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ORGANIZATION CHART

ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	3	137,351	23,800	35,000	196,151	10,700	185,451
Land Use Planning	22	557,284	113,463	3,000	673,747	29,761	643,986
Park & Cemetery Operations	36	798,048	278,170	22,450	1,098,668	93,902	1,004,766
Fair and Expo	9	209,553	345,440	25,500	580,493	9,571	570,922
Vector Control	8	204,642	49,216	11,800	265,658	12,835	252,823
Permits	32	796,478	100,493	1,500	898,471	45,066	853,405
Electrical and Radio	13	417,277	59,372	26,620	503,269	14,200	489,069
Special Appropriations	0	0	120,000	0	120,000	120,000	0
SUBTOTAL	123	3,120,633	1,089,954	125,870	4,336,457	336,035	4,000,422
FEDERAL/STATE FUND							
Traffic Safety Grant	0	0	38,880	0	38,880	0	38,880
Solar Heating Grant	0	0	0	593,770	593,770	0	593,770
SUBTOTAL	0	0	38,880	593,770	632,650	0	632,650
ROAD FUND							
Accounting	5	134,548	76,789	0	211,337	66,880	144,457
Engineering	60	1,549,241	302,104	6,218,504	8,069,849	27,000	8,042,849
Road Maintenance	109	2,312,939	1,168,715	39,346	3,521,000	10,200	3,510,800
Bridge Maintenance	33	742,687	120,850	23,310	886,847	0	886,847
Traffic Aids Maintenance	15	376,189	211,207	19,965	607,361	0	607,361
Fleet Maintenance	27	602,128	800,534	309,335	1,711,997	0	1,711,997
Special Appropriations	0	0	28,883	3,579,790	3,609,673	0	3,609,673
SUBTOTAL	249	5,717,732	2,710,082	10,190,250	18,618,064	104,080	18,513,984

ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
OTHER FUNDS							
Animal Control	35	638,400	212,306	6,700	857,406	121,721	735,685
Assessment District Bond Fund	0	0	438,050	0	438,050	0	438,050
Assessment District Imp. Fund	0	0	0	0	0	0	0
Assessment District Oper. Fund	0	0	2,220,200	1,139,900	3,360,100	170,800	3,189,300
Bicycle Path Fund	0	0	15,000	150,000	165,000	15,000	150,000
Inverness Fund	8	178,142	287,060	102,000	567,202	76,800	490,402
Recreational Facilities Fund	0	0	3,000	0	3,000	0	3,000
SUBTOTAL	43	816,542	3,175,616	1,398,600	5,390,758	384,321	5,006,437
DEPARTMENTAL TOTAL	415	9,654,907	7,014,532	12,308,490	28,977,929	824,436	28,153,493

ENVIRONMENTAL SERVICES
ADMINISTRATION
MANAGER: RENA CUSMA

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	137,351	0	0	0	137,351
Materials & Services	23,800	0	0	0	23,800
Capital Outlay	35,000	0	0	0	35,000
Total	\$ 196,151	\$ 0	\$ 0	\$ 0	\$ 196,151

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Resources	196,151	0	0	0	196,151
Total	\$ 196,151	\$ 0	\$ 0	\$ 0	\$ 196,151

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

1. Implement a system of tighter management control over the employee selection and interview process to effectuate County Affirmative Action and Equal Employment Opportunity policy.
2. Implement a performance appraisal system to evaluate exempt staff.
3. Initiate measures for increasing communications between department management and employees.

An attitude survey of all employees is planned for 1980-81.

4. Institute measures for tighter control over department labor relations matters (e.g. union grievances).
5. Conduct EEO and Affirmative Action Training Sessions (on a formal and informal basis) for department managers and supervisors.

MAJOR CHANGES FROM LAST YEAR

This year's work plan emphasizes centralization of administrative procedures. Emphasis is also placed on improving communications between all levels of management and employees.

These efforts will result in increased management control and efficiency. As well as maintaining a healthy working environment.

The Board of County Commissioners has directed the Department of Environmental Services to assume management responsibility for Facilities Management, Fleet Management, and oversight of General Fund Construction Projects.

ENVIRONMENTAL SERVICES
ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	90,358	96,456	125,011	137,351
Materials & Services	23,366	18,862	21,545	23,800
Capital Outlay	0	4,667	507	35,000
Total	\$ 113,724	\$ 119,985	\$ 147,063	\$ 196,151

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	196,151
Total	\$ 196,151

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	82,458	81,161
520	PART TIME	0	5,030
540	OVERTIME	0	0
550	PREMIUM	29,132	34,759
570	FRINGE	13,421	16,401
Total Salaries, Wages, and Fringe Benefits		\$ 125,011	\$ 137,351
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,000	0
612	PRINTING AND REPRODUCTION	2,500	2,700
613	UTILITIES	0	0
614	COMMUNICATIONS	800	927
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,200	1,222
621	OFFICE SUPPLIES	1,245	1,245
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,000	6,806
633	LOCAL TRAVEL AND MILEAGE	200	200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,600	10,700
Total Materials and Services		\$ 21,545	\$ 23,800
CAPITAL OUTLAY			
710	LAND	0	35,000
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	507	0
Total Capital Outlay		\$ 507	\$ 35,000
TOTAL REQUIREMENT		\$ 147,063	\$ 196,151

GENERAL FUND

NOTES

990 Other Internal Services \$10,700
Service reimbursement to road fund, \$10,700; \$5,508 for accounting;
\$5,192 for typing.

ENVIRONMENTAL SERVICES
 LAND USE PLANNING
 MANAGER: BOB BALDWIN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	557,284	0	0	0	557,284
Materials & Services	113,463	0	0	0	113,463
Capital Outlay	3,000	0	0	0	3,000
Total	\$ 673,747	\$ 0	\$ 0	\$ 0	\$ 673,747

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	116,000				116,000
General Revenue	557,747				557,747
Total	\$ 673,747	\$ 0	\$ 0	\$ 0	\$ 673,747

PURPOSE STATEMENT

This organization performs land use planning and zoning functions for the unincorporated area. LCDC will require continuing planning activities after acknowledgment that the County plan is in compliance with state-wide goals. In preparing community plans for the urban East County area, the need for adequate housing, employment opportunities, public services, commercial redevelopment, and urban services became apparent. This section is also involved with developing long range objectives, strategies, and projects designed to maintain a stable and diversified local economy. It is currently involved in applying for Community Development Bloc Grants. The land development section is responsible for the administration of the regulatory tools of land development, including zoning, land division review, and design review. Implementation of the local area plans such as Parkrose and Gateway-Mall 205 will require customized zoning provisions for each area.

ENVIRONMENTAL SERVICES
LAND USE PLANNING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

To implement the adopted County Comprehensive Plan of land use and development for the unincorporated area.

The County's urban and rural land use policies are articulated in the Comprehensive Framework Plan, adopted in 1977, and the eight Community Plans, adopted by the Board in 1978-79. The 40 Plan Policies are derived from the 15 Statewide Goals mandated by the Plan Conservation and Development Commission (ORS 197).

Planning involves the preparation of plans, coordination, citizen involvement and plan implementation at rural and urban planning levels. Rural area planning and implementation is designed to protect the Natural Resource base. Urban planning involves special studies, community design, housing, economic development, and facilities planning.

The Division has two sections:

1. Planning - charged with the preparation of plans, programs and implementation measures to provide guides for growth and development in accord with the Comprehensive Plan; and
2. Land Development - responsible for the administration of the regulatory tools of land development, including zoning, land division review and design review.

MAJOR CHANGES FROM LAST YEAR

Fiscal year 1979-80 was the end of an intensive five-year program of plan-making to achieve compliance with LCDC Goals as required by ORS 197. That year saw the completion of seven urban-area community plans, a major rewriting of the zoning ordinance, and a new land division ordinance. Procedures and processes of the Land Development Section - zoning, land division and design review administration were continuously improved to hold down costs and expand public information and service.

For fiscal year 1980-81, the program emphasis will shift for the Planning Section from plan-making to plan-refinement and plan implementation.

Three community plans require up-dating this year; Wilkes, Hazelwood and Hayden Island.

Other major new activities will focus on: Urban Renewal Program; Community Development Bloc Grant; Citizen Involvement; Rural Area Plans; Community Plan Implementation; and Land Development application/permit process improvements. One Associate Planner, who was scheduled to work on the Wilkes, Hazelwood, and Hayden Island Community plans update has been deleted. The remaining Associate Planners will have to perform these tasks. The deletion of the Program Manager 3 will mean that the Program Management Specialist in Planning and the Program Manager 2 in Engineering will have to report directly to the Executive Director.

ENVIRONMENTAL SERVICES
LAND USE PLANNING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	565,796	557,716	608,216	557,284
Materials & Services	67,937	130,840	105,044	113,463
Capital Outlay	0	1,656	0	3,000
Total	\$ 633,733	\$ 690,212	\$ 713,260	\$ 673,747

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Zoning Hearing Fee	54,000
Other Planning Fees	62,000
General Revenue	557,747
Total	\$ 673,747

This program performs planning and all subdivision and zoning functions. The division coordinates and implements eight newly adopted community plans. The division also provides economic development and community development services. In 1980-81, this unit will administer a Community Development Bloc Grant.

ENVIRONMENTAL SERVICES
LAND USE PLANNING

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	498,564	444,898
520	PART TIME	0	11,695
540	OVERTIME	0	0
550	PREMIUM	8,525	0
570	FRINGE	101,127	100,691
Total Salaries, Wages, and Fringe Benefits		\$ 608,216	\$ 557,284
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	44,592	21,107
612	PRINTING AND REPRODUCTION	23,320	29,792
613	UTILITIES	0	0
614	COMMUNICATIONS	8,522	7,133
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	14,460	14,100
621	OFFICE SUPPLIES	5,000	5,400
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	110	70
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,800	6,100
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	1,090	0
960	MOTOR POOL SERVICES	150	1,161
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	6,000	28,600
Total Materials and Services		\$ 105,044	\$ 113,463
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	3,000
Total Capital Outlay		\$ 0	\$ 3,000
TOTAL REQUIREMENT		\$ 713,260	\$ 673,747

ENVIRONMENTAL SERVICES
LAND USE PLANNING
PERSONNEL DETAIL

GENERAL FUND

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	0	0	1	14,720	3,566	18,286
Assistant Planner	2	3	2	3	51,041	12,145	63,186
Associate Planner	8	8	8	7	148,115	32,341	180,456
Office Assistant 2	1	1	1	1	10,558	2,909	13,467
Office Assistant 3	2	2	2	1	13,113	3,365	16,478
Principal Planner	1	1	1	1	27,060	5,444	32,504
Program Manager I	0	1	1	1	23,469	5,018	28,487
Program Manager II	2	1	1	1	33,846	6,729	40,575
Senior Planner	3	4	4	4	93,736	19,906	113,642
Zoning Technician	1	1	2	2	29,240	7,456	36,696
Clerk Typist 1	1	0	0	0			
County Counsel	1	0	0	0			
Planning and Info. Coord.	1	0	0	0			
Program Manager 3	1	1	1	0			
Research Planner	1	0	0	0			
Program Management Spec.	0	1	1	0			
FULL TIME Total	25	24	24	22	444,898	98,879	543,777
PART TIME					11,695	1,812	13,507
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 456,593	\$ 100,691	\$ 557,284

NOTES

- 611 Professional Services \$21,107
(\$20,000 of OTO funds appropriated last year for community development Bloc Grant is not included this year). \$3,682 Specialized graphic assistance; \$3,425 for clerical help and work study; \$14,000 Hearings Officer.
- 659 Miscellaneous \$6,000
Newspaper ads.
- 990 Other Internal Services \$28,600
Service reimbursement to the Road Fund: Accounting Services, \$4,536; Typing, \$24,064.
- 950 Data Processing \$7,076
Data Processing for special area projects.

ENVIRONMENTAL SERVICES
LAND USE PLANNING**NOTES**

- 510 Full Time
The Program Manager 3 and two Associate Planners have been deleted.
- 614 Communications \$7,133
\$6,585 monthly charge on 25 phones and long distance, plus
installation and servicing of 2 new phones.
- 626 Printing and Reproduction \$29,792
\$14,320 Xerox copies, community group notices, EDAC agendas and
information; three special area plan reports, update of community
plans, 7 light rail station area plans. \$14,472 leasing copier,
reproducing staff reports, reproducing ordinances, photographic
film.
- 740 Equipment \$3,000
Microfiche reader.

ENVIRONMENTAL SERVICES
 PARKS AND CEMETERY OPERATIONS
 MANAGER: ESTELLA EHELEBE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	798,048	0	0	0	798,048
Materials & Services	278,170	0	0	0	278,170
Capital Outlay	22,450	0	0	0	22,450
Total	\$ 1,098,668	\$ 0	\$ 0	\$ 0	\$ 1,098,668

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	63,150	0	0	0	63,150
General Revenue	1,035,518	0	0	0	1,035,518
Total	\$ 1,098,668	\$ 0	\$ 0	\$ 0	\$ 1,098,668

PURPOSE STATEMENT

The Cemetery and Landscaping section is responsible for the maintenance of 14 pioneer cemeteries. It also does landscape maintenance around County buildings, bridge approaches, and street islands. This section also maintains the historical area at Bybee-Howell as well as special garden areas in other parks. The gardeners are also involved in a long range street tree planting program.

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

ENVIRONMENTAL SERVICES
PARKS & CEMETERY OPERATIONS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

During 1980-81, the Parks section will continue to operate and maintain County parks. The focus will be on the development and maintenance of regional facilities. In addition to Oxbow and Blue Lake, the Parks effort will continue planning for the 40 mile recreational loop around the City and pursue grant funds to match available funds for land acquisition. Cemeteries and Landscaping will continue to maintain the 14 pioneer cemeteries and to do landscaping around County facilities.

MAJOR CHANGES FROM LAST YEAR

In 1980-81, Parks will be funded with only \$923,668 of continuing revenue and with \$175,000 of OTO funds. The OTO funds will be used to meet costs of neighborhood parks. During this transition year, plans will be developed to shift fiscal responsibility for neighborhood parks from general County revenue to local area funding. A service district plan will be done and the matter will be referred to the voters.

One Maintenance Worker 2 position has been deleted as well as 24,000 of part time funds. Part time was used for mowing crews that aided in the upkeep of neighborhood parks.

ENVIRONMENTAL SERVICES
 PARKS AND CEMETERY OPERATIONS
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	213,708	228,906	227,585	798,048
Materials & Services	42,379	41,114	70,435	278,170
Capital Outlay	24,000	2,321	0	22,450
Total	\$ 280,087	\$ 272,341	\$ 298,020	\$ 1,098,668

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Cemetery Fees	43,550
Park Fees	19,600
General Revenue	1,035,518
Total	\$ 1,098,668

This section includes both the Cemeteries and Landscaping Unit budgeted in the General Fund in 79-80, and the Parks Unit budgeted in the Road Fund in 1979-80. The sections have been combined because both are being funded with General Funds for 1980-81.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	167,203	592,375
520	PART TIME	22,782	47,203
540	OVERTIME	1,189	7,182
550	PREMIUM	712	5,695
570	FRINGE	35,699	145,593
Total Salaries, Wages, and Fringe Benefits		\$ 227,585	\$ 798,048
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	5,200
612	PRINTING AND REPRODUCTION	535	3,535
613	UTILITIES	8,000	58,500
614	COMMUNICATIONS	750	5,081
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	1,250	13,000
617	EQUIPMENT RENTAL	0	400
618	REPAIRS AND MAINTENANCE	2,500	2,500
620	POSTAGE	0	1,000
621	OFFICE SUPPLIES	600	2,100
622	JANITORIAL SUPPLIES	0	6,000
623	OPERATING SUPPLIES	25,000	61,612
624	MINOR EQUIPMENT AND TOOLS	3,500	4,500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	5,500	18,305
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	300	2,000
651	SPACE RENTALS	0	135
659	MISCELLANEOUS	0	400
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	3,502
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	22,500	90,400
Total Materials and Services		\$ 70,435	\$ 278,170
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	22,450
Total Capital Outlay		\$ 0	\$ 22,450
TOTAL REQUIREMENT		\$ 298,020	\$ 1,098,668

ENVIRONMENTAL SERVICES
PARK AND CEMETERY OPERATIONS
PERSONNEL DETAIL

GENERAL FUND

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Gardener 1	3	3	1	1	15,597	4,057	19,654
Gardener 2	1	1	2	2	33,867	7,832	41,699
Maintenance Carpenter	0	1	1	1	18,646	3,692	22,338
Maintenance Supervisor	1	1	1	1	20,943	4,880	25,823
Maintenance Worker 2	19	21	20	18	267,948	65,720	333,668
Maintenance Worker 2/Lead	2	2	2	2	33,257	8,066	41,323
Maintenance Worker 3	1	1	1	1	16,433	3,835	20,268
Office Asst. 3	1	1	1	1	14,136	3,473	17,609
Park Designer	1	1	1	1	18,374	4,143	22,517
Park Maint. Crew Supv.	1	2	2	2	38,586	8,198	46,784
Program Coordinator	0	0	0	1	16,871	3,432	20,303
Program Manager 1	1	2	1	1	25,369	5,246	30,615
Program Manager 3	1	1	1	1	36,644	6,721	43,365
Regional Park Supv.	2	2	2	2	35,704	8,473	44,177
Administrative Aide	1	1	0	0			
Associate Planner	1	1	1	0			
Cemetery Foreman	1	0	0	0			
Gardener Supervisor	1	1	1	0			
Office Asst. 4	0	0	1	0			
Parkman 3	1	0	0	0			
FULL TIME Total	39	42	39	35	592,375	137,768	730,143
PART TIME					47,203	6,280	53,483
OVERTIME					7,182	862	8,044
PREMIUM PAY					5,695	683	6,378
Total					\$ 652,455	\$ 145,593	\$ 798,048

NOTES

- 611 Professional Services \$5,200
Workstudy, \$2,500; Maintenance contract Gary and Flag Island floating walkways, \$2,500; Aerial Mapping Company, - mapping of Blue Lake, \$200
- 990 Other Internal Services \$90,400
Reimbursement to Rocky Butte Shop for vehicle repair, \$83,988; for accounting \$4,212; to Inverness for plumbing services, \$2,200.

ENVIRONMENTAL SERVICES
 FAIR & EXPO
 MANAGER: SAM PHILIP

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	209,553	0	0	0	209,553
Materials & Services	345,440	0	0	0	345,440
Capital Outlay	25,500	0	0	0	25,500
Total	\$ 580,493	\$ 0	\$ 0	\$ 0	\$ 580,493

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	580,493				580,493
Total	\$ 580,493	\$ 0	\$ 0	\$ 0	\$ 580,493

PURPOSE STATEMENT

This section has the responsibility of operating both the Multnomah County Exposition Center and the Multnomah County Fair. Since 1965, when the County acquired the Exposition Center property on N. Marine Drive, the County has maintained and operated the Center providing facilities for numerous groups and organizations to promote their interests on a space rental basis. Because the County holds a fair it is entitled to 10 days of racing. This budget includes \$20,000 of OTO funds for a joint City/County Committee to examine recreational facilities.

ENVIRONMENTAL SERVICES
EXPO CENTER

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1980-81 the Expo Center will continue to provide facilities for trade shows. In 1979, the Exposition Center facilities were in use 246 days, with an attendance of over 500,000 people. In 1980-81, Expo will continue to provide services to groups promoting their interests.

The County Fair operates under the jurisdiction and sanction of the Oregon Fairs Commission and the Oregon Racing Commission. In 1980-81, tents will be used to provide space previously provided by barns being demolished.

MAJOR CHANGES FROM LAST YEAR

The budget includes \$20,000 in professional services for a joint City of Portland-Multnomah County metropolitan project team. The team will look at all major recreational facilities in the metropolitan area and refer development options to a steering committee made up of representatives from governmental jurisdictions and recreational commissions. This committee will then select the best plan for development of Expo, County owned bridge head properties, and other government owned recreational facilities.

ENVIRONMENTAL SERVICES
FAIR AND EXPOSITION CENTER

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	167,148	187,327	216,436	209,553
Materials & Services	249,494	281,690	345,115	345,440
Capital Outlay	12,559	3,348	31,360	25,500
Total	\$ 429,201	\$ 472,365	\$ 592,911	\$ 580,493

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Expo Center Revenue	236,000
Fair Revenue	101,493
Racing Revenue	243,000
Total	\$ 580,493

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

ENVIRONMENTAL SERVICES
FAIR AND EXPOSITION CENTER

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	146,452	148,215
520	PART TIME	26,512	17,584
540	OVERTIME	4,804	4,804
550	PREMIUM	2,145	2,145
570	FRINGE	36,523	36,805
Total Salaries, Wages, and Fringe Benefits		\$ 216,436	\$ 209,553
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	146,306	159,661
612	PRINTING AND REPRODUCTION	1,350	1,350
613	UTILITIES	55,040	60,981
614	COMMUNICATIONS	4,400	4,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	16,500	16,500
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	610	610
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	9,525	10,025
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	780	780
626	MAINTENANCE SUPPLIES	30,775	16,612
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	100	100
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	38,850	28,850
662	AWARDS AND PREMIUMS	36,000	36,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,379	3,421
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,500	6,150
Total Materials and Services		\$ 345,115	\$ 345,440
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	20,000	15,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,360	10,500
Total Capital Outlay		\$ 31,360	\$ 25,500
TOTAL REQUIREMENT		\$ 592,911	\$ 580,493

ENVIRONMENTAL SERVICES
FAIR AND EXPO
PERSONNEL DETAIL

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Expo Operations Supv.	1	1	1	1	22,895	4,856	27,751
Expo Operations Worker	5	6	6	6	85,245	20,712	105,957
Office Asst. 3	1	1	1	1	12,785	2,828	15,613
Program Supv.	0	0	0	1	27,290	5,466	32,756
Expo Center Manager	1	1	1	0			
Parkman 2	1	0	0	0			
FULL TIME Total	9	9	9	9	148,215	33,862	182,077
PART TIME					17,584	2,110	19,694
OVERTIME					4,804	576	5,380
PREMIUM PAY					2,145	257	2,402
Total					\$ 172,748	\$ 36,805	\$ 209,553

NOTES

- 520 Part Time \$17,584
Part time is used mainly to set up, operate, and take down the fair.
- 611 Professional Services \$159,661
Talent and advertising for the fair stage show, \$139,661
Joint City/County Committee \$ 20,000
- 659 Miscellaneous \$28,850
Used to pay short term help and other operational costs of the fair.
- 662 Awards and Premiums \$36,000
For awards given at the fair.
- 990 Other Internal Services \$6,150
Service reimbursement to Rocky Butte shop for vehicle repair, \$5,502;
for accounting services \$648.

ENVIRONMENTAL SERVICES
FAIR AND EXPO**NOTES**

626 Maintenance Supplies \$16,612

In the 1979-80 fiscal year, maintenance supplies included \$10,000 of OTO funds for materials for barn repair. These funds are not included this year. In addition Expo's maintenance supplies were reduced by \$5,000. These funds were shifted to help meet the costs of the Zoning technician added to Permits.

720 Buildings \$15,000

Carried over from 1979-80.

ENVIRONMENTAL SERVICES
 VECTOR CONTROL
 MANAGER: LEO SORENSEN

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	204,642	0	0	0	204,642
Materials & Services	49,216	0	0	0	49,216
Capital Outlay	11,800	0	0	0	11,800
Total	\$ 265,658	\$ 0	\$ 0	\$ 0	\$ 265,658

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	265,658				265,658
Total	\$ 265,658	\$	\$	\$	\$ 265,658

PURPOSE STATEMENT

This organization controls the rat and mosquito population of the County. Vector control answers complaints from homeowners, schools, and governmental agencies by baiting and trapping rats. Neighborhood surveys are conducted and strategies to control rats developed.

This section also sprays for mosquitos in the spring and summer. Gambusia fish are also used to control the mosquito population. Other insect populations are also controlled.

In addition, this section acts to control Tansy Ragwort and other obnoxious weeds. It also controls nuisances such as unchecked grass and weed growth, trash, or abandoned vehicles.

ENVIRONMENTAL SERVICES
VECTOR CONTROL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Vector Control will intensify its Rodent Control Activities in Oregon area. Sewer baiting will be increased and a newly developed one-meal bait will be used. Because of sewer water levels this is a summer project. It is expected that the results will evidence themselves in fewer toilet and sewer break incursions by rats.

Insect Control will expand its already close relationship with the Health Department in a joint effort to monitor the vector-carrier (mosquito-infected person) situation in respect to Malaria and Encephalitis. Presently, there are no known means for measuring results. However, if we are successful in substantially reducing the known number of vectors, and no appreciable number of cases occur, we can at least share a sense of accomplishment.

Insect Control expects to increase its cooperation with Parks and Memorials through an expanded Pest Control program. Vector Control expects to do some roadside spraying for weed control.

MAJOR CHANGES FROM LAST YEAR

A full time position has been deleted and part time increased. Part time help will work in the wasp control program, spraying for Tansy Ragwort, taking larvae samples, destroying of larvae, and the Gambusia (mosquito fighting fish) program.

ENVIRONMENTAL SERVICES
VECTOR CONTROL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	162,464	175,059	204,575	204,642
Materials & Services	98,580	47,719	55,684	49,216
Capital Outlay	12,131	10,078	11,600	11,800
Total	\$ 273,175	\$ 232,856	\$ 271,859	\$ 265,658

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	265,658
Total	\$ 265,658

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

ENVIRONMENTAL SERVICES
VECTOR CONTROL
REQUIREMENT DETAIL

GENERAL FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	152,044	137,346
520	PART TIME	16,718	31,128
540	OVERTIME	1,786	1,960
550	PREMIUM	287	0
570	FRINGE	33,740	34,208
Total Salaries, Wages, and Fringe Benefits		\$ 204,575	\$ 204,642
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	10,450	12,600
612	PRINTING AND REPRODUCTION	170	170
613	UTILITIES	20	0
614	COMMUNICATIONS	1,550	2,200
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	300	300
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	400	500
621	OFFICE SUPPLIES	700	500
622	JANITORIAL SUPPLIES	300	300
623	OPERATING SUPPLIES	19,550	17,531
624	MINOR EQUIPMENT AND TOOLS	500	300
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	300
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	1,200	1,320
659	MISCELLANEOUS	500	360
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	11,744	6,485
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	8,000	6,350
Total Materials and Services		\$ 55,684	\$ 49,216
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,600	11,800
Total Capital Outlay		\$ 11,600	\$ 11,800
TOTAL REQUIREMENT		\$ 271,859	\$ 265,658

NOTES

520 Part Time \$31,128
Part time has been increased and full time positions have been reduced to make the section more responsive to seasonal labor demands.

611 Professional Services \$12,600
Contract for aerial mosquito spraying, \$9,000
Nuisance Control hearings officer 3,000
Laundry 600

623 Operating Supplies \$17,531
Rodenticides and insecticides.

990 Other Internal Services \$6,350
Service reimbursement to Rocky Butte Shop for vehicle repair, \$5,702; for accounting services, \$648.

ENVIRONMENTAL SERVICES
 PERMITS
 MANAGER: BILL WHITFIELD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	796,478	0	0	0	796,478
Materials & Services	100,493	0	0	0	100,493
Capital Outlay	1,500	0	0	0	1,500
Total	\$ 898,471	\$ 0	\$ 0	\$ 0	\$ 898,471

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	829,200	0	0	0	829,200
General Revenue	69,271	0	0	0	69,271
Total	\$ 898,471	\$ 0	\$ 0	\$ 0	\$ 898,471

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
PERMITS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Permit Section proposes to carry out the Federal, State and County mandates establishing standards for safety, health, environment and energy conservation.

Recent mandates and complexities, particularly in environmental standards and energy conservation, require much attention be given to prioritizing staff activity. Limited resources must be directed toward those services perceived to be in the best interest of the community. Wherever possible, services performed to a specific group for a specific purpose should be supported by those persons receiving the service.

In terms of target activity dealing with these issues in FY 80-81, we propose the following:

- Enact the recommendations resulting from an ongoing consultants study of prioritizing staff activity dependent on perceived demand.
- Adopt, where fiscally possible, operation improvements as recommended by the consultant.
- Recommend action of an ordinance requiring utility companies to pay their fair share of Right of Way permit fees.
- Increase fee schedules for enforcement of the Uniform Mechanical Code to more nearly meet services rendered.
- Increase fees for the enforcement of the Uniform Building Code to compensate for services rendered.

MAJOR CHANGES FROM LAST YEAR

Some sections of Multnomah County continue to use route and box numbers for mail service. The dispatch of emergency police, fire, and ambulance services must use the route and box number. This year's budget includes \$20,000 of OTO funds to replace these numbers with addresses based on a projection of the City of Portland address grid system.

If next year is a normal activity year, the deletion of the Plans Examiner position will increase turn around time for new residential construction. The deletion of the Building Inspector will mean approximately 150 fewer inspections per month.

ENVIRONMENTAL SERVICES

PERMITS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	653,994	697,660	796,417	796,478
Materials & Services	45,382	49,570	73,162	100,493
Capital Outlay	4,699	2,827	3,000	1,500
Total	\$ 704,075	\$ 750,057	\$ 872,579	\$ 898,471

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Plumbing Licenses and Permits	149,400
Building Permits	284,300
Plan Check Fees	150,000
Subsurface Disposal Fees	125,000
Right of Way Permits	66,000
Other Permit Fees	54,500
General Revenue	69,271
Total	\$ 898,471

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

The years budget contains \$20,000 of OTO funds; \$18,000 in personal services and \$2,000 in materials and services to change route and box number address system in the County to one based on a projection of the City of Portland's address grid system.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	639,055	631,321
520	PART TIME	20,517	21,586
540	OVERTIME	0	1,234
550	PREMIUM	1,300	230
570	FRINGE	135,545	142,107
Total Salaries, Wages, and Fringe Benefits		\$ 796,417	\$ 796,478
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,120	22,400
612	PRINTING AND REPRODUCTION	6,500	7,200
613	UTILITIES	0	0
614	COMMUNICATIONS	5,844	7,267
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,100	1,220
620	POSTAGE	1,600	1,600
621	OFFICE SUPPLIES	2,750	3,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,650	1,800
624	MINOR EQUIPMENT AND TOOLS	330	330
625	CLOTHING AND UNIFORMS	110	110
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	2,000
633	LOCAL TRAVEL AND MILEAGE	5,400	5,400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,403	3,100
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	34,955	29,566
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	5,400	15,500
Total Materials and Services		\$ 73,162	\$ 100,493
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	1,500
Total Capital Outlay		\$ 3,000	\$ 1,500
TOTAL REQUIREMENT		\$ 872,579	\$ 898,471

PERMITS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Building Inspector 1	7	7	7	6	121,116	27,261	148,377
Building Inspector 2	0	0	1	1	21,820	4,687	26,507
Building Inspector Chief	1	2	1	1	23,594	4,967	28,561
Bldg Plans & Inspec Supv.	1	1	1	1	27,228	5,399	32,627
Bldg. Plans Examiner 2	3	3	3	3	63,579	14,036	77,615
Bldg Plans Examiner Chief	1	1	1	1	23,594	5,320	28,914
Construction Inspector	2	2	2	2	37,668	8,430	46,098
Engineer/Assistant	0	0	1	1	21,412	4,128	25,540
Engineer/Structural	1	1	1	1	28,188	5,550	33,738
Office Assistant 2	4	6	5	4	45,435	11,773	57,208
Office Assistant 3	0	0	0	1	12,549	3,203	15,752
Office Assistant 4	0	0	1	1	13,906	3,356	17,262
Plumbing Inspector	2	2	2	2	41,134	8,980	50,114
Plumbing Inspector Chief	1	1	1	1	23,549	4,886	28,435
Program Manager I	1	1	1	1	27,937	5,881	33,818
Right of Way Permits Chief	0	1	1	1	23,594	4,967	28,561
Sanitarian	2	2	2	2	36,808	8,307	45,115
Sanitarian/Chief	1	1	1	1	23,594	4,955	28,549
Zoning Inspector	0	0	0	1	14,616	3,254	17,870
Bldg. Plans Examiner 1	2	2	1	0			
Clerk Typist 2	2	0	0	0			
Nuisance Control Inspector	1	1	0	0			
Road Permit Supervisor	1	0	0	0			
FULL TIME Total	33	34	33	32	631,321	139,340	770,661
PART TIME					21,586	2,591	24,177
OVERTIME					1,234	148	1,382
PREMIUM PAY					230	28	258
Total					\$ 654,371	\$142,107	\$796,478

NOTES

611 Professional Services \$2,400
Consulting structural Engineering Services.

659 Miscellaneous \$1,100
Technical publications.

510 Full Time \$631,321
Includes an additional position, a Zoning Inspector to aid with plan implementation. A Plans Examiner 1 and a Building Inspector 1 position have been cut.

(continued on next page)

ENVIRONMENTAL SERVICES

PERMITS

NOTES

520 Part Time \$21,586

Funds have been shifted from Part Time to Full Time to cover a Zoning Inspector position. This is a key link in implementation of land use planning. \$16,071 of OTO funds have been added for temporary help to change route and box numbers.

990 Other Internal Services \$15,500

Service reimbursement to the Rocky Butte Shop for repair of vehicles, \$10,316; to the Road Fund for accounting, \$5,184

631 Education and Travel

Personnel involved in plans examination and building inspection will be required to attend State of Oregon International Conference of Building Officials or International Association of Plumbing and Mechanical Officials sponsored schools.

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	417,277	0	0	0	417,277
Materials & Services	59,372	0	0	0	59,372
Capital Outlay	26,620	0	0	0	26,620
Total	\$ 503,269	\$ 0	\$ 0	\$ 0	\$ 503,269

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	1,000				1,000
General Revenue	502,269				502,269
Total	\$ 503,269	\$	\$	\$	\$ 503,269

PURPOSE STATEMENT

The electrical section maintains, inspects, services, and repairs all electrical facilities in County owned and leased buildings. This section inspects and reconditions heating and air conditioning equipment and repairs the County's 19 emergency generators. It also repairs equipment at the Vance Pit crushing plant.

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.

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO
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 Electrical Section will maintain, inspect, service and repair electrical services for 33 County owned and 26 County leased buildings. This includes changing light bulbs, remodeling work, adding services for new equipment, inspecting and reconditioning heating and air conditioning units, servicing and repairing the County's 19 emergency generators. The section will service and repair a variety of other electrical units including parts of the Vance Pit Crushing Plant, and emergency generators. When necessary, this section also assists the Traffic Aids and Bridge Maintenance crews.

MAJOR CHANGES FROM LAST YEAR

No major changes from last year's work plan.

ENVIRONMENTAL SERVICES
ELECTRICAL AND RADIO

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	345,012	390,032	397,731	417,277
Materials & Services	51,450	55,870	65,172	59,372
Capital Outlay	34,834	17,991	24,200	26,620
Total	\$ 431,296	\$ 463,893	\$ 487,103	\$ 503,269

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	
Electrical and Radio Service	1,000
General Revenue	502,269
Total	\$ 503,269

The Electrical and Radio section services electrical facilities in County owned and leased buildings. The radio unit services all County radio and intercom facilities. This section also installs and maintains radios used by the Sheriff.

NOTE:

The Board of County Commissioners has requested that during the 1980-81 fiscal year, Electrical and Radio services be reviewed for possible contracting out.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	324,908	322,410
520	PART TIME	3,850	18,075
540	OVERTIME	4,000	5,500
550	PREMIUM	1,000	1,000
570	FRINGE	63,973	70,292
Total Salaries, Wages, and Fringe Benefits		\$ 397,731	\$ 417,277
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	1,350	1,350
614	COMMUNICATIONS	3,500	3,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	3,500	3,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	33,972	34,172
624	MINOR EQUIPMENT AND TOOLS	500	500
625	CLOTHING AND UNIFORMS	1,000	1,000
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	20,200	14,200
Total Materials and Services		\$ 65,172	\$ 59,372
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	24,200	26,620
Total Capital Outlay		\$ 24,200	\$ 26,620
TOTAL REQUIREMENT		\$ 487,103	\$ 503,269

GENERAL FUND

[illegible]

NOTES

740	Equipment	\$26,620
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A new microwave system will be installed between the new shop and the County Radio site on top of the south end Rocky Butte. \$25,000

Miscellaneous small tools. \$1,620

990 Other Internal Services \$14,200

Service reimbursement to the Rocky Butte Shop for repair of vehicles, \$12,580; to the Road Fund for accounting services, \$1,620.

510 Full Time \$322,410

Full Time \$322,410
One Electrician's position has been cut. The funds made available were shifted to Permits to help cover costs in excess of Permits budget baseline.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS
MANAGER:

DIVISION SUMMARY

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

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

PURPOSE STATEMENT

Reimburse Road Fund for surveying work.

ENVIRONMENTAL SERVICES

SPECIAL APPROPRIATIONS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	13,162	0	0
Materials & Services	3,750	14,905	120,000	120,000
Capital Outlay	0	0	0	0
Total	\$ 3,750	\$ 28,067	\$ 120,000	\$ 120,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenue	120,000
Total	\$ 120,000

SPECIAL APPROPRIATIONS

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

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	120,000	120,000
Total Materials and Services		\$ 120,000	\$ 120,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 120,000	\$ 120,000

ENVIRONMENTAL SERVICES
ACCOUNTING
MANAGER: BOB McRAE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	134,548	0	134,548
Materials & Services	0	0	76,789	0	76,789
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 211,337	\$ 0	\$ 211,337

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			211,337		211,337
Total	\$	\$	\$ 211,337	\$	\$ 211,337

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
ACCOUNTING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

- Maintain records for 800 active Road Fund cost accounting projects.
- Process payrolls and personnel records for 400 employees.
- Keep records for 2,150 Bancroft assessment contracts.
- Process 3,000 sewer user assessments.
- Process 2,900 cash receipts.
- Process 1,300 vendor invoices.
- Perform financial management for 5 County Service Districts.
- Assist in financial administration of 2 or more Federal grants.
- Process reimbursements for Road Fund services from 23 user organizations.
- Assist in financial management of 11 County funds.

MAJOR CHANGES FROM LAST YEAR

There will be 200 fewer active cost accounting projects than last year, but any time gained will be expended working towards implementation of a project tracking system, as recommended by outside consultants, and reduction of our report delivery time. Both efforts are designed to improve usefulness of the cost accounting system.

We will fund preliminary research into an alternative method of maintaining Bancroft assessment and connection fee contracts in anticipation of the large volume of contracts which will result from implementation of the East County Groundwater Plan.

The remainder of our activities are not planned to change significantly.

ENVIRONMENTAL SERVICES
ROAD FUND ACCOUNTING

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	89,477	92,721	134,558	134,548
Materials & Services	898,778*	3,492	4,803	76,789
Capital Outlay	0	49,000	0	0
Total	\$ 988,255	\$ 145,213	\$ 139,361	\$ 211,337

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

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	211,337
Total	\$ 211,337

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	81,924	73,078
520	PART TIME	2,717	4,730
540	OVERTIME	0	337
550	PREMIUM	32,365	37,406
570	FRINGE	17,552	18,997
Total Salaries, Wages, and Fringe Benefits		\$ 134,558	\$ 134,548
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	3,600
612	PRINTING AND REPRODUCTION	771	1,863
613	UTILITIES	0	0
614	COMMUNICATIONS	1,235	1,804
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,308	2,042
621	OFFICE SUPPLIES	659	600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	830	880
990	OTHER INTERNAL SERVICES	0	66,000
Total Materials and Services		\$ 4,803	\$ 76,789
	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		\$ 139,361	\$ 211,337

ROAD FUND

[illegible]

NOTES

990 Other Internal Services \$66,000
Service reimbursement to the General Fund for costs of administering
and collecting of right-of-way permits.

ENVIRONMENTAL SERVICES
ENGINEERING
MANAGER: OLIVER DOMREIS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	1,549,241	0	1,549,241
Materials & Services	0	0	302,104	0	302,104
Capital Outlay	0	0	6,218,504	0	6,218,504
Total	\$ 0	\$ 0	\$ 8,069,849	\$ 0	\$ 8,069,849

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			8,069,849		8,069,849
Total	\$	\$	\$ 8,069,849	\$	\$ 8,069,849

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

The Engineering sections work program for 1980-81 is dominated by the large volume and increase for federally funded construction projects expected in the next 3-5 years. Engineering expects to be involved in \$22 million of federally funded road, traffic safety and sanitary sewer projects during this period. In addition, the annual work load will include design and construction management for approximately \$2.5 million of County initiated projects, and design and construction management or review and inspection of approximately \$3 million of citizen and developer initiated projects.

MAJOR CHANGES FROM LAST YEAR

Due to increased work load, Engineering has added 3 positions. These are 2 engineering technicians and one structural Engineer. The Engineer will assume design and construction duties to free up the present design and construction Engineer for work on the Burnside light rail transit. Increase federal reimbursements for engineering services will cover the cost of the added personnel. The budget also contains \$150,000 for professional services. These will be used for design consulting. Consultants will be used over the next several years to cover the gap between proposed workload and the capacity of budgeted staff.

In the area of Petition Streets, if high interest rates make bond sales impossible, the County may be unable to handle these projects.

ENVIRONMENTAL SERVICES
 ENGINEERING SERVICES
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,167,274	1,220,319	1,438,500	1,549,241
Materials & Services	203,683	209,869	291,032	302,104
Capital Outlay	801,204	1,152,857	4,793,000	6,218,504
Total	\$ 2,172,161	\$ 2,583,045	\$ 6,522,532	\$ 8,069,849

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Funds	7,699,489
Federal Aid Urban Reimbursement	370,000
Total	\$ 8,069,849

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	1,125,815	1,196,096
520	PART TIME	55,331	62,697
540	OVERTIME	14,500	17,600
550	PREMIUM	0	0
570	FRINGE	242,854	272,848
Total Salaries, Wages, and Fringe Benefits		\$ 1,438,500	\$ 1,549,241
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	45,000	150,000
612	PRINTING AND REPRODUCTION	9,800	12,900
613	UTILITIES	0	0
614	COMMUNICATIONS	14,400	18,140
615	INSURANCE	470	540
616	EXTERNAL DATA PROCESSING	31,962	51,100
617	EQUIPMENT RENTAL	6,400	0
618	REPAIRS AND MAINTENANCE	2,600	3,424
620	POSTAGE	2,700	2,800
621	OFFICE SUPPLIES	2,800	2,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,000	2,000
624	MINOR EQUIPMENT AND TOOLS	800	800
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,100	5,200
633	LOCAL TRAVEL AND MILEAGE	400	400
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	69,000	25,050
661	DUES & SUBSCRIPTIONS	200	250
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	37,400	0
990	OTHER INTERNAL SERVICES	60,000	27,000
Total Materials and Services		\$ 291,032	\$ 302,104
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	4,786,750	6,193,000
740	EQUIPMENT	6,250	25,504
Total Capital Outlay		\$ 4,793,000	\$ 6,218,504
TOTAL REQUIREMENT		\$ 6,522,532	\$ 8,069,849

ENVIRONMENTAL SERVICES
ENGINEERING
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Construction Inspector	8	10	9	9	165,644	37,749	203,393
Chief Drafter	1	1	1	1	21,433	4,979	26,412
Drafter	4	4	4	4	72,718	16,239	88,957
Engineering Aide	0	0	0	2	29,608	7,296	36,904
Engineering Comp. Tech.	0	0	1	1	18,834	4,215	23,049
Engineer/Assistant	1	1	4	4	88,271	18,974	107,245
Engineer/Associate	8	9	6	6	154,974	32,545	187,519
Engineer/Design & Constr.	2	1	1	2	54,017	11,355	65,372
Engineer/Planning	0	1	1	1	30,735	5,738	36,473
Engineer/Supv. Design & Con.	0	1	1	1	29,274	6,010	35,284
Engineer/Traffic	1	1	1	1	26,538	5,745	32,283
Neighborhood Improv. Spec.	1	1	1	1	18,834	4,569	23,403
Office Asst. 2	2	2	3	4	45,848	11,588	57,436
Office Asst. 3	3	3	2	3	39,728	10,233	49,961
Office Asst. 4	1	1	1	1	15,681	3,636	19,317
Planner/Assistant	0	0	1	1	16,267	3,876	20,143
Planner/Senior	1	1	1	1	24,618	4,697	29,315
Program Manager I	1	1	1	1	29,274	5,656	34,930
Program Manager II	1	1	1	1	33,846	6,099	39,945
Program Staff Assistant	0	0	1	2	48,024	9,593	57,617
Survey Supv.	1	1	1	1	23,233	4,909	28,142
Survey Technician	6	7	7	7	112,899	25,134	138,033
Survey Tech/Chief	4	4	4	4	76,964	18,178	95,142
Traffic Aide	0	0	1	1	18,834	4,198	23,032
Asst. Engineer III	1	0	0	0			
Chief Engineer	1	0	0	0			
Computer 2	1	1	0	0			
Engineering Clerk	1	0	0	0			
Office Asst. 1	2	2	2	0			
Planner/Associate	0	2	1	0			
Project Coordinator	1	1	0	0			
FULL TIME Total	53	57	57	60	1,196,096	263,211	1,459,307
PART TIME					62,697	7,525	70,222
OVERTIME					17,600	2,112	19,712
PREMIUM PAY							
Total					\$1,276,393	\$ 272,848	\$1,549,241

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

611 Professional Services \$150,000
Funds for design engineering done by consultants. Increase due to projects arising from new federally funded road and sewer projects.

616 External Data Processing \$51,100
Computer services for the Cost Accounting System.

659 Miscellaneous \$25,050

Drainage Tax	1,750
Drainage Pumping Charge	21,000
Property Tax	1,500
Street Lighting Tax	300
Title Reports (street vacations)	500

730 Other Improvements

Bridge Maintenance

Cornell Road Retaining Wall	170,000
Morrison Bridge Approaches	55,000
Joint Seals	
Deardorff Bridge	200,000

SUBTOTAL \$425,000

Development Support

Federal Projects Match

East Burnside Phase 2	
Inverness Drive	
182 Ave (Powell/Division)	
Cherry Park Road	
(238th/Troutdale Rd)	
238th & Halsey	370,000
Private Projects Match	150,000
148th Ave (Sandy/147th)	150,000
Sandy Traffic Safety	20,000

SUBTOTAL \$690,000

Storm Drainage

148th Ave. Phase IIIA	215,000
Miscellaneous	25,000

SUBTOTAL \$240,000

Transit & High Maintenance Roads

Heiney Rd (190/Taggart)	85,000
Morris & Stanton (117/122)	100,000
Southwest Collectors	800,000

SUBTOTAL \$985,000

(continued on next page)

NOTES

730 Other Improvements (continued)

Traffic Safety

Three High Priority Intersections

150,000

Miscellaneous 50,000

Street Lighting Conversion 125,000

SUBTOTAL \$325,000

TOTAL CAPITAL IMPROVEMENTS \$2,665,000

740 Equipment \$25,504

Desk 305

Chair 165

Secretarial Chairs (2) 210

4 Drawer File Cabinet (2) 250

Kern Distance Meter 15,500

Programmable Calculator 600

Mag Card II Typewriters (2) 8,474

730 1979-80 Projects Carried Over -
Projects under contract as of 7/1/80.

CARRYOVER

Repaint Morrison Bridge approaches 372,000

Hawthorne Bridge sidewalks 9,000

Morrison Bridge deck, Phase I 660,000

Broadway Bridge Painting, Phase II 180,000

148th drainage interceptor, Phase IIA
(Sandy-Rose Parkway) 150,000

Dodge Park Culvert 10,000

Vacuna/Coronado oversizing (misc. Drainage) 27,000

N.E. Middlefield Road 65,000

242nd (Burnside-Division) 38,000

N.E./S.E. 148th Aven. (Glisan-Grant) 900,000

Corbett Hill Road retaining wall 105,000

N.E. 114th 32,000

Community planning projects 31,000

High priority intersections 95,000

TOTAL PROJECTS UNDER CONTRACT \$2,674,000

(continued on next page)

NOTES

730 1979-80 Projects Carried Over (continued)

CARRYOVER

Projects in pre-contract phase as of 7/1/80

Shattuck Road culvert	18,000
Cornell Road retaining wall	150,000
Marine Drive (I-205 to 148th)	28,000
Hayden Island Drive	15,000
S.W. Troy (Capitol Hill Road to Capitol Hwy.)	135,000
N.E. 158th RRX	30,000
Rowe Road	75,000
138th & Sandy RRX	150,000
148th & Sandy Right-of-Way	110,000
238th & Halsey match	31,000
N.E. Sandy Blvd. TSM match	62,000
Pedestrian Signals	40,000
Arterial X-ing demonstration	10,000

TOTAL PRE-CONTRACT PROJECT

\$854,000

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	2,312,939	0	2,312,939
Materials & Services	0	0	1,138,715	0	1,168,715
Capital Outlay	0	0	39,346	0	39,346
Total	\$ 0	\$ 0	\$ 3,521,000	\$ 0	\$ 3,521,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenue			3,521,000		3,521,000
Total	\$ 0	\$ 0	\$ 3,521,000	\$ 0	\$ 3,521,000

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. The road maintenance section has completed a five year catch-up paving program and will pave 30 miles of road in the 80-81 fiscal year.

Road Maintenance will be involved in assessing the damage due to winter storms over the past two years. It will also continue its road oiling and sealing program as well as its reclamite program designed to revitalize aged asphalt.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

This year's asphaltic paving program is budgeted at \$735,000 which will provide for private contractor's resurfacing of 45 twelve-foot wide lane miles.

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 10 lane miles of oil resurfacing and 50 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

The only major change in this year's work plan from last year will be in the asphaltic paving program. This work, which is provided by a number of private contractors, is being reduced from \$1,705,000 to \$735,000. This will result in 45 twelve-foot wide lane miles being resurfaced this year compared to the 125 twelve-foot wide lane miles resurfaced last year. FPR #11 provided a long-term paving requirement that began with a three-year "catch up program" for 1977-78 through 1979-80. The program then leveled off in future years. It did not take into consideration the ice storms of January 1979 and January 1980, which did considerable damage. The evaluation of the 1979 storm will be completed in the spring of 1980. Another factor not considered was the 200 miles of oiled roads in Multnomah County. It is becoming apparent that with the increase of oil costs it will be more economical to pave oiled roads instead of restoring their surfaces with oil. These factors will be studied in 1980-81 and will be reflected in budget years 1981-82 or 1982-83. FPR #11 had called for \$873,000 for asphaltic paving in 1980-81. This has been reduced by \$138,000 because of the extremely tight fiscal constraints within the Road Fund. The paving program's output has also been severely hampered by inflation. FPR #11's projections were based on a 6.6% inflation rate. This rate has been shown to be very low by the recent surges in petroleum product prices. This has had, and will continue to have, a major effect on the number of lane miles that can be resurfaced with the fixed amount of dollars.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,950,646	2,055,870	2,273,617	2,312,939
Materials & Services	1,562,476	2,009,563	2,117,025	1,168,715
Capital Outlay	3,409	36,634	48,346	39,346
Total	\$ 3,516,531	\$ 4,102,067	\$ 4,438,988	\$ 3,521,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	3,521,000
Total	\$ 3,521,000

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	1,767,470	1,777,276
520	PART TIME	50,000	49,052
540	OVERTIME	44,000	44,000
550	PREMIUM	13,400	13,000
570	FRINGE	398,747	429,611
Total Salaries, Wages, and Fringe Benefits		\$ 2,273,617	\$ 2,312,939
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	22,400	4,000
612	PRINTING AND REPRODUCTION	1,460	1,400
613	UTILITIES	28,000	18,000
614	COMMUNICATIONS	10,000	14,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	5,000	5,000
617	EQUIPMENT RENTAL	10,000	10,000
618	REPAIRS AND MAINTENANCE	20,000	20,000
620	POSTAGE	1,400	1,400
621	OFFICE SUPPLIES	2,000	1,400
622	JANITORIAL SUPPLIES	100	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	4,000	5,000
625	CLOTHING AND UNIFORMS	2,000	2,000
626	MAINTENANCE SUPPLIES	1,991,035	1,066,615
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	4,000
633	LOCAL TRAVEL AND MILEAGE	2,000	1,500
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	460	4,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	11,770	7,000
990	OTHER INTERNAL SERVICES	1,400	3,200
Total Materials and Services		\$ 2,117,025	\$ 1,168,715
CAPITAL OUTLAY			
710	LAND	21,000	1,000
720	BUILDINGS	0	33,000
730	OTHER IMPROVEMENTS	22,500	0
740	EQUIPMENT	4,846	5,346
Total Capital Outlay		\$ 48,346	\$ 39,346
TOTAL REQUIREMENT		\$ 4,438,988	\$ 3,521,000

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Assistant	0	0	0	1	16,704	3,879	20,583
Dist. Road Maintenance Sup.	8	8	8	8	165,872	35,987	201,859
Engineer/Associate	0	0	1	1	25,829	5,321	31,150
Heavy Equipment Operator	9	9	9	9	167,167	38,857	206,024
Maintenance Carpenter	1	1	1	1	18,646	4,254	22,900
Maintenance Supv.	1	1	1	1	21,712	4,320	26,032
Maintenance Worker 1	30	30	30	30	407,021	100,200	507,221
Maintenance Worker 2	18	18	18	18	266,666	64,573	331,239
Maintenance Worker 2/Lead	6	7	7	7	118,772	28,095	146,867
Materials Testing Tech.	1	1	1	1	21,131	4,577	25,708
Office Asst. 1	2	2	1	1	9,605	2,289	11,894
Office Asst. 2	0	0	1	1	11,839	3,094	14,933
Office Asst. 3	1	1	1	1	13,772	3,415	17,187
Program Management Spec.	0	0	1	2	52,681	11,164	63,845
Program Manager 3	1	1	1	1	36,644	6,699	43,343
Program Manager 1	1	1	1	1	26,100	5,348	31,448
Program Staff Assistant	0	1	1	1	23,490	4,951	28,441
Truck Driver	22	22	22	22	345,823	82,335	428,158
Warehouse Worker	0	1	1	1	12,685	3,577	16,262
Warehouse Worker/Chief	2	1	1	1	15,117	3,568	18,685
Assistant Engineer 1	2	2	0	0			
Assistant Office Supv.	1	0	0	0			
Maintenance Painter	1	0	0	0			
Office Asst. 4	0	1	1	0			
Office Supv.	1	0	0	0			
Program Development Spec.	0	1	1	0			
FULL TIME Total	108	109	109	109	1,777,276	416,503	2,193,779
PART TIME					49,052	6,268	55,320
OVERTIME					44,000	5,280	49,280
PREMIUM PAY					13,000	1,560	14,560
Total					\$1,883,328	\$ 429,611	\$2,312,939

NOTES

611 Professional Services \$4,000
Building security as provided by Portland Security at Rocky Butte equipment storage and Vance Pit.

626 Maintenance Supplies \$1,036,615

Asphaltic concrete	\$723,000
Road Oil	90,000
Drainage Materials	80,000
Reclamite Programs	25,000
Material testing lab, riser rings and survey monuments, quarry materials	31,350
Miscellaneous materials such as lumber, cement, concrete repair parts.	87,265

(continued on next page)

ENVIRONMENTAL SERVICES

ROAD MAINTENANCE

NOTES

- 659 Miscellaneous \$4,000
Permit to pesticides, operating permits for the crusher, funds for
dumping materials cleaned from the roads.
- 710 Land \$1,000
Lease of 2.15 acres as a dumpsite.
- 720 Buildings \$33,000
Construct sanding shed \$27,000
Fencing for Stockpile 6,000
- 740 Equipment \$5,346
Replacement of miscellaneous small tools.
- 990 Other Internal Services \$3,200
Reimbursement to Inverness for plumbing services.

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	742,687	0	742,687
Materials & Services	0	0	120,850	0	120,850
Capital Outlay	0	0	23,310	0	23,310
Total	\$ 0	\$ 0	\$ 886,847	\$ 0	\$ 886,847

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			886,847		886,847
Total	\$ 0	\$ 0	\$ 886,847	\$ 0	\$ 886,847

PURPOSE STATEMENT

This section inspects, maintains, repairs, and operates 4 Willamette river drawbridges, 68 other bridges and 4 tunnels. The crews do a variety of maintenance including sandblasting, painting, cleaning, inspecting and maintaining mechanical parts. The crews operate the drawbridges and are constantly available for emergencies.

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Bridge Maintenance Section's work plan for 1980-81 includes the following projects:

- Replace siding on Hawthorne Bridge machinery room.
- Rework finger expansion joints on the Hawthorne Bridge.
- Replace crushed pile caps on Hawthorne and Madison ramps of the Hawthorne Bridge.
- Reweld broken sway braces on Stark Street Bridge.
- Install rubber expansion seals at two expansion joints on Sauvie Island Bridge.
- Replace deck on Circle Avenue Bridge.
- Provide normal inspections on all County bridges, which includes once per year on concrete bridges, twice per year on wooden bridges, and daily on the Willamette River drawbridges.
- Provide general and routine maintenance for all of the 67 County bridges as required.

MAJOR CHANGES FROM LAST YEAR

A maintenance spot painting program will be implemented this year. In the past, entire bridges have been repainted on a contract basis. The Broadway Bridge was repainted at a cost of over one million dollars.

The spot painting program will extend paint surfaces on County bridges substantially necessitating fewer contract painting jobs. The County will hire a painting supervisor, provide equipment and materials. Painters will be hired only as needed from Painters District Council 55. This program is anticipated to save five million dollars over the next ten years.

ENVIRONMENTAL SERVICES
BRIDGE OPERATION AND MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	554,742	564,119	645,617	742,687
Materials & Services	59,520	93,112	74,450	120,850
Capital Outlay	5,674	17,857	3,000	23,310
Total	\$ 619,936	\$ 675,088	\$ 723,067	\$ 886,847

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	886,847
Total	\$ 886,847

BRIDGE OPERATION AND MAINTENANCE

This program is responsible for the inspection, maintenance and repair of 65 bridges, including 7 Willamette River bridges. Responsibilities include engineering and contract preparation for major repairs, improvements, and replacements, the furnishing of information concerning County bridges to the public and other agencies, and the regulation of load and speed limits on the bridges. This program is also responsible for the operation of the Willamette River drawbridges 24 hours a day, 7 days a week.

NOTE:

The Board of County Commissioners has requested that during 1980-81, bridge operations be reviewed for possible contracting out.

ENVIRONMENTAL SERVICES
BRIDGE OPERATION AND MAINTENANCE

ROAD FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	493,627	530,414
520	PART TIME	18,000	58,000
540	OVERTIME	14,000	14,000
550	PREMIUM	8,400	8,800
570	FRINGE	111,590	131,473
Total Salaries, Wages, and Fringe Benefits		\$ 645,617	\$ 742,687
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	29,000	38,000
614	COMMUNICATIONS	1,400	1,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,500	13,500
618	REPAIRS AND MAINTENANCE	2,900	2,900
620	POSTAGE	0	0
621	OFFICE SUPPLIES	100	100
622	JANITORIAL SUPPLIES	200	200
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	650	650
626	MAINTENANCE SUPPLIES	37,700	63,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 74,450	\$ 120,850
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	10,000
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	13,310
Total Capital Outlay		\$ 3,000	\$ 23,310
TOTAL REQUIREMENT		\$ 723,067	\$ 886,847

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
PERSONNEL DETAIL

ROAD FUND

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Bridge Maintenance Mech.	6	6	6	6	111,952	23,949	135,901
Bridge Mechanic Supv.	1	1	1	1	20,943	4,549	25,492
Bridge Operator	20	20	20	20	269,115	64,863	333,978 *
Electrician	2	2	2	2	49,236	10,256	59,492
Maintenance Worker 1	1	1	1	1	13,871	3,415	17,286
Maintenance Worker 2	1	1	1	1	14,579	3,543	18,122
Program Manager 1	0	0	0	1	26,100	5,765	31,865
Painter Supv.	0	0	0	1	24,618	5,197	29,815
Maintenance Supv.	1	1	1	0			
<p>* The Board of County Commissioners has directed that \$82,000 of this appropriation, the approximate cost of the night operation of the bridges, be included on a one-time-only (OTO) bases.</p>							
FULL TIME Total	32	32	32	33	530,414	121,537	651,951
PART TIME					58,000	7,200	65,200
OVERTIME					14,000	1,680	15,680
PREMIUM PAY					8,800	1,056	9,856
Total					\$ 611,214	\$ 131,473	\$ 742,687

NOTES

- 626 Maintenance Supplies \$63,000
For materials needed for maintenance of bridges. Included in this amount is \$25,000 for sand for sandblasting, paint, and necessary supplies for the painting program.
- 720 Buildings \$10,000
Modification of the bridge shop building for storage of paint and supplies.
- 740 Equipment \$13,310
- 35 ton jacks (2) \$ 300
60 ton push pull jack 500
Metal Bond Saw 3,000
Heliarc Welder 3,000
Forklift 6,510

ENVIRONMENTAL SERVICES
 TRAFFIC AIDS
 MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	376,189	0	376,189
Materials & Services	0	0	211,207	0	211,207
Capital Outlay	0	0	19,965	0	19,965
Total	\$ 0	\$ 0	\$ 607,361	\$ 0	\$ 607,361

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			607,361		607,361
Total	\$ 0	\$ 0	\$ 607,361	\$ 0	\$ 607,361

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
TRAFFIC AIDS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Traffic Aids Section's output for the 1980-81 work plan is estimated to include:

- Processing 6,000 street signs.
- Hand lettering 130 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.
- Signalizing 3 new intersections.
- Rebuilding 70 traffic controllers.
- Replacing 1,000 stop signs.
- Manufacturing 400 barricades.
- and the manufacture of desk signs, door signs, gold lead 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's work plan.

ENVIRONMENTAL SERVICES
TRAFFIC AID MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	300,236	321,800	362,369	376,189
Materials & Services	187,961	159,920	192,007	211,207
Capital Outlay	10,715	12,116	18,150	19,965
Total	\$ 498,912	\$ 493,836	\$ 572,526	\$ 607,361

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Funds	607,361
Total	\$ 607,361

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	265,030	275,987
520	PART TIME	28,000	26,000
540	OVERTIME	6,000	6,000
550	PREMIUM	1,200	1,200
570	FRINGE	62,139	67,002
Total Salaries, Wages, and Fringe Benefits		\$ 362,369	\$ 376,189
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	80	80
613	UTILITIES	48,000	60,000
614	COMMUNICATIONS	800	800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,000	1,000
625	CLOTHING AND UNIFORMS	600	800
626	MAINTENANCE SUPPLIES	138,527	145,527
627	FOOD	0	0
631	EDUCATION AND TRAVEL	500	500
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
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		\$ 192,007	\$ 211,207
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	18,150	19,965
Total Capital Outlay		\$ 18,150	\$ 19,965
TOTAL REQUIREMENT		\$ 572,526	\$ 607,361

PERSONNEL DETAIL

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Electrician	1	1	1	2	49,236	9,911	59,147
Maintenance Carpenter	1	1	1	1	18,646	4,186	22,832
Maintenance Worker 1	1	2	1	1	13,906	3,774	17,680
Maintenance Worker 2	3	1	3	3	42,036	10,363	52,399
Maintenance Worker 2/Lead	0	1	1	1	17,310	3,975	21,285
Maintenance Worker 3	3	3	3	3	50,175	11,940	62,115
Sign and Marking Supv.	1	1	1	1	21,412	4,623	26,035
Sign Painter	2	2	2	2	37,166	8,352	45,518
Traffic Aids Supv.	0	1	1	1	26,100	5,654	31,754
Asst. Engineer II	1	0	0	0			
Electrical Leadman	1	1	1	0			
Maintenance Painter	0	1	0	0			
FULL TIME Total	14	15	15	15	275,987	62,778	338,765
PART TIME					26,000	3,360	29,360
OVERTIME					6,000	720	6,720
PREMIUM PAY					1,200	144	1,344
Total					\$ 309,187	\$ 67,002	\$376,189

NOTES

626 Maintenance Supplies \$145,527
For purchase of traffic line and crosswalk paints and related supplies;
reflective sheeting and supplies for the maintenance of control signs
and traffic signals.

740 Equipment \$19,965

Power Broom 4,600
Epoxy Applicator 4,500
Electronic Testing Equipment 7,000
Paint and Sign Equipment 3,865

ENVIRONMENTAL SERVICES
 FLEET MAINTENANCE
 MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	602,128	0	602,128
Materials & Services	0	0	800,534	0	800,534
Capital Outlay	0	0	309,335	0	309,335
Total	\$ 0	\$ 0	\$ 1,711,997	\$ 0	\$ 1,711,997

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds	0	0	1,711,997	0	1,711,997
Total	\$ 0	\$ 0	\$ 1,711,997	\$ 0	\$ 1,711,997

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Fleet Maintenance Section will maintain over 1500 pieces of equipment during 1980-81. This includes portable equipment like chain saws and lawnmowers; 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 it's support function, the section's blacksmith will fabricate special tools required for Operations and Maintenance repair needs.

MAJOR CHANGES FROM LAST YEAR

There will be no major changes from last year's work plan.

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	462,413	533,968	581,139	602,128
Materials & Services	481,682	586,753	539,593	800,534
Capital Outlay	542,135	251,037	588,373	309,335
Total	\$ 1,486,230	\$ 1,371,758	\$ 1,709,105	\$ 1,711,997

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund	1,711,997
Total	\$ 1,711,997

FLEET MAINTENANCE

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	467,004	487,080
520	PART TIME	8,000	0
540	OVERTIME	3,500	3,500
550	PREMIUM	1,142	1,142
570	FRINGE	101,493	110,406
Total Salaries, Wages, and Fringe Benefits		\$ 581,139	\$ 602,128
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	200	200
612	PRINTING AND REPRODUCTION	800	900
613	UTILITIES	8,000	8,800
614	COMMUNICATIONS	1,600	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	19,200	28,000
617	EQUIPMENT RENTAL	200	16,700
618	REPAIRS AND MAINTENANCE	35,000	40,000
620	POSTAGE	0	0
621	OFFICE SUPPLIES	200	200
622	JANITORIAL SUPPLIES	300	300
623	OPERATING SUPPLIES	468,193	694,134
624	MINOR EQUIPMENT AND TOOLS	3,000	6,000
625	CLOTHING AND UNIFORMS	2,600	3,600
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	300	300
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 539,593	\$ 800,534
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	588,373	309,335
Total Capital Outlay		\$ 588,373	\$ 309,335
TOTAL REQUIREMENT		\$ 1,709,105	\$ 1,711,997

PERSONNEL DETAIL

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Auto Service Worker	3	3	3	3	48,588	12,061	60,649
Blacksmith	2	2	2	2	37,960	8,476	46,436
Body and Fender Mech.	3	3	3	3	58,011	13,214	71,225
Equipment Mech.	1	14	14	14	268,523	58,287	326,810
Garage Attendant	1	2	2	3	34,201	9,117	43,318
Maintenance Worker 1	2	1	1	1	13,697	3,404	17,101
Program Manager 1	0	0	0	1	26,100	5,290	31,390
Maintenance Supv.	1	1	1	0			
Mechanic	12	0	0	0			
FULL TIME Total	25	26	26	27	487,080	109,849	596,929
PART TIME					0	0	0
OVERTIME					3,500	420	3,920
PREMIUM PAY					1,142	137	1,279
Total					\$ 491,722	\$ 110,406	\$ 602,128

NOTES

- 611 Professional Services \$200
Property damage appraisals.
- 616 External Data Processing \$28,000
Division of Operations and Maintenance share of the "Mainstem" vehicle management system.
- 617 Equipment Rental \$16,700
Car leasing 16,500
Misc. Rental 200
- 618 Repairs and Maintenance \$40,000
For repairs for which this section does not have tools and/or expertise.
Also for repairs to Public Safety vehicles.
- (continued on next page)

ENVIRONMENTAL SERVICES

FLEET MAINTENANCE

NOTES

623 Operating Supplies \$694,134

Gasoline for Road Fund vehicles	130,000
Gasoline for Non-Road Fund vehicles	38,000
Diesel for Road Fund vehicles	95,000
Tires	98,869
Oil and grease	11,784
Tire Chains	5,500
Repair parts and supplies	314,981

740 Equipment \$228,800

Snow plow blade	9,500
Towable sanders (2)	13,000
Motor Grader	105,000
Fork Lift	11,000
Mower Head	6,500
Generators	10,000
Crack Sealer	18,000
Foreman's Vehicles	36,000
Diesel Engine	4,800
Small tools	15,000

Carry Over

\$80,535 is being carried over to cover 21 Datsuns. Delivery is expected in 1980-81.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	29,883	0	29,883
Capital Outlay	0	0	3,579,790	0	3,579,790
Total	\$ 0	\$ 0	\$ 3,609,673	\$ 0	\$ 3,609,673

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			3,609,673		3,609,673
Total	\$ 0	\$ 0	\$ 3,609,673	\$ 0	\$ 3,609,673

PURPOSE STATEMENT

These funds are for construction of the new Rocky Butte Shop.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	4,137	0	0	0
Materials & Services	2,333	0	0	29,883
Capital Outlay	272,183	235,702	450,000	3,579,790
Total	\$ 278,653	\$ 235,702	\$ 450,000	\$ 3,609,673

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund Revenue	2,409,673
General Fund transfer to Road Fund	1,200,000
Total	\$ 3,609,673

These funds are for the new Rocky Butte Shop. Of the \$3,868,360, \$715,545 is being carried over from the 79-80 fiscal year, \$1,441,000 of it is the amount that the State paid for the land on which the present shop is located as required by Federal relocation law.

An appropriation of \$29,883 is also included here. It is the Road Fund share of the discretionary contribution to the Multnomah County Employees Retirement Fund as an amortization of the unfunded liability in that system.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	29,883
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	\$ 29,883
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	450,000	3,579,790
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 450,000	\$ 3,579,790
TOTAL REQUIREMENT		\$ 450,000	\$ 3,609,673

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS

NOTES

Rocky Butte Shops Relocation Budget

Architect's Estimate of County Costs

Equipment	\$ 249,000
Off-site Sewer	210,000
District Circulation	304,600
District Consolidation	722,600
Parks and Memorials	418,000
Site Excavation	<u>556,000</u>

Construction Costs Subtotal:	\$2,460,200
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Architect Fees	162,590
Other City Fees	12,000
Insurance	7,000
Contingency	<u>938,000</u>

Other Costs Subtotal:	\$1,119,590
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TOTAL:	<u>\$3,579,790</u>
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ENVIRONMENTAL SERVICES
PARK OPERATION AND MAINTENANCE

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	638,891	0
Materials & Services	0	0	165,260	0
Capital Outlay	0	0	42,350	0
Total	\$ 0	\$ 0	\$ 846,501	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
	0
Total	\$ 0

History only.

Parks are being funded with General Funds for FY 1980-81.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	448,953	0
520	PART TIME	73,041	0
540	OVERTIME	6,652	0
550	PREMIUM	1,192	0
570	FRINGE	109,053	0
Total Salaries, Wages, and Fringe Benefits		\$ 638,891	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	25,500	0
612	PRINTING AND REPRODUCTION	2,000	0
613	UTILITIES	44,000	0
614	COMMUNICATIONS	4,287	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	10,500	0
617	EQUIPMENT RENTAL	400	0
618	REPAIRS AND MAINTENANCE	7,500	0
620	POSTAGE	1,000	0
621	OFFICE SUPPLIES	1,500	0
622	JANITORIAL SUPPLIES	5,000	0
623	OPERATING SUPPLIES	42,000	0
624	MINOR EQUIPMENT AND TOOLS	3,000	0
625	CLOTHING AND UNIFORMS	3,500	0
626	MAINTENANCE SUPPLIES	10,000	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	500	0
651	SPACE RENTALS	135	0
659	MISCELLANEOUS	100	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,238	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	2,100	0
Total Materials and Services		\$ 165,260	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	42,350	0
Total Capital Outlay		\$ 42,350	\$ 0
TOTAL REQUIREMENT		\$ 846,501	\$ 0

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	0	0
Capital Outlay	0	305,200	288,570	0	593,770
Total	\$ 0	\$ 305,200	\$ 288,570	\$ 0	\$ 593,770

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Funds			288,570		288,570
Federal Dept. of Energy Grant		305,200			305,200
Total	\$ 0	\$ 305,200	\$ 288,570	\$ 0	\$ 593,770

PURPOSE STATEMENT

For solar heating in the new Rocky Butte Shop Building.

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	593,770
Total	\$ 0	\$ 0	\$ 0	\$ 593,770

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Road Fund	288,570
Federal Grant	305,200
Total	\$ 593,770

ENVIRONMENTAL SERVICES
SOLAR HEATING GRANT
REQUIREMENT DETAIL

FEDERAL-STATE FUND

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	593,770
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 593,770
TOTAL REQUIREMENT		\$ 0	\$ 593,770

ENVIRONMENTAL SERVICES
TRAFFIC FLOW STUDY GRANT
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	38,880	0	0	38,880
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 38,880	\$ 0	\$ 0	\$ 38,880

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Federal-State Fund		38,880			38,880
Total	\$	\$ 38,880	\$	\$	\$ 38,880

PURPOSE STATEMENT
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ENVIRONMENTAL SERVICES
TRAFFIC FLOW STUDY GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	38,880
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 38,880

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Oregon Traffic Safety Council Grant	38,880
Total	\$ 38,880

ENVIRONMENTAL SERVICES
 TRAFFIC FLOW STUDY GRANT

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	38,880
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 38,880
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 38,880

ENVIRONMENTAL SERVICES
AIRPORT GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	20,546	21,761	0	0
Materials & Services	70	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 20,616	\$ 21,761	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

ENVIRONMENTAL SERVICES
BUREAU OF OUTDOOR RECREATION GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	40,000	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 40,000	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

ENVIRONMENTAL SERVICES
EDA GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	1,096	0	0
Capital Outlay	1,322,450	1,303,383	0	0
Total	\$ 1,322,450	\$ 1,304,479	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	18,314	4,839	0	0
Materials & Services	1,565	159	0	0
Capital Outlay	0	0	0	0
Total	\$ 19,879	\$ 4,997	\$ 0	\$ 0

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	18,370	0	0
Materials & Services	0	21,294	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 39,664	\$ 0	\$ 0

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	4,995	0	0
Materials & Services	0	924	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 5,919	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

ENVIRONMENTAL SERVICES
PARKS - COUNTERCYCLICAL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	507,352	557,363	0	0
Materials & Services	152,823	194,218	0	0
Capital Outlay	30,778	1,911	0	0
Total	\$ 690,953	\$ 753,492	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$

History only.

Parks was budgeted in the Road Fund in 1979-80. It is budgeted in the General Fund for 1980-81.

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	68,971	22,361	0	0
Materials & Services	7,433	3,628	0	0
Capital Outlay	3,003	0	0	0
Total	\$ 79,407	\$ 26,043	\$ 0	\$ 0

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	108	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 108	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$

History only.

ENVIRONMENTAL SERVICES
 ROCKY BUTTE SHOP RELOCATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	9,936	0	12,658	0
Materials & Services	222	400	5,000	0
Capital Outlay	0	0	0	0
Total	\$ 10,158	\$ 400	\$ 17,658	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

History only.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	11,302	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	1,356	0
Total Salaries, Wages, and Fringe Benefits		\$ 12,658	\$ 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	5,000	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		\$ 17,658	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 17,658	\$ 0

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL
 MANAGER: JULIE JOHNSON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	638,400	638,400
Materials & Services	0	0	0	212,306	212,306
Capital Outlay	0	0	0	6,700	6,700
Total	\$ 0	\$ 0	\$ 0	\$ 857,406	\$ 857,406

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Animal Control Revenue	0	0	0	459,406	459,406
Operational Revenue	0	0	0	398,000	398,000
Total	\$ 0	\$ 0	\$ 0	\$ 857,406	\$ 857,406

PURPOSE STATEMENT

The Animal Control program operates the Animal Shelter, provides for field enforcement, and licenses animals. Field enforcement activities include answering complaints about loose, barking, diseased, mistreated, or dead animals. It operates an education program to inform the public concerning animal control, spay and neuter services, and animal control laws. The education program is an important element in controlling animal populations as well as in settling neighborhood disputes concerning animals.

The shelter operation houses dogs found stray and deals humanely with neglected or injured animals.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In fiscal 1980-81 animal control expects to maintain the service delivery of FY 1979-80, by responding to 80% of all complaints about animals and ordinance violations within 24 hours and clear the other 20% - which usually involve investigation - within 48 hours. The unit will continue to reduce animal populations by getting loose dogs off the streets and encouraging spaying and neutering of pets. The unit will continue to maintain the health and safety of the animals sheltered in the Troutdale facility. It will continue to enforce the laws of the community and to mediate neighborhood differences. The staff serves citizens who come to the shelter to adopt a pet, to reclaim a pet, to report a lost pet, or to buy a license. The staff veterinarian aids sick and injured animals. The unit is also responsible for euthanizing unclaimed animals.

MAJOR CHANGES FROM LAST YEAR

In fiscal year 1979-80, night duty staff responded only to calls involving law enforcement personnel, injured animal, or loose livestock calls. A full-duty, uniformed Field Officer will be on duty through the night in FY 1980-81 to handle barking dogs, stray-dog-holding, dead animals, or loose dogs. In 1980-81 animal control expects to develop a volunteer corps to provide special help in matching lost and found animals to reporting pet owners. Animal control together with Sheriffs Officers and the courts plans to re-establish warrant serving to those who fail to appear in court and to establish community service sentencing through which repeat offenders will be obligated to work at the shelter. In the 1980-81 budget field staff has been reduced by 2 Officers and 1 Supervisor position. The shelter staff has been increased by 2 Attendants, and 2 Office Assistants have been added. This is to increase staff available to deal with citizens who come in or call looking for pets.

The deletion of the Community Information Technician will decrease this unit's community education effort.

ENVIRONMENTAL SERVICES
ANIMAL CONTROL

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	508,468	547,168	646,964	638,400
Materials & Services	158,122	165,968	257,863	212,306
Capital Outlay	8,133	15,738	3,000	6,700
Total	\$ 674,723	\$ 728,874	\$ 907,827	\$ 857,406

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenue	398,000
Animal Control Revenue	459,406
Total	\$ 857,406

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

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	508,604	500,039
520	PART TIME	3,462	6,364
540	OVERTIME	18,052	10,144
550	PREMIUM	1,552	932
570	FRINGE	115,288	120,921
Total Salaries, Wages, and Fringe Benefits		\$ 646,964	\$ 638,400
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,500	13,507
612	PRINTING AND REPRODUCTION	10,400	8,665
613	UTILITIES	0	0
614	COMMUNICATIONS	11,240	11,100
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	5,100	3,275
620	POSTAGE	15,000	13,985
621	OFFICE SUPPLIES	5,000	2,500
622	JANITORIAL SUPPLIES	7,000	7,000
623	OPERATING SUPPLIES	20,000	12,500
624	MINOR EQUIPMENT AND TOOLS	223	385
625	CLOTHING AND UNIFORMS	6,000	9,068
626	MAINTENANCE SUPPLIES	0	100
627	FOOD	6,000	8,000
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	500	500
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	10,219	6,388
960	MOTOR POOL SERVICES	77,681	48,333
970	BUILDING MANAGEMENT SERVICES	44,000	54,000
990	OTHER INTERNAL SERVICES	25,000	13,000
Total Materials and Services		\$ 257,863	\$ 212,306
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,000	6,700
Total Capital Outlay		\$ 3,000	\$ 6,700
TOTAL REQUIREMENT		\$ 907,827	\$ 857,406

ENVIRONMENTAL SERVICES
ANIMAL CONTROL
PERSONNEL DETAIL

ANIMAL CONTROL FUND

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Animal Control Field Supv.	2	3	3	2	31,404	7,429	38,833
Animal Control Officer	11	11	15	13	190,735	45,546	236,281
Animal Shelter Attendant	12	11	8	10	120,722	31,020	151,742
Animal Shelter Supv.	1	1	1	1	16,704	3,160	19,864
Office Assistant 2	0	1	2	4	45,226	12,638	57,864
Office Assistant 3	1	2	2	2	26,365	5,807	32,172
Program Manager	1	1	1	1	26,100	5,418	31,518
Program Supervisor	0	0	1	1	20,358	4,110	24,468
Veterinarian	1	1	1	1	22,425	3,700	26,125
Animal Shelter Manager	0	1	0	0			
Dispatcher Clerk	2	1	0	0			
License Supervisor	1	0	0	0			
Community Info. Technician	1	1	1	0			
FULL TIME Total	33	34	35	35	500,039	118,828	618,867
PART TIME					6,364	764	7,128
OVERTIME					10,144	1,217	11,361
PREMIUM PAY					932	112	1,044
Total					\$ 517,479	\$ 120,921	\$ 638,400

NOTES

611 Professional Services \$13,507
 Emergency veterinarian \$10,000
 Audit 1,500
 Public Information 2,007

 623 Operating Supplies \$12,500
 Medical Supplies, licenses, tags,
 signs, snares, materials for displays

 740 Equipment \$3,000
 Watering System \$900
 Pressure washers \$2,100

 990 Service Reimbursement to Rocky Butte Shop

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services				0	0
Materials & Services				438,050	438,050
Capital Outlay				0	0
Total	\$	\$	\$	\$ 438,050	\$ 438,050

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Bond Sinking Fund Revenue				438,050	438,050
Total	\$	\$	\$	\$ 438,050	\$ 438,050

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

We plan to pay approximately \$438,000 in the redemption of Bancroft Bonds and interest coupons during 1980-81. Payments will be from the collections on assessment installment contracts.

Due to State law which limits Bancroft assessment contract interest to 7% and market conditions which require payment of interest in excess of 7%, we anticipate a small short fall (\$3,600) which must be made by by a transfer from the Road Fund.

Administrative costs are carried in the Road Fund.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	17,138	162,878	438,050
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 17,138	\$ 162,878	\$ 438,050

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Assessment District Bond Fund Revenue	438,050
Total	\$ 438,050

Assessment Bond Fund

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

659 Principal on Bond Sales

652 Interest on Bond Sales

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	44,833	245,000
652	INTEREST	118,045	193,050
	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		\$ 162,878	\$ 438,050
	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		\$ 162,878	\$ 438,050

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

Schedule 3

PROPOSED ISSUE DATE 11/1/80

Amount \$950,000

Estimated Interest Rate .072

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1980-81	--	34,200	34,200
1981-82	95,000	64,980	159,980
1982-83	95,000	58,140	153,140
1983-84	95,000	51,300	146,300
1984-85	95,000	44,460	139,460
1985-86	95,000	37,620	132,620
1986-87	95,000	30,780	125,780
1978-88	95,000	23,940	118,940
1988-89	95,000	17,100	112,100
1989-90	95,000	10,260	105,260
1990-91	95,000	3,420	98,420
	950,000	376,200	1,326,200

Schedule 4

PROPOSED ISSUE DATE 5/1/81

Amount \$1,200,000

Estimated Interest Rate .07

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1981-82	120,000	84,000	204,000
1982-83	120,000	75,600	195,600
1983-84	120,000	67,200	187,200
1984-85	120,000	58,800	178,800
1985-86	120,000	50,400	170,400
1986-87	120,000	42,000	162,000
1987-88	120,000	33,600	153,600
1988-89	120,000	25,200	145,200
1989-90	120,000	16,800	136,800
1990-91	120,000	8,400	128,400
	1,200,000	462,000	1,662,000

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>
1980-81	65,000	29,250	94,250
1981-82	65,000	25,188	90,188
1982-83	65,000	21,531	86,531
1983-84	65,000	18,200	83,200
1984-85	65,000	14,950	79,950
1985-86	65,000	11,668	76,668
1986-87	65,000	8,353	73,353
1987-88	65,000	5,038	70,038
1988-89	<u>65,000</u>	<u>1,690</u>	<u>66,690</u>
	585,000	135,868	720,868

Schedule 2

PROPOSED ISSUE DATE 4/1/80

Amount \$1,800,000

Estimated Interest Rate .072

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1980-81	180,000	129,600	309,600
1981-82	180,000	116,640	296,640
1982-83	180,000	103,680	283,680
1983-84	180,000	90,720	270,720
1984-85	180,000	77,760	257,760
1985-86	180,000	64,670	244,670
1986-87	180,000	51,840	231,840
1978-88	180,000	38,880	218,880
1988-89	180,000	25,920	205,920
1989-90	<u>180,000</u>	<u>12,860</u>	<u>192,860</u>
	1,800,000	712,570	2,512,570

(continued on next page)

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	2,067	201,695	3,000	0
Capital Outlay	0	0	0	0
Total	\$ 2,067	\$ 201,695	\$ 3,000	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$ 0

No expenditures are anticipated from this fund. Administration of assessment contracts will be absorbed as an administrative cost of the Road Fund.

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT IMPROVEMENT FUND

DIVISION SUMMARY**WORK PLAN DESCRIPTION**

We expect to collect about \$47,000 principal and \$8,900 interest on the amortization of about 80 pre-1975 assessment projects. Administrative costs are included in the Road Fund budget.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES

ASSESSMENT DISTRICT IMPROVEMENT FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,000	0
Total Materials and Services		\$ 3,000	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 3,000	\$ 0

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	2,220,200	2,220,200
Capital Outlay	0	0	0	1,139,900	1,139,900
Total	\$ 0	\$ 0	\$ 0	\$3,360,100	\$ 3,360,100

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Assessment District Operating Fund Revenue				3,360,100	3,360,100
Total	\$	\$	\$	\$3,360,100	\$ 3,360,100

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

DIVISION SUMMARY

WORK PLAN DESCRIPTION

We expect to construct approximately \$1,309,600 of petition street improvements during 1980-81. Engineering will be provided by the Road Fund through service reimbursements. Construction will be performed under contract.

We anticipate selling two issues of Bancroft Bonds during the year, totalling about \$2,150,000. Administrative costs are included in the Road Fund budget.

MAJOR CHANGES FROM LAST YEAR

In 1980-81 front end financing will be provided through the sale of general obligation improvement warrants. This financing cost will be included in the cost of the project and assessed. If road funds are available, front end financing may also be provided through loans from the Road Fund, but interest will be paid and this charge included as part of the cost of the project.

ASSESSMENT DISTRICT OPERATING FUND

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	63,656	119,729	103,000	2,220,200
Capital Outlay	347,666	1,447,796	907,000	1,139,900
Total	\$ 411,322	\$ 1,567,525	\$ 1,010,000	\$ 3,360,100

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Assessment District Operating Fund Revenue	3,360,100
Total	\$ 3,360,100

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

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	3,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	6,000	8,000
652	INTEREST		101,000
790	DEBT RETIREMENT		1,940,400
	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	94,000	170,800
Total Materials and Services		\$ 103,000	\$ 2,220,200
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	907,000	1,139,900
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 907,000	\$ 1,139,900
TOTAL REQUIREMENT		\$ 1,010,000	\$ 3,360,100

NOTES

652 Interest Interest rates may vary according to current market conditions. If they remain high, prohibitive financing costs may prevent petition projects being undertaken.

659 Miscellaneous Bond sales costs, including printing, legal opinion and financial advisor.

730 Other Improvements

Construction of petition street projects:

	730 <u>Contract</u>	990 <u>Engineering</u>	<u>Total</u>
Coronado-Vacuna	\$ 86,423	\$ 12,963	\$ 99,386
130th Ave. (Division South)	78,218	11,732	89,950
Bush Street (113th-116th)	50,000	7,500	57,507
SE Pine Court	26,210	3,930	30,140
Port Air Industrial Park	765,391	114,809	880,200
NE Alton St (61st Easterly)	26,174	3,926	30,000
SE Clinton (101st-103rd)	31,804	4,771	36,575
SE Clinton (84th Ave-84th Pl)	18,750	2,812	21,562
NE 114 Ave (Glisan-Oregon)	4,500	500	5,000
SE 57th Ave (Cooper-Duke)	30,435	4,565	35,000
SW Riverwood Rd.	22,000	3,300	25,300
	<u>\$1,139,905</u>	<u>\$170,808</u>	<u>\$1,310,613</u>
	<u>\$1,139,900</u>	<u>\$170,800</u>	

790 Debt Retirement

Repayment of short term construction financing.

990 Other Internal Services

Engineering on petition street projects.

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND

MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	15,000	15,000
Capital Outlay	0	0	0	150,000	150,000
Total	\$ 0	\$ 0	\$ 0	\$ 165,000	\$ 165,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Bicycle Path Fund	0	0	0	165,000	165,000
Total	\$ 0	\$ 0	\$ 0	\$ 165,000	\$ 165,000

PURPOSE STATEMENT

Provides funds and planning for bicycle and foot paths.

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

We anticipate construction of bike paths and foot trails based on a survey of County residents and measurement of bicycle and foot traffic conducted in 1979-80. We would like to complete construction amounting to at least \$100,000 during the year.

MAJOR CHANGES FROM LAST YEAR

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	7,025	13,155	46,500	15,000
Capital Outlay	0	1,141	324,000	150,000
Total	\$ 7,025	\$ 14,296	\$ 370,500	\$ 165,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Bicycle Path Fund	165,000
Total	\$ 165,000

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

990 Internal Service Reimbursement \$15,000
Reimbursement for Engineering Services.

ENVIRONMENTAL SERVICES
BICYCLE PATH CONSTRUCTION FUND
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	46,500	15,000
Total Materials and Services		\$ 46,500	\$ 15,000
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	324,000	150,000
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 324,000	\$ 150,000
TOTAL REQUIREMENT		\$ 370,500	\$ 165,000

ENVIRONMENTAL SERVICES
 INVERNESS SEWAGE PLANT
 MANAGER: TOR LYSHAUG

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	178,142	178,142
Materials & Services	0	0	0	287,060	287,060
Capital Outlay	0	0	0	102,000	102,000
Total	\$ 0	\$ 0	\$ 0	\$ 567,202	\$ 567,202

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund				567,202	567,202
Total	\$	\$	\$	\$ 567,202	\$ 567,202

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
INVERNESS SEWAGE SYSTEM

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	152,808	153,613	173,960	178,142
Materials & Services	64,691	67,260	253,050	287,060
Capital Outlay	13,779	8,810	8,000	102,000
Total	\$ 231,278	\$ 229,683	\$ 435,010	\$ 567,202

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Inverness Fund Revenue	567,202
Total	\$ 567,202

This organization operates and maintains the Inverness Sewage Treatment Plant.

Inverness expects to receive \$400,000 in federal grants before the final budget is adopted. Upon grant award, \$100,000 of grant match will be requested from Inverness Funds.

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	132,937	135,699
520	PART TIME	6,600	6,600
540	OVERTIME	3,100	3,400
550	PREMIUM	300	300
570	FRINGE	31,023	32,143
Total Salaries, Wages, and Fringe Benefits		\$ 173,960	\$ 178,142
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	160,000	120,000
612	PRINTING AND REPRODUCTION	150	150
613	UTILITIES	36,000	50,400
614	COMMUNICATIONS	800	1,010
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,500	2,500
618	REPAIRS AND MAINTENANCE	7,850	7,850
620	POSTAGE	0	0
621	OFFICE SUPPLIES	150	150
622	JANITORIAL SUPPLIES	100	100
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	200
625	CLOTHING AND UNIFORMS	900	900
626	MAINTENANCE SUPPLIES	23,000	27,000
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	21,500	76,800
Total Materials and Services		\$ 253,050	\$ 287,060
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	17,000
730	OTHER IMPROVEMENTS	0	50,000
740	EQUIPMENT	8,000	35,000
Total Capital Outlay		\$ 8,000	\$ 102,000
TOTAL REQUIREMENT		\$ 435,010	\$ 567,202

PERSONNEL DETAIL

PERSONNEL DETAIL

NOTES

- 611 Professional Services \$120,000
\$10,000 for consultant to design improvements; \$50,000 financing study
for system expansion; \$60,000 design for expansion of plant capacity.
- 720 Buildings, \$17,000
Equipment Storage Building
- 730 Other Improvements \$50,000
Improvement to bring plant to capacity.
- 740 Equipment \$35,000
Automatic liquid samplers, \$9,000; Bobcat Loader, \$17,000; Water Still,
\$1,000; Pump for Lagoons, \$8,000.

NOTES

990 Other Internal Services \$76,800
Service reimbursement to Engineering for work on the EPA grant,
\$62,932; Operations & Maintenance for road repair, \$11,600;
to Road Fund for accounting, \$2,268.

ENVIRONMENTAL SERVICES
 RECREATIONAL FACILITIES FUND
 MANAGER: DICK ENGSTROM

DIVISION SUMMARY

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

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

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
RECREATION FACILITIES FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

We expect no significant expenditures during 1980-81. All facilities at Glendoveer Golf Course have been completed by the operator in 1979-80. Therefore, we anticipate an increase in revenue received as the County's share of operators under management and lease agreements from the \$170,000 budgeted in 1979-80 to about \$197,000 in 1980-81.

MAJOR CHANGES FROM LAST YEAR

RECREATIONAL FACILITIES FUND

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	76,117	1,547	2,000	3,000
Capital Outlay	133,832	152,949	8,000	0
Total	\$ 209,949	\$ 154,496	\$ 10,000	\$ 3,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Recreational Facilities Revenue	3,000
Total	\$ 3,000

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

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

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND

RECREATIONAL FACILITIES FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,000	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
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		\$ 2,000	\$ 3,000
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	8,000	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 8,000	\$ 0
TOTAL REQUIREMENT		\$ 10,000	\$ 3,000

DEPARTMENT OF ENVIRONMENTAL SERVICES

