



# METROPOLITAN SERVICE DISTRICT

1220 S.W. MORRISON, ROOM 300, PORTLAND, OREGON 97205

(503) 222-3671

## MSD BOARD OF DIRECTORS

WASHINGTON PARK ZOO  
EDUCATION BUILDING  
4001 SW CANYON ROAD

MAY 12, 1978  
2:00 P.M.

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- . PARKER VARIANCE/CONTESTED CASE REQUEST
- . 122ND & SAN RAFAEL PIT
- . SOLID WASTE COMMITTEE APPOINTMENT VACANCY
- . SUMMARY - DISPOSAL SITING ALTERNATIVE REPORT



78-1054 MINUTES

THE FOLLOWING PAGES CONTAIN THE MINUTES OF THE APRIL 28, 1978, BOARD MEETING. THE STAFF RECOMMENDS APPROVAL OF THE BOARD MINUTES.

ALSO, PAGE 12 CONTAINS A REQUEST BY WARREN ILIFF TO MAKE A CORRECTION TO THE APRIL 14, 1978, BOARD MINUTES. STAFF RECOMMENDS APPROVAL OF THIS REQUEST.

78-1055 PUBLIC COMMUNICATIONS

THIS AGENDA ITEM ALLOWS THE BOARD TO RECEIVE COMMENTS FROM THE PUBLIC ON MATTERS NOT LISTED ON THE MEETING AGENDA.

# WASHINGTON PARK ZOO

To: Commissioner Schumacher

Date: 5/4/78

From: ~~Warren Iliff~~

Subject: Minutes of April 14, 1978

I'd like to have you and the Board correct the above minutes at the next meeting by deleting the second sentence in the Informational Report (page 7) which reads, "He stated that Anne Kelly Feeney had been hired to develop a program for the next Zoo levy election".

This insertion resulted from a misunderstanding of Anne's role with the Zoo Division which in fact is to assist us with several grant proposals (Oregon Coast Exhibit and a tourist merchandising program) and a better Tri-Met bus service.

A simple deletion of the statement will be fine since she is not in any way involved with a Zoo tax levy election, nor is any other paid MSD employee.

Thanks.

jah

cc: Chuck Kemper  
Jean Woodman  
Kay Rich

bcc: Ted Hallock

RECEIVED  
MAY 9 1978

MEIRO SERVICE DISTRICT

78-1056 CASH DISBURSEMENTS

THE ACCOUNTING DEPARTMENT HAS PREPARED CHECKS NUMBERED FROM 2439 TO 2577 FROM PAYMENT REQUESTS RECEIVED WHICH WERE APPROVED AND WITHIN THE MSD BUDGET.

THE STAFF RECOMMENDS APPROVAL OF CHECKS 2439 TO 2577 FOR CHECK REGISTER DATED APRIL 30, 1978 IN THE TOTAL AMOUNT OF \$129,292.10, AND CHECK REGISTER DATED APRIL 30, 1978, IN THE TOTAL AMOUNT OF \$75,916.59.

METROPOLITAN SERVICE DISTRICT  
BOARD ACTION

NO. 78-1056 DATE 5-12-78

	YES	NO	ABST.
BARTELS	<input checked="" type="checkbox"/>		
BUCHANAN	<input checked="" type="checkbox"/>		
McCREADY	<input checked="" type="checkbox"/>		
MILLER			
ROBIETT			
SALQUIST			
SCHUMACHER	<input checked="" type="checkbox"/>		

*John M. Wood*  
Clerk of the Board

78-1057 1978-79 BUDGET APPROVAL

THE PROPOSED MSD 1978-79 BUDGET WAS PREPARED BY EACH DIVISION AND DEPARTMENT WITHIN MSD AND SUBMITTED TO THE MSD BOARD ON APRIL 28, 1978. REVIEW, VERIFICATION, AND CHANGES WERE MADE BY DIVISION STAFF PERSONNEL AND THE BUDGET SUB-COMMITTEE. THE BUDGET IS SUMMARIZED IN THE BUDGET MESSAGE ON PAGES 2 THROUGH 10 OF YOUR BUDGET.

THE STAFF RECOMMENDS THE BOARD APPROVE THE PROPOSED 1978-79 MSD BUDGET FOR TRANSMITTAL TO THE MULTNOMAH COUNTY TAX SUPERVISING AND CONSERVATION COMMISSION FOR PUBLIC HEARING.

METROPOLITAN SERVICE DISTRICT  
BOARD ACTION

NO. 28-1057 DATE 5-12-78

	YES	NO	ABST.
BARTELS	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
BUCHANAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
McCREADY	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
MILLER	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ROBNETT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
SALQUIST	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
SCHUMACHER	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

  
Clerk of the Board

METROPOLITAN SERVICE DISTRICT

# ANNUAL BUDGET

1978 - 1979

BOARD OF DIRECTORS

ROBERT SCHUMACHER, Chairman  
Clackamas County

SIDNEY BARTELS, Vice Chairman  
Cities of Multnomah County

DENNIS BUCHANAN  
Multnomah County

CONNIE MCCREADY  
City of Portland

RAYMOND MILLER  
Washington County

JAMES ROBNETT  
Cities of Clackamas County

LYLE SALQUIST  
Cities of Washington County



# METROPOLITAN SERVICE DISTRICT

1220 S. W. MORRISON ROOM 300 PORTLAND, OREGON 97205

(503) 248-5470

2

April 28, 1978

Board of Directors  
Metropolitan Service District  
1220 S.W. Morrison, Room 300  
Portland, Oregon 97205

It is with pleasure that I present the attached 1978-79 Annual Budget for the Metropolitan Service District. This document represents the continued operation of the Washington Park Zoo Division and the MSD Solid Waste Division.

The format has not changed significantly from previous years' budgets, however, the development of this document has incorporated new techniques. Missions, goals and objectives were established for each department and approved by the division directors. Based upon these objectives, specific programs were identified and the necessary budget requirements developed.

As was the case in prior years' budget development, cost of living increases are not shown in the Personal Services sections of each department due to pending union contract negotiations. Increase in cost of living will be appropriated from the Contingency line item of each fund at a later date.

The following is a brief description of each fund, summarizing proposed activities, resources and increased requirements for fiscal year 1978-79. A detailed line item budget may be found elsewhere within this document.

## I. GENERAL FUND

Activities within this fund relate to functions which are general in nature and are not part of a specific operating program. In the past, the Solid Waste Division was part of the General Fund. The Administrative Division is the only division within the General Fund.

Resources for the General Fund will be realized from transfers from the two operating divisions, the Solid Waste and the Zoo Divisions. The level of contribution is based upon the operating portion of each of the two divisions. It should be noted that the deficit shown in Net Working Capital is due to legal fees incurred by the MSD between 1970 and 1973 and is being payed on a scheduled basis. This Account Payable has been addressed in the development of this budget documents.

#### Administrative Division

In July of 1976, the Administrative Division was established to centralize accounting, payroll, purchasing, contract development and control, budget development and control, and personnel for both the Solid Waste Division and the Zoo Division. In addition, this division is responsible for coordinating and monitoring all MSD Board activities.

The staff, auditors and management subcommittee gave consideration to changing this division to an intragovernmental service fund, but because of its size and uncertain factors in the immediate future, the decision was to keep the division status the same for this budget.

During fiscal year 1978-79, the Administrative Division will implement timely monthly accounting reports, develop a capital asset control program, perform a personnel salary study, develop affirmative action and equal opportunity plans, and improve purchasing practices. In addition, the computerized accounting system will be improved to allow for line item expenditure reports for rapid turnaround and budget control.

Personal Services reflects the same positions from last year. The division director's time is divided between this division and the Solid Waste Division.

Materials & Services has increased from the current budget. mainly because all of the direct costs of the division are now shown here with the computer system being the largest addition, and the previously mentioned plans and programs to be implemented, accounting for the balance of the increase.

#### II. DRAINAGE FUND

The Drainage Fund was originally established primarily for the implementation of improvements to Johnson Creek. However, due to lack of funds, the program has been stalled.



During this year, the MSD decided to sponsor a flood control project for the Lower Tualatin River. Therefore, the only division operating within this fund in the Tualatin Division.

### Tualatin Division

The Tualatin Division is the only division within the Drainage Fund. Personal Services will be accomplished by Solid Waste Division personnel. Materials and Services are budgeted to cover a minimal amount of work. The objective is to work with the City of Tualatin and other local jurisdictions to assure completion of a reconnaissance study by the U.S. Army Corps of Engineers.

### III. SOLID WASTE FUND

The implementation, administration and enforcement of the Solid Waste Management Program will be accomplished through this fund. The work will include resource recovery, processible, non-processible and tire disposal, and program enforcement. The majority of resources for this fund are from a user fee imposed on the disposal of all waste within the Service District. Other sources of funds will be received from grants and interest income. A portion of the user fee will be transferred to the Solid Waste Debt Service Fund for repayment of the DEQ loan. In addition, a transfer to the General Fund also provides for service payment.

The mission of the Solid Waste Division is to provide a management program that systematically and economically controls the storage, separation, processing, recycling, recovery and disposal of all solid and liquid waste within the MSD by performing the following functions:

- \* Policy making,
- \* Public information,
- \* Budgeting,
- \* Planning and review,
- \* Enforcement and standards,
- \* Program management and implementation.

The goals of the Solid Waste Division are:

1. To assure an effective compliance program;
2. To obtain public participation and acceptance and promote community education while encouraging public accountability;

3. To develop, implement and maintain a comprehensive solid and liquid waste management plan;
4. To develop strategies to identify and, if necessary, seek change in external constraints; and
5. To organize and maintain a staff that is effective and efficient, while recognizing the staff's personal and professional needs.

The budget for the Solid Waste Fund for fiscal year 1978-1979 has been developed, based on the above mission and goals.

As the result of a law passed during the 1977 session of the Oregon State Legislature, MSD no longer regulates the collection of scrap tires. Therefore, no resources are shown from the scrap tire program during fiscal year 1978-1979.

Personal Services Requirements reflect the net reduction of two CETA technicians. In addition, the legislative liaison position has been transferred from the Solid Waste Division to the Administrative Division. New line items for overtime pay and personal adjustments have been provided for fiscal year 1978-79.

New items in the Materials and Services category include bond sale cost and printing of \$5,000, and bond consultants for \$35,000. These costs are necessary in order for MSD to issue bonds for the resource recovery facility. Other new line items include \$1,500 for auto and general liability insurance, \$600 for data processing supplies, \$160 for maintenance contracts, and a \$30,000 refund to DEQ for overpayment of grant funds. In addition, \$1,500 was added for hearings officer fees and \$1,500 was included for training as a separate line item, although it was included in travel in the current year budget.

Other increases for fiscal year 1978-79 include \$3,500 for additional legal consulting, \$9,500 for a more intensified public information program and \$9,900 for additional data processing.

The majority of Capital Outlay Requirements are for office furniture and equipment. Total capital requirements for fiscal year 1978-79 are approximately \$13,000 less than the current budget.

Other new requirements for the Solid Waste Fund include a reserve for future vehicle replacement and an unappropriated balance to be used for future debt service requirements.

#### IV. SOLID WASTE DEBT SERVICE FUND

This fund has been established to provide for the repayment of loans from the State of Oregon to construct the MSD solid waste resource recovery facility and the Portland Recycling Team bottle wash plant. Loan No. 1, in the amount of \$2,150,000, was received in May, 1977. Loan No. 2, in the amount of \$6,130,000, is anticipated to be received July 1, 1978. The \$35,000 loan for the bottle wash plant was received in January, 1978.

MSD has adopted ordinances imposing a user fee on all solid waste disposal in the District. A portion of these funds, shown as a transfer from the Solid Waste Fund, and \$186,000 transferred from the Solid Waste Capital Improvement Fund, will be used for repayment of Loans Nos. 1 and 2. As a condition of the contract, Portland Recycling Team makes monthly payments to MSD in an amount sufficient to meet the Service District's Loan No. 3 payment schedule.

The DEQ repayment schedule requires that interest payments be made on April 1st and October 1st and that principal payments be made on October 1st. Because of the scheduled payment dates, it is necessary to reserve funds during fiscal year 1978-79 that will be required in fiscal year 1979-80.

#### V. SOLID WASTE CAPITAL IMPROVEMENT FUND

The engineering, design and construction of capital improvements for Phase I of the MSD Solid Waste Mangement Program will be financed by a grant/loan of up to \$11,391,000 from the State of Oregon.

The Solid Waste Capital Improvement Fund resources for fiscal year 1978-79 are based on receiving the total grant/loan from the State of Oregon, in addition to interest income. The interest income is transferred to the Solid Waste Debt Service Fund in use for loan repayment.

Phase I improvements during fiscal year 1978-79 include site preparation, building and equipment purchase, and engineering design and technical services for the south processing station and the Washington County transfer facility.



## VI. ZOO FUND

In May, 1976, the voters within the District approved a serial levy of \$2 million each year for five years, a total of \$10 million to operate a zoo facility. On July 1, 1976, the MSD, by agreement with the City of Portland, assumed ownership of the Washington Park Zoo.

The Zoo Fund was established to provide for the receipt and expenditure of funds for this program. Major resources besides the serial levy include admissions, concessions, the zoo railroad and grants. Total resources for fiscal year 1978-79 are estimated to be \$4,630,503.

The net working capital for fiscal year 1978-79 is estimated to be approximately \$1,297,900. The majority of this represents a carry forward of unused capital improvement funds to be used for further implementation of the Zoo Development Plan during fiscal year 1978-79 and a carry forward of unused contingency monies. This year's budget shows four new permanent employees: two keepers, one position in visitors' services, and the research coordinator previously funded by the HEW grant. Two positions in the Education Department have been eliminated. With provision of 24-hour keeper service, the budget for security guards is reduced by about half.

The Zoo Fund includes all operating departments and Capital Improvement Budget for the Washington Park Zoo.

### Administrative Department

The major goals of this department are: 1) to administer the general program of the zoo and to provide efficient and effective use of the funds available for its operation; 2) to ensure access to a first-class zoo, consistent with the Zoo Development Plan, and the resources available; 3) to assist the Board in providing an opportunity for public participation in the decisions about the kind of zoo environment to be developed.

The number of positions in Personal Services has been increased by one through the transfer of the Construction Project Coordinator into this department from the Buildings and Grounds Department.

In Materials and Services, most of the utilities have been transferred to Buildings and Grounds because that department works daily with these facilities and will be in a better position to analyze problem areas and develop ways to resolve them. Printing costs reflect an increase to provide collating facilities with the Xerox machine.

Capital Outlay has increased slightly to provide a camera for the staff photographer, to improve ventilation in the dark room, and to procure needed shelving and furniture.

#### Animal Management Department

The principal goal of this department is to house and exhibit a well cared for, healthy collection and to promote reproduction in most species. This department also provides security for the zoo.

Personal Services are being increased by the addition of two keepers to provide 24-hour keeper service and to handle the increased work load of this department. As a partial offset to this increase, part-time keepers have been eliminated and the cost for guard services will be reduced to about half. Gardening personnel are being transferred to Buildings and Grounds. The Research Coordinator previously funded by the HEW grant will be added to the regular zoo payroll, as provided for in the original grant agreement. The balance of the research grant program will be transferred from Education to this department.

Materials and Services have decreased in total because of the transfer of gardening to Buildings and Grounds and because of the decrease in guard services.

Total Capital Outlay has increased, reflecting the need for equipment in the remodeled nursery and improvements such as drains and coverings in several of the exhibits.

#### Buildings and Grounds Department

This department has the responsibility for routine and emergency repairs, replacements, preventive maintenance, construction of enclosures, custodial service, gardening, the railroad and major utilities. It hopes to develop a flow of information that adequately anticipates needs and can efficiently plan workloads.

Personal Services have increased by the transfer of all railroad personnel from Visitor Services and all gardening personnel from Animal Management. A weekend position for garbage pickup and maintenance has also been budgeted.

Materials and Services show a marked increase primarily because of the transfers of utilities, railroad and gardening noted previously. By having all the train operations in a single department, a more efficient and safe operation can be managed with better accounting for actual costs. It is hoped the zoo can begin an energy conservation program with responsibility for all major utilities located in this department.

Capital Outlay remains about the same as for fiscal year 1977-78.

#### Education Department

This department has two major goals: 1) to develop innovative materials and programs that both provide educational experiences for people coming to the zoo and expand the public's awareness of animals' relationship to man and the environment; and 2) to enhance the zoo experience by providing informative graphic displays that compliment the animal collection.

Personal Services have been reduced through a change of emphasis in the program (the elimination of the behavioral engineering programs) and by the transfer of the research grant program to Animal Management.

Costs for Materials and Services remain about the same because of an increased emphasis upon exhibit design and graphic displays.

Capital Outlay has been reduced because of a reduced need for electronic equipment associated with the previous behavioral engineering program.

#### Visitor Services Department

This department has responsibility for most revenue-generating services except the train. Its goals are 1) to provide better services to the customers; 2) to increase revenues obtained from visitor service facilities; and 3) to improve working conditions for employees.

Personal Services show a decrease primarily because personnel related to the operation of the railroad have been transferred to Buildings and Grounds. To provide better services to the customers and to encourage additional revenues from use of these facilities, there is an increase in Personal Services for running the gift shop and concessions.

Materials and Services shows an increase primarily in the areas of merchandise for resale in concessions and the gift shop. Funds are also provided for Contract Services for designing special equipment such as popcorn carts. Armored car service costs are being transferred to this department and out of Insurance.

Capital Outlay is increased to provide for new concession equipment, improvements in a totally inadequate concession

employee lunchroom, some modern ticket equipment and a cash register, a hot dog cart and two air conditioning units.

#### General Capital Improvements Program

Funds have been budgeted to implement phases of the Zoo Development Plan, including the elephant enclosure and improvements in the primate building. Funds are also included to complete work in canteen #1, for completion of Phase I of the quarantine project, maintenance improvements, CETA projects and minor exhibits.

#### VII. ZOO CAPITAL IMPROVEMENT FUND

The City of Portland has established a special improvement fund for capital improvements. The Zoo Capital Improvement Fund has been established in the MSD budget to receive these dedicated funds. The Zoo Development Plan anticipates the use of these funds for the hippo exhibit.

#### VIII. RECOMMENDATION

The Metropolitan Service District was formed by the people to provide public services which are not adequately available by existing governmental entities. The fiscal year 1978-79 budget has been prepared to provide a reasonable level of service for those programs the MSD Board has chosen to undertake.

Based on the above and the attached Budget Detail, it is my recommendation that the proposed budget for fiscal year 1978-79 be approved.

Respectfully submitted,

Charles C. Kemper, Director  
ADMINISTRATIVE DIVISION



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## NOTICE OF BUDGET HEARING

A meeting of the Tax Supervision & Conservation Commission will be held on \_\_\_\_\_, \_\_\_\_\_  
 a.m. (Governing Body)  
 19\_\_\_\_ at \_\_\_\_\_ p.m. at \_\_\_\_\_. The purpose of this meeting is to discuss the budget for  
 the fiscal year beginning July 1, 19 78 as approved by the Metropolitan Service District  
 (Municipal Corporation)  
 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained free of  
 charge at Rm. 300, 1220 SW Morrison, Portland between the hours of 8:00am and 5:00pm. The  
 budget was prepared on a basis of accounting ☒ consistent ☐ not consistent with the basis of accounting used during the  
 preceding year. Major changes, if any, and their effect on the budget, are explained below.

Multnomah  
 (County)

Portland  
 (City)

May 12, 1978  
 (Date)

[Signature]  
 (Chairperson of Governing Body)

FINANCIAL SUMMARY		Adopted Budget This Year	Approved Budget Next Year
ANTICIPATED EXPENDITURES	Total Personal Services (Includes all payroll costs) . . .	1,681,147	1,755,754
	Total Materials and Services . . . . .	1,046,323	1,237,515
	Total Capital Outlay . . . . .	1,762,924	1,798,874
	Total All Other Expenditures and Requirements. . . . .	6,404,606	12,959,385
	TOTAL ANTICIPATED EXPENDITURES	10,895,000	17,751,528
ANTICIPATED REVENUES	Total Revenues Except Property Taxes . . . . .	8,404,607	15,821,528
	Total Property Taxes Required to Balance Budget. . . . .	1,895,000	1,930,000
	TOTAL ANTICIPATED REVENUES	10,299,607	17,751,528
ANTICIPATED TAX LEVY	Total Property Taxes Required to Balance Budget. . . . .	1,895,000	1,930,000
	Plus: Estimated Property Taxes Not to be Received (Discounts Allowed and Taxes Not Paid). . . . .	105,000	70,000
	TOTAL PROPERTY TAX LEVY	2,000,000	2,000,000
SUMMARY OF TAX LEVY	Levy Within Tax Base . . . . .	0	0
	One-Year Special Levy Outside Tax Base . . . . .	0	0
	Serial Levies and Continuing Levies. . . . .	2,000,000	2,000,000
	Levy for Payment of Bonded Debt . . . . .	0	0

STATEMENT OF INDEBTEDNESS			
DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
<input type="checkbox"/> NONE	<input checked="" type="checkbox"/> AS SUMMARIZED BELOW	<input type="checkbox"/> NONE	<input checked="" type="checkbox"/> AS SUMMARIZED BELOW

PUBLISH ONLY IF COMPLETED

TYPE OF DEBT	DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
	This Year as of July 1	Next Year as of July 1	This Year as of July 1	Next Year as of July 1
Bonds . . . . .	0	0	0	0
Interest Bearing Warrants . . . . .	0	0	0	0
Short Term Notes, other . . . . .	43,259	32,444	0	0
DEQ Loans . . . . .	2,150,000	2,145,000	6,130,000	6,130,000
TOTAL INDEBTEDNESS. . . . .	2,193,259	2,177,444	6,130,000	6,130,000





## FUNDS NOT REQUIRING AN AD VALOREM TAX TO BE LEVIED

	GENERAL FUND		FUND OR PROGRAM
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . .	52,714	76,895	85,245
Total Materials and Services . . . . .	3,300	82,352	107,219
Total Capital Outlay . . . . .	0	3,205	2,745
Total All Other Requirements . . . . .	(24,726)	0	17,525
Total Budget Requirements . . . . .	31,288	162,452	212,734
Total Budget Resources . . . . .	31,288	162,452	212,734

	DRAINAGE		FUND OR PROGRAM
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . .	0	0	0
Total Materials and Services . . . . .	0	0	400
Total Capital Outlay . . . . .	0	0	0
Total All Other Requirements . . . . .	0	0	3,000
Total Budget Requirements . . . . .	0	0	3,400
Total Budget Resources . . . . .	0	0	3,400

	SOLID WASTE		FUND OR PROGRAM
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . .	0	221,138	190,356
Total Materials and Services . . . . .	0	210,899	252,565
Total Capital Outlay . . . . .	0	16,635	3,110
Total All Other Requirements . . . . .	0		
Total Budget Requirements . . . . .	0	911,858	1,215,035
Total Budget Resources . . . . .	0	911,858	1,215,035

	SOLID WASTE DEBIT SERV.		FUND OR PROGRAM
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . .	0	0	0
Total Materials and Services . . . . .	0	0	0
Total Capital Outlay . . . . .	0	0	0
Total All Other Requirements . . . . .	0	486,014	626,630
Total Budget Requirements . . . . .	0	486,014	626,630
Total Budget Resources . . . . .	0	486,014	626,630

	S W CAPITAL IMPROVEMENT		FUND OR PROGRAM
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . .	0	0	0
Total Materials and Services . . . . .	0	0	0
Total Capital Outlay . . . . .	0	4,250,000	10,691,000
Total All Other Requirements . . . . .	0	127,800	186,000
Total Budget Requirements . . . . .	0	4,377,800	10,877,000
Total Budget Resources . . . . .	0	4,377,800	10,877,000

	CITY/ZOO CAPITAL IMPROV		FUND OR PROGRAM
	Last Year	This Year	Next Year
Total Personnel Services (Includes all Payroll Costs) . .	0		
Total Materials and Services . . . . .	0		
Total Capital Outlay . . . . .	0		
Total All Other Requirements . . . . .	0	186,226	186,226
Total Budget Requirements . . . . .	0	186,226	186,226
Total Budget Resources . . . . .	0	186,226	186,226

# SUMMARY OF RESOURCES AND REQUIREMENTS

FUND: \_\_\_\_\_

[illegible]



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: \_\_\_\_\_

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	SUMMARY OF REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				GENERAL FUND			
				Administrative Division			
\$ -0-	\$ 52,714	\$ 76,895		Personal Services	\$ 85,245	\$ 85,245	
-0-	3,300	82,352		Materials & Services	107,219	107,219	
-0-	-0-	3,205		Capital Outlay	2,745	2,745	
-0-	56,014	162,452		TOTAL ADMINISTRATIVE DIVISION	195,209	195,209	
161,573	(24,726)	-0-		Solid Waste Division	-0-	-0-	
-0-	-0-	-0-		Contingency	17,000	17,000	
(42,800)	-0-	-0-		Unappropriated Balance	525	525	
118,773	31,288	162,452		TOTAL GENERAL FUND	212,734	212,734	
				DRAINAGE FUND			
11,835	-0-	-0-		Personal Services	-0-	-0-	
5,713	-0-	-0-		Materials & Services	400	400	
-0-	-0-	-0-		Transfer for Other Funds	3,000	3,000	
1,029	-0-	-0-		Unappropriated Balance	-0-	-0-	
18,577	-0-	-0-		TOTAL DRAINAGE FUND	3,400	3,400	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: \_\_\_\_\_

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	SUMMARY OF REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				SOLID WASTE FUND			
\$ -0-	\$ -0-	\$ 221,138		Personal Services	\$ 190,356	\$ 190,356	
-0-	-0-	210,899		Materials & Services	252,565	252,565	
-0-	-0-	16,635		Capital Outlay	3,110	3,110	
-0-	-0-	-0-		Reserve for Vehicles	2,660	2,660	
-0-	-0-	59,196		Contingency	72,326	72,326	
-0-	-0-	403,990		Transfer to Other Funds	460,502	460,502	
-0-	-0-	-0-		Unappropriated Balance	233,516	233,516	
-0-	-0-	911,858		TOTAL SOLID WASTE FUND	1,215,035	1,215,035	
				SOLID WASTE DEBT SERVICE FUND			
-0-	-0-	486,014		Interest/Principal, DEQ Loans	434,720	434,720	
-0-	-0-	-0-		Debt Service	191,910	191,910	
-0-	-0-	486,014		TOTAL SOLID WASTE DEBT SERVICE FUND	626,630	626,630	
				SOLID WASTE CAPITAL IMPROVEMENT FUND			
-0-	-0-	4,250,000		Projects	10,691,000	10,691,000	
-0-	-0-	127,800		Transfer to Other Funds	186,000	186,000	
-0-	-0-	4,377,800		TOTAL SOLID WASTE CAP. IMPROVEMENT FUND	10,877,000	10,877,000	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: \_\_\_\_\_

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	SUMMARY OF REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				ZOO FUND			
\$ 2,072	\$ 1,095,597	\$ 1,383,114		Personal Services	\$ 1,480,153	\$ 1,480,153	
37,244	639,692	753,072		Materials & Services	877,331	877,331	
-0-	56,282	61,827		Capital Outlay	84,548	84,548	
-0-	39,711	1,681,257		General Capital Improvements	1,708,471	1,708,471	
-0-	-0-	106,611		Contingency	275,728	275,728	
-0-	54,440	159,376		Transfer to General Fund	174,272	174,272	
(36,216)	1,116,340	30,000		Unappropriated Balance	30,000	30,000	
3,100	3,002,062	4,175,257		TOTAL ZOO FUND	4,630,503	4,630,503	
				CITY/ZOO CAPITAL IMPROVEMENT FUND			
-0-	-0-	186,226		Contingency	186,226	186,226	
-0-	-0-	186,226		TOTAL CITY/ZOO CAPITAL IMPROVEMENT FUND	186,226	186,226	
140,450	3,033,350	10,299,607		TOTAL REQUIREMENTS - ALL FUNDS	17,751,528	17,751,528	

# BUDGET DETAIL

# GENERAL FUND

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: GENERAL

DIVISION: Administrative DEPARTMENT: Administrative and Accounting

Historical Data			Acct. No.	RESOURCES	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
(41,225)	(42,800)	(42,800)	300	Net Working Capital	120	120	
16,582	15,558	-0-	321	Tire Disposal Fees	-0-	-0-	
-0-	829	-0-	322	Tire Carrier Permit Fees	-0-	-0-	
-0-	63	50	325	Publication Sales	-0-	-0-	
-0-	2,882	-0-	315	Interest	-0-	-0-	
143,354	-0-	-0-	303	State Grant	-0-	-0-	
62	356	50	330	Miscellaneous	50	50	
-0-	-0-	-0-	310	Transfer From Drainage Fund	-0-	-0-	
-0-	-0-	45,776	310	Transfer From Solid Waste Fund	38,292	38,292	
-0-	54,400	159,376	310	Transfer From Zoo Fund	174,272	174,272	
118,773	31,288	162,452		TOTAL RESOURCES	212,734	212,734	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: GENERAL

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

Historical Data							
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year	Acct. No.	REQUIREMENTS SUMMARY	Proposed	Approved	Adopted
				ADMINISTRATIVE DIVISION			
-0-	52,714	76,895		Personal Services	85,245	85,245	
-0-	3,300	82,352		Materials & Services	107,219	107,219	
-0-	-0-	3,205		Capital Outlay	2,745	2,745	
-0-	56,014	162,452		TOTAL ADMINISTRATIVE DIVISION	195,209	195,209	
161,573	(24,726)	-0-		TOTAL SOLID WASTE DIVISION	-0-	-0-	
-0-	-0-	-0-	800	CONTINGENCY	17,000	17,000	
(42,800)	-0-	-0-		UNAPPROPRIATED BALANCE	525	525	
118,773	31,288	162,452		TOTAL GENERAL FUND	212,734	212,734	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: GENERAL

DIVISION: Administrative DEPARTMENT: Administrative and Accounting

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
-0-	6,694	7,322	401	Director (33%)	9,760	9,760	
-0-	14,980	21,010	401	Accounting Systems Manager	21,010	21,010	
-0-	9,600	11,670	401	Bookkeeper II	11,670	11,670	
-0-	9,600	14,990	401	Clerk of the Board	14,990	14,990	
-0-	-0-	7,675	401	Secretary/Bookkeeper	9,010	9,010	
-0-	4,800	-0-	401	Budget Office	-0-	-0-	
-0-	-0-	864	402	Overtime	500	500	
-0-	-0-	-0-	403	Personnel Adjustment	2,600	2,600	
-0-	-0-	-0-	404	Part-time	500	500	
-0-	7,040	13,364	405	Fringe Benefits	15,205	15,205	
-0-	52,714	76,895		TOTAL PERSONAL SERVICES	85,245	85,245	
				MATERIALS AND SERVICES			
-0-	3,300	5,000	531	Rent	8,000	8,000	
-0-	-0-	1,300	533	Telephone	1,500	1,500	
-0-	-0-	-0-	568	Office Equipment, Maintenance	160	160	
						CONTINUED	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: GENERAL

DIVISION: Administrative DEPARTMENT: Administrative and Accounting

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				MATERIALS AND SERVICES (CONTINUED)			
-0-	-0-	-0-	570	Supplies, Data Processing	700	700	
-0-	-0-	1,300	571	Supplies, General	800	800	
-0-	-0-	1,333	575	Postage	2,030	2,030	
-0-	-0-	1,650	576	Reproduction and Printing	2,800	2,800	
-0-	-0-	-0-	577	Books	50	50	
-0-	-0-	-0-	590	Training	500	500	
-0-	-0-	3,644	591	Legal	5,000	5,000	
-0-	-0-	12,000	592	Audit and Accounting Services	11,000	11,000	
-0-	-0-	4,200	593	Consultant, Management	7,000	7,000	
-0-	-0-	-0-	593	Consultant, Legislative	11,000	11,000	
-0-	-0-	200	605	Dues and Subscriptions	200	200	
-0-	-0-	700	606	Meetings	500	500	
-0-	-0-	500	607	Auto Expense	560	560	
-0-	-0-	-0-	608	Travel	1,000	1,000	
-0-	-0-	43,000	610	Insurance	44,800	44,800	
-0-	-0-	725	618	Equipment Rental	125	125	
-0-	-0-	6,000	619	Data Processing	8,694	8,694	
-0-	-0-	800	630	Legal Notices	800	800	
-0-	3,300	82,352		TOTAL MATERIALS AND SERVICES	107,219	107,219	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: GENERAL

DIVISION: Administrative DEPARTMENT: Administrative and Accounting

Historical Data				REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year	Acct. No.				
				CAPITAL OUTLAY			
-0-	-0-	1,180	750	Office Equipment	1,670	1,670	
-0-	-0-	2,025	760	Office Furniture	1,075	1,075	
-0-	-0-	3,205		TOTAL CAPITAL OUTLAY	2,745	2,745	
-0-	-0-	-0-	800	CONTINGENCY	17,000	17,000	
-0-	56,014	162,452		TOTAL ADMINISTRATIVE DIVISION	212,209	212,209	
161,573	(24,726)	-0-		TOTAL SOLID WASTE DIVISION	-0-	-0-	
(42,800)	-0-	-0-		UNAPPROPRIATED BALANCE	525	525	
118,773	31,288	162,452		TOTAL GENERAL FUND	212,734	212,734	



# DRAINAGE FUND

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: DRAINAGE

DIVISION: Tualatin DEPARTMENT: \_\_\_\_\_

[illegible]

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: DRAINAGE

DIVISION: Tualatin DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				MATERIALS & SERVICES			
		-0-	571	Supplies	100	100	
		-0-	576	Reproduction	100	100	
		-0-	591	Consultant, Legal	100	100	
		-0-	607	Local Travel	100	100	
		-0-		TOTAL MATERIALS & SERVICES	400	400	
		-0-	852	TRANSFER TO SOLID WASTE FUND	3,000	3,000	
		-0-	800	CONTINGENCY	-0-	-0-	
		-0-		TOTAL TUALATIN DIVISION	3,400	3,400	
		-0-		TOTAL DRAINAGE FUND	3,400	3,400	

# SOLID WASTE FUND



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE

DIVISION: Solid Waste DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	RESOURCES	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
-0-	-0-	-0-	300	Net Working Capital	411,870	411,870	
-0-	-0-	788,600	320	Solid Waste User Fees	775,000	775,000	
-0-	-0-	17,000	321	Tire Disposal Fees	-0-	-0-	
-0-	-0-	800	322	Tire Carrier Permit Fees	-0-	-0-	
-0-	-0-	200	325	Sale of Publications	100	100	
-0-	-0-	4,000	315	Interest	4,000	4,000	
-0-	-0-	10	303	Grants	-0-	-0-	
-0-	-0-	100	330	Miscellaneous	100	100	
-0-	-0-	50,593	341	CETA Reimbursements	20,295	20,295	
-0-	-0-	555	328	PRT Administrative Fee	670	670	
-0-	-0-	35,000	340	DEQ Loan: Bottle Wash Plant	-0-	-0-	
-0-	-0-	15,000	308	DEQ Grant: Bottle Wash Plant	-0-	-0-	
-0-	-0-	-0-	324	Transfer From Drainage Fund	3,000	3,000	
-0-	-0-	911,858		TOTAL RESOURCES	1,215,035	1,215,035	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE

DIVISION: Solid Waste DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS SUMMARY	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				SOLID WASTE DIVISION			
-0-	-0-	221,138		Personal Services	190,356	190,356	
-0-	-0-	210,899		Materials and Services	252,565	252,565	
-0-	-0-	16,635		Capital Outlay	3,110	3,110	
-0-	-0-	448,672		TOTAL SOLID WASTE DIVISION	446,031	446,031	
-0-	-0-	-0-		RESERVES FOR VEHICLES	2,660	2,660	
-0-	-0-	59,196		CONTINGENCY	72,326	72,326	
-0-	-0-	45,776		TRANSFER TO GENERAL FUND	38,292	38,292	
-0-	-0-	358,214		TRANSFER TO SOLID WASTE DEBT SERVICE FUND	422,210	422,210	
-0-	-0-	-0-		UNAPPROPRIATED BALANCE	233,516	233,516	
-0-	-0-	911,858		TOTAL SOLID WASTE FUND	1,215,035	1,215,035	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE

DIVISION: Solid Waste DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
-0-	-0-	21,966	401	Director (67%)	19,623	19,623	
-0-	-0-	22,600	401	Engineering & Analysis Manager	22,600	22,600	
-0-	-0-	22,600	401	Implementation & Compl. Manager	22,600	22,600	
-0-	-0-	17,572	401	Solid Waste Engineer	17,572	17,572	
-0-	-0-	16,036	401	Compliance Officer	16,036	16,036	
-0-	-0-	12,567	401	Technician	12,567	12,567	
-0-	-0-	9,996	401	Public Information Officer	10,000	10,000	
-0-	-0-	9,927	401	Technician (Water Quality)(CETA)	10,000	10,000	
-0-	-0-	25,406	401	Technician(2) (Water Quality)(CETA)	-0-	-0-	
-0-	-0-	14,000	401	Legislative Liaison	-0-	-0-	
-0-	-0-	9,500	401	Secretary	9,500	9,500	
-0-	-0-	-0-	402	Overtime	1,425	1,425	
-0-	-0-	-0-	403	Personal Adjustments	5,383	5,383	
-0-	-0-	6,000	404	Part time	3,750	3,750	
-0-	-0-	32,968	405	Fringe Benefits	39,300	39,300	
-0-	-0-	221,138		TOTAL PERSONAL SERVICES	190,356	190,356	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE

DIVISION: Solid Waste DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				MATERIALS AND SERVICES			
-0-	-0-	14,510	531	Rent	14,102	14,102	
-0-	-0-	3,744	533	Telephone	4,250	4,250	
-0-	-0-	-0-	568	Maintenance Contracts	295	295	
-0-	-0-	-0-	570	Data Processing Supplies	600	600	
-0-	-0-	5,020	571	General Supplies	3,625	3,625	
-0-	-0-	500	572	Photographic Supplies	350	350	
-0-	-0-	1,800	575	Postage	2,015	2,015	
-0-	-0-	7,950	576	Reproduction and Printing	6,900	6,900	
-0-	-0-	-0-	590	Training	1,500	1,500	
-0-	-0-	-0-	651	Bond Sale Printing and Advertising	5,000	5,000	
-0-	-0-	-0-	645	Hearing's Officer	3,000	3,000	
-0-	-0-	37,555	591	Consulting, Legal	39,000	39,000	
-0-	-0-	-0-	650	Consulting, Bond	35,000	35,000	
-0-	-0-	3,100	593	Consulting, Financial	3,000	3,000	
-0-	-0-	60,000	593	Consulting, Technical	60,000	60,000	
-0-	-0-	600	605	Dues and Subscriptions	600	600	
-0-	-0-	1,200	600	Meetings	1,200	1,200	
-0-	-0-	5,970	607	Auto Expense	3,922	3,922	
-0-	-0-	5,000	608	Travel	4,420	4,420	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE

DIVISION: Solid Waste DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				MATERIALS AND SERVICES (continued)			
-0-	-0-	5,000	612	Public Information	14,500	14,500	
-0-	-0-	700	630	Legal Notices	400	400	
-0-	-0-	3,450	618	Equipment Rental	2,100	2,100	
-0-	-0-	4,800	619	Data Processing	14,700	14,700	
-0-	-0-	-0-	610	Insurance	1,500	1,500	
		50,000	690	PRT Transfer	-0-	-0-	
-0-	-0-	-0-	640	DEQ Refund	30,586	30,586	
-0-	-0-	210,899		TOTAL MATERIALS AND SERVICES	252,565	252,565	
				CAPITAL OUTLAY			
-0-	-0-	-0-	750	Office Equipment	410	410	
-0-	-0-	3,085	760	Office Furniture	2,200	2,200	
-0-	-0-	300	770	Photography Equipment	300	300	
-0-	-0-	-0-	771	Field Tape Recorder	200	200	
-0-	-0-	750	772	Drafting Table and Equipment	-0-	-0-	
-0-	-0-	5,000	780	Automobile	-0-	-0-	
-0-	-0-	7,500	773	Portable Scales and Trailer	-0-	-0-	
-0-	-0-	16,635		TOTAL CAPITAL OUTLAY	3,110	3,110	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE

DIVISION: Solid Waste DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
-0-	-0-	448,672		TOTAL SOLID WASTE DIVISION	446,031	446,031	
-0-	-0-	-0-	891	RESERVE FOR VEHICLES	2,660	2,660	
-0-	-0-	59,196	800	CONTINGENCY	72,326	72,326	
-0-	-0-	45,776	851	TRANSFER TO GENERAL FUND	38,292	38,292	
-0-	-0-	358,214	854	TRANSFER TO SOLID WASTE DEBT SERV. FUND	422,210	422,210	
-0-	-0-	-0-	890	UNAPPROPRIATED BALANCE	233,561	233,561	
-0-	-0-	911,858		TOTAL SOLID WASTE FUND	1,215,035	1,215,035	

SOLID WASTE  
DEBT SERVICE  
FUND

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE DEBT SERVICE FUND

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	RESOURCES	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
-0-	-0-	-0-		Beginning Balance	7,975	7,975	
-0-	-0-	358,214		Transfer From Solid Waste Fund	422,210	422,210	
-0-	-0-	127,800		Transfer From S.W. Capital Impr. Fund	186,000	186,000	
-0-	-0-	-0-		PRT Loan Repayment	10,445	10,445	
-0-	-0-	486,014		TOTAL RESOURCES	626,630	626,630	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE DEBT SERVICE FUND

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

Historical Data							
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year	Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
-0-	-0-	486,014		Interest/Principal, DEQ Loan	-0-	-0-	
-0-	-0-	-0-		DEQ Loan No. 1	164,080	164,080	
-0-	-0-	-0-		DEQ Loan No. 2	262,720	262,720	
-0-	-0-	-0-		DEQ Loan No. 3	7,920	7,920	
-0-	-0-	-0-		Reserve for Debt Service	191,910	191,910	
-0-	-0-	486,014		TOTAL REQUIREMENTS	626,630	626,630	

SOLID WASTE  
CAPITAL  
IMPROVEMENT  
FUND

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE CAPITAL IMPROVEMENT FUND

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

[illegible]

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: SOLID WASTE CAPITAL IMPROVEMENT FUND

DIVISION: \_\_\_\_\_ DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				SOUTH PROCESSING STATION			
-0-	-0-	200,000		Land	-0-	-0-	
		-0-		Building and Equipment	6,271,000	6,271,000	
-0-	-0-	1,000,000		Site Preparation	1,007,000	1,007,000	
-0-	-0-	-0-		Engineering and Technical Services	1,813,000	1,813,000	
				WASHINGTON COUNTY TRANSFER STATION			
-0-	-0-	300,000		Land	300,000	300,000	
-0-	-0-	-0-		Building and Site Development	1,200,000	1,200,000	
-0-	-0-	100,000		Engineering and Technical Services	100,000	100,000	
-0-	-0-	2,650,000		ENGINEERING DESIGN	-0-	-0-	
		127,800		TRANSFER TO SOLID WASTE DEBT SVC. FUND	186,000	186,000	
-0-	-0-	4,377,800		TOTAL REQUIREMENTS	10,877,000	10,877,000	

# ZOO FUND



## FUND: Z00

Historical Data			Acct. No.	RESOURCES	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
-0-	(36,216)	900,000	300	Net Working Capital	1,299,900	1,299,900	
-0-	1,884,763	1,780,000	305	Taxes (Current)	1,780,000	1,780,000	
-0-	-0-	115,000	306	Taxes (From Prior Years)	150,000	150,000	
-0-	76,770	80,000	307	Federal Grants	56,656	56,656	
-0-	-0-	4,000	308	Local and State Grants	4,500	4,500	
-0-	-0-	198,057	341	CETA Grants	200,000	200,000	
-0-	51,028	50,000	315	Interest Income	60,000	60,000	
-0-	4,445	2,000	330	Miscellaneous	2,500	2,500	
-0-	481,316	456,400	350	Admissions	429,000	429,000	
-0-	-0-	12,000	351	Service Fees to Outside Agencies	5,000	5,000	
-0-	235,267	260,000	353	Concessions, Food	324,348	324,348	
-0-	11,155	13,500	354	Vending, Food	14,175	14,175	
-0-	179,142	166,000	358	Railroad	169,139	169,139	
-0-	63,298	69,000	360	Gift Shop	83,044	83,044	
-0-	7,261	8,600	365	Vending, Animal Exhibits	9,889	9,889	
3,100	7,271	14,600	366	Donations	1,500	1,500	
-0-	25,110	22,500	367	Vending, Animal Food	20,592	20,592	
-0-	6,436	7,500	368	Boat Ride	8,250	8,250	
-0-	4,981	4,100	369	Stroller Rentals	4,510	4,510	

## FISCAL YEAR 1978 - 1979 BUDGET

FUND: ZOO.

DIVISION: Zoo DEPARTMENT:

[illegible]

FUND: ZOO

[illegible]



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: Zoo DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS SUMMARY	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				ADMINISTRATION DEPARTMENT			
2,072	260,402	153,038		Personal Services	186,963	186,963	
37,244	357,801	254,996		Materials and Services	149,228	149,228	
-0-	26,316	3,175		Capital Outlay	3,967	3,967	
39,316	644,519	411,209		TOTAL ADMINISTRATION DEPARTMENT	340,158	340,158	
				ANIMAL MANAGEMENT DEPARTMENT			
-0-	355,418	518,839		Personal Services	513,002	513,002	
-0-	59,107	187,300		Materials and Services	177,490	177,490	
-0-	220	7,540		Capital Outlay	18,510	18,510	
-0-	414,745	713,679		TOTAL ANIMAL MANAGEMENT DEPARTMENT	709,002	709,002	
				RESEARCH GRANT			
-0-	45,202	47,485		Personal Services	38,970	38,970	
-0-	2,775	2,479		Materials and Services	3,580	3,580	
-0-	14,220	1,565		Capital Outlay	1,000	1,000	
-0-	62,197	51,529		TOTAL RESEARCH GRANT	43,550	43,550	

continued

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: Zoo DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS SUMMARY	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				BUILDINGS AND GROUNDS DEPARTMENT			
-0-	183,478	260,244		Personal Services	380,809	380,809	
-0-	77,249	78,578		Materials and Services	276,507	276,507	
-0-	7,016	26,141		Capital Outlay	26,371	26,371	
-0-	267,743	364,963		TOTAL BUILDINGS AND GROUNDS DEPARTMENT	683,687	683,687	
				EDUCATION DEPARTMENT			
-0-	113,495	185,618		Personal Services	169,600	169,600	
-0-	50,326	51,464		Materials and Services	53,370	53,370	
-0-	2,093	13,811		Capital Outlay	8,850	8,850	
-0-	165,914	250,893		TOTAL EDUCATION DEPARTMENT	231,820	231,820	
				VISITOR SERVICES DEPARTMENT			
-0-	-0-	217,890		Personal Services	190,809	190,809	
-0-	-0-	178,255		Materials and Services	217,156	217,156	
-0-	-0-	9,595		Capital Outlay	25,850	25,850	
-0-	-0-	405,740		TOTAL VISITOR SERVICES DEPARTMENT	433,815	433,815	
-0-	39,711	1,681,257		TOTAL GENERAL CAPITAL IMPROVEMENT PROG.	1,708,471	1,708,471	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.	REQUIREMENTS SUMMARY	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				ANIMAL HEALTH DEPARTMENT			
-0-	55,576	-0-		Personal Services	-0-	-0-	
-0-	87,802	-0-		Materials and Services	-0-	-0-	
-0-	3,304	-0-		Capital Outlay	-0-	-0-	
-0-	146,682	-0-		TOTAL ANIMAL HEALTH DEPARTMENT	-0-	-0-	
				RESEARCH DEPARTMENT			
-0-	82,026	-0-		Personal Services	-0-	-0-	
-0-	4,632	-0-		Materials and Services	-0-	-0-	
-0-	3,113	-0-		Capital Outlay	-0-	-0-	
-0-	89,771	-0-		TOTAL RESEARCH DEPARTMENT	-0-	-0-	
-0-	-0-	106,611		CONTINGENCY	275,728	275,728	
-0-	54,440	159,376		TRANSFER TO GENERAL FUND	174,272	174,272	
(36,216)	1,116,340	30,000		UNAPPROPRIATED BALANCE	30,000	30,000	
3,100	3,002,062	4,175,257		TOTAL REQUIREMENTS	4,630,503	4,630,503	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: Zoo DEPARTMENT: ADMINISTRATION

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
-0-	30,000	31,950	401	Division Director	31,950	31,950	
-0-	12,774	27,477	401	Assistant Director	27,477	27,477	
1,843	11,400	12,141	401	Executive Secretary	12,141	12,141	
-0-	-0-	14,377	401	Public Relations Coordinator	14,377	14,377	
-0-	-0-	11,168	401	Asst. Public Relations Coordinator	11,168	11,168	
-0-	-0-	8,100	401	Secretary I	8,100	8,100	
-0-	-0-	6,312	401	Part-time Photographer	6,312	6,312	
-0-	-0-	-0-	401	Secretary II	10,400	10,400	
-0-	7,800	11,025	401	Clerk/Stenographer	-0-	-0-	
-0-	-0-	-0-	401	Construction Project Coordinator	20,272	20,272	
-0-	-0-	88	401	Part-time Employees	1,200	1,200	
-0-	1,100	780	402	Overtime	780	780	
-0-	-0-	-0-	403	Personnel Adjustments	6,600	6,600	
-0-	154,189	-0-	499	Concession Employees	-0-	-0-	
229	43,139	29,620	405	Fringe Benefits	36,186	36,186	
2,072	260,402	153,038		TOTAL PERSONAL SERVICES	186,963	186,963	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: Zoo DEPARTMENT: ADMINISTRATION

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				MATERIALS AND SERVICES			
-0-	14,170	19,000	533	Telephone	20,900	20,900	
-0-	23,884	34,000	534	Electricity	-0-	-0-	
-0-	43,832	65,000	535	Water and Sewer	-0-	-0-	
-0-	32,816	30,000	536	Gas Heat	-0-	-0-	
-0-	1,221	1,600	537	Garbage Disposal	-0-	-0-	
-0-	778	30	551	Laundry	-0-	-0-	
-0-	756	1,350	568	Office Machine Maintenance	1,400	1,400	
-0-	8,289	8,550	571	General Office Supplies	9,405	9,405	
-0-	-0-	3,076	572	Photography Supplies	3,592	3,592	
43	7,791	10,000	575	Postage and Postage Machine	11,000	11,000	
68	7,229	12,300	576	Printing and Duplication	15,906	15,906	
-0-	-0-	350	577	Books	385	385	
3,166	20,442	18,000	591	Legal Consultant	19,800	19,800	
-0-	-0-	100	603	Outside Exhibits	200	200	
-0-	-0-	600	604	Preview Events	200	200	
-0-	1,243	2,045	605	Dues and Subscriptions	2,290	2,290	
47	351	750	606	Meetings	1,000	1,000	
-0-	1,600	2,150	607	Travel, Local	2,365	2,365	

continued



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND:       Z00      

DIVISION:       Zoo       DEPARTMENT:       Administration      

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				MATERIALS AND SERVICES (continued)			
-0-	2,737	2,285	608	Travel, Out of Area	2,830	2,830	
-0-	29,324	16,450	610	Insurance	18,000	18,000	
-0-	306	100	611	Employee Relations	1,700	1,700	
-0-	-0-	16,250	612	Promotional Services	19,500	19,500	
-0-	-0-	6,300	613	Group Marketing	8,395	8,395	
-0-	-0-	2,090	614	Contract Services	7,090	7,090	
33,874	-0-	-0-	620	Cost of Election	-0-	-0-	
-0-	517	500	622	Licenses and Fees	500	500	
-0-	-0-	970	625	Training	1,470	1,470	
46	766	1,150	630	Legal Notices	1,300	1,300	
-0-	159,749	-0-	599	Other, Concession	-0-	-0-	
37,244	357,801	254,996		TOTAL MATERIALS AND SERVICES	149,228	149,228	
				CAPITAL OUTLAY			
-0-	-0-	1,715	750	Office Equipment	1,190	1,190	
-0-	-0-	460	760	Office Furniture	1,300	1,300	
-0-	-0-	1,000	770	Photographic Equipment	1,477	1,477	
-0-	26,316	3,175		TOTAL CAPITAL OUTLAY	3,967	3,967	
39,316	644,519	411,209		TOTAL ADMINISTRATION DEPARTMENT	340,158	140,158	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: Zoo DEPARTMENT: ANIMAL MANAGEMENT

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
-0-	5,008	20,809	401	Department Head	20,809	20,809	
-0-	20,000	21,300	401	Veterinarian	21,300	21,300	
-0-	17,450	18,583	401	Foreman	18,583	18,583	
-0-	39,562	46,041	401	Senion Keepers (3)	46,041	46,041	
-0-	146,736	210,662	401	Keepers (15)	238,538	238,538	
-0-	-0-	9,415	401	Part-time Keepers	-0-	-0-	
-0-	10,650	11,342	401	Nutritional Technician	11,342	11,342	
-0-	-0-	12,023	401	Veterinary Technician	12,023	12,023	
-0-	13,728	14,679	401	Gardener II	-0-	-0-	
-0-	23,837	39,407	401	Gardener I (3)	-0-	-0-	
-0-	-0-	3,838	401	Part-time Cage Cleaners	3,838	3,838	
-0-	-0-	-0-	401	Research Volunteer Coordinator	10,650	10,650	
-0-	-0-	-0-	401	Part-time Research Volunteer Coord.	3,489	3,489	
-0-	-0-	-0-	401	Clerk/Stenographer (62%)	6,810	6,810	
-0-	-0-	1,399	401	Shift Differential	1,450	1,450	
-0-	-0-	2,279	402	Overtime	2,275	2,275	
-0-	-0-	-0-	403	Personnel Adjustments	3,635	3,635	
-0-	78,447	107,062	405	Fringe Benefits	112,219	112,219	
-0-	355,418	518,839		TOTAL PERSONAL SERVICES	513,002	513,002	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: ANIMAL MANAGEMENT

Historical Data			Acct. No.	REQUIREMENTS MATERIALS AND SERVICES	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
-0-	5,517	5,200	551	Laundry	5,800	5,800	
-0-	223	1,000	552	Equipment Repair	1,000	1,000	
-0-	-0-	1,000	558	Equipment Rental	600	600	
-0-	3,943	17,015	571	General Supplies	18,515	18,515	
-0-	6,124	6,000	574	Medical Supplies	6,600	6,600	
-0-	-0-	700	577	Books	800	800	
-0-	9,341	12,700	578	Animal Purchase and Freight	15,000	15,000	
-0-	4,185	1,775	579	Straw and Shavings	2,275	2,275	
-0-	-0-	8,700	580	Exhibit Props and Furniture	2,000	2,000	
-0-	-0-	93,000	581	Animal Food	96,000	96,000	
-0-	-0-	3,000	582	Pest Control	3,300	3,300	
-0-	983	890	585	Safety Gear and Laboratory Coats	1,700	1,700	
-0-	-0-	4,500	596	Laboratory Services	2,500	2,500	
-0-	-0-	300	597	Veterinarian Service Contract	2,500	2,500	
-0-	-0-	500	607	Travel, Local	500	500	
-0-	4,918	1,920	608	Travel, Out of Area	2,000	2,000	
-0-	23,313	28,000	616	Guard Services	15,400	15,400	
-0-	560	800	617	Alarm and Fire Extinguishers	-0-	-0-	
-0-	-0-	300	625	Training	1,000	1,000	
-0-	59,107	187,300		TOTAL MATERIALS AND SERVICES	177,490	177,490	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: ANIMAL MANAGEMENT RESEARCH GRANT

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				CAPITAL OUTLAY			
-0-	-0-	2,250	771	Hospital Improvements	5,550	5,550	
-0-	220	1,200	772	Animal Management Equipment	800	800	
-0-	-0-	3,290	773	Commissary Improvements	300	300	
-0-	-0-	-0-	774	Nursery Equipment	1,300	1,300	
-0-	-0-	-0-	775	Exhibit Improvements	10,300	10,300	
-0-	-0-	-0-	750	Office Equipment	260	260	
-0-	-0-	800	776	Gardening Equipment	-0-	-0-	
-0-	220	7,540		TOTAL CAPITAL OUTLAY	18,510	18,510	
-0-	414,745	713,679		TOTAL ANIMAL MANAGEMENT DEPARTMENT	709,002	709,002	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND:       Z00      

DIVISION:       Z00       DEPARTMENT:       ANIMAL MANAGEMENT RESEARCH GRANT      

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
-0-	-0-	-0-	401	Project Director	18,105	18,105	
-0-	-0-	-0-	401	Part-time Electronic Technician	5,325	5,325	
-0-	-0-	-0-	401	Clerk/Stenographer (38%)	4,214	4,214	
-0-	-0-	-0-	401	Student Research Assistant	1,872	1,872	
-0-	-0-	-0-	403	Personnel Adjustments	2,123	2,123	
-0-	-0-	-0-	405	Fringe Benefits	7,331	7,331	
-0-	-0-	-0-		TOTAL PERSONAL SERVICES	38,970	38,970	
				MATERIALS AND SERVICES			
-0-	-0-	-0-	571	Supplies	2,000	2,000	
-0-	-0-	-0-	608	Travel, Out of Area	1,580	1,580	
-0-	-0-	-0-		TOTAL MATERIALS AND SERVICES	3,580	3,580	
				CAPITAL OUTLAY			
-0-	-0-	-0-	770	Equipment	1,000	1,000	
-0-	-0-	-0-		TOTAL CAPITAL OUTLAY	1,000	1,000	
-0-	-0-	-0-		TOTAL ANIMAL MANAGEMENT RESEARCH GRANT	43,550	43,550	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: EDUCATION/RESEARCH GRANT

Historical Data				REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year	Acct. No.				
				PERSONAL SERVICES			
-0-	19,940	18,105	401	Project Director	-0-	-0-	
-0-	10,000	10,650	401	Volunteer Coordinator	-0-	-0-	
-0-	5,000	5,325	401	Electronic Technician	-0-	-0-	
-0-	2,988	4,214	401	Secretary (43%)	-0-	-0-	
-0-	7,274	9,191	405	Fringe Benefits	-0-	-0-	
-0-	45,202	47,485		TOTAL PERSONAL SERVICES	-0-	-0-	
				MATERIALS AND SERVICES			
-0-	1,683	1,435	405	Supplies	-0-	-0-	
-0-	1,092	1,044	405	Travel, Out of Area	-0-	-0-	
-0-	2,775	2,479		TOTAL MATERIALS AND SERVICES	-0-	-0-	
				CAPITAL OUTLAY			
-0-	14,220	1,565	770	Equipment	-0-	-0-	
-0-	14,220	1,565		TOTAL CAPITAL OUTLAY	-0-	-0-	
-0-	62,197	51,529		TOTAL EDUCATION/RESEARCH GRANT	-0-	-0-	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND:       Z00      

DIVISION:       Z00       DEPARTMENT:       BUILDINGS AND GROUNDS      

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
\$ -0-	\$ 17,450	\$ 18,583	401	Department Head	\$ 18,583	\$ 18,583	
-0-	-0-	8,932	401	Construction Project Manager	-0-	-0-	
-0-	16,910	18,082	401	Master Mechanic	18,082	18,082	
-0-	15,142	3,236	401	Mechanic	16,182	16,182	
-0-	-0-	23,152	401	Maintenance III (2)	28,940	28,940	
-0-	-0-	-0-	401	Part-time Maintenance III	2,652	2,652	
-0-	13,728	14,679	401	Maintenance II (2)	29,358	29,358	
-0-	86,244	105,086	401	Maintenance I (6)	74,250	74,250	
-0-	-0-	-0-	401	Part-time Maintenance	5,075	5,075	
-0-	-0-	7,748	401	Part-time Track Crew	7,748	7,748	
-0-	-0-	-0-	401	Senior Gardener	15,660	15,660	
-0-	-0-	-0-	401	Gardener II	14,679	14,679	
-0-	-0-	-0-	401	Gardener I (3)	39,407	39,407	
-0-	-0-	-0-	401	Part-time Railroad	19,186	19,186	
-0-	-0-	4,705	402	Overtime	6,705	6,705	
-0-	-0-	-0-	403	Personal Adjustments	1,000	1,000	
-0-	34,004	56,041	405	Fringe Benefits	83,302	83,302	
-0-	183,478	260,244		TOTAL PERSONAL SERVICES	380,809	380,809	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: BUILDINGS & GROUNDS

Historical Data			Acct. No.	REQUIREMENTS  MATERIALS AND SERVICES	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
\$ -0-	\$ -0-	\$ -0-	534	Electricity	\$ 37,400	\$ 37,400	
-0-	-0-	-0-	535	Water & Sewer	71,500	71,500	
-0-	-0-	-0-	536	Gas Heat	33,000	33,000	
-0-	-0-	-0-	537	Garbage Disposal	1,800	1,800	
-0-	2,858	4,683	551	Laundry	5,307	5,307	
-0-	4,289	17,700	552	Building Repairs	33,308	33,308	
-0-	7,356	-0-	552	Railroad Repairs	9,050	9,050	
-0-	1,577	2,145	553	Lumber	2,890	2,890	
-0-	1,206	4,325	554	Plumbing	4,325	4,325	
-0-	1,038	950	555	Paint & Paint Tools	1,560	1,560	
-0-	3,173	5,200	556	Hardware	5,200	5,200	
-0-	7,164	3,500	557	Fuels & Lubricants	10,000	10,000	
-0-	709	2,375	558	Tools & Tool Rental	4,175	4,175	
-0-	8,761	3,200	559	Auto Parts & Repairs	4,700	4,700	
-0-	8,275	5,600	562	Electrical Maintenance & Repair	7,900	7,900	
-0-	1,674	5,700	563	Plumbing/Gas Line Maintenance	3,400	3,400	
-0-	2,397	3,767	564	Street Cleaning	4,227	4,227	
-0-	5,440	4,400	565	Heating/Cooling Maintenance	3,000	3,000	
-0-	5,981	3,000	566	Road Repairs	1,500	1,500	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: BUILDINGS & GROUNDS

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
\$ -0-	\$ -0-	\$ 900	568	Relocate Phones	\$ 900	\$ 900	
-0-	12,379	9,200	571	Custodial Supplies & R.R. Tickets	10,550	10,550	
-0-	-0-	-0-	580	Planting/Mulches/Tools	8,945	8,945	
-0-	-0-	523	585	Safety/Rain Gear	350	350	
-0-	-0-	200	607	Travel - Local	200	200	
-0-	-0-	500	608	Travel - Out of Area	500	500	
-0-	838	-0-	614	Contract Services	8,700	8,700	
-0-	-0-	-0-	617	Alarms & Fire Extinguishers	1,000	1,000	
-0-	-0-	320	622	License & Fees	620	620	
-0-	-0-	390	625	Training	500	500	
-0-	2,134	-0-	599	Other	-0-	-0-	
-0-	77,249	78,578		TOTAL MATERIALS & SERVICES	276,507	276,507	
				CAPITAL OUTLAY			
-0-	-0-	5,891	771	Equipment Purchase	9,431	9,431	
-0-	-0-	7,250	772	Equipment Repair	4,240	4,240	
-0-	-0-	-0-	773	Record Storage	1,200	1,200	
-0-	-0-	-0-	774	Train Improvements	6,500	6,500	
-0-	-0-	13,000	775	Vehicle Replacement	5,000	5,000	
-0-	7,016	26,141		TOTAL CAPITAL OUTLAY	26,371	26,371	
-0-	267,743	364,963		TOTAL BUILDINGS & GROUNDS	683,687	683,687	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: Z00

DIVISION: Z00 DEPARTMENT: EDUCATION

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
\$ -0-	\$ -0-	\$ 27,477	401	Department Head	\$ 18,000	\$ 18,000	
-0-	11,290	12,623	401	Education Section Coordinator	12,623	12,623	
-0-	-0-	8,857	401	Asst. Education Coordinator	11,500	11,500	
-0-	14,000	8,857	401	Special Education Instruction	-0-	-0-	
-0-	9,630	8,944	401	Secretary II	8,944	8,944	
-0-	13,187	14,449	401	Children's Zoo	14,449	14,449	
-0-	-0-	15,336	401	Electronic Specialist	-0-	-0-	
-0-	-0-	12,023	401	Electronic Maintenance	11,500	11,500	
-0-	-0-	6,186	401	Secretary (57%)	-0-	-0-	
-0-	-0-	3,489	401	Part-Time Research Vol. Coordinator	-0-	-0-	
-0-	12,000	13,780	401	Graphics/Exhibits Section Coordinator	13,780	13,780	
-0-	9,300	10,605	401	Graphics/Exhibits Specialist	10,605	10,605	
-0-	23,949	6,066	401	Part-Time Employees	29,744	29,744	
-0-	-0-	1,000	402	Overtime	1,000	1,000	
-0-	-0-	-0-	403	Personnel Adjustments	5,597	5,597	
-0-	20,139	35,926	405	Fringe Benefits	31,858	31,858	
-0-	113,495	185,618		TOTAL PERSONAL SERVICES	169,600	169,600	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: EDUCATION

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				MATERIALS & SERVICES			
\$ -0-	\$ -0-	\$ 1,925	552	Equipment Repair	\$ 1,150	\$ 1,150	
-0-	-0-	100	556	Hardware	100	100	
-0-	-0-	825	558	Small Tools & Rentals	600	600	
-0-	-0-	1,000	562	Electrical Contractor	-0-	-0-	
-0-	1,683	6,000	571	Supplies	6,600	6,600	
-0-	2,333	2,530	572	Photo Supplies	2,290	2,290	
-0-	3,894	5,475	573	Graphic Supplies	6,000	6,000	
-0-	5,799	9,160	576	Printing	6,925	6,925	
-0-	667	1,400	577	Books	900	900	
-0-	-0-	100	585	Staff Jackets	300	300	
-0-	-0-	500	593	Grants Consultant	-0-	-0-	
-0-	10,651	5,757	602	Exhibit/Design Material	9,160	9,160	
-0-	852	300	605	Dues & Subscriptions	175	175	
-0-	619	415	607	Travel - Local	295	295	
-0-	934	2,304	608	Travel - Out of Area	1,925	1,925	
-0-	19,670	13,673	614	Contract Services	16,500	16,500	
-0-	-0-	-0-	625	Training	450	450	
-0-	3,224	-0-	599	Other	-0-	-0-	
-0-	50,326	51,464		TOTAL MATERIALS & SERVICES	53,370	53,370	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: Z00

DIVISION: ZOO DEPARTMENT: EDUCATION

[illegible]



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: VISITOR SERVICES

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
\$ -0-	\$ -0-	\$ 18,850	401	Department Head	\$ 18,850	18,850	
-0-	-0-	10,853	401	Concessions Supervisor	10,853	10,853	
-0-	-0-	16,614	401	Main Gate & Receptionist (2)	17,056	17,056	
-0-	-0-	9,519	401	Part-Time Gate & Receptionist	8,134	8,134	
-0-	-0-	8,307	401	Cash Room Clerk	9,172	9,172	
-0-	-0-	3,811	401	Gift Shop Clerk Part-Time	2,945	2,945	
-0-	-0-	-0-	401	Gift Shop Supervisor	10,000	10,000	
-0-	-0-	12,946	401	Railroad Engineer (80%)	-0-	-0-	
-0-	-0-	5,788	401	Railroad Engineer (40%)	-0-	-0-	
-0-	-0-	27,920	401	Part-Time Railroad Employees	-0-	-0-	
-0-	-0-	6,313	401	Part-Time Concession Lead Worker	6,944	6,944	
-0-	-0-	2,863	401	Part-Time Concession Warehouse	3,149	3,149	
-0-	-0-	38,544	401	Part-Time Concession Workers	42,398	42,398	
-0-	-0-	2,377	401	Part-Time Boat Ride Operator	2,615	2,615	
-0-	-0-	3,272	401	Part-Time Animal Food Vending	3,599	3,599	
-0-	-0-	2,638	401	Part-Time Cash Room Clerk	-0-	-0-	
-0-	-0-	-0-	401	Summer Concession Assistant	5,700	5,700	
-0-	-0-	-0-	401	Spook Ride Personnel	3,850	3,850	
-0-	-0-	5,103	402	Overtime	5,613	5,613	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: VISITOR SERVICES

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
\$ -0-	\$ -0-	\$ -0-	403	Personnel Adjustments	\$ 3,000	\$ 3,000	
-0-	-0-	42,172	405	Fringe Benefits	36,931	36,931	
-0-	-0-	217,890		TOTAL PERSONAL SERVICES	190,809	190,809	
				MATERIALS & SERVICES			
-0-	-0-	850	551	Laundry	935	935	
-0-	-0-	17,580	552	Equipment Repairs	800	800	
-0-	-0-	6,000	557	Fuels	-0-	-0-	
-0-	-0-	2,800	571	Tickets & Supplies	-0-	-0-	
-0-	-0-	-0-	571	Supplies - Concessions	15,386	15,386	
-0-	-0-	-0-	13-571	Supplies - Gift Shop	750	750	
-0-	-0-	135,020	583	Merchandise for Resale	-0-	-0-	
-0-	-0-	-0-	583	Merchandise - Resale - Concessions	133,848	133,848	
-0-	-0-	-0-	13-583	Merchandise - Resale - Gift Shop	44,674	44,674	
-0-	-0-	7,400	584	Animal Food for Resale	7,400	7,400	
-0-	-0-	-0-	605	Dues & Subscriptions	90	90	
-0-	-0-	300	607	Travel - Local	300	300	
-0-	-0-	1,305	608	Travel - Out of Area	1,305	1,305	
-0-	-0-	-0-	614	Contract Services	2,500	2,500	
-0-	-0-	-0-	625	Training	500	500	

FUND: Z00

DIVISION: ZOO DEPARTMENT: VISITOR SERVICES

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METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: GENERAL CAPITAL IMPROVEMENT PROGRAM

Historical Data			Acct. No.		Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
\$ -0-	\$ -0-	\$ 13,400	701	Ladybug Theater	\$ -0-	\$ -0-	
-0-	39,011	1,151,020	750	Major Exhibits	1,153,520	1,153,520	
-0-	-0-	16,000	751	Seal Pool & Handicap Fountain	-0-	-0-	
-0-	-0-	50,000	752	Concession Improvement	20,000	20,000	
-0-	700	30,900	753	Minor Exhibits & Nursery	65,161	65,161	
-0-	-0-	10,800	756	Maintenance Improvements	125,000	125,000	
-0-	-0-	6,000	757	Education Building	-0-	-0-	
-0-	-0-	14,500	759	Turtle Log Sculpture	-0-	-0-	
-0-	-0-	52,500	760	Zoo Development Plan & Nursery Develop.	-0-	-0-	
-0-	-0-	3,500	761	Classification Plan	-0-	-0-	
-0-	-0-	255,237	762	CETA Projects	250,000	250,000	
-0-	-0-	-0-	763	Bridge	18,000	18,000	
-0-	-0-	-0-	764	Administrative Office Renovation	5,790	5,790	
-0-	-0-	2,400	750	Equipment Inventory	-0-	-0-	
-0-	-0-	-0-	765	Boundary Survey	3,500	3,500	
-0-	-0-	75,000	766	Quarantine Project	40,000	40,000	
-0-	-0-	-0-	767	Front-End Loader	27,500	27,500	
-0-	39,711	1,681,257		TOTAL GENERAL CAPITAL IMPROVEMENT PROGRAM	1,708,471	1,708,471	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND:       Z00      

DIVISION:       Z00       DEPARTMENT:       ANIMAL HEALTH      

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
\$ -0-	\$ 20,000	\$ -0-	401	Veterinarian	\$ -0-	\$ -0-	
-0-	21,939	-0-	401	Technicians	-0-	-0-	
-0-	3,181	-0-	401	Part-Time	-0-	-0-	
-0-	10,456	-0-	405	Fringe Benefits	-0-	-0-	
-0-	55,576	-0-		TOTAL PERSONAL SERVICES	-0-	-0-	
				MATERIALS & SERVICES			
-0-	400	-0-	552	Equipment Repair	-0-	-0-	
-0-	4,900	-0-	574	Medical Supplies	-0-	-0-	
-0-	78,452	-0-	581	Animal Food	-0-	-0-	
-0-	2,800	-0-	582	Pest Control	-0-	-0-	
-0-	1,250	-0-	599	Other	-0-	-0-	
-0-	87,802	-0-		TOTAL MATERIALS & SERVICES	-0-	-0-	
				CAPITAL OUTLAY			
-0-	3,304	-0-	750	Equipment	-0-	-0-	
-0-	3,304			TOTAL CAPITAL OUTLAY	-0-	-0-	
-0-	146,682	-0-		TOTAL ANIMAL HEALTH	-0-	-0-	



METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: RESEARCH

Historical Data			Acct. No.	REQUIREMENTS	Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
				PERSONAL SERVICES			
\$ -0-	\$ 26,500	\$ -0-	401	Associate Director	\$ -0-	\$ -0-	
-0-	25,689	-0-	401	Technicians	-0-	-0-	
-0-	5,202	-0-	401	Secretary	-0-	-0-	
-0-	9,559	-0-	401	Part-Time	-0-	-0-	
-0-	15,076	-0-	405	Fringe Benefits	-0-	-0-	
-0-	82,026	-0-		TOTAL PERSONAL SERVICES	-0-	-0-	
				MATERIALS & SERVICES			
-0-	2,100	-0-	552	Supplies	-0-	-0-	
-0-	1,050	-0-	562	Electrician	-0-	-0-	
-0-	350	-0-	577	Books	-0-	-0-	
-0-	750	-0-	593	Grant Consultant	-0-	-0-	
-0-	382	-0-	599	Other	-0-	-0-	
-0-	4,632	-0-		TOTAL MATERIALS & SERVICES	-0-	-0-	
				CAPITAL OUTLAY			
-0-	3,113	-0-	750	Equipment	-0-	-0-	
-0-	3,113	-0-		TOTAL CAPITAL OUTLAY	-0-	-0-	
-0-	89,771	-0-		TOTAL RESEARCH DEPARTMENT	-0-	-0-	

METROPOLITAN SERVICE DISTRICT  
FISCAL YEAR 1978 - 1979 BUDGET

FUND: 200

DIVISION: 200 DEPARTMENT: \_\_\_\_\_

Historical Data			Acct. No.		Proposed	Approved	Adopted
Actual		Budget					
Second Preceding Year	First Preceding Year	Current Year					
\$ -0-	\$ -0-	\$ 106,611	800	CONTINGENCY	\$ 275,728	\$ 275,728	
-0-	54,440	159,376	851	TR. TO GENERAL FUND	174,272	174,272	
(36,216)	1,116,340	30,000	899	UNAPPROPRIATED BALANCE	30,000	30,000	
3,100	3,002,062	4,175,257		TOTAL REQUIREMENTS	4,630,503	4,630,503	
3,100	3,002,062	4,175,257		TOTAL RESOURCES	4,630,503	4,630,503	

CITY/  
ZOO CAPITAL  
IMPROVEMENT  
FUND

FUND: CITY/ZOO CAPITAL IMPROVEMENT FUND

[illegible]



# SUPPLEMENTAL INFORMATION

## SUPPLEMENTAL INFORMATION

Solid Waste Division

CAPITAL OUTLAY DETAIL LIST

ACCOUNT NUMBER	NUMBER	ITEM	COST
02-750	-	OFFICE EQUIPMENT	Total \$410
02-751	-	Dictating Equipment	410
02-760	-	OFFICE FURNITURE	Total \$2,200
02-761	2	Credenzas	550
02-762	1	Bulletin Board	150
02-763	2	Bookcases	200
02-764	2	Conference Tables	800
02-765	10	Conference Chairs	500
02-770	-	SPECIAL EQUIPMENT	Total \$500
02-771	1	Field Tape Recorder	200
02-772	1	200 MM Telephoto Lens	300

## SUPPLEMENTAL INFORMATION

Administrative Division

CAPITAL OUTLAY DETAIL LIST

ACCOUNT NUMBER	NUMBER	ITEM	COST
01-750	-	OFFICE EQUIPMENT	Total \$1,670
01-751	1	Typewriter	700
01-752	1	Transcriber and Dictaphone	850
01-753	1	Calculator	120
01-760	-	OFFICE FURNITURE	Total \$1,075
01-761	1	File Cabinet	150.
01-762	1	Reception Area Table	160
01-763	1	Typing Chair	90
01-764	10	Conference Chairs	500
01-765	1	Computer Shelves	175
		TOTAL CAPITAL OUTLAY	\$2,745

SUPPLEMENTAL INFORMATION  
Fiscal Year 1978-1979 Budget

PERSONAL SERVICES

Salaries Paid From More Than One Source

DIVISION	DEPARTMENT	DIVISION DIRECTOR		SECRETARY	
		SALARY	%	SALARY	%
Administrative	Administrative & Accounting	\$ 9,760	33%		
Solid Waste	Solid Waste	\$19,623	67%		
Zoo	Animal Management			\$ 6,810	62%
Zoo	Animal Mgt. Research Grant			\$ 4,214	38%



## SUPPLEMENTAL INFORMATION

NET WORKING CAPITAL ESTIMATESFiscal Year 1977-78Administrative Fund

Cash	\$ 32,105	
Accounts Payable, Legal	(31,985)	
	<hr/>	
Total Net Working Capital		\$ 120
		<hr/> <hr/>

Solid Waste Fund

Revenue	\$ 887,858	
Expenditures	(506,574)	
	<hr/>	
Total Net Working Capital		\$ 381,284
		<hr/> <hr/>

Zoo Fund

Cash	\$1,334,900	
Inventory for Resale	35,000	
Accounts Receivable	10,000	
Accounts Payable	(80,000)	
	<hr/>	
Total Net Working Capital		\$1,299,900
		<hr/> <hr/>

## SUPPLEMENTAL INFORMATION

Personnel Summary  
NUMBER OF FULL-TIME EMPLOYEES

First Proceeding Year	Current Year	Division	Proposed
5 **	5 *	Administrative	5 *
6 **	12 * 3 (CETA)	Solid Waste	9 * 1 (CETA)
63 **	66 15 (CETA)	Zoo	67 15 (CETA)

\* One employee split between divisions

\*\* Four employees split between three divisions

# WASHINGTON PARK ZOO

## ANNUAL COST PER ATTENDEE<sup>1</sup>

<u>Fiscal Year</u>	<u>Attendance</u> <sup>2</sup>	<u>Operating Cost</u> <sup>3</sup>	<u>Average Cost/Attendee At Other Zoos</u> <sup>4</sup>	<u>Cost/ Attendee</u>
76-77	641,267	1,789,729	1.50	2.80
77-78	573,130	2,348,867	1.62	4.10
78-79	630,300	2,669,620	1.75	4.24

1. ZOOPLAN Report, December, 1976, page 42.

"studies of zoos in other communities lead us to suspect that the average yearly operational expenditure for the average of those zoos which can be considered to be doing an "adequate" job of operating their zoo is on the order of \$1.50 per yearly attendee.

If the current rate of attendance for 1976 is projected across the entire year, it appears that attendance at the zoo for 1976 will be on the order of 650,000 . . . . If the FY 76-77 budget is reduced by the amount identified as "capital outlay" the remainder is \$1,883,500. If that amount is divided by the projected yearly attendance, the operating costs indicated is \$2.90 per yearly attendee. Explanation for what appears to be a high operating cost can lie in numerous places and deserve a great deal more study before any conclusions can be drawn."

2. Attendance figures for 76-77 are actual. Attendance for 77-78 include actual attendance for 10 months through April 1978. Last two months of 77-78 are projected to be 77,500 and 86,000 respectively.

The figure for 78-79 represents a 10% increase over 77-78.

3. Operating costs are assumed to be the sum of Personal Services, Materials and Services, one half of contingency, and transfer to General Fund.
4. Average annual cost per attendee was inflated at a rate of 8% per year.

# OPERATING COST AND ZOO GENERATED REVENUES<sup>1</sup>

<u>Fiscal Year</u>	<u>Operating Costs</u>	<u>Zoo Generated Revenue</u>	<u>Percentage</u>	<u>Deficit</u> <sup>2</sup>
76-77	\$1,789,729	\$1,153,515	64	\$ 636,214
77-78	2,348,867	1,182,200	50	1,166,667
78-79	2,669,620	1,200,603	45	1,469,017

1. ZOOPLAN Report, page 40.

"In our opinion, there is no reason that a carefully planned and managed zoo cannot generate enough income to offset its operational cost."

2. Operating cost paid for by Tax Levy.



A simple analysis of the Operating Cost and the Zoo Generated Revenues shows that for each \$1.00 increase in Operating Cost we have generated approximately \$.05 in Revenue. If this trend continues, it would be disastrous for the Zoo operating and capital programs. Below is a projection based on this trend.

We receive \$1,780,000 in tax revenue each year. You can see that when the Zoo operating expenses reach \$3,000,000 we will be using all our tax revenues to meet operating expenses.

<u>Operating Cost (projected)</u>	<u>Zoo Generated Revenue (projected)</u>	<u>Percentage</u>	<u>Deficit</u>
\$ 2,800,000	\$ 1,206,000	43	\$1,594,000
3,000,000	1,217,000	41	1,783,000
3,500,000	1,243,000	36	2,257,000

78-1058 RESOURCE RECOVERY TECHNICAL REPORT - PUBLISHERS PAPER COMPANY AND BECHTEL ENGINEERING

THE MSD BOARD IN JUNE 1977, AUTHORIZED PUBLISHERS PAPER COMPANY TO BEGIN PHASE I ENGINEERING DESIGN OF AN ENERGY RECOVERY FACILITY IN OREGON CITY, OREGON. THIS REPORT TODAY IS THE TECHNICAL RESULTS OF THAT WORK. PUBLISHERS PAPER COMPANY SUB-CONTRACTED WITH BECHTEL ENGINEERING TO PERFORM THE TECHNICAL DESIGN. THE RESULTS ARE CONTAINED WITHIN A TWO-VOLUME REPORT WHICH WILL BE AVAILABLE FOR PUBLIC REVIEW IN THE MSD OFFICES.

THE FOLLOWING WORK MUST BE COMPLETED BEFORE THE ENERGY RECOVERY FACILITY CAN BE CONSTRUCTED:

1. PUBLISHERS PAPER AND BECHTEL WILL FORMALLY PRESENT THE FACILITY DESIGN TO THE MSD BOARD.
2. PUBLISHERS PAPER WILL PREPARE FINANCIAL AND SENSITIVITY ANALYSIS FOR SUBMITTAL TO TIMES-MIRROR FOR APPROVAL.
3. PUBLISHERS PAPER WILL SUBMIT FINANCIAL ANALYSIS TO THE MSD BOARD WITH A DRAFT LETTER AGREEMENT TO CONTINUE CONTRACT NEGOTIATIONS.
4. MSD WILL SUBMIT TO THE BOARD AN ANALYSIS OF DISPOSAL SITING ALTERNATIVES, FIRST IN DRAFT FORM AND THEN IN FINAL FORM FOR APPROVAL.
5. MSD WILL STUDY THE PUBLISHERS PAPER FINANCIAL REPORT, BOTH AT THE STAFF LEVEL AND BY OUTSIDE CONSULTANTS.
6. MSD STAFF WILL PRESENT THE PROJECT ANALYSIS.
7. MSD BOARD WILL DECIDE WHETHER OR NOT TO CONTINUE WITH PUBLISHERS PAPER COMPANY NEGOTIATIONS.

AN ORAL PRESENTATION WILL BE GIVEN BY BECHTEL AT THE MSD BOARD MEETING. NO ACTION IS REQUIRED.

## 78-1059 ZOO DEVELOPMENT PLAN DESIGN GUIDELINES - PRIORITY PROJECTS

THE PHASE III "DESIGN GUIDELINES" WILL BE PRESENTED AND EXPLAINED BY MR. MACY, AND THEY ARE TO PROVIDE A BASIS FOR DESIGN ON THE DEVELOPMENT PROGRAM PROJECTS AS THEY ARE AWARDED TO SUCCESSFUL ARCHITECTURAL FIRM BIDDERS. BY FOLLOWING THESE "GUIDELINES" EACH FIRM WILL INSURE A CONSISTENT APPROACH TO THE ZOO'S OVERALL DESIGN.

THE PRIORITY PROJECTS FOR SCHEMATIC DESIGN DEVELOPMENT IN PHASE IV FALL INTO TWO CATEGORIES. FIRST ARE THE SEVEN PROJECTS ALREADY APPROVED AS SCHEDULED BY THE CONSULTANTS DURING PHASE III. THEY ARE:

1. PRIMATE HOUSE
2. ALASKAN TUNDRA
3. HIPPO - AFRICAN PLAINS WEST
4. TRAIN LOOP MOUNTAIN
5. AUSTRALIAN EXHIBIT
6. ENTRANCE TERRACE AND TRAIN STATION
7. FOOD SERVICE NO. 2

THIS LEAVES US WITH FIVE ADDITIONAL PROJECTS THAT COULD ALSO RECEIVE A SCHEMATIC DESIGN TREATMENT IN PHASE IV (THE CONTRACT CALLS FOR TWELVE DESIGNS AT \$1,000 EACH). THE RATIONALE FOR SELECTING THESE WAS FIRST IN TERMS OF THEIR POSSIBLY BEING FUNDED (BY GOVERNMENT OR PRIVATE GRANTS), SECONDLY IN TERMS OF THEIR COMPLETING THE GOAL OF HAVING EXHIBITS ALONG THE TRAIN ROUTE, AND LASTLY THAT THEY WOULD BE LOCATED IN OPEN, UNUSED AREAS. ON THIS BASIS THE FOLLOWING WERE SELECTED:

8. OREGON COAST EXHIBIT - WITH POSSIBLE FUNDING FROM EITHER STATE OR FEDERAL GRANTS.

9. CASCADES EXHIBIT - IN ITS SIMPLEST TERMS OF FLOW, INDIVIDUAL EXHIBIT LOCATIONS AND TYPES OF PRESENTATION.
10. CHEETAH/HYENA-AFRICAN PLAINS EAST - A FAIRLY SIMPLE AND AFFORDABLE EXHIBIT IN THE OPEN AREA ACROSS FROM WHERE THE Aoudads and Barbados Sheep are currently displayed.
11. ASIAN EXHIBIT - FAIRLY SIMPLE EXHIBIT AND LOCATED BEHIND THE ELEPHANT HOUSE ALONG THE TRAIN ROUTE.
12. GROUND BIRD WALKTHROUGH - IN THE RANGE OF A MODERATE DONATION AND TO BE LOCATED IN AN OPEN AREA NEXT TO THE PENGUINARIUM.

THE ZOO ADVISORY COMMITTEE HAS REVIEWED THIS MATTER AND CONCURS WITH THE STAFF RECOMMENDATION THAT THE BOARD APPROVE THE ABOVE TWELVE PROJECTS FOR SCHEMATIC DESIGN DEVELOPMENT IN PHASE IV ~~AND THE DESIGN GUIDELINES AS SUBMITTED BY THE CONSULTANTS.~~

*Motion to approve 12 projects.*

METROPOLITAN SERVICE DISTRICT  
BOARD ACTION

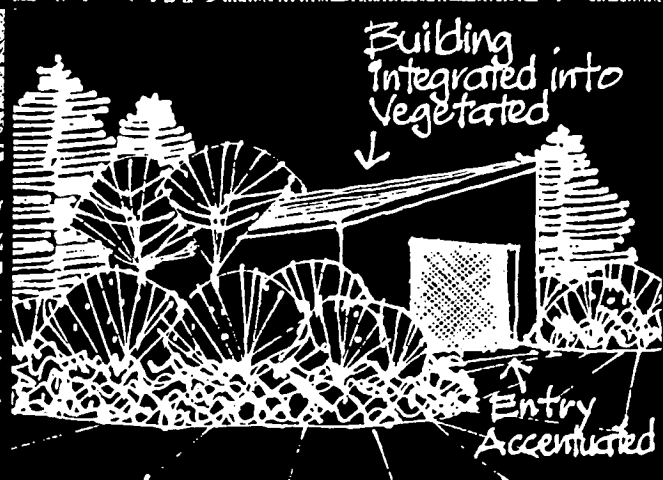
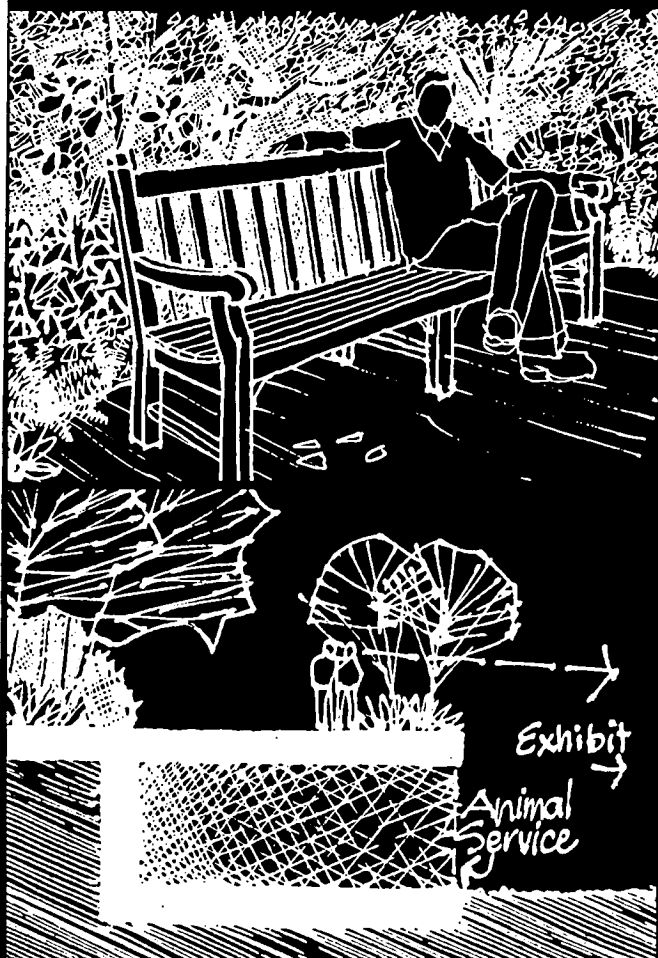
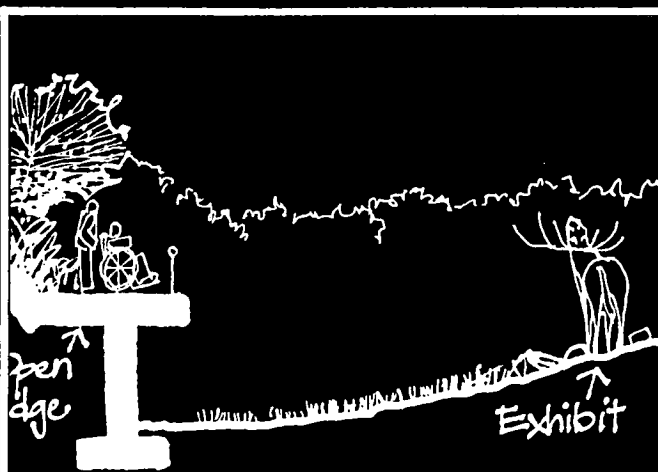
NO. 28-1059 DATE 5-12-78  
YES NO ABST

BARTELS  
BUCHANAN  
McCREADY  
MILLER  
ROBNETT  
SALQUIST  
SCHUMACHER

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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*[Signature]*  
Clerk of the Board

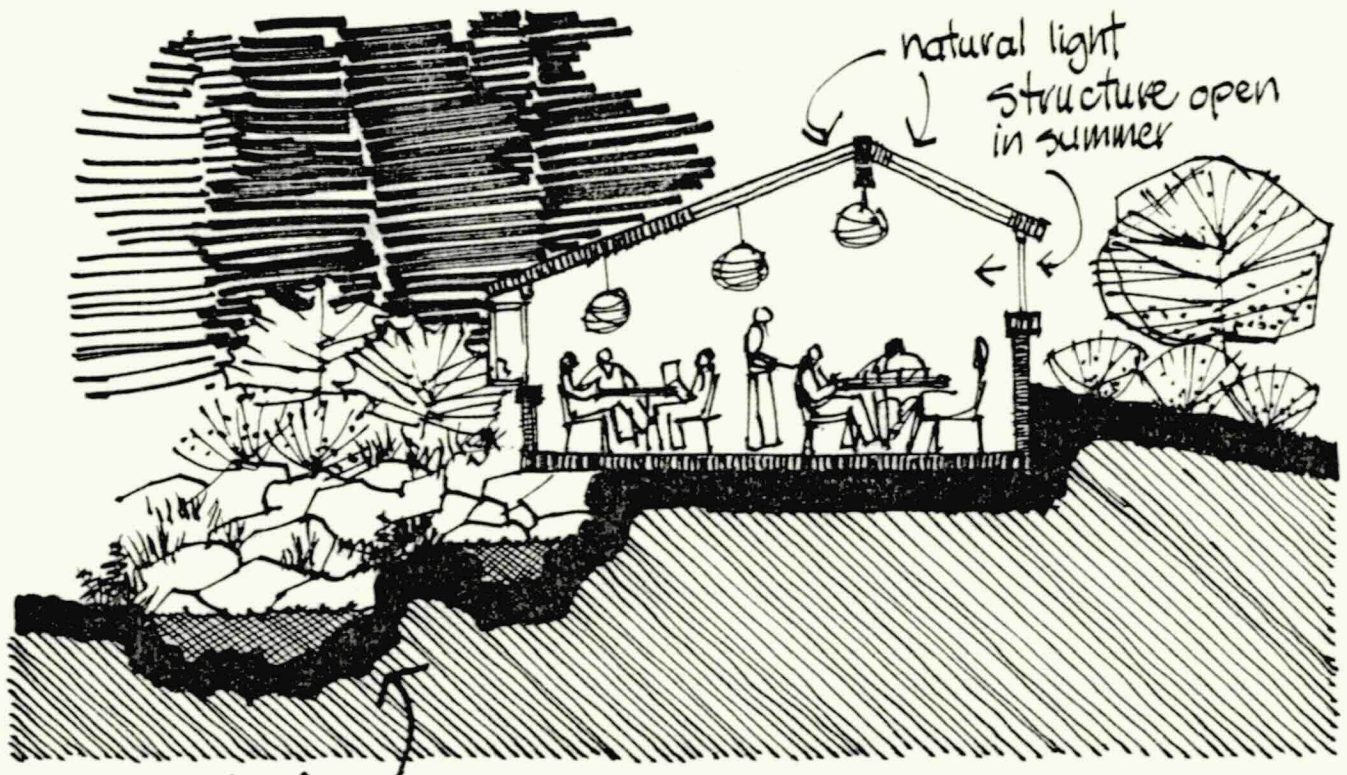




WARNER, WALKER AND MACY, P.C.  
LANDSCAPE ARCHITECTS & PLANNERS

# Washington Park Zoo Design Guidelines

# 1 Buildings and Structures



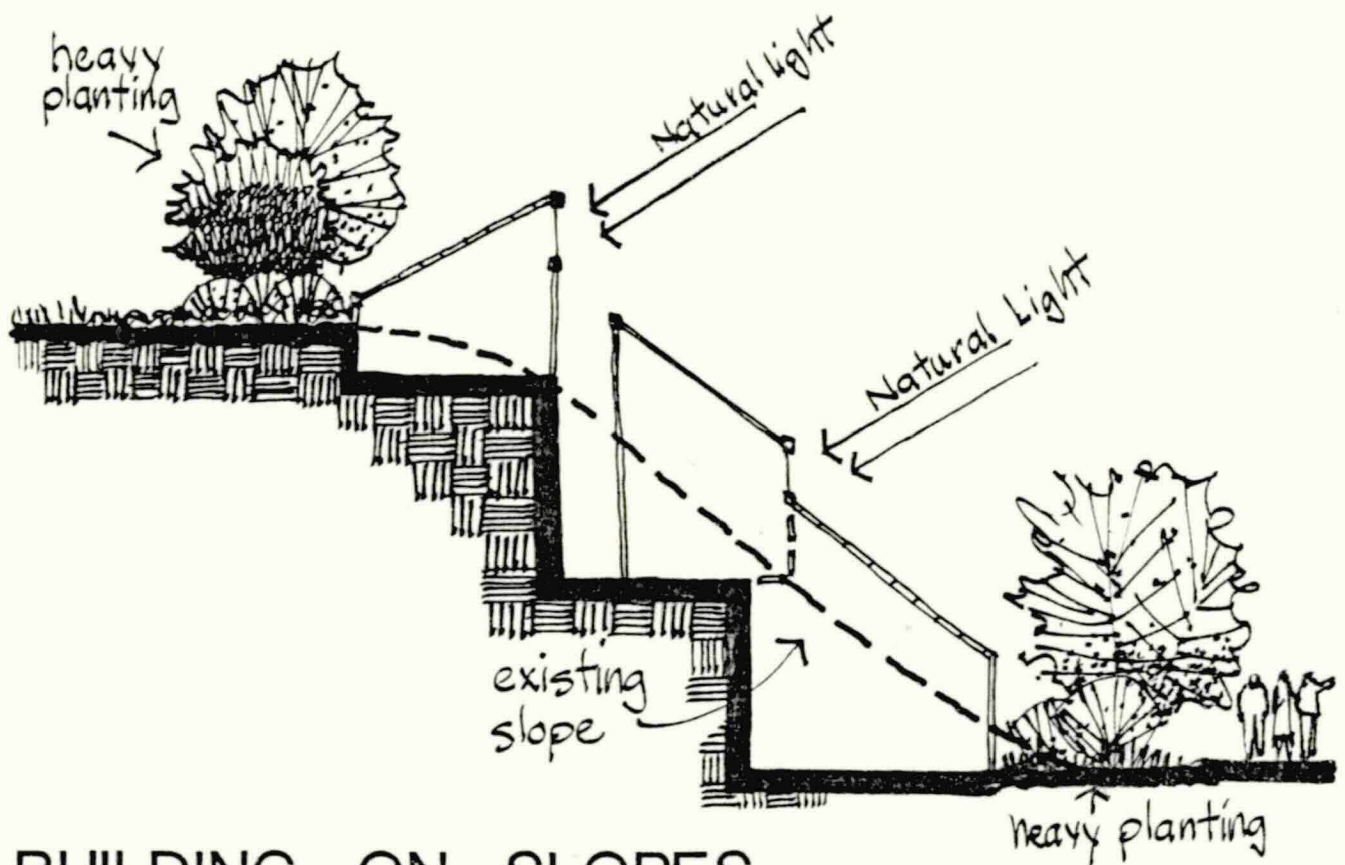
water feature and  
animal exhibit

## FOOD SERVICE BUILDING

Food service areas should provide open air seating and resting space as an extension of the building. Pergolas, arbors, and glass roof structures should be employed to lengthen the season of use and to provide greater comfort and visual interest.

Visitor service building should be visible and distinctive from exhibit facilities. Restrooms, food service, gift shop and rental facilities should all be easy for the visitor to locate. These facilities should be playful and fun places that invite the visitor and provide maximum comfort and convenience.

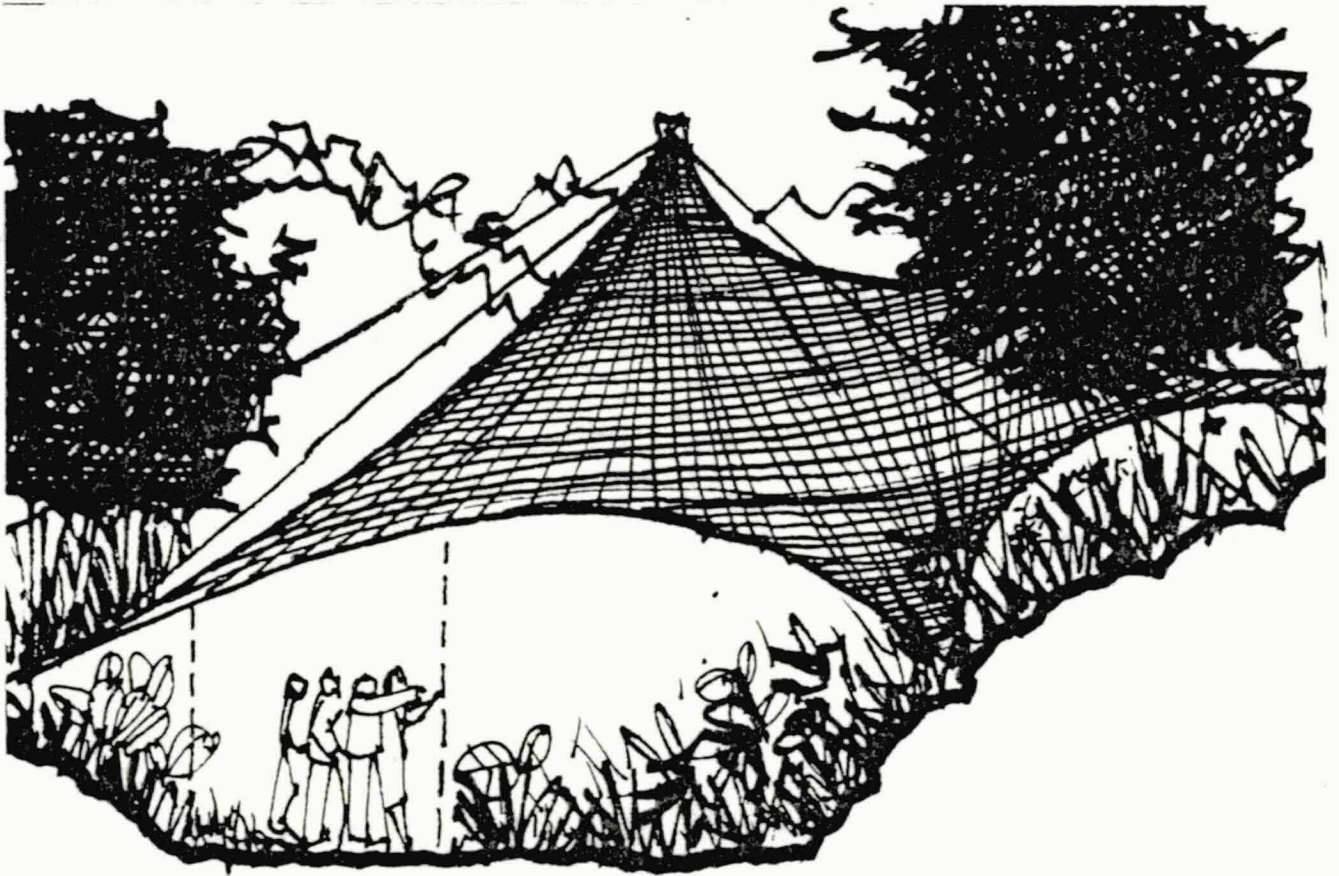
Food service No. 2 adjacent to the African Plains exhibit should provide direct views to the exhibit as well as high visibility to surrounding areas. Natural light and the ability to open the building up during the summer months will help assure a comfortable and attractive facility for the visitor.



## BUILDING ON SLOPES

Buildings should be integrated into slopes when appropriate in order to diminish volume and height, and to take advantage of natural light. Multi-level buildings also have the potential of accommodating a wider variety of unique spaces for exhibits. Integration into slopes also provides the opportunity to use landforms as an extension of the building most effectively.



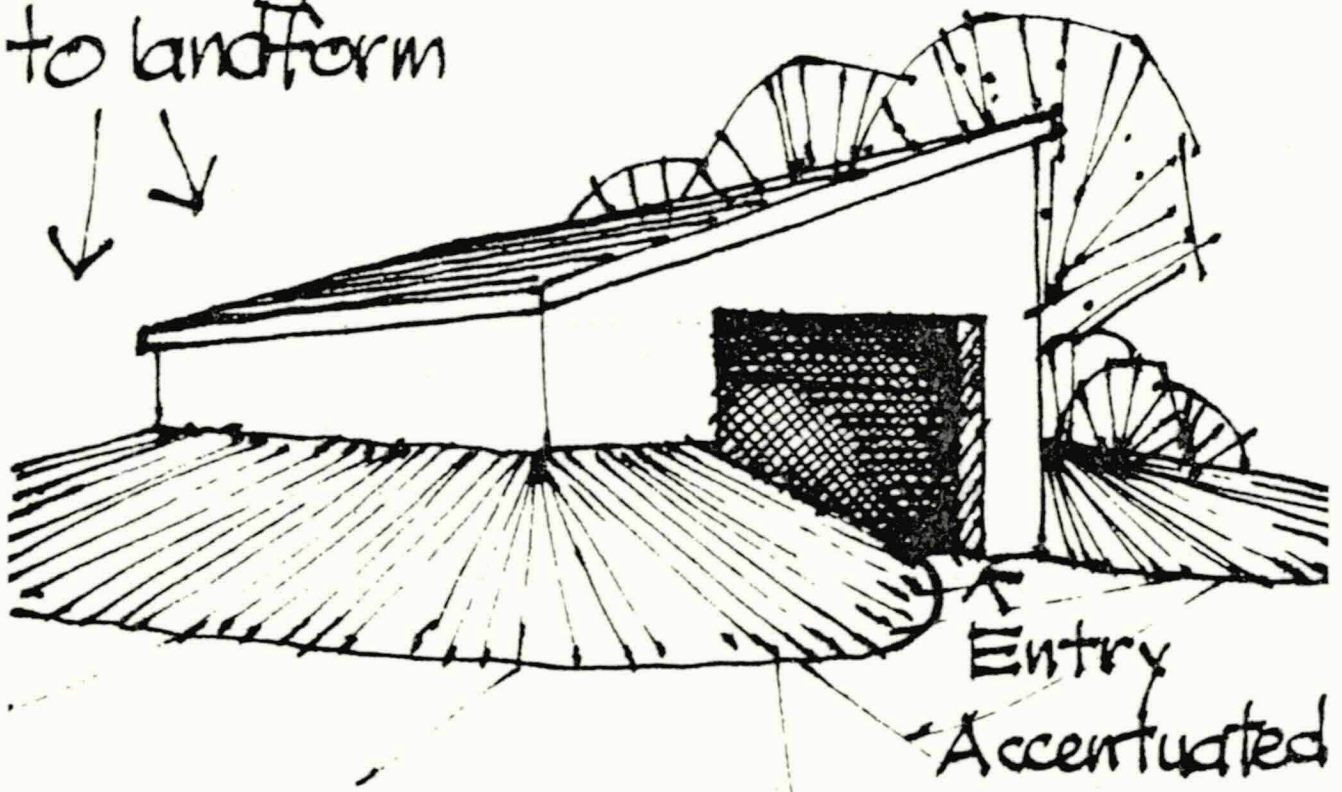


## MESH SHELTER INTERIOR VIEWING

Tension structures with fabric or mesh roof systems have both natural (organic) qualities as well as interesting and dramatic forms. This building system should be considered for both animal exhibits (flight cages, aviaries, and viewing shelters) and for visitor service facilities, such as entrance areas, ticketing, food service, gift shop plaza's information shelters, etc.). Bright colors should only be used in relatively small applications in the public areas. Mesh and natural colored fabric should be used in exhibit settings.

The festive qualities of tension structures could be effective in adding the much needed element of interest throughout the Zoo.

Building related  
to landform



## LANDFORM BUILDING RELATIONSHIP

Buildings should relate to landforms that exist and make use of made landforms to diminish scale and visual dominance where desired. Landforms should also be considered as an extension of buildings that can emphasize entrance locations and critical pedestrian routing.



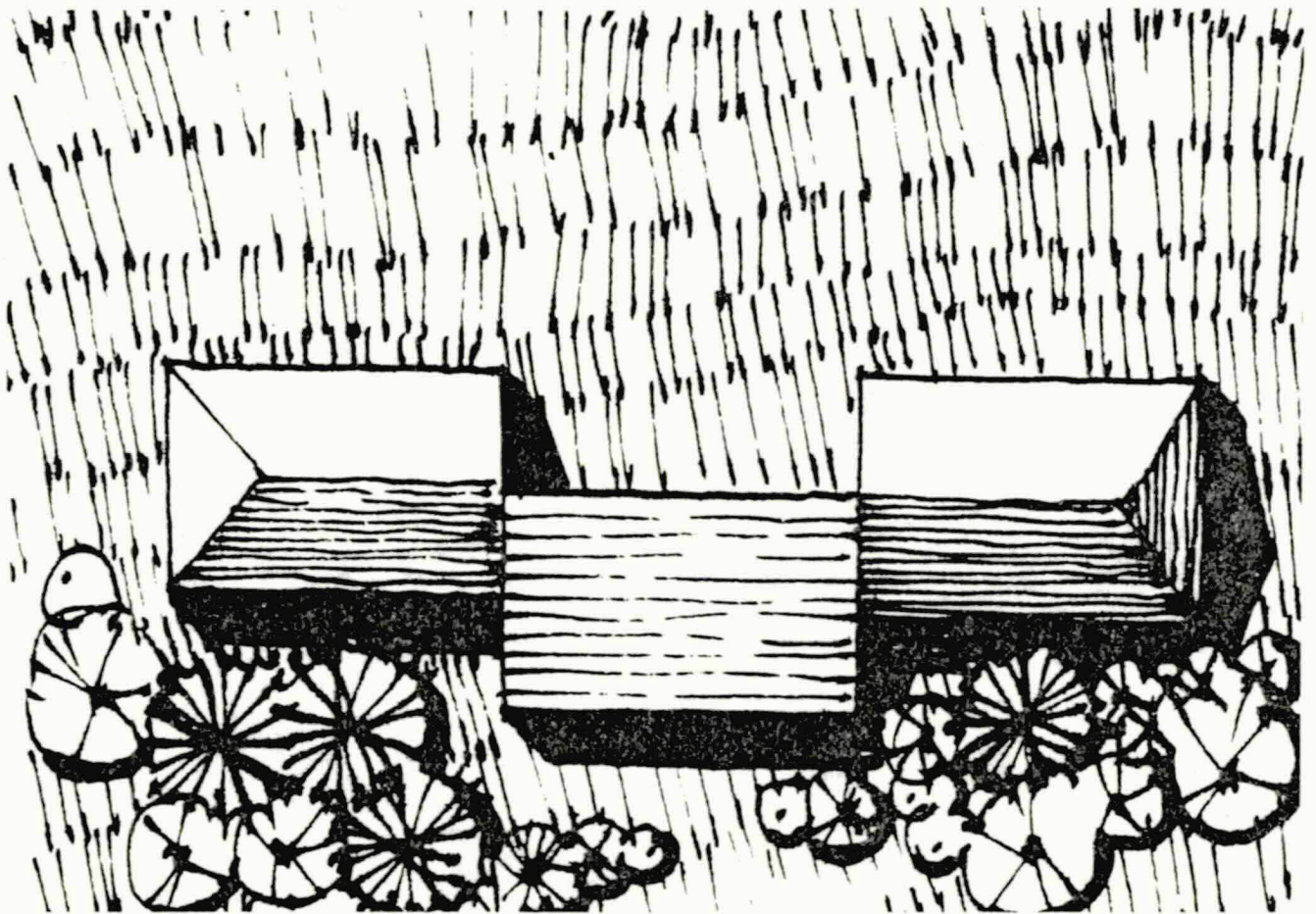
Exterior  
Viewing

Mesh  
Structure  
over Exhibit

## MESH SHELTER-EXTERIOR VIEWING

Open mesh structures necessary for many animal species should form curved surfaces. Avoid rigid lines and angles. Harp wire should be used whenever possible to minimize viewing disruptions at eye level. All mesh structures should be painted with a dark, low gloss paint.

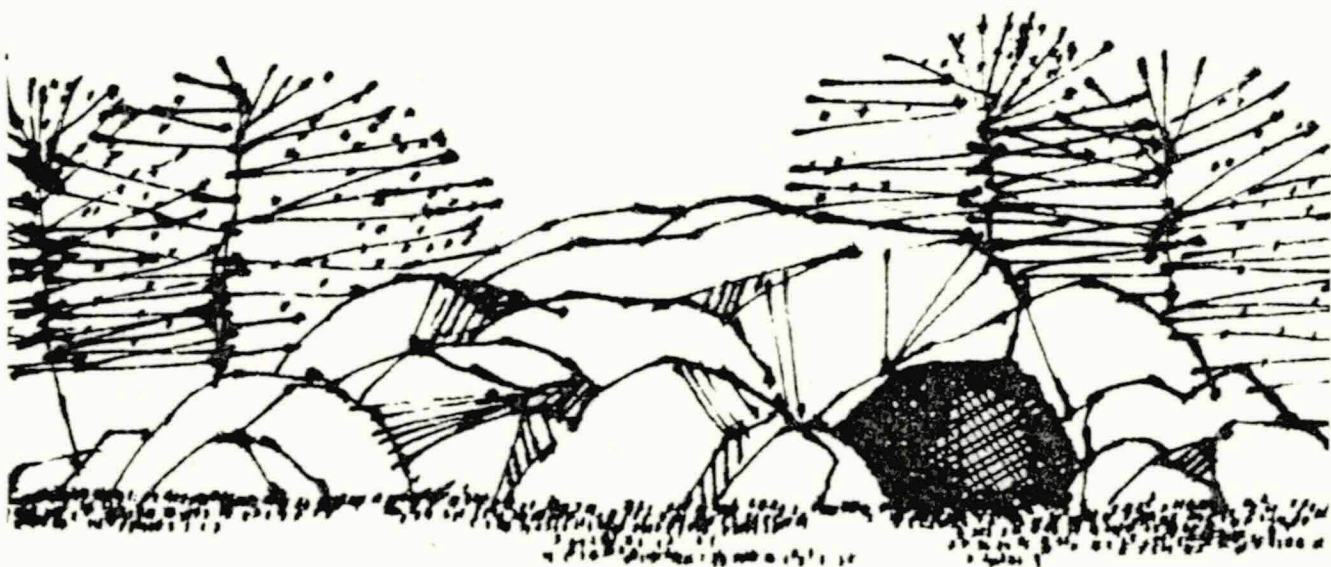




## BUILDING FORM

Large buildings should be scaled down by limiting long expanses of wall or roof structure and varying the roof height. These variations also allow for a more adequate integration of landforms and vegetation.

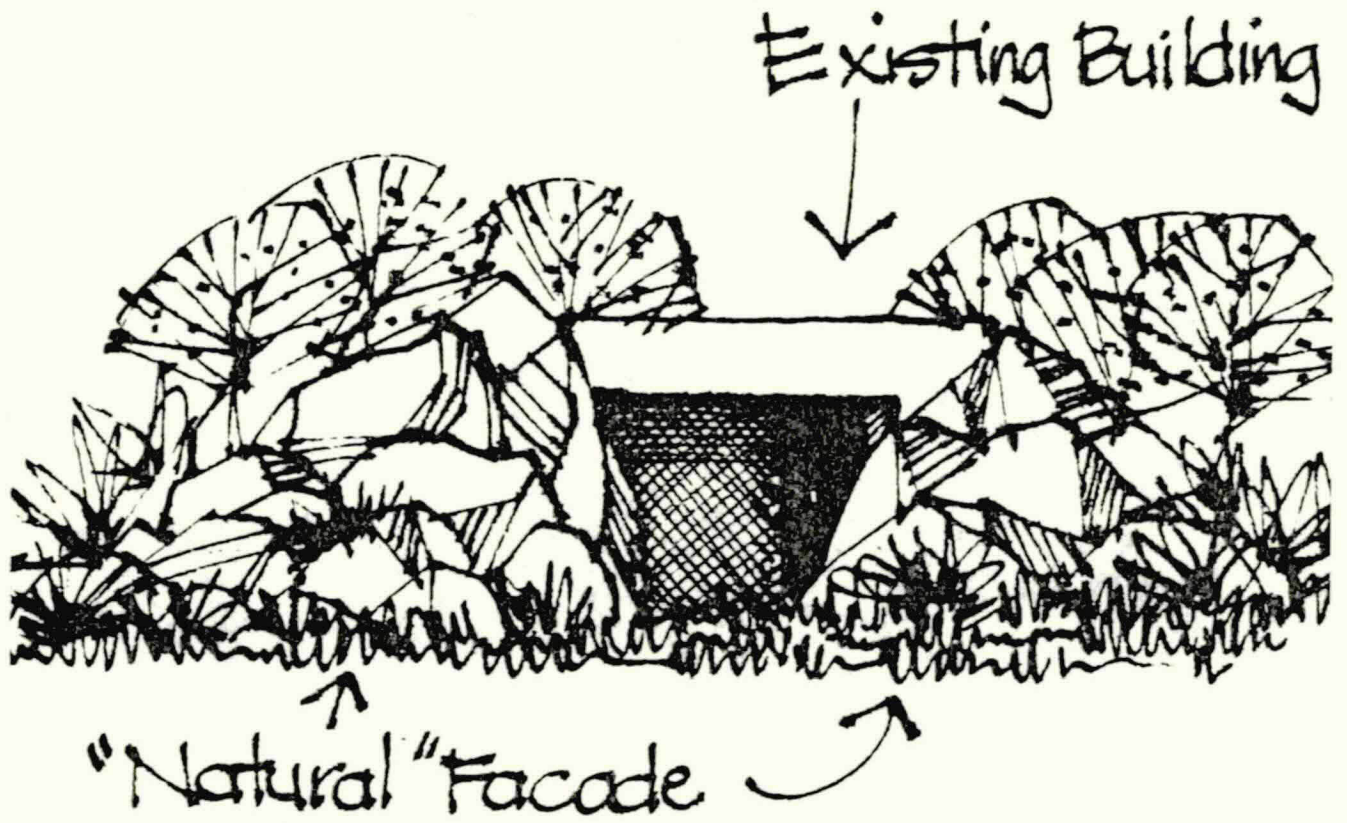




## "Natural" Facade on New Building

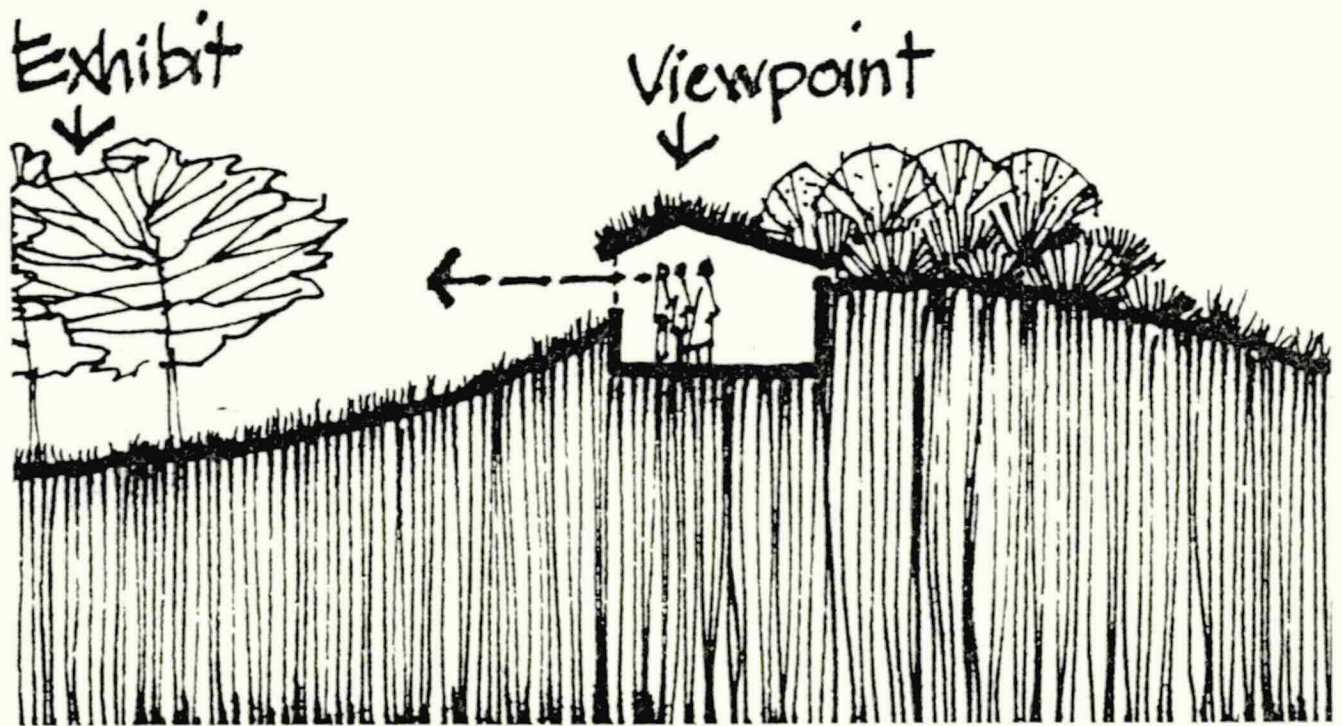
### NATURAL FACED BUILDING

In exhibit areas where holding facilities cannot be removed from view, every effort should be made to obscure the structure with a "natural facade". The use of artificial rock work and vegetation can be effective in accomplishing this goal, however, care should be taken to assure that materials and forms used are appropriate to the animals natural habitat and that the design integrates into the surrounding landscape.



NATURAL FACED BUILDING

# 2 Viewing Shelters

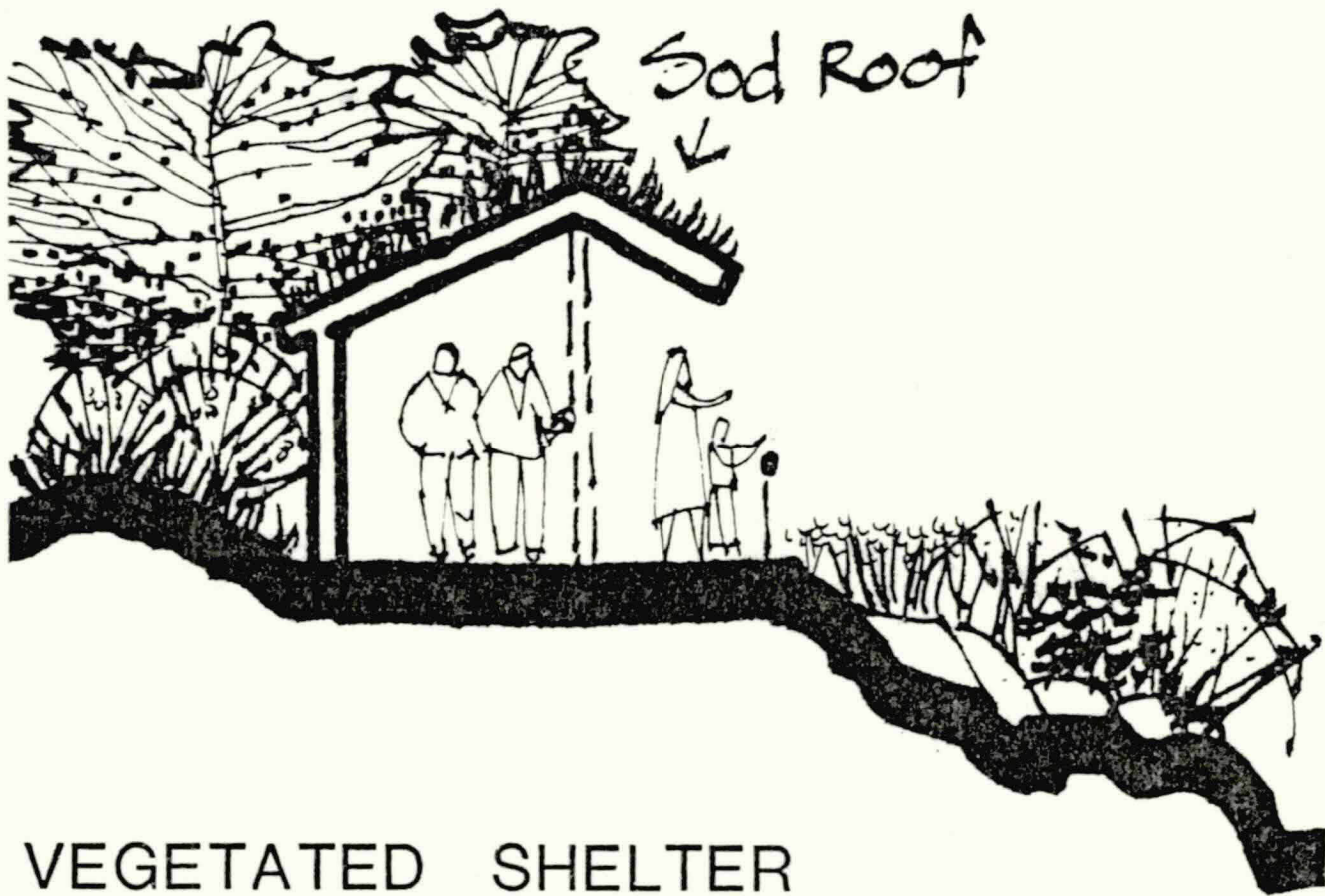


## PARTIALLY SUNKEN SHELTER

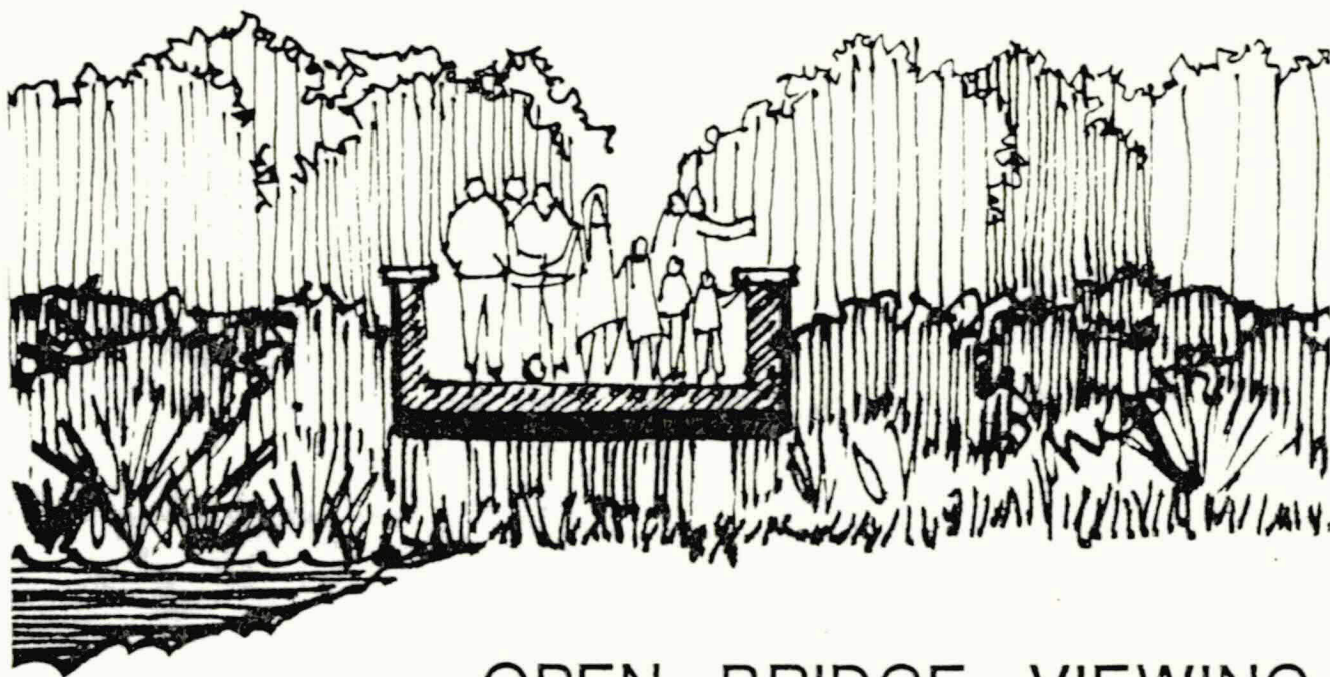
Special viewing areas that are concealed from the animal should be provided at significant exhibits to allow close-up viewing. These "blinds" can be below ground or at grade, depending on the surrounding landscape conditions.

Partially sunken viewing shelters can be provided as an effective method of year around view points at selected locations. Building such shelters into the grade and providing sod or vegetated roof structures overhead will help conceal the shelter from surrounding viewing areas. The sunken position also allows for viewing angles that diminish the visual impact of adjacent moat structures.





VEGETATED SHELTER

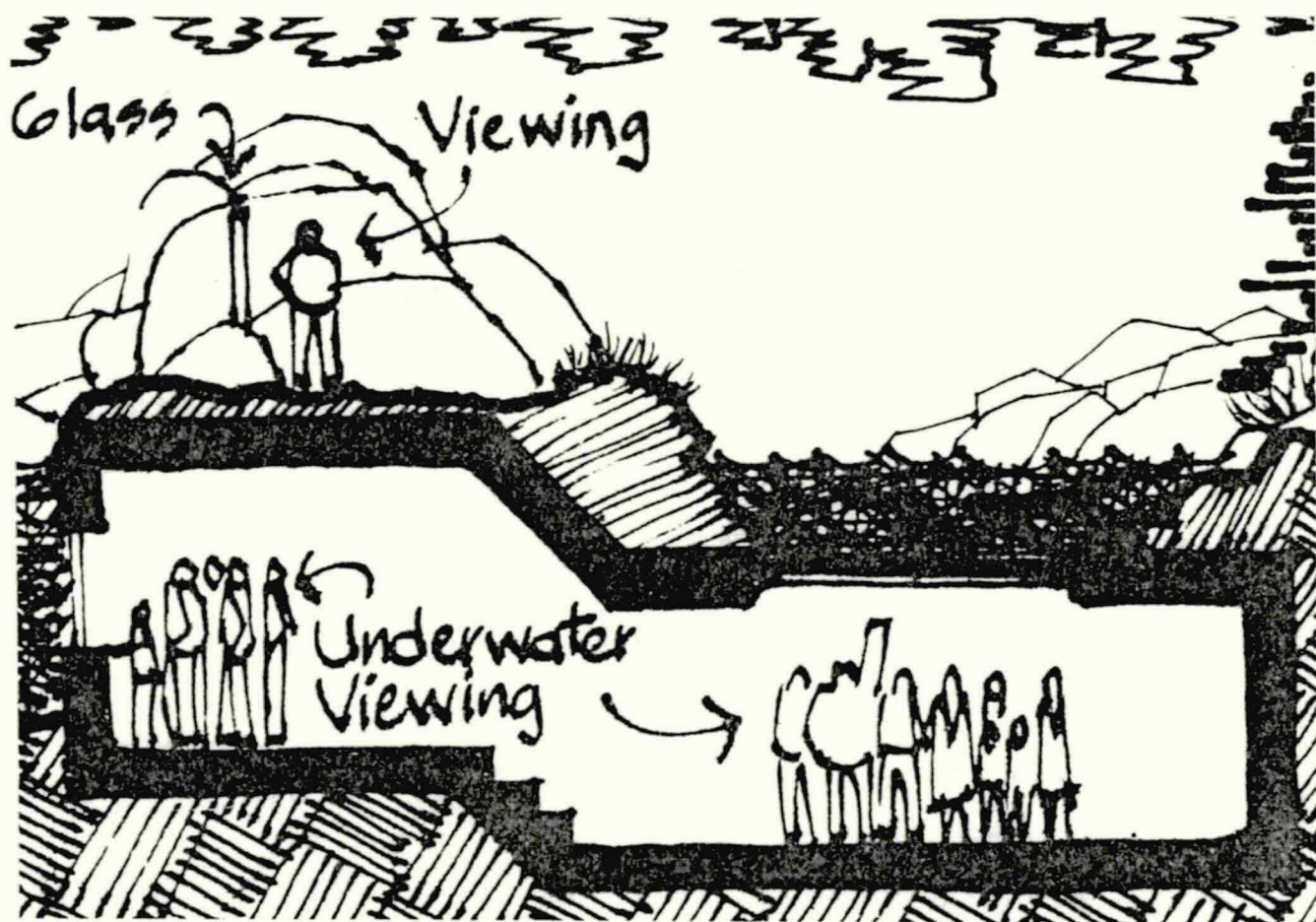


OPEN BRIDGE VIEWING



COVERED BRIDGE VIEWING





UNDERWATER SHELTER



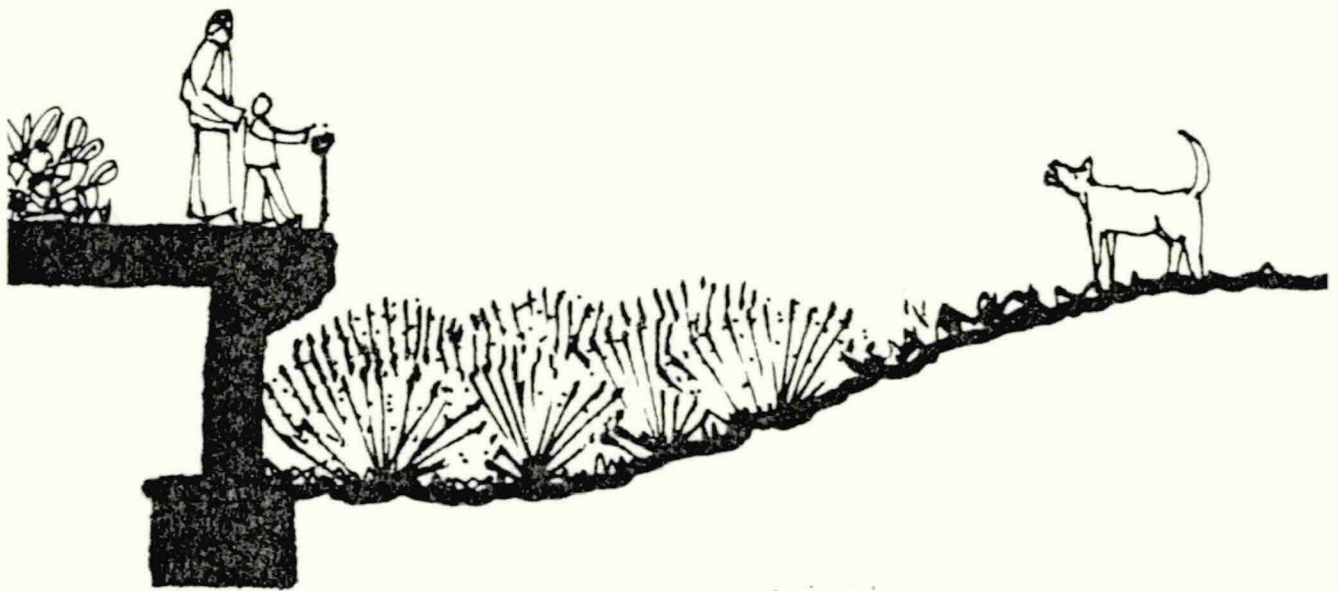
# 3 Exterior Exhibits



## VARIETY OF VIEWING POSITIONS

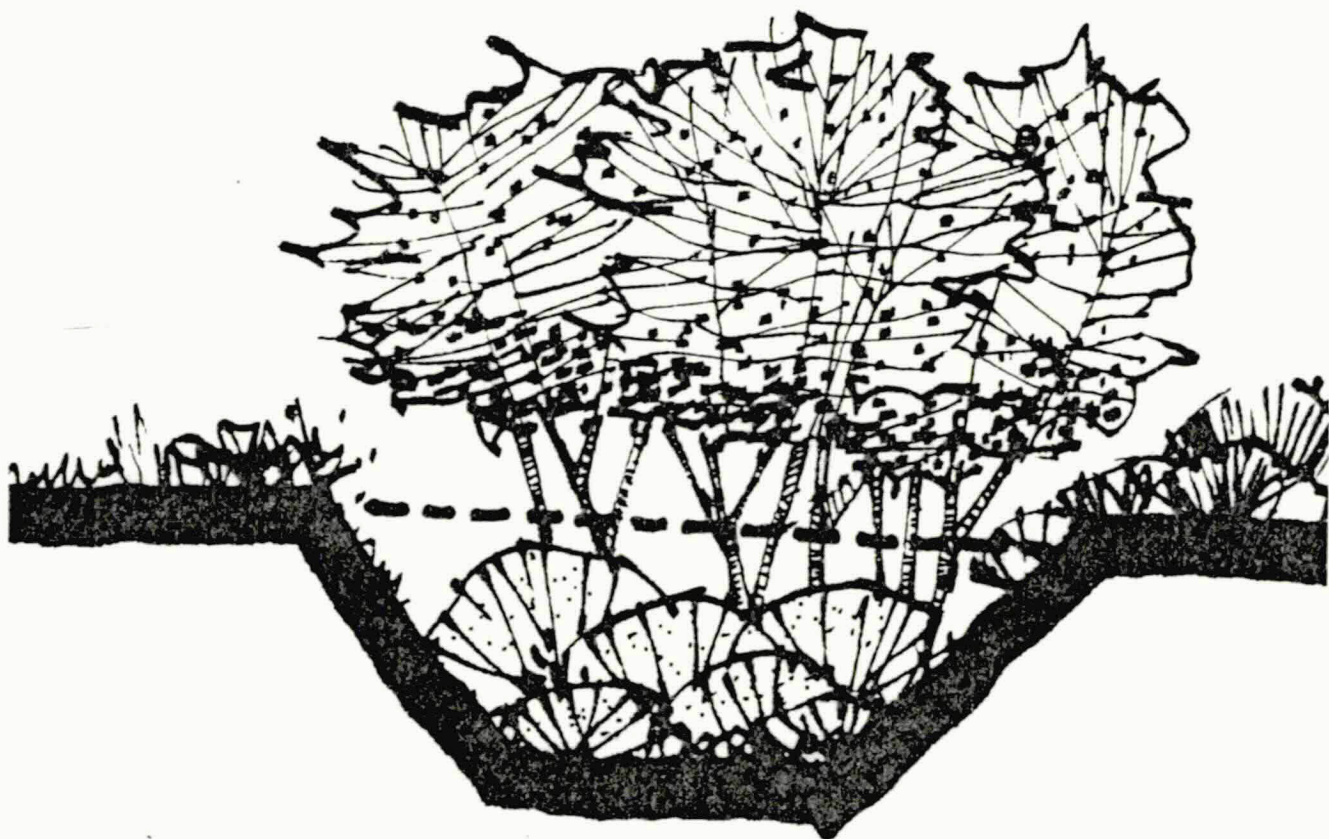
Viewing positions should be established throughout the Zoo to maximize the understanding of the animals and to provide a wide variety of experiences and feelings to the visitor. The sequence of viewing one exhibit after another can become boring and tedious, therefore, attention should be given to a wide variety of techniques and configurations to increase interest.

Each animal exhibit should allow for a variety of viewing angles and settings. The viewer should be able to have distant views through vegetation, close-up (unobstructed) views, underwater views, etc. Arboreal species should be exhibited from below and be provided with above ground environments so they can be viewed in the most natural situation possible.



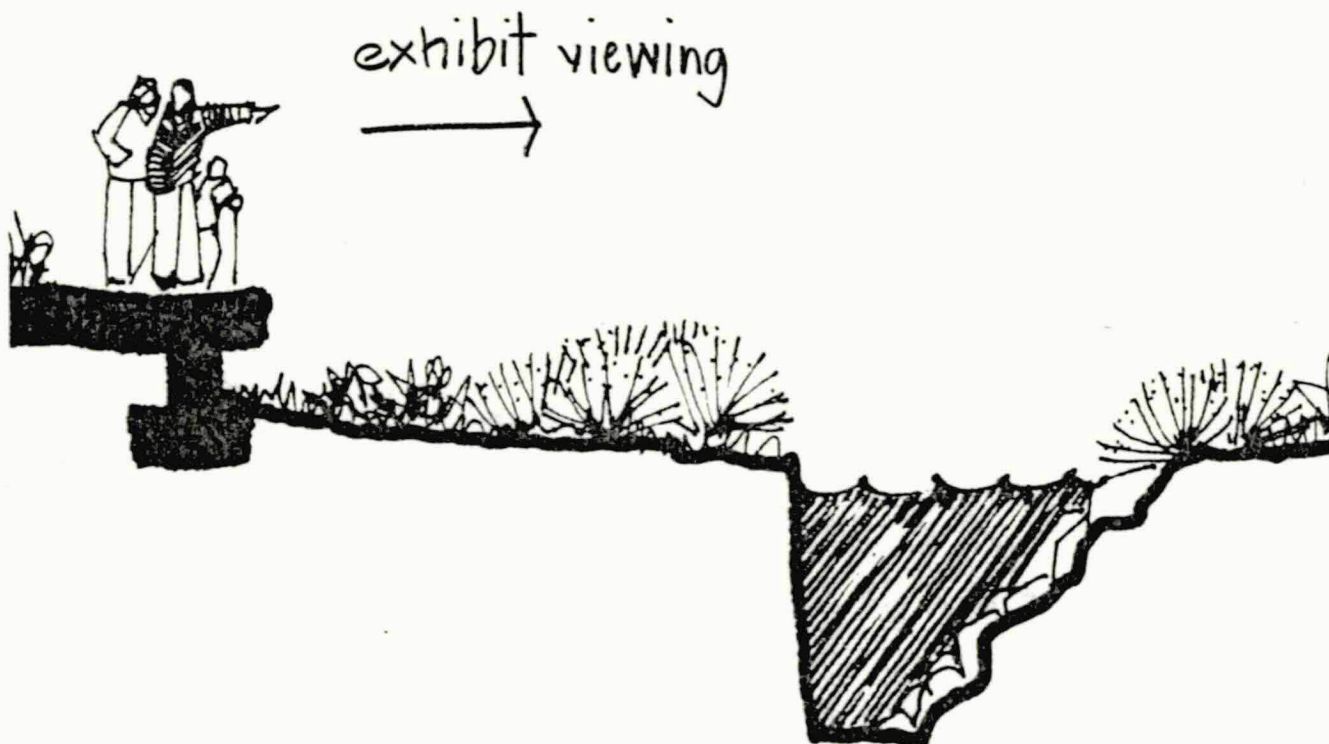
## ONE SIDED VEGETATED MOAT

Vegetated moats, both single and double sided, create an effective barrier that cannot be seen by the viewer. This can be accomplished best by placing a hot wire on the exhibit side, out of view to keep animals out of vegetation. A combination cattle guard, hot wire technique also should be considered especially between animal species in an exhibit.



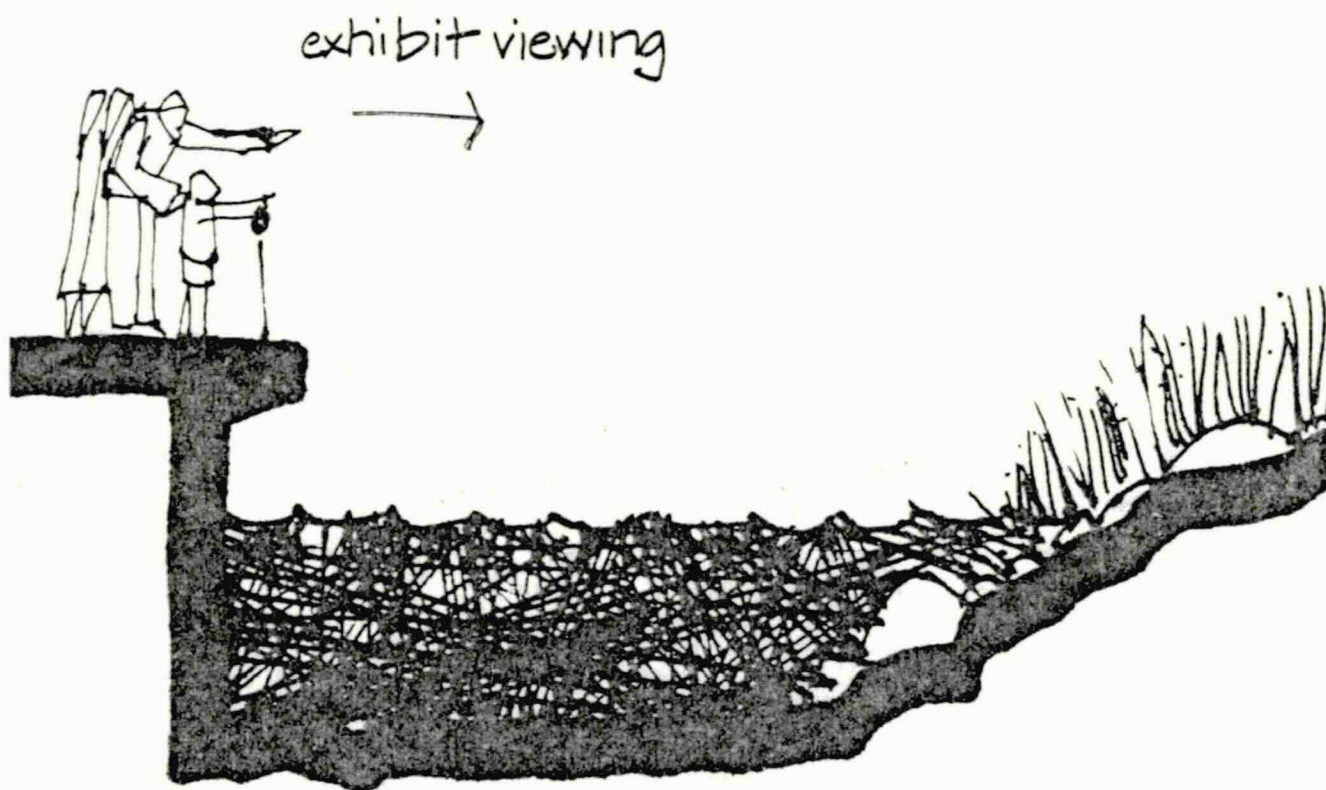
VEGETATED CATTLEGUARD MOAT



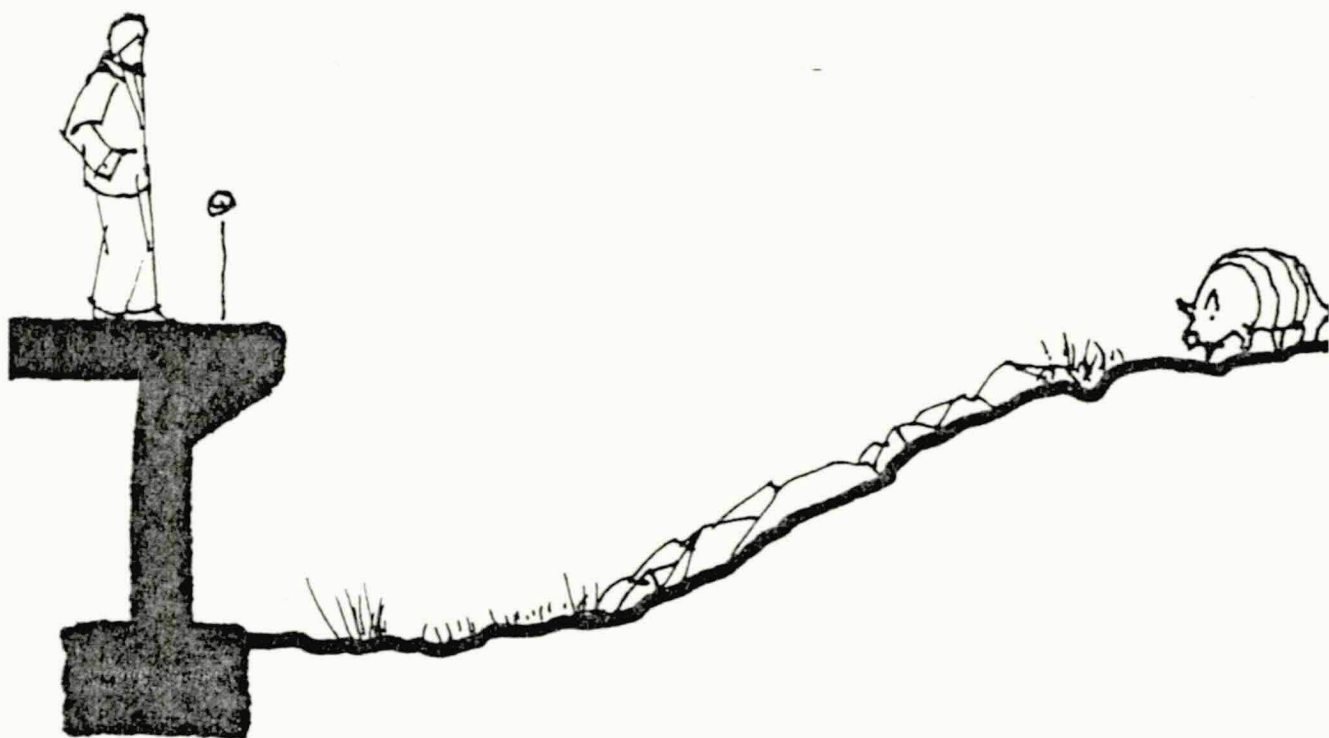


## WATER MOAT

Water moats should be used where appropriate and physically possible as a barrier. Both single and double side systems can be used separately and in conjunction with each other to provide variety and interest in viewing angles. Water moats should not be "ditches" or highly refined in nature. They always should appear natural and become an integrated part of the exhibit. In some cases, aquatic species of animals may actually use the moat as part of the enclosure.



ONE SIDED WATER MOAT



ONE SIDED DRY MOAT



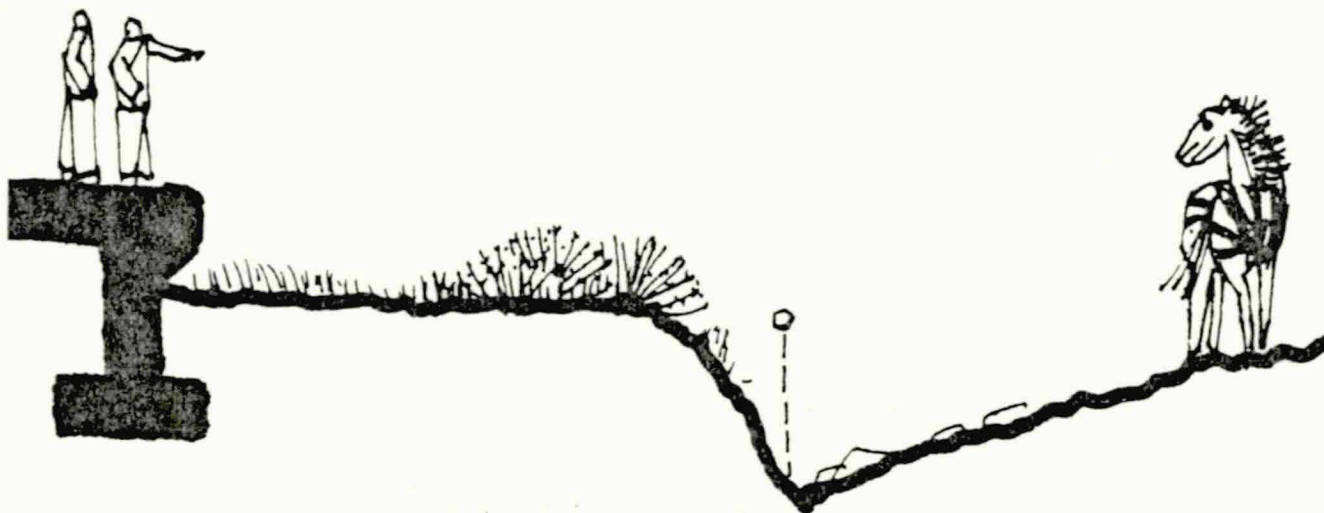
TWO SIDED DRY MOAT

Dry moats that will be seen by the viewer should be blended into the exhibit by using artificial rock facing materials or other naturally occurring forms and textures.

Double sided dry moats must be carefully placed in relationship to the viewer to minimize visual impact. The viewing position must be kept at the lowest angle possible along with foreground vegetation to reduce visibility.

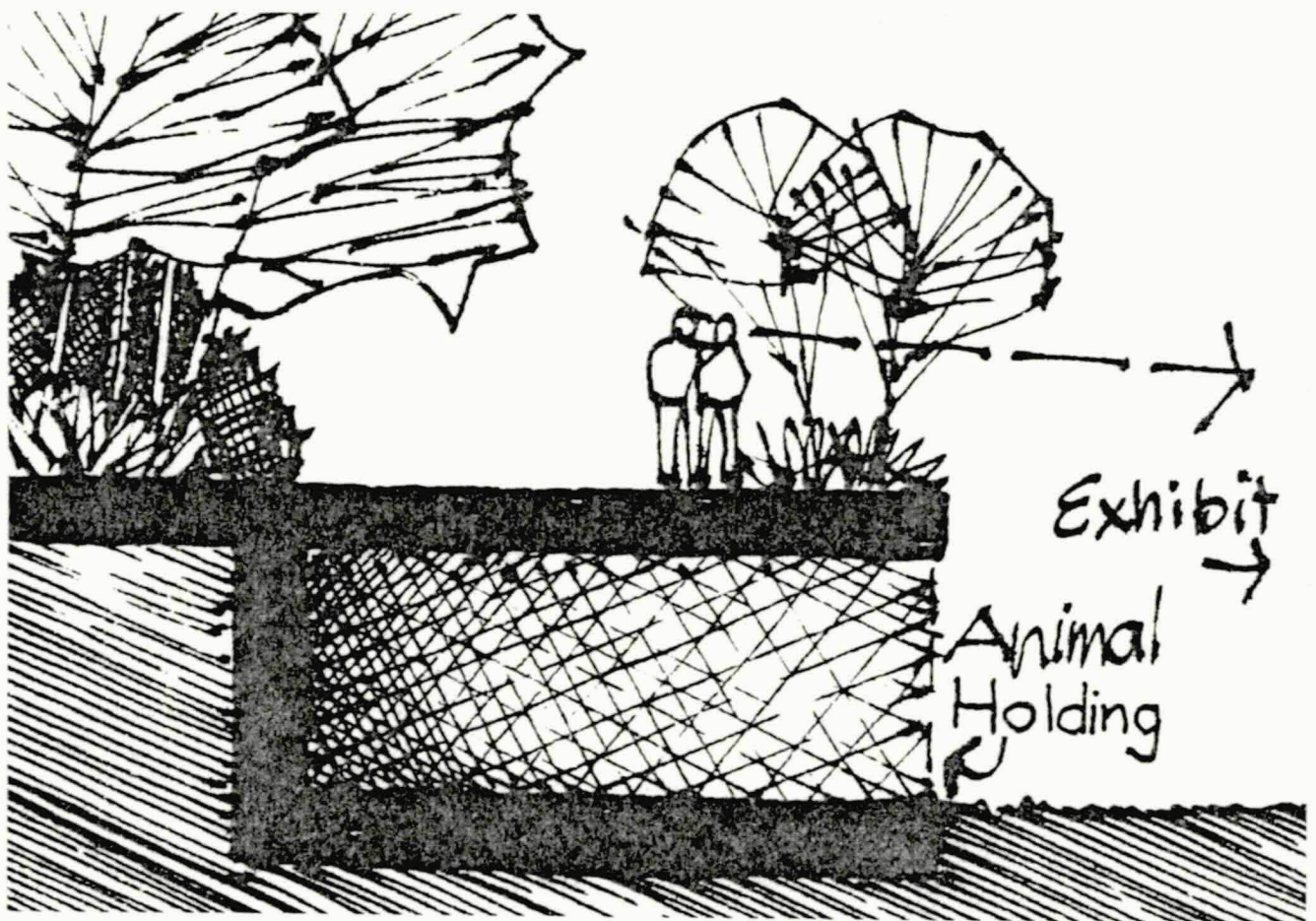
Single sided dry moats are more desirable than double in that the viewer can avoid looking directly at the barrier. Providing natural foreground vegetation helps diminish impact.





## GRADED FENCE

Fences are a cost effective barrier system that should be used whenever possible. By placing the fence at the bottom of a graded slope and providing foreground vegetation, the viewer will not be aware of the barrier. The same method can be used for background fences. If the fence will be seen from some viewing angles, it should have wooden slats painted a variety of earth tone colors to help reduce the visual impact. Slats should be placed at random to create the most effective camouflage.

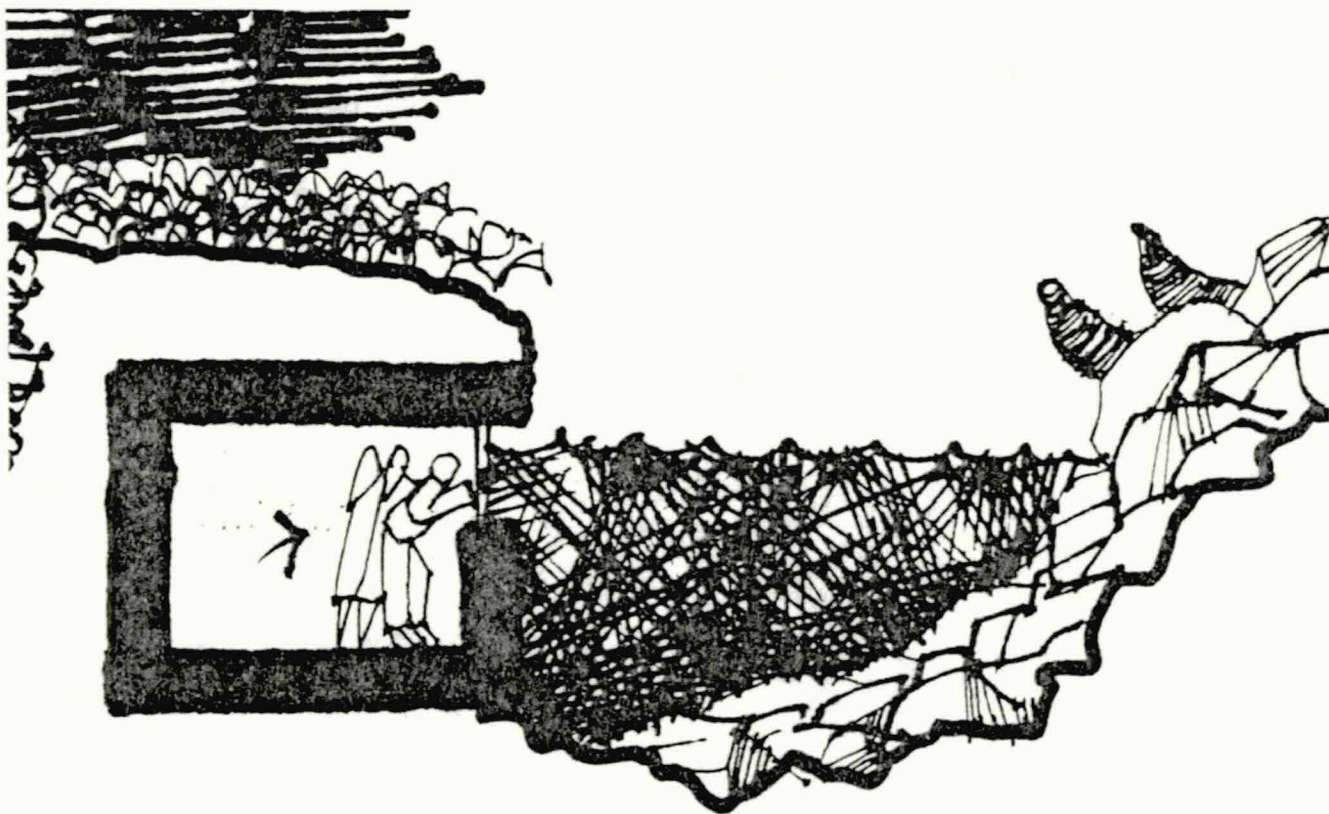


## HOLDING SHELTER UNDER VIEWING

Animal holding facilities and other off exhibit buildings should be located so the view of the exhibit is emphasized. In areas where slopes allow, such facilities can be placed below the pedestrian viewing and circulation. This solution minimizes the need to use artificial rock or other exotic surface treatments in order to hid the buildings.

Animal holding areas should be placed adjacent to the exhibit setting in such a way that the viewer is not aware of them. Care should be taken to orient openings, doors, keeper access points and service functions away from prime viewing positions.

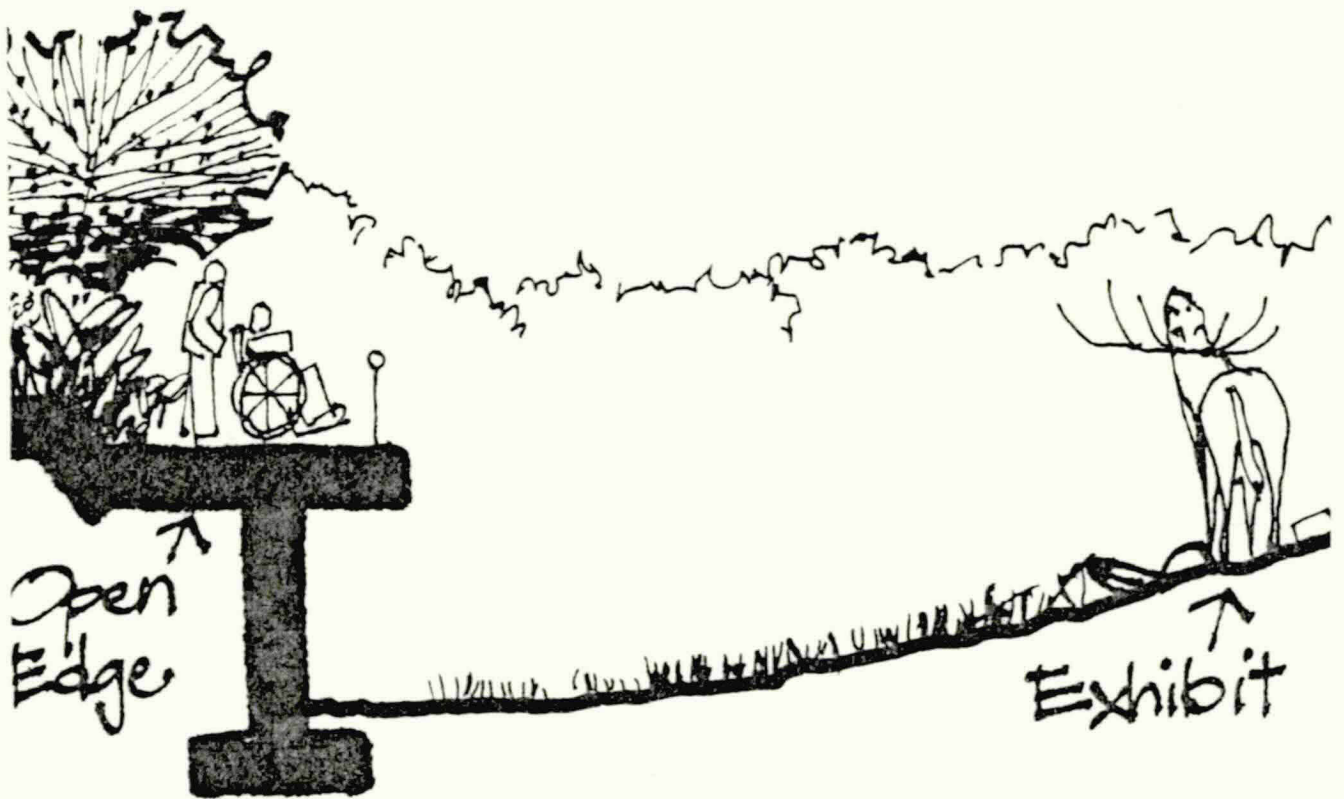
Locate animal holding facilities on the upper slopes of exhibits whenever possible in order to diminish drainage and cleaning problems in the buildings.



## UNDERWATER VIEWING

Underwater viewing should be provided for aquatic exhibits in addition to conventional viewing opportunities. A variety of aquatic situations will occur throughout the Zoo, including the Oregon Coast, Cascades, Hippo, Reptile House and South American Exhibits. Underwater viewing should assure the viewer a unique view of a variety of aquatic life in conjunction with the primary species. Pool design must provide a natural setting and consideration should be given to special techniques such as wave machines, water in motion and double chamber pools that allow a mixture of species to be exhibited together.

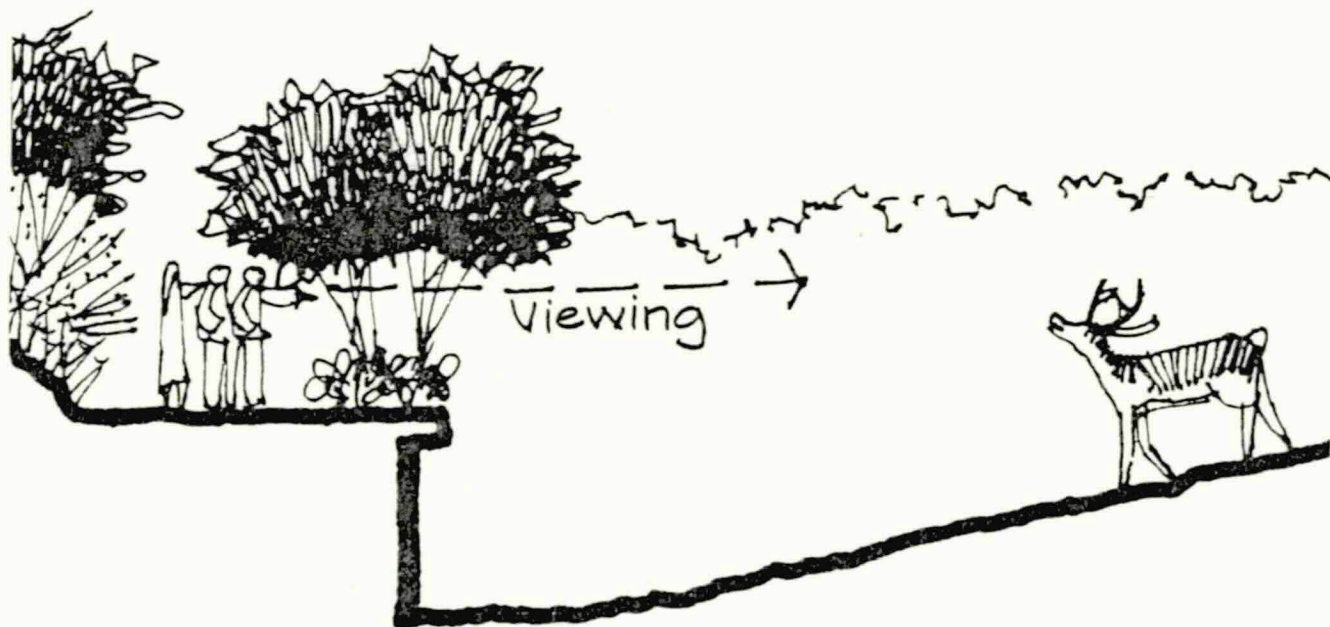




## OPEN EDGE VIEWING

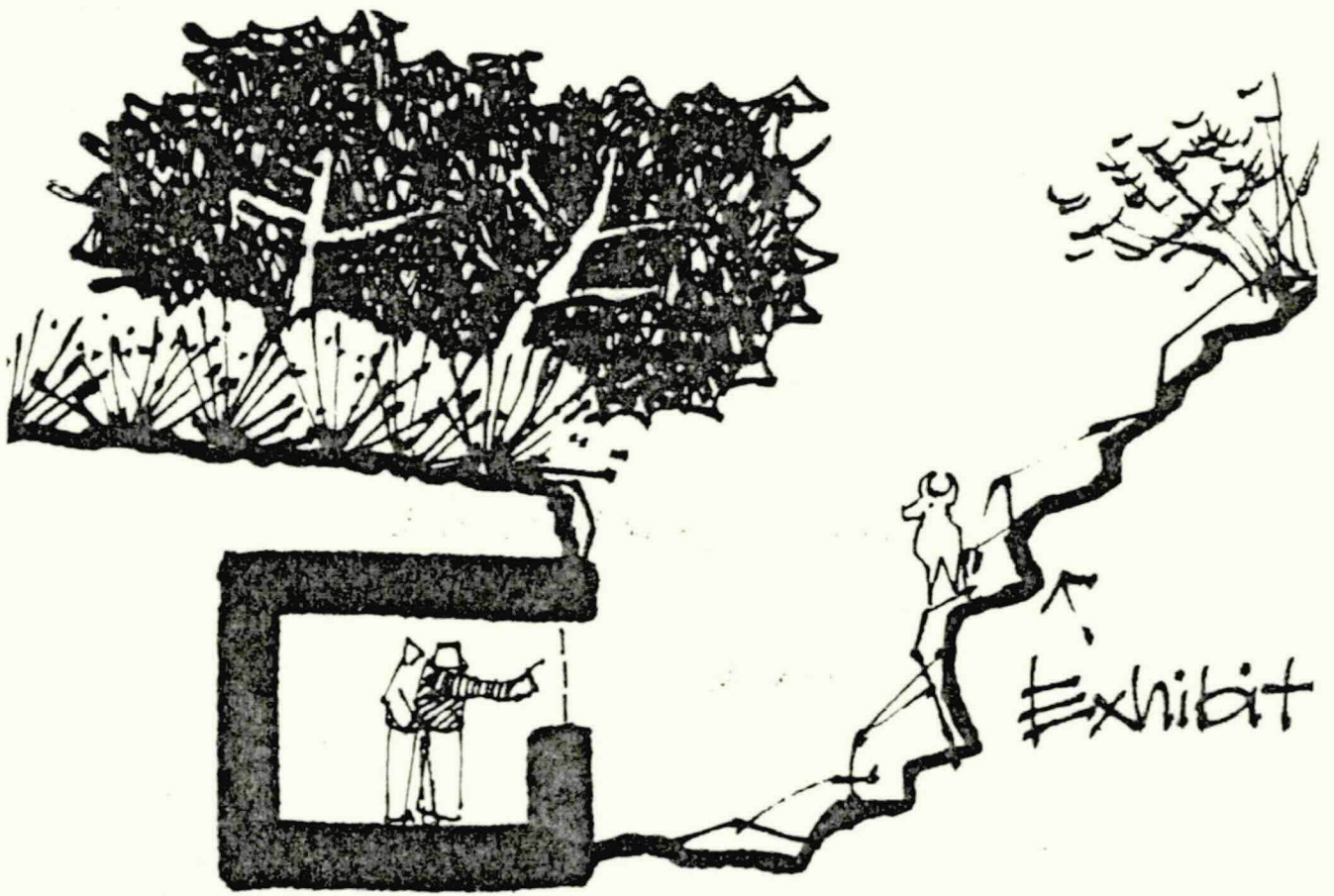
Open edged viewing provides the greatest opportunity for visitors confined to strollers or wheel chairs. At least one open viewing opportunity should exist at each exhibit.





## SCREENED EDGE VIEWING

Viewing through vegetation (foreground) provides a more natural appearing exhibit and allows the viewer to experience each animal in a more complete natural setting. Plant materials must be appropriate in depicting the animal's natural habitat in order to be most effective.



BELOW GRADE VIEWING

**4**  
**Interior**  
**Exhibits**

# 5 Vegetation





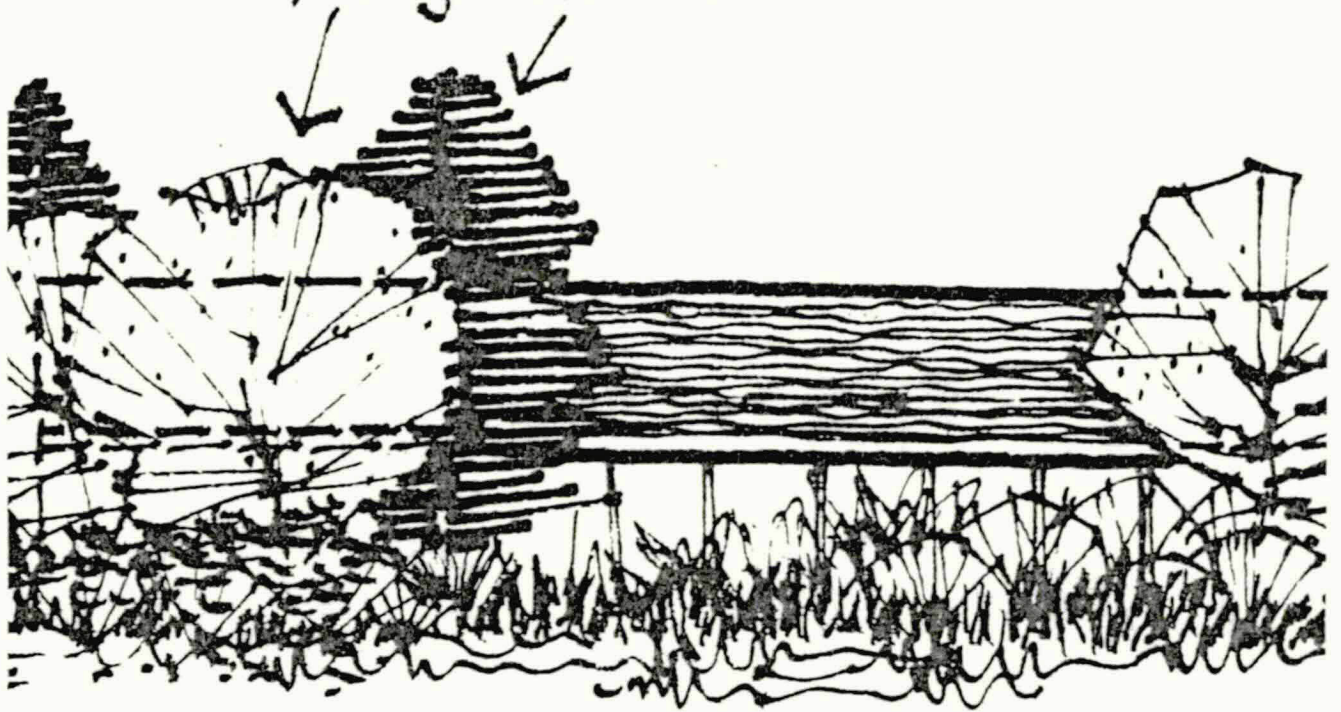
## NATURAL VEGETATION

The overall botanical framework for the Zoo should emphasize a wide variety of plant species that provide a natural park like setting. Plant material should be selected for both their unique individual qualities and for their contribution to the overall landscape design.

Plant materials that form buffers between exhibits and public areas should provide a maximum amount of separation. Evergreen materials should dominate and plants with distinctive forms should be avoided.

Plant materials in and around animal exhibits should be selected to depict or recreate the most accurate setting appropriate to the animal being exhibited. Each exhibit should be constructed using plant materials as an integral part of the design solution rather than an ornamental treatment. The relationship of plants to soil types, water, and landforms must be considered in recreating appropriate exhibit settings.

Break up long roof  
lines w/ vegetation

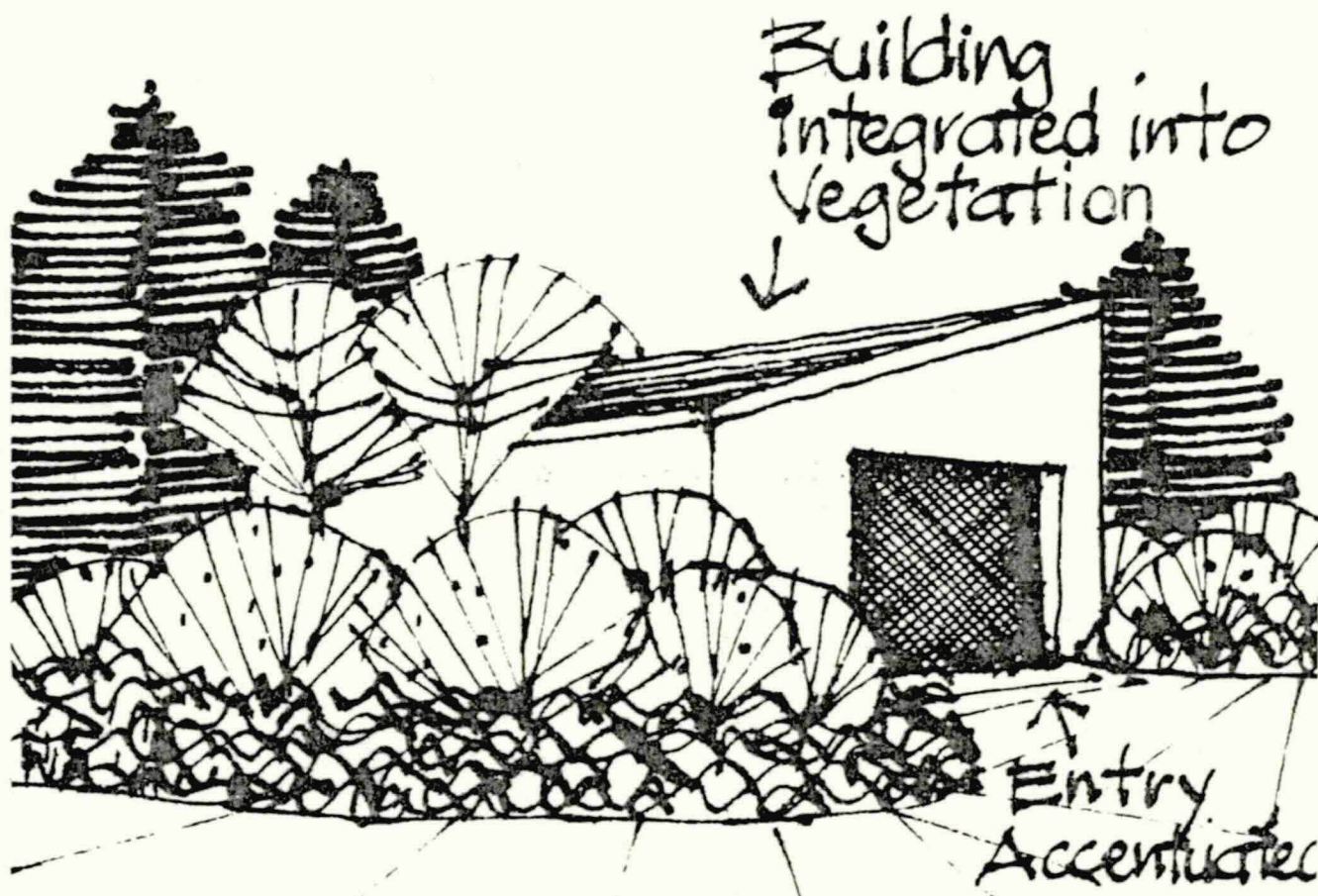


## LANDSCAPE BUILDING SCREENING

Vegetation should be used to break up long roof and facade lines and to create a proper balance of building forms to natural forms. Buildings should be subordinate to the landscape with the exception of selected visitor service facilities.

Vegetation should be used to scale down buildings and screen undesirable building facades. Plant placement adjacent to building should also help call attention to entrance locations and frame significant views from buildings.





## LANDSCAPE BUILDING SCREENING

Entrances to all buildings must be visible from circulation routes. Each entrance should extend out from the building providing rain and sun protection and a transition from the path to the facility. This transition area can be used for seating, graphic presentations, or an extension of the exhibit or function of the building.



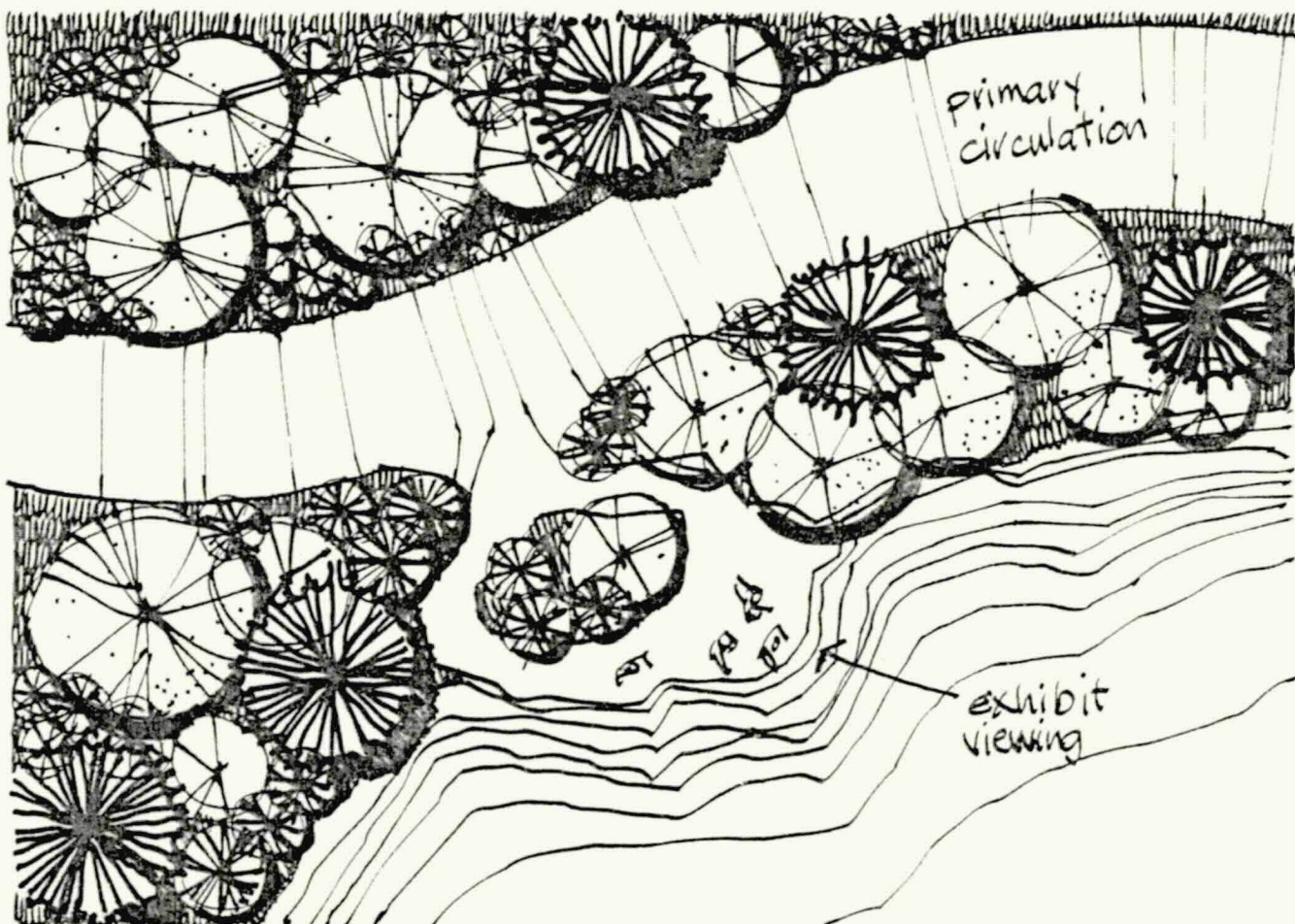
## VEGETATION AT VISITOR SERVICES

Plant materials in and around main gathering areas, such as the main entrance and food service areas should be more colorful, with an emphasis on more ornamental species that might be found in a private garden. These areas will require more care and attention, but provide a strong impact on the visitor.

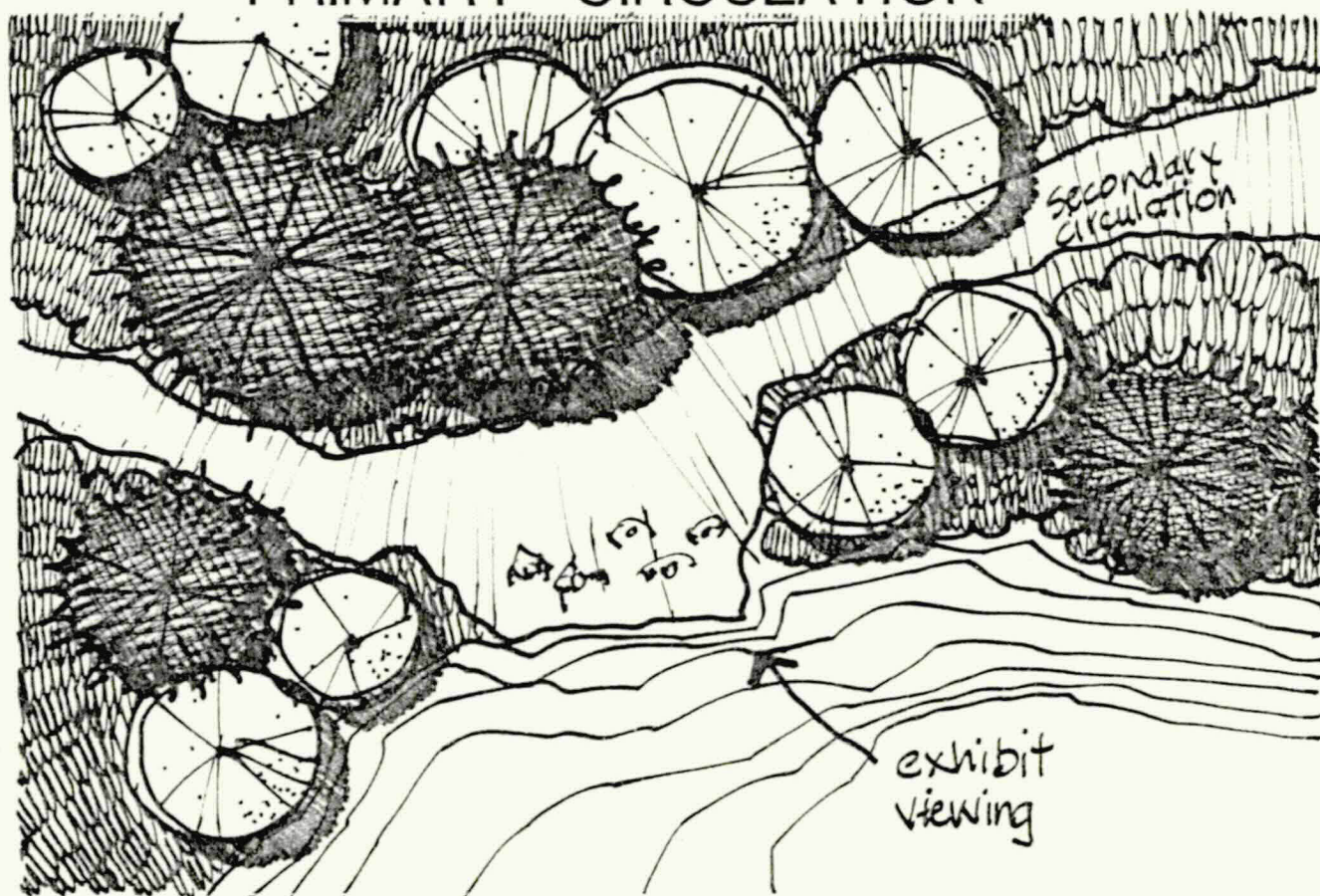
Flowers, bedding plants, potted plants, and hanging baskets all should be used to create a distinctive garden setting with a maximum amount of comfort and visual quality. These same plants should be avoided in exhibit areas, in that they distract from the natural qualities that are important to exhibiting the animals.



# 6 Pedestrian Circulation



## PRIMARY CIRCULATION



## SECONDARY CIRCULATION

Primary circulation paths should vary from a minimum of 12 feet to a maximum of 20 feet wide. Edges should form smooth continuous lines with a minimum of long straight runs or abrupt angles.

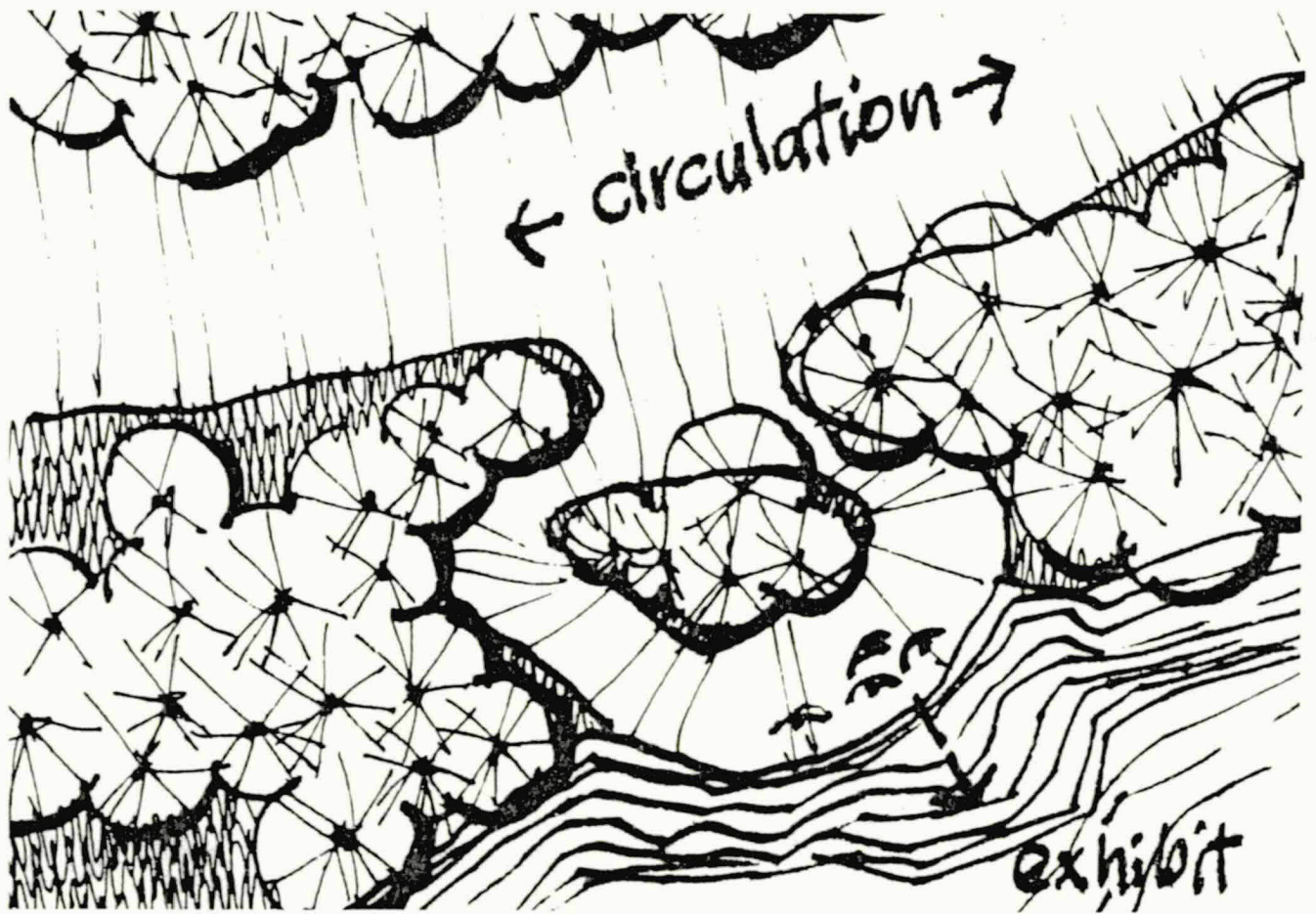
Primary circulation paths should not directly parallel exhibits. A vegetation buffer should separate viewing areas from circulation.

Secondary circulation routes should vary from 8 feet to 12 feet in width and path edges should form a continuous line. Secondary routes should be more irregular than primary routes and more abrupt directional changes can be made to provide increased variety without disrupting flow. Animal viewing points along secondary paths can occur as part of the path by increasing the width at viewing locations.

All paths should be constructed of asphalt which provides continuous flow and relates effectively to other materials such as vegetation, rock and natural substrate.

Modular paving and monolithic concrete should be used in special locations, such as the main entrance and dining terraces to add richness and variety. Wood decks and reinforced turf block are other surface treatments that should be considered in special areas.

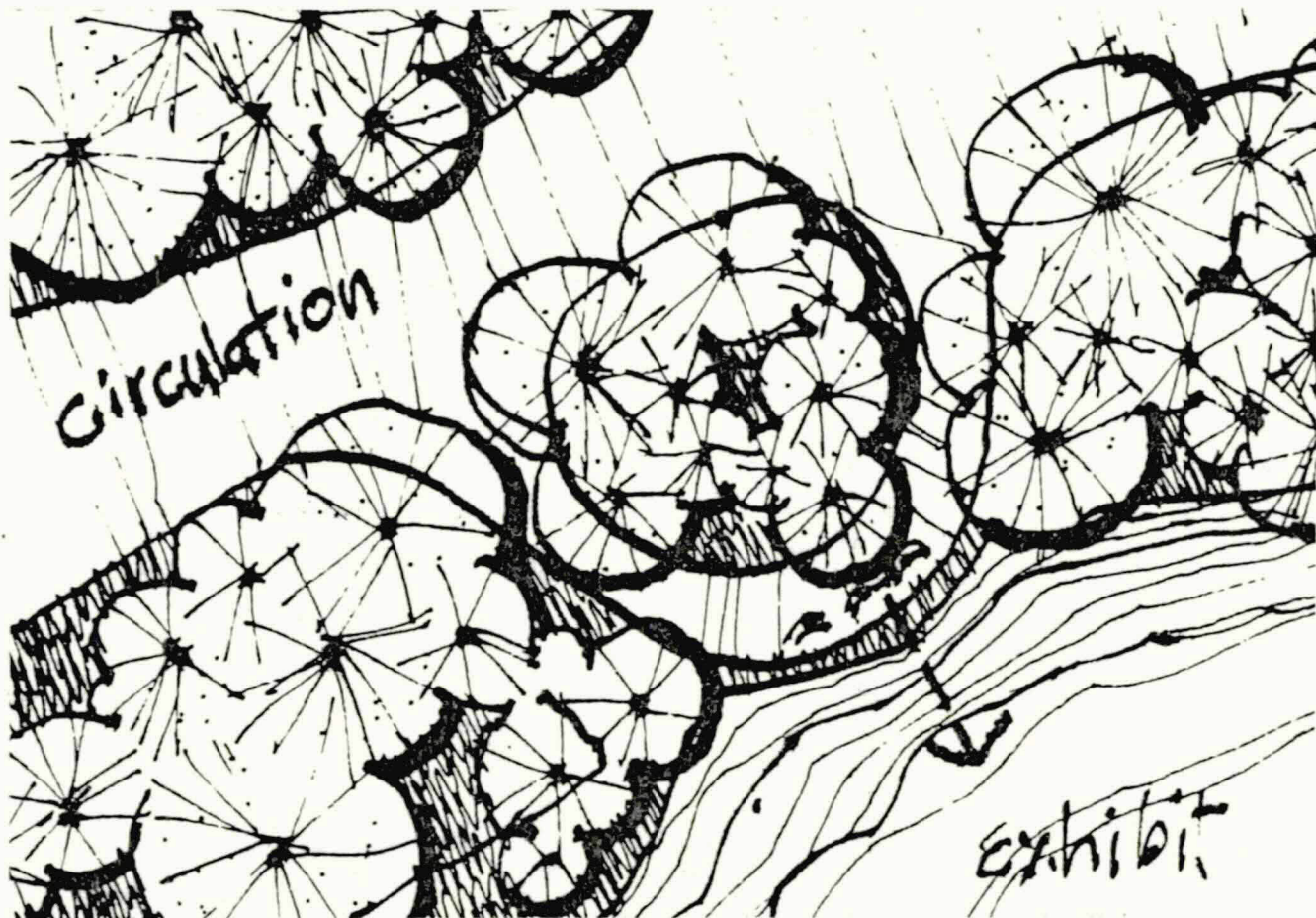




## EXHIBIT VIEWING

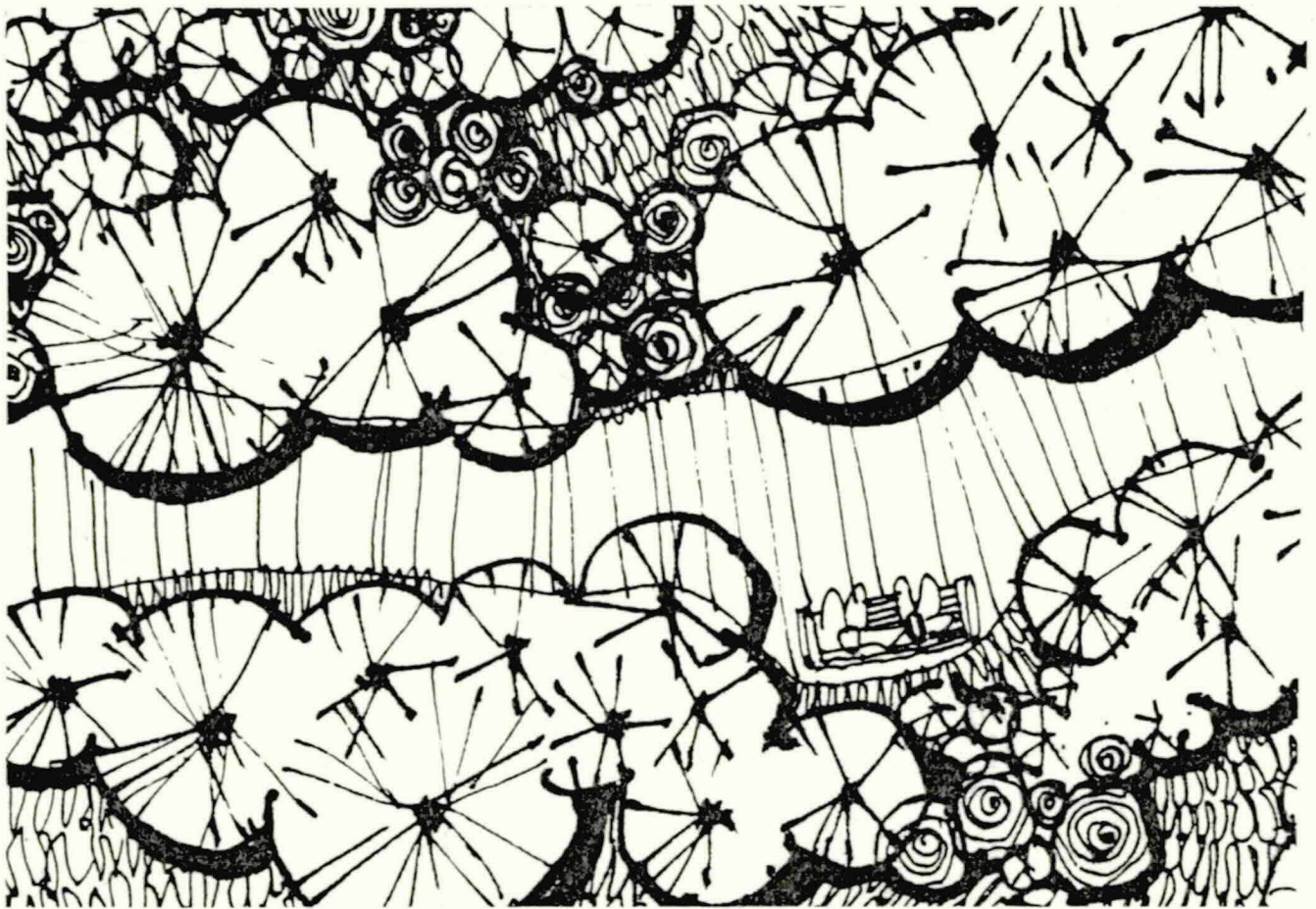
Elbow viewing roads provide effective separation from main circulation routes and should be used where traffic flow is dispersed.





## EXHIBIT VIEWING

Loop access should be provided from primary circulation routes to exhibits to facilitate easy flow and minimize congestion. This system should be used where traffic volumes are greatest.

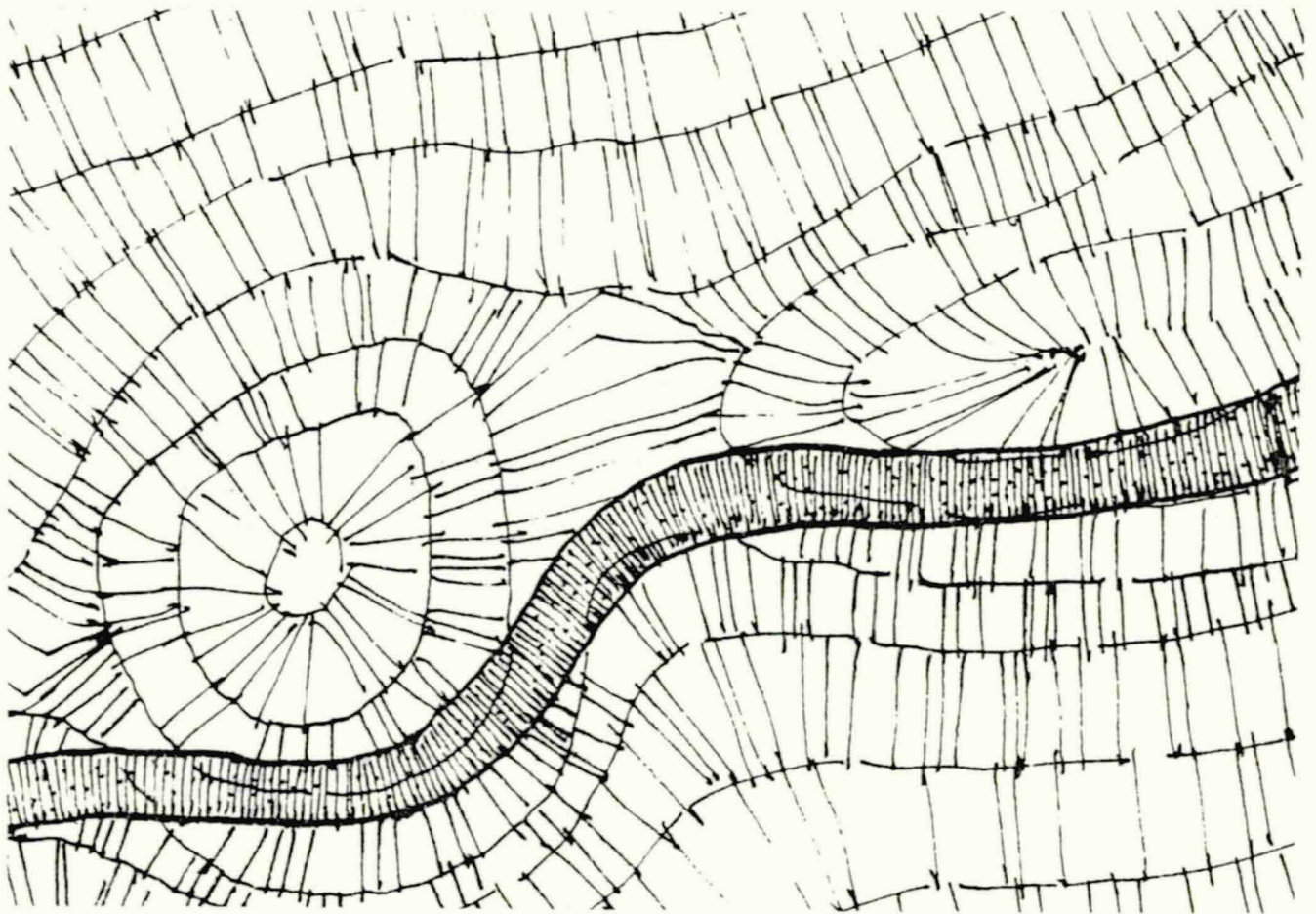


## SECONDARY CIRCULATION

Plant materials should be allowed to assume natural forms with a minimum amount of rigid pruning or shaping. Clipped hedges should be avoided except in special areas such as the sculpture garden.

Seating should be placed to take advantage of the spring and fall sun, and have shade during the summer months. This can be accomplished by locating seating in relationship to deciduous shade trees





## WALK TOPOGRAPHY RELATIONSHIP

All paths should follow the natural topography or be constructed to relate to re-graded slopes with a minimum of cut and fill banks. Where paths traverse steep slopes, structures or decks should be utilized to minimize slope disturbance.

Maximum slope gradient for all paths will be not exceed 8% and steps should not be used on any primary or secondary routes.



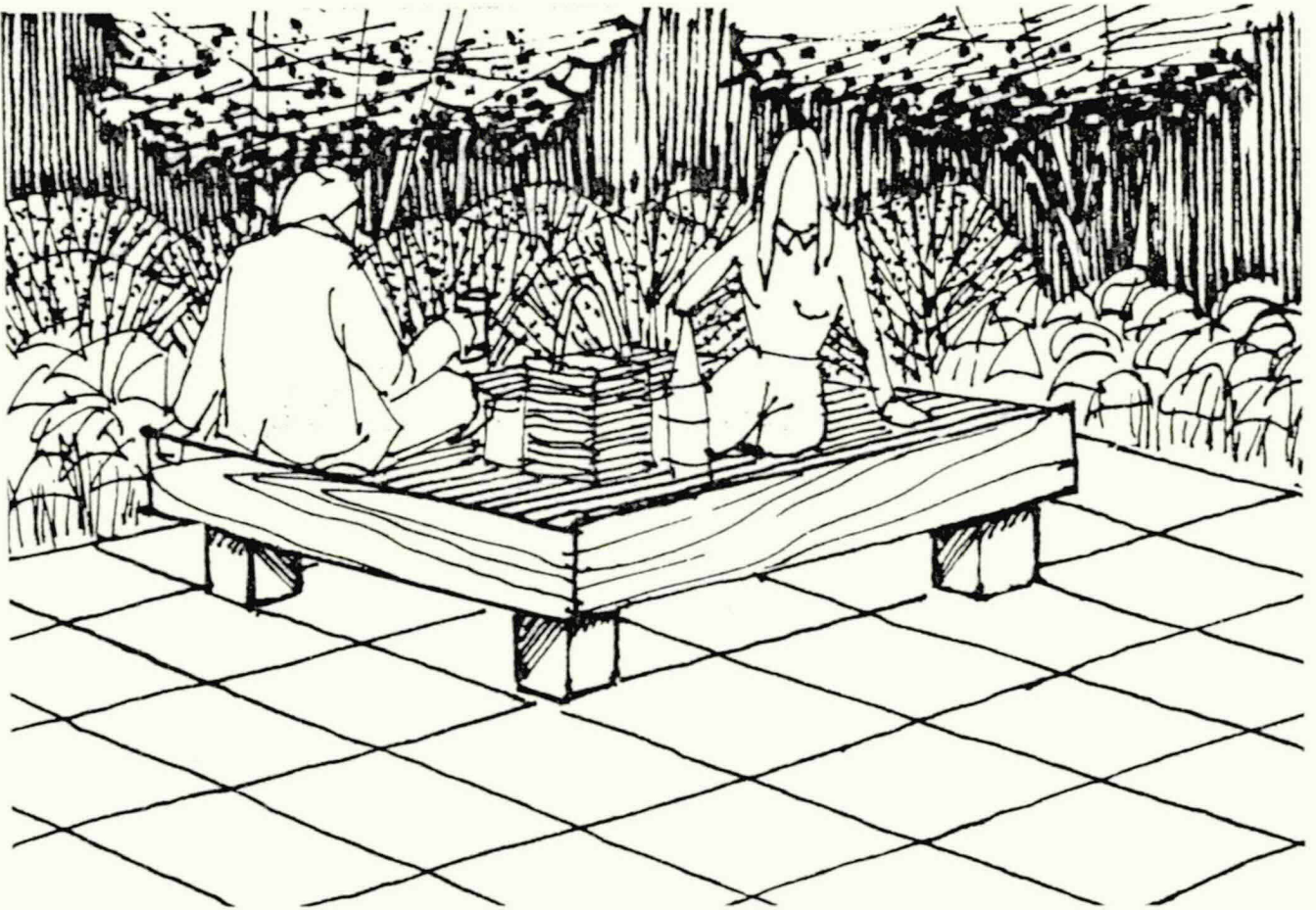




## BENCH SEATING

Benches along circulation routes and in public use areas should be made of wood and provide a maximum amount of comfort. Benches with backs and formed seat/back configurations should be used at all locations where the visitor is encouraged to rest for long periods of time. A variety of manufactured systems, both traditional and contemporary, are available on the market and should be used rather than custom designed fixtures. Standard furniture items can be purchased directly by the Zoo as needed.

Benches along paths should be set back out of the traffic flow and should be located next to a backdrop of plant materials, natural slope, or building facade.



## PLATFORM SEATING

Small platforms or low tables provide an alternative seating type that can be used as a casual picnic table or a place to stretch out.

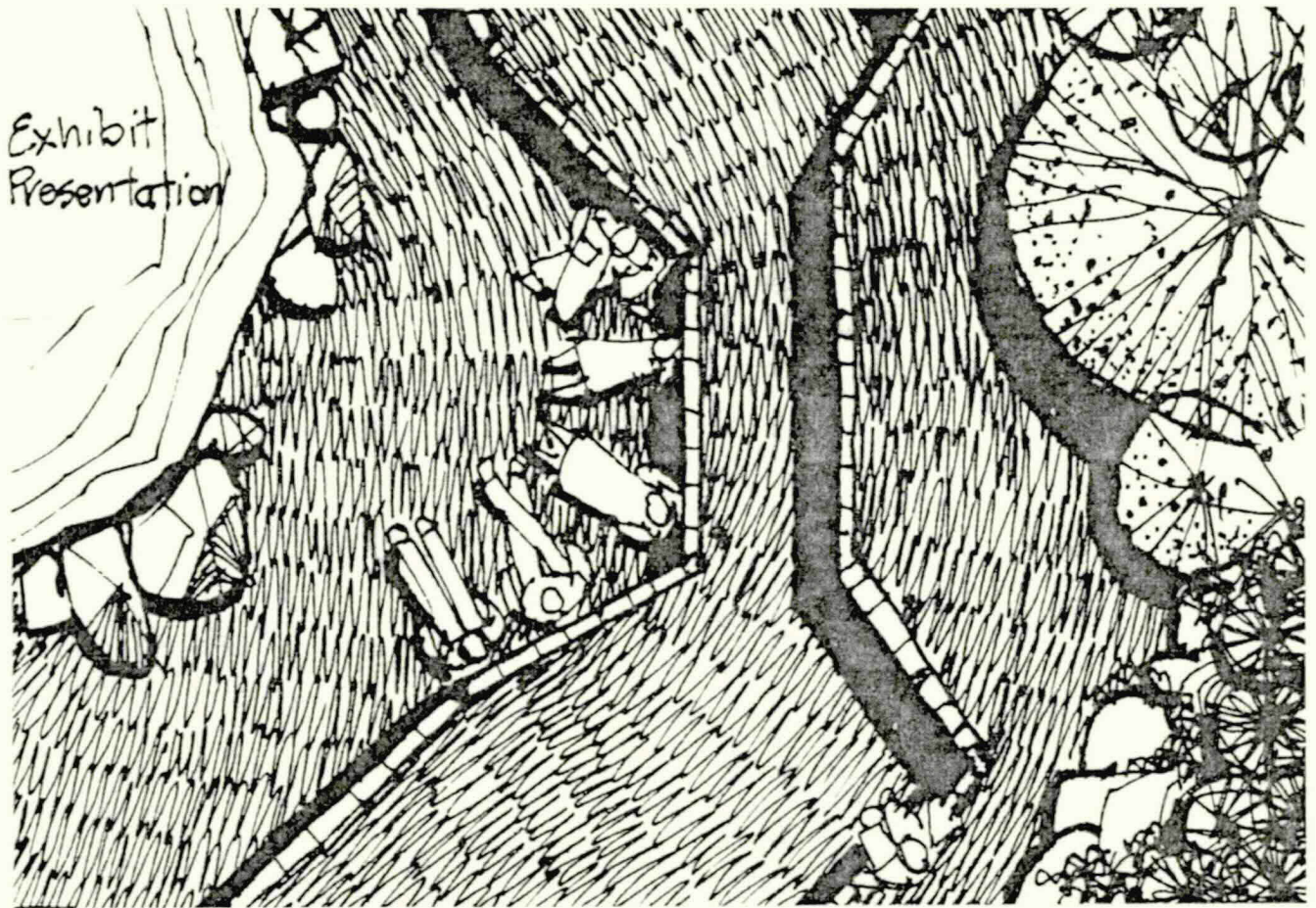




## MOVEABLE FURNITURE

Furniture provided at dining terraces should be movable, light weight and comfortable. High quality and durable patio furniture of expanded metal, painted rich primary colors, is one example that should be considered. Tables with umbrellas also will be effective in calling attention to food service areas and providing seasonal sun protection.





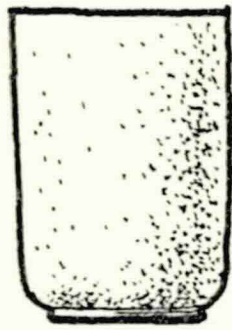
## LANDSCAPE SEATING

Seating built into surrounding grades and rock outcrops provide an interesting and effective alternative to conventional benches. This technique should be used in exhibit areas to enhance the natural qualities of the setting. Seating adjacent to exhibits should be placed at prime view points and care should be taken to assure adequate visibility from the seating position.

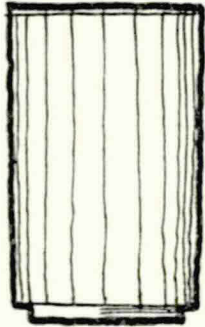
Seating terraces built into the slopes should be used to create social gathering areas for small groups as well as casual seating adjacent to exhibits. The seat itself should be wood, concrete or stone, and may be backed by lawn terraces for use during the summer months. Pockets of trees and shrubs can be introduced throughout the terraces to add interest and variety.



8  
Signing



← blasted concrete finish  
dark toned



← slatted wood

## RECEPTACLES

Trash containers should be standardized throughout the Zoo to provide continuity. Containers should be easily identifiable in form and location, durable and easy to service.

A standardized signage system should be adopted for the entire Zoo. This system should be designed to minimize variety and provide simplicity of form. Both directional and informational graphics should be uncomplicated, using a minimum of text, and employing effective graphic symbols and art work. Scientific data should be minimized.

78-1060 CONCESSIONS PROGRAM

78-1061 FREE ADMISSIONS POLICY

78-1063 OUTSIDE SERVICES POLICY

THESE AGENDA ITEMS WERE DISCUSSED BY THE MANAGEMENT COMMITTEE ON MAY 5 AND ADDITIONAL INFORMATION IS BEING PREPARED FOR THAT COMMITTEE WHEN IT MEETS AGAIN ON MAY 19. THE MANAGEMENT COMMITTEE WILL MAKE RECOMMENDATIONS TO THE BOARD ON MAY 26, 1978.

78-1062 ADMISSION RATE INCREASE

IN KEEPING WITH THE CONSULTANT'S RECOMMENDATION IN THE PHASE III REPORT THAT ADMISSION RATES BE COUPLED WITH NEW IMPROVEMENTS, STAFF PLANS TO BRING A RECOMMENDATION TO THE BOARD IN THE FALL FOR RATE INCREASES ON JANUARY 1, 1979. BY THAT TIME, THE NURSERY, PHASE I OF THE QUARANTINE FACILITY, THE NOCTURNAL FELINE EXHIBIT, AND THE ELEPHANT ENCLOSURE SHOULD BE COMPLETED. THE RECOMMENDATION WILL PROBABLY BE THAT RATES GO TO \$2.00 FOR ADULTS AND \$1.00 FOR CHILDREN (INSIDE MSD IT WOULD BE \$1.00 FOR ADULTS AND \$.50 FOR CHILDREN). CERTAIN OTHER RATE ADJUSTMENTS MAY ALSO BE MADE AT THAT TIME.



HARDY, MCEWEN, WEISS, NEWMAN & FAUST

(FOUNDED AS CAKE & CAKE-1886)

ATTORNEYS AT LAW

1408 STANDARD PLAZA

PORTLAND, OREGON 97204

TELEPHONE 226-7321  
AREA CODE 503

RALPH H. CAKE  
(1891-1973)

NICHOLAS JAUREGUY  
(1896-1974)

HERBERT C. HARDY  
DONALD W. MCEWEN  
ROBERT L. WEISS  
JONATHAN U. NEWMAN  
JOHN R. FAUST, JR.  
JOSEPH J. HANNA, JR.  
DEAN P. GISVOLD  
GEORGE C. REINMILLER  
ROBERT D. RANKIN  
THOMAS L. GALLAGHER, JR.  
VICTOR W. VANKOTEN  
MARTIN W. ROHRER  
ROBERT A. STOUT  
JANICE M. STEWART  
ELEANORE S. BAXENDALE  
ROBERT G. BOEHMER

May 9, 1978

Mr. Kay Rich  
Washington Park Zoo  
4001 S.W. Canyon Road  
Portland, Oregon 97221

Re: Agreement with Local No. 49  
Z-012

Dear Kay:

Enclosed is a copy of the final version of the Agreement. I will have Jan bring the original and two copies to the board meeting on Friday, May 12.

The changes to the agreement include the following:

1. Wages are increased to \$2.70 effective June 1, 1978 through June 30, 1979. (9.16)
2. The longevity increments were each increased by five cents.
3. The lead person premium pay was increased by five cents.
4. The term of the Agreement will be on a fiscal year basis.
5. Section 4 was changed to provide that a person need not join the union if he or she tenders his fair share payment in lieu of union dues.

The question of contracting out the concessions operation has arisen again, so I thought it would be helpful for you to know how the Agreement relates to this issue.

HARDY, MCEWEN, WEISS, NEWMAN & FAUST

Mr. Kay Rich  
May 9, 1978  
Page Two

Section 12 allows MSD to contract work out covered by this Agreement during the term of the Agreement provided that the rates of wages and conditions are not less than under this Agreement and the contract is with a company having a recognized union agreement. This does not mean an agreement with Local 49 but with any recognized union. MSD is required to show any plans for contracting out to the union prior to adoption. MSD also agrees that no regular employee (a person who works year round and at least 40 hours per week) shall lose his or her employment as a result of contracting out. These are the restrictions on contracting out the concessions during the term of the Agreement.

When the Agreement terminates, MSD may contract with any person or company regardless of whether the person or company has union employees. The Local 49 representative advises that if this is done, the union will picket the Zoo.

Very truly yours,



Dean P. Gisvold

DPG:ndo

Enclosure

cc: Mr. Chuck Kemper

## AGREEMENT

THIS AGREEMENT, dated the 1st day of May, 1978, is between the METROPOLITAN SERVICE DISTRICT, an Oregon municipal corporation, (Employer) and the SERVICE EMPLOYEES UNION, LOCAL NO. 49, of Portland, Oregon (Union), and is made for the purpose of governing their mutual business relations by fixing the following scale of wages, schedule of hours, and regulations affecting the members of the Union.

### Section 1. Definitions.

As used in this Agreement, unless the context requires otherwise:

a. Regular employee: A person who works year-round and at least forty (40) hours per week.

b. Regular, part-time employee: A person who works year-round and at least twenty (20) hours per week.

c. Seasonal or temporary employee: A person who works during the peak season of the Washington Park Zoo or upon call when the need arises.

### Section 2. Covered Employees.

This Agreement shall cover all employees of the Employer in the concessions, snack bars, gift shop, stroller, rides, and cleanup, excluding all supervisory and confidential employees of the Employer. In the event that a majority

of any other section of employees not represented by another labor organization wishes to be represented by the Service Employees Union, Local No. 49, upon five (5) days notice, the Employer and the Union shall enter into negotiations for additional classifications.

Section 3. Management Rights.

All powers, authorities, functions and rights not specifically and expressly restricted by this Agreement are retained by employer. All policies, practices and procedures not covered by this Agreement shall continue to be subject to exclusive management control.

Section 4. Recognition, Union Membership, Fair Share Payment and Dues Checkoff.

a. The Employer agrees to recognize the Union as the sole and exclusive bargaining agency for the employment of all persons coming under the jurisdiction of Service Employees Union, Local No. 49, with respect to wages, hours and working conditions, adjustment of grievances arising under the contract and all other pertinent matters.

b. It shall be a condition of employment that all employees of the Employer covered by this Agreement who are members of the Union in good standing, and those who are not members of the Union of the effective date of this Agreement shall become and remain members in good standing



within thirty-one (31) days following the beginning of such employment, or tender his or her fair share payment in lieu of regular union dues. It is understood that the Employer has the right to hire from any source.

c. The Employer shall make wage deductions for initiation fees, union dues and fair share payments as certified by the Secretary-Treasurer of the Union within thirty (30) days from the starting date on the payroll, for employees working over eighteen (18) hours per week, upon receipt of a written assignment authorizing such deductions from the employees, and shall on or about the 15th day of each month pay to the Union such initiation fees, dues and fair share payments that have been deducted in their entirety.

Section 5. Wages; Longevity Increments.

The minimum wages for the following classifications shall be:

Concessions - Snack Bar-Gift Shop

Effective June 1, 1978

Counter and sales personnel,  
cashiers and ride attendants

\$2.70

a. An employee who has completed one full year's employment and who has worked a minimum of three hundred fifty (350) hours during the twelve (12) calendar months following the date of employment is eligible for a longevity increment of 25 cents per hour worked as of such employee's anniversary date. Such 25 cent per hour longevity

increments shall be applicable as of each succeeding anniversary date for the first three (3) years and a 30 cent increment beginning with the fourth (4th) year to a maximum of five (5) longevity increments, such increments totaling not more than \$1.35 in the course of the employee's employment during the term of this Agreement or by reason of past service, or both.

b. Any employee who is employed as a lead person or who functions in that capacity on a relief basis or who is assigned to work in the warehouse shall be compensated for all time worked in such capacity at 35 cents per hour above the minimum rate specified above plus longevity increments, if any, specified under subparagraph a. above.

Section 6. Overtime; Training.

a. An employee required to work more than forty (40) hours in any one week shall be compensated at the rate of time and one-half (1-1/2) for the excess hours worked. No employee shall be called for less than three (3) hours in any one day. Any employee called for more than once a day shall be paid not less than eight (8) hours pay. Exceptions to the three-hour rule, when requested by an employee, shall be reviewed by the Union and the Employer and may be granted.

b. When more than one (1) day off is given, the days off shall be consecutive, except when requested in

writing and agreed upon by the Director of the Zoo.

c. Training class: Employees who are on the payroll will be compensated for actual time spent in training if they are on duty or at another time of day or week. The three-hour minimum will not apply to training classes.

d. Training for advancement: Employees required to train for other classifications shall be compensated for the time at their present scale of wages.

#### Section 7. Seniority.

In the event ability, competence, and experience are equal, due consideration will be given to seniority in considering persons eligible for advancements, layoffs, and rehire in subsequent seasons. The Employer shall be the sole judge of ability and competence. Unless absence is excused by the Employer, an employee must work Labor Day weekend as assigned or forfeit all seniority under this Agreement. Employees wishing to be considered for re-employment in a subsequent season must notify the Employer in writing not later than September 15 of any year.

#### Section 8. Vacation.

All regular employees, who normally work forty (40) hours per week, and who have worked for the Employer for at least one (1) year, shall receive two (2) weeks vacation with pay.

#### Section 9. Health and Welfare.

For each regular employee covered by this Agreement

who has been regularly employed for at least thirty (30) days and who normally works forty (40) hours per week, the Employer shall pay for the following or its equivalent:

a. To Kaiser Foundation Health Plan or Blue Cross of Oregon to provide such employee the extended hospital and medical services of such plans; and

b. To Occidental Life Insurance Company of California the sum of \$7.50 per month to provide for each employee the life insurance, accidental death and dismemberment insurance, and accident and sickness weekly benefits as provided in the policy issued by said insurance company pursuant to the Trust Agreement hereinafter mentioned.

c. The Employer furthermore agrees to be signatory to the Trust Agreement established to provide the aforementioned benefits, such Trust Agreement by reference to be a part of this Labor Agreement as though fully set forth herein.

d. The Employer furthermore agrees to act in good faith in the establishing of eligibility of employees for these benefits.

#### Section 10. Disputes.

In the event any differences arise under this Agreement which the Employer and the Union are unable to adjust, it shall be referred to a mutually agreed upon third party for arbitration and his decision shall be final and



binding upon both parties. There shall be no strike or lockout by either party during the life of this Agreement. In the event of a jurisdictional dispute, such dispute shall be settled in accordance with the procedures of the AFL-CIO and without interruption of work.

Section 11. No Discrimination.

No employee shall suffer a reduction in wages, hours or working conditions by virtue of signing this Agreement. The parties agree that there will be no discrimination against any employees or prospective employees because of race, creed, color, sex and national origin.

Section 12. Contracting Work.

During the term of this Agreement, whenever any part of the work covered by this Agreement shall be performed under contract, such contract shall provide for not less than the rates of wages and the maintenance of all conditions herein set forth. It is further agreed that any work so performed shall be performed only by companies having recognized union agreements.

In the event that Employer develops plans for contracting out during the term of this Agreement, the Union will be provided copies of such plans and provided the opportunity to discuss these plans with the Board.

The Employer agrees that no regular employee shall lose his or her employment as a result of contracting out

work performed by bargaining unit employees. Any reduction of regular employees as a result of contracting out will be done through transfer or attrition.

Section 13. Savings Clause.

Should any part of this Agreement, or any portion thereof, as herein contained, be rendered or declared illegal, legally invalid or unenforceable by reason of any existing or subsequently enacted legislation, or by any decree of a court of competent jurisdiction, or by the decision of any authorized government agency, such invalidation of such part or portion shall not invalidate the remaining parts or portions thereof. In the event of such occurrence, the Parties agree to meet immediately, and if possible, to negotiate substitute provisions for such parts or portions rendered or declared illegal and invalid. The remaining parts, portions or provisions shall remain in full force and effect.

Section 14. Termination; Reopening.

a. This Agreement shall be in full force and effect from May 1, 1978 until June 30, 1979, and it shall cease and expire on that date.

b. The Union may, by giving at least sixty (60) days written notice to the Employer, but not more than ninety (90) days before termination, re-open this agreement

for the purpose of negotiating all or part of this agreement.

FOR THE UNION

SERVICE EMPLOYEES UNION  
LOCAL NO. 49

---

Troy Watts  
President

---

Martell F. Blake  
Secretary/Treasurer

FOR THE EMPLOYER:

METROPOLITAN SERVICE DISTRICT

---

Chairman

STAFF REPORT:    SAN RAFAEL GRAVEL PIT LANDFILLING PROPOSAL

The MSD Board should be aware a landfilling proposal for the San Rafael Gravel Pit (N.E. 122nd Avenue and San Rafael Street) is being considered by the Multnomah County Planning Commission. Because of reactions by the surrounding neighborhood and the need for the County to address the applicant's proposal, MSD staff have responded in accordance with the attached letter to the Multnomah County Planning Division Director.

Land Reclamation, Inc., who is the current operator of St. Johns Landfill and the Grand Avenue Landfill on Columbia Boulevard, proposes to operate the site. The pit has attracted attention during the last six months by extensive mining of this site and other problems undercutting N.E. 122nd Avenue.

As the letter indicates, response to the applicant's proposal will be difficult until Board consideration of the Disposal Siting Alternatives Report. Regarding the use of strictly demolition material to stabilize the slide area at the pit, we have indicated this portion of the proposal could be considered prior to Board direction on the report.





## METROPOLITAN SERVICE DISTRICT

1220 S. W. MORRISON ROOM 300 PORTLAND, OREGON 97205

(503) 248-5470

May 12, 1978

Martin Crampton  
Multnomah County Planning Division  
2115 S.E. Morrison Street  
Portland, Oregon 97214

ATTENTION: MAX TALBOT

REFERENCE: N.E. 122nd & SAN RAFAEL GRAVEL PIT

This letter is in response to a proposal currently before the Multnomah County Planning Division to fill a gravel pit located at N.E. 122nd Avenue and San Rafael Street.

The proposal came to our attention during the week of April 24th when several phone calls were received from neighbors in the area. Through your office, a meeting with Max Talbot was held on May 1st. On May 10th, the applicants and their attorney met with MSD staff to discuss the proposal. On May 11th, Bob Gilbert, DEQ Portland Regional Manager, John Hankee, Multnomah County Commissioner's Office, Oliver Domereis and Dick Howard, Multnomah County Environmental Services Division, Max Talbot, Multnomah County Planning Division, and Corky Ketterling and myself, representing the MSD staff, met to discuss the proposal.

Based on the information presented at these various meetings and a one-sheet engineering proposal prepared by Mr. George Ward, it is our understanding that the applicant intends to utilize demolition debris to stabilize the slide area along N.E. 122nd Avenue and fill the remainder of the site with materials similar to those accepted at the Land Reclamation, Inc. landfill operation at N.E. Columbia Boulevard and Grand Avenue. The applicant has further indicated that approximately 300,000 cubic yards of fill material are required for the landfill slide stabilization area. It is our understanding that the applicant also intends to establish a concrete aggregate recycling operation in conjunction with the fill.

The subject gravel pit is one of several sites considered for feasibility as a sanitary landfill in a draft report presently before the MSD Board of Directors. The report indicates feasibility for the site as a sanitary landfill, based on an implied community need that the site be filled.

The draft report indicates the desire of MSD to establish two kinds of landfills throughout the MSD area. The engineering requirements for each type of landfill would be substantially different, depending on the materials that are accepted at the landfills. The first kind of landfill would handle only demolition materials and would present few environmental or nuisance-creating problems. The second kind of landfill would accept all other kinds of solid waste and require leachate containment, collection and treatment facilities, methane collection and handling facilities, and strict operating conditions. The cost of designing, developing and operating the second kind of site would be extremely higher than the demolition site. The type of landfill proposed by the applicants (excluding stabilization material) would fall into the second category.

Citizen deliveries of solid waste would be excluded in the demolition site and only those sites with specific traffic and operational circumstances would be allowed to accept citizens' deliveries of solid waste.

Until such time as the MSD Board acts upon the draft report before them, we will be unable to provide meaningful response to the proposal before the Planning Division. We are hopeful that the recommendations in the report will be adopted by the MSD Board within 90 to 120 days.

We understand that diversion of demolition materials to the site would facilitate stabilization of the slide area on N.E. 122nd Avenue. Should it be the desire of Multnomah County to utilize the demolition material, MSD staff would make every effort to evaluate this portion of the proposal prior to adoption of the report by the MSD Board.

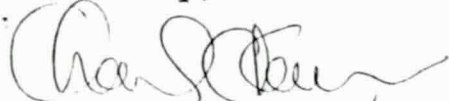
Regarding the use of demolition material, several factors should be kept in mind:

1. Solid waste includes demolition material which MSD considers to be brick, concrete, asphaltic concrete, masonry rubble or mixtures of these items with soil materials.
2. Disposal of demolition materials requires a Solid Waste Disposal Permit from the Department of Environmental Quality and a Disposal Site Certificate from MSD.

3. According to the best information available to MSD, there are approximately only 70,000 tons of this material disposed annually in the entire MSD area.
4. Assuming 300,000 cubic yards are required for the slide area operation, diversion of 100 percent of the demolition material in the MSD area would extend fill operations for at least two years.
5. Given the scarcity of aggregate, we strongly support recycling and re-use of concrete for the aggregate it contains. However, recycling the concrete brought to the subject site would further extend the stabilization operation by reducing the demolition material available for back fill.
6. The County's need for the demolition material for slide area stabilization would need to be compared with other needs throughout the MSD area.

In summary, we will be able to better respond to the applicants' entire proposal after the MSD Board has considered the Disposal Siting Alternatives Report. Depending on Multnomah County's position on the need for the demolition material, we will expedite this portion of the proposal through our process, upon application by the fill operator.

Sincerely,



Charles C. Kemper, (Director  
SOLID WASTE DIVISION

CK:amn

File No. 1.20.B/4

cc: Ron Watson, Attorney, Land Reclamation, Inc.  
Ralph Gilbert, Applicant  
Gene Plew, Land Reclamation, Inc.  
Bob Gilbert, Department of Environmental Quality  
John Hankee, Multnomah County Commissioner's Office  
Oliver Domereis, Multnomah County, Environmental  
Services Division



DISPOSAL SITING ALTERNATIVES  
SUMMARY

MAY 12, 1978

DRAFT



REDUCE REUSE RECOVER

**Metropolitan  
Service District**



## OBJECTIVES

In August, 1977, the Metropolitan Service District Board of Directors authorized staff to accomplish work which would:

1. Develop a list of potential landfill and transfer station sites and compile all readily available information;
2. Develop reliable waste generation estimates and forecasts;
3. Compare advantages and disadvantages of siting alternative systems;
4. Analyze the effect of alternatives on existing solid waste collection and disposal practices;
5. Consider feasibility of using gravel pits as sanitary landfills; and
6. Prepare a plan for the MSD Board and recommend priorities for site development.

## FINDINGS AND RECOMMENDATIONS

### Findings

1. The study provided no sites which had not been previously identified for their landfill feasibility.
2. A number of sites considered in earlier reports were eliminated from further consideration because of obstacles or problems in their implementation.
3. The cost of landfilling in new or expanded sites is projected to be double existing disposal related costs.
4. Citizen reaction, land use decision processes and attitudes about solid waste are the greatest obstacles to implementing new landfills.
5. No single site identified in the study meets all the requirements for implementation by local land use authorities and state and federal agencies.

6. The difficulty of siting new landfills is increased by the need for providing dumping facilities for citizens hauling their own waste.

7. Solid waste weight measurements maintained since May, 1977 have increased the reliability of solid waste projections. Actual weighed quantities compare favorably with previous projections by COR-MET and subsequent refinements.

8. The Department of Environmental Quality offers little encouragement on the feasibility of the majority of sites considered in the report. DEQ favors expansion of St. Johns Landfill outward more than upward expansion and offers some encouragement for both proposals.

9. The lowest cost disposal alternative for the future 20-year period results from filling close-in gravel pits, one at a time, constructing a transfer station after approximately ten years and utilizing a more remote site upon completion of the gravel pit.

10. Construction of a transfer station increases disposal related costs, but reduces haul costs and provides greater flexibility in solid waste management.

11. Construction of a processing station reduces reliance on land-filling and extends the life of lower cost, close-in sites.

12. Preliminary information provided by Publishers Paper Company and Bechtel, engineering consultants for Publishers, indicates slight economic difference between systems employing solid waste processing with energy recovery and a system relying completely on landfills.

#### Recommendations

1. In that citizen impact is lower and implementation therefore more feasible for an existing site, MSD should support whatever expansion of St. Johns Landfill and King Road Landfill that can be made.

2. A request for proposals or bidding process should be used to determine the order of greatest economic advantage, benefits to MSD

citizens and likelihood of successful implementation for the sites deemed feasible in the report.

3. A search for longer term sites should commence as soon as a supply of short term sites can be assured.

4. MSD should implement a system of rate review as soon as possible, including coordination and/or agreement with the City of Portland on future operation of the St. Johns Landfill.

5. A transfer station should be identified as soon as possible and implemented to correspond with the Oregon City Processing Plant, if the project goes ahead, or a system of landfills.

6. Efforts should be initiated to phase out public dumping as currently handled at existing landfills through:

a. Review of cost allocation between citizen deliveries and commercial vehicle deliveries, and assessment of fair rates;

b. Construction of permanent unloading facilities at local landfills or through a system of citizen use transfer stations; and

c. Encouragement of programs such as brush chipping stations, building materials depots, appliance exchange or collection programs, and equitable bulky waste collection services.

#### SITE INVESTIGATIONS

During the study, MSD published a Request for Information and notified all known persons or groups directly affected by implementation of sanitary landfills of MSD's effort to identify potential sites. In addition, a detailed study of map resources available through other agencies was made and a careful review of all earlier reports and research dealing with sanitary landfills. These efforts resulted in identification of the sites shown on Figure S-1.

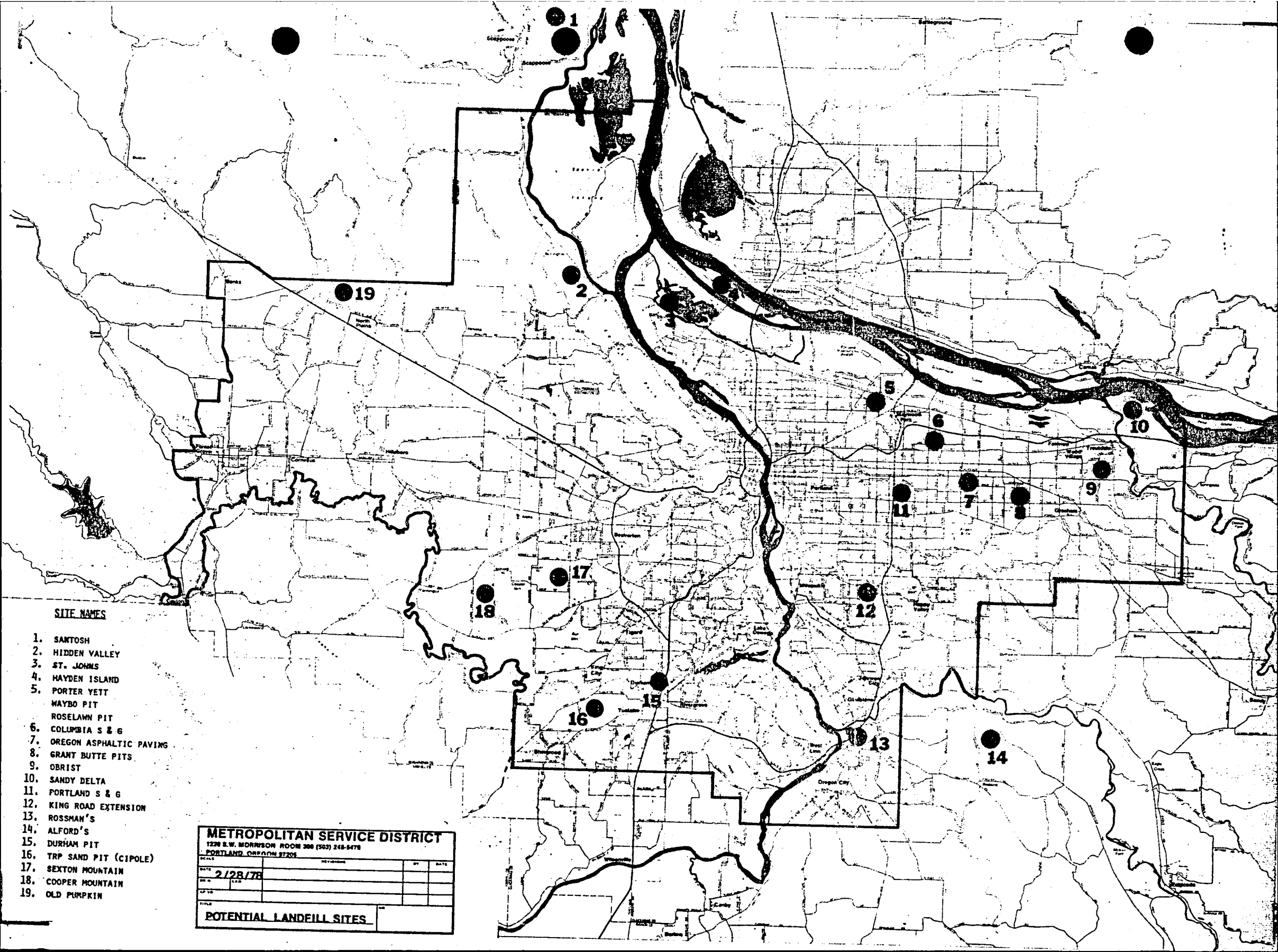
# **SITE NAMES**

1. SANTOSH
2. HIDDEN VALLEY
3. ST. JOHNS
4. HAYDEN ISLAND
5. PORTER YETT  
MAYBO PIT  
ROSELAWN PIT
6. COLUMBIA S & G
7. OREGON ASPHALTIC PAVING
8. GRANT BUTTE PITS
9. OBRIST
10. SANDY DELTA
11. PORTLAND S & G
12. KING ROAD EXTENSION
13. ROSSMAN'S
14. ALFORD'S
15. DURHAM PIT
16. TRP SAND PIT (CIPOLE)
17. SEXTON MOUNTAIN
18. COOPER MOUNTAIN
19. OLD PUMPKIN

## **METROPOLITAN SERVICE DISTRICT**

1226 S.W. MORRISON ROOM 300 (503) 248-5478  
PORTLAND, OREGON 97205

DATE	BY	DATE
2/28/78		
POTENTIAL LANDFILL SITES		





### SITING CONSTRAINTS

Federal government, state government and local land use jurisdictions control the siting of sanitary landfills. Most notably, the State Department of Environmental Quality and the Environmental Protection Agency provide explicit direction on landfill siting.

Each potential site should be considered in light of the separation of the site from groundwater or surface water, the potential for gas migration from the site, the ability of access points to handle anticipated traffic loading, the proximity of the site to airports, relationship of the site to wetlands or flood plains, and the benefit of filling the site to the community. Assumptions were made that certain constraints could be overcome through expenditures for site development such as for separation of the site from groundwater or surface water. Based on these identified constraints, Table S-1 was compiled.

### DETAILED ECONOMIC ANALYSIS

Economic analysis required that certain explicit assumptions be made about various factors in the solid waste and disposal system. Significant work was expended to assure that these assumptions were as realistic as possible. A computer model was utilized to facilitate computational complexities.

#### Haul Costs

An analysis of 25 input parameters were reduced to a cost per ton-mile to move solid waste. Although costs per ton-mile differed for drop box collection vehicles and residential and commercial compaction vehicles, the higher rate was used for both collection methods. The effect of this assumption is to increase the importance of centrally located landfill sites.

Table S-1  
POTENTIAL SITES

<u>NAME OF SITE</u>	<u>A</u>	<u>B</u>	<u>C</u>
Alford's		X	
TRP Sand Pit (Cipole)		X	
Columbia Sand & Gravel		X	
Durham Pits		X	
Cooper Mountain		X	
Hidden Valley			X
Hayden Island			X
Nash Pit			X
King Road Extension	X		
Newberg		X	
Old Pumpkin		X	
Obrist	X		
Oregon Asphaltic			X
Portland Sand & Gravel		X	
Rossmann's	X		
Roselawn			X
Sexton Mountain			X
St. Johns - Upward		X	
St. Johns - Outward	X		
Sandy Delta			X
Santosh	X		
Waybo Pit			X
Porter-Yett			X
Grant Butte Pit		X	

A: Needs environmental Acceptance

B: Needs environmental and land use acceptance

C: Needs environmental and land use acceptance and has major problems

## Disposal Facility Costs

Specific estimates were made of landfill and transfer station design, construction and operational costs. These costs are intended to reflect the requirements of new federal legislation and strictly enforced state standards. The assumptions used in the report result in a disposal related cost increase of nearly two times the existing costs. The projected costs for landfill and transfer stations varied, depending on annual facility throughputs. A typical landfill cost is represented by Figure S-2.

## Oregon City Processing Plant

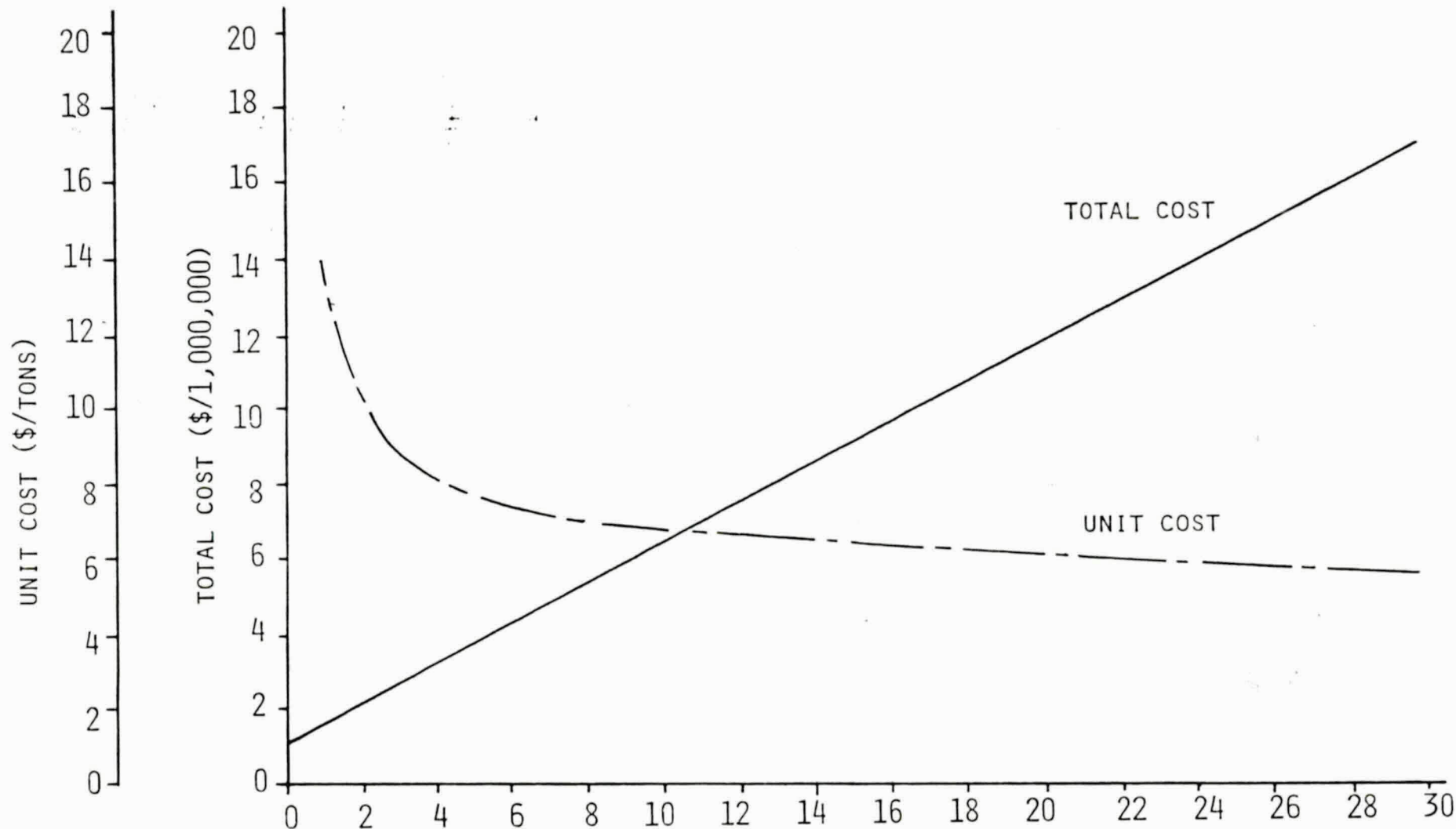
Cost comparisons used in this report were based on preliminary information supplied by Publishers Paper Company and their engineering consultants. The preliminary nature of this information makes drawing comparisons between systems alternatives with and without the processing plant difficult.

## ECONOMIC ANALYSIS RESULTS

The relative economic advantages and disadvantages of each potential site is shown in Table S-2. The costs shown are based on operation of only one site at a time. Total system costs increased for operation of more than one site at a time. Table S-2 also provides the capacity of each site.

Considering all of the factors comprising implementation of any specific site, probabilities were derived by staff to indicate the likelihood of any site actually being used.

Figures S-3, S-4 and S-5 show the number of years of expected landfill life resulting from varying assumptions on the likelihood of implementation. The solid line in each of these figures represents a system relying 100 percent on landfills and the two dashed lines represent



TOTAL TONS OF WASTE  
DISPOSED OF PER YEAR  
(TONS X 100,000)

Figure S-2

# **METROPOLITAN SERVICE DISTRICT**

1220 S.W. MORRISON ROOM 300 (503) 248-5470  
PORTLAND, OREGON 97205

SCALE <i>1/2</i>	REVISIONS	BY	DATE
DATE <i>2/28/78</i>			
DR'N <i>L.S.B.</i>	CKD.		
AP'VD.			
TITLE <i>TYPICAL LANDFILL DISPOSAL COSTS</i>		NO. <i>00</i>	



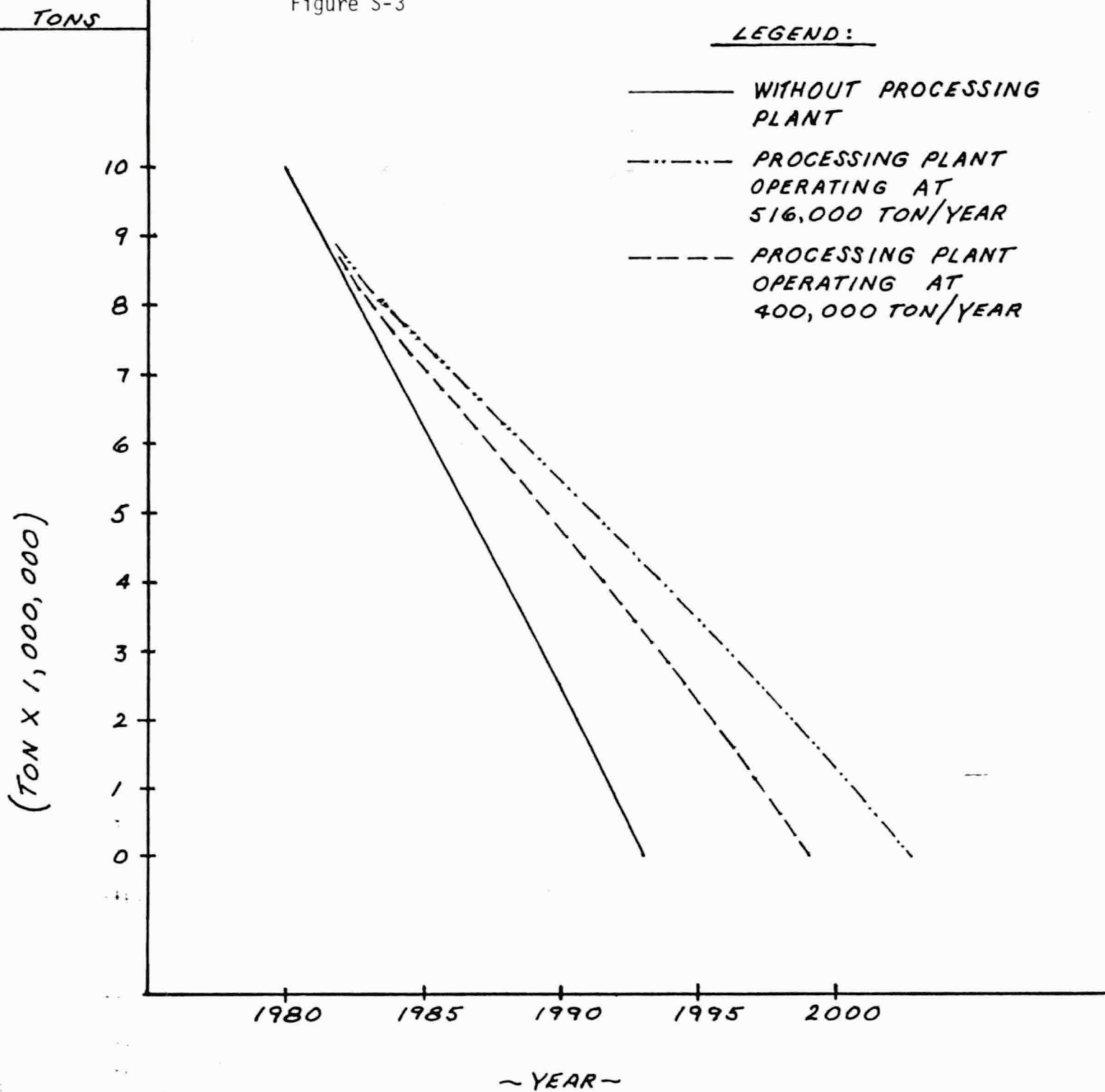
Table S-2  
LANDFILL SUMMARY

<u>Site</u>	<u>Haul Cost (\$/Ton)</u>	<u>Disposal Cost* (\$/Ton)**</u>	<u>Total Cost (\$/Ton)</u>	<u>Capacity (Tons)</u>
(1) Waybo-Roselawn	4.56	5.14	9.70	1,900,000
(2) Portland S & G	4.57	6.82	11.39	2,750,000
(3) Grant Butte Pits	5.74	5.88	11.62	950,000
(4) Oregon Asphaltic	4.80	7.35	12.15	1,400,000
(5) Columbia S & G	4.54	7.64	12.18	710,000
(6) Old Pumpkin	8.88	3.62	12.50	3,500,000
(7) St. Johns (Lateral)	6.18	6.67	12.86	1,700,000
(8) Durham	6.19	6.67	12.86	730,000
(9) Alford	9.68	3.29	12.97	8,800,000
(10) King Rd. Extension	5.90	7.55	13.45	1,900,000
(11) Hayden Island	6.46	7.92	14.38	10,700,000
(12) TR Sand Pit (Cipole)	6.75	8.17	14.92	950,000
(13) St. Johns (Up)	6.19	8.80	15.08	770,000
(14) Obrist	8.08	7.30	15.38	750,000
(15) Cooper Mountain	8.42	8.68	17.10	1,000,000

\* Disposal Costs based on a volume of waste received of 730,000 tons per year (all of MSD's residential, and industrial and commercial waste plus 10% for public dumping).

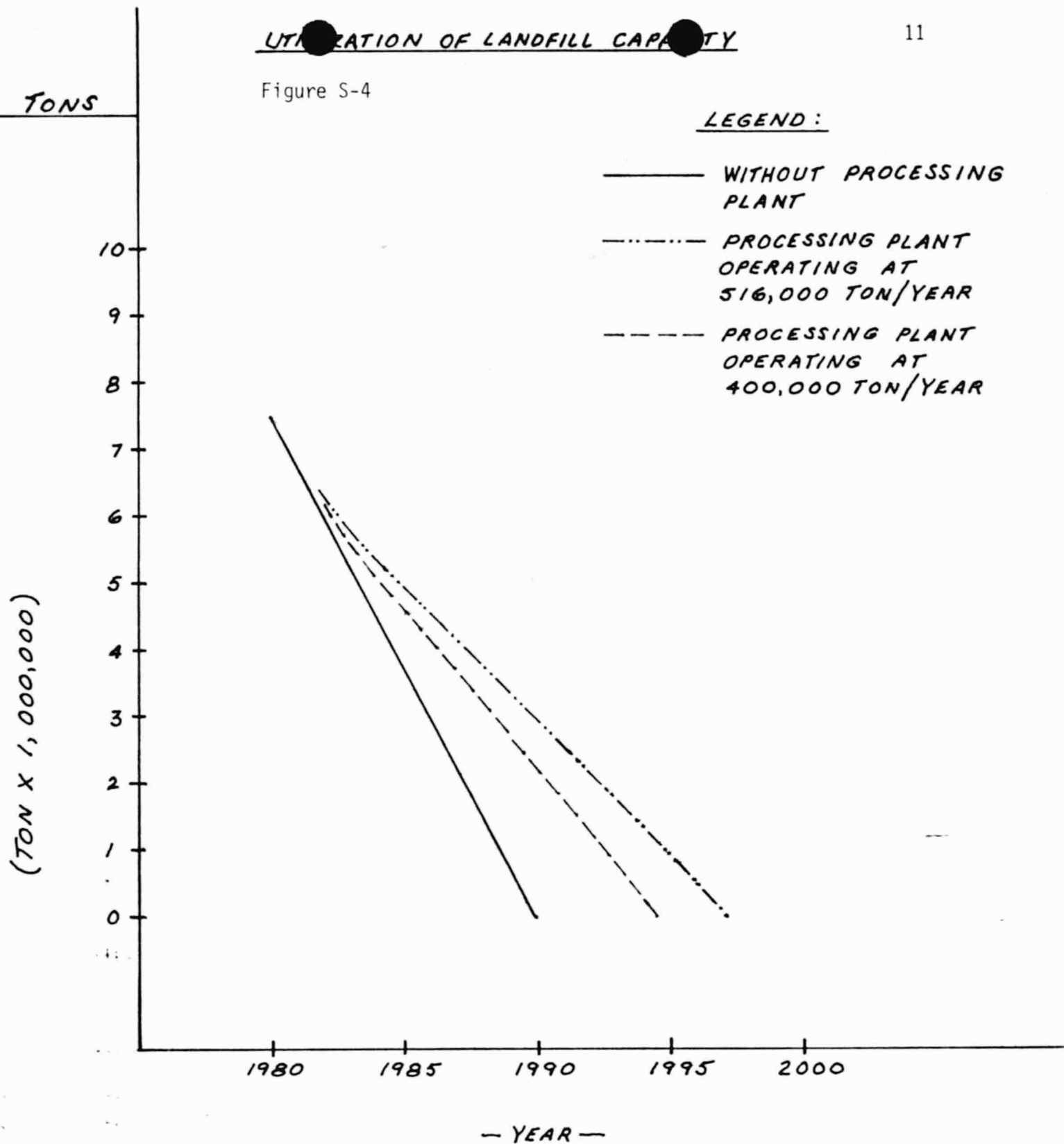
\*\* All costs 1977 dollars.

Figure S-3



CASE I = 80% OF LANDFILLS

Figure S-4



CASE II = 60% OF LANDFILLS

Figure S-5

(TON X 1,000,000)

TONS

LEGEND:

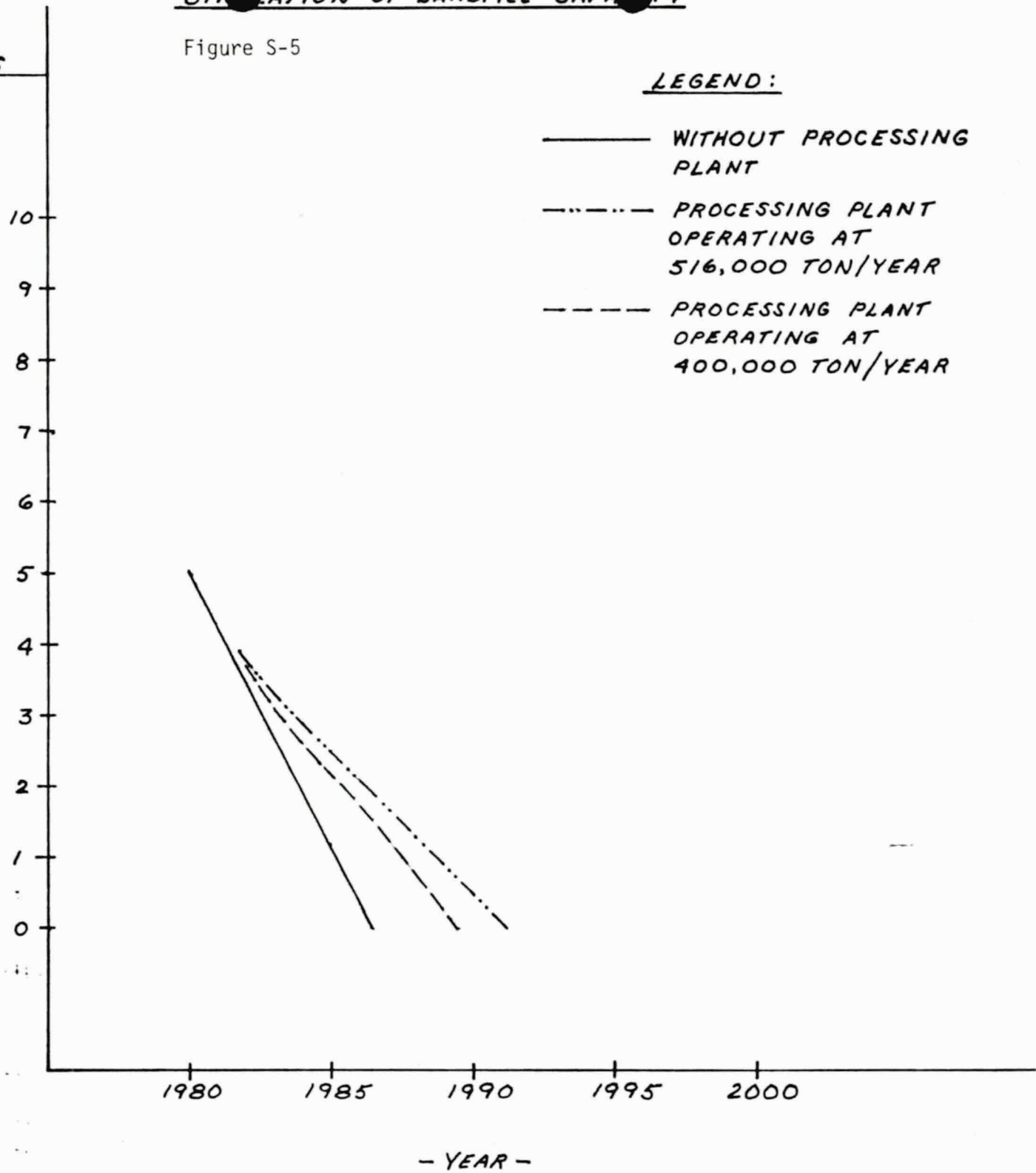
- WITHOUT PROCESSING PLANT
- · - · - · - PROCESSING PLANT OPERATING AT 516,000 TON/YEAR
- - - - - PROCESSING PLANT OPERATING AT 400,000 TON/YEAR

10  
9  
8  
7  
6  
5  
4  
3  
2  
1  
0

1980 1985 1990 1995 2000

- YEAR -

CASE III = 40% OF LANDFILLS





processing plant alternatives with varied annual throughput. Figure S-3 corresponds to a 40 percent probability of implementing all sites; Figure S-4, a 60 percent probability; and Figure S-5, an 80 percent probability.

Over a 20-year period, the unit costs for each of these assumptions is given by Figure S-6. The total accumulated cost for each alternative is shown in Figure S-7. Figure S-7 shows that, depending on the annual processing plant throughput, the cost of a system relying 100 percent on landfills is roughly similar.

#### IMPLEMENTATION

The MSD Board has indicated a preference for the private sector providing solid waste disposal services for which MSD establishes or confirms a need. It is unlikely that support can be confirmed for changing this reliance.

The study indicates a preference for supporting expansion of existing sites. It is anticipated that new sites will come from those sites deemed most feasible in the study. Site differences will be determined on the basis of the proposals prepared by site owners and landfill operators.

20 YEAR ECONOMIC PERSPECTIVE

Figure S-6

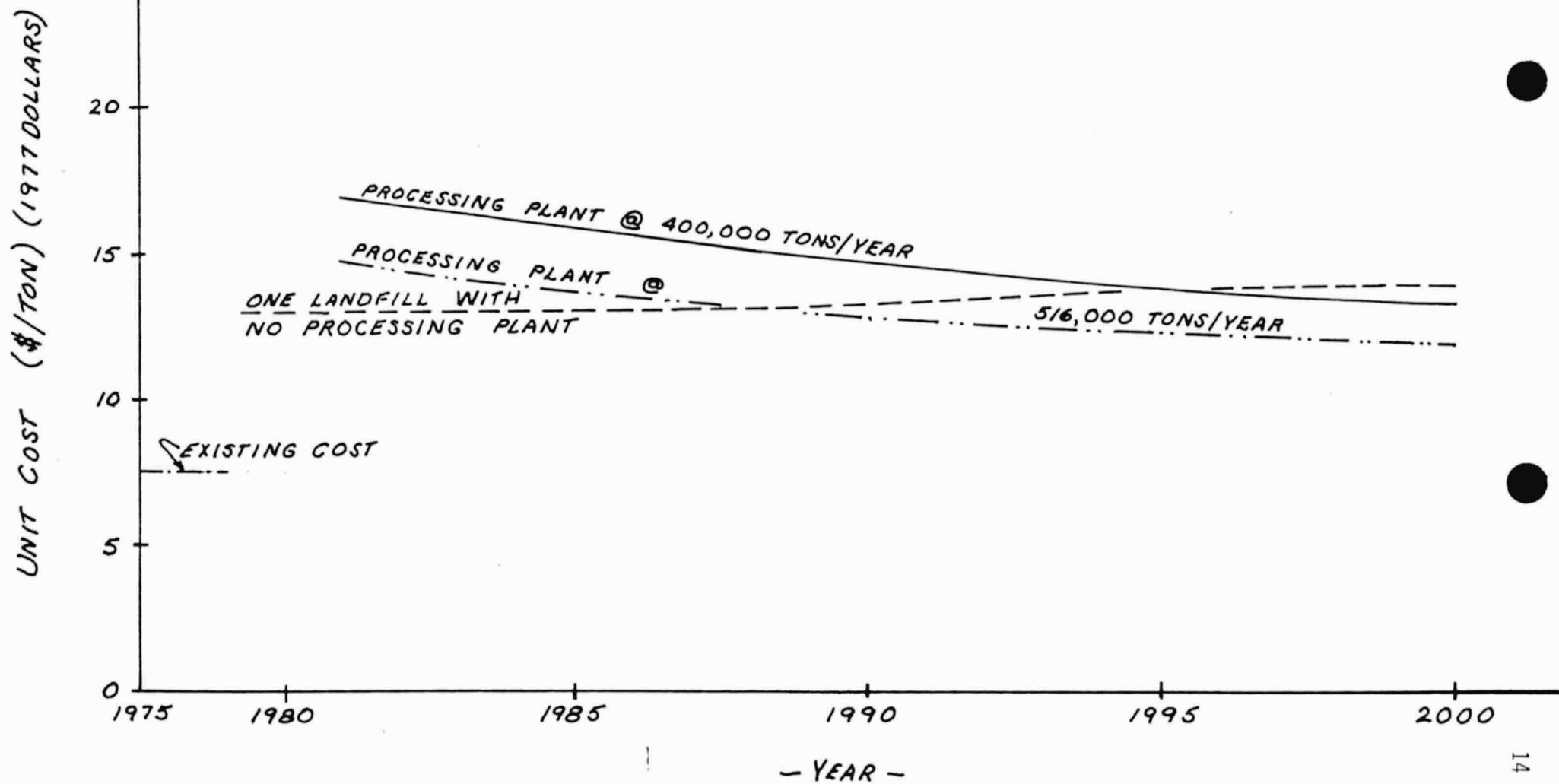
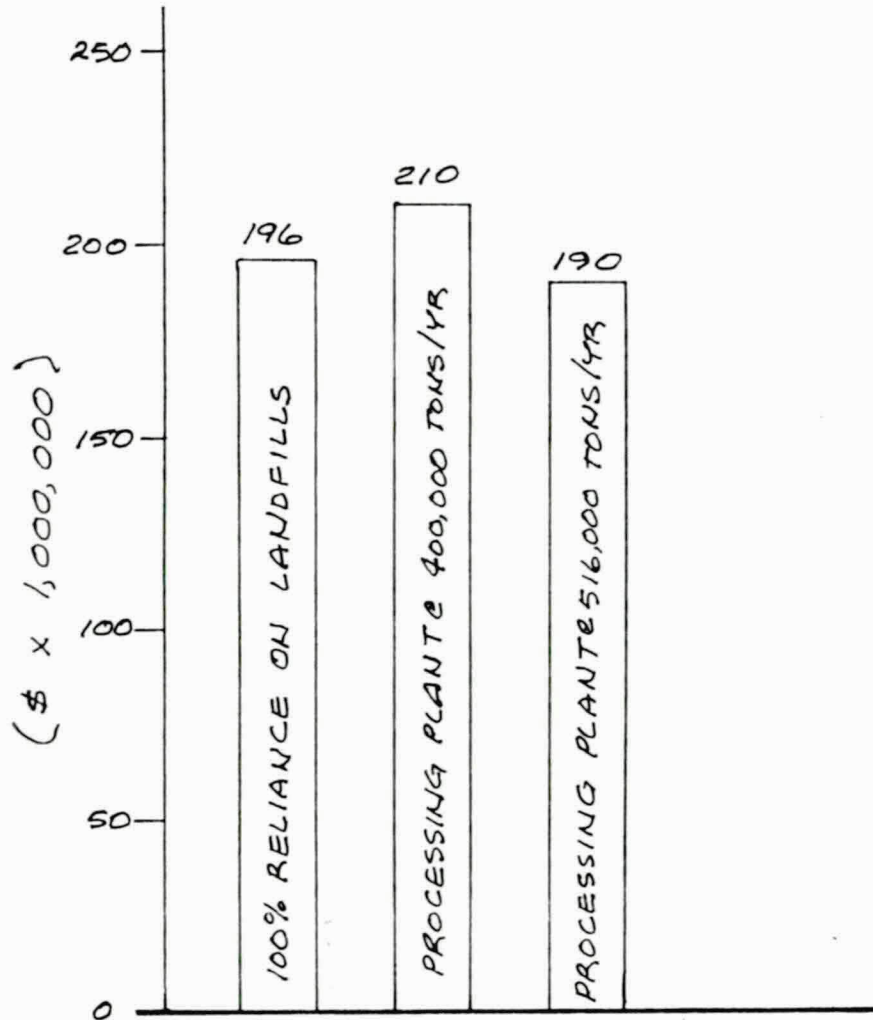


Figure S-7

ACCUMULATIVE 20 YR. COST

(1977 DOLLARS)



# METROPOLITAN SERVICE DISTRICT

## BOARD OF DIRECTORS

### GUEST ATTENDANCE LIST

DATE: May 12, 1978

NAME	REPRESENTATION
Jack Pement	Oregon Journal
LEE MARSHALL	Bldgs & Grounds FRM. Zoo
BILL MCCABE	
Don Flattery	
John C. Hankins	Muth Co.
Jay Cron	Zoo
Don Williams	Clack. Cty.
T.R. Sieckman	Bechtel Inc.
Matschukat	Publishers
Ruel	"
RICK	Zoe
LIFF	"
Jane Phillips	Clackamas County
Bob Gilgort	DEQ
John M. Wright	City of Portland
Daniel M. Rumbaugh	CH2M-Hill
PETER SCHNELL	PUBLISHERS PAPER CO.
Bill Semine	PRIVATE CITIZEN
Jerrey Powell	Solid Waste Advisory Committee
JOHN TROUT	TEAMSTERS LOCAL #281