

Environmental Services

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REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|--------------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 205,4210 | 252,9338 | 276,8810 | 276,8810 | 5100 PERMANENT | 308,9804 | 308,9804 | 308,9804 |
| 6,2111 | 5,6644 | 2,4000 | 2,4000 | 5200 TEMPORARY | 5,7300 | 5,7300 | 5,7300 |
| 258 | 614 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 335 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 53,8119 | 65,2386 | 68,8866 | 68,8866 | 5500 FRINGE BENEFITS | 52,8755 | 52,8755 | 52,8755 |
| 265,7088 | 324,8477 | 348,1116 | 348,1116 | TOTAL EXTERNAL | 367,3529 | 367,3529 | 367,3529 |
| 25,0119 | 38,3226 | 40,9810 | 40,9810 | 5550 INSURANCE BENEFITS | 40,9889 | 40,9889 | 40,9889 |
| 290,7227 | 363,1783 | 389,0666 | 389,0666 | TOTAL PERSONAL SERVICES | 408,3188 | 408,3188 | 408,3188 |
| 0 | 0 | 21,6886 | 21,6886 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 21,6886 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 1,8411 | 30,0511 | 99,0000 | 99,0000 | 6110 PROFESSIONAL SVCS | 121,0000 | 121,0000 | 124,0000 |
| 1,1665 | 2,8775 | 2,5000 | 2,5000 | 6120 PRINTING | 2,7000 | 2,7000 | 2,7000 |
| 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 |
| 235 | 564 | 1,0000 | 1,0000 | 6180 REPAIRS AND MAINTENANCE | 1,5000 | 1,5000 | 1,5000 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 8 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 15,3311 | 4,8677 | 6,5000 | 6,5000 | 6230 SUPPLIES | 14,0000 | 14,0000 | 14,0000 |
| 3011 | 1,4188 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 2,6788 | 3,1132 | 5,0000 | 5,0000 | 6310 EDUCATION & TRAINING | 8,3000 | 8,3000 | 8,3000 |
| 0 | 0 | 0 | 0 | 6320 MEETING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 584 | 418 | 1,0000 | 1,0000 | 6330 LOCAL TRAVEL/MILEAGE | 1,0000 | 1,0000 | 1,0000 |
| 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 | 26 | 1,1882 | 1,1882 | 6610 AWARDS AND PREMIUMS | 1,2000 | 1,2000 | 1,2000 |
| 399 | 752 | 400 | 400 | 6620 DUES AND SUBSCRIPTIONS | 600 | 600 | 600 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 22,5114 | 44,1111 | 138,2788 | 138,2788 | TOTAL EXTERNAL | 150,3000 | 150,3000 | 174,9886 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 3,9779 | 6,3888 | 5,8622 | 5,8622 | 7150 TELEPHONE | 6,1100 | 6,1100 | 6,1100 |
| 0 | 0 | 1,0266 | 1,0266 | 7200 DATA PROCESSING | 1,0000 | 1,0000 | 1,0000 |
| 128 | 22 | 514 | 514 | 7300 MOTOR POOL | 600 | 600 | 600 |
| 0 | 0 | 22,0122 | 22,0122 | 7400 BUILDING MANAGEMENT | 22,100 | 22,100 | 22,100 |
| 2,4888 | 1,5577 | 7,5000 | 7,5000 | 7500 OTHER INTERNAL | 7,5000 | 7,5000 | 7,5000 |
| 0 | 1,825 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 1,4211 | 0 | 2,196 | 2,196 | 7560 DISTRIBUTION/POSTAGE | 2,8000 | 2,8000 | 2,8000 |
| 8,0226 | 9,8002 | 39,110 | 39,110 | TOTAL INTERNAL | 40,100 | 40,100 | 40,100 |
| 30,5410 | 53,9183 | 177,3888 | 177,3888 | TOTAL MATERIALS & SERVICES | 190,4000 | 190,4000 | 215,0886 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 2,0006 | 0 | 0 | 0 | 8400 EQUIPMENT | 2,1000 | 2,1000 | 2,1000 |
| 2,0006 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 2,1000 | 2,1000 | 2,1000 |
| 290,2228 | 368,9888 | 486,3934 | 486,3934 | DIRECT BUDGET | 519,9229 | 519,9229 | 544,6285 |
| 323,2783 | 417,0886 | 566,4654 | 566,4654 | TOTAL BUDGET | 601,0188 | 601,0188 | 625,7144 |

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

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|----------|--------------------|----------|----------------------|---------------------|----------|---------------------|----------|--------------------|----------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.76 | 13,4853 | 0.56 | 10,7119 | 0.50 | 9,6226 | 0.50 | 9,6226 | OFFICE ASSISTANT 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.32 | 5,8722 | 1.00 | 19,5880 | 1.00 | 20,6388 | 1.00 | 20,6388 | OFFICE ASSISTANT 2 | 1.50 | 36,4773 | 1.50 | 36,4773 | 1.50 | 36,4773 |
| 1.00 | 26,9804 | 1.00 | 28,3334 | 1.00 | 29,1990 | 1.00 | 29,1990 | ADMIN SECRETARY | 1.00 | 31,4088 | 1.00 | 31,4088 | 1.00 | 31,4088 |
| 0.16 | 4,7788 | 0.99 | 30,2007 | 1.00 | 32,2385 | 1.00 | 32,2385 | FISCAL SPECIALIST 2 | 1.00 | 35,7886 | 1.00 | 35,7886 | 1.00 | 35,7886 |
| 0.06 | 23,5448 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMIN ANALYST/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.10 | 0 | 0.29 | 13,8443 | 0.00 | 0 | 0.00 | 0 | STAFF ASSISTANT | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.11 | 81,6710 | 1.00 | 76,3006 | 1.00 | 80,9810 | 1.00 | 80,9810 | DEPT DIRECTOR/DESS | 1.00 | 90,0788 | 1.00 | 90,0788 | 1.00 | 90,0788 |
| 0.50 | 25,3710 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | DEPUTY DIRECTOR/DESS | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | EXPO MANAGER | 0.00 | 0 | 0.00 | 0 | 0.10 | 0 |
| 0.54 | 23,8225 | 1.51 | 73,9859 | 2.00 | 104,2311 | 2.00 | 104,2311 | MANAGEMENT ASSISTANT | 2.00 | 115,1859 | 2.00 | 115,1859 | 2.00 | 115,1859 |
| 5.05 | 205,420 | 6.35 | 252,938 | 6.50 | 276,880 | 6.50 | 276,880 | 5100 PERMANENT | 6.50 | 308,9804 | 6.50 | 308,9804 | 6.50 | 308,9804 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 164 COUNTY FAIR FUND SUM ORG: 5010 ADMINISTRATION | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 26,541 | 37,536 | 37,536 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 2,044 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 2,650 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 2,204 | 3,4114 | 3,4114 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 33,439 | 40,980 | 40,980 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 1,512 | 1,512 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 33,439 | 42,462 | 42,462 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 25,000 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 38,088 | 38,088 | 38,088 |
| 318,276 | 143,409 | 117,406 | 117,406 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 549 | 2,239 | 1,000 | 1,000 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 6,000 | 6,000 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 850 | 850 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 48,838 | 20,240 | 19,880 | 19,880 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 2,400 | 2,400 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 3,100 | 3,100 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 9 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 985 | 6,425 | 7,400 | 7,400 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 388 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 88 | 95 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 103 | 22 | 200 | 200 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 31,830 | 23,733 | 24,071 | 24,071 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 950 | 1,059 | 1,330 | 1,330 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 401,619 | 222,619 | 183,637 | 183,637 | TOTAL EXTERNAL | 38,088 | 38,088 | 38,088 |
| 14,302 | 11,151 | 10,236 | 10,236 | 7100 INDIRECT COSTS | 267 | 267 | 267 |
| 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 | 504 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 0 | 0 | 8,200 | 8,200 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 113 | 0 | 1,000 | 1,000 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 14,415 | 11,655 | 19,436 | 19,436 | TOTAL INTERNAL | 267 | 267 | 267 |
| 416,034 | 234,274 | 203,073 | 203,073 | TOTAL MATERIALS & SERVICES | 38,355 | 38,355 | 38,355 |
| 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 |
| 401,619 | 256,088 | 224,587 | 224,587 | DIRECT BUDGET | 38,088 | 38,088 | 38,088 |
| 416,034 | 267,713 | 245,535 | 245,535 | TOTAL BUDGET | 38,355 | 38,355 | 38,355 |

REQUIREMENT DETAIL

| 1992-983 ACTUAL | 1993-994 ACTUAL | 1994-995 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5200 LAND USE PLANNING | 1995-986 PROPOSED | 1995-986 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|---|----------------------|----------------------|---------------------|
| 311,4006 | 390,3611 | 405,5488 | 407,3885 | PERSONAL SERVICES | | | |
| 4,7882 | 1,0014 | 12,3102 | 12,3102 | 5100 PERMANENT | 419,1997 | 419,1997 | 419,1997 |
| 0 | 134 | 0 | 0 | 5200 TEMPORARY | 41,4400 | 41,4400 | 41,4400 |
| 194 | 181 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 82,8892 | 101,3022 | 105,6223 | 104,6388 | 5400 PREMIUM | 0 | 0 | 0 |
| 399,2744 | 492,9922 | 523,4883 | 524,2885 | 5500 FRINGE BENEFITS | 76,9981 | 76,9981 | 76,9981 |
| 42,9988 | 58,2066 | 58,7986 | 57,9984 | TOTAL EXTERNAL | 537,5888 | 537,5888 | 537,5888 |
| | | | | 5550 INSURANCE BENEFITS | 60,9981 | 60,9981 | 60,9981 |
| 442,2702 | 551,2888 | 582,2799 | 582,2799 | TOTAL PERSONAL SERVICES | 598,5399 | 598,5399 | 598,5399 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 40,8299 | 101,5385 | 213,4888 | 213,4888 | 6110 PROFESSIONAL SVCS | 175,2000 | 175,2000 | 185,2000 |
| 13,8888 | 16,8288 | 31,5000 | 31,5000 | 6120 PRINTING | 26,100 | 26,100 | 26,1000 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 50 | 6 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 1,2406 | 1,3111 | 650 | 650 | 6180 REPAIRS AND MAINTENANCE | 1,5000 | 1,5000 | 1,5000 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 40 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 7,8200 | 6,8891 | 6,2000 | 6,2000 | 6230 SUPPLIES | 12,100 | 12,1000 | 12,1000 |
| 1,4385 | 1,4004 | 1,6000 | 1,6000 | 6270 FOOD | 2,0000 | 2,0000 | 2,0000 |
| 1,526 | 0 | 3,0000 | 3,0000 | 6310 EDUCATION & TRAINING | 4,0000 | 4,0000 | 4,0000 |
| 0 | 386 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 41 | 523 | 1,0000 | 1,0000 | 6330 LOCAL TRAVEL/MILEAGE | 1,2000 | 1,2000 | 1,2000 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 67 | 65 | 300 | 300 | 6620 DUES AND SUBSCRIPTIONS | 400 | 400 | 400 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 67,0013 | 128,9949 | 257,7088 | 257,7088 | TOTAL EXTERNAL | 222,5000 | 222,5000 | 232,5000 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 6,3622 | 6,0889 | 8,8111 | 8,8111 | 7150 TELEPHONE | 7,2799 | 7,2799 | 7,2799 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 2,2477 | 2,3277 | 2,2522 | 2,2522 | 7300 MOTOR POOL | 2,3888 | 2,3888 | 2,3888 |
| 0 | 0 | 25,1611 | 25,1611 | 7400 BUILDING MANAGEMENT | 35,4022 | 35,4022 | 35,4022 |
| 12,8406 | 4,2400 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 6,4999 | 10,9889 | 13,4225 | 13,4225 | 7560 DISTRIBUTION/POSTAGE | 14,0544 | 14,0544 | 14,0544 |
| 27,9844 | 23,5985 | 49,6409 | 49,6409 | TOTAL INTERNAL | 59,2183 | 59,2183 | 59,2183 |
| 94,9867 | 152,5444 | 307,3897 | 307,3897 | TOTAL MATERIALS & SERVICES | 281,7183 | 281,7183 | 291,7183 |
| 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 |
| 3,3600 | 0 | 0 | 0 | 8400 EQUIPMENT | 17,2000 | 17,2000 | 17,2000 |
| 3,3600 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 17,2000 | 17,2000 | 17,2000 |
| 469,6477 | 621,9941 | 781,1091 | 781,9983 | DIRECT BUDGET | 777,2888 | 777,2888 | 787,2888 |
| 540,5999 | 703,8022 | 889,6666 | 889,6666 | TOTAL BUDGET | 897,4652 | 897,4652 | 907,4652 |

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

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|--------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.96 | 21,325 | 1.55 | 34,088 | 1.50 | 34,081 | 1.50 | 34,081 | OFFICE ASSISTANT 2 | 1.50 | 33,602 | 1.50 | 33,602 | 1.50 | 33,602 |
| 4.58 | 159,672 | 5.00 | 184,106 | 5.00 | 191,948 | 5.00 | 191,948 | PLANNER | 5.00 | 193,214 | 5.00 | 193,214 | 5.00 | 193,214 |
| 1.18 | 47,796 | 2.00 | 82,508 | 2.00 | 86,181 | 2.00 | 86,181 | PLANNER/SENIOR | 2.00 | 94,141 | 2.00 | 94,141 | 2.00 | 94,141 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.75 | 25,022 | ADMIN ANALYST/SR | 1.00 | 35,154 | 1.00 | 35,154 | 1.00 | 35,154 |
| 1.00 | 33,385 | 1.00 | 36,221 | 1.00 | 38,440 | 0.25 | 9,610 | ADMIN ANALYST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 49,218 | 1.00 | 53,442 | 1.00 | 54,928 | 1.00 | 54,928 | PLANNING MANAGER | 1.00 | 63,086 | 1.00 | 63,086 | 1.00 | 63,086 |
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REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5200 LAND USE PLANNING | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 12,488 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 15,660 | 15,660 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 3,388 | 0 | 4,081 | 4,081 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 15,807 | 0 | 19,711 | 19,711 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 2,109 | 0 | 381 | 381 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 17,916 | 0 | 20,092 | 20,092 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 43,042 | 43,042 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 655 | 0 | 2,000 | 2,000 | 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 | 430 | 430 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 1,100 | 1,100 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 418 | 418 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 655 | 0 | 46,980 | 46,980 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 661 | 0 | 2,918 | 2,918 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 661 | 0 | 2,918 | 2,918 | TOTAL INTERNAL | 0 | 0 | 0 |
| 1,316 | 0 | 49,908 | 49,908 | TOTAL MATERIALS & SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 16,462 | 0 | 66,701 | 66,701 | DIRECT BUDGET | 0 | 0 | 0 |
| 19,282 | 0 | 70,000 | 70,000 | TOTAL BUDGET | 0 | 0 | 0 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 153 NAT AREAS ACQUISITION/PROTECT SUM ORG: 5600 FACILITIES MANAGEMENT | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 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 |
| 10,000 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 2,4773 | 48,5311 | 48,5311 | 6060 PASSTHROUGH PAYMENTS | 65,177 | 65,177 | 65,177 |
| 125 | 9,7407 | 77,0000 | 77,0000 | 6110 PROFESSIONAL SVCS | 121,000 | 121,000 | 121,000 |
| 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 | 4,9843 | 4,9843 | 4,9843 | 6230 SUPPLIES | 15,000 | 15,000 | 15,000 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 10,125 | 16,244 | 130,4554 | 130,4554 | TOTAL EXTERNAL | 201,1777 | 201,1777 | 201,1777 |
| 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 | 11,662 | 15,000 | 15,000 | 7500 OTHER INTERNAL | 15,000 | 15,000 | 15,000 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 0 | 11,6622 | 15,000 | 15,000 | TOTAL INTERNAL | 15,000 | 15,000 | 15,000 |
| 10,125 | 27,906 | 145,4554 | 145,4554 | TOTAL MATERIALS & SERVICES | 216,1777 | 216,1777 | 216,1777 |
| 1,500 | 0 | 258,4188 | 258,4188 | 8100 LAND | 1,621,8844 | 1,621,8844 | 1,621,8844 |
| 8 | 133 | 153,300 | 153,300 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 2,107 | 2,107 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 1,508 | 133 | 413,8225 | 413,8225 | TOTAL CAPITAL OUTLAY | 1,621,8844 | 1,621,8844 | 1,621,8844 |
| 11,633 | 16,3777 | 544,2799 | 544,2799 | DIRECT BUDGET | 1,822,9991 | 1,822,9991 | 1,822,9991 |
| 11,633 | 28,009 | 559,2799 | 559,2799 | TOTAL BUDGET | 1,837,9991 | 1,837,9991 | 1,837,9991 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 5600 FACILITIES MANAGEMENT | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| 111,197 | 80,901 | 76,388 | 76,388 | PERSONAL SERVICES | | | |
| 0 | 198 | 0 | 0 | 5100 PERMANENT | 82,160 | 82,160 | 82,160 |
| 0 | 813 | 3,484 | 3,484 | 5200 TEMPORARY | 0 | 0 | 0 |
| 173 | 0 | 1,381 | 1,381 | 5300 OVERTIME | 1,481 | 1,481 | 1,481 |
| 30,088 | 21,669 | 20,183 | 20,183 | 5400 PREMIUM | 0 | 0 | 0 |
| 141,468 | 103,581 | 101,386 | 101,386 | 5500 FRINGE BENEFITS | 14,684 | 14,684 | 14,684 |
| 22,291 | 17,001 | 15,101 | 15,101 | TOTAL EXTERNAL | 98,385 | 98,385 | 98,385 |
| | | | | 5550 INSURANCE BENEFITS | 15,386 | 15,386 | 15,386 |
| 163,789 | 120,582 | 116,497 | 116,497 | TOTAL PERSONAL SERVICES | 113,721 | 113,721 | 113,721 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 1,334,587 | 390,921 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 38,488 | 19,657 | 40,000 | 40,000 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 2,326 | 408 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 11,322 | 5,545 | 3,000 | 3,000 | 6130 UTILITIES | 3,000 | 3,000 | 3,000 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 6,715 | 392 | 13,500 | 13,500 | 6170 RENTALS | 13,500 | 13,500 | 13,500 |
| 116,410 | 121,055 | 360,000 | 360,000 | 6180 REPAIRS AND MAINTENANCE | 360,000 | 360,000 | 360,000 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 5,018 | 796 | 500 | 500 | 6230 SUPPLIES | 500 | 500 | 500 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 101 | 290 | 500 | 500 | 6310 EDUCATION & TRAINING | 500 | 500 | 500 |
| 0 | 0 | 0 | 0 | 6320 MING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 2 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 409 | 0 | 150 | 150 | 6620 DUES AND SUBSCRIPTIONS | 150 | 150 | 150 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 1,515,343 | 539,064 | 417,680 | 417,680 | TOTAL EXTERNAL | 377,680 | 377,680 | 377,680 |
| 12,907 | 22,649 | 26,370 | 26,370 | 7100 INDIRECT COSTS | 28,268 | 28,268 | 28,268 |
| 3,894 | 2,770 | 2,260 | 2,260 | 7150 TELEPHONE | 1,203 | 1,203 | 1,203 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 5,863 | 5,129 | 3,600 | 3,600 | 7300 MOTOR POOL | 3,600 | 3,600 | 3,600 |
| 2,112 | 2,112 | 4,657 | 4,657 | 7400 BUILDING MANAGEMENT | 12,069 | 12,069 | 12,069 |
| 407,094 | 763,381 | 104,934 | 104,934 | 7500 OTHER INTERNAL | 104,934 | 104,934 | 104,934 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 6,343 | 5,080 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 438,218 | 801,121 | 141,821 | 141,821 | TOTAL INTERNAL | 150,074 | 150,074 | 150,074 |
| 1,953,556 | 1,340,185 | 559,471 | 559,471 | TOTAL MATERIALS & SERVICES | 527,724 | 527,724 | 527,724 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 1,085 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 1,085 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 1,656,811 | 643,680 | 519,046 | 519,046 | DIRECT BUDGET | 475,985 | 475,985 | 475,985 |
| 2,117,335 | 1,461,802 | 675,988 | 675,988 | TOTAL BUDGET | 641,445 | 641,445 | 641,445 |

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|--------|--------------------|--------|--------------------|--------|---------------------|---------------------|--------|---------------------|--------|--------------------|--------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.00 | 19,137 | 0.17 | 3,489 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 22,967 | 0.17 | 4,389 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 33,213 | 1.00 | 36,018 | 1.00 | 38,168 | 1.00 | 38,168 | CONSTR PROJECT SPEC | 1.00 | 41,080 | 1.00 | 41,080 | 1.00 | 41,080 |
| 1.00 | 35,880 | 1.00 | 37,062 | 1.00 | 38,168 | 1.00 | 38,168 | PROPERTY MGMT SPEC | 1.00 | 41,080 | 1.00 | 41,080 | 1.00 | 41,080 |
| 4.00 | 111,197 | 2.34 | 80,908 | 2.00 | 76,338 | 2.00 | 76,338 | 5100 PERMANENT | 2.00 | 82,160 | 2.00 | 82,160 | 2.00 | 82,160 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 235 LEASE/PURCHASE PROJECT FUND SUM ORG: 5710 CONSTRUCTION PROJECTS | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 1,139,755 | 166,1485 | 323,0000 | 323,0000 | 6110 PROFESSIONAL SVCS | 560,000 | 1,465,0000 | 1,465,0000 |
| 1,9011 | 997 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 1,465 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MEETING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 1,141,6556 | 168,608 | 323,0000 | 323,0000 | TOTAL EXTERNAL | 560,000 | 1,465,0000 | 1,465,0000 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 3,599 | 22,246 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 16,282 | 1,076 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 4,006 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 23,887 | 23,322 | 0 | 0 | TOTAL INTERNAL | 0 | 0 | 0 |
| 1,165,543 | 191,930 | 323,0000 | 323,0000 | TOTAL MATERIALS & SERVICES | 560,000 | 1,465,0000 | 1,465,0000 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 9,067,607 | 12,466,9380 | 19,707,0344 | 19,707,0344 | 8200 BUILDINGS | 7,962,0344 | 14,462,0344 | 14,462,0344 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 463,6556 | 404,0000 | 404,0000 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 9,067,607 | 12,930,586 | 20,111,0344 | 20,111,0344 | TOTAL CAPITAL OUTLAY | 7,962,0344 | 14,462,0344 | 14,462,0344 |
| 10,208,263 | 13,099,1944 | 20,434,0344 | 20,434,0344 | DIRECT BUDGET | 8,522,0344 | 15,927,0344 | 15,927,0344 |
| 10,223,150 | 13,122,5366 | 20,434,0344 | 20,434,0344 | TOTAL BUDGET | 8,522,0344 | 15,927,0344 | 15,927,0344 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 236 LIBRARY CONSTRUCTION FUND SUM ORG: 5710 CONSTRUCTION PROECTS | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 471,888 | 1,700,000 | 1,700,000 | 6110 PROFESSIONAL SVCS | 300,000 | 300,000 | 300,000 |
| 0 | 148 | 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 | 50,000 | 300,000 | 300,000 | 6170 RENTALS | 605,000 | 605,000 | 605,000 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 467 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 0 | 522,484 | 2,000,000 | 2,000,000 | TOTAL EXTERNAL | 905,000 | 905,000 | 905,000 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 0 | 60,000 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 0 | 60,000 | 0 | 0 | TOTAL INTERNAL | 0 | 0 | 0 |
| 0 | 582,484 | 2,000,000 | 2,000,000 | TOTAL MATERIALS & SERVICES | 905,000 | 905,000 | 905,000 |
| 0 | 1,215,586 | 900,000 | 900,000 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 29,594,000 | 29,594,000 | 8200 BUILDINGS | 27,575,000 | 27,575,000 | 27,575,000 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 1,215,586 | 30,494,000 | 30,494,000 | TOTAL CAPITAL OUTLAY | 27,575,000 | 27,575,000 | 27,575,000 |
| 0 | 1,738,070 | 32,494,000 | 32,494,000 | DIRECT BUDGET | 28,480,000 | 28,480,000 | 28,480,000 |
| 0 | 1,798,070 | 32,494,000 | 32,494,000 | TOTAL BUDGET | 28,480,000 | 28,480,000 | 28,480,000 |

REQUIREMENT DETAIL

| 1992-983 ACTUAL | 1993-984 ACTUAL | 1994-985 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 240 CAPITAL IMPROVEMENT FUND SUM ORG: 5700 CIP ADMINISTRATION | 1995-986 PROPOSED | 1995-986 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|--|----------------------|----------------------|---------------------|
| 184,9971 | 202,8988 | 245,9888 | 245,9888 | PERSONAL SERVICES | | | |
| 0 | 24,268 | 0 | 0 | 5100 PERMANENT | 443,9888 | 443,9888 | 443,9888 |
| 6,4104 | 4,4229 | 8,646 | 8,646 | 5200 TEMPORARY | 8,842 | 8,842 | 8,842 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 19,990 | 19,990 | 19,990 |
| 51,7199 | 58,3844 | 64,3711 | 64,3711 | 5400 PREMIUM | 0 | 0 | 0 |
| 243,094 | 289,9799 | 319,0055 | 319,0055 | 5500 FRINGE BENEFITS | 82,9913 | 82,9913 | 82,9913 |
| 21,833 | 28,045 | 32,982 | 32,982 | TOTAL EXTERNAL | 555,7003 | 555,7003 | 555,7003 |
| | | | | 5550 INSURANCE BENEFITS | 67,863 | 67,863 | 67,863 |
| 264,9277 | 318,024 | 351,987 | 351,9877 | TOTAL PERSONAL SERVICES | 623,586 | 623,586 | 623,586 |
| 0 | 0 | 200,000 | 200,000 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 20,000 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 160,7594 | 283,931 | 300,000 | 300,000 | 6110 PROFESSIONAL SVCS | 525,000 | 525,000 | 530,000 |
| 868 | 1,9411 | 4,500 | 4,500 | 6120 PRINTING | 7,500 | 7,500 | 7,500 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 969 | 1,083 | 1,200 | 1,200 | 6230 SUPPLIES | 4,000 | 4,000 | 4,000 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 252 | 1,645 | 3,048 | 3,048 | 6310 EDUCATION & TRAINING | 1,800 | 1,800 | 3,948 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 40 | 40 | 6330 LOCAL TRAVEL/MILEAGE | 60 | 60 | 60 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 10,000 | 50,000 | 50,000 | 50,000 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 50,000 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 243 | 160 | 160 | 160 | 6620 DUES AND SUBSCRIPTIONS | 160 | 160 | 160 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 173,086 | 338,710 | 558,948 | 558,948 | TOTAL EXTERNAL | 538,520 | 538,520 | 615,688 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 7,9011 | 16,555 | 4,385 | 4,385 | 7150 TELEPHONE | 6,219 | 6,219 | 6,219 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 2,488 | 2,485 | 19,560 | 19,560 | 7300 MOTOR POOL | 13,785 | 13,785 | 13,785 |
| 0 | 0 | 67,131 | 67,131 | 7400 BUILDING MANAGEMENT | 71,590 | 71,590 | 71,590 |
| 30 | 2,604 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 420,000 | 420,000 | 420,000 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 10,389 | 21,654 | 91,086 | 91,086 | TOTAL INTERNAL | 511,594 | 511,594 | 511,594 |
| 183,475 | 360,364 | 650,034 | 650,034 | TOTAL MATERIALS & SERVICES | 1,050,114 | 1,050,114 | 1,127,282 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 904,515 | 831,661 | 4,720,794 | 4,720,794 | 8200 BUILDINGS | 4,324,337 | 4,324,337 | 4,360,337 |
| 0 | 9,886 | 67,500 | 67,500 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 10,207 | 441,744 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 904,515 | 851,754 | 5,230,038 | 4,788,294 | TOTAL CAPITAL OUTLAY | 4,324,337 | 4,324,337 | 4,360,337 |
| 1,320,695 | 1,480,443 | 6,107,999 | 5,666,247 | DIRECT BUDGET | 5,418,540 | 5,418,540 | 5,581,688 |
| 1,352,917 | 1,530,142 | 6,232,099 | 5,790,315 | TOTAL BUDGET | 5,997,997 | 5,997,997 | 6,111,145 |

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

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|--------|-------------------|--------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 2.00 | 72,409 | 2.55 | 98,170 | 4.00 | 154,486 | 4.00 | 154,486 | CONSTR PRJCT SPEC/SR | 4.00 | 168,273 | 4.00 | 168,273 | 4.00 | 168,273 |
| 2.00 | 62,471 | 1.50 | 50,917 | 2.00 | 62,941 | 2.00 | 62,941 | CONSTR PROJECT SPEC | 6.00 | 518,633 | 6.00 | 518,633 | 6.00 | 518,633 |
| 1.00 | 50,001 | 1.00 | 53,811 | 0.50 | 28,581 | 0.50 | 28,581 | CONSTRUC PRJCT ADMIN | 1.00 | 63,523 | 1.00 | 63,523 | 1.00 | 63,523 |
| | | | | | | | | | | | | | | |
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REQUIREMENT DETAIL

| 1992-983 ACTUAL | 1993-984 ACTUAL | 1994-985 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 410 FACILITIES MANAGEMENT FUND SUM ORG: 5600 FACILITIES MANAGEMENT | 1995-986 PROPOSED | 1995-986 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|---|----------------------|----------------------|---------------------|
| | | | | PERSONAL SERVICES | | | |
| 2,002,939 | 2,074,283 | 2,191,180 | 2,196,807 | 5100 PERMANENT | 2,537,232 | 2,537,232 | 2,528,984 |
| 108,818 | 100,516 | 157,445 | 157,445 | 5200 TEMPORARY | 123,629 | 123,629 | 123,629 |
| 41,885 | 52,103 | 29,486 | 29,486 | 5300 OVERTIME | 27,783 | 27,783 | 27,783 |
| 11,240 | 13,286 | 12,199 | 12,199 | 5400 PREMIUM | 16,935 | 16,935 | 27,357 |
| 562,812 | 580,945 | 604,344 | 605,344 | 5500 FRINGE BENEFITS | 474,029 | 474,029 | 472,832 |
| 2,727,684 | 2,821,113 | 2,994,604 | 3,001,278 | TOTAL EXTERNAL | 3,179,688 | 3,179,688 | 3,180,585 |
| 365,787 | 398,370 | 409,499 | 410,426 | 5550 INSURANCE BENEFITS | 457,793 | 457,793 | 456,826 |
| 3,083,481 | 3,219,483 | 3,404,103 | 3,411,704 | TOTAL PERSONAL SERVICES | 3,637,411 | 3,637,411 | 3,637,411 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 76,187 | 39,292 | 59,500 | 59,500 | 6060 PASS-THROUGH PAYMENTS | 36,835 | 36,835 | 36,835 |
| 907,388 | 971,521 | 1,481,156 | 1,481,156 | 6110 PROFESSIONAL SVCS | 1,810,134 | 1,810,134 | 1,785,846 |
| 7,488 | 8,155 | 10,000 | 10,000 | 6120 PRINTING | 10,000 | 10,000 | 10,000 |
| 2,427,924 | 2,641,155 | 3,394,211 | 3,394,211 | 6130 UTILITIES | 3,406,989 | 3,406,989 | 3,405,989 |
| 1,674 | 1,917 | 2,200 | 2,200 | 6140 COMMUNICATIONS | 3,000 | 3,000 | 3,000 |
| 707,482 | 757,727 | 2,042,551 | 2,042,551 | 6170 RENTALS | 2,677,236 | 2,677,236 | 2,677,236 |
| 646,884 | 695,240 | 680,977 | 680,977 | 6180 REPAIRS AND MAINTENANCE | 651,988 | 651,988 | 650,988 |
| 203,974 | 179,080 | 282,886 | 282,886 | 6190 MAINTENANCE CONTRACTS | 245,779 | 245,779 | 215,779 |
| 181 | 47 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 361,797 | 474,894 | 643,416 | 643,416 | 6230 SUPPLIES | 1,117,257 | 1,117,257 | 1,117,257 |
| 95 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 6,726 | 2,446 | 18,346 | 18,346 | 6310 EDUCATION & TRAINING | 31,246 | 31,246 | 31,246 |
| 336 | 714 | 2,000 | 2,000 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 2,443 | 1,463 | 2,712 | 2,712 | 6330 LOCAL TRAVEL/MILEAGE | 3,000 | 3,000 | 3,000 |
| 40,586 | 25,742 | 43,000 | 43,000 | 6520 INSURANCE | 50,000 | 50,000 | 50,000 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 1,511 | 864 | 700 | 700 | 6620 DUES AND SUBSCRIPTIONS | 1,800 | 1,800 | 1,800 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 5,322,786 | 5,800,207 | 8,663,655 | 8,663,655 | TOTAL EXTERNAL | 10,045,294 | 10,045,294 | 9,988,066 |
| 12,453 | 16,843 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 46,426 | 48,053 | 55,723 | 55,723 | 7150 TELEPHONE | 56,534 | 56,534 | 56,534 |
| 0 | 0 | 40,000 | 40,000 | 7200 DATA PROCESSING | 45,235 | 45,235 | 45,235 |
| 102,819 | 124,110 | 189,074 | 189,074 | 7300 MOTOR POOL | 189,042 | 189,042 | 189,042 |
| 5,803 | 4,200 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 1,912,507 | 4,302,498 | 4,981,027 | 4,981,027 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 7,753 | 7,157 | 16,860 | 16,860 | 7550 SERV REIMB TO CAP LEASE RET FU | 4,986,881 | 4,986,881 | 5,365,082 |
| 2,087,761 | 4,302,881 | 5,232,684 | 5,232,684 | 7560 DISTRIBUTION/POSTAGE | 9,104 | 9,104 | 9,104 |
| | | | | TOTAL INTERNAL | 5,286,796 | 5,286,796 | 5,664,997 |
| 7,480,497 | 10,303,088 | 13,896,399 | 13,896,399 | TOTAL MATERIALS & SERVICES | 15,332,090 | 15,332,090 | 15,654,003 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 115,705 | 0 | 225,000 | 225,000 | 8200 BUILDINGS | 0 | 0 | 586,331 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 43,780 | 27,143 | 38,500 | 38,500 | 8400 EQUIPMENT | 28,000 | 28,000 | 28,000 |
| 159,465 | 27,143 | 263,500 | 263,500 | TOTAL CAPITAL OUTLAY | 28,000 | 28,000 | 614,331 |
| 8,279,885 | 8,648,463 | 11,921,799 | 11,921,433 | DIRECT BUDGET | 13,252,992 | 13,252,992 | 13,783,922 |
| 10,733,443 | 13,549,714 | 17,563,942 | 17,571,543 | TOTAL BUDGET | 18,997,501 | 18,997,501 | 19,905,745 |

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|------------|-------------------|------------|--------------------|------------|--------------------|------------|----------------------|---------------------|------------|---------------------|------------|--------------------|------------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 6.00 | 240,8223 | 6.77 | 287,184 | 6.00 | 255,6886 | 6.00 | 255,6886 | ELECTRICIAN | 8.00 | 367,0788 | 8.00 | 367,0788 | 8.00 | 367,0788 |
| 1.00 | 43,9807 | 0.96 | 44,4884 | 2.00 | 92,7007 | 2.00 | 92,7007 | ELECTRICIAN/LEAD* | 1.00 | 49,8878 | 1.00 | 49,8878 | 1.00 | 49,8878 |
| 1.00 | 18,1995 | 0.99 | 19,7088 | 1.00 | 20,9884 | 1.00 | 20,9884 | OFFICE ASSISTANT 2 | 2.00 | 44,5878 | 2.00 | 44,5878 | 2.00 | 44,5878 |
| 1.07 | 26,4688 | 1.00 | 26,9888 | 1.00 | 27,8812 | 1.00 | 27,8812 | OFFICE ASSISTANT/SR | 2.00 | 58,9888 | 2.00 | 58,9888 | 2.00 | 58,9888 |
| 0.96 | 20,3744 | 1.00 | 22,8888 | 1.00 | 24,1837 | 1.00 | 24,1837 | WP OPERATOR | 1.00 | 26,6886 | 1.00 | 26,6886 | 1.00 | 26,6886 |
| 0.96 | 25,8888 | 1.00 | 28,9881 | 1.00 | 29,8888 | 1.00 | 29,8888 | CONSTR PROJECT TECH | 2.00 | 57,1117 | 2.00 | 57,1117 | 2.00 | 57,1117 |
| 1.00 | 33,0897 | 1.00 | 35,8870 | 1.00 | 38,0883 | 1.00 | 38,0883 | ASBESTOS PROJCT SPEC | 1.00 | 41,0880 | 1.00 | 41,0880 | 1.00 | 41,0880 |
| 2.00 | 65,2244 | 1.96 | 68,3878 | 2.00 | 73,8847 | 2.00 | 73,8847 | CONSTR PROJECT SPEC | 2.00 | 75,6888 | 2.00 | 75,6888 | 2.00 | 75,6888 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.17 | 5,6877 | PRGM DEVELOPMT SPEC | 1.00 | 34,0880 | 1.00 | 34,0880 | 1.00 | 34,0880 |
| 0.88 | 20,1826 | 0.88 | 20,3878 | 1.00 | 26,0711 | 1.00 | 26,0711 | FISCAL ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.97 | 23,7887 | 1.00 | 26,5831 | 1.00 | 28,1886 | 1.00 | 28,1886 | FISCAL SPECIALIST 1 | 1.00 | 31,2889 | 1.00 | 31,2889 | 1.00 | 31,2889 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DATA ANALYST | 0.50 | 15,1031 | 0.50 | 15,1031 | 0.50 | 15,1031 |
| 5.99 | 137,0888 | 6.96 | 171,8022 | 9.00 | 229,1448 | 9.00 | 229,1448 | FACILITIES MAINT WKR | 9.00 | 252,3877 | 9.00 | 252,3877 | 9.00 | 252,3877 |
| 12.29 | 256,8835 | 9.88 | 217,5889 | 7.50 | 170,5888 | 7.50 | 170,5888 | CUSTODIAN | 4.50 | 110,6882 | 4.50 | 110,6882 | 4.50 | 110,6882 |
| 0.99 | 22,1880 | 0.99 | 23,4883 | 1.00 | 24,2883 | 1.00 | 24,2883 | CUSTODIAN/LEAD* | 1.00 | 26,1824 | 1.00 | 26,1824 | 1.00 | 26,1824 |
| 4.98 | 157,7847 | 4.98 | 166,1884 | 5.00 | 171,2886 | 5.00 | 171,2886 | PLANT MAINT ENG | 7.00 | 219,3821 | 7.00 | 219,3821 | 7.00 | 219,3821 |
| 6.08 | 200,3821 | 6.00 | 211,5889 | 6.00 | 217,7837 | 6.00 | 217,7837 | HVAC ENGINEER | 6.00 | 234,2880 | 6.00 | 234,2880 | 6.00 | 234,2880 |
| 1.00 | 33,4811 | 1.00 | 35,2885 | 1.00 | 36,3810 | 1.00 | 36,3810 | PLANT MAINT ENGR/L | 1.00 | 39,0842 | 1.00 | 39,0842 | 1.00 | 39,0842 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | HVAC ENGINEER/LEAD* | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5.00 | 135,7888 | 3.98 | 130,7885 | 4.00 | 135,8022 | 4.00 | 135,8022 | CARPENTER | 5.00 | 182,0880 | 5.00 | 182,0880 | 5.00 | 182,0880 |
| 1.00 | 32,6885 | 1.00 | 34,4831 | 1.00 | 35,4884 | 1.00 | 35,4884 | CARPENTER/LEAD* | 1.00 | 38,1847 | 1.00 | 38,1847 | 1.00 | 38,1847 |
| 1.00 | 31,194 | 1.00 | 32,8847 | 1.00 | 33,8826 | 1.00 | 33,8826 | CARPENTER/LOCKSMITH | 1.00 | 36,4880 | 1.00 | 36,4880 | 1.00 | 36,4880 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMIN ANALYST/SR | 1.00 | 48,2889 | 1.00 | 48,2889 | 1.00 | 48,2889 |
| 1.96 | 63,6884 | 2.00 | 69,3885 | 2.00 | 72,4884 | 2.00 | 72,4884 | FACILITIES COORD | 2.00 | 83,4828 | 2.00 | 83,4828 | 0.00 | 0 |
| 1.00 | 39,0885 | 1.00 | 42,3886 | 1.00 | 44,9878 | 1.00 | 44,9878 | FISCAL SPECIALIST/SR | 1.00 | 49,9886 | 1.00 | 49,9886 | 1.00 | 49,9886 |
| 0.00 | 0 | 0.00 | 0 | 0.50 | 28,5881 | 0.50 | 28,5881 | CONSTRUC PRJCT ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 51,246 | 1.00 | 55,2880 | 1.00 | 57,0823 | 1.00 | 57,0823 | FACILITIES BLDG MGR | 1.00 | 61,5884 | 1.00 | 61,5884 | 0.00 | 0 |
| 0.91 | 38,2888 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FACILITIES ENV COORD | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.75 | 39,0889 | 1.00 | 55,4885 | 1.00 | 58,8826 | 1.00 | 58,8826 | FACILITIES MAINT MGR | 1.00 | 65,4881 | 1.00 | 65,4881 | 1.00 | 65,4881 |
| 1.00 | 36,1885 | 1.00 | 39,3886 | 1.00 | 41,5885 | 1.00 | 41,5885 | FACILITIES BLDG SUP | 1.00 | 46,3841 | 1.00 | 46,3841 | 0.00 | 0 |
| 0.91 | 37,9821 | 1.00 | 44,5812 | 1.00 | 47,2841 | 1.00 | 47,2841 | FACILITIES MAINT SUP | 1.00 | 52,5885 | 1.00 | 52,5885 | 5.00 | 235,6880 |
| 1.00 | 59,9888 | 1.00 | 65,0816 | 1.00 | 66,9891 | 1.00 | 66,9891 | FACILITIES MGR/SR | 1.00 | 76,8842 | 1.00 | 76,8842 | 1.00 | 76,8842 |
| 1.04 | 53,3881 | 1.00 | 55,3886 | 1.00 | 57,0824 | 1.00 | 57,0824 | FACILITS REFURB MGR | 1.00 | 61,5884 | 1.00 | 61,5884 | 1.00 | 61,5884 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BUDGET ANALYST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 39,1884 | 1.00 | 42,7011 | 1.00 | 45,3801 | 1.00 | 45,3801 | PROPERTY MGMT SUP | 1.00 | 51,4885 | 1.00 | 51,4885 | 1.00 | 51,4885 |
| 64.74 | 2,002,9921 | 62.25 | 2,074,2883 | 63.00 | 2,198,1880 | 63.17 | 2,198,8807 | 5100 PERMANENT | 68.00 | 2,537,2322 | 68.00 | 2,537,2322 | 68.00 | 2,528,9884 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5800 ANIMAL CONTROL | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 1,009,0986 | 1,062,1770 | 1,169,5344 | 1,169,5344 | 5100 PERMANENT | 1,326,2358 | 1,326,2358 | 1,326,2358 |
| 61,5665 | 131,5221 | 123,1226 | 123,1226 | 5200 TEMPORARY | 107,9465 | 107,9465 | 107,9465 |
| 26,0411 | 32,3226 | 34,3449 | 34,3449 | 5300 OVERTIME | 36,0005 | 36,0005 | 36,0005 |
| 2,7588 | 5,8838 | 3,3221 | 3,3221 | 5400 PREMIUM | 3,3665 | 3,3665 | 3,3665 |
| 279,4226 | 300,8859 | 335,9116 | 335,9116 | 5500 FRINGE BENEFITS | 257,3668 | 257,3668 | 257,3668 |
| 1,378,8886 | 1,532,7144 | 1,666,2466 | 1,666,2466 | TOTAL EXTERNAL | 1,730,9441 | 1,730,9441 | 1,730,9441 |
| 194,3844 | 218,6466 | 230,9770 | 230,9770 | 5550 INSURANCE BENEFITS | 219,8865 | 219,8865 | 219,8865 |
| 1,573,2220 | 1,751,3660 | 1,897,2166 | 1,897,2166 | TOTAL PERSONAL SERVICES | 1,950,8226 | 1,950,8226 | 1,950,8226 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 125,3884 | 128,9889 | 145,4883 | 145,4883 | 6110 PROFESSIONAL SVCS | 151,1119 | 151,1119 | 151,1119 |
| 33,7885 | 38,7380 | 39,3755 | 39,3755 | 6120 PRINTING | 40,2660 | 40,2660 | 40,2660 |
| 180 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 739 | 1,609 | 1,800 | 1,800 | 6170 RENTALS | 1,800 | 1,800 | 1,800 |
| 2,329 | 938 | 9,000 | 9,000 | 6180 REPAIRS AND MAINTENANCE | 6,000 | 6,000 | 6,000 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 2,032 | 15,460 | 22,000 | 22,000 | 6200 POSTAGE | 26,170 | 26,170 | 26,170 |
| 36,6110 | 40,7663 | 42,6483 | 42,6483 | 6230 SUPPLIES | 48,9810 | 48,9810 | 48,9810 |
| 4,3811 | 7,5886 | 7,000 | 7,000 | 6270 FOOD | 7,000 | 7,000 | 7,000 |
| 1,674 | 547 | 2,655 | 2,655 | 6310 EDUCATION & TRAINING | 16,400 | 16,400 | 16,400 |
| 2,826 | 670 | 1,475 | 1,475 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 904 | 2,191 | 1,600 | 1,600 | 6330 LOCAL TRAVEL/MILEAGE | 1,720 | 1,720 | 1,720 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 3,588 | 2,848 | 4,000 | 4,000 | 6550 DRUGS | 4,000 | 4,000 | 4,000 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 373 | 467 | 640 | 640 | 6620 DUES AND SUBSCRIPTIONS | 640 | 640 | 640 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 215,085 | 240,748 | 277,681 | 277,681 | TOTAL EXTERNAL | 304,059 | 304,059 | 304,059 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 17,652 | 22,472 | 21,386 | 21,386 | 7150 TELEPHONE | 42,7774 | 42,7774 | 42,7774 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 91,7008 | 101,621 | 104,1113 | 104,1113 | 7300 MOTOR POOL | 103,097 | 103,097 | 103,097 |
| 0 | 0 | 103,309 | 103,309 | 7400 BUILDING MANAGEMENT | 110,581 | 110,581 | 110,581 |
| 1,985 | 3,129 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 34,847 | 30,642 | 33,441 | 33,441 | 7560 DISTRIBUTION/POSTAGE | 23,000 | 23,000 | 23,000 |
| 146,162 | 157,864 | 262,289 | 262,289 | TOTAL INTERNAL | 279,462 | 279,462 | 279,462 |
| 361,227 | 398,612 | 539,940 | 539,940 | TOTAL MATERIALS & SERVICES | 583,511 | 583,511 | 583,511 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 495 | 22,500 | 22,500 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 14,408 |
| 4,409 | 6,289 | 6,800 | 6,800 | 8400 EQUIPMENT | 12,000 | 12,000 | 12,000 |
| 4,409 | 6,784 | 29,300 | 29,300 | TOTAL CAPITAL OUTLAY | 12,000 | 12,000 | 26,408 |
| 1,598,3380 | 1,780,246 | 1,973,227 | 1,973,227 | DIRECT BUDGET | 2,047,000 | 2,047,000 | 2,061,408 |
| 1,938,8556 | 2,156,7556 | 2,466,4556 | 2,466,4556 | TOTAL BUDGET | 2,546,337 | 2,546,337 | 2,560,745 |

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

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 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 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SR | 1.00 | 25,8183 | 1.00 | 25,8183 | 1.00 | 25,8183 |
| 1.00 | 26,9894 | 1.00 | 28,3894 | 1.00 | 29,1890 | 1.00 | 29,1890 | ADMIN SECRETARY | 1.00 | 31,4088 | 1.00 | 31,4088 | 1.00 | 31,4088 |
| 0.00 | 0 | 0.885 | 21,8485 | 1.00 | 27,1888 | 1.00 | 27,1888 | COMMUNITY INFO SPEC | 1.00 | 31,3883 | 1.00 | 31,3883 | 1.00 | 31,3883 |
| 0.985 | 24,6088 | 0.210 | 5,7710 | 0.00 | 0 | 0.00 | 0 | ANIMAL CARE TECH/L | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 4.788 | 111,4488 | 5.322 | 130,3886 | 6.000 | 149,9881 | 6.000 | 149,9881 | ANIMAL CARE TECH | 6.000 | 162,2885 | 6.000 | 162,2885 | 6.000 | 162,2885 |
| 1.988 | 50,6786 | 1.988 | 53,6288 | 2.000 | 55,6886 | 2.000 | 55,6886 | ANIMAL HEALTH TECH | 2.000 | 59,8862 | 2.000 | 59,8862 | 2.000 | 59,8862 |
| 10.388 | 276,3221 | 10.188 | 289,4184 | 11.000 | 324,0221 | 11.000 | 324,0221 | ANIMAL CONTROL OFF | 13.000 | 410,5889 | 13.000 | 410,5889 | 13.000 | 410,5889 |
| 2.000 | 59,4183 | 1.999 | 62,3888 | 2.000 | 64,3882 | 2.000 | 64,3882 | ANIMAL CTL FIELD SUP | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| 1.000 | 20,7222 | 1.14 | 24,4888 | 1.000 | 22,4887 | 1.000 | 22,4887 | ANIMAL CONTROL AIDE | 1.000 | 25,4286 | 1.000 | 25,4286 | 1.000 | 25,4286 |
| 2.001 | 45,3885 | 1.97 | 48,4227 | 2.000 | 51,1886 | 2.000 | 51,1886 | LICENSE COMPL OFF | 2.000 | 55,0886 | 2.000 | 55,0886 | 2.000 | 55,0886 |
| 8.222 | 160,6887 | 8.411 | 177,4786 | 9.000 | 201,8882 | 9.000 | 201,8882 | ANIMAL CTL OFF ASST | 10.000 | 244,6224 | 10.000 | 244,6224 | 10.000 | 244,6224 |
| 3.488 | 75,0884 | 3.988 | 90,5886 | 4.000 | 97,7088 | 4.000 | 97,7088 | ANIMAL CTL DISPATCHR | 4.000 | 106,4884 | 4.000 | 106,4884 | 4.000 | 106,4884 |
| 1.000 | 28,5887 | 1.78 | 53,9889 | 2.000 | 63,3888 | 2.000 | 63,3888 | OPERATIONS SUP | 4.000 | 139,9183 | 4.000 | 139,9183 | 4.000 | 139,9183 |
| 1.000 | 41,6888 | 0.224 | 10,9887 | 0.000 | 0 | 0.000 | 0 | ANIMAL CARE SUP | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| 1.04 | 52,0888 | 1.199 | 56,8887 | 1.000 | 50,0887 | 1.000 | 50,0887 | ANIMAL CONTROL MGR | 1.000 | 55,7774 | 1.000 | 55,7774 | 1.000 | 55,7774 |
| 1.000 | 35,6881 | 0.221 | 7,8886 | 1.000 | 32,5488 | 1.000 | 32,5488 | ANIMAL CONTROL SUP | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| 39.800 | 1,009,097 | 40.388 | 1,062,1771 | 43.000 | 1,169,5324 | 43.000 | 1,169,5324 | 5100 PERMANENT | 46.000 | 1,348,537 | 46.000 | 1,348,537 | 46.000 | 1,348,537 |

REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 5900 FRED'S

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|-------------------------------------|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 292,461 | 281,467 | 335,337 | 335,770 | 5100 PERMANENT | 358,299 | 358,299 | 358,299 |
| 8,066 | 12,699 | 13,725 | 14,256 | 5200 TEMPORARY | 7,425 | 7,425 | 7,425 |
| 5,821 | 7,687 | 7,043 | 7,043 | 5300 OVERTIME | 7,613 | 7,613 | 7,613 |
| 266 | 385 | 1,925 | 1,925 | 5400 PREMIUM | 2,154 | 2,154 | 2,154 |
| 81,326 | 77,885 | 89,002 | 88,038 | 5500 FRINGE BENEFITS | 65,278 | 65,278 | 65,278 |
| 387,940 | 380,073 | 447,102 | 447,102 | TOTAL EXTERNAL | 440,769 | 440,769 | 440,769 |
| 46,617 | 46,887 | 53,399 | 53,399 | 5550 INSURANCE BENEFITS | 53,740 | 53,740 | 53,740 |
| 434,557 | 426,960 | 500,501 | 500,501 | TOTAL PERSONAL SERVICES | 494,509 | 494,509 | 494,509 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 34,172 | 33,886 | 50,314 | 50,314 | 6110 PROFESSIONAL SVCS | 40,880 | 40,880 | 40,880 |
| 1,482 | 954 | 825 | 825 | 6120 PRINTING | 850 | 850 | 850 |
| 7,372 | 8,621 | 0 | 0 | 6130 UTILITIES | 2,700 | 2,700 | 2,700 |
| 603 | 556 | 610 | 610 | 6140 COMMUNICATIONS | 635 | 635 | 635 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 1,142 | 311 | 1,650 | 1,650 | 6180 REPAIRS AND MAINTENANCE | 2,150 | 2,150 | 2,150 |
| 3,138 | 4,006 | 3,130 | 3,130 | 6190 MAINTENANCE CONTRACTS | 3,020 | 3,020 | 3,020 |
| 0 | 63 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 36,273 | 45,277 | 51,216 | 51,216 | 6230 SUPPLIES | 51,294 | 51,294 | 51,294 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 836 | 2,409 | 7,988 | 7,988 | 6310 EDUCATION & TRAINING | 9,588 | 9,588 | 9,588 |
| 98 | 1,024 | 425 | 425 | 6320 MING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 310 | 340 | 410 | 410 | 6620 DUES AND SUBSCRIPTIONS | 635 | 635 | 635 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 85,486 | 97,447 | 116,568 | 116,568 | TOTAL EXTERNAL | 111,762 | 111,762 | 111,762 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 3,281 | 3,481 | 3,226 | 3,226 | 7150 TELEPHONE | 3,446 | 3,446 | 3,446 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 9,502 | 10,098 | 11,000 | 11,000 | 7300 MOTOR POOL | 12,000 | 12,000 | 12,000 |
| 0 | 0 | 27,072 | 27,072 | 7400 BUILDING MANAGEMENT | 36,822 | 36,822 | 36,822 |
| 1,067 | 1,309 | 19,000 | 19,000 | 7500 OTHER INTERNAL | 20,497 | 20,497 | 20,497 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 6,512 | 4,258 | 5,500 | 5,500 | 7560 DISTRIBUTION/PASSAGE | 5,900 | 5,900 | 5,900 |
| 20,382 | 19,116 | 65,798 | 65,798 | TOTAL INTERNAL | 78,665 | 78,665 | 78,665 |
| 105,768 | 116,568 | 182,386 | 182,386 | TOTAL MATERIALS & SERVICES | 190,427 | 190,427 | 190,427 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 3,050 | 6,400 | 6,400 | 8400 EQUIPMENT | 2,500 | 2,500 | 5,500 |
| 0 | 3,050 | 6,400 | 6,400 | TOTAL CAPITAL OUTLAY | 2,500 | 2,500 | 5,500 |
| 473,376 | 480,570 | 570,070 | 570,070 | DIRECT BUDGET | 555,031 | 555,031 | 558,031 |
| 540,325 | 546,573 | 689,267 | 689,267 | TOTAL BUDGET | 687,486 | 687,486 | 690,486 |

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

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|-----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.00 | 0 | 0.00 | 0 | 0.54 | 9,852 | 0.21 | 6,568 | OFFICE ASSISTANT 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.38 | 7,600 | WAREHOUSE WORKER | 1.00 | 23,784 | 1.00 | 23,784 | 1.00 | 23,784 |
| 1.00 | 23,988 | 1.00 | 26,002 | 1.00 | 27,673 | 1.00 | 27,673 | RECORDS ADMIN ASST | 1.00 | 29,910 | 1.00 | 29,910 | 1.00 | 29,910 |
| 1.00 | 30,259 | 0.177 | 5,948 | 1.00 | 34,181 | 1.33 | 44,503 | ELECTRONIC TECH ASST | 2.00 | 65,000 | 2.00 | 65,000 | 2.00 | 65,000 |
| 3.93 | 154,886 | 3.877 | 160,463 | 4.00 | 170,464 | 3.67 | 156,259 | ELECTRONIC TECHNICIA | 3.00 | 137,655 | 3.00 | 137,655 | 3.00 | 137,655 |
| 1.00 | 42,725 | 1.00 | 44,986 | 1.00 | 46,354 | 1.00 | 46,354 | ELECTRONIC TECH/CHIEF | 1.00 | 49,878 | 1.00 | 49,878 | 1.00 | 49,878 |
| 1.00 | 40,623 | 1.00 | 44,058 | 1.00 | 46,813 | 1.00 | 46,813 | RECORDS ADMINISTRATOR | 1.00 | 52,072 | 1.00 | 52,072 | 1.00 | 52,072 |
| 7.93 | 292,461 | 7.04 | 281,467 | 8.54 | 335,337 | 8.54 | 335,770 | 5100 PERMANENT | 9.00 | 358,289 | 9.00 | 358,289 | 9.00 | 358,289 |

REQUIREMENT DETAIL

| 1992-993 ACTUAL | 1993-994 ACTUAL | 1994-995 ADOPTED | 1994-995 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 401 FLEET MANAGEMENT FUND SUM ORG: 5900 FREDS | 1995-996 PROPOSED | 1995-996 APPROVED | 1995-996 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|--|----------------------|----------------------|---------------------|
| 736,7000 | 791,6887 | 837,9931 | 838,0983 | PERSONAL SERVICES | | | |
| 18,4225 | 15,6000 | 32,6144 | 32,4322 | 5100 PERMANENT | 873,0999 | 873,0999 | 873,0999 |
| 6,9862 | 2,7008 | 10,0766 | 10,0766 | 5200 TEMPORARY | 20,0000 | 20,0000 | 35,0000 |
| 4,0977 | 4,0477 | 7,0116 | 7,0116 | 5300 OVERTIME | 10,5922 | 10,592 | 10,5922 |
| 202,9022 | 214,1836 | 219,8774 | 219,9004 | 5400 PREMIUM | 7,3633 | 7,3633 | 7,3633 |
| 969,0886 | 1,028,1773 | 1,107,5511 | 1,107,5511 | 5500 FRINGE BENEFITS | 157,5855 | 157,5855 | 158,8005 |
| 142,8377 | 158,5553 | 159,9211 | 159,9211 | TOTAL EXTERNAL | 1,068,6899 | 1,068,6899 | 1,084,8599 |
| | | | | 5550 INSURANCE BENEFITS | 147,3449 | 147,3449 | 147,6235 |
| 1,111,9923 | 1,186,7266 | 1,267,4432 | 1,267,4432 | TOTAL PERSONAL SERVICES | 1,215,9968 | 1,215,9968 | 1,232,4844 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 5,8118 | 7,4831 | 13,488 | 13,488 | 6110 PROFESSIONAL SVCS | 8,725 | 8,725 | 8,725 |
| 2,8800 | 2,162 | 3,2000 | 3,2000 | 6120 PRINTING | 3,3000 | 3,3000 | 3,3000 |
| 71,2886 | 80,6755 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 2,8811 | 2,7112 | 3,190 | 3,190 | 6140 COMMUNICATIONS | 5,9500 | 5,9500 | 5,9500 |
| 12,6116 | 12,2200 | 14,6000 | 14,6000 | 6170 RENTALS | 19,6000 | 19,6000 | 19,6000 |
| 113,7774 | 102,5335 | 100,0000 | 100,0000 | 6180 REPAIRS AND MAINTENANCE | 80,0000 | 80,0000 | 80,0000 |
| 0 | 0 | 2,0000 | 2,0000 | 6190 MAINTENANCE CONTRACTS | 3,6000 | 3,6000 | 3,6000 |
| 59 | 102 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 852,7003 | 811,4007 | 1,178,9009 | 1,187,2662 | 6230 SUPPLIES | 1,064,9951 | 1,064,9951 | 1,121,0041 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 6,2200 | 4,6855 | 10,0000 | 10,0000 | 6310 EDUCATION & TRAINING | 14,5000 | 14,5000 | 14,5000 |
| 1,0011 | 3,9446 | 3,6000 | 3,6000 | 6320 MING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 485 | 758 | 100 | 100 | 6330 LOCAL TRAVEL/MILEAGE | 100 | 100 | 100 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 9,7332 | 5,0000 | 5,0000 | 6530 EXTERNAL DATA PROCESSING | 5,0000 | 5,0000 | 5,0000 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 2,9222 | 3,4700 | 3,0000 | 3,0000 | 6620 DUES AND SUBSCRIPTIONS | 3,0000 | 3,0000 | 3,0000 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 1,072,6445 | 1,041,8335 | 1,337,0887 | 1,345,4440 | TOTAL EXTERNAL | 1,208,7226 | 1,208,7226 | 1,264,8866 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 6,7665 | 9,4224 | 8,4883 | 8,4883 | 7150 TELEPHONE | 9,0600 | 9,0600 | 9,0600 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 5,9912 | 11,6900 | 123,7488 | 123,7488 | 7400 BUILDING MANAGEMENT | 150,4711 | 150,4711 | 150,4711 |
| 31,290 | 40,062 | 15,5000 | 15,5000 | 7500 OTHER INTERNAL | 32,5000 | 32,5000 | 32,5000 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 1,6300 | 1,9200 | 3,3000 | 3,3000 | 7560 DISTRIBUTION/POSTAGE | 3,3000 | 3,3000 | 3,3000 |
| 45,5897 | 63,0986 | 151,0441 | 151,0441 | TOTAL INTERNAL | 195,3331 | 195,3331 | 195,3331 |
| 1,118,2442 | 1,104,9931 | 1,488,128 | 1,496,4881 | TOTAL MATERIALS & SERVICES | 1,404,0557 | 1,404,0557 | 1,460,147 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 300,0000 | 300,0000 | 8300 OTHER IMPROVEMENTS | 250,0000 | 250,0000 | 340,0000 |
| 1,163,1771 | 970,223 | 1,399,0000 | 1,399,0000 | 8400 EQUIPMENT | 1,594,0000 | 1,594,0000 | 2,011,2000 |
| 1,163,1771 | 970,223 | 1,699,0000 | 1,699,0000 | TOTAL CAPITAL OUTLAY | 1,844,0000 | 1,844,0000 | 2,351,2000 |
| 3,204,9022 | 3,040,2311 | 4,143,5988 | 4,151,9551 | DIRECT BUDGET | 4,121,3445 | 4,121,3445 | 4,700,8875 |
| 3,388,3386 | 3,261,8880 | 4,454,5600 | 4,462,9983 | TOTAL BUDGET | 4,464,0235 | 4,464,0235 | 5,043,8881 |

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 401 FLEET MANAGEMENT FUND
 SUM ORG: 590D FREDS

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|----------|-------------------|----------|--------------------|----------|--------------------|----------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.485 | 8,988 | 0.32 | 7,126 | 1.00 | 23,1442 | 0.67 | 16,257 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.788 | 18,1195 | 1.53 | 37,6883 | 1.80 | 46,0774 | 1.80 | 46,0774 | OFFICE ASSISTANT/SR | 2.00 | 57,016 | 2.00 | 57,016 | 2.00 | 57,016 |
| 0.00 | 0 | 0.02 | 760 | 0.00 | 0 | 0.00 | 0 | FISCAL ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.988 | 20,0410 | 1.00 | 21,8111 | 1.00 | 22,4774 | 1.00 | 22,4774 | WAREHOUSE WORKER | 1.00 | 22,7114 | 1.00 | 22,7114 | 1.00 | 22,7114 |
| 1.00 | 26,9225 | 1.21 | 34,5210 | 1.00 | 29,2111 | 1.00 | 29,2111 | WAREHOUSE WORK/CHIEF | 1.00 | 28,0311 | 1.00 | 28,0311 | 1.00 | 28,0311 |
| 2.00 | 41,7294 | 1.88 | 41,6077 | 2.00 | 45,3110 | 2.33 | 52,3477 | GARAGE ATTENDANT | 3.00 | 73,0700 | 3.00 | 73,0700 | 3.00 | 73,0700 |
| 1.00 | 32,3336 | 1.00 | 34,034 | 1.00 | 35,0338 | 1.00 | 35,0338 | BLACKSMITH | 1.00 | 37,7311 | 1.00 | 37,7311 | 1.00 | 37,7311 |
| 2.00 | 53,6444 | 1.80 | 52,3933 | 2.00 | 59,6122 | 2.00 | 59,6122 | EQUIPMENT MECHANIC 1 | 1.00 | 32,3122 | 1.00 | 32,3122 | 1.00 | 32,3122 |
| 1.99 | 63,2288 | 1.76 | 59,8866 | 2.00 | 70,1116 | 2.00 | 70,1116 | BODY AND FENDER MECH | 2.00 | 74,4483 | 2.00 | 74,4483 | 2.00 | 74,4483 |
| 10.355 | 329,0477 | 9.85 | 349,8711 | 10.00 | 350,5880 | 10.00 | 350,5880 | EQUIPMENT MECHANIC 2 | 10.00 | 375,418 | 10.00 | 375,418 | 10.00 | 375,418 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FLEET SPECIALIST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 60,7781 | 1.00 | 64,105 | 1.00 | 64,1122 | 1.00 | 64,1122 | FLEET/SUPPT SVCS MGR | 1.00 | 71,3330 | 1.00 | 71,3330 | 1.00 | 71,3330 |
| 1.00 | 44,3388 | 1.00 | 47,4377 | 1.00 | 49,2777 | 1.00 | 49,2777 | FLEET MAINT SUP | 1.00 | 53,2224 | 1.00 | 53,2224 | 1.00 | 53,2224 |
| 1.00 | 37,3889 | 1.00 | 40,3104 | 1.00 | 42,9755 | 1.00 | 42,9755 | OPERATIONS ADMIN | 1.00 | 47,8210 | 1.00 | 47,8210 | 1.00 | 47,8210 |
| 23.516 | 736,7100 | 23.37 | 791,687 | 24.80 | 837,931 | 24.80 | 838,083 | 5100 PERMANENT | 24.00 | 873,089 | 24.00 | 873,089 | 24.00 | 873,089 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 404 MAIL/DISTRIBUTION FUND SUM ORG: 5900 FRED'S | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| 178,000 | 182,088 | 221,309 | 221,309 | PERSONAL SERVICES | | | |
| 17,838 | 24,826 | 20,000 | 20,000 | 5100 PERMANENT | 240,463 | 240,463 | 240,463 |
| 1,303 | 294 | 3,480 | 3,480 | 5200 TEMPORARY | 18,000 | 18,000 | 18,000 |
| 347 | 327 | 1,450 | 1,450 | 5300 OVERTIME | 3,756 | 3,756 | 3,756 |
| 47,387 | 50,117 | 58,827 | 58,827 | 5400 PREMIUM | 1,575 | 1,575 | 1,575 |
| 244,875 | 257,716 | 305,066 | 305,066 | 5500 FRINGE BENEFITS | 44,670 | 44,670 | 44,670 |
| 41,087 | 39,199 | 44,078 | 44,078 | TOTAL EXTERNAL | 308,464 | 308,464 | 308,464 |
| | | | | 5550 INSURANCE BENEFITS | 36,858 | 36,858 | 36,858 |
| 285,972 | 296,915 | 349,144 | 349,144 | TOTAL PERSONAL SERVICES | 345,322 | 345,322 | 345,322 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 56,934 | 45,331 | 40,000 | 40,000 | 6100 PROFESSIONAL SVCS | 47,000 | 47,000 | 47,000 |
| 235 | 5 | 300 | 300 | 6120 PRINTING | 300 | 300 | 300 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 7,427 | 11,045 | 1,750 | 1,750 | 6170 RENTALS | 1,200 | 1,200 | 1,200 |
| 2,188 | 305 | 600 | 600 | 6180 REPAIRS AND MAINTENANCE | 600 | 600 | 600 |
| 2,260 | 2,480 | 4,000 | 4,000 | 6190 MAINTENANCE CONTRACTS | 4,000 | 4,000 | 4,000 |
| 625,916 | 643,080 | 774,718 | 787,479 | 6200 POSTAGE | 742,577 | 742,577 | 755,406 |
| 3,484 | 3,435 | 3,000 | 3,000 | 6230 SUPPLIES | 3,000 | 3,000 | 3,000 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 50 | 408 | 1,000 | 1,000 | 6310 EDUCATION & TRAINING | 2,500 | 2,500 | 2,500 |
| 165 | 1,433 | 1,500 | 1,500 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 149 | 86 | 300 | 300 | 6330 LOCAL TRAVEL/MILEAGE | 300 | 300 | 300 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 232 | 56 | 100 | 100 | 6620 DUES AND SUBSCRIPTIONS | 200 | 200 | 200 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 699,040 | 707,634 | 827,268 | 840,029 | TOTAL EXTERNAL | 801,677 | 801,677 | 814,506 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 1,739 | 1,258 | 1,320 | 1,320 | 7150 TELEPHONE | 1,678 | 1,678 | 1,678 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 56,113 | 34,967 | 40,000 | 40,000 | 7300 MOTOR POOL | 45,000 | 45,000 | 45,000 |
| 0 | 3,892 | 9,688 | 9,688 | 7400 BUILDING MANAGEMENT | 10,500 | 10,500 | 10,500 |
| 105 | 16,265 | 41,100 | 41,100 | 7500 OTHER INTERNAL | 46,570 | 46,570 | 46,570 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 57,957 | 56,382 | 92,113 | 92,113 | TOTAL INTERNAL | 103,748 | 103,748 | 103,748 |
| 756,997 | 764,016 | 919,381 | 932,142 | TOTAL MATERIALS & SERVICES | 905,425 | 905,425 | 918,254 |
| 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 |
| 1,585 | 549 | 22,300 | 22,300 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 1,585 | 549 | 22,300 | 22,300 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 945,510 | 965,899 | 1,154,684 | 1,167,395 | DIRECT BUDGET | 1,110,141 | 1,110,141 | 1,122,970 |
| 1,044,564 | 1,061,440 | 1,290,825 | 1,303,586 | TOTAL BUDGET | 1,250,747 | 1,250,747 | 1,263,576 |

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

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|------|-------------------|---------|--------------------|---------|--------------------|---------|------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.00 | a | 5.91 | 131,884 | 7.00 | 163,033 | 7.00 | 163,033 | DRIVER | 7.00 | 177,004 | 7.00 | 177,004 | 7.00 | 177,004 |
| 0.00 | a | 0.80 | 18,247 | 1.00 | 24,480 | 1.00 | 24,480 | DRIVER/LEAD * | 1.00 | 25,726 | 1.00 | 25,726 | 1.00 | 25,726 |
| 0.00 | a | 1.00 | 31,962 | 1.00 | 33,826 | 1.00 | 33,826 | DISTRIBUTION SUP | 1.00 | 37,733 | 1.00 | 37,733 | 1.00 | 37,733 |
| 0.00 | 0 | 7.71 | 182,093 | 9.00 | 221,339 | 9.00 | 221,339 | 5100 PERMANENT | 9.00 | 240,463 | 9.00 | 240,463 | 9.00 | 240,463 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6000 TRANSPORTATION | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 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 |
| 14,682 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 90,000 | 90,000 | 6060 PASS-THROUGH PAYMENTS | 90,000 | 90,000 | 90,000 |
| 189,461 | 121,430 | 159,000 | 159,000 | 6110 PROFESSIONAL SVCS | 292,238 | 292,238 | 292,238 |
| 0 | 57 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 405 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 204,113 | 121,892 | 249,000 | 249,000 | TOTAL EXTERNAL | 382,238 | 382,238 | 382,238 |
| 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 |
| 88,054 | 8,169 | 165,000 | 165,000 | 7500 OTHER INTERNAL | 104,612 | 104,612 | 104,612 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 88,054 | 8,169 | 165,000 | 165,000 | TOTAL INTERNAL | 104,612 | 104,612 | 104,612 |
| 292,167 | 130,061 | 414,000 | 414,000 | TOTAL MATERIALS & SERVICES | 486,850 | 486,850 | 486,850 |
| 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 |
| 204,113 | 121,892 | 249,000 | 249,000 | DIRECT BUDGET | 382,238 | 382,238 | 382,238 |
| 292,167 | 130,061 | 414,000 | 414,000 | TOTAL BUDGET | 486,850 | 486,850 | 486,850 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6300 SURVEY | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 0 | 87,817 | 92,500 | 92,500 | 7500 OTHER INTERNAL | 92,500 | 92,500 | 92,500 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 0 | 87,817 | 92,500 | 92,500 | TOTAL INTERNAL | 92,500 | 92,500 | 92,500 |
| 0 | 87,817 | 92,500 | 92,500 | TOTAL MATERIALS & SERVICES | 92,500 | 92,500 | 92,500 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | DIRECT BUDGET | 0 | 0 | 0 |
| 0 | 87,817 | 92,500 | 92,500 | TOTAL BUDGET | 92,500 | 92,500 | 92,500 |

REQUIREMENT DETAIL

| 1992-983 ACTUAL | 1993-984 ACTUAL | 1994-985 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 6000 TRANSPORTATION | 1995-986 PROPOSED | 1995-986 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|---|----------------------|----------------------|---------------------|
| | | | | PERSONAL SERVICES | | | |
| 4,200,455 | 4,393,583 | 4,662,814 | 4,662,814 | 5100 PERMANENT | 4,885,928 | 4,885,928 | 4,885,928 |
| 223,695 | 271,514 | 179,700 | 179,700 | 5200 TEMPORARY | 253,709 | 253,709 | 253,709 |
| 99,447 | 82,744 | 73,315 | 73,315 | 5300 OVERTIME | 76,535 | 76,535 | 76,535 |
| 20,617 | 21,793 | 23,284 | 23,284 | 5400 PREMIUM | 23,285 | 23,285 | 23,285 |
| 1,176,868 | 1,209,480 | 1,217,802 | 1,217,802 | 5500 FRINGE BENEFITS | 905,156 | 905,156 | 905,156 |
| 5,724,082 | 5,972,064 | 6,156,915 | 6,156,915 | TOTAL EXTERNAL | 6,144,643 | 6,144,643 | 6,144,643 |
| 874,386 | 957,080 | 977,345 | 977,345 | 5550 INSURANCE BENEFITS | 835,485 | 835,485 | 835,485 |
| 6,598,678 | 6,986,124 | 7,134,260 | 7,134,260 | TOTAL PERSONAL SERVICES | 6,980,098 | 6,980,098 | 6,980,098 |
| 0 | 0 | 435,623 | 435,623 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 73,213 | 73,213 | 73,213 |
| 208,024 | 180,791 | 231,298 | 231,298 | 6110 PROFESSIONAL SVCS | 597,176 | 597,176 | 597,176 |
| 18,511 | 19,514 | 20,300 | 20,300 | 6120 PRINTING | 19,300 | 19,300 | 19,300 |
| 253,773 | 266,622 | 99,500 | 99,500 | 6130 UTILITIES | 112,600 | 112,600 | 112,600 |
| 1,825 | 1,986 | 1,900 | 1,900 | 6140 COMMUNICATIONS | 1,764 | 1,764 | 1,764 |
| 6,625 | 18,463 | 7,220 | 7,220 | 6170 RENTALS | 15,520 | 15,520 | 15,520 |
| 34,445 | 59,048 | 55,000 | 55,000 | 6180 REPAIRS AND MAINTENANCE | 61,000 | 61,000 | 61,000 |
| 1,142,651 | 788,586 | 971,500 | 971,500 | 6190 MAINTENANCE CONTRACTS | 909,518 | 909,518 | 909,518 |
| 127 | 301 | 500 | 500 | 6200 POSTAGE | 500 | 500 | 500 |
| 609,288 | 606,536 | 852,898 | 852,898 | 6230 SUPPLIES | 835,046 | 835,046 | 835,046 |
| 674 | 359 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 28,613 | 24,125 | 18,840 | 18,840 | 6310 EDUCATION & TRAINING | 78,900 | 78,900 | 78,900 |
| 5,800 | 14,582 | 17,825 | 17,825 | 6320 MING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 1,255 | 1,922 | 1,450 | 1,450 | 6330 LOCAL TRAVEL/MILEAGE | 3,850 | 3,850 | 3,850 |
| 425 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 230 | 46,197 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 100 | 150 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 8,823 | 13,938 | 6,100 | 6,100 | 6620 DUES AND SUBSCRIPTIONS | 6,100 | 6,100 | 6,100 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 2,328,189 | 2,043,070 | 2,719,954 | 2,719,954 | TOTAL EXTERNAL | 2,714,487 | 2,714,487 | 2,714,487 |
| 449,381 | 477,538 | 488,963 | 488,963 | 7100 INDIRECT COSTS | 516,722 | 516,722 | 516,722 |
| 34,788 | 40,154 | 44,900 | 44,900 | 7150 TELEPHONE | 45,500 | 45,500 | 45,500 |
| 20,977 | 20,525 | 27,790 | 27,790 | 7200 DATA PROCESSING | 24,349 | 24,349 | 24,349 |
| 1,105,627 | 987,345 | 1,502,500 | 1,502,500 | 7300 MOTOR POOL | 1,192,400 | 1,192,400 | 1,192,400 |
| 78,230 | 78,001 | 205,020 | 205,020 | 7400 BUILDING MANAGEMENT | 216,891 | 216,891 | 216,891 |
| 157,683 | 171,248 | 274,175 | 274,175 | 7500 OTHER INTERNAL | 269,194 | 269,194 | 269,194 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 12,050 | 19,767 | 31,584 | 31,584 | 7560 DISTRIBUTION/POSTAGE | 23,829 | 23,829 | 23,829 |
| 1,858,766 | 1,794,578 | 2,574,932 | 2,574,932 | TOTAL INTERNAL | 2,288,885 | 2,288,885 | 2,288,885 |
| 4,186,955 | 3,837,648 | 5,294,886 | 5,294,886 | TOTAL MATERIALS & SERVICES | 5,003,372 | 5,003,372 | 5,003,372 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 2,180 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 1,550,209 | 7,130,646 | 6,871,394 | 6,871,394 | 8300 OTHER IMPROVEMENTS | 9,865,025 | 9,865,025 | 9,865,025 |
| 87,867 | 114,502 | 298,200 | 298,200 | 8400 EQUIPMENT | 367,717 | 367,717 | 367,717 |
| 1,640,256 | 7,265,148 | 7,169,594 | 7,169,594 | TOTAL CAPITAL OUTLAY | 10,232,742 | 10,232,742 | 10,232,742 |
| 9,692,527 | 15,287,282 | 16,046,463 | 16,046,463 | DIRECT BUDGET | 19,091,842 | 19,091,842 | 19,091,842 |
| 12,425,889 | 18,038,920 | 19,598,740 | 19,598,740 | TOTAL BUDGET | 22,216,212 | 22,216,212 | 22,216,212 |

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|------------|-------------------|------------|--------------------|------------|--------------------|------------|-----------------------|---------------------|------------|---------------------|------------|--------------------|------------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.94 | 75,9883 | 2.00 | 84,2288 | 2.00 | 85,2822 | 2.00 | 85,2822 | ELECTRICIAN | 2.00 | 91,7700 | 2.00 | 91,7700 | 2.00 | 91,7700 |
| 1.02 | 32,3311 | 1.00 | 32,8102 | 1.00 | 33,7884 | 1.00 | 33,7884 | SIGN PAINTER | 2.00 | 72,7177 | 2.00 | 72,7177 | 2.00 | 72,7177 |
| 1.00 | 33,2755 | 1.00 | 35,0877 | 1.00 | 36,0881 | 1.00 | 36,0881 | SIGN PAINTER/LEAD* | 1.00 | 38,8884 | 1.00 | 38,8884 | 1.00 | 38,8884 |
| 1.00 | 43,1231 | 1.00 | 44,9886 | 1.00 | 46,3554 | 1.00 | 46,3554 | ELECTRICIAN/LEAD* | 1.00 | 49,8878 | 1.00 | 49,8878 | 1.00 | 49,8878 |
| 3.68 | 73,6882 | 3.89 | 84,2220 | 4.00 | 91,4886 | 4.00 | 91,4886 | OFFICE ASSISTANT 2 | 4.00 | 101,4222 | 4.00 | 101,4222 | 4.00 | 101,4222 |
| 1.90 | 46,3883 | 2.38 | 65,1888 | 3.00 | 79,4885 | 3.00 | 79,4885 | OFFICE ASSISTANT/SR | 3.00 | 86,7888 | 3.00 | 86,7888 | 3.00 | 86,7888 |
| 2.00 | 45,6888 | 2.00 | 48,1088 | 2.00 | 49,5700 | 2.00 | 49,5700 | WP OPERATOR | 2.00 | 53,3331 | 2.00 | 53,3331 | 2.00 | 53,3331 |
| 1.00 | 31,2288 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PRGM DEVELOPMT SPEC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.00 | 72,8867 | 2.98 | 76,7446 | 3.00 | 83,0229 | 3.00 | 83,0229 | FISCAL ASSISTANT/SR | 3.00 | 89,7831 | 3.00 | 89,7831 | 3.00 | 89,7831 |
| 1.00 | 29,3766 | 1.98 | 65,1288 | 2.00 | 69,6722 | 2.00 | 69,6722 | DATA ANALYST | 2.00 | 77,0888 | 2.00 | 77,0888 | 2.00 | 77,0888 |
| 1.60 | 47,8889 | 2.00 | 64,2104 | 2.00 | 71,6886 | 2.00 | 71,6886 | TRANSP PLANNING SPEC | 2.00 | 78,4229 | 2.00 | 78,4229 | 2.00 | 78,4229 |
| 0.00 | 0 | 0.50 | 18,3733 | 0.50 | 19,2886 | 0.50 | 19,2886 | DATA ANALYST/LEAD | 0.50 | 21,9776 | 0.50 | 21,9776 | 0.50 | 21,9776 |
| 0.51 | 17,0277 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PLANNER/SENIOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 39,9288 | 1.00 | 41,7810 | 1.00 | 43,3085 | 1.00 | 43,3085 | SURVEY SPECIALIST | 1.00 | 41,6888 | 1.00 | 41,6888 | 1.00 | 41,6888 |
| 22.64 | 541,0886 | 21.42 | 542,0810 | 22.00 | 576,7834 | 22.00 | 576,7834 | MAINTENANCE WORKER | 21.00 | 599,0931 | 21.00 | 599,0931 | 21.00 | 599,0931 |
| 7.00 | 200,5888 | 6.64 | 199,7854 | 7.00 | 215,9885 | 7.00 | 215,9885 | MAINT CREW LEADER | 5.00 | 169,3119 | 5.00 | 169,3119 | 5.00 | 169,3119 |
| 4.00 | 111,7810 | 4.00 | 118,4485 | 4.00 | 123,6788 | 4.00 | 123,6788 | STRIPER OPERATOR | 4.00 | 133,1755 | 4.00 | 133,1755 | 4.00 | 133,1755 |
| 1.00 | 31,2122 | 1.00 | 33,7488 | 1.00 | 35,8841 | 1.00 | 35,8841 | PURCHASING SPEC 2 | 1.00 | 39,7225 | 1.00 | 39,7225 | 1.00 | 39,7225 |
| 1.00 | 24,0810 | 1.00 | 26,0858 | 1.00 | 27,6224 | 1.00 | 27,6224 | PURCHASING SPEC 1 | 1.00 | 30,6225 | 1.00 | 30,6225 | 1.00 | 30,6225 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BLACKSMITH | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 31,194 | 1.00 | 32,8444 | 1.00 | 33,8226 | 1.00 | 33,8226 | CARPENTER | 1.00 | 36,4810 | 1.00 | 36,4810 | 1.00 | 36,4810 |
| 11.67 | 304,5888 | 11.42 | 318,2855 | 12.00 | 346,1422 | 12.00 | 346,1422 | TRUCK DRIVER | 11.00 | 344,5177 | 11.00 | 344,5177 | 11.00 | 344,5177 |
| 5.85 | 189,0885 | 4.68 | 157,6884 | 5.00 | 175,2880 | 5.00 | 175,2880 | HEAVY EQUIPMENT OPER | 4.00 | 149,0882 | 4.00 | 149,0882 | 4.00 | 149,0882 |
| 1.00 | 36,5888 | 1.00 | 39,6887 | 1.00 | 42,0887 | 1.00 | 42,0887 | RT OF WAY PERMITES/CH | 1.00 | 45,7188 | 1.00 | 45,7188 | 1.00 | 45,7188 |
| 4.14 | 105,7884 | 3.81 | 104,4774 | 4.00 | 115,6931 | 4.00 | 115,6931 | ENGINEER TECH/AIDE | 4.00 | 125,8477 | 4.00 | 125,8477 | 4.00 | 125,8477 |
| 16.54 | 491,9888 | 16.22 | 507,2077 | 16.00 | 532,5711 | 16.00 | 532,5711 | ENGINEER TECH/ASST | 17.00 | 606,1889 | 17.00 | 606,1889 | 17.00 | 606,1889 |
| 8.18 | 274,5777 | 8.10 | 286,3211 | 9.00 | 327,5466 | 9.00 | 327,5466 | ENGINEER TECH/ASST | 8.00 | 320,8220 | 8.00 | 320,8220 | 8.00 | 320,8220 |
| 2.00 | 76,4883 | 2.54 | 100,7771 | 3.00 | 124,4088 | 3.00 | 124,4088 | ENGINEER TECH/SR | 3.00 | 131,7226 | 3.00 | 131,7226 | 3.00 | 131,7226 |
| 0.44 | 16,7886 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ENGR TECH/PRINCIPAL | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6.40 | 232,5210 | 6.48 | 251,8885 | 6.00 | 245,9885 | 6.00 | 245,9885 | CIVIL ENGINEER/ASST | 5.00 | 224,5003 | 5.00 | 224,5003 | 5.00 | 224,5003 |
| 1.85 | 77,6485 | 1.60 | 70,0885 | 2.00 | 89,2241 | 2.00 | 89,2241 | CIVIL ENGINEER/ASSOC | 2.00 | 95,9888 | 2.00 | 95,9888 | 2.00 | 95,9888 |
| 1.00 | 32,8884 | 1.00 | 35,6077 | 1.00 | 37,5886 | 1.00 | 37,5886 | ADMIN ANALYST | 2.00 | 84,0886 | 2.00 | 84,0886 | 2.00 | 84,0886 |
| 1.00 | 29,1441 | 1.00 | 31,6122 | 1.00 | 33,5888 | 1.00 | 33,5888 | OPERATIONS SUP | 1.00 | 37,3086 | 1.00 | 37,3086 | 1.00 | 37,3086 |
| 6.18 | 229,1441 | 5.32 | 198,2122 | 5.00 | 188,8886 | 5.00 | 188,8886 | ROAD MAINTENANCE SUP | 4.00 | 172,1885 | 4.00 | 172,1885 | 4.00 | 172,1885 |
| 0.00 | 0 | 0.54 | 24,2183 | 1.00 | 45,4688 | 1.00 | 45,4688 | ROAD MAINT SYS ADMIN | 1.00 | 52,1227 | 1.00 | 52,1227 | 1.00 | 52,1227 |
| 1.00 | 50,0700 | 1.00 | 52,7224 | 1.00 | 54,3088 | 1.00 | 54,3088 | ADMIN SVCS OFFICER | 1.00 | 58,6867 | 1.00 | 58,6867 | 1.00 | 58,6867 |
| 1.00 | 50,0888 | 1.00 | 52,7225 | 1.00 | 54,3088 | 1.00 | 54,3088 | COUNTY SURVEYOR | 1.00 | 50,2887 | 1.00 | 50,2887 | 1.00 | 50,2887 |
| 2.00 | 86,3085 | 2.98 | 135,9166 | 3.00 | 145,6788 | 3.00 | 145,6788 | ENGINEER SVCS ADMIN | 3.00 | 163,4880 | 3.00 | 163,4880 | 3.00 | 163,4880 |
| 1.00 | 57,9862 | 0.77 | 47,3088 | 0.00 | 0 | 0.00 | 0 | ENGINEER SVCS MGR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 49,8700 | 1.00 | 54,0883 | 1.00 | 57,4110 | 1.00 | 57,4110 | ROAD MAINTENANCE MGR | 1.00 | 63,8483 | 1.00 | 63,8483 | 1.00 | 63,8483 |
| 1.00 | 41,2144 | 1.00 | 43,3888 | 1.00 | 44,6888 | 1.00 | 44,6888 | SAFETY SPEC/TRANSPOR | 1.00 | 48,2889 | 1.00 | 48,2889 | 1.00 | 48,2889 |
| 1.00 | 53,8766 | 1.00 | 58,4277 | 1.00 | 61,4810 | 1.00 | 61,4810 | TRAFFIC AIDS MANAGER | 1.00 | 67,9144 | 1.00 | 67,9144 | 1.00 | 67,9144 |
| 1.00 | 34,5755 | 1.00 | 36,2122 | 1.00 | 38,4226 | 1.00 | 38,4226 | TRAFFIC AIDS SUP | 1.00 | 42,7477 | 1.00 | 42,7477 | 1.00 | 42,7477 |
| 1.00 | 67,0810 | 1.00 | 72,7144 | 1.00 | 73,9888 | 1.00 | 73,9888 | TRANSPORT MANAGER/SR | 1.00 | 82,5555 | 1.00 | 82,5555 | 1.00 | 82,5555 |
| 1.00 | 53,4122 | 1.00 | 57,6711 | 1.00 | 59,8884 | 1.00 | 59,8884 | TRANSP SUPPT SVC MGR | 1.00 | 55,4888 | 1.00 | 55,4888 | 1.00 | 55,4888 |
| 0.88 | 33,4111 | 1.00 | 42,9888 | 1.00 | 45,5885 | 1.00 | 45,5885 | TRANSP PLANNING ADMT | 1.00 | 50,7077 | 1.00 | 50,7077 | 1.00 | 50,7077 |
| 135.37 | 4,208,4884 | 133.14 | 4,308,5883 | 136.50 | 4,662,8844 | 136.50 | 4,662,8844 | 5100 PERMANENT | 131.50 | 4,885,9928 | 131.50 | 4,885,9928 | 131.50 | 4,885,9928 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 154 BICYCLE PATH CONSTRUCTION FUND SUM ORG: 6220 BIKE PATHS | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 127,689 | 0 | 0 | 0 | 6060 PASS THROUGH PAYMENTS | 0 | 0 | 0 |
| 515 | 1,000 | 1,000 | 1,000 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 112 | 1,806 | 0 | 0 | 6120 PRINTING | 1,000 | 1,000 | 1,000 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 42 | 1,605 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 300 | 300 | 6310 EDUCATION & TRAINING | 300 | 300 | 300 |
| 0 | 120 | 700 | 700 | 6320 MING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 55 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 30 | 0 | 50 | 50 | 6620 DUES AND SUBSCRIPTIONS | 50 | 50 | 50 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 128,388 | 4,586 | 2,050 | 2,050 | TOTAL EXTERNAL | 1,350 | 1,350 | 1,350 |
| 926 | 224 | 92 | 92 | 7100 INDIRECT COSTS | 63 | 63 | 63 |
| 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 |
| 96,083 | 81,673 | 80,000 | 80,000 | 7500 OTHER INTERNAL | 10,000 | 10,000 | 10,000 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 97,009 | 81,897 | 80,092 | 80,092 | TOTAL INTERNAL | 10,063 | 10,063 | 10,063 |
| 225,367 | 86,483 | 82,142 | 82,142 | TOTAL MATERIALS & SERVICES | 11,413 | 11,413 | 11,413 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 163,884 | 63,688 | 228,441 | 228,441 | 8300 OTHER IMPROVEMENTS | 88,447 | 88,447 | 88,447 |
| 2,590 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 166,474 | 63,688 | 228,441 | 228,441 | TOTAL CAPITAL OUTLAY | 88,447 | 88,447 | 88,447 |
| 294,812 | 68,224 | 230,491 | 230,491 | DIRECT BUDGET | 89,797 | 89,797 | 89,797 |
| 391,821 | 150,121 | 310,583 | 310,583 | TOTAL BUDGET | 99,860 | 99,860 | 99,860 |

REQUIREMENT DETAIL

| 1992-983 ACTUAL | 1993-984 ACTUAL | 1994-985 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6610 BRIDGE MAINTENANCE | 1995-986 PROPOSED | 1995-986 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|--|----------------------|----------------------|---------------------|
| | | | | PERSONAL SERVICES | | | |
| 1,048,3822 | 1,071,9966 | 1,231,1856 | 1,231,1856 | 5100 PERMANENT | 1,359,6644 | 1,359,6644 | 1,359,6644 |
| 88,5779 | 106,6886 | 138,0008 | 138,0008 | 5200 TEMPORARY | 138,1838 | 138,1838 | 138,1838 |
| 42,1511 | 23,2862 | 42,6839 | 42,6839 | 5300 OVERTIME | 46,3883 | 46,3883 | 46,3883 |
| 32,0005 | 40,8840 | 34,5411 | 34,5411 | 5400 PREMIUM | 25,2466 | 25,2466 | 25,2466 |
| 315,1188 | 313,8144 | 339,5822 | 339,5822 | 5500 FRINGE BENEFITS | 262,4471 | 262,4471 | 262,4471 |
| 1,526,2165 | 1,556,5888 | 1,785,9556 | 1,785,9556 | TOTAL EXTERNAL | 1,831,9912 | 1,831,9912 | 1,831,9912 |
| 245,0989 | 259,7388 | 286,8777 | 286,8777 | 5550 INSURANCE BENEFITS | 252,8223 | 252,8223 | 252,8223 |
| 1,771,3344 | 1,816,2566 | 2,072,8833 | 2,072,8833 | TOTAL PERSONAL SERVICES | 2,084,7335 | 2,084,7335 | 2,084,7335 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 291,2538 | 117,4465 | 547,9800 | 547,9800 | 6110 PROFESSIONAL SVCS | 437,9800 | 437,9800 | 437,9800 |
| 2,0226 | 6,8830 | 1,8300 | 1,8300 | 6120 PRINTING | 2,0000 | 2,0000 | 2,0000 |
| 74,2254 | 98,8229 | 69,5800 | 69,5800 | 6130 UTILITIES | 96,0000 | 96,0000 | 96,0000 |
| 0 | 110 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 8,0084 | 12,2622 | 14,0000 | 14,0000 | 6170 RENTALS | 16,0000 | 16,0000 | 16,0000 |
| 5,9114 | 1,9855 | 4,5000 | 4,5000 | 6180 REPAIRS AND MAINTENANCE | 4,5000 | 4,5000 | 4,5000 |
| 61000 | 6,5000 | 8,0000 | 8,0000 | 6190 MAINTENANCE CONTRACTS | 8,0000 | 8,0000 | 8,0000 |
| 223 | 22 | 500 | 500 | 6200 POSTAGE | 200 | 200 | 200 |
| 97,7885 | 187,7227 | 128,8000 | 128,8000 | 6230 SUPPLIES | 126,5000 | 126,5000 | 126,5000 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 4,7580 | 5,6011 | 8,5500 | 8,5500 | 6310 EDUCATION & TRAINING | 13,8000 | 13,8000 | 13,8000 |
| 1,2477 | 707 | 6,8000 | 6,8000 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 86 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 7011 | 369 | 800 | 800 | 6620 DUES AND SUBSCRIPTIONS | 1,0000 | 1,0000 | 1,0000 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 492,2522 | 438,4653 | 791,2400 | 791,2400 | TOTAL EXTERNAL | 705,9800 | 705,9800 | 705,9800 |
| 105,8011 | 114,2011 | 128,2886 | 128,2886 | 7100 INDIRECT COSTS | 133,8165 | 133,8165 | 133,8165 |
| 111,449 | 10,1700 | 11,0000 | 11,0000 | 7150 TELEPHONE | 10,7000 | 10,7000 | 10,7000 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 64,5483 | 101,4837 | 81,0000 | 81,0000 | 7300 MOTOR POOL | 103,0000 | 103,0000 | 103,0000 |
| 0 | 0 | 28,5228 | 28,5228 | 7400 BUILDING MANAGEMENT | 14,8522 | 14,8522 | 14,8522 |
| 231,3886 | 30,0711 | 75,0000 | 75,0000 | 7500 OTHER INTERNAL | 65,0000 | 65,0000 | 65,0000 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 1,2009 | 1,2744 | 1,6000 | 1,6000 | 7560 DISTRIBUTION/POSTAGE | 1,7000 | 1,7000 | 1,7000 |
| 414,3888 | 257,1553 | 325,4144 | 325,4144 | TOTAL INTERNAL | 329,0677 | 329,0677 | 329,0677 |
| 906,6400 | 695,6616 | 1,116,6584 | 1,116,6584 | TOTAL MATERIALS & SERVICES | 1,034,9867 | 1,034,9867 | 1,034,9867 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 987,1888 | 1,066,1335 | 3,235,7335 | 3,235,7335 | 8300 OTHER IMPROVEMENTS | 2,408,6635 | 2,408,6635 | 2,408,6635 |
| 12,5655 | 9,4881 | 59,2221 | 59,2221 | 8400 EQUIPMENT | 54,6665 | 54,6665 | 54,6665 |
| 999,7553 | 1,075,6866 | 3,284,9556 | 3,284,9556 | TOTAL CAPITAL OUTLAY | 2,463,3800 | 2,463,3800 | 2,463,3800 |
| 3,018,2220 | 3,070,5997 | 5,872,1552 | 5,872,1552 | DIRECT BUDGET | 5,001,1122 | 5,001,1122 | 5,226,1122 |
| 3,677,7007 | 3,587,4888 | 6,484,4483 | 6,484,4483 | TOTAL BUDGET | 5,583,0002 | 5,583,0002 | 5,808,0002 |

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 161 WILLAMETTE RIVER BRIDGE FUND
 SUM ORG: 66100 BRIDGE MAINTENANCE

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.00 | 39,212 | 0.99 | 41,125 | 1.00 | 42,616 | 1.00 | 42,616 | ELECTRICIAN | 1.00 | 45,885 | 1.00 | 45,885 | 1.00 | 45,885 |
| 1.00 | 41,477 | 0.99 | 43,388 | 1.00 | 44,746 | 1.00 | 44,746 | CHIEF BRIDGE ELECTRI | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ELECTRICIAN/LEAD* | 1.00 | 49,878 | 1.00 | 49,878 | 1.00 | 49,878 |
| 1.00 | 19,171 | 0.99 | 19,681 | 1.00 | 22,091 | 1.00 | 22,091 | OFFICE ASSISTANT 2 | 1.00 | 24,419 | 1.00 | 24,419 | 1.00 | 24,419 |
| 0.97 | 24,740 | 0.98 | 26,688 | 1.00 | 27,812 | 1.00 | 27,812 | OFFICE ASSISTANT/SR | 1.00 | 29,910 | 1.00 | 29,910 | 1.00 | 29,910 |
| 11.00 | 242,840 | 10.95 | 254,614 | 11.00 | 266,467 | 11.00 | 266,467 | BRIDGE OPERATOR | 11.00 | 289,078 | 11.00 | 289,078 | 11.00 | 289,078 |
| 5.44 | 174,607 | 5.40 | 182,745 | 7.00 | 236,726 | 7.00 | 236,726 | BRIDGE MAINT MECH | 8.00 | 299,421 | 8.00 | 299,421 | 8.00 | 299,421 |
| 4.34 | 106,242 | 4.86 | 127,443 | 4.00 | 108,600 | 4.00 | 108,600 | MAINTENANCE WORKER | 3.00 | 88,234 | 3.00 | 88,234 | 3.00 | 88,234 |
| 0.88 | 28,541 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BLACKSMITH | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.82 | 54,543 | 1.00 | 32,970 | 1.00 | 34,160 | 1.00 | 34,160 | ENGINEER TECH/ASST | 1.00 | 31,824 | 1.00 | 31,824 | 1.00 | 31,824 |
| 1.00 | 34,372 | 1.00 | 36,185 | 3.00 | 100,371 | 3.00 | 100,371 | ENGINEER TECH/ASSOC | 3.00 | 115,133 | 3.00 | 115,133 | 3.00 | 115,133 |
| 1.00 | 35,806 | 1.00 | 38,886 | 1.00 | 41,203 | 1.00 | 41,203 | ENGINEER TECH/SR | 1.00 | 45,670 | 1.00 | 45,670 | 1.00 | 45,670 |
| 0.00 | 0 | 1.00 | 41,362 | 1.00 | 43,925 | 1.00 | 43,925 | ENGR TECH/PRINCIPAL | 1.00 | 48,672 | 1.00 | 48,672 | 1.00 | 48,672 |
| 0.15 | 5,100 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CIVIL ENGINEER/ASST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.00 | 80,975 | 1.00 | 45,038 | 1.00 | 46,395 | 1.00 | 46,395 | CIVIL ENGINEER/ASSOC | 1.00 | 49,920 | 1.00 | 49,920 | 1.00 | 49,920 |
| 0.00 | 0 | 1.00 | 37,160 | 1.00 | 39,501 | 1.00 | 39,501 | ELECT ENGINEER/ASST | 1.00 | 43,729 | 1.00 | 43,729 | 1.00 | 43,729 |
| 1.00 | 25,854 | 1.00 | 28,041 | 1.00 | 29,733 | 1.00 | 29,733 | BRIDGE OPS SUP | 1.00 | 34,338 | 1.00 | 34,338 | 1.00 | 34,338 |
| 0.91 | 44,920 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | BRIDGE MAINT ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 35,559 | 1.00 | 38,680 | 1.00 | 40,880 | 1.00 | 40,880 | BRIDGE MAINT SUP | 1.00 | 45,557 | 1.00 | 45,557 | 1.00 | 45,557 |
| 1.00 | 54,403 | 1.00 | 59,002 | 1.00 | 61,074 | 1.00 | 61,074 | BRIDGE SERVICES MGR | 1.00 | 67,914 | 1.00 | 67,914 | 1.00 | 67,914 |
| 0.00 | 0 | 0.43 | 18,928 | 1.00 | 44,906 | 1.00 | 44,906 | ENGINEER SVCS ADMIN | 1.00 | 50,082 | 1.00 | 50,082 | 1.00 | 50,082 |
| 35.51 | 1,048,362 | 34.54 | 1,071,916 | 38.00 | 1,231,186 | 38.00 | 1,231,186 | 5100 PERMANENT | 38.00 | 1,359,664 | 38.00 | 1,359,664 | 38.00 | 1,359,664 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 167 PUB LAND CORNER PRESERVATION SUM ORG: 6320 CORNER PRES-SURVEY | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 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 |
| MATERIALS & SERVICES | | | | | | | |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 150,000 | 150,000 | 6110 PROFESSIONAL SVCS | 300,000 | 300,000 | 300,000 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 20 | 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 | 1,477 | 6,000 | 6,000 | 6230 SUPPLIES | 49,281 | 49,281 | 42,981 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 4,500 | 4,500 | 4,500 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 0 | 1,497 | 156,000 | 156,000 | TOTAL EXTERNAL | 353,781 | 353,781 | 347,461 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 16,414 | 16,414 | 16,122 |
| 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 |
| 250,000 | 238,681 | 320,000 | 320,000 | 7500 OTHER INTERNAL | 320,000 | 320,000 | 320,000 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 250,000 | 238,681 | 320,000 | 320,000 | TOTAL INTERNAL | 336,414 | 336,414 | 336,122 |
| 250,000 | 240,168 | 476,000 | 476,000 | TOTAL MATERIALS & SERVICES | 690,165 | 690,165 | 683,583 |
| 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 | 100,000 | 100,000 | 8400 EQUIPMENT | 350,000 | 350,000 | 257,000 |
| 0 | 0 | 100,000 | 100,000 | TOTAL CAPITAL OUTLAY | 350,000 | 350,000 | 257,000 |
| 0 | 1,497 | 256,000 | 256,000 | DIRECT BUDGET | 703,781 | 703,781 | 604,581 |
| 250,000 | 240,168 | 576,000 | 576,000 | TOTAL BUDGET | 1,040,165 | 1,040,165 | 940,673 |

REQUIREMENT DETAIL

| 1992-983 ACTUAL | 1993-984 ACTUAL | 1994-985 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7060 ASSESSMENT & TAXATION | 1995-986 PROPOSED | 1995-986 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|---|----------------------|----------------------|---------------------|
| 207,732 | 192,246 | 256,606 | 256,606 | PERSONAL SERVICES | | | |
| 11,751 | 14,617 | 3,025 | 3,025 | 5100 PERMANENT | 261,583 | 261,583 | 261,583 |
| 114 | 255 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 217 | 3,041 | 5,000 | 5,000 | 5300 OVERTIME | 0 | 0 | 0 |
| 56,988 | 54,982 | 66,388 | 66,388 | 5400 PREMIUM | 0 | 0 | 0 |
| 276,772 | 265,180 | 330,999 | 330,999 | 5500 FRINGE BENEFITS | 45,983 | 45,983 | 45,983 |
| 42,888 | 44,980 | 55,870 | 55,870 | TOTAL EXTERNAL | 307,586 | 307,586 | 307,586 |
| | | | | 5550 INSURANCE BENEFITS | 54,375 | 54,375 | 54,375 |
| 319,680 | 310,100 | 386,869 | 386,869 | TOTAL PERSONAL SERVICES | 361,991 | 361,991 | 361,991 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 1,109 | 382 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 27,286 | 42,582 | 41,820 | 41,820 | 6120 PRINTING | 14,000 | 14,000 | 14,000 |
| 0 | 1,738 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 854 | 670 | 3,900 | 3,900 | 6170 RENTALS | 3,900 | 3,900 | 3,900 |
| 2,231 | 934 | 5,100 | 5,100 | 6180 REPAIRS AND MAINTENANCE | 5,100 | 5,100 | 5,100 |
| 3,818 | 3,818 | 4,700 | 4,700 | 6190 MAINTENANCE CONTRACTS | 7,300 | 7,300 | 7,300 |
| 0 | 17 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 11,324 | 13,026 | 13,350 | 13,350 | 6230 SUPPLIES | 10,150 | 10,150 | 10,150 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 953 | 294 | 1,900 | 1,900 | 6310 EDUCATION & TRAINING | 2,000 | 2,000 | 2,000 |
| 0 | 0 | 0 | 0 | 6320 MEETING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 63 | 70 | 380 | 380 | 6330 LOCAL TRAVEL/MILEAGE | 587 | 587 | 587 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 20 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 47,688 | 63,526 | 71,150 | 71,150 | TOTAL EXTERNAL | 43,037 | 43,037 | 43,037 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 5,388 | 5,920 | 6,979 | 6,979 | 7150 TELEPHONE | 7,210 | 7,210 | 7,210 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 989 | 2,828 | 27,610 | 27,610 | 7400 BUILDING MANAGEMENT | 23,628 | 23,628 | 23,628 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 100,981 |
| 23,480 | 48,019 | 61,250 | 61,250 | 7560 DISTRIBUTION/POSTAGE | 22,550 | 22,550 | 22,550 |
| 29,872 | 56,767 | 95,839 | 95,839 | TOTAL INTERNAL | 53,388 | 53,388 | 154,339 |
| 77,530 | 120,283 | 166,989 | 166,989 | TOTAL MATERIALS & SERVICES | 96,425 | 96,425 | 197,376 |
| 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 | 19,100 | 11,500 | 11,500 | 8400 EQUIPMENT | 105,400 | 105,400 | 4,449 |
| 0 | 19,100 | 11,500 | 11,500 | TOTAL CAPITAL OUTLAY | 105,400 | 105,400 | 4,449 |
| 324,480 | 347,776 | 413,649 | 413,649 | DIRECT BUDGET | 455,993 | 455,993 | 355,022 |
| 397,180 | 449,483 | 565,388 | 565,388 | TOTAL BUDGET | 563,786 | 563,786 | 563,786 |

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|----------|-------------------|---------|--------------------|----------|--------------------|----------|---------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 6.16 | 126,1859 | 4.88 | 105,670 | 7.50 | 164,4020 | 7.50 | 164,4020 | OFFICE ASSISTANT 2 | 6.50 | 160,680 | 6.50 | 160,680 | 6.50 | 160,680 |
| 1.00 | 25,624 | 0.95 | 25,915 | 1.00 | 27,812 | 1.00 | 27,812 | OFFICE ASSISTANT/SR | 1.00 | 29,910 | 1.00 | 29,910 | 1.00 | 29,910 |
| 1.00 | 28,880 | 1.00 | 31,278 | 1.00 | 33,211 | 1.00 | 33,211 | PROGRAM COORDINATOR | 1.00 | 36,888 | 1.00 | 36,888 | 1.00 | 36,888 |
| 1.00 | 27,093 | 1.00 | 29,382 | 1.00 | 31,183 | 1.00 | 31,183 | OPERATIONS SUP | 1.00 | 34,685 | 1.00 | 34,685 | 1.00 | 34,685 |
| 9.16 | 207,726 | 7.83 | 192,245 | 10.50 | 256,806 | 10.50 | 256,806 | 5100 PERMANENT | 9.50 | 261,583 | 9.50 | 261,583 | 9.50 | 261,583 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 7060 ASSESSMENT & TAXATION | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 0 | 38,4177 | 82,9877 | 84,0811 | 5100 PERMANENT | 98,4839 | 98,4839 | 98,4839 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 750 | 750 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 1,0011 | 1,830 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 10,1831 | 21,134 | 21,430 | 5500 FRINGE BENEFITS | 16,194 | 16,194 | 16,194 |
| 0 | 48,5488 | 105,7922 | 108,0711 | TOTAL EXTERNAL | 114,6839 | 114,6839 | 114,6839 |
| 0 | 8,2111 | 16,0889 | 13,8110 | 5550 INSURANCE BENEFITS | 15,7028 | 15,7028 | 15,7028 |
| 0 | 56,7889 | 121,8811 | 121,8811 | TOTAL PERSONAL SERVICES | 130,3866 | 130,3866 | 130,3866 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 1,319,5833 | 1,319,5833 | 6060 PASS-THROUGH PAYMENTS | 879,5841 | 879,5841 | 879,5841 |
| 0 | 7,7811 | 47,0000 | 47,0000 | 6110 PROFESSIONAL SVCS | 20,0000 | 20,0000 | 20,0000 |
| 0 | 0 | 500 | 500 | 6120 PRINTING | 500 | 500 | 500 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 500 | 500 | 6230 SUPPLIES | 500 | 500 | 500 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 500 | 500 | 6310 EDUCATION & TRAINING | 1,7000 | 1,7000 | 1,7000 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 502 | 502 | 502 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 20,0000 | 20,0000 | 20,0000 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 100 | 100 | 6620 DUES AND SUBSCRIPTIONS | 100 | 100 | 100 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 0 | 7,7811 | 1,368,1133 | 1,368,1133 | TOTAL EXTERNAL | 922,8843 | 922,8843 | 922,8843 |
| 0 | 3,0588 | 7,905 | 7,905 | 7100 INDIRECT COSTS | 15,2977 | 15,2977 | 15,2977 |
| 0 | 0 | 1,379 | 1,379 | 7150 TELEPHONE | 1,7444 | 1,7444 | 1,7444 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 500 | 500 | 500 |
| 0 | 0 | 1,150 | 1,150 | 7400 BUILDING MANAGEMENT | 1,085 | 1,085 | 1,085 |
| 0 | 0 | 807,7837 | 807,7837 | 7500 OTHER INTERNAL | 15,000 | 15,000 | 15,000 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 5,0000 | 5,0000 | 7560 DISTRIBUTION/POSTAGE | 5,0000 | 5,0000 | 5,0000 |
| 0 | 3,0588 | 823,1711 | 823,1711 | TOTAL INTERNAL | 38,626 | 38,626 | 38,626 |
| 0 | 10,809 | 2,191,2884 | 2,191,2884 | TOTAL MATERIALS & SERVICES | 961,4699 | 961,4699 | 961,4699 |
| 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 | 1,500 | 1,500 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 1,500 | 1,500 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 0 | 56,2999 | 1,475,4055 | 1,477,6844 | DIRECT BUDGET | 1,037,476 | 1,037,476 | 1,037,476 |
| 0 | 67,888 | 2,314,665 | 2,314,665 | TOTAL BUDGET | 1,091,8805 | 1,091,8805 | 1,091,8805 |

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 158 TAX TITLE LAND SALES FUND
 SUM ORG: 7060 ASSESSMENT & TAXATION

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|------|-------------------|--------|--------------------|--------|--------------------|--------|---------------------|---------------------|--------|---------------------|--------|--------------------|--------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.00 | 0 | 0.88 | 17,100 | 2.00 | 41,986 | 1.00 | 21,287 | OFFICE ASSISTANT 2 | 1.00 | 21,287 | 1.00 | 21,287 | 1.00 | 21,287 |
| 0.00 | 0 | 0.88 | 21,317 | 1.00 | 27,287 | 1.00 | 27,287 | OFFICE ASSISTANT/SR | 0.75 | 28,703 | 0.75 | 28,703 | 0.75 | 28,703 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.67 | 21,186 | 9009 | 1.00 | 37,000 | 1.00 | 37,000 | 1.00 | 37,000 |
| 0.00 | 0 | 0.00 | 0 | 0.33 | 13,644 | 0.33 | 13,644 | OPERATIONS ADMIN | 0.25 | 11,489 | 0.25 | 11,489 | 0.25 | 11,489 |
| 0.00 | 0 | 1.66 | 38,417 | 3.33 | 82,907 | 3.00 | 84,081 | 5100 PERMANENT | 3.00 | 98,439 | 3.00 | 98,439 | 3.00 | 98,439 |

REQUIREMENT DETAIL

| 1992-988 ACTUAL | 1993-984 ACTUAL | 1994-985 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 175 ASSESSMENT & TAXATION SUM ORG: 7060 ASSESSMENT & TAXATION | 1995-986 PROPOSED | 1995-986 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|--|----------------------|----------------------|---------------------|
| | | | | PERSONAL SERVICES | | | |
| 4,138,2799 | 4,428,5366 | 4,855,3991 | 4,855,3991 | 5100 PERMANENT | 5,248,7144 | 5,248,7144 | 5,248,7144 |
| 103,7277 | 142,8664 | 122,286 | 122,286 | 5200 TEMPORARY | 127,1836 | 127,1836 | 127,1836 |
| 13,3700 | 13,8110 | 11,0000 | 11,0000 | 5300 OVERTIME | 9,6600 | 9,6600 | 9,6600 |
| 13,0883 | 273,6839 | 33,6894 | 33,6894 | 5400 PREMIUM | 11,4188 | 11,4188 | 11,4188 |
| 1,124,4153 | 1,094,4899 | 1,240,3277 | 1,240,3277 | 5500 FRINGE BENEFITS | 933,3664 | 933,3664 | 933,3664 |
| 5,383,8922 | 5,953,3588 | 6,262,7088 | 6,262,7088 | TOTAL EXTERNAL | 6,380,2922 | 6,380,2922 | 6,380,2922 |
| 720,9866 | 626,1832 | 853,4799 | 853,4799 | 5550 INSURANCE BENEFITS | 824,6883 | 824,6883 | 824,6883 |
| 6,1114,8888 | 6,579,4900 | 7,1116,1897 | 7,1116,1897 | TOTAL PERSONAL SERVICES | 7,1154,9935 | 7,1154,9935 | 7,1154,9935 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 344,0088 | 346,9110 | 400,3822 | 400,3822 | 6110 PROFESSIONAL SVCS | 400,8022 | 400,8022 | 400,8022 |
| 36,2177 | 43,2866 | 60,100 | 60,100 | 6120 PRINTING | 53,0000 | 53,0000 | 53,0000 |
| 0 | 32 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 21,3668 | 23,4772 | 19,9788 | 19,9788 | 6170 RENTALS | 19,9788 | 19,9788 | 19,9788 |
| 30,5244 | 19,3677 | 41,6755 | 41,6755 | 6180 REPAIRS AND MAINTENANCE | 32,7775 | 32,7775 | 32,7775 |
| 79,2839 | 81,5118 | 101,2885 | 101,2885 | 6190 MAINTENANCE CONTRACTS | 59,8225 | 59,8225 | 59,8225 |
| 312 | 190 | 50 | 50 | 6200 POSTAGE | 50 | 50 | 50 |
| 129,1108 | 101,2888 | 128,2210 | 128,2210 | 6230 SUPPLIES | 118,7000 | 118,7000 | 166,7788 |
| 580 | 680 | 250 | 250 | 6270 FOOD | 250 | 250 | 250 |
| 19,2622 | 26,9867 | 41,2889 | 41,2889 | 6310 EDUCATION & TRAINING | 44,8199 | 44,8199 | 44,8199 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 61,9822 | 64,3800 | 73,1896 | 73,1896 | 6330 LOCAL TRAVEL/MILEAGE | 81,4023 | 81,4023 | 81,4023 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 1,8008 | 1,9113 | 2,0000 | 2,0000 | 6530 EXTERNAL DATA PROCESSING | 3,2000 | 3,2000 | 3,2000 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 7,2644 | 8,0839 | 8,0223 | 8,0223 | 6620 DUES AND SUBSCRIPTIONS | 7,4119 | 7,4119 | 7,4119 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 731,6322 | 717,9887 | 876,3888 | 876,3888 | TOTAL EXTERNAL | 822,2441 | 822,2441 | 870,3199 |
| 304,5899 | 423,8897 | 442,5888 | 442,5888 | 7100 INDIRECT COSTS | 459,7115 | 459,7115 | 461,9846 |
| 62,9804 | 74,0810 | 79,4888 | 79,4888 | 7150 TELEPHONE | 76,2102 | 76,2102 | 76,2102 |
| 1,072,4488 | 992,2109 | 1,232,4550 | 1,232,4550 | 7200 DATA PROCESSING | 1,210,0855 | 1,210,0855 | 1,210,0855 |
| 31,2103 | 30,9880 | 36,6809 | 36,6809 | 7300 MOTOR POOL | 36,6809 | 36,6809 | 36,6809 |
| 310,3144 | 292,3883 | 342,2422 | 342,2422 | 7400 BUILDING MANAGEMENT | 349,4097 | 349,4097 | 349,4097 |
| 454 | 24 | 65,6805 | 65,6805 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 74,1100 | 69,8000 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 52,7000 |
| 158,2110 | 186,0003 | 246,6866 | 246,6866 | 7560 DISTRIBUTION/POSTAGE | 260,165 | 260,165 | 260,165 |
| 2,014,2622 | 2,069,3766 | 2,445,5988 | 2,445,5988 | TOTAL INTERNAL | 2,392,2733 | 2,392,2733 | 2,447,2044 |
| 2,745,8944 | 2,787,3863 | 3,321,9966 | 3,321,9966 | TOTAL MATERIALS & SERVICES | 3,214,5844 | 3,214,5844 | 3,317,5823 |
| 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 |
| 51,5855 | 36,3800 | 83,7000 | 83,7000 | 8400 EQUIPMENT | 158,3110 | 158,3110 | 105,6110 |
| 51,5855 | 36,3800 | 83,7000 | 83,7000 | TOTAL CAPITAL OUTLAY | 158,3110 | 158,3110 | 105,6110 |
| 6,1177,0599 | 6,707,7335 | 7,222,8806 | 7,222,8806 | DIRECT BUDGET | 7,310,8843 | 7,310,8843 | 7,306,2211 |
| 8,912,2887 | 9,403,2443 | 10,521,8833 | 10,521,8833 | TOTAL BUDGET | 10,527,7999 | 10,527,7999 | 10,578,1088 |

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|-------------|-------------------|-------------|--------------------|-------------|--------------------|-------------|------------------------|---------------------|-------------|---------------------|-------------|--------------------|-------------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 33.222 | 693,4183 | 33.009 | 723,9846 | 33.500 | 765,9722 | 33.500 | 765,9722 | OFFICE ASSISTANT 2 | 33.500 | 834,22788 | 33.500 | 834,22788 | 33.500 | 834,22788 |
| 10.277 | 252,7097 | 11.365 | 292,2877 | 12.000 | 322,2885 | 12.000 | 322,2885 | OFFICE ASSISTANT/SR | 12.255 | 355,77722 | 12.255 | 355,77722 | 12.255 | 355,77722 |
| 3.000 | 83,4886 | 3.000 | 88,7892 | 3.000 | 92,0189 | 3.000 | 92,0189 | CLERICAL UNIT SUP | 4.000 | 130,2881 | 4.000 | 130,2881 | 4.000 | 130,2881 |
| 3.000 | 62,9226 | 2.839 | 63,8831 | 3.000 | 71,1038 | 3.000 | 71,1038 | WP OPERATOR | 3.000 | 77,8889 | 3.000 | 77,8889 | 3.000 | 77,8889 |
| 0.988 | 26,4685 | 1.008 | 27,5899 | 1.000 | 25,8001 | 1.000 | 25,8001 | ADMIN SECRETARY | 1.000 | 28,5890 | 1.000 | 28,5890 | 1.000 | 28,5890 |
| 4.885 | 99,6189 | 5.000 | 110,2877 | 5.000 | 116,5885 | 5.000 | 116,5885 | DATA ENTRY OPERATOR | 5.000 | 129,77122 | 5.000 | 129,77122 | 5.000 | 129,77122 |
| 0.885 | 23,2800 | 0.999 | 29,2892 | 1.000 | 30,3880 | 1.000 | 30,3880 | TAX COLLECTION SPEC | 1.000 | 32,6777 | 1.000 | 32,6777 | 1.000 | 32,6777 |
| 0.000 | 0 | 0.000 | 0 | 1.000 | 20,2811 | 1.000 | 20,2811 | FISCAL ASSISTANT | 1.000 | 22,9880 | 1.000 | 22,9880 | 1.000 | 22,9880 |
| 3.004 | 83,3888 | 2.977 | 86,7882 | 3.000 | 90,8865 | 3.000 | 90,8865 | FISCAL SPECIALIST 1 | 3.000 | 96,3779 | 3.000 | 96,3779 | 3.000 | 96,3779 |
| 2.000 | 65,7477 | 2.000 | 70,1882 | 2.000 | 74,2777 | 2.000 | 74,2777 | FISCAL SPECIALIST 2 | 2.000 | 75,8885 | 2.000 | 75,8885 | 2.000 | 75,8885 |
| 22.755 | 730,3889 | 23.588 | 820,3880 | 24.000 | 878,5880 | 24.000 | 878,5880 | PROP APPR/RESIDENTIAL | 24.000 | 953,8831 | 24.000 | 953,8831 | 24.000 | 953,8831 |
| 5.000 | 133,0229 | 3.822 | 95,3888 | 4.000 | 120,1886 | 4.000 | 120,1886 | APPRAISAL SPECIALIST | 4.000 | 127,7892 | 4.000 | 127,7892 | 4.000 | 127,7892 |
| 1.000 | 35,8816 | 0.977 | 37,9822 | 1.000 | 40,4886 | 1.000 | 40,4886 | TAX EXEMPTION SPEC | 1.000 | 43,5776 | 1.000 | 43,5776 | 1.000 | 43,5776 |
| 15.977 | 508,3848 | 17.300 | 594,6888 | 18.000 | 655,3834 | 18.000 | 655,3834 | PROP APPR/COMMERCIAL | 18.000 | 714,6831 | 18.000 | 714,6831 | 18.000 | 714,6831 |
| 2.881 | 85,0085 | 2.477 | 80,6189 | 3.000 | 101,7446 | 3.000 | 101,7446 | PROP APPR/PERSONAL | 3.000 | 95,0770 | 3.000 | 95,0770 | 3.000 | 95,0770 |
| 0.300 | 9,5899 | 0.966 | 31,1114 | 1.000 | 34,1449 | 1.000 | 34,1449 | DATA ANALYST | 1.000 | 39,2889 | 1.000 | 39,2889 | 1.000 | 39,2889 |
| 3.64 | 110,5775 | 4.000 | 127,4899 | 4.000 | 132,3883 | 4.000 | 132,3883 | CARTOGRAPHER | 4.000 | 144,6877 | 4.000 | 144,6877 | 4.000 | 144,6877 |
| 1.000 | 33,3886 | 0.000 | 0 | 1.000 | 38,4410 | 1.000 | 38,4410 | BOARD OF EQUAL ADMIN | 1.000 | 42,7888 | 1.000 | 42,7888 | 1.000 | 42,7888 |
| 1.000 | 31,9839 | 0.988 | 34,0882 | 1.000 | 39,8894 | 1.000 | 39,8894 | ADMIN ANALYST | 1.000 | 40,9889 | 1.000 | 40,9889 | 1.000 | 40,9889 |
| 4.000 | 124,4685 | 2.366 | 81,8220 | 2.000 | 74,4779 | 2.000 | 74,4779 | OPERATIONS SUP | 2.000 | 81,88122 | 2.000 | 81,88122 | 2.000 | 81,88122 |
| 1.000 | 42,4100 | 1.000 | 45,9885 | 1.000 | 48,7898 | 1.000 | 48,7898 | FISCAL SPEC SUP | 1.000 | 54,2888 | 1.000 | 54,2888 | 1.000 | 54,2888 |
| 1.000 | 67,4880 | 1.000 | 73,1162 | 1.000 | 76,4221 | 1.000 | 76,4221 | A & T MANAGER/SENIOR | 1.000 | 82,5888 | 1.000 | 82,5888 | 1.000 | 82,5888 |
| 1.000 | 48,3889 | 1.000 | 52,3822 | 1.000 | 55,5776 | 1.000 | 55,5776 | ASSMT INFO RES MGR | 1.000 | 61,8848 | 1.000 | 61,8848 | 1.000 | 61,8848 |
| 1.000 | 35,6776 | 1.000 | 38,6894 | 1.000 | 41,0880 | 1.000 | 41,0880 | CARTOGRAPHY SUP | 1.000 | 45,6777 | 1.000 | 45,6777 | 1.000 | 45,6777 |
| 1.000 | 51,1884 | 1.000 | 55,5122 | 1.000 | 58,9848 | 1.000 | 58,9848 | CHIEF APPRAISER/COMM | 1.000 | 64,6889 | 1.000 | 64,6889 | 1.000 | 64,6889 |
| 1.000 | 50,8821 | 1.000 | 55,0122 | 1.000 | 57,0223 | 1.000 | 57,0223 | CHIEF APPRAISER/REISS | 1.000 | 61,5894 | 1.000 | 61,5894 | 1.000 | 61,5894 |
| 4.000 | 154,5222 | 3.44 | 142,7888 | 4.000 | 176,9888 | 4.000 | 176,9888 | APPRAISAL SUP/COMM | 4.000 | 192,4778 | 4.000 | 192,4778 | 4.000 | 192,4778 |
| 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | DATA SYSTEMS ADMIN | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| 1.000 | 50,3885 | 1.000 | 54,6889 | 1.000 | 57,9870 | 1.000 | 57,9870 | GEOGRAPHIC INFO RECS M | 1.000 | 64,5880 | 1.000 | 64,5880 | 1.000 | 64,5880 |
| 1.000 | 39,3880 | 1.87 | 76,7888 | 1.67 | 72,9814 | 1.67 | 72,9814 | OPERATIONS ADMIN | 1.75 | 84,6885 | 1.75 | 84,6885 | 1.75 | 84,6885 |
| 1.000 | 39,6883 | 1.000 | 42,9882 | 1.000 | 45,6844 | 1.000 | 45,6844 | APPRAISAL SUP/PERS | 1.000 | 50,7884 | 1.000 | 50,7884 | 1.000 | 50,7884 |
| 4.000 | 153,9863 | 4.000 | 168,9839 | 4.000 | 176,5884 | 4.000 | 176,5884 | APPRAISAL SUPR/RESID | 4.000 | 188,0888 | 4.000 | 188,0888 | 4.000 | 188,0888 |
| 2.69 | 104,5775 | 2.64 | 110,0885 | 3.000 | 140,0224 | 3.000 | 140,0224 | DATA ANALYST/SENIOR | 3.000 | 145,8223 | 3.000 | 145,8223 | 3.000 | 145,8223 |
| 1.000 | 48,3889 | 1.000 | 52,3882 | 1.000 | 55,5776 | 1.000 | 55,5776 | TAX COLLECTION MGR | 1.000 | 61,8848 | 1.000 | 61,8848 | 1.000 | 61,8848 |
| 1.000 | 58,0773 | 1.000 | 62,9881 | 1.000 | 66,9880 | 1.000 | 66,9880 | VALUATION MANAGER | 1.000 | 74,4422 | 1.000 | 74,4422 | 1.000 | 74,4422 |
| 140.377 | 4,1888,1722 | 140.210 | 4,4028,5886 | 146.177 | 4,8855,3991 | 146.177 | 4,8855,3991 | 5100 PERMANENT | 147.510 | 5,3801,7880 | 147.510 | 5,3801,7880 | 147.510 | 5,3801,7880 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7070 ELECTIONS | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| 454,264 | 473,785 | 507,067 | 507,067 | PERSONAL SERVICES | | | |
| 348,682 | 442,288 | 338,211 | 338,211 | 5100 PERMANENT | 548,378 | 548,378 | 548,378 |
| 41,900 | 26,209 | 45,559 | 45,559 | 5200 TEMPORARY | 349,287 | 349,287 | 349,287 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 47,906 | 47,906 | 47,906 |
| 159,568 | 174,923 | 163,640 | 163,640 | 5400 PREMIUM | 0 | 0 | 0 |
| 1,004,444 | 1,117,205 | 1,054,477 | 1,054,477 | 5500 FRINGE BENEFITS | 130,907 | 130,907 | 130,907 |
| 100,975 | 101,868 | 103,352 | 103,352 | TOTAL EXTERNAL | 1,076,478 | 1,076,478 | 1,076,478 |
| | | | | 5550 INSURANCE BENEFITS | 102,682 | 102,682 | 102,682 |
| 1,105,389 | 1,219,068 | 1,157,829 | 1,157,829 | TOTAL PERSONAL SERVICES | 1,179,160 | 1,179,160 | 1,179,160 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 36,806 | 28,268 | 42,406 | 42,406 | 6110 PROFESSIONAL SVCS | 46,388 | 46,388 | 46,388 |
| 932,683 | 1,133,945 | 779,815 | 779,815 | 6120 PRINTING | 1,134,257 | 1,134,257 | 1,134,257 |
| 6,163 | 147 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 12,652 | 7,661 | 7,661 | 6170 RENTALS | 7,871 | 7,871 | 7,871 |
| 2,937 | 5,000 | 3,950 | 3,950 | 6180 REPAIRS AND MAINTENANCE | 3,910 | 3,910 | 3,910 |
| 140,455 | 132,765 | 131,732 | 131,732 | 6190 MAINTENANCE CONTRACTS | 141,310 | 141,310 | 141,310 |
| 249,312 | 203,122 | 181,667 | 181,667 | 6200 POSTAGE | 235,250 | 235,250 | 235,250 |
| 139,272 | 131,375 | 157,867 | 157,867 | 6230 SUPPLIES | 163,872 | 163,872 | 163,872 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 803 | 218 | 275 | 275 | 6310 EDUCATION & TRAINING | 7,349 | 7,349 | 7,349 |
| 2,016 | 3,900 | 3,366 | 3,366 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 355 | 478 | 282 | 282 | 6330 LOCAL TRAVEL/MILEAGE | 358 | 358 | 358 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 909 | 1,103 | 1,385 | 1,385 | 6620 DUES AND SUBSCRIPTIONS | 1,585 | 1,585 | 1,585 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 1,511,721 | 1,652,973 | 1,310,406 | 1,310,406 | TOTAL EXTERNAL | 1,742,120 | 1,742,120 | 1,742,120 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 12,728 | 16,672 | 13,889 | 13,889 | 7150 TELEPHONE | 18,978 | 18,978 | 18,978 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 5,051 | 4,943 | 5,045 | 5,045 | 7300 MOTOR POOL | 6,143 | 6,143 | 6,143 |
| 0 | 0 | 56,748 | 56,748 | 7400 BUILDING MANAGEMENT | 64,641 | 64,641 | 64,641 |
| 15 | 94 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 74,100 | 107,600 | 99,330 | 99,330 | 7550 SERV REIMB TO CAP LEASE RET FU | 33,000 | 33,000 | 33,000 |
| 62,873 | 45,355 | 37,276 | 37,276 | 7560 DISTRIBUTION/POSTAGE | 45,030 | 45,030 | 45,030 |
| 154,767 | 174,664 | 212,288 | 212,288 | TOTAL INTERNAL | 167,792 | 167,792 | 167,792 |
| 1,666,488 | 1,827,637 | 1,522,694 | 1,522,694 | TOTAL MATERIALS & SERVICES | 1,909,912 | 1,909,912 | 1,909,912 |
| 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 |
| 16,925 | 0 | 10,635 | 10,635 | 8400 EQUIPMENT | 11,500 | 11,500 | 11,500 |
| 16,925 | 0 | 10,635 | 10,635 | TOTAL CAPITAL OUTLAY | 11,500 | 11,500 | 11,500 |
| 2,533,060 | 2,770,178 | 2,375,558 | 2,375,558 | DIRECT BUDGET | 2,830,098 | 2,830,098 | 2,830,098 |
| 2,788,802 | 3,046,705 | 2,691,158 | 2,691,158 | TOTAL BUDGET | 3,100,572 | 3,100,572 | 3,100,572 |

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

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 4.99 | 106,011 | 4.92 | 111,848 | 5.00 | 118,489 | 5.00 | 118,489 | OFFICE ASSISTANT 2 | 5.00 | 128,846 | 5.00 | 128,846 | 5.00 | 128,846 |
| 4.00 | 99,689 | 3.73 | 98,685 | 4.00 | 110,540 | 4.00 | 110,540 | OFFICE ASSISTANT/SR | 4.00 | 118,879 | 4.00 | 118,879 | 4.00 | 118,879 |
| 1.00 | 28,289 | 1.00 | 29,775 | 1.00 | 30,673 | 1.00 | 30,673 | COMMUNITY INFO SPEC | 1.00 | 33,010 | 1.00 | 33,010 | 1.00 | 33,010 |
| 1.00 | 27,562 | 0.91 | 27,112 | 1.00 | 30,673 | 1.00 | 30,673 | ELECTIONS SPECIALIST | 1.00 | 33,010 | 1.00 | 33,010 | 1.00 | 33,010 |
| 0.98 | 23,127 | 0.96 | 23,651 | 1.00 | 25,223 | 1.00 | 25,223 | ELECTIONS PRJCT ASST | 1.00 | 24,980 | 1.00 | 24,980 | 1.00 | 24,980 |
| 1.00 | 26,824 | 1.00 | 28,385 | 1.00 | 29,211 | 1.00 | 29,211 | ELECTIONS MAT COORD | 1.00 | 31,429 | 1.00 | 31,429 | 1.00 | 31,429 |
| 1.00 | 42,325 | 1.00 | 45,905 | 1.00 | 48,699 | 1.00 | 48,699 | ADMIN SVCS OFFICER | 1.00 | 54,190 | 1.00 | 54,190 | 1.00 | 54,190 |
| 1.00 | 41,313 | 1.00 | 44,801 | 1.00 | 47,586 | 1.00 | 47,586 | ELECTIONS ADMIN | 1.00 | 52,724 | 1.00 | 52,724 | 1.00 | 52,724 |
| 1.00 | 59,144 | 1.00 | 63,703 | 1.00 | 66,023 | 1.00 | 66,023 | ELECTIONS MANAGER | 1.00 | 71,330 | 1.00 | 71,330 | 1.00 | 71,330 |
| 15.97 | 454,264 | 15.52 | 473,785 | 16.00 | 507,057 | 16.00 | 507,057 | 5100 PERMANENT | 16.00 | 548,378 | 16.00 | 548,378 | 16.00 | 548,378 |

REQUIREMENT DETAIL

| 1992-993 ACTUAL | 1993-994 ACTUAL | 1994-995 ADOPTED | 1994-995 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 402 TELEPHONE FUND SUM DRG: 7090 INFORMATION SERVICES | 1995-996 PROPOSED | 1995-996 APPROVED | 1995-996 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|--|----------------------|----------------------|---------------------|
| 193,1765 | 212,4681 | 239,2699 | 239,2699 | PERSONAL SERVICES | | | |
| 4,2985 | 7,9800 | 0 | 0 | 5100 PERMANENT | 289,7443 | 289,7443 | 289,7443 |
| 3,8300 | 3,2611 | 4,0833 | 4,0833 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 4,0833 | 4,0833 | 4,0833 |
| 53,7718 | 55,8107 | 61,4472 | 61,4472 | 5400 PREMIUM | 0 | 0 | 0 |
| 255,0119 | 279,4479 | 304,7774 | 304,7774 | 5500 FRINGE BENEFITS | 52,0662 | 52,0662 | 52,0662 |
| 27,71094 | 33,2922 | 37,6681 | 37,6681 | TOTAL EXTERNAL | 345,8938 | 345,8938 | 345,8938 |
| | | | | 5550 INSURANCE BENEFITS | 40,2077 | 40,2077 | 40,2077 |
| 282,7223 | 312,7771 | 342,4655 | 342,4655 | TOTAL PERSONAL SERVICES | 386,0465 | 386,0465 | 386,0465 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 438 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 10,868 | 10,108 | 11,937 | 11,937 | 6120 PRINTING | 16,1000 | 16,1000 | 16,100 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 780,8109 | 767,6647 | 877,5645 | 867,7555 | 6140 COMMUNICATIONS | 887,8766 | 887,8766 | 888,8966 |
| 44,3332 | 36,8888 | 30,8440 | 30,8440 | 6170 RENTALS | 33,0440 | 33,0440 | 33,0440 |
| 3,2844 | 6,2822 | 4,9000 | 4,9000 | 6180 REPAIRS AND MAINTENANCE | 4,9000 | 4,9000 | 4,9000 |
| 489,0886 | 627,9077 | 586,9022 | 586,9022 | 6190 MAINTENANCE CONTRACTS | 688,3595 | 688,3595 | 688,3595 |
| 58 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 9,8910 | 17,5244 | 11,9688 | 11,9688 | 6230 SUPPLIES | 18,193 | 18,193 | 18,193 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 9,6044 | 10,8438 | 7,3822 | 7,3822 | 6310 EDUCATION & TRAINING | 16,3700 | 16,3700 | 16,3700 |
| 0 | 0 | 1,986 | 1,986 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 49 | 0 | 100 | 100 | 6330 LOCAL TRAVEL/MILEAGE | 100 | 100 | 100 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 6,8229 | 5,2700 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 45,0000 | 45,0000 | 45,0000 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 224 | 426 | 437 | 437 | 6620 DUES AND SUBSCRIPTIONS | 470 | 470 | 470 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 99,0000 | 99,0000 | 99,0000 |
| 0 | 0 | 0 | 25,0000 | 7820 INTEREST | 21,0000 | 21,0000 | 21,0000 |
| 1,354,9943 | 1,483,3288 | 1,534,0077 | 1,549,2277 | TOTAL EXTERNAL | 1,830,6644 | 1,830,6644 | 1,830,6644 |
| 78,6155 | 78,0223 | 82,8700 | 82,8700 | 7100 INDIRECT COSTS | 109,5229 | 109,5229 | 109,5229 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 71,0777 | 79,5118 | 89,9922 | 89,9922 | 7200 DATA PROCESSING | 94,4022 | 94,4022 | 94,4022 |
| 2,9777 | 2,9889 | 4,3225 | 4,3225 | 7300 MOTOR POOL | 4,3886 | 4,3886 | 4,3886 |
| 33,8055 | 35,9400 | 51,3988 | 51,3988 | 7400 BUILDING MANAGEMENT | 57,8966 | 57,8966 | 57,8966 |
| 0 | 59 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 2,0833 | 2,4339 | 2,3229 | 2,3229 | 7560 DISTRIBUTION/POSTAGE | 2,4441 | 2,4441 | 2,4441 |
| 188,5277 | 198,9838 | 230,9144 | 230,9144 | TOTAL INTERNAL | 268,7444 | 268,7444 | 268,7444 |
| 1,543,4470 | 1,682,2666 | 1,764,9931 | 1,780,1441 | TOTAL MATERIALS & SERVICES | 2,099,3888 | 2,099,3888 | 2,100,4068 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 7,8440 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 315,903 | 639,7449 | 379,7007 | 798,7007 | 8400 EQUIPMENT | 384,4822 | 384,4822 | 674,8822 |
| 315,903 | 647,5889 | 379,7007 | 798,7007 | TOTAL CAPITAL OUTLAY | 384,4822 | 384,4822 | 674,8822 |
| 1,925,8655 | 2,410,3986 | 2,218,4988 | 2,652,7088 | DIRECT BUDGET | 2,560,9644 | 2,560,9644 | 2,852,3844 |
| 2,142,0066 | 2,642,6266 | 2,487,0933 | 2,922,3033 | TOTAL BUDGET | 2,862,9955 | 2,862,9955 | 3,161,3335 |

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|----------|-------------------|----------|--------------------|----------|--------------------|----------|---------------------|---------------------|----------|---------------------|----------|--------------------|----------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 2.001 | 41,4025 | 1.46 | 32,7114 | 2.000 | 47,3422 | 2.000 | 47,3422 | OFFICE ASSISTANT 2 | 2.000 | 47,9444 | 2.000 | 47,9444 | 2.000 | 47,9444 |
| 1.000 | 24,9809 | 1.000 | 26,9998 | 1.000 | 27,8912 | 1.000 | 27,8912 | OFFICE ASSISTANT/SR | 1.000 | 29,9910 | 1.000 | 29,9910 | 1.000 | 29,9910 |
| 1.35 | 45,2883 | 1.888 | 64,3317 | 2.000 | 70,1899 | 2.000 | 70,1899 | TELECOM OFFICE SPEC | 3.000 | 109,4099 | 3.000 | 109,4099 | 3.000 | 109,4099 |
| 1.000 | 32,0779 | 1.000 | 34,7886 | 1.000 | 36,9923 | 1.000 | 36,9923 | TELECOM TECH SPEC | 1.000 | 40,8886 | 1.000 | 40,8886 | 1.000 | 40,8886 |
| 1.000 | 49,4681 | 1.000 | 53,8886 | 1.000 | 57,0223 | 1.000 | 57,0223 | TELECOMM ADMIN | 1.000 | 61,3994 | 1.000 | 61,3994 | 1.000 | 61,3994 |
| 6.36 | 193,1777 | 6.34 | 212,4681 | 7.000 | 239,2789 | 7.000 | 239,2789 | 5100 PERMANENT | 8.000 | 289,7443 | 8.000 | 289,7443 | 8.000 | 289,7443 |

REQUIREMENT DETAIL

| 1992-983 ACTUAL | 1993-984 ACTUAL | 1994-985 ADOPTED | 1994-985 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 403 DATA PROCESSING FUND SUM ORG: 7090 INFORMATION SERVICES | 1995-985 PROPOSED | 1995-985 APPROVED | 1995-986 ADOPTED |
|--------------------|--------------------|---------------------|---------------------|--|----------------------|----------------------|---------------------|
| | | | | PERSONAL SERVICES | | | |
| 2,004,1466 | 2,244,0386 | 2,480,1882 | 2,508,3799 | 5100 PERMANENT | 2,588,1991 | 2,588,1991 | 2,666,6400 |
| 44,7852 | 80,3357 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 102,4882 | 109,0066 | 105,8880 | 105,8880 | 5300 OVERTIME | 91,184 | 91,184 | 91,184 |
| 7,9880 | 7,5880 | 5,6116 | 5,6116 | 5400 PREMIUM | 6,4488 | 6,4488 | 6,4488 |
| 556,6579 | 628,4834 | 656,0333 | 658,3444 | 5500 FRINGE BENEFITS | 469,7835 | 469,7835 | 483,6001 |
| 2,7116,0049 | 3,0068,4223 | 3,2257,7111 | 3,273,2199 | TOTAL EXTERNAL | 3,156,5588 | 3,156,5588 | 3,247,8873 |
| 292,1172 | 357,3222 | 374,3810 | 375,6466 | 5550 INSURANCE BENEFITS | 352,0083 | 352,0083 | 360,0177 |
| 3,008,2221 | 3,426,7465 | 3,682,0221 | 3,648,8555 | TOTAL PERSONAL SERVICES | 3,508,5661 | 3,508,5661 | 3,607,8990 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 98,6822 | 74,4711 | 324,4288 | 300,4288 | 6110 PROFESSIONAL SVCS | 477,1889 | 477,189 | 816,6022 |
| 10,2222 | 9,5888 | 14,1577 | 14,1577 | 6120 PRINTING | 16,5557 | 16,5557 | 16,5557 |
| 733 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 115,7834 | 130,8225 | 104,7837 | 242,7001 | 6140 COMMUNICATIONS | 141,7465 | 141,7465 | 196,8228 |
| 12,149 | 26,3522 | 4,1440 | 4,1440 | 6170 RENTALS | 0 | 0 | 0 |
| 21,0833 | 2,0885 | 21,3832 | 21,3832 | 6180 REPAIRS AND MAINTENANCE | 21,6832 | 21,6832 | 21,6832 |
| 555,3183 | 516,2244 | 541,4633 | 667,6884 | 6190 MAINTENANCE CONTRACTS | 457,3398 | 457,3398 | 467,6677 |
| 2,0864 | 1,804 | 4,850 | 4,850 | 6200 POSTAGE | 5,0000 | 5,0000 | 5,0000 |
| 102,9864 | 207,6888 | 104,6894 | 109,194 | 6230 SUPPLIES | 108,5522 | 108,5522 | 112,0522 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 32,5744 | 41,9889 | 25,148 | 25,148 | 6310 EDUCATION & TRAINING | 86,1511 | 86,1511 | 86,1511 |
| 853 | 1,2377 | 30,7810 | 30,7810 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 1,4886 | 1,8277 | 2,4455 | 2,4455 | 6330 LOCAL TRAVEL/MILEAGE | 2,6455 | 2,6455 | 2,6455 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 883,6886 | 856,5710 | 1,260,9866 | 1,293,6531 | 6530 EXTERNAL DATA PROCESSING | 1,167,4400 | 1,167,4400 | 1,258,5557 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 5,4889 | 4,3885 | 10,8111 | 10,8111 | 6620 DUES AND SUBSCRIPTIONS | 11,125 | 11,125 | 11,125 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 242,7177 | 316,1465 | 266,3788 | 266,3788 | 7810 PRINCIPAL | 299,2822 | 299,2822 | 299,2822 |
| 53,8822 | 44,8867 | 25,184 | 25,1884 | 7820 INTEREST | 38,0885 | 38,0885 | 38,0885 |
| 2,138,5663 | 2,235,5332 | 2,741,4883 | 3,018,8553 | TOTAL EXTERNAL | 2,882,7551 | 2,882,7551 | 3,382,1663 |
| 245,3664 | 246,8837 | 232,0885 | 232,0885 | 7100 INDIRECT COSTS | 304,5681 | 304,5681 | 304,5681 |
| 52,8000 | 57,9811 | 52,8000 | 52,8000 | 7150 TELEPHONE | 56,3881 | 56,3881 | 56,3881 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 2,139 | 2,175 | 2,4776 | 2,4776 | 7300 MOTOR POOL | 2,4776 | 2,4776 | 2,4776 |
| 241,0710 | 296,2280 | 166,3886 | 166,3886 | 7400 BUILDING MANAGEMENT | 147,192 | 147,192 | 147,192 |
| 274 | 36,9889 | 36,9880 | 36,9880 | 7500 OTHER INTERNAL | 36,9880 | 36,9880 | 36,9880 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 8,7449 | 9,8116 | 9,118 | 9,118 | 7560 DISTRIBUTION/POSTAGE | 9,8775 | 9,8775 | 9,8775 |
| 550,3886 | 649,9888 | 499,7835 | 499,7835 | TOTAL INTERNAL | 557,4415 | 557,4415 | 557,4415 |
| 2,688,9599 | 2,885,5820 | 3,241,2188 | 3,518,5888 | TOTAL MATERIALS & SERVICES | 3,380,1666 | 3,380,1666 | 3,889,5788 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 859 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 565,5711 | 75,8827 | 109,7000 | 213,3880 | 8400 EQUIPMENT | 1,123,3800 | 1,123,3800 | 1,226,9990 |
| 566,4880 | 75,8827 | 109,7000 | 213,3880 | TOTAL CAPITAL OUTLAY | 1,123,3800 | 1,123,3800 | 1,226,9990 |
| 5,422,0822 | 5,380,7882 | 6,108,8944 | 6,505,4682 | DIRECT BUDGET | 7,112,6609 | 7,112,6609 | 7,807,0286 |
| 6,264,6810 | 6,388,0922 | 6,982,9999 | 7,380,8443 | TOTAL BUDGET | 8,022,027 | 8,022,027 | 8,724,4588 |

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|-----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.00 | 18,285 | 0.98 | 19,468 | 1.00 | 20,985 | 1.00 | 20,985 | OFFICE ASSISTANT 2 | 1.00 | 23,488 | 1.00 | 23,488 | 1.00 | 23,488 |
| 1.00 | 25,624 | 1.00 | 26,988 | 1.00 | 27,812 | 1.00 | 27,812 | OFFICE ASSISTANT/SR | 1.00 | 29,912 | 1.00 | 29,912 | 1.00 | 29,912 |
| 4.00 | 86,177 | 4.21 | 93,239 | 4.00 | 90,964 | 4.00 | 90,964 | DP CLERK | 4.00 | 96,209 | 4.00 | 96,209 | 4.00 | 96,209 |
| 1.00 | 29,386 | 1.00 | 30,923 | 1.00 | 31,842 | 1.00 | 31,842 | DP SPECIALIST 1 | 1.00 | 34,278 | 1.00 | 34,278 | 1.00 | 34,278 |
| 2.97 | 90,649 | 4.89 | 169,801 | 6.00 | 216,486 | 5.75 | 206,380 | DP SPECIALIST 2 | 6.00 | 236,939 | 6.00 | 236,939 | 6.00 | 236,939 |
| 1.00 | 25,672 | 1.00 | 28,159 | 1.00 | 30,046 | 1.00 | 30,046 | FISCAL SPECIALIST 1 | 1.00 | 32,848 | 1.00 | 32,848 | 1.00 | 32,848 |
| 5.89 | 227,680 | 7.41 | 301,829 | 7.00 | 299,127 | 7.00 | 299,127 | PROGRAMMER ANALYST/SR | 9.00 | 407,575 | 9.00 | 407,575 | 9.00 | 407,575 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAMMER ANALYST 1 | 1.00 | 31,963 | 1.00 | 31,963 | 1.00 | 31,963 |
| 3.00 | 125,440 | 2.99 | 132,992 | 4.00 | 174,117 | 4.00 | 174,117 | PRGRMR ANALYST SR/L | 3.00 | 148,074 | 3.00 | 148,074 | 3.00 | 148,074 |
| 9.93 | 334,483 | 11.41 | 404,597 | 14.00 | 516,335 | 14.00 | 516,335 | PROGRAMMER ANALYST 2 | 9.00 | 368,223 | 9.00 | 368,223 | 9.00 | 368,223 |
| 4.99 | 224,331 | 4.98 | 240,461 | 5.00 | 250,140 | 5.00 | 250,140 | SYSTEMS PROGRAMMER | 5.00 | 269,286 | 5.00 | 269,286 | 5.00 | 269,286 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.59 | 23,303 | 6039 | 0.00 | 0 | 0.00 | 0 | 2.00 | 77,449 |
| 0.82 | 29,307 | 1.00 | 37,186 | 1.00 | 38,273 | 1.00 | 38,273 | COMPUT SYS OPERATE/L | 1.00 | 41,184 | 1.00 | 41,184 | 1.00 | 41,184 |
| 5.85 | 184,017 | 5.99 | 198,974 | 5.00 | 172,739 | 5.00 | 172,739 | COMPUT SYS OPERATOR | 5.00 | 186,965 | 5.00 | 186,965 | 5.00 | 186,965 |
| 0.00 | 0 | 0.45 | 20,181 | 1.00 | 44,985 | 1.00 | 44,985 | COMPUTER OPS ADMIN | 1.00 | 51,525 | 1.00 | 51,525 | 1.00 | 51,525 |
| 1.00 | 43,922 | 1.00 | 47,680 | 1.00 | 50,592 | 1.00 | 50,592 | ADMIN SVCS OFFICER | 1.00 | 56,285 | 1.00 | 56,285 | 1.00 | 56,285 |
| 1.00 | 45,648 | 1.00 | 49,206 | 1.00 | 52,263 | 1.00 | 52,263 | DATA BASE ADMIN | 1.00 | 58,157 | 1.00 | 58,157 | 1.00 | 58,157 |
| 1.00 | 40,280 | 0.54 | 23,467 | 0.00 | 0 | 0.00 | 0 | DATA CONTROD/SCHI SUP | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 66,585 | 1.00 | 70,660 | 1.00 | 72,788 | 1.00 | 72,788 | INFO SVCS MGR/SR | 1.00 | 78,624 | 1.00 | 78,624 | 1.00 | 78,624 |
| 1.00 | 52,063 | 1.00 | 56,181 | 1.00 | 59,891 | 1.00 | 59,891 | INFO SYSTEMS MGR | 1.00 | 66,584 | 1.00 | 66,584 | 1.00 | 66,584 |
| 1.00 | 49,421 | 1.00 | 53,601 | 1.00 | 53,724 | 1.00 | 53,724 | OFFICE AUTOMAT ADMIN | 1.00 | 61,583 | 1.00 | 61,583 | 1.00 | 61,583 |
| 0.00 | 0 | 0.99 | 61,043 | 1.00 | 62,870 | 1.00 | 62,870 | OPS/TELECOMM MGR | 1.00 | 67,914 | 1.00 | 67,914 | 1.00 | 67,914 |
| 2.13 | 102,322 | 2.33 | 116,417 | 3.00 | 161,343 | 3.00 | 161,343 | SYSTEMS ADMINISTRATO | 3.00 | 173,676 | 3.00 | 173,676 | 3.00 | 173,676 |
| 1.00 | 57,962 | 1.00 | 61,042 | 1.00 | 62,870 | 1.00 | 62,870 | TECH SUPPORT MANAGER | 1.00 | 67,914 | 1.00 | 67,914 | 1.00 | 67,914 |
| 50.58 | 1,859,164 | 57.17 | 2,244,035 | 61.00 | 2,490,182 | 61.34 | 2,308,379 | 5100 PERMANENT | 58.00 | 2,589,191 | 58.00 | 2,589,191 | 60.00 | 2,666,640 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 6050 | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 13,547,348 | 14,682,443 | 16,127,592 | 16,127,592 | 6050 COUNTY SUPPLEMENTS | 16,788,766 | 16,788,766 | 16,788,766 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 13,547,348 | 14,682,443 | 16,127,592 | 16,127,592 | TOTAL EXTERNAL | 16,788,766 | 16,788,766 | 16,788,766 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL INTERNAL | 0 | 0 | 0 |
| 13,547,348 | 14,682,443 | 16,127,592 | 16,127,592 | TOTAL MATERIALS & SERVICES | 16,788,766 | 16,788,766 | 16,788,766 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 13,547,348 | 14,682,443 | 16,127,592 | 16,127,592 | DIRECT BUDGET | 16,788,766 | 16,788,766 | 16,788,766 |
| 13,547,348 | 14,682,443 | 16,127,592 | 16,127,592 | TOTAL BUDGET | 16,788,766 | 16,788,766 | 16,788,766 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 155 RECREATION FUND SUM ORG: 5100 FAIR & EXPO | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|--------------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 229,0047 | 116,2228 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 16,8880 | 8,8777 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 4,0339 | 1,624 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 629 | 307 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 63,9864 | 34,4773 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 314,5559 | 161,5089 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 56,0922 | 29,460 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 370,651 | 190,969 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 40,22122 | 15,2389 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 4,2335 | 1,8811 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 162,0366 | 83,2332 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 6,4889 | 3,352 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 6,0000 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 24,7774 | 10,332 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 61,181 | 31,941 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 4 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 26,4463 | 5,330 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 474 | 346 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 2511 | 97 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 1,402 | 920 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 333,5177 | 152,674 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 26,385 | 16,098 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 2,000 | 1,134 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 12,927 | 4,752 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 19,1115 | 2,778 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 2,4311 | 1,2077 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 62,868 | 25,969 | 0 | 0 | TOTAL INTERNAL | 0 | 0 | 0 |
| 396,385 | 178,643 | 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 |
| 108,008 | 67,771 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 5,9811 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 113,9889 | 67,771 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 762,065 | 381,954 | 0 | 0 | DIRECT BUDGET | 0 | 0 | 0 |
| 881,025 | 437,383 | 0 | 0 | TOTAL BUDGET | 0 | 0 | 0 |

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 155 RECREATION FUND
 SUM ORG: 5100 FAIR & EXPO

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|------|--------------------|------|------------------------|---------------------|------|---------------------|------|--------------------|------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.90 | 20,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 29,099 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.94 | 89,493 | 2.00 | 48,074 | 0.00 | 0 | 0.00 | 0 | EXPO OPERATIONS WORKER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.48 | 15,635 | 0.00 | 0 | 0.00 | 0 | ADMIN ANALYST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 50,633 | 0.48 | 26,015 | 0.00 | 0 | 0.00 | 0 | EXPO MANAGER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 39,833 | 0.00 | 26,484 | 0.00 | 0 | 0.00 | 0 | EXPO OPERATIONS SUP | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FAIR/EXPO ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7.84 | 229,047 | 3.56 | 116,228 | 0.00 | 0 | 0.00 | 0 | 5100 PERMANENT | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 155 RECREATION FUND SUM ORG: 5300 PARK SERVICES | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 603,8983 | 302,5009 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 172,6553 | 132,2677 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 7,6779 | 4,2288 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 1,8441 | 1,0333 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 180,3889 | 106,9510 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 966,6555 | 547,0357 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 145,7882 | 80,6888 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 1,112,4437 | 627,7555 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 85,154 | 1,208,4955 | 458,3003 | 458,3003 | 6060 PASS-THROUGH PAYMENTS | 401,162 | 401,162 | 401,162 |
| 160,5755 | 94,1011 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 18,5115 | 3,0116 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 54,5335 | 31,3228 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 3,164 | 1,5477 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 8,386 | 15,3411 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 5,6122 | 32,594 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 211 | 47 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 65,6810 | 32,628 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 2,160 | 3,529 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 4,176 | 1,792 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 80 | 1,558 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 1,676 | 909 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 1,504 | 1,989 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 411,4188 | 1,428,8975 | 458,3003 | 458,3003 | TOTAL EXTERNAL | 401,162 | 401,162 | 401,162 |
| 59,6077 | 52,3883 | 0 | 0 | 7100 INDIRECT COSTS | 2,808 | 2,808 | 2,808 |
| 12,747 | 1,561 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 145,9555 | 78,680 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 64,6115 | 29,3779 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 5,3922 | 2,8112 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 278,5116 | 164,825 | 0 | 0 | TOTAL INTERNAL | 2,808 | 2,808 | 2,808 |
| 689,934 | 1,593,700 | 458,3003 | 458,3003 | TOTAL MATERIALS & SERVICES | 403,970 | 403,970 | 403,970 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 14,202 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 84,851 | 58,504 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 7,8877 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 106,940 | 58,504 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 1,485,0013 | 2,034,4466 | 458,3003 | 458,3003 | DIRECT BUDGET | 401,162 | 401,162 | 401,162 |
| 1,909,3311 | 2,279,9599 | 458,3003 | 458,3003 | TOTAL BUDGET | 403,970 | 403,970 | 403,970 |

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 155 RECREATION FUND
 SUM ORG: 5300 PARK SERVICES

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|------|--------------------|------|---------------------|---------------------|------|---------------------|------|--------------------|------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.226 | 5,444 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.788 | 19,488 | 0.30 | 12,862 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.96 | 25,769 | 0.30 | 14,484 | 0.00 | 0 | 0.00 | 0 | COMMUNITY INFO SPEC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.97 | 28,423 | 0.35 | 17,658 | 0.00 | 0 | 0.00 | 0 | PROGRAM COORDINATOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.95 | 27,178 | 0.62 | 18,958 | 0.00 | 0 | 0.00 | 0 | ARBORIST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.113 | 2,986 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 6047 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.93 | 24,611 | 0.30 | 13,818 | 0.00 | 0 | 0.00 | 0 | GARDENER/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9.84 | 260,611 | 4.90 | 116,367 | 0.00 | 0 | 0.00 | 0 | PARK RANGER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.70 | 20,984 | 0.30 | 16,069 | 0.00 | 0 | 0.00 | 0 | PLANNER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.31 | 18,463 | 0.27 | 11,485 | 0.00 | 0 | 0.00 | 0 | PLANNER/SENIOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.00 | 66,750 | 1.24 | 37,762 | 0.00 | 0 | 0.00 | 0 | REGIONAL PARK SUP | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 49,743 | 0.57 | 25,829 | 0.00 | 0 | 0.00 | 0 | 9723 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.30 | 53,423 | 0.46 | 17,207 | 0.00 | 0 | 0.00 | 0 | PARKS MAINT SUP | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 20.38 | 603,883 | 10.61 | 302,509 | 0.00 | 0 | 0.00 | 0 | 5100 PERMANENT | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5900 FREDs | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 1,337 | 651 | 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 |
| 37,546 | 13,726 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 38,883 | 14,377 | 0 | 0 | TOTAL INTERNAL | 0 | 0 | 0 |
| 38,883 | 14,377 | 0 | 0 | TOTAL MATERIALS & SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | DIRECT BUDGET | 0 | 0 | 0 |
| 38,883 | 14,377 | 0 | 0 | TOTAL BUDGET | 0 | 0 | 0 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 251 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADOF | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 11,560 | 15,000 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 11,560 | 15,000 | 0 | 0 | TOTAL INTERNAL | 0 | 0 | 0 |
| 11,560 | 15,000 | 0 | 0 | TOTAL MATERIALS & SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | DIRECT BUDGET | 0 | 0 | 0 |
| 11,560 | 15,000 | 0 | 0 | TOTAL BUDGET | 0 | 0 | 0 |

REQUIREMENT DETAIL

| 1992-983 | 1993-984 | 1994-985 | 1994-985 | AGENCY: 030 ENVIRONMENTAL SERVICES | 1995-986 | 1995-986 | 1995-986 |
|----------|----------|----------|----------|---|----------|----------|----------|
| ACTUAL | ACTUAL | ADOPTED | REVISED | FUND: 252 ASSMNT DIST BOND SINKING FUND | PROPOSED | APPROVED | ADOPTED |
| | | | | SUM ORG: 6800 ASSESSMENT DISTRICT BOND FUND | | | |
| | | | | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6050 COUNTY SUPPLEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MEETING CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 325,000 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 16,315 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 341,315 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL INTERNAL | 0 | 0 | 0 |
| 341,315 | 0 | 0 | 0 | TOTAL MATERIALS & SERVICES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 341,315 | 0 | 0 | 0 | DIRECT BUDGET | 0 | 0 | 0 |
| 341,315 | 0 | 0 | 0 | TOTAL BUDGET | 0 | 0 | 0 |