

PROGRAM ELEMENT SUMMARY - TOTAL FTE'S/COST

	1997**		1998	
	Proposed	Existing	Proposed	Existing
FTE	2.5*	67.75	12*	60.5
COST	160,000	7,108,700	817,000	4,815,050
CIP	3,296,100		990,000	
LAB COSTS			41,509	
TOTALS	3,456,100	7,108,700	1,848,509	4,815,050
YEARLY TOTALS		10,564,800		6,663,559
	1999		2000	
	Proposed	Existing	Proposed	Existing
FTE	12.75*	59.75	13.5*	58.7
COST	911,600	4,877,450	1,013,200	4,907,500
CIP	1,180,000		50,000	
LAB COSTS	39,278		28,512	
TOTALS	2,130,878	4,877,450	1,091,712	4,907,500
YEARLY TOTALS		7,008,328		5,999,212
GRAND TOTAL				30,235,899
<p>*Proposed (new) FTE=s and costs to implement the County=s NPDES Program (represents total cumulative new staff from 1997on).</p> <p>**The existing FTE and cost differences between 1997 and subsequent years are primarily related to Health Department, Conservation District, and Conservation Services Programs not funded beyond 1997, and also reflect the exhaustion of CIP reserve funds.</p>				