



## Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A; 7 contractual mandates include grants, contracts, federal, regional, and local mandates.

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2017                  | 2017                 | 2018                  | 2018                 |
| Personnel              | \$952,733             | \$0                  | \$987,015             | \$0                  |
| Contractual Services   | \$64,500              | \$0                  | \$26,500              | \$0                  |
| Materials & Supplies   | \$106,461             | \$0                  | \$102,663             | \$0                  |
| Internal Services      | \$213,644             | \$0                  | \$255,444             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$1,337,338</b>    | <b>\$0</b>           | <b>\$1,371,622</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,337,338</b>    |                      | <b>\$1,371,622</b>    |                      |
| <b>Program FTE</b>     | 9.60                  | 0.00                 | 9.60                  | 0.00                 |

| Program Revenues        |                  |            |                  |            |
|-------------------------|------------------|------------|------------------|------------|
| Fees, Permits & Charges | \$100            | \$0        | \$500            | \$0        |
| Intergovernmental       | \$3,000          | \$0        | \$0              | \$0        |
| Other / Miscellaneous   | \$1,000          | \$0        | \$1,000          | \$0        |
| Service Charges         | \$290,935        | \$0        | \$290,935        | \$0        |
| <b>Total Revenue</b>    | <b>\$295,035</b> | <b>\$0</b> | <b>\$292,435</b> | <b>\$0</b> |

## Explanation of Revenues

Local municipalities' revenue contracts equal \$292,435. This include \$1,000 penalties; \$1,500 Maywood Park; \$5,000 Oregon zoo; \$60,435 City of Portland - Sustainability, \$500 Special Animal Permits, and \$224,000 City of Portland - BES.

## Significant Program Changes

Last Year this program was: FY 2017: 40008 Vector-Borne Disease Prevention and Code Enforcement