

Amended by
137137
137565

ORDINANCE NO. 136858

An Ordinance adopting the annual budget of the City of Portland for the fiscal year beginning July 1, 1973, making appropriations from the funds of the City in accordance with said annual budget, authorizing the drawing of warrants, limiting expenditures for full-time positions to the positions listed in the detailed approved budget, limiting expenditures for out-of-town travel and capital outlay, fixing the mileage rate for private autos used on City business, and declaring an emergency.

The City of Portland ordains:

Section 1. The Council finds that the Multnomah County Tax Supervising and Conservation Commission held its public hearing July 2, 1973 on the annual budget of the City of Portland for the fiscal year beginning July 1, 1973 and ending June 30, 1974 which was filed with said Commission on June 5, 1973; that the City of Portland has been informed by said Commission that it has voted to certify the budget of the City of Portland with no objection, but has not yet considered recommendations, if any; that during the period the budget was on file with the Multnomah County Tax Supervising and Conservation Commission, the City has made certain corrections in the budget document, which were included in the considerations of the Multnomah County Tax Supervising and Conservation Commission; that corrections are listed in Attachment No. 1 to this Ordinance; and that the budget including corrections should now be adopted subject to any recommendations of the Commission so that there will be no delay in establishing budget authority for conducting City business; now, therefore, the 1973-74 budget of the City of Portland as presented at the hearing of the Multnomah County Tax Supervising and Conservation Commission on July 2, 1973, including the corrections listed in Attachment No. 1 to this Ordinance, is hereby adopted subject to any recommendations on this budget in the certification of the Tax Supervising and Conservation Commission yet to be received.

Section 2. To authorize expenditures in accordance with the annual budget adopted by Section 1 of this Ordinance, amounts are hereby appropriated for the fiscal year beginning July 1, 1973 from the funds and for the purposes listed on the following pages of this Ordinance.

JB

Amount
Appropriated

a. GENERAL FUND

DEPARTMENT OF FINANCE AND ADMINISTRATION

OFFICE OF THE MAYOR

Personal Services	322,955
Materials & Services	43,034
Capital Outlay	1,445
Total	367,434

OFFICE OF MANAGEMENT SERVICES

Bureau of Management and Budget

Personal Services	340,945
Materials & Services	244,262
Capital Outlay	2,079
Total	587,286

Bureau of Financial Affairs

Personal Services	1,031,777
Materials & Services	519,054
Capital Outlay	9,543
Total	1,560,374

OFFICE OF PLANNING & DEVELOPMENT

Office of Planning & Development

Personal Services	85,352
Materials & Services	107,150
Capital Outlay	3,745
Total	196,247

Bureau of Planning

Personal Services	760,265
Materials & Services	218,895
Capital Outlay	7,437
Total	986,597

Bureau of Buildings

Personal Services	1,526,925
Materials & Services	35,972
Capital Outlay	24,533
Total	1,587,430

Amount
Appropriated

OFFICE OF CITY ATTORNEY

Personal Services	348,507
Materials & Services	48,837
Capital Outlay	1,200
Total	398,544

OFFICE OF CORPORATION COUNSEL

Personal Services	32,668
Total	32,668

BUREAU OF PERSONNEL

Personal Services	141,930
Materials & Services	57,905
Capital Outlay	744
Total	200,579

CIVIL SERVICE BOARD

Personal Services	229,959
Materials & Services	134,639
Capital Outlay	12,492
Total	377,090

BUREAU OF NEIGHBORHOOD ENVIRONMENT

Personal Services	166,365
Materials & Services	78,540
Capital Outlay	4,927
Total	249,832

BUREAU OF POLICE

Personal Services	13,729,752
Materials & Services	1,227,837
Capital Outlay	522,915
Total	15,480,504

BUREAU OF TRAFFIC ENGINEERING

Personal Services	896,615
Materials & Services	298,809
Capital Outlay	228,375
Total	1,423,799

COLUMBIA REGION INFORMATION SHARING SYSTEM (CRISS)

Materials & Services	1,145,005
Total	1,145,005

Amount
Appropriated

SPECIAL APPROPRIATIONS

Administered by Office of the Mayor

Consultant Services	
Materials & Services	22,500
Total	<u>22,500</u>
League of Oregon Cities	
Materials & Services	30,000
Total	<u>30,000</u>
Promote Industrial Growth	
Materials & Services	27,000
Total	<u>27,000</u>
Special Benefits	
Materials & Services	60,000
Total	<u>60,000</u>
Police-Sheriff Consolidation	
Materials & Services	175,800
Total	<u>175,800</u>
City-County Comprehensive Personnel Review	
Materials & Services	1,871
Total	<u>1,871</u>

Administered by Bureau of Financial Affairs

Disability and Retirement Allowance	
Materials & Services	13,000
Total	<u>13,000</u>
Disaster Center	
Materials & Services	7,500
Total	<u>7,500</u>
Insurance	
Materials & Services	283,427
Total	<u>283,427</u>
Inventory Adjustments	
Materials & Services	4,500
Total	<u>4,500</u>
Moving Expenses	
Materials & Services	10,000
Total	<u>10,000</u>
Retirement-Health Insurance	
Materials & Services	35,000
Total	<u>35,000</u>

Amount
Appropriated

Taxes on Rental Property	11,000
Materials & Services	11,000
Total	11,000

Unassigned Property Maintenance	
Materials & Services	1,500
Total	1,500

Relocation Payments - Reimbursed	
Materials & Services	5,000
Total	5,000

Workmen's Compensation - Port of Portland	
Materials & Services	30,000
Total	30,000

Assessments for Improvements	
Capital Outlay	32,080
Total	32,080

Administered by Bureau of Buildings

Removal of Condemned Buildings	
Materials & Services	5,000
Total	5,000

DEPARTMENT OF PUBLIC AFFAIRS

OFFICE OF THE COMMISSIONER

Personal Services	116,454
Materials & Services	8,200
Capital Outlay	5,460
Total	130,114

METROPOLITAN HUMAN RELATIONS COMMISSION

Personal Services	75,498
Materials & Services	8,654
Total	84,152

BUREAU OF HUMAN RESOURCES

Personal Services	593,043
Materials & Services	637,387
Capital Outlay	4,335
Total	1,234,765

Amount
Appropriated

BUREAU OF NEIGHBORHOOD ORGANIZATIONS

Personal Services	81,530
Materials & Services	18,935
Capital Outlay	5,490
Total	105,955

SPECIAL APPROPRIATIONS

Administered by Commissioner of Public Affairs

Arts Commission	
Materials & Services	17,500
Total	17,500
Opera Association	
Materials & Services	8,000
Total	8,000

Administered by Bureau of Human Resources

City-County Detoxification Center	
Materials & Services	36,500
Total	36,500
City-County Council for Aging	
Materials & Services	26,123
Total	26,123
Metropolitan Youth Commission	
Materials & Services	28,429
Total	28,429
Multnomah County Health Program	
Materials & Services	753,000
Total	753,000
Project Return	
Materials & Services	19,852
Total	19,852
PEP in Non-City Agencies	
Materials & Services	159,332
Total	159,332
Senior Citizens Programs	
Materials & Services	100,000
Total	100,000

Amount
Appropriated

Other Human Relations Programs
Materials & Services
Total

29,000
29,000

Aging Designation Grant
Materials & Services
Total

69,921
69,921

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE COMMISSIONER

Personal Services
Materials & Services
Capital Outlay
Total

114,892
2,780
150
117,822

BUREAU OF FIRE

Personal Services
Materials & Services
Capital Outlay
Total

11,331,599
486,364
1,036,481
12,854,444

BUREAU OF PARKS

Personal Services
Materials & Services
Capital Outlay
Total

5,131,486
999,200
1,311,578
7,442,264

SPECIAL APPROPRIATIONS

Administered by Commissioner of Public Safety

Freight Traffic Association Services
Materials & Services
Total

7,500
7,500

Portland Zoological Society
Materials & Services
Total

354,471
354,471

DEPARTMENT OF PUBLIC UTILITIES

OFFICE OF THE COMMISSIONER

Personal Services
Materials & Services
Capital Outlay
Total

146,279
45,810
635
192,724

Amount
Appropriated

OFFICE OF SUPPORT SERVICES

Office of Support Services

Personal Services	54,600
Materials & Services	8,850
Capital Outlay	3,650
Total	67,100

Bureau of Central Services

Personal Services	215,116
Materials & Services	244,090
Capital Outlay	24,750
Total	483,956

Bureau of Building Maintenance

Personal Services	232,932
Materials & Services	85,758
Capital Outlay	47,841
Total	366,531

Bureau of Architectural Planning

Personal Services	137,810
Materials & Services	11,358
Capital Outlay	5,835
Total	155,003

Bureau of Communications & Electronics

Personal Services	307,742
Materials & Services	117,491
Capital Outlay	1,249,518
Total	1,674,751

Bureau of Shops

Personal Services	1,275,890
Materials & Services	402,680
Capital Outlay	3,627
Total	1,682,197

SPECIAL APPROPRIATIONS

Administered by Office of Support Services

Auto Replacement	
Capital Outlay	250,000
Total	250,000

Amount
Appropriated

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER

Personal Services	186,457
Materials & Services	12,050
Capital Outlay	440
Total	198,947

CITY ENGINEER

Office of City Engineer

Personal Services	169,682
Materials & Services	16,050
Capital Outlay	10,160
Total	195,892

Bureau of City Engineer Services

Personal Services	1,509,965
Materials & Services	120,860
Capital Outlay	64,940
Total	1,695,765

Bureau of Maintenance

Personal Services	5,907,037
Materials & Services	1,775,555
Capital Outlay	431,338
Total	8,113,930

Bureau of Street & Structural Engineering

Personal Services	1,073,966
Materials & Services	96,677
Capital Outlay	5,229,839
Total	6,400,482

Public Works Equipment Pool

Materials & Services	308,490
Total	308,490

SPECIAL APPROPRIATIONS

Administered by Bureau of Maintenance

Assessments for Maintenance	
Materials & Services	5,000
Total	5,000

Amount
Appropriated

Administered by Bureau of Street
& Structural Engineering

Contributions and Advances - Improvement Districts
Materials & Services
Total

9,500
9,500

NON-DEPARTMENTAL

OFFICE OF CITY AUDITOR

Personal Services
Materials & Services
Capital Outlay
Total

447,608
126,965
5,532
580,105

SPECIAL APPROPRIATIONS

Emergency Fund of the Council
Materials & Services
Total

7,000
7,000

Indemnities
Materials & Services
Total

25,000
25,000

Parking Fees - Boards and Commissions
Materials & Services
Total

500
500

Petty Cash Increases
Materials & Services
Total

250
250

Refunds
Materials & Services
Total

60,000
60,000

Rewards
Materials & Services
Total

300
300

Travel
Materials & Services
Total

10,000
10,000

Unemployment Insurance
Materials & Services
Total

50,000
50,000

	<u>Amount Appropriated</u>
Sundries	
Materials & Services	<u>8,000</u>
Total	8,000
Columbia Region Association of Governments (CRAG)	
Materials & Services	<u>76,800</u>
Total	76,800
City Engineer Space	
Materials & Services	<u>250,000</u>
Total	250,000
Inventory Increases	
Materials & Services	<u>16,200</u>
Total	16,200
<u>GENERAL OPERATING CONTINGENCIES</u>	
General Operating Contingencies	<u>6,340,000</u>
Total	6,340,000
<u>UNFORESEEN REIMBURSABLE EXPENDITURES</u>	
General Operating Contingencies	<u>800,000</u>
Total	800,000
<u>TRANSFERS TO OTHER FUNDS</u>	
Transfers To Other Funds	<u>227,243</u>
Total	227,243
 TOTAL FOR APPROPRIATION - GENERAL FUND	 79,179,377

Amount
Appropriated

b. PARKING METER FUND

NON-DEPARTMENTAL

PARKING METER FUND REQUIREMENTS

General Operating Contingencies	335,000
Transfers To Other Funds	1,796,000
Total	2,131,000

c. STATE TAX STREET FUND

NON-DEPARTMENTAL

STATE TAX STREET FUND REQUIREMENTS

General Operating Contingencies	400,000
Transfers To Other Funds	5,044,581
Total	5,444,581

d. STREET LIGHTING FUND

DEPARTMENT OF PUBLIC UTILITIES

BUREAU OF LIGHTING, UTILITY RATES & USE

Personal Services	57,785
Materials & Services	1,707,060
Capital Outlay	687,500
General Operating Contingencies	896,000
Transfers To Other Funds	11,785
Total	3,360,130

e. PUBLIC RECREATIONAL AREAS FUND

DEPARTMENT OF PUBLIC SAFETY

PUBLIC RECREATIONAL AREAS FUND REQUIREMENTS

Transfers To Other Funds	44,000
Total	44,000

Amount
Appropriated

f. ASSESSMENT COLLECTION FUND

DEPARTMENT OF FINANCE & ADMINISTRATION

ASSESSMENT COLLECTION

Materials & Services	13,500
General Operating Contingencies	393,500
Total	407,000

g. BONDED DEBT INTEREST & SINKING FUND

NON-DEPARTMENTAL

GENERAL BONDED DEBT

Materials & Services (Interest Expense)	100,306
Debt Principal	1,055,000
Sub-Total	1,155,306
Unappropriated Ending Balance	711,829*
Total	1,867,135

h. URBAN RENEWAL BOND SINKING FUND

NON-DEPARTMENTAL

URBAN RENEWAL BONDED DEBT

Materials & Services (Interest Expense)	140,880
Debt Principal	2,830,000
General Operating Contingencies	1,725,920
Total	4,696,800

i. DOWNTOWN PARKING BOND REDEMPTION FUND

DEPARTMENT OF PUBLIC SAFETY

DOWNTOWN PARKING BOND REDEMPTION

Materials & Services (Interest Expense)	30,895
Sub-Total	30,895
Unappropriated Ending Balance	41,012*
Total	71,907

* Resources not appropriated

Amount
Appropriated

j. COMMUNICATIONS SYSTEMS FUND

DEPARTMENT OF PUBLIC UTILITIES

COMMUNICATIONS SYSTEMS

General Operating Contingencies	295,000
Transfers To Other Funds	140,000
Total	435,000

k. ZOO IMPROVEMENT FUND

DEPARTMENT OF PUBLIC SAFETY

ZOO IMPROVEMENT

Capital Outlay	147,400
Total	147,400

l. WATER FUND

DEPARTMENT OF PUBLIC UTILITIES

BUREAU OF WATER

Personal Services	6,594,078
Materials & Services	2,493,201
Capital Outlay	4,686,199
General Operating Contingencies	900,000
Transfers To Other Funds	2,128,936
Inventory Increases	1,000
Total	16,803,414

m. WATER BOND SINKING FUND

DEPARTMENT OF PUBLIC WORKS

WATER BONDED DEBT

Materials & Services (Interest Expense)	515,044
Debt Principal	1,007,000
Sub-Total	1,522,044
Unappropriated Ending Balance	3,127,956*
Total	4,650,000

* Resources not appropriated

Amount
Appropriated

n. WATER CONSTRUCTION FUND

DEPARTMENT OF PUBLIC WORKS

WATER CONSTRUCTION

Transfers To Other Funds	4,126,958
Total	4,126,958

o. GOLF FUND

DEPARTMENT OF PUBLIC SAFETY

GOLF COURSES

Personal Services	399,255
Materials & Services	232,805
Capital Outlay	33,000
General Operating Contingencies	50,000
Transfers To Other Funds	146,525
Total	861,585

p. GOLF REVENUE BOND REDEMPTION

DEPARTMENT OF PUBLIC SAFETY

GOLF BONDED DEBT

Materials & Services (Interest Expense)	47,000
Debt Principal	45,000
Sub-Total	92,000
Unappropriated Ending Balance	159,125*
Total	251,125

q. AUDITORIUM FUND

DEPARTMENT OF PUBLIC UTILITIES

BUREAU OF CIVIC AUDITORIUM

Personal Services	269,672
Materials & Services	78,175
Capital Outlay	8,000
General Operating Contingencies	13,250
Transfers To Other Funds	3,000
Total	372,097

* Resources not appropriated

Amount
Appropriated

r. SEWAGE DISPOSAL FUND

DEPARTMENT OF PUBLIC WORKS

BUREAU OF SANITARY ENGINEERING

Personal Services	1,600,498
Materials & Services	1,154,690
Capital Outlay	15,858,348
Total	<u>18,613,536</u>

BUREAU OF WASTE WATER DISPOSAL

Personal Services	1,535,892
Materials & Services	539,512
Capital Outlay	108,355
Total	<u>2,183,759</u>

GENERAL OPERATING CONTINGENCIES

General Operating Contingencies	11,950,000
Total	<u>11,950,000</u>

TRANSFERS TO OTHER FUNDS

Transfers To Other Funds	3,472,349
Total	<u>3,472,349</u>

INVENTORY INCREASES

Materials & Services	1,000
Total	<u>1,000</u>

TOTAL FOR APPROPRIATION - SEWAGE DISPOSAL FUND	<u>36,220,644</u>
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s. SEWAGE DISPOSAL DEBT REDEMPTION FUND

DEPARTMENT OF PUBLIC WORKS

SEWAGE DISPOSAL BONDED DEBT

Materials & Services (Interest Expense)	707,755
Debt Principal	155,000
Sub-Total	<u>862,755</u>

Unappropriated Ending Balance	1,626,204*
Total	<u>2,488,959</u>

* Resources not appropriated

Amount
Appropriated

t. SECONDARY TREATMENT CONSTRUCTION FUND

DEPARTMENT OF PUBLIC WORKS

SECONDARY TREATMENT CONSTRUCTION

General Operating Contingencies	1,215,000
Transfers To Other Funds	4,109,220
Total	5,324,220

u. PARKING FACILITIES FUND

DEPARTMENT OF PUBLIC UTILITIES

PARKING FACILITY

Personal Services	44,359
Materials & Services	32,261
General Operating Contingencies	25,000
Transfers To Other Funds	201,175
Sub-Total	302,795
Unappropriated Ending Balance	100,000*
Total	402,795

v. PARKING FACILITIES BOND REDEMPTION FUND

DEPARTMENT OF PUBLIC UTILITIES

PARKING FACILITIES BONDED DEBT

Materials & Services (Interest Expense)	183,175
Debt Principal	50,000
Sub-Total	233,175
Unappropriated Ending Balance	472,040*
Total	705,215

w. EXPOSITION-RECREATION FUND

NON-DEPARTMENTAL

EXPOSITION-RECREATION COMMISSION

Personal Services	1,068,630
Materials & Services	686,850
Capital Outlay	443,300
Transfers To Other Funds	4,500
Total	2,203,280

* Resources not appropriated

Amount
Appropriated

x. TENNIS FACILITIES BOND REDEMPTION FUND

DEPARTMENT OF PUBLIC SAFETY

TENNIS FACILITIES BONDED DEBT

Materials & Services (Interest Expense)	23,638
Sub-Total	23,638
Unappropriated Ending Balance	8,040*
Total	31,678

y. REFUSE DISPOSAL FUND

DEPARTMENT OF PUBLIC WORKS

BUREAU OF REFUSE DISPOSAL

Personal Services	372,356
Materials & Services	265,598
Capital Outlay	105,640
General Operating Contingencies	14,674
Transfers To Other Funds	237,068
Total	995,336

z. FIRE & POLICE DISABILITY AND RETIREMENT FUND

NON-DEPARTMENTAL

FIRE AND POLICE PENSION FUND

Materials & Services	5,475,060
General Operating Contingencies	1,650,000
Transfers To Other Funds	48,132
Total	7,173,192

aa. FIRE & POLICE DISABILITY AND RETIREMENT RESERVE FUND

NON-DEPARTMENTAL

FIRE & POLICE PENSION RESERVE

Transfers To Other Funds	750,000
Total	750,000

* Resources not appropriated

Amount
Appropriated

bb. PARK DONATION FUNDDEPARTMENT OF PUBLIC SAFETYREPLACEMENT OF DONATED PARK AREAS

Capital Outlay	12,750
Total	12,750

cc. PORTLAND POSTERITY FUNDNON-DEPARTMENTALPORTLAND POSTERITY

Sub-Total	--
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Unappropriated Ending Balance	3,585*
Total	3,585

dd. WM. E. ROBERTS TRUST FUNDDEPARTMENT OF PUBLIC SAFETYWM. E. ROBERTS TRUST

Capital Outlay	25,750
Total	25,750

ee. SECOND OREGON MONUMENT TRUST FUNDDEPARTMENT OF PUBLIC SAFETYSECOND OREGON MONUMENT TRUST

Materials & Services	1,663
Sub-Total	1,663

Unappropriated Ending Balance	1,137*
Total	2,800

* Resources not appropriated

Amount
Appropriated

ff. LOYAL B. STEARNS FOUNTAIN TRUST FUND

DEPARTMENT OF PUBLIC SAFETY

LOYAL B. STEARNS FOUNTAIN TRUST

Materials & Services	825
Total	<u>825</u>

gg. SCOTT STATUE MEMORIAL TRUST FUND

DEPARTMENT OF PUBLIC SAFETY

SCOTT STATUE MEMORIAL TRUST

Materials & Services	8,750
Total	<u>8,750</u>

hh. MACLEAY PARK GATE TRUST FUND

DEPARTMENT OF PUBLIC SAFETY

MACLEAY PARK GATE TRUST

Materials & Services	2,360
Total	<u>2,360</u>

ii. LANA BEACH MEMORIAL TRUST FUND

DEPARTMENT OF FINANCE & ADMINISTRATION

LANA BEACH MEMORIAL TRUST

Materials & Services	1,260
Total	<u>1,260</u>

jj. SUNDRY TRUST FUND

DEPARTMENT OF PUBLIC SAFETY

SUNDRY TRUSTS

Materials & Services	20,885
Capital Outlay	4,260
Total	<u>25,145</u>

Amount
Appropriatedkk. REVENUE SHARING FUNDNON-DEPARTMENTALREVENUE SHARINGTransfers To Other Funds
Sub-Total9,769,000
9,769,000Unappropriated Ending Balance
Total10,325,925*
20,094,92511. FEDERAL GRANTS FUNDNON-DEPARTMENTALFEDERAL GRANTSTransfers To Other Funds
Total14,406,584
14,406,584mm. PUBLIC EMPLOYMENT FUNDNON-DEPARTMENTALPUBLIC EMPLOYMENT PROGRAMGeneral Operating Contingencies
Transfers To Other Funds
Total222,500
887,599
1,110,099nn. MODEL CITIES FUNDDEPARTMENT OF PUBLIC AFFAIRSMODEL CITIESPersonal Services
Materials & Services
Capital Outlay
Transfers To Other Funds
Total536,505
3,990,333
2,295
59,500
4,588,633

* Resources not appropriated

Amount
Appropriated00. IMPACT FUNDDEPARTMENT OF FINANCE & ADMINISTRATIONOFFICE OF JUSTICE COORDINATION & PLANNING

Personal Services	133,185
Materials & Services	<u>106,669</u>
Total	239,854

SPECIAL APPROPRIATIONSYOUTH PROGRESS ASSOCIATION

Materials & Services	38,669
Total	<u>38,669</u>

TRANSFERS TO OTHER FUNDS

Transfers To Other Funds	3,171,533
Total	<u>3,171,533</u>

TOTAL FOR APPROPRIATION - IMPACT FUND	<u>3,450,056</u>
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TOTAL ALL FUNDS (Including Unappropriated Ending Balances)	<u><u>224,878,350</u></u>
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Attachment Number 1

CORRECTIONS IN 1973-74 CITY BUDGET DOCUMENT

		<u>Changes</u>	
		<u>From</u>	<u>To</u>
Page 12	Fund 701 Approved 1973-74	6,423,192	7,173,192
	Total Approved 1973-74	224,128,350	224,878,350
Page 13	Fund 507 Total Requirements	36,214,144	36,220,644
	Fund 701 Other Resources	953,332	1,703,332
	Total Resources	6,423,192	7,173,192
	Other Requirements	948,132	1,698,132
	Total Requirements	6,423,192	7,173,192
Page 14	Sewage Disposal - Reimb. 1973-74 Column	2,039,214	2,039,244
Page 15	Fire & Police Disability & Retirement, 1972-73 Column	35,934	35,924
Page 24	Fund 302 Approved 1973-74 General Operating Contingencies	-	1,725,920**
	Ending Cash Balance Res. For Future Requirements	1,725,920**	-
Page 25	Fund Title - Change to Downtown Parking Bond Redemption Beginning Cash Balance - Approved 1973-74 Column	20,319	20,317
	Revenues - Approved 1973-74 Column	950	48,203
	Trans. From Other Funds: Parking Meter omitted	-	3,387
	General - Approved 1973-74 should be deleted	50,638	-
Page 38	Requirements. Ending Cash Balance omitted - 1972-73	-	3,647,499
Page 44	1973-74 Column - Beginning Cash Balances	396,140	391,640
	Total Resources	2,207,780	2,203,280
	Expenditures	2,203,280	2,198,780

** General Operating Contingency is appropriated for possible turnover of this amount to County Treasurer per ORS 457.450(3) prior to July 1, 1974.

		<u>Changes</u>	
		<u>From</u>	<u>To</u>
Page 47	Fund 701 Approved 1973-74		
	Beginning Cash Balance	952,200	953,332
	Transfers From Other Funds		
	Fire & Police Disability and Retirement Reserve	-	750,000
	Total Resources	6,422,066	7,173,192
	General Operating Contingency	900,000	1,650,000
	Transfers To Other Funds	47,006	48,132
	Total Requirements	6,422,066	7,173,192
Page 60	Footnote	2,284,000	2,379,105
Page 64	1973-74 Total Requirements	2,450,056	3,450,056
Page 68	Street Lighting Fund		
	Refunds - 1971-72	82,248	117
	1972-73	105,000	1,030
	1973-74 Proposed	76,340	138
	1973-74 Approved	76,340	138
	Interest Earnings		
	1970-71	-	80,379
	1971-72	-	82,248
	1972-73	-	105,000
	1973-74 Proposed	-	76,340
	1973-74 Approved	-	76,340
Page 70	Urban Renewal Bond Sinking Fund. 1973-74 <u>Current</u> Year's Property Taxes: change to <u>Prior</u> Year's Property Taxes		
Page 83	Bureau of Traffic Engineering, Personal Services	806,615	896,615
Page 87	Fund 302 General Operating Contingency	-	1,725,920
	Total for Appropriation	2,970,880	4,696,800
Page 90	Fund 507 Transfer to Sewage Disposal Debt Redemption, Total Column	973,755	937,755
Page 93	Fund 701 General Operating Contingency	900,000	1,650,000
	Total for Appropriation	6,423,192	7,123,192
Page 97	Total For Appropriation - All Funds - Other	80,695,812	83,171,732
	Total	205,825,577	208,301,497

		<u>Changes</u>	
		<u>From</u>	<u>To</u>
Page 99	Bureau of Communications & Electronics		
	Bureau of Water - Radio Equipment	-	12,000
	Bureau of Sanitary Engineering - Radio Equipment	-	12,500
	Total	293,782	318,285
Page 103	Total Services Provided	7,169,462	7,193,962
Page 104	Additional Receiving Organization:		
	Office of Planning and Development		
	Bureau of Central Services - Printing and Duplicating	-	1,500
	Bureau of Shops, Fleet Services	-	
	TOTAL		<u>2,300</u>
Page 107	Additional Receiving Organization:		
	Office of Support Services		
	Bureau of Central Services - Printing and Duplicating	-	1,500
	Bureau of Shops, Fleet Services	-	<u>500</u>
	TOTAL		<u>2,000</u>
Page 109	Bureau of Sanitary Engineering		
	Bureau of Communications & Electronics - Radio Equipment	-	12,500
Page 111	Bureau of Water		
	Bureau of Communications & Electronics - Radio Equipment	-	12,000
Page 112	Total Services Received	7,169,462	7,193,962
Page 113	Budget Requirements		
	Total	91,710,875	95,525,508
	General Fund	75,364,273	79,179,377
	Street Lighting	3,360,601	3,360,130
	Less Budget Resources Except Taxes		
	Total	60,162,515	63,977,148
	General Fund	50,290,773	54,105,877
	Street Lighting	1,688,601	1,688,130
	Add: Taxes Estimated Not To Be Received During Ensuing Year		
	Total Column	2,882,005	2,883,610
	Total Taxes To Be Levied		
	Total	34,430,365	34,431,970
	General	27,342,965	27,344,570
	Within 6%	27,342,965	27,344,570
	Total Taxes Levied (Total)	34,430,365	34,431,970
	Total Taxes Levied (General Fund)	27,342,965	27,344,570
Page 114	Total Levy line, 1973-74 Column	34,430,365	34,431,970
	Increase or Decrease Column	1,951,663	1,953,268

		<u>Changes</u>	
		<u>From</u>	<u>To</u>
Page 144	Class #2210, Field Representative, Amount Column	114,962	114,862
Page 189	Other - Budget 1972-73	254,850	259,850
Page 216	Class #5210 - Amount Column	5,593,174	5,593,474
Page 322	Class #0112 - Amount Column	12,743	121,743
Page 383	Delete 1st line, Transfer to Civic Auditorium		
	Totals 1970-71	986,129	921,329
	Totals 1971-72	1,026,952	924,524
	Totals 1972-73	985,013	929,813
Page 385	Public Works, Approved 1973-74	25,841,700	25,841,670
	Total Capital Improvements 1973-74	30,087,796	30,087,766
Page 391	Change Total	16,717,910	16,717,880
Page 433	Third Line	2,459	2,450
Page 442	Last Total	879,109	1,105,200

Section 3. The Mayor and the Auditor are hereby authorized to draw warrants on the appropriations made in Section 2 of this Ordinance when demands therefor are presented signed by the Commissioner in charge of the department or bureau for which appropriations have been made or to which appropriations have been transferred.

Section 4. Expenditures for full-time positions and wages are hereby limited to the positions listed in the detailed 1973-74 Annual Budget of the City of Portland adopted by Section 1 of this Ordinance, unless otherwise authorized by the Council. The Mayor, the Commissioners and the Auditor within their respective jurisdictions are authorized to fill vacant positions in accordance with Chapter 4.04 of the Code of the City of Portland unless otherwise directed by the Council. They shall fix the salary of each appointee and shall increase or adjust the salaries of employees within their respective jurisdictions during the fiscal year 1973-74 in accordance with the Compensation Plan of the City of Portland and in accordance with Chapter 4.08 of the Code of the City of Portland unless otherwise directed by the Council. However, when the salary rate listed in the approved budget is less than the rate provided in the approved Compensation Plan for an appointee or an employee, the salary rate in the approved Compensation Plan shall apply, but the Auditor shall not draw salary warrants at the higher rate until after such higher rate has been approved by the Personnel Officer.

Section 5. Employees receiving additional compensation for the use of privately owned automobiles operated in the service of the City shall be paid at the rate of eleven cents per mile, and in all other respects the provisions of the Code of the City of Portland shall be in force and effect.

Section 6. Expenditures for out-of-town travel are hereby limited to the amounts listed in the supporting Management Budget unless otherwise authorized by the Council. Capital expenditures are hereby limited to the items listed in the supporting Management Budget unless otherwise authorized by the Council.

ORDINANCE No.

Section 7. Inasmuch as this Ordinance is necessary for the immediate preservation of the public health, peace and safety of the City of Portland in this: That it is necessary to adopt the 1973-74 Annual Budget and to make appropriations without delay in order to provide authority to transact the financial affairs of the City of Portland for the 1973-74 Fiscal Year; therefore, an emergency is hereby declared to exist and this Ordinance shall be in force and effect from and after its passage by the Council.

City Ordinance, and declaring an emergency.
 Ordinance No. 136858
 Passed by the Council, JUL - 6 1973
 Mayor Goldschmidt
 JMS:sf
 July 6, 1973

Passed by the Council, JUL - 6 1973

Mayor Goldschmidt
 JMS:sf
 July 6, 1973

Attest:

Mayor of the City of Portland

Auditor of the City of Portland

Calendar No. 2180

ORDINANCE No. 136858

Title

An Ordinance adopting the annual budget of the City of Portland for the fiscal year beginning July 1, 1973, making appropriations from the funds of the City in accordance with said annual budget, authorizing the drawing of warrants, limiting expenditures for full-time positions to the positions listed in the detailed approved budget, limiting expenditures for out-of-town travel and capital outlay, fixing the mileage rate for private autos used on City business, and declaring an emergency.

THE COMMISSIONERS VOTED AS FOLLOWS:		
	Yeas	Nays
Anderson	1	
Ivancie	1	
McCready		1
Schwab	1	
Goldschmidt	1	

FOUR-FIFTHS CALENDAR	
Anderson	
Ivancie	
McCready	
Schwab	
Goldschmidt	

INTRODUCED BY

Mayor Goldschmidt

DRAWN BY

JMS:sf

Date July 6, 1973

NOTED BY THE COMMISSIONER

Affairs

Finance and
Administration

Safety

Utilities

Works

City Attorney

NOTED BY THE CITY AUDITOR

APPROVED

Date

By

City Engineer

Date

By

Filed JUL - 6 1973

GEORGE YERKOVICH

Auditor of the CITY OF PORTLAND

By Gordon Coxall
Deputy

136858