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**SECTION C - ENVIRONMENTAL SERVICES**  
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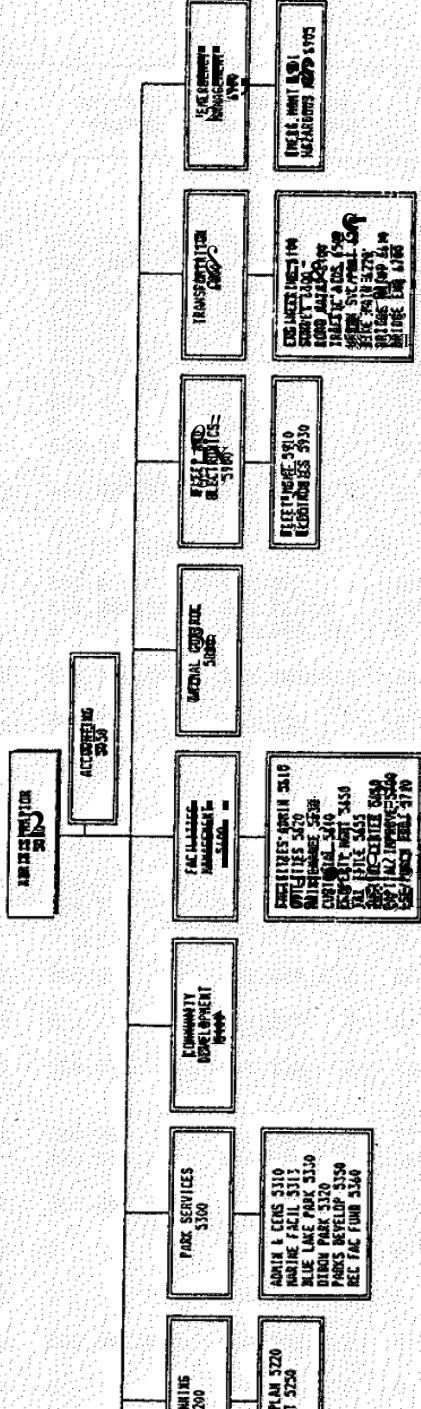
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DEPARTMENT OF ENVIRONMENTAL SERVICES  
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
<b>General Fund</b>							
Administration	3.00	\$ 192,166	\$ 162,446	\$ 4,000	\$ 358,612	\$ 29,829	\$ 328,783
Exposition Center	10.00	374,325	310,204	389,582	1,074,111	65,215	1,008,896
Land Use Planning	9.00	389,431	76,582	9,120	475,133	57,087	418,046
Parks Services	20.00	886,525	486,306	119,253	1,492,084	283,043	1,209,041
Parks Development	0.50	22,573	107,577	633,732	763,882	1,688	762,194
Facilities Mgmt	48.75	2,084,189	5,287,371	613,832	7,985,392	964,570	7,020,822
Capital Improvmt	4.75	163,904	173,137	2,117,377	2,454,818	14,557	2,440,261
Electronic Svcs	5.00	260,612	57,033	5,000	322,645	34,998	287,647
Special App-Survey	0.00	0	130,000	0	130,000	130,000	0
Hazardous Spill	0.00	0	26,250	11,250	37,500	0	37,500
<b>SUBTOTAL</b>	<b>101.00</b>	<b>\$ 4,373,815</b>	<b>\$ 668,869,006</b>	<b>\$ 3,903,146</b>	<b>\$15,093,667</b>	<b>\$1,580,987</b>	<b>\$13,512,680</b>
<b>Road Fund</b>							
Accounting	5.00	181,643	86,207	4,200	272,050	80,122	191,928
Transportation	133.00	5,589,005	6,719,068	10,190,333	22,498,406	2,571,336	19,927,070
Special Appr/ Portland Pymt	0.00	0	11,494,006	0	11,494,006	0	11,494,006
<b>SUBTOTAL</b>	<b>138.00</b>	<b>\$557,700,688</b>	<b>\$18,299,281</b>	<b>\$10,194,533</b>	<b>\$34,264,432</b>	<b>\$2,651,448</b>	<b>\$31,612,984</b>
Recreation Fac Fd	0.00	0	221,646	127,905	349,551	37,800	311,751
Bicycle Path Fd	0.00	0	73,712	206,668	280,380	59,212	221,168
<b>Federal State Fund</b>							
LCDC Grant	0.00	\$ 8,700	\$ 5,000	\$ 0	\$ 13,700	\$ 2,283	\$ 11,417
CDBG	11.50	463,308	3,377,790	2,000	3,843,098	115,582	3,727,516
Emergency Mgmt	3.00	119,722	60,485	7,500	187,697	26,445	161,252
State Hist. Preserv	0.00	0	7,500	0	7,500	570	6,930
<b>SUBTOTAL</b>	<b>14.50</b>	<b>\$ 591,730</b>	<b>\$34,800,885</b>	<b>\$ 9,500</b>	<b>\$41,851,835</b>	<b>\$ 144,880</b>	<b>\$39,007,055</b>
Tx Title Lnd Sla Fd	0.00	\$ 0	\$ 728,700	\$ 0	\$ 728,700	\$ 175,139	\$ 553,561
Animal Control Fund	43.00	\$ 1,391,682	\$ 462,704	\$ 4,000	\$1,858,386	\$ 384,067	\$ 1,474,319
Willamette Brdg Fd							
Bridge Maintenance	26.00	\$ 1,072,127	\$ 428,071	\$ 56,985	\$1,557,183	\$ 300,472	\$1,256,711
Bridge Engineering	8.00	411,138	487,348	4,180,590	5,089,066	168,194	4,920,872
<b>SUBTOTAL</b>	<b>34.00</b>	<b>\$ 1,483,265</b>	<b>\$ 915,419</b>	<b>\$42,245,535</b>	<b>\$ 6,646,229</b>	<b>\$ 468,666</b>	<b>\$61,765,333</b>
County Fair Fund	0.00	\$ 17,474	\$ 425,909	\$ 0	\$ 443,383	\$ 110,648	\$ 332,735
Land Conser Pres Fd	0.00	\$ 0	\$ 230,000	\$ 0	\$ 230,000	\$ 230,000	\$ 0
Lease/Rent Introj Fd	0.00	\$ 0	\$ 300,000	\$11,205,000	\$11,505,000	\$ 0	\$11,505,000
Asmt. Dist. Opr Fund	0.00	\$ 0	\$ 29,000	\$ 0	\$ 29,000	\$ 29,000	\$ 0

## DEPARTMENT OF ENVIRONMENTAL SERVICES





# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
118,086	130,287	129,790	135,628	5100 PERMANENT	137,160	137,160	137,160
4,431	3,729	7,986	7,986	5200 TEMPORARY	8,331	8,331	8,331
0	0	0	0	5300 OVERTIME	0	0	0
1,153	0	0	0	5400 PREMIUM	0	0	0
39,401	32,360	33,482	34,968	5500 FRINGE BENEFITS	33,836	33,836	33,836
163,071	166,376	171,218	178,532	TOTAL EXTERNAL	179,327	179,327	179,327
0	10,814	11,722	11,882	5550 INSURANCE BENEFITS	12,839	12,839	12,839
163,071	177,190	182,940	190,414	TOTAL PERSONAL SERVICES	192,166	192,166	192,166
				EXTERNAL MATERIALS AND SERVICES			
395,144	124,988	128,758	128,758	6050 COUNTY SUPPLEMENTS	107,458	107,458	107,458
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
8,577	1,237	7,500	7,500	6110 PROFESSIONAL SVCS	11,588	11,588	11,588
495	1,055	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
6,048	0	0	0	6140 COMMUNICATIONS	0	0	0
125	54	0	0	6170 RENTALS	0	0	0
0	51	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	550	550	550
1,703	2,411	5,000	5,000	6200 POSTAGE	5,000	5,000	5,000
1,124	1,226	1,000	1,000	6230 SUPPLIES	4,200	4,200	4,200
174	68	0	0	6270 FOOD	0	0	0
7,680	4,388	10,000	10,000	6310 EDUCATION & TRAINING	11,500	11,500	11,500
652	1,251	2,850	2,850	6330 TRAVEL	2,250	2,250	2,250
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
50	123	0	0	6620 DUES AND SUBSCRIPTIONS	400	400	400
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
421,772	136,802	157,608	157,608	TOTAL EXTERNAL	145,456	145,456	145,456
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	2,672	3,208	3,208	7100 INDIRECT COSTS	3,040	3,040	3,040
0	0	6,000	6,000	7150 TELEPHONE	6,000	6,000	6,000
1,348	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
4,286	3,331	6,650	6,650	7400 BUILDING MANAGEMENT	7,950	7,950	7,950
5,644	6,003	15,853	15,853	7500 OTHER INTERNAL	16,990	16,990	16,990
427,416	142,805	173,461	173,461	TOTAL MATERIALS & SERVICES	162,446	162,446	162,446
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	5,035	5,035	8400 EQUIPMENT	4,000	4,000	4,000
0	0	5,035	5,035	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000
584,843	303,178	333,861	341,175	DIRECT BUDGET	328,783	328,783	328,783
590,487	319,985	361,436	368,910	TOTAL BUDGET	358,682	358,682	358,682

DES-3

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5010 ADMINISTRATION

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.55	13,740	0.57	15,199	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.45	11,123	0.43	11,504	1.00	26,601	1.00	27,797	ADMINISTRATIVE ASST	1.00	25,891	1.00	25,891	1.00	25,891
1.00	39,546	1.00	41,081	1.00	40,925	1.00	42,786	MANAGEMENT ASSISTANT	1.00	44,140	1.00	44,140	1.00	44,140
0.98	53,677	1.00	62,503	1.00	62,264	1.00	65,065	EXECUTIVE PROG DIR	1.00	67,129	1.00	67,129	1.00	67,129
2.98		3.00		3.00		3.00		5100 PERMANENT	3.00		3.00		3.00	
118,086		130,287		129,790		135,623			137,160		137,160		137,160	

DES-4

# REQUIREMENT DETAIL

AGENCY : 030 ENVIRONMENTAL SERVICES

FUND : 150 ROAD FUND

SUM ORG : 5050 ROAD FUND ACCOUNTING

1989-90  
PROPOSED

1989-90  
APPROVED

1989-90  
ADOPTED

1986-87  
ACTUAL

1987-88  
ACTUAL

1988-89  
ADOPTED

1988-89  
REVISED

## PERSONAL SERVICES

110,905	115,008	116,178	119,824	5100 PERMANENT	129,635	129,635	129,635
0	0	0	0	5200 TEMPORARY	0	0	0
7	0	970	970	5300 OVERTIME	750	750	750
1,710	501	1,500	1,500	5400 PREMIUM	1,500	1,500	1,500
39,988	28,785	29,971	30,892	5500 FRINGE BENEFITS	33,523	33,523	33,523
152,580	144,289	148,619	153,186	TOTAL EXTERNAL	165,408	165,408	165,408
0	13,883	14,397	14,497	5550 INSURANCE BENEFITS	16,285	16,285	16,285

152,580	157,672	163,016	167,683	TOTAL PERSONAL SERVICES	181,643	181,643	181,643
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## EXTERNAL MATERIALS AND SERVICES

2,374	1,660	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
3,262	1,862	5,300	5,300	6110 PROFESSIONAL SVCS	4,500	4,500	4,500
412	2,885	4,420	4,420	6120 PRINTING	4,000	4,000	4,000
0	0	0	0	6130 UTILITIES	0	0	0
3,427	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	1,361	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
3,680	4,667	5,000	5,000	6190 MAINTENANCE CONTRACTS	5,360	5,360	5,360
3,722	3,186	3,360	3,360	6200 POSTAGE	3,580	3,580	3,580
2,726	2,986	2,490	2,490	6230 SUPPLIES	3,000	3,000	3,000
0	0	0	0	6270 FOOD	0	0	0
1,584	1,585	1,500	1,500	6310 EDUCATION & TRAINING	1,600	1,600	1,600
0	0	430	430	6330 TRAVEL	330	330	330
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
70	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,217	20,142	22,700	22,700	TOTAL EXTERNAL	22,820	22,820	22,820

## INTERNAL SERVICE REIMBURSEMENTS

9,735	12,168	13,743	13,743	7100 INDIRECT COSTS	15,318	15,318	15,318
0	1,641	2,641	2,641	7150 TELEPHONE	2,400	2,400	2,400
30,872	25,885	34,812	34,812	7200 DATA PROCESSING	39,139	39,139	39,139
0	867	0	0	7300 MOTOR POOL	0	0	0
2,175	2,438	2,285	2,285	7400 BUILDING MANAGEMENT	2,430	2,430	2,430
0	3,556	4,800	4,800	7500 OTHER INTERNAL	4,600	4,600	4,600
42,782	46,510	58,231	58,231	TOTAL INTERNAL	63,887	63,887	63,887

63,989	66,652	80,931	80,931	TOTAL MATERIALS & SERVICES	86,207	86,207	86,207
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0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,257	9,103	5,400	5,400	8400 EQUIPMENT	4,200	4,200	4,200
8,257	9,103	5,400	5,400	TOTAL CAPITAL OUTLAY	4,200	4,200	4,200

182,054	173,534	176,719	181,286	DIRECT BUDGET	191,928	191,928	191,928
224,836	233,427	249,347	254,014	TOTAL BUDGET	272,050	272,050	272,050

DES-5



AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 150 ROAD FUND  
 SUM ORG: 5050 ROAD FUND ACCOUNTING

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.44	23,640	1.42	25,666	2.00	37,100	2.00	38,287	OFFICE ASSISTANT 2	2.00	40,548	2.00	40,548	2.00	40,548
1.00	19,627	0.82	17,223	0.80	16,820	0.80	17,358	OFFICE ASSISTANT 3	1.00	21,101	1.00	21,101	1.00	21,101
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	23,928	1.00	25,578	1.00	26,365	1.00	27,209	FINANCE SPECIALIST 1	1.00	29,274	1.00	29,274	1.00	29,274
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.56	9,024	0.58	10,507	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	34,686	1.00	36,030	1.00	35,893	1.00	36,970	FINANCE SPECIALIST 2	1.00	38,712	1.00	38,712	1.00	38,712
5.00		4.82	115,003	4.80	116,178	4.80	119,824	5100 PERMANENT	5.00	129,635	5.00	129,635	5.00	129,635

BES-6

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 5100 FAIR & EXPO

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
<b>PERSONAL SERVICES</b>						
154,688	155,888	163,840	168,938	231,134	231,134	249,987
9,440	5,205	8,580	8,580	8,580	8,580	8,580
427	86	1,525	1,525	4,075	4,075	4,075
4,647	1,299	21,685	21,685	6,306	6,306	6,306
58,202	39,1164	42,281	43,539	61,648	61,648	66,162
227,354	201,342	237,821	244,207	311,713	311,713	335,080
0	21,970	24,118	24,288	35,512	35,512	39,265
227,354	223,312	261,939	268,465	347,225	347,225	374,325
<b>EXTERNAL MATERIALS AND SERVICES</b>						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
53,795	14,256	15,824	15,824	18,500	18,500	18,500
1,021	1,652	3,034	3,034	3,534	3,534	3,534
102,1130	119,971	128,000	128,000	142,000	142,000	142,000
5,766	5,574	6,833	6,833	10,000	10,000	10,000
0	0	0	0	0	0	0
7,286	14,476	10,000	10,000	20,000	20,000	20,000
0	52,873	60,000	60,000	70,000	70,000	70,000
614	470	500	500	1,700	1,700	1,700
16,907	20,388	11,500	11,500	15,000	15,000	15,000
0	0	0	0	0	0	0
216	0	800	800	3,000	3,000	3,000
0	0	500	500	520	520	520
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
33	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
187,738	229,670	236,991	236,991	284,254	284,254	284,254
<b>INTERNAL SERVICE REIMBURSEMENTS</b>						
0	0	0	0	0	0	0
0	359	0	0	0	0	0
0	0	0	0	0	0	0
14,418	12,054	14,000	14,000	14,700	14,700	14,700
0	0	0	0	0	0	0
8,816	4,430	6,000	6,000	11,250	11,250	11,250
23,234	16,883	20,000	20,000	25,950	25,950	25,950
210,972	246,313	256,991	256,991	310,204	310,204	310,204
<b>TOTAL MATERIALS &amp; SERVICES</b>						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,381	266,687	214,787	214,787	216,082	216,082	352,582
2,885	0	22,000	22,000	37,000	37,000	37,000
4,026	266,687	236,787	236,787	253,082	253,082	389,582
419,118	697,699	711,599	717,985	849,049	849,049	1,008,896
442,352	736,312	755,717	762,243	910,511	910,511	1,074,111

DES-7

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5100 FAIR & EXPO

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.39	5,876	0.36	5,807	0.77	12,927	0.77	13,341	OFFICE ASSISTANT 2	1.00	18,667	1.00	18,667	1.00	18,667
0.64	12,549	0.64	13,520	0.77	16,174	0.77	16,682	OFFICE ASSISTANT 3	1.00	22,687	1.00	22,687	1.00	22,687
1.84	28,906	1.61	28,903	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.99	32,798	0.00	0	0.00	0	0.00	0	EXPO OPERATIONS SUPR	0.00	0	0.00	0	0.00	0
1.54	30,146	1.61	33,311	2.31	45,934	2.31	47,404	EXPO WORKER 1	3.00	62,984	3.00	62,984	4.00	81,827
0.00	0	0.00	0	0.77	16,478	0.77	17,005	EXPO WORKER 2	1.00	23,775	1.00	23,775	1.00	23,775
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.62	13,308	0.50	11,024	0.77	17,776	0.77	18,309	ADMINISTRATIVE ASST	1.00	25,641	1.00	25,641	1.00	25,641
0.00	0	0.00	23,369	0.77	23,038	0.77	23,730	MAINTENANCE OP SUPR	1.00	33,220	1.00	33,220	1.00	33,220
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.65	25,003	1.22	39,654	0.77	31,512	0.77	32,457	PROGRAM MANAGER 1	1.00	44,140	1.00	44,140	1.00	44,140
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPR	0.00	0	0.00	0	0.00	0
0.40	6,053	0.00	0	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00	0	0.00	0
7.07	154,688	6.74	155,388	6.98	163,840	6.98	168,938	5100 PERMANENT	9.00	231,134	9.00	231,134	10.00	249,967

DES-8



# REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES		1989-90	1989-90	1989-90
				FUND: 164 COUNTY FAIR FUND		PROPOSED	APPROVED	ADOPTED
1986-87	1987-88	1988-89	1988-89	SUM ORG: 5100 FAIR & EXPO				
ACTUAL	ACTUAL	ADOPTED	REVISED					
PERSONAL SERVICES								
38,018	47,661	48,173	48,173	5100 PERMANENT		0	0	0
8,056	6,316	15,848	15,848	5200 TEMPORARY	15,848	15,848	15,848	15,848
3,300	2,231	2,550	2,550	5300 OVERTIME	0	0	0	0
48	126	4,306	4,306	5400 PREMIUM	0	0	0	0
16,502	12,196	13,967	13,967	5500 FRINGE BENEFITS	1,190	1,190	1,190	1,190
66,124	68,580	84,844	84,844	TOTAL EXTERNAL	17,038	17,038	17,038	17,038
0	7,798	7,604	7,604	5550 INSURANCE BENEFITS	436	436	436	436
66,124	76,328	92,448	92,448	TOTAL PERSONAL SERVICES	17,474	17,474	17,474	17,474
EXTERNAL MATERIALS AND SERVICES								
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0	0
167,089	157,900	212,377	212,377	6110 PROFESSIONAL SVCS	212,377	212,377	212,377	212,377
254	809	1,000	1,000	6120 PRINTING	1,000	1,000	1,000	1,000
553	0	2,000	2,000	6130 UTILITIES	2,000	2,000	2,000	2,000
434	0	1,000	1,000	6140 COMMUNICATIONS	1,000	1,000	1,000	1,000
50,728	50,092	17,500	17,500	6170 RENTALS	17,500	17,500	17,500	17,500
755	2,445	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0	0
132	447	300	300	6200 POSTAGE	300	300	300	300
15,282	18,877	20,050	20,050	6230 SUPPLIES	20,050	20,050	20,050	20,050
0	0	0	0	6270 FOOD	0	0	0	0
119	493	500	500	6310 EDUCATION & TRAINING	3,000	3,000	3,000	3,000
0	0	400	400	6330 TRAVEL	0	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0	0
0	0	0	0	6550 DRUGS	0	0	0	0
763	0	0	0	6580 CLAIMS PAID	0	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0	0
39,158	41,043	39,000	39,000	6610 AWARDS AND PREMIUMS	39,000	39,000	39,000	39,000
175	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0	0
0	0	0	0	6650	0	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0	0
0	0	0	0	7820 INTEREST	0	0	0	0
275,392	272,106	294,127	294,127	TOTAL EXTERNAL	296,227	296,227	296,227	296,227
INTERNAL SERVICE REIMBURSEMENTS								
16,301	10,582	18,543	18,543	7100 INDIRECT COSTS	19,470	19,470	19,470	19,470
0	0	0	0	7150 TELEPHONE	0	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0	0
0	59	0	0	7300 MOTOR POOL	0	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0	0
3,300	2,587	144,365	144,365	7500 OTHER INTERNAL	110,212	110,212	110,212	110,212
19,601	13,178	162,908	162,908	TOTAL INTERNAL	129,682	129,682	129,682	129,682
294,993	285,284	457,035	457,035	TOTAL MATERIALS & SERVICES	425,909	425,909	425,909	425,909
CAPITAL OUTLAY								
0	0	0	0	8100 LAND	0	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0	0
341,516	340,636	378,971	378,971	DIRECT BUDGET	313,265	313,265	313,265	313,265
361,117	361,612	549,483	549,483	TOTAL BUDGET	443,383	443,383	443,383	443,383

DES-9

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 164 COUNTY FAIR FUND  
 SUM ORG: 5100 FAIR & EXPO

# PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.13	1,929	0.111	1,726	0.23	3,881	0.23	3,881	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.116	3,118	0.116	3,481	0.23	4,881	0.23	4,881	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.21	3,292	0.40	7,000	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXPO OPERATIONS SUPR	0.00	0	0.00	0	0.00	0
0.62	7,756	0.41	8,542	0.69	13,170	0.69	13,170	EXPO WORKER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.23	4,715	0.23	4,715	EXPO WORKER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.21	4,512	0.24	5,386	0.23	5,301	0.23	5,301	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.20	5,742	0.23	6,882	0.23	6,882	MAINTENANCE OP SUPR	0.00	0	0.00	0	0.00	0
0.04	800	0.29	6,435	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.35	13,210	0.20	8,103	0.23	9,413	0.23	9,413	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.18	3,381	0.06	1,256	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
1.90	38,018	2.07	47,681	2.07	48,173	2.07	48,173	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DES-10

# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5200 LAND USE PLANNING	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
225,067	239,183	271,922	280,491	PERSONAL SERVICES	283,277	283,277	283,277
6,283	1,370	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
2,544	452	0	0	5300 OVERTIME	0	0	0
78,983	59,120	68,687	70,881	5400 PREMIUM	71,586	71,586	71,586
312,887	300,080	340,609	351,342	5500 FRINGE BENEFITS	354,883	354,883	354,883
0	26,824	33,975	34,211	TOTAL EXTERNAL	34,598	34,598	34,598
312,887	326,904	374,584	385,553	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	389,483	389,483	389,483
				EXTERNAL MATERIALS AND SERVICES			
0	31,743	10,904	10,904	6050 COUNTY SUPPLEMENTS	6,968	6,968	6,968
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,251	368	1,000	1,000	6110 PROFESSIONAL SVCS	5,000	5,000	5,000
8,148	6,044	8,000	8,000	6120 PRINTING	10,000	10,000	10,000
0	0	0	0	6130 UTILITIES	0	0	0
6,903	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	2,000	2,000	6170 RENTALS	0	0	0
2,464	2,583	2,700	2,700	6180 REPAIRS AND MAINTENANCE	6,000	6,000	6,000
300	1,280	1,080	1,080	6190 MAINTENANCE CONTRACTS	0	0	0
10,448	9,921	10,000	10,000	6200 POSTAGE	10,000	10,000	10,000
3,585	3,219	5,000	5,000	6230 SUPPLIES	6,250	6,250	6,250
0	0	0	0	6270 FOOD	500	500	500
331	2,460	3,500	3,500	6310 EDUCATION & TRAINING	3,500	3,500	3,500
219	808	1,500	1,500	6330 TRAVEL	1,875	1,875	1,875
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,174	1,962	5,000	5,000	6620 DUES AND SUBSCRIPTIONS	4,000	4,000	4,000
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
35,885	60,378	50,684	50,684	TOTAL EXTERNAL	54,083	54,083	54,083
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	3,567	4,683	4,683	7150 TELEPHONE	5,800	5,800	5,800
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,725	2,201	2,066	2,066	7300 MOTOR POOL	2,105	2,105	2,105
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,998	14,801	3,725	3,725	7500 OTHER INTERNAL	14,584	14,584	14,584
4,723	20,569	10,474	10,474	TOTAL INTERNAL	22,489	22,489	22,489
40,558	80,947	61,158	61,158	TOTAL MATERIALS & SERVICES	76,582	76,582	76,582
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	1,685	16,105	16,105	8400 EQUIPMENT	9,120	9,120	9,120
0	1,685	16,105	16,105	TOTAL CAPITAL OUTLAY	9,120	9,120	9,120
348,722	362,153	407,398	418,131	DIRECT BUDGET	418,046	418,046	418,046
353,446	409,546	451,847	462,816	TOTAL BUDGET	475,133	475,133	475,133

DES-11



AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5200 LAND USE PLANNING

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.63	10,960	0.29	5,466	1.83	32,308	1.83	33,342	OFFICE ASSISTANT 2	1.00	20,274	1.00	20,274	1.00	20,274
0.00	0	0.00	0	0.00	0	0.00	0	ZONING TECHNICIAN	0.00	0	0.00	0	0.00	0
4.119	100,734	3.98	105,975	5.00	138,712	5.00	143,181	PLANNER	5.00	153,112	5.00	153,112	5.00	153,112
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
1.41	40,559	1.50	49,111	1.00	34,556	1.00	35,662	PLANNER/SENIOR	1.00	37,333	1.00	37,333	1.00	37,333
0.36	9,110	0.00	0	0.00	0	0.00	0	CHIEF RADIO TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.63	17,224	0.00	0	0.00	0	ELEC TECH/CHIEF	0.00	0	0.00	0	0.00	0
1.00	22,523	0.89	21,964	1.00	25,578	1.00	26,345	ADMINISTRATIVE ASST	1.00	28,418	1.00	28,418	1.00	28,418
1.16	41,181	0.99	39,399	1.00	40,768	1.00	41,991	PROGRAM MANAGER 1	1.00	44,140	1.00	44,140	1.00	44,140
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
8.75	225,067	8.28	239,138	9.83	271,922	9.83	280,481	5100 PERMANENT	9.00	283,277	9.00	283,277	9.00	283,277

DES-12

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
DRG: 5250 LAND CONSERVATION & DEVELOPMNT

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
16,265	5,377	9,850	16,776	PERSONAL SERVICES	0	0	0
3,284	12,288	0	0	5100 PERMANENT	6,381	6,381	6,381
0	0	0	0	5200 TEMPORARY	0	0	0
232	0	0	0	5300 OVERTIME	0	0	0
5,612	1,323	3,974	6,722	5400 PREMIUM	1,566	1,566	1,566
25,383	18,988	13,824	23,488	5500 FRINGE BENEFITS	7,917	7,917	7,917
0	442	1,885	3,204	TOTAL EXTERNAL	783	783	783
				5550 INSURANCE BENEFITS			
25,383	19,430	15,709	26,702	TOTAL PERSONAL SERVICES	8,700	8,700	8,700
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	2,986	2,986	6120 PRINTING	2,500	2,500	2,500
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	57	1,250	2,750	6230 SUPPLIES	1,000	1,000	1,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	57	4,236	5,736	TOTAL EXTERNAL	3,500	3,500	3,500
0	2,987	2,982	4,162	INTERNAL SERVICE REIMBURSEMENTS	1,500	1,500	1,500
0	0	300	300	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	2,987	3,262	4,462	TOTAL INTERNAL	1,500	1,500	1,500
0	3,044	7,488	10,198	TOTAL MATERIALS & SERVICES	5,000	5,000	5,000
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
25,383	19,045	18,080	29,234	DIRECT BUDGET	11,417	11,417	11,417
25,383	22,474	23,207	36,900	TOTAL BUDGET	13,700	13,700	13,700

DES-13

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 ORG: 5250 LAND CONSERVATION & DEVELOPMENT

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.03	777	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.21	5,388	0.03	872	0.50	9,850	0.80	16,776	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER/ASSOCIATE	0.00	0	0.00	0	0.00	0
0.32	8,085	0.188	4,505	0.00	0	0.00	0	HOUSING REHAB SPEC	0.00	0	0.00	0	0.00	0
0.09	2,015	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.65		0.221		0.50		0.80		5100 PERMANENT	0.00		0		0.00	
16,265		5,377		9,850		16,776			0		0		0	

DES-14



# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
ORG: 5270 SHPO - STATE HIST PRESERV OFF

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	6,980
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6590 JUDGMENTS	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6650	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	6,980
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	570
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 TOTAL INTERNAL	0	0	570
0	0	0	0	0 TOTAL MATERIALS & SERVICES	0	0	7,550
				8100 LAND			
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	0 DIRECT BUDGET	0	0	6,980
0	0	0	0	0 TOTAL BUDGET	0	0	7,550

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# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY : 030 ENVIRONMENTAL SERVICES FUND : 100 GENERAL FUND SUM ORG : 5300 PARK SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
402,386	441,585	440,502	476,806	PERSONAL SERVICES			
122,486	133,788	150,480	148,070	5100 PERMANENT	516,692	516,692	516,692
6,088	7,341	10,235	10,235	5200 TEMPORARY	140,040	140,040	140,040
10,466	2,381	1,405	1,405	5300 OVERTIME	9,689	9,689	9,689
159,513	120,341	127,608	139,939	5400 PREMIUM	1,450	1,450	1,450
700,919	705,446	730,230	776,455	5500 FRINGE BENEFITS	143,308	143,308	143,308
0	58,655	61,023	62,982	TOTAL EXTERNAL	811,079	811,079	811,079
				5550 INSURANCE BENEFITS	75,446	75,446	75,446
700,919	764,101	791,253	839,497	TOTAL PERSONAL SERVICES	886,525	886,525	886,525
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
50,187	63,791	109,941	151,101	6060 PASS-THROUGH PAYMENTS	0	0	0
8,880	9,724	5,635	5,635	6110 PROFESSIONAL SVCS	98,632	98,632	158,515
32,339	34,145	40,442	41,442	6120 PRINTING	8,465	8,465	8,465
5,938	2,664	2,468	2,468	6130 UTILITIES	41,520	41,520	41,520
2,867	3,076	7,030	8,030	6140 COMMUNICATIONS	2,628	2,628	2,628
1,352	2,391	8,580	8,780	6170 RENTALS	8,890	8,890	8,890
0	0	0	0	6190 REPAIRS AND MAINTENANCE	8,400	8,400	8,400
2,473	3,485	2,000	2,000	6190 MAINTENANCE CONTRACTS	0	0	0
30,266	28,283	29,268	32,268	6200 POSTAGE	3,000	3,000	3,000
0	0	800	800	6230 SUPPLIES	38,506	38,506	38,506
1,749	3,988	4,425	4,425	6270 FOOD	1,500	1,500	1,500
213	521	600	600	6310 EDUCATION & TRAINING	5,985	5,985	5,985
0	100	2,400	291	6330 TRAVEL	600	600	600
0	0	0	0	6520 INSURANCE	500	500	500
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
11	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
380	533	200	200	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
136,655	152,711	213,809	258,080	TOTAL EXTERNAL	218,826	218,826	278,709
0	0	0	4,172	INTERNAL SERVICE REIMBURSEMENTS			
0	2,680	3,320	3,320	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	2,679	2,679	2,679
142,385	145,089	168,674	169,474	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	158,688	158,688	158,688
57,481	72,370	47,280	43,780	7400 BUILDING MANAGEMENT	0	0	0
199,856	220,139	219,244	220,716	7500 OTHER INTERNAL	56,250	56,250	46,250
				TOTAL INTERNAL	217,597	217,597	207,597
336,511	372,850	433,053	478,776	TOTAL MATERIALS & SERVICES	436,423	436,423	486,306
0	0	0	0	8100 LAND	0	0	0
633	0	0	0	8200 BUILDINGS	0	0	0
24,893	0	0	35,981	8300 OTHER IMPROVEMENTS	112,008	112,008	112,008
6,477	5,710	6,652	6,652	8400 EQUIPMENT	7,245	7,245	7,245
32,003	5,710	6,652	42,603	TOTAL CAPITAL OUTLAY	119,253	119,253	119,253
869,577	863,867	950,691	1,077,118	DIRECT BUDGET	1,442,158	1,442,158	1,209,041
1,062,433	1,142,661	1,230,958	1,360,816	TOTAL BUDGET	1,442,201	1,442,201	1,422,084

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5300 PARK SERVICES

# PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.199	2,8880	0.331	5,1162	1.000	17,0880	1.000	17,6227	OFFICE ASSISTANT 2	1.000	18,7009	1.000	18,7009	1.000	18,7009
0.000	0	0.000	0	0.000	0	0.000	0	OFFICE ASSISTANT 3	0.000	0	0.000	0	0.000	0
0.334	6,8677	0.400	8,5515	1.000	21,9855	1.000	22,6558	ADMIN TECHNICIAN	1.000	24,4711	1.000	24,4711	1.000	24,4711
0.000	0	0.000	0	0.000	0	0.333	6,8446	COMMUNITY INFO TECH	1.000	20,8338	1.000	20,8338	1.000	20,8338
0.006	1,6400	0.339	11,2500	0.000	0	0.000	0	PROGRAM DEVEL SPEC	0.000	0	0.000	0	0.000	0
0.226	6,1131	0.334	8,2229	1.000	24,3004	1.000	25,082	ARBORIST	1.000	26,2246	1.000	26,2246	1.000	26,2246
0.533	11,3522	0.744	15,1118	1.000	19,7417	1.000	20,3779	GARDENER 1	1.000	21,520	1.000	21,520	1.000	21,520
0.988	23,0722	1.001	24,3397	1.000	24,3004	1.000	25,082	GARDENER 2	1.000	26,2246	1.000	26,2246	1.000	26,2246
7.009	149,133	7.488	164,091	8.000	177,7877	8.75	198,8554	PARK WORKER	9.000	214,9711	9.000	214,9711	9.000	214,9711
2.533	58,4210	2.532	61,7223	2.000	50,9228	2.000	52,5338	REGIONAL PARK SUPR	2.000	56,4877	2.000	56,4877	2.000	56,4877
1.022	25,2281	0.966	25,0113	1.000	30,8611	1.000	31,8448	PLANNER	1.000	27,6344	1.000	27,6344	1.000	27,6344
0.000	0	0.000	0	0.000	0	0.000	0	PLANNER/ASSOCIATE	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	UTILITY MAINT WKR	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	TEMPORARY WORKER	0.000	0	0.000	0	0.000	0
2.005	57,7000	1.666	47,670	1.000	32,7884	1.000	33,7677	MAINTENANCE OP SUPR	1.000	35,3300	1.000	35,3300	1.000	35,3300
0.000	0	0.000	0	0.000	0	0.000	0	MTC SUPR/ROADS	0.000	0	0.000	0	0.000	0
1.95	59,640	2.110	70,4177	1.000	40,7822	1.000	42,0005	PROGRAM MANAGER 1	1.000	44,1140	1.000	44,1140	1.000	44,1140
17.000	402,386	17.91	441,585	18.000	440,532	19.08	476,806	5100 PERMANENT	20.000	516,612	20.000	516,612	20.000	516,612

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# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5350 PARKS DEVELOPMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	15,430	15,430	5100 PERMANENT	16,673	16,673	16,673
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	3,888	3,888	5500 FRINGE BENEFITS	4,212	4,212	4,212
0	0	19,328	19,328	TOTAL EXTERNAL	20,885	20,885	20,885
0	0	1,432	1,432	5550 INSURANCE BENEFITS	1,688	1,688	1,688
0	0	20,760	20,760	TOTAL PERSONAL SERVICES	22,573	22,573	22,573
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	32,000
62,616	70,444	106,109	106,109	6110 PROFESSIONAL SVCS	28,500	28,500	75,077
469	120	2,000	2,000	6120 PRINTING	500	500	500
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
141	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
63,226	70,564	108,109	108,109	TOTAL EXTERNAL	29,000	29,000	107,577
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
11,634	5,338	0	0	7500 OTHER INTERNAL	0	0	0
11,634	5,338	0	0	TOTAL INTERNAL	0	0	0
74,860	75,902	108,109	108,109	TOTAL MATERIALS & SERVICES	29,000	29,000	107,577
				8100 LAND	0	0	0
201,294	57,764	212,256	212,256	8200 BUILDINGS	122,939	122,939	142,901
122,457	122,181	527,840	527,840	8300 OTHER IMPROVEMENTS	6,000	6,000	470,331
2,638	8,183	9,215	9,215	8400 EQUIPMENT	14,000	14,000	20,500
326,389	188,128	749,311	749,311	TOTAL CAPITAL OUTLAY	142,939	142,939	633,732
389,615	258,632	876,748	876,748	DIRECT BUDGET	192,824	192,824	762,194
401,249	264,030	878,180	878,180	TOTAL BUDGET	194,512	194,512	763,882

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## DES-19

DES-19

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 152 RECREATION FACILITIES FUND  
 SUM ORG: 5360 GLENDOVEER RECREATION FAC FUND

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	33,468	66,818	66,818	6060 PASS-THROUGH PAYMENTS	41,410	41,410	74,820
3,700	78,680	85,980	85,980	6110 PROFESSIONAL SVCS	127,527	101,081	109,026
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,700	112,168	152,808	152,808	TOTAL EXTERNAL	168,937	142,471	183,846
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
16,500	55,015	33,680	33,680	7500 OTHER INTERNAL	37,800	37,800	37,800
16,500	55,015	33,680	33,680	TOTAL INTERNAL	37,800	37,800	37,800
20,200	167,173	186,488	186,488	TOTAL MATERIALS & SERVICES	206,737	180,271	221,646
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	118,980	118,980	8300 OTHER IMPROVEMENTS	262,855	122,321	127,905
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	118,980	118,980	TOTAL CAPITAL OUTLAY	262,855	122,321	127,905
3,700	112,168	271,788	271,788	DIRECT BUDGET	431,792	264,792	311,751
20,200	167,173	305,408	305,408	TOTAL BUDGET	469,592	302,592	349,551

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# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5400 COMMUNITY DEVELOPMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
266,7774	255,053	317,996	317,996	PERSONAL SERVICES	317,922	317,922	317,922
25,049	1,179	9,089	9,089	5100 PERMANENT	15,000	15,000	15,000
0	0	0	0	5200 TEMPORARY	0	0	0
5,134	4,708	9,540	9,540	5300 OVERTIME	3,600	3,600	3,600
96,318	63,398	83,418	83,418	5400 PREMIUM	81,434	81,434	81,434
393,275	324,333	420,023	420,023	5500 FRINGE BENEFITS	417,986	417,986	417,986
0	31,301	40,600	40,600	TOTAL EXTERNAL	45,352	45,352	45,352
393,275	355,634	460,623	460,623	5550 INSURANCE BENEFITS	463,308	463,308	463,308
51,551	40,924	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
184,778	746,126	3,088,119	3,088,119	6050 COUNTY SUPPLEMENTS	3,258,500	3,258,500	3,258,500
782,348	551,807	3,088	3,088	6060 PASS-THROUGH PAYMENTS	12,000	12,000	12,000
6,688	10,894	8,000	8,000	6110 PROFESSIONAL SVCS	8,000	8,000	8,000
39	2,208	0	0	6120 PRINTING	0	0	0
11,174	0	0	0	6130 UTILITIES	0	0	0
0	194	0	0	6140 COMMUNICATIONS	0	0	0
1,794	84	1,000	1,000	6170 RENTALS	0	0	0
0	1,788	2,000	2,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
151	477	5,000	5,000	6190 MAINTENANCE CONTRACTS	2,000	2,000	2,000
2,480	3,146	8,000	8,000	6200 POSTAGE	5,000	5,000	5,000
37	241	0	0	6230 SUPPLIES	5,200	5,200	5,200
10,145	7,517	8,000	8,000	6270 FOOD	0	0	0
684	1,707	3,000	3,000	6310 EDUCATION & TRAINING	8,000	8,000	8,000
0	0	200	200	6330 TRAVEL	3,000	3,000	3,000
0	0	0	0	6520 INSURANCE	300	300	300
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
4,504	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,754	1,930	3,500	3,500	6620 DUES AND SUBSCRIPTIONS	3,500	3,500	3,500
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,058,127	1,369,043	3,080,988	3,080,988	TOTAL EXTERNAL	3,307,500	3,307,500	3,307,500
61,797	32,947	36,000	36,000	INTERNAL SERVICE REIMBURSEMENTS	46,500	46,500	46,500
0	6,544	8,000	8,000	7100 INDIRECT COSTS	8,500	8,500	8,500
315	52	1,000	1,000	7150 TELEPHONE	0	0	0
3,888	3,246	3,319	3,319	7200 DATA PROCESSING	3,980	3,980	3,980
5,188	5,750	5,750	5,750	7300 MOTOR POOL	6,250	6,250	6,250
33,343	6,876	15,000	15,000	7400 BUILDING MANAGEMENT	5,000	5,000	5,000
104,036	55,414	69,069	69,069	7500 OTHER INTERNAL	70,230	70,230	70,230
1,162,163	1,424,457	3,148,977	3,148,977	TOTAL INTERNAL	3,377,780	3,377,780	3,377,780
119,817	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
374,391	10,000	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,031	0	0	0	8400 EQUIPMENT	2,000	2,000	2,000
503,239	10,000	0	0	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000
1,954,641	1,703,376	3,500,931	3,500,931	DIRECT BUDGET	3,727,456	3,727,456	3,727,456
2,058,677	1,790,091	3,610,600	3,610,600	TOTAL BUDGET	3,843,038	3,843,038	3,843,038

DES-21

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 5400 COMMUNITY DEVELOPMENT

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.05	632	0.50	6,734	0.50	6,734	OFFICE ASSISTANT 1	0.50	7,908	0.50	7,908	0.50	7,908
0.59	9,034	1.48	24,006	2.50	41,488	2.50	41,488	OFFICE ASSISTANT 2	3.00	57,782	3.00	57,782	3.00	57,782
0.04	558	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	18,071	ADMIN SPECIALIST 1	1.00	27,182	1.00	27,182	1.00	27,182
0.22	4,971	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.82	18,581	0.30	7,088	1.00	23,344	0.25	5,273	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.38	6,678	0.04	768	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
3.50	91,412	3.41	90,655	3.00	86,488	3.00	86,488	HOUSING REHAB SPEC	3.00	92,318	3.00	92,318	3.00	92,318
0.00	0	0.00	0	0.00	0	0.00	0	HOUSING REHAB ASST	0.00	0	0.00	0	0.00	0
1.66	39,381	1.45	36,705	3.00	76,480	3.00	76,480	COMMUNITY DEV SPEC	2.00	54,517	2.00	54,517	2.00	54,517
0.00	1,739	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
0.35	6,521	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
0.15	2,647	0.07	1,173	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.15	2,283	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.26	5,156	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.31	8,175	0.30	8,906	0.40	12,411	0.17	5,223	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.80	23,053	0.79	19,798	1.00	30,686	1.00	30,686	PROGRAM/STAFF ASST	1.00	34,055	1.00	34,055	1.00	34,055
0.00	0	0.00	0	0.00	0	0.00	0	CORR COUNSELING/SUPP	0.00	0	0.00	0	0.00	0
0.00	0	0.86	19,788	0.00	0	0.00	0	9210	0.00	0	0.00	0	0.00	0
1.66	46,585	1.30	45,534	1.00	40,434	1.00	40,434	PROGRAM MANAGER 1	1.00	44,140	1.00	44,140	1.00	44,140
0.00	0	0.00	0	0.00	0	0.23	7,188	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
10.97	266,7774	10.05	255,053	12.40	317,996	12.40	317,996	5100 PERMANENT	11.50	317,922	11.50	317,922	11.50	317,922

DES-22



# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 5600 FACILITIES MANAGEMENT

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
1,020,331.8	1,151,553.5	1,248,006.0	1,285,936.0	5100 PERMANENT	1,374,001.0	1,374,001.0	1,408,667.8
56,361.1	67,386.6	36,909.9	36,909.9	5200 TEMPORARY	58,558.8	58,558.8	66,678.8
28,374.4	29,934.4	19,540.0	19,540.0	5300 OVERTIME	22,424.4	22,424.4	22,424.4
23,048.8	12,254.4	7,953.3	7,953.3	5400 PREMIUM	8,479.9	8,479.9	8,479.9
391,700.0	292,102.2	328,038.8	337,609.9	5500 FRINGE BENEFITS	368,471.1	368,471.1	377,228.8
1,520,000.1	1,553,199.1	1,640,500.0	1,687,966.1	TOTAL EXTERNAL	1,831,942.2	1,831,942.2	1,883,489.7
0	143,804.4	171,530.0	172,571.1	5550 INSURANCE BENEFITS	196,590.0	196,590.0	200,702.2
1,520,000.1	1,696,999.5	1,812,030.0	1,860,532.2	TOTAL PERSONAL SERVICES	2,028,532.2	2,028,532.2	2,084,189.9
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	40,386.6	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
549,148.5	512,465.9	762,907.7	835,407.7	6110 PROFESSIONAL SVCS	656,058.8	656,058.8	768,538.8
8,877.7	10,303.3	8,400.0	8,400.0	6120 PRINTING	11,157.7	11,157.7	11,957.7
1,770,199.5	1,754,988.0	1,938,170.0	1,938,670.0	6130 UTILITIES	1,923,895.5	1,923,895.5	1,923,895.5
33,478.8	1,011.1	1,410.0	960.0	6140 COMMUNICATIONS	2,460.0	2,460.0	2,460.0
1,085,424.4	1,117,289.9	859,475.5	876,775.5	6170 RENTALS	1,023,670.0	1,023,670.0	1,057,550.0
165,118.5	153,037.7	140,539.9	180,539.9	6180 REPAIRS AND MAINTENANCE	217,332.2	217,332.2	217,332.2
76,973.3	154,794.4	175,576.6	175,576.6	6190 MAINTENANCE CONTRACTS	225,362.2	225,362.2	225,362.2
3,977.7	4,989.9	4,850.0	4,850.0	6200 POSTAGE	8,150.0	8,150.0	8,150.0
191,819.9	232,460.0	233,943.3	233,943.3	6230 SUPPLIES	246,753.3	246,753.3	256,753.3
0	0	0	0	6270 FOOD	0	0	0
1,345.5	2,311.1	9,854.4	9,854.4	6310 EDUCATION & TRAINING	10,422.2	10,422.2	12,922.2
1,512.2	1,272.2	1,515.5	1,515.5	6330 TRAVEL	1,390.0	1,390.0	2,140.0
35,758.8	27,427.7	37,000.0	36,000.0	6520 INSURANCE	35,274.4	35,274.4	35,274.4
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
169.9	125.5	635.5	635.5	6620 DUES AND SUBSCRIPTIONS	650.0	650.0	1,150.0
5,949.9	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,928,786.6	4,013,023.3	4,1174,224.4	4,308,124.4	TOTAL EXTERNAL	4,362,573.3	4,362,573.3	4,528,503.3
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	22,444.4	23,913.3	24,763.3	7150 TELEPHONE	27,399.9	27,399.9	28,649.9
0	0	0	0	7200 DATA PROCESSING	0	0	0
40,924.4	51,848.8	65,588.8	66,638.8	7300 MOTOR POOL	60,219.9	60,219.9	61,219.9
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
6,480.0	1,144.4	429,000.0	429,000.0	7500 OTHER INTERNAL	424,000.0	674,000.0	674,000.0
47,414.4	75,436.6	518,501.1	520,401.1	TOTAL INTERNAL	511,818.8	761,818.8	763,868.8
3,977,200.0	4,088,459.9	4,692,775.5	4,828,525.5	TOTAL MATERIALS & SERVICES	4,874,391.1	5,124,391.1	5,287,371.1
				8100 LAND	0	0	0
0	0	169,000.0	105,510.0	8200 BUILDINGS	177,450.0	177,450.0	177,450.0
685.5	0	215,000.0	215,000.0	8300 OTHER IMPROVEMENTS	215,000.0	215,000.0	415,000.0
628.8	22,827.7	17,184.4	17,184.4	8400 EQUIPMENT	21,382.2	21,382.2	21,382.2
1,313.3	22,827.7	401,184.4	337,694.4	TOTAL CAPITAL OUTLAY	413,832.2	413,832.2	613,832.2
5,451,100.0	5,589,044.1	6,215,958.8	6,328,779.9	DIRECT BUDGET	6,608,347.7	6,608,347.7	7,020,822.2
5,488,534.4	5,808,281.1	6,905,989.9	7,021,751.1	TOTAL BUDGET	7,316,755.5	7,366,755.5	7,985,392.2

DES-23

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5600 FACILITIES MANAGEMENT

# PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.35	106,908	3.59	120,118	4.00	132,880	4.00	137,118	ELECTRICIAN	4.00	143,572	4.00	143,572	4.00	143,572
0.84	29,367	0.95	34,358	1.00	36,122	1.00	37,278	ELECTRICIAN/LEAD	1.00	39,025	1.00	39,025	1.00	39,025
0.00	0	0.24	3,204	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.10	34,032	2.49	42,027	4.50	75,714	4.50	77,587	OFFICE ASSISTANT 2	4.50	85,071	4.50	85,071	4.50	85,071
0.00	0	0.58	10,585	1.00	18,750	1.00	19,350	OFFICE ASSISTANT 3	1.00	20,859	1.00	20,859	1.00	20,859
0.00	0	0.00	0	1.00	20,191	1.00	20,837	ADMIN TECHNICIAN	1.00	22,780	1.00	22,780	1.00	22,780
4.03	106,918	3.39	95,504	3.00	87,843	3.00	89,753	ADMIN SPECIALIST 1	4.00	122,859	4.00	122,859	4.00	122,859
0.85	14,568	0.58	9,584	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6074	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	35,748	2.00	36,822	UTILITY MAINT WRKR	2.00	38,186	2.00	38,186	2.00	38,186
0.04	678	0.81	12,529	0.00	0	0.00	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
6.38	120,612	8.21	144,440	9.00	155,368	9.00	160,340	CUSTODIAN	9.00	169,425	9.00	169,425	9.00	169,425
2.13	42,040	1.24	27,118	1.00	19,001	1.00	19,609	CUSTODIAN/LEAD	1.00	20,525	1.00	20,525	1.00	20,525
0.16	4,034	0.00	0	0.00	0	0.00	0	CUSTODIAN SUPERVISOR	0.00	0	0.00	0	0.00	0
3.47	89,946	3.26	87,228	4.00	106,740	4.00	110,156	PLANT MTC ENGINEER	4.00	115,340	4.00	115,340	4.00	115,340
1.39	38,215	4.62	123,403	4.36	123,638	4.36	127,594	HVAC ENGINEER	4.00	122,188	4.00	122,188	4.00	122,188
2.00	49,685	0.00	0	0.00	0	0.00	0	PLANT MTC ENG/LEAD	0.00	0	0.00	0	0.00	0
0.39	11,319	0.95	28,442	1.00	29,968	1.00	30,922	HVAC ENGINEER/LEAD	1.00	32,301	1.00	32,301	1.00	32,301
1.45	38,312	2.78	73,767	3.00	79,365	3.00	81,905	CARPENTER/MTC	3.00	85,755	3.00	85,755	3.00	85,755
1.21	32,004	1.12	30,876	1.00	27,708	1.00	28,585	CARPENTER/LEAD	1.00	29,921	1.00	29,921	1.00	29,921
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	8945	0.00	0	0.00	0	0.00	0
0.18	3,257	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
1.31	32,088	1.54	40,667	2.00	53,643	2.00	55,252	FACILITIES COORD	2.00	58,948	2.00	58,948	2.00	58,948
0.56	18,672	0.00	0	0.00	0	0.00	0	FACILITIES SUPR	0.00	0	0.00	0	0.00	0
1.62	46,025	1.55	46,942	1.00	32,782	1.00	33,785	PLANT MTC SUPR	1.00	35,350	1.00	35,350	1.00	35,350
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASST	0.00	0	0.00	0	1.00	34,668
1.65	57,926	2.00	73,645	2.25	87,838	2.25	90,474	PROGRAM MANAGER 1	2.25	96,874	2.25	96,874	2.25	96,874
1.00	31,835	1.00	34,321	1.00	35,441	1.00	36,504	ADMIN SPEC 2	1.00	38,660	1.00	38,660	1.00	38,660
1.56	53,839	1.61	58,683	1.00	41,322	1.00	42,562	ELECTRICAL SUPR	1.00	44,558	1.00	44,558	1.00	44,558
1.89	58,245	1.36	54,101	1.00	48,003	1.00	49,443	PROGRAM MANAGER 2	1.00	51,803	1.00	51,803	1.00	51,803
39.56	1,020,515	43.82	1,151,535	48.111	1,248,060	48.111	1,285,950	5100 PERMANENT	48.75	1,374,000	48.75	1,374,000	49.75	1,408,678

DES-24

# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
40,301	83,486	116,683	120,283	5100 PERMANENT	145,2165	145,2165	115,440
997	29,635	14,1186	14,1186	5200 TEMPORARY	7,3711	7,3711	7,3711
21	129	0	0	5300 OVERTIME	0	0	0
924	323	0	0	5400 PREMIUM	0	0	0
14,767	21,466	31,076	31,988	5500 FRINGE BENEFITS	36,680	36,680	29,159
57,010	135,049	161,885	166,417	TOTAL EXTERNAL	189,2865	189,2865	151,970
0	11,627	12,340	12,438	5550 INSURANCE BENEFITS	15,865	15,865	12,024
57,010	146,676	174,235	178,856	TOTAL PERSONAL SERVICES	205,1831	205,1831	163,994
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
156,227	187,526	115,000	296,911	6110 PROFESSIONAL SVCS	64,000	64,000	163,604
2,630	3,353	2,500	2,500	6120 PRINTING	3,000	3,000	3,000
0	9	0	0	6130 UTILITIES	0	0	0
4,101	60	0	0	6140 COMMUNICATIONS	0	0	0
0	9	0	0	6170 RENTALS	0	0	0
41,504	15,509	20,000	20,000	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
8,131	9,455	2,500	2,500	6230 SUPPLIES	2,500	2,500	2,500
0	0	0	0	6270 FOOD	0	0	0
0	3,189	1,000	1,000	6310 EDUCATION & TRAINING	1,100	1,100	1,100
217	519	0	0	6330 TRAVEL	400	400	400
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	29	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
212,810	219,688	141,000	322,911	TOTAL EXTERNAL	71,000	71,000	170,604
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	956	2,073	2,073	7150 TELEPHONE	2,588	2,588	2,588
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
7,921	2,977	0	0	7500 OTHER INTERNAL	0	0	0
7,921	3,988	2,073	2,073	TOTAL INTERNAL	2,588	2,588	2,588
220,731	223,591	143,073	324,984	TOTAL MATERIALS & SERVICES	73,588	73,588	173,187
				8100 LAND	0	0	0
1,427,268	1,177,732	2,103,535	1,921,624	8200 BUILDINGS	1,191,428	1,191,428	2,117,377
313,534	157,176	68,500	68,500	8300 OTHER IMPROVEMENTS	0	0	0
0	9,315	0	0	8400 EQUIPMENT	0	0	0
1,740,802	1,344,223	2,172,035	1,990,124	TOTAL CAPITAL OUTLAY	1,191,428	1,191,428	2,117,377
2,010,682	1,698,930	2,474,930	2,474,452	DIRECT BUDGET	1,451,694	1,451,694	2,488,951
2,018,543	1,714,490	2,483,343	2,483,964	TOTAL BUDGET	1,470,092	1,470,092	2,454,568

BES-25

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5700 CONSTRUCTION PROJECTS

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.02	909	0.10	3,128	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.05	1,859	0.05	1,403	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.31	9,963	0.00	0	0.00	0	ADMIN TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	54,519	2.00	56,264	ADMIN SPECIALIST 1	3.00	84,386	3.00	84,386	3.00	84,386
0.00	264	0.05	1,304	0.00	0	0.00	0	PLANT MICE ENGINEER	0.00	0	0.00	0	0.00	0
0.01	419	0.05	1,517	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	145	0.00	0	0.00	0	0.00	0	PLANT MICE ENG/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,863	0.00	0	0.00	0	HVAC ENGINEER/LEAD	0.00	0	0.00	0	0.00	0
0.05	1,702	0.14	3,473	0.00	0	0.00	0	CARPENTER/MICE	0.00	0	0.00	0	0.00	0
0.00	0	0.28	8,854	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.57	16,940	1.00	32,378	1.00	33,349	PROGRAM/STAFF ASST	1.00	29,775	1.00	29,775	0.00	0
0.95	31,506	0.54	19,647	0.75	29,786	0.75	30,680	PROGRAM MANAGER 1	0.75	31,044	0.75	31,044	0.75	31,044
0.11	3,487	0.49	15,404	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
1.19	40,301	2.64	83,486	3.75	116,683	3.75	120,293	5100 PERMANENT	4.75	145,215	4.75	145,215	3.75	115,440

DES-26



# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 158 TAX TITLE LAND SALES FUND  
SUM DRG: 5600 FACILITIES MANAGEMENT

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
525,962	334,025	691,613	601,063	6050 COUNTY SUPPLEMENTS	553,561	553,561	553,561
0	60	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	113	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
525,962	334,198	691,613	601,063	7820 INTEREST	553,561	553,561	553,561
0	0	0	0	TOTAL EXTERNAL	553,561	553,561	553,561
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
21,920	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
65,424	112,1777	113,687	204,237	7500 OTHER INTERNAL	175,139	175,139	175,139
87,344	112,1777	113,687	204,237	TOTAL INTERNAL	175,139	175,139	175,139
613,306	446,375	805,300	805,300	TOTAL MATERIALS & SERVICES	728,700	728,700	728,700
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
525,962	334,198	691,613	601,063	DIRECT BUDGET	553,561	553,561	553,561
613,306	446,375	805,300	805,300	TOTAL BUDGET	728,700	728,700	728,700

DES-27

# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 235 LEASE/PURCHASE PROJECT FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	190,000	190,000	6110 PROFESSIONAL SVCS	235,000	300,000	300,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	190,000	190,000	TOTAL EXTERNAL	235,000	300,000	300,000
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	190,000	190,000	TOTAL MATERIALS & SERVICES	235,000	300,000	300,000
0	0	1,200,000	1,200,000	8100 LAND	1,195,000	1,195,000	1,195,000
0	0	3,646,168	3,646,168	8200 BUILDINGS	3,000,000	9,500,000	9,500,000
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	200,000	510,000	510,000
0	0	4,846,168	4,846,168	TOTAL CAPITAL OUTLAY	4,395,000	11,205,000	11,205,000
0	0	5,036,168	5,036,168	DIRECT BUDGET	4,630,000	11,505,000	11,505,000
0	0	5,036,168	5,036,168	TOTAL BUDGET	4,630,000	11,505,000	11,505,000

DES-28

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 159 ANIMAL CONTROL FUND  
SUM ORG: 5800 ANIMAL CONTROL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
728,653	769,024	880,092	878,043	PERSONAL SERVICES	959,260	959,260	959,260
19,906	48,778	28,800	28,800	5100 PERMANENT	8,400	8,400	8,400
32,686	35,386	24,224	24,224	5200 TEMPORARY	26,380	26,380	26,380
11,272	6,088	1,463	1,463	5300 OVERTIME	4,548	4,548	4,548
283,986	193,543	230,889	222,019	5400 PREMIUM	250,757	250,757	250,757
1,076,502	1,052,799	1,165,538	1,154,549	5500 FRINGE BENEFITS	1,249,405	1,249,405	1,249,405
0	103,047	122,420	123,188	TOTAL EXTERNAL	142,277	142,277	142,277
				5550 INSURANCE BENEFITS			
1,076,502	1,155,846	1,287,958	1,277,737	TOTAL PERSONAL SERVICES	1,391,682	1,391,682	1,391,682
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
116,245	117,788	133,884	114,984	6110 PROFESSIONAL SVCS	123,500	123,500	123,500
16,462	16,519	15,200	15,200	6120 PRINTING	16,350	16,350	16,350
0	0	0	0	6130 UTILITIES	0	0	0
12,243	6,736	0	0	6140 COMMUNICATIONS	1,200	1,200	1,200
328	590	2,814	2,814	6170 RENTALS	100	100	100
1,213	12,052	500	500	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
68	72	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
32,740	36,385	20,000	20,000	6200 POSTAGE	22,886	22,886	22,886
40,041	29,236	23,860	23,860	6230 SUPPLIES	33,000	33,000	33,000
8,402	7,509	10,000	10,000	6270 FOOD	9,500	9,500	9,500
2,648	7,886	8,700	5,700	6310 EDUCATION & TRAINING	9,000	9,000	9,000
261	1,160	315	315	6330 TRAVEL	500	500	500
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	1,886	3,000	3,000	6550 DRUGS	3,000	3,000	3,000
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
352	563	342	342	6620 DUES AND SUBSCRIPTIONS	368	368	368
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
231,004	238,322	218,615	196,665	TOTAL EXTERNAL	220,914	220,914	220,914
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	4,189	7,640	7,640	7100 INDIRECT COSTS	0	0	0
46,921	63,586	56,781	56,781	7150 TELEPHONE	9,001	9,001	9,001
93,187	81,900	78,565	78,565	7200 DATA PROCESSING	75,000	75,000	75,000
83,020	80,107	82,000	82,000	7300 MOTOR POOL	81,789	81,789	81,789
8,482	2,838	1,000	1,000	7400 BUILDING MANAGEMENT	75,000	75,000	75,000
231,610	232,570	225,986	225,986	7500 OTHER INTERNAL	1,000	1,000	1,000
				TOTAL INTERNAL	241,790	241,790	241,790
462,614	470,892	444,581	422,631	TOTAL MATERIALS & SERVICES	462,704	462,704	462,704
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,224	4,980	14,000	9,000	8400 EQUIPMENT	4,000	4,000	4,000
3,224	4,980	14,000	9,000	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000
1,310,780	1,296,051	1,398,153	1,360,214	DIRECT BUDGET	1,474,339	1,474,339	1,474,339
1,542,340	1,631,668	1,746,539	1,709,368	TOTAL BUDGET	1,858,386	1,858,386	1,858,386

DEC-29

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 159 ANIMAL CONTROL FUND  
 SUM ORG: 5800 ANIMAL CONTROL

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	472	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
10.74	162,799	10.66	172,762	13.00	211,372	13.00	218,136	OFFICE ASSISTANT 2	13.00	228,778	13.00	228,778	13.00	228,778
0.31	5,571	0.27	5,314	1.00	20,102	1.00	20,772	OFFICE ASSISTANT 3	1.00	22,362	1.00	22,362	1.00	22,362
1.57	27,993	1.70	33,481	1.00	21,472	1.00	22,159	OFFICE ASSISTANT 4	1.00	23,935	1.00	23,935	1.00	23,935
0.64	14,033	0.56	12,814	1.00	23,344	1.00	24,091	COMMUNITY INFO TECH	1.00	25,223	1.00	25,223	1.00	25,223
0.04	667	0.06	1,079	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
5.29	93,341	4.31	84,480	6.00	116,794	6.00	120,531	ANIMAL CARE TECH	6.00	126,360	6.00	126,360	6.00	126,360
1.64	31,958	1.99	40,762	2.00	41,638	2.00	42,970	ANIMAL HEALTH TECH	2.00	45,658	2.00	45,658	2.00	45,658
9.15	190,809	9.63	207,786	11.00	238,369	11.00	245,997	ANIMAL CONTROL OFFCR	11.00	261,232	11.00	261,232	11.00	261,232
2.00	45,980	1.98	48,008	2.00	49,152	2.00	50,725	AN CONTROL FIELDSUP	2.00	53,118	2.00	53,118	2.00	53,118
1.00	14,432	1.00	15,831	1.00	16,300	1.00	16,822	ANIMAL CONTROL AIDE	1.00	18,117	1.00	18,117	1.00	18,117
0.00	0	0.00	0	2.00	35,496	2.00	36,633	LICENSE COMPL OFFIC	2.00	37,975	2.00	37,975	2.00	37,975
0.04	686	0.00	0	0.00	0	0.00	0	HOUSING REHAB SPEC	0.00	0	0.00	0	0.00	0
0.04	686	0.05	987	0.00	0	0.00	0	COMMUNITY DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.36	5,245	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.72	69,764	2.71	74,817	2.00	65,150	2.00	67,104	PROGRAM SUPERVISOR	2.00	72,362	2.00	72,362	2.00	72,362
1.95	58,632	1.93	62,122	1.00	40,877	1.00	42,103	PROGRAM MANAGER 1	1.00	44,140	1.00	44,140	1.00	44,140
0.32	5,375	0.44	8,831	0.00	0	0.00	0	PROGRAM NGMT SPEC	0.00	0	0.00	0	0.00	0
37.84	728,653	37.29	769,024	43.00	880,092	43.00	908,043	5100 PERMANENT	43.00	959,260	43.00	959,260	43.00	959,260

DES-30



# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
163,1176	168,688	169,002	174,4110	5100 PERMANENT	182,597	182,597	182,597
0	0	0	0	5200 TEMPORARY	0	0	0
2,786	3,262	3,900	3,900	5300 OVERTIME	5,000	5,000	5,000
2,078	999	600	600	5400 PREMIUM	1,200	1,200	1,200
59,389	43,374	43,825	45,1911	5500 FRINGE BENEFITS	47,682	47,682	47,682
227,409	216,303	217,327	224,101	TOTAL EXTERNAL	236,489	236,489	236,489
0	20,208	21,555	21,704	5550 INSURANCE BENEFITS	24,123	24,123	24,123
227,409	236,511	238,882	245,805	TOTAL PERSONAL SERVICES	260,612	260,612	260,612
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
862	1,238	1,250	1,250	6110 PROFESSIONAL SVCS	1,250	1,250	1,250
0	6	0	0	6120 PRINTING	0	0	0
4,5711	5,7077	5,885	5,885	6130 UTILITIES	6,200	6,200	6,200
2,602	817	785	785	6140 COMMUNICATIONS	800	800	800
600	0	60	60	6170 RENTALS	100	100	100
205	998	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
12	0	25	25	6200 POSTAGE	25	25	25
31,762	27,301	34,975	34,975	6230 SUPPLIES	34,983	34,983	34,983
0	0	0	0	6270 FOOD	0	0	0
989	1,570	2,400	2,400	6310 EDUCATION & TRAINING	2,800	2,800	2,800
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
165	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
41,768	37,6377	45,380	45,380	TOTAL EXTERNAL	46,158	46,158	46,158
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	1,362	1,332	1,332	7150 TELEPHONE	2,075	2,075	2,075
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,882	6,442	6,886	6,886	7300 MOTOR POOL	6,800	6,800	6,800
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,886	1,192	3,000	3,000	7500 OTHER INTERNAL	2,000	2,000	2,000
10,218	8,986	11,228	11,228	TOTAL INTERNAL	10,875	10,875	10,875
51,986	46,633	56,608	56,608	TOTAL MATERIALS & SERVICES	57,033	57,033	57,033
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,4611	11,786	4,7110	4,7110	8400 EQUIPMENT	5,000	5,000	5,000
4,4611	11,786	4,7110	4,7110	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
273,628	265,726	267,447	274,1911	DIRECT BUDGET	287,647	287,647	287,647
283,846	294,930	300,210	307,123	TOTAL BUDGET	322,645	322,645	322,645

DEC-31

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5900 FLEET AND ELECTRONICS

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.05	1,567	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STRIPING MACH OPER	0.00	0	0.00	0	0.00	0
3.25	105,409	0.00	0	0.00	0	0.00	0	RADIO TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	34,995	0.00	0	0.00	0	0.00	0	CHIEF RADIO TECH	0.00	0	0.00	0	0.00	0
0.00	0	3.59	118,012	4.00	132,880	4.00	137,132	ELEC TECH	4.00	143,572	4.00	143,572	4.00	143,572
0.00	0	1.00	36,281	1.00	36,122	1.00	37,278	ELEC TECH/CHIEF	1.00	39,025	1.00	39,025	1.00	39,025
0.06	1,862	0.00	0	0.00	0	0.00	0	EXPO WORKER 1	0.00	0	0.00	0	0.00	0
0.46	15,008	0.43	14,385	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.14	4,340	0.00	0	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00	0	0.00	0
4.96	163,176	5.02	168,688	5.00	169,002	5.00	174,410	5100 PERMANENT	5.00	182,597	5.00	182,597	5.00	182,597

BES-32

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 401 FLEET MANAGEMENT FUND  
SUM ORG: 5900 FLEET AND ELECTRONICS

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
657,423	644,976	669,990	691,262	5100 PERMANENT	719,371	719,371	719,371
21,639	11,025	10,000	10,000	5200 TEMPORARY	20,000	20,000	20,000
1,815	1,986	9,000	9,000	5300 OVERTIME	9,000	9,000	9,000
10,328	3,463	36,038	36,038	5400 PREMIUM	21,534	21,534	21,534
239,477	164,116	181,141	186,514	5500 FRINGE BENEFITS	190,637	190,637	190,637
930,682	825,566	906,169	932,814	TOTAL EXTERNAL	960,542	960,542	960,542
0	70,674	82,659	83,244	5550 INSURANCE BENEFITS	90,010	90,010	90,010
930,682	896,240	988,828	1,016,058	TOTAL PERSONAL SERVICES	1,050,552	1,050,552	1,050,552
				EXTERNAL MATERIALS AND SERVICES			
0	1,027	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
11,085	10,297	7,000	7,000	6110 PROFESSIONAL SVCS	15,800	15,800	15,800
400	2,889	1,000	1,000	6120 PRINTING	1,400	1,400	1,400
60,718	52,394	50,720	50,720	6130 UTILITIES	56,700	56,700	56,700
7,658	3,201	3,600	3,600	6140 COMMUNICATIONS	3,500	3,500	3,500
16,807	19,650	30,800	30,800	6170 RENTALS	30,800	30,800	30,800
53,561	76,294	60,000	60,250	6180 REPAIRS AND MAINTENANCE	60,000	60,480	58,268
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,434	3,108	2,400	2,400	6200 POSTAGE	3,400	3,400	3,400
630,682	668,986	662,472	665,988	6230 SUPPLIES	682,057	682,057	682,057
0	0	0	0	6270 FOOD	0	0	0
5,449	4,765	8,000	8,000	6310 EDUCATION & TRAINING	9,000	9,000	9,000
21	68	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
9,585	0	10,000	10,000	6530 EXTERNAL DATA PROCESSING	10,000	10,000	10,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
900	516	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
799,240	843,170	835,992	839,728	TOTAL EXTERNAL	872,657	873,137	870,920
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	4,888	5,100	5,100	7150 TELEPHONE	7,000	7,000	7,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
2,508	3,400	4,600	4,600	7400 BUILDING MANAGEMENT	4,500	4,500	4,500
7,849	30,566	35,000	35,000	7500 OTHER INTERNAL	25,000	25,000	25,000
10,857	38,859	44,700	44,700	TOTAL INTERNAL	36,500	36,500	36,500
809,597	882,029	880,692	884,428	TOTAL MATERIALS & SERVICES	909,157	909,637	907,420
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
651,680	835,391	985,020	1,168,945	8400 EQUIPMENT	1,256,380	1,256,380	1,516,768
651,680	835,391	985,020	1,168,945	TOTAL CAPITAL OUTLAY	1,256,380	1,256,380	1,516,768
2,381,552	2,504,127	2,727,181	2,941,487	DIRECT BUDGET	3,089,499	3,089,979	3,348,280
2,391,909	2,613,660	2,854,540	3,069,441	TOTAL BUDGET	3,216,009	3,216,489	3,474,740

DES-33

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 401 FLEET MANAGEMENT FUND  
 SUM ORG: 5900 FLEET AND ELECTRONICS

# PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.44	6,752	1.34	16,701	1.00	15,689	1.00	16,170	OFFICE ASSISTANT 2	1.00	17,414	1.00	17,414	1.00	17,414
0.85	23,873	0.33	8,027	1.00	25,180	1.00	25,986	ADMIN SPECIALIST 1	1.00	28,007	1.00	28,007	1.00	28,007
0.41	11,431	0.00	0	0.00	0	0.00	0	DATA PROCESSING TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.51	9,693	1.00	18,886	1.00	19,501	WAREHOUSE WORKER	1.00	20,421	1.00	20,421	1.00	20,421
1.01	19,686	0.93	19,363	1.00	21,308	1.00	21,990	WAREHOUSE WORKER/CH	1.00	23,657	1.00	23,657	1.00	23,657
4.00	66,679	3.60	63,173	3.00	53,118	3.00	54,818	GARAGE ATTENDANT	3.00	57,378	3.00	57,378	3.00	57,378
0.99	26,156	1.01	27,573	1.00	27,415	1.00	28,292	BLACKSMITH	1.00	29,629	1.00	29,629	1.00	29,629
0.03	638	0.00	0	0.00	0	0.00	0	CARPENTER/MTCB	0.00	0	0.00	0	0.00	0
1.91	43,993	0.00	0	0.00	0	0.00	0	AUTO SERVICE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.38	7,918	2.00	40,758	2.00	42,062	EQUIP MECH ASSIST	3.00	67,173	3.00	67,173	3.00	67,173
2.00	53,020	2.01	55,093	2.00	54,830	2.00	56,565	BODY/FENDER MECHANIC	2.00	59,258	2.00	59,258	2.00	59,258
12.86	355,895	13.14	376,637	12.00	328,980	12.00	339,507	EQUIPMENT MECHANIC	11.00	325,919	11.00	325,919	11.00	325,919
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.17	4,716	0.00	0	0.00	0	0.00	0	DATA PROC MGR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.54	13,110	1.00	35,830	1.00	36,905	PROGRAM SUPERVISOR	1.00	38,712	1.00	38,712	1.00	38,712
1.00	44,584	1.00	47,688	1.00	48,006	1.00	49,446	PROGRAM MANAGER 2	1.00	51,803	1.00	51,803	1.00	51,803
25.67	657,423	24.79	644,976	26.00	669,990	26.00	691,262	5100 PERMANENT	26.00	719,371	26.00	719,371	26.00	719,371

DES-34



# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 6300 SURVEY

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
123,686	107,001	110,000	110,000	7500 OTHER INTERNAL	130,000	130,000	130,000
123,686	107,001	110,000	110,000	TOTAL INTERNAL	130,000	130,000	130,000
123,686	107,001	110,000	110,000	TOTAL MATERIALS & SERVICES	130,000	130,000	130,000
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
123,686	107,001	110,000	110,000	TOTAL BUDGET	130,000	130,000	130,000

DES-35

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 150 ROAD FUND

SUM ORG: 6000 TRANSPORTATION

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
3,389,762	3,371,777	3,389,190	3,506,663	5100 PERMANENT	3,773,791	3,773,791	3,773,791
190,420	191,686	210,448	210,448	5200 TEMPORARY	201,632	201,632	201,632
56,617	43,406	67,242	67,242	5300 OVERTIME	70,675	70,675	70,675
63,272	30,707	27,554	27,554	5400 PREMIUM	31,020	31,020	31,020
1,303,500	859,488	897,221	924,370	5500 FRINGE BENEFITS	993,172	993,172	993,172
5,003,571	4,487,004	4,601,655	4,736,277	TOTAL EXTERNAL	5,070,290	5,070,290	5,070,290
0	421,187	453,488	456,414	5550 INSURANCE BENEFITS	518,715	518,715	518,715
5,003,571	4,908,201	5,055,144	5,192,691	TOTAL PERSONAL SERVICES	5,589,005	5,589,005	5,589,005
				EXTERNAL MATERIALS AND SERVICES			
91,489	8,007	2,316,100	2,316,100	6050 COUNTY SUPPLEMENTS	2,292,284	2,292,284	2,279,459
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
191,086	71,746	146,553	146,553	6110 PROFESSIONAL SVCS	441,178	441,178	441,178
18,869	16,958	21,700	21,700	6120 PRINTING	21,100	21,100	21,100
192,087	234,251	243,940	243,940	6130 UTILITIES	247,530	247,530	247,530
49,918	4,636	4,100	4,100	6140 COMMUNICATIONS	2,773	2,773	2,773
22,376	9,525	15,500	15,500	6170 RENTALS	50,000	50,000	50,000
23,215	31,815	51,000	51,000	6180 REPAIRS AND MAINTENANCE	76,132	76,132	76,132
3,720	251,219	1,025,175	1,025,175	6190 MAINTENANCE CONTRACTS	606,300	606,300	806,800
5,162	6,288	7,800	7,800	6200 POSTAGE	5,800	5,800	5,800
489,520	169,912	707,749	707,749	6230 SUPPLIES	697,535	697,535	697,535
0	0	0	0	6270 FOOD	0	0	0
24,344	29,433	34,100	34,100	6310 EDUCATION & TRAINING	34,100	34,100	34,100
1,025	1,141	1,950	1,950	6330 TRAVEL	800	800	800
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	364	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
479	0	1,000	1,000	6610 AWARDS AND PREMIUMS	900	900	900
3,947	5,800	2,550	2,550	6620 DUES AND SUBSCRIPTIONS	2,850	2,850	2,850
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,117,247	841,100	4,579,217	4,579,217	TOTAL EXTERNAL	4,478,732	4,478,732	4,666,457
				INTERNAL SERVICE REIMBURSEMENTS			
317,620	387,201	465,553	465,553	7100 INDIRECT COSTS	561,554	561,554	561,554
0	23,174	33,460	33,460	7150 TELEPHONE	35,070	35,070	35,070
22,003	16,250	33,000	33,000	7200 DATA PROCESSING	26,737	26,737	26,737
1,131,578	1,264,598	1,386,000	1,404,025	7300 MOTOR POOL	1,315,000	1,315,000	1,315,000
10,748	39,535	46,175	46,175	7400 BUILDING MANAGEMENT	47,250	47,250	47,250
1,555	115,081	45,000	45,000	7500 OTHER INTERNAL	67,000	67,000	67,000
1,483,504	1,845,819	2,009,188	2,027,213	TOTAL INTERNAL	2,052,661	2,052,661	2,052,661
2,600,731	2,686,919	6,588,405	6,606,430	TOTAL MATERIALS & SERVICES	6,531,393	6,531,393	6,719,068
				8100 LAND	0	0	0
0	65,015	0	0	8200 BUILDINGS	0	0	172,700
8,075	0	0	0	8300 OTHER IMPROVEMENTS	9,086,068	9,086,068	9,782,068
2,443,622	1,913,794	8,527,994	8,527,994	8400 EQUIPMENT	225,545	225,545	225,545
179,008	184,486	184,382	184,382	TOTAL CAPITAL OUTLAY	9,261,613	9,261,613	10,190,313
2,632,705	2,103,280	8,712,286	8,712,286				
				DIRECT BUDGET	18,810,655	18,810,655	19,927,060
8,757,523	7,501,369	17,893,158	18,027,780	TOTAL BUDGET	21,381,981	21,381,981	22,488,366
10,241,027	9,768,385	20,355,805	20,511,407				

DEC-1-86

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 150 ROAD FUND  
 SUM ORG: 6000 TRANSPORTATION

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.34	42,781	1.24	40,981	2.00	66,440	2.00	68,386	ELECTRICIAN	2.00	71,786	2.00	71,786	2.00	71,786
0.38	14,817	0.61	16,091	1.00	26,331	1.00	27,168	SIGN PAINTER	1.00	28,459	1.00	28,459	1.00	28,459
1.00	27,186	1.00	28,254	1.00	28,146	1.00	29,047	SIGN PAINTER/LEAD	1.00	30,401	1.00	30,401	1.00	30,401
1.00	34,962	1.00	36,281	1.00	36,122	1.00	37,278	ELECTRICIAN/LEAD	1.00	39,025	1.00	39,025	1.00	39,025
5.90	97,154	5.57	96,800	7.00	122,679	7.00	126,604	OFFICE ASSISTANT 2	7.00	134,003	7.00	134,003	7.00	134,003
1.01	17,614	1.00	18,652	1.00	19,293	1.00	19,910	OFFICE ASSISTANT 3	1.00	21,444	1.00	21,444	1.00	21,444
1.00	21,639	1.00	23,224	1.00	23,135	1.00	23,875	OFFICE ASSISTANT 4	1.00	24,983	1.00	24,983	1.00	24,983
1.00	21,181	1.00	22,630	1.00	23,286	1.00	23,980	ADMIN TECHNICIAN	1.00	25,223	1.00	25,223	1.00	25,223
1.37	34,089	1.47	38,758	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.98	26,181	1.61	42,662	1.00	25,362	1.00	26,174	PROGRAM DEVEL SPEC	1.00	28,216	1.00	28,216	1.00	28,216
0.02	498	0.00	0	0.00	0	0.00	0	BRIDGE MTCE MECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,881	1.00	31,848	PLANNER	1.00	33,345	1.00	33,345	1.00	33,345
0.99	29,602	0.98	31,288	0.00	0	0.00	0	PLANNER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DRAFTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF DRAFTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SURVEY TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SURVEY TECH/CH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SURVEY SUPERVISOR	0.00	0	0.00	0	0.00	0
0.22	6,156	0.52	15,418	1.00	30,728	1.00	31,711	SURVEY SPECIALIST	1.00	34,160	1.00	34,160	1.00	34,160
27.16	533,528	21.30	431,651	23.00	480,826	23.00	496,213	MAINTENANCE WORKER	23.00	510,721	23.00	510,721	23.00	510,721
0.00	0	0.00	0	0.00	0	0.00	0	UTILITY MAINT WRKR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
6.36	147,905	6.74	162,986	7.00	170,720	7.00	176,189	MTCE WORKER/LEAD	7.00	183,724	7.00	183,724	7.00	183,724
3.99	89,648	4.01	94,519	4.00	95,170	4.00	98,215	STRIPING MACH OPER	4.00	103,502	4.00	103,502	4.00	103,502
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CH	0.00	0	0.00	0	0.00	0
0.04	1,007	0.00	0	0.00	0	0.00	0	PLANT MTCE ENGINEER	0.00	0	0.00	0	0.00	0
1.24	37,201	0.03	897	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.06	1,429	0.00	0	0.00	0	0.00	0	PLANT MTCE ENG/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.01	173	0.00	0	0.00	0	HVAC ENGINEER/LEAD	0.00	0	0.00	0	0.00	0
0.86	22,859	1.01	27,578	1.00	27,415	1.00	28,292	BLACKSMITH	1.00	29,629	1.00	29,629	1.00	29,629
1.04	26,434	1.09	29,053	1.00	26,465	1.00	27,302	CARPENTER/MTCE	1.00	28,585	1.00	28,585	1.00	28,585
0.00	0	0.11	3,275	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SIGN/MARKING SUPR	0.00	0	0.00	0	0.00	0
12.91	272,371	12.85	288,934	13.00	293,579	13.00	302,974	TRUCK DRIVER	13.00	315,845	13.00	315,845	13.00	315,845
6.49	169,758	6.03	165,091	6.00	164,490	6.00	169,754	HEAVY EQUIP OPERATOR	6.00	176,581	6.00	176,581	6.00	176,581
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION INSP	0.00	0	0.00	0	0.00	0
1.00	28,980	1.00	30,971	1.00	31,811	1.00	32,829	RIGHT OF WAY PERM/CH	1.00	35,380	1.00	35,380	1.00	35,380
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER ASSOC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER COMP TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NEIGH IMPROV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MATERIALS TEST TECH	0.00	0	0.00	0	0.00	0
6.25	135,746	8.52	189,136	8.00	181,752	8.00	187,569	ENGINEER TECH/AIDE	5.00	122,829	5.00	122,829	5.00	122,829
11.14	274,193	10.93	278,650	12.00	312,468	12.00	322,457	ENGINEER TECH/ASST	17.00	460,372	17.00	460,372	17.00	460,372
7.98	220,086	8.10	231,891	9.00	255,164	9.00	263,328	ENGINEER TECH/ASSOC	10.00	300,540	10.00	300,540	10.00	300,540

DES-37

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 150 ROAD FUND  
 SUM ORG: 6000 TRANSPORTATION

# PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	65,404	2.00	67,563	1.00	33,846	1.00	34,929	ENGINEER TECH/SENIOR	1.00	36,582	1.00	36,582	1.00	36,582
2.98	102,984	3.10	112,480	3.00	108,262	3.00	111,727	ENGINEER TECH/PRINC	3.00	117,576	3.00	117,576	3.00	117,576
2.00	63,405	0.00	0	2.00	64,183	2.00	66,183	CIVIL ENGINEER/ASST	3.00	96,823	3.00	96,823	3.00	96,823
1.94	64,372	1.99	68,962	2.00	70,387	2.00	72,689	CIVIL ENGINEER/ASSOC	2.00	77,214	2.00	77,214	2.00	77,214
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	22,947	1.04	26,406	1.00	26,046	1.00	26,827	ADMINISTRATIVE ASST	1.00	28,616	1.00	28,616	1.00	28,616
2.55	75,784	2.83	91,172	2.00	64,718	2.00	66,659	MAINTENANCE OP SUPR	2.00	70,606	2.00	70,606	2.00	70,606
4.97	147,869	5.20	161,618	5.00	159,398	5.00	164,180	MTCE SUPR/ROADS	5.00	168,633	5.00	168,633	5.00	168,633
1.00	33,034	2.59	90,560	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
3.00	100,280	1.00	35,835	4.00	140,505	4.00	144,720	PROGRAM/STAFF ASST	4.00	153,514	4.00	153,514	4.00	153,514
1.00	39,287	1.00	42,026	1.00	43,013	1.00	44,303	ENGINEER/TRAFFIC	1.00	46,959	1.00	46,959	1.00	46,959
1.63	52,113	1.13	42,893	1.00	40,185	1.00	41,391	PROGRAM MANAGER 1	1.00	44,042	1.00	44,042	1.00	44,042
0.53	8,796	0.47	8,471	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	37,550	0.00	0	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
1.62	50,791	1.28	42,496	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.07	2,066	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEERING MGR	0.00	0	0.00	0	0.00	0
2.99	128,880	4.01	170,701	3.00	122,312	3.00	125,981	PROGRAM MANAGER 2	3.00	136,040	3.00	136,040	3.00	136,040
1.57	59,827	1.67	64,785	1.00	54,184	1.00	55,810	PROGRAM MANAGER 3	1.00	58,443	1.00	58,443	1.00	58,443
134.78	3,389,763	128.04	3,371,777	129.00	3,389,190	129.00	3,506,663	5100 PERMANENT	133.00	3,773,799	133.00	3,773,799	133.00	3,773,799

DES-38



# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 154 BICYCLE PATH CONSTRUCTION FUND  
SUM ORG: 6220 BIKE PATHS

1986-87  
ACTUAL

1987-88  
ACTUAL

1988-89  
ADOPTED

1988-89  
REVISED

1989-90  
PROPOSED

1989-90  
APPROVED

1989-90  
ADOPTED

				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	4,520	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
8,387	0	8,000	8,000	6110 PROFESSIONAL SVCS	4,500	4,500	4,500
9	695	5,000	5,000	6120 PRINTING	7,000	7,000	7,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	300	300	6200 POSTAGE	2,000	2,000	2,000
34	0	500	500	6230 SUPPLIES	1,000	1,000	1,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
8,430	5,215	13,800	13,800	TOTAL EXTERNAL	14,500	14,500	14,500
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	1,540	1,540	7100 INDIRECT COSTS	4,212	4,212	4,212
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
998	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
50,202	8,886	11,994	11,994	7500 OTHER INTERNAL	55,000	55,000	55,000
51,200	8,886	13,534	13,534	TOTAL INTERNAL	59,212	59,212	59,212
59,630	14,101	27,334	27,334	TOTAL MATERIALS & SERVICES	73,712	73,712	73,712
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	270	38,000	38,000	8300 OTHER IMPROVEMENTS	145,968	145,968	206,668
0	0	0	0	8400 EQUIPMENT	0	0	0
0	270	38,000	38,000	TOTAL CAPITAL OUTLAY	145,968	145,968	206,668
8,430	5,485	51,800	51,800	DIRECT BUDGET	160,468	160,468	221,168
59,630	14,371	65,334	65,334	TOTAL BUDGET	219,680	219,680	280,380

DES-39

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 161 WILLAMETTE RIVER BRIDGE FUND  
SUM ORG: 6610 BRIDGE MAINTENANCE

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
472,928	520,757	607,247	626,536	5100 PERMANENT	660,246	660,246	660,246
151,481	63,694	72,114	72,114	5200 TEMPORARY	78,317	78,317	78,317
47,282	24,846	27,871	27,871	5300 OVERTIME	33,880	33,880	33,880
37,523	36,622	16,820	16,820	5400 PREMIUM	15,988	15,988	15,988
205,789	145,685	170,086	174,988	5500 FRINGE BENEFITS	185,243	185,243	185,243
915,003	791,604	894,148	918,309	TOTAL EXTERNAL	973,614	973,614	973,614
0	71,880	88,689	89,228	5550 INSURANCE BENEFITS	98,513	98,513	98,513
915,003	863,484	982,841	1,007,532	TOTAL PERSONAL SERVICES	1,072,127	1,072,127	1,072,127
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
37,209	57,206	23,286	23,286	6110 PROFESSIONAL SVCS	18,760	18,760	18,760
522	523	1,000	1,000	6120 PRINTING	1,000	1,000	1,000
65,931	66,501	71,500	71,500	6130 UTILITIES	68,280	68,280	68,280
7,646	14	0	0	6140 COMMUNICATIONS	0	0	0
16,488	3,210	4,000	4,000	6170 RENTALS	4,000	4,000	4,000
10,514	15,468	17,500	17,500	6180 REPAIRS AND MAINTENANCE	17,000	17,000	17,000
174	2,067	0	0	6190 MAINTENANCE CONTRACTS	8,583	8,583	8,583
564	863	660	660	6200 POSTAGE	700	700	700
121,180	69,024	80,231	80,231	6230 SUPPLIES	101,150	101,150	101,150
0	0	0	0	6270 FOOD	0	0	0
1,086	4,283	5,550	5,550	6310 EDUCATION & TRAINING	5,550	5,550	5,550
75	619	0	0	6330 TRAVEL	704	704	704
0	245	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
900	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	300	300	300
78	124	0	0	6620 DUES AND SUBSCRIPTIONS	105	105	105
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
262,342	220,142	203,707	203,707	TOTAL EXTERNAL	226,112	226,112	226,112
INTERNAL SERVICE REIMBURSEMENTS							
64,376	67,503	74,123	74,123	7100 INDIRECT COSTS	82,803	82,803	82,803
0	4,526	5,086	5,086	7150 TELEPHONE	8,156	8,156	8,156
20	0	0	0	7200 DATA PROCESSING	0	0	0
45,333	58,315	50,000	50,000	7300 MOTOR POOL	111,000	111,000	111,000
0	2,050	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	22,724	0	0	7500 OTHER INTERNAL	0	0	0
109,729	155,118	129,159	129,159	TOTAL INTERNAL	201,959	201,959	201,959
372,071	375,260	332,866	332,866	TOTAL MATERIALS & SERVICES	428,071	428,071	428,071
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	9,950	75,000	75,000	8200 BUILDINGS	0	0	0
0	955	138,600	138,600	8300 OTHER IMPROVEMENTS	28,500	28,500	28,500
14,644	10,806	24,300	24,300	8400 EQUIPMENT	28,485	28,485	28,485
14,644	21,711	237,900	237,900	TOTAL CAPITAL OUTLAY	56,985	56,985	56,985
1,191,989	1,033,457	1,335,755	1,359,966	DIRECT BUDGET	1,256,711	1,256,711	1,256,711
1,301,718	1,260,465	1,553,607	1,578,298	TOTAL BUDGET	1,557,183	1,557,183	1,557,183

DES-40

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 161 WILLAMETTE RIVER BRIDGE FUND  
 SUM ORG: 6610 BRIDGE MAINTENANCE

# PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.88	792	0.51	16,976	2.00	66,440	2.00	68,586	ELECTRICIAN	2.00	71,786	2.00	71,786	2.00	71,786
0.46	6,924	0.45	7,410	1.00	16,788	1.00	17,825	OFFICE ASSISTANT 2	1.00	18,667	1.00	18,667	1.00	18,667
0.00	0	0.00	0	1.00	24,283	1.00	25,080	BRIDGE OPER SUPR	1.00	26,225	1.00	26,225	1.00	26,225
12.34	238,842	10.34	198,046	11.00	205,265	11.00	211,833	BRIDGE OPERATOR	11.00	221,744	11.00	221,744	11.00	221,744
4.11	108,295	5.49	147,948	6.00	162,711	6.00	167,918	BRIDGE MTC MECH	6.00	177,210	6.00	177,210	6.00	177,210
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE MECHANIC/SUPR	0.00	0	0.00	0	0.00	0
2.01	40,901	2.28	48,159	3.00	60,351	3.00	62,489	MAINTENANCE WORKER	3.00	66,335	3.00	66,335	3.00	66,335
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER TECH/ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.24	29,457	1.63	42,348	1.00	30,744	1.00	31,686	MAINTENANCE OP SUPR	1.00	34,139	1.00	34,139	1.00	34,139
0.00	0	0.35	8,955	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.96	35,417	0.88	34,544	1.00	40,465	1.00	41,679	PROGRAM MANAGER 1	1.00	44,140	1.00	44,140	1.00	44,140
0.00	0	0.49	16,371	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
0.66	12,300	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
22.116	472,928	22.62	520,757	26.00	607,247	26.00	626,586	5100 PERMANENT	26.00	660,246	26.00	660,246	26.00	660,246

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# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: OSO ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	131,621	242,587	250,492	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	268,350	268,350	268,350
0	103	1,000	1,000	5200 TEMPORARY	12,720	12,720	12,720
0	0	0	0	5300 OVERTIME	3,150	3,150	22,050
0	32,878	61,531	63,528	5400 PREMIUM	0	0	0
0	164,602	305,118	315,020	5500 FRINGE BENEFITS	69,538	69,538	74,322
0	15,269	28,874	29,091	TOTAL EXTERNAL	353,788	353,788	377,442
				5550 INSURANCE BENEFITS	33,178	33,178	33,686
0	179,871	333,992	344,111	TOTAL PERSONAL SERVICES	386,936	386,936	411,138
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
37,858	318,047	514,500	514,500	6060 PASS-THROUGH PAYMENTS	0	0	0
114	212	0	0	6110 PROFESSIONAL SVCS	325,500	325,500	345,300
0	1,943	2,000	2,000	6120 PRINTING	400	400	400
0	147	100	100	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	80	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
25	544	500	500	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	2,700	2,700	2,700
0	686	5,200	5,200	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	4,000	4,000	4,000
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
280	75	200	200	6610 AWARDS AND PREMIUMS	150	150	150
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
38,277	321,784	522,500	522,500	TOTAL EXTERNAL	333,050	333,050	352,850
9,053	11,848	46,774	46,774	INTERNAL SERVICE REIMBURSEMENTS			
0	1,142	990	990	7100 INDIRECT COSTS	48,823	48,823	48,823
0	0	0	0	7150 TELEPHONE	3,175	3,175	3,175
0	0	35,000	35,000	7200 DATA PROCESSING	0	0	0
2,132	819	0	0	7300 MOTOR POOL	12,000	12,000	12,000
117,482	35,437	91,326	91,326	7400 BUILDING MANAGEMENT	0	0	0
128,667	49,246	174,080	174,080	7500 OTHER INTERNAL	70,500	70,500	70,500
				TOTAL INTERNAL	134,498	134,498	134,498
166,944	370,980	696,590	696,590	TOTAL MATERIALS & SERVICES	467,548	467,548	487,348
0	0	0	0	8100 LAND	0	0	0
28,809	72,528	2,543,838	2,428,996	8200 BUILDINGS	0	0	0
82	14,949	44,400	44,400	8300 OTHER IMPROVEMENTS	4,055,202	4,055,202	4,181,000
28,891	87,477	2,588,238	2,473,396	8400 EQUIPMENT	8,550	8,550	8,550
				TOTAL CAPITAL OUTLAY	4,063,752	4,063,752	4,189,550
67,168	573,813	3,415,856	3,310,996	DIRECT BUDGET	4,750,560	4,750,560	4,919,842
195,835	638,328	3,618,820	3,514,097	TOTAL BUDGET	4,918,236	4,918,236	5,088,086

DES-42



AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 161 WILLAMETTE RIVER BRIDGE FUND  
 SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.51	12,781	2.00	48,386	2.00	49,986	ENGINEER TECH/ASST	2.00	53,886	2.00	53,886	2.00	53,886
0.00	0	0.00	0	1.00	24,764	1.00	25,566	ENGINEER TECH/ASSOC	1.00	28,564	1.00	28,564	1.00	28,564
0.00	0	0.00	0	1.00	29,274	1.00	30,210	ENGINEER TECH/SENIOR	1.00	32,322	1.00	32,322	1.00	32,322
0.00	0	2.01	66,785	2.00	67,525	2.00	69,686	CIVIL ENGINEER/ASST	2.00	73,164	2.00	73,164	2.00	73,164
0.00	0	0.00	0	1.00	31,362	1.00	32,886	CIVIL ENGINEER/ASSOC	1.00	34,608	1.00	34,608	1.00	34,608
0.00	0	0.48	11,942	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	40,173	1.00	41,286	1.00	42,729	ENGINEER/STRUCTURAL	1.00	45,886	1.00	45,886	1.00	45,886
0.00	0	4.00	131,621	8.00	242,387	8.00	250,422	5100 PERMANENT	8.00	268,350	8.00	268,350	8.00	268,350

DES-43

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 167 PUB LAND CORNER PRESERVATION  
 SUM ORG: 6320 CORNER PRES-SURVEY

1986-87  
ACTUAL

1987-88  
ACTUAL

1988-89  
ADOPTED

1988-89  
REVISED

1989-90  
PROPOSED

1989-90  
APPROVED

1989-90  
ADOPTED

				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	239,183	250,000	250,000	7500 OTHER INTERNAL	230,000	230,000	230,000
0	239,183	250,000	250,000	TOTAL INTERNAL	230,000	230,000	230,000
0	239,183	250,000	250,000	TOTAL MATERIALS & SERVICES	230,000	230,000	230,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	239,183	250,000	250,000	TOTAL BUDGET	230,000	230,000	230,000

DES-44

# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 2511 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADDF	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
0	0	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
789	235	0	0	6110 PROFESSIONAL SVCS	0	0	0
33	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
9,387	7,209	0	0	7810 PRINCIPAL	0	0	0
10,209	7,444	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
47,228	30,840	39,500	39,500	7500 OTHER INTERNAL	29,000	29,000	29,000
47,228	30,840	39,500	39,500	TOTAL INTERNAL	29,000	29,000	29,000
57,437	38,284	39,500	39,500	TOTAL MATERIALS & SERVICES	29,000	29,000	29,000
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
86,754	72,270	50,000	50,000	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
86,754	72,270	50,000	50,000	TOTAL CAPITAL OUTLAY	0	0	0
96,963	79,714	50,000	50,000	DIRECT BUDGET	0	0	0
144,181	110,554	89,500	89,500	TOTAL BUDGET	29,000	29,000	29,000

DES-45

# REQUIREMENT DETAIL

				AGENCY : 030 ENVIRONMENTAL SERVICES		FUND : 252 ASSEMT DIST BOND SINKING FUND		1989-90		1989-90		1989-90	
				SUM ORG : 6800 ASSESSMENT DISTRICT BOND FUND		PROPOSED		APPROVED		ADOPTED			
1986-87	1987-88	1988-89	1988-89										
ACTUAL	ACTUAL	ADOPTED	REVISED										
PERSONAL SERVICES													
0	0	0	0	0	5100 PERMANENT	0		0		0		0	
0	0	0	0	0	5200 TEMPORARY	0		0		0		0	
0	0	0	0	0	5300 OVERTIME	0		0		0		0	
0	0	0	0	0	5400 PREMIUM	0		0		0		0	
0	0	0	0	0	5500 FRINGE BENEFITS	0		0		0		0	
0	0	0	0	0	TOTAL EXTERNAL	0		0		0		0	
0	0	0	0	0	5550 INSURANCE BENEFITS	0		0		0		0	
0	0	0	0	0	TOTAL PERSONAL SERVICES	0		0		0		0	
EXTERNAL MATERIALS AND SERVICES													
0	0	0	0	0	6050 COUNTY SUPPLEMENTS	0		0		0		0	
0	0	0	0	0	6060 PASS-THROUGH PAYMENTS	0		0		0		0	
0	0	0	0	0	6110 PROFESSIONAL SVCS	0		0		0		0	
0	0	0	0	0	6120 PRINTING	0		0		0		0	
0	0	0	0	0	6130 UTILITIES	0		0		0		0	
0	0	0	0	0	6140 COMMUNICATIONS	0		0		0		0	
0	0	0	0	0	6170 RENTALS	0		0		0		0	
0	0	0	0	0	6180 REPAIRS AND MAINTENANCE	0		0		0		0	
0	0	0	0	0	6190 MAINTENANCE CONTRACTS	0		0		0		0	
0	0	0	0	0	6200 POSTAGE	0		0		0		0	
0	0	0	0	0	6230 SUPPLIES	0		0		0		0	
0	0	0	0	0	6270 FOOD	0		0		0		0	
0	0	0	0	0	6310 EDUCATION & TRAINING	0		0		0		0	
0	0	0	0	0	6330 TRAVEL	0		0		0		0	
0	0	0	0	0	6520 INSURANCE	0		0		0		0	
0	0	0	0	0	6530 EXTERNAL DATA PROCESSING	0		0		0		0	
0	0	0	0	0	6550 DRUGS	0		0		0		0	
0	0	0	0	0	6580 CLAIMS PAID	0		0		0		0	
0	0	0	0	0	6590 JUDGMENTS	0		0		0		0	
0	0	0	0	0	6610 AWARDS AND PREMIUMS	0		0		0		0	
0	0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0		0		0		0	
0	0	0	0	0	6650	0		0		0		0	
400,000	425,000	465,000	465,000	7810 PRINCIPAL	435,000		435,000	435,000		435,000		435,000	
188,302	160,008	129,148	129,148	7820 INTEREST	96,520		96,520	96,520		96,520		96,520	
588,302	585,008	594,148	594,148	TOTAL EXTERNAL	531,520		531,520	531,520		531,520		531,520	
INTERNAL SERVICE REIMBURSEMENTS													
0	0	0	0	0	7100 INDIRECT COSTS	0		0		0		0	
0	0	0	0	0	7150 TELEPHONE	0		0		0		0	
0	0	0	0	0	7200 DATA PROCESSING	0		0		0		0	
0	0	0	0	0	7300 MOTOR POOL	0		0		0		0	
0	0	0	0	0	7400 BUILDING MANAGEMENT	0		0		0		0	
0	0	0	0	0	7500 OTHER INTERNAL	0		0		0		0	
0	0	0	0	0	TOTAL INTERNAL	0		0		0		0	
588,302	585,008	594,148	594,148	TOTAL MATERIALS & SERVICES	531,520		531,520	531,520		531,520		531,520	
CAPITAL OUTLAY													
0	0	0	0	0	8100 LAND	0		0		0		0	
0	0	0	0	0	8200 BUILDINGS	0		0		0		0	
0	0	0	0	0	8300 OTHER IMPROVEMENTS	0		0		0		0	
0	0	0	0	0	8400 EQUIPMENT	0		0		0		0	
0	0	0	0	0	TOTAL CAPITAL OUTLAY	0		0		0		0	
588,302	585,008	594,148	594,148	DIRECT BUDGET	531,520		531,520	531,520		531,520		531,520	
588,302	585,008	594,148	594,148	TOTAL BUDGET	531,520		531,520	531,520		531,520		531,520	

BES-46



# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5051 SPECIAL APPROPRIATIONS - POX	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
5,945,1002	8,265,353	8,386,288	10,284,601	6050 COUNTY SUPPLEMENTS	11,494,006	11,494,006	11,494,006
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,945,1002	8,265,353	8,386,288	10,284,601	TOTAL EXTERNAL	11,494,006	11,494,006	11,494,006
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
5,945,1002	8,265,353	8,386,288	10,284,601	TOTAL MATERIALS & SERVICES	11,494,006	11,494,006	11,494,006
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
5,945,1002	8,265,353	8,386,288	10,284,601	DIRECT BUDGET	11,494,006	11,494,006	11,494,006
5,945,1002	8,265,353	8,386,288	10,284,601	TOTAL BUDGET	11,494,006	11,494,006	11,494,006

DES-47

# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
2,680	0	18,750	18,750	6060 PASS-THROUGH PAYMENTS	18,750	18,750	18,750
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
16	0	2,500	2,500	6230 SUPPLIES	2,500	2,500	2,500
0	0	0	0	6270 FOOD	0	0	0
0	0	5,000	5,000	6310 EDUCATION & TRAINING	5,000	5,000	5,000
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,686	0	26,250	26,250	TOTAL EXTERNAL	26,250	26,250	26,250
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
2,696	0	26,250	26,250	TOTAL MATERIALS & SERVICES	26,250	26,250	26,250
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,613	0	11,250	11,250	8400 EQUIPMENT	11,250	11,250	11,250
2,613	0	11,250	11,250	TOTAL CAPITAL OUTLAY	11,250	11,250	11,250
5,309	0	37,500	37,500	DIRECT BUDGET	37,500	37,500	37,500
5,309	0	37,500	37,500	TOTAL BUDGET	37,500	37,500	37,500

DES-48

# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
78,106	59,352	77,654	77,654	PERSONAL SERVICES	84,652	84,652	84,652
6,708	6,384	0	0	5100 PERMANENT	0	0	0
436	93	597	597	5200 TEMPORARY	997	997	997
1,122	205	0	0	5300 OVERTIME	0	0	0
29,736	13,708	19,766	19,766	5400 PREMIUM	21,635	21,635	21,635
116,108	79,752	98,017	98,017	5500 FRINGE BENEFITS	107,284	107,284	107,284
0	7,279	8,157	8,157	TOTAL EXTERNAL	12,438	12,438	12,438
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
116,108	87,031	106,174	106,174	TOTAL PERSONAL SERVICES	119,722	119,722	119,722
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
20,385	0	14,500	14,500	6060 PASS-THROUGH PAYMENTS	15,550	15,550	15,550
3,776	491	2,800	2,800	6110 PROFESSIONAL SVCS	5,475	5,475	5,475
0	0	0	0	6120 PRINTING	0	0	0
6,036	4,549	6,252	6,252	6130 UTILITIES	5,472	5,472	5,472
525	0	0	0	6140 COMMUNICATIONS	0	0	0
266	1,013	1,250	1,250	6170 RENTALS	750	750	750
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
3	50	75	75	6190 MAINTENANCE CONTRACTS	50	50	50
4,148	6,386	10,430	10,430	6200 POSTAGE	8,879	8,879	8,879
0	42	0	0	6230 SUPPLIES	0	0	0
6,989	11,136	14,387	14,387	6270 FOOD	9,520	9,520	9,520
0	260	371	371	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,779	1,248	2,115	2,115	6620 DUES AND SUBSCRIPTIONS	752	752	752
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
352	0	0	0	7820 INTEREST	0	0	0
44,289	25,345	52,190	52,190	TOTAL EXTERNAL	46,448	46,448	46,448
12,794	5,228	13,030	13,030	INTERNAL SERVICE REIMBURSEMENTS	13,652	13,652	13,652
0	1,173	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	59	0	0	7200 DATA PROCESSING	0	0	0
355	400	355	355	7300 MOTOR POOL	355	355	355
0	35	0	0	7400 BUILDING MANAGEMENT	0	0	0
13,149	6,880	13,385	13,385	7500 OTHER INTERNAL	14,007	14,007	14,007
0	0	0	0	TOTAL INTERNAL	0	0	0
57,418	32,235	65,575	65,575	TOTAL MATERIALS & SERVICES	60,455	60,455	60,455
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,988	3,181	22,950	22,950	8400 EQUIPMENT	0	0	7,500
9,988	3,181	22,950	22,950	TOTAL CAPITAL OUTLAY	0	0	7,500
170,315	108,278	173,157	173,157	DIRECT BUDGET	153,732	153,732	161,282
183,464	122,447	194,699	194,699	TOTAL BUDGET	180,177	180,177	187,677

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 6900 EMERGENCY MANAGEMENT

## PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.18	3,959	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.64	14,535	0.62	122,818	2.00	41,552	2.00	41,552	PROGRAM DEVEL TECH	2.00	44,542	2.00	44,542	2.00	44,542
0.78	19,380	0.27	6,700	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.18	3,878	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.08	1,829	0.00	0	0.00	0	HOUSING REHAB SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.45	9,932	0.00	0	0.00	0	COMMUNITY DEV SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
1.04	36,344	0.80	28,073	1.00	36,102	1.00	36,102	PROGRAM MGMT SPEC	1.00	40,110	1.00	40,110	1.00	40,110
2.82	78,106	2.22	59,352	3.00	77,654	3.00	77,654	5100 PERMANENT	3.00	84,652	3.00	84,652	3.00	84,652

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# REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-88 REVISED	AGENCY : 030 ENVIRONMENTAL SERVICES FUND: 300 SUM ORG: 5069	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
11,848	0	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
270	0	0	0	5300 OVERTIME	0	0	0
3,888	0	0	0	5400 PREMIUM	0	0	0
16,001	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
16,001	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
1,405	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
271	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,676	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
1,676	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
17,677	0	0	0	DIRECT BUDGET	0	0	0
17,677	0	0	0	TOTAL BUDGET	0	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 300  
 SUM ORG: 5069

# PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.077	2,1886	0.000	0	0.000	0	0.000	0	PROGRAM DEVEL SPEC	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	MAINTENANCE WORKER	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	MAINTENANCE WORKER 2	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	SEWAGE WORKS OPER	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	SEWAGE WORKS OPER/LD	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	TEMPORARY WORKER	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	0.000	0	0.000	0	SANITARY FACILITY SUP	0.000	0	0.000	0	0.000	0
0.111	4,7337	0.000	0	0.000	0	0.000	0	PROGRAM MANAGER 1	0.000	0	0.000	0	0.000	0
0.111	3,1122	0.000	0	0.000	0	0.000	0	PROGRAM MGMT SPEC	0.000	0	0.000	0	0.000	0
0.004	1,8221	0.000	0	0.000	0	0.000	0	PROGRAM MANAGER 2	0.000	0	0.000	0	0.000	0
0.333	11,8448	0.000	0	0.000	0	0.000	0	5100 PERMANENT	0.000	0	0.000	0	0.000	0

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# REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES		1989-90		1989-90	
				FUND: 156 FEDERAL/STATE PROGRAM FUND		PROPOSED		APPROVED	
1986-87	1987-88	1988-89	1988-89	ORG: 5260					
ACTUAL	ACTUAL	ADOPTED	REVISED						
				PERSONAL SERVICES					
0	0	5,353	5,353	5100 PERMANENT		0	0	0	0
0	0	5,500	5,500	5200 TEMPORARY		0	0	0	0
0	0	0	0	5300 OVERTIME		0	0	0	0
0	0	0	0	5400 PREMIUM		0	0	0	0
0	0	1,351	1,351	5500 FRINGE BENEFITS		0	0	0	0
0	0	12,204	12,204	TOTAL EXTERNAL		0	0	0	0
0	0	640	640	5550 INSURANCE BENEFITS		0	0	0	0
0	0	12,844	12,844	TOTAL PERSONAL SERVICES		0	0	0	0
				EXTERNAL MATERIALS AND SERVICES					
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS		0	0	0	0
0	0	500	500	6120 PRINTING		0	0	0	0
0	0	0	0	6130 UTILITIES		0	0	0	0
0	0	0	0	6140 COMMUNICATIONS		0	0	0	0
0	0	0	0	6170 RENTALS		0	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE		0	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0	0
0	0	175	175	6200 POSTAGE		0	0	0	0
0	0	250	250	6230 SUPPLIES		0	0	0	0
0	0	0	0	6270 FOOD		0	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING		0	0	0	0
0	0	0	0	6330 TRAVEL		0	0	0	0
0	0	0	0	6520 INSURANCE		0	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0	0	0	0
0	0	0	0	6550 DRUGS		0	0	0	0
0	0	0	0	6580 CLAIMS PAID		0	0	0	0
0	0	0	0	6590 JUDGMENTS		0	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS		0	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS		0	0	0	0
0	0	0	0	6650		0	0	0	0
0	0	0	0	7810 PRINCIPAL		0	0	0	0
0	0	0	0	7820 INTEREST		0	0	0	0
0	0	925	925	TOTAL EXTERNAL		0	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS					
0	0	1,231	1,231	7100 INDIRECT COSTS		0	0	0	0
0	0	0	0	7150 TELEPHONE		0	0	0	0
0	0	0	0	7200 DATA PROCESSING		0	0	0	0
0	0	0	0	7300 MOTOR POOL		0	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT		0	0	0	0
0	0	0	0	7500 OTHER INTERNAL		0	0	0	0
0	0	1,231	1,231	TOTAL INTERNAL		0	0	0	0
0	0	2,156	2,156	TOTAL MATERIALS & SERVICES		0	0	0	0
				CAPITAL OUTLAY					
0	0	0	0	8100 LAND		0	0	0	0
0	0	0	0	8200 BUILDINGS		0	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS		0	0	0	0
0	0	0	0	8400 EQUIPMENT		0	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY		0	0	0	0
0	0	13,129	13,129	DIRECT BUDGET		0	0	0	0
0	0	15,000	15,000	TOTAL BUDGET		0	0	0	0

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1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.23	BASE 5,353	FTE 0.23	BASE 5,353	PLANNER	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0
0.00	0	0.00	0	0.23	5,353	0.23	5,353	5100 PERMANENT	0.00	0	0.00	0	0.00	0