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ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	3	142,941	48,427	0	191,368	14,200	177,168
Land Use Planning	19	572,992	108,158	0	681,150	28,605	652,545
Parks and Memorials	32	952,393	332,125	55,885	1,340,403	124,269	1,216,134
Fair and Expo	5	171,480	377,011	14,200	562,691	12,212	550,479
Permits	32	980,320	89,779	1,924	1,072,023	41,829	1,030,194
Radio	4	144,168	34,354	38,500	217,022	12,404	204,618
Special Appropriations	0	0	120,000	0	120,000	120,000	0
SUBTOTAL	95	2,964,294	1,109,854	110,509	4,184,657	353,519	3,831,138
FEDERAL/STATE FUND							
Community Development Block Grant	3	101,360	502,670	628,000	1,232,030	29,550	1,202,480
Land Conservation & Development Commission Grant	1	29,976	10,581	0	40,557	6,381	34,176
Economic Development Commission Grant	0	0	8,500	824,500	833,000	3,500	829,500
Transit Station Area Grant	2	59,958	57,534	0	117,492	29,634	87,858
Solar Heating	0	0	0	215,770	215,770	0	215,770
Blue Lake Grant	0	0	100,514	0	100,514	1,528	98,986
SUBTOTAL	6	191,294	679,799	1,668,270	2,539,363	70,593	2,468,770
FLEET MANAGEMENT FUND	3	65,177	882,091	276,600	1,223,868	350,000	873,868
ROAD FUND							
Accounting	5	152,074	8,410	0	160,484	725	159,759
Engineering	56	1,765,433	271,975	6,402,255	8,439,663	32,000	8,407,663
Road Maintenance	106	2,738,493	1,336,575	3,000	4,078,068	14,700	4,063,368
Bridge Maintenance	29	695,265	216,085	70,486	981,836	0	981,836
Traffic Maintenance	16	430,024	211,207	21,962	663,193	0	663,193
Fleet Maintenance	26	686,497	740,471	445,927	1,872,895	0	1,872,895
Special Appropriations	0	0	0	2,696,000	2,696,000	0	2,696,000
SUBTOTAL	238	6,467,786	2,784,723	9,639,630	18,892,139	47,425	18,844,714

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
OTHER FUNDS							
Animal Control	34	795,954	333,959	4,764	1,134,677	211,556	923,121
Assessment District Bond Fund	0	0	549,272	0	549,272	0	549,272
Assessment District Operating Fund	0	0	701,400	421,000	1,122,400	65,400	1,057,000
Bicycle Path Fund	0	0	57,000	380,000	437,000	57,000	380,000
Inverness Fund	8	227,829	159,060	188,000	574,889	25,000	549,889
Recreational Facilities Fund	0	0	3,000	0	3,000	0	3,000
SUBTOTAL	42	1,023,783	1,803,691	993,764	3,821,238	358,956	3,462,282
DEPARTMENTAL TOTAL	384	10,712,334	7,260,158	12,688,773	30,661,265	1,180,493	29,480,772

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 142,941	0	0	0	\$ 142,941
Materials & Services	48,427	0	0	0	48,427
Capital Outlay	0	0	0	0	0
Total	\$ 191,368	\$ 0	\$ 0	\$ 0	\$ 191,368

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	191,368	0	0	0	\$ 191,368
Total	\$ 191,368	\$ 0	\$ 0	\$ 0	\$ 191,368

PURPOSE STATEMENT

This organization is responsible for the overall management and administration of the Department of Environmental Services. It develops departmental goals and objectives and provides administrative direction, coordination and control.

WORK PLAN DESCRIPTION

This organization is responsible for the overall management and administration of the department. Plans for 1981-82 include:

1. Continue program of centralization of administrative procedures.
2. Assist in development of the 1981 Legislative Agenda regarding sewers in East County.
3. Continue construction of new shop at Vance Pit.

MAJOR CHANGES FROM LAST YEAR

A Program Development Specialist position has been added to the 1981-82 budget. This position will be responsible for coordination and administration of the 40 Mile Loop Land Trust for Public Lands, bicycle and pedestrian path planning and long term financing of public parks and lands.

ENVIRONMENTAL SERVICES
ADMINISTRATION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 96,456	\$ 95,277	\$ 137,351	142,941
Materials & Services	18,862	28,524	23,800	48,427
Capital Outlay	4,667	507	35,000	0
Total	\$ 119,985	\$ 124,308	\$ 196,151	\$ 191,368

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	\$ 191,368
Total	\$ 191,368

The Administration unit maintains a central staff of three people, including the Director. The staff coordinates the efforts of various organizational units within DES. The Department is composed of four divisions responsible to the Director including 1) Planning and Development; 2) Operations and Maintenance; and 4) Engineering. In addition, the Administration unit supervises the accounting section.

ENVIRONMENTAL SERVICES
415 ADMINISTRATION

416

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	81,161	93,805
520	PART TIME	5,030	0
540	OVERTIME	0	0
550	PREMIUM	34,759	29,242
570	FRINGE	16,401	19,894
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		137,351 \$	142,941
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	9,249
612	PRINTING AND REPRODUCTION	2,700	2,706
613	UTILITIES	0	0
614	COMMUNICATIONS	927	1,472
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,222	1,400
621	OFFICE SUPPLIES	1,245	1,200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	6,806	10,000
633	LOCAL TRAVEL AND MILEAGE	200	200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	8,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	10,700	14,200
TOTAL MATERIALS AND SERVICES \$		23,800 \$	48,427
CAPITAL OUTLAY			
710	LAND	35,000	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		35,000 \$	0
TOTAL REQUIREMENT \$		196,151 \$	191,368

ENVIRONMENTAL SERVICES
 ADMINISTRATION
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	1	1	1	1	21,210	\$ 5,050	\$ 26,260
Exec. Program Director	1	1	1	1	43,263	8,241	51,504
Management Assistant	1	1	1	1	29,332	6,603	35,935
FULL TIME Total	3	3	3	3	\$ 93,805	\$ 19,894	\$ 113,699
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					29,242	0	29,242
Total					\$ 123,047	\$ 19,894	\$ 142,941

NOTES

611 - Professional Services \$ 9,249

659 - Miscellaneous \$ 8,000
 Newspaper advertising for personnel recruitment.

990 - Other internal services \$ 14,200
 Road Fund service reimbursement
 Accounting \$ 4,900
 Secretarial 8,500
 Shops services 800

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 572,992	131,336	0	0	\$ 704,328
Materials & Services	108,158	513,251	0	0	621,409
Capital Outlay	0	628,000	0	0	628,000
Total	\$ 681,150	\$ 1,272,587	\$ 0	\$ 0	\$ 1,953,737

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 97,700	0	0	0	\$ 97,700
General Revenue	583,450	0	0	0	583,450
Grant Revenue	0	1,272,587	0	0	1,272,587
Total	\$ 681,150	\$ 1,272,587	\$ 0	\$ 0	\$ 1,953,737

PURPOSE STATEMENT

This organization performs land use planning and zoning functions for the unincorporated area. LCDC will require continuing planning activities to assure the County remains in compliance with state-wide goals. This section is also involved with developing long range objectives, strategies, and projects designed to maintain a stable and diversified local economy. It is currently involved in operating the Community Development Block Grant. The land development section is responsible for the administration of the regulatory tools of land development, including zoning, land division review, and design review. Implementation of the local area plans such as Parkrose and Gateway-Mall 205 will require customized zoning provisions for each area.

ENVIRONMENTAL SERVICES
LAND USE PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Activities include comprehensive planning, plan maintenance and update and implementing measures design and update for land conservation and development of unincorporated urban and rural County areas. County plans and implementing ordinances acknowledged as in compliance with goals. Planning and development will engage in rural and natural resource planning, Urban area planning, Economic Development, Implementation Programs, and Land development.

The land development section will continue to administer land use ordinances, provide public information and to process land development applications.

MAJOR CHANGES FROM LAST YEAR

There will be little ordinance development due to deletion of the senior planner position.

During 1980-81, the Community Development Bloc Grant began. In the second year of the three year comprehensive Community Development Bloc Grant program, the program will address community housing needs and community public facility improvement needs in the target areas: Cully/Parkrose, Hazelwood, and Powellhurst. Programs principally benefit the edlerly, low and moderate income persons. The program is designed to increase the supply of assisted, affordable housing in Multnomah County through activity coordination with the Portland Housing Authority. The program has \$700,000 budgeted for 1981-82.

The Oregon Land Conservation and Development Commission Grant (\$120,407) to Multnomah County is for continued comprehensive land use plan maintenance and update to keep the County's plan in compliance with State-wide land use goals and requirements. Multnomah County achieved compliance in October 1980.

The loss of two planner positions will diminish the capability to conduct planning work and maintain the plan revision and update schedule required by the State.

ENVIRONMENTAL SERVICES
 LAND USE PLANNING
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 557,716	\$ 583,966	\$ 557,284	572,992
Materials & Services	130,840	143,212	113,463	108,158
Capital Outlay	1,656	0	3,000	0
Total	\$ 690,212	\$ 727,178	\$ 673,747	\$ 681,150

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	
Zoning Hearing fees	58,000
Other planning fees	39,700
General Revenues	583,450
Total	\$ 681,150

This program performs land use planning and plan implementation administration through zoning, land division and development design. The division prepares plan up-dates and revisions for the Comprehensive Plan and nine urban community plans in accord with Statewide planning goals.

The division also provides economic development planning and assistance, housing and community improvements through a community block grant and a citizen involvement program related to rural and urban land use issues.

B U D 1		BUDGET	ORGANIZATION	DATE
			435 PLANNING AND DEVELOPMENT	05/05/81
		REQUEST	DEPARTMENT	PREPARED BY
			ENVIRONMENTAL SERVICES	
LINE ITEM		1980-81 BUDGET		1981-82 REQUEST
510	FULL TIME	444,898		462,836
520	PART TIME	11,695		4,800
540	OVERTIME	0		0
550	PREMIUM PAY	0		0
570	FRINGE BENEFITS	100,691		105,356
PERSONAL SERVICES		557,284		572,992
611	PROFESSIONAL SERVICES	21,107		23,500
612	PRINTING AND REPRODUCTION	29,792		25,247
613	UTILITIES	0		0
614	COMMUNICATIONS	7,133		7,056
615	INSURANCE	0		0
616	EXT. DATA PROCESSING	0		0
617	EQUIPMENT RENTAL	0		0
618	REPAIRS AND MAINTENANCE	0		0
620	POSTAGE	14,100		12,800
621	OFFICE SUPPLIES	5,400		4,500
622	JANITORIAL SUPPLIES	0		0
623	OPERATING SUPPLIES	0		0
624	MINOR EQUIPMENT/TOOLS	0		0
625	CLOTHING AND UNIFORMS	0		0
626	MAINTENANCE SUPPLIES	0		0
627	FOOD	0		0
631	EDUCATION AND TRAVEL	0		0
633	LOCAL TRAVEL AND MILEAGE	70		350
651	SPACE RENTALS	0		0
659	MISCELLANEOUS	6,100		6,100
652	INTEREST EXPENCE	0		0
662	AWARDS AND PREMIUMS	0		0
DIRECT MATERIALS AND SERVICES		83,702		79,553
940	INDIRECT COSTS	0		0
950	DATA PROCESSING-DPA	0		0
960	MOTOR POOL SERVICES	1,161		905
970	BUILDING MANAGEMENT	0		0
990	OTHER INTERNAL SERVICES	28,600		27,700
SERVICE REIMBURSEMENTS		29,761		28,605
TOTAL MATERIALS AND SERVICES		113,463		108,158
710	LAND	0		0
720	BUILDINGS	0		0
730	OTHER IMPROVEMENTS	0		0
740	EQUIPMENT	3,000		0
CAPITAL OUTLAY		3,000		0
DIRECT BUDGET		643,986		651,281
TOTAL BUDGET		673,747		681,150

ENVIRONMENTAL SERVICES
 LAND USE PLANNING
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	0	1	1	17,921	4,556	22,477
Assistant Planner	3	2	3	3	64,685	15,260	79,945
Associate Planner	8	8	7	6	158,130	32,715	190,845
Office Assistant 2	1	1	1	1	13,976	3,673	17,649
Office Assistant 3	2	2	1	1	17,163	3,561	20,724
Program Manager 1	1	1	1	1	29,331	10,424	39,755
Program Manager 2	1	1	1	1	36,867	7,805	44,672
Senior Planner	4	4	4	3	86,777	18,189	104,966
Zoning Technician	1	2	2	2	37,986	8,593	46,579
Principal Planner	1	1	1	0			
Program Manager 3	1	1	0	0			
Program Management Spec.	1	1	0	0			
FULL TIME Total	24	24	22	19	462,836	104,776	567,612
PART TIME					4,800	580	5,380
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 467,636	\$ 105,356	\$ 572,992

NOTES

- 611 - Professional Services \$ 23,500
 \$ 14,000 - for hearings officer
 2,000 - work study for graphics and public information
 7,500 - specialized consultants for plan update.
- 510 - Full Time - One senior planner, 1 Associate planner, 1 Program Manager positions have been deleted.
- 620 - Postage \$ 12,800
 based on 1980 notice mailings.
- 612 - Printing & Reproduction \$ 25,247
 For staff reports that must be made available to the public, re-producing ordinances, meeting notices. Printing of revised Community plans.
- 659 - Miscellaneous - \$6,100 Publication of required newspaper notices.

ENVIRONMENTAL SERVICES

COMMUNITY DEVELOPMENT BLOCK GRANT

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	\$ 101,360
Materials & Services	0	0	0	502,670
Capital Outlay	0	0	0	628,000
Total	\$ 0	\$ 0	\$ 0	\$ 1,232,030

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
U.S. Department of Housing & Urban Development Grant	\$ 1,232,030
Total	\$ 1,232,030

Continuation of Grant received in 1980-81.

Includes \$532,030 carried over from 1980-81.

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

552

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	82,191
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	19,169
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	101,360
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	460,000
612	PRINTING AND REPRODUCTION	0	6,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,250
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	2,000
621	OFFICE SUPPLIES	0	1,370
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	2,000
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	500
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	29,550
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		0 \$	502,670
CAPITAL OUTLAY			
710	LAND	0	200,000
720	BUILDINGS	0	139,000
730	OTHER IMPROVEMENTS	0	289,000
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		0 \$	628,000
TOTAL REQUIREMENT \$		0 \$	1,232,030

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT*
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Community Information Tech	0	0	0	1	\$ 22,963	\$ 7,479	\$ 30,442
Program Manager 1	0	0	0	1	32,364	6,482	38,846
Senior Planner	0	0	0	1	26,864	5,208	32,072
*Grant appropriated in August 1980							
FULL TIME Total	0	0	0	3	\$ 82,191	\$ 19,169	\$ 101,360
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 82,191	\$ 19,169	\$ 101,360

NOTES

- 611 - Professional Services \$ 284,000
 Specialized administration by Portland Development
 Commission \$ 40,000
 Rehabilitation loans for housing repairs \$225,000
 Consulting services and audit \$ 19,000
- 730 - Other Improvements \$ 628,000
 Public improvements in target areas \$289,000
 Carryover from 1980-81 \$339,000

ENVIRONMENTAL SERVICES
 LCDC GRANT
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 18,370	\$ 0	\$ 0	\$ 29,976
Materials & Services	21,294	0	0	10,581
Capital Outlay	0	0	0	0
Total	\$ 39,664	\$ 0	\$ 0	\$ 40,557

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
LCDC Grant Revenue	\$ 40,557
Total	\$ 40,557

For plan maintenance and update.
 Includes \$20,150 carried over from 1980-81.

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

553

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	19,280
520	PART TIME	0	5,350
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	5,346
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	29,976
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	2,300
612	PRINTING AND REPRODUCTION	0	1,900
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	6,381
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		0 \$	10,581
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		0 \$	0
TOTAL REQUIREMENT \$		0 \$	40,557

ENVIRONMENTAL SERVICES
 LCDC GRANT*
 PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Zoning Technician	0	0	0	1	\$ 19,280	\$ 4,704	\$ 23,984
*Grant appropriated in December 1980							
FULL TIME							
Total	0	0	0	1	19,280	4,704	23,984
PART TIME					5,350	642	5,992
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 24,630	\$ 5,346	\$ 29,976

NOTES

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 952,393	0	0	0	\$ 952,393
Materials & Services	332,125	100,514	0	0	432,639
Capital Outlay	55,885	0	0	0	55,885
Total	\$ 1,340,403	\$ 100,514	\$ 0	\$ 0	\$ 1,440,917

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 77,155	0	0	0	\$ 77,155
General Revenues	1,263,248	0	0	0	1,263,248
Environmental Protection Agency Grant	0	100,514	0	0	100,514
Total	\$ 1,340,403	\$ 100,514	\$ 0	\$ 0	\$ 1,440,917

PURPOSE STATEMENT

*Includes Vector Control which was budgeted separately in 1980-81.

The Cemetery and Landscaping section is responsible for the maintenance of 14 pioneer cemeteries. It also does landscape maintenance around County buildings, bridge approaches, and street islands. This section also maintains the historical area also involved in a long range street tree planting program.

The Parks section is responsible for acquiring, developing, and maintaining park sites for recreational and environmental preservation purposes. In addition to the two regional parks, Oxbow and Blue Lake, 35 neighborhood parks are maintained by the Parks section. Eight of the neighborhood parks are fully developed. Over the past two years, Parks has been appraising its services and has a long range master plan for the parks system. Currently, the parks section is involved in acquisitions and development of the 17 mile part of the 40 Mile recreational loop lying within County jurisdiction. This activity is consistent with the regional facilities focus prescribed by the master plan.

ENVIRONMENTAL SERVICES
PARKS & MEMORIALS/VECTOR CONTROL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Parks and Memorials performs grounds maintenance for neighborhood parks and regional parks as well as for 14 pioneer cemeteries. Activities in 1981-82 will include maintenance of irrigation systems, mowing, tree planting, operation of a greenhouse, planting of shrubbery, and building of nature trails. The cemeteries section sells sites and opens graves. Cemetery grounds are maintained.

MAJOR CHANGES FROM LAST YEAR

Due to budget reductions, the regional parks may not be able to remain open seven (7) days a week.

The Grant is from the U.S. Environmental Protection Agency for Blue Lake monitoring and feasibility studies. The goal is to devise a method to improve the Lake's quality.

This budget contains \$150,000 that depend on passage of the serial levy June 30, 1981. If the levy is passed, Blue Lake will remain open seven (7) days a week. Plans to transition neighborhood parks will be prepared and implemented.

ENVIRONMENTAL SERVICES

PARKS & MEMORIALS/VECTOR CONTROL

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 * ACTUAL	1980-81 BUDGET	1981-82 BUDGET **
Personal Services	\$ 228,906	\$ 234,390	\$ 798,048	952,393
Materials & Services	41,114	43,114	278,170	332,125
Capital Outlay	2,321	2,608	22,450	55,885
Total	\$ 272,341	\$ 280,112	\$ 1,098,668	\$ 1,340,403

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Cemetery Fees	44,395
Park Fees	32,760
General Revenues	1,263,248
Total	\$ 1,340,403

* Cemeteries and Landscaping only were funded in the General Fund in 1979-80. Parks was funded in the Road Fund.

** Includes Vector Control which was budgeted separately in 1980-81.

990 - Other Internal Services \$ 114,436
 Reimbursement to Inverness for plumbing (\$3,936)
 Reimbursement to the Road Fund for accounting (\$10,800), Shop services (\$63,400), and building operational costs associated with the space at the new shops (\$36,300).

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS/VECTOR CONTROL

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	592,375	687,122
520	PART TIME	47,203	90,465
540	OVERTIME	7,182	3,659
550	PREMIUM	5,695	1,288
570	FRINGE	145,593	169,859
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		798,048 \$	952,393
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,200	8,500
612	PRINTING AND REPRODUCTION	3,535	7,585
613	UTILITIES	58,500	66,350
614	COMMUNICATIONS	5,081	8,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	13,000	13,000
617	EQUIPMENT RENTAL	400	850
618	REPAIRS AND MAINTENANCE	2,500	2,500
620	POSTAGE	1,000	1,935
621	OFFICE SUPPLIES	2,100	3,600
622	JANITORIAL SUPPLIES	6,000	5,850
623	OPERATING SUPPLIES	61,612	72,701
624	MINOR EQUIPMENT AND TOOLS	4,500	7,250
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	18,305	7,700
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	100
633	LOCAL TRAVEL AND MILEAGE	2,000	500
651	SPACE RENTALS	135	135
659	MISCELLANEOUS	400	800
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,502	9,833
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	90,400	114,436
TOTAL MATERIALS AND SERVICES \$		278,170 \$	332,125
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	22,450	55,885
TOTAL CAPITAL OUTLAY \$		22,450 \$	55,885
TOTAL REQUIREMENT \$		1,098,668 \$	1,340,403

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS / VECTOR CONTROL
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Arborist	0	0	0	1	\$ 21,402	\$ 5,414	\$ 26,816
Gardener I	3	1	1	1	19,648	4,894	24,542
Gardener II	1	2	2	1	21,402	4,871	26,273
Maintenance Supervisor	1	1	1	1	25,110	5,884	30,994
Maintenance Worker III	3	3	3	3	62,995	14,910	77,905
Nuisance Control Inspector	0	1	1	1	25,134	5,738	30,872
Office Assistant III	2	2	2	2	35,788	8,882	44,670
Park Worker	0	0	0	15	275,578	65,513	341,091
Program Coordinator	0	0	1	1	22,112	4,358	26,470
Program Devel. Specialist	0	0	0	1	22,112	5,063	27,175
Program Manager I	2	1	1	1	28,814	6,202	35,016
Program Manager III	1	1	1	1	41,033	7,900	48,933
Regional Park Supervisor	2	2	2	2	44,724	10,900	55,624
Sanitarian	2	2	2	2	41,270	8,686	49,956
Maintenance Carpenter	1	1	1	0			
Maintenance Worker II	23	22	19	0			
Maintenance Worker II/Lead	2	2	2	0			
Park Designer	1	1	1	0			
Park Maint. Crew Supervisor	2	2	2	0			
Vector Control Supervisor	1	1	1	0			
Administrative Aide	1	0	0	0			
Associate Planner	1	1	0	0			
Gardener Supervisor	1	1	0	0			
Office Assistant IV	0	1	0	0			
FULL TIME Total	50	48	43	32	687,122	159,215	846,337
PART TIME					90,465	10,051	100,516
OVERTIME					3,659	439	4,098
PREMIUM PAY					1,288	154	1,442
Total					\$ 782,534	\$ 169,859	\$ 952,393

NOTES

510 - Full time
 In the 1981-82 budget, Parks has 16 fewer positions than in 1980-81.
 Positions deleted 10 parkworkers, 2 maintenance worker 2/leads,
 2 crew supervisors, 1 maintenance carpenter, and 1 park designer.

520 - Part time \$ 90,465
 Fee collections \$ 20,480
 maintenance crews \$ 39,985
 Vector Control \$ 30,000

616 - External Data Processing \$ 13,000
 Data processing schedule for Parks & Memorials.

740 - Equipment Vector \$11,835
 Parks \$44,050

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS/VECTOR CONTROL
 Blue Lake Weed Control Feasibility Study
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	100,514
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 100,514

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
U.S. Environmental Protection Agency Grant	\$ 100,514
Total	\$ 100,514

This grant is for diagnostic Blue Lake monitoring and feasibility studies. The goal is to devise an effective and practical approach to alleviation of Blue Lake quality problems.

611 - Professional Services/ 98,986
 Diagnostic monitoring and feasibility studies.

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	98,986
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	1,528
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 0 \$	100,514
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 0 \$	100,514

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 171,481	0	0	0	\$ 171,481
Materials & Services	377,011	0	0	0	377,011
Capital Outlay	14,200	0	0	0	14,200
Total	\$ 562,691	\$ 0	\$ 0	\$ 0	\$ 562,691

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operating Revenue	\$ 551,000	0	0	0	\$ 551,000
Racing Revenue	11,691	0	0	0	11,691
Total	\$ 562,691	\$ 0	\$ 0	\$ 0	\$ 562,691

PURPOSE STATEMENT

This section has the responsibility of operating both the Multnomah County Exposition Center and the Multnomah County Fair. Since 1965, when the County acquired the Exposition Center property on N. Marine Drive, the County has maintained and operated the Center providing facilities for numerous groups and organizations to promote their interests on a space rental basis. Because the County holds a fair it is entitled to 10 days of racing revenue.

ENVIRONMENTAL SERVICES
FAIR AND EXPO
DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1981-82, Expo will continue to provide facilities for trade shows. The facility is used for home shows, car shows, sports shows, auctions, and agricultural shows. In 1980, Expo had an income of \$ 260,000 and was attended by over 500,000 people.

This unit also operates the Multnomah County fair.

MAJOR CHANGES FROM LAST YEAR

NOTES:

- 617 - Equipment Rental \$ 17,500
For rent of tents and equipment for the fair.
- 622 - Award & Premiums \$ 39,000
Awards and premiums for County fair.
- 740 - Equipment \$ 14,200
 - Enlarge door on SE side of hall \$ 5,000
 - Install ramp on South side 2,000
 - Replace Equipment 7,200

ENVIRONMENTAL SERVICES
 FAIR & EXPO
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 187,327	\$ 213,678	\$ 209,553	\$ 171,480
Materials & Services	281,690	350,531	345,440	377,011
Capital Outlay	3,348	21,515	25,500	14,200
Total	\$ 472,365	\$ 585,724	\$ 580,493	\$ 562,691

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Expo Center Revenue	250,000
Fair Revenue	301,000
Racing Revenue	11,691
Total	\$ 562,691

The County Fair provides educational and recreational opportunities as well as generates revenue. The Expo Center is made available on a rental basis to community merchants and groups.

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	148,215	110,197
520	PART TIME	17,584	26,694
540	OVERTIME	4,804	2,500
550	PREMIUM	2,145	1,400
570	FRINGE	36,805	30,689
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		209,553 \$	171,480
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	159,661	180,550
612	PRINTING AND REPRODUCTION	1,350	1,485
613	UTILITIES	60,981	67,079
614	COMMUNICATIONS	4,400	4,840
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	16,500	17,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	610	690
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	10,025	9,025
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	780	680
626	MAINTENANCE SUPPLIES	16,612	15,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	28,850	28,850
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	36,000	39,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,421	3,312
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,150	8,900
TOTAL MATERIALS AND SERVICES \$		345,440 \$	377,011
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	15,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,500	14,200
TOTAL CAPITAL OUTLAY \$		25,500 \$	14,200
TOTAL REQUIREMENT \$		580,493 \$	562,691

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Expo Operations Supv.	1	1	1	1	\$ 29,065	\$ 7,266	\$ 36,331
Expo Operations Worker	6	6	6	1	18,792	4,698	23,490
Custodian I	0	0	0	1	14,386	3,597	17,983
Office Assistant III	1	1	1	1	17,414	4,353	21,767
Program Supervisor	0	0	1	1	30,540	7,104	37,644
Expo Center Manager	1	1	0	0			
FULL TIME Total	9	9	9	5	110,197	27,018	137,215
PART TIME					26,694	3,203	29,897
OVERTIME					2,500	300	2,800
PREMIUM PAY					1,400	168	1,568
Total					\$ 140,791	\$ 30,689	\$ 171,480

NOTES

510 - Full time
 The 1981-82 budget has five (5) fewer Expo operations workers. Maintenance services will be obtained through contracting out.

520 - Part time \$ 26,694
 Funds to be used for part time maintenance services. Also for Fair set up.

611 - Professional Services \$ 180,550
 Advertising and entertainment for the County Fair.

990 - Other Internal Services
 Road Fund Reimbursement; Accounting \$1,900, and shops \$7,000.

ENVIRONMENTAL SERVICES
 PERMITS
 MANAGER: Bill Whitfield

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 980,320	0	0	0	\$ 980,320
Materials & Services	89,779	0	0	0	89,779
Capital Outlay	1,924	0	0	0	1,924
Total	\$ 1,072,023	\$ 0	\$ 0	\$ 0	\$ 1,072,023

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	\$ 738,700	0	0	0	\$ 738,700
General Revenues	333,323	0	0	0	333,323
Total	\$ 1,072,023	\$ 0	\$ 0	\$ 0	\$ 1,072,023

PURPOSE STATEMENT

All new construction, remodeling, and demolition requires a permit. Zoning Assistants and Plans Examiners check designs against the Zoning Ordinance and Building Code. Zoning and Building Examiners field-inspect new construction at the foundation, framing, and completion stages. Inspectors report violations in new and existing structures and order corrections. In addition to ensuring the safety of buildings, Permits issues and administers all plumbing, subsurface sewage, and road permits. Permits is an important part of the land use and environmental regulatory process.

ENVIRONMENTAL SERVICES

PERMITS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Permits will continue to regulate building to protect health and safety and to provide for orderly development of public and private property. It will assure compliance with Federal and State laws, County ordinances and public policy regarding development and maintenance of property and use of public right of ways. The unit also regulates plumbing activity and subsurface facilities.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 PERMITS
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 697,660	\$ 798,137	\$ 796,478	980,320
Materials & Services	49,570	74,518	100,493	89,779
Capital Outlay	2,827	2,128	1,500	1,924
Total	\$ 750,057	\$ 874,783	\$ 898,471	\$ 1,072,023

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	
Plumbing Licenses and Permits	\$ 117,400
Building Permits	225,000
Plan Check Fees	150,000
Subsurface disposal fee	110,000
Right of way permits	55,000
Other permit fees	41,300
Zoning Plan Review	40,000
General Revenues	333,323
Total	\$ 1,072,023

This section issues and administers all building, plumbing, and sewage, and road permits.

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	631,321	793,258
520	PART TIME	21,586	7,991
540	OVERTIME	1,234	1,500
550	PREMIUM	230	1,250
570	FRINGE	142,107	176,321
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		796,478 \$	980,320
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	22,400	20,000
612	PRINTING AND REPRODUCTION	7,200	4,000
613	UTILITIES	0	0
614	COMMUNICATIONS	7,267	7,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,220	1,200
620	POSTAGE	1,600	2,000
621	OFFICE SUPPLIES	3,000	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,800	2,000
624	MINOR EQUIPMENT AND TOOLS	330	350
625	CLOTHING AND UNIFORMS	110	100
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	2,000
633	LOCAL TRAVEL AND MILEAGE	5,400	2,800
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	3,100	3,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	29,566	36,329
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	15,500	5,500
TOTAL MATERIALS AND SERVICES \$		100,493 \$	89,779
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,500	1,924
TOTAL CAPITAL OUTLAY \$		1,500 \$	1,924
TOTAL REQUIREMENT \$		898,471 \$	1,072,023

ENVIRONMENTAL SERVICES
PERMITS

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Building Inspector I	7	7	6	6	150,880	34,427	185,307
Building Inspector II	0	1	1	1	27,123	6,336	33,459
Building Inspector/Chief	2	1	1	1	29,232	6,675	35,907
Building Plans & Insp. Supv.	1	1	1	1	33,575	6,410	39,985
Building Plans Examiner II	3	3	3	3	79,053	17,691	96,744
Building Plans Exam/Chief	1	1	1	1	29,232	5,970	35,202
Construction Inspector	2	2	2	2	48,311	11,717	60,028
Engineer Assistant	0	1	1	1	27,362	5,204	32,566
Engineer/Structural	1	1	1	1	32,907	6,114	39,021
Office Assistant II	6	5	4	4	59,481	13,601	73,082
Office Assistant III	0	0	1	1	17,330	4,761	22,091
Office Assistant IV	0	1	1	1	18,207	4,197	22,404
Plumbing Inspector	2	2	2	2	50,378	10,878	61,256
Plumbing Inspector/Chief	1	1	1	1	27,756	5,733	33,489
Program Manager I	1	1	1	1	32,537	6,592	39,129
Right-of-Way Permits/Chief	1	1	1	1	29,232	6,675	35,907
Sanitarian	2	2	2	2	44,528	9,781	54,309
Sanitarian/Chief	1	1	1	1	29,232	5,970	35,202
Zoning Inspector	0	0	1	1	26,902	6,300	33,202
Building Plans Examiner I	2	1	0	0			
Nuisance Control Inspector	1	0	0	0			
FULL TIME Total	34	33	32	32	793,258	175,032	968,290
PART TIME					7,991	959	8,950
OVERTIME					1,500	180	1,680
PREMIUM PAY					1,250	150	1,400
Total					\$ 803,999	\$ 176,321	\$ 980,320

NOTES

611	- Professional Services	\$ 20,000
	Consulting structural engineer services	\$ 1,800
	Fire & Life Safety Plans Examiner services	1,200
	Consultant for organizational review and development of permits action	17,000
659	- Miscellaneous	\$ 3,000
	Technical publications and code books	
990	- Other Internal Services	\$ 5,500
	Road Fund Reimbursement: Accounting	\$ 3,500, and
	secretarial	\$ 2,000.

ENVIRONMENTAL SERVICES

RADIO

MANAGER: Tor Lyshaug

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 144,168	0	0	0	\$ 144,168
Materials & Services	34,354	0	0	0	34,354
Capital Outlay	38,500	0	0	0	38,500
Total	\$ 217,022	\$ 0	\$ 0	\$ 0	\$ 217,022

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 600				\$ 600
General Revenues	216,422				216,422
Total	\$ 217,022	\$ 0	\$ 0	\$ 0	\$ 217,022

PURPOSE STATEMENT

The radio section maintains the radio system for the entire County including vehicles, transmitters, and stations. It also installs and maintains radios in Sheriffs' vehicles.

ENVIRONMENTAL SERVICES
RADIO SECTION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The unit will continue to maintain the County's radio and intercom systems.
Due to deletion of one position response time will be longer.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 RADIO
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET *	1981-82 BUDGET
Personal Services	\$ 390,032	\$ 436,068	\$ 417,277	\$ 144,168
Materials & Services	55,870	65,492	59,372	34,354
Capital Outlay	17,991	18,501	26,620	38,500
Total	\$ 463,893	\$ 520,061	\$ 503,269	\$ 217,022

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue Radio Services	\$ 600
General Revenues	216,422
Total	\$ 217,022

The radio section installs, maintains, inspects, repairs and rebuilds communications equipment ranging from portable radios to complex microwave systems. Radio section is responsible for the radio equipment used by Operations and Maintenance in public works as well as the equipment used by the Sheriff's department.

*Both Electrical and Radio sections were included in 1980-81. Only Radio is included in 1981-82. Electrical is budgeted in the Department of Administrative Services in Facilities and Property Management in 1981-82.

ENVIRONMENTAL SERVICES
 430 OPERATIONS AND MAINTENANCE
 400 DES GENERAL FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	322,410	118,089
520	PART TIME	18,075	0
540	OVERTIME	5,500	1,000
550	PREMIUM	1,000	500
570	FRINGE	70,292	24,579
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		417,277 \$	144,168
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	1,350	1,350
614	COMMUNICATIONS	3,500	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	3,500	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	34,172	16,000
624	MINOR EQUIPMENT AND TOOLS	500	100
625	CLOTHING AND UNIFORMS	1,000	350
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	1,404
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	14,200	11,000
TOTAL MATERIALS AND SERVICES \$		59,372 \$	34,354
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	2,000
740	EQUIPMENT	26,620	36,500
TOTAL CAPITAL OUTLAY \$		26,620 \$	38,500
TOTAL REQUIREMENT \$		503,269 \$	217,022

HUMAN SERVICES
RADIO SECTION
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Radio Technician 1	4	4	4	3	\$ 85,116	\$ 18,085	\$ 103,201
Radio Technician 2	1	1	1	1	32,973	6,314	39,287
FULL TIME Total	5	5	5	4	118,089	24,399	142,488
PART TIME							
OVERTIME					1,000	120	1,120
PREMIUM PAY					500	60	560
Total					\$ 119,589	\$ 24,579	\$ 144,168

NOTES

510 - Full Time One radio technician position has been deleted.

623 - Operating Supplies \$ 16,000
Repair parts as required.

730 - Special work at new shop site.

740 - \$ 38,500 - Replace a passenger car \$ 4,000
Replace a van 8,000

\$ 24,500 - Equipment funds carried over from 1980-81.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	0	0	0	\$ 0
Materials & Services	120,000	0	0	0	120,000
Capital Outlay	0	0	0	0	0
Total	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 120,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Resources	\$ 120,000	0	0	0	\$ 120,000
Total	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 120,000

PURPOSE STATEMENT

Reimbursement to the Road Fund for surveying functions that are performed by Road Fund personnel but are not Road Fund eligible.

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 13,162	\$ 0	\$ 0	\$ 0
Materials & Services	14,905	138,275	120,000	120,000
Capital Outlay	0	0	0	0
Total	\$ 28,067	\$ 138,275	\$ 120,000	\$ 120,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenues	\$ 120,000
Total	\$ 120,000

SPECIAL APPROPRIATIONS

The \$120,000 service reimbursement budgeted in this section is a reimbursement to the Road Fund to pay County Surveying costs incurred by the General Fund. The Surveyor must record and file plats and maintain government corners, (i.e., section and quarter section corners).

ENVIRONMENTAL SERVICES
 438 SPECIAL APPROPRIATIONS

439

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	120,000	120,000
TOTAL MATERIALS AND SERVICES		\$ 120,000	\$ 120,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 120,000	\$ 120,000

ENVIRONMENTAL SERVICES
VECTOR CONTROL

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 175,059	\$ 207,141	\$ 204,642	0
Materials & Services	47,719	46,658	49,216	0
Capital Outlay	10,078	11,553	11,800	0
Total	\$ 232,856	\$ 265,352	\$ 265,658	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$ 0

HISTORY ONLY: Vector Control is combined with Parks in 1981-82 budget.

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	137,346	0
520	PART TIME	31,128	0
540	OVERTIME	1,960	0
550	PREMIUM	0	0
570	FRINGE	34,208	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		204,642 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	12,600	0
612	PRINTING AND REPRODUCTION	170	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,200	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	300	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	500	0
621	OFFICE SUPPLIES	500	0
622	JANITORIAL SUPPLIES	300	0
623	OPERATING SUPPLIES	17,531	0
624	MINOR EQUIPMENT AND TOOLS	300	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	1,320	0
659	MISCELLANEOUS	360	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	6,485	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,350	0
TOTAL MATERIALS AND SERVICES		\$ 49,216 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,800	0
TOTAL CAPITAL OUTLAY		\$ 11,800 \$	0
TOTAL REQUIREMENT		\$ 265,658 \$	0

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	152,074	0	152,074
Materials & Services	0	0	8,410	0	8,410
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 160,484	\$ 0	\$ 160,484

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenue			160484		160,484
Total	\$ 0	\$ 0	\$ 160,484	\$ 0	\$ 160,484

PURPOSE STATEMENT

This organization performs the necessary accounting services for the Department of Environmental Services. It does the road work cost accounting mandated by ORS 368.150. It also performs the accounting required for petition street projects and Bancroft Bond sales. This section also assists in the financial management of four Sanitary Sewer districts and one street lighting district by providing investment management, budget preparation, and auditing assistance. Internal audits are also provided of cash receipts handling in organizations such as Animal Control and Permits. In addition, the section assists Finance with general accounting functions for the nine funds included in Environmental Services.

ENVIRONMENTAL SERVICES
ACCOUNTING

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Records will be maintained for approximately 900 active cost accounting projects.

Payroll and personnel input documents will be prepared.

Contracts for 2,200 Bancroft assessment accounts will be prepared.

Financial management will be provided for the 4 County service districts.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 ACCOUNTING
EXPENDITURE SUMMARY

ROAD FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 92,721	\$ 93,009	\$ 134,548	\$ 152,074
Materials & Services	3,492	9,045	76,789	8,410
Capital Outlay	49,000	668	0	0
Total	\$ 145,213	\$ 102,722	\$ 211,337	\$ 160,484

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	\$ 160,484
Total	\$ 160,484

This section monitors all expenditures and insures that various Environmental Services programs are reimbursed for services. It also handles the Assessment District projects billings.

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	73,078	92,949
520	PART TIME	4,730	6,725
540	OVERTIME	337	0
550	PREMIUM	37,406	28,992
570	FRINGE	18,997	23,408
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		134,548 \$	152,074
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,600	1,000
612	PRINTING AND REPRODUCTION	1,863	2,031
613	UTILITIES	0	0
614	COMMUNICATIONS	1,804	1,804
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,042	2,250
621	OFFICE SUPPLIES	600	600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	880	725
990	OTHER INTERNAL SERVICES	66,000	0
TOTAL MATERIALS AND SERVICES		\$ 76,789 \$	8,410
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 211,337 \$	160,484

ENVIRONMENTAL SERVICES
ROAD FUND ACCOUNTING
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Finance Specialist II	1	1	1	1	\$ 29,360	\$ 6,185	\$ 35,545
Financial Technician	2	2	1	1	19,754	4,063	23,817
Office Assistant II	0	0	2	2	26,880	8,270	35,150
Office Assistant III	2	2	1	1	16,955	3,995	20,950
FULL TIME Total	5	5	5	5	\$ 92,949	\$ 22,513	\$ 115,462
PART TIME					6,725	807	7,532
OVERTIME					0	0	0
PREMIUM PAY					28,992	88	29080
Total					\$ 128,666	\$ 23,408	\$ 152,074

NOTES

520 - Part time (\$1,225)
Part time for office clerk.

611 - Professional Services \$ 1,000
Contracts for accounting services.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	59,958	\$ 1,765,433	0	1,825,391
Materials & Services	0	66,034	271,975	0	338,009
Capital Outlay	0	824,500	6,402,255	0	7,226,755
Total	\$ 0	\$ 950,492	\$ 8,439,663	\$ 0	\$ 9,390,155

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			\$ 8,439,663		\$ 8,439,663
Grant Funds		692,492			692,492
Road Fund Match		258,000			258,000
Total	\$ 0	\$ 950,492	\$ 8,439,663	\$ 0	\$ 9,390,155

PURPOSE STATEMENT

This section is responsible for the planning and provision of public facilities in the areas of transportation, storm drainage, and sanitary sewers. They also maintain a library of survey results and plat maps. This unit also ensures the maintenance and safety of the County bridges, including five Willamette river bridges. The traffic engineer works to increase the safety of Multnomah County roads.

This section works closely with the planning section to aid in implementation of the comprehensive land use plan. The transportation planner works closely with the State and other jurisdictions in coordinating transportation planning.

ENVIRONMENTAL SERVICES
ENGINEERING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Engineering section provides design and construction management services necessary to maintain the County bridges. About \$ 1,000,000 per year is appropriated for projects to prevent deterioration of structures. Another \$ 1,000,000 per year is allocated to reconstruction of County roads. An additional \$ 280,000 is devoted to storm drainage projects. About \$ 130,000 is allocated to encourage development in accordance with the comprehensive plan.

Engineering also maintains a library of surveys and information pertinent to right of ways and public improvements. In addition, engineering services are used by the service districts and petition street projects.

MAJOR CHANGES FROM LAST YEAR

The transit station area planning program continued from 1980-81 will identify how light rail transit stations can affect development and conservation of neighborhoods within one-quarter mile of the station. The planning program will result in a detailed plan and implementation strategy for station areas. This program has \$117,492 budgeted for 1981-82.

A Federal Economic Development Administration Grant is for the construction of a new road from 122nd Avenue to 137th Avenue and reconstruction of 138th Avenue from Sandy Boulevard northerly approximately 2700 feet to connect with the new road. The program is funded with \$500,000 of Federal Grant funds, \$75,000 match from Parkrose Water District, and \$258,000 of Road fund dollars.

ENVIRONMENTAL SERVICES
 ENGINEERING SERVICES
EXPENDITURE SUMMARY

ROAD FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 1,220,319	\$ 1,439,163	\$ 1,549,241	\$ 1,765,433
Materials & Services	209,869	301,811	302,104	271,975
Capital Outlay	1,152,857	2,253,696	6,218,504	6,402,255
Total	\$ 2,583,045	\$ 3,994,670	\$ 8,069,849	\$ 8,439,663

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	\$ 7,973,663
Federal Aid Urban Reimbursement	\$ 466,000
Total	\$ 8,439,663

Engineering Services provides planning and design support for Traffic, Safety, Permit Street Construction, Petition Street Construction, and Road Construction activities. Engineering also provides services for storm drainage and development support projects.

NOTES:

616 - External Data Processing \$ 64,100
 Computer services for the cost accounting system.

659 - Miscellaneous \$ 23,200
 Drainage tax 1,900
 Pumping Charge 18,000
 Property taxes 2,800
 Reports 500

ENVIRONMENTAL SERVICES
445 ENGINEERING SERVICES

446

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,196,096	1,403,186
520	PART TIME	62,697	27,200
540	OVERTIME	17,600	10,423
550	PREMIUM	0	5,385
570	FRINGE	272,848	319,239
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,549,241	\$ 1,765,433
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	150,000	100,000
612	PRINTING AND REPRODUCTION	12,900	12,900
613	UTILITIES	0	0
614	COMMUNICATIONS	18,140	17,400
615	INSURANCE	540	600
616	EXTERNAL DATA PROCESSING	51,100	64,100
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,424	4,375
620	POSTAGE	2,800	3,100
621	OFFICE SUPPLIES	2,500	2,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	2,900
624	MINOR EQUIPMENT AND TOOLS	800	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,200	6,000
633	LOCAL TRAVEL AND MILEAGE	400	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	25,300	25,300
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	27,000	32,000
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		302,104	\$ 271,975
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	6,193,000	6,388,000
740	EQUIPMENT	25,504	14,255
TOTAL CAPITAL OUTLAY \$		6,218,504	\$ 6,402,255
TOTAL REQUIREMENT \$		8,069,849	\$ 8,439,663

PERSONNEL DETAIL

Position Title	78-	79-	80-	81-	Base	Fringe	1981-82 Total	
	79	80	81	82				
Bridge Paint Inspector	0	0	0	1	\$ 23,511	\$ 4,668	\$ 28,179	
Construction Inspector	10	9	9	8	183,829	44,103	227,932	
Drafter	4	4	4	3	71,542	16,177	87,719	
Drafter/Chief	1	1	1	1	27,217	6,110	33,327	
Engineer Assistant	1	4	4	4	112,595	25,451	138,046	
Engineer Associate	9	6	6	6	191,556	39,642	231,198	
Engineer Comp. Technician	0	1	1	1	23,511	5,755	29,266	
Engineer Design & Construc.	1	1	2	1	35,356	6,500	41,856	
Engineer Design & Con/Supv.	1	1	1	1	36,051	7,057	43,108	
Engineer Planning	1	1	1	1	36,051	6,592	42,643	
Engineer Traffic	1	1	1	2	59,888	12,405	72,293	
Engineering Aide	0	0	2	2	39,218	8,623	47,841	
Neighborhood Improve. Spec.	1	1	1	1	23,511	5,515	29,026	
Office Assistant 2	2	3	4	4	59,930	14,953	74,883	
Office Assistant 3	3	2	3	3	51,431	13,408	64,839	
Office Assistant 4	1	1	1	1	18,917	5,016	23,933	
Planner Senior	1	1	1	1	30,464	5,735	36,199	
Program Manager 1	1	1	1	1	32,573	6,755	39,328	
Program Manager 2	1	1	1	1	34,353	7,481	41,834	
Program Manager 3	0	0	0	1	37,291	7,783	45,074	
Program Staff Assistant	0	1	2	1	29,068	6,648	35,716	
Survey Supervisor	1	1	1	1	29,796	6,759	36,555	
Survey Technician	7	7	7	7	141,230	33,552	174,782	
Survey Technician/Chief	4	4	4	3	74,297	17,390	91,687	
Traffic Aide	0	1	1	0				
Planner Assistant	0	1	1	0				
Computer 2	1	0	0	0				
Office Assistant 1	2	2	0	0				
Planner/Associate	2	1	0	0				
Project Coordinator	1	0	0	0				
FULL TIME	Total	57	57	60	56	1,403,186	314,078	1,717,264
PART TIME						27,200	3,264	30,464
OVERTIME						10,423	1,251	11,674
PREMIUM						5,385	646	6,031
	TOTAL					1,446,194	319,239	1,765,433

ENVIRONMENTAL SERVICES
ENGINEERING SERVICES

NOTES

510 - Full Time

There are four (4) fewer positions in the 1981-82 budget than in the 1980-81 budget. These are, 1 drafter, 1 construction inspector, 1 program staff assistant, and 1 assistant planner.

520 - Part time \$ 27,200

Summer time student workers

611 - Professional Services \$ 100,000

Consultant engineering services for specialized engineering work. Environmental impact statements, and transportation planning consulting.

ENVIRONMENTAL SERVICES
 ENGINEERING
 NOTES

730 - Other Improvements

	Funds Carried <u>Over</u>	1981-82 <u>Funds</u>	<u>Total</u>
<u>Bridges</u>			
Cornell Road Viaducts	\$ 70,000	1,040,000	1,110,000
Deardorff Bridge	220,000		220,000
Morrison Bridge Painting	100,000		100,000
Broadway Bridge Mech.		200,000	200,000
Broadway Bridge Settlement	<u>212,000</u>		<u>212,000</u>
sub-total	602,000	1,240,000	1,842,000
<u>Development Support</u>			
Burnside Phase 2	\$ 11,000		\$ 11,000
238th & Halsey	62,000		62,000
Sandy Boulevard Safety	100,000		100,000
Private Projects Match	100,000		100,000
148th/Sandy R.W.	250,000		250,000
Marine Drive	38,000	60,000	98,000
N.E. 158 Railroad Crossing	46,000		46,000
Rowe Road	39,000		39,000
Cherry Park Road	5,000		5,000
182nd Avenue	121,000		121,000
Traffic Signal Intertie	<u> </u>	<u>69,000</u>	<u>69,000</u>
sub-total	772,000	129,000	901,000

ENVIRONMENTAL SERVICES
 ENGINEERING
 NOTES

	Funds Carried <u>Over</u>	1981-82 <u>Funds</u>	<u>Total</u>
<u>Storm Drainage</u>			
148th Ave Phase 3A		\$ 160,000	\$ 160,000
N.E. 136th Ave		70,000	70,000
S.W. 63rd Ave		10,000	10,000
S.W. 64th Ave		15,000	15,000
Miscellaneous		30,000	30,000
N.E. 133rd Ave	\$ 130,000		130,000
Cherry Park	<u>100,000</u>		<u>100,000</u>
sub-total	\$ 230,000	\$ 285,000	\$ 515,000
 <u>High Maintenance Roads</u>			
Heiney Road	\$ 540,000		\$ 540,000
S.W. Troy	210,000		210,000
148th Ave	715,000		715,000
S.E. Mill Street	285,000	\$ 145,000	430,000
S.E. 139th		701,000	701,000
N.E. 106th	75,000		75,000
S.W. Taylors Ferry	<u>85,000</u>		<u>85,000</u>
sub-total	\$1,910,000	\$ 846,000	\$2,756,000
 <u>Traffic Safety</u>			
High Priority Intersection	150,000		150,000
Misc. Traffic Safety	19,000	70,000	89,000
Arterial Crossings	10,000		10,000
Street Light Conversion	<u>125,000</u>		<u>125,000</u>
sub-total	\$ 304,000	\$ 70,000	\$ 374,000
 TOTAL	 \$ 3,818,000	 \$ 2,570,000	 \$ 6,388,000

ENVIRONMENTAL SERVICES
 TRANSIT STATION AREA GRANT
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	59,958
Materials & Services	0	0	0	57,534
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 117,492

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Federal Urban Mass Transit Grant	\$ 117,492
Total	\$ 117,492

The Transit Station Area Planning Program will identify how light rail transit stations can affect the development, redevelopment or conservation of neighborhoods within one-quarter mile of the station.

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

551

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	43,867
520	PART TIME	0	6,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	10,091
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	59,958
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	20,000
612	PRINTING AND REPRODUCTION	0	2,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	700
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	1,500
621	OFFICE SUPPLIES	0	2,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	1,200
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	500
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	27,934
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	1,700
TOTAL MATERIALS AND SERVICES \$		0 \$	57,534
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		0 \$	0
TOTAL REQUIREMENT \$		0 \$	117,492

ENVIRONMENTAL SERVICES
 TRANSIT SYSTEM GRANT*
 PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Assistant Planner	0	0	0	1	\$ 20,060	\$ 4,656	\$ 24,716
Associate Planner	0	0	0	1	23,807	4,715	28,522
*Grant appropriated in October 1980							
FULL TIME							
Total	0	0	0	2	\$ 43,867	\$ 9,371	\$ 53,238
PART TIME					6,000	720	6,720
OVERTIME							
PREMIUM PAY							
Total					\$ 49,867	\$ 10,091	\$ 59,958

NOTES

611 - \$ 20,000 For contracting for urban design services.

990 - \$ 1,700 service reimbursement to Road Fund.

ENVIRONMENTAL SERVICES
 E. D. A. GRANT
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	0	0
Materials & Services	1,096	2,100	0	8,500
Capital Outlay	1,303,383	3,579	0	824,500
Total	\$ 1,304,479	\$ 5,679	\$ 0	\$ 833,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
E.D.A. Grant Revenue	\$ 500,000
Parkrose Water District Reimbursement	75,000
Road Funds	258,000
Total	\$ 833,000

Economic Development Grant for Inverness Drive.

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	5,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	3,500
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 0 \$	8,500
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	824,500
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	824,500
TOTAL REQUIREMENT		\$ 0 \$	833,000

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	2,738,493	0	2,738,493
Materials & Services	0	0	1,336,575	0	1,336,575
Capital Outlay	0	215,770	3,000	0	218,770
Total	\$ 0	\$ 215,770	\$ 4,078,068	\$ 0	\$ 4,293,838

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources			4,078,068		4,078,068
Grant Funds		\$ 112,200			112,200
Road Fund match*		103,570			103,570
Total	\$ 0	\$ 215,770	\$ 4,078,068	\$ 0	\$ 4,293,838

PURPOSE STATEMENT

This organization is responsible for the maintenance of 927 miles of road surface and adjacent right-of-way. The roads range from rural gravel roads to four lane major arterials. The road evaluation program is designed to inventory roads, rate them, and establish priorities for re-paving. Roads that are too deteriorated for repair are assigned to Engineering Section for reconstruction.

Road Maintenance will be involved in assessing the damage due to winter storms. It will also continue its road oiling and sealing program as well as its re-clamite program designed to revitalize aged asphalt.

Grant Funds are for installation of Solar Heating in the new Shop.

*Carried over from 1980-81.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The budget allows paving in only the more critical areas. Other surfaces will deteriorate, requiring more funds in the future to be brought up to acceptable standards. Programs such as brush control, drainage, etc. will suffer setbacks. The emergency services portion has also been reduced resulting in less sanding and plowing during winter.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

ROAD FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 2,055,870	\$ 2,274,579	\$ 2,312,939	\$ 2,738,493
Materials & Services	2,009,563	1,756,689	1,168,715	1,336,575
Capital Outlay	36,634	23,626	39,346	3,000
Total	\$ 4,102,067	\$ 4,054,894	\$ 3,521,000	\$ 4,078,068

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	4,078,068
Total	\$ 4,078,068

This program is responsible for maintaining, to design capacity, over 900 miles of road in urban and rural areas. These roads range from four-lane arterials to rural gravel roads. Major road maintenance activities are road resurfacing, road patching, road striping, ditching, and shoulder work.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

451

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,777,276	2,144,620
520	PART TIME	49,052	53,800
540	OVERTIME	44,000	24,000
550	PREMIUM	13,000	15,000
570	FRINGE	429,611	501,073
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		2,312,939	\$ 2,738,493
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,000	4,000
612	PRINTING AND REPRODUCTION	1,400	1,400
613	UTILITIES	18,000	18,000
614	COMMUNICATIONS	14,000	14,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	5,000	4,240
617	EQUIPMENT RENTAL	10,000	5,000
618	REPAIRS AND MAINTENANCE	20,000	15,000
620	POSTAGE	1,400	2,160
621	OFFICE SUPPLIES	1,400	1,400
622	JANITORIAL SUPPLIES	200	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	5,000	4,000
625	CLOTHING AND UNIFORMS	2,000	3,000
626	MAINTENANCE SUPPLIES	1,066,615	1,239,975
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	4,000
633	LOCAL TRAVEL AND MILEAGE	1,500	1,500
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,000	4,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	7,000	10,900
990	OTHER INTERNAL SERVICES	3,200	3,800
TOTAL MATERIALS AND SERVICES		\$ 1,168,715	\$ 1,336,575
CAPITAL OUTLAY			
710	LAND	1,000	0
720	BUILDINGS	33,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	5,346	3,000
TOTAL CAPITAL OUTLAY		\$ 39,346	\$ 3,000
TOTAL REQUIREMENT		\$ 3,521,000	\$ 4,078,068

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
Administrative Technician	0	0	0	1	20,783	4,591	25,374	
Carpenter/Maintenance	1	1	1	1	23,289	5,443	28,732	
Dist. Road Maintenance Supv.	8	8	8	7	178,025	38,260	216,285	
Engineer/Associate	0	1	1	1	31,922	6,684	38,606	
Heavy Equipment Operator	9	9	9	9	215,776	49,056	264,832	
Maintenance Supervisor	1	1	1	1	28,653	6,294	34,947	
Maintenance Worker I	30	30	30	28*	459,994	105,277	565,271	
Maintenance Worker II	18	18	18	18	338,373	79,525	417,898	
Maintenance Worker II/Lead	7	7	7	7	156,302	36,084	192,386	
Materials Testing Tech.	1	1	1	1	26,273	5,026	31,299	
Office Assistant I	2	1	1	1	12,445	2,804	15,249	
Office Assistant II	0	1	1	1	15,535	4,179	19,714	
Office Assistant III	1	1	1	1	17,894	4,126	22,020	
Program Manager Spec	0	1	2	2	57,683	13,460	71,143	
Program Manager I	1	1	1	1	28,814	7,655	36,469	
Program Manager III	1	1	1	1	41,030	7,976	49,006	
Program Staff Assistant	1	1	1	1	27,675	6,292	33,967	
Truck Driver	22	22	22	22*	427,423	98,355	525,778	
Warehouse Worker	1	1	1	1	16,603	4,363	20,966	
Warehouse Worker/CF	1	1	1	1	20,128	4,487	24,615	
Assistant Engineer I	2	0	0	0				
Office Assistant IV	1	1	0	0				
Program Development Spec	1	1	0	0				
Administrative Assistant	0	0	1	0				
*2 positions budgeted/4 mo.								
**1 position budgeted/4 mo.								
FULL TIME	Total	109	109	109	106	2,144,620	489,937	2,634,557
PART TIME						53,800	6,456	60,256
OVERTIME						24,000	2,880	26,880
PREMIUM PAY						15,000	1,800	16,800
Total					2,237,420	\$ 501,073	\$ 2,738,493	

NOTES

- 510 - Full time
Budget has six fewer positions. These are four Maintenance Worker 1's, 1 truck driver, 1 District Road Maintenance Supervisor.
- 520 - Part time \$ 53,800
Part time used for roadside work and the other road maintenance.
- 611 - Professional Services \$ 4,000
Building Security

NOTES

- 616 - External Data Processing \$ 4,240
Cost of road evaluation and road inventory system.
- 626 - Maintenance Supplies \$ 1,239,975
 \$ 966,625 - asphaltic concrete
 90,000 - road oil for sealing and oiling
 80,000 - drainage materials
 87,000 - lumber, cement, concrete
 16,350 - other
- 659 - Miscellaneous \$ 4,000
 Pesticide and operating permits, dumping charges.
- 740 - Equipment \$ 3,000
 replacement of small tools.

ENVIRONMENTAL SERVICES
 SOLAR HEATING GRANT
 EXPENDITURE SUMMARY

FEDERAL/STATE GRANT

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	0	0
Capital Outlay	0	0	593,770	215,770
Total	\$ 0	\$ 0	\$ 593,770	\$ 215,770

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Federal Grant, Dept. of Energy	\$ 112,200
Road Fund Match	103,570
Total	\$ 215,770

Funds carried over from 1980-81.

ENVIRONMENTAL SERVICES
 535 OPERATION AND MAINTENANCE
 414 DES FEDERAL/STATE PROGRAM FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		0 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	593,770	0
730	OTHER IMPROVEMENTS	0	215,770
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		593,770 \$	215,770
TOTAL REQUIREMENT \$		593,770 \$	215,770

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 MANAGER: BART BONNEY

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	695,265	0	695,265
Materials & Services	0	0	216,085	0	216,085
Capital Outlay	0	0	70,486	0	70,486
Total	\$ 0	\$ 0	\$ 981,836	\$ 0	\$ 981,836

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources			981,836		981,836
Total	\$ 0	\$ 0	\$ 981,836	\$ 0	\$ 981,836

PURPOSE STATEMENT

This section inspects, maintains, repairs, and operates 4 Willamette river drawbridges, 58 other bridges and 4 tunnels. The crews do a variety of maintenance including sandblasting, painting, cleaning, inspecting and maintaining mechanical parts.

Major repainting of drawbridges over the Willamette, previously done in Engineering will be done through bridge maintenance.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

This unit will continue to operate and maintain the County's bridges. Bridge painting will be done through a contract with Painters' District Council #55.

MAJOR CHANGES FROM LAST YEAR

In 1981-82 three of four drawbridges will be on an "on-call" method of operation.

NOTES: 740 - Equipment \$49,486

Lease with option to purchase an air compressor	\$21,000
Replace equipment	28,486

720 - \$21,000 Carried over from 1980-81.

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 EXPENDITURE SUMMARY

ROAD FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 564,119	\$ 627,741	\$ 742,687	\$ 695,265
Materials & Services	93,112	86,341	120,850	216,085
Capital Outlay	17,857	2,051	23,310	70,486
Total	\$ 675,088	\$ 716,133	\$ 886,847	\$ 981,836

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	\$ 981,836
Total	\$ 981,836

BRIDGE OPERATION AND MAINTENANCE

This program is responsible for the inspection, maintenance and repair of 65 bridges, including 7 Willamette River bridges. Responsibilities include engineering and contract preparation for major repairs, improvements, and replacements, the furnishing of information concerning County bridges to the public and other agencies, and the regulation of load and speed limits on the bridges.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

452

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	530,414	485,953
520	PART TIME	58,000	67,282
540	OVERTIME	14,000	15,000
550	PREMIUM	8,800	1,898
570	FRINGE	131,473	125,132
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		742,687 \$	695,265
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	99,763
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	38,000	42,500
614	COMMUNICATIONS	1,500	1,800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	13,500	4,078
618	REPAIRS AND MAINTENANCE	2,900	3,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	500
622	JANITORIAL SUPPLIES	200	300
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	650	750
626	MAINTENANCE SUPPLIES	63,000	61,894
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 120,850 \$	216,085
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	10,000	21,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	13,310	49,486
TOTAL CAPITAL OUTLAY		\$ 23,310 \$	70,486
TOTAL REQUIREMENT		\$ 886,847 \$	981,836

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
Bridge Maintenance Mechanic	6	6	6	5	120,912	26,588	147,500	
Bridge Mechanic Supervisor	1	1	1	1	26,045	5,886	31,931	
Bridge Operator	20	20	20	18*	226,972	50,645	277,617	
Electrician	1	1	2	1	29,556	7,000	36,556	
Maintenance Worker 1	1	1	1	2	35,246	7,236	42,482	
Maintenance Worker 2	1	1	1	1	18,792	3,824	22,616	
Program Manager 1	0	0	1	1	28,430	6,686	35,116	
Painter Supervisor	0	0	1	0				
Maintenance Supervisor	1	1	0	0				
*10 positions budgeted for 6 months								
FULL TIME	Total	32	32	33	29	485,953	107,865	593,818
PART TIME						67,282	15,239	82,521
OVERTIME						15,000	1,800	16,800
PREMIUM PAY						1,898	228	2,126
Total					\$ 570,133	\$ 125,132	\$ 695,265	

NOTES

- 510 - Full time
 12 Bridge Operator positions have been cut.
 1 Electrician has been cut
 1 bridge Maintenance Mechanic has been cut.
- 520 - Part time \$ 67,282
 Temporary summer help. Also, these funds will be used for some painting on outlying bridges.
- 611 - Professional Services \$ 99,763
 Contract with painter's local for bridge painting program, \$90,673;
 Architechural services, \$9,000.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	430,024	0	430,024
Materials & Services	0	0	211,207	0	211,207
Capital Outlay	0	0	21,962	0	21,962
Total	\$ 0	\$ 0	\$ 663,193	\$ 0	\$ 663,193

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources			663,193		663,193
Total	\$ 0	\$ 0	\$ 663,193	\$ 0	\$ 663,193

PURPOSE STATEMENT

Traffic Aids section repairs signs and letters new street signs and traffic control signs. It installs posts and paints road stripes and crosswalks. Traffic Aids also repairs traffic signals in the County's signalized intersections, installs new signals, and rebuilds traffic controllers. It repairs and replaces all signs required for safe traffic flow on the County roads. This section also makes door and desk signs for other County departments.

ENVIRONMENTAL SERVICES
TRAFFIC AIDS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Under this budget, this unit will attempt to maintain the existing traffic signals, and do signing and striping as required.

MAJOR CHANGES FROM LAST YEAR

Traffic counting, fog line striping, traffic signal construction, making nameplates, and lettering will be reduced due to budget reductions. It will not be possible to absorb additional traffic lights due to restriction of funds available for utilities.

ENVIRONMENTAL SERVICES
 TRAFFIC AID MAINTENANCE
EXPENDITURE SUMMARY

ROAD FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 321,800	\$ 358,663	\$ 376,189	\$ 430,024
Materials & Services	159,920	221,993	211,207	211,207
Capital Outlay	12,116	11,218	19,965	21,962
Total	\$ 493,836	\$ 591,874	\$ 607,361	\$ 663,193

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenue	\$ 663,193
Total	\$ 663,193

This unit maintains all types of road signs including electric signals. A striping crew does all striping on County Roads outside the City of Portland.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

453

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	275,987	321,004
520	PART TIME	26,000	28,000
540	OVERTIME	6,000	4,000
550	PREMIUM	1,200	1,200
570	FRINGE	67,002	75,820
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		376,189 \$	430,024
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	80	80
613	UTILITIES	60,000	60,000
614	COMMUNICATIONS	800	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	800	800
626	MAINTENANCE SUPPLIES	145,527	145,527
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	500
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 211,207 \$	211,207
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	19,965	21,962
TOTAL CAPITAL OUTLAY		\$ 19,965 \$	21,962
TOTAL REQUIREMENT		\$ 607,361 \$	663,193

ENVIRONMENTAL SERVICES
 TRAFFIC AIDS SECTION
 PERSONNEL DETAIL

ROAD FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
Carpenter/Maintenance	1	1	1	1	\$ 23,289	\$ 4,993	\$ 28,282	
Electrician	1	1	2	2*	39,408	8,597	48,005	
Electrician Leadman	1	1	0	1	31,925	6,679	38,604	
Maintenance Worker I	2	1	1	1	17,623	4,515	22,138	
Maintenance Worker II	1	3	3	4	71,425	16,486	87,911	
Maintenance Worker III	3	3	3	3*	49,304	11,292	60,596	
Sign and Marking Supv.	1	1	1	1	26,797	5,558	32,355	
Sign Painter	2	2	2	2*	31,095	7,116	38,211	
Traffic Aids Supv.	1	1	1	1	30,138	6,600	36,738	
Maintenance Worker II/Lead	1	1	1	0				
Maintenance Painter	1	0	0	0				
*1 position budgeted for 4 months								
FULL TIME	Total	15	15	15	16	\$ 321,004	71,836	392,840
PART TIME						28,000	3,360	31,360
OVERTIME						4,000	480	4,480
PREMIUM PAY						1,200	144	1,344
Total						\$ 354,204	\$ 75,820	\$ 430,024

NOTES

510	- Full time						
		1 sign painter has been cut; one maintenance worker has been cut.					
520	- Part time	\$ 28,000					
		Temporary laborers for the road striping and stenciling crew during summer.					
626	- Maintenance Supplies	\$ 145,527					
		Paint for striping; signs, posters, and guard rails; signal maintenance supplies.					
740	- Equipment						
		Striper \$21,000	replace tools	\$ 962			

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE.

MANAGER: Tor Lyshaug

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	686,497	0	686,497
Materials & Services	0	0	740,471	0	740,471
Capital Outlay	0	0	445,927	0	445,927
Total	\$ 0	\$ 0	\$ 1,872,895	\$ 0	\$ 1,872,895

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund	0	0	\$ 1,872,895	0	1,872,895
Total	\$ 0	\$ 0	\$ 1,872,895	\$ 0	\$ 1,872,895

PURPOSE STATEMENT

Fleet Maintenance is responsible for the repair and maintenance of the heavy equipment used by road maintenance section in its paving programs, the Sheriff's vehicles and other cars and trucks used by the County. This section performs required DEQ tests. It also does all body and fender work as well as paint repairs. Located at the Rocky Butte Shop, this operation is generally responsible for the repair and maintenance of County equipment.

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

This section will maintain County equipment. This includes portable equipment like chain saws and lawnmowers, heavy equipment, snow removal equipment, cranes, tractors, and other wheeled equipment including sheriff's cars. Work ranging from tire changing to complete rebuilding of heavy equipment is done. Required DEQ tests are performed.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 FLEET MAINTENANCE
 EXPENDITURE SUMMARY

ROAD FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 533,968	\$ 585,863	\$ 602,128	\$ 686,497
Materials & Services	586,753	667,201	800,534	740,471
Capital Outlay	251,037	264,348	309,335	445,927
Total	\$ 1,371,758	\$ 1,517,412	\$ 1,711,997	\$ 1,872,895

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Road Fund Revenues	\$ 1,872,895
Total	\$ 1,872,895

FLEET MAINTENANCE

Fleet Maintenance services all of the equipment used by the Road Maintenance crews as well as doing all the body repairs and vehicle repairs for other departments and division within Multnomah County. Fleet Maintenance also supplies support to Road Maintenance for work on drainage facilities, welding, repairing tools, and building special tools.

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

454

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	487,080	558,694
520	PART TIME	0	0
540	OVERTIME	3,500	3,500
550	PREMIUM	1,142	1,142
570	FRINGE	110,406	123,161
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		602,128 \$	686,497
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	200	200
612	PRINTING AND REPRODUCTION	900	900
613	UTILITIES	8,800	8,800
614	COMMUNICATIONS	1,400	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	28,000	24,000
617	EQUIPMENT RENTAL	16,700	16,800
618	REPAIRS AND MAINTENANCE	40,000	30,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	800
622	JANITORIAL SUPPLIES	300	400
623	OPERATING SUPPLIES	694,134	648,571
624	MINOR EQUIPMENT AND TOOLS	6,000	4,000
625	CLOTHING AND UNIFORMS	3,600	3,600
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	300	1,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 800,534 \$	740,471
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	309,335	445,927
TOTAL CAPITAL OUTLAY		\$ 309,335 \$	445,927
TOTAL REQUIREMENT		\$ 1,711,997 \$	1,872,895

ENVIRONMENTAL SERVICES
 FLEET MAINTENANCE
PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Auto Service Worker	3	3	3	3*	48,258	11,714	59,964
Blacksmith	2	2	2	2	48,442	10,738	59,180
Body and Fender Mechanic	3	3	3	3	72,669	16,774	89,443
Equipment Mechanic	14	14	14	14*	312,744	67,256	380,000
Garage Attendant	2	2	3	2	30,276	7,351	37,627
Maintenance Worker I	1	1	1	1	17,623	2,508	20,131
Program Manager I	0	0	1	1	28,690	6,263	34,953
Maintenance Supervisor	1	1	0	0			
* 1 position budgeted for 4 months							
FULL TIME Total	26	26	27	26	558,694	122,604	681,298
PART TIME					0	0	0
OVERTIME					3,500	420	3,920
PREMIUM PAY					1,142	137	1,279
Total					\$ 563,336	\$ 123,161	\$ 686,497

NOTES

510 - Full Time
 The 1981-82 Budget has three less positions than the 1980-81 Budget. These are 1 auto service worker, 1 equipment mechanic, and 1 garage attendant.

616 - External Data Processing \$ 24,000
 Division of Operations and Maintenance's share of the "Mainstem" vehicle replacement system.

623 - Operating Supplies \$ 648,571
 Gas for Road Fund Vehicles \$ 120,000
 Repair parts & supplies 311,571
 Oil, tires, grease, other supplies 217,000

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS
 MANAGER: Tor Lyshaug

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	0	2,696,000	0	2,696,000
Total	\$ 0	\$ 0	\$ 2,696,000	\$ 0	\$ 2,696,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds	0	0	2,696,000	0	2,696,000
Total	\$ 0	\$ 0	\$ 2,696,000	\$ 0	\$ 2,696,000

PURPOSE STATEMENT

These funds are for the completion of the construction of the Operations and Maintenance facility at Vance Pit. Funds are being reimbursed by the State.

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS
EXPENDITURE SUMMARY

ROAD FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	4,451	29,883	0
Capital Outlay	235,702	684,060	3,579,790	2,696,000
Total	\$ 235,702	\$ 688,511	\$ 3,609,673	\$ 2,696,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
State Reimbursement	\$ 471,000
Carry-over Funds	2,225,000
Total	\$ 2,696,000

For new Rocky Butte Shop.

\$2,225,000 of the \$2,696,000 appropriated are funds carried over from 1980-81.

ENVIRONMENTAL SERVICES
460 SPECIAL APPROPRIATIONS

461

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	29,883	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 29,883 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	3,579,790	2,421,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	275,000
TOTAL CAPITAL OUTLAY		\$ 3,579,790 \$	2,696,000
TOTAL REQUIREMENT		\$ 3,609,673 \$	2,696,000

ENVIRONMENTAL SERVICES
 PARKS
 EXPENDITURE SUMMARY

ROAD FUND

Classification	1978-79 ACTUAL*	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 612,813	\$ 0	\$ 0
Materials & Services	0	145,512	0	0
Capital Outlay	0	28,792	0	0
Total	\$ 0	\$ 787,126	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$ 0

* Parks were budgeted in the Federal/State Fund in 1978-79. They were budgeted in the General Fund in 1980-81.

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT
 MANAGER: John Hawkins

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	65,177	65,177
Materials & Services	0	0	0	882,091	882,091
Capital Outlay	0	0	0	276,600	276,600
Total	\$ 0	\$ 0	\$ 0	\$ 1,223,868	\$ 1,223,868

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements	0	0	0	\$ 1,223,868	\$ 1,223,868
Total	\$ 0	\$ 0	\$ 0	\$ 1,223,868	\$ 1,223,868

PURPOSE STATEMENT

Provides motor vehicle transportation for County programs.

WORK PLAN DESCRIPTION

Attendants will perform lube and oil servicing for approximately 30 County vehicles monthly, gasoline for 500, and hand washing for 60. The attendants record and compile gasoline gallonage data for the fleet, which includes all County programs with the exception of heavy trucks, off road vehicles and Road Fund vehicles. A fleet technician prepares and monitors the fleet budget, regulates assignments of vehicles, and supervises Motor Pool parking, maintenance and pool dispatch.

MAJOR CHANGES FROM LAST YEAR

Moved from Department of Administrative Services to Department of Environmental Services.

Vehicle replacement has been reduced by \$ 123,300.

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT
 EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 47,239		\$ 53,047	65,177
Materials & Services	480,804		825,845	882,091
Capital Outlay	187,262		411,044	276,600
Total	\$ 715,305	\$	\$ 1,289,936	\$ 1,223,868

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Service Reimbursements from:	
General Fund	\$ 987,707
Federal/State Fund	129,472
Data Processing Fund	3,495
Animal Control Fund	76,394
Funds Carried over from 1980-81	26,800
Total	\$ 1,223,868

In 1981-82, responsibility for Fleet Management will be transferred from the Department of Administrative Services to the Department of Environmental Services.

Fleet Management provides automobiles for General Fund, Federal/State Fund, Data Processing Fund and Animal Control Fund agencies, including Sheriff's vehicles, marked and unmarked. Maintenance of these automobiles is provided by Fleet Maintenance, also in the Department of Environmental Services.

Fleet Management is a working capital fund and charges its costs to other County organizations based on their usage of vehicles.

ENVIRONMENTAL SERVICES
602 DES MOTOR POOL WORKING CAPITAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	41,321	53,035
520	PART TIME	0	0
540	OVERTIME	408	196
550	PREMIUM	1,500	0
570	FRINGE	9,818	11,946
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		53,047 \$	65,177
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	100	200
613	UTILITIES	0	0
614	COMMUNICATIONS	270	540
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	10,000	11,000
617	EQUIPMENT RENTAL	12,000	15,000
618	REPAIRS AND MAINTENANCE	2,100	2,100
620	POSTAGE	600	630
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	444,000	502,421
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	275	200
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	1,500	0
990	OTHER INTERNAL SERVICES	355,000	350,000
TOTAL MATERIALS AND SERVICES		\$ 825,845 \$	882,091
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	411,044	276,600
TOTAL CAPITAL OUTLAY		\$ 411,044 \$	240,800
TOTAL REQUIREMENT		\$ 1,289,936 \$	1,223,868

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT
 PERSONNEL DETAIL

FLEET MANAGEMENT FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	0	0	1	1	\$ 22,759	\$ 4,467	\$ 27,226
Garage Attendant	2	2	2	2	30,276	7,455	37,731
Motor Pool Manager	1	1	0	0			
FULL TIME Total	3	3	3	3	53,035	11,922	64,957
PART TIME					0	0	0
OVERTIME					196	24	220
PREMIUM PAY					0	0	0
Total					\$ 53,231	\$ 11,946	\$ 65,177

NOTES

623 - Operating supplies \$ 504,266
 For gasoline (309,000 gallons at an average price of \$1.48 per gallon), parts and filters, and vehicle licensing.

740 - Equipment \$ 276,600
 17 patrol sedans
 6 unmarked sedans
 1 extraditions van
 1 station wagon
 1 electrician's van
 3/4 ton pick-up
 1 station wagon

NOTES

FLEET MANAGEMENT SERVICE REIMBURSEMENTS
BY FUND AND ORGANIZATION

<u>General Fund</u>			<u>Federal/State Fund</u>	
DES	Radio	\$ 1,404	MCCAA	98,150
	Zoning	905	Corrections	9,000
	Parks	9,833	EMS	115
	Fair & Expo	3,312	Mental Health	10,736
	Permits	36,329	Detox	10,508
DJS	Administration	229	Alcohol & Drug	367
	Public Safety	749,128	Food Stamps	596
	Corrections	62,424	<u>TOTAL FED/STATE FUND</u>	<u>129,472</u>
	District Attorney	16,589	<u>Data Processing Fund</u>	
	Circuit Court	699	Data Processing Auth.	3,495
	District Court	2,109	<u>TOTAL DPA FUND</u>	<u>3,495</u>
	Juvenile Services	10,646		
	Medical Examiner	7,144	<u>Animal Control Fund</u>	
DHS	Administration	1,100	Animal Control	76,394
	Community Health	8,252	<u>TOT ANML CNTRL FND</u>	<u>76,394</u>
	Project Health	458		
	Sanitation	15,070		
	Family Services	46		
	Public Guardian	1,788		
DAS	Facilities Management	28,163		
	Purchasing	4,996		
	Elections	3,209		
	Telecommunications	837		
	Assessment & Taxation	619		
	Records Management	1,685		
	Public Information	837		
NON-DEPT.				
	County Executive	2,647		
	Clerk of the Board	12		
	Commissioner Buchanan	2,922		
	Commissioner McCoy	2,624		
	Commissioner Shadburne	4,550		
	Commissioner Miller	2,430		
	Auditor	229		
	Tax Supervising	23		
	Board of Equalization	92		
	Metro Youth Commission	768		
OCM	Budget	114		
	County Counsel	286		
	Personnel	390		
	Finance	12		
	Director	12		
IGR		2,785		
<u>TOTAL GENERAL FUND</u>		<u>987,707</u>		

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 MANAGER: Betsy Williams

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	\$ 795,954	\$ 795,954
Materials & Services	0	0	0	333,959	333,959
Capital Outlay	0	0	0	4,764	4,764
Total	\$ 0	\$ 0	\$ 0	\$ 1,134,677	\$ 1,134,677

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	0	0	0	\$ 425,000	\$ 425,000
General Revenue	0	0	0	709,677	709,677
Total	\$ 0	\$ 0	\$ 0	\$ 1,134,677	\$ 1,134,677

PURPOSE STATEMENT

The purpose of Multnomah County Animal Control is to protect life and health of animals; to protect animals from abuse and neglect; and to protect property and the environment from the nuisances that uncontrolled animals create. M.C.A.C. provides a variety of animal related services including the operation of an animal shelter in Troutdale; the operation of a field enforcement program to respond to citizens' complaints regarding violations of the animal control ordinance and other related problems.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Shelter Operations will continue to provide care currently provided to animals sheltered at the Troutdale facility and will attempt to deal effectively with the many demands placed by the public. Field Operations will continue to respond to a variety of animal related mandated requests for service - including response to calls regarding vicious dogs, investigations of bite incidents, enforcement of leash and licensing laws, and investigation of cruelty to animals complaints. A new community education program will also be implemented to increase public awareness of the problems with pets in an urban environment and the elements of responsible pet ownership.

MAJOR CHANGES FROM LAST YEAR

Field Operations will discontinue all non-mandated field services, including responding to complaints regarding cats and wildlife and service requests to pick up and dispose of unwanted or dead pets that have a known owner. Field pick ups will be limited to stray animals. Also, Field Operations will discontinue its dead animal pick up service for area veterinarians.

A new community education program will be implemented to stress the importance of responsible pet ownership in an urban environment. Activities will include distribution of educational materials in the community; extensive use of the mass media; tours of the shelter for youth groups and other interested service groups and organizations; staff development and training; development and implementation of a volunteer program; marketing of M.C.A.C.'s adoption and licensing programs; license clinics in the community to make the licensing of pets more convenient.

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 EXPENDITURE SUMMARY

ANIMAL CONTROL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 547,168	\$ 631,257	\$ 638,400	\$ 795,954
Materials & Services	165,968	182,346	212,306	333,959
Capital Outlay	15,738	2,013	6,700	4,764
Total	\$ 728,874	\$ 815,616	\$ 857,406	\$ 1,134,677

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenue	\$ 425,000
Animal Control Revenue	709,677
Total	\$ 1,134,677

This section operates the animal shelter, provides for field enforcement, and licenses animals. The shelter operation houses animals, receives complaints, dispatches field officers, and carries out administration. Field enforcement activities include answering complaints, picking up live and dead animals, and issuing citations.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL FUND

DES ANIMAL CONTROL FUND

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	500,039	609,057
520	PART TIME	6,364	17,395
540	OVERTIME	10,144	15,062
550	PREMIUM	932	3,236
570	FRINGE	120,921	151,204
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		638,400 \$	795,954
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	13,507	28,500
612	PRINTING AND REPRODUCTION	8,665	4,000
613	UTILITIES	0	0
614	COMMUNICATIONS	11,100	15,560
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,275	2,000
620	POSTAGE	13,985	13,180
621	OFFICE SUPPLIES	2,500	4,140
622	JANITORIAL SUPPLIES	7,000	6,000
623	OPERATING SUPPLIES	12,500	26,500
624	MINOR EQUIPMENT AND TOOLS	385	1,450
625	CLOTHING AND UNIFORMS	9,068	6,468
626	MAINTENANCE SUPPLIES	100	0
627	FOOD	8,000	8,000
631	EDUCATION AND TRAVEL	0	2,755
633	LOCAL TRAVEL AND MILEAGE	0	1,850
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	2,000
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	6,388	13,162
960	MOTOR POOL SERVICES	48,333	76,394
970	BUILDING MANAGEMENT SERVICES	54,000	118,000
990	OTHER INTERNAL SERVICES	13,000	4,000
TOTAL MATERIALS AND SERVICES \$		212,306 \$	333,959
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	6,700	4,764
TOTAL CAPITAL OUTLAY \$		6,700 \$	4,764
TOTAL REQUIREMENT \$		857,406 \$	1,134,677

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Animal Control Field Supv.	3	3	2	2	41,257	10,102	51,359
Animal Control Officer	11	15	13	11	206,757	47,662	254,419
Animal Health Technician	0	0	0	1	16,704	4,410	21,114
Animal Shelter Attendant	11	8	10	9	141,639	34,424	176,063
Office Assistant II	1	2	4	5	70,080		89,804
Office Assistant III	2	2	2	1	16,182	4,576	20,758
Operations Supervisor I	0	0	0	1	20,051	5,198	25,249
Program Manager I	1	1	1	1	29,975	6,761	36,556
Program Supervisor	0	1	1	2	48,844	9,938	58,782
Veterinarian	1	1	1	0			
Animal Shelter Supervisor	1	1	1	0			
Animal Shelter Manager	1	0	0	0			
Dispatcher Clerk	1	0	0	0			
Community Info. Technician	1	1	0	1	17,748	4,361	22,109
<u>Part-time</u> Veterinarian (½ time)	0	0	0	1			
FULL TIME Total	34	35	35	34	609,057	147,156	756,213
PART TIME					17,395	1,953	19,348
OVERTIME					15,062	1,807	16,869
PREMIUM PAY					3,236	288	3,524
Total					\$ 644,750	\$ 151,204	\$ 795,954

NOTES

510 - Three (3) Animal Control Field Officers, and one (1) shelter attendant have been cut. A program supervisor and a Community Information Technician have been added. A health technician has been added while the veterinarian is cut to half-time.

611 - Professional Services \$ 28,500
Emergency veterinarian care \$8,500
Adoption Deposits \$20,000

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND

MANAGER:

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	549,272	549,272
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 549,272	\$ 549,272

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Bond Sinking Fund Revenue				\$ 549,272	\$ 549,272
Total	\$ 0	\$ 0	\$ 0	\$ 549,272	\$ 549,272

PURPOSE STATEMENT

Assessment installment payments are paid into this fund and used to retire Bancroft Bonds issued to meet costs of petitioned projects.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

DES plans to pay approximately \$549,272 in the redemption of Bancroft Bonds and interest coupons during 1981-82. Payments will be made from the collections on assessment installment contracts.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND
EXPENDITURE SUMMARY

BOND SINKING FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	0	0	0
Materials & Services	17,138	32,820	438,050	549,272
Capital Outlay	0	44,833	0	0
Total	\$ 17,138	\$ 77,653	\$ 438,050	\$ 549,272

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Assessment District Bond Fund Revenue	\$ 549,272
Total	\$ 549,272

This is a special fund used to retire Bancroft Bonds issued for all special assessments not paid in advance in the Assessment District Operating Fund. The bonds are amortized using payments made by individuals against whose property the cost of the projects was assessed.

659 Principal on Bond Sales

652 Interest on Bond Sales

ENVIRONMENTAL SERVICES
408 DES ASSESSMENT DISTRICT BOND FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	245,000	272,875
652	INTEREST EXPENCE	193,050	276,397
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 438,050 \$	549,272
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 438,050 \$	549,272

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND
 NOTES

Schedule 1

ISSUE DATE 10/15/78

Amount \$629,833.15
 Effective Interest Rate .0564

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1981-82	65,000	25,188	90,188
1982-83	65,000	21,531	86,531
1983-84	65,000	18,200	83,200
1984-85	65,000	14,950	79,950
1985-86	65,000	11,668	76,668
1986-87	65,000	8,353	73,353
1987-88	65,000	5,038	70,038
1988-89	<u>65,000</u>	<u>1,690</u>	<u>66,690</u>
	520,000	106,618	626,618

Schedule 2

ISSUE DATE 11/01/80

Amount \$1,960,875.00
 Effective Interest Rate .0751

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1981-82	130,875	145,434	276,309
1982-83	140,000	133,245	273,245
1983-84	155,000	119,970	274,970
1984-85	170,000	106,705	276,705
1985-86	180,000	93,845	273,845
1986-87	200,000	80,275	280,275
1987-88	215,000	65,535	280,535
1988-89	235,000	49,100	284,100
1989-90	255,000	30,843	285,843
1990-91	<u>280,000</u>	<u>10,640</u>	<u>290,640</u>
	1,960,875	835,592	2,796,467

NOTES

Schedule 3

Proposed Issue Date 4/1/81

Amount \$ 1,022,000

Estimated Interest Rate .080

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1981-82	77,000	81,760	158,760
1982-83	105,000	75,600	180,600
1983-84	105,000	67,200	172,200
1984-85	105,000	58,800	163,800
1985-86	105,000	50,400	155,400
1986-87	105,000	42,000	147,000
1987-88	105,000	33,600	138,600
1988-89	105,000	25,200	130,200
1989-90	105,000	16,800	121,800
1990-91	<u>105,000</u>	<u>8,400</u>	<u>113,400</u>
	1,022,000	459,760	1,481,760

Schedule 4

Proposed Issue Date 12/1/81

Amount \$ 640,400

Estimated Interest Rate .075

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1981-82	0	24,015	24,015
1982-83	55,400	45,953	101,353
1983-84	65,000	41,438	106,438
1984-85	65,000	36,563	101,563
1985-86	65,000	31,688	96,688
1986-87	65,000	26,813	91,813
1987-88	65,000	21,938	86,938
1988-89	65,000	17,063	82,063
1989-90	65,000	12,188	77,188
1990-91	65,000	7,313	72,313
1991-92	<u>65,000</u>	<u>2,438</u>	<u>67,438</u>
	640,400	267,410	907,810

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

ASSESSMENT DISTRICT IMPROVEMENT FUND

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	201,695	177,018	0	0
Capital Outlay	0	0	0	0
Total	\$ 201,695	\$ 177,018	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$ 0

HISTORY ONLY

This fund was used for street improvement contracts that arose from pre-1975 petition projects. Contract proceeds were transferred to the Road Fund.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	701,400	701,400
Capital Outlay	0	0	0	421,000	421,000
Total	\$ 0	\$ 0	\$ 0	\$ 1,122,400	\$ 1,122,400

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Operating Fund Revenue				\$ 1,122,400	\$ 1,122,400
Total	\$ 0	\$ 0	\$ 0	\$ 1,122,400	\$ 1,122,400

PURPOSE STATEMENT

This fund is used to fund petition street projects. Upon completion costs of the project are assessed against property owners. Costs of construction will be met with either improvement warrants or loans from the Road Fund. The interest charge for the improvement warrants or the Road fund loan will be included in the total cost of the project assessed against property owners.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Construction of at least nine (9) street improvements initiated by petition will occur in 1981-82. Bancroft Bond Sales of approximately \$ 640,000 are anticipated. Short term borrowing will be provided through the sale of general obligation improvement warrants, or if funds are available, interfund loans from the Road Fund. In either case, interest on these funds will be assessed as part of the cost of the project.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT OPERATING FUND
EXPENDITURE SUMMARY

ASSESSMENT DISTRICT OPERATING FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	119,729	259,376	2,220,200	701,400
Capital Outlay	1,447,796	1,028,783	1,139,900	421,000
Total	\$ 1,567,525	\$ 1,288,159	\$ 3,360,100	\$ 1,122,400

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Assessment District Operating Fund Revenue	\$ 1,122,400
Total	\$ 1,122,400

This fund is used for tracking and administering funds paid by special assessment districts for road improvements. Bancroft Bonds are issued for special assessments not paid in advance and the proceeds from the Bond issue are used to retire debt incurred for construction. Bancroft Bond Retirement is done through the bond sinking fund.

ENVIRONMENTAL SERVICES
505 ASSESSMENT DISTRICT OPERATING FUND

506

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,049,400	612,000
652	INTEREST EXPENCE	0	24,000
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	170,800	65,400
TOTAL MATERIALS AND SERVICES		\$ 2,220,200 \$	701,400
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,139,900	421,000
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 1,139,900 \$	421,000
TOTAL REQUIREMENT		\$ 3,360,100 \$	1,122,400

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT OPERATING FUND

NOTES

- 652 - Interest expense for construction financing.
- 659 - \$ 10,000 Bond sales costs, including printing, legal opinion and financial advisor.
 \$602,000 Repayment of short-term financing
- 730 - Other improvements
 Construction of petition street projects.

	730	990	
	<u>Contract</u>	<u>Engineering</u>	<u>Total</u>
130th Ave (Division south)	64,000	9,600	73,600
Bush St. (113th - 116th)	46,000	6,900	52,900
SE Pine Ct (113th)	22,000	3,300	25,300
NE Alton St (61st easterly)	27,000	4,050	31,050
SE Clinton (84th)	18,000	2,700	20,700
SE Clinton (101st-103rd)	29,000	4,350	33,350
NE 119th Ave (Halsey south)	70,000	10,500	80,500
SE 144th Ave (Powell north)	85,000	15,000	100,000
SE 138th Pl (Knight south)	<u>60,000</u>	<u>9,000</u>	<u>69,000</u>
	421,000	65,400	486,400

- 990 - Other Internal Services
 Engineering on petition street projects.

ENVIRONMENTAL SERVICES
 BICYCLE PATH CONSTRUCTION FUND
 MANAGER:

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	57,000	57,000
Capital Outlay	0	0	0	380,000	380,000
Total	\$ 0	\$ 0	\$ 0	\$ 437,000	\$ 437,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Bicycle Path Construction Fund				\$ 437,000	\$ 437,000
Total	\$ 0	\$ 0	\$ 0	\$ 437,000	\$ 437,000

PURPOSE STATEMENT

Provides funds and planning for bicycle and foot paths. This fund receives 1% of State Gas Tax receipts received by Multnomah County. Funds are dedicated to the construction of bicycle paths.

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Plans anticipate construction of bicycle paths primarily through contract. Much of the bike path design work was performed in 1980-81.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 BICYCLE PATH FUND
 EXPENDITURE SUMMARY

BICYCLE PATH FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$	\$ 0	0
Materials & Services	13,155	28,066	15,000	57,000
Capital Outlay	1,141	87,074	150,000	380,000
Total	\$ 14,296	\$ 115,140	\$ 165,000	\$ 437,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Bicycle Path Fund	\$ 437,000
Total	\$ 437,000

The Bicycle Path Construction Fund provides money for the construction of bicycle paths. This is a dedicated fund receiving 1% of the yearly gas tax receipts.

990 - \$ 57,000 - Reimbursement to the Road Fund for engineering services.

ENVIRONMENTAL SERVICES
490 BICYCLE PATH FUND

491

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	15,000	57,000
TOTAL MATERIALS AND SERVICES		\$ 15,000 \$	57,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	150,000	380,000
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 150,000 \$	380,000
TOTAL REQUIREMENT		\$ 165,000 \$	437,000

MANAGER: Albert Mannthey

VISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	227,829	227,829
Materials & Services	0	0	0	159,060	159,060
Capital Outlay	0	0	0	188,000	188,000
Total	\$ 0	\$ 0	\$ 0	\$ 574,889	\$ 574,889

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund				\$ 574,889	\$ 574,889
Total	\$ 0	\$ 0	\$ 0	\$ 574,889	\$ 574,889

PURPOSE STATEMENT

The Inverness Sewage System section operates and maintains the Inverness Sewage treatment plant and its related lines and pumping station. The plant services Central County Service District and the Port of Portland. This unit does 70 to 100 sewer taps to sewer connections each year. It also does State mandated daily tests as well as tests industrial waste. The treatment plant treats an average of 1,000,000 gallons of sewage per day. Inverness maintains 150 miles of sanitary sewer lines and 10 pump stations.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Operates the Inverness Sewage treatment plant, several pump stations, and maintains several miles of sanitary sewer lines. Makes sewer taps and sewer connections to existing sewer lines.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 INVERNESS SEWAGE PLANT
EXPENDITURE SUMMARY

INVERNESS FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 153,613	\$ 186,986	\$ 178,142	\$ 227,829
Materials & Services	67,260	94,303	287,060	159,060
Capital Outlay	8,810	22,478	102,000	188,000
Total	\$ 229,683	\$ 303,767	\$ 567,202	\$ 574,889

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Inverness Fund Revenue	\$ 574,889
Total	\$ 574,889

This organization operates and maintains the Inverness sewage treatment plant.

ENVIRONMENTAL SERVICES
402 DES INVERNESS FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	135,699	173,452
520	PART TIME	6,600	8,800
540	OVERTIME	3,400	3,500
550	PREMIUM	300	1,901
570	FRINGE	32,143	40,176
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		178,142 \$	227,829
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	120,000	35,000
612	PRINTING AND REPRODUCTION	150	160
613	UTILITIES	50,400	54,900
614	COMMUNICATIONS	1,010	1,100
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,500	3,000
618	REPAIRS AND MAINTENANCE	7,850	8,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	300
622	JANITORIAL SUPPLIES	100	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	500
625	CLOTHING AND UNIFORMS	900	1,000
626	MAINTENANCE SUPPLIES	27,000	29,400
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	76,800	25,000
TOTAL MATERIALS AND SERVICES \$		287,060 \$	159,060
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	17,000	0
730	OTHER IMPROVEMENTS	50,000	153,000
740	EQUIPMENT	35,000	35,000
TOTAL CAPITAL OUTLAY \$		102,000 \$	188,000
TOTAL REQUIREMENT \$		567,202 \$	574,889

ENVIRONMENTAL SERVICES
 INVERNESS
 PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Maintenance Worker 2	2	2	2	2	\$ 37,584	\$ 8,545	\$ 46,129
Sanitary Facilities Supv.	1	1	1	1	26,296	5,624	31,920
Sewage Works Operator	5	5	5	5	109,572	24,303	133,875
FULL TIME Total	8	8	8	8	173,452	38,472	211,924
PART TIME					8,800	1,056	9,856
OVERTIME					3,500	420	3,920
PREMIUM PAY					1,901	228	2,129
Total					\$ 187,653	\$ 40,176	\$ 227,829

NOTES

520 - Part time \$ 8,800
 Temporary summer help

990 - Other internal services \$ 25,000
 Road Fund reimbursement for Accounting (\$3,900), Engineering (\$10,000),
 and shop services (\$11,100).

611 - Professional Services \$ 35,000 carried over from 1980-81.

730 - \$153,000 carried over from 1980-81.

ENVIRONMENTAL SERVICES
 RECREATIONAL FACILITIES FUND
 MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	3,000	3,000
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 3,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Recreational Facilities Fund Revenue				\$ 3,000	\$ 3,000
Total	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 3,000

PURPOSE STATEMENT

To oversee the County's contract for Glendoveer Golf Course Operation and to receive funds transferred. Funds are transferred to the Road Fund.

The \$ 3,000 budgeted is for the annual audit.

WORK PLAN DESCRIPTION

This special revenue fund accounts for the revenue received through the County's contract for the operation of Glendoveer Golf Course.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 RECREATIONAL FACILITIES FUND
 EXPENDITURE SUMMARY

RECREATIONAL FACILITIES FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	0
Materials & Services	1,547	2,000	3,000	3,000
Capital Outlay	152,949	2,077	0	0
Total	\$ 154,496	\$ 4,077	\$ 3,000	\$ 3,000

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Recreational Facilities Revenue	\$ 3,000
Total	\$ 3,000

This fund is used for the County's share of Glendoveer revenues and expenditures.

The \$3,000 budgeted in professional services is for the annual audit

ENVIRONMENTAL SERVICES
480 RECREATION FACILITIES FUND

481

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,000	3,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENCE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 3,000 \$	3,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 3,000 \$	3,000

ENVIRONMENTAL SERVICES
AIRPORT GRANT
EXPENDITURE SUMMARY

HISTORY ONLY

FEDERAL/STATE GRANT

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 21,761	\$ 0	\$ 0	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 21,761	\$ 0	\$ 0	0

ENVIRONMENTAL SERVICES
HUD PETITION STREET GRANT
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	0
Materials & Services	108	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 108	\$ 0	\$ 0	\$ 0

ENERGY HANDBOOK GRANT
EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	10,000	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 10,000	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
BUREAU OF OUTDOOR RECREATION
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	0
Materials & Services	40,000	0	0	0
Capital Outlay	0	3,277	0	0
Total	\$ 40,000	\$ 3,277	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
HORTICULTURE INSPECTOR
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 4,839	\$ 0	\$ 0	\$ 0
Materials & Services	159	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 4,997	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
 PLANNING GRANT/CULLY-PARKROSE
 EXPENDITURE SUMMARY

HISTORY ONLY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	10,575	0	0
Capital Outlay	0		0	0
Total	\$ 0	\$ 10,575	\$ 0	\$ 0

PARKS COUNTERCYCLICAL
 EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 557,363	\$ 0	\$ 0	0
Materials & Services	194,218	0	0	0
Capital Outlay	1,911	0	0	0
Total	\$ 753,492	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
 PLANNING COUNTERCYCLICAL
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 22,361	\$ 0	\$ 0	0
Materials & Services	3,628	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 26,043	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
 TRI-MET GRANT
 EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 4,995	\$ 0	\$ 0	0
Materials & Services	924	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 5,919	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
 TRAFFIC FLOW STUDY GRANT
 EXPENDITURE SUMMARY

FEDERAL/STATE GRANT

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	41,147	38,880	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 41,147	\$ 38,880	\$ 0

HISTORY ONLY

ENVIRONMENTAL SERVICES
MARINE BOARD GRANT
EXPENDITURE SUMMARY

FEDERAL/STATE GRANT

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	0
Materials & Services	0	1,624	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 1,624	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
ROCKY BUTTE SHOP RELOCATION
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	0
Materials & Services	400	316	0	0
Capital Outlay	0	0	0	0
Total	\$ 400	\$ 316	\$ 0	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES

