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DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE	DIRECT REQUIREMENT
GENERAL FUND							
Administration	4.00	\$ 215,341	\$ 66,649	\$ 0	\$ 281,990	\$ 16,828	\$ 265,162
FAIR	IN	FY 1985-86	MOVED	TO	THE	FAIR	FUND
Expo Center	6.24	198,065	217,978	6,500	422,543	15,826	406,717
Permits	23.50	894,244	92,273	0	986,517	46,350	940,167
Land Use Plan & Dev	9.00	355,350	52,743	0	408,093	4,200	403,893
Parks and Mem.s.	18.00	695,546	360,606	23,746	1,079,898	191,920	887,978
Radio	5.00	211,753	48,464	8,000	268,217	10,251	257,966
Spec. App. GF	0.00	0	145,000	0	145,000	145,000	0
SUBTOTAL	65.74	2,570,299	983,713	38,246	3,592,258	430,475	3,161,883
FEDERAL/STATE FUND							
Commun. Dev.							
Block Grant	8.50	298,451	2,320,779	1,403,633	4,022,863	120,000	3,902,863
Land Conserv. and Dev. Grant	0.00	15,171	8,529	0	23,700	3,413	20,287
Sewer De. East Co. Sew. Co.	0.00	0	586,237	0	586,237	0	586,237
Blue Lake Grant	0.00	0	5,771	0	5,771	0	5,771
SUBTOTAL	8.50	313,622	2,921,316	1,403,633	4,638,571	123,413	4,515,158
FLEET MGMT FUND	27.00	913,473	945,958	274,950	2,134,381	43,000	2,091,381
ROAD FUND							
Accounting	5.00	155,649	94,516	1,920	252,085	68,381	183,704
Engineering	52.00	2,013,659	525,645	5,016,550	7,555,854	244,049	7,311,805
Road Maintenance	78.00	2,663,581	2,170,170	8,500	4,842,251	1,354,984	3,487,267
Bridge Maintenance	22.00	965,436	387,609	14,700	1,367,745	113,531	1,254,214
Traffic Aids	17.00	637,602	624,625	2,000	1,264,227	134,267	1,129,960
FLEET MAINTENANCE	IN	FY 1985-86	MOVED	TO	FLEET	MANAGEMENT	FUND

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF REQUIREMENTS

ORGANIZATION	POSI- TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE	DIRECT REQUIREMENT
Spec. App. RF	0.00	0	3,491,838	0	3,491,838	20,826	3,471,012
Urban Services/ Por. Capital	0.00	0	2,226,531	0	2,226,531	12,736	2,213,795
SUBTOTAL	174.00	6,435,927	9,520,934	5,043,670	21,000,531	1,948,774	19,051,757
OTHER FUNDS							
Willamette River Bridges Fund	0.00	0	398,582	1,233,797	1,632,379	98,582	1,533,797
Animal Control Assess. Dist.	37.00	1,049,577	451,744	20,000	1,521,321	243,044	1,278,277
Bond Sink FD Assess. Dist.	0.00	0	581,059	0	581,059	0	581,059
Operating FD Bicycle Path	0.00	0	95,190	176,000	271,190	48,190	223,000
Construction FD	1.00	31,986	53,055	268,657	353,698	33,605	320,093
Inverness Fund	2.25	78,663	129,829	0	208,492	500	207,992
Rec. Fac. Fund	0.00	0	5,000	0	5,000	0	5,000
Fair Fund	1.76	77,989	313,040	0	391,029	60,408	330,621
SUBTOTAL	42.01	1,238,215	1,027,499	1,698,454	4,964,168	484,329	4,479,839
DEPARTMENT TOTAL	317.25	\$11,471,536	\$16,399,420	\$8,458,953	\$36,329,909	\$3,029,891	\$33,300,018

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ENVIRONMENTAL SERVICES
 ADMINISTRATION
 MANAGER: Paul Yarborough
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 215,341	\$ 0	\$ 0	\$ 0	\$ 215,341
Materials & Services	66,649	0	0	0	66,649
Capital Outlay	0	0	0	0	0
Total	\$ 281,990	\$ 0	\$ 0	\$ 0	\$ 281,990

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 202,292	\$ 0	\$ 202,292
General Fund Revenues	79,698	0	0	0	79,698
Total	\$ 79,698	\$ 0	\$ 202,292	\$ 0	\$ 281,990

PURPOSE STATEMENT

This division is responsible for the overall management and administration of the Department of Environmental Services (DES). Administration develops departmental goals and objectives and provides administrative policy direction, coordination and control to the Department's various programs. The department is composed of two divisions and seven sections responsible to the Director:

- Division of Engineering
- Division of Operations and Maintenance
 - Animal Control
 - Land Use Planning and Development
 - Sewer Development - East County Sanitary Sewer Consortium
 - Permits
 - Fair and Exposition Center
 - Community Development Block Grant
 - DES Accounting

ENVIRONMENTAL SERVICES
ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- Facilitate the transition of urban services (Planning, Permits, Roads, and Neighborhood Parks) to cities within incorporated Multnomah County
- Enhance regional parks through the development of master plans and the aggressive pursuit of Federal, State and private funding for the parks system
- Implement a smooth transition of County roads currently located within the corporate limits of Portland into the City system
- Continue to provide public services in program areas which:
 - are mandated by State and local law
 - maximize the generation of revenue for self-sufficiency
 - protect the health and welfare of the citizens of Multnomah County
 - generate the most benefit to the public at the least cost
- Continue working with East County cities in the development of an East County Road Consortium

MAJOR CHANGES FROM LAST YEAR

The FY 1985-86 budget transfers one position (Program Development Specialist) from the Central County Service District (CCSD) budget to assist with the transition of urban services. This position will be funded equally by General Fund, Road Fund and CCSD funds. This position is funded for one year only and will transfer to the City of Portland, July 1, 1986 under the Sewer Agreement.

As in past years, a majority (70%) of the DES Administration budget will be funded by Road Fund revenues. This amount corresponds to the percentage of time spent by Administration personnel administering Road Fund program areas.

ENVIRONMENTAL SERVICES
ADMINISTRATION

DES GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	120,009	107,163	101,164	139,502
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	624	806	23,061	23,000
570	FRINGE	34,525	32,841	34,566	52,839
TOTAL WAGES & FRINGES		155,158\$	140,810\$	158,791\$	215,341
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	11,512	0	5,000	21,000
612	PRINTING	1,301	448	2,000	2,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	4,610	5,765	5,920	6,818
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	7,537	9,357	14,042	13,503
621	OFFICE SUPPLIES	405	513	600	600
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	56	0	0	0
624	MINOR EQUIPMENT	0	58	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	2,016	2,045	5,000	5,000
633	LOCAL TRAVEL	280	0	900	900
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	281	362	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	22,755	0	0	0
960	MOTOR POOL	14,435	12,024	12,118	3,913
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	9,809	9,897	11,800	12,915
TOTAL MATERIALS		\$ 74,997\$	40,469\$	57,380\$	66,649
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	1,000	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	1,000\$	0
TOTAL REQUIREMENTS		230,155\$	181,279\$	217,171\$	281,990

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
ADMINISTRATION

DES GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN ASSISTANT	1.00	0	1.00	0	1.00	20,776	1.00	23,821
EXEC PROGRAM DIR	1.00	0	1.00	0	1.00	45,894	1.00	51,901
MANAGEMENT ASSISTANT	1.00	0	1.00	0	1.00	34,494	1.00	38,734
OFFICE ASSISTANT 3	1.00	0	1.00	0	.00	0	.00	0
PROGRAM DEVEL SPEC	.00	0	.00	0	.00	0	1.00	25,046
510 FULL TIME	4.00	0	4.00	0	3.00	101,164	4.00	139,502

ENVIRONMENTAL SERVICES
 ADMINISTRATION
 NOTES

GENERAL FUND

510 - Full Time		\$	139,502
<u>Position Added</u>			
1 Program Development Specialist			
This budget transfers one Program Development Specialist from the Central County Service District (CCSD) to the Department of Environmental Services (DES) Administration to assist with urban services transition. The position will be funded equally by the General Fund, Road Fund and CCSD for one year only. This position will transfer to the City of Portland July 1, 1986 under the Sewer Agreement.			
550 - Premium		\$	23,000
Merit bonuses for eligible DES exempt personnel - budgeted at FY 1984/85 level			
570 - Fringe Benefits		\$	52,839
Fringe Benefits for full time personnel			
611 - Professional Services		\$	21,000
Contracts for specialized administrative services and reports	\$	5,000	
Consulting services for Sewage Implementation Plan with East County Sanitary Sewer Consortium		16,000	
612 - Printing and Reproduction		\$	2,000
21st & Morrison Copier Allocation	\$	1,500	
Central Printing		500	
614 - Communications		\$	6,818
4 SL1's x \$760	\$	3,040	
1 Speaker phone		570	
1 2500 phone		428	
3 Pagers x \$135		405	
5 DID lines x \$300		1,500	
3 DN lines x \$125		375	
Long distance		500	

ENVIRONMENTAL SERVICES
ADMINISTRATION

NOTES

GENERAL FUND

620 - Postage		\$	13,503
Mail distribution		\$	1,470
U.S. postage			12,033
621 - Office Supplies		\$	600
Miscellaneous consumable desk-top supplies			
631 - Education and Travel		\$	5,000
Fall and Spring APWA (American Public Works Association) Conferences		\$	500
Annual Conference of Western Government Research Institute			1,000
AOC Annual Conference (2 participants)			400
Annual DES management planning workshop (30 staff @ \$40 each)			1,200
Specialized training seminars/conferences for DES Administrative and Accounting personnel. Nine staff @ \$100 each			900
Tuition reimbursement for DES General Fund personnel pursuing graduate work (approximately 5 courses @ \$200 each)			1,000
633 - Local Travel and Mileage		\$	900
Bus passes for three exempt staff @ \$300 each			
960 - Motor Pool Services		\$	3,913
For use of the Motor Pool Fleet. In previous fiscal years DES Administration budgeted fleet for all DES general fund programs. In FY 1985-86 DES general fund programs located at 21st & Morrison will budget their own Motor Pool Services and this effects Administration's anticipated usage			
990 - Other Internal Services		\$	12,915
Reimbursement to Road Fund for Accounting/Word Processing/Miscellaneous services		\$	3,320
Reimbursement to CDBG for clerical support			9,595

ENVIRONMENTAL SERVICES

FAIR

MANAGER: Sam Philip

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	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

MAJOR CHANGES FROM LAST YEAR

In FY 1984-85 the Fair was budgeted in the General Fund. In FY 1985-86 the Fair will be budgeted and accounted for in a newly created separate fund. The Fund will be known as the Fair Fund.

ENVIRONMENTAL SERVICES
FAIR

DES GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 * BUDGET
PERSONAL SERVICES					
510	FULL TIME	48,273	47,317	50,000	0
520	PART TIME	0	1,833	14,000	0
540	OVERTIME	782	1,555	1,000	0
550	PREMIUM	112	76	400	0
570	FRINGE	13,629	14,102	20,158	0
TOTAL WAGES & FRINGES		62,796\$	64,883\$	85,558\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	149,776	140,378	150,000	0
612	PRINTING	225	774	1,000	0
613	UTILITIES	6,428	825	825	0
614	COMMUNICATIONS	777	0	1,000	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	16,770	17,303	17,500	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	244	130	300	0
621	OFFICE SUPPLIES	92	8	50	0
622	JANITORIAL SUP.	496	0	0	0
623	OPERATING SUP.	223	1,521	1,000	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	100	0
626	MAINTENANCE SUP.	3,875	1,966	5,000	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	400	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	18,176	24,763	27,900	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	39,322	38,570	39,000	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	1,000	0
970	BUILDING MGMT	0	1,352	0	0
990	OTHER INTERNAL	400	0	1,000	0
TOTAL MATERIALS		\$ 236,804\$	227,590\$	246,075\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		299,600\$	292,473\$	331,633\$	0

* See Notes

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
FAIR

DES GENERAL FUND

POSITION TITLE	1982-83	BASE ACTUAL	1983-84	BASE ACTUAL	1984-85	BASE BUDGET	1985-86	BASE BUDGET*
CUSTODIAN	.36	0	.36	0	.36	5,548	.00	0
EXPO OPERATIONS SUPR	.36	0	.36	0	.36	10,594	.00	0
EXPO OPERATIONS WRKR	.72	0	.72	0	.72	11,681	.00	0
OFFICE ASSISTANT 2	.36	0	.36	0	.36	4,655	.00	0
OFFICE ASSISTANT 3	.36	0	.36	0	.36	6,335	.00	0
PROGRAM MANAGER 1	.00	0	.00	0	.36	11,187	.00	0
PROGRAM SUPERVISOR	.36	0	.36	0	.00	0	.00	0
510 FULL TIME	2.52	0	2.52	0	2.52	50,000	.00	0

* See Notes

ENVIRONMENTAL SERVICES

FAIR
NOTES

GENERAL FUND

NOTE: In FY 1984-85 the Fair was budgeted in the General Fund. In FY 1985-86 the Fair will be budgeted and accounted for in a newly created separate fund. The Fund will be known as the Fair Fund.

ENVIRONMENTAL SERVICES

FAIR FUND

MANAGER: Sam Philip
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 77,989	\$ 0	\$ 0	\$ 0	\$ 77,989
Materials & Services	313,040	0	0	0	313,040
Capital Outlay	0	0	0	0	0
Total	\$ 391,029	\$ 0	\$ 0	\$ 0	\$ 391,029

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Exhibit Booth Space	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 55,000
Entry Fees	720	0	0	0	720
Admission	125,281	0	0	0	125,281
Carnival Fees	31,271	0	0	0	31,271
Concessions	21,433	0	0	0	21,433
Parking	28,980	0	0	0	28,980
Miscellaneous	800	0	0	0	800
Parimutuel Dogs (Racing Revenue)	160,000	0	0	0	160,000
Racing Apportionment	52,000	0	0	0	52,000
Surplus General Revenue	(84,456)	0	0	0	(84,456)
Total	\$ 391,029	\$ 0	\$ 0	\$ 0	\$ 391,029

PURPOSE STATEMENT

To conduct the Multnomah County Fair for the citizens of Multnomah County and its visitors.

ENVIRONMENTAL SERVICES
FAIR FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Multnomah County Fair will operate for six (6) days in 1985.
The Fair will be held from July 23 to July 28, 1985.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
FAIR FUND

DES FAIR FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	40,932
520	PART TIME	0	0	0	13,848
540	OVERTIME	0	0	0	1,075
550	PREMIUM	0	0	0	602
570	FRINGE	0	0	0	21,532
TOTAL WAGES & FRINGES		0\$	0\$	0\$	77,989
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	157,432
612	PRINTING	0	0	0	1,000
613	UTILITIES	0	0	0	2,000
614	COMMUNICATIONS	0	0	0	1,000
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	17,500
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	300
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	1,000
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	100
626	MAINTENANCE SUP.	0	0	0	5,000
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	400
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	27,900
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	39,000
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	18,543
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	1,000
970	BUILDING MGMT	0	0	0	35,000
990	OTHER INTERNAL	0	0	0	5,865
TOTAL MATERIALS		0\$	0\$	0\$	313,040
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	0\$	0\$	391,029

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
FAIR FUND

DES FAIR FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN ASSISTANT	.00	0	.00	0	.00	0	.25	5,531
CUSTODIAN	.00	0	.00	0	.00	0	.17	2,733
EXPO OPERATIONS SUPR	.00	0	.00	0	.00	0	.17	5,802
EXPO OPERATIONS WRKR	.00	0	.00	0	.00	0	.34	6,428
OFFICE ASSISTANT 2	.00	0	.00	0	.00	0	.25	3,593
OFFICE ASSISTANT 3	.00	0	.00	0	.00	0	.25	4,891
PROGRAM MANAGER 1	.00	0	.00	0	.00	0	.33	12,154
510 FULL TIME	.00	0	.00	0	.00	0	1.76	40,932

ENVIRONMENTAL SERVICES

FAIR FUND

NOTES

FAIR FUND

NOTE: In fiscal years 1982-83, 1983-84 and 1984-85, the Fair was budgeted in the General Fund. In FY 1985-86 the Fair will be budgeted and accounted for in a separate fund. Actual Expenditures for FY 1982-83 and 1983-84 for the Fair are shown in the Fair Section of the General Fund. FY 1984-85 Budget figures are also shown in the Fair Section of the General Fund.

510 - Full Time	\$	40,932
Represents approximately 30% of Expo personnel time spent on the County Fair		
520 - Part Time	\$	13,848
Temporary help for the set-up and take-down of the Multnomah County Fair		
540 - Overtime	\$	1,075
Utilized for overtime worked at the Fair		
550 - Premium	\$	602
Used to cover shift differential due to weekends and shift changes		
611 - Professional Services	\$	157,432
Advertising, promotion and entertainment for the Fair		
613 - Utilities	\$	2,000
Utility usage for the Multnomah County Fair		
617 - Equipment Rentals	\$	17,500
For the rental of tents and equipment for the Fair		
623 - Operating Supplies	\$	1,000
For towels, tissue and supplies to operate building for the Fair		

ENVIRONMENTAL SERVICES
 FAIR FUND

NOTES

FAIR FUND

626 - Maintenance Supplies	\$	5,000
Supplies for the maintenance of Expo buildings and grounds for the Fair		
659 - Miscellaneous	\$	27,900
Miscellaneous operational costs of the Fair		
662 - Awards and Premium	\$	39,000
Awards and Premiums given during the Fair		
940 - Indirect Costs	\$	18,543
Service reimbursement to General Fund for services provided		
970 - Building Management	\$	35,000
Cost of renting Expo Center for the six days of the Fair		
990 - Other Internal Services	\$	5,865
Reimbursement to the Road Fund (Operations & Maintenance) for services provided		
	\$	1,000
Reimbursement for Departmental (DES) Administration		
		4,865

ENVIRONMENTAL SERVICES
 EXPO CENTER
 MANAGER: Sam Philip
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 198,065	\$ 0	\$ 0	\$ 0	\$ 198,065
Materials & Services	217,978	0	0	0	217,978
Capital Outlay	6,500	0	0	0	6,500
Total	\$ 422,543	\$ 0	\$ 0	\$ 0	\$ 422,543

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Expo Parking	\$ 222,500	\$ 0	\$ 0	\$ 0	\$ 222,500
Expo Concessions	198,500	0	0	0	198,500
Expo Building Rent	245,000	0	0	0	245,000
Expo Miscellaneous	35,873	0	0	0	35,873
Surplus General Revenues	(279,330)	0	0	0	(279,330)
Total	\$ 422,543	\$ 0	\$ 0	\$ 0	\$ 422,543

PURPOSE STATEMENT

The Expo Center Section has the responsibility for the operation, maintenance and promotion of the Multnomah County Exposition Center.

ENVIRONMENTAL SERVICES
EXPO CENTER
DIVISION SUMMARY

WORK PLAN DESCRIPTION

In FY 1985-86, the Multnomah County Exposition Center will continue to provide facilities for trade shows. The facility is currently used for home shows, car shows, sports shows, auctions and agricultural shows.

MAJOR CHANGES FROM LAST YEAR

An Expo Center Task Force was formed in FY 1984-85. The task force's recommendations are not available at this time, but will be incorporated into the Expo Center's budget and work plan latter this current fiscal year.

ENVIRONMENTAL SERVICES
EXPO CENTER

DES GENERAL FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	79,857	76,551	90,419	135,347
520	PART TIME	0	1,560	11,968	9,461
540	OVERTIME	51	442	1,500	1,425
550	PREMIUM	314	211	1,000	798
570	FRINGE	26,835	24,519	36,465	51,034
TOTAL WAGES & FRINGES		107,057\$	103,283\$	141,352\$	198,065
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	38,004	32,594	60,824	65,824
612	PRINTING	400	188	3,034	3,034
613	UTILITIES	62,790	89,810	107,746	105,746
614	COMMUNICATIONS	4,296	5,486	4,576	5,033
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	1,544	2,408	0	0
620	POSTAGE	200	200	390	450
621	OFFICE SUPPLIES	80	69	150	150
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	6,794	4,890	8,025	8,025
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	47	0	400	400
626	MAINTENANCE SUP.	13,233	11,935	11,000	11,000
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	440
633	LOCAL TRAVEL	0	387	440	100
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	50	1,950	1,950
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	6,365	11,029	8,293	10,226
970	BUILDING MGMT	0	5,656	0	0
990	OTHER INTERNAL	9,648	7,068	5,600	5,600
TOTAL MATERIALS		\$ 143,401\$	171,770\$	212,428\$	217,978
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	2,546	0	0	0
730	IMPROVEMENTS	0	0	11,200	0
740	EQUIPMENT	0	0	11,000	6,500
TOTAL CAPITAL OUTLAYS		2,546\$	0\$	22,200\$	6,500
TOTAL REQUIREMENTS		253,004\$	275,053\$	375,980\$	422,543

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
EXPO CENTER

DES GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN ASSISTANT	.00	0	.00	0	.00	0	.75	16,225
CUSTODIAN	.64	0	.64	0	.64	10,028	.83	12,966
EXPO OPERATIONS SUPR	.64	0	.64	0	.64	19,160	.83	26,579
EXPO OPERATIONS WRKR	1.28	0	1.28	0	1.28	21,123	1.66	30,490
OFFICE ASSISTANT 2	.64	0	.64	0	.64	8,416	.75	10,543
OFFICE ASSISTANT 3	.64	0	.64	0	.64	11,455	.75	14,348
PROGRAM MANAGER 1	.00	0	.00	0	.64	20,237	.67	24,196
PROGRAM SUPERVISOR	.64	0	.64	0	.00	0	.00	0
510 FULL TIME	4.48	0	4.48	0	4.48	90,419	6.24	135,347

ENVIRONMENTAL SERVICES

EXPO CENTER

NOTES

GENERAL FUND

510 - Full Time	\$	135,347
Includes 8 full time employees		
520 - Part Time	\$	9,461
Temporary help for the operation of Expo Center		
540 - Overtime		1,425
Utilized for overtime worked at Expo Center		
550 - Premium	\$	798
Used to cover shift differential due to weekends and shift changes		
611 - Professional Services	\$	65,824
Janitorial services at the Expo Center \$ 40,824		
Participation in the Regional Convention Center Studies - these funds will be expended only if other local jurisdictions budget and share costs while participating in the study 25,000		
623 - Operating Supplies	\$	8,025
For towels, tissue and supplies to operate building		
626 - Maintenance Supplies	\$	11,000
Supplies for the maintenance of Expo Buildings and grounds		
659 - Miscellaneous	\$	1,950
Miscellaneous operational costs of the Expo Center		
990 - Other Internal Services	\$	5,600
Reimbursement to Road Fund (Operations & Maintenance \$3,250 and Accounting \$2,350) for services provided		
740 - Carryover from 1984-85 for Cash Registers	\$	6,500

ENVIRONMENTAL SERVICES

PERMITS

MANAGER: M.W. Whitfield
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 894,244	\$ 0	\$ 0	\$ 0	\$ 894,244
Materials & Services	92,273	0	0	0	92,273
Capital Outlay	0	0	0	0	0
Total	\$ 986,517	\$ 0	\$ 0	\$ 0	\$ 986,517

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Right of Way Permits	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 15,000
Electrical Permits	80,000	0	0	0	80,000
Plumbing Permits	90,000	0	0	0	90,000
Plumbing Licenses	8,000	0	0	0	8,000
Building Permits	185,000	0	0	0	185,000
Mechanical Permits	35,000	0	0	0	35,000
Mobile Home Permits	500	0	0	0	500
Plan Check Fees	113,000	0	0	0	113,000
Fire Inspection Fees	6,500	0	0	0	6,500
Subsurface Permits	95,000	0	0	0	95,000
Subsurface VA/FHA	14,000	0	0	0	14,000
Zoning Plan Review/Insp	47,500	0	0	0	47,500
General Revenues	187,639	0	0	0	187,639
Road Fund	0	0	109,378	0	109,378
Total	\$ 877,139	\$ 0	\$ 109,378	\$ 0	\$ 986,517

PURPOSE STATEMENT

The Permit Section issues all new construction, remodeling and demolition permits. Plans Examiners check designs for compliance with the building code. Building Inspectors field inspect and enforce building code and zoning requirements. Electrical and plumbing installation plans are reviewed and construction inspected for compliance with the electrical and plumbing codes. Subsurface sewage disposal plans are reviewed and construction inspected for compliance with Department of Environmental Quality (DEQ) regulations.

ENVIRONMENTAL SERVICES
PERMITS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Permit Division will continue to regulate building to protect health and safety and provide for the orderly safe development of public and private property. To the extent of resources, we will assure compliance with Federal and State laws, County ordinances and public policy regarding development and alteration of structures. We will also continue to regulate electrical, plumbing and subsurface installations and provide field inspection and enforcement of land use/zoning under permit.

A major effort will be directed toward resolving operational differences between the County and the Cities of Portland and Gresham. In addition, consolidation of the permit function with the City of Portland is proposed in this fiscal year, with City/County intergovernmental agreements defining the respective responsibilities.

MAJOR CHANGES FROM LAST YEAR

One electrical inspector position is eliminated in favor of a part time position, until electrical permit revenue will support a full time position.

County permit regulation is proposed to be contracted out to the Cities of Portland and Gresham.

ENVIRONMENTAL SERVICES
PERMITS

DES GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	634,031	554,681	602,940	630,766
520	PART TIME	0	2,402	7,186	29,145
540	OVERTIME	0	0	0	0
550	PREMIUM	455	1,335	7,867	6,800
570	FRINGE	201,021	176,390	206,884	227,533
TOTAL WAGES & FRINGES		835,507\$	734,808\$	824,877\$	894,244
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	562	10,598	0	0
612	PRINTING	3,470	2,946	3,510	3,460
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	11,739	20,970	26,189	23,453
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	331	0	0	0
618	REPAIRS / MAINT.	483	586	2,200	2,150
620	POSTAGE	2,684	2,908	2,300	2,580
621	OFFICE SUPPLIES	1,001	824	2,800	2,800
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	1,712	469	1,300	1,300
624	MINOR EQUIPMENT	0	262	1,630	1,600
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	20	1,960	2,900	3,030
633	LOCAL TRAVEL	1,955	594	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	766	40,891	5,850	5,550
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	627	5,887	8,008	0
960	MOTOR POOL	38,037	34,623	38,909	46,350
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	5,329	1,661	1,600	0
TOTAL MATERIALS		\$ 68,716\$	125,179\$	97,196\$	92,273
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	80	0	3,920	0
TOTAL CAPITAL OUTLAYS		80\$	0\$	3,920\$	0
TOTAL REQUIREMENTS		904,303\$	859,987\$	925,993\$	986,517

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
PERMITS

DES GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
BLDG INSPECTOR 1	4.00	0	3.00	0	3.00	76,296	3.00	82,539
BLDG INSPECTOR 2	1.00	0	1.00	0	1.00	26,935	1.00	29,141
BLDG INSPECTOR/CHIEF	1.00	0	1.00	0	1.00	29,065	1.00	31,443
BLDG PL & INSP SUPR	1.00	0	.00	0	.00	0	.00	0
BLDG PLANS EXAM 2	3.00	0	2.00	0	2.00	52,450	2.00	55,718
BLDG PLANS EXAM/CF	1.00	0	1.00	0	1.00	29,065	1.00	31,443
CONSTRUCTION INSP	2.00	0	2.00	0	2.00	46,730	.00	0
ELECTRICAL INSPECTOR	.00	0	.00	0	2.00	56,918	1.00	32,059
ENG/STRUCTURAL	1.00	0	1.00	0	1.00	34,264	1.00	38,833
ENGR TECH/ASSISTANT	.00	0	.00	0	.00	0	1.00	25,276
ENGR TECH/ASSOCIATE	.00	0	.00	0	.00	0	1.00	27,578
OFFICE ASSISTANT 2	3.00	0	3.00	0	3.50	51,727	3.50	58,902
OFFICE ASSISTANT 3	1.00	0	1.00	0	1.00	17,790	1.00	19,240
OFFICE ASSISTANT 4	1.00	0	1.00	0	1.00	19,215	1.00	21,216
PLUMBING INSP/CHIEF	1.00	0	1.00	0	1.00	29,065	1.00	31,443
PLUMBING INSPECTOR	2.00	0	1.00	0	1.00	25,432	1.00	27,513
PROGRAM MANAGER 1	1.00	0	1.00	0	.00	0	.00	0
PROGRAM MANAGER 2	.00	0	.00	0	1.00	35,830	1.00	41,658
RIGHT WAY PERMITS/CF	1.00	0	1.00	0	1.00	29,065	1.00	27,595
SANITARIAN	2.00	0	2.00	0	2.00	43,093	2.00	48,169
ZONING INSPECTOR	1.00	0	1.00	0	.00	0	.00	0
510 FULL TIME	27.00	0	23.00	0	24.50	602,940	23.50	630,766

ENVIRONMENTAL SERVICES
 PERMITS
 NOTES

GENERAL FUND

510 - Full Time		\$	630,766
<u>Positions Deleted</u>			
1 Electrical Inspector			
This provides for 23.5 full time employees. This is a reduction of 1 position (Electrical Inspector) from FY 84-85			
520 - Part Time		\$	29,145
This provides funding for a part time electrical inspector. Electrical permit revenue is not adequate to fund 2 full time electrical inspectors. This also funds a part time clerk for the Right of Way program			
550 - Premium Pay		\$	6,800
Compensation pay for sick and vacation time upon retirement, Plans Examiner 2			
		\$	6,115
For upgrade of line staff to supervisor during vacation or illness, per Local 88 contract			
			685
612 - Printing and Reproduction		\$	3,460
Canon Copier - rental			
		\$	1,500
- supplies/service			
			420
- maintenance contract			
			440
City/County Duplicating			
			1,100
614 - Communications		\$	23,453
Phones			
SL-1s	6 x \$760 =		\$4,560
2500s	21 x \$428 =		\$8,988
10 Key add ons	3 x \$760 =		\$2,280
Lines			
DID	6 x \$300 =		\$1,800
3047, 3043, 5272,			
3668, 3671, 3582			
DN	26 x \$125 =		\$3,250
Customer Service	7 x \$100 =		\$ 700
Long Distance		\$	675
Repair & Maintenance			\$1,200
618 - External Repairs and Maintenance		\$	2,150
Repair and maintenance of call recorder, cash register, copy machine, typewriters and perforating machine			

ENVIRONMENTAL SERVICES
 PERMITS
 NOTES

GENERAL FUND

620 - Postage		\$	2,580
Mail distribution		\$	2,090
U.S. postage			490
621 - Office Supplies		\$	2,800
Miscellaneous consumable desk-top supplies			
623 - Operating Supplies		\$	1,300
Fire extinguishers, flashbars, soil color charts, flairs, spray paint and film			
631 - Education and Travel		\$	3,030
To maintain certification credentials for Plans Examiners, Inspectors, etc.			
12 employees x \$115 =		\$	1,380
Building Code Annual Business Meetings			1,000
Engineering Conference			250
DEQ Conference			125
On-Site Sewerage Conference			75
Annual Meetings for intra-state coordination of right-of-way regulation			200
659 - Miscellaneous		\$	5,550
Technical publications, relating to building code, mechanical code, plumbing code, fire code and material testing		\$	300
Code books estimated cost of County for Books used by staff and Building Code Board of Appeals			3,500
Petty cash, maps certification, directories and amendments			1,500
Membership dues for professional and technical organizations, technical journal subscriptions			250
950 - Data Processing		\$	0
The apparent reduction of \$8,008 from the FY 1984-85 level is caused by a change in accounting practice. General Fund service reimbursements to the Data Processing Fund for FY 1985-86 are all displayed in Nondepartmental Special Appropriations.			
960 - Motor Pool		\$	46,350
Use of services of the Motor Pool Fleet			

ENVIRONMENTAL SERVICES
 LAND USE PLANNING AND LAND DEVELOPMENT
 MANAGER: Lorna Stickel
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 355,350	\$ 0	\$ 0	\$ 0	\$ 355,350
Materials & Services	52,743	0	0	0	52,743
Capital Outlay	0	0	0	0	0
Total	\$ 408,093	\$ 0	\$ 0	\$ 0	\$ 408,093

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Subdivision Fees	\$ 8,700	\$ 0	\$ 0	\$ 0	\$ 8,700
Zoning Hearing Fees	20,900	0	0	0	20,900
Design Review Fees	32,000	0	0	0	32,000
Comp Plan Amendment Fees	1,200	0	0	0	1,200
Land Use Permits	5,500	0	0	0	5,500
Publication Sales	720	0	0	0	720
Revenue Bond Review	3,250	0	0	0	3,250
General Revenue	335,823	0	0	0	335,823
Total	\$ 408,093	\$ 0	\$ 0	\$ 0	\$ 408,093

PURPOSE STATEMENT

The Planning and Development Section performs the land use planning and regulatory functions for the unincorporated urban and rural areas of the County. The primary mission is to maintain acknowledgment of the Comprehensive Plan and implementation program in compliance with the Statewide Planning Goals, while adhering to Board established update and revision schedules. The continued emphasis in FY 1985-86 will be to maintain Plan compliance and to prepare only those Plan and Ordinance revisions dictated by State requirements or which serve as solutions to major community issues.

The Section is administrator for the land development regulatory tools of the County zoning, land division and design review under Chapter 11 of the County Code. Those regulations insure implementation of the comprehensive Plan and require review of all aspects of land use activity ranging from land use permit review and administrative decisions to preparation of recommended decisions for the Planning Commission and presentation to the Board of County Commissioners.

ENVIRONMENTAL SERVICES
LAND USE PLANNING AND LAND DEVELOPMENT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Land Use Planning: The major activity will be to maintain the acknowledged Plan status in compliance with State Statute (ORS 197.175 - .307 and .605 - .640 and ORS 215). Long range planning will continue to be a minor emphasis of the program with the exception of the rural portion of the county. Long range planning within the unincorporated urban area will concentrate on coordination with other jurisdictions. Issues of emphasis will involve annexation coordination, policies regarding transition and minor ordinance revisions processed on a demand basis.

Land Development: Services will continue to be provided for all levels of development requests. Staff will be provided for information provision and preparation of materials for public hearings. Notices will be published and mailed and hearings for legislative and quasi-judicial land use decisions will be held once monthly. Records of all activity will be maintained as required by Statute. Increased hearing activity may result in a decrease of response time to public inquiries or preparation of nonmandated legislation.

MAJOR CHANGES FROM LAST YEAR

The Section has experienced a de-emphasis of long-range urban planning and a shift to rural planning and land development activity as a result of annexations by the cities of Portland and Gresham. That trend should continue as long as annexations occur at the current pace. However, should annexations lag behind development demands as recent activity indicates, the Section will be unable to process requests at their current frequency.

This budget provides for part time personnel during FY 1985/86 to perform data entry for Plannings' computer-based land use data system, which was developed through grant assistance from the Department of Land Conservation and Development during FY 1984-85. The system is designed to provide rapid retrieval of all land use information relative to specific properties. This system will greatly reduce staff time required to answer public inquiries regarding the development of individual land parcels. It will also benefit Assessment and Taxation by more rapid update of information for taxing purposes. Once historic data is entered into the system, maintenance will be accomplished with existing Planning personnel.

ENVIRONMENTAL SERVICES
 LAND USE PLANNING & LAND DEVELOPMENT
 DES GENERAL FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	415,676	320,210	189,967	237,725
520	PART TIME	0	1,191	0	28,855
540	OVERTIME	258	68	0	0
550	PREMIUM	294	580	8,430	0
570	FRINGE	133,680	106,259	68,585	88,770
TOTAL WAGES & FRINGES		549,908\$	428,308\$	266,982\$	355,350
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	8,654	219	0	0
612	PRINTING	13,931	9,008	11,000	13,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	8,449	13,394	8,780	7,853
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	331	0	0	0
618	REPAIRS / MAINT.	313	666	1,000	1,900
620	POSTAGE	9,826	9,010	7,000	10,000
621	OFFICE SUPPLIES	3,062	1,649	3,000	3,500
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	203	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	550	552	600	290
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	5,314	7,601	7,000	12,000
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	7,587	12,853	12,621	0
960	MOTOR POOL	0	0	0	3,170
970	BUILDING MGMT	0	372	0	0
990	OTHER INTERNAL	31,396	21,026	25,200	1,030
TOTAL MATERIALS		\$ 89,616\$	76,350\$	76,201\$	52,743
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	771	0	0
TOTAL CAPITAL OUTLAYS		0\$	771\$	0\$	0
TOTAL REQUIREMENTS		639,524\$	505,429\$	343,183\$	408,093

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
LAND USE PLANNING & LAND DEVELOPMENT

DES GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN ASSISTANT	1.00	0	1.00	0	1.00	18,667	1.00	21,433
OFFICE ASSISTANT 2	1.00	0	1.00	0	1.00	14,789	1.00	16,642
PLANNER	.00	0	.00	0	.00	0	5.00	132,667
PLANNER/ASSISTANT	4.00	0	1.00	0	2.00	42,743	.00	0
PLANNER/ASSOCIATE	6.00	0	7.00	0	3.04	82,092	.00	0
PLANNER/SENIOR	3.00	0	1.00	0	.00	0	1.00	31,501
PROGRAM MANAGER 1	1.00	0	1.00	0	1.00	31,696	1.00	35,482
PROGRAM MANAGER 2	1.00	0	.00	0	.00	0	.00	0
ZONING TECHNICIAN	2.00	0	2.00	0	.00	0	.00	0
510 FULL TIME	19.00	0	14.00	0	8.04	189,967	9.00	237,725

ENVIRONMENTAL SERVICES
LAND USE PLANNING AND LAND DEVELOPMENT
NOTES

GENERAL FUND

NOTES: An Assistant Planner position has been added to the FY 1982-83 history. This position was formerly in and funded by the Land Conservation and Development Commission (LCDC) Grant.

510 - Full Time \$ 237,725

This reflects the addition of one staff position for long-range planning for both the rural and as yet still urban unincorporated County.

520 - Part Time \$ 28,855

This reflects the addition of an on-call person to perform word processing functions currently provided by Engineering Services. A total of 1,545 hours are provided at a salary of \$6.00 per hour. In addition, this reflects a temporary data processing technician to enter information in computer-based land-use data system at a total cost of \$19,585.

570 - Fringe Benefits \$ 88,770

Reflects the benefit packages provided full and part time personnel.

612 - Printing and Reproduction \$ 13,000

Printing of various reports and studies and substantial printed material related to continuing case load. This amount also includes rental/material charges for Canon copier.

614 - Communications \$ 7,853

A reduction of \$927 from FY 1984-85 due to removal of one telephone

618 - Repairs and Maintenance \$ 1,900

An increase from FY 1984-85 to reflect actual service costs for two typewriters, microfilm reader/copier, cameras and Wang Word Processor and Printer

ENVIRONMENTAL SERVICES
LAND USE PLANNING AND LAND DEVELOPMENT
NOTES

GENERAL FUND

620 - Postage	\$	10,000
An increase from FY 1984-85 to reflect actual mailing costs and a 20 % increase in postal charges		
621 - Office Supplies	\$	3,500
Maintenance of existing level of support for staff, Planning Commission and Board of County Commissioners		
633 - Local Travel and Mileage	\$	290
A reduction from FY 1984-85 reflecting elimination of bus passes, but providing for bus tickets on a demand basis		
659 - Miscellaneous	\$	12,000
An increase from FY 1984-85 to reflect actual expenditures on newspaper notices for Planning Commission and Board of County Commissioners hearings plus projected increases in notice rates		
950 - Data Processing	\$	0
The apparent reduction of \$12,621 from the FY 1984-85 level is caused by a change in accounting practice. General Fund service reimbursements to the Data Processing Fund for FY 1985-86 are all displayed in Nondepartmental Special Appropriations		
960 - Motor Pool Services	\$	3,170
Use of the Motor Pool Fleet		
990 - Other Internal Services	\$	1,030
Reimbursesment to Road Fund for accounting services		

ENVIRONMENTAL SERVICES
 LAND CONSERVATION AND DEVELOPMENT COMMISSION GRANT
 MANAGER: Lorna Stickel
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 15,171	\$ 0	\$ 0	\$ 15,171
Materials & Services	0	8,529	0	0	8,529
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 23,700	\$ 0	\$ 0	\$ 23,700

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Land Conservation and Development Commission Grant	\$ 0	\$ 23,700	\$ 0	\$ 0	\$ 23,700
Total	\$ 0	\$ 23,700	\$ 0	\$ 0	\$ 23,700

PURPOSE STATEMENT

The primary mission is to retain acknowledgment of, and update and maintain, the Comprehensive Plan and Program compliance with Statewide planning goals while adhering to mandated updates and revision schedules, as established by Board Ordinance.

ENVIRONMENTAL SERVICES
LAND CONSERVATION AND DEVELOPMENT COMMISSION GRANT
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Perform tasks which retain acknowledgment, update or maintain the comprehensive plan and program compliance with Statewide planning goals.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
 LAND CONSERVATION AND DEVELOPMENT COMMISSION
 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	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	18,863	240	0	0
520	PART TIME	0	8,415	0	13,000
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	5,833	1,995	0	2,171
TOTAL WAGES & FRINGES		24,696\$	10,650\$	0\$	15,171
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	19,532	2,000
612	PRINTING	0	493	0	3,116
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	3,720	1,460	2,944	3,413
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 3,720\$	1,953\$	22,476\$	8,529
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		28,416\$	12,603\$	22,476\$	23,700

ENVIRONMENTAL SERVICES
LAND CONSERVATION AND DEVELOPMENT COMMISSION GRANT
NOTES

FEDERAL/STATE FUND

520 - Part Time \$ 13,000

These funds will be used to hire part time persons to work on short-term specific projects related to maintaining County planning compliance with the State laws and guidelines.

940 - Indirect Costs \$ 3,413

This is the 14.4% indirect cost required of State grants for a total amount of \$15,000. This is an estimated carry over amount from monies received in fiscal year 1983/84 on a reimbursement basis from Tri-Met for work connected with the Light Rail Transit Ordinance.

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
 MANAGER: Jane Burda
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 298,451	\$ 0	\$ 0	\$ 298,451
Materials & Services	0	2,320,779	0	0	2,320,779
Capital Outlay	0	1,403,633	0	0	1,403,633
Total	\$ 0	\$ 4,022,863	\$ 0	\$ 0	\$ 4,022,863

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Carry-over CDBG Funds	\$ 0	\$ 1,548,968	\$ 0	\$ 0	\$ 1,548,968
1985 CDBG Funds	0	1,842,000	0	0	1,842,000
FY 1985-'86 HUD Section 312 Funds	0	200,000	0	0	200,000
Rental Rehab Fund	0	362,300	0	0	362,300
Program Income from Rehab.	0	60,000	0	0	60,000
General Fund Service Reimbursement	0	9,595	0	0	9,595
Total	\$ 0	\$ 4,022,863	\$ 0	\$ 0	\$ 4,022,863

PURPOSE STATEMENT

The Community Development Division of the Department of Environmental Services (DES) administers the Community Development Block Grant and other HUD funds on behalf of unincorporated Multnomah County and the small cities in the County. All programs are designed to principally benefit low and moderate income households or eliminate blighting conditions from neighborhoods. In the Community Development Plan for 1984-1986, Multnomah County apportioned its grant funds across the following project categories: housing (40%); neighborhood revitalization (20%); economic development (5%); planning (5%); public services (5%); community facilities (15%); and overall grant administration. Specific projects are selected through an annual competitive basis based on proposals from County Departments, the small cities or nonprofit organizations.

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Involves the sixth year of Multnomah County's participation in the CDBG Program. FY 1985-86 includes specific projects within the following categories, administered on behalf of unincorporated County and the small cities.

- Housing
 - Grants and loans to rehabilitate owner-occupied and investor-owned properties occupied by low income tenants
 - Creation of additional Mental Retardation/Developmental Disabilities (MR/DD) units
 - Creation of home buying opportunities for low and moderate income residents
- Neighborhood Revitalization
 - Street, sidewalk, waterline, storm sewer, park and other capital improvements in prequalified areas
- Economic Development
 - Revolving business loans and limited commercial revitalization that results in the creation of jobs for lower income residents
- Public Services
 - Essential health, housing, and social service programs benefiting lower income residents
- Community Facilities
 - Construction, acquisition or rehabilitation of facilities benefiting lower income residents
- Planning
 - Planning for future CDBG projects in any of the above categories

MAJOR CHANGES FROM LAST YEAR

Specific projects funded out of each grant change from one year to the next. The major change involves the substantial increase in CDBG funding, once achieving entitlement status. The Community Development Division will directly administer approximately 70 different projects and programs on behalf of the County and small cities as well as monitor and provide technical assistance to approximately 20 projects transferred to Department of Human Services (DHS) and the Sheriff's Office.

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT
 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	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	89,733	92,599	147,167	208,200
520	PART TIME	5,359	10,958	11,970	8,264
540	OVERTIME	171	0	0	0
550	PREMIUM	727	302	6,665	0
570	FRINGE	24,329	27,234	58,443	81,987
TOTAL WAGES & FRINGES		120,319\$	131,093\$	224,245\$	298,451
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	164,692	347,150	2,189,611	2,156,279
612	PRINTING	1,093	828	5,000	8,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	2,345	4,930	6,280	8,000
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	1,000
620	POSTAGE	51	73	3,000	5,000
621	OFFICE SUPPLIES	560	403	3,000	5,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	5,505	264	0	0
624	MINOR EQUIPMENT	0	269	2,000	2,000
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	3,969	5,578	7,000	8,000
633	LOCAL TRAVEL	276	423	1,350	3,000
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	1,567	2,630	500	1,000
652	INTEREST EXPENSE	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	3,500
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	23,450	22,042	21,261	60,000
950	DATA PROCESSING	0	2,080	374	1,000
960	MOTOR POOL	2,792	3,460	3,587	6,000
970	BUILDING MGMT	1,053	0	1,060	3,000
990	OTHER INTERNAL	0	12,073	2,700	50,000
TOTAL MATERIALS		\$ 207,353\$	402,203\$	2,246,723\$	2,320,779
CAPITAL OUTLAY					
710	LAND	0	0	105,000	105,000
720	BUILDINGS	0	102,319	0	0
730	IMPROVEMENTS	8,938	0	97,606	1,292,633
740	EQUIPMENT	1,352	7,950	0	6,000
TOTAL CAPITAL OUTLAYS		10,290\$	110,269\$	202,606\$	1,403,633
TOTAL REQUIREMENTS		337,962\$	643,565\$	2,673,574\$	4,022,863

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT

DES FEDERAL/STATE PROGRAM FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-86 BASE BUDGET		1985-86 BASE BUDGET	
COMM DEV SPEC	.00	0	.00	0	2.00	46,988	2.50	60,108
FINANCE TECHNICIAN	.00	0	.00	0	1.00	20,943	1.00	19,460
HOUSING REHAB ASST	1.00	0	1.00	0	.00	0	.00	0
HOUSING REHAB SPEC	1.00	0	1.00	0	2.00	48,167	3.00	78,373
OFFICE ASSISTANT 2	.00	0	.00	0	.00	0	1.00	14,136
PLANNER/SENIOR	1.00	0	.00	0	.00	0	.00	0
PROGRAM MANAGER 1	1.00	0	1.00	0	1.00	31,069	1.00	35,123
510 FULL TIME	4.00	0	3.00	0	6.00	147,167	8.50	208,200

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FEDERAL/STATE FUND

NOTES

510 - Full Time	\$	200,197
Eight full time staff positions, and one 1/2 time Community Dev. Specialist		
520 - Part Time	\$	10,000
Temporary part time staffing for Project Self Sufficiency, data collection and performance reporting		
550 - Premium Pay	\$	8,408
Set aside required of State/Federal funded program to cover proposed wage increase		
570 - Fringe Benefits	\$	79,846
Fringe benefits for 8.5 permanent staff positions		
611 - Professional Services	\$	2,156,279
All CDBG funded pass-through and noncapital projects are included on this line. They include:		
<u>Grant Year 1 (1980-81)</u>		
Cully Neighborhood Improvement Program	\$	5,000
Multnomah County Housing Opportunity Program		29,768
<u>Grant Year 4 (1983-84)</u>		
Reduced Interest Housing Rehab. Program		75,000
Rental Rehab. - Second Round Demo.		20,000
<u>Grant Year 5 (1984-85)</u>		
Fair Housing Counseling - Metropolitan Human Relations Commission		6,250
Senior Home Repair Program		7,000
Emergency Repair Program		15,000
Rental Rehab. - Third Round Demo.		69,000
Deferred Payment Housing Rehab. Loans		50,000
Reduced Interest Rehab. Loan Program		100,000
Public Housing Rehabilitation		75,000
Fairview Storm Drain Plan		30,000
Wood Village Capital Improvement Plan		28,250
Fairview Water/Sewer Map Update		3,500
HAP Locks and Security Lighting		50,000
HAP Handicapped Conversion Plan		11,500

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

NOTES

FEDERAL/STATE FUND

611 - Professional Services (Cont'd)		2,156,279
Economic Development Projects, yet to be determined, funded with 1984 CDBG Funds	\$	92,300
Carry-over Funds for future Admin. Grant Year 6 (1985-86)		51,941
Section 312 Housing Rehab. Program		200,000
Projects yet to be determined, funded with 1985 CDBG entitlement funds and service reimbursements		814,470
1984 Rental Rehab.		241,300
1985 Rental Rehab.		121,000
Reduced Interest Loan Program		60,000
612 - Printing and Reproduction	\$	8,000
Forms, brochures, printed information and graphic materials for the public		
614 - Communications	\$	8,000
Ten "2500" sets with DID lines and maintenance - \$800 long distance - DID lines: 3631, 3114		
618 - Repairs and Maintenance	\$	1,000
Maintenance associated with personal computer		
620 - Postage	\$	5,000
Interoffice mail and U.S. postage for housing rehabilitation program and citizen involvement mailings		
621 - Office Supplies	\$	5,000
Stationery, maps, general office supplies, film and photo developing		
624 - Minor Equipment and Tools	\$	2,000
Equipment and tools required for housing rehab. programs - camera equipment		

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FEDERAL/STATE FUND

NOTES

631 - Education and Travel		\$	8,000
<p>Training seminars and U.S. Housing and Urban Development (HUD) required workshops on grant management and rehab loan administration. CD Program Manager is on the National Association of Counties (NACO) Community Development Board of Directors and has board meetings scheduled in conjunction with the (NACO) Legislative, Annual and C.D. Directors conferences. National Association of Housing Redevelopment Officials (NAHRO) meetings and training for staff.</p>			
633 - Local Travel and Mileage		\$	3,000
<p>Reimbursement for travel within metro area and Salem for grant related meetings and monitoring projects; 10,000 miles x .21</p>			
		\$	2,100
	Bus pass for Program Manager		300
	Reimbursement for parking		600
659 - Miscellaneous		\$	1,000
<p>Program related literature and printed materials; meeting related costs associated with policy advisory board, subcommittees and task force meetings</p>			
661 - Dues and Subscriptions		\$	3,500
<p>Subscriptions to C.D. Digest, Housing and C.D. Register, Rehab. Notes, membership and service fee for NACO Community Development affiliate, agency membership in NAHRO</p>			
940 - Indirect Costs		\$	60,000
950 - Data Processing		\$	1,000
<p>Central Processing Unit (CPU) hours, disc input/output requests, printing</p>			

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

NOTES

FEDERAL/STATE FUND

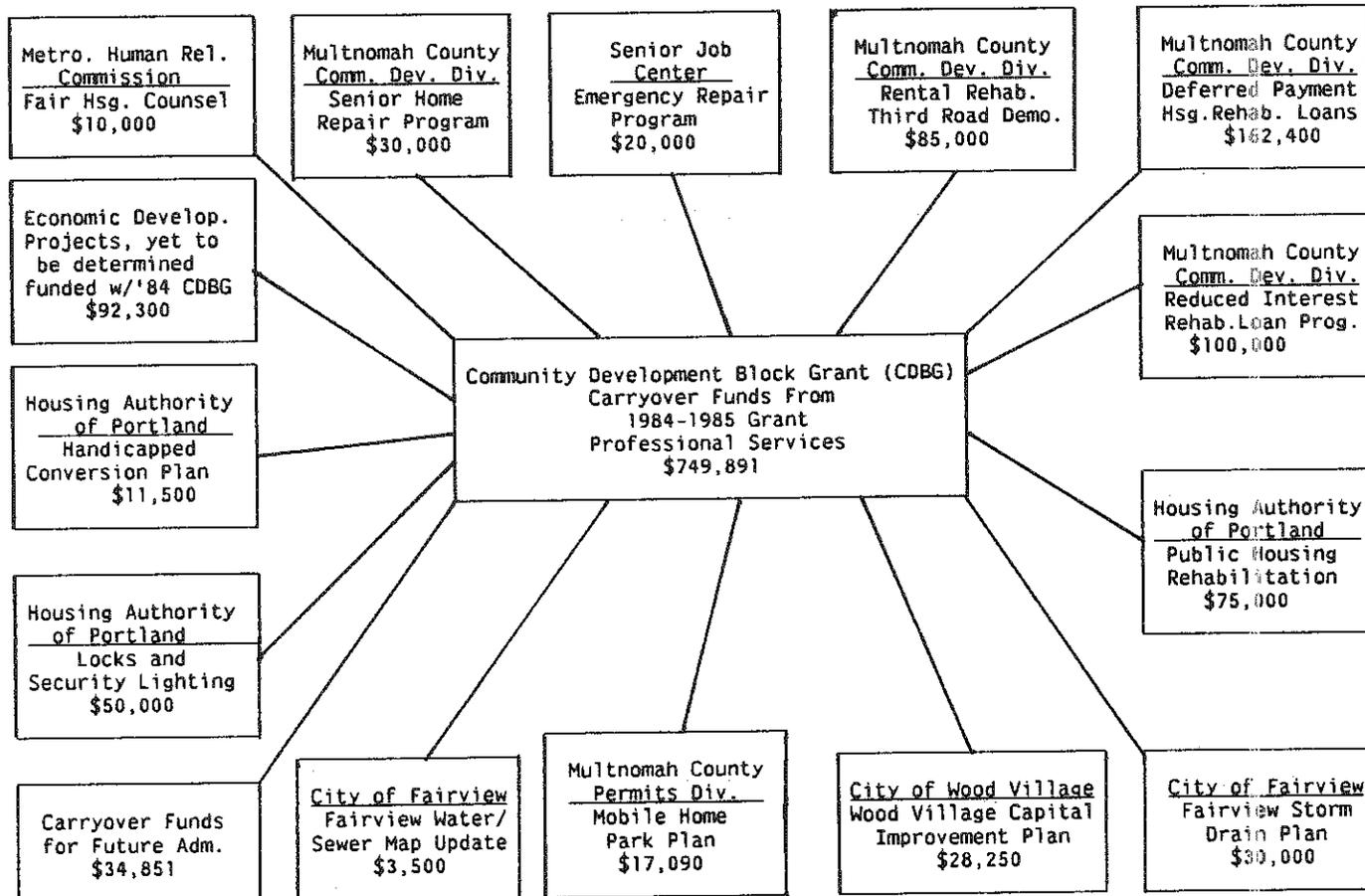
960 - Motor Pool		\$	6,000
Expense associated with 2 vehicles for housing rehabilitation program			
970 - Building Management		\$	3,000
Rental charges for office space at 21st and Morrison			
990 - Other Internal Services		\$	50,000
Clerical support services	\$	25,000	
Engineering Services associated with CDBG funded capital projects		25,000	
710 - Land		\$	105,000
<u>Grant Year 4 (1983-84)</u>			
Acquisition of property for Multnomah County Housing Opportunity Program			
730 - Other Improvements		\$	1,292,633
CDBG funded capital improvement projects are included in this line - they include:			
<u>Grant Year 1 (1980-81)</u>			
*Rockwood Park Improvement	\$	10,000	
<u>Grant Year 2 (1981-82)</u>			
*Errol Heights Waterline Improvement		50,000	
*Rockwood Park Improvement		4,250	
<u>Grant Year 3 (1982-83)</u>			
*Errol Heights Waterline Improvement		33,000	
*Powell Valley Road Waterline Improvement		10,000	
<u>Grant Year 5 (1984-85)</u>			
*Powell Valley Road Waterline Improvement		40,000	
Troutdale-Buxton Road Improvement		49,830	
Fairview Park, Cleone Improvement		3,998	
Troutdale-Old Town Waterline Improvement		41,250	
Gresham-Kane Road Park Improvement		6,500	
Troutdale-Old Town Storm Sewers		28,050	
Troutdale-Columbia Waterlines		33,000	
Fairview Intersection Improvement		30,000	
Fairview Street Overlay		40,000	
*Projects funded from more than one grant year			

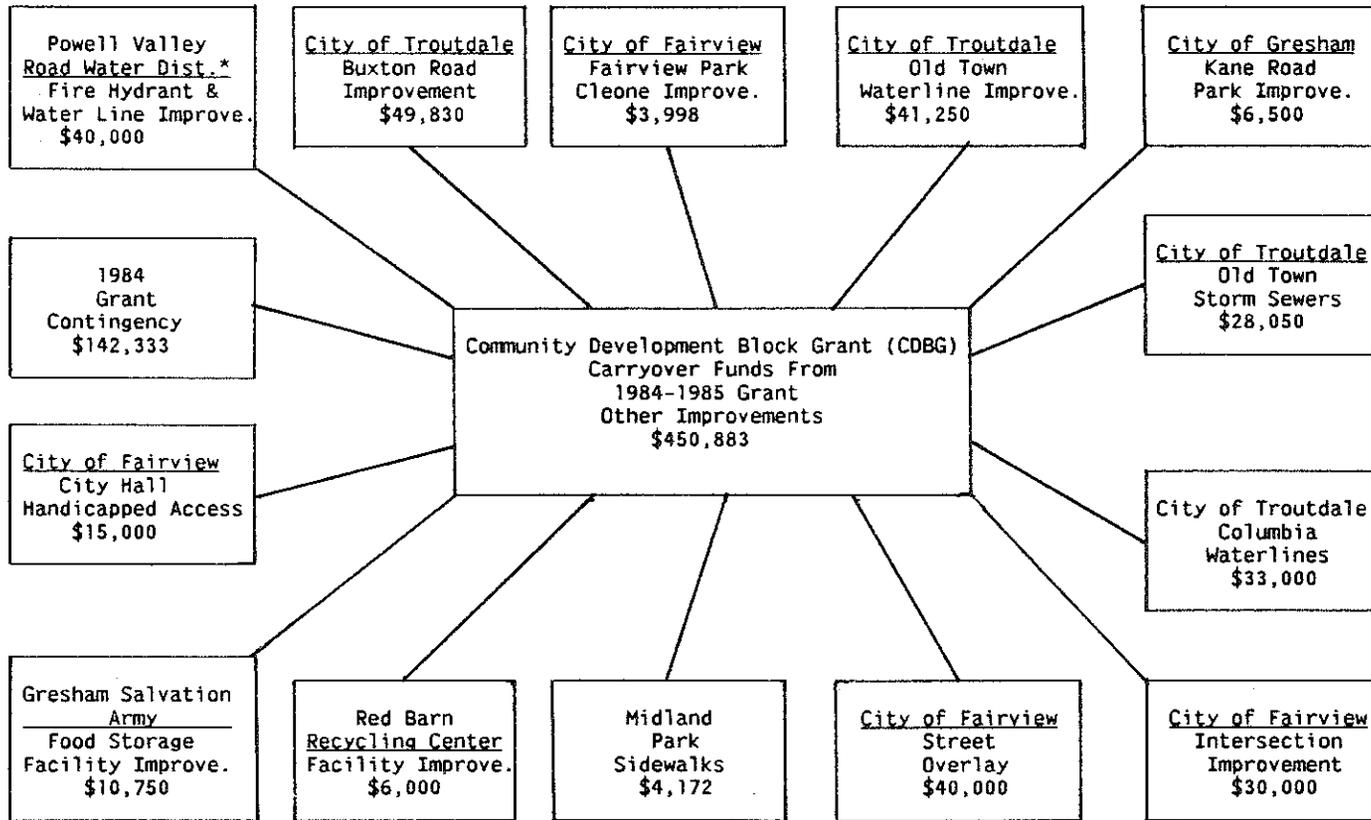
ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FEDERAL/STATE FUND

NOTES

730 - Other Improvements (Cont'd)		\$ 1,292,633
<u>Grant Year 5 (1984-85)</u>		
Midland Park Sidewalks	\$	4,172
Red Barn Recycling Facility Improvement		6,000
Gresham Salvation Army Food Storage		10,750
Fairview City Hall Handicapped Access		15,000
1984 Grant Contingency		142,333
<u>Grant Year 6 (1985-86)</u>		
Projects yet to be determined, funded with 1985 CDBG entitlement funds		734,400
740 - Equipment		\$ 6,000
File cabinets, acoustical partitions, 2 desk chairs, CTR table		





* Project funded more than one grant year.

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS - GENERAL FUND
 MANAGER: Larry Nicholas
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	145,000	0	0	0	145,000
Capital Outlay	0	0	0	0	0
Total	\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 145,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 145,000
Total	\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 145,000

PURPOSE STATEMENT

The \$145,000 service reimbursement budgeted in this section is a reimbursement to the Road Fund for 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 markers.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - GENERAL FUND

DIVISION SUMMARY

WORK PLAN DESCRIPTION

To record and file plats and maintain government corners; i.e.: Section and Quarter Section markers.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - GENERAL FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	92,357	122,341	145,000	145,000
TOTAL MATERIALS		\$ 92,357\$	122,341\$	145,000\$	145,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		92,357\$	122,341\$	145,000\$	145,000

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

GENERAL FUND

NOTES

990 - Other Internal Services

\$ 145,000

Special Appropriations is a service reimbursement from the General Fund to the Road Fund for County Surveyor costs incurred by the General Fund. The County Surveyor must record and file plats and maintain government corners; i.e.: Section and Quarter Section markers

ENVIRONMENTAL SERVICES
ACCOUNTING
MANAGER: Robert McRae
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 155,649	\$ 0	\$ 155,649
Materials & Services	0	0	94,516	0	94,516
Capital Outlay	0	0	1,920	0	1,920
Total	\$ 0	\$ 0	\$ 252,085	\$ 0	\$ 252,085

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 252,085	\$ 0	\$ 252,085
Total	\$ 0	\$ 0	\$ 252,085	\$ 0	\$ 252,085

PURPOSE STATEMENT

The Accounting Section performs necessary accounting services for the Department of Environmental Services. It does the road work cost accounting mandated by ORS 368.150 and 279.023 and the accounting required for petition street and sewer projects and Bancroft Bond sales. The Accounting Section also assists in the financial management of three Sanitary Sewer Districts and one Street Lighting District by providing billing and collection services, budget assistance and preparation of the District's annual financial statements. In addition, Accounting assists finance with general accounting functions for Environmental Services.

ENVIRONMENTAL SERVICES
ACCOUNTING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Road Fund Accounting Section will provide the following services:

- Cost accounting records will be maintained for active engineering and road maintenance projects, as mandated.
- Payroll and personnel documents will be prepared or reviewed for all Department of Environmental Services (DES) employees.
- Contracts for over 1,000 Bancroft assessment accounts will be maintained, including invoicing and cash collection.
- Financial management and accounting will be provided for the four County service districts.
- Assistance will be provided to Finance in general accounting functions for DES.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
ACCOUNTING

DES ROAD FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	95,387	94,707	95,381	106,138
520	PART TIME	3,556	4,907	7,680	7,800
540	OVERTIME	0	79	0	0
550	PREMIUM	394	372	600	620
570	FRINGE	33,312	32,201	37,118	41,091
TOTAL WAGES & FRINGES		132,649\$	132,266\$	140,779\$	155,649
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	63,010	4,560	38,200	13,000
612	PRINTING	390	321	1,625	2,608
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	2,284	4,744	4,915	4,675
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	62	1,115	0	0
620	POSTAGE	1,886	2,230	2,432	2,752
621	OFFICE SUPPLIES	827	788	800	1,600
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	20	435	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	42	0	1,500
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	12	35	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	9,297	10,623
950	DATA PROCESSING	125,216	67,222	69,697	52,328
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	1,533	10,155	5,435	5,430
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 195,240\$	91,647\$	132,401\$	94,516
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	1,701	332	3,920	1,920
TOTAL CAPITAL OUTLAYS		1,701\$	332\$	3,920\$	1,920
TOTAL REQUIREMENTS		329,590\$	224,245\$	277,100\$	252,085

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
ACCOUNTING

DES ROAD FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
FINANCE SPECIALIST 2	1.00	0	1.00	0	1.00	30,109	1.00	33,766
FINANCE TECHNICIAN	1.00	0	1.00	0	1.00	20,442	1.00	22,106
OFFICE ASSISTANT 2	2.00	0	2.00	0	2.00	27,771	2.00	31,298
OFFICE ASSISTANT 3	1.00	0	1.00	0	1.00	17,059	1.00	18,968
510 FULL TIME	5.00	0	5.00	0	5.00	95,381	5.00	105,138

ENVIRONMENTAL SERVICES
ACCOUNTING

ROAD FUND

NOTES

520 - Part Time \$ 7,800

For an Office Clerk to assist with filing, building assessment lien data base, preparing audit schedules and other office duties 1,300 hours x \$6.

Part time fringe is \$784.

550 - Premium \$ 620

This is for employee upgrades during vacations and other absences.

Premium fringe is \$166.

611 - Professional Services \$ 13,000

Temporary account services	\$	3,000
Equipment maintenance agreements		4,000
Lien system maintenance agreement		1,000
Lien system upgrade		5,000

612 - Printing and Reproduction \$ 2,608

500 invoices, 500 receipts, 2,000 statements, stationery, 5,000 envelopes, ledgers, journals, contracts and other miscellaneous printing.	\$	1,608
Share of engineering copier operating costs		500
Microfilming		500

614 - Communications \$ 4,675

Telephone expense per budget manual instructions:

1 - SL-1 phone	\$	760
5 - "2500" phones		2,140
2 - DID Lines (3586, 3059)		600
7 - DN Lines		875
Long Distance Charges		100
Service Order Changes		200

ENVIRONMENTAL SERVICES
ACCOUNTING

NOTES

ROAD FUND

620 - Postage \$ 2,752

Interoffice mail per City of Portland
schedule - delivery and mail processing \$ 1,718
U.S. postage - 4700 pieces x \$.22 1,034

621 - Office Supplies \$ 1,600

Miscellaneous supplies, such as printer ribbons,
magnetic tapes, pencils, pens, floppy disks and paper

631 - Education and travel \$ 1,500

OSCPA Governmental Accounting Seminar \$ 260
AMI Telephone Techniques for Customer
Service Reps - 2 people 330
AMI Communicating With People - 1 person 250
GFOA Intermediate Governmental Accounting
- 2 people 360
Miscellaneous tuition reimbursement 300

950 - Data Processing \$ 52,328

Operation of the Road Fund Cost Accounting System
and lease of 2 CRT's and 1 printer.

970 - Building Management \$ 5,430

Allocation of building costs

740 - Equipment \$ 1,920

The following office equipment is needed:

Calculator \$ 150
Forms Caddy 160
CRT 1,000
RS-232 Transfer Switch 200
CRT Stand 160
Microfilm File 250

ENVIRONMENTAL SERVICES
 ENGINEERING
 MANAGER: Larry Nicholas
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 2,013,659	\$ 0	\$ 2,013,659
Materials & Services	0	0	525,645	0	525,645
Capital Outlay	0	0	5,016,550	0	5,016,550
Total	\$ 0	\$ 0	\$ 7,555,854	\$ 0	\$ 7,555,854

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 7,555,854	\$ 0	\$ 7,555,854
Total	\$ 0	\$ 0	\$ 7,555,854	\$ 0	\$ 7,555,854

PURPOSE STATEMENT

- o To maximize the utilization of resources for the planning and development of a balanced transportation system that increases public safety, promotes economic development, allows for efficient transportation flow and protects the quality of neighborhoods and communities.
- o Specifically, Engineering Services
 - provides a continuing program of traffic engineering to reduce accidents and congestion and to provide for a smooth, efficient flow of traffic,
 - ensures high standards for quality design and construction of public facility projects,
 - provides survey support for projects from preliminary engineering through the construction, maintains legal alignment for County roads and reviews and approves subdivisions, condominiums and Type II Land Divisions.

ENVIRONMENTAL SERVICES
ENGINEERING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work program for FY 1985-86 includes the planning, design, construction administration and inspection for twenty-five (25) 100% County-funded projects, on 13 Federal Aid projects and approximately seven Public Works projects funded through the Community Development Block Grant program.

In addition, Engineering provides planning, design and construction inspection services for Project Agreements, Construction Permits and Petition Streets as they are submitted.

The County Surveyor's Office, which provides survey support to all County Road projects, plans to inventory and classify all maps and records in the survey library in order to prepare for microfilming of the library.

MAJOR CHANGES FROM LAST YEAR

As a result of attrition and the transfer of two positions per the City-County Intergovernmental Agreement, staff has been reduced to 52 full time positions. The reclassification of Engineering Services technical and professional staff has preserved our capabilities as a service provider. The reclassification plan, adopted January 1985

- provides for crosstraining of employees,
- combines appropriate classes and eliminates one-person classifications,
- establishes a promotional line and provides a career path for employees.

In addition, we upgraded our technical capabilities with the Hewlett Packard 9000 Series 200 Design Computer, and with two IBM Personal Computers. The use of this technology has improved our data collection design and project management capabilities.

ENVIRONMENTAL SERVICES
ENGINEERING

DES ROAD FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	1,451,284	1,517,050	1,358,566	1,377,014
520	PART TIME	0	0	66,386	84,540
540	OVERTIME	21,527	26,857	16,312	16,990
550	PREMIUM	2,628	788	41,492	15,405
570	FRINGE	448,023	482,867	507,485	519,710
TOTAL WAGES & FRINGES		1,923,462\$	2,027,562\$	1,990,241\$	2,013,659
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	384,437	96,674	145,500	150,000
612	PRINTING	36,214	17,982	25,700	25,000
613	UTILITIES	2,248	864	0	0
614	COMMUNICATIONS	22,185	42,266	41,470	36,346
615	INSURANCE	238	23	0	0
616	EXTERNAL DP	1,159	0	0	0
617	EQUIPMENT RENTAL	33	91	0	0
618	REPAIRS / MAINT.	3,877	5,035	7,700	14,250
620	POSTAGE	2,175	2,276	4,200	4,000
621	OFFICE SUPPLIES	4,215	6,844	3,000	3,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	15,194	6,021	7,500	8,000
624	MINOR EQUIPMENT	0	291	500	500
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	15	725	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	4,862	4,779	6,400	15,000
633	LOCAL TRAVEL	140	828	600	500
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	46,769	64,596	35,000	25,000
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	166,479	119,917	138,129
950	DATA PROCESSING	7,645	20,573	24,427	9,709
960	MOTOR POOL	0	1,195	1,962	78,886
970	BUILDING MGMT	15,201	15,476	19,565	17,325
990	OTHER INTERNAL	0	5,392	0	0
TOTAL MATERIALS		\$ 546,607\$	458,410\$	443,441\$	525,645
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	3,045,189	2,136,778	6,051,800	4,996,550
740	EQUIPMENT	21,716	60,010	92,450	20,000
TOTAL CAPITAL OUTLAYS		3,066,905\$	2,196,788\$	6,144,250\$	5,016,550
TOTAL REQUIREMENTS		5,536,974\$	4,682,760\$	8,577,932\$	7,555,854

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
ENGINEERING

DES ROAD FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
BRIDGE PAINT INSP	1.00	0	.00	0	.00	0	.00	0
CIVIL ENGR/ASSISTANT	.00	0	.00	0	.00	0	3.00	90,347
CIVIL ENGR/ASSOCIATE	.00	0	.00	0	.00	0	1.00	34,375
CONSTRUCTION INSP	8.00	0	8.00	0	7.00	163,555	.00	0
DRAFTER	4.00	0	4.00	0	2.50	55,832	.00	0
DRAFTER/CHIEF	1.00	0	1.00	0	1.00	28,710	.00	0
ENG COMPUTATION TECH	1.00	0	1.00	0	1.00	23,365	.00	0
ENG MANAGER	.00	0	.00	0	3.00	102,207	1.00	39,690
ENG SUPR/DES & CONST	1.00	0	.00	0	.00	0	.00	0
ENG/DESIGN & CONST	1.00	0	.00	0	.00	0	.00	0
ENG/PLANNING	1.00	0	.00	0	.00	0	.00	0
ENG/STRUCTURAL	1.00	0	1.00	0	1.00	31,320	1.00	35,764
ENG/TRAFFIC	2.00	0	2.00	0	1.00	33,074	1.00	37,376
ENGINEER/ASSISTANT	4.00	0	5.00	0	7.00	195,746	.00	0
ENGINEER/ASSOCIATE	6.00	0	5.00	0	2.00	63,558	.00	0
ENGINEERING AIDE	2.00	0	2.00	0	2.00	41,709	.00	0
ENGR TECH/AIDE	.00	0	.00	0	.00	0	8.00	180,456
ENGR TECH/ASSISTANT	.00	0	.00	0	.00	0	12.00	297,909
ENGR TECH/ASSOCIATE	.00	0	.00	0	.00	0	5.00	131,812
ENGR TECH/PRINCIPAL	.00	0	.00	0	.00	0	2.00	67,042
ENGR TECH/SENIOR	.00	0	.00	0	.00	0	3.00	96,153
MATERIALS TEST TECH	2.00	0	2.00	0	1.50	36,383	.00	0
NEIGHBOR IMPROV SPEC	1.00	0	1.00	0	1.00	23,365	.00	0
OFFICE ASSISTANT 2	5.00	0	6.00	0	7.00	102,358	7.00	112,864
OFFICE ASSISTANT 3	3.00	0	3.00	0	2.00	35,246	1.00	19,240
OFFICE ASSISTANT 4	1.00	0	1.00	0	1.00	19,606	1.00	21,216
PLANNER/ASSISTANT	1.00	0	.00	0	.00	0	.00	0
PLANNER/SENIOR	1.00	0	1.00	0	1.00	30,276	1.00	28,403
PROG/STAFF ASST	.00	0	1.00	0	2.00	58,422	2.00	84,430
PROGRAM DEVEL SPEC	.00	0	.00	0	1.00	21,522	.00	0
PROGRAM MANAGER 1	1.00	0	3.00	0	.00	0	.00	0
PROGRAM MANAGER 2	1.00	0	.00	0	.00	0	1.00	38,525
PROGRAM MANAGER 3	1.00	0	1.00	0	1.00	41,948	1.00	47,428
PROGRAM SUPERVISOR	.00	0	.00	0	1.00	31,218	1.00	33,984
SURVEY SUPERVISOR	1.00	0	1.00	0	.00	0	.00	0
SURVEY TECHNICIAN	7.00	0	7.00	0	7.00	146,044	.00	0
SURVEY TECHNICIAN/CF	3.00	0	3.00	0	3.00	73,102	.00	0
510 FULL TIME	61.00	0	59.00	0	56.00	1,358,566	52.00	1,377,014

ENVIRONMENTAL SERVICES
 ENGINEERING
 NOTES

ROAD FUND

NOTE:The Engineering Section developed and implemented a reclassification plan in FY 1984-85. The reclassification plan did the following:

- combined appropriate classes and eliminated one-person classifications,
- established a promotional line and a career path for employees,
- provided for broader training and experience opportunities for employees.

The reclassification plan preserves capabilities as a service provider and achieves the highest possible efficiency from the current staff.

The position of Program Development Specialist has been transferred back to the Bicycle Path Fund.

510 - Full Time \$ 1,377,014

Positions Cut

- 2 Engineering Managers
- 1 Program Development Specialist
- 1 Engineer Assistant
- 1 OA 3
- 1 Engineer Tech. Senior

Positions Added

- 1 Program Manager 2
- 1 Engineer Technician Principal

520 - Part Time \$ 84,540

Summer student worker - construction season peak

<u>Assignment</u>	<u># Position</u>
Survey Crew	7
Traffic	2
Construction	3
Clerical Support	3
Utility Inventory	1
	16

Average 75 days x 8 hours = 600 hours
 600 hours x 16 x 5.00/hour \$ 48,000
 1-Inspector for 9 months qualified for
 Structures and Mechanical Contracts
 @ 15.00/hour 23,490

ENVIRONMENTAL SERVICES

ENGINEERING

NOTES

ROAD FUND

520 - Part Time (Cont'd)	\$	84,540
<p>2-Inspectors for 3 months qualified for Road and Sewer Construction @ 12.50/hour</p>		
	\$	13,050
<p>Fringe @ 10.05% = 8,500</p>		
<p>These positions are necessary to provide the necessary services during the construction season</p>		
540 - Overtime	\$	16,990
<p>Construction Inspectors: 600 hours @ 12.11 x 1-1/2</p>		
	\$	10,900
<p>Survey Crews: 60 hours @ 40.23 x 1-1/2</p>		
		3,620
<p>Design-Construction Engineers: 100 hours @ 16.46 x 1-1/2</p>		
		2,470
<p>Fringe @ 26.79% = 4,550</p>		
<p>Overtime is necessary to provide management and supervision on construction projects</p>		
550 - Premium Pay	\$	15,405
<p>Provides upgrade pay to a higher class during vacation of supervisor</p>		
<p>3 weeks = 120 hours x 6 Supervisors = 720 hours</p>		
	\$	1,526
<p>2.12 Avg Hrly Rate x 720 hours</p>		
		1,879
<p>WPPC 2088 hours x \$.30 x 3</p>		
<p>Payoff for Retirees</p>		
		12,000
<p>2 Engineering Tech Asst</p>		
<p>Fringe @ 26.79% = 4,127</p>		
611 - Professional Services	\$	150,000
<p>These funds to be used to acquire outside studies, designs, inspections, archaeological, right-of-way acquisitions, appraisals, noise, soil testing and environmental impacts for projects which the County does not have staff to perform</p>		

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

ROAD FUND

612 - Printing and Reproduction		\$	25,000
Copier paper	\$	2,000	
Copier supplies		2,000	
Blueprint paper		3,000	
Microfilm reader-printer supplies (Road)		300	
Microfilm reader-printer supplies (Surveyor)		2,500	
Microfilming-miscellaneous (Surveyor)		1,500	
Central duplicating		5,000	
Outside reproductions		1,000	
Film processing		500	
Maps relating to transfer of Roads to City of Portland		7,200	
614 - Communications		\$	36,346
8-SL1 @ \$760	\$	6,080	
32-2500 @ \$428		13,696	
21 DID Lines @ \$300 (3223-3588-3591-3595-3597-3599-3600 3601-3608-3618-3627-3630-3633-3634 3636-3639-3979-3996-5085-5262)		6,300	
32-ON Lines @ \$125		4,000	
1 Speaker Phone		570	
1 10 Key Add-on		760	
1 Digital Display		300	
Traffic Computer Line (Pac.N.W.Bell)		2,640	
Long Distance		1,500	
Modifications & Changes		500	
618- External Repair & Maintenance		\$	14,250
Reproduction equipment (Road)	\$	1,000	
Reproduction equipment (Surveyor)		1,000	
Survey instruments		700	
Word processing (Wang)		3,350	
Word processing (Xerox)		1,400	
Copiers		3,000	
HP9817H (design computer)		3,000	
Miscellaneous		800	
620 - Postage		\$	4,000
City-County distribution	\$	2,000	
U.S. postage		2,000	

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

ROAD FUND

621 - Office Supplies		\$	3,000
Consumable desk supplies	\$	2,000	
Petty cash		1,000	
623 - Operating Supplies		\$	8,000
Engineering	\$	4,000	
Surveyor		4,000	
624 - Minor Equipment & Tools		\$	500
Engineering	\$	200	
Surveyor		300	
631 - Education & Travel		\$	15,000
Annual PLSO Conventions (2)	\$	400	
Annual AOC Convention (4)		800	
OACES Spring Meeting (3)		600	
NACO National Convention		1,000	
Cross Training of reclassified employees to reflect duties developed for the recent Technician Series		4,000	
Special Computer Training for the new design Computer		3,000	
Miscellaneous Seminars & Training		2,000	
Tuition Reimbursement (local colleges)		3,200	
633 - Local Travel		\$	500
Tri-Met bus pass	\$	300	
Individual bus coupons		200	
659 - Miscellaneous		\$	25,000
Drainage tax	\$	4,000	
Drainage pumping charges		20,000	
Street lighting tax		500	
Title reports (street vacations)		500	

ENVIRONMENTAL SERVICES
ENGINEERING

ROAD FUND

NOTES

730 - Other Improvements

<u>PROJECT DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>	
<u>Grant Match</u>			
242nd Avenue	SE Glisan St.	SE Division	\$ 279,000
Buxton Road	Columbia Scenic Hwy	4th Street	41,000
122nd Park & Ride			210,000
257th Dr. (construction)	Columbia Hwy	Stark	390,000
Scholls Ferry (Right-of-Way)	SW Raab Rd.	800's of Raab Rd.	5,000
<u>Traffic Signals and Safety</u>			
SE Washington St./102nd Ave.			5,000
SE Stark St./102nd Ave.			6,000
SE Stark St./122nd Ave.			26,000
SE Division St./122nd Ave.			16,000
SE Stark St./103rd Ave.			4,000
SE Washington St./103rd Ave.			10,000
NE Glisan/122nd Ave.			8,000
SE Division/112th Ave.			7,000
NE 257th/NE Hall Rd.			50,000
SE Division/162nd Ave.			15,000
<u>LRT Association</u>			
162nd (sidewalk)	SE Stark St.	SE Glisan	16,000
Street Trees			7,900
<u>System Extension</u>			
SE Stark St.	223rd	242nd	<u>389,350</u>
		Subtotal	\$ 1,485,250

ENVIRONMENTAL SERVICES
 ENGINEERING
 NOTES

ROAD FUND

730 - Other Improvements (Cont'd)

1985-86 CARRYOVER

<u>PROJECT DESCRIPTION</u>	<u>ESTIMATED BID DATE</u>	<u>ESTIMATED COST BUDGETED FY 84-85</u>	<u>CARRYOVER FY 85-86</u>
<u>Grant Match</u>			
Title II Signal Projects			
99th/Stark, Halsey/181st, Division St./Kelly	Under Constr.	30,100	14,000
Stark St. (242nd-257th)	08/85	235,000	235,000
Division St./235th	06/85	13,500	13,500
SW Scholls Ferry Rd.		2,300	2,300
Cornell Road Bridges	04/85	650,000	650,000
257th (R/W)		235,000	235,000
221st/223rd Towle Rd./ Johnson Creek Bridge	Under Constr.	213,000	47,000
Gateway Signal Intertie	Constr.		
	Complete	5,000	4,000
Sandy Blvd. TSM	Constr.		
	Complete	55,000	1,000
Surnside Phase II	Under Constr.	396,000	92,000
Marine Drive (148-East)	Constr.	22,000	6,100
	Complete		
Major Intersections Imp.			2,500
		Subtotal	1,302,400
<u>Traffic Signals and Safety</u>			
SE Division/202nd	05/85	40,000	40,000
SE Stark/185th	05/85	60,000	50,000
Miscellaneous Spot Improvement		20,000	20,000
		Subtotal	110,000
<u>Reconstruction</u>			
SE 223rd Ave.	02/85	300,000	275,000
NE 188th Ave.	05/85	378,000	378,000
NE & SE 99th Ave.	05/85	233,000	233,000
		Subtotal	886,000
<u>LRT Association</u>			
Street Trees		15,000	15,000

ENVIRONMENTAL SERVICES
ENGINEERING
NOTES

ROAD FUND

730 - Other Improvements (Cont'd)

<u>PROJECT DESCRIPTION</u>	<u>ESTIMATED BID DATE</u>	<u>ESTIMATED COST BUDGETED FY 84-85</u>	<u>CARRYOVER FY 85-86</u>
<u>Transit & High Maintenance</u> SW 49th Dr.	04/85	450,000	160,000
<u>Private Support</u> E. Burnside (90-94th)	Constr. Complete	20,000	20,000
NE Shaver (Per City of Portland Schedule)		152,000	152,000
Private Project Match	Per Project	50,000	50,000
		Subtotal	222,000
<u>Bicycle/Pedestrian</u> Road related 40 Mile Loop Project - Marine Drive (33rd-I-205)	03/86	258,000	258,000
		Subtotal	2,953,400

NEW PROJECT LIST FOR UNDERRUNS FROM FY 84-85
BUDGETED COMPLETED PROJECTS

<u>Reconstruction</u> SE Stark Cleveland Avenue	<u>FROM</u> 223rd Division	<u>TO</u> 242nd Powell	243,900 64,000
<u>Storm Drainage</u> SE Hogan/Powell Blvd. Miscellaneous Drainage			44,000 30,000
<u>Traffic Signals</u> NE 257th/NE Cochran SE Division/182nd			80,000 6,000
<u>Grant Match</u> FAS Project (projects to be selected)			90,000
		Carryover Total	3,511,300
		Grand Total	4,996,550

740 - Equipment

Hot plate (small)	\$	150
8" diameter shaker screens		250
16" x 16" large screens		350
4 shelf book case (2)		350
Chairs executive (2)		700
Traffic counter		400
Computer software modifications		16,000
Underground pipe locator		800
Miscellaneous equipment		1,000

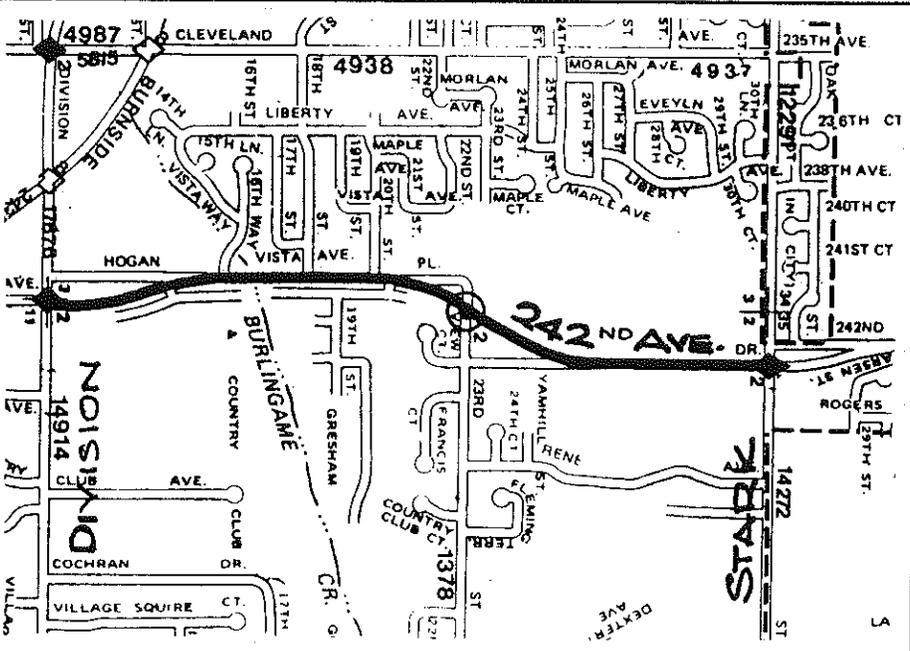
\$ 20,000

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE 242nd Ave. (Glisan - Division)
--	--

PROJECT DESCRIPTION

Reconstruction of existing 2 lane roadway to provide 4 lanes plus a 12' center lane with bicycle lane and sidewalks on both sides.



PROJECT TYPE	
GRANT MATCH	_____ X _____
BRIDGES	_____
ROAD RECONSTRUCTION	_____
SIGNAL / SAFETY	_____
LRT ASSOCIATED	_____
BICYCLE/40 MILE LOOP	_____
SYSTEM IMPROVEMENT	_____
DRAINAGE	_____
OTHER	_____

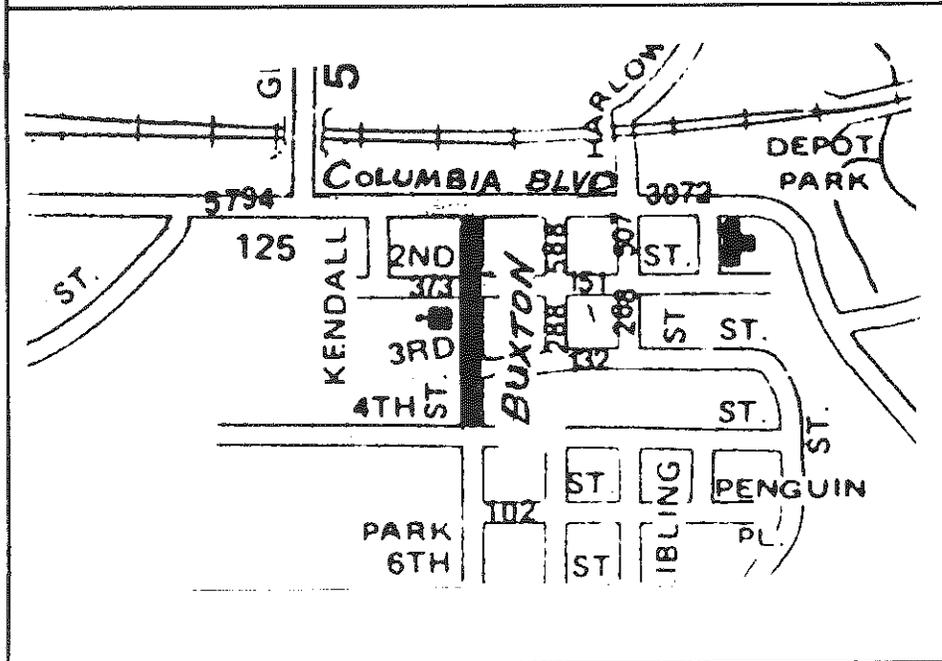
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			279,000			
Federal			1,581,000			
TOTAL ANNUAL COST			1,860,000			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION			X			
CONSTRUCTION				X		

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE Buxton Road (Columbia Scenic Hwy. 4th St.)
--	--

PROJECT DESCRIPTION

Construction of a 60' right-of-way to include two lanes of traffic, one left turn lane, and sidewalks.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

L R T ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

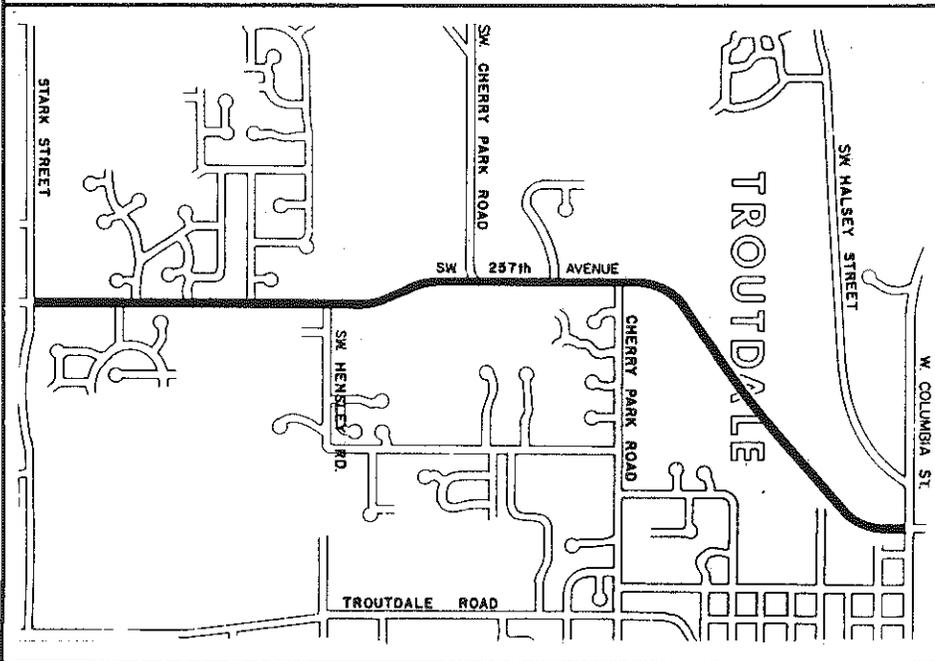
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			41,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE 257th Ave. (Columbia Blvd. - Stark)
--	---

PROJECT DESCRIPTION

Construction of a new roadway on 2 segments and reconstruction of 2 segments of existing roadway.
The proposed roadway will consist of 4 lanes, a 12' median bicycle lane and sidewalk on each side.



PROJECT TYPE

- GRANT MATCH _____
- BRIDGES _____
- ROAD RECONSTRUCTION _____
- SIGNAL / SAFETY _____
- LRT ASSOCIATED _____
- BICYCLE/40 MILE LOOP _____
- SYSTEM IMPROVEMENT _____
- DRAINAGE _____
- OTHER _____

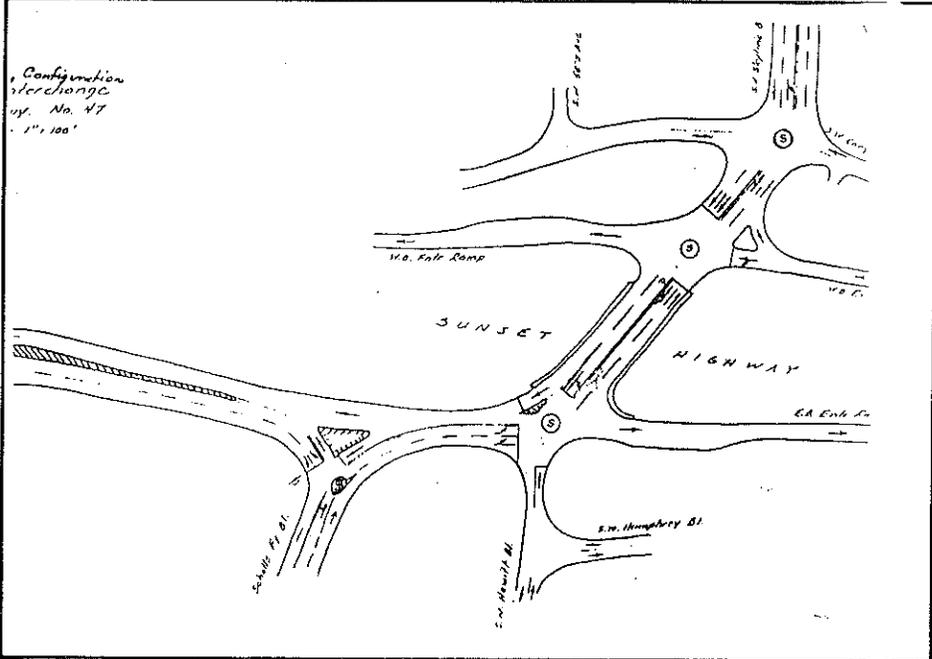
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			625,000			
Federal			3,541,000			
TOTAL ANNUAL COST			4,166,000			
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION			x			
CONSTRUCTION				x		

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE (800 ft. S. of ramp) Scholls Ferry Rd. (Sunset E.B. off ramp)
--	--

PROJECT DESCRIPTION

Design of project to provide additional uphill lane on SW Scholls Ferry Road to alleviate congestion problem. Construct an additional northbound lane from the end of the existing two northbound lane section to the existing two northbound lane section near the the off-ramp.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

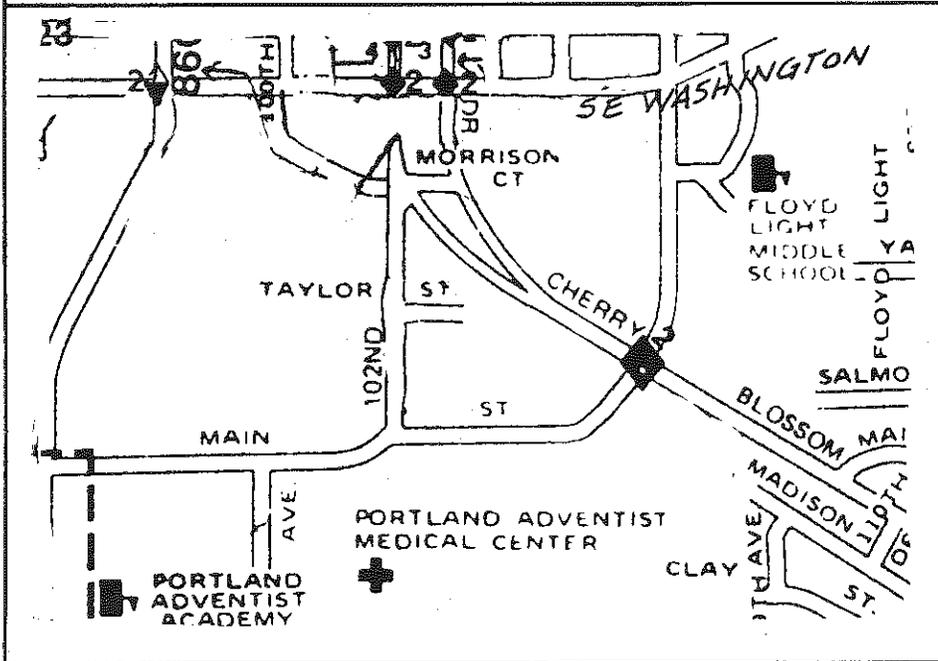
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			73,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION			X			
CONSTRUCTION						

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Washington St./102nd Ave.
--	--

PROJECT DESCRIPTION

Signals, overhead lane use signs and pavement marking improvements



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY x

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

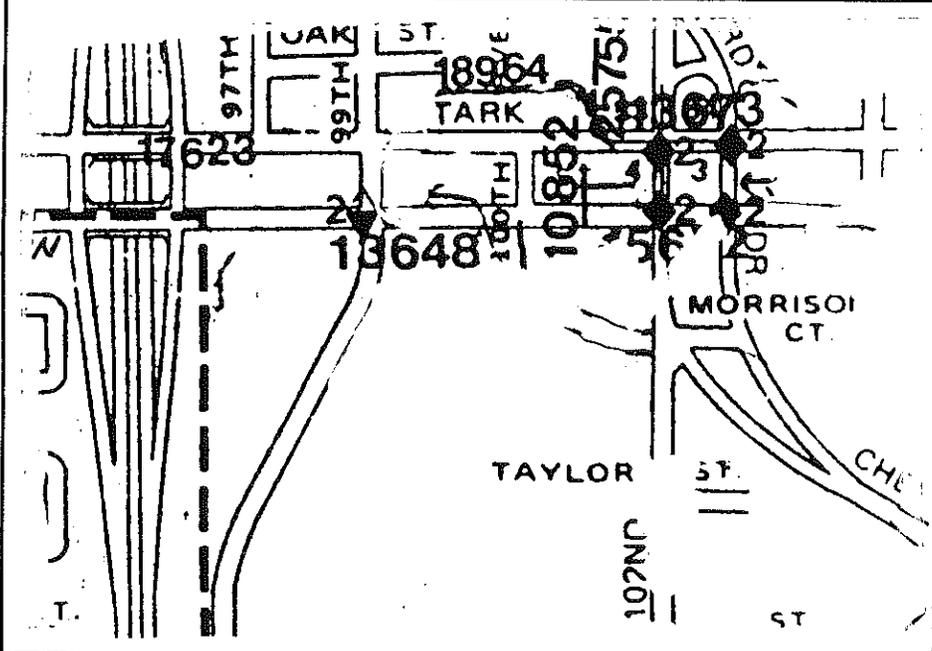
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			5,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Stark St./102nd Ave.
--	---

PROJECT DESCRIPTION

Signals, overhead lane use signs and pavement marking improvements



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

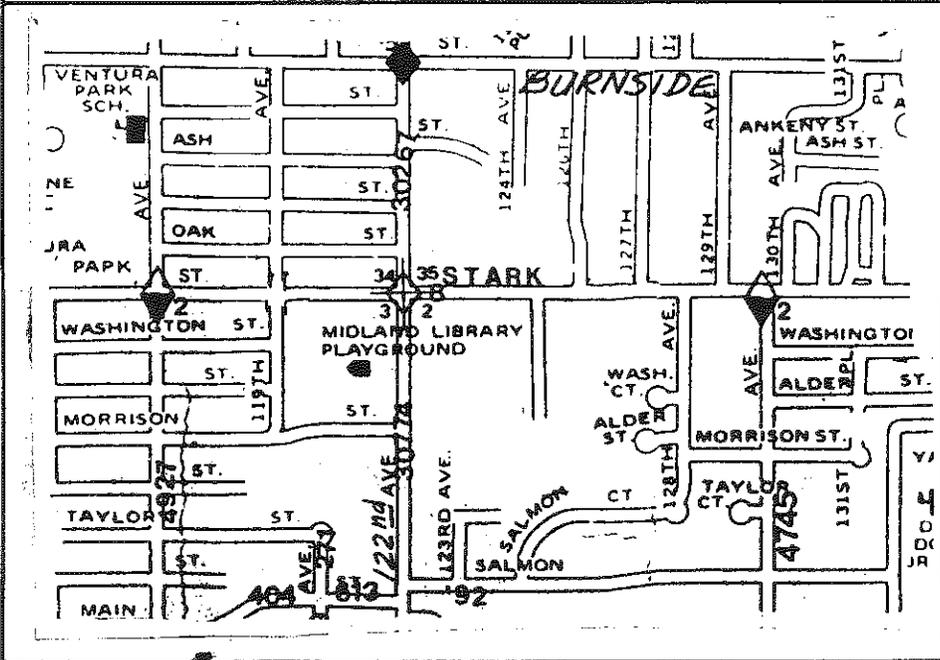
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			6,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Stark/122nd Ave.
---------------------------------	--------------------------------------

PROJECT DESCRIPTION

Traffic signal and intersection channelization improvements



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

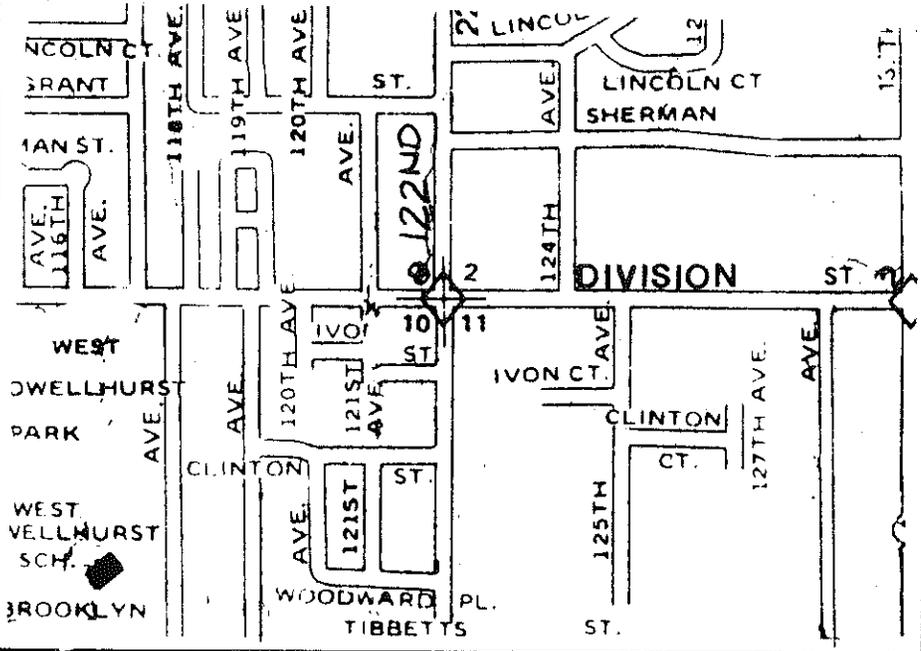
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			26,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Division St./122nd Avenue
--	--

PROJECT DESCRIPTION

Traffic signal and intersection channelization improvements.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

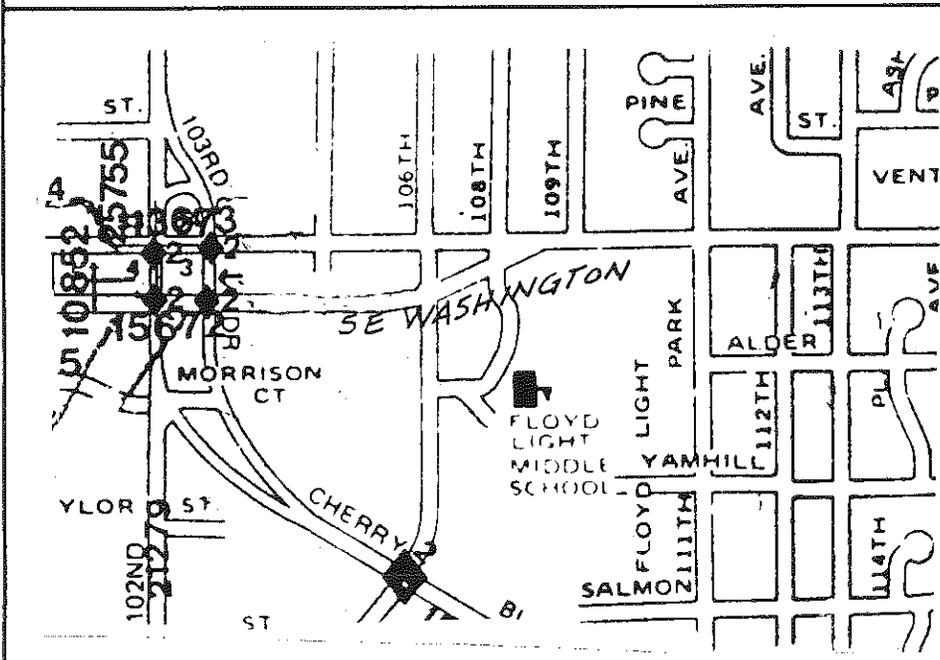
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			16,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / PE.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Washington/103rd Ave.
---------------------------------	---

PROJECT DESCRIPTION

Signals, overhead lane use signs and pavement markings improvements



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY X

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

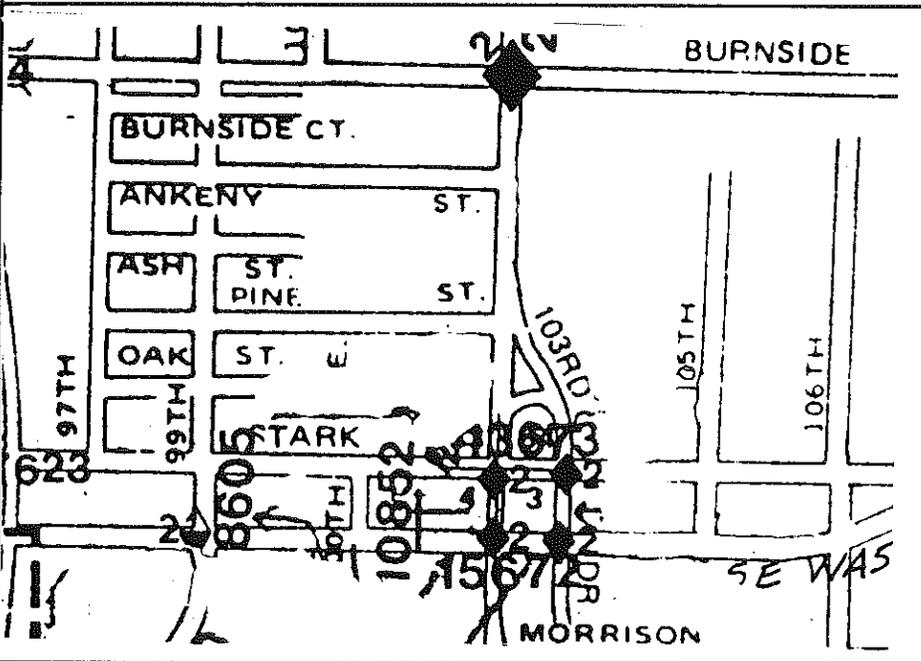
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			10,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Stark St./103rd Ave.
---------------------------------	--

PROJECT DESCRIPTION

Signals, overhead lane use signs and pavement marking improvements



PROJECT TYPE

- GRANT MATCH _____
- BRIDGES _____
- ROAD RECONSTRUCTION _____
- SIGNAL / SAFETY x
- L R T ASSOCIATED _____
- BICYCLE/40 MILE LOOP _____
- SYSTEM IMPROVEMENT _____
- DRAINAGE _____
- OTHER _____

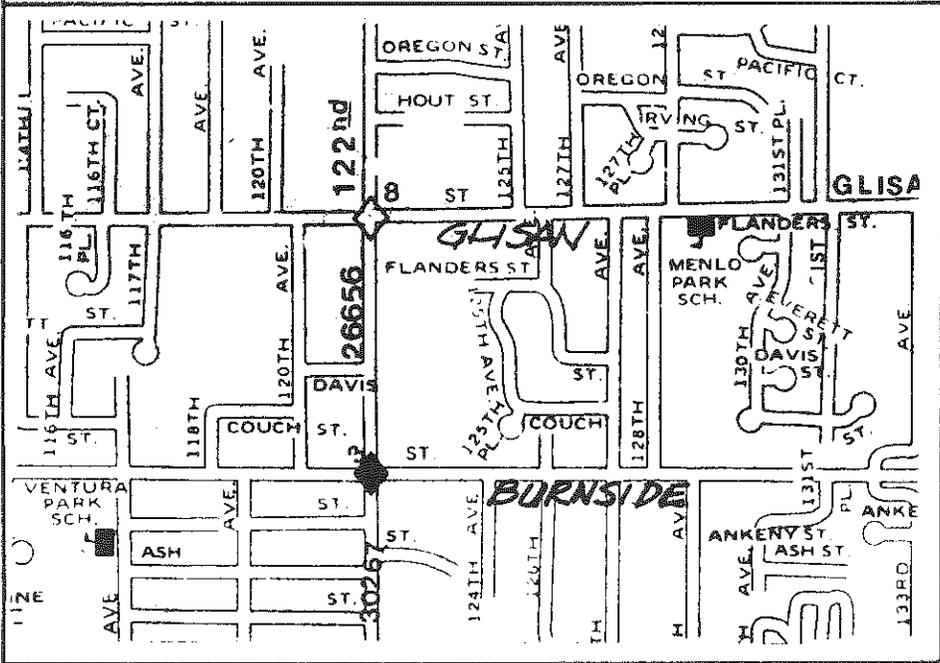
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			4,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE NE Glisan/122nd Ave.
---------------------------------	---------------------------------------

PROJECT DESCRIPTION

Traffic signal and intersection channelization improvements



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

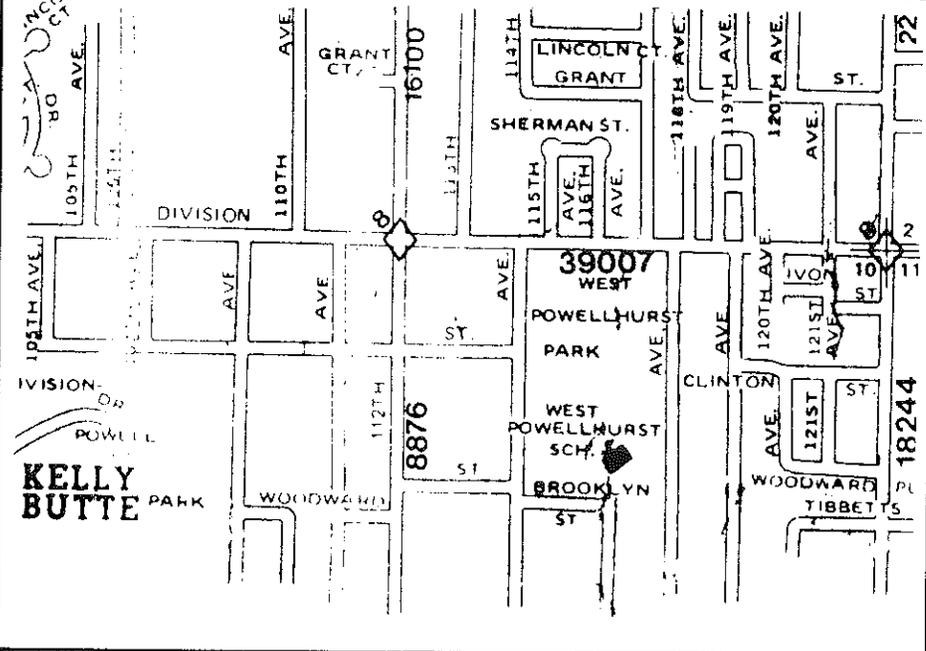
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			8,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Division/112th Ave.
--	--

PROJECT DESCRIPTION

Intersection channelization and pavement markings



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY X _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

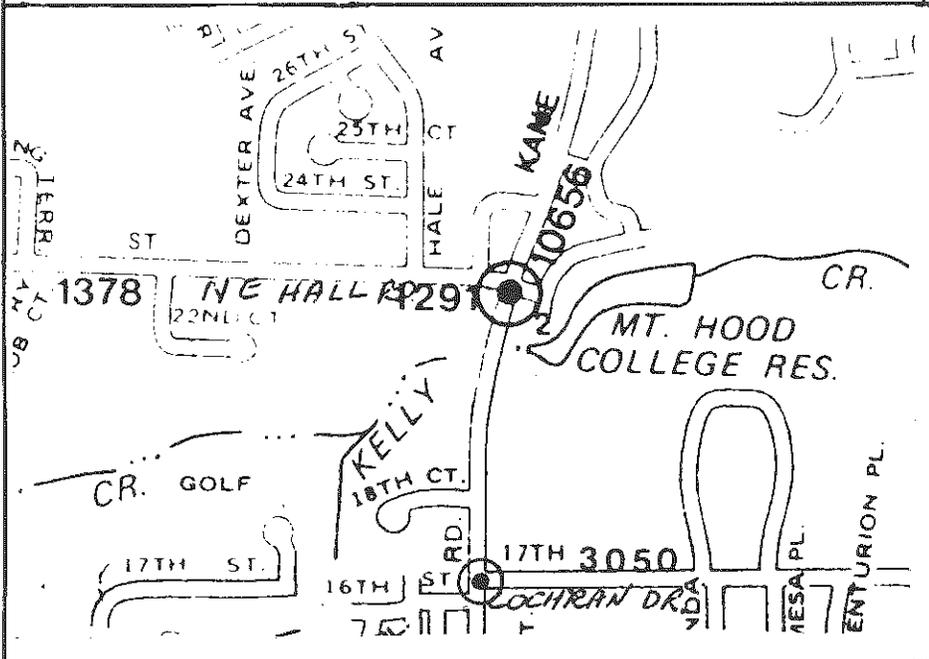
FUNDING SOURCES	83 - 84	84-85	85-86	86-87	87-88	TOTAL
County			7,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE NE 257th/NE Hall Rd.
--	--

PROJECT DESCRIPTION

Install a new traffic signal at an unsignalized intersection



PROJECT TYPE

- GRANT MATCH _____
- BRIDGES _____
- ROAD RECONSTRUCTION _____
- SIGNAL / SAFETY x
- LRT ASSOCIATED _____
- BICYCLE/40 MILE LOOP _____
- SYSTEM IMPROVEMENT _____
- DRAINAGE _____
- OTHER _____

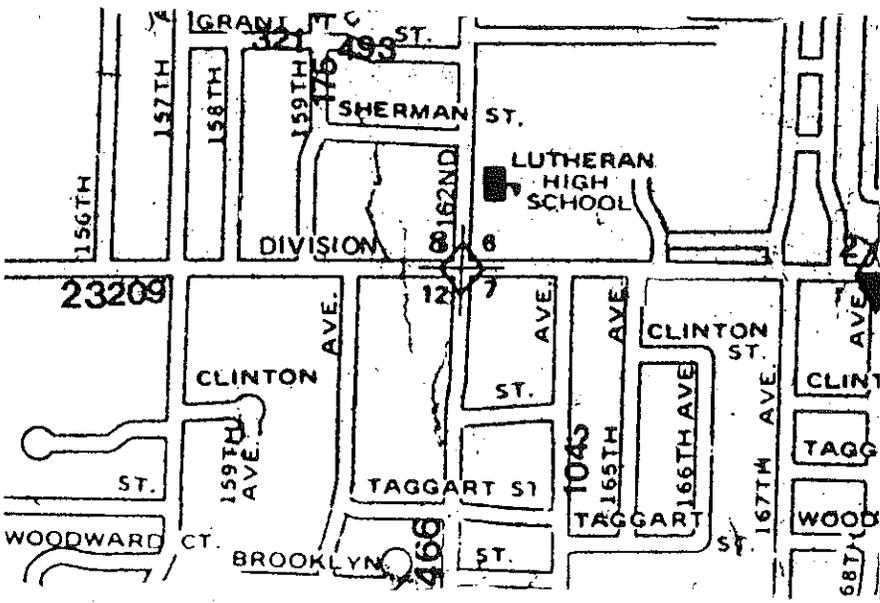
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			50,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Division/162nd Ave.
--	--

PROJECT DESCRIPTION

Traffic signal and intersection channelization improvements.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

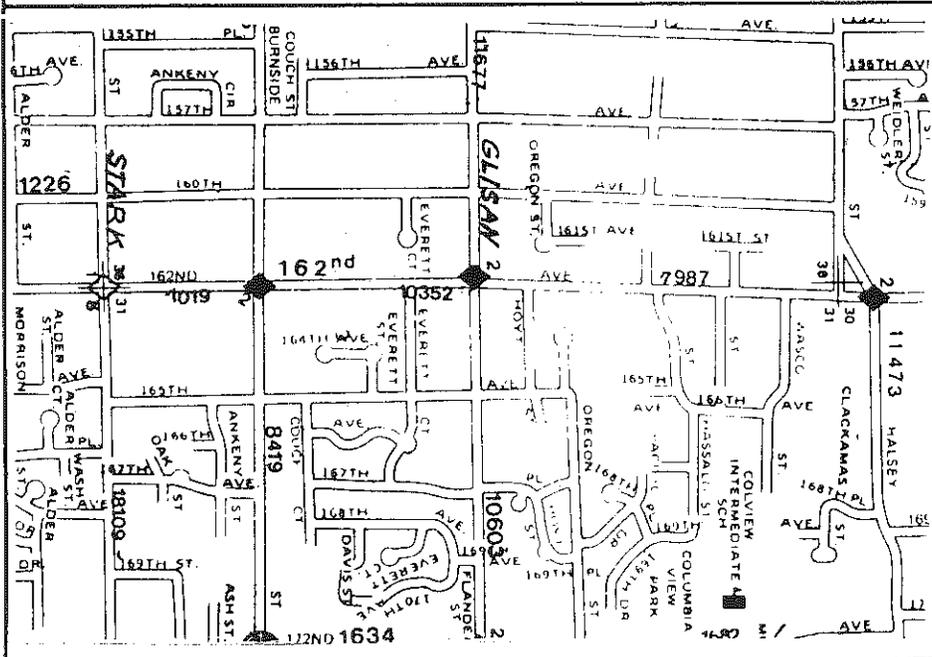
DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			15,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE 162nd (sidewalk) (SE Stark - NE Glisan)
PROJECT DESCRIPTION Construction of sidewalks along 162nd Ave. to provide pedestrian to the light rail transit station at 162nd & Burnside.	



PROJECT TYPE	
GRANT MATCH _____	
BRIDGES _____	
ROAD RECONSTRUCTION _____	
SIGNAL / SAFETY _____	
LRT ASSOCIATED <input checked="" type="checkbox"/>	
BICYCLE/40 MILE LOOP _____	
SYSTEM IMPROVEMENT _____	
DRAINAGE _____	
OTHER _____	

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			16,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

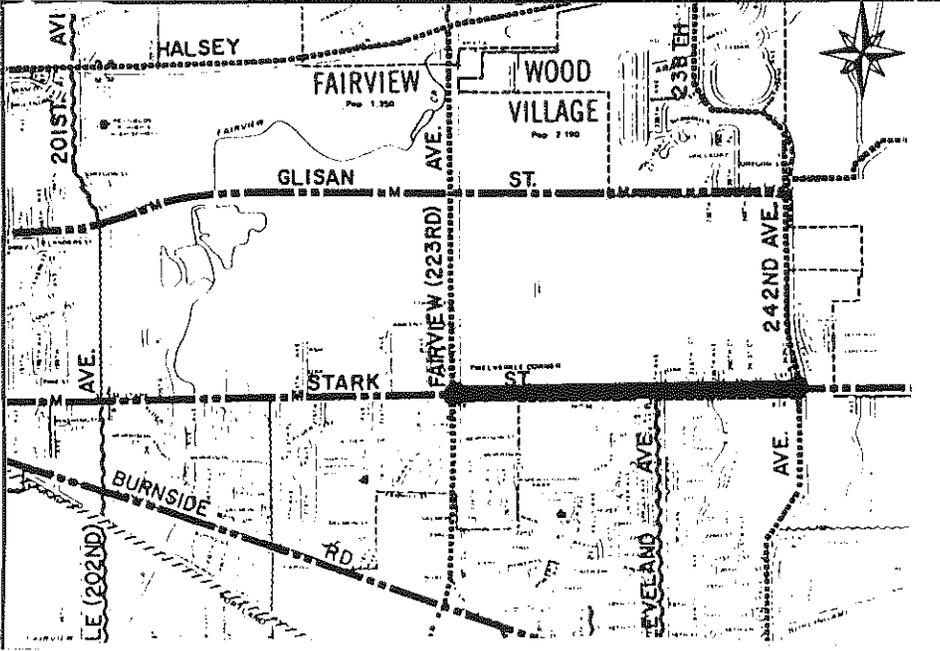
PROGRAM Engineering Services		PROJECT TITLE Street trees at Burnside Station area				
PROJECT DESCRIPTION This provides for trees at 9 stations along the Burnside segment of the light rail line. Trees considered for the "Boulevard Strip" are Cleveland II Norway Maple, Tiford Maple, Flame Ash and Chanticlear Pear.						
					PROJECT TYPE	
					GRANT MATCH _____ BRIDGES _____ ROAD RECONSTRUCTION _____ SIGNAL / SAFETY _____ L R T ASSOCIATED _____ ^{XX} BICYCLE/40 MILE LOOP _____ SYSTEM IMPROVEMENT _____ DRAINAGE _____ OTHER _____	
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			22,900			
TOTAL ANNUAL COST			22,900			
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE Stark St. (223rd Ave. - 242nd Ave.)
--	---

PROJECT DESCRIPTION

Reconstruction of existing 2 lane roadway to provide 4 lanes plus a 12' continuous left turn center lane plus bike lanes and sidewalks.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			563,968			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION			X			
CONSTRUCTION				X		

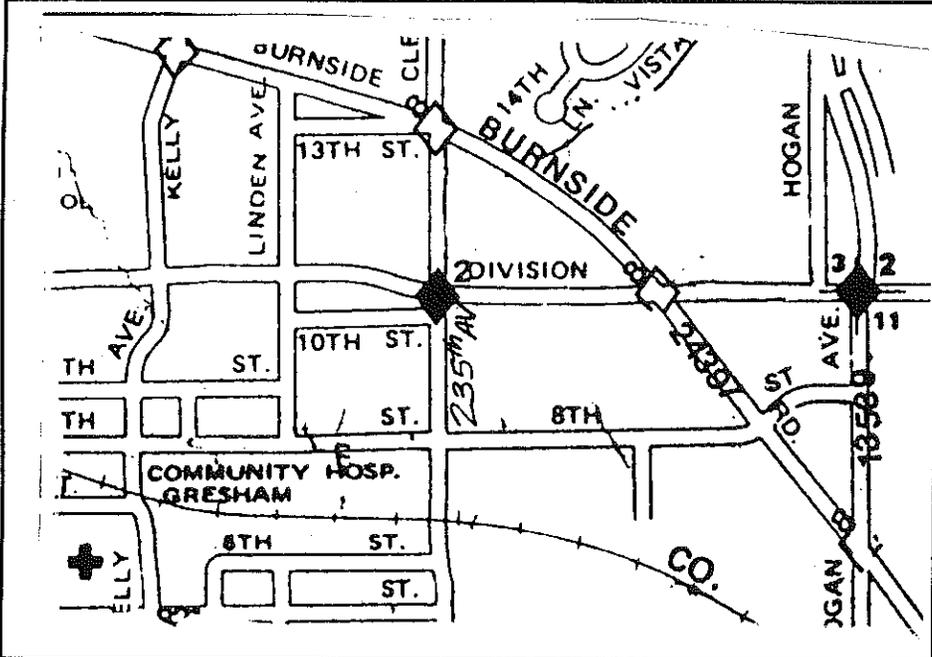
CARRYOVER PROJECTS
(Not yet under construction)

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Division St./SE 235th Ave.
--	---

PROJECT DESCRIPTION

Replace existing signals, poles and controller to provide for fully actuated control, including left turn phases with fire vehicle pre-emption.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY x

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

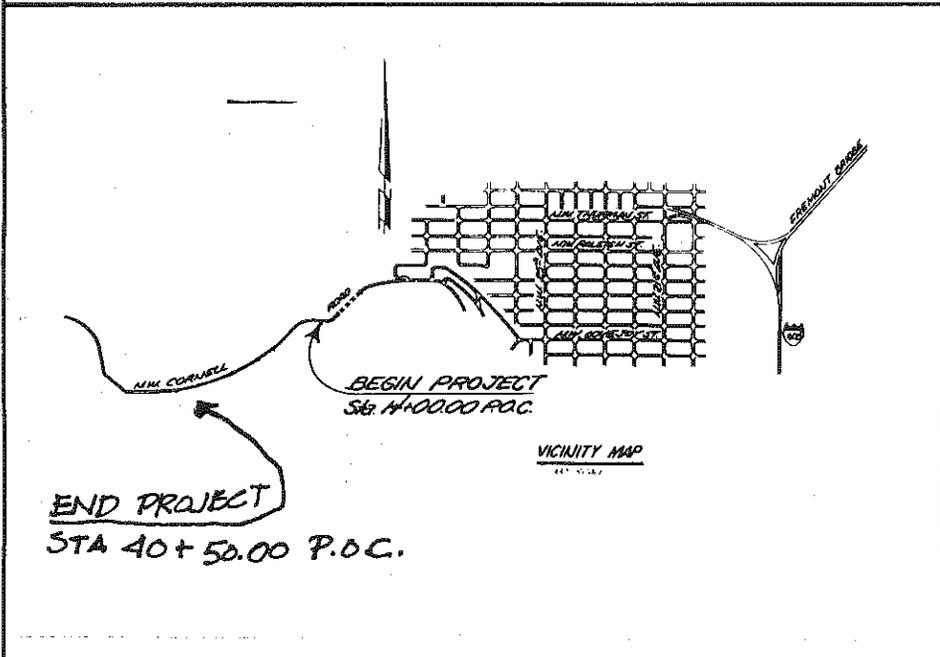
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			P.E. 1,500			
Federal			P.E. 13,500			
County			Const. 12,000			
Federal			Const. 108,000			
TOTAL ANNUAL COST			135,000			
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE Cornell Road Bridges
--	--

PROJECT DESCRIPTION

Bridge replacement of 4 timber bridges and 2 concrete viaducts



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____ x

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

L R T ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

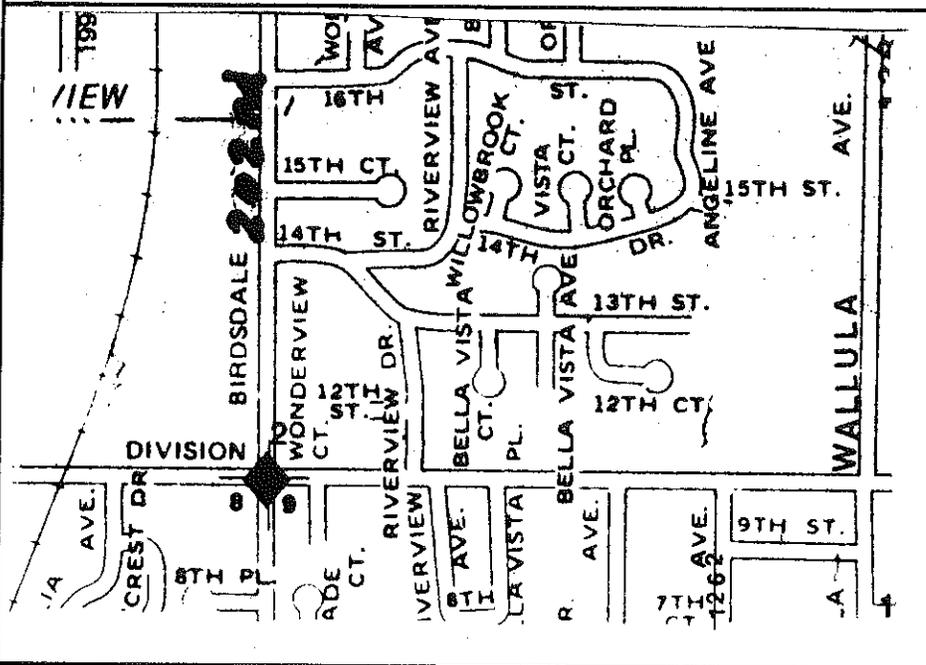
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County (match)			650,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.						
DESIGN / ENGINEERING		x				
SITE ACQUISITION		x				
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE Division St. /202nd Ave.
--	--

PROJECT DESCRIPTION

Upgrade existing signal at intersection of Division and 202nd Ave. in City of Gresham



PROJECT TYPE

- GRANT MATCH _____
- BRIDGES _____
- ROAD RECONSTRUCTION _____
- SIGNAL / SAFETY _____
- LRT ASSOCIATED _____
- BICYCLE/40 MILE LOOP _____
- SYSTEM IMPROVEMENT _____
- DRAINAGE _____
- OTHER _____

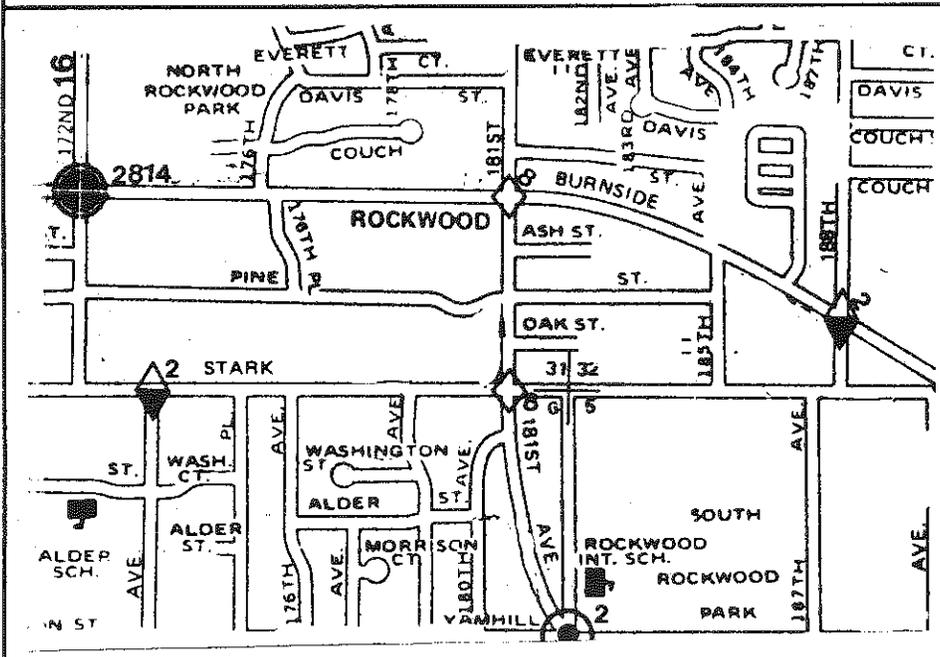
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		Const.	40,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / PE.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE Stark St./185th Ave.
--	--

PROJECT DESCRIPTION

Installation of new signals at major intersection of Stark and 185th in City of Gresham.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

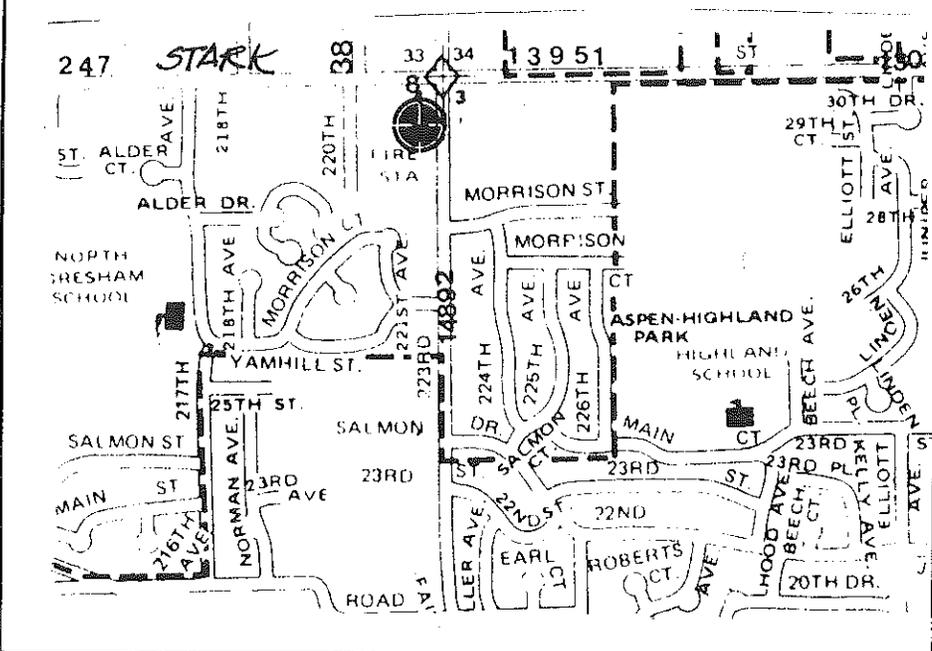
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		Const.	60,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE 223rd Ave. (Stark St. - Fariss Rd.)
--	--

PROJECT DESCRIPTION

Design of an arterial to widen from 2 lanes to 5 lanes, from the end of the 5 lane widening by ODOT to SE Stark Street



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

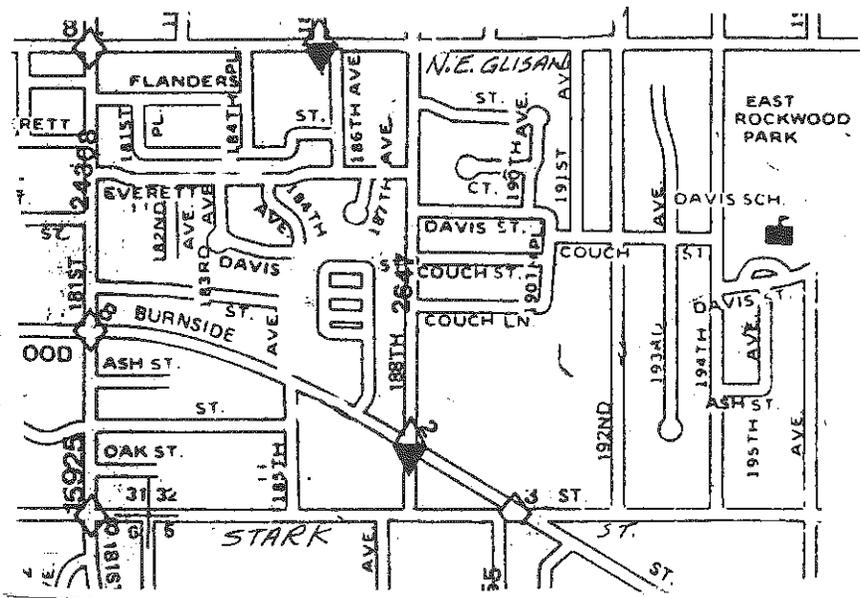
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
			300,000			
TOTAL ANNUAL COST			300,000			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING				X		
SITE ACQUISITION						
CONSTRUCTION				X		

PROJECT DETAIL

PROGRAM Engineering	PROJECT TITLE NE 188th Ave. (Glisan St. - Stark St.)
-------------------------------	--

PROJECT DESCRIPTION

Reconstruction of a collector street to bring it up to current urban standards. Needed to distribute traffic that is LRT oriented, and to improve traffic circulation in the Rockwood area.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION X

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

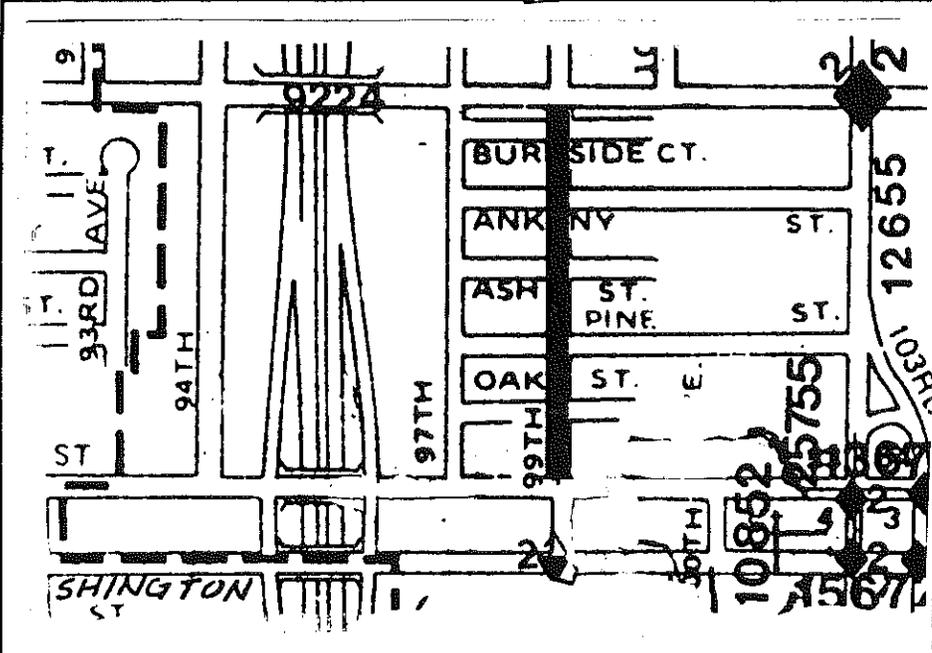
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			378,000			
TOTAL ANNUAL COST			378,000			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE 99th Ave. (Burnside - Stark St.)
---------------------------------	--

PROJECT DESCRIPTION

Reconstruction of a collector street to bring it up to current urban standards. Needed because of I-205 iff-ramp and LRT project to disperse local traffic.



PROJECT TYPE

- GRANT MATCH _____
- BRIDGES _____
- ROAD RECONSTRUCTION _____
- SIGNAL / SAFETY _____
- LRT ASSOCIATED _____
- BICYCLE/40 MILE LOOP _____
- SYSTEM IMPROVEMENT _____
- DRAINAGE _____
- OTHER _____

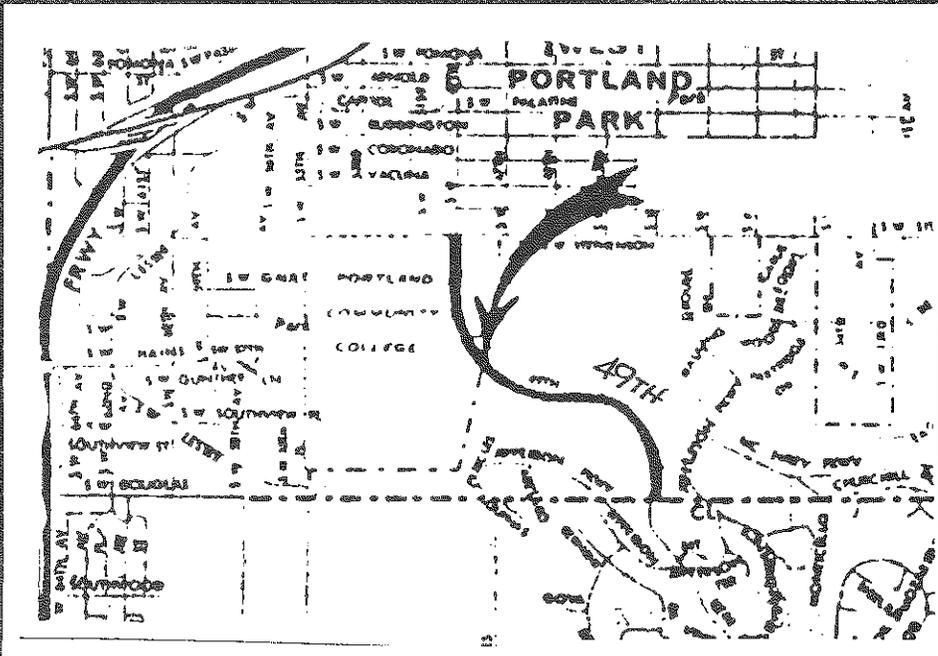
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			233,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / PE.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SW 49th
--	---------------------------------

PROJECT DESCRIPTION

Road reconstruction to include lane widening, intersection improvement at Portland Community College



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			200,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

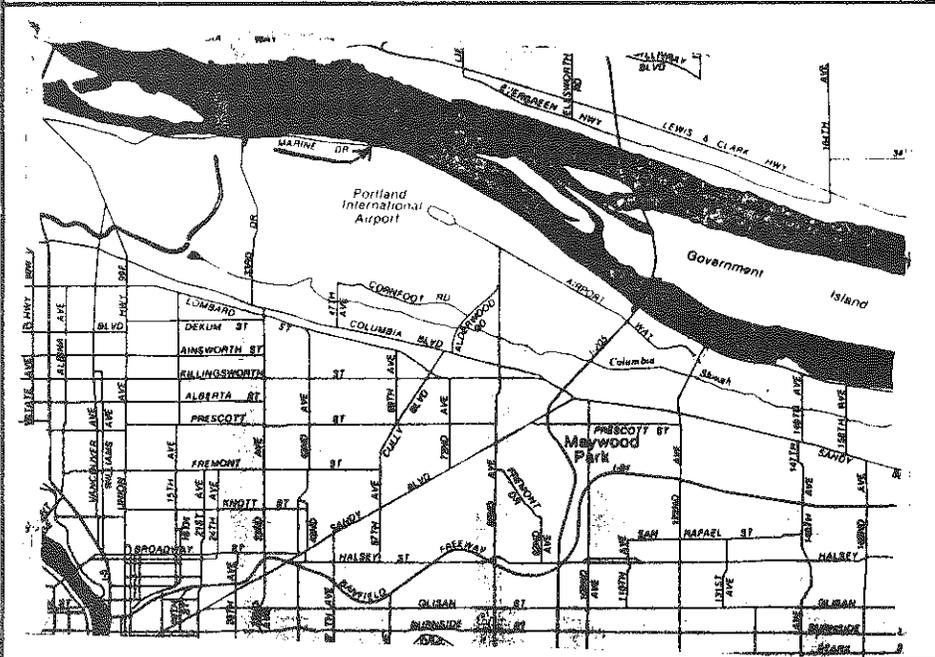
PROGRAM Engineering Services	PROJECT TITLE NE Shaver					
PROJECT DESCRIPTION Road reconstruction, per City of Portland schedule						
					PROJECT TYPE	
					GRANT MATCH _____	
					BRIDGES _____	
					ROAD RECONSTRUCTION <input checked="" type="checkbox"/> _____	
					SIGNAL / SAFETY _____	
					L R T ASSOCIATED _____	
					BICYCLE/40 MILE LOOP _____	
					SYSTEM IMPROVEMENT _____	
					DRAINAGE _____	
					OTHER _____	
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			152,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.						
DESIGN / ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE Marine Drive
--	--------------------------------------

PROJECT DESCRIPTION

Road related 40-Mile Loop extension on Marine Drive (33rd - I-205)



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP X

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

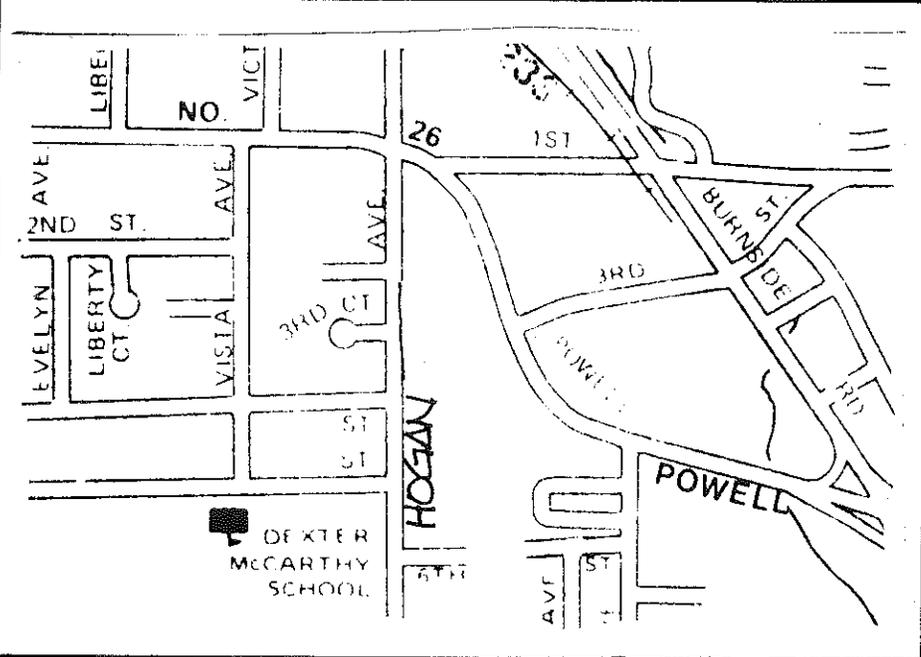
FUNDING SOURCES	83 - 84	84-85	85-86	86-87	87-88	TOTAL
County			258,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Hogan/Powell Blvd.
--	---

PROJECT DESCRIPTION

Upgrade storm system



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

L R T ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

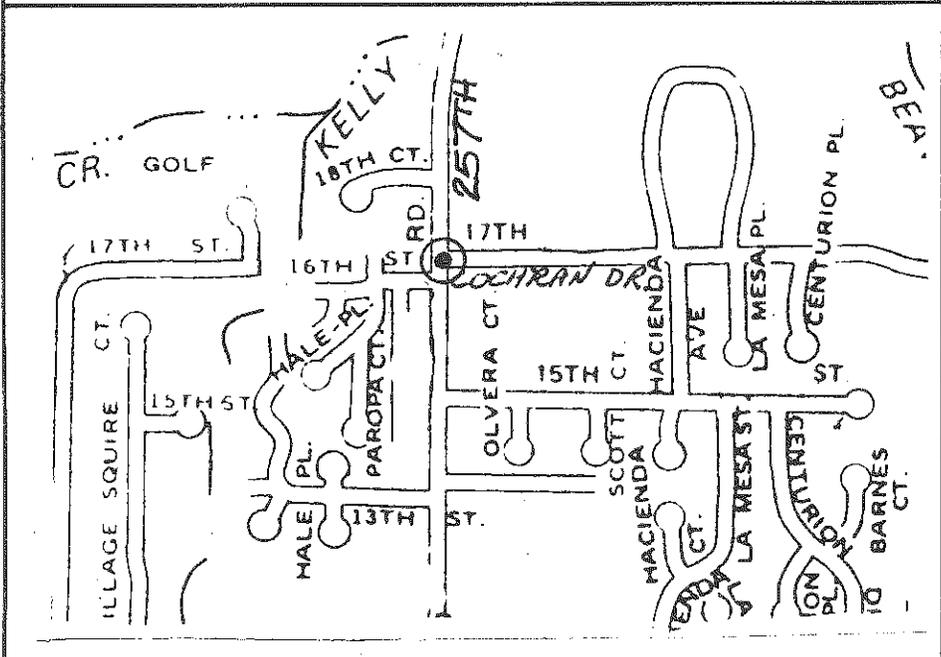
OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			44,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			x			
DESIGN / ENGINEERING			x			
SITE ACQUISITION						
CONSTRUCTION			x			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE 257th/Cochran
--	---------------------------------------

PROJECT DESCRIPTION
 Intersection Improvement

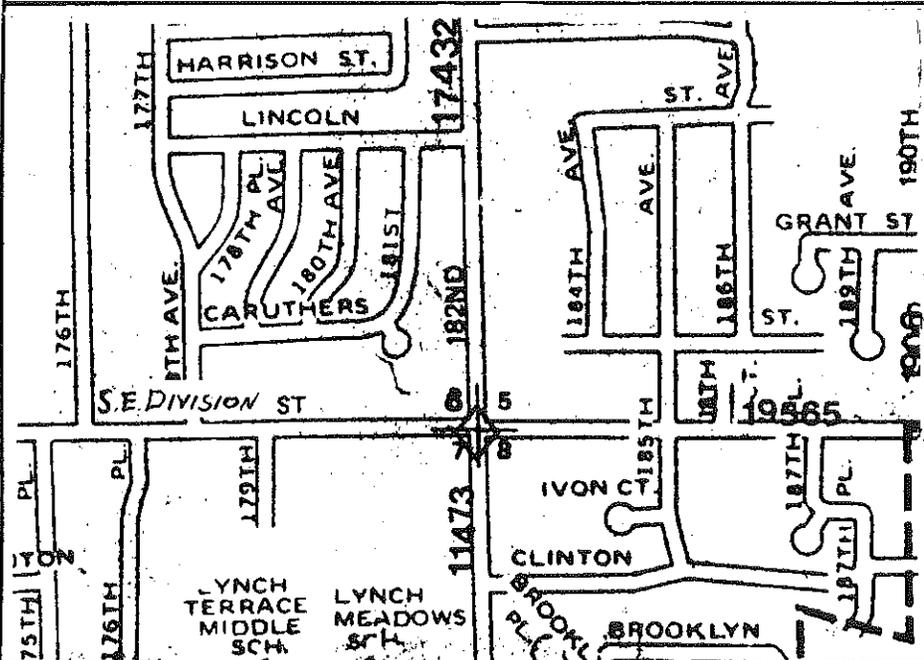


PROJECT TYPE
GRANT MATCH _____
BRIDGES _____
ROAD RECONSTRUCTION _____
SIGNAL / SAFETY <u> X </u> _____
LRT ASSOCIATED _____
BICYCLE/40 MILE LOOP _____
SYSTEM IMPROVEMENT _____
DRAINAGE _____
OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			80,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE Division St. /182nd Ave.
PROJECT DESCRIPTION Signal Upgrade	



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____ X _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County			6,000			
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

ENVIRONMENTAL SERVICES
 URBAN SERVICES/PORTLAND CAPITAL
 MANAGER: Larry Nicholas
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	2,226,531	0	2,226,531
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 2,226,531	\$ 0	\$ 2,226,531

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 2,226,531	\$ 0	\$ 2,226,531
Total	\$ 0	\$ 0	\$ 2,226,531	\$ 0	\$ 2,226,531

PURPOSE STATEMENT
Provide funds to meet our obligations to City of Portland for Airport Way and Marine Drive in accordance with the Road Transfer/Urban Services Agreement with the City of Portland.

ENVIRONMENTAL SERVICES
URBAN SERVICES/PORTLAND CAPITAL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Sets aside funds to meet the County's obligation to the City of Portland in the Urban Services agreements. These funds, including interest, will meet the total obligation of the County to the City for Airport Way and Marine Drive over the next 2 years.

MAJOR CHANGES FROM LAST YEAR

New section for FY 1985-86.

ENVIRONMENTAL SERVICES
 URBAN SERVICES/PORTLAND CAPITAL
 DES ROAD FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	2,213,795
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	12,736
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	2,226,531
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	0\$	0\$	2,226,531

ENVIRONMENTAL SERVICES
 URBAN SERVICES/PORTLAND CAPITAL

NOTES

ROAD FUND

659 - Miscellaneous \$ 2,213,795

URBAN SERVICES/PORTLAND CAPITAL
 CITY OF PORTLAND CONTRACT OBLIGATIONS
 INVESTMENT STRATEGY
 (Airport Way and Marine Drive)

	<u>Deposit</u>	<u>Withdrawal</u>	<u>10% Interest</u>	<u>Fund Balance</u>
On 07/01/85	2,024,730	92,000		1,932,730
End of FY 85-86			193,273	2,126,003
On 07/01/86		506,000		1,620,003
End of FY 86-87			162,000	1,782,003
On 07/01/87		1,182,000 (Airport Way)		600,003
On 07/01/87		600,000 (Marine Drive)		3

ENVIRONMENTAL SERVICES
 WILLAMETTE RIVER BRIDGES FUND
 MANAGER: Roy Bennett
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	0	398,582	398,582
Capital Outlay	0	0	0	1,233,797	1,233,797
Total	\$ 0	\$ 0	\$ 0	\$ 1,632,379	\$ 1,632,379

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Carryover	\$ 0	\$ 0	\$ 0	\$ 552,797	\$ 552,797
Cash Transfer from Road Fund	0	0	0	1,078,582	1,078,582
Total	\$ 0	\$ 0	\$ 0	\$ 1,632,379	\$ 1,632,379

PURPOSE STATEMENT

The Willamette River Bridges Fund is a separate account for Capital Improvements which provide for planning, design, construction and betterment of the 5 Willamette River Bridges, including approach ramps.

Under terms of the Intergovernmental Agreement with the City of Portland, the County retained responsibility for the 5 Willamette River Bridges within the City Limits. \$1,078,582 will be transferred from the Road Fund and supplement the current \$503,797 bridge fund balance to accomplish planned projects on these structures.

**ENVIRONMENTAL SERVICES
WILLAMETTE RIVER BRIDGES FUND
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

The immediate goal for FY 1985-86 will be the completion of the five Willamette River Bridges condition investigations as performed by two consultants. Their findings and recommendation will then be programmed into Capital Improvement Projects. Repairs and rehabilitations of structural, electrical and mechanical systems of the main structures will be prioritized for Immediate to Short Range (0 - 5 years), Intermediate (5 - 10 years), and Long Range (10 - 20 years), needs in order to extend the service life of the structures.

In addition, preliminary engineer work for a major rebuilding (\$7 to 9 million) of the East approaches of the Hawthorne Bridges will be performed. This construction of this project, using both County and Federal Funds, is not scheduled until 1987.

MAJOR CHANGES FROM LAST YEAR

Obtained specialized services to prepare Engineering reports on the condition and recommendations for improvements on the main structures of the Broadway, Burnside, Hawthorne, Morrison and Sellwood Bridges.

ENVIRONMENTAL SERVICES

WILLAMETTE RIVER BRIDGES FUND

DES WILLAMETTE RIVER BRIDGES FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	100,000	300,000
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	18,582
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	56,216	80,000
TOTAL MATERIALS		\$ 0\$	0\$	156,216\$	398,582
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	191,000	1,233,797
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	191,000\$	1,233,797
TOTAL REQUIREMENTS		0\$	0\$	347,216\$	1,632,379

ENVIRONMENTAL SERVICES
WILLAMETTE RIVER BRIDGES FUND
NOTES

WILLAMETTE RIVER BRIDGES FUND

611 - Professional Services \$ 300,000

These funds are to acquire outside specialized services in the field of bridge structural engineering not available within existing County staff.

990 - Other Internal Services \$ 98,582

This is to provide service reimbursement for work performed by employees in the Engineering Services Division for work relating to the Willamette River Bridges.

730 - Other Improvements \$ 1,233,797

Hawthorne Bridge mechanical repairs \$ 1,150,000

All remaining funds budgeted for Capital Improvements. Projects to be selected based upon highest priority resulting from investigations now being performed by Consultants. Upon completion the Board of County Commissioners will be consulted in the selection of projects.

83,797

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
MANAGER: Burt Nelson
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 2,663,581	\$ 0	\$ 2,663,581
Materials & Services	0	0	2,170,170	0	2,170,170
Capital Outlay	0	0	8,500	0	8,500
Total	\$ 0	\$ 0	\$ 4,842,251	\$ 0	\$ 4,842,251

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 4,842,251	\$ 0	\$ 4,842,251
Total	\$ 0	\$ 0	\$ 4,842,251	\$ 0	\$ 4,842,251

PURPOSE STATEMENT

The Road Maintenance Section maintains the approximate 710 mile network of County roads. Maintenance includes such functions as the "overlay program" developed internally through the pavement management system; street sweeping, mowing, ditch and shoulder maintenance; pothole patching; oiling and sealing drainage system maintenance, and responding to hazards created by inclement conditions. The Road Maintenance Program is supplemented by the rock crushing operation which generates all crushed aggregate as well as crushing recycled asphalt.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Asphalt Paving Program is budgeted at \$223,175 based on the Road Evaluation Program.

Approximately 25 miles of oil resurfacing will be accomplished.

The crack sealing program has proved very successful and cost effective and will be continued.

The Road Surface Management Program utilizing recycled asphalt for the oiled road surface has been developed and will be implemented.

Routine maintenance of the County road system, such as street sweeping, drainage maintenance, emergency maintenance, etc., will continue as in prior years.

MAJOR CHANGES FROM LAST YEAR

The City of Portland has taken over all County roads within the Portland city limits, plus roads within Errol Heights and the pockets outside Portland city limits and the Urban Service Boundary in the West Hills. Additional road mileage will become the City's responsibility as areas annex to Portland.

A program using recycled asphalt for use in the road surface has been developed and will be implemented during the construction season of 1985.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

DES ROAD FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	2,084,711	2,073,495	1,742,163	1,784,565
520	PART TIME	1,906	3,026	61,749	66,500
540	OVERTIME	14,161	24,229	19,000	19,000
550	PREMIUM	14,565	17,206	66,431	88,000
570	FRINGE	686,498	698,516	676,364	705,516
TOTAL WAGES & FRINGES		2,801,841\$	2,816,472\$	2,565,707\$	2,663,581
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	17,500	79,202	47,511	19,438
612	PRINTING	1,378	3,320	1,400	800
613	UTILITIES	40,792	64,119	60,470	72,887
614	COMMUNICATIONS	12,132	12,606	8,886	9,987
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	828	2,341	2,545	2,705
617	EQUIPMENT RENTAL	6,446	1,298	10,000	15,000
618	REPAIRS / MAINT.	12,354	31,563	19,350	16,994
620	POSTAGE	2,425	2,466	2,800	2,800
621	OFFICE SUPPLIES	767	1,586	1,500	1,500
622	JANITORIAL SUP.	2,853	1,945	2,400	1,200
623	OPERATING SUP.	3,145	6,504	0	0
624	MINOR EQUIPMENT	4,923	3,828	6,000	4,000
625	CLOTHING	2,565	1,855	2,800	1,800
626	MAINTENANCE SUP.	2,457,016	1,833,610	1,017,831	657,175
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	1,770	5,276	7,000	7,000
633	LOCAL TRAVEL	446	942	2,000	1,400
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	3,096	3,364	500	500
652	INTEREST EXPENSE	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	531,713	186,730	208,799
950	DATA PROCESSING	32,825	34,105	26,760	18,528
960	MOTOR POOL	0	917	5,793	1,127,657
970	BUILDING MGMT	32,640	18,315	19,780	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 2,635,901\$	2,640,875\$	1,432,056\$	2,170,170
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	22,782	32,320	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	6,242	30,100	5,150	8,500
TOTAL CAPITAL OUTLAYS		29,024\$	62,420\$	5,150\$	8,500
TOTAL REQUIREMENTS		5,466,766\$	5,519,767\$	4,002,913\$	4,842,251

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

DES ROAD FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN ASSISTANT	1.00	0	1.00	0	1.00	18,940	1.00	22,603
ADMIN SPECIALIST 1	.00	0	.00	0	1.00	21,360	2.00	47,247
ADMIN TECHNICIAN	1.00	0	1.00	0	1.00	18,120	1.00	20,166
CARPENTER/MAINT	1.00	0	1.00	0	1.00	23,177	1.00	25,059
DIST ROAD MAINT SUPR	7.00	0	.00	0	.00	0	.00	0
ENGINEER/ASSOCIATE	1.00	0	1.00	0	.00	0	.00	0
HEAVY EQUIPMENT OPR	9.00	0	9.00	0	8.00	192,096	8.00	207,760
MAINT WORKER	.00	0	.00	0	.00	0	29.00	570,073
MAINT WORKER LEAD	8.00	0	8.00	0	7.00	147,301	6.00	132,995
MAINT WORKER 1	28.00	0	19.00	0	15.00	258,924	.00	0
MAINT WORKER 2	17.00	0	19.00	0	15.00	280,320	.00	0
MAINTENANCE SUPR	1.00	0	9.00	0	7.00	187,672	7.00	205,974
OFFICE ASSISTANT 2	2.00	0	2.00	0	2.00	27,959	1.00	15,721
OFFICE ASSISTANT 3	1.00	0	1.00	0	1.00	16,829	1.00	18,697
PROG/STAFF ASST	2.00	0	2.00	0	2.00	57,232	2.00	64,798
PROGRAM DEVEL SPEC	.00	0	2.00	0	1.00	23,991	1.00	26,688
PROGRAM MANAGER 1	1.00	0	.00	0	.00	0	.00	0
PROGRAM MANAGER 2	.00	0	1.00	0	1.00	34,765	1.00	42,169
PROGRAM MANAGER 3	1.00	0	1.00	0	1.00	44,433	1.00	25,236
PROGRAM MGT SPEC	2.00	0	.00	0	.00	0	.00	0
PROGRAM SUPERVISOR	.00	0	1.00	0	1.00	30,965	1.00	33,984
TRUCK DRIVER	21.00	0	20.00	0	16.00	320,539	15.00	325,395
WAREHOUSE WORKER	1.00	0	1.00	0	1.00	16,537	.00	0
WAREHOUSE WORKER/CF	1.00	0	1.00	0	1.00	20,003	.00	0
510 FULL TIME	106.00	0	100.00	0	83.00	1,742,163	78.00	1,784,565

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

NOTES

ROAD FUND

540 - Overtime (Cont'd) \$ 19,000

violation of existing State statutes. Also, when it is necessary to complete a road job in progress which should not be left unfinished as it would endanger public property and life or when it is economically advantageous to complete a job in one day rather than return the next day incurring extra travel and moving costs and the risk of not being able to finish due to poor weather conditions.

550 - Premium Pay \$ 88,000

Premium pay is for upgrading of employees, employees who operate various pieces of equipment, and shift differential as required by the Union contract. \$70,000 has been set aside for anticipated sick leave and vacation payoffs from employees who are scheduled to retire during the fiscal year.

611 - Professional Services \$ 19,438

Building security as provided by Portland Security at Yeon Shops and Vance Pit	\$	3,898
A portion of janitorial contract at the John B. Yeon Shops		15,340
Laundry of clothing as required by Union contract		200

This line item is reduced significantly from previous year since we will not require the road rating service.

612 - Printing and Reproduction \$ 800

Forms, reproduction, etc., as required. Also, share of photocopy machine lease for Model 115 Royal. Amount has been reduced due to a smaller organization and spreading the costs to the appropriate sections.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

NOTES

ROAD FUND

540 - Overtime (Cont'd) \$ 19,000

violation of existing State statutes. Also, when it is necessary to complete a road job in progress which should not be left unfinished as it would endanger public property and life or when it is economically advantageous to complete a job in one day rather than return the next day incurring extra travel and moving costs and the risk of not being able to finish due to poor weather conditions.

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ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
NOTES

ROAD FUND

613 - Utilities (Cont'd) \$ 72,887

Estimated heat, power, and water for the Road Districts, a portion of the Yeon Shops complex, and the power for the rock crushing operation. The major increase in utilities has been electric power rate increases during 1984 which were not anticipated in the FY 1984-85 budget.

614 - Communications \$ 9,987

For share of phone at John B. Yeon Shops, as well as remote Road District Shops, maintenance contract for the telephone system, and telephone pagers. Anticipated 7% increase in current rates.

616 - External Data Processing \$ 2,705

Road Maintenance Sections share of Mainstem contract for inventory control, cost accounting information and nonfleet related equipment maintenance.

617 - Equipment Rental \$ 15,000

Necessary for rental of equipment which it is not economical for the County to own, or for replacement of equipment which may be down and needed in an emergency situation; also for high use equipment needed to do a special job. Rental of equipment necessitated because of storms, etc., is not requested in this, but will have to come from contingency. Additional funds are requested for rental of a trailer to haul material for the recycled asphalt program.

618 - Repairs and Maintenance \$ 16,994

For repairs which the County is not equipped to do which are of specialized nature, such as crusher repairs, well repairs, etc., \$ 15,000
Maintenance contract on word processing equipment 1,994

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
NOTES

ROAD FUND

620 - Postage		\$	2,800
Postage for the U.S. mail, etc.,	\$	1,480	
Mail delivery		1,320	
621 - Office Supplies		\$	1,500
Consumable desk top supplies for division office.			
622 - Janitorial Supplies		\$	1,200
Janitorial supplies for Road Districts as required, and supplies as used by the janitorial contractor.			
624 - Minor Equipment and Tools		\$	4,000
For small tools used in road maintenance such as shovels, picks, sledge hammers, asphalt tools, etc. Reduced from FY 1984-85 budget due to fewer employees.			
625 - Clothing and Uniforms		\$	1,800
Purchase of coveralls, etc., as required by Union contract; amount reduced from last year due to fewer employees.			
626 - Maintenance Supplies		\$	657,175
Crack sealing materials for Crack Sealing program	\$	20,000	
For drainage materials which includes the purchase of sump rings for drywells, culvert pipe for new drainage requirements and replacements as well as catch basin grates and frames		60,000	
Herbicide control chemicals for spraying on County road right-of-ways thereby cutting down on mowing requirements		30,000	
Road oil for tar patching program		20,000	
Asphalt concrete for patching of road surfaces		30,000	

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
NOTES

ROAD FUND

626 - Maintenance Supplies (Cont'd) \$ 657,175

For dumping charges for materials (tires, garbage, trash, etc.) which are picked up from roads and right-of-ways which have to be disposed of in an approved landfill \$ 3,500

For miscellaneous materials such as lumber, cement, concrete, crusher repair parts and other unrelated items as required for maintaining roads and related projects 85,000

Materials for use on parks projects which the Road Fund will be reimbursed 7,500

Road surface management programs - materials for paving programs, estimated 8,927 tons at \$25 per ton 223,175

Materials for road oiling programs 54,000

Materials for recycled asphalt program 124,000

631 - Education and Travel \$ 7,000

For continuing education as required to keep up on changes, as well as travel to various locations to view and keep current about new equipment. This also includes educational opportunities for office staff. Trips specifically planned at this time include sending the 8 road supervisors to the American Public Works Association/Portland chapter convention (date and location unknown) at an approximate cost of \$400 each or a total of \$3,200. The Director and the Road Manager also plan to attend the National American Public Works Association Congress in Los Angeles in August, 1985 at an approximate cost of \$1,000 per person.

633 - Local Travel and Mileage \$ 1,400

As required by Union contract, for various equipment operators and truck drivers to report to locations other than their permanent reporting location. The amounts vary considerably due to various jobs and weather conditions.

659 - Miscellaneous \$ 500

For permits to apply pesticides, operating permits for the crusher, etc.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

NOTES

ROAD FUND

740 - Equipment	\$	8,500
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For purchase of small tools that are more economical to replace than to repair, as well as other small tools that become necessary during the year that cost over \$100

Upgrading of on-site computer equipment used in standards cost and other related systems	\$	2,000
		6,500

960 - Motor Pool Services	\$	1,127,657
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Charges for equipment used by section. The large increase in this line item for FY 1985-86 is due to the move of the Fleet Maintenance Section to the Motor Pool Working Capital Fund (Fleet Management).

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 MANAGER: Bart Bonney
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 965,436	\$ 0	\$ 965,436
Materials & Services	0	0	387,609	0	387,609
Capital Outlay	0	0	14,700	0	14,700
Total	\$ 0	\$ 0	\$ 1,367,745	\$ 0	\$ 1,367,745

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 1,367,745	\$ 0	\$ 1,367,745
Total	\$ 0	\$ 0	\$ 1,367,745	\$ 0	\$ 1,367,745

PURPOSE STATEMENT

The Bridge Maintenance Section inspects, maintains, repairs, paints and operates four Willamette River Draw bridges, 44 other structures and one tunnel.

The crews do a variety of maintenance duties including sandblasting, painting, cleaning, inspecting, changing and greasing cables, maintaining mechanical parts, accident repairs and maintains a sound preventive maintenance program designed to protect the County's investments.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Multnomah County's Bridge Maintenance Section will continue to operate, maintain and paint the County's bridges.

MAJOR CHANGES FROM LAST YEAR

There are no major changes anticipated for the FY 1985-86 budget year.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE

DES ROAD FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	537,628	500,239	427,166	479,561
520	PART TIME	100,165	97,100	284,838	258,975
540	OVERTIME	26,546	21,331	26,156	27,198
550	PREMIUM	17,341	19,257	9,601	9,796
570	FRINGE	171,126	166,706	204,258	189,906
TOTAL WAGES & FRINGES		852,806\$	804,633\$	952,019\$	965,436
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	5,590	41,955	2,500	35,497
612	PRINTING	0	42	0	0
613	UTILITIES	54,907	54,186	58,000	60,000
614	COMMUNICATIONS	3,855	6,738	4,320	7,500
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	53,623	50,298	57,250	55,500
618	REPAIRS / MAINT.	9,744	1,963	37,500	18,000
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	1,823	1,388	1,000	1,000
622	JANITORIAL SUP.	181	202	1,000	1,000
623	OPERATING SUP.	948	769	0	0
624	MINOR EQUIPMENT	52	316	4,500	4,500
625	CLOTHING	577	629	1,000	1,000
626	MAINTENANCE SUP.	91,805	64,526	84,788	88,781
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	429	1,000	1,000
633	LOCAL TRAVEL	0	0	300	300
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	1,452	110	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	67,052	58,560
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	54,971
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 224,557\$	223,551\$	320,210\$	387,609
CAPITAL OUTLAY					
710	LAND	0	16,140	0	0
720	BUILDINGS	80,678	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	18,544	11,900	14,700
TOTAL CAPITAL OUTLAYS		80,678\$	34,684\$	11,900\$	14,700
TOTAL REQUIREMENTS		1,158,041\$	1,062,868\$	1,284,129\$	1,367,745

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE

DES ROAD FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
BRIDGE MAINT MECH	5.00	0	5.00	0	4.00	96,048	4.00	103,880
BRIDGE MECHANIC SUPR	1.00	0	1.00	0	1.00	25,912	1.00	28,034
BRIDGE OPERATOR	18.00	0	12.00	0	12.00	209,597	12.00	226,598
ELECTRICIAN	1.00	0	1.00	0	1.00	29,086	1.00	31,465
MAINT WORKER	1.00	0	2.00	0	2.00	35,078	2.00	40,338
MAINT WORKER 2	1.00	0	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	.00	0	.00	0	.00	0	1.00	14,136
PROGRAM MANAGER 1	1.00	0	1.00	0	1.00	31,445	1.00	35,110
510 FULL TIME	28.00	0	22.00	0	21.00	427,166	22.00	479,561

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 NOTES

ROAD FUND

510 - Full Time \$ 479,561

Position Added

1 OA 2

Additional position of Office Assistant 2 to handle routing office duties, freeing other higher paid personnel to do their assigned duties; this would include answering telephones, cost accounting, typing, filing and other duties as required

520 - Part Time \$ 258,975

7 Bridge Operators to perform openings on the two "on-call" structures 7 Operators x 7.29/hour x 4 hours x 26 pay periods x 8 opening/pay period

\$ 42,457

Standby time - 1800 hours/year x \$7.00/hour 5 weeks - full time (Rose Festival and high water):

12,600

5 weeks x 7 days x 24 hour x 7.29/hour x 2 bridges

12,247

Fringes: 67,304 x 10.05% = \$6,764

"On-call" bridge maintenance painting crew - 8 man crew with 1 foreman -

80 hours x 16 pay periods x 8 painters x \$15.02/hour

153,805

80 hours x 16 pay periods x 1 foreman x \$15.52/hour

19,866

Fringes for "on-call" bridge painters are paid directly to their Union so these dollars are included in Professional Services line item 611: \$173,671 x 19% = \$32,997

Five part time summer help employees to assist with bridge maintenance work - 80 hours x 10 pay periods x 5 employees x \$4.50/hour

18,000

Fringes: \$18,000 x 10.05% = \$1,809

ENVIRONMENTAL SERVICES

BRIDGE MAINTENANCE

NOTES

ROAD FUND

540 - Overtime \$ 27,198

For maintenance work required to be performed on weekends and emergency repairs required during storms or accidents.

Bridge Mechanic: 500 hours x 11.96/hour
x 1 1/2 = \$8,970

Bridge Foreman: 150 hours x 12.91/hour
x 1 1/2 = \$2,905

Bridge Electrician: 200 hours x 14.49/hour
x 1 1/2 = \$4,347 \$ 16,222

Fringe: \$16,222 x 26.79% = \$4,346

Federal regulations require bridge operators to man the Hawthorne and Broadway Bridges full time, holidays included.

12 days x 24 hours x 8.43/hour x 2 bridges
x 2 Operators = \$9,711

Miscellaneous Overtime: 100 hours x 8.43/hour
x 1 1/2 = \$1,265 10,976

Fringes: \$10,976 x 26.79% = \$2,940

550 - Premium Pay \$ 9,796

Federal regulations require Bridge Operators to man the Hawthorne and Broadway Bridges full time, 24 hours/day

.25 x 8 hours x 365 days x 2 bridges (swing) \$ 1,460

.40 x 8 hours x 365 days x 2 bridges
(graveyard) 2,336

Vacations taken by Program Manager, Bridge
Maintenance Foreman and Chief Bridge
Operator 1,000

Anticiapted vacation and sick leave retire-
ment payoffs 5,000

Fringes: \$4,796 x 26.79% = 1,285

570 - Fringes \$ 189,906

Full Time \$ 172,762

Part Time 8,573

Overtime 7,286

Premium 1,285

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 NOTES

ROAD FUND

611 - Professional Services		\$	35,497
"On-call" Bridge Painters fringe benefits paid directly to their Union (Dist. Council 55)		\$	32,997
Monitor security systems on the Morrison and Burnside Bridges - monitor fire alarm for the Hawthorne ramps			2,500
613 - Utilities		\$	60,000
Electricity, water, natural gas, garbage service, etc., for the Bridge Shop and four draw bridges.			
614 - Communications		\$	7,500
Telephone service for the Bridge shop and four draw bridges.			
617 - Equipment		\$	55,500
Rental of equipment to sustain our Bridge Maintenance Painting program		\$	54,000
Rental of equipment to sustain Bridge Maintenance program			1,500
618 - Repairs and Maintenance		\$	18,000
For structural, electrical and hydraulic repairs the bridge shop is not capable of performing.			
621 - Office Supplies		\$	1,000
Stationery, forms, envelopes and other consumable office supplies for the Bridge shop and four draw bridges.			
622 - Janitorial Supplies		\$	1,000
Cleaning and sanitation supplies for the Bridge shop and four draw bridges.			

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE

ROAD FUND

NOTES

624 - Minor Equipment and Tools	\$	4,500
Equipment and tools required for performing bridge maintenance and bridge painting duties such as bandsaw blades, welding accessories, scrapers, paint brushes, wrenches, respirators, grinding discs, drill bits, chipping gun bits, etc.		
625 - Clothing and Uniforms	\$	1,000
Coveralls supplied by the County for the bridge maintenance crew.		
626 - Maintenance Supplies	\$	88,781
Supplies needed for our bridge maintenance and bridge painting crews.		
631 - Education and Travel	\$	1,000
Various training classes and seminars throughout the year.		
633 - Local Travel	\$	300
Cost of one bus pass		
960 - Motor Pool Services	\$	54,971
Use of Motor Pool Services		
740 - Equipment	\$	14,700
Storage racks	\$	2,800
Epoxy injection pump		6,000
Upgrade marine radios and PA systems on draw bridges		2,760
1/2" reversible air drill		1,800
Miscellaneous equipment (paint crew)		1,340

ENVIRONMENTAL SERVICES
 TRAFFIC AIDS
 MANAGER: Howard Shaw
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 637,602	\$ 0	\$ 637,602
Materials & Services	0	0	624,625	0	624,625
Capital Outlay	0	0	2,000	0	2,000
Total	\$ 0	\$ 0	\$ 1,264,227	\$ 0	\$ 1,264,227

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 1,264,227	\$ 0	\$ 1,264,227
Total	\$ 0	\$ 0	\$ 1,264,227	\$ 0	\$ 1,264,227

PURPOSE STATEMENT

The Traffic Aids Section repairs signs and letters new street signs and traffic control signs. Traffic Aids installs posts and paints road stripes and crosswalks, as well as, repairing traffic signals and installing new signs.

Traffic Aids also installs new pedestrian signals or vehicle signals on an emergency basis when contractors cannot be found to perform emergency work.

ENVIRONMENTAL SERVICES

TRAFFIC AIDS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Traffic Aids will maintain the County signing and striping programs.

Traffic Aids will also maintain the County's traffic signals, flashing beacons, fire signal and pedestrian crossing signals. Electrical maintenance is performed for all divisions of the Department of Environmental Services (DES) including unscheduled or unplanned construction.

MAJOR CHANGES FROM LAST YEAR

Traffic Aids has agreements with Tri-Met for work on the Light Rail Transit (LRT) system which will generate about \$200,000 and with Oregon Department of Transportation (O.D.O.T.) for work on improvements on SE Burnside through a force account which will generate \$32,000 revenue for the Road Fund. In addition, there will be 15 new traffic signals going into operation, 1 additional fire station signal, and a reduction of 5 warning beacons which have been turned over to the City of Portland. The miles of line which are striped is also increased due to new Federal regulations requiring additional double lines on curves and hills during the summer of 1985. The number of signs maintained has been reduced due to recent annexations by the City of Portland.

ENVIRONMENTAL SERVICES
TRAFFIC AIDS

DES ROAD FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	379,242	382,508	394,059	426,562
520	PART TIME	1,007	342	29,754	28,500
540	OVERTIME	4,419	5,868	6,000	13,000
550	PREMIUM	396	1,875	1,800	3,600
570	FRINGE	121,368	128,523	150,736	165,940
TOTAL WAGES & FRINGES		506,432\$	519,116\$	582,349\$	637,602
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	3,453	3,451	4,197	6,065
612	PRINTING	113	24	0	400
613	UTILITIES	109,070	121,835	129,140	157,775
614	COMMUNICATIONS	2,255	3,818	3,154	3,031
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	2,226	4,213	4,575	4,867
617	EQUIPMENT RENTAL	167	289	500	500
618	REPAIRS / MAINT.	1,252	5,502	6,000	7,020
620	POSTAGE	0	9	0	0
621	OFFICE SUPPLIES	167	88	50	100
622	JANITORIAL SUP.	47	0	0	0
623	OPERATING SUP.	10,648	545	0	0
624	MINOR EQUIPMENT	841	488	600	700
625	CLOTHING	1,149	371	0	0
626	MAINTENANCE SUP.	132,918	173,052	196,000	308,900
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	580	550	1,000
633	LOCAL TRAVEL	0	496	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	500	501	200	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	45,520	54,533
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	564	0	79,734
970	BUILDING MGMT	527	3,447	2,100	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 265,333\$	319,273\$	392,586\$	624,625
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	60,734	17,272	31,677	2,000
TOTAL CAPITAL OUTLAYS		60,734\$	17,272\$	31,677\$	2,000
TOTAL REQUIREMENTS		832,499\$	855,661\$	1,006,612\$	1,264,227

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
TRAFFIC AIDS

DES ROAD FUND

POSITION TITLE	1982-83	BASE	ACTUAL	1983-84	BASE	ACTUAL	1984-85	BASE	BUDGET	1985-86	BASE	BUDGET
CARPENTER/MAINT	1.00		0	1.00		0	1.00	23,177		.00		0
CASE MANAGER 2	3.00		0	.00		0	.00	0		.00		0
ELECTRICAL LEADMAN	1.00		0	1.00		0	1.00	31,633		1.00		34,223
ELECTRICIAN	2.00		0	2.00		0	2.00	58,172		2.00		62,930
H V A C ENGINEER	.00		0	.00		0	.00	0		1.00		26,738
MAINT WORKER	.00		0	.00		0	.00	0		5.00		98,917
MAINT WORKER 1	1.00		0	1.00		0	1.00	16,438		.00		0
MAINT WORKER 2	4.00		0	4.00		0	4.00	73,869		.00		0
PLANT MAINT ENGINEER	.00		0	.00		0	1.00	22,864		.00		0
PROGRAM MANAGER 1	.00		0	1.00		0	1.00	31,696		1.00		35,924
SIGN & MARKING SUPR	1.00		0	1.00		0	1.00	26,622		1.00		28,794
SIGN PAINTER	2.00		0	2.00		0	2.00	47,710		2.00		51,594
STRIPING MACH DPR	.00		0	3.00		0	3.00	61,878		4.00		87,442
TRAFFIC AIDS SUPR	1.00		0	.00		0	.00	0		.00		0
510 FULL TIME	16.00		0	16.00		0	17.00	394,059		17.00		426,562

ENVIRONMENTAL SERVICES
TRAFFIC AIDS
NOTES

ROAD FUND

510 - Full Time \$ 426,562

Position Added

1 Striper Operator
1 HVAC Engineer

Position Deleted

1 Maintenance Carpenter
1 Plant Maintenance Engineer

Full time position of Maintenance Carpenter is being deleted due to retirement. An additional position of Striper Operator is being added in lieu of this position; this will allow greater flexibility in the operation of the section by allowing the person to be utilized in the striping operation during peak seasons and cutting and manufacturing signs, etc., as needed during the balance of the year, as well as other duties as required.

520 - Part Time \$ 28,500

Six (6) temporary laborers for the road striping and stenciling crew which, due to weather conditions, has to complete all the work during the warm summer months. This includes all of the lane striping, school lanes, stop lines, crosswalks, railroad crossings, etc. They also help with traffic signs in order to free the more experienced workers to complete this program. Also used for needed extra help at various times during the winter months as required.

6 laborers x 4.75/hour x 1,000 hours = \$28,500

540 - Overtime \$ 13,000

Necessary for traffic signal repair when a failure occurs during nonworking hours. The striping crew uses some overtime when they travel to outlying areas, working a longer day, enabling them to complete work in a given area, thereby saving travel time by not having to return to the outlying area for a small amount of work to complete a job. Replacement of stop signs that are down either due to storms, accidents or vandalism is necessary to avoid law suits, and to protect the public. Traffic signal repair after

ENVIRONMENTAL SERVICES

TRAFFIC AIDS

NOTES

ROAD FUND

540 - Overtime (Cont'd)	\$	13,000
<p>a storm, vandalism or traffic accident creates additional need for unplanned overtime. Overtime has been increased significantly due to more calls occurring on the Light Rail Transit (LRT) system. Multnomah County is being reimbursed for these calls during FY 1985-86 as the signals are activated.</p>		
550 - Premium Pay	\$	3,600
<p>When a lower grade employee serves as replacement for an employee of a higher classification who is absent due to vacation, illness, etc., this is required by the Union contract.</p>		
611 - Professional Services	\$	6,065
Laundry service for coveralls and protective clothing	\$	1,425
Share of building security at Yeon Shops		480
Share of janitorial contract at Yeon building		4,160
612 - Printing and Reproduction	\$	400
<p>Various printing needs throughout the year.</p>		
613 - Utilities	\$	157,775
Traffic Aids share of utilities for the Yeon Shops complex	\$	17,775
Utilities for operation of traffic signals, beacons, and some lighting in East County.		140,000
<p>This number is increased substantially from FY 1984-85 due to an additional 15 signals going on the system in connection with the Light Rail Transit system and 5 other locations - it is anticipated that 5 signals will be turned over to the City of Portland due to annexation during the year.</p>		
614 - Communications	\$	3,031
<p>Share of phones at John B. Yeon Complex</p>		

ENVIRONMENTAL SERVICES
TRAFFIC AIDS

ROAD FUND

NOTES

616 - External Data Processing \$ 4,867

Traffic Aids share of Mainstem contract for inventory, cost accounting information and nonfleet equipment charges

618 - Repairs and Maintenance \$ 7,020

External repair of electronic traffic signal equipment which cannot be repaired by County personnel. Also setting of traffic poles for which the County is not equipped. And for maintenance contract for the John B. Yeon building computer equipment.

621 - Office Supplies \$ 100

For office supplies throughout the year

624 - Minor Equipment and Tools \$ 700

For purchase of small paint guns, etc., which become worn beyond use during the course of the year; they are used for painting crosswalks and include small tools for carpenters use.

626 - Maintenance Supplies \$ 308,900

For purchase of traffic line and crosswalk paints and related supplies; reflective sheeting and related materials for traffic controls signs and materials and supplies for the maintenance of traffic and pedestrian signals.

Paint for Striping: Multnomah County stripes over 1,500 miles of center lines and lane lines each year. The amount of line miles has increased due to new Federal regulations requiring additional double or no passing lines on vertical and horizontal curves; a small amount of striping has been turned over to the City of Portland but no significant additional roads which are striped will be turned over to the City of Portland during the summer of 1985 when the striping for FY 1985-86 is accomplished. We also paint left turn median areas, no parking zones, school crosswalks, stop lines, etc. We use over 14,000 gallons of traffic paint, solvent and thinner to do this

ENVIRONMENTAL SERVICES

TRAFFIC AIDS

NOTES

ROAD FUND

626 - Maintenance Supplies (Cont'd) \$ 308,900

work. We also use 55,000 lbs. of reflective beads on our painted lines adding to their visibility at night.

Signs, Posts and Guard Rails: Multnomah County manufactures over 1,200 different street name and number signs. We also maintain over 9,000 traffic control signs and over 33,000 street name signs on the Multnomah County road system, as well as repair and maintenance on numerous guard rails in the County.

Traffic Signal Maintenance: 119 intersections with red, yellow, green traffic signals, an increase of 15 from FY 1984-85 - 7 fire station signals (actuated by fire station), an increase of one from FY 1984-85 - 1 turned over to the City of Portland and two new going on-line - 45 flashing warning beacons, a decrease of 5 from FY 1984-85, which were turned over to the City of Portland.

Building Maintenance: Supplies and materials necessary for the maintenance and operation of the John B. Yeon Shop complex.

Materials for striping and signing use on the Light Rail Transit system for which the County will be reimbursed - this is for current agreement between Multnomah County and Tri-Met \$ 97,000

Materials for striping and signing use on Burnside construction project which will be reimbursed to the County from the State of Oregon \$ 15,900

631 - Education and Travel \$ 1,000

This is necessary for signal technicians to keep up with the current product technology.

960 - Motor Pool Services \$ 79,734

Motor Pool Services used by the section.

740 - Equipment \$ 2,000

For purchase of small tools that are more economical to replace than to repair, as well as other small tools that become necessary during the year that cost over \$100.

ENVIRONMENTAL SERVICES
 FLEET MAINTENANCE
 MANAGER: Thomas Guiney
 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	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

MAJOR CHANGES FROM LAST YEAR

In FY 1985-86 the Fleet Maintenance Section is being consolidated with the Fleet Management Section in the Motor Pool Working Capital Fund (Fleet Management Fund).

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

DES ROAD FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86* BUDGET
PERSONAL SERVICES					
510	FULL TIME	604,810	630,604	601,644	0
520	PART TIME	0	2,784	6,612	0
540	OVERTIME	1,276	978	4,000	0
550	PREMIUM	1,458	2,002	4,547	0
570	FRINGE	187,971	201,389	221,902	0
TOTAL WAGES & FRINGES		795,515\$	837,757\$	838,705\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	9,048	6,739	10,000	0
612	PRINTING	1,394	1,057	900	0
613	UTILITIES	45,000	49,608	47,200	0
614	COMMUNICATIONS	4,546	5,014	5,600	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	31,866	26,768	30,500	0
617	EQUIPMENT RENTAL	60,811	106,323	142,111	0
618	REPAIRS / MAINT.	113,459	73,142	115,000	0
620	POSTAGE	0	116	0	0
621	OFFICE SUPPLIES	616	913	800	0
622	JANITORIAL SUP.	342	69	1,000	0
623	OPERATING SUP.	640,713	657,539	614,517	0
624	MINOR EQUIPMENT	5,677	4,964	5,000	0
625	CLOTHING	3,467	1,724	0	0
626	MAINTENANCE SUP.	1,635	3,249	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	1,565	3,000	0
633	LOCAL TRAVEL	9	9	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	1,357	2,810	1,000	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	458	0	88,934	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	965	4,833	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 921,363\$	946,442\$	1,065,562\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	39,235	1,035	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	494,566	274,647	135,781	0
TOTAL CAPITAL OUTLAY\$		533,801\$	275,682\$	135,781\$	0
TOTAL REQUIREMENTS\$		2,250,679\$	2,059,881\$	2,040,048\$	0

* See Notes

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

DES ROAD FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET *	
AUTO SERVICE WORKER	4.00	0	4.00	0	4.00	79,253	.00	0
BLACKSMITH	2.00	0	2.00	0	1.00	24,012	.00	0
BODY & FENDER MECH	3.00	0	3.00	0	3.00	72,038	.00	0
EQUIPMENT MECHANIC	14.00	0	14.00	0	12.00	288,043	.00	0
GARAGE ATTENDANT	2.00	0	2.00	0	2.00	30,986	.00	0
MAINT WORKER 1	1.00	0	1.00	0	1.00	17,539	.00	0
MAINTENANCE SUPR	.00	0	.00	0	1.00	27,198	.00	0
PROGRAM MANAGER 1	1.00	0	1.00	0	.00	0	.00	0
PROGRAM MANAGER 2	.00	0	1.00	0	1.00	34,765	.00	0
PROGRAM SUPERVISOR	.00	0	.00	0	1.00	27,812	.00	0
510 FULL TIME	27.00	0	28.00	0	26.00	601,644	.00	0

* See Notes

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE

ROAD FUND

NOTES

NOTE: In FY 1985-86 the Fleet Maintenance Section is being consolidated with the Fleet Management Section in the Motor Pool Working Capital Fund (Fleet Management Fund).

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL
 MANAGER: Thomas Guiney
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 913,473	\$ 913,473
Materials & Services	0	0	0	945,958	945,958
Capital Outlay	0	0	0	274,950	274,950
Total	\$ 0	\$ 0	\$ 0	\$ 2,134,381	\$ 2,134,381

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements					
General Fund	\$ 0	\$ 0	\$ 0	\$ 964,740	\$ 964,740
Federal/State Fund	0	0	0	117,196	117,196
Data Processing Fund	0	0	0	6,558	6,558
Animal Control Fund	0	0	0	86,038	86,038
Road Fund	0	0	0	1,341,248	1,341,248
Fair Fund	0	0	0	1,000	1,000
Cable TV Fund	0	0	0	273	273
Insurance Fund	0	0	0	200	200
Surplus Vehicle Replacement Reserve	0	0	0	(382,872)	(382,872)
Total	\$	\$	\$	\$ 2,134,381	\$ 2,134,381

PURPOSE STATEMENT

The Fleet Management Section is an internal support organization which provides the administration of County vehicles for all County programs. This includes providing fuel and maintenance, assigning vehicles, purchasing replacement vehicles, operating the downtown parking lot and circulating pool, charging user programs based on vehicle usage, and all other administrative tasks related to the operation of the County's vehicular fleet.

Fleet Management is operated through a working capital fund, which is funded by service reimbursements from the various other County funds.

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT - MOTOR POOL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Fleet Management Section will provide fuel and maintenance for all County vehicles, assign the vehicles, purchase replacement vehicles, operate the downtown parking lot and circulating pool and provide other related services as required.

The section will also examine the possibilities of providing these types of services to other local governments and service districts.

MAJOR CHANGES FROM LAST YEAR

The Fleet Maintenance Section is being consolidated with the Fleet Management Section. The Fleet Management Section will then be responsible for Road Fund equipment, as well as, all other County equipment. This step completes the consolidation of all fleet related duties into one section.

Fleet Management user charges are being treated as "above-the-line" expenditures, which will provide more flexibility and responsibility to the various program managers. This is intended to increase the involvement of all County program managers in the management of the demand for fleet services.

This budget reflects a reduction of 54 vehicles and 687,000 miles of usage from the FY 1984-85 budget. These reductions are primarily the result of the annexation impacts and the elimination of the MCCA Transportation Program.

ENVIRONMENTAL SERVICES

FLEET MANAGEMENT - MOTOR POOL

DES MOTOR POOL WORKING CAPITAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	53,082	53,952	54,914	655,901
520	PART TIME	0	0	0	6,558
540	OVERTIME	413	284	987	5,000
550	PREMIUM	0	357	0	0
570	FRINGE	16,523	16,654	18,755	246,014
TOTAL WAGES & FRINGES		70,018\$	71,247\$	74,656\$	913,473
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	2,055	276	200	9,000
612	PRINTING	217	572	300	1,200
613	UTILITIES	1,084	2,201	0	54,150
614	COMMUNICATIONS	1,467	2,827	3,000	7,000
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	13,413	12,491	14,150	44,900
617	EQUIPMENT RENTAL	10,289	45	2,000	5,000
618	REPAIRS / MAINT.	1,943	1,074	3,000	50,000
620	POSTAGE	943	1,081	1,000	1,000
621	OFFICE SUPPLIES	49	100	250	1,000
622	JANITORIAL SUP.	0	72	200	600
623	OPERATING SUP.	403,956	318,143	323,625	708,808
624	MINOR EQUIPMENT	0	0	0	5,000
625	CLOTHING	30	0	0	0
626	MAINTENANCE SUP.	175	95	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	2,681	3,000	6,000
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	8,020	8,080	8,200	8,300
659	MISCELLANEOUS	27	0	0	1,000
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	1,247	1,222	3,600	3,000
990	OTHER INTERNAL	636,072	530,549	511,225	40,000
TOTAL MATERIALS		\$ 1,080,987\$	881,509\$	873,750\$	945,958
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	8,500	0	0
730	IMPROVEMENTS	550	0	0	0
740	EQUIPMENT	51,452	4,416	533,924	274,950
TOTAL CAPITAL OUTLAYS		52,002\$	12,916\$	533,924\$	274,950
TOTAL REQUIREMENTS		1,203,007\$	965,672\$	1,482,330\$	2,134,381

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT - MOTOR POOL

DES MOTOR POOL WORKING CAPITAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN SPECIALIST 1	1.00	0	1.00	0	1.00	23,928	1.00	26,688
AUTO SERVICE WORKER	.00	0	.00	0	.00	0	2.00	44,732
BLACKSMITH	.00	0	.00	0	.00	0	1.00	25,970
BODY & FENDER MECH	.00	0	.00	0	.00	0	2.00	51,840
EQUIPMENT MECHANIC	.00	0	.00	0	.00	0	12.00	311,640
GARAGE ATTENDANT	2.00	0	2.00	0	2.00	30,986	4.00	67,052
OFFICE ASSISTANT 2	.00	0	.00	0	.00	0	1.00	14,650
PROGRAM MANAGER 2	.00	0	.00	0	.00	0	1.00	42,486
PROGRAM SUPERVISOR	.00	0	.00	0	.00	0	1.00	31,223
WAREHOUSE WORKER	.00	0	.00	0	.00	0	1.00	17,893
WAREHOUSE WORKER/CF	.00	0	.00	0	.00	0	1.00	21,627
510 FULL TIME	3.00	0	3.00	0	3.00	54,914	27.00	655,901

NOTES

510 - Full Time

\$ 655,901

The changes in full time positions after adjusting for the consolidation of the Fleet Management and Fleet Maintenance Section include the following:

Positions Transferred to City of Portland

- 1 Auto Service Worker
- 1 Equipment Mechanic

Positions Transferred from Road Maintenance Section

- 1 Office Assistant 2
- 1 Warehouse Worker
- 1 Warehouse Worker/Chief

Positions Deleted

- 1 Body and Fender Mechanic (Vacant)
- 1 Auto Service Worker (Vacant)
- 1 Maintenance Worker (Transferred into a vacant Road Maintenance position)

Position Change

- Elimination of 1 Maintenance Supervisor that has been underfilled by an Equipment Mechanic receiving lead pay (premium pay)
- Addition of 1 Equipment Mechanic receiving lead pay (premium pay)

The "Transfers to City of Portland" were made January 1, 1985 in conformance with the Urban Services Agreement. The "Transfers from Road Maintenance" were positions that provided support services to the Fleet Maintenance Section with some reimbursement from the Fleet Management Fund. The "Positions Deleted" positions are no longer required because of some efficiency changes in our maintenance scheduling and reduced work load due to annexation. The "Position Change" positions are being made to reflect the needs of a shrinking organization.

520 - Part Time

\$ 6,558

This will be used for vacation relief for various lower pay classifications personnel and construction season back-up support so that equipment mechanics will not be required to fill in on nonskilled jobs. This will also be used for the annual updating of the MAINSTEM computer data base and inventory work.

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL

NOTES

FLEET MANAGEMENT FUND

540 - Overtime		\$	5,000
<p>This is necessary - when equipment breaks down on the road and cannot be brought to the shop before the end of a normal work day - to repair equipment used for high priority work such as paving, oiling, striping, and prisoner transport - during emergency weather conditions, and for week-end auctions</p>			
570 - Fringe		\$	239,273
611 - Professional Services		\$	9,000
Security and Fire Alarm	\$	1,250	
Janitorial		3,700	
Laundry		3,000	
Hearing Tests		250	
Property Damage Appraisals		800	
612 - Printing		\$	1,200
Share of Yeon Shop Copy Machine	\$	1,000	
City-County Duplicating		200	
613 - Utilities		\$	54,150
Share of Yeon Shop Utilities	\$	53,700	
Hansen Station Garbage		450	
614 - Communications		\$	7,000
Share of Yeon Shop Phones	\$	3,674	
Share of Yeon Shop Phone Maintenance		525	
Fuel Dispensing System Data Lines -			
Yeon Shop		428	
Lone Fir		375	

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL

FLEET MANAGEMENT FUND

NOTES

614 - Communications (Cont'd)	\$	7,000
Motor Pool Lot	\$	375
Hansen Station		375
Hansen Station Phone		520
Motor Pool Lot Phone 2500 Phone (248-3447)		728
616 - External Data Processing	\$	44,900
<p>This is the section's share of the MAINSTEM Vehicle Management and Inventory Control system - a portion of this contract is paid by Radio, Road Maintenance, Traffic Aids and Parks</p>		
617 - Equipment Rental	\$	5,000
<p>Rental of specialized tools that it is not economical to own</p>		
618 - Repairs and Maintenance	\$	50,000
<p>This is for repairs that are more cost effective to have performed by private contractors, such as automatic transmission overhauls, front-end alignments, radiator repairs, motorcycle repairs, and work on some specialized equipment. This amount also includes commercial towing of wrecked or disabled equipment after normal working hours or when it is more cost effective to use a private tow company</p>		
620 - Postage	\$	1,000
<p>City-County distribution and U.S. mail</p>		
621 - Office Supplies	\$	1,000
<p>Miscellaneous office supplies</p>		
622 - Janitorial Supplies	\$	600
<p>This is for necessary janitorial supplies for the section's various locations</p>		

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT - MOTOR POOL
NOTES

FLEET MANAGEMENT FUND

623 - Operating Supplies	\$	708,808
<p>This includes repair and maintenance parts, tire chains, oil, gasoline, diesel fuels, and miscellaneous other supplies for all of the County's vehicles</p>		
624 - Minor Equipment	\$	5,000
<p>This includes replacement of worn small tools, as well as the purchase of new tools which are not capital expenditures - this also provides for replacement of mechanic's tools as required by the Local 88 Union contract.</p>		
631 - Education and Travel	\$	6,000
<p>This provides funds for training equipment mechanics and others on new equipment, specialized equipment and new techniques of repairing today's increasingly complex equipment. The types of training and positions include:</p> <p>Allison Transmission Overhaul - Equipment Mechanics Lubrication Seminar - Equipment Mechanics, Auto Service Workers General Motors Training - Equipment Mechanics Sun Testing - Equipment Mechanics Annual Vehicle Maintenance Management - University of Washington, Supervisors American Public Works Association Congress - Manager, Supervisor Automotive Service Excellence Certification - Equipment Mechanics International Harvester Training - Auto Service Workers, Equipment Mechanics</p>		
651 - Space Rentals	\$	8,300
<p>This is the section's share of the lease cost of the Hansen Fueling Station and the adjoining land</p>		
659 - Miscellaneous	\$	1,000
<p>This is for permits required by the State of Oregon, trade manuals, etc.</p>		

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT - MOTOR POOL

FLEET MANAGEMENT FUND

NOTES

740 - Equipment		\$ 274,950
<u>Replacement Equipment:</u>		
9 Midsize sedans (Sheriff, Executive, Commissioner and District Attorney - \$9,550 each)	\$	85,950
6 Patrol Vehicles (Sheriff - \$13,000 each)		78,000
1 1/2 ton Cargo Van (Facilities Management)		11,500
1 Compact Pickup w/canopy (Right-of-Way Permits)		8,500
1 3/4 ton 4x4 Pickup w/winch (Animal Control)		12,500
1 Animal Carrier (Animal Control)		7,500
1 4x4 Suburban (Sheriff)		14,000
1 15 Passenger Van (Sheriff)		14,000
1 All Terrain Vehicle - (Vector Control)		8,000
<u>Additional Equipment:</u>		
1 Tractor and Front-end Boom (Road Maintenance)		25,000
1 8" Trash Pump (Road Maintenance)		10,000

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL
 NOTES

FLEET MANAGEMENT FUND

FLEET MANAGEMENT SERVICE REIMBURSEMENTS
 BY FUND AND ORGANIZATION

GENERAL FUND

Nondepartmental:	County Executive	\$	3,320
	Commissioner Miller		2,800
	Commissioner Anderson		210
	Commissioner Shadburne		5,000
	Commissioner Blumenauer		60
	Commissioner Kafoury		210
	Auditor		200
	Tax Supervisory & Cons. Comm.		184
	Citizen Involvement		600
DES:	Administration	\$	3,913
	Planning		3,170
	Permits		46,350
	Parks Administration		81,015
	Oxbow Park		24,879
	Blue Lake Park		28,411
	Radio		6,846
	Expo Center		10,226
DHS:	Administration	\$	2,067
	Fiscal Services		240
	Health Officer - Admin.		660
	Communicable Disease		1,431
	Environmental Health		49,241
	Public Guardian		3,626
	Adult Housing		1,995
DJS:	Juvenile Home	\$	18,922
	Coroner		8,975
	District Attorney		22,841
	DA, Juvenile		4,050
	Family Services		100
Sheriff:	Sheriff Patrol	\$	300,000
	Support		163,000
	Civil Process		40,000
	Corrections		46,500
	Close Street Supervision		4,500

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ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL
 NOTES

FLEET MANAGEMENT FUND

GENERAL FUND (Cont'd)

DGS:	Director (Board of Equalization)	\$	30
	Electricians		15,124
	Engineers		15,441
	Carpenters		7,877
	Justice Center		5,056
	Facilities Management Admin.		6,630
	A & T Administration		1,200
	A & T Collection		1,800
	A & T Commercial Appraisal		7,440
	Finance (Budget)		45
	Employee Relations		1,197
	County Counsel		1,958
	Finance (Purchasing)		9,340
	Elections		6,060
			<hr/>
	TOTAL GENERAL FUND	\$	964,740

FEDERAL/STATE FUND

DHS:	Emergency Medical Services	\$	997
	Health Services		17,000
	Social Services Administration		360
	Medical & Emotional Disabilities (MED)		3,420
	Mental Retard./Dev. Disabilities (MR/DD)		7,860
	Alcohol & Drug		264
	School Mental Health		480
	MCCAA		20,000
	Emergency Shelter		155
	AAA Administration		1,390
	AAA Centers		24,907
DES:	Community Development	\$	6,000
DJS:	DA, SED	\$	2,024
	Community Corrections		3,577
	Juvenile Services Comm.		270
Sheriff:	PUC Enforcement		19,292
			<hr/>
	TOTAL FEDERAL/STATE FUND	\$	107,996

DATA PROCESSING FUND

\$ 6,558

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL
 NOTES

FLEET MANAGEMENT FUND

<u>ANIMAL CONTROL FUND</u>		\$	86,038
<u>ROAD FUND</u>			
	Road Maintenance	\$	1,127,657
	Engineering Services		78,886
	Bridge Maintenance		54,971
	Traffic Aids		79,734
	TOTAL ROAD FUND	\$	1,341,248
<u>FAIR FUND</u>		\$	1,000
<u>CABLE TV FUND</u>		\$	273
<u>INSURANCE FUND</u>		\$	200
TOTAL SERVICE REIMBURSEMENTS		\$	2,508,053

Note: These Service Reimbursements appear throughout the budget as line item 960 - Motor Pool.

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS - ROAD FUND
 MANAGER: Larry Nicholas
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	3,491,838	0	3,491,838
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 3,491,838	\$ 0	\$ 3,491,838

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	\$ 0	\$ 0	\$ 3,491,838	\$ 0	\$ 3,491,838
Total	\$ 0	\$ 0	\$ 3,491,838	\$ 0	\$ 3,491,838

PURPOSE STATEMENT

Special Appropriations is to budget the transfer of Road Funds to the City of Portland in accordance with the Intergovernmental Agreement with the City of Portland.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - ROAD FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Transfer Road Funds to the City of Portland pursuant to City/County Intergovernmental Agreement.

MAJOR CHANGES FROM LAST YEAR

The FY 1985-86 projected transfer is approximately \$1,000,000 above that of FY 1984-85.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - ROAD FUND
DES ROAD FUND
R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1982-83* ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	1,489	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	406	0	0
TOTAL WAGES & FRINGES		0\$	1,895\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,133	16,583	0	0
612	PRINTING	0	58	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	3	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	2,249	552	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	16	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	164	1,463	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	21,687	181	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	19,810	171	2,445,000	3,471,012
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	17,220	20,826
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 45,062\$	19,008\$	2,462,220\$	3,491,838
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	889,674	310,068	425,000	0
730	IMPROVEMENTS	17,604	0	0	0
740	EQUIPMENT	16,583	0	0	0
TOTAL CAPITAL OUTLAYS		923,861\$	310,068\$	425,000\$	0
TOTAL REQUIREMENTS		968,923\$	330,971\$	2,887,220\$	3,491,838

* See Notes

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - ROAD FUND

ROAD FUND

NOTES

NOTE: For the FY 1982-83, actuals include Expenditures and Personnel for the Solar Heating Grant Fund, are shown in this budget.

659 - Miscellaneous \$ 3,471,012

Transfer of Road Funds to the City of Portland, pursuant to City/County Intergovernmental Agreement. The formula determining this figure assumes 71 miles will be annexed to Portland by June 30, 1985. If this does not occur the amount will be recalculated with excess funds to be re-programmed back into the Road Fund budgets.

940 - Indirect Costs \$ 20,826

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS
 MANAGER: Charles Ciecko
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 695,546	\$ 0	\$ 0	\$ 0	\$ 695,546
Materials & Services	360,606	0	0	0	360,606
Capital Outlay	23,746	0	0	0	23,746
Total	\$ 1,079,898	\$ 0	\$ 0	\$ 0	\$ 1,079,898

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Oxbow Camping Fees	\$ 6,200	\$ 0	\$ 0	\$ 0	\$ 6,200
R.V. Regis. Fee	43,000	0	0	0	43,000
Grave Sales	20,300	0	0	0	20,300
Misc. Cemetery	12,000	0	0	0	12,000
Lake House Rentals	16,000	0	0	0	16,000
Swim Center - Blue Lake	25,000	0	0	0	25,000
Concessions - Blue Lake	10,800	0	0	0	10,800
Entr/Reserv Fees/Blue Lake	72,000	0	0	0	72,000
Entrance/Reserv Fees/Oxbow	41,600	0	0	0	41,600
Annual Passes	500	0	0	0	500
Miscellaneous - Oxbow	1,100	0	0	0	1,100
Rec Facilities Fund Revs	15,500	0	0	0	15,500
General Revenues	807,898	0	0	0	807,898
43rd Ave Boat Ramp	8,000	0	0	0	8,000
Total	\$ 1,079,898	\$ 0	\$ 0	\$ 0	\$ 1,079,898

PURPOSE STATEMENT

Regional Parks is responsible for management, operation and maintenance of Blue Lake and Oxbow Parks; 3 boat ramps; 2 Columbia River Islands; 1 Sandy River Island; Bybee-Howell Historic and Mason Hill Park.

Pioneer Cemeteries is responsible for management, operation and maintenance of 14 pioneer cemeteries throughout the County.

Neighborhood Parks manages transition of 37 neighborhood parks; provides support for the Neighborhood Parks Commission.

**ENVIRONMENTAL SERVICES
PARKS & MEMORIALS
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

Manage, operate and maintain Blue Lake Regional Park, Oxbow Regional Park, 43rd Avenue Regional Boat Ramp, Glendoveer jogging trail; 14 pioneer cemeteries, Mason Hill Park.

Provide maintenance and management support to Bybee-Howell Regional Park.

Complete Master Plan for Blue Lake Regional Park; develop management plan for miscellaneous park lands.

Manage 2 Columbia River islands, 1 Sandy River island and Larch Mountain Corridor.

Provide special support services to County Fair and Expo Center.

Manage transition of 37 neighborhood parks; provide staff to Neighborhood Parks Commission.

Begin development of Master Plan for Oxbow Regional Park.

MAJOR CHANGES FROM LAST YEAR

Funds have been allocated in FY 1985-86 to fund a Master Plan for Oxbow Regional Park.

During FY 1984-85 a budget technical amendment providing \$8,768 for Sheriff coverage on weekends and holidays at Blue Lake and Oxbow Parks was approved. Funds were placed in the Sheriff's budget.

To ensure the same level of coverage in FY 1985-86, \$10,000 has been appropriated in Parks, Miscellaneous line item, to be transferred to the Sheriff's budget at a later date.

ENVIRONMENTAL SERVICES
PARKS AND MEMORIALS

DES GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	619,764	524,831	368,961	405,528
520	PART TIME	11,585	11,225	116,280	117,761
540	OVERTIME	5,964	5,748	5,442	5,937
550	PREMIUM	2,440	3,548	652	870
570	FRINGE	181,419	147,189	149,908	165,450
TOTAL WAGES & FRINGES		821,172\$	692,541\$	641,243\$	695,546
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	27,132	13,132	29,209	76,114
612	PRINTING	1,674	3,163	7,240	3,000
613	UTILITIES	46,924	27,521	24,882	25,710
614	COMMUNICATIONS	10,243	10,064	4,371	4,874
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	646	936	1,017	1,030
617	EQUIPMENT RENTAL	8,372	2,182	2,475	4,040
618	REPAIRS / MAINT.	18,020	12,727	6,120	3,850
620	POSTAGE	3,329	3,334	2,400	3,200
621	OFFICE SUPPLIES	1,112	1,181	900	900
622	JANITORIAL SUP.	1,100	1,133	1,700	1,400
623	OPERATING SUP.	54,097	28,066	31,401	17,785
624	MINOR EQUIPMENT	5,106	1,941	1,722	1,773
625	CLOTHING	2,359	2,549	1,712	1,800
626	MAINTENANCE SUP.	18,438	743	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	10	5	1,625	1,625
633	LOCAL TRAVEL	321	189	1,100	600
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	2,280	3,577	10,985	20,985
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	163,475	121,529	93,370	134,305
970	BUILDING MGMT	0	1,761	0	0
990	OTHER INTERNAL	85,046	63,549	107,950	57,615
TOTAL MATERIALS		\$ 449,684\$	299,282\$	330,179\$	360,606
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	550	0	0	0
730	IMPROVEMENTS	0	0	0	2,556
740	EQUIPMENT	2,977	0	0	21,190
TOTAL CAPITAL OUTLAYS		3,527\$	0\$	0\$	23,746
TOTAL REQUIREMENTS		1,274,383\$	991,823\$	971,422\$	1,079,898

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
PARKS AND MEMORIALS

DES GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ARBORIST	1.00	0	1.00	0	1.00	21,298	1.00	23,040
CASE MANAGER 2	3.00	0	2.00	0	.00	0	.00	0
GARDENER 1	1.00	0	1.00	0	1.00	19,554	1.00	21,128
GARDENER 2	1.00	0	1.00	0	1.00	21,298	1.00	23,040
MAINTENANCE SUPR	1.00	0	2.00	0	1.00	25,724	1.00	29,290
NUISANCE CONT INSP	1.00	0	1.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	.00	0	1.00	0	1.00	13,349	1.00	14,824
OFFICE ASSISTANT 3	2.00	0	1.00	0	1.00	15,451	1.00	17,633
PARK WORKER	9.00	0	6.00	0	8.00	153,997	8.00	167,721
PLANNER	.00	0	.00	0	.00	0	1.00	28,228
PLANNER/ASSOCIATE	.00	0	.00	0	1.00	26,956	.00	0
PROGRAM COORDINATOR	1.00	0	.00	0	.00	0	.00	0
PROGRAM MANAGER 1	1.00	0	1.00	0	1.00	29,217	1.00	35,574
PROGRAM MANAGER 3	1.00	0	.00	0	.00	0	.00	0
REGIONAL PARK SUPR	2.00	0	2.00	0	2.00	42,117	2.00	44,050
SANITARIAN	2.00	0	1.00	0	.00	0	.00	0
510 FULL TIME	26.00	0	20.00	0	18.00	368,961	18.00	405,528

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS
 NOTES

GENERAL FUND

NOTE: For FY 1982-83 and FY 1983-84 actual expenditures for Vector Control are included in Parks budget. In the 1984-85 budget, Vector Control was transferred to Human Services. The positions transferred include: 1 Chief Sanitarian, 1 Sanitarian, 1 Nuisance Control Inspector, and 2 Chemical Applicators.

510 - Full Time \$ 405,528

This represents a staff of 18 full time employees
 the same as FY 1984-85

520 - Part Time \$ 117,761

Parks Administration/Cemeteries: \$ 28,768

Cemeteries 4,127 hrs x 4.75 =	\$ 19,603
Gardeners 850 hrs x 4.75 =	4,035
Arborist 680 hrs x 4.75 =	3,230
Glendoveer Jogging Trail Maintenance 400 hrs x 4.75 =	1,900

Blue Lake \$ 62,456

Maintenance 5,222 hrs x 4.75 =	\$ 24,804
Fee Collectors 2,610 hrs x 4.75 =	12,398
Lifeguards (Swim Center) 4,456 hrs x 4.75 =	21,166
Pool Manager (Swim Center) 584 hrs x 7.00 =	4,088

Oxbow \$ 26,537

Maintenance 2,571 hrs x 4.75 =	\$ 12,211
Fee Collectors 3,016 hrs x 4.75 =	14,326

540 - Overtime \$ 5,937

Parks Administration/Cemeteries: \$ 915

OA 3 (Cemeteries) 48 hrs x 11.55/hr =	\$ 555
Park Worker (Cemeteries) 24 hrs x 14.99 =	360

Blue Lake \$ 2,535

Part Time Help 230 hrs x 4.75 =	\$ 1,091
Park Workers 72 hrs x 14.99 =	1,079
Regional Parker Supervisor 24 hrs x 15.20 =	365

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS
 NOTES

GENERAL FUND

540 - Overtime (Cont'd) \$ 5,937

Oxbow \$ 2,487

Part Time Help 62 hrs x 4.75 = \$ 292
 Park Workers 122 hrs x 14.99 = 1,830
 Regional Park Supervisor 24 hrs
 x 15.20 = 365

550 - Premium Pay \$ 870

Blue Lake - 1,740 hrs x .25/hr = 435
 Oxbow - 1,740 hrs x .25/hr = 435

611 - Professional Services \$ 76,114

Parks Administration/Cemeteries:

Regional Parks Studies \$ 7,500
 Oxbow Master Plan 26,000
 Burglar Alarm System 312
 Piling Removal (B.L. Boat Rentals) 300
 Cemetery Yellow Page Ad 564
 Blue Lake Advertising 600
 Lake House Contract 6,000
 Security Cost - Yeon Shops 37
 Janitorial Cost - Yeon Shops 2,600
 Repair/Replace vandalized Grave
 Monuments 1,500
 Subtotal \$ 45,413

Blue Lake:

Publicity/Advertising \$ 3,000

Oxbow:

Advertising \$ 2,000
 Brochure distribution 350
 PIT-TOILET pumping 500
 Subtotal \$ 2,850

Carryover 24,851
 Lake House (4,713); Vault
 (1,500); Blue Lake Master
 Plan (18,638)

612 - Printing and Reproduction \$ 3,000

Yeon Shops - copy machine cost \$ 200
 Cemetery Brochure 300
 Ticket envelopes - boat ramp 200
 Entrance fee envelopes - regional parks 1,000
 Brochure printing - regional parks 1,200
 Fee Reports 100

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS

GENERAL FUND

NOTES

613 - Utilities		\$	25,710
Electricity (Blue Lake)	\$	4,835	
Garbage Service (Blue Lake)		1,680	
Heating Oil (Blue Lake)		2,000	
Oxbow Utilities		9,700	
Yeon Shops - Utilities Cost		1,260	
Greenhouse Utilities		695	
Glendoveer Utilities		194	
Curry Building Utilities		3,275	
43rd Boat Ramp - Garbage		540	
Blue Lake - Lake House		1,038	
Douglas Cemetery Electricity		51	
Multnomah Park Cemetery Water		142	
Lone Fir Cemetery Water		300	
614 - Communications		\$	4,874
Yeon Shops	\$	1,801	
Curry Building		488	
Lake House - Blue Lake		440	
Cemetery Office		345	
Pagers		435	
Blue Lake		565	
Oxbow		800	
616 - External Data Processing		\$	1,030
Share of MAINSTEM contract for inventory control			
617 - Equipment Rental		\$	4,040
Log Splitter (Oxbow)	\$	240	
Generator (Oxbow)		300	
43rd Boat Ramp - Chemical toilet rental		900	
Glendoveer - porta-restrooms		1,500	
High ranger truck (hazard mitigation)		800	
Piano rental - Lake House		300	
618 - Repairs and Maintenance		\$	3,850
Back syphon valve maintenance (Blue Lake)	\$	300	
Phone answering machine & tapes (Blue Lake)		100	
Power tools & equipment repair (Blue Lake)		200	
Car counter (Oxbow)		250	
Pumps (Oxbow)		1,000	
Chlorinator (Oxbow)		500	

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS
 NOTES

GENERAL FUND

618 - Repairs and Maintenance (Cont'd)		\$	3,850
Lake House carpet and drapery cleaning			600
Lake House equipment repair (ice maker, refrigerator, etc.)			500
Saw sharpening			200
Power tool repair			200
620 - Postage		\$	3,200
Share of interdepartmental and U.S. mail	\$		400
Mailing permits, brochures, maps and ord.			400
Departmental postage costs			1,600
U.S. postage costs			800
621 - Office Supplies		\$	900
Miscellaneous consumable supplies (pens, paper, stationery, envelopes, etc.)			
622 - Janitorial Supplies		\$	1,400
Toilet paper, roll towels, brooms, disinfectants, deodorizers, waxes			
623 - Operating Supplies		\$	17,785
Oxbow:	\$		5,279
Lumber, plywood, sand, gravel, cement, ferti- lizer, grass seed, paint, entrance tickets, 2-cycle engine oil, motor oil, garbage cans, nails and miscellaneous hardware, equipment supplies, firewood, construction materials for pumphouse addition and high pressure pump system			
Blue Lake:	\$		4,990
Heating oils, paint products, lumber, archery bails, cement, plant materials, steel supplies, plumbing, first aid supplies, etc., entrance tickets, miscellaneous hardware			
Parks Administration/Cemeteries	\$		7,516
Oil, grease, lumber, plywood concrete, hardware, fertilizer, chemicals, steel, welding supplies, etc.			

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS

GENERAL FUND

NOTES

624 - Minor Equipment and Tools		\$	1,773
Hand tools, saw blades, sand paper, paint equipment, grinders, etc.			
625 - Clothing and Uniforms		\$	1,800
Protective clothing for permanent and seasonal employees, name tags and patches			
631 - Education and Training		\$	1,625
CPR and First Aid	\$	500	
Law Enforcement Seminars		500	
Association Interpretation Conference		125	
Oregon Parks Association Conference		125	
Miscellaneous Training and Seminars		300	
Environmental Education Conference		75	
633 - Local Travel & Mileage		\$	600
Mileage reimbursement for Parks Planner and other Parks personnel			
659 - Miscellaneous		\$	20,985
Dues and subscriptions (park and recreation resources), film and processing, oxygen and acetylene-chlorine tank drainage, taxes for lighting district, drainage district taxes and sewer pump service	\$	10,985	
Sheriff coverage in Regional Parks on week-ends and holidays during peak season	\$	10,000	
960 - Motor Pool Services		\$	134,305
Gas, oil, repairs, tires, maintenance, depreciation, fabrication on all highway and nonhighway vehicles and fleet			
990 - Other Internal Services		\$	45,750
Sign painting, miscellaneous road repairs, striping	\$	12,000	

ENVIRONMENTAL SERVICES
PARKS & MEMORIALS
NOTES

GENERAL FUND

990 - Other Internal Services (Cont'd)	\$	57,615
Reimbursement to Engineering Services for clerical support		1,700
Road Projects:		
Pave west parking lot entry road		2,500
Enlarge Lake House parking lot		6,500
Accounting and cost accounting		13,100
Neighborhood Park Hazard Mitigation		9,950
Jones Cemetery Improvements		11,865
730 - 43rd Street Boat Ramp	\$	2,556
740 - Capital Equipment	\$	21,190
60" rotary commercial mower (Cemeteries)	\$	7,000
1 35mm SLR camera		400
Sign system		1,000
Projector and screen (Oxbow)		450
Liquid chlorinator system (Oxbow)		200
Cash register (Oxbow)		500
Portable generator (Oxbow)		800
Belt pack radio and charger (Blue Lake)		540
72" Commercial Mower (Blue Lake)		10,300

ENVIRONMENTAL SERVICES
 BLUE LAKE MASTER PLAN GRANT
 MANAGER: Charles Ciecko
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	5,771	0	0	5,771
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 5,771	\$ 0	\$ 0	\$ 5,771

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
State of Oregon Historical Preservation Grant Funds	\$ 0	\$ 5,771	\$ 0	\$ 0	\$ 5,771
Total	\$ 0	\$ 5,771	\$ 0	\$ 0	\$ 5,771

PURPOSE STATEMENT

Carryover of unexpended grant funds from 1984-85 for the Blue Lake Master Plan grants.

Blue Lake Archaeological Survey \$1,271
 Blue Lake Management Grant \$4,500

ENVIRONMENTAL SERVICES
BLUE LAKE GRANT

DES FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	5,771
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	0\$	0\$	5,771
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	0\$	0\$	5,771

ENVIRONMENTAL SERVICES

RADIO

MANAGER: Howard Shaw
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 211,753	\$ 0	\$ 0	\$ 0	\$ 211,753
Materials & Services	48,464	0	0	0	48,464
Capital Outlay	8,000	0	0	0	8,000
Total	\$ 268,217	\$ 0	\$ 0	\$ 0	\$ 268,217

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Fund Revenues	\$ 223,217	\$ 0	\$ 0	\$ 0	\$ 223,217
Road Fund Revenues	0	0	45,000	0	45,000
Total	\$ 223,217	\$ 0	\$ 45,000	\$ 0	\$ 268,217

PURPOSE STATEMENT

The Radio Section is responsible for installing, maintaining and repairing electronic equipment for the County. This equipment includes portable and mobile radios, base station radios, and control consoles, public address systems, closed circuit TV systems, alarm systems, security electronics at detention centers and a fixed microwave communications system.

The Radio Section is responsible for electronic equipment used in General Fund and Road Fund program areas as well as outside agencies such as Circuit Court, District Court and Troutdale.

ENVIRONMENTAL SERVICES

RADIO
DIVISION SUMMARY

WORK PLAN DESCRIPTION

To install, maintain, and repair communication and other electronic equipment for the County. This includes, but is not limited to, portable radios, mobile radios, base stations and control consoles, PA systems, closed circuit TV systems, alarm systems, security electronics and a microwave communication system.

To maintain all security electronics in the Justice Center and other detention centers.

To maintain the County microwave communication system. This system is crucial to the operation of the 911 emergency radio system, as well as all other radio systems in the County.

To procure and maintain an inventory of spare parts sufficient to repair the above equipment.

To assist in evaluating and purchasing electronic equipment for other County departments.

MAJOR CHANGES FROM LAST YEAR

During the last year, a technician has been assigned full time to the Justice Center. There has also been an increase in overtime (emergency call outs) as a result of the Justice Center.

ENVIRONMENTAL SERVICES
RADIO

DES GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	126,438	141,532	147,977	154,233
520	PART TIME	0	0	0	0
540	OVERTIME	702	1,421	1,100	1,900
550	PREMIUM	162	101	550	600
570	FRINGE	38,613	35,272	51,458	55,020
TOTAL WAGES & FRINGES		165,915\$	178,326\$	201,085\$	211,753
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	411	349	680	732
612	PRINTING	0	41	60	60
613	UTILITIES	3,459	2,859	2,205	2,253
614	COMMUNICATIONS	708	1,993	901	1,228
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	515
617	EQUIPMENT RENTAL	33	65	0	0
618	REPAIRS / MAINT.	92	11	0	0
620	POSTAGE	0	0	25	25
621	OFFICE SUPPLIES	17	228	295	50
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	16,922	18,957	30,000	33,000
624	MINOR EQUIPMENT	103	379	400	300
625	CLOTHING	494	380	0	0
626	MAINTENANCE SUP.	346	193	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	152	32	50	50
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	5,432	6,903	6,297	6,846
970	BUILDING MGMT	0	328	0	0
990	OTHER INTERNAL	5,860	1,740	2,200	3,405
TOTAL MATERIALS		\$ 34,029\$	34,458\$	43,113\$	48,464
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	699	19,669	9,000	8,000
TOTAL CAPITAL OUTLAYS		699\$	19,669\$	9,000\$	8,000
TOTAL REQUIREMENTS		200,643\$	232,453\$	253,198\$	268,217

ENVIRONMENTAL SERVICES

RADIO

NOTES

GENERAL FUND

510 - Full time \$ 154,233

Same number of positions as FY 1984-85. The vacant position is budgeted for 10 months. At this time due to the uncertainty of the support that will be required next fiscal year by Public Safety, Corrections, Justice Center and others, it is impossible to determine if we will need a full time position, part time technical help or possibly nontechnical help.

540 - Overtime \$ 1,900

Overtime is necessary for repairs to several communication and security systems in the County which have to be repaired if they fail during nonworking hours. These include the base stations for the Sheriff, Corrections and the road frequency. Also, the security systems at the Courthouse Jail, Multnomah County Correcitons Facility, as well as the new Justice Center are maintained by this section. The overtime has increased from previous years due to the increase of demand at the Justice Center.

550 - Premium Pay \$ 600

Premium pay as required by the Union contract for up-grading and also height pay

611 - Professional Services \$ 732

Coveralls and laundry services for protective clothing for the radio technicians	\$	416
Share of janitorial contract at Yeon Shop		260
Share of building security at Yeon Shop		56

612 - Printing and Reproduction \$ 60

Share of rental cost for a Model 115 Royal copy machine at Yeon Shop

613 - Utilities \$ 2,253

Share of utilities at the Yeon Building

ENVIRONMENTAL SERVICES

RADIO

NOTES

GENERAL FUND

614 - Communications	\$	1,228
Share of phone costs at the Yeon Building and 2 pagers which are new additions		
616 - External Data Processing	\$	515
Share of MAINSTEM contract for inventory contract		
620 - Postage	\$	25
Estimated U.S. postage costs		
621 - Office Supplies	\$	50
Consumable office supplies		
623 - Operating Supplies	\$	33,000
Operating supplies for the maintenance of the radio, security and communications systems in the County. This includes the Courthouse, Justice Center, MCCF, mobile and base stations for radios and related equipment, and the microwave systems.		
624 - Minor Equipment/Tools	\$	300
For tools which cost under \$100 for use by this section		
659 - Miscellaneous	\$	50
Operating permits as required by Federal Communications Commission		
960 - Motor Pool Services	\$	6,846
Charges for motor pool services used by this section		

ENVIRONMENTAL SERVICES

RADIO

GENERAL FUND

NOTES

990 - Other Internal Services \$ 3,405

Reimbursement to the Road Fund for share of maintenance of the Yeon shops; accounting and cost accounting services; and materials, supplies and work requested from Road Fund functions

740 - Equipment \$ 8,000

For Remote Alarm System which is for use with the microwave system and will allow the remote sites to be monitored for trouble from the radio shop. This will decrease response time and increase efficiency in repairing the problem and getting the units back in service. \$ 7,000

For oscilloscope a test unit replacement to a more modern piece of equipment 1,000

ENVIRONMENTAL SERVICES
 INVERNESS FUND
 MANAGER: Burke Raymond
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 78,663	\$ 78,663
Materials & Services	0	0	0	129,829	129,829
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 208,492	\$ 208,492

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund Revenues	\$ 0	\$ 0	\$ 0	\$ 208,492	\$ 208,492
Total	\$ 0	\$ 0	\$ 0	\$ 208,492	\$ 208,492

PURPOSE STATEMENT

The Inverness Fund serves a budgetary and accounting function through which the County is reimbursed by the Central County Service District for costs related to personnel and administrative services provided by Multnomah County to the District. These reimbursements are identified in the Central County Service District general fund budget.

ENVIRONMENTAL SERVICES
INVERNESS FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Continued phasing out of sewer services in Central County Service District as annexations by City of Portland occur in the Inverness basin.

One administrative personnel and plant staff will be funded through September, 1985 to carry out the functions of the District. The plant and its staff will be transferred through an Intergovernmental Agreement to the City of Portland on October 1, 1985.

MAJOR CHANGES FROM LAST YEAR

The Inverness Fund serves as a budgetary function through which the County is reimbursed by the Central County Service District for costs related to personnel and administrative services provided by Multnomah County to the District. As such, its purpose is to provide the County with the accounting means to recapture services to the District by the County through service reimbursements to the general fund; these reimbursements are identified in the Central County Service District general fund budget.

In previous years, this fund has accounted for County personnel assigned to the Inverness plant. With closing down of the plant this summer, plant personnel will be transferred to the City of Portland. Administrative personnel, previously 2, will be reduced to one Program Manager II with the Program Development Specialist position transferred to DES administration: 1/3 of this position will continue to be funded by the District through a service reimbursement, as some work will remain to be done for District business by this employee.

ENVIRONMENTAL SERVICES
INVERNESS FUND

DES INVERNESS FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86* BUDGET
PERSONAL SERVICES					
510	FULL TIME	270,045	239,008	235,200	56,104
520	PART TIME	0	0	10,929	0
540	OVERTIME	4,080	3,195	5,000	0
550	PREMIUM	179	160	1,000	1,466
570	FRINGE	89,507	80,423	86,289	21,093
TOTAL WAGES & FRINGES		363,811\$	322,786\$	338,418\$	78,663
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	30,000	0	0	46,774
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	321	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	15	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	1,305	0	0	0
620	POSTAGE	1,288	814	0	0
621	OFFICE SUPPLIES	17	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	50	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	140	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	176,800	0	82,555
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	1,556	1,665	1,315	0
970	BUILDING MGMT	1,859	0	2,905	500
990	OTHER INTERNAL	341	0	0	0
TOTAL MATERIALS		\$ 36,892\$	179,279\$	4,220\$	129,829
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		400,703\$	502,065\$	342,638\$	208,492

* See Notes

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
INVERNESS FUND

DES INVERNESS FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET*	
MAINT WORKER 2	2.00	0	2.00	0	2.00	37,375	.50	9,720
OFFICE ASSISTANT 2	1.00	0	.00	0	.00	0	.00	0
PROG/STAFF ASST	1.00	0	.00	0	.00	0	.00	0
PROGRAM DEVEL SPEC	1.00	0	1.00	0	1.00	22,494	.00	0
PROGRAM MANAGER 2	1.00	0	1.00	0	1.00	39,442	.25	10,826
SANITARY FACIL SUPR	1.00	0	1.00	0	1.00	28,100	.25	7,007
SEWAGE WORKS OPR	5.00	0	5.00	0	5.00	109,788	1.25	28,551
510 FULL TIME	12.00	0	10.00	0	10.00	235,200	2.25	56,104

* See Notes

ENVIRONMENTAL SERVICES
INVERNESS FUND

NOTES

INVERNESS FUND

NOTE: The previous year's positions (Inverness personnel) will be transferred to the City of Portland by intergovernmental agreement, effective October 1, 1985. The Program Development Specialist position will be transferred to DES administration budget and 1/3 of the position will be paid through a service reimbursement to DES administration through the Road Fund from the Central County Service District general fund budget.

510 - Full Time \$ 56,104

The position requested on the budget request form is needed in order to administer the functions of the Central County Service District and phase out of District services as Portland continues to annex the area of the Inverness basin.

550 - Premium Pay \$ 1,466

This figure accounts for a 3% increase in the Program Manager II position, pursuant to the Manager's Compensation Plan adopted by the Board in 1984. It also includes funds to cover the transition payoff to employees exceeding the maximum transferrable number of vacation hours accumulated during County employment.

570 - Fringe Benefits \$ 21,093

As required by management benefits program; Health and Welfare, Pensions, Insurance, etc.

611 - Professional Services \$ 46,774

Sewer Services Consulting

659 - Miscellaneous \$ 82,555

This item budgets the funds associated with transition costs for Inverness Plant personnel transferring to Portland: vacation, sick leave.

970 - Building Management \$ 500

As required by County for services provided to the District in county facility.

ENVIRONMENTAL SERVICES
 RECREATIONAL FACILITIES FUND
 MANAGER: Robert McRae
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	0	5,000	5,000
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Glendoveer Revenue	\$ 0	\$ 0	\$ 0	\$ 327,000	\$ 327,000
Surplus Road Fund	0	0	0	(306,500)	(306,500)
Transfer to General Fund	0	0	0	(15,500)	(15,500)
Total	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000

PURPOSE STATEMENT

The Recreational Facilities Fund was created to oversee the County's contract for Glendoveer Golf Course. It accounts for those revenues and transfers those revenues to the Road and General Funds.

Funds transferred to the Road Fund are to replenish funds used to purchase the Glendoveer Golf Course in 1974.

**ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

Perform annual audit of County's contract for Glendoveer Golf Course.

Transfers funds to Parks & Memorials for maintenance of the jogging trail.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
 RECREATIONAL FACILITIES FUND
 DES RECREATION FACILITIES FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,500	3,000	3,000	5,000
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	400	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 1,900\$	3,000\$	3,000\$	5,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	36,254	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		36,254\$	0\$	0\$	0
TOTAL REQUIREMENTS		38,154\$	3,000\$	3,000\$	5,000

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND
NOTES

RECREATIONAL FACILITIES FUND

NOTE: This fiscal year, \$15,500 will be transferred to the General Fund (Parks & Memorials) for the maintenance of the jogging trail at Glendoveer.

611 - Professional Services	\$	5,000
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Annual audit of operator as required under management and lease agreements.

ENVIRONMENTAL SERVICES
 BICYCLE PATH FUND
 MANAGER: Thomas McGuigan
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 31,986	\$ 31,986
Materials & Services	0	0	0	53,055	53,055
Capital Outlay	0	0	0	268,657	268,657
Total	\$ 0	\$ 0	\$ 0	\$ 353,698	\$ 353,698

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Bicycle Path Fund Revenues	\$ 0	\$ 0	\$ 0	\$ 353,698	\$ 353,698
Total	\$ 0	\$ 0	\$ 0	\$ 353,698	\$ 353,698

PURPOSE STATEMENT

The purpose of the Bikeways/40-Mile Loop program is to provide safe, efficient and enjoyable bicycle routes for both recreation and commuting. State Statute ORS 366.514 directs that expenditure of 1% of the County's State Gas Tax be spent for planning, development and maintenance of bicycle facilities. The bikeways program determines where routes shall go, monitors their engineering, construction and maintenance. The bikeways program is also coordinating the development of the 40-Mile Loop bicycling and hiking trail system.

Public information and publicizing county bikeways and the 40-Mile Loop are also integral parts of this program.

ENVIRONMENTAL SERVICES

BICYCLE PATH FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The goal of the Bikeways/40-Mile Loop program is to complete the bicycle routes as listed in the County's Comprehensive Plan. Routes will be added each year to connect existing bikeways and provide an interconnected network of bicycle routes for commuters and recreational riders.

An additional goal of the program is to work with other jurisdictions to ensure the timely development of the 40-Mile Loop trail system. In FY 1985-86, we will be connecting the east Marine Drive portion of the 40-Mile Loop to the I-205 bicycle path.

Publicity and promotion of the bikeways program will help us realize our goals.

MAJOR CHANGES FROM LAST YEAR

Last year, \$20,000 from the General Fund was transferred to the Bicycle Fund for use on 40-Mile Loop Trust projects. A similar transfer is not anticipated this year, but \$8,810 of the original appropriation is being carried over.

No other major program changes are anticipated.

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND

DES BICYCLE PATH FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	21,294	19,690	0	23,857
520	PART TIME	0	0	0	0
540	OVERTIME	60	0	0	0
550	PREMIUM	0	0	0	56
570	FRINGE	7,483	4,428	0	8,073
TOTAL WAGES & FRINGES\$		28,837\$	24,118\$	0\$	31,986
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	9,108	9,449	34,000	14,000
612	PRINTING	502	2,116	2,500	2,500
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	1,414	1,241	1,400	1,000
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	250	250
621	OFFICE SUPPLIES	60	147	200	500
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	4	374	500	200
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	15	150	300	1,000
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	12	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	249	0	0	0
990	OTHER INTERNAL	11,884	39,478	67,607	33,605
TOTAL MATERIALS \$		23,248\$	52,955\$	106,757\$	53,055
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	32,129	0	197,000	268,657
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS\$		32,129\$	0\$	197,000\$	268,657
TOTAL REQUIREMENTS\$		84,214\$	77,073\$	303,757\$	353,698

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND

4 DES BICYCLE PATH FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
PROGRAM DEVEL SPEC	1.00	0	1.00	0	.00	0	1.00	23,857
510 FULL TIME	1.00	0	1.00	0	.00	0	1.00	23,857

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND
NOTES

BICYCLE PATH FUND

NOTE: In 1984-85, the position of Program Development Specialist was transferred to the Engineering Section. In FY 1985-86 it has been transferred back to the Bicycle Path Fund.

510 - Full Time \$ 23,857

Position Added

1 Program Development Specialist

Monitors and administers Bike Path Fund through the implementation of a Bicycle Capital Improvements program, implementation of segments of the 40-Mile Loop, and coordination with other jurisdictions for bicycle planning. As a result of this position, the 1% gas tax will be allocated equitably to bicycle facility projects.

611 - Professional Services \$ 14,000

Contracts for special studies - this would include land appraisals, easement evaluation, analysis of alternatives and safety studies

612 - Printing and Reproduction \$ 2,500

Use of City-County facilities for map and text reproductions.

613 - Communications \$ 1,000

Telephone service and miscellaneous communication charges.

620 - Postage \$ 250

Use of City-County facilities for inter-office mail and U.S. postage.

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND

BICYCLE PATH FUND

NOTES

621 - Office Supplies	\$	500
Miscellaneous office supplies.		
623 - Operating Supplies	\$	200
Supplies for drafting, photography, mapping.		
631 - Education and Travel	\$	1,000
Cost of one employee to meet with other jurisdictions outside of the Portland metropolitan area. Also includes costs of seminars relating to bicycling and professional development.		
730 - Other Improvements	\$	268,657

New Projects

Category A: Bicycle Transportation Network Projects

1. Signing and Striping	
a. Cherry Park Road (257th-Troutdale Road)	\$ 2,500
b. 242nd Avenue	7,100
c. Stark Street	12,000

Category B: 40-Mile Loop Projects

40-Mile Loop Signing and Striping on Marine Drive	\$ 7,200
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Category C: Pedestrian Projects

Pedestrian pathway along 238th Avenue	\$ 6,000
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Category D: 40-Mile Loop Projects

40-Mile Loop Land Trust will help identify these projects	\$27,817
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1985 Carryover

<u>Project</u>	<u>Estimated Cost</u> <u>Budgeted FY 1984-85</u>	<u>Est. Expenditure</u> <u>in FY 1985-86</u>
1. Cherry Park Rd. (242nd-257th)	\$ 2,000	\$ 2,000
2. Marine Drive	160,000	160,000
3. 181st/182nd	35,000	44,040

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND
NOTES

BICYCLE PATH FUND

990 - Other Internal Services

\$ 33,605

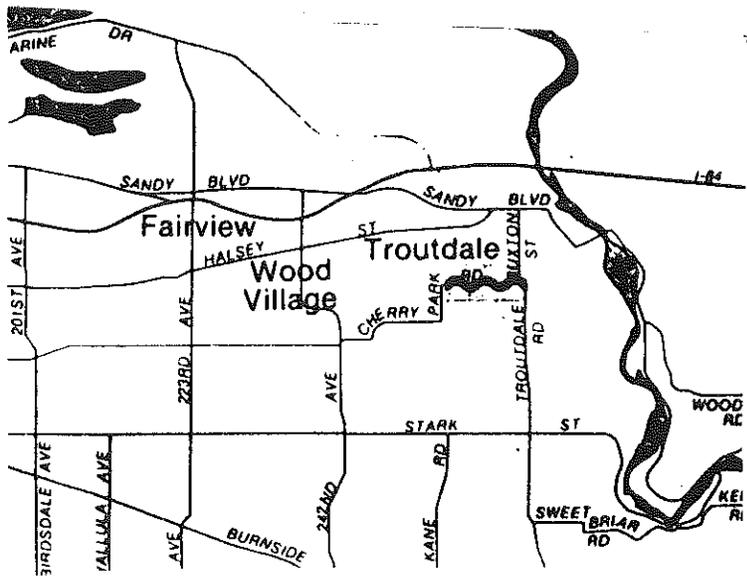
Reimbursements for services provided by engineering, clerical, and operations and maintenance staffs.

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE Cherry Park Road (257th to Troutdale Rd.)
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PROJECT DESCRIPTION

Bike route signing and striping on both sides of Cherry Park Road between 257th and Troutdale Road. Road length is approximately 3008'.



PROJECT TYPE

- GRANT MATCH _____
- BRIDGES _____
- ROAD RECONSTRUCTION _____
- SIGNAL / SAFETY _____
- LRT ASSOCIATED _____
- BICYCLE/40 MILE LOOP
- SYSTEM IMPROVEMENT _____
- DRAINAGE _____
- OTHER _____

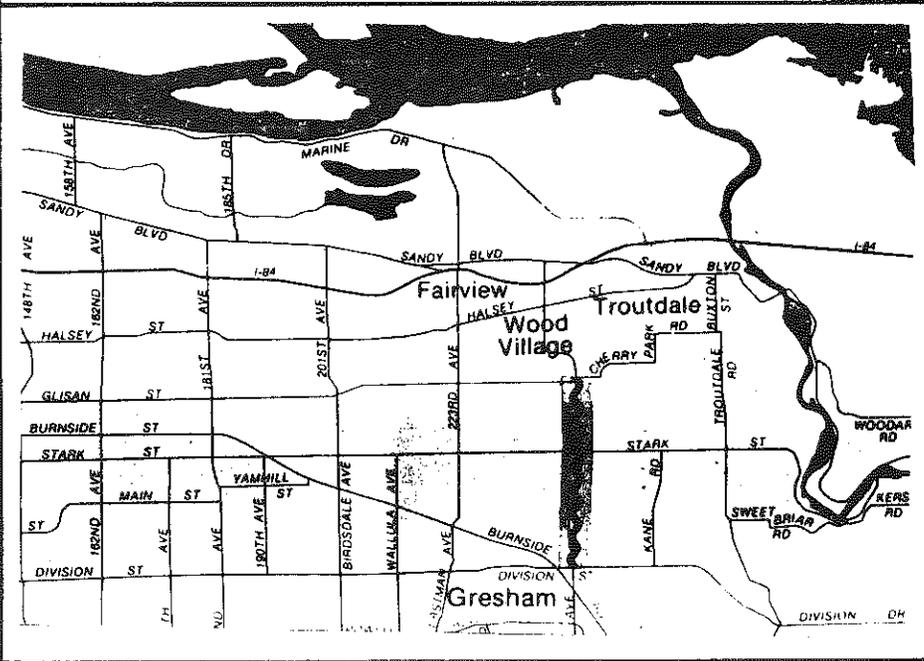
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund			\$2,500			
TOTAL ANNUAL COST			\$2,500			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE 242nd (Cherry Park Road to Division)
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PROJECT DESCRIPTION

Bike route signing and striping both sides of 242nd Avenue. Road length is approximately 8658'.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP

SYSTEM IMPROVEMENT _____

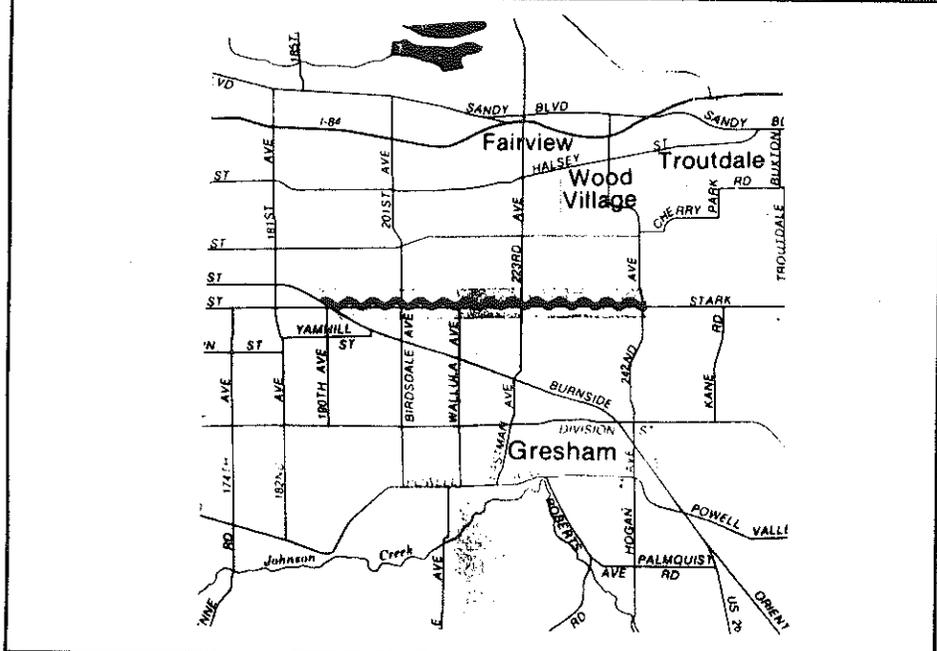
DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund			\$7,100			
TOTAL ANNUAL COST			\$7,100			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE Stark Street (242nd to Burnside)
PROJECT DESCRIPTION Bike route signing and striping on both sides of Stark Street between 242nd and Burnside. Road length is approximately 14,302'.	

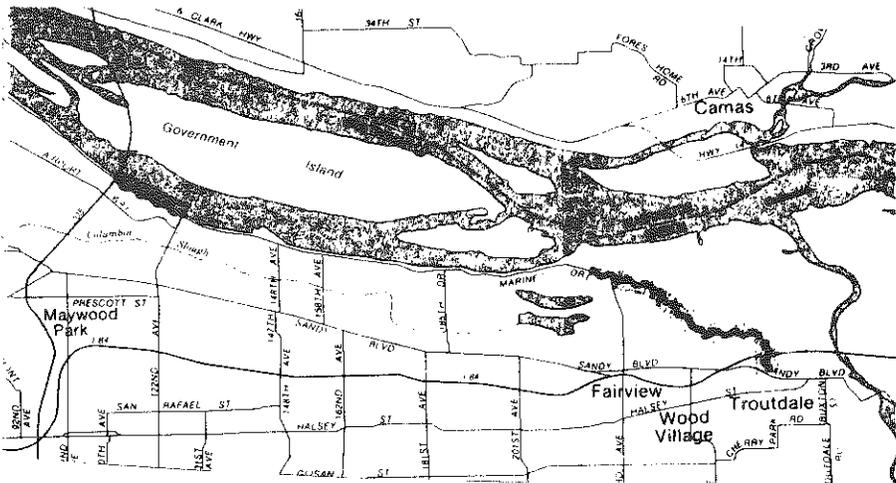


PROJECT TYPE
GRANT MATCH _____
BRIDGES _____
ROAD RECONSTRUCTION _____
SIGNAL / SAFETY _____
LRT ASSOCIATED _____
BICYCLE/40 MILE LOOP <input checked="" type="checkbox"/>
SYSTEM IMPROVEMENT _____
DRAINAGE _____
OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund		\$12,000				
TOTAL ANNUAL COST		\$12,000				
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE Marine Drive (Signing & Striping)
PROJECT DESCRIPTION	
<ol style="list-style-type: none"> 1. Bike route signing and striping along Marine Drive on both sides of the road between 112th and 122nd. 2. Bike route (40-Mile Loop) signing along 40-Mile Loop route from Blue Lake Road to Graham Road. 	

	<p>PROJECT TYPE</p> <p>GRANT MATCH _____</p> <p>BRIDGES _____</p> <p>ROAD RECONSTRUCTION _____</p> <p>SIGNAL / SAFETY _____</p> <p>L R T ASSOCIATED _____</p> <p>BICYCLE/40 MILE LOOP <u> X </u></p> <p>SYSTEM IMPROVEMENT _____</p> <p>DRAINAGE _____</p> <p>OTHER _____</p>
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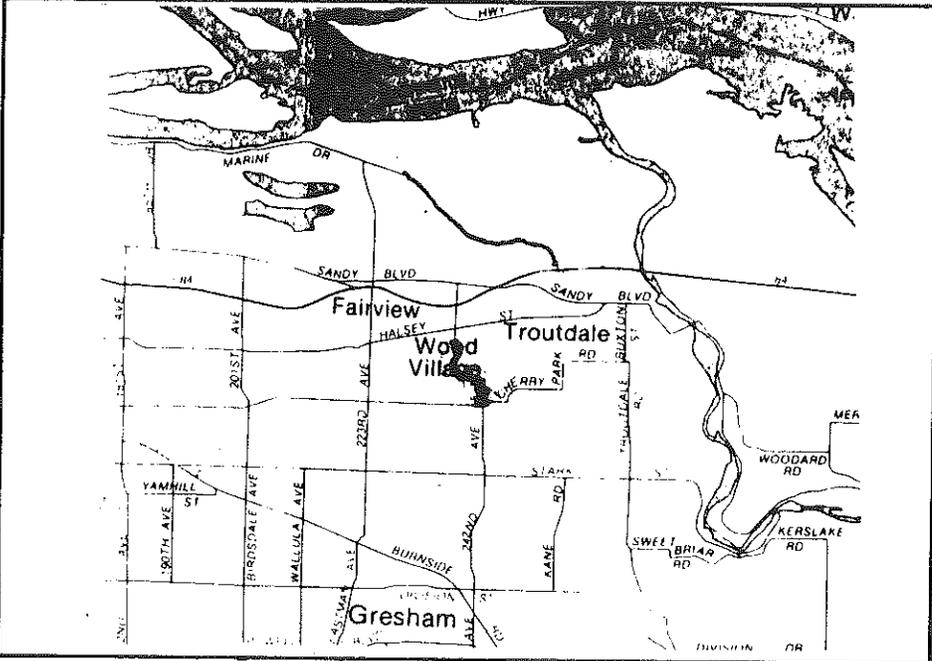
FUNDING SOURCES	83 - 84	84-85	85-86	86-87	87 -88	TOTAL
Bike Fund			\$7,200			
TOTAL ANNUAL COST			\$7,200			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN/ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE 238th Pedestrian Pathway
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PROJECT DESCRIPTION

A pedestrian pathway from Cherry Park Road to entrance road to Treehill Condominiums.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

L R T ASSOCIATED _____

BICYCLE / 40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

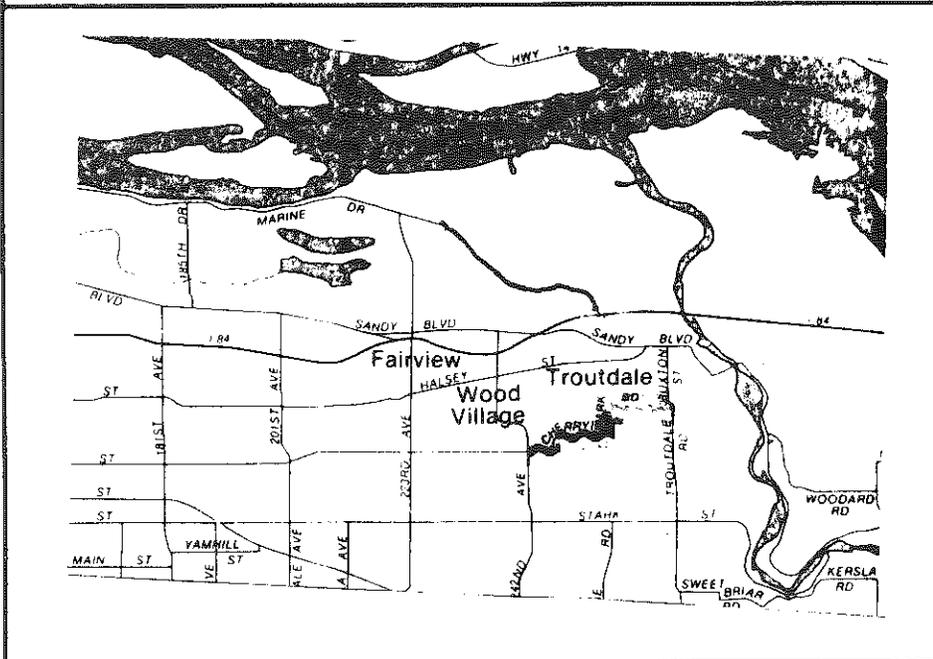
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund			\$6,000.			
TOTAL ANNUAL COST			\$6,000.			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE Cherry Park Road (242nd - 257th)
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PROJECT DESCRIPTION

Bike route signing and striping both sides of Cherry Park Road between 242nd and 257th. Road length is approximately 4,000'.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

L R T ASSOCIATED _____

BICYCLE/40 MILE LOOP

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

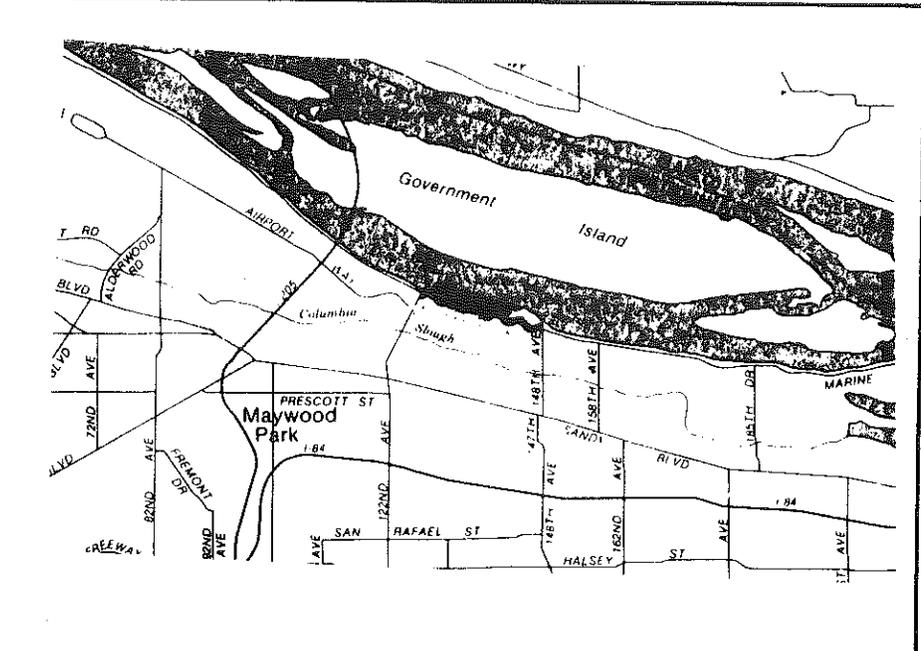
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund			\$2,000			
TOTAL ANNUAL COST			\$2,000			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN/ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE Marine Drive (122nd to 148th Ave.)
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PROJECT DESCRIPTION

Separated bike path (40-Mile Loop) along Marine Drive between 122nd and 148th.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

L R T ASSOCIATED _____

BICYCLE/40 MILE LOOP

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

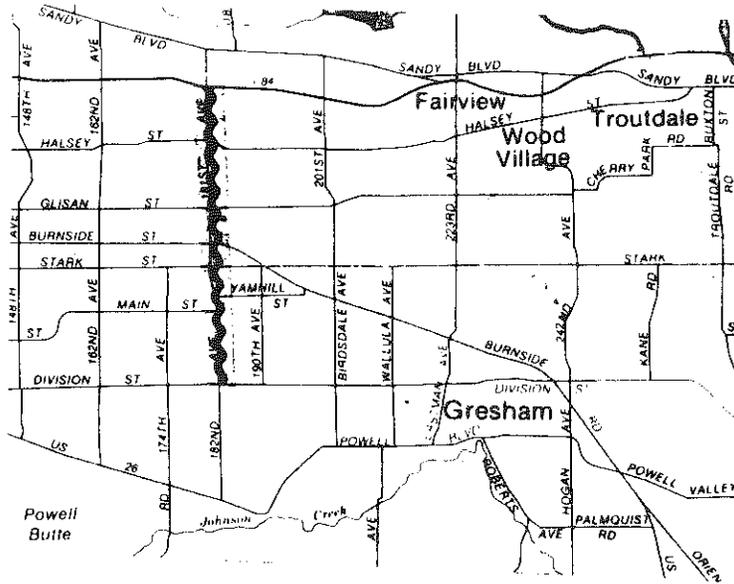
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund			\$160,000			
TOTAL ANNUAL COST			\$160,000			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

PROJECT DETAIL

PROGRAM Bikeways/40-Mile Loop	PROJECT TITLE 182nd - 181st (Division to I-84)
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PROJECT DESCRIPTION

Bike route signing and striping both sides of road. Project road length is approximately 12,700'.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund			\$44,040			
TOTAL ANNUAL COST			\$44,040			
SCHEDULE						
PLANNING / P.E.			X			
DESIGN / ENGINEERING			X			
SITE ACQUISITION						
CONSTRUCTION			X			

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
MANAGER: Robert McRae
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	0	95,190	95,190
Capital Outlay	0	0	0	176,000	176,000
Total	\$ 0	\$ 0	\$ 0	\$ 271,190	\$ 271,190

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Street Assessments	\$ 0	\$ 0	\$ 0	\$ 15,000	\$ 15,000
Interest on Assessments	0	0	0	8,900	8,900
Bond Sales	0	0	0	380,000	380,000
Administration Fees	0	0	0	13,000	13,000
Beginning Working Capital	0	0	0	(145,710)	(145,710)
Total	\$ 0	\$ 0	\$ 0	\$ 271,190	\$ 271,190*

PURPOSE STATEMENT

This fund is used to account for the construction of local improvement projects, such as petition streets. Short-term project financing is provided by loans from the Road Fund. Upon completion, project costs, including interest, are assessed against the benefited property owners. Property owners then have the option of paying in full or financing their assessments through long-term installment payment contracts which become the source of funding for County-issued Bancroft Bonds.

*See Notes

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Projects totaling \$176,000 have been initiated by petition for FY 1985-86.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT OPERATING FUND
 ASSESSMENT DISTRICT OPERATING FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,075	0	6,000	10,000
612	PRINTING	514	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	17,173	942	319,000	0
652	INTEREST EXPENSE	0	28,776	10,000	37,000
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	36,602	46,189	26,100	48,190
TOTAL MATERIALS		\$ 55,364\$	75,907\$	361,100\$	95,190
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	307,908	0	0
730	IMPROVEMENTS	91,678	0	85,000	176,000
740	EQUIPMENT	0	11,897	0	0
TOTAL CAPITAL OUTLAYS		91,678\$	319,805\$	85,000\$	176,000
TOTAL REQUIREMENTS		147,042\$	395,712\$	446,100\$	271,190

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT OPERATING FUND
 NOTES

ASSESSMENT DISTRICT OPERATING FUND

NOTE: The Road Fund "loans" up front money to this fund. Those monies are recovered and repayment is made within the fiscal year. The estimated amount for FY 1985-86 is \$360,000.

611 - Professional Services		\$	10,000
Bond Registrar Costs	\$	1,000	
Bond Sale Costs		9,000	
652 - Interest Expense		\$	37,000
Interest on Road Fund Loans			
659 - Miscellaneous		\$	0
There are no outstanding warrants to redeem as in FY 1984-85 - construction is financed through Road Fund Loans which are treated as transfers			
990 - Other Internal Services		\$	48,190
Engineering reimbursement	\$	26,000	
Accounting reimbursement for billing, collection and administration of Bancrofting program		22,190	
730 - Other Improvements		\$	176,000
FY 1985-86 Improvement Projects:			
SE Ankeny Street	\$	53,700	
NE 85th Avenue		12,800	
SE 108th Place		14,100	
SE 100th Avenue		95,400	

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND
MANAGER: Robert McRae
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	0	581,059	581,059
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 581,059	\$ 581,059

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Carryover	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 900,000
Street Assessments	0	0	0	426,000	426,000
Interest on Assessments	0	0	0	170,000	170,000
Interest on Investments	0	0	0	76,500	76,500
Surplus to Reserve for Future Bond Payments	0	0	0	(991,441)	(991,441)
Total	\$ 0	\$ 0	\$ 0	\$ 581,059	\$ 581,059

PURPOSE STATEMENT

This fund is used to account for the retirement of Bancroft Bonds and interest through the collection of assessment contract installments.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Bancroft Bonds and coupons totaling \$581,059 will be redeemed in
FY 1985-86.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES\$		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	213,372	248,737	256,018	217,059
690	DEBT RETIREMENT	205,000	302,800	364,300	364,000
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 418,372\$	551,537\$	620,318\$	581,059
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS\$		0\$	0\$	0\$	0
TOTAL REQUIREMENTS\$		418,372\$	551,537\$	620,318\$	581,059

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

690 - Debt Retirement \$ 364,000

Principal payments on Bancroft Bonds

652 - Interest \$ 217,059

Interest payments on Bancroft Bonds

SCHEDULE 1

Issue Date: 10/15/78

Amount: \$629,833.15

Effective Interest Rate: .0564

Year	Principal	Interest	Total
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
	<u>\$ 260,000</u>	<u>\$ 26,749</u>	<u>\$ 286,749</u>

SCHEDULE 2

Issue Date: 11/01/80

Amount: \$1,960,875.00

Effective Interest Rate: .0751

Year	Principal	Interest	Total
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	280,000	10,640	290,640
	<u>\$1,365,000</u>	<u>\$ 330,238</u>	<u>\$1,695,238</u>

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND
 NOTES

ASSESSMENT DISTRICT BOND SINKING FUND

652 - Interest (Cont'd) \$ 217,059

SCHEDULE 3

Issue Date: 11/01/84 Amount: \$1,397,800
Effective Interest Rate: .07769

Year	Principal	Interest	Total
1985-86	\$ 100,000	\$ 89,043	\$ 189,043
1986-87	115,000	79,903	194,903
1987-88	125,000	71,388	196,388
1988-89	140,000	61,973	201,973
1989-90	155,000	51,198	206,198
1990-91	175,000	38,813	213,813
1991-92	195,000	24,606	219,606
1992-93	220,000	8,525	228,525
	<u>\$1,225,000</u>	<u>\$ 425,449</u>	<u>\$1,650,449</u>

SCHEDULE 4

Issue Date: 11/01/84 Amount: \$269,000
Effective Interest Rate: .084791

Year	Principal	Interest	Total
1985-86	\$ 19,000	\$ 22,503	\$ 41,503
1986-87	20,000	19,973	39,973
1987-88	20,000	18,048	38,048
1988-89	25,000	16,385	41,385
1989-90	25,000	14,479	39,479
1990-91	25,000	12,510	37,510
1991-92	30,000	10,280	40,280
1992-93	30,000	7,790	37,790
1993-94	35,000	5,025	40,025
1994-95	40,000	1,760	41,760
	<u>\$ 269,000</u>	<u>\$ 128,753</u>	<u>\$ 397,753</u>

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND
 NOTES

ASSESSMENT DISTRICT BOND SINKING FUND

652 - Interest (Cont'd)

\$ 217,059

SCHEDULE 5

Issue Date: 06/01/86

Amount: \$388,000

Effective Interest Rate: .09

Year	Principal	Interest	Total
1986-87	\$ 28,000	\$ 34,920	\$ 62,920
1987-88	40,000	32,400	72,400
1988-89	40,000	28,800	68,800
1989-90	40,000	25,200	65,200
1990-91	40,000	21,600	61,600
1991-92	40,000	18,000	58,000
1992-93	40,000	14,400	54,400
1993-94	40,000	10,800	50,800
1994-95	40,000	7,200	47,200
1995-96	40,000	3,600	43,600
	\$ 388,000	\$ 196,920	\$ 584,920

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 MANAGER: Michael Oswald
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,049,577	\$ 1,049,577
Materials & Services	0	0	0	451,744	451,744
Capital Outlay	0	0	0	20,000	20,000
Total	\$ 0	\$ 0	\$ 0	\$ 1,521,321	\$ 1,521,321

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Animal Licenses	\$ 0	\$ 0	\$ 0	\$ 376,600	\$ 376,600
Animal Fees	0	0	0	70,000	70,000
Facilities License	0	0	0	6,400	6,400
Spay/Neuter Fees	0	0	0	22,000	22,000
Cat Registration	0	0	0	75,000	75,000
Dog Fines	0	0	0	10,000	10,000
General Revenues	0	0	0	961,321	961,321
Total	\$ 0	\$ 0	\$ 0	\$ 1,521,321	\$ 1,521,321

PURPOSE STATEMENT

The goal of any animal welfare agency must be to work for the day when every pet that is born will be assured of a good home for all of its natural life and cared for by an owner who willingly accepts all of the responsibilities of pet ownership, including those toward the animal and those toward the community in which they live.

In keeping with this primary goal, the purpose of Multnomah County Animal Control (MCAC) is: to protect human life and health from animals; to protect property, livestock, and the environment from damage by animals; to protect the community from annoyances and hazards that uncontrolled animals create, and to protect animals from human ignorance, abuse and neglect.

In order to fulfill this purpose, Multnomah County Animal Control provides a variety of full services to Portland, Gresham, Troutdale, Wood Village, Fairview and all of unincorporated Multnomah County. The function of Shelter Operations is to provide "Humane" care to all unwanted and stray animals held in the Troutdale Animal Shelter. The function of our Community Education Program is to increase awareness in the community of the services provided by MCAC and the responsibilities of pet ownership in Multnomah County, and the function of Field Operations is to respond to animal-related problems in the community.

ENVIRONMENTAL SERVICES

ANIMAL CONTROL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Animal Control's FY 1985-86 program objectives are:

- Provide quality humane care for all impounded animals by operating a full service Animal Shelter open to the public, Monday through Friday, from noon to 7:00 p.m., Saturday from noon to 5:00 p.m., closed Sundays and holidays. (17,000 animals/year).
- Administer a pet licensing program for dogs, cats, exotics, facilities and litter registration (65,000 licenses/year).
- Provide pet adoption services (900 adoptions/year).
- Provide public safety field services - animal bite quarantines, vicious animals seven days a week from 8:00 a.m. to 6:30 p.m. (2,500 requests/year).
- Provide animal emergency field services seven days a week, 24 hours a day (4,500 rescues/year).
- Provide community education and information regarding responsible pet ownership and animal control services.
- Provide ongoing promotional activities to increase pet license sales, adoption of pets and spay/neuter surgeries.
- Provide dead animal pick-up service (5,400 animals/year).
- Provide enforcement activities for barking dogs, cruelty to animals, loose and nuisance animals (8,000 request/year).
- Provide services to pick-up stray dogs being held by citizens (2,900 request/year).
- Administer a low costs spay/neuter subsidy program with a goal of 4,500 surgeries in FY 1985-86.
- Provide emergency assistance to police 24 hours a day.
- Conduct a four month door-to-door pet license canvassing project to increase license sales.

MAJOR CHANGES FROM LAST YEAR

- Implement new on-line computer programs for animal shelter population, field records and enhancement of pet licensing.
- Reclassify animal control staff to upgrade animal shelter attendants and redistribute existing staff to provide better phone coverage and office staffing.
- Provide all after hours emergency services with fully trained animal control staff.
- Install a new phone system in order to provide more prompt phone service to the public.

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	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	591,587	626,391	547,933	701,086
520	PART TIME	2,283	526	69,426	15,660
540	OVERTIME	15,231	16,458	21,344	23,007
550	PREMIUM	1,586	5,829	0	13,572
570	FRINGE	199,545	189,567	223,251	296,252
TOTAL WAGES & FRINGES		810,232\$	838,771\$	861,954\$	1,049,577
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	29,646	46,305	66,500	75,500
612	PRINTING	12,769	20,106	21,500	20,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	16,050	15,039	20,160	16,200
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	534	616	2,000	500
620	POSTAGE	20,095	24,189	32,000	30,000
621	OFFICE SUPPLIES	1,394	1,382	2,500	2,500
622	JANITORIAL SUP.	4,792	5,952	5,000	5,000
623	OPERATING SUP.	23,632	35,690	40,000	33,000
624	MINOR EQUIPMENT	938	291	500	800
625	CLOTHING	2,891	2,367	4,500	5,000
626	MAINTENANCE SUP.	369	170	0	0
627	FOOD	4,586	7,789	6,000	8,000
631	EDUCATION / TRVL	55	5	0	0
633	LOCAL TRAVEL	2,313	8,290	8,500	2,200
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	1,460	16,401	83,073	10,000
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	29,226	31,819	34,484	66,376
960	MOTOR POOL	84,773	69,060	88,188	86,038
970	BUILDING MGMT	81,139	98,751	75,000	87,500
990	OTHER INTERNAL	150	3,116	1,700	3,130
TOTAL MATERIALS		\$ 316,812\$	387,338\$	491,605\$	451,744
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	1,298	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	276	1,819	4,200	20,000
TOTAL CAPITAL OUTLAYS		276\$	3,117\$	4,200\$	20,000
TOTAL REQUIREMENTS		1,127,320\$	1,229,226\$	1,357,759\$	1,521,321

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
ANIMAL CONTROL FUND

DES ANIMAL CONTROL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ANIMAL CARE TECH	.00	0	.00	0	.00	0	7.00	116,836
ANIMAL CONT FLD SUPR	3.00	0	2.00	0	2.00	39,593	2.00	43,328
ANIMAL CONTROL OFF	8.00	0	8.00	0	8.00	149,504	9.00	179,768
ANIMAL HEALTH TECH	1.00	0	1.00	0	1.00	17,685	2.00	37,132
ANIMAL SHELTER ATTEN	9.00	0	8.00	0	8.00	123,074	.00	0
COMMUNITY INFO TECH	1.00	0	1.00	0	1.00	20,442	1.00	21,580
OFFICE ASSISTANT 2	4.00	0	5.00	0	4.50	65,002	11.00	184,504
OFFICE ASSISTANT 3	2.00	0	2.00	0	2.00	31,717	1.00	16,935
OPERATIONS SUPR 1	1.00	0	.00	0	.00	0	.00	0
PROGRAM MANAGER 1	1.00	0	1.00	0	1.00	27,562	1.00	36,091
PROGRAM SUPERVISOR	2.00	0	3.00	0	3.00	73,354	3.00	84,912
VETERINARIAN	1.00	0	.00	0	.00	0	.00	0
510 FULL TIME	34.00	0	31.00	0	30.50	547,933	37.00	701,086

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
NOTES

ANIMAL CONTROL

FUND

510 - Full Time

\$ 701,086

Positions Added

4 1/2 OA2's
1 Animal Health Technician
1 Animal Control Officer Field Supervisor
2 Animal Shelter Attendants
1 Animal Control Officer

Positions Deleted

3 Animal Shelter Attendants
1 Animal Control Officer

This budget represents a major restoration of Countywide Animal Control services. The resultant personnel changes are as follows:

An OA2 position, currently funded as half-time, has been increased to full time to meet increased needs in the pet licensing section.

Two vacant Animal Shelter Attendant positions have been reclassified to OA2 positions to better reflect the actual duties performed. In addition, 2 additional F.T.E. OA2 positions have been added to office operations in order to provide more adequate telephone and counter coverage.

Two existing positions, Animal Shelter Attendant and Animal Control Officer, have been reclassified to Animal Health Technician and A.C.O. Field Supervisor, respectively, in order to better reflect needed skills. These positions are vacant; they will be filled through promotional exams.

Three additional positions have been added to the budget to restore emergency field services at night - 2 Animal Shelter Attendants and one Animal Control Officer.

Total increase in staff level of FY 1984-85 budget is 5.5 positions.

520 - Part Time \$ 15,660

Funds 5 pet license canvassers for continuing intensive door-to-door pet licensing project for three months.
5 x 522 hours x \$6.00/hour = \$15,600

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 NOTES

ANIMAL CONTROL FUND

540 - Overtime		\$	23,007
Holiday coverage			
1. (3) ACOS x (10) holidays			
x (10) hrs/day x 13.97/hr. =	\$	4,191	
2. (2) Shelter Attendant x (10) holidays			
x (10) hrs/day x 11.67/hour =		2,334	
3. (1) OA2 x (10) holidays			
x (10) hrs/day x 10.79/hour =		1,079	
48 hours per month for court appearances			
for 3 ACO's =		8,047	
Miscellaneous overtime (to cover sick leaves and vacations)			
5 hrs/week ACO =	\$	3,632	
4 hrs/week OA2 =		690	
5 hrs/week Shelter Attendants =		3,034	
550 - Premium Pay		\$	13,572
Night coverage premium pay (shift differential)	\$	2,505	
Reclassification - a reclassification plan to improve efficiency and flexibility of Animal Control personnel is currently being developed. Funds will be reallocated when plan is finalized.		6,410	
611 - Professional Services		\$	75,500
Sterilization surgeries for adopted animals	\$	21,000	
Emergency veterinary services for nights		10,000	
Contract veterinary services shelter		6,500	
Contract for night animal rescue		2,000	
Miscellaneous veterinary services		1,000	
Spay/Neuter subsidy surgeries		25,000	
Emergency Coverage		10,000	

ENVIRONMENTAL SERVICES

ANIMAL CONTROL

NOTES

ANIMAL CONTROL FUND

612 - Printing and Reproduction		\$	20,000
Copier machine rental	\$	3,500	
Printing of forms		6,500	
Brochures and promotional material for pet licensing, spay/neuter subsidy and community information and education		10,000	
614 - Communications		\$	16,200
10 incoming lines (4 regular, 1 emergency, 1 priority, 2 administrative, 1 spay/neuter subsidy) plus 7% increase	\$	12,500	
1 radio lease line		500	
4 voice pagers		550	
Long distance calls		1,000	
Reverse directory		150	
Answering service for night emergencies		1,000	
Minor changes in service		500	
618 - Repair and Maintenance		\$	500
Annual maintenance and repair of office, shelter and field equipment.			
620 - Postage		\$	30,000
Mailing of pet licensing renewals based on 75,000 licenses	\$	19,850	
Mass mailing of pet license applications and information to 150,000 single-family residents @ \$0.81/each (includes 10% increase)		10,150	
621 - Office Supplies		\$	2,500
Stationery, envelopes, desk top supplies			
622 - Janitorial Supplies		\$	5,000
Disinfectants, mops, brushes, toilet tissue, paper towels, garbage bags, etc.			

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 NOTES

ANIMAL CONTROL FUND

623 - Operating Supplies		\$	33,000
Pet license tags, forms, identification bands	\$	20,500	
Medical supplies, syringes, needles, sodium pentobarbital, food bowls		11,000	
Livestock ropes and equipment, camera film and development, maps, leashes		1,500	
624 - Minor Equipment and Tools		\$	800
Replacement equipment, control sticks, animal stretchers, clippers, live traps			
625 - Clothing and Uniforms		\$	5,000
Replacement uniforms for (10) officers and (6) shelter staff @ \$280 each	\$	4,510	
Patch change		490	
627 - Food		\$	8,000
Animal food for dogs, cats, livestock and other animals housed at the animal shelter.			
633 - Local Travel and Mileage		\$	2,200
Administrative secretary's trips to bank, payroll	\$	200	
Mileage reimbursement for pet license canvassers		2,000	
659 - Miscellaneous		\$	10,000
Spay/neuter subsidy advertising - purchasing advertising space and air time	\$	4,500	
Pet licensing advertising - purchasing space and air time		5,000	
Other		500	
950 - Data Processing - DPA		\$	66,376
Service reimbursement to ISD for data processing services			

ENVIRONMENTAL SERVICES

ANIMAL CONTROL

NOTES

ANIMAL CONTROL FUND

960 - Motor Pool Services		\$	86,038
One subcompact - 6,314 miles	\$	2,072	
One midsize - 6,448 miles		2,542	
(10) pick-ups 3/4 - 140,099 miles		74,754	
One trailer - N/A		100	
Increased mileage for night services - 21,900 miles		6,570	
970 - Building Management		\$	87,500
Natural gas	\$	52,000	
Building Maintenance		35,500	
990 - Other Internal Services		\$	3,130
740 - Equipment		\$	20,000
Electric cash register	\$	2,500	
Typewriter		500	
CRT tables and associated equipment		1,000	
Northern Telecom telephone system (first year payment of three year lease/purchase agreement)		6,000	
Carryover for Computer Hardware		10,000	

ENVIRONMENTAL SERVICES
 SEWER DEVELOPMENT - EAST COUNTY SANITARY SEWER CONSORTIUM
 MANAGER: Burke Raymond
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	586,237	0	0	586,237
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 586,237	\$ 0	\$ 0	\$ 586,237

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
EDA Grant Project No. 07-01-02699	\$ 0	\$ 586,237	\$ 0	\$ 0	\$ 586,237
Total	\$ 0	\$ 586,237	\$ 0	\$ 0	\$ 586,237

PURPOSE STATEMENT

Through the East County Sanitary Sewer Consortium, Multnomah County received a \$5.6 million public works grant to fund sewer construction projects built by the Cities of Gresham, Portland, and Troutdale. The grant specified 50% Economic Development Administration (EDA) maximum participation for the total grant of \$5.6 million; it was awarded September 30, 1983.

Approximately 10% of the grant amount will remain after July 1, 1985. Multnomah County will continue to act as the pass-through agency to administer the grant. County administration at the general fund level constitutes the County's local match to the project and is not budgeted as a separate expenditure item. It is estimated that the full \$560,000 remaining in the grant award will be expended in the 1985-86 budget year.

ENVIRONMENTAL SERVICES
SEWER DEVELOPMENT - EAST COUNTY SANITARY SEWER CONSORCIUM
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The City of Portland will complete projects started in the 1984-85 fiscal year:

Pumping station at Inverness site.

This project included two other sewer construction projects by Portland and Gresham and Troutdale as follows:

Portland: 6 MGD pressure lines, generally along Columbia Blvd. from Inverness site to Columbia Treatment plant. Completed: November, 1984

Line construction 122nd Avenue to 102nd Avenue on Sandy; Sandy to Multnomah St. on 102nd Avenue. Completed: February, 1985

Gresham: A relieving interceptor parallel to the existing major collection line in 181st Avenue to provide additional basin capacity. Completed: June, 1985

Troutdale: 5 sewer trunk lines to serve undeveloped industrial/commercial properties inside City. Completed: December, 1984

MAJOR CHANGES FROM LAST YEAR

The grant was begun in May, 1984; it was anticipated that 85% of the project funds would be expended during 1984-85. We anticipate carrying over about \$560,000 of the \$5.6 million grant into the 1985-86 budget year. The grant will be closed out by June 30, 1985 at the latest.

ENVIRONMENTAL SERVICES
 SEWER DEVELOPMENT - EAST COUNTY SANITARY SEW
 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	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	457,704	5,600,000	586,237
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	457,704\$	5,600,000\$	586,237
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	457,704\$	5,600,000\$	586,237

ENVIRONMENTAL SERVICES
SEWER DEVELOPMENT - EAST COUNTY SANITARY SEWER CONSORTIUM
NOTES

FEDERAL/STATE FUND

611 - Professional Services

\$ 586,237

In September, 1983, the County received a grant award of \$5.6 million from EDA on behalf of the East County Sanitary Sewer Consortium.

The grant was for the construction of sewer projects by the Cities of Gresham, Portland, and Troutdale, with the \$5.6 million representing a maximum local match by EDA of 50% of project costs. Multnomah County serves as the administering agency of the over-all grant, with the Cities submitting cost reimbursement requests for their proportionate share of the grant. This item is budgeted in the professional services category because the federal share of the projects goes to contractor's costs; approximately 10% or \$560,000 of the grant will remain after July 1, 1985. The grant will be closed out pending EDA audit by June 30, 1986 at the latest.

ENVIRONMENTAL SERVICES
MIDLAND SONGBIRD SANCTUARY GRANT
DES FEDERAL/STATE PROGRAM FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	2,120	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	323	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	2,072	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	2,025	0	0
652	INTEREST EXPENSE	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	6,540\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		0\$	6,540\$	0\$	0

ENVIRONMENTAL SERVICES
BLUE LAKE WEED STUDY

DES FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	13,779	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	185	0	0	0
652	INTEREST EXPENSE	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 13,964\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		13,964\$	0\$	0\$	0

ENVIRONMENTAL SERVICES
 TRANSIT STATION AREA PLANNING GRANT
 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	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	1,145	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	269	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	10	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 1,424\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		1,424\$	0\$	0\$	0

ENVIRONMENTAL SERVICES
 ECONOMIC DEVELOPMENT AGENCY (EDA) GRANT
 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	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	14,902	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 14,902\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	759,789	13,285	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		759,789\$	13,285\$	0\$	0
TOTAL REQUIREMENTS		774,691\$	13,285\$	0\$	0