

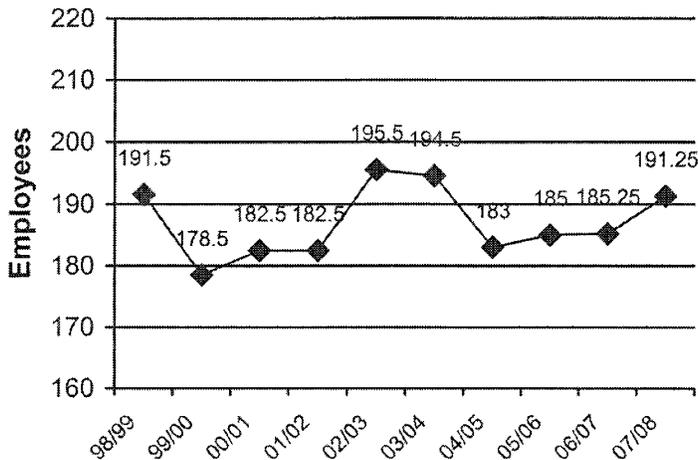
**MISSION STATEMENT**

Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community.

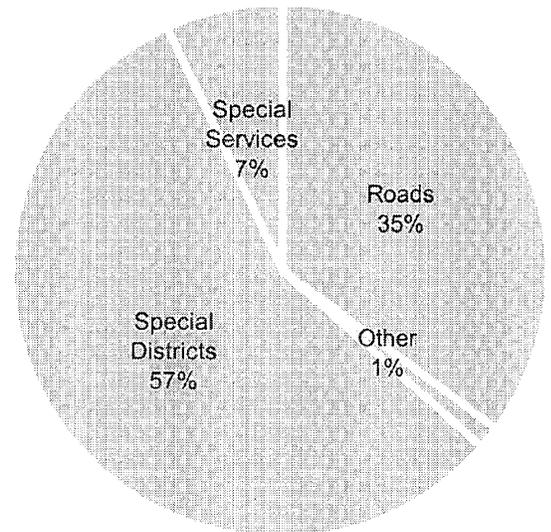
## SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 2005-06 (2)	ACTUAL 2006-07 (3)	RECOMMENDED ESTIMATES 2007-08 (4)	ADOPTED ESTIMATES 2007-08 (5)
<b>REVENUES:</b>				
OPERATING REVENUES				
Special District	19,993,555	23,861,555	13,562,078	13,562,078
Roads	5,235,313	4,030,540	8,183,614	8,183,614
Waste Management	331,932	332,983	356,388	356,388
PW Special Services	<u>1,701,707</u>	<u>1,871,087</u>	<u>1,665,999</u>	<u>1,665,999</u>
<b>TOTAL OPERATING REVENUES</b>	<b>27,262,507</b>	<b>30,096,165</b>	<b>23,768,079</b>	<b>23,768,079</b>
NONOPERATING REVENUES				
Interest	168,260	243,459	150,000	150,000
Gain on Sale of Asset	25,196	132,487	0	0
Other	<u>79,055</u>	<u>186,683</u>	<u>0</u>	<u>0</u>
<b>TOTAL NONOPERATING REVENUES</b>	<b><u>272,511</u></b>	<b><u>562,629</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>TOTAL REVENUES</b>	<b>27,535,018</b>	<b>30,658,794</b>	<b>23,918,079</b>	<b>23,918,079</b>
<b>EXPENSES:</b>				
OPERATING EXPENSES				
Salaries and Benefits	16,747,669	18,068,906	18,342,199	18,342,199
Services and Supplies	9,612,530	10,256,039	2,159,762	2,159,762
Insurance Benefit Payment	298,478	619,949	1,097,037	1,097,037
Depreciation	611,156	596,150	760,552	760,552
Countywide Overhead Allocation	<u>118,765</u>	<u>93,180</u>	<u>1,408,529</u>	<u>1,408,529</u>
<b>TOTAL OPERATING EXPENSES</b>	<b>27,388,598</b>	<b>29,634,224</b>	<b>23,768,079</b>	<b>23,768,079</b>
NONOPERATING EXPENSES				
Loss on Sale of Assets	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL NONOPERATING EXPENSES</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>TOTAL EXPENSES</b>	<b>27,388,598</b>	<b>29,634,224</b>	<b>23,768,079</b>	<b>23,768,079</b>
<b>NET INCOME (LOSS)</b>	<b>146,420</b>	<b>1,024,570</b>	<b>150,000</b>	<b>150,000</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Contributions in (Out)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	<u>538,679</u>	<u>1,253,122</u>	<u>1,589,200</u>	<u>1,589,200</u>
<b>TOTAL FIXED ASSET EXPENDITURES</b>	<b><u>538,679</u></b>	<b><u>1,253,122</u></b>	<b><u>1,589,200</u></b>	<b><u>1,589,200</u></b>

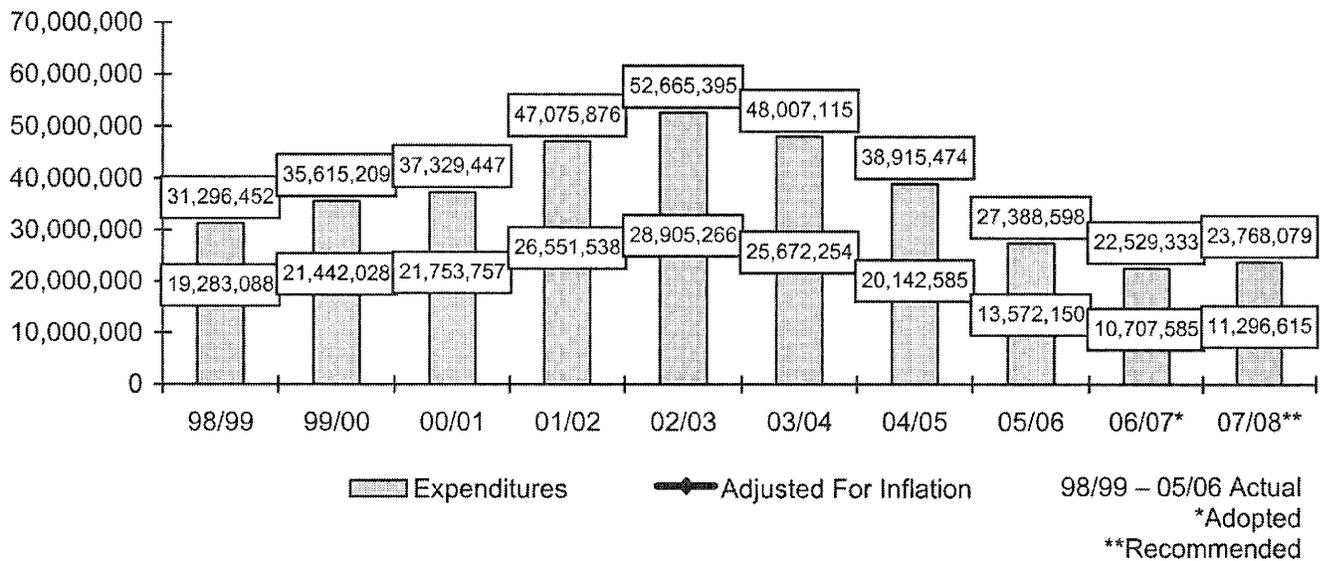
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The total expenditures listed for each program below reflect the full appropriation recommended for the program. However, costs for services and supplies are not collected by this internal service fund and are therefore not included in the \$23,768,079 million reflected on the Schedule 10 (prior page) estimated total operating expense for this fund center. Expenditures for services and supplies are reflected in the individual fund centers: Roads (Fund Center 245); Public Works Special Services (Fund Center 201); and Waste Management (Fund Center 130).

**Development Services**

To provide engineering and surveying review of land development as mandated by State law and County ordinance and as required for the orderly implementation of land development within the county.

Total Expenditures: \$1,811,109 Total Staffing (FTE): 10.21

**Operations Center - Water and Sewer**

To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area (off Highway 1 in San Luis Obispo).

Total Expenditures: \$716,313 Total Staffing (FTE): 0.53

**Roads**

To administer roads programs in compliance with the Streets and Highways Code, the Motor Vehicle Code and County Ordinances, and to keep in good and safe repair the county's roads, culverts, bridges and traffic signs. Also, to increase traffic safety and control right-of-way encroachments.

Total Expenditures: \$37,422,911 Total Staffing (FTE): 96.0

**Services to Special Districts**

To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide gas and electric franchise administration.

Total Expenditures: \$564,020 Total Staffing (FTE): 2.27

**Special Districts**

Operations, maintenance, capital projects and debt service of all public works related Board-governed special districts in the county.

Total Expenditures: \$13,562,078 Total Staffing (FTE): 77.85

**Waste Management Programs**

To perform the administration and implementation of certain unincorporated area solid waste management activities, including compliance with state mandates such as the Integrated Waste Management Plan, post-closure compliance orders regarding the Los Osos landfill, and Board of Supervisors policies regarding County solid waste issues.

Total Expenditures: \$723,440 Total Staffing (FTE): 3.39

**Work for Outside Departments**

To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of General Services; and provide various other engineering services to other county departments and governmental agencies.

Total Expenditures: \$216,589 Total Staffing (FTE): 1.0

**DEPARTMENT COMMENTS**

The primary function of the Public Works Internal Service Fund (ISF) is overall accounting and reporting for the Department as a whole. The ISF includes the Position Allocation List and funding for all of the employees in the Department, it accounts for the Department's equipment and other reserves, and it incurs the indirect cost of operations that are then recovered from programs, projects and services through departmental overhead allocations.

**Examples of key accomplishments in the past year - FY 06/07**

**Customer Service** – Completed the update to the County Standards. The County Standards are construction guidelines comprised of standard drawings and specifications used for construction of all public improvements in the County right of way. This new publication represents the first comprehensive update of the standards since 1984. Many publications and forms have been made available to our customers on the County's website.

**Internal Business Process Improvements** – The department continued implementation of the County's new SAP Financial, Human Resources and Plant Management modules. Staff were trained in how to more effectively track and manage capital projects, process required employee data, and schedule and monitor continuing maintenance of roads, utility systems, and other operations.

**Finance** – Developed and implemented departmental overhead rate allocations that allow the Internal Service Fund to equitably recover labor and indirect costs. The department's cash receipting system was updated and automated which resulted in improved internal efficiency and better customer service.

**Learning and Growth** – Continued participation and support for the Employee University which has resulted in new approaches to training for staff. The general training provided through the Employee University has eliminated the need to contract for this training as a department. This resource sharing with other departments ensures training is provided in a cost effective manner.

**Examples of objectives for the next year FY 07/08**

**Customer Service** – Department meets regularly with Advisory Committees, the Public, the Board of Supervisors, and numerous federal and state agencies to discuss customer needs and expectations. Input from these meetings is used to evaluate if the department is meeting customer needs and expectations.

**Internal Business Process Improvements** – Improve the performance evaluation system by developing individual performance plans with measurable objectives illustrating alignment with department goals and objectives, holding quarterly performance review discussions, and holding weekly meetings with key staff to review/clarify priorities and expectations. Use weekly/quarterly meetings between key staff and supervisors discuss/clarify priorities and expectations.

**Finance** – Perform an equipment utilization analysis to ensure the department's equipment is efficiently managed through efficiencies of consolidation, rental/lease options and/or contracting out.

**Learning and Growth** – Further development of training programs and budgets for the Department's operating divisions and staff to maximize the Department's investment in the new financial system.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

As the Internal Service Fund (ISF), this budget reflects appropriation amounts included in other fund centers, including Fund Center 245 – Roads, Fund Center 210 – Public Works Special Services, Fund Center 130 – Waste Management, and several Special Districts budgets. Charges for services represent sources of revenue for the ISF. Recommended appropriations for those budgets, along with summaries for each program that purchases services from the ISF are indicated in the Service Program Summary.

In addition, the following changes to the Public Works Position Allocation List are recommended:

- Delete one Engineer III and add one Engineer IV to establish an Assistant County Surveyor position;
- Add one Planner I position to support the federally-mandated Stormwater Management Plan and environmental review of capital projects;
- Add two Public Works Worker I/II/III positions, to support Roads-related efforts required under the federally-mandated Stormwater Management Plan; and
- Add one Limited Term Environmental Resource Specialist for a three year period to work on the environmental review of the Nacimiento Water project and other capital projects as time allows.

The recommendation also includes the replacement of various pieces of equipment, at a total estimated replacement cost of \$1,589,200. Funding for this equipment will come from the ISF equipment replacement reserves. Four new pieces of equipment at a cost of \$395,000 are also included: a compactor to replace the

equipment the Roads Division is currently renting for pavement compaction (funded from the Roads Fund), a file management system to update and consolidate the department's filing systems with cabinets that meet fire safety standards, a truck plow attachment to be added to an existing dump truck to remove small rock slides and other road hazards, and a vacuum truck (noted below) to be used for storm drain maintenance pursuant to the recently approved Stormwater Management Plan. (The Stormwater Management Plan was developed as required by the National Pollutant Discharge Elimination System (NPDES) pursuant to the Clean Water Act, and was approved by the Regional Water Quality Control Board on March 23, 2007. Upon approval the County is required to comply with the approved plan, which lays out a variety of different actions to prevent the pollution of Stormwater runoff and thus protect our creeks, streams lakes and other bodies of water.)

As noted below, the department submitted a request for an Administrative Services Manager position to plan and implement infrastructure financing projects. This position is not recommended at this time because further analysis will be required to determine the workload involved for County staff (versus various experts), the appropriate duties and position classification involved, and the most effective organizational structure for this function. The Administrative Office recommends that the County make further progress on the Willow Road pilot financing project in order to gain additional experience in infrastructure financing strategies before completing this analysis.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED FOR FUNDING**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: \$366,620  General Fund support: \$366,620	2.0 Public Works Worker I/II/III positions and a vacuum truck to complete work required by the Stormwater Management Plan permit. (An unfunded federal and state mandate.)	<ul style="list-style-type: none"> <li>▪ 50 storm drains will be installed and 800 storm drains will be inspected and cleaned twice a year to remove approximately 200 cubic yards of silt and debris, thus reducing flooding due to clogged drains.</li> <li>▪ Comply with the requirements of the County's Stormwater Management Plan and thus avoid up to \$10,000/day in fines.</li> </ul>
Gross: \$102,875  General Fund support: \$0	1.0 Limited Term (3 years) Environmental Resource Specialist to complete environmental reviews for capital projects and oversee consultants completing environmental review for the Nacimiento Water Project	<ul style="list-style-type: none"> <li>▪ Reduce the amount of money currently spent to outsource environmental review for capital projects by \$57,000/year.</li> <li>▪ Reduce the current time between road maintenance project conception and construction from 18 months to 12 months (assuming the Planner 1 position is also approved)</li> </ul>
Gross: \$79,561  General Fund support: \$28,195	1.0 Planner I position to support implementation of the new Stormwater Management Plan (33%) and environmental review of capital projects (67%)	<ul style="list-style-type: none"> <li>▪ Reduce additional expenditures to outsource environmental review for capital projects by at least \$65,000/year. Total savings if both positions are approved would equal \$122,000/year.</li> <li>▪ Reduce the current time between road maintenance project conception and construction from 18 months to 12 months (assuming the LT Environmental Resource Specialist position is also approved)</li> <li>▪ Ensure compliance with the approved Stormwater Management Plan</li> </ul>
Gross: \$17,030 (difference in compensation)  General Fund support: \$5,000	Conversion of an Engineer III to and Engineer IV to establish and Assistant County Surveyor position in the department	<ul style="list-style-type: none"> <li>▪ 20% improvement in the number of weeks to review survey maps (reducing the time from an average of 1.2 weeks to 1 week).</li> <li>▪ Improve the organizational structure to ensure consistent high quality review of survey staff work and to establish a plan for succession for the County Surveyor position.</li> </ul>

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

Unit Amount	Description	Results
Gross: \$131,617  General Fund support: \$42,293	Administrative Services Manager to plan and implement infrastructure financing	<ul style="list-style-type: none"> <li>▪ Issue \$190 million in bonds to fund the Nacimiento Water project.</li> <li>▪ Issue \$5 million in bonds to fund the Vineyard Drive Interchange project</li> <li>▪ Implement the financing plan for the willow road project once approved</li> <li>▪ Review Lopez Dam Seismic Remediation Bonds for potential refinancing.</li> </ul>

**BOARD ADOPTED CHANGES**

None.

**GOALS/PERFORMANCE MEASURES**

Additional Goals and Performance Measures for 2007-2008 can be found in the following Fund Centers: Roads (Fund Center 245), Public Works Special Services (Fund Center 201), and Waste Management (Fund Center 130).

<b>Department Goal:</b> Deliver Capital Projects on time and on budget.						
<b>Community-wide Result Link:</b> A safe community, A well-governed community.						
<b>1. Performance Measure: Percentage of Capital Projects that are completed on time.</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
New Measure	58%	50%	66%	75%	61%	80%
<b>What:</b> This measures the percentage of Public Works Capital Project phases actually completed compared to the phase estimated to be complete as stated in each year's budget.						
<b>Why:</b> To determine the timeliness of capital project completion which enhances public health and safety by correcting potentially dangerous problems identified in the need for each project.						
<b>How are we doing?</b> Overall, the approved phases were completed on schedule for 46 out of 75 projects. Of these projects, 8 projects were assigned a lower priority, 6 projects required additional design time, 4 projects incurred a funding agency delay, 3 projects were delayed for permitting issues, 2 projects were delayed due to project scope changes requested by the Board of Supervisors, 2 projects required additional environmental time, 1 project had a change in the project scope, 1 project was delayed because construction was rescheduled, 1 project incurred a delay due to consultant delivery, and 1 project was delayed due to utility issues.						
<b>2. Performance Measure: Percentage of Capital Projects that are completed at or under budget.</b>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
New Measure	89%	96%	94%	90%	91%	90%
<b>What:</b> This measures the percentage of Public Works Capital Projects where actual costs are at or under the budget for the particular project phase approved by the Board of Supervisors in a given fiscal year.						
<b>Why:</b> To determine how accurately project costs are estimated so that funds are allocated and projects are prioritized properly.						
<b>How are we doing?</b> Of the 46 projects that were completed on schedule, 42 (or 91%) were completed within the allocated budget. Of these projects, 2 projects exceeded their allocated budget due to Construction change order overruns, 1 project exceeded their budget due to Right of Way cost overruns, and a change in project scope caused 1 project to exceed budget amounts.						

## Public Works Department Major Projects FY 07-08

WBS No.	Project Description	Est Phase Completed at 6/30/08	Funding Requirements for 07/08	Previous Years Balance to be Encumbered	New Funding to be Appropriated 07/08
<b>ROADS</b>					
New Road Construction					
300129	Willow Rd Extension	DES	728,305	630,221	98,084
300140	Southland On-Ramp	PE	382,113	207,113	175,000
300142	Willow Road Interchange	DES	1,106,356	596,356	510,000
300145	Mary Ave. Extension	CONST	716,507	11,507	705,000
300147	Tefft Street & Hwy 101 Ramp Relocation	DES	712,599	592,599	120,000
300231	Buckley Road Extension	DES	302,115	302,115	0
300311	El Camino Left Turn Lane at Carmel	AD-15	(14,421)	(34,421)	20,000
300346	El Camino Left Turn Lane at Santa Clara	PE	6,851	(13,149)	20,000
300347	Las Tablas Extension	PE	10,000	0	10,000
300348	Nacimiento Lake Dr. Left Turn at Adelaide	PE	10,000	0	10,000
300353	Harmony Valley Rd LT Channel Imp.	AD-15	160,682	160,682	0
Total New Road Construction			4,121,107	2,453,023	1,668,084
Road Reconstruction					
300132	Halcyon/Rt 1 Realignment Phase I	DES	1,346,166	1,346,166	0
300134	Vineyard Dr from Bennet Way to Main St	AD-15	235,163	235,163	0
300136	Price Canyon Road Widening	RW	1,192,591	1,192,591	0
300150	Main Street Hwy 101 PSR/PDS	PARTIAL ENV	354,671	227,671	127,000
300155	Pomeroy at Camino Caballo	CONST	144,000	144,000	0
300157	LOVR Bush to Doris	ENV DOC	140,853	140,853	0
300277	River Road Curve San Miguel	CONST	625,923	25,923	600,000
300287	Nacimiento Lake Dr. at Chimney Rock Rd	DES	431,277	39,277	392,000
300289	South Frontage Road Construction	CONST	13,255	7,255	6,000
300321	Channelization & Left Turn Lns Los Berros/Thompson	PARTIAL ENV	72,549	72,549	0
300339	Realign Templeton Rd near El Pomar	AD-15	126,351	34,351	92,000
300341	Lake Nac. Watershed Mercury Sed. Reduction	CONST	1,295,529	1,295,529	0
300352	Orcutt Rd Widen & Vert. Curve Corr.	PE	20,202	(798)	21,000
300223	Buckley Rd TWLTL Santa Fe Rd to Thread Ln	PE	19,000	0	19,000
300364	San Luis Bay Dr. Interchange Imp.	PE	200,000	0	200,000
300357	Mission St Enhancements-13th to 14th	PARTIAL CONST	549,767	(10,233)	560,000
Total Road Reconstruction			6,767,297	4,750,297	2,017,000
New Road Lights, Traffic Signals					
300167	Cambria Drive/Route 1 Signal	CONST	306,605	306,605	0
300169	LOVR/Palisades Signal	CONST	518,892	109,544	409,348
300274	LOVR / Foothill	DES	38,933	3,253	35,680
300317	LOVR at 9th & 10th Signal Improvements	DES	35,098	35,098	0
300336	LOVR Crosswalk Lights	CONST	50,000	0	50,000
300365	Ramona at 4th St Inter. Realign.	PE	12,285	0	12,285

**Public Works**

**Fund Center 405**

WBS No.	Project Description	Est Phase Completed at 6/30/08	Funding Requirements for 07/08	Previous Years Balance to be Encumbered	New Funding to be Appropriated 07/08
300319	Thompson Ave Bike Lanes	CONST	101,290	101,290	0
300349	Avila Beach Dr/1st St Traffic Signal	DES	286,607	286,607	0
Total New Road Lights, Traffic Signals			1,349,710	842,397	507,313
Drainage Improvements					
300272	Mission Street Drainage San Miguel-River Rd Storm Drain	CONST	933,106	253,106	680,000
300306	Cayucos Creek Road Diversion Pipe	PARTIAL CONST	450,136	450,136	0
300340	Old Towne Nipomo Drainage 5 Sites	CONST	1,786,716	1,586,716	200,000
300351	Pomeroy and Camino Caballo	CONST	139,844	(10,156)	150,000
300358	Santa Margarita Yerba Buena St.	PARTIAL CONST	369,857	19,857	350,000
300366	Burton Dr. between Ross and Ardath	CONST	350,000	0	350,000
300342	1st St Drainage - Templeton	CONST	62,089	62,089	0
Total Drainage Improvements			4,091,748	2,361,748	1,730,000
Pedestrian Ways & Bike Paths					
300276	Florence Street Ped Imps	CONST	535,333	535,333	0
300308	Cambria Bike Path	CONST	24,037	24,037	0
300318	ADA Compliance	CONST	245,205	125,205	120,000
300362	Nipomo Elem Sdwlks & Ped Br Haystack	CONST	559,358	(642)	560,000
300320	Division St Class II Bike Lanes	CONST	29,196	29,196	0
300338	Main St Cambria St Lights	CONST	73,283	73,283	0
300359	14th RR Ped Xing, San Miguel	PE	9,623	9,623	0
Total Pedestrian Ways & Bike Paths			1,476,035	796,035	680,000
Pavement Management System					
300327	A/C Overlay 06-07	CONST	2,665,538	2,665,538	0
300363	A/C Overlay 07-08	PARTIAL CONST	5,897,452	(2,548)	5,900,000
Total Pavement Management System			8,562,990	2,662,990	5,900,000
Bridges					
300153	San Simeon Ck Br, 3.6 Mi E of Hwy	PARTIAL CONST	2,751,165	181,165	2,570,000
300154	San Simeon Ck Br, 2.6 Mi E of Hwy	PARTIAL CONST	2,122,284	186,284	1,936,000
300165	Moonstone Beach Dr Bridge	DES	4,195,864	416,864	3,779,000
300166	Picachio Rd Bridge	CONST	1,920,088	1,312,088	608,000
300180	Main Street Br @ Santa Rosa Ck	PARTIAL DES	498,748	419,748	79,000
300181	San Luis Bay Dr. Br Widening	CONST	5,064,750	5,004,750	60,000
300292	Santa Fe Road Realignment	PE	454,323	454,323	0
Total Bridges			17,007,222	7,975,222	9,032,000
TOTAL ROADS			43,376,109	21,841,712	21,534,397
SPECIAL DISTRICTS					
Nacimiento Water Project					
300187	Water Project	PARTIAL CONST	6,835,828	6,835,828	0

**Public Works**

**Fund Center 405**

WBS No.	Project Description	Est Phase Completed at 6/30/08	Funding Requirements for 07/08	Previous Years Balance to be Encumbered	New Funding to be Appropriated 07/08
Total Nacimiento Water Project			6,835,828	6,835,828	0
Los Osos Wastewater Project					
300337	Los Osos Wastewater Project	PARTIAL PE	979,454	979,454	0
Total Los Osos Wastewater Project			979,454	979,454	0
Flood Control Zone 1					
300354	Los Berros Outlet Structure-Flap Gates	CONST	26,987	0	26,987
300355	Sand Canyon Outlet Structure-Flap Gates	CONST	39,964	0	39,964
Total Flood Control Zone 1			66,951	0	66,951
Flood Control Zone 3					
300369	Waterline Crossing-Rodriguez Bridge	ENV DOC	374,100	0	374,100
552R235687	Pigging	PARTIAL CONST	294,253	212,253	82,000
Total Flood Control Zone 3			668,353	212,253	456,100
Water Treatment Plant Upgrade					
300189	WTP Upgrade	CONST	3,089,044	3,089,044	0
Total Water Treatment Plant Upgrade			3,089,044	3,089,044	0
Cambria Flood Control Area					
300184	Cambria Flood Control Project	PARTIAL CONST	1,927,730	1,927,730	0
Total Cambria Flood Control Area			1,927,730	1,927,730	0
County Service Area 7-A					
300199	Upgrade Lift Station No. 3	CONST	5,902	5,902	0
Total County Service Area 7-A			5,902	5,902	0
County Service Area 10-A					
300278	Tank Exterior Repair & Recoat	CONST	130,787	130,787	0
300279	New Storage Tank	ENV PERMIT	118,074	0	118,074
Total County Service Area 10-A			248,861	130,787	118,074
County Service Area 10 WTF					
300284	Clearwell Tank Repair	DES	40,735	10,735	30,000
Total County Service Area 10 WTF			40,735	10,735	30,000
County Service Area 12					
300205	San Luis Drive Bridge - Water Line R & R	CONST	177,374	177,374	0
Total County Service Area 12			177,374	177,374	0
County Service Area 16 - Water					
	Replace Water Main on Center	ENV DOC	25,114	0	25,114
Total County Service Area 16 - Water			25,114	0	25,114
County Service Area 23					
300343	LID Standards in SLO County	CONST	659,968	659,968	0
Total County Service Area 23			659,968	659,968	0
TOTAL SPECIAL DISTRICTS			14,725,314	14,029,075	696,239
TOTAL ROADS AND SPECIAL DISTRICTS			58,101,423	35,870,787	22,230,636