

SECTION E - ENVIRONMENTAL SERVICES

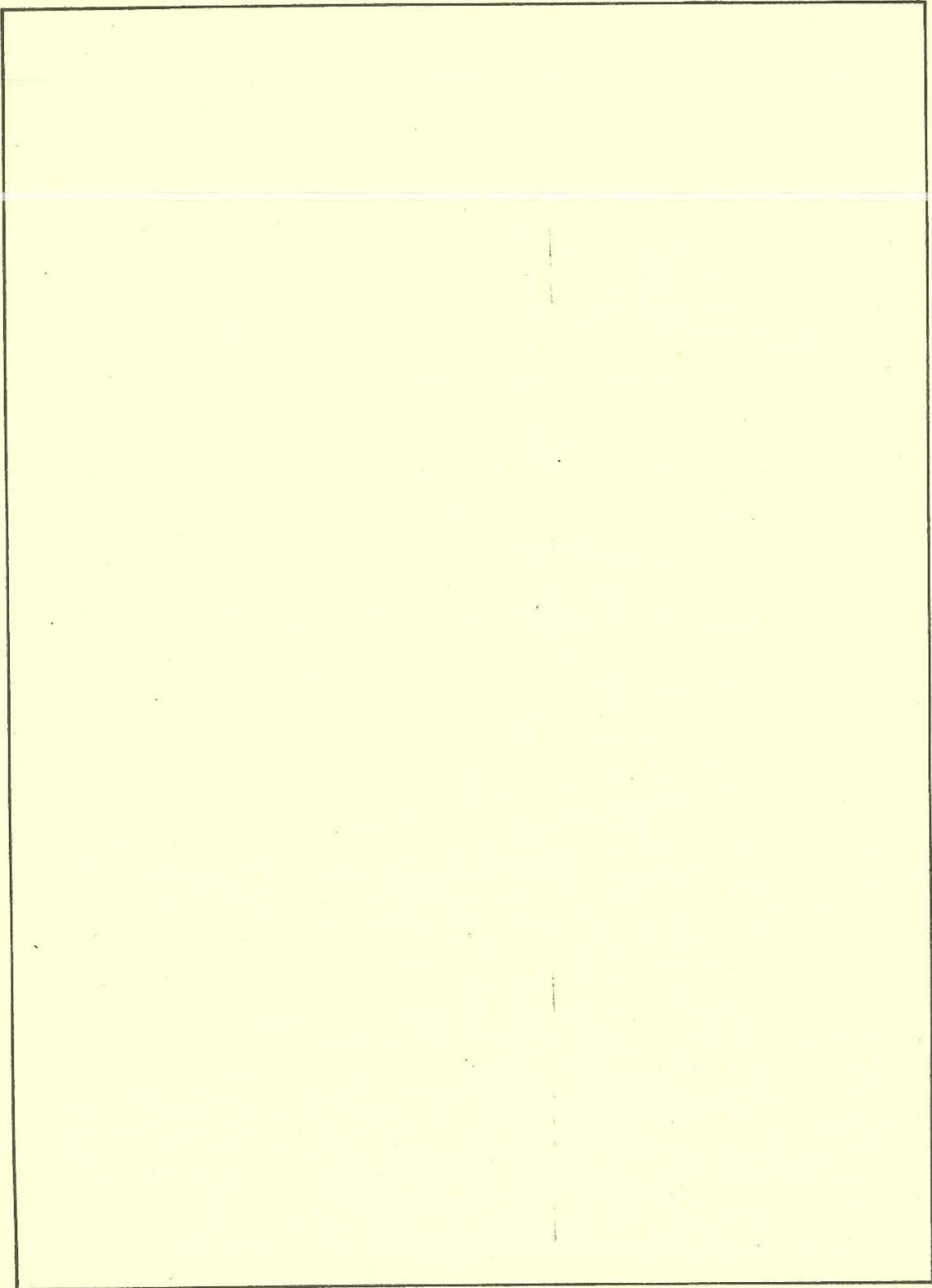
Summary of Departmental Requirements	E-2
GENERAL FUND	
Administration	E-5
Land Use Planning	E-8
Cemeteries and Landscaping	E-11
Fair and Exposition Center	E-14
Vector Control	E-17
Permits	E-21
Electrical and Radio	E-24
Special Appropriations	E-27
ROAD FUND	
Accounting	E-29
Engineering	E-32
Road Maintenance	E-37
Bridge Operation and Maintenance	E-41
Traffic Aids Maintenance	E-44
Fleet Maintenance	E-47
Parks	E-51
Special Appropriations	E-55
FEDERAL-STATE PROGRAM FUND	
Rocky Butte Shop Relocation	E-57
Airport Grant	E-59
Horticulture Inspector	E-61
Parks Countercyclical	E-63
Planning Countercyclical	E-65
Bureau of Outdoor Recreation	E-67
EDA Grant	E-69
Comprehensive Plan - LCDC	E-71
ANIMAL CONTROL FUND	E-73
ASSESSMENT DISTRICT BOND SINKING FUND	E-77
ASSESSMENT DISTRICT IMPROVEMENT FUND	E-80
ASSESSMENT DISTRICT OPERATING FUND	E-82
BICYCLE PATH FUND	E-84
INVERNESS SEWAGE FUND	E-86
RECREATIONAL FACILITIES FUND	E-89
SEWAGE FACILITIES FUND	E-91
Organization Chart	E-92

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	125,011	21,545	507	147,063	6,600	140,463
Land Use Planning	24	608,216	105,044	0	713,260	7,240	706,020
Cemeteries and Landscaping	9	227,585	70,435	0	298,020	22,500	275,520
Fair and Expo	9	216,436	345,115	31,360	592,911	4,879	588,032
Vector Control	9	204,575	55,684	11,600	271,859	19,744	252,115
Permits	33	796,417	73,162	3,000	872,579	40,355	832,224
Electrical and Radio	14	397,731	65,172	24,200	487,103	20,200	466,903
Special Appropriations		0	120,000	0	120,000	120,000	0
SUB TOTAL	101	2,575,971	865,157	70,667	3,502,795	241,518	3,261,277
Road Fund							
Accounting	5	134,558	4,803	0	139,361	830	138,531
Engineering	57	1,438,500	291,032	4,793,000	6,522,532	97,400	6,425,132
Road Maintenance	109	2,273,617	2,117,025	48,346	4,438,988	13,170	4,425,818
Bridge Maintenance	32	645,617	74,450	3,000	723,067	0	723,067
Traffic Aids Maintenance	15	362,369	192,007	18,150	572,526	0	572,526
Fleet Maintenance	26	581,139	539,593	588,373	1,709,105	0	1,709,105
Parks	30	638,891	165,260	42,350	846,501	4,338	842,163
Special Appropriations	0	0	0	450,000	450,000	0	450,000
SUB TOTAL	274	6,074,691	3,384,170	5,943,219	15,402,080	115,738	15,286,342
Federal State Fund							
Rocky Butte Shop Relocation	0	12,658	5,000	0	17,658	0	17,658

ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
Other Funds	35	646,964	257,863	3,000	907,827	156,900	750,927
Animal Control	0	0	162,878	0	162,878	0	162,878
Assessment District Bond Fund	0	0	3,000	0	3,000	3,000	0
Assessment District Improvement Fund	0	0	103,000	907,000	1,010,000	94,000	916,000
Assessment District Operating Fund	0	0	46,500	324,000	370,500	46,500	324,000
Bicycle Path Fund	8	173,960	253,050	8,000	435,010	21,500	413,510
Inverness Sewage Fund	0	0	2,000	8,000	10,000	0	10,000
Recreational Facilities Fund	0	0	0	0	0	0	0
SUBTOTAL	43	820,924	828,291	1,250,000	2,899,215	321,900	2,577,315
DEPARTMENT TOTAL	418	9,484,244	5,073,618	7,263,886	21,821,748	679,156	21,142,592



ENVIRONMENTAL SERVICES
ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	69,613	90,358	92,899	125,011
Materials & Services	108,141*	23,366	14,250	21,545
Capital Outlay	0	0	150	507
Total	\$ 177,754	\$ 113,724	\$ 107,299	\$ 147,063

* 93,902 is Service Reimbursement from the General Fund to the Road Fund for
RESOURCE SUMMARY County Surveyors.

Resource Description	1979-80 BUDGET
General Revenue	147,063
Total	\$ 147,063

ADMINISTRATION

The administration unit maintains a central staff of three people, including the Director. The staff coordinates the efforts of the various organizational units within DES. The Department is composed of three divisions responsible to the Director including, (1) Planning and Development, (2) Operations & Maintenance, and (3) Community Services.

ENVIRONMENTAL SERVICES
ADMINISTRATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	77,993	82,458
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	29,132
570	FRINGE	14,906	13,421
Total Salaries, Wages, and Fringe Benefits		\$ 92,899	\$ 125,011
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	2,000
612	PRINTING AND REPRODUCTION	2,000	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	700	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,000	1,200
621	OFFICE SUPPLIES	850	1,245
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	6,000	7,000
633	LOCAL TRAVEL AND MILEAGE	200	200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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	3,500	6,600
Total Materials and Services		\$ 14,250	\$ 21,545
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	150	507
Total Capital Outlay		\$ 150	\$ 507
TOTAL REQUIREMENT		\$ 107,299	\$ 147,063

ENVIRONMENTAL SERVICES
ADMINISTRATION

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Assistant	0	0	1	1	16,138	3,453	19,591
Exec. Program Director	1	1	1	1	35,000	4,237	39,237
Management Assistant	0	0	1	1	31,320	5,731	37,051
Clerk Typist II	1	1	0	0			
Staff Assistant III	1	1	0	0			
FULL TIME Total	3	3	3	3	82,458	13,421	95,879
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					29,132	0	29,132
Total					\$ 111,590	\$ 13,421	\$125,011

NOTES

990 Other Internal Services

Includes a \$4,700 service reimbursement to the Road Fund for vehicle maintenance and a \$1,900 service reimbursement to Inverness for plumbing services.

ENVIRONMENTAL SERVICES
 LAND USE PLANNING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	496,290	565,796	551,388	608,216
Materials & Services	90,896	67,937	88,042	105,044
Capital Outlay	747	0	0	0
Total	\$ 587,933	\$ 633,733	\$ 639,430	\$ 713,260

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Zoning Fees	54,000
Other Planning Services	69,225
General Revenue	590,035
Total	\$ 713,260

LAND USE PLANNING

This program performs planning and all subdivision and zoning functions. In 1979-80 the division will coordinate and implement eight newly adopted community plans. The division also provides economic development and community development services.

ENVIRONMENTAL SERVICES
 LAND USE PLANNING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	450,878	498,564
520	PART TIME	5,571	0
540	OVERTIME	0	0
550	PREMIUM	0	8,525
570	FRINGE	94,939	101,127
Total Salaries, Wages, and Fringe Benefits		\$ 551,388	\$ 608,216
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	23,216	44,592
612	PRINTING AND REPRODUCTION	19,663	23,320
613	UTILITIES	0	0
614	COMMUNICATIONS	7,300	8,522
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	13,800	14,460
621	OFFICE SUPPLIES	4,600	5,000
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	0
633	LOCAL TRAVEL AND MILEAGE	110	110
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,315	1,800
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	1,090
960	MOTOR POOL SERVICES	838	150
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	14,200	6,000
Total Materials and Services		\$ 88,042	\$ 105,044
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		\$ 639,430	\$ 713,260

ENVIRONMENTAL SERVICES
LAND USE PLANNING

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Sec./Office Asst 3	1	1	1	1	12,377	2,870	15,247
Clerk Typist 2/Office Asst 2	1	1	1	1	10,307	3,091	13,398
Steno Clerk 2/Office Asst 3	2	1	1	1	12,913	2,954	15,867
Design Asst/Planner, Asst	1	1	1	1	16,023	3,979	20,002
Zoning Asst/Planner, Asst	1	1	2	1	18,342	4,233	22,575
Design Planner/Planner, Assoc	3	3	3	3	59,879	11,795	71,674
Assoc. Planner/Planner, Assoc	4	5	5	5	100,942	21,059	122,001
Ch. Zoning Asst/Planner, Snr	1	1	1	1	24,620	4,665	29,285
Snr Planner/Planner, Snr	2	2	3	3	68,721	13,940	82,661
Prin. Planner/Planner, Prin.	1	1	1	1	26,423	4,835	31,258
Program Management Spec.	0	0	1	1	28,706	5,556	34,262
Program Manager III	1	1	1	1	35,412	4,277	39,689
Program Manager II	2	2	1	1	28,839	5,064	33,903
Program Manager I	0	0	1	1	26,100	5,742	31,842
Zoning Aide/Zoning Tech.	1	1	1	2	28,960	6,044	35,004
Clerk Typist I	1	1	0	0			
County Counsel	1	1	0	0			
Planning & Info. Coord.	0	1	0	0			
Research Asst.	1	0	0	0			
Research Planner	2	1	0	0			
FULL TIME Total	26	25	24	24	498,564	100,104	598,668
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					8,525	1,023	9,548
Total					\$ 507,089	\$ 101,127	\$ 608,216

NOTES

LAND USE PLANNING

611 Professional Services

These funds will be used to provide a Hearings Officer to improve the quality and speed of decisions on land development matters. They will also be used for clerical and graphics services. Includes \$20,000 on a one-time only basis for Community Development BLOC Grant work.

659 Miscellaneous

For publishing hearings notices in newspapers. Also for printing notices of public meetings.

ENVIRONMENTAL SERVICES
CEMETERIES AND LANDSCAPING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	181,874	213,708	230,864	227,585
Materials & Services	49,571	42,379	60,894	70,435
Capital Outlay	128	24,000	3,000	0
Total	\$ 231,573	\$ 280,087	\$ 294,758	\$ 298,020

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue Cemetery Services	44,750
General Revenue	253,270
Total	\$ 298,020

CEMETERIES AND LANDSCAPING

The Cemeteries Section sells grave sites, performs burials, sets up monuments, keeps burial records, and maintains cemetery grounds. The landscaping section maintains landscapes and gardens on all County owned property.

ENVIRONMENTAL SERVICES
CEMETERIES AND LANDSCAPING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	178,090	167,203
520	PART TIME	10,546	22,782
540	OVERTIME	373	1,189
550	PREMIUM	672	712
570	FRINGE	41,183	35,699
Total Salaries, Wages, and Fringe Benefits		\$ 230,864	\$ 227,585
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	535	535
613	UTILITIES	7,490	8,000
614	COMMUNICATIONS	535	750
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	1,250
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,696	2,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	606	600
622	JANITORIAL SUPPLIES	107	0
623	OPERATING SUPPLIES	21,400	25,000
624	MINOR EQUIPMENT AND TOOLS	2,675	3,500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	5,350	5,500
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	300
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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	19,500	22,500
Total Materials and Services		\$ 60,894	\$ 70,435
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	0
Total Capital Outlay		\$ 3,000	\$ 0
TOTAL REQUIREMENT		\$ 294,758	\$ 298,020

ENVIRONMENTAL SERVICES
CEMETERIES AND LANDSCAPING

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
Gard. Foreman/Gard. Supv.	0	1	1	1	19,795	4,185	23,980
Gardener II	1	1	1	2	33,378	7,082	40,460
Gardener I	3	3	3	1	15,594	3,806	19,400
Admin. Aid/Office Asst. 4	1	0	0	1	18,052	3,424	21,476
Park Fore./Park Maint. Crew Supv.	0	1	2	1	18,236	3,489	21,725
Parkman II/Maint. Worker II	0	2	2	2	26,736	6,040	32,776
Program Manager III	1	1	1	1	35,412	4,711	40,123
Cemetery Foreman	1	1	0	0			
Maintenance Carpenter	0	0	1	0			
Parkman III	3	1	0	0			
Supervising Clerk	1	0	0	0			
FULL TIME Total	11	11	11	9	167,203	32,737	199,940
PART TIME					22,782	2,734	25,516
OVERTIME					1,189	143	1,332
PREMIUM PAY					712	85	797
Total					\$ 191,886	\$ 35,699	\$ 227,585

NOTES

520 Part Time

Cemetery maintenance begins in March and continues into September.
Grounds must be maintained at a high standard.

NOTE: Cemeteries and Landscaping will be reviewed for possible contracting and it will be considered by the Board within six months.

ENVIRONMENTAL SERVICES
 FAIR AND EXPOSITION CENTER

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	157,806	167,148	186,873	216,436
Materials & Services	200,919	249,494	293,045	345,115
Capital Outlay	28,922	12,559	14,450	31,360
Total	\$ 387,647	\$ 429,201	\$ 494,368	\$ 592,911

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Expo Center Revenue	227,396
Racing Revenue	236,700
Fair Revenue	128,815
Total	\$ 592,911

FAIR AND EXPOSITION CENTER

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.

This section includes funds (\$55,000 in materials and services and \$20,000 in capital) to provide for repairs to two fair barns and tents to replace other barns.

ENVIRONMENTAL SERVICES
FAIR AND EXPO

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	129,431	146,452
520	PART TIME	17,584	26,512
540	OVERTIME	4,804	4,804
550	PREMIUM	2,146	2,145
570	FRINGE	32,908	36,523
Total Salaries, Wages, and Fringe Benefits		\$ 186,873	\$ 216,436
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	127,650	146,306
612	PRINTING AND REPRODUCTION	1,350	1,350
613	UTILITIES	44,200	55,040
614	COMMUNICATIONS	4,000	4,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	6,500	16,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	550	610
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	9,150	9,525
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	650	780
626	MAINTENANCE SUPPLIES	17,675	30,775
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	38,850	38,850
662	AWARDS AND PREMIUMS	36,000	36,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,870	1,379
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,500	3,500
Total Materials and Services		\$ 293,045	\$ 345,115
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	20,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,450	11,360
Total Capital Outlay		\$ 14,450	\$ 31,360
TOTAL REQUIREMENT		\$ 494,368	\$ 592,911

ENVIRONMENTAL SERVICES
FAIR AND EXPO

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Expo Center Manager	1	1	1	1	25,520	4,751	30,271
Oper. Dir./Expo Oper. Supv.	1	1	1	1	21,913	4,352	26,265
Oper. Worker/Expo Oper. Wkr	5	5	6	6	85,837	20,409	106,246
Admin. Sec/Office Asst. 3	1	1	1	1	13,182	2,996	16,178
Parkman II	0	1	0	0			
FULL TIME Total	8	9	9	9	146,452	32,508	178,960
PART TIME					26,512	3,182	29,694
OVERTIME					4,804	576	5,380
PREMIUM PAY					2,145	257	2,402
Total					\$ 179,913	\$ 36,523	\$ 216,436

NOTES

520	Part Time						
	These funds are used mainly to set up, operate, and take down the Fair. It is also used for vacation and sick leave replacements in Expo.						
611	Professional Services						
	For talent for the Fair stage show. Also for promotion and advertising.						
659	Miscellaneous money is used to pay short term part time help for the Fair days and other operational cost during the Fair.						
662	Awards and Premiums						
	For awards given at the Fair.						
740	Equipment						
	1½ ton dump truck	\$10,000			Replacement of banquet tables		
	Pipe gates for parking lot	5,000			and chairs	4,360	TOTAL \$19,360

ENVIRONMENTAL SERVICES
VECTOR CONTROL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	152,489	162,464	155,726	204,575
Materials & Services	39,372	98,580	48,977	55,684
Capital Outlay	345	12,131	13,233	11,600
Total	\$ 192,206	\$ 273,175	\$ 217,936	\$ 271,859

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue City Health Contract	12,800
Operational Revenue Mosquito Control Services	2,000
General Revenues	257,059
Total	\$ 271,859

VECTOR CONTROL

The Vector Control Section consists of the insect and rodent control programs. It sprays both on the ground and from the air. Vector Control also operates the County's nuisance control program.

ENVIRONMENTAL SERVICES
VECTOR CONTROL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	116,929	152,044
520	PART TIME	14,798	16,718
540	OVERTIME	0	1,786
550	PREMIUM	0	287
570	FRINGE	23,999	33,740
Total Salaries, Wages, and Fringe Benefits		\$ 155,726	\$ 204,575
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	13,600	10,450
612	PRINTING AND REPRODUCTION	300	170
613	UTILITIES	20	20
614	COMMUNICATIONS	1,450	1,550
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	230	300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	680	400
621	OFFICE SUPPLIES	650	700
622	JANITORIAL SUPPLIES	300	300
623	OPERATING SUPPLIES	18,450	19,550
624	MINOR EQUIPMENT AND TOOLS	150	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	300
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	1,100	1,200
659	MISCELLANEOUS	500	500
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,247	11,744
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,000	8,000
Total Materials and Services		\$ 48,977	\$ 55,684
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	13,233	11,600
Total Capital Outlay		\$ 13,233	\$ 11,600
TOTAL REQUIREMENT		\$ 217,936	\$ 271,859

ENVIRONMENTAL SERVICES
VECTOR CONTROL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Nuisance Control Inspector	0	0	0	1	20,174	4,517	24,691
Equip. Oper. II/Maint. Worker 3	2	2	2	2	31,770	6,323	38,093
Utility Worker Lab./Maint. Worker 2	2	2	2	2	29,629	6,039	35,668
Clerk Typist 2/Office Asst 3	0	1	1	1	12,913	2,954	15,867
Sen. Sanit./Sanitarian	1	1	1	1	19,057	3,909	22,966
Staff San. I/Sanitarian	0	0	1	1	15,136	3,127	18,263
Vector Control Supv.	0	0	1	1	23,365	4,617	27,982
Clerk Typist I	1	0	0	0			
Program Supervisor	1	0	0	0			
Staff Sanitarian II	2	2	0	0			
FULL TIME Total	9	8	8	9	152,044	31,486	183,530
PART TIME					16,718	2,006	18,724
OVERTIME					1,786	214	2,000
PREMIUM PAY					287	34	321
Total					\$170,835	\$ 33,740	\$ 204,575

NOTES

ENVIRONMENTAL SERVICES
VECTOR CONTROL

NOTES

520 Part Time

For seasonal workload.

611 Professional Services

Industrial laundry for rags, coveralls, and floor mats. Also for tie-down space for refueling and reloading. Funds for nuisance control officer.

623 Operating Supplies

Insecticides used in the mosquito abating program. Also for rodenticides.

651 Space Rentals

The Port of Portland for the site rental and tie-down space for refueling of the aerial spray plane and the flight plane at Portland-Troutdale Airport.

659 Miscellaneous

Reverse Telephone Directory
Aircraft Use tax
Applicators License Fees.

740 Equipment

½ ton 4x4 pickup	\$ 7,500
Motorcycle for mosquito checking and gambusia distribution	3,000
Mobile radios	<u>1,100</u>
TOTAL	\$11,600

ENVIRONMENTAL SERVICES
PERMITS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	599,832	653,994	677,624	796,417
Materials & Services	49,960	45,382	51,877	73,162
Capital Outlay	885	4,699	3,976	3,000
Total	\$ 650,677	\$ 704,075	\$ 733,477	\$ 872,579

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Plumbing Licenses and Permits	149,400
Building Permits	279,300
Plan Check Fee	154,000
Subsurface Disposal Fees	147,000
Other Permits & Inspections	53,950
General Revenue	88,929
Total	\$ 872,579

PERMITS

The Permits Section issues and administers all building, plumbing, sewage and road permits.

611 Professional Services - Consulting Structural Engineer.

661 Miscellaneous - Technical publications. New code books due to be published in January, 1980.

740 Equipment - Furniture associated with a remodeling job, (chairs, desks, conference table, movie screen, bookcases, etc.).

520 Part Time - Increased staffing during periods of peak activity.

ENVIRONMENTAL SERVICES
PERMITS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	549,532	639,055
520	PART TIME	2,244	20,517
540	OVERTIME	0	0
550	PREMIUM	0	1,300
570	FRINGE	125,848	135,545
Total Salaries, Wages, and Fringe Benefits		\$ 677,624	\$ 796,417
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,000	5,120
612	PRINTING AND REPRODUCTION	7,550	6,500
613	UTILITIES	0	0
614	COMMUNICATIONS	6,728	5,844
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	400	1,100
620	POSTAGE	1,482	1,600
621	OFFICE SUPPLIES	2,500	2,750
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,500	1,650
624	MINOR EQUIPMENT AND TOOLS	300	330
625	CLOTHING AND UNIFORMS	100	110
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	3,720	5,400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	2,403
661	DUES AND SUBSCRIPTIONS	450	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	13,147	34,955
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	4,000	5,400
Total Materials and Services		\$ 51,877	\$ 73,162
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,976	3,000
Total Capital Outlay		\$ 3,976	\$ 3,000
TOTAL REQUIREMENT		\$ 733,477	\$ 872,579

ENVIRONMENTAL SERVICES
PERMITS

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Assistant Engineer	0	0	0	1	19,376	4,106	23,482
Zoning Bldg. Exam. III/ Bldg. Insp. Ch.	1	1	2	1	23,593	4,570	28,163
Zoning. Bldg. Exam. III/ Bldg. Inspec. 2	0	0	0	1	20,400	4,264	24,664
Zoning Bldg. Exam. I/ Bldg. Insp. I	7	7	7	7	138,519	29,352	167,871
Supv. Bldg/Bldg Plans & Insp. Supv.	1	1	1	1	27,234	4,965	32,199
Plans Exam. III/Bldg Plans Exam. Ch	1	1	1	1	23,593	5,006	28,599
Plans Exam. II/Bldg. Plans Exam. 2	3	3	3	3	58,624	11,770	70,394
Plans Exam. I/Bldg. Plans Exam. 1	2	2	2	1	18,901	3,939	22,840
Const. Insp. II/Const. Inspect.	1	1	1	1	18,834	3,874	22,708
Const. Insp. I/Const. Insp. Engineer Structural	1	1	1	1	18,834	3,874	22,708
Clerk Typist I/Office Asst 2	0	0	2	2	27,379	4,924	32,303
Public Asst. Clerk/ Office Asst. 2	0	0	2	2	20,990	5,306	26,296
Steno Clerk 2/Office Asst 2	1	2	2	2	24,285	5,793	30,078
Supv. Clerk/Office Asst. 4	3	2	2	1	11,446	2,726	14,172
Supv. Plumbing Insp./ Plumb. Insp. Ch.	0	0	0	1	13,316	3,522	16,838
Plumbing Inspector	1	1	1	1	23,593	4,695	28,288
Program Manager I	2	2	2	2	41,154	8,288	49,442
Permits Supv./Right of Way Permits Ch.	1	1	1	1	26,000	5,301	31,301
Supv. Sanitarian/Sanitarian Chief	0	0	1	1	23,593	4,570	28,163
Senior San./Sanitarian	1	1	1	1	23,593	4,624	28,217
Staff San./Sanitarian	1	2	1	1	20,286	4,100	24,386
Clerk Typist II	1	0	1	1	15,512	3,358	18,870
Nuisance Control Inspector	1	2	0	0			
Road Permit Supervisor	1	1	0	0			
FULL TIME Total	32	33	34	33	639,055	132,927	771,982
PART TIME					20,517	2,462	22,979
OVERTIME					0	0	0
PREMIUM PAY					1,300	156	1,456
Total					\$ 660,872	\$ 135,545	\$ 796,417

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	313,914	345,012	373,795	397,731
Materials & Services	55,631	51,450	53,650	65,172
Capital Outlay	2,788	34,834	18,049	24,200
Total	\$ 372,333	\$ 431,296	\$ 445,494	\$ 487,103

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue Electrical and Radio Services	950
General Revenue	486,153
Total	\$ 487,103

ELECTRICAL AND RADIO

Electrical and Radio services electrical facilities in County owned and leased buildings. It also services all County radio and intercom facilities.

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	303,274	324,908
520	PART TIME	4,849	3,850
540	OVERTIME	4,000	4,000
550	PREMIUM	800	1,000
570	FRINGE	60,872	63,973
Total Salaries, Wages, and Fringe Benefits		\$ 373,795	\$ 397,731
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	1,350	1,350
614	COMMUNICATIONS	4,500	3,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	500	1,000
618	REPAIRS AND MAINTENANCE	3,500	3,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	250	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	33,100	33,972
624	MINOR EQUIPMENT AND TOOLS	650	500
625	CLOTHING AND UNIFORMS	1,000	1,000
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
	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	8,800	20,200
Total Materials and Services		\$ 53,650	\$ 65,172
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,049	24,200
Total Capital Outlay		\$ 18,049	\$ 24,200
TOTAL REQUIREMENT		\$ 445,494	\$ 487,103

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Electrical Supervisor	1	1	1	1	24,944	4,698	29,642
Electrical Leadman	1	1	1	1	24,868	5,195	30,063
Electrician	8	7	7	7	161,070	32,193	193,263
Radio Tech. II	1	1	1	1	25,662	4,863	30,525
Radio Tech. I	3	3	4	4	88,364	15,962	104,326
FULL TIME Total	14	13	14	14	324,908	62,911	387,819
PART TIME					3,850	462	4,312
OVERTIME					4,000	480	4,480
PREMIUM PAY					1,000	120	1,120
Total					\$ 333,758	\$ 63,973	\$397,731

NOTES

990 Other Internal Services	
For service reimbursements to the Road Fund for the use of vehicles and for the repair of Electrical and Radio vehicles.	
740 Equipment	
Vehicle Replacement (van)	\$10,000
Small tools	1,600
Cushman Model CE-50 Service Monitor	9,000
Wattmeter Channel Modems, & Model 1120 Test Set	3,600
TOTAL	\$24,200

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	16,000	0
Materials & Services	0	3,750	15,250	120,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 3,750	\$ 31,250	\$ 120,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	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
SPECIAL APPROPRIATIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	6,053	0
540	OVERTIME	7,482	0
550	PREMIUM	0	0
570	FRINGE	2,465	0
Total Salaries, Wages, and Fringe Benefits		\$ 16,000	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	600	0
613	UTILITIES	500	0
614	COMMUNICATIONS	550	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	5,300	0
618	REPAIRS AND MAINTENANCE	1,500	0
620	POSTAGE	200	0
621	OFFICE SUPPLIES	750	0
622	JANITORIAL SUPPLIES	150	0
623	OPERATING SUPPLIES	2,500	0
624	MINOR EQUIPMENT AND TOOLS	1,000	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	1,000	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	200	0
633	LOCAL TRAVEL AND MILEAGE	1,000	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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	120,000
Total Materials and Services		\$ 15,250	\$ 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		\$ 31,250	\$ 120,000

ENVIRONMENTAL SERVICES
ROAD FUND ACCOUNTING

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	78,961	89,477	90,395	134,558
Materials & Services	850,138	898,778*	4,578	4,803
Capital Outlay	526	0	49,000	0
Total	\$ 929,625	\$ 988,255	\$ 143,973	\$ 139,361

* Includes \$896,172 transfer to the General Fund.

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	139,361
Total	\$ 139,361

ACCOUNTING

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

ENVIRONMENTAL SERVICES
ACCOUNTING

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	73,455	81,924
520	PART TIME	0	2,717
540	OVERTIME	0	0
550	PREMIUM	0	32,365
570	FRINGE	16,940	17,552
Total Salaries, Wages, and Fringe Benefits		\$ 90,395	\$ 134,558
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	680	771
613	UTILITIES	0	0
614	COMMUNICATIONS	1,325	1,235
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,173	1,308
621	OFFICE SUPPLIES	570	659
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
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	830	830
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 4,578	\$ 4,803
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	49,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 49,000	\$ 0
TOTAL REQUIREMENT		\$ 143,973	\$ 139,361

ENVIRONMENTAL SERVICES
ACCOUNTING

PERSONNEL DETAIL

Position Title	<u>76</u> 77	<u>77</u> 78	<u>78</u> 79	<u>79</u> 80	Base	Fringe	1979-80 Total
Financial Specialist 2	1	1	1	1	22,465	4,492	26,957
Finance Tech.	1	1	1	1	14,775	3,243	18,018
Asst. Acct.-Rd/Finance Tech.	1	1	1	1	19,661	4,001	23,662
Account Clerk/Office Asst. 3	2	2	2	2	25,023	5,491	30,514
FULL TIME Total					81,924	17,227	99,151
PART TIME					2,717	325	3,042
OVERTIME							
PREMIUM PAY					32,365		32,365
Total					\$ 117,006	\$ 17,552	\$ 134,558

ENVIRONMENTAL SERVICES
ENGINEERING SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,064,165	1,167,274	1,330,746	1,438,500
Materials & Services	135,646	203,683	207,670	291,032
Capital Outlay	210,680	801,204	4,869,968	4,793,000
Total	\$ 1,410,491	\$ 2,172,161	\$ 6,408,384	\$ 6,522,532

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursement	
Bike Path	46,500
Assessment District Operating Fund	91,200
Road Fund Revenue	6,384,832
Total	\$ 6,522,532

ENGINEERING SERVICES

Engineering Services provides planning and design support for Traffic Safety, the Surveyor's Office, Permit Street Construction, Petition Street Construction, and Road Construction activities.

Engineering feasibility studies, cost analysis, preparation of grant proposals, updating existing development plans, and providing data and computer analysis to the planning section are also done by Engineering Services.

In addition to the above programs the Engineering Services section provides administrative support to Service Districts and engineering support for construction projects.

ENVIRONMENTAL SERVICES
ENGINEERING SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	1,018,626	1,125,815
520	PART TIME	63,536	55,331
540	OVERTIME	10,000	14,500
550	PREMIUM	215	0
570	FRINGE	238,369	242,854
Total Salaries, Wages, and Fringe Benefits		\$ 1,330,746	\$ 1,438,500
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	15,000	45,000
612	PRINTING AND REPRODUCTION	10,700	9,800
613	UTILITIES	0	0
614	COMMUNICATIONS	14,550	14,400
615	INSURANCE	320	470
616	EXTERNAL DATA PROCESSING	28,500	31,962
617	EQUIPMENT RENTAL	6,650	6,400
618	REPAIRS AND MAINTENANCE	2,100	2,600
620	POSTAGE	1,200	2,700
621	OFFICE SUPPLIES	3,100	2,800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,000	3,000
624	MINOR EQUIPMENT AND TOOLS	800	800
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,000	4,100
633	LOCAL TRAVEL AND MILEAGE	400	400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	25,950	69,000
661	DUES AND SUBSCRIPTIONS		200
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	37,400	37,400
990	OTHER INTERNAL SERVICES	53,000	60,000
Total Materials and Services		\$ 207,670	\$ 291,032
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	4,864,718	4,786,750
740	EQUIPMENT	5,250	6,250
Total Capital Outlay		\$ 4,869,968	\$ 4,793,000
TOTAL REQUIREMENT		\$ 6,408,384	\$ 6,522,532

ENVIRONMENTAL SERVICES
ENGINEERING

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Construction Insp. II/ Construction Insp.	5	5	5	4	74,240	15,909	90,149
Construction Insp. I/Con- struction Insp.	0	3	5	5	93,500	19,701	113,201
Chief Draftsman/Chief Drafter	1	1	1	1	20,531	4,285	24,816
Draftsman/Drafter	5	4	4	4	75,294	15,979	91,273
Asst. Eng. I/Engineer, Asst.	2	1	1	4	91,522	17,863	109,385
Asst. Eng. II/Engineer, Assoc.	8	8	9	6	154,962	29,682	184,644
Eng. Comp. Tech.	0	0	0	1	16,220	3,616	19,836
Engineer, Design & Const.	2	2	1	1	27,157	5,381	32,538
Engineer, Planning	0	0	1	1	28,728	5,489	34,217
Engineer, Supr. Design & Const.	0	0	1	1	27,356	5,362	32,718
Engineer Traffic	1	1	1	1	24,810	5,122	29,932
Super. Clerk/OA 4	1	1	1	1	15,684	3,509	19,193
Steno Clerk II/OA 3	3	3	3	2	25,567	5,867	31,434
Steno Clerk II/OA 2	-	-	-	1	9,542	2,578	12,120
Clerk Typist II/OA 2	2	2	2	2	25,112	6,670	31,782
Steno Clerk I/OA 1	1	1	1	1	11,506	2,478	13,984
Clerk Typist I/OA 1	0	1	1	1	9,607	2,372	11,979
Improv. Coord./Neigh. Imp. Spec.	1	1	1	1	20,197	4,522	24,719
Asst. Planner/Planner, Asst.	0	0	0	1	15,818	3,554	19,372
Assoc. Planner/Planner, Assoc.	0	0	2	1	21,872	4,018	25,890
Senior Planner/Planner, Senior	0	1	1	1	24,620	4,373	28,993
Program Manager II	1	1	1	1	31,628	5,324	36,952
Program Manager I	1	1	1	1	27,356	4,926	32,282
Program Staff Assistant	0	0	0	1	24,406	4,715	29,121
Instrumentman/Survey Tech. Ch.	4	4	4	4	75,910	16,605	92,515
Chainman II/Survey Tech.	6	6	7	7	111,941	26,254	138,195
Supr. Survey Rec./Survey Records Supr.	1	1	1	1	21,895	4,348	26,243
Traffic Aide	0	0	0	1	18,834	3,972	22,806
Assistant Engineer III	1	1	0	0			
Chief Engineer	1	1	0	0			
Computer II	1	1	1	0			
Engineering Clerk	1	1	0	0			
Project Coordinator	1	1	1	0			
FULL TIME Total	50	53	57	57	1,125,815	234,474	1,360,289
PART TIME					55,331	6,640	61,971
OVERTIME					14,500	1,740	16,240
PREMIUM PAY					0	0	0
Total					\$ 1,195,646	\$ 242,854	\$ 1,438,500

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

611 Professional Services		
For engineering design services for high maintenance roads and for special consulting services for archaeological, soil, and bridge studies.		
616 External Data Processing		
For computer resources in connection with cost accounting for engineering services operation and maintenance, and parks.		
659 Miscellaneous		
Includes \$21,000 drainage tax to Multnomah Drainage District #1, as well as \$44,000 for petition street subsidy.		
730 Other Improvements		
Bridge Maintenance		
Repaint Morrison Bridge		\$ 450,000
Hawthorne Bridge-curbs and sidewalks		200,000
Burnside Bridge-Starlings		150,000
Storm Drainage		
N.E. 148th interceptor, Phase II		250,000
Sandy/Sacramento		
Dodge Park Culvert		30,000
Miscellaneous		25,000
Transit and High Maintenance Roads		
Cornell Road Retaining Wall		150,000
Marine Drive		28,000
N.E. Middlefield		185,000
Heiney Road		85,000
N.E. Morris and Stanton		98,750
Development Support		
Private Projects Match		150,000
Community Planning Projects		150,000
Safety Improvements		
High Priority Intersection		150,000
Pedestrian Signals		40,000
122nd and Powell		9,000
Arterial Crossing		10,000
	Subtotal	<u>2,160,750</u>
1978-79 Projects Carried over		
Morrison Bridge Deck		500,000
Sellwood Bridge-west ramps		39,000
148th Drainage Interceptor		220,000

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

730 - continued

Miscellaneous	\$ 25,000
242nd (Burnside/Division)	50,000
Hayden Island Drive	5,000
S.E. 60th (Duke/Flavel)	220,000
S.E. & N.E. 148 (Glisan/Division)	596,000
S.W. Troy	150,000
N.E. 158th RRX	15,000
Corbett Hill Retaining Wall	170,000
Rowe Road	110,000
N.E. 138th & Sandy RRX	110,000
N.E. 148th & Sandy	110,000
E. Burnside Phase I Match	47,000
E. Burnside Phase II Match	100,000
N.E. 238th & Halsey Match	31,000
S.E. 182nd Match	30,000
Cherry Park Road (242nd/Troutdale)	20,000
N.E. Sandy Match	62,000
Private Development Match	16,000
	<u>16,000</u>
	SUBTOTAL \$2,626,000

TOTAL \$4,786,750

740 Equipment

Programmable Calculator	\$ 4,500
Dictating Equipment	500
Overhead Projector	250
Calculators	250
Flat File	450
Furniture	300
	<u>300</u>
	\$ 6,250

990 Other Internal Services

Service reimbursement to the General Fund for processing Road
Fund permits.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,831,594	1,950,646	2,057,343	2,273,617
Materials & Services	1,222,048	1,562,476	1,971,970	2,117,025
Capital Outlay	31,402	3,409	37,025	48,346
Total	\$ 3,085,044	\$ 3,516,531	\$ 4,066,338	\$ 4,438,988

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	4,438,988
Total	\$ 4,438,988

ROAD MAINTENANCE

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
ROAD MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	1,556,887	1,767,470
520	PART TIME	50,400	50,000
540	OVERTIME	44,000	44,000
550	PREMIUM	15,000	13,400
570	FRINGE	391,056	398,747
Total Salaries, Wages, and Fringe Benefits		\$ 2,057,343	\$ 2,273,617
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	22,500	22,400
612	PRINTING AND REPRODUCTION	1,460	1,460
613	UTILITIES	28,000	28,000
614	COMMUNICATIONS	8,000	10,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	5,000
617	EQUIPMENT RENTAL	10,000	10,000
618	REPAIRS AND MAINTENANCE	20,000	20,000
620	POSTAGE	1,399	1,400
621	OFFICE SUPPLIES	2,000	2,000
622	JANITORIAL SUPPLIES	100	100
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	4,000	4,000
625	CLOTHING AND UNIFORMS	2,000	2,000
626	MAINTENANCE SUPPLIES	1,853,281	1,991,035
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	4,000
633	LOCAL TRAVEL AND MILEAGE	3,000	2,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	460	460
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	11,770	11,770
990	OTHER INTERNAL SERVICES	0	1,400
Total Materials and Services		\$ 1,971,970	\$2,117,025
CAPITAL OUTLAY			
710	LAND	0	21,000
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	22,500
740	EQUIPMENT	37,025	4,846
Total Capital Outlay		\$ 37,025	\$ 48,346
TOTAL REQUIREMENT		\$ 4,066,338	\$4,438,988

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Dist. Rd. Fore./Dist. Road Maintenance Supv.	8	8	8	8	165,551	33,481	199,032
Asst. Eng. II/Engineer, Asst.	0	0	0	1	25,827	4,781	30,608
Heavy Equipment Operator	9	9	9	9	170,422	36,129	206,551
Maintenance Carpenter	1	1	1	1	18,655	3,589	22,244
Maintenance Supervisor	1	1	1	1	21,712	4,320	26,032
Util. Work. Lead/Maint. Worker 2, Ld.	6	6	7	7	117,809	26,073	143,882
Utility Worker/Maint. Worker 2	19	18	18	18	264,955	61,151	326,106
Laborer/Maint. Worker 1	31	30	30	30	407,630	91,274	498,904
Materials Testing Tech.	1	1	1	1	21,135	4,231	25,366
Asst. Ch. Stores Clerk/Office Asst. 4	0	0	1	1	15,684	3,385	19,069
Steno Clerk II/OA 3	1	1	1	1	13,351	3,023	16,374
Clerk Typist II/OA 2	0	0	0	1	11,506	2,833	14,339
Clerk Typist I/OA 1	2	2	2	1	8,780	2,460	11,240
Program Development Spec.	0	0	1	1	19,374	4,394	23,768
Program Management Spec.	0	0	0	1	25,098	5,216	30,314
Program Manager III	1	1	1	1	35,412	4,782	40,194
Program Manager I	1	1	1	1	25,542	4,755	30,297
Program Staff Assistant	0	0	1	1	20,871	4,190	25,061
Truck Driver	21	22	22	22	350,726	79,075	429,801
St. Clerk Roads/Warehouse Worker Ch.	1	2	1	1	15,125	3,352	18,477
Stores Clerk/Warehouse Worker	0	0	1	1	12,305	3,365	15,670
Assistant Engineer I	2	2	2	0			
Assistant Office Supervisor	1	1	0	0			
Maintenance Painter	1	1	0	0			
Office Supervisor	1	1	0	0			
FULL TIME Total	108	108	109	109	1,767,470	385,859	2,153,329
PART TIME					50,000	6,000	56,000
OVERTIME					44,000	5,280	49,280
PREMIUM PAY					13,400	1,608	15,008
Total					\$ 1,874,870	\$ 398,747	\$2,273,617

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

NOTES

611 Professional Services

\$20,000 for continuation of the road evaluation study program.
\$2,400 for building security as provided by Portland Security at Rocky Butte Equipment Storage and Vance Pit.

626 Maintenance Supplies

\$1,705,000 for asphaltic concretes which includes patching and road overlay programs - as per FPR #11.
\$80,000 for road oil for the road sealing and oiling program.
\$80,000 for drainage materials including sump rings, culvert pipe, and catch basin grates.
\$25,000 for reclamite program for road sealing after road overlay to extend road surface life.
\$1,350 for materials testing lab.
\$20,000 for riser rings, survey monuments, manhole equipment.
\$10,000 1½-0 quarry materials.
\$69,685 miscellaneous materials such as lumber, cement, concrete, etc.

TOTAL \$1,991,035

659 Miscellaneous

Permits to apply pesticides, operating permits for crusher, etc.

710 Land

\$20,000 for purchase of ½ acre of property for stockpiling of sanding materials.
\$1,000 to lease land for dumpsite for surplus fill material.

730 Other Improvements

Sanding shed	\$12,000
Fencing	6,000
Heating system	2,500
Storm window	2,000
TOTAL	<u>\$22,500</u>

740 Equipment

Generator at district 2	\$ 1,200
Miscellaneous tools	3,646
TOTAL	<u>\$ 4,846</u>

990 Other Internal Services

Reimbursement to Inverness for plumbing services.

ENVIRONMENTAL SERVICES
 BRIDGE OPERATION AND MAINTENANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	537,547	554,742	579,615	645,617
Materials & Services	59,045	59,520	64,650	74,450
Capital Outlay	10,251	5,674	18,000	3,000
Total	\$ 606,843	\$ 619,936	\$ 662,265	\$ 723,067

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	723,067
Total	\$ 723,067

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. This program is also responsible for the operation of the Willamette River drawbridges 24 hours a day, 7 days a week.

ENVIRONMENTAL SERVICES
BRIDGE OPERATION AND MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	436,758	493,627
520	PART TIME	16,080	18,000
540	OVERTIME	12,000	14,000
550	PREMIUM	8,376	8,400
570	FRINGE	106,401	111,590
Total Salaries, Wages, and Fringe Benefits		\$ 579,615	\$ 645,617
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	25,500	29,000
614	COMMUNICATIONS	1,300	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,500	1,500
618	REPAIRS AND MAINTENANCE	2,900	2,900
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	100
622	JANITORIAL SUPPLIES	200	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	650	650
626	MAINTENANCE SUPPLIES	21,500	37,700
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
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		\$ 64,650	\$ 74,450
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,000	3,000
Total Capital Outlay		\$ 18,000	\$ 3,000
TOTAL REQUIREMENT		\$ 662,265	\$ 723,067

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Bridge Mtce Fore./Bridge Mech. Supv.	6	6	6	6	110,966	23,340	134,306
Bridge Maint. Fore./Bridge Maint. Supv.	1	1	1	1	20,934	4,199	25,133
Ch. Bridge Operator/Bridge Operator	4	4	4	3	46,248	10,026	56,274
Bridge Operator 2/Bridge Operator	17	16	16	17	220,254	49,485	269,739
Electrician	2	2	2	2	46,020	8,961	54,981
Utility Worker/Maint. Wrkr 2	1	1	1	1	14,032	3,275	17,307
Laborer/Maint. Worker I	1	1	1	1	13,461	3,136	16,597
Maintenance Supervisor	1	1	1	1	21,712	4,320	26,032
FULL TIME Total	33	32	32	32	493,627	106,742	600,369
PART TIME					18,000	2,160	20,160
OVERTIME					14,000	1,680	15,680
PREMIUM PAY					8,400	1,008	9,408
Total					\$ 534,027	\$ 111,590	\$ 645,617

NOTES

740 Equipment

Airless spray unit, a small spray gun for painting of bridges.
Miscellaneous tools \$3,000

NOTE: Bridge tending will be reviewed for possible contracting and it will be considered by the Board within six months.

ENVIRONMENTAL SERVICES
 TRAFFIC AID MAINTENANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	287,576	300,236	339,635	362,369
Materials & Services	175,048	187,961	180,480	192,007
Capital Outlay	9,178	10,715	14,465	18,150
Total	\$ 471,802	\$ 498,912	\$ 534,580	\$ 572,526

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	572,526
Total	\$ 572,526

TRAFFIC AIDS MAINTENANCE

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
TRAFFIC AID MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	240,827	265,030
520	PART TIME	29,450	28,000
540	OVERTIME	6,000	6,000
550	PREMIUM	1,200	1,200
570	FRINGE	62,158	62,139
Total Salaries, Wages, and Fringe Benefits		\$ 339,635	\$ 362,369
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	80	80
613	UTILITIES	40,000	48,000
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	600	600
626	MAINTENANCE SUPPLIES	135,300	138,527
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	500
633	LOCAL TRAVEL AND MILEAGE	200	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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		\$ 180,480	\$ 192,007
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,465	18,150
Total Capital Outlay		\$ 14,465	\$ 18,150
TOTAL REQUIREMENT		\$ 534,580	\$ 572,526

ENVIRONMENTAL SERVICES
TRAFFIC AID MAINTENANCE

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Electrician	1	1	1	1	23,010	4,952	27,962
Electrical Leadman	1	1	1	1	24,868	5,195	30,063
Maintenance Carpenter	1	1	1	1	18,655	3,845	22,500
Laborer/Maint. worker 1	2	1	2	1	13,863	3,635	17,498
Utility Worker Lead/Maint. Worker 2, Lead	0	0	1	1	15,818	3,406	19,224
Utility Worker/Maint. Wrkr 2	3	3	1	3	41,675	9,615	51,290
Striper Oper. 2/Maint. Wrkr 3	1	1	1	1	17,069	3,654	20,723
Striper Oper. 1/Maint. Wrkr 3	1	2	2	2	32,663	7,405	40,068
Sign Fore./Sign & Marking Supv.	1	1	1	1	20,772	4,175	24,947
Sign Painter	2	2	2	2	32,490	6,944	39,434
Traffic Aids Supv.	0	0	1	1	24,147	5,089	29,236
Assistant Engineer II	1	1	0	0			
Maintenance Painter	0	0	1	0			
FULL TIME Total	14	14	15	15	265,030	57,915	322,945
PART TIME					28,000	3,360	31,360
OVERTIME					6,000	720	6,720
PREMIUM PAY					1,200	144	1,344
Total					\$ 300,230	\$ 62,139	\$ 362,369

NOTES

626 Maintenance Supplies
Includes funds for paint for striping, signs, posts and guard rails as well as for traffic signal maintenance.

740 Equipment

Paint Equipment	\$ 3,900
Electronic Equipment	2,800
18 h.p. Concrete Cutting Saw	3,200
2 Lumber Racks	2,300
4 Phase "Nema" Traffic Signal Controller	3,000
Nema Test Equipment	300
Betterments Equipment for Rocky Butte Shop	2,650
	<u>\$18,150</u>

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	391,613	462,413	486,038	581,139
Materials & Services	463,562	481,682	505,800	539,593
Capital Outlay	564,583	542,135	377,440	588,373
Total	\$ 1,419,758	\$ 1,486,230	\$ 1,369,278	\$ 1,709,105

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Service Reimbursement	
General Fund	85,850
Motor Pool Fund	280,000
Road Fund Revenue	1,343,255
Total	\$ 1,709,105

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 divisions 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
FLEET MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	383,339	467,004
520	PART TIME	8,352	8,000
540	OVERTIME	2,500	3,500
550	PREMIUM	1,226	1,142
570	FRINGE	90,621	101,493
Total Salaries, Wages, and Fringe Benefits		\$ 486,038	\$ 581,139
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,000	200
612	PRINTING AND REPRODUCTION	600	800
613	UTILITIES	7,800	8,000
614	COMMUNICATIONS	1,600	1,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	13,400	19,200
617	EQUIPMENT RENTAL	0	200
618	REPAIRS AND MAINTENANCE	18,000	35,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	200
622	JANITORIAL SUPPLIES	200	300
623	OPERATING SUPPLIES	458,050	468,193
624	MINOR EQUIPMENT AND TOOLS	1,800	3,000
625	CLOTHING AND UNIFORMS	2,500	2,600
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	650	300
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		\$ 505,800	\$ 539,593
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	377,440	588,373
Total Capital Outlay		\$ 377,440	\$ 588,373
TOTAL REQUIREMENT		\$ 1,369,278	\$ 1,709,105

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total	
Auto Serviceman/Auto Service Worker	2	2	2	2	33,110	7,546	40,656	
Garage Attendant/Auto Service Worker	1	1	1	1	14,991	3,782	18,773	
Blacksmith	1	1	1	1	18,477	3,817	22,294	
Blacksmith's Helper/Blacksmith	0	1	1	1	18,387	3,804	22,191	
Body Fender Mechanic	2	3	3	3	57,441	12,273	69,714	
Auto Mechanic II/Equip. Mechanic	0	0	13	13	245,783	51,299	297,082	
Mechanic Leadman/Equip. Mechanic	1	1	1	1	20,018	4,494	24,512	
Garage Attendant	0	1	2	2	23,105	5,637	28,742	
Laborer/Maint. Worker I	2	2	1	1	13,293	2,842	16,135	
Maintenance Supervisor	1	1	1	1	22,399	4,482	26,881	
Mechanic	11	12	0	0				
FULL TIME	Total	21	25	26	26	467,004	99,976	566,980
PART TIME						8,000	960	8,960
OVERTIME						3,500	420	3,920
PREMIUM PAY						1,142	137	1,279
	Total					\$ 479,646	\$ 101,493	\$ 581,139

NOTES

616 External Data Processing

For Fleet Maintenance's share of the "Mainstem" bill.

623 Operating Supplies

Fuel for equipment owned and operated by this department plus a considerable amount of fuel for other departments. The balance of this includes repair and maintenance parts, tires, lubricating oils, greases, and supplies used on the majority of equipment owned or operated by Multnomah County. Parts and fuel used or issued to other departments are charged back to the recipient department.

611 Professional Services

Outside property damage appraisals for vehicle accidents.

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

NOTES

740	Equipment	
	Radios	\$ 7,000
	Chip Spreader	40,000
	Trailer Light	3,000
	Spray Tank	3,500
	Vibrating Patch Rollers	30,000
	4 Four Wheel Drive Pick-Ups	32,000
	4 Dump Trucks	112,000
	Brushcutter Disc Brakes	7,000
	Snowplow Block	7,000
	Pick-Up	6,000
	12 Vehicles	72,000
	Shop Tools	3,328
	Rocky Butte Shop Betterments	138,545
		SUBTOTAL \$461,373
	\$127,000 is being carried over from the	\$127,000
	78-79 budget for Rocky Butte shops betterments	
	equipment.	
		TOTAL \$588,373

ENVIRONMENTAL SERVICES
 PARK OPERATION AND MAINTENANCE

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	337,294	0	0	638,891
Materials & Services	69,940	0	0	165,260
Capital Outlay	26,077	0	0	42,350
Total	\$ 433,311	\$ 0	\$ 0	\$ 846,501

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund Revenue	846,501
Total	\$ 846,501

In 1977-78 and 1978-79 parks were budgeted in the Federal State Fund and supported with countercyclical funds. In 1976-77 \$128,629 of countercyclical funds were expended in addition to what shows above. Prior to 1976-77 parks expenditures appeared in the Park and Memorial Section and the history for parks is recorded in Cemeteries and Landscaping in the General Fund.

ENVIRONMENTAL SERVICES
 PARK OPERATION AND MAINTENANCE

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	448,953
520	PART TIME	0	73,041
540	OVERTIME	0	6,652
550	PREMIUM	0	1,192
570	FRINGE	0	109,053
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 638,891
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	25,500
612	PRINTING AND REPRODUCTION	0	2,000
613	UTILITIES	0	44,000
614	COMMUNICATIONS	0	4,287
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	10,500
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	0	7,500
620	POSTAGE	0	1,000
621	OFFICE SUPPLIES	0	1,500
622	JANITORIAL SUPPLIES	0	5,000
623	OPERATING SUPPLIES	0	42,000
624	MINOR EQUIPMENT AND TOOLS	0	3,000
625	CLOTHING AND UNIFORMS	0	3,500
626	MAINTENANCE SUPPLIES	0	10,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	500
651	SPACE RENTALS	0	135
659	MISCELLANEOUS	0	100
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	2,238
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	2,100
Total Materials and Services		\$ 0	\$ 165,260
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	42,350
Total Capital Outlay		\$ 0	\$ 42,350
TOTAL REQUIREMENT		\$ 0	\$ 846,501

ENVIRONMENTAL SERVICES
PARKS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total	
Maintenance Carpenter	0	0	0	1	18,655	2,966	21,621	
Maintenance Supervisor	0	1	1	1	19,565	4,493	24,058	
Supervising Clerk/OA 3	0	1	1	1	14,142	3,145	17,287	
Gardener I/Maint. Worker 3	0	1	1	1	15,477	3,450	18,927	
Parkman III/Maint. Worker 2, Lead	0	2	2	2	33,256	7,567	40,823	
Parkman III/Maint. Worker 2	0	3	5	4	61,572	13,424	74,996	
Parkman II/Maint. Worker 2	0	14	14	14	185,746	43,270	229,016	
Development Coord./Park Designer	0	1	1	1	18,365	3,802	22,167	
Park Foreman/Park. Maint. Crew Supr.	0	0	0	1	19,236	4,097	23,333	
Park Planner/Planner, Assoc.*	0	1	1	1	3,935	770	4,705	
Program Manager 1	0	1	2	1	23,704	4,547	28,251	
Park Ranger/Regional Park Supr.	0	2	2	2	35,300	7,816	43,116	
Administrative Aide	0	1	1	0				
*Budgeted for 2 months only								
FULL TIME	Total	0	28	31	30	448,953	99,347	548,300
PART TIME						73,041	8,765	81,806
OVERTIME						6,652	798	7,450
PREMIUM PAY						1,192	143	1,335
Total					\$ 529,838	\$ 109,053	\$ 638,891	

ENVIRONMENTAL SERVICES
PARKS

NOTES

611	Professional Services for consultant services to correct Blue Lake water problem,	\$20,000
	Physician	<u>5,500</u>
		\$25,500
740	Equipment	
	6 Mowers	\$ 1,500
	2 Commercial Mowers	8,000
	4 Mc Clane Edgers	840
	1 3/4 ton 4X4 Pick-Up	7,500
	1 Set Cemetary Greens	350
	1 Lowering Device	1,200
	2 Green Machines	600
	1 Truckdozer	22,000
	2 Chain Saws	<u>360</u>
		\$42,350
990	Other Internal Services for plumbing services provided by Inverness.	

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	4,137	0	0
Materials & Services	0	2,333	0	0
Capital Outlay	0	272,183	721,900	450,000
Total	\$ 0	\$ 278,653	\$ 721,900	\$ 450,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Road Fund	450,000
Total	\$ 450,000

SPECIAL APPROPRIATIONS

\$450,000 is carried over from 1978-79. These funds were budgeted for betterments for the replacement of the Rocky Butte Road Shop.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and 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
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	450,000	450,000
730	OTHER IMPROVEMENTS	196,000	0
740	EQUIPMENT	75,900	0
Total Capital Outlay		\$ 721,900	\$ 450,000
TOTAL REQUIREMENT		\$ 721,900	\$ 450,000

ENVIRONMENTAL SERVICES
 ROCKY BUTTE SHOP RELOCATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	7,301	9,936	36,960	12,658
Materials & Services	5,767	222	11,300	5,000
Capital Outlay	0	0	0	0
Total	\$ 13,068	\$ 10,158	\$ 48,260	\$ 17,658

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Resources State Sources	17,658
Total	\$ 17,658

ROCKY BUTTE SHOP RELOCATION

Construction of the I-205 will displace Multnomah County's central maintenance activities from their headquarters at Rocky Butte. Funds are provided, under the Federal Uniform Relocation Act for preliminary study, design, engineering, and construction.

ENVIRONMENTAL SERVICES
 ROCKY BUTTE SHOP RELOCATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	33,000	11,302
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	3,960	1,356
Total Salaries, Wages, and Fringe Benefits		\$ 36,960	\$ 12,658
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	700	0
613	UTILITIES	0	0
614	COMMUNICATIONS	900	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	200	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	400	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	3,100	0
633	LOCAL TRAVEL AND MILEAGE	1,000	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	5,000	5,000
	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		\$ 11,300	\$ 17,658
	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		\$ 48,260	\$ 17,658

ENVIRONMENTAL SERVICES
AIRPORT GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	20,546	17,327	0
Materials & Services	0	70	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 20,616	\$ 17,327	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

HISTORY ONLY.

ENVIRONMENTAL SERVICES
AIRPORT GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	14,150	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	3,177	0
Total Salaries, Wages, and Fringe Benefits		\$ 17,327	\$ 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
	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	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 17,327	\$ 0

ENVIRONMENTAL SERVICES
 HORTICULTURE INSPECTOR

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	2,523	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	579	0
Total Salaries, Wages, and Fringe Benefits		\$ 3,102	\$ 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	100	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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		\$ 100	\$ 0
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		\$ 3,202	\$ 0

ENVIRONMENTAL SERVICES
 PARKS - COUNTERCYCLICAL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	91,495	507,352	634,788	0
Materials & Services	160	152,823	185,238	0
Capital Outlay	36,974	30,778	0	0
Total	\$ 128,629	\$ 690,953	\$ 820,026	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

Parks are budgeted in the Road Fund for 1979-80.

ENVIRONMENTAL SERVICES
 PARKS - COUNTERCYCLICAL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	427,536	0
520	PART TIME	89,283	0
540	OVERTIME	3,214	0
550	PREMIUM	1,533	0
570	FRINGE	113,222	0
Total Salaries, Wages, and Fringe Benefits		\$ 634,788	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	26,500	0
612	PRINTING AND REPRODUCTION	2,140	0
613	UTILITIES	43,703	0
614	COMMUNICATIONS	4,287	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	9,000	0
617	EQUIPMENT RENTAL	481	0
618	REPAIRS AND MAINTENANCE	2,500	0
620	POSTAGE	500	0
621	OFFICE SUPPLIES	2,000	0
622	JANITORIAL SUPPLIES	2,500	0
623	OPERATING SUPPLIES	38,940	0
624	MINOR EQUIPMENT AND TOOLS	2,930	0
625	CLOTHING AND UNIFORMS	3,000	0
626	MAINTENANCE SUPPLIES	9,236	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	300	0
651	SPACE RENTALS	135	0
659	MISCELLANEOUS	100	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,986	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	35,000	0
Total Materials and Services		\$ 185,238	\$ 0
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		\$ 820,026	\$ 0

ENVIRONMENTAL SERVICES
 PLANNING - COUNTERCYCLICAL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	68,971	21,237	0
Materials & Services	0	7,433	3,763	0
Capital Outlay	0	3,003	0	0
Total	\$ 0	\$ 79,407	\$ 25,000	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

HISTORY ONLY.

ENVIRONMENTAL SERVICES
 PLANNING - COUNTERCYCLICAL

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	17,400	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	3,837	0
Total Salaries, Wages, and Fringe Benefits		\$ 21,237	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	3,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	263	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
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		\$ 3,763	\$ 0
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		\$ 25,000	\$ 0

ENVIRONMENTAL SERVICES
 BUREAU OF OUTDOOR RECREATION GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	60,000	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 60,000	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

ENVIRONMENTAL SERVICES
BUREAU OF OUTDOOR RECREATION GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	40,000	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	20,000	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
	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		\$ 60,000	\$ 0
	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		\$ 60,000	\$ 0

ENVIRONMENTAL SERVICES
EDA GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	20,000	0
Capital Outlay	0	1,322,450	1,380,000	0
Total	\$ 0	\$ 1,322,450	\$ 1,400,000	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

HISTORY ONLY.

ENVIRONMENTAL SERVICES
EDA GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	20,000	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
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		\$ 20,000	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,380,000	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 1,380,000	\$ 0
TOTAL REQUIREMENT		\$ 1,400,000	\$ 0

ENVIRONMENTAL SERVICES
 COMPREHENSIVE PLAN - LCDC GRANT

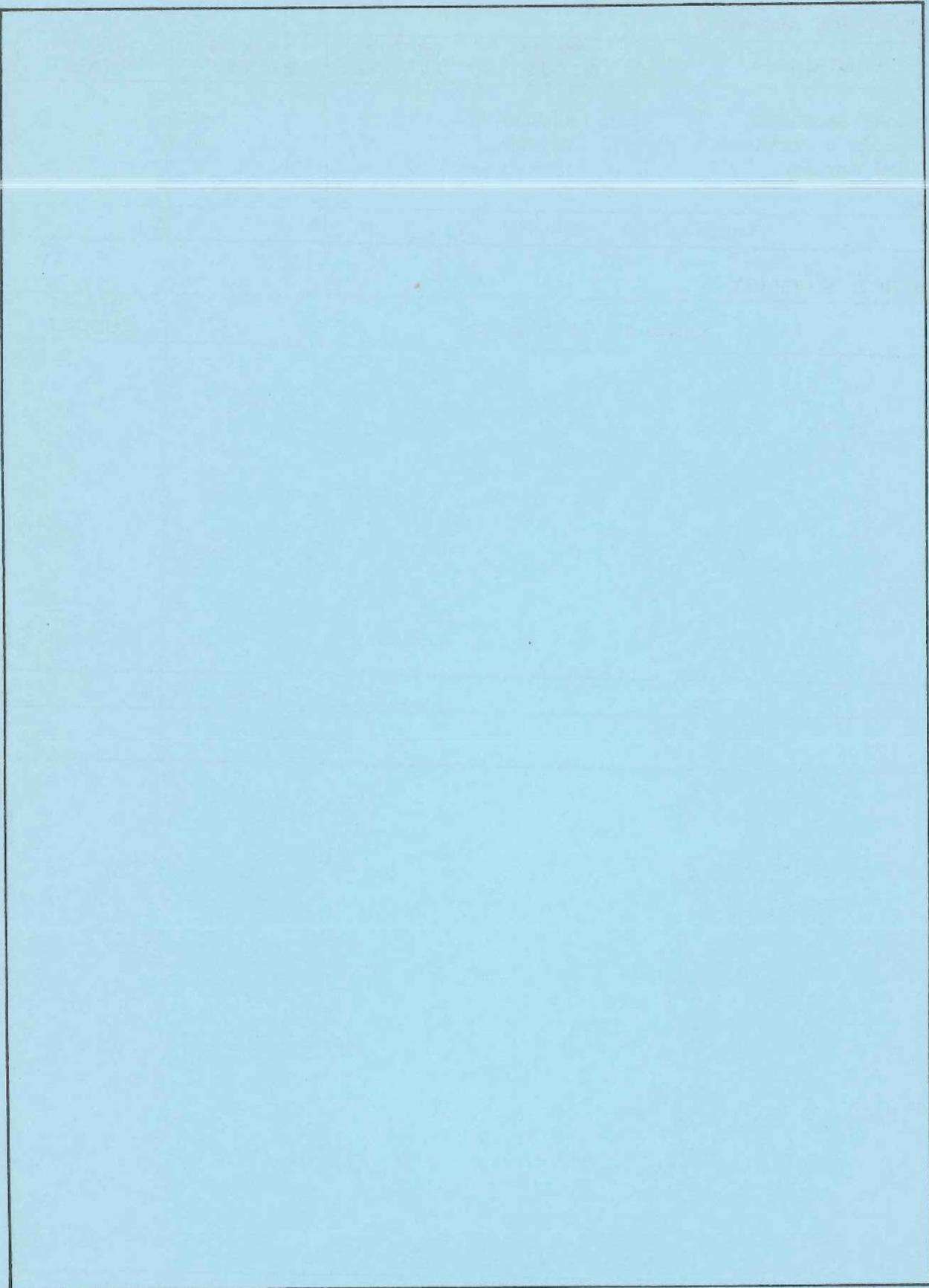
EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	93,000	0	0	0
Materials & Services	115,065	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 208,065	\$ 0	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

--	--



ENVIRONMENTAL SERVICES
ANIMAL CONTROL

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	477,920	508,468	543,562	646,964
Materials & Services	170,575	158,122	195,270	257,863
Capital Outlay	13,224	8,133	7,302	3,000
Total	\$ 661,719	\$ 674,723	\$ 746,134	\$ 907,827

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	444,000
General Revenue	463,827
Total	\$ 907,827

ANIMAL CONTROL

This program 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

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	403,711	508,604
520	PART TIME	5,454	3,462
540	OVERTIME	26,771	18,052
550	PREMIUM	5,804	1,558
570	FRINGE	101,822	115,288
Total Salaries, Wages, and Fringe Benefits		\$ 543,562	\$ 646,964
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	25,073	14,500
612	PRINTING AND REPRODUCTION	8,000	10,400
613	UTILITIES	0	0
614	COMMUNICATIONS	10,076	11,240
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	5,100
620	POSTAGE	16,865	15,000
621	OFFICE SUPPLIES	3,300	5,000
622	JANITORIAL SUPPLIES	6,000	7,000
623	OPERATING SUPPLIES	17,394	20,000
624	MINOR EQUIPMENT AND TOOLS	250	223
625	CLOTHING AND UNIFORMS	7,768	6,000
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	8,300	6,000
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,240	500
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	10,158	10,219
960	MOTOR POOL SERVICES	11,846	77,681
970	BUILDING MANAGEMENT SERVICES	44,000	44,000
990	OTHER INTERNAL SERVICES	25,000	25,000
Total Materials and Services		\$ 195,270	\$ 257,863
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	7,302	3,000
Total Capital Outlay		\$ 7,302	\$ 3,000
TOTAL REQUIREMENT		\$ 746,134	\$ 907,827

ENVIRONMENTAL SERVICES
ANIMAL CONTROL

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Animal Control Field Supv.	2	2	3	3	46,987	10,586	57,573
Animal Control Officer	10	11	11	15	217,244	49,236	266,480
Animal Shelter Attendant	11	12	11	8	97,111	22,662	119,773
Animal Shelter Supv.	1	1	1	1	16,182	3,530	19,712
Educ. Coord. Comm. Info Tech	1	1	1	1	14,180	3,692	17,872
Public Asst. Clerk/O.A. III	0	0	1	1	12,735	2,111	14,846
Steno Clerk II/O.A. III	1	1	1	1	12,854	2,945	15,799
Clerk II/O.A. II	0	0	1	2	23,943	5,322	29,265
Program Manager I	1	1	1	1	24,590	4,664	29,254
Program Supervisor	0	0	0	1	20,358	4,259	24,617
Veterinarian	1	1	1	1	22,420	3,513	25,933
Animal Shelter Manager	0	0	1	0			
Dispatcher Clerk	1	2	1	0			
License Supervisor	1	1	0	0			
FULL TIME Total	30	33	34	35	508,604	112,520	621,124
PART TIME					3,462	415	3,877
OVERTIME					18,052	2,166	20,218
PREMIUM PAY					1,558	187	1,745
Total					\$ 531,676	\$ 115,288	\$ 646,964

NOTES

ENVIRONMENTAL SERVICES
ANIMAL CONTROL

NOTES

611 Professional Services

Includes funds for spay and neuter rebates and emergency veterinarian services.

623 Operating Supplies

Medical supplies, building supplies, dog licenses, dog tags, signs, snares, education supplies.

740 Equipment

Feed Pans	\$1,000
Secretarial Chairs	1,050
3 Steel Lockers	150
Microfiche Viewers	300
2 Steel Discs	500
TOTAL	<u>\$3,000</u>

990 Other Internal Services

Service reimbursements to the Road Fund for repairs to Animal Control vehicles.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	284,755	162,878
Capital Outlay	0		0	0
Total	\$ 0	\$ 0	\$ 284,755	\$ 162,878

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Assessment District Bond Fund Resources	162,878
Total	\$ 162,878

ASSESSMENT DISTRICT BOND FUND

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

659 Principal on Bond Sales

652 Interest on Bond Sales

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and 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	144,755	44,833
652	INTEREST	140,000	118,045
	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		\$ 284,755	\$ 162,878
	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		\$ 284,755	\$ 162,878

ASSESSMENT DISTRICT BOND FUND

Schedule 1

ISSUE DATE 10/15/78 Amount \$629,833.16
 Effective Interest Rate .0564

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1979-80	44,833	32,820	77,653
1980-81	65,000	29,250	94,250
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	65,000	1,690	66,690
	\$629,833	\$168,688	\$798,521

Schedule 2

Proposed ISSUE DATE Dec. 1979 Amount \$2,000,000
 Proposed ISSUE DATE June, 1980 Amount \$435,000
 Estimated Interest 6.8%

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1979-80		68,000	68,000
1980-81	230,000	158,780	388,780
1981-82	245,000	143,140	388,140
1982-83	245,000	126,480	371,480
1983-84	245,000	109,820	354,820
1984-85	245,000	93,160	338,160
1985-86	245,000	76,500	321,500
1986-87	245,000	59,840	304,840
1987-88	245,000	43,180	288,180
1988-89	245,000	26,520	271,520
1989-90	245,000	9,860	254,860
	\$2,435,000	\$915,280	\$3,350,280

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	478	2,067	2,000	3,000
Capital Outlay	317,317	0	0	0
Total	\$ 317,795	\$ 2,067	\$ 2,000	\$ 3,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Assessment District Improvement Fund Revenue	3,000
Total	\$ 3,000

ASSESSMENT DISTRICT IMPROVEMENT FUND

The Assessment District Improvement Fund is used to receive payments on Assessment Projects for which assessments were billed prior to the period in which the County began bancroft bonding. As debt is amortized, funds are returned to the Road Fund.

990 Other Internal Services

Reimbursement to the Road Fund for administration of installment contracts for street improvements.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and 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
	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	2,000	3,000
Total Materials and Services		\$ 2,000	\$ 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		\$ 2,000	\$ 3,000

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	74,933	63,656	125,000	103,000
Capital Outlay	441,154	347,666	1,100,000	907,000
Total	\$ 516,087	\$ 411,322	\$ 1,225,000	\$1,010,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Assessment District Operating Fund Revenue	1,010,000
Total	\$ 1,010,000

ASSESSMENT DISTRICT OPERATING FUND

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 for the Bond issue are used to pay the contractor doing the road improvement.

611 Professional Services

Final audit for HUD block grant.

659 Miscellaneous

Costs associated with bond sale.

990 Other Internal Services

Reimbursement to the Road Fund for engineering and accounting services.

730 Other Improvements

Petition Street Improvements.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	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	6,000
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	94,000
Total Materials and Services		\$ 125,000	\$ 103,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,100,000	907,000
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 1,100,000	\$ 907,000
TOTAL REQUIREMENT		\$ 1,225,000	\$1,010,000

ENVIRONMENTAL SERVICES
 BICYCLE PATH CONSTRUCTION FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	3,577	7,025	46,500	46,500
Capital Outlay	0	0	264,000	324,000
Total	\$ 3,577	\$ 7,025	\$ 310,500	\$ 370,500

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Bicycle Path Construction Fund	370,500
Total	\$ 370,500

BICYCLE PATH CONSTRUCTION FUND

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 INTERNAL SERVICE REIMBURSEMENTS

Reimbursement to Engineering Service

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and 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
	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	46,500	46,500
Total Materials and Services		\$ 46,500	\$ 46,500
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	264,000	324,000
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 264,000	\$ 324,000
TOTAL REQUIREMENT		\$ 310,500	\$ 370,500

ENVIRONMENTAL SERVICES
 INVERNESS SEWAGE SYSTEM

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	144,089	152,808	157,761	173,960
Materials & Services	80,335	64,691	208,010	253,050
Capital Outlay	49,013	13,779	13,800	8,000
Total	\$ 273,437	\$ 231,278	\$ 379,571	\$ 435,010

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Inverness Fund Revenue	435,010
Total	\$435,010

INVERNESS SEWAGE SYSTEM

This organization operates and maintains the Inverness Sewage Treatment Plant located at 5001 N. E. 122nd.

ENVIRONMENTAL SERVICES
 INVERNESS SEWAGE SYSTEM

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	118,350	132,937
520	PART TIME	6,577	6,600
540	OVERTIME	2,900	3,100
550	PREMIUM	300	300
570	FRINGE	29,634	31,023
Total Salaries, Wages, and Fringe Benefits		\$ 157,761	\$ 173,960
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	120,000	160,000
612	PRINTING AND REPRODUCTION	150	150
613	UTILITIES	35,000	36,000
614	COMMUNICATIONS	800	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,000	2,500
618	REPAIRS AND MAINTENANCE	7,000	7,850
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	150
622	JANITORIAL SUPPLIES	60	100
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	100
625	CLOTHING AND UNIFORMS	800	900
626	MAINTENANCE SUPPLIES	22,000	23,000
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
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	20,000	21,500
Total Materials and Services		\$ 208,010	\$ 253,050
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	3,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,800	8,000
Total Capital Outlay		\$ 13,800	\$ 8,000
TOTAL REQUIREMENT		\$ 379,571	\$ 435,010

ENVIRONMENTAL SERVICES
 INVERNESS SEWAGE SYSTEM

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Utility Worker/Maint. Wkr 2	2	2	2	2	29,804	6,871	36,675
Sanitary Facilities Supv.	0	0	1	1	19,476	3,973	23,449
Sew. Plant Oper. II/Sewage Works Operator	2	2	2	2	35,880	7,623	43,503
Sew. Plant Oper. I/Sewage Works Operator	3	3	3	3	47,777	11,356	59,133
Sewage Plant Supervisor	1	1	0	0			
FULL TIME Total	8	8	8	8	132,937	29,823	162,760
PART TIME					6,600	792	7,392
OVERTIME					3,100	372	3,472
PREMIUM PAY					300	36	336
Total					\$ 142,937	\$ 31,023	\$ 173,960

NOTES

611	Professional Services	Regionalization and facilities plans for Inverness Sewage Treatment Plant.
740	Equipment	Pickup to replace 1971 truck
		Miscellaneous tools
		TOTAL
		\$6,000
		2,000
		\$8,000

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	435,518	76,117	10,000	2,000
Capital Outlay	0	133,832	150,000	8,000
Total	\$ 435,518	\$ 209,949	\$ 160,000	\$ 10,000

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	10,000
Total	\$ 10,000

RECREATIONAL FACILITIES FUND

This fund is used for the County's share of Glendoveer revenues and expenditures. In 1979-80 the Recreational Facilities Fund will have revenue to transfer to the Road Fund.

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 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, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,000	2,000
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
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		\$ 10,000	\$ 2,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	8,000
730	OTHER IMPROVEMENTS	150,000	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 150,000	\$ 8,000
TOTAL REQUIREMENT		\$ 160,000	\$ 10,000

DEPARTMENT OF ENVIRONMENTAL SERVICES

