

## Physical Environment Program Area

	2001 Adopted		2002 Adopted		2003 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Development and Environmental Services</b>						
DEVELOPMENT & ENVIRONMENT SVCS	35,767,408	364.75	35,506,913	337.00	29,855,535	249.50
	<b>35,767,408</b>	<b>364.75</b>	<b>35,506,913</b>	<b>337.00</b>	<b>29,855,535</b>	<b>249.50</b>
<b>Natural Resources</b>						
PARKS & RECREATION/CJ	425,820	3.00	414,969	3.00	434,547	3.00
PARKS & RECREATION	25,702,922	263.45	25,566,341	238.47	16,381,008	153.93
RESOURCE LANDS & OPEN SPACE	2,728,006	32.00	0	0	0	0
WASTEWATER TREATMENT DIVISION	81,494,411	610.80	92,044,850	575.70	84,440,046	579.70
WQ FUND CAPITAL TRANSFER	17,283,000	0	19,580,000	0	34,821,000	0
SW POST CLOSURE LF MAINT	2,004,542	0	2,735,095	0	3,366,549	0
RIVER IMPROV	3,491,219	13.50	3,446,958	12.50	3,597,791	11.50
SURFACE WATER MGT FUND	36,294,224	295.84	38,962,638	346.60	37,975,779	337.39
RURAL DRAINAGE	3,449,789	0	4,288,940	0	4,680,378	0
NOXIOUS WEED FUND	509,578	3.00	949,173	6.00	1,081,743	6.00
YTH SPORTS FAC GRANT FUND	1,442,000	1.00	731,819	1.00	652,040	1.00
INTERCOUNTY RIVER IMPROV	49,768	0	49,484	0	50,096	0
SOLID WASTE OPERATING	85,146,414	459.73	88,481,420	461.55	87,646,230	477.38
DNRP GIS INTERNAL SVC FUND	0	0	3,258,335	28.00	3,325,335	31.00
	<b>260,021,693</b>	<b>1,682.32</b>	<b>280,510,022</b>	<b>1,672.82</b>	<b>278,452,542</b>	<b>1,600.90</b>
<b>Transportation</b>						
STORMWATER DECANT PRGM	808,540	0	596,783	0	524,449	0
ROADS	58,085,283	593.70	60,049,264	601.70	60,779,590	605.70
PUBLIC TRANSPORTATION	365,844,973	3,603.10	378,548,339	3,708.49	334,495,008	3,725.26
AIRPORT	12,132,960	52.00	12,223,441	52.50	10,404,357	52.50
TRANSIT REVENUE FLEET REPL	2,352,509	0	7,480,658	0	9,950,151	0
TRANSIT NON-REV VEHICLES	2,022,830	8.00	0	0	0	0
WTR POLUTN CNTRL EQPT	991,345	0	2,267,470	0	1,838,528	0
PUBLIC WORKS EQUIP RENTAL	7,760,407	47.00	10,009,555	51.00	11,638,902	53.00
MOTOR POOL EQUIP RENTAL	10,687,051	21.00	10,032,412	21.00	11,787,046	21.00
	<b>460,685,898</b>	<b>4,324.80</b>	<b>481,207,922</b>	<b>4,434.69</b>	<b>441,418,031</b>	<b>4,457.46</b>
<b>Grants</b>						
PHYSICAL ENVIRONMENT GRANTS	300,000	0	0	0	0	0
	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Physical Environment</b>	<b>756,774,999</b>	<b>6,371.87</b>	<b>797,224,857</b>	<b>6,444.51</b>	<b>749,726,108</b>	<b>6,307.86</b>