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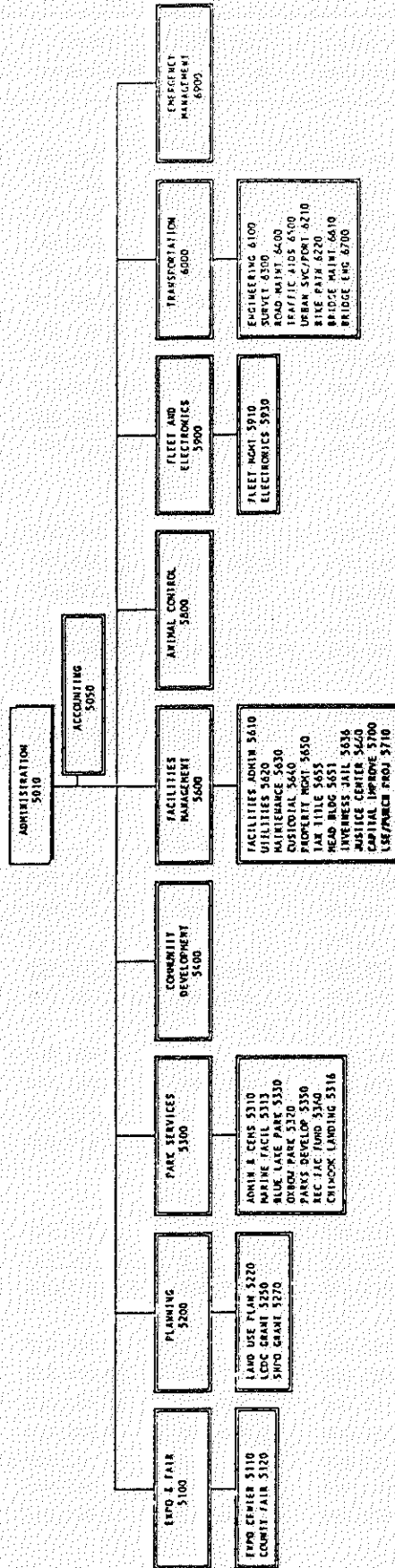
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Pages beginning with "E" are found in the Financial Plan.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS**

	FTE	Personal Services	Materials and Services	Capital Outlay	Total Requirement	Less Service Reimbursement	Direct Requirement
General Fund							
Administration	3.00	209,407	186,446	1,000	396,853	51,493	345,360
Exposition Center	10.00	401,313	592,554	479,840	1,473,707	289,886	1,183,821
Land Use Planning	9.00	416,670	91,659	7,094	515,423	66,178	449,245
Parks Services	20.00	959,740	524,469	134,292	1,618,501	295,972	1,322,529
Parks Development	0.50	39,376	157,339	314,432	511,147	10,009	501,138
Facilities Mgmt	71.25	2,972,699	6,421,739	672,681	10,067,119	1,959,510	8,107,609
Capital Improvement	5.75	272,035	277,451	2,851,868	3,401,354	37,477	3,363,877
Animal Control	43.00	1,491,731	335,839	3,300	1,830,870	281,793	1,549,077
Electronic Services	6.00	318,762	66,485	13,700	398,947	46,111	352,836
Spec. Approp-Survey	0.00	0	140,000	0	140,000	140,000	0
Subtotal	168.50	\$ 7,081,733	\$ 8,793,981	\$ 4,478,207	\$20,353,921	\$ 3,178,429	\$17,175,492
Road Fund							
Accounting	5.00	193,656	75,846	7,800	277,302	76,993	200,309
Transportation	135.00	6,087,991	5,293,390	9,387,346	20,765,727	2,802,837	17,962,890
Spec. Approp-	0.00	0	12,339,417	0	12,339,417	0	12,339,417
Portland Payment							
Subtotal	140.00	\$ 6,281,647	\$17,708,653	\$ 9,392,146	\$33,382,446	\$ 2,879,830	\$30,502,616
Recreation Fac. Fund	0.50	20,300	287,824	173,509	481,633	49,748	431,885
Natural Areas Acq Fd	0.00	0	100,000	3,900,000	4,000,000	0	4,000,000
Bicycle Path Fund	0.00	0	200,157	243,744	443,901	92,128	351,773
Federal-State Fund							
LCDC Grant	0.00	0	26,333	0	26,333	20,013	6,320
Comm Dev Block Grant	10.30	436,719	2,822,821	0	3,259,540	112,715	3,146,825
Emergency Mgmt	3.50	148,067	48,676	14,856	211,599	30,949	180,650
State Hist. Preserv	0.00	0	3,750	0	3,750	285	3,465
Marine Board	0.00	0	123,595	1,664,333	1,787,928	0	1,787,928
Subtotal	13.80	\$ 584,786	\$ 3,025,175	\$ 1,679,189	\$ 5,289,150	\$ 163,962	\$ 5,125,188
Tax Title Land Sales	0.00	0	900,000	0	900,000	363,174	536,826
Willamette Bridge Fund	36.00	1,662,424	978,595	4,421,291	7,062,310	598,981	6,463,329
County Fair Fund	0.00	20,642	492,260	0	512,902	145,951	366,951
Land Corner Prsrv Fd	0.00	0	250,000	0	250,000	250,000	0
Jail Levy Fund							
Facilities Mgmt	2.44	81,061	176,381	3,900,000	4,157,442	15,069	4,142,300
Electronic Services	0.00	0	57,117	0	57,117	57,117	0
Subtotal	2.44	\$ 81,510	\$ 233,498	\$ 3,900,000	\$ 4,215,008	\$ 72,708	\$ 4,142,300
Justice Bond Sink. Fd	0.00	0	1,192,900	0	1,192,900	0	1,192,900
Lease Purch Project	0.00	0	480,000	22,217,813	22,697,813	0	22,697,813
Justice Fac. Bond Fund	0.00	0	50,000	31,550,000	31,600,000	0	31,600,000
Capital Improve. Fund	0.00	0	50,000	3,950,000	4,000,000	0	4,000,000
Assess Dist Oper Fd	0.00	0	22,929	0	22,929	22,929	0
Assess Dist Bond Fd	0.00	0	541,963	0	541,963	0	541,963
Fleet Mgmt Fund	26.00	1,132,515	1,072,499	1,736,500	3,941,514	154,534	3,786,089
DEPARTMENT TOTAL	387.24	\$16,865,108	\$36,380,434	\$87,642,399	\$140,887,941	\$ 7,971,852	\$132,916,089

DEPARTMENT OF ENVIRONMENTAL SERVICES



REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
130,287	126,861	137,160	137,160	5100 PERMANENT	143,582	143,582	143,582
3,729	2,189	8,331	8,331	5200 TEMPORARY	8,676	8,676	8,676
0	0	0	0	5300 OVERTIME	0	0	0
0	674	0	0	5400 PREMIUM	848	848	848
32,360	28,411	33,836	33,836	5500 FRINGE BENEFITS	37,812	38,011	38,011
166,376	158,135	179,327	179,327	TOTAL EXTERNAL	190,918	191,117	191,117
10,814	11,386	12,839	12,839	5550 INSURANCE BENEFITS	19,714	18,290	18,290
177,190	169,521	192,166	192,166	TOTAL PERSONAL SERVICES	210,632	209,407	209,407
				EXTERNAL MATERIALS AND SERVICES			
124,988	102,341	107,458	117,458	6050 COUNTY SUPPLEMENTS	100,574	100,574	116,562
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,237	2,479	11,588	11,588	6110 PROFESSIONAL SVCS	9,496	9,496	9,496
1,055	931	2,000	2,000	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
54	0	0	0	6170 RENTALS	0	0	0
51	24	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	550	550	6190 MAINTENANCE CONTRACTS	550	550	550
2,411	1,688	5,000	5,000	6200 POSTAGE	3,500	3,500	3,500
1,226	4,756	4,200	4,200	6230 SUPPLIES	6,000	6,000	6,000
68	0	0	0	6270 FOOD	0	0	0
4,338	2,573	11,500	11,500	6310 EDUCATION & TRAINING	11,500	11,500	11,500
1,251	111	2,260	2,260	6330 TRAVEL	2,260	2,260	2,260
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
123	95	400	400	6620 DUES AND SUBSCRIPTIONS	875	875	875
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
136,802	114,998	145,456	155,456	TOTAL EXTERNAL	137,255	137,255	153,243
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
2,672	3,087	3,040	3,040	7100 INDIRECT COSTS	4,378	4,378	4,378
0	0	6,000	6,000	7150 TELEPHONE	6,000	6,000	6,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
3,331	4,111	7,950	7,950	7400 BUILDING MANAGEMENT	22,825	22,825	22,825
6,003	7,198	16,990	16,990	7500 OTHER INTERNAL	33,203	33,203	33,203
142,805	122,196	162,446	172,446	TOTAL MATERIALS & SERVICES	170,458	170,458	186,446
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	5,103	4,000	4,000	8400 EQUIPMENT	1,000	1,000	1,000
0	5,103	4,000	4,000	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
303,178	278,236	328,783	338,783	DIRECT BUDGET	329,173	329,372	345,360
319,995	296,820	358,612	368,612	TOTAL BUDGET	382,090	380,865	396,853

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.57	15,199	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.43	11,504	0.83	20,712	1.00	25,891	1.00	25,891	ADMINISTRATIVE ASSIS	1.00	27,747	1.00	27,747	1.00	27,747
1.00	41,081	1.00	42,105	1.00	44,140	1.00	44,140	MANAGEMENT ASSISTANT	1.00	45,947	1.00	45,947	1.00	45,947
1.00	62,503	1.00	64,044	1.00	67,129	1.00	67,129	EXECUTIVE PROGRAM DI	1.00	69,888	1.00	69,888	1.00	69,888

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5050 ROAD FUND ACCOUNTING	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
115,003	106,773	129,635	129,635	PERSONAL SERVICES	134,852	134,852	134,852
0	0	0	0	5100 PERMANENT	0	0	0
0	0	750	750	5200 TEMPORARY	500	500	500
501	1,221	1,500	1,500	5300 OVERTIME	1,200	1,200	1,200
28,785	27,785	33,523	33,523	5400 PREMIUM	36,529	36,707	36,707
144,289	135,779	165,408	165,408	5500 FRINGE BENEFITS	173,081	173,259	173,259
13,383	13,242	16,235	16,235	TOTAL EXTERNAL	21,667	20,397	20,397
157,672	149,021	181,643	181,643	5550 INSURANCE BENEFITS	194,748	193,656	193,656
1,660	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
1,862	1,962	4,500	4,500	6050 COUNTY SUPPLEMENTS	2,500	2,500	2,500
2,885	2,531	4,000	4,000	6060 PASS-THROUGH PAYMENTS	3,100	3,100	3,100
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	134	0	0	6130 UTILITIES	0	0	0
1,361	214	0	0	6140 COMMUNICATIONS	0	0	0
4,667	4,735	5,360	5,360	6170 RENTALS	1,000	1,000	1,000
3,186	2,830	3,530	3,530	6180 REPAIRS AND MAINTENANCE	4,000	4,000	4,000
2,986	2,910	3,000	3,000	6190 MAINTENANCE CONTRACTS	3,500	3,500	3,500
0	0	0	0	6200 POSTAGE	3,150	3,150	3,150
1,535	940	1,600	1,600	6230 SUPPLIES	0	0	0
0	231	330	330	6270 FOOD	1,600	1,600	1,600
0	0	0	0	6310 EDUCATION & TRAINING	400	400	400
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	75	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
20,142	16,562	22,320	22,320	TOTAL EXTERNAL	19,250	19,250	19,250
12,168	12,257	15,318	15,318	INTERNAL SERVICE REIMBURSEMENTS	12,405	12,405	12,405
1,591	2,112	2,400	2,400	7100 INDIRECT COSTS	2,400	2,400	2,400
25,895	34,720	39,139	39,139	7150 TELEPHONE	33,861	33,861	33,861
867	0	0	0	7200 DATA PROCESSING	0	0	0
2,433	2,471	2,430	2,430	7300 MOTOR POOL	2,500	2,500	2,500
3,556	3,834	4,600	4,600	7400 BUILDING MANAGEMENT	5,430	5,430	5,430
46,510	55,394	63,887	63,887	7500 OTHER INTERNAL	56,596	56,596	56,596
66,652	71,956	86,207	86,207	TOTAL INTERNAL	75,846	75,846	75,846
0	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
9,103	4,616	4,200	4,200	8300 OTHER IMPROVEMENTS	4,800	4,800	7,800
9,103	4,616	4,200	4,200	8400 EQUIPMENT	4,800	4,800	7,800
173,534	156,957	191,928	191,928	TOTAL CAPITAL OUTLAY	197,131	197,309	200,309
233,427	225,593	272,050	272,050	DIRECT BUDGET	275,394	274,302	277,302
				TOTAL BUDGET			

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PERSONNEL DETAIL

ISO MODA07 JB FEB 87 REV JB DEC 89

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5100 FAIR & EXPO	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
155,588	166,990	249,967	249,967	5100 PERMANENT	259,974	259,974	259,974
5,205	4,383	8,550	8,550	5200 TEMPORARY	8,550	8,550	8,550
86	596	4,075	4,075	5300 OVERTIME	4,200	4,200	4,200
1,299	2,213	6,306	6,306	5400 PREMIUM	5,500	5,500	5,500
39,164	42,408	66,162	66,162	5500 FRINGE BENEFITS	72,791	73,153	73,153
201,342	216,590	335,060	335,060	TOTAL EXTERNAL	351,015	351,377	351,377
21,970	21,848	39,265	39,265	5550 INSURANCE BENEFITS	52,523	49,936	49,936
223,312	238,438	374,325	374,325	TOTAL PERSONAL SERVICES	403,538	401,313	401,313
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,256	9,923	18,500	18,500	6110 PROFESSIONAL SVCS	30,000	30,000	30,000
1,652	3,528	3,534	3,534	6120 PRINTING	4,034	4,034	4,034
119,971	137,060	142,000	142,000	6130 UTILITIES	156,200	156,200	156,200
5,574	6,590	10,000	10,000	6140 COMMUNICATIONS	20,000	20,000	20,000
0	150	0	0	6170 RENTALS	0	0	0
14,476	22,381	20,000	20,000	6180 REPAIRS AND MAINTENANCE	35,000	35,000	35,000
52,873	57,346	70,000	70,000	6190 MAINTENANCE CONTRACTS	80,000	80,000	80,000
470	1,065	1,700	1,700	6200 POSTAGE	2,300	2,300	2,300
20,398	12,095	15,000	15,000	6230 SUPPLIES	20,000	20,000	20,000
0	0	0	0	6270 FOOD	0	0	0
0	163	3,000	3,000	6310 EDUCATION & TRAINING	3,520	3,520	3,520
0	0	520	520	6330 TRAVEL	550	550	550
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
229,670	250,301	284,254	284,254	TOTAL EXTERNAL	352,604	352,604	352,604
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
359	790	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
12,054	11,619	14,700	14,700	7300 MOTOR POOL	14,700	14,700	14,700
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,430	4,749	11,250	11,250	7500 OTHER INTERNAL	11,250	11,250	225,250
16,843	17,158	25,950	25,950	TOTAL INTERNAL	25,950	25,950	239,950
246,513	267,459	310,204	310,204	TOTAL MATERIALS & SERVICES	378,554	378,554	592,554
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
266,687	59,473	352,582	352,582	8300 OTHER IMPROVEMENTS	186,334	186,334	459,840
0	22,433	37,000	37,000	8400 EQUIPMENT	20,000	20,000	20,000
266,687	81,906	389,582	389,582	TOTAL CAPITAL OUTLAY	206,334	206,334	479,840
697,699	548,797	1,008,896	1,008,896	DIRECT BUDGET	909,953	910,315	1,183,821
736,512	587,803	1,074,111	1,074,111	TOTAL BUDGET	988,426	986,201	1,473,707

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.36	5,807	0.76	13,093	1.00	18,667	1.00	18,667	OFFICE ASSISTANT 2	1.00	17,514	1.00	17,514	1.00	17,514
0.64	13,520	0.65	14,060	1.00	22,697	1.00	22,697	OFFICE ASSISTANT 3	1.00	21,200	1.00	21,200	1.00	21,200
1.61	28,903	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6160	0.00	0	0.00	0	0.00	0
1.61	33,311	1.53	31,778	4.00	81,827	4.00	81,827	EXPO OPERATIONS WORK	4.00	86,492	4.00	86,492	4.00	86,492
0.00	0	0.77	16,952	1.00	23,775	1.00	23,775	EXPO OPERATIONS WORK	1.00	25,709	1.00	25,709	1.00	25,709
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.50	11,024	0.74	17,470	1.00	25,641	1.00	25,641	ADMINISTRATIVE ASSIS	1.00	27,482	1.00	27,482	1.00	27,482
0.80	23,369	0.77	23,616	1.00	33,220	1.00	33,220	MAINTENANCE OPERATIO	1.00	35,630	1.00	35,630	1.00	35,630
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.22	39,654	1.19	50,021	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
6.74	155,588	6.41	166,990	10.00	249,967	10.00	249,967	5100 PERMANENT	10.00	259,974	10.00	259,974	10.00	259,974

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 164 COUNTY FAIR FUND SUM ORG: 5100 FAIR & EXPO	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
47,661	50,577	0	0	5100 PERMANENT	0	0	0
6,316	6,277	15,848	15,848	5200 TEMPORARY	18,488	18,636	18,636
2,231	2,270	0	0	5300 OVERTIME	0	0	0
126	506	0	0	5400 PREMIUM	0	0	0
12,196	13,870	1,190	1,190	5500 FRINGE BENEFITS	1,414	1,438	1,438
68,530	73,500	17,038	17,038	TOTAL EXTERNAL	19,902	20,074	20,074
7,798	7,860	436	436	5550 INSURANCE BENEFITS	740	568	568
76,328	81,360	17,474	17,474	TOTAL PERSONAL SERVICES	20,642	20,642	20,642
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
157,900	211,662	212,377	212,377	6110 PROFESSIONAL SVCS	252,277	252,277	252,277
809	2,067	1,000	1,000	6120 PRINTING	7,000	7,000	7,000
0	130	2,000	2,000	6130 UTILITIES	2,000	2,000	2,000
0	125	1,000	1,000	6140 COMMUNICATIONS	1,000	1,000	1,000
50,092	16,268	17,500	17,500	6170 RENTALS	17,500	17,500	17,500
2,445	597	0	0	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
447	612	300	300	6200 POSTAGE	350	350	350
18,877	15,291	20,050	20,050	6230 SUPPLIES	20,050	20,050	20,050
0	0	0	0	6270 FOOD	0	0	0
493	768	3,000	3,000	6310 EDUCATION & TRAINING	3,500	3,500	3,500
0	258	0	0	6330 TRAVEL	500	500	500
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	200	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
41,043	38,886	39,000	39,000	6610 AWARDS AND PREMIUMS	39,000	39,000	39,000
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	2,200	2,200	2,200
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
272,106	286,864	296,227	296,227	TOTAL EXTERNAL	346,877	346,877	346,877
INTERNAL SERVICE REIMBURSEMENTS							
10,532	13,947	19,470	19,470	7100 INDIRECT COSTS	21,403	21,403	21,403
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
59	0	0	0	7300 MOTOR POOL	0	0	0
0	2,400	0	0	7400 BUILDING MANAGEMENT	2,066	2,066	2,066
2,587	36,730	110,212	110,212	7500 OTHER INTERNAL	121,914	121,914	121,914
13,178	53,077	129,682	129,682	TOTAL INTERNAL	145,383	145,383	145,383
285,284	339,941	425,909	425,909	TOTAL MATERIALS & SERVICES	492,260	492,260	492,260
CAPITAL OUTLAY							
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
340,636	360,364	313,265	313,265	DIRECT BUDGET	366,779	366,951	366,951
361,612	421,301	443,383	443,383	TOTAL BUDGET	512,902	512,902	512,902

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.11	1,726	0.23	3,847	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.16	3,461	0.36	7,584	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.40	7,000	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6160	0.00	0	0.00	0	0.00	0
0.41	8,542	0.61	11,992	0.00	0	0.00	0	EXPO OPERATIONS WORK	0.00	0	0.00	0	0.00	0
0.00	0	0.22	4,637	0.00	0	0.00	0	EXPO OPERATIONS WORK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.24	5,396	0.23	5,515	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.20	5,742	0.23	7,162	0.00	0	0.00	0	MAINTENANCE OPERATIO	0.00	0	0.00	0	0.00	0
0.29	6,435	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.20	8,103	0.23	9,840	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.06	1,256	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
2.07	47,661	2.11	50,577	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5200 LAND USE PLANNING	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
239,138	249,156	283,277	283,277	5100 PERMANENT	294,984	294,984	294,984
1,370	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
452	2,539	0	0	5400 PREMIUM	0	0	0
59,120	62,570	71,556	71,556	5500 FRINGE BENEFITS	78,909	79,292	79,292
300,080	314,265	354,833	354,833	TOTAL EXTERNAL	373,893	374,276	374,276
26,824	30,476	34,598	34,598	5550 INSURANCE BENEFITS	45,137	42,394	42,394
326,904	344,741	389,431	389,431	TOTAL PERSONAL SERVICES	419,030	416,670	416,670
				EXTERNAL MATERIALS AND SERVICES			
31,743	10,904	6,968	6,968	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
368	482	5,000	5,000	6110 PROFESSIONAL SVCS	15,000	15,000	25,000
6,044	8,795	10,000	10,000	6120 PRINTING	10,000	10,000	10,000
0	0	0	0	6130 UTILITIES	0	0	0
0	50	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
2,593	1,781	6,000	6,000	6180 REPAIRS AND MAINTENANCE	6,000	6,000	6,000
1,260	1,260	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
9,921	6,666	10,000	10,000	6200 POSTAGE	10,000	10,000	10,000
3,219	7,080	6,250	6,250	6230 SUPPLIES	7,000	7,000	7,000
0	0	500	500	6270 FOOD	500	500	500
2,460	2,170	3,500	3,500	6310 EDUCATION & TRAINING	3,500	3,500	3,500
808	616	1,875	1,875	6330 TRAVEL	1,875	1,875	1,875
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,962	3,406	4,000	4,000	6620 DUES AND SUBSCRIPTIONS	4,000	4,000	4,000
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
60,378	43,210	54,093	54,093	TOTAL EXTERNAL	57,875	57,875	67,875
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,567	6,412	5,800	5,800	7150 TELEPHONE	5,800	5,800	5,800
0	0	0	0	7200 DATA PROCESSING	0	0	0
2,201	1,727	2,105	2,105	7300 MOTOR POOL	2,000	2,000	2,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
14,801	14,041	14,584	14,584	7500 OTHER INTERNAL	15,984	15,984	15,984
20,569	22,180	22,489	22,489	TOTAL INTERNAL	23,784	23,784	23,784
80,947	65,390	76,582	76,582	TOTAL MATERIALS & SERVICES	81,659	81,659	91,659
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
1,695	15,780	9,120	9,120	8400 EQUIPMENT	7,094	7,094	7,094
1,695	15,780	9,120	9,120	TOTAL CAPITAL OUTLAY	7,094	7,094	7,094
362,153	373,255	418,046	418,046	DIRECT BUDGET	438,862	439,245	449,245
409,546	425,911	475,133	475,133	TOTAL BUDGET	507,783	505,423	515,423

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.29	5,466	1.00	18,755	1.00	20,274	1.00	20,274	OFFICE ASSISTANT 2	1.00	21,050	1.00	21,050	1.00	21,050
0.00	0	0.00	0	0.00	0	0.00	0	6072	0.00	0	0.00	0	0.00	0
3.98	105,975	4.25	127,869	5.00	153,112	5.00	153,112	PLANNER	5.00	159,368	5.00	159,368	5.00	159,368
0.00	0	0.00	0	0.00	0	0.00	0	6076	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6077	0.00	0	0.00	0	0.00	0
1.50	49,110	1.00	35,489	1.00	37,333	1.00	37,333	PLANNER/SENIOR	1.00	38,750	1.00	38,750	1.00	38,750
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIA	0.00	0	0.00	0	0.00	0
0.63	17,224	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIA	0.00	0	0.00	0	0.00	0
0.89	21,964	1.00	26,315	1.00	28,418	1.00	28,418	ADMINISTRATIVE ASSIS	1.00	29,869	1.00	29,869	1.00	29,869
0.99	39,399	0.97	40,728	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
8.28	239,138	8.22	249,156	9.00	283,277	9.00	283,277	5100 PERMANENT	9.00	294,984	9.00	294,984	9.00	294,984

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5200 LAND USE PLANNING	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
5,377	21,395	0	0	5100 PERMANENT	0	0	0
12,288	4,150	6,351	6,351	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	123	0	0	5400 PREMIUM	0	0	0
1,323	4,953	1,566	1,566	5500 FRINGE BENEFITS	0	0	0
18,988	30,621	7,917	7,917	TOTAL EXTERNAL	0	0	0
442	524	783	783	5550 INSURANCE BENEFITS	0	0	0
19,430	31,145	8,700	8,700	TOTAL PERSONAL SERVICES	0	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	1,250	6,930	6,930	6110 PROFESSIONAL SVCS	3,465	3,465	3,465
0	1,262	2,500	2,500	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
57	2,605	1,000	1,000	6230 SUPPLIES	6,320	6,320	6,320
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	581	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
57	5,698	10,430	10,430	TOTAL EXTERNAL	9,785	9,785	9,785
INTERNAL SERVICE REIMBURSEMENTS							
2,987	1,963	2,070	2,070	7100 INDIRECT COSTS	2,840	2,840	2,840
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	17,458	17,458	17,458
2,987	1,963	2,070	2,070	TOTAL INTERNAL	20,298	20,298	20,298
3,044	7,661	12,500	12,500	TOTAL MATERIALS & SERVICES	30,083	30,083	30,083
CAPITAL OUTLAY							
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
19,045	36,319	18,347	18,347	DIRECT BUDGET	9,785	9,785	9,785
22,474	38,806	21,200	21,200	TOTAL BUDGET	30,083	30,083	30,083

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PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 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	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.03	872	0.80	21,395	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6077	0.00	0	0.00	0	0.00	0
0.18	4,505	0.00	0	0.00	0	0.00	0	HOUSING REHABILITATI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.21	5,377	0.80	21,395	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES					
				FUND: 100 GENERAL FUND					
				SUM ORG: 5300 PARK SERVICES					
1987-88	1988-89	1989-90	1989-90				1990-91	1990-91	1990-91
ACTUAL	ACTUAL	ADOPTED	REVISED				PROPOSED	APPROVED	ADOPTED
				PERSONAL SERVICES					
441,585	438,491	516,612	516,612	5100 PERMANENT		562,679	540,006	540,006	
133,788	154,467	140,040	140,040	5200 TEMPORARY		150,981	151,243	151,243	
7,341	6,319	9,669	9,669	5300 OVERTIME		12,332	12,332	12,332	
2,391	4,896	1,450	1,450	5400 PREMIUM		1,542	1,542	1,542	
120,341	119,024	143,308	143,308	5500 FRINGE BENEFITS		165,094	159,974	159,974	
705,446	723,197	811,079	811,079	TOTAL EXTERNAL		892,628	865,097	865,097	
58,655	57,890	75,446	75,446	5550 INSURANCE BENEFITS		105,709	94,643	94,643	
764,101	781,087	886,525	886,525	TOTAL PERSONAL SERVICES		998,337	959,740	959,740	
				EXTERNAL MATERIALS AND SERVICES					
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0	
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0	
63,791	269,380	158,515	158,515	6110 PROFESSIONAL SVCS		134,352	134,352	191,259	
9,724	12,261	8,465	8,465	6120 PRINTING		11,310	11,310	11,310	
34,145	38,633	41,520	41,520	6130 UTILITIES		45,025	45,025	45,025	
2,664	2,666	2,628	2,628	6140 COMMUNICATIONS		2,474	2,474	2,474	
3,076	5,497	8,890	8,890	6170 RENTALS		12,590	12,590	12,590	
2,391	7,672	8,400	8,400	6180 REPAIRS AND MAINTENANCE		5,100	5,100	5,100	
0	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0	
3,495	3,184	3,000	3,000	6200 POSTAGE		3,350	3,350	3,350	
28,283	39,055	38,506	38,506	6230 SUPPLIES		48,847	43,447	43,447	
0	875	1,500	1,500	6270 FOOD		2,200	2,200	2,200	
3,988	4,047	5,985	5,985	6310 EDUCATION & TRAINING		5,985	5,985	5,985	
521	1,412	600	600	6330 TRAVEL		200	200	200	
100	0	500	500	6520 INSURANCE		0	0	0	
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0	0	0	
0	0	0	0	6550 DRUGS		0	0	0	
0	0	0	0	6580 CLAIMS PAID		0	0	0	
0	0	0	0	6590 JUDGMENTS		0	0	0	
0	0	0	0	6610 AWARDS AND PREMIUMS		0	0	0	
533	569	200	200	6620 DUES AND SUBSCRIPTIONS		200	200	200	
0	0	0	0	6650		0	0	0	
0	0	0	0	7810 PRINCIPAL		0	0	0	
0	0	0	0	7820 INTEREST		0	0	0	
152,711	385,251	278,709	278,709	TOTAL EXTERNAL		271,633	266,233	323,140	
				INTERNAL SERVICE REIMBURSEMENTS					
0	488	0	0	7100 INDIRECT COSTS		0	0	0	
2,680	3,285	2,679	2,679	7150 TELEPHONE		3,848	3,848	3,848	
0	0	0	0	7200 DATA PROCESSING		0	0	0	
145,089	124,838	158,668	158,668	7300 MOTOR POOL		161,004	159,504	159,504	
0	0	0	0	7400 BUILDING MANAGEMENT		0	0	0	
72,370	60,821	46,250	46,250	7500 OTHER INTERNAL		37,977	37,977	37,977	
220,139	189,432	207,597	207,597	TOTAL INTERNAL		202,829	201,329	201,329	
372,850	574,683	486,306	486,306	TOTAL MATERIALS & SERVICES		474,462	467,562	524,469	
				CAPITAL OUTLAY					
0	0	0	0	8100 LAND		0	0	0	
0	0	0	0	8200 BUILDINGS		0	0	0	
0	0	112,008	2,500	8300 OTHER IMPROVEMENTS		79,000	79,000	115,228	
5,710	6,252	7,245	7,245	8400 EQUIPMENT		14,064	14,064	19,064	
5,710	6,252	119,253	9,745	TOTAL CAPITAL OUTLAY		93,064	93,064	134,292	
863,867	1,114,700	1,209,041	1,099,533	DIRECT BUDGET		1,257,325	1,224,394	1,322,529	
1,142,661	1,362,022	1,492,084	1,382,576	TOTAL BUDGET		1,565,863	1,520,366	1,618,501	

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.31	5,162	0.75	15,868	1.00	18,709	1.00	18,709	OFFICE ASSISTANT 2	1.00	21,050	1.00	21,050	1.00	21,050
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.40	8,515	1.02	23,042	1.00	24,471	1.00	24,471	ADMINISTRATIVE TECHN	1.00	26,108	1.00	26,108	1.00	26,108
0.00	0	0.10	2,191	1.00	20,838	1.00	20,838	COMMUNITY INFORMATIO	1.00	23,410	1.00	23,410	1.00	23,410
0.39	11,250	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.34	8,229	0.99	24,694	1.00	26,246	1.00	26,246	ARBORIST	1.00	27,248	1.00	27,248	1.00	27,248
0.74	15,118	1.32	26,424	1.00	21,520	1.00	21,520	GARDENER 1	1.00	22,183	1.00	22,183	1.00	22,183
1.01	24,397	0.98	24,063	1.00	26,246	1.00	26,246	GARDENER 2	1.00	24,388	1.00	24,388	1.00	24,388
7.48	164,091	7.91	180,166	9.00	214,971	9.00	214,971	PARK WORKER	10.00	245,660	9.00	222,987	9.00	222,987
2.52	61,723	1.85	48,117	2.00	56,487	2.00	56,487	6054	2.00	60,415	2.00	60,415	2.00	60,415
0.96	25,013	0.96	19,202	1.00	27,634	1.00	27,634	PLANNER	1.00	29,475	1.00	29,475	1.00	29,475
0.00	0	0.00	0	0.00	0	0.00	0	6077	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	UTILITY MAINTENANCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.66	47,670	0.98	32,768	1.00	35,350	1.00	35,350	MAINTENANCE OPERATIO	1.00	36,795	1.00	36,795	1.00	36,795
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE SUPR/ROA	0.00	0	0.00	0	0.00	0
2.10	70,417	1.00	41,956	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
17.91	441,585	17.86	438,491	20.00	516,612	20.00	516,612	5100 PERMANENT	21.00	562,679	20.00	540,006	20.00	540,006

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REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES					
				FUND: 100 GENERAL FUND					
				SUM ORG: 5350 PARKS DEVELOPMENT					
1987-88	1988-89	1989-90	1989-90		1990-91	1990-91	1990-91		
ACTUAL	ACTUAL	ADOPTED	REVISED		PROPOSED	APPROVED	ADOPTED		
PERSONAL SERVICES									
0	15,430	16,673	16,673	5100 PERMANENT	17,306	17,306	17,306		
0	0	0	0	5200 TEMPORARY	0	0	13,572		
0	0	0	0	5300 OVERTIME	0	0	0		
0	0	0	0	5400 PREMIUM	0	0	0		
0	3,898	4,212	4,212	5500 FRINGE BENEFITS	4,629	4,651	5,689		
0	19,328	20,885	20,885	TOTAL EXTERNAL	21,935	21,957	36,567		
0	1,432	1,688	1,688	5550 INSURANCE BENEFITS	2,427	2,266	2,809		
0	20,760	22,573	22,573	TOTAL PERSONAL SERVICES	24,362	24,223	39,376		
EXTERNAL MATERIALS AND SERVICES									
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0		
0	0	32,000	32,000	6060 PASS-THROUGH PAYMENTS	20,000	20,000	30,000		
70,444	68,922	75,077	75,077	6110 PROFESSIONAL SVCS	50,000	50,000	114,200		
120	952	500	500	6120 PRINTING	2,284	2,423	5,139		
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	500		
0	551	0	0	6230 SUPPLIES	0	0	0		
0	0	0	0	6270 FOOD	0	0	0		
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0		
0	0	0	0	6330 TRAVEL	0	0	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	6590 JUDGMENTS	0	0	0		
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0		
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0		
0	0	0	0	6650	0	0	0		
0	0	0	0	7810 PRINCIPAL	0	0	0		
0	0	0	0	7820 INTEREST	0	0	0		
70,564	70,425	107,577	107,577	TOTAL EXTERNAL	72,284	72,423	150,139		
INTERNAL SERVICE REIMBURSEMENTS									
0	0	0	0	7100 INDIRECT COSTS	0	0	0		
0	0	0	0	7150 TELEPHONE	0	0	700		
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		
5,338	0	0	0	7500 OTHER INTERNAL	0	0	6,500		
5,338	0	0	0	TOTAL INTERNAL	0	0	7,200		
75,902	70,425	107,577	107,577	TOTAL MATERIALS & SERVICES	72,284	72,423	157,339		
CAPITAL OUTLAY									
0	0	0	0	8100 LAND	74,000	74,000	103,679		
57,764	199,686	142,901	142,901	8200 BUILDINGS	0	0	58,753		
122,181	341,768	470,331	438,331	8300 OTHER IMPROVEMENTS	0	0	138,000		
8,183	431	20,500	20,500	8400 EQUIPMENT	0	0	14,000		
188,128	541,885	633,732	601,732	TOTAL CAPITAL OUTLAY	74,000	74,000	314,432		
258,692	631,638	762,194	730,194	DIRECT BUDGET	168,219	168,380	501,138		
264,030	633,070	763,882	731,882	TOTAL BUDGET	170,646	170,646	511,147		

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE 0.00	BASE 0	FTE 0.50	BASE 15,430	FTE 0.50	BASE 16,673	FTE 0.50	BASE 16,673	PLANNER	FTE 0.50	BASE 17,306	FTE 0.50	BASE 17,306	FTE 0.50	BASE 17,306
0.00	0	0.50	15,430	0.50	16,673	0.50	16,673	5100 PERMANENT	0.50	17,306	0.50	17,306	0.50	17,306

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 152 RECREATION FACILITIES FUND SUM ORG: 5360 GLENDOVEER RECREATION FAC FUND	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	14,324	14,324	14,324
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	3,809	3,828	3,828
0	0	0	0	TOTAL EXTERNAL	18,133	18,152	18,152
0	0	0	0	5550 INSURANCE BENEFITS	2,281	2,148	2,148
0	0	0	0	TOTAL PERSONAL SERVICES	20,414	20,300	20,300
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
33,468	39,091	74,820	74,820	6060 PASS-THROUGH PAYMENTS	112,410	112,410	112,410
78,690	89,691	109,026	109,026	6110 PROFESSIONAL SVCS	126,200	126,200	126,200
0	82	0	0	6120 PRINTING	1,000	1,114	1,114
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	250	250	250
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	250	250	250
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
112,158	128,864	183,846	183,846	TOTAL EXTERNAL	240,110	240,224	240,224
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	250	250	250
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
55,015	33,963	37,800	37,800	7500 OTHER INTERNAL	47,350	47,350	47,350
55,015	33,963	37,800	37,800	TOTAL INTERNAL	47,600	47,600	47,600
167,173	162,827	221,646	221,646	TOTAL MATERIALS & SERVICES	287,710	287,824	287,824
				8100 LAND	108,509	108,509	33,509
0	0	0	0	8200 BUILDINGS	0	0	0
0	86,873	127,905	127,905	8300 OTHER IMPROVEMENTS	140,000	140,000	140,000
0	0	0	0	8400 EQUIPMENT	0	0	0
0	86,873	127,905	127,905	TOTAL CAPITAL OUTLAY	248,509	248,509	173,509
112,158	215,737	311,751	311,751	DIRECT BUDGET	506,752	506,885	431,885
167,173	249,700	349,551	349,551	TOTAL BUDGET	556,633	556,633	481,633

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 152 RECREATION FACILITIES FUND
 SUM ORG: 5300 PARK SERVICES

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 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	PLANNER	0.50	14,324	0.50	14,324	0.50	14,324
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.50	14,324	0.50	14,324	0.50	14,324

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5300 PARK SERVICES	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	129,338	6110 PROFESSIONAL SVCS	129,338	129,338	123,295
0	0	0	300	6120 PRINTING	300	300	300
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	129,638	TOTAL EXTERNAL	129,638	129,638	123,595
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	129,638	TOTAL MATERIALS & SERVICES	129,638	129,638	123,595
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	2,011,870	8300 OTHER IMPROVEMENTS	2,141,870	2,141,870	1,664,333
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	2,011,870	TOTAL CAPITAL OUTLAY	2,141,870	2,141,870	1,664,333
0	0	0	2,141,508	DIRECT BUDGET	2,271,508	2,271,508	1,787,928
0	0	0	2,141,508	TOTAL BUDGET	2,271,508	2,271,508	1,787,928

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5400 COMMUNITY DEVELOPMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
255,053	242,960	317,922	317,922	5100 PERMANENT	293,204	293,204	293,204
1,179	14,592	15,000	15,000	5200 TEMPORARY	4,500	4,500	4,500
0	0	0	0	5300 OVERTIME	0	0	0
4,703	1,954	3,600	3,600	5400 PREMIUM	7,965	7,965	7,965
63,398	59,748	81,434	81,434	5500 FRINGE BENEFITS	78,347	78,347	78,347
324,333	319,254	417,956	417,956	TOTAL EXTERNAL	384,016	384,016	384,016
31,301	32,241	45,352	45,352	5550 INSURANCE BENEFITS	52,703	52,703	52,703
355,634	351,495	463,308	463,308	TOTAL PERSONAL SERVICES	436,719	436,719	436,719
EXTERNAL MATERIALS AND SERVICES							
40,924	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
746,126	936,992	3,259,500	3,259,500	6060 PASS-THROUGH PAYMENTS	2,726,959	2,726,959	2,726,959
551,807	26,477	12,000	12,000	6110 PROFESSIONAL SVCS	12,000	12,000	12,000
10,894	11,018	8,000	8,000	6120 PRINTING	8,000	8,000	8,000
2,208	480	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
194	7	0	0	6170 RENTALS	0	0	0
84	2,130	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
1,788	0	2,000	2,000	6190 MAINTENANCE CONTRACTS	2,000	2,000	2,000
477	7,058	5,000	5,000	6200 POSTAGE	3,500	3,500	3,500
3,146	4,346	5,200	5,200	6230 SUPPLIES	2,000	2,000	2,000
241	432	0	0	6270 FOOD	0	0	0
7,517	7,188	8,000	8,000	6310 EDUCATION & TRAINING	5,000	5,000	5,000
1,707	666	3,000	3,000	6330 TRAVEL	1,000	1,000	1,000
0	0	300	300	6520 INSURANCE	350	350	350
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,930	1,798	3,500	3,500	6620 DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,369,043	998,592	3,307,500	3,307,500	TOTAL EXTERNAL	2,762,809	2,762,809	2,762,809
INTERNAL SERVICE REIMBURSEMENTS							
32,947	36,000	46,500	46,500	7100 INDIRECT COSTS	37,500	37,500	37,500
6,544	7,775	8,500	8,500	7150 TELEPHONE	8,000	8,000	8,000
52	64	0	0	7200 DATA PROCESSING	0	0	0
3,245	3,136	3,980	3,980	7300 MOTOR POOL	3,262	3,262	3,262
5,750	5,750	6,250	6,250	7400 BUILDING MANAGEMENT	6,250	6,250	6,250
6,876	16,587	5,000	5,000	7500 OTHER INTERNAL	5,000	5,000	5,000
55,414	69,312	70,230	70,230	TOTAL INTERNAL	60,012	60,012	60,012
1,424,457	1,067,904	3,377,730	3,377,730	TOTAL MATERIALS & SERVICES	2,822,821	2,822,821	2,822,821
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
10,000	54,406	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	2,000	2,000	8400 EQUIPMENT	0	0	0
10,000	54,406	2,000	2,000	TOTAL CAPITAL OUTLAY	0	0	0
1,703,376	1,372,252	3,727,456	3,727,456	DIRECT BUDGET	3,146,825	3,146,825	3,146,825
1,790,091	1,473,805	3,843,038	3,843,038	TOTAL BUDGET	3,259,540	3,259,540	3,259,540

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.05	632	0.67	9,221	0.50	7,908	0.50	7,908	OFFICE ASSISTANT 1	0.50	8,211	0.50	8,211	0.50	8,211
1.48	24,006	2.13	36,816	3.00	57,792	3.00	57,792	OFFICE ASSISTANT 2	2.80	56,913	2.80	56,913	2.80	56,913
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.61	15,468	1.00	27,192	1.00	27,192	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.30	7,088	0.39	9,206	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.04	768	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
3.41	90,655	2.25	64,034	3.00	92,318	3.00	92,318	HOUSING REHABILITATI	3.00	96,436	3.00	96,436	3.00	96,436
0.00	0	0.00	0	0.00	0	0.00	0	6080	0.00	0	0.00	0	0.00	0
1.45	36,705	1.56	41,058	2.00	54,517	2.00	54,517	COMMUNITY DEVELOPMEN	2.00	58,203	2.00	58,203	2.00	58,203
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6095	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
0.07	1,173	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.30	8,906	0.09	2,841	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.79	19,798	0.69	21,718	1.00	34,055	1.00	34,055	PROGRAM/STAFF ASSIST	1.00	31,694	1.00	31,694	1.00	31,694
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.86	19,788	0.00	0	0.00	0	0.00	0	CASE MGMT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.30	45,534	1.01	39,225	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	41,747	1.00	41,747	1.00	41,747
0.00	0	0.10	3,373	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
10.05	255,053	9.50	242,960	11.50	317,922	11.50	317,922	5100 PERMANENT	10.30	293,204	10.30	293,204	10.30	293,204

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REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES				
1987-88	1988-89	1989-90	1989-90	FUND: 100 GENERAL FUND		1990-91	1990-91	1990-91
ACTUAL	ACTUAL	ADOPTED	REVISED	SUM ORG: 5600 FACILITIES MANAGEMENT		PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES								
1,151,535	1,205,224	1,408,678	1,408,678	5100 PERMANENT		1,543,737	1,543,737	1,992,032
67,366	132,922	66,678	66,678	5200 TEMPORARY		57,435	57,435	58,658
29,934	30,587	22,424	22,424	5300 OVERTIME		23,811	23,811	23,811
12,254	17,817	8,479	8,479	5400 PREMIUM		8,543	8,543	8,543
292,102	318,501	377,228	377,228	5500 FRINGE BENEFITS		426,659	428,711	548,839
1,553,191	1,705,051	1,883,487	1,883,487	TOTAL EXTERNAL		2,060,185	2,062,237	2,631,883
143,804	167,056	200,702	200,702	5550 INSURANCE BENEFITS		278,166	263,481	340,816
1,696,995	1,872,107	2,084,189	2,084,189	TOTAL PERSONAL SERVICES		2,338,351	2,325,718	2,972,699
EXTERNAL MATERIALS AND SERVICES								
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0
40,566	25,205	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0
512,459	693,979	768,538	781,863	6110 PROFESSIONAL SVCS		831,974	831,974	878,374
10,303	8,257	11,957	11,957	6120 PRINTING		10,083	10,083	10,083
1,754,980	1,706,836	1,923,895	1,923,895	6130 UTILITIES		2,068,000	2,068,000	2,072,667
1,011	1,358	2,460	2,460	6140 COMMUNICATIONS		1,542	1,542	1,542
1,117,289	876,480	1,057,570	1,079,488	6170 RENTALS		894,440	894,440	929,329
153,037	227,754	217,332	227,332	6180 REPAIRS AND MAINTENANCE		298,501	298,501	311,563
154,794	164,733	225,362	225,362	6190 MAINTENANCE CONTRACTS		234,885	234,885	234,885
4,989	3,551	8,150	8,150	6200 POSTAGE		9,450	9,450	9,450
232,460	306,344	256,753	256,753	6230 SUPPLIES		295,908	295,908	295,908
0	0	0	0	6270 FOOD		0	0	0
2,311	3,528	12,922	12,922	6310 EDUCATION & TRAINING		13,165	13,165	13,165
1,272	1,254	2,140	2,140	6330 TRAVEL		1,963	1,963	1,963
27,427	35,274	35,274	35,274	6520 INSURANCE		42,027	42,027	42,027
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0	0	0
0	0	0	0	6550 DRUGS		0	0	0
0	0	0	0	6580 CLAIMS PAID		0	0	0
0	0	0	0	6590 JUDGMENTS		0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS		0	0	0
125	393	1,150	1,150	6620 DUES AND SUBSCRIPTIONS		2,089	2,089	2,089
0	0	0	0	6650		0	0	0
0	0	0	0	7810 PRINCIPAL		0	0	0
0	0	0	0	7820 INTEREST		0	0	0
4,013,023	4,054,946	4,523,503	4,568,746	TOTAL EXTERNAL		4,704,027	4,704,027	4,803,045
INTERNAL SERVICE REIMBURSEMENTS								
0	0	0	0	7100 INDIRECT COSTS		0	0	0
22,444	30,553	28,649	28,649	7150 TELEPHONE		31,696	31,696	32,196
0	0	0	0	7200 DATA PROCESSING		0	0	0
51,848	67,526	61,219	61,219	7300 MOTOR POOL		98,028	98,028	107,878
0	206	0	1,783	7400 BUILDING MANAGEMENT		0	0	0
1,144	287,314	674,000	674,000	7500 OTHER INTERNAL		1,478,620	1,478,620	1,478,620
75,436	385,599	763,868	765,651	TOTAL INTERNAL		1,608,344	1,608,344	1,618,694
4,088,459	4,440,545	5,287,371	5,334,397	TOTAL MATERIALS & SERVICES		6,312,371	6,312,371	6,421,739
CAPITAL OUTLAY								
0	0	0	0	8100 LAND		0	0	0
0	193,776	177,450	177,450	8200 BUILDINGS		349,900	349,900	377,900
0	54,250	415,000	415,000	8300 OTHER IMPROVEMENTS		223,000	223,000	253,000
22,827	15,101	21,382	21,382	8400 EQUIPMENT		23,781	23,781	41,781
22,827	263,127	613,832	613,832	TOTAL CAPITAL OUTLAY		596,681	596,681	672,681
5,589,041	6,023,124	7,020,822	7,066,065	DIRECT BUDGET		7,360,893	7,362,945	8,107,609
5,808,281	6,575,779	7,985,392	8,032,418	TOTAL BUDGET		9,247,403	9,234,770	10,067,119

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.59	120,138	3.84	131,313	4.00	143,572	4.00	143,572	ELECTRICIAN	4.99	186,412	4.99	186,412	6.00	223,776
0.00	0	0.00	0	0.00	0	0.00	0	SUPERVISOR/ES-3	0.00	0	0.00	0	1.00	27,692
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER/COORD/ES-7	0.00	0	0.00	0	1.00	45,683
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE	0.00	0	0.00	0	11.50	231,255
0.95	34,358	0.94	34,797	1.00	39,025	1.00	39,025	ELECTRICIAN/LEAD	1.00	40,622	1.00	40,622	1.00	40,622
0.24	3,204	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.49	42,027	4.38	76,716	4.50	85,071	4.50	85,071	OFFICE ASSISTANT 2	4.50	87,516	4.50	87,516	7.50	139,366
0.58	10,535	0.97	18,591	1.00	20,859	1.00	20,859	OFFICE ASSISTANT 3	1.00	22,256	1.00	22,256	1.00	22,256
0.00	0	1.00	21,008	1.00	22,780	1.00	22,780	ADMINISTRATIVE TECHN	1.00	24,336	1.00	24,336	2.00	46,987
3.39	95,504	3.03	91,659	4.00	122,859	4.00	122,859	ADMINISTRATIVE SPECI	5.00	159,325	5.00	159,325	5.00	159,325
0.53	9,584	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6074	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.93	16,863	2.00	38,196	2.00	38,196	UTILITY MAINTENANCE	2.00	40,781	2.00	40,781	2.00	40,781
0.81	12,529	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CHI	0.00	0	0.00	0	0.00	0
8.21	144,440	8.52	149,881	9.00	169,425	9.00	169,425	CUSTODIAN	9.00	176,571	9.00	176,571	9.00	176,571
1.24	27,118	0.95	18,473	1.00	20,525	1.00	20,525	CUSTODIAN/LEAD	1.00	21,278	1.00	21,278	1.00	21,278
0.00	0	0.00	0	0.00	0	0.00	0	6116	0.00	0	0.00	0	0.00	0
3.26	87,251	3.68	101,010	4.00	115,340	4.00	115,340	PLANT MAINTENANCE EN	4.00	121,866	4.00	121,866	4.00	121,866
4.62	123,403	3.91	113,179	4.00	122,188	4.00	122,188	HVAC ENGINEER	4.00	127,212	4.00	127,212	5.00	159,012
0.00	0	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	0	0.00	0
0.95	28,442	0.95	29,499	1.00	32,301	1.00	32,301	HVAC ENGINEER/LEAD	1.00	33,717	1.00	33,717	1.00	33,717
2.78	73,767	2.78	75,672	3.00	85,755	3.00	85,755	CARPENTER/MAINTENANC	3.00	88,983	3.00	88,983	3.00	88,983
1.12	30,876	0.97	27,706	1.00	29,921	1.00	29,921	CARPENTER/LEAD	1.00	31,096	1.00	31,096	1.00	31,096
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	8945	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISO	0.00	0	0.00	0	0.00	0
1.54	40,667	1.86	50,937	2.00	58,948	2.00	58,948	FACILITIES COORDINAT	2.00	64,411	2.00	64,411	2.00	64,411
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SUPERVISO	0.00	0	0.00	0	0.00	0
1.55	46,942	1.00	33,722	1.00	35,350	1.00	35,350	PLANT MAINTENANCE SU	1.00	36,795	1.00	36,795	1.00	36,795
0.00	0	0.00	0	1.00	34,668	1.00	34,668	PROGRAM/STAFF ASSIST	1.00	37,171	1.00	37,171	1.00	37,171
2.00	73,645	2.21	86,823	2.25	96,874	2.25	96,874	PROGRAM MANAGER 1	2.25	102,781	2.25	102,781	2.25	102,781
1.00	34,321	1.00	36,028	1.00	38,660	1.00	38,660	ADMINISTRATIVE SPECI	1.00	40,290	1.00	40,290	1.00	40,290
1.61	58,683	1.00	41,959	1.00	44,558	1.00	44,558	ELECTRICAL SUPERVISO	1.00	46,384	1.00	46,384	1.00	46,384
1.36	54,101	1.00	49,387	1.00	51,803	1.00	51,803	PROGRAM MANAGER 2	1.00	53,934	1.00	53,934	1.00	53,934
43.82	1,151,535	44.92	1,205,223	49.75	1,408,678	49.75	1,408,678	5100 PERMANENT	51.74	1,543,737	51.74	1,543,737	71.25	1,992,032

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
83,496	109,956	115,440	115,440	5100 PERMANENT	160,243	160,243	189,167
29,635	70,404	7,371	11,535	5200 TEMPORARY	8,000	8,000	8,000
129	360	0	0	5300 OVERTIME	0	0	0
323	689	0	0	5400 PREMIUM	0	0	0
21,466	34,943	29,159	29,159	5500 FRINGE BENEFITS	43,477	43,696	51,433
135,049	216,352	151,970	156,134	TOTAL EXTERNAL	211,720	211,939	248,600
11,627	12,888	12,024	12,024	5550 INSURANCE BENEFITS	20,472	18,907	23,435
146,676	229,240	163,994	168,158	TOTAL PERSONAL SERVICES	232,192	230,846	272,035
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
187,526	357,275	163,604	213,604	6110 PROFESSIONAL SVCS	240,000	240,000	254,259
3,353	5,962	3,000	3,000	6120 PRINTING	5,000	5,000	5,000
9	0	0	0	6130 UTILITIES	0	0	0
60	1	0	0	6140 COMMUNICATIONS	0	0	0
9	0	0	0	6170 RENTALS	0	0	0
15,509	5,855	0	9,000	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
9,455	10,210	2,500	2,500	6230 SUPPLIES	2,500	2,500	2,500
0	0	0	0	6270 FOOD	0	0	0
3,189	959	1,100	1,100	6310 EDUCATION & TRAINING	1,200	1,200	1,200
519	9	400	400	6330 TRAVEL	450	450	450
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
29	142	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
219,658	380,413	170,604	229,604	TOTAL EXTERNAL	249,150	249,150	263,409
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
956	6,178	2,533	2,533	7150 TELEPHONE	3,044	3,044	3,044
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	10,998	10,998	10,998
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
2,977	3,713	0	0	7500 OTHER INTERNAL	0	0	0
3,933	9,891	2,533	2,533	TOTAL INTERNAL	14,042	14,042	14,042
223,591	390,304	173,137	232,137	TOTAL MATERIALS & SERVICES	263,192	263,192	277,451
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
1,177,732	1,042,228	2,117,377	2,142,452	8200 BUILDINGS	764,343	764,343	2,851,868
157,176	38,903	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,315	58,339	0	0	8400 EQUIPMENT	0	0	0
1,344,223	1,139,470	2,117,377	2,142,452	TOTAL CAPITAL OUTLAY	764,343	764,343	2,851,868
1,698,930	1,736,235	2,439,951	2,528,190	DIRECT BUDGET	1,225,213	1,225,432	3,363,877
1,714,490	1,759,014	2,454,508	2,542,747	TOTAL BUDGET	1,259,727	1,258,381	3,401,354

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.10	3,128	0.10	3,452	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.05	1,403	0.04	1,623	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
0.31	9,963	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE TECHN	0.00	0	0.00	0	0.00	0
0.00	0	1.70	47,170	3.00	84,396	3.00	84,396	ADMINISTRATIVE SPECI	3.00	92,690	3.00	92,690	4.00	121,614
0.00	0	0.02	389	0.00	0	0.00	0	UTILITY MAINTENANCE	0.00	0	0.00	0	0.00	0
0.05	1,304	0.20	5,452	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	0	0.00	0
0.05	1,517	0.02	552	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	0	0.00	0
0.06	1,863	0.03	873	0.00	0	0.00	0	HVAC ENGINEER/LEAD	0.00	0	0.00	0	0.00	0
0.14	3,473	0.07	1,973	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.28	8,854	0.01	360	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.57	16,940	0.77	25,283	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
0.54	19,647	0.59	22,829	0.75	31,044	0.75	31,044	PROGRAM MANAGER 1	0.75	33,279	0.75	33,279	0.75	33,279
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	1.00	34,274	1.00	34,274	1.00	34,274
0.49	15,404	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
2.64	83,496	3.55	109,956	3.75	115,440	3.75	115,440	5100 PERMANENT	4.75	160,243	4.75	160,243	5.75	189,167

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 153 NAT AREAS ACQUISITION PROTECT SUM ORG: 5600 FACILITIES MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	100,000	100,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	100,000	100,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	0	100,000	100,000
				8100 LAND	0	3,900,000	3,900,000
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	3,900,000	3,900,000
0	0	0	0	DIRECT BUDGET	0	4,000,000	4,000,000
0	0	0	0	TOTAL BUDGET	0	4,000,000	4,000,000

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
334,025	447,459	553,561	553,561	6060 PASS-THROUGH PAYMENTS	320,998	320,998	536,826
60	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
113	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
334,198	447,459	553,561	553,561	TOTAL EXTERNAL	320,998	320,998	536,826
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	115	0	0	7400 BUILDING MANAGEMENT	0	0	0
112,177	177,179	175,139	175,139	7500 OTHER INTERNAL	220,152	220,152	363,174
112,177	177,294	175,139	175,139	TOTAL INTERNAL	220,152	220,152	363,174
446,375	624,753	728,700	728,700	TOTAL MATERIALS & SERVICES	541,150	541,150	900,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
334,198	447,459	553,561	553,561	DIRECT BUDGET	320,998	320,998	536,826
446,375	624,753	728,700	728,700	TOTAL BUDGET	541,150	541,150	900,000

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	56,177	56,177	56,177
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	15,988	16,061	16,061
0	0	0	0	TOTAL EXTERNAL	72,165	72,238	72,238
0	0	0	0	5550 INSURANCE BENEFITS	9,345	8,823	8,823
0	0	0	0	TOTAL PERSONAL SERVICES	81,510	81,061	81,061
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	1,770	1,770	1,770
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	135,330	135,330	135,330
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	521	521	521
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	28,870	28,870	28,870
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	3,644	3,644	3,644
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	170,135	170,135	170,135
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	6,246	6,246	6,246
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	6,246	6,246	6,246
0	0	0	0	TOTAL MATERIALS & SERVICES	176,381	176,381	176,381
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	3,900,000	3,900,000	3,900,000
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	3,900,000	3,900,000	3,900,000
0	0	0	0	DIRECT BUDGET	4,142,300	4,142,373	4,142,373
0	0	0	0	TOTAL BUDGET	4,157,891	4,157,442	4,157,442

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 5600 FACILITIES MANAGEMENT

PERSONNEL DETAIL

1987-88 ACTUAL			1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.25	9,514	0.25	9,514	0.25	9,514
0.00	0	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE TECHN	0.07	1,760	0.07	1,760	0.07	1,760
0.00	0	0	0.00	0	0.00	0	0.00	0	UTILITY MAINTENANCE	0.10	2,173	0.10	2,173	0.10	2,173
0.00	0	0	0.00	0	0.00	0	0.00	0	CUSTODIAN	1.67	32,041	1.67	32,041	1.67	32,041
0.00	0	0	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.10	3,058	0.10	3,058	0.10	3,058
0.00	0	0	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.08	2,586	0.08	2,586	0.08	2,586
0.00	0	0	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.17	5,045	0.17	5,045	0.17	5,045

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 226 SUM ORG: 5600 FACILITIES MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	1,192,900	1,192,900
0	0	0	0	TOTAL EXTERNAL	0	1,192,900	1,192,900
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	0	1,192,900	1,192,900
				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	1,192,900	1,192,900
0	0	0	0	TOTAL BUDGET	0	1,192,900	1,192,900

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 235 LEASE/PURCHASE PROJECT FUND SUM ORG: 5700 CONSTRUCTION PROJECTS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	127,933	300,000	300,000	6110 PROFESSIONAL SVCS	80,000	480,000	480,000
0	390	0	0	6120 PRINTING	0	0	0
0	235	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	1,910	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	170	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	130,638	300,000	300,000	TOTAL EXTERNAL	80,000	480,000	480,000
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	130,638	300,000	300,000	TOTAL MATERIALS & SERVICES	80,000	480,000	480,000
0	1,518,451	1,195,000	1,195,000	8100 LAND	0	0	0
0	2,631,478	9,500,000	9,500,000	8200 BUILDINGS	6,622,000	21,616,000	22,217,813
0	1,652	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	510,000	510,000	8400 EQUIPMENT	0	0	0
0	4,151,581	11,205,000	11,205,000	TOTAL CAPITAL OUTLAY	6,622,000	21,616,000	22,217,813
0	4,282,219	11,505,000	11,505,000	DIRECT BUDGET	6,702,000	22,096,000	22,697,813
0	4,282,219	11,505,000	11,505,000	TOTAL BUDGET	6,702,000	22,096,000	22,697,813

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 236 SUM ORG: 5600 FACILITIES MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	50,000	50,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	50,000	50,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	0	50,000	50,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	31,550,000	31,550,000
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	31,550,000	31,550,000
0	0	0	0	DIRECT BUDGET	0	31,600,000	31,600,000
0	0	0	0	TOTAL BUDGET	0	31,600,000	31,600,000

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 240 CAPITAL IMPROVEMENT FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	0	50,000	50,000
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6590 JUDGMENTS	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6650	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	50,000	50,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 TOTAL INTERNAL	0	0	0
0	0	0	0	0 TOTAL MATERIALS & SERVICES	0	50,000	50,000
				8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	3,950,000	3,950,000
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	3,950,000	3,950,000
0	0	0	0	0 DIRECT BUDGET	0	4,000,000	4,000,000
0	0	0	0	0 TOTAL BUDGET	0	4,000,000	4,000,000

REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES			1990-91	1990-91	1990-91
				FUND: 100 GENERAL FUND			PROPOSED	APPROVED	ADOPTED
1987-88	1988-89	1989-90	1989-90	SUM ORG: 5800 ANIMAL CONTROL					
ACTUAL	ACTUAL	ADOPTED	REVISED						
PERSONAL SERVICES									
769,024	843,866	959,260	959,260	5100 PERMANENT		1,001,336	1,001,336	1,001,336	
48,778	83,812	8,460	8,460	5200 TEMPORARY		8,440	8,440	8,440	
35,356	36,019	26,380	26,380	5300 OVERTIME		25,212	25,212	25,212	
6,098	10,709	4,548	4,548	5400 PREMIUM		4,648	4,648	4,648	
193,543	215,414	250,757	250,757	5500 FRINGE BENEFITS		276,490	277,842	277,842	
1,052,799	1,189,820	1,249,405	1,249,405	TOTAL EXTERNAL		1,316,126	1,317,478	1,317,478	
103,047	119,532	142,277	142,277	5550 INSURANCE BENEFITS		183,922	174,253	174,253	
1,155,846	1,309,352	1,391,682	1,391,682	TOTAL PERSONAL SERVICES		1,500,048	1,491,731	1,491,731	
EXTERNAL MATERIALS AND SERVICES									
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0	
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0	
117,758	135,898	123,500	123,500	6110 PROFESSIONAL SVCS		131,680	131,680	131,680	
16,519	28,858	16,350	16,350	6120 PRINTING		16,650	16,650	16,650	
0	0	0	0	6130 UTILITIES		0	0	0	
6,736	0	1,200	1,200	6140 COMMUNICATIONS		0	0	0	
590	2,912	100	100	6170 RENTALS		100	100	100	
12,052	3,256	1,500	1,500	6180 REPAIRS AND MAINTENANCE		2,000	2,000	2,000	
72	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0	
36,385	32,161	22,896	22,896	6200 POSTAGE		28,500	28,500	28,500	
29,236	35,786	33,000	33,000	6230 SUPPLIES		34,675	34,675	34,675	
7,509	7,844	9,500	9,500	6270 FOOD		10,000	10,000	10,000	
7,886	5,030	9,000	9,000	6310 EDUCATION & TRAINING		6,074	1,074	1,074	
1,160	603	500	500	6330 TRAVEL		100	100	100	
0	0	0	0	6520 INSURANCE		0	0	0	
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0	0	0	
1,856	2,034	3,000	3,000	6550 DRUGS		3,120	3,120	3,120	
0	0	0	0	6580 CLAIMS PAID		0	0	0	
0	0	0	0	6590 JUDGMENTS		0	0	0	
0	0	0	0	6610 AWARDS AND PREMIUMS		0	0	0	
563	377	368	368	6620 DUES AND SUBSCRIPTIONS		400	400	400	
0	0	0	0	6650		0	0	0	
0	0	0	0	7810 PRINCIPAL		0	0	0	
0	0	0	0	7820 INTEREST		0	0	0	
238,322	254,759	220,914	220,914	TOTAL EXTERNAL		233,299	228,299	228,299	
INTERNAL SERVICE REIMBURSEMENTS									
0	0	0	0	7100 INDIRECT COSTS		0	0	0	
4,189	8,400	9,001	9,001	7150 TELEPHONE		15,753	15,753	15,753	
63,536	55,894	75,000	75,000	7200 DATA PROCESSING		0	0	0	
81,900	77,754	81,789	81,789	7300 MOTOR POOL		90,787	90,787	90,787	
80,107	75,798	75,000	75,000	7400 BUILDING MANAGEMENT		0	0	0	
2,838	1,375	1,000	1,000	7500 OTHER INTERNAL		1,000	1,000	1,000	
232,570	219,221	241,790	241,790	TOTAL INTERNAL		107,540	107,540	107,540	
470,892	473,980	462,704	462,704	TOTAL MATERIALS & SERVICES		340,839	335,839	335,839	
CAPITAL OUTLAY									
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	
4,930	8,618	4,000	4,000	8400 EQUIPMENT		3,300	3,300	3,300	
4,930	8,618	4,000	4,000	TOTAL CAPITAL OUTLAY		3,300	3,300	3,300	
1,296,051	1,453,197	1,474,319	1,474,319	DIRECT BUDGET		1,552,725	1,549,077	1,549,077	
1,631,668	1,791,950	1,858,386	1,858,386	TOTAL BUDGET		1,844,187	1,830,870	1,830,870	

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
10.66	172,762	12.38	201,529	13.00	228,778	13.00	228,778	OFFICE ASSISTANT 2	13.00	238,764	13.00	238,764	13.00	238,764
0.27	5,314	1.00	20,666	1.00	22,362	1.00	22,362	OFFICE ASSISTANT 3	1.00	23,546	1.00	23,546	1.00	23,546
1.70	33,461	1.00	22,043	1.00	23,935	1.00	23,935	OFFICE ASSISTANT 4	1.00	25,508	1.00	25,508	1.00	25,508
0.56	12,814	1.00	23,977	1.00	25,223	1.00	25,223	COMMUNITY INFORMATIO	1.00	26,166	1.00	26,166	1.00	26,166
0.06	1,079	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
4.31	84,480	4.68	91,679	6.00	126,360	6.00	126,360	ANIMAL CARE TECHNICI	6.00	131,794	6.00	131,794	6.00	131,794
1.99	40,762	1.97	42,181	2.00	45,658	2.00	45,658	ANIMAL HEALTH TECHN	2.00	47,990	2.00	47,990	2.00	47,990
9.63	207,756	10.78	238,939	11.00	261,232	11.00	261,232	ANIMAL CONTROL OFFIC	11.00	269,459	11.00	269,459	11.00	269,459
1.98	48,008	2.00	50,415	2.00	53,118	2.00	53,118	ANIMAL CONTROL FIELD	2.00	55,120	2.00	55,120	2.00	55,120
1.00	15,831	1.00	16,738	1.00	18,117	1.00	18,117	ANIMAL CONTROL AIDE	1.00	19,323	1.00	19,323	1.00	19,323
0.00	0	1.50	26,710	2.00	37,975	2.00	37,975	LICENSE COMPLIANCE O	2.00	40,421	2.00	40,421	2.00	40,421
0.05	987	0.00	0	0.00	0	0.00	0	COMMUNITY DEVELOPMEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.71	74,817	2.00	66,935	2.00	72,362	2.00	72,362	PROGRAM SUPERVISOR	2.00	77,298	2.00	77,298	2.00	77,298
1.93	62,122	1.00	42,054	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
0.44	8,831	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
37.29	769,024	40.31	843,866	43.00	959,260	43.00	959,260	5100 PERMANENT	43.00	1,001,336	43.00	1,001,336	43.00	1,001,336

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
168,668	173,830	182,597	182,597	5100 PERMANENT	217,329	217,329	217,329
0	0	0	0	5200 TEMPORARY	0	0	0
3,262	4,112	5,000	5,000	5300 OVERTIME	6,200	6,200	6,200
999	344	1,200	1,200	5400 PREMIUM	2,000	2,000	2,000
43,374	45,035	47,692	47,692	5500 FRINGE BENEFITS	60,329	60,622	60,622
216,303	223,321	236,489	236,489	TOTAL EXTERNAL	285,858	286,151	286,151
20,208	22,001	24,123	24,123	5550 INSURANCE BENEFITS	34,708	32,611	32,611
236,511	245,322	260,612	260,612	TOTAL PERSONAL SERVICES	320,566	318,762	318,762
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,238	1,156	1,250	1,250	6110 PROFESSIONAL SVCS	1,200	1,200	1,200
6	85	0	0	6120 PRINTING	0	0	0
5,707	6,248	6,200	6,200	6130 UTILITIES	6,500	6,500	6,500
817	709	800	800	6140 COMMUNICATIONS	800	800	800
0	0	100	100	6170 RENTALS	100	100	100
998	44	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	52	25	25	6200 POSTAGE	100	100	100
27,301	30,378	34,983	34,983	6230 SUPPLIES	41,385	41,385	41,385
0	0	0	0	6270 FOOD	0	0	0
1,570	927	2,800	2,800	6310 EDUCATION & TRAINING	2,900	2,900	2,900
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
37,637	39,599	46,158	46,158	TOTAL EXTERNAL	52,985	52,985	52,985
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
1,362	1,979	2,075	2,075	7150 TELEPHONE	2,300	2,300	2,300
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,442	5,256	6,800	6,800	7300 MOTOR POOL	10,200	10,200	10,200
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,192	1,777	2,000	2,000	7500 OTHER INTERNAL	1,000	1,000	1,000
8,996	9,012	10,875	10,875	TOTAL INTERNAL	13,500	13,500	13,500
46,633	48,611	57,033	57,033	TOTAL MATERIALS & SERVICES	66,485	66,485	66,485
CAPITAL OUTLAY							
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
11,786	4,599	5,000	5,000	8400 EQUIPMENT	8,000	8,000	13,700
11,786	4,599	5,000	5,000	TOTAL CAPITAL OUTLAY	8,000	8,000	13,700
265,726	267,519	287,647	287,647	DIRECT BUDGET	346,843	347,136	352,836
294,930	298,532	322,645	322,645	TOTAL BUDGET	395,051	393,247	398,947

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STRIPING MACHINE OPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6141	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIA	1.00	27,279	1.00	27,279	1.00	27,279
3.59	118,012	3.98	136,740	4.00	143,572	4.00	143,572	ELECTRONIC TECHNICIA	4.00	149,428	4.00	149,428	4.00	149,428
1.00	36,261	1.00	37,090	1.00	39,025	1.00	39,025	ELECTRONIC TECHNICIA	1.00	40,622	1.00	40,622	1.00	40,622
0.00	0	0.00	0	0.00	0	0.00	0	EXPO OPERATIONS WORK	0.00	0	0.00	0	0.00	0
0.43	14,395	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	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
5.02	168,668	4.98	173,830	5.00	182,597	5.00	182,597	5100 PERMANENT	6.00	217,329	6.00	217,329	6.00	217,329

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	57,117	57,117	57,117
0	0	0	0	TOTAL INTERNAL	57,117	57,117	57,117
0	0	0	0	TOTAL MATERIALS & SERVICES	57,117	57,117	57,117
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	0	0	0	TOTAL BUDGET	57,117	57,117	57,117

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 401 FLEET MANAGEMENT FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
644,976	667,259	719,371	719,371	5100 PERMANENT	750,625	750,625	750,625
11,025	62,032	20,000	20,000	5200 TEMPORARY	20,000	20,000	20,000
1,986	2,508	9,000	9,000	5300 OVERTIME	9,000	9,000	9,000
3,463	8,192	21,534	21,534	5400 PREMIUM	23,320	23,320	23,320
164,116	162,210	190,637	190,637	5500 FRINGE BENEFITS	210,692	211,736	211,736
825,566	902,201	960,542	960,542	TOTAL EXTERNAL	1,013,637	1,014,681	1,014,681
70,674	75,893	90,010	90,010	5550 INSURANCE BENEFITS	125,301	117,834	117,834
896,240	978,094	1,050,552	1,050,552	TOTAL PERSONAL SERVICES	1,138,938	1,132,515	1,132,515
EXTERNAL MATERIALS AND SERVICES							
1,027	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,297	11,338	15,800	15,800	6110 PROFESSIONAL SVCS	21,940	21,940	21,940
2,889	2,312	1,400	1,400	6120 PRINTING	2,800	2,800	2,800
52,394	58,585	56,700	56,700	6130 UTILITIES	59,100	59,100	59,100
3,201	3,365	3,500	3,500	6140 COMMUNICATIONS	3,000	3,000	3,000
19,650	21,753	30,800	30,800	6170 RENTALS	21,000	21,000	21,000
76,294	100,045	58,263	58,832	6180 REPAIRS AND MAINTENANCE	80,000	80,000	82,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,103	4,179	3,400	3,400	6200 POSTAGE	3,400	3,400	3,400
668,966	652,155	682,057	692,457	6230 SUPPLIES	769,172	769,172	816,021
0	0	0	0	6270 FOOD	0	0	0
4,765	5,350	9,000	9,000	6310 EDUCATION & TRAINING	9,000	9,000	15,038
68	158	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	10,000	10,000	6530 EXTERNAL DATA PROCESSING	10,000	10,000	10,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
516	1,118	0	0	6620 DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
843,170	860,358	870,920	881,889	TOTAL EXTERNAL	980,412	980,412	1,035,799
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,893	7,655	7,000	7,000	7150 TELEPHONE	7,900	7,900	7,900
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
3,400	4,201	4,500	4,500	7400 BUILDING MANAGEMENT	2,800	2,800	2,800
30,566	0	25,000	25,000	7500 OTHER INTERNAL	26,000	26,000	26,000
38,859	11,856	36,500	36,500	TOTAL INTERNAL	36,700	36,700	36,700
882,029	872,214	907,420	918,389	TOTAL MATERIALS & SERVICES	1,017,112	1,017,112	1,072,499
CAPITAL OUTLAY							
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
835,391	917,563	1,516,768	1,595,768	8400 EQUIPMENT	1,197,500	1,197,500	1,736,500
835,391	917,563	1,516,768	1,595,768	TOTAL CAPITAL OUTLAY	1,197,500	1,197,500	1,736,500
2,504,127	2,680,122	3,348,230	3,438,199	DIRECT BUDGET	3,191,549	3,192,593	3,786,980
2,613,660	2,767,871	3,474,740	3,564,709	TOTAL BUDGET	3,353,550	3,347,127	3,941,514

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.34	16,701	1.00	16,088	1.00	17,414	1.00	17,414	OFFICE ASSISTANT 2	1.00	19,084	1.00	19,084	1.00	19,084
0.33	8,027	1.00	25,823	1.00	28,007	1.00	28,007	ADMINISTRATIVE SPECI	1.00	29,933	1.00	29,933	1.00	29,933
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESSING TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.51	9,693	1.00	19,389	1.00	20,421	1.00	20,421	WAREHOUSE WORKER	1.00	21,195	1.00	21,195	1.00	21,195
0.93	19,363	1.00	21,838	1.00	23,657	1.00	23,657	WAREHOUSE WORKER/CHI	1.00	25,251	1.00	25,251	1.00	25,251
3.60	63,173	2.58	47,456	3.00	57,378	3.00	57,378	GARAGE ATTENDANT	3.00	59,529	3.00	59,529	3.00	59,529
1.01	27,573	1.00	28,181	1.00	29,629	1.00	29,629	BLACKSMITH	1.00	30,742	1.00	30,742	1.00	30,742
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	AUTO SERVICE WORKER	0.00	0	0.00	0	0.00	0
0.38	7,918	1.79	37,482	3.00	67,173	3.00	67,173	EQUIPMENT MECHANIC A	3.00	71,790	3.00	71,790	3.00	71,790
2.01	55,093	2.00	56,336	2.00	59,258	2.00	59,258	BODY AND FENDER MECH	2.00	61,484	2.00	61,484	2.00	61,484
13.14	376,637	11.58	327,730	11.00	325,919	11.00	325,919	EQUIPMENT MECHANIC	11.00	337,393	11.00	337,393	11.00	337,393
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESSING MANA	0.00	0	0.00	0	0.00	0
0.54	13,110	0.98	37,560	1.00	38,712	1.00	38,712	PROGRAM SUPERVISOR	1.00	40,290	1.00	40,290	1.00	40,290
1.00	47,688	1.00	49,376	1.00	51,803	1.00	51,803	PROGRAM MANAGER 2	1.00	53,934	1.00	53,934	1.00	53,934
24.79	644,976	24.93	667,259	26.00	719,371	26.00	719,371	5100 PERMANENT	26.00	750,625	26.00	750,625	26.00	750,625

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6300 SURVEY	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
0	0	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
107,001	109,913	130,000	130,000	7500 OTHER INTERNAL	140,000	140,000	140,000
107,001	109,913	130,000	130,000	TOTAL INTERNAL	140,000	140,000	140,000
107,001	109,913	130,000	130,000	TOTAL MATERIALS & SERVICES	140,000	140,000	140,000
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
107,001	109,913	130,000	130,000	TOTAL BUDGET	140,000	140,000	140,000

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REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES				
				FUND: 150 ROAD FUND				
				SUM ORG: 6000 TRANSPORTATION				
1987-88	1988-89	1989-90	1989-90			1990-91	1990-91	1990-91
ACTUAL	ACTUAL	ADOPTED	REVISED			PROPOSED	APPROVED	ADOPTED
				PERSONAL SERVICES				
3,371,777	3,290,591	3,773,791	3,783,863	5100 PERMANENT		4,013,777	4,013,777	4,013,777
191,656	238,873	201,632	201,632	5200 TEMPORARY		198,632	198,632	198,632
43,406	44,122	70,675	70,675	5300 OVERTIME		71,559	71,559	71,559
30,707	33,448	31,020	31,020	5400 PREMIUM		31,400	31,400	31,400
859,458	861,484	993,172	995,716	5500 FRINGE BENEFITS		1,114,846	1,120,455	1,120,455
4,497,004	4,468,518	5,070,290	5,082,906	TOTAL EXTERNAL		5,430,214	5,435,823	5,435,823
421,197	433,828	518,715	520,157	5550 INSURANCE BENEFITS		692,301	652,168	652,168
4,918,201	4,902,346	5,589,005	5,603,063	TOTAL PERSONAL SERVICES		6,122,515	6,087,991	6,087,991
				EXTERNAL MATERIALS AND SERVICES				
8,007	56,422	2,279,459	2,279,459	6050 COUNTY SUPPLEMENTS		457,568	457,568	435,623
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0
71,746	205,974	441,178	441,178	6110 PROFESSIONAL SVCS		457,198	457,198	602,198
16,958	21,235	21,100	21,100	6120 PRINTING		30,100	30,100	30,100
234,251	236,439	247,530	247,530	6130 UTILITIES		257,098	257,098	257,098
4,636	2,762	2,773	2,773	6140 COMMUNICATIONS		4,690	4,690	4,690
9,525	6,010	50,000	50,000	6170 RENTALS		7,100	7,100	7,100
31,815	38,461	76,132	76,132	6180 REPAIRS AND MAINTENANCE		89,925	89,925	95,019
251,219	811,276	806,800	806,800	6190 MAINTENANCE CONTRACTS		717,733	717,733	882,733
6,293	6,335	5,300	5,300	6200 POSTAGE		5,200	5,200	5,200
169,912	559,655	697,535	697,535	6230 SUPPLIES		782,400	782,400	782,400
0	0	0	0	6270 FOOD		0	0	0
29,433	24,332	34,100	34,100	6310 EDUCATION & TRAINING		35,160	35,160	35,160
1,141	103	800	800	6330 TRAVEL		700	700	700
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
364	146	0	0	6580 CLAIMS PAID		0	0	0
0	0	0	0	6590 JUDGMENTS		0	0	0
0	0	900	900	6610 AWARDS AND PREMIUMS		900	900	900
5,800	4,279	2,850	2,850	6620 DUES AND SUBSCRIPTIONS		3,800	3,800	3,800
0	0	0	0	6650		0	0	0
0	0	0	0	7810 PRINCIPAL		0	0	0
0	0	0	0	7820 INTEREST		0	0	0
841,100	1,973,429	4,666,457	4,666,457	TOTAL EXTERNAL		2,849,572	2,849,572	3,142,721
				INTERNAL SERVICE REIMBURSEMENTS				
387,201	342,933	561,554	561,554	7100 INDIRECT COSTS		644,103	644,103	644,103
23,174	27,832	35,070	35,070	7150 TELEPHONE		35,751	35,751	35,751
16,250	14,815	26,737	26,737	7200 DATA PROCESSING		24,537	24,537	24,537
1,264,598	1,230,790	1,315,000	1,315,000	7300 MOTOR POOL		1,261,500	1,261,500	1,296,500
39,535	50,951	47,250	47,250	7400 BUILDING MANAGEMENT		72,250	72,250	72,250
115,061	162,624	67,000	67,000	7500 OTHER INTERNAL		77,528	77,528	77,528
1,845,819	1,829,945	2,052,611	2,052,611	TOTAL INTERNAL		2,115,669	2,115,669	2,150,669
2,686,919	3,803,374	6,719,068	6,719,068	TOTAL MATERIALS & SERVICES		4,965,241	4,965,241	5,293,390
				CAPITAL OUTLAY				
65,015	0	0	0	8100 LAND		0	0	0
0	0	172,700	172,700	8200 BUILDINGS		30,000	30,000	34,600
1,913,794	2,210,498	9,792,068	9,792,068	8300 OTHER IMPROVEMENTS		7,969,526	7,969,526	9,126,526
184,456	126,157	225,545	225,545	8400 EQUIPMENT		213,220	213,220	223,220
2,163,265	2,336,655	10,190,313	10,190,313	TOTAL CAPITAL OUTLAY		8,212,746	8,212,746	9,384,346
7,501,369	8,778,602	19,927,060	19,939,676	DIRECT BUDGET		16,492,532	16,498,141	17,962,890
9,768,385	11,042,375	22,498,386	22,512,444	TOTAL BUDGET		19,300,502	19,265,978	20,765,727

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.24	40,961	1.80	55,405	2.00	71,786	2.00	71,786	ELECTRICIAN	3.00	112,071	3.00	112,071	3.00	112,071
0.61	16,091	1.00	27,055	1.00	28,459	1.00	28,459	SIGN PAINTER	1.00	29,619	1.00	29,619	1.00	29,619
1.00	28,254	1.00	28,903	1.00	30,401	1.00	30,401	SIGN PAINTER/LEAD	1.00	31,658	1.00	31,658	1.00	31,658
1.00	36,261	1.00	33,912	1.00	39,025	1.00	39,025	ELECTRICIAN/LEAD	1.00	40,622	1.00	40,622	1.00	40,622
5.57	96,800	6.65	119,506	7.00	134,003	7.00	134,003	OFFICE ASSISTANT 2	7.00	139,359	7.00	139,359	7.00	139,359
1.00	18,652	0.99	19,608	1.00	21,444	1.00	21,444	OFFICE ASSISTANT 3	1.00	22,859	1.00	22,859	1.00	22,859
1.00	23,224	1.00	23,751	1.00	24,993	1.00	24,993	OFFICE ASSISTANT 4	1.00	25,938	1.00	25,938	1.00	25,938
1.00	22,630	1.00	23,835	1.00	25,223	1.00	25,223	ADMINISTRATIVE TECHN	2.00	52,332	2.00	52,332	2.00	52,332
1.47	38,758	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
1.61	42,662	1.01	26,054	1.00	28,216	1.40	38,288	PROGRAM DEVELOPMENT	2.00	56,624	2.00	56,624	2.00	56,624
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE MAINTENANCE M	0.00	0	0.00	0	0.00	0
0.00	0	0.91	29,007	1.00	33,345	1.00	33,345	PLANNER	1.00	34,611	1.00	34,611	1.00	34,611
0.98	31,298	0.00	0	0.00	0	0.00	0	PLANNER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6083	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6084	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6088	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6089	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6090	0.00	0	0.00	0	0.00	0
0.52	15,418	0.95	29,980	1.00	34,160	1.00	34,160	SURVEY SPECIALIST	1.00	36,469	1.00	36,469	1.00	36,469
21.30	431,651	20.86	435,769	23.00	510,721	23.00	510,721	MAINTENANCE WORKER	23.00	528,653	23.00	528,653	23.00	528,653
0.00	0	0.00	0	0.00	0	0.00	0	UTILITY MAINTENANCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6095	0.00	0	0.00	0	0.00	0
6.74	162,966	6.99	171,705	7.00	183,724	7.00	183,724	MAINTENANCE WORKER/L	7.00	192,123	7.00	192,123	7.00	192,123
4.01	94,519	3.98	90,358	4.00	103,502	4.00	103,502	STRIPING MACHINE OPE	4.00	108,222	4.00	108,222	4.00	108,222
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CHI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	0	0.00	0
0.03	897	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	0	0.00	0
0.01	173	0.00	0	0.00	0	0.00	0	HVAC ENGINEER/LEAD	0.00	0	0.00	0	0.00	0
1.01	27,573	1.00	28,050	1.00	29,629	1.00	29,629	BLACKSMITH	1.00	30,742	1.00	30,742	1.00	30,742
1.09	29,053	0.99	26,950	1.00	28,585	1.00	28,585	CARPENTER/MAINTENANC	1.00	29,661	1.00	29,661	1.00	29,661
0.11	3,275	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6152	0.00	0	0.00	0	0.00	0
12.85	288,934	12.60	288,789	13.00	315,845	13.00	315,845	TRUCK DRIVER	12.00	302,312	12.00	302,312	12.00	302,312
6.03	165,091	6.00	168,387	6.00	176,581	6.00	176,581	HEAVY EQUIPMENT OPER	6.00	184,004	6.00	184,004	6.00	184,004
0.00	0	0.00	0	0.00	0	0.00	0	6186	0.00	0	0.00	0	0.00	0
1.00	30,971	1.00	32,629	1.00	35,360	1.00	35,360	RIGHT OF WAY PERMITS	1.00	37,232	1.00	37,232	1.00	37,232
0.00	0	0.00	0	0.00	0	0.00	0	6215	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6216	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6217	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6218	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6221	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6225	0.00	0	0.00	0	0.00	0
8.52	189,136	6.99	158,572	5.00	122,829	5.00	122,829	ENGINEER TECHNICIAN/	5.00	123,757	5.00	123,757	5.00	123,757
10.93	278,650	10.90	285,251	17.00	460,372	17.00	460,372	ENGINEER TECHNICIAN/	17.00	486,430	17.00	486,430	17.00	486,430
8.10	231,891	9.00	257,578	10.00	300,540	10.00	300,540	ENGINEER TECHNICIAN/	9.00	282,575	9.00	282,575	9.00	282,575

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	67,563	1.00	34,762	1.00	36,582	1.00	36,582	ENGINEER TECHNICIAN/	2.00	75,920	2.00	75,920	2.00	75,920
3.10	112,490	2.97	104,973	3.00	117,576	3.00	117,576	ENGINEER TECHNICIAN/	3.00	121,992	3.00	121,992	3.00	121,992
0.00	0	1.86	56,084	3.00	96,823	3.00	96,823	CIVIL ENGINEER/ASSIS	3.00	103,295	3.00	103,295	3.00	103,295
1.99	68,962	2.00	72,250	2.00	77,214	2.00	77,214	CIVIL ENGINEER/ASSOC	2.00	81,328	2.00	81,328	2.00	81,328
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.04	26,406	1.00	26,783	1.00	28,616	1.00	28,616	ADMINISTRATIVE ASSIS	1.00	29,869	1.00	29,869	1.00	29,869
2.83	91,172	2.00	66,335	2.00	70,606	2.00	70,606	MAINTENANCE OPERATIO	2.00	73,590	2.00	73,590	2.00	73,590
5.20	161,618	4.98	157,521	5.00	168,633	5.00	168,633	MAINTENANCE SUPR/ROA	5.00	177,591	5.00	177,591	5.00	177,591
2.59	90,560	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	35,835	3.98	143,914	4.00	153,514	4.00	153,514	PROGRAM/STAFF ASSIST	4.00	160,934	4.00	160,934	4.00	160,934
1.00	42,026	1.00	44,243	1.00	46,959	1.00	46,959	ENGINEER/TRAFFIC	1.00	48,880	1.00	48,880	1.00	48,880
1.13	42,893	1.00	41,261	1.00	44,042	1.00	44,042	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
0.47	8,471	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
1.28	42,496	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9418	0.00	0	0.00	0	0.00	0
4.01	170,701	3.00	125,667	3.00	136,040	3.00	136,040	PROGRAM MANAGER 2	3.00	145,718	3.00	145,718	3.00	145,718
1.67	64,795	1.00	55,744	1.00	58,443	1.00	58,443	PROGRAM MANAGER 3	1.00	60,840	1.00	60,840	1.00	60,840
128.04	3,371,777	123.41	3,290,591	133.00	3,773,791	133.40	3,783,863	5100 PERMANENT	135.00	4,013,777	135.00	4,013,777	135.00	4,013,777

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 154 BICYCLE PATH CONSTRUCTION FUND SUM ORG: 6220 BIKE PATHS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
4,520	0	0	0	6060 PASS-THROUGH PAYMENTS	94,029	94,029	94,029
0	674	4,500	4,500	6110 PROFESSIONAL SVCS	5,000	5,000	5,000
695	0	7,000	7,000	6120 PRINTING	6,000	6,000	6,000
0	0	0	0	6130 UTILITIES	0	0	0
0	4	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	2,000	2,000	6200 POSTAGE	2,000	2,000	2,000
0	39	1,000	1,000	6230 SUPPLIES	1,000	1,000	1,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,215	717	14,500	14,500	TOTAL EXTERNAL	108,029	108,029	108,029
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	4,212	4,212	7100 INDIRECT COSTS	12,128	12,128	12,128
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	47	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
8,886	25,543	55,000	55,000	7500 OTHER INTERNAL	80,000	80,000	80,000
8,886	25,590	59,212	59,212	TOTAL INTERNAL	92,128	92,128	92,128
14,101	26,307	73,712	73,712	TOTAL MATERIALS & SERVICES	200,157	200,157	200,157
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
270	6,038	206,668	206,668	8300 OTHER IMPROVEMENTS	208,744	208,744	243,744
0	0	0	0	8400 EQUIPMENT	0	0	0
270	6,038	206,668	206,668	TOTAL CAPITAL OUTLAY	208,744	208,744	243,744
5,485	6,755	221,168	221,168	DIRECT BUDGET	316,773	316,773	351,773
14,371	32,345	280,380	280,380	TOTAL BUDGET	408,901	408,901	443,901

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REQUIREMENT DETAIL

				AGENCY: 030 ENVIRONMENTAL SERVICES					
1987-88	1988-89	1989-90	1989-90	FUND: 161 WILLAMETTE RIVER BRIDGE FUND		1990-91	1990-91	1990-91	
ACTUAL	ACTUAL	ADOPTED	REVISED	SUM ORG: 6610 BRIDGE MAINTENANCE		PROPOSED	APPROVED	ADOPTED	
PERSONAL SERVICES									
520,757	602,660	660,246	669,417	5100	PERMANENT	710,800	710,800	710,800	
63,694	75,363	78,317	78,317	5200	TEMPORARY	84,691	84,691	84,691	
24,846	21,091	33,850	33,850	5300	OVERTIME	37,256	37,256	37,256	
36,622	32,833	15,958	15,958	5400	PREMIUM	26,113	26,113	26,113	
145,685	168,854	185,243	187,559	5500	FRINGE BENEFITS	213,534	214,651	214,651	
791,604	900,801	973,614	985,101	TOTAL EXTERNAL		1,072,394	1,073,511	1,073,511	
71,890	85,874	98,513	99,928	5550	INSURANCE BENEFITS	134,919	126,932	126,932	
863,494	986,675	1,072,127	1,085,029	TOTAL PERSONAL SERVICES		1,207,313	1,200,443	1,200,443	
EXTERNAL MATERIALS AND SERVICES									
0	0	0	0	6050	COUNTY SUPPLEMENTS	0	0	0	
0	0	0	0	6060	PASS-THROUGH PAYMENTS	0	0	0	
57,206	40,967	18,760	18,760	6110	PROFESSIONAL SVCS	14,697	14,697	14,697	
523	659	1,000	1,000	6120	PRINTING	850	850	850	
66,501	67,584	68,250	68,250	6130	UTILITIES	58,790	58,790	58,790	
14	3	0	0	6140	COMMUNICATIONS	0	0	0	
3,210	2,942	4,000	4,000	6170	RENTALS	4,130	4,130	4,130	
15,463	51,140	17,000	17,000	6180	REPAIRS AND MAINTENANCE	13,000	13,000	13,000	
2,067	7,995	8,593	8,593	6190	MAINTENANCE CONTRACTS	7,698	7,698	7,698	
863	774	700	700	6200	POSTAGE	411	411	411	
69,024	62,354	101,150	88,248	6230	SUPPLIES	102,695	102,695	102,695	
0	0	0	0	6270	FOOD	0	0	0	
4,283	1,153	5,550	5,550	6310	EDUCATION & TRAINING	5,500	5,500	5,500	
619	766	704	704	6330	TRAVEL	0	0	0	
245	0	0	0	6520	INSURANCE	0	0	0	
0	0	0	0	6530	EXTERNAL DATA PROCESSING	0	0	0	
0	0	0	0	6550	DRUGS	0	0	0	
0	0	0	0	6580	CLAIMS PAID	0	0	0	
0	0	0	0	6590	JUDGMENTS	0	0	0	
0	280	300	300	6610	AWARDS AND PREMIUMS	300	300	300	
124	209	105	105	6620	DUES AND SUBSCRIPTIONS	105	105	105	
0	0	0	0	6650		0	0	0	
0	0	0	0	7810	PRINCIPAL	0	0	0	
0	0	0	0	7820	INTEREST	0	0	0	
220,142	236,826	226,112	213,210	TOTAL EXTERNAL		208,176	208,176	208,176	
INTERNAL SERVICE REIMBURSEMENTS									
67,503	71,758	82,803	82,803	7100	INDIRECT COSTS	99,575	99,575	99,575	
4,526	8,046	8,156	8,156	7150	TELEPHONE	7,314	7,314	7,314	
0	0	0	0	7200	DATA PROCESSING	0	0	0	
58,315	42,080	111,000	111,000	7300	MOTOR POOL	121,000	121,000	161,000	
2,050	456	0	0	7400	BUILDING MANAGEMENT	0	0	0	
22,724	24,183	0	0	7500	OTHER INTERNAL	0	0	0	
155,118	146,523	201,959	201,959	TOTAL INTERNAL		227,889	227,889	267,889	
375,260	383,349	428,071	415,169	TOTAL MATERIALS & SERVICES		436,065	436,065	476,065	
CAPITAL OUTLAY									
0	0	0	0	8100	LAND	0	0	0	
9,950	162,959	0	0	8200	BUILDINGS	0	0	0	
955	6,188	28,500	28,500	8300	OTHER IMPROVEMENTS	0	0	0	
10,806	22,392	28,485	28,485	8400	EQUIPMENT	16,700	16,700	16,700	
21,711	191,539	56,985	56,985	TOTAL CAPITAL OUTLAY		16,700	16,700	16,700	
1,033,457	1,329,166	1,256,711	1,255,296	DIRECT BUDGET		1,297,270	1,298,387	1,298,387	
1,260,465	1,561,563	1,557,183	1,557,183	TOTAL BUDGET		1,660,078	1,653,208	1,693,208	

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.51	16,976	1.88	64,093	2.00	71,786	2.00	73,581	ELECTRICIAN	2.00	76,586	2.00	76,586	1.00	37,357
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF BRIDGE ELECTRI	0.00	0	0.00	0	1.00	39,229
0.45	7,410	1.08	17,291	1.00	18,667	1.00	18,667	OFFICE ASSISTANT 2	1.00	19,885	1.00	19,885	1.00	19,885
0.00	0	1.00	24,842	1.00	26,225	1.00	26,225	BRIDGE OPERATIONS CO	1.00	27,206	1.00	27,206	1.00	27,206
10.34	198,046	10.32	196,416	11.00	221,744	11.00	221,744	BRIDGE OPERATOR	11.00	230,655	11.00	230,655	11.00	230,655
5.49	147,948	5.93	164,597	6.00	177,210	6.00	177,210	BRIDGE MAINTENANCE M	6.00	184,452	6.00	184,452	6.00	184,452
0.00	0	0.00	0	0.00	0	0.00	0	6061	0.00	0	0.00	0	0.00	0
2.28	48,159	2.99	62,261	3.00	66,335	3.50	73,711	MAINTENANCE WORKER	4.00	89,466	4.00	89,466	4.00	89,466
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER TECHNICIAN/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.63	42,348	1.00	31,555	1.00	34,139	1.00	34,139	MAINTENANCE OPERATIO	1.00	36,603	1.00	36,603	1.00	36,603
0.55	8,955	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.88	34,544	1.00	41,604	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
0.49	16,371	0.00	0	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
22.62	520,757	25.20	602,659	26.00	660,246	26.50	669,417	5100 PERMANENT	27.00	710,800	27.00	710,800	27.00	710,800

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
131,621	226,901	268,350	268,350	PERSONAL SERVICES			
0	0	12,720	12,720	5100 PERMANENT	303,042	303,042	303,042
103	2,796	22,050	22,050	5200 TEMPORARY	13,520	13,520	13,520
0	954	0	0	5300 OVERTIME	8,925	8,925	8,925
32,878	50,358	74,322	74,322	5400 PREMIUM	4,247	4,247	4,247
164,602	281,009	377,442	377,442	5500 FRINGE BENEFITS	85,620	86,049	86,049
15,269	25,840	33,696	33,696	TOTAL EXTERNAL	415,354	415,783	415,783
				5550 INSURANCE BENEFITS	49,265	46,198	46,198
179,871	306,849	411,138	411,138	TOTAL PERSONAL SERVICES	464,619	461,981	461,981
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
318,047	196,853	345,300	345,300	6060 PASS-THROUGH PAYMENTS	0	0	0
212	2,215	400	400	6110 PROFESSIONAL SVCS	298,400	298,400	330,400
1,943	2,136	0	0	6120 PRINTING	1,000	1,000	1,000
147	17	0	0	6130 UTILITIES	4,168	4,168	4,168
0	0	0	0	6140 COMMUNICATIONS	0	0	0
80	115	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	400	400	400
544	5,334	2,700	2,700	6230 SUPPLIES	3,200	3,200	3,200
0	0	0	0	6270 FOOD	0	0	0
686	3,737	4,000	4,000	6310 EDUCATION & TRAINING	4,700	4,700	4,700
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	500	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	150	150	6610 AWARDS AND PREMIUMS	100	100	100
75	459	300	300	6620 DUES AND SUBSCRIPTIONS	600	600	600
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
321,734	211,366	352,850	352,850	TOTAL EXTERNAL	312,568	312,568	344,568
11,848	15,430	48,823	48,823	INTERNAL SERVICE REIMBURSEMENTS			
1,142	1,806	3,175	3,175	7100 INDIRECT COSTS	56,662	56,662	56,662
0	0	0	0	7150 TELEPHONE	3,700	3,700	3,700
0	33,004	12,000	12,000	7200 DATA PROCESSING	0	0	0
819	859	0	0	7300 MOTOR POOL	12,600	12,600	12,600
35,437	27,395	70,500	70,500	7400 BUILDING MANAGEMENT	0	0	0
49,246	78,494	134,498	134,498	7500 OTHER INTERNAL	85,000	85,000	85,000
				TOTAL INTERNAL	157,962	157,962	157,962
370,980	289,860	487,348	487,348	TOTAL MATERIALS & SERVICES	470,530	470,530	502,530
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
72,528	173,064	4,181,000	4,181,000	8300 OTHER IMPROVEMENTS	4,053,531	4,053,531	4,390,531
14,949	53,706	8,550	8,550	8400 EQUIPMENT	14,060	14,060	14,060
87,477	226,770	4,189,550	4,189,550	TOTAL CAPITAL OUTLAY	4,067,591	4,067,591	4,404,591
573,813	719,145	4,919,842	4,919,842	DIRECT BUDGET	4,795,513	4,795,942	5,164,942
638,328	823,479	5,088,036	5,088,036	TOTAL BUDGET	5,002,740	5,000,102	5,369,102

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 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	1.00	19,885	1.00	19,885	1.00	19,885
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.51	12,751	1.88	46,845	2.00	53,855	2.00	53,855	ENGINEER TECHNICIAN/	2.00	57,339	2.00	57,339	2.00	57,339
0.00	0	1.00	26,285	1.00	28,564	1.00	28,564	ENGINEER TECHNICIAN/	1.00	30,618	1.00	30,618	1.00	30,618
0.00	0	0.59	17,888	1.00	32,322	1.00	32,322	ENGINEER TECHNICIAN/	1.00	33,620	1.00	33,620	0.00	0
2.01	66,755	2.00	69,326	2.00	73,164	2.00	73,164	CIVIL ENGINEER/ASSIS	2.00	75,920	2.00	75,920	3.00	109,540
0.00	0	0.75	24,180	1.00	34,609	1.00	34,609	CIVIL ENGINEER/ASSOC	1.00	36,936	1.00	36,936	1.00	36,936
0.48	11,942	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	40,173	1.00	42,377	1.00	45,836	1.00	45,836	ENGINEER/STRUCTURAL	1.00	48,724	1.00	48,724	1.00	48,724
4.00	131,621	7.22	226,901	8.00	268,350	8.00	268,350	5100 PERMANENT	9.00	303,042	9.00	303,042	9.00	303,042

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 167 PUB LAND CORNER PRESERVATION SUM ORG: 6320 CORNER PRES-SURVEY	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
239,131	250,000	230,000	230,000	7500 OTHER INTERNAL	250,000	250,000	250,000
239,131	250,000	230,000	230,000	TOTAL INTERNAL	250,000	250,000	250,000
239,131	250,000	230,000	230,000	TOTAL MATERIALS & SERVICES	250,000	250,000	250,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
239,131	250,000	230,000	230,000	TOTAL BUDGET	250,000	250,000	250,000

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 251 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADOP	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
235	98	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
7,209	0	0	0	7810 PRINCIPAL	0	0	0
7,444	98	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	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
30,840	37,192	29,000	29,000	7500 OTHER INTERNAL	22,929	22,929	22,929
30,840	37,192	29,000	29,000	TOTAL INTERNAL	22,929	22,929	22,929
38,284	37,290	29,000	29,000	TOTAL MATERIALS & SERVICES	22,929	22,929	22,929
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
72,270	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
72,270	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
79,714	98	0	0	DIRECT BUDGET	0	0	0
110,554	37,290	29,000	29,000	TOTAL BUDGET	22,929	22,929	22,929

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY : 030 ENVIRONMENTAL SERVICES FUND : 252 ASSMNT DIST BOND SINKING FUND SUM ORG : 6800 ASSESSMENT DISTRICT BOND FUND	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6590 JUDGMENTS	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6650	0	0	0
425,000	465,000	435,000	435,000	7810 PRINCIPAL	480,000	480,000	480,000
160,009	129,148	96,520	96,520	7820 INTEREST	61,963	61,963	61,963
585,009	594,148	531,520	531,520	TOTAL EXTERNAL	541,963	541,963	541,963
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 TOTAL INTERNAL	0	0	0
585,009	594,148	531,520	531,520	TOTAL MATERIALS & SERVICES	541,963	541,963	541,963
				8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
585,009	594,148	531,520	531,520	DIRECT BUDGET	541,963	541,963	541,963
585,009	594,148	531,520	531,520	TOTAL BUDGET	541,963	541,963	541,963

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5051 SPECIAL APPROPRIATIONS - PDX	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
8,265,353	9,760,750	11,494,006	11,494,006	6050 COUNTY SUPPLEMENTS	12,339,417	12,339,417	12,339,417
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
8,265,353	9,760,750	11,494,006	11,494,006	TOTAL EXTERNAL	12,339,417	12,339,417	12,339,417
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
8,265,353	9,760,750	11,494,006	11,494,006	TOTAL MATERIALS & SERVICES	12,339,417	12,339,417	12,339,417
				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
8,265,353	9,760,750	11,494,006	11,494,006	DIRECT BUDGET	12,339,417	12,339,417	12,339,417
8,265,353	9,760,750	11,494,006	11,494,006	TOTAL BUDGET	12,339,417	12,339,417	12,339,417

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
59,352	70,504	84,652	84,652	5100 PERMANENT	90,243	90,243	99,745
6,394	8,456	0	0	5200 TEMPORARY	0	0	0
93	2,071	997	997	5300 OVERTIME	712	712	712
205	374	0	0	5400 PREMIUM	1,981	1,981	1,981
13,708	17,845	21,635	21,635	5500 FRINGE BENEFITS	24,331	24,331	26,873
79,752	99,250	107,284	107,284	TOTAL EXTERNAL	117,267	117,267	129,311
7,279	9,548	12,438	12,438	5550 INSURANCE BENEFITS	17,707	17,707	18,756
87,031	108,798	119,722	119,722	TOTAL PERSONAL SERVICES	134,974	134,974	148,067
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	3,085	15,550	15,550	6110 PROFESSIONAL SVCS	11,000	11,000	11,000
491	4,402	5,475	5,475	6120 PRINTING	5,370	5,370	5,370
0	0	0	0	6130 UTILITIES	0	0	0
4,549	4,746	5,472	5,472	6140 COMMUNICATIONS	1,764	1,764	1,764
0	0	0	0	6170 RENTALS	0	0	0
1,013	1,361	750	750	6180 REPAIRS AND MAINTENANCE	750	750	750
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
50	7	50	50	6200 POSTAGE	50	50	50
6,556	13,256	8,879	8,879	6230 SUPPLIES	7,230	7,230	7,230
42	269	0	0	6270 FOOD	0	0	0
11,136	8,980	9,520	9,520	6310 EDUCATION & TRAINING	9,480	9,480	9,480
260	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,248	907	752	752	6620 DUES AND SUBSCRIPTIONS	839	839	839
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
25,345	37,013	46,448	46,448	TOTAL EXTERNAL	36,483	36,483	36,483
INTERNAL SERVICE REIMBURSEMENTS							
5,223	10,875	13,652	13,652	7100 INDIRECT COSTS	9,212	9,212	10,448
1,173	649	0	0	7150 TELEPHONE	1,295	1,295	1,295
0	0	0	0	7200 DATA PROCESSING	0	0	0
59	0	0	0	7300 MOTOR POOL	0	0	0
400	428	355	355	7400 BUILDING MANAGEMENT	450	450	450
35	0	0	0	7500 OTHER INTERNAL	0	0	0
6,890	11,952	14,007	14,007	TOTAL INTERNAL	10,957	10,957	12,193
32,235	48,965	60,455	60,455	TOTAL MATERIALS & SERVICES	47,440	47,440	48,676
CAPITAL OUTLAY							
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
3,181	22,854	7,500	7,500	8400 EQUIPMENT	11,634	11,634	14,856
3,181	22,854	7,500	7,500	TOTAL CAPITAL OUTLAY	11,634	11,634	14,856
108,278	159,117	161,232	161,232	DIRECT BUDGET	165,384	165,384	180,650
122,447	180,617	187,677	187,677	TOTAL BUDGET	194,048	194,048	211,599

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 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 3	0.00	0	0.00	0	0.50	11,128
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.62	12,818	1.61	33,519	2.00	44,542	2.00	44,542	PROGRAM DEVELOPMENT	2.00	47,355	2.00	47,355	2.00	45,729
0.27	6,700	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.08	1,829	0.00	0	0.00	0	0.00	0	HOUSING REHABILITATI	0.00	0	0.00	0	0.00	0
0.45	9,932	0.00	0	0.00	0	0.00	0	COMMUNITY DEVELOPMEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.80	28,073	1.00	36,985	1.00	40,110	1.00	40,110	PROGRAM MANAGEMENT S	1.00	42,888	1.00	42,888	1.00	42,888

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	18,750	18,750	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	2,500	2,500	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	5,000	5,000	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	26,250	26,250	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	26,250	26,250	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	11,250	11,250	8400 EQUIPMENT	0	0	0
0	0	11,250	11,250	TOTAL CAPITAL OUTLAY	0	0	0
0	0	37,500	37,500	DIRECT BUDGET	0	0	0
0	0	37,500	37,500	TOTAL BUDGET	0	0	0

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