Transportation Expenditures 2012-2016 Split Expenditures

Legislative ID# 170444D

	Position	Class	Class Title	Organization Code	Splits	FTE	2012 Estimated		2013 Estimated		2014 Estimated		2015 Estimated		2016 Estimated	
All	MCLEAN SANDRA L 5090004AA	05090	FISCAL ASSISTANT	149-7900-541	30.00	0.30	$ 17,366.99		$ 18,552.75		$ 18,320.43		$ 18,871.84		$ 26,974.00	
	1213001AA FAY MICHAEL J				70.00	0.70	$ 72,397.91		$ 67,788.45		$ 71,069.40		$ -		$ 86,365.93	
All	FAIR KENNETH J 1448001AA	01448	SR ADMIN SUP MGR	149-7900-541	45.00	0.45	$ 42,044.09		$ 44,669.87		$ 43,789.89		$ 45,318.22		$ 56,979.21	
All	2900001AA LAWRENCE ROBERT L	02900	SR ADMIN ASSISTANT	149-7900-541	50.00	0.50	$ 29,560.19		$ 31,406.46		$ 31,340.19		$ 32,268.94		$ 28,897.32	
All	CARTER KIM L 5250002AF	05250	SR STAFF ASSISTANT	149-7900-541	54.00	0.54	$ 21,808.80		$ 23,146.35		$ 22,685.72		$ 23,694.55		$ 25,864.15	
All	Daniels Cedrica 2300001AC	02300	PROGRAM COORDINATOR	149-7900-541	60.00	0.60	$ 23,555.33		$ 25,004.07		$ 24,508.32		$ 25,613.22		$ 26,054.57	
All	Daniels Cedrica 2300001AC	02300	PROGRAM COORDINATOR	149-7910-541	30.00	0.30	$ 12,124.24		$ 11,233.90		$ 11,687.65		$ 13,819.07		$ 15,559.04	
All	5090003AA LEVERETTE LORI D	05090	FISCAL ASSISTANT	149-7900-541	85.00	0.85	$ 45,358.40		$ 37,220.04		$ 36,480.19		$ 36,571.19		$ 34,439.16	
All	5090003AA LEVERETTE LORI D	05090	FISCAL ASSISTANT	149-7910-541	10.00	0.10	$ 5,493.31		$ 3,934.66		$ 4,093.38		$ 4,642.64		$ 6,896.36	
All	1211001AA GAVARRETE RAMON D	01211	COUNTY ENGINEER	149-7900-541	85.00	0.85	$ 81,341.94		$ 97,849.67		$ 96,014.75		$ 83,858.87		$ 82,279.22	
	1060001AA HEDRICK RICHARD L	01060	PUBLIC WORKS DIR				$ 37,313.31		$ 39,515.35		$ 41,626.89		$ 69,752.79			
All	Overtime & Budget for Landscape Worker and PWD FTE					1.00										
All	Unallocated					0.03										
All	149-7900-541.43-50	Refuse Disposal					$ 2,210.88		$ 7,832.87		$ 2,967.13		$ 6,007.64		$ 4,059.80	
All	149-7900 & 7910-541.52-70	Uniforms					$ 1,525.41		$ 1,518.91		$ 1,667.22		$ 1,876.08		$ 1,821.04	
All	149-7900&7910-541.44-21	Leased Vehicle					$ 4,014.31		$ 2,365.46		$ 3,774.26		$ 5,529.41		$ 4,133.32	
All	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 14,004.70		$ 14,758.41		$ 14,420.08		$ 12,301.88		$ 11,391.92	
All	Unallocated Listed Below						$ 699,125.85		$ 598,130.57		$ 565,384.37		$ 638,949.29		$ 679,012.00	
	KYZAR TRICIA E 5100001AB			149-7900-541	50.00	0.50	$ 24,888.06		$ 22,966.48		$ 22,506.55		$ -			
All	5090001AF SMITH COURTNEY M	05090	FISCAL ASSISTANT	149-7900-541	81.00	0.81	$ 5,065.81		$ 5,382.02		$ 5,276.60		$ 5,473.32		$ 49,080.61	
All	WICKE PAMELA R 6182001AE	06182	SR OFFICE ASSISTANT	149-7900-541	50.00	0.50	$ 15,426.60		$ 16,386.31		$ 16,059.71		$ 17,501.94		$ 19,358.32	
All	6223001AC LANCASTER DEBRA	06223	STAFF ASSISTANT	149-7900-541	70.50	0.71	$ 31,971.53		$ 34,116.24		$ 33,689.77		$ 34,874.53		$ 35,307.70	
						8.74	$ 1,186,597.65	$ 465,716.51	$ 1,103,778.84	$ 479,172.62	$ 1,067,362.50	$ 479,149.44	$ 1,076,925.41	$ 412,261.12		$1,194,473.67
Construction Inspections	MCKENZIE TIMOTHY A 1610001AA	01610	CONST INSPECT SUPT	149-7910-541	75.00	0.75	$ 60,615.38		$ 56,222.42		$ 58,501.14		$ 68,443.52		$ 71,708.03	
Construction Inspections	SLANKER CHAD M 3148001AA	03148	CONST INSPECTOR	149-7910-541	100.00	1.00	$ 49,940.32		$ 46,828.23		$ 41,519.68		$ 49,305.28		$ 51,279.38	
Construction Inspections	MATCHETT WILLIAM I 3149003AA	03149	SR CONST INSPECTOR	149-7910-541	100.00	1.00	$ 72,344.81		$ 66,937.55		$ 69,629.43		$ 81,682.50		$ 84,892.56	
Construction Inspections	3144001AB OWEN DAVID H	03144	SR ENGINEERING TECH	149-7910-541	100.00	1.00	$ 46,701.61		$ 43,249.15		$ 44,993.63		$ 53,049.20		$ 58,382.73	
Construction Inspections	BUCHANAN CAROL M 6223001AH	06223	STAFF ASSISTANT	149-7910-541	20.00	0.20	$ 7,218.01	$ 236,820.13	$ 6,689.11	$ 219,926.46	$ 6,959.25	$ 221,603.13	$ 8,248.50	$ 260,729.00	$ 8,842.62	
Construction Inspections	149-7910-541.52-90	Personal Items					$ 438.67		$ 364.19		$ 446.48		$ 414.38		$ 858.80	
Construction Inspections	149-7900 & 7910-541.52-70	Uniforms					$ 220.57		$ 219.64		$ 241.08		$ 271.28		$ 263.32	
Construction Inspections	149-7900&7910-541.44-21	Leased Vehicle					$ 7,627.67		$ 4,494.66		$ 7,171.56		$ 10,506.54		$ 7,853.80	
Construction Inspections	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 26,073.12		$ 27,476.34		$ 26,846.45		$ 22,902.90		$ 21,208.79	
						3.95	$ 271,180.16		$ 252,481.28		$ 256,308.70		$ 294,824.11			$ 305,290.04
Construction Projects	STROM THOMAS C 1555001AA	01555	CIVIL ENGINEER I	149-7910-541	25.00	0.25	$ 14,794.43		$ 13,693.38		$ 13,795.95		$ 16,178.36		$ 19,192.07	
Construction Projects	1556001AE VACANT	01556	CIVIL ENGINEER II	149-7910-541	50.00	0.50	$ 38,096.05		$ 31,822.63		$ 31,363.76		$ 36,792.43		$ 47,465.71	
Construction Projects	1557001AA SINGLETON BRIAN M	01557	CIVIL ENGINEER III	149-7910-541	25.00	0.25	$ 24,271.93		$ 22,499.02		$ 16,737.63		$ 23,341.81		$ 26,446.96	
Construction Projects	3140001AA VACANT	03140	SR SURVEY TECHNICIAN	149-7910-541	30.00	0.30	$ 18,531.02		$ 17,150.90		$ 17,840.97		$ 20,943.06		$ 50,921.31	
Construction Projects	HOLMES TAUROL 3142001AA	03141	SURVEY TECHNICIAN	149-7910-541	30.00	0.30	$ 15,853.99		$ 14,736.50		$ 14,398.57		$ 16,934.62		$ 10,192.16	
Construction Projects	TROHA RICHARD J 3142002AA	03141	SURVEY TECHNICIAN	149-7910-541	30.00	0.30	$ 16,167.10		$ 14,999.70		$ 15,608.42		$ 18,334.83		$ 12,666.41	
Construction Projects	NEWSOM BARNEY B 3141001AA	03142	SURVEY AIDE	149-7910-541	30.00	0.30	$ 10,303.99		$ 9,550.94		$ 11,064.07		$ 14,141.29		$ 14,589.72	
Construction Projects	WELCH BRADEN H 3141002AA	03142	SURVEY AIDE	149-7910-541	30.00	0.30	$ 11,437.83		$ 11,530.61		$ 12,003.50		$ 11,061.40		$ 20,128.23	
Construction Projects	LUCAS MICHAEL L 3144002AA	03144	SR ENGINEERING TECH	149-7910-541	18.75	0.19	$ 66,751.30		$ 70,981.97		$ 69,592.69		$ 71,972.90		$ 11,756.60	
Construction Projects	SKIPPER QUANOR W 3144001AB	03144	SR ENGINEERING TECH	149-7900-541	100.00	1.00	$ 8,967.69		$ 8,304.21		$ 8,158.45		$ 11,080.89		$ 71,083.08	
Construction Projects	ROBINSON MARK A 3145001AA	03145	AUTOCAD TECHNICIAN	149-7900-541	100.00	1.00	$ 45,122.81		$ 47,873.80		$ 45,621.74		$ 47,260.09		$ 57,350.15	
Construction Projects	3149001AA HINES PHILIP A	03149	SR CONST INSPECTOR	149-7910-541	75.00	0.75	$ 52,127.57		$ 48,641.22		$ 45,808.48		$ 53,380.75		$ 55,875.77	
Construction Projects	SHAW BRENT K 3149002AA	03149	SR CONST INSPECTOR	149-7910-541	90.00	0.90	$ 50,295.40		$ 46,735.94		$ 48,644.06		$ 57,051.28		$ 60,389.20	
Construction Projects	BUCHANAN CAROL M 6223001AH	06223	STAFF ASSISTANT	149-7910-541	20.00	0.20	$ 7,218.01		$ 6,689.11		$ 6,959.25		$ 8,248.50		$ 8,842.62	
Construction Projects	YOUNG TOMMY L 7011002AA	07011	EQUIP OPER I	149-7900-541	100.00	1.00	$ 30,219.63		$ 32,104.45		$ 31,476.76		$ 33,099.54		$ 31,728.93	
Construction Projects	7012001AA GOOLSBY LAURIE C	07012	EQUIP OPER II	149-7900-541	100.00	1.00	$ 34,773.15		$ 37,045.05		$ 36,332.57		$ 32,656.93		$ 35,138.05	
Construction Projects	STUDSTILL BRUCE A 7012011AA	07012	EQUIP OPER II	149-7900-541	100.00	1.00	$ 35,512.14		$ 37,823.58		$ 33,146.71		$ 34,806.32		$ 33,283.34	
Construction Projects	ADAMS JEFFREY D 7013004AA	07013	EQUIP OPER III	149-7900-541	100.00	1.00	$ 40,153.21		$ 42,735.34		$ 41,901.91		$ 43,693.59		$ 42,483.92	
Construction Projects	CRIDER PRESTON R 7013005AA	07013	EQUIP OPER III	149-7900-541	100.00	1.00	$ 39,177.92		$ 41,704.27		$ 40,898.24		$ 42,918.56		$ 41,468.91	
Construction Projects	THOMAS JAMES D 7013006AA	07013	EQUIP OPER III	149-7900-541	100.00	1.00	$ 46,180.94		$ 49,213.10		$ 48,269.84		$ 50,156.02		$ 49,396.11	
Construction Projects	7041003AA CLIFTON DONALD E	07041	MAINTENANCE SUPV I	149-7900-541	100.00	1.00	$ 42,670.49		$ 45,539.22		$ 44,980.03		$ 46,616.12		$ 37,941.51	
Construction Projects	7042003AA SULLIVAN LITTLE H	07042	MAINTENANCE SUPV II	149-7900-541	100.00	1.00	$ 44,078.81		$ 46,890.46		$ 45,980.87		$ 47,873.66		$ 41,091.42	
Construction Projects	9012002AA KING ANDREW C	09012	LABORER II	149-7900-541	100.00	1.00	$ 30,627.26		$ 32,406.71		$ 31,771.62		$ 28,788.40		$ 30,173.69	
Construction Projects	9012007AA WHILEY CHRISTOPHER L	09012	LABORER II	149-7900-541	87.50	0.88	$ 29,921.57	$ 753,254.24	$ 31,962.89	$ 762,635.00	$ 31,353.54	$ 743,709.63	$ 25,125.03	$ 792,456.38	$ 25,892.59	
Construction Projects	149-7900 & 7910-541.52-70	Uniforms					$ 1,544.51		$ 1,537.95		$ 1,688.12		$ 1,899.58		$ 1,843.85	
Construction Projects	149-7900&7910-541.44-21	Leased Vehicle					$ 43,017.78		$ 25,348.54		$ 40,445.43		$ 59,253.77		$ 44,293.11	
Construction Projects	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 147,445.81		$ 155,381.15		$ 151,819.10		$ 129,517.97		$ 119,937.62	
						16.41	$ 945,262.34		$ 944,902.64		$ 937,662.28		$ 983,127.70			$1,001,573.04
Development Review	1211001AA VACANT	01211	COUNTY ENGINEER	008-6800-541	10.00	0.10	$ 13,292.03		$ 13,406.82		$ 14,581.68		$ 8,977.79		$ 10,060.27	
	CERLANEK WILLIAM D 1211001AA						$ -		$ 11,717.14		$ 11,870.63		$ 11,428.27		$ 32,208.85	
	FAY MICHAEL J 1213001AA						$ 32,210.90		$ 32,908.68		$ 33,559.61		$ -			
Development Review	1448001AA FAIR KENNETH J	01448	SR ADMIN SUP MGR	008-6800-541	5.00	0.05	$ 4,992.42		$ 5,051.88		$ 5,113.12		$ 5,832.85		$ 4,934.85	
Development Review	1557001AA LALWANI LALIT L	01557	CIVIL ENGINEER III	008-6800-541	90.00	0.90	$ 77,997.73		$ 78,926.54		$ 79,890.55		$ 91,082.89		$ 70,365.51	
Development Review	1610001AA MCKENZIE TIMOTHY A	01610	CONST INSPECT SUPT	008-6800-541	25.00	0.25	$ 20,975.63		$ 21,228.52		$ 21,485.93		$ 24,491.59		$ 20,799.65	
Development Review	2011001AA YORTY SARA C	02011	GIS SPECIALIST	008-6800-541	25.00	0.25	$ 16,549.52		$ 16,811.03		$ 17,144.79		$ 13,775.38		$ 11,711.59	
Development Review	HATTENDORF JEFFREY S 2063001AA	02063	COUNTY SURVEYOR	008-6800-541	20.00	0.20	$ 14,021.32		$ 14,156.84		$ 14,324.45		$ 16,369.61		$ 12,836.32	
Development Review	2300001AD DANIELS CEDRICA M	02300	PROGRAM COORDINATOR	008-6800-541	10.00	0.10	$ 4,195.53		$ 4,241.71		$ 4,292.57		$ 4,944.97		$ 4,513.06	
Development Review	2900001AA WILSON SUSAN D	02900	SR ADMIN ASSISTANT	008-6800-541	5.00	0.05	$ 3,159.05		$ 3,196.69		$ 3,293.49		$ 3,737.96		$ 2,887.77	
Development Review	3053001AA ERNST CATHY	03053	RIGHT OF WAY SPEC	008-6800-541	20.00	0.20	$ 11,778.03		$ 11,920.46		$ 12,065.79		$ 14,305.36		$ 12,525.95	
Development Review	3143001AA PAGUIO ABEL	03143	ENGINEERING TECH	008-6800-541	90.00	0.90	$ 36,905.02		$ 37,194.41		$ 37,629.31		$ 43,455.09		$ 36,582.16	
Development Review	3144002AA LUCAS MICHAEL L	03144	SR ENGINEERING TECH	008-6800-541	25.00	0.25	$ 12,412.89		$ 12,542.05		$ 11,985.54		$ 15,860.59		$ 13,640.49	
Development Review	3144003AA FOLMER RONALD Q	03144	SR ENGINEERING TECH	008-6800-541	90.00	0.90	$ 44,956.24		$ 45,495.66		$ 46,036.87		$ 56,989.19		$ 48,694.61	
Development Review	3149001AA HINES PHILIP A	03149	SR CONST INSPECTOR	008-6800-541	25.00	0.25	$ 18,038.47		$ 18,366.01		$ 16,824.25		$ 19,101.58		$ 16,207.34	
Development Review	3149002AA SHAW BRENT K	03149	SR CONST INSPECTOR	008-6800-541	10.00	0.10	$ 5,801.49		$ 5,882.20		$ 5,955.23		$ 6,805.01		$ 5,838.84	
Development Review	5090001AF SMITH COURTNEY M	05090	FISCAL ASSISTANT	008-6800-541	2.00	0.02	$ 1,203.05		$ 1,217.35		$ 1,232.24		$ 1,408.93		$ 883.76	
Development Review	5090003AA LEVERETTE LORI D	05090	FISCAL ASSISTANT	008-6800-541	5.00	0.05	$ 2,851.40		$ 2,228.48		$ 2,255.09		$ 2,491.96		$ 3,000.54	
Development Review	5090004AA MCLEAN SANDRA L	05090	FISCAL ASSISTANT	008-6800-541	10.00	0.10	$ 6,186.60		$ 6,294.60		$ 6,417.55		$ 7,286.91		$ 6,229.76	
Development Review	6182001AF WICKE PAMELA R	06182	SR OFFICE ASSISTANT	008-6800-541	20.00	0.20	$ 6,594.45		$ 6,671.48		$ 6,750.75		$ 8,109.55		$ 7,059.30	

Transportation Expenditures 2012-2016 Split Expenditures

	Position	Class	Class Title	Organization Code	Splits	FTE	2012 Estimated		2013 Estimated		2014 Estimated		2015 Estimated		2016 Estimated	
	KYZAR TRICIA E 5100001AB						$ 2,659.74		$ 2,337.63		$ 2,365.18		$ -			
Development Review	6223001AD Sullivan	06223	STAFF ASSISTANT	008-6800-541	10.00	0.10	$ 3,631.44		$ 3,672.44		$ 3,716.23		$ 4,294.62		$ 23,084.04	
Development Review	6223001AI BUCHANAN CAROL M	06223	STAFF ASSISTANT	008-6800-541	60.00	0.60	$ 22,479.78		$ 22,731.13		$ 23,003.54		$ 26,564.52		$ 3,394.25	
Development Review	7044001AA NAZAL JOHN	07044	TRAFF MAINT SUPV	008-6800-541	10.00	0.10	$ 6,313.97	$ 369,206.70	$ 6,388.62	$ 384,588.35	$ 6,466.91	$ 388,261.29	$ 7,390.00	$ 394,704.62	$ 6,288.09	
Development Review	Overtime															
	Balancing Adjustment															
Development Review	Operating					5.67	$ 87,417.20		$ 73,231.48		$ 67,558.90		$ 67,665.30		$ 67,089.00	
							$ 456,623.90		$ 457,819.83		$ 455,820.19		$ 462,369.92			$ 420,836.00
Engineering	STROM THOMAS C 1555001AA	01555	CIVIL ENGINEER I	149-7910-541	25.00	0.25	$ 14,794.43		$ 13,693.38		$ 13,795.95		$ 16,178.36		$ 19,192.07	
Engineering	1556001AE VACANT	01556	CIVIL ENGINEER II	149-7910-541	25.00	0.25	$ 19,048.03		$ 15,911.32		$ 15,681.88		$ 18,396.22		$ 23,732.86	
Engineering	1557001AA SINGLETON BRIAN M	01557	CIVIL ENGINEER III	149-7910-541	50.00	0.50	$ 8,348.07		$ 7,741.93		$ 8,056.42		$ 9,427.32		$ 52,893.92	
Engineering	LALWANI LALIT L 1557001AA	01557	CIVIL ENGINEER III	149-7910-541	10.00	0.10	$ 48,543.86		$ 44,998.04		$ 33,475.26		$ 46,683.62		$ 8,984.79	
Engineering	YORTY SARA C 2011001AA	02011	GIS SPECIALIST	149-7910-541	75.00	0.75	$ 47,824.79		$ 44,522.96		$ 46,681.25		$ 38,496.31		$ 40,376.39	
Engineering	PAGUIO ABEL 3143001AA	03143	ENGINEERING TECH	149-7910-541	10.00	0.10	$ 3,949.93		$ 3,648.41		$ 3,794.66		$ 4,497.72		$ 4,671.08	
Engineering	LUCAS MICHAEL L 3144002AA	03144	SR ENGINEERING TECH	149-7910-541	18.75	0.19	$ 8,967.69		$ 8,304.21		$ 8,158.45		$ 11,080.89		$ 11,756.60	
Engineering	FOLMER RONALD Q 3144003AA	03144	SR ENGINEERING TECH	149-7910-541	10.00	0.10	$ 4,811.65	$ 156,288.45	$ 4,462.68	$ 143,282.93	$ 4,642.50	$ 134,286.37	$ 5,898.53	$ 150,658.97	$ 6,217.69	
Engineering	149-7900-541.31-08	Engineering					$ 66.00		$ -		$ -		$ 617.63		$ -	
Engineering	149-7900-541.31-53	Surveying					$ -		$ -		$ -		$ -		$ 6,800.00	
Engineering	149-6500-544.34-10	Contracts					$ 9,600.00		$ 9,600.00		$ 9,600.00		$ 9,600.00			
Engineering	149-7910-541.31-08	Engineering					$ 26,160.50		$ 11,221.00		$ 25,548.00		$ 21,943.97		$ -	
Engineering	149-7910-541.52-90	Personal Items					$ 164.50		$ 136.57		$ 167.43		$ 155.39		$ 322.05	
Engineering			Civil Engineer I (2) from Capital													
Engineering	149-7900&7910-541.44-21	Leased Vehicle					$ 2,823.25		$ 1,663.62		$ 2,654.43		$ 3,888.82		$ 2,906.95	
Engineering	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 9,650.52		$ 10,169.89		$ 9,936.75		$ 8,477.12		$ 7,850.07	
						2.24	$ 204,753.22		$ 176,074.02		$ 182,192.98		$ 195,341.90			$ 185,704.46
Facility Construction						2.00	$ -		$ -		$ -		$ -		$ -	
Signs and Markings	7014001AA FULLER GARY A	07014	TRAFF MAINT TECH I	149-7910-541	100.00	1.00	$ 31,454.85		$ 29,167.80		$ 28,787.59		$ 29,274.88		$ 30,443.22	
Signs and Markings	WEBER BRUCE 7014002AA	07014	TRAFF MAINT TECH I	149-7910-541	100.00	1.00	$ 31,454.85		$ 29,167.80		$ 30,345.19		$ 36,086.29		$ 38,260.91	
Signs and Markings	GRAY KENNETH W 7015001AA	07015	TRAFF MAINT TECH II	149-7910-541	100.00	1.00	$ 34,440.63		$ 31,923.14		$ 33,219.71		$ 39,420.24		$ 42,012.97	
Signs and Markings	YOUNG KEVIN M 7015002AA	07015	TRAFF MAINT TECH II	149-7910-541	100.00	1.00	$ 34,498.78		$ 32,096.47		$ 33,374.75		$ 39,678.52		$ 42,066.07	
Signs and Markings	NAZAL JOHN 7044001AA	07044	TRAFF MAINT SUPV	149-7910-541	90.00	0.90	$ 54,738.31	$ 186,587.42	$ 50,759.59	$ 173,114.80	$ 52,823.61	$ 178,550.85	$ 61,955.67	$ 206,415.60	$ 65,035.64	
Signs and Markings	149-7900-541.52-90	Personal Items					$ 349.12		$ 347.50		$ 422.74		$ 385.80		$ 675.36	
Signs and Markings	149-7910-541.53-50	Signing					$ 120,129.05		$ 70,309.13		$ 71,370.18		$ 74,569.73		$ 56,337.00	
Signs and Markings	149-7910-541.46-51	Striping					$ 136,359.26		$ 147,415.93		$ 190,890.08		$ 193,839.94		$ 161,487.00	
Signs and Markings	149-7900 & 7910-541.52-70	Uniforms					$ 596.53		$ 594.00		$ 652.00		$ 733.67		$ 712.15	
Signs and Markings	149-7900&7910-541.44-21	Leased Vehicle					$ 8,881.47		$ 5,233.47		$ 8,350.38		$ 12,233.56		$ 9,144.77	
Signs and Markings	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 31,464.79		$ 33,158.19		$ 32,398.05		$ 27,639.01		$ 25,594.57	
						4.90	$ 484,367.64		$ 430,173.02		$ 482,634.28		$ 515,817.30			$ 471,769.66
Survey/Real Property	HATTENDORF JEFFREY S 2063001AA	02063	COUNTY SURVEYOR	149-7910-541	80.00	0.80	$ 54,025.05		$ 49,991.33		$ 52,002.81		$ 60,994.74		$ 59,005.30	
Survey/Real Property	ERNST CATHY 3053001AA	03053	RIGHT OF WAY SPEC	149-7910-541	80.00	0.80	$ 45,381.51		$ 42,094.12		$ 43,803.08		$ 53,303.16		$ 57,578.62	
Survey/Real Property	3140001AA VACANT	03140	SR SURVEY TECHNICIAN	149-7910-541	70.00	0.70	$ 43,239.04		$ 40,018.78		$ 41,628.93		$ 48,867.14		$ 21,823.42	
Survey/Real Property	NEWSOM BARNEY B 3141001AA	03141	SURVEY TECHNICIAN	149-7910-541	70.00	0.70	$ 36,992.64		$ 34,385.17		$ 33,596.67		$ 39,514.12		$ 34,042.68	
Survey/Real Property	WELCH BRADEN H 3141002AA	03141	SURVEY TECHNICIAN	149-7910-541	70.00	0.70	$ 37,723.24		$ 34,999.31		$ 36,419.64		$ 42,781.26		$ 46,965.87	
Survey/Real Property	HOLMES TAUROL 3142001AA	03142	SURVEY AIDE	149-7910-541	70.00	0.70	$ 24,042.64		$ 22,285.53		$ 25,816.17		$ 32,996.35		$ 23,781.70	
Survey/Real Property	TROHA RICHARD J 3142002AA	03142	SURVEY AIDE	149-7910-541	70.00	0.70	$ 26,688.27		$ 26,904.75		$ 28,008.16		$ 25,809.94		$ 29,554.95	
Survey/Real Property	Sullivan 6223001AA	06223	STAFF ASSISTANT	149-7910-541	90.00	0.90	$ 31,482.38	$ 299,574.77	$ 29,178.70	$ 279,857.69	$ 30,355.28	$ 291,630.74	$ 36,004.91	$ 340,271.62	$ 35,105.68	
Survey/Real Property	149-7900-541.49-03	Advertising Other					$ -		$ -		$ -		$ -		$ -	
Survey/Real Property	149-7910-541.31-93	Other Professional Services					$ 44,501.11		$ -		$ -		$ 315.00		$ 106.25	
Survey/Real Property	149-7910-541.46-30	Equipment					$ 190.20		$ 463.00		$ 225.00		$ 1,340.00		$ 803.00	
Survey/Real Property	149-7910-541.49-04	Legal Advertising					$ 1,097.24		$ 1,799.74		$ 2,053.32		$ 3,791.38		$ 562.00	
Survey/Real Property	149-7910-541.52-90	Personal Items					$ 493.51		$ 409.71		$ 502.29		$ 466.18		$ 966.15	
Survey/Real Property	149-7900 & 7910-541.52-70	Uniforms					$ 119.11		$ 118.60		$ 130.18		$ 146.49		$ 142.20	
Survey/Real Property	149-7900&7910-541.44-21	Leased Vehicle					$ 3,519.77		$ 2,074.05		$ 3,309.30		$ 4,848.22		$ 3,624.12	
Survey/Real Property	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 12,031.38		$ 12,678.89		$ 12,388.23		$ 10,568.49		$ 9,786.75	
						6.00	$ 361,527.09		$ 297,401.68		$ 310,239.06		$ 361,747.38			$ 323,848.70
Traffic Ops	STROM THOMAS C 1555001AA	01555	CIVIL ENGINEER I	149-7910-541	50.00	0.50	$ 29,588.86		$ 27,386.75		$ 27,591.90		$ 32,356.72		$ 38,384.14	
Traffic Ops	1556001AE VACANT	01556	CIVIL ENGINEER II	149-7910-541	25.00	0.25	$ 19,048.03		$ 15,911.32		$ 15,681.88		$ 18,396.22		$ 23,732.86	
Traffic Ops	LUCAS MICHAEL L 3144002AA	03144	SR ENGINEERING TECH	149-7910-541	37.50	0.38	$ 17,935.39	$ 66,572.28	$ 16,608.41	$ 59,906.48	$ 16,316.91	$ 59,590.69	$ 22,161.78	$ 72,914.72	$ 23,513.19	
Traffic Ops	149-7900-541.53-60	Fencing, Timbers, Guardrail					$ 264.29		$ 3,099.06		$ 2,869.91		$ 4,196.66		$ -	
Traffic Ops	149-7910-541.34-99	Other Contractual Srvcs					$ 6,479.61		$ 4,548.59		$ 4,725.00		$ 4,911.00		$ -	
Traffic Ops	149-7910-541.46-30	Traffic Signal Maintenance Agreement					$ 191,000.00		$ 193,332.03		$ 202,027.18		$ 206,747.88		$ 201,392.00	
Traffic Ops	149-7910-541.43-11	Traffic Signal Electricit					$ 36,263.64		$ 42,895.99		$ 48,843.58		$ 62,147.72		$ 41,789.00	
Traffic Ops	149-7910-541.31-93	Other Professional Services													$ 318.75	
						1.13	$ 300,579.82		$ 303,782.15		$ 318,056.36		$ 350,917.98			$ 329,129.95
Right-of-Way Maintenance	STUDSTILL BRUCE J 1590001AA	01590	ASST ROAD SUPT	149-7900-541	100.00	1.00	$ 70,495.22		$ 71,263.35		$ 70,396.95		$ 72,425.95		$ 68,742.67	
Right-of-Way Maintenance	KAYLOR WALTER R 1600001AA	01600	ROAD SUPERINTENDENT	149-7900-541	100.00	1.00	$ 75,501.54		$ 80,145.29		$ 78,556.75		$ 81,331.27		$ 76,707.62	
Right-of-Way Maintenance	6223001AC LANCASTER DEBRA	06223	STAFF ASSISTANT	149-7900-541	23.50	0.24	$ 10,657.18		$ 11,372.08		$ 11,229.92		$ 11,624.84		$ 11,769.23	
Right-of-Way Maintenance	WHITE THEODORE P 6292001AB	06292	STOCK CLERK	149-7900-541	60.00	0.60	$ 17,879.30		$ 18,992.42		$ 20,980.16		$ 21,959.16		$ 16,079.89	
Right-of-Way Maintenance	WILLIAMS VERNON L 6300001AA	06300	WAREHOUSE MANAGER	149-7900-541	60.00	0.60	$ 33,045.13		$ 35,115.94		$ 34,424.83		$ 35,721.17		$ 34,918.44	
Right-of-Way Maintenance	Vacant 7011003AA	07011	EQUIP OPER I	149-7900-541	70.00	0.00	$ 20,836.12		$ 22,136.95		$ 21,698.32		$ 28,001.21		$ 22,777.49	
Right-of-Way Maintenance	7011004AA OAKLEY PATRICK M	07011	EQUIP OPER I	149-7900-541	25.00	0.20	$ 7,925.11		$ 8,417.36		$ 8,252.42		$ 7,521.69		$ 8,134.82	
Right-of-Way Maintenance	ANDERSON EDDIE 7012002AC	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 20,694.86		$ 21,898.62		$ 21,453.50		$ 22,674.07		$ 21,470.13	
Right-of-Way Maintenance	FUTCH HENRY M 7012005AA	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 8,743.42		$ 9,360.19		$ 9,131.58		$ 9,547.85		$ 9,983.03	
Right-of-Way Maintenance	SAWYER MARK S 7012007AA	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 9,468.52		$ 8,334.09		$ 9,756.04		$ 10,171.87		$ 7,818.36	

Transportation Expenditures 2012-2016 Split Expenditures

	Position	Class	Class Title	Organization Code	Splits	FTE	2012 Estimated		2013 Estimated		2014 Estimated		2015 Estimated		2016 Estimated	
Right-of-Way Maintenance	7012008AA WARD JASON L	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 7,833.80		$ 8,259.52		$ 6,883.47		$ 7,284.96		$ 8,775.08	
Right-of-Way Maintenance	7012012AA BARRINEAU CLINT	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 24,859.82		$ 26,399.00		$ 25,875.05		$ 27,463.91		$ 23,263.82	
Right-of-Way Maintenance	THOMAS WILTON A 7012014AA	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 9,735.88		$ 10,388.53		$ 10,189.59		$ 10,615.66		$ 10,359.05	
Right-of-Way Maintenance	7012018AA JACKSON VIRGIL L	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 8,126.10		$ 8,629.89		$ 8,460.57		$ 8,880.38		$ 8,775.08	
Right-of-Way Maintenance	7012019AA WELLS ARNOLD E	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 7,962.77		$ 8,457.88		$ 8,290.46		$ 8,705.38		$ 8,775.08	
Right-of-Way Maintenance	7013003AA JACKSON GRADY W	07013	EQUIP OPER III	149-7900-541	25.00	0.25	$ 10,354.84		$ 10,210.06		$ 10,010.26		$ 8,940.69		$ 8,529.71	
Right-of-Way Maintenance	7041001AB PONS NATHAN	07041	MAINTENANCE SUPV I	149-7900-541	100.00	1.00	$ 41,091.77		$ 43,827.06		$ 42,984.03		$ 39,374.86		$ 37,941.51	
Right-of-Way Maintenance	WILLIAMS FREDERICK J 7041002AB	07041	MAINTENANCE SUPV I	149-7900-541	100.00	1.00	$ 30,127.94		$ 43,827.06		$ 42,984.03		$ 44,740.27		$ 43,211.21	
Right-of-Way Maintenance	7041004AA COLLINS ROBERT L	07041	MAINTENANCE SUPV I	149-7900-541	100.00	1.00	$ 41,091.77		$ 32,042.81		$ 35,261.79		$ 40,931.58		$ 37,941.51	
Right-of-Way Maintenance	7041005AA ROBINSON OSCAR	07041	MAINTENANCE SUPV I	149-7900-541	100.00	1.00	$ 30,278.00		$ 36,181.02		$ 35,469.71		$ 37,186.52		$ 37,941.51	
Right-of-Way Maintenance	WOODY WILLIE L 7041006AA	07041	MAINTENANCE SUPV I	149-7900-541	95.00	0.95	$ 41,348.77		$ 31,881.13		$ 31,240.68		$ 35,164.78		$ 33,250.45	
Right-of-Way Maintenance	7041007AA BRYANT CLIFFORD J	07041	MAINTENANCE SUPV I	149-7900-541	100.00	1.00	$ 30,278.00		$ 44,098.50		$ 43,451.84		$ 41,590.74		$ 38,089.99	
Right-of-Way Maintenance	VANYO RAYMOND C 7042001AA	07042	MAINTENANCE SUPV II	149-7900-541	100.00	1.00	$ 33,763.03		$ 40,433.57		$ 39,630.89		$ 41,439.72		$ 39,353.31	
Right-of-Way Maintenance	BUIE ETHORN 7042002AA	07042	MAINTENANCE SUPV II	149-7900-541	100.00	1.00	$ 37,657.57		$ 39,972.22		$ 39,179.14		$ 40,979.07		$ 38,930.52	
Right-of-Way Maintenance	7042004AA WITHERINGTON JAMES D	07042	MAINTENANCE SUPV II	149-7900-541	100.00	1.00	$ 38,092.50		$ 35,730.61		$ 35,007.57		$ 36,783.81		$ 38,760.24	
Right-of-Way Maintenance	MYERS DOUGLAS L 7043001AA	07043	MAINTENANCE SUPV III	149-7900-541	100.00	1.00	$ 56,042.02		$ 53,274.76		$ 56,916.36		$ 59,000.55		$ 50,501.72	
Right-of-Way Maintenance	7043002AA JACKSON TERRY	07043	MAINTENANCE SUPV III	149-7900-541	100.00	1.00	$ 55,872.57		$ 56,311.30		$ 52,312.89		$ 54,349.38		$ 46,876.18	
Right-of-Way Maintenance	WOOD CHRISTOPHER A 7043003AA	07043	MAINTENANCE SUPV III	149-7900-541	100.00	1.00	$ 59,698.39		$ 63,419.44		$ 62,168.16		$ 64,439.10		$ 50,046.22	
Right-of-Way Maintenance	Vacant 9011001AA	09011	LABORER I	149-7900-541	87.50	0.88	$ 29,391.09		$ 25,234.32		$ 23,133.73		$ 31,002.38		$ 26,448.96	
Right-of-Way Maintenance	9011002AB VACANT	09011	LABORER I	149-7900-541	87.50	0.88	$ 23,743.68		$ 20,826.03		$ 20,400.68		$ 30,466.34		$ 32,438.40	
Right-of-Way Maintenance	9011003AC VACANT	09011	LABORER I	149-7900-541	87.50	0.88	$ 19,438.93		$ 21,179.25		$ 23,133.73		$ 20,333.05		$ 25,835.33	
Right-of-Way Maintenance	9012003AA CASON LEON R	09012	LABORER II	149-7900-541	25.00	0.25	$ 7,007.49		$ 7,445.95		$ 7,300.49		$ 7,754.63		$ 7,346.08	
Right-of-Way Maintenance	AQUINDE ZALDY R 9012004AA	09012	LABORER II	149-7900-541	25.00	0.25	$ 6,866.04		$ 8,275.93		$ 6,905.68		$ 7,358.80		$ 7,409.21	
Right-of-Way Maintenance	GREEN OSCAR T 9012005AA	09012	LABORER II	149-7900-541	22.50	0.23	$ 6,171.39		$ 6,508.74		$ 6,425.21		$ 6,774.23		$ 6,658.09	
Right-of-Way Maintenance	DOCHTERMAN BILLY J 9012006AA	09012	LABORER II	149-7900-541	50.00	0.50	$ 17,637.46		$ 18,835.72		$ 18,480.05		$ 19,289.94		$ 19,029.48	
Right-of-Way Maintenance	MOSS HENRY J 9012008AA	09012	LABORER II	149-7900-541	75.00	0.75	$ 24,818.87		$ 26,447.47		$ 25,935.30		$ 27,151.18		$ 23,433.06	
Right-of-Way Maintenance	7012016AA BACIS JOE R	07012	EQUIP OPER II				$ 39,211.81	$1,013,748.70	$ 33,038.08	$1,048,172.14	$ -	$1,003,911.83	$ -	$1,058,980.99		
Right-of-Way Maintenance	008-7900-541.34-21	Mosquito Control					$ 75,571.40		$ 141,889.92		$ 139,842.24		$ 139,842.24		$ 144,480.00	
Right-of-Way Maintenance	149-7900-541.52-90	Personal Items					$ 5,469.54		$ 5,444.19		$ 6,622.96		$ 6,044.13		$ 10,580.64	
Right-of-Way Maintenance	149-7900 & 7910-541.52-70	Uniforms					$ 4,989.37		$ 4,968.20		$ 5,453.29		$ 6,136.42		$ 5,956.39	
Right-of-Way Maintenance	149-7900-541.53-90	Road Materials & Supplies					$ -		$ -		$ -		$ -		$ -	
Right-of-Way Maintenance	149-7900&7910-541.44-21	Leased Vehicle					$ 102,844.60		$ 60,601.93		$ 96,694.77		$ 141,660.74		$ 105,893.60	
Right-of-Way Maintenance	149-7900-541.44-22	Leased Equipment					$ 1,314.17		$ 541.24		$ 10,542.13		$ 32,060.98		$ 29,406.00	
Right-of-Way Maintenance	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 355,621.70		$ 374,760.79		$ 366,169.56		$ 312,381.89		$ 289,275.23	
Right-of-Way Maintenance	Increase to $100,000 (Added to Tree Planting Prog)															
Right-of-Way Maintenance	Call Out and Stand-by						$ (50,000.00)		$ (50,000.00)		$ (50,000.00)		$ (50,000.00)		$ (50,000.00)	
Right-of-Way Maintenance	149-7900-541.52-99	Other Operating Supplies					$ 48,916.47		$ 44,452.62		$ 39,319.62		$ 29,203.25		$ 29,518.00	
							$ 1,558,475.96		$ 1,630,831.03		$ 1,618,556.39		$ 1,676,310.65			$1,553,432.30
Emergency Services	Call Out and Stand-by					23.44	$ 50,000.00		$ 50,000.00		$ 50,000.00		$ 50,000.00		$ 50,000.00	$ 50,000.00
							$ 50,000.00		$ 50,000.00		$ 50,000.00		$ 50,000.00			
Grading	7012004AA VACANT	07012	EQUIP OPER II	149-7900-541	100.00	1.00	$ 31,221.28		$ 32,352.03		$ 30,567.59		$ 33,039.70		$ 32,043.51	
Grading	REHBERG KEITH J 7012009AA	07012	EQUIP OPER II	149-7900-541	100.00	1.00	$ 33,217.97		$ 35,275.22		$ 34,583.23		$ 36,279.46		$ 35,252.13	
Grading	7012010AA KELLY JUSTIN P	07012	EQUIP OPER II	149-7900-541	100.00	1.00	$ 46,983.01	$ 111,422.26	$ 50,228.27	$ 117,855.52	$ 49,714.87	$ 114,865.69	$ 51,382.21	$ 120,701.37	$ 35,100.30	
Grading	149-7900-541.53-10	Limerock					$ 49,882.73		$ 72,003.18		$ 128,887.72		$ 135,928.06		$ 57,754.95	
Grading	149-7900 & 7910-541.52-70	Uniforms					$ 428.40		$ 426.58		$ 468.24		$ 526.89		$ 511.43	
Grading	149-7900&7910-541.44-21	Leased Vehicle					$ 28,536.65		$ 16,815.43		$ 26,830.23		$ 39,307.10		$ 29,382.67	
Grading	149-7900-541.44-22	Leased Equipment					$ 1,971.26		$ 811.87		$ 15,813.19		$ 48,091.47		$ 44,000.00	
Grading	149-7900&7910-541.46-10 thru 46-12	Fleet				3.00	$ 97,544.78		$ 102,794.51		$ 100,437.99		$ 85,684.37		$ 79,346.36	
							$ 289,786.08		$ 310,707.08		$ 387,303.06		$ 430,239.26			$ 313,391.35
Litter	MOSS HENRY J 9012008AA	09012	LABORER II	149-7900-541	25.00	0.25	$ 8,272.96	$ 8,272.96	$ 8,815.82	$ 8,815.82	$ 8,645.10	$ 8,645.10	$ 9,050.39	$ 9,050.39	$ 7,811.02	
Litter	149-7900 & 7910-541.52-70	Uniforms					$ 37.25		$ 37.09		$ 40.72		$ 45.82		$ 44.47	
Litter	149-7900&7910-541.46-10 thru 46-12	Fleet				0.25	$ 3,612.21		$ 3,806.62		$ 3,719.35		$ 3,173.01		$ 2,938.30	
							$ 11,922.42		$ 12,659.53		$ 12,405.17		$ 12,269.22			$ 10,793.79
Mowing	Vacant 7011003AA	07011	EQUIP OPER I	149-7900-541	25.00	0.00	$ 7,441.47		$ 7,906.05		$ 7,749.40		$ 10,000.43		$ 8,134.82	
Mowing	7011004AA OAKLEY PATRICK M	07011	EQUIP OPER I	149-7900-541	70.00	0.70	$ 22,190.31		$ 23,568.62		$ 23,106.77		$ 21,060.74		$ 22,777.49	
Mowing	ANDERSON EDDIE 7012002AC	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 6,898.29		$ 7,299.54		$ 7,151.17		$ 7,558.02		$ 7,156.71	
Mowing	FUTCH HENRY M 7012005AA	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 26,230.25		$ 28,080.58		$ 27,394.73		$ 28,643.56		$ 29,949.09	
Mowing	SAWYER MARK S 7012007AA	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 28,405.57		$ 25,002.28		$ 29,268.11		$ 30,515.61		$ 23,455.08	
Mowing	7012008AA WARD JASON L	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 23,501.39		$ 24,778.56		$ 20,650.42		$ 21,854.87		$ 26,325.23	
Mowing	7012012AA BARRINEAU CLINT	07012	EQUIP OPER II	149-7900-541	25.00	0.25	$ 8,286.61		$ 8,799.67		$ 8,625.02		$ 9,154.64		$ 7,754.61	
Mowing	THOMAS WILTON A 7012014AA	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 29,207.64		$ 31,165.60		$ 30,568.78		$ 31,846.99		$ 31,077.14	
Mowing	7012018AA JACKSON VIRGIL L	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 24,378.29		$ 25,889.68		$ 25,381.72		$ 26,641.14		$ 26,325.23	
Mowing	9012003AA CASON LEON R	09012	LABORER II	149-7900-541	75.00	0.75	$ 21,022.47		$ 22,337.84		$ 21,901.47		$ 23,263.90		$ 22,038.25	
Mowing	AQUINDE ZALDY R 9012004AA	09012	LABORER II	149-7900-541	75.00	0.75	$ 20,598.13		$ 24,827.78		$ 20,717.05		$ 22,076.41		$ 22,227.62	
Mowing	GREEN OSCAR T 9012005AA	09012	LABORER II	149-7900-541	65.00	0.65	$ 17,828.46		$ 18,803.01		$ 18,561.70		$ 19,569.99		$ 19,234.49	
Mowing	DOCHTERMAN BILLY J 9012006AA	09012	LABORER II	149-7900-541	50.00	0.50	$ 17,637.46	$ 253,626.34	$ 18,835.72	$ 267,294.93	$ 18,480.05	$ 259,556.39	$ 19,289.94	$ 271,476.24	$ 19,029.48	
Mowing	149-7900-541.52-40	Chemicals					$ 1,657.42		$ 2,172.15		$ 4,451.65		$ 3,936.28		$ 2,944.00	
Mowing	149-7900 & 7910-541.52-70	Uniforms					$ 1,359.71		$ 1,353.94		$ 1,486.14		$ 1,672.31		$ 1,623.25	
Mowing	149-7900&7910-541.44-21	Leased Vehicle					$ 50,397.43		$ 29,697.05		$ 47,383.79		$ 69,418.68		$ 51,891.54	
Mowing	149-7900&7910-541.46-10 thru 46-12	Fleet				7.60	$ 215,581.35		$ 227,183.65		$ 221,975.56		$ 189,368.95		$ 175,361.47	
							$ 522,622.24		$ 527,701.72		$ 534,853.53		$ 535,872.46			$ 497,305.47
Multimodal	Vacant 7011003AA	07011	EQUIP OPER I	149-7900-541	5.00	0.00	$ 1,488.29		$ 1,581.21		$ 1,549.88		$ 2,000.09		$ 1,626.96	
Multimodal	7011004AA OAKLEY PATRICK M	07011	EQUIP OPER I	149-7900-541	5.00	0.05	$ 1,585.02		$ 1,683.47		$ 1,650.48		$ 1,504.34		$ 1,626.96	
Multimodal	WOODY WILLIE L 7041006AA	07041	MAINTENANCE SUPV I	149-7900-541	5.00	0.05	$ 1,585.68	$ 4,658.99	$ 1,677.95	$ 4,942.63	$ 1,644.25	$ 4,844.61	$ 1,850.78	$ 5,355.21	$ 1,750.02	
Multimodal	149-7900-541.53-30	Concrete					$ 3,775.50		$ 4,461.17		$ 4,396.58		$ 4,412.25		$ 4,229.25	
Multimodal	149-7940-544.34-10	Contracts (RTS)					$ 1,011,930.00		$ 836,000.00		$ 809,329.00		$ 809,329.00		$ -	

Transportation Expenditures 2012-2016 Split Expenditures

	Position	Class	Class Title	Organization Code	Splits	FTE	2012 Estimated		2013 Estimated		2014 Estimated		2015 Estimated		2016 Estimated	
Multimodal	149-7910-541.34-10	Contracts													$ 5,107.00	
Multimodal	149-7913-541.63-01	Sidewalks, Trails, Signals													$ -	
Multimodal	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 2,001.53		$ 2,109.24		$ 2,060.89		$ 1,758.16		$ 1,628.11	
Multimodal	008-7940-544.34-10	Contracts (RTS)				0.10	$ -		$ 115,181.00		$ 90,000.00		$ 90,000.00		$ 899,341.00	
							$ 1,022,366.02		$ 962,694.04		$ 910,631.08		$ 910,854.62			
																$ 915,309.31
Pavement Maintenance	Vacant 9011001AA	09011	LABORER I	149-7900-541	12.50	0.13	$ 3,391.95		$ 3,604.90		$ 3,304.82		$ 4,428.91		$ 3,690.76	
Pavement Maintenance	9011002AB VACANT	09011	LABORER I	149-7900-541	12.50	0.13	$ 2,776.99		$ 2,975.15		$ 2,914.38		$ 4,352.33		$ 3,778.42	
Pavement Maintenance	9011003AC VACANT	09011	LABORER I	149-7900-541	12.50	0.13	$ 4,198.73		$ 3,025.61		$ 3,304.82		$ 2,904.72		$ 4,634.06	
Pavement Maintenance	GREEN OSCAR T 9012005AA	09012	LABORER II	149-7900-541	12.50	0.13	$ 3,428.55		$ 3,615.96		$ 3,569.56		$ 3,763.46		$ 3,698.94	
Pavement Maintenance	9012007AA WHILEY CHRISTOPHER L	09012	LABORER II	149-7900-541	12.50	0.13	$ 4,274.51	$ 18,070.73	$ 4,566.13	$ 17,787.75	$ 4,479.08	$ 17,572.66	$ 3,589.29	$ 19,038.71	$ 3,698.94	
Pavement Maintenance	149-7900&7910-541.44-21	Leased Vehicle					$ 2,307.80		$ 1,359.89		$ 2,169.80		$ 3,178.82		$ 2,376.21	
Pavement Maintenance	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 8,873.41		$ 9,350.97		$ 9,136.60		$ 7,794.50		$ 7,217.95	
Pavement Maintenance	149-7900-541.53-10	Limerock					$ 8,802.84		$ 12,706.44		$ 22,744.89		$ 23,987.30		$ 10,192.05	
Pavement Maintenance	149-7900-541.53-20	Asphalt					$ 94,772.42		$ 49,740.00		$ 78,866.61		$ 191,731.09		$ 42,203.00	
Pavement Maintenance	149-7900-541.46-50	Road Maintenance & Repair					$ 81,708.35		$ (443.99)		$ (4,004.15)		$ 4,743.36		$ 56,711.00	
Pavement Maintenance	149-7900-541.46-52	Repair & Maintenance Svcs/Paving					$ -		$ -		$ -		$ -		$ -	
Pavement Maintenance	149-7910-541.34-10	Contracts				0.63	$ 24,293.34		$ 22,590.02		$ 22,608.93		$ 36,845.77		$ 33,252.00	
							$ 238,828.89		$ 113,091.08		$ 149,095.34		$ 287,319.55			
																$ 171,453.33
Street Sweeping	McDavid 7012003AA	07012	EQUIP OPER II	149-7900-541	100.00	1.00	$ 37,313.02	$ 37,313.02	$ 39,731.61	$ 39,731.61	$ 38,965.55	$ 38,965.55	$ 40,691.28	$ 40,691.28	$ 35,953.42	
Street Sweeping	149-7900-541.43-50	Refuse Disposal					$ 8,843.51		$ 31,331.49		$ 11,868.52		$ 24,030.56		$ 16,239.20	
Street Sweeping	149-7900 & 7910-541.52-70	Uniforms					$ 158.81		$ 158.14		$ 173.58		$ 195.32		$ 65.95	
Street Sweeping	149-7900&7910-541.44-21	Leased Vehicle					$ 4,408.73		$ 2,597.88		$ 4,145.10		$ 6,072.70		$ 4,539.44	
Street Sweeping	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 15,070.05		$ 15,881.10		$ 15,517.04		$ 13,237.70		$ 12,258.51	
						1.00	$ 65,794.13		$ 89,700.22		$ 70,669.79		$ 84,227.55			$ 69,056.51
Storm Water	1557001AA SINGLETON BRIAN M	01557	CIVIL ENGINEER III	149-7910-541	25.00	0.25	$ 24,271.93		$ 22,499.02		$ 16,737.63		$ 23,341.81		$ 26,446.96	
Storm Water	7012019AA WELLS ARNOLD E	07012	EQUIP OPER II	149-7900-541	75.00	0.75	$ 23,888.30		$ 25,373.64		$ 24,871.37		$ 26,116.14		$ 26,325.23	
Storm Water	THOMAS WALTER D 7013001AA	07013	EQUIP OPER III	149-7900-541	100.00	1.00	$ 47,410.40		$ 36,429.59		$ 35,707.87		$ 37,427.77		$ 34,073.54	
Storm Water	7013003AA JACKSON GRADY W	07013	EQUIP OPER III	149-7900-541	75.00	0.75	$ 31,064.53		$ 30,630.18		$ 30,030.79		$ 26,822.08		$ 25,589.13	
Storm Water	Haines Richard 7013015AA	07013	EQUIP OPER III	149-7900-541	100.00	1.00	$ 30,567.01	$ 157,202.17	$ 32,345.07	$ 147,277.50	$ 31,687.51	$ 139,035.17	$ 35,762.77	$ 149,470.57	$ 36,119.51	
Storm Water	149-7900-541.53-30	Concrete					$ 1,258.50		$ 1,487.06		$ 1,465.53		$ 1,470.75		$ 1,409.75	
Storm Water	149-7900-541.53-40	Pipe					$ 12,330.20		$ 7,079.88		$ 17,023.69		$ 12,972.72		$ 16,075.00	
Storm Water	149-7921-541.34-10	Contracts					$ 127,100.00		$ -		$ -		$ -		$ -	
Storm Water	149-7900 & 7910-541.52-70	Uniforms					$ 158.81		$ 158.14		$ 173.58		$ 195.32		$ 123.64	
Storm Water	149-7900&7910-541.44-21	Leased Vehicle					$ 20,941.48		$ 12,339.92		$ 19,689.23		$ 28,845.32		$ 21,562.32	
Storm Water	149-7900&7910-541.46-10 thru 46-12	Fleet					$ 71,582.75		$ 75,435.24		$ 73,705.92		$ 62,879.05		$ 58,227.94	
Storm Water	1556001AB LINK JAMES A	01556	CIVIL ENGINEER II	008-7900-541	100.00	1.00	$ 29,418.49	$ 29,418.49	$ 76,609.57	$ 76,609.57	$ 45,505.21	$ 45,505.21	$ 69,541.00	$ 69,541.00	$ 80,630.00	
Storm Water	008-7900-541	Operating					$ 28,695.08		$ 16,075.33		$ 18,584.77		$ 17,422.77		$ 12,524.00	
						4.75	$ 448,687.48		$ 336,462.64		$ 315,183.10		$ 342,797.50			$ 286,334.84
Tree Planting Program	9018001AA GREISHAW NEIL C	09018	LANDSCAPE MAINT WKR	149-7900-541	100.00	1.00	$ 28,424.40		$ 26,067.16		$ 28,871.18		$ 29,855.97		$ 32,539.27	
Tree Planting Program	9018002AA VACANT	09018	LANDSCAPE MAINT WKR	149-7900-541	100.00	1.00	$ 24,631.53	$ 53,055.93	$ 30,205.37	$ 56,272.53	$ 28,871.18	$ 57,742.36	$ 29,855.97	$ 59,711.94		
Tree Planting Program	Increase to $100,000 (subtracted from ROW Maint)															
Tree Planting Program	008-7900-541.46-60	Landscape Repl & Maint					$ -		$ -		$ -		$ -		$ 2,651.00	
						2.00	$ 53,055.93		$ 56,272.53		$ 57,742.36		$ 59,711.94			$ 35,190.27
Vegetation Management	MARTIN HEATHER M 3162001AA	03162	HORTICULTURIST	149-7900-541	100.00	1.00	$ 54,083.93		$ 55,325.96		$ 54,228.56		$ 56,384.80		$ 53,233.88	
Vegetation Management	PEARSON KEVIN 7012013AA	07012	EQUIP OPER II	149-7900-541	100.00	1.00	$ 44,575.87		$ 47,513.87		$ 43,321.42		$ 45,149.63		$ 44,131.44	
Vegetation Management	Vacant 7012017AA	07012	EQUIP OPER II	149-7900-541	100.00	0.00	$ 37,874.09		$ 34,345.57		$ 31,566.54		$ 35,427.49		$ 35,100.30	
Vegetation Management	SULLIVAN DENNIS C 7013002AA	07013	EQUIP OPER III	149-7900-541	100.00	1.00	$ 39,177.92	$ 175,711.81	$ 41,704.27	$ 178,889.67	$ 40,898.24	$ 170,014.76	$ 42,672.56	$ 179,634.48	$ 41,251.64	
Vegetation Management	149-7900-541.46-60	Landscape Repl & Maint					$ 33,039.08		$ 12,902.57		$ 52,495.30		$ 34,241.15		$ 52,641.00	
Vegetation Management	149-7900 & 7910-541.52-70	Uniforms					$ 458.79		$ 456.85		$ 501.45		$ 564.27		$ 547.71	
Vegetation Management	149-7900&7910-541.44-21	Leased Vehicle					$ 43,466.51		$ 25,612.96		$ 40,867.33		$ 59,871.86		$ 44,755.14	
Vegetation Management	149-7900&7910-541.46-10 thru 46-12	Fleet				2.00	$ 194,608.51		$ 205,082.08		$ 200,380.66		$ 170,946.19		$ 158,301.42	
							$ 447,284.70		$ 422,944.13		$ 464,259.50		$ 445,257.95			$ 376,728.66
Reconcile to Report						95.29										
Elimination of Public Works Director						0.50										
Elimination of Landscape Worker						1.00										
Reallocate Animal Services and Parks to Gas Tax						-0.41										
Report Total						96.38										
FY2016 Budget								$4,396,521.90		$4,466,134.00		$4,357,441.47		$4,614,064.21	$ 8,617,817.00	$8,511,621.34
Split Total															$ 8,617,627.40	
															$ 189.60	
				Total Above			$ 8,919,715.66		$ 8,479,477.45		$ 8,580,975.68		$ 9,075,932.40			
				Capital Not in Spreadsheet			$ 32,302.65									
				Spreadsheet Total			$ 8,952,018.31		$ 8,479,477.45		$ 8,580,975.68		$ 9,075,932.40			
				General Ledger Total			$ 8,952,018.31		$ 8,479,477.45		$ 8,580,975.68		$ 9,075,932.40			
				Difference			$ -		$ -		$ -		$ -			
All	Adjustment						$ (0.02)		$ 3,549.62		$ 2,689.25		$ (997.31)		$ 28.00	
All	149-1916-541.43-10	Utilities - Other					$ 58,873.62		$ 48,448.32		$ 50,926.33		$ 52,941.30		$ -	
All	149-7900-541.31-60	Employee Medical Care					$ -		$ 133.00		$ -		$ -		$ -	
All	149-7900-541.31-62	Employee Medical Care					$ 367.00		$ 1,200.00		$ 158.50		$ 461.50		$ -	
All	149-7900-541.31-70	Temporary Services					$ 12,652.17		$ 16,109.59		$ 15,336.85		$ 10,250.21		$ 28,845.00	
All	149-7900-541.31-93	Other Professional Services					$ 2,412.75		$ -		$ -		$ 1,791.00		$ 40,385.00	
All	149-7900-541.34-12	Pest Control					$ 125.00		$ -		$ 100.00		$ 375.00		$ -	
All	149-7900-541.34-99	Other Contractual Services					$ -									

Transportation Expenditures 2012-2016 Split Expenditures

	Position	Class	Class Title	Organization Code	Splits	FTE	2012 Estimated	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated
All	149-7900-541.40-11	In County					$ 279.20	$ 272.42	$ 155.40	$ 147.93	$ 22.00
All	149-7900-541.40-12	Out Of County					$ 1,699.73	$ 1,663.50	$ 5,534.85	$ 5,485.40	$ 3,942.00
All	149-7900-541.40-13	Out Of State					$ 1,335.54	$ 611.10	$ 373.73	$ -	$ 1,661.00
All	149-7900-541.41-30	Local, Long Dist & Other					$ 8,975.51	$ 8,937.32	$ 8,197.60	$ 7,588.13	$ 7,689.00
All	149-7900-541.41-40	Radios					$ 35,664.08	$ 33,783.75	$ 30,845.57	$ 26,866.83	$ 26,978.00
All	149-7900-541.41-50	Mobile Phone					$ 6,654.63	$ 6,915.05	$ 7,374.80	$ 8,453.14	$ 7,057.00
All	149-7900-541.41-55	Pagers, Airtime					$ 58.17				
All	149-7900-541.41-62	Postage					$ 258.75	$ -	$ -	$ -	
All	149-7900-541.41-80	Internet Usage							$ 1,188.00	$ 2,169.90	$ 2,052.00
All	149-7900-541.41-99	Other Communcation Svcs					$ 1,550.24				
All	149-7900-541.42-60	Transportation						$ 2,593.48	$ 2,565.47	$ 2,815.88	$ 3,043.00
All	149-7900-541.42-62	Postage						$ 555.15	$ 276.00	$ 385.72	$ 62.00
All	149-7900-541.42-63	Moving									$ 4,500.00
All	149-7900-541.43-10	Elec,water,sewer & Refuse					$ 29,622.31	$ 25,866.92	$ 26,550.29	$ 15,136.43	$ 32,234.00
All	149-7900-541.43-20	Heating Fuels					$ -	$ -	$ 1,951.19	$ 1,897.36	$ 1,872.00
All	149-7900-541.43-99	Utilities - Other					$ 1,306.25	$ 1,031.25	$ 893.75	$ 1,052.50	$ 825.00
All	149-7900-541.44-20	Tangible Personal Property					$ 1,593.03	$ 721.15	$ 463.97	$ 414.75	$ 395.00
All	149-7900-541.44-23	Copier Equipment					$ 4,981.42	$ 4,920.11	$ 5,124.92	$ 5,131.81	$ 5,132.00
All	149-7900-541.44-25	Computer Equipment Rental					$ 6,531.55	$ 5,593.29	$ 5,945.04	$ 6,321.53	$ 6,168.00
All	149-7900-541.45-60	Self Insur Annual Charge					$ 342,883.00	$ 265,967.00	$ 201,574.50	$ 277,592.00	$ 292,492.00
All	149-7900-541.46-00	Repair and Maintenance									$ 81.00
All	149-7900-541.46-20	Buildings					$ 133.63	$ -	$ -	$ 4,026.23	$ 1,436.00
All	149-7900-541.46-30	Equipment					$ 4,419.77	$ 3,665.43	$ 4,625.50	$ 4,129.18	$ 4,317.00
All	149-7900-541.46-99	Other Repair						$ 918.94	$ 6,451.94		
All	149-7900-541.47-10	Printing					$ 392.70	$ 277.20	$ 223.23	$ 54.09	$ 133.00
All	149-7900-541.48-30	Public Purpose Activities					$ -	$ -	$ -	$ -	$ -
All	149-7900-541.49-02	Classified Advertising					$ 474.00	$ 186.00		$ 295.00	$ -
All	149-7900-541.49-03	Advertising-other									$ -
All	149-7900-541.49-04	Legal Advertising					$ 214.42	$ 842.62	$ 856.20	$ 437.26	$ 1,764.00
All	149-7900-541.49-20	Registration Fees					$ 2,968.25	$ 1,663.25	$ 250.00	$ -	$ -
All	149-7900-541.49-22	Training & Education					$ -	$ 450.00	$ -	$ 1,850.00	$ 70.00
All	149-7900-541.49-23	Certification and Testing								$ 135.00	$ -
All	149-7900-541.49-99	Other Current Chgs & Oblig					$ 382.52	$ 160.00	$ 319.34	$ 289.52	$ 329.00
All	149-7900-541.51-10	Office Supplies					$ 4,055.17	$ 3,849.38	$ 3,969.56	$ 3,808.42	$ 3,963.00
All	149-7900-541.51-20	Equipment < $100/unit					$ 22.44	$ 147.18	$ 252.61	$ 49.39	$ 1,959.00
All	149-7900-541.51-21	Equip<$750/unit>$100/unit					$ -	$ 118.80	$ 551.72	$ 2,368.23	$ 3,215.00
All	149-7900-541.51-22	Office Supplies, Furniture <$1000							$ 124.03		
All	149-7900-541.52-01	Tools/equip < $100/unit					$ 381.99	$ 466.88	$ 535.41	$ 446.62	$ 442.00
All	149-7900-541.52-02	Tools/equip >$100<$1000					$ -	$ 4,445.37	$ 6,282.61	$ 2,640.90	$ 4,566.00
All	149-7900-541.52-10	Food									
All	149-7900-541.52-11	Bottled Water					$ -	$ -	$ -	$ -	$ -
All	149-7900-541.52-31	Software < $750					$ -	$ -	$ 423.95	$ -	$ 751.00
All	149-7900-541.52-32	Software >$1000<$10000									
All	149-7900-541.52-34	Network Hubs, Comp Wiring					$ -	$ -	$ -	$ -	
All	149-7900-541.52-37	Software License									$ 560.00
All	149-7900-541.52-60	Operating Supplies							$ 7,900.75	$ 10,344.82	$ 10,764.00
All	149-7900-541.54-10	Books									$ -
All	149-7900-541.54-20	Subscriptions					$ 26.31	$ -	$ -	$ -	$ -
All	149-7900-541.54-40	Memberships					$ 1,270.76	$ 1,278.00	$ 1,349.00	$ 982.50	$ 1,568.00
All	149-7900-541.54-60	Films & Video Tapes					$ 121.66	$ -	$ 121.66	$ 118.50	$ 198.00
All	149-7900-541.55-10	Training							$ 2,415.00		$ 700.00
All	149-7900-541.55-30	Registration							$ 1,906.00	$ 1,698.25	$ 4,529.00
All	149-7900-541.64-30	Furniture & Equipment					$ 8,866.08	$ 11,549.72	$ 17,400.66	$ 40,513.00	$ 23,595.00
All	149-7910-541.14-00	Overtime									$ -
All	149-7910-541.31-70	Temporary Services					$ 565.47	$ -	$ -	$ -	$ -
All	149-7910-541.34-12	Pest Control					$ -	$ -	$ -	$ -	$ -
All	149-7910-541.40-11	In County					$ 846.79	$ 613.92	$ 1,279.44	$ 333.30	$ 10.00
All	149-7910-541.40-12	Out Of County					$ 1,145.79	$ 881.23	$ 3,762.06	$ 2,255.93	$ 2,281.00
All	149-7910-541.40-13	Out Of State					$ 4,863.99	$ -	$ -	$ -	$ -
All	149-7910-541.41-30	Local, Long Dist & Other					$ 13,322.37	$ 13,357.94	$ 12,738.56	$ 12,174.72	$ 12,235.00
All	149-7910-541.41-40	Radios					$ 2,456.75	$ 2,457.00	$ 2,480.24	$ 2,499.24	$ 2,510.00
All	149-7910-541.41-50	Mobile Phone					$ 6,811.11	$ 5,239.68	$ 6,137.96	$ 7,095.27	$ 5,806.00
All	149-7910-541.41-62	Postage					$ 370.34	$ -	$ -	$ -	$ -
All	149-7910-541.41-80	Internet Usage							$ 1,254.00	$ 2,290.45	$ 2,166.00
All	149-7910-541.41-99	Other Communication Svcs					$ 2,665.88				
All	149-7910-541.42-60	Transportation						$ 458.13	$ 477.10	$ 511.92	$ 626.00
All	149-7910-541.42-62	Postage						$ 764.22	$ 318.69	$ 775.81	$ 336.00
All	149-7910-541.43-10	Elec,water,sewer & Refuse					$ 3,986.59				
All	149-7910-541.43-20	Heating Fuels							$ 1,283.30	$ 1,111.83	$ 838.00
All	149-7910-541.44-20	Tangible Personal Property					$ 293.50	$ 233.19	$ 312.12	$ 278.92	$ 267.00
All	149-7910-541.44-23	Copier Equipment					$ 1,960.82	$ 1,949.20	$ 1,977.00	$ 2,028.09	$ 2,260.00
All	149-7910-541.44-25	Computer Equipment Rental					$ 10,757.84	$ 9,212.47	$ 9,791.84	$ 10,411.94	$ 10,160.00
All	149-7910-541.45-60	Self Insur Annual Charge					$ 77,539.00	$ 74,096.00	$ 56,494.50	$ 69,131.00	$ 72,673.00
All	149-7910-541.46-30	Equipment					$ 2,391.71	$ 2,732.13	$ 4,010.51	$ 1,578.30	$ 4,258.00
All	149-7910-541.46-70	Software Maint/support					$ 6,400.00	$ 6,400.00	$ 5,900.00	$ 5,900.00	$ 5,900.00
All	149-7910-541.46-99	Other Repair & Maintenanc							$ 1,925.28		
All	149-7910-541.47-10	Printing					$ 166.60	$ 152.60	$ 244.66	$ 90.15	$ 134.00
All	149-7910-541.48-30	Public Purpose Activities					$ -	$ -	$ -	$ -	$ -
All	149-7910-541.49-20	Registration Fees					$ 5,630.00	$ 1,046.50	$ -	$ -	$ -
All	149-7910-541.49-22	Training & Education					$ 165.00	$ 1,303.00	$ -	$ -	$ -
All	149-7910-541.49-23	Certification and Testing						$ 180.00	$ 580.00	$ 119.00	$ -
All	149-7910-541.49-99	Other Current Chgs & Oblig					$ 1,087.01	$ 681.10	$ 931.10	$ 1,402.40	$ 1,808.00
All	149-7910-541.51-10	Office Supplies					$ 3,341.71	$ 2,653.27	$ 2,623.19	$ 3,294.74	$ 3,232.00
All	149-7910-541.51-20	Equipment < $100/unit					$ 3.96		$ 22.67	$ 56.49	$ 60.00
All	149-7910-541.51-21	Equip<$750/unit>$100/unit					$ 813.58	$ 1,402.03	$ -	$ 882.00	$ 152.00
All	149-7910-541.51-22	Furniture <$1000						$ 269.99	$ 28.00		
All	149-7910-541.52-01	TOOLS/EQUIP <$100/UNIT					$ 39.52		$ 19.97	$ 74.22	$ -

Transportation Expenditures 2012-2016 Split Expenditures

	Position	Class	Class Title	Organization Code	Splits	FTE	2012 Estimated	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated
All	149-7910-541.52-02	TOOLS/EQUIP<$1000 >$100/U							$ 134.60	$ 785.50	$ 181.00
All	149-7910-541.52-20	Operating Supplies-Motor Vehicle									$ 990.00
All	149-7910-541.52-31	Software < $750					$ -	$ -	$ 1,129.36	$ -	$ -
All	149-7910-541.52-32	Software > $750 < $10,000					$ 4,541.16	$ 5,491.20	$ 14,616.32	$ 6,126.05	$ 6,126.00
All	149-7910-541.52-34	Network Hubs, Comp Wiring					$ -	$ -	$ 25.68	$ -	$ -
All	149-7910-541.52-99	Other Operating Supplies					$ 1,959.20	$ 2,235.00	$ 1,177.67	$ 2,308.36	$ 4,223.00
All	149-7910-541.54-10	Books					$ -	$ 271.37	$ 247.40	$ -	$ -
All	149-7910-541.54-20	Subscriptions					$ 9.53				
All	149-7910-541.54-40	Memberships					$ 3,437.00	$ 3,938.25	$ 4,536.40	$ 2,852.50	$ 3,642.00
All	149-7910-541.54-60	Films & Video Tapes								$ 3.16	$ -
All	149-7910-541.54-70	Maps						$ 1.00			
All	149-7910-541.55-10	Training							$ 396.00		$ 1,095.00
All	149-7910-541.55-30	Registration							$ 1,430.00	$ 2,055.00	$ 1,413.00
All	149-7910-541.55-40	Certification and Testing							$ 1,725.00		$ 1,910.00
All	149-7910-541.64-30	Furniture & Equipment					$ -	$ 1,219.36	$ 1,188.57	$ 55.08	$ 1,398.00
							$ 699,125.85	$ 598,130.57	$ 565,384.37	$ 638,949.29	$ 679,012.00