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SUMMARY OF DEPARTMENTAL REQUIREMENTS
DEPARTMENT OF ENVIRONMENTAL SERVICES

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	3	\$ 158,791	\$ 57,380	\$ 1,000	\$ 217,171	\$ 23,918	\$ 193,253
Fair	2.52	85,558	246,075	0	331,633	2,000	329,633
Expo Center	4.48	141,352	212,428	22,200	375,980	13,893	362,087
Permits	24.5	824,877	97,196	3,920	925,993	48,517	877,476
Land Use Planning & Development	8.04	266,982	76,201	0	343,183	37,821	305,362
Parks and Memorials	18	641,243	330,179	0	971,422	201,320	770,102
Radio	5	201,085	43,113	9,000	253,198	8,497	244,701
Special Appropriations - General Fund	0	0	145,000	0	145,000	145,000	0
Subtotal	65.54	\$ 2,319,888	\$1,207,572	\$ 36,120	\$ 3,563,580	\$ 480,966	\$ 3,082,614
FEDERAL/STATE FUND							
Community Development Block Grant	6	\$ 224,245	\$2,246,723	\$ 202,606	\$ 2,673,574	\$ 28,982	\$ 2,644,592
Land Conservation and Develop- ment Commission Grant	0	0	22,476	0	22,476	2,944	19,532
Sewer Development - East County Sewer Consortium	0	0	5,600,000	0	5,600,000	0	5,600,000
Subtotal	6	\$ 224,245	\$7,869,199	\$ 202,606	\$ 8,296,050	\$ 31,926	\$ 8,264,124
FLEET MANAGEMENT FUND							
	3	\$ 74,656	\$ 873,750	\$ 533,924	\$ 1,482,330	\$ 514,825	\$ 967,505
ROAD FUND							
Accounting	5	\$ 140,779	\$ 132,401	\$ 3,920	\$ 277,100	\$ 84,429	\$ 192,671
Engineering	56	1,990,241	443,441	6,144,250	8,577,932	165,871	8,412,061
Road Maintenance	83	2,565,707	1,432,056	5,150	4,002,913	239,063	3,763,850
Bridge Maintenance	21	952,019	320,210	11,900	1,284,129	67,052	1,217,077
Traffic Aids	17	582,349	392,586	31,677	1,006,612	47,620	958,992
Fleet Maintenance	26	838,705	1,065,562	135,781	2,040,048	88,934	1,951,114
Special Appropriations - Road Fund	0	0	2,462,220	425,000	2,887,220	17,220	2,870,000
Subtotal	208	\$ 7,069,800	\$6,248,476	\$ 6,757,678	\$ 20,075,954	\$ 710,189	\$19,365,765

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SUMMARY OF DEPARTMENTAL REQUIREMENTS
DEPARTMENT OF ENVIRONMENTAL SERVICES

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
OTHER FUNDS							
Willamette River Bridges Fund	0	\$ 0	\$ 156,216	\$ 191,000	\$ 347,216	\$ 56,216	\$ 291,000
Animal Control	30.50	861,954	491,605	4,200	1,357,759	199,372	1,158,387
Assessment District Bond Sinking Fund	0	0	620,318	0	620,318	0	620,318
Assessment District Operating Fund	0	0	361,100	85,000	446,100	26,100	420,000
Bicycle Path Construction Fund	0	0	106,757	197,000	303,757	67,607	236,150
Inverness Fund	10	338,418	4,220	0	342,638	4,220	338,418
Recreational Facilities Fund	0	0	3,000	0	3,000	0	3,000
Subtotal	40.5	\$ 1,200,372	\$ 1,743,216	\$ 477,200	\$ 3,420,788	\$ 353,515	\$ 3,067,273
DEPARTMENT TOTAL	323.04	\$10,888,961	\$17,942,213	\$ 8,007,528	\$ 36,838,702	\$ 2,091,421	\$34,747,281

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ENVIRONMENTAL SERVICES
ADMINISTRATION

MANAGER: Paul Yarborough

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	158,791	0	0	0	158,791
Materials & Services	57,380	0	0	0	57,380
Capital Outlay	1,000	0	0	0	1,000
Total	\$ 217,171	\$ 0	\$ 0	\$ 0	\$ 217,171

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	47,171	0	0	0	47,171
Road Fund Revenues	0	0	170,000	0	170,000
Total	\$ 47,171	\$ 0	\$170,000	\$ 0	\$ 217,171

PURPOSE STATEMENT

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

1. Division of Engineering
2. Division of Operations and Maintenance
3. Animal Control
4. Land Use Planning and Development
5. Sewer Development - East County Sanitary Sewer Consortium
6. Permits
7. Fair and Exposition Center
8. Community Development Block Grant
9. DES Accounting

ENVIRONMENTAL SERVICES
ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

MAJOR CHANGES FROM LAST YEAR

The major change to occur in the Department of Environmental Services during fiscal year 1984-85 will be the reduction of urban services within the Planning, Permits, Neighborhood Parks, and Roads. Cities within Multnomah County are expected to annex urban neighborhoods and assume responsibility for more than 160 miles of County roads. A major part of Administration's time will be spent facilitating a smooth transition, especially in the areas of Roads and Planning.

As in fiscal year 1983-84, the majority of the Administration budget (approximately 80%) will be funded with Road Fund revenues. This amount corresponds to the percentage of time spent administering Road Fund program areas.

ENVIRONMENTAL SERVICES
416 ADMINISTRATION

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	106,947	120,009		106,844	101,164
520	PART TIME	0	0		0	0
540	OVERTIME	1,640	0		0	0
550	PREMIUM	0	624		0	23,061
570	FRINGE	32,023	34,525		33,024	34,566
TOTAL WAGES & FRINGES		140,610\$	155,158\$		139,868\$	158,791
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	7,356	11,512		5,000	5,000
612	PRINTING	2,172	1,301		2,000	2,000
613	UTILITIES	28	0		0	0
614	COMMUNICATIONS	3,531	4,610		6,127	5,920
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	400	0		0	0
618	REPAIRS / MAINT.	61	0		0	0
620	POSTAGE	1,354	7,537		13,902	14,042
621	OFFICE SUPPLIES	680	405		800	600
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	161	56		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	16,515	2,016		3,000	5,000
633	LOCAL TRAVEL	0	280		525	900
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	1,098	281		0	0
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	59,425	22,755		0	0
960	MOTOR POOL	0	14,435		8,172	12,118
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	14,524	9,809		10,800	11,800
TOTAL MATERIALS		\$ 107,305\$	74,997\$		50,326\$	57,380
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	1,000
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	1,000
TOTAL REQUIREMENTS		247,915\$	230,155\$		190,194\$	217,171

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
416 ADMINISTRATION

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
0 A 3	.00	1.00	1.00	.00	0	0	0
ADMIN ASST	1.00	1.00	1.00	1.00	20,776	8,428	29,204
MGMT ASST	1.00	1.00	1.00	1.00	34,494	12,108	46,602
EXEC PROGRAM DIR	1.00	1.00	1.00	1.00	45,894	14,030	59,924
FULL TIME	3.00	4.00	4.00	3.00	101,164	34,566	135,730
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					23,061	0	23,061
				TOTAL	124,225	34,566	158,791

ENVIRONMENTAL SERVICES
ADMINISTRATION

GENERAL FUND

NOTES

550 - Premium \$ 23,061

This amount has been budgeted to fund merit increases for exempt personnel. A breakdown of this amount is as follows:

<u>Road Fund</u> - \$20,445		<u>General Fund</u> - \$2,616	
Engineering	\$ 4,032	Parks	\$1,019
Administration	1,796	Planning	746
Bridge Maintenance	1,212	Animal Control	851
Fleet Maintenance	1,493		<u>\$2,616</u>
Road Maintenance	<u>11,912</u>		
	\$20,445		

611 - Professional Services \$ 5,000

Contracts for specialized administrative services and reports.

612 - Printing and Reproduction \$ 2,000

21st & Morrison Copier Allocation	\$	1,500
Central Printing		<u>500</u>
	\$	2,000

614 - Communications \$ 5,920

4 SL-1 phones at \$780/ea	\$	3,120
8 DID lines at \$220/ea		1,760
Long distance charges		500
Beeper service at \$45/mo		<u>540</u>
	\$	5,920

620 - Postage \$ 14,042

Estimated interoffice mail charges	\$	1,542
U.S. Postage costs		<u>12,500</u>
	\$	14,042

(Assumes approximately 15% increase in U.S. mail charges. Postage for all programs housed in 21st & Morrison building paid from Administration's budget.)

621 - Office Supplies \$ 600

Misc. consumable desk-top supplies.

631 - Education and Travel \$ 5,000

Tuition reimbursement and training costs, directly related to work performance, for General Fund personnel. (Road Fund training budgeted in Road Fund budgets.)

ENVIRONMENTAL SERVICES
ADMINISTRATION
NOTES

GENERAL FUND

633 - Local Travel and Mileage \$ 900

Tri-met passes for three exempt staff at \$300 each.

740 - Equipment \$ 1,000

Replacement electric typewriter for Director's office.

960 - Motor Pool \$ 12,118

For use of the Motor Pool fleet; includes an increase based on usage during 1983.

990 - Other Internal Services \$ 11,800

Reimbursement to Road Fund Operations and Maintenance (\$100), for secretarial services (\$11,400) and financial services (\$300).

ENVIRONMENTAL SERVICES
 FAIR
 MANAGER: Sam Philip

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	85,558	0	0	0	85,558
Materials & Services	246,075	0	0	0	246,075
Capital Outlay	0	0	0	0	0
Total	\$ 331,633	\$ 0	\$ 0	\$ 0	\$ 331,633

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Parking Fees - Fair	30,000	0	0	0	30,000
Admissions - Fair	145,000	0	0	0	145,000
Fair Booth & Space Rental	63,000	0	0	0	63,000
Fair Carnival Fees	37,000	0	0	0	37,000
Fair Food Concessions	19,000	0	0	0	19,000
Entries - Fair	1,000	0	0	0	1,000
Fair - Miscellaneous	2,600	0	0	0	2,600
Parimutuel Dog Racing Revenue	95,000	0	0	0	95,000
Surplus General Revenues	(60,967)	0	0	0	(60,967)
Total	\$ 331,633	\$ 0	\$ 0	\$ 0	\$ 331,633

PURPOSE STATEMENT

The Fair Section has the responsibility for the operation, maintenance and promotion of the annual Multnomah County Fair.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Multnomah County Fair will operate for six (6) days in 1984.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
421 FAIR

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	67,132	48,273		48,636	50,000
520	PART TIME	0	0		14,801	14,000
540	OVERTIME	1,702	782		1,075	1,000
550	PREMIUM	247	112		602	400
570	FRINGE	13,767	13,629		19,102	20,158
TOTAL WAGES & FRINGES		82,848\$	62,796\$		84,216\$	85,558
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	151,597	149,776		165,274	150,000
612	PRINTING	964	225		800	1,000
613	UTILITIES	807	6,428		14,616	825
614	COMMUNICATIONS	0	777		0	1,000
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	18,509	16,770		17,500	17,500
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	502	244		340	300
621	OFFICE SUPPLIES	0	92		0	50
622	JANITORIAL SUP.	0	496		0	0
623	OPERATING SUP.	4,546	223		4,925	1,000
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	100
626	MAINTENANCE SUP.	1,063	3,875		4,000	5,000
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		100	400
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	30,981	18,176		29,600	27,900
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	39,176	39,322		39,000	39,000
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	252	0		0	1,000
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	700	400		0	1,000
TOTAL MATERIALS		\$ 249,097\$	236,804\$		276,155\$	246,075
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		331,945\$	299,600\$		360,371\$	331,633

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
421 FAIR

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
0 A 2	.36	.36	.36	.36	4,655	1,930	6,585
0 A 3	.36	.36	.36	.36	6,335	2,537	8,872
CUSTODIAN	.36	.36	.36	.36	5,548	2,400	7,948
EXPO/FAIR OP SUPV	.36	.36	.36	.36	10,594	3,737	14,331
EXPO OP WORKER	.72	.72	.72	.72	11,681	4,212	15,893
PROGRAM SUPV	.36	.36	.36	.00	0	0	0
PROGRAM MANAGER 1	.00	.00	.00	.36	11,187	4,031	15,218
FULL TIME	2.52	2.52	2.52	2.52	50,000	18,847	68,847
PART TIME					14,000	940	14,940
OVERTIME					1,000	265	1,265
PREMIUM PAY					400	106	506
TOTAL					65,400	20,158	85,558

NOTES

510 - Full Time	\$ 50,000
Reclassifies Program Supervisor to Program Manager 1. Includes 1 OA 2 for implementation of audit objectives.	
520 - Part Time	\$ 14,000
Temporary help for the set-up and take down of the Multnomah County Fair.	
540 - Overtime	\$ 1,000
Utilized for overtime worked at the Fair.	
550 - Premium	\$ 400
Used to cover shift differential due to weekends and shift changes.	
611 - Professional Services	\$ 150,000
Advertising, promotion and entertainment for the Fair.	
613 - Utilities	\$ 825
Utility usage for the Multnomah County Fair.	
617 - Equipment Rentals	\$ 17,500
For the rental of tents and equipment for the Fair.	
623 - Operating Supplies	\$ 1,000
For towels, tissue and supplies to operate building for the Fair.	
626 - Maintenance Supplies	\$ 5,000
Supplies for the maintenance of Expo buildings and grounds for the Fair.	
659 - Miscellaneous	\$ 27,900
Short-term help during the Fair and other operational cost of the Fair.	
662 - Awards and Premiums	\$ 39,000
Awards and Premiums given during the Fair.	
990 - Other Internal Services	\$ 1,000
Reimbursement to Road Fund for vehicle repair.	

ENVIRONMENTAL SERVICES
 EXPO CENTER
 MANAGER: Sam Philip

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	141,352	0	0	0	141,352
Materials & Services	212,428	0	0	0	212,428
Capital Outlay	22,200	0	0	0	22,200
Total	\$ 375,980	\$ 0	\$ 0	\$ 0	\$ 375,980

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Expo Parking	176,800	0	0	0	176,800
Expo Concessions	198,500	0	0	0	198,500
Expo Building Rent	242,500	0	0	0	242,500
Expo Miscellaneous	37,700	0	0	0	37,700
Surplus General Revenues	(279,520)	0	0	0	(279,520)
Total	\$ 375,980	\$ 0	\$ 0	\$ 0	\$ 375,980

PURPOSE STATEMENT

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

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In FY 1984-85, the Multnomah County Exposition Center will continue to provide facilities for trade shows. The facility is currently used for home shows, car shows, sports shows, auctions, and agricultural shows.

MAJOR CHANGES FROM LAST YEAR

In response to increased use of Expo facilities, this budget provides for one addition to perform necessary custodial and security services. (\$14,527)

In response to recommendations from the County's internal Auditor, steps are being taken to strengthen cash management and control and accounting for Expo receipts through hiring of one Office Assistant 2 and purchase of 5 cash registers. Provision of \$25,000 for professional services will enable the manager to increase marketing of the Exposition Center facilities. An alternative being investigated is the hiring of an Administrative Assistant to enable staff to increase their efforts in this area.

Total cost of these changes in internal control and marketing is \$61,075.

ENVIRONMENTAL SERVICES
422 EXPO CENTER

CODE	REQUIREMENT		DETAIL		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	83,405	79,857	64,470	90,419
520	PART TIME	0	0	11,167	11,968
540	OVERTIME	1,806	51	1,425	1,500
550	PREMIUM	460	314	798	1,000
570	FRINGE	26,074	26,835	25,322	36,465
TOTAL WAGES & FRINGES		111,745\$	107,057\$	103,182\$	141,352
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	29,297	38,004	20,550	60,824
612	PRINTING	276	400	400	3,034
613	UTILITIES	66,120	62,790	71,000	107,746
614	COMMUNICATIONS	4,279	4,296	4,849	4,576
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	2,192	1,544	0	0
620	POSTAGE	63	200	350	390
621	OFFICE SUPPLIES	33	80	0	150
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	5,373	6,794	4,100	8,025
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	45	47	500	400
626	MAINTENANCE SUP.	9,045	13,233	12,000	11,000
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	440
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	74	0	250	1,950
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	3,016	6,365	13,972	8,293
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	4,762	9,648	5,900	5,600
TOTAL MATERIALS		\$ 124,575\$	143,401\$	133,871\$	212,428
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	15,547	2,546	0	0
730	IMPROVEMENTS	0	0	0	11,200
740	EQUIPMENT	3,597	0	0	11,000
TOTAL CAPITAL OUTLAYS		19,144\$	2,546\$	0\$	22,200
TOTAL REQUIREMENTS		255,464\$	253,004\$	237,053\$	375,980

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES

422 EXPO CENTER

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 2	.64	.64	.64	.64	8,416	3,491	11,907
O A 3	.64	.64	.64	.64	11,455	4,589	16,044
CUSTODIAN	.64	.64	.64	.64	10,028	4,342	14,370
EXPO/FAIR OP SUPV	.64	.64	.64	.64	19,160	6,760	25,920
EXPO OP WORKER	1.28	1.28	1.28	1.28	21,123	7,620	28,743
PROGRAM SUPV	.64	.64	.64	.00	0	0	0
PROGRAM MANAGER 1	.00	.00	.00	.64	20,237	7,292	27,529
FULL TIME	4.48	4.48	4.48	4.48	90,419	34,094	124,513
PART TIME					11,968	1,709	13,677
OVERTIME					1,500	397	1,897
PREMIUM PAY					1,000	265	1,265
				TOTAL	104,887	36,465	141,352

ENVIRONMENTAL SERVICES

EXPO CENTER

NOTES

GENERAL FUND

510 - Full Time	\$ 90,419	
Reclassifies Program Supervisor to Program Manager 1. Includes 1 OA 2 for implementation of audit objectives.		
520 - Part Time	\$ 11,968	
Temporary help for the operation of Expo Center.		
540 - Overtime	\$ 1,500	
Utilized for overtime worked at Expo Center.		
550 - Premium	\$ 1,000	
Used to cover shift differential due to weekends and shift changes.		
611 - Professional Services	\$ 60,824	
Janitorial services at the Expo Center. \$ 35,824		
Funds to implement audit recommendations - funds will not be expended until completion of an Exposition and Recreation (ER) Commission Study of the Commission's ability to provide Expo Center management/promotion services on a contractual basis 25,000		
613 - Utilities	\$ 107,746	
Reflects an increase in utility rates and additional rentals.		
623 - Operating Supplies	\$ 8,025	
For towels, tissue and supplies to operate building.		
626 - Maintenance Supplies	\$ 11,000	
Supplies for the maintenance of Expo buildings and grounds.		
659 - Miscellaneous	\$ 1,950	
Transfer to Central County Service District (CCSD) for services provided.		
730 - Other Improvements	\$ 11,200	
Fencing and gates		
740 - Equipment	\$ 11,000	
Registers (6,500) and Concession Stand Hood (4,500)		
990 - Other Internal Services	\$ 5,600	
Reimbursement to Road Fund for vehicle repair (\$5,000) and accounting (\$600).		

ENVIRONMENTAL SERVICES
PERMITS

MANAGER: Bill Whitfield

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	824,877	0	0	0	824,877
Materials & Services	97,196	0	0	0	97,196
Capital Outlay	3,920	0	0	0	3,920
Total	\$ 925,993	\$ 0	\$ 0	\$ 0	\$ 925,993

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Right of Way Permits	20,000	0	116,500	0	136,500
Plumbing Permits	90,000	0	0	0	90,000
Plumbing Licenses	8,000	0	0	0	8,000
Building Permits	192,200	0	0	0	192,200
Mechanical Permits	26,500	0	0	0	26,500
Mobile Home Hookup Permit	1,500	0	0	0	1,500
Plan Check Fees	113,000	0	0	0	113,000
Fire Inspection Fees	6,500	0	0	0	6,500
Subsurface Permit	95,000	0	0	0	95,000
Subsurface VA/FHA	14,000	0	0	0	14,000
Zoning Plan Review/Inspec.	47,500	0	0	0	47,500
Electrical Permit Fees	101,160	0	0	0	101,160
General Revenues	94,133	0	0	0	94,133
Total	\$ 809,493	\$ 0	\$ 116,500	\$ 0	\$ 925,993

PURPOSE STATEMENT

The Permit Section issues all new construction, remodeling and demolition permits. Plans Examiners check designs for compliance with the building code. Building inspectors field inspect and enforce building code and zoning requirements. Plumbing installation plans are reviewed and construction inspected for compliance with the plumbing code. Subsurface sewage disposal plans are reviewed and construction inspected for compliance with DEQ regulations. Facilities located in the right of way under permit, have plans reviewed and are inspected for compliance with right of way use regulations.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Permits will continue to regulate building to protect health and safety and provide for the orderly development of public and private property. In addition, permits will, to the extent of resources, assure compliance with Federal and State laws, County ordinances and public policy regarding development and maintenance of structures and use of public rights of way. The section also regulates plumbing activity, subsurface facilities, and provides field inspection and enforcement of land use/zoning, under permit.

A major effort will be directed toward resolving operational differences between the County and cities of Portland and Gresham, and otherwise eliminating adversities involved with consolidation.

MAJOR CHANGES FROM LAST YEAR

Zoning inspector position is eliminated. Work responsibilities will be assumed by building inspectors.

Electrical inspections, which are now performed by the State, will, effective July 1, be assumed by the County. This change, encouraged by the State, is expected to improve the response time on requested inspections and should increase the number of inspections to necessary construction and remodeling jobs. Addition of two electrical inspectors and related costs are anticipated to be fully self-supporting from permit fees.

Major annexations in the East County area will require cooperation and coordination with Portland and Gresham. If the County continues to perform work in annexed areas for these cities, agreements calling for appropriate compensation to this section will be drawn.

The Courts have ruled that the Permits Section can not regulate existing outdoor billboard signs. However, new outdoor billboard signs will be reviewed for conformance with the County's ordinance.

ENVIRONMENTAL SERVICES

423 PERMITS

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	755,870	634,031	565,460	602,940
520	PART TIME	0	0	3,050	7,186
540	OVERTIME	0	0	0	0
550	PREMIUM	1,235	455	7,676	7,867
570	FRINGE	229,442	201,021	183,743	206,884
TOTAL WAGES & FRINGES		986,547\$	835,507\$	759,929\$	824,877
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	20,867	562	35,000	0
612	PRINTING	4,381	3,470	1,690	3,510
613	UTILITIES	74	0	0	0
614	COMMUNICATIONS	10,253	11,739	21,032	26,189
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	331	0	0
618	REPAIRS / MAINT.	709	483	1,972	2,200
620	POSTAGE	1,909	2,684	3,390	2,300
621	OFFICE SUPPLIES	1,666	1,001	2,250	2,800
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	1,715	1,712	1,000	1,300
624	MINOR EQUIPMENT	0	0	1,900	1,630
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	9	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	60	20	1,000	2,900
633	LOCAL TRAVEL	2,445	1,955	1,620	0
651	SPACE RENTALS	0	0	107	0
659	MISCELLANEOUS	1,241	766	7,155	5,850
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	627	0	8,008
960	MOTOR POOL	36,961	38,037	38,324	38,909
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	4,770	5,329	2,500	1,600
TOTAL MATERIALS		\$ 87,060\$	68,716\$	118,940\$	97,196
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	640	80	0	3,920
TOTAL CAPITAL OUTLAYS		640\$	80\$	0\$	3,920
TOTAL REQUIREMENTS		1,074,247\$	904,303\$	878,869\$	925,993

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
423 PERMITS

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 2	4.00	3.00	3.00	3.50	51,727	15,964	67,691
O A 3	1.00	1.00	1.00	1.00	17,790	7,324	25,114
O A 4	1.00	1.00	1.00	1.00	19,215	6,268	25,483
ZONING INSPECTOR	1.00	1.00	1.00	.00	0	0	0
CONSTRUCTION INSP	2.00	2.00	2.00	2.00	46,730	17,407	64,137
PLUMBING INSP	2.00	2.00	1.00	1.00	25,432	9,357	34,789
PLUMBING INSP CH	1.00	1.00	1.00	1.00	29,065	9,595	38,660
ELECTRICAL INSP	.00	.00	.00	2.00	56,918	16,600	73,518
BLDG PLAN EX 2	3.00	3.00	2.00	2.00	52,450	18,207	70,657
BLDG PLAN EX CH	1.00	1.00	1.00	1.00	29,065	9,600	38,665
BLDG INSPECTOR 1	6.00	4.00	3.00	3.00	76,296	26,342	102,638
BLDG INSPECTOR CH	1.00	1.00	1.00	1.00	29,065	10,111	39,176
BLDG INSPECTOR 2	1.00	1.00	1.00	1.00	26,935	9,751	36,686
BLDG PLAN SUPV	1.00	1.00	.00	.00	0	0	0
PERMITS CHIEF	1.00	1.00	1.00	1.00	29,065	10,315	39,380
ENGINR ASST	1.00	.00	.00	.00	0	0	0
SANITARIAN	2.00	2.00	2.00	2.00	43,093	14,724	57,817
PROGRAM MANAGER 1	1.00	1.00	1.00	.00	0	0	0
ENGINR STRUCT	1.00	1.00	1.00	1.00	34,264	10,821	45,085
PROGRAM MANAGER 2	.00	.00	.00	1.00	35,830	12,418	48,248
FULL TIME	31.00	27.00	23.00	24.50	602,940	204,804	807,744
PART TIME					7,186	1,430	8,616
OVERTIME					0	0	0
PREMIUM PAY					7,867	650	8,517
TOTAL					617,993	206,884	824,877

ENVIRONMENTAL SERVICES
 PERMITS
 NOTES

GENERAL FUND

510 - Full Time	\$	602,940
Includes 2 Electrical Inspectors and .50 Office Assistant 2 added for Electrical Permit Program. FY 84-85 position cut 1 Zoning Inspector.		
520 - Part Time	\$	7,186
Part-time help for Electrical Permit Program		
550 - Premium Pay	\$	7,867
Compensation pay for sick and vacation time upon retirement:		
Plans Examiner I	\$	6,118
For upgrade of line staff to supervisor during vacation or illness, per Local 88 contract		685
Premium pay for upgrade of Construction Inspector I for work outside his job description		1,064
612 - Printing and Reproduction	\$	3,510
Canon Copier		
Rental	\$	1,500
Supplies and service		300
Maintenance Contract		440
City/County Duplicating		1,100
Added for Electrical Permit Program		170
614 - Communications	\$	26,189
SL-1 phones 5 @ \$780 ea. = \$3,900		
"2500" phones 24 @ \$720 ea. = \$17,280		
DID lines 6 @ \$220 ea. = \$1,320		
Long Distance Calls \$25 mo. x 12 x \$1.15 (15% inc.) = \$345.00		
Services Changes (approx) \$12 x 29 tele. = \$348.00 + Time and Material for adding phones		
1 SL-1 phone @ \$198 phone cost + \$100 instal. fee = \$298.00		
2 "2500" phones @ \$49 per phone + \$100 ea. instal = \$298.00		
Added for Electrical Permit Program = \$2,400.00		
618 - External Repairs and Maintenance	\$	2,200
620 - Postage	\$	2,300
621 - Office Supplies	\$	2,800
623 - Operating Supplies	\$	1,300

ENVIRONMENTAL SERVICES
 PERMITS

GENERAL FUND

NOTES

624 - Minor Equipment and Tools	\$	1,630	
Provides the following for field personnel:			
Hardhats	Spades	Cameras	
Compasses	Step Ladders	Film	
Hand Levels	Fire Extinguishers	Batteries	
Flashlights			
631 - Education and Travel	\$	2,900	
To maintain certification credentials for Plans Examiners, Inspectors, etc.			
10 employees x \$115	\$	1,150	
Building Code Annual Business Meeting		1,000	
Engineering Conference		250	
Department of Environmental Quality (DEQ) Conference		125	
On-Site Sewage Conference		75	
Added for Electrical Permit Program		300	
659 - Miscellaneous	\$	5,850	
Technical publications related to building code, mechanical code, plumbing code, fire code and material testing			
	\$	100	
Code books estimated cost to County for books used by staff and Building Code Board of Appeals			
		3,500	
Petty Cash, maps, certification, directories and amendments			
		1,300	
Membership dues for professional and technical organizations, technical journal subscriptions			
		250	
Added for Electrical Permit Program		700	
740 - Equipment	\$	3,920	
Document Perforater			
	\$	3,300	
Adding Machine			
		120	
Added for Electrical Permit Program		500	
950 - Data Processing	\$	8,008	
Central Processing Unit (CPU) hours, disc input/output requests, printing			
960 - Motor Pool	\$	38,909	
7500 added for Electrical Permit Program			
990 - Other Internal Services	\$	1,600	
Service reimbursement to Road Fund for vehicle repair (900); for Secretarial services (200); for accounting (500)			

ENVIRONMENTAL SERVICES
 LAND USE PLANNING AND DEVELOPMENT
 MANAGER: Lorna Stickel

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	266,982	0	0	0	266,982
Materials & Services	76,201	0	0	0	76,201
Capital Outlay	0	0	0	0	0
Total	\$ 343,183	\$ 0	\$ 0	\$ 0	\$ 343,183

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Comprehensive Plan - Amendment Fee	1,200	0	0	0	1,200
Zoning Hearing Fee	30,000	0	0	0	30,000
Subdivision Fee	7,000	0	0	0	7,000
Street Vacation Fee	2,000	0	0	0	2,000
Preliminary Design - Review Fee	45,000	0	0	0	45,000
Misc. Sales-Planning	0	0	0	0	0
Planning Publication Sales	4,500	0	0	0	4,500
Revenue Bond Review	3,900	0	0	0	3,900
General Revenues	249,583	0	0	0	249,583
Total	\$ 343,183	\$ 0	\$ 0	\$ 0	\$ 343,183

PURPOSE STATEMENT

The Land Use Planning Section performs land use planning and land use regulatory functions for the urban and rural areas of unincorporated County. The primary mission is to retain acknowledgement of the comprehensive plan and program compliance with Statewide planning goals while adhering to mandated updates and revision schedules, as established by Board Ordinance. In FY 1984-85 the emphasis will be to maintain compliance and to prepare minimal plan revisions in line with State requirements and with only the most important community issues in the areas of light rail rezoning, economic development, legal program requirements and urban service issues. The flexibility to deal with all aspects of a superior planning and land development process is considerably reduced from past years, meaning that only the most vital issues of plan maintenance and community needs can be addressed by the staff.

The Land Development Section is administrator for land development regulatory tools: zoning, land division approvals and design review under Ch. 11, MCC. These activities are closely keyed to implementation of the Comprehensive Plan and include all the aspects of land use actions related to the Multnomah County Code for administrative and hearings decisions before the Planning Commission and Board of County Commissioners.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

LAND USE PLANNING: The major activity will be to retain the acknowledged plan status under the State Statutes (ORS 197.175-.307 and .605-.640 and ORS 215). Long range planning functions will be a very minor part of the program in the Section with the exception of rural planning services which will continue. Long range planning program efforts will be dependent upon support from other jurisdictions within the urban unincorporated area. Joint community plan updates for Wilkes and one other area may be possible. Other emphasized areas will be policy and ordinance transition issues, economic development program transition, and minor revisions of ordinances to deal with short range issues such as streamlining development requirements, design review and rural zones.

LAND DEVELOPMENT: The land development function will continue to provide services for development requests from the administrative level to the hearings stage. If the economy increases as signs now show, the ability to deal with increased development applications will not be sufficient to keep pace without existing changes in the current ordinance structure. Public notices would continue to be sent, land use hearings conducted at least monthly, land divisions processed and administrative decisions prepared. Public inquiries will be handled as expeditiously as possible, but will also be reduced as to perform the legally mandated functions under MCC 11.15 and ORS Chapter 92 (subdivisions). Any increases in ordinance responsibilities will have to be accompanied by reductions in other areas. Record keeping will be at the minimum needed to insure accountability.

MAJOR CHANGES FROM LAST YEAR

LAND USE PLANNING: The major change within the Planning & Development Section will be a deemphasis of long-range urban planning and a shift to rural planning and land development activities. What urban planning that is undertaken will be limited to resolving only the most urgent issues and to small-scale, solvable issues involving transfer of jurisdiction to Portland and Gresham as these cities annex unincorporated areas. County activity in these urban issues will require assistance from City planners since staff of the Section has been reduced.

ENVIRONMENTAL SERVICES

425 LAND USE PLANNING AND DEVELOPMENT

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83* ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	449,819	415,676	339,021	189,967
520	PART TIME	0	0	0	0
540	OVERTIME	795	258	0	0
550	PREMIUM	763	294	0	8,430
570	FRINGE	140,446	133,680	111,735	68,585
TOTAL WAGES & FRINGES		591,823\$	549,908\$	450,756\$	266,982
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	34,328	8,654	7,697	0
612	PRINTING	34,735	13,931	14,835	11,000
613	UTILITIES	222	0	0	0
614	COMMUNICATIONS	7,270	8,449	16,309	8,780
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	331	0	0
618	REPAIRS / MAINT.	257	313	300	1,000
620	POSTAGE	11,157	9,826	4,586	7,000
621	OFFICE SUPPLIES	5,271	3,062	4,200	3,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	123	203	0	0
624	MINOR EQUIPMENT	70	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	150	0	0	0
633	LOCAL TRAVEL	52	550	350	600
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	12,793	5,314	6,766	7,000
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	7,587	5,398	12,621
960	MOTOR POOL	1,506	0	1,630	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	30,707	31,396	33,200	25,200
TOTAL MATERIALS		\$ 138,641\$	89,616\$	95,271\$	76,201
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	121	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	47	0	125	0
TOTAL CAPITAL OUTLAYS		168\$	0\$	125\$	0
TOTAL REQUIREMENTS		730,632\$	639,524\$	546,152\$	343,183

*See Notes

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
425 LAND USE PLANNING AND DEVELOPMENT

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 2	1.00	1.00	1.00	1.00	14,769	6,529	21,298
O A 3	1.00	.00	.00	.00	0	0	0
ZONING TECH	2.00	2.00	2.00	.00	0	0	0
PLANNER ASST	3.00	4.00	1.00	2.00	42,743	16,272	59,015
PLANNER ASSOC	6.00	6.00	7.00	3.04	82,092	27,092	109,184
PLANNER SR	3.00	3.00	1.00	.00	0	0	0
ADMIN ASST	1.00	1.00	1.00	1.00	18,667	7,780	26,447
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00	31,696	10,912	42,608
PROGRAM MANAGER 2	1.00	1.00	.00	.00	0	0	0
FULL TIME	19.00	19.00	14.00	8.04	189,967	68,585	258,552
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					8,430	0	8,430
TOTAL					198,397	68,585	266,982

ENVIRONMENTAL SERVICES
LAND USE PLANNING AND LAND DEVELOPMENT

GENERAL FUND

NOTES

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

510 - Full Time \$ 189,967

This reflects a full time staff of eight persons, a reduction of six from FY 1983-84 level.

Positions cut (Transferred to City of Portland (3) and City of Gresham (1)

- (1) Zoning Technician
- (2) Associate Planner
- (1) Senior Planner

Also (1) Associate Planner position is vacant in FY 83-84 and also will be cut and (1) Associate Planner position has been transferred to the Parks Section.

550 - Premium \$ 8,430

Transfer to the City of Portland.

570 - Fringe Benefits \$ 68,585

Reflects a reduction of six total staff from Section from FY 83-84.

612 - Printing and Reproduction \$ 11,000

Figure represents a reduction from last year due to reduced service coverage area and reduced plans to print any large projects. Reflects a continuing case load requiring substantial printed material. Also includes rental/material charges for Canon Copier.

614 - Communications \$ 8,780

This figure represents \$8,200 for basic telephones, \$400 for TMS charges, and \$180 for service charges.

618 - Repairs and Maintenance \$ 1,000

Service for two typewriters, microfilm reader, producer, cameras, and for Wang Word Processor-Terminal and Printer (\$660/year) which is a new addition.

620 - Postage \$ 7,000

This figure is an increase from last year to reflect the actual expenditure from this year. This figure assumes a reduction of service areas, countered by a postal increase of 15% in rates.

621 - Office Supplies \$ 3,000

Reduction from FY 1983-84. Reflects the actual expenditure level from first six months and the reduced staff level for next fiscal year.

633 - Local Travel \$ 600

Passes for two exempt staff.

ENVIRONMENTAL SERVICES
LAND USE PLANNING & LAND DEVELOPMENT

NOTES

GENERAL FUND

659 - Miscellaneous \$ 7,000

This figure is almost totally devoted to newspaper notices for public hearings. It is based upon actual expenditures for FY 1983-84, assuming a slightly reduced level of service area, but a consequent increase in rates.

950 - Data Processing \$ 12,621

Central Processing Unit (CPU) hours, disc input/output requests, printing.
Based on 1982-83 actuals and planned utilization next year.

990 - Other Internal \$ 25,200

Reimbursement to the Road Fund for secretarial services (\$25,000) and Accounting (\$200).

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

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	22,476	0	0	22,476
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 22,476	\$ 0	\$ 0	\$ 22,476

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Land Conservation and Development Commission Grant	0	22,476	0	0	22,476
Total	\$ 0	\$ 22,476	\$ 0	\$ 0	\$ 22,476

PURPOSE STATEMENT

The primary mission is to retain acknowledgement of, and update and maintain, the comprehensive plan and program compliance with Statewide planning goals while adhering to mandated updates and revision schedules, as established by Board Ordinance.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
545 LAND CONSERVATION AND DEVELOPMENT COMMISSION GRANT

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	24,092	18,863	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	7,206	5,833	0	0
TOTAL WAGES & FRINGES		31,298\$	24,696\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	12,634	19,532
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	5,663	3,720	0	2,944
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 5,663\$	3,720\$	12,634\$	22,476
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		36,961\$	28,416\$	12,634\$	22,476

ENVIRONMENTAL SERVICES

LAND CONSERVATION AND DEVELOPMENT COMMISSION GRANT

NOTES

FEDERAL/STATE FUND

611 - Professional Services \$ 19,532

These funds will be used to hire person on contract basis to provide short-term needs in the long-range planning program.

940 - Indirect Costs \$ 2,944

This is the 13.1% indirect cost required of all State grants for a total grant amount of \$22,476. This is a carry-over amount from monies received in fiscal year 1983/84.

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

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	224,245	0	0	224,245
Materials & Services	0	2,246,723	0	0	2,246,723
Capital Outlay	0	202,606	0	0	202,606
Total	\$ 0	\$2,673,574	\$ 0	\$ 0	\$ 2,673,574

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Unexpended carry-over funds from existing grants	0	521,274	0	0	521,274
1984-85 CDBG grant	0	1,844,000	0	0	1,844,000
HUD Section 312 housing rehabilitation funds	0	100,000	0	0	100,000
HUD Rental Rehab funds	0	100,000	0	0	100,000
Program income from Rehab loan repayments	0	83,300	0	0	83,300
General Revenues	0	25,000	0	0	25,000
Total	\$ 0	\$2,673,574	\$ 0	\$ 0	\$ 2,673,574

PURPOSE STATEMENT

The Community Development Block Grant Program is designed to principally aid low and moderate income persons, elderly and physically handicapped individuals residing in designated neighborhood target areas. The guidelines established by the U.S. Department of Housing and Urban Development, allow grant recipients to locally determine which types of eligible activities they choose to participate in within these designated neighborhoods. Multnomah County has, during its first four years of administering a CDBG program, and continues to, place primary emphasis in the area of housing and related activities. These include: providing housing rehabilitation loans to low and moderate income households; providing emergency home repair grant funds to low income homeowners; providing fair housing counseling and referral services; acquiring land for the Housing Authority to construct assisted housing; and providing limited public improvements to neighborhoods of concentrated need.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Involves the fifth year of Multnomah County's participation in the HUD funded Community Development Block Grant Program. FY '84-'85 activities include:

1. Continued single-family, owner-occupied housing rehabilitation, deferred payment loan program for low income households. Program target is 20 loans.
2. Continued reduced-interest housing rehabilitation loan program for moderate income households. Program target is 36 loans.
3. Provision of 25 grants to low income residents to do emergency repairs on homes in conjunction with the installation of a weatherization package.
4. Provision of 40 low-interest housing rehabilitation loans through the initiation of a Section 312 program.
5. Continued fair-housing counseling and referral program provided through Metropolitan Human Relations Commission.
6. Continued work with Housing Authority to seek methods to finance assisted housing for low to moderate income, elderly, and physically disabled households.
7. Provide limited public improvements, in conjunction with housing activities of this program. Types of improvements may include: sidewalks and curb cuts, water and sewer lines; and neighborhood park improvements.
8. Provide 47 housing rehabilitation loans for rental properties in targeted neighborhoods.

MAJOR CHANGES FROM LAST YEAR

Major change involves the qualification of Multnomah County as an "urban" County enabling the receipt of entitlement CDBG funds. Intergovernmental cooperation agreements have been signed with the six small cities in the County enabling them to participate in the program. Proposals for the use of these funds will be solicited from eligible project sponsors in June of 1984. The Board of Commissioners will ultimately approve the use of the funds intended to benefit of low and moderate households. The general eligible categories among which the funds will be divided include:

- Housing
- Public Improvements
- Economic Development

There will be increased emphasis on leveraging funds through the private sector.

A new program this year is a Youth Services Demonstration Project. This project consists of painting houses in a designated neighborhood.

ENVIRONMENTAL SERVICES
542 COMMUNITY DEVELOPMENT BLOCK GRANT

CODE	R E Q U I R E M E N T		D E T A I L		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	78,894	89,733	74,931	147,167
520	PART TIME	0	5,359	8,148	11,970
540	OVERTIME	195	171	0	0
550	PREMIUM	2	727	0	6,665
570	FRINGE	23,341	24,329	24,996	58,443
TOTAL WAGES & FRINGES		102,432\$	120,319\$	108,075\$	224,245
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	363,800	164,692	652,000	2,189,611
612	PRINTING	1,597	1,093	5,000	5,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	2,093	2,345	2,888	6,280
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	51	1,500	3,000
621	OFFICE SUPPLIES	464	560	1,000	3,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	7,341	5,505	0	0
624	MINOR EQUIPMENT	0	0	500	2,000
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	2,772	3,969	3,000	7,000
633	LOCAL TRAVEL	0	276	410	1,350
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	3,583	1,567	500	500
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	19,985	23,450	17,320	21,261
950	DATA PROCESSING	0	0	0	374
960	MOTOR POOL	0	2,792	3,500	3,587
970	BUILDING MGMT	0	1,053	0	1,060
990	OTHER INTERNAL	96	0	0	2,700
TOTAL MATERIALS		\$ 401,731\$	207,353\$	687,618\$	2,246,723
CAPITAL OUTLAY					
710	LAND	106,335	0	0	105,000
720	BUILDINGS	98,776	0	0	0
730	IMPROVEMENTS	0	8,938	409,707	97,606
740	EQUIPMENT	3,009	1,352	0	0
TOTAL CAPITAL OUTLAYS		208,120\$	10,290\$	409,707\$	202,606
TOTAL REQUIREMENTS		712,283\$	337,962\$	1,205,400\$	2,673,574

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
542 COMMUNITY DEVELOPMENT BLOCK GRANT

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
COMM INFO TECH	1.00	.00	.00	.00	0	0	0
FINANCL TECH	.00	.00	.00	1.00	20,943	6,858	27,801
PLANNER SR	1.00	1.00	.00	.00	0	0	0
HOUSNG REHAB SPEC	.00	1.00	1.00	2.00	48,167	17,995	66,162
HOUSNG REHAB ASST	.00	1.00	1.00	.00	0	0	0
COMM DEVL P SPEC	.00	.00	.00	2.00	46,988	21,172	68,160
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00	31,069	11,197	42,266
FULL TIME	3.00	4.00	3.00	6.00	147,167	57,222	204,389
PART TIME					11,970	1,221	13,191
OVERTIME					0	0	0
PREMIUM PAY					6,665	0	6,665
TOTAL					165,802	58,443	224,245

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT
 NOTES

FEDERAL/STATE FUND

510 - Full Time	\$	147,167	
Six full time staff positions.			
520 - Part Time	\$	11,970	
Part time employee to assist with data collection, performance report and application preparation.			
550 - Premium Pay	\$	6,665	
Set-aside required of State/Federal funded program to cover proposed wage increases.			
570 - Fringe Benefits	\$	58,443	
Fringe Benefits for six full time staff positions.			
611 - Professional Services	\$	2,189,611	
All CDBG-funded pass-through programs are included in this line.			
They include:			
Housing Development Corporation	\$	41,000	
Public Housing Off-site Improvements		59,000	
Emergency Repair Grant Program		5,000	
Fair Housing Counseling		3,500	
Rental Rehabilitation Program		295,000	
Owner-Occupied Housing Rehabilitation Programs		138,300	
Specialized Consulting and Professional Services for Audit, Credit Reporting, Title Insurance, Environmental allowance, Site Surveys, etc.		14,000	
Youth Services Demonstration Project		25,000	
Includes Programs & Projects funded with new CDBG entitlement revenues - specifics yet to be determined		1,608,811	
612 - Printing and Reproduction	\$	5,000	
Housing rehabilitation program forms and advertising materials, public information and graphic materials.			
614 - Communications	\$	6,280	
Includes \$3,760 for 6 DID lines and 6 "2500's" and \$640 long distance calling.			
620 - Postage	\$	3,000	
Interoffice mail and U.S. Postage for housing rehabilitation and citizen involvement mailings.			
621 - Office Supplies	\$	3,000	
Stationary, maps and general office supplies, film and photo developing.			

ENVIRONMENTAL SERVICES
 COMMUNITY DEVELOPMENT BLOCK GRANT
 NOTES

FEDERAL/STATE FUND

624 -	Minor Equipment and Tools	\$	2,000	Equipment and tools required for rehabilitation inspectors, lens for 35 mm camera.
631 -	Education and Travel	\$	7,000	Training seminars and Department of Housing and Urban Development (HUD) required workshops on grant management and rehab loan administration. National Association of Counties (NACO) Community Development Directors Annual Conference. National Association of Counties (NACO) legislative conference.
633 -	Local Travel and Meetings	\$	1,350	Local Travel reimbursement for travel within metro area and Salem for grant related meetings, 5,000 miles x .21 = \$1,050. Reimbursement for parking \$300.
659 -	Miscellaneous	\$	500	Subscriptions, grant literature and printed materials.
940 -	Indirect Costs	\$	21,261	$\$160,407 \times 10\% = \$16,040$ $\$870,200 \times 6\% = \$ 5,521$ $\$21,261$
950 -	Data Processing	\$	374	Central Processing Unit (CPU) hours, disc input/output requests, printing.
960 -	Motor Pool	\$	3,587	Expense associated with 2 vehicles for housing rehabilitation program.
970 -	Building Management	\$	1,060	Rental charges for office space at 21st and Morrision. (855 sq. ft. @ \$2 sq. ft.)
990 -	Other Internal Services	\$	2,700	Secretarial Services
710 -	Land	\$	105,000	Acquisition of property for Housing Development Corporation.
730 -	Other Improvements	\$	97,606	Public improvements in target neighborhoods, e.g. sidewalks, park improvements, street repairs, etc.
<u>Note:</u> Total added for Youth Services Demonstration Project = \$25,000				

ENVIRONMENTAL SERVICES
 PARKS & MEMORIALS
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	641,243	0	0	0	641,243
Materials & Services	330,179	0	0	0	330,179
Capital Outlay	0	0	0	0	0
Total	\$ 971,422	\$ 0	\$ 0	\$ 0	\$ 971,422

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Grave Sales	18,460	0	0	0	18,460
Miscellaneous Cemetery	11,400	0	0	0	11,400
Blue Lake Concession	12,780	0	0	0	12,780
Blue Lake Entrance and Reservation Fees	54,200	0	0	0	54,200
Oxbow Entrance & Res. Fees	46,900	0	0	0	46,900
43rd Street Boat Ramp	12,800	0	0	0	12,800
Blue Lake Block House rent	16,000	0	0	0	16,000
Blue Lake Swim Center	25,000	0	0	0	25,000
Blue Lake Miscellaneous	1,200	0	0	0	1,200
Oxbow Miscellaneous	1,600	0	0	0	1,600
R.V. License Fees	43,260	0	0	0	43,260
General Revenues	727,822	0	0	0	727,822
Total	\$ 971,422	\$ 0	\$ 0	\$ 0	\$ 971,422

PURPOSE STATEMENT

The Parks Section is responsible for management, maintenance and operation of Blue Lake and Oxbow Parks; 3 boat ramps; 14 pioneer cemeteries; 2 Columbia River islands; 1 Sandy River island; the Bybee-Howell Historic Park and Mason Hill Park.

The Parks Section provides special support services to the County Fair; Expo Center; and Glendoveer jogging trail.

In the past, the Parks Section has provided landscape maintenance to County facilities and operated 39 neighborhood parks. These functions have been eliminated due to changes in policy and lack of funding for adequate staff.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Manage, maintain and operate Blue Lake and Oxbow parks, three boat ramps, fourteen pioneer cemeteries, two Columbia River islands, one Sandy River island, the Bybee - Howell Historic Park and Mason Hill Park.

Provide special support services to the County Fair, Expo Center and Glendoveer jogging trail.

MAJOR CHANGES FROM LAST YEAR

Operation of the Blue Lake Swim Center will be contracted out to a private operation for the 1984-1985 season.

Landscape maintenance to County facilities and operation of 39 neighborhood parks has been eliminated due to changes in policy and lack of funding for adequate staff.

ENVIRONMENTAL SERVICES
431 PARKS AND MEMORIALS

CODE	REQUIREMENT		DETAIL		
	OBJECT TITLE	1981-82* ACTUAL	1982-83* ACTUAL	1983-84* BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	626,896	619,764	426,583	368,061
520	PART TIME	0	11,585	140,443	116,280
540	OVERTIME	6,991	5,964	5,561	5,442
550	PREMIUM	3,605	2,440	1,300	652
570	FRINGE	179,944	181,419	163,710	149,908
TOTAL WAGES & FRINGES		817,436\$	821,172\$	737,597\$	641,243
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	9,390	27,132	24,950	29,209
612	PRINTING	3,038	1,674	2,200	7,240
613	UTILITIES	47,063	46,924	44,400	24,882
614	COMMUNICATIONS	9,092	10,243	7,578	4,371
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	13,720	646	300	1,017
617	EQUIPMENT RENTAL	8,991	8,372	3,000	2,475
618	REPAIRS / MAINT.	7,396	18,020	4,000	6,120
620	POSTAGE	2,636	3,329	3,130	2,400
621	OFFICE SUPPLIES	2,120	1,112	800	900
622	JANITORIAL SUP.	440	1,100	4,400	1,700
623	OPERATING SUP.	56,200	54,097	30,028	31,401
624	MINOR EQUIPMENT	4,294	5,106	800	1,722
625	CLOTHING	1,685	2,359	2,000	1,712
626	MAINTENANCE SUP.	7,796	18,438	0	0
627	FOOD	25	0	0	0
631	EDUCATION / TRVL	432	10	0	1,625
633	LOCAL TRAVEL	465	321	300	1,100
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	1,898	2,280	10,755	10,985
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	14,037	163,475	150,914	93,370
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	113,942	85,046	45,100	107,950
TOTAL MATERIALS		\$ 304,660\$	449,684\$	334,655\$	330,179
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	550	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	56,210	2,977	0	0
TOTAL CAPITAL OUTLAYS		56,210\$	3,527\$	0\$	0
TOTAL REQUIREMENTS		1,178,306\$	1,274,383\$	1,072,252\$	971,422

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES

431 PARKS AND MEMORIALS

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
0 A 2	.00	.00	1.00	1.00	13,349	5,950	19,299
0 A 3	2.00	2.00	1.00	1.00	15,451	6,486	21,937
PROGRAM COORD	1.00	1.00	.00	.00	0	0	0
ARBORIST	1.00	1.00	1.00	1.00	21,298	8,258	29,556
GARDENER 1	1.00	1.00	1.00	1.00	19,554	7,079	26,633
GARDENER 2	1.00	1.00	1.00	1.00	21,298	6,957	28,255
PARK WORKER	9.00	9.00	6.00	8.00	153,997	57,614	211,611
REGIONL PARK SUPV	2.00	2.00	2.00	2.00	42,117	15,088	57,205
PLANNER ASSOC	.00	.00	.00	1.00	26,956	9,035	35,991
CHEM APPLIC OPER	3.00	3.00	2.00	.00	0	0	0
NUISNCE CONT INSP	1.00	1.00	1.00	.00	0	0	0
SANITARIAN	2.00	2.00	1.00	.00	0	0	0
MTCE SUPV	1.00	1.00	2.00	1.00	25,724	9,749	35,473
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00	29,217	10,353	39,570
PROGRAM MANAGER 3	1.00	1.00	.00	.00	0	0	0
FULL TIME	26.00	26.00	20.00	18.00	368,961	136,569	505,530
PART TIME					116,280	11,936	128,216
OVERTIME					5,442	1,231	6,673
PREMIUM PAY					652	172	824
TOTAL					491,335	149,908	641,243

ENVIRONMENTAL SERVICES

PARKS AND MEMORIALS

NOTES

GENERAL FUND

Note: For years 1981-82 and 1982-83 actual expenditure for Vector Control is included in Parks budget. The 1983-84 budgeted amounts include Vector Control. In the 1984-85 budget, Vector Control has been transferred to Human Services. The positions transferred include: 1 Chief Sanitarian, 1 Sanitarian, 1 Nuisance Control Inspector, and 2 Chemical Applicators.

520 - Part Time	\$	116,280	
Blue Lake Maintenance	4,607 hrs. @ \$4.75 =	\$	21,882
Blue Lake Fee Collections	2,610 hrs. @ \$4.75 =		12,398
Swim Center Life Guards	4,456 hrs. @ \$4.75 =		21,166
Swim Center Manager	578 hrs. @ \$7.00 =		4,046
Blue Lake Program Coordinator	1,088 hrs. @ \$7.00 =		7,616
Oxbow Maintenance	2,296 hrs. @ \$4.75 =		10,906
Oxbow Fee Collection	3,016 hrs. @ \$4.75 =		14,326
Cemeteries	3,200 hrs. @ \$4.75 =		15,200
Gardeners	1,440 hrs. @ \$4.75 =		6,840
Glendoveer Jogging Trail Maintenance	400 hrs. @ \$4.75 =		1,900
540 - Overtime	\$	5,442	
Blue Lake Extra Help	108 hrs. @ \$4.75 =		513
Swim Center Lifeguards	96 hrs. @ \$2.37 =		228
Swim Center Manager	12 hrs. @ \$7.00 =		84
Oxbow Extra Help	96 hrs. @ \$4.75 =		456
Blue Lake Parkworkers	108 hrs. @ \$9.61 =		1,038
Blue Lake Reg. Park Supervisor	36 hrs. @ \$10.70 =		385
Oxbow Parkworkers	183 hrs. @ \$9.61 =		1,759
Oxbow Reg. Park Supervisor	36 hrs. @ \$10.70 =		385
OA II - Cemeteries	36 hrs. @ \$6.90 =		248
Parkworkers	36 hrs. @ \$9.61 =		346
550 - Premium Pay	\$	652	
Shift differential for Oxbow parkworkers			
611 - Professional Services	\$	29,209	
Advertising		\$	5,164
Brochure Distribution			600
Contracts, Burglar Alarms, Permits			12,884
Plus Carryover from 83-84, etc.			
Master Planning for Blue Lake Park			7,000
Manage and Rent Lake House at Blue Lake Park			3,561

ENVIRONMENTAL SERVICES
PARKS AND MEMORIALS
NOTES

GENERAL FUND

612 - Printing & Reproduction	\$	7,240	
Brochure printing for Blue Lake, Oxbow & Cemeteries			2,100
Share of Copy Machine at Yeon Shop			40
Added for Parks Planner Position			100
From Nondepartmental-Multnomah County Parks Commission for printing of Master Plan.			5,000
613 - Utilities	\$	24,882	
Electricity, garbage, heating oil, etc. at Blue Lake, Oxbow, Cemeteries, and share of Yeon Shop complex			
614 - Communications	\$	4,371	
Phones at Blue Lake, Oxbow, Cemeteries and Yeon Shops			

ENVIRONMENTAL SERVICES
 PARKS AND MEMORIALS

NOTES

GENERAL FUND

616 - External Data Processing	\$	1,017	
Parks share of Mainstem Contract			
617 - Equipment Rental	\$	2,475	
Ticket dispensers (2); portable toilets; firewood splitter; High Ranger.			
618 - Repair and Maintenance	\$	6,120	
Ansaphones, car counters, appliances, pumps, chlorinator, clean carpet and drapes at Lake House.			
620 - Postage	\$	2,400	
U.S. postage and interdepartmental mail			
621 - Office Supplies	\$	900	
Pens, pencils, stationery, envelopes, etc.			
622 - Janitorial Supplies	\$	1,700	
Toilet paper, roll towels, brooms, deodorizers, disinfectants, cleaning agents, chemicals, waxes, mops, etc.			
623 - Operating Supplies	\$	31,401	
Oil, light bulbs, lumber, plywood, gravel, sand, cement, fertilizer, chemicals, grass seed, horticulture supplies, asphalt, paint, etc. Includes funding for play equipment and one shelter replacement at Oxbow and one shelter replacement at Blue Lake.			
624 - Minor Equipment	\$	1,722	
Miscellaneous hand tools, grinder, sander, saw blades, sand paper, tape measures, pole pruner, grease guns, clamps and paint equipment.			
625 - Clothing & Uniforms	\$	1,712	
Replacement pants and two short sleeve shirts for full-time staff; two shirts for seasonal staff, miscellaneous name tags and patches.			
631 - Education and Training	\$	1,625	
CPR and first aid training	\$		600
Law Enforcement			400
Arborist and gardener continuing education			325
Oregon Parks Association (OPA) conference			300

ENVIRONMENTAL SERVICES
 PARKS AND MEMORIALS
 NOTES

GENERAL FUND

633 - Local Travel	\$ 1,100	
Cover cost of temporary transfers		\$ 300
Added for Parks Planner position		800
659 - Miscellaneous	\$ 10,985	
Dues and subscriptions, film and processing, tank demurrage, taxes.		1,585
Transfer to Central County Service District (CCSD) for sewer pump service.		9,400
990 - Other Internal	\$ 107,950	
Service Reimbursement to Road Fund for services provided		94,100
Service Reimbursement to Road Fund (Operations and Maintenance) for maintenance of Neighborhood Parks		13,850

Although it is the County's policy, through Resolution A, to phase out municipal services, maintenance of neighborhood parks is necessary. If neighborhood parks are not maintained the County faces the possibility of losing State funding for Parks programs.

Following is a breakdown of maintenance costs of neighborhood parks:

Garbage and Refuse Pickup: \$2,000

These funds will be utilized for general cleanup and maintenance of the neighborhood parks.

\$1,400 - Labor
<u>600 - Truck Maintenance, Dump Fees, etc.</u>
\$2,000

Tree Removal and Dangerous Materials: \$6,500

These funds will be used for removal of tree limbs, brush, and other dangerous materials.

\$4,200 - Labor
<u>2,350 - Truck Maintenance, Dump Fees, etc.</u>
\$6,550

Mowing: \$4,100

These funds will be expended for mowing of grass to avoid fire hazard and meet State of Oregon requirements.

\$3,100 - Labor
<u>1,000 - Equipment & Gas</u>
\$4,100

Equipment: \$1,200

Removal of equipment as required by the State of Oregon.

\$ 800 - Labor
<u>400 - Equipment</u>
\$1,200

ENVIRONMENTAL SERVICES
RADIO

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	201,085	0	0	0	201,085
Materials & Services	43,113	0	0	0	43,113
Capital Outlay	9,000	0	0	0	9,000
Total	\$ 253,198	\$ 0	\$ 0	\$ 0	\$ 253,198

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Electrical & Radio Services	1,500	0	0	0	1,500
General Revenues	206,713	0	0	0	206,713
Road Fund Revenues	0	0	44,985	0	44,985
Total	\$ 208,213	\$ 0	\$ 44,985	\$ -	\$ 253,198

PURPOSE STATEMENT

The Radio Section installs, maintains, inspects, repairs and rebuilds communications equipment ranging from portable radios to complex microwave systems. The Radio Section is responsible for radio equipment used in General Fund and Road Fund program areas.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

To install, maintain, inspect, repair and rebuild communications equipment ranging from portable radios to complex microwave systems.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
433 RADIO

CODE	REQUIREMENT		DETAIL		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	111,754	126,438	147,977	147,977
520	PART TIME	0	0	0	0
540	OVERTIME	1,133	702	1,000	1,100
550	PREMIUM	863	162	500	550
570	FRINGE	32,391	38,613	46,196	51,458
TOTAL WAGES & FRINGES		146,141\$	165,915\$	195,673\$	201,085
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	411	553	680
612	PRINTING	0	0	0	60
613	UTILITIES	2,335	3,459	2,240	2,205
614	COMMUNICATIONS	924	708	1,326	901
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	35	0	0	0
617	EQUIPMENT RENTAL	0	33	0	0
618	REPAIRS / MAINT.	12	92	0	0
620	POSTAGE	0	0	0	25
621	OFFICE SUPPLIES	5	17	50	295
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	14,725	16,922	25,000	30,000
624	MINOR EQUIPMENT	0	103	300	400
625	CLOTHING	393	494	0	0
626	MAINTENANCE SUP.	806	346	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	120	152	0	50
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	1,230	5,432	5,964	6,297
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	4,694	5,860	1,300	2,200
TOTAL MATERIALS		\$ 25,279\$	34,029\$	36,733\$	43,113
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	2,700	0	0	0
740	EQUIPMENT	34,045	699	20,360	9,000
TOTAL CAPITAL OUTLAYS		36,745\$	699\$	20,360\$	9,000
TOTAL REQUIREMENTS		208,165\$	200,643\$	252,766\$	253,198

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES,
433 RADIO

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
RADIO TECH	3.00	3.00	4.00	4.00	116,344	40,027	156,371
RADIO TECH CH	1.00	1.00	1.00	1.00	31,633	10,994	42,627
FULL TIME	4.00	4.00	5.00	5.00	147,977	51,021	198,998
PART TIME					0	0	0
OVERTIME					1,100	291	1,391
PREMIUM PAY					550	146	696
				TOTAL	149,627	51,458	201,085

ENVIRONMENTAL SERVICES

RADIO

NOTES

GENERAL FUND

510 - Full Time	\$	147,977
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Maintain staff at current levels.

540 - Overtime	\$	1,100
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Overtime is necessary for repairs to several communication and security systems in the County which have to be repaired if they fail during non-working hours. These include the base stations for the Sheriff, Corrections and the Road frequency. Also, the security systems at Courthouse Jail, Multnomah County Corrections Facility, as well as the new Justice Center are maintained by this section.

550 - Premium Pay	\$	550
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Premium pay as required by the union contract.

611 - Professional Services	\$	680
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Coveralls and laundry services for protective clothing for the radio technicians as well as a share of the building security at the Yeon Shops.

612 - Printing and Reproduction	\$	60
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Share of rental cost for a Model 115 Royal copy machine at Yeon Shops.

613 - Utilities	\$	2,205
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Share of utilities at the Yeon Shops.

614 - Communications	\$	901
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Share of phone costs at the Yeon Shops.

620 - Postage	\$	25
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Estimated U.S. Postage costs.

621 - Office Supplies	\$	295
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Consumable office supplies.

623 - Operating Supplies	\$	30,000
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Operating supplies for the maintenance of the radio, security and communications system in the county. This includes the Courthouse, Justice Center, M.C.C.F., mobile and base stations for radios and related equipment, and the microwave systems.

ENVIRONMENTAL SERVICES

RADIO

NOTES

GENERAL FUND

740 - Equipment	\$	9,000
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Communications service monitor to improve the serviceability of radio equipment and electronic test equipment.

990 - Other Internal Services	\$	2,200
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Service Reimbursement to the Road Fund (\$2,000) and for Accounting (\$200).

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - GENERAL FUND

DIVISION SUMMARY

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

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

PURPOSE STATEMENT

The \$145,000 service reimbursement budgeted in this section is a reimbursement to the Road Fund for County surveying costs incurred by the General Fund. The surveyor must record and file plats and maintain government corners i.e., Section and quarter Section markers.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - GENERAL FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

To record and file plats and maintain government corners i.e., Section and quarter Section markers.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
439 SPECIAL APPROPRIATIONS - GENERAL FUND

CODE	R E Q U I R E M E N T		D E T A I L		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	105,491	92,357	108,000	145,000
TOTAL MATERIALS		\$ 105,491\$	92,357\$	108,000\$	145,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		105,491\$	92,357\$	108,000\$	145,000

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - GENERAL FUND

GENERAL FUND

NOTES

990 - Other Internal Services \$145,000

Special Appropriations is a service reimbursement from the General Fund to the Road Fund. It is for County surveying costs incurred by the General Fund. The surveyor must record and file plats and maintain government corners, i.e., Section and quarter Section Markers.

ENVIRONMENTAL SERVICES
 ACCOUNTING
 MANAGER: Robert McRae

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	140,779	0	140,779
Materials & Services	0	0	132,401	0	132,401
Capital Outlay	0	0	3,920	0	3,920
Total	\$ 0	\$ 0	\$ 277,100	\$ 0	\$ 277,100

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	277,100	0	277,100
Total	\$ 0	\$ 0	\$ 277,100	\$ 0	\$ 277,100

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
ACCOUNTING
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Road Fund Accounting Section will continue to provide the following services:

- Cost accounting records will be maintained for approximately 2,000 active engineering and road maintenance projects, as mandated.
- Payroll and personnel documents will be prepared or reviewed for all Department of Environmental Services (DES) employees.
- Contracts for over 1,000 Bancroft assessment accounts will be maintained, including invoicing and cash collection.
- Financial management and accounting will be provided for the four County service districts.
- Assistance will be provided to Finance in general accounting functions for the nine funds and four County service districts included in DES.

MAJOR CHANGES FROM LAST YEAR

NONE

ENVIRONMENTAL SERVICES

441 ACCOUNTING

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	91,535	95,387	94,451	95,387	
520	PART TIME	0	3,556	7,734	7,680	
540	OVERTIME	0	0	0	0	
550	PREMIUM	443	394	562	600	
570	FRINGE	29,640	33,312	35,377	37,118	
TOTAL WAGES & FRINGES\$		121,618\$	132,649\$	138,124\$	140,779	
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	63,010	51,000	38,200	
612	PRINTING	860	390	1,500	1,625	
613	UTILITIES	37	0	0	0	
614	COMMUNICATIONS	1,869	2,284	3,362	4,915	
615	INSURANCE	0	0	0	0	
616	EXTERNAL DP	0	0	0	0	
617	EQUIPMENT RENTAL	0	0	0	0	
618	REPAIRS / MAINT.	245	62	0	0	
620	POSTAGE	1,465	1,886	2,570	2,432	
621	OFFICE SUPPLIES	577	827	650	800	
622	JANITORIAL SUP.	0	0	0	0	
623	OPERATING SUP.	0	20	300	0	
624	MINOR EQUIPMENT	0	0	0	0	
625	CLOTHING	0	0	0	0	
626	MAINTENANCE SUP.	0	0	0	0	
627	FOOD	0	0	0	0	
631	EDUCATION / TRVL	98	0	0	0	
633	LOCAL TRAVEL	0	0	0	0	
651	SPACE RENTALS	0	0	0	0	
659	MISCELLANEOUS	34	12	0	0	
652	INTEREST EXPENSE	0	0	0	0	
662	AWARDS / PREMIUM	0	0	0	0	
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0	0	9,297	
950	DATA PROCESSING	0	125,216	53,851	69,697	
960	MOTOR POOL	0	0	0	0	
970	BUILDING MGMT	820	1,533	0	5,435	
990	OTHER INTERNAL	100,273	0	0	0	
TOTAL MATERIALS \$		106,278\$	195,240\$	113,233\$	132,401	
CAPITAL OUTLAY						
710	LAND	0	0	0	0	
720	BUILDINGS	0	0	0	0	
730	IMPROVEMENTS	0	0	0	0	
740	EQUIPMENT	0	1,701	3,725	3,920	
TOTAL CAPITAL OUTLAYS\$		0\$	1,701\$	3,725\$	3,920	
TOTAL REQUIREMENTS\$		227,896\$	329,590\$	255,082\$	277,100	

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
441 ACCOUNTING

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
O A 2	2.00	2.00	2.00	2.00	27,771	12,387	40,158
O A 3	1.00	1.00	1.00	1.00	17,059	6,932	23,991
FINANCIAL TECH	1.00	1.00	1.00	1.00	20,442	6,731	27,173
FINANCIAL SPEC 2	1.00	1.00	1.00	1.00	30,109	10,126	40,235
FULL TIME	5.00	5.00	5.00	5.00	95,381	36,176	131,557
PART TIME					7,680	783	8,463
OVERTIME					0	0	0
PREMIUM PAY					600	159	759
				TOTAL	103,661	37,118	140,779

ENVIRONMENTAL SERVICES
 ACCOUNTING
 NOTES

ROAD FUND

520 - Part Time	\$	7,680	
For an Office Clerk to assist with filing, preparing receivable invoices, preparing audit schedules and other office duties 1,280 hrs x \$6.00.			
550 - Premium	\$	600	
This is for employee upgrades during vacations and other absences.			
611 - Professional Services	\$	38,200	
This consists of the following:			
Temporary accounting services	\$	1,200	
Equipment maintenance agreement		2,000	
Light Rail Management Reimbursement (CCSD)		25,000	
Transition Coordination (CCSD)		10,000	
612 - Printing and Reproduction	\$	1,625	
Printing estimated as follows:			
500 Invoices	\$	300	
500 Receipts		125	
2,000 Statements		500	
Stationery, Envelopes, Ledgers, Journals, Contracts and miscellaneous printing		200	
Share of Engineering copier operating costs		500	
614 - Communications	\$	4,915	
Telephone expense per budget manual instructions:			
1 SL-1 Phone	\$	780	
5 "2500" Phones		3,600	
2 DID Lines		440	
Long Distance Charges		23	
Service Order Changes		72	
620 - Postage	\$	2,432	
Interoffice Mail per City of Portland schedule:			
Delivery	\$	1,104	
Mail Processing		730	
U.S. Postage 2600 pieces x \$.23		598	
621 - Office Supplies	\$	800	
Miscellaneous supplies, such as Ribbons, Tapes, Pencils, Pens Disks and Paper.			

ENVIRONMENTAL SERVICES
ACCOUNTING
NOTES

ROAD FUND

950 - Data Processing \$ 69,697

Operation of the Road Fund Cost Accounting System and lease
of one CRT and Printer.

970 - Building Management \$ 5,435

Allocation of building costs.

740 - Equipment \$ 3,920

The following office equipment is needed:

Workstation	\$	320
Printer Cover		600
Partitions		2,800
Miscellaneous Equipment		200

ENVIRONMENTAL SERVICES
 ENGINEERING
 MANAGER: Larry Nicholas

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	1,990,241	0	1,990,241
Materials & Services	0	0	443,441	0	443,441
Capital Outlay	0	0	6,144,250	0	6,144,250
Total	\$ 0	\$ 0	\$8,577,932	\$ 0	\$8,577,932

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	8,577,932	0	8,577,932
Total	\$ 0	\$ 0	\$8,577,932	\$ 0	\$8,577,932

PURPOSE STATEMENT

Engineering Services seeks to maximize the utilization of resources for the planning and development of a balanced transportation system that increases public safety, promotes economic development, allows for efficient transportation flow and protects the quality of neighborhoods and communities.

Specifically, the Division is responsible for the planning, design construction and replacement of roadways and bridges in the County Road System including the five trans-Willamette River Structures and approach ramps. The Division administers engineering review and inspection for private development within unincorporated County. It also provides engineering functions for the West Hills Sewer District and the Mid-County Lighting District. In addition to engineering and development functions, the duties and responsibilities required by the Oregon Revised Statutes for the Office of County Surveyor are within this division including the record-keeping library for all roads under the jurisdiction of Multnomah County.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Engineering Services Division provides planning design, and construction administration and inspection necessary to maintain the County road system. Approximately \$608,600 is allocated for grant match for Federal Projects. That match will leverage approximately \$2,500,000 Federal dollars, including \$1,270,000 for site acquisition for a park and ride lot at 122nd for the Tri-Met Light Rail Transit. Light Rail Transit (LRT) projects category is the next priority for funds. \$82,000 has been allocated to construct 5 light rail transit associated projects. For road construction, \$678,000 has been allocated for two projects. \$600,000 is allocated for local match for Airport Way.

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

The Division provides support to the planning division, administration division, Bicycle Fund, Service Districts and other units in the form of clerical staff and engineering as required.

MAJOR CHANGES FROM LAST YEAR

County liaison and inspection services will be provided to Tri-Met for construction of Line Segment 2 of the Burnside Light Rail Project.

The Division staff level is reduced and downgraded to 56 positions. This reduction is in response to the proposed City/County Intergovernmental Service Agreement which will reduce the road miles over which the County has responsibility from 907 to less than 750 (or less, dependent upon annexation to cities of unincorporated areas).

ENVIRONMENTAL SERVICES

446 ENGINEERING

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	1,339,548	1,451,284	1,437,691	1,358,566
520	PART TIME	0	0	34,200	66,386
540	OVERTIME	19,276	21,527	15,680	16,312
550	PREMIUM	634	2,628	38,011	41,492
570	FRINGE	420,563	448,023	491,520	507,485
TOTAL WAGES & FRINGES		1,780,021\$	1,923,462\$	2,017,102\$	1,990,241
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	67,050	384,437	229,300	145,500
612	PRINTING	20,974	36,214	12,800	25,700
613	UTILITIES	46	2,248	0	0
614	COMMUNICATIONS	18,791	22,185	32,400	41,470
615	INSURANCE	0	238	330	0
616	EXTERNAL DP	75,786	1,159	0	0
617	EQUIPMENT RENTAL	12,715	33	0	0
618	REPAIRS / MAINT.	2,583	3,877	4,200	7,700
620	POSTAGE	1,576	2,175	3,350	4,200
621	OFFICE SUPPLIES	4,812	4,215	2,500	3,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	6,908	15,194	5,000	7,500
624	MINOR EQUIPMENT	177	0	500	500
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	372	15	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	7,334	4,862	4,600	6,400
633	LOCAL TRAVEL	0	140	350	600
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	41,835	46,769	25,850	35,000
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	166,479	119,917
950	DATA PROCESSING	939	7,645	0	24,427
960	MOTOR POOL	0	0	0	1,962
970	BUILDING MGMT	9,537	15,201	17,650	19,565
990	OTHER INTERNAL	3,179	0	0	0
TOTAL MATERIALS		\$ 274,614\$	546,607\$	505,309\$	443,441
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	1,652,590	3,045,189	5,848,500	6,051,800
740	EQUIPMENT	10,677	21,716	46,940	92,450
TOTAL CAPITAL OUTLAYS		1,663,267\$	3,066,905\$	5,895,440\$	6,144,250
TOTAL REQUIREMENTS		3,717,902\$	5,536,974\$	8,417,851\$	8,577,932

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES

446 ENGINEERING

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
O A 2	4.00	5.00	6.00	7.00	102,358	39,953	142,311
O A 3	3.00	3.00	3.00	2.00	35,246	14,180	49,426
O A 4	1.00	1.00	1.00	1.00	19,606	7,800	27,406
PROGRAM DEV SPEC	.00	.00	.00	1.00	21,522	7,918	29,440
PLANNER ASST	.00	1.00	.00	.00	0	0	0
PLANNER SR	1.00	1.00	1.00	1.00	30,276	10,630	40,906
DRAFTER	3.00	4.00	4.00	2.50	55,832	19,801	75,633
DRAFTER CHIEF	1.00	1.00	1.00	1.00	28,710	10,215	38,925
SURVEY TECH	7.00	7.00	7.00	7.00	146,044	54,928	200,972
SURVEY TECH CHIEF	3.00	3.00	3.00	3.00	73,102	27,202	100,304
SURVEY SUPV	1.00	1.00	1.00	.00	0	0	0
CONSTRUCTION INSP	8.00	8.00	8.00	7.00	163,555	60,067	223,622
BRIDGE PAINT INSP	1.00	1.00	.00	.00	0	0	0
ENGINR ASST	4.00	4.00	5.00	7.00	195,746	69,366	265,112
ENGINR ASSOC	6.00	6.00	5.00	2.00	63,558	22,052	85,610
ENGINR COMP TECH	1.00	1.00	1.00	1.00	23,365	8,805	32,170
ENGINR AIDE	2.00	2.00	2.00	2.00	41,709	16,271	57,980
NEIGH IMPROV SPEC	1.00	1.00	1.00	1.00	23,365	8,800	32,165
MAT TEST TECH	.00	2.00	2.00	1.50	36,383	12,902	49,285
PROGRAM SUPV	.00	.00	.00	1.00	31,218	10,681	41,899
PROGRM/STAFF ASST	1.00	.00	1.00	2.00	58,422	19,565	77,987
ENGINR TRAFFIC	2.00	2.00	2.00	1.00	33,074	11,560	44,634
PROGRAM MANAGER 1	1.00	1.00	3.00	.00	0	0	0
ENGINR STRUCT	.00	1.00	1.00	1.00	31,320	11,378	42,698
ENGINR DES/CONST	1.00	1.00	.00	.00	0	0	0
ENGINR PLANNING	1.00	1.00	.00	.00	0	0	0
ENGINR SUPV	1.00	1.00	.00	.00	0	0	0
ENGINEER MGR	.00	.00	.00	3.00	102,207	34,389	136,596
PROGRAM MANAGER 2	1.00	1.00	.00	.00	0	0	0
PROGRAM MANAGER 3	1.00	1.00	1.00	1.00	41,948	13,783	55,731
FULL TIME	56.00	61.00	59.00	56.00	1,358,566	492,246	1,850,812
PART TIME					66,386	6,751	73,137
OVERTIME					16,312	4,319	20,631
PREMIUM PAY					41,492	4,169	45,661
TOTAL					1,482,756	507,485	1,990,241

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

510 - Full Time \$ 1,358,566

This budget reflects 56 positions. There are 4 transfers to the City of Portland, which are scheduled for transfer July 1, 1984 (Engineer/Associate, Drafter, Construction Inspector and Engineer/Traffic) and are therefore not funded. Two positions are to be transferred on January 1, 1985 (Drafter and Materials Testing Technician) are funded for 6 months. One position has been added (Program Development Specialist). This position will primarily be responsible for Bike Path Projects.

520 - Part Time \$ 66,386

Summer student worker - construction season peak.

<u>Assignment</u>	<u># Position</u>
Survey Crew	7
Traffic	2
Construction	3
Clerical Support	1
Utility Inventory	2
	<hr/> 15

Average 75 days x 8 hrs. = 600 hrs.

600 hrs. x 15 x \$4.75/hr. \$ 42,750

2-Inspectors for 3 months qualified
for Structures and Mechanical

Contracts 960 hrs. @ \$14.00/hr. 13,440

Part-time for Willamette River Bridges Work 10,196

\$ 66,386

Fringe @ 10.20% \$ 6,751

These positions are necessary to provide the necessary services during the construction season.

540 - Overtime \$ 16,312

Construction Inspectors:

600 hrs. @ \$11.53 x 1-1/2 \$ 10,377

Survey Crews:

60 hrs. @ \$38.44 x 1-1/2 3,460

Design-Const. Engineers:

100 hrs. @ \$16.50 x 1-1/2 2,475

Total: \$ 16,312

Fringe @ 26.48% 4,319

Grand Total: \$ 20,631

Overtime is necessary to provide management and supervision on construction projects.

ENVIRONMENTAL SERVICES
ENGINEERING
NOTES

ROAD FUND

550 - Premium Pay	\$	41,492
Provides upgrade pay to a higher class during vacation of supervisor.		
3 weeks = 120 hrs. x 6 Supvrs. = 720 hrs.		
2.12 Avg. Hrly Rate x 720 hrs.	\$	1,526
Payoff for Retirees		
1 Engineer	\$	9,683
1 Materials Testing Tech.		9,384
1 Eng. Computation Tech.		6,296
1 Drafter		5,344
Transfers to City of Portland		9,259
Total	\$	41,492
Fringe for Premium Pay	\$	4,169
611 - Professional Services	\$	145,500
These funds to be used to acquire outside studies, designs, inspections, archaeological, right-of-way acquisitions, appraisals, noise, soil testing and environmental impacts for projects which the County does not have staff to perform.		
612 - Printing and Reproduction	\$	25,700
Copier paper	\$	2,100
Copier Supplies		2,700
Blueprint Paper		2,000
Microfilm Reader-Printer Supplies (Road)		300
Microfilm Reader-Printer Supplies (Surveyor)		1,600
Microfilming-Miscellaneous (Surveyor)		1,500
Central Duplicating		5,000
Outside Reproductions		1,000
Film Processing		500
Future Road Transfers to City of Portland Information		9,000
614 - Communications	\$	41,470
8 SLI Instruments	\$	6,240
38-2500 Instruments		27,360
21-DID Lines		4,620
(3587-3588-3591-3595-3547-3599-3600		
3601-3607-3608-3618-3627-3630-3633		
3634-3636-3639-3979-3996-5085-5262)		
Traffic Computer Line (Pac. N.W. Bell)		1,550
Long Distance		1,200
Modification and Changes		500

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

ROAD FUND

618 - External Repair & Maintenance	\$	7,700	
Reproduction Equipment (Road)			\$ 500
Reproduction Equipment (Surveyor)			700
Survey Instruments			500
Word Processing			2,600
Copiers			2,900
Miscellaneous			500
620 - Postage	\$	4,200	
City-County Distribution			\$ 2,000
U.S. Postage			1,500
Future Road Transfers to City of Portland Information			700
621 - Office Supplies	\$	3,000	
Consumable office supplies			\$ 2,000
Petty Cash			1,000
623 - Operating Supplies	\$	7,500	
Engineering			\$ 3,500
Surveyor			4,000
624 - Minor Equipment	\$	500	
Engineering			\$ 200
Surveyor			300
631 - Education and Travel	\$	6,400	
Annual PLSO Convention (1)			\$ 200
Annual AOC Convention (4)			800
OACES Spring Meeting (3)			600
NACO National Convention			800
Misc. Seminars & Training			4,000
633 - Local Travel	\$	600	
Tri-Met Passes			\$ 600
659 - Miscellaneous	\$	35,000	
Drainage Tax			\$ 4,000
Drainage Pumping Charges			30,000
Street Lighting Tax			500
Title Reports (Street Vacations)			500
940 - Indirect Costs	\$	119,917	
970 - Building Management	\$	19,565	
Allocation of building costs.			

730 - Other Improvements			\$ 6,051,800
<u>Grant Match</u>	<u>From</u>	<u>To</u>	
99th Avenue/Stark Street (Signal)			\$ 7,000
Halsey Street/181st Avenue (Signal)			13,200
122nd Park and Ride Lot (R/W)			330,000
Stark Street (Const)	242nd	257th	235,000
Division Street/235th Avenue (Signal)			13,500
Division Street/Kelly Avenue (Signal)			9,900
Total			\$ 608,600
<u>Traffic Signals and Safety</u>			
Misc./Spot Improvement			\$ 20,000
<u>Private Development Support</u>			
Private Project Match			\$ 25,000
<u>LRT Associated</u>	<u>From</u>	<u>To</u>	
SE Pine St. (Const)	210'E of 181st	450'W of 185th	\$ 40,000
NE 172nd Ave. (Const)	NE Glisan St.	SE Stark St.	12,000
NE 120th Ave. (Const)	600'S of Glisan	475'N of Burn.	19,000
NE 176th Ave. (Const)	NE Glisan	E. Burnside	4,000
SE 154th Ave. (Const)	630'S of Burn.	725'S of Burn.	7,000
Total			\$ 82,000
<u>Reconstruction</u>			
SE 223rd Ave.	(Stark South)		\$ 300,000
NE 188th Ave.	(Stark-Glisan)		378,000
Total			\$ 678,000
NE Airport Way			\$ 600,000
Road related 40 Mile Loop Projects			\$ 100,000
Road related bicycle/foot paths			\$ 158,000

NOTES

730 - Other Improvements (Continued)

1984-85 CARRYOVER

<u>Project Description</u>	<u>Estimated Bid Date</u>	<u>Estimated Cost Budgeted</u>	<u>Estimated Expenditure In FY 84-85</u>
<u>Transit and High Maintenance</u>			
SE 96th (Main to Grant)	04-84	\$ 460,000	\$ 350,000
SW 49th (PCC to Co. Line)	04-84	520,000	450,000
<u>Storm Drainage</u>			
SW Taylors Ferry (26th Ave.)	* U.C.	25,000	25,000
NE Fremont (124th to 141st)	04-05, 06, 09-84	450,000	450,000
<u>Traffic Signals and Safety</u>			
Major Intersection Improv. 122nd/Market 122nd/Division and inter- connect cable 122nd/Division	04-84	100,000	115,000
<u>Bridge Reconstruct</u>			
Burnside Bridge Starlings	* U.C.	350,000	10,000
<u>Private Support</u>			
158th Storm Drain	* U.C.	40,000	40,000
E. Burnside (90th-94th)	* U.C.	120,000	20,000
NE Shaver (122nd-124th)	05-84	152,000	152,000
NE 158th (RR-Sandy)	04-84	40,000	40,000
		Sub Total	<u>\$ 1,652,000</u>

* Under Construction

ENVIRONMENTAL SERVICES
ENGINEERING
NOTES

ROAD FUND

730 - Other Improvements (Continued)

1984-85 CARRYOVER

<u>Project Description</u>	<u>Estimated Bid Date</u>	<u>Estimated Cost Budgeted In FY 83-84</u>	<u>Estimated Expenditure In FY 84-85</u>
<u>Grant Match for Federal Aid</u>			
Cornell Rd. Bridges	03-85	\$ 1,100,000	\$ 650,000
257th (Sandy-Stark)	03-85	185,000	235,000
221st/223rd (Johnson Cr.- Heiney)	04-84	210,000	213,000
Gateway Signal Intertie (14 intersections)	Const. Comp.	30,000	5,000
SE 242nd (Stark-Division)	Const. Comp.	50,000	15,000
Sandy Blvd. TSM (99th-162nd)	Const. Comp.	89,000	55,000
Burnside Phase II	05-84	266,500	396,000
Marine Drive (148th-Blue Lake)	* U.C.	35,000	22,000
Sellwood Bridge	Const. Comp.	35,000	42,900
<u>City of Portland</u> Joint Project by Agreement			
Misc. Drainage	* U.C.	22,000	22,000
		Sub Total	\$ 1,655,900
		Grand Total	\$ 3,307,900

PROJECT LIST FOR OVERRUNS AND UNDERRUNS FY 83-84 PROJECTS

<u>Traffic Signals and Safety</u>	<u>From</u>	<u>To</u>	
SE Division St./202nd Ave.			\$ 40,000
SE Stark/185th Ave.			60,000
257th Ave. (Illumination)	Stark	Division	30,000
<u>Light Rail Associated</u>			
176th Ave. (Sidewalk)			\$ 3,000
Street Trees at Burnside Station Areas			15,000
<u>Reconstruction</u>			
SW Scholls Ferry			\$ 2,300
SE & NE 99th	Stark	Glisan	233,000
<u>Drainage</u>			
NE Sandy Blvd./Troutdale			\$ 44,000
Miscellaneous			18,000
<u>Private Project Match</u>			
			\$ 25,000
<u>Assessment District</u>			
			2,000
		Total	\$ 472,300

ENVIRONMENTAL SERVICES
ENGINEERING

NOTES

ROAD FUND

740 - Equipment	\$	92,450
4 Drawer Filing Cabinet		
Letter size without lock (2)	\$	500
4 Shelf Book Case (2)		300
Chair, Executive (2)		700
Electronic Programmable Calculator		750
Hardware and Software for Traffic Computer		2,200
1-Traffic Counter		1,500
Moisture Tester		1,000
Portable Generator		1,300
Distance Measurer for Vehicle Mounting		400
Computer Hardware and Software for Engineering Services		75,000
Misc. Equipment		3,625
Wang Word Processing plus Editor		1,900
Herman Miller partitions and accessories		775
Personal Computer software		1,000
Mold, Jack and Accessories for testing cement base		1,500

The Electronic Calculator will provide the capability of assigning calculations of a project jointly to two employees with like equipment. This will permit calculations to be checked by persons with identical equipment which will increase efficiency.

The hardware and software for the traffic computer will permit us to do progression and analysis, signal operations, critical movement analysis and other utility programs in connection with the management and operation of traffic movements.

The Traffic Counter is to replace the counter which was stolen during the year.

The Moisture and portable Generator is for our Materials Testing Section to provide the necessary testing required on our construction projects, particularly those Federally Funded.

The Distance Measurer for Vehicle Mounting is to be installed on the vehicle used for our utility inventory unit where measurements of a precise nature are required.

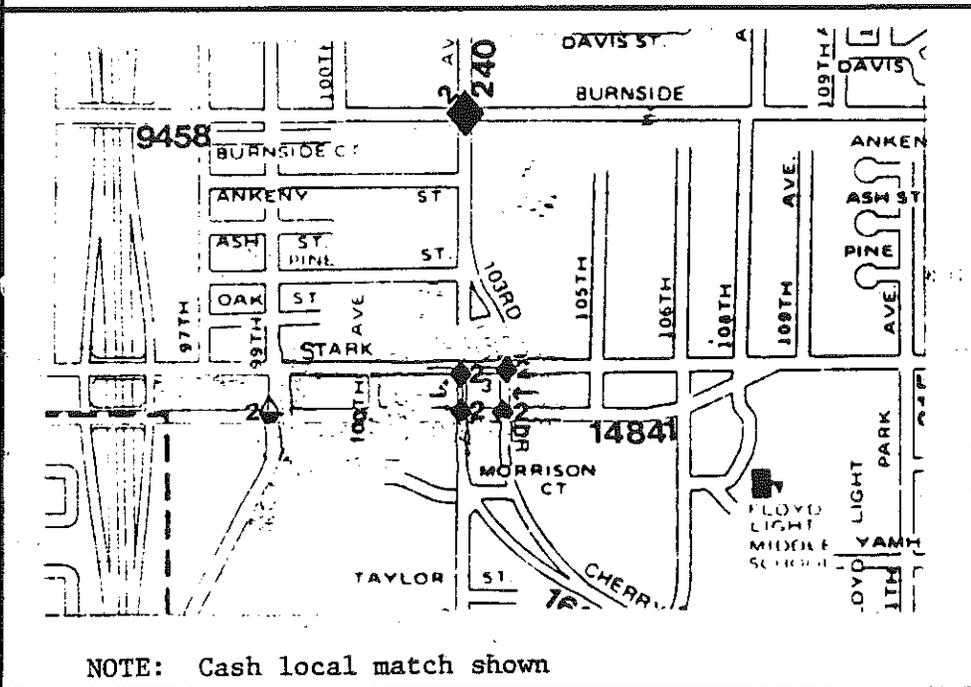
The computer hardware and software is to provide the equipment and programs to perform necessary engineering calculation now performed manually or on calculators in connection with the surveying, design and construction of roads, sewers and structures.

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE S.E. Stark St./S.E. 99th Avenue
--	---

PROJECT DESCRIPTION

Install new traffic signals at this currently unsignalized intersection.



PROJECT TYPE

GRANT MATCH X

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

NOTE: Cash local match shown

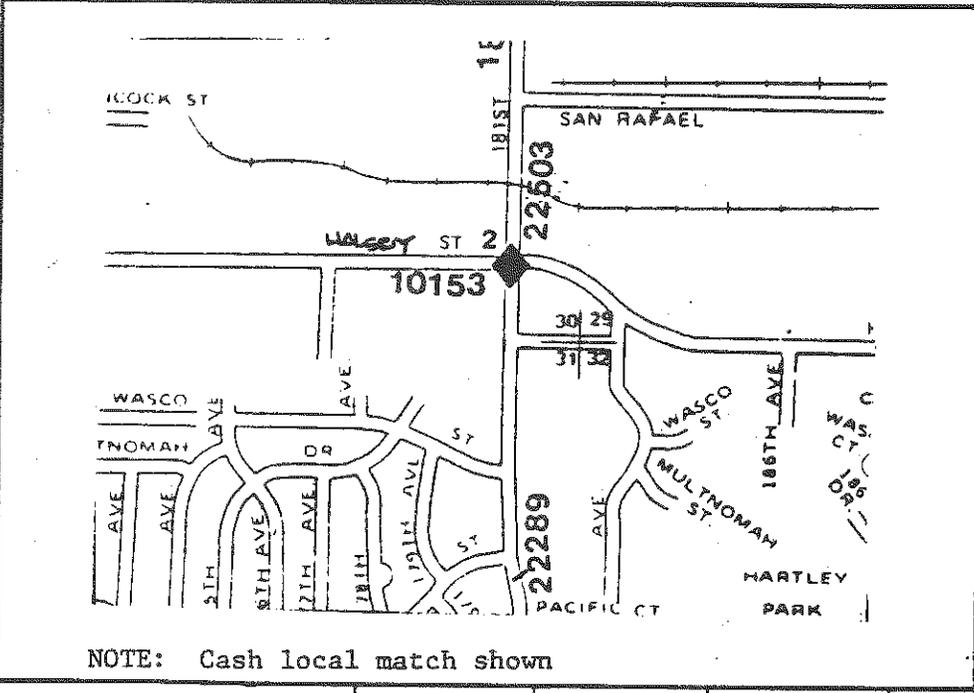
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County (See note)		P.E. 700				700
Federal		P.E. 6,300				6,300
County		Const 6,300				6,300
Federal		Const 56,700				56,700
TOTAL ANNUAL COST		70,000				70,000
SCHEDULE						
PLANNING/ P.E.		X				
DESIGN/ ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE N.E. Halsey St./N.E. 181st Avenue
--	---

PROJECT DESCRIPTION

Install new traffic signals in order to provide separated, fully actuated turn phases. This requires replacement of controller, signals and poles, with installation of detection equipment.



PROJECT TYPE

GRANT MATCH X

BRIDGES

ROAD RECONSTRUCTION

SIGNAL / SAFETY

LRT ASSOCIATED

BICYCLE/40 MILE LOOP

SYSTEM IMPROVEMENT

DRAINAGE

OTHER

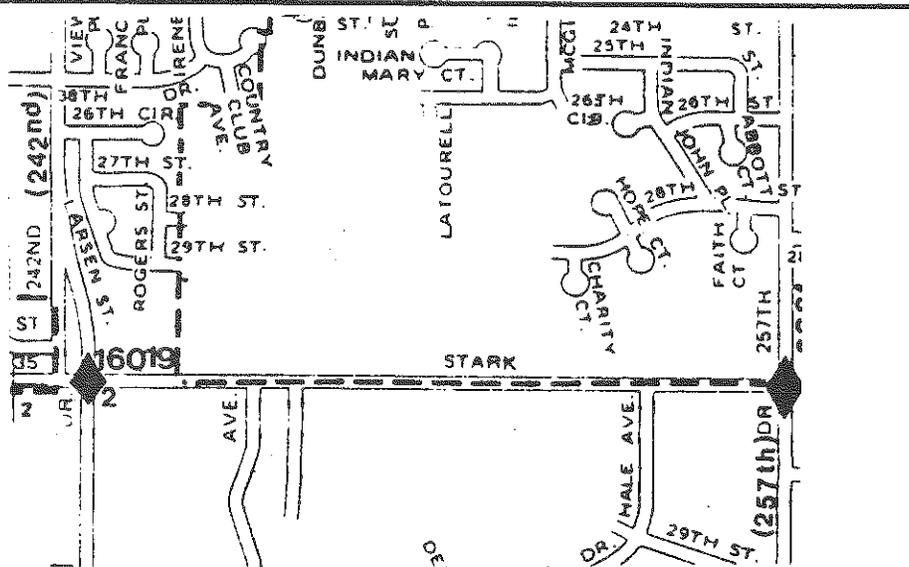
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County (see note)		P.E. 1,200				1,200
Federal		P.E. 10,800				10,800
County		Const 12,000				12,000
Federal		Const 108,000				108,000
TOTAL ANNUAL COST		132,000				132,000
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE S.E. Stark St. (242nd Ave - 257th Ave)
--	--

PROJECT DESCRIPTION

Widening of an existing arterial from 2 lanes to 5 lanes to accomodate traffic from development in area.



NOTE: Stark St. \$100,000 of the \$235,000 shown to be reimbursed by Gresham and Troutdale.

PROJECT TYPE

GRANT MATCH X

BRIDGES

ROAD RECONSTRUCTION

SIGNAL / SAFETY

LRT ASSOCIATED

BICYCLE/40 MILE LOOP

SYSTEM IMPROVEMENT

DRAINAGE

OTHER

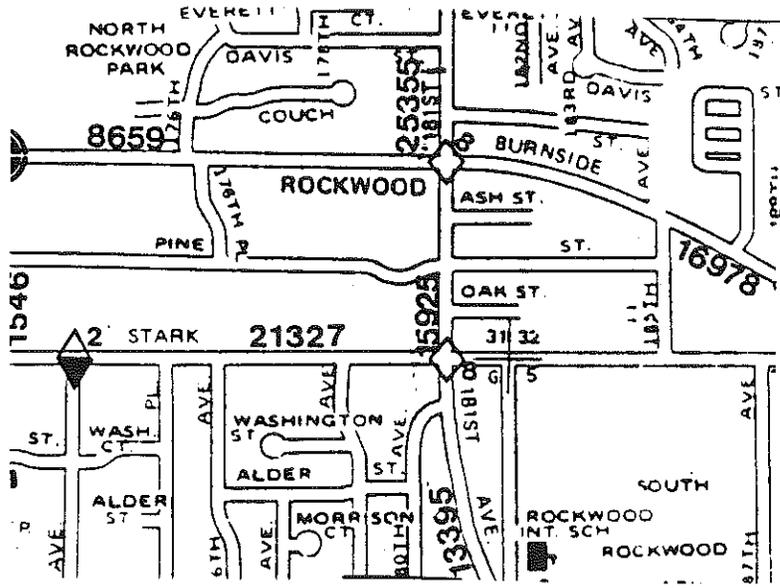
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		Const235,000				235,000
FEderal (see note)		Const765,000				765,000
TOTAL ANNUAL COST		1,000,000				1,000,000
SCHEDULE						
PLANNING/RE.		X				
DESIGN/ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE S.E. Pine ST. (210' E. of 181st - 450' W. of 185th)
--	---

PROJECT DESCRIPTION

Construction of an interior segment of road which will connect on each end to an existing 32 foot street with curb. Construction width will be a 32 foot street with curb and sidewalk on north side. This project provides access to a proposed LRT Park & Ride lot.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

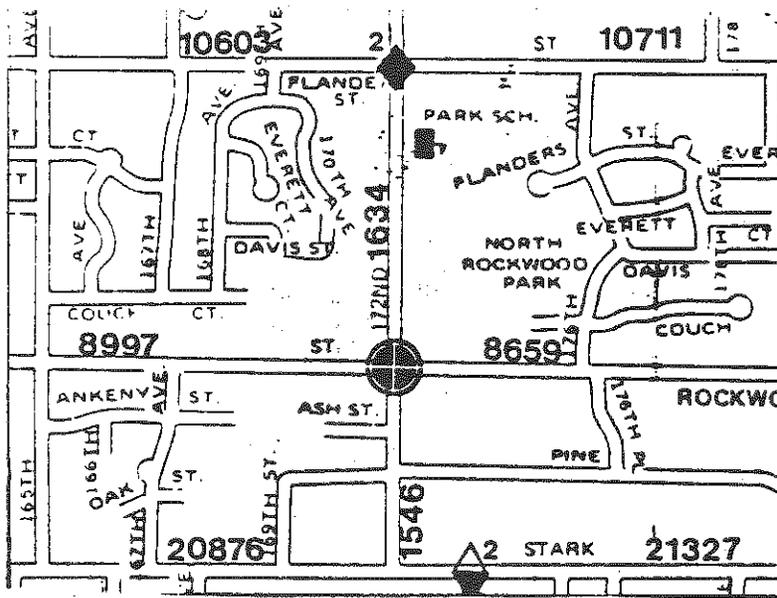
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		Const 40,000				40,000
TOTAL ANNUAL COST		40,000				40,000
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE N.E. 172nd Ave. (NE Glisan St-SE Stark St)
---------------------------------	---

PROJECT DESCRIPTION

Construct sidewalks along NE and SE 172nd Avenue between Glisan Street and Stark Street.



PROJECT TYPE

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

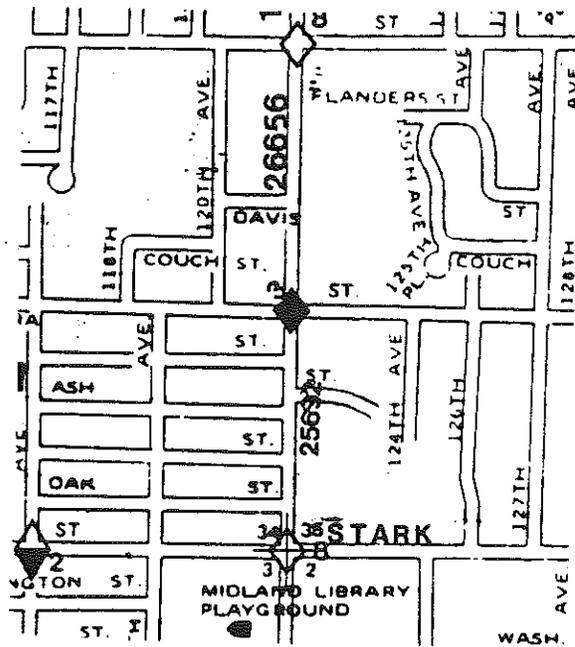
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		Const 12,000				12,000
TOTAL ANNUAL COST		12,000				12,000
SCHEDULE						
PLANNING / PE.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE NE 120th Ave. (600'S. of Glisan-475' N.ofBurn)
--	--

PROJECT DESCRIPTION

Construction of an interior segment of road which will connect on each end with an existing paved road. Construction width will be 28' to 32' in width with curbs. This project will lessen out of direction travel for the LRT project.



PROJECT TYPE

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

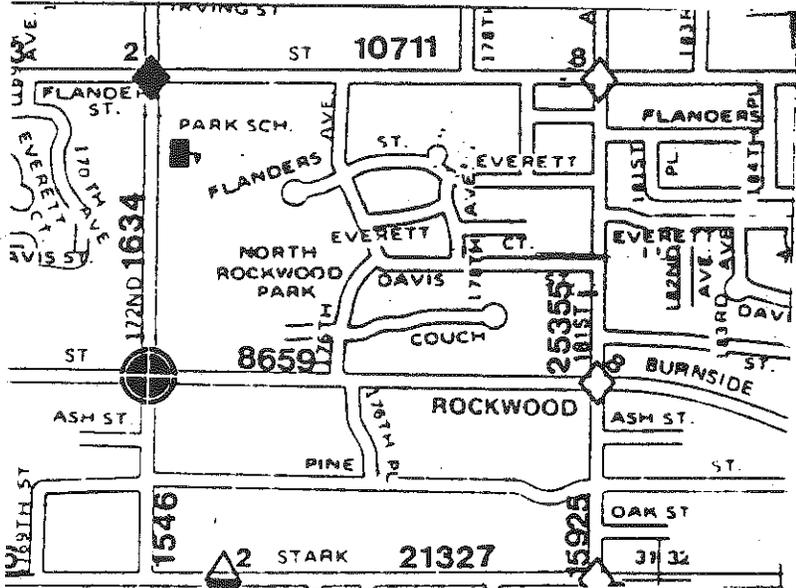
FUNDING SOURCES	83-84	84-85	85-86	86-87	.87-88	TOTAL
County		Const 19,000				19,000
TOTAL ANNUAL COST						19,000
SCHEDULE						
PLANNING / PE.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE NE 176th Ave (NE Glisan St-E. Burnside St.)
---------------------------------	--

PROJECT DESCRIPTION

Construct sidewalks along NE 176th Avenue between NE Glisan and E. Burnside St.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

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

PROJECT DETAIL

PROGRAM

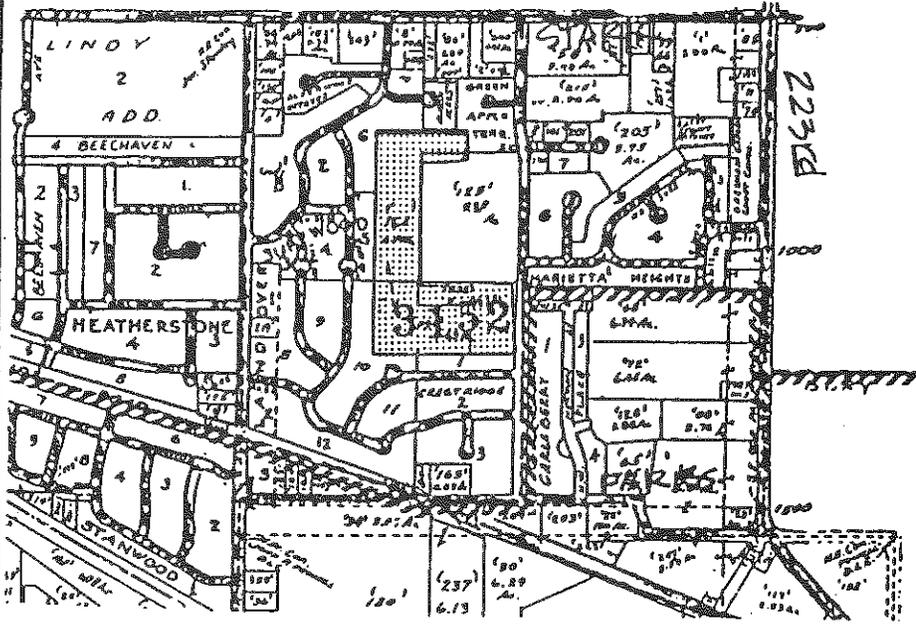
Engineering Services

PROJECT TITLE

SE 223rd Avenue (Stark St. - Fariss Rd.)

PROJECT DESCRIPTION

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



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION X

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

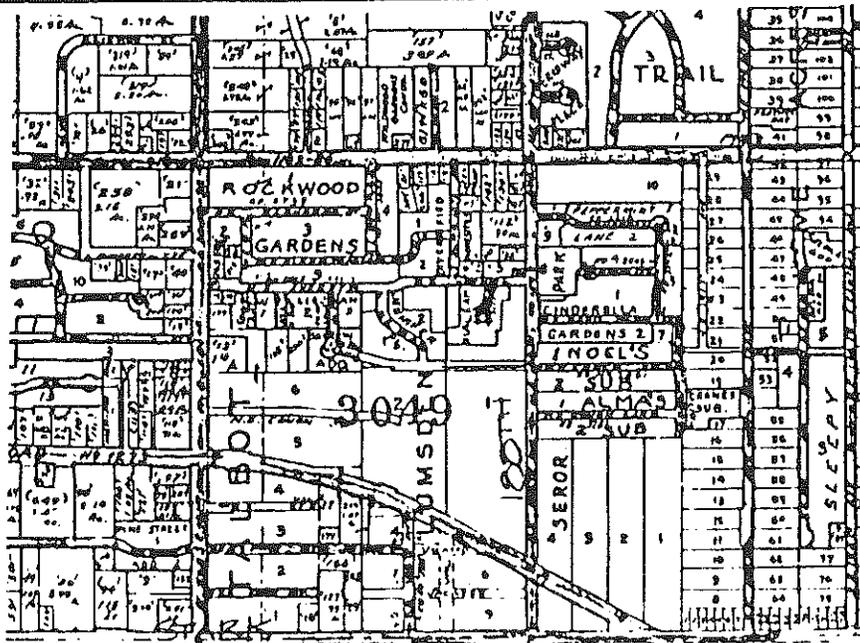
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		C 300,000				300,000
TOTAL ANNUAL COST		300,000				300,000
SCHEDULE						
PLANNING / P.E.	X					
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE *N.E. 188th Avenue (Glisan St.-Stark St.)
---------------------------------	--

PROJECT DESCRIPTION

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



PROJECT TYPE

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

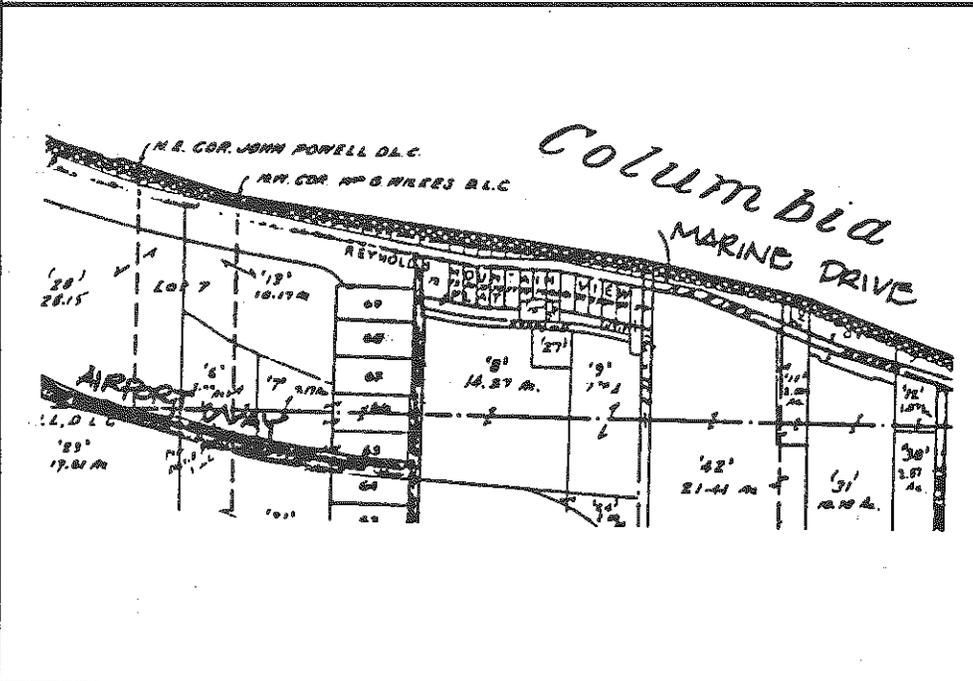
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		C 378,000				378,000
TOTAL ANNUAL COST		378,000				378,000
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE NE Airport Way (NE 138th Ave-NE Sandy Blvd)
---------------------------------	--

PROJECT DESCRIPTION

Construct a 66 foot wide curb-to-curb arterial within an 80 foot right-of-way between NE 138th Avenue and NE Sandy Blvd. at NE 161st Avenue. The roadway width may have to be phased by first building a 44-foot road section. The funds for this project will be transferred to the City of Portland at a yearly rate of \$600,000 to total \$1,800,000 for local match.



PROJECT TYPE

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

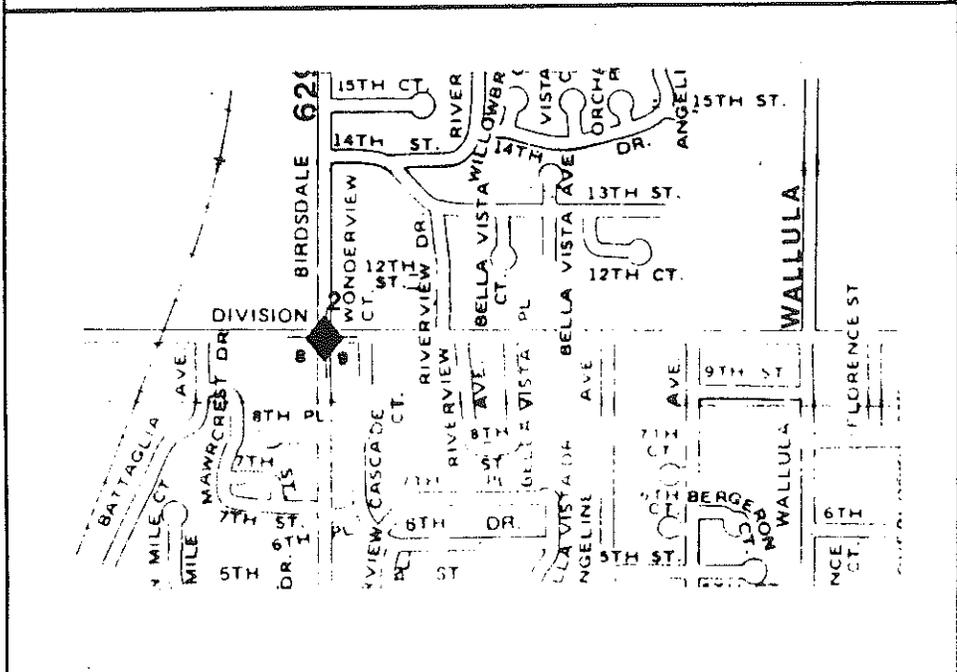
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		600,000	600,000	600,000		1,800,000
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.						
DESIGN / ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION						

PROJECT DETAIL

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

PROJECT DESCRIPTION

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



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY X _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

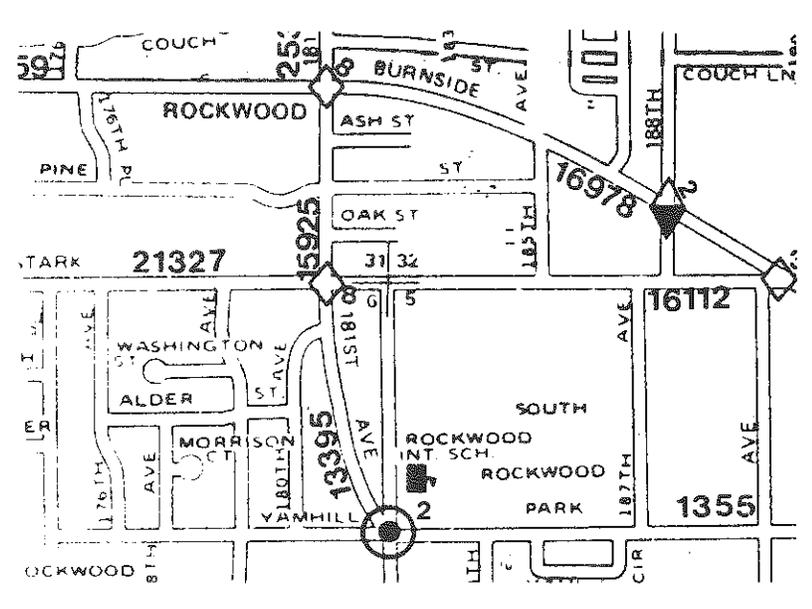
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		Const 40,000				
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

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

PROJECT DESCRIPTION

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



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY X _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

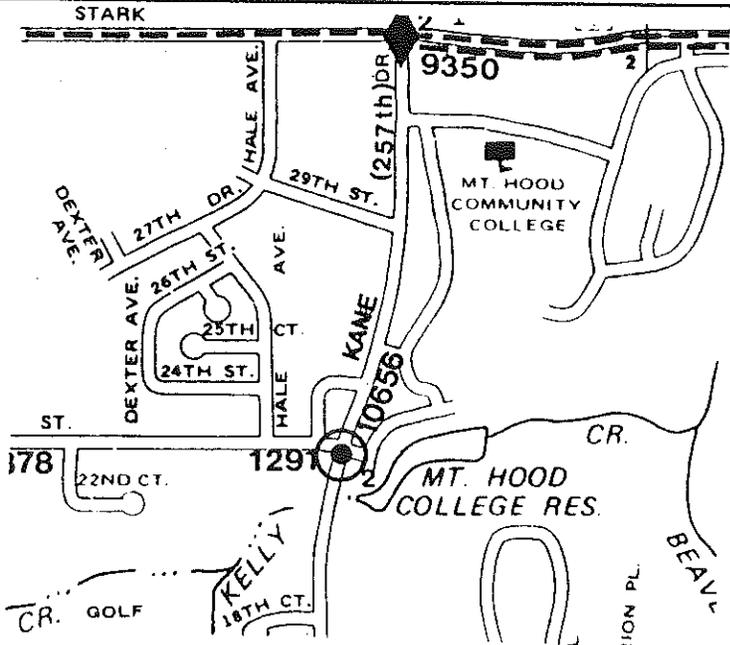
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		Const 60,000				
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING/ P.E.		X				
DESIGN/ ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Environmental Services	PROJECT TITLE 257th illumination
--	--

PROJECT DESCRIPTION

This will provide street lighting on 257th in the vicinity of Stark to Division



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

L R T ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____ XXXX _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		30,000				
TOTAL ANNUAL COST		30,000				30,000
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE Street trees at Burnside Station areas
--	--

PROJECT DESCRIPTION

This provides for 22.5 trees at 9 stations along the Burnside segment of the Light Rail line. Trees considered for the "Boulevard Strip" are Cleveland II, Norway Maple, Tiford Maple, Flame Ash, and Chanticlear Pear

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

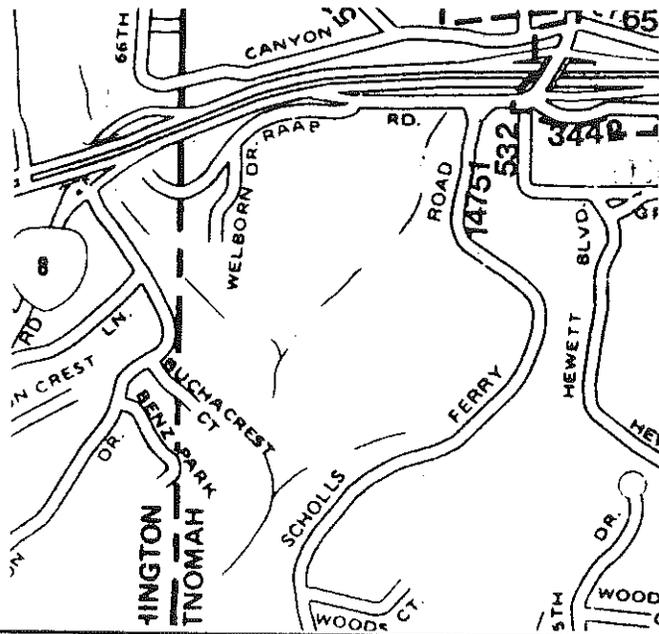
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		15,000				
TOTAL ANNUAL COST		15,000				15,000
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

PROJECT DETAIL

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

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



PROJECT TYPE

GRANT MATCH XX

BRIDGES

ROAD RECONSTRUCTION

SIGNAL / SAFETY

LRT ASSOCIATED

BICYCLE / 40 MILE LOOP

SYSTEM IMPROVEMENT

DRAINAGE

OTHER

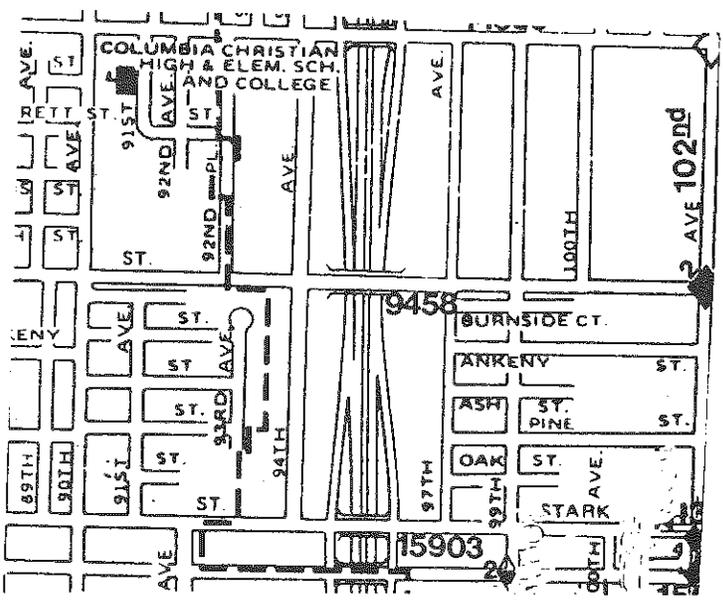
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		2,300				
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION						

PROJECT DETAIL

PROGRAM Engineering Services	PROJECT TITLE SE 99th Avenue (Burnside - Stark Street)
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PROJECT DESCRIPTION

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



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION XX _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP _____

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		115,000				
TOTAL ANNUAL COST		115,000				115,000
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	2,565,707	0	2,565,707
Materials & Services	0	0	1,432,056	0	1,432,056
Capital Outlay	0	0	5,150	0	5,150
Total	\$ 0	\$ 0	\$4,002,913	\$ 0	\$4,002,913

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	4,002,913	0	4,002,913
Total	\$ 0	\$ 0	\$4,002,913	\$ 0	\$4,002,913

PURPOSE STATEMENT

The Road Maintenance Section maintains the 900-mile network of County roads. Maintenance includes such functions as the "overlay program" developed internally through the pavement management system; street sweeping, mowing, ditch and shoulder maintenance; pothole patching; oiling and sealing; drainage system maintenance, and responding to hazards created by inclement conditions. The road maintenance program is supplemented by the rock crushing operation which generates all crushed rock used during the year.

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Asphalt Paving Program is budgeted at \$631,376, based on the Road Evaluation Program.

The Road Evaluation Program will continue per schedule. Deflection testing will be done, as well as normal road inventory.

Approximately 12 miles of oil resurfacing will be accomplished.

A crack sealing program has been developed and is being closely monitored.

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

MAJOR CHANGES FROM LAST YEAR

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

ENVIRONMENTAL SERVICES

451 ROAD MAINTENANCE

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	2,068,263	2,084,711	2,088,644	1,742,163	
520	PART TIME	0	1,906	60,087	61,749	
540	OVERTIME	40,921	14,161	24,000	19,000	
550	PREMIUM	18,281	14,565	24,000	66,431	
570	FRINGE	674,270	686,498	746,358	676,364	
TOTAL WAGES & FRINGES		2,801,735\$	2,801,841\$	2,943,089\$	2,565,707	
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	25,730	17,500	87,500	47,511	
612	PRINTING	1,492	1,378	1,600	1,400	
613	UTILITIES	29,758	40,792	38,085	60,470	
614	COMMUNICATIONS	16,835	12,132	5,580	8,886	
615	INSURANCE	0	0	0	0	
616	EXTERNAL DP	30,739	828	2,500	2,545	
617	EQUIPMENT RENTAL	1,233	6,446	5,000	10,000	
618	REPAIRS / MAINT.	3,648	12,354	15,000	19,350	
620	POSTAGE	2,161	2,425	8,215	2,800	
621	OFFICE SUPPLIES	1,008	767	1,500	1,500	
622	JANITORIAL SUP.	266	2,853	200	2,400	
623	OPERATING SUP.	1,723	3,145	0	0	
624	MINOR EQUIPMENT	5,617	4,923	5,000	6,000	
625	CLOTHING	2,151	2,565	3,000	2,800	
626	MAINTENANCE SUP.	2,351,942	2,457,016	1,962,789	1,017,831	
627	FOOD	0	0	0	0	
631	EDUCATION / TRVL	1,701	1,770	6,000	7,000	
633	LOCAL TRAVEL	225	446	850	2,000	
651	SPACE RENTALS	0	0	0	0	
659	MISCELLANEOUS	4,907	3,096	4,900	500	
652	INTEREST EXPENSE	0	0	0	0	
661	DUES / SUBSCRIPT	155	0	0	0	
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	5,040	0	531,713	186,730	
950	DATA PROCESSING	1,477	32,825	0	26,760	
960	MOTOR POOL	0	0	0	5,793	
970	BUILDING MGMT	9,107	32,640	23,500	19,780	
990	OTHER INTERNAL	0	0	0	0	
TOTAL MATERIALS		\$ 2,496,915\$	2,635,901\$	2,702,932\$	1,432,056	
CAPITAL OUTLAY						
710	LAND	0	0	10,000	0	
720	BUILDINGS	0	22,782	29,520	0	
730	IMPROVEMENTS	0	0	30,000	0	
740	EQUIPMENT	3,736	6,242	39,317	5,150	
TOTAL CAPITAL OUTLAYS		3,736\$	29,024\$	108,837\$	5,150	
TOTAL REQUIREMENTS		5,302,386\$	5,466,766\$	5,754,858\$	4,002,913	

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES

451 ROAD MAINTENANCE

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 1	1.00	.00	.00	.00	0	0	0
O A 2	1.00	2.00	2.00	2.00	27,959	12,437	40,396
O A 3	1.00	1.00	1.00	1.00	16,829	7,075	23,904
ADMIN TECH	1.00	1.00	1.00	1.00	18,120	7,414	25,534
ADMIN SPEC 1	.00	.00	.00	1.00	21,360	8,274	29,634
PROGRAM DEV SPEC	.00	.00	2.00	1.00	23,991	7,671	31,662
MTCE WORKER 1	28.00	28.00	19.00	15.00	258,924	102,752	361,676
MTCE WORKER 2	18.00	17.00	19.00	15.00	280,320	105,656	385,976
MTCE WORKR 2/LEAD	7.00	8.00	8.00	7.00	147,301	56,435	203,736
WHSE WRKR/DEL DRV	1.00	1.00	1.00	1.00	16,537	6,997	23,534
WAREHOUSE WRKR CH	1.00	1.00	1.00	1.00	20,003	7,201	27,204
CARPENTER MTCE	1.00	1.00	1.00	1.00	23,177	7,317	30,494
DIST RD MTCE SUP	7.00	7.00	.00	.00	0	0	0
TRUCK DRIVER	21.00	21.00	20.00	16.00	320,539	121,929	442,468
HEAVY EQUIP OP	9.00	9.00	9.00	8.00	192,096	70,383	262,479
ENGINR ASSOC	1.00	1.00	1.00	.00	0	0	0
MAT TEST TECH	1.00	.00	.00	.00	0	0	0
ADMIN ASST	.00	1.00	1.00	1.00	19,940	8,023	27,963
MTCE SUPV	1.00	1.00	9.00	7.00	187,672	68,269	255,941
PROGRAM SUPV	.00	.00	1.00	1.00	30,965	10,962	41,927
PROGRM/STAFF ASST	1.00	2.00	2.00	2.00	57,232	20,989	78,221
PROGRAM MANAGER 1	1.00	1.00	.00	.00	0	0	0
PROGRAM MGMT SPEC	2.00	2.00	.00	.00	0	0	0
PROGRAM MANAGER 2	.00	.00	1.00	1.00	34,765	12,087	46,852
PROGRAM MANAGER 3	1.00	1.00	1.00	1.00	44,433	14,334	58,767
FULL TIME	105.00	106.00	100.00	83.00	1,742,163	656,205	2,398,368
PART TIME					61,749	5,330	67,079
OVERTIME					19,000	5,031	24,031
PREMIUM PAY					66,431	9,798	76,229
TOTAL					1,889,343	676,364	2,565,707

ENVIRONMENTAL SERVICES

ROAD MAINTENANCE

NOTES

ROAD FUND

510 - Full Time \$ 1,742,163

17 less employees than previous year. 16 positions will be transferred to the City of Portland through the Inter-governmental Agreement (Those positions include: 2-Maintenance Supervisors, 3-Truck Drivers, 1-Maintenance Worker 2/Leads, 4-Maintenance Worker 2's, 4-Maintenance Worker 1's, 1-Equipment Operator and 1-Program Manager 2). 1 position will be transferred to Traffic Aids (Engineer Associate/Plant Maintenance Engineer).

520 - Part Time \$ 61,749

For use during the highly seasonal work which includes paving, oiling and sealing, and Reclamite programs which have to be carried out during the warm summer weather, as well as some vacation relief. Completion of these programs is not possible without the additional personnel. In addition, personnel will be utilized to maintain Neighborhood Parks.

24 employees at \$4.75 per hour at 550 hours per year \$ 61,749

540 - Overtime \$ 19,000

The majority of this section's employees could be involved during an emergency situation. This includes pay when emergency situations arise including slides, flooding, snow and ice conditions and any other conditions over which we have no control which endanger public property and life, and when failure to take action may place the county in a situation where we may be liable legally, politically unpopular, or in violation of existing state statutes; when it is necessary to complete a road job in progress which should not be left unfinished as it would endanger public property and life; when it is economically feasible to complete a job one day rather than return the next with the attendant travel and moving costs and the risk of poor weather.

550 - Premium Pay \$ 66,431

Premium pay is for upgrading of employees, employees who operate various pieces of equipment, and shift differential as required by Union contract. \$ 22,000
Set aside for anticipated sick leave and vacation pay-offs from employees who are scheduled to retire during the fiscal year. \$ 15,000

611 - Professional Services \$ 47,511

Building security as provided by Portland Security at Yeon Shops and Vance Pit, and a portion of the janitorial contract at the John B. Yeon Shops. \$ 21,686
Road rating process associated with the road maintenance Management program. \$ 25,300

ENVIRONMENTAL SERVICES
ROAD MAINTENANCE
NOTES

ROAD FUND

611 - Professional Services (Cont'd)		
Hearing tests for 75 employees at \$7 each as required by State law.	\$	525
612 - Printing and Reproduction	\$	1,400
Forms, reproduction, etc. as required. Also, shares os photocopy machine lease for Model 115 Royal.		
613 - Utilities	\$	60,470
Estimated heat and power for the Road Districts, a portion of the Yeon Shops complex, and the power for the rock crushing operation.		
614 - Communications	\$	8,886
For share of phone at John B. Yeon Shops, as well as remote Road District shops.		
616 - External Data Processing	\$	2,545
Road Maintenance Section's share of Mainstem contract for inventory control, cost accounting information and non-fleet related equipment maintenance.		
617 - Equipment Rental	\$	10,000
Necessary for rental of equipment which it is not economical for the county to own, or for replacment of equipment which may be down and needed in an emergency situation; also, for high use equipment needed to do a special job. Rental of equipment necessitated because of storms, etc. is not requested in this area, but will have to come from the contingency fund.		
618 - Repairs and Maintenance	\$	19,350
For repairs which the county is not equipped to do which are of a specialized nature, such as crusher repairs, well repairs, etc.		
620 - Postage	\$	2,800
Postage for the U.S. Mail, etc. as per the estimate from the City-County mailroom.		
621 - Office Supplies	\$	1,500
For division office.		
622 - Janitorial Supplies	\$	2,400
Janitorial supplies for Road Districts as required, and supplies as used by the janitorial contractor.		
624 - Minor Equipment	\$	6,000
For small tools used in road maintenance such as shovels, picks, sledge hammers, asphalt tools, etc.		

ENVIRONMENTAL SERVICES

ROAD MAINTENANCE

NOTES

ROAD FUND

625 - Clothing and Uniforms	\$	2,800	
Purchase of coveralls, etc. as required by union contract.			
626 - Maintenance Supplies	\$	1,017,831	
For asphaltic concrete which includes patching and road overlay programs as per Road Paving Program. 24,284 tons at \$26.00/ton.	\$	631,376	
For purchase of road oil for the road sealing and oiling program.	\$	150,830	
Crack-sealing materials for Crack Sealing program.	\$	30,000	
For drainage materials which includes the purchase of sump rings for drywells, culvert pipes for new drainage requirements and replacements as well as catch basin grates and frames.	\$	75,000	
Herbicide control chemicals for spraying on county road right-of-ways thereby cutting down on mowing requirements.	\$	30,000	
For riser rings to raise manholes and survey monuments when a road overlay lift is applied to a road. Also for manhole and monument frames and covers which have to be replaced due to vandalism and/or breakage; and new ones used in reconstruction. Monument boxes used by Engineering Services Section of this department in new construction are furnished.	\$	10,000	
For dumping charges for materials (tires, garbage, trash, etc.) which are picked up from the roads and right-of-ways which have to be disposed of in an approved landfill.	\$	3,500	
For miscellaneous materials such as lumber, cement, concrete, crusher repair parts and other unrelated items as required for maintaining roads and related projects. Includes hearing protection equipment as required by the Oregon Safe Employment Act.	\$	87,125	
631 - Education and Travel	\$	7,000	
For continuing education as required to keep up on changes as necessary, as well as travel to various locations to see new equipment.			

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	952,019	0	952,019
Materials & Services	0	0	320,210	0	320,210
Capital Outlay	0	0	11,900	0	11,900
Total	\$ 0	\$ 0	\$ 1,284,129	\$ 0	\$ 1,284,129

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	1,284,129	0	1,284,129
Total	\$ 0	\$ 0	\$ 1,284,129	\$ 0	\$ 1,284,129

PURPOSE STATEMENT

The Bridge Maintenance Section inspects, maintains, repairs, paints and operates four Willamette River draw bridges, 68 other structures, and four tunnels.

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

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Bridge Maintenance will continue to operate, maintain, and paint County bridges.

MAJOR CHANGES FROM LAST YEAR

The Bridge section will have their responsibility reduced with 30 small structures.

ENVIRONMENTAL SERVICES

452 BRIDGE MAINTENANCE

R E Q U I R E M E N T		D E T A I L			
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	685,274	537,628	449,123	427,166
520	PART TIME	0	100,165	284,863	284,838
540	OVERTIME	16,705	26,546	23,814	26,156
550	PREMIUM	11,225	17,341	3,796	9,601
570	FRINGE	189,119	171,126	198,344	204,258
TOTAL WAGES & FRINGES		902,323\$	852,806\$	959,940\$	952,019
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	47,807	5,590	40,350	2,500
612	PRINTING	29	0	0	0
613	UTILITIES	44,862	54,907	56,000	58,000
614	COMMUNICATIONS	1,966	3,855	5,985	4,320
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	14,390	53,623	93,700	57,250
618	REPAIRS / MAINT.	5,098	9,744	17,000	37,500
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	1,282	1,823	1,000	1,000
622	JANITORIAL SUP.	82	181	1,000	1,000
623	OPERATING SUP.	755	948	0	0
624	MINOR EQUIPMENT	907	52	4,200	4,500
625	CLOTHING	644	577	1,000	1,000
626	MAINTENANCE SUP.	58,239	91,805	82,000	84,788
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	1,000	1,000
633	LOCAL TRAVEL	0	0	175	300
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	449	1,452	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	67,052
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 176,510\$	224,557\$	303,410\$	320,210
CAPITAL OUTLAY					
710	LAND	0	0	15,000	0
720	BUILDINGS	8,163	80,678	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	14,461	0	24,572	11,900
TOTAL CAPITAL OUTLAYS		22,624\$	80,678\$	39,572\$	11,900
TOTAL REQUIREMENTS		1,101,457\$	1,158,041\$	1,302,922\$	1,284,129

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES

452 BRIDGE MAINTENANCE

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
ELECTRICIAN	1.00	1.00	1.00	1.00	29,086	10,117	39,203
MTCE WORKER 2	1.00	1.00	1.00	1.00	0	0	0
BRIDGE OPERATOR	18.00	18.00	12.00	12.00	209,597	72,460	282,057
BRIDGE MTCE MECH	5.00	5.00	5.00	4.00	96,048	35,504	131,552
BRIDGE MECH SUPV	1.00	1.00	1.00	1.00	25,912	9,480	35,392
MTCE WORKER 1	2.00	1.00	2.00	2.00	35,078	13,225	48,303
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00	31,445	11,098	42,543
FULL TIME	29.00	28.00	22.00	21.00	427,166	151,884	579,050
PART TIME					284,838	41,368	326,206
OVERTIME					26,156	9,593	35,749
PREMIUM PAY					9,601	1,413	11,014
TOTAL					747,761	204,258	952,019

ENVIRONMENTAL SERVICES
BRIDGE MAINTENANCE

ROAD FUND

NOTES

510 - Full Time \$ 427,166

This reflects one position - Bridge Maintenance Mechanic - being transferred to the City of Portland through the Intergovernmental Agreement.

520 - Part Time \$ 284,838

Provide seven (7) bridge operators, to perform openings on the two "on-call" structures.

7 men x \$7.01/hour x 4 hrs. x 26 pay per. x 8 openings/pay per. Standby time:	\$	40,826
\$1,800/year x 7 men		12,600
5 Weeks Full Time (Rose Festival and High Water):		
5 wks. x 7 days x 24 hrs. x \$7.01/hr x 2 bridges		<u>11,777</u>
	\$	65,203

Fringes - \$65,203 x 10.2% = \$6,651

"On-call" bridge maintenance. Painting crew - 8 man crew with one foreman

80 hrs. x 16 pay per. x 8 painters x \$17.71/hr	\$	181,350
80 hrs. x 16 pay per. x 1 foreman x \$18.66/hr.		<u>23,885</u>
	\$	205,235

Fringes - \$205,235 x 16.2% = \$33,248

Four part time summer help employees to assist in bridge maintenance and landscape work.

80 hrs. x 10 pay per. x 4 x \$4.50/hr	\$	14,400
---------------------------------------	----	--------

Fringes - \$14,400 x 10.2% = \$1,469

540 - Overtime \$ 26,156

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

Bridge Maint. Mech. 500 hrs x \$11.50/hr x 1½	\$	8,625
Bridge Foreman 150 hrs x \$12.41/hr x 1½		2,792
Bridge Electrician 200 hrs x \$13.93/hr x 1½		<u>4,179</u>
	\$	15,596

Fringes - Br. Maint. Mech. (Avg. Percentage)	\$8,625 x 37% =	\$3,191
Bridge Foreman	\$2,792 x 36.55% =	\$1,020
Bridge Electrician	\$4,179 x 34.75% =	<u>\$1,452</u>
		\$5,663

ENVIRONMENTAL SERVICES
 BRIDGE MAINTENANCE
 NOTES

ROAD FUND

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

12 days x 24 hrs. x \$8.11/hr x 2 br. x 2	\$	9,343
Miscellaneous Overtime (Operations):		
100 hrs. x \$8.11/hr x 1 1/2		<u>1,217</u>
	\$	10,560

Fringes - Bridge Operators Average Percentage,
 $\$10,560 \times 37.22\% = \$3,930$

550 - Premium Pay \$ 9,601

Federal regulations require bridge operators to man the Hawthorne and Broadway Bridges full time, 24 hours per day.

.25 x 8 x 365 x 2 Swing =	\$	1,460
.40 x 8 x 365 x 2 Graveyard =		<u>2,336</u>
	\$	3,796

Fringes - Bridge Operators Average Percentage,
 $\$3,796 \times 37.22\% = \$1,413$

Anticipated vacation and sick leave retirement payoffs for employees retiring during FY 1984-85.	\$	5,000
Transfer to the City of Portland		805

570 - Fringes \$ 204,258

Full Time	\$	151,884
Part Time		41,368
Overtime		9,593
Premium Pay		<u>1,413</u>
	\$	204,258

611 - Professional Services \$ 2,500

Monitor security system on the Morrison and Burnside Bridges.
 Monitor fire alarm for the Hawthorne Bridge.

613 - Utilities \$ 58,000

Electricity, water, natural gas, garbage service, etc. for the Bridge Shop and four draw bridges.

614 - Communications \$ 4,320

Telephone service for the Bridge Shop and four draw bridges.

617 - Equipment Rental \$ 57,250

Rental of equipment to sustain our bridge maintenance painting program; \$2,500 of this is for the anticipated needs of our bridge maintenance program.

ENVIRONMENTAL SERVICES

BRIDGE MAINTENANCE

ROAD FUND

NOTES

618 - Repairs and Maintenance External	\$	37,500	
For structural, electrical and hydraulic repairs we aren't capable of doing and the rebuilding of one D.C. rectifier.			
621 - Office Supplies	\$	1,000	
Stationery, forms, envelopes and other consumable office supplies for the Bridge Shop and four draw bridges.			
622 - Janitorial Supplies	\$	1,000	
Cleaning and sanitation supplies for the bridge shop and four draw bridges			
624 - Minor Equipment	\$	4,500	
Equipment and tools required for performing bridge maintenance and bridge painting duties such as bandsaw blades, welding accessories, scrapers, paint brushes, wrenches, respirators, grinding discs, drill bits, chipping gun bits, etc.			
625 - Clothing and Uniforms	\$	1,000	
Coveralls supplied by the county for the bridge maintenance crew.			
626 - Maintenance Supplies	\$	84,788	
Supplies needed for the bridge maintenance crew and the bridge painting crew.			
631 - Education and Travel	\$	1,000	
Classes or seminars and approved travel.			
633 - Local Travel	\$	300	
Cost of one bus pass.			
740 - Equipment	\$	11,900	
1. Epoxy Injection Machine	\$	5,600	
2. Storage Racks		2,700	
3. 1 Chainsaw		300	
4. 2 Drill Motors		800	
5. Miscellaneous Equipment (Paint Crew)		2,500	

Items 3, 4 and 5 are replacements for obsolete or worn out equipment.
 Items 1 and 2 are for new equipment needed to maintain our high level of versatility.

ENVIRONMENTAL SERVICES
 TRAFFIC AIDS

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	582,349	0	582,349
Materials & Services	0	0	392,586	0	392,586
Capital Outlay	0	0	31,677	0	31,677
Total	\$ 0	\$ 0	\$ 1,006,612	\$ 0	\$ 1,006,612

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	1,006,612	0	1,006,612
Total	\$ 0	\$ 0	\$ 1,006,612	\$ 0	\$ 1,006,612

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
TRAFFIC AIDS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Traffic Aids will maintain the County signing and striping program.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES

453 TRAFFIC AIDS

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	225,361	375,242		366,223	394,059
520	PART TIME	0	1,007		29,754	29,754
540	OVERTIME	7,508	4,419		4,300	6,000
550	PREMIUM	2,616	396		1,200	1,800
570	FRINGE	103,014	121,368		131,244	150,736
TOTAL WAGES & FRINGES		438,499\$	506,432\$		532,721\$	582,349
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	4,016	3,453		1,680	4,197
612	PRINTING	446	113		400	0
613	UTILITIES	89,575	109,070		115,000	129,140
614	COMMUNICATIONS	1,565	2,255		2,923	3,154
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	2,226		4,400	4,575
617	EQUIPMENT RENTAL	116	167		500	500
618	REPAIRS / MAINT.	615	1,252		1,500	6,000
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	257	167		0	50
622	JANITORIAL SUP.	0	47		0	0
623	OPERATING SUP.	2,181	10,648		0	0
624	MINOR EQUIPMENT	508	841		600	600
625	CLOTHING	993	1,149		0	0
626	MAINTENANCE SUP.	119,970	132,918		162,290	196,000
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		550	550
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	504	500		200	200
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	223	0		0	45,520
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	1,275	527		2,100	2,100
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 222,244\$	265,333\$		292,143\$	392,586
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	29,898	60,734		40,800	31,677
TOTAL CAPITAL OUTLAYS		29,898\$	60,734\$		40,800\$	31,677
TOTAL REQUIREMENTS		690,641\$	832,499\$		865,664\$	1,006,612

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
453 TRAFFIC AIDS

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
ELECTRICIAN	2.00	2.00	2.00	2.00	58,172	20,640	78,812
SIGN PAINTER	2.00	2.00	2.00	2.00	47,710	17,666	65,376
ELECT LEAD	1.00	1.00	1.00	1.00	31,633	10,280	41,913
MTCE WORKER 1	1.00	1.00	1.00	1.00	16,438	5,670	22,108
MTCE WORKER 2	4.00	4.00	4.00	4.00	73,869	29,632	103,501
CHEM APPLIC OPER	3.00	3.00	.00	.00	0	0	0
STRIPING MACH OP	.00	.00	3.00	3.00	61,878	23,838	85,716
PLANT MTCE ENG	.00	.00	.00	1.00	22,864	8,677	31,541
CARPENTER MTCE	1.00	1.00	1.00	1.00	23,177	8,552	31,729
SIGN / MARKING SU	1.00	1.00	1.00	1.00	26,622	9,464	36,086
PROGRAM MANAGER 1	.00	.00	1.00	1.00	31,696	11,218	42,914
TRAFFIC AIDE SUPV	1.00	1.00	.00	.00	0	0	0
FULL TIME	16.00	16.00	16.00	17.00	394,059	145,637	539,696
PART TIME					29,754	3,035	32,789
OVERTIME					6,000	1,588	7,588
PREMIUM PAY					1,800	476	2,276
TOTAL					431,613	150,736	582,349

NOTES

510 - Full Time \$ 394,059

A new position of Plant Maintenance Engineer has been added for maintenance of the John B. Yeon Shops and other buildings in this division.

520 - Part Time \$ 29,754

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

6 x 4.75 Hr. x 1,044 Hrs. = \$29,754

540 - Overtime \$ 6,000

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

550 - Premium Pay \$ 1,800

When a lower grade employee served as replacement for an employee of a higher classification who is absent due to vacation, illness, etc., this is required by the union contract. \$600 is budgeted for vacation pay-off for employee who is retiring in December, 1984.

611 - Professional Services \$ 4,197

Laundry service for coveralls and protective clothing and share of building security at Yeon Shops.

613 - Utilities \$ 129,140

This section's share of utilities for the Yeon Shops complex. This includes traffic signals and beacons, and a portion of light rail signals effective per 1985 agreement.

614 - Communications \$ 3,154

Share of phones at John B. Yeon complex.

ENVIRONMENTAL SERVICES
 FLEET MAINTENANCE
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	838,705	0	838,705
Materials & Services	0	0	1,065,562	0	1,065,562
Capital Outlay	0	0	135,781	0	135,781
Total	\$ 0	\$ 0	\$ 2,040,048	\$ 0	\$ 2,040,048

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Road Fund Revenues	0	0	2,040,048	0	2,040,048
Total	\$ 0	\$ 0	\$ 2,040,048	\$ 0	\$ 2,040,048

PURPOSE STATEMENT

The Fleet Maintenance Section is responsible for the repair and maintenance of all the County's vehicles and construction equipment. Fleet Maintenance performs preventive maintenance, equipment repair, body and paint work, metal fabrication, DEQ tests and related maintenance functions.

ENVIRONMENTAL SERVICES
FLEET MAINTENANCE
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Fleet Maintenance will maintain over 1,400 pieces of equipment.

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES

454 FLEET MAINTENANCE

R E Q U I R E M E N T		D E T A I L			
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	565,596	604,810	645,162	601,644
520	PART TIME	0	0	5,160	6,612
540	OVERTIME	2,366	1,276	4,000	4,000
550	PREMIUM	1,485	1,458	13,500	4,547
570	FRINGE	171,735	187,971	217,363	221,902
TOTAL WAGES & FRINGES		741,182\$	795,515\$	885,185\$	838,705
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	2,157	9,048	6,200	10,000
612	PRINTING	450	1,394	900	900
613	UTILITIES	33,929	45,000	54,880	47,200
614	COMMUNICATIONS	3,524	4,546	5,000	5,600
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	28,025	31,866	28,000	30,500
617	EQUIPMENT RENTAL	22,363	60,811	143,000	142,111
618	REPAIRS / MAINT.	99,603	113,459	160,000	115,000
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	887	616	800	800
622	JANITORIAL SUP.	1,910	342	1,000	1,000
623	OPERATING SUP.	678,081	640,713	666,898	614,517
624	MINOR EQUIPMENT	3,089	5,677	5,000	5,000
625	CLOTHING	3,525	3,467	0	0
626	MAINTENANCE SUP.	2,522	1,635	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	3,000	3,000
633	LOCAL TRAVEL	0	9	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	912	1,357	1,000	1,000
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	458	0	88,934
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	1,729	965	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 882,706\$	921,363\$	1,075,678\$	1,065,562
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	5,249	39,235	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	396,882	494,566	382,800	135,781
TOTAL CAPITAL OUTLAYS		402,131\$	533,801\$	382,800\$	135,781
TOTAL REQUIREMENTS		2,026,019\$	2,250,679\$	2,343,663\$	2,040,048

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES

454 FLEET MAINTENANCE

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
MTCE WORKER 1	1.00	1.00	1.00	1.00	17,539	6,543	24,082
GARAGE ATTEND	2.00	2.00	2.00	2.00	30,986	12,013	42,999
BLACKSMITH	2.00	2.00	2.00	1.00	24,012	8,977	32,989
AUTO SVC WORKER	3.00	4.00	4.00	4.00	79,253	30,743	109,996
BODY/FENDER MECH	3.00	3.00	3.00	3.00	72,036	26,930	98,966
EQUIPMENT MECH	14.00	14.00	14.00	12.00	288,043	101,581	389,624
MTCE SUPV	.00	.00	.00	1.00	27,198	9,845	37,043
PROGRAM SUPV	.00	.00	.00	1.00	27,812	10,399	38,211
PROGRAM MANAGER 1	1.00	1.00	1.00	.00	0	0	0
PROGRAM MANAGER 2	.00	.00	1.00	1.00	34,765	12,210	46,975
FULL TIME	26.00	27.00	28.00	26.00	601,644	219,241	820,885
PART TIME					6,612	675	7,287
OVERTIME					4,000	1,059	5,059
PREMIUM PAY					4,547	927	5,474
TOTAL					616,803	221,902	838,705

NOTES

510 - Full Time \$ 601,644

One position (Blacksmith) has been transferred to the City of Portland through the Intergovernmental Agreement.

520 - Part Time \$ 6,612

This will be used for vacation relief for various lower classifications personnel so that equipment mechanics will not be required to fill in on non-skilled jobs. This will also be used for the annual updating of the Mainstem computer data base and inventory work.

540 - Overtime \$ 4,000

This is necessary when equipment breaks down on the road and cannot be brought back to the shop before the end of a normal work day, and to repair equipment for high priority work such as paving, oiling, striping, and during snowy and icy conditions. This could include most of the crew during emergency weather conditions or one to two individuals during an "equipment down" situation.

550 - Premium Pay \$ 4,547

This is for upgrading as required by union contract and for shift differential which may occur during storms or other emergency situations.

\$ 3,500
 Transfer to the City of Portland 1,047

570 - Fringe \$ 221,902

611 - Professional Services \$ 10,000

Section's share of Yeon Shop's security system, fire alarm system and laundry service. Independent property damage appraisals for serious vehicle accidents which could result in lawsuits is also paid for with these funds. The mechanics' hearing tests will also be funded from this money.

612 - Printing and Reproduction \$ 900

Section's share of Yeon Shop's copy machine and City/County duplicating.

613 - Utilities \$ 47,200

Section's share of Yeon Shop's utility costs.

614 - Communications \$ 5,600

Section's share of Yeon Shop's telephone system and data lines for the fuel dispensing systems.

616 - External Data Processing \$ 30,500

Section's share of the Mainstem vehicle management and inventory control system. A portion of this contract is paid by Fleet Management, Road Maintenance, Traffic Aids and Parks.

NOTES

617 - Equipment Rental \$ 142,111

Rental of specialized tools that it is not economical or feasible to own: \$ 3,000

Lease Payment for John Deere Blade 22,301

Lease Payment for Tvmco Sweeper 38,810

Rental Cost of Dragline 40,000

Rock Crusher at Vance Pit 38,000

618 - Repairs and Maintenance - External \$ 115,000

This is for repairs that are more cost effective to have performed by private contractors, such as automatic transmission overhauls, front-end alignments, radiator repairs, motorcycle repairs and maintenance, and work on some specialized equipment. This amount includes commercial towing of wrecked or disabled equipment after normal working hours or when it is more cost effective to use a private contractor.

Estimated expenditures are as follows:

Automatic Transmission Work \$ 30,000

Radiator Repairs 3,000

Front-end Alignment 3,000

Downtown Service Station Work 1,000

Towing 3,000

Upholstery Repairs 6,000

Engine Machine Work 15,000

Work on Heavy Equipment 24,000

MCCAA Vehicles 30,000

621 - Office Supplies \$ 800

This is necessary consumable office and paper supplies for the section.

622 - Janitorial Supplies \$ 1,000

This is for necessary janitorial supplies for the section.

623 - Operating Supplies \$ 614,517

This includes repair and maintenance parts for all vehicles and equipment serviced by this section. Also included are supplies such as tire chains, de-icers, starting fluid, oil, etc. which are used by all county vehicles. Fuel is furnished for Road Fund equipment and vehicles. All items used by non-Road Fund vehicles are included in this budget, but recovered by the Road Fund from the Fleet Management Section. The requests are broken down as follows:

Fuel for Road Fund Vehicles \$ 180,000

Tires 75,000

Oils and Greases 10,000

Tire Chains 10,000

Repair Parts and Supplies 339,517

624 - Minor Equipment and Tools \$ 5,000

This includes replacement of worn small tools, as well as the purchase of new tools which are not capital expenditures. This also provides for replacement of mechanics' tools as required by Local #88 union contract.

631 - Education and Travel \$ 3,000

This provides funds for training equipment mechanics and others on new equipment, specialized equipment and new techniques of repairing today's increasingly complex equipment.

659 - Miscellaneous \$ 1,000

This provides funds for permits required by the State of Oregon, trade manuals, etc.

740 - Equipment \$ 135,781

Clam Buckets	\$	5,000
Shop Tools		15,000
1 Truck Transmission with Output Retarder		5,000
6 Hydraulic Control Systems		8,000
Word Processing Equipment		25,108
Air Compressor		9,680
Pickup		6,822
Canopy		508
Cargo Van		11,000
Wheel Contact Lifting System		25,000
Hydraulic Components		6,324
Tarpot		14,000
"Blue Ox" Brake		842
Brake Lathe		3,497

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	74,656	74,656
Materials & Services	0	0	0	873,750	873,750
Capital Outlay	0	0	0	533,924	533,924
Total	\$ 0	\$ 0	\$ 0	\$ 1,482,330	\$ 1,482,330

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Service Reimbursements					
General Fund	0	0	0	1,311,133	1,311,133
Federal/State Fund	0	0	0	102,212	102,212
Data Processing Fund	0	0	0	6,558	6,558
Animal Control Fund	0	0	0	68,188	68,188
Inverness Fund	0	0	0	1,315	1,315
Road Fund	0	0	0	9,159	9,159
Surplus Vehicle Replacement Reserve	0	0	0	(16,235)	(16,235)
Total	\$ 0	\$ 0	\$ 0	\$ 1,482,330	\$ 1,482,330

PURPOSE STATEMENT

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

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

ENVIRONMENTAL SERVICES
FLEET MANAGEMENT - MOTOR POOL
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Provide fuel, assign vehicles, purchase replacement vehicles, operate the downtown parking lot, operate the circulating pool and coordinate maintenance with the Fleet Maintenance Section.

MAJOR CHANGES FROM LAST YEAR

Fleet Management will transfer surplus equipment to the City of Portland as County transfers road jurisdiction and a responsibility upon annexations to the City.

ENVIRONMENTAL SERVICES

471 FLEET MANAGEMENT MOTOR POOL

CODE	R E Q U I R E M E N T		D E T A I L		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	50,739	53,082	54,309	54,914
520	PART TIME	0	0	0	0
540	OVERTIME	263	413	980	987
550	PREMIUM	0	0	0	0
570	FRINGE	16,035	16,523	17,122	18,755
TOTAL WAGES & FRINGES		67,037\$	70,018\$	72,411\$	74,656
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	2,055	240	200
612	PRINTING	139	217	300	300
613	UTILITIES	0	1,084	0	0
614	COMMUNICATIONS	689	1,467	2,200	3,000
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	11,165	13,413	13,050	14,150
617	EQUIPMENT RENTAL	13,138	10,289	0	2,000
618	REPAIRS / MAINT.	774	1,943	4,000	3,000
620	POSTAGE	1,164	943	1,000	1,000
621	OFFICE SUPPLIES	9	49	250	250
622	JANITORIAL SUP.	0	0	400	200
623	OPERATING SUP.	426,523	403,956	351,856	323,625
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	15	30	0	0
626	MAINTENANCE SUP.	64	175	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	3,000	3,000
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	8,020	8,100	8,200
659	MISCELLANEOUS	0	27	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	264	1,247	1,200	3,600
990	OTHER INTERNAL	452,282	636,072	562,600	511,225
TOTAL MATERIALS		\$ 906,226\$	1,080,987\$	948,196\$	873,750
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	20,000	0
730	IMPROVEMENTS	0	550	0	0
740	EQUIPMENT	276,304	51,452	284,500	533,924
TOTAL CAPITAL OUTLAYS		276,304\$	52,002\$	304,500\$	533,924
TOTAL REQUIREMENTS		1,249,567\$	1,203,007\$	1,325,107\$	1,482,330

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
471 FLEET MANAGEMENT

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
ADMIN SPEC 1	1.00	1.00	1.00	1.00	23,928	7,654	31,582
GARAGE ATTEND	2.00	2.00	2.00	2.00	30,986	10,840	41,826
FULL TIME	3.00	3.00	3.00	3.00	54,914	18,494	73,408
PART TIME					0	0	0
OVERTIME					987	261	1,248
PREMIUM PAY					0	0	0
				TOTAL	55,901	18,755	74,656

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL

NOTES

FLEET MANAGEMENT FUND

510 - Full Time \$ 54,914

Retain Existing Positions.

540 - Overtime \$ 987

Four auctions at four Garage Attendant manhours and four Administrative Specialist I manhours per auction. Four Garage Attendant manhours per month for shuttling repaired vehicles.

Auction 16 Hours x 1.5 x \$7.42 = \$178
 16 Hours x 1.5 x \$11.46 = \$275

Repair Shuttle 48 Hours x 1.5 x \$7.42 = \$534

611 - Professional Services \$ 200

Section's share of Yeon Shops security system and laundering of Garage Attendant's smocks and coveralls.

612 - Printing and Reproduction \$ 300

Section's share of Yeon Shops reproduction unit and City-County duplicating charges.

614 - Communications \$ 3,000

Telephones and data lines for the gasoline control systems at the Downtown Motor Pool, Hansen Station and Yeon Shops.

616 - External Data Processing \$ 14,150

Section's share of Mainstem Fleet Management and Inventory Control System.

617 - Equipment Rental \$ 2,000

Rental of specialized equipment when County's equipment is down for repairs.

618 - Repairs and Maintenance \$ 3,000

This includes repairs to gasoline pumps, storage tanks, and commercial car washes.

620 - Postage \$ 1,000

City-County distribution and U.S. mail.

621 - Office Supplies \$ 250

Miscellaneous office supplies.

ENVIRONMENTAL SERVICES
 FLEET MANAGEMENT - MOTOR POOL

NOTES

622 - Janitorial Supplies	\$	200	
Supplies for the Hansen and Downtown fueling facilities.			
623 - Operating Supplies	\$	323,625	
Fueling station supplies, vehicle licensing, motor oils, gasolines and diesel fuel.			
631 - Education and Travel	\$	3,000	
Travel and training expenses and fees for American Public Works Association and other fleet related seminars.			
651 - Space Rentals	\$	8,200	
Section's share of the least cost of the Hansen Fueling Station adjoining land.			
740 - Equipment	\$	533,924	
Tractor -- Oxbow Park	\$	18,000	
6 3/4 ton pickup truck cab and chassis for Animal Control	(9,500 each)	57,000	
4 Animal Carriers for Animal Control	(6,300 each)	25,200	
1/2 ton cargo van (pharmacy)		8,500	
Compact pickup (community development)		8,000	
3 3/4 ton cargo vans (electrical and facilities management)	(9,000 each)	27,000	
15 Patrols (Sheriff)		180,000	
6 mid-size cars (Sheriff)		45,000	
MCCAA Van		12,000	
1 mid-size sedan (Sheriff)		4,200	
11 Sheriff Patrol Sedans		118,934	
11 Fiberglass Seats for Patrol Sedans		2,080	
2 Sirens for Patrol Sedans		688	
4 Pickup Trucks		27,322	

NOTES

FLEET MANAGEMENT SERVICE REIMBURSEMENTS

BY FUND AND ORGANIZATION

General Fund

Nondepartmental:	Elections	\$	5,407
	A & T		4,757
	Auditor		803
	Tax Supervising		49
	Board of Equalization		216
	County Executive		3,320
	Commissioner McCoy		3,485
	Commissioner Miller		2,775
	Commissioner Shadburne		5,355
	Commissioner Biskar		1,722
	Commissioner Blumenauer		103
DES:	Morrision Pool	\$	12,118
	Building Permits		15,123
	Plumbing Permits		11,455
	Right-of-Way Permits		7,127
	Radio		6,297
	Expo Center		9,293
	Parks Administration		55,850
	Oxbow Park		16,115
	Blue Lake Park		20,787
DHS:	DHS Administration	\$	1,277
	Health Officer-Adm.		435
	Communicable Disease		52
	Environmental Health		53,639
	Public Guardian		4,102
DJS:	Juvenile Home	\$	14,543
	Coroner		8,236
	District Attorney		22,934
	D.A. S.E.D.		2,297
	D.A. Juvenile		4,215
	DJS Administration		362
Sheriff:	Corrections	\$	59,501
	Sheriff		737,207

NOTES

General Fund (continued)

DGS:	Purchasing	\$	14,776
	Facilities Management		30,518
	Electrical		22,375
	IGR		2,233
	County Counsel		527
	Budget		49
	Employee Relations		594
	Finance		20
	Director		60
	Operations		0
	TOTAL GENERAL FUND	\$	1,162,109

Federal/State Fund

DHS:	Health Services Adm.	\$	11,353
	Emerg. Med. Serv.		512
	Invol. Comm. Prog.		2,333
	Ment. Retard./Dev. Dis.		4,381
	Ment. Educ. Dis.		1,497
	Achol. & Drug		132
	Area Agency on Aging		315
	MCCAA Transp.		60,000
	MCCAA Weatherization		18,000
DES:	Community Development	\$	3,587
DJS:	Family Services	\$	59
	Juvenile Services Grant		43
	TOTAL FEDERAL/STATE FUND	\$	102,212

INFORMATION SERVICES DIVISION FUND \$ 6,558

ANIMAL CONTROL FUND \$ 68,188

INVERNESS FUND \$ 1,315

ROAD FUND

Road Maintenance	\$	7,197
Engineering Services		1,962
TOTAL ROAD FUND	\$	9,159

TOTAL SERVICE REIMBURSEMENTS \$ 1,349,541

Note: These service reimbursements appear throughout the budget as line item 960 Motor Pool.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - ROAD FUND

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	2,462,220	0	2,462,220
Capital Outlay	0	0	425,000	0	425,000
Total	\$ 0	\$ 0	\$ 2,887,220	\$ 0	\$ 2,887,220

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Carryover from FY 83-84 for the new shop at Vance Pit	0	0	425,000	0	425,000
Transfer of Road Funds to the City of Portland	0	0	2,445,000	0	2,445,000
Road Fund Revenues	0	0	17,220	0	17,220
Total	\$ 0	\$ 0	\$ 2,887,220	\$ 0	\$ 2,887,220

PURPOSE STATEMENT

Special appropriations is for final improvements to the new shop at Vance Pit and the transfer of Road Funds to the City of Portland.

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - ROAD FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Complete final improvements to the new shop at Vance Pit and transfer Road Funds to the City of Portland.

MAJOR CHANGES FROM LAST YEAR

The transfer of Road Funds to the City of Portland.

ENVIRONMENTAL SERVICES
461 SPECIAL APPROPRIATIONS - ROAD FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL		1983-84 BUDGET	1984-85 BUDGET
		1981-82* ACTUAL	1982-83* ACTUAL		
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	13,843	1,133	20,000	0
612	PRINTING	10	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	291	3	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	15	0	0	0
618	REPAIRS / MAINT.	6,791	2,249	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	21	16	0	0
622	JANITORIAL SUP.	91	0	0	0
623	OPERATING SUP.	5,092	164	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	18,969	21,687	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	.762	19,810	0	2,445,000
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	17,220
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 45,885\$	45,062\$	20,000\$	2,462,220
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	259,284	889,674	578,503	425,000
730	IMPROVEMENTS	470,957	17,604	100,000	0
740	EQUIPMENT	0	16,583	0	0
TOTAL CAPITAL OUTLAYS		730,241\$	923,861\$	678,503\$	425,000
TOTAL REQUIREMENTS		776,126\$	968,923\$	698,503\$	2,887,220

ENVIRONMENTAL SERVICES
SPECIAL APPROPRIATIONS - ROAD FUND

ROAD FUND

NOTES

Note: For the years 1981-82 and 1982-83, actuals include Expenditures and Personnel for the Solar Heating Grant Fund, are shown in this budget.

659 - Miscellaneous \$ 2,445,000

Transfer of Road Funds to the City of Portland.

720 - Buildings \$ 425,000

For final improvements to the new shop at Vance Pit.

ENVIRONMENTAL SERVICES
 INVERNESS FUND
 MANAGER: Burke Raymond

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	338,418	338,418
Materials & Services	0	0	0	4,220	4,220
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 342,638	\$ 342,638

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Inverness Fund Revenues	0	0	0	342,638	342,638
Total	\$ 0	\$ 0	\$ 0	\$ 342,638	\$ 342,638

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
INVERNESS FUND
MANAGER: Burke Raymond
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Inverness Fund budget will consist only of those costs related to personnel and service reimbursements. Materials and Services and other costs are reflected in the budget of the Central County Service District.

MAJOR CHANGES FROM LAST YEAR

NONE

ENVIRONMENTAL SERVICES
476 INVERNESS FUND

CODE	R E Q U I R E M E N T		D E T A I L		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	189,424	270,045	234,216	235,200
520	PART TIME	0	0	10,000	10,929
540	OVERTIME	3,821	4,080	4,000	5,000
550	PREMIUM	172	179	1,000	1,000
570	FRINGE	60,020	89,507	80,573	86,289
TOTAL WAGES & FRINGES		253,437\$	363,811\$	329,789\$	338,418
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	45,997	30,000	0	0
612	PRINTING	520	0	0	0
613	UTILITIES	50,532	0	0	0
614	COMMUNICATIONS	3,178	321	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	131	15	0	0
617	EQUIPMENT RENTAL	13	0	0	0
618	REPAIRS / MAINT.	5,533	1,305	0	0
620	POSTAGE	790	1,288	0	0
621	OFFICE SUPPLIES	196	17	0	0
622	JANITORIAL SUP.	33	0	0	0
623	OPERATING SUP.	3,264	50	0	0
624	MINOR EQUIPMENT	128	0	0	0
625	CLOTHING	662	0	0	0
626	MAINTENANCE SUP.	12,730	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	140	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	693	0	220,000	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	1,114	1,556	1,271	1,315
970	BUILDING MGMT	3,729	1,859	2,950	2,905
990	OTHER INTERNAL	17,490	341	0	0
TOTAL MATERIALS		\$ 146,733\$	36,892\$	224,221\$	4,220
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	151,900	0	0	0
740	EQUIPMENT	24,771	0	0	0
TOTAL CAPITAL OUTLAYS		176,671\$	0\$	0\$	0
TOTAL REQUIREMENTS		576,841\$	400,703\$	554,010\$	342,638

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
476 INVERNESS FUND

POSITION TITLE	81- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
0 A 2	.00	1.00	.00	.00	0	0	0
PROGRAM DEV SPEC	.00	1.00	1.00	1.00	22,494	7,141	29,635
MTCE WORKER 2	2.00	2.00	2.00	2.00	37,376	14,935	52,311
SEWAGE W OP	5.00	5.00	5.00	5.00	109,788	41,447	151,235
SANITARY FAC SUPV	1.00	1.00	1.00	1.00	26,100	9,402	35,502
PROGRAM/STAFF ASST.	.00	1.00	.00	.00	0	0	0
PROGRAM MANAGER 2	.00	1.00	1.00	1.00	39,442	13,364	52,806
FULL TIME	8.00	12.00	10.00	10.00	235,200	86,289	321,489
PART TIME					10,929	0	10,929
OVERTIME					5,000	0	5,000
PREMIUM PAY					1,000	0	1,000
TOTAL					252,129	86,289	338,418

ENVIRONMENTAL SERVICES
INVERNESS FUND

NOTES

INVERNESS FUND

510 - Full Time \$ 235,200

The positions listed on the personnel detail form are needed in order to operate the Inverness Treatment Plant (8) and administer the programs of the District (2).

520 - Part Time \$ 10,929

Temporary help for outside work which must be accomplished during summer months including building and grounds maintenance. This includes monies for vacation and extended sick leave relief. Two positions are budgeted at \$4.75 per hour, plus fringe, for 6 months.

540 - Overtime \$ 5,000

For emergency sewer line and plant repairs which may occur during non-working hours - \$4,000. The plant is operated seven days per week and it is necessary to pay overtime when a holiday falls on a scheduled workday of plant personnel. Funds are also necessary to pay relief personnel called in the event someone is called in on their day off to cover for a sick employee.

550 - Premium Pay \$ 1,000

Upgrading employees as required by union contract.

570 - Fringe Benefits \$ 86,289

As required by County Union contract and management benefits programs: Health and Welfare, Pensions, insurance, etc.

960 - Motor Pool Services \$ 1,315

This covers the cost of maintaining the car assigned from the Motor Pool to the District, including gas, check ups, washing and detailing, etc.

970 - Building Management \$ 2,905

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

ENVIRONMENTAL SERVICES
 RECREATIONAL FACILITIES FUND
 DIVISION SUMMARY

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

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Glendoveer Revenue	0	0	0	345,900	345,900
Surplus Road Fund	0	0	0	(342,900)	(342,900)
Total	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 3,000

PURPOSE STATEMENT

The Recreational Facilities Fund was created to oversee the County's contract for Glendoveer Golf Course and to receive funds transferred to the Road Fund. The \$3,000 is budgeted for the annual audit.

ENVIROMENTAL SERVICES
RECREATIONAL FACILITIES FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

MAJOR CHANGES FROM LAST YEAR

None.

ENVIRONMENTAL SERVICES
481 RECREATIONAL FACILITIES FUND

CODE	REQUIREMENT DETAIL				
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	3,100	1,500	3,000	3,000
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	204	400	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	138	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 3,442\$	1,900\$	3,000\$	3,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	20,362	36,254	0	0
740	EQUIPMENT	1,411	0	0	0
TOTAL CAPITAL OUTLAYS		21,773\$	36,254\$	0\$	0
TOTAL REQUIREMENTS		25,215\$	38,154\$	3,000\$	3,000

ENVIRONMENTAL SERVICES
RECREATIONAL FACILITIES FUND

NOTES

RECREATIONAL FACILITIES FUND

611 - Professional Services	\$	3,000
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Annual audit of operator as required under management and lease agreements.

ENVIRONMENTAL SERVICES
 BICYCLE PATH FUND
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	106,757	106,757
Capital Outlay	0	0	0	197,000	197,000
Total	\$ 0	\$ 0	\$ 0	\$ 303,757	\$ 303,757

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Bicycle Path Fund Revenues	0	0	0	283,757	283,757
General Revenues	0	0	0	20,000	20,000
Total	\$ 0	\$ 0	\$ 0	\$ 303,757	\$ 303,757

PURPOSE STATEMENT

The purpose of the Bicycle Path Section is to analyze and recommend both recreation trip oriented and commuter trip oriented bicycle facilities for design and construction. State Statute ORS 366.514 directs expenditure of 1% of the jurisdictions State gas tax to be spent for planning, development and maintenance of bicycle facilities. This program monitors facility engineering, construction and provides for maintenance. Public information and facility promotion are also program elements.

ENVIRONMENTAL SERVICES
BICYCLE PATH FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work program for FY 84-85 entails further analysis and development of the Bicycle Capital Improvements Program. It will also include negotiating for reimbursement of the Marine Drive facility (part of the 40 Mile Loop), monitoring engineering and the construction contract. In addition, FY84-85 for the bike program means analysis of future facilities, citizen input regarding facility development and close coordination with the East County cities and the City of Portland for facility implementation. Facility promotion will also be an important element of the work program.

MAJOR CHANGES FROM LAST YEAR

Personnel changes mean maintaining the same entry level salary of the Program Development Specialist as last year.

This year, service reimbursement will include a \$10,000 set aside for grant application and coordination of the 40 Mile Loop Land Trust fundraising efforts by personnel in-house and in another division. The emphasis of this program is facility implementation, however, public information will be more of a focus this year.

ENVIRONMENTAL SERVICES

491 BICYCLE PATH FUND

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	12,774	21,294		21,522	0
520	PART TIME	0	0		0	0
540	OVERTIME	279	60		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	3,452	7,483		7,918	0
TOTAL WAGES & FRINGES		16,505\$	28,837\$		29,440\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	1,550	9,108		15,000	34,000
612	PRINTING	1,074	502		2,500	2,500
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	356	1,414		1,457	1,400
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		500	250
621	OFFICE SUPPLIES	0	60		300	200
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	4		500	500
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	93	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	15		125	300
633	LOCAL TRAVEL	0	0		175	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	569	12		0	0
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	249		0	0
990	OTHER INTERNAL	47,012	11,884		34,491	67,607
TOTAL MATERIALS		\$ 50,654\$	23,248\$		55,048\$	106,757
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	114,806	32,129		206,000	197,000
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAY\$		114,806\$	32,129\$		206,000\$	197,000
TOTAL REQUIREMENTS\$		181,965\$	84,214\$		290,488\$	303,757

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES

491 BICYCLE PATH FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
PROGRAM DEV SPEC	.00	1.00	1.00	.00	0	0	0
FULL TIME	.00	1.00	1.00	.00	0	0	0
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
TOTAL					0	0	0

NOTES

611 - Professional Services	\$	34,000
Contracts for special studies or analysis. This would include the development of design elements for the 40 Mile Loop, land appraisals, easement evaluation, alternatives analysis and public safety studies for both commuter and recreation bicycle facilities.		
		\$ 14,000
Forty Mile Loop Land Trust Projects - Transferred from 40 Mile Loop - Nondepartmental		
		\$ 20,000
612 - Printing and Reproduction	\$	2,500
Use of City-County facilities for map and text reproduction.		
614 - Communications	\$	1,400
Telephone service and miscellaneous communications charges.		
620 - Postage	\$	250
Use of City-County facilities for interoffice mail and U.S. postage.		
621 - Office Supplies	\$	200
Miscellaneous office supplies.		
623 - Operating supplies	\$	500
Supplies for drafting work, photography and mapping for bike route alternatives analysis and recommendation.		
631 - Education and Travel	\$	300
Cost for one employee to meet with other jurisdictions outside of Portland Metropolitan area to discuss bikeway planning and development or cost for education materials regarding bicycle trail standards easements and use.		
730 - Other Improvements	\$	197,000

Category A: 40 Mile Loop Related Projects

This category provides for the design, construction, and maintenance of several bicycle route segments of the 40 Mile Loop. The projects described are the result of a route identification and

prioritization analysis. The criteria for selection of projects included identification of segments within the road right-of-way, segments under one ownership, segments which connect existing bicycle related facilities and segments that may leverage other dollars.

- 1. Marine Drive \$ 160,000
(I-205-148th)

This project will include a class 1 separated bicycle facility, an over crossing for the connection to I-205 and a connection to the proposed 40 Mile Loop extension West of I-205.

Category B: Bicycle Transportation Network Projects

This category provides for the planning, analysis, design and implementation of signed and/or striped bicycle routes as identified by the Bikeways plan map adopted September 1984, as well as other facility projects as they relate to bicycle safety.

- 1. Signing and Striping
 - a. Cherry Park Road \$ 2,000
 - b. 182nd/181st/185th 35,000

990 - Other Internal Services \$ 67,607

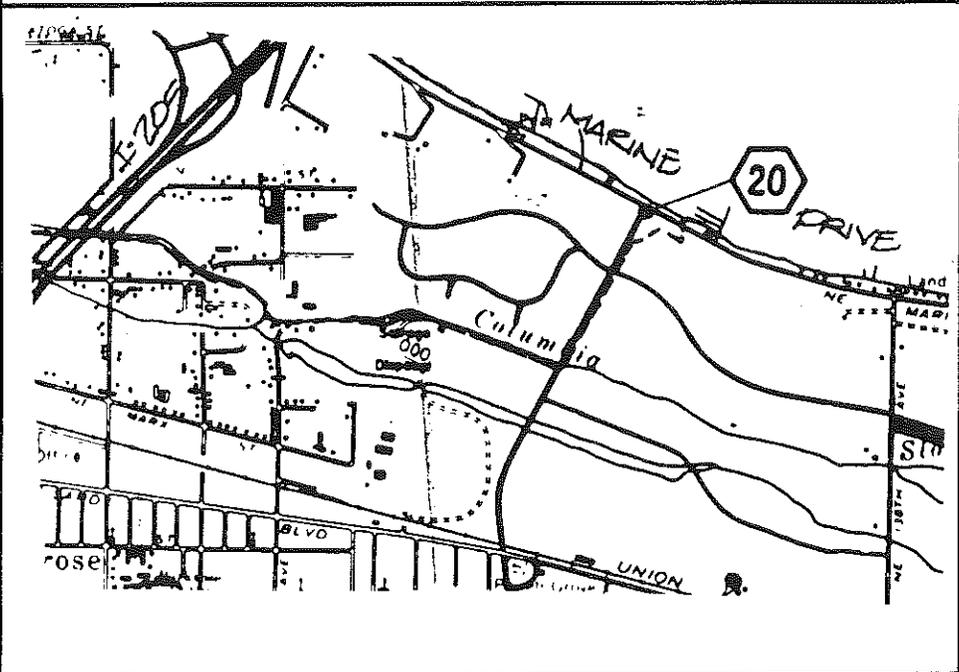
Reimbursement for services related to engineering of projects, maintenance of facilities, and grant funding and monitoring and administering Bike Path funds through implementation of a bicycle Capital Improvements program, identification and coordination of implementation of segments of the 40 Mile Loop and coordination with other jurisdictions and agencies for bike planning efforts. As a result of these activities, the 1% gas tax will be allocated equitably to bicycle facility projects.

PROJECT DETAIL

PROGRAM Bikeways/40 Mile Loop	PROJECT TITLE Marine Drive
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PROJECT DESCRIPTION

- .Construction of separated 2-way Bike Route south side of Marine Drive between 112th and 140th.
- .On street NE-way Bike Paths (N. & S. sides) Marine Drive between I-205 and 112th.
- .Overcrossing at I-205.



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP X

SYSTEM IMPROVEMENT _____

DRAINAGE _____

OTHER _____

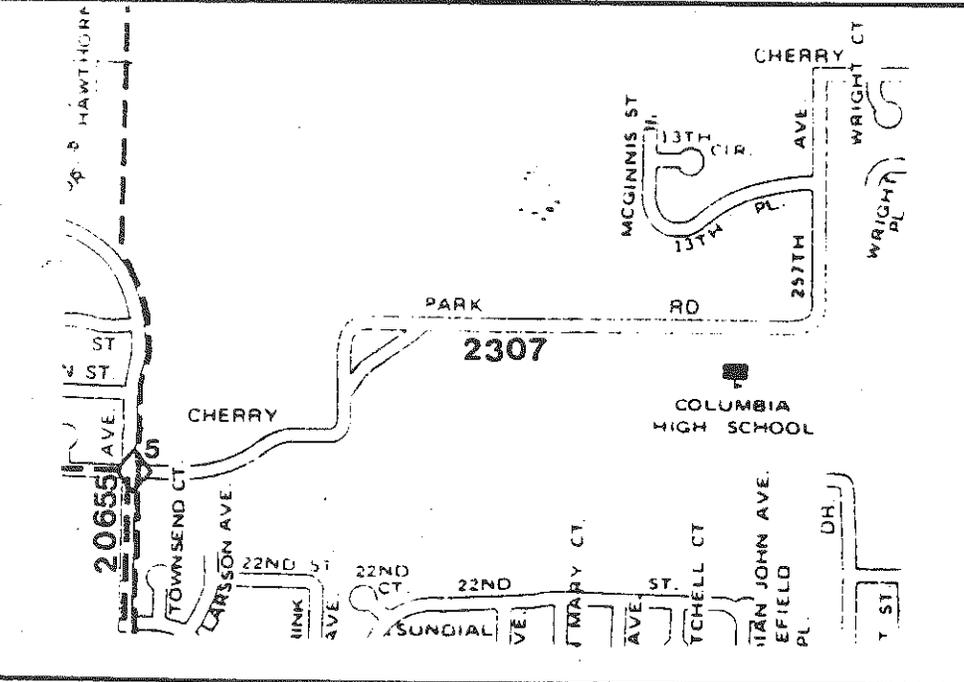
FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike Fund		160,000				
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.						
DESIGN / ENGINEERING		5-84 to 6-84				
SITE ACQUISITION						
CONSTRUCTION						

PROJECT DETAIL

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

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



PROJECT TYPE

GRANT MATCH _____

BRIDGES _____

ROAD RECONSTRUCTION _____

SIGNAL / SAFETY _____

LRT ASSOCIATED _____

BICYCLE/40 MILE LOOP

SYSTEM IMPROVEMENT _____

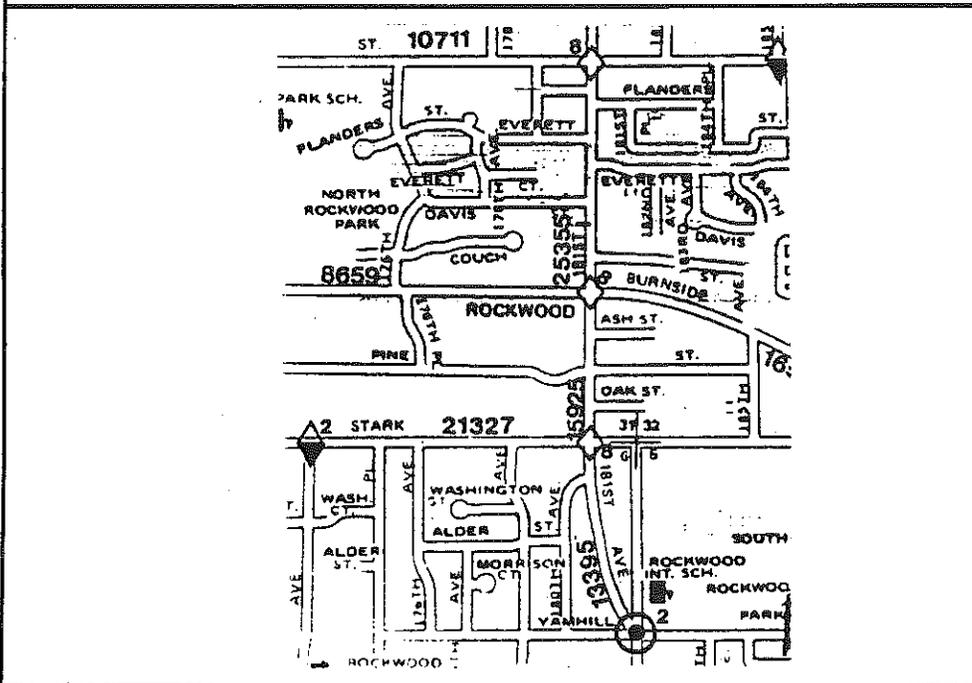
DRAINAGE _____

OTHER _____

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike fund		2,000				
TOTAL ANNUAL COST		2,000				
SCHEDULE						
PLANNING/ PE.						
DESIGN/ ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION						

PROJECT DETAIL

PROGRAM Bikeways/40 Mile Loop	PROJECT TITLE 182nd, 181st, 185th (Division-I-84)
PROJECT DESCRIPTION Bike route signing and striping both sides of street. Project road length is approximately 12,700'. NOTE: Coordination with state on I-84 interchange bike route design necessary.	



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

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
Bike fund		35,000				
TOTAL ANNUAL COST		35,000				
SCHEDULE						
PLANNING / P.E.		X				
DESIGN / ENGINEERING		X				
SITE ACQUISITION						
CONSTRUCTION		X				

ENVIRONMENTAL SERVICES
WILLAMETTE RIVER BRIDGES

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	156,216	156,216
Capital Outlay	0	0	0	191,000	191,000
Total	\$ 0	\$ 0	\$ 0	\$ 347,216	\$ 347,216

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Cash Transfer from Road Fund	0	0	0	1,060,000	1,060,000
Total	\$ 0	\$ 0	\$ 0	\$ 1,060,000	\$ 1,060,000

PURPOSE STATEMENT

This new fund will provide for planning, design, construction and betterment of the 5 Willamette River Bridges including approach ramps.

Under terms of the Intergovernmental Agreement with the City of Portland, the County retains responsibilities for only the five Willamette River bridges now part of the County road system within the City limits. Based on a 5 year Capital Improvements Plan, \$1,060,000 in each of the next five years will be transferred from the Road Fund to this newly created Bridge Fund to accomplish planned projects on these County bridges.

In 1984-85, project costs should not exceed \$347,000. Unexpended monies will be carried into 1985-86 for future Capital Projects.

ENVIRONMENTAL SERVICES
WILLAMETTE RIVER BRIDGES
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The major work to be performed in 1984-85 will be on the Hawthorne Bridge. One project is for the preliminary engineering work for a major rebuilding (\$7 to \$9 million) of the east approaches to the bridge. This project, using both County and Federal funds, is not scheduled for construction until 1986. The other project (\$76,000) is for replacement of part of the bridge left mechanism.

MAJOR CHANGES FROM LAST YEAR

The "Willamette River Bridges Capital Fund" is established in 1984-85 to separately account for Capital Improvements to these five County bridges. Capital Costs were formerly incurred within the Road Fund.

ENVIRONMENTAL SERVICES
501 WILLAMETTE RIVER BRIDGES

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0		0	100,000
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	56,216
TOTAL MATERIALS		\$ 0\$	0\$		0\$	156,216
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	191,000
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	191,000
TOTAL REQUIREMENTS		0\$	0\$		0\$	347,216

611 - Professional Services \$ 100,000

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

TOTAL \$ 100,000

990 - Other Internal Services \$ 56,216

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

TOTAL \$ 56,216

730 - Other Improvements \$ 191,000

Hawthorne Bridge (East Approach) - Preliminary Engineering (Grant Match) \$ 115,000
Hawthorne Bridge (Mechanical) 76,000

Contingency* \$ 712,784

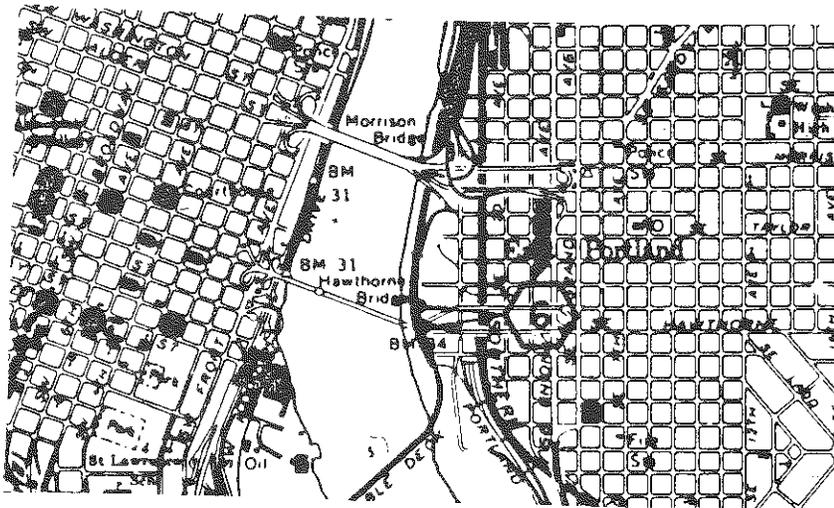
*The Intergovernmental Agreement between the City of Portland and the County requires a \$1,060,000 contribution in the fund over a five year period. Upon deducting all related costs a contingency account of \$712,784 remains.

PROJECT DETAIL

PROGRAM Willamette River Bridges	PROJECT TITLE East Approaches Hawthorne Bridge
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PROJECT DESCRIPTION

Replace that portion of East approach of Hawthorne Bridge supported on timber piling. That portion being located between Water Ave. and Willamette River.



PROJECT TYPE

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

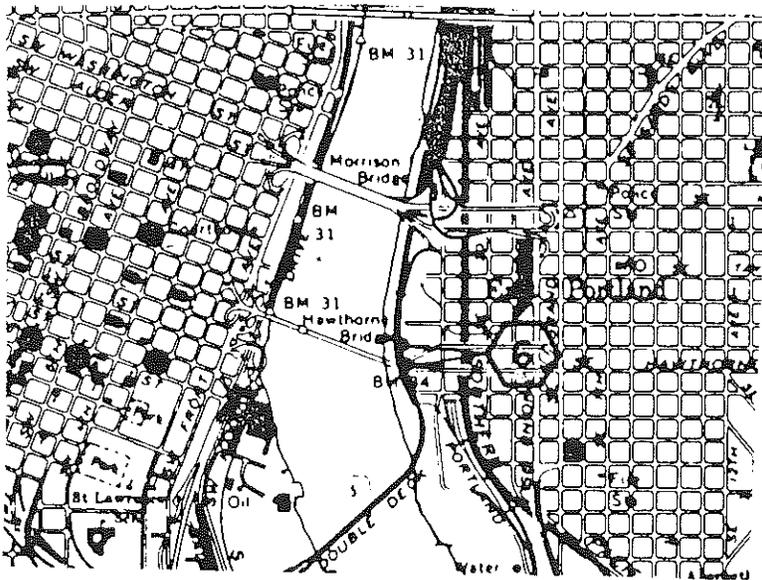
NOTE: Cash local match shown

FUNDING SOURCES	83-84	84-85	85-86	86-87	87-88	TOTAL
County		P.E. 100,000		C 1,892,000		1,992,000
Federal		P.E. 400,000		C 7,568,000		7,968,000
TOTAL ANNUAL COST		P.E. 500,000		C 9,460,000		9,960,000
SCHEDULE						
PLANNING / P.E.						
DESIGN / ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION						

PROJECT DETAIL

PROGRAM Willamette River Bridges	PROJECT TITLE Mechanical Repairs Hawthorne Bridge
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PROJECT DESCRIPTION
Mechanical Repairs
 Replace pins and bushing on the uphaul and downhaul sheaves.



PROJECT TYPE

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

FUNDING SOURCES	83 - 84	84 - 85	85 - 86	86 - 87	87 - 88	TOTAL
County		C. 66,000				66,000
TOTAL ANNUAL COST						
SCHEDULE						
PLANNING / P.E.						
DESIGN / ENGINEERING						
SITE ACQUISITION						
CONSTRUCTION						

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT OPERATING FUND
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	361,100	361,100
Capital Outlay	0	0	0	85,000	85,000
Total	\$ 0	\$ 0	\$ 0	\$ 446,100	\$ 446,100

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Street Assessments	0	0	0	75,000	75,000
Interest on Assessments	0	0	0	6,100	6,100
Bond Sales	0	0	0	348,000	348,000
Administration Fee	0	0	0	17,000	17,000
Total	\$ 0	\$ 0	\$ 0	\$ 446,100	\$ 446,100*

PURPOSE STATEMENT

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

*See Notes

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT OPERATING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Projects totaling \$85,000 have been initiated by petition for 1984-85.

MAJOR CHANGES FROM LAST YEAR

The Assessment District Improvement Fund, which has been inactive for several years, will be closed out this year and its remaining assets transferred to this fund. Additionally, for the first time an administrative charge calculated at 1% of outstanding Bancroft assessments receivable will be utilized to defray the costs of administering this program.

ENVIRONMENTAL SERVICES
506 ASSESSMENT DISTRICT OPERATING FUND

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	1,075		3,000	6,000
612	PRINTING	0	514		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
652	INTEREST EXPENSE	0	17,173		440,000	319,000
662	AWARDS / PREMIUM	0	0		46,660	10,000
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	54,408	36,602		65,340	26,100
TOTAL MATERIALS		\$ 54,408\$	55,364\$		555,000\$	361,100
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	402,955	91,678		363,000	85,000
740	EQUIPMENT	0	0		12,000	0
TOTAL CAPITAL OUTLAYS		402,955\$	91,678\$		375,000\$	85,000
TOTAL REQUIREMENTS		457,363\$	147,042\$		930,000\$	446,100

Note: The Road Fund "loans" up front money to this fund. Those monies are recovered and repayment is made within the fiscal year. The estimated amount for FY 1984-85 is \$217,000.

611 - Professional Services	\$	6,000	
Repair and maintenance of LID accounting system.			
659 - Miscellaneous	\$	319,000	
Bond Registrar Costs	\$	1,000	
Bond Sale Costs		8,000	
Bond Sale Costs		10,000	
Warrant Redemption		270,000	
Interest		30,000	
652 - Interest Expense	\$	10,000	
Interest on Road Loans			
990 - Other Internal Services	\$	26,100	
Engineering Reimbursement	\$	11,100	
Accounting Reimbursement - reimbursement for billing, collection and administration of Bancrofting program.		15,000	
730 - Other Improvements	\$	85,000	
<u>1984-85 Improvement Projects:</u>			
S.W. Yamhill	\$	50,000	
N.E. Going		15,000	
S.E. 99th		20,000	

ENVIRONMENTAL SERVICES
 ASSESSMENT DISTRICT BOND SINKING FUND

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	620,318	620,318
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 620,318	\$ 620,318

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Cash Transfer from Assessment District Improvement Fund	0	0	0	24,000	24,000
Assessments	0	0	0	596,318	596,318
Total	\$ 0	\$ 0	\$ 0	\$ 620,318	\$ 620,318

PURPOSE STATEMENT

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

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Bancroft Bonds and coupons totaling \$620,318 will be redeemed in 1984-85.

MAJOR CHANGES FROM LAST YEAR

NONE

ENVIRONMENTAL SERVICES
408 ASSESSMENT DISTRICT BOND SINKING FUND

CODE	REQUIREMENT DETAIL				
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	170,622	213,372	271,236	256,018
690	DEBT RETIREMENT	195,875	205,000	302,800	364,300
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 366,497\$	418,372\$	574,036\$	620,318
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		366,497\$	418,372\$	574,036\$	620,318

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

690 - Debt Retirement \$ 364,300

Principal payments on Bancroft Bonds.

652 - Interest \$ 256,018

Interest payments on Bancroft Bonds.

SCHEDULE 1

Issue Date: 10/15/78 Amount: \$629,833.15
Effective Interest Rate: .0564

Year	Principal	Interest	Total
1984-85	\$ 65,000	\$ 14,950	\$ 79,950
1985-86	65,000	11,668	76,668
1986-87	65,000	8,353	73,353
1987-88	65,000	5,038	70,038
1988-89	65,000	1,690	66,690
	325,000	41,699	366,699

SCHEDULE 2

Issue Date: 11/01/80 Amount: \$1,960,875.00
Effective Interest Rate: .0751

Year	Principal	Interest	Total
1984-85	\$ 170,000	\$106,705	\$ 276,705
1985-86	180,000	93,845	273,845
1986-87	200,000	80,275	280,275
1987-88	215,000	65,535	280,535
1988-89	235,000	49,100	284,100
1988-90	255,000	30,843	285,843
1990-91	280,000	10,640	290,640
	1,535,000	436,943	1,971,943

ENVIRONMENTAL SERVICES
ASSESSMENT DISTRICT BOND SINKING FUND

ASSESSMENT DISTRICT BOND SINKING FUND

NOTES

SCHEDULE 5

Issue Date: 4/1/85

Amount: \$85,000

Estimated Interest Date: .09

Year	Principal	Interest	Total
1985-86	\$ 8,000	\$ 7,200	\$ 15,200
1986-87	8,000	6,480	14,480
1987-88	8,000	5,760	13,760
1988-89	8,000	5,040	13,040
1989-90	8,000	4,320	12,320
1990-91	8,000	3,600	11,600
1991-92	8,000	2,880	10,880
1992-93	8,000	2,160	10,160
1993-94	8,000	1,440	9,440
1994-95	8,000	720	8,720
	80,000	39,600	119,600

ENVIRONMENTAL SERVICES
 ANIMAL CONTROL SECTION
 MANAGER: Mike Oswald

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	861,954	861,954
Materials & Services	0	0	0	491,605	491,605
Capital Outlay	0	0	0	4,200	4,200
Total	\$ 0	\$ 0	\$ 0	\$ 1,357,759	\$ 1,357,759

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Animal Licenses	0	0	0	563,770	563,770
Animal Fees	0	0	0	85,500	85,500
Facilities License	0	0	0	6,400	6,400
Spay/Neuter Fees	0	0	0	22,000	22,000
City of Portland - Cost Sharing	0	0	0	300,000	300,000
Cat Registrations	0	0	0	105,060	105,060
Dog Fines	0	0	0	10,000	10,000
General Revenues	265,029	0	0	0	265,029
Total	\$ 265,029	\$ 0	\$ 0	\$ 1,092,730	\$ 1,357,759

PURPOSE STATEMENT

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

In keeping with this primary goal, the purpose of Multnomah County Animal Control is:
 1. to protect human life and health from animals; 2. to protect property, livestock, and the environment from damage by animals; 3. to protect the community from the annoyances and hazards that uncontrolled animals create; and 4. to protect animals from human ignorance, abuse, and neglect.

In order to fulfill this purpose, Multnomah County Animal Control (MCAC) operates a variety of programs. The function of Shelter Operations is to provide 'humane' care to all unwanted and stray animals held in the Troutdale animal shelter. The function of Office Operations is to operate our pet licensing, adoption, redemption, and lost and found programs. The function of our Community Education Program is to increase awareness in the community of the services provided by MCAC and the responsibilities of pet ownership in Multnomah county, and the function of Field Operations is to respond to animal-related problems in the community.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

At this budget level, Multnomah County Animal Control (MCAC) will provide the following services to the community:

1. Operate an animal shelter that is open to the public, Monday through Friday, from noon to 7 p.m.; Saturday from noon to 5 p.m.; closed Sundays and Holidays. Quality care will continue for all animals in MCAC's custody.
2. Maintain a Pet Licensing Program for dogs, cats, exotics, facilities, and litter registration. Conduct a Door-to-Door Pet License Canvassing Project to increase license revenues.
3. Provide adoption and redemption programs during the days and hours the shelter is open to the public.
4. Provide public safety field services - animal bites, quarantines, vicious animals - seven days a week, from 8 a.m. to 6:30 p.m.
5. Provide animal emergency field services - injured, sick, cruelty investigations - seven days a week, from 8 a.m. to 6:30 p.m.
6. Provide injured stray animal rescue at night, 365 days a week.
7. Provide community education and information regarding responsible pet ownership and MCAC's services.
8. Provide dead animal pick-up service. Total of approximately 5,381 requests.
9. Provide barking dog ordinance enforcement. Total of approximately 1,940 requests.
10. Provide nuisance enforcement - trespassing dogs, scoop law, into garbage, property damage. (In FY 82/83, 751 requests were handled in Portland; 293 in unincorporated area; 60 in Gresham; 13 in Troutdale. Total of 1,117 requests).
11. Provide loose dog enforcement. Total of approximately 3,851 requests.
12. Provide service to pick-up stray dogs being held by citizens. Total of approximately 2,876 requests.

MAJOR CHANGES FROM LAST YEAR

NONE.

ENVIRONMENTAL SERVICES

531 ANIMAL CONTROL

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	567,488	591,587	549,737	547,933
520	PART TIME	0	2,283	92,660	69,426
540	OVERTIME	14,835	15,231	16,131	21,344
550	PREMIUM	1,718	1,586	0	0
570	FRINGE	193,057	199,545	228,486	223,251
TOTAL WAGES & FRINGES		777,098\$	810,232\$	887,014\$	861,954
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	20,705	29,646	46,300	66,500
612	PRINTING	8,726	12,769	21,000	21,500
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	18,045	16,050	17,108	20,160
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	1,006	534	2,000	2,000
620	POSTAGE	15,103	20,095	20,720	32,000
621	OFFICE SUPPLIES	1,700	1,394	2,475	2,500
622	JANITORIAL SUP.	4,669	4,792	5,000	5,000
623	OPERATING SUP.	23,820	23,632	39,400	40,000
624	MINOR EQUIPMENT	276	938	500	500
625	CLOTHING	4,272	2,891	4,530	4,500
626	MAINTENANCE SUP.	0	369	0	0
627	FOOD	3,682	4,586	5,500	6,000
631	EDUCATION / TRVL	2,740	55	0	0
633	LOCAL TRAVEL	44	2,313	9,800	8,500
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	1,415	1,460	48,500	83,073
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	25,676	29,226	21,433	34,484
960	MOTOR POOL	71,014	84,773	76,375	88,188
970	BUILDING MGMT	81,909	81,139	75,000	75,000
990	OTHER INTERNAL	7,623	150	1,700	1,700
TOTAL MATERIALS		\$ 292,425\$	316,812\$	397,341\$	491,605
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	8,595	276	4,000	4,200
TOTAL CAPITAL OUTLAYS		8,595\$	276\$	4,000\$	4,200
TOTAL REQUIREMENTS		1,078,118\$	1,127,320\$	1,288,355\$	1,357,759

PERSONNEL DETAIL

ENVIRONMENTAL SERVICES
531 ANIMAL CONTROL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
O A 2	5.00	5.00	6.00	5.50	78,929	33,728	112,657
O A 3	1.00	1.00	1.00	1.00	17,790	7,334	25,124
COMM INFO TECH	1.00	1.00	1.00	1.00	20,442	6,593	27,035
A. C. ATTENDANT	9.00	9.00	8.00	8.00	123,074	49,232	172,306
A. C. HEALTH TECH	1.00	1.00	1.00	1.00	17,685	5,863	23,548
A. C. OFFCR	10.00	10.00	9.00	9.00	168,192	63,810	232,002
A. C. FIELD SUPV	2.00	2.00	1.00	1.00	20,905	7,058	27,963
OP SUPV 1	1.00	1.00	.00	.00	0	0	0
PROGRAM SUPV	2.00	2.00	3.00	3.00	73,354	26,598	99,952
VETERINARIAN	.00	1.00	.00	.00	0	0	0
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00	27,562	10,302	37,864
FULL TIME	33.00	34.00	31.00	30.50	547,933	210,518	758,451
PART TIME					69,426	7,081	76,507
OVERTIME					21,344	5,652	26,996
PREMIUM PAY					0	0	0
TOTAL					638,703	223,251	861,954

ENVIRONMENTAL SERVICES

ANIMAL CONTROL

NOTES

ANIMAL CONTROL FUND

520 - Part Time	\$	69,426	
Funds for 10 - Pet License Canvassers and 1 - Pet License Project Team Leader for continuing an intensive door-to-door Pet Licensing Project.			
10 Canvassers at \$6.00/hr x 1044 hrs	\$	62,640	
1 Project Team Leader at \$6.50/hr x 1044 hrs		6,786	
Fringes for 11 Part Time employees		7,081	
540 - Overtime	\$	21,344	
Holiday coverage for 3 Animal Control Officers (\$3,221), 2 Shelter Attendants (\$1,795), and 1 Office Assistant 2 (\$751) on eight holidays per year.			
48 hours per month for court appearances for 3 Animal Control Officers (\$7,730).			
Miscellaneous overtime averaging 5 hours per week for Animal Control Officers (\$4,489) and for 2 Office Assistant 2's each averaging 8 hours per week during a four month period (\$3,358).			
611 - Professional Services	\$	66,500	
Sterilization surgery for adopted animals		21,000	
Contract veterinarian services at shelter		6,000	
Emergency veterinarian services in the field		500	
Contract for night rescue		22,500	
Veterinarian services for rabies clinics		500	
Publicity and licensing program		16,000	
612 - Printing and Reproduction	\$	21,500	
Copier Machine Rental	\$	2,500	
Printing of Forms		3,400	
Brochures, Door Hangers, and Letters for Door-to-Door License Project		11,142	
Printing for Cat Registration and Litter Registration Program		500	
Citations and Report Forms		3,958	
614 - Communications	\$	20,160	
10 Incoming lines (4 regular, 2 license, 1 emergency, 1 priority, 2 administrative)	\$	16,210	
(1) Radio lease line		500	
(3) Pagers		675	
Long distance phone calls		1,200	
228-FIND		225	
Reverse Directory		150	
Answering service for night emergencies		700	
Minor changes in service		500	

ENVIRONMENTAL SERVICES

ANIMAL CONTROL

NOTES

ANIMAL CONTROL

618 - Repairs and Maintenance	\$	2,000	
Annual maintenance and repair of office, shelter and field equipment.			
620 - Postage	\$	32,000	
Mailing of license renewals and miscellaneous corre-	\$	30,500	
spondence. 100% license increase from FY 83/84			
Postage for door-to-door Pet License Project		1,500	
621 - Office Supplies	\$	2,500	
Stationery, envelopes, desk-top supplies, etc.			
622 - Janitorial Supplies	\$	5,000	
Disinfectants, mops, brushes, toilet tissue, paper towels, garbage bags, etc.			
623 - Operating Supplies	\$	40,000	
Medical supplies, license tags, food bowls, leashes	\$	32,000	
snare, sodium pentobarbital, needles			
Supplies for door-to-door Pet License Project		8,000	
624 - Minor Equipment	\$	500	
Replacement equipment, control sticks, clippers, live traps.			
625 - Clothing and Uniforms	\$	4,500	
Replacement uniforms for (11) Animal Control Officers and (11) Shelter Attendants @ \$205/ea.			
627 - Food	\$	6,000	
Animal food for dogs, cats, livestock and other animals sheltered MCAC			
633 - Local Travel and Mileage	\$	8,500	
Includes \$7,000 for Door-to-door Project			
659 - Miscellaneous	\$	83,073	
Includes \$78,823 for implementation of Low Cost Spay-Neuter and Education Program, 10% of projected license revenue.			
740 - Equipment	\$	4,200	
Additional cat cages	\$	2,000	
(4) Portable radios @ \$550/ea.		2,200	
950 - Data Processing	\$	34,484	
Central Processing Unit (CPU) hours, disc input/output requests, printing.			
970 - Building Management	\$	75,000	
Service Reimbursement to Facilities and Property Management.			

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

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	0	0	0	0
Materials & Services	0	0	0	5,600,000	5,600,000
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 5,600,000	\$ 5,600,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenue	0	0	0	5,600,000	5,600,000
Total	\$ 0	\$ 0	\$ 0	\$ 5,600,000	\$ 5,600,000

PURPOSE STATEMENT

The Sewer Development Section consists of the East County Sanitary Sewer Consortium. Through the East County Sanitary Sewer Consortium, Multnomah County has received a public works grant from the federal Economic Development Administration for sewer construction projects. The grant will fund projects constructed by the cities of Gresham, Portland, and Troutdale, who will design, award contracts, and administer the projects directly. Bills will be submitted to the County for review and reimbursement by EDA on a 50% basis with local match of 50% provided by each city individually.

Multnomah County will act as a pass-through agency to administer the grant. County administration at the general fund level constitutes the County's local match to the project and is not budgeted as a separate expenditure item. It is estimated that the full \$5.6 million will be expended for the projects.

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

WORK PLAN DESCRIPTION

The cities of Gresham, Portland, and Troutdale will construct sewer projects in the areas of their jurisdiction as follows:

Gresham:	A relieving interceptor parallel to the existing major collection line in 181st Avenue to provide additional basin capacity.	\$ 1,250,000
Portland:	6 MGD pressure line and pumping station at the Inverness site to transport sewage to Columbia treatment plant; line construction 122nd Ave. to 102nd Ave. on Sandy; Sandy to Multnomah St. on 102nd Ave.	4,050,000
Troutdale:	5 sewer trunk lines to serve undeveloped industrial/commercial zoned properties inside the city.	<u>300,000</u>
TOTAL		\$ 5,600,000

(Multnomah County will administer grant as County's local match contribution.)

MAJOR CHANGES FROM LAST YEAR

The grant was received in September, 1983; costs related to the project are slated to begin in early May, 1984. The project will continue through the fall of 1985. It is anticipated that 85% of the project funds will be expended during 1984-85, with the remaining 15% carried over to the FY 1985-86 budget. The grant will be closed out by June 30, 1986.

ENVIRONMENTAL SERVICES
557 SEWER DEVELOPMENT - EAST COUNTY SANITARY SEWER CONSORTIUM

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0	5,600,000		5,600,000
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 0\$	0\$	5,600,000\$		5,600,000
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		0\$	0\$	5,600,000\$		5,600,000

ENVIRONMENTAL SERVICES
SEWER DEVELOPMENT

FEDERAL/STATE FUND

NOTES

611 - Professional Services \$ 5,600,000

\$5,600,000 is the estimated federal 50% share of the sewer construction projects to be built by Gresham, Portland and Troutdale. Multnomah County will serve as the administering agency of the over-all grant, with cities submitting cost reimbursement requests for their proportionate share of the grant. This item is budgeted in the professional services category because the federal share of the projects goes to contractor's costs.

Based on engineering design estimates prepared by professional engineer hired by the three cities, \$5,600,000 represents 50% federal share of projects as follows:

City of Gresham	\$ 1,250,000
City of Portland	4,050,000
City of Troutdale	<u>300,000</u>
TOTAL	<u>\$ 5,600,000</u>

ENVIRONMENTAL SERVICES
536 SOLAR HEATING GRANT (HISTORY ONLY)

CODE	REQUIREMENT DETAIL				
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	3,823	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 3,823\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	191,106	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	215,503	0	0	0
TOTAL CAPITAL OUTLAYS		406,609\$	0\$	0\$	0
TOTAL REQUIREMENTS		410,432\$	0\$	0\$	0

ENVIRONMENTAL SERVICES
548 BLUE LAKE WEED STUDY

HISTORY ONLY

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	538	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	155	0		0	0
TOTAL WAGES & FRINGES		693\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	85,199	13,779		0	0
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	804	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	52	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	968	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	1,006	185		0	0
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	1,032	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 89,061\$	13,964\$		0\$	0
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	203	0		0	0
730	IMPROVEMENTS	3,447	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		3,650\$	0\$		0\$	0
TOTAL REQUIREMENTS		93,404\$	13,964\$		0\$	0

ENVIRONMENTAL SERVICES
551 TRANSIT STATION AREA PLANNING GRANT

HISTORY ONLY

CODE	R E Q U I R E M E N T		D E T A I L		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	58,318	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	18,646	0		0	0
TOTAL WAGES & FRINGES		76,964\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	28,800	0		0	0
612	PRINTING	847	1,145		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	920	269		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS / MAINT.	0	0		0	0
620	POSTAGE	56	0		0	0
621	OFFICE SUPPLIES	224	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	10		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION / TRVL	133	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	44	0		0	0
652	INTEREST EXPENSE	0	0		0	0
662	AWARDS / PREMIUM	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	11,997	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	702	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 43,723\$	1,424\$		0\$	0
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		120,687\$	1,424\$		0\$	0

ENVIRONMENTAL SERVICES

HISTORY ONLY

552 ECONOMIC DEVELOPMENT AGENCY (EDA) GRANT

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	542	0	1,500	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
652	INTEREST EXPENSE	0	0	0	0
662	AWARDS / PREMIUM	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	3	14,902	1,000	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 545\$	14,902\$	2,500\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	42,673	0	0	0
730	IMPROVEMENTS	0	759,789	56,500	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		42,673\$	759,789\$	56,500\$	0
TOTAL REQUIREMENTS		43,218\$	774,691\$	59,000\$	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

