331 - Computer Supplies	**36**	**0**	**64,123**	**30,000**	**0**	**30,000**	**(34,123)**

Department Prosecuting Attorney
Organization PAT0603C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2352 - Meals-Breakfast							
110 - General Fund	6	0	0	0	0	0	0
Total 2352 - Meals-Breakfast	**6**	**0**	**0**	**0**	**0**	**0**	**0**
2353 - Meals-Lunch							
110 - General Fund	8	0	0	0	0	0	0
Total 2353 - Meals-Lunch	**8**	**0**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
110 - General Fund	40	60	60	60	0	60	0
Total 2354 - Meals-Dinner	**40**	**60**	**60**	**60**	**0**	**60**	**0**
2356 - Other Food							
110 - General Fund	0	31	600	600	0	600	0
Total 2356 - Other Food	**0**	**31**	**600**	**600**	**0**	**600**	**0**
2401 - Educational, Recreational & Scientific Supplies							
110 - General Fund	100,440	95,765	110,000	105,000	0	105,000	(5,000)
Total 2401 - Educational, Recreational & Scientifi	**100,440**	**95,765**	**110,000**	**105,000**	**0**	**105,000**	**(5,000)**
2453 - Unleaded Gas							
110 - General Fund	0	2,251	0	2,300	0	2,300	2,300
Total 2453 - Unleaded Gas	**0**	**2,251**	**0**	**2,300**	**0**	**2,300**	**2,300**
2454 - Diesel							
110 - General Fund	0	20	0	20	0	20	20
Total 2454 - Diesel	**0**	**20**	**0**	**20**	**0**	**20**	**20**
2501 - Ammunition							
110 - General Fund	1,900	1,876	1,500	2,000	0	2,000	500
Total 2501 - Ammunition	**1,900**	**1,876**	**1,500**	**2,000**	**0**	**2,000**	**500**
2505 - Maps And Signs							
110 - General Fund	0	0	200	200	0	200	0
Total 2505 - Maps And Signs	**0**	**0**	**200**	**200**	**0**	**200**	**0**
2507 - Photography Supplies							
110 - General Fund	330	0	800	800	0	800	0
Total 2507 - Photography Supplies	**330**	**0**	**800**	**800**	**0**	**800**	**0**
2508 - Safety Supplies							
110 - General Fund	2,706	2,053	3,200	9,152	0	9,152	5,952
Total 2508 - Safety Supplies	**2,706**	**2,053**	**3,200**	**9,152**	**0**	**9,152**	**5,952**
2517 - Supplies Not Classified							
110 - General Fund	1,417	1,236	3,000	3,000	0	3,000	0
Total 2517 - Supplies Not Classified	**1,417**	**1,236**	**3,000**	**3,000**	**0**	**3,000**	**0**
2560 - Weapons/Firearms							
110 - General Fund	0	0	0	5,800	0	5,800	5,800
Total 2560 - Weapons/Firearms	**0**	**0**	**0**	**5,800**	**0**	**5,800**	**5,800**
2607 - Other Building & Construction Materials							
110 - General Fund	13	0	0	0	0	0	0
Total 2607 - Other Building & Construction Mater	**13**	**0**	**0**	**0**	**0**	**0**	**0**

Department Prosecuting Attorney
Organization PAT0603C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2704 - Batteries							
110 - General Fund	0	90	10	100	0	100	90
Total 2704 - Batteries	**0**	**90**	**10**	**100**	**0**	**100**	**90**
2721 - Other Motor Vehicle Parts/Accessories							
110 - General Fund	0	209	0	215	0	215	215
Total 2721 - Other Motor Vehicle Parts/Accessori	**0**	**209**	**0**	**215**	**0**	**215**	**215**
2751 - Parts & Accessories-Equipment (Communication)							
110 - General Fund	432	50	450	450	0	450	0
Total 2751 - Parts & Accessories-Equipment (Coı	**432**	**50**	**450**	**450**	**0**	**450**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
110 - General Fund	0	899	0	1,000	0	1,000	1,000
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**899**	**0**	**1,000**	**0**	**1,000**	**1,000**
2755 - Parts & Accessories-Equipment (Other Equipment)							
110 - General Fund	44	63	0	75	0	75	75
Total 2755 - Parts & Accessories-Equipment (Oth	**44**	**63**	**0**	**75**	**0**	**75**	**75**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
110 - General Fund	350,802	386,123	6,000	215,000	0	215,000	209,000
Total 2756 - Parts & Accessories-Equipment (Coı	**350,802**	**386,123**	**6,000**	**215,000**	**0**	**215,000**	**209,000**
2757 - Parts/Acces-Equip (Audio Visual)							
110 - General Fund	0	1,043	0	1,075	0	1,075	1,075
Total 2757 - Parts/Acces-Equip (Audio Visual)	**0**	**1,043**	**0**	**1,075**	**0**	**1,075**	**1,075**
2759 - Parts/Acces/Equip (Other)							
110 - General Fund	3,107	2,618	0	2,775	0	2,775	2,775
Total 2759 - Parts/Acces/Equip (Other)	**3,107**	**2,618**	**0**	**2,775**	**0**	**2,775**	**2,775**
3004 - Consultant Services							
110 - General Fund	0	967	0	1,000	0	1,000	1,000
Total 3004 - Consultant Services	**0**	**967**	**0**	**1,000**	**0**	**1,000**	**1,000**
3005 - Medical Services							
110 - General Fund	0	0	100	100	0	100	0
Total 3005 - Medical Services	**0**	**0**	**100**	**100**	**0**	**100**	**0**
3006 - Other Professional Services							
110 - General Fund	66,421	38,808	174,006	100,000	0	100,000	(74,006)
Total 3006 - Other Professional Services	**66,421**	**38,808**	**174,006**	**100,000**	**0**	**100,000**	**(74,006)**
3007 - Rent Of Offices							
110 - General Fund	1,260,000	1,200,000	1,238,180	1,332,849	0	1,332,849	94,669
Total 3007 - Rent Of Offices	**1,260,000**	**1,200,000**	**1,238,180**	**1,332,849**	**0**	**1,332,849**	**94,669**
3031 - Alarm Services							
110 - General Fund	443	593	600	600	0	600	0
Total 3031 - Alarm Services	**443**	**593**	**600**	**600**	**0**	**600**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	661,211	670,025	1,823,000	1,275,000	100,000	1,375,000	(448,000)
Total 3049 - Other Services - Not Classified	**661,211**	**670,025**	**1,823,000**	**1,275,000**	**100,000**	**1,375,000**	**(448,000)**

Department Prosecuting Attorney
Organization PAT0603C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3102 - Postage							
110 - General Fund	13,371	12,740	19,500	19,500	0	19,500	0
Total 3102 - Postage	**13,371**	**12,740**	**19,500**	**19,500**	**0**	**19,500**	**0**
3103 - Telephone							
110 - General Fund	26,830	24,496	30,000	30,000	0	30,000	0
Total 3103 - Telephone	**26,830**	**24,496**	**30,000**	**30,000**	**0**	**30,000**	**0**
3105 - Other Communication Services							
110 - General Fund	2,627	4,319	19,200	19,200	0	19,200	0
Total 3105 - Other Communication Services	**2,627**	**4,319**	**19,200**	**19,200**	**0**	**19,200**	**0**
3202 - Transportation Of Things (Services)							
110 - General Fund	254	722	800	1,000	0	1,000	200
Total 3202 - Transportation Of Things (Services)	**254**	**722**	**800**	**1,000**	**0**	**1,000**	**200**
3211 - Travel Expense-Intrastate							
110 - General Fund	222	199	2,000	2,000	0	2,000	0
Total 3211 - Travel Expense-Intrastate	**222**	**199**	**2,000**	**2,000**	**0**	**2,000**	**0**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	1,946	10,000	10,000	0	10,000	0
Total 3212 - Travel Expense-Out-of-State	**0**	**1,946**	**10,000**	**10,000**	**0**	**10,000**	**0**
3252 - Advertising & Publication of Notices							
110 - General Fund	0	0	300	300	0	300	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**300**	**300**	**0**	**300**	**0**
3262 - Printing And Binding							
110 - General Fund	0	0	300	300	0	300	0
Total 3262 - Printing And Binding	**0**	**0**	**300**	**300**	**0**	**300**	**0**
3303 - Gas							
110 - General Fund	0	0	25	25	0	25	0
Total 3303 - Gas	**0**	**0**	**25**	**25**	**0**	**25**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
110 - General Fund	0	2,622	0	2,500	0	2,500	2,500
Total 3361 - Other Repairs & Maintenance-Motor	**0**	**2,622**	**0**	**2,500**	**0**	**2,500**	**2,500**
3401 - Repairs & Maintenance-Equipment (Communications)							
110 - General Fund	0	0	100	100	0	100	0
Total 3401 - Repairs & Maintenance-Equipment (	**0**	**0**	**100**	**100**	**0**	**100**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
110 - General Fund	2,278	2,635	4,000	4,000	0	4,000	0
Total 3403 - Repairs & Maintenance-Equipment (	**2,278**	**2,635**	**4,000**	**4,000**	**0**	**4,000**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
110 - General Fund	1,602	9,126	3,000	13,200	0	13,200	10,200
Total 3405 - Repairs & Maintenance-Equipment (	**1,602**	**9,126**	**3,000**	**13,200**	**0**	**13,200**	**10,200**
3406 - Repairs & Maintenance-Equipment (Computer)							
110 - General Fund	0	337	0	350	0	350	350
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**337**	**0**	**350**	**0**	**350**	**350**

Department Prosecuting Attorney
Organization PAT0603C-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3620 - Rentals-Motor Vehicles							
110 - General Fund	0	454	0	500	0	500	500
Total 3620 - Rentals-Motor Vehicles	**0**	**454**	**0**	**500**	**0**	**500**	**500**
3630 - Rentals-Office Equipment							
110 - General Fund	90,388	100,571	103,000	103,000	0	103,000	0
Total 3630 - Rentals-Office Equipment	**90,388**	**100,571**	**103,000**	**103,000**	**0**	**103,000**	**0**
3670 - Other Rentals							
110 - General Fund	345,880	384,404	391,700	393,500	0	393,500	1,800
Total 3670 - Other Rentals	**345,880**	**384,404**	**391,700**	**393,500**	**0**	**393,500**	**1,800**
3751 - Fees For Memberships & Registration							
110 - General Fund	46,846	53,409	55,000	55,000	0	55,000	0
Total 3751 - Fees For Memberships & Registratio	**46,846**	**53,409**	**55,000**	**55,000**	**0**	**55,000**	**0**
3752 - Subscriptions							
110 - General Fund	1,921	839	2,000	2,000	0	2,000	0
Total 3752 - Subscriptions	**1,921**	**839**	**2,000**	**2,000**	**0**	**2,000**	**0**
3789 - Interest-Vendor Claims							
110 - General Fund	8	4	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**8**	**4**	**0**	**0**	**0**	**0**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
110 - General Fund	71,935	64,057	85,000	80,000	0	80,000	(5,000)
Total 3821 - Auto Allowances-Other (Non-Taxabl	**71,935**	**64,057**	**85,000**	**80,000**	**0**	**80,000**	**(5,000)**
3822 - Parking Fees							
110 - General Fund	867	(299)	1,000	1,000	0	1,000	0
Total 3822 - Parking Fees	**867**	**(299)**	**1,000**	**1,000**	**0**	**1,000**	**0**
3895 - Refuse Disposal Services							
110 - General Fund	0	0	500	500	0	500	0
Total 3895 - Refuse Disposal Services	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3990 - Other Fixed Charges							
110 - General Fund	0	0	60	60	0	60	0
Total 3990 - Other Fixed Charges	**0**	**0**	**60**	**60**	**0**	**60**	**0**
Total B - Current Expenses	**3,226,846**	**3,268,594**	**4,337,744**	**4,010,221**	**100,000**	**4,110,221**	**(227,523)**
C - Equipment							
4310 - Passenger Vehicles							
110 - General Fund	0	0	0	34,000	0	34,000	34,000
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**34,000**	**0**	**34,000**	**34,000**
4570 - Photographic Equipment							
110 - General Fund	0	0	0	10,000	0	10,000	10,000
Total 4570 - Photographic Equipment	**0**	**0**	**0**	**10,000**	**0**	**10,000**	**10,000**
4620 - Communication Equipment							
110 - General Fund	0	0	0	226,053	0	226,053	226,053
Total 4620 - Communication Equipment	**0**	**0**	**0**	**226,053**	**0**	**226,053**	**226,053**
Total C - Equipment	**0**	**0**	**0**	**270,053**	**0**	**270,053**	**270,053**
Total PAT0603C	**4,595,663**	**4,730,019**	**5,905,416**	**6,166,524**	**100,000**	**6,266,524**	**361,108**

Department Prosecuting Attorney
Organization PAT0604-Prosecution

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	10,582,119	11,238,976	12,026,484	12,293,034	0	12,293,034	266,550
380 - Special Projects Fund	535,519	449,306	1,136,736	1,079,208	0	1,079,208	(57,528)
390 - Federal Grants Fund	69,298	27,374	169,992	393,864	0	393,864	223,872
Total 1101 - Regular Pay	**11,186,936**	**11,715,656**	**13,333,212**	**13,766,106**	**0**	**13,766,106**	**432,894**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(560,244)	(514,740)	0	(514,740)	45,504
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(560,244)**	**(514,740)**	**0**	**(514,740)**	**45,504**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	7,403	12,232	24,500	24,500	0	24,500	0
380 - Special Projects Fund	0	623	0	0	0	0	0
390 - Federal Grants Fund	0	774	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**7,403**	**13,629**	**24,500**	**24,500**	**0**	**24,500**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	197,835	77,769	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**197,835**	**77,769**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
110 - General Fund	121	415	200	500	0	500	300
Total 1107 - Holiday Overtime Pay	**121**	**415**	**200**	**500**	**0**	**500**	**300**
1108 - Night Shift Pay							
110 - General Fund	67	44	100	100	0	100	0
Total 1108 - Night Shift Pay	**67**	**44**	**100**	**100**	**0**	**100**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	6,729	4,931	15,200	15,200	0	15,200	0
380 - Special Projects Fund	13	0	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**6,742**	**4,931**	**15,200**	**15,200**	**0**	**15,200**	**0**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	373,443	359,870	0	359,870	(13,573)
380 - Special Projects Fund	0	0	0	1,072	0	1,072	1,072
390 - Federal Grants Fund	0	0	0	8	0	8	8
Total 1118 - Misc Salary Adjustment	**0**	**0**	**373,443**	**360,950**	**0**	**360,950**	**(12,493)**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	6,994	175,165	0	42,276	0	42,276	42,276
390 - Federal Grants Fund	91,095	219,592	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**98,089**	**394,757**	**0**	**42,276**	**0**	**42,276**	**42,276**
1201 - Temporary Total Disability							
110 - General Fund	4,721	21,186	0	0	0	0	0
Total 1201 - Temporary Total Disability	**4,721**	**21,186**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**11,501,914**	**12,228,387**	**13,186,411**	**13,694,892**	**0**	**13,694,892**	**508,481**

B - Current Expenses

Department Prosecuting Attorney
Organization PAT0604-Prosecution

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	2,314	11,389	0	0	0	0	0
390 - Federal Grants Fund	1,841	4,613	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**4,155**	**16,002**	**0**	**0**	**0**	**0**	**0**
1301 - Unemployment Compensation							
380 - Special Projects Fund	96	324	1,248	972	0	972	(276)
390 - Federal Grants Fund	78	28	180	360	0	360	180
Total 1301 - Unemployment Compensation	**174**	**352**	**1,428**	**1,332**	**0**	**1,332**	**(96)**
1401 - Retirement System Contribution							
380 - Special Projects Fund	13,488	64,849	181,860	178,026	0	178,026	(3,834)
390 - Federal Grants Fund	10,706	26,383	27,192	64,980	0	64,980	37,788
Total 1401 - Retirement System Contribution	**24,194**	**91,232**	**209,052**	**243,006**	**0**	**243,006**	**33,954**
1601 - Fica Tax							
380 - Special Projects Fund	6,657	31,006	86,952	82,548	0	82,548	(4,404)
390 - Federal Grants Fund	5,296	12,575	13,008	30,132	0	30,132	17,124
Total 1601 - Fica Tax	**11,953**	**43,581**	**99,960**	**112,680**	**0**	**112,680**	**12,720**
1701 - Health Fund							
380 - Special Projects Fund	17,491	75,387	228,480	200,274	0	200,274	(28,206)
390 - Federal Grants Fund	13,787	30,642	34,176	73,092	0	73,092	38,916
Total 1701 - Health Fund	**31,278**	**106,029**	**262,656**	**273,366**	**0**	**273,366**	**10,710**
2051 - Office Supplies							
390 - Federal Grants Fund	3,653	10	0	0	0	0	0
Total 2051 - Office Supplies	**3,653**	**10**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
390 - Federal Grants Fund	1,073	0	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**1,073**	**0**	**0**	**0**	**0**	**0**	**0**
2507 - Photography Supplies							
390 - Federal Grants Fund	2,477	0	0	0	0	0	0
Total 2507 - Photography Supplies	**2,477**	**0**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
390 - Federal Grants Fund	127	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**127**	**0**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
390 - Federal Grants Fund	0	12,249	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**0**	**12,249**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
390 - Federal Grants Fund	7,126	382	0	0	0	0	0
Total 2759 - Parts/Acces/Equip (Other)	**7,126**	**382**	**0**	**0**	**0**	**0**	**0**
3004 - Consultant Services							
390 - Federal Grants Fund	1,380	0	0	0	0	0	0
Total 3004 - Consultant Services	**1,380**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
390 - Federal Grants Fund	0	12,684	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**0**	**12,684**	**0**	**0**	**0**	**0**	**0**

Department Prosecuting Attorney
Organization PAT0604-Prosecution

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3105 - Other Communication Services							
390 - Federal Grants Fund	0	1,226	0	0	0	0	0
Total 3105 - Other Communication Services	**0**	**1,226**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
390 - Federal Grants Fund	1,003	0	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**1,003**	**0**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
390 - Federal Grants Fund	17,384	21,183	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**17,384**	**21,183**	**0**	**0**	**0**	**0**	**0**
3278 - Workers' Compensation Premium							
380 - Special Projects Fund	0	0	30,228	31,626	0	31,626	1,398
390 - Federal Grants Fund	0	0	4,524	11,556	0	11,556	7,032
Total 3278 - Workers' Compensation Premium	**0**	**0**	**34,752**	**43,182**	**0**	**43,182**	**8,430**
3670 - Other Rentals							
390 - Federal Grants Fund	0	1,722	0	0	0	0	0
Total 3670 - Other Rentals	**0**	**1,722**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
390 - Federal Grants Fund	1,950	4,623	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**1,950**	**4,623**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
390 - Federal Grants Fund	150	2,790	0	0	0	0	0
Total 3822 - Parking Fees	**150**	**2,790**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
380 - Special Projects Fund	241,546	0	0	0	0	0	0
390 - Federal Grants Fund	44,384	34,719	0	0	0	0	0
Total 3990 - Other Fixed Charges	**285,930**	**34,719**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**394,007**	**348,784**	**607,848**	**673,566**	**0**	**673,566**	**65,718**
Total PAT0604	**11,895,921**	**12,577,171**	**13,794,259**	**14,368,458**	**0**	**14,368,458**	**574,199**

Department Prosecuting Attorney
Organization PAT0606-Victim/Witness Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
110 - General Fund	776,176	770,028	1,047,000	1,038,810	0	1,038,810	(8,190)
380 - Special Projects Fund	952,060	245,821	540,924	742,998	0	742,998	202,074
390 - Federal Grants Fund	363,959	388,165	258,216	256,668	0	256,668	(1,548)
Total 1101 - Regular Pay	**2,092,195**	**1,404,014**	**1,846,140**	**2,038,476**	**0**	**2,038,476**	**192,336**
1101T - Transfer to Prov for Vacant Positions							
110 - General Fund	0	0	(212,868)	(153,948)	0	(153,948)	58,920
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(212,868)**	**(153,948)**	**0**	**(153,948)**	**58,920**
1102 - Non-Holiday Overtime Pay							
110 - General Fund	128	137	250	250	0	250	0
390 - Federal Grants Fund	58	212	0	0	0	0	0
Total 1102 - Non-Holiday Overtime Pay	**186**	**349**	**250**	**250**	**0**	**250**	**0**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
110 - General Fund	18,977	23,947	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-S	**18,977**	**23,947**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
390 - Federal Grants Fund	177	0	0	0	0	0	0
Total 1107 - Holiday Overtime Pay	**177**	**0**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
110 - General Fund	2,762	2,964	2,900	3,000	0	3,000	100
390 - Federal Grants Fund	2,400	1,042	0	0	0	0	0
Total 1109 - Temporary Assignment Pay	**5,162**	**4,006**	**2,900**	**3,000**	**0**	**3,000**	**100**
1118 - Misc Salary Adjustment							
110 - General Fund	0	0	333,690	7,498	0	7,498	(326,192)
380 - Special Projects Fund	0	0	0	2,856	0	2,856	2,856
390 - Federal Grants Fund	0	0	0	6,720	0	6,720	6,720
Total 1118 - Misc Salary Adjustment	**0**	**0**	**333,690**	**17,074**	**0**	**17,074**	**(316,616)**
1119 - Sal Adj To Source Of Funds							
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
110 - General Fund	0	0	0	57,720	0	57,720	57,720
380 - Special Projects Fund	14,551	(495)	0	0	0	0	0
390 - Federal Grants Fund	9,800	39,047	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**24,351**	**38,552**	**0**	**57,720**	**0**	**57,720**	**57,720**
Total A - Salaries	**2,141,048**	**1,470,868**	**1,970,112**	**1,962,572**	**0**	**1,962,572**	**(7,540)**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
380 - Special Projects Fund	4,456	5,324	0	0	0	0	0
390 - Federal Grants Fund	9,692	11,533	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**14,148**	**16,857**	**0**	**0**	**0**	**0**	**0**

Department Prosecuting Attorney
Organization PAT0606-Victim/Witness Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1301 - Unemployment Compensation							
380 - Special Projects Fund	185	152	588	684	0	684	96
390 - Federal Grants Fund	401	370	300	240	0	240	(60)
Total 1301 - Unemployment Compensation	**586**	**522**	**888**	**924**	**0**	**924**	**36**
1401 - Retirement System Contribution							
380 - Special Projects Fund	25,967	30,317	86,568	122,598	0	122,598	36,030
390 - Federal Grants Fund	56,479	66,101	41,304	42,348	0	42,348	1,044
Total 1401 - Retirement System Contribution	**82,446**	**96,418**	**127,872**	**164,946**	**0**	**164,946**	**37,074**
1601 - Fica Tax							
380 - Special Projects Fund	12,816	14,495	41,364	56,826	0	56,826	15,462
390 - Federal Grants Fund	27,877	31,895	19,740	19,626	0	19,626	(114)
Total 1601 - Fica Tax	**40,693**	**46,390**	**61,104**	**76,452**	**0**	**76,452**	**15,348**
1701 - Health Fund							
380 - Special Projects Fund	33,674	35,243	108,744	137,886	0	137,886	29,142
390 - Federal Grants Fund	73,230	79,375	51,912	47,634	0	47,634	(4,278)
Total 1701 - Health Fund	**106,904**	**114,618**	**160,656**	**185,520**	**0**	**185,520**	**24,864**
2051 - Office Supplies							
390 - Federal Grants Fund	6,686	4,534	0	0	0	0	0
Total 2051 - Office Supplies	**6,686**	**4,534**	**0**	**0**	**0**	**0**	**0**
2401 - Educational, Recreational & Scientific Supplies							
390 - Federal Grants Fund	816	929	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**816**	**929**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
390 - Federal Grants Fund	462	361	0	0	0	0	0
Total 2517 - Supplies Not Classified	**462**	**361**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
390 - Federal Grants Fund	0	670	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**0**	**670**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
390 - Federal Grants Fund	0	5,590	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**5,590**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
390 - Federal Grants Fund	60,800	17,717	0	0	0	0	0
Total 2756 - Parts & Accessories-Equipment (Coı	**60,800**	**17,717**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
390 - Federal Grants Fund	0	2,839	0	0	0	0	0
Total 3006 - Other Professional Services	**0**	**2,839**	**0**	**0**	**0**	**0**	**0**
3021 - Sub Recipient Grants							
390 - Federal Grants Fund	525,532	748,986	0	0	0	0	0
Total 3021 - Sub Recipient Grants	**525,532**	**748,986**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
390 - Federal Grants Fund	187	25,000	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**187**	**25,000**	**0**	**0**	**0**	**0**	**0**

Department Prosecuting Attorney
Organization PAT0606-Victim/Witness Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3102 - Postage							
390 - Federal Grants Fund	5,400	8,200	0	0	0	0	0
Total 3102 - Postage	**5,400**	**8,200**	**0**	**0**	**0**	**0**	**0**
3105 - Other Communication Services							
390 - Federal Grants Fund	154	779	0	0	0	0	0
Total 3105 - Other Communication Services	**154**	**779**	**0**	**0**	**0**	**0**	**0**
3211 - Travel Expense-Intrastate							
390 - Federal Grants Fund	0	749	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**0**	**749**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
390 - Federal Grants Fund	0	6,563	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**0**	**6,563**	**0**	**0**	**0**	**0**	**0**
3262 - Printing And Binding							
390 - Federal Grants Fund	0	1,051	0	0	0	0	0
Total 3262 - Printing And Binding	**0**	**1,051**	**0**	**0**	**0**	**0**	**0**
3278 - Workers' Compensation Premium							
380 - Special Projects Fund	0	0	14,364	21,780	0	21,780	7,416
390 - Federal Grants Fund	0	0	6,852	7,524	0	7,524	672
Total 3278 - Workers' Compensation Premium	**0**	**0**	**21,216**	**29,304**	**0**	**29,304**	**8,088**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
390 - Federal Grants Fund	842	820	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**842**	**820**	**0**	**0**	**0**	**0**	**0**
3406 - Repairs & Maintenance-Equipment (Computer)							
390 - Federal Grants Fund	4,818	0	0	0	0	0	0
Total 3406 - Repairs & Maintenance-Equipment (	**4,818**	**0**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
390 - Federal Grants Fund	0	825	0	0	0	0	0
Total 3630 - Rentals-Office Equipment	**0**	**825**	**0**	**0**	**0**	**0**	**0**
3751 - Fees For Memberships & Registration							
390 - Federal Grants Fund	1,145	6,820	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**1,145**	**6,820**	**0**	**0**	**0**	**0**	**0**
3752 - Subscriptions							
390 - Federal Grants Fund	0	720	0	0	0	0	0
Total 3752 - Subscriptions	**0**	**720**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
390 - Federal Grants Fund	0	257	0	0	0	0	0
Total 3822 - Parking Fees	**0**	**257**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
380 - Special Projects Fund	364,818	25,875	0	0	0	0	0
390 - Federal Grants Fund	109,032	223	0	0	0	0	0
Total 3990 - Other Fixed Charges	**473,850**	**26,098**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**1,325,469**	**1,134,313**	**371,736**	**457,146**	**0**	**457,146**	**85,410**

C - Equipment

Department Prosecuting Attorney
Organization PAT0606-Victim/Witness Assistance

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4351 - Office Equipment, Fixtures & Furnishings							
390 - Federal Grants Fund	24,224	0	0	0	0	0	0
Total 4351 - Office Equipment, Fixtures & Furnisl	**24,224**	**0**	**0**	**0**	**0**	**0**	**0**
4472 - Mini/Micro Processing Equipment							
390 - Federal Grants Fund	40,000	0	0	0	0	0	0
Total 4472 - Mini/Micro Processing Equipment	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total C - Equipment	**64,224**	**0**	**0**	**0**	**0**	**0**	**0**
Total PAT0606	**3,530,741**	**2,605,181**	**2,341,848**	**2,419,718**	**0**	**2,419,718**	**77,870**
Total Prosecuting Attorney	**20,022,325**	**19,912,371**	**22,041,523**	**22,954,700**	**100,000**	**23,054,700**	**1,013,177**

Department Transportation Services

Organization DTS1600-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
120 - Highway Fund	483,713	518,005	542,952	553,692	0	553,692	10,740
Total 1101 - Regular Pay	**483,713**	**518,005**	**542,952**	**553,692**	**0**	**553,692**	**10,740**
1101T - Transfer to Prov for Vacant Positions							
120 - Highway Fund	0	0	0	(29,988)	0	(29,988)	(29,988)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**0**	**(29,988)**	**0**	**(29,988)**	**(29,988)**
1102 - Non-Holiday Overtime Pay							
120 - Highway Fund	2,555	6,335	625	2,000	0	2,000	1,375
Total 1102 - Non-Holiday Overtime Pay	**2,555**	**6,335**	**625**	**2,000**	**0**	**2,000**	**1,375**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
120 - Highway Fund	58,520	28,997	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**58,520**	**28,997**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
120 - Highway Fund	8	23	0	20	0	20	20
Total 1108 - Night Shift Pay	**8**	**23**	**0**	**20**	**0**	**20**	**20**
1109 - Temporary Assignment Pay							
120 - Highway Fund	10	383	0	200	0	200	200
Total 1109 - Temporary Assignment Pay	**10**	**383**	**0**	**200**	**0**	**200**	**200**
1201 - Temporary Total Disability							
120 - Highway Fund	2,093	0	0	0	0	0	0
Total 1201 - Temporary Total Disability	**2,093**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**546,899**	**553,743**	**543,577**	**525,924**	**0**	**525,924**	**(17,653)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
120 - Highway Fund	209	0	200	200	0	200	0
Total 1501 - Service, Merit Or Employee Suggestı	**209**	**0**	**200**	**200**	**0**	**200**	**0**
2051 - Office Supplies							
120 - Highway Fund	3,024	1,516	2,975	1,575	0	1,575	(1,400)
Total 2051 - Office Supplies	**3,024**	**1,516**	**2,975**	**1,575**	**0**	**1,575**	**(1,400)**
2331 - Computer Supplies							
120 - Highway Fund	371	194	300	2,000	0	2,000	1,700
Total 2331 - Computer Supplies	**371**	**194**	**300**	**2,000**	**0**	**2,000**	**1,700**
2354 - Meals-Dinner							
120 - Highway Fund	260	450	0	0	0	0	0
Total 2354 - Meals-Dinner	**260**	**450**	**0**	**0**	**0**	**0**	**0**
2356 - Other Food							
120 - Highway Fund	698	39	0	0	0	0	0
Total 2356 - Other Food	**698**	**39**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
120 - Highway Fund	0	0	50	0	0	0	(50)
Total 2505 - Maps And Signs	**0**	**0**	**50**	**0**	**0**	**0**	**(50)**

Department Transportation Services
Organization DTS1600-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2508 - Safety Supplies							
120 - Highway Fund	0	0	50	0	0	0	(50)
Total 2508 - Safety Supplies	**0**	**0**	**50**	**0**	**0**	**0**	**(50)**
2517 - Supplies Not Classified							
120 - Highway Fund	51	102	200	80	0	80	(120)
Total 2517 - Supplies Not Classified	**51**	**102**	**200**	**80**	**0**	**80**	**(120)**
2751 - Parts & Accessories-Equipment (Communication)							
120 - Highway Fund	313	2,138	225	1,000	0	1,000	775
Total 2751 - Parts & Accessories-Equipment (Coı	**313**	**2,138**	**225**	**1,000**	**0**	**1,000**	**775**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
120 - Highway Fund	131	416	480	480	0	480	0
Total 2754 - Parts & Accessories-Equipment (Fur	**131**	**416**	**480**	**480**	**0**	**480**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
120 - Highway Fund	0	2,963	525	2,200	0	2,200	1,675
Total 2756 - Parts & Accessories-Equipment (Coı	**0**	**2,963**	**525**	**2,200**	**0**	**2,200**	**1,675**
3004 - Consultant Services							
120 - Highway Fund	0	0	0	400,000	0	400,000	400,000
Total 3004 - Consultant Services	**0**	**0**	**0**	**400,000**	**0**	**400,000**	**400,000**
3006 - Other Professional Services							
120 - Highway Fund	150	0	1,800	1,000	0	1,000	(800)
Total 3006 - Other Professional Services	**150**	**0**	**1,800**	**1,000**	**0**	**1,000**	**(800)**
3102 - Postage							
120 - Highway Fund	22	56	75	75	0	75	0
Total 3102 - Postage	**22**	**56**	**75**	**75**	**0**	**75**	**0**
3103 - Telephone							
120 - Highway Fund	1,461	918	2,300	2,700	0	2,700	400
Total 3103 - Telephone	**1,461**	**918**	**2,300**	**2,700**	**0**	**2,700**	**400**
3105 - Other Communication Services							
120 - Highway Fund	800	411	1,100	0	0	0	(1,100)
Total 3105 - Other Communication Services	**800**	**411**	**1,100**	**0**	**0**	**0**	**(1,100)**
3212 - Travel Expense-Out-of-State							
110 - General Fund	0	9,835	0	0	0	0	0
120 - Highway Fund	2,539	0	19,123	13,795	0	13,795	(5,328)
Total 3212 - Travel Expense-Out-of-State	**2,539**	**9,835**	**19,123**	**13,795**	**0**	**13,795**	**(5,328)**
3262 - Printing And Binding							
120 - Highway Fund	214	91	100	100	0	100	0
Total 3262 - Printing And Binding	**214**	**91**	**100**	**100**	**0**	**100**	**0**
3303 - Gas							
120 - Highway Fund	0	147	0	0	0	0	0
Total 3303 - Gas	**0**	**147**	**0**	**0**	**0**	**0**	**0**
3306 - Other Public Utility Services							
120 - Highway Fund	1,616	1,564	1,600	1,800	0	1,800	200
Total 3306 - Other Public Utility Services	**1,616**	**1,564**	**1,600**	**1,800**	**0**	**1,800**	**200**

Department Transportation Services
Organization DTS1600-Administration

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
120 - Highway Fund	129	0	275	100	0	100	(175)
Total 3403 - Repairs & Maintenance-Equipment (	**129**	**0**	**275**	**100**	**0**	**100**	**(175)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
120 - Highway Fund	0	0	75	70	0	70	(5)
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**0**	**75**	**70**	**0**	**70**	**(5)**
3666 - Rentals-Computer Software							
120 - Highway Fund	0	0	15,000	0	0	0	(15,000)
Total 3666 - Rentals-Computer Software	**0**	**0**	**15,000**	**0**	**0**	**0**	**(15,000)**
3670 - Other Rentals							
120 - Highway Fund	0	0	1,000	1,000	0	1,000	0
Total 3670 - Other Rentals	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**	**0**
3751 - Fees For Memberships & Registration							
110 - General Fund	0	1,670	0	0	0	0	0
120 - Highway Fund	835	0	0	1,000	0	1,000	1,000
Total 3751 - Fees For Memberships & Registratio	**835**	**1,670**	**0**	**1,000**	**0**	**1,000**	**1,000**
3752 - Subscriptions							
120 - Highway Fund	254	123	250	250	0	250	0
Total 3752 - Subscriptions	**254**	**123**	**250**	**250**	**0**	**250**	**0**
3821 - Auto Allowances-Other (Non-Taxable)							
120 - Highway Fund	135	0	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**135**	**0**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
120 - Highway Fund	0	0	75	75	0	75	0
Total 3822 - Parking Fees	**0**	**0**	**75**	**75**	**0**	**75**	**0**
Total B - Current Expenses	**13,212**	**22,633**	**47,778**	**429,500**	**0**	**429,500**	**381,722**
Total DTS1600	**560,111**	**576,376**	**591,355**	**955,424**	**0**	**955,424**	**364,069**

Department Transportation Services
Organization DTS1611-Traffic Engineering

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
120 - Highway Fund	1,096,721	1,241,553	1,465,704	1,486,704	0	1,486,704	21,000
140 - Bikeway Fund	154,323	101,910	248,292	224,910	0	224,910	(23,382)
390 - Federal Grants Fund	1,422	0	0	0	0	0	0
Total 1101 - Regular Pay	**1,252,466**	**1,343,463**	**1,713,996**	**1,711,614**	**0**	**1,711,614**	**(2,382)**
1101T - Transfer to Prov for Vacant Positions							
120 - Highway Fund	0	0	(233,400)	(104,424)	0	(104,424)	128,976
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(233,400)**	**(104,424)**	**0**	**(104,424)**	**128,976**
1102 - Non-Holiday Overtime Pay							
120 - Highway Fund	29,896	20,690	11,850	22,000	0	22,000	10,150
140 - Bikeway Fund	7,718	5,323	3,400	6,000	0	6,000	2,600
Total 1102 - Non-Holiday Overtime Pay	**37,614**	**26,013**	**15,250**	**28,000**	**0**	**28,000**	**12,750**
1103 - Hazards Pay							
120 - Highway Fund	152	20	1,120	400	0	400	(720)
Total 1103 - Hazards Pay	**152**	**20**	**1,120**	**400**	**0**	**400**	**(720)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
120 - Highway Fund	44,676	1,065	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**44,676**	**1,065**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
120 - Highway Fund	127	106	90	135	0	135	45
140 - Bikeway Fund	47	28	50	0	0	0	(50)
Total 1108 - Night Shift Pay	**174**	**134**	**140**	**135**	**0**	**135**	**(5)**
1109 - Temporary Assignment Pay							
120 - Highway Fund	6,285	2,333	6,400	9,300	0	9,300	2,900
140 - Bikeway Fund	3,317	1,418	6,000	2,400	0	2,400	(3,600)
Total 1109 - Temporary Assignment Pay	**9,602**	**3,751**	**12,400**	**11,700**	**0**	**11,700**	**(700)**
1118 - Misc Salary Adjustment							
120 - Highway Fund	0	0	0	28,488	0	28,488	28,488
140 - Bikeway Fund	0	0	0	15,624	0	15,624	15,624
Total 1118 - Misc Salary Adjustment	**0**	**0**	**0**	**44,112**	**0**	**44,112**	**44,112**
1119 - Sal Adj To Source Of Funds							
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,344,684**	**1,374,446**	**1,509,506**	**1,691,537**	**0**	**1,691,537**	**182,031**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
390 - Federal Grants Fund	0	11	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**0**	**11**	**0**	**0**	**0**	**0**	**0**
1401 - Retirement System Contribution							
390 - Federal Grants Fund	0	60	0	0	0	0	0
Total 1401 - Retirement System Contribution	**0**	**60**	**0**	**0**	**0**	**0**	**0**

Department Transportation Services
Organization DTS1611-Traffic Engineering

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
120 - Highway Fund	104	66	300	300	0	300	0
140 - Bikeway Fund	0	16	0	0	0	0	0
Total 1501 - Service, Merit Or Employee Suggesti	**104**	**82**	**300**	**300**	**0**	**300**	**0**
1601 - Fica Tax							
390 - Federal Grants Fund	0	30	0	0	0	0	0
Total 1601 - Fica Tax	**0**	**30**	**0**	**0**	**0**	**0**	**0**
1701 - Health Fund							
390 - Federal Grants Fund	0	79	0	0	0	0	0
Total 1701 - Health Fund	**0**	**79**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
120 - Highway Fund	5,090	3,503	5,050	4,500	0	4,500	(550)
Total 2051 - Office Supplies	**5,090**	**3,503**	**5,050**	**4,500**	**0**	**4,500**	**(550)**
2201 - Cleaning and Toilet Supplies							
120 - Highway Fund	0	0	50	50	0	50	0
Total 2201 - Cleaning and Toilet Supplies	**0**	**0**	**50**	**50**	**0**	**50**	**0**
2331 - Computer Supplies							
120 - Highway Fund	3,840	1,518	2,400	5,950	0	5,950	3,550
Total 2331 - Computer Supplies	**3,840**	**1,518**	**2,400**	**5,950**	**0**	**5,950**	**3,550**
2352 - Meals-Breakfast							
120 - Highway Fund	54	6	130	55	0	55	(75)
Total 2352 - Meals-Breakfast	**54**	**6**	**130**	**55**	**0**	**55**	**(75)**
2353 - Meals-Lunch							
120 - Highway Fund	0	0	40	0	0	0	(40)
Total 2353 - Meals-Lunch	**0**	**0**	**40**	**0**	**0**	**0**	**(40)**
2354 - Meals-Dinner							
120 - Highway Fund	400	470	450	515	0	515	65
140 - Bikeway Fund	120	150	25	150	0	150	125
Total 2354 - Meals-Dinner	**520**	**620**	**475**	**665**	**0**	**665**	**190**
2356 - Other Food							
120 - Highway Fund	195	34	50	50	0	50	0
Total 2356 - Other Food	**195**	**34**	**50**	**50**	**0**	**50**	**0**
2401 - Educational, Recreational & Scientific Supplies							
120 - Highway Fund	0	0	80	0	0	0	(80)
140 - Bikeway Fund	0	55	0	0	0	0	0
Total 2401 - Educational, Recreational & Scientifi	**0**	**55**	**80**	**0**	**0**	**0**	**(80)**
2451 - Regular Gas							
120 - Highway Fund	0	10	0	0	0	0	0
Total 2451 - Regular Gas	**0**	**10**	**0**	**0**	**0**	**0**	**0**
2505 - Maps And Signs							
120 - Highway Fund	89	0	2,325	0	0	0	(2,325)
Total 2505 - Maps And Signs	**89**	**0**	**2,325**	**0**	**0**	**0**	**(2,325)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2507 - Photography Supplies							
120 - Highway Fund	0	0	620	0	0	0	(620)
Total 2507 - Photography Supplies	**0**	**0**	**620**	**0**	**0**	**0**	**(620)**
2508 - Safety Supplies							
120 - Highway Fund	22	257	275	260	0	260	(15)
140 - Bikeway Fund	0	0	50	0	0	0	(50)
Total 2508 - Safety Supplies	**22**	**257**	**325**	**260**	**0**	**260**	**(65)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
140 - Bikeway Fund	0	0	15	0	0	0	(15)
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**0**	**0**	**15**	**0**	**0**	**0**	**(15)**
2517 - Supplies Not Classified							
120 - Highway Fund	918	40	3,070	0	0	0	(3,070)
140 - Bikeway Fund	0	0	3,000	2,000	0	2,000	(1,000)
390 - Federal Grants Fund	5,023	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**5,941**	**40**	**6,070**	**2,000**	**0**	**2,000**	**(4,070)**
2655 - Bikeway Maintenance Supplies							
140 - Bikeway Fund	45	188	135	135	0	135	0
Total 2655 - Bikeway Maintenance Supplies	**45**	**188**	**135**	**135**	**0**	**135**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
120 - Highway Fund	42	197	1,500	0	0	0	(1,500)
Total 2754 - Parts & Accessories-Equipment (Fur	**42**	**197**	**1,500**	**0**	**0**	**0**	**(1,500)**
2755 - Parts & Accessories-Equipment (Other Equipment)							
120 - Highway Fund	7	0	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**7**	**0**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
120 - Highway Fund	9,903	5,725	4,050	4,440	0	4,440	390
140 - Bikeway Fund	0	3,900	500	500	0	500	0
Total 2756 - Parts & Accessories-Equipment (Co	**9,903**	**9,625**	**4,550**	**4,940**	**0**	**4,940**	**390**
2759 - Parts/Acces/Equip (Other)							
120 - Highway Fund	1,175	0	700	100	0	100	(600)
140 - Bikeway Fund	0	0	10,000	10,000	0	10,000	0
Total 2759 - Parts/Acces/Equip (Other)	**1,175**	**0**	**10,700**	**10,100**	**0**	**10,100**	**(600)**
2902 - Tools, Implements & Utensils (Small)							
120 - Highway Fund	144	32	200	130	0	130	(70)
140 - Bikeway Fund	0	0	100	0	0	0	(100)
Total 2902 - Tools, Implements & Utensils (Small)	**144**	**32**	**300**	**130**	**0**	**130**	**(170)**
3004 - Consultant Services							
390 - Federal Grants Fund	0	40,000	0	0	0	0	0
Total 3004 - Consultant Services	**0**	**40,000**	**0**	**0**	**0**	**0**	**0**
3006 - Other Professional Services							
140 - Bikeway Fund	1,000	0	5,000	0	0	0	(5,000)
Total 3006 - Other Professional Services	**1,000**	**0**	**5,000**	**0**	**0**	**0**	**(5,000)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3033 - Grounds Maintenance							
140 - Bikeway Fund	0	1,593	65,000	25,000	0	25,000	(40,000)
Total 3033 - Grounds Maintenance	**0**	**1,593**	**65,000**	**25,000**	**0**	**25,000**	**(40,000)**
3049 - Other Services - Not Classified							
110 - General Fund	90,000	90,000	0	0	0	0	0
140 - Bikeway Fund	284,000	215,000	300,000	300,000	0	300,000	0
380 - Special Projects Fund	0	0	0	125,000	0	125,000	125,000
390 - Federal Grants Fund	200,000	360,000	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**574,000**	**665,000**	**300,000**	**425,000**	**0**	**425,000**	**125,000**
3102 - Postage							
120 - Highway Fund	443	229	400	400	0	400	0
Total 3102 - Postage	**443**	**229**	**400**	**400**	**0**	**400**	**0**
3103 - Telephone							
120 - Highway Fund	1,657	1,687	2,200	2,300	0	2,300	100
Total 3103 - Telephone	**1,657**	**1,687**	**2,200**	**2,300**	**0**	**2,300**	**100**
3212 - Travel Expense-Out-of-State							
120 - Highway Fund	2,205	3,233	0	10,000	0	10,000	10,000
140 - Bikeway Fund	0	1,764	0	0	0	0	0
390 - Federal Grants Fund	5,463	4,478	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**7,668**	**9,475**	**0**	**10,000**	**0**	**10,000**	**10,000**
3252 - Advertising & Publication of Notices							
120 - Highway Fund	16,480	24,320	22,100	34,000	0	34,000	11,900
Total 3252 - Advertising & Publication of Notices	**16,480**	**24,320**	**22,100**	**34,000**	**0**	**34,000**	**11,900**
3262 - Printing And Binding							
120 - Highway Fund	261	561	1,250	1,050	0	1,050	(200)
140 - Bikeway Fund	544	213	2,000	1,000	0	1,000	(1,000)
390 - Federal Grants Fund	997	0	0	0	0	0	0
Total 3262 - Printing And Binding	**1,802**	**774**	**3,250**	**2,050**	**0**	**2,050**	**(1,200)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
120 - Highway Fund	312	0	630	1,200	0	1,200	570
Total 3403 - Repairs & Maintenance-Equipment (	**312**	**0**	**630**	**1,200**	**0**	**1,200**	**570**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
120 - Highway Fund	0	0	3,900	0	0	0	(3,900)
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**0**	**3,900**	**0**	**0**	**0**	**(3,900)**
3501 - Carpentry							
140 - Bikeway Fund	0	77	0	0	0	0	0
Total 3501 - Carpentry	**0**	**77**	**0**	**0**	**0**	**0**	**0**
3630 - Rentals-Office Equipment							
120 - Highway Fund	9,051	7,300	7,300	7,300	0	7,300	0
Total 3630 - Rentals-Office Equipment	**9,051**	**7,300**	**7,300**	**7,300**	**0**	**7,300**	**0**
3670 - Other Rentals							
120 - Highway Fund	2,450	84	6,000	9,000	0	9,000	3,000
140 - Bikeway Fund	942	0	1,400	1,400	0	1,400	0
Total 3670 - Other Rentals	**3,392**	**84**	**7,400**	**10,400**	**0**	**10,400**	**3,000**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3751 - Fees For Memberships & Registration							
120 - Highway Fund	99	429	2,460	1,350	0	1,350	(1,110)
140 - Bikeway Fund	500	10,530	490	500	0	500	10
390 - Federal Grants Fund	350	1,050	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**949**	**12,009**	**2,950**	**1,850**	**0**	**1,850**	**(1,100)**
3752 - Subscriptions							
120 - Highway Fund	1,901	0	2,010	1,020	0	1,020	(990)
140 - Bikeway Fund	0	55	0	0	0	0	0
Total 3752 - Subscriptions	**1,901**	**55**	**2,010**	**1,020**	**0**	**1,020**	**(990)**
3821 - Auto Allowances-Other (Non-Taxable)							
120 - Highway Fund	0	110	350	90	0	90	(260)
140 - Bikeway Fund	0	13	0	0	0	0	0
Total 3821 - Auto Allowances-Other (Non-Taxabl	**0**	**123**	**350**	**90**	**0**	**90**	**(260)**
3822 - Parking Fees							
120 - Highway Fund	58	98	190	100	0	100	(90)
140 - Bikeway Fund	0	0	100	0	0	0	(100)
Total 3822 - Parking Fees	**58**	**98**	**290**	**100**	**0**	**100**	**(190)**
3870 - Photography Services							
120 - Highway Fund	0	0	150	0	0	0	(150)
Total 3870 - Photography Services	**0**	**0**	**150**	**0**	**0**	**0**	**(150)**
3906 - Computer Software Maintenance Agreement							
120 - Highway Fund	905	7,769	5,000	10,800	0	10,800	5,800
Total 3906 - Computer Software Maintenance Ag	**905**	**7,769**	**5,000**	**10,800**	**0**	**10,800**	**5,800**
3945 - Traffic Safety Program Expenses							
120 - Highway Fund	10,870	9,900	0	10,000	0	10,000	10,000
140 - Bikeway Fund	4,198	0	0	5,000	0	5,000	5,000
390 - Federal Grants Fund	57,340	61,304	95,000	85,000	0	85,000	(10,000)
Total 3945 - Traffic Safety Program Expenses	**72,408**	**71,204**	**95,000**	**100,000**	**0**	**100,000**	**5,000**
3990 - Other Fixed Charges							
110 - General Fund	0	0	1,000,000	0	0	0	(1,000,000)
390 - Federal Grants Fund	0	434	0	0	0	0	0
Total 3990 - Other Fixed Charges	**0**	**434**	**1,000,000**	**0**	**0**	**0**	**(1,000,000)**
Total B - Current Expenses	**719,197**	**858,578**	**1,558,045**	**660,645**	**0**	**660,645**	**(897,400)**
Total DTS1611	**2,063,881**	**2,233,024**	**3,067,551**	**2,352,182**	**0**	**2,352,182**	**(715,369)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
120 - Highway Fund	754,473	935,692	994,248	1,011,306	0	1,011,306	17,058
390 - Federal Grants Fund	1,990	0	0	0	0	0	0
Total 1101 - Regular Pay	**756,463**	**935,692**	**994,248**	**1,011,306**	**0**	**1,011,306**	**17,058**
1101T - Transfer to Prov for Vacant Positions							
120 - Highway Fund	0	0	0	(134,586)	0	(134,586)	(134,586)
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**0**	**(134,586)**	**0**	**(134,586)**	**(134,586)**
1102 - Non-Holiday Overtime Pay							
120 - Highway Fund	15,921	3,664	4,000	4,000	0	4,000	0
Total 1102 - Non-Holiday Overtime Pay	**15,921**	**3,664**	**4,000**	**4,000**	**0**	**4,000**	**0**
1103 - Hazards Pay							
120 - Highway Fund	4,289	3,045	1,500	1,500	0	1,500	0
Total 1103 - Hazards Pay	**4,289**	**3,045**	**1,500**	**1,500**	**0**	**1,500**	**0**
1108 - Night Shift Pay							
120 - Highway Fund	110	29	100	50	0	50	(50)
Total 1108 - Night Shift Pay	**110**	**29**	**100**	**50**	**0**	**50**	**(50)**
1109 - Temporary Assignment Pay							
120 - Highway Fund	814	911	6,800	1,000	0	1,000	(5,800)
Total 1109 - Temporary Assignment Pay	**814**	**911**	**6,800**	**1,000**	**0**	**1,000**	**(5,800)**
Total A - Salaries	**777,597**	**943,341**	**1,006,648**	**883,270**	**0**	**883,270**	**(123,378)**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
390 - Federal Grants Fund	0	5	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**0**	**5**	**0**	**0**	**0**	**0**	**0**
1401 - Retirement System Contribution							
390 - Federal Grants Fund	0	31	0	0	0	0	0
Total 1401 - Retirement System Contribution	**0**	**31**	**0**	**0**	**0**	**0**	**0**
1601 - Fica Tax							
390 - Federal Grants Fund	0	15	0	0	0	0	0
Total 1601 - Fica Tax	**0**	**15**	**0**	**0**	**0**	**0**	**0**
1701 - Health Fund							
390 - Federal Grants Fund	0	40	0	0	0	0	0
Total 1701 - Health Fund	**0**	**40**	**0**	**0**	**0**	**0**	**0**
2051 - Office Supplies							
120 - Highway Fund	3,572	2,799	1,901	1,200	0	1,200	(701)
Total 2051 - Office Supplies	**3,572**	**2,799**	**1,901**	**1,200**	**0**	**1,200**	**(701)**
2201 - Cleaning and Toilet Supplies							
120 - Highway Fund	127	0	0	0	0	0	0
Total 2201 - Cleaning and Toilet Supplies	**127**	**0**	**0**	**0**	**0**	**0**	**0**
2331 - Computer Supplies							
120 - Highway Fund	554	2,167	1,390	1,290	0	1,290	(100)
Total 2331 - Computer Supplies	**554**	**2,167**	**1,390**	**1,290**	**0**	**1,290**	**(100)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2352 - Meals-Breakfast							
120 - Highway Fund	0	12	50	20	0	20	(30)
Total 2352 - Meals-Breakfast	**0**	**12**	**50**	**20**	**0**	**20**	**(30)**
2353 - Meals-Lunch							
120 - Highway Fund	0	0	50	0	0	0	(50)
Total 2353 - Meals-Lunch	**0**	**0**	**50**	**0**	**0**	**0**	**(50)**
2354 - Meals-Dinner							
120 - Highway Fund	470	230	275	250	0	250	(25)
Total 2354 - Meals-Dinner	**470**	**230**	**275**	**250**	**0**	**250**	**(25)**
2401 - Educational, Recreational & Scientific Supplies							
120 - Highway Fund	0	0	250	0	0	0	(250)
Total 2401 - Educational, Recreational & Scientifi	**0**	**0**	**250**	**0**	**0**	**0**	**(250)**
2505 - Maps And Signs							
120 - Highway Fund	0	0	340	0	0	0	(340)
Total 2505 - Maps And Signs	**0**	**0**	**340**	**0**	**0**	**0**	**(340)**
2508 - Safety Supplies							
120 - Highway Fund	263	75	300	150	0	150	(150)
Total 2508 - Safety Supplies	**263**	**75**	**300**	**150**	**0**	**150**	**(150)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
120 - Highway Fund	13	0	0	0	0	0	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**13**	**0**	**0**	**0**	**0**	**0**	**0**
2517 - Supplies Not Classified							
120 - Highway Fund	8,298	6,340	1,400	0	0	0	(1,400)
Total 2517 - Supplies Not Classified	**8,298**	**6,340**	**1,400**	**0**	**0**	**0**	**(1,400)**
2721 - Other Motor Vehicle Parts/Accessories							
120 - Highway Fund	0	15	0	0	0	0	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**0**	**15**	**0**	**0**	**0**	**0**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
120 - Highway Fund	482	0	0	0	0	0	0
Total 2751 - Parts & Accessories-Equipment (Coı	**482**	**0**	**0**	**0**	**0**	**0**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
120 - Highway Fund	0	1,344	0	0	0	0	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**1,344**	**0**	**0**	**0**	**0**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
120 - Highway Fund	32	0	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**32**	**0**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
120 - Highway Fund	1,674	1,072	350	200	0	200	(150)
Total 2756 - Parts & Accessories-Equipment (Coı	**1,674**	**1,072**	**350**	**200**	**0**	**200**	**(150)**
2759 - Parts/Acces/Equip (Other)							
120 - Highway Fund	23,181	14,813	20,000	15,000	0	15,000	(5,000)
Total 2759 - Parts/Acces/Equip (Other)	**23,181**	**14,813**	**20,000**	**15,000**	**0**	**15,000**	**(5,000)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2804 - Other Electrical Supplies & Materials							
120 - Highway Fund	0	395	0	0	0	0	0
Total 2804 - Other Electrical Supplies & Materials	**0**	**395**	**0**	**0**	**0**	**0**	**0**
2902 - Tools, Implements & Utensils (Small)							
120 - Highway Fund	83	297	260	250	0	250	(10)
Total 2902 - Tools, Implements & Utensils (Small)	**83**	**297**	**260**	**250**	**0**	**250**	**(10)**
3004 - Consultant Services							
120 - Highway Fund	0	0	250,000	100,000	0	100,000	(150,000)
Total 3004 - Consultant Services	**0**	**0**	**250,000**	**100,000**	**0**	**100,000**	**(150,000)**
3035 - Janitorial & Custodial Services							
120 - Highway Fund	16,655	0	0	0	0	0	0
Total 3035 - Janitorial & Custodial Services	**16,655**	**0**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
120 - Highway Fund	159,319	146,283	215,000	215,000	0	215,000	0
Total 3049 - Other Services - Not Classified	**159,319**	**146,283**	**215,000**	**215,000**	**0**	**215,000**	**0**
3102 - Postage							
120 - Highway Fund	124	98	500	100	0	100	(400)
Total 3102 - Postage	**124**	**98**	**500**	**100**	**0**	**100**	**(400)**
3103 - Telephone							
120 - Highway Fund	2,100	0	0	0	0	0	0
Total 3103 - Telephone	**2,100**	**0**	**0**	**0**	**0**	**0**	**0**
3105 - Other Communication Services							
120 - Highway Fund	435	4,800	0	0	0	0	0
Total 3105 - Other Communication Services	**435**	**4,800**	**0**	**0**	**0**	**0**	**0**
3202 - Transportation Of Things (Services)							
120 - Highway Fund	0	0	500	0	0	0	(500)
Total 3202 - Transportation Of Things (Services)	**0**	**0**	**500**	**0**	**0**	**0**	**(500)**
3212 - Travel Expense-Out-of-State							
120 - Highway Fund	9,774	2,389	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**9,774**	**2,389**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
120 - Highway Fund	614	0	500	300	0	300	(200)
Total 3252 - Advertising & Publication of Notices	**614**	**0**	**500**	**300**	**0**	**300**	**(200)**
3262 - Printing And Binding							
120 - Highway Fund	575	83	600	100	0	100	(500)
Total 3262 - Printing And Binding	**575**	**83**	**600**	**100**	**0**	**100**	**(500)**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
120 - Highway Fund	0	0	1,155	0	0	0	(1,155)
Total 3403 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,155**	**0**	**0**	**0**	**(1,155)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
120 - Highway Fund	0	3,529	1,000	500	0	500	(500)
Total 3405 - Repairs & Maintenance-Equipment (	**0**	**3,529**	**1,000**	**500**	**0**	**500**	**(500)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3630 - Rentals-Office Equipment							
120 - Highway Fund	9,244	9,000	8,000	9,000	0	9,000	1,000
Total 3630 - Rentals-Office Equipment	**9,244**	**9,000**	**8,000**	**9,000**	**0**	**9,000**	**1,000**
3666 - Rentals-Computer Software							
120 - Highway Fund	0	0	0	40,000	0	40,000	40,000
Total 3666 - Rentals-Computer Software	**0**	**0**	**0**	**40,000**	**0**	**40,000**	**40,000**
3670 - Other Rentals							
120 - Highway Fund	0	0	200	0	0	0	(200)
Total 3670 - Other Rentals	**0**	**0**	**200**	**0**	**0**	**0**	**(200)**
3751 - Fees For Memberships & Registration							
120 - Highway Fund	2,575	569	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**2,575**	**569**	**0**	**0**	**0**	**0**	**0**
3762 - Refunds							
120 - Highway Fund	(572)	(97)	0	0	0	0	0
Total 3762 - Refunds	**(572)**	**(97)**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
120 - Highway Fund	24	10	0	0	0	0	0
Total 3822 - Parking Fees	**24**	**10**	**0**	**0**	**0**	**0**	**0**
3990 - Other Fixed Charges							
120 - Highway Fund	116,729	59,525	160,000	160,000	0	160,000	0
390 - Federal Grants Fund	0	224	0	0	0	0	0
Total 3990 - Other Fixed Charges	**116,729**	**59,749**	**160,000**	**160,000**	**0**	**160,000**	**0**
Total B - Current Expenses	**356,345**	**256,063**	**664,021**	**543,360**	**0**	**543,360**	**(120,661)**
Total DTS1621	**1,133,942**	**1,199,404**	**1,670,669**	**1,426,630**	**0**	**1,426,630**	**(244,039)**

Department Transportation Services
Organization DTS1630-Traffic Signals and Technology

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
120 - Highway Fund	1,101,192	1,137,921	1,953,504	1,668,822	0	1,668,822	(284,682)
Total 1101 - Regular Pay	**1,101,192**	**1,137,921**	**1,953,504**	**1,668,822**	**0**	**1,668,822**	**(284,682)**
1101T - Transfer to Prov for Vacant Positions							
120 - Highway Fund	0	0	(654,156)	(522,144)	0	(522,144)	132,012
Total 1101T - Transfer to Prov for Vacant Positioı	**0**	**0**	**(654,156)**	**(522,144)**	**0**	**(522,144)**	**132,012**
1102 - Non-Holiday Overtime Pay							
120 - Highway Fund	243,429	247,400	211,500	249,500	0	249,500	38,000
Total 1102 - Non-Holiday Overtime Pay	**243,429**	**247,400**	**211,500**	**249,500**	**0**	**249,500**	**38,000**
1103 - Hazards Pay							
120 - Highway Fund	346	36	1,200	1,200	0	1,200	0
Total 1103 - Hazards Pay	**346**	**36**	**1,200**	**1,200**	**0**	**1,200**	**0**
1105 - Stand-By Pay							
120 - Highway Fund	40,724	94,417	50,000	95,000	0	95,000	45,000
Total 1105 - Stand-By Pay	**40,724**	**94,417**	**50,000**	**95,000**	**0**	**95,000**	**45,000**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
120 - Highway Fund	24,459	115,639	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Sı	**24,459**	**115,639**	**0**	**0**	**0**	**0**	**0**
1107 - Holiday Overtime Pay							
120 - Highway Fund	0	0	2,500	2,500	0	2,500	0
Total 1107 - Holiday Overtime Pay	**0**	**0**	**2,500**	**2,500**	**0**	**2,500**	**0**
1108 - Night Shift Pay							
120 - Highway Fund	3,788	3,859	4,100	3,900	0	3,900	(200)
Total 1108 - Night Shift Pay	**3,788**	**3,859**	**4,100**	**3,900**	**0**	**3,900**	**(200)**
1109 - Temporary Assignment Pay							
120 - Highway Fund	18,302	10,923	20,700	10,600	0	10,600	(10,100)
Total 1109 - Temporary Assignment Pay	**18,302**	**10,923**	**20,700**	**10,600**	**0**	**10,600**	**(10,100)**
1118 - Misc Salary Adjustment							
120 - Highway Fund	0	0	0	23,842	0	23,842	23,842
Total 1118 - Misc Salary Adjustment	**0**	**0**	**0**	**23,842**	**0**	**23,842**	**23,842**
1125 - Personal Svcs-Contract Positions							
120 - Highway Fund	0	0	102,000	105,996	0	105,996	3,996
Total 1125 - Personal Svcs-Contract Positions	**0**	**0**	**102,000**	**105,996**	**0**	**105,996**	**3,996**
1201 - Temporary Total Disability							
120 - Highway Fund	4,572	14,369	0	0	0	0	0
Total 1201 - Temporary Total Disability	**4,572**	**14,369**	**0**	**0**	**0**	**0**	**0**
Total A - Salaries	**1,436,812**	**1,624,564**	**1,691,348**	**1,639,216**	**0**	**1,639,216**	**(52,132)**
B - Current Expenses							
1501 - Service, Merit Or Employee Suggestion Program Award							
120 - Highway Fund	209	193	550	350	0	350	(200)
Total 1501 - Service, Merit Or Employee Suggestı	**209**	**193**	**550**	**350**	**0**	**350**	**(200)**

Department Transportation Services
Organization DTS1630-Traffic Signals and Technology

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2051 - Office Supplies							
120 - Highway Fund	5,822	8,139	7,900	10,600	0	10,600	2,700
Total 2051 - Office Supplies	**5,822**	**8,139**	**7,900**	**10,600**	**0**	**10,600**	**2,700**
2201 - Cleaning and Toilet Supplies							
120 - Highway Fund	845	859	1,450	2,050	0	2,050	600
Total 2201 - Cleaning and Toilet Supplies	**845**	**859**	**1,450**	**2,050**	**0**	**2,050**	**600**
2254 - Other Fuel And Lubricants							
120 - Highway Fund	678	861	1,000	1,000	0	1,000	0
Total 2254 - Other Fuel And Lubricants	**678**	**861**	**1,000**	**1,000**	**0**	**1,000**	**0**
2331 - Computer Supplies							
120 - Highway Fund	0	1,642	1,500	2,200	0	2,200	700
Total 2331 - Computer Supplies	**0**	**1,642**	**1,500**	**2,200**	**0**	**2,200**	**700**
2352 - Meals-Breakfast							
120 - Highway Fund	1,308	1,200	1,100	1,075	0	1,075	(25)
Total 2352 - Meals-Breakfast	**1,308**	**1,200**	**1,100**	**1,075**	**0**	**1,075**	**(25)**
2353 - Meals-Lunch							
120 - Highway Fund	744	680	813	763	0	763	(50)
Total 2353 - Meals-Lunch	**744**	**680**	**813**	**763**	**0**	**763**	**(50)**
2354 - Meals-Dinner							
120 - Highway Fund	8,490	7,880	6,650	7,500	0	7,500	850
Total 2354 - Meals-Dinner	**8,490**	**7,880**	**6,650**	**7,500**	**0**	**7,500**	**850**
2356 - Other Food							
120 - Highway Fund	0	0	50	50	0	50	0
Total 2356 - Other Food	**0**	**0**	**50**	**50**	**0**	**50**	**0**
2401 - Educational, Recreational & Scientific Supplies							
120 - Highway Fund	0	0	225	225	0	225	0
Total 2401 - Educational, Recreational & Scientifi	**0**	**0**	**225**	**225**	**0**	**225**	**0**
2453 - Unleaded Gas							
120 - Highway Fund	399	0	125	125	0	125	0
Total 2453 - Unleaded Gas	**399**	**0**	**125**	**125**	**0**	**125**	**0**
2454 - Diesel							
120 - Highway Fund	263	67	200	200	0	200	0
Total 2454 - Diesel	**263**	**67**	**200**	**200**	**0**	**200**	**0**
2505 - Maps And Signs							
120 - Highway Fund	0	142	545	425	0	425	(120)
Total 2505 - Maps And Signs	**0**	**142**	**545**	**425**	**0**	**425**	**(120)**
2508 - Safety Supplies							
120 - Highway Fund	6,671	10,217	8,200	11,200	0	11,200	3,000
Total 2508 - Safety Supplies	**6,671**	**10,217**	**8,200**	**11,200**	**0**	**11,200**	**3,000**
2509 - Welding Supplies							
120 - Highway Fund	914	352	600	600	0	600	0
Total 2509 - Welding Supplies	**914**	**352**	**600**	**600**	**0**	**600**	**0**

Department Transportation Services
Organization DTS1630-Traffic Signals and Technology

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2512 - Capscrews, Rivets, Washers, Cottier Pins							
120 - Highway Fund	181	1,036	700	700	0	700	0
Total 2512 - Capscrews, Rivets, Washers, Cottier	**181**	**1,036**	**700**	**700**	**0**	**700**	**0**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
120 - Highway Fund	225	275	300	300	0	300	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**225**	**275**	**300**	**300**	**0**	**300**	**0**
2517 - Supplies Not Classified							
120 - Highway Fund	5,098	3,205	5,650	10,000	0	10,000	4,350
Total 2517 - Supplies Not Classified	**5,098**	**3,205**	**5,650**	**10,000**	**0**	**10,000**	**4,350**
2541 - Traffic Signal Sup/Parts							
120 - Highway Fund	773,622	740,159	800,000	780,000	0	780,000	(20,000)
Total 2541 - Traffic Signal Sup/Parts	**773,622**	**740,159**	**800,000**	**780,000**	**0**	**780,000**	**(20,000)**
2602 - Hardware							
120 - Highway Fund	0	52	1,000	1,000	0	1,000	0
Total 2602 - Hardware	**0**	**52**	**1,000**	**1,000**	**0**	**1,000**	**0**
2607 - Other Building & Construction Materials							
120 - Highway Fund	0	0	150	150	0	150	0
Total 2607 - Other Building & Construction Mater	**0**	**0**	**150**	**150**	**0**	**150**	**0**
2653 - Concrete							
120 - Highway Fund	179	81	500	500	0	500	0
Total 2653 - Concrete	**179**	**81**	**500**	**500**	**0**	**500**	**0**
2704 - Batteries							
120 - Highway Fund	0	708	200	200	0	200	0
Total 2704 - Batteries	**0**	**708**	**200**	**200**	**0**	**200**	**0**
2720 - Air Conditioning							
120 - Highway Fund	126	0	0	0	0	0	0
Total 2720 - Air Conditioning	**126**	**0**	**0**	**0**	**0**	**0**	**0**
2721 - Other Motor Vehicle Parts/Accessories							
120 - Highway Fund	42	11	300	300	0	300	0
Total 2721 - Other Motor Vehicle Parts/Accessori	**42**	**11**	**300**	**300**	**0**	**300**	**0**
2751 - Parts & Accessories-Equipment (Communication)							
120 - Highway Fund	105	0	400	400	0	400	0
Total 2751 - Parts & Accessories-Equipment (Co	**105**	**0**	**400**	**400**	**0**	**400**	**0**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
120 - Highway Fund	0	0	300	300	0	300	0
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**0**	**300**	**300**	**0**	**300**	**0**
2755 - Parts & Accessories-Equipment (Other Equipment)							
120 - Highway Fund	54	79	0	0	0	0	0
Total 2755 - Parts & Accessories-Equipment (Oth	**54**	**79**	**0**	**0**	**0**	**0**	**0**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
120 - Highway Fund	1,241	5,826	6,000	6,000	0	6,000	0
Total 2756 - Parts & Accessories-Equipment (Co	**1,241**	**5,826**	**6,000**	**6,000**	**0**	**6,000**	**0**

Department Transportation Services
Organization DTS1630-Traffic Signals and Technology

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
2757 - Parts/Acces-Equip (Audio Visual)							
120 - Highway Fund	549	0	0	0	0	0	0
Total 2757 - Parts/Acces-Equip (Audio Visual)	**549**	**0**	**0**	**0**	**0**	**0**	**0**
2759 - Parts/Acces/Equip (Other)							
120 - Highway Fund	8,199	210,500	179,300	179,300	0	179,300	0
Total 2759 - Parts/Acces/Equip (Other)	**8,199**	**210,500**	**179,300**	**179,300**	**0**	**179,300**	**0**
2803 - Light Bulbs							
120 - Highway Fund	11	0	200	200	0	200	0
Total 2803 - Light Bulbs	**11**	**0**	**200**	**200**	**0**	**200**	**0**
2804 - Other Electrical Supplies & Materials							
120 - Highway Fund	43,223	93,815	53,500	95,500	0	95,500	42,000
Total 2804 - Other Electrical Supplies & Materials	**43,223**	**93,815**	**53,500**	**95,500**	**0**	**95,500**	**42,000**
2902 - Tools, Implements & Utensils (Small)							
120 - Highway Fund	6,138	8,997	5,400	6,900	0	6,900	1,500
Total 2902 - Tools, Implements & Utensils (Small)	**6,138**	**8,997**	**5,400**	**6,900**	**0**	**6,900**	**1,500**
3004 - Consultant Services							
120 - Highway Fund	0	0	2,500	2,500	0	2,500	0
Total 3004 - Consultant Services	**0**	**0**	**2,500**	**2,500**	**0**	**2,500**	**0**
3005 - Medical Services							
120 - Highway Fund	324	403	700	725	0	725	25
Total 3005 - Medical Services	**324**	**403**	**700**	**725**	**0**	**725**	**25**
3006 - Other Professional Services							
120 - Highway Fund	0	817	5,000	5,000	1,000,000	1,005,000	1,000,000
Total 3006 - Other Professional Services	**0**	**817**	**5,000**	**5,000**	**1,000,000**	**1,005,000**	**1,000,000**
3009 - Other Contractual Services							
120 - Highway Fund	0	0	90,000	180,000	0	180,000	90,000
Total 3009 - Other Contractual Services	**0**	**0**	**90,000**	**180,000**	**0**	**180,000**	**90,000**
3040 - Solid Waste Disposal (including management svcs)							
120 - Highway Fund	0	148	0	0	0	0	0
Total 3040 - Solid Waste Disposal (including man	**0**	**148**	**0**	**0**	**0**	**0**	**0**
3049 - Other Services - Not Classified							
110 - General Fund	33,160	0	0	0	0	0	0
120 - Highway Fund	1,070	4,064	500	500	0	500	0
390 - Federal Grants Fund	132,640	0	0	0	0	0	0
Total 3049 - Other Services - Not Classified	**166,870**	**4,064**	**500**	**500**	**0**	**500**	**0**
3102 - Postage							
120 - Highway Fund	36	108	500	400	0	400	(100)
Total 3102 - Postage	**36**	**108**	**500**	**400**	**0**	**400**	**(100)**
3103 - Telephone							
120 - Highway Fund	6,690	8,597	11,000	11,000	0	11,000	0
Total 3103 - Telephone	**6,690**	**8,597**	**11,000**	**11,000**	**0**	**11,000**	**0**
3105 - Other Communication Services							
120 - Highway Fund	1,117	889	700	800	0	800	100
Total 3105 - Other Communication Services	**1,117**	**889**	**700**	**800**	**0**	**800**	**100**

Department Transportation Services
Organization DTS1630-Traffic Signals and Technology

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3202 - Transportation Of Things (Services)							
120 - Highway Fund	0	0	70	70	0	70	0
Total 3202 - Transportation Of Things (Services)	**0**	**0**	**70**	**70**	**0**	**70**	**0**
3212 - Travel Expense-Out-of-State							
120 - Highway Fund	0	13,568	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**0**	**13,568**	**0**	**0**	**0**	**0**	**0**
3252 - Advertising & Publication of Notices							
120 - Highway Fund	0	0	500	500	0	500	0
Total 3252 - Advertising & Publication of Notices	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3262 - Printing And Binding							
120 - Highway Fund	25	125	100	100	0	100	0
Total 3262 - Printing And Binding	**25**	**125**	**100**	**100**	**0**	**100**	**0**
3302 - Electricity							
120 - Highway Fund	903,456	943,970	934,500	1,030,000	0	1,030,000	95,500
Total 3302 - Electricity	**903,456**	**943,970**	**934,500**	**1,030,000**	**0**	**1,030,000**	**95,500**
3304 - Water							
120 - Highway Fund	4,193	3,293	1,000	3,000	0	3,000	2,000
Total 3304 - Water	**4,193**	**3,293**	**1,000**	**3,000**	**0**	**3,000**	**2,000**
3305 - Sewer							
120 - Highway Fund	820	912	1,000	1,000	0	1,000	0
Total 3305 - Sewer	**820**	**912**	**1,000**	**1,000**	**0**	**1,000**	**0**
3306 - Other Public Utility Services							
120 - Highway Fund	808	854	730	850	0	850	120
Total 3306 - Other Public Utility Services	**808**	**854**	**730**	**850**	**0**	**850**	**120**
3352 - Brake Components							
120 - Highway Fund	0	0	500	500	0	500	0
Total 3352 - Brake Components	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3358 - Alignments							
120 - Highway Fund	0	0	300	300	0	300	0
Total 3358 - Alignments	**0**	**0**	**300**	**300**	**0**	**300**	**0**
3361 - Other Repairs & Maintenance-Motor Vehicles							
120 - Highway Fund	4,688	3,240	3,000	3,000	0	3,000	0
Total 3361 - Other Repairs & Maintenance-Motor	**4,688**	**3,240**	**3,000**	**3,000**	**0**	**3,000**	**0**
3402 - Repairs & Maintenance-Equipment (Construction & Repair)							
120 - Highway Fund	0	1,348	0	0	0	0	0
Total 3402 - Repairs & Maintenance-Equipment (	**0**	**1,348**	**0**	**0**	**0**	**0**	**0**
3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)							
120 - Highway Fund	112	0	0	0	0	0	0
Total 3403 - Repairs & Maintenance-Equipment (	**112**	**0**	**0**	**0**	**0**	**0**	**0**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
120 - Highway Fund	2,240	209	5,500	3,000	0	3,000	(2,500)
Total 3405 - Repairs & Maintenance-Equipment (	**2,240**	**209**	**5,500**	**3,000**	**0**	**3,000**	**(2,500)**

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	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3406 - Repairs & Maintenance-Equipment (Computer)							
120 - Highway Fund	0	0	1,000	500	0	500	(500)
Total 3406 - Repairs & Maintenance-Equipment (	**0**	**0**	**1,000**	**500**	**0**	**500**	**(500)**
3630 - Rentals-Office Equipment							
120 - Highway Fund	0	0	4,750	9,000	0	9,000	4,250
Total 3630 - Rentals-Office Equipment	**0**	**0**	**4,750**	**9,000**	**0**	**9,000**	**4,250**
3650 - Rentals-Land							
120 - Highway Fund	0	0	120	120	0	120	0
Total 3650 - Rentals-Land	**0**	**0**	**120**	**120**	**0**	**120**	**0**
3668 - Equipment Rentals							
120 - Highway Fund	0	0	500	500	0	500	0
Total 3668 - Equipment Rentals	**0**	**0**	**500**	**500**	**0**	**500**	**0**
3670 - Other Rentals							
120 - Highway Fund	16,007	11,922	21,000	37,000	0	37,000	16,000
Total 3670 - Other Rentals	**16,007**	**11,922**	**21,000**	**37,000**	**0**	**37,000**	**16,000**
3751 - Fees For Memberships & Registration							
120 - Highway Fund	25	5,692	3,100	3,100	0	3,100	0
Total 3751 - Fees For Memberships & Registratio	**25**	**5,692**	**3,100**	**3,100**	**0**	**3,100**	**0**
3752 - Subscriptions							
120 - Highway Fund	0	0	50	50	0	50	0
Total 3752 - Subscriptions	**0**	**0**	**50**	**50**	**0**	**50**	**0**
3766 - Educational Tuition Refunds							
120 - Highway Fund	0	0	2,550	2,550	0	2,550	0
Total 3766 - Educational Tuition Refunds	**0**	**0**	**2,550**	**2,550**	**0**	**2,550**	**0**
3789 - Interest-Vendor Claims							
120 - Highway Fund	2	0	0	0	0	0	0
Total 3789 - Interest-Vendor Claims	**2**	**0**	**0**	**0**	**0**	**0**	**0**
3822 - Parking Fees							
120 - Highway Fund	1	35	70	80	0	80	10
Total 3822 - Parking Fees	**1**	**35**	**70**	**80**	**0**	**80**	**10**
3906 - Computer Software Maintenance Agreement							
120 - Highway Fund	1,921	0	1,500	1,900	0	1,900	400
Total 3906 - Computer Software Maintenance Agr	**1,921**	**0**	**1,500**	**1,900**	**0**	**1,900**	**400**
3945 - Traffic Safety Program Expenses							
120 - Highway Fund	18,031	0	11,000	0	0	0	(11,000)
Total 3945 - Traffic Safety Program Expenses	**18,031**	**0**	**11,000**	**0**	**0**	**0**	**(11,000)**
3990 - Other Fixed Charges							
120 - Highway Fund	1,000	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total B - Current Expenses	**1,993,702**	**2,097,170**	**2,188,548**	**2,418,158**	**1,000,000**	**3,418,158**	**1,229,610**

C - Equipment

Department Transportation Services
Organization DTS1630-Traffic Signals and Technology

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4312 - Other Motor Vehicles							
120 - Highway Fund	0	0	0	150,000	0	150,000	150,000
Total 4312 - Other Motor Vehicles	**0**	**0**	**0**	**150,000**	**0**	**150,000**	**150,000**
4706 - Power Operated Equipment							
120 - Highway Fund	0	0	0	40,000	0	40,000	40,000
Total 4706 - Power Operated Equipment	**0**	**0**	**0**	**40,000**	**0**	**40,000**	**40,000**
Total C - Equipment	**0**	**0**	**0**	**190,000**	**0**	**190,000**	**190,000**
Total DTS1630	**3,430,514**	**3,721,734**	**3,879,896**	**4,247,374**	**1,000,000**	**5,247,374**	**1,367,478**

Department Transportation Services
Organization DTS1669-Public Transit

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
A - Salaries							
1101 - Regular Pay							
180 - Bus Transportation Fund	1,096,357	797,199	1,417,164	1,397,112	0	1,397,112	(20,052)
Total 1101 - Regular Pay	**1,096,357**	**797,199**	**1,417,164**	**1,397,112**	**0**	**1,397,112**	**(20,052)**
1101T - Transfer to Prov for Vacant Positions							
180 - Bus Transportation Fund	0	0	(602,688)	(211,020)	0	(211,020)	391,668
Total 1101T - Transfer to Prov for Vacant Positio	**0**	**0**	**(602,688)**	**(211,020)**	**0**	**(211,020)**	**391,668**
1102 - Non-Holiday Overtime Pay							
180 - Bus Transportation Fund	34,520	6,739	11,800	6,500	0	6,500	(5,300)
Total 1102 - Non-Holiday Overtime Pay	**34,520**	**6,739**	**11,800**	**6,500**	**0**	**6,500**	**(5,300)**
1106 - Accumulated Vacation Pay (Lump-Sum Pay)							
180 - Bus Transportation Fund	15,137	15,802	0	0	0	0	0
390 - Federal Grants Fund	1,039	0	0	0	0	0	0
Total 1106 - Accumulated Vacation Pay (Lump-Su	**16,176**	**15,802**	**0**	**0**	**0**	**0**	**0**
1108 - Night Shift Pay							
180 - Bus Transportation Fund	107	81	0	0	0	0	0
Total 1108 - Night Shift Pay	**107**	**81**	**0**	**0**	**0**	**0**	**0**
1109 - Temporary Assignment Pay							
180 - Bus Transportation Fund	12,674	1,431	5,500	2,000	0	2,000	(3,500)
Total 1109 - Temporary Assignment Pay	**12,674**	**1,431**	**5,500**	**2,000**	**0**	**2,000**	**(3,500)**
1118 - Misc Salary Adjustment							
180 - Bus Transportation Fund	0	0	0	16,000	0	16,000	16,000
Total 1118 - Misc Salary Adjustment	**0**	**0**	**0**	**16,000**	**0**	**16,000**	**16,000**
1119 - Sal Adj To Source Of Funds							
180 - Bus Transportation Fund	0	0	(26,691,439)	(21,000,000)	0	(21,000,000)	5,691,439
390 - Federal Grants Fund	0	0	26,691,439	21,000,000	0	21,000,000	(5,691,439)
Total 1119 - Sal Adj To Source Of Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1125 - Personal Svcs-Contract Positions							
180 - Bus Transportation Fund	46,222	0	36,480	41,604	153,096	194,700	158,220
390 - Federal Grants Fund	8,338	0	0	0	0	0	0
Total 1125 - Personal Svcs-Contract Positions	**54,560**	**0**	**36,480**	**41,604**	**153,096**	**194,700**	**158,220**
1127 - OTS Payroll							
120 - Highway Fund	375,000	0	0	0	0	0	0
180 - Bus Transportation Fund	82,386,885	89,631,381	110,225,756	117,591,198	0	117,591,198	7,365,442
390 - Federal Grants Fund	27,197,867	21,328,301	0	0	0	0	0
Total 1127 - OTS Payroll	**109,959,752**	**110,959,682**	**110,225,756**	**117,591,198**	**0**	**117,591,198**	**7,365,442**
1129 - OTS Payroll Taxes							
180 - Bus Transportation Fund	6,979,807	6,843,543	8,432,270	8,995,726	0	8,995,726	563,456
Total 1129 - OTS Payroll Taxes	**6,979,807**	**6,843,543**	**8,432,270**	**8,995,726**	**0**	**8,995,726**	**563,456**
Total A - Salaries	**118,153,953**	**118,624,477**	**119,526,282**	**127,839,120**	**153,096**	**127,992,216**	**8,465,934**
B - Current Expenses							
1212 - Workers Compensation Non-IRS Form 1099 Compensation							
390 - Federal Grants Fund	249	0	0	0	0	0	0
Total 1212 - Workers Compensation Non-IRS For	**249**	**0**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
1301 - Unemployment Compensation							
390 - Federal Grants Fund	10	0	0	0	0	0	0
Total 1301 - Unemployment Compensation	**10**	**0**	**0**	**0**	**0**	**0**	**0**
1401 - Retirement System Contribution							
390 - Federal Grants Fund	1,292	0	0	0	0	0	0
Total 1401 - Retirement System Contribution	**1,292**	**0**	**0**	**0**	**0**	**0**	**0**
1501 - Service, Merit Or Employee Suggestion Program Award							
180 - Bus Transportation Fund	0	102	250	250	0	250	0
Total 1501 - Service, Merit Or Employee Suggesti	**0**	**102**	**250**	**250**	**0**	**250**	**0**
1601 - Fica Tax							
390 - Federal Grants Fund	717	0	0	0	0	0	0
Total 1601 - Fica Tax	**717**	**0**	**0**	**0**	**0**	**0**	**0**
1701 - Health Fund							
390 - Federal Grants Fund	1,676	0	0	0	0	0	0
Total 1701 - Health Fund	**1,676**	**0**	**0**	**0**	**0**	**0**	**0**
2030 - Materials & Supplies - OTS Operations**							
180 - Bus Transportation Fund	3,307,344	3,078,053	2,662,680	3,290,179	0	3,290,179	627,499
390 - Federal Grants Fund	23,594	0	0	0	0	0	0
Total 2030 - Materials & Supplies - OTS Operatio	**3,330,938**	**3,078,053**	**2,662,680**	**3,290,179**	**0**	**3,290,179**	**627,499**
2051 - Office Supplies							
180 - Bus Transportation Fund	2,966	6,818	4,300	3,500	0	3,500	(800)
390 - Federal Grants Fund	1,540	0	0	0	0	0	0
Total 2051 - Office Supplies	**4,506**	**6,818**	**4,300**	**3,500**	**0**	**3,500**	**(800)**
2331 - Computer Supplies							
180 - Bus Transportation Fund	0	0	250	250	0	250	0
Total 2331 - Computer Supplies	**0**	**0**	**250**	**250**	**0**	**250**	**0**
2352 - Meals-Breakfast							
180 - Bus Transportation Fund	6	0	0	0	0	0	0
Total 2352 - Meals-Breakfast	**6**	**0**	**0**	**0**	**0**	**0**	**0**
2354 - Meals-Dinner							
180 - Bus Transportation Fund	240	350	450	490	0	490	40
Total 2354 - Meals-Dinner	**240**	**350**	**450**	**490**	**0**	**490**	**40**
2356 - Other Food							
390 - Federal Grants Fund	16,590	11,300	0	0	0	0	0
Total 2356 - Other Food	**16,590**	**11,300**	**0**	**0**	**0**	**0**	**0**
2453 - Unleaded Gas							
180 - Bus Transportation Fund	1,173,191	1,569,710	2,013,359	3,500,000	0	3,500,000	1,486,641
Total 2453 - Unleaded Gas	**1,173,191**	**1,569,710**	**2,013,359**	**3,500,000**	**0**	**3,500,000**	**1,486,641**
2454 - Diesel							
180 - Bus Transportation Fund	22,603,932	22,277,068	23,615,129	21,750,000	0	21,750,000	(1,865,129)
Total 2454 - Diesel	**22,603,932**	**22,277,068**	**23,615,129**	**21,750,000**	**0**	**21,750,000**	**(1,865,129)**
2505 - Maps And Signs							
180 - Bus Transportation Fund	0	14,514	6,000	7,000	0	7,000	1,000
Total 2505 - Maps And Signs	**0**	**14,514**	**6,000**	**7,000**	**0**	**7,000**	**1,000**

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B - Current Expenses							
2508 - Safety Supplies							
180 - Bus Transportation Fund	0	392	238,250	250	0	250	(238,000)
Total 2508 - Safety Supplies	**0**	**392**	**238,250**	**250**	**0**	**250**	**(238,000)**
2513 - Paint Supplies, Grit Cloth/Sand Paper, Solvent							
180 - Bus Transportation Fund	2,794	12,042	4,000	4,000	0	4,000	0
Total 2513 - Paint Supplies, Grit Cloth/Sand Pape	**2,794**	**12,042**	**4,000**	**4,000**	**0**	**4,000**	**0**
2517 - Supplies Not Classified							
180 - Bus Transportation Fund	4,218	7,406	4,700	5,500	0	5,500	800
390 - Federal Grants Fund	63	0	0	0	0	0	0
Total 2517 - Supplies Not Classified	**4,281**	**7,406**	**4,700**	**5,500**	**0**	**5,500**	**800**
2603 - Lumber							
180 - Bus Transportation Fund	0	252	0	350	0	350	350
Total 2603 - Lumber	**0**	**252**	**0**	**350**	**0**	**350**	**350**
2605 - Plumbing							
180 - Bus Transportation Fund	733	0	0	0	0	0	0
Total 2605 - Plumbing	**733**	**0**	**0**	**0**	**0**	**0**	**0**
2607 - Other Building & Construction Materials							
180 - Bus Transportation Fund	0	6,498	5,000	5,000	0	5,000	0
Total 2607 - Other Building & Construction Mater	**0**	**6,498**	**5,000**	**5,000**	**0**	**5,000**	**0**
2704 - Batteries							
180 - Bus Transportation Fund	0	0	320,000	1,166,000	0	1,166,000	846,000
Total 2704 - Batteries	**0**	**0**	**320,000**	**1,166,000**	**0**	**1,166,000**	**846,000**
2712 - Engine (Cylinder Block)							
180 - Bus Transportation Fund	0	0	262,400	0	0	0	(262,400)
Total 2712 - Engine (Cylinder Block)	**0**	**0**	**262,400**	**0**	**0**	**0**	**(262,400)**
2740 - Bus Parts**							
180 - Bus Transportation Fund	9,474,700	10,493,126	9,998,114	11,054,596	0	11,054,596	1,056,482
Total 2740 - Bus Parts**	**9,474,700**	**10,493,126**	**9,998,114**	**11,054,596**	**0**	**11,054,596**	**1,056,482**
2751 - Parts & Accessories-Equipment (Communication)							
180 - Bus Transportation Fund	19,609	6,965	0	158,000	0	158,000	158,000
Total 2751 - Parts & Accessories-Equipment (Coı	**19,609**	**6,965**	**0**	**158,000**	**0**	**158,000**	**158,000**
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)							
180 - Bus Transportation Fund	0	0	125,000	0	0	0	(125,000)
Total 2754 - Parts & Accessories-Equipment (Fur	**0**	**0**	**125,000**	**0**	**0**	**0**	**(125,000)**
2756 - Parts & Accessories-Equipment (Computer Equipment)							
180 - Bus Transportation Fund	92,164	101,363	0	49,500	0	49,500	49,500
Total 2756 - Parts & Accessories-Equipment (Coı	**92,164**	**101,363**	**0**	**49,500**	**0**	**49,500**	**49,500**
2759 - Parts/Acces/Equip (Other)							
180 - Bus Transportation Fund	78,454	157,536	0	37,150	0	37,150	37,150
Total 2759 - Parts/Acces/Equip (Other)	**78,454**	**157,536**	**0**	**37,150**	**0**	**37,150**	**37,150**
2902 - Tools, Implements & Utensils (Small)							
180 - Bus Transportation Fund	13,958	19,820	0	0	0	0	0
Total 2902 - Tools, Implements & Utensils (Small	**13,958**	**19,820**	**0**	**0**	**0**	**0**	**0**

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B - Current Expenses							
3002 - Auditing & Accounting Services							
180 - Bus Transportation Fund	17,001	17,000	20,000	20,000	0	20,000	0
Total 3002 - Auditing & Accounting Services	**17,001**	**17,000**	**20,000**	**20,000**	**0**	**20,000**	**0**
3004 - Consultant Services							
180 - Bus Transportation Fund	160,000	78,000	240,000	90,000	0	90,000	(150,000)
390 - Federal Grants Fund	0	0	400,000	0	0	0	(400,000)
Total 3004 - Consultant Services	**160,000**	**78,000**	**640,000**	**90,000**	**0**	**90,000**	**(550,000)**
3006 - Other Professional Services							
180 - Bus Transportation Fund	1,195,400	1,240,010	1,275,010	1,235,000	0	1,235,000	(40,010)
Total 3006 - Other Professional Services	**1,195,400**	**1,240,010**	**1,275,010**	**1,235,000**	**0**	**1,235,000**	**(40,010)**
3009 - Other Contractual Services							
180 - Bus Transportation Fund	0	0	483,000	0	0	0	(483,000)
Total 3009 - Other Contractual Services	**0**	**0**	**483,000**	**0**	**0**	**0**	**(483,000)**
3033 - Grounds Maintenance							
180 - Bus Transportation Fund	0	0	0	104,328	0	104,328	104,328
Total 3033 - Grounds Maintenance	**0**	**0**	**0**	**104,328**	**0**	**104,328**	**104,328**
3034 - Guard & Security Services							
180 - Bus Transportation Fund	153,667	358,704	975,000	1,194,800	0	1,194,800	219,800
Total 3034 - Guard & Security Services	**153,667**	**358,704**	**975,000**	**1,194,800**	**0**	**1,194,800**	**219,800**
3035 - Janitorial & Custodial Services							
180 - Bus Transportation Fund	64,196	5,230	50,000	60,000	0	60,000	10,000
Total 3035 - Janitorial & Custodial Services	**64,196**	**5,230**	**50,000**	**60,000**	**0**	**60,000**	**10,000**
3038 - Pest Control							
180 - Bus Transportation Fund	0	0	16,400	16,000	0	16,000	(400)
Total 3038 - Pest Control	**0**	**0**	**16,400**	**16,000**	**0**	**16,000**	**(400)**
3049 - Other Services - Not Classified							
180 - Bus Transportation Fund	897,645	1,112,326	1,361,657	1,504,691	0	1,504,691	143,034
390 - Federal Grants Fund	260,502	630,084	2,561,489	834,042	0	834,042	(1,727,447)
Total 3049 - Other Services - Not Classified	**1,158,147**	**1,742,410**	**3,923,146**	**2,338,733**	**0**	**2,338,733**	**(1,584,413)**
3070 - Services-OTS Operations**							
180 - Bus Transportation Fund	9,206,992	8,451,787	5,405,789	6,650,043	0	6,650,043	1,244,254
Total 3070 - Services-OTS Operations**	**9,206,992**	**8,451,787**	**5,405,789**	**6,650,043**	**0**	**6,650,043**	**1,244,254**
3082 - Management Services (1099)**							
180 - Bus Transportation Fund	468,520	468,520	468,520	487,260	0	487,260	18,740
Total 3082 - Management Services (1099)**	**468,520**	**468,520**	**468,520**	**487,260**	**0**	**487,260**	**18,740**
3084 - Accounting Services (1099)**							
180 - Bus Transportation Fund	45,042	46,378	60,000	51,000	0	51,000	(9,000)
Total 3084 - Accounting Services (1099)**	**45,042**	**46,378**	**60,000**	**51,000**	**0**	**51,000**	**(9,000)**
3086 - Legal Services (1099)**							
180 - Bus Transportation Fund	432,118	493,192	350,000	370,000	0	370,000	20,000
Total 3086 - Legal Services (1099)**	**432,118**	**493,192**	**350,000**	**370,000**	**0**	**370,000**	**20,000**
3102 - Postage							
180 - Bus Transportation Fund	408	234	950	450	0	450	(500)
Total 3102 - Postage	**408**	**234**	**950**	**450**	**0**	**450**	**(500)**

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B - Current Expenses							
3103 - Telephone							
180 - Bus Transportation Fund	2,655	2,896	3,500	3,500	0	3,500	0
Total 3103 - Telephone	**2,655**	**2,896**	**3,500**	**3,500**	**0**	**3,500**	**0**
3105 - Other Communication Services							
180 - Bus Transportation Fund	1,358	1,019	1,600	1,400	0	1,400	(200)
Total 3105 - Other Communication Services	**1,358**	**1,019**	**1,600**	**1,400**	**0**	**1,400**	**(200)**
3211 - Travel Expense-Intrastate							
390 - Federal Grants Fund	0	3,121	0	0	0	0	0
Total 3211 - Travel Expense-Intrastate	**0**	**3,121**	**0**	**0**	**0**	**0**	**0**
3212 - Travel Expense-Out-of-State							
180 - Bus Transportation Fund	29,932	21,945	10,000	45,000	0	45,000	35,000
390 - Federal Grants Fund	8,140	10,795	0	0	0	0	0
Total 3212 - Travel Expense-Out-of-State	**38,072**	**32,740**	**10,000**	**45,000**	**0**	**45,000**	**35,000**
3252 - Advertising & Publication of Notices							
180 - Bus Transportation Fund	7,668	1,364	10,000	9,500	0	9,500	(500)
Total 3252 - Advertising & Publication of Notices	**7,668**	**1,364**	**10,000**	**9,500**	**0**	**9,500**	**(500)**
3262 - Printing And Binding							
180 - Bus Transportation Fund	13	103	468,500	512,290	0	512,290	43,790
390 - Federal Grants Fund	1,815	2,000	0	0	0	0	0
Total 3262 - Printing And Binding	**1,828**	**2,103**	**468,500**	**512,290**	**0**	**512,290**	**43,790**
3274 - Public Liability Insurance							
180 - Bus Transportation Fund	11,350,000	11,450,000	11,150,000	11,476,000	0	11,476,000	326,000
Total 3274 - Public Liability Insurance	**11,350,000**	**11,450,000**	**11,150,000**	**11,476,000**	**0**	**11,476,000**	**326,000**
3302 - Electricity							
180 - Bus Transportation Fund	1,764,620	2,105,143	2,224,697	2,170,940	0	2,170,940	(53,757)
Total 3302 - Electricity	**1,764,620**	**2,105,143**	**2,224,697**	**2,170,940**	**0**	**2,170,940**	**(53,757)**
3304 - Water							
180 - Bus Transportation Fund	19,260	11,476	22,000	13,000	0	13,000	(9,000)
Total 3304 - Water	**19,260**	**11,476**	**22,000**	**13,000**	**0**	**13,000**	**(9,000)**
3305 - Sewer							
180 - Bus Transportation Fund	14,418	11,672	16,000	13,000	0	13,000	(3,000)
Total 3305 - Sewer	**14,418**	**11,672**	**16,000**	**13,000**	**0**	**13,000**	**(3,000)**
3405 - Repairs & Maintenance-Equipment (Other Equipment)							
180 - Bus Transportation Fund	95	0	0	0	0	0	0
Total 3405 - Repairs & Maintenance-Equipment (	**95**	**0**	**0**	**0**	**0**	**0**	**0**
3505 - Plumbing							
180 - Bus Transportation Fund	2,471	1,777	4,000	4,000	0	4,000	0
Total 3505 - Plumbing	**2,471**	**1,777**	**4,000**	**4,000**	**0**	**4,000**	**0**
3507 - Other Repairs To Building & Other Structures							
180 - Bus Transportation Fund	277,082	80,325	30,000	48,000	0	48,000	18,000
Total 3507 - Other Repairs To Building & Other S	**277,082**	**80,325**	**30,000**	**48,000**	**0**	**48,000**	**18,000**
3630 - Rentals-Office Equipment							
180 - Bus Transportation Fund	6,342	8,000	8,000	8,000	0	8,000	0
Total 3630 - Rentals-Office Equipment	**6,342**	**8,000**	**8,000**	**8,000**	**0**	**8,000**	**0**

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B - Current Expenses							
3668 - Equipment Rentals							
180 - Bus Transportation Fund	4,920	0	0	0	0	0	0
Total 3668 - Equipment Rentals	**4,920**	**0**	**0**	**0**	**0**	**0**	**0**
3670 - Other Rentals							
180 - Bus Transportation Fund	7,972	15,275	17,000	21,500	0	21,500	4,500
390 - Federal Grants Fund	366	1,266	0	0	0	0	0
Total 3670 - Other Rentals	**8,338**	**16,541**	**17,000**	**21,500**	**0**	**21,500**	**4,500**
3751 - Fees For Memberships & Registration							
180 - Bus Transportation Fund	127,526	71,412	71,500	74,500	0	74,500	3,000
390 - Federal Grants Fund	64,344	1,635	0	0	0	0	0
Total 3751 - Fees For Memberships & Registratio	**191,870**	**73,047**	**71,500**	**74,500**	**0**	**74,500**	**3,000**
3752 - Subscriptions							
180 - Bus Transportation Fund	141	210	500	100	0	100	(400)
Total 3752 - Subscriptions	**141**	**210**	**500**	**100**	**0**	**100**	**(400)**
3822 - Parking Fees							
180 - Bus Transportation Fund	0	7	0	0	0	0	0
390 - Federal Grants Fund	880	772	0	0	0	0	0
Total 3822 - Parking Fees	**880**	**779**	**0**	**0**	**0**	**0**	**0**
3900 - Mileage Tire Contract							
180 - Bus Transportation Fund	954,361	1,048,148	1,100,000	1,259,663	0	1,259,663	159,663
Total 3900 - Mileage Tire Contract	**954,361**	**1,048,148**	**1,100,000**	**1,259,663**	**0**	**1,259,663**	**159,663**
3906 - Computer Software Maintenance Agreement							
180 - Bus Transportation Fund	0	0	1,289,700	1,293,592	0	1,293,592	3,892
390 - Federal Grants Fund	179,597	0	0	0	0	0	0
Total 3906 - Computer Software Maintenance Agı	**179,597**	**0**	**1,289,700**	**1,293,592**	**0**	**1,293,592**	**3,892**
3925 - Retirement Plans-Non-Bargaining Unit Employees							
180 - Bus Transportation Fund	3,539,233	3,893,081	4,260,000	4,484,927	0	4,484,927	224,927
Total 3925 - Retirement Plans-Non-Bargaining Ur	**3,539,233**	**3,893,081**	**4,260,000**	**4,484,927**	**0**	**4,484,927**	**224,927**
3926 - Retirement Plans-Bargaining Unit Employees							
180 - Bus Transportation Fund	14,987,146	15,508,498	17,195,375	18,080,187	0	18,080,187	884,812
Total 3926 - Retirement Plans-Bargaining Unit En	**14,987,146**	**15,508,498**	**17,195,375**	**18,080,187**	**0**	**18,080,187**	**884,812**
3927 - Health, Welfare & Medical Plans-Non Bargaining Unit Empl.							
180 - Bus Transportation Fund	1,609,439	1,691,918	1,928,807	2,296,781	0	2,296,781	367,974
Total 3927 - Health, Welfare & Medical Plans-Non	**1,609,439**	**1,691,918**	**1,928,807**	**2,296,781**	**0**	**2,296,781**	**367,974**
3928 - Health, Welfare & Medical Plans-Bargaining Unit Employees							
180 - Bus Transportation Fund	16,849,576	18,011,720	19,241,528	22,154,515	0	22,154,515	2,912,987
Total 3928 - Health, Welfare & Medical Plans-Bar	**16,849,576**	**18,011,720**	**19,241,528**	**22,154,515**	**0**	**22,154,515**	**2,912,987**
3929 - Supplemental Health Plan-Bargaining Unit Employees							
180 - Bus Transportation Fund	2,086,781	2,259,839	2,527,346	2,637,760	0	2,637,760	110,414
Total 3929 - Supplemental Health Plan-Bargainin	**2,086,781**	**2,259,839**	**2,527,346**	**2,637,760**	**0**	**2,637,760**	**110,414**
3930 - Other Fringe Benefits							
180 - Bus Transportation Fund	1,335,281	1,434,472	1,276,912	1,489,448	0	1,489,448	212,536
Total 3930 - Other Fringe Benefits	**1,335,281**	**1,434,472**	**1,276,912**	**1,489,448**	**0**	**1,489,448**	**212,536**

Department Transportation Services
Organization DTS1669-Public Transit

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
B - Current Expenses							
3936 - Employee Physical Exams							
180 - Bus Transportation Fund	269,061	239,477	271,306	279,714	0	279,714	8,408
Total 3936 - Employee Physical Exams	**269,061**	**239,477**	**271,306**	**279,714**	**0**	**279,714**	**8,408**
3953 - Anti-Terrorism Costs							
180 - Bus Transportation Fund	(25,861)	0	0	0	0	0	0
Total 3953 - Anti-Terrorism Costs	**(25,861)**	**0**	**0**	**0**	**0**	**0**	**0**
3975 - Miscellaneous Expenses-OTS**							
180 - Bus Transportation Fund	101,630	128,641	167,000	167,000	0	167,000	0
Total 3975 - Miscellaneous Expenses-OTS**	**101,630**	**128,641**	**167,000**	**167,000**	**0**	**167,000**	**0**
3990 - Other Fixed Charges							
390 - Federal Grants Fund	1,798	0	0	0	0	0	0
Total 3990 - Other Fixed Charges	**1,798**	**0**	**0**	**0**	**0**	**0**	**0**
3995 - Bus Operations-Payroll							
180 - Bus Transportation Fund	0	0	6,500,000	0	0	0	(6,500,000)
Total 3995 - Bus Operations-Payroll	**0**	**0**	**6,500,000**	**0**	**0**	**0**	**(6,500,000)**
Total B - Current Expenses	**105,301,591**	**108,682,787**	**122,722,968**	**122,193,946**	**0**	**122,193,946**	**(529,022)**
C - Equipment							
4310 - Passenger Vehicles							
180 - Bus Transportation Fund	0	0	0	190,000	0	190,000	190,000
Total 4310 - Passenger Vehicles	**0**	**0**	**0**	**190,000**	**0**	**190,000**	**190,000**
4471 - Data Processing Equipment							
180 - Bus Transportation Fund	0	24,763	0	0	0	0	0
Total 4471 - Data Processing Equipment	**0**	**24,763**	**0**	**0**	**0**	**0**	**0**
4472 - Mini/Micro Processing Equipment							
180 - Bus Transportation Fund	22,572	0	0	0	0	0	0
Total 4472 - Mini/Micro Processing Equipment	**22,572**	**0**	**0**	**0**	**0**	**0**	**0**
4473 - Computer Software							
180 - Bus Transportation Fund	0	0	0	300,000	0	300,000	300,000
Total 4473 - Computer Software	**0**	**0**	**0**	**300,000**	**0**	**300,000**	**300,000**
4620 - Communication Equipment							
390 - Federal Grants Fund	215,554	0	0	0	0	0	0
Total 4620 - Communication Equipment	**215,554**	**0**	**0**	**0**	**0**	**0**	**0**
4703 - Tools And Work Equipment							
180 - Bus Transportation Fund	13,078	94,639	0	0	0	0	0
Total 4703 - Tools And Work Equipment	**13,078**	**94,639**	**0**	**0**	**0**	**0**	**0**
4706 - Power Operated Equipment							
180 - Bus Transportation Fund	0	0	0	424,000	0	424,000	424,000
Total 4706 - Power Operated Equipment	**0**	**0**	**0**	**424,000**	**0**	**424,000**	**424,000**
4709 - Mechanical Equipment							
180 - Bus Transportation Fund	0	0	0	264,000	0	264,000	264,000
Total 4709 - Mechanical Equipment	**0**	**0**	**0**	**264,000**	**0**	**264,000**	**264,000**

Department Transportation Services
Organization DTS1669-Public Transit

	FY2013 Actual Exp / Rev	FY 2014 Actual Exp/Rev	FY 2015 Appropriated Exp / Rev	Current Svcs Final	Budget Issues Final	FY 2016 Total Budget Final	Change From Prior Year
C - Equipment							
4718 - Above Ground Tank							
180 - Bus Transportation Fund	0	0	0	63,000	0	63,000	63,000
Total 4718 - Above Ground Tank	**0**	**0**	**0**	**63,000**	**0**	**63,000**	**63,000**
Total C - Equipment	**251,204**	**119,402**	**0**	**1,241,000**	**0**	**1,241,000**	**1,241,000**
Total DTS1669	**223,706,748**	**227,426,666**	**242,249,250**	**251,274,066**	**153,096**	**251,427,162**	**9,177,912**
Total Transportation Services	**230,895,196**	**235,157,204**	**251,458,721**	**260,255,676**	**1,153,096**	**261,408,772**	**9,950,051**

POSITION SUMMARY

Budget Issue Permanent and Temporary (P/T) Positions Proposed for Fiscal Year 2016

Class Title	P/T	FTE	Salary Cost	Months	Fund	Purpose
Department of the Corporation Counsel						
Legal Services						
Deputy Corporation Counsel	P	1.00	80,004	12	GN	Additional support to meet increasing legal workload requirements.
Deputy Corporation Counsel	P	1.00	106,704	12	GN	Additional support to meet increasing legal workload requirements.
Legal Clerk III	P	1.00	33,720	12	GN	Additional support to meet increasing legal workload requirements.
Total Legal Services		**3.00**	**220,428**			
Department of Facility Maintenance						
Road Maintenance						
Grounds Keeper	P	3.00	107,496	12	HB	Deprivatization of median landscaping maintenance contracts.
Sr Grounds Keeper	P	1.00	38,292	12	HB	Deprivatization of median landscaping maintenance contracts.
Groundskeeping Supervisor I	P	1.00	40,716	12	HB	Deprivatization of median landscaping maintenance contracts.
Storm Drain Cleaner	P	2.00	80,220	12	HW	Storm drain cleaning & street sweeping NPDES permit requirements.
Storm Drain Cleaning Crew Leader	P	1.00	48,148	12	HW	Storm drain cleaning & street sweeping NPDES permit requirements.
Streetsweeper Operator II	P	2.00	96,296	12	HW	Storm drain cleaning & street sweeping NPDES permit requirements.
Total Road Maintenance		**10.00**	**411,168**			
Department of Emergency Services						
Ocean Safety						
Water Safety Officer I	P	12.00	421,344	12	GN	Full-time positions to reduce contracts to backfill regular positions.
Total Ocean Safety		**12.00**	**421,344**			
Emergency Medical Services						
Human Resource Specialist II	P	1.00	41,256	12	GN	State-reimbursed positions to meet increased personnel workload.
Radio Technician I	P	1.00	41,064	12	GN	State-reimbursed positions to maintain radio system.
Total Emergency Medical Services		**2.00**	**82,320**			
Citywide Total		**27.00**	**1,135,260**			

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0300C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	31,236	0	31,236
010179 - Pvt Secretary I	SR20	P	1.00	49,968	0	49,968
010181 - Pvt Secretary II	SR22	P	1.00	58,416	0	58,416
010410 - Personnel Asst	SR17	P	1.00	54,012	0	54,012
010415 - Personnel Clerk I	SR13	P	1.00	33,720	0	33,720
010998 - Insurance & Clms Asst I	SR12	P	1.00	37,980	0	37,980
020210 - Accountant V	SR24	P	1.00	77,292	0	77,292
152165 - Risk Management Officer	EM05	P	1.00	102,036	0	102,036
152280 - Admin Svcs Offcr III	EM05	P	1.00	104,556	0	104,556
152290 - Deptl Staff Exec Asst	EM05	P	1.00	80,256	0	80,256
953160 - Dir Of Budget/Fiscal Svcs	NC00	P	1.00	136,920	0	136,920
954140 - Dep Dir Budget/Fiscal Svc	NC00	P	1.00	129,936	0	129,936
Total Administration			**12.00**	**896,328**	**0**	**896,328**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0310-Accounting and Fiscal Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010160 - Secretary III	SR16	P	1.00	54,012	0	54,012
010205 - Account Clerk	SR11	P	2.00	78,012	0	78,012
010210 - Sr Account Clerk	SR13	P	2.00	64,920	0	64,920
010269 - Pre-Audit Clerk I	SR11	P	2.00	59,976	0	59,976
010271 - Pre-Audit Clerk II	SR13	P	16.00	666,120	0	666,120
010273 - Pre-Audit Clerk III	SR15	P	2.00	102,036	0	102,036
010290 - Cont Accts Bookkeeper I	SR15	P	2.00	96,048	0	96,048
010295 - Cont Accts Bookkeeper II	SR17	P	1.00	54,012	0	54,012
020199 - Accountant I	SR16	P	1.00	38,118	0	38,118
020200 - Accountant II	SR18	P	3.00	123,768	0	123,768
020203 - Accountant III	SR20	P	15.00	771,324	0	771,324
020205 - Accountant IV	SR22	P	9.00	491,544	0	491,544
020210 - Accountant V	SR24	P	11.00	735,456	0	735,456
020213 - Accountant VI	SR26	P	3.00	186,150	0	186,150
020216 - Accountant VII	SR28	P	1.00	97,776	0	97,776
020270 - Fiscal Officer II	SR28	P	6.00	526,428	0	526,428
152128 - Accountant VII (Cen Pay)	EM05	P	1.00	108,192	0	108,192
152130 - Asst Chf Accountant	EM07	P	1.00	127,308	0	127,308
152132 - Chf Accountant	EM08	P	1.00	92,868	0	92,868
T020200 - Accountant II	SR18	T	1.00	41,256	0	41,256
Total Accounting and Fiscal Services			**81.00**	**4,515,324**	**0**	**4,515,324**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0341C-Internal Control

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010160 - Secretary III	SR16	P	1.00	54,012	0	54,012
020285 - Internal Control Analyst II	SR24	P	4.00	251,382	0	251,382
020293 - Internal Control Analyst IV	SR28	P	1.00	77,292	0	77,292
152132 - Chf Accountant	EM08	P	1.00	133,644	0	133,644
Total Internal Control			**7.00**	**516,330**	**0**	**516,330**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0361C-Purchasing and General Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010160 - Secretary III	SR16	P	1.00	49,968	0	49,968
010553 - Standards & Spec Clk II	SR12	P	1.00	35,112	0	35,112
020410 - Proc & Spec Spclt III	SR20	P	1.00	44,580	0	44,580
020411 - Proc & Spec Spclt IV	SR22	P	7.00	347,400	0	347,400
020412 - Proc & Spec Spclt V	SR24	P	6.00	357,798	0	357,798
020413 - Proc & Spec Spclt VI	SR26	P	3.00	221,406	0	221,406
020414 - Proc & Spec Offcr	SR28	P	1.00	97,776	0	97,776
020417 - Prsnal Prop Mgmt Spclt I	SR20	P	1.00	44,580	0	44,580
020420 - Prsnal Prop Mgmt Spclt II	SR22	P	1.00	54,300	0	54,300
020435 - Real Prop Mgmt Spclt III	SR22	P	3.00	150,756	0	150,756
020438 - Prop Mgmt Officer	SR26	P	1.00	86,910	0	86,910
152180 - Asst Cen Prchg/Cntrcts Ad	EM07	P	1.00	123,132	0	123,132
152182 - Cen Prchg/Cntrcts Admin	EM08	P	1.00	125,916	0	125,916
Total Purchasing and General Services			**28.00**	**1,739,634**	**0**	**1,739,634**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0371C-Treasury

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010160 - Secretary III	SR16	P	1.00	39,492	0	39,492
010210 - Sr Account Clerk	SR13	P	14.00	495,672	0	495,672
010215 - Accounting Technician	SR15	P	1.00	49,968	0	49,968
010460 - Cashier II	SR12	P	1.00	31,236	0	31,236
010490 - Delinq Tax Coll Asst I	SR15	P	7.00	260,028	0	260,028
010492 - Delinq Tax Coll Asst II	SR17	P	2.00	105,936	0	105,936
010495 - Tax Collections Supvr	SR20	P	1.00	42,684	0	42,684
010497 - Treasury Cashier	SR19	P	1.00	48,024	0	48,024
020203 - Accountant III	SR20	P	2.00	90,954	0	90,954
020205 - Accountant IV	SR22	P	3.00	148,656	0	148,656
020210 - Accountant V	SR24	P	2.00	117,522	0	117,522
020213 - Accountant VI	SR26	P	1.00	66,054	0	66,054
020216 - Accountant VII	SR28	P	1.00	77,292	0	77,292
020236 - Asst. Rev. Coll. Admin.	SR26	P	1.00	63,516	0	63,516
020238 - Revenue Collections Admin	SR28	P	1.00	77,292	0	77,292
152150 - Asst Chief Of Treasury	EM07	P	1.00	88,452	0	88,452
152152 - Chf Of Treasury	EM08	P	1.00	150,960	0	150,960
Total Treasury			**41.00**	**1,953,738**	**0**	**1,953,738**

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0381-Real Property

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	4.00	125,040	0	125,040
010158 - Secretary II	SR14	P	1.00	48,024	0	48,024
010160 - Secretary III	SR16	P	1.00	36,468	0	36,468
010960 - Tax Clerk	SR12	P	10.00	372,384	0	372,384
010965 - Supvg Rp Tax Clk I	SR15	P	2.00	99,936	0	99,936
010967 - Supvg Rp Tax Clk II	SR18	P	1.00	41,064	0	41,064
010978 - RP Appraiser Asst. I	SR12	P	5.00	156,180	0	156,180
010980 - RP Appraiser Asst. II	SR14	P	1.00	41,064	0	41,064
010982 - RP Appraiser Asst. III	SR16	P	1.00	51,924	0	51,924
020147 - GIS Analyst III	SR20	P	1.00	44,580	0	44,580
020150 - GIS Analyst VI	SR26	P	1.00	83,580	0	83,580
020536 - Prop Val Analyst I	SR20	P	1.00	46,374	0	46,374
020537 - Prop Val Analyst II	SR22	P	2.00	110,760	0	110,760
020538 - Prop Val Analyst III	SR24	P	1.00	63,516	0	63,516
020539 - Real Prop Techical Offcr	SR28	P	1.00	86,910	0	86,910
020541 - Real Prop Appraisal Offcr	SR28	P	1.00	90,402	0	90,402
020550 - Real Prop Appraiser I	SR16	P	4.00	152,472	0	152,472
020551 - Real Prop Appraiser II	SR18	P	3.00	123,768	0	123,768
020552 - Real Prop Appraiser III	SR20	P	2.00	90,954	0	90,954
020553 - Real Prop Appraiser IV	SR22	P	22.00	1,287,420	0	1,287,420
020554 - Real Prop Appraiser V	SR24	P	8.00	541,668	0	541,668
020555 - Real Prop Appraiser VI	SR26	P	6.00	492,774	0	492,774
020564 - Real Prop Compliance Spclt III	SR20	P	1.00	48,228	0	48,228
020575 - Tax Maps & Records Technician I	SR13	P	3.00	128,556	0	128,556
020578 - Abstracting Asst I	SR09	P	4.00	112,176	0	112,176
020580 - Abstracting Asst III	SR13	P	2.00	75,960	0	75,960
020720 - Professional Trainee I	SR16	P	3.00	114,354	0	114,354

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0381-Real Property

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
050690 - GIS Cartographic Tech I	SR17	P	8.00	325,980	0	325,980
050694 - Supvg GIS Cartgrphc Tech	SR21	P	1.00	44,388	0	44,388
050695 - Tax Maps & Records Supvr	SR24	P	1.00	58,416	0	58,416
152228 - Asst. RP Assessment Admin.	EM07	P	1.00	131,640	0	131,640
152231 - RP Assessment Admin.	EM08	P	1.00	92,868	0	92,868
Total Real Property			**104.00**	**5,319,828**	**0**	**5,319,828**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS1001C-Budgetary Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010160 - Secretary III	SR16	P	1.00	37,980	0	37,980
020113 - Budget Analyst IV	SR22	P	1.00	50,172	0	50,172
020116 - Budget Analyst V	SR24	P	6.00	435,318	0	435,318
152100 - Budget Program Spclt II	EM05	P	1.00	104,556	0	104,556
152102 - Asst Budget Program Admin	EM07	P	1.00	140,832	0	140,832
152104 - Budget Program Admin	EM08	P	1.00	92,868	0	92,868
Total Budgetary Administration			**12.00**	**890,598**	**0**	**890,598**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS1005-Fiscal/CIP Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	29,988	0	29,988
020369 - Fiscal Analyst II	SR24	P	3.00	199,536	0	199,536
020370 - Fiscal Analyst III	SR26	P	1.00	80,376	0	80,376
020608 - Planner IV	SR22	P	2.00	104,688	0	104,688
020613 - Planner V	SR24	P	4.00	223,962	0	223,962
020618 - Planner VI	SR26	P	2.00	140,808	0	140,808
152098 - Budget Program Spclt I	EM01	P	1.00	90,360	0	90,360
152160 - Asst Chf Fiscal/CIP Analyst	EM07	P	1.00	127,308	0	127,308
152162 - Chf Fiscal/CIP Analyst	EM08	P	1.00	101,316	0	101,316
152170 - Federal Grants Coord	EM05	P	1.00	104,556	0	104,556
Total Fiscal/CIP Administration			**17.00**	**1,202,898**	**0**	**1,202,898**

Projection Run Date: 02/13/2015

Department Budget and Fiscal Services
Organization BFS0391C-Liquor Commission

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	2.00	55,536	0	55,536
010060 - Sr Clerk Typist	SR10	P	5.00	158,616	0	158,616
010150 - Hearings Reporter I	SR14	P	3.00	105,420	0	105,420
010153 - Hearings Reporter II	SR16	P	1.00	48,024	0	48,024
010160 - Secretary III	SR16	P	1.00	49,968	0	49,968
010210 - Sr Account Clerk	SR13	P	1.00	36,468	0	36,468
010687 - Liquor Licensing Clerk	SR12	P	1.00	35,112	0	35,112
020055 - Training Specialist I	SR22	P	1.00	61,062	0	61,062
020203 - Accountant III	SR20	P	1.00	44,580	0	44,580
020320 - Liquor Control Auditor I	SR20	P	2.00	98,400	0	98,400
020323 - Liquor Control Auditor II	SR22	P	1.00	71,418	0	71,418
070607 - Liquor Control Invgtr I	SR16	P	6.00	218,808	0	218,808
070614 - Liquor Control Invgtr II	SR18	P	12.00	497,388	0	497,388
070621 - Liquor Control Invtgr III	SR21	P	7.00	356,700	0	356,700
070628 - Supvg Liquor Cont Invtgr	SR24	P	2.00	115,704	0	115,704
070640 - Chf Liquor Cont Invtgr	SR28	P	1.00	66,054	0	66,054
152270 - Admin Svcs Offcr I	EM01	P	1.00	66,000	0	66,000
152380 - Asst Liquor Control Admin	EM07	P	1.00	108,300	0	108,300
152382 - Liquor Control Admin	EM08	P	1.00	114,000	0	114,000
Total Liquor Commission			**50.00**	**2,307,558**	**0**	**2,307,558**

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS0120-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	2.00	69,936	0	69,936
010179 - Pvt Secretary I	SR20	P	1.00	44,388	0	44,388
010181 - Pvt Secretary II	SR22	P	1.00	56,172	0	56,172
020704 - Admin Specialist II	SR22	P	1.00	48,228	0	48,228
152272 - Admin Svcs Offcr II	EM03	P	1.00	81,036	0	81,036
953270 - Dir Of Community Svcs	NC00	P	1.00	136,920	0	136,920
954230 - Dep Dir Comy Svcs	NC00	P	1.00	129,936	0	129,936
Total Administration			**8.00**	**566,616**	**0**	**566,616**

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS0121-Office of Special Projects

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010158 - Secretary II	SR14	P	1.00	46,188	0	46,188
020600 - Planner I	SR22	P	1.00	48,228	0	48,228
020608 - Planner IV	SR22	P	4.00	192,912	0	192,912
020707 - Admin Specialist III	SR24	P	1.00	77,292	0	77,292
152290 - Deptl Staff Exec Asst	EM05	P	1.00	86,712	0	86,712
Total Office of Special Projects			**8.00**	**451,332**	**0**	**451,332**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS0122-Oahu Workforce Investment Board

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
T010055 - Clerk Typist	SR08	T	1.00	26,700	0	26,700
T010060 - Sr Clerk Typist	SR10	T	1.00	0	0	0
T020608 - Planner IV	SR22	T	2.00	45,576	0	45,576
T020613 - Planner V	SR24	T	1.00	0	0	0
T020701 - Office Manager I	SR20	T	1.00	0	0	0
T152290 - Deptl Staff Exec Asst	EM05	T	1.00	74,364	0	74,364
Total Oahu Workforce Investment Board			**7.00**	**146,640**	**0**	**146,640**

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS0125-Elderly Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010158 - Secretary II	SR14	P	1.00	39,492	0	39,492
020113 - Budget Analyst IV	SR22	P	1.00	48,228	0	48,228
020604 - Planner III	SR20	P	1.00	44,580	0	44,580
020608 - Planner IV	SR22	P	2.00	116,922	0	116,922
020613 - Planner V	SR24	P	2.00	115,362	0	115,362
030060 - Supvg Community Svc Aid	SR13	P	2.00	68,928	0	68,928
152300 - Exec Asst I	EM07	P	1.00	88,452	0	88,452
T010055 - Clerk Typist	SR08	T	2.00	62,472	0	62,472
T020602 - Planner II	SR18	T	1.80	74,262	0	74,262
T020608 - Planner IV	SR22	T	3.00	117,522	0	117,522
T030055 - Community Service Aid	SR07	T	9.00	245,412	0	245,412
T030060 - Supvg Community Svc Aid	SR13	T	1.00	32,460	0	32,460
T030206 - Comm. Svcs. Specialist IV	SR22	T	1.00	48,228	0	48,228
Total Elderly Services			**28.80**	**1,129,020**	**0**	**1,129,020**

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS0133-WorkHawaii

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010015 - Supvg Clerk	SR12	P	2.00	62,472	0	62,472
010055 - Clerk Typist	SR08	P	1.00	42,684	1,392	44,076
010060 - Sr Clerk Typist	SR10	P	3.00	126,516	0	126,516
010158 - Secretary II	SR14	P	1.00	54,012	0	54,012
020082 - Job Resource Spclt II	SR18	P	1.00	41,256	0	41,256
020084 - Job Resource Spclt III	SR20	P	10.00	523,464	0	523,464
020086 - Job Resource Spclt IV	SR22	P	3.00	201,174	0	201,174
020088 - Job Resource Spclt V	SR24	P	3.00	182,910	0	182,910
020613 - Planner V	SR24	P	1.00	58,728	0	58,728
030204 - Comm. Svcs. Specialist III	SR20	P	4.00	200,394	0	200,394
030206 - Comm. Svcs. Specialist IV	SR22	P	2.00	96,456	0	96,456
030208 - Comm. Svcs. Specialist V	SR24	P	1.00	61,062	0	61,062
030210 - Comm. Svcs. Specialist VI	SR26	P	1.00	58,728	0	58,728
152303 - Program Administrator	EM08	P	1.00	147,840	0	147,840
152304 - Asst. Program Admin.	EM07	P	1.00	104,484	0	104,484
T010055 - Clerk Typist	SR08	T	8.00	187,968	0	187,968
T010060 - Sr Clerk Typist	SR10	T	2.00	57,744	0	57,744
T020082 - Job Resource Spclt II	SR18	T	1.00	46,374	0	46,374
T020084 - Job Resource Spclt III	SR20	T	30.00	1,390,392	0	1,390,392
T020086 - Job Resource Spclt IV	SR22	T	1.00	50,172	0	50,172
T020446 - Hsg Assistance Spclt II	SR20	T	1.00	44,580	0	44,580
T020447 - Hsg Assistance Spclt III	SR20	T	1.00	44,580	0	44,580
T020602 - Planner II	SR18	T	1.00	41,256	0	41,256
T020604 - Planner III	SR20	T	3.00	135,534	0	135,534
T030204 - Comm. Svcs. Specialist III	SR20	T	15.00	679,644	0	679,644
T030206 - Comm. Svcs. Specialist IV	SR22	T	4.00	196,884	0	196,884
T030208 - Comm. Svcs. Specialist V	SR24	T	1.00	58,728	0	58,728

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS0133-WorkHawaii

Total WorkHawaii	**103.00**	**4,896,036**	**1,392**	**4,897,428**

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS3330-Community Assistance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010015 - Supvg Clerk	SR12	P	1.00	36,468	0	36,468
010055 - Clerk Typist	SR08	P	9.00	208,848	0	208,848
010060 - Sr Clerk Typist	SR10	P	14.00	409,320	0	409,320
010160 - Secretary III	SR16	P	1.00	54,012	0	54,012
010970 - Rehab Loan Clerk	SR12	P	1.00	44,388	0	44,388
020380 - Rehab Loan Spclt I	SR22	P	2.00	102,528	0	102,528
020385 - Rehab Loan Officer	SR26	P	1.00	61,062	0	61,062
020446 - Hsg Assistance Spclt II	SR18	P	1.00	0	0	0
020447 - Hsg Assistance Spclt III	SR20	P	16.00	814,806	0	814,806
020448 - Hsg Assistance Spclt IV	SR22	P	2.00	102,528	0	102,528
020449 - Hsg Assistance Spclt V	SR24	P	1.00	80,376	0	80,376
020450 - Hsg Assistance Spclt VI	SR26	P	1.00	61,062	0	61,062
020451 - Hsg Assistance Spclt VII	SR28	P	1.00	94,020	0	94,020
020608 - Planner IV	SR22	P	1.00	0	0	0
020613 - Planner V	SR24	P	1.00	56,460	0	56,460
030202 - Comm. Svcs. Specialist II	SR18	P	2.00	0	0	0
030204 - Comm. Svcs. Specialist III	SR20	P	2.00	50,172	0	50,172
030206 - Comm. Svcs. Specialist IV	SR22	P	1.00	54,300	0	54,300
070775 - Urban Rehab Insp I	SR19	P	10.00	459,180	0	459,180
070778 - Urban Rehab Insp II	SR21	P	2.00	107,556	0	107,556
152210 - Hsg Services Admin	EM08	P	1.00	142,932	0	142,932
T010050 - Asst Clerk-Typist	SR10	T	1.00	0	0	0
T020380 - Rehab Loan Spclt I	SR22	T	1.00	0	0	0
Total Community Assistance			**73.00**	**2,940,018**	**0**	**2,940,018**

Projection Run Date: 02/13/2015

Department Community Services
Organization DCS3340-Community Based Development

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
020468 - Hsg & Comy Dev Spclt VII	SR28	P	1.00	66,054	0	66,054
020600 - Planner I	SR16	P	1.00	38,118	0	38,118
020608 - Planner IV	SR22	P	4.00	192,912	0	192,912
020613 - Planner V	SR24	P	1.00	63,516	0	63,516
020618 - Planner VI	SR26	P	1.00	68,694	0	68,694
020623 - Planner VII	SR28	P	1.00	66,054	0	66,054
152242 - Chf Planner	EM08	P	1.00	92,868	0	92,868
152303 - Program Administrator	EM08	P	1.00	116,304	0	116,304
T010055 - Clerk Typist	SR08	T	1.00	26,700	0	26,700
T010060 - Sr Clerk Typist	SR10	T	2.00	58,860	0	58,860
T020608 - Planner IV	SR22	T	1.00	48,228	0	48,228
T020613 - Planner V	SR24	T	1.00	54,300	0	54,300
T020618 - Planner VI	SR26	T	1.00	58,728	0	58,728
Total Community Based Development			**17.00**	**951,336**	**0**	**951,336**

Projection Run Date: 02/13/2015

Department Corporation Counsel
Organization COR0500C-Legal Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010005 - Clerk	SR08	P	1.00	28,872	0	28,872
010060 - Sr Clerk Typist	SR10	P	2.00	66,348	0	66,348
010112 - Legal Clerk III	SR14	P	9.00	358,812	0	358,812
010115 - Legal Clerk IV	SR16	P	4.00	196,968	0	196,968
010120 - Supvg Legal Clerk II	SR20	P	2.00	114,588	0	114,588
010179 - Pvt Secretary I	SR20	P	1.00	49,968	0	49,968
010181 - Pvt Secretary II	SR22	P	1.00	65,736	0	65,736
010740 - Messenger I	SR04	P	2.00	47,916	0	47,916
010930 - Para-Legal Asst I	SR18	P	6.00	299,076	0	299,076
010932 - Para-Legal Asst II	SR20	P	3.00	164,196	0	164,196
010934 - Para-Legal Asst III	SR22	P	1.00	73,956	0	73,956
070872 - Investigator II	SR22	P	1.00	48,228	0	48,228
070873 - Investigator III	SR24	P	1.00	77,292	0	77,292
070874 - Investigator IV	SR26	P	1.00	58,728	0	58,728
152272 - Admin Svcs Offcr II	EM03	P	1.00	108,288	0	108,288
953100 - Corporation Counsel	NC00	P	1.00	136,920	0	136,920
956350 - Dep Corporation Counsel	LS00	P	46.00	4,372,608	0	4,372,608
Total Legal Services			**83.00**	**6,268,500**	**0**	**6,268,500**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Corporation Counsel
Organization COR0521C-Ethics Commission

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010109 - Legal Clerk I	SR10	P	1.00	28,872	0	28,872
010112 - Legal Clerk III	SR14	P	1.00	48,024	0	48,024
070872 - Investigator II	SR22	P	1.00	0	0	0
070880 - Ethics Com Assoc Legal Counsel	SR26	P	1.00	80,376	0	80,376
956370 - Legal Counl Ethics Comm	NC00	P	1.00	108,000	0	108,000
956375 - Asst Legal Counl Ethics Comm	NC00	P	1.00	0	0	0
Total Ethics Commission			**6.00**	**265,272**	**0**	**265,272**

Projection Run Date: 02/13/2015

Department Customer Services
Organization CSD1502C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010105 - Sr Clerk Stenographer	SR11	P	1.00	48,024	0	48,024
010181 - Pvt Secretary II	SR22	P	1.00	63,168	0	63,168
020707 - Admin Specialist III	SR24	P	1.00	68,694	0	68,694
953185 - Dir Of Customer Services	NC00	P	1.00	136,920	0	136,920
954185 - Dep Dir Of Customer Svcs	NC00	P	1.00	129,936	0	129,936
Total Administration			**6.00**	**475,614**	**0**	**475,614**

Projection Run Date: 02/13/2015

Department Customer Services
Organization CSD1505-Public Communication

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010160 - Secretary III	SR16	P	1.00	36,468	0	36,468
010760 - Cust Service Rep I	SR11	P	2.00	59,976	0	59,976
010763 - Cust Service Rep II	SR13	P	1.00	32,460	0	32,460
010780 - Library Technician IV	SR16	P	1.00	36,468	0	36,468
010912 - Production Cont Tech II	SR21	P	1.00	44,388	0	44,388
020139 - Records Mgmt Analyst II	SR18	P	1.00	41,256	0	41,256
020633 - Printing Services Officer	SR25	P	1.00	58,416	0	58,416
020650 - Info Spclt II	SR24	P	2.00	115,362	0	115,362
020652 - Info Spclt III	SR26	P	3.00	244,332	0	244,332
020660 - Graphic Prod Artist I	SR21	P	2.00	123,948	0	123,948
020662 - Graphic Prod Artist II	SR23	P	1.00	71,124	0	71,124
080936 - Bindery Worker I	BC06	P	1.00	41,604	0	41,604
090989 - Printing Press Oper II	BC09	P	1.00	48,216	0	48,216
090994 - Ld Printing Press Oper II	WS10	P	1.00	53,004	0	53,004
152250 - Info Officer	EM05	P	1.00	86,712	0	86,712
152342 - Public Comm. Administrator	EM07	P	1.00	96,504	0	96,504
Total Public Communication			**22.00**	**1,219,110**	**0**	**1,219,110**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Customer Services
Organization CSD1516C-Satellite City Hall

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	11.00	320,940	0	320,940
010160 - Secretary III	SR16	P	1.00	58,416	0	58,416
010760 - Cust Service Rep I	SR11	P	4.00	128,820	0	128,820
010763 - Cust Service Rep II	SR13	P	61.00	2,448,492	0	2,448,492
020851 - Satellite City Hall Op. Supvr.	SR28	P	1.00	86,910	0	86,910
020890 - Community Rltns Spclt III	SR24	P	8.00	487,944	0	487,944
152452 - Satellite City Hall Admin.	EM07	P	1.00	99,684	0	99,684
Total Satellite City Hall			**87.00**	**3,631,206**	**0**	**3,631,206**

Projection Run Date: 02/13/2015

Department Customer Services
Organization CSD1525-Motor Vehicle, Licensing and Permits

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010005 - Clerk	SR08	P	24.00	660,348	0	660,348
010060 - Sr Clerk Typist	SR10	P	6.00	187,584	0	187,584
010160 - Secretary III	SR16	P	1.00	54,012	0	54,012
010205 - Account Clerk	SR11	P	2.00	65,100	0	65,100
010210 - Sr Account Clerk	SR13	P	1.00	32,460	0	32,460
010455 - Cashier I	SR10	P	4.00	134,544	0	134,544
010460 - Cashier II	SR12	P	1.00	36,468	0	36,468
010466 - Supvg Cashier II	SR14	P	1.00	37,980	0	37,980
010640 - Business License Clerk	SR11	P	2.00	85,452	0	85,452
010645 - Business Licensing Supvr	SR18	P	1.00	58,416	0	58,416
010650 - Mot Veh Regtn Clk I	SR11	P	6.00	254,196	1,968	256,164
010654 - Mot Veh Regtn Clk II	SR13	P	11.00	491,412	0	491,412
010660 - Supvg Mot Veh Rgtn Clk I	SR14	P	1.00	54,012	0	54,012
010662 - Supvg Mot Veh Rgtn Clk II	SR16	P	1.00	58,416	0	58,416
010664 - Mot Veh Fin Resp Clk I	SR13	P	2.00	68,928	0	68,928
010665 - Mot Veh Fin Resp Clk II	SR15	P	3.00	129,468	0	129,468
010667 - Mot Veh Fin Resp Supvr	SR19	P	1.00	51,924	0	51,924
010760 - Cust Service Rep I	SR11	P	1.00	41,064	0	41,064
010890 - Driver License Clerk I	SR11	P	23.00	764,136	0	764,136
010892 - Driver License Clerk II	SR12	P	4.00	139,944	0	139,944
010895 - Supvg Driver Lic Clerk	SR14	P	1.00	37,980	0	37,980
020203 - Accountant III	SR20	P	3.00	185,640	0	185,640
020205 - Accountant IV	SR22	P	1.00	71,418	0	71,418
020805 - Mot Veh Regtn Svcs Offcr	SR22	P	1.00	48,228	0	48,228
070830 - Driver License Exmnr I	SR15	P	27.00	1,188,120	0	1,188,120
070831 - Driver License Exmnr II	SR16	P	7.00	345,948	0	345,948
070834 - Supvg Driver Lic Exmnr I	SR18	P	1.00	46,188	0	46,188

Projection Run Date: 02/13/2015

Department Customer Services
Organization CSD1525-Motor Vehicle, Licensing and Permits

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
070836 - Supvg Driver Lic Exmnr II	SR20	P	1.00	58,416	0	58,416
070840 - Mot Veh Cont Insp I	SR18	P	19.00	924,864	0	924,864
070841 - Mot Veh Cont Insp II	SR19	P	3.00	164,856	0	164,856
070845 - Supvg Mot Veh Cont Insp	SR22	P	1.00	65,736	0	65,736
070850 - Chf Lic Exmnr & Insp	SR24	P	1.00	60,780	0	60,780
152390 - Asst Licensing Admin	EM07	P	1.00	129,636	0	129,636
152392 - Licensing Admin	EM08	P	1.00	131,484	0	131,484
Total Motor Vehicle, Licensing and Permits			**164.00**	**6,865,158**	**1,968**	**6,867,126**

Projection Run Date: 02/13/2015

Department Design and Construction
Organization DDC1802C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	42,684	0	42,684
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010179 - Pvt Secretary I	SR20	P	1.00	46,188	0	46,188
010181 - Pvt Secretary II	SR22	P	1.00	65,736	0	65,736
020002 - Human Resources Specialist II	SR18	P	1.00	42,906	0	42,906
020147 - GIS Analyst III	SR20	P	1.00	50,172	0	50,172
020704 - Admin Specialist II	SR22	P	1.00	54,300	0	54,300
050015 - Civil Engineer IV	SR24	P	1.00	54,300	11,616	65,916
050020 - Civil Engineer V	SR26	P	1.00	61,062	14,664	75,726
050025 - Civil Engineer VI	SR28	P	1.00	86,910	9,648	96,558
152280 - Admin Svcs Offcr III	EM05	P	1.00	119,376	0	119,376
953110 - Dir & Building Supt	NC00	P	1.00	136,920	0	136,920
954100 - Dep Dir & Building Supt	NC00	P	1.00	129,936	0	129,936
Total Administration			**13.00**	**919,362**	**35,928**	**955,290**

Projection Run Date: 02/13/2015

Department Design and Construction
Organization DDC1831-Project and Construction Management

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010060 - Sr Clerk Typist	SR10	P	7.00	228,720	0	228,720
010156 - Secretary I	SR12	P	1.00	44,388	0	44,388
010158 - Secretary II	SR14	P	5.00	198,984	0	198,984
010160 - Secretary III	SR16	P	4.00	204,144	0	204,144
020618 - Planner VI	SR26	P	1.00	58,728	0	58,728
040417 - Landscape Architect II	SR24	P	1.00	54,300	0	54,300
050000 - Civil Engineer I	SR18	P	1.00	41,256	0	41,256
050010 - Civil Engineer III	SR22	P	10.00	524,298	40,332	564,630
050015 - Civil Engineer IV	SR24	P	5.00	271,500	58,080	329,580
050020 - Civil Engineer V	SR26	P	48.00	3,211,764	592,272	3,804,036
050025 - Civil Engineer VI	SR28	P	17.00	1,366,986	154,104	1,521,090
050030 - Design/Constr Branch Engr	SR29	P	5.00	466,620	37,728	504,348
050055 - Chf Control Engineer	SR28	P	1.00	97,776	0	97,776
050195 - Architect III	SR22	P	2.00	115,716	8,760	124,476
050198 - Architect IV	SR24	P	2.00	108,600	11,376	119,976
050200 - Architect V	SR26	P	2.00	124,782	22,488	147,270
050205 - Architect VI	SR28	P	2.00	146,430	25,440	171,870
050260 - Electrical Engineer III	SR22	P	1.00	71,418	0	71,418
050265 - Electrical Engineer IV	SR24	P	1.00	74,310	5,928	80,238
050270 - Electrical Engineer V	SR26	P	2.00	134,934	29,712	164,646
050273 - Electrical Engineer VI	SR28	P	2.00	191,796	3,360	195,156
050400 - Mechanical Engineer III	SR22	P	1.00	54,300	6,456	60,756
050405 - Mechanical Engineer V	SR26	P	1.00	61,062	14,664	75,726
050505 - Structural Engineer II	SR26	P	2.00	130,146	19,800	149,946
050510 - Chf Structural Engineer	SR28	P	1.00	90,402	2,928	93,330
050655 - Drafting Technician V	SR17	P	3.00	153,432	0	153,432

Projection Run Date: 02/13/2015

Department Design and Construction
Organization DDC1831-Project and Construction Management

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
050660 - Drafting Technician VI	SR19	P	3.00	175,248	0	175,248
050680 - Archtcl Drafting Tech III	SR17	P	2.00	96,312	0	96,312
050710 - Soil/Mat Testng Tech	SR19	P	4.00	214,788	0	214,788
050725 - Chf Of Parks Design	SR29	P	1.00	68,694	0	68,694
050830 - Engrg Support Tech I	SR15	P	1.00	35,112	0	35,112
050832 - Engrg Support Tech II	SR17	P	1.00	60,780	0	60,780
050834 - Engrg Support Tech III	SR19	P	1.00	41,064	0	41,064
070369 - Asst Bldg Constr Insp	SR16	P	2.00	74,448	0	74,448
070370 - Bldg Const Insp	SR19	P	5.00	211,800	28,416	240,216
070375 - Sr Bldg Const Insp	SR21	P	1.00	44,388	4,416	48,804
070376 - Supvg Bldg Const Insp	SR24	P	2.00	151,140	1,632	152,772
070415 - Street Lighting Insp I	SR16	P	1.00	36,468	0	36,468
070417 - Street Lighting Insp II	SR18	P	1.00	41,064	0	41,064
070418 - Street Lighting Insp III	SR20	P	1.00	42,684	0	42,684
070510 - Asst Construction Insp	SR16	P	7.00	259,812	0	259,812
070515 - Constr Insp	SR19	P	13.00	579,048	69,408	648,456
070520 - Sr Construction Insp	SR21	P	9.00	534,504	24,000	558,504
070525 - Supvg Construction Insp	SR24	P	5.00	348,084	10,368	358,452
070535 - Industrial Const Insp	SR22	P	15.00	890,952	42,432	933,384
155050 - Civil Engineer VII	EM07	P	3.00	329,772	0	329,772
155055 - Civil Engineer VIII	EM08	P	2.00	292,164	0	292,164
155150 - Chf Of Elcl/Maint Svcs	EM08	P	1.00	150,960	0	150,960
155221 - Asst Chief of Facilities Div	EM07	P	1.00	139,032	0	139,032
155223 - Chief of Facilities Division	EM08	P	1.00	145,992	0	145,992
Total Project and Construction Management			**212.00**	**13,217,802**	**1,214,100**	**14,431,902**

Projection Run Date: 02/13/2015

Department Design and Construction
Organization DDC2031-Land Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	2.00	63,708	0	63,708
010160 - Secretary III	SR16	P	1.00	44,388	0	44,388
010750 - Land Document Tech I	SR12	P	1.00	31,236	0	31,236
010751 - Land Document Tech II	SR14	P	1.00	46,188	0	46,188
010753 - Supvg Land Document Tech	SR17	P	1.00	60,780	0	60,780
020530 - Right-Of-Way Agent IV	SR22	P	4.00	215,100	0	215,100
020533 - Right-Of-Way Agent VI	SR26	P	1.00	58,728	0	58,728
020534 - Land Acquisition Officer	SR28	P	1.00	80,376	0	80,376
020541 - Real Prop Appraisal Offcr	SR28	P	1.00	77,292	0	77,292
020554 - Real Prop Appraiser V	SR24	P	1.00	71,418	0	71,418
020582 - Abstractor I	SR15	P	6.00	252,876	0	252,876
020589 - Abstractor IV	SR23	P	1.00	60,780	0	60,780
050305 - Land Surveyor II	SR20	P	1.00	50,172	1,956	52,128
050310 - Land Surveyor III	SR22	P	4.00	235,338	13,128	248,466
050315 - Land Surveyor IV	SR24	P	3.00	220,128	18,648	238,776
050320 - Land Surveyor V	SR26	P	2.00	139,104	18,864	157,968
050325 - Land Survey Branch Chief	SR28	P	1.00	94,020	3,696	97,716
050600 - Engrg Tech I	SR07	P	3.00	76,896	0	76,896
050610 - Engrg Tech III	SR15	P	4.00	143,160	0	143,160
050615 - Engrg Tech IV	SR17	P	4.00	173,592	0	173,592
050620 - Engrg Tech V	SR19	P	4.00	203,676	0	203,676
050622 - Engrg Tech VI	SR21	P	1.00	63,168	0	63,168
050640 - Drafting Technician I	SR09	P	1.00	27,768	0	27,768
050650 - Drafting Technician IV	SR15	P	2.00	72,936	0	72,936
050660 - Drafting Technician VI	SR19	P	1.00	63,168	0	63,168
155162 - Chf Of Land Survey/Acq	EM08	P	1.00	138,192	0	138,192
Total Land Services			**53.00**	**2,764,188**	**56,292**	**2,820,480**

Projection Run Date: 02/13/2015

Department Design and Construction
Organization DDC2031-Land Services

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Emergency Management
Organization DEM0141-Emergency Management Coordination

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	36,468	0	36,468
010165 - Secretary IV	SR18	P	1.00	39,492	0	39,492
020602 - Planner II	SR18	P	2.00	82,512	0	82,512
020704 - Admin Specialist II	SR22	P	1.00	48,228	0	48,228
020870 - Emergency Mgmt Staff Officer	SR24	P	6.00	355,890	0	355,890
080100 - Grnds Keeper	BC02	P	0.48	17,256	0	17,256
152323 - Dep. Director of Emergency Mgm	EM05	P	1.00	94,800	0	94,800
152325 - Director of Emergency Mgmt	EM08	P	1.00	136,584	0	136,584
T010205 - Account Clerk	SR11	T	1.00	29,988	0	29,988
T020870 - Emergency Mgmt Staff Officer	SR24	T	1.00	54,300	0	54,300
Total Emergency Management Coordination			**15.48**	**895,518**	**0**	**895,518**

Projection Run Date: 02/13/2015

Department Emergency Services
Organization ESD2402C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010179 - Pvt Secretary I	SR20	P	1.00	42,684	0	42,684
010181 - Pvt Secretary II	SR22	P	1.00	58,416	0	58,416
010415 - Personnel Clerk I	SR13	P	1.00	39,492	0	39,492
020650 - Info Spclt II	SR24	P	1.00	54,300	0	54,300
152272 - Admin Svcs Offcr II	EM03	P	1.00	78,624	0	78,624
953090 - Dir Of Emergency Svcs	NC00	P	1.00	136,920	0	136,920
954080 - Dep Dir Of Emgncy Svcs	NC00	P	1.00	129,936	0	129,936
Total Administration			**7.00**	**540,372**	**0**	**540,372**

Projection Run Date: 02/13/2015

Department Emergency Services
Organization ESD2412C-Emergency Medical Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	5.00	146,592	0	146,592
010060 - Sr Clerk Typist	SR10	P	2.00	61,332	0	61,332
010160 - Secretary III	SR16	P	1.00	48,024	0	48,024
010415 - Personnel Clerk I	SR13	P	1.00	44,388	0	44,388
010525 - Storekeeper I	SR11	P	1.00	31,236	0	31,236
020613 - Planner V	SR24	P	1.00	54,300	0	54,300
020670 - Safety Specialist II	SR22	P	1.00	63,516	0	63,516
020704 - Admin Specialist II	SR22	P	1.00	54,300	0	54,300
060000 - Physician	SR31	P	0.75	79,302	0	79,302
060510 - Ambulance Sup Svcs Tech	AM07	P	1.00	57,552	0	57,552
060555 - Emgcy Med Tech II	AM03	P	64.00	2,889,984	0	2,889,984
060560 - Emgcy Med Tech III	AM05	P	32.00	1,562,112	14,976	1,577,088
060563 - Mob Emrgncy Care Spclt I	AM09	P	135.00	7,885,728	62,256	7,947,984
060566 - Mob Emrgncy Care Spclt III	AM12	P	21.00	1,395,288	0	1,395,288
060570 - Emgcy Med Svc Fld Opn Sup	AM14	P	14.00	1,049,592	0	1,049,592
060580 - Ambulance Comm Ctr Supvr	AM09	P	1.00	57,552	0	57,552
080018 - Utility Worker I	BC03	P	3.00	110,952	0	110,952
090833 - Vehicle Maint Inspector	BC12	P	1.00	53,868	0	53,868
156061 - Asst Chf Emrgncy Med (Qa)	EM05	P	1.00	120,024	0	120,024
156062 - Asst Chf Emrgncy Med (Op)	EM05	P	2.00	172,068	0	172,068
156063 - Chf Of Emrgncy Med Svcs	EM08	P	1.00	125,040	0	125,040
Total Emergency Medical Services			**289.75**	**16,062,750**	**77,232**	**16,139,982**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Emergency Services
Organization ESD2711C-Ocean Safety

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	1.45	45,960	0	45,960
010158 - Secretary II	SR14	P	1.00	33,720	0	33,720
020704 - Admin Specialist II	SR22	P	1.00	56,460	0	56,460
020943 - Research Analyst I	SR20	P	1.00	44,580	0	44,580
070220 - Water Safety Officer I	SR15	P	18.50	649,572	0	649,572
070225 - Water Safety Officer II	SR17	P	128.00	5,734,956	0	5,734,956
070227 - Water Safety Officer III	SR19	P	10.00	511,308	0	511,308
070230 - Water Safety Officer IV	SR21	P	6.00	358,284	0	358,284
070236 - Water Safety Officer V	SR26	P	1.00	76,932	0	76,932
157070 - Water Safety Admin	EM07	P	1.00	88,452	0	88,452
Total Ocean Safety			**168.95**	**7,600,224**	**0**	**7,600,224**

Projection Run Date: 02/13/2015

Department Emergency Services
Organization ESD2420C-Health Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010158 - Secretary II	SR14	P	1.00	35,112	0	35,112
010988 - Physical Exam Record Clk	SR11	P	1.00	32,460	0	32,460
010989 - Physical Exam. Record Supvr.	SR15	P	1.00	42,684	0	42,684
020770 - Medical Assessment Sp. II	SR26	P	1.00	68,694	13,200	81,894
040005 - Medical Technologist I	SR20	P	1.00	44,580	0	44,580
040010 - Medical Technologist II	SR22	P	1.00	48,228	0	48,228
060000 - Physician	SR31	P	0.50	52,872	60	52,932
060110 - Medical Asst	HE06	P	1.00	40,902	0	40,902
152050 - Human Resources Manager III	EM05	P	1.00	86,712	0	86,712
Total Health Services			**10.50**	**507,816**	**13,260**	**521,076**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Enterprise Services
Organization DES2911C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010005 - Clerk	SR08	P	1.00	37,980	0	37,980
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010179 - Pvt Secretary I	SR20	P	1.00	49,968	0	49,968
010181 - Pvt Secretary II	SR22	P	1.00	56,172	0	56,172
010205 - Account Clerk	SR11	P	1.00	31,236	0	31,236
010415 - Personnel Clerk I	SR13	P	2.00	79,908	0	79,908
020670 - Safety Specialist II	SR22	P	1.00	48,228	0	48,228
020704 - Admin Specialist II	SR22	P	1.00	48,228	0	48,228
020897 - Concessions Contracts Spct	SR24	P	1.00	61,062	0	61,062
152272 - Admin Svcs Offcr II	EM03	P	1.00	88,428	0	88,428
953130 - Dir Of Enterprise Svcs	NC00	P	1.00	136,920	0	136,920
954120 - Dep Dir Of Enterprise Svc	NC00	P	1.00	129,936	0	129,936
Total Administration			**13.00**	**796,938**	**0**	**796,938**

Projection Run Date: 02/13/2015

Department Enterprise Services
Organization DES2901-Auditoriums

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	1.00	29,988	0	29,988
010055 - Clerk Typist	SR08	P	1.00	29,988	0	29,988
010455 - Cashier I	SR10	P	2.00	58,860	0	58,860
010460 - Cashier II	SR12	P	2.00	73,920	0	73,920
010466 - Supvg Cashier II	SR14	P	1.00	48,024	0	48,024
010485 - Box Office Optns Supvr	SR21	P	1.00	44,388	0	44,388
010487 - Aud Box Offc Mgr	SR26	P	1.00	65,736	0	65,736
010886 - Booking Representative II	SR13	P	2.00	73,212	0	73,212
020840 - Asst. Productions Manager	SR24	P	1.00	61,062	0	61,062
020842 - Productions Manager	SR26	P	1.00	83,580	0	83,580
020845 - Marketing & Sales Mgr	SR24	P	1.00	61,062	0	61,062
070825 - Security Attendant I	SR06	P	1.00	33,720	0	33,720
080018 - Utility Worker I	BC03	P	12.00	443,808	0	443,808
080019 - Utility Worker II	WS03	P	4.00	158,352	0	158,352
080505 - Bldg Custodian I	BC02	P	1.00	35,964	0	35,964
090005 - Bldg Maint Repairer	BC09	P	1.00	48,216	0	48,216
090007 - Ld Bldg Maint Repairer	WS09	P	1.00	51,168	0	51,168
090013 - Asst Aud Maint Supvr	F109	P	1.00	53,592	0	53,592
090015 - Aud Maint Supvr	F209	P	1.00	60,600	0	60,600
090105 - Electrn	BC10	P	2.00	100,104	0	100,104
090110 - Ld Electrician	WS10	P	1.00	53,004	0	53,004
090170 - Stage Lighting Tech	BC14	P	1.00	57,936	0	57,936
090255 - Painter	BC09	P	4.00	192,864	0	192,864
090305 - Plumber	BC10	P	2.00	100,104	0	100,104
090745 - Mechanical Repairer	BC09	P	1.00	48,216	0	48,216
090887 - Sound Tech	BC15	P	1.00	60,144	0	60,144
090933 - Trades Helper	BC05	P	2.00	80,016	0	80,016

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Enterprise Services
Organization DES2901-Auditoriums

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
090973 - Air Conditioning Mechanic	BC10	P	1.00	50,052	0	50,052
090974 - Ld Air Cond Mechanic	WS10	P	1.00	53,004	0	53,004
090997 - Aud Trades Unit Supvr	F310	P	1.00	61,956	0	61,956
100095 - Fork Lift Operator	BC05	P	2.00	80,016	0	80,016
152175 - Aud Events/Svcs Mgr	EM08	P	1.00	147,840	0	147,840
152470 - Aud Maint/Optns Supt	EM05	P	1.00	94,860	0	94,860
Total Auditoriums			**57.00**	**2,695,356**	**0**	**2,695,356**

Projection Run Date: 02/13/2015

Department Enterprise Services
Organization DES2621C-Honolulu Zoo

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	1.00	32,460	0	32,460
010060 - Sr Clerk Typist	SR10	P	3.00	111,288	0	111,288
010160 - Secretary III	SR16	P	1.00	51,924	0	51,924
010525 - Storekeeper I	SR11	P	1.00	42,684	0	42,684
020695 - Zoo Education Spclt I	SR20	P	1.00	66,054	0	66,054
020704 - Admin Specialist II	SR22	P	1.00	71,418	0	71,418
020959 - Park Grnds Maint Supt	SR22	P	1.00	46,188	0	46,188
040444 - Zoo Veterinary Tech I	SR13	P	1.00	35,112	0	35,112
040445 - Zoo Veterinary Tech II	SR15	P	1.00	46,188	0	46,188
040448 - Zoo Animal Spclt III	SR22	P	3.00	150,600	0	150,600
040451 - Zoo General Curator	SR24	P	1.00	66,054	0	66,054
040453 - Zoo Veterinarian I	SR24	P	1.00	66,054	0	66,054
040454 - Zoo Veterinarian II	SR26	P	1.00	83,580	0	83,580
080100 - Grnds Keeper	BC02	P	3.00	107,892	0	107,892
080100 - Grnds Keeper	BC02	T	1.00	35,964	0	35,964
080110 - Sr Grounds Keeper	WS02	P	1.00	38,472	0	38,472
080160 - Nursery Worker I	BC05	P	1.00	40,008	0	40,008
080405 - Zoo Animal Keeper I	BC07	P	37.00	1,601,064	0	1,601,064
080407 - Zoo Animal Keeper II	WS07	P	4.00	185,472	0	185,472
080409 - Utility Zoo Attendant I	BC03	P	2.00	73,968	0	73,968
090005 - Bldg Maint Repairer	BC09	P	2.00	96,432	0	96,432
090007 - Ld Bldg Maint Repairer	WS09	P	1.00	51,168	0	51,168
100075 - Power Mower Oper-Gkpr	BC03	P	1.00	36,984	0	36,984
100090 - Sr Power Mower Operator	WS03	P	1.00	39,588	0	39,588
152303 - Program Administrator	EM08	P	1.00	118,068	0	118,068
154072 - Asst Dir Of Zoo	EM07	P	1.00	104,976	0	104,976
T010450 - Cashier-Clerk	SR08	T	0.43	12,900	0	12,900

Projection Run Date: 02/13/2015

Department Enterprise Services
Organization DES2621C-Honolulu Zoo

Total Honolulu Zoo	**73.43**	**3,412,560**	**0**	**3,412,560**

Projection Run Date: 02/13/2015

Department Enterprise Services
Organization DES2681-Golf Courses

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010160 - Secretary III	SR16	P	1.00	51,924	0	51,924
010763 - Cust Service Rep II	SR13	P	22.00	854,136	0	854,136
010901 - Golf Course Marshal	SR08	P	2.00	69,384	1,200	70,584
020784 - Golf Course Supt I	SR18	P	1.00	39,492	0	39,492
020789 - Golf Course Supt II	SR24	P	5.00	303,204	0	303,204
080105 - Golf Course Grnds Keeper	BC03	P	28.00	1,035,552	8,592	1,044,144
080115 - Grndskeeping Supvr I	F103	P	1.00	40,140	0	40,140
080130 - Golf Course Maint Supvr	F207	P	5.00	261,146	0	261,146
080189 - Chemical Trmt Helper	BC03	P	1.00	36,984	0	36,984
080192 - Chemical Trmt Worker II	BC07	P	5.00	216,360	0	216,360
080505 - Bldg Custodian I	BC02	P	10.00	359,640	0	359,640
090733 - Auto Sprinkler Sys Rpr	BC09	P	5.00	241,080	0	241,080
090745 - Mechanical Repairer	BC09	P	2.00	96,432	0	96,432
090790 - Fleet Mechanic II	BC10	P	4.00	150,156	0	150,156
100007 - Truck Driver-Equip Oper	BC08	P	2.00	90,024	0	90,024
100030 - Constr Equip Oper I	BC09	P	2.00	0	0	0
100060 - Sr Crane Operator	BC12	P	1.00	0	0	0
100085 - Tractor Mower Operator	BC04	P	11.00	423,192	0	423,192
152368 - Asst Golf Course Sys Adm	EM05	P	1.00	94,992	0	94,992
152370 - Golf Course System Admin	EM07	P	1.00	111,516	0	111,516
T010763 - Cust Service Rep II	SR13	T	0.40	13,488	0	13,488
T080975 - Golf Cart Attendant	BC02	T	12.11	435,132	0	435,132
Total Golf Courses			**122.51**	**4,923,974**	**9,792**	**4,933,766**

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2103-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	2.00	63,708	0	63,708
010160 - Secretary III	SR16	P	1.00	54,012	0	54,012
010179 - Pvt Secretary I	SR20	P	1.00	44,388	0	44,388
010181 - Pvt Secretary II	SR22	P	1.00	56,172	0	56,172
010415 - Personnel Clerk I	SR13	P	3.00	127,044	0	127,044
010760 - Cust Service Rep I	SR11	P	1.00	29,988	0	29,988
010763 - Cust Service Rep II	SR13	P	4.00	149,808	0	149,808
020010 - Human Resources Specialist V	SR24	P	2.00	134,748	0	134,748
020057 - Training Specialist II	SR24	P	1.00	68,694	0	68,694
020131 - Management Analyst IV	SR22	P	1.00	48,228	0	48,228
020135 - Asset Manager	SR28	P	1.00	71,418	0	71,418
020147 - GIS Analyst III	SR20	P	1.00	48,228	0	48,228
020149 - GIS Analyst V	SR24	P	1.00	66,054	0	66,054
020150 - GIS Analyst VI	SR26	P	1.00	77,292	0	77,292
020411 - Proc & Spec Spclt IV	SR22	P	3.00	144,684	0	144,684
020412 - Proc & Spec Spclt V	SR24	P	1.00	54,300	0	54,300
020413 - Proc & Spec Spclt VI	SR26	P	1.00	58,728	0	58,728
020430 - Fleet Coordinator	SR24	P	1.00	56,460	0	56,460
020652 - Info Spclt III	SR26	P	1.00	74,310	0	74,310
020670 - Safety Specialist II	SR22	P	1.00	56,460	0	56,460
020707 - Admin Specialist III	SR24	P	1.00	58,728	0	58,728
050010 - Civil Engineer III	SR22	P	2.00	0	0	0
050020 - Civil Engineer V	SR26	P	1.00	0	0	0
050030 - Design/Constr Branch Engr	SR29	P	1.00	86,910	11,376	98,286
050830 - Engrg Support Tech I	SR15	P	1.00	56,172	3,048	59,220
070769 - WW Service Invtgr	SR16	P	4.00	206,088	0	206,088
070773 - Env. Svc. Charge Program Supvr	SR20	P	1.00	49,968	0	49,968

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2103-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
152300 - Exec Asst I	EM07	P	1.00	88,452	0	88,452
152302 - Exec Asst II	EM08	P	1.00	92,868	0	92,868
152305 - Second Deputy Director	EM08	P	1.00	133,644	0	133,644
953280 - Dir Of Environmental Svcs	NC00	P	1.00	136,920	0	136,920
954240 - Dep Dir Of Env Svcs	NC00	P	1.00	129,936	0	129,936
Total Administration			**45.00**	**2,524,410**	**14,424**	**2,538,834**

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2110-Environmental Quality

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010060 - Sr Clerk Typist	SR10	P	2.00	62,448	0	62,448
010160 - Secretary III	SR16	P	1.00	42,684	0	42,684
020703 - Admin Specialist I	SR20	P	1.00	44,580	0	44,580
020883 - Community Rltns Spclt I	SR20	P	2.00	98,400	0	98,400
020885 - Community Rltns Spclt II	SR22	P	1.00	54,300	0	54,300
020893 - Community Rltns Spclt IV	SR26	P	1.00	58,728	0	58,728
040210 - Sanitary Chemist I	SR18	P	7.00	303,060	0	303,060
040211 - Sanitary Chemist II	SR20	P	18.00	944,976	0	944,976
040213 - Sanitary Chemist III	SR22	P	6.00	360,636	0	360,636
040214 - Sanitary Chemist IV	SR24	P	5.00	363,672	0	363,672
040225 - Water Quality Tech I	SR13	P	2.00	64,920	0	64,920
040227 - Water Quality Tech II	SR15	P	6.00	256,284	0	256,284
040229 - Water Quality Tech III	SR17	P	1.00	58,416	0	58,416
040231 - Supvg Water Quality Tech	SR21	P	1.00	56,172	0	56,172
040476 - Wastewater Laboratory Director	SR29	P	1.00	101,700	0	101,700
050005 - Civil Engineer II	SR20	P	1.00	44,580	0	44,580
050010 - Civil Engineer III	SR22	P	8.00	462,090	21,720	483,810
050015 - Civil Engineer IV	SR24	P	3.00	174,090	27,312	201,402
050020 - Civil Engineer V	SR26	P	9.00	596,730	81,504	678,234
050030 - Design/Constr Branch Engr	SR29	P	3.00	249,624	18,864	268,488
050832 - Engrg Support Tech II	SR17	P	12.00	460,356	0	460,356
050834 - Engrg Support Tech III	SR19	P	4.00	204,996	0	204,996
070719 - Supvg Environmental Tech	SR24	P	1.00	80,016	0	80,016
070769 - WW Service Invtgr	SR16	P	8.00	336,816	0	336,816
090173 - Electronics Tech	BC15	P	1.00	60,144	0	60,144
155050 - Civil Engineer VII	EM07	P	1.00	88,452	0	88,452

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2110-Environmental Quality

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
155055 - Civil Engineer VIII	EM08	P	1.00	92,868	0	92,868
Total Environmental Quality			**108.00**	**5,748,438**	**149,400**	**5,897,838**

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2114-Collection System Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	2.00	55,536	0	55,536
010060 - Sr Clerk Typist	SR10	P	1.00	32,460	0	32,460
010160 - Secretary III	SR16	P	1.00	48,024	0	48,024
010520 - Asst Storekeeper	SR08	P	2.00	55,536	0	55,536
010530 - Storekeeper II	SR13	P	1.00	32,460	0	32,460
010860 - Clerk-Dispatcher	SR12	P	1.00	32,460	0	32,460
020668 - Safety Specialist I	SR20	P	1.00	46,374	0	46,374
020701 - Office Manager I	SR20	P	1.00	54,300	0	54,300
021010 - WW Pump Ops/Maint Supt	SR28	P	1.00	68,412	0	68,412
050010 - Civil Engineer III	SR22	P	1.00	63,516	1,104	64,620
050020 - Civil Engineer V	SR26	P	2.00	117,456	14,664	132,120
050025 - Civil Engineer VI	SR28	P	1.00	77,292	16,872	94,164
050830 - Engrg Support Tech I	SR15	P	2.00	76,176	0	76,176
050832 - Engrg Support Tech II	SR17	P	2.00	103,848	0	103,848
080200 - Cesspl Worker	BC05	P	8.00	320,064	0	320,064
080207 - Cesspl Pmpg Equip Oper I	BC09	P	9.00	433,944	0	433,944
080212 - Cesspl Pmpg Equip Oper II	WS09	P	2.00	102,336	0	102,336
080217 - Cesspl Pmpg Supvr	F209	P	1.00	54,924	0	54,924
080505 - Bldg Custodian I	BC02	P	1.00	35,964	0	35,964
090086 - WW Maint Carpenter	BC10	P	2.00	100,104	0	100,104
090173 - Electronics Tech	BC15	P	2.00	120,288	0	120,288
090240 - WW Mason	BC11	P	1.00	51,876	0	51,876
090500 - WW Coll Sys Helper	BC05	P	38.00	1,520,304	6,168	1,526,472
090505 - WW Coll Sys Repairer	BC10	P	61.00	3,053,172	0	3,053,172
090510 - WW Coll Sys Supvr I	F110	P	25.00	1,395,248	0	1,395,248
090513 - WW Coll Sys Insp Supvr	F110	P	4.00	223,003	0	223,003
090518 - WW Coll Sys Dist Supvr	F310	P	3.00	188,448	0	188,448

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2114-Collection System Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
090520 - WW Coll Sys Fld Svcs Spvr	GF10	P	1.00	71,424	0	71,424
090745 - Mechanical Repairer	BC09	P	1.00	48,216	0	48,216
090755 - Ld Mechanical Repairer	WS09	P	1.00	51,168	0	51,168
100035 - Constr Equip Oper II	BC10	P	1.00	50,052	0	50,052
100103 - WW Pumping Plant Oper	BC10	P	26.00	1,301,352	0	1,301,352
100109 - WW Pumping Optns Supvr	F212	P	3.00	187,740	0	187,740
155050 - Civil Engineer VII	EM07	P	1.00	88,452	0	88,452
155055 - Civil Engineer VIII	EM08	P	1.00	158,820	0	158,820
Total Collection System Maintenance			**211.00**	**10,420,749**	**38,808**	**10,459,557**

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2160-Treatment and Disposal

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	7.00	218,376	0	218,376
010060 - Sr Clerk Typist	SR10	P	1.00	35,112	0	35,112
010160 - Secretary III	SR16	P	1.00	44,388	0	44,388
010520 - Asst Storekeeper	SR08	P	4.00	145,596	5,304	150,900
010525 - Storekeeper I	SR11	P	3.00	102,816	0	102,816
010532 - Storekeeper III	SR15	P	1.00	44,388	0	44,388
010947 - Plant Maint Tech	SR18	P	3.00	144,660	0	144,660
020173 - Computer Programmer II	SR18	P	1.00	44,580	0	44,580
020668 - Safety Specialist I	SR20	P	1.00	44,580	0	44,580
020704 - Admin Specialist II	SR22	P	1.00	50,172	0	50,172
021070 - WW Maint Prod Supt	SR26	P	3.00	222,384	0	222,384
050020 - Civil Engineer V	SR26	P	1.00	61,062	14,664	75,726
050030 - Design/Constr Branch Engr	SR29	P	1.00	101,700	0	101,700
050270 - Electrical Engineer V	SR26	P	1.00	77,292	9,456	86,748
050712 - WW Plt Engineer I	SR22	P	2.00	96,456	0	96,456
050713 - WW Plt Engineer II	SR26	P	1.00	86,910	0	86,910
050717 - WW Maint Coord	SR24	P	1.00	66,054	0	66,054
080100 - Grnds Keeper	BC02	P	11.00	395,604	0	395,604
080505 - Bldg Custodian I	BC02	P	5.00	179,820	0	179,820
080950 - WW Trmt Plant Worker	BC05	P	11.00	440,088	6,168	446,256
090080 - Carpenter-Cabinet Maker	BC10	P	1.00	50,052	0	50,052
090082 - Ld Carpty-Cab Maker	WS10	P	1.00	53,004	0	53,004
090136 - Plant Elecl/Elctc Eqp Rpr	BC12	P	11.00	592,548	0	592,548
090138 - Sr Plt Elec/Elct Eqp Rpr	WS12	P	7.00	399,336	0	399,336
090173 - Electronics Tech	BC15	P	12.00	721,728	0	721,728
090174 - Ld Electronics Tech	WS15	P	8.00	509,856	0	509,856
090197 - WW Plt Elcl/Elct Supvr	F215	P	3.00	213,863	0	213,863

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2160-Treatment and Disposal

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
090262 - WW Facilities Painter	BC11	P	3.00	155,628	0	155,628
090264 - Ld WW Facs Painter	WS11	P	1.00	55,056	0	55,056
090840 - WW Plt Maint Mech	BC12	P	34.00	1,831,512	0	1,831,512
090845 - Ld WW Plant Maint Mech	WS12	P	20.00	1,140,960	0	1,140,960
090855 - WW Plt Maint Supvr II	F212	P	5.00	318,096	0	318,096
090921 - WW Hvy Equip/Constr Wldr	BC12	P	1.00	53,868	0	53,868
090923 - Ld WW Hvy Eqp/Const Weldr	WS12	P	1.00	57,048	0	57,048
090928 - Ld WW Plt Machinist	WS12	P	1.00	57,048	0	57,048
100010 - WW Hvy Truck Driver	BC09	P	12.00	578,592	0	578,592
100090 - Sr Power Mower Operator	WS03	P	1.00	39,588	0	39,588
100115 - Asst WW Trmt Plant Oper	BC08	P	54.00	2,430,648	0	2,430,648
100118 - WW Trmt Plant Oper II	BC11	P	10.00	518,760	0	518,760
100120 - WW Trmt Plant Oper III	BC12	P	7.00	377,076	0	377,076
100121 - WW Trmt Plant Oper IV	BC13	P	30.00	1,674,720	0	1,674,720
100125 - WW Trmt Plant Supvr III	F212	P	2.00	127,896	0	127,896
100126 - WW Trmt Plant Supvr IV	F213	P	21.00	1,376,732	0	1,376,732
100127 - WW Trmt Plant Dist Supvr	F313	P	5.00	361,728	0	361,728
152501 - WW Regional Supt	EM05	P	1.00	86,712	0	86,712
155055 - Civil Engineer VIII	EM08	P	1.00	150,960	0	150,960
Total Treatment and Disposal			**313.00**	**16,535,053**	**35,592**	**16,570,645**

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2041-Refuse Collection and Disposal

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010005 - Clerk	SR08	P	4.00	127,140	2,640	129,780
010060 - Sr Clerk Typist	SR10	P	3.00	92,436	0	92,436
010158 - Secretary II	SR14	P	1.00	44,388	0	44,388
010160 - Secretary III	SR16	P	1.00	36,468	0	36,468
010760 - Cust Service Rep I	SR11	P	1.00	29,988	0	29,988
010763 - Cust Service Rep II	SR13	P	1.00	37,980	0	37,980
010835 - Refuse Collctn Clkl Asst	SR12	P	1.00	42,684	0	42,684
010839 - Scale Attendant	SR08	P	7.00	222,156	1,320	223,476
020613 - Planner V	SR24	P	2.00	108,600	0	108,600
020668 - Safety Specialist I	SR20	P	1.00	44,580	0	44,580
020707 - Admin Specialist III	SR24	P	1.00	77,292	0	77,292
020926 - Recycling Specialist III	SR20	P	2.00	89,160	0	89,160
020928 - Recycling Specialist IV	SR22	P	5.00	270,438	0	270,438
020930 - Recycling Program Branch Chief	SR28	P	1.00	66,054	0	66,054
020932 - Asst. Refuse Coll. Admin.	SR26	P	1.00	83,580	0	83,580
020933 - Refuse Coll. Admin.	SR28	P	1.00	80,376	0	80,376
020961 - Refuse Collctn Supt I	SR21	P	3.00	159,900	0	159,900
020962 - Refuse Collctn Supt II	SR24	P	1.00	63,168	0	63,168
020983 - Refuse Disposal Facs Supt	SR26	P	1.00	60,780	0	60,780
050010 - Civil Engineer III	SR22	P	1.00	61,062	6,168	67,230
050015 - Civil Engineer IV	SR24	P	1.00	54,300	0	54,300
050025 - Civil Engineer VI	SR28	P	2.00	191,796	1,680	193,476
050720 - Energy Recovery Engineer	SR26	P	1.00	63,516	14,664	78,180
070773 - Env. Svc. Charge Program Supvr	SR20	P	1.00	63,168	0	63,168
070890 - Refuse Accounts Rep	SR15	P	2.00	85,080	0	85,080
080005 - Laborer II	BC03	P	7.00	258,888	9,552	268,440
080018 - Utility Worker I	BC03	P	1.00	36,984	2,640	39,624

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2041-Refuse Collection and Disposal

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
080050 - Convenience Center Attndt	BC03	P	3.00	110,952	0	110,952
080055 - Waste Diversion Supvr	F203	P	1.00	44,472	24	44,496
080100 - Grnds Keeper	BC02	P	4.00	143,856	0	143,856
080115 - Grndskeeping Supvr I	F103	P	1.00	40,140	0	40,140
080300 - Refuse Collector	BC06	P	84.00	3,494,736	0	3,494,736
080305 - Refuse Collctn Crew Ldr	BC09	P	38.00	1,832,208	0	1,832,208
080310 - Refuse Collctn Supvr I	F109	P	14.00	737,800	0	737,800
080505 - Bldg Custodian I	BC02	P	3.00	107,892	0	107,892
090136 - Plant Elecl/Elctc Eqp Rpr	BC12	P	2.00	107,736	0	107,736
090138 - Sr Plt Elec/Elct Eqp Rpr	WS12	P	1.00	57,048	0	57,048
090144 - Refuse Facs Ele/Mcl Supvr	F212	P	1.00	61,752	0	61,752
090880 - Refuse Facs Maint Mech	BC11	P	4.00	207,504	0	207,504
090883 - Ld Ref Facs Maint Mech	WS11	P	1.00	55,056	0	55,056
100005 - Hvy Tk Driver II	BC08	P	35.00	1,575,420	0	1,575,420
100026 - Hvy Tk Drvr-Util Wkr I	BC04	P	1.00	38,472	0	38,472
100027 - Hvy Tk Drvr-Util Wrk II	BC06	P	1.00	41,604	0	41,604
100030 - Constr Equip Oper I	BC09	P	1.00	48,216	0	48,216
100041 - Trans Sta Equip Oper	BC09	P	16.00	771,456	2,064	773,520
100042 - Ld Tranfer Sta Equip Oper	WS09	P	1.00	51,168	0	51,168
100043 - Trans Sta Supvr I	F109	P	2.00	106,140	0	106,140
100044 - Trans Sta Supvr II	F209	P	1.00	54,924	0	54,924
100045 - Trans Sta/Lndfl Supvr I	F110	P	2.00	107,184	0	107,184
100046 - Trans Sta/Lndfl Supvr II	F210	P	1.00	57,024	0	57,024
100099 - Refuse Collctn Equip Oper	BC10	P	112.00	5,605,824	0	5,605,824
152303 - Program Administrator	EM08	P	1.00	137,664	0	137,664
152304 - Asst. Program Admin.	EM07	P	1.00	111,240	0	111,240
155095 - Energy Recovery Admin	EM07	P	1.00	88,452	0	88,452

Projection Run Date: 02/13/2015

Department Environmental Services
Organization ENV2041-Refuse Collection and Disposal

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
T155050 - Civil Engineer VII	EM07	P	1.00	85,464	0	85,464
Total Refuse Collection and Disposal			**388.00**	**18,433,366**	**40,752**	**18,474,118**

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM2001C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	1.00	28,872	0	28,872
010015 - Supvg Clerk	SR12	P	1.00	44,388	0	44,388
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010158 - Secretary II	SR14	P	1.00	33,720	0	33,720
010179 - Pvt Secretary I	SR20	P	1.00	54,012	0	54,012
010181 - Pvt Secretary II	SR22	P	1.00	56,172	0	56,172
010210 - Sr Account Clerk	SR13	P	1.00	44,388	0	44,388
010415 - Personnel Clerk I	SR13	P	1.00	37,980	0	37,980
010744 - Messenger II	SR06	P	1.00	39,492	1,272	40,764
020010 - Human Resources Specialist V	SR24	P	2.00	113,028	0	113,028
020435 - Real Prop Mgmt Spclt III	SR22	P	3.00	148,572	0	148,572
020618 - Planner VI	SR26	P	2.00	122,244	0	122,244
020670 - Safety Specialist II	SR22	P	1.00	48,228	0	48,228
070713 - Public Works Invtgr II	SR21	P	1.00	60,780	0	60,780
152272 - Admin Svcs Offcr II	EM03	P	1.00	107,244	0	107,244
152300 - Exec Asst I	EM07	P	1.00	143,760	0	143,760
953120 - Dir & Chief Engineer	NC00	P	1.00	136,920	0	136,920
954110 - Dep Dir & Chief Engineer	NC00	P	1.00	129,936	0	129,936
Total Administration			**22.00**	**1,378,608**	**1,272**	**1,379,880**

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM1821-Public Building and Electrical Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	1.00	35,112	0	35,112
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010160 - Secretary III	SR16	P	1.00	39,492	0	39,492
010525 - Storekeeper I	SR11	P	1.00	33,720	0	33,720
010910 - Production Cont Tech I	SR18	P	1.00	56,172	0	56,172
010916 - Bldg Maint/Repair Asst II	SR15	P	1.00	41,064	0	41,064
020704 - Admin Specialist II	SR22	P	1.00	48,228	0	48,228
020970 - Bldg & Equip Maint Supt	SR24	P	1.00	49,968	0	49,968
070816 - Pkg & Security Attdnt	SR09	P	3.00	115,944	1,176	117,120
070822 - Pkg L M P Svcs/Scrty Spvr	SR15	P	1.00	46,188	0	46,188
080018 - Utility Worker I	BC03	P	34.00	1,257,456	0	1,257,456
080019 - Utility Worker II	WS03	P	13.00	514,644	0	514,644
080160 - Nursery Worker I	BC05	P	3.00	120,024	0	120,024
080505 - Bldg Custodian I	BC02	P	21.00	755,244	15,720	770,964
080507 - Bldg Custodian II	WS02	P	3.00	115,416	0	115,416
080510 - Supvg Bldg Custodian	F102	P	3.00	119,340	0	119,340
080514 - Bldg Services Supvr I	F203	P	2.00	89,004	936	89,940
080516 - Bldg Svcs Supvr II	F304	P	1.00	52,248	0	52,248
080630 - Carpet Cleaner I	BC04	P	1.00	38,472	0	38,472
080635 - Carpet Cleaner II	WS04	P	1.00	41,184	0	41,184
090005 - Bldg Maint Repairer	BC09	P	3.00	144,648	0	144,648
090007 - Ld Bldg Maint Repairer	WS09	P	1.00	51,168	0	51,168
090077 - Cabinet Maker	BC10	P	1.00	50,052	0	50,052
090078 - Ld Cabinet Maker	WS10	P	1.00	53,004	0	53,004
090080 - Carpenter-Cabinet Maker	BC10	P	3.00	150,156	0	150,156
090082 - Ld Carpty-Cab Maker	WS10	P	2.00	106,008	0	106,008
090084 - Carptry & Cab Mkg Spvr II	F210	P	1.00	61,941	0	61,941

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM1821-Public Building and Electrical Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
090156 - Electrn-Elct Equip Rpr	BC11	P	3.00	155,628	0	155,628
090157 - Ld Electrn-Elct Equip Rpr	WS11	P	3.00	165,168	0	165,168
090158 - Electrn-Elct Eqp Rpr Spvr	F111	P	1.00	57,381	0	57,381
090173 - Electronics Tech	BC15	P	1.00	60,144	0	60,144
090181 - Line Electrn	BC12	P	17.00	915,756	0	915,756
090182 - Ld Line Electrician	WS12	P	8.00	456,384	0	456,384
090184 - Line Electrn Supvr I	F112	P	1.00	57,948	0	57,948
090188 - Street Light Opns Supvr	GF12	P	1.00	71,400	0	71,400
090205 - Mason	BC10	P	1.00	50,052	0	50,052
090210 - Ld Mason	WS10	P	1.00	53,004	0	53,004
090255 - Painter	BC09	P	2.00	96,432	0	96,432
090260 - Ld Painter	WS09	P	1.00	51,168	0	51,168
090305 - Plumber	BC10	P	2.00	100,104	0	100,104
090310 - Ld Plumber	WS10	P	2.00	106,008	0	106,008
090315 - Plumbing Supvr I	F110	P	1.00	59,184	0	59,184
090762 - Power Generator/Mech Rep	BC10	P	2.00	100,104	0	100,104
090764 - Ld. Power Generator/Mech Rep	WS10	P	1.00	53,004	0	53,004
090766 - Power Generator/Mech. Rep Supv	F110	P	1.00	54,660	0	54,660
090935 - Trades Apprentice I	BC05	P	6.00	240,048	0	240,048
090936 - Trades Apprentice II	BC06	P	1.00	41,604	0	41,604
090938 - Trades Apprentice IV	BC08	P	2.00	90,024	0	90,024
090939 - Trades Apprentice V	BC09	P	2.00	96,432	0	96,432
090973 - Air Conditioning Mechanic	BC10	P	2.00	100,104	0	100,104
090975 - Air Conditioning Rpr Spvr	F110	P	1.00	53,592	0	53,592
100006 - Hvy Tk Drvr-Trainer	BC08	P	1.00	45,012	0	45,012
152410 - Asst Chf Pub Bldg/Elcl Mt	EM07	P	1.00	95,568	0	95,568
152412 - Chf Of Pub Bldg/Elcl Mt	EM08	P	1.00	134,436	0	134,436

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM1821-Public Building and Electrical Maintenance

Total Public Building and Electrical Maintenance	**172.00**	**7,775,118**	**17,832**	**7,792,950**

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM2011-Automotive Equipment Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	2.00	66,456	0	66,456
010055 - Clerk Typist	SR08	P	1.00	41,064	2,640	43,704
010160 - Secretary III	SR16	P	1.00	49,968	0	49,968
010503 - Stock Management Tech	SR14	P	1.00	48,024	0	48,024
010510 - Auto Stores Clerk	SR10	P	4.00	158,352	0	158,352
010525 - Storekeeper I	SR11	P	2.00	72,300	0	72,300
010530 - Storekeeper II	SR13	P	1.00	42,684	0	42,684
010910 - Production Cont Tech I	SR18	P	3.00	159,948	0	159,948
010913 - Production Cont Tech III	SR23	P	1.00	63,168	0	63,168
020441 - Prop & Supply Mgr	SR20	P	1.00	48,228	0	48,228
020677 - Driver Imprvmt Coord II	SR21	P	1.00	58,416	0	58,416
020679 - Driver Trainer	SR16	P	1.00	42,684	0	42,684
020680 - Driver Trainer-Exmnr	SR19	P	1.00	58,416	0	58,416
020681 - Equipment Optr Trainer	SR19	P	1.00	49,968	0	49,968
020704 - Admin Specialist II	SR22	P	1.00	68,694	0	68,694
020997 - Auto Equip Supt II	SR26	P	2.00	134,292	0	134,292
080955 - Service Station Attnd I	BC03	P	2.00	73,968	0	73,968
080960 - Tire Repair Worker	BC05	P	7.00	280,056	0	280,056
080962 - Auto Materials Expediter	BC05	P	1.00	40,008	0	40,008
080964 - Lubrication Worker	BC05	P	7.00	280,056	0	280,056
080967 - Ld Lubrication Wkr II	WS06	P	1.00	44,556	0	44,556
080970 - Auto Veh Svcs Supvr	F206	P	1.00	49,020	0	49,020
090790 - Fleet Mechanic II	BC10	P	8.00	400,416	0	400,416
090793 - Fleet Mechanic III	BC11	P	46.00	2,386,296	0	2,386,296
090797 - Lead Fleet Mechanic II	WS11	P	3.00	165,168	0	165,168
090800 - Auto Repair Supvr I	F110	P	1.00	54,660	0	54,660
090820 - Constr Equip Rep Supvr II	F211	P	1.00	59,328	0	59,328

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM2011-Automotive Equipment Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
090829 - Hvy Veh Repair Supvr I	F111	P	4.00	226,531	0	226,531
090830 - Hvy Veh Repair Supvr II	F211	P	2.00	122,244	0	122,244
090831 - Hvy Veh Repair Supvr III	F311	P	1.00	67,092	0	67,092
090833 - Vehicle Maint Inspector	BC12	P	1.00	53,868	0	53,868
090915 - Body & Fender Repairer	BC10	P	3.00	150,156	0	150,156
090918 - Body & Fender Repair Spvr	F110	P	1.00	54,660	0	54,660
090920 - Hvy Equip/Const Welder	BC11	P	5.00	259,380	0	259,380
090922 - Ld Hvy Equip/Const Welder	WS11	P	1.00	55,056	0	55,056
090924 - Hvy Equip/Const Wldg Spvr	F211	P	1.00	61,768	0	61,768
090935 - Trades Apprentice I	BC05	P	1.00	40,008	0	40,008
152402 - Asst Chf Auto Eqp Svc II	EM07	P	1.00	107,952	0	107,952
152406 - Chf Of Auto Equip Svc II	EM08	P	1.00	123,684	0	123,684
Total Automotive Equipment Services			**124.00**	**6,318,593**	**2,640**	**6,321,233**

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM2061-Road Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	3.00	101,940	0	101,940
010158 - Secretary II	SR14	P	1.00	54,012	0	54,012
010160 - Secretary III	SR16	P	1.00	42,684	0	42,684
010415 - Personnel Clerk I	SR13	P	1.00	32,460	0	32,460
010520 - Asst Storekeeper	SR08	P	1.00	26,700	0	26,700
010530 - Storekeeper II	SR13	P	2.00	78,108	0	78,108
010860 - Clerk-Dispatcher	SR12	P	9.00	341,412	0	341,412
010910 - Production Cont Tech I	SR18	P	7.00	331,176	0	331,176
010913 - Production Cont Tech III	SR23	P	1.00	73,956	0	73,956
010914 - Road Equip Coord	SR16	P	1.00	36,468	0	36,468
020417 - Prsnal Prop Mgmt Spclt I	SR20	P	1.00	44,580	0	44,580
020420 - Prsnal Prop Mgmt Spclt II	SR22	P	1.00	48,228	0	48,228
020438 - Prop Mgmt Officer	SR26	P	1.00	58,728	0	58,728
020441 - Prop & Supply Mgr	SR20	P	1.00	50,172	0	50,172
020704 - Admin Specialist II	SR22	P	1.00	48,228	0	48,228
020964 - Municipal Road Svcs Supvr	SR21	P	1.00	44,388	0	44,388
020965 - District Road Maint Supt	SR24	P	7.00	436,176	0	436,176
020967 - Road Maint Supt	SR28	P	1.00	83,196	0	83,196
050020 - Civil Engineer V	SR26	P	2.00	140,364	29,184	169,548
080000 - Laborer I	BC02	P	27.72	996,912	0	996,912
080005 - Laborer II	BC03	P	80.00	2,958,720	0	2,958,720
080010 - Laborer III	WS03	P	1.00	39,588	0	39,588
080018 - Utility Worker I	BC03	P	6.00	221,904	0	221,904
080021 - Road Labor Supervisor	F105	P	12.00	546,468	4,752	551,220
080024 - Street Cleaning Supvr	F109	P	1.00	51,504	0	51,504
080026 - Street Cleaning Opns Spvr	F309	P	1.00	62,016	0	62,016
080028 - Power Washing Crew Leader	BC08	P	1.00	45,012	0	45,012

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM2061-Road Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
080032 - Asphalt Paving Worker I	BC04	P	1.00	38,472	0	38,472
080033 - Asphalt Paving Worker II	BC05	P	4.00	160,032	0	160,032
080045 - Storm Drain Cleaner	BC05	P	16.00	640,128	0	640,128
080047 - Storm Drain Clng Crew Ldr	BC09	P	8.00	385,728	0	385,728
080100 - Grnds Keeper	BC02	P	9.00	323,676	0	323,676
080110 - Sr Grounds Keeper	WS02	P	3.00	115,416	0	115,416
080115 - Grndskeeping Supvr I	F103	P	3.00	120,420	0	120,420
080199 - Herbicide Crew Leader	BC08	P	3.00	135,036	0	135,036
080330 - Public Facs Refuse Collr	BC04	P	9.00	346,248	0	346,248
080505 - Bldg Custodian I	BC02	P	1.00	35,964	0	35,964
080900 - Crane Operator Helper	BC05	P	1.00	40,008	0	40,008
080903 - Traf Signs Driver-Ldr	BC07	P	3.00	129,816	0	129,816
080904 - Traf Signs Supvr	F107	P	1.00	46,920	0	46,920
080905 - Traf Markings Driver	BC07	P	1.00	43,272	0	43,272
080906 - Traf Markings Crew Supvr	WS07	P	1.00	46,368	0	46,368
080908 - Traf Stpg Equip Crew Spvr	WS10	P	1.00	53,004	0	53,004
080910 - Traf Markings Supvr II	F110	P	1.00	53,592	0	53,592
080917 - Traf Signs & Mrkngs Supvr	F310	P	1.00	60,744	0	60,744
080920 - Traf Coning Driver	BC07	P	2.00	86,544	0	86,544
080925 - Traf Coning Supvr	F107	P	1.00	46,920	0	46,920
090090 - Brdg/Hvy Const Carp	BC10	P	2.00	100,104	0	100,104
090093 - Ld Bridge/Hvy Const Carp	WS10	P	1.00	53,004	0	53,004
090095 - Brdg/Hvy Con Carp Spvr II	F210	P	1.00	58,176	0	58,176
090205 - Mason	BC10	P	2.00	100,104	0	100,104
090210 - Ld Mason	WS10	P	2.00	106,008	0	106,008
090223 - Hvy Const Mason Hlpr	BC06	P	3.00	124,812	0	124,812
090225 - Hvy Const Mason	BC11	P	6.00	311,256	0	311,256

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM2061-Road Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
090230 - Ld Hvy Constr Mason	WS11	P	3.00	165,168	0	165,168
090235 - Hvy Const Masonry Spvr II	F211	P	1.00	59,328	0	59,328
090275 - Sign Painter I	BC09	P	1.00	48,216	0	48,216
090277 - Sign Painter II	BC10	P	1.00	50,052	0	50,052
090280 - Sign Painting Supvr	F110	P	1.00	53,592	0	53,592
090402 - Street Patching Crew Ldr	BC08	P	1.00	45,012	0	45,012
090421 - Road Const/Maint Spvr I	F108	P	4.00	206,850	0	206,850
090423 - Road Const/Maint Spvr II	F110	P	4.00	218,724	0	218,724
090425 - Road Const/Maint Spvr III	F210	P	6.00	346,860	0	346,860
090430 - Road Const/Maint Spvr IV	F310	P	2.00	121,488	0	121,488
090435 - Road Maint Trds Unit Spvr	F311	P	1.00	69,667	0	69,667
090755 - Ld Mechanical Repairer	WS09	P	1.00	51,168	0	51,168
090933 - Trades Helper	BC05	P	2.00	80,016	0	80,016
090936 - Trades Apprentice II	BC06	P	1.00	41,604	0	41,604
090937 - Trades Apprentice III	BC07	P	2.00	86,544	0	86,544
100002 - Truck Driver	BC06	P	3.00	124,812	0	124,812
100003 - Hvy Tk Driver I	BC07	P	31.00	1,341,432	0	1,341,432
100005 - Hvy Tk Driver II	BC08	P	8.00	360,096	0	360,096
100025 - Streetsweeper Operator II	BC09	P	13.00	626,808	0	626,808
100030 - Constr Equip Oper I	BC09	P	16.00	771,456	0	771,456
100035 - Constr Equip Oper II	BC10	P	2.00	100,104	0	100,104
100047 - Road Con Eqp Optn Spvr I	F211	P	1.00	59,328	0	59,328
100049 - Road Con Eqp Optn Spvr II	F311	P	1.00	63,216	0	63,216
100060 - Sr Crane Operator	BC12	P	2.00	107,736	0	107,736
100087 - Equipment Operator	BC06	P	6.00	249,624	0	249,624
155110 - Asst Chf Of Road Maint	EM07	P	1.00	120,900	0	120,900
155112 - Chf Of Road Maint	EM08	P	1.00	141,984	0	141,984

Projection Run Date: 02/13/2015

Department Facility Maintenance
Organization DFM2061-Road Maintenance

Total Road Maintenance	**375.72**	**16,468,657**	**33,936**	**16,502,593**

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1402C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	2.00	53,400	0	53,400
010060 - Sr Clerk Typist	SR10	P	3.00	91,212	0	91,212
010160 - Secretary III	SR16	P	3.00	125,244	0	125,244
010179 - Pvt Secretary I	SR20	P	1.00	60,780	0	60,780
010181 - Pvt Secretary II	SR22	P	1.00	65,736	0	65,736
010205 - Account Clerk	SR11	P	1.00	29,988	0	29,988
010210 - Sr Account Clerk	SR13	P	1.00	39,492	0	39,492
010410 - Personnel Asst	SR17	P	1.00	37,980	0	37,980
010415 - Personnel Clerk I	SR13	P	2.00	92,652	0	92,652
010507 - Prop Inventory Clerk II	SR12	P	1.00	35,112	0	35,112
010525 - Storekeeper I	SR11	P	1.00	31,236	0	31,236
010530 - Storekeeper II	SR13	P	1.00	32,460	0	32,460
010532 - Storekeeper III	SR15	P	1.00	39,492	0	39,492
010941 - Self-Cont. Breathing App. Tech	SR15	P	2.00	76,176	0	76,176
010943 - Supvg. SCBA Technician	SR19	P	1.00	48,024	0	48,024
020002 - Human Resources Specialist II	SR18	P	1.00	44,580	0	44,580
020131 - Management Analyst IV	SR22	P	1.00	56,460	0	56,460
020608 - Planner IV	SR22	P	1.00	50,172	0	50,172
020670 - Safety Specialist II	SR22	P	1.00	54,300	0	54,300
070012 - Fire Captain	SR25	P	5.00	407,844	0	407,844
152272 - Admin Svcs Offcr II	EM03	P	1.00	108,288	0	108,288
157050 - Battalion Fire Chief	EM05	P	2.00	188,688	0	188,688
157052 - Asst Fire Chief	EM08	P	3.00	399,960	0	399,960
953230 - Fire Chief	NC00	P	1.00	159,144	0	159,144
954190 - Fire Deputy Chief	NC00	P	1.00	151,776	0	151,776
Total Administration			**39.00**	**2,480,196**	**0**	**2,480,196**

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1403C-Fire Communication Center

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	32,460	0	32,460
070005 - Fire Fighter II	SR19	P	17.00	1,210,422	0	1,210,422
070010 - Fire Fighter III	SR21	P	4.00	310,038	0	310,038
070012 - Fire Captain	SR25	P	4.00	376,968	0	376,968
157050 - Battalion Fire Chief	EM05	P	1.00	100,032	0	100,032
Total Fire Communication Center			**27.00**	**2,029,920**	**0**	**2,029,920**

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1404C-Fire Prevention

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	2.00	79,044	0	79,044
020649 - Info Spclt I	SR22	P	1.00	48,228	0	48,228
070010 - Fire Fighter III	SR21	P	26.00	2,009,640	0	2,009,640
070012 - Fire Captain	SR25	P	9.00	828,090	0	828,090
157050 - Battalion Fire Chief	EM05	P	2.00	188,520	0	188,520
T020604 - Planner III	SR20	T	1.00	44,580	0	44,580
Total Fire Prevention			**41.00**	**3,198,102**	**0**	**3,198,102**

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1406C-Training and Research

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010060 - Sr Clerk Typist	SR10	P	1.00	29,988	0	29,988
010158 - Secretary II	SR14	P	1.00	46,188	0	46,188
020055 - Training Specialist I	SR22	P	1.00	61,062	0	61,062
070010 - Fire Fighter III	SR21	P	11.00	745,158	0	745,158
070012 - Fire Captain	SR25	P	12.00	1,031,262	0	1,031,262
157050 - Battalion Fire Chief	EM05	P	2.00	180,288	0	180,288
Total Training and Research			**29.00**	**2,120,646**	**0**	**2,120,646**

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1407C-Radio Shop

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	35,112	0	35,112
020955 - Deptl. Radio Comm. Coord.	SR26	P	1.00	71,418	0	71,418
050800 - Radio Tech I	SR19	P	1.00	44,388	0	44,388
050807 - Radio Tech III	SR24	P	1.00	60,780	0	60,780
Total Radio Shop			**4.00**	**211,698**	**0**	**211,698**

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1408C-Fire Operations

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	32,460	0	32,460
010160 - Secretary III	SR16	P	1.00	37,980	0	37,980
070003 - Fire Fighter I	SR17	P	507.00	29,666,088	0	29,666,088
070005 - Fire Fighter II	SR19	P	66.00	4,427,304	0	4,427,304
070010 - Fire Fighter III	SR21	P	206.00	15,406,872	0	15,406,872
070012 - Fire Captain	SR25	P	191.00	17,943,222	1,416	17,944,638
070054 - Fire Helicopter Pilot	SR26	P	2.00	197,910	0	197,910
070056 - Sr Fire Helicopter Pilot	SR27	P	1.00	104,922	0	104,922
157050 - Battalion Fire Chief	EM05	P	17.00	1,779,972	0	1,779,972
157052 - Asst Fire Chief	EM08	P	1.00	143,340	0	143,340
Total Fire Operations			**993.00**	**69,740,070**	**1,416**	**69,741,486**

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1431C-City Radio System

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
050800 - Radio Tech I	SR19	P	4.00	197,928	0	197,928
Total City Radio System			**4.00**	**197,928**	**0**	**197,928**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Fire
Organization HFD1405C-Mechanic Shop

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	29,988	0	29,988
010510 - Auto Stores Clerk	SR10	P	1.00	35,112	0	35,112
010918 - Auto Repair Asst	SR12	P	1.00	41,064	0	41,064
020986 - Fire Equip Supt	SR26	P	1.00	63,168	0	63,168
090745 - Mechanical Repairer	BC09	P	1.00	48,216	0	48,216
090790 - Fleet Mechanic II	BC10	P	1.00	50,052	0	50,052
090835 - Fire Equip Mechanic	BC11	P	8.00	415,008	0	415,008
090836 - Ld Fire Equip Mechanic	WS11	P	3.00	165,168	0	165,168
090838 - Fire Equip Repair Supvr	F111	P	1.00	56,868	0	56,868
Total Mechanic Shop			**18.00**	**904,644**	**0**	**904,644**

Projection Run Date: 02/13/2015

Department Human Resources
Organization DHR0902C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010165 - Secretary IV	SR18	P	1.00	41,064	0	41,064
010179 - Pvt Secretary I	SR20	P	1.00	60,780	0	60,780
010181 - Pvt Secretary II	SR22	P	1.00	60,780	0	60,780
020005 - Human Resources Specialist IV	SR22	P	3.00	163,434	0	163,434
020010 - Human Resources Specialist V	SR24	P	1.00	66,054	0	66,054
152048 - Human Resources Manager II	EM03	P	1.00	88,428	0	88,428
152050 - Human Resources Manager III	EM05	P	1.00	117,336	0	117,336
152080 - Asst Dir Of Human Rescs	ES02	P	1.00	124,020	0	124,020
152460 - Equal Opportunity Officer	EM05	P	1.00	108,072	0	108,072
953140 - Dir Of Human Resources	NC00	P	1.00	136,920	0	136,920
Total Administration			**12.00**	**966,888**	**0**	**966,888**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Human Resources
Organization DHR0903C-Employment and Personnel Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010160 - Secretary III	SR16	P	1.00	37,980	0	37,980
010410 - Personnel Asst	SR17	P	2.00	116,952	0	116,952
010415 - Personnel Clerk I	SR13	P	3.00	101,160	0	101,160
010420 - Personnel Clerk II	SR15	P	4.00	182,100	0	182,100
020000 - Human Resources Specialist I	SR16	P	1.00	38,118	0	38,118
020003 - Human Resources Specialist III	SR20	P	1.00	46,374	0	46,374
020005 - Human Resources Specialist IV	SR22	P	2.00	100,344	0	100,344
020010 - Human Resources Specialist V	SR24	P	5.00	345,822	0	345,822
152046 - Human Resources Manager I	EM01	P	1.00	94,992	0	94,992
152048 - Human Resources Manager II	EM03	P	2.00	207,612	0	207,612
152050 - Human Resources Manager III	EM05	P	2.00	223,416	0	223,416
152054 - Human Resources Administrator	EM08	P	1.00	129,252	0	129,252
Total Employment and Personnel Services			**26.00**	**1,652,994**	**0**	**1,652,994**

Projection Run Date: 02/13/2015

Department Human Resources
Organization DHR0904C-Classification and Pay

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010160 - Secretary III	SR16	P	1.00	36,468	0	36,468
020002 - Human Resources Specialist II	SR18	P	2.00	82,512	0	82,512
020005 - Human Resources Specialist IV	SR22	P	1.00	50,172	0	50,172
020010 - Human Resources Specialist V	SR24	P	3.00	180,852	0	180,852
152048 - Human Resources Manager II	EM03	P	1.00	94,848	0	94,848
152054 - Human Resources Administrator	EM08	P	1.00	124,692	0	124,692
Total Classification and Pay			**10.00**	**598,416**	**0**	**598,416**

Projection Run Date: 02/13/2015

Department Human Resources
Organization DHR0907C-Industrial Safety and Workers' Compensation

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010160 - Secretary III	SR16	P	1.00	36,468	0	36,468
010415 - Personnel Clerk I	SR13	P	4.00	152,844	0	152,844
010420 - Personnel Clerk II	SR15	P	2.00	97,992	0	97,992
020010 - Human Resources Specialist V	SR24	P	6.00	440,592	0	440,592
020670 - Safety Specialist II	SR22	P	1.00	48,228	0	48,228
020672 - Safety Specialist III	SR24	P	1.00	68,694	0	68,694
020776 - Medical Case Management Specialist	SR24	P	1.00	56,460	0	56,460
020950 - Vocational Rehab Spclt	SR24	P	1.00	71,418	0	71,418
152054 - Human Resources Administrator	EM08	P	1.00	127,860	0	127,860
152065 - Workers' Comp Prgm Offcr	EM05	P	1.00	89,016	0	89,016
Total Industrial Safety and Workers' Compensation			**20.00**	**1,216,272**	**0**	**1,216,272**

Projection Run Date: 02/13/2015

Department Human Resources
Organization DHR0908C-Labor Relations and Training

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010160 - Secretary III	SR16	P	1.00	37,980	0	37,980
010415 - Personnel Clerk I	SR13	P	1.00	36,468	0	36,468
020005 - Human Resources Specialist IV	SR22	P	1.00	52,200	0	52,200
020010 - Human Resources Specialist V	SR24	P	1.00	54,300	0	54,300
020035 - Labor Relations Spclt III	SR24	P	2.00	119,790	0	119,790
020918 - Employee Counselor	SR24	P	1.00	0	0	0
152048 - Human Resources Manager II	EM03	P	1.00	86,448	0	86,448
152054 - Human Resources Administrator	EM08	P	1.00	149,952	0	149,952
152060 - Labor Relations Spclt IV	EM03	P	3.00	282,156	0	282,156
152062 - Labor Relations Spclt V	EM05	P	1.00	111,708	0	111,708
Total Labor Relations and Training			**13.00**	**931,002**	**0**	**931,002**

Projection Run Date: 02/13/2015

Department Information Technology
Organization DIT0702C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	28,872	0	28,872
010060 - Sr Clerk Typist	SR10	P	1.00	44,388	0	44,388
010179 - Pvt Secretary I	SR20	P	1.00	48,024	0	48,024
010181 - Pvt Secretary II	SR22	P	1.00	65,736	0	65,736
010415 - Personnel Clerk I	SR13	P	1.00	33,720	0	33,720
020707 - Admin Specialist III	SR24	P	1.00	74,310	0	74,310
953150 - Dir Of Data Systems	NC00	P	1.00	136,920	0	136,920
954130 - Dep Dir Of Data Systems	NC00	P	1.00	129,936	0	129,936
Total Administration			**8.00**	**561,906**	**0**	**561,906**

Projection Run Date: 02/13/2015

Department Information Technology
Organization DIT0703C-Applications

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
020156 - Data Proccsg Sys Analyst II	SR22	P	4.00	241,890	2,808	244,698
020158 - Data Proccsg Sys Analyst III	SR24	P	23.00	1,573,818	34,320	1,608,138
020160 - Data Proccsg Sys Analyst IV	SR26	P	2.00	164,202	5,160	169,362
152119 - Data Procssg Prgm Mgr	EM05	P	3.00	274,248	0	274,248
152121 - Chf Of Data Processing	EM08	P	1.00	92,868	0	92,868
T020158 - Data Proccsg Sys Analyst III	SR24	T	1.00	54,300	0	54,300
Total Applications			**34.00**	**2,401,326**	**42,288**	**2,443,614**

Projection Run Date: 02/13/2015

Department Information Technology
Organization DIT0704C-Operations

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010335 - Data Entry Operator I	SR08	P	1.00	37,980	0	37,980
010394 - Computer Operator II	SR15	P	8.00	341,244	0	341,244
010395 - Computer Operator III	SR17	P	3.00	135,888	0	135,888
010396 - Computer Operations Supvr	SR19	P	3.00	160,020	0	160,020
010841 - Info Tech Supp Tech I	SR13	P	1.00	32,460	0	32,460
010843 - Info Tech Supp Tech II	SR15	P	10.00	378,816	0	378,816
020158 - Data Proccsg Sys Analyst III	SR24	P	1.00	74,310	4,416	78,726
020187 - Data Procsg Cont/Ent Spvr	SR24	P	1.00	66,054	0	66,054
152119 - Data Procssg Prgm Mgr	EM05	P	1.00	86,712	0	86,712
152121 - Chf Of Data Processing	EM08	P	1.00	92,868	0	92,868
Total Operations			**30.00**	**1,406,352**	**4,416**	**1,410,768**

Projection Run Date: 02/13/2015

Department Information Technology
Organization DIT0705C-Technical Support

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
020156 - Data Proccsg Sys Analyst II	SR22	P	5.00	261,684	0	261,684
020158 - Data Proccsg Sys Analyst III	SR24	P	11.00	793,440	25,272	818,712
020160 - Data Proccsg Sys Analyst IV	SR26	P	2.00	149,634	3,264	152,898
020170 - Computer Programmer I	SR16	P	1.00	41,256	0	41,256
020173 - Computer Programmer II	SR18	P	1.00	42,906	0	42,906
152119 - Data Procssg Prgm Mgr	EM05	P	1.00	86,808	0	86,808
152121 - Chf Of Data Processing	EM08	P	1.00	137,160	0	137,160
Total Technical Support			**22.00**	**1,512,888**	**28,536**	**1,541,424**

Projection Run Date: 02/13/2015

Department Information Technology
Organization DIT0706C-ERP-CSR

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010843 - Info Tech Supp Tech II	SR15	P	1.00	39,492	0	39,492
020154 - Data Proccsg Sys Analyst I	SR20	P	1.00	44,580	0	44,580
020156 - Data Proccsg Sys Analyst II	SR22	P	15.00	793,164	2,616	795,780
020158 - Data Proccsg Sys Analyst III	SR24	P	13.00	865,104	24,504	889,608
020160 - Data Proccsg Sys Analyst IV	SR26	P	3.00	236,544	3,264	239,808
020170 - Computer Programmer I	SR16	P	1.00	38,118	0	38,118
152119 - Data Procssg Prgm Mgr	EM05	P	2.00	190,524	0	190,524
152121 - Chf Of Data Processing	EM08	P	1.00	92,868	0	92,868
Total ERP-CSR			**37.00**	**2,300,394**	**30,384**	**2,330,778**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Information Technology
Organization DIT0707C-Radio and Network

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
020158 - Data Proccsg Sys Analyst III	SR24	P	3.00	181,332	432	181,764
020160 - Data Proccsg Sys Analyst IV	SR26	P	1.00	83,580	0	83,580
020170 - Computer Programmer I	SR16	P	1.00	52,200	0	52,200
020173 - Computer Programmer II	SR18	P	1.00	41,256	0	41,256
050254 - Communications Coord	SR28	P	1.00	66,054	0	66,054
050258 - Electrical Engineer I	SR18	P	1.00	41,256	0	41,256
050800 - Radio Tech I	SR19	P	4.00	178,176	0	178,176
050803 - Radio Tech II	SR21	P	1.00	60,780	0	60,780
050807 - Radio Tech III	SR24	P	1.00	63,168	0	63,168
050832 - Engrg Support Tech II	SR17	P	1.00	44,388	0	44,388
152119 - Data Procssg Prgm Mgr	EM05	P	1.00	100,824	0	100,824
152121 - Chf Of Data Processing	EM08	P	1.00	150,960	0	150,960
Total Radio and Network			**17.00**	**1,063,974**	**432**	**1,064,406**

Projection Run Date: 02/13/2015

Department Mayor
Organization MAY0102-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010190 - Pvt Secy To The Mayor	SR26	P	1.00	71,124	0	71,124
020944 - Research Analyst II	SR22	P	1.00	58,728	0	58,728
152250 - Info Officer	EM05	P	1.00	100,872	0	100,872
152300 - Exec Asst I	EM07	P	1.00	97,188	0	97,188
152310 - Exec Asst To The Mayor	ES03	P	1.00	139,032	0	139,032
950050 - Mayor	NC00	P	1.00	141,888	0	141,888
Total Administration			**6.00**	**608,832**	**0**	**608,832**

Projection Run Date: 02/13/2015

Department Managing Director
Organization MDO0130-City Management

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	2.00	67,440	0	67,440
010060 - Sr Clerk Typist	SR10	P	0.50	14,436	0	14,436
010156 - Secretary I	SR12	P	1.00	33,720	0	33,720
010158 - Secretary II	SR14	P	2.00	105,936	0	105,936
010181 - Pvt Secretary II	SR22	P	1.00	48,024	0	48,024
010183 - Pvt Secretary III	SR24	P	2.00	142,248	0	142,248
020131 - Management Analyst IV	SR22	P	2.00	119,646	0	119,646
020132 - Management Analyst V	SR24	P	1.00	77,292	0	77,292
020133 - Management Analyst VI	SR26	P	1.00	83,580	0	83,580
020604 - Planner III	SR20	P	1.00	44,580	0	44,580
020613 - Planner V	SR24	P	1.00	77,292	0	77,292
152270 - Admin Svcs Offcr I	EM01	P	1.00	81,828	0	81,828
152300 - Exec Asst I	EM07	P	3.00	255,348	0	255,348
152302 - Exec Asst II	EM08	P	1.00	95,244	0	95,244
951050 - Managing Director	NC00	P	1.00	146,592	0	146,592
954020 - Dep Managing Director	NC00	P	1.00	138,960	0	138,960
T020641 - Sr Film Industry Dev Spclt	SR24	T	1.00	71,418	0	71,418
Total City Management			**22.50**	**1,603,584**	**0**	**1,603,584**

Projection Run Date: 02/13/2015

Department Managing Director
Organization MDO0132C-Culture and the Arts

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010160 - Secretary III	SR16	P	1.00	42,684	0	42,684
010853 - Public Relations Asst	SR15	P	1.00	0	0	0
020139 - Records Mgmt Analyst II	SR18	P	1.00	50,172	0	50,172
020646 - Info Spclt Aid	SR16	P	1.00	48,228	0	48,228
030019 - Recreation Asst II	SR11	P	1.00	0	0	0
030033 - Recreation Specialist IV	SR26	P	1.00	80,376	0	80,376
Total Culture and the Arts			**6.00**	**221,460**	**0**	**221,460**

Projection Run Date: 02/13/2015

Department Managing Director
Organization MDO0175C-Office of Housing

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
953290 - Executive for Housing	NC00	P	1.00	79,728	0	79,728
Total Office of Housing			**2.00**	**106,428**	**0**	**106,428**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Neighborhood Commission
Organization NCO0172X-Neighborhood Commission

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	1.00	41,064	0	41,064
010015 - Supvg Clerk	SR12	P	1.00	36,468	0	36,468
010158 - Secretary II	SR14	P	1.00	39,492	0	39,492
010853 - Public Relations Asst	SR15	P	2.00	72,936	0	72,936
010905 - Neighborhood Asst I	SR11	P	7.00	228,660	0	228,660
010907 - Neighborhood Asst II	SR13	P	1.00	32,460	0	32,460
020824 - Exec Secy, Nghbrhd Comm	SR28	P	1.00	77,292	0	77,292
020890 - Community Rltns Spclt III	SR24	P	2.00	115,362	0	115,362
Total Neighborhood Commission			**16.00**	**643,734**	**0**	**643,734**

Projection Run Date: 02/13/2015

Department Royal Hawaiian Band
Organization RHB0180C-Royal Hawaiian Band

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	35,112	0	35,112
030107 - Musician I	SR15	P	15.00	590,508	0	590,508
030114 - Musician II	SR17	P	1.00	44,388	0	44,388
030121 - Musician III	SR19	P	12.00	579,600	0	579,600
030128 - Musician IV	SR21	P	6.00	257,100	0	257,100
030135 - Musician V	SR23	P	3.00	197,208	0	197,208
030137 - Musician VI	SR25	P	1.00	73,956	0	73,956
953050 - Bandmaster	NC00	P	1.00	120,792	0	120,792
Total Royal Hawaiian Band			**40.00**	**1,898,664**	**0**	**1,898,664**

Projection Run Date: 02/13/2015

Department Medical Examiner
Organization MED1903C-Investigation of Deaths

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	42,684	0	42,684
010181 - Pvt Secretary II	SR22	P	1.00	48,024	0	48,024
010958 - Med Exmnr's Records Tech	SR16	P	1.00	36,468	0	36,468
040010 - Medical Technologist II	SR22	P	2.00	127,422	0	127,422
060015 - Anatomic/Forensic Pathgst	SC02	P	1.00	186,552	67,584	254,136
060534 - Prosector Asst III	HE12	P	2.00	111,792	0	111,792
070704 - Med Exmnr's Invtgr I	SR18	P	2.00	78,984	0	78,984
070706 - Med Exmnr's Invtgr II	SR21	P	6.00	294,144	0	294,144
070709 - Med Exmnr's Inv/Opns Spvr	SR26	P	1.00	56,172	0	56,172
953250 - Medical Examiner	NC00	P	1.00	255,000	0	255,000
954210 - Dep Medical Examiner	NC00	P	1.00	204,024	0	204,024
Total Investigation of Deaths			**19.00**	**1,441,266**	**67,584**	**1,508,850**

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2601C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	33,720	0	33,720
010160 - Secretary III	SR16	P	1.00	58,416	0	58,416
010179 - Pvt Secretary I	SR20	P	1.00	51,924	0	51,924
010181 - Pvt Secretary II	SR22	P	1.00	63,168	0	63,168
010410 - Personnel Asst	SR17	P	1.00	60,780	0	60,780
010415 - Personnel Clerk I	SR13	P	3.00	112,764	0	112,764
010507 - Prop Inventory Clerk II	SR12	P	1.00	36,468	0	36,468
010520 - Asst Storekeeper	SR08	P	1.00	26,700	0	26,700
010525 - Storekeeper I	SR11	P	1.00	29,988	0	29,988
010545 - Purchasing Clerk I	SR10	P	1.00	28,872	0	28,872
010755 - Park Permits Clerk	SR11	P	2.00	66,456	0	66,456
020010 - Human Resources Specialist V	SR24	P	1.00	63,516	0	63,516
020132 - Management Analyst V	SR24	P	1.00	80,376	0	80,376
020441 - Prop & Supply Mgr	SR20	P	1.00	61,062	0	61,062
020618 - Planner VI	SR26	P	1.00	86,910	0	86,910
020652 - Info Spclt III	SR26	P	1.00	66,054	0	66,054
020670 - Safety Specialist II	SR22	P	1.00	52,200	0	52,200
020677 - Driver Imprvmt Coord II	SR21	P	1.00	56,172	0	56,172
020679 - Driver Trainer	SR16	P	1.00	48,024	0	48,024
020704 - Admin Specialist II	SR22	P	1.00	48,228	0	48,228
020900 - Asst. Park Permits Officer	SR24	P	1.00	56,460	0	56,460
020901 - Parks Permits Officer	SR26	P	1.00	86,910	0	86,910
030025 - Recreation Specialist I	SR20	P	1.00	44,580	0	44,580
152280 - Admin Svcs Offcr III	EM05	P	1.00	104,556	0	104,556
152302 - Exec Asst II	EM08	P	1.00	125,040	0	125,040
953210 - Dir Of Parks & Recreation	NC00	P	1.00	136,920	0	136,920
954170 - Dep Dir Of Parks & Rec	NC00	P	1.00	129,936	0	129,936

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2601C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
T010055 - Clerk Typist	SR08	T	0.50	13,884	0	13,884
Total Administration			**30.50**	**1,830,084**	**0**	**1,830,084**

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2630-Urban Forestry Program

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010010 - Sr Clerk	SR10	P	1.00	32,460	0	32,460
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010158 - Secretary II	SR14	P	2.00	70,224	0	70,224
010160 - Secretary III	SR16	P	1.00	44,388	0	44,388
010620 - Statistics Clerk I	SR10	P	1.00	28,872	0	28,872
020704 - Admin Specialist II	SR22	P	1.00	63,516	0	63,516
020722 - Professional Trainee II	SR18	P	1.00	41,256	0	41,256
030025 - Recreation Specialist I	SR20	P	1.00	66,054	0	66,054
030030 - Recreation Specialist II	SR22	P	2.00	132,480	0	132,480
040418 - Landscape Architect III	SR26	P	1.00	80,376	0	80,376
040420 - Horticulturist	SR20	P	2.00	115,362	0	115,362
040425 - Arborist	SR22	P	2.00	109,290	0	109,290
040430 - Botanist	SR24	P	1.00	61,062	0	61,062
040438 - Park Grnds Impvmt Spvr I	SR22	P	3.00	152,916	0	152,916
040440 - Park Grnds Impvmt Spvr II	SR24	P	3.00	194,286	0	194,286
080140 - Plant Propagator	BC06	P	5.00	208,020	0	208,020
080145 - Chf Plant Propagator	WS06	P	1.00	44,556	0	44,556
080150 - Botanical Garden Supvr	F206	P	3.00	146,124	0	146,124
080160 - Nursery Worker I	BC05	P	27.00	1,080,216	0	1,080,216
080162 - Nursery Worker II	WS05	P	8.00	342,720	0	342,720
080163 - Supvg Nursery Worker	F105	P	2.00	88,776	0	88,776
080172 - Tree Trmmr-Hvy Truck Drvr	BC07	P	11.00	475,992	0	475,992
080174 - Tree Trmmr-Equip Oper	BC08	P	7.00	315,084	0	315,084
080176 - Tree Trimming Supvr I	F108	P	6.00	300,147	0	300,147
100005 - Hvy Tk Driver II	BC08	P	2.00	90,024	0	90,024
100035 - Constr Equip Oper II	BC10	P	1.00	50,052	0	50,052
154045 - Director of Botanical Gardens	EM05	P	1.00	104,556	0	104,556

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2630-Urban Forestry Program

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
154055 - Horticulture Svcs Manager	EM05	P	1.00	115,512	0	115,512
154057 - Urban Forestry Admin	EM08	P	1.00	147,840	0	147,840
T010450 - Cashier-Clerk	SR08	T	0.50	15,000	0	15,000
T070824 - Park Attendant	SR08	T	1.35	45,240	0	45,240
Total Urban Forestry Program			**100.85**	**4,791,273**	**0**	**4,791,273**

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2651C-Maintenance Support Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010158 - Secretary II	SR14	P	1.00	54,012	0	54,012
020684 - Swimming Pool Optns Tech	SR19	P	1.00	44,388	0	44,388
020830 - Work Program Coord	SR22	P	1.00	48,228	0	48,228
020970 - Bldg & Equip Maint Supt	SR24	P	1.00	56,172	0	56,172
040440 - Park Grnds Impvmt Spvr II	SR24	P	1.00	68,694	0	68,694
080005 - Laborer II	BC03	P	3.00	110,952	0	110,952
080018 - Utility Worker I	BC03	P	2.00	73,968	0	73,968
080019 - Utility Worker II	WS03	P	1.00	39,588	0	39,588
080191 - Chemical Trmt Worker I	BC05	P	4.00	160,032	0	160,032
080195 - Supvg Chemical Trmt Wkr	F106	P	1.00	47,940	0	47,940
090055 - Carpenter	BC09	P	3.00	144,648	0	144,648
090065 - Ld Carpenter	WS09	P	2.00	102,336	0	102,336
090077 - Cabinet Maker	BC10	P	1.00	50,052	0	50,052
090078 - Ld Cabinet Maker	WS10	P	1.00	53,004	0	53,004
090084 - Carptry & Cab Mkg Spvr II	F210	P	1.00	57,024	0	57,024
090205 - Mason	BC10	P	3.00	150,156	0	150,156
090210 - Ld Mason	WS10	P	3.00	159,012	0	159,012
090217 - Masonry Supvr II	F210	P	1.00	59,328	0	59,328
090255 - Painter	BC09	P	3.00	144,648	0	144,648
090260 - Ld Painter	WS09	P	3.00	153,504	0	153,504
090270 - Painting Supvr II	F209	P	1.00	60,600	0	60,600
090305 - Plumber	BC10	P	5.00	250,260	0	250,260
090310 - Ld Plumber	WS10	P	4.00	212,016	0	212,016
090320 - Plumbing Supvr II	F210	P	1.00	59,328	0	59,328
090733 - Auto Sprinkler Sys Rpr	BC09	P	2.00	96,432	0	96,432
090734 - Ld Auto Sprinkler Sys Rpr	WS09	P	2.00	102,336	0	102,336

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2651C-Maintenance Support Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
090737 - Electrical Pump Mechanic	BC10	P	1.00	50,052	0	50,052
090738 - Ld Electrical Pump Mech	WS10	P	1.00	53,004	0	53,004
090745 - Mechanical Repairer	BC09	P	4.00	192,864	0	192,864
090757 - Mechanical Repair Supvr	F109	P	1.00	55,708	0	55,708
090905 - Welder	BC10	P	3.00	150,156	0	150,156
090907 - Ld Welder	WS10	P	2.00	106,008	0	106,008
090909 - Welding Supvr II	F210	P	1.00	57,024	0	57,024
100003 - Hvy Tk Driver I	BC07	P	2.00	86,544	0	86,544
100005 - Hvy Tk Driver II	BC08	P	2.00	90,024	0	90,024
100030 - Constr Equip Oper I	BC09	P	7.00	337,512	0	337,512
100035 - Constr Equip Oper II	BC10	P	1.00	50,052	0	50,052
100040 - Constr Equip Optn Supvr	F110	P	1.00	53,592	0	53,592
152427 - Maint. Support Svcs. Manager	EM05	P	1.00	114,900	0	114,900
Total Maintenance Support Services			**80.00**	**3,984,970**	**0**	**3,984,970**

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2721C-Recreation Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010005 - Clerk	SR08	P	3.00	81,168	0	81,168
010010 - Sr Clerk	SR10	P	2.00	70,188	0	70,188
010015 - Supvg Clerk	SR12	P	1.00	39,492	0	39,492
010060 - Sr Clerk Typist	SR10	P	1.00	32,460	0	32,460
010158 - Secretary II	SR14	P	2.00	87,072	0	87,072
010450 - Cashier-Clerk	SR08	P	8.50	232,824	0	232,824
010975 - People's Open Market Asst	SR15	P	4.00	171,684	0	171,684
020659 - Graphic Artist III	SR19	P	1.00	58,416	0	58,416
020795 - Regional Park Events Coord I	SR20	P	1.00	61,062	0	61,062
020796 - Regional Park Events Coord II	SR22	P	1.00	68,694	0	68,694
020800 - Regional Park Manager I	SR22	P	2.00	109,290	0	109,290
020801 - Regional Park Manager II	SR24	P	1.00	63,516	0	63,516
030003 - Recreation Director I	SR16	P	15.00	582,864	0	582,864
030006 - Recreation Director II	SR18	P	40.00	1,749,816	0	1,749,816
030009 - Recreation Director III	SR20	P	51.00	2,854,374	0	2,854,374
030012 - Recreation Director IV	SR22	P	20.00	1,294,620	0	1,294,620
030015 - Recreation Director V	SR24	P	4.00	312,546	0	312,546
030017 - Recreation Asst I	SR09	P	0.40	11,112	0	11,112
030019 - Recreation Asst II	SR11	P	1.00	39,492	0	39,492
030021 - Recreation Asst III	SR13	P	2.00	78,648	0	78,648
030023 - Swimming Instructor	SR10	P	1.00	41,064	0	41,064
030025 - Recreation Specialist I	SR20	P	8.00	390,228	0	390,228
030030 - Recreation Specialist II	SR22	P	10.00	618,822	0	618,822
030031 - Recreation Specialist III	SR24	P	4.00	273,462	0	273,462
030033 - Recreation Specialist IV	SR26	P	1.00	86,910	0	86,910
030035 - Recreation Specialist V	SR28	P	1.00	86,910	0	86,910
070200 - Pool Lifeguard	SR13	P	8.00	268,500	0	268,500

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2721C-Recreation Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
070824 - Park Attendant	SR08	P	9.00	277,116	20,448	297,564
152422 - Parks & Rec Dist Mgr II	EM05	P	2.00	209,748	0	209,748
T010005 - Clerk	SR08	T	1.00	31,596	0	31,596
Total Recreation Services			**205.90**	**10,283,694**	**20,448**	**10,304,142**

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2781C-Grounds Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	33,720	0	33,720
010156 - Secretary I	SR12	P	1.00	35,112	0	35,112
010158 - Secretary II	SR14	P	2.00	89,088	0	89,088
010160 - Secretary III	SR16	P	1.00	39,492	0	39,492
020704 - Admin Specialist II	SR22	P	1.00	54,300	0	54,300
020801 - Regional Park Manager II	SR24	P	1.00	58,728	0	58,728
020959 - Park Grnds Maint Supt	SR22	P	4.00	216,120	0	216,120
030030 - Recreation Specialist II	SR22	P	1.00	58,728	0	58,728
040438 - Park Grnds Impvmt Spvr I	SR22	P	1.00	48,228	0	48,228
040440 - Park Grnds Impvmt Spvr II	SR24	P	1.00	54,300	0	54,300
080015 - Labor Supvr I	F103	P	4.00	164,973	0	164,973
080016 - Labor Supvr II	F203	P	1.00	47,196	0	47,196
080018 - Utility Worker I	BC03	P	7.00	258,888	0	258,888
080019 - Utility Worker II	WS03	P	2.00	79,176	0	79,176
080100 - Grnds Keeper	BC02	P	252.20	9,070,116	12,216	9,082,332
080106 - Park Caretaker I	BC03	P	4.00	147,936	0	147,936
080107 - Park Caretaker II	BC04	P	6.00	230,832	0	230,832
080108 - Sr Park Caretaker	WS04	P	2.00	82,368	0	82,368
080110 - Sr Grounds Keeper	WS02	P	33.00	1,269,576	0	1,269,576
080115 - Grndskeeping Supvr I	F103	P	11.00	456,783	13,656	470,439
080126 - Park Grnds Maint Supvr	F304	P	16.00	784,445	0	784,445
080330 - Public Facs Refuse Collr	BC04	P	4.00	153,888	0	153,888
080505 - Bldg Custodian I	BC02	P	1.00	35,964	0	35,964
080550 - Swimming Pool Custodian	BC05	P	21.00	840,168	0	840,168
090005 - Bldg Maint Repairer	BC09	P	9.00	433,944	0	433,944
100003 - Hvy Tk Driver I	BC07	P	5.00	216,360	0	216,360
100023 - Streetsweeper Operator I	BC04	P	2.00	76,944	0	76,944

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Parks and Recreation
Organization DPR2781C-Grounds Maintenance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
100073 - Grnds Keeper-Truck Driver	BC03	P	3.00	110,952	0	110,952
100075 - Power Mower Oper-Gkpr	BC03	P	13.00	480,792	1,296	482,088
100083 - Power Mower Oper-Tk Drvr	BC04	P	10.00	384,720	0	384,720
100085 - Tractor Mower Operator	BC04	P	14.00	538,608	0	538,608
100093 - Mowing Crew Supvr	F104	P	4.00	171,026	0	171,026
100097 - Parks Ref Coll-Driver	BC05	P	7.00	280,056	0	280,056
152420 - Parks & Rec Dist Mgr I	EM03	P	1.00	108,288	0	108,288
152422 - Parks & Rec Dist Mgr II	EM05	P	2.00	224,856	0	224,856
152424 - Asst P M R S Admin	EM07	P	1.00	101,568	0	101,568
152425 - Park Maint/Rec Svcs Admin	EM08	P	1.00	133,644	0	133,644
T080100 - Grnds Keeper	BC02	T	0.40	14,388	0	14,388
T080550 - Swimming Pool Custodian	BC05	T	0.40	16,008	0	16,008
Total Grounds Maintenance			**451.00**	**17,602,279**	**27,168**	**17,629,447**

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1101X-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010060 - Sr Clerk Typist	SR10	P	1.00	33,720	0	33,720
010130 - Secretary-Reporter	SR18	P	2.00	99,480	0	99,480
010158 - Secretary II	SR14	P	1.00	54,012	0	54,012
010179 - Pvt Secretary I	SR20	P	1.00	51,924	0	51,924
010181 - Pvt Secretary II	SR22	P	1.00	56,172	0	56,172
010415 - Personnel Clerk I	SR13	P	1.00	51,924	0	51,924
020148 - GIS Analyst IV	SR22	P	2.00	98,400	0	98,400
020149 - GIS Analyst V	SR24	P	4.00	244,932	0	244,932
020150 - GIS Analyst VI	SR26	P	2.00	117,456	0	117,456
020704 - Admin Specialist II	SR22	P	1.00	56,460	0	56,460
050690 - GIS Cartographic Tech I	SR17	P	7.00	354,096	0	354,096
050694 - Supvg GIS Cartgrphc Tech	SR21	P	1.00	71,124	0	71,124
152115 - GIS Administrator	EM07	P	1.00	127,692	0	127,692
152280 - Admin Svcs Offcr III	EM05	P	1.00	111,708	0	111,708
953190 - Dir Of Planning/Permittng	NC00	P	1.00	136,920	0	136,920
954160 - Dep Dir Of Plng/Permittng	NC00	P	1.00	129,936	0	129,936
Total Administration			**29.00**	**1,822,656**	**0**	**1,822,656**

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1121-Site Development

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	4.00	133,500	0	133,500
010105 - Sr Clerk Stenographer	SR11	P	1.00	42,684	0	42,684
010160 - Secretary III	SR16	P	1.00	46,188	0	46,188
020604 - Planner III	SR20	P	1.00	50,172	0	50,172
020608 - Planner IV	SR22	P	1.00	48,228	0	48,228
020613 - Planner V	SR24	P	1.00	61,062	0	61,062
020618 - Planner VI	SR26	P	1.00	80,376	0	80,376
020623 - Planner VII	SR28	P	1.00	90,402	0	90,402
050005 - Civil Engineer II	SR20	P	1.00	44,580	1,956	46,536
050010 - Civil Engineer III	SR22	P	4.00	239,436	16,116	255,552
050015 - Civil Engineer IV	SR24	P	1.00	63,516	10,920	74,436
050020 - Civil Engineer V	SR26	P	7.00	502,746	76,104	578,850
050025 - Civil Engineer VI	SR28	P	1.00	86,910	9,648	96,558
050065 - Chf Drainage Engineer	SR28	P	1.00	97,776	0	97,776
050555 - Traf Engineer II	SR26	P	2.00	152,274	13,536	165,810
050560 - Traf Engineer III	SR28	P	1.00	97,776	0	97,776
050640 - Drafting Technician I	SR09	P	1.00	28,872	0	28,872
050655 - Drafting Technician V	SR17	P	2.00	78,984	0	78,984
050660 - Drafting Technician VI	SR19	P	1.00	58,416	0	58,416
050715 - Service Engineer	SR28	P	1.00	97,776	0	97,776
050832 - Engrg Support Tech II	SR17	P	2.00	103,980	0	103,980
050834 - Engrg Support Tech III	SR19	P	1.00	54,012	0	54,012
070515 - Constr Insp	SR19	P	12.00	550,920	59,976	610,896
070520 - Sr Construction Insp	SR21	P	6.00	336,852	21,240	358,092
070525 - Supvg Construction Insp	SR24	P	1.00	73,956	1,080	75,036
070885 - Traf Signs & Marking Insp	SR16	P	1.00	49,968	0	49,968
152242 - Chf Planner	EM08	P	1.00	92,868	0	92,868

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1121-Site Development

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
155082 - Chf Of Div Of Engng	EM08	P	1.00	150,960	0	150,960
Total Site Development			**59.00**	**3,515,190**	**210,576**	**3,725,766**

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1131-Land Use Permits

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010160 - Secretary III	SR16	P	1.00	36,468	0	36,468
020604 - Planner III	SR20	P	1.00	44,580	0	44,580
020608 - Planner IV	SR22	P	5.00	249,372	0	249,372
020613 - Planner V	SR24	P	6.00	367,494	0	367,494
020618 - Planner VI	SR26	P	3.00	194,100	0	194,100
020623 - Planner VII	SR28	P	3.00	250,476	0	250,476
152242 - Chf Planner	EM08	P	1.00	110,112	0	110,112
Total Land Use Permits			**21.00**	**1,281,474**	**0**	**1,281,474**

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1141C-Planning

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	2.00	60,108	0	60,108
010160 - Secretary III	SR16	P	2.00	92,640	0	92,640
020149 - GIS Analyst V	SR24	P	1.00	77,292	0	77,292
020602 - Planner II	SR18	P	1.00	48,228	0	48,228
020613 - Planner V	SR24	P	9.00	627,114	0	627,114
020618 - Planner VI	SR26	P	6.00	398,076	0	398,076
020623 - Planner VII	SR28	P	5.00	438,906	0	438,906
020652 - Info Spclt III	SR26	P	1.00	55,500	0	55,500
152242 - Chf Planner	EM08	P	2.00	287,844	0	287,844
Total Planning			**29.00**	**2,085,708**	**0**	**2,085,708**

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1151-Customer Service

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010015 - Supvg Clerk	SR12	P	1.00	44,388	0	44,388
010055 - Clerk Typist	SR08	P	5.00	142,212	0	142,212
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010158 - Secretary II	SR14	P	1.00	54,012	0	54,012
010680 - Bldg Permit Plans Checker I	SR11	P	6.00	186,168	0	186,168
010683 - Bldg Permit Plans Checker II	SR13	P	11.00	383,028	0	383,028
020602 - Planner II	SR18	P	1.00	61,062	0	61,062
020608 - Planner IV	SR22	P	1.00	61,062	0	61,062
020613 - Planner V	SR24	P	1.00	66,054	0	66,054
020623 - Planner VII	SR28	P	1.00	90,402	0	90,402
020628 - Planner VIIi	SR30	P	1.00	97,776	0	97,776
070350 - Bldg Insp Aid	SR14	P	7.00	268,872	0	268,872
070360 - Bldg Insp	SR19	P	4.00	206,232	0	206,232
070363 - Sr Building Insp	SR21	P	5.00	268,776	0	268,776
070365 - Supvg Bldg Insp	SR24	P	1.00	80,016	0	80,016
070367 - Chf Bldg Insp	SR26	P	2.00	150,888	0	150,888
070726 - Hsg-Zoning Code Insp I	SR14	P	2.00	83,136	0	83,136
070727 - Hsg-Zoning Code Insp II	SR16	P	1.00	37,980	0	37,980
070728 - Hsg-Zoning Code Insp III	SR19	P	8.00	439,392	0	439,392
070729 - Hsg-Zoning Code Insp IV	SR21	P	4.00	253,140	0	253,140
070731 - Hsg-Zoning Code Insp VI	SR26	P	1.00	83,196	0	83,196
Total Customer Service			**65.00**	**3,086,664**	**0**	**3,086,664**

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1810-Building

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010015 - Supvg Clerk	SR12	P	1.00	33,720	0	33,720
010055 - Clerk Typist	SR08	P	1.00	29,988	0	29,988
010160 - Secretary III	SR16	P	1.00	51,924	0	51,924
050270 - Electrical Engineer V	SR26	P	2.00	124,782	29,256	154,038
050273 - Electrical Engineer VI	SR28	P	1.00	86,910	10,680	97,590
050403 - Mechanical Engineer IV	SR24	P	2.00	108,600	23,232	131,832
050410 - Mechanical Engineer VI	SR28	P	1.00	80,376	12,984	93,360
050510 - Chf Structural Engineer	SR28	P	1.00	66,054	12,456	78,510
050512 - Plans Examining Eng I	SR22	P	3.00	161,256	15,576	176,832
050514 - Plans Examining Eng III	SR26	P	3.00	193,476	40,992	234,468
050516 - Plans Examining Eng IV	SR28	P	1.00	90,402	7,248	97,650
050736 - Land Use Plans Chckr II	SR13	P	1.00	33,720	0	33,720
050740 - Land Use Plans Chckr IV	SR19	P	6.00	328,008	0	328,008
050742 - Land Use Plans Chckr V	SR21	P	1.00	65,736	0	65,736
050744 - Land Use Plans Chckr VI	SR24	P	1.00	71,124	0	71,124
070350 - Bldg Insp Aid	SR14	P	3.00	101,160	0	101,160
070355 - Asst Bldg Insp	SR16	P	4.00	172,356	0	172,356
070360 - Bldg Insp	SR19	P	10.00	506,052	0	506,052
070363 - Sr Building Insp	SR21	P	14.00	837,216	0	837,216
070365 - Supvg Bldg Insp	SR24	P	3.00	210,000	0	210,000
070367 - Chf Bldg Insp	SR26	P	1.00	83,196	0	83,196
070401 - Asst Electrical Insp	SR16	P	5.00	203,556	0	203,556
070404 - Electrical Insp	SR19	P	9.00	430,632	0	430,632
070407 - Sr Electrical Insp	SR21	P	9.00	573,984	0	573,984
070411 - Supvg Electrical Insp	SR26	P	2.00	109,728	0	109,728
070413 - Chf Electrical Insp	SR26	P	1.00	54,012	0	54,012
070451 - Asst Plumbing Insp	SR16	P	1.00	36,468	0	36,468

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Planning and Permitting
Organization DPP1810-Building

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
070454 - Plumbing Inspector	SR19	P	5.00	222,036	0	222,036
070457 - Sr Plumbing Insp	SR21	P	6.00	316,920	0	316,920
070463 - Chf Plumbing Inspector	SR26	P	1.00	71,124	0	71,124
155172 - Chf Of Building Safety	EM08	P	1.00	116,316	0	116,316
Total Building			**101.00**	**5,570,832**	**152,424**	**5,723,256**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Police
Organization HPD1301-Police Commission

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010130 - Secretary-Reporter	SR18	P	1.00	48,024	0	48,024
010133 - Police Commission Support Clerk	SR12	P	1.00	35,112	0	35,112
010135 - Police Reporter	SR15	P	1.00	39,492	0	39,492
070862 - Police Comm Invtgr	SR24	P	3.00	172,116	0	172,116
152350 - Police Comm Exec Offcr	EM05	P	1.00	86,712	0	86,712
Total Police Commission			**8.00**	**410,328**	**0**	**410,328**

Projection Run Date: 02/13/2015

Department Police
Organization HPD1311-Office of the Chief of Police

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	7.00	244,356	0	244,356
010158 - Secretary II	SR14	P	1.00	39,492	0	39,492
010160 - Secretary III	SR16	P	7.00	382,992	0	382,992
010179 - Pvt Secretary I	SR20	P	2.00	114,792	0	114,792
010181 - Pvt Secretary II	SR22	P	1.00	65,736	0	65,736
010615 - Police Warrants Clerk	SR11	P	1.00	42,684	0	42,684
010744 - Messenger II	SR06	P	1.00	24,636	0	24,636
020133 - Management Analyst VI	SR26	P	1.00	58,728	0	58,728
020650 - Info Spclt II	SR24	P	1.00	54,300	0	54,300
020652 - Info Spclt III	SR26	P	1.00	74,310	0	74,310
020670 - Safety Specialist II	SR22	P	1.00	54,300	0	54,300
020830 - Work Program Coord	SR22	P	1.00	52,200	0	52,200
070107 - Metro Police Officer I	PO07	P	1.00	64,236	0	64,236
070108 - Metro Police Officer II	PO09	P	13.00	1,022,661	0	1,022,661
070114 - Metro Detective	PO11	P	17.00	1,434,016	0	1,434,016
070116 - Metro Police Sgt	PO11	P	3.00	268,196	0	268,196
070120 - Metro Police Lt	PO13	P	3.00	280,332	0	280,332
152361 - Sr Police Legal Advisor	EM07	P	1.00	123,048	0	123,048
157060 - Metro Police Captain	EM03	P	1.00	72,768	0	72,768
157062 - Metro Police Major	EM05	P	3.00	354,936	0	354,936
157066 - Metro Police Asst Chief	EM08	P	6.00	941,820	0	941,820
952070 - Chief of Police	NC00	P	1.00	164,376	0	164,376
954060 - Deputy Chief	NC00	P	2.00	313,536	0	313,536
Total Office of the Chief of Police			**76.00**	**6,248,451**	**0**	**6,248,451**

Projection Run Date: 02/13/2015

Department Police
Organization HPD1320-Patrol

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	2.00	54,468	0	54,468
010060 - Sr Clerk Typist	SR10	P	14.00	526,392	0	526,392
010105 - Sr Clerk Stenographer	SR11	P	2.00	88,776	0	88,776
010158 - Secretary II	SR14	P	8.00	368,532	0	368,532
020763 - Police Psychologist II	SR26	P	1.00	58,728	0	58,728
070107 - Metro Police Officer I	PO07	P	868.00	54,129,667	1,008	54,130,675
070108 - Metro Police Officer II	PO09	P	261.00	20,301,511	0	20,301,511
070114 - Metro Detective	PO11	P	52.00	4,531,702	0	4,531,702
070116 - Metro Police Sgt	PO11	P	213.00	18,803,815	0	18,803,815
070120 - Metro Police Lt	PO13	P	68.00	6,624,358	0	6,624,358
080810 - Cell Block Food Svc Wkr	BC02	P	3.00	107,892	0	107,892
157060 - Metro Police Captain	EM03	P	11.00	1,219,632	0	1,219,632
157062 - Metro Police Major	EM05	P	9.00	1,098,708	0	1,098,708
Total Patrol			**1512.00**	**107,914,181**	**1,008**	**107,915,189**

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Police
Organization HPD1341-Special Field Operations

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	3.00	96,084	33,984	130,068
010060 - Sr Clerk Typist	SR10	P	7.00	212,940	0	212,940
010158 - Secretary II	SR14	P	2.00	85,680	0	85,680
020883 - Community Rltns Spclt I	SR20	P	1.00	46,374	0	46,374
070107 - Metro Police Officer I	PO07	P	52.00	3,599,251	0	3,599,251
070108 - Metro Police Officer II	PO09	P	38.00	3,065,433	62,256	3,127,689
070114 - Metro Detective	PO11	P	1.00	82,224	0	82,224
070116 - Metro Police Sgt	PO11	P	19.00	1,674,145	14,400	1,688,545
070120 - Metro Police Lt	PO13	P	7.00	693,546	0	693,546
070150 - Police Helicopter Pilot	PO15	P	2.00	208,464	0	208,464
157060 - Metro Police Captain	EM03	P	3.00	347,400	0	347,400
157062 - Metro Police Major	EM05	P	2.00	276,384	0	276,384
Total Special Field Operations			**137.00**	**10,387,925**	**110,640**	**10,498,565**

Projection Run Date: 02/13/2015

Department Police
Organization HPD1351-Investigations

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	6.00	190,752	2,568	193,320
010060 - Sr Clerk Typist	SR10	P	16.00	611,088	22,824	633,912
010135 - Police Reporter	SR15	P	1.00	35,112	0	35,112
010158 - Secretary II	SR14	P	3.00	124,296	0	124,296
010193 - Secretarial Svcs Supvr I	SR14	P	1.00	46,188	0	46,188
010602 - Pkg VIolations Clk I	SR08	P	7.00	205,020	5,784	210,804
010606 - Pkg VIolations Clk II	SR10	P	5.00	151,440	0	151,440
010610 - Pkg VIolations Clk III	SR12	P	7.00	289,380	0	289,380
010612 - Supvg Pkg VIolations Clk	SR14	P	3.00	120,156	0	120,156
010613 - Pkg Enfc & Collctn Supvr	SR18	P	1.00	58,416	0	58,416
020305 - Sr Auditor	SR24	P	1.00	77,292	0	77,292
020659 - Graphic Artist III	SR19	P	2.00	99,480	0	99,480
020937 - Photographic Tech II	SR17	P	2.00	108,024	0	108,024
020938 - Photographic Tech III	SR19	P	1.00	58,416	0	58,416
040374 - Police Qstnd Doc Exmnr I	SR16	P	1.00	38,118	0	38,118
040382 - Police Qstnd Doc Exmr V	SR24	P	1.00	71,418	0	71,418
040395 - Police Evidence Spclt I	SR18	P	3.00	123,768	0	123,768
040397 - Police Evidence Spclt II	SR20	P	9.00	444,426	0	444,426
040399 - Police Evidence Spclt III	SR22	P	3.00	171,822	0	171,822
040401 - Criminalist I	SR20	P	4.00	178,320	0	178,320
040402 - Criminalist II	SR22	P	9.00	497,172	0	497,172
040404 - Criminalist III	SR24	P	5.00	347,160	0	347,160
040405 - Criminalist IV	SR24	P	3.00	162,900	0	162,900
040408 - Forensic Laboratory Supvr	SR26	P	2.00	151,794	0	151,794
040410 - Forensic Laboratory Dir	SR28	P	1.00	97,776	0	97,776
070107 - Metro Police Officer I	PO07	P	109.00	6,973,371	0	6,973,371
070108 - Metro Police Officer II	PO09	P	41.00	3,251,815	3,168	3,254,983

City and County of Honolulu
Position Summary by Classification
Fiscal Year 2016

Projection Run Date: 02/13/2015

Department Police
Organization HPD1351-Investigations

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
070114 - Metro Detective	PO11	P	108.00	9,316,532	0	9,316,532
070116 - Metro Police Sgt	PO11	P	29.00	2,530,590	0	2,530,590
070120 - Metro Police Lt	PO13	P	19.00	1,864,072	0	1,864,072
090725 - Pkg Meter Mechanic	BC09	P	6.00	289,296	0	289,296
090730 - Pkg Meter Repair Supvr	F109	P	1.00	52,548	0	52,548
157060 - Metro Police Captain	EM03	P	5.00	526,056	0	526,056
157062 - Metro Police Major	EM05	P	3.00	396,012	0	396,012
Total Investigations			**418.00**	**29,660,026**	**34,344**	**29,694,370**

Projection Run Date: 02/13/2015

Department Police
Organization HPD1361-Support Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010005 - Clerk	SR08	P	1.00	39,492	0	39,492
010010 - Sr Clerk	SR10	P	1.00	41,064	0	41,064
010055 - Clerk Typist	SR08	P	16.00	475,836	29,592	505,428
010060 - Sr Clerk Typist	SR10	P	21.00	718,656	0	718,656
010158 - Secretary II	SR14	P	3.00	118,212	0	118,212
010370 - 911 Emrgncy Rspn Oper I	SR08	P	16.00	510,828	14,736	525,564
010372 - 911 Emrgncy Rspn Oper II	SR10	P	4.00	143,352	0	143,352
010374 - 911 Emrgncy Rspn Oper III	SR12	P	1.00	46,188	0	46,188
010530 - Storekeeper II	SR13	P	1.00	36,468	0	36,468
010536 - Police Evidence Custdn I	SR14	P	12.00	461,352	0	461,352
010539 - Police Evidence Custdn II	SR16	P	1.00	58,416	0	58,416
010615 - Police Warrants Clerk	SR11	P	5.00	176,352	0	176,352
010616 - Sr Police Warrants Clerk	SR13	P	1.00	42,684	0	42,684
010618 - Firearms Registration Clk	SR12	P	2.00	85,368	0	85,368
010795 - Fingerprint Classifier I	SR12	P	1.00	31,236	0	31,236
010797 - Fingerprint Classifier II	SR14	P	7.00	310,152	0	310,152
010800 - Fingerprint ID Tech	SR17	P	4.00	193,884	0	193,884
010843 - Info Tech Supp Tech II	SR15	P	3.00	114,156	0	114,156
010875 - Police Radio Disp I	SR14	P	23.00	775,560	0	775,560
010877 - Police Radio Disp II	SR17	P	102.00	4,677,684	0	4,677,684
010881 - Supvg Police Radio Disp	SR21	P	12.00	725,316	0	725,316
010882 - Police Reports Revr I	SR12	P	4.00	132,912	0	132,912
010883 - Police Reports Revr II	SR15	P	8.00	369,444	0	369,444
010920 - Vehicle Disp/Svc Writer	SR12	P	6.00	212,700	0	212,700
010921 - Vehicle Dispatching Supvr	SR16	P	1.00	49,968	0	49,968
020154 - Data Proccsg Sys Analyst I	SR20	P	1.00	44,580	0	44,580
020156 - Data Proccsg Sys Analyst II	SR22	P	4.00	198,984	0	198,984

Projection Run Date: 02/13/2015

Department Police
Organization HPD1361-Support Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
020158 - Data Proccsg Sys Analyst III	SR24	P	7.00	482,280	19,872	502,152
020160 - Data Proccsg Sys Analyst IV	SR26	P	1.00	83,580	3,264	86,844
020173 - Computer Programmer II	SR18	P	3.00	128,886	0	128,886
020175 - Computer Programmer IV	SR22	P	1.00	54,300	0	54,300
020940 - Statistician	SR22	P	1.00	71,418	0	71,418
020943 - Research Analyst I	SR20	P	1.00	44,580	0	44,580
020944 - Research Analyst II	SR22	P	3.00	174,654	480	175,134
020945 - Research Analyst III	SR24	P	1.00	77,292	0	77,292
020955 - Deptl. Radio Comm. Coord.	SR26	P	1.00	80,376	0	80,376
020996 - Auto Equip Supt I	SR24	P	1.00	63,168	0	63,168
050800 - Radio Tech I	SR19	P	12.00	548,904	4,632	553,536
050803 - Radio Tech II	SR21	P	2.00	121,584	4,632	126,216
050807 - Radio Tech III	SR24	P	1.00	71,124	4,632	75,756
070107 - Metro Police Officer I	PO07	P	11.00	734,270	0	734,270
070116 - Metro Police Sgt	PO11	P	12.00	1,072,455	0	1,072,455
070120 - Metro Police Lt	PO13	P	8.00	804,980	0	804,980
080955 - Service Station Attnd I	BC03	P	8.00	295,872	0	295,872
080956 - Service Station Attnd II	WS03	P	1.00	39,588	0	39,588
080964 - Lubrication Worker	BC05	P	2.00	80,016	0	80,016
090790 - Fleet Mechanic II	BC10	P	14.00	700,728	0	700,728
090795 - Ld Fleet Mechanic I	WS10	P	4.00	212,016	0	212,016
090805 - Auto Repair Supvr II	F210	P	1.00	57,024	0	57,024
090885 - Radio Mechanic	BC11	P	4.00	207,504	0	207,504
090933 - Trades Helper	BC05	P	1.00	40,008	0	40,008
157060 - Metro Police Captain	EM03	P	4.00	435,792	0	435,792
157062 - Metro Police Major	EM05	P	3.00	405,816	0	405,816
Total Support Services			**369.00**	**17,879,059**	**81,840**	**17,960,899**

Projection Run Date: 02/13/2015

Department Police
Organization HPD1371-Administrative Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	29,988	0	29,988
010060 - Sr Clerk Typist	SR10	P	6.00	182,820	0	182,820
010158 - Secretary II	SR14	P	3.00	128,880	0	128,880
010210 - Sr Account Clerk	SR13	P	8.00	296,268	0	296,268
010269 - Pre-Audit Clerk I	SR11	P	6.00	205,368	0	205,368
010410 - Personnel Asst	SR17	P	1.00	58,416	0	58,416
010415 - Personnel Clerk I	SR13	P	4.00	158,952	0	158,952
010420 - Personnel Clerk II	SR15	P	1.00	54,012	0	54,012
010505 - Prop Inventory Clerk I	SR10	P	3.00	91,320	0	91,320
010520 - Asst Storekeeper	SR08	P	1.00	27,768	0	27,768
010530 - Storekeeper II	SR13	P	1.00	32,460	0	32,460
010984 - Police Psychological Asst	SR12	P	1.00	35,112	0	35,112
020010 - Human Resources Specialist V	SR24	P	1.00	54,300	0	54,300
020034 - Labor Relations Spclt II	SR22	P	1.00	58,728	0	58,728
020203 - Accountant III	SR20	P	1.00	44,580	0	44,580
020205 - Accountant IV	SR22	P	2.00	96,456	0	96,456
020210 - Accountant V	SR24	P	2.00	117,522	0	117,522
020213 - Accountant VI	SR26	P	1.00	58,728	0	58,728
020441 - Prop & Supply Mgr	SR20	P	1.00	50,172	0	50,172
020602 - Planner II	SR18	P	1.00	41,256	0	41,256
020608 - Planner IV	SR22	P	1.00	48,228	0	48,228
020613 - Planner V	SR24	P	1.00	61,062	0	61,062
020664 - Audio-VIs Prod Spclt II	SR22	P	1.00	50,172	0	50,172
020682 - Firearms Training Tech I	SR17	P	1.00	37,980	0	37,980
020683 - Firearms Training Tech II	SR19	P	1.00	58,416	0	58,416
020763 - Police Psychologist II	SR26	P	1.00	66,054	0	66,054
070108 - Metro Police Officer II	PO09	P	23.00	1,732,062	0	1,732,062

Projection Run Date: 02/13/2015

Department Police
Organization HPD1371-Administrative Services

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
070114 - Metro Detective	PO11	P	12.00	992,416	0	992,416
070116 - Metro Police Sgt	PO11	P	11.00	930,122	0	930,122
070120 - Metro Police Lt	PO13	P	4.00	378,912	0	378,912
090980 - Stripper-Platemaker I	BC09	P	1.00	48,216	0	48,216
152060 - Labor Relations Spclt IV	EM03	P	1.00	89,820	0	89,820
152365 - Police Psychologist III	EM05	P	1.00	109,800	0	109,800
157060 - Metro Police Captain	EM03	P	2.00	224,436	0	224,436
157062 - Metro Police Major	EM05	P	3.00	401,700	0	401,700
Total Administrative Services			**110.00**	**7,052,502**	**0**	**7,052,502**

Projection Run Date: 02/13/2015

Department Prosecuting Attorney
Organization PAT0603C-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010015 - Supvg Clerk	SR12	P	1.00	41,064	0	41,064
010055 - Clerk Typist	SR08	P	4.00	110,040	0	110,040
010060 - Sr Clerk Typist	SR10	P	1.00	28,872	0	28,872
010109 - Legal Clerk I	SR10	P	1.00	29,988	0	29,988
010112 - Legal Clerk III	SR14	P	1.00	33,720	0	33,720
010179 - Pvt Secretary I	SR20	P	1.00	63,168	0	63,168
010181 - Pvt Secretary II	SR22	P	1.00	71,124	0	71,124
010415 - Personnel Clerk I	SR13	P	1.00	48,024	0	48,024
020618 - Planner VI	SR26	P	1.00	63,516	0	63,516
020704 - Admin Specialist II	SR22	P	1.00	66,054	0	66,054
152272 - Admin Svcs Offcr II	EM03	P	1.00	73,500	0	73,500
915307 - Exec. Asst. I (PA)	NC55	P	1.00	92,028	0	92,028
915308 - Exec. Asst. II (PA)	NC57	P	2.00	225,708	0	225,708
953260 - Prosecuting Attorney	NC00	P	1.00	145,248	0	145,248
954220 - First Dep Pros Atty	NC00	P	1.00	138,096	0	138,096
956250 - Law Clerk	NC00	P	3.00	108,000	0	108,000
T956360 - Dep Pros Attorney	LS00	T	3.00	62,004	0	62,004
Total Administration			**25.00**	**1,400,154**	**0**	**1,400,154**

Projection Run Date: 02/13/2015

Department Prosecuting Attorney
Organization PAT0604-Prosecution

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	8.00	218,940	0	218,940
010060 - Sr Clerk Typist	SR10	P	1.00	0	0	0
010109 - Legal Clerk I	SR10	P	10.00	304,956	0	304,956
010111 - Legal Clerk II	SR12	P	4.00	140,268	0	140,268
010112 - Legal Clerk III	SR14	P	25.00	1,041,780	0	1,041,780
010115 - Legal Clerk IV	SR16	P	15.00	668,508	0	668,508
010117 - Supvg Legal Clerk I	SR18	P	2.00	110,184	0	110,184
010120 - Supvg Legal Clerk II	SR20	P	3.00	175,368	0	175,368
010932 - Para-Legal Asst II	SR20	P	12.00	651,684	0	651,684
020613 - Planner V	SR24	P	1.00	0	0	0
020663 - Audio-VIs Prod Spclt I	SR20	P	1.00	50,172	0	50,172
070873 - Investigator III	SR24	P	19.00	1,194,132	0	1,194,132
070874 - Investigator IV	SR26	P	4.00	167,286	0	167,286
956360 - Dep Pros Attorney	LS00	P	104.00	8,071,248	0	8,071,248
T010055 - Clerk Typist	SR08	T	1.00	26,700	0	26,700
T010932 - Para-Legal Asst II	SR20	T	1.00	42,684	0	42,684
T020618 - Planner VI	SR26	T	1.00	57,720	0	57,720
T956360 - Dep Pros Attorney	LS00	T	12.00	844,476	0	844,476
Total Prosecution			**224.00**	**13,766,106**	**0**	**13,766,106**

Projection Run Date: 02/13/2015

Department Prosecuting Attorney
Organization PAT0606-Victim/Witness Assistance

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010111 - Legal Clerk II	SR12	P	1.00	32,460	0	32,460
010112 - Legal Clerk III	SR14	P	7.00	302,676	0	302,676
010158 - Secretary II	SR14	P	1.00	33,720	0	33,720
020905 - VIctim/Witness Cnslr I	SR20	P	2.00	94,752	0	94,752
020906 - VIctim/Witness Cnslr II	SR22	P	11.00	566,436	0	566,436
020907 - VIctim/Witness Cnslr III	SR24	P	5.00	389,544	0	389,544
152465 - VIctim/Witness Prgm Dir	EM05	P	1.00	119,928	0	119,928
T010055 - Clerk Typist	SR08	T	1.00	27,768	0	27,768
T020905 - VIctim/Witness Cnslr I	SR20	T	3.00	94,752	0	94,752
T020906 - VIctim/Witness Cnslr II	SR22	T	7.00	349,740	0	349,740
Total Victim/Witness Assistance			**40.00**	**2,038,476**	**0**	**2,038,476**

Projection Run Date: 02/13/2015

Department Transportation Services
Organization DTS1600-Administration

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010005 - Clerk	SR08	P	1.00	27,768	0	27,768
010060 - Sr Clerk Typist	SR10	P	1.00	29,988	0	29,988
010179 - Pvt Secretary I	SR20	P	1.00	56,172	0	56,172
010181 - Pvt Secretary II	SR22	P	1.00	58,416	0	58,416
010420 - Personnel Clerk II	SR15	P	1.00	35,112	0	35,112
152272 - Admin Svcs Offcr II	EM03	P	1.00	79,380	0	79,380
953220 - Dir Of Trans Svcs	NC00	P	1.00	136,920	0	136,920
954180 - Dep Dir Of Trans Svcs	NC00	P	1.00	129,936	0	129,936
Total Administration			**8.00**	**553,692**	**0**	**553,692**

Projection Run Date: 02/13/2015

Department Transportation Services
Organization DTS1611-Traffic Engineering

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	27,768	0	27,768
010060 - Sr Clerk Typist	SR10	P	1.00	41,064	0	41,064
010160 - Secretary III	SR16	P	1.00	49,968	0	49,968
020604 - Planner III	SR20	P	1.00	44,580	0	44,580
020613 - Planner V	SR24	P	1.00	71,418	0	71,418
020685 - Traf Education Spclt	SR22	P	1.00	66,054	0	66,054
050000 - Civil Engineer I	SR18	P	1.00	41,256	1,956	43,212
050010 - Civil Engineer III	SR22	P	3.00	146,628	7,536	154,164
050020 - Civil Engineer V	SR26	P	2.00	117,456	14,664	132,120
050550 - Traf Engineer I	SR24	P	1.00	54,300	13,656	67,956
050560 - Traf Engineer III	SR28	P	3.00	264,798	24,024	288,822
050759 - Traf Tech III	SR13	P	2.00	85,644	0	85,644
050763 - Traf Tech IV	SR15	P	2.00	71,580	0	71,580
050765 - Traf Tech V	SR17	P	1.00	44,388	0	44,388
050767 - Traf Tech VI	SR19	P	3.00	164,268	0	164,268
050768 - Traf Tech VII	SR21	P	2.00	134,292	0	134,292
155180 - Traf Engineer IV	EM07	P	1.00	99,552	0	99,552
155182 - Traf Engineer V	EM08	P	1.00	124,764	0	124,764
Total Traffic Engineering			**28.00**	**1,649,778**	**61,836**	**1,711,614**

Projection Run Date: 02/13/2015

Department Transportation Services
Organization DTS1621-Transportation Planning

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	33,720	0	33,720
010160 - Secretary III	SR16	P	1.00	49,968	0	49,968
020608 - Planner IV	SR22	P	1.00	63,516	0	63,516
020618 - Planner VI	SR26	P	5.00	349,398	0	349,398
020623 - Planner VII	SR28	P	3.00	256,872	0	256,872
050759 - Traf Tech III	SR13	P	2.00	68,928	0	68,928
050763 - Traf Tech IV	SR15	P	1.00	41,064	0	41,064
152242 - Chf Planner	EM08	P	1.00	147,840	0	147,840
Total Transportation Planning			**15.00**	**1,011,306**	**0**	**1,011,306**

Projection Run Date: 02/13/2015

Department Transportation Services
Organization DTS1630-Traffic Signals and Technology

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010055 - Clerk Typist	SR08	P	1.00	26,700	0	26,700
010160 - Secretary III	SR16	P	1.00	46,188	0	46,188
050258 - Electrical Engineer I	SR18	P	2.00	82,512	3,912	86,424
050265 - Electrical Engineer IV	SR24	P	1.00	54,300	11,616	65,916
050555 - Traf Engineer II	SR26	P	1.00	58,728	0	58,728
050763 - Traf Tech IV	SR15	P	1.00	36,468	0	36,468
050767 - Traf Tech VI	SR19	P	1.00	41,064	0	41,064
050768 - Traf Tech VII	SR21	P	1.00	63,168	0	63,168
070420 - Traf Signal Insp	SR19	P	3.00	140,544	0	140,544
090131 - Traf Signal Electrn	BC12	P	5.00	269,340	0	269,340
090132 - Ld Traf Signal Electrn	WS12	P	1.00	57,048	0	57,048
090134 - Traf Sgnl Electrn Spvr II	F212	P	1.00	62,262	0	62,262
090173 - Electronics Tech	BC15	P	4.00	240,576	0	240,576
090174 - Ld Electronics Tech	WS15	P	1.00	63,732	0	63,732
090935 - Trades Apprentice I	BC05	P	5.00	200,040	0	200,040
090939 - Trades Apprentice V	BC09	P	2.00	96,432	0	96,432
155150 - Chf Of Elcl/Maint Svcs	EM08	P	1.00	114,192	0	114,192
Total Traffic Signals and Technology			**32.00**	**1,653,294**	**15,528**	**1,668,822**

Projection Run Date: 02/13/2015

Department Transportation Services
Organization DTS1669-Public Transit

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
010060 - Sr Clerk Typist	SR10	P	1.00	31,236	0	31,236
010160 - Secretary III	SR16	P	1.00	39,492	0	39,492
020290 - Internal Control Analyst III	SR26	P	1.00	77,292	0	77,292
020600 - Planner I	SR16	P	1.00	38,118	0	38,118
020602 - Planner II	SR18	P	3.00	123,768	0	123,768
020613 - Planner V	SR24	P	4.00	217,200	0	217,200
020618 - Planner VI	SR26	P	3.00	244,578	0	244,578
020623 - Planner VII	SR28	P	2.00	184,422	0	184,422
050010 - Civil Engineer III	SR22	P	1.00	48,228	1,956	50,184
050020 - Civil Engineer V	SR26	P	2.00	117,456	24,912	142,368
050025 - Civil Engineer VI	SR28	P	1.00	68,694	14,664	83,358
050767 - Traf Tech VI	SR19	P	1.00	44,388	0	44,388
152440 - Mass Transit Admin	EM08	P	1.00	120,708	0	120,708
Total Public Transit			**22.00**	**1,355,580**	**41,532**	**1,397,112**