

## Physical Environment Program Area

	2000 Adopted		2001 Adopted		2002 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Development and Environmental Services</b>						
DEVLPMNT & ENVRNMNT SVCS	33,989,604	374.00	35,767,408	364.75	35,506,913	337.00
	<b>33,989,604</b>	<b>374.00</b>	<b>35,767,408</b>	<b>364.75</b>	<b>35,506,913</b>	<b>337.00</b>
<b>Natural Resources</b>						
PARKS & RECREATION/CJ(0339)	410,728	3.00	425,820	3.00	414,969	3.00
PARKS & RECREATION(0340)	23,026,446	253.10	25,702,922	263.45	25,566,341	238.47
RESOURCE LANDS & OPEN SPACE(0383)	3,104,946	33.00	2,728,006	32.00	0	0
WASTEWATER TREATMENT DIVISION	80,175,012	590.80	81,494,411	610.80	92,044,850	575.70
WQ FUND CAPITAL TRANSFER	13,054,491	0	17,283,000	0	19,580,000	0
SW POST CLOSURE LF MAINT	2,322,060	0	2,004,542	0	2,735,095	0
RIVER IMPROV	4,739,686	15.00	3,491,219	13.50	3,446,958	12.50
SURFACE WATER MGT FUND	37,253,533	297.12	36,294,224	295.84	38,962,638	346.60
RURAL DRAINAGE	0	0	3,449,789	0	4,288,940	0
NOXIOUS WEED FUND	513,465	2.50	509,578	3.00	949,173	6.00
YTH SPORTS FAC GRANT FUND	762,394	1.00	1,442,000	1.00	731,819	1.00
INTERCOUNTY RIVER IMPROV	121,060	0	49,768	0	49,484	0
SOLID WASTE OPERATING	86,341,729	448.07	85,146,414	459.73	88,481,420	461.55
DNRP GIS INTERNAL SVC FUND	0	0	0	0	3,258,335	28.00
	<b>251,825,550</b>	<b>1,643.59</b>	<b>260,021,693</b>	<b>1,682.32</b>	<b>280,510,022</b>	<b>1,672.82</b>
<b>Transportation</b>						
STORMWATER DECANT PRGM	796,627	0	808,540	0	596,783	0
ROADS	53,303,838	593.50	58,085,283	593.70	60,049,264	601.70
PUBLIC TRANSPORTATION	330,099,336	3,433.70	365,844,973	3,603.10	378,548,339	3,708.49
AIRPORT	9,359,216	46.50	12,132,960	52.00	12,223,441	52.50
TRANSIT REVENUE FLEET REPL	18,415,995	0	2,352,509	0	7,480,658	0
TRANSIT NON-REV VEHICLES	2,880,313	8.00	2,022,830	8.00	0	0
WTR POLUTN CNTRL EQPT	1,191,286	0	991,345	0	2,267,470	0
PUBLIC WORKS EQUIP RENTAL	7,718,919	47.00	7,760,407	47.00	10,009,555	51.00
MOTOR POOL EQUIP RENTAL	8,614,845	21.00	10,687,051	21.00	10,032,412	21.00
	<b>432,380,375</b>	<b>4,149.70</b>	<b>460,685,898</b>	<b>4,324.80</b>	<b>481,207,922</b>	<b>4,434.69</b>
<b>Grants</b>						
PHYSICAL ENVIRONMENT GRANTS	0	1.00	300,000	0	0	0
	<b>0</b>	<b>1.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Physical Environment</b>						
	<b>718,195,529</b>	<b>6,168.29</b>	<b>756,774,999</b>	<b>6,371.87</b>	<b>797,224,857</b>	<b>6,444.51</b>