

**Budget 1976-77**  
**City of Portland, Oregon**



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MAYOR'S OFFICE

CITY OF PORTLAND, OREGON  
1976-77 APPROVED BUDGET

BUDGET COMMITTEE

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COMMISSIONER IVANCIE  
COMMISSIONER JORDAN  
COMMISSIONER MCCREADY  
COMMISSIONER SCHWAB

MAY 14, 1976

DEPARTMENT OF FINANCE AND ADMINISTRATION

Mayor Neil Goldschmidt

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# CITIZENS OF THE CITY OF PORTLAND, OREGON

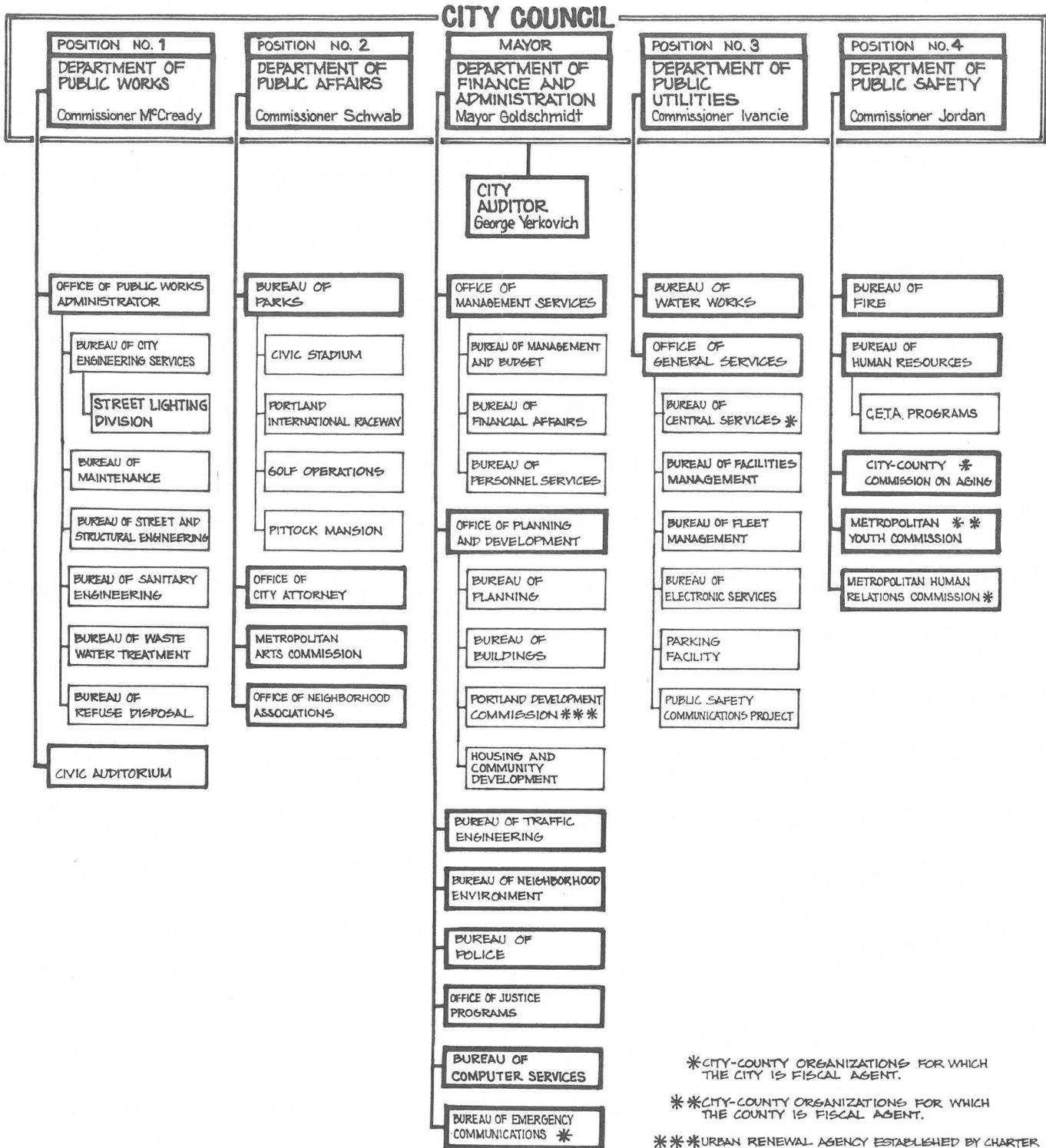


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May 14, 1976

BUDGET COMMITTEE REVIEW

OFFICE OF  
THE MAYOR

NEIL GOLDSCHMIDT  
MAYOR

1220 S. W. FIFTH AVE.  
PORTLAND, OR. 97204  
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On March 31, 1976, the 1976-77 Proposed Budget was presented to the Budget Committee. The Committee held public hearings over a period of four weeks and approved the budget with revisions on April 29. During that time revenue estimates were updated, and City Council actions taken between February and May 1 which affected the 1976-77 fiscal year were incorporated into the budget.

In summary, the Budget Committee approved 60 additional positions in the General Fund and 17 fewer positions in other funds. The total number of City full-time positions was therefore increased by 43 from 3965 in the Proposed Budget to 4008 in the Approved Budget.

The Budget Committee approved these major changes from the Proposed Budget:

- ... Addition of part-time personnel costs in the Bureau of Financial Affairs Business License Division to administer County business license program under contract through December 31, 1976. One full-time position was abolished in order to provide six month funding for two local positions in the Business License Division.
- ... Approved inclusion in the Office of Planning and Development of \$ 138,336 and 8 positions from a HUD "701" grant and \$ 139,860 and 9 positions based on a State Land Conservation and Development Commission grant application.
- ... Increased the Housing and Community Development Fund by \$2,500,000 due to a cash carry forward from 1975-76 and receipt of previous urban renewal entitlement funds.
- ... Made various appropriation changes to the Police Bureau and added seven more police positions (1 captain, 2 detectives, 4 police officers). Two clerical positions were reduced from the Patrol Emphasis Project federal grant and one police officer added in the Phase III Impact Grant, resulting in a net personnel increase in the Bureau of six positions.

- ... Created a Bureau of Computer Services to provide centralized control of all City data processing services. The CRISS budget was merged into this new agency and 9 additional full-time positions were created. Total data processing costs City-wide will be reduced and each user bureau will reimburse the Bureau of Computer Services for their share of the costs.
- ... Reduced General Fund costs in the Office of Justice Programs through leveraging the City's local match dollars against more federal grants.
- ... Created 11 additional full-time General Fund positions to continue replacing sworn personnel with civilians and added the costs for building maintenance in the Bureau of Emergency Communications.
- ... Abolished one position and decreased appropriations to reflect loss of Multnomah County matching funds for the Metropolitan Arts Commission.
- ... Added two positions in the Bureau of Parks for development of data for a potential parks levy and added one position to staff a new year-round recreation program in the Kerns area. The Council also transferred funds and administrative responsibility for the Summer 70's program from the Bureau of Human Resources to the Bureau of Parks beginning in the summer of 1977.
- ... Reinstated 12 positions to operate Engine Company #2 in the Fire Bureau and downgraded two positions of captain to lieutenant.
- ... Abolished one position and decreased appropriation in the Metropolitan Human Relations Commission to reflect loss of Multnomah County matching funds.
- ... Created two full-time positions and a separate appropriation unit for the City-County Commission on Aging by reducing the Bureau of Human Resources by \$55,264 and three full-time positions.
- ... Created one full-time position in the Bureau of Facilities Management to administer a new facilities maintenance contract.
- ... Approved reduction of certain fleet management rates and abolished five full-time positions.
- ... Reinstated one full-time position in the Office of the Commissioner of Public Works.

- ... Created two additional full-time positions in the Bureau of City Engineering Services to provide microfilm services to the Buildings Bureau.
- ... Adjusted Bureau of Maintenance budget by reducing labor turnover costs and increasing two full-time positions.
- ... Provided for private operation of the City landfill under contract resulting in the abolishment of 12 full-time positions.
- ... Added a Special Appropriation of \$2,452,256 in the Sewage Disposal Fund for the Gertz Schmeer "LID" assistance to homeowners.
- ... Rebudgeted the Pioneer Courthouse Square Land Acquisition and Improvement Project of \$3,000,000 in the newly created Pioneer Courthouse Square Trust Fund.

The 1976-77 Approved Budget totals \$270,862,078, an increase of \$10,484,386 from the Proposed Budget.

A handwritten signature in dark ink, appearing to read "Neil Goldschmidt", is written over a horizontal line.

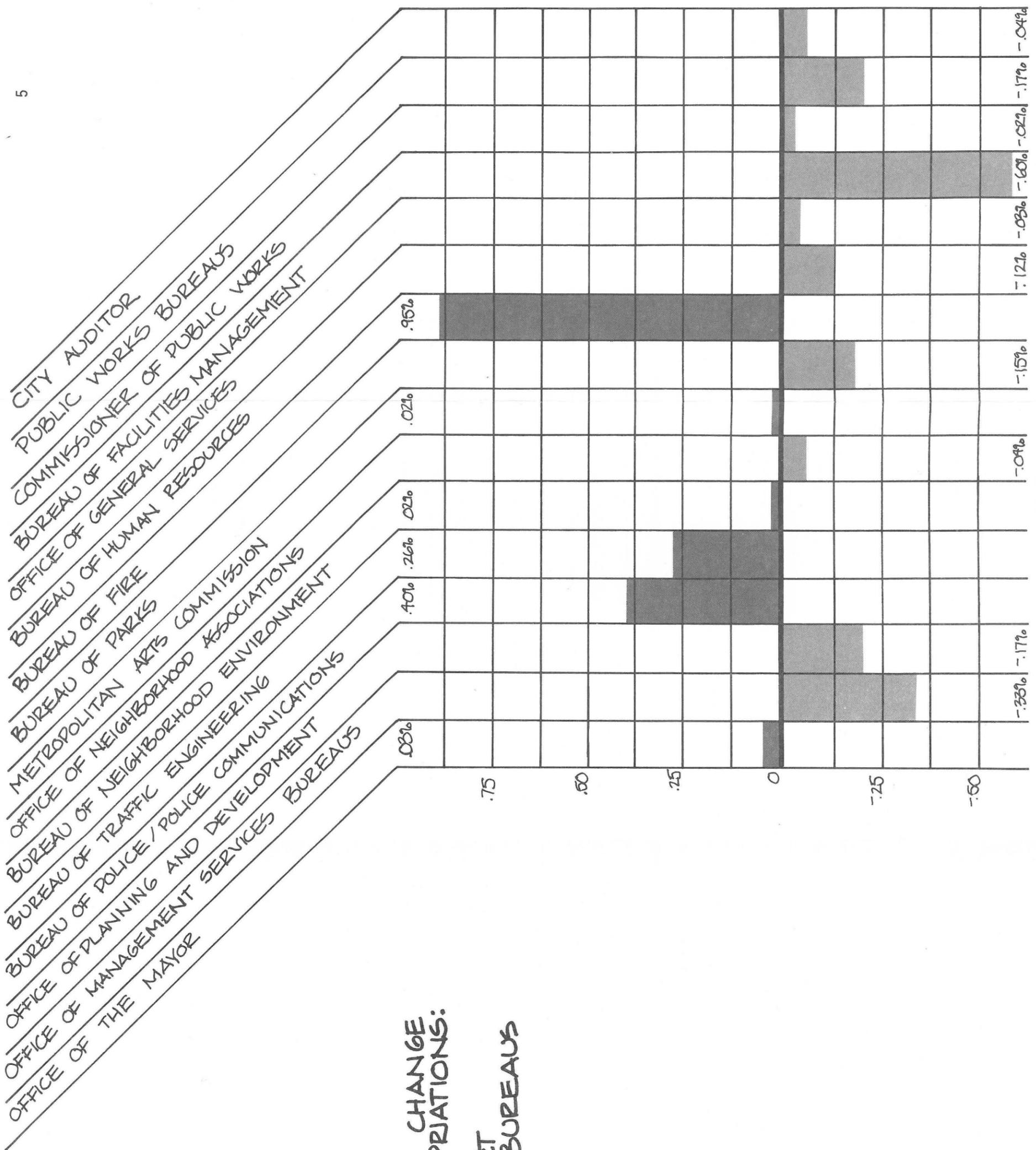
Neil Goldschmidt  
Chairman of the Budget Committee

PERCENTAGE OF CHANGE IN LOCAL APPROPRIATION: 1975-76 to 1976-77  
APPROVED BUDGET - GENERAL FUND

Each annual budget reflects the City Council's policy for the allocation of resources. The chart on the following page identifies the percentage change in the share of local resources allocated to each agency of the General Fund between 1975-76 and 1976-77. For example, the Fire Bureau will receive a 0.95% greater share of the General Fund local resources in 1976-77 than in 1975-76, and the Bureau of Facilities Management will receive a 0.60% lesser share.

The chart shows only the allocation of local resources and consequently excludes federal grants and other funding sources tied to specific expenditures. Also excluded from the chart are allocations for special appropriations and general contingencies.

PERCENTAGE OF CHANGE  
IN LOCAL APPROPRIATIONS:  
1975-76 TO 1976-77  
APPROVED BUDGET  
GENERAL FUND BUREAUS



Developing a City budget was traditionally approached as a bookkeeping process that resulted in a thick document containing endless columns of numbers, unrelated to the concerns of our citizens. In truth, it is a process of deciding how the City will spend its time, talents and dollars, in support of what we value and need. It has to be comprehensible to citizens, for the budget represents a means to a series of shared ends: to maintain vital City services at a high level; to involve citizens in the decisions that affect their lives; to protect the fiscal integrity of the City; to prepare to meet future problems, take advantage of opportunities, and manage change constructively.

Our strategy to accomplish these ends is founded on preserving this community's basic values. It has five critical points:

1. "Good citizens are the riches of the City." That quotation from the base of the Skidmore Fountain reminds us that government cannot solve problems without the active, informed, continuing involvement of large numbers of our citizens. With such involvement, we cannot fail.
2. Healthy neighborhoods are essential to the success of the City.
3. Public programs and money should be carefully used to stimulate and reinforce the investment by our citizens of their private actions and money.
4. The City government must have management personnel and systems capable of responding creatively and flexibly to a changing environment.
5. We must conserve our financial resources against an uncertain future.

In 1973, we had one short-term advantage: it was the first year of federal revenue sharing. That one-time infusion of added dollars provided the City with a modest surplus. With those revenues, we were able to make investments designed to help meet the challenge of Portland's future.

That year, we directed increased resources into citizen participation, neighborhood capital improvements, and management improvements. We funded the new Bureau of Human Resources, to develop ways of assisting Portland's youth and senior citizens, understanding that a commitment to provide basic services--police, fire, water, streets--does not preclude a commitment to the needs of elderly in this community, and to our children; and understanding as well that workable social programs can reinforce other City efforts, for stable and secure neighborhoods, sound schools, and reduced crime. We also set aside a substantial part of each year's revenue sharing as a hedge against future inflation.

In subsequent years, we continued to invest in management, citizen participation, and neighborhoods (almost \$1 million for new neighborhood park facilities in 1974-75). Our emphasis on citizen review of the budget and management improvement began to pay off: proposed reductions of 24 positions and \$482,000 in 1974-75, 149 positions in 1975-76. Most importantly, these reductions do not represent any significant reduction in services provided to Portlanders. Sound fiscal management and foresight, coupled with cuts of administrative overhead rather than service delivery have maintained the level of service in critical areas. Portlanders expect to receive--and continue to receive--high quality basic services for their tax dollars.

My 1974-75 budget message noted that "the purchasing power of the City's General Fund has actually decreased over the past five years by over nine percent"--despite revenue sharing. A five-year projection of resources and expenditures prepared by our budget staff showed that we faced 1975-76 with a potential gap of \$6.3 million. We were facing a five-year cumulative shortfall of more than \$63 million. By careful and gradual productivity improvements last year we reduced the gap to a projected \$5.8 million for 1976-77, and to \$48 million over the next five years. The attached budget proposal again narrows the gap without significant service reduction or new charges. It demonstrates the ability of the City to respond to a tough fiscal picture with equally tough management practices.

The current state of the City is, I believe, evidence that our strategy of four years has paid off. Citizen activity is greater than ever; our air is cleaner; the rise in crime has been halted; urban neighborhoods are increasingly livable and secure; downtown business and investment are booming; best of all, people are returning to live and work in the City. Our financial picture remains somber. But we have ample evidence of our willingness and ability to trim the "fat" without substantial losses to our citizens or employees. We have successfully passed the critical first tests. We have safeguarded the basic heritage of this City and maintained the range of choices for our citizens. Portlanders face the future with confidence that we can choose our own course.

#### PRIORITIES FOR 1976-77

The budget allocations for services mirror the City's priorities: comparisons with previous years' budgets will highlight priority changes. My proposed budget places the highest priority on public safety. The proportion of local dollars allocated to both police and fire services increase dramatically. To balance these increases, a lower proportion of local funds has been allocated to the Office of Management Services, Office of Planning and Development, Bureau of Parks, Department of Public Works, and the Bureau of Human Resources.

The chart on the next page illustrates how funding priorities would shift from 1975-76 in the Proposed Budget. The percentage of each agency's share of the General Fund is compared from the 1975-76 budget to the proposed 1976-77 budget. Federal grants and other specific funding sources are excluded from the comparisons in both years. Also excluded are allocations for special appropriations and general contingencies.

For example, in 1975-76 the Bureau of Neighborhood Environment received 0.55% of the General Fund; in the 1976-77 proposed budget the Bureau would receive 0.58% of the General Fund. Therefore, the Bureau's share of the General Fund increases by 0.03%. The Office of Planning and Development last year received 4.49%; in the 1976-77 proposed budget it would receive 4.35%. Therefore, that Office's share of the General Fund decreases 0.14%.

If there were no proposed changes in the proportional allocation of City local funds, it would indicate that existing priorities were unchanged. In this case all bureaus would be shown at zero on the chart. Bureaus for which both years' share is the same are not shown on the chart.

Through improved management, needed City services will be maintained despite reductions. Reductions in Management Services and Planning will eliminate these agencies' ability to absorb additional workload without additional resources. Parks maintenance operations will be rescheduled to enable work to be done with seasonal, part-time personnel rather than year-round staff. Public Works reductions are proposed that would limit engineering services to major projects funded from non-City resources.

Emphasis has again been placed on maintaining service delivery systems such as street cleaning and repairing, fire prevention and suppression, recreation programs for all ages, and direct police services to citizens.

#### 1976-77: BUDGET OVERVIEW

I believe that this Proposed Budget again meets the criteria of our overall investment strategy: it continues our emphasis on citizen involvement and neighborhoods, the essential ingredients of the City's future. And, despite the incessant pounding of inflation, the City's needed services will be maintained. The City Council and our bureau managers have continued to use new management tools to identify both cost reduction and productivity improvements that are being implemented. To reduce positions, we have looked at upper and middle management levels, not just unskilled workers. Our multi-year projection techniques and our review of actual expenditure patterns every three months have allowed us to manage existing resources better and to recover unneeded funds for future use. Just as importantly, in the hard job of reallocating resources, we have sought and received the suggestions and opinions of our employees, the municipal labor unions, and our citizens.

The Budget I am presenting proposes no new taxes or major fee increases. City costs are significantly reduced from the level that would have been needed to keep pace with inflation. Major service cuts have been avoided through productivity increases and reductions in the level of capital projects and local costs for federal grants.

A comparison of this Proposed Budget to the Council's budget of four years ago will show that the City is doing more with fewer people. In 1972-73 the budget authorized over 4,100 full-time positions compared to 3,965 proposed for 1976-77. Over that same time period, the proportion of General Fund local resources for police operations has increased from 22.5% to 28.3%. The proportion for fire protection has increased from 20.1% to 22.4%.

The increased emphasis in police and fire is possible, in part, because other City services have produced more with a lower proportion of resources. This capability is, I believe, a sign of good management by our bureau chiefs. This year the City plans to resurface 42 miles of streets, more than in any year since the depression; 52 miles are proposed for 1976-77. The Parks Bureau estimates that the City will provide 2,584,000 participant days of free recreational services in 1976-77, an increase of nearly 7% over 1974-75. The Bureau of Human Resources estimates that it will handle 24,000 information requests, provide escort services for 400 senior citizens and provide services to over 3,300 youth referred by the justice system or other agencies.

#### BUDGETARY PROCESS

Before describing some of the bureau highlights in the Proposed Budget, I'd like to describe the process that brought us to this point.

The City has seen the process of allocation of resources advance from a once a year shuffle to an on-going budgetary review and reallocation tool for improved management. New long-range fiscal projection techniques are being used which help us avoid crisis management through the anticipation of future problems and the development of alternative solutions.

These budgetary improvements have shown that there is an alternative to slashing needed City services in response to reduced resources. That alternative is the careful identification and modification of wasteful, expensive activities.

This year's budget preparation really started last fall as the City's five-year budget projection was completed. Faced with a \$5.8 million projected gap between resources and expenditures, the City Council and bureau managers began to identify cost savings which could be realized in the current fiscal year. These savings will be carried forward to maintain funding of programs next year. This gradual process of cutting back expenses gives us time to make wiser decisions.

As the actual budget requests were being prepared in January, some bureaus submitted "early reduction packages" to the Council to reduce costs that would likely be eliminated in their 1976-77 budget request. In addition the Quarterly Allotment Reports through the first half of the year identified nearly \$600,000 in funds which could be reserved for 1976-77.

The preparation of budget request focused on the "current appropriation level" for each bureau. At the Council's direction, this level was determined by applying each bureau's proportion of the 1975-76 budget to the projected total resources in 1976-77. This method gave each bureau a target budget request level. To provide additional funding options to the Council, bureaus were also asked to submit potential reduction packages totaling 5% of the assigned current appropriation level.

Bureau budget requests, due on February 2, were submitted simultaneously to all Commissioners and to the Bureau of Management and Budget. Detailed written analyses and recommendations by the Bureau of Management and Budget were sent to the City Council and to the bureaus in early March. After reviewing these analyses and the Citizen Budget Task Force reports, I have prepared the Proposed Budget which balances our costs with the expected resources, as required by State law.

The Council decided last fall that it should have additional time to review the Proposed Budget. Therefore, public hearings have been scheduled throughout the month of April.

Citizen Budget Task Forces have been meeting since early last fall to review bureau goals and objectives and to assist in developing and analyzing budget requests. Most of the results of their participation were already included in the submitted budget proposals. I have taken their comments into serious consideration in making this proposal. I am sure that task force members and other individuals and groups will continue their participation during our April hearings.

#### BUREAU HIGHLIGHTS

Nearly all bureaus have had to "absorb" some inflationary cost increases in order to avoid larger reductions in personnel. In a few cases, additional funding is proposed consistent with our long-term investment strategy.

#### Office of Management Services

The three bureaus under the Office of Management Services have abolished 10 positions and downgraded several supervising positions.

### Office of Planning and Development

A total of 16 full-time positions are abolished throughout the organization. Overtime expenditures to support the neighborhood planning process are reduced through the rescheduling of some employee's work hours. Building inspectors have undertaken cross training programs in housing rehabilitation; six positions are being transferred to the Portland Development Commission to support directly housing rehabilitation efforts.

### Housing and Community Development

Spending recommendations for this federally-funded program have been made after a significant amount of neighborhood input. A number of the programs next year will be conducted by Public Works bureaus and the Parks Bureau, enabling retention of some City staff whose positions might otherwise be abolished.

### Police and Emergency Communications Center

Under the second year of the City-County program to replace sworn officers with civilian communications operators, the Police Bureau will have 13 police officer positions returned by June 30, 1977. These positions are funded as part-time positions since they will be terminated by June 30.

The computer aided dispatch system, which has been developed over the last two years, is scheduled to become operational, further improving the productivity of police officers on the street. A metropolitan wide narcotics program, to have been funded in 1975-76 by cities and counties throughout the region, did not require significant outside funding and is not proposed to continue on Portland funds.

Funding is provided in the Police Bureau for a \$20,000 mental health program and continuation of the anti-fencing program. Fleet operation costs have been reduced by \$75,000 in accordance with Police Bureau studies and these funds used to retain additional police officer positions. Increased revenues are proposed from providing copies of police reports, thereby enabling funding of five clerical positions.

### Bureau of Traffic Engineering

This budget includes funds to install 20 intersection signals, five in the designated Housing and Community Development neighborhoods and 15 in non-HCD areas. These signals will be installed at intersections where school crossing guard personnel might otherwise have to be funded. Utilization of a new computer program to determine traffic signal power usage is estimated to result in utility cost savings of nearly \$100,000 annually.

### Bureau of Neighborhood Environment

Funds are included to operate a City noise abatement program throughout 1976-77. Both General Fund and CETA staffing is proposed. This staff would also be able to conduct the noise study requested by the Parks Bureau at the raceway.

### Office of Neighborhood Associations

The proposed budget includes full year funding for this Office at a lower rate than in 1975-76. One position is to be reduced as well as various material and services cost reductions.

### City/County Agencies

The Proposed Budget assumes continued joint funding by the City and County of the Metropolitan Arts Commission, Metropolitan Human Relations Commission, and Metropolitan Youth Commission. All of these agencies are now funded on an equal share basis.

### Bureau of Parks

Numerous position reductions are proposed in the maintenance division. The Parks Superintendent has said that these cuts will have little or no service impact as productivity improvements due to seasonal scheduling have been made. There will be no cuts in the City's basic recreation program.

### Bureau of Fire

Reductions in fire operating costs have been proposed which will not affect the City's present II-A fire rating, the highest in the country. Closing of Station 2 is proposed as is reduction of manning levels on two engines and the elimination of the position of Assistant Fire Marshal. Station 2 has the lowest level of calls for service in the City; that area will be covered by other nearby fire fighting stations. Twelve of the firefighter positions created last year as "travelers" to replace firefighters off duty are abolished since the program has not been completely successful. Closure of Boat 1 is not recommended at this time.

### Human Resources Bureau

An additional Youth Service Center is proposed in Southeast Portland. Funding would initially be from the federal government with the necessity of transitioning the center onto the General Fund at the end of three years if the program is successful. In addition to the early reductions made by this bureau, reductions are proposed in the Summer 70's program to reduce staff coordination from full-time to part-time.

This bureau continues to utilize local funds to acquire large federal grants for direct services delivery. In 1976-77 the Bureau proposes to leverage \$115,000 in local funds to obtain \$1.5 million in intergovernmental resources for services.

#### Bureau of Facilities Management

The Bureau will continue this year's program of contracting maintenance work in City buildings with the proposed abolition of 10 positions now assigned to maintain the police headquarters building. These employees will be transitioned into other full-time City positions. Funds for the major capital projects requested by the Bureau are simply not available and alternative funding sources will need to be investigated. The requested position of real estate administrator is recommended for funding by reduction of existing bureau positions.

#### Bureau of Water Works

The Water Bureau has requested over \$6.4 million in capital projects in 1976-77. There will be financing from two proposed water revenue bond sales, one in the current year and one in 1976-77.

Maintenance positions and one management analyst position are proposed for reductions. These positions are all vacant at the present time.

#### Public Works

The Public Works Department has proposed reductions in administrative, engineering and design staff. These reductions would decrease the agency's ability to absorb additional work, but will not cut existing services. Purchase of new types of equipment has enabled reductions in survey crews with no decrease in productivity. Due to significant reductions within the Public Works bureaus, funds are available to finance existing levels of street cleaning, patching, and repair work requested by the Bureau of Maintenance.

#### City Auditor

Additional staff is proposed to expand the internal audit function due to the heavy demands placed on this staff by the Council. The additional staff position is proposed to be assigned solely to performance of the City Auditor's on-going financial review functions as prescribed in the City charter. Also proposed are funds for a City records management system which will be designed to reduce both personnel and materials costs associated with maintenance of City files and documents.

### FURTHER POTENTIAL SAVINGS

Since the budget preparation process has been shortened from last year, preparation and review of some potential cost reduction proposals have not been completed at this time. The City Council will need to address these proposals in its Budget Hearings throughout April. Savings which are identified can be used to fund additional requests or can be reserved for future use. Additional adjustments based on budget review of the third allotment report and updates of revenue patterns will be required throughout April. Major additional potential savings are set forth below:

#### Municipal Stores Consolidation

A proposal to combine the existing municipal stores operation with the Parks Bureau stores has been prepared. Potential savings are possible through decreased staffing levels, decreased inventories, and avoidance of structural repair which would be needed in the municipal stores current location.

#### Data Processing

City agencies which are the major users of data processing services are currently investigating contracting all or some of the services provided by the City/County Data Processing Authority to private vendors. It appears likely that significant savings (up to \$70,000) can accrue initially from having key punching services done by a private vendor.

#### Bureau of Emergency Communications

This agency is studying the degree to which civilian report takers can improve the productivity of police officers on patrol by taking various kinds of reports over the phone. If successful, this program could release 66 hours of patrol manpower per day for emergency responses or other police activity.

#### Bureau of Parks

A reduction package to abolish 40 year round laborer positions and utilize part-time staff on a seasonal basis has been presented by the Park Bureau at an estimated annual savings of \$299,902.

#### Bureau of Maintenance

A recently completed study by Public Works identifies potential annual savings of \$218,795 if construction equipment maintenance is assigned from the Bureau of Fleet Management. This study is now being reviewed by the Fleet Manager and the Director of the Office of General Services.

### Refuse Disposal

Bids for private operation of the City's landfill have been solicited and are being reviewed by the Public Works Administrator.

### Fleet Management

The Fleet Manager is currently reviewing potential reductions in fleet maintenance staffing and will present the results of his study to the Council. Position reductions could lower charges for some or all fleet users.

### Public Utilities

I have made no recommendation on the request for \$167,000 from the General Fund to finance a proposed hydro-electric generator facility study at Bull Run.

## THE FUTURE

The challenge the City has been facing has been and should be regarded as an opportunity. The necessity to respond to hard budget decisions has increased our strength--today your City government is leaner, better managed, and in better touch with its citizens. The Council, citizens and City employees have taken advantage of the opportunity to come to grips with our future.

The next few years will require us to make some additional critical decisions. There is still room for productivity improvements and better management; but we are coming closer to our fiscal day of reckoning, when we will have to choose between cutting services and finding new revenues. Levying a City income tax, which has been recommended, may make our City neighborhoods less desirable to those choosing where to live--thereby reversing some of the gains we are making. I am therefore proposing that we join with the rest of Oregon's cities in asking the 1977 State Legislature to share a portion of state income tax revenues with the cities.

I believe we will also have to go further in working together with the Portland Public Schools, so that each jurisdiction makes the most of its facilities and programs to increase the attractiveness and stability of our neighborhoods.

Our future budgets will increasingly reflect greater activity in support of private efforts to promote both housing and jobs for Portland's citizens.

Lastly, the City (and other institutions in the region) will have to find ways to fund the preservation and improvement of our capital assets: parks, schools, public buildings, roadways and transitways, and port facilities.

While the problems still before us are immense, so are the opportunities. The unselfish commitment of Portlanders to work together over the past four years in pursuit of common goals has forged a reborn confidence. As a City, we share a renewed sense of the possible: the true knowledge that we Portlanders can continue to choose our own future, safeguarding the heritage that has been bestowed upon us and preserving for our children the lasting values of Portland's past.



Michael J.  
Mayor

## CITIZENS' GUIDE TO THE BUDGET DOCUMENT

### The Budget as a Tool

The budget document is a planning tool which the City Council uses to set priorities and create and abolish programs. The budget is the most important single document produced by your City Council each year. Citizens need to understand not only the figures themselves but the reasons for decisions reflected by the figures. The purpose of this section of the budget document is to help citizens find information in this book. A complete glossary of terms is located in the Appendices section of the budget document.

### Budgeting Facts

A large portion of the budget each year is predetermined. Very often, the uses of City revenues are limited to particular purposes. For instance, charges for water and sewer service are used to support the operation of the water works and sewer system. Proceeds from bond sales must be used for specific capital expenditures. State and federal grants are given usually for specified purposes, such as LEAA grants for law enforcement. Debt service must be paid or the City's credit suffers.

Inevitable cost increases are also a part of the almost automatic side of budget-making. Inflation has been taking a bigger bite in recent years, in higher costs for equipment, rent, and other services of all sorts. Employee costs grow, wages increase, and employee benefits expand. These increases require a certain amount of growth even to just keep pace with the present level of service.

Since such a high percent of a budget is fixed and since growth in revenue is usually absorbed by the inevitable growth in outlay, citizens might ask what's left for them to review? Citizens have concentrated on programs requested in the budget and whether or not bureau policies and programs are meeting existing needs in the community. This kind of citizen input helps make a budget more responsive to community priorities and needs.

### The Budget Process

As Commissioner of the Department of Finance and Administration, the Mayor is responsible for the budget process. This responsibility is carried out by the Bureau of Management and Budget which reviews and analyzes bureau requests, and provides staff support to the Mayor and the City Council.

Citizen involvement with the preparation of this budget is greater than in previous years. The budget process began and continues with citizen input. Neighborhood groups sent their requests to the Office of Neighborhood Associations which sent them on to bureau managers for consideration during their budget preparation. Over sixty citizens on nine budget task forces met to discuss neighborhood requests and the bureaus' goals and objectives. Task forces carefully reviewed the bureaus' budgets and made recommendations to members of the City Council during the budget hearings.

After preparation of bureau requests, budgets are sent to the Commissioner-in-Charge for approval and then to the Bureau of Management and Budget for review and analysis. Prior to publication of the proposed budget, the Mayor reviews all budgetary information and balances the budget. The City Council meets as the Budget Committee holding public hearings through the month of April. The City Council must approve the final budget for presentation to the Tax Supervising and Conservation Commission by May 15. An additional public hearing is then held, and the Commission certifies the budget. A budget ordinance must be adopted by the City Council prior to any expenditures being made in the fiscal year starting July 1.

#### HOW TO USE THE BUDGET DOCUMENT

The budget is divided into seven major sections: the Budget Message, Citizens' Guide, Financial Summaries, Appropriation Unit Summaries, Capital Improvement Projects, Intergovernmental Projects and Appendices.

The Mayor's Budget Message provides an introduction to the major fiscal decisions faced by the City in allocating revenue. It contains the Mayor's proposed program changes, policy shifts, and fiscal plan for next year. The economic picture is described as it relates to major program and revenue changes. The message explains the proposed programmatic policies as reflected in the appropriation levels for each bureau.

The Citizens' Guide to the Budget is designed to help citizens gain background information on budgeting and locate specific information in this document.

The Financial Summaries section includes a brief narrative describing the major revenue and resource changes from the previous year. Following the revenue discussion, a summary of all City resources shows amounts anticipated from property taxes, fees, service charges and other sources. To keep these revenues separate, they are placed into funds. There are 48 funds in nine categories. These are:

Operating Funds - The General Fund is the largest operating fund and includes money for police, fire, parks, and most public works activities. Other operating funds also receive revenues and expenditures earmarked for specific activities. Examples of other operating funds are water, sewage disposal, golf, and street lighting.

Revenue Funds - These funds receive revenues from specific sources which can only be used for specific purposes. These revenues are transferred to an operating fund to be expended.

Bonded Debt - These funds receive and expend money to pay off principle and interest on debts contracted by the City issuing bonds and notes for capital projects.

Construction Funds - There are two such funds, one to pay for construction of the sewage treatment plant and the other to pay for the construction of water improvement projects.

Federal - This category includes resources from the federal government such as revenue sharing, CETA, Housing and Community Development, and grants-in-aid.

City Agency and Trust Funds - The City from time to time creates accounts for specific purposes which receive revenues such as gifts or bequests given to the City. A variety of these small accounts exist.

Retirement Funds - These are funds for retirement of police and fire personnel. Other employees' retirement is paid through the State.

Intergovernmental Working Capital - Bureaus using these internal working capital funds sell central services, such as fleet and printing, to other City and/or County agencies. They operate solely on revenues collected from the agencies using their services.

Historical - Under State Budget Law, the budget document must list all funds which have existed in the past three fiscal years. These funds are no longer active.

Categorizing revenues by source in this manner is called fund accounting. This practice is necessary to ensure that revenue will be spent for its specific purpose, e.g., refuse disposal, street lighting.

Graphic illustrations summarize general fund resources and requirements. The remainder of the section includes: Summaries of the City's funds; all City revenues listed by fund and source; a reconciliation, or comparison, of resources and requirements for each fund. Additional items included are: a Summary of City indebtedness; a tax levy computation; an appropriation schedule; and a list of interagency agreements or those services performed by one City bureau for another.

The Appropriation Unit Summaries section contains the budgets of various bureaus. An appropriation unit is a bureau or office or agency of government which is authorized by the City Council to spend budgeted funds. Each of the City's five departments include a number of appropriation units.

The City of Portland has a line-item format budget with aspects of a performance budget. Since 1973-74 the City has placed increasing importance on performance budgeting to identify the products and costs of bureaus activities.

The line item budget focuses on the cost of producing work by classifying elements needed (people, space, materials) into object codes. Object codes are grouped into three categories:

Personal Services (100 Series) includes salaries of full and part-time employees and fringe benefits.

Materials and Services (200-500) includes rent, utilities, contracts for professional services, maintenance. Internal Services (500 Series) includes costs of printing, data processing, fleet and telephone.

Capital Outlay (600 Series) includes costs of land, buildings, improvements, furniture and equipment (See Capital Improvement Program).

The performance budget focuses on the cost of services by identifying activities in work produced.

A Performance Indicator is a measurement of work (tons of garbage, miles of road installed, number of fires extinguished) used to measure what a bureau is producing for the dollars being spent. This information provides a basis for comparisons of work output to efficiency and productivity changes from year to year.

The Capital Improvement Projects Section lists capital projects proposed for the next five years. Capital expenses are those which cost over \$5,000, add to the City's fixed assets and last 10 years or more, such as road construction and new buildings. Last year a 5 year capital improvement program was developed to assist in long-range planning. Each year the program is updated by submitting projects into the coming year's capital budget. Capital expenses are submitted by the bureaus early in the budget preparation process so that analyses can be made of their fiscal impact on anticipated revenues. Following review of the capital projects, they are incorporated with operating expenses into the budget. In this section, readers will find all major capital projects to be scheduled by the City. Capital projects involve such bureaus as Traffic Engineering, Water, Streets and Structures, Parks, and Public Works. Maps are included in the budget document this year to assist in locating planned improvement projects throughout the City.

The Intergovernmental Projects Section lists all Federal and State grants which are expected to be operating in 1976-77. The listings are categorized first by department, and within each department by appropriation unit. The types of Federal grants anticipated are described, and changes from 1975-76 are discussed. For each grant the title is stated and a short description of the project is given. Funding sources are listed along with the estimated total grant amount for the entire program and the amount actually appropriated in 1976-77.

The Appendices Section of the budget includes the following: glossary of terms used in the budget document, expenditure classification definitions, and City salary schedules listing pay rates by position classification code for 1975-76 and 1976-77.

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## FINANCIAL SUMMARIES

### Financial Analysis

As shown in the tables on the following pages, the total resources and requirements of the City have increased by less than 2 percent from \$266.2 million in 1975-76 to \$270.9 million in 1976-77. Of the total \$4.7 million increase in the budget, almost 40% is as a result of additional internal transactions while the remaining \$3.0 million is attributable to more cash resources available. With the exception of Bureau expenditures which increase by just over 11% and increases in stock account appropriations, all other requirements of the City have declined.

While most of the City's resource accounts have increased, two major categories of decrease have occurred. In order of the size of their contraction, these accounts are beginning fund balance, and service charges. Two other accounts (federal funds and internal transactions) exhibit a very slow rate of growth.

While various funds (particularly water funds) are anticipating increases in beginning fund balances, greater declines in other City funds' balances counteract these gains. As a result of the City redeeming almost \$8.0 million sewage bonds from the State of Oregon in 1975-76, the balance of the Secondary Treatment Construction Fund decreased by \$6.6 million. Additionally, the City will expend \$13.2 million of Federal Revenue Sharing monies in 1975-76. Only a portion of the expenditures (\$9.6 million) are funded by revenue sharing monies coming to the City in 1975-76. The remainder represents the utilization of the revenue sharing reserve established by the City in the first two years of the program. As a result, the beginning balance of the Revenue Sharing Fund has been lowered by \$2.6 million.

Service charges to be received in 1976-77 have declined by \$2.1 million from the budgeted level in 1975-76. The major contributors to this decrease are slower than anticipated receipts of the Systems Development charge by the Water Construction Fund, the rejection of the Refuse Disposal rate increase included in the 1975-76 budget, and the subsequent takeover of the disposal facility by private operators.

The Federal Government will contribute less than \$1.0 million more to the City's budget in 1976-77 than it did in 1975-76. This slight increase is a result of the phasing out of the three year Impact Program, decreases in specific grants in aid and the assumption in the budget that revenue sharing will not be continued. These declines are offset by the \$2.1 million of additional CETA revenue included in the 1976-77 budget on the assumption that this program would receive continued federal funding in all of the current CETA titles and the reprogramming of \$1.7 million of first year Housing and Community Development monies for expenditure in

TOTAL CITY RESOURCES

	<u>BUDGET</u> <u>1975-76</u>	<u>1976-77</u>	<u>PERCENT</u> <u>CHANGE</u>	<u>AMOUNT OF</u> <u>INCREASE</u>	<u>PERCENT</u> <u>OF CASH</u> <u>RESOURCES</u>
Beginning Fund Balances	\$ 51,298,381	\$ 46,433,312	(9.5)	(\$ 4,865,069)	(160.8)
Taxes					
Property	40,687,114	43,631,419	7.2	2,944,305	97.3
Other	900,000	1,000,000	11.1	100,000	3.3
Fees					
Licenses	9,945,149	11,168,881	12.3	1,223,732	40.4
Permits	1,239,582	1,313,179	5.9	73,597	2.4
Service Charges	35,602,809	33,535,258	(5.8)	( 2,067,551)	(68.3)
Forfeits	36,000	36,000	-	0	-
Other Governmental					
Federal	40,255,147	40,955,852	1.7	700,705	23.2
State	8,040,937	8,883,652	10.5	842,715	27.9
Local	1,590,464	1,842,433	15.8	251,969	8.3
Miscellaneous Revenue	7,323,025	9,072,084	23.9	1,749,059	57.8
Bond Issue	<u>1,427,500</u>	<u>3,500,000</u>	145.2	<u>2,072,500</u>	<u>68.5</u>
Total Cash Resources	198,346,108	201,372,070	1.5	3,025,962	100.0
Internal Transactions	<u>67,807,392</u>	<u>69,490,008</u>	2.5		
Total Budget	<u>\$266,153,500</u>	<u>\$270,862,078</u>	1.8		

TOTAL CITY REQUIREMENTS

	<u>BUDGET</u> <u>1975-76</u>	<u>APPROVED</u> <u>1976-77</u>	<u>PERCENT</u> <u>CHANGE</u>	<u>AMOUNT OF</u> <u>INCREASE</u>	<u>PERCENT</u> <u>OF CASH</u> <u>REQUIREMENTS</u>
Expenditures					
City Bureaus	\$128,301,838	\$142,987,993	11.4	\$14,686,155	485.4
Special Funds	10,315,345	7,213,806	(30.1)	( 3,101,539)	(102.5)
Special Appropriations	7,029,435	4,643,107	(33.9)	( 2,386,328)	(78.9)
Stock Accounts	<u>56,000</u>	<u>288,605</u>	415.4	<u>232,605</u>	<u>7.7</u>
Sub-Total	145,702,618	155,133,511	6.5	9,430,893	311.7
Contingency	35,972,316	31,663,752	(12.0)	( 4,308,564)	(142.4)
Unappropriated Ending Balance	<u>16,671,174</u>	<u>14,574,807</u>	(12.6)	<u>( 2,096,367)</u>	<u>(69.3)</u>
Total Cash Requirements	198,346,108	201,372,070	1.5	3,025,962	100.0
Internal Transactions	<u>67,807,392</u>	<u>69,490,008</u>	2.5		
Total Budget	<u>\$266,153,500</u>	<u>\$270,862,078</u>	1.8		

1976-77. While the likelihood of revenue sharing continuance in some form appears good, no revenue estimates are included in the 1976-77 budget for the program extension. Resources from the existing entitlement, and interest earnings have been supplemented with the available monies in the reserve account so as to provide for phasing in the program extension in future fiscal years.

The slight increases in internal transactions are primarily a result of decreased cash resources in Federal Grants, Secondary Treatment Construction and Parking Meter Funds available for transfer to operating agencies or Debt Redemption Funds. These decreases are offset by the rebudgeting of the Pioneer Courthouse Square project and a change in the treatment of computer services purchases. These were previously considered to be purchases from an external agency. With the creation of the Bureau of Computer Services, these transactions have been internalized.

Total City requirements have been balanced with available resources at \$270.9 million. With the exception of Bureau and Stock Account expenditures all requirement categories have been sharply curtailed.

Decreases in the special fund requirements are attributable to the fact that the City will not redeem another large block of Sewage Disposal bonds during 1976-77. In the 1976-77 budget, a special fund has been created for the rebudgeting of the Pioneer Courthouse Square project and Housing and Community Development projects are included in bureau budgets. Due to these factors Special Appropriation requirements have decreased by \$2.4 million. Decreases in the ending fund balances are primarily attributable to the continued utilization of the Revenue Sharing reserve to support on-going operations. While the changes in the economic conditions during the last six months no longer require such large contingency amounts, the change in this account has been most directly affected by the City's budgeting practice of Federal Grants. The 1975-76 budget included an over \$5 million contingency for Federal Grants which had not received approval from the Federal Government. Federal Grants which have not received assurances of approval are not budgeted in the City's 1976-77 budget. However, a listing of such grants is provided in the Intergovernmental Grants Section of this document.

General Fund

In November of 1975, the Bureau of Management and Budget projected the resources and costs of the General Fund through 1980-81 on the basis of historical trends, the existing policies of the City Council, and the assumption that the budgeted 1975-76 resources would be realized. A comparison of resources in the 1976-77 budget to 1975-76 and to the 1976-77 projection are shown below. While some of the accounts deviate significantly from the projection for reasons discussed later, the total resources to the General Fund are only slightly above the projected amounts. Projected 1976-77 revenues were \$55.5 million, while the budgeted amounts are \$55.8 million.

COMPARISON OF  
GENERAL FUND RESOURCES

	Approved Budget 1975-76	Projection 1976-77	Approved Budget 1976-77	Percent Change From	
				Budget 1975-76	Projection 1976-77
<u>Beginning Fund Balance</u>	1,415,558	1,500,000	1,834,907	29.6	22.3
<u>Revenues</u>					
Property Taxes	30,122,611	31,961,000	31,833,223	5.7	( 0.4)
Other Taxes	900,000	945,000	1,000,000	11.1	5.8
License Fees	9,945,149	10,756,000	11,168,881	12.3	3.8
Permit Fees	1,233,082	1,329,000	1,310,904	6.3	( 1.4)
Service Charges	2,817,422	2,671,000	3,064,219	8.8	14.7
Forfeits	36,000	36,000	36,000	-	-
State Sources	3,630,884	3,914,000	4,057,328	11.7	3.7
Local Sources	1,587,863	1,706,000	1,388,356	(12.6)	(18.6)
Miscellaneous	3,097,480	2,160,000	1,968,901	(36.4)	( 8.8)
<u>Transfers From Other Funds</u>					
Revenue Sharing	13,184,932	12,385,000	12,822,633	( 2.7)	3.5
Federal Grant Funds	8,330,729	6,853,000	5,773,905	(30.7)	(15.7)
State Tax Street	5,005,690	4,588,000	4,791,469	( 4.3)	4.4
Parking Meter	2,283,221	2,379,000	2,236,589	( 2.1)	( 6.0)
Other Transfers	7,786,271	8,184,000	10,147,066	30.3	24.0
<b>TOTAL RESOURCES</b>	<b>91,376,892</b>	<b>91,367,000</b>	<b>93,434,381</b>	<b>2.3</b>	<b>2.3</b>

Beginning Fund Balance

Review of current resource and expenditure patterns place the beginning balance of the General Fund at just over \$1.0 million. However, the implementation of early reduction packages by City bureaus and the continued use of the allotment report for identifying the savings which are occurring have resulted in adding almost \$800,000 to the resources available to General Fund agencies in 1976-77.

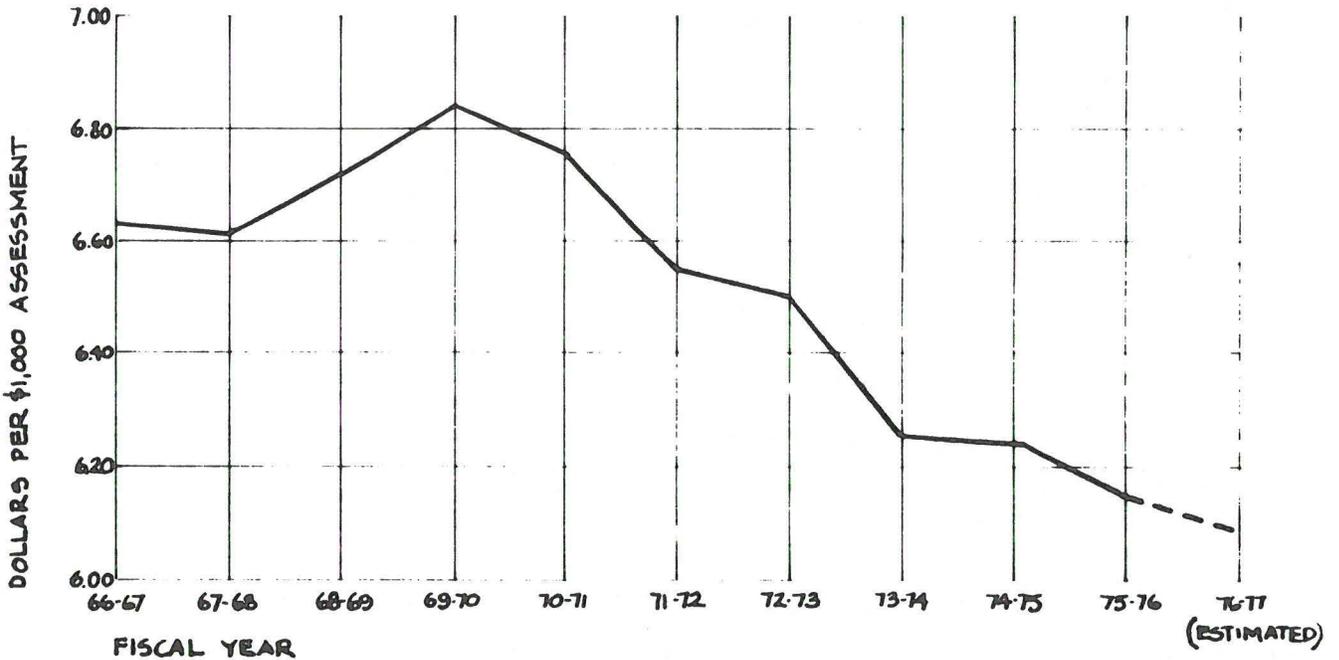
Revenues

Revenues to the General Fund are expected to reach a level of \$55.8 million in 1976-77. This is just \$300,000 above the projected amounts. Reasons for changes from the projections are presented below.

Property taxes will contribute \$31.8 million or 57.0 percent of General Fund revenues. Receipts from property taxes are estimated to increase by just under six percent in fiscal 1976-77. This slower than normal growth is a result of very little change in the level of collection of prior year property tax payments.

Because of rapid increases in the value of property within the City as a result of new construction and because the City's general property tax levy is limited by Oregon state law to increase no more than six percent in any year without a vote of the residents, General Fund property tax rates have been falling since 1969-70. This is shown in the graph below. It is estimated that this trend will continue in 1976-77.

**CITY OF PORTLAND  
GENERAL FUND  
PROPERTY TAX RATES  
1966-67 THRU 1976-77 (ESTIMATED)**



Licenses and permits continue to be the second largest and most rapidly growing revenue source of the General Fund. They account for over 22 percent (up from 21 percent in 1975-76) of the monies to be received directly by the General Fund. An increase of \$400,000 above the projection is anticipated in this account as a result of public utility license receipts because of higher prices charged by the utilities.

Service charges made by General Fund agencies are anticipated to add another \$250,000 to General Fund revenues. Two major new service charges account for most of the increase. The 1976-77 budget includes a charge to the Assessment Fund for the administration of the Local Improvement District Projects by the Assessment Division in the Office of the City Auditor. In prior years the General Fund paid for the total cost of this Division.

The Portland Development Commission has required the services of the Office of Planning and Development on the Waterfront Urban Renewal Project. Urban renewal planning charges have, therefore, been included in the budget to offset the costs incurred. In addition, the City is receiving additional monies on engineering services and sidestrip paving as a result of increased activity by the public works agencies in the areas of road reconstruction and sidestripping.

Monies coming to the City from other local governmental agencies have decreased by \$300,000 from the projection. All accounts within this category grew more slowly than anticipated. In addition, non-participation, discontinuance or completion of such projects as Regional Narcotics, Retired Senior Volunteer Program and CRISS match and payments on S.E. 92nd project have decreased the number of accounts within this category.

Primarily as a result of decreased sales of property and capital equipment miscellaneous revenues are below their projected amount by almost \$200,000.

#### Federal Grants

Only reimbursable grants which have been approved by the Federal government or for which City expenditures have been made are included in the resources of the General Fund in 1975-76. Federal grants which have not received such approval are listed in the Intergovernmental Grants Section of this document.

The General Fund will receive \$5.8 million from approved federal grants in 1976-77. This is a decrease of \$2.6 million from 1975-76 and \$1.1 million from the projected amount. The major contributor to this decline is the phasing out of the Impact Program by the Federal Government. In 1975-76 General Fund programs in the amount of \$2.3 million were funded by Impact grants. In 1976-77 less than \$700,000 will be available from this source.

### General Revenue Sharing Resources

In the projections of the 1975-76 budget it was assumed that the President's proposed revenue sharing extension would be approved by Congress. On the basis of this assumption and the available resources from the current program, the projection showed that if the City expended \$12.4 million a year through the end of the extended program the total resources available to the City from the current program and the extension would be exhausted. The 1976-77 budget utilizes \$12.8 million of revenue sharing monies. This increase was made possible by increased interest earnings by the Revenue Sharing Fund during 1975-76.

### Other Fund Transfers

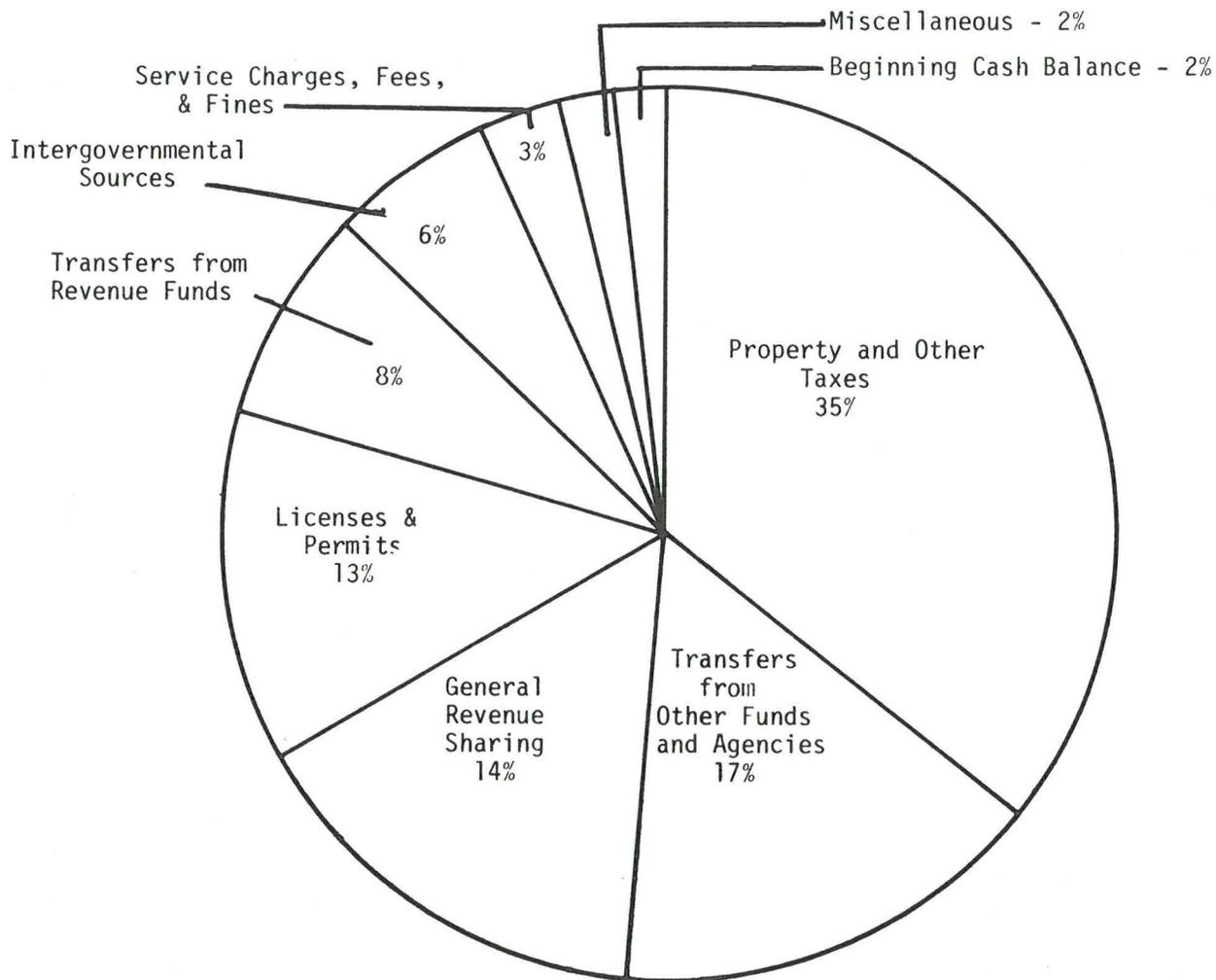
Transfers from other funds and between agencies within the General Fund will rise from \$15.1 million in 1975-76 to \$17.2 million, an increase of 13.9 percent.

The increase is almost totally the result of increased transactions between City agencies and the change in the treatment of computer service purchases. With the creation of the Bureau of Computer Services in the General Fund, purchase of data processing services is treated as an internal transaction.

GENERAL FUND SUMMARY CHARTS

The two accompanying charts provide a summary of the total resources and requirements of the General Fund. The first chart shows the sources of funding while the second presents an overview of how these dollars are allocated to various City agencies and activities.

SUMMARY OF GENERAL FUND RESOURCES



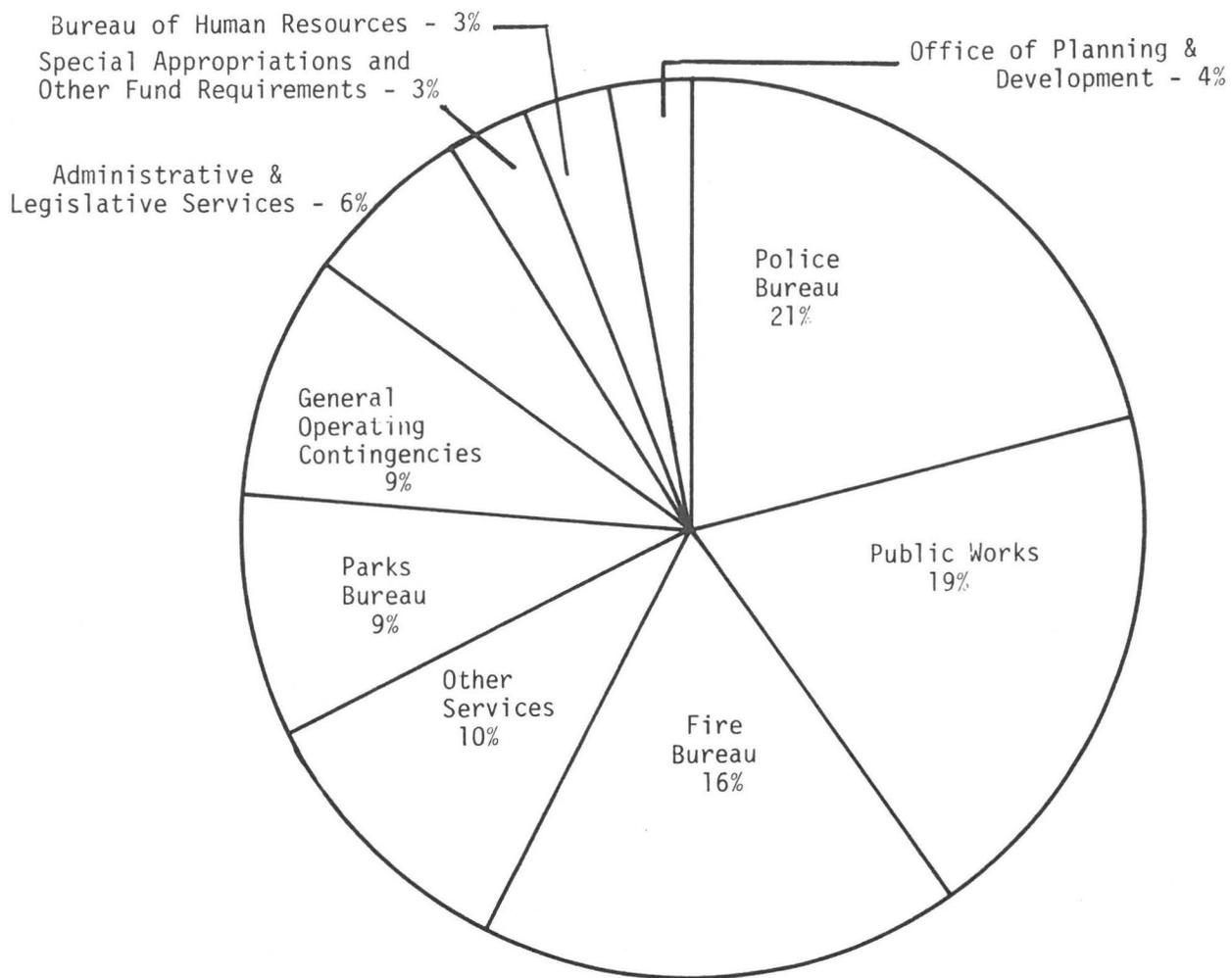
REVENUES:

Property & Other Taxes	\$32,833,223	
Licenses & Permits	12,479,785	
Service Charges, Fees, & Fines	3,100,219	
Intergovernmental Sources	5,445,684	
Miscellaneous	<u>1,968,901</u>	
		\$55,827,812

OTHER RESOURCES:

General Revenue Sharing	\$12,822,633
Transfers from Revenue Funds	7,116,969
Transfers from Other Funds & Agencies	15,832,060
Beginning Fund Balance	<u>1,834,907</u>
	TOTAL <u>\$93,434,381</u>

SUMMARY OF GENERAL FUND REQUIREMENTS



REQUIREMENTS

Bureau Appropriations:

Police	\$19,750,271	
Office of Planning & Development	3,441,047	
Fire	15,381,270	
Parks	8,503,293	
Human Resources	2,684,668	
Public Works	17,611,394	
Administrative & Legislative Services	5,360,894	
Other Services	<u>9,776,011</u>	\$82,508,848
Special Appropriations & Other Requirements		2,420,873
General Operating Contingencies		<u>8,504,660</u>
TOTAL		<u>\$93,434,381</u>

## RESOURCES-REQUIREMENTS FUND SUMMARY

1976-77

<u>FUND</u>	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>OPERATING FUNDS</u>					
General	\$ 69,760,597	\$ 79,394,634	\$ 91,376,892	\$ 91,678,446	\$ 93,434,381
Sewage Disposal	32,669,759	27,565,587	27,254,151	30,357,241	31,276,624
Water	15,488,507	17,626,987	21,328,236	25,305,825	25,305,825
Street Lighting	3,683,794	3,725,963	5,093,512	6,630,352	6,630,352
Exposition-Recreation	2,550,453	2,544,951	2,585,800	3,615,000	3,615,000
Golf	824,581	941,028	1,034,935	1,143,085	1,143,085
Assessment Collection	401,893	425,587	428,500	452,230	452,230
Parking Facilities	410,490	398,924	509,777	434,492	434,492
Auditorium	341,285	352,113	455,469	534,901	535,235
Refuse Disposal	938,976	879,147	1,588,100	797,083	297,583
Downtown Parking	-	-	-	62,600	62,600
<u>REVENUE FUNDS</u>					
State Tax Street	5,549,467	6,705,779	5,680,690	6,174,469	6,165,415
Parking Meter	2,249,995	2,238,630	2,618,221	2,448,863	2,448,863
Public Recreational Areas	61,857	57,645	44,508	88,911	88,911
<u>BONDED DEBT</u>					
Sewage Disposal Debt Redemption	2,443,821	2,952,122	11,811,051	5,564,565	5,564,565
Tennis Facilities Bond Redemption	54,266	67,057	54,546	70,807	70,807
Golf Revenue Bond Redemption	243,339	229,860	227,513	228,912	228,912
Parking Facilities Bond Redemption	748,007	786,114	790,825	760,577	760,577
Water Bond Sinking	4,700,598	3,399,653	3,392,763	4,121,659	4,121,659
Bonded Debt Interest & Sinking	1,838,614	1,642,911	1,115,600	847,550	847,550
Downtown Parking Bond Redemption	72,240	100,317	117,397	115,634	115,634
<u>CONSTRUCTION</u>					
Secondary Treatment Construction	11,059,600	10,777,492	10,136,441	3,334,349	3,654,349
Water Construction	3,581,505	3,007,397	9,134,637	11,373,329	11,373,329
<u>FEDERAL</u>					
Revenue Sharing	20,339,278	24,038,969	20,897,281	16,160,633	16,110,506
Federal Grants	6,789,651	8,976,751	12,581,719	10,362,170	12,983,476
Impact	1,043,574	1,347,532	2,283,209	665,951	665,954
CETA	-	3,579,337	6,935,350	9,051,761	9,051,761
Housing and Community Development	-	267,200	8,760,000	8,320,000	10,861,300
<u>CITY AGENCY AND TRUST FUNDS</u>					
Portland Posterity	3,541	3,662	3,852	3,994	3,994
William E. Roberts Trust	25,365	24,357	23,221	25,238	25,238
Lana Beach Memorial Trust	1,237	1,265	1,295	1,323	1,323
Loyal B. Stearns Fountain	821	897	947	1,042	1,042
Scott Statue Memorial	8,620	9,291	9,710	10,543	10,543
Second Oregon Monument	2,799	2,895	2,987	3,147	3,147
MacLeay Park Gate Trust	2,303	2,559	2,707	3,029	3,029
Zoo Improvement	149,846	164,836	175,301	193,296	176,603
F. L. Beach Rose Trust	-	-	-	15,188	14,475
Pioneer Courthouse Square Trust	-	-	-	-	3,000,000
M. C. Economic Development Trust	-	-	-	-	34,050
Sundry Trusts	25,532	58,930	48,191	69,228	69,228

## RESOURCES-REQUIREMENTS FUND SUMMARY

1976-77

<u>FUND</u>	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>RETIREMENT FUNDS</u>					
Fire & Police Disability & Retirement	6,420,188	7,791,453	10,211,483	11,610,508	11,610,508
Fire & Police Disability & Retirement Reserve	750,000	750,000	750,000	750,000	750,000
Fire & Police Supplemental Retirement	55,682	59,453	76,500	90,700	90,700
Supplemental Retirement Program Trust	12,958	29,316	44,330	63,095	63,095
<u>INTERNAL WORKING CAPITAL</u>					
Fleet Operating	-	3,770,082	4,393,024	4,972,038	4,811,448
Electronic Services Operating	-	956,392	890,123	916,371	947,549
Central Services Operating	-	747,861	932,301	947,557	945,131
<u>HISTORICAL</u>					
Public Employment	930,201	260,970	263,374	-	-
Urban Renewal Bond Sinking	4,781,213	39,302	-	-	-
Communication System	430,938	309,615	64,389	-	-
Model Cities	1,919,363	1,619,165	22,421	-	-
Park Donations	12,734	211	221	-	-
<b>TOTAL</b>	<u>\$203,379,488</u>	<u>\$220,632,199</u>	<u>\$266,153,500</u>	<u>\$260,377,692</u>	<u>\$270,862,078</u>

## SUMMARY OF RESOURCES AND REQUIREMENTS - ALL FUNDS

1976-77

<u>FUND</u>	<u>REVENUES</u>	<u>OTHER RESOURCES</u>	<u>TOTAL RESOURCES</u>
<u>OPERATING FUNDS</u>			
General	55,827,812	37,606,569	93,434,381
Sewage Disposal	11,099,139	20,177,485	31,276,624
Water	13,815,017	11,490,808	25,305,825
Street Lighting	3,691,926	2,938,426	6,630,352
Exposition-Recreation	2,515,000	1,100,000	3,615,000
Golf	1,073,440	69,645	1,143,085
Assessment Collection	24,500	427,730	452,230
Parking Facilities	296,725	137,767	434,492
Auditorium	390,602	144,633	535,235
Refuse Disposal	255,000	42,583	297,583
Downtown Parking	61,600	1,000	62,600
<u>REVENUE FUNDS</u>			
State Tax Street	4,901,657	1,263,758	6,165,415
Parking Meter	2,200,000	248,863	2,448,863
Public Recreational Areas	83,411	5,500	88,911
<u>BONDED DEBT</u>			
Sewage Disposal Debt	120,000	5,444,565	5,564,565
Tennis Facilities Bond Redemption	20,037	50,770	70,807
Golf Revenue Bond Redemption	9,945	218,967	228,912
Parking Facilities Bond Redemption	39,669	720,908	760,577
Water Bond Sinking	206,919	3,914,740	4,121,659
Bonded Debt Interest & Sinking	321,736	525,814	847,550
Downtown Parking Bond Redemption	2,688	112,946	115,634
<u>CONSTRUCTION</u>			
Secondary Treatment Construction	252,750	3,401,599	3,654,349
Water Construction	4,691,628	6,681,701	11,373,329
<u>FEDERAL</u>			
Revenue Sharing	7,983,897	8,126,609	16,110,506
Federal Grants	12,983,476	0	12,983,476
Impact	665,954	0	665,954
CETA	9,051,761	0	9,051,761
Housing & Community Development	10,861,300	0	10,861,300
<u>CITY AGENCY AND TRUST FUNDS</u>			
Portland Posterity	172	3,822	3,994
William E. Roberts Trust	1,640	23,598	25,238
Lana Beach Memorial Trust	50	1,273	1,323
Loyal B. Stearns Fountain	50	992	1,042
Scott Statue Memorial	500	10,043	10,543
Second Oregon Monument	125	3,022	3,147
MacLeay Park Gate Trust	200	2,829	3,029
Zoo Improvement	5,972	170,631	176,603
F. L. Beach Rose Trust	947	13,528	14,475
Pioneer Courthouse Square Trust	990,000	2,010,000	3,000,000
M. C. Economic Development Trust	4,050	30,000	34,050
Sundry Trusts	7,567	61,661	69,228
<u>RETIREMENT FUNDS</u>			
Fire & Police Disability & Retirement	9,860,508	1,750,000	11,610,508
Fire & Police Disability & Retirement Reserve	0	750,000	750,000
Fire & Police Supplemental Retirement	26,400	64,300	90,700
Supplemental Retirement Program Trust	4,765	58,330	63,095
<u>INTERNAL WORKING CAPITAL</u>			
Fleet Operating	173,058	4,638,390	4,811,448
Electronic Services Operating	50,188	897,361	947,549
Central Services Operating	364,977	580,154	945,131
<b>TOTAL</b>	<b>\$154,938,758</b>	<b>\$115,923,320</b>	<b>\$270,862,078</b>

## SUMMARY OF RESOURCES AND REQUIREMENTS - ALL FUNDS

1976-77

<u>FUND</u>	<u>EXPENDITURES</u>	<u>OTHER REQUIREMENTS</u>	<u>TOTAL REQUIREMENTS</u>
<u>OPERATING FUNDS</u>			
General	\$ 75,265,097	\$ 18,169,284	\$ 93,434,381
Sewage Disposal	18,676,423	12,600,201	31,276,624
Water	15,548,286	9,757,539	25,305,825
Street Lighting	2,661,190	3,969,162	6,630,352
Exposition-Recreation	2,001,021	1,613,979	3,615,000
Golf	863,008	280,077	1,143,085
Assessment Collection	2,100	450,130	452,230
Parking Facilities	103,136	331,356	434,492
Auditorium	468,747	66,488	535,235
Refuse Disposal	42,012	255,571	297,583
Downtown Parking	18,700	43,900	62,600
<u>REVENUE FUNDS</u>			
State Tax Street	0	6,165,415	6,165,415
Parking Meter	0	2,448,863	2,448,863
Public Recreational Areas	0	88,911	88,911
<u>BONDED DEBT</u>			
Sewage Disposal Debt	1,068,385	4,496,180	5,564,565
Tennis Facilities Bond Redemption	28,494	42,313	70,807
Golf Revenue Bond Redemption	88,750	140,162	228,912
Parking Facilities Bond Redemption	233,575	527,002	760,577
Water Bond Sinking	1,994,844	2,126,815	4,121,659
Bonded Debt Interest & Sinking	647,550	200,000	847,550
Downtown Parking Bond Redemption	48,295	67,339	115,634
<u>CONSTRUCTION</u>			
Secondary Treatment Construction	0	3,654,349	3,654,349
Water Construction	0	11,373,329	11,373,329
<u>FEDERAL</u>			
Revenue Sharing	0	16,110,506	16,110,506
Federal Grants	0	12,983,476	12,983,476
Impact	0	665,954	665,954
CETA	8,742,544	309,217	9,051,761
Housing & Community Development	8,608,130	2,253,170	10,861,300
<u>CITY AGENCY AND TRUST FUNDS</u>			
Portland Posterity	0	3,994	3,994
William E. Roberts Trust	0	25,238	25,238
Lana Beach Memorial Trust	323	1,000	1,323
Loyal B. Stearns Fountain	500	542	1,042
Scott Statue Memorial	1,000	9,543	10,543
Second Oregon Monument	2,010	1,137	3,147
MacLeay Park Gate Trust	0	3,029	3,029
Zoo Improvement	975	176,603	176,603
F. L. Beach Rose Trust	0	13,500	14,475
Pioneer Courthouse Square Trust	3,000,000	0	3,000,000
M. C. Economic Development Trust	34,050	0	34,050
Sundry Trusts	62,051	7,177	69,228
<u>RETIREMENT FUNDS</u>			
Fire & Police Disability & Retirement	9,184,426	2,426,082	11,610,508
Fire & Police Disability & Retirement Reserve	0	750,000	750,000
Fire & Police Supplemental Retirement	88,900	1,800	90,700
Supplemental Retirement Program Trust	904	62,191	63,095
<u>INTERNAL WORKING CAPITAL</u>			
Fleet Operating	4,200,293	611,155	4,811,448
Electronic Services Operating	623,059	324,490	947,549
Central Services Operating	824,733	120,398	945,131
<b>TOTAL</b>	<b>\$155,133,511</b>	<b>\$115,728,567</b>	<b>\$270,862,078</b>

Fund: GENERAL

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Property Taxes	\$26,044,070	\$27,566,384	\$30,122,611	\$31,784,518	\$31,833,223
Current Year's Property Taxes	24,341,995	25,345,830	27,262,076	28,899,988	28,948,693
Prior Year's Property Taxes	1,695,744	2,208,633	2,848,343	2,872,530	2,872,530
Payment in Lieu of Taxes	6,331	11,921	12,192	12,000	12,000
Other Taxes	872,716	925,543	900,000	1,000,000	1,000,000
Lodgings Tax	872,716	925,543	900,000	1,000,000	1,000,000
Licenses and Permits	9,058,476	9,443,078	11,178,231	12,479,785	12,479,785
Business Licenses	4,374,788	3,852,774	4,900,000	5,200,000	5,200,000
Public Utility Licenses	3,624,027	4,609,368	5,035,649	5,944,256	5,944,256
Other Licenses	9,395	10,466	9,500	24,625	24,625
Construction Permits	1,020,047	919,142	1,219,082	1,256,904	1,256,904
Other Permits	30,219	51,328	14,000	54,000	54,000
Service Charges and Fees	1,871,846	2,342,731	2,817,422	2,943,292	3,064,219
Public Utility and Public Work Charges	660,331	743,947	934,500	927,400	927,400
Inspection Fees	45,847	29,553	13,600	11,750	11,750
Parking Fees	4,276	0	2,000	2,000	2,000
Parks and Recreation Fees	132,380	194,507	200,213	234,463	234,463
Concessions	82,213	144,926	158,000	178,555	196,647
Rents and Reimbursements from Tenants	102,714	192,230	260,670	247,476	247,476
Miscellaneous	844,085	1,037,568	1,248,439	1,341,648	1,444,483
Fines and Forfeits	35,794	35,045	36,000	36,000	36,000
Other Forfeits	35,794	35,045	36,000	36,000	36,000
Federal Sources	4,717	0	0	0	0
Grants	4,717	0	0	0	0
State Sources	3,539,917	3,846,143	3,630,884	3,839,070	4,057,328
Grants	15,750	25,841	12,500	76,500	149,860
Shared Revenue	3,492,371	3,818,077	3,603,137	3,738,100	3,862,186
State of Oregon Cost Sharing	31,796	2,225	15,247	24,470	45,282
Local Government Sources	1,040,145	1,123,955	1,587,863	1,402,564	1,388,356
Shared Revenue	548,835	467,724	470,000	465,000	465,000
Multnomah County Cost Sharing	407,756	503,775	978,552	935,064	906,731
Local Cost Sharing	83,554	152,456	139,311	2,500	16,625
Miscellaneous Revenues	2,336,892	1,908,009	3,097,480	1,816,660	1,968,901
Sales of Real Property	69,184	110,425	80,000	0	0
Sales of Equipment	76,441	55,759	80,000	30,000	30,000
Sales - Miscellaneous	88,251	70,699	72,020	60,250	76,250
Refunds	385,731	487,631	247,280	248,400	248,400
Interest on Investments	1,026,144	607,925	700,000	560,000	696,241
Interest Income - Other	21,196	17,186	19,200	18,010	18,010
Private Grants and Donations	120,455	61,202	1,044,980	0	0
Other Miscellaneous Revenues	549,490	497,182	854,000	900,000*	900,000*
Revenue Sub-Total	44,804,573	47,190,888	53,370,491	55,301,889	55,827,812

Fund: GENERAL

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
Transfers from Other Funds					
Cash Transfers					
State Tax Street-Revenue	5,044,581	5,182,972	5,005,690	4,783,469	4,791,469
Parking Meter-Revenue	1,742,473	1,802,301	2,283,221	2,236,589	2,236,589
Public Recreational Areas-Revenue	50,690	57,645	44,508	88,911	88,911
Sewage Disposal-Overhead	134,150	160,553	293,806	331,898	332,644
Water-Overhead	271,475	309,550	414,813	437,645	437,958
Street Lighting-Overhead	2,575	15,321	68,225	73,841	74,194
Golf-Overhead	5,000	5,425	27,045	30,566	30,510
Parking Facilities-Overhead	1,175	1,275	2,817	3,214	3,214
Auditorium-Overhead	0	0	12,748	15,322	15,331
Refuse Disposal-Overhead	0	0	38,773	22,653	1,691
Fleet Operating-Overhead	0	0	103,130	115,526	110,291
Electronic Services Operating-Overhead	0	0	14,536	15,641	16,476
Central Services Operating-Overhead	0	0	24,434	25,972	26,667
Parking Facility-G. S. Administration	0	0	0	7,268	7,268
Fleet Operating-G. S. Administration	0	0	0	62,629	62,629
Electronic Services-G. S. Administration	0	0	0	12,690	12,690
Central Services-G. S. Administration	0	0	0	37,720	13,291
Refuse Disposal-Repayment of Loan	0	0	33,920	0	0
Refuse Disposal-Employee Adjustment	0	0	0	0	10,070
Golf-Repayment of Loans	0	10,000	58,000	0	0
Electronic Services Operating-Dividend	0	0	0	150,273	150,273
Service Reimbursements					
Sewage Disposal	0	2,099,735	2,769,492	2,694,152	2,700,973
Water	617,938	289,165	169,366	347,635	759,060
Water Service Charge	0	0	203,000	203,000	203,000
Street Lighting	3,759	3,464	30,188	99,705	99,705
Exposition/Recreation	4,978	7,717	13,000	4,500	4,500
Golf	48,379	26,815	35,303	30,450	30,450
Assessment Collection	0	6,000	8,618	17,134	17,134
Parking Facilities	9,680	18,364	240	3,121	3,121
Auditorium	3,555	0	2,910	6,468	6,468
Refuse Disposal	184,605	63,221	128,994	111,078	10,425
Fleet Operating	0	14,563	49,690	75,546	101,546
Electronic Services Operating	0	316	7,920	11,263	11,263
Central Services Operating	0	0	1,186	1,400	1,400
CETA	0	63	36,800	13,914	13,914
Fire & Police Disability & Retirement	51,882	56,186	55,852	73,539	73,539
Communications Systems	140,000	0	0	0	0
Various	1,946,182	0	0	0	0
Federal Fund Transfers					
Federal Grants	1,877,677	4,053,923	4,224,875	3,466,795	3,666,718
Revenue Sharing	7,176,456	13,183,444	13,184,932	12,822,633	12,822,633
Model Cities	90,411	169,030	0	0	0
Impact	843,483	1,111,154	2,283,209	665,951	665,954
Public Employment Program-Reimbursable	887,599	7,028	195,040	0	0
Public Employment Program-Fixed	0	218,368	0	0	0
Housing and Community Development-Indirect	0	0	262,800	249,600	301,059
Housing and Community Development-Reimbursable	0	0	656,744	868,621	868,621
Housing and Community Development-Other	0	0	500,000	0	0
CETA-Indirect	0	0	208,061	271,553	271,553
Intra-Fund Agency-Reimbursable	0	2,039,607	3,136,957	4,001,150	4,716,460
Beginning Fund Balance	<u>3,817,321</u>	<u>1,290,541</u>	<u>1,415,558</u>	<u>1,885,522</u>	<u>1,834,907</u>
Total Resources	<u>\$69,760,597</u>	<u>\$79,394,634</u>	<u>\$91,376,892</u>	<u>\$91,678,446</u>	<u>\$93,434,381</u>

Fund: GENERAL

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>REQUIREMENTS</u>					
Expenditures	\$66,621,962	\$69,791,479	\$67,676,268	\$71,881,927	\$73,035,641
Transfers to Other Funds-Service Reimb.					
Sewage Disposal	0	82,381	115,711	56,781	56,781
Water	0	112,064	647,672	171,523	171,523
Street Lighting	0	359	241,749	133,579	133,579
Refuse Disposal	0	2,458	0	0	0
Fleet Operating	0	2,808,667	2,925,056	3,464,797	3,350,540
Electronic Services Operating	0	445,443	594,863	532,418	545,311
Central Services Operating	0	409,000	460,165	499,376	499,013
Various	130,302	0	0	0	0
Intra-Fund Agency Credits	<u>0</u>	<u>2,039,607</u>	<u>3,136,957</u>	<u>4,001,150</u>	<u>4,716,460</u>
Bureau Requirement Sub-Total	66,752,264	75,691,458	75,798,441	80,741,551	82,508,848
General Operating Contingency	643,549	0	9,258,187	8,427,250*	8,504,660*
Transfers to Other Funds-Cash					
Parking Facilities	37,700	0	0	0	0
Refuse Disposal	25,140	0	0	80,210	0
Auditorium	90,000	92,609	125,433	149,299	139,633
Communications Operating	0	158,474	0	0	0
Fire & Police Supplemental Retirement	15,000	19,840	41,250	38,800	38,800
Supplemental Retirement Program Trust	0	12,080	12,080	12,984	12,984
Special Appropriations	2,582,656	2,761,006	6,106,501	2,189,747	2,190,851
Other Requirements-Inventory Increases					
Electronics Stock	70,491	0	0	0	0
Garage Stock	4,040	0	0	0	0
Stores Stock	36,059	0	35,000	38,605	38,605
Park Stock	36,894	0	0	0	0
Public Works Stock	<u>138,772</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>\$70,432,565</u>	<u>\$78,735,467</u>	<u>\$91,376,892</u>	<u>\$91,678,446</u>	<u>\$93,434,381</u>

\*Includes \$800,000 in Unforeseen Reimbursements

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Fund: SEWAGE DISPOSAL

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Licenses and Permits	\$ 11,351	\$ 4,005	\$ 6,500	\$ 2,275	\$ 2,275
Construction Permits	11,351	4,005	6,500	2,275	2,275
Service Charges and Fees	9,273,218	9,504,399	10,105,767	9,887,364	9,887,364
Public Utility and Public Works Charges	9,265,118	9,497,568	10,098,311	9,873,264	9,873,264
Rents and Reimbursements from Tenants	7,434	6,743	7,356	14,000	14,000
Miscellaneous	666	88	100	100	100
State Sources	133,521	0	0	0	0
Grants	133,521	0	0	0	0
Local Sources	487,205	0	0	96,400	96,400
Local Cost Sharing	487,205	0	0	96,400	96,400
Miscellaneous Revenues	774,344	1,682,885	589,325	1,113,100	1,113,100
Sales of Real Property	4,756	0	6,000	0	0
Sales of Equipment	3,160	0	0	0	0
Sales - Miscellaneous	662	115	100	0	0
Refunds	8,656	24,231	8,125	8,100	8,100
Interest on Investments	746,516	1,630,273	575,000	1,085,000	1,085,000
Other Miscellaneous Revenues	10,594	28,266	100	20,000	20,000
Revenue Sub-Total	10,679,639	11,191,289	10,701,592	11,099,139	11,099,139
Transfers from Other Funds					
Cash Transfers					
Electronic Services Operating-Dividend	0	0	0	1,561	1,561
Service Reimbursements					
General Fund	0	82,381	115,711	56,781	56,781
Water	0	3,335	38,000	10,750	10,750
Street Lighting	0	0	1,000	1,000	1,000
Refuse Disposal	0	5,592	10,000	2,000	0
Secondary Treatment Construction	4,685,000	1,366,376	100,000	155,000	475,000
Fleet Operating	0	0	13,300	2,600	2,600
Various	353,965	0	0	0	0
Federal Fund Transfers					
Federal Grants	4,885,756	538,307	2,755,226	6,653,009	7,574,392
Housing and Community Development	0	0	104,000	50,000	50,000
Intra-Fund Agency Reimbursable	0	4,317	2,700	2,100	2,100
Beginning Fund Balance	<u>12,065,399</u>	<u>14,373,990</u>	<u>13,412,622</u>	<u>12,323,301</u>	<u>12,003,301</u>
Total Resources	<u>\$32,669,759</u>	<u>\$27,565,587</u>	<u>\$27,254,151</u>	<u>\$30,357,241</u>	<u>\$31,276,624</u>

Fund: SEWAGE DISPOSAL

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>REQUIREMENTS</u>					
Expenditures	\$14,484,287	\$ 8,980,379	\$13,875,747	\$16,223,395	\$16,224,167
Transfers to Other Funds-Service Reimb.					
General	0	404,095	850,453	735,774	762,034
Water	0	460,381	547,632	692,150	692,150
Fleet Operating	0	80,715	128,941	123,942	121,393
Electronic Services Operating	0	5,094	21,055	11,412	12,924
Central Services Operating	0	14,072	16,475	9,417	9,417
Intra-Fund Agency Credits	<u>0</u>	<u>4,317</u>	<u>2,700</u>	<u>2,100</u>	<u>2,100</u>
Bureau Requirement Sub-Total	14,484,287	9,949,053	15,443,003	17,798,190	17,824,185
General Operating Contingency	0	0	8,042,748	9,519,277	7,979,102
Transfers to Other Funds					
Cash Transfers					
General-Overhead	134,150	160,553	293,806	331,898	332,644
Sewage Disposal Debt Redemption	935,430	1,185,380	622,621	749,498	749,498
Service Reimbursements					
General	0	1,695,640	1,919,039	1,958,378	1,938,939
Various	2,721,709	0	0	0	0
Special Appropriations	0	0	912,934	0	2,452,256
Other Requirements-Inventory Increases					
Sewage Disposal Stock	<u>10,404</u>	<u>73,611</u>	<u>20,000</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>\$18,285,980</u>	<u>\$13,064,237</u>	<u>\$27,254,151</u>	<u>\$30,357,241</u>	<u>\$31,276,624</u>
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Fund: WATER

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	\$ 9,178,238	\$12,101,912	\$13,054,220	\$13,225,385	\$13,225,385
Public Utility and Public Works Charges	9,170,972	12,088,295	13,046,300	13,217,936	13,217,936
Rents and Reimbursements from Tenants	7,266	13,617	7,920	7,449	7,449
Federal Sources	148,569	0	0	0	0
Grants	148,569	0	0	0	0
Miscellaneous Revenues	660,959	580,602	106,040	589,632	589,632
Sales of Equipment	4,878	106	0	0	0
Sales - Miscellaneous	408,323	14,852	0	21,857	21,857
Refunds	64,744	117,072	41,040	29,863	29,863
Interest on Investments	176,287	439,828	60,000	525,395	525,395
Other Miscellaneous Revenues	6,727	8,744	5,000	12,517	12,517
Revenue Sub-Total	9,987,766	12,682,514	13,160,260	13,815,017	13,815,017
Transfers from Other Funds					
Cash Transfers					
Electronic Services Operating-Dividend	0	0	0	11,400	11,400
Service Reimbursements					
General	0	112,064	647,672	171,523	171,523
Sewage Disposal	0	460,381	547,632	692,150	692,150
Water Construction	3,404,620	2,618,481	5,215,672	7,029,154	7,029,154
Fleet Operating	0	5,064	22,000	36,050	36,050
Various	586,968	0	0	0	0
Federal Fund Transfers					
Federal Grants	24,155	442,905	360,000	242,366	242,366
Beginning Fund Balance	1,484,998	1,305,578	1,375,000	3,308,165	3,308,165
Total Resources	<u>\$15,488,507</u>	<u>\$17,626,987</u>	<u>\$21,328,236</u>	<u>\$25,305,825</u>	<u>\$25,305,825</u>
<u>REQUIREMENTS</u>					
Expenditures	\$11,390,713	\$11,905,095	\$12,610,872	\$15,705,032	\$15,298,286
Transfers to Other Funds-Service Reimb.					
General	0	289,165	169,366	347,635	759,060
Sewage Disposal	0	3,335	38,000	10,750	10,750
Refuse Disposal	0	0	0	1,500	0
Fleet Operating	0	510,467	585,898	690,496	664,289
Electronic Services Operating	0	33,178	72,397	58,730	60,749
Central Services Operating	0	19,299	19,000	27,496	27,496
Bureau Requirement Sub-Total	11,390,713	12,760,539	13,495,533	16,841,639	16,820,630
General Operating Contingency	0	0	2,644,553	3,101,418	3,122,114
Transfers to Other Funds-Cash					
General-Overhead	271,475	309,550	414,813	437,645	437,958
General-Water Service Charge	0	0	203,000	203,000	203,000
Water Bond Sinking	1,500,000	0	1,619,600	1,826,736	1,826,736
Water Construction Fund	149,958	2,173,390	2,949,737	2,645,387	2,645,387
Various	470,342	0	0	0	0
Other Requirements-Inventory Increases					
Water Stock	400,441	0	1,000	250,000	250,000
Total Requirements	<u>\$14,182,929</u>	<u>\$15,243,479</u>	<u>\$21,328,236</u>	<u>\$25,305,825</u>	<u>\$25,305,825</u>

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Fund: STREET LIGHTING

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>RESOURCES</u>					
Revenues					
Property Taxes	\$ 1,773,500	\$ 1,771,677	\$ 3,362,530	\$ 3,468,346	\$ 3,468,346
Current Year's Property Taxes	1,647,356	1,617,144	3,175,460	3,175,460	3,175,460
Prior Year's Property Taxes	125,690	153,716	186,286	292,086	292,086
Payment in Lieu of Taxes	454	817	784	800	800
Miscellaneous Revenue	121,128	242,467	131,290	223,580	223,580
Refunds	318	458	210	200	200
Interest on Investment	113,962	193,787	125,000	218,380	218,380
Other Miscellaneous Revenues	<u>6,848</u>	<u>48,222</u>	<u>6,080</u>	<u>5,000</u>	<u>5,000</u>
Revenue Sub-Total	1,894,628	2,014,144	3,493,820	3,691,926	3,691,926
Transfers from Other Funds					
Service Reimbursement					
General	0	359	241,749	133,579	133,579
Federal Fund Transfers					
Impact	15,829	97,650	0	0	0
Housing and Community Development	0	0	10,000	90,586	90,586
Beginning Fund Balance	<u>1,773,337</u>	<u>1,613,810</u>	<u>1,347,943</u>	<u>2,714,261</u>	<u>2,714,261</u>
Total Resources	<u>\$ 3,683,794</u>	<u>\$ 3,725,963</u>	<u>\$ 5,093,512</u>	<u>\$ 6,630,352</u>	<u>\$ 6,630,352</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 2,061,847	\$ 2,041,771	\$ 2,610,901	\$ 2,661,190	\$ 2,661,190
Transfers to Other Funds-Service Reimb.					
General	0	3,464	30,188	99,705	99,705
Sewage Disposal	0	0	1,000	1,000	1,000
Fleet Operating	0	1,818	6,817	3,350	3,321
Central Service Operating	0	1,214	1,600	750	750
Electronic Services Operating	<u>0</u>	<u>0</u>	<u>0</u>	<u>350</u>	<u>350</u>
Bureau Requirements Sub-Total	2,061,847	2,048,267	2,650,506	2,766,345	2,766,316
General Operating Contingency	0	0	869,992	565,756	565,432
Transfers to Other Funds-Cash					
General-Overhead	2,575	15,321	68,225	73,841	74,194
Various	<u>5,562</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Appropriations	0	0	10,000	0	0
Unappropriated Ending Balance					
Reserve for Future Requirements	<u>0</u>	<u>0</u>	<u>1,494,789</u>	<u>3,224,410</u>	<u>3,224,410</u>
Total Requirements	<u>\$ 2,069,984</u>	<u>\$ 2,063,588</u>	<u>\$ 5,093,512</u>	<u>\$ 6,630,352</u>	<u>\$ 6,630,352</u>

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Fund: EXPOSITION-RECREATION

	<u>ACTUAL</u> 1973-74	<u>ACTUAL</u> 1974-75	<u>BUDGET</u> 1975-76	<u>PROPOSED</u> 1976-77	<u>APPROVED</u> 1976-77
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	\$ 2,081,667	\$ 2,038,927	\$ 2,175,000	\$ 2,346,000	\$ 2,346,000
Concessions	925,925	961,833	1,125,000	1,249,000	1,249,000
Rents and Reimbursements from Tenants	1,155,355	1,077,094	1,050,000	1,097,000	1,097,000
Miscellaneous	387	0	0	0	0
Miscellaneous Revenues	44,562	90,557	30,800	169,000	169,000
Sales of Equipment	200	0	0	0	0
Sales - Miscellaneous	312	0	800	0	0
Refunds	10,143	13,562	5,000	0	0
Interest on Investments	19,971	47,690	10,000	68,000	68,000
Other Miscellaneous Revenue	13,936	29,305	15,000	101,000	101,000
Revenue Sub-Total	<u>2,126,229</u>	<u>2,129,484</u>	<u>2,205,800</u>	<u>2,515,000</u>	<u>2,515,000</u>
Beginning Fund Balance	<u>424,224</u>	<u>415,467</u>	<u>380,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
Total Resources	<u>\$ 2,550,453</u>	<u>\$ 2,544,951</u>	<u>\$ 2,585,800</u>	<u>\$ 3,615,000</u>	<u>\$ 3,615,000</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 2,082,070	\$ 1,751,902	\$ 2,009,100	\$ 2,001,021	\$ 2,001,021
Transfers to Other Funds-Service Reimb.					
General	4,978	7,717	13,000	4,500	4,500
Fleet Operating	<u>0</u>	<u>758</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Bureau Requirements	2,086,048	1,760,377	2,022,100	2,005,521	2,005,521
General Operating Contingency	<u>0</u>	<u>0</u>	<u>563,700</u>	<u>1,609,479</u>	<u>1,609,479</u>
Total Requirements	<u>\$ 2,086,048</u>	<u>\$ 1,760,377</u>	<u>\$ 2,585,800</u>	<u>\$ 3,615,000</u>	<u>\$ 3,615,000</u>
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Fund: GOLF

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	\$ 753,114	\$ 900,952	\$ 983,423	\$ 1,062,440	\$ 1,062,440
Parks and Recreation Fees	742,686	892,182	971,748	1,046,290	1,046,290
Concessions	3,684	7,078	11,675	16,150	16,150
Rents and Reimbursements from Tenants	6,744	1,692	0	0	0
Miscellaneous Revenues	10,096	15,170	14,050	11,000	11,000
Sales of Equipment	710	87	0	0	0
Sales - Miscellaneous	912	5,278	6,400	0	0
Refunds	3,950	6,311	3,000	2,500	2,500
Interest on Investments	3,708	3,494	4,500	8,500	8,500
Other Miscellaneous Revenues	816	0	150	0	0
Revenues Sub-Total	763,210	916,122	997,473	1,073,440	1,073,440
Beginning Fund Balance	61,371	24,906	37,462	69,645	69,645
Total Resources	<u>\$ 824,581</u>	<u>\$ 941,028</u>	<u>\$ 1,034,935</u>	<u>\$ 1,143,085</u>	<u>\$ 1,143,085</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 654,971	\$ 780,945	\$ 737,873	\$ 860,008	\$ 863,008
Transfers to Other Funds-Service Reimb.					
General Fund	0	26,815	35,303	30,450	30,450
Fleet Operating	0	23,840	51,667	72,742	70,017
Central Services Operating	0	0	0	100	100
Total Bureau Requirements	654,971	831,600	824,843	963,300	963,575
General Operating Contingency	0	0	51,686	67,658	67,439
Transfers to Other Funds-Cash					
General Fund-Overhead	5,000	5,425	27,045	30,566	30,510
General-Repayment of Loans	0	10,000	58,000	0	0
Golf Revenue Bond Redemption	91,325	63,942	73,361	81,561	81,561
Various	48,379	0	0	0	0
Total Requirements	<u>\$ 799,675</u>	<u>\$ 910,967</u>	<u>\$ 1,034,935</u>	<u>\$ 1,143,085</u>	<u>\$ 1,143,085</u>

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Fund: ASSESSMENT COLLECTION

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>RESOURCES</u>					
Revenues					
Miscellaneous Revenues	\$ 28,792	\$ 30,756	\$ 28,500	\$ 24,500	\$ 24,500
Interest on Investments	18,771	23,530	21,000	23,000	23,000
Interest Income - Other	2,403	1,337	1,500	1,500	1,500
Other Miscellaneous Revenue	7,618	5,889	6,000	0	0
Revenue Sub-Total	28,792	30,756	28,500	24,500	24,500
Beginning Fund Balance	373,101	394,831	400,000	427,730	427,730
Total Resources	<u>\$ 401,893</u>	<u>\$ 425,587</u>	<u>\$ 428,500</u>	<u>\$ 452,230</u>	<u>\$ 452,230</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 7,062	\$ 2,739	\$ 7,500	\$ 0	\$ 2,100
Transfers to Other Funds-Service Reimb. General	0	6,000	8,618	17,134	17,134
Total Bureau Requirements	7,062	8,739	16,118	17,134	19,234
General Operating Contingency	0	0	412,382	435,096	432,996
Total Requirements	<u>\$ 7,062</u>	<u>\$ 8,739</u>	<u>\$ 428,500</u>	<u>\$ 452,230</u>	<u>\$ 452,230</u>

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Fund: PARKING FACILITIES

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	\$ 250,064	\$ 244,072	\$ 368,265	\$ 288,725	\$ 288,725
Parking Fees	2,372	562	0	245,000	245,000
Rents and Reimbursements from Tenants	247,692	243,510	368,265	43,725	43,725
Miscellaneous Revenues	9,802	14,619	5,000	8,000	8,000
Refunds	156	0	0	0	0
Interest on Investments	9,282	8,530	5,000	8,000	8,000
Miscellaneous-Other	364	6,089	0	0	0
Revenue Sub-Total	259,866	258,691	373,265	296,725	296,725
Transfers from Other Funds					
Cash Transfers					
General	37,700	0	0	0	0
Electronic Services Operating-Dividend	0	0	0	67	67
Service Reimbursement					
General	0	2,458	0	0	0
Fleet Operating	0	37,700	37,700	37,700	37,700
Various	3,617	0	0	0	0
Beginning Fund Balance	109,307	100,075	98,812	100,000	100,000
Total Resources	\$ 410,490	\$ 398,924	\$ 509,777	\$ 434,492	\$ 434,492
<u>REQUIREMENTS</u>					
Expenditures	\$ 60,856	\$ 95,595	\$ 84,391	\$ 103,136	\$ 103,136
Transfers to Other Funds-Service Reimb.					
General	0	0	240	3,121	3,121
Central Services Operating	0	0	300	309	309
Fleet Operating	0	327	0	0	0
Bureau Requirements Sub-Total	60,856	95,922	84,931	106,566	106,566
General Operating Contingency	0	0	49,108	39,596	39,596
Transfers to Other Funds-Cash					
General Fund-Overhead	1,175	1,275	2,817	3,214	3,214
General Fund-G.S. Administration	0	0	0	7,268	7,268
Parking Facilities Bond Redemption	238,705	222,127	247,921	177,848	177,848
Various	9,679	0	0	0	0
Unappropriated Ending Balance					
Reserve for Transfer to Redemption Fund	0	0	125,000	100,000	100,000
Total Requirements	\$ 310,415	\$ 319,324	\$ 509,777	\$ 434,492	\$ 434,492

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Fund: AUDITORIUM

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	\$ 257,844	\$ 263,320	\$ 325,036	\$ 372,602	\$ 382,602
Concessions	16,737	15,000	22,636	26,250	26,250
Rents and Reimbursements from Tenants	241,107	248,320	302,400	346,352	356,352
Miscellaneous Revenues	2,984	2,252	0	8,000	8,000
Miscellaneous Sales	850	0	0	0	0
Refunds	2,134	0	0	0	0
Interest on Investments	0	2,234	0	4,000	4,000
Other Miscellaneous Revenue	0	18	0	4,000	4,000
Revenue Sub-Total	260,828	265,572	325,036	380,602	390,602
Transfers from Other Funds					
Cash Transfers					
General	90,202	92,609	125,433	149,299	139,633
Beginning Fund Balance	( 9,745)	( 6,068)	5,000	5,000	5,000
Total Resources	<u>\$ 341,285</u>	<u>\$ 352,113</u>	<u>\$ 455,469</u>	<u>\$ 534,901</u>	<u>\$ 535,235</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 344,098	\$ 353,792	\$ 378,189	\$ 468,422	\$ 468,747
Transfers to Other Funds-Service Reimb.					
General	3,555	0	2,910	6,468	6,468
Electronic Services Operating	0	0	0	714	714
Central Services Operating	0	5,567	4,975	3,668	3,668
Bureau Requirements Sub-Total	347,653	359,359	386,074	479,272	479,597
General Operating Contingency	0	0	27,000	28,305	28,305
Transfers to Other Funds-Cash					
General-Overhead	0	0	12,748	15,322	15,331
Unappropriated Ending Balance					
Reserve for Depreciation	0	0	29,647	12,002	12,002
Total Requirements	<u>\$ 347,653</u>	<u>\$ 359,359</u>	<u>\$ 455,469</u>	<u>\$ 534,901</u>	<u>\$ 535,235</u>

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Fund: REFUSE DISPOSAL

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	\$ 874,412	\$ 800,038	\$ 1,554,825	\$ 702,921	\$ 165,000
Public Utility and Public Works Charges	874,412	800,038	1,554,825	702,921	165,000
Miscellaneous Revenues	12,308	10,727	0	0	90,000
Sale of Capital Equipment	0	0	0	0	86,000
Interest on Investments	4,429	10,177	0	0	4,000
Miscellaneous-Other	7,879	550	0	0	0
Revenue Sub-Total	886,720	810,765	1,554,825	702,921	255,000
Transfers from Other Funds					
Cash Transfers					
General	25,140	0	0	80,210	0
Electronic Services Operating-Dividend	0	0	0	431	431
Service Reimbursement					
General	25,700	0	0	0	0
Sewage Disposal	1,219	0	0	0	0
Water	197	0	0	1,500	0
Fleet Operating	0	21,434	23,275	12,021	0
Beginning Fund Balance	0	46,948	10,000	0	42,152
Total Resources	<u>\$ 938,976</u>	<u>\$ 879,147</u>	<u>\$ 1,588,100</u>	<u>\$ 797,083</u>	<u>\$ 297,583</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 702,853	\$ 628,531	\$ 869,597	\$ 427,470	\$ 42,012
Transfers to Other Funds-Service Reimb.					
General	184,605	63,221	128,994	111,078	10,425
Sewage Disposal	4,435	5,592	10,000	2,000	0
Fleet Operating	0	163,666	225,059	181,863	0
Electronic Services Operating	0	1,550	2,807	1,696	0
Central Services Operating	0	856	3,450	2,073	0
Bureau Requirements Sub-Total	891,893	863,416	1,239,907	726,180	52,437
General Operating Contingency	0	0	275,500	48,250	133,385
Transfers to Other Funds-Cash					
General-Overhead	0	0	38,773	22,653	1,691
General-Repayment of Loan	0	0	33,920	0	0
General-Employee Adjustment	0	0	0	0	10,070
Unappropriated Ending Balance					
Reserve for Final Cover	0	0	0	0	100,000
Total Requirements	<u>\$ 891,893</u>	<u>\$ 863,416</u>	<u>\$ 1,588,100</u>	<u>\$ 797,083</u>	<u>\$ 297,583</u>

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	ACTUAL	ACTUAL	BUDGET	PROPOSED	APPROVED
	1973-74	1974-75	1975-76	1976-77	1976-77

RESOURCES

Revenues					
Service Charges & Fees	-	-	-	\$ 60,000	\$ 60,000
Parking Fees	-	-	-	60,000	60,000
Miscellaneous Revenue	-	-	-	1,600	1,600
Interest on Investments	-	-	-	1,600	1,600
Revenue Sub-Total	-	-	-	61,600	61,600
Beginning Fund Balance	-	-	-	1,000	1,000
Total Resources	-	-	-	<u>\$ 62,600</u>	<u>\$ 62,600</u>

REQUIREMENTS

Expenditures	-	-	-	\$ 18,700	\$ 18,700
General Operating Contingency	-	-	-	1,600	1,600
Transfers to Other Funds-Cash					
Downtown Parking Bond Redemption	-	-	-	42,300	42,300
Total Requirements	-	-	-	<u>\$ 62,600</u>	<u>\$ 62,600</u>

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Fund: STATE TAX STREETRESOURCES

Revenues					
State Sources	\$ 4,841,300	\$ 6,061,881	\$ 4,086,690	\$ 4,794,000	\$ 4,798,574
Shared Revenue	4,841,300	6,061,881	4,086,690	4,794,000	4,798,574
Miscellaneous Revenues	126,072	139,012	94,000	103,083	103,083
Refunds	2,072	0	0	0	0
Interest on Investments	124,000	138,345	85,000	103,083	103,083
Interest Income-Other	0	518	9,000	0	0
Other Miscellaneous Revenues	0	149	0	0	0
Revenue Sub-Total	4,967,372	6,200,893	4,180,690	4,897,083	4,901,657
Beginning Fund Balance	582,095	504,886	1,500,000	1,277,386	1,263,758
Total Resources	<u>\$ 5,549,467</u>	<u>\$ 6,705,779</u>	<u>\$ 5,680,690</u>	<u>\$ 6,174,469</u>	<u>\$ 6,165,415</u>

REQUIREMENTS

Expenditures	\$ 0	(\$ 3,111)	\$ 0	\$ 0	\$ 0
General Operating Contingency	0	0	675,000	1,391,000	1,373,946
Transfers to Other Funds-Cash					
General	5,044,581	5,182,972	5,005,690	4,783,469	4,791,469
Total Requirements	<u>\$ 5,044,581</u>	<u>\$ 5,179,861</u>	<u>\$ 5,680,690</u>	<u>\$ 6,174,469</u>	<u>\$ 6,165,415</u>

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	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Miscellaneous Revenues	\$ 108,270	\$ 185,676	\$ 110,500	\$ 120,000	\$ 120,000
Interest on Investments	<u>108,270</u>	<u>185,676</u>	<u>110,500</u>	<u>120,000</u>	<u>120,000</u>
Revenue Sub-Total	108,270	185,676	110,500	120,000	120,000
Transfers from Other Funds					
Cash Transfers					
Sewage Disposal	935,430	1,185,380	622,621	749,498	749,498
Secondary Treatment Construction	<u>0</u>	<u>0</u>	<u>9,355,000</u>	<u>3,179,349</u>	<u>3,179,349</u>
Beginning Fund Balance	<u>1,400,121</u>	<u>1,581,066</u>	<u>1,722,930</u>	<u>1,515,718</u>	<u>1,515,718</u>
Total Resources	<u>\$ 2,443,821</u>	<u>\$ 2,952,122</u>	<u>\$11,811,051</u>	<u>\$ 5,564,565</u>	<u>\$ 5,564,565</u>

REQUIREMENTS

Expenditures					
Interest	\$ 707,755	\$ 698,455	\$ 510,570	\$ 313,385	\$ 313,385
Debt Principal	<u>155,000</u>	<u>455,000</u>	<u>7,870,000</u>	<u>755,000</u>	<u>755,000</u>
General Operating Contingency	0	0	2,095,000	3,179,349	3,179,349
Unappropriated Ending Balance					
Unexpendable Reserve	1,335,515	1,375,336	1,068,385	1,061,060	1,061,060
Reserve for Next Year's Requirements	<u>245,551</u>	<u>423,331</u>	<u>267,096</u>	<u>255,771</u>	<u>255,771</u>
Total Requirements	<u>\$ 2,443,821</u>	<u>\$ 2,952,122</u>	<u>\$11,811,051</u>	<u>\$ 5,564,565</u>	<u>\$ 5,564,565</u>

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Fund: TENNIS FACILITIES BOND REDEMPTIONRESOURCES

Revenues					
Service Charges and Fees	\$ 35,442	\$ 32,134	\$ 37,210	\$ 16,537	\$ 16,537
Parks and Recreation Fees	<u>35,442</u>	<u>32,134</u>	<u>37,210</u>	<u>16,537</u>	<u>16,537</u>
Miscellaneous Revenues	3,503	4,295	1,000	3,500	3,500
Interest on Investments	<u>3,503</u>	<u>4,295</u>	<u>1,000</u>	<u>3,500</u>	<u>3,500</u>
Revenue Sub-Total	38,945	36,429	38,210	20,037	20,037
Transfers from Other Funds					
Cash Transfers					
General	2,594	0	0	0	0
Beginning Fund Balance	<u>12,727</u>	<u>30,628</u>	<u>16,336</u>	<u>50,770</u>	<u>50,770</u>
Total Resources	<u>\$ 54,266</u>	<u>\$ 67,057</u>	<u>\$ 54,546</u>	<u>\$ 70,807</u>	<u>\$ 70,807</u>

REQUIREMENTS

Expenditures					
Interest	\$ 23,638	\$ 23,638	\$ 23,638	\$ 23,494	\$ 23,494
Debt Principal	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Unappropriated Cash Balance					
Unexpendable Reserve	6,070	14,366	26,021	37,450	37,450
Reserve for Next Year's Requirements	<u>24,558</u>	<u>29,053</u>	<u>4,887</u>	<u>4,863</u>	<u>4,863</u>
Total Requirements	<u>\$ 54,266</u>	<u>\$ 67,057</u>	<u>\$ 54,546</u>	<u>\$ 70,807</u>	<u>\$ 70,807</u>

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Fund: GOLF REVENUE BOND REDEMPTION

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Miscellaneous Revenue	\$ 6,468	\$ 14,579	\$ 10,085	\$ 9,945	\$ 9,945
Interest on Investments	6,468	14,579	10,085	9,945	9,945
Revenue Sub-Total	6,468	14,579	10,085	9,945	9,945
Transfers from Other Funds					
Cash Transfers					
Golf	91,325	63,942	73,361	81,561	81,561
Beginning Fund Balance	145,546	151,339	144,067	137,406	137,406
Total Resources	<u>\$ 243,339</u>	<u>\$ 229,860</u>	<u>\$ 227,513</u>	<u>\$ 228,912</u>	<u>\$ 228,912</u>
<u>REQUIREMENTS</u>					
Expenditures					
Interest	\$ 47,000	\$ 44,300	\$ 41,600	\$ 38,750	\$ 38,750
Debt Principal	45,000	45,000	45,000	50,000	50,000
Unappropriated Ending Balance					
Unexpendable Reserve	93,350	93,350	93,350	93,350	93,350
Reserve for Next Year's Requirements	57,989	47,210	47,563	46,812	46,812
Total Requirements	<u>\$ 243,339</u>	<u>\$ 229,860</u>	<u>\$ 227,513</u>	<u>\$ 228,912</u>	<u>\$ 228,912</u>

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Fund: PARKING FACILITIES BOND REDEMPTION

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	\$ 21,348	\$ 49,155	\$ 25,075	\$ 39,669	\$ 39,669
Interest on Investments	21,348	49,155	25,075	39,669	39,669
Revenue Sub-Total	21,348	49,155	25,075	39,669	39,669
Transfers from Other Funds					
Cash Transfers					
Parking Meter	50,140	0	0	0	0
Parking Facilities	238,705	222,127	247,921	177,848	177,848
Beginning Fund Balance	437,814	514,832	517,829	543,060	543,060
Total Resources	<u>\$ 748,007</u>	<u>\$ 786,114</u>	<u>\$ 790,825</u>	<u>\$ 760,577</u>	<u>\$ 760,577</u>
<u>REQUIREMENTS</u>					
Expenditures					
Interest	\$ 183,175	\$ 180,175	\$ 176,875	\$ 173,575	\$ 173,575
Debt Principal	50,000	55,000	55,000	60,000	60,000
Unappropriated Ending Balance					
Unexpendable Reserve	242,620	242,620	242,620	242,620	242,620
Reserve for Next Year's Requirements	272,212	308,319	316,330	284,382	284,382
Total Requirements	<u>\$ 748,007</u>	<u>\$ 786,114</u>	<u>\$ 790,825</u>	<u>\$ 760,577</u>	<u>\$ 760,577</u>

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Fund: WATER BOND SINKING

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Miscellaneous Revenue	\$ 164,374	\$ 206,043	\$ 60,000	\$ 206,919	\$ 206,919
Interest on Investments	164,374	206,043	60,000	206,919	206,919
Revenue Sub-Total	164,374	206,043	60,000	206,919	206,919
Transfers from Other Funds					
Cash Transfers					
Water	1,500,000	0	1,619,600	1,826,736	1,826,736
Beginning Fund Balance	3,036,224	3,193,610	1,713,163	2,088,004	2,088,004
Total Resources	<u>\$ 4,700,598</u>	<u>\$ 3,399,653</u>	<u>\$ 3,392,763</u>	<u>\$ 4,121,659</u>	<u>\$ 4,121,659</u>

REQUIREMENTS

Expenditures					
Interest	\$ 513,792	\$ 472,576	\$ 597,981	\$ 745,833	\$ 726,268
Debt Principal	993,196	1,120,203	1,118,711	1,268,576	1,268,576
Unappropriated Ending Balance					
Reserve for Future Requirements	3,193,610	1,806,874	1,676,071	2,107,250	2,126,815
Total Requirements	<u>\$ 4,700,598</u>	<u>\$ 3,399,653</u>	<u>\$ 3,392,763</u>	<u>\$ 4,121,659</u>	<u>\$ 4,121,659</u>

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Fund: BONDED DEBT INTEREST SINKINGRESOURCES

Revenues					
Property Taxes	\$ 951,014	\$ 863,526	\$ 601,490	\$ 277,342	\$ 277,342
Current Year's Property Taxes	873,919	783,222	511,530	209,007	209,007
Prior Year's Property Taxes	76,836	79,870	89,592	68,335	68,335
Payment in Lieu of Taxes	259	434	368	0	0
Miscellaneous Revenues	72,669	86,406	46,082	44,394	44,394
Refunds	0	0	0	0	0
Interest on Investments	72,669	86,406	46,082	44,394	44,394
Other Miscellaneous Revenues	0	0	0	0	0
Revenue Sub-Total	1,023,683	949,932	647,572	321,736	321,736
Beginning Fund Balance	814,931	692,979	468,028	525,814	525,814
Total Resources	<u>\$ 1,838,614</u>	<u>\$ 1,642,911</u>	<u>\$ 1,115,600</u>	<u>\$ 847,550</u>	<u>\$ 847,550</u>

REQUIREMENTS

Expenditures					
Interest	\$ 96,375	\$ 70,015	\$ 55,600	\$ 37,550	\$ 37,550
Debt Principal	1,049,260	1,049,284	610,000	610,000	610,000
Unappropriated Ending Balance					
Reserve for Future Requirements	692,979	523,612	450,000	200,000	200,000
Total Requirements	<u>\$ 1,838,614</u>	<u>\$ 1,642,911</u>	<u>\$ 1,115,600</u>	<u>\$ 847,550</u>	<u>\$ 847,550</u>

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Fund: SECONDARY TREATMENT CONSTRUCTION

	ACTUAL <u>1973-74</u>	ACTUAL <u>1974-75</u>	BUDGET <u>1975-76</u>	PROPOSED <u>1976-77</u>	APPROVED <u>1976-77</u>
<u>RESOURCES</u>					
Revenue					
State Sources	\$ 0	\$ 0	\$ 323,363	\$ 27,750	\$ 27,750
Grants	0	0	323,363	27,750	27,750
Miscellaneous Revenues	848,823	855,973	360,000	225,000	225,000
Interest on Investments	<u>848,823</u>	<u>855,973</u>	<u>360,000</u>	<u>225,000</u>	<u>225,000</u>
Revenue Sub-Total	848,823	855,973	683,363	252,750	252,750
Transfers from Other Funds					
Federal Fund Transfers					
Federal Grants	0	3,546,919	0	0	0
Beginning Fund Balance	<u>10,210,777</u>	<u>6,374,600</u>	<u>9,453,078</u>	<u>3,081,599</u>	<u>3,401,599</u>
Total Resources	<u>\$11,059,600</u>	<u>\$10,777,492</u>	<u>\$10,136,441</u>	<u>\$ 3,334,349</u>	<u>\$ 3,654,349</u>
<u>REQUIREMENTS</u>					
General Operating Contingency	\$ 0	\$ 0	\$ 681,441	\$ 0	\$ 0
Transfers to Other Funds-Cash					
Sewage Disposal Bond Redemption	0	0	9,355,000	3,179,349	3,179,349
Transfers to Other Funds-Reimbursable					
Sewage Disposal	<u>4,685,000</u>	<u>1,366,376</u>	<u>100,000</u>	<u>155,000</u>	<u>475,000</u>
Total Requirements	<u>\$ 4,685,000</u>	<u>\$ 1,366,376</u>	<u>\$10,136,441</u>	<u>\$ 3,334,349</u>	<u>\$ 3,654,349</u>
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Fund: WATER CONSTRUCTION

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Service Charges and Fees	\$ 375,317	\$ 515,155	\$ 1,427,400	\$ 849,008	\$ 849,008
Public Utility and Public Works Charges	375,317	515,155	1,427,400	849,008	849,008
Miscellaneous	0	0	0	0	0
Miscellaneous Revenues	214,673	144,225	30,000	342,620	342,620
Sales of Equipment	2,490	73,104	0	0	0
Interest on Investments	212,183	71,121	30,000	342,620	342,620
Bond Sale	0	0	1,427,500	3,500,000	3,500,000
Revenue Sub-Total	589,990	659,380	2,884,900	4,691,628	4,691,628
Transfers from Other Funds					
Service Reimbursements					
Water	149,958	2,173,390	2,949,737	2,645,387	2,645,387
Beginning Fund Balance	2,841,557	174,627	3,300,000	4,036,314	4,036,314
Total Resources	<u>\$ 3,581,505</u>	<u>\$ 3,007,397</u>	<u>\$ 9,134,637</u>	<u>\$11,373,329</u>	<u>\$11,373,329</u>

REQUIREMENTS

Expenditures	\$ 2,258	(\$ 1,350)	\$ 0	\$ 0	\$ 0
General Operating Contingency	0	0	0	1,000,000	1,000,000
Transfers to Other Funds					
Water	3,404,620	2,618,481	5,215,672	7,029,154	7,029,154
Unappropriated Ending Balance					
Reserve for System Development	0	0	1,057,400	1,089,001	1,089,001
Reserve for Completion of Projects	0	0	2,861,565	2,255,174	2,255,174
Total Requirements	<u>\$ 3,406,878</u>	<u>\$ 2,617,131</u>	<u>\$ 9,134,637</u>	<u>\$11,373,329</u>	<u>\$11,373,329</u>

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Fund: REVENUE SHARINGRESOURCES

Revenue					
Federal Sources	\$ 9,237,893	\$ 9,465,482	\$ 9,549,408	\$ 7,388,750	\$ 7,394,361
Shared Revenue	9,237,893	9,465,482	9,549,408	7,388,750	7,394,361
Miscellaneous Revenues	857,908	1,410,665	582,219	589,536	589,536
Interest on Investments	857,908	1,410,665	582,219	589,536	589,536
Revenue Sub-Total	10,095,801	10,876,147	10,131,627	7,978,286	7,983,897
Beginning Fund Balance	10,243,477	13,162,822	10,765,654	8,182,347	8,126,609
Total Resources	<u>\$20,339,278</u>	<u>\$24,038,969</u>	<u>\$20,897,281</u>	<u>\$16,160,633</u>	<u>\$16,110,506</u>

REQUIREMENTS

General Operating Contingency	\$ 0	\$ 0	\$ 966,046	\$ 0	\$ 0
Transfers to Other Funds-Federal					
General	7,176,456	13,183,444	13,184,932	12,822,633	12,822,633
Unappropriated Ending Balance					
Reserve for Next Year	0	0	6,746,303	3,338,000	3,287,873
Total Requirements	<u>\$ 7,176,456</u>	<u>\$13,183,444</u>	<u>\$20,897,281</u>	<u>\$16,160,633</u>	<u>\$16,110,506</u>

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Fund: FEDERAL GRANTS

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	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Federal Sources	\$ 6,789,651	\$ 8,961,666	\$12,581,719	\$10,362,170	\$12,983,476
Grants	6,789,651	8,961,666	12,581,719	10,362,170	12,983,476
State Sources	0	15,000	0	0	0
State Cost Sharing	0	15,000	0	0	0
Miscellaneous Revenues	0	85	0	0	0
Sale of Capital Equipment	0	85	0	0	0
Revenue Sub-Total	6,789,651	8,976,751	12,581,719	10,362,170	12,983,476
Beginning Fund Balance	0	0	0	0	0
Total Resources	<u>\$ 6,789,651</u>	<u>\$ 8,976,751</u>	<u>\$12,581,719</u>	<u>\$10,362,170</u>	<u>\$12,983,476</u>

REQUIREMENTS

General Contingency	\$ 0	\$ 0	\$ 5,241,618	\$ 0	\$ 0
Transfers to Other Funds-Federal					
General	0	4,053,923	4,224,875	3,466,795	3,666,718
Sewage Disposal	0	538,307	2,755,226	6,653,009	7,574,392
Water	0	442,905	360,000	242,366	242,366
Secondary Treatment Construction	0	3,546,919	0	0	0
Pioneer Courthouse Square Trust	0	0	0	0	1,500,000
Model Cities	0	340,402	0	0	0
Downtown Parking Construction	0	44,534	0	0	0
Various	6,787,588	9,761	0	0	0
Total Requirements	<u>\$ 6,787,588</u>	<u>\$ 8,976,751</u>	<u>\$12,581,719</u>	<u>\$10,362,170</u>	<u>\$12,983,476</u>

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Fund: IMPACTRESOURCES

Revenue					
Federal Sources	\$ 1,029,786	\$ 1,378,651	\$ 2,283,209	\$ 664,951	\$ 664,954
Grants	1,029,786	1,378,651	2,283,209	664,951	664,954
Miscellaneous Revenues	264	0	0	1,000	1,000
Refunds	264	0	0	0	0
Sale of Capital Equipment	0	0	0	1,000	1,000
Revenue Sub-Total	1,030,050	1,378,651	2,283,209	665,951	665,954
Beginning Fund Balance	13,524	( 31,119)	0	0	0
Total Resources	<u>\$ 1,043,574</u>	<u>\$ 1,347,532</u>	<u>\$ 2,283,209</u>	<u>\$ 665,951</u>	<u>\$ 665,954</u>

REQUIREMENTS

Expenditures	\$ 215,381	\$ 130,528	\$ 0	\$ 0	\$ 0
Transfers to Other Funds					
Fleet Operating	0	754	0	0	0
Central Services Operating	0	7,446	0	0	0
Bureau Requirements Sub-Total	215,381	138,728	0	0	0
Transfers to Other Funds-Federal					
General	843,483	1,111,154	2,283,209	665,951	665,954
Street Lighting	15,829	97,650	0	0	0
Total Requirements	<u>\$ 1,074,693</u>	<u>\$ 1,347,532</u>	<u>\$ 2,283,209</u>	<u>\$ 665,951</u>	<u>\$ 665,954</u>

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	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Federal Sources	-	\$ 3,180,166	\$ 6,935,350	\$ 9,051,761	\$ 9,051,761
Grants	-	3,180,166	6,935,350	9,051,761	9,051,761
Revenue Sub-Total	-	3,180,166	6,935,350	9,051,761	9,051,761
Beginning Fund Balance	-	0	0	0	0
Total Resources	-	<u>\$ 3,180,166</u>	<u>\$ 6,935,350</u>	<u>\$ 9,051,761</u>	<u>\$ 9,051,761</u>
<u>REQUIREMENTS</u>					
Expenditures	-	\$ 3,578,122	\$ 6,677,389	\$ 8,742,177	\$ 8,742,544
Transfers to Other Funds-Service Reimb.					
General	-	63	36,800	13,914	13,914
Fleet Operating	-	645	2,700	9,140	8,773
Central Services Operating	-	507	10,400	14,977	14,977
Bureau Requirements Sub-Total	-	3,579,337	6,727,289	8,780,208	8,780,208
Transfers to Other Funds-Federal					
General-Indirect	-	0	208,061	271,553	271,553
Total Requirements	-	<u>\$ 3,579,337</u>	<u>\$ 6,935,350</u>	<u>\$ 9,051,761</u>	<u>\$ 9,051,761</u>
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Fund: HOUSING AND COMMUNITY DEVELOPMENT

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Federal Sources	-	\$ 267,200	\$ 8,760,000	\$ 8,320,000	\$10,861,300
Grants	-	267,200	8,760,000	8,320,000	10,861,300
Revenue Sub-Total	-	267,200	8,760,000	8,320,000	10,861,300
Beginning Fund Balance	-	0	0	0	0
Total Resources	-	<u>\$ 267,200</u>	<u>\$ 8,760,000</u>	<u>\$ 8,320,000</u>	<u>\$10,861,300</u>
<u>REQUIREMENTS</u>					
Expenditures	-	\$ 267,200	\$ 6,581,253	\$ 6,750,103	\$ 8,608,130
Transfers to Other Funds-Service Reimb.					
General	-	0	656,744	868,621	868,621
Sewage Disposal	-	0	104,000	50,000	50,000
Street Lighting	-	0	10,000	90,586	90,586
Central Services Operating	-	0	0	1,200	1,200
Bureau Requirements Sub-Total	-	267,200	7,351,997	7,760,510	9,618,537
General Operating Contingency	-	0	645,203	309,890	441,704
Transfers to Other Funds-Federal					
General-Pioneer Courthouse	-	0	500,000	0	0
General-Indirect	-	0	262,800	249,600	301,059
Pioneer Courthouse Square Trust	-	0	0	0	500,000
Total Requirements	-	<u>\$ 267,200</u>	<u>\$ 8,760,000</u>	<u>\$ 8,320,000</u>	<u>\$10,861,300</u>
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Fund: PORTLAND POSTERITY

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	\$ 155	\$ 121	\$ 160	\$ 172	\$ 172
Interest on Investments	155	121	160	172	172
Revenue Sub-Total	155	121	160	172	172
Beginning Fund Balance	3,386	3,541	3,692	3,822	3,822
Total Resources	<u>\$ 3,541</u>	<u>\$ 3,662</u>	<u>\$ 3,852</u>	<u>\$ 3,994</u>	<u>\$ 3,994</u>

REQUIREMENTS

Unappropriated Ending Balance					
Unexpendable Reserve	\$ 0	\$ 0	\$ 3,852	\$ 3,994	\$ 3,994
Total Requirements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,852</u>	<u>\$ 3,994</u>	<u>\$ 3,994</u>

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Fund: WILLIAM E. ROBERTS TRUSTRESOURCES

Revenue					
Miscellaneous Revenue	\$ 0	\$ 2,103	\$ 1,640	\$ 1,640	\$ 1,640
Interest on Investments	0	2,103	1,640	1,640	1,640
Revenue Sub-Total	0	2,103	1,640	1,640	1,640
Beginning Fund Balance	25,365	22,254	21,581	23,598	23,598
Total Resources	<u>\$ 25,365</u>	<u>\$ 24,357</u>	<u>\$ 23,221</u>	<u>\$ 25,238</u>	<u>\$ 25,238</u>

REQUIREMENTS

Expenditures	\$ 3,111	\$ 2,800	\$ 0	\$ 0	\$ 0
General Operating Contingency	0	0	23,221	25,238	25,238
Total Requirements	<u>\$ 3,111</u>	<u>\$ 2,800</u>	<u>\$ 23,221</u>	<u>\$ 25,238</u>	<u>\$ 25,238</u>

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Fund: LANA BEACH MEMORIAL TRUST

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	\$ 64	\$ 28	\$ 50	\$ 50	\$ 50
Interest on Investments	64	28	50	50	50
Revenue Sub-Total	64	28	50	50	50
Beginning Fund Balance	1,173	1,237	1,245	1,273	1,273
Total Resources	<u>\$ 1,237</u>	<u>\$ 1,265</u>	<u>\$ 1,295</u>	<u>\$ 1,323</u>	<u>\$ 1,323</u>

<u>REQUIREMENTS</u>					
Expenditures	\$ 0	\$ 40	\$ 1,295	\$ 323	\$ 323
Ending Cash Balance					
Unappropriated Reserve	0	0	0	1,000	1,000
Total Requirements	<u>\$ 0</u>	<u>\$ 40</u>	<u>\$ 1,295</u>	<u>\$ 1,323</u>	<u>\$ 1,323</u>

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Fund: LOYAL B. STEARNS FOUNTAIN TRUST

<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenues	\$ 33	\$ 76	\$ 50	\$ 50	\$ 50
Interest on Investments	33	76	50	50	50
Revenue Sub-Total	33	76	50	50	50
Beginning Fund Balance	788	821	897	992	992
Total Resources	<u>\$ 821</u>	<u>\$ 897</u>	<u>\$ 947</u>	<u>\$ 1,042</u>	<u>\$ 1,042</u>

<u>REQUIREMENTS</u>					
Expenditures	\$ 0	\$ 0	\$ 947	\$ 0	\$ 500
General Operating Contingency	0	0	0	1,042	542
Total Requirements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 947</u>	<u>\$ 1,042</u>	<u>\$ 1,042</u>

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Fund: SCOTT STATUE MEMORIAL

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	\$ 233	\$ 671	\$ 500	\$ 500	\$ 500
Interest on Investments	233	671	500	500	500
Revenue Sub-Total	233	671	500	500	500
Beginning Fund Balance	8,387	8,620	9,210	10,043	10,043
Total Resources	<u>\$ 8,620</u>	<u>\$ 9,291</u>	<u>\$ 9,710</u>	<u>\$ 10,543</u>	<u>\$ 10,543</u>

REQUIREMENTS

Expenditures	\$ 0	\$ 0	\$ 9,710	\$ 0	\$ 1,000
General Operating Contingency	0	0	0	10,543	9,543
Total Requirements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,710</u>	<u>\$ 10,543</u>	<u>\$ 10,543</u>

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Fund: SECOND OREGON MONUMENTRESOURCES

Revenue					
Miscellaneous Revenue	\$ 122	\$ 96	\$ 125	\$ 125	\$ 125
Interest on Investments	122	96	125	125	125
Revenue Sub-Total	122	96	125	125	125
Beginning Fund Balance	2,677	2,799	2,862	3,022	3,022
Total Resources	<u>\$ 2,799</u>	<u>\$ 2,895</u>	<u>\$ 2,987</u>	<u>\$ 3,147</u>	<u>\$ 3,147</u>

REQUIREMENTS

Expenditures	\$ 0	\$ 0	\$ 1,850	\$ 2,010	\$ 2,010
Ending Cash Balance					
Unappropriated Endowment	1,137	1,137	1,137	1,137	1,137
Total Requirements	<u>\$ 1,137</u>	<u>\$ 1,137</u>	<u>\$ 2,987</u>	<u>\$ 3,147</u>	<u>\$ 3,147</u>

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Fund: MACLEAY PARK GATE TRUST

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenues	\$ 157	\$ 256	\$ 150	\$ 200	\$ 200
Interest on Investments	157	256	150	200	200
Revenue Sub-Total	157	256	150	200	200
Beginning Fund Balance	2,146	2,303	2,557	2,829	2,829
Total Resources	<u>\$ 2,303</u>	<u>\$ 2,559</u>	<u>\$ 2,707</u>	<u>\$ 3,029</u>	<u>\$ 3,029</u>
<u>REQUIREMENTS</u>					
General Operating Contingency	\$ 0	\$ 0	\$ 2,707	\$ 3,029	\$ 3,029
Total Requirements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,707</u>	<u>\$ 3,029</u>	<u>\$ 3,029</u>
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Fund: ZOO IMPROVEMENT

<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	\$ 5,372	\$ 14,990	\$ 11,070	\$ 11,070	\$ 5,972
Interest on Investments	5,372	14,990	11,070	11,070	5,972
Revenue Sub-Total	5,372	14,990	11,070	11,070	5,972
Beginning Fund Balance	144,474	149,846	164,231	182,226	170,631
Total Resources	<u>\$ 149,846</u>	<u>\$ 164,836</u>	<u>\$ 175,301</u>	<u>\$ 193,296</u>	<u>\$ 176,603</u>
<u>REQUIREMENTS</u>					
General Operating Contingency	\$ 0	\$ 0	\$ 175,301	\$ 193,296	\$ 176,603
Total Requirements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 175,301</u>	<u>\$ 193,296</u>	<u>\$ 176,603</u>
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Fund: F. L. BEACH ROSE TRUST

<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	-	-	-	\$ 1,060	\$ 947
Interest on Investment	-	-	-	1,060	947
Revenue Sub-Total	-	-	-	1,060	947
Beginning Fund Balance	-	-	-	14,128	13,528
Total Resources	-	-	-	<u>\$ 15,188</u>	<u>\$ 14,475</u>
<u>REQUIREMENTS</u>					
Expenditures	-	-	-	\$ 1,688	\$ 975
Unappropriated Ending Balance	-	-	-	13,500	13,500
Total Requirements	-	-	-	<u>\$ 15,188</u>	<u>\$ 14,475</u>
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Fund: PIONEER COURTHOUSE SQUARE TRUST

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenues	-	-	-	-	\$ 990,000
Private Grants and Donations	-	-	-	-	<u>990,000</u>
Revenue Sub-Total	-	-	-	-	990,000
Transfers from Other Funds					
Federal					
Federal Grants	-	-	-	-	1,500,000
Housing and Community Development	-	-	-	-	<u>500,000</u>
Beginning Fund Balance	-	-	-	-	<u>10,000</u>
Total Resources	-	-	-	-	<u>\$ 3,000,000</u>

REQUIREMENTS

Expenditures	-	-	-	-	\$ 3,000,000
Total Requirements	-	-	-	-	<u>\$ 3,000,000</u>

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Fund: M. C. ECONOMIC DEVELOPMENT TRUST

RESOURCES

Revenue					
Local Sources					
Model Cities Loan Repayments	-	-	-	-	\$ 3,000
Miscellaneous Revenues	-	-	-	-	3,000
Interest on Investments	-	-	-	-	<u>1,050</u>
Revenue Sub-Total	-	-	-	-	4,050
Beginning Fund Balance	-	-	-	-	<u>30,000</u>
Total Resources	-	-	-	-	<u>\$ 34,050</u>

REQUIREMENTS

Expenditures	-	-	-	-	\$ 34,050
Total Requirements	-	-	-	-	<u>\$ 34,050</u>

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Fund: SUNDRY TRUSTS

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<b>RESOURCES</b>					
Revenue					
Service Charges and Fees	\$ 4,997	\$ 832	\$ 832	\$ 1,742	\$ 1,742
Rents and Reimbursement from Tenants	4,997	832	832	1,742	1,742
Miscellaneous Revenues	0	37,415	4,450	5,825	5,825
Interest on Investments	0	3,469	550	2,545	2,545
Private Grants and Donations	0	33,946	3,900	3,280	3,280
Revenue Sub-Total	4,997	38,247	5,282	7,567	7,567
Transfers from Other Funds					
Cash Transfers					
General	1,000	1,030	0	0	0
Beginning Fund Balance	19,535	19,653	42,909	61,661	61,661
Total Resources	\$ 25,532	\$ 58,930	\$ 48,191	\$ 69,228	\$ 69,228

<b>REQUIREMENTS</b>					
Expenditures	\$ 5,879	\$ 14,198	\$ 42,052	\$ 62,051	\$ 62,051
General Operating Contingency	0	0	6,139	7,177	7,177
Total Requirements	\$ 5,879	\$ 14,198	\$ 48,191	\$ 69,228	\$ 69,228

	Beginning Balance	Revenues	Total Resources	Expenditures	Contingency	Total Requirements
Civic Emergency	\$ 9,000	\$ 3,600	\$12,600	\$12,600	\$ 0	\$12,600
Drake Property	5,415	298	5,713	0	5,713	5,713
Oaks Pioneer Park Museum	5,647	2,053	7,700	7,700	0	7,700
Portland Shipbuilding Property	788	45	833	0	833	833
Rose Test Garden	2,410	413	2,823	2,823	0	2,823
Willamette-Oaks Park Property	596	35	631	0	631	631
Jefferson-18th Circle	22,266	779	23,045	23,045	0	23,045
Freedom Train Foundation	9,471	0	9,471	9,471	0	9,471
Park Blocks	6,068	344	6,412	6,412	0	6,412
Total	\$61,661	\$ 7,567	\$69,228	\$62,051	\$ 7,177	\$69,228

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Fund: FIRE AND POLICE DISABILITY AND RETIREMENT

	<u>ACTUAL</u> 1973-74	<u>ACTUAL</u> 1974-75	<u>BUDGET</u> 1975-76	<u>PROPOSED</u> 1976-77	<u>APPROVED</u> 1976-77
<u>RESOURCES</u>					
Revenue					
Property Taxes	\$ 4,041,802	\$ 5,862,088	\$ 6,600,483	\$ 8,052,508	\$ 8,052,508
Current Year's Property Taxes	3,789,697	5,517,275	6,025,479	7,435,243	7,435,243
Prior Year's Property Taxes	251,176	342,932	573,123	616,265	616,265
Payment in Lieu of Taxes	929	1,881	1,881	1,000	1,000
Miscellaneous Revenue	1,390,524	1,512,762	1,661,000	1,808,000	1,808,000
Refunds	7,505	8,068	1,000	3,000	3,000
Interest on Investments	123,491	151,416	100,000	125,000	125,000
Private Grants and Donations	0	0	0	0	0
Other Miscellaneous Revenues	<u>1,259,528</u>	<u>1,353,278</u>	<u>1,560,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
Revenue Sub-Total	5,432,326	7,374,850	8,261,483	9,860,508	9,860,508
Transfers from Other Funds					
Cash Transfers					
Fire & Police Disability & Retirement Reserve	0	0	750,000	750,000	750,000
Beginning Fund Balance	<u>987,862</u>	<u>416,603</u>	<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Resources	<u>\$ 6,420,188</u>	<u>\$ 7,791,453</u>	<u>\$10,211,483</u>	<u>\$11,610,508</u>	<u>\$11,610,508</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 5,951,677	\$ 6,746,121	\$ 8,004,250	\$ 9,184,426	\$ 9,184,426
Transfers to Other Funds-Service Reimb.					
General	0	56,186	55,852	73,539	73,539
Central Services Operating	0	2,725	500	2,543	2,543
Various	<u>51,908</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bureau Requirements Sub-Total	6,003,585	6,805,032	8,060,602	9,260,508	9,260,508
General Operating Contingency	<u>0</u>	<u>0</u>	<u>2,150,881</u>	<u>2,350,000</u>	<u>2,350,000</u>
Total Requirements	<u>\$ 6,003,585</u>	<u>\$ 6,805,032</u>	<u>\$10,211,483</u>	<u>\$11,610,508</u>	<u>\$11,610,508</u>
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Fund: FIRE AND POLICE DISABILITY AND RETIREMENT RESERVE

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Beginning Fund Balance	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Total Resources	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<u>REQUIREMENTS</u>					
Transfers to Other Funds-Cash Fire & Police Disability	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000
Total Requirements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
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Fund: FIRE AND POLICE SUPPLEMENTAL RETIREMENT

<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	\$ 40,682	\$ 27,744	\$ 27,200	\$ 26,400	\$ 26,400
Interest on Investments	0	2,931	1,500	1,800	1,800
Other Miscellaneous	40,682	24,813	25,700	24,600	24,600
Revenue Sub-Total	40,682	27,744	27,200	26,400	26,400
Transfers from Other Funds Cash Transfers General	15,000	19,840	41,250	38,800	38,800
Beginning Fund Balance	0	11,869	8,050	25,500	25,500
Total Resources	<u>\$ 55,682</u>	<u>\$ 59,453</u>	<u>\$ 76,500</u>	<u>\$ 90,700</u>	<u>\$ 90,700</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 31,733	\$ 35,571	\$ 75,000	\$ 88,900	\$ 88,900
General Operating Contingency	0	0	1,500	1,800	1,800
Total Requirements	<u>\$ 31,733</u>	<u>\$ 35,571</u>	<u>\$ 76,500</u>	<u>\$ 90,700</u>	<u>\$ 90,700</u>
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Fund: SUPPLEMENTAL RETIREMENT PROGRAM TRUST

	<u>ACTUAL</u> 1973-74	<u>ACTUAL</u> 1974-75	<u>BUDGET</u> 1975-76	<u>PROPOSED</u> 1976-77	<u>APPROVED</u> 1976-77
<u>RESOURCES</u>					
Revenue					
Miscellaneous	\$ 878	\$ 4,278	\$ 3,527	\$ 4,765	\$ 4,765
Interest on Investments	0	1,960	1,200	1,200	1,200
Other Miscellaneous Revenues	<u>878</u>	<u>2,318</u>	<u>2,327</u>	<u>3,565</u>	<u>3,565</u>
Revenue Sub-Total	878	4,278	3,527	4,765	4,765
Transfers from Other Funds					
Cash Transfers					
General	12,080	12,080	12,080	12,984	12,984
Beginning Fund Balance	<u>0</u>	<u>12,958</u>	<u>28,723</u>	<u>45,346</u>	<u>45,346</u>
Total Resources	<u>\$ 12,958</u>	<u>\$ 29,316</u>	<u>\$ 44,330</u>	<u>\$ 63,095</u>	<u>\$ 63,095</u>
<u>REQUIREMENTS</u>					
Expenditures	\$ 0	\$ 0	\$ 0	\$ 904	\$ 904
General Operating Contingency	<u>0</u>	<u>0</u>	<u>44,330</u>	<u>62,191</u>	<u>62,191</u>
Total Requirements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 44,330</u>	<u>\$ 63,095</u>	<u>\$ 63,095</u>

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Fund: FLEET OPERATING

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	-	\$ 0	\$ 79,534	\$ 0	\$ 0
Parking Fees	-	0	2,444	0	0
Miscellaneous Service Charges and Fees	-	0	77,090	0	0
Local Sources	-	0	2,601	0	0
Multnomah County Cost Sharing	-	0	2,601	0	0
Miscellaneous Revenue	-	123,032	158,867	159,858	173,058
Sales of Capital Equipment	-	65,612	120,000	100,529	100,529
Sales-Miscellaneous	-	4,553	5,000	3,000	3,000
Refunds	-	0	11,367	0	0
Interest on Investments	-	30,150	22,500	56,329	56,329
Other Miscellaneous Revenue	-	22,717	0	0	13,200
Revenue Sub-Total	-	123,032	241,002	159,858	173,058
Transfers from Other Funds					
Service Reimbursement					
General	-	2,808,667	2,925,056	3,464,797	3,350,540
Sewage Disposal	-	80,715	128,941	123,942	121,393
Water	-	510,467	585,898	690,496	664,289
Street Lighting	-	1,818	6,817	3,350	3,321
Parking Facility	-	327	0	0	0
Golf	-	23,840	51,667	72,742	70,017
Exposition-Recreation	-	758	0	0	0
Refuse Disposal	-	163,666	225,059	181,863	0
Model Cities	-	11,553	0	0	0
Impact	-	754	0	0	0
CETA	-	645	2,700	9,140	8,773
Electronic Services Operating	-	16,390	12,131	10,197	10,034
Central Services Operating	-	27,450	13,753	25,468	24,838
Beginning Fund Balance	-	0	200,000	230,185	385,185
Total Resources	-	<u>\$ 3,770,082</u>	<u>\$ 4,393,024</u>	<u>\$ 4,972,038</u>	<u>\$ 4,811,448</u>
<u>REQUIREMENTS</u>					
Expenditures	-	\$ 3,243,933	\$ 3,886,198	\$ 4,418,367	\$ 4,200,293
Transfers to Other Funds-Service Reimb.					
General	-	14,563	49,690	75,546	101,546
Sewage Disposal	-	0	13,300	2,600	2,600
Water	-	5,064	22,000	36,050	36,050
Parking Facility	-	37,700	37,700	37,700	37,700
Refuse Disposal	-	21,434	23,275	12,021	0
Electronic Services Operating	-	216	125	116	116
Central Services Operating	-	6,250	8,400	7,140	7,140
Bureau Requirements Sub-Total	-	3,329,160	4,040,688	4,589,540	4,385,445
General Operating Contingency	-	0	249,206	204,343	253,083
Transfers to Other Funds-Cash					
General-Overhead	-	0	103,130	115,526	110,291
General-General Services Administration	-	0	0	62,629	62,629
Total Requirements	-	<u>\$ 3,329,160</u>	<u>\$ 4,393,024</u>	<u>\$ 4,972,038</u>	<u>\$ 4,811,448</u>

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Fund: ELECTRONIC SERVICES OPERATING

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Service Charges and Fees	-	\$ 1,064	\$ 8,816	\$ 3,876	\$ 3,876
Rents and Reimbursements from Tenants	-	1,064	1,680	1,260	1,260
Miscellaneous Service Charges	-	0	7,136	2,616	2,616
Miscellaneous Revenues	-	61,373	41,180	46,312	46,312
Sale of Capital Equipment	-	0	1,000	2,500	2,500
Interest on Investment	-	58,540	40,180	43,812	43,812
Other Miscellaneous Revenues	-	2,833	0	0	0
Revenue Sub-Total	-	62,437	49,996	50,188	50,188
Transfers from Other Funds					
Cash Transfers					
General	-	158,474	0	0	0
Communication System	-	250,000	0	0	0
Service Reimbursements					
General	-	445,443	594,863	532,418	545,311
Sewage Disposal	-	5,094	21,055	11,412	12,924
Water	-	33,178	72,397	58,730	60,749
Street Lighting	-	0	0	350	350
Auditorium	-	0	0	714	714
Refuse Disposal	-	1,550	2,807	1,696	0
Fleet Operating	-	216	125	116	116
Beginning Fund Balance	-	0	148,880	260,747	277,197
Total Resources	-	\$ 956,392	\$ 890,123	\$ 916,371	\$ 947,549
<u>REQUIREMENTS</u>					
Expenditures	-	\$ 712,541	\$ 558,659	\$ 588,135	\$ 623,059
Transfers to Other Funds-Service Reim.					
General	-	316	7,920	11,263	11,263
Fleet Operating	-	16,390	12,131	10,197	10,034
Central Services Operating	-	3,943	5,375	2,804	2,804
Bureau Requirement Sub-Total	-	733,190	584,085	612,399	647,160
General Operating Contingency	-	0	135,146	45,655	41,237
Transfers to Other Funds-Cash					
General-Overhead	-	0	14,536	15,641	16,476
General-General Services Administration	-	0	0	12,690	12,690
General-Dividend	-	0	0	150,273	150,273
Sewage Disposal-Dividend	-	0	0	1,561	1,561
Water-Dividend	-	0	0	11,400	11,400
Parking Facility-Dividend	-	0	0	67	67
Refuse Disposal-Dividend	-	0	0	431	431
Unappropriated Ending Balance					
Capital Depreciation Reserve	-	0	156,356	66,254	66,254
Total Requirements	-	\$ 733,190	\$ 890,123	\$ 916,371	\$ 947,549

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Fund: CENTRAL SERVICES OPERATING

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Local Sources	-	\$ 267,601	\$ 351,450	\$ 354,667	\$ 354,677
Multnomah County Cost Sharing	-	258,343	351,450	347,667	347,677
Local Cost Sharing-Other	-	9,258	0	7,000	7,000
Miscellaneous Revenue	-	7,250	10,000	10,300	10,300
Sales-Miscellaneous	-	0	0	300	300
Interest on Investment	-	7,250	10,000	10,000	10,000
Revenue Sub-Total	-	274,851	361,450	364,967	364,977
Transfers from Other Funds-Service Reimb.					
Service Reimbursements					
General	-	409,000	460,165	499,376	499,013
Sewage Disposal	-	14,072	16,475	9,417	9,417
Water	-	19,299	19,000	27,496	27,496
Street Lighting	-	1,214	1,600	750	750
Golf	-	0	0	100	100
Parking Facility	-	0	300	309	309
Auditorium	-	5,567	4,975	3,668	3,668
Refuse Disposal	-	856	3,450	2,073	0
Model Cities	-	2,131	0	0	0
CETA	-	507	10,400	14,977	14,977
Housing & Community Development	-	0	0	1,200	1,200
Impact	-	7,446	0	0	0
Fire & Police Disability & Retirement	-	2,725	500	2,543	2,543
Fleet Operating	-	6,250	8,400	7,140	7,140
Electronic Services Operating	-	3,943	5,375	2,804	2,804
Beginning Fund Balance	-	0	40,211	10,737	10,737
Total Resources	-	\$ 747,861	\$ 932,301	\$ 947,557	\$ 945,131
<u>REQUIREMENTS</u>					
Expenditures	-	\$ 676,481	\$ 741,151	\$ 800,304	\$ 824,733
Transfers to Other Funds-Service Reimb.					
General	-	0	1,186	1,400	1,400
Fleet Operating	-	27,450	13,753	25,468	24,838
Bureau Requirements Sub-Total	-	703,931	756,090	827,172	850,971
General Operating Contingency	-	0	151,777	56,693	54,202
Transfers to Other Funds-Cash					
General-Overhead	-	0	24,434	25,972	26,667
General-General Services Administration	-	0	0	37,720	13,291
Total Requirements	-	\$ 703,931	\$ 932,301	\$ 947,557	\$ 945,131

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## APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

	<u>GENERAL FUND</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>Department of Finance and Administration</u>						
101	Office of the Mayor	\$ 373,862	\$ 103,380	\$ 269	\$ 0	\$ 477,511
104	Office of Management Services	177,260	23,990	460	0	201,710
107	Bureau of Management and Budget	251,403	47,399	1,650	0	300,452
110	Bureau of Financial Affairs	1,401,027	546,288	10,357	0	1,957,672
113	Bureau of Personnel Services	522,902	306,098	2,150	0	831,150
116	Office of Planning and Development	2,986,251	429,032	25,764	0	3,441,047
123	Bureau of Police	15,840,367	3,854,296	55,608	0	19,750,271
127	Bureau of Traffic Engineering	1,073,732	1,485,021	435,243	0	2,993,996
131	Bureau of Neighborhood Environment	270,207	119,040	727	0	389,974
134	Bureau of Computer Services	403,269	1,127,915	75,000	0	1,606,184
137	Office of Justice Programs	223,166	232,109	0	0	455,275
140	Bureau of Emergency Communications	836,084	369,660	21,417	0	1,227,161
264	Special Appropriations	0	751,051	0	0	751,051
<u>Department of Public Affairs</u>						
144	Office of the Commissioner	163,552	13,326	460	0	177,338
147	Office of the City Attorney	440,172	40,108	1,010	0	481,290
150	Office of Neighborhood Associations	91,938	93,809	0	0	185,747
153	Metropolitan Arts Commission	26,616	48,431	0	0	75,047
156	Bureau of Parks	6,285,016	2,037,658	180,619	0	8,503,293
<u>Department of Public Safety</u>						
165	Office of the Commissioner	147,246	22,171	372	0	169,789
168	Bureau of Fire	14,260,513	1,048,808	71,949	0	15,381,270
171	Metropolitan Human Relations Commission	49,383	3,983	106	0	53,472
174	Bureau of Human Resources	875,753	1,805,768	3,147	0	2,684,668
177	City-County Commission on Aging	49,320	5,944	0	0	55,264
264	Special Appropriations	0	667,000	0	0	667,000
<u>Department of Public Utilities</u>						
184	Office of the Commissioner	193,487	29,823	1,050	0	224,360
178	Office of General Services	119,729	756,291	693	0	876,713
190	Bureau of Facilities Management	427,906	516,046	22,140	0	966,092
193	Public Safety Communications Project	62,324	60,408	287,062	0	409,794
264	Special Appropriations	0	7,500	0	0	7,500
<u>Department of Public Works</u>						
218	Office of the Commissioner	212,735	21,425	0	0	234,160
221	Office of Public Works Administrator	333,111	61,261	0	0	394,372
224	Bureau of City Engineering Services	1,653,361	544,236	0	0	2,197,597
231	Bureau of Street & Structural Engineering	1,378,468	1,073,197	1,389,797	0	3,841,462
235	Bureau of Maintenance	7,040,147	4,123,316	14,500	0	11,177,963
264	Special Appropriations	0	47,500	0	0	47,500
<u>Non-Departmental</u>						
252	Office of the City Auditor	589,479	196,715	560	0	786,754
264	Special Appropriations	0	691,800	26,000	0	717,800



## APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

<u>WATER FUND</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>Department of Public Utilities</u>					
211 Bureau of Water Works	\$ 7,836,880	\$ 4,317,229	\$ 4,666,521	\$ 0	\$16,820,630
47 <u>General Operating Contingency</u>	0	0	0	3,122,114	3,122,114
<u>Transfers to Other Funds</u>					
General-Overhead	0	0	0	437,958	437,958
Water Service Charges	0	0	0	203,000	203,000
Water Construction	0	0	0	2,645,387	2,645,387
Water Bond Sinking	0	0	0	1,826,736	1,826,736
47 <u>Inventory Increases</u>					
Water Stock	0	0	0	250,000	250,000
Total Appropriation - Water Fund	<u>\$ 7,836,880</u>	<u>\$ 4,317,229</u>	<u>\$ 4,666,521</u>	<u>\$ 8,485,195</u>	<u>\$25,305,825</u>
* * * * *	* * *	* * *	* * *	* * *	* * *
<u>STREET LIGHTING FUND</u>					
<u>Department of Public Works</u>					
227 Street Lighting Division	\$ 114,342	\$ 2,317,315	\$ 334,659	\$ 0	\$ 2,766,316
48 <u>General Operating Contingency</u>	0	0	0	565,432	565,432
48 <u>Transfers to Other Funds</u>					
General-Overhead	0	0	0	74,194	74,194
Total Appropriation - Street Lighting	<u>\$ 114,342</u>	<u>\$ 2,317,315</u>	<u>\$ 334,659</u>	<u>\$ 639,626</u>	<u>\$ 3,405,942</u>
* * * * *	* * *	* * *	* * *	* * *	* * *
<u>EXPOSITION-RECREATION COMMISSION</u>					
<u>Non-Departmental</u>					
255 Exposition-Recreation Commission	\$ 1,122,000	\$ 854,200	\$ 10,893	\$ 18,428	\$ 2,005,521
49 <u>General Operating Contingency</u>	0	0	0	1,609,479	1,609,479
Total Appropriation - Exposition-Recreation Fund	<u>\$ 1,122,000</u>	<u>\$ 854,200</u>	<u>\$ 10,893</u>	<u>\$ 1,627,907</u>	<u>\$ 3,615,000</u>
* * * * *	* * *	* * *	* * *	* * *	* * *

## APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

<u>GOLF FUND</u>		<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>Department of Public Affairs</u>						
161	Golf	\$ 538,633	\$ 381,057	\$ 43,885	\$ 0	\$ 963,575
50	<u>General Operating Contingency</u>	0	0	0	67,439	67,439
50	<u>Transfers to Other Funds</u>					
	General-Overhead	0	0	0	30,510	30,510
	Golf Revenue Bond Redemption	0	0	0	81,561	81,561
	Total Appropriation - Golf Fund	<u>\$ 538,633</u>	<u>\$ 381,057</u>	<u>\$ 43,885</u>	<u>\$ 179,510</u>	<u>\$ 1,143,085</u>
* * * * *						
<u>ASSESSMENT COLLECTION FUND</u>						
<u>Department of Finance and Administration</u>						
266	Assessment Collection	\$ 0	\$ 19,234	\$ 0	\$ 0	\$ 19,234
51	<u>General Operating Contingency</u>	0	0	0	432,996	432,996
	Total Appropriation - Assessment Collection Fund	<u>\$ 0</u>	<u>\$ 19,234</u>	<u>\$ 0</u>	<u>\$ 432,996</u>	<u>\$ 452,230</u>
* * * * *						
<u>PARKING FACILITIES FUND</u>						
<u>Department of Public Affairs</u>						
205	Parking Facility	\$ 60,075	\$ 34,191	\$ 12,300	\$ 0	\$ 106,566
52	<u>General Operating Contingency</u>	0	0	0	39,596	39,596
52	<u>Transfers to Other Funds</u>					
	General-Overhead	0	0	0	3,214	3,214
	General-G. S. Administration	0	0	0	7,268	7,268
	Parking Facilities Bond Redemption	0	0	0	177,848	177,848
	Total Appropriation - Parking Facilities	<u>\$ 60,075</u>	<u>\$ 34,191</u>	<u>\$ 12,300</u>	<u>\$ 227,926</u>	<u>\$ 334,492</u>
* * * * *						

## APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

<u>AUDITORIUM FUND</u>		<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>OTHER</u>	<u>TOTAL</u>
Page	<u>Department of Public Works</u>					
248	Civic Auditorium	\$ 332,639	\$ 113,502	\$ 33,456	\$ 0	\$ 479,597
53	<u>General Operating Contingency</u>	0	0	0	28,305	28,305
53	<u>Transfers to Other Funds</u>					
	General-Overhead	0	0	0	15,331	15,331
	Total Appropriation - Auditorium Fund	<u>\$ 332,639</u>	<u>\$ 113,502</u>	<u>\$ 33,456</u>	<u>\$ 43,636</u>	<u>\$ 523,233</u>
*	*	*	*	*	*	*
*	*	*	*	*	*	*
<u>REFUSE DISPOSAL FUND</u>						
<u>Department of Public Works</u>						
245	Bureau of Refuse Disposal	\$ 25,812	\$ 26,625	\$ 0	\$ 0	\$ 52,437
54	<u>General Operating Contingency</u>	0	0	0	133,385	133,385
54	<u>Transfers to Other Funds</u>					
	General-Overhead	0	0	0	1,691	1,691
	General-Employee Adjustment	0	0	0	10,070	10,070
	Total Appropriation - Refuse Disposal Fund	<u>\$ 25,812</u>	<u>\$ 26,625</u>	<u>\$ 0</u>	<u>\$ 145,146</u>	<u>\$ 197,583</u>
*	*	*	*	*	*	*
*	*	*	*	*	*	*
<u>DOWNTOWN PARKING FUND</u>						
<u>Department of Public Utilities</u>						
208	Downtown Parking	\$ 0	\$ 18,700	\$ 0	\$ 0	\$ 18,700
55	<u>General Operating Contingency</u>	0	0	0	1,600	1,600
55	<u>Transfers to Other Funds</u>					
	Downtown Parking Bond Redemption	0	0	0	42,300	42,300
	Total Appropriation-Downtown Parking Fund	<u>\$ 0</u>	<u>\$ 18,700</u>	<u>\$ 0</u>	<u>\$ 43,900</u>	<u>\$ 62,600</u>
*	*	*	*	*	*	*
*	*	*	*	*	*	*



APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

								PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
<u>TENNIS FACILITIES BOND REDEMPTION FUND</u>												
Department of Public Affairs												
							\$ 0	\$ 23,494	\$ 0	\$ 0	\$ 23,494	
							<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	
							\$ 0	\$ 23,494	\$ 0	\$ 5,000	\$ 28,494	
							<u>0</u>	<u>23,494</u>	<u>0</u>	<u>5,000</u>	<u>28,494</u>	
*	*	*	*	*	*	*	*	*	*	*	*	
<u>GOLF REVENUE BOND REDEMPTION FUND</u>												
Department of Public Affairs												
							\$ 0	\$ 38,750	\$ 0	\$ 0	\$ 38,750	
							<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	
							\$ 0	\$ 38,750	\$ 0	\$ 50,000	\$ 88,750	
							<u>0</u>	<u>38,750</u>	<u>0</u>	<u>50,000</u>	<u>88,750</u>	
*	*	*	*	*	*	*	*	*	*	*	*	
<u>PARKING FACILITIES BOND REDEMPTION FUND</u>												
Department of Public Utilities												
							\$ 0	\$ 173,575	\$ 0	\$ 0	\$ 173,575	
							<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>	
							\$ 0	\$ 173,575	\$ 0	\$ 60,000	\$ 233,575	
							<u>0</u>	<u>173,575</u>	<u>0</u>	<u>60,000</u>	<u>233,575</u>	
*	*	*	*	*	*	*	*	*	*	*	*	
<u>WATER BOND SINKING FUND</u>												
Department of Public Utilities												
							\$ 0	\$ 726,268	\$ 0	\$ 0	\$ 726,268	
							<u>0</u>	<u>0</u>	<u>0</u>	<u>1,268,576</u>	<u>1,268,576</u>	
							\$ 0	\$ 726,268	\$ 0	\$ 1,268,576	\$ 1,994,844	
							<u>0</u>	<u>726,268</u>	<u>0</u>	<u>1,268,576</u>	<u>1,994,844</u>	
*	*	*	*	*	*	*	*	*	*	*	*	
<u>BONDED DEBT INTEREST AND SINKING FUND</u>												
Non-Departmental												
							\$ 0	\$ 37,550	\$ 0	\$ 0	\$ 37,550	
							<u>0</u>	<u>0</u>	<u>0</u>	<u>610,000</u>	<u>610,000</u>	
							\$ 0	\$ 37,550	\$ 0	\$ 610,000	\$ 647,550	
							<u>0</u>	<u>37,550</u>	<u>0</u>	<u>610,000</u>	<u>647,550</u>	
*	*	*	*	*	*	*	*	*	*	*	*	

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APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

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DOWNTOWN PARKING BOND REDEMPTION FUND

Department of Public Utilities

Interest	\$ 0	\$ 28,295	\$ 0	\$ 0	\$ 28,295
Debt Principal	0	0	0	20,000	20,000

Total Appropriation - Downtown Parking Bond Redemption Fund	<u>\$ 0</u>	<u>\$ 28,295</u>	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 48,295</u>
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SECONDARY TREATMENT CONSTRUCTION FUND

61 Transfers to Other Funds

Sewage Disposal Bond Redemption-Cash	\$ 0	\$ 0	\$ 0	\$ 3,179,349	\$ 3,179,349
Sewage Disposal-Reimbursable	0	0	0	475,000	475,000

Total Appropriation - Secondary Treatment Construction Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,654,349</u>	<u>\$ 3,654,349</u>
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WATER CONSTRUCTION FUND

62 General Operating Contingency

	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
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62 Transfers to Other Funds

Water	0	0	0	7,029,154	7,029,154
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Total Appropriation - Water Construction Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,029,154</u>	<u>\$ 8,029,154</u>
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REVENUE SHARING FUND

62 Transfers to Other Funds

General	\$ 0	\$ 0	\$ 0	\$12,822,633	\$12,822,633
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Total Appropriation - Revenue Sharing Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$12,822,633</u>	<u>\$12,822,633</u>
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FEDERAL GRANTS FUND

63 Transfers to Other Funds

General	\$ 0	\$ 0	\$ 0	\$ 3,666,718	\$ 3,666,718
Sewage Disposal	0	0	0	7,574,392	7,574,392
Water	0	0	0	242,366	242,366
Pioneer Courthouse Square Trust	0	0	0	1,500,000	1,500,000

Total Appropriation - Federal Grants Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$12,983,476</u>	<u>\$12,983,476</u>
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APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

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IMPACT FUND

Transfers to Other Funds

General

\$ 0      \$ 0      \$ 0      \$ 665,954      \$ 665,954

Total Appropriation - Impact Fund

\$ 0      \$ 0      \$ 0      \$ 665,954      \$ 665,954

\* \* \* \* \*

CETA FUND

180

Department of Public Safety

CETA Programs

\$ 4,315,120      \$ 4,464,588      \$ 500      \$ 0      \$ 8,780,208

64

Transfers to Other Funds

General-Indirect

0      0      0      271,553      271,553

Total Appropriation - CETA Fund

\$ 4,315,120      \$ 4,464,588      \$ 500      \$ 271,553      \$ 9,051,761

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HOUSING AND COMMUNITY DEVELOPMENT FUND

Department of Finance and Administration

120

Housing and Community Development

\$ 119,968      \$ 9,498,300      \$ 269      \$ 0      \$ 9,618,537

64

General Operating Contingency

0      0      0      441,704      441,704

64

Transfers to Other Funds

General-Indirect

0      0      0      301,059      301,059

Pioneer Courthouse Square Trust

0      0      0      500,000      500,000

Total Appropriation - Housing and Community Development Fund

\$ 119,968      \$ 9,498,300      \$ 269      \$ 1,242,763      \$10,861,300

\* \* \* \* \*

WILLIAM E. ROBERTS TRUST FUND

65

General Operating Contingency

\$ 0      \$ 0      \$ 0      \$ 25,238      \$ 25,238

Total Appropriation - William E. Roberts Trust Fund

\$ 0      \$ 0      \$ 0      \$ 25,238      \$ 25,238

\* \* \* \* \*

LANA BEACH MEMORIAL FUND

266

Department of Finance and Administration

Lana Beach Memorial

\$ 0      \$ 323      \$ 0      \$ 0      \$ 323

Total Appropriation - Lana Beach Memorial Fund

\$ 0      \$ 323      \$ 0      \$ 0      \$ 323

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## APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

		<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>OTHER</u>	<u>TOTAL</u>
	<u>LOYAL B. STEARNS FOUNTAIN TRUST FUND</u>					
Page 267	<u>Department of Public Affairs</u>					
	Loyal B. Stearns Fountain Trust	\$ 0	\$ 500	\$ 0	\$ 0	\$ 500
66	General Operating Contingency	0	0	0	542	542
	Total Appropriation - Loyal B. Stearns Fountain Trust Fund	\$ 0	\$ 500	\$ 0	\$ 542	\$ 1,042
	* * * * *	* * *	* * *	* * *	* * *	* * *
	<u>SCOTT STATUE MEMORIAL</u>					
266	<u>Department of Public Affairs</u>					
	Scott Statue Memorial Fund	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 1,000
67	General Operating Contingency	0	0	0	9,543	9,543
	Total Appropriation - Scott Statue Memorial Fund	\$ 0	\$ 1,000	\$ 0	\$ 9,543	\$ 10,543
	* * * * *	* * *	* * *	* * *	* * *	* * *
	<u>SECOND OREGON MEMORIAL TRUST</u>					
267	<u>Department of Public Affairs</u>					
	Second Oregon Memorial Trust	\$ 0	\$ 2,010	\$ 0	\$ 0	\$ 2,010
	Total Appropriation - Second Oregon Memorial Trust Fund	\$ 0	\$ 2,010	\$ 0	\$ 0	\$ 2,010
	* * * * *	* * *	* * *	* * *	* * *	* * *
	<u>MACLEAY PARK GATE TRUST FUND</u>					
68	General Operating Contingency	\$ 0	\$ 0	\$ 0	\$ 3,029	\$ 3,029
	Total Appropriation - MacLeay Park Gate Trust Fund	\$ 0	\$ 0	\$ 0	\$ 3,029	\$ 3,029
	* * * * *	* * *	* * *	* * *	* * *	* * *
	<u>ZOO IMPROVEMENT FUND</u>					
68	General Operating Contingency	\$ 0	\$ 0	\$ 0	\$ 176,603	\$ 176,603
	Total Appropriation - Zoo Improvement Fund	\$ 0	\$ 0	\$ 0	\$ 176,603	\$ 176,603
	* * * * *	* * *	* * *	* * *	* * *	* * *

APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

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F. L. BEACH ROSE TRUST

Department of Public Affairs

	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>OTHER</u>	<u>TOTAL</u>
F. L. Beach Rose Trust	\$ 0	\$ 975	\$ 0	\$ 0	\$ 975
Total Appropriation - F. L. Beach Rose Trust	<u>\$ 0</u>	<u>\$ 975</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 975</u>

PIONEER COURTHOUSE SQUARE TRUST

266

Department of Finance and Administration

Pioneer Courthouse Square Trust	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000
Total Appropriation - Pioneer Courthouse Square Trust	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,000,000</u>	<u>\$ 0</u>	<u>\$ 3,000,000</u>

M. C. ECONOMIC DEVELOPMENT TRUST

267

Department of Public Safety

M. C. Economic Development Trust	\$ 0	\$ 34,050	\$ 0	\$ 0	\$ 34,050
Total Appropriation - M. C. Economic Development Trust	<u>\$ 0</u>	<u>\$ 34,050</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 34,050</u>

SUNDRY TRUST FUND

267

Department of Public Affairs

Sundry Trusts -					
- Oaks Pioneer Park Museum	\$ 0	\$ 7,700	\$ 0	\$ 0	\$ 7,700
- Rose Test Garden	0	2,823	0	0	2,823
- Jefferson-18th Circle	0	23,045	0	0	23,045
- Park Blocks	0	6,412	0	0	6,412

266

Department of Finance and Administration

Sundry Trusts - Civic Emergency	0	12,600	0	0	12,600
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268

Department of Public Utilities

Sundry Trusts - Freedom Train Foundation	0	9,471	0	0	9,471
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70

General Operating Contingency

Sundry Trusts - Drake Property	0	0	0	5,713	5,713
- Portland Shipbuilding	0	0	0	833	833
- Willamette-Oaks Park	0	0	0	631	631

Total Appropriation - Sundry Trusts Fund	<u>\$ 0</u>	<u>\$ 62,051</u>	<u>\$ 0</u>	<u>\$ 7,177</u>	<u>\$ 69,228</u>
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APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

Page	<u>FIRE AND POLICE DISABILITY AND RETIREMENT FUND</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>OTHER</u>	<u>TOTAL</u>
	<u>Non-Departmental</u>					
258	Fire and Police Disability and Retirement	\$ 0	\$ 9,260,508	\$ 0	\$ 0	\$ 9,260,508
71	<u>General Operating Contingency</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,350,000</u>	<u>2,350,000</u>
	Total Appropriation - Fire and Police Disability and Retirement Fund	<u>\$ 0</u>	<u>\$ 9,260,508</u>	<u>\$ 0</u>	<u>\$ 2,350,000</u>	<u>\$11,610,508</u>
	* * * * *	* * *	* * *	* * *	* * *	* * *
	<u>FIRE AND POLICE DISABILITY AND RETIREMENT RESERVE FUND</u>					
72	<u>Transfers to Other Funds</u>					
	Fire and Police Disability and Retirement	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000
	Total Appropriation - Fire and Police Disability and Retirement Reserve Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
	* * * * *	* * *	* * *	* * *	* * *	* * *
	<u>FIRE AND POLICE SUPPLEMENTAL RETIREMENT</u>					
	<u>Non-Departmental</u>					
261	Fire and Police Supplemental Retirement	\$ 0	\$ 88,900	\$ 0	\$ 0	\$ 88,900
72	<u>General Operating Contingency</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>1,800</u>
	Total Appropriation - Fire and Police Supplemental Retirement Fund	<u>\$ 0</u>	<u>\$ 88,900</u>	<u>\$ 0</u>	<u>\$ 1,800</u>	<u>\$ 90,700</u>
	* * * * *	* * *	* * *	* * *	* * *	* * *
	<u>SUPPLEMENTAL RETIREMENT PROGRAM TRUST FUND</u>					
266	<u>Department of Finance and Administration</u>					
	Supplemental Retirement Program Trust	\$ 0	\$ 904	\$ 0	\$ 0	\$ 904
73	<u>General Operating Contingency</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,191</u>	<u>62,191</u>
	Total Appropriation - Supplemental Retirement Program Trust Fund	<u>\$ 0</u>	<u>\$ 904</u>	<u>\$ 0</u>	<u>\$ 62,191</u>	<u>\$ 63,095</u>
	* * * * *	* * *	* * *	* * *	* * *	* * *

## APPROPRIATION SCHEDULE - ALL FUNDS

1976-77

FLEET OPERATING FUND

## Department of Public Utilities

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
202 Bureau of Fleet Management	\$ 1,633,371	\$ 1,472,990	\$ 1,279,084	\$ 0	\$ 4,385,445
74 <u>General Operating Contingency</u>	0	0	0	253,083	253,083
74 <u>Transfer to Other Funds</u>					
General-Overhead	0	0	0	110,291	110,291
General-G. S. Administration	0	0	0	62,629	62,629
Total Appropriation - Fleet Operating Fund	<u>\$ 1,633,371</u>	<u>\$ 1,472,990</u>	<u>\$ 1,279,084</u>	<u>\$ 426,003</u>	<u>\$ 4,811,448</u>

ELECTRONIC SERVICES OPERATING FUND

## Department of Public Utilities

199 Bureau of Electronic Services	\$ 337,736	\$ 102,244	\$ 207,180	\$ 0	\$ 647,160
75 <u>General Operating Contingency</u>	0	0	0	41,237	41,237
75 <u>Transfers to Other Funds</u>					
General-Overhead	0	0	0	16,476	16,476
General-G. S. Administration	0	0	0	12,690	12,690
General-Dividend	0	0	0	150,273	150,273
Sewage Disposal-Dividend	0	0	0	1,561	1,561
Water-Dividend	0	0	0	11,400	11,400
Parking Facility-Dividend	0	0	0	67	67
Refuse Disposal-Dividend	0	0	0	431	431
Total Appropriation - Electronic Services Operating Fund	<u>\$ 337,736</u>	<u>\$ 102,244</u>	<u>\$ 207,180</u>	<u>\$ 234,135</u>	<u>\$ 881,295</u>

CENTRAL SERVICES OPERATING FUND

## Department of Public Utilities

196 Bureau of Central Services	\$ 401,368	\$ 419,233	\$ 30,370	\$ 0	\$ 850,971
76 <u>General Operating Contingency</u>	0	0	0	54,202	54,202
76 <u>Transfer to Other Funds</u>					
General-Overhead	0	0	0	26,667	26,667
General-G. S. Administration	0	0	0	13,291	13,291
Total Appropriation - Central Services Operating Fund	<u>\$ 401,368</u>	<u>\$ 419,233</u>	<u>\$ 30,370</u>	<u>\$ 94,160</u>	<u>\$ 945,131</u>

TOTAL CITY APPROPRIATION	<u>\$80,155,889</u>	<u>\$63,945,054</u>	<u>\$22,164,204</u>	<u>\$90,022,124</u>	<u>\$256,287,271</u>
Unappropriated Ending Balance					14,574,807
TOTAL CITY BUDGET					<u>\$270,862,078</u>

## CITY OF PORTLAND, OREGON

## TAX LEVY COMPUTATION

## 1976-77 APPROVED BUDGET

BEGINNING JULY 1, 1976 ENSUING FISCAL YEAR:	TOTAL	GENERAL	BONDED DEBT	STREET LIGHTING	FIRE & POLICE DISABILITY & RETIREMENT
Total Budget Requirements	112,522,791	93,434,381	847,550	6,630,352	11,610,508
Less: Budget Resources, Except Taxes To Be Levied	<u>72,754,388</u>	<u>64,485,688</u>	<u>638,543</u>	<u>3,454,892</u>	<u>4,175,265</u>
Taxes Necessary to Balance Budget	39,768,403	28,948,693	209,007	3,175,460	7,435,243
Add: Taxes Estimated Not To Be Received During Ensuing Year	<u>5,068,065</u>	<u>3,685,314</u>	<u>30,993</u>	<u>404,540</u>	<u>947,218</u>
Total Taxes Levied	<u>44,836,468</u>	<u>32,634,007</u>	<u>240,000</u>	<u>3,580,000</u>	<u>8,382,461</u>
<u>Analysis of Taxes To Be Levied</u>					
Within 6%	32,634,007	32,634,007	0	0	0
Outside 6%	11,962,461	0	0	3,580,000	8,382,461
Not Subject To 6% Limitation	240,000	0	240,000	0	0
Total Taxes Levied	<u>44,836,468</u>	<u>32,634,007</u>	<u>240,000</u>	<u>3,580,000</u>	<u>8,382,461</u>
Percent Change From Prior Year	7.6	6.2	(58.4)	0	23.4
BEGINNING JULY 1, 1975 CURRENT FISCAL YEAR:					
Total Budget Requirements	107,498,447	91,181,852	1,115,600	4,989,512	10,211,483
Less: Budget Resources, Except Taxes To Be Levied	<u>70,523,902</u>	<u>63,919,776</u>	<u>604,070</u>	<u>1,814,052</u>	<u>4,186,004</u>
Taxes Necessary to Balance Budget	36,974,545	27,262,076	511,530	3,175,460	6,025,479
Add: Taxes Estimated Not To Be Received During Current Year	<u>4,711,113</u>	<u>3,473,782</u>	<u>65,170</u>	<u>404,540</u>	<u>767,621</u>
Total Taxes To Be Levied	<u>41,685,658</u>	<u>30,735,858</u>	<u>576,700</u>	<u>3,580,000</u>	<u>6,793,100</u>
<u>Analysis of Taxes Levied</u>					
Within 6%	30,735,858	30,735,858	0	0	0
Outside 6%	10,373,100	0	0	3,580,000	6,793,100
Not Subject to 6% Limitation	576,700	0	576,700	0	0
Total Taxes Levied	<u>41,685,658</u>	<u>30,735,858</u>	<u>576,700</u>	<u>3,580,000</u>	<u>6,793,100</u>

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Taxes sequestered per ORS 475.440 by the Portland Development Commission are shown on Page 279.

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## CITY OF PORTLAND, OREGON

## 1976-77 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1976	MATURITIES DURING 1976-77	INTEREST FOR 1976-77
<b>A. GENERAL BONDED DEBT - BONDED DEBT INTEREST AND SINKING FUND</b>						
Auditorium Modernization \$3,925,000	May 1, 1965	5/1/76-5/1/77 <u>Totals for Issue</u>	2.90%	\$ 350,000 <u>\$ 350,000</u>	\$ 350,000	\$ 10,150 <u>\$ 10,150</u>
Multnomah Stadium \$2,500,000	March 1, 1967	3/1/76-3/1/79 <u>Totals for Issue</u>	3.10%	\$ 750,000 <u>\$ 750,000</u>	\$ 250,000	\$ 23,250 <u>\$ 23,250</u>
Tualatin Hills Sanitary District	January 1, 1953	1/1/76-1/1/77 <u>Total for Issue</u>	3.75%	\$ 4,000 <u>\$ 4,000</u>	\$ 4,000	\$ 150 <u>\$ 150</u>
Estimated Share of Bonded Debt Assumed from Annexations					\$ 6,000	\$ 4,000
Totals for General Bonded Debt				<u>\$ 1,104,000</u>	<u>\$ 610,000</u>	<u>\$ 37,550</u>
<b>B. GOLF BOND REDEMPTION FUND</b>						
Golf Facilities \$1,000,000	October 1, 1967	10/1/75-10/1/77 10/1/78-10/1/87	6.00% 5.00%	\$ 100,000 685,000 <u>\$ 785,000</u>	\$ 50,000	\$ 4,500 34,250 <u>\$ 38,750</u>
Total for Golf Revenue Bonds				<u>\$ 785,000</u>	<u>\$ 50,000</u>	<u>\$ 38,750</u>
<b>C. TENNIS FACILITIES BONDED DEBT FUND</b>						
Tennis Facilities \$375,000	December 1, 1972	12/1/76-12/1/82 12/1/83-12/1/86 12/1/87-12/1/93	5.75% 6.25% 6.50%	\$ 75,000 70,000 230,000 <u>\$ 375,000</u>	\$ 5,000	\$ 4,169 4,375 14,950 <u>\$ 23,494</u>
Total for Tennis Revenue Bonds				<u>\$ 375,000</u>	<u>\$ 5,000</u>	<u>\$ 23,494</u>
<b>D. PARKING FACILITY BOND REDEMPTION FUND</b>						
Parking Facility \$3,200,000	February 1, 1969	2/1/76-2/1/84 2/1/85-2/1/89 2/1/90-2/1/92 2/1/93-2/1/99	6.00% 5.50% 5.60% 5.70%	\$ 590,000 535,000 405,000 1,510,000 <u>\$ 3,040,000</u>	\$ 60,000	\$ 35,400 29,425 22,680 86,070 <u>\$ 173,575</u>
Total for Parking Facility Revenue Bonds				<u>\$ 3,040,000</u>	<u>\$ 60,000</u>	<u>\$ 173,575</u>
<b>E. DOWNTOWN PARKING BONDED DEBT FUND</b>						
Downtown Parking Facilities \$600,000	January 1, 1973	1/1/76-1/1/78 1/1/79-1/1/81 1/1/82, 1/1/89-1/1/91 1/1/83, 1/1/92-1/1/93 1/1/84 1/1/85 1/1/86 1/1/87-1/1/88	6.50% 6.00% 5.00% 4.50% 4.60% 4.70% 4.80% 4.90%	\$ 40,000 70,000 150,000 130,000 30,000 30,000 35,000 75,000 <u>\$ 560,000</u>	\$ 20,000	\$ 2,600 4,200 7,500 5,850 1,380 1,410 1,680 3,675 <u>\$ 28,295</u>
Total for Downtown Parking Revenue Bonds				<u>\$ 560,000</u>	<u>\$ 20,000</u>	<u>\$ 28,295</u>

## CITY OF PORTLAND, OREGON

## 1976-77 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1976	MATURITIES DURING 1976-77	INTEREST FOR 1976-77
<b>F. SEWAGE DISPOSAL DEBT REDEMPTION FUND</b>						
Sewage Facilities \$15,140,000	April 1, 1972	4/1/76-4/1/78 4/1/79 4/1/80-4/1/81 4/1/82 4/1/83 4/1/84	6.00% 5.50% 4.00% 4.10% 4.20% 4.30%	\$ 1,510,000 755,000 1,665,000 910,000 910,000 910,000	\$ 755,000	\$ 90,600 41,525 66,600 37,310 38,220 39,130
Total for Sewage Disposal Revenue Bonds				<u>\$ 6,660,000</u>	<u>\$ 755,000</u>	<u>\$ 313,385</u>
<b>G. WATER BONDS - WATER BOND SINKING FUND</b>						
36" S.E. Supply & Distribution System	December 1, 1954	12/1/75-12/1/76	2.00%	\$ 50,000	\$ 50,000	\$ 500
36" S.E. Supply & Distribution System	December 1, 1956	12/1/75-12/1/78	2-3/4%	300,000	100,000	6,875
Headworks Building & Distribution System	September 1, 1957	9/1/75-9/1/77 9/1/78-9/1/79	3-1/8% 3-1/4%	200,000 200,000	100,000	4,688 6,500
Bull Run Dam #2, North Fork Dam, 2 Reservoirs & Distribution System	September 1, 1958	9/1/75-9/1/78	2-7/8%	595,000	200,000	14,231
Bull Run Dam #2, Reservoirs & Distribution System		8/1/76-8/1/81	3-3/4%	900,000	150,000	30,938
Bull Run Dam #2, 2 Pump Stations & Distribution System	July 1, 1960	7/1/75-7/1/80 7/1/81-7/1/82	3-1/4% 3-3/8%	500,000 200,000	100,000	14,625 6,750
Bull Run Dam #2, S.W. Supply, 2 Reservoirs, Pump Station & Distribu- tion System	December 1, 1961	12/1/75-12/1/77 12/1/78-12/1/82 12/1/83	3.00% 3-1/8% 1/8%	295,000 620,000 150,000	145,000	6,675 19,375 188
General Water Bonds	July 15, 1971	7/15/75-7/15/81 7/15/82 7/15/83 7/15/84-7/15/85 7/15/86 7/15/87-7/15/88 7/15/89-7/15/90 7/15/91-7/15/93	10.00% 5-3/4% 4-7/8% 5.00% 5-1/8% 5-1/4% 5-3/8% 1/8%	1,500,000 250,000 250,000 500,000 250,000 500,000 500,000 750,000	250,000	137,500 14,375 12,187 25,000 12,813 26,250 26,875 938
	April 1, 1976	4/1/77-4/1/86 4/1/87-4/1/88 4/1/89-4/1/91 4/1/92-4/1/94 4/1/95-4/1/96	4-3/4% 5.00% 5-1/4% 5.40% 5-1/2%	1,850,000 505,000 860,000 1,015,000 770,000	145,000	87,875 25,250 45,150 54,810 42,350
Totals for Water Bonds Issued by City of Portland				<u>\$13,510,000</u>	<u>\$ 1,240,000</u>	<u>\$ 622,718</u>
Pending Bond Sale \$3,500,000 @ 5.5% (1976-77)						\$ 96,250
Share of Bonded Debt Assumed from Annexation					\$ 16,576	2,800
Accounts Payable - Annexations Anticipated					<u>12,000</u>	<u>4,500</u>
Total Estimated Requirements				<u>\$13,510,000</u>	<u>\$ 1,268,576</u>	<u>\$ 726,268</u>

## INTER - AGENCY AGREEMENTS

## PROVIDERS

RECEIVERS	Bureau of Police	Bureau of Computer Services	City Eng. Services	Street & Structural	Bureau of Maintenance	General Services	Other	General Fund Total
Office of the Mayor	26,135		1,000			15,779		42,914
Office of Management Services						3,001	150	3,151
Bureau of Management and Budget						3,795		3,795
Bureau of Financial Affairs		307,928				16,045		323,973
Bureau of Personnel Services		30,000				6,872		36,872
Bureau of Computer Services						27,850		27,850
Office of Planning and Development		6,600	60,500			31,939	16,858	115,897
Bureau of Police		604,781	350			111,503	925,635	1,642,269
Bureau of Traffic Engineering			1,100		1,040,740	9,168	43,760	1,094,768
Bureau of Neighborhood Environment		1,759	1,357		640	5,089		8,845
Office of Justice Programs	10,609					4,072		14,681
Bureau of Emergency Communications		65,334				178,002	41,787	285,123
Commissioner of Public Affairs						2,999		2,999
Office of City Attorney			380			5,407		5,787
Office of Neighborhood Associations						3,163		3,163
Metropolitan Arts Commission						620		620
Bureau of Parks			2,600		17,220	41,144	2,115	63,079
Commissioner of Public Safety						3,111		3,111
Bureau of Fire		290	1,500		6,670	53,457	3,081	64,998
Metropolitan Human Relations Commission			235			568		803
Bureau of Human Resources		1,140				15,096		16,236
City-County Commission on Aging						1,066		1,066
Commissioner of Public Utilities						2,375		2,375
Office of General Services								
Bureau of Facilities Management	21,917		1,400		16,913	3,867	5,887	49,984
Public Safety Communications Project								
Commissioner of Public Works						4,170		4,170
Office of Public Works Administrator		4,300	32,587			3,805		40,692
Bureau of City Engineering Services	15,504	20,469		20,020	3,080	14,090		73,163
Bureau of Street and Structural Engineering			486,324		205,136	8,386	42,000	741,846
Bureau of Maintenance			15,161			18,500		33,661
Office of City Auditor		200	2,291			6,078		8,569
Special Appropriation - Sister City								
GENERAL FUND TOTAL	74,165	1,042,801	606,785	20,020	1,290,399	601,017	1,081,273	4,716,460

## INTER - AGENCY AGREEMENTS

## PROVIDERS

Fleet Operating Fund	Electronic Services Operating Fund	Central Services Fund	Sewage Fund	Water Fund	Street Lighting Fund	Parking Fund	RECEIVERS
8,126	3,859	6,631					Office of the Mayor
2,404		6,985					Office of Management Services
1,227		19,362					Bureau of Management and Budget
2,129		43,933					Bureau of Financial Affairs
1,544	116	27,412		39,354			Bureau of Personnel Services
		3,990					Bureau of Computer Services
101,997	231	75,269					Office of Planning and Development
955,489	244,855	52,412					Bureau of Police
51,570	15,104	12,857					Bureau of Traffic Engineering
22,432	4,091	8,692		50			Bureau of Neighborhood Environment
2,471		14,023		8,100	133,579		Office of Justice Programs
4,675	26,379	3,173					Bureau of Emergency Communications
300	314	3,783					Commissioner of Public Affairs
590		4,648					Office of City Attorney
500		13,642					Office of Neighborhood Associations
		1,148					Metropolitan Arts Commission
376,549	17,243	68,682	1,700	49,019			Bureau of Parks
2,646	1,029	7,137					Commissioner of Public Safety
191,765	130,821	12,400					Bureau of Fire
200		1,618					Metropolitan Human Relations Commission
8,532		31,187					Bureau of Human Resources
200		700					City-County Commission on Aging
2,830	842	4,095					Commissioner of Public Utilities
221		9,893					Office of General Services
12,689	1,571	4,743					Bureau of Facilities Management
	9,477						Public Safety Communications Project
2,172	1,187	6,476					Commissioner of Public Works
2,434	1,324	2,575					Office of Public Works Administrator
51,136	10,810	13,491	660				Bureau of City Engineering Services
29,662	6,244	7,210	51,421	70,000			Bureau of Street and Structural Engineering
1,509,954	69,814	4,489	3,000	5,000			Bureau of Maintenance
2,096		25,357					Office of City Auditor
2,000		1,000					Special Appropriation - Sister City
3,350,540	545,311	499,013	56,781	171,523	133,579		GENERAL FUND TOTAL

## INTER - AGENCY AGREEMENTS

## PROVIDERS

RECEIVERS	Bureau of Police	Bureau of Computer Services	City Eng. Services	Street & Structural	Bureau of Maintenance	General Services	Other	General Fund Total
FLEET OPERATING FUND		26,000				5,006	70,540	101,546
ELECTRONIC SERVICES OPERATING FUND			250			6,637	4,376	11,263
CENTRAL SERVICES OPERATING FUND						1,400		1,400
Bureau of Sanitary Engineering		19,660	614,104	43,413	13,325	27,487		717,989
Bureau of Waste Water Treatment			3,651		29,625	10,769		44,045
TOTAL SEWAGE DISPOSAL FUND		19,660	617,755	43,413	42,950	38,256		762,034
WATER FUND		386,889	62,831	14,138	248,479	33,200	13,523	759,060
STREET LIGHTING FUND			56,061		42,189	1,455		99,705
EXPOSITION-RECREATION FUND							4,500	4,500
GOLF FUND					700	2,250	27,500	30,450
PARKING FACILITY FUND						268	2,853	3,121
AUDITORIUM FUND						2,869	3,599	6,468
REFUSE DISPOSAL FUND			10,425					10,425
CETA FUND						13,914		13,914
HOUSING AND COMMUNITY DEVELOPMENT FUND				627,860**			240,761	868,621
FIRE AND POLICE DISABILITY FUND						720	72,819	73,539
ASSESSMENT COLLECTION FUND							17,134	17,134
TOTAL ALL FUNDS	74,165	1,475,350	1,354,107*	705,431**	1,624,717	706,992	1,538,878	7,479,640

\*Includes \$29,829 in General Fund Contingency  
\*\*Includes \$89,650 in General Fund Contingency

## INTER - AGENCY AGREEMENTS

## PROVIDERS

Fleet Operating Fund	Electronic Services Operating Fund	Central Services Fund	Sewage Fund	Water Fund	Street Lighting Fund	Parking Fund	RECEIVERS
	116	7,140	2,600	36,050		37,700	FLEET OPERATING FUND
10,034		2,804					ELECTRONIC SERVICES OPERATING FUND
24,838							CENTRAL SERVICES OPERATING FUND
48,871	9,179	6,308	1,100	692,150			Bureau of Sanitary Engineering
72,522	3,745	3,109	1,000				Bureau of Waste Water Treatment
121,393	12,924	9,417	2,100	692,150			TOTAL SEWAGE DISPOSAL FUND
664,289	60,749	27,496	10,750				WATER FUND
3,321	350	750	1,000				STREET LIGHTING FUND
							EXPOSITION-RECREATION FUND
70,017		100					GOLF FUND
		309					PARKING FACILITY FUND
	714	3,668					AUDITORIUM FUND
							REFUSE DISPOSAL FUND
8,773		14,977					CETA FUND
		1,200	50,000		90,586		HOUSING AND COMMUNITY DEVELOPMENT FUND
		2,543					FIRE AND POLICE DISABILITY FUND
							ASSESSMENT COLLECTION FUND
4,253,205	620,164	569,417	123,231	899,723	224,165	37,700	TOTAL ALL FUNDS

DEPARTMENTAL APPROPRIATION SUMMARY

<u>Department</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Appropriations</u>
Finance and Administration	\$ 34,383,454	\$ 12,651,598	\$ 47,035,052
Public Affairs	9,422,715	1,125,284	10,547,999
Public Safety	19,011,463	8,814,258	27,825,721
Public Utilities	2,484,459	25,115,657	27,600,116
Public Works	17,893,054	24,643,176	42,536,230
Non-Departmental	<u>1,504,554</u>	<u>12,002,479</u>	<u>13,507,033</u>
SUBTOTAL	\$ 84,699,699	\$ 84,352,452	\$169,052,151
Contingencies	8,504,660	23,159,092	31,663,752
Other Appropriations	<u>230,022</u>	<u>55,341,346</u>	<u>55,571,368</u>
TOTAL APPROPRIATIONS	<u>\$ 93,434,381</u>	<u>\$162,852,890</u>	<u>\$256,287,271</u>
UNAPPROPRIATED	<u>0</u>	<u>14,574,807</u>	<u>14,574,807</u>
TOTAL BUDGET	\$ 93,434,381	\$177,427,697	\$270,862,078

DEPARTMENT OF FINANCE AND ADMINISTRATION

	<u>General Fund</u>	<u>Other Funds</u>
Office of the Mayor	\$ 477,511	\$
Office of Management Services	201,710	
Bureau of Management and Budget	300,452	
Bureau of Financial Affairs	1,957,672	
Bureau of Personnel Services	831,150	
Office of Planning and Development	3,441,047	
Housing-Community Development		9,618,537 Housing-Community Development Fund
Bureau of Police	19,750,271	
Bureau of Traffic Engineering	2,993,996	
Bureau of Neighborhood Environment	389,974	
Bureau of Computer Services	1,606,184	
Office of Justice Programs	455,275	
Bureau of Emergency Communications	1,227,161	
Special Appropriations	751,051	
Special Funds:		
Assessment Collection		19,234
Supplemental Retirement Program Trust		904
Lana Beach Memorial		323
Pioneer Courthouse Square Trust		3,000,000
Sundry Trust Fund-Civic Emergency	<u>                    </u>	<u>12,600</u>
APPROPRIATION UNIT TOTAL	<u>\$ 34,383,454</u>	<u>\$ 12,651,598</u>
DEPARTMENTAL TOTAL	<u>\$ 47,035,052</u>	

# CITY OF PORTLAND

101

Appropriation Unit: Office of the Mayor  
 Department: Finance and Administration  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 374,801	\$ 417,185	\$ 336,472	\$ 373,862	\$ 373,862
Materials and Services	130,993	178,343	101,162	98,653	103,380
Capital Outlay	3,452	4,254	0	269	269
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 509,246</b>	<b>\$ 599,782</b>	<b>\$ 437,634</b>	<b>\$ 472,784</b>	<b>\$ 477,511</b>

**Funding Sources:**

General Fund \$458,961  
 Office of Emergency Preparedness 18,550

**AU Mission:** To provide leadership and supervision to the general affairs of the City and particularly to the City's government, including recommending the annual budget to the Council and assigning departments and bureaus to members of the Council; to provide information and assistance to the public.

**1976-77 Activity Highlights & Performance Indicators:**

Continuation of the major services performed by the Office of the Mayor:

- To support the Mayor in supervising the Department of Finance and Administration, monitoring the progress of City programs, providing information and assistance to the public and conducting the legislative process of the City.
- To coordinate the contracts of the various agencies of the City with Federal, State and regional governments.
- To coordinate planning and response of Portland's public and private agencies to natural and other disasters and emergencies.
- To coordinate activities related to exchange of information, ideas and visits with Portland's Sister City of Sapporo, Japan.

**Appropriation Unit:** Office of the Mayor**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 272,449	\$ 301,652	\$ 301,652
120 Part-Time Employees	7,016	12,634	12,634
130 Federal Program Enrollees	0	0	0
140 Overtime	633	452	452
150 Premium Pay	0	0	0
170 Benefits	56,374	59,124	59,124
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>336,472</b>	<b>373,862</b>	<b>373,862</b>
210 Professional Services	2,500	3,000	3,000
220 Utilities	0	0	0
230 Equipment Rental	0	11,330	11,330
240 Repair & Maintenance	4,780	2,100	2,100
260 Miscellaneous Services	17,106	370	370
310 Office Supplies	1,935	3,175	3,175
320 Operating Supplies	668	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	950	750	650
410 Education	880	1,025	1,100
420 Local Travel	298	1,350	125
430 Out-of-Town Travel	9,150	8,600	9,850
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	4,566	5,150	10,150
510 Fleet Services	4,401	8,399	8,126
520 Printing Services	3,389	2,800	2,800
530 Distribution Services	2,969	3,831	3,831
540 Electronic Services	3,627	3,859	3,859
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	19,151	15,779	15,779
580 Intra-Fund Services	0	0	27,135
590 Other Services - Internal	24,792	27,135	0
<b>200-500 Total Materials &amp; Services</b>	<b>101,162</b>	<b>98,653</b>	<b>103,380</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	269	269
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>269</b>	<b>269</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 437,634</b>	<b>\$ 472,784</b>	<b>\$ 477,511</b>

# PERSONNEL

103

Appropriation Unit: Office of the Mayor

Class	Title	1973-74 Approved *	1974-75 Approved *	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0001	Mayor	1	1	1	1	1	\$ 38,440
0864	Federal Grants Coordinator	0	0	1	1	1	21,548
0824	Executive Assistant	2	2	2	2	2	51,030
0823	Commissioner's Assistant 3	0	0	0	2	2	46,730
0822	Commissioner's Assistant 2	0	0	0	2	2	41,760
0821	Commissioner's Assistant	2	2	2	1	1	16,704
0820	Administrative Assistant 2	2	2	2	0	0	0
0819	Administrative Assistant 1	0	1	1	0	0	0
0810	Legislative Liaison	1	1	1	1	1	27,060
0230	Administrative Secretary	2	3	3	3	3	36,582
0221	Senior Stenographer Clerk	3	2	2	2	2	21,798
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>\$ 301,652</b>
*	Positions associated with the Crime Prevention Bureau previously budgeted in the Office of the Mayor are included in the history of the Office of Justice Programs.						

# CITY OF PORTLAND

Appropriation Unit: Office of Management Services

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 * Proposed	1976-77* Approved
Personal Services	-	\$ 64,479	\$ 81,748	\$ 177,260	\$ 177,260
Materials and Services	-	6,742	10,362	24,044	23,990
Capital Outlay	-	735	0	460	460
Other	-	0	0	0	0
<b>Total Appropriation</b>	-	<b>\$ 71,956</b>	<b>\$ 92,110</b>	<b>\$ 201,764</b>	<b>\$ 201,710</b>

\*Includes the Management Analysis and Review Section previously budgeted in the Bureau of Funding Sources: Management and Budget

General Fund

**AU Mission:** To provide for the continued development and improvement of the management capabilities of the Bureau of Financial Affairs, Bureau of Personnel Services, and the Bureau of Management and Budget and assist City managers and the Council in promoting the efficiency, economy and effectiveness of City programs.

**1976-77 Activity Highlights & Performance Indicators:**

- Develop a City-wide management improvement program.
- Develop a comprehensive management training and career-mobility program.
- Develop a management handbook for all bureaus.
- Develop a performance based personnel evaluation system and uniform discipline policy.
- Reduce and correct the number of problems found by outside auditors.
- Develop an improved grants administration process.
- Reduce costs of City operations by \$300,000 through three in-depth audits and two post-audits.
- Maintain and update the Administrative Procedures Manual and develop eight new Procedures.

**Appropriation Unit:** Office of Management Services**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 67,643	\$ 142,000	\$ 142,000
120 Part-Time Employees	1,000	5,025	5,025
130 Federal Program Enrollees	0	0	0
140 Overtime	500	950	950
150 Premium Pay	0	0	0
170 Benefits	12,605	29,285	29,285
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>81,748</b>	<b>177,260</b>	<b>177,260</b>
210 Professional Services	1,000	2,500	2,500
220 Utilities	0	0	0
230 Equipment Rental	2,054	3,436	3,436
240 Repair & Maintenance	100	150	150
260 Miscellaneous Services	0	0	0
310 Office Supplies	700	2,444	2,444
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	75	50	50
410 Education	0	800	800
420 Local Travel	0	50	50
430 Out-of-Town Travel	1,480	1,900	1,900
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	175	120	120
510 Fleet Services	1,608	2,458	2,404
520 Printing Services	200	4,476	4,476
530 Distribution Services	750	2,509	2,509
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	2,100	3,001	3,001
580 Intra-Fund Services	0	150	150
590 Other Services - Internal	120	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>10,362</b>	<b>24,044</b>	<b>23,990</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	460	460
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>460</b>	<b>460</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 92,110</b>	<b>\$ 201,764</b>	<b>\$ 201,710</b>

# PERSONNEL

106

Appropriation Unit: Office of Management Services

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0834	Management Services Director	-	1	1	1	1	\$ 35,037
0833	Assistant Management Services Director	-	1	1	0	0	0
0832	Management Systems Supervisor	-	0	0	1	1	24,805
0828	Senior Management Analyst	-	0	0	2	2	43,451
0827	Management Analyst	-	0	0	1	1	18,039
0222	Secretarial Assistant	-	1	1	1	1	10,913
0221	Senior Stenographer Clerk	-	0	0	1	1	9,755
	TOTAL FULL-TIME POSITIONS	-	3	3	7	7	\$ 142,000

# CITY OF PORTLAND

107

Appropriation Unit: Bureau of Management and Budget  
 Department: Finance and Administration  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 * Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 377,243	\$ 331,375	\$ 349,280	\$ 249,828	\$ 251,403
Materials and Services	230,661	64,732	72,682	47,399	47,399
Capital Outlay	3,425	4,567	4,524	1,650	1,650
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 611,329</b>	<b>\$ 400,674</b>	<b>\$ 426,486</b>	<b>\$ 298,877</b>	<b>\$ 300,452</b>

\*In 1975-76, the Bureau of Management and Budget included the Management Analysis and Review Section which is included in the 1976-77 budget for the Office of Management Services.

General Fund

**AU Mission:** To insure the maximum utilization of public resources and improvement of City services; to provide management services, such as quarterly budgetary reports and long range fiscal forecasts, to Bureau managers and the City Council to promote enlightened management decisions; and to support continued management improvements in City programs through measures which increase productivity.

**1976-77 Activity Highlights & Performance Indicators:**

- Current level of production of budget analyses, preparation of proposed and approved budget documents within given deadlines, and a limited number of special studies including the five-year projection update and analysis of business license tax receipts.
- Analyses of all proposed capital projects, federal grants, and major legislation with fiscal impact on the City.
- Continuation of quarterly allotment reports and weekly Council Calendar analysis of all proposed ordinances with budgetary impact.

**Appropriation Unit:** Bureau of Management and Budget

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 283,233	\$ 202,847	\$ 204,106
120 Part-Time Employees	5,823	2,624	2,624
130 Federal Program Enrollees	0	0	0
140 Overtime	1,872	1,806	1,806
150 Premium Pay	0	0	0
170 Benefits	58,352	42,551	42,867
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>349,280</b>	<b>249,828</b>	<b>251,403</b>
210 Professional Services	6,500	3,310	3,310
220 Utilities	0	0	0
230 Equipment Rental	17,520	9,480	9,480
240 Repair & Maintenance	400	360	360
260 Miscellaneous Services	2,535	100	100
310 Office Supplies	8,850	6,375	6,375
320 Operating Supplies	760	100	100
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	1,000	840	840
420 Local Travel	0	0	0
430 Out-of-Town Travel	3,450	2,450	2,450
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	912	1,227	1,227
520 Printing Services	17,000	17,510	17,510
530 Distribution Services	7,400	1,852	1,852
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	6,340	3,795	3,795
580 Intra-Fund Services	15	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>72,682</b>	<b>47,399</b>	<b>47,399</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	4,524	1,650	1,650
<b>600 Total Capital Outlay</b>	<b>4,524</b>	<b>1,650</b>	<b>1,650</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 426,486</b>	<b>\$ 298,877</b>	<b>\$ 300,452</b>

# PERSONNEL

109

Appropriation Unit: Bureau of Management and Budget

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0532	Budget Officer	1	1	1	1	1	\$ 28,731
0834	Management Services Director	1	0	0	0	0	0
0833	Management Services Assistant Director	1	0	0	0	0	0
0832	Management Systems Supervisor	3	3	2	0	0	0
	Principal Analyst	0	0	0	1	1	23,177
0812	Local Government Specialist	1	1	0	0	0	0
0830	Senior Fiscal Analyst	2	0	0	0	0	0
0828	Senior Management Analyst	4	8	8	4	4	79,381
0827	Management Analyst	3	1	2	2	2	38,002
0826	Assistant Management Analyst	0	0	0	1	1	15,078
0222	Secretarial Assistant	1	1	1	1	1	11,185
0221	Senior Stenographer Clerk	2	2	2	1	1	8,552
	<b>TOTAL FULL-TIME POSITIONS</b>	<u>19</u>	<u>17</u>	<u>16</u>	<u>11</u>	<u>11</u>	<b>\$ 204,106</b>

# CITY OF PORTLAND

Appropriation Unit: Bureau of Financial Affairs

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 1,117,514	\$ 1,291,397	\$ 1,350,394	\$ 1,368,854	\$ 1,401,027
Materials and Services	508,591	735,796	536,072	600,049	546,288
Capital Outlay	11,221	13,530	11,397	10,357	10,357
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,637,326</b>	<b>\$ 2,040,723</b>	<b>\$ 1,897,863</b>	<b>\$ 1,979,260</b>	<b>\$ 1,957,672</b>

**Funding Sources:**

General Fund	\$1,919,064
County Reimbursement	38,608

**AU Mission:** To improve the effectiveness of the City's fiscal operations and purchasing activities, to administer insurance and contract compliance programs; to provide meaningful management, financial and accounting reports, advance the quality and availability of support services to the Council and user organizations, and to provide the maximum amount of revenue to the City from the business licenses and investment programs.

**1976-77 Activity Highlights & Performance Indicators:**

This level of funding provides for the following anticipated services:

- Certification of 2,000 contractors in carrying out City code requirements under the Contract Compliance Program that contractors doing business with the City provide equal employment opportunities.
- Processing 3,000 investment transactions in maximizing the rate of return on the investment of idle cash.
- Review and processing of 1,000,000 accounting and payroll transactions in providing City bureaus with current fiscal information.
- Preparation and processing of 20,000 purchase orders and requisitions in servicing City bureaus with purchasing needs.
- Issuing and renewing approximately 28,000 City business licenses and administering the County's business license program.

**Appropriation Unit:** Bureau of Financial Affairs

**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 1,100,897	\$ 1,124,859	\$ 1,110,723
120 Part-Time Employees	7,225	9,100	49,127
130 Federal Program Enrollees	0	0	0
140 Overtime	15,000	15,613	15,613
150 Premium Pay	0	0	0
170 Benefits	254,390	264,282	270,564
190 Less-Labor Turnover	( 27,118)	( 45,000)	( 45,000)
<b>100 Total Personal Services</b>	<b>1,350,394</b>	<b>1,368,854</b>	<b>1,401,027</b>
210 Professional Services	65,900	67,648	67,648
220 Utilities	700	900	900
230 Equipment Rental	6,960	16,063	16,063
240 Repair & Maintenance	3,775	4,400	4,400
260 Miscellaneous Services	30,945	10,383	10,383
310 Office Supplies	12,600	14,266	14,266
320 Operating Supplies	680	1,137	1,137
330 Repair & Maint. Supplies	185	210	210
340 Minor Equipment & Tools	350	325	325
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	1,200	1,200	1,200
420 Local Travel	18,000	9,796	12,721
430 Out-of-Town Travel	2,000	1,000	1,000
440 Space Rental	0	0	0
450 Interest	45,000	45,000	45,000
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	975	1,000	1,000
510 Fleet Services	2,479	2,143	2,129
520 Printing Services	15,000	11,050	11,050
530 Distribution Services	9,450	32,883	32,883
540 Electronic Services	0	0	0
550 Data Processing Services	304,007	364,600	307,928
560 Facilities Rental	0	0	0
570 Telephone Services	15,866	16,045	16,045
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>536,072</b>	<b>600,049</b>	<b>546,288</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	11,397	10,357	10,357
<b>600 Total Capital Outlay</b>	<b>11,397</b>	<b>10,357</b>	<b>10,357</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 1,897,863</b>	<b>\$ 1,979,260</b>	<b>\$ 1,957,672</b>

## PERSONNEL

Appropriation Unit: Bureau of Financial Affairs

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0535	Finance Officer	1	1	1	1	1	\$ 29,524
0537	Assistant Finance Officer	0	0	0	1	1	24,003
2213	Business Licenses Manager	1	1	1	1	1	22,383
2212	Assistant Licenses Manager	2	2	2	1	1	19,230
2211	Field Representative 2	3	3	3	3	3	45,540
2210	Field Representative 1	11	10	10	3	2	28,272
1222	Emergency Headquarters Service- man	1	1	1	1	1	13,321
1218	Utility Worker	3	3	3	2	2	25,932
0898	Contract Compliance Manager	0	0	1	1	1	13,259
0862	Investment Analyst	1	1	1	1	1	15,535
0860	Treasury Manager	1	1	1	1	1	19,794
0832	Management Systems Supervisor	0	1	0	0	0	0
0827	Management Analyst	1	1	0	0	0	0
0820	Administrative Assistant 2	1	1	1	1	1	20,525
0534	Financial Management Analyst	0	0	1	0	0	0
0533	Accounting Manager	1	1	1	1	1	24,805
0518	Administrative Accountant	1	2	2	2	2	40,924
	Grant Accountant	1	0	0	0	0	0
0516	Principal Accountant	1	2	2	2	2	35,998
0515	Senior Accountant	3	4	6	10	10	143,323
0514	Associate Accountant	5	5	7	7	7	91,402
0511	Accounts Payable Audit Clerk	1	1	1	1	1	11,505
0510	Accounting Assistant	13	13	13	13	13	135,576
0430	Contract Coordinator	0	1	1	1	1	15,222
0426	Property Control Officer	1	1	1	1	1	16,057
0424	Purchasing Manager	1	1	1	1	1	23,072
0422	Assistant Purchasing Manager	1	1	1	1	1	18,583
0420	Buyer	2	2	2	2	2	28,262
0412	Stores Supervisor	1	1	1	1	1	15,890
0410	Storekeeper	1	1	1	1	1	12,966
0222	Secretarial Assistant	0	1	1	1	1	11,547
0221	Senior Stenographer Clerk	3	2	2	2	2	20,532
0210	Typist Clerk	8	6	6	4	4	33,865
0114	Clerk 3	6	7	7	7	7	77,957
0113	Payroll Deduction Clerk	1	1	1	1	1	11,129
0112	Clerk 2	7	6	7	7	7	64,790
	TOTAL FULL-TIME POSITIONS	84	85	90	83	82	\$ 1,110,723

# CITY OF PORTLAND

113

Appropriation Unit: Bureau of Personnel Services

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 325,281	\$ 473,319	\$ 549,595	\$ 522,902	\$ 522,902
Materials and Services	99,622	241,013	320,975	306,125	306,098
Capital Outlay	14,064	8,544	2,200	2,150	2,150
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 438,967</b>	<b>\$ 722,876</b>	<b>\$ 872,770</b>	<b>\$ 831,177</b>	<b>\$ 831,150</b>

**Funding Sources:**

General Fund

**AU Mission:** The Bureau of Personnel Services serves the employees of the City of Portland by developing and administering policies which are designed to ensure an effective and responsive work force. Included are salary compensation plans, training programs, accident prevention programs, Affirmative Action Plans, labor relations including contract negotiations, and implementation of the City's Civil Service Merit System including recruiting, classifying, examining and validation of the selection processes for City Personnel.

**1976-77 Activity Highlights & Performance Indicators:**

The appropriation for the Bureau of Personnel Services provides funds for the Civil Service Board and the Bureau of Personnel. The Civil Service Board and staff are responsible for administering the merit system as defined in the City Charter, and for classifying, recruiting and examining for all positions in the classified Civil Service System.

The Bureau of Personnel is responsible for Employee Relations, which includes the administration of the Compensation Plan, employee benefit programs and the safety program; and Labor Relations, which includes negotiation, implementation and interpretation of all labor contracts; the Affirmative Action Office, including administration of the Affirmative Action Plan, liaison with State and Federal agencies, statistical analysis of the Affirmative Action Plan for EEO, investigation of complaints of discrimination and outreach recruiting; the Training Office; the Work-Study Program; and administration of CETA VI and City of Portland CETA II programs. Funds to support these functions are used for:

- Validation of examinations
- Development of job related job descriptions
- Examiner and candidate costs
- Pre-employment medical examinations
- Advertising
- Statistical analysis of examinations for EEO
- Automated position control
- Training programs, including tuition reimbursement
- Outreach recruiting
- Arbitration
- Rent
- Phones
- Fleet services
- Printing
- Distribution
- Office equipment and supplies

**Appropriation Unit:** Bureau of Personnel Services

**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 425,376	\$ 423,907	\$ 423,907
120 Part-Time Employees	31,692	6,500	6,500
130 Federal Program Enrollees	0	0	0
140 Overtime	3,000	2,500	2,500
150 Premium Pay	0	0	0
170 Benefits	89,527	89,995	89,995
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>549,595</b>	<b>522,902</b>	<b>522,902</b>
210 Professional Services	94,000	77,000	77,000
220 Utilities	0	0	0
230 Equipment Rental	8,500	8,500	8,500
240 Repair & Maintenance	500	1,000	1,000
260 Miscellaneous Services	40,000	28,000	28,000
310 Office Supplies	12,500	13,500	13,500
320 Operating Supplies	800	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	100	100
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	200	200
410 Education	62,670	63,000	63,000
420 Local Travel	1,500	1,500	1,500
430 Out-of-Town Travel	8,000	6,500	6,500
440 Space Rental	1,500	1,500	1,500
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	2,700	1,571	1,544
520 Printing Services	15,500	15,450	15,450
530 Distribution Services	15,100	11,962	11,962
540 Electronic Services	0	116	116
550 Data Processing Services	21,165	30,000	30,000
560 Facilities Rental	29,514	39,354	39,354
570 Telephone Services	7,026	6,872	6,872
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>320,975</b>	<b>306,125</b>	<b>306,098</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	2,200	2,150	2,150
<b>600 Total Capital Outlay</b>	<b>2,200</b>	<b>2,150</b>	<b>2,150</b>
700 Other	0	-	-
<b>TOTAL</b>	<b>\$ 872,770</b>	<b>\$ 831,177</b>	<b>\$ 831,150</b>

# PERSONNEL

115

Appropriation Unit: Bureau of Personnel Services

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0640	Personnel Director	1	1	1	1	1	\$ 29,984
0832	Management Systems Supervisor	0	0	1	0	0	0
0630	Employee Relations Officer	1	1	1	1	1	26,330
0628	Personnel Systems Manager	0	0	0	1	1	23,688
0615	Administrative Service Manager	0	1	0	0	0	0
	Personnel Analyst 4	0	0	1	0	0	0
0614	Personnel Analyst 3	0	3	3	0	0	0
0612	Personnel Analyst 2	0	11	10	12	12	234,098
0610	Personnel Analyst 1	0	1	1	0	0	0
0222	Secretarial Assistant	0	0	1	1	1	11,275
0221	Senior Stenographer Clerk	0	1	0	0	0	0
0220	Stenographer Clerk	1	0	0	0	0	0
0210	Typist Clerk	5	3	2	3	3	25,513
0115	Supervising Clerk	1	1	1	1	1	11,505
0114	Clerk 3	2	3	3	3	3	33,513
0112	Clerk 2	0	2	3	3	3	28,001
	Assistant Personnel Officer	1	0	0	0	0	0
	Affirmative Action Officer	1	0	0	0	0	0
	Training Officer	1	0	0	0	0	0
	Safety Officer	1	0	0	0	0	0
	City Civil Service Director	1	0	0	0	0	0
	Assistant Civil Service Director	1	0	0	0	0	0
	Chief Civil Service Examiner	1	0	0	0	0	0
	Personnel Examiner	8	0	0	0	0	0
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>26</b>	<b>28</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>\$ 423,907</b>

# CITY OF PORTLAND

Appropriation Unit: Office of Planning and Development

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 2,405,304	\$ 2,763,247	\$ 2,704,786	\$ 2,731,938	\$ 2,986,251
Materials and Services	418,062	595,720	1,210,602	413,324	429,032
Capital Outlay	32,978	12,970	43,573	21,346	25,764
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 2,856,344</b>	<b>\$ 3,371,937</b>	<b>\$ 3,958,961</b>	<b>\$ 3,166,608</b>	<b>\$ 3,441,047</b>

**Funding Sources:**

General	\$2,971,769	HUD "701"	\$138,336
EDA	43,845	Oregon LCDC	139,860
HCD	43,011		
Urban Renewal	28,117		
HUD	37,851		
EDA "302"	38,258		

**AU Mission:** To maintain and when possible, improve the quality of life in the City of Portland through a well-coordinated, efficient community development effort which includes land use planning, zoning and building code enforcement, and timely, productive physical-facility implementation programs which emphasize housing, neighborhood enhancement, downtown revitalization, transportation, and economic development.

**1976-77 Activity Highlights & Performance Indicators:**

Planning and Development Administrator's Office \$187,612

- Management of the City's community development effort.
- An on-going management improvement effort.
- Continue the City's Economic Development Program.
- Provide management, administrative, and clerical support for the Housing and Community Development Program.

Planning \$1,191,950

- A continued zoning code administration and revision effort.
- A continued comprehensive and district planning effort.
- A continued Capital Improvements Program effort.
- Prepare an initial report leading to development of a set of development policies for hazard areas.
- Provide planning, development, and design review support to activity in the Waterfront Urban Renewal Area.
- Develop a proposed set of energy conservation measures through code provisions and capital improvement criteria.
- Develop a proposed set of housing policies and programs designed to meet the City's needs.
- Provide a Hollywood Business District Study.

Buildings \$2,061,485

- A continued construction code administration and revision effort.
- Continue the microfilming program of Bureau files.
- Provide equipment to improve efficiency of Building's operation.

**Appropriation Unit:** Office of Planning and Development**Fund:** General

EXPENDITURE CLASSIFICATION		1975-76 Approved	1976 - 1977	
			Proposed	Approved
110	Full-Time Employees	\$ 2,256,421	\$ 2,232,362	\$ 2,438,848
120	Part-Time Employees	25,345	32,252	32,252
130	Federal Program Enrollees	0	0	0
140	Overtime	10,500	5,250	5,250
150	Premium Pay	0	0	0
170	Benefits	467,724	476,074	523,901
190	Less-Labor Turnover	( 55,204)	( 14,000)	( 14,000)
<b>100</b>	<b>Total Personal Services</b>	<b>2,704,786</b>	<b>2,731,938</b>	<b>2,986,251</b>
210	Professional Services	46,100	40,248	41,248
220	Utilities	958	0	0
230	Equipment Rental	18,975	11,603	11,603
240	Repair & Maintenance	4,211	1,769	1,769
260	Miscellaneous Services	77,975	48,699	8,195
310	Office Supplies	23,523	27,609	30,409
320	Operating Supplies	4,600	4,825	7,825
330	Repair & Maint. Supplies	150	400	400
340	Minor Equipment & Tools	800	768	768
350	Clothing & Uniforms	1,200	1,200	1,200
380	Other Commodities - External	1,250	2,987	2,987
410	Education	3,135	1,000	1,500
420	Local Travel	2,625	2,056	2,056
430	Out-of-Town Travel	10,254	14,382	15,382
440	Space Rental	210	1,210	1,210
450	Interest	0	0	0
460	Refunds	0	0	0
470	Retirement System Payments	0	0	0
490	Miscellaneous	3,640	9,086	9,086
510	Fleet Services	74,915	105,418	101,997
520	Printing Services	40,220	52,886	58,686
530	Distribution Services	20,500	16,583	16,583
540	Electronic Services	0	231	231
550	Data Processing Services	0	6,600	6,600
560	Facilities Rental	0	0	0
570	Telephone Services	31,904	31,839	31,939
580	Intra-Fund Services	0	31,925	77,358
590	Other Services - Internal	843,457	0	0
<b>200-500</b>	<b>Total Materials &amp; Services</b>	<b>1,210,602</b>	<b>413,324</b>	<b>429,032</b>
610	Land	0	0	0
620	Buildings	0	3,500	3,500
630	Improvements	36,360	10,206	0
640	Furniture & Equipment	7,213	7,640	22,264
<b>600</b>	<b>Total Capital Outlay</b>	<b>43,573</b>	<b>21,346</b>	<b>25,764</b>
700	Other	0	0	0
<b>TOTAL</b>		<b>\$ 3,958,961</b>	<b>\$ 3,166,608</b>	<b>\$ 3,441,047</b>

# PERSONNEL

118

Appropriation Unit: Office of Planning and Development

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
<u>Planning and Development Administrator's Office</u>							
3239	Planning and Development Administrator	1	1	1	1	1	\$ 35,037
3246	Housing Expediter	0	1	1	0	0	0
3244	Community Involvement Coordinator	0	1	0	0	0	0
3242	Project Planning Coordinator	0	2	0	0	0	0
3236	Chief Planner	0	1	1	0	0	0
3208	Transportation Coordinator	0	1	0	0	0	0
0865	Economic Development Director	0	0	0	1	1	19,920
0820	Administrative Assistant 2	1	1	1	0	0	0
0545	Administrative Services Officer 2	1	1	1	1	1	24,764
0222	Secretarial Assistant	0	1	1	1	1	11,366
0221	Senior Stenographer Clerk	1	0	0	0	0	0
0210	Typist Clerk	0	0	1	0	0	0
0112	Clerk 2	0	0	0	1	1	8,331
	<b>Total Planning and Development Administrator's Office</b>	<b>4</b>	<b>10</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>\$ 99,418</b>
<u>Bureau of Planning</u>							
3238	City Planning Director	1	1	1	1	1	31,028
3237	Assistant Planning Director	2	2	0	0	0	0
3236	Chief Planner	0	4	4	4	4	100,338
3235	Senior Planner	5	5	4	0	0	0
3234	City Planner	13	13	9	9	10	194,318
3233	Associate Planner	1	1	1	1	1	17,456
3232	Assistant Planner	6	6	8	3	8	119,078
3231	Participation Planner	1	0	0	0	0	0
3230	Planning Aide	5	5	5	8	18	208,466
3208	Transportation Coordinator	0	0	1	1	1	24,492
0820	Administrative Assistant 2	0	1	1	1	1	20,525
0250	Hearings Reporter	0	0	0	1	1	10,941
0222	Secretarial Assistant	0	0	0	1	1	11,502
0221	Senior Stenographer Clerk	5	5	6	5	5	49,980
0220	Stenographer Clerk	3	3	2	2	2	17,344
0210	Typist Clerk	0	0	0	1	2	14,000
--	Highway Planning Coordinator	1	0	0	0	0	0
	<b>Total Planning</b>	<b>43</b>	<b>46</b>	<b>42</b>	<b>38</b>	<b>55</b>	<b>\$ 819,468</b>
<u>Bureau of Buildings</u>							
3223	Building Plan Manager	1	1	1	1	1	22,404
3222	Zoning and Planning Supervisor	1	1	2	1	1	19,272
3221	Senior Building Plan Supervisor	4	4	4	4	4	73,580
3220	Building Plan Examiner	4	4	3	3	3	46,041
3167	Supervising Engineer	1	1	1	1	1	25,515
3166	Senior Engineer	2	2	2	2	2	48,442
3112	Engineering Aide	2	2	1	1	1	12,319
2210	Field Representative	3	2	1	1	1	14,136
2146	Code Policy Officer	0	0	1	1	1	25,348
2144	City Building Inspections Director	1	1	1	1	1	26,601
2143	Building Inspector Manager	0	0	1	1	1	22,195
2142	Chief Building Inspector	1	1	0	0	0	0

# PERSONNEL

119

Appropriation Unit: Office of Planning and Development (continued)

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
2141	Senior Building Inspector	4	4	5	3	3	\$ 62,535
2140	Building Inspector	27	27	26	20	20	364,140
2138	Chief Housing Inspector	1	1	0	0	0	0
2131	Senior Heating Inspector	1	1	1	1	1	20,504
2130	Heating Inspector	3	3	3	3	3	54,621
2125	Chief Electrical Inspector	1	1	0	0	0	0
2124	Senior Electrical Inspector	1	1	2	2	2	42,031
2123	Industrial Electrical Inspector	3	3	3	3	3	56,313
2122	Electrical Inspector	11	11	10	10	10	182,070
2120	Sign Inspector	1	1	1	1	1	18,207
2112	Chief Plumbing Inspector	1	1	0	0	0	0
2111	Senior Plumbing Inspector	1	1	1	1	1	21,527
2110	Plumbing Inspector	9	9	9	9	9	163,863
0820	Administrative Assistant 2	0	0	1	1	1	19,551
0222	Secretarial Assistant	1	1	1	1	1	11,547
0221	Senior Stenographer Clerk	6	6	6	6	6	63,532
0220	Stenographer Clerk	2	2	2	0	0	0
0210	Typist Clerk	7	7	6	6	6	53,159
0114	Clerk 3	2	2	2	2	2	22,342
0112	Clerk 2	2	2	2	3	3	28,167
	Total Buildings	104	103	99	89	89	\$ 1,519,962
	TOTAL FULL-TIME POSITIONS	151	159	148	132	149	\$ 2,438,848

# CITY OF PORTLAND

Appropriation Unit: Housing and Community Development

Department: Finance and Administration

Operating Fund: Housing and Community Development

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services			\$ 70,865	\$ 118,741	\$ 119,968
Materials and Services			7,281,132	7,641,500	9,498,300
Capital Outlay			0	269	269
Other			0	0	0
<b>Total Appropriation</b>	-	-	\$ 7,351,997	\$ 7,760,510	\$ 9,618,537

**Funding Sources:**

Housing and Urban Development

**AU Mission:** To enhance and improve neighborhoods, stabilize population, conserve housing stock, eliminate blighting influences, and promote better use of land. Also, to revive a sense of community pride, expand economic opportunities for low and moderate income persons, match public funds with other private and public funds, and concentrate physical improvement for maximum effect.

**1976-77 Activity Highlights & Performance Indicators:**

Rehabilitation of 700 homes, apartments and commercial buildings, recycling of housing, property acquisition and relocation assistance, demolition of abandoned buildings, local street improvements, better street lighting, traffic improvements and signalization, recycling centers, street trees, malls, walkways, improvements to parks and playgrounds, improvements to neighborhood facilities and planning services to new neighborhoods.

**Appropriation Unit:** Housing and Community Development

Fund: Housing and Community Development

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 58,600	\$ 98,763	\$ 99,786
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	12,265	19,978	20,182
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>70,865</b>	<b>118,741</b>	<b>119,968</b>
210 Professional Services	20,062	7,500	7,500
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	0	0	0
260 Miscellaneous Services	6,475,326	6,619,564	8,476,364
310 Office Supplies	0	150	150
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	240	240
410 Education	0	0	0
420 Local Travel	0	304	304
430 Out-of-Town Travel	0	2,850	2,850
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	15,000	485	485
510 Fleet Services	0	0	0
520 Printing Services	0	1,200	1,200
530 Distribution Services	0	0	0
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	0	0
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	770,744	1,009,207	1,009,207
<b>200-500 Total Materials &amp; Services</b>	<b>7,281,132</b>	<b>7,641,500</b>	<b>9,498,300</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	269	269
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>269</b>	<b>269</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 7,351,997</b>	<b>\$ 7,760,510</b>	<b>9,618,537</b>

# PERSONNEL

122

Appropriation Unit: Housing and Community Development

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3241	Housing & Community Development Director	-	-	0	1	1	\$ 27,102
3244	Community Involvement Coordinator	-	-	1	0	0	0
3243	Housing & Community Development Evaluator	-	-	0	1	1	21,277
3237	Assistant Planning Director	-	-	1	0	0	0
3234	City Planner	-	-	1	2	2	40,508
3230	Planning Aide	-	-	<u>0</u>	<u>1</u>	<u>1</u>	<u>10,899</u>
	TOTAL FULL-TIME POSITIONS	-	-	3	5	5	\$ 99,786

# CITY OF PORTLAND

123

Appropriation Unit: Bureau of Police  
 Department: Finance and Administration  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$14,354,262	\$15,085,567	\$15,138,951	\$15,612,968	\$15,840,367
Materials and Services	1,100,722	2,420,423	2,885,517	3,785,082	3,854,296
Capital Outlay	274,283	70,307	152,157	29,273	55,608
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$15,729,267</b>	<b>\$17,576,297</b>	<b>\$18,176,625</b>	<b>\$19,427,323</b>	<b>\$19,750,271</b>

**Funding Sources:**

General Fund \$19,240,210  
 LEAA 480,175  
 State OLEC 11,074  
 County (Grant) 18,812

**AU Mission:** To perform police duties and responsibilities in the protection of life, personal rights and property; in the prevention and repression of crime and disorder; in the enforcement of Federal laws, State statutes and City ordinances; and in the regulation of non-criminal conduct for the promotion of peace and safety within the boundaries of the City of Portland.

**1976-77 Activity Highlights & Performance Indicators:** Planned Activity Highlights include:

- Initiate a Junior Cadet Program with high school age youngsters in conjunction with Voluntary Community Service.
- Expand Youth Division's patrol and concentrated "Youth Specialist" inspection of youth problem areas, including City parks.
- Enhance coordination between Youth Division and other operational units to most effectively alleviate youth problems.
- Maximize liaison and coordinated action with the Youth Diversion Centers.
- Implement a foot officer beat in Downtown Mall.
- Institute a Mental Health Care Program for police officers to reduce loss of work time and effectiveness.
- Repress criminal activity by:
  - Investigating 4,105 major crimes against persons
  - Clearing 2,355 major crimes against persons by arrest/exceptional clearance
  - Investigating 38,673 major crimes against property
  - Clearing 5,401 major crimes against property by arrest/exceptional clearance
- Recover and restore to owners \$5,018,545 worth of stolen property.
- Reduce traffic accident deaths and injuries by issuing 41,775 hazardous moving violation citations.
- Respond to 245,000 dispatched calls for police service - an average of 28 calls per hour, every hour, every day.
- Maintain a program to deter criminal activity in illegal sale and possession of narcotics by affecting 700 related arrests.

**Appropriation Unit:** Bureau of Police

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$12,920,741	\$13,400,229	\$13,682,338
120 Part-Time Employees	20,949	121,730	115,848
130 Federal Program Enrollees	0	0	0
140 Overtime	930,445	827,114	850,844
150 Premium Pay	127,480	127,480	127,480
170 Benefits	1,256,335	1,270,749	1,343,641
190 Less-Labor Turnover	( 116,999)	( 134,334)	( 279,784)
<b>100 Total Personal Services</b>	<b>15,138,951</b>	<b>15,612,968</b>	<b>15,840,367</b>
210 Professional Services	500	22,120	22,120
220 Utilities	91,632	102,628	102,628
230 Equipment Rental	96,796	104,540	70,107
240 Repair & Maintenance	21,814	25,758	25,758
260 Miscellaneous Services	57,746	74,641	75,947
310 Office Supplies	50,611	62,791	64,135
320 Operating Supplies	368,503	344,154	343,658
330 Repair & Maint. Supplies	0	2,400	2,400
340 Minor Equipment & Tools	10,003	5,246	5,246
350 Clothing & Uniforms	108,744	52,900	52,900
380 Other Commodities - External	37,152	44,165	44,365
410 Education	13,614	18,500	18,500
420 Local Travel	500	500	500
430 Out-of-Town Travel	33,800	33,240	35,516
440 Space Rental	5,837	1,000	1,000
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	98,445	91,780	94,491
510 Fleet Services	929,915	957,001	955,489
520 Printing Services	31,000	35,652	35,652
530 Distribution Services	13,565	16,760	16,760
540 Electronic Services	241,661	244,455	244,855
550 Data Processing Services	38,208	53,090	604,781
560 Facilities Rental	0	0	0
570 Telephone Services	102,761	116,379	111,503
580 Intra-Fund Services	532,710	1,375,382	925,985
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>2,885,517</b>	<b>3,785,082</b>	<b>3,854,296</b>
610 Land	0	0	0
620 Buildings	3,570	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	148,587	29,273	55,608
<b>600 Total Capital Outlay</b>	<b>152,157</b>	<b>29,273</b>	<b>55,608</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$18,176,625</b>	<b>\$19,427,323</b>	<b>\$19,750,271</b>

# PERSONNEL

125

Appropriation Unit: Bureau of Police

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
5146	Police Chief	1	1	1	1	1	\$ 35,037
5190	CRISS Project Director	0	1	0	0	0	0
5190	Communications Project Director	0	1	1	0	0	0
5180	Police Chaplain	1	1	1	1	1	19,356
5179	Law Enforcement Analyst II	0	0	0	3	3	49,939
5176	Police Laboratory Technologist	3	3	0	0	0	0
5175	Criminalist	11	11	11	11	11	199,825
5172	Identification Technician	9	9	9	9	9	118,659
5170	Document Examiner	1	1	0	0	0	0
5160	Police Radio Dispatcher	3	1	1	1	1	18,541
5155	Police Surveillance Officer	0	4	0	0	0	0
5150	Police Detective	89	86	85	87	89	1,713,310
5142	Deputy Police Chief	3	3	3	3	3	90,075
	Commander	0	0	0	2	2	52,722
5141	Assistant Deputy Police Chief	1	1	1	0	0	0
5140	Police Inspector	1	0	0	0	0	0
5139	Police Command Coordinator	0	1	1	0	0	0
5138	Police Captain	12	10	10	8	9	231,503
5137	Police Lieutenant	28	29	28	26	26	584,012
5136	Police Sergeant (Solo Cycle)	3	3	3	3	3	60,822
5135	Police Sergeant Specialist	29	30	0	0	0	0
5134	Police Sergeant	42	41	78	75	75	1,422,008
5133	Police Officer Specialist (Communications)	21	20	0	0	0	0
5132	Narcotics Officer	29	21	0	0	0	0
5131	Police Officer (3-Wheel Cycle)	5	0	0	0	0	0
5130	Police Officer (Solo Cycle)	21	21	21	21	21	366,135
5129	Police Officer Specialist	50	59	0	0	0	0
5128	Police Officer	390	384	487	450	455	7,146,192
5120	Police Matron	6	6	6	0	0	0
1550	Operating Engineer	3	0	0	0	0	0
1420	Carpenter	1	0	0	0	0	0
1311	Automotive Equipment Operator 2	0	1	1	1	1	13,718
1218	Utility Worker	0	5	5	5	5	64,830
1118	Police Building Maintenance Supervisor	1	0	0	0	0	0
1113	Chief Custodial Worker	1	0	0	0	0	0
1112	Senior Custodial Worker	1	0	0	0	0	0
1111	Lead Custodian	1	0	0	0	0	0
1110	Custodial Worker	20	0	0	0	0	0
0829	Fiscal Analyst	0	1	1	1	0	0
0827	Management Analyst	0	0	0	0	1	19,001
0820	Administrative Assistant 2	0	2	1	0	0	0
0818	Crime Analyst - Operations	0	1	1	0	0	0
0817	Statistical Analyst	1	0	0	0	0	0
0815	Operations Analyst	2	2	3	0	0	0
0808	Assistant to Chief	1	1	0	0	0	0
0806	Aide to Chief	1	0	0	0	0	0
0725	Legal Advisor	1	1	1	1	1	25,515
0626	Police Minority Employment Specialist	0	1	0	0	0	0
0545	Administrative Services Officer 2	1	1	1	1	1	24,764
0514	Associate Accountant	0	1	0	0	0	0
	General Accountant	1	0	0	0	0	0
0510	Accounting Assistant	0	0	0	0	1	11,170
0411	Senior Storekeeper	2	2	2	2	2	27,436
0410	Storekeeper	2	2	2	2	2	25,932

# PERSONNEL

126

Appropriation Unit: Bureau of Police (con't.)

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0318	Police Communications Operator	0	21	0	0	0	\$ 0
	Report Takers (Civilian)	10	0	0	0	0	0
	Dispatchers (Civilian)	6	0	0	0	0	0
0311	Senior Telephone Operator	1	1	0	0	0	0
0310	Telephone Operator	10	10	0	0	0	0
0221	Senior Stenographer Clerk	3	4	3	3	2	19,167
0220	Stenographer Clerk	3	4	5	3	4	35,439
0210	Typist Clerk	7	10	10	12	8	66,237
0153	Police Record Clerk 4	6	6	5	5	5	67,124
0152	Police Record Clerk 3	8	9	9	10	9	102,884
0151	Police Record Clerk 2	23	24	24	24	25	254,666
0150	Police Record Clerk 1	81	79	79	79	79	665,816
0118	Chief Clerk	1	1	1	1	1	18,834
0115	Supervising Clerk	1	1	1	1	1	11,505
0114	Clerk 3	1	2	2	2	2	22,342
0112	Clerk 2	5	4	6	8	7	67,296
0110	Clerk 1	1	1	0	0	2	17,956
	Researcher - Law Enforcement	1	1	0	0	0	0
	Police Officer Trainee Supervisor	1	0	0	0	0	0
	Police Officer Trainee	12	0	0	0	0	0
0605	Training Aide	1	1	0	0	0	0
	Police Clerk Aide - Intelligence	1	0	0	0	0	0
	Audio Visual Specialist	0	0	1	1	1	12,570
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>982</b>	<b>948</b>	<b>911</b>	<b>863</b>	<b>869</b>	<b>\$13,682,338</b>

# CITY OF PORTLAND

127

Appropriation Unit: Bureau of Traffic Engineering

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 872,766	\$ 975,137	\$ 986,661	\$ 1,073,732	\$ 1,073,732
Materials and Services	223,829	1,345,093	1,322,095	1,484,790	1,485,021
Capital Outlay	125,652	46,103	20,900	429,243	435,243
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,222,247</b>	<b>\$ 2,366,333</b>	<b>\$ 2,329,656</b>	<b>\$ 2,987,765</b>	<b>\$ 2,993,996</b>

**Funding Sources:**

General Fund	\$ 2,521,962
Multnomah County	178,054
Housing and Community Development	147,750
Tri-Met	20,000
Urban Renewal	4,125
Federal Aid Urban	122,105

**AU Mission:** The Bureau of Traffic Engineering is responsible for the safe and efficient movement of people and goods in order to support livability of neighborhoods and the economic viability of commercial and industrial areas within the City of Portland.

**1976-77 Activity Highlights & Performance Indicators:**

Traffic Engineering

- Make traffic engineering investigations and studies necessary to answer 2,270 requests concerning traffic and parking problems.
- Write 6,600 work orders to install, revise and maintain 650 traffic signals, 25,000 traffic signs, lane line markings and 900 crosswalk markings throughout the City.
- Process 3,900 pieces of correspondence and 2,100 permits.
- Furnish traffic engineering data, make special studies, participate in the 5th-6th Avenue Transit Mall and provide review comments on projects such as Fremont Bridge connection, Burnside-12th-Sandy project, busway studies, and neighborhood traffic plans.
- Install 6 new traffic signals, make traffic signal improvements at 2 intersections plus 7 streets, replace traffic signals at 34 locations, install 20 school crossing and pedestrian actuated crossing signals, install 4 school crossing signs, expand the central business district traffic system and provide traffic diverters.

Traffic Safety Commission

- Furnish staff requirements for Traffic Safety Commission, meetings and activities.
- Instruct and furnish material for 200 classes attended by 4,200 people.
- Furnish 2,000 films for 60,000 viewers.
- Write and distribute 100,000 safety material and press releases.

Parking Patrol Division

- Enforce 7,000 parking meters plus all parking zones in the central business district and enforce all parking control in the nonmetered areas throughout the City.
- Issue 302,000 citations, 10,000 warnings and 1,600 tag warrants.
- Respond to 4,500 requests for special enforcement.

# CITY OF PORTLAND

## Capital Improvement Projects

Appropriation Unit: Bureau of Traffic Engineering

<u>Project</u>	<u>Capital Outlay</u>
-- Auditorium Traffic Signal CBD System Expansion.	\$ 4,125
-- Railroad Grade Crossing Protection at NE 27/Lombard, N. Lewis and NW 107th Street.	6,000
-- New Traffic Signals at N. Columbia/Macrum, NE 9th and Broadway, SW Macadam at Virginia/Nebraska/Boundary and Pendleton/Macadam.	78,650
-- Traffic Signal Improvement at SW 1st/Arthur, W. Burnside/23rd and signal interconnection on NE Fremont, NE/SE 39th, SE Foster, NW Marshall, NW Lovejoy, NW Glisan and NW Everett.	10,100
-- Traffic Signal Replacement at 34 intersections.	50,322
-- Pedestrian and School Crossing Signals at N. Lombard/Reno, Division/28th, Foster/64th, SE Foster/56th, NE 33rd/Mason, SE 16th/Hawthorne and 14 other locations.	263,600
-- School Crossing Signs at four locations.	7,450
-- Traffic Diverters	<u>14,000</u>
-- SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS	\$ 434,247
-- Other Capital Outlay (Equipment)	<u>996</u>
-- TOTAL CAPITAL OUTLAY	<u><u>\$ 435,243</u></u>

**Appropriation Unit:** Bureau of Traffic Engineering**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 829,432	\$ 897,052	\$ 897,052
120 Part-Time Employees	1,000	935	935
130 Federal Program Enrollees	0	0	0
140 Overtime	8,462	8,120	8,120
150 Premium Pay	3,600	3,327	3,327
170 Benefits	187,700	206,617	206,617
190 Less-Labor Turnover	( 43,533)	( 42,319)	( 42,319)
<b>100 Total Personal Services</b>	<b>986,661</b>	<b>1,073,732</b>	<b>1,073,732</b>
210 Professional Services	72,890	176,960	176,960
220 Utilities	70,000	77,500	77,500
230 Equipment Rental	2,350	2,350	2,350
240 Repair & Maintenance	8,100	8,100	8,100
260 Miscellaneous Services	500	500	500
310 Office Supplies	3,800	3,800	3,800
320 Operating Supplies	14,600	14,350	14,350
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	300	300	300
350 Clothing & Uniforms	9,100	9,000	9,000
380 Other Commodities - External	400	400	400
410 Education	0	0	0
420 Local Travel	1,000	2,500	2,500
430 Out-of-Town Travel	2,000	2,000	2,000
440 Space Rental	16,798	12,962	12,962
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	49,384	51,339	51,570
520 Printing Services	6,000	5,150	5,150
530 Distribution Services	4,950	7,707	7,707
540 Electronic Services	22,700	15,104	15,104
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	9,168	9,168
580 Intra-Fund Services	9,523	1,085,600	1,085,600
590 Other Services - Internal	1,027,700	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>1,322,095</b>	<b>1,484,790</b>	<b>1,485,021</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	20,000	428,247	434,247
640 Furniture & Equipment	900	996	996
<b>600 Total Capital Outlay</b>	<b>20,900</b>	<b>429,243</b>	<b>435,243</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 2,329,656</b>	<b>\$ 2,987,765</b>	<b>\$ 2,993,996</b>

## PERSONNEL

Appropriation Unit: Bureau of Traffic Engineering

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3207	City Traffic Engineer	1	1	1	1	1	\$ 30,005
3206	Assistant City Traffic Engineer	1	1	1	1	1	27,248
3205	Senior Traffic Engineer	2	2	2	2	2	48,442
3203	Assistant Traffic Engineer	4	6	8	8	8	150,046
3202	Junior Traffic Engineer	6	4	2	2	2	34,912
3131	Senior Draftsman	1	1	1	1	1	16,495
3130	Draftsman	2	2	2	2	2	31,070
3113	Senior Engineering Aide	2	2	2	2	2	25,327
3112	Engineering Aide	2	2	1	1	1	11,693
2242	Parking Patrol Supervisor	1	1	1	1	1	16,098
2241	Assistant Parking Patrol Supervisor	1	1	1	1	1	14,532
2240	Parking Patrol Deputy	29	29	26	25	25	314,344
2210	Field Representative	3	3	3	3	3	37,223
1223	Senior Utility Worker	1	1	1	0	0	0
1218	Utility Worker	1	1	1	1	1	12,966
0842	Traffic Safety Director	1	1	1	1	1	20,609
0841	Assistant Traffic Safety Director	1	1	0	0	0	0
0840	Driver Education Program Coordinator	1	1	1	1	1	15,326
0514	Associate Accountant	1	1	1	1	1	13,948
0315	Service Dispatcher	0	0	0	1	1	9,419
0221	Senior Stenographer Clerk	2	2	2	2	2	19,853
0220	Stenographer Clerk	2	1	0	0	0	0
0210	Typist Clerk	2	3	3	3	3	23,943
0117	Clerk 4	1	1	1	1	1	13,635
0112	Clerk 2	2	2	2	1	1	9,918
	TOTAL FULL-TIME POSITIONS	70	70	64	62	62	\$ 897,052

# CITY OF PORTLAND

131

Appropriation Unit: Bureau of Neighborhood Environment

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 175,706	\$ 227,368	\$ 214,925	\$ 270,623	\$ 270,207
Materials and Services	189,665	108,101	123,607	127,170	119,040
Capital Outlay	12,801	10,231	3,425	1,207	727
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 378,172</b>	<b>\$ 345,700</b>	<b>\$ 341,957</b>	<b>\$ 399,000</b>	<b>389,974</b>

**Funding Sources:**

General Fund \$386,074  
 Tri-Met \$ 3,900

**AU Mission:** To identify and abate City environmental problems.

**1976-77 Activity Highlights & Performance Indicators:**

- Administration-Clerical - Receive 24,800 phone calls  
 Process 48,000 copies  
 Process 20,000 mailings
- Group Coordination - Contact 30 groups  
 Process 90 problems  
 Refer 50 problems to other bureaus and agencies
- Nuisance problem investigations  
 - 6,800 investigations  
 3,500 postings
- Nuisances abated by City - 1,400 work orders issued  
 1,200 work orders completed
- Vehicle investigations - 10,800 owner notifications  
 120 boat, trailer, camper investigations  
 240 discarded vehicle citations  
 2,590 vehicle citations  
 2,200 tows
- Vehicle appraisals - 1,980 ownership notifications  
 2,800 vehicles appraised (BNE and Police)  
 1,700 vehicles sold

- To purchase a replacement mower and chain saw for nuisance abatement
- To maintain the Motorcycle Task Force for the investigation of motorcycle and off-road noise violations and public park vehicle violations.
- To establish a City noise program.

**Appropriation Unit:** Bureau of Neighborhood Environment

**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 156,424	\$ 203,975	\$ 203,975
120 Part-Time Employees	17,080	10,115	10,115
130 Federal Program Enrollees	0	0	0
140 Overtime	1,777	6,978	6,978
150 Premium Pay	0	416	0
170 Benefits	39,644	51,409	51,409
190 Less-Labor Turnover	0	( 2,270)	( 2,270)
<b>100 Total Personal Services</b>	<b>214,925</b>	<b>270,623</b>	<b>270,207</b>
210 Professional Services	0	0	0
220 Utilities	0	0	0
230 Equipment Rental	360	100	100
240 Repair & Maintenance	1,350	2,359	2,249
260 Miscellaneous Services	60,705	51,796	49,264
310 Office Supplies	1,902	3,053	2,828
320 Operating Supplies	2,578	2,369	2,339
330 Repair & Maint. Supplies	0	500	500
340 Minor Equipment & Tools	0	392	302
350 Clothing & Uniforms	450	350	350
380 Other Commodities - External	0	0	0
410 Education	0	265	70
420 Local Travel	4,468	4,060	4,060
430 Out-of-Town Travel	0	450	0
440 Space Rental	12,168	12,768	12,768
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	750	100	100
510 Fleet Services	17,492	26,174	22,432
520 Printing Services	5,000	5,370	5,220
530 Distribution Services	3,200	3,547	3,472
540 Electronic Services	6,172	4,091	4,091
550 Data Processing Services	0	2,046	1,759
560 Facilities Rental	0	0	0
570 Telephone Services	3,894	5,333	5,089
580 Intra-Fund Services	2,200	1,997	1,997
590 Other Services - Internal	918	50	50
<b>200-500 Total Materials &amp; Services</b>	<b>123,607</b>	<b>127,170</b>	<b>119,040</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	3,425	1,207	727
<b>600 Total Capital Outlay</b>	<b>3,425</b>	<b>1,207</b>	<b>727</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 341,957</b>	<b>\$ 399,000</b>	<b>389,974</b>

# PERSONNEL

Appropriation Unit: Bureau of Neighborhood Environment

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
2216	Neighborhood Environment Coordinator	1	1	1	1	1	\$ 18,061
2211	Field Representative 2	3	3	3	3	3	45,540
2210	Field Representative 1	0	3	3	4	4	51,915
2205	Junior Field Representative	2	2	1	0	0	0
1270	Student Crew Chief	1	0	0	0	0	0
0907	Noise Control Officer	0	1	0	1	1	23,203
0210	Typist Clerk	4	3	1	1	1	7,449
0116	Office Supervisor	1	1	1	1	1	11,818
0114	Clerk 3	0	0	0	0	0	0
0112	Clerk 2	1	3	5	5	5	45,989
	TOTAL FULL-TIME POSITIONS	13	17	15	16	16	\$ 203,975

# CITY OF PORTLAND

Appropriation Unit: Bureau of Computer Services

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual *	1974-75 Actual *	1975-76 Adopted Budget *	1976-77 Proposed *	1976-77 Approved
Personal Services	\$ 23,693	\$ 81,710	\$ 92,480	\$ 93,940	\$ 403,269
Materials and Services	1,160,419	747,349	900,756	619,260	1,127,915
Capital Outlay	1,275	416	0	0	75,000
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,185,387</b>	<b>\$ 829,475</b>	<b>\$ 993,236</b>	<b>\$ 713,200</b>	<b>\$ 1,606,184</b>

Funding Sources: \*Represents Columbia Region Information Sharing System (CRISS) budget only. Bureau of Computer Services is new Appropriation Unit approved by City Council for the 1976-77 fiscal year.

General Fund: \$ 1,068,801  
 Water Fund: 386,889  
 Sewage Fund: 19,660  
 Multnomah County: 120,834  
 Other Users: 10,000

**AU Mission:**

To provide services associated with the justification, development, implementation and operation of computer assisted systems that improve the efficiency of City operations.

**1976-77 Activity Highlights & Performance Indicators:**

- Development of performance standards for systems justification, implementation and operation.
- Creation and implementation of systems audit procedures.
- Regulation and appropriate termination of reliance on the Data Processing Authority.
- Development and conversion to alternative computer processing system.

### CAPITAL IMPROVEMENT PROJECTS

<u>Project</u>	<u>Capital Outlay</u>
-- Construction and air conditioning modifications for computer housing room (not included in the City's Capital Improvement Program)	\$55,000
-- SUBTOTAL: CAPITAL OUTLAY	\$55,000
-- Other Capital Outlay (Equipment)	20,000
-- TOTAL CAPITAL OUTLAY	<u>\$75,000</u>

**Appropriation Unit:** Bureau of Computer Services**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved *	1976 - 1977	
		Proposed *	Approved
110 Full-Time Employees	\$ 76,673	\$ 76,994	\$ 237,650
120 Part-Time Employees	0	0	84,955
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	15,807	16,946	80,664
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>92,480</b>	<b>93,940</b>	<b>403,269</b>
210 Professional Services	0	0	60,000
220 Utilities	0	0	6,000
230 Equipment Rental	122,920	7,902	979,525
240 Repair & Maintenance	100	0	0
260 Miscellaneous Services	1,500	3,500	0
310 Office Supplies	1,000	1,600	2,300
320 Operating Supplies	0	0	41,100
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	100	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	2,000	1,000	0
420 Local Travel	850	450	450
430 Out-of-Town Travel	7,800	2,000	6,700
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	12,608	0
510 Fleet Services	0	0	0
520 Printing Services	3,000	3,090	3,090
530 Distribution Services	1,500	450	900
540 Electronic Services	0	0	0
550 Data Processing Services	722,158	586,660	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	0	27,850
580 Intra-Fund Services	37,828	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>900,756</b>	<b>619,260</b>	<b>1,127,915</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	55,000
640 Furniture & Equipment	0	0	20,000
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 993,236</b>	<b>\$ 713,200</b>	<b>\$ 1,606,184</b>

\* Represents Columbia Region Information Sharing System (CRISS) budget only

## PERSONNEL

Appropriation Unit: Bureau of Computer Services

Class	Title	1973-74 Approved *	1974-75 Approved *	1975-76 Approved *	1976-77 Proposed *	1976-77 Approved	Amount
	Systems Project Manager	-	0	0	0	1	\$ 30,000
5190	CRISS Project Director	-	0	1	1	0	0
0900	Staff Assistant	-	0	0	1	1	12,006
0827	Management Analyst	-	3	0	0	0	0
0826	Assistant Management Analyst	-	1	0	0	0	0
	Systems Analyst/Programmer	-	0	0	0	9	153,000
0825	Systems Analyst	-	0	0	1	0	0
	Systems Auditor	-	0	0	0	1	20,000
	Computer Operations Specialist	-	0	0	0	1	13,499
0180	CRISS Service Representative	-	0	0	1	0	0
0221	Senior Stenographer Clerk	-	1	1	1	1	9,145
0180	CRISS Training Officer	-	1	0	0	0	0
	Criminal Justice System Coordinator	-	0	1	0	0	0
	Assistant Coordinator	-	0	2	0	0	0
	TOTAL FULL-TIME POSITIONS	-	6	5	5	14	\$ 237,650
	*Represents Columbia Region Information Sharing System (CRISS) budget only						

# CITY OF PORTLAND

137

Appropriation Unit: Office of Justice Programs  
 Department: Finance and Administration  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 133,185	\$ 347,524	\$ 307,806	\$ 223,166	\$ 223,166
Materials and Services	106,669	110,541	379,107	265,343	232,109
Capital Outlay	0	2,500	1,908	0	0
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 239,854</b>	<b>\$ 460,565</b>	<b>\$ 688,821</b>	<b>\$ 488,509</b>	<b>\$ 455,275</b>

**Funding Sources:**

LEAA \$ 425,448  
 General Fund 14,981  
 State 14,846

**AU Mission:** To provide inter-agency planning and coordination and recommendations on criminal justice programs, and to assist in research, application, and administration of grant assisted projects.

**1976-77 Activity Highlights & Performance Indicators:**

Office of Justice Programs activities:

- Staff assistance to City-County Criminal Justice Coordinating Council.
- Development of FY 1976-77 Comprehensive Criminal Justice Plan.
- Assist CRAG in formation of regional priorities and programs which reflect needs of the metropolitan area.
- Respond promptly and professionally to Council requests for information, analysis, and recommendations.
- Implement research, planning, and action projects which affect the local justice system.
- Disseminate grant application information to justice system agencies.
- Provide technical assistance in grant development.
- Review and coordinate justice system grant applications.
- Serve as liaison and LEAA grants clearinghouse for CRAG, OLEC, and federal agencies involved in local grant projects.

Crime Prevention Bureau activities:

- Meetings
  - 30/week x 37 weeks = 1,110
  - 15/week x 12 weeks = 180
  - TOTAL 49 weeks = 1,290
- Volunteer Markings (Senior citizens and handicapped persons)
  - 160/Month = 1,920/year
- Library Marking
  - 240/Month = 2,880/year
- Bicycle Markings (and registration)
  - Sept. - May 100 bikes/month
  - June - August 500 bikes/month
- Neighborhood (crime related) problems
  - 2/month/Coordinator

**Appropriation Unit:** Office of Justice Programs**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 224,957	\$ 138,851	\$ 138,851
120 Part-Time Employees	31,193	44,557	44,557
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	51,656	39,758	39,758
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>307,806</b>	<b>223,166</b>	<b>223,166</b>
210 Professional Services	55,000	39,964	14,011
220 Utilities	0	0	0
230 Equipment Rental	333	1,000	1,000
240 Repair & Maintenance	200	500	500
260 Miscellaneous Services	23,124	11,445	11,445
310 Office Supplies	2,275	4,295	4,298
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	400	1,000	1,000
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	100	1,000	1,000
410 Education	0	4,415	4,415
420 Local Travel	4,267	3,118	3,118
430 Out-of-Town Travel	4,028	4,326	4,326
440 Space Rental	17,479	9,804	9,804
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	1,333	11,622	4,338
510 Fleet Services	490	2,471	2,471
520 Printing Services	7,583	8,240	8,240
530 Distribution Services	2,409	5,783	5,783
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	3,733	4,072	4,072
580 Intra-Fund Services	0	10,609	10,609
590 Other Services - Internal	256,353	141,679	141,679
<b>200-500 Total Materials &amp; Services</b>	<b>379,107</b>	<b>265,343</b>	<b>232,109</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	1,908	0	0
<b>600 Total Capital Outlay</b>	<b>1,908</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 688,821</b>	<b>\$ 488,509</b>	<b>\$ 455,275</b>

# PERSONNEL

139

Appropriation Unit: Office of Justice Programs

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
5185	Crime Prevention Director	1	1	1	1	1	\$ 21,047
8116	Director, Justice Planning	1	1	0	0	0	0
8114	Assistant Director, Justice Planning	1	1	0	0	0	0
8112	Justice System Planner	4	4	3	0	0	0
8107	Office Manager	1	1	1	1	1	10,210
5189	Public Information Coordinator	0	0	1	0	0	0
5186	Assistant Crime Prevention Director	0	1	0	0	0	0
5184	Area Coordinator	0	1	0	0	0	0
5183	Crime Prevention Representative 1	0	5	7	4	4	43,406
5179	Law Enforcement Analyst 2	0	0	0	2	2	34,013
5178	Law Enforcement Analyst 1	0	0	0	1	1	14,073
0221	Senior Stenographer Clerk	1	1	2	0	0	0
0210	Typist Clerk	0	0	0	1	1	8,446
0115	Supervising Clerk	0	0	1	0	0	0
0114	Clerk 3	0	2	0	0	0	0
0112	Clerk 2	0	0	1	0	0	0
0110	Clerk 1	0	0	1	1	1	7,656
	Commercial Security Advisor	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>TOTAL FULL-TIME POSITIONS*</b>	<b>9</b>	<b>18</b>	<b>19</b>	<b>11</b>	<b>11</b>	<b>\$ 138,851</b>
<p>Positions approved for 1973-74 and 1974-75 reflect authorized positions in Crime Prevention Bureau, Office of the Mayor, and Justice Coordination and Planning.</p> <p>* Seven additional positions are shown in part-time for five months funding</p>							

# CITY OF PORTLAND

Appropriation Unit: Bureau of Emergency Communications

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	-	\$ 265,367	\$ 667,070	\$ 680,475	\$ 836,084
Materials and Services	-	47,658	87,520	291,492	369,660
Capital Outlay	-	589	1,741	76,218	21,417
Other	-	0	0	0	0
<b>Total Appropriation</b>	-	<b>\$ 313,614</b>	<b>\$ 756,331</b>	<b>\$ 1,048,185</b>	<b>\$ 1,227,161</b>

**Funding Sources:**

General Fund	\$912,315
Multnomah County	289,681
Federal	25,165

**AU Mission:** To receive and process emergency calls from the citizens of the City of Portland and Multnomah County, to dispatch and control emergency services, and to provide quarters and facilities for command of emergency operations.

**1976-77 Activity Highlights & Performance Indicators:**

Budgeted funds provide for the following:

- Provides for the cutover from a manual to a computer-assisted dispatch system including one-time training costs.
- Replaces 20 police officers (13 City and 7 County) with civilian Police Communication Operators.
- Implements a report writing function at the Center with CETA II personnel to relieve street officers of requirements in responding to certain routine calls.
- Provides 120 day backup for telephone and dispatch recordings.
- Equips the Center for a disaster operations capability.
- Provides funding for the Bureau of Information Services to design an Activity Reporting System to evaluate the response time performance of dispatchers and street personnel.
- Provides for travel to other Centers to study similar operations.

**Appropriation Unit:** Bureau of Emergency Communications

**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 482,626	\$ 442,100	\$ 566,587
120 Part-Time Employees	35,860	4,393	4,393
130 Federal Program Enrollees	0	0	0
140 Overtime	13,764	118,304	118,304
150 Premium Pay	8,800	12,283	12,283
170 Benefits	126,020	103,395	134,517
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>667,070</b>	<b>680,475</b>	<b>836,084</b>
210 Professional Services	0	42,560	17,385
220 Utilities	388	0	0
230 Equipment Rental	15,682	10,656	10,656
240 Repair & Maintenance	4,218	8,100	2,100
260 Miscellaneous Services	0	0	0
310 Office Supplies	627	5,255	5,255
320 Operating Supplies	1,452	13,310	13,310
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	520	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	3,200	240	240
420 Local Travel	624	0	0
430 Out-of-Town Travel	475	1,364	1,364
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	369	3,556	4,675
520 Printing Services	1,500	7,025	2,575
530 Distribution Services	500	598	598
540 Electronic Services	500	15,704	26,379
550 Data Processing Services	0	0	65,334
560 Facilities Rental	0	0	41,787
570 Telephone Services	57,465	183,124	178,002
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>87,520</b>	<b>291,492</b>	<b>369,660</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	1,741	76,218	21,417
<b>600 Total Capital Outlay</b>	<b>1,741</b>	<b>76,218</b>	<b>21,417</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 756,331</b>	<b>\$ 1,048,185</b>	<b>1,227,161</b>

# PERSONNEL

142

Appropriation Unit: Bureau of Emergency Communications

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0917	Director	-	-	1	1	1	\$ 25,975
0819	Administrative Assistant 1	-	-	1	0	0	0
0544	Administrative Services Officer 1	-	-	0	1	1	21,256
0318	Police Communications Operator	-	-	42	32	43	509,866
0112	Clerk 2	-	-	1	1	1	9,490
	TOTAL FULL-TIME POSITIONS*	-	-	45	35	46	\$ 566,587
<p>* Approval was granted by the Council to staff 18 additional Police Communications Officer Positions using CETA II Funds.</p>							

DEPARTMENT OF PUBLIC AFFAIRS

	<u>General Fund</u>	<u>Other Funds</u>
Office of the Commissioner	\$ 177,338	\$
Office of the City Attorney	481,290	
Office of Neighborhood Associations	185,747	
Metropolitan Arts Commission	75,047	
Bureau of Parks	8,503,293	
Golf		963,575 Golf Fund
Special Appropriations	0	
Special Funds:		
Golf Revenue Bond Redemption		88,750
Tennis Facilities Bond Redemption		28,494
Scott Statue Memorial		1,000
Second Oregon Monument Trust		2,010
Loyal B. Stearns Fountain Trust		500
F. L. Beach Rose Trust		975
Sundry Trust		<u>39,980</u>
APPROPRIATION UNIT TOTAL	<u>\$ 9,422,715</u>	<u>\$ 1,125,284</u>
DEPARTMENTAL TOTAL		<u>\$ 10,547,999</u>

# CITY OF PORTLAND

144

Appropriation Unit: Office of Commissioner #2, Public Affairs

Department: Public Affairs

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 109,894	\$ 127,348	\$ 145,437	\$ 155,833	\$ 163,552
Materials and Services	7,236	8,773	14,417	13,012	13,326
Capital Outlay	6,029	1,709	1,712	460	460
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 123,159</b>	<b>\$ 137,830</b>	<b>\$ 161,566</b>	<b>\$ 169,305</b>	<b>\$ 177,338</b>

**Funding Sources:**

General Fund

**AU Mission:** To provide administration for the Department of Public Affairs and to conduct the legislative process for the City of Portland.

**1976-77 Activity Highlights & Performance Indicators:**

-- Providing administration, coordination, legislation, liaison and assistance necessary for the efficient operation of the bureaus and responsibility units assigned to the Department of Public Affairs:

- Bureau of Parks and Recreation: Civic Stadium, Portland International Raceway, Municipal Golf Courses, and Pittock Mansion Advisory Commission
- City-County Arts Commission
- Office of Neighborhood Associations
- City Attorney's Office

-- Providing liaison to Portland Zoological Society for operation of Portland Zoological Gardens

-- Providing information and assistance to citizens relative to operation assigned to the Department of Public Affairs and other City programs.

-- Providing research and communication relative to the legislative business of the City.

**Appropriation Unit:** Office of Commissioner #2, Public Affairs

**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 120,504	\$ 132,045	\$ 138,621
120 Part-Time Employees	796	796	796
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	24,137	25,992	27,135
190 Less-Labor Turnover	0	( 3,000)	( 3,000)
<b>100 Total Personal Services</b>	<b>145,437</b>	<b>155,833</b>	<b>163,552</b>
210 Professional Services	0	0	0
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	250	100	100
260 Miscellaneous Services	300	100	100
310 Office Supplies	600	1,200	1,200
320 Operating Supplies	120	100	100
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	250	100	100
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	100	100
410 Education	0	0	0
420 Local Travel	2,311	2,310	2,310
430 Out-of-Town Travel	2,000	1,500	1,500
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	250	420	420
510 Fleet Services	300	300	300
520 Printing Services	600	718	718
530 Distribution Services	2,650	3,065	3,065
540 Electronic Services	1,632	0	314
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	3,059	2,999	2,999
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	95	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>14,417</b>	<b>13,012</b>	<b>13,326</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	1,712	460	460
<b>600 Total Capital Outlay</b>	<b>1,712</b>	<b>460</b>	<b>460</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 161,566</b>	<b>\$ 169,305</b>	<b>\$ 177,338</b>

# PERSONNEL

146

Appropriation Unit: Office of Commissioner #2, Public Affairs

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0002	Commissioner	1	1	1	1	1	\$ 30,840
0824	Executive Assistant	1	1	1	1	1	25,515
0823	Commissioner's Assistant 3	0	0	0	1	1	23,365
0821	Commissioner's Assistant 1	2	1	1	2	2	35,808
0819	Administrative Assistant 1	0	2	2	0	0	0
0230	Administrative Secretary	1	1	1	1	1	12,194
0221	Senior Stenographer Clerk	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>10,899</u>
	TOTAL FULL-TIME POSITIONS	6	7	7	7	7	\$ 138,621

# CITY OF PORTLAND

147

Appropriation Unit: Office of the City Attorney

Department: Public Affairs

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 328,132	\$ 351,084	\$ 404,173	\$ 440,172	\$ 440,172
Materials and Services	41,822	44,790	53,497	40,738	40,108
Capital Outlay	5,323	2,087	600	1,010	1,010
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 375,277</b>	<b>\$ 397,961</b>	<b>\$ 458,270</b>	<b>\$ 481,920</b>	<b>\$ 481,290</b>

Funding Sources:

General Fund

**AU Mission:**To provide legal services for the City, its officials and agencies.

1976-77 Activity Highlights &amp; Performance Indicators:

**Appropriation Unit:** Office of the City Attorney**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 336,973	\$ 363,150	\$ 363,150
120 Part-Time Employees	0	2,618	2,618
130 Federal Program Enrollees	0	0	0
140 Overtime	100	100	100
150 Premium Pay	0	0	0
170 Benefits	67,100	74,304	74,304
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>404,173</b>	<b>440,172</b>	<b>440,172</b>
210 Professional Services	20,000	3,440	3,440
220 Utilities	0	0	0
230 Equipment Rental	6,850	10,028	10,028
240 Repair & Maintenance	600	600	600
260 Miscellaneous Services	3,500	120	120
310 Office Supplies	9,000	10,430	9,800
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	500	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	750	1,150	1,150
420 Local Travel	300	1,110	1,110
430 Out-of-Town Travel	2,427	2,735	2,735
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	400	100	100
510 Fleet Services	200	590	590
520 Printing Services	1,200	1,869	1,869
530 Distribution Services	2,850	2,779	2,779
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	4,920	5,407	5,407
580 Intra-Fund Services	0	380	380
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>53,497</b>	<b>40,738</b>	<b>40,108</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	600	1,010	1,010
<b>600 Total Capital Outlay</b>	<b>600</b>	<b>1,010</b>	<b>1,010</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 458,270</b>	<b>\$ 481,920</b>	<b>\$ 481,290</b>

# PERSONNEL

149

Appropriation Unit: Office of City Attorney

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0715	City Attorney	1	1	1	1	1	\$ 35,037
0720	Hearings Officer	0	0	1	1	1	22,850
0714	Chief Deputy City Attorney	1	1	1	1	1	30,694
0713	Senior Deputy City Attorney	1	1	1	1	1	27,040
0712	Deputy City Attorney 3	4	4	4	5	5	130,004
0711	Deputy City Attorney 2	4	4	3	2	2	39,121
0250	Hearings Reporter	0	0	1	1	1	10,899
0241	Senior Legal Stenographer	2	1	1	1	1	12,173
0240	Legal Stenographer	3	3	3	3	3	34,515
0220	Stenographer Clerk	1	1	1	1	1	9,333
0210	Typist Clerk	1	1	0	0	0	0
0130	Law Clerk	2	2	2	1	1	11,484
	TOTAL FULL-TIME POSITIONS	20	19	19	18	18	\$ 363,150

# CITY OF PORTLAND

Appropriation Unit: Office of Neighborhood Associations

Department: Public Affairs

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 18,718	\$ 44,612	\$ 42,907	\$ 91,938	\$ 91,938
Materials and Services	4,650	34,666	53,228	95,516	93,809
Capital Outlay	5,357	502	460	0	0
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 28,725</b>	<b>\$ 79,780</b>	<b>\$ 96,595 *</b>	<b>\$ 187,454</b>	<b>\$ 185,747</b>

\*City Council appropriated funding for this office for a period of six months, pending further review.

Funding Sources:  
General Fund

**AU Mission:** Encourage and develop citizen participation by improving communications, assisting existing and newly forming neighborhood groups, and coordinating volunteer efforts.

#### 1976-77 Activity Highlights & Performance Indicators:

- Provides for four Neighborhood Offices, including two contracted to neighborhood associations.
- Provides for Central office including funds for neighborhoods without a field office.
- Continues program of coordinating budget task forces.
- Includes funds for neighborhood newsletters.
- Provides for the following performance levels:
  - Notifications:
    - Printed - 400,000
    - Phone and letter - 2,000
  - Information and Referrals - 4,600
  - Consultations - 1,500
  - Project Assists - 1,500
  - Newspaper Notifications - 150

**Appropriation Unit:** Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 30,981	\$ 61,340	\$ 61,340
120 Part-Time Employees	4,210	13,650	13,650
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	7,716	16,948	16,948
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>42,907</b>	<b>91,938</b>	<b>91,938</b>
210 Professional Services	2,400	0	0
220 Utilities	300	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	0	800	800
260 Miscellaneous Services	30,844	69,121	67,414
310 Office Supplies	2,348	2,360	2,360
320 Operating Supplies	275	0	0
330 Repair & Maint. Supplies	0	300	300
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	255	170	170
410 Education	150	0	0
420 Local Travel	725	1,300	1,300
430 Out-of-Town Travel	150	300	300
440 Space Rental	1,200	2,760	2,760
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	350	1,100	1,100
510 Fleet Services	1,766	500	500
520 Printing Services	5,450	9,884	9,884
530 Distribution Services	4,075	3,758	3,758
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	1,200	3,163	3,163
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	1,740	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>53,228</b>	<b>95,516</b>	<b>93,809</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	460	0	0
<b>600 Total Capital Outlay</b>	<b>460</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 96,595</b>	<b>\$ 187,454</b>	<b>\$ 185,747</b>

# PERSONNEL

152

Appropriation Unit: Office of Neighborhood Associations

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0875	Neighborhood Association Director	1	1	1	1	1	\$ 18,792
0873	Neighborhood Association Coordinator	4	3	1	1	1	12,841
0221	Senior Stenographer Clerk	1	1	2	2	2	21,031
0210	Typist Clerk	1	1	1	1	1	8,676
	Assistant Neighborhood Association Coordinator	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL FULL-TIME POSITIONS	7	6	6	5	5	\$ 61,340

# CITY OF PORTLAND

153

Appropriation Unit: Metropolitan Arts Commission

Department: Public Affairs

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 10,455	\$ 22,533	\$ 30,547	\$ 36,032	\$ 26,616
Materials and Services	5,226	80,191	85,973	94,031	48,431
Capital Outlay	2,929	0	0	0	0
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 18,610</b>	<b>\$ 102,724</b>	<b>\$ 116,520</b>	<b>\$ 130,063</b>	<b>\$ 75,047</b>

**Funding Sources:**

General Fund

**AU Mission:** To create and foster a cultural climate in the community which will serve the general public and encourage artists of all disciplines to work and live in Portland. The main purpose of the Commission is the enrichment of the community as reflected in its cultural life.

**1976-77 Activity Highlights & Performance Indicators:**

Administration

- Assisting arts commissioners on an ongoing basis in carrying out City/County directives and in achieving Commission goals and objectives.
- Generating and disseminating information.
- Consulting on an ongoing basis with artists, arts organizations, human services organizations and educational institutions, and coordinating MAC projects.

Programs

To provide a variety of cultural opportunities for citizens of the City of Portland through the auspices of individual artists and arts organizations within the community.

- To fund 22 projects.

**Appropriation Unit:** Metropolitan Arts Commission

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 27,939	\$ 29,169	\$ 18,270
120 Part-Time Employees	0	0	4,167
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	5,626	6,863	4,179
190 Less-Labor Turnover	( 3,018)	0	0
<b>100 Total Personal Services</b>	<b>30,547</b>	<b>36,032</b>	<b>26,616</b>
210 Professional Services	0	0	0
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	0	0	0
260 Miscellaneous Services	73,831	83,362	45,681
310 Office Supplies	750	750	532
320 Operating Supplies	165	165	100
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	150	150	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	150	150	0
410 Education	0	0	0
420 Local Travel	450	400	250
430 Out-of-Town Travel	800	800	0
440 Space Rental	2,410	2,232	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	175	175	100
510 Fleet Services	0	0	0
520 Printing Services	3,000	3,605	550
530 Distribution Services	3,050	1,549	598
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	1,042	693	620
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>85,973</b>	<b>94,031</b>	<b>48,431</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 116,520</b>	<b>\$ 130,063</b>	<b>\$ 75,047</b>

# PERSONNEL

155

Appropriation Unit: Metropolitan Arts Commission

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0855	Arts Commission Director	1	1	1	1	1	\$ 18,270
0221	Senior Stenographer Clerk	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
	TOTAL FULL-TIME POSITIONS	2	2	2	2	1	\$ 18,270

# CITY OF PORTLAND

Appropriation Unit: Bureau of Parks  
 Department: Public Affairs  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 5,459,004	\$ 5,773,581	\$ 5,753,081	\$ 6,243,377	\$ 6,285,016
Materials and Services	1,340,889	1,900,156	1,917,408	2,004,242	2,037,658
Capital Outlay	1,064,326	1,333,360	183,342	311,619	180,619
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 7,864,219</b>	<b>\$ 9,007,097</b>	<b>\$ 7,853,831</b>	<b>\$ 8,559,238</b>	<b>\$ 8,503,293</b>

Funding Sources:  
 General Fund \$8,438,143  
 Economic Development Administration 65,150

**AU Mission:** To provide park, recreation, and street tree services preserving open space for public leisure time and aesthetic enjoyment.

#### 1976-77 Activity Highlights & Performance Indicators:

- Provide a continuing level of maintenance on 160 park sites covering over 7,500 acres; provide landscape and fountain maintenance for Fifth-Sixth Avenue Transit Mall.
- Provide continuing flexible programs designed to meet community recreation and cultural needs at 11 community centers, 9 special centers, 8 school centers, and 14 swim pools; totalling 2.6 million participant days use by the public.
- Provide continuing recreation programs for the mentally retarded and the handicapped; totalling 24,000 participant days.
- Continue to increase the level of public use at fee-supported recreation facilities including the Pittock Mansion, Civic Stadium, Portland Tennis Center, and Portland International Raceway; totalling 829,000 participant days.
- Develop a meaningful street tree program based upon data obtained from an ongoing survey of city trees; planting over 7,500 trees.
- Continue to develop and identify methods for increasing efficiency of bureau staff to lessen impact of increased public demands and inflation.
- Develop city standards, comprehensive and master plans for recreation, parks and green space.
- Emphasize additional services and improvements from resources outside the City; such as state and federal sources, except where previous Council commitments to improvements now require General Fund support.
- Portland International Raceway improvements are within the revenue generated by the facility. Indoor Tennis Center revenues cover operating and bond redemption requirements.

# CITY OF PORTLAND

157

## Capital Improvement Projects

Appropriation Unit: Bureau of Parks

<u>Project</u>	<u>Capital Outlay</u>
-- PIR Improvements	\$ 34,000
-- Backflow Prevention Project	<u>0</u>
-- SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS	\$ 34,000
-- Other Capital Outlay:	
Civic Stadium Turf Payment	105,750
Equipment	<u>40,869</u>
-- TOTAL CAPITAL OUTLAY	<u>\$ 180,619</u>

**Appropriation Unit:** Bureau of Parks**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 4,212,460	\$ 4,482,317	\$ 4,526,506
120 Part-Time Employees	676,504	745,966	758,969
130 Federal Program Enrollees	0	56,062	36,770
140 Overtime	44,039	24,647	24,647
150 Premium Pay	17,289	19,360	19,611
170 Benefits	1,016,256	1,134,453	1,137,941
190 Less-Labor Turnover	( 213,467)	( 219,428)	( 219,428)
<b>100 Total Personal Services</b>	<b>5,753,081</b>	<b>6,243,377</b>	<b>6,285,016</b>
210 Professional Services	48,145	42,045	48,050
220 Utilities	411,174	464,245	464,245
230 Equipment Rental	8,186	17,895	14,371
240 Repair & Maintenance	131,166	128,383	128,383
260 Miscellaneous Services	192,617	164,016	200,179
310 Office Supplies	7,423	9,496	9,796
320 Operating Supplies	341,315	271,798	270,407
330 Repair & Maint. Supplies	155,255	245,300	243,322
340 Minor Equipment & Tools	18,500	19,752	19,752
350 Clothing & Uniforms	7,000	6,505	6,505
380 Other Commodities - External	11,200	15,428	15,428
410 Education	975	1,235	1,235
420 Local Travel	12,600	16,036	16,315
430 Out-of-Town Travel	6,425	4,902	4,750
440 Space Rental	1,710	1,920	1,920
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	3,831	14,645	16,728
510 Fleet Services	330,560	382,029	376,549
520 Printing Services	45,100	53,675	53,675
530 Distribution Services	15,325	15,007	15,007
540 Electronic Services	22,766	16,440	17,243
550 Data Processing Services	0	0	0
560 Facilities Rental	0	563	562
570 Telephone Services	53,090	40,835	41,144
580 Intra-Fund Services	42,925	21,373	21,373
590 Other Services - Internal	50,120	50,719	50,719
<b>200-500 Total Materials &amp; Services</b>	<b>1,917,408</b>	<b>2,004,242</b>	<b>2,037,658</b>
610 Land	0	0	0
620 Buildings	5,000	10,000	10,000
630 Improvements	99,500	260,750	129,750
640 Furniture & Equipment	78,842	40,869	40,869
<b>600 Total Capital Outlay</b>	<b>183,342</b>	<b>311,619</b>	<b>180,619</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 7,853,831</b>	<b>\$ 8,559,238</b>	<b>\$ 8,503,293</b>

# PERSONNEL

159

Appropriation Unit: Bureau of Parks

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
4155	City Parks and Recreation Superintendent	1	1	1	1	1	\$ 30,694
4352	Race Track Manager	1	1	1	1	1	18,131
4350	Stadium Manager	1	1	1	1	1	17,205
4340	Pittock Mansion Director	1	1	1	1	1	14,908
4339	Assistant Pittock Mansion Director	0	1	1	1	1	13,086
4331	Recreation Director	1	1	1	1	1	25,056
4330	Assistant Recreation Director	3	3	3	3	3	57,567
4329	Recreation Supervisor	6	6	6	6	6	101,604
4327	Recreation Instructor 3	12	12	13	13	13	201,058
4326	Recreation Instructor 2	17	17	16	16	16	230,903
4325	Recreation Instructor 1	28	32	33	36	37	489,114
4322	Junior Recreation Leader	5	6	6	3	3	29,754
4180	Maintenance Programmer	0	0	0	1	1	13,572
4165	NYC Project Superintendent	0	1	0	0	0	0
4163	NYC Coordinator	1	1	0	0	0	0
4162	NYC Counselor	0	2	0	0	0	0
4161	NYC Youth Supervisor	6	2	0	0	0	0
4154	Assistant City Parks and Recreation Superintendent	1	1	1	1	1	26,831
4152	Parks Maintenance Director	1	1	1	1	1	25,662
4151	Assistant Parks Maintenance Director	1	1	1	1	1	22,195
4150	Parks District Supervisor	3	3	3	1	1	19,378
4147	Parks Maintenance Supervisor	0	0	0	1	1	19,644
4146	Parks Operations Foreman	20	20	19	18	18	290,898
4144	Parks Maintenance Mechanic Foreman	1	1	1	1	1	17,310
4142	Parks Equipment Foreman	1	1	1	1	1	17,310
4132	Arboriculturist	1	1	1	1	1	17,226
4131	Forester	1	1	1	1	1	18,891
4120	Park Warden	1	0	0	0	0	0
4116	Senior Gardener Foreman	1	1	1	1	1	18,333
4115	Gardener Foreman	2	2	2	2	2	33,534
4114	Rose Garden Curator	1	1	1	1	1	16,015
4113	Gardener	16	16	16	14	14	205,800
4111	High Climber 2	3	3	3	3	3	46,791
4110	High Climber	4	4	4	4	4	60,468
3234	City Planner	0	0	0	0	1	20,254
3166	Senior Engineer	1	1	1	0	0	0
3135	Landscape Architect	1	1	1	1	1	21,945
3134	Assistant Landscape Architect	1	1	1	1	1	16,955
3133	Facilities Designer	0	0	0	0	1	14,221
3130	Draftsman	1	1	1	0	0	0
3122	Junior Surveyor	1	1	1	1	1	16,808
1513	Welder	0	0	1	1	1	15,597
1454	Lead Electrician	1	1	1	1	1	18,040
1453	Electrician	2	2	1	1	1	17,184
1444	Lead Painter	1	1	1	0	0	0
1443	Painter	3	3	3	5	5	77,985
1431	Lead Plumber	1	1	1	1	1	18,040
1430	Plumber	2	2	1	1	1	17,184
1422	Carpenter Foreman	1	1	1	1	1	18,333
1421	Lead Carpenter	1	1	1	1	1	16,370
1420	Carpenter	6	6	6	6	6	93,582

# PERSONNEL

160

Appropriation Unit: Bureau of Parks (con't.)

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
1316	Construction Equipment Operator 2	2	2	1	0	0	\$ 0
1315	Construction Equipment Operator 1	1	1	1	1	1	14,136
1310	Auto Equipment Operator 1	2	2	1	1	1	12,966
1241	Senior Maintenance Mechanic	1	1	1	1	1	15,117
1240	Maintenance Mechanic	12	12	12	12	12	171,355
1223	Senior Utility Worker	1	1	1	1	1	13,718
1218	Utility Worker	36	36	35	28	28	363,800
1215	Park Attendant	19	23	23	21	21	270,654
1210	Laborer	71	67	60	55	55	655,667
1111	Lead Custodian	1	1	1	1	1	11,233
1110	Custodial Worker	23	23	12	12	12	129,540
0845	Publicity Specialist	1	1	1	1	1	13,381
0820	Administrative Assistant 2	0	1	1	1	1	20,525
0819	Administrative Assistant 1	1	1	2	2	2	30,730
0545	Administrative Services Officer 2	1	1	1	1	1	24,764
0514	Associate Accountant	2	3	2	2	2	27,896
0510	Accounting Assistant	4	3	4	4	4	42,776
0412	Stores Supervisor	1	1	1	1	1	15,890
0411	Senior Storekeeper	1	1	1	1	1	13,718
0410	Storekeeper	2	2	2	3	3	38,243
0221	Senior Stenographer Clerk	2	2	3	4	4	41,494
0220	Stenographer Clerk	3	3	1	1	1	9,215
0210	Typist Clerk	2	2	3	3	3	25,682
0118	Chief Clerk	1	1	0	0	0	0
0114	Clerk 3	2	2	2	1	1	11,171
0112	Clerk 2	2	2	3	3	3	27,814
0110	Clerk 1	6	7	5	5	5	43,585
	TOTAL FULL-TIME POSITIONS	364	370	341	323	326	\$ 4,526,506

# CITY OF PORTLAND

161

Appropriation Unit: Golf (Parks)  
 Department: Public Affairs  
 Operating Fund: Golf

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 396,151	\$ 461,083	\$ 478,961	\$ 538,633	\$ 538,633
Materials and Services	247,002	336,358	345,882	383,782	381,057
Capital Outlay	11,818	34,798	0	40,885	43,885
Other	0	( 639)	0	0	0
<b>Total Appropriation</b>	<b>\$ 654,971</b>	<b>\$ 831,600</b>	<b>\$ 824,843</b>	<b>\$ 963,300</b>	<b>\$ 963,575</b>

**Funding Sources:**

Golf Fund

**AU Mission:** To provide high quality user supported golf courses.

**1976-77 Activity Highlights & Performance Indicators:**

- Provide a continuing high level of quality public golf course play entirely supported by user fees
- Provide 550,000 nine hole rounds and driving range plays among 5 golf courses:  
 Eastmoreland - 123,000; Driving Range - 52,000; Rose City - 133,000; West Delta - 105,000;  
 Progress Downs - 110,000; Hoyt Pitch and Putt - 27,000
- Continue the professional development and training of maintenance staff and further development of improved maintenance techniques.
- Equipment for golf courses - provides additional equipment for improved appearance and playability of courses.
- Improvements at Progress Downs - rebuild 3 greens and 1 tee.
- Construct a fence at Eastmoreland

**CAPITAL IMPROVEMENT PROGRAM**

<u>Project</u>	<u>Capital Outlay</u>
-- Progress Downs Green and Tee Improvements	\$ 30,000
-- Eastmoreland Fence	3,000
	<hr style="width: 100%;"/>
-- SUBTOTAL: CAPITAL OUTLAY	\$ 33,000
-- Other Capital Outlay (Equipment)	10,885
	<hr style="width: 100%;"/>
-- TOTAL CAPITAL OUTLAY	<u>\$ 43,885</u>

**Appropriation Unit:** Golf (Parks)**Fund:** Golf

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 327,291	\$ 363,285	\$ 363,285
120 Part-Time Employees	63,877	71,808	71,808
130 Federal Program Enrollees	0	0	0
140 Overtime	4,000	6,692	6,692
150 Premium Pay	2,988	2,971	2,971
170 Benefits	80,805	93,877	93,877
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>478,961</b>	<b>538,633</b>	<b>538,633</b>
210 Professional Services	118,468	128,746	128,746
220 Utilities	27,119	36,609	36,609
230 Equipment Rental	3,000	6,000	6,000
240 Repair & Maintenance	8,000	7,568	7,568
260 Miscellaneous Services	6,385	11,510	11,510
310 Office Supplies	500	425	425
320 Operating Supplies	51,620	51,700	51,700
330 Repair & Maint. Supplies	14,500	21,648	21,648
340 Minor Equipment & Tools	800	1,406	1,406
350 Clothing & Uniforms	400	650	650
380 Other Commodities - External	14,000	7,500	7,500
410 Education	300	535	535
420 Local Travel	300	0	0
430 Out-of-Town Travel	1,120	2,020	2,020
440 Space Rental	8,900	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	3,500	4,173	4,173
510 Fleet Services	81,667	72,742	70,017
520 Printing Services	0	100	100
530 Distribution Services	0	0	0
540 Electronic Services	5,303	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	2,250	2,250
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	28,200	28,200
<b>200-500 Total Materials &amp; Services</b>	<b>345,882</b>	<b>383,782</b>	<b>381,057</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	30,000	33,000
640 Furniture & Equipment	0	10,885	10,885
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>40,885</b>	<b>43,885</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 824,843</b>	<b>\$ 963,300</b>	<b>\$ 963,575</b>

# PERSONNEL

163

Appropriation Unit: Golf (Parks)

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
4175	Golf Course Manager	0	1	1	1	1	\$ 21,172
9520	Golf Ranger	1	1	1	0	0	0
4149	Golf Course Foreman	4	4	4	4	4	64,644
1240	Maintenance Mechanic	1	0	0	0	0	0
1223	Senior Utility Worker	1	1	1	1	1	13,718
1218	Utility Worker	4	4	4	4	4	51,864
1215	Park Attendant	4	4	4	4	4	51,864
1210	Laborer	13	13	13	13	13	150,105
0900	Staff Assistant	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>9,918</u>
	TOTAL FULL-TIME POSITIONS	28	28	28	28	28	\$ 363,285

DEPARTMENT OF PUBLIC SAFETY

	<u>General Fund</u>	<u>Other Funds</u>
Office of the Commissioner	\$ 169,789	\$
Bureau of Fire	15,381,270	
Metropolitan Human Relations Commission	53,472	
Human Resources Bureau	2,684,668	
City-County Commission on Aging	55,264	
CETA Programs		8,780,208 CETA Fund
Special Appropriations	667,000	
Special Funds		
M. C. Economic Development Trust	_____	_____ 34,050
APPROPRIATION UNIT TOTAL	<u>\$ 19,011,463</u>	<u>\$ 8,814,258</u>
DEPARTMENTAL TOTAL		<u>\$ 27,825,721</u>

# CITY OF PORTLAND

165

Appropriation Unit: Office of Commissioner # 4, Public Safety

Department: Public Safety

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 114,212	\$ 125,680	\$ 134,515	\$ 144,448	\$ 147,246
Materials and Services	7,477	13,393	22,626	20,516	22,171
Capital Outlay	4,269	841	284	0	372
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 125,958</b>	<b>\$ 139,914</b>	<b>\$ 157,425</b>	<b>\$ 164,964</b>	<b>\$ 169,789</b>

Funding Sources:

General Fund

**AU Mission:** To provide administration for the Department of Public Safety and to conduct the legislative process for the City of Portland.

**1976-77 Activity Highlights & Performance Indicators:**

To provide administration for the efficient operation of the bureaus and responsibility units assigned to the department and to conduct the legislative and administrative process for the City of Portland.

- Bureau of Human Resources
- Bureau of Fire
- Metropolitan Human Relations Commission
- Metropolitan Youth Commission
- Portland Metropolitan Steering Committee

**Appropriation Unit:** Office of Commissioner #4, Public Safety**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 107,399	\$ 117,436	\$ 117,436
120 Part-Time Employees	5,784	3,710	6,508
130 Federal Program Enrollees	0	0	0
140 Overtime	1,000	350	350
150 Premium Pay	0	0	0
170 Benefits	20,332	22,952	22,952
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>134,515</b>	<b>144,448</b>	<b>147,246</b>
210 Professional Services	2,000	1,000	1,000
220 Utilities	0	0	0
230 Equipment Rental	1,740	1,595	1,738
240 Repair & Maintenance	150	210	210
260 Miscellaneous Services	300	150	150
310 Office Supplies	1,700	1,200	1,500
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	543	0	200
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	750	500	500
410 Education	0	0	0
420 Local Travel	900	400	400
430 Out-of-Town Travel	2,650	1,500	2,550
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	2,983	2,684	2,646
520 Printing Services	1,500	3,545	3,545
530 Distribution Services	2,650	3,592	3,592
540 Electronic Services	0	1,029	1,029
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	4,330	3,111	3,111
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	430	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>22,626</b>	<b>20,516</b>	<b>22,171</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	284	0	372
<b>600 Total Capital Outlay</b>	<b>284</b>	<b>0</b>	<b>372</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 157,425</b>	<b>\$ 164,964</b>	<b>\$ 169,789</b>

# PERSONNEL

Appropriation Unit: Office of Commissioner #4, Public Safety

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0002	Commissioner	1	1	1	1	1	\$ 30,840
0824	Executive Assistant	1	1	1	1	1	25,515
0823	Commissioner's Assistant 3	0	0	0	1	1	23,038
0821	Commissioner's Assistant 1	1	1	1	1	1	16,704
0819	Administrative Assistant 1	1	1	1	0	0	0
0230	Administrative Secretary	1	1	1	1	1	12,194
0221	Senior Stenographer Clerk	2	1	1	1	1	9,145
	TOTAL FULL-TIME POSITIONS	7	6	6	6	6	\$ 117,436

# CITY OF PORTLAND

Appropriation Unit: Bureau of Fire  
 Department: Public Safety  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$11,778,541	\$12,439,888	\$12,380,461	\$14,044,716	\$14,260,513
Materials and Services	548,945	796,163	1,061,578	1,048,650	1,048,808
Capital Outlay	493,597	352,427	95,000	80,854	71,949
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$12,821,083</b>	<b>\$13,588,478</b>	<b>\$13,537,039</b>	<b>\$15,174,220</b>	<b>\$15,381,270</b>

**Funding Sources:**

General Fund

**AU Mission:** To provide trained personnel, equipment, and facilities which will protect City life and property through fighting fires or other emergency conditions, while developing and administering programs of fire prevention and fire law enforcement.

**1976-77 Activity Highlights & Performance Indicators:**

Provides funding for the following customary services:

- Emergency response to 13,500 alarms, including 2,800 emergency medical responses.
- Fire prevention services:
  - 23,500 fire hazard inspections of buildings by fire inspectors
  - 10,500 abatements of fire hazards
  - 1,000 fire cause determination investigations
  - 40,000 inspections by fire fighting personnel
  - In-Service training involving 205,000 manhours.

And, funding for the following special programs:

- Continuance of the 1975-76 program of developing performance standards for fire companies and fire inspectors.
- Continuance to completion of the 1975-76 program of revision and updating of record systems in the Fire Marshal's Office.
- Establishment of a preventive maintenance program for machinery, electric motors, and furnaces in Fire Bureau buildings, with pertinent records.
- Commencement of development of a Master Fire Plan for the City of Portland.
- Institution of a minority recruitment program in lieu of the previous minority training program.

## Appropriation Unit: Bureau of Fire

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$10,914,167	\$11,702,405	\$11,879,549
120 Part-Time Employees	2,846	600	600
130 Federal Program Enrollees	0	0	0
140 Overtime	812,873	1,284,142	1,310,279
150 Premium Pay	16,430	18,515	18,515
170 Benefits	721,429	1,039,054	1,051,570
190 Less-Labor Turnover	( 87,284)	0	0
<b>100 Total Personal Services</b>	<b>12,380,461</b>	<b>14,044,716</b>	<b>14,260,513</b>
210 Professional Services	1,550	1,550	1,550
220 Utilities	101,772	110,420	111,620
230 Equipment Rental	600	5,300	5,300
240 Repair & Maintenance	96,852	45,970	45,970
260 Miscellaneous Services	52,105	33,680	34,280
310 Office Supplies	7,671	9,120	9,120
320 Operating Supplies	153,843	151,400	152,000
330 Repair & Maint. Supplies	46,340	103,550	103,550
340 Minor Equipment & Tools	11,850	12,939	13,039
350 Clothing & Uniforms	50,840	51,800	51,800
380 Other Commodities - External	12,565	350	350
410 Education	16,402	19,350	19,350
420 Local Travel	7,600	7,800	7,800
430 Out-of-Town Travel	6,085	6,365	6,365
440 Space Rental	75,000	70,000	70,000
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	1,967	16,730	16,730
510 Fleet Services	182,016	194,107	191,765
520 Printing Services	8,900	9,167	9,167
530 Distribution Services	12,900	3,233	3,233
540 Electronic Services	154,579	130,821	130,821
550 Data Processing Services	376	290	290
560 Facilities Rental	0	0	1,081
570 Telephone Services	44,895	53,457	53,457
580 Intra-Fund Services	14,870	11,251	10,170
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>1,061,578</b>	<b>1,048,650</b>	<b>1,048,808</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	95,000	80,854	71,949
<b>600 Total Capital Outlay</b>	<b>95,000</b>	<b>80,854</b>	<b>71,949</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$13,537,039</b>	<b>\$15,174,220</b>	<b>\$15,381,270</b>

# PERSONNEL

170

Appropriation Unit: Bureau of Fire

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
5219	City Fire Chief	1	1	1	1	1	\$ 35,037
5254	Alarm System Superintendent	1	1	1	1	1	23,699
5252	Chief Fire Alarm Operator	1	1	1	1	1	22,175
5250	Fire Alarm Operator	2	2	2	2	2	38,210
5248	Air Mask Mechanic	1	1	1	1	1	15,597
5245	Fire Apparatus Instructor	1	1	1	1	1	16,078
5240	Fire Apparatus Superintendent	1	1	1	1	1	22,822
5224	Fire Marshal	1	1	1	1	1	30,025
5223	Assistant Fire Marshal	1	1	1	0	0	0
5221	Fire Inspector II	3	3	3	3	3	63,528
5220	Fire Inspector I	27	28	28	28	28	528,510
5218	Assistant Chief Executive Officer	1	1	1	1	1	30,422
5217	Assistant Fire Chief	3	3	3	3	3	89,976
5216	Fire Battalion Chief	15	15	14	13	13	337,327
5215	Fire Training Captain	2	1	2	0	0	0
5214	Staff Captain	0	0	1	1	1	23,490
5214	Fire Captain	32	32	33	31	30	665,287
5213	Staff Fire Lieutenant	1	1	1	2	2	39,359
5212	Fire Training Officer	8	7	7	5	5	97,703
5211	Fire Lieutenant	96	94	100	93	97	1,818,171
5210	Firefighter Specialist (Com- munications)	3	3	3	4	4	69,656
5209	Firefighter Specialist	11	11	8	8	8	135,717
5208	Firefighter	453	454	459	437	446	7,127,700
5205	Harbor Patrol Officer	0	2	2	2	2	32,872
3251	Electronics Technician	0	0	0	0	0	0
3112	Engineering Aide	0	1	0	0	0	0
1532	Automotive Mechanic	3	3	3	3	3	46,791
1453	Electrician	2	2	2	2	2	34,368
1451	Alarm Line Electrician II	1	1	1	1	1	18,521
1450	Alarm Line Electrician I	4	4	3	4	4	68,736
1443	Painter	2	2	1	1	1	15,597
1430	Plumber	2	2	2	2	2	34,368
1420	Carpenter	2	2	2	2	2	31,194
1330	Harbor Pilot	16	9	9	9	9	171,756
1218	Utility Worker	2	2	2	2	2	25,932
1110	Custodial Worker	1	1	1	1	1	10,795
0545	Administrative Services Officer 2	0	1	1	1	1	24,764
0514	Associate Accountant	1	1	1	1	1	13,856
0510	Accounting Assistant	2	2	2	2	2	20,386
0221	Senior Stenographer Clerk	4	4	4	4	4	43,596
0220	Stenographer Clerk	2	2	2	2	2	17,727
0210	Typist Clerk	0	1	1	1	1	7,365
0118	Chief Clerk	1	0	0	0	0	0
0114	Clerk 3	1	1	1	1	1	11,171
0112	Clerk 2	1	2	2	2	2	19,265
	Trainee	9	0	0	0	0	0
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>721</b>	<b>708</b>	<b>715</b>	<b>681</b>	<b>693</b>	<b>\$11,879,549</b>

# CITY OF PORTLAND

171

Appropriation Unit: Metropolitan Human Relations Commission

Department: Public Safety

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 * Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 76,499	\$ 68,103	\$ 35,596	\$ 81,210	\$ 49,383
Materials and Services	5,499	9,421	6,240	9,628	3,983
Capital Outlay	0	0	0	106	106
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 81,998</b>	<b>\$ 77,524</b>	<b>\$ 41,836</b>	<b>\$ 90,944</b>	<b>\$ 53,472</b>

\*Metropolitan Human Relations Commission was budgeted for six months pending further review by the City Council.

Funding Sources:

General Fund \$ 48,472  
 County Reimbursement \$ 5,000

**AU Mission:** Serve as a centralized agency to minimize tensions and/or discrimination between the general public, minorities, the poor, community groups, and local government.

**1976-77 Activity Highlights & Performance Indicators:**

- Develop a timetable with news media for utilization of public service time for human relations programming.
- Present two Human Relations Seminars during FY 76-77.
- Develop and implement a contingency plan for the deployment of MHRC members and staff in socially caused disturbances.
- Report on major unresolved human relations problems in the metropolitan area.
- Evaluate the progress of affirmative action in governmental and quasi-governmental agencies in the metropolitan area.
- Investigate and report on racial discrimination in housing in the metropolitan area.

**Appropriation Unit:** Metropolitan Human Relations Commission

**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 28,152	\$ 62,400	\$ 37,031
120 Part-Time Employees	1,361	4,922	3,000
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	6,083	13,888	9,352
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>35,596</b>	<b>81,210</b>	<b>49,383</b>
210 Professional Services	100	0	677
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	75	160	160
260 Miscellaneous Services	0	0	0
310 Office Supplies	275	744	275
320 Operating Supplies	150	100	100
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	150	200	100
420 Local Travel	125	150	0
430 Out-of-Town Travel	492	1,302	0
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	45	100	50
510 Fleet Services	1,700	2,024	200
520 Printing Services	1,000	1,545	653
530 Distribution Services	987	1,931	965
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	631	1,137	568
580 Intra-Fund Services	0	235	235
590 Other Services - Internal	510	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>6,240</b>	<b>9,628</b>	<b>3,983</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	106	106
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>106</b>	<b>106</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 41,836</b>	<b>\$ 90,944</b>	<b>\$ 53,472</b>

# PERSONNEL

173

Appropriation Unit: Metropolitan Human Relations Commission

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0880	Human Relations Director	1	1	1	1	0	\$ 0
	Human Relations Coordinator	0	0	0	0	1	15,995
0879	Assistant Human Relations Director	1	1	0	0	0	0
0877	Human Relations Representative	2	2	2	2	1	14,136
0221	Senior Stenographer Clerk	1	1	1	1	0	0
0210	Typist Clerk	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>6,900</u>
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>\$ 37,031</b>

# CITY OF PORTLAND

Appropriation Unit: Bureau of Human Resources

Department: Public Safety

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 1,000,056	\$ 2,308,912	\$ 897,861	\$ 925,078	\$ 875,753
Materials and Services	556,403	1,373,115	1,669,987	1,852,265	1,805,768
Capital Outlay	9,006	6,408	6,226	3,147	3,147
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,565,465</b>	<b>\$ 3,688,435</b>	<b>\$ 2,574,074</b>	<b>\$ 2,780,490</b>	<b>\$ 2,684,668</b>

**Funding Sources:**

General Fund	\$ 1,320,854	-USDA-Youth Conservation Corps	19,000
Federal Funds:		-NIAAA-Public Inebriate Project	404,038
-HEW Administration on Aging	242,601	-LEAA-Outer East Youth Service Center	85,714
-HEW Transportation	76,000	Other Funds:	
-National Council on Aging	55,141	-Multnomah County Aging	252,686
-ACTION-RSVP	44,926	-State of Oregon (LEAA buy-in)	6,946
-LEAA-Northeast Youth Service Center	51,786	-Housing and Community Development	50,000
-HEW-Summer Youth Recreation	62,560	-State of Oregon (HB 2163)	12,416

AU Mission: To maximize opportunities for the development of the City of Portland's citizens and to reduce or control problems detrimental to their welfare.

**1976-77 Activity Highlights & Performance Indicators:**

- To administer grants totaling approximately \$10,000,000 which includes CETA programs (p. 180).
- To establish a Youth Service Center in Outer East Portland.
- To insure contract compliance for 40 HRB programs, and to provide facts and recommendations as to the value of social services.
- To provide and insure a bureau-wide system of fiscal accountability.
- To develop and implement a comprehensive system of services that will meet the needs of 10,000 senior citizens within the City of Portland.
- To provide a comprehensive system of services that will divert 1,800 youth within the City of Portland from the juvenile court, patrol, and police division.
- To provide educational, recreational, and cultural opportunities for 17,500 youth between the ages of 6-21 during the summer months of FY 76-77.
- To license 25 Residential Care facilities.
- To develop new resources for alternate care to the elderly.

**Appropriation Unit:** Bureau of Human Resources**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 602,950	\$ 545,646	\$ 504,621
120 Part-Time Employees	167,189	182,713	182,713
130 Federal Program Enrollees	0	60,268	60,268
140 Overtime	0	0	0
150 Premium Pay	0	7,045	0
170 Benefits	141,672	136,846	135,591
190 Less-Labor Turnover	( 13,950)	( 7,440)	( 7,440)
<b>100 Total Personal Services</b>	<b>897,861</b>	<b>925,078</b>	<b>875,753</b>
210 Professional Services	2,000	4,499	4,499
220 Utilities	4,800	2,400	2,400
230 Equipment Rental	7,800	25,484	25,484
240 Repair & Maintenance	0	845	845
260 Miscellaneous Services	1,502,904	1,638,738	1,597,546
310 Office Supplies	18,723	8,581	8,281
320 Operating Supplies	4,740	1,317	1,317
330 Repair & Maint. Supplies	0	54,614	54,614
340 Minor Equipment & Tools	575	200	200
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	2,980	2,616	2,616
410 Education	2,400	2,700	2,700
420 Local Travel	9,875	23,175	22,975
430 Out-of-Town Travel	7,999	7,206	7,206
440 Space Rental	36,154	21,573	18,150
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	750	1,030	980
510 Fleet Services	17,298	8,498	8,532
520 Printing Services	12,638	22,890	22,590
530 Distribution Services	3,000	8,597	8,597
540 Electronic Services	0	0	0
550 Data Processing Services	100	1,140	1,140
560 Facilities Rental	0	0	0
570 Telephone Services	18,855	16,162	15,096
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	16,396	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>1,669,987</b>	<b>1,852,265</b>	<b>1,805,768</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	6,226	3,147	3,147
<b>600 Total Capital Outlay</b>	<b>6,226</b>	<b>3,147</b>	<b>3,147</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 2,574,074</b>	<b>\$ 2,780,490</b>	<b>\$ 2,684,668</b>

# PERSONNEL

176

Appropriation Unit: Bureau of Human Resources

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
7469	Human Resources Executive Director	0	0	1	1	1	\$ 29,002
8315	Youth Environmental Project Coordinator	0	1	0	0	0	0
8310	Youth Services Center Counselor 1	0	0	1	0	0	0
8240	Area Youth Manpower Manager 1	0	3	0	0	0	0
8241	Area Youth Manpower Manager 2	0	1	0	0	0	0
8221	Youth Services Director	1	1	0	0	0	0
8220	Youth Services Center Coordinator	1	1	0	0	0	0
8218	Youth Manpower Coordinator	0	1	0	0	0	0
8210	Youth Services Center Director	0	0	2	0	0	0
8207	Youth Services Center Counselor 2	0	0	3	0	0	0
8205	Youth Services Center Volunteer Coordinator/Job Developer	0	0	2	0	0	0
7575	Project Director, Human Resources	0	0	1	1	1	18,327
7570	Assistant Project Director, Human Resources	0	0	1	1	1	13,823
7479	Director - COA	0	0	1	1	0	0
7475	Director, Human Resources	1	1	0	0	0	0
7470	Assistant Director, Human Resources	2	2	0	0	0	0
7467	Human Resources Manager	0	0	2	1	1	25,265
7464	Human Resources Director	0	0	2	3	3	66,648
7461	Human Resources Coordinator 2	0	0	3	3	3	60,303
7460	Human Resources Coordinator 1	0	0	2	3	1	16,683
7458	Human Resources Specialist 4	0	0	3	3	3	51,472
7457	Human Resources Specialist 3	0	0	1	1	1	14,470
7456	Human Resources Specialist 2	0	0	5	4	5	67,624
7455	Human Resources Specialist 1	0	0	1	1	1	12,382
7450	Community Service Aide 1	0	0	4	2	2	15,800
3235	Senior Planner	1	1	0	0	0	0
3234	City Planner	2	3	0	0	0	0
3232	Assistant Planner	4	4	0	0	0	0
3230	Planning Aide	2	2	0	0	0	0
0889	Employment Project Director	1	0	0	0	0	0
0886	Manpower Coordinator	1	1	0	0	0	0
0885	Assistant Manpower Coordinator	1	1	0	0	0	0
0884	Manpower Program Specialist 2	1	1	0	0	0	0
0883	Manpower Program Specialist 1	1	5	0	0	0	0
0881	Summer Youth Program Coordinator	1	1	0	0	0	0
0870	Manpower Planning Specialist	1	0	0	0	0	0
0869	Job Developer	1	0	0	0	0	0
0820	Administrative Assistant 2	1	1	0	0	0	0
0819	Administrative Assistant 1	0	1	0	0	0	0
0545	Administrative Services Officer 2	0	0	1	1	1	23,015
0544	Administrative Services Officer 1	1	1	0	0	0	0
0514	Associate Accountant	0	1	1	1	1	12,841
0221	Senior Stenographer Clerk	5	6	5	6	5	52,346
0220	Stenographer Clerk	0	1	1	1	1	8,707
0210	Typist Clerk	0	0	3	1	1	7,979
0110	Clerk 1	0	0	1	1	1	7,934
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>29</b>	<b>41</b>	<b>47</b>	<b>36</b>	<b>33</b>	<b>\$ 504,621</b>

# CITY OF PORTLAND

177

Appropriation Unit: City-County Commission on Aging  
 Department: Public Safety  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual *	1975-76 Adopted Budget *	1976-77 Proposed *	1976-77 Approved
Personal Services	-	-	-	-	\$ 49,320
Materials and Services	-	-	-	-	5,944
Capital Outlay	-	-	-	-	0
Other	-	-	-	-	0
<b>Total Appropriation</b>	-	-	-	-	<b>\$ 55,264</b>

\*Expenditure history is included within the Bureau of Human Resources.

Funding Sources:

General Fund \$27,632  
 Multnomah County \$27,632

**AU Mission:** To improve the quality of life of the elderly in Portland and Multnomah County by maximizing opportunities for the utilization to the fullest extent possible of human resources.

1976-77 Activity Highlights & Performance Indicators:

- To provide information, referral, and short term counseling and follow-up service to 5,000 persons.
- To maintain a central resource file of services and job opportunities for senior citizens.
- To conduct and multi-sponsor 4 conferences, workshops and/or seminars.
- To prepare and present 12 radio and TV programs in cooperation with all community groups focusing on elderly problems.
- To provide educational and cultural opportunities for the area's elderly.
- To develop and implement a 24-hour, 7-day-a-week answering service.
- To conduct a citizens' review of needed legislation.
- To initiate development of necessary services (e.g., legal, cultural) in cooperation and coordination with the community.

**Appropriation Unit:** City-County Commission on Aging

**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved *	1976 - 1977	
		Proposed *	Approved
110 Full-Time Employees			\$ 26,466
120 Part-Time Employees			14,651
130 Federal Program Enrollees			0
140 Overtime			0
150 Premium Pay			0
170 Benefits			8,203
190 Less-Labor Turnover			0
<b>100 Total Personal Services</b>	-	-	49,320
210 Professional Services			0
220 Utilities			0
230 Equipment Rental			0
240 Repair & Maintenance			0
260 Miscellaneous Services			0
310 Office Supplies			100
320 Operating Supplies			0
330 Repair & Maint. Supplies			0
340 Minor Equipment & Tools			0
350 Clothing & Uniforms			0
380 Other Commodities - External			0
410 Education			0
420 Local Travel			200
430 Out-of-Town Travel			270
440 Space Rental			3,408
450 Interest			0
460 Refunds			0
470 Retirement System Payments			0
490 Miscellaneous			0
510 Fleet Services			200
520 Printing Services			200
530 Distribution Services			500
540 Electronic Services			0
550 Data Processing Services			0
560 Facilities Rental			0
570 Telephone Services			1,066
580 Intra-Fund Services			0
590 Other Services - Internal			0
<b>200-500 Total Materials &amp; Services</b>	-	-	5,944
610 Land			0
620 Buildings			0
630 Improvements			0
640 Furniture & Equipment			0
<b>600 Total Capital Outlay</b>	-	-	0
700 Other	-	-	0
<b>TOTAL</b>	-	-	\$ 55,264

\*Budget History is included within the Bureau of Human Resources.

# PERSONNEL

Appropriation Unit: City-County Commission on Aging

Class	Title	1973-74 Approved*	1974-75 Approved*	1975-76 Approved*	1976-77 Proposed*	1976-77 Approved	Amount
7479	Director - Commission on Aging		-	-	-	1	\$ 19,565
0210	Typist Clerk		<u>-</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>6,901</u>
	TOTAL FULL-TIME POSITIONS		-	-	-	2	\$ 26,466
	*Personnel history is included within the Bureau of Human Resources.						

# CITY OF PORTLAND

Appropriation Unit: CETA Programs  
 Department: Public Safety  
 Operating Fund: CETA

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	-	-	\$ 3,726,028	\$ 4,315,120	\$ 4,315,120
Materials and Services	-	-	3,001,261	4,464,588	4,464,588
Capital Outlay	-	-	0	500	500
Other	-	-	0	0	0
<b>Total Appropriation</b>	-	-	<b>\$ 6,727,289</b>	<b>\$ 8,780,208</b>	<b>\$ 8,780,208</b>

#### Funding Sources:

Department of Labor:  
 CETA I \$3,784,300  
 CETA II 436,500  
 CETA III 1,100,172  
 CETA VI 3,459,236

**AU Mission:** To provide economically and socially disadvantaged individuals in the City of Portland with opportunities to establish themselves as economically self-sufficient citizens through the use of resources provided by the Comprehensive Employment and Training Act.

#### 1976-77 Activity Highlights & Performance Indicators:

##### TITLE I

-- Adult Manpower: To enroll 1500 individuals in the Adult Program. 660 slots will be provided in pre-vocational training, 311 slots in vocational education and 304 slots in on-the-job training. 535 participants will be placed in unsubsidized employment.

-- Project Return: To place 267 participant veterans in unsubsidized employment.

-- Youth Manpower: To serve 603 in school and out of school youth, providing them with work experience (404), on-the-job training (120), vocational/educational training (200) and adult basic education/GED services (80). 155 youth will be transitioned into unsubsidized employment.

-- Older Workers: To enroll 140 older workers and provide them with counseling services and work experience. 50 older workers will be placed in unsubsidized employment.

##### TITLE II

-- To create 90 CETA II job sites and employ 90 individuals in PSE positions, with a goal of placing 50% in permanent employment.

##### TITLE III

-- To develop 1810 work experience positions and place 1810 youth in those summer positions.

##### TITLE VI

-- To develop 550 job sites, interview (1650), select and place (550) applicants in those positions.

**Appropriation Unit:** CETA Programs

**Fund:** CETA

EXPENDITURE CLASSIFICATION		1976 - 1977		
		1975-76 Approved	Proposed	Approved
110	Full-Time Employees	\$ 440,117	\$ 612,929	\$ 612,929
120	Part-Time Employees	2,739,517	62,327	62,327
130	Federal Program Enrollees	0	3,335,170	3,335,170
140	Overtime	0	0	0
150	Premium Pay	0	37,485	0
170	Benefits	546,394	267,209	304,694
190	Less-Labor Turnover	0	0	0
<b>100</b>	<b>Total Personal Services</b>	<b>3,726,028</b>	<b>4,315,120</b>	<b>4,315,120</b>
210	Professional Services	124,000	27,515	27,515
220	Utilities	0	0	0
230	Equipment Rental	2,000	46,710	46,710
240	Repair & Maintenance	1,000	2,300	2,300
260	Miscellaneous Services	2,629,901	4,249,116	4,249,483
310	Office Supplies	13,500	3,132	3,132
320	Operating Supplies	3,600	10,000	10,000
330	Repair & Maint. Supplies	0	0	0
340	Minor Equipment & Tools	30,000	4,700	4,700
350	Clothing & Uniforms	0	5,525	5,525
380	Other Commodities - External	1,500	2,510	2,510
410	Education	78,500	31,482	31,482
420	Local Travel	37,760	14,448	14,448
430	Out-of-Town Travel	8,800	3,316	3,316
440	Space Rental	19,800	25,803	25,803
450	Interest	0	0	0
460	Refunds	0	0	0
470	Retirement System Payments	0	0	0
490	Miscellaneous	1,000	0	0
510	Fleet Services	2,700	9,140	3,773
520	Printing Services	10,400	8,545	8,545
530	Distribution Services	0	6,432	6,432
540	Electronic Services	0	0	0
550	Data Processing Services	0	0	0
560	Facilities Rental	8,000	0	0
570	Telephone Services	28,800	13,914	13,914
580	Intra-Fund Services	0	0	0
590	Other Services - Internal	0	0	0
<b>200-500</b>	<b>Total Materials &amp; Services</b>	<b>3,001,261</b>	<b>4,464,588</b>	<b>4,464,588</b>
610	Land	0	0	0
620	Buildings	0	0	0
630	Improvements	0	0	0
640	Furniture & Equipment	0	500	500
<b>600</b>	<b>Total Capital Outlay</b>	<b>0</b>	<b>500</b>	<b>500</b>
700	Other	0	0	0
<b>TOTAL</b>		<b>\$ 6,727,289</b>	<b>\$ 8,780,208</b>	<b>\$ 8,780,208</b>

## PERSONNEL

Appropriation Unit: CETA Programs

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
7464	Human Resources Director	-	-	1	1	1	\$ 22,217
7461	Coordinator 2	-	-	3	2	2	41,176
7460	Coordinator 1	-	-	1	2	2	35,622
7458	Specialist 4	-	-	3	3	3	54,057
7457	Specialist 3	-	-	7	8	8	123,721
7456	Specialist 2	-	-	5	6	6	83,164
7455	Specialist 1	-	-	5	5	5	57,891
0820	Administrative Assistant 2	-	-	0	1	1	18,813
0614	Personnel Analyst 3	-	-	0	1	1	21,037
0612	Personnel Analyst 2	-	-	1	1	1	17,894
0515	Senior Accountant	-	-	1	3	3	44,128
0514	Associate Accountant	-	-	1	1	1	11,233
0221	Senior Stenographer Clerk	-	-	4	4	4	38,545
0220	Stenographer Clerk	-	-	0	1	1	7,547
0210	Typist Clerk	-	-	1	1	1	7,485
0116	Office Supervisor	-	-	0	1	1	10,795
0114	Clerk 3	-	-	0	2	1	9,600
0112	Clerk 2	-	-	1	0	1	8,004
	TOTAL FULL-TIME POSITIONS	-	-	34	43	43	\$ 612,929

DEPARTMENT OF PUBLIC UTILITIES

	<u>General Fund</u>	<u>Other Funds</u>
Office of the Commissioner	\$ 224,360	\$
Office of General Services	876,713	
Bureau of Facilities Management	966,092	
Public Safety Communications Project	409,794	
Bureau of Central Services		850,971 Central Services Operating Fund
Bureau of Electronic Services		647,160 Electronic Services Operating Fund
Bureau of Fleet Management		4,385,445 Fleet Operating Fund
Parking Facility		106,566 Parking Facilities Fund
Downtown Parking Fund		18,700 Downtown Parking Fund
Bureau of Water Works		16,820,630 Water Fund
Special Appropriations	7,500	
Special Funds:		
Parking Facilities Bond Redemption		233,575
Downtown Parking Bond Redemption		48,295
Water Bond Sinking		1,994,844
Sundry Trust Fund-Freedom Train Foundation		9,471
APPROPRIATION UNIT TOTAL	<u>\$ 2,484,459</u>	<u>\$ 25,115,657</u>
DEPARTMENTAL TOTAL		<u>\$ 27,600,116</u>

# CITY OF PORTLAND

Appropriation Unit: Office of Commissioner #3, Public Utilities

Department: Public Utilities

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 145,056	\$ 152,760	\$ 172,922	\$ 193,487	\$ 193,487
Materials and Services	56,311	33,234	36,945	29,882	29,823
Capital Outlay	3,694	0	0	1,050	1,050
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 205,061</b>	<b>\$ 185,994</b>	<b>\$ 209,867</b>	<b>\$ 224,419</b>	<b>\$ 224,360</b>

**Funding Sources:**

General Fund

**AU Mission:** Administration of the Department of Public Utilities and carrying out legislative responsibilities of the Office of a City Commissioner.

**1976-77 Activity Highlights & Performance Indicators:**

- Analyze utility rate filings, intervene on behalf of Portland citizens for reasonable utility rates, and investigate the various alternatives of rate relief for low income persons.
- Develop a legislative package dealing with the decreasing supplies of natural gas and the increased reliance on electrical energy.
- Manage studies and develop a recommendation for the City regarding the construction of a Public Safety Building.
- Continue managing the development of hydroelectric generation facilities at Bull Run Dams No. 1 and No. 2.

**Appropriation Unit:** Office of Commissioner #3, Public Utilities**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 145,683	\$ 162,227	\$ 162,227
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	27,239	31,260	31,260
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>172,922</b>	<b>193,487</b>	<b>193,487</b>
210 Professional Services	20,000	11,000	11,000
220 Utilities	200	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	250	400	400
260 Miscellaneous Services	250	650	650
310 Office Supplies	700	1,500	1,500
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	200	500	500
410 Education	0	0	0
420 Local Travel	300	700	700
430 Out-of-Town Travel	3,000	3,000	3,000
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	1,931	1,931
510 Fleet Services	2,983	2,889	2,830
520 Printing Services	1,000	1,030	1,030
530 Distribution Services	3,100	3,065	3,065
540 Electronic Services	4,962	842	842
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	2,375	2,375
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>36,945</b>	<b>29,882</b>	<b>29,823</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	1,050	1,050
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 209,867</b>	<b>\$ 224,419</b>	<b>\$ 224,360</b>

**PERSONNEL**

Appropriation Unit: Office of Commissioner #3, Public Utilities

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0002	City Commissioner	1	1	1	1	1	\$ 30,840
0900	Staff Assistant	1	0	1	0	0	0
0891	Energy Advisor	1	1	1	1	1	27,185
0824	Executive Assistant	1	1	1	1	1	25,515
0823	Commissioner's Assistant III	0	0	0	1	1	23,365
0822	Commissioner's Assistant II	0	0	0	1	1	18,792
0821	Commissioner's Assistant I	1	1	1	1	1	14,825
0820	Administrative Assistant II	0	1	1	0	0	0
0230	Administrative Secretary	1	1	1	1	1	12,194
0221	Senior Stenographer Clerk	1	2	1	1	1	9,511
	TOTAL FULL-TIME POSITIONS	7	8	8	8	8	\$ 162,227

# CITY OF PORTLAND

187

Appropriation Unit: Office of General Services

Department: Public Utilities

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 73,718	\$ 94,175	\$ 114,393	\$ 120,970	\$ 119,729
Materials and Services	36,451	17,074	672,237	722,231	756,291
Capital Outlay	394	706	1,026	693	693
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 110,563</b>	<b>\$ 111,955</b>	<b>\$ 787,656</b>	<b>\$ 843,894</b>	<b>\$ 876,713</b>

**Funding Sources:**

General Fund

**AU Mission:** To provide management, administrative and fiscal support to 8 City entities in order to increase effectiveness and to control costs - Fleet Management, Central Services, Electronic Services, Facilities Management, Telephone Coordinator, Information Clerk, Downtown Parking Garage, and the Municipal Parking Facility.

**1976-77 Activity Highlights & Performance Indicators:**

- Refinement of the three working capital fund billing systems.
- Establishment of more explicit interagency service agreements.
- Establishment of written procedures for service rate preparation.
- Implementation of accounting procedures recommended in the Auditor's reports.

**Appropriation Unit:** Office of General Services**Fund:** General

EXPENDITURE CLASSIFICATION		1976 - 1977		
		1975-76 Approved	Proposed	Approved
110	Full-Time Employees	\$ 94,727	\$ 99,636	\$ 98,651
120	Part-Time Employees	0	0	0
130	Federal Program Enrollees	0	0	0
140	Overtime	150	0	0
150	Premium Pay	0	0	0
170	Benefits	19,516	21,334	21,078
190	Less-Labor Turnover	0	0	0
<b>100</b>	<b>Total Personal Services</b>	<b>114,393</b>	<b>120,970</b>	<b>119,729</b>
210	Professional Services	22,000	1,500	1,500
220	Utilities	0	0	0
230	Equipment Rental	1,782	0	0
240	Repair & Maintenance	100	150	150
260	Miscellaneous Services	636,971	706,517	740,577
310	Office Supplies	1,200	1,200	1,200
320	Operating Supplies	0	0	0
330	Repair & Maint. Supplies	0	0	0
340	Minor Equipment & Tools	30	0	0
350	Clothing & Uniforms	0	0	0
380	Other Commodities - External	0	150	150
410	Education	0	550	550
420	Local Travel	779	1,000	1,000
430	Out-of-Town Travel	1,000	550	550
440	Space Rental	2,500	0	0
450	Interest	0	0	0
460	Refunds	0	0	0
470	Retirement System Payments	0	0	0
490	Miscellaneous	1,250	500	500
510	Fleet Services	300	221	221
520	Printing Services	2,500	7,210	7,210
530	Distribution Services	1,825	2,683	2,683
540	Electronic Services	0	0	0
550	Data Processing Services	0	0	0
560	Facilities Rental	0	0	0
570	Telephone Services	0	0	0
580	Intra-Fund Services	0	0	0
590	Other Services - Internal	0	0	0
<b>200- 500</b>	<b>Total Materials &amp; Services</b>	<b>672,237</b>	<b>722,231</b>	<b>756,291</b>
610	Land	0	0	0
620	Buildings	0	0	0
630	Improvements	0	0	0
640	Furniture & Equipment	1,026	693	693
<b>600</b>	<b>Total Capital Outlay</b>	<b>1,026</b>	<b>693</b>	<b>693</b>
700	Other	0	0	0
<b>TOTAL</b>		<b>\$ 787,656</b>	<b>\$ 843,894</b>	<b>\$ 876,713</b>

# PERSONNEL

189

Appropriation Unit: Office of General Services

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0838	Director of General Services	1	1	1	1	1	\$ 30,694
3249	Telephone Coordinator	0	1	1	1	0	0
0900	Staff Assistant	0	1	0	0	0	0
0545	Administrative Services Officer 2	1	1	1	1	1	21,193
0518	Administrative Accountant	0	1	1	1	1	20,462
0222	Secretarial Assistant	0	1	0	0	0	0
0221	Senior Stenographer Clerk	1	0	1	1	1	10,899
0210	Typist Clerk	0	0	1	1	1	6,821
0114	Clerk III	0	0	0	0	1	8,582
	TOTAL FULL-TIME POSITIONS	3	6	6	6	6	\$ 98,651

# CITY OF PORTLAND

190

Appropriation Unit: Bureau of Facilities Management

Department: Public Utilities

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 380,135	\$ 742,999	\$ 598,536	\$ 423,402	\$ 427,906
Materials and Services	184,726	354,009	368,925	494,250	516,046
Capital Outlay	608,528	836,548	246,400	16,140	22,140
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,173,389</b>	<b>\$ 1,933,556</b>	<b>\$ 1,213,861</b>	<b>\$ 933,792</b>	<b>\$ 966,092</b>

**Funding Sources:**

General Fund

**AU Mission:** Support City programs and operations by maintaining City facilities in a safe and clean condition, thereby permitting efficient utilization by the Public, as well as City employees; and, to preserve the City's capital investment in buildings, grounds and equipment through an efficient and effective centralized maintenance program.

**1976-77 Activity Highlights & Performance Indicators:**

- Compile a Bureau policy and procedure manual; seek Council approval of it.
- Continue to implement the program of contracting out custodial maintenance.
- Compile information for an "Operational Manual" for each Facilities Management managed facility.
- Set up and maintain a centralized Facilities Maintenance file, with a preventative maintenance program.
- Increase level of service while decreasing costs.
- Study City-wide capital improvement requirements for space and facilities management; and, make recommendation to the Council.
- Develop an energy conservation program for City facilities.
- Establish a Real Property and Lease Administration program.

**CAPITAL IMPROVEMENT PROGRAM**

<u>Project</u>	<u>Capital Outlay</u>
-- City Hall Improvements	\$ 6,000
-- Park Stores Remodeling	<u>14,490</u>
-- SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS	\$ 20,490
-- Other Capital Outlay: Door Replacement	<u>1,650</u>
-- TOTAL CAPITAL OUTLAY	<u><u>\$ 22,140</u></u>

**Appropriation Unit:** Bureau of Facilities Management**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 325,318	\$ 278,607	\$ 293,035
120 Part-Time Employees	145,615	61,714	50,893
130 Federal Program Enrollees	0	0	0
140 Overtime	6,434	2,700	2,700
150 Premium Pay	11,192	4,000	4,000
170 Benefits	109,977	76,381	77,278
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>598,536</b>	<b>423,402</b>	<b>427,906</b>
210 Professional Services	88,000	283,200	283,200
220 Utilities	41,502	52,800	52,800
230 Equipment Rental	250	2,100	2,100
240 Repair & Maintenance	124,148	69,660	69,659
260 Miscellaneous Services	32,487	8,000	8,000
310 Office Supplies	1,496	2,000	2,000
320 Operating Supplies	26,678	16,000	16,000
330 Repair & Maint. Supplies	4,500	8,000	8,000
340 Minor Equipment & Tools	500	1,000	1,000
350 Clothing & Uniforms	2,500	1,500	1,500
380 Other Commodities - External	395	500	500
410 Education	500	500	500
420 Local Travel	1,368	1,600	1,600
430 Out-of-Town Travel	0	0	0
440 Space Rental	3,850	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	200	200	200
510 Fleet Services	5,599	12,809	12,689
520 Printing Services	2,000	2,060	2,060
530 Distribution Services	3,250	2,683	2,683
540 Electronic Services	3,570	1,571	1,571
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	3,867	3,867
580 Intra-Fund Services	0	24,200	46,117
590 Other Services - Internal	26,132	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>368,925</b>	<b>494,250</b>	<b>516,046</b>
610 Land	0	0	0
620 Buildings	246,400	14,490	20,490
630 Improvements	0	1,650	1,650
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>246,400</b>	<b>16,140</b>	<b>22,140</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 1,213,861</b>	<b>\$ 933,792</b>	<b>\$ 966,092</b>

## PERSONNEL

Appropriation Unit: Bureau of Facilities Management

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3350	Facilities Manager	0	1	1	1	1	\$ 26,706
3160	Junior Civil Engineer	1	0	0	0	0	0
3141	Senior Engineering Technician	1	0	0	0	0	0
3138	Architectural Supervisor	1	1	1	1	1	23,615
3137	Project Architect	1	1	1	1	1	21,632
	Specification Writer	1	0	0	0	0	0
3136	Facilities Planning Supervisor	0	0	0	1	1	24,805
3130	Draftsman	3	3	3	3	3	45,804
1550	Operating Engineer	1	3	2	2	2	31,194
1443	Painter	1	1	1	1	1	15,597
1218	Utility Worker	0	1	2	2	2	25,932
1118	Police Building Maintenance Supervisor	0	1	1	1	1	17,226
1117	City Hall Building Maintenance Supervisor	1	1	1	1	1	17,226
1113	Chief Custodial Worker	0	1	1	0	1	14,428
1112	Senior Custodial Worker	2	3	0	0	0	0
1111	Lead Custodial Worker	0	1	0	0	0	0
1110	Custodial Worker	15	33	10	1	1	10,795
0220	Stenographer Clerk	1	0	0	0	0	0
0210	Typist Clerk	0	1	1	1	1	8,157
0114	Clerk 3	0	1	1	0	0	0
0112	Clerk 2	0	0	0	1	1	9,918
	TOTAL FULL-TIME POSITIONS	29	53	26	17	18	\$ 293,035

# CITY OF PORTLAND

193

Appropriation Unit: Public Safety Communications Project

Department: Public Utilities

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	-	\$ 7,993	\$ 37,977	\$ 45,602	\$ 62,324
Materials and Services	-	1,461,282	452,149	74,517	60,408
Capital Outlay	-	42,678	264,301	287,062	287,062
Other	-	0	0	0	0
<b>Total Appropriation</b>	-	<b>\$ 1,511,953</b>	<b>\$ 754,427</b>	<b>\$ 407,181</b>	<b>\$ 409,794</b>

**Funding Sources:**

General Fund	\$105,136
LEAA	287,620
County	17,038

**AU Mission:** To administrate Federal grants in aid of upgraded police communications by utilizing designated funds provided by "IMPACT" and "BLOCK" programs.

**1976-77 Activity Highlights & Performance Indicators:**

- Continues grant administration of the City/County computer assisted dispatch process until expiration of grant funds on September 30, 1976. This includes Phase I and II Impact and the Communications Center block grant.
- Provides carryover of funds appropriated to the Communications Project from Federal, Match and County. The Project is scheduled to be completed on March 31, 1977.
- Provides salaries for 3 staff positions from September 30, 1976 through March 30, 1977, to ensure successful project completion.
- Provides for maintenance of computer and related equipment from end of warranty period (March 1977) through June 30, 1977. Most equipment will be maintained via maintenance contract with the appropriate vendor.

**Appropriation Unit:** Public Safety Communications Project

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 11,004	\$ 17,412	\$ 17,412
120 Part-Time Employees	20,173	19,928	35,025
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	6,800	8,262	9,887
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>37,977</b>	<b>45,602</b>	<b>62,324</b>
210 Professional Services	206,525	13,840	13,840
220 Utilities	0	0	0
230 Equipment Rental	2,888	1,263	1,263
240 Repair & Maintenance	107,750	14,169	14,169
260 Miscellaneous Services	9,440	9,559	19,559
310 Office Supplies	966	0	0
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	53,754	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	200	100	100
420 Local Travel	0	0	0
430 Out-of-Town Travel	4,399	2,000	2,000
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	0	0	0
520 Printing Services	0	0	0
530 Distribution Services	0	0	0
540 Electronic Services	63,227	9,477	9,477
550 Data Processing Services	0	0	0
560 Facilities Rental	3,000	0	0
570 Telephone Services	0	10,000	0
580 Intra-Fund Services	0	14,109	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>452,149</b>	<b>74,517</b>	<b>60,408</b>
610 Land	0	0	0
620 Buildings	610	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	263,691	287,062	287,062
<b>600 Total Capital Outlay</b>	<b>264,301</b>	<b>287,062</b>	<b>287,062</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 754,427</b>	<b>\$ 407,181</b>	<b>\$ 409,794</b>

# PERSONNEL

195

Appropriation Unit: Public Safety Communications Project

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0925	Systems Analyst	-	-	0	1	1	\$ 17,412
0900	Staff Assistant	-	-	1	0	0	0
0819	Administrative Assistant I	-	-	0	0	0	0
	TOTAL FULL-TIME POSITIONS*	-	-	1	1	1	\$ 17,412
<p>*Project Director is funded under the Bureau of Electronic Services, and part-time funding is provided for the Staff Assistant and Administrative Assistant until March 31, 1977.</p>							

# CITY OF PORTLAND

Appropriation Unit: Bureau of Central Services

Department: Public Utilities

Operating Fund: Central Services Operating

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 242,379	\$ 327,012	\$ 381,292	\$ 401,368	\$ 401,368
Materials and Services	246,536	352,662	374,798	395,434	419,233
Capital Outlay	25,240	24,257	0	30,370	30,370
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 514,155</b>	<b>\$ 703,931</b>	<b>\$ 756,090</b>	<b>\$ 827,172</b>	<b>\$ 850,971</b>

**Funding Sources:**

Central Services Operating Fund

**AU Mission:** To provide rapid, convenient reproduction, distribution, and mailing services to City and County users at a cost that can be justified when compared to alternatives, and to operate these services from revenues received from user agencies.

**1976-77 Activity Highlights & Performance Indicators:**

The Duplicating Division continues to provide expertise and modern equipment to fulfill its objective of providing convenient, fast multi-copy services and coordinating vendor services when required in obtaining quality reproduction products.

The Distribution Center continues to provide rapid loop system mail services and the handling of U.S. Mail, including volume mailing.

**Appropriation Unit:** Bureau of Central Services**Fund:** Central Services Operating

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 278,692	\$ 296,592	\$ 296,592
120 Part-Time Employees	15,716	15,716	15,716
130 Federal Program Enrollees	0	0	0
140 Overtime	14,000	14,000	14,000
150 Premium Pay	2,200	2,900	2,900
170 Benefits	70,684	72,160	72,160
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>381,292</b>	<b>401,368</b>	<b>401,368</b>
210 Professional Services	86,792	80,000	80,000
220 Utilities	0	0	0
230 Equipment Rental	1,204	13,306	13,306
240 Repair & Maintenance	22,729	23,865	23,865
260 Miscellaneous Services	50	0	0
310 Office Supplies	1,000	2,500	2,500
320 Operating Supplies	130,258	106,771	131,200
330 Repair & Maint. Supplies	561	561	561
340 Minor Equipment & Tools	1,396	500	500
350 Clothing & Uniforms	495	495	495
380 Other Commodities - External	22,086	21,793	21,793
410 Education	41	41	41
420 Local Travel	1,292	2,000	2,000
430 Out-of-Town Travel	358	358	358
440 Space Rental	9,000	9,000	9,000
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	82,597	107,376	107,376
510 Fleet Services	13,753	25,468	24,838
520 Printing Services	0	0	0
530 Distribution Services	0	0	0
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	1,186	1,400	1,400
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>374,798</b>	<b>395,434</b>	<b>419,233</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	30,370	30,370
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>30,370</b>	<b>30,370</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 756,090</b>	<b>\$ 827,172</b>	<b>\$ 850,971</b>

# PERSONNEL

198

Appropriation Unit: Bureau of Central Services

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0356	Central Services Manager	1	1	1	1	1	\$ 19,711
1218	Utility Worker	1	0	0	0	0	0
0354	Offset Duplicator Operator 3	2	2	3	3	3	48,832
0353	Offset Duplicating Specialist	1	1	1	1	1	14,219
0352	Offset Duplicating Technician	1	1	1	0	0	0
0351	Offset Duplicator Operator 2	2	2	2	2	2	26,392
0350	Offset Duplicator Operator 1	3	3	3	3	3	33,268
0340	Offset Duplicator Operator Trainee	2	2	0	0	0	0
0128	Distribution Coordinator	0	1	1	1	1	15,430
0127	Delivery Driver	0	0	6	6	6	77,796
0126	Lead Mail Clerk	1	1	1	1	1	9,215
0125	Mail Clerk	3	10	4	4	4	32,686
0114	Clerk 3	1	1	1	1	1	9,125
0112	Clerk 2	0	0	1	1	1	9,918
	TOTAL FULL-TIME POSITIONS	18	25	25	24	24	\$ 296,592

# CITY OF PORTLAND

199

Appropriation Unit: Bureau of Electronic Services  
Department: Public Utilities  
Operating Fund: Electronic Services Operating

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 319,357	\$ 294,728	\$ 302,419	\$ 332,312	\$ 337,736
Materials and Services	219,113	45,893	80,176	82,907	102,244
Capital Outlay	1,198,168	392,569	201,490	197,180	207,180
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,736,638</b>	<b>\$ 733,190</b>	<b>\$ 584,085</b>	<b>\$ 612,399</b>	<b>\$ 647,160</b>

## Funding Sources:

Electronic Services Operating Fund

**AU Mission:** To provide communications and other electronic services to City agencies at a cost that can be justified when compared to alternatives and to operate these services from revenues received from user agencies.

## 1976-77 Activity Highlights & Performance Indicators:

- Complete design and implementation of closed circuit TV system for Water Bureau in Washington Park.
- Complete expansion of UHF Police Communications System.
- Complete implementation of new Fire Bureau radio system.
- Complete required reconfiguration of equipment in support of Boeing Computer Services contract for Computer Assisted Dispatch.
- Complete installation of a water level telemetry system at Bull Run Dam.
- Perform maintenance on approximately 2,239 pieces of electronic equipment.

**Appropriation Unit:** Bureau of Electronic Services**Fund:** Electronic Services Operating

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 241,596	\$ 263,729	\$ 268,448
120 Part-Time Employees	0	700	700
130 Federal Program Enrollees	0	0	0
140 Overtime	3,707	3,707	3,707
150 Premium Pay	4,326	4,326	4,326
170 Benefits	52,790	59,850	60,555
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>302,419</b>	<b>332,312</b>	<b>337,736</b>
210 Professional Services	700	1,700	18,150
220 Utilities	3,658	5,005	5,005
230 Equipment Rental	2,134	7,071	7,071
240 Repair & Maintenance	1,690	1,775	1,775
260 Miscellaneous Services	3,632	8,370	11,420
310 Office Supplies	2,310	2,310	2,310
320 Operating Supplies	7,507	3,508	3,508
330 Repair & Maint. Supplies	25,000	20,000	20,000
340 Minor Equipment & Tools	3,110	3,110	3,110
350 Clothing & Uniforms	1,919	1,919	1,919
380 Other Commodities - External	315	1,200	1,200
410 Education	625	625	625
420 Local Travel	250	150	150
430 Out-of-Town Travel	1,900	1,900	1,900
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	12,131	10,197	10,034
520 Printing Services	2,500	1,545	1,545
530 Distribution Services	2,875	1,259	1,259
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	7,920	6,637	6,637
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	4,626	4,626
<b>200-500 Total Materials &amp; Services</b>	<b>80,176</b>	<b>82,907</b>	<b>102,244</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	201,490	197,180	207,180
<b>600 Total Capital Outlay</b>	<b>201,490</b>	<b>197,180</b>	<b>207,180</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 584,085</b>	<b>\$ 612,399</b>	<b>\$ 647,160</b>

# PERSONNEL

201

Appropriation Unit: Bureau of Electronic Services

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3257	City Communications Director	1	1	1	1	1	\$ 26,706
3256	Senior Electronics Engineer	0	1	1	1	1	23,842
3255	Electronics Engineer	1	1	0	0	0	0
3254	Communications Engineer	2	1	0	1	1	19,398
3253	Electronics Maintenance Supervisor	0	1	1	1	1	19,043
3252	Assistant Electronics Engineer	2	1	0	0	0	0
3251	Electronics Technician	8	7	7	5	6	105,416
3141	Senior Engineering Technician	0	0	1	0	0	0
	Senior Electronics Technician	0	0	1	2	1	18,562
	Senior Administrative Analyst	1	0	0	0	0	0
1218	Utility Worker	0	0	0	1	1	12,966
0410	Storekeeper	1	1	1	1	1	12,966
0311	Senior Telephone Operator	1	0	0	0	0	0
0221	Senior Stenographer Clerk	1	1	1	1	1	10,899
0210	Typist Clerk	0	1	1	1	1	7,479
0175	Information Clerk	1	0	0	0	0	0
0114	Clerk 3	1	1	1	1	1	11,171
	TOTAL FULL-TIME POSITIONS	20	17	16	16	16	\$ 268,448

# CITY OF PORTLAND

Appropriation Unit: Bureau of Fleet Management

Department: Public Utilities

Operating Fund: Fleet Operating

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 1,361,630	\$ 1,566,022	\$ 1,578,119	\$ 1,710,986	\$ 1,633,371
Materials and Services	450,557	1,023,273	1,332,569	1,544,198	1,472,990
Capital Outlay	275,687	744,822	1,130,000	1,334,356	1,279,084
Other	0	( 4,957)	0	0	0
<b>Total Appropriation</b>	<b>\$ 2,087,874</b>	<b>\$ 3,329,160</b>	<b>\$ 4,040,688</b>	<b>\$ 4,589,540</b>	<b>\$ 4,385,445</b>

**Funding Sources:**

Fleet Operating Fund

**AU Mission:** To manage the automotive equipment assets and services of the City of Portland and to provide such equipment and services as are required by the City to accomplish its objectives at a cost that can be justified when compared to alternate methods.

**1976-77 Activity Highlights & Performance Indicators:**

- Provide maintenance, repair, replacement and other Fleet services for 1,500 vehicles in use by 40 Fleet users.
- Organize a Fleet User Preventive Maintenance Committee and implement revised Preventive Maintenance procedures in all Fleet Shops.
- Complete Fleet Management Administrative Procedure.
- Implement further improvements in the computerized information system to provide improved user cost control data and to assist in attaining best utilization.
- Provide continued analysis of Fleet replacement policies.
- Provide continued analysis of rate-setting and other fiscal policies.

**CAPITAL IMPROVEMENT PROGRAM**

<u>Project</u>	<u>Capital Outlay</u>
-- Sanitary Improvements at Powell Shop	\$ 6,523
-- Paint Booth modifications	14,426
-- Paint Booth construction	<u>27,597</u>
-- SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS	\$ 48,546
-- Other Capital Outlay (equipment and vehicle purchase)	<u>1,230,538</u>
-- TOTAL CAPITAL OUTLAY	<u><u>\$ 1,279,084</u></u>

**Appropriation Unit:** Bureau of Fleet Management

**Fund:** Fleet Operating

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 1,272,807	\$ 1,381,957	\$ 1,298,370
120 Part-Time Employees	0	13,269	31,925
130 Federal Program Enrollees	0	0	0
140 Overtime	6,000	6,000	6,000
150 Premium Pay	19,400	19,400	19,400
170 Benefits	289,912	317,864	305,180
190 Less-Labor Turnover	( 10,000)	( 27,504)	( 27,504)
<b>100 Total Personal Services</b>	<b>1,578,119</b>	<b>1,710,986</b>	<b>1,633,371</b>
210 Professional Services	0	0	0
220 Utilities	16,070	17,667	17,667
230 Equipment Rental	0	0	0
240 Repair & Maintenance	125,000	135,445	106,258
260 Miscellaneous Services	282,000	356,000	330,000
310 Office Supplies	2,750	3,025	3,025
320 Operating Supplies	79,915	89,245	89,245
330 Repair & Maint. Supplies	619,152	744,467	714,467
340 Minor Equipment & Tools	6,092	6,701	6,701
350 Clothing & Uniforms	12,100	13,310	13,310
380 Other Commodities - External	0	0	0
410 Education	3,600	3,960	3,960
420 Local Travel	850	1,200	1,200
430 Out-of-Town Travel	550	2,005	2,005
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	0	0	0
520 Printing Services	5,500	6,180	6,180
530 Distribution Services	2,900	960	960
540 Electronic Services	125	116	116
550 Data Processing Services	30,000	0	26,000
560 Facilities Rental	37,700	37,700	37,700
570 Telephone Services	4,190	5,006	5,006
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	104,075	121,211	109,190
<b>200-500 Total Materials &amp; Services</b>	<b>1,332,569</b>	<b>1,544,198</b>	<b>1,472,990</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	54,818	48,546
640 Furniture & Equipment	1,130,000	1,279,538	1,230,538
<b>600 Total Capital Outlay</b>	<b>1,130,000</b>	<b>1,334,356</b>	<b>1,279,084</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 4,040,688</b>	<b>\$ 4,589,540</b>	<b>\$ 4,385,445</b>

## PERSONNEL

Appropriation Unit: Bureau of Fleet Management

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
1545	Fleet Manager	1	1	1	1	1	\$ 26,706
1541	Maintenance Division Supervisor	0	0	1	1	1	22,321
1542	Operations Division Supervisor	0	1	1	1	1	21,851
	City Shops Superintendent	1	0	0	0	0	0
1540	Shops Supervisor	2	2	0	0	0	0
1536	Automotive Mechanic Foreman 2	0	3	3	3	3	54,999
1535	Automotive Mechanic Foreman 1	2	2	2	2	2	35,454
1533	Lead Auto Mechanic	0	1	2	3	1	16,370
1532	Automotive Mechanic	31	35	34	33	31	483,505
1530	Motorcycle Mechanic	1	1	1	1	1	15,597
1522	Maintenance Machinist Foreman	1	1	1	1	1	18,061
1521	Lead Maintenance Machinist	1	1	1	0	0	0
1520	Maintenance Machinist	6	6	5	5	5	77,985
1517	Lead Auto Body Repairman	1	1	1	1	1	16,370
1516	Auto Body Restorer	3	3	4	3	3	46,791
1513	Welder	2	2	2	2	2	31,194
1511	Lead Blacksmith	1	1	1	1	0	0
1510	Blacksmith	2	2	2	2	2	31,194
1446	Auto Painter	1	1	1	1	1	15,597
1311	Automotive Equipment Operator 2	1	0	0	0	0	0
1310	Automotive Equipment Operator 1	1	1	1	1	1	12,966
1230	Garage Foreman	3	1	1	1	0	0
1223	Senior Utility Worker	3	3	3	3	3	41,154
1218	Utility Worker	25	24	22	21	22	285,250
1212	Water Works Helper	0	1	0	0	0	0
1210	Laborer	0	1	0	0	0	0
0515	Senior Accountant	1	1	1	1	1	15,034
0510	Accounting Assistant	1	1	1	2	2	20,216
0221	Senior Stenographer Clerk	1	1	1	1	1	9,755
0112	Clerk 2	1	1	1	0	0	0
	TOTAL FULL-TIME POSITIONS	93	99	94	91	86	\$ 1,298,370

# CITY OF PORTLAND

205

Appropriation Unit: Parking Facility  
 Department: Public Utilities  
 Operating Fund: Parking Facilities Fund

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 46,822	\$ 52,309	\$ 54,520	\$ 60,075	\$ 60,075
Materials and Services	14,034	43,646	30,411	34,191	34,191
Capital Outlay	0	0	0	12,300	12,300
Other (credits)	0	( 33)	0	0	0
<b>Total Appropriation</b>	<b>\$ 60,856</b>	<b>\$ 95,922</b>	<b>\$ 84,931</b>	<b>\$ 106,566</b>	<b>\$ 106,566</b>

**Funding Sources:**

Parking Facilities Fund

**AU Mission:** To provide needed public off-street parking and helicopter landing space, vehicle maintenance space and commercial office space.

**1976-77 Activity Highlights & Performance Indicators:**

-- This fund will transfer \$177,848 to the Parking Facilities Revenue Bond Redemption Fund.

**CAPITAL IMPROVEMENT PROGRAM**

<u>Project</u>	<u>Capital Outlay</u>
-- Leased Facility Improvements	\$ 12,300
-- TOTAL CAPITAL OUTLAY	<u>\$ 12,300</u>

**Appropriation Unit:** Parking Facility**Fund:** Parking Facilities

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 42,590	\$ 47,378	\$ 47,378
120 Part-Time Employees	1,000	1,000	1,000
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	1,000	627	627
170 Benefits	9,930	11,070	11,070
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>54,520</b>	<b>60,075</b>	<b>60,075</b>
210 Professional Services	0	0	0
220 Utilities	15,708	17,279	17,279
230 Equipment Rental	0	0	0
240 Repair & Maintenance	1,500	300	300
260 Miscellaneous Services	10,463	6,644	6,644
310 Office Supplies	300	100	100
320 Operating Supplies	700	872	872
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	200	100	100
380 Other Commodities - External	0	0	0
410 Education	0	0	0
420 Local Travel	0	0	0
430 Out-of-Town Travel	0	0	0
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	1,000	5,466	5,466
510 Fleet Services	0	0	0
520 Printing Services	300	309	309
530 Distribution Services	0	0	0
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	240	268	268
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	2,853	2,853
<b>200-500 Total Materials &amp; Services</b>	<b>30,411</b>	<b>34,191</b>	<b>34,191</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	12,300	12,300
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 84,931</b>	<b>\$ 106,566</b>	<b>\$ 106,566</b>

# PERSONNEL

207

Appropriation Unit: Parking Facility

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
1235	Parking Facilities Supervisor	1	1	1	1	1	\$ 17,477
1260	Parking Attendant	2	2	2	2	2	18,250
1210	Laborer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>11,651</u>
	TOTAL FULL-TIME POSITIONS	4	4	4	4	4	\$ 47,378

# CITY OF PORTLAND

Appropriation Unit: Downtown Parking Fund  
 Department: Public Utilities  
 Operating Fund: Downtown Parking Fund

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services			-	\$ 0	\$ 0
Materials and Services			-	18,700	18,700
Capital Outlay			-	0	0
Other			-	0	0
<b>Total Appropriation</b>			-	\$ 18,700	\$ 18,700

**Funding Sources:**

Downtown Parking Fund

**AU Mission:** To provide a special fund for receipt and disbursement of revenues from operation of the Downtown Parking Facility. On March 10, 1976, the Council passed ordinance 141423, adopting a supplemental budget of \$56,000 for the Downtown Parking Fund. The operating budget was \$16,725.

**1976-77 Activity Highlights & Performance Indicators:**

The fund will maintain a general operating contingency of \$1,600 and make a transfer of \$42,300 to the Downtown Parking Debt Redemption Fund.

**Appropriation Unit:** Downtown Parking Fund**Fund:** Downtown Parking Fund

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 0	\$ 0	\$ 0
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	0	0	0
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Professional Services	0	17,700	17,700
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	0	0	0
260 Miscellaneous Services	0	500	500
310 Office Supplies	0	0	0
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	500	500
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	0	0	0
420 Local Travel	0	0	0
430 Out-of-Town Travel	0	0	0
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	0	0	0
520 Printing Services	0	0	0
530 Distribution Services	0	0	0
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	0	0
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>0</b>	<b>18,700</b>	<b>18,700</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>

# PERSONNEL

Appropriation Unit: Downtown Parking Fund

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$ <u>0</u>

# CITY OF PORTLAND

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Appropriation Unit: Bureau of Water Works

Department: Public Utilities

Operating Fund: Water

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 6,480,655	\$ 7,077,777	\$ 7,134,751	\$ 7,808,579	\$ 7,836,880
Materials and Services	2,581,498	3,159,737	5,288,730	4,332,039	4,317,229
Capital Outlay	2,328,560	2,562,969	1,072,052	4,701,021	4,666,521
Other	0	( 39,944)	0	0	0
<b>Total Appropriation</b>	<b>\$11,390,713</b>	<b>\$12,760,539</b>	<b>\$13,495,533</b>	<b>\$16,841,639</b>	<b>\$16,820,630</b>

**Funding Sources:**

Water Fund	\$9,549,110
Water Construction Fund	\$7,029,154
Tri-Met	\$ 242,366

**AU Mission:** To supply pure and potable water for domestic, industrial, and commercial users for protection against fire, for the protection of the public health and for the promotion of public comfort, and for such other purposes as may be legally imposed upon the Bureau.

**1976-77 Activity Highlights & Performance Indicators:**

In addition to providing uninterrupted water delivery service to all Portland Area consumers and other commercial water users, the Bureau of Water Works expects to reach the following levels of performance in specific areas relating to general operations and maintenance:

<u>Activity</u>	<u>Performance Indicators (Units)</u>
-- Inspections	80,000
-- Meter Readings:	
Quarterly	468,000
Monthly	72,000
-- Public Assistance:	
Telephone Call Assistance	130,000
-- Construction	
Feet of Main Installed	60,000
Service Installed	1,000
Hydrants Installed	100
-- Water Quality	
Analyses	35,000
Backflow Installations	150

# CITY OF PORTLAND

## Capital Improvement Projects

Appropriation Unit: Bureau of Water Works

<u>Project</u>	<u>Capital Outlay</u>
-- Groundwater Development	\$ 680,000
-- Powell Butte Storage	100,000
-- Conduit Flow Enhancements	0
-- North East Supply Main	0
-- Bull Run Conduit No. 5	95,000
-- Abandon Reservoir No. 2	180,000
-- Reservoir No. 6-Piping Modifications	0
-- Conduit Flow Controls	12,500
-- Washington Park Reservoir No. 3	300,000
-- Water Mains	663,000
-- Fire Hydrants	60,000
-- Transit Mall	0
-- Mill and Clay Street River Crossing	35,000
-- Reservoir Interior Lining	45,000
-- Conduit Corrosion Control Conduits 2, 3 and 4	62,500
-- Dam No. 2 Stilling Pool Reconstruction	245,000
-- Conduit Slope Stabilization	27,500
-- Dam No. 1 Access/Repair	20,000
-- Headworks and Conduit Bridge Repair	0
-- Headworks Access Road Paving	27,500
-- Seepage Control Dam No. 2	16,500
-- Dam No. 2 Diversion Pool Slope Stabilization	10,000
-- Dam No. 1 Power Communications	34,000
-- Auxiliary Generator Building Dam No. 2	80,000
-- Fire Protection and Emergency Supplies, Dam No. 1	19,000
-- Reforestation	14,000
-- North Fork Maintenance and Improvements	27,500
-- Blue Lake Outlet Restoration	16,500
-- Disinfection Improvement	29,000
-- Distribution System Postchlorination	102,500
-- Conduit Service Connection Monitors	44,500
-- Transmission System Metering	13,000
-- Reservoir Surveillance	31,000
-- Distribution System Metering	10,000
-- Reservoir Level Monitoring	9,250
-- Remote Pumping Control	15,000
-- Mayfair Tank Booster Pump	41,000
-- Pittock Tank Piping Modification	12,000
-- Land, Easements, Rights-of-Way-Existing Conduits	42,500
-- Interstate Headquarters Remodel	451,500
-- 112th Avenue Pump Station	116,000
-- Macadam Avenue Main Replacement	70,000
-- St. Helens Road Supply Main-Unit 2	0
-- Mt. Tabor Reservoir No. 7 Supplement	18,000
-- Mt. Tabor Pump Relocation	23,500
-- Lexington Reservoir	170,000
-- Pump Station Energy Conservation	15,000

# CITY OF PORTLAND

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## Capital Improvement Projects

Appropriation Unit: Bureau of Water Works

-- Fulton Pump Station	40,000
-- Taylors Ferry Road Supply Main Extension	118,500
-- Linnton Pump Station	36,000
-- Vernon Reservoir-Outlet Modification	0
-- Rocky Butte Site Acquisition	<u>25,000</u>
-- SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS	\$ 4,203,750
-- Other Capital Outlay (Equipment)	<u>462,771</u>
-- TOTAL CAPITAL OUTLAY	<u><u>\$ 4,666,521</u></u>

**Appropriation Unit:** Bureau of Water Works

Fund: Water

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 5,900,915	\$ 6,405,402	\$ 6,416,174
120 Part-Time Employees	73,565	93,600	93,600
130 Federal Program Enrollees	0	0	0
140 Overtime	67,200	110,200	110,200
150 Premium Pay	40,900	45,000	45,000
170 Benefits	1,352,480	1,484,061	1,488,076
190 Less-Labor Turnover	( 300,309)	( 329,684)	( 316,170)
<b>100 Total Personal Services</b>	<b>7,134,751</b>	<b>7,808,579</b>	<b>7,836,880</b>
210 Professional Services	640,885	340,520	340,520
220 Utilities	309,000	456,017	456,017
230 Equipment Rental	39,150	69,600	42,100
240 Repair & Maintenance	23,500	55,650	55,650
260 Miscellaneous Services	213,530	265,431	291,431
310 Office Supplies	16,311	17,200	17,200
320 Operating Supplies	255,240	298,161	298,161
330 Repair & Maint. Supplies	1,823,960	495,866	494,866
340 Minor Equipment & Tools	19,220	18,300	18,300
350 Clothing & Uniforms	22,250	28,450	28,450
380 Other Commodities - External	9,470	9,850	9,850
410 Education	4,500	5,300	5,300
420 Local Travel	6,000	15,200	15,200
430 Out-of-Town Travel	4,200	7,440	7,440
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	10,000	55,000	55,000
470 Retirement System Payments	2,500	0	0
490 Miscellaneous	677,368	663,900	659,400
510 Fleet Services	528,470	690,496	664,289
520 Printing Services	11,000	11,330	11,330
530 Distribution Services	8,000	16,166	16,166
540 Electronic Services	72,397	58,730	60,749
550 Data Processing Services	326,985	393,547	386,889
560 Facilities Rental	0	0	0
570 Telephone Services	34,345	35,300	33,200
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	230,449	324,585	349,721
<b>200-500 Total Materials &amp; Services</b>	<b>5,288,730</b>	<b>4,332,039</b>	<b>4,317,229</b>
610 Land	4,000	180,000	180,000
620 Buildings	377,500	471,500	471,500
630 Improvements	605,000	3,912,100	3,874,750
640 Furniture & Equipment	85,552	137,421	140,271
<b>600 Total Capital Outlay</b>	<b>1,072,052</b>	<b>4,701,021</b>	<b>4,666,521</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$13,495,533</b>	<b>\$16,841,639</b>	<b>\$16,820,630</b>

# PERSONNEL

215

Appropriation Unit: Bureau of Water Works

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
1743	Water Bureau Manager	1	1	1	1	1	\$ 31,132
4113	Gardener	1	1	1	1	1	14,700
3283	Water Laboratory Supervisor	0	0	0	1	1	17,518
3281	Water Laboratory Lead Technician	0	0	0	1	1	14,465
3280	Water Laboratory Technician	0	0	0	2	2	28,084
3180	Water Utility Engineer	1	1	1	1	1	24,221
3177	Project Engineer	0	1	0	0	0	0
3175	Chief Engineer	1	1	1	1	1	30,213
3174	Assistant Chief Engineer	0	1	1	1	1	27,374
3169	Principal Engineer	1	0	0	0	0	0
3167	Supervising Engineer	0	1	2	2	2	51,030
3166	Senior Engineer	2	2	5	5	5	118,858
3163	Water Supply Engineer	1	1	1	1	1	23,657
3162	Associate Civil Engineer	1	2	2	2	2	42,365
3161	Assistant Civil Engineer	1	2	2	2	2	38,252
3160	Junior Civil Engineer	3	1	1	1	1	17,456
3150	Public Works Inspector	3	3	3	3	3	54,169
3141	Senior Engineering Technician	1	0	0	0	0	0
3140	Engineering Technician	0	0	0	0	1	16,996
3132	Chief Draftsman	2	2	1	1	1	20,671
3131	Senior Draftsman	4	4	5	5	4	65,020
3130	Draftsman	3	3	4	4	4	61,548
3123	Assistant Surveyor	1	1	1	1	1	17,999
3121	Senior Survey Aide	1	1	1	1	1	12,904
3120	Survey Aide	2	2	2	2	2	23,783
3119	Survey Aide Trainee	0	1	1	0	0	0
3113	Senior Engineering Aide	1	1	1	1	1	13,008
3112	Engineering Aide	2	2	2	2	2	23,762
3111	Engineering Aide Trainee	0	1	1	0	0	0
1755	Headworks General Foreman	1	1	1	1	1	22,195
1754	Pipeline Operations Foreman	1	1	1	1	1	18,228
1753	Assistant Water Quality Analyst	0	1	1	0	0	0
1752	Water Quality Analyst	1	1	1	0	0	0
1751	Water Quality Technician	2	2	2	0	0	0
1750	Headworks Operator	7	7	7	7	7	98,070
1742	Business Operations Supervisor	1	1	1	1	1	25,515
1738	Water Maintenance and Construction Superintendent	1	1	1	1	1	26,309
1737	Assistant Water Maintenance and Construction Superintendent	1	1	0	0	0	0
1736	Water Operations Supervisor	3	3	4	4	4	88,780
1734	Water Operations Foreman	15	15	14	14	14	255,130
1730	Grounds Maintenance and Construction Foreman	1	1	1	1	1	17,832
1723	Meter Shop Foreman	1	1	1	1	1	17,832
1721	Lead Meter Mechanic	1	1	1	1	1	16,370
1720	Water Service Mechanic	54	54	53	52	52	809,924
1716	Water Revenue Supervisor	1	1	1	1	1	19,356
1714	Chief Water Service Inspector	1	1	1	1	1	15,973
1713	Water Quality Inspector	1	2	2	2	2	29,351
1712	Senior Water Service Inspector	2	2	2	2	2	29,858
1711	Water District Inspector	15	15	15	12	12	168,773
1710	Water Meter Reader	12	12	12	12	12	147,828
1552	Chief Operating Engineer	1	1	1	1	1	18,061
1551	Senior Operating Engineer	1	1	1	0	0	0
1550	Operating Engineer	17	17	17	18	18	283,838
1536	Auto Mechanic Foreman 2	1	0	0	0	0	0
1533	Lead Auto Mechanic	1	0	0	0	0	0

## PERSONNEL

Appropriation Unit: Bureau of Water Works (con't.)

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
1532	Auto Mechanic	6	2	2	1	1	\$ 15,597
1524	General Mechanic	0	0	0	1	1	15,597
1514	Lead Welder	1	1	1	1	1	16,370
1513	Welder	3	3	3	3	3	46,791
1454	Lead Electrician	1	1	1	1	1	18,040
1453	Electrician	3	3	3	3	3	51,552
1442	Water Utility Painter	4	4	3	3	3	42,783
1439	Lead Water Utility Painter	0	0	1	1	1	14,679
1422	Carpenter Foreman	1	1	1	1	1	18,289
1420	Carpenter	5	5	5	5	5	77,985
1410	Concrete Finisher	1	1	1	1	1	15,597
1318	Construction Equipment Operator 3	2	2	1	1	1	15,806
1316	Construction Equipment Operator 2	9	9	9	8	7	108,069
1315	Construction Equipment Operator 1	6	6	6	6	6	84,816
1311	Automotive Equipment Operator 2	19	19	17	16	16	219,488
1284	Operating Engineer Apprentice	0	0	0	2	2	26,308
1282	Welder Apprentice	0	0	2	2	2	27,394
1281	Carpenter Apprentice	0	0	1	1	1	13,697
1280	Concrete Finisher Apprentice	0	0	1	1	1	13,697
1223	Senior Utility Worker	2	2	2	3	3	41,154
1218	Utility Worker	83	79	71	70	70	907,620
1212	Waterworks Helper	96	95	79	78	81	977,589
1210	Laborer	10	9	7	3	0	0
1115	Building Maintenance Supervisor	1	1	1	1	1	15,597
0828	Senior Management Analyst	0	0	1	1	1	21,412
0827	Management Analyst	0	1	1	0	0	0
0820	Administrative Assistant 2	0	1	1	1	1	20,525
0517	Utilities Accountant	1	1	1	1	1	17,999
0515	Senior Accountant	0	0	1	1	1	15,034
0512	Water Appropriations Ledger Clerk	1	1	1	1	1	12,152
0510	Accounting Assistant	2	2	2	2	2	21,178
0412	Stores Supervisor	1	1	1	1	1	15,890
0411	Senior Storekeeper	1	1	1	1	1	13,718
0410	Storekeeper	3	3	3	3	3	38,898
0315	Service Dispatcher	1	1	1	1	1	12,612
0222	Secretarial Assistant	1	1	1	1	1	11,547
0221	Senior Stenographer Clerk	3	3	3	3	4	41,842
0220	Stenographer Clerk	2	2	2	2	2	18,666
0210	Typist Clerk	8	8	7	6	6	51,070
0122	Water Data Control Clerk	1	1	1	1	1	13,635
0117	Clerk 4	3	3	3	3	3	40,090
0115	Supervising Clerk	1	1	1	1	1	11,505
0114	Clerk 3	19	19	20	21	21	230,881
0112	Clerk 2	16	16	14	12	12	115,619
0110	Clerk 1	1	1	1	1	1	8,978
	TOTAL FULL-TIME POSITIONS	494	489	466	452	452	\$ 6,416,174

DEPARTMENT OF PUBLIC WORKS

	<u>General Fund</u>	<u>Other Funds</u>
Office of the Commissioner	\$ 234,160	\$
Office of the Public Works Administrator	394,372	
Bureau of City Engineering Services	2,197,597	
Division of Street Lighting		2,766,316 Lighting Fund
Bureau of Street and Structural Engineering	3,841,462	
Bureau of Maintenance	11,177,963	
Bureau of Sanitary Engineering		14,118,512 Sewage Disposal Fund
Bureau of Wastewater Treatment		3,705,673 Sewage Disposal Fund
Bureau of Refuse Disposal		52,437 Refuse Disposal Fund
Civic Auditorium		479,597 Auditorium Fund
Special Appropriations	47,500	2,452,256
Special Funds:		
Sewage Disposal Debt Redemption		<u>1,068,385</u>
APPROPRIATION UNIT TOTAL	<u>\$ 17,893,054</u>	<u>\$ 24,643,176</u>
DEPARTMENTAL TOTAL		<u>\$ 42,536,230</u>

# CITY OF PORTLAND

Appropriation Unit: Office of Commissioner #1, Public Works

Department: Public Works

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 191,319	\$ 184,289	\$ 199,207	\$ 191,342	\$ 212,735
Materials and Services	38,213	27,500	24,294	21,450	21,425
Capital Outlay	2,119	316	1,206	0	0
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 231,651</b>	<b>\$ 212,105</b>	<b>\$ 224,707</b>	<b>\$ 212,792</b>	<b>\$ 234,160</b>

**Funding Sources:**

General Fund

**AU Mission:** To provide administration for the Department of Public Works, The Civic Auditorium, and conduct the legislative process for the City of Portland.

**1976-77 Activity Highlights & Performance Indicators:**

- Prepare Commissioner for deliberations of the City Council.
- Inform Commissioner of the progress and performance of City bureaus and agencies.
- Provide the public with information about activities of the Department of Public Works, the Civic Auditorium and the Metropolitan Service District.
- Provide information, assistance and referrals to members of the public with questions and complaints.
- Coordinate the Rose Festival parade and other large parades.
- Provide staff assistance for the City's representative on the Metropolitan Service District.
- Recruit volunteers for service on the Civic Auditorium Citizens Advisory Committee, the Public Works Citizens Advisory Committee, Swan Island Task Force, and the Solid Waste Advisory Committee and provide staff assistance to these committees.
- Oversee the management of special revenue funds assigned to the Department of Public Works.
- Conduct public hearings for all federally funded City street and sewer projects.
- Prepare and implement the Elderly/Handicap Auditorium program.

**Appropriation Unit:** Office of Commissioner #1, Public Works**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 160,875	\$ 160,107	\$ 177,787
120 Part-Time Employees	6,461	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	31,871	31,235	34,948
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>199,207</b>	<b>191,342</b>	<b>212,735</b>
210 Professional Services	0	1,200	1,200
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	400	440	440
260 Miscellaneous Services	2,050	200	200
310 Office Supplies	1,700	1,430	1,430
320 Operating Supplies	50	50	50
330 Repair & Maint. Supplies	50	50	50
340 Minor Equipment & Tools	100	100	100
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	250	500	500
410 Education	200	200	200
420 Local Travel	100	100	100
430 Out-of-Town Travel	2,650	2,650	2,650
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	500	500	500
510 Fleet Services	2,884	2,197	2,172
520 Printing Services	2,500	3,175	3,175
530 Distribution Services	5,275	3,301	3,301
540 Electronic Services	1,632	1,187	1,187
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	3,953	4,170	4,170
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>24,294</b>	<b>21,450</b>	<b>21,425</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	1,206	0	0
<b>600 Total Capital Outlay</b>	<b>1,206</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 224,707</b>	<b>\$ 212,792</b>	<b>\$ 234,160</b>

## PERSONNEL

Appropriation Unit: Office of Commissioner #1, Public Works

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0002	Commissioner	1	1	1	1	1	\$ 30,840
3208	Transportation Coordinator	1	0	0	0	0	0
0900	Staff Assistant	2	0	0	0	0	0
0824	Executive Assistant	2	2	2	2	2	51,200
0823	Commissioner's Assistant 3	0	0	0	1	1	23,365
0822	Commissioner's Assistant 2	0	2	2	1	2	38,560
0821	Commissioner's Assistant	1	1	1	0	0	0
0230	Administrative Secretary	1	1	1	1	1	12,194
0221	Senior Stenographer Clerk	2	1	2	2	2	21,628
0220	Stenographer Clerk	0	1	0	0	0	0
	Project Director - Cable Television	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL FULL-TIME POSITIONS	10	10	9	8	9	\$ 177,787

# CITY OF PORTLAND

221

Appropriation Unit: Office of Public Works Administrator

Department: Public Works

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 144,478	\$ 131,977	\$ 198,507	\$ 333,111	\$ 333,111
Materials and Services	300,353	24,419	42,962	61,302	61,261
Capital Outlay	6,684	0	0	0	0
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 451,515</b>	<b>\$ 156,396</b>	<b>\$ 241,469</b>	<b>\$ 394,413</b>	<b>\$ 394,372</b>

**Funding Sources:**

General Fund

**AU Mission:** To provide management of those engineering and operating bureaus assigned to the Public Works Administrator by the City Council; such management to include administration, financial planning and control, engineering design and construction of projects, operation, regular inspection and maintenance of Public Works facilities.

**1976-77 Activity Highlights & Performance Indicators:**

Management of the bureaus assigned which include: Sanitary Engineering, Streets and Structural Engineering, City Engineering Services, Lighting, Maintenance, Refuse Disposal, and Wastewater Treatment. Staff of these bureaus per the 1975-76 budget request total 851 positions and budgeted appropriations total \$35,207,885.

Major planned activities include the following:

- Ensure that the 1976-77 Capital Improvement Budget approved by the City Council is completed this fiscal year.
- Develop an on-going program to ensure effective handling of all citizen contacts (i.e., complaints, requests, inquiries, etc.)
- Improve the physical condition of existing City streets through increased reconstruction of sub-standard streets.
- Refine the documentation of Public Works needs in the areas of sewers, streets, sidewalks, street lighting, etc.
- Continue to use "management by objectives," and work program review as method of managing organization.
  - Work program for each Bureau.
  - Monthly meetings to review progress.
  - Use performance indicators and allotment reports as tools for review.
- Conduct productivity study relating to the projected sewer rate increase.
- Conduct productivity and management improvement studies at the Bureau of Maintenance, concentrating on areas which may increase the level of service and/or decrease costs.

**Appropriation Unit:** Office of Public Works Administrator**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 168,350	\$ 277,702	\$ 277,702
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	600	600
150 Premium Pay	0	0	0
170 Benefits	30,157	54,809	54,809
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>198,507</b>	<b>333,111</b>	<b>333,111</b>
210 Professional Services	500	1,000	1,000
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	0	2,886	2,886
260 Miscellaneous Services	2,090	0	0
310 Office Supplies	2,725	500	500
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	300	500	500
350 Clothing & Uniforms	175	0	0
380 Other Commodities - External	0	500	500
410 Education	0	2,500	2,500
420 Local Travel	340	0	0
430 Out-of-Town Travel	4,000	4,850	4,850
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	1,500	1,500
510 Fleet Services	4,062	2,475	2,434
520 Printing Services	2,500	2,575	2,575
530 Distribution Services	6,150	0	0
540 Electronic Services	6,096	1,324	1,324
550 Data Processing Services	0	4,300	4,300
560 Facilities Rental	0	0	0
570 Telephone Services	0	3,805	3,805
580 Intra-Fund Services	14,024	0	32,587
590 Other Services - Internal	0	32,587	0
<b>200-500 Total Materials &amp; Services</b>	<b>42,962</b>	<b>61,302</b>	<b>61,261</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 241,469</b>	<b>\$ 394,413</b>	<b>\$ 394,372</b>

# PERSONNEL

223

Appropriation Unit: Office of Public Works Administrator

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0914	Public Works Administrator	0	1	1	1	1	\$ 35,037
3173	City Engineer	1	1	1	1	1	32,719
3172	Assistant City Engineer	3	0	1	1	1	30,694
3171	Chief Civil Engineer	1	0	0	0	0	0
3158	Junior Industrial Engineer	0	0	0	1	1	17,456
0912	Assistant Public Works Administrator - Engineering	0	1	0	0	0	0
0910	Assistant Public Works Administrator-Management	0	1	1	0	0	0
0828	Senior Management Analyst	0	0	0	2	2	42,700
0827	Management Analyst	0	0	0	1	1	19,001
0820	Administrative Assistant 2	0	0	1	1	1	20,525
0545	Administrative Service Officer II	0	0	0	1	1	24,764
0510	Accounting Assistant	0	0	0	1	1	10,290
0222	Secretarial Assistant	1	1	1	1	1	11,547
0221	Senior Stenographer Clerk	2	2	2	2	2	21,798
0114	Clerk III	0	0	0	1	1	11,171
		—	—	—	—	—	
	TOTAL FULL-TIME POSITIONS	8	7	8	14	14	\$ 277,702

# CITY OF PORTLAND

Appropriation Unit: Bureau of City Engineering Services  
 Department: Public Works  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 1,568,588	\$ 1,632,000	\$ 1,782,124	\$ 1,637,955	\$ 1,653,361
Materials and Services	212,973	507,631	554,055	522,192	544,236
Capital Outlay	40,492	10,934	31,500	0	0
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,822,053</b>	<b>\$ 2,150,565</b>	<b>\$ 2,367,679</b>	<b>\$ 2,160,147</b>	<b>\$ 2,197,597</b>

Funding Sources:  
 General Fund

**AU Mission:** To provide surveying, reproduction, photographic, easement acquisition, instrumentation and computer services in support of all Public Works operations and other City bureaus and assist the public in their effort to obtain permits and improvements.

#### 1976-77 Activity Highlights & Performance Indicators:

- Provide surveying, easement acquisition, specifications, reproduction, photographic, computer and instrumentation services for predesign, design and construction of approximately 83 miles of sanitary sewer, storm sewer, street, street lighting, park, water supply and maintenance projects.
- Provide for the safety of the public and the protection of the property owner's right through issuance of permits and field inspections for approximately 7,472 improvement projects performed by the property owner, contractors and public utilities within the street right-of-way.
- Equip field survey and inspector vehicles with minimum OSHA and OSEA approved safety equipment.
- Continue the Burnside Toilet Program by providing four portable toilets placed in the Burnside Old Town vicinity.
- Provide additional photographic service to the Water Bureau.
- Provide design engineering for the Lighting Division.

**Appropriation Unit:** Bureau of City Engineering Services**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 1,430,025	\$ 1,281,524	\$ 1,301,152
120 Part-Time Employees	41,261	56,791	56,791
130 Federal Program Enrollees	0	0	0
140 Overtime	23,931	29,772	29,772
150 Premium Pay	2,328	4,574	5,304
170 Benefits	321,040	298,672	303,972
190 Less-Labor Turnover	( 36,461)	( 33,378)	( 43,630)
<b>100 Total Personal Services</b>	<b>1,782,124</b>	<b>1,637,955</b>	<b>1,653,361</b>
210 Professional Services	0	984	984
220 Utilities	624	720	720
230 Equipment Rental	22,100	23,310	23,310
240 Repair & Maintenance	15,568	18,906	18,780
260 Miscellaneous Services	38,140	46,170	45,999
310 Office Supplies	9,590	8,022	8,020
320 Operating Supplies	53,043	54,969	80,146
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	2,438	6,581	6,531
350 Clothing & Uniforms	1,134	1,252	1,237
380 Other Commodities - External	1,500	866	856
410 Education	7,826	859	859
420 Local Travel	500	0	0
430 Out-of-Town Travel	4,000	3,025	3,025
440 Space Rental	221,082	204,012	204,012
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	1,809	500	497
510 Fleet Services	56,051	53,282	51,136
520 Printing Services	10,980	5,689	5,675
530 Distribution Services	13,350	7,816	7,816
540 Electronic Services	22,241	10,910	10,810
550 Data Processing Services	26,490	20,469	20,469
560 Facilities Rental	0	0	0
570 Telephone Services	16,863	14,090	14,090
580 Intra-Fund Services	28,126	39,100	38,604
590 Other Services - Internal	600	660	660
<b>200-500 Total Materials &amp; Services</b>	<b>554,055</b>	<b>522,192</b>	<b>544,236</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	31,500	0	0
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>31,500</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 2,367,679</b>	<b>\$ 2,160,147</b>	<b>\$ 2,197,597</b>

# PERSONNEL

226

Appropriation Unit: Bureau of City Engineering Services

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3171	Chief Civil Engineer	1	1	1	0	0	0
3209	Real Estate Appraiser	1	1	1	1	1	\$ 15,963
3200	Junior Electrical Engineer	1	2	2	2	2	32,446
3166	Senior Engineer	0	0	1	1	1	23,328
3165	Chief Surveyor	1	1	1	1	1	24,221
3162	Associate Civil Engineer	4	4	3	3	3	64,581
3161	Assistant Civil Engineer	1	1	1	1	1	19,126
3160	Junior Civil Engineer	4	3	3	3	3	52,368
3158	Junior Industrial Engineer	3	3	3	0	0	0
3152	Chief Public Works Inspector	0	0	1	1	1	20,964
3151	Senior Public Works Inspector	2	2	2	2	2	41,008
3150	Public Works Inspector	4	4	5	4	4	72,828
3144	Engineering Specialist (E/ES)	0	2	2	3	3	47,529
3141	Senior Engineering Technician	2	3	2	2	2	38,252
3140	Engineering Technician	6	6	6	5	5	81,746
3131	Senior Draftsman	2	2	2	2	2	32,990
3130	Draftsman	1	1	1	1	1	15,291
3124	Senior Surveyor	1	1	1	1	1	20,671
3123	Assistant Surveyor	2	2	2	2	2	35,998
3122	Junior Surveyor	10	10	8	7	7	117,656
3121	Senior Survey Aide	13	13	13	13	13	167,752
3120	Survey Aide	11	11	9	7	7	84,900
3114	Chief Engineer Aide	1	1	0	0	0	0
3113	Senior Engineer Aide	4	4	4	4	4	51,954
3112	Engineer Aide	4	5	4	4	4	47,700
2210	Field Representative	2	2	2	2	2	28,272
0895	Management Development Officer	1	0	0	0	0	0
0827	Management Analyst	2	2	2	0	0	0
0820	Administrative Assistant 2	2	2	1	0	0	0
0545	Administrative Services Officer 2	1	1	1	0	0	0
0519	Chief Accountant	1	0	0	0	0	0
0515	Senior Accountant	1	1	1	0	0	0
0514	Associate Accountant	1	1	2	1	1	11,943
0510	Accounting Assistant	2	2	2	2	2	20,567
0363	Photographic and Reprographics Supervisor	1	1	1	1	1	18,395
0362	Photographer	1	1	1	1	1	14,136
0361	Senior Photocopyist	1	1	1	1	1	14,637
0360	Photocopyist	2	2	2	2	2	26,392
0358	Junior Photocopyist	0	1	1	1	3	29,504
0221	Senior Stenographer Clerk	3	1	1	1	1	10,899
0220	Stenographer Clerk	0	0	1	0	0	0
0210	Typist Clerk	4	4	2	2	2	17,135
0118	Chief Clerk	1	1	1	0	0	0
0114	Clerk 3	2	2	2	0	0	0
0112	Clerk 2	3	3	2	0	0	0
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>110</b>	<b>111</b>	<b>104</b>	<b>84</b>	<b>86</b>	<b>\$ 1,301,152</b>

# CITY OF PORTLAND

227

Appropriation Unit: Street Lighting Division, Bureau of City Engineering Services  
 Department: Public Works  
 Operating Fund: Street Lighting

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 63,896	\$ 92,659	\$ 102,972	\$ 114,342	\$ 114,342
Materials and Services	1,701,923	1,838,965	2,130,755	2,317,344	2,317,315
Capital Outlay	296,028	117,643	416,779	334,659	334,659
Other	0	( 1,000)	0	0	0
<b>Total Appropriation</b>	<b>\$ 2,061,847</b>	<b>\$ 2,048,267</b>	<b>\$ 2,650,506</b>	<b>\$ 2,766,345</b>	<b>\$ 2,766,316</b>

**Funding Sources:**

Lighting Fund: \$2,542,151  
 HCD: \$90,586  
 Federal LEAA Union Avenue Area Lighting: \$133,579

**AU Mission:** To provide for the general welfare and safety of the citizens of Portland, by providing an adequate level of street lighting for night vehicle and pedestrian use.

**1976-77 Activity Highlights & Performance Indicators:**

- Complete the analysis of the City street lighting needs.
  - Complete inventory of present facilities and prepare this inventory for computer input.
  - Design and build a Financial Model that will allow long-range fiscal planning
  - Set and document light level standards and standards for the acceptability of fixtures.
- Determine policies and implement these policies with Code changes in the following areas;
  - Petitions and permit improvements
  - Park and pedestrian-way lighting
  - Implement Council Lighting Policy for Annexation, Subdivision, Arterial and Neighborhood Lighting and make Code changes to effect policy.
- Write and adopt standard specifications and standard procedures for all improvements performed by bid.
- Set up specific requirements for the following:
  - Maintenance schedules for PGE and for Maintenance Bureau for street lights.
  - Improvements done by others (PDC, State) for which the City must accept energy costs.
- Make specific recommendations to the Council for long-range plans in the following:
  - Street Lighting Capital Improvements
  - Energy conservation alternatives in Street Lighting
  - Street light funding beyond the present levy.

# CITY OF PORTLAND

## Capital Improvement Projects

Appropriation Unit: Street Lighting Division, Bureau of City Engineering Services

<u>Project</u>	<u>Capital Outlay</u>
-- NE/SE Grand Avenue Lighting Project.	\$ 10,000
-- Old Town Service Connection	16,000
-- Couch School Light Project	2,500
-- Washington High/Central Catholic Lighting Project	46,000
-- St. John's Commercial Center Lighting	12,000
-- Sellwood-St. Agatha School Lighting Project	9,000
-- John Ball School Lighting Project	5,000
-- Sunnyside School Lighting Project	4,700
-- North Lloyd's Center Area Lighting	1,100
-- Grout School Lighting Project	10,000
-- St. Mary's Academy Lighting Project	59,000
-- Irvington School Lighting Project	2,500
-- George School Lighting Project	2,700
-- Sitton School Lighting Project	4,500
-- Hillcrest Drive Lighting Project	30,000
-- SW Barbur Blvd. Lighting Project	32,000
-- West Burnside Lighting Project	12,000
-- NE 82nd & Sandy Lighting Project	1,800
-- N. Killingsworth Lighting Project	12,800
-- Union Avenue Area Lighting Project	59,566
	<hr/>
SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS	\$ 333,166
Other Capital Outlay	1,493
	<hr/>
TOTAL CAPITAL OUTLAY	\$ 334,659
	<hr/> <hr/>

**Appropriation Unit:** Street Lighting Division, Bureau of City Engineering Services**Fund:** Street Lighting

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 84,972	\$ 94,490	\$ 94,490
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	18,000	19,852	19,852
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>102,972</b>	<b>114,342</b>	<b>114,342</b>
210 Professional Services	17,717	2,500	2,500
220 Utilities	2,024,820	2,197,000	2,197,000
230 Equipment Rental	50	50	50
240 Repair & Maintenance	32,200	2,000	2,000
260 Miscellaneous Services	12,282	5,824	5,824
310 Office Supplies	400	800	800
320 Operating Supplies	1,081	1,200	1,200
330 Repair & Maint. Supplies	100	200	200
340 Minor Equipment & Tools	50	250	250
350 Clothing & Uniforms	50	80	80
380 Other Commodities - External	100	50	50
410 Education	0	100	100
420 Local Travel	500	800	800
430 Out-of-Town Travel	300	1,300	1,300
440 Space Rental	1,500	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	35	35
510 Fleet Services	1,650	3,350	3,321
520 Printing Services	500	750	750
530 Distribution Services	1,100	0	0
540 Electronic Services	0	350	350
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	1,520	1,455	1,455
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	34,835	99,250	99,250
<b>200-500 Total Materials &amp; Services</b>	<b>2,130,755</b>	<b>2,317,344</b>	<b>2,317,315</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	415,929	333,166	333,166
640 Furniture & Equipment	850	1,493	1,493
<b>600 Total Capital Outlay</b>	<b>416,779</b>	<b>334,659</b>	<b>334,659</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 2,650,506</b>	<b>\$ 2,766,345</b>	<b>\$ 2,766,316</b>

## PERSONNEL

Appropriation Unit: Street Lighting Division

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0828	Senior Management Analyst	0	0	0	1	1	\$ 21,673
0892	Lighting Manager	0	0	1	0	0	0
0210	Typist Clerk	1	1	2	2	2	17,778
0890	Supervisor of Power Use	1	1	1	1	1	21,527
2124	Senior Electrical Inspector	1	1	1	1	1	20,504
3113	Senior Engineering Aide	1	1	1	1	1	13,008
		—	—	—	—	—	
	TOTAL FULL-TIME POSITIONS	4	4	6	6	6	\$ 94,490

# CITY OF PORTLAND

231

Appropriation Unit: Bureau of Street and Structural Engineering

Department: Public Works

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 983,414	\$ 1,185,950	\$ 1,266,323	\$ 1,362,006	\$ 1,378,468
Materials and Services	245,836	508,850	1,270,223	1,036,453	1,073,197
Capital Outlay	935,488	999,500	432,673	1,388,697	1,389,797
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 2,164,738</b>	<b>\$ 2,694,300</b>	<b>\$ 2,969,219</b>	<b>\$ 3,787,156</b>	<b>\$ 3,841,462</b>

**Funding Sources:**

General	\$2,026,379
Federal Aid Urban	\$ 300,062
Economic Development Administration	\$ 659,000
Tri-Met	\$ 228,161
Housing and Community Development	\$ 627,860

**AU Mission:** To manage the financial and engineering resources required for the planning, design and construction of all City streets and structures within the street right-of-way, provide maintenance inspection of City bridges and certain other structures, maintain the Department of Public Works mapping system, and promote and manage Federal and State resource funding.

**1976-77 Activity Highlights & Performance Indicators:**

- Provide design and construction supervision for arterial street projects including management of Federal Aid Urban Projects.
- Provide engineering services for Local Improvement District and Permit street projects.
- Maintain the Public Works mapping system.
- Provide structural engineering services including inspection of 60 bridges, 118 retaining walls, 150 stairways, 8.3 miles of guard rails, and 1 mile of harbor wall.
- Arterial FAU packages provide 900% leverage to General Fund expenditures.
- Housing and Community Development funds are requested to continue a successful local street program.
- Administration and engineering for the City Bicycle program is funded by the 1% of Gas Tax revenue mandatory for such use.

# CITY OF PORTLAND

## Capital Improvement Projects

Appropriation Unit: Bureau of Street and Structural Engineering

<u>Project</u>	<u>Capital Outlay</u>
-- Greeley to I-5	\$ 0
-- Basin Ave/Going Street Interchange	0
-- Holgate Railroad Separation	0
-- SE/NE Grand Avenue Widening	0
-- NE Front Avenue/26th to Kittridge	0
-- FAU Reconnaissance & Environmental Evaluation	0
-- N. Columbia Boulevard-Burr to Oswego	0
-- North Columbia Boulevard-Oswego to West City Limits	0
-- E. Burnside Bridge to 20th Avenue	0
-- NE Halsey-68th to 81st	0
-- Local Street Improvements	150,000
-- HCD Roadway Reconstruction Program	275,700
-- HCD L.I.D. Assistance Program	210,000
-- N. Bank Street (Buchanan to N. Calhoun)	12,000
-- NW 15th Avenue (EDA)	620,800
-- Transit Routes-5th & 6th Transit Mall	0
-- N. Reno Street Sidewalk	3,350
-- NE Mason Street Sidewalk	9,637
-- N. Bank Street Sidewalk	5,580
-- George School Fencing	6,000
-- Ross Island Bikeway	5,370
-- Goose Hollow Bikeway & Pedestrian Lighting	13,200
-- Sunset-Dosch Bikeway	42,000
-- Steel Bridge Bikeway	34,060
-- N. Columbia Boulevard-Taft to Burr	0
-- Hollywood Business District Study	0
-- SUBTOTAL: CAPITAL IMPROVEMENTS PROJECTS	\$ 1,387,697
-- Other Capital Outlay	2,100
-- TOTAL CAPITAL OUTLAY	<u>\$ 1,389,797</u>

**Appropriation Unit:** Bureau of Street and Structural Engineering

Fund: General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 1,027,509	\$ 1,101,082	\$ 1,101,082
120 Part-Time Employees	12,111	17,612	26,716
130 Federal Program Enrollees	0	0	0
140 Overtime	22,416	21,965	26,454
150 Premium Pay	550	0	0
170 Benefits	213,737	238,583	240,510
190 Less-Labor Turnover	( 10,000)	( 17,236)	( 16,294)
<b>100 Total Personal Services</b>	<b>1,266,323</b>	<b>1,362,006</b>	<b>1,378,468</b>
210 Professional Services	4,800	10,875	10,875
220 Utilities	1,500	0	0
230 Equipment Rental	0	3,600	3,600
240 Repair & Maintenance	2,200	4,805	4,805
260 Miscellaneous Services	505,145	100,112	122,416
310 Office Supplies	6,250	7,315	7,315
320 Operating Supplies	9,007	3,938	3,938
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	1,000	2,650	2,650
350 Clothing & Uniforms	506	450	450
380 Other Commodities - External	370	300	300
410 Education	1,100	3,745	3,745
420 Local Travel	102	100	100
430 Out-of-Town Travel	2,790	3,300	3,300
440 Space Rental	0	350	350
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	14,000	8,624	2,970
510 Fleet Services	27,663	30,369	29,662
520 Printing Services	7,000	7,210	7,210
530 Distribution Services	9,950	0	0
540 Electronic Services	16,469	5,443	6,244
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	7,678	8,386	8,386
580 Intra-Fund Services	543,182	713,460	733,460
590 Other Services - Internal	109,511	121,421	121,421
<b>200-500 Total Materials &amp; Services</b>	<b>1,270,223</b>	<b>1,036,453</b>	<b>1,073,197</b>
610 Land	9,000	1,000	1,000
620 Buildings	0	0	0
630 Improvements	419,616	1,387,697	1,387,697
640 Furniture & Equipment	4,057	0	1,100
<b>600 Total Capital Outlay</b>	<b>432,673</b>	<b>1,388,697</b>	<b>1,389,797</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 2,969,219</b>	<b>\$ 3,787,156</b>	<b>\$ 3,841,462</b>

# PERSONNEL

234

Appropriation Unit: Bureau of Street and Structural Engineering

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3171	Chief Civil Engineer	0	0	1	1	1	\$ 28,992
3169	Principal Engineer	2	2	2	2	2	54,748
3270	Graphics Designer	0	1	1	0	0	0
3168	Assistant Principal Engineer	1	1	0	0	0	0
3167	Supervising Engineer	4	4	4	2	2	49,673
3166	Senior Engineer	6	6	6	5	5	120,434
3162	Associate Civil Engineer	3	4	4	4	4	85,273
3161	Assistant Civil Engineer	8	7	6	7	7	131,746
3160	Junior Civil Engineer	11	11	6	6	6	103,455
3152	Chief Public Works Inspector	1	1	1	1	1	20,964
3151	Senior Public Works Inspector	2	2	2	2	2	41,008
3150	Public Works Inspector	9	8	7	6	6	109,242
3140	Engineering Technician	1	1	1	2	2	33,199
3132	Chief Draftsman	1	1	1	1	1	20,671
3131	Senior Draftsman	5	5	5	5	5	82,435
3130	Draftsman	12	11	10	9	9	137,896
3113	Senior Engineering Aide	1	1	1	1	1	13,008
3112	Engineering Aide	1	1	1	1	1	10,524
0221	Senior Stenographer Clerk	0	1	3	1	1	10,899
0220	Stenographer Clerk	0	0	0	2	2	16,910
0210	Typist Clerk	0	1	0	0	0	0
0118	Chief Clerk	0	0	0	1	1	18,834
0114	Clerk III	0	0	0	1	1	11,171
0112	Clerk II	0	1	0	0	0	0
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>68</b>	<b>70</b>	<b>62</b>	<b>60</b>	<b>60</b>	<b>\$ 1,101,082</b>

# CITY OF PORTLAND

235

Appropriation Unit: Bureau of Maintenance  
 Department: Public Works  
 Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 5,736,654	\$ 6,338,120	\$ 6,487,580	\$ 6,993,470	\$ 7,040,147
Materials and Services	1,444,303	3,625,237	3,889,479	4,228,555	4,123,316
Capital Outlay	359,391	30,139	23,043	14,500	14,500
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 7,540,348</b>	<b>\$ 9,993,496</b>	<b>\$10,400,102</b>	<b>\$11,236,525</b>	<b>\$11,177,963</b>

**Funding Sources:**

General Fund                   \$ 9,054,305  
 Sewage Disposal Fund       1,875,179  
 Water Fund                    248,479

**AU Mission:** To provide supportive, construction and maintenance services to City bureaus and property, including sidewalks, structures, sewers and streets while maintaining programs of street cleaning, signing, metering and marking and an ability to respond in emergency situations.

**1976-77 Activity Highlights & Performance Indicators:**

- Repair and maintenance of sewers including: replacement of 11,000 feet of deteriorated sewer pipe, television inspection of 132 miles and cleaning 349 miles of sewer.
- Repair and maintenance of street area including: cleaning 89,500 curb miles of City street, sweeping residential once every 3 weeks and downtown core area 5 nights a week, resurfacing 52 miles of street, patching and repairing 180,000 square feet of sidewalk and 1,200,000 square feet of pavement cuts.
- Repair and maintenance of traffic system including: installation and replacement of 12,000 traffic and street signs, maintaining 609 miles of street striping, 7,500 marks and legends, and maintaining 700 signalized intersections.
- Maintaining 3,300 miles of sidewalks including repair and replacement of 20,000 square yards of sidewalk, 5,000 square yards of driveway and 16,500 linear feet of curb.
- Maintaining City bridges, viaducts, ramp approaches, culverts, pedestrian overpasses, public stairways and other public facilities including 80 linear feet of retaining wall, 9,100 linear yards of fence and guard rails.
- Repair six conduit bridges for the Bureau of Water Works.
- Construct 4 miles of street sidestripping for the Bureau of Street and Structural Engineering.
- Implement an experimental program of street preservation through the application of approximately 106,600 square yards of slurry seal.

**Appropriation Unit:** Bureau of Maintenance**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 5,267,310	\$ 5,734,335	\$ 5,738,641
120 Part-Time Employees	43,283	37,731	42,331
130 Federal Program Enrollees	0	0	0
140 Overtime	152,223	150,507	160,507
150 Premium Pay	75,000	72,075	72,075
170 Benefits	1,248,586	1,398,829	1,402,965
190 Less-Labor Turnover	( 298,822)	( 400,007)	( 376,372)
<b>100 Total Personal Services</b>	<b>6,487,580</b>	<b>6,993,470</b>	<b>7,040,147</b>
210 Professional Services	23,000	23,000	23,000
220 Utilities	49,720	64,775	64,775
230 Equipment Rental	21,810	23,974	30,306
240 Repair & Maintenance	37,156	55,600	55,600
260 Miscellaneous Services	12,155	0	0
310 Office Supplies	1,900	3,850	3,850
320 Operating Supplies	282,786	327,844	330,133
330 Repair & Maint. Supplies	2,087,390	1,959,879	1,939,997
340 Minor Equipment & Tools	24,600	26,357	26,357
350 Clothing & Uniforms	21,394	19,630	19,630
380 Other Commodities - External	5,465	1,500	1,500
410 Education	0	0	0
420 Local Travel	0	0	0
430 Out-of-Town Travel	2,250	2,250	2,250
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	0	0
510 Fleet Services	1,176,300	1,603,932	1,509,954
520 Printing Services	2,500	2,575	2,575
530 Distribution Services	1,275	1,914	1,914
540 Electronic Services	101,738	69,814	69,814
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	16,373	18,500	18,500
580 Intra-Fund Services	14,267	15,161	15,161
590 Other Services - Internal	7,400	8,000	8,000
<b>200-500 Total Materials &amp; Services</b>	<b>3,889,479</b>	<b>4,228,555</b>	<b>4,123,316</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	23,043	14,500	14,500
<b>600 Total Capital Outlay</b>	<b>23,043</b>	<b>14,500</b>	<b>14,500</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$10,400,102</b>	<b>\$11,236,525</b>	<b>\$11,177,963</b>

# PERSONNEL

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Appropriation Unit: Bureau of Maintenance

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3171	Chief Civil Engineer	0	0	0	1	1	\$ 28,919
1616	Public Works Maintenance Superintendent	1	1	1	0	0	0
1615	Operations Manager	0	0	0	1	1	23,365
1615	Assistant Public Works Maintenance Superintendent	1	1	1	0	0	0
1612	Public Works Operations Supervisor	4	5	5	4	4	87,507
1611	Assistant Public Works Operations Supervisor	7	7	7	7	7	134,610
1610	Public Works Operations Foreman	26	25	25	22	22	395,377
1609	Sign Shop Foreman	1	1	1	1	1	17,832
1608	Equipment Supervisor	0	0	0	1	1	22,195
1524	General Mechanic	1	1	1	1	1	15,597
1455	Electrician Foreman	2	2	2	2	2	37,042
1453	Electrician	11	10	9	9	9	154,656
1443	Painter	2	2	2	2	2	31,194
1441	Senior Utility Painter	4	4	4	4	4	60,468
1440	Utility Painter	4	4	3	3	3	42,846
1420	Carpenter	11	11	11	11	11	171,567
1410	Concrete Finisher	14	14	14	14	14	216,551
1318	Construction Equipment Operator 3	7	7	7	7	7	110,642
1316	Construction Equipment Operator 2	9	9	9	9	9	138,870
1315	Construction Equipment Operator 1	7	7	7	7	7	98,952
1313	Auto Equipment Operator 3	23	23	23	23	23	334,719
1312	Construction Leadman	2	2	2	1	1	14,533
1311	Auto Equipment Operator 2	36	35	26	25	27	368,732
1310	Auto Equipment Operator 1	20	20	17	17	17	220,422
1252	Parking Meter Foreman	1	1	1	1	1	16,767
1250	Parking Meter Technician	8	8	7	5	5	68,463
1225	Asphalt Raker	9	9	9	9	9	116,694
1223	Senior Utility Worker	13	13	12	13	13	177,928
1218	Utility Worker	135	130	126	121	121	1,564,588
1210	Laborer	79	78	72	69	68	791,032
0827	Management Analyst	0	0	0	1	1	19,001
0815	Operations Analyst	0	0	1	0	0	0
0514	Associate Accountant	0	1	1	1	1	13,948
0510	Accounting Assistant	1	1	2	2	2	20,512
0412	Stores Supervisor	0	1	1	1	1	15,583
0411	Senior Storekeeper	1	1	1	2	2	27,436
0410	Storekeeper	3	3	3	2	2	25,932
0315	Service Dispatcher	2	2	2	3	5	61,441
0221	Senior Stenographer Clerk	0	0	0	1	1	9,145
0220	Stenographer Clerk	1	1	1	1	1	7,790
0118	Chief Clerk	0	1	1	1	1	18,834
0114	Clerk 3	1	1	1	1	1	10,142
0112	Clerk 2	5	6	5	6	5	46,809
	TOTAL FULL-TIME POSITIONS	452	448	423	412	414	\$ 5,738,641

# CITY OF PORTLAND

Appropriation Unit: Bureau of Sanitary Engineering

Department: Public Works

Operating Fund: Sewage Disposal

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 1,472,440	\$ 1,699,754	\$ 1,880,593	\$ 2,045,868	\$ 2,045,868
Materials and Services	757,502	1,907,052	1,732,388	2,144,947	2,170,907
Capital Outlay	10,682,699	4,127,498	8,368,825	9,901,155	9,901,737
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$12,912,641</b>	<b>\$ 7,734,304</b>	<b>\$11,981,806</b>	<b>\$14,091,970</b>	<b>\$14,118,512</b>

**Funding Sources:**

Sewage Disposal Fund: \$9,857,704  
 Federal Grants Fund: \$4,210,808  
 Housing and Community Development Fund: \$50,000

**AU Mission:** To provide planning, engineering, and administration for the collection and disposal of wastewater to meet the demands of the public and comply with Federal, State, and local requirements.

**1976-77 Activity Highlights & Performance Indicators:**

**Provides for:**

- Administration of an equitable system of sewer rates and charges by which sewer users support the construction, operation and maintenance of the sewage system.
- Management and control of water pollution by programs designed to reduce or eliminate incompatible and toxic industrial wastes and to carry out or coordinate planning to reduce or eliminate all sources of water pollution as required by State and National guidelines and the NPDES permit requirements.
- Planning, engineering and inspection for wastewater collection system projects generated and financed by the citizens of Portland.
- Planning, engineering, inspection and funds for construction of major sewage facilities expansion, improvement or replacement.
- Engineering staff required to provide wastewater engineering services to other City organizations.
- Management and administration of all Bureau operations, including financial management of the sewage disposal funds.

# CITY OF PORTLAND

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## Capital Improvement Projects

Appropriation Unit: Bureau of Sanitary Engineering

<u>Project</u>	<u>Capital Outlay</u>
-- Collection System Maintenance and Repair Program	\$ 162,000
-- Gertz-Schmeer-N. Portland Road Sanitary Sewer System and Pumping Stations	0
-- Tryon Creek Wastewater Treatment Plant Expansion	3,600,000
-- S.E. Relieving Interceptor, Phases I-IV	2,763,032
-- N.E. 13th Avenue Neighborhood Sewer Improvement, Phases I, II and III	0
-- S.E. Grand/6th/Tenino Interceptor Sewer and Pump Station	237,000
-- Reconstruction of N.W. 21st Avenue Trunk, Phase I	2,496,960
-- I-205 Storm Sewer	100,000
-- Johns Landing Wastewater Pumping Station	0
-- N.E. Hancock - 6th to 14th Avenue	534,600
-- Combined Sewer Study, N.W. 21st Avenue Drainage Basin	0
-- Linnton Interceptor from Guilds Lake Pump Station	0
-- Irvington Trunk Relief	0
-- N.E. 13th Avenue Neighborhood Sewer Improvement, Phase IV	0
-- Willamette Interceptor Sewer Relocation	0
-- SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS	\$ 9,893,592
-- Other Capital Outlay (equipment)	8,145
-- TOTAL CAPITAL OUTLAY	<u>\$ 9,901,737</u>

**Appropriation Unit:** Bureau of Sanitary Engineering

Fund: Sewage Disposal

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 1,567,131	\$ 1,688,038	\$ 1,688,038
120 Part-Time Employees	0	5,784	5,784
130 Federal Program Enrollees	0	0	0
140 Overtime	21,247	29,666	29,666
150 Premium Pay	100	50	50
170 Benefits	329,501	363,374	363,374
190 Less-Labor Turnover	( 37,386)	( 41,044)	( 41,044)
<b>100 Total Personal Services</b>	<b>1,880,593</b>	<b>2,045,868</b>	<b>2,045,868</b>
210 Professional Services	200	136,626	156,626
220 Utilities	3,383	4,105	4,105
230 Equipment Rental	200	242	242
240 Repair & Maintenance	3,990	2,642	2,642
260 Miscellaneous Services	240,496	409,903	409,903
310 Office Supplies	9,379	7,569	7,569
320 Operating Supplies	12,909	14,502	14,502
330 Repair & Maint. Supplies	350	450	450
340 Minor Equipment & Tools	1,680	2,333	2,333
350 Clothing & Uniforms	1,268	860	860
380 Other Commodities - External	3,120	800	800
410 Education	6,935	2,250	2,250
420 Local Travel	0	0	0
430 Out-of-Town Travel	6,892	6,342	6,342
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	25,000	15,000	15,000
470 Retirement System Payments	0	0	0
490 Miscellaneous	4,325	71,686	71,686
510 Fleet Services	46,556	49,361	48,871
520 Printing Services	5,000	5,150	5,150
530 Distribution Services	7,400	1,158	1,158
540 Electronic Services	15,298	9,179	9,179
550 Data Processing Services	5,000	19,660	19,660
560 Facilities Rental	0	0	0
570 Telephone Services	28,130	27,487	27,487
580 Intra-Fund Services	1,700	1,100	1,100
590 Other Services - Internal	1,303,177	1,356,542	1,362,992
<b>200-500 Total Materials &amp; Services</b>	<b>1,732,388</b>	<b>2,144,947</b>	<b>2,170,907</b>
610 Land	0	12,960	13,392
620 Buildings	3,000	0	0
630 Improvements	8,230,179	9,880,200	9,880,200
640 Furniture & Equipment	135,646	7,995	8,145
<b>600 Total Capital Outlay</b>	<b>8,368,825</b>	<b>9,901,155</b>	<b>9,901,737</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$11,981,806</b>	<b>\$14,091,970</b>	<b>\$14,118,512</b>

# PERSONNEL

241

Appropriation Unit: Bureau of Sanitary Engineering

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
3171	Chief Civil Engineer	1	1	1	1	1	\$ 29,796
3283	Water Laboratory Supervisor	0	0	0	1	1	17,518
3281	Water Laboratory Technician (Lead)	0	0	0	1	1	14,658
3280	Water Laboratory Technician	0	0	0	4	4	56,544
3200	Junior Electrical Engineer	1	1	1	1	1	17,296
3169	Principal Engineer	2	2	2	2	2	54,748
3168	Assistant Principal Engineer	1	1	1	1	1	25,912
3167	Supervising Engineer	4	4	4	4	4	101,309
3166	Senior Engineer	7	6	7	6	6	144,473
3162	Associate Civil Engineer	4	4	3	3	3	63,871
3161	Assistant Civil Engineer	10	10	10	10	10	188,772
3160	Junior Civil Engineer	12	10	10	9	9	156,143
3159	Junior Mechanical Engineer	3	2	2	1	1	17,456
3158	Junior Industrial Engineer	0	0	1	1	1	17,456
3157	Junior Chemical Engineer	1	1	1	1	1	15,535
3152	Chief Public Works Inspector	2	2	1	1	1	20,964
3151	Senior Public Works Inspector	4	4	4	4	4	82,016
3150	Public Works Inspector	15	14	12	12	12	218,484
3140	Engineering Technician	1	1	1	3	3	47,230
3132	Chief Draftsman	1	1	1	1	1	20,671
3131	Senior Draftsman	4	4	6	5	5	81,995
3130	Draftsman	14	14	11	8	8	123,602
3113	Senior Engineer Aide	3	3	3	3	3	39,024
3112	Engineer Aide	4	4	5	4	4	47,773
2211	Field Representative 2	0	1	1	1	1	15,180
2210	Field Representative 1	1	0	0	0	0	0
2122	Electrical Inspector	1	1	1	0	0	0
1816	Water Quality Chemist 1	1	1	1	0	0	0
1815	Water Quality Lab Technician	5	4	4	0	0	0
1814	Water Quality Chemist 2	0	1	1	0	0	0
0515	Senior Accountant	0	0	0	1	1	15,033
0221	Senior Stenographer Clerk	0	1	1	1	1	9,876
0210	Typist Clerk	1	2	2	2	2	16,536
0112	Clerk 2	0	1	1	3	3	\$ 28,167
	<b>TOTAL FULL-TIME POSITIONS</b>	<b>103</b>	<b>101</b>	<b>99</b>	<b>95</b>	<b>95</b>	<b>\$ 1,688,038</b>

# CITY OF PORTLAND

Appropriation Unit: Bureau of Wastewater Treatment

Department: Public Works

Operating Fund: Sewage Disposal

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 1,240,393	\$ 1,855,125	\$ 2,217,254	\$ 2,512,291	\$ 2,512,291
Materials and Services	229,969	522,589	1,235,610	1,178,689	1,178,142
Capital Outlay	101,284	9,869	8,333	15,240	15,240
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 1,571,646</b>	<b>\$ 2,387,583</b>	<b>\$ 3,461,197</b>	<b>\$ 3,706,220</b>	<b>\$ 3,705,673</b>

Funding Sources:  
Sewage Disposal Fund

**AU Mission:** To operate and maintain facilities designed to efficiently treat wastewater and to produce an effluent which meets State and Federal standards, protects receiving streams, and safeguards the public health.

**1976-77 Activity Highlights & Performance Indicators:**

- Operate and maintain one (1) 100 MGD and one (1) 5 MGD activated sludge treatment plants.
- Process approximately 36 billion gallons of sewage, 18,500 cubic yards of sludge, and 6,500 cubic yards grit/screenings.
- Operate and maintain thirty-eight (38) pump stations.
- Receive and process approximately 4.5 million gallons of raw, waste activated sludge from the Kellogg Creek Treatment Plant.
- Receive and process approximately 3 million gallons of septic tank sludge from the tri-county area.
- Investigate and evaluate methods of operation and maintenance to improve efficiency and cut costs wherever possible.

**Appropriation Unit:** Bureau of Wastewater Treatment**Fund:** Sewage Disposal

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 1,747,392	\$ 1,973,758	\$ 1,973,758
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	85,912	82,872	82,872
150 Premium Pay	19,808	29,951	29,951
170 Benefits	407,140	474,288	474,288
190 Less-Labor Turnover	( 42,998 )	( 48,578 )	( 48,578 )
<b>100 Total Personal Services</b>	<b>2,217,254</b>	<b>2,512,291</b>	<b>2,512,291</b>
210 Professional Services	0	16,492	16,492
220 Utilities	630,840	601,913	601,913
230 Equipment Rental	3,300	3,300	3,300
240 Repair & Maintenance	21,450	16,470	16,470
260 Miscellaneous Services	8,475	500	500
310 Office Supplies	5,504	5,446	5,446
320 Operating Supplies	242,756	242,990	242,990
330 Repair & Maint. Supplies	129,327	145,354	145,354
340 Minor Equipment & Tools	4,263	6,263	6,263
350 Clothing & Uniforms	18,998	7,306	7,306
380 Other Commodities - External	4,972	0	0
410 Education	2,500	1,000	1,000
420 Local Travel	550	560	560
430 Out-of-Town Travel	2,620	2,917	2,917
440 Space Rental	60	65	65
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	3,145	3,145
510 Fleet Services	82,385	74,581	72,522
520 Printing Services	1,500	1,934	1,934
530 Distribution Services	2,575	1,175	1,175
540 Electronic Services	9,594	2,233	3,745
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	6,563	10,769	10,769
580 Intra-Fund Services	1,000	1,000	1,000
590 Other Services - Internal	56,378	33,276	33,276
<b>200-500 Total Materials &amp; Services</b>	<b>1,235,610</b>	<b>1,178,689</b>	<b>1,178,142</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	8,333	15,240	15,240
<b>600 Total Capital Outlay</b>	<b>8,333</b>	<b>15,240</b>	<b>15,240</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 3,461,197</b>	<b>\$ 3,706,220</b>	<b>\$ 3,705,673</b>

## PERSONNEL

Appropriation Unit: Bureau of Wastewater Treatment

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
1829	Waste Water Treatment Super- intendent	1	1	1	1	1	\$ 26,747
1828	Assistant Waste Water Treatment Superintendent	1	1	1	1	1	23,574
4113	Gardener	1	1	1	1	1	14,700
3283	Water Lab Supervisor	0	0	0	1	1	17,518
3280	Water Lab Technician	0	0	0	4	4	56,544
3260	Instrument Technician	1	1	1	1	1	17,184
1819	Waste Water Maintenance Super- visor	1	1	1	1	1	22,195
1818	Waste Water Operations Super- visor	1	1	1	1	1	22,195
1817	Assistant Waste Water Maintenance Supervisor	9	9	9	2	2	37,944
	Water Quality Chemist I	1	1	1	0	0	0
1816	Assistant Waste Water Operations Supervisor	0	0	0	7	7	132,571
1815	Waste Water Lab Technician	4	4	4	0	0	0
1813	Waste Water Mechanic II	11	11	11	11	11	170,727
1812	Waste Water Mechanic I	15	15	15	15	15	200,445
1811	Waste Water Operator II	29	29	29	29	29	450,233
1810	Waste Water Operator I	38	38	35	35	35	466,270
1520	Maintenance Machinist	1	1	1	1	1	15,597
1454	Lead Electrician	1	1	1	1	1	18,040
1453	Electrician	2	2	2	2	2	34,368
1444	Lead Painter	1	1	1	1	1	16,370
1443	Painter	1	1	1	1	1	15,597
1316	Construction Equipment Operator 2	1	1	0	0	0	0
1313	Auto Equipment Operator 3	1	1	2	1	1	14,553
1311	Auto Equipment Operator 2	3	3	2	2	2	27,436
1218	Utility Worker	1	1	5	5	5	64,830
1110	Custodial Worker	1	1	1	1	1	10,795
0819	Administrative Assistant 1	0	1	1	1	1	15,890
0514	Associate Accountant	0	0	0	1	1	13,118
0412	Stores Supervisor	0	0	1	1	1	14,345
0411	Senior Storekeeper	1	1	0	0	0	0
0410	Storekeeper	1	2	2	2	2	25,932
0221	Senior Stenographer Clerk	1	1	1	1	1	10,132
0210	Typist Clerk	1	1	1	1	1	7,990
0117	Clerk 4	1	0	0	0	0	0
0112	Clerk 2	1	1	1	1	1	\$ 9,918
	TOTAL FULL-TIME POSITIONS	132	133	133	133	133	\$ 1,973,758

# CITY OF PORTLAND

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Appropriation Unit: Bureau of Refuse Disposal

Department: Public Works

Operating Fund: Refuse Disposal

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 409,262	\$ 449,360	\$ 463,609	\$ 234,370	\$ 25,812
Materials and Services	191,132	441,985	762,659	491,810	26,625
Capital Outlay	102,459	2,933	13,639	0	0
Other		( 30,862)	0	0	0
<b>Total Appropriation</b>	<b>\$ 702,853</b>	<b>\$ 863,416</b>	<b>\$ 1,239,907</b>	<b>\$ 726,180</b>	<b>\$ 52,437</b>

**Funding Sources:**

Refuse Disposal Fund

**AU Mission:** To ensure that the private contractor operates the St. Johns Landfill according to the contract specifications and meets or exceeds the permit requirements of the State Department of Environmental Quality and to conduct solid waste disposal planning for the City of Portland.

**1976-77 Activity Highlights & Performance Indicators:**

The St. Johns Landfill will be operated by a private contractor during FY 1976-77.  
 -- Make 150 Inspections of the Landfill site

**Appropriation Unit:** Bureau of Refuse Disposal**Fund:** Refuse Disposal

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 360,035	\$ 182,881	\$ 21,961
120 Part-Time Employees	5,664	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	9,759	7,472	0
150 Premium Pay	2,839	486	0
170 Benefits	85,312	43,531	3,851
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>463,609</b>	<b>234,370</b>	<b>25,812</b>
210 Professional Services	15,000	30,000	0
220 Utilities	5,200	4,350	0
230 Equipment Rental	250	200	0
240 Repair & Maintenance	385	300	0
260 Miscellaneous Services	5,652	6,490	0
310 Office Supplies	570	620	0
320 Operating Supplies	352,988	141,870	0
330 Repair & Maint. Supplies	2,500	2,750	0
340 Minor Equipment & Tools	575	300	0
350 Clothing & Uniforms	1,293	500	0
380 Other Commodities - External	660	600	0
410 Education	0	0	0
420 Local Travel	50	0	0
430 Out-of-Town Travel	1,300	1,000	1,000
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	15,000
470 Retirement System Payments	0	0	0
490 Miscellaneous	0	200	200
510 Fleet Services	220,500	181,863	0
520 Printing Services	700	721	0
530 Distribution Services	2,750	1,352	0
540 Electronic Services	5,501	1,696	0
550 Data Processing Services	5,926	3,920	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	2,800	0
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	140,859	110,278	10,425
<b>200-500 Total Materials &amp; Services</b>	<b>762,659</b>	<b>491,810</b>	<b>26,625</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	13,639	0	0
<b>600 Total Capital Outlay</b>	<b>13,639</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 1,239,907</b>	<b>\$ 726,180</b>	<b>52,437</b>

# PERSONNEL

247

Appropriation Unit: Bureau of Refuse Disposal

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
1825	Solid Waste Program Director	1	1	1	1	1	\$ 21,961
1822	Refuse Disposal Supervisor	1	1	1	1	0	
1821	Assistant Refuse Disposal Supervisor	1	1	1	0	0	0
1820	Refuse Disposal Foreman	1	1	1	0	0	0
1316	Construction Equipment Operator 2	7	7	7	3	0	0
1223	Senior Utility Worker	1	1	1	0	0	0
1218	Utility Worker	4	5	5	3	0	0
1210	Laborer	9	8	8	2	0	0
0115	Supervising Clerk	1	1	1	1	0	0
0114	Clerk 3	1	1	1	0	0	0
0112	Clerk 2	2	2	2	2	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL FULL-TIME POSITIONS	29	29	29	13	1	\$ 21,961

# CITY OF PORTLAND

Appropriation Unit: Civic Auditorium

Department: Public Works

Operating Fund: Auditorium

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 268,830	\$ 279,347	\$ 292,794	\$ 332,639	\$ 332,639
Materials and Services	71,694	75,764	77,895	113,177	113,502
Capital Outlay	3,574	5,570	15,385	33,456	33,456
Other	0	( 1,322)	0	0	0
<b>Total Appropriation</b>	<b>\$ 344,098</b>	<b>\$ 359,359</b>	<b>\$ 386,074</b>	<b>\$ 479,272</b>	<b>\$ 479,597</b>

**Funding Sources:**

Auditorium Fund \$339,964  
 General Fund \$139,633

**AU Mission:** To manage, maintain, rent, and operationally support the Civic Auditorium and to develop citizen interest in the high quality art, drama, and music entertainments that are provided.

**1976-77 Activity Highlights & Performance Indicators:**

The Civic Auditorium anticipates providing the facilities and professional assistance to achieve the following levels of performance:

- Total attendance of 590,000 patrons
- 245 performances
- 220 event days
- Total revenue of \$390,602

**Appropriation Unit:** Civic Auditorium**Fund:** Auditorium

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 128,337	\$ 145,514	\$ 145,514
120 Part-Time Employees	112,313	123,806	123,806
130 Federal Program Enrollees	0	0	0
140 Overtime	10,000	13,000	13,000
150 Premium Pay	1,890	600	600
170 Benefits	40,254	49,719	49,719
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>292,794</b>	<b>332,639</b>	<b>332,639</b>
210 Professional Services	0	0	0
220 Utilities	35,000	54,400	54,400
230 Equipment Rental	100	100	100
240 Repair & Maintenance	13,000	15,448	15,448
260 Miscellaneous Services	10,100	14,264	14,264
310 Office Supplies	300	550	550
320 Operating Supplies	7,970	4,510	4,510
330 Repair & Maint. Supplies	100	5,280	5,280
340 Minor Equipment & Tools	200	200	200
350 Clothing & Uniforms	1,165	3,000	3,000
380 Other Commodities - External	100	0	0
410 Education	0	0	0
420 Local Travel	0	0	0
430 Out-of-Town Travel	1,175	1,175	1,500
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	800	3,400	3,400
510 Fleet Services	0	0	0
520 Printing Services	500	515	515
530 Distribution Services	4,475	3,153	3,153
540 Electronic Services	0	714	714
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	2,710	2,869	2,869
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	200	3,599	3,599
<b>200-500 Total Materials &amp; Services</b>	<b>77,895</b>	<b>113,177</b>	<b>113,502</b>
610 Land	0	0	0
620 Buildings	14,000	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	1,385	33,456	33,456
<b>600 Total Capital Outlay</b>	<b>15,385</b>	<b>33,456</b>	<b>33,456</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 386,074</b>	<b>\$ 479,272</b>	<b>\$ 479,597</b>

## PERSONNEL

Appropriation Unit: Civic Auditorium

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0851	Auditorium Manager	1	1	1	1	1	\$ 19,544
0850	Assistant Auditorium Manager	0	1	1	1	1	16,704
1570	Stage Mechanic	1	1	1	1	1	16,620
1550	Operating Engineer	2	2	1	1	1	15,597
1113	Chief Custodial Worker	1	1	1	1	1	14,428
1110	Custodial Worker	3	3	3	3	3	32,385
0849	Assistant to Auditorium Manager	1	1	0	0	0	0
0221	Senior Stenographer Clerk	1	1	1	1	1	10,899
0112	Clerk 2	1	1	2	2	2	19,337
	TOTAL FULL-TIME POSITIONS	11	12	11	11	11	\$ 145,514

NON-DEPARTMENTAL

	<u>General Fund</u>		<u>Other Funds</u>
Office of City Auditor	\$ 786,754		\$
Exposition-Recreation Commission		2,005,521	Exposition-Recreation Fund
Fire and Police Disability and Retirement Fund		9,260,508	Fire & Police Disability & Retirement Fund
Fire and Police Supplemental Retirement Fund		88,900	Fire & Police Supplemental Retirement Fund
Special Appropriations	717,800		
Special Funds:			
Bonded Debt Interest and Sinking			647,550
APPROPRIATION UNIT TOTAL	<u>\$ 1,504,554</u>		<u>\$ 12,002,479</u>
DEPARTMENTAL TOTAL			<u>\$ 13,507,033</u>

# CITY OF PORTLAND

Appropriation Unit: Office of the City Auditor

Department: Non-Departmental

Operating Fund: General

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 457,045	\$ 532,273	\$ 512,033	\$ 589,479	\$ 589,479
Materials and Services	89,515	132,716	147,815	198,143	196,715
Capital Outlay	4,560	4,762	0	560	560
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 551,120</b>	<b>\$ 669,751</b>	<b>\$ 659,848</b>	<b>\$ 788,182</b>	<b>\$ 786,754</b>

**Funding Sources:**

General Fund

**AU Mission:** To guard the public trust through programs of internal audit, to provide for support services as Clerk of the Council, to provide for equitable apportionment of costs of local improvements, and to provide for maintenance of public records.

**1976-77 Activity Highlights & Performance Indicators:**

This level of funding provides for the following anticipated services:

-- Six comprehensive internal audits and thirty minor agency audits of bureau or agency financial operations as well as a continuing audit and monitoring of the City's Financial Management System.

-- Assessment/elections activities for 100 assessments, 40 building condemnations, 48 candidates or ballot measures, 50 street vacations, and 30 annexations.

-- Auditing 120,000 warrants, processing 800,000 microfilm images, and providing support at 159 Council meetings.

-- Design of a City-wide records management system.

**Appropriation Unit:** Office of the City Auditor**Fund:** General

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 417,260	\$ 474,837	\$ 474,837
120 Part-Time Employees	7,565	8,000	8,000
130 Federal Program Enrollees	0	0	0
140 Overtime	3,500	3,500	3,500
150 Premium Pay	600	600	600
170 Benefits	93,320	112,374	112,374
190 Less-Labor Turnover	( 10,212)	( 9,832)	( 9,832)
<b>100 Total Personal Services</b>	<b>512,033</b>	<b>589,479</b>	<b>589,479</b>
210 Professional Services	3,000	43,900	43,900
220 Utilities	0	0	0
230 Equipment Rental	10,000	6,000	6,000
240 Repair & Maintenance	3,300	3,500	3,500
260 Miscellaneous Services	79,473	96,808	96,808
310 Office Supplies	8,800	8,900	8,900
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	0	0	0
420 Local Travel	250	200	200
430 Out-of-Town Travel	800	1,000	1,000
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	145	385	385
510 Fleet Services	2,312	2,134	2,096
520 Printing Services	16,000	12,360	12,360
530 Distribution Services	14,450	12,997	12,997
540 Electronic Services	0	0	0
550 Data Processing Services	433	1,590	200
560 Facilities Rental	0	0	0
570 Telephone Services	6,561	6,078	6,078
580 Intra-Fund Services	0	2,291	2,291
590 Other Services - Internal	2,291	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>147,815</b>	<b>198,143</b>	<b>196,715</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	560	560
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>560</b>	<b>560</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 659,848</b>	<b>\$ 788,182</b>	<b>\$ 786,754</b>

## PERSONNEL

Appropriation Unit: Office of the City Auditor

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
0003	City Auditor	1	1	1	1	1	\$ 28,272
0520	Chief Deputy City Auditor	1	1	1	1	1	23,803
3214	Assessment Supervisor	1	1	1	1	1	17,882
3213	Senior Assessment Analyst	1	1	1	0	0	0
3212	Assessment Analyst	2	2	2	3	3	43,410
0813	Information Coordinator	1	1	0	0	0	0
0554	Internal Audit Supervisor	0	1	1	1	1	20,462
0552	Senior Internal Auditor	0	1	1	0	0	0
0516	Principal Accountant	1	0	0	2	2	33,688
0515	Senior Accountant	0	0	1	1	1	15,034
0514	Associate Accountant	1	0	0	0	0	0
0510	Accounting Assistant	3	2	2	2	2	22,342
0250	Hearings Reporter	1	1	1	1	1	12,528
0230	Administrative Secretary	1	1	1	1	1	12,194
0223	Assistant Hearings Reporter	1	2	1	1	1	12,152
0221	Senior Stenographer Clerk	3	3	3	3	3	30,943
0220	Stenographer Clerk	6	6	6	6	6	51,342
0210	Typist Clerk	1	1	1	1	1	7,447
0175	Information Clerk	0	1	0	0	0	0
0140	Deputy Council Clerk	2	2	2	2	2	29,900
0120	Pension Fund Deputy Secretary	1	1	1	1	1	18,500
0119	Audit Control Supervisor	0	0	0	1	1	15,222
0117	Clerk 4	3	3	3	2	2	24,102
0114	Clerk 3	3	3	3	3	3	30,285
0112	Clerk 2	1	1	1	2	2	17,882
0110	Clerk 1	1	1	1	1	1	7,447
	Staff Auditor	0	1	0	0	0	0
	TOTAL FULL-TIME POSITIONS	36	38	35	37	37	\$ 474,837

# CITY OF PORTLAND

255

Appropriation Unit: Exposition-Recreation Commission

Department: Non-Departmental

Operating Fund: Exposition-Recreation

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 903,024	\$ 925,907	\$ 1,072,900	\$ 1,122,000	\$ 1,122,000
Materials and Services	825,280	731,034	799,200	854,200	854,200
Capital Outlay	348,266	103,436	150,000	10,893	10,893
Other	0	0	0	18,428	18,428
<b>Total Appropriation</b>	<b>\$ 2,076,570</b>	<b>\$ 1,760,377</b>	<b>\$ 2,022,100</b>	<b>\$ 2,005,521</b>	<b>\$ 2,005,521</b>

**Funding Sources:**

Exposition-Recreation Fund

**AU Mission:** To operate the Memorial Coliseum at a high utilization level to maximize its benefit to the community, and to obtain sufficient revenues to cover its operating costs, including capital outlays.

**1976-77 Activity Highlights & Performance Indicators:**

-- As of December 31, 1975, the Coliseum has served a six-month accumulated audience of 768,197. This compares favorably with 744,157 attendance for the same period last year. The Coliseum anticipates a fiscal year attendance of 1,800,000. The total attendance to date, since opening has been 24,354,376.

-- These attendance figures result from citizens of this community attending one or more of the wide range of events held at the Coliseum. In order for the Coliseum to attract the promoters or sponsors of the events held, it is essential that the physical facilities be adequate in meeting their particular needs; that the personnel be able to meet their service requirements in a professional manner and that the management properly represent these to the potential users in a balanced program of public relations and sales.

-- Events held during this fiscal year vary between Trail Blazer basketball, ice shows, popular concerts, conventions and conferences, banquets, reunions, tradeshow, and religious events.

**Appropriation Unit:** Exposition-Recreation Commission**Fund:** Exposition-Recreation

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 542,400	\$ 623,000	\$ 623,000
120 Part-Time Employees	313,500	316,000	316,000
130 Federal Program Enrollees	0	0	0
140 Overtime	2,000	4,700	4,700
150 Premium Pay	1,000	3,300	3,300
170 Benefits	214,000	175,000	175,000
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>1,072,900</b>	<b>1,122,000</b>	<b>1,122,000</b>
210 Professional Services	130,000	104,000	104,000
220 Utilities	159,000	143,500	143,500
230 Equipment Rental	500	1,000	1,000
240 Repair & Maintenance	74,000	64,300	64,300
260 Miscellaneous Services	73,000	115,200	115,200
310 Office Supplies	6,000	8,100	8,100
320 Operating Supplies	25,000	30,700	30,700
330 Repair & Maint. Supplies	20,000	0	0
340 Minor Equipment & Tools	2,000	0	0
350 Clothing & Uniforms	8,000	11,200	11,200
380 Other Commodities - External	253,200	345,200	345,200
410 Education	0	0	0
420 Local Travel	0	0	0
430 Out-of-Town Travel	5,000	5,000	5,000
440 Space Rental	0	0	0
450 Interest	10,500	5,900	5,900
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	20,000	15,600	15,600
510 Fleet Services	13,000	0	0
520 Printing Services	0	0	0
530 Distribution Services	0	0	0
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	0	0
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	4,500	4,500
<b>200-500 Total Materials &amp; Services</b>	<b>799,200</b>	<b>854,200</b>	<b>854,200</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	108,500	0	0
640 Furniture & Equipment	41,500	10,893	10,893
<b>600 Total Capital Outlay</b>	<b>150,000</b>	<b>10,893</b>	<b>10,893</b>
700 Other	0	18,428	18,428
<b>TOTAL</b>	<b>\$ 2,022,100</b>	<b>\$ 2,005,521</b>	<b>\$ 2,005,521</b>

# PERSONNEL

257

Appropriation Unit:           Exposition - Recreation Commission

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
8839	Coliseum Manager	1	1	1	1	1	\$ 32,123
8879	Operations Director	1	1	1	1	1	22,755
8875	Services Coordinator	1	1	0	1	1	14,086
8873	Facility Coordinator	1	1	1	1	1	17,282
8871	Operating Engineering	2	3	3	3	3	51,004
8869	Chief Custodian	1	1	1	0	0	0
8867	Chief Houseman	0	1	1	0	0	0
8865	Set-up Supervisor	0	1	1	3	3	36,680
8864	Duty Man	0	0	0	2	2	25,357
8863	Janitor	0	0	0	2	2	15,782
8862	General Maintenance Worker	28	22	22	18	18	182,756
8858	Concession Manager	1	1	1	1	1	25,357
8857	Assistant Concession Manager	1	1	1	1	1	16,688
8856	Concessions Maintenance	0	0	0	2	2	20,268
8849	Events Director	1	1	1	1	1	19,505
8847	Admissions Control Supervisor	1	1	1	1	1	15,736
8846	Assistant Admissions Control Supervisor	1	1	1	1	1	11,001
8845	Administrative Assistant	0	0	0	1	1	9,426
8835	Sales Manager	1	1	1	1	1	15,712
8825	Controller	1	1	1	1	1	22,129
8824	Assistant Controller	1	1	1	1	1	17,402
8815	Bookkeeper	1	1	1	1	1	10,727
8810	Administrative Secretary	1	1	1	1	1	12,407
8805	PBX-Receptionist	1	1	1	1	1	7,153
8802	General Clerk	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>21,664</u>
	TOTAL FULL-TIME POSITIONS	48	46	45	49	49	623,000

# CITY OF PORTLAND

Appropriation Unit: Fire and Police Disability and Retirement Fund

Department: Non-Departmental

Operating Fund: Fire and Police Disability and Retirement Fund

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials and Services	5,949,221	6,803,811	8,060,602	9,260,508	9,260,508
Capital Outlay	2,456	1,221	0	0	0
Other	51,908	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 6,003,585</b>	<b>\$ 6,805,032</b>	<b>\$ 8,060,602</b>	<b>\$ 9,260,508</b>	<b>\$ 9,260,508</b>

**Funding Sources:**

Fire and Police Disability and Retirement Fund

**AU Mission:** To meet payment of pensions and benefits and administrative cost for the fiscal year 1976-77.

**1976-77 Activity Highlights & Performance Indicators:**

**Appropriation Unit:** Fire and Police Disability and Retirement Fund**Fund:** Fire and Police Disability and Retirement

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 0	\$ 0	\$ 0
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	0	0	0
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Professional Services	8,000	10,000	10,000
220 Utilities	300	300	300
230 Equipment Rental	0	0	0
240 Repair & Maintenance	1,000	1,000	1,000
260 Miscellaneous Services	2,200	2,476	2,476
310 Office Supplies	500	500	500
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	0	0	0
420 Local Travel	150	150	150
430 Out-of-Town Travel	2,400	2,100	2,100
440 Space Rental	2,900	2,900	2,900
450 Interest	1,000	2,000	2,000
460 Refunds	30,000	40,000	40,000
470 Retirement System Payments	7,824,000	8,953,000	8,953,000
490 Miscellaneous	130,000	170,000	170,000
510 Fleet Services	0	0	0
520 Printing Services	500	515	515
530 Distribution Services	1,200	2,028	2,028
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	600	720	720
580 Intra-Fund Services	55,852	0	0
590 Other Services - Internal	0	72,819	72,819
<b>200-500 Total Materials &amp; Services</b>	<b>8,060,602</b>	<b>9,260,508</b>	<b>9,260,508</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 8,060,602</b>	<b>\$ 9,260,508</b>	<b>\$ 9,260,508</b>

# PERSONNEL

260

Appropriation Unit: Fire and Police Disability and Retirement Fund

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$ <u>0</u>

# CITY OF PORTLAND

261

Appropriation Unit: Fire and Police Supplemental Retirement Fund

Department: Non-Departmental

Operating Fund: Fire and Police Supplemental Retirement Fund

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials and Services	31,733	35,571	75,000	88,900	88,900
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Appropriation</b>	<b>\$ 31,733</b>	<b>\$ 35,571</b>	<b>\$ 75,000</b>	<b>\$ 88,900</b>	<b>\$ 88,900</b>

**Funding Sources:**

Fire and Police Supplemental Retirement Fund	\$ 50,100
General Fund	38,800

**AU Mission:** To provide supplemental retirement benefits to certain members of the Bureau of Fire and Bureau of Police through payment of insurance premiums.

1976-77 Activity Highlights & Performance Indicators:

**Appropriation Unit:** Fire and Police Supplemental Retirement Fund**Fund:** Fire and Police Supplemental Retirement

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 0	\$ 0	\$ 0
120 Part-Time Employees	0	0	0
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	0	0	0
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Professional Services	0	0	0
220 Utilities	0	0	0
230 Equipment Rental	0	0	0
240 Repair & Maintenance	0	0	0
260 Miscellaneous Services	0	0	0
310 Office Supplies	0	0	0
320 Operating Supplies	0	0	0
330 Repair & Maint. Supplies	0	0	0
340 Minor Equipment & Tools	0	0	0
350 Clothing & Uniforms	0	0	0
380 Other Commodities - External	0	0	0
410 Education	0	0	0
420 Local Travel	0	0	0
430 Out-of-Town Travel	0	0	0
440 Space Rental	0	0	0
450 Interest	0	0	0
460 Refunds	0	0	0
470 Retirement System Payments	75,000	88,900	88,900
490 Miscellaneous	0	0	0
510 Fleet Services	0	0	0
520 Printing Services	0	0	0
530 Distribution Services	0	0	0
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services	0	0	0
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>75,000</b>	<b>88,900</b>	<b>88,900</b>
610 Land	0	0	0
620 Buildings	0	0	0
630 Improvements	0	0	0
640 Furniture & Equipment	0	0	0
<b>600 Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
700 Other	0	0	0
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 88,900</b>	<b>\$ 88,900</b>

# PERSONNEL

Appropriation Unit: Fire and Police Supplemental Retirement Fund

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIA- TION UNIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$ <u>0</u>

## SPECIAL APPROPRIATIONS

AU	OBJECT CODE	DESCRIPTION	73-74 ACTUAL	74-75 ACTUAL	75-76 BUDGET	76-77 PROPOSED	76-77 ADOPTED
GENERAL FUND:							
Office of the Mayor	210	Man in Washington Liaison	\$ 32,109	\$ 27,416	\$ 30,680	\$ 31,600	\$ 31,600
	260	League of Oregon Cities	30,000	30,000	45,000	45,000	45,000
	260	Chamber of Commerce Convention Bureau	92,000	75,000	100,000	100,000	100,000
	200	Sister City Exchange Program	3,603	29,609	25,000	25,000	25,000
	490	National League of Cities	-	2,500	3,000	3,000	3,000
	490	Oregon Historical Society	-	17,500	15,000	15,000	15,000
	260	U. S. Conference of Mayors	-	-	-	3,000	3,000
Bureau of Financial Affairs	260	Disability & Retirement Allowance	12,774	11,936	11,700	13,860	13,860
	260	Insurance	284,372	236,592	277,305	477,341	477,341
	490	Inventory Adjustments	-	34,669	4,500	4,500	4,500
	260	Moving Expenses	8,059	1,321	5,000	5,000	3,500
	490	Taxes on Rental Property	8,553	13,269	14,000	19,250	19,250
Planning and Development	260	Removal of Condemned Buildings	3,835	7,419	10,000	10,000	10,000
FINANCE & ADMINISTRATION DEPARTMENT TOTAL			\$ 475,305	\$ 487,231	\$ 541,185	\$ 752,551	\$ 751,051
Commissioner of Public Safety	260	Metropolitan Youth Commission	\$ 30,447	\$ 33,399	\$ 35,396	\$ 35,396	\$ 38,000
	260	Multnomah County Health Program	753,000	659,000	565,000	471,000	471,000
	260	Multnomah County Detoxification Facility	-	-	-	94,000	94,000
	260	Portland Metropolitan Steering Committee	29,000	29,000	0	29,000	29,000
	490	Emergency Food and Fuel	-	20,173	20,000	20,000	20,000
	490	Emergency Veterans Assistance (Project Return)	-	39,671	15,000	15,000	15,000
PUBLIC SAFETY DEPARTMENT TOTAL			\$ 812,447	\$ 781,243	\$ 635,396	\$ 664,396	\$ 667,000
Commissioner of Public Utilities	260	Freight Traffic Association Services	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	260	Bull Run Hydroelectric Project	-	-	-	0	0
PUBLIC UTILITIES DEPARTMENT TOTAL			\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Street & Structural Maintenance	240	Assessment for Maintenance	\$ 869	\$ 9,238	\$ 12,500	\$ 12,500	\$ 12,500
	490	Contributions and Advances-Improvement Districts	4,733	370	5,000	5,000	5,000
	490	Senior Citizen Sidewalk Repair Program	-	-	-	30,000	30,000
PUBLIC WORKS DEPARTMENT TOTAL			\$ 5,602	\$ 9,608	\$ 17,500	\$ 47,500	\$ 47,500
Non-Departmental	490	Emergency Fund of Council	\$ 4,500	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000
	490	Indemnities	2,002	4,756	20,000	40,000	40,000
	490	Expenses of Boards, Commission & Committees	612	1,136	1,500	1,500	1,500
	490	Petty Cash Increases	23	4,065	3,000	3,000	3,000
	490	Refunds	88,529	207,497	135,000	200,000	200,000
	490	Interest for Business License Overpayments	-	-	10,000	10,000	10,000
	490	Rewards	-	250	300	300	300
	430	Travel	1,564	14,932	10,000	10,000	10,000
	490	Unemployment Insurance	40,501	119,323	200,000	250,000	250,000
	490	Sundries	555	11,180	5,000	5,000	5,000
	260	Columbia Region Association of Governments	76,800	142,672	148,880	165,000	165,000
	630	Assessments for Improvements	12,680	12,684	26,000	26,000	26,000
NON-DEPARTMENTAL TOTAL			\$ 227,766	\$ 523,495	\$ 566,680	\$ 717,800	\$ 717,800
GRAND TOTAL-GENERAL FUND			\$1,528,620	\$1,809,077	\$1,768,261	\$2,189,747	\$2,190,851

## SPECIAL APPROPRIATIONS

AU	OBJECT CODE	DESCRIPTION	73-74 ACTUAL	74-75 ACTUAL	75-76 BUDGET	76-77 PROPOSED	76-77 ADOPTED
SEWAGE FUND: Bureau of Sanitary Engineering	590	Federal Relief to Gertz Schmeer LID Assessed Homeowners	-	-	\$ 808,934	\$ 0	\$2,452,256
PUBLIC WORKS	DEPARTMENT TOTAL				\$ 808,934	\$ 0	\$2,452,256
		GRAND TOTAL-SEWAGE FUND			\$ 808,934	\$ 0	\$2,452,256

AU	OBJECT CODE	DESCRIPTION	73-74 ACTUAL	74-75 ACTUAL	75-76 BUDGET	76-77 PROPOSED	76-77 ADOPTED
Finance and Administration	100	ASSESSMENT COLLECTION					
		Personal Services	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0
	490	Materials & Services					
		Miscellaneous	2,062	8,739	7,500	0	2,100
	580	Intra-Fund Services	0	0	0	17,134	17,134
		Total Appropriation	\$ 7,062	\$ 8,739	\$ 7,500	\$ 17,134	\$ 19,234
		LANA BEACH MEMORIAL TRUST					
	490	Materials & Services					
		Miscellaneous	\$ 0	\$ 40	\$ 1,295	\$ 323	\$ 323
		Total Appropriation	\$ 0	\$ 40	\$ 1,295	\$ 323	\$ 323
		PIONEER COURTHOUSE SQUARE TRUST					
	610	Capital Outlay					
		Land	-	-	-	-	\$2,500,000
	630	Improvements	-	-	-	-	500,000
		Total Appropriation	-	-	-	-	\$3,000,000
	SUNDRY TRUST FUND-CIVIC EMERGENCY						
490	Materials & Services						
	Miscellaneous	\$ 4,800	\$ 3,452	\$ 13,350	\$ 12,600	\$ 12,600	
	Total Appropriation	\$ 4,800	\$ 3,452	\$ 13,350	\$ 12,600	\$ 12,600	
	SUPPLEMENTAL RETIREMENT PROGRAM TRUST						
490	Materials & Services						
	Miscellaneous	-	-	-	\$ 904	\$ 904	
	Total Appropriation	-	-	-	\$ 904	\$ 904	
Public Affairs		GOLF REVENUE BOND REDEMPTION					
	450	Materials & Services					
		Interest	\$ 47,000	\$ 44,300	\$ 41,600	\$ 38,750	\$ 38,750
		Other					
	730	Debt Retirement	45,000	45,000	45,000	50,000	50,000
		Total Appropriation	\$ 92,000	\$ 89,300	\$ 86,600	\$ 88,750	\$ 88,750
		TENNIS FACILITIES BOND REDEMPTION					
	450	Materials & Services					
		Interest	\$ 23,638	\$ 23,638	\$ 23,638	\$ 23,494	\$ 23,494
		Other					
	730	Debt Retirement	0	0	0	5,000	5,000
		Total Appropriation	\$ 23,638	\$ 23,638	\$ 23,638	\$ 28,494	\$ 28,494
		SCOTT STATUE MEMORIAL					
	260	Materials & Services					
		Miscellaneous Services	\$ 0	\$ 0	\$ 9,710	\$ 0	\$ 1,000
	Total Appropriation	\$ 0	\$ 0	\$ 9,710	\$ 0	\$ 1,000	

## SPECIAL FUNDS

AU	OBJECT CODE	DESCRIPTION	73-74 ACTUAL	74-75 ACTUAL	75-76 BUDGET	76-77 PROPOSED	76-77 ADOPTED
	260	SECOND OREGON MONUMENT TRUST Materials & Services Miscellaneous Services	\$ 0	\$ 0	\$ 1,850	\$ 2,010	\$ 2,010
		Total Appropriation	\$ 0	\$ 0	\$ 1,850	\$ 2,010	\$ 2,010
	260	LOYAL B. STEARNS FOUNTAIN TRUST Materials & Services Miscellaneous Services	\$ 0	\$ 0	\$ 947	\$ 0	\$ 500
		Total Appropriation	\$ 0	\$ 0	\$ 947	\$ 0	\$ 500
	380	F. L. BEACH ROSE TRUST Materials & Services Other Commodities - External	-	-	-	\$ 1,688	\$ 975
		Total Appropriation	-	-	-	\$ 1,688	\$ 975
	210	SUNDRY TRUSTS Materials & Services Park Blocks-Professional Services	\$ 0	\$ 213	\$ 0	\$ 6,412	\$ 6,412
	260	Oaks Pioneer Park-Miscellaneous Services	0	0	4,481	7,700	7,700
	380	Rose Test Garden--Other Commodities	0	0	2,183	2,823	2,823
	490	Jefferson-18th Circle-Miscellaneous	0	10,533	22,038	23,045	23,045
		Total Appropriation	\$ 0	\$ 10,746	\$ 28,702	\$ 39,980	\$ 39,980
Public Safety	490	M. C. ECONOMIC DEVELOPMENT TRUST Materials & Services Miscellaneous	-	-	-	-	\$ 34,050
		Total Appropriation	-	-	-	-	\$ 34,050
Public Utilities	450	PARKING FACILITIES BOND REDEMPTION Materials & Services Interest	\$ 183,175	\$ 180,175	\$ 176,875	\$ 173,575	\$ 173,575
	730	Other Debt Retirement	50,000	55,000	55,000	60,000	60,000
		Total Appropriation	\$ 233,175	\$ 235,175	\$ 231,875	\$ 233,575	\$ 233,575
	450	WATER BOND SINKING Materials & Services Interest	\$ 513,792	\$ 472,576	\$ 597,981	\$ 745,833	\$ 726,268
	730	Other Debt Retirement	993,196	1,120,203	1,118,711	1,268,576	1,268,576
		Total Appropriation	\$1,506,988	\$1,592,779	\$1,716,692	\$2,014,409	\$1,994,844
	450	DOWNTOWN PARKING BOND REDEMPTION Materials & Services Interest	\$ 30,895	\$ 30,895	\$ 29,595	\$ 28,295	\$ 28,295
	730	Other Debt Retirement	0	20,000	20,000	20,000	20,000
		Total Appropriation	\$ 30,895	\$ 50,895	\$ 49,595	\$ 48,295	\$ 48,295

## SPECIAL FUNDS

AU	OBJECT CODE	DESCRIPTION	73-74 ACTUAL	74-75 ACTUAL	75-76 BUDGET	76-77 PROPOSED	76-77 ADOPTED
		SUNDRY TRUST FUND - FREEDOM TRAIN FOUNDATION					
	490	Materials & Services Miscellaneous	-	-	-	\$ 9,471	\$ 9,471
		Total Appropriation	-	-	-	\$ 9,471	\$ 9,471
Public Works		SEWAGE DISPOSAL DEBT REDEMPTION					
	450	Materials & Services Interest	\$ 707,755	\$ 698,455	\$ 510,570	\$ 313,385	\$ 313,385
	730	Other Debt Retirement	155,000	455,000	7,870,000	755,000	755,000
		Total Appropriation	\$ 862,755	\$1,153,455	\$8,380,570	\$1,068,385	\$1,068,385
Non-Depart- mental		BONDED DEBT INTEREST & SINKING					
	450	Materials & Services Interest	\$ 96,375	\$ 70,015	\$ 55,600	\$ 37,550	\$ 37,550
	730	Other Debt Retirement	1,049,260	1,049,284	610,000	610,000	610,000
		Total Appropriation	\$1,145,635	\$1,119,299	\$ 665,600	\$ 647,550	\$ 647,550

AU	OBJECT CODE	DESCRIPTION	73-74 ACTUAL	74-75 ACTUAL	75-76 BUDGET	76-77 PROPOSED	76-77 ADOPTED
		<u>HISTORICAL FUNDS</u>					
		Urban Renewal Debt	\$2,970,880	\$ 39,302	\$ -		
		Public Employment Program	887,599	218,368	263,374		
		Model Cities	2,781,284	1,814,487	22,421		
		Communications Systems	140,000	250,000	64,389		
		Park Donations	12,523	0	221		
		TOTAL	<u>\$6,792,286</u>	<u>\$2,322,157</u>	<u>\$ 350,405</u>		
		<u>HISTORICAL AGENCIES/PROGRAMS</u>					
		Office of Corporation Counsel	\$ 14,527	\$ -	\$ -		
		Public Works Equipment Pool	287,564	-	-		
		Public Employment Program	887,599	218,368	-		
		Police/Sheriff Consolidation	157,987	110,696	-		
		Model Cities	2,781,284	1,814,487	22,421		
		TOTAL	<u>\$4,128,961</u>	<u>\$2,143,551</u>	<u>\$ 22,421</u>		
		<u>HISTORICAL-SPECIAL APPROPRIATIONS</u>					
		City/County Personnel Review	\$ 609	Historical			
		Disaster Center	3,510	Historical			
		Retirement-Health Insurance	238	Historical			
		City/County Detoxification Center	25,414	Historical			
		PEP in Non-City Agencies	185,817	Historical			
		Aging Designation Grant	45,892	Historical			
		Auto Replacement	180,995	Historical			
		City Engineer Space	0	Historical			
		Rapid Outreach-Police Intake Service	-	\$ 42,574	Historical		
		Unassigned Property Maintenance	285	679	To Bureau of Financial Affairs		
		Relocation Payments-Reimbursements	3,663	677	Historical		
		Workmen's Compensation-Port of Portland	87,549	36,530	Historical		
		Special Benefits	0	11,366	Historical		
		Public Employment Program Extension	-	320,976	195,040	Historical	
		City/County Council on Aging	35,065	0	To Bureau of Human Resources		
		Senior Citizens Programs	0	0	To Bureau of Human Resources		
		Harbor Drive Improvement	-	35,000	Historical		
		Workmen's Compensation Rate Increase	-	0	Historical		
		OSHA Improvements	-	48,249	Historical		
		Civic Stadium-Tartan Turf	-	50,000	To Bureau of Parks		
		Classification and Personnel Adjustments	-	-	180,000	Historical	
		Housing and Community Development Funded Projects	-	-	441,200	Historical	
		Pioneer Courthouse	-	-	3,000,000	Historical	
		Portland Zoological Society	487,329	582,664	522,000	Historical	
		TOTAL GENERAL FUND	<u>\$1,056,366</u>	<u>\$1,128,715</u>	<u>\$4,338,240</u>		

## H I S T O R I C A L

AU	OBJECT CODE	DESCRIPTION	73-74 ACTUAL	74-75 ACTUAL	75-76 BUDGET	76-77 PROPOSED	76-77 ADOPTED
		Impact Fund					
		Youth Progress Association	\$ 40,002				
		TOTAL IMPACT FUND	<u>\$ 40,002</u>				
		Sewage Fund					
		Backflow Preventers	-	-	\$ 104,000	Historical	
		TOTAL SEWAGE FUND	-	-	<u>\$ 104,000</u>		
		Lighting Fund					
		St. Johns Lighting	-	-	\$ 10,000	Historical	
		TOTAL LIGHTING FUND	-	-	<u>\$ 10,000</u>		

Transferred to Bureau  
of Human Resources

Historical

Historical

# CITY OF PORTLAND

271

Appropriation Unit: Portland Development Commission

Department: Non-Departmental

Operating Fund: Urban Redevelopment, Waterfront, Waterfront Renewal Redevelopment

Expenditure Classification	1973-74 Actual	1974-75 Actual	1975-76 Adopted Budget	1976-77 Proposed	1976-77 Approved
Personal Services	\$ 1,487,159	\$ 1,365,681	\$ 1,522,731	\$ 1,900,489	\$ 1,900,489
Materials and Services	3,178,175	2,016,530	3,396,244	6,610,227	10,849,513
Capital Outlay	2,879,868	1,419,287	5,312,781	3,801,472	6,188,272
Other	1,668,000	0	9,245,000*	4,312,000**	4,312,000**
<b>Total Appropriation</b>	<b>\$ 9,213,202</b>	<b>\$ 4,801,498</b>	<b>\$19,476,756</b>	<b>\$16,624,188</b>	<b>\$23,250,274</b>

**Funding Sources:**

Urban Redevelopment	\$18,444,856
Waterfront	30,286
Waterfront Renewal Redevelopment	4,775,132

**AU Mission:** Revitalize deteriorated areas of the City by administering physical development programs and services in designated Housing and Community Development and Urban Renewal Areas.

**1976-77 Activity Highlights & Performance Indicators:**

Activity highlights include the continuation of housing rehabilitation loan and neighborhood improvement efforts, special projects, real estate services and project feasibility studies, audits and land sales.

CAPITAL IMPROVEMENT PROGRAM

<u>Project</u>	<u>Capital Outlay</u>
South Auditorium Urban Renewal Project	\$ 215,000
Emanuel Hospital Urban Renewal Project	200,000
Downtown Waterfront Urban Renewal Project	1,210,000
Housing and Community Development General Improvements Includes parks, trees and other local improvements for 15 City neighborhoods	<u>1,638,800</u>
<b>SUBTOTAL: CAPITAL IMPROVEMENT PROJECTS</b>	<b>\$3,263,800</b>
Site Acquisition	2,917,000
Other Capital Outlay (Furniture and Equipment)	7,472
<b>TOTAL CAPITAL OUTLAY</b>	<b><u>\$6,188,272</u></b>

\* 1975-76 Federal Loan Repayment  
 \*\* 1976-77 PIL Loan Repayment - \$67,000  
 1976-77 Federal Loan Repayment - \$4,245,000

**Appropriation Unit:** Portland Development Commission**Fund:** Urban Redevelopment, Waterfront, Waterfront  
Renewal Redevelopment

EXPENDITURE CLASSIFICATION	1975-76 Approved	1976 - 1977	
		Proposed	Approved
110 Full-Time Employees	\$ 1,245,722	\$ 1,543,757	\$ 1,543,757
120 Part-Time Employees	0	21,000	21,000
130 Federal Program Enrollees	0	0	0
140 Overtime	0	0	0
150 Premium Pay	0	0	0
170 Benefits	277,009	335,732	335,732
190 Less-Labor Turnover	0	0	0
<b>100 Total Personal Services</b>	<b>1,522,731</b>	<b>1,900,489</b>	<b>1,900,489</b>
210 Professional Services	279,188	342,105	357,105
220 Utilities	12,717	*	*
230 Equipment Rental	16,748	17,370	17,370
240 Repair & Maintenance	0	**	**
260 Miscellaneous Services	24,372	109,029	139,315
310 Office Supplies	21,408	35,417	35,417
320 Operating Supplies	7,201	59,151	59,151
330 Repair & Maint. Supplies	0	5,760	5,760
340 Minor Equipment & Tools	0	0	**
350 Various Loan Programs	2,248,800	5,165,000	9,365,000
380 Other Commodities - External	258,875	315,000	315,000
410 Education	672	2,740	2,740
420 Local Travel	26,236	15,598	15,598
430 Out-of-Town Travel	10,376	11,604	11,604
440 Space Rental	130,240	125,118	125,118
450 Interest	241,950	239,475	233,475
460 Refunds	0	0	0
470 Retirement System Payments	0	0	0
490 Miscellaneous	76,971	121,650	121,650
510 Fleet Services	0	0	0
520 Printing Services (not interagency)	7,025	12,064	12,064
530 Distribution Services (not interagency)	0	720	720
540 Electronic Services	0	0	0
550 Data Processing Services	0	0	0
560 Facilities Rental	0	0	0
570 Telephone Services (not interagency)	33,465	32,426	32,426
580 Intra-Fund Services	0	0	0
590 Other Services - Internal	0	0	0
<b>200-500 Total Materials &amp; Services</b>	<b>3,396,244</b>	<b>6,610,227</b>	<b>10,849,513</b>
610 Land	2,646,878	0	0
620 Buildings	0	871,000	2,917,000
630 Improvements	2,641,500	2,923,000	3,263,800
640 Furniture & Equipment	24,403	7,472	7,472
<b>600 Total Capital Outlay</b>	<b>5,312,781</b>	<b>3,801,472</b>	<b>6,188,272</b>
710 PIL Loan Repayment	0	67,000	67,000
720 Federal Loan Repayment	9,245,000	4,245,000	4,245,000
<b>TOTAL</b>	<b>\$19,476,756</b>	<b>\$16,624,188</b>	<b>\$23,250,274</b>

\* Included in line item 440

\*\* Included in line item 230

# PERSONNEL

273

Appropriation Unit: Portland Development Commission

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
	<u>Executive</u>						
	Executive Director	1	1	1	1	1	\$ 33,492
	Deputy Director	1	1	1	1	1	27,000
	Executive Assistant	1	1	1	0	0	0
	Administrative Assistant -- Compliance	1	1	0	0	0	0
	Director, Information Services	0	1	0	0	0	0
	Information Technician	1	1	0	0	0	0
	Commission Secretary	1	1	1	1	1	15,396
	Secretary Stenographer II	1	1	0	0	0	0
	Secretary Stenographer I	1	1	0	0	0	0
	<u>Operations/Administration</u>						
	Director, Operations	1	1	1	1	1	23,892
	Director, Administration	1	1	0	0	0	0
	Assistant Director, Operations	1	0	1	1	1	19,307
	Administrative Services Officer	0	0	1	0	0	0
	Management Services Assistant	1	1	0	0	0	0
	Administrative Secretary	0	1	0	0	0	0
	Personnel Officer	1	1	0	0	0	0
	Chief, Relocation	1	1	1	1	1	22,200
	Relocation Supervisor II	1	1	0	0	0	0
	Relocation Advisor II	2	2	2	2	2	29,096
	Relocation Advisor I	2	2	1	0	0	0
	Relocation Specialist	1	1	0	0	0	0
	Relocation Clerk	0	0	1	0	0	0
	Relocation Account Clerk	1	1	0	0	0	0
	Budget Officer	1	1	1	1	1	23,940
	Senior Accountant	1	1	1	1	1	14,976
	Accountant	1	1	0	0	0	0
	Associate Accountant	0	1	2	2	2	26,392
	Accountant Clerk III	1	1	0	0	0	0
	Accountant Clerk II	1	0	0	0	0	0
	Accountant Clerk I	1	0	0	0	0	0
	Records Clerk	1	1	1	0	0	0
	Property Maintenance Mechanic	1	1	1	1	1	11,780
	Receptionist	1	1	1	0	0	0
	Secretary Stenographer III	0	0	1	0	0	0
	Secretary Stenographer II	2	2	1	0	0	0
	Secretary Stenographer I	3	3	1	0	0	0
	Secretarial Assistant	0	0	0	2	2	23,016
	Senior Stenographer Clerk	0	0	0	3	3	30,006
	Stenographer Clerk	1	1	0	2	2	18,418
	Clerk III	0	0	0	2	2	21,806
	Clerk II	0	0	0	9	9	74,744
	Typist Clerk	2	2	3	6	6	46,584
	<u>Project Field Services</u>						
	Director, Community Services	1	1	0	0	0	0
	Director, Project Field Services	0	0	1	1	1	23,892

## PERSONNEL

Appropriation Unit: Portland Development Commission

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
	<u>Project Field Services</u>						
	Assistant Director, Community Services	1	1	0	0	0	0
	Assistant Director, Project Field Services	0	0	1	1	1	19,144
	Senior Field Coordinator	0	0	1	1	1	18,167
	Field Coordinator	0	0	4	3	3	43,253
	Field Representative	0	0	5	4	4	48,250
	Program Specialist	1	1	0	0	0	0
	Information Specialist I	5	4	0	0	0	0
	Secretary Stenographer II	1	1	1	0	0	0
	Secretary Stenographer I	0	1	0	0	0	0
	Stenographer Clerk	1	1	0	0	0	0
	Receptionist Typist I	3	3	5	0	0	0
	Coordinator Supervisor II	2	1	0	0	0	0
	Coordinator Supervisor I	1	2	0	0	0	0
	Coordinator I	2	1	0	0	0	0
	Production Room Clerk	0	1	0	0	0	0
	<u>Development</u>						
	Chief, Real Estate	1	1	1	1	1	22,200
	Assistant to Chief, Real Estate	1	1	1	0	0	0
	Real Estate Specialist II	1	2	1	0	0	0
	Administrative Assistant Commercial Rehabilitation Loan Specialist	0	0	0	1	1	17,124
	Chief, Engineering	1	1	1	1	1	24,876
	Senior Engineering Technician	1	2	2	2	2	34,776
	Associate Civil Engineer	1	0	1	0	0	0
	Engineering Technician	2	2	1	1	1	15,618
	Secretary Stenographer II	0	0	1	0	0	0
	Secretary Stenographer I	1	1	0	0	0	0
	<u>Housing Services</u>						
	Director, Housing Services	0	0	1	1	1	25,020
	Chief, Housing Rehabilitation & Development	1	1	0	0	0	0
	Assistant to Chief, Housing Services Analyst	1	0	0	0	0	0
	Housing Services Analyst	0	0	1	0	0	0
	Housing Services Analyst/Legal	0	0	1	1	1	23,400
	Housing Services Programmer	0	0	1	1	1	18,732
	Housing Services Supervisor II	0	0	1	0	0	0
	Housing Services Supervisor I	0	0	1	0	0	0
	Housing Services Advisor II	0	0	5	0	0	0
	Housing Services Advisor I	0	0	8	0	0	0
	Housing Services Technician	0	0	4	4	4	46,512
	Research Assistant	0	1	0	0	0	0
	Rehabilitation Supervisor II	1	1	0	0	0	0
	Rehabilitation Supervisor	0	0	0	1	1	22,792
	Rehabilitation Specialist II	0	0	0	4	4	78,528
	Rehabilitation Specialist I	0	0	0	16	16	266,886
	Rehabilitation Specialist Trainee	0	0	0	0	0	0
	Rehabilitation Advisor II	3	3	0	0	0	0
	Rehabilitation Advisor	8	8	0	0	0	0

# PERSONNEL

275

Appropriation Unit: Portland Development Commission

Class	Title	1973-74 Approved	1974-75 Approved	1975-76 Approved	1976-77 Proposed	1976-77 Approved	Amount
	<u>Housing Services</u>						
	Rehabilitation Technician I	1	1	0	0	0	0
	Financial Supervisor	1	1	0	1	1	18,240
	Financial Advisor II	3	2	0	2	2	33,144
	Financial Advisor I	1	1	0	4	4	61,224
	Financial Technician I	1	1	0	0	0	0
	Secretary Stenographer I	1	0	0	0	0	0
	Stenographer Clerk II	1	1	1	0	0	0
	<u>Program Management</u>						
	Director, Programming	1	1	1	0	0	0
	Assistant Director, Programming	0	1	0	0	0	0
	Program Development Analyst	0	0	1	0	0	0
	Program Development Aide	0	0	1	0	0	0
	Program Development Assistant	0	0	2	1	1	16,126
	Program Development Coordinator	0	0	4	6	6	126,006
	Director, Downtown Program Management	0	0	0	1	1	25,020
	Director, Neighborhood Program Management	0	0	0	1	1	25,020
	Graphics Aide	0	0	0	1	1	11,190
	Secretary Stenographer III	1	1	1	0	0	0
	Receptionist Typist	0	0	1	0	0	0
	Senior Program Analyst	1	1	0	0	0	0
	Senior Program Planner	1	1	0	0	0	0
	Assistant Program Planner	2	1	0	0	0	0
	Senior Program Engineer	1	1	0	0	0	0
	Research Assistant	1	1	0	0	0	0
	Typist Clerk II	1	1	0	0	0	0
	<b>TOTAL FULL-TIME POSITIONS*</b>	<u>97</u>	<u>96</u>	<u>87</u>	<u>99</u>	<u>99</u>	<u>\$ 1,543,757</u>
	* Prior year totals have been adjusted to reflect full-time positions only.						

Fund: URBAN REDEVELOPMENT

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<b>RESOURCES</b>					
Revenue					
Service Charges and Fees	\$ 392,612	\$ 433,554	\$ 79,116	\$ 75,230	\$ 75,230
Rents and Reimbursement from Tenants	55,023	83,592	25,000	25,000	25,000
Miscellaneous	337,589	349,962	54,116	50,230	50,230
Federal Sources	1,331,684	4,840,041	3,298,000	228,000	228,000
Grants	1,331,684	4,840,041	3,298,000	228,000	228,000
Local Sources	0	267,200	6,475,326	6,619,564	8,484,364
City of Portland-Housing & Community Development	0	267,200	6,475,326	6,619,564	8,484,364
Miscellaneous Revenue	563,901	916,846	1,234,000	444,000	444,000
Sales of Real Property	0	231,121	953,000	283,000	283,000
Interest on Investments	539,721	557,530	276,000	156,000	156,000
Other Miscellaneous Revenue	24,180	128,195	5,000	5,000	5,000
Revenue Sub-Total	2,288,197	6,457,641	11,086,442	7,366,794	9,231,594
Loan Programs					
Public Interest Lender (PIL)					
Loans	0	0	1,250,000	1,500,000	4,500,000
Collections	0	0	0	67,000	67,000
Housing and Community Development Collections	0	0	0	111,000	111,000
Temporary Loans	0	0	3,825,000	3,735,000	3,735,000
Borrowings-Net	( 1,145,000)	879,391	0	0	0
Non-Cash-Grants-In-Aide	2,879,868	1,370,003	0	0	0
Beginning Fund Balance	10,286,742	3,915,101	2,101,814	956,637	956,637
Total Resources	<u>\$14,309,807</u>	<u>\$12,622,136</u>	<u>\$18,263,256</u>	<u>\$13,736,431</u>	<u>\$18,601,231</u>

<b>REQUIREMENTS</b>					
Expenditures	\$ 4,665,334	\$ 4,801,498	\$ 6,153,451	\$ 4,311,056	\$ 5,417,856
Loan Programs					
Critical Maintenance	0	0	210,000	200,000	200,000
Deferred Payment	0	0	207,500	400,000	400,000
Housing and Community Development-3%	0	0	212,500	925,000	925,000
Investor Rehabilitation-Residential	0	0	530,000	1,500,000	1,740,000
Historical Architectural	0	0	99,000	50,000	50,000
Housing Recycle	0	0	75,000	0	100,000
Public Interest Lender-Reserve	0	0	187,500	190,000	190,000
Public Interest Lender-Residential Loans	0	0	1,250,000	1,500,000	1,500,000
Public Interest Lender-Commercial Reserve	0	0	0	0	610,000
Public Interest Lender-Commercial Loans	0	0	0	200,000	3,000,000
Loan Repayments	0	0	9,245,000	4,312,000	4,312,000
Bureau Requirements Sub-Total	4,665,334	4,801,498	18,169,951	13,588,056	18,444,856
General Operating Contingency	0	0	93,305	148,375	156,375
Non-Cash Grants	2,879,868	1,370,003	0	0	0
Total Requirements	<u>\$ 7,545,202</u>	<u>\$ 6,171,501</u>	<u>\$18,263,256</u>	<u>\$13,736,431</u>	<u>\$18,601,231</u>

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PORTLAND DEVELOPMENT COMMISSION

Fund: WATERFRONT

	ACTUAL 1973-74	ACTUAL 1974-75	BUDGET 1975-76	PROPOSED 1976-77	APPROVED 1976-77
<u>RESOURCES</u>					
Revenues					
Federal Sources	-	\$ 847,500	\$ 565,500	\$ 0	\$ 0
Grants	-	847,500	565,500	0	0
Miscellaneous Revenue	-	4,846	0	0	0
Interest on Investments	-	4,846	0	0	0
Bond Sale	-	0	0	1,720,000	0
Revenue Sub-Total	-	852,346	565,500	1,720,000	0
Transfers from Other Funds					
Cash Transfers					
Urban Redevelopment	-	0	433,000	0	0
Waterfront Sinking	-	186,700	215,000	1,340,000	30,000
Beginning Fund Balance	-	0	0	286	286
Total Resources	-	\$ 1,039,046	\$ 1,213,500	\$ 3,060,286	\$ 30,286

REQUIREMENTS

Expenditures	-	\$ 104,160	\$ 115,000	\$ 2,836,132	\$ 30,286
Acquisition of Property	-	847,500	565,500	0	0
Loan Programs					
Downtown	-	0	0	200,000	0
Bureau Requirement Sub-Total	-	951,660	680,500	3,036,132	30,286
General Operating Contingency	-	0	10,000	24,154	0
Transfer to Other Funds-Cash					
Urban Redevelopment	-	0	523,000	0	0
Total Requirements	-	\$ 951,660	\$ 1,213,500	\$ 3,060,286	\$ 30,286

\* \* \* \* \*

Fund: WATERFRONT SINKING

RESOURCES

Revenues					
Property Taxes	-	\$ 187,422	\$ 215,000	\$ 1,340,000	\$ 0
Tax Increment-Current Year	-	187,422	215,000	1,340,000	0
Tax Increment-Prior Years	-	0	0	0	30,000
Revenue Sub-Total	-	187,422	215,000	1,340,000	30,000
Beginning Fund Balance	-	0	0	0	0
Total Resources	-	\$ 187,422	\$ 215,000	\$ 1,340,000	\$ 30,000

REQUIREMENTS

Transfer to Other Funds-Cash					
Waterfront	-	\$ 186,700	\$ 215,000	\$ 1,340,000	\$ 30,000
Total Requirements	-	\$ 186,700	\$ 215,000	\$ 1,340,000	\$ 30,000

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PORTLAND DEVELOPMENT COMMISSION

Fund: WATERFRONT RENEWAL BOND REDEVELOPMENT

	<u>ACTUAL</u> <u>1973-74</u>	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>PROPOSED</u> <u>1976-77</u>	<u>APPROVED</u> <u>1976-77</u>
<u>RESOURCES</u>					
Revenue					
Miscellaneous Revenue	-	-	-	-	\$ 360,000
Interest Earnings	-	-	-	-	360,000
Bond Sale	-	-	-	-	<u>10,000,000</u>
Revenue Sub-Total	-	-	-	-	10,360,000
Beginning Fund Balance	-	-	-	-	0
Total Resources	-	-	-	-	<u>\$10,360,000</u>

<u>REQUIREMENTS</u>					
Expenditures	-	-	-	-	\$ 4,125,132
Loan Programs	-	-	-	-	<u>650,000</u>
Bureau Requirement Sub-Total	-	-	-	-	4,775,132
General Operating Contingency	-	-	-	-	700,000
Unappropriated Ending Balance	-	-	-	-	
Reserve for Future Requirements	-	-	-	-	<u>4,884,868</u>
Total Requirements	-	-	-	-	<u>\$10,360,000</u>

\* \* \* \* \*

Fund: WATERFRONT RENEWAL BOND SINKING

<u>RESOURCES</u>					
Revenues					
Property Taxes	-	-	-	-	\$ 1,340,000
Tax Increment-Current Year	-	-	-	-	1,340,000
Miscellaneous Revenue	-	-	-	-	45,000
Interest Earnings	-	-	-	-	<u>45,000</u>
Revenue Sub-Total	-	-	-	-	1,385,000
Beginning Fund Balance	-	-	-	-	0
Total Resources	-	-	-	-	<u>\$ 1,385,000</u>

<u>REQUIREMENTS</u>					
Expenditures					
Interest	-	-	-	-	\$ 700,000
Debt Principal	-	-	-	-	270,000
Unappropriated Ending Balance	-	-	-	-	
Reserve for Future Requirements	-	-	-	-	<u>415,000</u>
Total Requirements	-	-	-	-	<u>\$ 1,385,000</u>

\* \* \* \* \*

PORTLAND DEVELOPMENT COMMISSION  
SEQUESTERED TAXES AND DEBT STATEMENTS

<u>SEQUESTERED TAXES</u>	<u>FISCAL YEAR</u>		
	<u>Actuals 1974-75</u>	<u>Actuals 1975-76</u>	<u>Estimated 1976-77</u>
Assessed Value	\$123,183,813	\$123,183,813	\$123,183,813
Less: Base Value	<u>130,877,981</u>	<u>152,986,019</u>	<u>176,820,813</u>
Change in Value	7,694,168	29,802,206	53,637,000
Tax Rate	<u>27.79</u>	<u>28.65</u>	<u>28.00</u>
Levy Sequestered*	<u>\$ 213,821</u>	<u>\$ 853,833</u>	<u>\$ 1,502,000</u>

\*Sequestered Levy, per ORS 457.440, was allocated to the Waterfront Sinking Fund in 1974-75 and 1975-76. In 1976-77, it is allocated to the Waterfront Redevelopment Bond Sinking Fund.

<u>DEBT OBLIGATIONS</u>	<u>BONDS OUTSTANDING</u>		
	<u>July 1, 1975</u>	<u>Estimated July 1, 1976</u>	<u>Estimated July 1, 1977</u>
<u>BONDED DEBT</u>			
Waterfront Redevelopment Bonds*	\$ 0	\$ 0	\$ 9,730,000
Total Bonded Debt	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,730,000</u>
<u>OTHER DEBT</u>			
1. Public Interest Lender Loans	\$ 490,221	\$ 760,950	\$ 5,193,950
2. Temporary Borrowing	7,000,995	4,305,000	3,795,000
3. Internal Debt of Waterfront and Urban Redevelopment Fund	<u>515,187</u>	<u>0</u>	<u>0</u>
TOTAL INDEBTEDNESS	<u>\$ 8,006,403</u>	<u>\$ 5,065,950</u>	<u>\$ 18,718,950</u>

\*During 1976-77 bond sales of \$10,000,000 are planned. Redemption of \$270,000 of these bonds will occur within the 1976-77 fiscal year.

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## C A P I T A L   I M P R O V E M E N T   S U M M A R Y

The 1976-77 budget appropriates City resources of \$14,151,409 for capital improvement projects. In combination with a variety of other resources, including Federal and State categorical grants, Housing and Community Development (HCD) block grant funds and property owner assessments, these resources will provide for construction in 1976-77 of projects totaling \$27,216,670 in value.

Although the full City-wide capital budget has increased 25% since 1975-76,--from \$21,745,190 to \$27,216,670--the amount of General Fund dollars allocated to capital improvement projects in 1976-77 has dropped nearly 50%--from \$1,560,344 in 1975-76 to \$815,371. Reflecting the constricted purchasing power of General Fund Dollars, the 1976-77 budget offsets support of current City service levels with reduced investment in capital assets.

Another major shift in the funding of capital projects since the 1975-76 approved budget is apparent in the Bureau of Water Works. Fiscal Year 1976-77 dollars to be spent on improvement of water works are nearly double those designated for this purpose in 1975-76. In 1976-77, total local resources of \$6,415,081 will be committed to construction of \$6,657,447 worth of water improvements compared to \$3,247,000 in 1975-76. Total Water Bureau construction budgeted in 1975-76 was \$3,785,120. Water revenue bonds of \$8.5 million to be issued in 1976-77 and late 1975-76 will support the level of investment planned in the 1976-77 budget.

### The Capital Improvement Program Review

Fiscal Year 1975-76 was the second year of a City-wide review of the five-year capital improvement programs planned by each operating bureau. The Office of Planning and Development first undertook implementation of a Capital Improvement Program review along with the Bureau of Management and Budget in FY 1974-75 in order to provide improved coordination of the City of Portland's proposed capital improvement projects.

In December 1975, operating bureaus anticipating the construction of capital improvement projects within the period between Fiscal Years 1976-77 and 1980-81 submitted descriptions and cost proposals for all projects to the Planning Bureau and the Bureau of Management and Budget. Written reviews of capital improvement programs were prepared by the staffs of these two agencies and presented to the Planning Commission for consideration prior to public hearings held in January and February.

In March, a summary of major City-wide capital improvement planning issues identified by the Commission were forwarded to the Mayor along with Commission motions on specific bureau capital improvement programs.

In April, the City Council reviewed the capital budget proposed by the Mayor as part of the annual budget process. The capital projects in this section were approved by Council for inclusion in the 1976-77 budget.

### General Fund Projects

The appropriations of \$815,371 in General Fund capital improvement resources are distributed among the Bureaus of Street and Structural Engineering (\$382,935), Parks (\$83,389), Traffic Engineering (\$326,947), and Facilities Management (\$22,100).

For street improvements to be carried out by the Bureau of Street and Structural Engineering, the budget appropriates \$382,935 in General Fund resources. These resources combine with a variety of other funding sources to provide for improvements totaling \$4,549,041 in value. The major non-City source of funding for street improvements is the Federal Aid Urban program, which will provide slightly more than \$2 million for arterial streets. Housing and Community Development funds will provide \$538,210 to street improvement projects. EDA funds of \$659,000 will provide a substantial portion of the funding for the NW 15th Avenue project to improve several streets in the Northwest Industrial District. Urban Mass Transportation Administration funds of \$228,161 will support work on the 5th-6th Transit Mall. Property owner assessments provide the remaining funding.

The Street and Structural Engineering budget includes \$115,470 for bikeways and bikeway improvements compared to \$40,400 in 1975-76.

The capital budget for Traffic Engineering includes \$326,947 in General Fund resources supporting projects including expansion of the Central Business District computer system; railroad grade crossing projects; new, replacement, and improvement signals; pedestrian and school crossing signals; and traffic diverters. Non-City funding sources include \$147,750 in HCD money and \$893,623 in total anticipated Federal Aid Urban expenditures. The railroad grade crossing projects are supported by \$234,000 in funds from the Federal Highway Administration and the Oregon Public Utility Commission.

One of the two projects budgeted for Facilities Management provides for remodeling of the Parks Store to accommodate Municipal Stores which will be moved from the present location at SE 11th and Powell. This will be the first step toward consolidation of all City stores operations in one location.

For the Bureau of Parks, the 1974-75 capital improvement review resulted in recommendations that a capital levy for land acquisition for future parks, and improvements of existing parks, be developed and submitted for voter consideration. The 1976-77 budget includes \$83,389 for two projects.

### Other Funds And Contingency Projects

A total of \$3 million, including \$1,000,000 in private contributions is budgeted in the Pioneer Courthouse Square Trust Fund for land acquisition and improvements. In 1975-76, this project, which will require no City dollars, was a special appropriation in the General Fund.

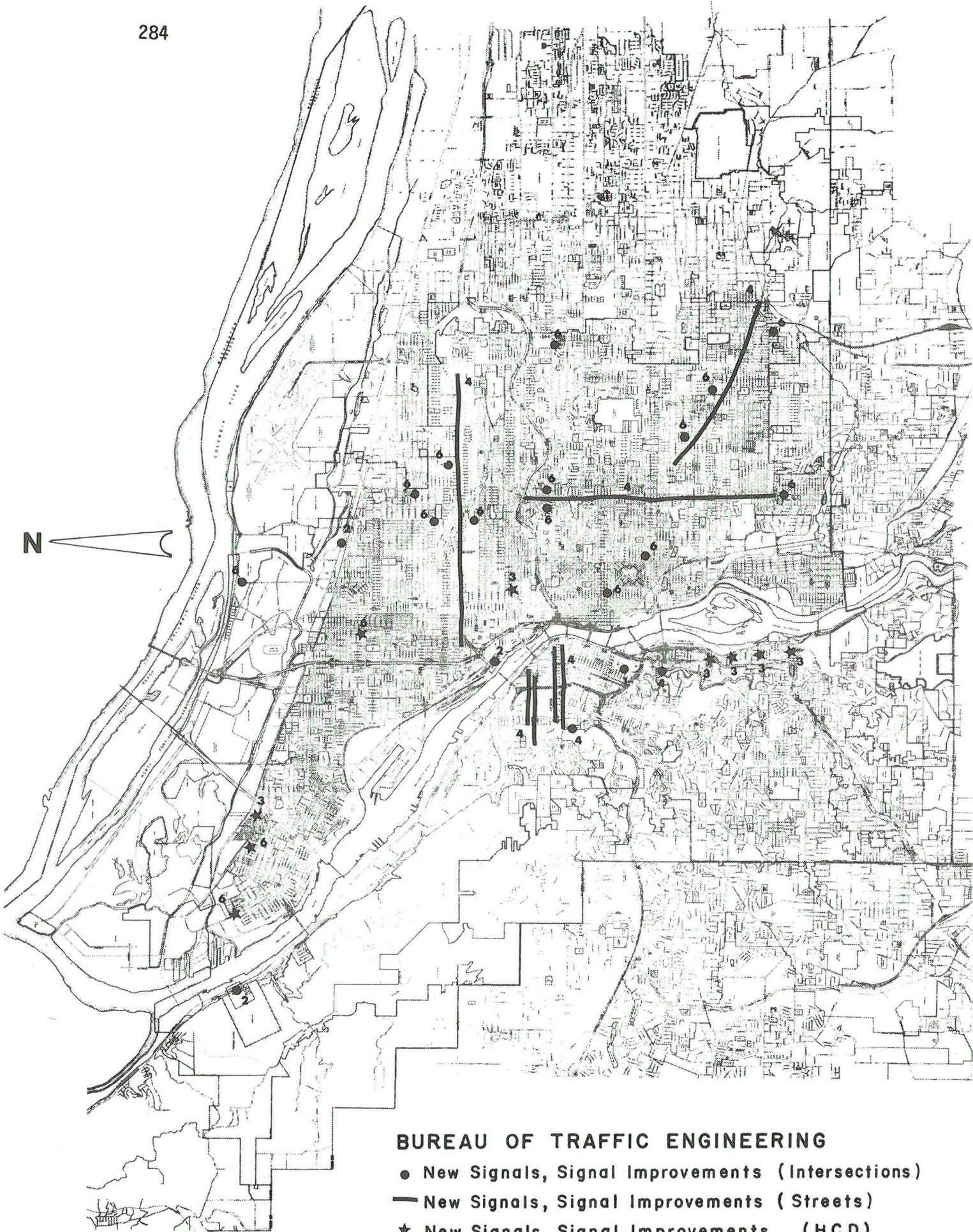
Funds for several projects have been set aside in the contingency accounts of the operating funds. Contingency projects are those which are expected to be underway during the 1976-77 Fiscal Year but for which outside funding is still uncertain or which were not finalized at the time of the budget. Contingency projects listed in the following pages represent \$328,362 in potential local requirements and \$1,146,232 in requirements expected to be absorbed with outside funding. Assuming implementation of contingency projects, total 1976-77 capital expenditures would be \$28,362,902 compared to \$35,361,375 identified in the 1975-76 budget.

Capital expenditures for 1976-77 by operating fund and City share, compared to the 1975-76 approved figures, are as follows:

<u>Fund</u>	<u>1975-76 Approved</u>	<u>1976-77 Approved</u>	<u>1976-77 Contingency Projects</u>	<u>Total 1976-77 Projects</u>
General	\$ 1,560,344	\$ 815,371	\$ 166,100	\$ 981,471
Fleet Operating	0	48,546	6,272	54,818
Golf	0	33,000	0	33,000
Pioneer Courthouse Square Trust Fund (No City Share)	-	0	0	0
Lighting	134,901	219,994	7,500	227,494
Parking	0	12,300	0	12,300
Water	3,247,000	6,415,081	0	6,415,081
Sewage	7,598,921	6,607,117	148,490	6,755,607
Auditorium	14,000	0	0	0
City Share	12,555,166	14,151,409	328,362	14,479,771
Non-City Share	9,190,024	13,065,261	817,870	13,883,131
TOTAL	\$21,745,190	\$27,216,670	\$ 1,146,232	\$28,362,902

Non-City CIP funding sources include a total of \$1,276,546 in Housing and Community Development (HCD) money; \$685,960 of this would support General Fund projects in the Bureaus of Street and Structural Engineering and Traffic Engineering; \$500,000 is budgeted in support of the Pioneer Courthouse Square Project. All other HCD-supported projects would be carried out by the Lighting Division of the Bureau of City Engineering Services. Projects with HCD support are noted in the project descriptions.

Projects sponsored by the autonomous Portland Development Commission (PDC), which will require a total of \$3,263,800, are listed after capital improvements financed out of City funds and are not included in the totals. In addition to the PDC projects listed in the C.I.P. schedules, urban renewal redevelopment bonds and HCD funds will finance site acquisition for two downtown parking structures budgeted at \$2,917,000 in 1976-77.

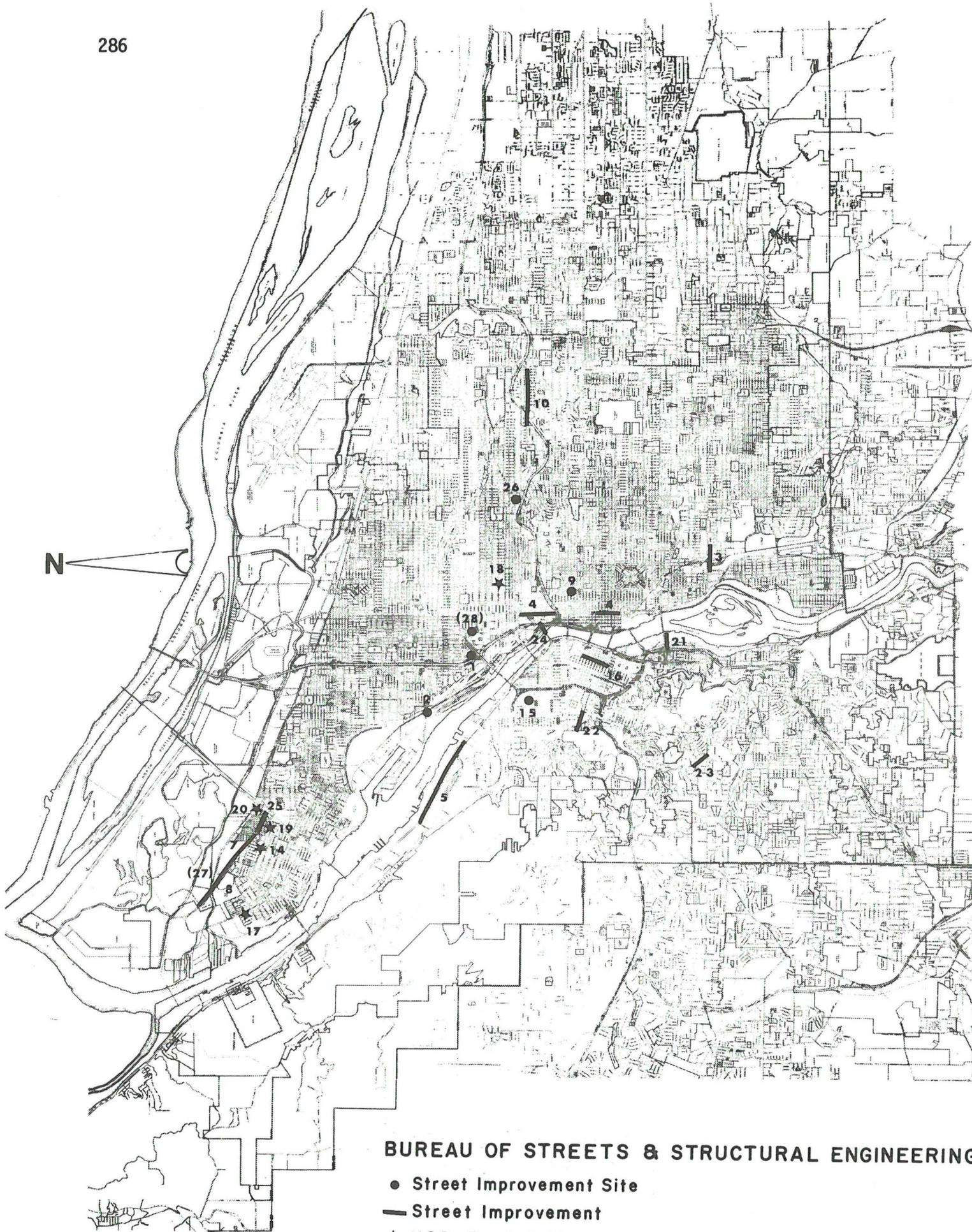


**BUREAU OF TRAFFIC ENGINEERING**

- New Signals, Signal Improvements (Intersections)
- New Signals, Signal Improvements (Streets)
- ★ New Signals, Signal Improvements (HCD)

# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
General	<u>BUREAU OF TRAFFIC ENGINEERING</u>					
	1. Traffic Signal Central Business District	4,125				
	(CBD) System Expansion	37,500				
	1976-77 Capital Outlay: \$4,125					
	2. Railroad Grade Crossing Projects	6,000				
	1976-77 Capital Outlay: \$6,000	240,000				
	3. New Traffic Signals including Pendleton/Macadam (HCD funding, \$71,250; one traffic signal at \$30,000 is completely HCD funded)	7,400	22,000	22,000	22,000	17,600
	1976-77 Capital Outlay: \$78,650	450,000	200,000	200,000	200,000	160,000
	4. Traffic Signal Improvements	10,100	16,500	14,850	14,850	14,850
	1976-77 Capital Outlay: \$10,100	91,850	150,000	135,000	135,000	135,000
5. Traffic Signal Replacement	50,322	50,322	50,322	50,322	37,001	
1976-77 Capital Outlay: \$50,322	457,470	457,470	457,470	457,470	336,375	
6. Pedestrian and School Crossing Signals (HCD funding, \$75,000)	228,000	120,000	120,000	120,000	120,000	
1976-77 Capital Outlay: \$263,600	303,000	120,000	120,000	120,000	120,000	
7. School Crossing Signs (HCD funding, \$1,500)	7,000	7,500	7,500	7,500	7,500	
1976-77 Capital Outlay: \$7,450	8,500	7,500	7,500	7,500	7,500	
8. Traffic Diverters	14,000					
1976-77 Capital Outlay: \$14,000						
TOTAL TRAFFIC PROJECTS	326,947	216,322	214,672	214,672	196,951	
	City Share Project Cost	1,602,320	934,970	919,970	919,970	
758,875						
General	<u>BUREAU OF FACILITIES MANAGEMENT</u>					
	1. Park Stores Improvement	16,100				
	1976-77 Capital Outlay: \$14,490					
2. City Hall Improvements	6,000					
1976-77 Capital Outlay: \$6,000						
TOTAL FACILITIES PROJECTS	22,100					

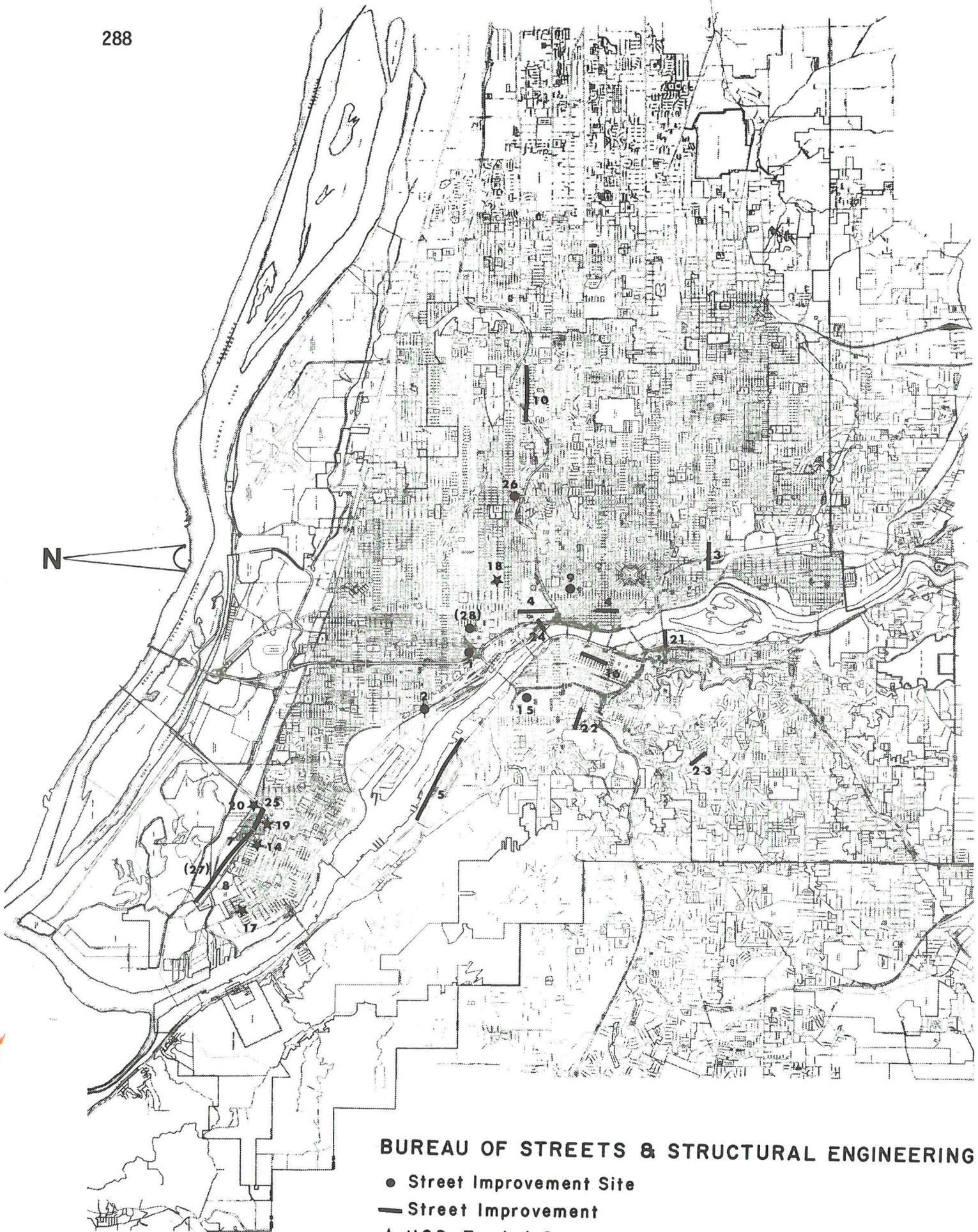


**BUREAU OF STREETS & STRUCTURAL ENGINEERING**

- Street Improvement Site
- Street Improvement
- ★ HCD Funded Street Improvement
- ( ) Contingency Projects

# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
General	<u>BUREAU OF STREET AND STRUCTURAL ENGINEERING</u>					
	1. Greeley to I-5 1976-77 Capital Outlay: \$0	0 <u>230,500</u>	407,000 <u>1,004,000</u>	0 <u>2,700,500</u>		
	2. Basin Avenue/Going Street Interchange 1976-77 Capital Outlay: \$0	0 <u>191,000</u>	0 <u>22,000</u>		0 <u>3,000,000</u>	
	3. SE Holgate Railroad Separation and Approaches 1976-77 Capital Outlay: \$0	0 <u>112,000</u>	30,000 <u>150,000</u>	490,000 <u>1,630,000</u>	0 <u>700,000</u>	
	4. SE/NE Grand Avenue Widening 1976-77 Capital Outlay: \$0	28,600 <u>260,000</u>				
	5. NW Front Avenue - 26th Avenue to Kittridge 1976-77 Capital Outlay: \$0	0 <u>12,000</u>				320,000 <u>2,100,000</u>
	6. FAU Reconnaissance and Environmental Evaluation 1976-77 Capital Outlay: \$0	0 <u>15,000</u>				
	7. N. Columbia Blvd. - Burr to Oswego 1976-77 Capital Outlay: \$0	825 <u>923,000</u>				
	8. N. Columbia Blvd. - Oswego to West City Limits 1976-77 Capital Outlay: \$0	11,000 <u>45,000</u>	0 <u>1,141,000</u>			
	9. E. Burnside from Bridge to 20th Avenue 1976-77 Capital Outlay: \$0	7,150 <u>65,000</u>	11,000 <u>100,000</u>	122,500 <u>790,000</u>		
	10. NE Halsey - 68th to 81st 1976-77 Capital Outlay: \$0	53,240 <u>485,540</u>				
	11. Local Streets LID Assistance 1976-77 Capital Outlay: \$150,000	150,000	150,000	150,000	150,000	150,000
	12. HCD Roadway Reconstruction Program (HCD funding, \$275,700) 1976-77 Capital Outlay: \$275,700	0 <u>347,000</u>	0 <u>435,000</u>	0 <u>220,000</u>		
	13. HCD - LID Assistance Program (HCD funding, \$210,000) 1976-77 Capital Outlay: \$210,000	0 <u>329,000</u>	0 <u>698,400</u>	0 <u>756,600</u>	0 <u>814,800</u>	0 <u>873,000</u>
	14. N. Bank Street, N. Buchanan to N. Calhoun Avenue (HCD funding, \$12,000) 1976-77 Capital Outlay: \$12,000	0 <u>15,500</u>				
	15. NW 15th Avenue 1976-77 Capital Outlay: \$620,800	0 <u>833,000</u>	0 <u>6,000</u>			
	16. Transit Routes Program - 5th & 6th Transit Mall 1976-77 Capital Outlay: \$0	0 <u>228,161</u>				
	17. N. Reno Street Sidewalk (HCD) 1976-77 Capital Outlay: \$3,350	0 <u>5,100</u>				
	18. NE Mason Street Sidewalk (HCD) 1976-77 Capital Outlay: \$9,637	0 <u>22,370</u>				
	19. N. Bank Street Sidewalk (HCD) 1976-77 Capital Outlay: \$5,580	0 <u>6,800</u>				
	20. George School Pedestrian Bridge Fencing (HCD) 1976-77 Capital Outlay: \$6,000	0 <u>6,240</u>				

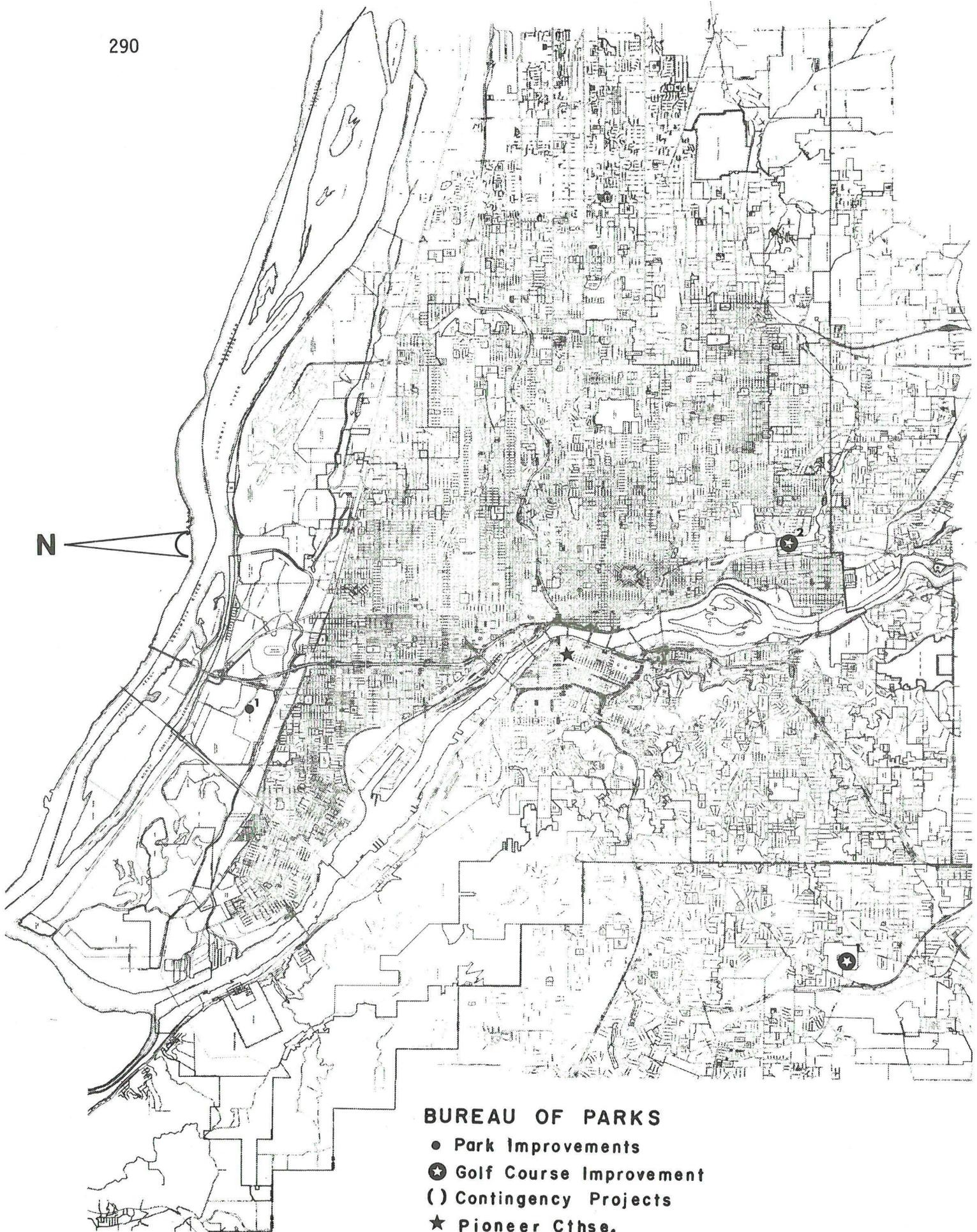


**BUREAU OF STREETS & STRUCTURAL ENGINEERING**

- Street Improvement Site
- Street Improvement
- ★ HCD Funded Street Improvement
- ( ) Contingency Projects

# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
	21. Ross Island Bikeway Improvement 1976-77 Capital Outlay: \$5,370	7,290				
	22. Goose Hollow Bikeway and Pedestrian Path Lights 1976-77 Capital Outlay: \$13,200	13,200				
	23. Sunset-Dosch Bikeway 1976-77 Capital Outlay: \$42,000	47,220				
	24. Steel Bridge Bikeway Improvement 1976-77 Capital Outlay: \$34,060	47,760				
	25. N. Columbia Blvd.-Taft to Burr 1976-77 Capital Outlay: \$0	15,000 <u>136,360</u>				
	26. Hollywood Business District Study 1976-77 Capital Outlay: \$0	1,650 <u>15,000</u>				
	BUDGETED STREET PROJECTS					
	City Share	382,935	598,000	762,500	150,000	470,000
	Project Cost	<u>4,549,041</u>	<u>3,706,400</u>	<u>6,247,100</u>	<u>4,664,800</u>	<u>3,123,000</u>
	<u>Contingency Projects - Street and Structural Engineering</u>					
	27. N. Columbia Blvd. - Oswego to West City Limits 1976-77 Capital Outlay: \$0	157,850 <u>403,000</u>				
	28. Fremont Bridge Access 1976-77 Capital Outlay: \$0	8,250 <u>75,000</u>	11,000 <u>100,000</u>	139,000 <u>940,000</u>		
	Total Contingency					
	City Share	166,100	11,000	139,000		
	Project Cost	<u>478,000</u>	<u>100,000</u>	<u>940,000</u>		
	TOTAL STREET PROJECTS					
	City Share	549,035	609,000	901,500	150,000	470,000
	Project Cost	<u>5,027,041</u>	<u>3,806,400</u>	<u>7,187,100</u>	<u>4,664,800</u>	<u>3,123,000</u>

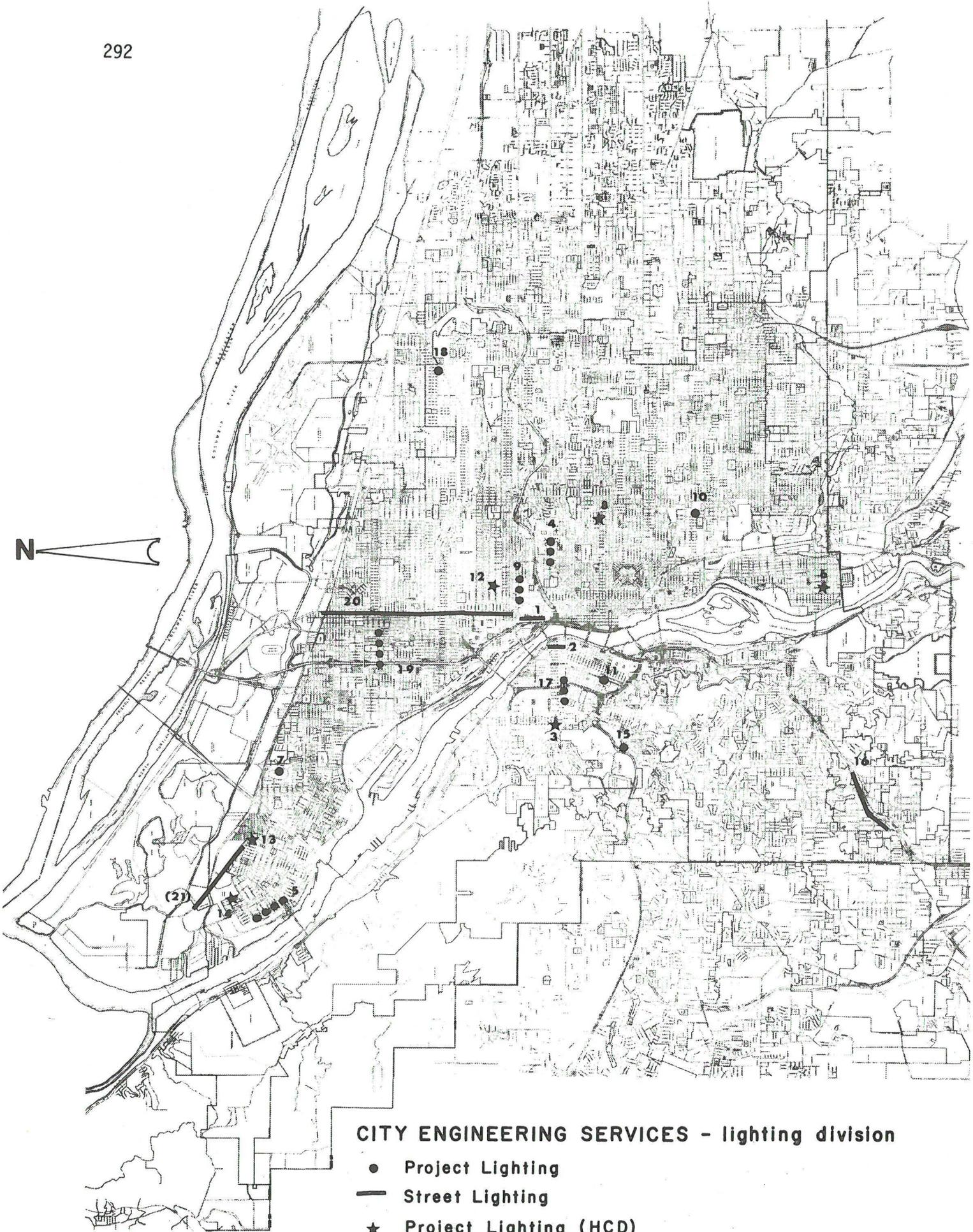


**BUREAU OF PARKS**

- Park Improvements
- ★ Golf Course Improvement
- ( ) Contingency Projects
- ★ Pioneer Ctise.

# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS																		
			1977-78	1978-79	1979-80	1980-81															
General	<u>BUREAU OF PARKS</u>																				
	1. Portland International Raceway Improvements 1976-77 Capital Outlay: \$34,000	34,000	27,000	105,000	75,000	295,000															
	2. Backflow Prevention Project 1976-77 Capital Outlay: \$0	49,389																			
	TOTAL PARKS PROJECTS	83,389	27,000	105,000	75,000	295,000															
	<hr/>																				
	BUDGETED GENERAL FUND PROJECTS	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">City Share</td> <td style="text-align: right;">815,371</td> </tr> <tr> <td style="text-align: right;">Project Cost</td> <td style="text-align: right;">6,256,850</td> </tr> </table>	City Share	815,371	Project Cost	6,256,850	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">841,322</td> <td style="text-align: right;">1,082,172</td> </tr> <tr> <td style="text-align: right;">4,668,370</td> <td style="text-align: right;">7,272,070</td> </tr> </table>	841,322	1,082,172	4,668,370	7,272,070	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">1,082,172</td> <td style="text-align: right;">439,672</td> </tr> <tr> <td style="text-align: right;">7,272,070</td> <td style="text-align: right;">5,659,770</td> </tr> </table>	1,082,172	439,672	7,272,070	5,659,770	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">439,672</td> <td style="text-align: right;">961,951</td> </tr> <tr> <td style="text-align: right;">5,659,770</td> <td style="text-align: right;">4,176,875</td> </tr> </table>	439,672	961,951	5,659,770	4,176,875
	City Share	815,371																			
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Contingency Projects	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">City Share</td> <td style="text-align: right;">166,100</td> </tr> <tr> <td style="text-align: right;">Project Cost</td> <td style="text-align: right;">478,000</td> </tr> </table>	City Share	166,100	Project Cost	478,000	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">11,000</td> <td style="text-align: right;">139,000</td> </tr> <tr> <td style="text-align: right;">100,000</td> <td style="text-align: right;">940,000</td> </tr> </table>	11,000	139,000	100,000	940,000	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">139,000</td> <td></td> </tr> <tr> <td style="text-align: right;">940,000</td> <td></td> </tr> </table>	139,000		940,000		<table style="display: inline-table; border: none;"> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </table>					
City Share	166,100																				
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TOTAL GENERAL FUND PROJECTS	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">City Share</td> <td style="text-align: right;">981,471</td> </tr> <tr> <td style="text-align: right;">Project Cost</td> <td style="text-align: right;">6,734,850</td> </tr> </table>	City Share	981,471	Project Cost	6,734,850	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">852,322</td> <td style="text-align: right;">1,221,172</td> </tr> <tr> <td style="text-align: right;">4,768,370</td> <td style="text-align: right;">8,212,070</td> </tr> </table>	852,322	1,221,172	4,768,370	8,212,070	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">1,221,172</td> <td style="text-align: right;">439,672</td> </tr> <tr> <td style="text-align: right;">8,212,070</td> <td style="text-align: right;">5,659,770</td> </tr> </table>	1,221,172	439,672	8,212,070	5,659,770	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">439,672</td> <td style="text-align: right;">961,951</td> </tr> <tr> <td style="text-align: right;">5,659,770</td> <td style="text-align: right;">4,176,875</td> </tr> </table>	439,672	961,951	5,659,770	4,176,875	
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Project Cost	6,734,850																				
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439,672	961,951																				
5,659,770	4,176,875																				
<hr/>																					
Golf	<u>GOLF</u>																				
	1. Progress Downs Green and Tee Improvements 1976-77 Capital Outlay: \$30,000	30,000																			
	2. Eastmoreland Fence 1976-77 Capital Outlay: \$3,000	3,000																			
	TOTAL GOLF PROJECTS	33,000																			
Trust	<u>PIONEER COURTHOUSE SQUARE TRUST FUND</u>																				
	1. Pioneer Courthouse Square Acquisition and Improvements (HCD Funding \$500,000)  1976-77 Capital Outlay: \$3,000,000	<table style="display: inline-table; border: none;"> <tr> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">3,000,000</td> </tr> </table>	0	3,000,000																	
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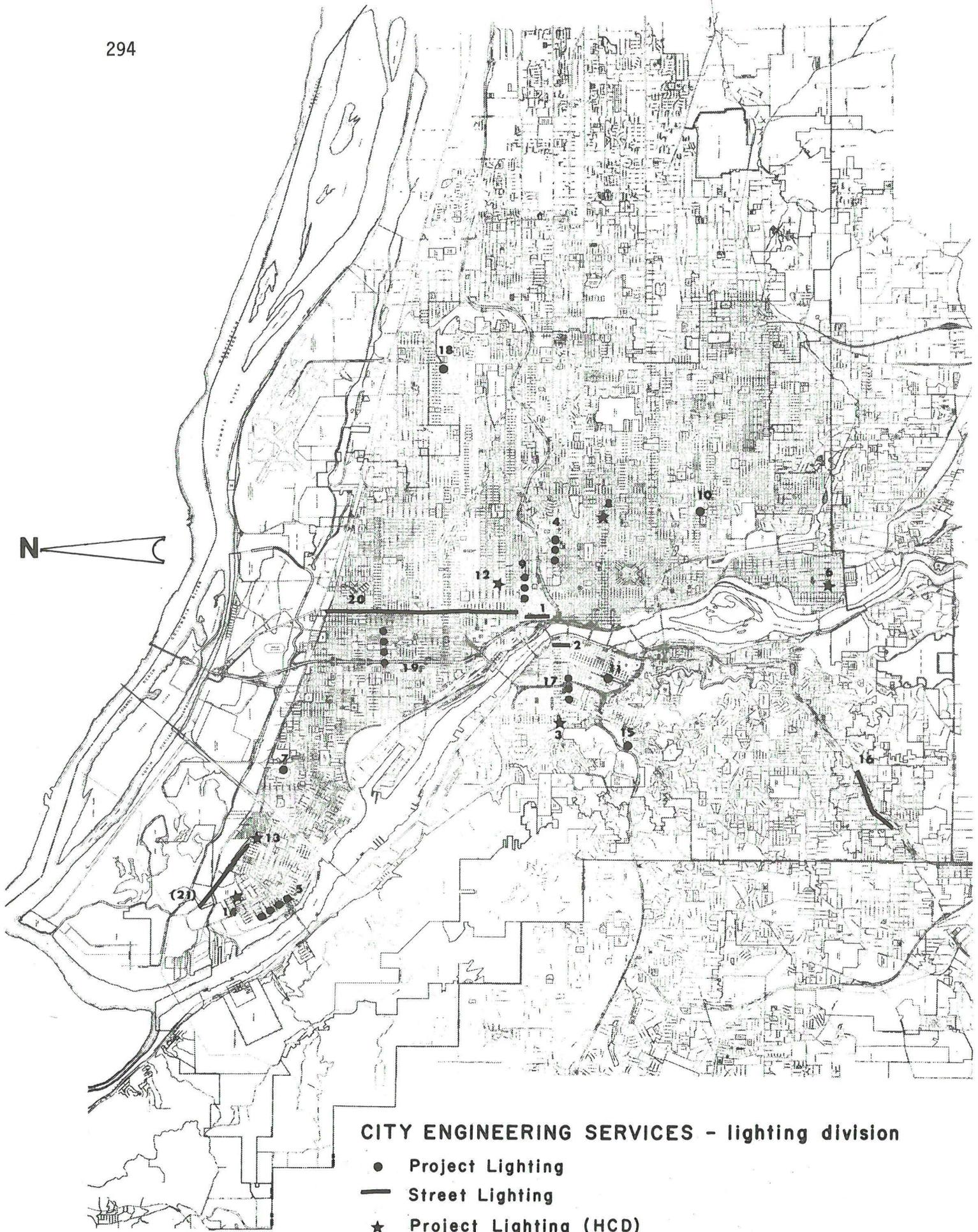


**CITY ENGINEERING SERVICES - lighting division**

- Project Lighting
- Street Lighting
- ★ Project Lighting (HCD)
- Street Lighting (HCD)
- ( ) Street Lighting Contingency Project

# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
Lighting	<u>BUREAU OF CITY ENGINEERING SERVICES - LIGHTING DIVISION</u>					
	1. NE/SE Grand Avenue 1976-77 Capital Outlay: \$10,000	10,600				
	2. Old Town Service Connection 1976-77 Capital Outlay: \$16,000	17,600				
	3. Couch School Area (HCD funding, \$2,062) 1976-77 Capital Outlay: \$2,500	688 <u>2,750</u>				
	4. Washington High/Central Catholic; St. Francis-Buckman (HCD funding, \$37,950) 1976-77 Capital Outlay: \$46,000	12,650 <u>50,600</u>				
	5. St. John's Commercial Center (HCD funding, \$9,900) 1976-77 Capital Outlay: \$12,000	3,300 <u>13,200</u>				
	6. Sellwood-St. Agatha School (HCD funding, \$7,425) 1976-77 Capital Outlay: \$9,000	2,475 <u>9,900</u>				
	7. John Ball School 1976-77 Capital Outlay: \$5,000	5,500				
	8. Sunnyside School Area (HCD funding, \$3,878) 1976-77 Capital Outlay: \$4,700	1,292 <u>5,170</u>				
	9. North Lloyd Center Area (HCD funding, \$908) 1976-77 Capital Outlay: \$1,100	302 <u>1,210</u>				
	10. Grout School Area 1976-77 Capital Outlay: \$10,000	11,000				
	11. St. Mary's Academy 1976-77 Capital Outlay: \$59,000	64,900				
	12. Irvington School (HCD funding, \$2,062) 1976-77 Capital Outlay: \$2,500	688 <u>2,750</u>				
	13. George School (HCD funding, \$2,228) 1976-77 Capital Outlay: \$2,700	742 <u>2,970</u>				
	14. Sitton School Area (HCD funding, \$3,713) 1976-77 Capital Outlay: \$4,500	1,237 <u>4,950</u>				
	15. Hillcrest Drive 1976-77 Capital Outlay: \$30,000	33,000				
	16. SW Barbur Boulevard 1976-77 Capital Outlay: \$32,000	35,200				
	17. West Burnside (HCD funding, \$9,900) 1976-77 Capital Outlay: \$12,000	3,300 <u>13,200</u>				
	18. NE 82nd and Sandy 1976-77 Capital Outlay: \$1,800	2,000				
	19. N. Killingsworth (HCD funding, \$10,560) 1976-77 Capital Outlay: \$12,800	3,520 <u>14,080</u>				
	20. Union Avenue Area Lighting 1976-77 Capital Outlay: \$59,566	10,000 <u>71,966</u>				
	BUDGETED LIGHTING PROJECTS	<u>219,994</u>				
	City Share Project Cost	372,546				

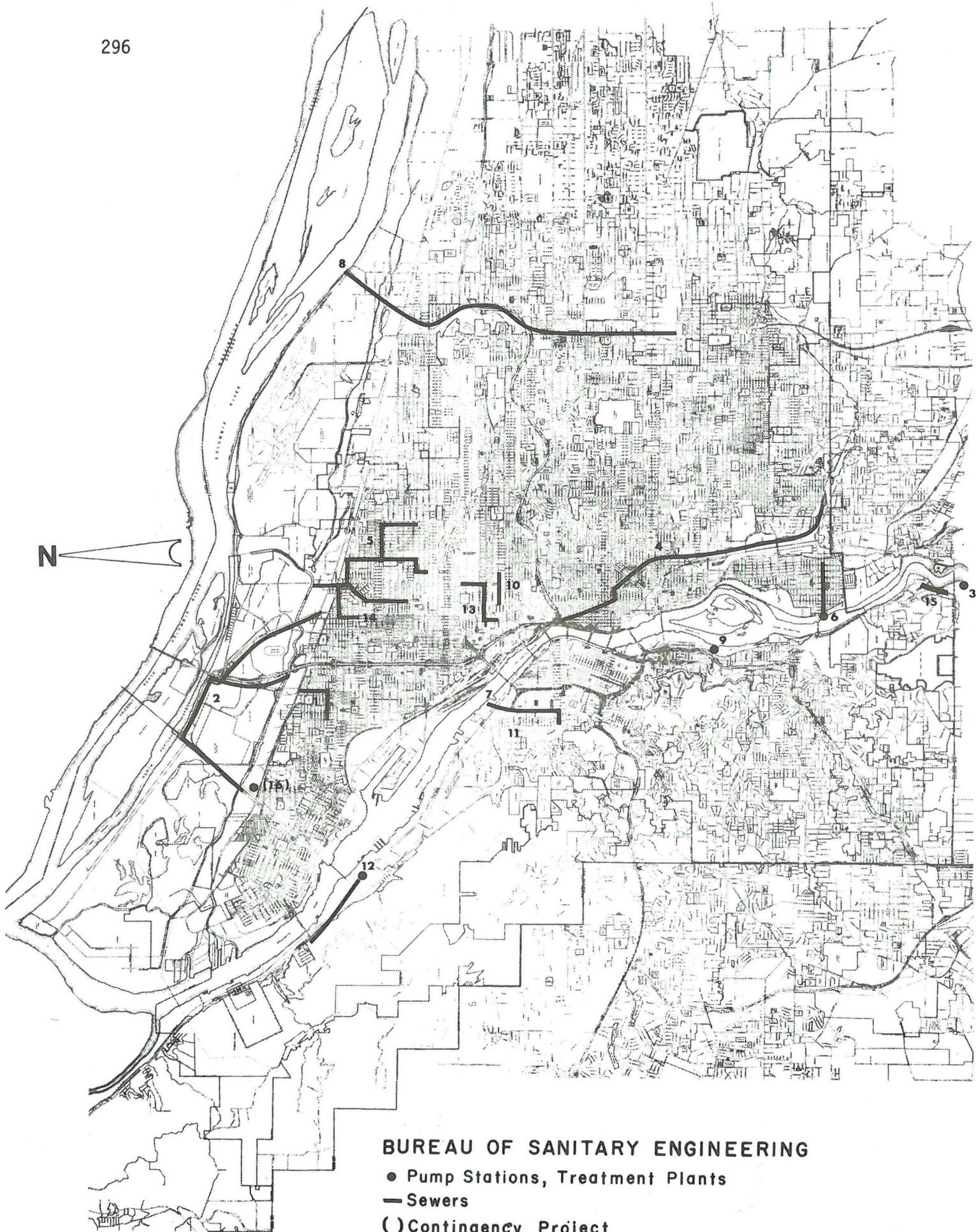


**CITY ENGINEERING SERVICES - lighting division**

- Project Lighting
- Street Lighting
- ★ Project Lighting (HCD)
- Street Lighting (HCD)
- ( ) Street Lighting Contingency Project

# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
	<u>Contingency Projects - Lighting</u>					
	21. N. Columbia Boulevard, N. Oswego to West City Limits 1976-77 Capital Outlay: \$0	7,500 <u>68,000</u>				
	TOTAL LIGHTING PROJECTS <span style="float: right;"><u>City Share</u> <u>Project Cost</u></span>	227,494 <u>440,546</u>				
	<u>BUREAU OF FLEET MANAGEMENT</u>					
Fleet Operating	1. Sanitary Improvements at Powell Shop 1976-77 Capital Outlay: \$6,523	6,523				
	2. Paint Booth Construction - Powell Shop 1976-77 Capital Outlay: \$27,597	27,597				
	3. Paint Booth Modification - Powell Shop 1976-77 Capital Outlay: \$14,426	14,426				
	BUDGETED FLEET PROJECTS	48,546				
	<u>Contingency Projects - Fleet Management</u>					
	4. Sanitary Improvements at Stanton Yard 1976-77 Capital Outlay: \$6,272	6,272				
	TOTAL FLEET PROJECTS	54,818				
	<u>PARKING FACILITY</u>					
Parking Facility	1. Improvement of leased office space in the Parking Facility 1976-77 Capital Outlay: \$12,300	12,300				
	TOTAL PARKING FACILITY PROJECTS	12,300				

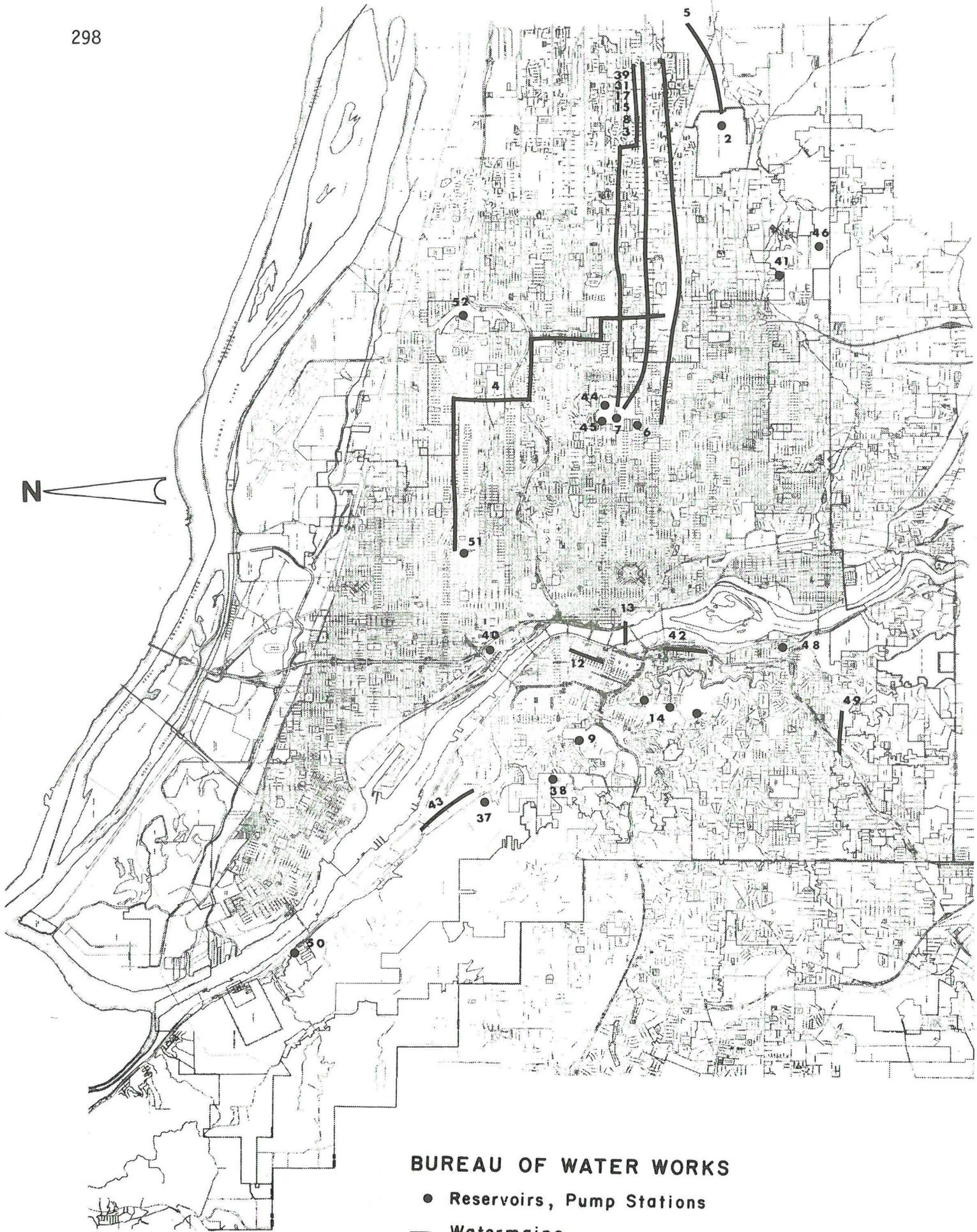


**BUREAU OF SANITARY ENGINEERING**

- Pump Stations, Treatment Plants
- Sewers
- ( ) Contingency Project

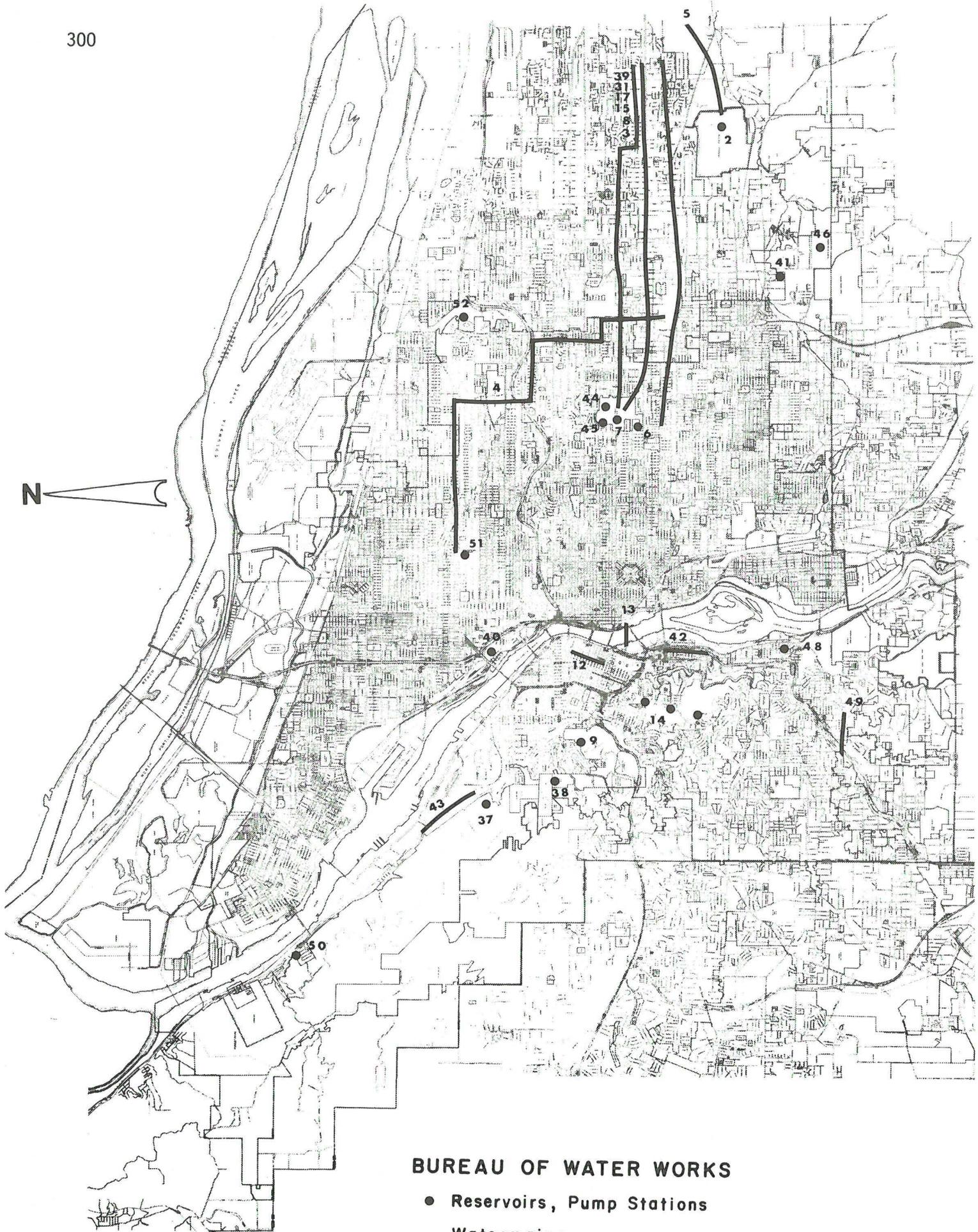
# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
Sewage Disposal	<u>BUREAU OF SANITARY ENGINEERING</u>					
	1. Collection System Maintenance and Repair Program 1976-77 Capital Outlay: \$162,000	244,140	258,789	274,319	290,776	308,227
	2. Gertz-Schmeer-N. Portland Road Sanitary Sewer System and Pumping Stations 1976-77 Capital Outlay: \$0	40,043 <u>81,720</u>				
	3. Tryon Creek Wastewater Treatment Plant Expansion 1976-77 Capital Outlay: \$3,600,000	954,670 <u>3,818,682</u>	408,830 <u>1,635,321</u>			
	4. SE Relieving Interceptor - Phases I-IV 1976-77 Capital Outlay: \$2,763,032	1,750,533 <u>2,856,938</u>	122,704 <u>1,943,836</u>	128,145 <u>2,030,017</u>	99,095 <u>1,569,829</u>	
	5. NE 13th Avenue Neighborhood Sewer Improvement, Phases I, II, and III 1976-77 Capital Outlay: \$0	189,129				
	6. SE Grand/6th/Tenino Interceptor Sewer and Pump Station 1976-77 Capital Outlay: \$237,000	63,738 <u>254,952</u>				
	7. Reconstruction of NW 21st Avenue Trunk, Phase I 1976-77 Capital Outlay: \$2,496,960	2,555,604				
	8. I-205 Storm Sewer 1976-77 Capital Outlay: \$100,000	100,000				
	9. Johns Landing Wastewater Pumping Station 1976-77 Capital Outlay: \$0	13,046				
	10. NE Hancock - 6th to 14th Avenue 1976-77 Capital Outlay: \$534,600	556,718				
	11. Combined Sewer Study, NW 21st Avenue Drainage Basin 1976-77 Capital Outlay: \$0	23,000	774,200			700,600
	12. Linnton Interceptor from Guilds Lake Pump Station 1976-77 Capital Outlay: \$0	8,518 <u>34,074</u>	136,946 <u>547,786</u>			
	13. Irvington Trunk Relief 1976-77 Capital Outlay: \$0	46,094	1,582,050	740,201		
	14. NE 13th Avenue Neighborhood Sewer Improvement, Phase IV 1976-77 Capital Outlay: \$0	13,068			2,724,929	
	15. Willamette Interceptor Sewer Relocation 1976-77 Capital Outlay: \$0	48,816	339,306			
BUDGETED SANITARY PROJECTS	City Share Project Cost	6,607,117 <u>10,835,981</u>	3,622,825 <u>7,081,288</u>	1,142,665 <u>3,044,537</u>	3,114,800 <u>4,585,534</u>	1,008,827 <u>1,008,827</u>
<u>Contingency Projects - Sanitary Engineering</u>						
16. Sewage Sludge Disposal Facility 1976-77 Capital Outlay: \$500,000	148,490 <u>593,960</u>	180,507 <u>722,029</u>	1,231,475 <u>4,925,901</u>	647,451 <u>2,589,803</u>		
TOTAL SANITARY ENGINEERING PROJECTS	City Share Project Cost	6,755,607 <u>11,429,941</u>	3,803,332 <u>7,803,317</u>	2,374,140 <u>7,970,438</u>	3,762,251 <u>7,175,337</u>	1,008,827 <u>1,008,827</u>



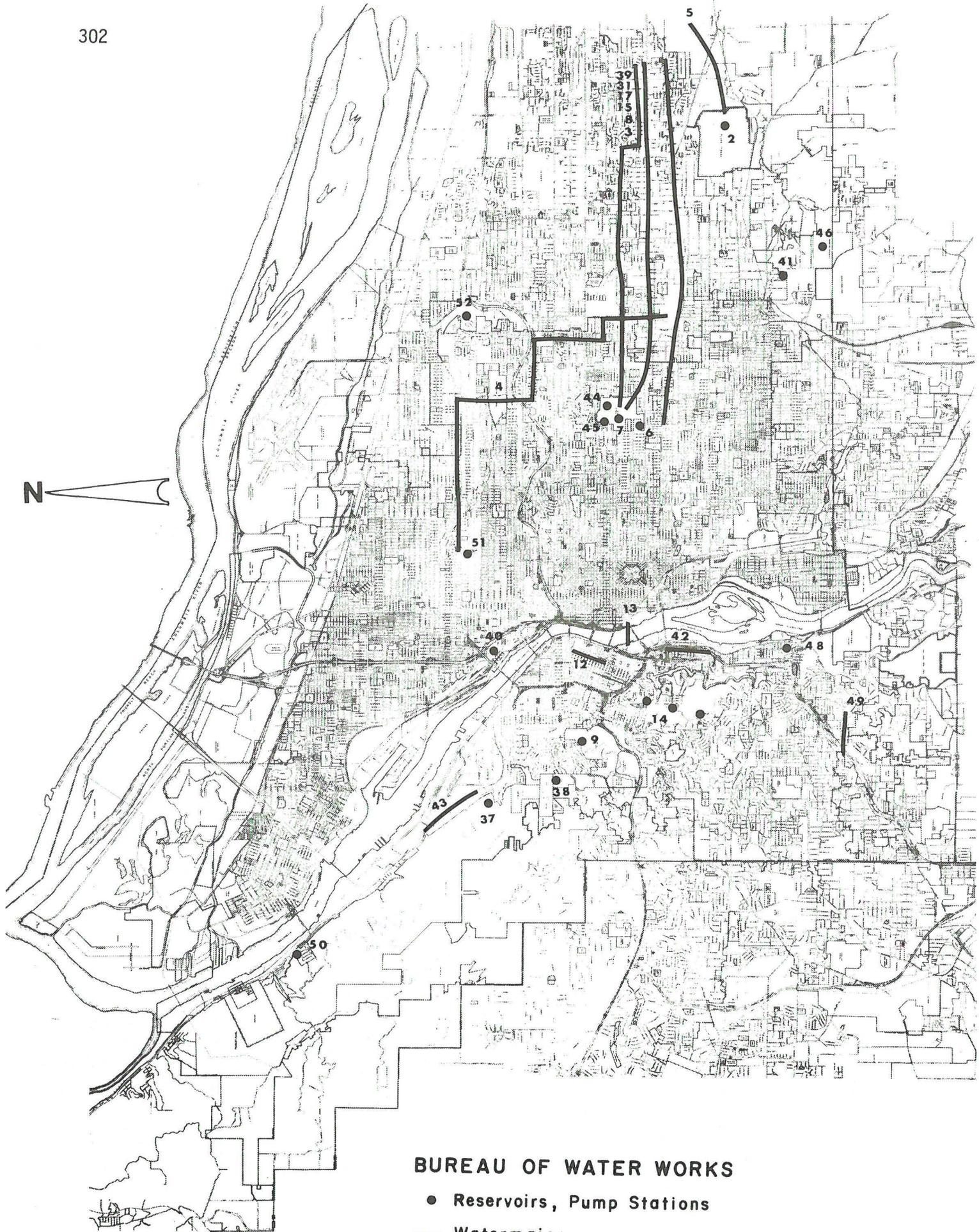
# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
Water	<u>BUREAU OF WATER WORKS</u>					
	1. Groundwater Development Program 1976-77 Capital Outlay: \$680,000	800,000	1,890,000	2,920,000	1,060,000	1,060,000
	2. Powell Butte Storage 1976-77 Capital Outlay: \$100,000	170,000	550,000	3,000,000	3,000,000	
	3. Conduit Flow Enhancements 1976-77 Capital Outlay: \$0	100,000	75,000	50,000		
	4. North East Supply Main 1976-77 Capital Outlay: \$0	60,000	1,500,000	1,500,000		
	5. Bull Run Conduit No. 5 1976-77 Capital Outlay: \$95,000	125,000			225,000	10,000,000
	6. Abandon Reservoir No. 2 - Modify Piping 1976-77 Capital Outlay: \$180,000	300,000				
	7. Reservoir No. 6 - Piping Modifications 1976-77 Capital Outlay: \$0	25,000	300,000			
	8. Conduit Flow Controls 1976-77 Capital Outlay: \$12,500	25,000	200,000	250,000	160,000	60,000
	9. Reservoir No. 3 Rehabilitation 1976-77 Capital Outlay: \$300,000	350,000				
	10. Water Main Program 1976-77 Capital Outlay: \$663,000	1,073,000	1,160,000	1,125,000	1,350,000	1,460,000
	11. Fire Hydrants 1976-77 Capital Outlay: \$60,000	114,000	125,000	134,000	142,000	151,000
	12. Transit Mall 1976-77 Capital Outlay: \$0	80,000 <del>322,366</del>	50,000 82,250			
	13. Mill/Clay River Crossing 1976-77 Capital Outlay: \$35,000	55,000	50,000			
	14. Reservoir Interior Lining 1976-77 Capital Outlay: \$45,000	65,000	22,500			
	15. Conduit Corrosion Control - Conduit Nos. 2, 3 and 4 1976-77 Capital Outlay: \$62,500	132,000	228,000	187,000	158,000	130,000
	16. Dam No. 2 Stilling Pool Reconstruction 1976-77 Capital Outlay: \$245,000	320,000	300,000	325,000		
	17. Conduit Slope Stabilization, Conduit Nos. 2, 3 and 4 1976-77 Capital Outlay: \$27,500	165,000	100,000	50,000		
	18. Dam No. 1 Access/Repairs 1976-77 Capital Outlay: \$20,000	65,000	40,000			
	19. Headworks and Conduit Bridge Modifications 1976-77 Capital Outlay: \$0	131,581	50,000			
	20. Headworks Access Road Paving 1976-77 Capital Outlay: \$27,500	35,000	35,000			
	21. Dam No. 2 Seepage Control 1976-77 Capital Outlay: \$16,500	29,000	35,000	45,000		



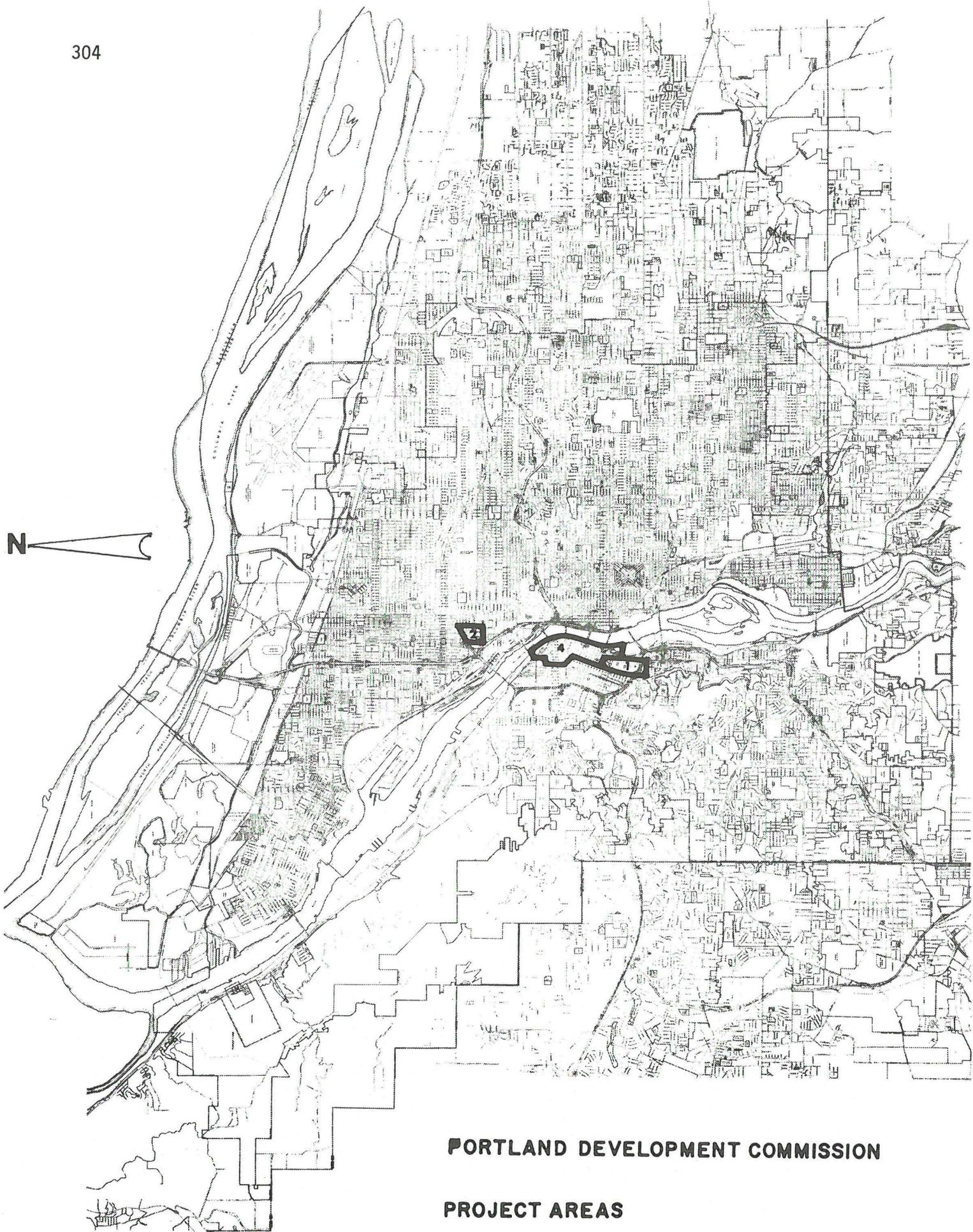
# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
	22. Dam No. 2 Diversion Pool Slope Stabilization 1976-77 Capital Outlay: \$10,000	30,000	80,000	40,000		
	23. Dam No. 1 Power Communication Cable 1976-77 Capital Outlay: \$34,000	55,000				
	24. Dam No. 2 Auxiliary Generator Building 1976-77 Capital Outlay: \$80,000	95,000				
	25. Dam No. 1 Fire Protection and Emergency Supplies 1976-77 Capital Outlay: \$19,000	35,000	15,000			
	26. Reforestation 1976-77 Capital Outlay: \$14,000	20,000	10,000	10,000	10,000	10,000
	27. North Fork Maintenance and Improvements 1976-77 Capital Outlay: \$27,500	60,000	70,000	72,000		
	28. Blue Lake Outlet Restoration 1976-77 Capital Outlay: \$16,500	35,000	22,500			
	29. Disinfection Improvements 1976-77 Capital Outlay: \$29,000	60,000	140,000	265,000	210,000	
	30. Distribution System Postchlorination 1976-77 Capital Outlay: \$102,500	150,000	150,000	120,000		
	31. Conduit Service Connection Monitors 1976-77 Capital Outlay: \$44,500	75,000	75,000			
	32. Transmission System Metering 1976-77 Capital Outlay: \$13,000	17,000	22,500	15,000	10,000	10,000
	33. Reservoir Surveillance 1976-77 Capital Outlay: \$31,000	42,000	25,000			
	34. Distribution System Metering 1976-77 Capital Outlay: \$10,000	13,000	17,000	15,000	13,000	12,000
	35. Reservoir Level Monitoring 1976-77 Capital Outlay: \$9,250	12,000	24,000	26,000	26,000	26,000
	36. Remote Pumping Controls 1976-77 Capital Outlay: \$15,000	22,000	27,000	30,000	35,000	40,000
	37. Mayfair Tank Booster Pump 1976-77 Capital Outlay: \$41,000	50,000				
	38. Pittock Tank - Piping Modification 1976-77 Capital Outlay: \$12,000	50,000				
	39. Land, Easements, Rights of Way - Existing Conduits 1976-77 Capital Outlay: \$42,500	50,000	50,000	25,000	25,000	25,000
	40. Interstate Headquarters Remodeling 1976-77 Capital Outlay: \$451,500	475,000	200,000			
	41. 112th Avenue Pump Station 1976-77 Capital Outlay: \$116,000	150,000				
	42. Macadam Avenue Main Replacement 1976-77 Capital Outlay: \$70,000	75,000				



# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
	43. St. Helens Road Supply Main - Unit 2 1976-77 Capital Outlay: \$0	38,000	330,000			
	44. Mt. Tabor Reservoir No. 7 Supplement 1976-77 Capital Outlay: \$18,000	38,000	200,000			
	45. Mt. Tabor Pump Relocation 1976-77 Capital Outlay: \$23,500	42,000				
	46. Lexington Reservoir 1976-77 Capital Outlay: \$170,000	190,000				
	47. Pump Station Energy Conservation 1976-77 Capital Outlay: \$15,000	50,000	50,000	50,000	50,000	
	48. Fulton Pump Station Replacements 1976-77 Capital Outlay: \$40,000	55,000	105,000			
	49. Taylors Ferry Supply Main 1976-77 Capital Outlay: \$118,500	130,000				
	50. Linnton Pump Station 1976-77 Capital Outlay: \$36,000	45,500				
	51. Vernon Reservoir - Outlet Modification 1976-77 Capital Outlay: \$0	10,000	175,000			
	52. Rocky Butte Site Acquisition 1976-77 Capital Outlay: \$25,000	26,000				
	TOTAL WATER PROJECTS					
	City Share	6,415,081	8,498,500	10,254,000	6,474,000	12,984,000
	Project Cost	6,657,447	8,530,750	10,254,000	6,474,000	12,984,000
	BUDGETED PROJECTS - ALL FUNDS	14,151,409	12,962,647	12,478,837	10,028,472	14,954,778
		27,216,670	20,280,408	20,570,607	16,719,304	18,169,702
	CONTINGENCY PROJECTS	328,362	191,507	1,370,475	647,451	
		1,146,232	822,029	5,865,901	2,589,803	
	TOTAL PROJECTS - ALL FUNDS	14,479,771	13,154,154	13,849,312	10,675,923	14,954,778
		28,362,902	21,102,437	26,436,508	19,309,107	18,169,702



**PORTLAND DEVELOPMENT COMMISSION**

**PROJECT AREAS**

# CAPITAL IMPROVEMENT PROJECTS

FUND	PROJECT DESCRIPTION	1976-77 TOTAL COSTS	TOTAL PROJECTED COSTS			
			1977-78	1978-79	1979-80	1980-81
Urban Redevelop- ment	<u>PORTLAND DEVELOPMENT COMMISSION</u>					
	1. South Auditorium Urban Renewal Project 1976-77 Capital Outlay: \$215,000	0 <u>215,000</u>				
	2. Emanuel Hospital Urban Renewal Project 1976-77 Capital Outlay: \$200,000	0 <u>200,000</u>				
	3. Housing and Community Development General Improvements (HCD) 1976-77 Capital Outlay: \$1,638,800	0 <u>1,638,800</u>				
Water- front	4. Downtown Waterfront Urban Renewal Project 1976-77 Capital Outlay: \$1,210,000	0 <u>1,210,000</u>				
	TOTAL PORTLAND DEVELOPMENT COMMISSION PROJECTS					
	<u>City Share</u>	0				
	Project Cost	<u>3,263,800</u>				

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I N T E R G O V E R N M E N T A L   P R O J E C T S

In Fiscal Year 1976-77, out of a total budget of \$270.9 million, the City of Portland will budget over \$32 million dollars for the reimbursable costs incurred in the operation of Federal grants. The distribution of these grant dollars illustrates the shifting priorities in Federal grant allocations. Categorical grants for specific purposes were the major sources of City grant funds previously, especially in the areas of law enforcement (the Impact programs) and human resources (Model Cities). In FY 1976-77, most of the Federal dollars will be concentrated in two large block programs (Housing and Community Development - \$10.4 million and the Comprehensive Employment and Training Act - \$9.1 million) and Environmental Protection Agency sewage control grants (\$6.7 million). Block grant funding, with its consolidation of existing categorical programs, gives the City greater latitude in determining how the Federal funds will be used. Block grants also extend to the area of law enforcement where the Impact grants, mostly phased out, have been replaced on a much smaller scale with LEAA block grants.

Human service programs, including projects directed at youth, aging and employment needs, show a small increase. Several continuing and new programs have been funded to provide a wider array of services for Portland's senior citizens. In the area of Public Works, a number of projects are in the planning or construction stage, including the 5th-6th Transit Mall.

With the City's continuing revenue problems compounded by high inflation and rising wages, the need for Federal or other forms of outside funding to maintain service levels increases. Some basic City services as well as innovative and progressive new programs are being supported by such grant revenue. The City's Federal Grants Coordinator continues to investigate new sources of funding as part of the City's overall effort to provide as comprehensive an array of services for its citizens as possible.

NEW PROGRAMS

New programs will bring over \$4.4 million in resources to the City in FY 1976-77. The largest source of new revenue will be the EPA assistance to the Gertz-Schmeer Sanitary Sewer System local improvement district. The grant is for \$3.1 million with \$2,452,256 budgeted for the 1976-77 fiscal year. Another large new grant is the NW Industrial Streets project providing \$659,000 toward the improvement and upgrading of sections of NW 15th, NW Quimby and NW Raleigh Streets.

In the area of law enforcement, there are two new programs. The Police Patrol Emphasis Project will provide increased training of patrol officers and provide officers with timely and useful crime information from police support divisions. The Fence Interdiction Grant represents an attempt to reduce theft in the Portland area by concentrating investigation on individuals engaged in the handling of stolen goods. These grants fund twenty-two Police Bureau positions.

Six new planning grants will assist the City in allocating resources and developing priorities and policies. Two of the grants, EDA Technical Assistance and "302" Economic Development Planning, deal specifically with defining, forecasting, and coordinating the needs of business and industry and the City in terms of the economic outlook for the area and future land use efforts. There is also an Energy Conservation Project to develop the information necessary to include this critical environmental component in future City policies. The Hollywood Business District Study will examine the transportation problems of that area and develop plans for future projects to correct existing deficiencies. Further development of the City Comprehensive Plan will be significantly aided by the funding of the "701" Planning Assistance and Oregon Land Conservation and Development Commission grants.

Other programs include funding to pay for Tri-Met rides for elderly citizens, a Senior Community Service Program which provides work experience and extra income for economically disadvantaged people over 55 years of age and an Outer East Youth Service Center. This center will provide youth services for the far southeast Portland area.

Future grant funds being sought are in the areas of youth diversion services, economic development and Housing and Urban Development programs for neighborhood preservation and small commerce revitalization. Finally, the City (as well as other cities) had lobbied extensively for a major public works counter-cyclical bill which could have brought over \$7.0 million in funds into Portland. Unfortunately, the bill was vetoed and the veto was sustained by three votes in the U.S. Senate in February 1976. However, reduced versions of the legislation are being resubmitted and the possibility of future funds still exists.

#### PROGRAM AREA GRANTS

##### Environmental Programs

Many of the funds budgeted in the Sewage Disposal Fund Contingency in the last fiscal year are now in the Bureau of Sanitary Engineering's budget as projects are close to approval by the grantor agencies. As a result, almost \$7.0 million in funding is directed at environmental projects. The purpose of these programs is to eliminate the discharge of City pollutants into the Columbia and Willamette Rivers. City matching funds for these projects will total \$2,811,484. Major grants received from the Environmental Protection Agency include the Tryon Creek Wastewater Treatment Plant (\$2.8 million), the Southeast Relieving Interceptor Sewer (\$1.1 million), the SE Grand-6th-Tenino Interceptor Sewer and Pump Station (\$191,214), and the continuing Gertz-Schmeer North Portland Road Sanitary Sewer and Pump System (\$41,677). A planning grant is also in progress to study alternative means of sewage sludge disposal as well as the previously discussed grant to study energy conservation in the City.

##### Law Enforcement Programs

Most of the Impact grants have been phased out and the grant-funded CRISS (Columbia Region Information Sharing System) project is now being funded primarily out of the City's General Fund with some County support. Besides the two

Police projects discussed under new programs, the Office of Justice Programs will continue to be funded as will the Crime Prevention Bureau and Union Avenue Lighting Project. Total funding in this area has declined from \$2.4 million to slightly over \$1.0 million in FY 1976-77 with the City share standing at \$83,770.

#### Human Service Programs

Grants directed toward the needs of Portland's senior citizens have increased from \$262,000 to over \$400,000. There will be a continuation of the Area Agency on Aging grant (\$242,601) which provides comprehensive services to elderly persons in Portland and Multnomah County. The Retired Senior Volunteer Program will be extended along with the Senior Community Service Program.

Two youth centers, Northeast and Outer East, will be partially funded by Federal grants. These centers, as well as the three others funded entirely out of the General Fund, were designed as alternatives to the juvenile justice system. They provide counseling, recreational, volunteer and employment resources, attempting to match their services to the needs of the surrounding community. Three other programs, Summer Youth Recreation, Youth Conservation Corps, and Summer Program for Economically Disadvantaged Youth (CETA III), will provide employment opportunities for young people in Portland during the summer of 1976. The City share for these projects will be \$68,616 compared to Federal funds of \$1,360,134.

The Bureau of Human Resources administers all the aging and youth grants as well as the continuing Public Inebriate Project and three of the four CETA programs. Total funding for all CETA employment grants is budgeted at \$9.1 million this fiscal year compared to \$6.9 million in 1975-76. Additionally, the Bureau of Parks administers the EDA Title X grant which funds park improvement projects providing emergency employment opportunities.

#### Housing and Neighborhood Development

The Housing and Community Development Block Grant continues in the second of its three-year funding period. This year's award, \$8.32 million, will support a variety of housing and neighborhood improvements. Rehabilitation of 700 homes, apartments and commercial buildings will occur and local street improvements, better street lighting and traffic improvements will be made. Funds are also planned for recycling centers, the planting of street trees, and improvements to malls, walkways, parks and playgrounds and other neighborhood facilities. Communication and coordination with neighborhood organizations as well as other local government and planning agencies are continually maintained. This funding requires no City matching funds.

SUMMARY OF INTERGOVERNMENTAL GRANTS

<u>Funding Source</u>	<u>Grant Resources</u>	
	<u>Direct</u>	<u>Indirect</u>
Housing and Urban Development (HUD)	\$10,294,724	\$ 301,059
Department of Labor (DOL)	8,780,208	271,553
Environmental Protection Agency (EPA)	6,663,064	55,257
Bureau of Outdoor Recreation (BOR)	1,500,000	0
Law Enforcement Assistance Administration (LEAA)	1,330,743	119,525
Economic Development Administration (EDA)	806,253	57,429
Department of Transportation/Urban Mass Transit Authority (DOT/UMTA)	494,427	0
Federal Aid to Urban Arterials (FAU)	422,167	47,037
National Institute of Alcohol Abuse and Alcoholism (NIAAA)	404,038	20,000
Health, Education and Welfare (HEW)	381,161	4,000
Oregon Land Conservation and Development Commission (OLCDC)	139,860	0
National Council on Aging (NCOA)	55,141	0
ACTION	44,926	0
Department of Defense/Defense Civil Preparedness	43,715	0
U.S. Department of the Interior/U.S. De- partment of Agriculture (USDI/USDA)	<u>19,000</u>	<u>0</u>
Total	\$31,379,427	\$ 875,860

These totals represent the Federal and State grant funds that will reimburse the City for costs incurred in operating the grant programs. Along with direct cost reimbursement, most grants allow for overhead support or indirect costs to be paid, in part, by the grant. These indirect costs include payroll accounting, budgetary review and monitoring, personnel services and other administrative costs necessary in the operation of a grant program. In the grant listing, indirect costs are displayed under the direct costs and superscripted with an "I".

GRANT LISTING

The following pages list all the grant programs the City anticipates will be operating during the 1976-77 fiscal year. The listings are categorized first by department and within each department by appropriation unit.

For each grant, the title is stated and a short description of the project, including additional funding information, when necessary, is given. The next column lists the funding agency from which the grant funds will be obtained. Refer to the previous summary by funding agency for an explanation of the initials used.

The next two columns show the total grant costs, Federally funded (including indirect costs, if any) and the total required local funding. These totals are for the entire project, which may extend over several years.

The last two columns show the dollars actually budgeted for Fiscal Year 1976-77. Where an asterisk (\*) is superscripted after the local share, it indicates that the funds are reserved in general operating contingencies of the General Fund and the appropriation unit budget does not contain local match funds.

The local funding portion can be made up in three ways. If a non-City agency provides the local share, it will be listed under the Funding Agency column. In all other instances, the local amount will show City shares. This "match", as the local share is termed, can be in "hard" or "soft" dollars. The hard match represents project costs to be incurred and paid by the City as its share. These costs require additional appropriation and end upon termination of the grant. Soft match dollars are costs already budgeted by the City which are not directly related to the grant but which may be submitted to the funding agency as our local share of the project. In the listing, soft match will be identified by the superscript "SM". The total hard match required of the City will be \$3,245,730 in FY 1976-77. The soft match will total \$152,332. Total non-City match is \$91,154.

There is one exception to the above in the listing. There are no amounts listed under the Total Amount columns for projects funded by FAU funds. All but one of these projects involve several phases of engineering and/or construction and generally run over a multi-year period with cost estimates changing as required by revised engineering data. Total costs for these projects would, at best, be rough estimates. Since the amounts shown for the other programs are accurate, and not estimations, it was decided to leave out column totals for FAU projects. However, the project description narrative contains the estimation of total costs.

Additionally, the State of Oregon is the fiscal agent for all FAU projects. The City's share, for each phase of the project, is 11%. The State's share is also 11% with the Federal government contributing the remaining 78%. The City is reimbursed for costs incurred in the development of the project. The listings give estimated total project costs and City reimbursable costs. The Total 1976-77 Budget columns show budgeted reimbursable City costs in the Grant column while City share to be submitted to the State, if any, is displayed in the Local column.

Two examples from the listing follow to indicate how to interpret the information.

NOTE: Amounts listed in the Grant columns in the following listing are budgeted costs which are not necessarily equal to Federal grant revenues. Revenues may deviate from costs because of grant encumbrances administered by General Fund agencies. Additionally, the Sewage Disposal Fund continues to account for grant revenues at the time the money is actually received rather than when costs are incurred.

## INTERGOVERNMENTAL GRANT PROJECTS

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>N. Columbia Boulevard: Oswego to Western City Limits</u>	FAU	-	-	13,000	11,000
Extension of N. Columbia improvements to the western City limits. Preliminary engineering, to be completed in FY 1976-77, will cost \$106,000 with City share of \$11,660 already paid to State. Right of way acquisition, to commence in FY 1976-77, will cost \$100,000 with the City share to be \$11,000. The construction phase of the project is estimated to cost \$1,435,000 with the City share of \$157,850 placed in contingency. It is not presently known whether construction will actually begin in the spring of 1977, as planned. Total City reimbursable work of \$126,373 (including indirect costs) includes project management/coordination and development of alternatives (preliminary engineering phase), construction engineering, construction survey, materials testing and Water Bureau relocation work. The total project cost is estimated at \$1,641,000.		-		2,470 <sup>I</sup>	157,850 <sup>+</sup>
<u>EDA - Title X Park Improvements</u>	EDA	328,000	18,800	65,150	0
This grant provides funds for the emergency employment of persons to perform improvements in the City of Portland park system. When completed, in September 1976, improvements (curbing, lighting, clearing/cleanup or roofing) will have been made in the following Portland parks: Glenwood, Essex, Sellwood, Willamette, Oaks-Pioneer, Buckman, Unthank and Delta Park East. Additionally, funds are provided for general park improvements in the Impact areas and survey, trimming, hauling and planning work in the Portland Street Tree Program.		60,000 <sup>I</sup>	13,200 <sup>SM</sup>	11,918 <sup>I</sup>	4,200 <sup>SM</sup>
	HCD		65,000		0

In the first grant, N. Columbia Boulevard - Oswego to Western City Limits, no totals show as previously explained in the section on FAU projects. The other amounts, from the narrative and columns, are:

Estimated Total Project Costs	\$ 1,641,000
Total City Reimbursable Work	126,373
City Share, Preliminary Engineering	11,660
City Share, Right of Way Acquisition and Construction	168,850
Water Bureau Relocation Costs	35,000
Direct Reimbursable Costs, 1976-77	13,000
Indirect Reimbursable Costs, 1976-77	2,470
City Hard Match, Budgeted in Bureau's Budget	11,000
City Hard Match, Budgeted in Contingencies	157,850

For the second grant, EDA - Title X Park Improvements, the amounts are:

Direct Reimbursable Costs, Total	\$ 328,000
Indirect Reimbursable Costs, Total	60,000
City Hard Match, Total	18,800
City Soft Match, Total	13,200
Non-City Match, Total	65,000
Direct Reimbursable Costs, 1976-77	65,150
Indirect Reimbursable Costs, 1976-77	11,918
City Hard Match, 1976-77	0
City Soft Match, 1976-77	4,200
Non-City Match, 1976-77	0

INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Finance and Administration

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>OFFICE OF THE MAYOR</u>					
<u>Office of Emergency Services</u>	Dept. of Defense/ Defense Civil Preparedness	-	-	43,715	18,411
This grant provides funds for services and equipment for the City-County Emergency Dispatch Center at Kelly Butte. Funding for an Emergency Services Coordinator and staff is to develop programs and plans for coordination of City-County emergency or disaster operations. The grant also provides for remote standby transmitter and disaster operations equipment at the Center. The City pays the local share and Multnomah County reimburses the City for the costs of the Center. The County share of local costs will be \$9,321 in FY 1976-77. (Totals not available.)					20,264 <sup>SM</sup>
<u>BUREAU OF POLICE</u>					
<u>Fence Interdiction</u>	LEAA	233,126	28,000	233,126	28,000
The primary goal of this project is to concentrate on investigation and arrest of fences operating within Portland. The aim is to reduce thefts through increasing the risks of buying or dealing in stolen goods.		12,954 <sup>I</sup>		12,954 <sup>I</sup>	
	OLEC		11,074		11,074
<u>Patrol Emphasis Project</u>	LEAA	247,049	33,324	247,049	33,324
This grant will fund the training of patrol officers by support units (intelligence, crime analysis, etc.) to increase their ability to deal effectively with crime.		52,057 <sup>I</sup>		52,057 <sup>I</sup>	
<u>OFFICE OF JUSTICE PROGRAMS</u>					
<u>Office of Justice Programs</u>	LEAA	231,131	9,382	231,131	9,382
The function of the Office of Justice Programs is the development of a system of services supportive of City government relative to the criminal justice system and the citizen. OLEC (Oregon Law Enforcement Council) helps fund this program.		18,869 <sup>I</sup>		18,869 <sup>I</sup>	
	OLEC		11,250		11,250
<u>Crime Prevention Bureau</u>	LEAA	202,230	14,461	44,764	5,599
The activities of this Bureau include block and group meetings, mass media presentations, publication of brochures, etc. The emphasis is on techniques that are successful in reducing citizen vulnerability to rape, burglary and other crimes.		16,502 <sup>I</sup>		3,653 <sup>I</sup>	
	OLEC		9,843		3,596
<u>Union Avenue Lighting and Night Crime Deterrence</u>	LEAA	376,939	44,780	149,553	7,465
This is a continuation of a program that provides upgraded lighting to the NE Union Avenue Corridor which is bounded by Broadway on the south, Lombard, north, Garfield, west and 7th Avenue on the east. A Portland Police Officer and Sergeant serve on the project to encourage business and citizen participation in the area crime prevention program. The City share is in the Lighting Bureau.		22,865 <sup>I</sup>		9,063 <sup>I</sup>	
<u>OFFICE OF PLANNING &amp; DEVELOPMENT</u>					
<u>EDA Technical Assistance Grant</u>	EDA	71,945	28,405 <sup>SM</sup>	43,845	13,155 <sup>SM</sup>
This grant will help the City establish an ongoing economic development function within City government in terms of the needs of business and industry and the long-range economic programs of the City. Aid will also be provided to assist local business and industry in dealing with City government and a program of financial and technical assistance to small and minority business will be established.		25,669 <sup>I</sup>		8,769 <sup>I</sup>	

## INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Finance and Administration

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>Energy Conservation Project</u> A program to collect and analyze end-use energy consumption in the City, relate the findings to an information system on energy-related matters and undertake code (zoning, housing, building, etc.) revisions to maximize energy conservation. Project reports and manuals to explain the City's techniques and methods to other state and local agencies (nationwide) will be developed as well as net energy efficiency criteria to be used in future assessments of municipal capital improvement programs.	HUD	213,090 11,215 <sup>I</sup>	0	37,851 0 <sup>I</sup>	0
<u>"302" Economic Development Planning</u> This funding will be used for the development of a comprehensive economic development plan which will, subsequently, be integrated into the comprehensive land use plan now under design for the City. This effort will coordinate work by the Columbia Region Association of Governments, the Port of Portland, Multnomah County and the City.	EDA	38,258 36,742 <sup>I</sup>	25,000	38,258 36,742 <sup>I</sup>	25,000
<u>"701" Planning Assistance Grant</u> A recurring program which has the following objectives: development of a City housing strategy, collection and mapping of housing statistics, develop housing policies, develop land use plan element for the City Comprehensive Plan, update City land use inventory and mapping and develop specific land use control regulations.	HUD	338,336	169,168 <sup>SM</sup>	138,336	69,618 <sup>SM</sup>
<u>Land Conservation and Development Commission Grant</u> This grant will enable the City to make substantial progress toward completion of the City Comprehensive Plan. This funding will be used to coordinate the comprehensive planning effort, especially the "air, water, and land resource quality" component, develop a natural resource plan component, conduct a land use inventory, and prepare area plans. Further work will implement the citizen involvement program and provide for stenographic assistance and base mapping.	OLCDC	139,860	13,986 <sup>SM</sup>	139,860	13,986 <sup>SM</sup>
<u>HOUSING &amp; COMMUNITY DEVELOPMENT</u>					
<u>Housing and Community Development Block Grant</u> This major grant enables various City bureaus to assist in rehabilitating housing units, to install capital improvements in low and moderate income neighborhoods and provide planning services to neighborhoods. \$500,000 of the budgeted total will be transferred from the HCD Fund to the Pioneer Courthouse Square Trust Fund and an additional \$441,704 will be held in contingency pending approval of future projects. This grant replaces certain other HUD grant and loan programs including Urban Renewal, Neighborhood Development, Model Cities, Open Space and Water and Sewer. FY 1977-78 funding will total approximately \$8 million dollars.	HUD	25,806,000 749,400 <sup>I</sup>	0	10,118,537 301,059 <sup>I</sup>	0

INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Finance and Administration

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>BUREAU OF TRAFFIC ENGINEERING</u>					
<u>Traffic Signal CBD Systems Expansion</u> A program to connect traffic signals for 22 intersections in the south auditorium area to the City's Central Business District (CBD) computer system. The interconnections will reduce lane occupancy and stops and delays, thus lowering air pollution. The total project will cost \$37,500 with the City doing reimbursable engineering (\$3,750).	FAU	-	-	3,750	4,125
<u>New Traffic Signals</u> This project will install new traffic signals at the intersections of NE 9th/Broadway, SW Pendleton/Macadam and SW Macadam at Virginia/ Nebraska/Boundary. The total project cost is estimated at \$420,000. The City share, \$48,650, is 11% of the total project cost and includes a 21% match (\$5,200) for the \$25,000 SW Pendleton/Macadam signal. HCD funds will be used in making up \$41,250 of the City share. The City will do \$11,000 of reimbursable engineering. The project at SW Macadam/Boundary was requested by neighborhood organizations.	FAU HCD	-	-	11,000	7,400 41,250
<u>Traffic Signal Improvements</u> A project to upgrade traffic signals operating below the optimum intersection capacity. Fully actuated signals (changing in response to traffic flow) will be installed at SW 1st/Arthur and W. Burnside/23rd. The following signals will have interconnects installed which will eliminate the need to manually reset their timing mechanisms: NE Fremont, NE and SE 39th, SE Foster, and NW Marshall, Lovejoy, Glisan and Everett Streets. The total project will cost \$91,850. The City share is \$10,100 or 11%. The Fire Bureau will do \$38,500 in reimbursable work while the Bureau of Traffic Engineering will do reimbursable engineering in the amount of \$9,185.	FAU	-	-	47,685	10,100
<u>Traffic Signal Replacement</u> A continuing program to replace traffic signals at various locations in the City. This funding will support the replacement of 34 signals. The total project is estimated to cost \$457,470. The City share is \$50,322 or 11%. The Bureau of Traffic Engineering will do reimbursable consulting engineering in the amount of \$59,670.	FAU	-	-	59,670	50,322
<u>Railroad Grade Crossing Protection Projects</u> These projects will provide for the construction of protective devices at railroad grade crossings. Signalization of the following crossings will be made: NE 27th and Lombard R/R Crossing, N. Lewis St. R/R Crossing and NW 107th St. R/R Crossing. The total project will cost \$240,000 with the City's share at 2½% or \$6,000. The Federal Highway Act funds 90% and the Oregon Public Utility Commission 7½% of the total cost.	FHA	-	-	0	6,000

## INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Affairs

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>BUREAU OF PARKS</u>					
<u>EDA - Title X Park Improvements</u>	EDA	328,000	18,800	65,150	0
This grant provides funds for the emergency employment of persons to perform improvements in the City of Portland park system. When completed, in September 1976, improvements (curbing, lighting, clearing/cleanup or roofing) will have been made in the following Portland parks: Glenwood, Essex, Sellwood, Willamette, Oaks-Pioneer, Buckman, Unthank and Delta Park East. Additionally, funds are provided for general park improvements in the Impact areas and survey, trimming, hauling and planning work in the Portland Street Tree Program.			13,200 <sup>SM</sup>		4,200 <sup>SM</sup>
		60,000 <sup>I</sup>		11,918 <sup>I</sup>	
	HCD		65,000		0

INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Safety

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>BUREAU OF HUMAN RESOURCES</u>					
<p><u>Area Agency on Aging - Title III</u></p> <p>This is a continuing grant to provide a wide variety of services to 13,470 elderly persons in Portland and Multnomah County. The services include information and referral, counseling, escort, homemaker services, protective services, volunteer opportunities, recreation and education. Planning, coordination and resource development will be managed by the Bureau of Human Resources.</p>	HEW/ Admin. on Aging	1,162,196	185,515 <sup>SM</sup>	242,601	31,109 <sup>SM</sup>
<p><u>Special Transportation Services for the Elderly</u></p> <p>This program will provide rides for 5,000 Area Agency on Aging clients. The funds will be used to purchase the rides from Tri-Met.</p>	HEW/ Admin. on Aging	206,545 8,000 <sup>I</sup>	0	76,000 4,000 <sup>I</sup>	0
<p><u>Senior Community Service Program</u></p> <p>This grant funds a work experience program for persons over 55 years of age. Work is limited to 30 hours per week with most wages at \$2.30 per hour. Supportive services, e.g., transportation, medical, tools, equipment, are provided.</p>	National Council on Aging	226,546	0	55,141	0
<p><u>Retired Senior Volunteer Program</u></p> <p>This program provides persons 60 years of age and over with opportunities to volunteer in local non-profit agencies without financial strain. Volunteers are provided with out-of-pocket expenses such as costs for meals and transportation.</p>	ACTION	162,001	0	44,926	0
<p><u>NE Youth Service Center</u></p> <p>This continuing program funds a community based facility that provides recreational and employment services to youth diverted from the police and juvenile court. The Oregon Law Enforcement Council (OLEC) will provide \$2,446 toward the local share.</p>	LEAA	204,200 12,295 <sup>I</sup>	70,891	51,786 2,590 <sup>I</sup>	44,116
<p><u>Summer Youth Recreation</u></p> <p>This program has been funded during the past several summers. It will again provide recreational, educational and cultural enrichment opportunities for Portland youth under age 14.</p>	OLEC		3,637		2,446
<p><u>Youth Conservation Corps</u></p> <p>This project, like the Summer Youth Recreation grant, will run during the summer of 1976. Its goal is to provide environmental work on non-Federal publicly owned lands for youth 14-17 years of age. The Departments of Interior and Agriculture fund the State which then allocates the resources to various local governments.</p>	HEW/Com- munity Services Admin.	125,120	0	62,560	0
<p><u>Public Inebriate Project</u></p> <p>A continuing project designed to provide an intensive and coordinated problem identification, treatment and rehabilitation program for the public inebriate population on Portland's skid road.</p>	USDI- USDA/ State of Oregon	37,808	37,808	19,000	19,000
<p><u>Public Inebriate Project</u></p> <p>A continuing project designed to provide an intensive and coordinated problem identification, treatment and rehabilitation program for the public inebriate population on Portland's skid road.</p>	NIAAA	1,029,096 45,666 <sup>I</sup>	0	404,038 20,000 <sup>I</sup>	0

INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Safety

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<p><u>Outer East Youth Service Center</u></p> <p>A youth service center established for the purpose of providing needed social services to youth and their families with primary emphasis directed towards those youth diverted from the juvenile justice system. The service area is in southeast Portland, bounded by 52nd and 112th on the west and east and Powell Blvd. and the Clackamas County line on the north and south.</p>	LEAA	85,714	5,500	85,714	5,500
		4,286 <sup>I</sup>		4,286 <sup>I</sup>	
	OLEC		4,500		4,500
<u>CETA</u>					
<p><u>Comprehensive Employment and Training Act - Title I</u></p> <p>This continuing grant provides support services, training and job placement to economically and socially disadvantaged individuals. The Adult Division will enroll 1,500 individuals providing training, vocational education and employment. 603 youth will receive on-the-job or classroom training, work experience and unsubsidized employment. 140 older workers will also receive unsubsidized employment.</p>	DOL	12,158,993	0	3,784,300	0
		325,101 <sup>I</sup>		117,040 <sup>I</sup>	
<p><u>Comprehensive Employment and Training Act - Title II</u></p> <p>This CETA program provides opportunities for unemployed City residents to obtain public service positions which have a high likelihood of becoming permanent unsubsidized employment upon grant termination. The program will serve approximately 90 individuals.</p>	DOL	2,275,249	0	436,500	0
		13,500 <sup>I</sup>		13,500 <sup>I</sup>	
<p><u>Summer Program for Economically Disadvantaged Youth - CETA III</u></p> <p>Using CETA III funds, this recurring grant should provide 1,810 jobs for youth during the summer of 1976.</p>	DOL	3,269,676	0	1,100,172	0
		68,593 <sup>I</sup>		34,026 <sup>I</sup>	
<p><u>Comprehensive Employment and Training Act - Title VI</u></p> <p>The CETA VI program (Emergency Employment) provides public service employment to unemployed residents of the City of Portland. The funding will support positions for approximately 350 participants.</p>	DOL	8,533,627	0	3,459,236	0
		247,323 <sup>I</sup>		106,987 <sup>I</sup>	

INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Utilities

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<p><u>PUBLIC SAFETY COMMUNICATIONS PROJECT</u></p> <p><u>Impact - Phase II</u></p> <p>This is the final year of funding on this program to develop a computerized dispatch system for law enforcement agencies in Portland and Multnomah County. The system, located at Kelly Butte, will be brought to full operational status this year. (Phase III of this project will be continued through a grant received by Multnomah County in the amount of \$376,290. Project activities to be undertaken during this phase will be procurement and installation of additional equipment for both City and County law enforcement agencies. The equipment includes mobile radios, personal portable radios, base station and antenna equipment, and a Microwave system to link key law enforcement base station sites).</p>	LEAA	1,205,141	141,385	287,620	43,037
	County	67,326 <sup>I</sup>	33,180	16,053 <sup>I</sup>	17,038

## INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Works

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>BUREAU OF STREET &amp; STRUCTURAL ENGINEERING</u>					
<u>Greeley to I-5 Ramps</u>	FAU	-	-	458	0
Project to develop a north and southbound ramp connection between I-5 and N. Greeley Avenue. Preliminary engineering, \$240,000, is to be performed by the State. City share (11%) of \$26,400 has been submitted. City will be reimbursed \$1,635 for project management and coordination. Total project cost estimated at \$3,940,000 with future City share estimated at \$407,000.		-		87	
<u>Basin Avenue/Going Street Interchange</u>	FAU	-	-	5,501	0
Project to construct grade separation at interchange. Estimated \$10,000 to be reimbursed to City for project management/coordination, development of alternatives and public hearings. Local share of preliminary engineering and construction to be paid by Port of Portland. Total project cost estimated at \$3,240,000.		-		1,045	
<u>Holgate Bridge and Approaches</u>	FAU	-	-	84,598	0
Will replace traffic separator structure over Southern Pacific R.R. yard area. The project will also make improvements on SE Holgate Blvd. between SE 17th and SE 28th Avenues. Preliminary engineering is \$120,000 for which City share of \$13,200 (11%) was paid in FY 1975-76. City will do most preliminary engineering including project management/coordination, environmental impact statement preparation, public hearings, structural and street design. Total estimated City share and project cost are \$533,200 and \$2,600,000 respectively. City reimbursable work is estimated at \$108,672.		-		16,074	
<u>SE and NE Grand Avenue Widening</u>	FAU	-	-	25,458	28,600
A project to improve SE Grand between Clay and Harrison and NE Grand between Broadway and Holladay. The preliminary engineering is expected to be complete by June 1976 with the State to contract out construction. City share of construction cost (estimated at \$260,000) is 11% or \$28,600. Total reimbursable work of \$30,795 includes project management, coordination and reimbursable Water Bureau relocation costs. Total cost of project is estimated at \$275,000.		-		87	
<u>NW Front: 26th to Kittridge</u>	FAU	-	-	11,169	0
Project is to widen NW Front for a length of 1.78 miles. Preliminary engineering, to be completed in December 1976, will cost \$65,000. City share of \$7,150 (11%) has been deposited with State. Construction, estimated to cost \$2,100,000, is to begin in FY 1980-81. City will be reimbursed a total of \$47,291 (including indirect costs) for project management/coordination, environmental impact and public hearings, design and work by City Engineering Services, Sanitary and Traffic Engineering.		-		2,122	

INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Works

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<p><u>N. Columbia Boulevard: Burr to Oswego</u></p> <p>To improve N. Columbia Boulevard from N. Burr Avenue to N. Oswego Avenue. City share (11%) of preliminary engineering and construction costs is \$110,000; paid in FY 1975-76. In FY 76-77, the City will submit \$825 as share of \$7,500 reimbursable Water Bureau relocation costs. Total City reimbursable expenditures of \$72,152 are to include project management/coordination, public hearings, construction engineering, City Engineering Services survey and Sanitary Engineering materials testing. State will let contract for construction to begin approximately May 1976. Total project is estimated at \$1,007,500.</p>	FAU	-	-	48,027	825
		-		7,700 <sup>I</sup>	
<p><u>N. Columbia Boulevard: Oswego to Western City Limits</u></p> <p>Extension of N. Columbia improvements to the western City limits. Preliminary engineering, to be completed in FY 1976-77, will cost \$106,000 with City share of \$11,660 already paid to State. Right of way acquisition, to commence in FY 1976-77, will cost \$100,000 with the City share to be \$11,000. The construction phase of the project is estimated to cost \$1,435,000 with the City share of \$157,850 placed in contingency. It is not presently known whether construction will actually begin in the spring of 1977, as planned. Total City reimbursable work of \$126,373 (including indirect costs) includes project management/coordination and development of alternatives (preliminary engineering phase), construction engineering, construction survey, materials testing and Water Bureau relocation work. The total project cost is estimated at \$1,641,000.</p>	FAU	-	-	13,000	11,000
		-		2,470 <sup>I</sup>	157,850*
<p><u>FAU Reconnaissance and Environmental Evaluation</u></p> <p>Preliminary survey and environmental evaluation of future FAU projects. City share, \$2,200, of total project, \$20,000, was deposited in FY 1975-76. The Office of Planning and Development will do a total of \$23,800 in reimbursable work (including \$3,800 for indirect costs).</p>	FAU	-	-	15,000	0
		-		2,850 <sup>I</sup>	
<p><u>Fremont Bridge Access</u></p> <p>An ongoing project to find the best long range utilization of the east ramps of the Fremont Bridge. City has already deposited \$40,400 as its share of Phase I preliminary engineering costs (\$367,300). This phase studied alternatives while Phase II will design the selected alternative after Phase I completion in June 1976. The City share of Phase II preliminary engineering costs is \$8,250 and will be placed in contingency until Phase II is approved and the work is scheduled. At that time, \$54,970 for direct reimbursable costs and \$10,444 in indirect costs will be appropriated in the Federal Grants Fund. Overall, total City reimbursable work is estimated at \$79,694 with total project costs estimated to be \$1,463,300.</p>	FAU	-	-	-	8,250*
		-		-	
<p><u>East Burnside: Bridge to 20th Avenue</u></p> <p>A project to improve transportation and environmental conditions in E. Burnside corridor from the bridge to E. 20th Avenue. Concentration is on solving traffic problems of intersection at E. Burnside/Sandy Boulevard/12th Avenue. Phase I preliminary engineering is to be completed in June 1976. City share of Phase II preliminary engineering, \$7,150, will be deposited with State. All City reimbursable work is estimated to be \$71,893. Total project currently estimated to cost \$1,142,243 for both phases: preliminary engineering, site acquisition and construction.</p>	FAU	-	-	50,414	7,150
		-		9,579 <sup>I</sup>	

## INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Works

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>NE Halsey: 68th to 81st</u> Improvements on NE Halsey, including widening, sidewalk and drainage control, and pedestrian safety features will be made by this project. The City deposited 11% of preliminary engineering cost, \$15,000, with State in September 1974. Construction, which will begin in FY 1976-77, is estimated to cost \$484,000 with City share at \$53,240. The City will perform a total of \$51,653 (including indirect costs) in reimbursable work. Total project costs are estimated at \$500,540.	FAU	-	-	20,406	53,240
		-		77 <sup>I</sup>	
<u>NW Industrial Streets</u> This project will improve streets in the industrial NW district. Improvements will be made on NW 15th, from Glisan to Thurman, NW Quimby, from 13th to 15th, and NW Raleigh, from 13th to 15th. The proposed work will minimize traffic congestion, reduce track-rail conflicts and generally alleviate freight handling problems. The total project is estimated to cost \$870,000. Local improvement district assessments will pay \$174,000 of those costs.	EDA	696,000	0	659,000	0
<u>N. Columbia Boulevard: Taft to Burr</u> A program to alleviate certain traffic impact problems caused by improvements to Columbia Boulevard. Included are fencing and a noise barrier in the vicinity of George School, a traffic signal installation, selected street closures and street lighting improvements. Reimbursable City expenses of \$13,507 will be for design engineering and inspection. The total project cost is estimated at \$136,350 with a City share of \$15,000 (11%).	FAU	-	-	11,031	15,000
		-		2,096 <sup>I</sup>	
<u>Hollywood Business District Study</u> This one-year study will examine traffic flow problems in the Hollywood business district area and the impact upon merchants, pedestrians, public transit and automobile traffic. The ten-block area encompasses Sandy Boulevard, Broadway, NE Halsey, 39th, 42nd, 45th and ramps to and from the Banfield Freeway. Policies will be proposed for local traffic patterns, transit service operation, pedestrian projects, land use and zoning matters and future modifications of the Banfield Freeway. Contact will be maintained with concerned community groups and agencies. The FAU costs of \$15,000 represent reimbursement for City work. Additionally, the General Fund will provide \$10,000 for non-street improvement activities bringing the total project cost to \$25,000.	FAU	-	-	15,000	1,650
				2,850 <sup>I</sup>	
<u>BUREAU OF SANITARY ENGINEERING</u>					
<u>Sewage Solids Disposal Study</u> Planning grant to study sewage solids (sludge) disposal alternatives for the City.	EPA	93,750	31,250	7,500	2,500
		17,438 <sup>I</sup>		1,395 <sup>I</sup>	
<u>SE Relieving Interceptor, Phases I-IV</u> This project includes design and construction of an approximately 5-mile long interceptor sewer on the east side of Portland. The interceptor, running roughly parallel to SE McLoughlin between SE Tacoma and E. Burnside, will supplement the capacity of the existing East Side Interceptor.	EPA	6,395,617	2,132,303	1,106,405	1,750,533
		60,981 <sup>I</sup>		13,100 <sup>I</sup>	

INTERGOVERNMENTAL GRANT PROJECTS

DEPARTMENT: Public Works

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<p><u>SE Grand - 6th - Tenino Interceptor Sewer and Pump Station</u></p> <p>Expansion of the capacity of the present pump station and the installation of a larger force main 1,542 feet long and a gravity sewer 2,286 feet long. This will alleviate dry weather overflows and allow for proposed development in the area.</p>	EPA	225,532	75,177	191,214	63,738
		8,887 <sup>I</sup>		2,504 <sup>I</sup>	
<p><u>Tryon Creek Wastewater Treatment Plant Expansion</u></p> <p>This project will expand the capacity of the present facility from 5 million gallons per day (MGD) to 11 MGD. The growing service area includes Southwest Portland, City of Lake Oswego, and several County Service Districts.</p>	EPA	4,349,134	1,449,710	2,864,012	954,670
		111,438 <sup>I</sup>		30,506 <sup>I</sup>	
<p><u>NE Gertz Road, Schmeer Road Pump Stations</u></p> <p>Design and construction of pumping stations to serve an area of N. Portland forcibly annexed because of a health hazard. The approximately 2,500 acres bounded by the Columbia Slough on the south and east, N. Portland Road on the west and N. Portland Harbor on the north will eventually be served by 70,000 feet of sewer line and 9 pumping stations.</p>	EPA	859,522	860,816	41,677	40,043
		19,952 <sup>I</sup>		7,752 <sup>I</sup>	

## INTERGOVERNMENTAL GRANT PROJECTS

## NON-DEPARTMENTAL

PROJECT TITLE AND DESCRIPTION	FUNDING AGENCY	TOTAL AMOUNT		TOTAL 1976-77 BUDGET	
		GRANT	LOCAL	GRANT	LOCAL
<u>SEWAGE DISPOSAL FUND</u>					
<u>Federal Assistance - Local Improvement District</u>	EPA	3,171,307	0	2,452,256	0
These federal funds are designated to assist local improvement district obligations toward the construction of the N. Portland Road Gravity Sewer and Pump Station and the NE Gertz Road, Schmeer Road Gravity Sewer. The funds are budgeted as a special appropriation in the Sewage Disposal Fund.					
<u>VARIOUS CITY BUREAUS</u>					
<u>5th-6th Transit Mall Construction</u>	DOT/ UMTA	1,106,611	0	494,427	0
Construction of the 5th-6th Transit Mall, beginning in March 1976, is funded under a grant from UMTA to Tri-Met. Through a contract with Tri-Met, the City will do reimbursable work on this major project. In FY 1976-77, the following bureaus will do reimbursable work: Bureau of Neighborhood Environment (\$3,900), Street and Structural Engineering (\$228,161), Bureau of Traffic Engineering (\$20,000) and Bureau of Water Works (\$242,366). The work includes inspection, materials testing, noise monitoring, removal, relocation or installation of traffic signals and all modifications necessary to the water supply system.					
<u>PIONEER COURTHOUSE SQUARE TRUST FUND</u>					
<u>Pioneer Courthouse Square</u>	BOR	1,500,000	-	1,500,000	-
This grant will provide 50% funding for the acquisition and development of the \$3 million Pioneer Courthouse Square project. The balance of the funding will be provided by the Housing and Community Development grant (\$500,000) and private contributions (\$1,000,000).					
<u>SUMMARY OF GRANT COSTS</u>					
TOTAL GRANT COSTS*					
Direct Reimbursable		74,305,349			
Indirect Reimbursable		2,017,059			
City Match: Hard			4,978,587		
Soft			410,274		
Other Match			138,484		
TOTAL FY 1976-77 GRANT COSTS					
Direct Reimbursable				31,579,427	
Indirect Reimbursable				875,860	
City Match: Hard					3,245,730
Soft					152,332
Other Match					91,154
City Match in Contingency					166,100
*FAU funded projects and the Office of Emergency Services grant are not included.					

A P P E N D I C E S

## GLOSSARY OF TERMS

Appropriation Unit	The major organizational unit of City Government which serves as the legal basis for appropriations by the City Council.
Budget	A plan for the coordination of resources and expenditures. The budget is the financial plan for the City's allocation of resources to accomplish the City's activities and objectives.
Budget Committee	The City Council sitting as a special committee which will review the Mayor's Proposed Budget.
Budget Phases	The following are the phases of the budget process:
Request	The bureau's request for appropriations in the budget submissions to the Bureau of Management and Budget.
Recommended	The Bureau of Management and Budget's recommendations concerning the bureau's budget requests.
Proposed	The Mayor's recommended budget to the Budget Committee.
Approved	The budget as approved by the State Tax Supervising and Conservation Commission after review by the Budget Committee.
Adopted	The official fiscal year budget document approved by Council ordinance after approval from the State Tax Commission.
Bureau of Management & Budget	The bureau which plans and administers the budget process for the City. This includes the preparation of instructions, processing of documents, analysis of requests, and recommendations to the Mayor and City Council.
Capital Improvement	An expenditure which adds to the City's fixed assets, has a life expectancy of ten years or more, and requires expenditures of more than \$5,000 for personnel, materials and services, and equipment.
Capital Outlay	Outlays for land purchase, buildings (purchase or construction), improvements other than buildings (purchase or construction) and equipment with a unit cost in excess of \$100.
Current Appropriation Level (CAL)	The appropriation level for an Appropriation Unit which provides for recurring expenditures at a level proportionate to the previous fiscal year's appropriation level. The Current Appropriation Level percentage computation excludes continuing grants and capital improvement projects.
Expenditure	This is the actual outlay of or obligation to pay cash to persons and organizations external to the City.
Fiscal Year (FY)	The twelve-month period beginning July 1 and ending June 30 for which the annual budgets of the City are prepared and approved and during which legal expenditures from the current annual budgets may be made.
Full-Time Position	A position is an individual who will work a standard work week for the entire fiscal year.

Fund	A fund is a sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations and constituting an independent fiscal and accounting entity. The budget includes various types of funds:
General Fund	This is the major operating fund of the City and includes all activities of the City not specifically provided for in other funds. Revenue is derived from taxation and from miscellaneous sources.
Revenue Funds	These funds contain resources marked for some specific purpose. These resources are transferred to operating funds for expenditures. Examples of revenue funds are State Tax Street, Parking Meter and Revenue Sharing.
Debt Service Funds	These contain resources restricted to paying interest and principal on debts contracted by issuing bonds or notes.
Working Capital Funds	These are established to finance activities of a specific nature. Resources are received from user agencies and expenditures limited by resources received. Examples are Fleet, Central Services and Electronic Services.
Enterprise Fund	These contain utility revenues which make these funds self-supporting. Examples are the Sewage Disposal Fund and Water Fund.
Inter-Agency Service Agreements	The establishment of a memorandum of agreement or budget contract between City bureaus that provide and receive services from each other. The agreement establishes a mutually agreed upon budget amount for anticipated services provided and received.
Line Item (Object Code)	A classification of appropriations by object of expenditure.
Materials & Services	This item includes appropriations for contractual and other services, supplies and other charges.
Mission	A statement of the purpose of the organizational unit.
Package	A format in which Appropriation Units present a group of related appropriation requests above the Current Appropriation Level. The package will contain the detail and justification for budget requests. For each package, a limited number of indicators should be specified. The package may be used to request continuation of an existing level of service or add a new level of service.
Performance Indicator	An output measurement of workload. A quantifiable statement of the products resulting from the resources allocated. A performance indicator should measure work effort made in the performance of an activity.
Personal Services	Expenditures for full-time employees, part-time employees, overtime, premium pay and fringe benefits. Labor turnover, estimated savings due to unfilled positions, is deducted.
Requirements	This includes all expenditures, transfers, and all other expenses.
Resources	This includes revenues, transfers and all other items which are used to meet requirements.
Revenue	Money received by the City from external sources such as property and business license taxes, permits and fees.
Tax Supervising & Conservation Commission	The State-authorized body which reviews the adopted budget prior to legislative approval in order to certify compliance with Local Budget Law.

## EXPENDITURE CLASSIFICATION DEFINITIONS

<u>Budget Code and Description</u>	<u>Definition</u>
<u>100 - Personal Services</u>	
110 - Full-Time Employees	Salaries and wages for positions working at least a minimum work week of 36 hours for the fiscal year.
120 - Part-Time Employees	Salaries and wages for positions working less than a 36 hour work week <u>or</u> for positions approved for at least a minimum 36 hour work week but not for the entire fiscal year.
130 - Federal Program Enrollee	Salaries and wages for reimbursable Federal Programs - CETA, PEP, other.
140 - Overtime	Amounts paid for hours worked in excess of the standard number of hours per day or week (depending upon union).
150 - Premium Pay	Amounts paid in excess of normal hourly rates for shift differential, work out-of-class, equipment operation, and special duty.
160 - Leave Accrual	Amounts paid for vacation, holiday, sick, and compensatory time.
170 - Benefits	Amounts paid for employee benefits. These include social security, workmen's compensation, pensions, life insurance, health insurance, and dental insurance.
190 - Less-Labor Turnover	Salary savings generated by unfilled or underfilled personnel positions.
<u>200-500 - Materials and Services</u>	
200 - Services External	
210 - Professional Services	Engineering, legal, accounting, medical, janitorial and other services of a non-capital nature obtained under agreement from companies and individuals external to the City.
220 - Utilities	Electricity, water, natural gas, fuel oil and waste disposal services. This includes the cost of normal utility usage provided by a City or County utility to other City or County agencies.
230 - Equipment Rental	Rental of vehicles, machinery and equipment from companies or individuals outside the City.
240 - Repair & Maintenance	Repairs and maintenance of building machinery and equipment obtained from companies or individuals outside the City.

260 - Miscellaneous Services	Insurance, printing and reproduction services (external), telephone services (external), data processing services (external), freight charges and other services (external).
300 - Commodities External	
310 - Office Supplies	Stationery, forms, maps, reproduction paper, office equipment, and other consumable office supplies with a unit cost of less than \$100.
320 - Operating Supplies	Janitorial, agricultural, technical, health, athletic, craft supplies, gasoline, and other items consumed in normal operations.
330 - Repair & Maintenance Supplies	Electrical, plumbing, construction, and building supplies, motor vehicle supplies and parts, and repair parts.
340 - Minor Equipment & Tools	Tools and equipment other than office equipment and janitorial equipment with a unit cost of less than \$100.
350 - Clothing & Uniforms	Clothing and uniforms provided by the City.
380 - Other Commodities - External	Food and other items not classified in codes 310-379.
400 - Miscellaneous Materials & Services	
410 - Education	Classes and seminars attended by employees; books and other training materials provided.
420 - Local Travel	Public transit and mileage for travel within the metropolitan area.
430 - Out-of-Town Travel	Air, bus and train fares, car rental expenses, per diem for meals and lodging, for out-of-town travel.
440 - Space Rental	Amounts paid for office, land, and storage rental to companies or individuals external to the City.
450 - Interest	Interest charges on bonds, bank loans, assessments and other interest payments.
460 - Refunds	Business license refunds and other refunds.
470 - Retirement System Payments	Retirement, disability, and other benefits paid for members or beneficiaries of the Fire and Police Disability and Retirement Fund.
490 - Miscellaneous	Other expenditures not classified in codes 210-489.

500 - Internal Services

510 - Fleet Services	Charges for use of City vehicles, fuel, body part and fabrication works, mechanical repairs, parking and other fleet services.
520 - Printing Services	Charges for internal printing services.
530 - Distribution Services	Charges for inter-departmental mailing and distribution services.
540 - Electronic Services	Charges for equipment rental, electrical engineering services, action alarm and equipment repair.
550 - Data Processing Services	Charges for data processing services performed by Data Processing Authority.
560 - Facilities Rental	Charges for internal facility rental.
570 - Telephone Services	Charges for internal telephone services.
580 - Intra-Fund Services	Charges for internal services when the service providers and users are within the same fund.
590 - Other Services	Charges for services provided by City agencies not classified within 510-589.

600 - Capital Outlay

610 - Land	Outlays for the purchase of land.
620 - Buildings	Outlays for the purchase of or contracts for the construction of buildings or for the betterment of buildings owned by the City.
630 - Improvements	An improvement which requires expenditures that exceed \$5,000, have an expected life of 10 years or greater and results in an addition to the City's fixed assets.
640 - Furniture & Equipment	Equipment and furniture with a unit cost in excess of \$100 and an expected life of one year or more and results in an addition to the City's fixed assets.

700 - Other

710 - General Operating Contingencies	Transfers from General Operating Contingencies.
720 - Fund Cash Transfers	Inter-fund cash transfers.
730 - Debt Retirement	Expenditures for the retirement of bonds and other liabilities.
770 - Inventory Increases	Expenditures for stock accounts.

## 1976-77 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY FROM	RANGE TO	CLASS NO.	JOB TITLE	HOURLY FROM	RANGE TO
0001	Mayor	18.41	18.41	0412	Stores Supervisor	6.57	7.61
0002	Commissioner	14.77	14.77	0420	Buyer	6.08	7.22
0003	Auditor	13.54	13.54	0422	Ass't Purchasing Manager	7.45	8.90
0100	<u>CLERICAL SECTION</u>			0424	Purchasing Manager	11.05	11.05
0109	Clerical Trainee	2.20	2.70	0426	Property Control Officer	6.45	7.69
0110	Clerk I	3.19	4.30	0430	Contract Coordinator	6.07	7.29
0112	Clerk II	3.52	4.75	0500	<u>ACCOUNTING SECTION</u>		
0113	Payroll Deduction Clerk	3.95	5.33	0510	Accounting Assistant	3.98	5.35
0114	Clerk III	3.98	5.35	0511	Accounts Payable Audit Clerk	4.09	5.51
0115	Supervising Clerk	4.10	5.51	0512	Water Appropriation Ledger Clerk	4.35	5.82
0116	Office Supervisor	4.04	5.66	0514	Associate Accountant	5.08	6.68
0117	Clerk IV	5.46	6.53	0515	Senior Accountant	6.08	7.20
0118	Chief Clerk	7.55	9.02	0516	Principal Accountant	7.61	8.62
0119	Audit Control Supervisor	6.07	7.29	0517	Utilities Accountant	7.61	8.62
0120	Pension Fund Deputy Secretary	7.43	8.86	0518	Administrative Accountant	8.71	9.80
0122	Water Data Control Clerk	5.46	6.53	0520	Chief Deputy City Auditor	11.40	11.40
0125	Mail Clerk I	3.19	4.30	0533	Accounting Manager	10.86	11.88
0126	Mail Clerk II	3.98	5.35	0535	Finance Officer	14.14	14.14
0127	Delivery Driver	5.44	6.21	0537	Ass't Finance Officer	10.58	12.02
0128	Distribution Coordinator	6.57	7.39	0544	Administrative Services Officer I	8.54	10.18
0130	Law Clerk	4.80	5.80				
0140	Deputy Council Clerk	5.44	7.16	0545	Administrative Services Officer II	9.95	11.86
0150	Police Records Clerk I	3.30	4.47				
0151	Police Records Clerk II	4.60	4.89	0554	Internal Audit Supervisor	9.80	9.80
0152	Police Records Clerk III	5.04	5.51	0600	<u>PERSONNEL SECTION</u>		
0153	Police Records Clerk IV	5.80	6.53	0605	Audio-Visual Specialist	4.93	6.02
0180	CRISS Service Representative	5.46	6.53	0610	Personnel Analyst I	6.52	7.76
0200	<u>TYPING, STENOGRAPHIC SECTION</u>			0612	Personnel Analyst II	8.57	9.36
0210	Typist Clerk	3.19	4.30	0614	Personnel Analyst III	9.36	10.53
0220	Stenographer Clerk	3.30	4.47	0628	Personnel Systems Manager	10.86	11.88
0221	Sr. Stenographer Clerk	3.83	5.22	0630	Employee Relations Officer	12.61	12.61
0222	Secretarial Assistant	4.10	5.53	0640	Personnel Director	14.36	14.36
0223	Ass't Hearings Reporter	4.35	5.82	0700	<u>LEGAL SECTION</u>		
0230	Administrative Secretary	4.57	5.84	0710	Deputy City Attorney I	8.06	8.81
0240	Legal Stenographer	4.10	5.51	0711	Deputy City Attorney II	8.81	10.51
0241	Sr. Legal Stenographer	4.34	5.83	0712	Deputy City Attorney III	10.51	12.59
0250	Hearings Reporter	4.63	6.12	0713	Sr. Deputy City Attorney	12.95	12.95
0300	<u>OFFICE EQUIPMENT OPERATION SECTION</u>			0714	Chief Deputy City Attorney	14.70	14.70
0315	Service Dispatcher	5.15	6.04	0715	City Attorney	16.78	16.78
0318	Police Communications Operator	5.15	6.04	0720	Hearings Officer	10.51	12.59
0340	Offset Duplicator Operator Trainee	3.34	3.81	0725	Legal Advisor	12.22	12.22
0350	Offset Duplicator Operator I	4.69	5.65	0800	<u>GENERAL ADMINISTRATIVE SECTION</u>		
0351	Offset Duplicator Operator II	5.32	6.32	0810	Legislative Liaison	12.96	12.96
0352	Offset Duplicating Technician	5.32	6.32	0819	Administrative Assistant I	6.03	7.61
0353	Offset Duplicating Specialist	5.82	6.81	0820	Administrative Assistant II	8.24	9.83
0354	Offset Duplicator Operator III	6.81	7.96	0821	Commissioner's Assistant I	6.00	8.00
0356	Duplicating & Distribution Supervisor	7.90	9.44	0822	Commissioner's Assistant II	8.50	10.00
0358	Jr. Photocopyist	4.32	5.41	0823	Commissioner's Assistant III	10.25	11.19
0360	Photocopyist	5.32	6.32	0824	Executive Assistant	12.22	12.22
0361	Sr. Photocopyist	6.61	7.01	0825	Systems Analyst	7.47	8.67
0362	Photographer	5.92	7.03	0826	Ass't Management Analyst	6.52	7.76
0363	Photographic & Reprographics Supervisor	6.89	8.81	0827	Management Analyst	8.57	9.10
0400	<u>STORES &amp; PURCHASES SECTION</u>			0828	Sr. Management Analyst	9.35	10.53
0410	Storekeeper	5.44	6.21	0829	Fiscal Analyst	8.57	9.10
0411	Sr. Storekeeper	6.40	6.57	0831	Budget Officer	13.76	13.76
				0832	Management Systems Supervisor	10.86	11.88
				0834	Management Services Director	16.78	16.78
				0838	General Services Director	14.70	14.70

## 1976-77 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE		CLASS NO.	JOB TITLE	HOURLY RANGE	
		FROM	TO			FROM	TO
0840	Driver Education Coordinator	5.57	7.34	1252	Parking Meter Repair Foreman	7.22	8.03
0842	Traffic Safety Director	7.72	9.87	1260	Parking Attendant	4.37	4.37
0845	Information Specialist	5.50	6.95		Parking Attendant (part-time)	2.75	2.75
0850	Ass't Auditorium Manager	8.00	8.00	1280	Concrete Finisher Apprentice	6.30	6.56
0851	Auditorium Manager	9.36	9.36	1281	Carpenter Apprentice	6.30	6.56
0855	City-County Arts Commission Director	8.00	8.82	1282	Welder Apprentice	6.30	6.56
				1283	Water Service Mechanic Apprentice		
0860	Treasury Manager	9.48	9.48	1300	<u>EQUIPMENT OPERATION SECTION</u>		
0862	Investment Analyst	6.73	7.44	1310	Automotive Equipment Operator I	5.44	6.21
0864	Federal Grants Coordinator	10.32	10.32	1311	Automotive Equipment Operator II	5.83	6.57
0865	Economic Development Director	9.54	9.54	1312	Construction Leadman	6.77	6.97
0872	Ass't Neighborhood Association Coordinator	4.25	4.25	1313	Automotive Equipment Operator III	6.21	6.97
				1315	Construction Equipment Operator I	6.01	6.77
0873	Neighborhood Association Coordinator	6.15	6.15	1316	Construction Equipment Operator II	6.57	7.39
0875	Neighborhood Association Director	9.00	9.00	1318	Construction Equipment Operator III	6.75	7.57
0877	Human Relations Representative	5.68	6.77				
0880	Human Relations Director	9.55	11.41				
0890	Supervisor of Power Use	9.70	10.31	1400	<u>BUILDING TRADES SECTION</u>		
0891	Energy Advisor	13.02	13.02	1410	Concrete Finisher	6.63	7.47
0898	Contract Compliance Manager	6.11	7.27	1420	Carpenter	7.47	7.47
0900	Staff Assistant	3.85	5.75	1421	Lead Carpenter	7.84	7.84
0907	Acoustical Project Manager	8.81	8.81	1422	Carpenter Foreman (Water)	7.72	8.28
0910	Ass't Public Works Administrator-Management	12.80	13.09	1430	(Parks)	8.28	8.78
0914	Public Works Administrator	16.78	16.78	1431	Plumber	8.23	8.23
0917	Emergency Communications Director	9.61	11.53	1439	Lead Plumber	8.64	8.64
				1440	Lead Water Utility Painter	6.26	7.03
1000	<u>CONSTRUCTION, MAINTENANCE &amp; TRADES SERIES</u>			1441	Utility Painter	6.07	6.84
1100	<u>BUILDING MAINTENANCE SECTION</u>			1442	Sr. Utility Painter	7.04	7.24
1110	Custodial Worker	4.81	5.17	1443	Water Utility Painter	6.06	6.83
1111	Lead Custodian	4.98	5.38	1444	Painter	7.47	7.47
1112	Sr. Custodial Worker	5.58	5.78	1446	Lead Painter	7.84	7.84
1113	Chief Custodial Worker	5.95	6.91	1450	Auto Painter	7.47	7.47
1115	Building Maintenance Supervisor	7.47	7.47	1451	Alarm Line Electrician I	8.23	8.23
1117	City Hall Building Maintenance Supervisor	8.25	8.25	1453	Alarm Line Electrician II	8.42	8.87
				1454	Electrician	8.23	8.23
1118	Police Building Maintenance Supervisor	8.25	8.25	1455	Lead Electrician	8.64	8.64
				1500	Electrician Foreman	8.42	8.87
1200	<u>GENERAL MAINTENANCE SECTION</u>			1510	<u>MECHANIC-TRADES SECTION</u>		
1210	Laborer	4.98	5.58	1511	Blacksmith	7.47	7.47
	Laborer (part-time, seasonal or temporary)	3.30	3.30	1513	Lead Blacksmith	7.84	7.84
1211	Gravelly Operator	5.17	5.78	1514	Welder	7.47	7.47
1212	Water Works Helper	5.78	5.78	1516	Lead Welder	7.84	7.84
1213	Tree Trimmer	5.38	5.95	1517	Auto Body Repairman	7.47	7.47
1215	Park Attendant	5.92	6.21	1520	Lead Auto Body Repairman	7.84	7.84
1218	Utility Worker	5.44	6.21	1521	Maintenance Machinist	7.47	7.47
1222	Emergency Headquarters Serviceman	5.61	6.38	1522	Lead Maintenance Machinist	7.84	7.84
				1524	Maintenance Machinist Foreman	8.65	8.65
1223	Sr. Utility Worker	6.40	6.57	1530	General Mechanic	6.63	7.47
1225	Asphalt Raker	5.44	6.21	1532	Motorcycle Mechanic	7.47	7.47
1230	Garage Foreman	6.68	7.78	1533	Automotive Mechanic	7.47	7.47
1235	Parking Facilities Supervisor	7.52	8.37	1535	Lead Automotive Mechanic	7.84	7.84
1240	Maintenance Mechanic	6.63	6.84	1536	Automotive Mechanic Foreman I	7.83	8.49
1241	Sr. Maintenance Mechanic	7.04	7.24	1541	Automotive Mechanic Foreman II	8.34	8.78
1250	Parking Meter Technician	5.87	7.04	1542	Maintenance Division Supervisor	9.79	10.69
				1545	Operations Division Supervisor	9.79	10.69
					Fleet Manager	12.79	12.79

## 1976-77 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO	CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO
1550	Operating Engineer	7.47	7.47	1829	Waste Water Treatment Superintendent	11.61	12.81
1551	Lead Operating Engineer	7.84	7.84	2000	INSPECTION SERIES		
1552	Chief Operating Engineer	8.65	8.65	2100	<u>BUILDING INSPECTION SECTION</u>		
1570	Stage Mechanic	7.96	7.96	2110	Plumbing Inspector	8.23	8.72
1600	<u>PUBLIC WORKS OPERATIONS SECTION</u>			2111	Sr. Plumbing Inspector	8.99	9.82
1608	Equipment Supervisor	10.02	10.63	2112	Sr. Plumbing Inspector (Lead)	9.44	10.31
1609	Sign Shop Foreman	7.81	8.54	2120	Sign Inspector	8.23	8.72
1610	Public Works Operations Foreman	8.00	8.73	2122	Electrical Inspector	8.23	8.72
1611	Ass't Public Works Operations Supervisor	8.93	9.21	2123	Industrial Electrical Inspector	8.99	8.99
1612	Public Works Operations Supervisor	10.02	10.63	2124	Sr. Electrical Inspector	8.99	9.82
1615	Ass't Public Works Maintenance Superintendent	10.85	11.19	2125	Sr. Electrical Inspector (Lead)	9.44	10.31
1616	Public Works Maintenance Superintendent	12.99	13.95	2130	Heating Inspector	8.23	8.72
1700	<u>WATER SERVICE &amp; OPERATION SECTION</u>			2131	Sr. Heating Inspector	8.99	9.82
1710	Water Meter Reader	5.13	5.90	2140	Building Inspector	8.23	8.72
1711	Water District Inspector	6.42	6.75	2141	Sr. Building Inspector	8.99	9.82
1712	Sr. Water Service Inspector	6.77	7.15	2142	Sr. Building Inspector (Lead)	9.44	10.31
1713	Water Quality Inspector	6.70	7.04	2143	Building Inspections Manager	10.32	10.96
1714	Chief Water Service Inspector	7.01	7.65	2144	Building's Director	12.74	12.74
1716	Water Revenue Supervisor	7.77	9.27	2146	Code Policy Officer	12.14	12.14
1720	Water Service Mechanic	6.80	7.47	2200	<u>OTHER INSPECTIONS SECTION</u>		
1721	Lead Meter Mechanic	7.14	7.84	2203	Jr. Inspector	3.50	3.50
1723	Meter Shop Foreman	7.97	8.54	2205	Jr. Field Representative	4.13	5.05
1730	Grounds Maintenance & Construction Foreman	7.97	8.54	2210	Field Representative	5.62	6.77
1734	Water Operations Foreman	8.00	8.73	2211	Field Representative II	6.11	7.27
1736	Water Operations Supervisor	10.02	10.63	2212	Ass't Licenses Manager	7.71	9.21
1738	Water Maintenance & Construction Superintendent	11.88	12.60	2213	Business Licenses Manager	10.72	10.72
1742	Business Operations Supervisor	12.22	12.22	2216	Neighborhood Environment Coordinator	7.69	8.65
1743	Water Bureau Manager	14.91	14.91	2240	Parking Patrol Deputy	4.97	6.07
1750	Headworks Operator	6.43	6.71	2241	Ass't Parking Patrol Supervisor	6.81	6.96
1754	Pipeline Operations Foreman	8.00	8.73	2242	Parking Patrol Supervisor	7.49	7.71
1755	Headworks General Foreman	10.02	10.63	3000	<u>ENGINEERING &amp; ALLIED SERIES</u>		
1800	<u>SEWAGE &amp; REFUSE DISPOSAL SECTION</u>			3100	<u>ENGINEERING &amp; ALLIED SECTION</u>		
1808	Waste Water Operator Trainee	5.06	5.45	3110	Engineering Trainee	4.40	5.90
1810	Waste Water Operator I	5.65	6.40	3111	Engineering Aide Trainee	3.65	4.15
1811	Waste Water Operator II	6.63	7.47	3112	Engineering Aide	5.04	5.90
1812	Waste Water Mechanic I	5.65	6.40	3113	Sr. Engineering Aide	6.08	6.23
1813	Waste Water Mechanic II	6.63	7.47	3119	Surveying Aide Trainee	3.65	4.15
1816	Ass't Waste Water Operations Supervisor	8.48	9.26	3120	Surveying Aide	5.00	5.86
1817	Ass't Waste Water Maintenance Supervisor	8.48	9.26	3121	Sr. Surveying Aide	6.04	6.18
1818	Waste Water Operations Supervisor	10.02	10.63	3122	Junior Surveyor	6.95	8.05
1819	Waste Water Maintenance Supervisor	10.02	10.63	3123	Assistant Surveyor	8.13	8.62
1820	Refuse Disposal Foreman	7.81	8.03	3124	Senior Surveyor	8.81	9.90
1821	Ass't Refuse Disposal Supervisor	8.10	8.10	3128	Draftsman Trainee	4.50	4.50
1822	Refuse Disposal Supervisor	8.98	10.10	3130	Draftsman	6.62	7.44
1825	Solid Waste Program Director	10.36	11.66	3131	Sr. Draftsman	7.01	7.90
1828	Ass't Waste Water Treatment Superintendent	10.96	11.29	3132	Chief Draftsman	8.81	9.90
				3134	Ass't Landscape Architect	6.79	8.12
				3135	Landscape Architect	8.81	10.51
				3136	Facilities Planning Supervisor	11.88	11.88
				3137	Project Architect	8.69	10.36
				3138	Architectural Supervisor	9.46	11.31
				3140	Engineering Technician	6.81	8.14
				3141	Sr. Engineering Technician	7.67	9.16
				3144	Engineering Specialist (E/ES)	6.81	8.14

## 1976-77 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO	CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO
3150	Public Works Inspector	8.23	8.72	3270	Graphic Designer	6.62	7.44
3151	Sr. Public Works Inspector	8.99	9.82	3280	Water Laboratory Technician	5.75	6.77
3152	Chief Public Works Inspector	10.04	10.04	3281	Water Laboratory Technician (Lead)	5.96	7.02
3157	Jr. Chemical Engineer	7.01	8.36	3283	Water Laboratory Supervisor	7.04	8.39
3158	Jr. Industrial Engineer	7.01	8.36	3350	Facilities Manager	12.79	12.79
3159	Jr. Mechanical Engineer	7.01	8.36	4000	PARKS & RECREATION SERIES		
3160	Jr. Civil Engineer	7.01	8.36	4100	PARKS SECTION		
3161	Ass't Civil Engineer	8.62	9.16	4109	High Climber Trainee	6.23	6.23
3162	Associate Civil Engineer	9.70	10.31	4110	High Climber	6.44	7.24
3163	Water Supply Engineer	10.67	11.33	4111	High Climber II	6.63	7.47
3165	Chief Surveyor	10.94	11.60	4113	Gardener	6.27	7.04
3166	Senior Engineer	10.94	11.60	4114	Rose Garden Curator	6.81	7.67
3167	Supervising Engineer	11.57	12.22	4115	Gardener Foreman	7.59	8.03
3168	Ass't Principal Engineer	11.72	12.41	4116	Sr. Gardener Foreman	8.54	8.78
3169	Principal Engineer	12.38	13.11	4131	City Forester	8.62	9.16
3171	Chief Civil Engineer	13.45	14.27	4132	Arboriculturist	6.93	8.25
3172	Ass't City Engineer	14.70	14.70	4134	Horticulturist	9.05	10.63
3173	City Engineer	15.67	15.67	4142	Parks Equipment Foreman	7.35	8.29
3174	Ass't Chief Engineer, Water Bureau	13.11	13.11	4144	Parks Maintenance Mechanic Foreman	7.35	8.29
3175	Chief Engineer, Water Bureau	14.47	14.47	4146	Park Operations Foreman	6.89	7.74
3180	Water Utility Engineer	10.94	11.60	4147	Parks Maintenance Supervisor	9.05	10.63
3200	Jr. Electrical Engineer	7.01	8.36	4149	Golf Course Foreman	6.89	7.74
3202	Jr. Traffic Engineer	7.01	8.36	4150	Parks District Supervisor	7.90	9.44
3203	Ass't Traffic Engineer	8.62	9.16	4152	Parks Maintenance Director	11.56	12.29
3204	Associate Traffic Engineer	9.70	10.31	4154	Ass't City Parks & Recreation Superintendent	10.76	12.85
3205	Sr. Traffic Engineer	10.94	11.60	4155	City Parks & Recreation Superintendent	14.70	14.70
3206	Ass't City Traffic Engineer	11.59	13.05	4175	Golf Courses Manager	8.50	10.14
3207	City Traffic Engineer	14.37	14.37	4300	RECREATION SECTION		
3208	Transportation Coordinator	10.36	11.73	4318	Attendant (Pittock Mansion)	2.60	2.60
3209	Real Estate Appraiser	7.00	8.34	4320	Recreation Attendant	2.50	2.75
3212	Assessment Analyst	5.57	7.34		Recreation Attendant (Part-time; seasonal)	2.30	2.30
3213	Lead Assessment Analyst			4322	Recreation Leader	2.50	4.75
3214	Assessment Supervisor	7.58	9.05	4323	Music Instructor	2.50	4.75
3220	Building Plan Examiner	6.17	7.35	4325	Recreation Instructor I	5.81	6.53
3221	Sr. Building Plan Examiner	7.84	8.81	4326	Recreation Instructor II	6.17	6.94
3222	Zoning & Planning Supervisor	8.98	9.23	4327	Recreation Instructor III	6.63	7.46
3223	Building Plans Manager	10.12	10.73	4329	Recreation Supervisor	7.88	8.11
3230	Planning Aide	5.22	6.23	4330	Ass't Recreation Director	8.66	9.19
3232	Assistant Planner	6.62	7.67	4331	Recreation Director	10.65	12.00
3233	Associate Planner	7.01	8.36	4339	Ass't Pittock Mansion Director	5.81	6.53
3234	City Planner	8.14	9.70	4340	Pittock Mansion Director	6.00	7.14
3235	Senior Planner	9.43	11.25	4350	Stadium Manager	6.91	8.24
3236	Chief Planner	11.24	12.03	4352	Race Track Manager	7.32	8.74
3238	City Planning Director	14.86	14.86	5000	PUBLIC SAFETY SERIES		
3239	Planning & Development Administrator	16.78	16.78	5100	POLICE SECTION		
3241	Housing & Community Development Director	11.56	12.98	5110	Police Intern	3.50	3.50
3249	Telephone Coordinator	4.32	4.93	5128	Police Officer	5.88	7.88
3251	Electronics Technician	7.52	8.47	5130	Police Officer (Cyclist)	6.23	8.35
3252	Sr. Electronics Technician	7.90	8.89	5134	Police Sergeant	8.11	9.15
3253	Electronics Maintenance Supervisor	9.12	9.12	5136	Police Sergeant (Cyclist)	8.60	9.71
3254	Communications Engineer	9.29	9.29	5137	Police Lieutenant	9.89	10.83
3256	Sr. Electronics Engineer	10.94	11.60	5138	Police Captain	11.40	12.44
3257	City Communications Director	12.79	12.79	5139	Police Command Coordinator	12.81	12.81
3260	Instrument Technician	8.23	8.23				

## 1976-77 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO	CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO
5141	Ass't Deputy Police Chief	13.58	13.58	7480	Community Specialist I	2.75	3.85
5142	Deputy Police Chief	14.38	14.38	7481	Community Specialist II	3.85	6.10
5146	Police Chief	16.78	16.78	7483	Service Center Director	5.00	7.75
5150	Police Detective	8.11	9.15	7570	Ass't Project Director, Human Resources	6.62	6.62
5160	Police Radio Dispatcher	7.88	8.88	7575	Project Director, Human Resources	8.24	8.24
5172	Identification Technician	5.35	6.44	8100	IMPACT PROGRAM		
5175	Criminologist	8.11	9.15	8107	Office Manager, Justice Planning & Coordination	4.63	5.66
5178	Law Enforcement Analyst I	6.00	7.14	8112	Justice System Planner	8.04	9.34
5179	Law Enforcement Analyst II	6.80	8.10	8150	Justice Coordinator	12.12	12.12
5180	Police Chaplain	7.69	9.27	8200	YOUTH SERVICES		
5183	Ass't Area Coordinator	4.78	5.27	8205	Youth Services Center Volunteer Coordinator/Job Developer	4.40	4.40
5185	Crime Prevention Director	10.08	10.68	8207	Youth Services Center Counselor	5.30	5.30
5190	CRISS Project Director	12.81	12.81	8210	Youth Services Center Director	7.06	7.06
5195	Criminal Justice System Coordinator	9.30	9.30	8300	SUMMER YOUTH PROGRAM		
5200	FIRE SECTION			8310	Youth Aide	2.30	2.75
5203	Fire Fighter Trainee	3.14	3.14	8312	Youth Supervisor	2.75	4.68
5205	Harbor Patrol Officer	5.38	7.88	8350	Youth Manpower Trainee	2.30	2.50
5208	Fire Fighter	5.38	7.88	8352	Youth Specialist I	2.75	2.75
5209	Fire Fighter Specialist	5.54	8.11	8353	Youth Specialist II	3.50	3.50
5210	Fire Fighter Specialist (Communications)	5.71	8.34	8354	Youth Specialist III	3.50	4.00
5211	Fire Lieutenant	8.11	9.15	8360	Youth Manpower Project Manager	3.50	5.00
5212	Fire Training Officer	8.34	9.41				
5213	Staff Fire Lieutenant	8.60	9.70				
5214	Fire Captain	9.41	10.62				
5215	Fire Training Captain	9.70	10.93				
5216	Fire Battalion Chief	11.40	12.44				
5217	Ass't Fire Chief	13.35	14.38				
5218	Ass't Chief-Executive Officer	14.57	14.57				
5219	City Fire Chief	16.78	16.78				
5220	Fire Inspector I	8.11	9.15				
5221	Fire Inspector II	9.41	10.62				
5223	Ass't Fire Marshal	11.40	12.44				
5224	Fire Marshal	13.58	14.38				
5230	Staff Fire Captain	11.25	11.25				
5240	Fire Apparatus Superintendent	9.70	10.93				
5245	Fire Apparatus Instructor	6.62	7.70				
5248	Air Mask Mechanic	6.63	7.47				
5250	Fire Alarm Operator	8.11	9.15				
5252	Chief Fire Alarm Operator	9.41	10.62				
5254	Alarm System Superintendent	10.38	11.35				
5260	Harbor Pilot	8.11	9.15				
7000-8000	MODEL CITIES SERIES & RELATED PROGRAMS						
7450	Community Services Aide I	2.20	3.60				
7452	Community Services Aide II	5.25	5.25				
7455	Human Resources Specialist I	4.99	6.09				
7456	Human Resources Specialist II	6.09	6.93				
7457	Human Resources Specialist III	6.93	7.76				
7458	Human Resources Specialist IV	7.76	8.86				
7460	Human Resources Coordinator I	7.48	8.86				
7461	Human Resources Coordinator II	8.86	10.19				
7464	Human Resources Director	10.64	10.64				
7467	Human Resources Manager	12.10	12.10				
7469	Executive Director, Human Resources Bureau	13.89	13.89				
7479	Director, Commission on Aging	9.37	9.37				

## 1975-76 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO	CLASS NO.	JOB TITLE	HOURLY RANGE FROM	TO
0001	Mayor	16.95	16.95	0420	Buyer	5.43	6.45
0002	Commissioner	13.31	13.31	0422	Ass't Purchasing Manager	6.66	7.95
0003	Auditor	12.20	12.20	0424	Purchasing Manager	9.95	9.95
0100	<u>CLERICAL SECTION</u>			0426	Property Control Officer	5.78	6.90
0109	Clerical Trainee	2.00	2.50	0430	Contract Coordinator	5.52	6.63
0110	Clerk 1	3.07	3.86	0500	<u>ACCOUNTING SECTION</u>		
0112	Clerk 2	3.38	4.26	0510	Accounting Assistant	3.83	4.80
0113	Payroll Deduction Clerk	3.80	4.78	0511	Accounts Payable Audit Clerk	3.94	4.94
0114	Clerk 3	3.83	4.80	0512	Water Appropriation Ledger Clerk	4.18	5.22
0115	Supervising Clerk	3.94	4.94	0514	Associate Accountant	4.88	5.99
0116	Office Supervisor	4.04	5.08	0515	Senior Accountant	5.85	6.46
0117	Clerk 4	4.90	5.86	0516	Principal Accountant	7.32	7.73
0118	Chief Clerk	6.77	8.09	0517	Utilities Accountant	6.21	7.39
0120	Pension Fund Deputy Secretary	6.66	7.95	0518	Administrative Accountant	7.85	8.83
0122	Water Data Control Clerk	4.90	5.86	0520	Chief Deputy City Auditor	10.27	10.27
0125	Mail Clerk	3.07	3.86	0532	Budget Officer	12.40	12.40
0126	Lead Mail Clerk	3.49	4.39	0533	Accounting Manager	9.78	10.70
0127	Delivery Driver	4.86	5.55	0534	Financial Management Analyst	9.78	10.70
0128	Distribution Coordinator	5.87	6.61	0535	Finance Officer	13.09	13.09
0130	Law Clerk	4.62	5.20	0544	Admin Services Officer 1	7.71	9.19
0140	Deputy Council Clerk	5.23	6.42	0545	Administrative Services Officer 2	8.98	10.70
0150	Police Records Clerk 1	3.17	4.01	0552	Senior Internal Auditor	7.32	7.73
0151	Police Records Clerk 2	4.06	4.39	0554	Internal Audit Supervisor	8.83	8.83
0152	Police Records Clerk 3	4.45	4.94	0600	<u>PERSONNEL SECTION</u>		
0153	Police Records Clerk 4	5.20	5.86	0605	Audio-Visual Specialist	4.44	5.42
0175	Information Clerk	3.27	4.13	0610	Personnel Analyst 1	5.87	6.99
0180	CRISS Training Coordinator	5.20	5.20	0612	Personnel Analyst 2	7.72	8.43
0200	<u>TYPING, STENOGRAPHIC SECTION</u>			0614	Personnel Analyst 3	8.43	9.49
0210	Typist Clerk	3.07	3.86	0615	Administrative Services Manager	9.13	10.90
0220	Stenographer Clerk	3.17	4.01	0630	Employee Relations Officer	11.36	11.36
0221	Sr. Stenographer Clerk	3.68	4.68	0640	Personnel Director	12.94	12.94
0222	Secretarial Assistant	4.10	4.95	0700	<u>LEGAL SECTION</u>		
0223	Assistant Council Reporter	4.18	5.22	0710	Deputy City Attorney 1	7.27	7.95
0230	Administrative Secretary	4.39	5.24	0711	Deputy City Attorney 2	7.95	9.49
0240	Legal Stenographer	3.94	4.94	0712	Deputy City Attorney 3	9.49	11.36
0241	Sr. Legal Stenographer	4.17	5.23	0713	Sr. Deputy City Attorney	11.69	11.69
0250	Council Reporter	4.45	5.49	0714	Chief Deputy City Attorney	13.79	13.79
0300	<u>OFFICE EQUIPMENT OPERATION SECTION</u>			0715	City Attorney	15.98	15.98
0310	Telephone Operator	3.27	4.13	0800	<u>GENERAL ADMINISTRATIVE SECTION</u>		
0311	Sr. Telephone Operator	3.49	4.39	0808	Police Chief's Assistant	9.94	9.94
0315	Service Dispatcher	4.54	5.41	0810	Legislative Liaison	11.68	11.68
0318	Police Communications Operator			0812	Local Government Specialist	6.90	6.90
0340	Offset Duplicator Operator Trainee	3.21	3.53	0813	Information Coordinator	7.97	7.97
0350	Offset Duplicator Operator 1	4.16	5.01	0814	Research Assistant	4.35	4.99
0351	Offset Duplicator Operator 2	4.72	5.60	0815	Operations Analyst	6.66	7.95
0352	Offset Duplicating Technician	4.72	5.60	0817	Statistical Analyst	5.41	5.41
0353	Offset Duplicating Specialist	5.16	6.04	0818	Crime Analyst - Operations	6.87	8.21
0354	Offset Duplicator Operator 3	6.04	7.06	0819	Administrative Assistant 1	5.80	6.92
0356	Duplicating & Distribution Supervisor	7.12	8.50	0820	Administrative Assistant 2	7.49	8.94
0358	Microfilmer	3.83	4.80	0821	Commissioner's Assistant	10.08	10.08
0360	Photocopyist	4.72	5.60	0822	Executive Assistant	11.01	11.01
0361	Sr. Photocopyist	5.86	6.22	0826	Ass't Management Analyst	5.87	6.99
0362		5.25	6.24	0827	Management Analyst	7.72	8.20
0363		6.22	7.95	0828	Sr. Management Analyst	8.43	9.49
0400	<u>STORES &amp; PURCHASES SECTION</u>			0829	Fiscal Analyst	7.72	8.20
0410	Storekeeper	4.86	5.55	0830	Sr. Fiscal Analyst	8.43	9.49
0411	Sr. Storekeeper	5.72	5.87	0832	Management Systems Supervisor	9.78	10.70
0412	Stores Supervisor	5.87	6.80	0833	Management Services Director Assistant	11.80	11.80

## 1975-76 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY FROM	RANGE TO	CLASS NO.	JOB TITLE	HOURLY FROM	RANGE TO
0834	Management Services Director	15.98	15.98	1215	Park Attendant	5.29	5.55
0838	General Services Director	13.79	13.79	1218	Utility Worker	4.86	5.55
0840	Driver Education Coordinator	5.36	6.58	1222	Emergency Headquarters Serviceman	5.01	5.70
0841	Ass't Traffic Safety Director	6.05	7.21	1223	Sr. Utility Worker	5.72	5.87
0842	Traffic Safety Director	7.42	8.85	1225	Asphalt Raker	4.86	5.55
0845	Publicity Specialist	4.64	5.51	1230	Garage Foreman	5.92	6.90
0847	Public Information Officer	8.83	9.67	1235	Parking Facilities Supervisor	6.72	7.48
0849	Auditorium Manager's Assistant	4.46	4.46	1240	Maintenance Mechanic	5.88	6.06
0850	Ass't Auditorium Manager	6.12	6.12	1241	Sr. Maintenance Mechanic	6.24	6.42
0851	Auditorium Manager	8.43	8.43	1250	Parking Meter Serviceman	5.20	6.24
0855	City-County Arts Commission Director	8.65	8.65	1252	Parking Meter Repair Foreman	6.40	7.12
0860	Treasury Manager	8.54	8.54	1260	Parking Attendant	3.92	3.92
0862	Investment Analyst	6.04	6.67		Parking Attendant (part-time)	2.50	2.50
0870	Manpower Planning Specialist	5.53	5.53	1270	Student Crew Chief	3.18	3.46
0873	Neighborhood Association Coordinator	5.54	5.54	1280	Concrete Finisher Apprentice	5.63	5.86
0875	Neighborhood Association Director	8.11	8.11	1281	Carpenter Apprentice	5.63	5.86
0877	Human Relations Representative	5.08	6.05	1282	Welder Apprentice	5.63	5.86
0879	Ass't Human Relations Director	6.52	7.80	1300	<u>EQUIPMENT OPERATION SECTION</u>		
0880	Human Relations Director	8.60	10.28	1310	Automotive Equipment Operator 1	4.86	5.55
0881	Summer Youth Program Coordinator	7.27	7.27	1311	Automotive Equipment Operator 2	5.21	5.87
0883	Manpower Program Specialist 1	5.53	6.60	1312	Construction Leadman	6.05	6.23
0884	Manpower Program Specialist 2	7.27	7.27	1313	Automotive Equipment Operator 3	5.55	6.23
0885	Ass't Manpower Coordinator	5.87	6.98	1315	Construction Equipment Operator 1	5.37	6.05
0886	Manpower Coordinator	10.49	10.49	1316	Construction Equipment Operator 2	5.87	6.60
0889	Employment Project Director	6.76	6.76	1318	Construction Equipment Operator 3	6.03	6.76
0890	Supervisor of Power Use	7.72	9.22	1330	Harbor Pilot	7.18	7.86
0891	Energy Advisor	12.40	12.40	1400	<u>BUILDING TRADES SECTION</u>		
0892	Lighting Manager	10.08	10.08	1410	Concrete Finisher	5.88	6.62
0900	Staff Assistant	3.85	5.25	1420	Carpenter	6.62	6.62
0903	Police Systems Specialist	9.49	9.49	1421	Lead Carpenter	6.95	6.95
0905	Police-Sheriff Consolidation Director	13.89	13.89	1422	Carpenter Foreman (Water) (Parks)	6.84	7.34
0907	Acoustical Project Manager	7.95	7.95	1430	Plumber	7.22	7.22
0910	Ass't Public Works Administrator-Management	12.80	13.09	1431	Lead Plumber	7.58	7.58
0914	Public Works Administrator	15.98	15.98	1439	Lead Water Utility Painter	5.55	6.23
0917	Director Emergency Communications	8.66	10.39	1440	Utility Painter	5.38	6.06
1000	<u>CONSTRUCTION, MAINTENANCE &amp; TRADES SERIES</u>			1441	Sr. Utility Painter	6.24	6.42
1100	<u>BUILDING MAINTENANCE SECTION</u>			1442	Water Utility Painter	5.38	6.06
1110	Custodial Worker	4.31	4.63	1443	Painter	6.62	6.62
1111	Lead Custodian	4.46	4.82	1444	Lead Painter	6.95	6.95
1112	Sr. Custodial Worker	5.00	5.18	1446	Auto Painter	6.62	6.62
1113	Chief Custodial Worker	5.33	6.19	1450	Lineman	7.22	7.22
1115	Building Maintenance Supervisor	6.62	6.62	1451	Lineman Foreman	7.39	7.78
1117	City Hall Building Maintenance Supervisor	7.31	7.31	1453	Electrician	7.22	7.22
1118	Police Building Maintenance Supervisor	7.31	7.31	1454	Lead Electrician	7.58	7.58
1200	<u>GENERAL MAINTENANCE SECTION</u>			1455	Electrician Foreman	7.39	7.78
1210	Laborer	4.46	5.00	1500	<u>MECHANIC-TRADES SECTION</u>		
	Laborer (part-time, seasonal or temporary)	2.95	2.95	1510	Blacksmith	6.62	6.62
1211	Gravelly Operator	4.63	5.18	1511	Lead Blacksmith	6.95	6.95
1212	Water Works Helper	5.18	5.18	1513	Welder	6.62	6.62
1213	Tree Trimmer	4.82	5.33	1514	Lead Welder	6.95	6.95
				1516	Auto Body Repairman	6.62	6.62
				1517	Lead Auto Body Repairman	6.95	6.95
				1520	Maintenance Machinist	6.62	6.62
				1521	Lead Maintenance Machinist	6.95	6.95
				1522	Maintenance Machinist Foreman	7.67	7.67

## 1975-76 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE		CLASS NO.	JOB TITLE	HOURLY RANGE	
		FROM	TO			FROM	TO
1524	General Mechanic	6.62	6.62	1816	Water Quality Chemist 1	5.71	6.82
1530	Motorcycle Mechanic	6.62	6.62	1817	Ass't Waste Water Plant Supervisor	7.57	8.27
1532	Automotive Mechanic	6.62	6.62	1818	Waste Water Plant Operations Supervisor	8.62	9.58
1533	Lead Automotive Mechanic	6.95	6.95	1819	Waste Water Plant Maintenance Supervisor	8.62	9.58
1535	Automotive Mechanic Foreman 1	6.94	7.53	1820	Refuse Disposal Foreman	6.92	7.12
1536	Automotive Mechanic Foreman 2	7.39	7.78	1821	Ass't Refuse Disposal Supervisor	7.18	7.18
1540	Shops Supervisor	8.02	8.27	1822	Refuse Disposal Supervisor	8.02	9.02
1542	Operations Division Supervisor	8.68	9.48	1825	Solid Waste Program Director	9.22	10.37
1545	Fleet Manager	11.52	11.52	1828	Ass't Waste Water Treatment Superintendent	9.87	10.17
1550	Operating Engineer	6.62	6.62	1829	Waste Water Treatment Superintendent	10.46	10.80
1551	Sr. Operating Engineer	6.82	6.82	2000	INSPECTION SERIES		
1552	Chief Operating Engineer	7.67	7.67	2100	BUILDING INSPECTION SECTION		
1570	Stage Mechanic	7.06	7.06	2110	Plumbing Inspector	7.22	7.65
1600	<u>PUBLIC WORKS OPERATIONS SECTION</u>			2111	Sr. Plumbing Inspector	7.89	8.61
1609	Sign Shop Foreman	6.92	7.57	2112	Chief Plumbing Inspector	8.36	9.42
1610	Public Works Operations Foreman	7.09	7.74	2120	Sign Inspector	7.22	7.65
1611	Ass't Public Works Operations Supervisor	7.97	8.22	2122	Electrical Inspector	7.22	7.65
1612	Public Works Operations Supervisor	9.03	9.58	2123	Industrial Electrical Inspector	7.89	7.89
1615	Ass't Public Works Maintenance Superintendent	9.86	10.17	2124	Sr. Electrical Inspector	7.89	8.61
1616	Public Works Maintenance Superintendent	10.80	11.45	2125	Chief Electrical Inspector	9.04	9.58
1700	<u>WATER SERVICE &amp; OPERATION SECTION</u>			2130	Heating Inspector	7.22	7.65
1710	Water Meter Reader	4.60	5.29	2131	Sr. Heating Inspector	7.89	8.61
1711	Water District Inspector	5.75	6.05	2138	Chief Housing Inspector	9.04	9.30
1712	Sr. Water Service Inspector	6.07	6.41	2140	Building Inspector	7.22	7.65
1713	Water Quality Inspector	6.00	6.31	2141	Sr. Building Inspector	7.89	8.61
1714	Chief Water Service Inspector	6.68	7.29	2142	Chief Building Inspector	9.30	9.87
1716	Water Revenue Supervisor	7.06	8.43	2144	City Building Inspections Director	11.45	11.45
1720	Water Service Mechanic	6.03	6.62	2200	<u>OTHER INSPECTIONS SECTION</u>		
1721	Lead Meter Mechanic	6.33	6.95	2203	Jr. Inspector	3.50	3.50
1723	Meter Shop Foreman	7.07	7.57	2205	Jr. Field Representative	3.69	4.51
1730	Grounds Maintenance & Construction Foreman	7.07	7.57	2210	Field Representative	5.02	6.05
1734	Water Operations Foreman	7.09	7.74	2211	Field Representative 2	5.46	6.50
1736	Water Operations Supervisor	9.03	9.58	2212	Ass't Licenses Manager	6.89	8.23
1737	Ass't Water Maintenance & Construction Superintendent	9.86	10.17	2213	Business Licenses Manager	9.66	9.66
1738	Water Maintenance & Construction Superintendent	10.80	11.45	2216	Neighborhood Environment Coordinator	6.87	7.73
1742	Business Operations Supervisor	10.91	10.91	2240	Parking Patrol Deputy	4.45	5.44
1743	Water Bureau Manager	14.20	14.20	2241	Ass't Parking Patrol Supervisor	6.10	6.24
1750	Headworks Operator	5.75	6.00	2242	Parking Patrol Supervisor	6.71	6.91
1751	Water Quality Technician	5.14	5.82	3000	ENGINEERING & ALLIED SERIES		
1752	Water Quality Analyst	6.24	7.44	3100	ENGINEERING & ALLIED SECTION		
1753	Ass't Water Quality Analyst	5.33	5.33	3110	Engineering Trainee	3.95	5.30
1754	Pipeline Operations Foreman	7.09	7.74	3111	Engineering Aide Trainee	3.31	3.75
1755	Headworks General Foreman	9.03	9.58	3112	Engineering Aide	4.48	5.25
1800	<u>SEWAGE &amp; REFUSE DISPOSAL SECTION</u>			3113	Sr. Engineering Aide	5.41	5.54
1808	Waste Water Operator Trainee	4.53	4.88	3114	Chief Engineering Aide	5.71	5.89
1810	Ass't Waste Water Plant Operator	5.05	5.72	3119	Surveying Aide Trainee	3.31	3.75
1811	Waste Water Plant Operator	5.88	6.62	3120	Surveying Aide	4.48	5.25
1812	Ass't Waste Water Plant Mechanic	5.05	5.72	3121	Sr. Surveying Aide	5.41	5.54
1813	Waste Water Plant Mechanic	5.88	6.62	3122	Junior Surveyor	6.21	7.19
1814	Water Quality Chemist 2	7.65	8.12	3123	Assistant Surveyor	7.21	7.64
1815	Water Quality Laboratory Technician	5.05	6.05	3124	Senior Surveyor	7.84	8.81
				3128	Draftsman Trainee	4.27	4.27

## 1975-76 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE		CLASS NO.	JOB TITLE	HOURLY RANGE	
		FROM	TO			FROM	TO
3130	Draftsman	5.89	6.62	3246	Housing Expediter	10.59	10.59
3131	Sr. Draftsman	6.24	7.03	3249	Telephone Coordinator	3.87	4.42
3132	Chief Draftsman	7.84	8.81	3251	Electronics Technician	6.60	7.43
3134	Ass't Landscape Architect	6.04	7.22	3252	Ass't Electronics Engineer	8.00	8.00
3135	Landscape Architect	7.84	9.35	3253	Electronics Maintenance Supervisor	8.00	8.00
3137	Project Architect	7.73	9.22	3254	Communications Engineer	9.04	9.04
3138	Architectural Supervisor	8.60	10.28	3255	Electronics Engineer	9.16	9.16
3140	Engineering Technician	6.06	7.24	3256	Sr. Electronics Engineer	9.73	10.32
3141	Sr. Engineering Technician	6.82	8.15	3257	City Communications Director	11.42	11.42
3144	Engineering Specialist (E/ES)	6.06	7.24	3260	Instrument Technician	7.22	7.22
3150	Public Works Inspector	7.22	7.65	3270	Graphic Designer	5.89	6.62
3151	Sr. Public Works Inspector	7.89	8.61	3350	Facilities Manager	11.42	11.42
3152	Chief Public Works Inspector	8.81	8.81	4000	PARKS & RECREATION SERIES		
3157	Jr. Chemical Engineer	6.24	7.44	4100	PARKS SECTION		
3158	Jr. Industrial Engineer	6.24	7.44	4109	High Climber Trainee	5.57	5.57
3159	Jr. Mechanical Engineer	6.24	7.44	4110	High Climber	5.71	6.42
3160	Jr. Civil Engineer	6.24	7.44	4111	High Climber 2	5.88	6.62
3161	Ass't Civil Engineer	7.67	8.15	4113	Gardener	5.56	6.24
3162	Associate Civil Engineer	8.63	9.17	4114	Rose Garden Curator	6.04	6.80
3163	Water Supply Engineer	9.49	10.08	4115	Gardener Foreman	6.73	7.12
3165	Chief Surveyor	9.73	10.32	4116	Sr. Gardener Foreman	7.57	7.78
3166	Senior Engineer	9.73	10.32	4131	Forester	7.64	8.12
3167	Supervising Engineer	10.29	10.87	4132	Arboriculturist	6.14	7.31
3168	Ass't Principal Engineer	10.56	11.18	4142	Parks Equipment Foreman	6.52	7.35
3169	Principal Engineer	11.25	11.92	4144	Parks Maintenance Mechanic Foreman	6.52	7.35
3171	Chief Civil Engineer	12.34	13.09	4146	Park Operations Foreman	6.16	6.92
3172	Ass't City Engineer	13.79	13.79	4149	Golf Course Foreman	6.16	6.92
3173	City Engineer	14.92	14.92	4150	Parks District Supervisor	7.12	8.50
3174	Ass't Chief Engineer Water Bur.	12.53	12.53	4151	Ass't Parks Maintenance Director	9.04	9.58
3175	Chief Engineer, Water Bureau	13.15	13.15	4152	Parks Maintenance Director	10.41	11.07
3177	Project Engineer	12.41	12.41	4154	Ass't City Parks & Recreation Superintendent	9.78	11.69
3180	Water Utility Engineer	9.08	10.22	4155	City Parks & Recreation Superintendent	13.79	13.79
3200	Jr. Electrical Engineer	6.24	7.44	4161	NYC Youth Supervisor	3.97	3.97
3202	Jr. Traffic Engineer	6.24	7.44	4162	NYC Counselor	5.04	5.04
3203	Ass't Traffic Engineer	7.67	8.15	4163	NYC Coordinator	6.75	6.75
3204	Associate Traffic Engineer	8.63	9.17	4165	NYC Project Superintendent	8.43	8.43
3205	Sr. Traffic Engineer	9.73	10.32	4175	Golf Courses Manager	7.73	9.22
3206	Ass't City Traffic Engineer	10.54	11.86	4300	RECREATION SECTION		
3207	City Traffic Engineer	13.31	13.31	4318	Attendant (Pittock Mansion)	2.34	2.34
3208	Transportation Coordinator	9.22	10.44	4320	Jr. Checker	2.00	2.00
3209	Real Estate Appraiser	6.23	7.42	4322	Jr. Recreation Leader	2.25	4.42
3212	Assessment Analyst	5.36	6.58	4323	Music Instructor	2.25	4.42
3213	Sr. Assessment Analyst	7.14	7.81	4325	Recreation Instructor 1	5.21	5.86
3214	Assessment Supervisor	7.58	9.05	4326	Recreation Instructor 2	5.53	6.22
3220	Building Plan Examiner	5.41	6.45	4327	Recreation Instructor 3	5.86	6.60
3221	Sr. Building Plan Examiner	6.88	7.73	4329	Recreation Supervisor	7.07	7.27
3222	Zoning & Planning Supervisor	7.95	8.17	4330	Ass't Recreation Director	7.87	8.35
3223	Building Plan Supervisor	9.04	9.58	4331	Recreation Director	9.68	10.91
3230	Planning Aide	4.64	5.54	4339	Asst. Pittock Mansion Director	5.21	5.86
3232	Assistant Planner	5.89	6.82	4340	Pittock Mansion Director	5.38	6.40
3233	Associate Planner	6.24	7.44	4350	Stadium Manager	6.22	7.42
3234	City Planner	7.24	8.63	4352	Race Track Manager	6.59	7.87
3235	Senior Planner	8.39	10.01	5000	PUBLIC SAFETY SERIES		
3236	Chief Planner	10.00	10.70	5100	POLICE SECTION		
3237	Ass't Planning Director	10.70	12.02	5120	Police Matron	5.33	6.86
3238	City Planning Director	14.57	14.57	5128	Police Officer	5.20	6.97
3239	Planning & Development Administrator	15.98	15.98				
3242	Project Planning Coordinator	10.63	10.63				
3244	Community Involvement Coordinator	8.22	8.22				

## 1975-76 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE		CLASS NO.	JOB TITLE	HOURLY RANGE	
		FROM	TO			FROM	TO
5130	Police Officer Specialist (Solo Cycle)	5.51	7.39	7464	Director, Human Resources	9.60	9.60
5134	Police Sergeant	7.18	8.10	7467	Manager, Human Resources	10.92	10.92
5136	Police Sergeant (Solo Cycle)	7.61	8.59	7469	Executive Director, Human Resour.	13.23	13.23
5137	Police Lieutenant	8.83	9.67	7479	Director, COA	8.46	8.46
5138	Police Captain	10.27	11.21		Ass't Project Director, Human Resources	5.85	5.85
5139	Police Command Coordinator	11.55	11.55	7575	Project Director, Human Resources	7.44	7.44
5141	Ass't Deputy Police Chief	12.28	12.28		<u>IMPACT PROGRAM</u>		
5142	Deputy Police Chief	13.04	13.04	8100	Victimization Analyst	6.10	6.10
5146	Police Chief	15.98	15.98	8105	Office Manager, Justice Planning & Coordination	4.63	5.48
5150	Police Detective	7.18	8.10	8107	Justice System Planner	7.44	8.65
5160	Police Radio Dispatcher	6.97	7.86		Ass't Director, Justice Planning & Coordination	9.00	10.25
5170	Document Examiner	8.33	9.40	8112	Director, Justice Planning & Coordination	10.29	11.68
5172	Identification Technician	4.74	5.71	8114	Justice Coordinator	10.18	10.18
5175	Police Identification Officer	7.18	8.10		<u>YOUTH SERVICES</u>		
5176	Police Laboratory Technologist	7.86	8.85	8116	Youth Services Center Volunteer Coordinator/Job Developer	3.97	3.97
5180	Police Chaplain	6.91	8.33		Youth Services Center Counselor 2	4.78	4.78
5182	Police Legal Advisor	11.03	11.03	8150	Youth Services Center Director	6.37	6.37
5183	Ass't Area Coordinator	4.78	4.78	8200	Youth Manpower Coordinator	8.91	8.91
5184	Area Coordinator	7.44	7.44	8205	Youth Services Center Coordinator	8.00	8.00
5185	Crime Prevention Director	10.08	10.08		Youth Services Director	10.08	10.08
5186	Ass't Crime Prevention Director	8.80	8.80	8207	Area Youth Manpower Manager 1	5.42	6.45
5189	Public Information Coordinator, Crime Prevention	4.78	4.78	8210	Area Youth Manpower Manager 2	6.80	8.11
5190	CRISS Project Director	11.54	11.54	8218	<u>SUMMER YOUTH PROGRAM</u>		
5200	<u>FIRE SECTION</u>			8220	Youth Services Center Counselor 1	2.00	2.75
5205	Harbor Patrol Officer	4.76	6.97		Youth Supervisor	2.75	4.68
5208	Fire Fighter	4.76	6.97	8221	Youth Environmental Project Coordinator	6.90	6.90
5209	Fire Fighter Specialist	4.90	7.18	8240	Youth Manpower Trainee	2.00	2.50
5210	Fire Fighter Spec. Communications	5.05	7.38	8241	Youth Specialist 1	2.75	2.75
5211	Fire Lieutenant	7.18	8.10	8300	Youth Specialist 2	3.50	3.50
5212	Fire Training Officer			8310	Youth Specialist 3	3.50	4.00
5213	Staff Fire Lieutenant	7.61	8.58	8312	Youth Manpower Project Manager	3.50	5.00
5214	Fire Captain	8.33	9.40	8315	<u>PUBLIC EMPLOYMENT SERIES</u>		
5215	Fire Training Captain	8.58	9.67		Clerical Aide	3.07	3.86
5216	Fire Battalion Chief	10.27	11.21	8350	Assistant Clerk	3.38	4.26
5217	Assistant Fire Chief	12.10	13.04	8352	Police Clerk Aide	3.17	4.01
5218	Ass't Chief-Executive Officer	13.67	13.67	8353	Secretary 1	3.17	4.01
5219	City Fire Chief	15.98	15.98	8354	Junior Aide	4.50	5.34
5220	Fire Inspector	7.18	8.10	8360	Senior Aide	5.49	5.49
5221	Sr. Fire Inspector	8.33	9.40	9000	Researcher (Administrative)	5.50	5.50
5223	Assistant Fire Marshal	10.27	11.21	9110	Maintenance Worker	4.86	5.55
5224	Fire Marshal	12.31	13.04	9115	Draftsman Aide	5.88	6.62
5240	Fire Apparatus Supervisor	8.58	9.67	9130	Recreation Aide 2	3.58	3.58
5245	Fire Apparatus Instructor	5.87	6.83	9140	Recreation Assistant	5.19	5.84
5248	Air Mask Mechanic	5.88	6.62	9260	Police Officer Aide	4.03	4.83
5250	Fire Alarm Operator	7.18	8.10	9261	Police Officer Trainee	4.33	4.33
5252	Chief Fire Alarm Operator	8.33	9.40	9275	Fire Fighter Trainee	2.38	3.06
5254	Alarm System Superintendent	9.11	9.96	9315	Golf Ranger	4.32	4.32
7000-8000	<u>MODEL CITIES SERIES &amp; RELATED PROGRAMS</u>			9430			
7135	Model Cities Planning Assistant	4.31	4.88	9511			
7140	Model Cities Specialist 1	5.76	6.79	9515			
7145	Model Cities Specialist 2	6.60	7.80	9620			
7250	Model Cities Director	11.92	11.92	9622			
7450	Community Services Aide 1	2.00	2.00	9710			
7455	Specialist 1, Human Resources	4.50	5.50	9520			
7456	Specialist 2, Human Resources	5.50	6.25				
7457	Specialist 3, Human Resources	6.25	7.00				
7458	Specialist 4, Human Resources	7.00	8.00				
7460	Coordinator 1, Human Resources	6.75	8.00				
7461	Coordinator 2, Human Resources	8.00	9.00				

## 1975-76 Salary Schedule

## City of Portland

CLASS NO.	JOB TITLE	HOURLY RANGE	
		FROM	TO
*	Administrative Manager	9.79	9.79
*	Ass't Neighborhood Association Coordinator	4.25	4.25
*	Code Policy Officer	10.42	10.42
*	Commercial Security Advisor	8.80	8.80
*	Contract Compliance Reprerentative	5.08	5.08
*	Criminal Justice Assistant Coordinator	5.87	5.87
*	Criminal Justice Systems Coordinator	9.31	9.31
*	Federal Grants Coordinator	9.30	9.30
*	Hearings Officer	9.49	11.36
*	Inspections Manager	9.79	9.79
*	Maintenance Division Supervisor	8.68	9.48
*	Personnel Analyst 4	10.15	10.15
*	Recorder	4.45	5.49
*	Senior Electronics Technician	7.75	7.75

\* The salary range for these positions were used for budget projections. However, the position and rate are not now part of the Official City Compensation Plan.