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SECTION E - ENVIRONMENTAL SERVICES

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SUMMARY OF DEPARTMENTAL REQUIREMENTS
DEPARTMENT OF ENVIRONMENTAL SERVICES

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	4	\$ 155,101	\$ 78,046	\$ 0	\$ 233,147	\$ 49,974	\$ 183,173
Land Use Planning	18	568,668	118,948	0	687,616	48,061	639,555
Parks & Memorials/Vector	26	848,155	460,459	0	1,308,614	239,409	1,069,205
Fair & Expo	5	177,453	388,070	14,910	580,433	9,007	571,426
Permits	28	876,345	80,953	500	957,798	44,203	913,595
Radio	4	147,763	35,625	800	184,188	8,626	175,562
Special Appropriations	0	0	135,000	0	135,000	135,000	0
SUBTOTAL	85	\$ 2,773,485	\$1,297,101	\$ 16,210	\$ 4,086,796	\$ 534,280	\$ 3,552,516
FEDERAL/STATE FUND							
Community Devel Block Grant	4	\$ 147,656	\$ 719,282	\$ 330,052	\$ 1,196,990	\$ 34,010	\$ 1,162,980
LCDC Grant	1	25,756	3,720	0	29,476	3,720	25,756
EDA Grant	0	0	8,500	824,500	833,000	3,500	829,500
SUBTOTAL	5	\$ 173,412	\$ 731,502	\$1,154,552	\$ 2,059,466	\$ 41,230	\$ 2,018,236
FLEET MANAGEMENT FUND	3	\$ 68,012	\$1,108,680	\$ 476,769	\$ 1,653,461	\$ 560,957	\$ 1,092,504
ROAD FUND							
Accounting	5	\$ 146,170	\$ 126,636	\$ 1,800	\$ 274,606	\$ 49,113	\$ 225,493
Engineering	61	1,950,467	315,115	7,464,101	9,729,683	16,290	9,713,393
Road Maintenance	107	2,896,610	2,943,791	3,270	5,843,671	27,817	5,815,854
Bridge Maintenance	28	1,027,868	274,533	100,287	1,402,688	0	1,402,688
Traffic Maintenance	16	502,152	245,348	59,600	807,100	2,500	804,600
Fleet Maintenance	27	783,912	999,703	599,968	2,383,583	0	2,383,583
Special Appropriations	0	0	0	1,857,000	1,857,000	0	1,857,000
SUBTOTAL	244	\$ 7,307,179	\$4,905,126	\$10,086,026	\$22,298,331	\$ 95,720	\$22,202,611

SUMMARY OF DEPARTMENTAL REQUIREMENTS
DEPARTMENT OF ENVIRONMENTAL SERVICES

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
OTHER FUNDS							
Animal Control	34	\$ 834,887	\$ 359,700	\$ 500	\$ 1,195,087	\$ 236,143	\$ 958,944
Assessment Dist. Bond Fund	0	0	629,926	0	629,926	0	629,926
Assessment Dist. Operating Fund	0	0	719,700	282,000	1,001,700	51,800	949,900
Bicycle Path Construction Fund	1	27,957	46,600	220,000	294,557	20,000	274,557
Inverness Fund	12	378,747	82,808	0	461,555	4,736	456,819
Recreational Facilities Fund	0	0	3,000	47,000	50,000	0	50,000
SUBTOTAL	47	\$1,241,591	\$ 1,841,734	\$ 549,500	\$ 3,632,825	\$ 312,679	\$ 3,320,146
DEPARTMENT TOTAL	384	\$11,563,679	\$ 9,884,143	\$12,283,057	\$33,730,879	1,544,866	\$32,186,013

ENVIRONMENTAL SERVICES
ADMINISTRATION

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND *	OTHER	TOTAL
Personal Services	58,758	0	88,205	0	146,963
Materials & Services	59,317	0	26,867	0	86,184
Capital Outlay	0	0	0	0	0
Total	\$ 118,075	\$ 0	\$ 115,072	\$ 0	\$ 233,147

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Resources	118,075	0	0	0	118,075
Road Fund Resources	0	0	115,072	0	115,072
Total	\$ 118,075	\$ 0	\$ 115,072	\$ 0	\$ 233,147

PURPOSE STATEMENT

This organization is responsible for the overall management and administration of the Department of Environmental Services. It develops departmental goals and objectives and provides administrative policy direction, coordination and control. The department is composed of three divisions responsible to the Director:

1. Operations and Maintenance
2. Engineering Services
3. Community Services - Planning and Development

In addition, the administration unit supervises the Accounting Section.

*In 82-83 66% of DES Administration is being funded with Road Funds. (Premiums Pay and other internal services were not included in the calculation of the Road Fund Share.)

DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Concentrate departmental resources on projects which generate economic development.
2. Continue to develop strategies to solve the shortage of sewers in Multnomah County.
3. Develop recommendations from Road Policy studies to effectuate the efficient use of Road Fund revenues.
4. Coordinate functional re-organization of road responsibility within Multnomah County and the incorporated cities.

MAJOR CHANGES FROM LAST YEAR

Office Assistant 3 position previously budgeted in Land Use Planning is now budgeted in Administration.

For fiscal year 1982-83, 66% of expenditures in the Administration Section (\$115,072) will be funded with road funds. The amount corresponds to the percentage of time spent on road-funded activity administration.

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	95,277	113,695	142,941	155,101
Materials & Services	28,524	52,957	48,427	78,046
Capital Outlay	507	0	0	0
Total	\$ 124,308	\$ 166,652	\$ 191,368	\$ 233,147

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenue	118,075
Road Fund Revenue	115,072
Total	\$ 233,147

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ENVIRONMENTAL SERVICES
415 ADMINISTRATION

416

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	93,805	112,664
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	29,242	8,821
570	FRINGE	19,894	33,616
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		142,941 \$	155,101
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	9,249	11,250
612	PRINTING AND REPRODUCTION	2,706	2,750
613	UTILITIES	0	0
614	COMMUNICATIONS	1,472	4,741
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,400	1,514
621	OFFICE SUPPLIES	1,200	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	10,000	6,492
633	LOCAL TRAVEL AND MILEAGE	200	525
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	8,000	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	30,780
960	MOTOR POOL SERVICES	0	8,394
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	14,200	10,800
TOTAL MATERIALS AND SERVICES		\$ 48,427 \$	78,046
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 191,368 \$	233,147

ENVIRONMENTAL SERVICES
 ADMINISTRATION
PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Assistant	1	1	1	1	19,794	6,980	16,774
Executive Program Director	1	1	1	1	45,894	12,298	58,192
Management Assistant	1	1	1	1	30,443	9,242	39,685
Office Assistant 3	0	0	0	1	16,533	5,096	21,629
FULL TIME Total	3	3	3	4	112,664	33,616	146,280
PART TIME							
OVERTIME							
PREMIUM					8,821		8,821
TOTAL					\$ 121,485	\$ 33,616	\$ 155,101

NOTES

510 Full Time
 An Office Assistant 3 has been transferred from Land Use Planning to Administration.

611 Professional Services \$11,250
 Specialized consulting services.

631 Education and Travel \$6,492

ENVIRONMENTAL SERVICES
 LAND USE PLANNING
 MANAGER: Bob Baldwin
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER*	TOTAL
Personal Services	\$ 568,668	\$ 173,412	\$ 0	\$ 27,957	\$ 770,037
Materials & Services	118,948	723,002	0	46,600	888,550
Capital Outlay	0	330,052	0	220,000	550,052
Total	\$ 687,616	\$ 1,226,466	\$ 0	\$ 294,557	\$ 2,208,639

*Bike Path Fund

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 83,250	\$ 0	\$ 0	\$ 0	\$ 83,250
General Revenue	604,366	0	0	0	604,366
Grant Revenue	0	1,226,466	0	0	1,226,466
Bike Path Revenue	0	0	0	294,557	294,557
Total	\$ 687,616	\$ 1,226,466	\$ 0	\$ 294,557	\$ 2,208,639

PURPOSE STATEMENT

Division performs land use planning and land use regulatory functions for urban and rural areas of unincorporated County. Primary mission is to retain acknowledgement of comprehensive plan and program compliance with Statewide planning goals while adhering to mandated updates and revisions schedules. Means to facilitate economic growth, housing opportunities, efficient services, rural and resource conservation, environmental quality, citizen involvement and agency coordination are significant parts of the balanced program. 1982-83 emphasis is on plan updates and economic development.

Land Development Section is administrator for land development regulatory tools; zoning, land division approvals and design review under Ch. 11, MCC. These activities are closely keyed to implementation of the comprehensive plans.

Division also manages the Community Development Block Grant, LCDC planning grants, Bikeway/40-Mile Loop and coordinates with a wide variety of other agencies and groups.

ENVIRONMENTAL SERVICES
LAND USE PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Planning Section. Major activity is in retention of acknowledged plan status while achieving mandated updates of comprehensive plans; complete revisions of the Framework, Wilkes and Hayden Is. plans, minor Hazelwood changes; begin Cully/Parkrose and Columbia plan updates. Significant effort on economic development, including Columbia growth and three employment center revitalizations. Ongoing tasks include ordinance refinement, housing assistance, citizen involvement and multi-faceted coordination within DES and with other agencies: DEQ, Tri-Met, Metro, cities, counties LCDC, etc.

Land Development Land Development Section mails regular public notices, (over 12,000 in 1981), conducts land use hearings at least monthly, (over 200 hearing cases in 1981), provides public information on request, (over 34,000 phone requests and 10,000 in-person requests in 1981), provides technical assistance to the development sector and area governments, maintains records and recommends needed ordinance revisions.

Division Administration. In addition to above, includes management of Community Development Block Grant, LCDC Planning Grant, Bikeways/40 Mile Loop planning and Transit Station Area Planning Project.

MAJOR CHANGES FROM LAST YEAR

Primary planning emphasis is on comprehensive plan maintenance and updates, to a mandated schedule. Update content, scope and processes are complicated by provisions of HB 2225 (1981) and fact that Multnomah County will be one of the first to go through the newly-established process. Five plans will be in progress during the year. Major efforts are to be made in employment area revitalization and promotion to create new jobs and expand economic opportunities.

Phased openings of I-205, commencement of light rail construction, realignment of roads program and work on the east county sewer problem will require special planning tasks. Service to the Planning Commission. Economic Development Advisory Commission, Committee for Citizen Involvement, the Board and eight community groups will continue.

Personnel changes are transfer of Office Assistant 3 to DES Administration.

ENVIRONMENTAL SERVICES
 LAND USE PLANNING

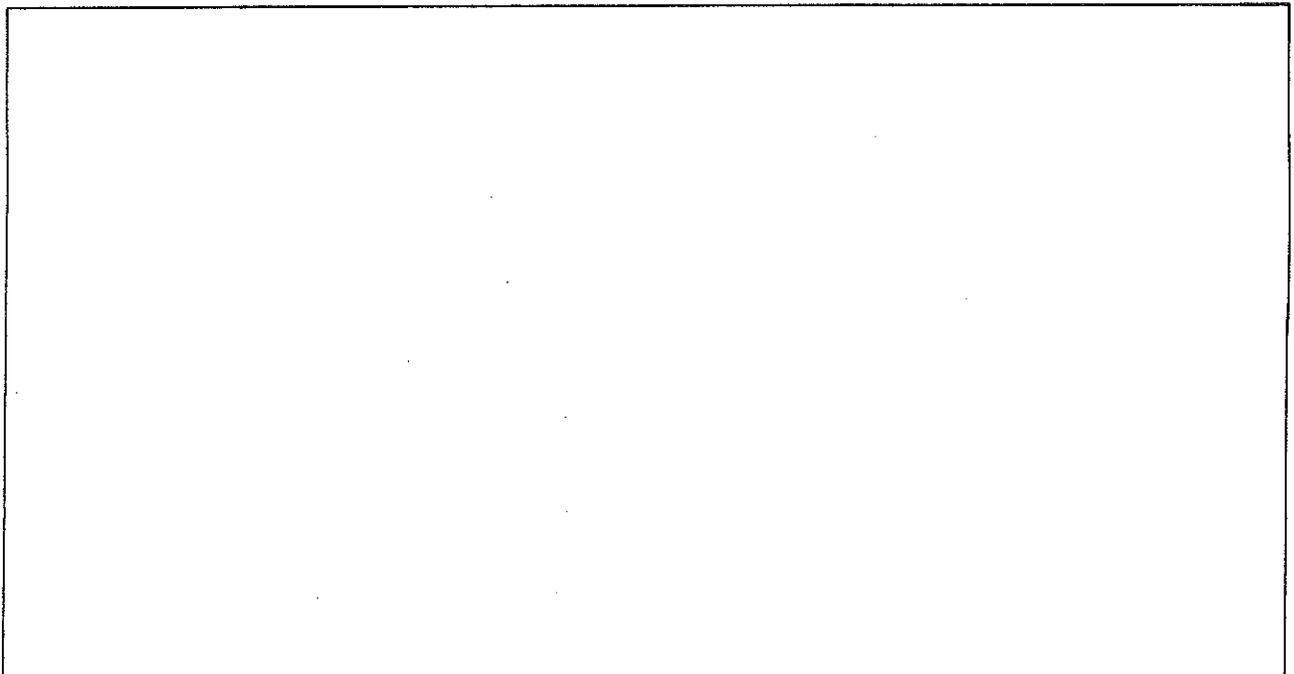
GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 583,966	\$ 568,618	\$ 572,992	\$ 568,668
Materials & Services	143,212	126,238	108,158	118,948
Capital Outlay	0	4,064	0	0
Total	\$ 727,178	\$ 698,920	\$ 681,150	\$ 687,616

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenue	
Zoning Hearing Fee	\$ 45,000
Other Planning fees	38,250
General Revenue	604,366
Total	\$ 687,616



ENVIRONMENTAL SERVICES
 435 PLANNING AND DEVELOPMENT
 400 DES GENERAL FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	462,836	422,374
520	PART TIME	4,800	11,936
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	105,356	134,358
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		572,992 \$	568,668
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	23,500	19,000
612	PRINTING AND REPRODUCTION	25,247	23,975
613	UTILITIES	0	0
614	COMMUNICATIONS	7,056	6,409
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	12,800	5,550
621	OFFICE SUPPLIES	4,500	5,843
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	350	350
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	6,100	9,760
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	1,183
960	MOTOR POOL SERVICES	905	6,478
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	27,700	40,400
TOTAL MATERIALS AND SERVICES		\$ 108,158 \$	118,948
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 681,150 \$	687,616

ENVIRONMENTAL SERVICES
 LAND USE PLANNING
PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Assistant	0	1	1	1	16,996	6,309	23,305
Assistant Planner	2	3	3	3	61,110	21,212	82,322
Associate Planner	8	7	6	6	149,668	44,758	194,426
Office Assistant 2	1	1	1	1	13,690	5,226	18,916
Program Manager 1	1	1	1	1	30,443	9,242	39,685
Program Manager 2	1	1	1	1	38,002	10,726	48,728
Senior Planner	4	4	3	3	84,570	26,934	111,504
Zoning Technician	2	2	2	2	27,895	8,758	36,653
Office Assistant 3	2	1	1	0			
Principal Planner	1	1	0	0			
Program Manager 3	1	0	0	0			
Program Management Spec.	1	0	0	0			
*1 position budgeted for 6 months.							
FULL TIME Total	24	22	19	18	\$ 422,374	\$ 133,165	\$ 555,539
PART TIME					11,936	1,193	13,129
OVERTIME					0	0	0
PREMIUM					0	0	0
TOTAL					\$ 434,310	134,358	\$ 568,668

NOTES

510 - Full Time \$595,672
 An Office Assistant 3 has been transferred to the Administration Section.

611 - Professional Services \$ 19,000
 Hearings Officer \$ 14,000.
 Ordinance Revision \$ 5,000.

659 - Miscellaneous \$9,760
 Required newspaper notices.

990 - Other Internal Services \$40,400
 Reimbursement to the Road Fund for secretarial services, \$39,250; and
 accounting \$1,150.

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT
EXPENDITURE SUMMARY

FEDERAL-STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	121,144	101,360	\$ 147,656
Materials & Services	0	141,504	502,670	719,282
Capital Outlay	0	0	628,000	330,052
Total	\$ 0	\$ 262,648	\$1,232,030	\$ 1,196,990

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Dedicated Revenues U.S. Dept. of Housing and Urban Development Grant	\$1,196,990
Total	\$ 1,196,990

This is a continuation of a grant received in 1980-81 and includes \$420,596 carried over from 1981-82.

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	82,191	97,410
520	PART TIME	0	10,000
540	OVERTIME	0	0
550	PREMIUM	0	11,010
570	FRINGE	19,169	29,236
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		101,360 \$	147,656
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	460,000	675,072
612	PRINTING AND REPRODUCTION	6,000	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,250	1,950
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,000	1,500
621	OFFICE SUPPLIES	1,370	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	2,000
633	LOCAL TRAVEL AND MILEAGE	0	250
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	500
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	29,550	31,000
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	3,010
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 502,670 \$	719,282
CAPITAL OUTLAY			
710	LAND	200,000	0
720	BUILDINGS	139,000	0
730	OTHER IMPROVEMENTS	289,000	330,052
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 628,000 \$	330,052
TOTAL REQUIREMENT		\$ 1,232,030 \$	1,196,990

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT
PERSONNEL DETAIL

FEDERAL-STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Housing Rehab. Specialist	0	0	0	1	18,876	5,651	24,527
Housing Rehab. Specialist Planner/Senior	0	0	0	1	22,272	6,908	29,180
Program Manager 1	0	0	1	1	26,090	7,402	33,492
Community Info. Technician	0	0	1	0	30,172	9,275	39,447
FULL TIME Total	0	0	3	4	97,410	29,236	126,646
PART TIME					10,000	0	10,000
OVERTIME					0	0	0
PREMIUM					11,010	0	11,010
TOTAL					\$ 118,420	\$ 29,236	\$ 147,656

NOTES

510 Full Time \$97,410
 A housing rehabilitation specialist position has been added.

611 Professional Services \$ 675,072
 County deferred payment rehabilitation loan program (160,000), a reduced interest loan agreement with First State Bank (270,000), Metro Human Relations Commission Fair Housing (9,500), Housing Finance Project (50,000); Program Audit (5,970), Contract with MCCA (10,000) housing rehabilitation loans (\$169,702).

730 Other Improvements \$330,052
 Public improvements in targeted areas.

ENVIRONMENTAL SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT**NOTES**

Third year of three-year Community Development Block Grant program.
FY 82-83 activities include:

1. Continued homeowners deferred payment housing rehabilitation loan program and a new reduced interest payment rehabilitation loan program. Program target is 60-75 loans.
2. Continued emergency home repair program in conjunction with MCCA. Program target is 30-35 homes repaired.
3. Continued fair-housing counseling and referring program in conjunction with the Metropolitan Human Relations Commission.
4. Continue work with the Housing Authority on seeking methods to finance assisted housing for low and moderate income families, elderly and the physically disabled. Program goal is to develop new housing finance methods.
5. Complete development and financing packages for two housing sites (SE 124th site and 111th site). Program goal is 52 units of new assisted housing.
6. Provide limited public improvements in conjunction with housing activities of this program. Program goal is to provide improvements such as sidewalks, street repair, utilities extensions, etc. for housing projects.

Changes at the federal level in the operation and focus of the Community Development Block Grant program have caused the following changes:

1. Increased emphasis on the housing rehabilitation loan program. A new loan program has been developed with First State Bank to help leverage and extend funds to help lower income homeowners repair their homes.
2. Site acquisition activities decreased due to cutbacks at federal level of assisted housing construction funds to Housing Authority.
3. Shift in emphasis in working with the Housing Authority to include new ways to provide financing to construct new housing for low and moderate income persons.
4. Reduced level of overall program services and activities due to a reduced third year funding reduction from \$700,000 to \$600,000.

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	29,976	25,756
Materials & Services	0	107	10,581	3,720
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 107	\$ 40,557	\$ 29,476

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
LCDC Grant Revenues	29,476
Total	\$ 29,476

For plan update and maintenance

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

553

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	19,280	17,811
520	PART TIME	5,350	624
540	OVERTIME	0	0
550	PREMIUM	0	1,862
570	FRINGE	5,346	5,459
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		29,976 \$	25,756
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,300	0
612	PRINTING AND REPRODUCTION	1,900	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	6,381	3,720
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 10,581 \$	3,720
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 40,557 \$	29,476

ENVIRONMENTAL SERVICES
 LCDC GRANT
 PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Zoning Technician	0	0	1	1	\$ 17,811	\$ 5,459	\$ 23,270
FULL TIME							
Total	0	0	1	1	\$ 17,811	\$ 5,459	\$ 23,270
PART TIME					624	0	624
OVERTIME					0	0	0
PREMIUM					1,862	0	1,862
					TOTAL \$ 20,297	\$ 5,459	\$ 25,756

NOTES

ENVIRONMENTAL SERVICES
 PARKS AND MEMORIALS/VECTOR CONTROL
 MANAGER: LEO SORENSON
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	848,155	0	0	0	\$ 848,155
Materials & Services	460,459	0	0	0	460,459
Capital Outlay	0	0	0	0	0
Total	\$ 1,308,614	\$ 0	\$ 0	\$ 0	\$1,308,614

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	93,015	0	0	0	93,015
General Revenues	1,215,599	0	0	0	1,215,599
Total	\$1,308,614	\$ 0	\$ 0	\$ 0	\$1,308,614

PURPOSE STATEMENT

Parks section is responsible for maintaining 35 neighborhood parks, 14 pioneer cemeteries, 2 regional parks, 2 boat ramps and other properties like the Bybee-Howell estate on Sauvie Island for recreational and environmental purposes. This section is still involved with acquisition and development of the 17-mile part of the 40-Mile Recreational Loop lying within the County's jurisdiction, and consistent with the regional facilities focus prescribed by the master plan.

Cemeteries and our Landscaping/Gardening section maintain 14 pioneer cemeteries, and perform such services as cremation burials, genealogy information, selling graves, etc. Does limited landscaping and maintenance around County buildings, bridge approaches, and street islands.

Vector section performs a variety of activities involving rodent, solid waste, and harmful insect control.

Nuisance section enforces nuisance ordinances with respect to such violations as uncontrolled growth, abandoned or inoperable vehicles, dangerous buildings, etc.

ENVIRONMENTAL SERVICES
PARKS AND MEMORIALS/VECTOR CONTROL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Parks: perform grounds maintenance for 35 neighborhood parks, two regional parks, 2 boat ramps and limited maintenance on County buildings and facilities. Activities in 1982-83 will include maintaining irrigation systems, mowing, operating a greenhouse, planting shrubbery, and building nature trails. We will also grow, maintain and install shrubs and annuals for Expo Center functions, including the County Fair. We will build, repair and install items as needed in all of the above.

Cemeteries: grounds maintained; plots sold; graves opened for cremation burials.

Vector Control: will respond to rodent complaints. Mice and rats will be baited and trapped as needed. Insect control activities include ground operation and spraying of flood plains. Grow gambusia-mosquito fish and distribute. Collect larvae samples from a variety of sources. Spray for other harmful insects. Control barn-flies at Expo Center.

Nuisance Control: handle complaints on uncontrolled growth, proliferation of solid waste, abandoned or inoperable vehicles, dangerous buildings, excavations, illegal dumping and zoning violations.

MAJOR CHANGES FROM LAST YEAR

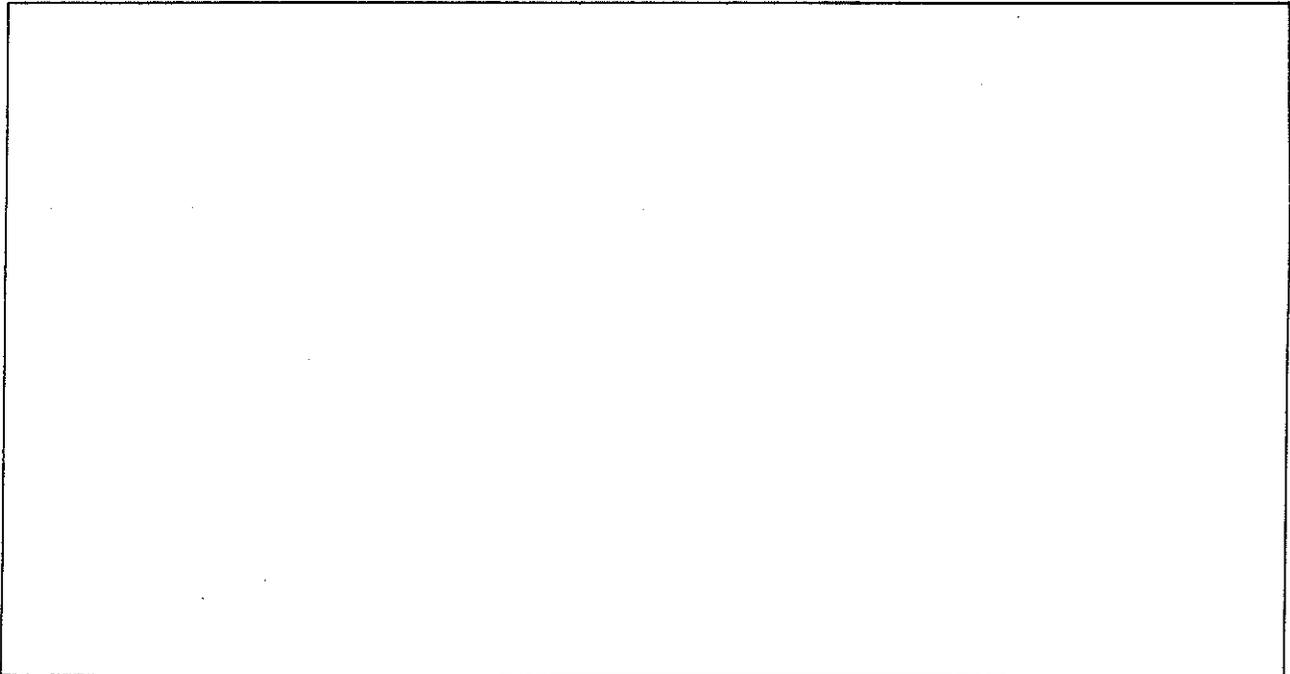
ENVIRONMENTAL SERVICES
 PARKS AND MEMORIALS/VECTOR CONTROL

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	234,390	770,362	806,393	\$ 848,155
Materials & Services	43,114	220,529	328,125	460,459
Capital Outlay	2,608	23,346	55,885	0
Total	\$ 280,112*	\$ 1,014,237	\$ 1,190,403	\$ 1,308,614

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenue	
Cemetery Fees	25,015
Parks Fees	
Admissions, Blue Lake and Oxbow	30,000
Other Park Fees	38,000
General Revenue	1,215,599
Total	\$ 1,308,614



ENVIRONMENTAL SERVICES
420 COMMUNITY SERVICES

421

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	574,915	544,735
520	PART TIME	83,760	103,830
540	OVERTIME	3,659	7,488
550	PREMIUM	1,288	4,314
570	FRINGE	142,771	187,788
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		806,393 \$	848,155
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	8,500	9,200
612	PRINTING AND REPRODUCTION	7,585	8,200
613	UTILITIES	66,350	76,350
614	COMMUNICATIONS	8,500	8,247
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	13,000	13,000
617	EQUIPMENT RENTAL	850	14,400
618	REPAIRS AND MAINTENANCE	2,500	3,500
620	POSTAGE	1,935	1,900
621	OFFICE SUPPLIES	3,600	3,600
622	JANITORIAL SUPPLIES	5,850	5,850
623	OPERATING SUPPLIES	72,701	29,753
624	MINOR EQUIPMENT AND TOOLS	3,250	4,250
625	CLOTHING AND UNIFORMS	0	3,000
626	MAINTENANCE SUPPLIES	7,700	37,800
627	FOOD	0	0
631	EDUCATION AND TRAVEL	100	0
633	LOCAL TRAVEL AND MILEAGE	500	500
651	SPACE RENTALS	135	0
659	MISCELLANEOUS	800	1,500
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	9,833	199,709
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	114,436	39,700
TOTAL MATERIALS AND SERVICES		\$ 328,125 \$	460,459
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	55,885	0
TOTAL CAPITAL OUTLAY		\$ 55,885 \$	0
TOTAL REQUIREMENT		\$ 1,190,403 \$	1,308,614

ENVIRONMENTAL SERVICES
 PARKS AND MEMORIALS/VECTOR CONTROL
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Arborist	0	0	1	1	20,274	7,096	27,370
Gardener 1	1	1	1	1	18,604	6,507	25,111
Gardener 2	2	2	1	1	20,274	6,804	27,078
Maintenance Supervisor	1	1	1	1	24,492	7,900	32,392
Maintenance Worker 3	3	3	3	3	60,097	18,588	78,685
Nuisance Control Inspector	1	1	1	1	23,803	7,754	31,557
Office Assistant 3	2	2	2	2	33,910	12,118	46,028
Park Worker	0	0	9	9	166,494	54,967	221,461
Program Coordinator	0	1	1	1	21,569	6,095	27,664
Program Manager 1	1	1	1	1	30,902	9,305	40,207
Program Manager 3	1	1	1	1	42,303	11,491	53,794
Regional Park Supervisor	2	2	2	2	42,344	14,432	56,776
Sanitarian	2	2	2	2	39,669	12,539	52,208
Maintenance Carpenter	1	1	0	0			
Maintenance Worker 2	22	19	0	0			
Maintenance Worker 2 Lead	2	2	0	0			
Park Designer	1	1	0	0			
Park Maint. Crew Super.	2	2	0	0			
Vector Control Supervisor	1	1	0	0			
Associate Planner	1	0	0	0			
Gardener Supervisor	1	0	0	0			
Office Assistant 4	1	0	0	0			
FULL TIME Total	48	43	26	26	544,735	175,596	720,331
PART TIME					103,830	10,210	114,040
OVERTIME					7,488	1,515	9,003
PREMIUM					4,314	467	4,781
TOTAL					\$ 660,367	\$ 187,788	\$ 848,155

NOTES

626 Maintenance Supplies \$37,800
 Pipe for repair of Blue Lake Water System \$16,100
 Lumber for miscellaneous repairs \$18,600
 Cement for erosion control/shoreline repair \$1,300
 Handicapped fishing ramp \$1,800

990 Other Internal Services \$39,700
 Reimbursement to the Road Fund for equipment repair (25,650),
 and accounting (14,050)

The decrease is offset by the increase in line item 960.

ENVIRONMENTAL SERVICES

GENERAL FUND

Parks & Memorials/Vector Control

NOTES

- 510 Part Time \$105,258
Vector Control \$33,000
Park Maintenance and Fee Collecting \$52,000
Maintenance of County buildings \$20,258
- 611 Professional Services \$9,200
Nuisance Control Hearings \$3,500 Fireworks Display \$500
Swim Center Design \$2,500 Miscellaneous \$2,700
- 616 External Data Processing
For cost accounting services prior to the time DPA provides these services.
- 617 Equipment Rental \$14,400
Power washer \$2,400
Chemical toilets \$4,500
"High Ranger" for dangerous limbs \$7,500
- 623 Operating Supplies \$29,753
Decrease in amount because some funds were shifted to maintenance supplies.
- 960 Motor Pool Services \$199,709
Parks vehicles have been incorporated in the motor pool and Parks is billed by Fleet Management rather than the Road Fund.

ENVIRONMENTAL SERVICES
 PERMITS
 MANAGER: Bill Whitfield

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	876,345	0	0	0	876,345
Materials & Services	80,953	0	0	0	80,953
Capital Outlay	500	0	0	0	500
Total	\$ 957,798	\$ 0	\$ 0	\$ 0	\$ 957,798

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Right of Way Permits	41,000	0	92,165	0	133,165
Plumbing Permits	115,000	0	0	0	115,000
Plumbing Licenses	7,400	0	0	0	7,400
Building Permits	240,000	0	0	0	240,000
Mechanical Permits	35,000	0	0	0	35,000
Mobile Home Hook-ups	2,000	0	0	0	2,000
Plan Check Fees	160,000	0	0	0	160,000
Fire Inspection Fees	10,000	0	0	0	10,000
Subsurface Permits	106,700	0	0	0	106,700
Subsurface VA/FHA	7,000	0	0	0	7,000
Zoning Plan Review Site Inspection Fee	35,000	0	0	0	35,000
General Revenue	106,533			0	106,533
Total	\$ 865,633	\$ 0	\$ 92,165	\$ 0	\$ 957,798

PURPOSE STATEMENT

All new construction, remodeling, and demolition requires a permit. Zoning Assistants and Plans Examiners check designs against the Zoning Ordinance and Building Code. Zoning and Building Examiners field-inspect new construction at the foundation, framing and completion stages. In addition to ensuring the safety of buildings, Permits issues and administers all plumbing, subsurface sewage and road permits.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES

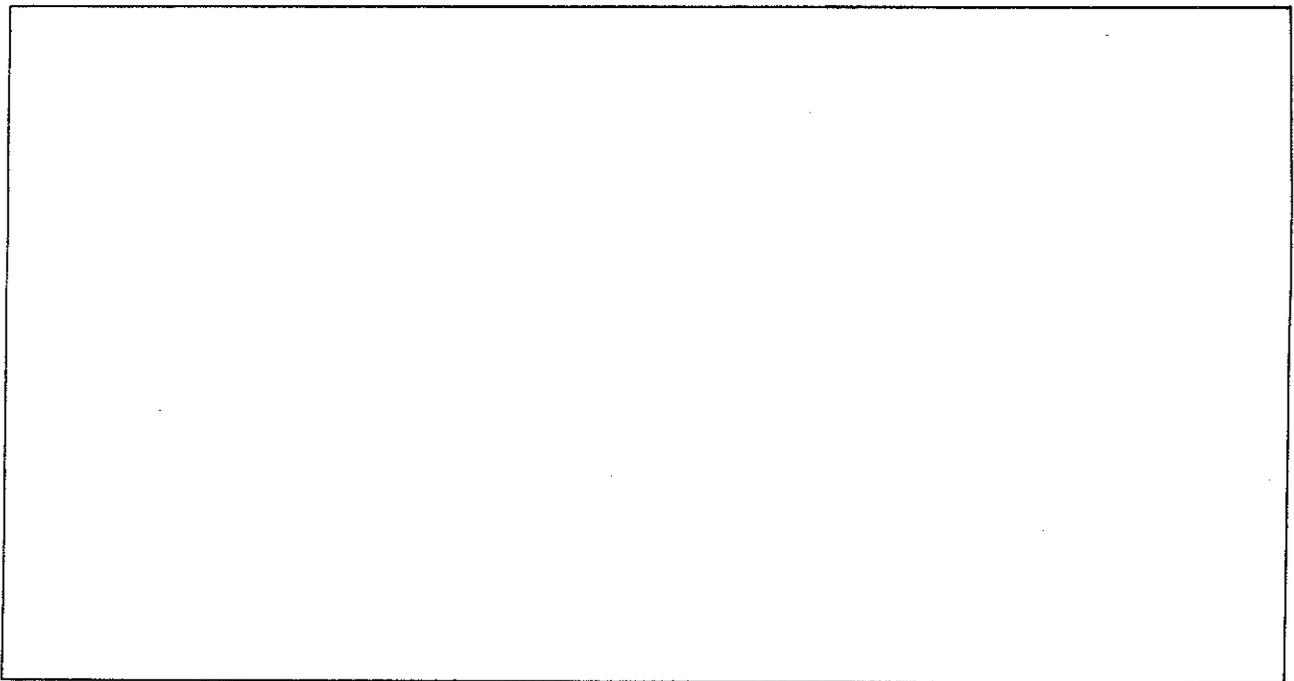
PERMITS

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	798,137	833,541	980,320	876,345
Materials & Services	74,518	68,650	89,779	80,953
Capital Outlay	2,128	1,433	1,924	500
Total	\$ 874,783	\$ 903,624	\$ 1,072,023	\$ 957,798

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	759,100
General Revenues	106,533
Road Funds	92,165
Total	\$ 957,798



ENVIRONMENTAL SERVICES
420 COMMUNITY SERVICES

426

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	793,258	654,943
520	PART TIME	7,991	4,571
540	OVERTIME	1,500	1,441
550	PREMIUM	1,250	1,242
570	FRINGE	176,321	214,148
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		980,320 \$	876,345
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	20,000	8,000
612	PRINTING AND REPRODUCTION	4,000	4,400
613	UTILITIES	0	0
614	COMMUNICATIONS	7,500	8,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,200	1,400
620	POSTAGE	2,000	2,000
621	OFFICE SUPPLIES	3,000	4,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,000	2,000
624	MINOR EQUIPMENT AND TOOLS	350	350
625	CLOTHING AND UNIFORMS	100	100
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	0
633	LOCAL TRAVEL AND MILEAGE	2,800	2,400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	3,000	3,500
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	200
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	36,329	42,703
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	5,500	1,500
TOTAL MATERIALS AND SERVICES		\$ 89,779 \$	80,953
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,924	500
TOTAL CAPITAL OUTLAY		\$ 1,924 \$	500
TOTAL REQUIREMENT		\$ 1,072,023 \$	957,798

PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Building Inspector 1	7	6	6	4	97,052	30,990	128,042
Building Inspector 2	1	1	1	1	25,682	8,391	34,073
Building Inspector/Chief	1	1	1	1	27,687	8,873	36,560
Building Plans & Inspec. Supv.	1	1	1	1	31,779	9,115	40,894
Building Plans Examiner 2	3	3	3	3	74,916	23,427	98,343
Building Plans Examiner/Chief	1	1	1	1	27,687	8,134	35,821
Construction Inspector	2	2	2	2	44,558	14,862	59,420
Engineer/Structural	1	1	1	1	32,615	8,850	41,465
Office Assistant 2	5	4	4	3	43,435	13,738	57,173
Office Assistant 3	0	1	1	1	16,916	6,271	23,187
Office Assistant 4	1	1	1	1	17,736	5,735	23,471
Plumbing Inspector	2	2	2	2	48,526	15,134	63,660
Plumbing Inspector/Chief	1	1	1	1	27,219	8,004	35,223
Program Manager 1	1	1	1	1	34,097	9,516	43,613
Right of Way Permits/Chief	1	1	1	1	27,687	8,873	36,560
Sanitarian	2	2	2	2	44,475	13,796	58,271
Sanitarian/Chief*	1	1	1	1	13,687	12,286	25,973
Zoning Inspector	0	1	1	1	19,189	6,544	25,733
Building Plans Examiner 1	1	0	0	0			
Assistant Engineer	1	1	1	0			
*Budgeted for 1/2 year.							
FULL TIME Total	33	32	32	28	654,943	212,539	867,482
PART TIME					4,571	966	5,537
OVERTIME					1,441	345	1,786
PREMIUM					1,242	298	1,540
TOTAL					\$ 662,197	\$ 214,148	\$ 876,345

NOTES

- 520 Part Time \$6,459
Drafting work and recording required to bring address maps, sewer maps, and section sheets up to date.
- 611 Professional Services \$8,000
Consulting Structural Engineer \$5,000
Fire and Safety Plans \$3,000
- 990 Other Internal Services \$1,500
Reimbursement to the Road Fund for accounting.

ENVIROMENTAL SERVICES

PERMITS

NOTES

740	Equipment	500
	4 Chairs	350
	Storage Cabinet	150

659 Miscellaneous \$3,500
Technical publications, code books, maps, directories and amendments.

510 Full Time
One assistant Engineer has been deleted. The Chief Sanitarian has been budgeted for 6 months. Two Building Inspectors have been deleted. One OA 2 has been deleted.

ENVIRONMENTAL SERVICES
 FAIR AND EXPO
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	177,453	0	0	0	177,453
Materials & Services	388,070	0	0	0	388,070
Capital Outlay	14,910	0	0	0	14,910
Total	\$ 580,433	\$ 0	\$ 0	\$ 0	\$ 580,433

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	580,433	0	0	0	580,433
Total	\$ 580,433	\$ 0	\$ 0	\$ 0	\$ 580,433

PURPOSE STATEMENT

This section has responsibility for operating both the Multnomah County Fair and the Multnomah County Exposition Center.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1982-83 Expo will continue to provide facilities for trade shows. The facility is used for home shows, car shows, sports shows, auctions, and agricultural shows. Multnomah County Fair will operate for 6 days in 1982-83.

MAJOR CHANGES FROM LAST YEAR

The fair is scheduled to operate for 6 days instead of 10 days as in the past.

A new barn is scheduled to be up in time for the Pacific International Livestock Show in October.

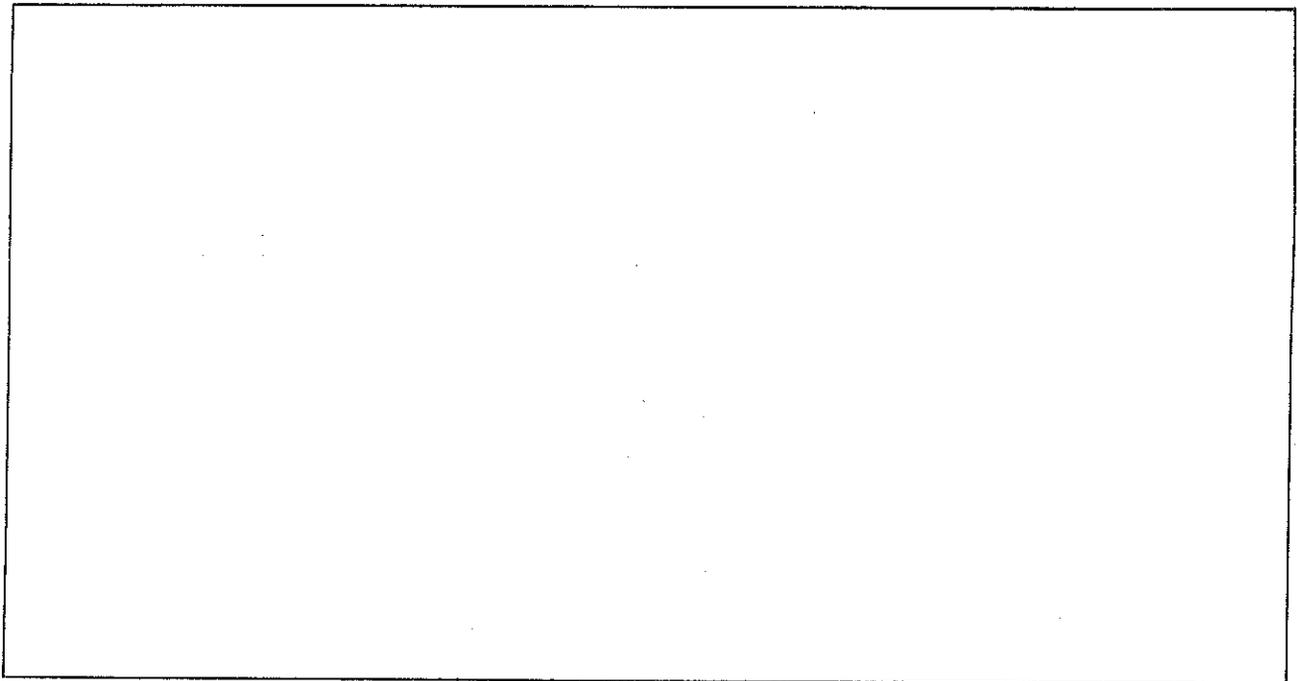
ENVIRONMENTAL SERVICES
 FAIR AND EXPO
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	213,678	175,090	171,480	177,453
Materials & Services	350,531	369,215	377,011	388,070
Capital Outlay	21,515	24,911	14,200	14,910
Total	\$ 585,724	\$ 569,216	\$ 562,691	\$ 580,433

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenue	
<u>Expo</u>	
Expo Building Rent	160,000
Pacific International Livestock Show Rent	60,000
Parking Concessions	160,000
Miscellaneous	21,000
Expo Total	\$401,000
Fair Revenue	179,433
Total	\$ 580,433



ENVIRONMENTAL SERVICES
420 COMMUNITY SERVICES

423

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	110,197	107,351
520	PART TIME	26,694	25,968
540	OVERTIME	2,500	2,500
550	PREMIUM	1,400	1,400
570	FRINGE	30,689	40,234
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		171,480 \$	177,453
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	180,550	185,824
612	PRINTING AND REPRODUCTION	1,485	1,200
613	UTILITIES	67,079	75,616
614	COMMUNICATIONS	4,840	4,758
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	17,500	17,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	690	690
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	9,025	9,025
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	680	500
626	MAINTENANCE SUPPLIES	15,000	16,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	28,850	28,850
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	39,000	39,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,312	6,107
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,900	2,900
TOTAL MATERIALS AND SERVICES		\$ 377,011 \$	388,070
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	14,910
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,200	0
TOTAL CAPITAL OUTLAY		\$ 14,200 \$	14,910
TOTAL REQUIREMENT		\$ 562,691 \$	580,433

ENVIRONMENTAL SERVICES
 FAIR AND EXPO
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Expo Operations Supervisor	1	1	1	1	28,334	9,001	37,335
Expo Operations Worker	6	6	1	1	17,811	6,296	24,107
Custodian 1	0	0	1	1	14,428	5,486	19,914
Office Assistant 3	1	1	1	1	16,878	5,991	22,869
Program Supervisor	0	1	1	1	29,900	9,379	39,279
Expo Center Manager	1	0	0	0			
FULL TIME Total	9	9	5	5	107,351	36,153	143,504
PART TIME					25,968	3,201	26,169
OVERTIME					2,500	600	3,100
PREMIUM					1,400	280	1,680
TOTAL					\$ 137,219	\$ 40,234	\$177,453

NOTES

720 Buildings \$14,910
 Carried over from 1981-82 for lighting.

990 Other Internal Services \$2,900
 Reimbursement to the Road Fund for signs and parking lot maintenance (\$2,000) and accounting (\$900).

NOTES

- 520 Part Time \$26,694
Fair operation and set-up and take-down of the Fair.
- 611 Professional Services \$185,824
Advertising, promotion and entertainment for the Fair. Also for
janitorial services at Expo.
- 617 Equipment Rental \$17,500
For rental of tents and equipment for the Fair.
- 622 Awards and Premiums \$39,000
Awards and Premiums at the Fair.
- *B9 Miscellaneous \$28,850
Miscellaneous expenses associated with the Fair.

ENVIRONMENTAL SERVICES

RADIO SECTION

MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	147,763	0	0	0	147,763
Materials & Services	35,625	0	0	0	35,625
Capital Outlay	800	0	0	0	800
Total	\$ 184,188	\$ 0	\$ 0	\$ 0	\$ 184,188

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues Radio Services	400	0	0	0	400
General Revenue	183,788	0	0	0	183,788
Total	\$ 184,188	\$ 0	\$ 0	\$ 0	\$ 184,188

PURPOSE STATEMENT

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

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Radio Section will maintain all portable, mobile and stationary communications systems within Multnomah County, the City of Troutdale, and the Parkrose Water District. This includes over 1,000 communication and electronic units, ranging from portable radios to the complex microwave system.

The support portion of this work will be devoted to the communications equipment used by the Division of Operations and Maintenance and the traffic safety portion of the Sheriff's communications network.

The section will begin installing a microwave system between Vance Shops and Rocky Butte radio site which will replace twenty-four leased lines.

MAJOR CHANGES FROM LAST YEAR

There are no major changes from last year.

ENVIRONMENTAL SERVICES
RADIO SECTION

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	436,068	443,107	144,168	147,763
Materials & Services	65,492	56,534	34,354	35,625
Capital Outlay	18,501	1,623	38,500	800
Total	\$ 520,061	\$ 501,264	\$ 217,022	\$ 184,188

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenue Radio Services	400
General Revenues	183,788
Total	\$ 184,188

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ENVIRONMENTAL SERVICES
430 OPERATIONS AND MAINTENANCE

432

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	118,089	111,352
520	PART TIME	0	0
540	OVERTIME	1,000	1,000
550	PREMIUM	500	500
570	FRINGE	24,579	34,911
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		144,168 \$	147,763
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	1,350	2,400
614	COMMUNICATIONS	3,000	2,949
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	16,000	20,000
624	MINOR EQUIPMENT AND TOOLS	100	100
625	CLOTHING AND UNIFORMS	350	400
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,404	4,926
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	11,000	3,700
TOTAL MATERIALS AND SERVICES		\$ 34,354 \$	35,625
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	2,000	0
740	EQUIPMENT	36,500	800
TOTAL CAPITAL OUTLAY		\$ 38,500 \$	800
TOTAL REQUIREMENT		\$ 217,022 \$	184,188

RADIO

PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Radio Technician 1	4	4	3	3	80,241	24,897	105,138
Radio Technician 2	1	1	1	1	31,111	9,402	40,513
FULL TIME Total	5	5	4	4	111,352	34,299	145,651
PART TIME					0	0	0
OVERTIME					1,000	242	1,242
PREMIUM					500	121	621
TOTAL					\$ 112,852	\$ 34,662	\$ 147,514

NOTES

623 Operating Supplies \$20,000
 Repair parts as necessary to keep radios, intercoms, and other communication equipment operational.

740 Equipment \$800
 Carried over from 1981-82.

990 Other Internal Services \$3,700
 Reimbursement to the Road Fund for signs and equipment repair (\$3,500) and accounting (\$200).

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	138,275	145,845	120,000	135,000
Capital Outlay	0	0	0	0
Total	\$ 138,275	\$ 145,845	\$ 120,000	\$ 135,000

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 135,000
Total	\$ 135,000

The \$135,000 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 corners).

ENVIRONMENTAL SERVICES
438 SPECIAL APPROPRIATIONS

439

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	120,000	135,000
TOTAL MATERIALS AND SERVICES		\$ 120,000 \$	135,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 120,000 \$	135,000

ENVIRONMENTAL SERVICES
ACCOUNTING
MANAGER: Bob McRae
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	\$ 146,170	\$ 0	\$ 146,170
Materials & Services	0	0	126,636	0	126,636
Capital Outlay	0	0	1,800	0	1,800
Total	\$ 0	\$ 0	\$ 274,606	\$ 0	\$ 274,606

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenue	\$ 0	\$ 0	\$ 274,606	\$ 0	\$ 274,606
Total	\$ 0	\$ 0	\$ 274,606	\$ 0	\$ 274,606

PURPOSE STATEMENT

This organization performs the necessary accounting services for the Department of Environmental Services. It does the road work cost accounting mandated by ORS 368.150 and 279.023. It also performs the accounting required for petition street and sewer projects and Bancroft Bond sales. This section also assists in the financial management of three Sanitary Sewer districts and one street lighting district by providing investment management, budget preparation and auditing assistance. In addition, the section assists Finance with general accounting functions for the nine funds included in Environmental Services.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

Payroll and personnel documents will be prepared or reviewed for over 300 employees.

Contracts for 2,200 Bancroft assessment accounts will be maintained, including invoicing and cash collection.

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

MAJOR CHANGES FROM LAST YEAR

NONE.

ENVIRONMENTAL SERVICES
ACCOUNTING

ROAD FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 93,009	\$ 106,150	\$ 152,074	\$ 146,170
Materials & Services	9,045	73,930	8,410	126,636
Capital Outlay	668	0	0	1,800
Total	\$ 102,722	\$ 180,080	\$ 160,484	\$ 274,606

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Road Fund Revenues	\$ 274,606
Total	\$ 274,606

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ENVIRONMENTAL SERVICES
440 ACCOUNTING

441

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	92,949	89,973
520	PART TIME	6,725	7,398
540	OVERTIME	0	0
550	PREMIUM	28,992	17,384
570	FRINGE	23,408	31,415
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		152,074 \$	146,170
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,000	71,000
612	PRINTING AND REPRODUCTION	2,031	2,150
613	UTILITIES	0	0
614	COMMUNICATIONS	1,804	2,067
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,250	1,656
621	OFFICE SUPPLIES	600	650
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	34,747
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	725	1,340
990	OTHER INTERNAL SERVICES	0	13,026
TOTAL MATERIALS AND SERVICES		\$ 8,410 \$	126,636
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,800
TOTAL CAPITAL OUTLAY		\$ 0 \$	1,800
TOTAL REQUIREMENT		\$ 160,484 \$	274,606

ENVIRONMENTAL SERVICES
ACCOUNTING
PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Finance Technician	2	1	1	1	19,272	5,705	24,977
Finance Specialist 2	1	1	1	1	28,668	8,367	37,035
Office Assistant 2	0	2	2	2	26,269	10,767	37,036
Office Assistant 3	2	1	1	1	15,764	5,723	21,487
FULL TIME Total	5	5	5	5	89,973	30,562	120,535
PART TIME					7,398	718	8,116
OVERTIME					0	0	0
PREMIUM					17,384	135	17,519
TOTAL					\$ 114,755	\$ 31,415	\$ 146,170

NOTES

- 611 Professional Services \$71,000
Contracts for accounting services (\$1,000) Reimbursement to Central County for staff time \$70,000.
- 740 Equipment \$1,800
Computer terminal work station, \$250; typewriter, \$1,020; programmable financial calculator, \$380; calculator, printing, \$150.
- 990 Other Internal Services \$13,026
Service reimbursement to the General Fund for Education and Travel.

ENVIRONMENTAL SERVICES

ENGINEERING

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 0	\$ 0	1,950,467	\$ 0	1,950,467
Materials & Services	0	8,500	315,115	0	323,615
Capital Outlay	0	824,500	7,464,101	0	8,288,601
Total	\$ 0	\$ 833,000	\$ 9,729,683	\$ 0	\$10,562,683

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenue	0	258,000	9,729,683	0	9,987,683
EDA Grant	0	500,000	0	0	500,000
Parkrose Water District Local Match	0	75,000	0	0	75,000
Total	\$ 0	\$ 833,000	\$ 9,729,683	\$ 0	\$10,562,683

PURPOSE STATEMENT

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

This section works closely with the Planning Section to aid in implementation of the Comprehensive Land Use Plan. The transportation planner works closely with the State and other jurisdictions in coordinating transportation planning.

ENVIRONMENTAL SERVICES

ENGINEERING

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Engineering Section provides design and construction management services necessary to maintain the County bridges. About \$1,000,000 per year is appropriated for projects to prevent deterioration of structures. Another \$1,000,000 per year is allocated to reconstruction of County roads. An additional \$180,000 is devoted to storm drainage projects. About \$100,000 is allocated to encourage development in accordance with the Comprehensive Plan.

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

A Federal Economic Development Administration Grant is for the construction of a new road from 122nd Avenue to 137th Avenue and reconstruction of 138th Avenue from Sandy Boulevard northerly approximately 2,700 feet to connect with the new road. The program is funded with \$500,000 of Federal Grant Funds, \$75,000 match from Parkrose Water District, and \$258,000 of Road Fund dollars.

MAJOR CHANGES FROM LAST YEAR

In order to accelerate the improvement of dedicated streets and County roads in depressed areas, \$528,000 is budgeted to aid Economic Development.

ENVIRONMENTAL SERVICES
ENGINEERING

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	1,439,163	1,534,742	1,765,433	1,950,467
Materials & Services	301,811	243,514	271,975	315,115
Capital Outlay	2,253,696	2,089,546	6,402,255	7,464,101
Total	\$ 3,994,670	\$ 3,867,802	\$ 8,439,663	\$ 9,729,683

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Road Fund Resources	9,729,683
Total	\$ 9,729,683

ENVIRONMENTAL SERVICES
 ENGINEERING SERVICES
PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Bridge Paint Inspector	0	0	1	1	11,140	3,340	14,480
Construction Inspector	9	9	8	8	175,331	58,415	233,746
Drafter	4	4	3	4	82,184	27,116	109,300
Drafter/Chief	1	1	1	1	26,518	8,465	34,983
Engineer Assistant	4	4	4	4	108,870	34,998	143,868
Engineer Associate	6	6	6	6	177,207	54,905	232,112
Engineer Comp. Tech.	1	1	1	1	22,279	7,631	29,910
Engineer Design & Const.	1	2	1	1	33,492	9,930	43,422
Engineer Design & Const./ Supv.	1	1	1	1	33,554	10,046	43,600
Engineer Planning	1	1	1	1	33,554	9,492	43,046
Engineer Structural	0	0	0	1	26,225	7,863	34,088
Engineer Traffic	1	1	2	2	57,712	17,526	75,238
Engineering Aide	0	2	2	2	38,236	12,287	50,523
Materials Testing Tech.	0	0	0	2	46,458	13,842	60,300
Neighborhood Improv. Spec.	1	1	1	1	22,279	7,441	29,720
Office Assistant 2	3	4	4	5	67,860	24,002	91,862
Office Assistant 3	2	3	3	3	50,099	18,366	68,465
Office Assistant 4	1	1	1	1	18,455	6,706	25,161
Planner/Assistant	1	1	0	1	20,476	7,005	27,481
Planner/Senior	1	1	1	1	28,835	8,056	36,891
Program Manager 1	1	1	1	1	33,575	9,948	43,523
Program Manager 2	1	1	1	1	35,392	10,557	45,949
Program Manager 3	0	0	1	1	38,440	11,086	49,526
Survey Supervisor	1	1	1	1	28,209	9,064	37,273
Survey Technician	7	7	7	7	138,743	46,005	184,748
Survey Technician/Chief	4	4	3	3	71,027	23,525	94,552
Program Staff Assistant	1	2	1	0			
Traffic Aide	1	1	0	0			
Office Assistant 1	2	0	0	0			
Planner/Associate	1	0	0	0			
FULL TIME Total	57	60	56	61	1,426,150	457,617	1,883,767
PART TIME					36,480	3,539	40,019
OVERTIME					15,780	3,811	19,591
PREMIUM					5,710	1,380	7,090
TOTAL					\$1,484,120	\$ 466,347	\$1,950,467

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

- 510 Full Time \$1,950,467
A Drafter, a Structural Engineer, a Program Development Specialist, 2 Office Assistant 2's were added as a result of the Supplemental Budget. The Materials Testing Technicians (2) have been transferred from Road Maintenance. An Assistant Planner has been added for a total of 8 new positions. Also 3 positions are transferred out of Engineering to the Inverness Fund - - a Program Development Specialist, an Office Assistant 2, and a Program Staff Assistant. The net change is therefore a gain of 4.
- 520 Part Time \$36,480
Summer help with surveying and construction.
- 611 Professional Services \$200,000
Specialized engineering studies, and environmental impact statement. These funds have been increased to allow for faster processing of projects.
- 616 External Data Processing \$25,000
To allow for cost accounting prior to the time DPA has a system operational.
- 740 Equipment \$41,850
- | | |
|---------------------------|---------|
| Office Furniture | \$1,150 |
| Dictating Equipment | 600 |
| Drafting Equipment | 1,800 |
| Traffic Counters | 8,000 |
| Word Processing Equipment | 30,000 |
| Poloroid Camera | 300 |
- 659 Miscellaneous \$24,000
Drainage Tax and pumping charge, \$22,100; other taxes and title reports, \$1,900.
- 950 Data Processing \$29,184
Costs of cost accounting system to be put in operation in 1982-83.

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

730 - Other Improvements \$ 7,422,251			
<u>Project Description</u>	<u>Estimated Bid Date</u>	<u>Estimated Cost Budgeted</u>	<u>Estimated Expend. in FY 1982-83</u>
<u>Bridges</u>			
Burnside Starlings	10/82	\$ 225,000	\$ 225,000
Hawthorne Medians	10/82	225,000	225,000
<u>Development Support</u>			
<u>Federal Project Match</u>			
Burnside Phase 2 (199th-223rd)	*	161,000*	40,000*
Marine Dr. (148th-Blue Lake)	*	35,000*	35,000*
182 Ave (Division to Powell)	10/82*	171,000*	171,000*
257th (Design only)	-	10,000	2,000*
242nd Ave (Stark-Division)	10/82*	130,000*	130,000
Private Project Match	Various	100,000	100,000
<u>Private Support Projects</u>			
(Clinton St-98th to 101)	9/82	50,000	50,000**
Airport Way fill (138-148th)	4/83	505,000	50,000
SE 190th (Stark-Division)		230,000	-
SE Stark (257th west)	9/82	60,000	60,000**
Columbia Blvd *City limits-Rivergate)	10/82	568,000	500,000**
Joint Economic Development	unknown	98,104	unknown
<u>Storm Drainage</u>			
NE Adlerwood at Columbia Slough	7/82	15,000	15,000**
Hogan Rd near County line	10/82	25,000	25,000**
Hogan Rd near Powell	10/82	40,000	40,000**
Fremont St - 141st west	7/82	450,000	450,000**
NE 158th at Columbia Slough	7/82	75,000	75,000**
Hogan Rd near Johnson Creek	9/82	40,000	40,000**
SW Taylors Ferry near 23rd	10/82	25,000	25,000**
Telford Rd at Johnson Creek	10/82	45,000	45,000**
NE Sandy Blvd nr 201st	10/82	325,000	325,000**
SE Flavel ne 129th	11/82	30,000	30,000**
Larch Mtn Road	7/82	10,000	10,000**
Miscellaneous	Various	30,147	30,147**
<u>Transit & Highway Maint.</u>			
NE Prescott (82nd & Sandy)	7/82	400,000	325,000**
SW 49th (PCC-Clackamas Co.)	8/82	520,000	500,000**
NE 60 (Col Blvd-Portland Hwy)	Under negotiation with City of Portland**		
		130,000	
<u>Traffic Safety</u>			
Spot Improvements	Various	30,000	30,000
Pedestrian Signals	Various	40,000	30,000

**Projects to be fast racked.

Projects costing a total of \$1,297,000 will be deleted from the above list upon final selection of projects to be deleted. Reductions are necessary because of reduction in revenue estimates.

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

730 - Other Improvements (Con't)

<u>Project Description</u>	<u>Estimated Bid Date</u>	<u>Estimated Cost Budgeted</u>	<u>Estimated Expend. in FY 1982-83</u>
<u>Projects Carried-over</u>			
<u>Under Construction</u>			
Heiney Rd (190th-Birdsdale)	-	\$ 230,000	\$ 230,000
148th Ave (Halsey-Division)	-	50,000	50,000
Cherry Park Outfall	-	100,000	95,000
Rowe Road	-	4,000	4,000
Cherry Park Road (238 Buxton)	-	91,000	91,000
<u>Fast Track</u>			
SE Mill (139th-148th)	-	\$ 794,000	\$ 800,000
SE 139th (Stark-Division)			
SW Taylors Ferry (Terwilliger to Spring Garden)	7/82	165,000	165,000
Cornell Rd Viaducts (Washington Park area)	7/82	1,110,000	950,000
Broadway Bride Mech	6/82	200,000	200,000
Stark Street Storm Drain near 257th	6/82	210,000	185,000
<u>ODOT Projects</u>			
NE 148th Storm Drain (So. of Sandy)	*	160,000	160,000
Traffic Signal Intertie (Vic I-205 & Stark)	6/82	209,000	180,000
NE 158th R/R X-ing at Sandy	*	46,000	46,000*
NE 148th R/W (for storm drain near Sandy)	*	46,000	46,000*
Sandy TSM (102nd-158th)	*	89,000	*
St. Light Conversion	-	125,000	125,000
Misc. Traffic Safety	Various	80,000	80,000
Broadway Bridge	-	212,000	Unknown - reserved for lawsuit

*Local match portion of federally funded project. Exact dates and amounts are dependent upon federal allocations.

**Bids were rejected - project was rebid resulting in less monies spent FY 1981-82, more monies spent FY 1982-83.

ENVIRONMENTAL SERVICES
E.D.A. GRANT

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	\$ 0
Materials & Services	2,100	0	8,500	8,500
Capital Outlay	3,579	0	824,500	824,500
Total	\$ 5,679	\$ 0	\$ 833,000	\$ 833,000

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Federal Economic Development Aging Grant	500,000
Parkrose Water District (Local Match)	75,000
Road Fund	258,000
Total	\$ 833,000

Economic Development Grant for Inverness Drive.

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

555

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	5,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	3,500	3,500
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 8,500 \$	8,500
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	824,500	824,500
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 824,500 \$	824,500
TOTAL REQUIREMENT		\$ 833,000 \$	833,000

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
MANAGER: Burt Nelson

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	2,896,610	0	2,896,610
Materials & Services	0	0	2,943,791	0	2,943,791
Capital Outlay	0	0	3,270	0	3,270
Total	\$ 0	\$ 0	\$5,843,671	\$ 0	\$ 5,843,671

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	5,843,671	0	5,843,671
Total	\$ 0	\$ 0	\$5,843,671	\$ 0	\$ 5,843,671

PURPOSE STATEMENT

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

Road Maintenance will continue its road oiling and sealing program as well as its reclamite program designed to revitalize aged asphalt.

Asphalt salvaged from maintenance and construction projects will continue to be crushed and stockpiled at Vance Pit for future use.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

This year's asphaltic paving program is budgeted at \$2,501,551 as per updated FPR11 except that \$645,399 has been transferred to Engineering Section due to uncertainty at this time of sewer construction in central County service district.

We will be stockpiling and processing through our rock crusher, used asphaltic concrete from construction projects. When the industry has developed efficient techniques for recycling this material, we will have supplies on hand.

The Road Evaluation Program is continuing. Normal road inventory updating will take place this year. The deflection testing portion of this program is on a two-year cycle and will not be in this year's budget.

The Oiling Program will provide eight lane miles of oil resurfacing and twenty lane miles of sealing.

The Reclamite Program will continue with no changes.

The general and routine maintenance of our County road system, which is the bulk of our work, will continue as usual.

MAJOR CHANGES FROM LAST YEAR

There are no major changes from last year.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	2,274,579	2,260,542	2,738,493	2,896,610
Materials & Services	1,756,689	1,243,152	1,336,575	2,943,791
Capital Outlay	23,626	24,812	3,000	3,270
Total	\$ 4,054,894	\$ 3,528,506	\$ 4,078,068	\$ 5,843,671

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Road Fund Revenue	5,843,671
Total	\$ 5,843,671

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ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,144,620	2,076,970
520	PART TIME	53,800	56,058
540	OVERTIME	24,000	24,000
550	PREMIUM	15,000	24,000
570	FRINGE	501,073	715,582
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		2,738,493	\$ 2,896,610
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,000	9,200
612	PRINTING AND REPRODUCTION	1,400	1,400
613	UTILITIES	18,000	31,200
614	COMMUNICATIONS	14,000	8,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	4,240	0
617	EQUIPMENT RENTAL	5,000	5,000
618	REPAIRS AND MAINTENANCE	15,000	15,000
620	POSTAGE	2,160	2,400
621	OFFICE SUPPLIES	1,400	1,400
622	JANITORIAL SUPPLIES	200	400
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	4,000	5,000
625	CLOTHING AND UNIFORMS	3,000	3,000
626	MAINTENANCE SUPPLIES	1,239,975	2,826,474
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	0
633	LOCAL TRAVEL AND MILEAGE	1,500	2,500
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	4,000	5,000
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	317
970	BUILDING MANAGEMENT SERVICES	10,900	27,500
990	OTHER INTERNAL SERVICES	3,800	0
TOTAL MATERIALS AND SERVICES		\$ 1,336,575	\$ 2,943,791
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	3,270
TOTAL CAPITAL OUTLAY		\$ 3,000	\$ 3,270
TOTAL REQUIREMENT		\$ 4,078,068	\$ 5,843,671

PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Assistant	0	1	0	1	17,810	6,258	24,068
Administrative Technician	0	0	1	1	16,829	5,594	22,423
Carpenter/Maintenance	1	1	1	1	22,049	6,255	28,304
Dist. Road Maintenance Supv.	8	8	7	7	166,267	53,619	219,886
Engineer/Associate	1	1	1	1	30,213	9,547	39,760
Heavy Equipment Operator	9	9	9	9	205,020	68,016	273,036
Maintenance Supervisor	1	1	1	1	27,332	8,850	36,182
Maintenance Worker 1	30	30	28	28	458,200	157,325	615,525
Maintenance Worker 2	18	18	18	17	300,469	105,388	405,857
Maintenance Worker 2/Lead	7	7	7	8	159,420	54,859	214,279
Office Assistant 2	1	1	1	2	25,014	8,663	33,677
Office Assistant 3	1	1	1	1	15,416	5,971	21,387
Program Management Specialist	1	2	2	2	60,155	18,649	78,804
Program Manager 1	1	1	1	1	30,171	9,535	39,706
Program Manager 3	1	1	1	1	42,303	11,557	53,860
Program Staff Assistant	1	1	1	2	49,151	15,650	64,801
Truck Driver	22	22	22	22	416,324	140,767	557,091
Warehouse Worker	1	1	1	1	15,764	5,848	21,612
Warehouse Worker/Chief	1	1	1	1	19,063	6,110	25,173
Office Assistant 1	1	1	1	0			
Office Assistant 4	1	0	0	0			
Program Development Spec.	1	0	0	0			
Materials Testing Technician	1	1	1	0			
FULL TIME Total	109	109	106	107	2,076,970	698,461	2,775,431
PART TIME					56,058	5,529	61,587
OVERTIME					24,000	5,796	29,796
PREMIUM					24,000	5,796	29,796
					TOTAL \$ 2,181,028	\$ 715,582	\$ 2,896,610

NOTES

510	Full Time \$2,076,970 One Administrative Assistant and one Program Staff Assistant have been added. A Materials Testing Technician has been transferred to Engineering.
520	Part Time \$56,058 For seasonal paving, oiling, sealing, and reclamite program.
611	Professional Services \$9,200 Building Security; consultation on modernization and evaluation of rock crusher.
613	Utilities \$40,000 Cost of utilities in new shop.
950	Data Processing \$22,484 Cost accounting

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE**NOTES**

626	Maintenance Supplies	\$2,826,474
	\$2,501,551*	For asphaltic concrete
	90,000	Road oil for sealing and oiling
	90,000	Drainage materials
	25,000	Reclamite Program
	20,000	Riser rings for manholes and survey monuments
	12,000	Quarry material
	87,923	Miscellaneous lumber, cement, concrete, crusher repair parts
659	Miscellaneous	\$5,000
	Permits, dumping charges	
740	Equipment	\$3,270
	Miscellaneous small tools	

*This is \$645,000 less than FPR 11 update scheduled. These funds have been transferred to Engineering because paving in the central County area has been postponed due to possible sewer construction.

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 MANAGER: Bart Bonney

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	1,027,868	0	1,027,868
Materials & Services	0	0	274,533	0	274,533
Capital Outlay	0	0	100,287	0	100,287
Total	\$ 0	\$ 0	\$ 1,402,688	\$ 0	\$ 1,402,688

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	1,402,688	0	1,402,688
Total	\$ 0	\$ 0	\$ 1,402,688	\$ 0	\$1,402,688

PURPOSE STATEMENT

This section inspects, maintains, repairs, and operates 4 Willamette River bridges, and 58 other bridges.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

This unit will continue to operate, maintain and paint the County's bridges.

MAJOR CHANGES FROM LAST YEAR

The number of Bridge Operators has been returned at 18, the number budgeted in 1981-82. In 81-82 10 positions were budgeted for 6 months only. However, pending final resolution of the County's request to provide "on-call" bridge operators the positions will be returned.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	627,741	671,077	695,265	1,027,868
Materials & Services	86,341	205,998	216,085	274,533
Capital Outlay	2,051	9,465	70,486	100,287
Total	\$ 716,133	\$ 886,540	\$ 981,836	\$1,402,688

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Road Fund Revenue	1,402,688
Total	\$1,402,688

ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	485,953	527,170
520	PART TIME	67,282	244,524
540	OVERTIME	15,000	25,616
550	PREMIUM	1,898	7,592
570	FRINGE	125,132	222,966
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		695,265 \$	1,027,868
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	99,763	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	42,500	61,000
614	COMMUNICATIONS	1,800	2,065
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,078	76,500
618	REPAIRS AND MAINTENANCE	3,500	24,715
620	POSTAGE	0	0
621	OFFICE SUPPLIES	500	750
622	JANITORIAL SUPPLIES	300	750
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	3,600
625	CLOTHING AND UNIFORMS	750	800
626	MAINTENANCE SUPPLIES	61,894	104,178
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 216,085 \$	274,533
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	21,000	12,837
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	49,486	87,450
TOTAL CAPITAL OUTLAY		\$ 70,486 \$	100,287
TOTAL REQUIREMENT		\$ 981,836 \$	1,402,688

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Bridge Maintenance Mech.	6	6	5	5	114,735	37,726	152,461
Bridge Mechanic Supervisor	1	1	1	1	24,659	8,148	32,807
Bridge Operator	20	20	18	18	295,444	95,413	390,857
Maintenance Worker 1	1	1	2	1	16,704	5,128	21,832
Maintenance Worker 2	1	1	1	1	17,811	5,395	23,206
Program Manager 1	0	1	1	1	29,942	9,291	39,233
Electrician	1	2	1	1	27,875	8,689	36,564
Painter Supervisor	0	1	0	0			
Maintenance Supervisor	1	0	0	0			
FULL TIME Total	32	33	29	28	527,170	169,790	696,960
PART TIME					244,524	45,157	289,681
OVERTIME					25,616	6,186	31,802
PREMIUM					7,592	1,833	9,425
TOTAL					\$ 804,902	\$ 222,966	\$ 1,027,868

NOTES

510 Full Time \$527,170 Bridge operators have been retained pending resolution of request to operate on an "on-call" basis.
520 Part Time \$244,524 Includes funds for bridge painting program previously included in professional services.
626 Maintenance Supplies \$104,178 Operating supplies for maintenance crew and bridge painting crews. Also includes \$30,000 for submarine cables.

NOTES

- 617 Equipment Rental
\$36,500 Rental of equipment for the bridge maintenance painting program
\$40,000 Second year of lease purchase for truck and bridge crane
- 720 Buildings
\$12,837 carries over funds for Hawthorne Bridge shop
- 740 Equipment
\$13,950 Replacement of miscellaneous equipment including storage racks, steam cleaner, spray guns, spray pot, drill bit sharpener
\$73,500 Funds carried over from 1981-82 for bridge crane

ENVIRONMENTAL SERVICES
 TRAFFIC AIDS SECTION
 MANAGER: Tor Lyshaug

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	502,152	0	502,152
Materials & Services	0	0	245,348	0	245,348
Capital Outlay	0	0	59,600	0	59,600
Total	\$ 0	\$ 0	\$ 807,100	\$ 0	\$ 807,100

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources	0	0	807,100	0	807,100
Total	\$ 0	\$ 0	\$ 807,100	\$ 0	\$ 807,100

PURPOSE STATEMENT

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

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Traffic Aids Section's output for the 1982-83 work plan is estimated to include:

- Processing 8,500 street signs
- Hand lettering 200 traffic control signs.
- Installing 1,700 sign posts.
- Painting 1,300 land miles of road stripes.
- Painting 400 crosswalks.
- Making 600 repairs to traffic signals.
- Rebuilding 70 traffic controllers.
- Replacing 1,300 stop signs.
- Manufacturing 400 barricades, and
- Manufacturing desk signs, dor signs, gold leaf gilded door signs, building directional signs and other assorted signs as needed by other County departments.

MAJOR CHANGES FROM LAST YEAR

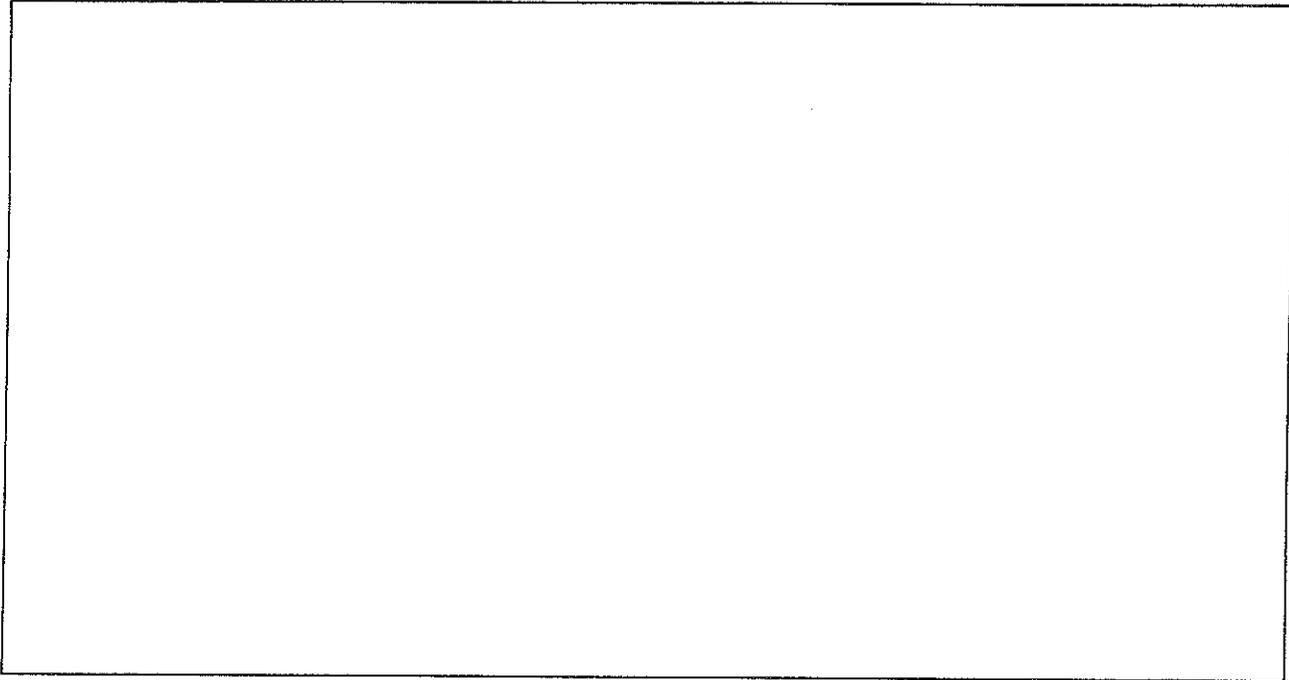
There are no major changes from last year.

ENVIRONMENTAL SERVICES
TRAFFIC AIDS SECTION
EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	358,663	395,535	430,024	502,152
Materials & Services	221,993	218,121	211,107	245,348
Capital Outlay	11,218	19,350	21,962	59,600
Total	\$ 591,874	\$ 633,006	\$ 663,193	\$ 807,100

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Road Fund Revenue	807,100
Total	\$ 807,100



ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	321,004	349,347
520	PART TIME	28,000	28,200
540	OVERTIME	4,000	4,300
550	PREMIUM	1,200	1,200
570	FRINGE	75,820	119,105
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		430,024 \$	502,152
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	80	500
613	UTILITIES	60,000	80,400
614	COMMUNICATIONS	800	2,300
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	500
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	600
625	CLOTHING AND UNIFORMS	800	800
626	MAINTENANCE SUPPLIES	145,527	156,048
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	200
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	2,500
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 211,207 \$	245,348
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	21,962	59,600
TOTAL CAPITAL OUTLAY		\$ 21,962 \$	59,600
TOTAL REQUIREMENT		\$ 663,193 \$	807,100

ENVIRONMENTAL SERVICES
 TRAFFIC AIDS SECTION
PERSONNEL DETAIL

ROAD FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Carpenter/Maintenance	1	1	1	1	22,049	7,283	29,332
Electrician	1	2	2	2	55,750	17,962	73,712
Electrical Leadman	1	0	1	1	30,109	8,777	38,886
Maintenance Worker 1	1	1	1	1	16,704	6,095	22,799
Maintenance Worker 2	3	3	4	4	67,584	23,448	91,032
Maintenance Worker 3	3	3	3	3	58,409	19,215	77,624
Sign and Marketing Supv.	1	1	1	1	25,369	8,085	33,454
Sign Painter	2	2	2	2	43,932	14,818	58,750
Traffic Aids Supervisor	1	1	1	1	29,441	9,359	38,800
Maintenance Worker 2/Lead	1	1	0	0			
FULL TIME Total	15	15	16	16	349,347	115,042	464,389
PART TIME					28,200	2,735	30,935
OVERTIME					4,300	1,038	5,338
PREMIUM					1,200	290	1,490
TOTAL					\$ 383,047	\$ 119,105	\$ 502,152

NOTES

520 Part Time \$28,200
 Seasonal help for road striping program and stenciling crew.

613 Utilities \$90,000
 Share of heat and power costs at Vance Shop as well as electrical costs of traffic signals. Increase is due to expansion of the traffic signal system.

TRAFFIC AIDS

NOTES

626 Maintenance Supplies \$156,048
Traffic line and crosswalk paints, reflective sheeting and related materials for traffic control signs, signs, signposts, and guard rails.

740 Equipment \$59,600
Aerial device \$27,000
Pilot truck 9,000
Sign truck 15,000
Paint equipment 1,500
Traffic equipment 7,100

ENVIRONMENTAL SERVICES
 FLEET MAINTENANCE
 MANAGER: Tor Lyshaug

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	783,912	0	783,912
Materials & Services	0	0	999,703	0	999,703
Capital Outlay	0	0	599,968	0	599,968
Total	\$ 0	\$ 0	\$ 2,383,583	\$ 0	\$ 2,383,583

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Resources	0	0	2,383,583	0	2,383,583
Total	\$ 0	\$ 0	\$ 2,383,583	\$ 0	\$ 2,383,583

PURPOSE STATEMENT

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

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Fleet Maintenance Section will maintain over 1,500 pieces of equipment during 1982-83. This includes portable equipment like chain saws and lawn-mowers; 116 pieces of heavy equipment, including road graders, snow removal equipment, cranes, crawler tractors, and 484 pieces of wheeled equipment, including 118 Sheriff's cars, other passenger cars, pickups, dump trucks and vans. An average of 750 to 800 units will go through the maintenance shop each month for work ranging from tire changes to complete rebuilding of heavy construction equipment. The section will perform the required DEQ tests on all other vehicles. All body and paint repairs for other equipment will be performed by this section. As part of its support function, the section's blacksmith will fabricate special tools required for Operations and Maintenance repair needs.

MAJOR CHANGES FROM LAST YEAR

There are no major changes from last year.

ENVIRONMENTAL SERVICES
 FLEET MAINTENANCE
 EXPENDITURE SUMMARY

ROAD FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	585,863	569,885	686,497	783,912
Materials & Services	667,201	777,796	740,471	999,703
Capital Outlay	264,348	336,766	445,927	599,968
Total	\$1,517,412	\$ 1,684,447	\$ 1,872,895	\$ 2,383,583

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Road Fund Revenue	2,383,583
Total	\$ 2,383,583

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ENVIRONMENTAL SERVICES
450 OPERATION AND MAINTENANCE

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	558,694	583,083
520	PART TIME	0	2,580
540	OVERTIME	3,500	4,000
550	PREMIUM	1,142	2,694
570	FRINGE	123,161	191,555
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		686,497 \$	783,912
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	200	0
612	PRINTING AND REPRODUCTION	900	900
613	UTILITIES	8,800	54,880
614	COMMUNICATIONS	1,400	3,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	24,000	28,000
617	EQUIPMENT RENTAL	16,800	135,000
618	REPAIRS AND MAINTENANCE	30,000	94,876
620	POSTAGE	0	0
621	OFFICE SUPPLIES	800	800
622	JANITORIAL SUPPLIES	400	1,000
623	OPERATING SUPPLIES	648,571	672,747
624	MINOR EQUIPMENT AND TOOLS	4,000	3,000
625	CLOTHING AND UNIFORMS	3,600	4,000
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,000	1,000
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 740,471 \$	999,703
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	445,927	599,968
TOTAL CAPITAL OUTLAY		\$ 445,927 \$	599,968
TOTAL REQUIREMENT		\$ 1,872,895 \$	2,383,583

PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Auto Service Worker	3	3	3	4	73,450	24,882	98,332
Blacksmith	2	2	2	2	45,894	14,840	60,734
Body and Fender Mechanic	3	3	3	3	68,841	23,170	92,011
Equipment Mechanic	14	14	14	13	295,279	94,137	389,416
Equipment Mechanic/Lead	0	0	0	1	24,450	8,154	32,604
Garage Attendant	2	3	2	2	28,690	10,684	39,374
Maintenance Worker 1	1	1	1	1	16,704	5,128	21,832
Program Manager 1	0	1	1	1	29,775	8,694	38,469
Maintenance Supervisor	1	0	0	0			
FULL TIME Total	26	27	26	27	583,083	189,689	772,772
PART TIME					2,580	250	2,830
OVERTIME					4,000	966	4,966
PREMIUM					2,694	650	3,344
TOTAL					\$ 592,357	\$ 191,555	\$ 783,912

NOTES

510	Full Time	\$583,083	One Auto Service Worker has been added
613	Utilities	\$ 54,880	Cost of utilities in new shop.
617	Equipment Rental	\$135,000	
	Lease purchase of 9 cars	12,375	
	Specialized tools	2,625	
	Vac All - 2-year lease purchase	60,000	
	Grader - 2-year lease purchase	60,000	

NOTES

740 Equipment \$566,600
Grader 19,100
Mowers 75,000
Dump Pickups (8) 112,000
Sweeper 80,000
Backhoe 45,000
Cars 56,000
Patch roller 11,500
Hydraulic compressor 16,000
Carpenters truck 20,000
Tar pots 28,000
Shop tools & equipment upgrade 63,500
Pickups (4) 32,000
Shop pickup 8,500

618 Repairs and Maintenance \$94,876
Auto transmission, radiator, front end alignments, towing,
upholstery, engine work (\$48,376)
Public Safety repairs and service (\$17,500)
Specialized work on heavy equipment (\$29,000)

623 Operating Supplies
Fuel for road fund vehicles \$190,000
Fuel for non-road fund vehicles 50,000
Tires 50,000
Oil and grease 16,000
Tire chains 8,000
Repair parts and supplies 358,747

740 Equipment \$33,368
Carried over from 1981-82 for a crack sealer, patch roller,
foot meters, and shelving.

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT
 MANAGER: Tom Guiney

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	68,012	68,012
Materials & Services	0	0	0	1,108,680	1,108,680
Capital Outlay	0	0	0	476,769	476,769
Total	\$ 0	\$ 0	\$ 0	\$ 1,653,461	\$ 1,653,461

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements	0	0	0	1,653,461	1,653,461
Total	\$ 0	\$ 0	\$ 0	\$ 1,653,461	\$ 1,653,461

PURPOSE STATEMENT

Fleet Management is an internal support organization which provides the administration of County vehicles for various users. This includes providing fuel, assigning vehicles, purchasing replacement vehicles, operating the downtown parking lot, operating the circulating pool, coordinating maintenance with the Fleet Maintenance Section and all other administrative tasks related to the operation of the County's vehicular fleet.

Fleet Management is operated through a working capital fund. All costs are charged to other County organizations based on their usage of vehicles.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Fleet Management is an internal support organization which provides the administration of County vehicles for various users. This includes providing fuel, assigning vehicles, purchasing replacement vehicles, operating the downtown parking lot, operating the circulating pool, coordinating maintenance with the Fleet Maintenance Section and all other administrative tasks related to the operation of the County's vehicular fleet.

Fleet Management is operated through a working capital fund. All costs are charged to other County organizations based on their usage of vehicles.

MAJOR CHANGES FROM LAST YEAR

Two new fueling stations which will be self-service with automated record keeping. This action eliminates the need to utilize the City of Portland fueling station, reduces the utilization of retail facilities and increases the County's reserve storage capacity.

The Parks and Memorials' fleet management is transferred from Parks and Memorials to the Fleet Management Section.

FLEET MANAGEMENT FUND

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT
 EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	50,415	55,290	65,177	68,012
Materials & Services	647,421	761,098	882,091	1,108,680
Capital Outlay	364,168	365,058	276,600	476,769
Total	\$ 1,062,004	\$ 1,181,466	\$ 1,223,868	\$ 1,653,461

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Service Reimbursement	
General Fund	1,438,676*
Federal-State Fund	80,193
Data Processing Fund	5,851
Animal control Fund	122,562
Road Fund	317
Inverness Fund	1,336
Total	\$ 1,653,461

*Service reimbursements are set to recover costs based on a replacement cost depreciation schedule. Funds over the appropriated expenditure will be reserved for future vehicle replacement.

ENVIRONMENTAL SERVICES
680 MOTOR POOL

681

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	53,035	50,906
520	PART TIME	0	0
540	OVERTIME	196	681
550	PREMIUM	0	0
570	FRINGE	11,946	16,425
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		65,177 \$	68,012
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	200	300
613	UTILITIES	0	0
614	COMMUNICATIONS	540	2,197
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	11,000	12,000
617	EQUIPMENT RENTAL	15,000	17,200
618	REPAIRS AND MAINTENANCE	2,100	3,000
620	POSTAGE	630	800
621	OFFICE SUPPLIES	0	250
622	JANITORIAL SUPPLIES	0	400
623	OPERATING SUPPLIES	502,421	503,376
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	200	200
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	8,000
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	400
990	OTHER INTERNAL SERVICES	350,000	560,557
TOTAL MATERIALS AND SERVICES		\$ 882,091 \$	1,108,680
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	27,315
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	276,600	449,454
TOTAL CAPITAL OUTLAY		\$ 276,600 \$	476,769
TOTAL REQUIREMENT		\$ 1,223,868 \$	1,653,461

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT
PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Spec. 1	0	1	1	1	22,216	6,269	28,485
Garage Attendant	2	2	2	2	28,690	9,991	38,681
Motor Pool Manager	1	0	0	0			
FULL TIME Total	3	3	3	3	50,906	16,260	67,166
PART TIME					0	0	0
OVERTIME					681	165	846
PREMIUM					0	0	0
TOTAL \$					\$ 51,587	\$ 16,425	\$ 68,012

NOTES

623	Operating supplies \$503,376 For gasoline (\$496,500) 359,810 gallons at an average cost of \$1.38. For fueling station supplies and vehicle licensing (\$6,876).
740	Equipment \$449,454 6 sedans, Public Safety \$52,800; 1 15-passenger van for MCCA \$13,000; 1 cargo van, Public Safety \$8,000; 6 pickups \$49,500 - Facilities 2 12-passenger vans, Extraditions Management (1), Electrical (1), \$26,000; Vector (2), Parks (2); Motorcycle, Public Safety \$7,800; Lift Gate, Animal Control \$1,000; 1 station wagon - Medical Examiner 2 sedans, County Commissioners \$10,000; \$18,400; 2 cargo vans, Electricians \$20,000 15 patrol sedans \$180,000; 2 15-passenger vans, Corrections \$33,800; Carry over \$15,514 equipment for Gasoline Control System \$14,000 Hawthorne Bridge gas station

NOTES

- 616 - External Data Processing \$ 12,000
Cost of Mainstem inventory and cost analysis data system.
- 617 - Equipment Rental \$ 17,200
Lease for Five public safety surveillance vehicle \$ 14,800
Trailer at downtown lot \$ 2,400
- 651 - Space Rental \$ 8,000
Fleet Managements portion of lease cost of the Hansen fuelery
station and adjourning land.
- 720 - Buildings \$ 27,315
Fencing, sign alternation, repair at Hansel fuel station.
\$17,315 carry over for Hawthorne Bridge gas station.
- 990 - Other Internal Services \$560,557
Service reimbursement to the Road Fund for vehicle repair
and maintenance \$558,876. Service reimbursement to the
General Fund for Education and Travel, \$1,681.

Budget Note:

It is the intent of the Board of County Commissioners to monitor the need for capital for sewer related activities, and if necessary, the Board will consider reallocating part or all of the fleet replacement reserve as a loan to the Central County Service District for sewer projects.

NOTES

General Fund

DES

Parks/Vector	\$199,709
Expo	6,107
Permits	42,703
Radio	4,926
Zoning	2,409
Planning	4,069
Administration	8,394

DJS

Juvenile Home	17,711
District Attorney	26,918
Administration	483
Medical Examiner	6,564
District Court	1,273
Circuit Court	1,413
Corrections	110,274
Public Safety	882,933

DHS

Administration	1,723
Sanitation	20,868
Comm. Health	11,204
Public Guardian	2,568
Project Health	472

OCM

County Counsel	529
Budget	261
Employee Relations	1,144
Finance	16
Director	85

IGR

168

DAS

Facilities Mgmt.	28,872
Purchasing	9,957
Elections	5,366
Records	2,003
A & T	2,601
Administration	6,375
Electrical	7,937

NON-DEPT.

County Executive	\$ 3,490
Clerk of Board	195
Comm. Blumenauer	107
Comm. Buchanan	4,029
Comm. McCoy	3,268
Comm. Miller	3,098
Comm. Shadburne	5,022
Auditor	435
Tax Supervising	100
Board of Equalization	897

TOTAL GENERAL FUND \$1,438,676

Federal/State Fund

Court Records	\$ 215
Juvenile Serv. Grant	144
District Attorney	2,140
Mental Health	15,396
Emerg. Med. Services	512
MCCAA	58,776
Block Grant	3,010

TOTAL FEDERAL/STATE \$ 80,193

DATA PROCESSING FUND	5,851
ANIMAL CONTROL FUND	122,562
ROAD FUND	317
INVERNESS FUND	1,336

TOTAL REIMBURSEMENTS \$ 1,648,935

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 MANAGER: BETSY WILLIAMS
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	834,887	834,887
Materials & Services	0	0	0	359,700	359,700
Capital Outlay	0	0	0	500	500
Total	\$ 0	\$ 0	\$ 0	\$ 1,195,087	\$ 1,195,087

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	0	0	0	496,400	496,400
General Revenue	0	0	0	698,687	698,687
Total	\$ 0	\$ 0	\$ 0	\$ 1,195,087	\$ 1,195,087

PURPOSE STATEMENT

The purpose of Multnomah County Animal Control is to protect human life and health from animals; to protect animals from abuse and neglect; and to protect property and the environment from the nuisances and hazards that uncontrolled animals create. M.C.A.C. provides a variety of animal-related services including the operation of an animal shelter in Troutdale; the operation of a field enforcement program to respond to citizens' requests for service; a pet licensing program, including licensing for dogs, cats, livestock, and facilities; and a community education program.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Shelter Operations will continue to provide care currently provided to animals sheltered at the Troutdale facility and to maintain hours open to the public seven days per week. If current activity level continues, however, weekend hours may be somewhat reduced.

Field Operations will continue to respond to requests for mandated services, including vicious animals; bite quarantines; enforcement of leash and license laws; pick up of dead animals; investigation of cruelty complaints; facility inspections and licensing; and emergency rescue services for injured animals. Field Operations is expected to respond to approximately 26,000 service requests during fiscal year 1982-83.

The Community Education Program will continue its efforts to promote responsible pet ownership and to increase public awareness about the services of M.C.A.C. and the legal requirements for pet ownership in Multnomah County.

License Operations is expected to process approximately 40,000 license applications in FY '82-83. The license vendor program will be expanded, and license clinics will be held periodically throughout the community.

MAJOR CHANGES FROM LAST YEAR

No major changes anticipated except, perhaps, a slight reduction in weekend hours at the animal shelter.

\$43,735 have been included on a one-time-only basis for a pilot pet licensing project. Part-time staff will be used during summer months to conduct a random door-to-door survey to ascertain the number of pets, to sell licenses, and to distribute educational materials. The funds are budgeted \$34,067 in Personal Services, \$9,668 in Materials and Services.

ENVIRONMENTAL SERVICES
409 DES ANIMAL CONTROL FUND

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	590,265	579,693
520	PART TIME	16,283	26,248
540	OVERTIME	15,062	17,112
550	PREMIUM	3,236	4,373
570	FRINGE	147,378	207,461
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		772,224 \$	834,887
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	28,500	27,676
612	PRINTING AND REPRODUCTION	4,000	14,000
613	UTILITIES	0	0
614	COMMUNICATIONS	15,560	15,738
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,000	2,000
620	POSTAGE	13,180	12,500
621	OFFICE SUPPLIES	4,020	2,150
622	JANITORIAL SUPPLIES	6,000	4,500
623	OPERATING SUPPLIES	25,500	27,000
624	MINOR EQUIPMENT AND TOOLS	450	500
625	CLOTHING AND UNIFORMS	6,318	4,600
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	8,000	6,000
631	EDUCATION AND TRAVEL	2,755	0
633	LOCAL TRAVEL AND MILEAGE	1,850	4,393
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,000	2,500
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	13,162	19,890
960	MOTOR POOL SERVICES	76,394	122,562
970	BUILDING MANAGEMENT SERVICES	118,000	90,110
990	OTHER INTERNAL SERVICES	4,000	3,581
TOTAL MATERIALS AND SERVICES		\$ 331,689 \$	359,700
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	764	500
TOTAL CAPITAL OUTLAY		\$ 764 \$	500
TOTAL REQUIREMENT		\$ 1,104,677 \$	1,195,087

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 PERSONNEL DETAIL

ANIMAL CONTROL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total	
Animal Control Field Supv.	3	2	2	2	39,619	13,038	52,657	
Animal Control Officer	15	13	10	10	178,110	59,297	237,407	
Animal Health Technician	0	0	1	1	16,558	4,913	21,471	
Animal Shelter Attendant	8	10	9	9	134,236	46,924	181,160	
Community Information Tech.	1	0	1	1	18,943	5,485	24,428	
Office Assistant 2	2	4	5	5	67,010	25,687	92,697	
Office Assistant 3	2	2	1	1	15,796	6,020	21,816	
Operations Supervisor 1	0	0	1	1	18,959	6,488	25,447	
Program Manager 1	1	1	1	1	31,278	9,735	41,013	
Program Supervisor	1	1	2	2	45,518	13,800	59,318	
Veterinarian	1	1	0	1*	13,666	4,393	18,059	
Animal Shelter Supervisor	1	1	0	0				
*Permanent part time								
FULL TIME	Total	35	35	33	34	579,693	195,780	775,473
PART TIME						26,248	7,243	33,491
OVERTIME						17,112	3,993	21,105
PREMIUM						4,373	445	4,818
TOTAL						\$ 627,426	\$ 207,461	\$ 834,887

NOTES

- 520 Part Time \$26,248
 Funds have been included on an one-time-only basis for a pilot pet licensing project.
- 970 Building Management \$90,110
 Decrease due to change in method of disposal leading to decreased fuel costs.
- 990 Other Internal Services \$3,581
 \$1,900 to Road Fund for signs and parking lot striping
 \$1,681 to General Fund for Education and Travel

NOTES

611	Professional Services	\$27,676
	Sterilization surgery	\$20,000
	Emergency veterinarian care	5,000
	Relief veterinary service	1,000
	Pilot pet licensing	1,676
612	Printing	\$14,000
	Includes \$5,000 for pilot licensing project	
740	Equipment	
	Budgeted in Capital Reserve Fund	

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	629,926	629,926
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 629,926	\$ 629,926

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Bond Sinking Fund Revenue	0	0	0	629,926	629,926
Total	\$	\$	\$	\$ 629,926	\$ 629,926

PURPOSE STATEMENT

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

DIVISION SUMMARY

WORK PLAN DESCRIPTION

DES plans to pay approximately \$629,926 in the redemption of Bancroft Bonds and interest coupons during 1982-83. Payments will be made from the collections on assessment installment contracts.

MAJOR CHANGES FROM LAST YEAR

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	32,820	169,912	549,272	629,926
Capital Outlay	44,833	0	0	0
Total	\$ 77,653	\$ 169,912	\$ 549,272	\$ 629,926

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Assessment District Bond Sinking Fund Revenue	\$ 629,926
Total	\$ 629,926

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ENVIRONMENTAL SERVICES
 SERIES "A" BONDS

DES ASSESSMENT DISTRICT BOND FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	272,875	325,000
652	INTEREST EXPENSE	276,397	304,926
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 549,272 \$	629,926
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 549,272 \$	629,926

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

Schedule 1

ISSUE DATE: 10/15/78

Amount: \$629,833.15

Effective Interest Rate: .0564

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1982-83	65,000	21,531	86,531
1983-84	65,000	18,200	83,200
1984-85	65,000	14,950	79,950
1985-86	65,000	11,668	76,668
1986-87	65,000	8,353	73,353
1987-88	65,000	5,038	70,038
1988-89	65,000	1,690	66,690
	<u>455,000</u>	<u>81,430</u>	<u>536,430</u>

Schedule 2

ISSUE DATE: 11/01/80

Amount: \$1,960,875.00

Effective Interest Rate: .0751

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1982-83	140,000	133,245	273,245
1983-84	155,000	119,970	274,970
1984-85	170,000	106,705	276,705
1985-86	180,000	93,845	273,845
1986-87	200,000	80,275	280,275
1987-88	215,000	65,535	280,535
1988-89	235,000	49,100	284,100
1989-90	255,000	30,843	285,843
1990-91	280,000	10,640	290,640
	<u>1,830,000</u>	<u>690,158</u>	<u>2,520,158</u>

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

Schedule 3

Proposed Issue Date 4/1/82

Amount \$1,200,000

Estimated Interest Rate .100

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1982-83	120,000	120,000	240,000
1983-84	120,000	108,000	228,000
1984-85	120,000	96,000	216,000
1985-86	120,000	84,000	204,000
1986-87	120,000	72,000	192,000
1987-88	120,000	60,000	180,000
1988-89	120,000	48,000	168,000
1989-90	120,000	36,000	156,000
1990-91	120,000	24,000	144,000
1991-92	<u>120,000</u>	<u>12,000</u>	<u>132,000</u>
	1,200,000	660,000	1,860,000

Schedule 4

Proposed Issue Date 12/1/82

Amount \$670,000

Estimated Interest Rate .090

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1982-83	0	30,150	30,150
1983-84	40,000	58,500	98,500
1984-85	70,000	53,550	123,550
1985-86	70,000	47,250	117,250
1986-87	70,000	40,950	110,950
1987-88	70,000	34,650	104,650
1988-89	70,000	28,350	98,350
1989-90	70,000	22,050	92,050
1990-91	70,000	15,750	85,750
1991-92	70,000	9,450	79,450
1992-93	<u>70,000</u>	<u>3,150</u>	<u>73,150</u>
	670,000	343,800	1,013,800

659 Miscellaneous Bond principal maturing in 1982-83

652 Interest Expense Bond interest maturing in 1982-83

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT OPERATING FUND
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services				719,700	719,700
Materials & Services				282,000	282,000
Capital Outlay					
Total	\$	\$	\$	\$ 1,001,700	\$ 1,001,700

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
ASSESSMENT DISTRICT OPERATING FUND REVENUE				1,001,700	1,001,700
Total	\$	\$	\$	\$ 1,001,700	\$ 1,001,700

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Construction of at least eight (8) street improvements initiated by petition in 1981-82 will occur in 1982-83. Bancroft Bond Sales of approximately \$670,000 are anticipated. Short-term borrowing will be provided through the sale of general obligation improvement warrants. Interest on these funds will be assessed as part of the cost of the project.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

ASSESSMENT DISTRICT
OPERATING FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	259,376	131,500	701,400	719,700
Capital Outlay	1,028,783	386,218	421,000	282,000
Total	\$ 1,288,159	\$ 517,718	\$ 1,122,400	\$ 1,001,700

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Assessment District Operating Fund Revenue	1,001,700
Total	\$ 1,001,700

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ENVIRONMENTAL SERVICES
 W ASSESSMENT DISTRICT OPERATING FUND
 DISTRICT OF COLUMBIA ASSESSMENT DISTRICT OPERATING FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	612,000	626,500
652	INTEREST EXPENSE	24,000	41,400
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	65,400	51,800
TOTAL MATERIALS AND SERVICES		\$ 701,400 \$	719,700
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	421,000	282,000
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 421,000 \$	282,000
TOTAL REQUIREMENT		\$ 1,122,400 \$	1,001,700

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT OPERATING FUND

NOTES

- 652 Interest \$41,000
 Interest expense for construction warrants.
- 659 Miscellaneous \$626,500
 Bond sales costs, including printing, legal opinion and
 financial advisor \$ 6,500
 Warrant redemption costs 620,000
- 730 Other Improvements \$282,000
 Construction of petition street projects initiated in
 1981-82*
- 990 Other Internal Services \$51,800
 Engineering on petition street projects and administration of
 the program.
 Engineering \$ 42,300
 Administration 9,500

*

<u>Project</u>	<u>Construction Cost</u>
S.E. 57th Ave.	\$ 40,000
S.E. 84th Ave.	17,500
S.E. Raymond St.	73,000
S.E. 84th Ave.	17,500
S.E. Rhone St.	43,000
S.E. 85th Ave.	23,000
S.E. 64th Ave.	49,000
S.E. Main St.	19,000
	<u>\$282,000</u>

ENVIRONMENTAL SERVICES

BICYCLE PATH CONSTRUCTION FUND

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	27,957	27,957
Materials & Services	0	0	0	46,600	46,600
Capital Outlay	0	0	0	220,000	220,000
Total	\$ 0	\$ 0	\$ 0	\$ 294,557	\$ 294,557

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Bicycle Path Construction Fund Revenue	0	0	0	294,557	294,557
Total	\$ 0	\$ 0	\$ 0	\$ 294,557	\$ 294,557

PURPOSE STATEMENT

The purpose of this program is to coordinate the planning, design, construction and promotion of the 40 Mile Loop and Bicycle Corridor Concept Plan as addressed in the Comprehensive Framework Plan policies 36, 39 and 40 and the Community Plans. The segments of this regional trail system will be designed primarily for bicycle and pedestrian traffic. The system will provide trails for recreational opportunities as well as routes for commuter travel.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work program includes evaluation of the existing trail and bikeway system, identification of developable routes and prioritization of the Bikeway Fund. As developable routes are prioritized, contracts for studies and construction will be prepared and monitored. Education and promotion of completed segments of the trail system will be an ongoing effort. Staff work is required for supervision of development staff, contractual services management, direct citizen involvement, inter-jurisdictional coordination, development of specifications and plans, design components, mapping, land inventories, public relations, promotion, etc.

MAJOR CHANGES FROM LAST YEAR

Since the last budget, an approved Modification effective January 1, 1981, added a Program Development Specialist to coordinate and monitor construction progress, to coordinate inter-jurisdictional efforts, to prepare and present a land inventory and prioritization of bikeway funds and to promote completed segments of the Loop. Other changes include money allocated for contractual services and part-time help for data collection.

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	27,957
Materials & Services	28,066	18,514	57,000	46,600
Capital Outlay	87,074	244,541	380,000	220,000
Total	\$ 115,140	\$ 263,055	\$ 437,000	\$ 294,557

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Bicycle Path Construction Fund Revenue	294,557
Total	\$ 294,557

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ENVIRONMENTAL SERVICES
 BICYCLE PATH FUND

DES BICYCLE PATH FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	20,943
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	7,014
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	27,957
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	21,000
612	PRINTING AND REPRODUCTION	0	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	500
621	OFFICE SUPPLIES	0	700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	600
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	125
633	LOCAL TRAVEL AND MILEAGE	0	175
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	57,000	20,000
TOTAL MATERIALS AND SERVICES		\$ 57,000 \$	46,600
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	380,000	220,000
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 380,000 \$	220,000
TOTAL REQUIREMENT		\$ 437,000 \$	294,557

ENVIRONMENTAL SERVICES
 BICYCLE PATH CONSTRUCTION FUND
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Program Development Spec.	0	0	0	1	\$ 20,943	\$ 7,014	\$ 27,957
FULL TIME Total	0	0	0	1	\$ 20,943	\$ 7,014	\$ 27,957
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM					0	0	0
TOTAL					\$ 20,943	\$ 7,014	\$ 27,957

NOTES

510 Full Time \$20,943 A Program Development Specialist was created January 1, 1981.
611 Professional Services \$21,000 Contract for special studies and design work for segment of the 40-Mile Loop.
990 Other Internal Services \$20,000 Reimbursement to the Road Fund for engineering services.
730 Other Improvements \$220,000 Cost to complete a 5-mile segment of the 40 Mile Loop Trail and several 3-mile segments of bikeway.

ENVIRONMENTAL SERVICES
 INVERNESS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	378,747	378,747
Materials & Services	0	0	0	82,808	82,808
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 461,555	\$ 461,555

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund Revenue	0	0	0	461,555	461,555
Total	\$ 0	\$ 0	\$ 0	\$ 461,555	\$ 461,555

PURPOSE STATEMENT

Appropriations in this fund are used to provide services to the Central County Service District under contract.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

It is intended that ownership of Inverness Treatment Plant and associated lines be conveyed to Central County Service District. The \$861,000 advanced from the General Fund will be returned.

The staff will continue as County Employees in this fund performing services for the Service District.

A \$152,000 loan to Central County Service District is included in Nondepartmental external organizations for:

1. Engineering consulting services for an update of the Central County Service District Master Plan, last one completed in 1969, \$110,000
2. Economic studies provide forecasts of service cost to 1990, estimates of revenue which could be generated from charge to property owners for dispersing of raw sewage in ground, and cost of debt retirement and future plant operation and maintenance \$ 20,000
3. A public information program to explain the problem 7,000
4. Printing and reproduction, office supplies and postage 9,500
5. Contingencies for unforeseeable costs 5,500

Also, \$48,000 of Inverness Fund connection fee revenue collected in excess of amounts advanced for treatment plant construction will be disbursed to Central County.

MAJOR CHANGES FROM LAST YEAR

In prior years this fund has accounted for the operations of the Inverness Sewage Treatment Plant. This budget anticipates the transfer of the plant to Central County Service District, but that all personnel associated with the plant's operation will be budgeted in the Inverness Fund. Costs will be reimbursed by Central County.

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	186,986	182,890	227,829	378,747
Materials & Services	94,303	91,904	159,060	82,808
Capital Outlay	22,478	49,260	188,000	0
Total	\$ 303,767	\$ 324,054	\$ 574,889	\$ 461,555

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Inverness Fund Revenue	461,555
Total	\$ 461,555

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ENVIRONMENTAL SERVICES
 OPERATION AND MAINTENANCE
 DES INVERNESS FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	173,452	268,069
520	PART TIME	8,800	9,500
540	OVERTIME	3,500	4,000
550	PREMIUM	1,901	6,993
570	FRINGE	40,176	90,185
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		227,829 \$	378,747
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	35,000	0
612	PRINTING AND REPRODUCTION	160	0
613	UTILITIES	54,900	0
614	COMMUNICATIONS	1,100	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,000	0
618	REPAIRS AND MAINTENANCE	8,500	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	300	0
622	JANITORIAL SUPPLIES	200	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	500	0
625	CLOTHING AND UNIFORMS	1,000	0
626	MAINTENANCE SUPPLIES	29,400	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	48,072
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	1,336
970	BUILDING MANAGEMENT SERVICES	0	3,400
990	OTHER INTERNAL SERVICES	25,000	0
TOTAL MATERIALS AND SERVICES		\$ 159,060 \$	52,808
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	153,000	0
740	EQUIPMENT	35,000	0
TOTAL CAPITAL OUTLAY		\$ 188,000 \$	0
TOTAL REQUIREMENT		\$ 574,889 \$	431,555

ENVIRONMENTAL SERVICES
 INVERNESS
PERSONNEL DETAIL

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Maintenance Worker 2	2	2	2	2	35,141	12,462	47,603
Sewage Facilities Supv.	1	1	1	1	24,847	7,901	32,748
Sewage Works Operator	5	5	5	5	104,336	35,873	139,576
Program Manager 2	0	0	0	1	37,584	10,534	46,118
Program Development Spec.	0	0	0	1	20,600	6,024	26,624
Program Staff Assistant	0	0	0	1	30,005	9,429	39,434
Office Assistant 3	0	0	0	1	15,556	5,832	21,388
FULL TIME Total	8	8	8	12	268,069	88,055	355,491
PART TIME					9,500	922	10,422
OVERTIME					4,000	966	4,966
PREMIUM					6,993	242	7,235
TOTAL					\$ 288,562	\$ 90,185	\$ 378,747

NOTES

- 510 Full Time \$268,069
 Personnel costs to be reimbursed by Central County. Increase of 4 positions due to addition of Program Manager during 1982-83 and shift of three people from Engineering to Inverness.
- 659 Miscellaneous
 One time disbursement to Central County Service District on connection fee revenue collected in excess of amounts advanced for Plant construction.
- 611 Professional Services \$30,000
 Carried over from 1981-82. Funds are for engineering design for sewers in light-rail corridor and economic studies to determine costs of service and revenue.

ENVIRONMENTAL SERVICES
 RECREATIONAL FACILITIES FUND

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	\$ 0	\$ 0
Materials & Services	0	0	0	3,000	3,000
Capital Outlay	0	0	0	47,000	47,000
Total	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Recreational Facilities Fund Revenue	0	0	0	50,000	50,000
Total	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000

PURPOSE STATEMENT
<p>To oversee the County's contract for Glendoveer Golf Course and to receive funds transferred to the Road Fund. The \$3,000 is budgeted for the annual audit.</p>

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND

DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
 RECREATION 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	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,000	3,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 3,000 \$	3,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 3,000 \$	3,000

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	100,514	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 100,514	\$ 0

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$

HISTORY ONLY

ENVIRONMENTAL SERVICES
540 COMMUNITY SERVICES

548

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	98,986	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	1,528	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 100,514 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 100,514 \$	0

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 59,958	\$ 0
Materials & Services	0	0	57,534	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 117,492	\$ 0

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$

HISTORY ONLY

ENVIRONMENTAL SERVICES
545 PLANNING AND DEVELOPMENT

551

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	43,867	0
520	PART TIME	6,000	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	10,091	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		59,958 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	20,000	0
612	PRINTING AND REPRODUCTION	2,000	0
613	UTILITIES	0	0
614	COMMUNICATIONS	700	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,500	0
621	OFFICE SUPPLIES	2,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,200	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	27,934	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	1,700	0
TOTAL MATERIALS AND SERVICES		\$ 57,534 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0 \$	0
TOTAL REQUIREMENT		\$ 117,492 \$	0

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	2,045	0	0
Capital Outlay	0	181,397	215,770	0
Total	\$ 0	\$ 183,442	\$ 215,770	\$ 0

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Total	\$

HISTORY ONLY

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

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
652	INTEREST EXPENSE	0	0
662	AWARDS AND PREMIUMS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 0 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	215,770	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 215,770 \$	0
TOTAL REQUIREMENT		\$ 215,770 \$	0

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS
DIVISION SUMMARY Tor Lyshaug

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	1,857,000	0	1,857,000
Total	\$ 0	\$ 0	\$ 1,857,000	\$ 0	\$ 1,857,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds	\$ 0	\$ 0	\$1,857,000	\$ 0	\$ 1,857,000
Total	\$ 0	\$ 0	\$ 1,857,000	\$ 0	\$ 1,857,000

PURPOSE STATEMENT

These funds are carried over from 1981-82 for completion of the New Shop at Vance Pit.

ENVIRONMENTAL SERVICES
 SPECIAL APPROPRIATIONS
EXPENDITURE SUMMARY

ROAD FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	4,451	38,355	0	0
Capital Outlay	684,060	2,130,278	2,696,000	1,857,000
Total	\$ 688,511	\$ 2,168,633	\$ 2,696,000	\$ 1,857,000

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Carry over funds	\$ 1,857,000
Total	\$ 1,857,000

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ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

ROAD FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	4,451	38,355	0	0
Capital Outlay	684,060	2,130,278	2,696,000	0
Total	\$ 688,511	\$ 2,168,633	\$ 2,696,000	\$ 0

ENVIRONMENTAL SERVICES
PARKS

ROAD FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 612,813	\$ 0	\$ 0	\$ 0
Materials & Services	145,512	0	0	0
Capital Outlay	28,792	0	0	0
Total	\$ 787,126	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

ASSESSMENT DISTRICT
IMPROVEMENT FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	177,018	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 177,018	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
TRANSIT STATION AREA GRANT

FEDERAL-STATE GRANT

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	39,361	59,958	0
Materials & Services	0	13,634	57,534	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 52,995	\$ 117,492	\$ 0

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT

FEDERAL-STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	2,045	0	0
Capital Outlay	0	181,397	215,770	0
Total	\$ 0	\$ 183,442	\$ 215,770	\$ 0

ENVIRONMENTAL SERVICES
ROCKY BUTTE SHOP RELOCATION

FEDERAL-STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	316	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 316	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
PLANNING GRANT - CULLY/PARKROSE

FEDERAL-STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	10,575	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 10,575	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
BUREAU OF OUTDOOR RECREATION

FEDERAL-STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	0
Capital Outlay	3,277	0	0	0
Total	\$ 3,277	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
MARINE BOARD - ROOSTER ROCK

FEDERAL-STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,624	0	0	0
Capital Outlay	0	88,349	0	0
Total	\$ 1,624	\$ 88,349	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
ENERGY HANDBOOK GRANT

FEDERAL-STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	10,000	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 10,000	\$ 0	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
TRAFFIC FLOW STUDY GRANT

FEDERAL-STATE FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	41,147	36,701	0	0
Capital Outlay	0	0	0	0
Total	\$ 41,147	\$ 36,701	\$ 0	\$ 0

ENVIRONMENTAL SERVICES
VECTOR CONTROL

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 207,141	\$ 225,219	\$ 0	\$ 0
Materials & Services	46,658	45,251	0	0
Capital Outlay	11,553	8,000	0	0
Total	\$ 265,352	\$ 278,470	\$ 0	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES

