

# Environmental Services

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# REQUIREMENT DETAIL

1994-95 Budget

DES 1

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
182,319	205,420	258,181	258,181	PERSONAL SERVICES			
1,231	6,211	0	0	5100 PERMANENT	276,850	276,850	276,850
0	258	0	0	5200 TEMPORARY	2,400	2,400	2,400
7,654	0	0	0	5300 OVERTIME	0	0	0
50,072	53,819	68,326	68,326	5400 PREMIUM	0	0	0
241,276	265,708	326,507	326,507	5500 FRINGE BENEFITS	70,558	70,558	68,866
23,314	25,019	44,965	44,965	TOTAL EXTERNAL	349,808	349,808	348,116
				5550 INSURANCE BENEFITS	42,580	42,580	40,950
264,590	290,727	371,472	371,472	TOTAL PERSONAL SERVICES	392,388	392,388	389,066
0	0	21,696	21,696	6050 COUNTY SUPPLEMENTS	0	0	21,696
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
9,114	1,841	10,428	10,428	6110 PROFESSIONAL SVCS	65,000	65,000	99,000
0	1,165	1,725	1,725	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
138	0	0	0	6170 RENTALS	0	0	0
350	235	1,500	1,500	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
7,121	15,311	8,000	8,000	6230 SUPPLIES	6,500	6,500	6,500
0	301	0	0	6270 FOOD	0	0	0
2,868	2,678	4,426	4,426	6310 EDUCATION & TRAINING	5,000	5,000	5,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
815	584	1,436	1,436	6330 LOCAL TRAVEL/MILEAGE	1,000	1,000	1,000
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	6610 AWARDS AND PREMIUMS	1,182	1,182	1,182
291	399	350	350	6620 DUES AND SUBSCRIPTIONS	400	400	400
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
20,697	22,514	49,561	49,561	TOTAL EXTERNAL	82,582	82,582	138,278
0	0	0	0	7100 INDIRECT COSTS	0	0	0
5,494	3,979	5,393	5,393	7150 TELEPHONE	5,862	5,862	5,862
0	0	1,220	1,220	7200 DATA PROCESSING	1,026	1,026	1,026
38	128	500	500	7300 MOTOR POOL	514	514	514
0	0	0	0	7400 BUILDING MANAGEMENT	22,012	22,012	22,012
31,085	2,498	7,500	7,500	7500 OTHER INTERNAL	7,500	7,500	7,500
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,321	1,421	2,137	2,137	7560 DISTRIBUTION/POSTAGE	2,196	2,196	2,196
37,938	8,026	16,750	16,750	TOTAL INTERNAL	39,110	39,110	39,110
58,635	30,540	66,311	66,311	TOTAL MATERIALS & SERVICES	121,692	121,692	177,388
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
2,683	2,006	0	0	8400 EQUIPMENT	0	0	0
2,683	2,006	0	0	TOTAL CAPITAL OUTLAY	0	0	0
264,656	290,228	376,068	376,068	DIRECT BUDGET	432,390	432,390	486,394
325,908	323,273	437,783	437,783	TOTAL BUDGET	514,080	514,080	566,454

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

# PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.76	13,453	0.50	9,365	0.50	9,365	OFFICE ASSISTANT 1	0.50	9,626	0.50	9,626	0.50	9,626
0.00	0	0.32	5,872	1.00	19,710	1.00	19,710	OFFICE ASSISTANT 2	1.00	20,638	1.00	20,638	1.00	20,638
0.82	20,463	1.00	26,904	1.00	28,376	1.00	28,376	ADMIN SECRETARY	1.00	29,190	1.00	29,190	1.00	29,190
0.19	3,536	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.30	10,040	0.16	4,778	1.00	34,055	1.00	34,055	FISCAL SPECIALIST 2	1.00	32,235	1.00	32,235	1.00	32,235
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.97	29,493	0.66	23,548	0.00	0	0.00	0	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN ANALYST	0.00	0	0.00	0	0.00	0
0.21	9,764	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PGRM MGR	0.00	0	0.00	0	0.00	0
0.88	62,581	1.11	81,670	1.00	72,989	1.00	72,989	DEPT DIRECTOR/DES	1.00	80,930	1.00	80,930	1.00	80,930
0.97	46,442	0.50	25,370	0.00	0	0.00	0	DEPUTY DIRECTOR/DES	0.00	0	0.00	0	0.00	0
0.00	0	0.54	23,825	2.00	93,686	2.00	93,686	MANAGEMENT ASSISTANT	2.00	104,231	2.00	104,231	2.00	104,231
4.34	182,319	5.05	205,420	6.50	258,181	6.50	258,181	5100 PERMANENT	6.50	276,850	6.50	276,850	6.50	276,850

1994-95 Budget

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# REQUIREMENT DETAIL

1994-95 Budget

DES 3

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 164 COUNTY FAIR FUND SUM DRG: 5010 ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	0	PERSONAL SERVICES	0	0	0
3,525	0	12,000	12,000	5100 PERMANENT	37,536	37,536	37,536
2,386	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,022	0	977	977	5400 PREMIUM	3,414	3,414	3,414
6,933	0	12,977	12,977	5500 FRINGE BENEFITS	40,950	40,950	40,950
454	0	246	246	TOTAL EXTERNAL	1,512	1,512	1,512
				5550 INSURANCE BENEFITS			
7,387	0	13,223	13,223	TOTAL PERSONAL SERVICES	42,462	42,462	42,462
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
230,725	318,276	143,954	143,954	6110 PROFESSIONAL SVCS	117,406	117,406	117,406
128	549	500	500	6120 PRINTING	1,000	1,000	1,000
0	0	0	0	6130 UTILITIES	6,000	6,000	6,000
0	0	0	0	6140 COMMUNICATIONS	850	850	850
36,795	48,838	24,000	24,000	6170 RENTALS	19,880	19,880	19,880
301	0	0	0	6180 REPAIRS AND MAINTENANCE	2,400	2,400	2,400
0	0	0	0	6190 MAINTENANCE CONTRACTS	3,100	3,100	3,100
0	0	0	0	6200 POSTAGE	0	0	0
4,039	985	7,090	7,090	6230 SUPPLIES	7,400	7,400	7,400
0	0	0	0	6270 FOOD	0	0	0
314	88	88	88	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	103	103	103	6330 LOCAL TRAVEL/MILEAGE	200	200	200
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
26,516	31,830	32,000	32,000	6610 AWARDS AND PREMIUMS	24,071	24,071	24,071
1,244	950	1,140	1,140	6620 DUES AND SUBSCRIPTIONS	1,330	1,330	1,330
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
300,062	401,619	208,875	208,875	TOTAL EXTERNAL	183,637	183,637	183,637
31,674	14,302	8,917	8,917	7100 INDIRECT COSTS	10,236	10,236	10,236
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	2,000	2,000	7400 BUILDING MANAGEMENT	0	0	0
61,387	0	345	345	7500 OTHER INTERNAL	8,200	8,200	8,200
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
327	113	0	0	7560 DISTRIBUTION/POSTAGE	1,000	1,000	1,000
93,388	14,415	11,262	11,262	TOTAL INTERNAL	19,436	19,436	19,436
393,450	416,034	220,137	220,137	TOTAL MATERIALS & SERVICES	203,073	203,073	203,073
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
306,995	401,619	221,852	221,852	DIRECT BUDGET	224,587	224,587	224,587
400,837	416,034	233,360	233,360	TOTAL BUDGET	245,535	245,535	245,535

# REQUIREMENT DETAIL

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

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
270,127	311,406	384,433	384,433	5100 PERMANENT	405,548	405,548	405,548
5,906	4,782	0	0	5200 TEMPORARY	12,312	12,312	12,312
0	0	0	0	5300 OVERTIME	0	0	0
1,370	194	0	0	5400 PREMIUM	0	0	0
73,296	82,892	103,582	103,582	5500 FRINGE BENEFITS	108,101	108,101	105,623
350,699	399,274	488,015	488,015	TOTAL EXTERNAL	525,961	525,961	523,483
40,214	42,998	53,611	53,611	5550 INSURANCE BENEFITS	61,845	61,845	58,796
390,913	442,272	541,626	541,626	TOTAL PERSONAL SERVICES	587,806	587,806	582,279
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
32,570	40,829	91,050	91,050	6110 PROFESSIONAL SVCS	211,000	211,000	213,458
5,411	13,959	31,500	31,500	6120 PRINTING	31,500	31,500	31,500
578	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	50	0	0	6170 RENTALS	0	0	0
135	1,246	649	649	6180 REPAIRS AND MAINTENANCE	650	650	650
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	40	0	0	6200 POSTAGE	0	0	0
6,213	7,820	6,200	6,200	6230 SUPPLIES	6,200	6,200	6,200
214	1,435	1,600	1,600	6270 FOOD	1,600	1,600	1,600
1,151	1,526	2,961	2,961	6310 EDUCATION & TRAINING	3,000	3,000	3,000
0	0	100	100	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	41	1,200	1,200	6330 LOCAL TRAVEL/MILEAGE	1,000	1,000	1,000
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	6610 AWARDS AND PREMIUMS	0	0	0
705	67	300	300	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
46,977	67,013	135,560	135,560	TOTAL EXTERNAL	255,250	255,250	257,708
0	0	0	0	7100 INDIRECT COSTS	0	0	0
5,624	6,362	9,399	9,399	7150 TELEPHONE	8,811	8,811	8,811
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,233	2,247	2,175	2,175	7300 MOTOR POOL	2,252	2,252	2,252
0	0	0	0	7400 BUILDING MANAGEMENT	25,161	25,161	25,161
14,145	12,846	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
5,422	6,499	19,630	19,630	7560 DISTRIBUTION/POSTAGE	13,425	13,425	13,425
27,424	27,954	31,204	31,204	TOTAL INTERNAL	49,649	49,649	49,649
74,401	94,967	166,764	166,764	TOTAL MATERIALS & SERVICES	304,899	304,899	307,357
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	3,360	721	721	8400 EQUIPMENT	0	0	0
0	3,360	721	721	TOTAL CAPITAL OUTLAY	0	0	0
397,676	469,647	624,296	624,296	DIRECT BUDGET	781,211	781,211	781,191
465,314	540,599	709,111	709,111	TOTAL BUDGET	892,705	892,705	889,636

1994-95 Budget

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

## PERSONNEL DETAIL

1994-95 Budget

DES 5

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.93	19,694	0.96	21,325	1.50	28,157	1.50	28,157	OFFICE ASSISTANT 2	1.50	34,051	1.50	34,051	1.50	34,051
4.04	134,730	4.53	159,672	5.00	184,806	5.00	184,806	PLANNER	5.00	191,948	5.00	191,948	5.00	191,948
1.00	39,048	1.18	47,796	2.00	81,636	2.00	81,636	PLANNER/SENIOR	2.00	86,181	2.00	86,181	2.00	86,181
1.00	31,059	1.00	33,395	1.00	36,290	1.00	36,290	ADMIN ANALYST	1.00	38,440	1.00	38,440	1.00	38,440
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	45,596	1.00	49,218	1.00	53,543	1.00	53,543	PLANNING MANAGER	1.00	54,928	1.00	54,928	1.00	54,928
7.97	270,127	8.67	311,406	10.50	384,432	10.50	384,432	5100 PERMANENT	10.50	405,548	10.50	405,548	10.50	405,548

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 5200 LAND USE PLANNING

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
20,422	12,439	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	15,660	15,660	15,660
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
5,514	3,368	0	0	5400 PREMIUM	4,051	4,051	4,051
25,936	15,807	0	0	5500 FRINGE BENEFITS	19,711	19,711	19,711
3,064	2,109	0	0	TOTAL EXTERNAL	381	381	381
				5550 INSURANCE BENEFITS			
29,000	17,916	0	0	TOTAL PERSONAL SERVICES	20,092	20,092	20,092
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	15,265	15,265	6110 PROFESSIONAL SVCS	43,042	43,042	43,042
122	655	3,471	3,471	6120 PRINTING	2,000	2,000	2,000
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	0	0	6200 POSTAGE	430	430	430
0	0	0	0	6230 SUPPLIES	1,100	1,100	1,100
0	0	0	0	6270 FOOD	418	418	418
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
122	655	18,736	18,736	TOTAL EXTERNAL	46,990	46,990	46,990
2,499	661	668	668	7100 INDIRECT COSTS	2,918	2,918	2,918
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	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
2,499	661	668	668	TOTAL INTERNAL	2,918	2,918	2,918
2,621	1,316	19,404	19,404	TOTAL MATERIALS & SERVICES	49,908	49,908	49,908
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
26,058	16,462	18,736	18,736	DIRECT BUDGET	66,701	66,701	66,701
31,621	19,232	19,404	19,404	TOTAL BUDGET	70,000	70,000	70,000

1994-95 Budget

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 153 NAT AREAS ACQUISITION PROTECT SUM ORG: 5600 FACILITIES MANAGEMENT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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	10,000	35,659	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	5,000	6060 PASS-THROUGH PAYMENTS	48,511	48,511	48,511
0	125	25,000	25,000	6110 PROFESSIONAL SVCS	77,000	77,000	77,000
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	5,000	5,000	6230 SUPPLIES	4,943	4,943	4,943
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	10,125	65,659	35,000	TOTAL EXTERNAL	130,454	130,454	130,454
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	19,000	19,000	7500 OTHER INTERNAL	15,000	15,000	15,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	19,000	19,000	TOTAL INTERNAL	15,000	15,000	15,000
0	10,125	84,659	54,000	TOTAL MATERIALS & SERVICES	145,454	145,454	145,454
0	1,500	247,019	247,019	8100 LAND	258,418	258,418	258,418
0	8	150,000	150,000	8200 BUILDINGS	153,300	153,300	153,300
0	0	110,000	110,000	8300 OTHER IMPROVEMENTS	2,107	2,107	2,107
0	0	0	0	8400 EQUIPMENT	0	0	0
0	1,508	507,019	507,019	TOTAL CAPITAL OUTLAY	413,825	413,825	413,825
0	11,633	572,678	542,019	DIRECT BUDGET	544,279	544,279	544,279
0	11,633	591,678	561,019	TOTAL BUDGET	559,279	559,279	559,279

1994-95 Budget

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
713,178	1,334,547	1,501,051	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	220	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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
713,178	1,334,767	1,501,051	0	TOTAL EXTERNAL	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
393,435	407,094	635,199	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
393,435	407,094	635,199	0	TOTAL INTERNAL	0	0	0
1,106,613	1,741,861	2,136,250	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
713,178	1,334,767	1,501,051	0	DIRECT BUDGET	0	0	0
1,106,613	1,741,861	2,136,250	0	TOTAL BUDGET	0	0	0

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 175 ASSESSMENT & TAXATION SUM ORG: 5600 FACILITIES MANAGEMENT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
100,997	111,197	119,072	72,725	PERSONAL SERVICES	76,338	76,338	76,338
0	0	0	0	5100 PERMANENT	0	0	0
0	0	6,989	6,239	5200 TEMPORARY	3,494	3,494	3,494
60	173	0	0	5300 OVERTIME	0	0	1,381
27,122	30,098	33,965	21,478	5400 PREMIUM	20,650	20,650	20,183
128,179	141,468	160,026	100,442	5500 FRINGE BENEFITS	100,482	100,482	101,396
19,980	22,291	24,934	15,135	TOTAL EXTERNAL	16,015	16,015	15,101
				5550 INSURANCE BENEFITS			
148,159	163,759	184,960	115,577	TOTAL PERSONAL SERVICES	116,497	116,497	116,497
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
58,553	38,278	85,000	0	6110 PROFESSIONAL SVCS	0	0	40,000
756	2,326	500	0	6120 PRINTING	0	0	0
7,044	11,322	2,500	2,500	6130 UTILITIES	3,000	3,000	3,000
0	0	0	0	6140 COMMUNICATIONS	0	0	0
6,407	6,715	7,500	7,500	6170 RENTALS	7,500	7,500	13,500
149,989	116,410	135,236	135,236	6180 REPAIRS AND MAINTENANCE	350,000	350,000	360,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
9,214	5,013	1,000	500	6230 SUPPLIES	500	500	500
0	0	0	0	6270 FOOD	0	0	0
919	101	500	250	6310 EDUCATION & TRAINING	500	500	500
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	2	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
269	409	300	150	6620 DUES AND SUBSCRIPTIONS	150	150	150
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
233,151	180,576	232,536	146,136	TOTAL EXTERNAL	361,650	361,650	417,650
0	12,907	19,843	15,478	7100 INDIRECT COSTS	26,370	26,370	26,370
2,726	3,894	2,488	1,244	7150 TELEPHONE	2,260	2,260	2,260
0	0	0	0	7200 DATA PROCESSING	0	0	0
4,859	5,863	5,500	5,500	7300 MOTOR POOL	3,600	3,600	3,600
0	2,112	2,112	2,112	7400 BUILDING MANAGEMENT	4,657	4,657	4,657
256	0	181,760	181,760	7500 OTHER INTERNAL	104,934	104,934	104,934
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,234	6,343	4,500	0	7560 DISTRIBUTION/POSTAGE	0	0	0
10,075	31,119	216,203	206,094	TOTAL INTERNAL	141,821	141,821	141,821
243,226	211,695	448,739	352,230	TOTAL MATERIALS & SERVICES	503,471	503,471	559,471
0	0	0	0	8100 LAND	0	0	0
551	0	0	0	8200 BUILDINGS	0	0	0
1,890	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	1,500	1,500	8400 EQUIPMENT	0	0	0
2,441	0	1,500	1,500	TOTAL CAPITAL OUTLAY	0	0	0
363,771	322,044	394,062	248,078	DIRECT BUDGET	462,132	462,132	519,046
393,826	375,454	635,199	469,307	TOTAL BUDGET	619,968	619,968	675,968

1994-95 Budget

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 175 ASSESSMENT & TAXATION  
 SUM ORG: 5600 FACILITIES MANAGEMENT

## PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.85	36,398	1.00	19,137	1.00	20,828	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	22,967	1.00	25,017	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	30,874	1.00	33,213	1.00	36,102	1.00	35,600	CONSTR PROJECT SPEC	1.00	38,169	1.00	38,169	1.00	38,169
1.00	33,725	1.00	35,880	1.00	37,125	1.00	37,125	PROPERTY MGMT SPEC	1.00	38,169	1.00	38,169	1.00	38,169
3.85	100,997	4.00	111,197	4.00	119,072	2.00	72,725	5100 PERMANENT	2.00	76,338	2.00	76,338	2.00	76,338

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 240 CAPITAL IMPROVEMENT FUND SUM ORG: 5700 CIP ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
168,400	184,971	200,949	216,942	PERSONAL SERVICES			
19,386	0	1,200	1,200	5100 PERMANENT	245,988	245,988	245,988
0	6,404	9,000	9,000	5200 TEMPORARY	0	0	0
188	0	0	0	5300 OVERTIME	8,646	8,646	8,646
44,333	51,719	56,664	60,973	5400 PREMIUM	0	0	0
232,307	243,094	267,813	288,115	5500 FRINGE BENEFITS	65,874	65,874	64,371
20,005	21,833	23,299	25,976	TOTAL EXTERNAL	320,508	320,508	319,005
				5550 INSURANCE BENEFITS	33,826	33,826	32,982
252,312	264,927	291,112	314,091	TOTAL PERSONAL SERVICES	354,334	354,334	351,987
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
144,658	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
798	0	5,000	1,739	6120 PRINTING	4,500	4,500	4,500
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
56	0	0	0	6170 RENTALS	0	0	0
868	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
1,036	969	1,200	1,200	6230 SUPPLIES	1,200	1,200	1,200
0	0	0	0	6270 FOOD	0	0	0
71	252	590	590	6310 EDUCATION & TRAINING	900	900	900
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
3	0	40	40	6330 LOCAL TRAVEL/MILEAGE	40	40	40
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	6610 AWARDS AND PREMIUMS	0	0	0
160	243	160	160	6620 DUES AND SUBSCRIPTIONS	160	160	160
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
147,650	1,464	6,990	3,729	TOTAL EXTERNAL	6,800	6,800	6,800
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,781	7,901	3,439	3,933	7150 TELEPHONE	4,395	4,395	4,395
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,264	2,458	2,397	2,397	7300 MOTOR POOL	19,560	19,560	19,560
0	0	0	0	7400 BUILDING MANAGEMENT	6,000	6,000	6,000
626	30	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
19	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
5,690	10,389	5,836	6,330	TOTAL INTERNAL	29,955	29,955	29,955
153,340	11,853	12,826	10,059	TOTAL MATERIALS & SERVICES	36,755	36,755	36,755
0	0	0	0	8100 LAND	0	0	0
876,657	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
16,759	0	0	0	8400 EQUIPMENT	0	0	0
893,416	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,273,373	244,558	274,803	291,844	DIRECT BUDGET	327,308	327,308	325,805
1,299,068	276,780	303,938	324,150	TOTAL BUDGET	391,089	391,089	388,742

1994-95 Budget

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 240 CAPITAL IMPROVEMENT FUND  
 SUM ORG: 5700 CIP ADMINISTRATION

# PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 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
1.95	67,649	2.00	72,499	2.00	78,983	4.00	107,795	CONSTR PRJCT SPEC/SR	4.00	154,486	4.00	154,486	4.00	154,486
1.76	52,589	2.00	62,471	2.00	68,050	2.00	66,196	CONSTR PROJECT SPEC	2.00	62,941	2.00	62,941	2.00	62,941
0.07	2,053	0.00	0	0.00	0	0.00	0	CARPENTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9330	0.00	0	0.00	0	0.00	0
1.00	46,109	1.00	50,001	1.00	53,916	0.50	26,958	CONSTRUC PRJCT ADMIN	0.50	28,561	0.50	28,561	0.50	28,561

# REQUIREMENT DETAIL

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1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 410 FACILITIES MANAGEMENT FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,856,985	2,002,919	2,129,125	2,129,125	PERSONAL SERVICES	2,236,606	2,236,606	2,191,130
132,607	108,818	66,887	66,887	5100 PERMANENT	157,445	157,445	157,445
47,160	41,895	23,620	23,620	5200 TEMPORARY	29,486	29,486	29,486
18,499	11,240	4,897	4,897	5300 OVERTIME	12,199	12,199	12,199
522,648	562,812	588,409	588,409	5400 PREMIUM	629,775	629,775	604,344
2,577,899	2,727,684	2,812,938	2,812,938	5500 FRINGE BENEFITS	3,065,511	3,065,511	2,994,604
323,278	365,797	390,372	390,372	TOTAL EXTERNAL	427,546	427,546	409,499
2,901,177	3,093,481	3,203,310	3,203,310	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	3,493,057	3,493,057	3,404,103
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
89,821	76,187	65,950	65,950	6060 PASS-THROUGH PAYMENTS	59,500	59,500	59,500
775,634	907,388	1,257,209	1,257,209	6110 PROFESSIONAL SVCS	1,329,452	1,329,452	1,481,156
6,001	7,498	4,943	4,943	6120 PRINTING	10,000	10,000	10,000
2,314,448	2,427,924	2,623,136	2,623,136	6130 UTILITIES	3,394,211	3,394,211	3,394,211
1,792	1,674	1,800	1,800	6140 COMMUNICATIONS	2,200	2,200	2,200
403,411	707,482	740,550	740,550	6170 RENTALS	2,042,551	2,042,551	2,042,551
490,981	646,884	700,613	685,119	6180 REPAIRS AND MAINTENANCE	665,977	665,977	680,977
264,015	203,974	258,063	258,063	6190 MAINTENANCE CONTRACTS	235,150	235,150	282,886
28	181	0	0	6200 POSTAGE	0	0	0
440,291	361,797	516,414	535,187	6230 SUPPLIES	643,416	643,416	643,416
120	95	0	0	6270 FOOD	0	0	0
8,012	6,726	2,110	2,110	6310 EDUCATION & TRAINING	18,346	18,346	18,346
0	336	0	0	6320 MTNG CONFERENCE/CONVENTIONS	2,000	2,000	2,000
2,119	2,443	2,724	2,724	6330 LOCAL TRAVEL/MILEAGE	2,712	2,712	2,712
40,000	40,586	42,763	42,763	6520 INSURANCE	43,000	43,000	43,000
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	6610 AWARDS AND PREMIUMS	0	0	0
1,444	1,561	825	825	6620 DUES AND SUBSCRIPTIONS	700	700	700
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,838,117	5,392,736	6,217,100	6,220,379	TOTAL EXTERNAL	8,449,215	8,449,215	8,663,655
0	12,453	14,950	14,950	7100 INDIRECT COSTS	0	0	0
46,379	46,426	47,047	47,047	7150 TELEPHONE	55,723	55,723	55,723
0	0	0	0	7200 DATA PROCESSING	40,000	40,000	40,000
95,271	102,819	121,948	121,948	7300 MOTOR POOL	189,074	189,074	189,074
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
19,646	5,803	0	0	7500 OTHER INTERNAL	0	0	0
1,766,706	1,912,507	4,302,570	4,302,570	7550 SERV REIMB TO CAP LEASE RET FU	4,931,027	4,931,027	4,931,027
9,679	7,753	8,200	8,200	7560 DISTRIBUTION/POSTAGE	16,860	16,860	16,860
1,937,681	2,087,761	4,494,715	4,494,715	TOTAL INTERNAL	5,232,684	5,232,684	5,232,684
6,775,798	7,480,497	10,711,815	10,715,094	TOTAL MATERIALS & SERVICES	13,681,899	13,681,899	13,896,339
0	0	0	0	8100 LAND	0	0	0
566,165	115,705	75,000	137,000	8200 BUILDINGS	0	0	225,000
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
11,673	43,760	25,500	25,500	8400 EQUIPMENT	38,500	38,500	38,500
577,838	159,465	100,500	162,500	TOTAL CAPITAL OUTLAY	38,500	38,500	263,500
7,993,854	8,279,885	9,130,538	9,195,817	DIRECT BUDGET	11,553,226	11,553,226	11,921,759
10,254,813	10,733,443	14,015,625	14,080,904	TOTAL BUDGET	17,213,456	17,213,456	17,563,942

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 410 FACILITIES MANAGEMENT FUND  
 SUM ORG: 5600 FACILITIES MANAGEMENT

# PERSONNEL DETAIL

1994-95 Budget

DES 14

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.00	189,116	6.00	240,823	6.00	248,806	6.00	248,806	ELECTRICIAN	6.00	255,696	6.00	255,696	6.00	255,696
0.97	39,908	1.00	43,907	2.00	92,582	2.00	92,582	ELECTRICIAN/LEAD *	2.00	92,707	2.00	92,707	2.00	92,707
0.16	2,792	1.00	18,195	1.00	19,935	1.00	19,935	OFFICE ASSISTANT 2	1.00	20,994	1.00	20,994	1.00	20,994
2.00	45,625	1.07	26,468	1.00	27,040	1.00	27,040	OFFICE ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
1.00	19,561	0.96	20,374	1.00	22,822	1.00	22,822	WP OPERATOR	1.00	24,137	1.00	24,137	1.00	24,137
0.72	18,165	0.96	25,869	1.00	29,386	1.00	29,386	CONSTR PROJECT TECH	1.00	29,838	1.00	29,838	1.00	29,838
0.97	29,777	1.00	33,097	1.00	36,008	1.00	36,008	ASBESTOS PROJECT SPEC	1.00	38,083	1.00	38,083	1.00	38,083
2.00	58,501	2.00	65,244	2.00	67,763	2.00	67,763	CONSTR PROJECT SPEC	2.00	73,847	2.00	73,847	2.00	73,847
1.00	21,758	0.88	20,126	1.00	24,623	1.00	24,623	FISCAL ASSISTANT/SR	1.00	26,071	1.00	26,071	1.00	26,071
0.00	0	0.97	23,757	1.00	26,669	1.00	26,669	FISCAL SPECIALIST 1	1.00	28,186	1.00	28,186	1.00	28,186
5.51	131,076	5.99	137,069	8.00	190,875	8.50	190,875	FACILITIES MAINT WKR	9.00	229,149	9.00	229,149	9.00	229,149
12.28	274,493	12.29	256,835	10.55	236,573	10.00	236,573	CUSTODIAN	9.50	216,014	9.50	216,014	7.50	170,538
1.33	28,243	0.99	22,150	1.00	25,306	1.00	25,306	CUSTODIAN/LEAD *	1.00	24,283	1.00	24,283	1.00	24,283
5.61	169,291	4.98	157,747	5.00	166,519	5.00	166,519	PLANT MAINT ENG	5.00	171,216	5.00	171,216	5.00	171,216
5.05	161,528	6.08	200,321	6.00	211,723	6.00	211,723	HVAC ENGINEER	6.00	217,737	6.00	217,737	6.00	217,737
1.00	32,034	1.00	33,471	1.00	35,308	1.00	35,308	PLANT MAINT ENGR/L	1.00	36,310	1.00	36,310	1.00	36,310
0.54	18,245	0.00	0	0.00	0	0.00	0	HVAC ENGINEER/LEAD *	0.00	0	0.00	0	0.00	0
3.30	92,421	5.00	155,718	4.00	131,628	4.00	131,628	CARPENTER	4.00	135,302	4.00	135,302	4.00	135,302
1.04	32,490	1.00	32,695	1.00	34,494	1.00	34,494	CARPENTER/LEAD *	1.00	35,454	1.00	35,454	1.00	35,454
0.97	28,864	1.00	31,194	1.00	34,223	1.00	34,223	CARPENTER/LOCKSMITH	1.00	33,826	1.00	33,826	1.00	33,826
1.74	66,684	1.96	63,694	2.00	69,479	2.00	69,479	FACILITIES COORD	2.00	72,404	2.00	72,404	2.00	72,404
0.00	0	0.00	0	0.00	0	0.00	0	9141	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9154	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9330	0.00	0	0.00	0	0.00	0
1.00	36,352	1.00	39,095	1.00	42,478	1.00	42,478	FISCAL SPECIALIST/SR	1.00	44,978	1.00	44,978	1.00	44,978
0.32	14,393	0.00	0	0.00	0	0.00	0	ELECTRICAL SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.50	26,958	CONSTRUC PRJCT ADMIN	0.50	28,561	0.50	28,561	0.50	28,561
1.04	47,564	1.00	51,246	1.00	55,552	1.00	55,552	FACILITIES BLDG MGR	1.00	57,023	1.00	57,023	1.00	57,023
1.02	39,017	0.91	38,258	0.00	0	0.00	0	FACILITIES ENV COORD	0.00	0	0.00	0	0.00	0
1.00	47,467	0.75	39,039	1.00	55,552	1.00	55,552	FACILITIES MAINT MGR	1.00	58,826	1.00	58,826	1.00	58,826
1.00	34,599	1.00	36,145	1.00	39,382	1.00	39,382	FACILITIES BLDG SUP	1.00	41,595	1.00	41,595	1.00	41,595
1.03	39,216	0.91	37,921	1.00	44,599	1.00	44,599	FACILITIES MAINT SUP	1.00	47,241	1.00	47,241	1.00	47,241
1.00	55,654	1.00	59,948	1.00	61,658	1.00	61,658	FACILITIES MGR/SR	1.00	66,992	1.00	66,992	1.00	66,991
0.98	45,290	1.04	53,381	1.00	55,464	1.00	55,464	FACILITS REFURB MGR	1.00	57,024	1.00	57,024	1.00	57,024
1.00	36,862	1.00	39,134	1.00	42,678	1.00	42,678	PROPERTY MGMT SUP	1.00	45,301	1.00	45,301	1.00	45,301
61.58	1,856,986	64.74	2,002,921	64.55	2,129,125	65.00	2,156,083	5100 PERMANENT	65.00	2,236,607	65.00	2,236,607	63.00	2,191,130

# REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES			
				FUND: 100 GENERAL FUND			
				SUM ORG: 5800 ANIMAL CONTROL			
1991-92	1992-93	1993-94	1993-94		1994-95	1994-95	1994-95
ACTUAL	ACTUAL	ADOPTED	REVISED		PROPOSED	SUBMITTED	ADOPTED
				PERSONAL SERVICES			
948,934	1,009,096	1,138,139	1,134,559	5100 PERMANENT	1,169,534	1,169,534	1,169,534
69,026	61,565	88,706	88,706	5200 TEMPORARY	123,126	123,126	123,126
25,310	26,041	34,004	34,004	5300 OVERTIME	34,349	34,349	34,349
4,767	2,758	5,147	5,147	5400 PREMIUM	3,321	3,321	3,321
264,987	279,426	324,305	325,019	5500 FRINGE BENEFITS	343,063	343,063	335,916
1,313,024	1,378,886	1,590,301	1,587,435	TOTAL EXTERNAL	1,673,393	1,673,393	1,666,246
173,153	194,334	217,197	220,063	5550 INSURANCE BENEFITS	234,973	234,973	230,970
1,486,177	1,573,220	1,807,498	1,807,498	TOTAL PERSONAL SERVICES	1,908,366	1,908,366	1,897,216
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
115,885	125,384	146,300	146,300	6110 PROFESSIONAL SVCS	125,493	125,493	145,493
27,332	33,795	35,983	35,983	6120 PRINTING	39,375	39,375	39,375
0	180	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	739	300	300	6170 RENTALS	1,800	1,800	1,800
1,772	2,329	9,000	9,000	6180 REPAIRS AND MAINTENANCE	9,000	9,000	9,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,132	2,032	2,500	2,500	6200 POSTAGE	22,000	22,000	22,000
34,313	36,610	32,226	32,226	6230 SUPPLIES	42,643	42,643	42,643
6,521	4,591	9,500	9,500	6270 FOOD	7,000	7,000	7,000
1,370	1,674	2,655	2,655	6310 EDUCATION & TRAINING	2,655	2,655	2,655
0	2,826	1,475	1,475	6320 MTNG CONFERENCE/CONVENTIONS	1,475	1,475	1,475
690	904	1,600	1,600	6330 LOCAL TRAVEL/MILEAGE	1,600	1,600	1,600
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
3,367	3,598	4,000	4,000	6550 DRUGS	4,000	4,000	4,000
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
396	373	640	640	6620 DUES AND SUBSCRIPTIONS	640	640	640
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
192,778	215,035	246,179	246,179	TOTAL EXTERNAL	257,681	257,681	277,681
0	0	0	0	7100 INDIRECT COSTS	0	0	0
16,298	17,652	17,909	17,909	7150 TELEPHONE	21,396	21,396	21,396
0	0	0	0	7200 DATA PROCESSING	0	0	0
83,099	91,708	95,185	95,185	7300 MOTOR POOL	104,113	104,113	104,113
0	0	0	0	7400 BUILDING MANAGEMENT	103,309	103,309	103,309
1,211	1,985	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
43,934	34,847	30,890	30,890	7560 DISTRIBUTION/POSTAGE	33,441	33,441	33,441
144,542	146,192	143,984	143,984	TOTAL INTERNAL	262,259	262,259	262,259
337,320	361,227	390,163	390,163	TOTAL MATERIALS & SERVICES	519,940	519,940	539,940
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	90,000	90,000	8300 OTHER IMPROVEMENTS	0	0	22,500
5,685	4,409	6,500	6,500	8400 EQUIPMENT	6,800	6,800	6,800
5,685	4,409	96,500	96,500	TOTAL CAPITAL OUTLAY	6,800	6,800	29,300
1,511,487	1,598,330	1,932,980	1,930,114	DIRECT BUDGET	1,937,874	1,937,874	1,973,227
1,829,182	1,938,856	2,294,161	2,294,161	TOTAL BUDGET	2,435,106	2,435,106	2,466,456

1994-95 Budget

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5800 ANIMAL CONTROL

# PERSONNEL DETAIL

1994-95 Budget

DES 16

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	25,305	1.00	26,904	1.00	28,376	1.00	28,376	ADMIN SECRETARY	1.00	29,190	1.00	29,190	1.00	29,190
0.36	9,897	0.00	0	1.00	25,724	1.00	25,724	COMMUNITY INFO SPEC	1.00	27,188	1.00	27,188	1.00	27,188
0.31	7,703	0.95	24,608	1.00	27,353	0.00	0	ANIMAL CARE TECH/L	0.00	0	0.00	0	0.00	0
5.54	122,879	4.78	111,448	5.00	123,637	6.00	144,454	ANIMAL CARE TECH	6.00	149,981	6.00	149,981	6.00	149,981
1.99	48,553	1.98	50,676	2.00	54,120	2.00	54,120	ANIMAL HEALTH TECH	2.00	55,666	2.00	55,666	2.00	55,666
9.69	261,654	10.33	276,321	11.00	314,506	11.00	314,506	ANIMAL CONTROL OFF	11.00	324,021	11.00	324,021	11.00	324,021
2.01	56,952	2.00	59,413	2.00	62,556	2.00	62,556	ANIMAL CTL FIELD SUP	2.00	64,352	2.00	64,352	2.00	64,352
1.00	19,849	1.00	20,722	1.00	21,861	1.00	21,861	ANIMAL CONTROL AIDE	1.00	22,467	1.00	22,467	1.00	22,467
2.01	41,843	2.01	45,315	2.00	48,360	2.00	48,360	LICENSE COMPL OFF	2.00	51,156	2.00	51,156	2.00	51,156
7.46	138,462	8.22	160,697	8.00	169,690	9.00	189,615	ANIMAL CTL OFF ASST	9.00	201,842	9.00	201,842	9.00	201,842
3.47	69,698	3.49	75,034	4.00	91,664	4.00	91,664	ANIMAL CTL DISPATCHR	4.00	97,708	4.00	97,708	4.00	97,708
1.00	26,553	1.00	28,557	1.00	31,142	2.00	59,330	OPERATIONS SUP	2.00	63,358	2.00	63,358	2.00	63,358
0.00	0	0.00	0	0.00	0	0.00	0	ROAD MAINT SYS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	38,847	1.00	41,653	1.00	45,157	0.00	0	ANIMAL CARE SUP	0.00	0	0.00	0	0.00	0
1.01	47,713	1.04	52,058	1.00	55,375	1.00	55,375	ANIMAL CONTROL MGR	1.00	50,057	1.00	50,057	1.00	50,057
1.00	33,026	1.00	35,691	1.00	38,618	1.00	38,618	ANIMAL CONTROL SUP	1.00	32,548	1.00	32,548	1.00	32,548
38.85	948,934	39.80	1,009,097	42.00	1,138,139	43.00	1,134,559	5100 PERMANENT	43.00	1,169,534	43.00	1,169,534	43.00	1,169,534

# REQUIREMENT DETAIL

1994-95 Budget

DES 17

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5900 FREDs	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
279,750	292,461	314,250	314,250	PERSONAL SERVICES	335,337	335,337	335,337
0	8,066	5,600	13,700	5100 PERMANENT	13,725	13,725	13,725
4,212	5,821	6,500	6,500	5200 TEMPORARY	7,043	7,043	7,043
258	266	2,723	2,723	5300 OVERTIME	1,995	1,995	1,995
76,284	81,326	88,660	89,320	5400 PREMIUM	91,050	91,050	89,002
360,504	387,940	417,733	426,493	5500 FRINGE BENEFITS	449,150	449,150	447,102
44,037	46,617	52,408	52,574	TOTAL EXTERNAL	55,273	55,273	53,399
				5550 INSURANCE BENEFITS			
404,541	434,557	470,141	479,067	TOTAL PERSONAL SERVICES	504,423	504,423	500,501
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
766	34,172	43,949	43,949	6110 PROFESSIONAL SVCS	50,314	50,314	50,314
27,105	1,492	300	300	6120 PRINTING	825	825	825
6,816	7,372	7,025	7,025	6130 UTILITIES	0	0	0
546	603	624	624	6140 COMMUNICATIONS	610	610	610
0	0	0	0	6170 RENTALS	0	0	0
391	1,142	1,150	1,150	6180 REPAIRS AND MAINTENANCE	1,650	1,650	1,650
3,072	3,138	3,100	3,100	6190 MAINTENANCE CONTRACTS	3,130	3,130	3,130
0	0	0	0	6200 POSTAGE	0	0	0
34,653	36,273	47,793	48,867	6230 SUPPLIES	51,216	51,216	51,216
0	0	0	0	6270 FOOD	0	0	0
3,621	836	2,130	2,130	6310 EDUCATION & TRAINING	7,988	7,988	7,988
0	98	1,029	1,029	6320 MTNG CONFERENCE/CONVENTIONS	425	425	425
0	0	312	312	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
300	310	360	360	6620 DUES AND SUBSCRIPTIONS	410	410	410
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
77,270	85,436	107,772	108,846	TOTAL EXTERNAL	116,568	116,568	116,568
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,169	3,251	3,318	3,318	7150 TELEPHONE	3,226	3,226	3,226
0	0	0	0	7200 DATA PROCESSING	0	0	0
9,195	9,502	9,000	9,000	7300 MOTOR POOL	11,000	11,000	11,000
0	0	0	0	7400 BUILDING MANAGEMENT	27,072	27,072	27,072
1,298	1,067	1,120	1,120	7500 OTHER INTERNAL	19,000	19,000	19,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
5,914	6,512	5,500	5,500	7560 DISTRIBUTION/POSTAGE	5,500	5,500	5,500
19,576	20,332	18,938	18,938	TOTAL INTERNAL	65,798	65,798	65,798
96,846	105,768	126,710	127,784	TOTAL MATERIALS & SERVICES	182,366	182,366	182,366
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
700	0	3,500	3,500	8400 EQUIPMENT	5,200	5,200	6,400
700	0	3,500	3,500	TOTAL CAPITAL OUTLAY	5,200	5,200	6,400
438,474	473,376	529,005	538,839	DIRECT BUDGET	570,918	570,918	570,070
502,087	540,325	600,351	610,351	TOTAL BUDGET	691,989	691,989	689,267

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5900 FREDs

# PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 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 1	0.54	9,852	0.54	9,852	0.54	9,852
0.04	858	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.97	21,450	1.00	23,998	1.00	26,104	1.00	26,104	RECORDS ADMIN ASST	1.00	27,673	1.00	27,673	1.00	27,673
1.00	28,230	1.00	30,259	1.00	32,998	1.00	32,998	ELECTRONIC TECH ASST	1.00	34,181	1.00	34,181	1.00	34,181
4.01	150,577	3.93	154,856	4.00	165,872	4.00	165,872	ELECTRONIC TECHNICIA	4.00	170,464	4.00	170,464	4.00	170,464
1.00	40,935	1.00	42,725	1.00	45,080	1.00	45,080	ELECTRONC TECH/CHIEF	1.00	46,354	1.00	46,354	1.00	46,354
0.00	0	0.00	0	0.00	0	0.00	0	9330	0.00	0	0.00	0	0.00	0
1.00	37,700	1.00	40,623	1.00	44,196	1.00	44,196	RECORDS ADMINISTRATO	1.00	46,813	1.00	46,813	1.00	46,813
8.02	279,750	7.93	292,461	8.00	314,250	8.00	314,250	5100 PERMANENT	8.54	335,337	8.54	335,337	8.54	335,337

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 401 FLEET MANAGEMENT FUND SUM ORG: 5900 FREDs	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
671,035	736,700	813,760	813,760	PERSONAL SERVICES	837,931	837,931	837,931
28,410	18,425	35,000	35,000	5100 PERMANENT	25,013	25,013	32,614
5,753	6,962	10,000	10,000	5200 TEMPORARY	10,076	10,076	10,076
5,567	4,097	26,491	26,491	5300 OVERTIME	7,016	7,016	7,016
183,448	202,902	235,815	235,815	5400 PREMIUM	223,030	223,030	219,874
894,213	969,086	1,121,066	1,121,066	5500 FRINGE BENEFITS	1,103,066	1,103,066	1,107,511
125,526	142,837	163,777	163,777	TOTAL EXTERNAL	163,205	163,205	159,921
				5550 INSURANCE BENEFITS			
1,019,739	1,111,923	1,284,843	1,284,843	TOTAL PERSONAL SERVICES	1,266,271	1,266,271	1,267,432
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
8,166	5,818	35,000	35,000	6110 PROFESSIONAL SVCS	13,488	13,488	13,488
1,804	2,880	2,000	2,000	6120 PRINTING	3,200	3,200	3,200
64,260	71,286	72,775	72,775	6130 UTILITIES	0	0	0
2,709	2,881	3,245	3,245	6140 COMMUNICATIONS	3,190	3,190	3,190
12,480	12,616	37,100	37,100	6170 RENTALS	14,600	14,600	14,600
97,904	113,774	153,081	128,149	6180 REPAIRS AND MAINTENANCE	100,000	100,000	100,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	2,000	2,000	2,000
173	59	0	0	6200 POSTAGE	0	0	0
790,711	852,703	1,036,107	1,036,219	6230 SUPPLIES	963,935	963,935	1,178,909
0	0	0	0	6270 FOOD	0	0	0
5,699	6,220	9,700	9,700	6310 EDUCATION & TRAINING	10,000	10,000	10,000
0	1,001	2,800	2,800	6320 MTNG CONFERENCE/CONVENTIONS	3,600	3,600	3,600
674	485	0	0	6330 LOCAL TRAVEL/MILEAGE	100	100	100
0	0	0	0	6520 INSURANCE	0	0	0
8,577	0	9,500	9,500	6530 EXTERNAL DATA PROCESSING	5,000	5,000	5,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	2,000	2,000	6610 AWARDS AND PREMIUMS	0	0	0
3,594	2,922	0	0	6620 DUES AND SUBSCRIPTIONS	3,000	3,000	3,000
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
996,751	1,072,645	1,363,308	1,338,488	TOTAL EXTERNAL	1,122,113	1,122,113	1,337,087
0	0	0	0	7100 INDIRECT COSTS	0	0	0
7,166	6,765	7,240	7,240	7150 TELEPHONE	8,493	8,493	8,493
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
5,524	5,912	3,000	3,000	7400 BUILDING MANAGEMENT	123,748	123,748	123,748
34,714	31,290	30,000	30,000	7500 OTHER INTERNAL	15,500	15,500	15,500
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,670	1,630	2,000	2,000	7560 DISTRIBUTION/POSTAGE	3,300	3,300	3,300
49,074	45,597	42,240	42,240	TOTAL INTERNAL	151,041	151,041	151,041
1,045,825	1,118,242	1,405,548	1,380,728	TOTAL MATERIALS & SERVICES	1,273,154	1,273,154	1,488,128
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	300,000	300,000	300,000
969,326	1,163,171	1,369,400	1,344,595	8400 EQUIPMENT	955,000	955,000	1,399,000
969,326	1,163,171	1,369,400	1,344,595	TOTAL CAPITAL OUTLAY	1,255,000	1,255,000	1,699,000
2,860,290	3,204,902	3,853,774	3,804,149	DIRECT BUDGET	3,480,179	3,480,179	4,143,598
3,034,890	3,393,336	4,059,791	4,010,166	TOTAL BUDGET	3,794,425	3,794,425	4,454,560

1994-95 Budget

DES 19

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

# PERSONNEL DETAIL

1994-95 Budget

DES 20

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.28	5,272	0.45	8,993	1.00	21,753	1.00	21,753	OFFICE ASSISTANT 2	1.00	23,142	1.00	23,142	1.00	23,142
0.39	8,390	0.78	18,195	1.80	45,835	1.80	45,835	OFFICE ASSISTANT/SR	1.80	46,074	1.80	46,074	1.80	46,074
0.90	17,636	0.99	20,040	1.00	21,590	1.00	21,590	WAREHOUSE WORKER	1.00	22,474	1.00	22,474	1.00	22,474
1.00	25,802	1.00	26,925	1.00	28,397	1.00	28,397	WAREHOUSE WRK/CHIEF	1.00	29,211	1.00	29,211	1.00	29,211
2.00	39,992	2.00	41,734	2.00	44,056	2.00	44,056	GARAGE ATTENDANT	2.00	45,310	2.00	45,310	2.00	45,310
1.00	30,979	1.00	32,336	1.00	34,118	1.00	34,118	BLACKSMITH	1.00	35,058	1.00	35,058	1.00	35,058
2.16	53,596	2.00	53,644	2.00	57,891	2.00	57,891	EQUIPMENT MECHANIC 1	2.00	59,612	2.00	59,612	2.00	59,612
1.65	49,919	1.99	63,238	2.00	67,947	2.00	67,947	BODY AND FENDER MECH	2.00	70,116	2.00	70,116	2.00	70,116
10.12	311,029	10.35	329,047	10.00	341,104	10.00	341,104	EQUIPMENT MECHANIC 2	10.00	350,580	10.00	350,580	10.00	350,580
0.89	27,457	0.00	0	0.00	0	0.00	0	FLEET SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ROAD MAINT SYS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
1.00	55,729	1.00	60,761	1.00	62,238	1.00	62,238	FLEET/SUPPT SVCS MGR	1.00	64,102	1.00	64,102	1.00	64,102
1.00	41,356	1.00	44,398	1.00	48,243	1.00	48,243	FLEET MAINT SUP	1.00	49,277	1.00	49,277	1.00	49,277
0.11	3,878	1.00	37,389	1.00	40,588	1.00	40,588	OPERATIONS ADMIN	1.00	42,975	1.00	42,975	1.00	42,975
22.50	671,035	23.56	736,700	24.80	813,760	24.80	813,760	5100 PERMANENT	24.80	837,931	24.80	837,931	24.80	837,931

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 404 MAIL/DISTRIBUTION FUND SUM ORG: 5900 FREDs	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
146,157	178,000	212,673	212,673	PERSONAL SERVICES	221,309	221,309	221,309
36,878	17,838	23,000	23,000	5100 PERMANENT	20,000	20,000	20,000
2,062	1,303	3,000	3,000	5200 TEMPORARY	3,480	3,480	3,480
609	347	2,000	2,000	5300 OVERTIME	1,450	1,450	1,450
36,601	47,387	64,037	64,037	5400 PREMIUM	60,179	60,179	58,827
222,307	244,875	304,710	304,710	5500 FRINGE BENEFITS	306,418	306,418	305,066
25,756	41,097	47,787	47,787	TOTAL EXTERNAL	44,555	44,555	44,078
				5550 INSURANCE BENEFITS			
248,063	285,972	352,497	352,497	TOTAL PERSONAL SERVICES	350,973	350,973	349,144
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
66,120	56,934	65,000	65,000	6110 PROFESSIONAL SVCS	40,000	40,000	40,000
639	235	500	500	6120 PRINTING	300	300	300
0	0	0	0	6130 UTILITIES	0	0	0
19	0	0	0	6140 COMMUNICATIONS	0	0	0
6,594	7,427	11,300	11,300	6170 RENTALS	1,750	1,750	1,750
108	2,188	300	300	6180 REPAIRS AND MAINTENANCE	600	600	600
2,180	2,260	2,260	2,260	6190 MAINTENANCE CONTRACTS	4,000	4,000	4,000
602,361	625,916	667,633	670,034	6200 POSTAGE	754,707	754,707	774,718
7,618	3,484	8,500	8,500	6230 SUPPLIES	3,000	3,000	3,000
0	0	0	0	6270 FOOD	0	0	0
978	50	1,000	1,000	6310 EDUCATION & TRAINING	1,000	1,000	1,000
0	165	1,500	1,500	6320 MTNG CONFERENCE/CONVENTIONS	1,500	1,500	1,500
186	149	300	300	6330 LOCAL TRAVEL/MILEAGE	300	300	300
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	6610 AWARDS AND PREMIUMS	0	0	0
52	232	100	100	6620 DUES AND SUBSCRIPTIONS	100	100	100
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
686,855	699,040	758,393	760,794	TOTAL EXTERNAL	807,257	807,257	827,268
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,738	1,739	1,381	1,381	7150 TELEPHONE	1,320	1,320	1,320
0	0	0	0	7200 DATA PROCESSING	0	0	0
35,673	56,113	50,000	50,000	7300 MOTOR POOL	40,000	40,000	40,000
139	0	0	0	7400 BUILDING MANAGEMENT	9,693	9,693	9,693
12,330	105	0	0	7500 OTHER INTERNAL	41,100	41,100	41,100
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
50,880	57,957	51,381	51,381	TOTAL INTERNAL	92,113	92,113	92,113
737,735	756,997	809,774	812,175	TOTAL MATERIALS & SERVICES	899,370	899,370	919,381
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
3,437	1,595	19,700	19,700	8400 EQUIPMENT	0	0	22,300
3,437	1,595	19,700	19,700	TOTAL CAPITAL OUTLAY	0	0	22,300
912,599	945,510	1,082,803	1,085,204	DIRECT BUDGET	1,113,675	1,113,675	1,154,634
989,235	1,044,564	1,181,971	1,184,372	TOTAL BUDGET	1,250,343	1,250,343	1,290,825

1994-95 Budget

DES 21

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 404 MAIL/DISTRIBUTION FUND  
 SUM ORG: 5900 FREDs

# PERSONNEL DETAIL

1994-95 Budget

DES 22

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.22	4,625	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
7.20	141,532	0.00	0	7.00	157,585	7.00	157,585	DRIVER	7.00	163,033	7.00	163,033	7.00	163,033
0.00	0	0.00	0	1.00	23,142	1.00	23,142	DRIVER/LEAD *	1.00	24,450	1.00	24,450	1.00	24,450
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,946	1.00	31,946	DISTRIBUTION SUP	1.00	33,826	1.00	33,826	1.00	33,826
7.42	146,157	0.00	0	9.00	212,673	9.00	212,673	5100 PERMANENT	9.00	221,309	9.00	221,309	9.00	221,309

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6000 TRANSPORTATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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	14,662	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	90,000	90,000	6060 PASS-THROUGH PAYMENTS	0	0	90,000
21,425	189,451	130,000	130,000	6110 PROFESSIONAL SVCS	159,000	159,000	159,000
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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,425	204,113	220,000	220,000	TOTAL EXTERNAL	159,000	159,000	249,000
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
50,074	88,054	90,000	90,000	7500 OTHER INTERNAL	90,000	90,000	165,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
50,074	88,054	90,000	90,000	TOTAL INTERNAL	90,000	90,000	165,000
71,499	292,167	310,000	310,000	TOTAL MATERIALS & SERVICES	249,000	249,000	414,000
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
21,425	204,113	220,000	220,000	DIRECT BUDGET	159,000	159,000	249,000
71,499	292,167	310,000	310,000	TOTAL BUDGET	249,000	249,000	414,000

1994-95 Budget

DES 23



# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6300 SURVEY	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	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
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
87,840	0	87,840	87,840	7500 OTHER INTERNAL	92,500	92,500	92,500
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
87,840	0	87,840	87,840	7560 DISTRIBUTION/POSTAGE	0	0	0
				TOTAL INTERNAL	92,500	92,500	92,500
87,840	0	87,840	87,840	TOTAL MATERIALS & SERVICES	92,500	92,500	92,500
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
87,840	0	87,840	87,840	TOTAL BUDGET	92,500	92,500	92,500

1994-95 Budget

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# REQUIREMENT DETAIL

1994-95 Budget

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1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 6000 TRANSPORTATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
2,273,959	2,441,259	3,600,620	2,651,927	5100 PERMANENT	3,661,151	3,661,151	3,747,394
126,392	152,598	153,640	131,040	5200 TEMPORARY	139,750	139,750	139,750
24,238	64,923	51,900	48,400	5300 OVERTIME	51,315	51,315	51,315
15,771	16,697	19,000	17,900	5400 PREMIUM	22,284	22,284	22,284
620,256	685,409	1,005,109	743,016	5500 FRINGE BENEFITS	977,731	977,731	977,673
3,060,616	3,360,886	4,830,269	3,592,283	TOTAL EXTERNAL	4,852,231	4,852,231	4,938,416
477,211	534,881	780,687	591,086	5550 INSURANCE BENEFITS	802,204	802,204	799,153
3,537,827	3,895,767	5,610,956	4,183,369	TOTAL PERSONAL SERVICES	5,654,435	5,654,435	5,737,569
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
47,072	52,519	85,315	39,315	6110 PROFESSIONAL SVCS	203,098	203,098	203,098
1,609	1,349	13,400	3,200	6120 PRINTING	13,800	13,800	13,800
215,151	231,521	267,470	257,150	6130 UTILITIES	99,500	99,500	99,500
1,172	1,573	1,570	1,420	6140 COMMUNICATIONS	1,660	1,660	1,660
5,520	6,435	1,920	1,920	6170 RENTALS	7,220	7,220	7,220
37,544	28,370	82,110	66,610	6180 REPAIRS AND MAINTENANCE	51,500	51,500	51,500
619,155	1,143,104	915,015	913,015	6190 MAINTENANCE CONTRACTS	969,500	969,500	969,500
49	16	400	200	6200 POSTAGE	300	300	300
571,390	559,094	851,913	819,713	6230 SUPPLIES	820,898	820,898	820,898
0	34	0	0	6270 FOOD	0	0	0
11,621	10,129	13,350	8,100	6310 EDUCATION & TRAINING	16,040	16,040	16,040
0	1,865	13,375	9,775	6320 MTNG CONFERENCE/CONVENTIONS	14,325	14,325	14,325
317	86	500	500	6330 LOCAL TRAVEL/MILEAGE	850	850	850
0	425	0	0	6520 INSURANCE	0	0	0
0	230	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
150	50	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,061	1,412	4,900	2,400	6620 DUES AND SUBSCRIPTIONS	4,300	4,300	4,300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,512,811	2,038,212	2,251,238	2,123,318	TOTAL EXTERNAL	2,202,991	2,202,991	2,202,991
327,039	308,230	440,617	365,107	7100 INDIRECT COSTS	410,158	410,158	410,158
13,565	14,193	35,200	20,950	7150 TELEPHONE	28,900	28,900	28,900
5,676	5,822	13,275	9,500	7200 DATA PROCESSING	19,251	19,251	19,251
966,842	1,040,067	1,332,775	1,311,500	7300 MOTOR POOL	1,432,775	1,432,775	1,443,775
78,102	75,000	78,000	75,000	7400 BUILDING MANAGEMENT	165,309	165,309	165,309
102,676	147,400	181,783	181,783	7500 OTHER INTERNAL	234,175	234,175	234,175
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	11,900	0	7560 DISTRIBUTION/POSTAGE	23,368	23,368	23,368
1,493,900	1,590,712	2,093,550	1,963,840	TOTAL INTERNAL	2,313,936	2,313,936	2,324,936
3,006,711	3,628,924	4,344,788	4,087,158	TOTAL MATERIALS & SERVICES	4,516,927	4,516,927	4,527,927
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
4,360	2,367	100,000	100,000	8300 OTHER IMPROVEMENTS	0	0	0
13,372	24,387	266,000	179,500	8400 EQUIPMENT	259,000	259,000	274,000
17,732	26,754	366,000	279,500	TOTAL CAPITAL OUTLAY	259,000	259,000	274,000
4,591,159	5,425,852	7,447,507	5,995,101	DIRECT BUDGET	7,314,222	7,314,222	7,415,407
6,562,270	7,551,445	10,321,744	8,550,027	TOTAL BUDGET	10,430,362	10,430,362	10,539,496

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## 1994-95 Budget

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[illegible]

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6610 BRIDGE MAINTENANCE	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
685,735	763,992	737,449	737,449	PERSONAL SERVICES	797,560	797,560	797,560
59,731	62,847	108,339	108,339	5100 PERMANENT	92,480	92,480	92,480
25,400	24,876	41,223	41,223	5200 TEMPORARY	33,119	33,119	33,119
22,356	31,264	15,448	15,448	5300 OVERTIME	20,476	20,476	29,100
198,261	231,457	220,431	220,431	5400 PREMIUM	227,845	227,845	222,971
991,483	1,114,436	1,122,890	1,122,890	5500 FRINGE BENEFITS	1,171,480	1,171,480	1,175,230
158,200	185,579	186,423	186,423	TOTAL EXTERNAL	199,051	199,051	195,301
				5550 INSURANCE BENEFITS			
1,149,683	1,300,015	1,309,313	1,309,313	TOTAL PERSONAL SERVICES	1,370,531	1,370,531	1,370,531
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,732	3,614	16,031	16,031	6110 PROFESSIONAL SVCS	6,400	6,400	6,400
655	607	750	750	6120 PRINTING	300	300	300
69,563	72,635	84,400	84,400	6130 UTILITIES	69,560	69,560	69,560
0	0	0	0	6140 COMMUNICATIONS	0	0	0
3,997	7,821	4,800	4,800	6170 RENTALS	14,000	14,000	14,000
2,975	5,408	20,000	20,000	6180 REPAIRS AND MAINTENANCE	3,000	3,000	3,000
4,837	6,000	8,000	8,000	6190 MAINTENANCE CONTRACTS	8,000	8,000	8,000
118	168	0	0	6200 POSTAGE	0	0	0
77,740	86,270	117,000	117,000	6230 SUPPLIES	107,800	107,800	107,800
0	0	0	0	6270 FOOD	0	0	0
3,972	2,222	4,800	4,800	6310 EDUCATION & TRAINING	5,200	5,200	5,200
0	850	800	800	6320 MTNG CONFERENCE/CONVENTIONS	1,500	1,500	1,500
91	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
139	277	200	200	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
170,819	185,872	256,781	256,781	TOTAL EXTERNAL	215,760	215,760	215,760
72,894	69,885	85,115	85,115	7100 INDIRECT COSTS	74,286	74,286	74,286
6,789	8,979	7,135	7,135	7150 TELEPHONE	8,950	8,950	8,950
0	0	0	0	7200 DATA PROCESSING	0	0	0
45,195	56,095	61,000	61,000	7300 MOTOR POOL	61,000	61,000	65,000
0	0	0	0	7400 BUILDING MANAGEMENT	22,126	22,126	22,126
1,933	25,516	0	0	7500 OTHER INTERNAL	35,000	35,000	35,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
310	249	350	350	7560 DISTRIBUTION/POSTAGE	400	400	400
127,121	160,724	153,600	153,600	TOTAL INTERNAL	201,762	201,762	205,762
297,940	346,596	410,381	410,381	TOTAL MATERIALS & SERVICES	417,522	417,522	421,522
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	78,976	78,976	8300 OTHER IMPROVEMENTS	0	0	69,781
5,962	0	28,730	28,730	8400 EQUIPMENT	11,221	11,221	11,221
5,962	0	107,706	107,706	TOTAL CAPITAL OUTLAY	11,221	11,221	81,002
1,168,264	1,300,308	1,487,377	1,487,377	DIRECT BUDGET	1,398,461	1,398,461	1,471,992
1,453,585	1,646,611	1,827,400	1,827,400	TOTAL BUDGET	1,799,274	1,799,274	1,873,055

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

## PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.62	23,420	1.00	39,212	1.00	41,468	1.00	41,468	ELECTRICIAN	1.00	42,616	1.00	42,616	1.00	42,616
1.00	39,622	1.00	41,477	1.00	43,535	1.00	43,535	CHIEF BRIDGE ELECTRI	1.00	44,746	1.00	44,746	1.00	44,746
0.97	23,021	0.97	24,740	1.00	27,040	1.00	27,040	OFFICE ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
10.75	225,998	11.00	242,840	11.00	258,337	11.00	258,337	BRIDGE OPERATOR	11.00	266,467	11.00	266,467	11.00	266,467
5.99	182,305	5.44	174,607	6.00	195,894	6.00	195,894	BRIDGE MAINT MECH	7.00	236,726	7.00	236,726	7.00	236,726
3.85	88,498	4.34	106,242	4.00	104,499	4.00	104,499	MAINTENANCE WORKER	4.00	108,600	4.00	108,600	4.00	108,600
0.00	0	0.88	28,541	0.00	0	0.00	0	BLACKSMITH	0.00	0	0.00	0	0.00	0
0.91	22,281	1.00	25,854	1.00	28,057	1.00	28,057	BRIDGE OPS SUP	1.00	29,733	1.00	29,733	1.00	29,733
0.00	0	0.00	0	0.00	0	0.00	0	9139	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	46,390	0.91	44,920	0.00	0	0.00	0	BRIDGE MAINT ADMIN	0.00	0	0.00	0	0.00	0
1.03	34,200	1.00	35,559	1.00	38,619	1.00	38,619	BRIDGE MAINT SUP	1.00	40,860	1.00	40,860	1.00	40,860
26.12	685,735	27.54	763,992	26.00	737,449	26.00	737,449	5100 PERMANENT	27.00	797,560	27.00	797,560	27.00	797,560

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 167 PUB LAND CORNER PRESERVATION SUM ORG: 6320 CORNER PRES-SURVEY	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	100,000	100,000	6110 PROFESSIONAL SVCS	150,000	150,000	150,000
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	6,000	6,000	6,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	100,000	100,000	TOTAL EXTERNAL	156,000	156,000	156,000
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
217,935	250,000	260,000	260,000	7500 OTHER INTERNAL	320,000	320,000	320,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
217,935	250,000	260,000	260,000	TOTAL INTERNAL	320,000	320,000	320,000
217,935	250,000	360,000	360,000	TOTAL MATERIALS & SERVICES	476,000	476,000	476,000
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	100,000	100,000	100,000
0	0	0	0	TOTAL CAPITAL OUTLAY	100,000	100,000	100,000
0	0	100,000	100,000	DIRECT BUDGET	256,000	256,000	256,000
217,935	250,000	360,000	360,000	TOTAL BUDGET	576,000	576,000	576,000

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# REQUIREMENT DETAIL

1994-95 Budget

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1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7060 ASSESSMENT & TAXATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
208,654	207,732	229,614	229,614	PERSONAL SERVICES	256,606	256,606	256,606
5,347	11,751	6,420	6,420	5100 PERMANENT	3,025	3,025	3,025
171	114	0	0	5200 TEMPORARY	0	0	0
407	217	750	750	5300 OVERTIME	5,000	5,000	5,000
55,456	56,958	62,582	62,582	5400 PREMIUM	67,936	67,936	66,368
270,035	276,772	299,366	299,366	5500 FRINGE BENEFITS	332,567	332,567	330,999
43,249	42,888	47,058	47,058	TOTAL EXTERNAL	56,708	56,708	55,870
313,284	319,660	346,424	346,424	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	389,275	389,275	386,869
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	1,109	0	0	6110 PROFESSIONAL SVCS	0	0	0
18,009	27,286	34,000	34,000	6120 PRINTING	41,820	41,820	41,820
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
18,305	854	27,291	27,291	6170 RENTALS	3,900	3,900	3,900
2,266	2,231	3,100	3,100	6180 REPAIRS AND MAINTENANCE	5,100	5,100	5,100
5,147	3,818	4,488	4,488	6190 MAINTENANCE CONTRACTS	4,700	4,700	4,700
0	0	0	0	6200 POSTAGE	0	0	0
9,912	11,324	9,674	9,674	6230 SUPPLIES	13,350	13,350	13,350
0	0	0	0	6270 FOOD	0	0	0
878	953	1,328	1,328	6310 EDUCATION & TRAINING	1,900	1,900	1,900
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
154	63	452	452	6330 LOCAL TRAVEL/MILEAGE	380	380	380
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	6610 AWARDS AND PREMIUMS	0	0	0
26	20	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
54,697	47,658	80,333	80,333	TOTAL EXTERNAL	71,150	71,150	71,150
0	0	0	0	7100 INDIRECT COSTS	0	0	0
5,522	5,393	6,759	6,759	7150 TELEPHONE	6,979	6,979	6,979
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	989	0	0	7400 BUILDING MANAGEMENT	27,610	27,610	27,610
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
6,956	23,490	43,550	43,550	7560 DISTRIBUTION/POSTAGE	61,250	61,250	61,250
12,478	29,872	50,309	50,309	TOTAL INTERNAL	95,839	95,839	95,839
67,175	77,530	130,642	130,642	TOTAL MATERIALS & SERVICES	166,989	166,989	166,989
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	20,000	20,000	8400 EQUIPMENT	11,500	11,500	11,500
0	0	20,000	20,000	TOTAL CAPITAL OUTLAY	11,500	11,500	11,500
324,732	324,430	399,699	399,699	DIRECT BUDGET	415,217	415,217	413,649
380,459	397,190	497,066	497,066	TOTAL BUDGET	567,764	567,764	565,358



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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
6.00	118,913	6.16	126,159	6.50	141,787	6.50	141,787	OFFICE ASSISTANT 2	7.50	164,420	7.50	164,420	7.50	164,420
1.00	24,077	1.00	25,624	1.00	27,040	1.00	27,040	OFFICE ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
1.00	26,817	1.00	28,850	1.00	31,348	1.00	31,348	PROGRAM COORDINATOR	1.00	33,211	1.00	33,211	1.00	33,211
1.29	38,848	1.00	27,093	1.00	29,439	1.00	29,439	OPERATIONS SUP	1.00	31,163	1.00	31,163	1.00	31,163
9.29	208,655	9.16	207,726	9.50	229,614	9.50	229,614	5100 PERMANENT	10.50	256,606	10.50	256,606	10.50	256,606

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 7060 ASSESSMENT & TAXATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	1,462,183	6060 PASS-THROUGH PAYMENTS	1,319,513	1,319,513	1,319,513
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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	1,462,183	TOTAL EXTERNAL	1,319,513	1,319,513	1,319,513
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	674,067	7500 OTHER INTERNAL	807,737	807,737	807,737
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	674,067	TOTAL INTERNAL	807,737	807,737	807,737
0	0	0	2,136,250	TOTAL MATERIALS & SERVICES	2,127,250	2,127,250	2,127,250
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	1,462,183	DIRECT BUDGET	1,319,513	1,319,513	1,319,513
0	0	0	2,136,250	TOTAL BUDGET	2,127,250	2,127,250	2,127,250

1994-95 Budget

DES 33

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 175 ASSESSMENT & TAXATION  
SUM ORG: 7060 ASSESSMENT & TAXATION

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
3,822,417	4,139,279	4,605,270	4,675,709	PERSONAL SERVICES	4,938,298	4,938,298	4,938,298
94,803	103,727	108,068	108,068	5100 PERMANENT	122,296	122,296	122,296
16,504	13,370	2,126	2,876	5200 TEMPORARY	11,750	11,750	11,750
15,539	13,083	11,529	11,529	5300 OVERTIME	9,394	9,394	34,695
1,020,557	1,124,413	1,252,134	1,269,177	5400 PREMIUM	1,291,634	1,291,634	1,261,461
4,969,820	5,393,872	5,979,127	6,067,359	5500 FRINGE BENEFITS	6,373,372	6,373,372	6,368,500
653,037	720,966	823,497	837,516	TOTAL EXTERNAL	894,396	894,396	869,568
				5550 INSURANCE BENEFITS			
5,622,857	6,114,838	6,802,624	6,904,875	TOTAL PERSONAL SERVICES	7,267,768	7,267,768	7,238,068
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
279,706	344,008	332,074	419,574	6110 PROFESSIONAL SVCS	412,352	412,352	447,352
38,538	36,217	53,700	54,200	6120 PRINTING	60,600	60,600	60,600
18,597	0	0	0	6130 UTILITIES	0	0	0
0	0	500	500	6140 COMMUNICATIONS	0	0	0
236,945	21,363	19,678	19,678	6170 RENTALS	19,978	19,978	19,978
7,629	30,524	37,025	37,025	6180 REPAIRS AND MAINTENANCE	41,675	41,675	41,675
83,472	79,259	98,806	98,806	6190 MAINTENANCE CONTRACTS	71,595	71,595	101,295
1,069	312	0	0	6200 POSTAGE	50	50	50
92,840	129,108	146,777	149,777	6230 SUPPLIES	128,720	128,720	128,720
523	580	250	250	6270 FOOD	250	250	250
34,583	19,262	58,986	59,236	6310 EDUCATION & TRAINING	38,424	38,424	41,759
74	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
61,693	61,932	70,912	70,912	6330 LOCAL TRAVEL/MILEAGE	73,196	73,196	73,196
0	0	0	0	6520 INSURANCE	0	0	0
728	1,803	1,400	1,400	6530 EXTERNAL DATA PROCESSING	2,000	2,000	2,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
20	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
6,064	7,264	4,670	4,820	6620 DUES AND SUBSCRIPTIONS	8,123	8,123	8,123
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
862,481	731,632	824,778	916,178	TOTAL EXTERNAL	856,963	856,963	924,998
0	304,599	329,912	334,277	7100 INDIRECT COSTS	450,503	450,503	450,503
65,746	62,904	74,803	77,047	7150 TELEPHONE	80,817	80,817	80,817
1,062,365	1,072,478	1,087,325	1,087,325	7200 DATA PROCESSING	1,232,450	1,232,450	1,232,450
7,006	31,203	36,609	36,609	7300 MOTOR POOL	36,609	36,609	36,609
0	310,314	295,211	295,211	7400 BUILDING MANAGEMENT	343,392	343,392	343,392
223	454	0	0	7500 OTHER INTERNAL	65,605	65,605	65,605
78,500	74,100	72,800	69,800	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
202,609	158,210	205,226	212,726	7560 DISTRIBUTION/POSTAGE	251,656	251,656	251,656
1,416,449	2,014,262	2,101,886	2,112,995	TOTAL INTERNAL	2,461,032	2,461,032	2,461,032
2,278,930	2,745,894	2,926,664	3,029,173	TOTAL MATERIALS & SERVICES	3,317,995	3,317,995	3,386,030
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
107,602	51,555	61,200	61,200	8400 EQUIPMENT	60,200	60,200	85,200
107,602	51,555	61,200	61,200	TOTAL CAPITAL OUTLAY	60,200	60,200	85,200
5,939,903	6,177,059	6,865,105	7,044,737	DIRECT BUDGET	7,290,535	7,290,535	7,378,698
8,009,389	8,912,287	9,790,488	9,995,248	TOTAL BUDGET	10,645,963	10,645,963	10,709,298

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 175 ASSESSMENT & TAXATION  
 SUM ORG: 7060 ASSESSMENT & TAXATION

## PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
32.52	642,779	33.22	693,413	34.50	766,883	36.50	812,305	OFFICE ASSISTANT 2	35.50	807,938	35.50	807,938	35.50	807,938
10.52	244,072	10.27	252,797	12.00	312,345	13.00	337,362	OFFICE ASSISTANT/SR	13.00	349,532	13.00	349,532	13.00	349,532
3.00	79,235	3.00	83,496	3.00	88,595	3.00	88,595	CLERICAL UNIT SUP	3.00	92,019	3.00	92,019	3.00	92,019
3.00	59,307	3.00	62,926	2.00	46,703	2.00	46,703	WP OPERATOR	3.00	71,103	3.00	71,103	3.00	71,103
0.92	23,424	0.98	26,465	1.00	28,376	1.00	28,376	ADMIN SECRETARY	1.00	25,801	1.00	25,801	1.00	25,801
4.77	89,163	4.85	99,619	5.00	110,706	5.00	110,706	DATA ENTRY OPERATOR	5.00	116,535	5.00	116,535	5.00	116,535
1.00	25,506	0.85	23,230	1.00	29,629	1.00	29,629	TAX COLLECTION SPEC	1.00	30,360	1.00	30,360	1.00	30,360
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	20,211	1.00	20,211	1.00	20,211
3.00	77,842	3.04	83,328	3.00	87,527	3.00	87,527	FISCAL SPECIALIST 1	3.00	90,865	3.00	90,865	3.00	90,865
2.00	62,067	2.00	65,747	2.00	70,320	2.00	70,320	FISCAL SPECIALIST 2	2.00	74,277	2.00	74,277	2.00	74,277
23.40	675,981	22.75	730,399	23.00	801,850	23.00	801,850	PROP APPR/RESIDENTL	24.00	878,580	24.00	878,580	24.00	878,580
6.44	159,276	5.00	133,029	4.00	115,538	4.00	115,538	APPRAISAL SPECIALIST	4.00	120,196	4.00	120,196	4.00	120,196
1.00	33,259	1.00	35,816	1.00	38,900	1.00	38,900	TAX EXEMPTION SPEC	1.00	40,486	1.00	40,486	1.00	40,486
13.80	404,695	15.97	508,348	18.00	613,717	18.00	613,717	PROP APPR/COMMERCIAL	18.00	655,334	18.00	655,334	18.00	655,334
2.25	61,081	2.81	85,045	3.00	98,657	3.00	98,657	PROP APPR/PERSONAL	3.00	101,746	3.00	101,746	3.00	101,746
2.00	62,518	0.30	9,559	1.00	29,320	1.00	29,320	DATA ANALYST	1.00	34,149	1.00	34,149	1.00	34,149
3.69	105,366	3.64	110,575	4.00	128,612	4.00	128,612	CARTOGRAPHER	4.00	132,383	4.00	132,383	4.00	132,383
0.97	30,038	1.00	33,396	1.00	35,234	1.00	35,234	BOARD OF EQUAL ADMIN	1.00	38,440	1.00	38,440	1.00	38,440
1.00	29,660	1.00	31,939	1.00	34,705	1.00	34,705	ADMIN ANALYST	1.00	39,894	1.00	39,894	1.00	39,894
4.00	116,144	4.00	124,465	4.00	135,247	3.00	105,363	OPERATIONS SUP	2.00	74,479	2.00	74,479	2.00	74,479
0.00	0	0.00	0	0.00	0	0.00	0	ROAD MAINT SYS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9155	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	39,431	1.00	42,400	1.00	46,074	1.00	46,074	FISCAL SPEC SUP	1.00	48,793	1.00	48,793	1.00	48,793
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
1.00	62,697	1.00	67,460	1.00	69,553	1.00	69,553	A & T MANAGER/SENIOR	1.00	76,421	1.00	76,421	1.00	76,421
1.00	44,925	1.00	48,309	1.00	52,494	1.00	52,494	ASSMT INFO RES MGR	1.00	55,576	1.00	55,576	1.00	55,576
1.00	33,033	1.00	35,676	1.00	38,769	1.00	38,769	CARTOGRAPHY SUP	1.00	41,050	1.00	41,050	1.00	41,050
1.00	47,354	1.00	51,184	1.00	55,620	1.00	55,620	CHIEF APPRAISER/COMM	1.00	58,948	1.00	58,948	1.00	58,948
1.00	47,056	1.00	50,821	1.00	55,224	1.00	55,224	CHIEF APPRAISER/RES	1.00	57,023	1.00	57,023	1.00	57,023
3.00	112,333	4.00	154,522	4.00	166,961	4.00	166,961	APPRAISAL SUP/COMM	4.00	176,933	4.00	176,933	4.00	176,933
1.00	53,447	0.00	0	0.00	0	0.00	0	DATA SYSTEMS ADMIN	0.00	0	0.00	0	0.00	0
1.00	46,850	1.00	50,385	1.00	54,746	1.00	54,746	GEOGRPHC INFO RECS M	1.00	57,970	1.00	57,970	1.00	57,970
1.00	36,544	1.00	39,300	1.00	42,701	2.00	78,504	OPERATIONS ADMIN	2.00	86,558	2.00	86,558	2.00	86,558
1.00	36,796	1.00	39,603	1.00	43,036	1.00	43,036	APPRAISAL SUP/PERS	1.00	45,644	1.00	45,644	1.00	45,644
4.00	143,985	4.00	153,963	4.00	167,028	4.00	167,028	APPRAISAL SUPR/RESID	4.00	176,554	4.00	176,554	4.00	176,554
1.00	37,733	2.69	104,575	3.00	124,664	3.00	124,664	DATA ANALYST/SENIOR	3.00	140,024	3.00	140,024	3.00	140,024
1.00	44,925	1.00	48,309	1.00	52,429	1.00	52,429	TAX COLLECTION MGR	1.00	55,576	1.00	55,576	1.00	55,576
1.00	53,897	1.00	58,073	1.00	63,107	1.00	63,107	VALUATION MANAGER	1.00	66,900	1.00	66,900	1.00	66,900
39.28	3,822,419	40.37	4,138,172	45.50	4,605,270	48.50	4,681,628	5100 PERMANENT	49.50	4,938,298	49.50	4,938,298	49.50	4,938,298

1994-95 Budget

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# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7070 ELECTIONS				1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			
PERSONAL SERVICES						
405,510	454,264	483,247	483,247	5100 PERMANENT	507,067	507,067
253,365	348,682	341,392	341,392	5200 TEMPORARY	338,211	338,211
16,869	41,900	26,953	26,953	5300 OVERTIME	45,559	45,559
0	0	0	0	5400 PREMIUM	0	0
131,853	159,568	162,073	162,073	5500 FRINGE BENEFITS	166,738	166,738
807,597	1,004,414	1,013,665	1,013,665	TOTAL EXTERNAL	1,057,575	1,057,575
87,320	100,975	103,307	103,307	5550 INSURANCE BENEFITS	105,302	105,302
894,917	1,105,389	1,116,972	1,116,972	TOTAL PERSONAL SERVICES	1,162,877	1,162,877
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0
11,854	36,806	42,883	42,883	6110 PROFESSIONAL SVCS	42,406	42,406
949,178	932,693	1,133,312	1,133,312	6120 PRINTING	779,815	779,815
0	6,163	0	0	6130 UTILITIES	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0
5,428	0	5,464	5,464	6170 RENTALS	7,661	7,661
1,030	2,937	3,572	3,572	6180 REPAIRS AND MAINTENANCE	3,950	3,950
133,764	140,455	111,884	111,884	6190 MAINTENANCE CONTRACTS	131,732	131,732
89,219	249,312	263,167	263,167	6200 POSTAGE	181,667	181,667
81,234	139,272	150,012	150,012	6230 SUPPLIES	157,867	157,867
0	0	0	0	6270 FOOD	0	0
4,281	803	203	203	6310 EDUCATION & TRAINING	275	275
0	2,016	4,538	4,538	6320 MTNG CONFERENCE/CONVENTIONS	3,366	3,366
645	355	500	500	6330 LOCAL TRAVEL/MILEAGE	282	282
0	0	0	0	6520 INSURANCE	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0
0	0	0	0	6550 DRUGS	0	0
0	0	0	0	6580 CLAIMS PAID	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0
1,199	909	1,400	1,400	6620 DUES AND SUBSCRIPTIONS	1,385	1,385
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0
0	0	0	0	7810 PRINCIPAL	0	0
0	0	0	0	7820 INTEREST	0	0
1,277,832	1,511,721	1,716,935	1,716,935	TOTAL EXTERNAL	1,310,406	1,310,406
0	0	0	0	7100 INDIRECT COSTS	0	0
14,875	12,728	18,012	18,012	7150 TELEPHONE	13,889	13,889
0	0	0	0	7200 DATA PROCESSING	0	0
4,540	5,051	4,819	4,819	7300 MOTOR POOL	5,045	5,045
0	0	0	0	7400 BUILDING MANAGEMENT	56,748	56,748
30	15	0	0	7500 OTHER INTERNAL	0	0
78,900	74,100	107,600	107,600	7550 SERV REIMB TO CAP LEASE RET FU	99,330	99,330
25,811	62,873	30,008	30,008	7560 DISTRIBUTION/POSTAGE	37,276	37,276
124,156	154,767	160,439	160,439	TOTAL INTERNAL	212,288	212,288
1,401,988	1,666,488	1,877,374	1,877,374	TOTAL MATERIALS & SERVICES	1,522,694	1,522,694
0	0	0	0	8100 LAND	0	0
0	0	0	0	8200 BUILDINGS	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0
3,322	16,925	1,910	1,910	8400 EQUIPMENT	10,635	10,635
3,322	16,925	1,910	1,910	TOTAL CAPITAL OUTLAY	10,635	10,635
2,088,751	2,533,060	2,732,510	2,732,510	DIRECT BUDGET	2,378,616	2,378,616
2,300,227	2,788,802	2,996,256	2,996,256	TOTAL BUDGET	2,696,206	2,696,206

1994-95 Budget

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 7070 ELECTIONS

## PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 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	5555	0.00	0	0.00	0	0.00	0
4.29	87,221	4.99	106,011	5.00	113,894	5.00	113,894	OFFICE ASSISTANT 2	5.00	118,439	5.00	118,439	5.00	118,439
4.08	95,025	4.00	99,689	4.00	105,925	4.00	105,925	OFFICE ASSISTANT/SR	4.00	110,540	4.00	110,540	4.00	110,540
0.63	17,029	1.00	28,269	1.00	29,817	1.00	29,817	COMMUNITY INFO SPEC	1.00	30,673	1.00	30,673	1.00	30,673
0.00	0	0.00	0	0.00	0	0.00	0	ELECTIONS COORD	0.00	0	0.00	0	0.00	0
1.00	25,627	1.00	27,562	1.00	29,817	1.00	29,817	ELECTIONS SPECIALIST	1.00	30,673	1.00	30,673	1.00	30,673
0.03	604	0.00	0	0.00	0	0.00	0	PURCHASING SPEC 1	0.00	0	0.00	0	0.00	0
0.96	21,350	0.98	23,127	1.00	24,534	1.00	24,534	ELECTIONS PRJCT ASST	1.00	25,223	1.00	25,223	1.00	25,223
1.00	25,802	1.00	26,824	1.00	28,397	1.00	28,397	ELECTIONS MAT COORD	1.00	29,211	1.00	29,211	1.00	29,211
0.00	0	0.00	0	0.00	0	0.00	0	9154	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9330	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
1.00	39,358	1.00	42,325	1.00	45,971	1.00	45,971	ADMIN SVCS OFFICER	1.00	48,699	1.00	48,699	1.00	48,699
1.00	38,415	1.00	41,313	1.00	44,892	1.00	44,892	ELECTIONS ADMIN	1.00	47,586	1.00	47,586	1.00	47,586
1.00	55,080	1.00	59,144	1.00	60,000	1.00	60,000	ELECTIONS MANAGER	1.00	66,023	1.00	66,023	1.00	66,023
14.99	405,511	15.97	454,264	16.00	483,247	16.00	483,247	5100 PERMANENT	16.00	507,067	16.00	507,067	16.00	507,067

1994-95 Budget

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 402 TELEPHONE FUND SUM ORG: 7090 INFORMATION SERVICES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
171,754	193,176	228,048	228,048	5100 PERMANENT	239,269	239,269	239,269
1,064	4,295	0	0	5200 TEMPORARY	0	0	0
1,333	3,830	2,010	2,010	5300 OVERTIME	4,033	4,033	4,033
0	0	0	0	5400 PREMIUM	0	0	0
46,537	53,718	61,606	61,606	5500 FRINGE BENEFITS	62,935	62,935	61,472
220,688	255,019	291,664	291,664	TOTAL EXTERNAL	306,237	306,237	304,774
24,049	27,704	33,187	33,187	5550 INSURANCE BENEFITS	39,570	39,570	37,681
244,737	282,723	324,851	324,851	TOTAL PERSONAL SERVICES	345,807	345,807	342,455
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
628	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
8,977	10,868	9,972	9,972	6120 PRINTING	11,937	11,937	11,937
0	0	0	0	6130 UTILITIES	0	0	0
726,057	780,809	918,801	925,435	6140 COMMUNICATIONS	877,545	877,545	877,545
38,632	44,332	46,978	46,978	6170 RENTALS	30,840	30,840	30,840
13,786	3,234	0	0	6180 REPAIRS AND MAINTENANCE	4,900	4,900	4,900
434,522	489,086	450,264	450,264	6190 MAINTENANCE CONTRACTS	586,902	586,902	586,902
0	58	0	0	6200 POSTAGE	0	0	0
5,149	9,850	10,880	10,880	6230 SUPPLIES	11,968	11,968	11,968
0	0	0	0	6270 FOOD	0	0	0
8,986	9,604	11,970	11,970	6310 EDUCATION & TRAINING	7,392	7,392	7,392
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	1,996	1,996	1,996
294	49	100	100	6330 LOCAL TRAVEL/MILEAGE	100	100	100
0	0	0	0	6520 INSURANCE	0	0	0
5,076	6,829	6,435	6,435	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	6610 AWARDS AND PREMIUMS	0	0	0
376	224	400	400	6620 DUES AND SUBSCRIPTIONS	437	437	437
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,242,483	1,354,943	1,455,800	1,462,434	TOTAL EXTERNAL	1,534,017	1,534,017	1,534,017
85,136	78,615	77,743	77,743	7100 INDIRECT COSTS	82,870	82,870	82,870
0	0	0	0	7150 TELEPHONE	0	0	0
64,002	71,077	85,501	85,501	7200 DATA PROCESSING	89,992	89,992	89,992
3,859	2,977	2,592	2,592	7300 MOTOR POOL	4,325	4,325	4,325
31,258	33,805	35,940	35,940	7400 BUILDING MANAGEMENT	51,398	51,398	51,398
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,024	2,053	2,218	2,218	7560 DISTRIBUTION/POSTAGE	2,329	2,329	2,329
186,279	188,527	203,994	203,994	TOTAL INTERNAL	230,914	230,914	230,914
1,428,762	1,543,470	1,659,794	1,666,428	TOTAL MATERIALS & SERVICES	1,764,931	1,764,931	1,764,931
0	0	0	0	8100 LAND	0	0	0
4,942	0	20,000	20,000	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
317,650	315,903	635,140	635,140	8400 EQUIPMENT	379,707	379,707	379,707
322,592	315,903	655,140	655,140	TOTAL CAPITAL OUTLAY	379,707	379,707	379,707
1,785,763	1,925,865	2,402,604	2,409,238	DIRECT BUDGET	2,219,961	2,219,961	2,218,498
1,996,091	2,142,096	2,639,785	2,646,419	TOTAL BUDGET	2,490,445	2,490,445	2,487,093

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 402 TELEPHONE FUND  
 SUM ORG: 7090 INFORMATION SERVICES

## PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	38,902	2.01	41,425	2.00	44,094	2.00	44,094	OFFICE ASSISTANT 2	2.00	47,342	2.00	47,342	2.00	47,342
1.00	23,161	1.00	24,909	1.00	27,040	1.00	27,040	OFFICE ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
1.00	33,725	1.35	45,283	2.00	68,201	2.00	68,201	TELECOM OFFICE SPEC	2.00	70,190	2.00	70,190	2.00	70,169
1.00	29,947	1.00	32,079	1.00	34,863	1.00	34,863	TELECOM TECH SPEC	1.00	36,923	1.00	36,923	1.00	36,923
0.00	0	0.00	0	0.00	0	0.00	0	9131	0.00	0	0.00	0	0.00	0
1.00	46,019	1.00	49,481	1.00	53,850	1.00	53,850	TELECOMM ADMIN	1.00	57,023	1.00	57,023	1.00	57,023
6.00	171,754	6.36	193,177	7.00	228,048	7.00	228,048	5100 PERMANENT	7.00	239,290	7.00	239,290	7.00	239,269



# REQUIREMENT DETAIL

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1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 403 DATA PROCESSING FUND SUM ORG: 7090 INFORMATION SERVICES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
1,851,171	2,004,146	2,312,440	2,312,440	5100 PERMANENT	2,490,182	2,490,182	2,490,182
12,314	44,752	0	0	5200 TEMPORARY	0	0	0
74,146	102,482	83,000	83,000	5300 OVERTIME	105,880	105,880	105,880
12,840	7,990	14,137	14,137	5400 PREMIUM	5,616	5,616	5,616
515,748	556,679	643,859	643,859	5500 FRINGE BENEFITS	671,248	671,248	656,033
2,466,219	2,716,049	3,053,436	3,053,436	TOTAL EXTERNAL	3,272,926	3,272,926	3,257,711
258,093	292,172	338,967	338,967	5550 INSURANCE BENEFITS	385,925	385,925	374,310
2,724,312	3,008,221	3,392,403	3,392,403	TOTAL PERSONAL SERVICES	3,658,851	3,658,851	3,632,021
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
128,411	98,642	75,836	75,836	6110 PROFESSIONAL SVCS	324,428	324,428	324,428
9,480	10,222	14,002	14,002	6120 PRINTING	14,157	14,157	14,157
0	733	0	0	6130 UTILITIES	0	0	0
112,279	115,734	132,092	132,092	6140 COMMUNICATIONS	104,737	104,737	104,737
6,604	12,149	4,140	4,140	6170 RENTALS	4,140	4,140	4,140
5,346	21,033	9,521	9,521	6180 REPAIRS AND MAINTENANCE	21,332	21,332	21,332
469,752	555,313	549,495	549,495	6190 MAINTENANCE CONTRACTS	541,463	541,463	541,463
729	2,096	5,000	5,000	6200 POSTAGE	4,850	4,850	4,850
85,613	102,964	215,052	215,052	6230 SUPPLIES	104,694	104,694	104,694
0	0	0	0	6270 FOOD	0	0	0
53,312	32,574	81,905	81,905	6310 EDUCATION & TRAINING	25,148	25,148	25,148
0	853	0	0	6320 MTNG CONFERENCE/CONVENTIONS	30,750	30,750	30,750
2,380	1,496	2,600	2,600	6330 LOCAL TRAVEL/MILEAGE	2,445	2,445	2,445
0	0	0	0	6520 INSURANCE	0	0	0
763,478	883,686	1,017,997	1,017,997	6530 EXTERNAL DATA PROCESSING	1,245,299	1,252,299	1,260,966
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,667	5,459	7,787	7,787	6620 DUES AND SUBSCRIPTIONS	10,811	10,811	10,811
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
267,785	242,717	331,783	331,783	7810 PRINCIPAL	266,378	266,378	266,378
51,073	53,892	39,372	39,372	7820 INTEREST	25,184	25,184	25,184
1,961,909	2,139,563	2,486,582	2,486,582	TOTAL EXTERNAL	2,725,816	2,732,816	2,741,483
268,303	245,364	235,624	235,624	7100 INDIRECT COSTS	232,035	232,035	232,035
50,146	52,800	48,914	48,914	7150 TELEPHONE	52,800	52,800	52,800
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,286	2,139	2,476	2,476	7300 MOTOR POOL	2,476	2,476	2,476
249,065	241,070	235,679	235,679	7400 BUILDING MANAGEMENT	166,356	166,356	166,356
258	274	36,950	36,950	7500 OTHER INTERNAL	36,950	36,950	36,950
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
8,156	8,749	9,118	9,118	7560 DISTRIBUTION/POSTAGE	9,118	9,118	9,118
578,214	550,396	568,761	568,761	TOTAL INTERNAL	499,735	499,735	499,735
2,540,123	2,689,959	3,055,343	3,055,343	TOTAL MATERIALS & SERVICES	3,225,551	3,232,551	3,241,218
0	0	0	0	8100 LAND	0	0	0
4,730	859	10,000	10,000	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
50,805	565,571	67,500	67,500	8400 EQUIPMENT	109,700	109,700	109,700
55,535	566,430	77,500	77,500	TOTAL CAPITAL OUTLAY	109,700	109,700	109,700
4,483,663	5,422,042	5,617,518	5,617,518	DIRECT BUDGET	6,108,442	6,115,442	6,108,894
5,319,970	6,264,610	6,525,246	6,525,246	TOTAL BUDGET	6,994,102	7,001,102	6,982,939

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 403 DATA PROCESSING FUND  
 SUM ORG: 7090 INFORMATION SERVICES

## PERSONNEL DETAIL

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.16	2,792	1.00	18,285	1.00	19,324	1.00	19,324	OFFICE ASSISTANT 2	1.00	20,995	1.00	20,995	1.00	20,995
1.00	24,544	1.00	25,624	1.00	27,040	1.00	27,040	OFFICE ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
4.01	81,919	4.00	86,177	4.00	91,581	4.00	91,581	DP CLERK	4.00	90,964	4.00	90,964	4.00	90,964
0.62	17,485	1.00	29,366	1.00	30,986	1.00	30,986	DP SPECIALIST 1	1.00	31,842	1.00	31,842	1.00	31,842
5.33	159,704	2.97	90,649	5.00	173,576	5.00	173,576	DP SPECIALIST 2	6.00	216,496	6.00	216,496	6.00	216,496
1.00	23,681	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.45	8,209	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	25,672	1.00	27,562	1.00	27,562	FISCAL SPECIALIST 1	1.00	30,046	1.00	30,046	1.00	30,046
4.60	174,219	5.89	227,660	7.00	282,498	7.00	282,498	PROGRAMMER ANALYST/SR	7.00	299,127	7.00	299,127	7.00	299,127
0.44	11,284	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 1	0.00	0	0.00	0	0.00	0
2.59	104,300	3.00	125,440	4.00	168,594	4.00	168,594	PRGRMR ANALYST SR/L	4.00	174,117	4.00	174,117	4.00	174,117
9.00	298,213	9.93	334,493	12.00	424,907	12.00	424,907	PROGRAMMER ANALYST 2	14.00	516,335	14.00	516,335	14.00	516,335
5.02	211,576	4.99	224,351	5.00	239,711	5.00	239,711	SYSTEMS PROGRAMMER	5.00	250,140	5.00	250,140	5.00	250,140
0.00	0	0.82	29,307	0.00	0	0.00	0	COMPUT SYS OPERATR/L	1.00	38,273	1.00	38,273	1.00	38,273
6.44	192,741	5.85	184,017	7.00	231,590	7.00	231,590	COMPUT SYS OPERATOR	5.00	172,739	5.00	172,739	5.00	172,739
0.00	0	0.00	0	0.00	0	0.00	0	9131	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9132	0.00	0	0.00	0	0.00	0
1.26	58,099	0.00	0	1.00	43,691	1.00	43,691	COMPUTER OPS ADMIN	1.00	44,955	1.00	44,955	1.00	44,955
0.00	0	0.00	0	0.00	0	0.00	0	9330	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9480	0.00	0	0.00	0	0.00	0
1.00	40,840	1.00	43,922	1.00	47,746	1.00	47,746	ADMIN SVCS OFFICER	1.00	50,592	1.00	50,592	1.00	50,592
1.00	43,385	1.00	45,648	1.00	49,360	1.00	49,360	DATA BASE ADMIN	1.00	52,263	1.00	52,263	1.00	52,263
1.00	37,537	1.00	40,250	0.00	0	0.00	0	DATA CONTROL/SCH SUP	0.00	0	0.00	0	0.00	0
1.03	63,775	1.00	66,535	1.00	68,602	1.00	68,602	INFO SVCS MGR/SR	1.00	72,788	1.00	72,788	1.00	72,788
1.00	48,413	1.00	52,063	1.00	56,533	1.00	56,533	INFO SYSTEMS MGR	1.00	59,891	1.00	59,891	1.00	59,891
1.01	46,789	1.00	49,421	1.00	53,719	1.00	53,719	OFFICE AUTOMAT ADMIN	1.00	53,724	1.00	53,724	1.00	53,724
1.00	55,645	0.00	0	1.00	60,000	1.00	60,000	OPS/TELECOMM MGR	1.00	62,870	1.00	62,870	1.00	62,870
2.01	91,368	2.13	102,322	3.00	155,420	3.00	155,420	SYSTEMS ADMINISTRATO	3.00	161,343	3.00	161,343	3.00	161,343
1.00	54,653	1.00	57,962	1.00	60,000	1.00	60,000	TECH SUPPORT MANAGER	1.00	62,870	1.00	62,870	1.00	62,870
51.97	1,851,171	50.58	1,859,164	59.00	2,312,440	59.00	2,312,440	5100 PERMANENT	61.00	2,490,182	61.00	2,490,182	61.00	2,490,182

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5051 SPECIAL APPROPRIATIONS - PDX	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
13,089,021	13,547,348	13,943,082	13,943,082	6050 COUNTY SUPPLEMENTS	16,127,592	16,127,592	16,127,592
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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
13,089,021	13,547,348	13,943,082	13,943,082	TOTAL EXTERNAL	16,127,592	16,127,592	16,127,592
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	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
13,089,021	13,547,348	13,943,082	13,943,082	TOTAL MATERIALS & SERVICES	16,127,592	16,127,592	16,127,592
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
13,089,021	13,547,348	13,943,082	13,943,082	DIRECT BUDGET	16,127,592	16,127,592	16,127,592
13,089,021	13,547,348	13,943,082	13,943,082	TOTAL BUDGET	16,127,592	16,127,592	16,127,592

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM DRG: 5300 PARK SERVICES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
43,799	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
700	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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
44,499	0	0	0	TOTAL EXTERNAL	0	0	0
3,818	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	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
3,818	0	0	0	TOTAL INTERNAL	0	0	0
48,317	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
1,090,390	0	15,000	15,000	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
1,090,390	0	15,000	15,000	TOTAL CAPITAL OUTLAY	0	0	0
1,134,889	0	15,000	15,000	DIRECT BUDGET	0	0	0
1,138,707	0	15,000	15,000	TOTAL BUDGET	0	0	0

1994-95 Budget

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 163 CABLE TELEVISION FUND SUM ORG: 7205	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
62,442	0	0	0	PERSONAL SERVICES			
2,219	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
185	0	0	0	5300 OVERTIME	0	0	0
16,988	0	0	0	5400 PREMIUM	0	0	0
81,834	0	0	0	5500 FRINGE BENEFITS	0	0	0
8,860	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
90,694	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,174,135	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
36,493	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
10,471	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
70	0	0	0	6200 POSTAGE	0	0	0
800	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
9,317	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,088	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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
108	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,019	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,233,501	0	0	0	TOTAL EXTERNAL	0	0	0
10,544	0	0	0	7100 INDIRECT COSTS	0	0	0
2,549	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
2,169	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,314	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
17,576	0	0	0	TOTAL INTERNAL	0	0	0
1,251,077	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
1,315,335	0	0	0	DIRECT BUDGET	0	0	0
1,341,771	0	0	0	TOTAL BUDGET	0	0	0

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5900 FREDs	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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	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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	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
0	1,337	2,031	2,031	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
71,155	37,546	57,037	57,037	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
71,155	38,883	59,068	59,068	TOTAL INTERNAL	0	0	0
71,155	38,883	59,068	59,068	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
0	0	0	0	DIRECT BUDGET	0	0	0
71,155	38,883	59,068	59,068	TOTAL BUDGET	0	0	0

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# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 251 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADOF	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	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
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
21,800	11,560	15,000	15,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
21,800	11,560	15,000	15,000	TOTAL INTERNAL	0	0	0
21,800	11,560	15,000	15,000	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
0	0	0	0	DIRECT BUDGET	0	0	0
21,800	11,560	15,000	15,000	TOTAL BUDGET	0	0	0

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# REQUIREMENT DETAIL

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1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 252 ASSMNT DIST BOND SINKING FUND SUM ORG: 6800 ASSESSMENT DISTRICT BOND FUND	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
225,000	325,000	0	0	7810 PRINCIPAL	0	0	0
34,886	16,315	0	0	7820 INTEREST	0	0	0
259,886	341,315	0	0	TOTAL EXTERNAL	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	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
259,886	341,315	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
259,886	341,315	0	0	DIRECT BUDGET	0	0	0
259,886	341,315	0	0	TOTAL BUDGET	0	0	0



# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 330 RECREATION FUND SUM ORG: 5100 FAIR & EXPO	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
225,581	229,047	62,605	250,048	PERSONAL SERVICES			
8,142	16,880	12,000	12,000	5100 PERMANENT	0	0	0
6,146	4,039	3,000	5,500	5200 TEMPORARY	0	0	0
6,109	629	0	0	5300 OVERTIME	0	0	0
65,705	63,964	18,644	68,799	5400 PREMIUM	0	0	0
311,683	314,559	96,249	336,347	5500 FRINGE BENEFITS	0	0	0
54,792	56,092	16,702	60,878	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
366,475	370,651	112,951	397,225	TOTAL PERSONAL SERVICES	0	0	0
0	0	641,286	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
18,944	40,192	58,500	35,000	6110 PROFESSIONAL SVCS	0	0	0
4,489	3,621	700	5,000	6120 PRINTING	0	0	0
132,450	162,056	25,000	180,000	6130 UTILITIES	0	0	0
6,761	6,489	1,500	10,000	6140 COMMUNICATIONS	0	0	0
6,370	6,000	0	0	6170 RENTALS	0	0	0
23,256	19,590	5,000	35,000	6180 REPAIRS AND MAINTENANCE	0	0	0
56,597	61,181	13,000	85,000	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
22,273	26,337	12,000	32,000	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
1,581	474	0	2,000	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
102	206	250	550	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
1,151	1,402	400	1,500	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
273,974	327,548	757,636	386,050	TOTAL EXTERNAL	0	0	0
58,399	25,720	29,421	29,330	7100 INDIRECT COSTS	0	0	0
2,934	2,000	600	2,500	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
16,961	12,927	3,500	17,900	7300 MOTOR POOL	0	0	0
0	0	2,000	9,000	7400 BUILDING MANAGEMENT	0	0	0
16,906	6,165	600	8,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,395	2,431	750	3,200	7560 DISTRIBUTION/POSTAGE	0	0	0
98,595	49,243	36,871	69,930	TOTAL INTERNAL	0	0	0
372,569	376,791	794,507	455,980	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
293,762	30	215,400	297,974	8300 OTHER IMPROVEMENTS	0	0	0
8,326	356	8,400	12,500	8400 EQUIPMENT	0	0	0
302,088	386	223,800	310,474	TOTAL CAPITAL OUTLAY	0	0	0
887,745	642,493	1,077,685	1,032,871	DIRECT BUDGET	0	0	0
1,041,132	747,828	1,131,258	1,163,679	TOTAL BUDGET	0	0	0

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AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 330 RECREATION FUND  
 SUM ORG: 5100 FAIR & EXPO

## PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.93	19,673	0.90	20,001	0.25	5,841	0.75	17,524	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.97	25,432	1.00	29,091	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.03	729	0.00	0	0.00	0	0.00	0	CUSTODIAN/LEAD *	0.00	0	0.00	0	0.00	0
4.02	88,568	3.94	89,491	1.00	24,133	4.00	96,529	EXPO OPERATIONS WRKR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	8,063	1.00	32,252	ADMIN ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9139	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	47,081	1.00	50,633	0.25	13,752	1.00	60,478	EXPO MANAGER	0.00	0	0.00	0	0.00	0
1.00	37,044	1.00	39,831	0.25	10,816	1.00	43,265	EXPO OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.24	7,054	0.00	0	0.00	0	0.00	0	FAIR/EXPO ADMIN	0.00	0	0.00	0	0.00	0
8.19	225,581	7.84	229,047	2.00	62,605	7.75	250,048	5100 PERMANENT	0.00	0	0.00	0	0.00	0

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 330 RECREATION FUND SUM ORG: 5120 EXPO CENTER OPERATIONS	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	20	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	614	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	5,184	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	106	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	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	45	0	0	6330 LOCAL TRAVEL/MILEAGE	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	5,969	0	0	TOTAL EXTERNAL	0	0	0
0	675	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	12,950	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	13,625	0	0	TOTAL INTERNAL	0	0	0
0	19,594	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	107,978	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	5,625	0	0	8400 EQUIPMENT	0	0	0
0	113,603	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	119,572	0	0	DIRECT BUDGET	0	0	0
0	133,197	0	0	TOTAL BUDGET	0	0	0

1994-95 Budget

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# REQUIREMENT DETAIL

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1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 330 RECREATION FUND SUM ORG: 5300 PARK SERVICES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
565,400	603,893	167,508	670,026	PERSONAL SERVICES			
155,292	172,653	227,855	227,855	5100 PERMANENT	0	0	0
11,247	7,679	3,103	12,412	5200 TEMPORARY	0	0	0
3,287	1,841	1,196	1,993	5300 OVERTIME	0	0	0
169,728	180,589	64,632	202,136	5400 PREMIUM	0	0	0
904,954	966,655	464,294	1,114,422	5500 FRINGE BENEFITS	0	0	0
127,816	145,782	50,104	163,570	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
1,032,770	1,112,437	514,398	1,277,992	TOTAL PERSONAL SERVICES	0	0	0
0	0	1,254,595	0	6050 COUNTY SUPPLEMENTS	0	0	0
33,410	85,154	98,000	113,327	6060 PASS-THROUGH PAYMENTS	458,303	458,303	458,303
254,217	160,575	132,948	290,653	6110 PROFESSIONAL SVCS	0	0	0
15,750	18,515	10,600	21,940	6120 PRINTING	0	0	0
48,380	54,535	23,435	59,340	6130 UTILITIES	0	0	0
3,278	3,164	0	0	6140 COMMUNICATIONS	0	0	0
11,684	8,586	17,000	27,950	6170 RENTALS	0	0	0
9,594	5,612	3,350	6,800	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
15	21	0	0	6200 POSTAGE	0	0	0
59,021	65,660	29,800	78,796	6230 SUPPLIES	0	0	0
3,359	2,160	0	4,700	6270 FOOD	0	0	0
4,229	4,176	2,500	6,597	6310 EDUCATION & TRAINING	0	0	0
0	80	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
165	1,676	200	200	6330 LOCAL TRAVEL/MILEAGE	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
1,689	1,504	100	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	265	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
444,791	411,418	1,572,528	610,568	TOTAL EXTERNAL	458,303	458,303	458,303
141,742	59,607	68,202	72,821	7100 INDIRECT COSTS	0	0	0
2,954	2,747	3,300	10,517	7150 TELEPHONE	0	0	0
231	0	0	0	7200 DATA PROCESSING	0	0	0
155,243	145,955	47,525	159,500	7300 MOTOR POOL	0	0	0
1,875	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
50,756	64,615	52,625	72,499	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
5,878	5,592	1,175	5,539	7560 DISTRIBUTION/POSTAGE	0	0	0
358,679	278,516	172,827	320,876	TOTAL INTERNAL	0	0	0
803,470	689,934	1,745,355	931,444	TOTAL MATERIALS & SERVICES	458,303	458,303	458,303
0	0	0	0	8100 LAND	0	0	0
0	14,202	0	0	8200 BUILDINGS	0	0	0
195,702	84,851	49,452	115,597	8300 OTHER IMPROVEMENTS	0	0	0
6,097	7,887	0	0	8400 EQUIPMENT	0	0	0
201,799	106,940	49,452	115,597	TOTAL CAPITAL OUTLAY	0	0	0
1,551,544	1,485,013	2,086,274	1,840,587	DIRECT BUDGET	458,303	458,303	458,303
2,038,039	1,909,311	2,309,205	2,325,033	TOTAL BUDGET	458,303	458,303	458,303

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 330 RECREATION FUND  
 SUM ORG: 5300 PARK SERVICES

# PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	21,131	0.26	5,444	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.78	19,498	0.25	6,374	1.00	25,494	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.97	24,104	0.96	25,769	0.25	7,235	1.00	28,940	COMMUNITY INFO SPEC	0.00	0	0.00	0	0.00	0
0.97	26,294	0.97	28,423	0.25	7,958	1.00	31,830	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.40	31,156	0.95	27,178	0.25	7,559	1.00	30,234	ARBORIST	0.00	0	0.00	0	0.00	0
1.08	24,653	0.13	2,986	0.25	6,029	1.00	24,116	6047	0.00	0	0.00	0	0.00	0
1.12	23,094	0.93	24,611	0.25	6,875	1.00	27,499	GARDENER/SR	0.00	0	0.00	0	0.00	0
9.14	228,512	9.81	260,612	2.50	69,709	7.00	278,837	PARK RANGER	0.00	0	0.00	0	0.00	0
0.67	20,171	0.70	20,994	0.25	8,030	1.00	32,119	PLANNER	0.00	0	0.00	0	0.00	0
0.45	16,640	0.51	18,463	0.13	5,228	0.50	20,911	PLANNER/SENIOR	0.00	0	0.00	0	0.00	0
2.01	63,168	2.00	66,750	0.50	17,866	2.00	71,461	REGIONAL PARK SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9139	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	46,677	1.00	49,743	0.25	13,550	1.00	54,203	9723	0.00	0	0.00	0	0.00	0
1.01	39,800	1.30	53,423	0.25	11,095	1.00	44,382	PARKS MAINT SUP	0.00	0	0.00	0	0.00	0
20.82	565,400	20.30	603,894	5.38	167,508	18.50	670,026	5100 PERMANENT	0.00	0	0.00	0	0.00	0

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