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FINANCIAL SUMMARY — ALL FUNDS ADMINISTERED BY THE CITY COUNCIL — FINANCIAL SUMMARY

PART I BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	Total Council Administered Funds	General Fund	Bonded Indebtedness Interest and Sinking Fund	Urban Renewal Bond Sinking Fund	Urban Renewal Fund	Public Recreational Areas Fund	Street Lighting Fund
APPROVED BUDGET FOR FISCAL YEAR 1966-67		*					
Total Appropriation Estimates, 1966-1967	73,501,401	32,960,782	1,570,838	300,000	5,000,000	35,610	1,665,980
Ending Balance Provided for July 1, 1967	5,504,364		1,539,769	650,000			633,770
Total Requirements	79,005,765	32,960,782	3,110,607	950,000	5,000,000	35,610	2,299,750
Less Budget Resources Except Taxes	59,506,757	16,738,131	1,977,000	500,000	5,000,000	35,610	607,000
Taxes to Meet Requirements	19,499,008	16,222,651	1,133,607	450,000**			1,692,750
Add for Discounts, Delinquent Taxes, etc.	1,769,265	1,507,022	104,993				157,250
Taxes Levied	20,818,273	17,729,673	1,238,600				1,850,000
Estimated Sequestered Taxes	450,000**			450,000**			
PROPOSED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	71,122,561	37,477,500	1,867,894	641,260		38,250	2,246,728
Ending Balance Required July 1, 1968	5,699,319		980,506	1,058,740	371,314		592,572
Total Requirements	76,821,880	37,477,500	2,848,400	1,700,000	371,314	38,250	2,839,300
Less Budget Resouces Except Current Taxes	54,803,499	19,136,119	1,673,400	900,000	371,314	38,250	1,137,300
Additional Resources Required	22,018,381	18,341,381	1,175,000	800,000			1,702,000
Amount from Current Taxes	21,022,440	17,345,440	1,175,000	800,000**			1,702,000
Add for Discounts, Delinquent Taxes, etc.	1,758,299	1,508,299	102,000				148,000
Estimated Taxes to be Levied	21,980,739	18,853,739	1,277,000				1,850,000
Estimated Sequestered Taxes (ORS 457.440)	800,000**			800,000**			
Excess of Preliminary Estimate of Requirements Over Available Resources	995,941	995,941					
APPROVED BUDGET FOR FISCAL YEAR 1967-68	***	***					
Total Appropriation Estimates, 1967-68	72,760,477	37,338,980	1,867,894	641,260	-	38,250	2,249,492
Ending Balance Required for July 1, 1968	5,741,205	- ***	980,506	1,058,740	371,314	-	589,808
Total Requirements	78,501,682 ***	37,338,980 ***	2,848,400	1,700,000	371,314	38,250	2,839,300
Less Budget Resources Except Current Taxes	57,479,182 ***	19,993,480 ***	1,673,400	900,000	371,314	38,250	1,137,300
Taxes Necessary to Meet Requirements	21,022,500	17,345,500	1,175,000	800,000**			1,702,000
Add for Discounts, Delinquent Taxes, etc.	1,758,239	1,508,239	102,000				148,000
Taxes to be Levied	21,980,739	18,853,739	1,277,000				1,850,000
Estimated Sequestered Taxes (ORS 457.440)	800,000**			800,000**			

* A General Fund supplemental budget of $246,200 for a 2% salary increase Jan. 5, 1967 and $154,500 for a fire station are in addition to the amount shown above for 1966-67 General Fund appropriations

** Sequestered taxes are the estimates of taxes which will be provided for the Urban Renewal Bond Sinking Fund by sequestration of taxes attributable to the increased valuation in the South Auditorium Urban Renewal project in accordance with ORS 457.440.

*** Changed in accordance with budget ordinance.

PART I CONTINUED BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	Fire Bureau Facilities Fund	Water Fund	Water Bond Sinking Fund	Water Construction Fund	Paving Fund	Golf Fund	Auditorium Modernization Fund
APPROVED BUDGET FOR FISCAL YEAR 1966-67							
Total Appropriation Estimates, 1966-67	75,500	8,812,580	1,810,000	3,212,646	732,924	415,746	3,955,565
Ending Balance Provided for July 1, 1967			1,291,000				
Total Requirements	75,500	8,812,580	3,101,000	3,212,646	732,924	415,746	3,955,565
Less Budget Resources Except Taxes	75,500	8,812,580	3,101,000	3,212,646	732,924	415,746	3,955,565
Taxes to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	Discontinued	9,320,143	2,082,000	4,063,538	Discontinued	509,013	200,000
Ending Balance Required July 1, 1968			1,767,500				
Total Requirements		9,320,143	3,849,500	4,063,538		509,013	200,000
Less Budget Resources Except Current Taxes		9,320,143	3,849,500	4,063,538		509,013	200,000
Additional Resources Required							
Amount from Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess of Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	Discontinued	9,530,933	2,082,000	4,063,538	Discontinued	520,983	200,000
Ending Balance Required for July 1, 1968		-	1,730,356	-		-	-
Total Requirements		9,530,933	3,812,356	4,063,538		520,983	200,000
Less Budget Resources Except Current Taxes		9,530,933	3,812,356	4,063,538		520,983	200,000
Taxes Necessary to Meet Requirements		-	-	-		-	-
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

PART I CONTINUED BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	Public Auditorium Fund	Sewage Disposal Fund	Assessment Collection Fund	Motor Vehicle Fuel Fund	Parking Meter Fund	State Tax Street Fund	Park Donations Fund
APPROVED BUDGET FOR FISCAL YEAR 1966-67							
Total Appropriation Estimates, 1966-1967	106,963	4,424,524	50,000	61,000	1,215,147	3,266,625	10,277
Ending Balance Provided for July 1, 1967		165,000	233,500	60,000		405,000	
Total Requirements	106,963	4,589,524	283,500	121,000	1,215,147	3,671,625	10,277
Less Budget Resources Except Taxes	106,963	4,589,524	283,500	121,000	1,215,147	3,671,625	10,277
Taxes to Meet Requirements	-	-	-	-	-	-	-
Add Discounts, Delinquent Taxes, etc.	-	-	-	-	-	-	-
Taxes Levied	-	-	-	-	-	-	-
PROPOSED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	137,055	6,187,128	50,000	95,000	1,302,992	3,340,903	10,277
Ending Balance Required July 1, 1968	-	-	243,500	95,000	-	200,000	-
Total Requirements	137,055	6,187,128	293,500	190,000	1,302,992	3,540,903	10,277
Less Budget Resources Except Current Taxes	137,055	6,187,128	293,500	190,000	1,302,992	3,540,903	10,277
Additional Resources Required							
Amount from Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess of Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	183,103	6,493,834	73,000	95,000	1,295,744	4,064,403	10,277
Ending Balance Required for July 1, 1968	-	-	220,500	95,000	-	200,000	-
Total Requirements	183,103	6,493,834	293,500	190,000	1,295,744	4,264,403	10,277
Less Budget Resources Except Current Taxes	183,103	6,493,834	293,500	190,000	1,295,744	4,264,403	10,277
Taxes Necessary to Meet Requirements	-	-	-	-	-	-	-
Add Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

PART I CONTINUED BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	Stadium* Fund	Capital Improvements Fund	Fire Apparatus Fund	Communication Systems Fund	Zoo Improvement Fund	Trust Funds	
APPROVED BUDGET FOR FISCAL YEAR 1966-1967							
Total Appropriation Estimates, 1966-1967	2,500,000*	1,222,000	60,000	Fund		36,694	
Ending Balance Provided for July 1, 1967		382,500	140,050	to be		3,775	
Total Requirements	2,500,000*	1,604,500	200,050	in		40,469	
Less Budget Resources Except Taxes	2,500,000*	1,604,500	200,050	Fiscal		40,469	
Taxes to Meet Requirements				Year			
Add for Discounts, Delinquent Taxes,etc.				1967-68			
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	50,000	1,231,000	177,500		61,475	32,905	
Ending Balance Required July 1, 1968		86,600	49,500	250,000		4,087	
Total Requirements	50,000	1,317,600	227,000	250,000	61,475	36,992	
Less Budget Resources Except Taxes	50,000	1,317,600	227,000	250,000	61,475	36,992	
Additional Resources Required							
Amount from Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess of Preliminary Estimate of Require-ments Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1967-1968							
Total Appropriation Estimates, 1967-68	150,000	1,589,700	177,500	-	61,475	33,111	
Ending Balance Required for July 1, 1968	-	191,600	49,500	250,000	-	3,881	
Total Requirements	150,000	1,781,300	227,000	250,000	61,475	36,992	
Less Budget Resources Except Current Taxes	150,000	1,781,300	227,000	250,000	61,475	36,992	
Taxes Necessary to Meet Requirements	-	-	-	-	-	-	
Add for Discounts, Delinquent Taxes, etc.							

* The Stadium Fund was created by Ordinance No. 123967 to account for the $2,500,000 from the sale of bonds authorized in November, 1966, and this amount was appropriated by ordinance after July 1, 1966.

PART I BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	TOTAL AUTONOMOUS COMMISSIONS	Fire & Police Disability and Retirement Fund		Portland Development Commission		Exposition Recreation Fund	
		Operating Fund	Reserve Fund	Urban Redevelopement Fund	Civic Promotion Fund		
APPROVED BUDGET FOR FISCAL YEAR 1966-67							
Total Appropriation Estimates, 1966-67	13,662,254	3,120,679	750,000	8,777,000	4,675	1,009,900	
Ending Balance Provided for July 1, 1967	100,000					100,000	
Total Requirements	13,762,254	3,120,679	750,000	8,777,000	4,675	1,109,900	
Less Budget Resources Except Taxes	12,036,275	1,394,700	750,000	8,777,000	4,675	1,109,900	
Taxes to Meet Requirements	1,725,979	1,725,979					
Add for Discounts, Delinquent Taxes etc.	160,321	160,321					
Taxes Levied	1,886,300	1,886,300					
PROPOSED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68		3,468,216	750,000			1,076,854	
Ending Balance Require July 1, 1968				Not Required		100,000	
Total Requirements		3,468,216	750,000	For This		1,176,854	
Less Budget Resources Except Current Taxes		1,440,900	750,000			1,176,854	
Additional Resources Required		2,027,316		Preliminary			
Amount from Current Taxes		2,027,316		Budget			
Add for Discounts, Delinquent Taxes etc.		176,288					
Taxes to be Levied		2,203,604					
Excess of Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	19,433,602	3,469,413	750,000	14,136,800	535	1,076,854	
Ending Balance Require for July 1, 1968	100,000	-	-		-	100,000	
Total Requirements	19,533,602	3,469,413	750,000	14,136,800	535	1,176,854	
Less Budget Resources Except Current Taxes	17,505,513	1,440,900	750,000	14,136,800	535	1,176,854	
Taxes Necessary to Meet Requirements	2,028,513	2,028,513	-	-	-	-	
Add for Discounts, Delinquent Taxes etc.	175,091	175,091					
Taxes to be Levied	2,203,604	2,203,604					

Part 2. STATEMENT OF INDEBTEDNESS

	Bonds Outstanding July 1, 1965	Bonds Outstanding July 1, 1966	Bonds Outstanding July 1, 1967	Bonds Authorized - But Not Issued July 1, 1966	Bonds Authorized - But Not Issued July 1, 1967
General Bonds - Tax Obligation	10,175,000	10,030,000	11,185,000	1,761,000	1,761,000
Dock Bonds - Tax Obligation	5,309,000	7,285,000	11,541,000		
Dock Bonds - Revenue Obligation	1,179,000	1,077,000	971,000		
Urban Renewal Bonds - Special Tax Obligation			5,000,000		
Water Bonds - Water User Obligation	16,581,000	15,337,000	13,987,000	As Needed	
Local Improvements Bonds (Benefited Property Obligation)	660,268	939,341	1,316,106	As Needed	
Totals	$33,904,268	$34,668,341	44,000,106		

Part 3. PETTY CASH ACCOUNTS

General Fund	22,540
Golf Fund	280
Parking Meter Fund	130
Auditorium Fund	250
Sewage Disposal Fund	400
Water Fund	3,200

Part 4. SALARIES PAID FROM MORE THAN ONE SOURCE

No employe's salary for his full-time duty is paid from more than one source. However, the Exposition-Recreation Commission and the Public Auditorium employ some off-duty city employees on a part-time basis as needed. A list of such individuals would have no meaning because it is changing constantly.

Part 5

Notice of Approval:

Approved by Budget Committee on June 6, 1967

Leroy A. Schrunk

Chairman of Budget Committee

Summary of General Fund Budget
By Department and Bureau

Fund: General

Historical Data			Proposed Budget		Account	Description	Approved Budget	
2d Previous Year	Last Previous Year	Current Budget	Total	Detail			Detail	Total
						DEPARTMENT OF FINANCE AND ADMINISTRATION		
91,851	97,730	109,868	208,481		100	Office of Mayor		221,503
6,235,392	6,676,807	7,271,497	7,817,296		300	Bureau of Police		7,935,764
		15,653	16,604		450	Human Relations Commission		16,892
267,971	289,312	332,103	385,353		500	Municipal Court		422,206
210,996	230,447	258,497	274,241		600	Office of City Attorney		290,624
77,057	83,789	88,766	96,160		1100	Bureau of Purchases & Stores		97,802
97,748	101,479	111,753	112,147		1400	Office of City Treasurer		112,733
129,967	156,909	163,989	171,698		1500	Bureau of Property Control		167,939
7,110,982	7,636,473	8,352,126	9,081,980			Total		9,265,463
						DEPARTMENT OF PUBLIC AFFAIRS		
96,146	94,724	110,438	44,999		700	Office of Commissioner		49,136
1,188,922	1,605,961	1,547,296	1,774,254		900	Bureau of Health		*1,855,940
3,655,129	3,918,062	4,191,889	5,091,451		1800	Bureau of Parks		4,821,712
171,149	111,401	121,004	125,308		2500	Bureau of Insect Control		127,690
5,111,346	5,730,148	5,970,627	7,036,012			Total		*6,854,478
						DEPARTMENT OF PUBLIC SAFETY		
35,576	38,584	41,728	37,703		1600	Office of Commissioner		41,365
176,373	184,996	155,251	205,998		200	Bur. of Communications & Electronics		222,822
82,109	189,900	224,161	270,985		396	Bureau of Nuisance Abatement		253,730
45,482	55,778	67,332	89,593		400	Office of Probation & Parole		86,856
6,037,615	6,227,072	6,937,972	7,137,640		800	Bureau of Fire		7,500,622
573,540	581,798	624,144	647,367		1200	Bureau of Shops		689,338
191,569	194,644	290,486	269,177		1700	Bureau of Building Maintenance		283,538
606,324	648,389	706,087	729,354		2800	Bureau of Buildings		762,798
7,748,588	8,121,161	9,047,161	9,387,817			Total		9,841,069
						DEPARTMENT OF PUBLIC UTILITIES		
48,231	49,469	51,679	52,713		2300	Office of Commissioner		57,265
177,772	183,908	190,668	202,836		1000	Bureau of Licenses		214,904
226,003	233,377	242,347	255,549			Total		272,169

Summary of General Fund Budget
By Department and Bureau

FORM B-10

* Changed in accordance with budget ordinance.

Summary of General Fund Budget

By Department and Bureau

FUND: General

Summary of General Fund Budget

By Department and Bureau
and by Expenditure Category

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						DEPARTMENT OF PUBLIC WORKS		
128,478	132,253	140,856	136,524		2700	Office of Commissioner		146,063
187,553	281,798	247,073	287,057		2400	Refuse Disposal Division		304,713
162,076	148,425	214,596	223,111		2900	Bureau of Construction		227,372
895,671	912,232	1,094,521	1,128,448		2950	Bureau of Design		1,171,115
3,021,971	3,127,124	3,442,841	4,138,034		3000	Bureau of Maintenance		4,267,133
140,912	212,444	216,976	245,635		3300	Bureau of City Engineer		258,067
15,503	18,377				3400	Miscellaneous Appropriations		
186,935	212,249	227,768	231,344		3500	Planning Commission		258,266
33,332	41,179	31,645			3550	Community Renewal Program		
4,772,431	5,086,812	5,616,276	6,430,153			Total		6,632,729
						NON-DEPARTMENTAL		
99,365	116,343	107,002	115,107		3600	Civil Service Board		123,659
506,980	545,403	735,395	797,097		3700	Office of City Auditor		957,963
1,242,025	1,372,355	2,748,148	4,257,785			Special Appropriations		3,275,450*
96,322	115,554	125,800	105,000			General Fund Stock Accounts		105,000
(10,551)	(27,220)	15,900	11,000		7060	Equipment Pool		11,000
1,934,141	2,122,435	3,732,245	5,285,989			Total		4,473,072*
26,903,491	28,929,675	32,960,782*	37,477,500			General Fund Departmental Budget		37,338,980*
						SUMMARY BY EXPENDITURE CATEGORY		
21,689,363	22,931,086	25,507,441	28,277,043		100	Personal Service		28,451,749*
3,871,778	4,541,710	4,579,438	5,282,223			Operation & Maintenance		5,335,211*
463,627	562,160	645,719	840,290		720	Equipment		774,579
256,903	120,223	294,694	636,517		760	Improvements		361,491
161,359	198,211	194,790	110,272		780	Land		125,000
460,461	576,285	1,738,700	2,331,155		799	Special Payments		2,290,950*
26,903,491	28,929,675	32,960,782*	37,477,500			Total For Expenditure		37,338,980*

* A General Fund supplemental budget of $246,200 for a 2% salary increase January 5, 1967 and $154,500 for a fire station was established March 9, 1967. These amounts are in addition to the current budget totals above.

FORM B-10

* Changed in accordance with budget ordinance.

Summary of Revenue of General Fund

Summary of Revenue of General Fund

FUND: General

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						REVENUE OTHER THAN TAXES		
						(From Detail of Revenue of General Fund		
						Other than Taxes)		
						(Listed on the following pages)		
8,438,035	9,185,496	9,535,686	10,809,100			General Revenue Fund Other than Taxes		11,392,412
1,901,194	2,540,077	3,091,257	3,756,004			Specific Revenue of Units		3,929,225*
2,656,430	2,396,529	3,047,408	3,507,015			Interfund Revenue		3,607,843
12,995,659	14,122,102	15,674,351	18,072,119			Total Revenue Other than Taxes		18,929,480*
						TAX REVENUE		
931,033	929,058	1,063,780	1,064,000		302	Delinquent Taxes		1,064,000
14,368,404	15,361,476	16,222,651	17,345,500		301	Amount Required from Current Taxes		17,345,500
15,299,437	16,290,534	17,286,431	18,409,500			Total Tax Revenue		18,409,500
28,295,096	30,412,636	32,960,782	36,481,619			TOTAL REVENUE		37,338,980*

NARRATIVE:

General Fund Revenues are classified first into two main categories: "Taxes", and "Other than Taxes". Taxes are further classified as Delinquent or Current.

Revenues Other than Taxes are also further classified as follows:

1. Interfund Revenue, which includes both reimbursements and transfers among funds of the City.
2. Specific Revenue of Units, which includes service charges, permits, grants, etc. earned by and supporting the operation of a particular bureau or division.
3. General Revenue of Fund Other than Taxes, which is all other non-tax revenues and which is considered to support all units of the General Fund. Examples are public utility licenses, business licenses, court fines and forfeits, State Liquor Commission allocations, etc.

FORM B-10

* Changed in accordance with budget ordinance.

General Revenue of Fund

General Revenue of Fund — FUND: General — Detail of Revenue of General Fund Other than Taxes

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						GENERAL REVENUE OF FUND		
38,986	24,212	30,000	25,000		303	Interest on Delinquent Taxes		25,000
2,178	6,317	5,000	5,000		306	Foreclosed Property Taxes		5,000
9,079	9,515	10,000	10,000		307	Federal Lieu Taxes		10,000
1,236	1,271	1,200	1,700		320	Dance Permits		1,700
1,905	1,848	2,000	2,000		325	Taxicab Stand Permits		2,000
11,330	11,075	12,000	12,000		331	Alcohol Beverage Applications		12,000
50,010	48,063	50,000	50,000		332	Amusement Licenses		50,000
360,257	361,550	380,000	370,000		333	Health Licenses		400,000
184,530	248,027	200,000	260,000		334	Manufacturing Licenses		300,000
1,056,172	1,164,859	1,115,000	1,160,000		335	Merchandising Licenses		1,175,000
57,924	59,658	58,000	58,000		336	Police & Protective Licenses		70,000
523,916	560,435	575,000	570,000		337	Professional & Occupational Licenses		570,000
1,797,803	1,932,552	2,241,000	2,407,000		338	Public Utility License & Franchise Fees		2,391,000
19,445	20,986	21,000	23,000		339	Gross Revenue Licenses		23,000
72,383	Transferred to Specific Revenue Section				343	Dog Licenses		
1,779	2,140	2,000	2,000		350	Special Permits		2,000
8,061	13,160	10,000	13,500		361	Circuit Court Fines		13,500
1,431,331	1,592,607	1,600,000	1,775,000		362	Municipal Court Fines & Forfeits		1,775,000
873	727	500	800		371	Deposit Forfeits		800
1,323	3,331	1,500	4,000		373	Police Evidence		4,000
766	809	600	1,000		381	Interest on Open Liens		1,000
1,541	874	2,000	500		383	Interest on Notes & Contracts		500
112,956	151,913	130,000	140,000		385	Interest on Investments		180,000
5,446	5,586	5,500	5,500		388	Discount on Stock Purchases		5,500
361	2,834	1,000	1,000		389	Stock Adjustment Overages		1,000
13,746	16,344	14,000	12,000		3911	Rents - General		12,000
50					394	Easements & Rights of Way		
	8,084				4006	Fed. Grant - Flood Disaster		

FORM B-10

General Revenue of Fund

FUND: General

General Revenue of Fund

Detail of Revenue of General Fund Other than Taxes

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
95,104	93,755	93,000	98,000		403	State Liquor Licenses Fees		-
65,054	68,551	68,500	73,000		404	State Liquor Permit Fees		-
66,322	70,169	70,000	74,000		405	State Alcohol Beverage Taxes		-
986,239	977,573	1,000,000	1,075,000		407	State Liquor Commission Contributions		1,390,000
		500,000	1,020,000		408	State Cigarette Taxes		1,035,000
12,958	6,538	10,000	10,000		4111	Donations & Contributions - General		5,000
	510		500		421	Candidates Filing Fees		500
256					422	Circuit and District Court Costs		
1,065	915	1,000	1,000		426	Civil Service Fees		1,000
1,950	1,755	2,000	2,000		427	Street Vacation Charges		2,000
38,434	42,668	42,000	45,000		429	All Other Government Charges (Including Street Phone Commissions)		35,000
7,293	Transferred to Specific Revenue Section				433	Pound Fees		
521	515	600	600		459	All Other Sanitation Charges		600
	142				469	All Other Health Charges		
	100				475	Venereal Disease Control Charges		
33,577	40,628	40,000	42,000		491	Abandoned Automobile Sales		42,000
8,840	5,590	6,000	6,000		493	Junk & Waste Sales		6,000
1,229	1,379	1,500	1,500		4941	Materials & Supplies Sales - General		1,500
12,826	9,774	12,000	13,000		499	Miscellaneous Sales		13,000
32,288	35,490	30,000	40,000		501	Equipment Sales		40,000
16,943	11,256	95,000	195,000		505	Real Property Sales		195,000
1,900	418	1,500	1,500		5111	Damage to Property - General		1,500
	104,309				524	Bridges & Grade Separation Fund Termination		
9,203	6,021	7,000	7,000		541	Refunds from City Employees		7,000
3,827	7,807	25,000	5,000		542	All Other Refunds		8,000
60,743	54,354	60,000	60,000		543	State Gasoline Tax Refunds		60,000
			30,000		544	Workmen's Compensation Dividend		30,000
1,215,771	1,395,287	1,003,286	1,100,000		551	Balance from Former Period		1,489,312
								2,065,324
								579,862

FORM B-10

General Revenue of Fund

Fund: General

General Revenue of Fund
Specific Revenue
Detail of Revenue of General Fund Other than Taxes

Historical Data			Proposed Budget		Account	Description	Approved Budget	
2d Previous Year	1st Previous Year	Current Budget	Total	Detail			Detail	Total
305	376				555	Overages		
	845				557	Balance from Territories Annexed		
8,438,035	9,185,496	9,535,686	10,809,100			Total General Revenue of Fund		11,392,412
						SPECIFIC REVENUE OF UNITS		
6,144	6,032	6,000	6,500		341	Sign Permits		6,500
312,683	390,208	360,000	340,100		342	Building Permits		365,000
Gen. Rev.	82,064	100,000	136,000		343	Dog Licenses		175,000
133,608	149,884	152,000	152,000		344	Electrical Permits		152,000
20,813	23,511	22,500	24,900		345	Heating Permits		24,900
81,092	83,967	80,000	80,000		347	Plumbing Permits		80,000
10,064	10,653	10,000	10,000		348	Street & Sewer Opening Permits		10,000
17,206	17,332	17,000	17,000		349	Sidewalk Permits		17,000
11,183	10,397	11,000	10,000		352	Fire Marshal Permits		10,000
			42,800		3912	Rents - Stadium		42,800
	99,069	50,000	55,000		3921	Concessions - Zoo		55,000
5,043	6,908	6,000	6,000		3922	Concessions - Other than Zoo		4,000
			22,392		3924	Concessions - Stadium		23,000
					3923	Concessions - Delta Park		10,000
155,875	160,000	170,000	175,000		3931	Admissions - Zoo		175,000
7,933	17,637	25,000	15,000		3933	Admissions - Pittock Mansion		15,000
			14,200		3951	Reimbursements From Tenants (Stadium)		15,950
					4001	Federal Grant - Air Qual. Con. (Regional)		175,155
2,986	1,453				4003	Federal Grant - Home Nursing		
7,019	10,786	49,245	43,258		4004	Federal Grant - Tuberculosis Out-patient Serv.		46,310
10,000	77,694	31,645			4005	Federal Grant - Community Renewal		
4,029					4008	Federal Advance - Auditorium Remodeling		
30,000	7,500	7,500	7,500		4009	Federal Grant - Pittock Purchase		7,500
					3934	Admissions - Auditorium		3,000
					3935	Admissions - Swim		5,000

FORM B-10

Specific Revenue

Specific Revenue

FUND: General

Detail of Revenue of General Fund Other than Taxes

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
36,299	54,450	65,500	72,598		4014	Federal Grant - Air Quality Control		7,756
	176,126	298,312	290,817		4015	Federal Grant - Neighborhood Youth Corps		294,175
		15,686			4016	Federal Grant - CAP Recreation		
		60,451	56,626		4017	Federal Grant - Dental Project		67,245
455	785	500	2,000		423	Laboratory Tests & Prints		2,000
29,198	30,554	29,000	29,600		425	Nuisance Abatements		29,700
3,579	1,149	1,500	400		4281	Planning Charges		400
323,287	320,880	336,000	375,000		430	Fire District Charges		375,000
					4282	Zoning Fees		29,000
5,692	5,074	4,000	5,000		431	Inspection Services		5,000
27,164	32,465	34,600	51,161		4321	Police Charges - Headquarters		48,665
			7,200		4322	Police Charges - Uniform		7,200
Gen. Rev.	8,637	8,000	8,000		433	Pound Fees		8,500
55,839	60,994	72,000	72,000		436	Towing & Storage Charges		76,000
		3,600	4,045		439	Probation & Parole Charges		4,300
					437	Data Processing Charges		3,200
3,285	1,823	2,000	2,000		440	Shop Charges		2,000
871	576	500	2,500		441	Structural Repair Charges		2,500
7,411	19,852	7,500	1,000		4421	Paving & Street Repairs - Street Repairs		1,000
			178,723		4422	Paving & Street Repairs - Asphaltic Pav.		198,927
69,699	108,388	100,000	95,000		443	Engineering Charges		100,000
130,801	128,544	130,000	140,000		444	Sidewalk Construction Charges		140,000
237	533	300	300		445	Traffic Signal Charges		300
1,375	1,935	1,500	1,500		446	Street Cleaning Charges		1,500
	45				447	Stanton Yard Charges		
23,164	27,810	30,000	31,000		451	Sewer Repairs & Testing Manholes		31,000
63,825	66,009	39,000	65,000		453	Waste Disposal		65,000
29,290	22,310	5,000			4561	Air Quality Control Chgs. - General		
			24,750		4562	Air Quality Control Chgs. - Counties		39,500
26,973	30,325	27,000	28,000		463	Vital Statistics		29,000
25,983	25,163	24,000	24,000		464	Milk Inspection Fees		30,000
44,766	43,552	57,308	58,856		465	Mosquito Control Charges		60,310
1,281	2,237	1,000			471	Indigent Patient Charges		

FORM B-10

Specific Revenue
Revenue from Other City Funds

FUND: General

Specific Revenue
Revenue from Other City Funds
Detail of Revenue of General Fund Other than Taxes

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
106,529	124,279	137,070	157,094		4721	Public Health Nursing Charges - Gen.		37,828
		92,000	211,224		4722	Public Health Nursing Chgs. - Medicare		225,859
					4723	Public Health Nrsg. Chgs.-Non-Medicare		600
6,203	7,203	8,390	8,159		473	School Hygiene Charges		
6,361	6,995	8,800	8,336		474	Tuberculosis Survey Charges		8,580
220	182	200	240		480	Boxing		240
622	1,315	600	800		482	Costuming		800
2,884	4,123	3,500	4,000		483	Crafts		4,000
5,840	5,843	8,600	10,100		484	Fitness Programs		9,400
4,476	7,873	6,200	13,900		485	Registration - Workshops		12,200
14,039	10,273	7,900	7,700		486	All Other Park Charges		7,700
2,109	1,762	2,000	1,500		487	Skate Rental		1,500
782	895	1,000	1,500		488	Washington Park Festival		1,500
1,159	1,020	2,950	13,825		489	All Other Recreation Charges		8,825
413	280	400	400		4945	Materials& Supplies Sales, Garage Stock		400
					4946	Materials & Supplies Sales, Park Stock		
745	480	500	500		4947	Materials & Supplies Sales, Pub. Wks Stock		500
1,013	1,121	1,000	1,000		4948	Materials & Supplies Sales, Stationery Stock		1,000
	9,026	40,000	20,000		4949	Materials & Supplies Sales, Stores Stock		20,000
100		10,000	3,000		503	Sale of Zoological Specimens		3,000
6,068	8,674	6,500	6,500		5112	Damage to Property - Shops		6,500
1,011	1,240	1,000	1,000		5113	Damage to Property - Equipment Pool		1,000
968	1,479	500	500		5114	Damage to Property - Parks		500
13,500	20,703	300,000	500,000		550	Reimbursement Revenue		500,000
1,901,194	2,540,077	3,091,257	3,756,004			Total Specific Revenues		3,929,225*
						INTERFUND REIMBURSEMENTS		
4,327	3,021	3,100	3,500		570	Assessment Collection Fund		3,500
6,764	764				571	Auditorium Modernization Fund		
					573	Capital Improvements		

FORM B-10

*Changed in accordance with budget ordinance. A 14

Revenue from Other City Funds

Revenue from Other City Funds FUND: General Detail of Revenue of General Fund Other than Taxes

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
3,849	3,647	3,705	3,801		574	Exposition-Recreation Fund		* 3,801
3,422	19	78			576	Fire Bureau Facilities Fund		
18,577	21,438	22,520	22,350		577	Fire & Police Disability & Retirement Fund		* 24,350
38,720	49,613	51,337	55,610		581	Golf Fund		75,610
46,026	65,170	60,700	95,000		583	Motor Vehicle Fuel Fund		95,000
14,139	18,694	11,412			585	Paving Fund		
247,965	231,168	277,299	334,214		586	Parking Meter Fund		347,408
1,258	1,982	1,610	858		587	Auditorium Fund		* 1,658
7,104	5,253	6,864	4,461		588	Public Recreational Areas Fund		* 3,661
407,552	205,160	351,256	314,722		591	Sewage Disposal Fund		315,003
1,628,511	1,550,435	2,011,081	2,335,650		593	State Tax Street Fund		2,400,613
3,556	4,593	4,305	3,581		594	Street Lighting Fund		3,581
68,841	78,799	83,665	114,157		595	Water Fund		114,538
17,819	17,233	17,336	96,100		596	Water Construction Fund		96,100
	1,540	2,340	2,511		597	Sundry Trusts Fund		2,520
						INTERFUND FLAT FEE CHARGES		
15,500	15,600	15,500			525	Paving Fund		
12,000	12,000	12,800	10,000		526	Parking Meter Fund		10,000
100,000	100,000	100,000	100,000		528	Water Fund		100,000
10,500	10,500	10,500	10,500		529	Sewage Disposal Fund		10,500
2,656,430	2,396,529	3,047,408	3,507,015			Total Revenue from Other City Funds		3,607,843

FORM B-10

* Changed in accordance with budget ordinance.

100 FUNCTION

FUNCTION: 100

BUREAU: Office of the Mayor

Office of the Mayor

DEPT: Finance and Administration

FUND: General

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
78,538	88,852	99,714	189,341		100	Personal Service		202,213
10,060	8,878	8,970	19,140			Operation & Maintenance		19,140
3,253		1,184			720	Equipment		150
91,851?	97,730	109,868	208,481			Total For Expenditure		221,503
						SOURCE OF REVENUE		
91,851	97,730	109,868	208,481			General Revenue of Fund		221,503

NARRATIVE:

The Mayor is charged with the responsibility of exercising careful supervision over the general affairs of the City. He assigns the departments and bureaus to the City's elected Commissioners. He is the Commissioner for the Department of Finance and Administration.

The increase in this budget is caused primarily by the new departmental assignments made by the Mayor on January 1, 1967, which brought into the Mayor's office the Public Information Office, the Budget Office, the Personnel Office and the Real Estate Office.

FORM B-10

100 FUNCTION

FUNCTION: 100

BUREAU: Office of the Mayor

Office of the Mayor

DEPT: Finance and Administration

FUND: General

Detail of Personal Service

HISTORICAL DATA 2D PREVIOUS YEAR (65-66)	HISTORICAL DATA 1ST PREVIOUS YEAR (66-67)	HISTORICAL DATA CURRENT BUDGET	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET TOTAL
					SUMMARY OF PERSONAL SERVICE	
73,282	83,343	92,084	176,203	110	Salaries and Wages	190,334
2,504	2,408	3,300	4,925	130	Employes Retirement, Current Service	5,500
1,500	1,841	2,590	7,725	135	Social Security	5,430
677	542	830	1,410	140	Workmen's Compensation	1,523
575	718	910	1,728	160	Employes Insurance	2,166
78,538	88,852	99,714	191,991		Total	205,013
			2,650	120	Less Credit from Human Relations Comm	2,800
78,538	88,852	99,714	189,341		Net Total	202,213

2D PREVIOUS YEAR NO.	2D PREVIOUS YEAR RATE	1ST PREVIOUS YEAR NO.	1ST PREVIOUS YEAR RATE	CURRENT BUDGET NO.	CURRENT BUDGET RATE	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
1	769.60	1	769.60	1	769.60	1	769.60	20,010	Mayor		1	904	23,504
1	460	1	502.40	1	528	1	528	13,728	Executive Assistant II		1	560	14,560
1	420.80	1	473.60	1	497.60	1	497.60	12,938	Executive Assistant I		1	528	13,728
1	396.80	1	396.80	1	442.40	1	442.40	11,502	Commissioner's Assistant		1	469.60	12,210
1	249.60	1	268	1	311.20	1	311.20	8,091	Mayor's Admin. Secretary		1	329.60	8,570
1	231.20	1	240	1	254.40	1	254.40	6,614	Administrative Steno		1	264	6,864
2	200	2	207.20	1	218.40	1	218.40	5,678	Sr. Stenographer Clerk		1	236	6,136
		1	170.40	2	173.60	2	188.80	9,808	Sr. Stenographer Clerk		2	204	10,608
		1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
1	170.40								Typist Clerk				
1	144.80								Stenographer Clerk				
			THE FOLLOWING POSITIONS TRANSFERRED FROM COMMR OF PUBLIC WORKS (2700.110)							1/1/67			
				1	349.60	1	349.60	9,090	Public Information Rep.		1	360	9,360
				1	173.60	1	188.80	4,909	Sr. Stenographer Clerk	Chg ½ to Human Re	1	204	5,304
			THE FOLLOWING POSITIONS TRANSFERRED FROM COMMR OF PUBLIC AFFAIRS (700.110)							1/1/67			
				1	548.80	1	548.80	14,269	Budget Officer		1	598.40	15,558
				1	512.80	1	512.80	13,333	Employee Relations Officer		1	543.20	14,123
				1	311.20	1	320.80	8,341	Safety Officer		1	339.20	8,819
				1	301.60	1	311.20	8,091	Budget Analyst		1	339.20	8,819
				1	349.60	1	349.60	9,090	Real Estate Agent	Former Rt/Way Agt.	1	381.60	9,922

FORM R20

100 FUNCTION

FUNCTION: 100

BUREAU: Office of the Mayor

Office of the Mayor

DEPT: Finance and Administration

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
				1	228	1	228	5,928	Clerk III		1	244.80	6,365
				1	180.80	1	180.80	4,701	Stenographer Clerk	Created Ord 123802	1	196	5,096
				1	148	1	154.40	4,014	Stenographer Clerk		1	167.20	4,347
								500	Overtime				500
									NEW POSITION				
						1	188.80	472	Sr. Steno Clerk	5 wks.-Vac. Help	1	204	510
10		10		20		21		176,203	Total .110		21		190,394

FORM 821

100 FUNCTION

BUREAU: Office of the Mayor

DEPT: Finance and Administration

FUND: General

FUNCTION: 100

Office of the Mayor

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
662	773	700	1,170		205	Blueprints & Photos		1,170
310					220	Educational & Recreational		
193	223	175	225		225	Food & Meals		225
332	238	300	400		235	Gas, Oil & Grease		400
1,782	2,023	1,800	5,475		250	Office Supplies		5,475
				2,800		General	2,800	
				2,675		Directories	2,675	
57		75	100		255	Tires & Tubes		100
38	37		50		295	Other Commodities		50
			360		315	Mileage - Private Autos		360
88		120	120		320	Equipment Rental		120
2,836	2,845	2,500	3,300		355	Telephone & Telegraph		3,300
32	24	50	50		370	Postage		50
813	1,118	1,000	5,000		375	Printing, Binding & Stationery		5,000
		300	300		380	Publication of Notices & Reports		300
858	15				399	Other Services		
395	302	300	500		430	Equipment Repairs		500
662	249	650	650		605	Contributions and Awards		650
1,002	1,002	1,000	1,410		620	Dues & Memberships		1,410
	29		30		690	Other Charges		30
10,060	8,878	8,970	19,140			Total Operation & Maintenance		19,140
3,253		1,184			720	EQUIPMENT		
						Miscellaneous		150

FORM B-10

BUREAU: Police

DEPT: Finance & Administration

FUND: General

Summary - Bureau of Police

See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,666,757	6,052,150	6,590,796	7,043,393		100	Personal Service		7,249,583
454,649	494,818	504,967	561,466			Operation & Maintenance		520,634
109,990	117,553	123,505	188,944		720	Equipment		156,441
3,996	12,286	52,229	23,493		760	Improvements		9,106
6,235,392	6,676,807	7,271,497	7,817,296			Total For Expenditure		7,935,764
						SUMMARY OF EXPENDITURE BY DIVISION		
839,085	900,345	1,022,399	1,171,187		332	Headquarters Division		1,049,885
5,396,307	5,776,462	6,249,098	6,646,109		372	Uniform Division		6,885,879
6,235,392	6,676,807	7,271,497	7,817,296			Total Expenditure by Division		7,935,764
						SUMMARY OF REVENUE FOR BUREAU		
6,152,389	6,583,348	7,164,897	7,686,935			General Revenue of Fund		7,803,899
83,003	93,459	106,600	130,361			Specific Revenue & Interfund Reimb.		131,865
6,235,392	6,676,807	7,271,497	7,817,296			Total Revenue for Bureau		7,935,764

NARRATIVE:

The Police Bureaus' budget is divided into two divisions: the Headquarters Division and the Uniform Division.

The Headquarters Division includes all civilian personnel, operation and maintenance, improvements of the Police Headquarters buildings and equipment for the civilian staff.

The Uniform Division includes all sworn personnel, operation and maintenance, improvements in the precinct stations, and equipment for the sworn personnel.

FORM B-10

332 FUNCTION

FUNCTION: 332

BUREAU: Police

Headquarters Division

DEPT: Finance & Administration

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
691,323	720,912	791,751	937,297		100	Personal Service		865,886
139,350	159,501	178,537	211,029			Operation & Maintenance		170,197
4,416	8,041	2,143	9,147		720	Equipment		8,406
3,996	11,891	49,968	13,714		760	Improvements		5,396
839,085	900,345	1,022,399	1,171,187			Total For Expenditure		1,049,885
						SOURCE OF REVENUE		
811,921	867,880	987,799	1,120,026			General Revenue of Fund		1,001,220
27,164	32,465	34,600	51,161		4321	Police Charges - Headquarters		48,665
		(30,000)		36,000		Records	36,000	
		(4,600)		4,961		Mult. Co. - Document Examiner	5,265	
				10,200		Mult. Co. - Data Processing	7,000	
						Mult. Co. - Teletype Equip.	400	
839,085	900,345	1,022,399	1,171,187			Total Revenue for Unit		1,049,885

NARRATIVE:

Personal Service: 33 additional positions totaling $126,500 are requested, including 24 for the Records Division. These are needed to meet a 28% increase in workload since 1964 plus the consolidation of city and county records. 4 Typist Clerks are requested for Detectives and one for the Academy to free uniformed officers for regular police duty. The Automotive Equipment Operator II is requested to assist with the increased volume of towing.

Operation & Maintenance:

Food & Meals. The increased number of prisoners being sent to Multnomah County Jail has increased this account. An add'l $17,150 is required.

Office Supplies: The normal increase of work and the consolidation with the Mult. County will increase the account by $4,695 to $20,345.

Equipment Rental: The IBM System, 360 model 20 data processing unit now in operation will increase rental cost by $6,527 for the year.

Equipment Rental: The 2nd and 3rd shift usage of typewriters in various divisions has resulted in an increase of maintenance rates. This account is increased by $1,126 to $5,000.

Building Repairs: The 5 year roof on the Headquarters Building is in need of coating. If not treated, this roof will have to be replaced. The roof of the Old Section of the building is deteriorated. The flashing and the roofing needs to be replaced in order to eliminate the leaks.

760 Improvements: The property room must be expanded to provide space for proper care of the increasing volume of property.

Ceiling Tile: The tile is requested to control the noise which at times echoes on the cement walls and makes it impossible to hear either the radio or telephone.

Air Conditioning $3,995: The windows of the Juvenile Division are at street level and cannot be opened except inwardly. The main office is inside with no ventilation. Gasoline fumes from the garage come into the main office through the driveway window.

Air Conditioning $2,808: The Vice office was orginally constructed as a store room and has no ventilation. The air conditioner would provide air circulation.

Remodeling Oak Street Entrance: $2,000 This item is needed to complete the current remodeling program.

FORM B-10

332 FUNCTION

BUREAU: Police

DEPT: Finance & Administration

FUND: General

FUNCTION: 332

Headquarters Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
648,942	672,903	726,761		859,887	110	Salaries and Wages	793,042
12,323	12,436	16,000		19,569	130	Employes Retirement, Current Service	18,000
21,228	21,432	30,350		37,101	135	Social Security	34,000
6,000	4,524	6,540		6,916	140	Workmen's Compensation	6,344
6,979	9,617	12,100		13,824	160	Employes Insurance	14,500
695,472	720,912	791,751		937,297		Total	865,886
4,149					120	Less General Fund Credits	
691,323	720,912	791,751		937,297		Net Total	865,886

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	332.80	1	296	1	339.20	1	360	9,360	Chief Clerk		1	381.60	9,922
1	342.40	1	352.80	1	381.60	1	381.60	9,922	Document Examiner	Share w/Mult Co	1	404.80	10,525
1	314.40	1	323.20	1	339.20	1	339.20	8,819	Chief Operating Engineer		1	360	9,360
6	227.60	5	277.60	7	292	7	292	53,144	Operating Engineer		7	311.20	56,637
1	240	1	259.20						Operating Engineer				
		1	240						Operating Engineer				
1	223.20	1	240	1	254.40	1	254.40	6,614	Chief Custodial Worker		1	273.60	7,114
1	207.20	1	207.20	1	218.40	1	218.40	5,678	Supervising Custodian	To Sr. Custodian	-		Out
1	200	1	200	1	211.20	1	211.20	5,491	Lead Custodian		1	218.40	5,678
									Senior Custodian		1	236	6,136
10	192	15	192	15	204	17	204	90,168	Custodial Worker		20	211.20	109,820
1	184.80	3	177.60	2	188.80	3	188.80	14,726	Custodial Worker				
7	177.60	2	170.40	3	180.80				Custodial Worker				
1	277.60	1	277.60	1	292	1	292	7,592	Carpenter		1	311.20	8,091
1	277.60	1	277.60	1	292	1	292	7,592	Painter		1	311.20	8,091
1	192	1	192	1	204	1	204	5,304	Sr. Telephone Operator		1	218.40	5,678
7	177.60	8	177.60	7	188.80	7	188.80	34,362	Telephone Operator		7	204	37,128
1	164	1	164	1	160.80	1	173.60	4,514	Telephone Operator		1	188.80	4,909
1	151.20			1	154.40	1	160.80	4,181	Telephone Operator		1	173.60	4,514

FORM B20

332 FUNCTION

BUREAU: Police

DEPT: Finance & Administration

FUND: General

FUNCTION: 332

Headquarters Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
2	650	2	650	2	670	2		670	Telephone Operator	Sick-Vac Relief	2		720
1	240	1	240	1	264	1	264	6,864	Chief Cook		1	283.20	7,363
1	214.40	1	214.40	1	228	1	228	5,928	First Cook		1	236	6,136
1	192	1	157.60	1	160.80	1	160.80	4,181	Cook		1	167.20	4,347
1	724	1	724	1	745	1		745	Cook	Sick-Vac Relief	1		775
1	323.20	1	332.80	1	292	1	311.20	8,091	Data Processing Supv.		-		
		1	240	1	254.40	1	254.40	6,614	Lead Data Proc. Equip Oper		-		
3	223.20	2	231.20	1	244.80	1	244.80	6,365	Data Processing Equip Oper		-		
1	192	1	192	2	196	2	211.20	10,982	Date Processing Equip Oper		-		
2	184.80	3	184.80	3	192	3	196	15,288	Verifier	Transferred to 3750 Data Processing Div.	-		
1	157.60								Verifier		-		
1	177.60	2	177.60	2	188.80	2	188.80	9,818	Key Punch Operator		-		
2	164	1	164	1	160.80	1	173.60	4,514	Key Punch Operator		-		
1	151.20	1	144.80	1	154.40	1	160.80	4,181	Key Punch Operator		-		
3	200	3	207.20	3	218.40	3	218.40	17,035	Sr. Stenographer Clerk		3	236	18,408
1	170.40	1	170.40						Stenographer Clerk	To ClkII Ord 122931			-
1	132.80								Stenographer Clerk				
2	207.20	2	214.40	2	228	2	228	11,856	Clerk III		2	244.80	12,730
1	184.80	1	184.80	2	196	3	196	15,288	Clerk II	1 to P.R. C. II	2	211.20	10,982
1	157.60	1	157.60	1	180.80				Clerk II				
7	164	7	164	6	173.60	6	173.60	27,082	Typist Clerk	To P.R.C. I	-		Out
1	139.20	1	151.20	2	148	2	160.80	8,362	Typist Clerk	1 To P.R.C. I	1	173.60	4,514
1	127.20								Typist Clerk				
4	207.20	3	223.20	3	236	3	236	18,408	Police Records Clerk III		4	254.40	26,456
		1	177.60	1	204	1	218.40	5,678	Police Records Clerk III		-		
5	184.80	4	184.80	4	196	4	196	20,384	Police Records Clerk II	1 From Clerk II	6	218.40	34,068
				1	167.20	1	180.80	4,701	Police Records Clerk II	From PRC I Ord 122803	-		

FORM B21

332 FUNCTION

FUNCTION: 332

BUREAU: Police

Headquarters Division

DEPT: Finance & Administration

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
18	164	21	164	26	173.60	26	173.60	117,354	Police Records Clerk I	6 From Typist Clk	32	196	163,072
8	151.20	4	151.20	4	148	4	160.80	16,723	Police Records Clerk I	1 From Typist Clk	5	180.80	23,505
4	139.20	6	139.20	7	141.60	7	148	26,936	Police Records Clerk I		7	167.20	30,429
5	132.80	7	132.80						Police Records Clerk I	1 Pos to PRC II Ord 122803			
3	127.20								Police Records Clerk I				
5	249.60	6	249.60	7	264	7	264	48,048	Auto Equip Operator II		7	273.60	49,798
1	240	1	240						Auto Equip Operator II				
1	231.20								Auto Equip Operator II				
1	207.20	1	214.40	1	254.40	1	254.40	6,614	Duplicating Equip Oper.		1	273.60	7,114
5	4,342	5	4,350	5	4,350	5		4,350	Vacation & Sick Relief	Records	5		4,700
			3,000		3,000			3,000	Overtime	Records			3,200
		1	240	1	254.40	1	254.40	6,614	Identification Technician		1	273.60	7,114
		4	192	1	218.40	1	236	6,136	Identification Technician		1	254.40	6,614
				1	204	1	218.40	5,678	Identification Technician		1	236	6,136
				2	204	2	204	10,608	Identification Technician		2	218.40	11,356
				1	264	1	264	6,864	Senior Storekeeper		1	273.60	7,114
				1	228	1	244.80	6,365	Storekeeper		1	254.40	6,614
					1,200			1,200	Vacation - Sick Relief	Cler in Detectives			1,300
									NEW POSITIONS REQUESTED				
						2		1,830	Telephone Operator	Vac - Sick Relief	2		1,830
						1	135.20	3,515	Typist Clerk	Academy	1	148	3,848
						1	228	5,928	Auto Equip Operator II	Garage	-		Out
						4	135.20	14,061	Typist Clerk	Detective	-		Out
						1	141.60	3,682	Steno Clerk	Juvenile	-		Out
						20	135.20	70,304	Police Records Clerk I	Records & Detec.	14	154.40	56,196
						2	160.80	8,362	Police Records Clerk II	Records	-		Out
						1	188.80	4,909	Police Records Clerk III	Records	-		Out
						1	204	5,304	Duplicating Equip Oper	Records	-		Out
								864,887	Gross Total				800,042
			7,000		8,000			5,000	Less Labor Turnover				7,000
141		143		145		178		859,887	Net Total		150		793,042

FORM 821

332 FUNCTION

FUNCTION: 332

BUREAU: Police

Headquarters Division

DEPT: Finance & Administration

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	245		245		205	Blueprints, Photostats & Photos		245
307	669	400	400		213	Clothing & Uniforms		400
7,400	6,997	7,000	7,000		215	Cleaning & Disinfecting		7,000
42,332	54,856	69,350	86,500		225	Food & Meals		86,500
		(32,850)		50,000		County	50,000	
		(36,500)		36,500		City Prisoners	36,500	
1,194	1,057	1,200	1,200		235	Gas, Oil & Grease		1,200
1,460	1,723	1,600	1,600		240	Household & Institutional		1,600
199	109	200	200		245	Medical & Surgical		200
12,018	12,473	15,650	20,345		250	Office Supplies		17,745
		(9,000)		12,165		Data Processing Cards	9,565	
		(4,000)		5,000		Paper	5,000	
		(1,000)		1,200		Office Supplies	1,200	
		(1,650)		1,980		Microfilm Supplies	1,980	
					255	Tires & Tubes		
66	72	100	100		260	Small Tools		100
114	128	275	275		295	Other Commodities		275
27,176	29,105	33,445	40,772		320	Equipment Hire - Outside		3,440
		(30,805)		37,332		IBM	(Trf To 3750)	
		(2,400)		3,200		Copy Machine	3,200	
		(240)		240		Postage Meter	240	
305					335	Electric Power		
31		100	100		322	Equipment Hire - City Depts.		100
15,054	13,651	15,000	15,000		330	Fuel & Heat		15,000
4,478	5,276	4,894	5,500		355	Teletype Lines		7,100
7,200	7,200	7,000	7,000		370	Postage		7,000
4,296	3,200	3,500	5,060		375	Printing, Binding & Stationery		3,260
3,712	4,015	4,000	4,227		385	Sanitary		4,227
		(1,768)		1,920		Garbage	1,920	
		(600)		675		Laundry	675	
		(1,632)		1,632		Window Cleaning	1,632	
43	2				399	Other Service		

BUREAU: Police Headquarters Division

DEPT: Finance & Administration FUND: General Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2ND PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
6,346	12,676	10,144	9,700		420	Building Maintenance & Repairs			9,000
		(7,500)		7,500		General Repairs			
				700		Roof - Headquarters			
				1,500		Roof & Flashing Jail			
4,924	5,414	3,874	5,000		430	Equipment Repairs			5,000
74	34	150	150		490	Other Maintenance & Repairs			150
	10	25	25		620	Dues & Memberships			25
602	565	600	600		670	Pest Control			600
19	24	30	30		690	Other Charges			30
139,350	159,501	178,537	211,029			Total Operation & Maintenance			170,197
4,416	8,041	2,143	9,147		720	EQUIPMENT			8,406
				150	1 Add1	Shaker, Paint	1	150	
				455	1 Repl	Typewriter, 15½ Selectric - Fabric	1	455	
				193	1 Repl	Chair, Revolving Arm	1	193	
				117	1 Repl	Table 60x32 Roll Edge Lino	-	Out	
				145	1 Repl	Desk, 5 Drawer w/Center Drawer w/lock	1	145	
				55	1 Repl	Chair, Revolving Arm	1	55	
				75	1 Add1	Cabinet, File w/lock	1	75	
				170	1 Add1	Vacuum Cleaner	1	170	
				445	1 Add1	Compressor, Air	1	445	
				130	1 Add1	Burner, Acetylene	1	130	
						Records			
				180	4 Repl	Chairs, Posture	4	180	
				680	1 Repl	Docket Machine 30" Carriage	1	680	
				482	1 Repl	Typewriter, 20" Electric	1	482	
				455	1 Repl	Typewriter, 15½ Selectric-Fabric	1	455	
				1,600	4 Repl	Transcribers, Dictaphone	4	1,600	
				1,747	1 Repl	Paper Cutter, Power	1	1,747	
				620	1 Repl	Cabinet, Multigraph Auto Exposure	1	620	
				1,248	4 Add1	Cabinet, Suspension File	2	624	
				200		Miscellaneous		200	

FORM B-10

332 FUNCTION

FUNCTION: 332

BUREAU: Police

Headquarters Division

DEPT: Finance & Administration

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
3,996	11,891	49,968	12,714		760	IMPROVEMENTS		5,396
				2,000		Remodel Oak St. Entrance	Out	
						Property Room		
				1,240		Addition to Room	Out	
						Detectives		
				300		Remodel Office	300	
				1,060		Lighting Roll Call Room	1,060	
				640		Lighting Weight Lifting Room	Out	
				310		Awnings, 4 windows	310	
						Central		
				444		Ceiling, Lower & Install Tile - Roll Call Rm	Out	
				199		Ceiling, Tile - Front Office	199	
				263		Ceiling, Tile -SGT.-LTS.-CAPT.	263	
						Juvenile		
				456		Lighting - Front Office	456	
				3,994		Air Conditioning	Out	
						Data Processing		
				2,808		Air Conditioning	2,808	

FORM B-10

372 FUNCTION

FUNCTION: 372

BUREAU: Police

. Uniform Division

DEPT: Finance & Administration

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
4,975,434	5,331,238	5,799,045	6,106,096		100	Personal Service		6,383,697
315,299	335,317	326,430	350,437			Operation & Maintenance		350,437
105,574	109,512	121,362	179,797		720	Equipment		148,035
	395	2,261	9,779		760	Improvements		3,710
5,396,307	5,776,462	6,249,098	6,646,109			Total For Expenditure		6,885,879
						SOURCE OF REVENUE		
5,340,468	5,715,468	6,177,098	6,566,909			General Revenue of Fund		6,802,679
55,839	60,994	72,000	72,000		436	Towing & Storage		76,000
			7,200		4322	Police Charges - Uniform Ambulance Dispatcher Service		7,200
5,396,307	5,776,462	6,249,098	6,646,109			Total Revenue for Division		6,885,879

NARRATIVE:

Personal Service: 20 additional positions totaling $168,293 are requested. The Lt. Specialist, Sgt. Specialist and 10 Detectives will be assigned to the new General Assignment Detail to handle increase of criminal offenses. The additional Narcotic Sergeant is needed to relieve some of the work on the present Sergeant. Two additional Sergeants in the Juvenile Division, one on days to help relive the work on the Lieutenant and one on the second night relief. Two additional Policewomen to help relieve the work load. The two Identification Officers are needed for the 2nd night shift for outside jobs and early morning mugging for the court. One Identification Officer is for Laboratory Trainee.

Operation & Maintenance:

Blueprints, Photostats & Photographs: Consolidation of City and County police records will increase this account to $7,500.

Gas, Oil & Grease: $5,000 increase is in line with current programmed requirements.

Other Services: A 3,900 increase in Training Service was authorized by Ord. 123218.

Building Repairs: The $2,736 is the scheduled cost for the window replacement program at North Precinct. One half is completed.

Carfare & Transportation: Increase of $3,500 to send one officer to Northwestern Traffic Institute, Evanston, Ill. and one to National Police Academy, Washington, D.C.

Equipment:

A wide variety of equipment is required in the Police Bureau. Necessary equipment does save time and results in more man hours available for actual Police work. Most of the equipment to be replaced is worn out and antiquated.

Chiefs Office:

Varityper will assist to standardize all report forms with considerable saving in preparation of the proposed revised Manual of Procedure.

Communication:

5 cabinets are required each year for filing IBM cards.

Detectives:

Portable Polygraph for use away from the Station.

Identification-Photo:

The Chromega Enlarger & Hyrotube, and Mornick Uni-log will give the Police Bureau a complete color lab. The savings to the City is anticipated to be $1,800 annually.

Crime Lab Microscope:

This microscope is unique in that it can be separated for use by two employees. It would be used for hair, fiber and soil comparison.

FORM B-10

Dector: This is an accessory needed with the present Chromotograph to extend the range of examinations.

Vehicles: The policy of the Bureau is to replace automobiles every 3 years, if possible.

Tow Truck: The additional tow truck is to help relieve the towing and moving of cars which is steadily increasing.

760 Improvements:

East Precinct: Two rooms are needed to conduct interviews, and to separate juveniles from adult prisoners during processing.

North Precinct: Repair plumbing in mens rest room on 1st floor, and replace the drinking fountain in the lobby to conform to the City Code. Also replace the sink in the trusty's area. Install new suspended ceiling to match existing in the first floor restroom and install new lighting.

Sunshine: Install new restrooms and repairs to clothing rooms. Plumbing facilities at present are inadequate.

372 FUNCTION

FUNCTION: 372

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
4,930,142	5,276,914	5,734,045		6,031,252	110	Salaries and Wages	6,304,407
					130	Employes Retirement, Current Service	
					135	Social Security	
					140	Workmen's Compensation	
45,292	54,324	65,000		74,844	160	Employes Insurance	79,290
4,975,434	5,331,238	5,799,045		6,106,096		Total	6,383,697

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	556.80	1	582.40	1	612	1	612	15,912	Chief of Police		1	689.60	17,930
3	460	3	488	3	528	3	528	41,184	Deputy Chief		3	560	43,680
1	420.80	1	446.40	1	483.20	1	483.20	12,563	Inspector		1	512.80	13,333
1	385.60	1	408.80	1	442.40	1	442.40	11,502	Chief of Detectives		1	469.60	12,210
1	285.60	1	408.80	1	442.40	1	442.40	11,502	Chief of Traffic		1	469.60	12,210
6	374.40	5	396.80	5	429.60	6	429.60	67,018	Police Captain		6	455.20	71,010
1	352.80	2	374.40	2	416.80	1	416.80	10,837	Police Captain		1	442.40	11,502
1	374.40	1	396.80	1	429.60	1	429.60	11,170	Policewoman Captain		1	455.20	11,835
8	352.80	8	363.20	9	393.60	9	393.60	92,102	Police Lieutenant Spec.	1 Pos from Ident. Spec. Ord 122847	9	416.80	97,533
15	342.40	16	352.80	16	381.60	17	381.60	168,667	Police Lieutenant	Ord. 124627 1 to Sergeant	16	404.80	168,400
1	323.20	1	342.40	1	370.40				Police Lieutenant				
1	323.20												
20	323.20	20	332.80	20	360	20	360	187,200	Police Sergeant Spec.		20	381.60	198,440
1	314.40	1	304.80	1	339.20	1	349.60	9,090	Police Sergeant Spec.		1	370.40	9,630
36	314.40	32	323.20	37	349.60	37	349.60	336,315	Police Sergeant		37	370.40	356,310
1	304.40	1	314.40	1	339.20	1	339.20	8,819	Police Sergeant		1	360	9,360
1	296	5	304.80						Police Sergeant	Ord. 124627	2	349.60	18,180

372 FUNCTION

FUNCTION: 372

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	314.40	1	323.20	3	349.60	3	349.60	27,269	Policewoman Sergeant		3	370.40	28,890
2	296	2	314.40						Policewoman Sergeant				
60	314.40	60	323.20	57	349.60	57	349.60	518,107	Police Detective		57	370.40	548,910
6	304.80	2	304.80	12	329.60	12	329.60	105,830	Police Detective		12	360	112,320
3	286.40	1	314.40	5	320.80	5	329.60	42,848	Police Detective		5	349.60	45,450
		11	296						Police Detective				
3	296	3	304.80	6	329.60	6	329.60	51,418	Narcotics Officer		6	349.60	54,540
1	259.20	1	296						Narcotics Officer				
85	277.60	85	286.40	85	311.20	86	311.20	695,843	Patrolman Specialist		86	329.60	737,020
1	259.20	3	268	3	292	2	301.60	15,683	Patrolman Specialist		2	320.80	16,682
2	314.40	2	323.20	2	349.60	2	349.60	18,179	Police Radio Dispatcher		2	349.60	18,180
10	314.40	10	323.20	10	349.60	10	349.60	90,896	Patrolman Spec. Comm.		10	349.60	90,900
8	314.40	8	323.20	8	349.60	8	349.60	27,968	Patrolman Spec. Comm.	20 weeks) Dual	8	349.60	27,968
(8)	268	(8)	277.60	(8)	301.60	(8)	301.60	38,605	Patrolman	32 weeks) Positions	(8)	320.80	41,062
317	268	298	277.60	310	301.60	319	301.60	2,501,470	Patrolman		319	320.80	2,660,779
12	249.60	14	268	33	292	29	292	220,168	Patrolman		29	311.20	234,639
11	231.20	33	259.20	31	283.20	36	283.20	265,075	Patrolman	Ord. 124627 1 to Sergeant	35	301.60	274,470
34	214.40	29	249.60	10	273.60				Patrolman				
6	249.60	6	249.60	6	264	6	264	41,184	Police Matron		6	273.60	42,684
1	1,000	1	1,000	1	1,000	1		1,000	Police Matron	Part Time	1		1,000
1	352.80	1	363.20						Identification Supv	Ord 122847 to Lt. Spec.			
9	314.40	8	323.20	7	349.60	7	349.60	63,627	Identification Officer		7	370.40	67,410
				1	320.80	1	329.60	8,570	Identification Officer		1	349.60	9,090
		1	352.80	1	381.60	1	381.60	9,922	Police Lab. Technologist		1	404.80	10,525
		1	259.20	1	292	1	311.20	8,091	Police Lab. Tech. Trainee		1	329.60	8,570
7	314.40	7	323.20	7	349.60	8	349.60	72,717	Harbor Pilot		8	370.40	77,040
1	277.60	1	304.80						Harbor Pilot				

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372 FUNCTION

FUNCTION: 372

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
7	268	7	277.60	7	301.60	10	301.60	78,416	Policewoman		10	320.80	83,410
1	231.20	3	259.20	3	292	1	292	7,592	Policewoman		1	311.20	8,091
3	214.40	1	249.60	1	283.20				Policewoman				
	3,600		3,600		3,600			3,600	Overtime - Coaches				3,800
									NEW POSITIONS REQUESTED				
						1	393.60	10,234	Lieutenant Spec.	Detectives	1	416.80	10,837
						1	360	9,360	Sergeant Specialist	Vice	1	381.60	9,922
						1	360	9,360	Sergeant Specialist	Detectives	1	381.60	9,922
						2	320.80	16,682	Sergeant	Juvenile	-		Out
						10	320.80	83,408	Detective	Detectives	6	339.20	52,914
						2	273.60	14,227	Policewoman	W.P.D.	-		Out
						3	320.80	25,022	Police Ident. Officer	Identification	1	339.20	8,819
									Overtime	Christmas, Rose Festival & Spec. Occ.			50,000
								6,066,252	Gross Total				6,397,407
	35,000		35,000		35,000			35,000	Less Labor Turnover				93,000
693		699		711		731		6,031,252	Net Total .110		721		6,304,407

372 FUNCTION

FUNCTION: 372

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
4,650	4,536	3,500	7,500		205	Blueprints, Photostats & Photos		7,500
4	28				210	Botanical & Agricultural		
37,596	43,330	37,375	37,375		213	Clothing & Uniforms		37,375
		(34,750)		34,750		Uniforms	34,750	
		(2,625)		2,625		Prisoners Work Clothing	2,625	
1,533	1,243	1,200	1,200		215	Cleaning & Disinfecting		1,200
	370	425	425		220	Educational		425
2,933	2,971	2,850	3,200		225	Food & Meals		3,200
71,257	75,928	70,000	75,000		235	Gas, Oil & Grease		75,000
1,860	1,866	2,000	2,000		240	Household & Institutional		2,000
1,712	1,424	1,200	1,200		245	Medical & Surgical		1,200
9,601	9,623	9,575	9,575		250	Office Supplies		9,575
8,606	7,902	8,000	10,000		255	Tires & Tubes		10,000
225	125	250	500		260	Small Tools		500
12,438	11,184	12,350	14,000		295	Other Commodities		14,000
		(3,000)		3,000		Breathalizer Supplies	3,000	
		(9,350)		11,000		Ammunition, Tear Gas, Batteries, Gas Mask, Cannisters, Batons, Etc.	11,000	
312	236	600	4,100		310	Carfare & Transportation		600
32,570	38,464	36,500	36,500		320	Equipment Hire - Outside		40,000
						Towing & Indenti- Kits		
15	39	80	80		322	Equipment Hire - City Depts.		80
1,023	992	1,500	1,500		325	Rent & Storage		1,500
3,647	3,463	4,000	4,000		330	Fuel & Heat		4,000
17,178	18,002	17,000	17,000		335	Electric Power		17,000
47,760	50,871	49,600	49,600		355	Telephone & Telegraph		49,600
890	1,583	1,500	1,500		370	Postage - Auxiliary Police		1,500
2,732	2,797	3,100	3,100		375	Printing, Binding & Stationery		3,100
1,382	1,399	1,260	1,350		385	Sanitary		1,350
		(150)		150		Garbage	150	
		(460)		460		Laundry	460	
		(650)		740		Window Washing	740	
3,750	3,765	4,000	4,000		387	Sewer User Charge		4,000
5,713	5,768	6,000	6,000		390	Water		6,000

FORM B-10

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)		
3,835	6,368	6,170	10,070		399	Other Services		10,070
		(50)		50		Miscellaneous	50	
		(420)		420		Secretary - Police Reserves	420	
		(1,200)		1,200		Cap't - Auxiliary Police	1,200	
		(4,500)		8,400		Training Service	8,400	
8,594	7,329	3,765	6,822		420	Building Repairs		6,822
				2,500		General	2,500	
						North		
				380		Repair Concrete at Base of Wall and	380	
						Column		
				540		Repair Brick Arches Above Windows	540	
				126		Repair Bell Tower Leaks	126	
				540		Paint Windows	540	
				2,736		Repair Windows 2nd Floor	2,736	
5,262	4,083	3,880	3,880		430	Equipment Repairs		3,880
1	12				450	Motor Vehicle Repairs		
29	13	50	50		490	Other Maintenance & Repairs		50
	175	200	200		605	Contributions & Awards		200
9,832	10,226	10,790	10,790		613	Equipment Allowance 166 @ $65		10,790
124	126	600	400		620	Dues & Memberships		400
		10	10		635	Surety Bonds		10
16,545	18,258	26,500	26,500		645	Evidence Procurement		26,500
		(20,020)		20,020		General	20,020	
		(6,480)		6,480		Allowance for Personnel In Detectives	6,480	
						Juvenile & Intelligence 108 @ $5 mo.		
	5		10		665	Refunds		10
690	813	600	1,000	600	690	Other Charges	600	1,000
				400		(Guns)	400	
315,299	335,317	326,430	350,437			Total Operation & Maintenance		350,437

FORM B-10

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
105,574	109,512	121,362	179,797		720	EQUIPMENT			148,035
						ACADEMY			
				100	1 Repl	Megaphone, Transistorized	1	100	
				620	1 Repl	Projector, 16 MM Sound	1	620	
				119	2 Repl	Guns, Sub-Machine 45 Cal.	2	119	
				468	1 Add1	Typewriter, Selectric 15½	-	Out	
				30	1 Add1	Stand, Typewriter	-	Out	
				278	15 Add1	Judo Mats	-	Out	
				400	Add1	Books		100	
						CHIEF'S OFFICE & PERSONNEL			
				389	1 Repl	Dry Photo-Copier-107" & Dispenser	-	Out	
				312	1 Add1	Ditto Machine, Electric	1	312	
				207	1 Repl	Typewriter, 11" Manual	1	207	
				2,168	1 Add1	Varityper, Model 270 F	-	Out	
						COMMUNICATIONS			
				165	1 Repl	Switchboard Attachments	1	165	
				1,872	6 Add1	Cabinets, Card File	2	624	
						DETECTIVES			
				580	4 Repl	Desks	2	290	
				215	1 Repl	Credenza, Double	1	215	
				145	1 Repl	Desk, Typewriter	1	145	
				252	2 Add1	Desk, Pedestal	2	252	
				258	2 Repl	Cabinets, 4 Drawer W/3x5 Card File	1	129	
				129	1 Add1	Cabinet, 4 Drawer W/3x5 Card File	-	Out	
				75	1 Add1	Cabinet, File 4 Drawer-Letter	1	75	
				210	3 Add1	Cabinet, File 4 Drawer-Letter	2	140	
				314	1 Add1	Card File 3 x 5 - 12 Drawer	-	Out	
				330	6 Repl	Chairs, Revolving Arm	6	330	
				80	4 Repl	Chairs, Straight	4	80	
				80	2 Add1	Chairs, Side Arm	2	80	
				52	4 Add1	Costumers	4	52	
				102	1 Add1	Chair, Counter Height Posture	-	Out	
				414	2 Repl	Typewriter, 11" Manaul	-	Out	
				455	1 Add1	Typewriter, 17" Electric Model C	1	455	
				455	1 Repl	Typewriter, 17" Electric	1	455	
				430	1 Add1	Dictating Machine	1	430	

372 FUNCTION

BUREAU: Police

DEPT: Finance & Administration

FUND: General

Uniform Division

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						DETECTIVES CONT'D			
				430	1 Repl	Dictating Machine	-	Out	
				810	2 Addl	Transcribers	1	405	
				1,435	1 Addl	Polygraph, Portable & Accessories	-	Out	
				30	1 Addl	Stand, Typewriter	1	30	
				192	3 Repl	Carbines, 30.30	3	192	
						EAST			
				110	2 Repl	Chairs, Revolving Arm	2	110	
				120	6 Addl	Chairs, Side	6	120	
				645	5 Repl	Desks	3	435	
				115	1 Repl	Table, Office 60 x 36	1	115	
				230	2 Addl	Table, Office 60 x 36	1	115	
				224	2 Addl	Table, Office 45 x 30	1	112	
				180	1 Repl	Bookcase, Steel 40 x 30 x 16	1	180	
				3,727	136 Repl	Lockers	136	3,727	
				225	1 Repl	Typewriter, 16" Manual	1	225	
				214	1 Repl	Typewriter, 13" Manual	1	214	
						IDENTIFICATION			
						PHOTO LAB			
				67	1 Addl	Polaroid Land Pack Film Back	1	67	
				774	1 Addl	Enlarger, Chromega D-4	1	774	
				20	1 Addl	Easel, Dialmaster Enlarging	1	20	
				3,632	1 Addl	Hyrotube, Reels Tubes	1	3,632	
				745	1 Addl	Uni-Log Mornick	1	745	
				295	1 Addl	Vacuum Frame, 28 x 32 Nu Arc	1	295	
				387	1 Addl	Mounting Press, Seol Master Dry	-	Out	
				32	2 Addl	Trays, Cescolite	2	32	
						CRIME LAB			
				1,550	1 Addl	Microscope, Zeiss Comparison	-	Out	
				50	2 Addl	Stools Lab	2	50	
				525	1 Addl	Detector, Dual Hydrogen Flame Ionization	1	525	
				40	1 Addl	Sieve Set, Mech Soil Analysis	1	40	

FORM B-10

372 FUNCTION

FUNCTION: 372

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						IDENTIFICATION CONT'D			
						DOCUMENT EXAMINER			
				926	1 Repl	Microscope	-	Out	
				370	1 Add1	Camera, Polaroid Close Up Land	1	370	
						INTELLIGENCE DIVISION			
				290	2 Repl	Desk	2	290	
				95	1 Repl	Cabinet, 4 Drawer - Legal Size	1	95	
				110	2 Repl	Chairs, Revolving Arm	2	110	
				80	4 Repl	Chairs, Side	4	80	
						JAIL			
				145	1 Repl	Desk, Typewriter	1	145	
				134	2 Add1	Tables, 30 x 52	2	134	
				58	4 Add1	Chairs	4	58	
				55	1 Repl	Chair, Revolving Arm	1	55	
				30	1 Add1	Lamp, Desk	1	30	
						JUVENILE DIVISION			
				290	2 Repl	Desks	1	145	
				145	1 Repl	Desk, Typewriter	1	145	
				110	2 Repl	Chairs, Revolving Arm	2	110	
				159	1 Add1	Camera, w/Flash	-	Out	
				420	14 Repl	Lockers	-	Out	
				225	1 Repl	Typewriter - 16 "	1	225	
						NORTH			
				269	1 Repl	Desk, 66"	1	175	
						TRAFFIC			
				20,988	11 Repl	Motorcycles, Solo	7	14,700	
				11,583	6 Repl	Motorcycles, 3 Wheel	2	4,200	
				165	3 Repl	Chairs, Revolving Arm	3	165	
				160	4 Repl	Chairs, Arm	4	160	
				40	2 Repl	Chairs, Straight	2	40	
				65	2 Repl	Measuring Wheels	2	65	
				130	4 Add1	Measuring Wheels	4	130	
				700	1 Add1	Breathanalyzer	1	700	

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372 FUNCTION

FUNCTION: 372

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						VICE			
				145	2 Add1	Binoculars	-	Out	
				110	2 Add1	Chairs, Revolving Arm	1	55	
				40	1 Add1	Chair, Arm	1	40	
				40	1 Repl	Chair, Arm	1	40	
				290	2 Add1	Desk	1	145	
				145	1 Repl	Desk	1	145	
				134	2 Repl	File Cabinet, 6 Drawer 3x5 cards	2	134	
				19	1 Add1	Top, File Cabinet	1	19	
				75	1 Add1	Cabinet, File	1	75	
				80	4 Repl	Chairs, Straight	4	80	
				207	1 Repl	Typewriter, Manual 11"	1	207	
				30	1 Add1	Stand, Typewriter	1	30	
						WOMENS PROTECTIVE DIVISION			
				435	3 Repl	Desk	1	145	
				120	3 Repl	Chairs, Arm	3	120	
				73	1 Add1	Screen 70 x 70	1	73	
				129	1 Add1	Camera, Polaroid 100	-	Out	
						UNIFORM			
				83,000	40 Repl	Sedans, 4 door 8 cy.	30	62,250	
				9,400	4 Repl	Station Wagons	4	9,400	
				3,500	1 Repl	Tow Truck	1	3,500	
				8,300	4 Add1	Sedan 4 Door Detectives	14	29,050	
				2,075	1 Add1	Sedan 4 Door Academy	-	Out	
				2,075	1 Add1	Sedan 4 Door Juvenile	-	Out	
				475	18 Repl	Speedometers, Police	18	475	
				300	4 Add1	Protector Shields w/rollbars	4	640	
				550	10 Add1	Inhalators	10	550	
				700	15 Add1	Roof Lights	15	700	
				600	Repl	Gas Pump	-	Out	
				500		Miscellaneous		300	

FORM B-10

372 FUNCTION

FUNCTION: 372

BUREAU: Police

Uniform Division

DEPT: Finance & Administration

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
	395	2,261	9,779		760	IMPROVEMENTS		3,710
						East Precinct		
				770		2 Interview Rooms	770	
						North Precinct		
				222		Lighting, Front Porch & Entryway	222	
				1,771		Plumbing, Repairs-urinals, sink, shower cabinet	1,771	
				162		Fan, Vent - shower room	162	
				2,269		Lower Ceiling & Install Lighting	Out	
				174		Suspended Ceiling, install lighting - 1st Floor mens room	174	
				241		Lighting, trusty area - tire room	241	
				954		Flood & decorative lighting - plaza	Out	
				370		Power plant, standby emergency	370	
						Sunshine Division		
				1,801		Remodel Men & Womens toilets - plumbing only	Out	
				1,045		Remodel Men & Womens toilets - Carpenters	Out	

FORM B-10

450 FUNCTION

BUREAU: Human Relations Commission

DEPT: Finance and Administration

FUND: General

FUNCTION: 450

Human Relations Commission

Summary and Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		10,553	10,809		100	Personal Service		11,472
		5,100	5,795			Operation & Maintenance		5,420
		15,653	16,604			Total for Expenditure		16,892
						REVENUE FOR UNIT		
		15,653	16,604			General Revenue of Fund		16,892
						OPERATION AND MAINTENANCE		
		500	200		250	Office Supplies		200
			500		295	Other Commodities		Out
		1,000	1,000		315	Mileage - Private Autos		1,000
		300	300		355	Telephone & Telegraph		300
		1,000	1,000		375	Printing, Binding & Stationery		1,000
		2,250	2,675		399	Other Services - Sr. Steno. half-time from Mayor's Office		2,800
		50	120		620	Dues & Memberships		120
		5,100	5,795			Total Operation & Maintenance		5,420

NARRATIVE:

The general purpose of the Human Relations Commission is to promote tolerance and understanding among all groups in the City where differences may develop as a result of discrimination on account of race, color, religion or natural origin or descent.

$500 is requested in .295 to provide a portable exhibit for the Human Relations Commission to tell its function, its role in the community and for use at conferences, conventions, and public meetings.

FORM B-10

450 FUNCTION

BUREAU: Human Relations Commission

DEPT: Finance and Administration

FUND: General

FUNCTION: 450

Human Relations Commission

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
		10,026		10,234	110	Salaries and Wages	10,837
		150		148	130	Employes Retirement, Current Service	148
		284		291	135	Social Security	291
		93		82	140	Workmen's Compensation	82
				54	160	Employes Insurance	114
		10,553		10,809		Total	11,472

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
				1	393.60	1	393.60	10,234	Human Relations Director		1	416.80	10,837

500 FUNCTION

FUNCTION: 500

BUREAU: Municipal Court

Municipal Court

DEPT: Finance and Administration

FUND: General

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
240,404	258,594	293,839	340,136		100	Personal Service		370,837
21,859	27,408	36,395	38,015			Operation & Maintenance		43,815
5,708	3,310	1,869	7,202		720	Equipment		7,554
267,971	289,312	332,103	385,353			Total For Expenditure		422,206
						SOURCE OF REVENUE		
267,971	289,312	332,103	385,353			General Revenue of Fund		422,206

NARRATIVE:

Personal Service Municipal Court cases have increased approximately 17%. The number of trials have increased about 2 1/2 times over the previous year. The impact of this work load on the Judges and Court personnel resulted in a back log affecting all phases of the Court work. Therefore, seven new positions are requested, three Clerk II, two Typist Clerk, one Bailiff, and one Stenographer Clerk. Additional fees for part-time Judges in the amount of $1,500 is programmed. Also increases for vacation and sick relief help and authorization for overtime payment for Court personnel are needed.

Operation and Maintenance Major increases needed are $1,000 for refunds to the Municipal Court bank account for NSF check write-offs and $400 for Mileage and Parking.

Equipment File cabinets and the calculator amounting to $3,180 are necessary for a more efficient operation in the Court. Other items listed as additional equipment are necessary for new personnel.

FORM B-10

500 FUNCTION

BUREAU: Municipal Court

DEPT: Finance and Administration

FUND: General

FUNCTION: 500

Municipal Court

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
225,255	242,663	272,039		314,704	110	Salaries and Wages		343,212
4,022	4,048	5,200		5,855	130	Employes Retirement, Current Service		6,000
6,801	7,176	10,300		12,200	135	Social Security		13,500
2,067	1,630	2,450		2,517	140	Workmen's Compensation		2,745
2,059	3,077	3,850		4,860	160	Employes Insurance		5,380
240,404	258,594	293,839		340,136		Total		370,837

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
4	460	4	502.40	4	528	4	528	54,912	Municipal Court Judge		4	630.40	65,560
3	3,000	5	3,500	5	35 per session	5	50 per day	5,000	Municipal Court Judge	Part-time	5	$25 per session	5,000
1	332.80	1	242.80	1	370.40	1	370.40	9,630	Chief Clerk		1	393.60	10,234
		1	286.40	1	360	1	370.40	9,630	Court Administrator		1	393.60	10,234
				1	273.60	1	273.60	7,114	General Accountant		1	292	7,592
3	214.40	3	223.20	4	236	4	236	24,544	Legal Stenographer		4	254.40	26,456
1	184.80	1	207.20						Legal Stenographer				
		1	192	1	204	1	204	5,304	Municipal Court Bailiff		1	218.40	5,678
		1	151.20	1	180.80	1	188.80	4,909	Municipal Court Bailiff		1	204	5,304
1	214.40	1	240	1	273.60	1	283.20	7,363	Clerk IV		1	301.60	7,842
3	207.20	5	214.40	6	228	6	228	35,568	Clerk III		6	244.80	38,190
2	192	1	207.20						Clerk III				
1	164								Clerk III				
11	184.80	9	184.80	11	196	13	196	66,248	Clerk II	1 pos. from Typist Ord. 123769	13	211.20	71,383
1	157.60	1	170.40	2	180.80				Clerk II				
		1	157.60						Clerk II				
		1	151.20						Clerk II				

FORM A20

500 FUNCTION

BUREAU: Municipal Court

DEPT: Finance and Administration

FUND: General

Municipal Court

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
2	164	2	164	2	173.60	2	173.60	9,028	Clerk I		2	188.80	9,818
1	170.40	1	170.40	2	180.80	2	180.80	9,402	Stenographer Clerk		2	196	10,192
2	144.80	2	157.60	1	141.60	1	154.40	4,015	Stenographer Clerk		1	167.20	4,347
4	164	5	164	3	173.60	3	173.60	13,542	Typist Clerk	1 pos. to Clk II Ord. 123769	3	188.80	14,727
2	151.20	1	151.20	3	148	3	148	11,544	Typist Clerk		3	160.80	12,543
1	139.20	1	132.80	1	154.40	1	154.40	4,015	Typist Clerk		1	167.20	4,347
		1	127.20						Typist Clerk				
6	2,000	6	2,000	6	5,000	6		5,000	Extra Clerks	Vac. & Sick Relief	6		5,000
									NEW POSITIONS				
						1	160.80	4,181	Municipal Court Bailiff	New Position	1	173.60	4,514
						3	154.40	12,043	Clerk II	New Position	3	167.20	13,041
						1	141.60	3,682	Stenographer Clerk	New Position	1	154.40	4,014
						2	135.20	7,030	Typist Clerk	New Position	2	148	7,696
								10000	Extra Clerks	Add1 Relief			500
								3,000	Overtime	New			2,000
49		55		56		63		317,704	Total .110				346,212
	1,000		1,000		3,000			3,000	Less Labor Turnover				3,000
49		55		56		63		314,704	Net Total .110		63		343,212

500 FUNCTION

FUNCTION: 500

BUREAU: Municipal Court

. Municipal Court

DEPT: Finance and Administration

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
35	419	1,200	1,200		225	Food & Meals		1,200
2,629	2,665	1,500	1,500		250	Office Supplies		3,000
22	78	400	400		295	Other Commodities (Judges Robes)		400
			250		315	Mileage - Private Autos		250
			150		325	Rent & Storage - Auto Parking		150
16	14	20	20		370	Postage		20
16,515	12,729	16,650	16,800		375	Printing, Binding & Stationery		16,800
				1,000		Bail & Fines Receipts	1,000	
				3,000		Parking Tag Notices	3,000	
				9,350		Parking Tags	9,350	
				1,800		Traffic Citations	1,800	
				1,500		Others	1,500	
				150		O.P. Bail Checks	150	
2,129	3,321	6,125	6,170		399	Other Service		6,170
						(Jury lists & Time Service)		
505	693	400	400		430	Equipment Repair		700
8	105	100	125		620	Dues & Memberships		125
			1,000		665	Refunds (NSF Checks, etc)		1,000
	7,384	10,000	10,000		690	Other Charges (State DMV Filing Fees		14,000
						for driver's licenses revocations)		
21,859	27,408	36,395	38,015			Total Operation & Maintenance		43,815

FORM B-10

500 FUNCTION

FUNCTION: 500

BUREAU: Municipal Court

Municipal Court

DEPT: Finance and Administration

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
5,708	3,310	1,869	7,202		720	EQUIPMENT			7,554
				650		Law Books		650	
				591	1 Add1	Calculator, Printing	1	591	
				910	2 Add1	Typewriter, Electric 17"	2	910	
				856	2 Add1	Typewriter, Electric 13"	2	856	
				270	2 Add1	Desks, Clerical	3	405	
				724	4 Add1	Desks, Steno	3	543	
				276	6 Add1	Chairs, Posture	6	276	
				1,620	5 Add1	Cabinets, File 6 drawer	5	1,620	
				128	1 Add1	Cabinet, File, Legal size	1	128	
				281	1 Add1	Cabinet, File, 8 drawer	1	281	
				508	2 Add1	Cabinet, File, 10 drawer	2	508	
				52	1 Add1	Cabinet File, 2 drawer, 8-Tier	1	300	
				212	1 Repl	Desk, Executive	1	212	
				124	1 Repl	Chair, Executive	1	124	
						Miscellaneous		150	

FORM B-10

600 FUNCTION

FUNCTION: 600

BUREAU: Office of City Attorney

. Office of City Attorney

DEPT: Finance and Administration

FUND: General

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
201,531	222,231	246,979	255,062		100	Personal Service		276,195
6,809	5,658	7,990	11,000			Operation & Maintenance		9,750
2,656	2,558	3,528	8,179		720	Equipment		4,679
210,996	230,447	258,497	274,241			Total For Expenditure		290,624
						SOURCE OF REVENUE		
207,996	227,447	255,497	271,241			General Revenue of Fund		287,624
3,000	3,000	3,000	3,000		574	Exposition-Recreation Fund		3,000
210,996	230,447	258,497	274,241			Total Revenue for Unit		290,624

NARRATIVE:

The Office of City Attorney administers legal matters, litigation, prosecutions, preparation of ordinances, etc. and legal advice.

OPERATION & MAINTENANCE:

$750 is requested for the State Bar Dues of the legal staff.

EQUIPMENT:

1 additional dictating machine is required at our City Hall office to provide a machine for each Attorney. At the present time two people must use one machine. One more transcriber is essential to increase office efficiency. In addition, one dictating machine and one transcriber are required for out office at the Municipal Court for use after hours and week ends. Two typewriter desks are needed at the Municipal Court offices to replace the present typewriter desks which are so splintered they cause constant destruction of hosiery.

Again air conditioning is requested. Consideration must be given for at least a partial relief.

FORM B-10

600 FUNCTION

BUREAU: Office of City Attorney

DEPT: Finance & Administration

FUND: General

Office of City Attorney

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
190,222	210,309	231,009		238,475	110	Salaries and Wages		259,024
4,028	2,308	5,200		5,400	130	Employes Retirement, Current Service		5,600
4,134	4,354	6,490		6,687	135	Social Security		6,817
1,751	1,405	2,080		1,908	140	Workmen's Compensation		2,072
1,396	1,855	2,200		2,592	160	Employes Insurance		2,682
201,531	222,231	246,979		255,062		Total		276,195

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	588	1	692.80	1	706.40	1	706.40	18,366	City Attorney		1	776	20,176
1	536	1	582.40	1	612	1	612	15,912	Chief Deputy City Attorney		1	668.80	17,389
1	460	3	488	3	512.80	5	512.80	66,665	Deputy City Attorney, Sr.		5	560	72,800
2	446.40	2	446.40	2	497.60				Deputy City Attorney, Sr.				
1	396.80								Deputy City Attorney, Sr.				
1	385.60								Deputy City Attorney, Sr.				
2	385.60	3	408.80	3	429.60	3	429.60	33,510	Deputy City Attorney		3	469.60	36,630
1	363.20	3	363.20	3	404.80	3	429.60	33,510	Deputy City Attorney		3	469.60	36,630
3	323.20			1	360	1	381.60	9,922	Deputy City Attorney		1	416.80	10,837
1	249.60	1	277.60	1	273.60	1	292	7,592	Deputy City Attorney, Jr.		1	320.80	8,341
1	231.20	1	240	1	254.40	1	254.40	6,614	Senior Legal Stenographer		1	273.60	7,114
3	214.40	4	223.20	4	236	4	236	24,544	Legal Stenographer		4	254.40	26,456
1	200								Legal Stenographer				
1	200	1	207.20	1	218.40	1	218.40	5,678	Sr. Stenographer Clerk		1	236	6,136
1	170.40	1	170.40	1	180.80	1	180.80	4,701	Stenographer Clerk		1	196	5,096
1	223.20	1	231.20	1	244.80	1	244.80	6,365	Law Clerk		1	228	5,928
1	184.80	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
23		23		24		24		238,475	Total .110		24		259,024

600 FUNCTION

BUREAU: Office of City Attorney

DEPT: Finance and Administration

FUND: General

FUNCTION: 600

Office of City Attorney

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
7	6		10		205	Blueprint & Photographic			10
3,199	3,012	3,500	3,500		250	Office Supplies			3,250
	9	15	15		295	Other Commodities			15
302	290	300	300		315	Mileage - Private Autos			300
1,099	1,099	1,250	1,250		355	Telephone & Telegraph			1,500
158	231	250	250		375	Printing, Binding & Stationery			250
7		250	1,000		399	Other Services - Court			1,000
						Reporters & Expert Witnesses			
289	459	450	450		430	Equipment Repair			450
	450	475	1,225		620	Dues & Memberships			475
				475		NIMLO		475	
				750		State Bar Dues		Out	
1,748	102	1,500	3,000		655	Litigation			2,500
6,809	5,658	7,990	11,000			Total Operation & Maintenance			9,750
2,656	2,558	3,528	8,179		720	EQUIPMENT			4,679
				1,700		Books		1,700	
				150	5	Addl Electric Fan	5	150	
				485	1	Repl Electric Typewriter	1	485	
				144	1	Addl 2-Drawer Legal File	1	144	
				830	2	Addl Dictating Machine	2	830	
				830	2	Addl Transcriber	2	830	
				3,500		Air Conditioning Units & Installation		Out	
				100		Miscellaneous		100	
				440	2	Repl Typewriter Desks - metal		440	

FORM B-10

BUREAU: Purchases and Stores

DEPT: Finance and Administration

FUND: General

Summary - Bureau of Purchases and Stores

See Division budgets for details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
74,301	80,594	85,094	87,222		100	Personal Service		92,614
2,756	3,195	3,327	3,330			Operation & Maintenance		3,330
		345	5,608		720	Equipment		1,858
77,057	83,789	88,766	96,160			Total For Expenditure		97,802
						SUMMARY OF EXPENDITURE BY DIVISION		
53,901	58,017	61,034	63,145		1120	Purchases Division		66,767
23,156	25,772	27,732	33,015		1150	Stores Division		31,035
77,057	83,789	88,766	96,160			Total		97,802
						SUMMARY OF REVENUE FOR BUREAU		
77,057	83,789	88,766	96,160			General Revenue of Fund		97,802

NARRATIVE:

The Bureau of Purchases & Stores provides centralized purchasing of materials, supplies and services for all bureaus of the City and operates a store for purchases and issue of common items. There are two divisions, the Purchases Division, at the City Hall and the Municipal Store at 1135 S.E. Powell.

FORM B-10

1120 FUNCTION

FUNCTION: 1120

BUREAU: Purchases and Stores

Purchases Division

DEPT: Finance and Administration

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
52,264	55,956	58,920	59,267		100	Personal Service		62,889
1,637	2,061	2,114	2,140			Operation & Maintenance		2,140
			1,738		720	Equipment		1,738
53,901	58,017	61,034	63,145			Total for Expenditure		66,767
						REVENUE FOR UNIT		
53,901	58,017	61,034	63,145			General Revenue of Fund		66,767

NARRATIVE:

The Purchasing Division is the centralized purchasing activity for all city bureaus. This division is also responsible for the sale of used city equipment, surplus personal property, abandoned autos, unclaimed bicycles, etc.

Cooperative purchasing with Multnomah County has been expanded and issues from the municipal store are made to the County at City cost.

FORM B-10

1120 FUNCTION

FUNCTION: 1120

BUREAU: Purchases & Stores — Purchases Division

DEPT: Finance & Administration — FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
49,062	52,705	54,727		55,016	110	Salaries and Wages		58,408
904	877	980		1,034	130	Employes Retirement, Current Service		1,060
1,314	1,353	1,950		1,968	135	Social Security		2,042
452	354	495		439	140	Workmen's Compensation		467
532	667	768		810	160	Employes Insurance		912
52,264	55,956	58,920		59,267		Total		62,889

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	408.80	1	460	1	483.20	1	483.20	12,563	Purchasing Agent		1	512.80	13,333
1	296	1	323.20	1	339.20	1	339.20	8,819	Asst. Purchasing Agent		1	360	9,360
2	268	2	277.60	2	292	2	292	15,184	Buyer		2	301.60	15,684
1	184.80	1	207.20	1	180.80	1	188.80	4,909	Senior Stenographer Clerk		1	204	5,304
2	164	3	164	3	173.60	3	173.60	13,541	Typist Clerk		3	188.80	14,727
1	151.20								Typist Clerk				
8		8		8		8		55,016	Total .110		8		58,408

1120 FUNCTION

FUNCTION: 1120

BUREAU: Purchases and Stores

Purchases Division

DEPT: Finance and Administration

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
	17	20	25		205	Blueprints, Photostat & Photograph			25
559	590	570	570		250	Office Supplies			570
505	483	500	550		355	Telephone & Telegraph			550
384	552	800	800		375	Printing, Binding & Stationery			800
125	355	140	140		430	Equipment Repair			140
64	64	84	55		620	Dues & Membership			55
1,637	2,061	2,114	2,140			Total Operation & Maintenance			2,140
			1,738		720	EQUIPMENT			1,738
				600	3 Repl	Clerk Desks	3	600	
				460	2 Repl	Stenographer Desks	2	460	
				180	3 Repl	Clerk Chairs	3	180	
				120	2 Repl	Stenographer Chairs	2	120	
				250	1 Add1	Adding Machine - Multiplier	1	250	
				128	8 Repl	Stacking Chairs	8	128	

FORM B-10

1150 FUNCTION

FUNCTION: 1150

BUREAU: Purchases and Stores

Stores Division

DEPT: Finance and Administration

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
22,037	24,638	26,174	27,955		100	Personal Service		29,725
1,119	1,134	1,213	1,190			Operation & Maintenance		1,190
		345	3,870		720	Equipment		120
23,556	25,772	27,732	33,015			Total For Expenditure		31,035
						REVENUE FOR UNIT		
23,556	25,772	27,732	33,015			General Revenue of Fund		31,035

NARRATIVE:

The municipal store services all city bureaus with common usuage supplies and parts. Multnomah County is now purchasing from the municipal store under a cooperative program which makes available the benefits of volume purchasing. Total volume in calendar year 1966, $151,461.

FORM B-10

1150 FUNCTION

FUNCTION: 1150

BUREAU: Purchases and Stores — Stores Division

DEPT: Finance and Administration — FUND: General — Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
20,736	23,273	24,254		25,813	110	Salaries and Wages		27,497
284	282	344		411	130	Employes Retirement, Current Service		411
615	700	1,020		1,092	135	Social Security		1,141
192	159	220		207	140	Workmen's Compensation		220
210	224	336		432	160	Employes Insurance		456
22,037	24,638	26,174		27,955		Total		29,725

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
		1	259.20	1	283.20	1	292	7,592	Stores Supervisor		1	320.80	8,341
1	240								Senior Storekeeper				
2	223.20	1	231.20	1	244.80	1	244.80	6,365	Storekeeper		2	254.40	13,228
		1	200	1	228	1	244.80	6,365	Storekeeper				
1	170.40	1	170.40	1	196	1	211.20	5,491	Clerk III		1	228	5,928
4		4		4		4		25,813	Total .110		4		27,497

FORM B20

1150 FUNCTION

FUNCTION: 1150

BUREAU: Purchases and Stores — Stores Division

DEPT: Finance and Administration — FUND: General — Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
22	27	100	100		215	Cleaning & Disinfecting			100
139	164	135	135		235	Gas, Oil & Grease			135
18	7	20	20		240	Household & Institutional			20
6	2				245	Medical & Surgical			
22	66	50	50		250	Office Supplies			50
42					255	Tires & Tubes			
	10				260	Small Tools			
		20			295	Other Commodities			
220	282	250	250		330	Fuel & Heat			250
415	429	408	410		355	Telephone & Telegraph			410
		10			370	Postage			
24	42	50	50		375	Printing, Binding & Stationery			50
	40				385	Sanitary			
174		100	100		420	Building Repairs			100
37	65	50	50		430	Equipment Repairs			50
		20	25		690	Other Charges			25
1,119	1,134	1,213	1,190			Total Operation & Maintenance			1,190
		345	3,870		720	EQUIPMENT			120
				3,750	1 Repl	Delivery Van		Out	
				120	2 Repl	Office Chairs	2	120	

FORM B-10

BUREAU: Office of City Treasurer

Office of City Treasurer

DEPT: Finance & Administration

FUNDS: General

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
45,869	47,568	50,559	50,858		100	Personal Service		54,444
51,879	53,729	61,194	61,179			Operation & Maintenance		58,179
	182		110		720	Equipment		110
97,748	101,479	111,753	112,147			Total For Expenditure		112,733
						SOURCE OF REVENUE		
87,680	92,534	101,953	100,947			General Revenue of Fund		101,533
4,327	3,021	3,100	3,500		570	Assessment Collection Fund		3,500
479	430	500	500		577	Fire & Police Disability & Retirement Fund		500
5,262	5,494	6,200	7,200		595	Water Fund		7,200
97,748	101,479	111,753	112,147			Total Revenue for Unit		112,733

NARRATIVE:

The City Treasurer is an officer of the Council serving under the Commissioner of Finance and Administration. The City Treasurer is the official custodian of the monies of the City including the autonomous commissions. This office receives all City funds, redeems all warrants issued by the City, redeems matured bonds and interest coupons, and invests funds not required for immediate use.

No change in personnel or program is projected.

1400 FUNCTION

BUREAU: Office of City Treasurer

DEPT: Finance & Administration

FUND: General

FUNCTION: 1400

Office of City Treasurer

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
42,864	44,546	46,617		46,987	110	Salaries and Wages		50,275
969	974	1,100		1,063	130	Employes Retirement, Current Service		1,090
1,168	1,193	1,750		1,786	135	Social Security		1,879
396	300	420		374	140	Workmen's Compensation		402
472	555	672		648	160	Employes Insurance		798
45,869	47,568	50,559		50,858		Total		54,444

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	396.80	1	420.80	1	442.40	1	442.40	11,502	City Treasurer		1	469.60	12,210
1	286.40	1	296	1	311.20	1	311.20	8,091	Deputy City Treasurer		1	329.60	8,570
1	207.20	1	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
1	170.40	1	184.80	1	180.80	1	196	5,096	Clerk III		1	211.20	5,491
2	207.20	2	214.40	1	228	1	228	5,928	Accounting Assistant		1	244.80	6,365
				1	228	1	228	5,928	Accounting Assistant	1/2 chgd to Assess. Col. Fund	1	244.80	6,365
1	164	1	164	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
7		7		7		7		46,987	Total .110		7		50,275

1400 FUNCTION

BUREAU: Office of City Treasurer

DEPT: Finance & Administration

FUND: General

FUNCTION: 1400

Office of City Treasurer

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
364	224	300	300		250	Office Supplies			300
488	488	499	499		355	Telephone & Telegraph			499
38,564	38,223	42,500	42,500		370	Postage			42,500
1,177	2,055	1,500	1,500		375	Printing, Binding & Stationery			1,500
1,836	2,016	2,016	2,016		399	Other Services			2,016
		(396)		396		ADT		396	
		(1,620)		1,620		Armored Car Service		1,620	
					420	Building Repair			764
631	707	764	764		430	Equipment Repair			
14,758	15,971	20,000	20,000		660	Interest on Tax Anticipating Notes			17,000
		15			690	Other Charges			
57,818	59,684	67,594	67,579	67,579		Total Operation & Maintenance			64,579
						Less Credits for Postage Furnished			
5,939	5,955	6,400	6,400			Reimbursible Units of General Fund			6,400
51,879	53,729	61,194	61,179			Net Total Operation & Maintenance			58,179
	182		110		720	EQUIPMENT			110
				110	2	Repl Chairs, Posture	2	110	

FORM B-10

1500 FUNCTION

FUNCTION: 1500

BUREAU: Property Control

Bureau of Property Control

DEPT: Finance and Administration

FUND: General

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
57,298	54,686	61,179	61,846		100	Personal Service		57,359
72,197	100,742	101,310	108,352			Operation & Maintenance		106,892
472	1,481	1,500	1,500		720	Equipment		3,688
129,967	156,909	163,989	171,698			Total For Expenditure		167,939
						REVENUE FOR UNIT		
118,004	134,427	147,780	157,533			General Revenue of Fund		153,774
	764				571	Auditorium Modernization Fund		
143	155	155	231		574	Exposition-Recreation Fund		231
	19	78			576	Fire Bureau Facilities Fund		
1,323	2,048	2,987	1,460		581	Golf Fund		1,460
968	5,545	1,112			585	Paving Fund		
858	939	927	1,733		586	Parking Meter Fund		1,733
317	956	710	698		587	Public Auditorium Fund		698
153	557	364	161		588	Public Recreational Areas Fund		161
420	1,302	606	803		591	Sewage Disposal Fund		803
52	55	55	61		594	Street Lighting Fund		61
7,729	10,142	9,215	9,018		595	Water Fund		9,018
129,967	156,909	163,989	171,698			Total Revenue For Unit		167,939

NARRATIVE:

The Bureau of Property Control maintains a perpetual inventory of all movable equipment, land and buildings. It is responsible for preparing insurance specifications, supplying experience ratings and placing fire, liability, robbery and miscellaneous insurance and Officers' and Employees' fidelity bonds with the various insurance agents. It maintains records and submits all accident reports to our insurance carriers, maintains a surplus property warehouse and repairs equipment for reissue.

The principal increase in the proposed budget is caused by the expected increase in both insurance rates and coverage.

FORM B-10

1500 FUNCTION

FUNCTION: 1500

BUREAU: Property Control

Bureau of Property Control

DEPT: Finance and Administration

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
53,891	51,537	56,766		57,325	110	Salaries and Wages	52,894
852	765	900		948	130	Employes Retirement, Current Service	960
1,479	1,412	2,235		2,358	135	Social Security	2,170
500	356	500		459	140	Workmen's Compensation	423
576	616	768		756	160	Employes Insurance	912
57,298	54,686	61,179		61,846		Total	57,359

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	374.80	1	396.80	1	416.80	1	349.60	9,090	City Prop. Control Dir.		1	360	9,360
1	259.20	1	268	1	292	1	292	7,592	Asst. Prop. Control Dir.		-		Out
1	240	1	249.60	1	264	1	264	6,864	Sr. Storekeeper		1	273.60	7,114
1	223.20	1	231.20	1	211.20	1	228	5,928	Storekeeper		1	254.40	6,614
1	192								Storekeeper				
1	177.60	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
1	231.20	1	192						Real Property Clerk	Abol.-Ord.124062			
1	192	1	200	1	218.40	1	218.40	5,678	Sr. Steno Clerk		1	236	6,136
1	139.20	1	139.20	1	154.40	1	167.20	4,347	Stenographer Clerk		1	180.80	4,701
									Emergency Hg. Serviceman		1	264	6,864
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Utility Worker	To Em.Hg. Servman	-		Out
				1	228	1	244.80	6,365	Utility Worker	Created Ord.122596	1	254.40	6,614
10		9		9		9		57,325	Total 110		8		52,894

1500 FUNCTION

BUREAU: Property Control

DEPT: Finance and Administration

FUND: General

Bureau of Property Control

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
31	56	75	75		205	Blueprints & Photographs		75
1	20	25	25		215	Cleaning & Disinfecting		25
45	60	65	65		235	Gas, Oil & Grease		65
	17	25	25		240	Household & Institutional		25
164	136	300	300		250	Office Supplies		200
		25	25		255	Tires & Tubes		25
93	40	100	100		260	Small Tools		100
7	164	200	200		295	Other Commodities		200
119	124	250	250		315	Mileage - Private Autos		250
		25	25		320	Equipment Hire - Outside		25
596	545	605	580		355	Telephone & Telegraph		580
61	290	200	250		375	Printing, Binding & Stationery		250
		25	25		385	Sanitary		25
19	7	100	100		420	Building Repairs		100
420	380	650	650		430	Equipment Repairs		500
8,218	17,588	14,200	19,647		625	Fire Insurance		19,000
700	4,881	2,150			635	Surety Bonds		
62,161	77,709	83,000	87,307		640	Other Insurance		89,600
583	570	550	650		690	Other Charges (Auto Licenses & Title		650
					399	Other Services - Appraisals		150
73,218	102,587	102,470	110,199			Total Operation & Maintenance		111,845
1,021	1,845	1,160	1,847			Less credits from reimbursible units in General Fund and Stadium Operations		4,953
72,197	100,742	101,310	108,352			Net Total - Operation & Maintenance		106,892
					720	EQUIPMENT		3,688
472	1,481	1,500	1,500			Miscellaneous	1,500	
						Acquire Community Renewal Project equipment owned by Federal Govt.	2,188	

FORM B-10

6400 FUNCTION

FUNCTION: 6

BUREAU: Office of City Treasurer

Assessment Collection

DEPT: Finance & Administration

FUND: Assessment Collection

Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
16,889	16,930	50,000	50,000		6400	Operation & Maintenance		73,000
						Total For Expenditure		73,000
		233,500	243,500			Unappropriated Ending Fund Balance		220,500
16,889	16,930	283,500	293,500			Total Requirements of Fund		293,500
						REVENUE FOR FUND		
2,325	1,657	2,500	2,500		383	Interest on Notes & Contracts		2,500
5,646	5,474	6,000	6,000		385	Interest on Investments		6,000
29,273	18,175	25,000	16,700		505	Real Property Sales		16,700
225,340	245,695	250,000	268,300		551	Balance from Former Period		268,300
	78					Other Revenues		
262,584	271,079	283,500	293,500			Total Revenue of Fund		293,500
						OPERATION & MAINTENANCE		
4,671	6,063	6,000	6,000		312	Commissions - Multnomah County		6,000
2,907	3,021	3,750	8,750		399	Other Services		8,750
		(3,500)		3,500		City Treasurer	3,500	
		(250)		5,250		Other	5,250	
54	87	500			490	Other Repairs		
8,327	7,401	34,500	30,000		659	Liens, Principal		50,000
930	358	5,000	5,000		660	Interest on Liens		8,000
		250	250		665	Refunds		250
16,889	16,930	50,000	50,000			Total Operation & Maintenance		73,000

NARRATIVE:

This special fund is provided in the City Charter as a means of protecting the City against loss from delinquent assessments on local improvements. The fund pays delinquent assessments which have been put up for sale by the City Treasurer and holds for either redemption by the owner or eventual sale by the City. This has resulted in small profits to the fund each year. The fund was originally financed by bonds. Now its income is primarily from property sales. Sufficient capital must be retained for future delinquent assessment payments.

FORM B-10

700 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Affairs

FUND: General

FUNCTION: 700

Office of Commissioner of Public Affairs

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
85,559	89,260	102,816	42,274		100	Personal Service		46,411
7,269	4,980	7,232	1,900			Operation & Maintenance		1,900
3,318	484	390	825		720	Equipment		825
96,146	94,724	110,438	44,999			Total For Expenditure		49,136
						SOURCE OF REVENUE		
96,146	94,724	110,438	44,999			General Revenue of Fund		49,136

NARRATIVE:

The Commissioner of Public Affairs administers the Bureau of Parks and Recreation, Municipal Golf Links, Municipal Stadium, Bureau of Health and Bureau of Insect Control. In addition, the Commissioner coordinates the affairs of the Exposition-Recreation Commission, the Anti-Poverty Programs, and provides administrative assistance and coordination for a number of City Boards and Commissions.

FORM B-10

700 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Affairs

FUND: General

FUNCTION: 700

Office of Commissioner of Public Affairs

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
80,961	84,396	95,873		39,311	110	Salaries and Wages		43,223
1,568	1,752	2,500		1,095	130	Employes Retirement, Current Service		1,245
1,664	1,765	2,810		1,121	135	Social Security		1,141
748	564	865		315	140	Workmen's Compensation		346
618	783	768		432	160	Employes Insurance		456
85,559	89,260	102,816		42,274		Total		46,411

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	596.80	1	596.80	1	596.80	1	596.80	15,517	Commissioner of Pub Affairs		1	692.80	18,013
1	396.80	1	420.80	1	442.40	1	442.40	11,502	Commissioner's Assistant		1	469.60	12,210
				1	254.40	1	254.40	6,614	Administrative Secretary		1	264	6,864
1	157.60	2	170.40	1	204	1	218.40	5,678	Sr. Stenographer Clerk		1	236	6,136
1	144.80								Stenographer Clerk				
				THE FOLLOWING POSITIONS TRANSFERRED TO OFFICE OF THE MAYOR (100.110) 1/1/67									
1	455.20	1	502.40						Budget Officer				
1	443.20	1	488						Employee Relations Officer				
		1	268						Safety Officer				
1	259.20	1	323.20						Right-of-Way Agent				
		1	231.20						Budget Analyst				
1	207.20	1	214.40						Clerk III				
1	170.40	1	132.80						Stenographer Clerk				
9		11		4		4		39,311	Total .110		4		43,223

FORM A20

700 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Affairs

FUND: General

FUNCTION: 700

Office of Commissioner of Public Affairs

Detail of Operation & Maintenance & Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
28	26	50	100		205	Blueprint & Photographic			100
32	11	25	200		225	Food & Meals			200
142	150	125	250		235	Gas, Oil & Grease			250
2,878	3,433	3,855	250		250	Office Supplies			250
50		75	75		255	Tires & Tubes			75
6					295	Other Commodities			
					315	Mileage - Private Autos			
	90				325	Rent & Storage			
342	530	1,000	550		355	Telephone & Telegraph			550
3,517	537	1,750	250		375	Printing, Binding & Stationery			250
13					399	Other Services			
111	58	200	75		430	Equipment Repairs			75
150	145	152	150		620	Dues & Memberships			150
7,269	4,980	7,232	1,900			Total Operation & Maintenance			1,900
3,318	484	390	825		720	EQUIPMENT			825
				134	1 Add1	File Case, 4 Drawer, Legal Size	1	134	
				15	1 Add1	Costumer	1	15	
				400	1 Add1	Credenza	1	400	
				200	1 Add1	Typewriter Return Unit	1	200	
				76	2 Add1	Electic Fans	2	76	

FORM B-10

BUREAU: Health

DEPT: Public Affairs

FUND: General

Bureau of Health - Summary

See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
882,643	932,890	1,244,998	1,368,139		100	Personal Service		1,447,925
279,128	591,788	304,500	392,129			Operation & Maintenance		436,463
27,151	81,283	17,798	13,988		720	Equipment		34,193
1,188,922	1,605,961	1,547,296	1,774,254			Total For Expenditure	1,855,940	~~1,918,581~~
						SUMMARY OF EXPENDITURE BY DIVISION		
52,369	116,424	106,937	148,850		902	Air Quality Control (Regional) Div.		233,540
3,233	3,987	5,000	5,325		904	Air Quality Control Division		13,871
		60,451	56,626		908	Communicable Disease Control Division		5,325
223,295	230,838	219,478	220,532		912	Dental Project Grant		67,245
60,748	48,589	67,668	75,105		916	Emergency Hospital Division		225,118
98,640	417,281	112,844	114,267		932	Laboratory Division		72,526
50,207	49,956	52,983	56,309		940	Main Office Division		120,316
			211,224		948	Meat Inspection Division		58,751
56,547	54,710	59,023	61,567		950	Medicare Division		225,859
344,573	365,617	476,492	433,086		956	Milk Inspection Division		66,946
129,226	126,051	145,680	151,509		960	Public Health Nursing Division		350,293*
29,029	30,475	34,314	33,834		964	Sanitary Division		162,201
51,519	50,661	57,647	58,776		972	School Hygiene Division		36,193
6,537	15,474	49,245	43,258		980	Tuberculosis Control Division		63,923
67,417	73,698	76,145	79,122		981	Tuberculosis Outpatient Service Grant		46,310
15,582	22,200	23,389	24,864		982	Tuberculosis Survey Center		81,451
					988	Venereal Disease Control Division		26,072
1,188,922	1,605,961	1,547,296	1,774,254			Total Expenditure by Division		1,855,940*
						SUMMARY OF REVENUE FOR BUREAU		
936,906	1,315,536	1,062,850	1,133,979			General Revenue of Fund		1,181,487*
252,016	290,425	484,446	640,275			Specific Revenue & Interfund Reimb.		674,453*
1,188,922	1,605,961	1,547,296	1,774,254			Total Revenue for Bureau		1,855,940*

NARRATIVE:

The Bureau of Health, under the City Health Officer, has general supervision over all preventive medicine and sanitary services which affect the health of the city's residents. It also provides for registration of births, deaths and other vital statistical information. The functions of the Bureau are carried out through the divisions listed in the summary above.

FORM B-10

* Changed in accordance with budget ordinance.

902 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 902

Air Quality Control (Regional) Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
					100	Personal Service		158,402
						Operation & Maintenance		52,930
					720	Equipment		22,208
						Total For Expenditure		233,540
						SOURCE OF REVENUE		
						General Revenue of Fund		22,177
					456-1	Air Quality Control Charges-General		
					4001	Federal Grant, Air Quality Control (Regional)		175,155
					456-2	Air Quality Control Charges -Counties		36,208
						Total Revenue for Unit		233,540

NARRATIVE:

A new 3-year federal grant of $150,000 per year to cover 75% of program costs has been authorized to fund an expanded air qualitiy control program under a contractural agreement with Multnomah, Clackamas, Washington and Columbia Counties. The Public Health Service Office of Grants is unable to complete its administrative functions in time to start the grant on July 1, 1967. Consequently the project will start August 1, 1967 and the first year's grant will be applied to the 11 month period ending June 30, 1968. This budget provides for the 11 month operation.

A supplemental federal grant of $25,155 for 75% of the cost of a one time meterological study of the regional air shed is being requested. The 25% local contribution and the grant revenues are included in this budget.

The present program and federal grant will be superceded by this new program and grant on August 1. The present program is budgeted for 1 month in Function 904.

FORM B-10

902 FUNCTION

FUNCTION: 902

BUREAU: Health

Air Quality Control (Regional) Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
					110	Salaries and Wages		149,282
					130	Employes Retirement, Current Service		1,950
					135	Social Security		4,900
					140	Workmen's Compensation		1,195
					160	Employes Insurance		1,075
						Total		158,402
						August 1, 1967-June 30, 1968		

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE					23.9 Pay Periods			
									Air Quality Contol Officer		1	612	14,627
									Senior Engineer		1	483.20	11,548
									Associate Engineer				
									Associate Engineer		1	416.80	9,962
									Associate Engineer		1	381.60	9,120
									Chemist		1	301.60	7,208
									Engineering Technician		1	311.20	7,438
									Supv. Air Sanitarian		1	292	6,979
									Sr. Air Sanitarian		1	320.80	7,667
									Sr. Air Sanitarian		1	264	6,310
									Air Sanitarian		1	301.60	7,208
									Air Sanitarian		1	292	6,979
									Air Sanitarian		2	264	12,619
									Jr. Air Sanitarian		1	218.40	5,220
									Sr. Air Technician		-		Out
									Air Technician		-		Out
									Air Quality Control Trainees	440 hrs.	2	2.55hr	1,122

FORM B20

902 FUNCTION

FUNCTION: 902

BUREAU: Health

Air Quality Control (Regional) Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Sr. Steno-Clerk		1	236	5,640
									Typist-Clerk		1	173.60	4,149
									Chemist	New Position	1	283.20	6,768
									Air Quality Program Coord.	New Position	1	349.60	8,355
									Air Sanitarian	New Position	1	244.80	5,851
									Senior Steno-Clerk	New Position	1	188.80	4,512
									Total .110		22		149,282

902 FUNCTION

FUNCTION: 902

BUREAU: Health

Air Quality Control (Regional) Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
					205	Blueprints, Photostats & Photos		250
					235	Gas, Oil & Grease		1,000
					240	Household & Institutional		
					250	Office Supplies		1,500
					255	Tires & Tubes		150
					260	Small Tools		150
					295	Other Commodities (Lab Supplies)		2,500
					310	Carfare & Transportation		2,500
					315	Milage		50
					325	Rent		
					330	Fuel & Heat		
					335	Electric Power		
					355	Telephone & Telegraph		1,200
					370	Postage		500
					375	Printing, Binding & Stationery		750
					385	Sanitary - Garbage		
					399	Other Services		39,280
						Tuition Fees	1,000	
						Technical Consultant Fees	2,000	
						Contract for Meterological Service	34,280	
						Data Handling	2,000	
					420	Building Repair		2,000
					430	Equipment Repair		500
					450	Automobile Repair		500
					620	Dues & Memberships		100
						Total Operation & Maintenance		52,930

FORM B-10

902 FUNCTION

FUNCTION: 902

BUREAU: Health

Air Quality Control (Regional) Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					720	EQUIPMENT			22,208
					Add1	Desks	2	370	
					Add1	Revolving Arm Chairs	2	150	
					Add1	File Cabinet-Security Locks	1	115	
					Add1	Bookcases	2	130	
					Add1	200 MM Lens (Retina III)	1	210	
					Add1	Microscope Adapter (Retina III)	1	60	
					Add1	Set Microscope Obj. Illuminator	1	350	
					Add1	Opacity Training Unit	1	5,000	
					Add1	Trailer & Modifications (Field sampling)		4,000	
						Gas sampling, meterological, laboratory & telemetering equip)		9,473	
					Add1	Camera, Motion Picture		1,350	
						Miscellaneous Equipment		1,000	

FORM B-10

904 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 904

Air Quality Control Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
40,860	54,944	96,337	135,215		100	Personal Service		11,811
5,453	13,789	7,005	13,325			Operation & Maintenance		1,756
6,056	47,691	3,595	310		720	Equipment		304
52,369	116,424	106,937	148,850			Total For Expenditure		13,871
						SOURCE OF REVENUE		
(13,220)	39,664	36,437	51,502			General Revenue of Fund		2,823
29,290	22,310	5,000			456-1	Air Quality Control Charges - General		
36,299	54,450	65,500	72,598		4014	Federal Grant, Air Quality Control		7,756
			24,750		456-2	Air Quality Control Charges - Counties		3,292
52,369	116,424	106,937	148,850			Total Revenue for Unit		13,871

NARRATIVE:

The Air Quality Control Division administers the Air Quality Control code, investigates complaints, does sampling, makes studies of air quality, assists in developing control programs, provides consultation, holds hearings, and developes plans for long term control progedures. The program is supported by a federal grant for 2/3 of the cost, but not more than $72,598 for three years.

Under a contractural agreement with Multnomah, Clackamas, Washington and Columbia Counties, a Portland Regional air pollution organization has been established and services will expand into these areas under the direction of the Portland unit.

Operation & Maintenance has been increased to correspond with this expansion in service. 39,500

The revenue section contains an item of $24,750 to be contributed by three counties under the agreement with the City of Portland.

Approved Budget: The City program joint with the four counties and using the federal grant as set forth in the proposed budget will be superceded on August 1, 1967 by a new 4-county program and a new federal grant. In order to segregate and control the two federal grants, the new one is budgeted in Function 902, Air Quality Control (Regional Division for eleven months and the program being discontinued is budgeted here for one month.

FORM B-10

904 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 904

Air Quality Control Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
39,096	52,645	90,632		127,279	110	Salaries and Wages		11,031
195	359	1,200		1,586	130	Employes Retirement, Current Service		150
1,087	1,213	3,170		4,250	135	Social Security		450
350	340	810		1,020	140	Workmen's Compensation		90
132	387	525		1,080	160	Employes Insurance		90
40,860	54,944	96,337		135,215		Total		11,811
						July 1 - July 31, 1967		

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS 2.1 pay periods	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	442.40	1	488.	1	512.80	1	512.80	13,333	Air Quality Control Officer		1	612	1,285
						1	416.80	10,837	Senior Engineer	New pos to repl 1 Assoc. Eng.	1	483.20	1,015
1	296	1	332.80	1	381.60				Associate Engineer	To Sr. Engineer			
		1	323.20	1	370.40	1	393.60	10,234	Associate Engineer		1	393.60	827
				1	339.20	1	360	9,360	Associate Engineer		1	360	756
1	342.40	1	231.20	1	264	1	283.20	7,364	Chemist		1	283.20	595
		1	286.40	1	283.20				Assistant Engineer	To Eng. Tech.			
						1	301.60	7,842	Engineering Technician	From Asst. Eng.	1	311.20	654
		1	240						Industrial Hygienist				
				1	329.60				Superv. Air Sanitarian		1	349.60	734
						1	329.60	8,570	Program Coordinator	Title Change	-		Out
1	277.60	1	277.60						Sr. Air Sanitarian				
1	223.20	1	240	1	292	1	301.60	7,842	Sr. Air Sanitarian		1	311.20	654
		3	223.20	1	244.80	1	244.80	6,365	Sr. Air Sanitarian		1	264	554
				1	264	1	283.20	7,364	Air Sanitarian		1	283.20	595
				1	264	1	273.60	7,114	Air Sanitarian		1	283.20	595
				3	228	2	244.80	12,730	Air Sanitarian	Created Ord 124042	3	244.80	1,542
						1	264	6,864	Sr. Air Technician	Title Change	-		Out

904 FUNCTION

FUNCTION: 904

BUREAU: Health

Air Quality Control Divison

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
				2	2.50 hr	2	2.50 hr	1,600	Air Qual. Control Trainees	168 640 hrs. Created Ord 124042	2	2.55hr	428
1	170.40	1	192	1	204	1	218.40	5,679	Sr. Stenographer Clerk		1	218.40	459
		1	132.80	1	148	1	160.80	4,181	Typist Clerk		1	160.80	338
6		13		18		18		127,279	Total .110		18		11,031

FORM B21

BUREAU: Health

Air Quality Control Division

DEPT: Public Affairs

FUND: General

Detail Of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
135	158	250	200		205	Blueprints, Photostats & Photos		20
374	387	750	1,000		235	Gas, Oil & Grease		61
	16	25			240	Household & Institutional		
835	466	500	1,250		250	Office Supplies		200
1	11	100	100		255	Tires & Tubes		
98	100	100	150		260	Small Tools		25
670	3,121	1,250	2,500		295	Other Commodities (Lab Supplies)		200
	792	2,500	2,500		310	Carfare & Transportation		
11	190	100	50		315	Mileage		
2,400	1,900				325	Rent		
188	171				330	Fuel & Heat		
59	255				335	Electric Power		
436	621	1,000	1,100		355	Telephone & Telegraph		150
			500		370	Postage		50
157	79	250	600		375	Printing, Binding & Stationery		
24	21				385	Sanitary - Garbage		
	1,735		2,675		399	Other Services - PSC Training Course		900
						Technical Consultants		
6	3,680				420	Building Repair		
29	56	100	300		430	Equipment Repair		50
			300		450	Automobile Repair		100
30	30	80	100		620	Dues & Memberships		
5,453	13,789	7,005	13,325			Total Operation & Maintenance		1,756
6,056	47,691	3,595	310		720	EQUIPMENT		
				310		Miscellaneous Equipment		304

FORM B-10

BUREAU: Health

DEPT: Public Affairs

FUND: General

Communicable Disease Control

Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
3,233	3,987	5,000	5,175			Operation & Maintenance		5,175
			150		720	Equipment		150
3,233	3,987	5,000	5,325			Total For Expenditure		5,325
						SOURCE OF REVENUE		
3,233	3,987	5,000	5,325			General Revenue of Fund		5,325
						OPERATION & MAINTENANCE		
2,816	3,669	4,500	4,500		245	Medical & Surgical		4,500
25			75		250	Office Supplies		75
			100		315	Mileage		100
392	318	500	500		399	Professional Services		500
3,233	3,987	5,000	5,175			Total Operation & Maintenance		5,175
			150		720	EQUIPMENT		150
				100		Add1 Books	100	
				50	1	Add1 Bookcase	50	

NARRATIVE:

The Communicable Disease Division records and investigates all communicable diseases, provides drugs for immunization clinics and professional services for home calls on a suspected communicable disease.

During the year flu shots were again provided for City employes, other immunizations were provided in the community, including special clinics for protection against measles.

Operation and Maintenance was slightly increased to cover minor expenses for the services of the Epidemic Intelligence Service Officer assigned to Portland to assist in immunization for epidemiology.

BUREAU: Health

DEPT: Public Affairs

FUND: General

Dental Project Grant

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		37,570	42,666		100	Personal Service		49,285
		16,544	13,560			Operation & Maintenance		17,560
		6,337	400		720	Equipment		400
		60,451	56,626			Total For Expenditure		67,245
						SOURCE OF REVENUE		
		60,451	56,626		4017	Federal Grant, Dental Project		67,245

NARRATIVE:

This is a new project financed by the Office of Economic Opportunity. It is designed to provide some dental care for both youngsters and adults from low-income families in the City of Portland. This dental health program provides emergency care only. Project costs are completely reimbursed from federal O.E.O. funds. Local contribution is "in kind."

FORM B-10

912 FUNCTION

FUNCTION: 912

BUREAU: Health

Dental Project Grant

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
		35,600		40,313	110	Salaries and Wages		46,135
		500		750	130	Employes Retirement, Current Service		800
		1,150		1,280	135	Social Security		1,680
		320		323	140	Workmen's Compensation		370
					160	Employes Insurance		300
		37,570		42,666		Total		49,285

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
				1	469.60	1	469.60	12,210	Dentist		1	528	13,728
				1	469.60	1	469.60	12,210	Dentist	Half Time	2	528	13,728
									Dental Hygienist		1	236	6,136
				1	141.60	1	154.40	4,015	Dental Assistant		2	160.80	8,362
				1	141.60	1	154.40	4,015	Dental Assistant				
				1	141.60	1	154.40	4,015	Dental Assiatant	To Dental Hygienist-			Out
				1	135.20	1	148	3,848	Typist Clerk		1	160.80	4,181
				6		6		40,313	Total .110		7		46,135

912 FUNCTION

FUNCTION: 912

BUREAU: Health

. Dental Project Grant

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
		75	125		205	Blueprints & Photographic		125
		250	50		215	Cleaning & Disinfecting		50
		75	25		240	Household & Institutional		25
		1,625	1,200		245	Medical & Surgical		1,200
		360	300		250	Office Supplies		300
		1,000	125		260	Small Tools		125
		50	50		295	Other Commodities		50
		7,458			320	Equipment Hire - Outside		
		1,650	3,120		325	Rent & Storage		3,120
		130			330	Fuel & Heat		
		165			335	Electric Power		
		198	550		355	Telephone & Telegraph		550
			200		370	Postage		200
		200	125		375	Printing, Binding & Stationery		125
		53	1,440		385	Sanitary & Laundry		1,440
		18			387	Sewer User Charge		
		37			390	Water		
			6,000		399	Other Service - Orthodontia		10,000
		3,000	50		420	Building Repair		50
		200	200		430	Equipment Repair		200
		16,544	13,560			Total Operation & Maintenance		17,560
		6,337	400		720	EQUIPMENT		400
				400		Miscellaneous	400	

FORM B-10

916 FUNCTION

FUNCTION: 916

BUREAU: Health

Emergency Hospital Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
48,867	53,785	60,277	64,362		100	Personal Service		68,948
174,339	176,785	158,540	155,737			Operation & Maintenance		155,737
89	268	661	433		720	Equipment		433
223,295	230,838	219,478	220,532			Total For Expenditure		225,118
						SOURCE OF REVENUE		
222,014	228,601	218,478	220,532			General Revenue of Fund		225,118
1,281	2,237	1,000			471	Indigent Patient Charges		
223,295	230,838	219,478	220,532			Total Revenue for Division		225,118

NARRATIVE:

The Emergency Hospital Division provides emergency care and treatment to prisoners, makes venereal disease examinations, City employe examinations, takes x-rays of prisoners and City employes.

OPERATION & MAINTENANCE

Ambulance hire has been increased from $54,000 to $65,000 to cover the cost under a new contract agreement. Payment to Multnomah County for hospital service is reduced $17,500 as provided in the contract. Payments to private hospitals are estimated to increase $3,500.

FORM B-10

916 FUNCTION

FUNCTION: 916

BUREAU: Health

Emergency Hospital Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
46,056	50,922	56,293		59,829	110	Salaries and Wages		64,264
748	711	850		1,077	130	Employes Retirement, Current Service		1,100
1,417	1,551	2,250		2,545	135	Social Security		2,500
424	342	500		479	140	Workmen's Compensation		514
222	259	384		432	160	Employes Insurance		570
48,867	53,785	60,277		64,362		Total		68,948

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	40 session	1	40 session	1	40.80 session	1	40.80 session	10,608	Physician		1	41 per session	10,660
5	20 da 25 ni	5	20 da 25 ni	9	20.40da 25.50nm	9	20.40da 25.50nm	11,634	Resident Physician		9	21 da 26 ni	11,880
4	214.40	4	214.40	4	254.40	4	254.40	26,458	Graduate Nurse I		4	283.20	29,452
4	214.40	7	214.40	7	254.40	7	254.40	6,615	Graduate Nurse I	Relief 2,080 hrs.	7	283.20	7,363
1	164	1	164	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
15		18		22		22		59,829	Total .110		22		64,264

FORM R20

BUREAU: Health

Emergency Hospital Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
	3	5			215	Cleaning & Disinfecting			
63	22	75	75		240	Household & Institutional			75
2,470	2,325	2,600	2,600		245	Medical & Surgical			2,600
98	82	60	60		250	Office Supplies			60
2	2		2		295	Other Commodities			2
25,427	46,182	54,000	65,000		305	Ambulance Hire - Indigent			65,000
1,426	1,601	2,000	2,000		310	Carfare & Transportation			2,000
139,076	123,952	98,000	84,000		365	Hospitalization			84,000
		(95,000)		77,500		Multnomah County Contract		77,503	
		(3,000)		6,500		Other		6,500	
1	127	100	100		375	Printing, Binding & Stationery			100
1,230	1,203	1,000	1,200		385	Sanitary Services			1,200
4,104	1,075	300	300		399	Professional Services			300
342	170	100	100		420	Building Repair			100
100	41	300	300		430	Equipment Repair			300
174,339	176,785	158,540	155,737			Total Operation & Maintenance			155,737
89	268	661	433		720	EQUIPMENT			433
				93	1 Repl	Number Machine	1	93	
				40	1 Repl	Desk Lamp	1	40	
				50	1 Repl	Sphygmomanometer	1	50	
				250	Addl	Miscellaneous (Surplus Property)		250	

FORM B-10

932 FUNCTION

FUNCTION: 932

BUREAU: Health

Laboratory Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
47,786	38,307	58,058	62,281		100	Personal Service		61,107
6,637	8,610	7,260	8,680			Operation & Maintenance		8,230
6,325	1,672	2,350	4,144		720	Equipment		3,189
60,748	48,589	67,668	75,105			Total For Expenditure		72,526
						SOURCE OF REVENUE		
57,656	44,905	64,018	71,386			General Revenue of Fund		68,426
3,092	3,684	3,650	3,719		595	Water Fund		4,100
60,748	48,589	67,668	75,105			Total Revenue for Division		72,526

NARRATIVE:

The Laboratory Division provides laboratory services for the Bureau of Health and Bureau of Water. They examine water samples, meat samples, milk samples, various types of food items, frozen foods, pesticides, samples of air contaminants, and do serologies.

OPERATION & MAINTENANCE

Medical supplies were increased due to increased surveillance of food items.

EQUIPMENT

Numerous items of equipment are needed. Some are to replace inefficient or worn out equipment. The total requested is required to increase the capacity of the laboratory in order to keep up with the increasing workload.

FORM B-10

932 FUNCTION

FUNCTION: 932

BUREAU: Health

Laboratory Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
44,761	36,114	54,063		57,993	110	Salaries and Wages		56,607
1,140	588	1,080		993	130	Employes Retirement, Current Service		1,000
1,259	1,034	2,095		2,237	135	Social Security		2,300
417	265	485		464	140	Workmen's Compensation		450
209	306	335		594	160	Employes Insurance		750
47,786	38,307	58,058		62,281		Total		61,107

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	304.80	1	332.80	1	393.60	1	393.60	10,234	Health Laboratory Director		1	393.60	10,234
				1	339.20	1	339.20	8,820	Asst. Health Lab. Director		1	370.40	9,630
1	286.40	1	286.40	1	264	1	283.20	7,364	Sr. Laboratory Technician	To Microbio. II	-		
									Microbiologist II		1	311.20	8,091
2	240	2	240	1	244.80	1	254.40	6,615	Laboratory Technician	To Microbio. I	-		
1	223.20	2	207.20	1	264	1	264	6,864	Laboratory Technician	½ chg to Water Bu	-		
1	207.20	2	192	1	244.80	1	264	6,864	Laboratory Technician	To Microbio. I	-		
1	192			1	211.20	1	228	5,928	Laboratory Technician	To Microbio. I	-		
1	184.80	1	170.40	1	188.80	1	204	5,304	Custodial Worker		1	211.20	5,491
8		8		8		8		57,993	Subtotal .110				
									Microbiologist I		1	283.20	7,363
									Microbiologist I	½ pos chg to Water Bu	2	292	15,184
									Microbiologist I		1	254.40	6,614
									Total .110		8		62,607
									Less Labor Turnover				6,000
									Net Total .110				56,607

FORM A20

932 FUNCTION

FUNCTION: 932

BUREAU: Health

Laboratory Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
111	54	150	75		215	Cleaning & Disinfecting			75
99	47	100			235	Gas, Oil & Grease			
190	44	100	100		240	Household & Institutional			100
4,090	4,960	4,500	5,500		245	Medical & Surgical			5,500
163	100	80	125		250	Office Supplies			125
15		25			255	Tires & Tubes			
102	153	100	100		295	Other Commodities			100
			75		315	Mileage			75
3	1	5	5		355	Telephone & Telegraph			5
136	43	200	150		375	Printing, Binding & Stationery			150
1,663	1,586	1,250	1,800		385	Sanitary (Laundry)			1,800
	49				399	Other Services			
	1,458	100			420	Building Repair			
65	115	650	750		430	Equipment Repair			300
6,637	8,610	7,260	8,680			Total Operation & Maintenance			8,230
6,325	1,672	2,350	4,144		720	EQUIPMENT			3,189
				1,750	2 Repl	Microscope, binocular	2	1,750	
				600	1 Repl	Inspissator	-	Out	
				305	1 Add1	Water Bath with Concentric ring cover	-	Out	
				250	1 Add1	Test Tube Washer	1	250	
				85	1 Add1	Desiccating Cabinet	1	85	
				200	1 Add1	Shaking Machine	1	200	
				200	1 Add1	Water Bath	1	200	
				300	1 Add1	Spectrophotmeter	-	Out	
				60	4 Repl	Adjustable Stools	4	60	
				45	1 Repl	Roller Cart	1	45	
				250	1 Add1	Electron Capture for GC	1	250	
				44	4 Repl	Chairs	4	44	
				40	1 Repl	Desk Lamp	1	40	
				15	1 Repl	Clock	1	15	
					Add1	Blower for Refrigerator plus installation	1	250	

FORM B-10

940 FUNCTION

FUNCTION: 940

BUREAU: Health

Main Office Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
84,521	85,979	94,899	97,080		100	Personal Service		103,829
8,193	308,931	17,300	15,800			Operation & Maintenance		15,100
5,926	22,371	645	1,387		720	Equipment		1,387
98,640	417,281	112,844	114,267			Total For Expenditure		120,316
						SOURCE OF REVENUE		
71,667	386,956	85,844	86,267			General Revenue of Fund		91,316
26,973	30,325	27,000	28,000		463	Vital Statistics		29,000
98,640	417,281	112,844	114,267			Total Revenue for Division		120,316

NARRATIVE:

The Main Office Division performs all administrative functions of the Bureau of Health and the Bureau of Insect Control, including the recording of vital statistics, such as births, deaths, and communicable diseases.

OPERATION & MAINTENANCE

Equipment rental is increased for the Xerox machine which is used by all divisions of the Bureau.

EQUIPMENT:

The movie projector used by the Health Educator is worn-out and needs replacing.

One electric typewriter is necessary due to the volume of work.

One additional filing cabinet is required for filing death registrations.

FORM B-10

940 FUNCTION

FUNCTION: 940

BUREAU: Health

Main Office Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
79,632	81,021	88,174		90,234	110	Salaries and Wages	96,678
1,594	1,547	1,800		1,838	130	Employes Retirement, Current Service	1,850
1,904	2,067	2,980		3,044	135	Social Security	3,160
741	537	795		722	140	Workmen's Compensation	773
650	807	1,150		1,242	160	Employes Insurance	1,368
84,521	85,979	94,899		97,080		Total	103,829

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	577.60	1	692.80	1	706.40	1	706.40	18,367	City Health Officer		1	776	20,176
1	323.20	1	352.80	1	393.60	1	416.80	10,837	Administrative Assistant		1	442.40	11,502
1	268	1	223.20	1	264	1	283.20	7,363	Health Educator		1	301.60	7,842
1	286.40	1	286.40	1	301.60	1	301.60	7,842	Radiological Control Off.		1	311.20	8,091
1	332.80	1	342.40	1	370.40	1	370.40	9,631	Chief Clerk		1	393.60	10,234
1	200	1	207.20	1	204	1	218.40	5,679	Sr. Stenographer Clerk		1	236	6,136
1	170.40	1	177.60	1	180.80	1	188.80	4,909	Sr. Stenographer Clerk		1	204	5,304
1	184.80	3	184.80	2	196	2	196	10,192	Clerk II		2	211.20	10,982
1	170.40	1	144.80	1	167.20	1	180.80	4,701	Clerk II		1	196	5,096
				1	160.80	1	167.20	4,348	Clerk II		1	180.80	4,701
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Utility Worker		1	254.40	6,614
12		12		12		12		90,234	Total .110		12		96,678

FORM B20

940 FUNCTION

FUNCTION: 940

BUREAU: Health

. Main Office Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
1,685	1,500	1,800	1,800		205	Blueprints, Photostats & Photos			1,500
		600	600		220	Educational Materials			600
					225	Food & Meals			
531	468	750	750		235	Gas, Oil & Grease			750
557					245	Medical & Surgical			
1,562	1,188	1,800	1,800		250	Office Supplies			1,400
56	25	100	100		255	Tires & Tubes			100
10	20	50	50		295	Other Commodities			50
135					315	Mileage			
	797	1,600	2,800		320	Equipment Rental			2,800
	12,985				325	Rent			
1,994	2,755	8,000	5,500		355	Telephone & Telegraph			5,500
730	1,236	800	800		375	Printing, Binding & Stationery			800
547	709	800	800		380	Publication of Notices & Reports			800
	1,981	50	50		399	Other Services			50
	284,864	200			420	Building Repair			
276	318	650	650		430	Equipment Repair			650
110	72	100	100		620	Dues & Memberships			100
	13				690	Insurance			
8,193	308,931	17,300	15,800			Total Operation & Maintenance			15,100
5,926	22,371	645	1,387		720	EQUIPMENT			1,387
				642	1 Repl	Movie Projector	1	642	
				290	1 Add1	Card Index File - 3x5 ten drawer	1	290	
				455	1 Repl	Electric Typewriter 17"	1	455	

FORM B-10

948 FUNCTION

FUNCTION: 948

BUREAU: Health

. Meat Inspection Division

DEPT: Public Affairs

FUND: General

Division Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY			
47,267	48,831	51,533	54,634		100	Personal Service			57,301
1,245	1,125	1,450	1,450			Operation & Maintenance			1,450
1,695			225		720	Equipment			
50,207	49,956	52,983	56,309			Total For Expenditure			58,751
						SOURCE OF REVENUE			
50,207	49,956	52,983	56,309			General Revenue of Fund			58,751
NARRATIVE: The Meat Inspection Division inspects all meat and poultry coming into the City and investigates rabid animals and animal bites.						The division is responsible for developing and enlarging the poultry and rabbit inspection service. This is the only poultry inspection service provided in the state of Oregon except that of interstate shipment.			
						OPERATION & MAINTENANCE			
5		10	10		205	Blueprints, Photostats & Photos			10
982	912	1,000	1,000		235	Gas, Oil & Grease			1,000
40	23	50	50		250	Office Supplies			50
88	71	150	150		255	Tires & Tubes			150
		15	15		260	Small Tools			15
6	26	25	25		295	Other Commodities			25
45	5	75	75		310	Carfare & Transportation			75
26	27	25	25		355	Telephone & Telegraph			25
53	61	100	100		375	Printing, Binding & Stationery			100
1,245	1,125	1,450	1,450			Total Operation & Maintenance			1,450
1,695			225		720	EQUIPMENT			-
				225	1 Repl	Manual Typewriter	-	Out	

FORM B-10

948 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 948

Meat Inspection Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
53,540	55,740	57,576		60,717	110	Salaries and Wages	63,898
1,726	1,675	1,900		1,961	130	Employes Retirement, Current Service	2,060
1,211	1,221	1,965		2,031	135	Social Security	2,031
494	376	520		486	140	Workmen's Compensation	511
439	588	672		756	160	Employes Insurance	798
57,410	59,600	62,633		65,951		Total	69,298
10,143	10,769	11,100		11,317		Less Expense Credit from Zoo	11,997
47,267	48,831	51,533		54,634		Net Total	57,301

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	396.80	1	420.80	1	442.40	1	442.40	11,503	Chief Veterinarian		1	455.20	11,835
1	363.20	1	385.60	1	404.80	1	404.80	10,525	Zoo Veterinarian	Reimb. by 1880	1	429.60	11,170
1	352.80	1	374.40	1	393.60	1	393.60	10,234	Veterinarian		1	404.80	10,525
3	240	4	240	4	273.60	4	273.60	28,455	Vet (Lay Meat Inspector)		4	292	30,368
1	223.20								Vet (Lay Meat Inspector)				
7		7		7		7		60,717	Total .110		7		63,898

FORM R20

950 FUNCTION

FUNCTION: 950

BUREAU: Health

Medicare Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
			131,719		100	Personal Service		144,232
			79,103			Operation & Maintenance		81,225
			402		720	Equipment		402
			211,224			Total For Expenditure		225,859
						SOURCE OF REVENUE		
			211,224		4722	Public Health Nursing-Medicare Charges		225,859

NARRATIVE:

For 1967-8 the Home Health Services provided by the City Health Bureau and reimbursed by Social Security under Medicare are budgeted in this new function. For 1966-67 these services were budgeted as part of the Public Health Nursing Division (960). Positions used full-time in the Medicare program are transferred to this new budget. Positions of Public Health Nurse and Supervisor which are used part-time in the Medicare program remain in 960. Provision is made in this new budget to reimburse the Public Health Nursing Division for such part-time services.

Because of the increasing volume of work, 8 additional positions of Home Health Aide and 3 positions of Graduate Nurse are requested.

FORM B-10

950 FUNCTION

FUNCTION: 950

BUREAU: Health

Medicare Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
				121,494	110	Salaries and Wages		132,452
				3,195	130	Employes Retirement, Current Service		3,400
				5,248	135	Social Security		5,700
				972	140	Workmen's Compensation		1,060
				810	160	Employes Insurance		1,620
				131,719		Total		144,232

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
						1	339.20	8,819	Pub. Health Nursing Supv.	To Nutritionist Inst.			Out
									Nutritionist Instructor		1	349.60	9,090
						2	167.20	8,695	Licensed Pratical Nurse		2	188.80	9,818
						5	154.50	20,070	Home Health Aide		5	167.20	21,735
						3	148	11,544	Home Health Aide		7	160.80	29,267
						4	148	15,392	Home Health Aide	created Ord 123951	-	-	- - -
						1	196	5,096	Clerk III	created Ord 123951	1	211.20	5,491
						1	154.40	4,014	Stenographer Clerk		1	167.20	4,347
									NEW POSITIONS				
						8	141.60	29,456	Home Health Aide	New Positions	8	154.40	32,112
						3	236	18,408	Graduate Nurse I	New Positions	3	264	20,592
						28		121,494	Total .110		28		132,452

FORM R20

950 FUNCTION

FUNCTION: 950

BUREAU: Health

Medicare Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
			100		240	Household & Institutional			100
			700		245	Medical & Surgical			700
			100		250	Office Supplies			100
			25		260	Small Tools			25
			50		295	Other Commodities			50
			200		310	Carfare & Transportation			200
			9,000		315	Mileage			9,000
			5,400		320	Equipment Rental			5,400
			150		375	Printing, Binding & Stationery			150
			63,378		399	Other Services			65,500
				62,878		Medicare Services from Public Health Nrsg. Div. (960)		65,000	
				500		Therapist Services		500	
			79,103			Total Operation & Maintenance			81,225
			402		720	EQUIPMENT			402
				152	8 Add1	Nursing Bags	8	152	
				250		Miscellaneous Equipment		250	

FORM B-10

956 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 956

Milk Inspection Division

Division Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
49,945	51,340	54,710	57,209		100	Personal Service		62,588
3,212	3,370	3,858	4,358			Operation & Maintenance		4,358
3,390		455			720	Equipment		
56,547	54,710	59,023	61,567			Total For Expenditure		66,946
						SOURCE OF REVENUE		
30,564	29,547	35,023	37,567			General Revenue of Fund		36,946
25,983	25,163	24,000	24,000		464	Milk Inspection Fees		30,000
56,547	54,710	59,023	61,567			Total Revenue for Division		66,946
NARRATIVE: The Milk Inspection Division supervises the inspection of all milk and milk products coming into the City of Portland.						This involves 70% of the total Oregon supply.		
						OPERATION & MAINTENANCE		
1,611	1,851	1,700	1,700		235	Gas, Oil & Grease		1,700
160	118	150	150		250	Office Supplies		150
189	198	275	275		255	Tires & Tubes		275
112	81	100	100		295	Other Commodities		100
702	558	750	1,250		310	Carfare & Transportation		1,250
86	61	100	100		355	Telephone & Telegraph		100
280	367	700	700		375	Printing, Binding & Stationery		700
59	123	70	70		430	Equipment Repair		70
13	13	13	13		620	Dues & Memberships		13
3,212	3,370	3,858	4,358			Total Operation & Maintenance		4,358
3,390		455			720	EQUIPMENT		

FORM B-10

956 FUNCTION

FUNCTION: 956

BUREAU: Health

Milk Inspection Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
46,493	47,767	49,838		51,689	110	Salaries and Wages		56,846
1,493	1,510	1,850		2,374	130	Employes Retirement, Current Service		2,500
1,222	1,195	1,900		1,976	135	Social Security		1,990
426	323	450		414	140	Workmen's Compensation		454
311	545	672		756	160	Employes Insurance		798
49,945	51,340	54,710		57,209		Total		62,588

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	314.40	1	323.20	1	349.60	1	349.60	9,090	Chief Milk Sanitarian		1	393.60	10,234
1	286.40	1	286.40	1	301.60	1	301.60	7,842	Milk Plant Inspector		1	329.60	8,570
3	268	3	268	3	283.20	4	283.20	29,453	Milk Sanitarian		4	311.20	32,364
1	231.20	1	231.20	1	273.60				Milk Sanitarian				
				1	188.80	1	204	5,304	Sr. Stenographer Clerk	created Ord 123352	1	218.40	5,678
1	170.40	1	170.40						Stenographer Clerk	abol. Ord 123352			
7		7		7		7		51,689	Total .110		7		56,846

FORM A20

960 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 960

. Public Health Nursing Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
315,760	340,096	453,820	402,737		100	Personal Service		325,793*
25,947	23,492	20,760	26,642			Operation & Maintenance		21,382*
2,866	2,029	1,912	3,707		720	Equipment		3,118
344.573	365,617	476,492	433,086			Total For Expenditure		350,293*
						SOURCE OF REVENUE		
235,058	239,885	247,422	275,992			General Revenue of Fund		311,865*
2,986	1,453				4003	Federal Grant - Home Nursing Care		
106,529	124,279	137,070	157,094		4721	Public Health Nursing Charges		37,828*
		(121,920)		138,722		School District #1	19,200	
		(7,300)		7,586		Maternity & Child Health	7,842	
		(7,850)				Jewish Community Center		
				10,786		Well Child Conference	10,786	
		92,000			4722	Public Health Nursing - Medicare Chgs		See Page 72
					4723	Pub. Health Nursing - Non-Medicare Chgs.		600
344,573	365,617	476,492	433,086			Total Revenue for Division		350,293*

NARRATIVE:

The Public Health Nursing Division provides follow up and investigation of venereal diseases, tuberculosis, communicable disease, and mental health. Assists with immunization programs, tuberculin testing programs, vision and hearing screening, makes home calls for various conditions, including the aged and chronically ill.

Assists the Sanitary Division with investigation of institutional care facilities, provides field training for public health nurses, and provides nursing service to School District No. 1 for schools within the City limits on a reimbursible basis.

PERSONAL SERVICE:

Seven new positions are requested. Five Public Health Nurses, one Supervising Public Health Nurse and one Typist Clerk. This will bring the level of nursing services closer to a standard operation. The direct Medicare portion will be transferred on July 1, 1967 to a new Function (950). In addition, 10% of the personal services of the director, 12% of the personal service of all supervisors and 15% of the persona service of Public Health Nurses will be charged against Medicare (950).

REVENUES

School District No. 1 reimburses the City for 40% of salaries of the personnel in the school nursing program.

The State Board of Health reimburses the City for the services of one Public Health Nurse for the Maternity & Child Health Program.

The Well Child Conference Program is also reimbursed by the State Board of Health through a federal grant.

APPROVED BUDGET: At the time this Approved Budget is being finalized School District No. 1 has indicated that funds probably will not be available to reimburse the city for the School Nursing Program. Availability of funds to the School District from other sources has not been resolved. The program has been retained in this budget in the event funds become available.

FORM B-10

77

* Changed in accordance with budget ordinance.

960 FUNCTION

FUNCTION: 960

BUREAU: Health

Public Health Nursing Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
294,769	318,675	417,320		431,387	110	Salaries and Wages		360,754
7,663	7,665	11,900		9,467	130	Employes Retirement, Current Service		8,050
8,107	8,464	16,580		17,304	135	Social Security		14,231
2,724	2,115	3,750		3,515	140	Workmen's Compensation		2,886
2,497	3,177	4,270		3,942	160	Employes Insurance		4,872
315,760	340,096	453,820		465,615		Total		390,793
				62,878		Less Expense Credit from Medicare(95%)		65,000
315,760	340,096	453,820		402,737		Net Total		325,793

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	352.80	1	374.40	1	404.80	1	404.80	10,525	Pub. Health Nursing Dir.		1	455.20	11,835
4	296	4	314.40	2	339.20	2	339.20	17,638	Pub. Health Nurse Supv.		4	381.60	39,686
				2	301.60	2	320.80	16,682	Pub. Health Nurse Supv.				
									Pub. Health Nurse II	2 pos. not school nursing	16	339.20	141,104
25	259.20	27	268	16	292	16	292	121,472	Public Health Nurse I		2	311.20	16,182
6	240	2	259.20	2	283.20	2	292	15,184	Public Health Nurse	Not school Nrsg.	-		
3	223.20	2	249.60	4	273.60	4	283.20	29,452	Public Health Nurse I		4	301.60	31,368
				1	273.60	1	283.20	7,363	Public Health Nurse I	Maternity & Child Health	1	301.60	7,842
2	207.20	3	231.20	11	264	11	273.60	78,254	Public Health Nurse I		3	292	22,776
		3	214.40						Public Health Nurse	Half Time 1040 hrs	1	292	3,796
				1	264	1	273.60	7,114	Public Health Nurse I	Well Child Conf. Ord. 173165	1	292	7,592
				1	273.60				Public Health Nurse I	Program discont. Jewish Comm Cen.			
				1	292	1	292	3,037	Public Health Nurse I	832 hrs-part-time	1	311.20	3,236
				1	264	1	264	4,119	Public Health Nurse I	1,248 hrs-pt-time	1	283.20	4,418
				1	264	1	264	3,432	Public Health Nurse I	1,040 hrs-pt-time	1	283.20	3,682
				1	264	1	264	3,432	Public Health Nurse	1,040 hrs-pt-time	1	283.20	3,682
									Graduate Nurse II		2	292	15,184
1	231.20	1	207.20	1	254.40	1	264	6,864	Grad Comm Disease Nurse		-		Out
1	184.80	1	192	1	264	1	264	6,864	Grad Comm Disease Nurse		-		Out

FORM B20

* Changed in accordance with budget ordinance.

960 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

Public Health Nursing Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	214.40	1	223.20	1	236	1	236	6,136	Supervising Clerk		1	254.40	6,614
1	144.80	1	157.60	1	141.60	1	154.40	4,014	Stenographer Clerk		1	167.20	4,347
1	139.20	1	151.20	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
1	164	1	164	1	173.60	1	173.60	4,514	Typist Clerk	Not school Nrsg.	1	188.80	4,909
1	45 session	1	45 session						Physician Specialist	Tfr to 399 Ord. 123615			
									POSITIONS EQUIVALENT TO MEDICARE				
				1	283.20	1	301.60	7,842	Public Health Nurse Supv.		1	370.40	9,630
				1	264	1	273.60	7,114	Public Health Nurse I		1	292	7,592
				3	264	3	273.60	21,342	Public Health Nurse I		3	292	22,776
				1	264	1	273.60	7,114	Public Health Nurse I		1	292	7,592
									POSITIONS TRANSFERRED 7-1-67 TO MEDICARE (950)				
				1	329.60				Pub. Health Nurse Supv.				
				2	154.54				Licensed Pratical Nurse				
				8	148				Home Health Aide				
				4	135.20				Home Health Aide	created Ord 123951			
				1	188.80				Clerk III	created Ord 123951			
				1	148				Stenographer Clerk				
									NEW POSITIONS				
						1	283.20	7,363	Public Health Nurse Supv.		-		Out
						5	264	34,320	Public Health Nurse		-		Out
						1	141.60	3,682	Typist Clerk		-		Out
48		49		74		63		439,387	Total .110				380,754*
	2.500		6,000		7,000			8,000	Less Labor Turnover				20,000
48		49		74		63		431,387	Net Total .110		49*		360,754*

FORM 821

* Changed in accordance with budget ordinance.

960 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 960

Public Health Nursing Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
		10	10		210	Botanical & Agriculture			10
152	129	125	125		215	Cleaning & Disinfecting			125
967	1,219	1,300	1,400		235	Gas, Oil & Grease			1,400
136	115	150	150		240	Household & Institutional			150
564	365	60	60		245	Medical & Surgical			60
886	1,061	1,100	1,500		250	Office Supplies			1,500
135	86	100	150		255	Tires & Tubes			150
			50		260	Small Tools			50
350	2	400	400		310	Carfare & Transportation			400
8,916	8,534	12,000	12,000		315	Mileage - Private Autos			* 7,000
					320	Equipment Hire - Outside			
6,600	5,225				325	Rent			
1,018	914	250	250		330	Fuel & Heat			250
1,187	948	265	265		335	Electric Power			265
3,245	3,404	3,430	3,400		355	Telephone & Telegraph			3,400
					370	Postage			
395	423	700	800		375	Printing, Binding & Stationery			700
463	484	288	500		385	Sanitary - Laundry and Garbage			500
9	44	12	12		387	Sewer Charge			12
15	125	20	20		390	Water			20
			5,540		399	Other Services			5,540
				3,200		Physicians - Well Child Conf. Reimb.		3,200	
				2,340		Psychiatric Services		2,340	
568	18	100	400		420	Maintenance & Repair Bldgs.			400
341	396	450	450		430	Equipment Repair			450
25,947	23,492	20,760	27,482			Total			* 22,382
			840			Less Expense Credit from Medicare(950			1,000
25,947	23,492	20,760	26,642			Net Total Operation & Maintenance			* 21,382
2,866	2,029	1,912	3,707		720	EQUIPMENT			3,118
				555	1 Add1	Printing Calculator	1	555	
				1,080	20 Repl	Desks	20	1,080	
				180	20 Repl	Chairs	20	180	
				912	4 Repl	Manual Typewriters	2	456	
				90	2 Repl	Steno Chairs	2	90	
				133	7 Add1	Nursing Bags	-	Out	

FORM B-10

* Changed in accordance with budget ordinance.

960 FUNCTION

FUNCTION: 960

BUREAU: Health

Public Health Nursing Division

DEPT: Public Affairs

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					720	EQUIPMENT (CONT'D)			
				200	1 Repl	Card File - 6 drawer 6 x 9	1	200	
				50	1 Repl	Multi Drawer Cabinet	1	50	
				165	1 Add1	Card File - 7 drawer 5 x 8	1	165	
				200	1 Repl	Shelving Cabinets	1	200	
				67	1 Add1	Card Filing Section 3 x 5	1	67	
				75	1 Add1	Card Filing Section 5 x 8	1	75	

FORM B-10

964 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 964

Sanitary Division

Division Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY			
123,709	120,953	139,526	146,009		100	Personal Service			156,701
5,307	5,098	5,115	5,230			Operation & Maintenance			5,230
210		1,039	270		720	Equipment			270
129,226	126,051	145,680	151,509			Total For Expenditure			162,201
						SOURCE OF REVENUE			
129,226	126,051	145,680	151,509			General Revenue of Fund			162,201
NARRATIVE: The Sanitary Division inspects facilities such as restaurants, hotels, hospitals, institutional homes, food processing plants, etc., to enforce the City sanitation regulations for the protection of the public.									
						OPERATION & MAINTENANCE			
182	85	80	80		205	Blueprints, Photostats & Photos			80
254	406				220	Educational			
1,810	1,923	2,100	2,100		235	Gas, Oil & Grease			2,100
402	422	350	400		250	Office Supplies			400
280	177	300	300		255	Tires & Tubes			300
221	296	325	325		295	Other Commodities - Meat samples			325
550	601	450	500		315	Mileage - Private Autos			500
134	83				330	Fuel & Heat			
22	13	10	25		355	Telephone & Telegraph			25
1,366	540	1,050	1,050		375	Printing, Binding & Stationery			1,050
60	124	150	150		430	Equipment Repair			150
26	428	300	300		670	Rodent Control Materials			300
5,307	5,098	5,115	5,230			Total Operation & Maintenance			5,230
210		1,039	270		720	EQUIPMENT			270
				225	1 Repl	Typewriter, Manual	1	225	
				45	1 Repl	Numbering Machine, Automatic	1	45	

FORM B-10

BUREAU: Health

Sanitary Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
115,235	112,570	127,801		133,001	110	Salaries and Wages		143,059
3,119	3,214	3,650		4,721	130	Employes Retirement, Current Service		5,000
3,253	3,075	5,150		5,433	135	Social Security		5,498
1,065	765	1,150		1,064	140	Workmen's Compensation		1,144
1,037	1,329	1,775		1,790	160	Employes Insurance		2,000
123,709	120,953	139,526		146,009		Total		156,701

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	332.80	1	363.20	1	381.60	1	381.60	9,922	Chief Sanitation Inspector		1	404.80	10,525
1	240	1	268	1	292	1	311.20	8,092	Asst. Chief San. Inspector		1	329.60	8,570
7	259.20	7	259.20	7	273.60	7	273.60	49,796	Sanitation Inspector		9	292	68,328
1	223.20	2	240	1	264	1	273.60	7,114	Sanitation Inspector				
1	240	1	223.20	1	254.40	1	273.60	7,114	Sanitation Inspector				
1	231.20	3	207.20	2	236	2	254.40	13,230	Sanitation Inspector		2	273.60	14,224
3	207.20			2	218.40	2	236	12,272	Sanitation Inspector		2	254.40	13,228
									Public Health Nurse II		1	339.20	8,819
1	259.20	1	268	1	292	1	292	7,592	Public Health Nurse	To P.H.N. II	-		Out
1	200	1	170.40	1	204	1	211.20	5,492	Sr. Stenographer Clerk		1	228	5,928
1	157.60	1	139.20	1	148	1	154.40	4,015	Stenographer Clerk		1	167.20	4,347
1	127.20	1	139.20	1	141.60	1	148	3,848	Typist Clerk		1	160.80	4,181
1	151.20	1	164	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
20		20		20		20		133,001	Total .110		20		143,059

FORM B20

972 FUNCTION

FUNCTION: 972

BUREAU: Health

· School Hygiene Division

DEPT: Public Affairs

FUND: General

Division Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
24,722	26,073	30,154	29,394		100	Personal Service		31,753
4,307	3,959	4,160	4,440			Operation & Maintenance		4,440
	443				720	Equipment		
29,029	30,475	34,314	33,834			Total For Expenditure		36,193
						SOURCE OF REVENUE		
22,826	23,272	25,924	25,675			General Revenue of Fund		36,193*
6,203	7,203	8,390	8,159		473	School Hygiene Charges, SD #1		
29,029	30,475	34,314	33,834			Total Revenue for Division		36,193

NARRATIVE:

The School Hygiene Division coordinates public health with the pre-school child. Conducts vision and hearing testing programs, the schools and directs the immunization and diagnostic clinics, and provides medical consultation to the schools. supervises services directed toward the school age, as well as

REVENUE: School District No. 1 reimburses the City 40% of salaries for personnel, other than the Social Worker.

For Note on Approved Budget, See Page 85

						OPERATION & MAINTENANCE		
	6	20			240	Household & Institutional		
404	362	400	200		245	Medical & Surgical		200
81	12	100	100		250	Office Supplies		100
218	290	400	250		315	Mileage - Private Autos		250
33		150	150		375	Printing, Binding & Stationery		150
448	480	400	540		385	Sanitary - Laundry		540
2,881	2,781	2,500	3,000		399	Professional Services		3,000
						Immunization and Hearing Clinics		
242	28	190	200		430	Equipment Repair		200
4,307	3,959	4,160	4,440			Total Operation & Maintenance		4,440
	443				720	EQUIPMENT		

FORM 8-10

* Changed in accordance with budget ordinance.

972 FUNCTION

FUNCTION: 972

BUREAU: Health

School Hygiene Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
23,277	24,663	28,187		27,512	110	Salaries and Wages	29,695
405	391	425		384	130	Employes Retirement, Current Service	384
674	691	1,095		1,068	135	Social Security	1,095
215	160	255		214	140	Workmen's Compensation	237
151	168	192		216	160	Employes Insurance	342
24,722	26,073	30,154		29,394		Total	31,753

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	446.40	1	488	1	512.80	1	512.80	8,833	Medical Director	2/3 Time	1	543.20	9,415
1	240	1	268	1	264	1	273.60	7,114	Social Service Worker	Not School Program	1	292	7,592
1	240	1	249.60	1	264	1	264	6,864	Audiometrist		1	292	7,592
1	200	1	207.20						Sr. Stenographer Clerk	Discontinued			
				1	180.80	1	180.80	4,701	Stenographer Clerk	Repl Sr. Steno	1	196	5,096
4		4		4		4		27,512	Total .110		4		29,695

APPROVED BUDGET:

At the time this Approved Budget is being finalized, School District No. 1 has indicated that funds probably will not be available to reimburse the city for the School Hygiene Program. Availability of funds to the School District from other sources has not been resolved. The program has been retained in this budget in the event funds become available.

FORM R20

980 FUNCTION

FUNCTION: 980

BUREAU: Health

Tuberculosis Control Division

DEPT: Public Affairs

FUND: General

Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
51,046	50,322	57,086	58,215		100	Personal Service		63,362
473	339	561	561			Operation & Maintenance		561
51,519	50,661	57,647	58,776			Total For Expenditure		63,923
						SOURCE OF REVENUE		
51,519	50,661	57,647	58,776			General Revenue of Fund		63,923
						OPERATION & MAINTENANCE		
80	13	75	75		250	Office Supplies		75
368	300	460	460		315	Mileage - Private Autos		460
25	26	26	26		430	Equipment Repair		26
473	339	561	561			Total Operation & Maintenance		561

NARRATIVE:

The Tuberculosis Control Division provides screening services and diagnostic and treatment centers for tuberculosis, consultation to private physicians, and supervises the followup of cases, contacts and suspects.

FORM B-10

980 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 980

Tuberculosis Control Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
50,146	52,733	62,694		64,066	110	Salaries and Wages	69,200
1,212	1,220	1,520		1,494	130	Employes Retirement, Current Service	1,540
1,222	1,351	1,935		1,996	135	Social Security	2,085
462	363	565		513	140	Workmen's Compensation	554
410	544	672		810	160	Employes Insurance	910
53,452	56,211	67,386		68,879		Total	74,289
2,406	5,889	10,300		10,664		Less work for 982 in this Division	10,927
51,046	50,322	57,086		58,215		Net Total	63,362

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	502.40	1	565.60	1	594.40	1	594.40	15,455	T.B. Control Director		1	630.40	16,390
1	502.40	1	565.60	1	594.40	1	594.40	15,455	T.B. Control Physician	2/3 chg to 982.399	1	630.40	16,390
									Public Health Nurse II		1	339.20	8,819
1	259.20	1	268	1	292	1	292	7,592	Public Health Nurse	To PHN II	-		Out
2	200	2	207.20	2	218.40	2	218.40	11,357	Sr. Stenographer Clerk		2	236	12,272
1	170.40	2	170.40	1	148	1	154.40	4,015	Stenographer Clerk		1	167.20	4,347
1	157.60								Stenographer Clerk				
1	151.20	1	157.60	1	180.80	1	196	5,096	Clerk II		2	211.20	10,982
				1	196	1	196	5,096	Clerk II				
8		8		8		8		64,066	Total .110		8		69,200

FORM B20

981 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 981

Tuberculosis Outpatient Services Grant

Division Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,506	13,989	39,595	33,508		100	Personal Service		36,560
1,031	1,485	9,650	9,450			Operation & Maintenance		9,450
			300		720	Equipment		300
6,537	15,474	49,245	43,258			Total For Expenditure		46,310
						SOURCE OF REVENUE		
(482)	4,688					General Revenue of Fund		
7,019	10,786	49,245	43,258		4004	Federal Grant - T.B. Outpatient Service		46,310
6,537	15,474	49,245	43,258			Total Revenue for Unit		
						OPERATION & MAINTENANCE		
			100		235	Gas, Oil & Grease		100
		800	1,000		245	Medical & Surgical		1,000
24	67	850	450		250	Office Supplies		450
492	850	1,700	1,500		310	Travel & Transportation (Bus token)		1,500
383	568	600	800		315	Mileage - Private Autos		800
		300	300		355	Telephone & Telegraph		300
		300			370	Postage		
132		100	100		375	Printing, Binding & Stationery		100
			125		385	Laundry		125
		5,000	5,000		399	Professional Services Reading X-ray Films		5,000
			75		430	Equiment Repair		75
1,031	1,485	9,650	9,450			Total Operation & Maintenance		9,450
			300		720	EQUIPMENT		300
				300		Miscellaneous Equipment	300	

NARRATIVE:

This 5-year Federal Grant program is integrated with the general Tuberculosis Control program and emphasis is placed on the recalcitrant and difficult patients. A new clinic has been established in the Health Bureau Building. Case holding in this group has improved markedly since the new clinic was established.

REVENUE: This project is completely reimbursed by a Federal Grant. The local contribution is "in kind".

FORM B-10

981 FUNCTION

FUNCTION: 981

BUREAU: Health

Tuberculosis Outpatient Service Grant

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
5,260	13,287	37,006		31,055	110	Salaries and Wages		34,008
50	150	594		644	130	Employes Retirement, Current Service		650
158	418	1,470		1,236	135	Social Security		1,288
38	92	333		249	140	Workmen's Compensation		272
	42	192		324	160	Employes Insurance		342
5,506	13,989	39,595		33,508		Total		36,560

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	277.60	1	296	1	320.80	1	329.60	8,570	Psychiatric Social Worker		1	349.60	9,090
1	207.20	1	207.20	1	236	1	236	6,136	T.B. Counselor		1	254.40	6,614
1	127.20	1	127.20	1	141.60	1	148	3,848	Typist Clerk		1	160.80	4,181
									Public Health Nurse II		1	339.20	8,819
				1	283.20				Public Health Nurse	Discontinued			
				1	292	1	292	7,592	Public Health Nurse	To P.H.N. II	-		Out
				1	180.80	1	188.80	4,909	Sr. Stenographer Clerk		1	204	5,304
3		3		6		5		31,055	Total .110		5		34,008

982 FUNCTION

BUREAU: Health

DEPT: Public Affairs

FUND: General

FUNCTION: 982

Tuberculosis Survey Center

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
27,528	28,020	28,804	29,793		100	Personal Service		32,087
39,295	40,032	46,597	47,141			Operation & Maintenance		47,404
594	5,646	744	2,188		720	Equipment		1,960
67,417	73,698	76,145	79,122			Total For Expenditure		81,451
						SOURCE OF REVENUE		
61,056	66,703	67,345	70,786			General Revenue of Fund		72,871
6,361	6,995	8,800	8,336		474	T.B. Survey Charges - Mult. Co.		8,580
67,417	73,698	76,145	79,122			Total Revenue for Unit		81,451

NARRATIVE:

The Tuberculosis Survey Center provides x-ray services at the center in the Health Building and at the Mobile Unit for screening and diagnosis of tuberculosis. The Center also provides clinic services and consultation with physicians and arranges for the reading of all films.

Multnomah County provides additional services for the survey center and reimburse the City for the amount that the City's services through this budget which exceeds 70% of the cost of the combined operation.

FORM B-10

982 FUNCTION

FUNCTION: 982

BUREAU: Health

Tuberculosis Survey Center

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
25,602	26,134	26,440		27,180	110	Salaries and Wages	29,263
663	628	690		699	130	Employes Retirement, Current Service	725
739	746	1,050		1,318	135	Social Security	1,409
236	176	240		218	140	Workmen's Compensation	234
288	336	384		378	160	Employes Insurance	456
27,528	28,020	28,804		29,793		Total	32,087

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	314.40	1	323.20	1	339.20	1	339.20	8,820	T.B. Case Finding Coord.		1	360	9,360
1	200	1	200	1	211.20	1	211.20	5,492	Photofluorographic Tech.		1	228	5,928
1	200	1	200	1	173.60	1	180.80	3,254	Photofluorographic Tech.	Dual Pos. 70%	1	196	3,567
(1)	223.20	(1)	223.20	(1)	228	(1)	244.80	1,955	Auto Equip. Oper. II	Dual Pos. 30%	(1)	273.60	2,134
3	2.50 hr	3	2.50 hr	4	2.64 hr	4	2.64 hr	1,980	Photofluorographic Tech.	750 hrs.	4	2.85 hr	2,138
1	200	1	207.20	1	218.40	1	218.40	5,679	Sr. Stenographer Clerk		1	236	6,136
7		7		8		8		27,180	Total .110		8		29,263

FORM B20

BUREAU: Health

Tuberculosis Survey Center

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	13	20	20		205	Blueprints, Photostats, & Photos		20
96	42	125			215	Cleaning & Disinfecting		
524	410	650	650		235	Gas, Oil & Grease		650
40	324	100	350		240	Household & Institutional		350
7,524	6,519	7,500	7,500		245	Medical & Surgical		7,500
406	376	400	400		250	Office Supplies		400
		75	75		255	Tires & Tubes		75
80	4	10	10		295	Other Commodities		10
433	422	400	400		315	Mileage - Private Autos		400
		60			320	Rental of Equipment		
3,000	2,375				325	Rent & Storage		
792	648				330	Fuel & Heat		
359	329				335	Electric Power		
527	589	872	872		355	Telephone & Telegraph		872
5,135	5,110	5,500	5,500		370	Postage		5,500
1,421	1,073	1,500	1,500		375	Printing, Binding & Stationery		1,500
627	564	640	800		385	Sanitary - Laundry		800
73	48				387	Sewer User Charge		
109	71				390	Water		
15,133	18,175	27,300	27,664		399	Other Services		27,927
				17,000		Reading X-rays	17,000	
				10,664		T.B. Control Physician Cr. 980.120	10,927	
	522	100			420	Building Repair		
2,585	1,300	700	800		430	Equipment Repair		800
384	980	600	600		450	Motor Vehicle Repair		600
	93				625	Fire Insurance		
44		45			640	Other Insurance		
3	45				690	Other Charges		
39,295	40,032	46,597	47,141			Total Operation & Maintenance		47,404

FORM B-10

982 FUNCTION

FUNCTION: 982

BUREAU: Health . Tuberculosis Survey Center

DEPT: Public Affairs FUND: General Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
594	5,646	744	2,188		720	EQUIPMENT			1,960
				145	1 Add1	X-ray Film Illuminator	1	145	
				200	1 Add1	Communications System	1	200	
				50	1 Repl	Exhaust Fan - Mobile Unit	1	50	
				456	2 Repl	Typewriters, Manual	1	228	
				90	1 Repl	File, 4 drawer letter size with lock	1	90	
				400	1 Repl	Transcribing Machine	1	400	
				45	1 Repl	Steno Chair	1	45	
				802	2 Repl	Card Filing System	1	802	

FORM B-10

BUREAU: Health

Venereal Disease Control Division

DEPT: Public Affairs

FUND: General

Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY			
15,126	20,251	22,629	23,317		100	Personal Service			24,525
456	786	700	1,475			Operation & Maintenance			1,475
	1,163	60	72		720	Equipment			72
15,582	22,200	23,389	24,864			Total For Expenditure			26,072
						SOURCE OF REVENUE			
15,582	20,660	21,049	22,353			General Revenue of Fund			23,552
	1,540	2,340	2,511		597	Sundry Trusts Fund			2,520
15,582	22,200	23,389	24,864			Total Revenue for Division			26,072

NARRATIVE:

The Venereal Disease Control Division provides diagnostic treatement, investigation and followup for venereal disease cases and contacts. Provides information and educational service. Provides serological testing of prisoners.

REVENUE:

The salary of the night Physician Specialist is reimbursed from the Sundry Trusts Fund.

						OPERATION & MAINTENANCE			
	10				240	Household & Institutional			750
367	620	575	750		245	Drugs			200
88	148	100	200		250	Office Supplies			
1	4	5	5		355	Telephone & Telegraph			5
	4				375	Printing, Binding & Stationery			500
			500		385	Laundry			20
		20	20		430	Equipment Repair			
456	786	700	1,475			Total Operation & Maintenance			1,475
	1,163	60	72		720	EQUIPMENT			72
				32	1 Add1	Office Valet	1	32	
				40	1 Add1	Exhaust Fan	1	40	

FORM B-10

988 FUNCTION

FUNCTION: 988

BUREAU: Health

Venereal Disease Control Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
14,404	19,353	21,175		21,851	110	Salaries and Wages		22,953
91	106	210		183	130	Employes Retirement, Current Service		195
427	580	910		950	135	Social Security		966
132	128	190		175	140	Workmen's Compensation		183
72	84	144		158	160	Employes Insurance		228
15,126	20,251	22,629		23,317		Total		24,525

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	40 session	1	40 session	1	40.80 session	1	40.80 session	6,365	Physician	156 sessions	1	$41 per session	6,396
1	45 session	1	45 session	1	45.90 session	1	45.90 session	2,387	Physician Specialist	52 sessions-reimb by Sundry Trusts Fund	1	$46 per session	2,392
		2	45 session	1	45.90 session	1	45.90 session	2,387	Physician Specialist		1	$46 per session	2,392
1	231.20	1	240	1	264	1	264	6,864	Grad. Comm.-Disease Nurse	II	1	292	7,592
		1	132.80	1	141.60	1	148	3,848	Typist Clerk		1	160.80	4,181
3		6		5		5		21,851	Total .110		5		22,953

FORM B20

FUNCTION:

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Summary - Bureau of Parks
See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
2,724,744	3,049,125	3,404,522	3,722,309		100	Personal Service		3,734,248
672,127	712,460	665,563	768,046			Operation & Maintenance		774,094
99,152	74,521	42,164	113,307		720	Equipment		90,720
159,106	81,956	79,640	487,789		760	Improvements		222,650
3,655,129	3,918,062	4,191,889	5,091,451			Total For Expenditure		4,821,712
						SUMMARY OF EXPENDITURE BY DIVISION		
116,090	119,331	126,286	135,489		1830	Executive & Clerical Division		159,385
	264,558	331,457	334,272		1835	Neighborhood Youth Corps Division		338,133
2,444,074	2,354,585	2,462,374	3,014,914		1840	Park Maintenance Division		2,759,470
18,079	37,479	32,923	46,052		1845	Pittock Mansion Division		39,330
513,438	556,476	611,323	777,871		1850	Recreation Division		676,163
	9,770	15,686			1855	Community Action Division		
102,875	103,588	120,190	144,629		1870	Swim Division		141,591
460,573	462,275	491,650	558,832		1880	Zoo Division		540,136
			79,392		1890	Stadium Division		167,504
3,655,129	3,918,062	4,191,889	5,091,451			Total For Division		4,821,712
						SUMMARY OF REVENUE FOR BUREAU		
3,373,368	3,325,600	3,451,441	4,269,677			General Revenue of Fund		3,991,622
281,761	592,462	740,448	821,774			Specific Revenues & Interfund Reimb.		830,090
3,655,129	3,918,062	4,191,889	5,091,451			Total Revenue For Bureau		4,821,712

NARRATIVE:

The function of the Bureau of Parks is to acquire, develop, operate and maintain public parks for the leisure time activities of Portland residents of all age levels.

Division details are outlined on the Division Summary sheets.

FORM B-10

1830 FUNCTION

FUNCTION: 1830

BUREAU: Parks

Executive & Clerical Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
108,840	111,988	120,056	129,089		100	Personal Service		152,740
6,281	6,221	6,020	6,015			Operation & Maintenance		6,260
969	1,122	210	385		720	Equipment		385
116,090	119,331	126,286	135,489			Total For Expenditure		159,385
						SOURCE OF REVENUE		
116,020	119,331	126,286	135,489			General Revenue of Fund		159,385
70					595	Water Bureau		
116,090	119,331	126,286	135,489			Total Revenue For Unit		159,385

NARRATIVE:

The Executive & Clerical Division of the Bureau of Parks is responsible for the overall supervision and administration of the Bureau. There are no major changes in the proposed budget.

FORM B-10

1830 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: General

FUNCTION: 1830

Executive & Clerical Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
103,670	104,958	110,812		118,332	110	Salaries and Wages	141,088
2,569	2,363	3,050		3,614	130	Employes Retirement, Current Service	3,735
2,654	2,712	3,850		4,336	135	Social Security	4,737
938	703	1,000		971	140	Workmen's Compensation	1,128
942	1,252	1,344		1,836	160	Employes Insurance	2,052
110,773	111,988	120,056		129,089		Total	152,740
1,933					120	Less General Fund Credit	-
108,840	111,988	120,056		129,089		Total	152,740

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	536	1	582.40	1	612	1	612	15,912	City Park & Recreation Supt.		1	649.60	16,890
1	363.20	1	396.80	1	416.80	1	416.80	10,837	Administrative Asst.		1	442.40	11,502
1	396.80	1	433.60	1	455.20	1	455.20	11,835	Park Maintenance Director		1	483.20	12,563
				1	273.60	1	273.60	7,114	Administrative Aide	Created Ord 123800	1	273.60	7,114
1	332.80	1	342.40	1	370.40	1	370.40	9,630	Chief Clerk		1	393.60	10,234
1	249.60	1	259.20	1	273.60	1	273.60	7,114	General Accountant		1	292	7,592
2	207.20	1	244.40	1	228	1	228	5,928	Accounting Assistant		1	244.80	6,365
		1	170.40	1	196	1	211.20	5,491	Accounting Assistant		1	228	5,928
1	207.20	1	170.40	1	228	1	228	5,928	Accounting Assistant	Frm Clk III Ord 123612	1	244.80	6,365
1	177.60	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
1	164	1	164	2	173.60	2	173.60	9,028	Clerk I		2	188.80	9,818
1	139.20	1	151.20						Clerk I				
2	200	2	207.20	2	218.40	2	218.40	11,356	Sr. Stenographer Clerk		2	236	12,272
1	170.40	1	170.40	1	180.80	1	180.80	4,701	Stenographer Clerk	To Sr. Steno			
1	132.80	1	139.20	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
1	139.20	1	151.20	1	160.80	1	148	3,848	Typist Clerk		1	160.80	4,181
									Sr. Steno Clerk	From Steno Clerk	1	236	6,136
1	5.00 hr	1	5.00 hr	1	5.00 hr				Park Consultant	600 Hrs (Discont)			
									Asst City Park & Rec Supt	Created Ord 124457	1	528	13,728
17		17		18		17		118,332	Total .110		18		141,088

FORM B20

1830 FUNCTION

FUNCTION: 1830

BUREAU: Parks

Executive & Clerical Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
740	618	300	300		205	Blueprints, Photostats & Photos			300
377	386	350	350		235	Gas, Oil & Grease			475
7		5			245	Medical & Surgical			-
569	661	685	685		250	Office Supplies			685
24	103	50	50		255	Tires & Tubes			50
		5	5		295	Other Commodities			5
188	122	15	15		315	Mileage - Private Autos			15
78					320	Equipment Hire - Outside			
155	360	360	360		325	Rent & Storage			480
2,485	2,512	2,400	2,400		355	Telephone & Telegraph			2,400
849	539	850	850		375	Printing, Binding & Stationery			850
704	772	900	900		430	Equipment Repairs			900
5	13				450	Motor Vehicle Repairs			
100	135	100	100		620	Dues & Memberships			100
6,281	6,221	6,020	6,015			Total Operation & Maintenance			6,260
969	1,122	210	385		720	EQUIPMENT			385
				200	1 Add1	File Cabinet - Special	1	200	
				35	2 Add1	Lockers	2	35	
				150	1 Add1	Projector, slide, rotary, 100 cap	1	150	

FORM B-10

2300 FUNCTION

FUNCTION: 2300

BUREAU: Office of Commissioner

. Office of Commissioner of Public Utilities

DEPT: Public Utilities

FUND: General

Summary and Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
46,390	48,592	50,624	51,703		100	Personal Service		56,255
997	877	1,045	1,010			Operation & Maintenance		1,010
844					720	Equipment		
48,231	49,469	51,679	52,713			Total For Expenditure		57,265
						SOURCE OF REVENUE		
48,231	49,469	51,679	52,713			General Revenue of Fund		57,265

NARRATIVE:

The Office of Public Utilities Commissioner embraces the direct services of four persons: The Commissioner, the Commissioner's Assistant, the Utility Rate Analyst, and an Administrative Secretary. The office directs the operation of the Bureau of Licenses, Bureau of Water Works, the Civic Auditorium, and the Bureau of Lighting. Utility Rates & Use, and it represents the City in its relationship with private utilities.

						OPERATION & MAINTENANCE		
					205	Photographic		
5		25	25		225	Food & Meals		25
73	146	180	150		235	Gas, Oil & Grease		150
219	262	225	225		250	Office Supplies		225
124	50	145	100		315	Mileage - Private Autos		100
520	396	360	400		355	Telephone & Telegraph		400
46	11	75	75		375	Printing, Binding & Stationery		75
10	12	35	35		430	Equipment Repair		35
997	877	1,045	1,010			Total Operation & Maintenance		1,010

FORM B-10

2300 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Utilities

FUND: General

Office of Commissioner of Public Utilities

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
43,812	46,128	47,580		48,217	110	Salaries and Wages	52,529
1,096	1,002	1,095		1,494	130	Employes Retirement, Current Service	1,675
922	821	1,145		1,175	135	Social Security	1,175
409	312	430		385	140	Workmen's Compensation	420
228	329	384		432	160	Employes Insurance	456
48,140	48,592	50,634		51,703		Total	56,255

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	596.80	1	596.80	1	596.80	1	596.80	15,517	Comm. of Public Utilities		1	692.80	18,013
1	385.60	1	420.80	1	442.40	1	442.40	11,502	Commissioners Assistant		1	469.60	12,210
		1	502.40	1	548.80	1	548.80	14,269	Utility Rate Analyst		1	581.60	15,122
1	223.20	1	240	1	254.40	1	254.40	6,614	Administrative Secretary		1	264	6,864
1	177.60	1	192	1	196	1	196	315	Administrative Secretary	3 weeks - Sick & vaction Relief	1	211.20	320
4		5		5		5		48,217	Total .110		5		52,529

1000 FUNCTION

BUREAU: Licenses

DEPT: Public Utilities

FUND: General

FUNCTION: 1000

Bureau of Licenses

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
163,378	166,448	176,028	186,517		100	Personal Service		199,539
14,062	15,636	14,460	16,319			Operation & Maintenance		15,365
332	1,824	180			720	Equipment		
177,772	183,908	190,668	202,836			Total For Expenditure		214,904
						SOURCE OF REVENUE		
177,772	183,908	190,668	202,836			General Revenue of Fund		214,904

NARRATIVE:

The Bureau of Licenses enforces the License and Business Code of the city by determining that the proper license has been obtained and the correct fee paid therefor.

Revenues from license fees will amount to more that 2.5 million dollars in the budget year. An additional 2.5 million dollars will be paid directly to the City Treasurer as a result of License and Business Code requirements.

A temporary typist -clerk is requested for a 3-month period during the summer to assist in renovating our files. One additional field representative, authorized in January of 1967, will be retained to help enforce the ordinance pertaining to contractors.

Rental of three radio-page receivers at $26.50 per month each is requested to provide needed improvement in communication between the office and selected field personnel.

1000 FUNCTION

BUREAU: Licenses

DEPT: Public Utilities

FUND: General

Bureau of Licenses

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
152,158	155,240	161,396		171,313	110	Salaries and Wages		183,521
4,107	4,036	4,525		4,525	130	Employes Retirement, Current Service		4,725
4,082	4,166	6,350		6,824	135	Social Security		6,975
1,406	1,047	1,453		1,371	140	Workmen's Compensation		1,468
1,625	1,959	2,304		2,484	160	Employes Insurance		2,850
163,378	166,448	176,028		186,517		Total		199,539

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	455.20	1	473.60	1	497.60	1	497.60	12,938	City Licenses Director		1	528	13,728
1	323.20	1	332.80	1	349.60	1	349.60	9,090	Asst. Licenses Director		1	370.40	9,360
1	296	1	304.80	1	320.80	1	320.80	8,341	Sr. Field Representative		1	339.20	8,819
2	277.60	2	286.40	2	301.60	2	301.60	15,684	Senior Accountant		2	320.80	16,682
10	249.60	10	249.60	11	264	11	264	75,504	Field Representative		12	283.20	88,356
1	214.40	1	231.20	1	244.80	1	264	6,864	Field Representative				
1	200	1	214.40	1	211.20	1	228	5,928	Field Representative	Created Ord 123892	1	244.80	6,365
1	207.20	1	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
5	184.80	5	184.80	3	196	3	196	15,288	Clerk II		3	211.20	16,473
				1	180.80	1	188.80	4,909	Clerk II		1	204	5,304
				1	154.40	1	167.20	4,348	Clerk II		1	180.80	4,701
1	200	1	207.20	1	218.40	1	218.40	5,679	Senior Steno Clerk		1	236	6,136
						1	135.20	812	Typist Clerk	New-3 mos., 1967	1	148	962
								171,313	Total .110		26		183,521
	660		660		473				Less Labor Turnover				
24		24		25		26		171,313	Net Total .110		26		183,521

1000 FUNCTION

BUREAU: Licenses

DEPT: Public Utilities

FUND: General

FUNCTION: 1000

Bureau of Licenses

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	4				205	Blueprint, Photostat & Photograph		
50	52	35	35		235	Gas, Oil, & Grease		35
522	674	550	550		250	Office Supplies		550
8,190	8,355	8,000	8,800		315	Mileage - Private Autos		8,800
2,190	2,190	2,190	3,144		320	Equipment Hire - Outside		2,190
532	535	535	640		355	Telephone & Telegraph		640
2,501	3,609	3,000	3,000		375	Printing, Binding & Stationery		3,000
77	217	150	150		430	Equipment Repairs		150
					690	Other Charges		
14,062	15,636	14,460	16,319			Total Operation & Maintenance		15,365
332	1,824	180			720	EQUIPMENT		

FORM B-10

5645 FUNCTION

FUNCTION: 5645

BUREAU: Lighting, Utility Rates and Use

Street Lighting

DEPT: Public Utilities

FUND: Street Lighting

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
21,035	23,395	25,460		29,225	110	Salaries and Wages		31,450
673	709	875		800	130	Employes Retirement, Current Service		1,250
502	545	835		1,030	135	Social Security		1,055
191	157	230		234	140	Workmen's Compensation		252
144	252	306		354	160	Employes Insurance		400
22,545	25,058	27,706		31,643		Total		34,407

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
				1	360	1	381.60	9,922	Supervisor of Power Use	Created Ord.124052	1	404.80	10,525
		1	323.20	1	349.60	1	349.60	9,090	Sr. Electrical Inspector		1	370.40	9,630
									Sr. Engineering Aide		1	273.60	7,114
1	184.80	1	207.20	1	244.80	1	244.80	6,365	Engineering Aide	To Sr. Eng. Aide	-		Out
				1	135.20	1	148	3,848	Typist Clerk	Created Ord 124052	1	160.80	4,181
1	342.40	1	374.40						St. Lighting Coordinator	Abolished Ord. 124052			
1	296								Electrical Inspector				
3		3		4		4		29,225	Total .110		4		31,450

FORM R20

5645 FUNCTION

FUNCTION: 5645

BUREAU: Lighting, Utility Rates and Use

. Street Lighting

DEPT: Public Utilities

FUND: Street Lighting

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
133	109	350	350		205	Blueprint & Photographic		350
148	145	300	300		235	Gas, Oil & Grease		300
152	259	350	350		250	Office Supplies		350
	45	30	50		255	Tires & Tubes		50
9,913	6,796	270,000	721,000		288	Street Lighting Installation		721,000
				130,000		General (Reimb. by State $15,000)	130,000	
				100,000		Urban Renewl (Rebudgeted)	100,000	
				150,000		Interstate Avenue	150,000	
				100,000		McLoughlin Blvd.	100,000	
				69,000		Northwest Area Underground	69,000	
				12,000		Grand Avenue Extension	12,000	
				100,000		Harbor Drive (Reimb. by State $90,000)	100,000	
				60,000		East End Steel Bridge (Reimb. by State $30,000)	60,000	
205	110		300		310	Travel & Transportation		300
9		50	600		315	Mileage - Private Autos		600
1,138,960	1,353,137	1,336,000	1,491,000		345	Street Lighting Operation		1,491,000
		(1,300,000)		1,434,000		Street Lighting	1,434,000	
		(6,000)		16,000		Viaducts and Subways	16,000	
		(8,000)		9,000		Park Lighting Energy	9,000	
		(20,000)		30,000		Freeway Lighting Energy	30,000	
		(2,000)		2,000		Shared Cost Lighting Districts	2,000	
146	161	170	200		355	Telephone & Telegraph		200
	73	250	250		375	Printing, Binding & Stationery		250
		100	100		380	Publication of Notices & Reports		100
37		100	100		430	Equipment Repair		100
143	142	150	150		450	Motor Vehicle Repair		150
5,939	6,950	30,000			490	Other Maintenance		
51	55	75	75		640	Other Insurance		75
597	2,244				660	Interest on Tax Anticipated Loan		
10	20	100	100		690	Other Charges		100
1,156,443	1,370,246	1,638,025	2,214,925			Total Operation & Maintenance		2,214,925

FORM B-10

5645 FUNCTION

FUNCTION: 5645

BUREAU: Lighting, Utility Rates & Use

Street Lighting

DEPT: Public Utilities

FUND: Street Lighting

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
303	189	249	160		720	EQUIPMENT		160
				60	1	Add1 Map Rack	60	
				100	1	Repl Cabinet, Filing	100	

FORM B-10

BUREAU: Water — Summary-Water Bureau, All Funds

DEPT: Public Utilities — FUND: Water, Water Bond Sinking, Water Construction — See Individual Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY OF REQUIREMENTS		
7,311,325	8,067,593	8,812,580	9,320,143			Water Fund		9,530,933
1,515,564	1,441,862	3,212,646	4,063,538			Water Construction Fund		4,063,538
1,868,563	1,350,519	1,810,000	2,082,000			Water Bond Sinking Fund		2,082,000
10,695,452	10,859,974	13,835,226	15,465,681			Total Expense		15,676,471
1,749,185	1,867,530	1,291,000	1,767,500			Unappropriated Balance for Future Bond Maturities		1,730,356
12,444,637	12,727,504	15,126,226	17,233,181			Total Requirements		17,406,827
						SUMMARY OF REVENUES		
5,990,207	6,639,060	6,000,000	6,300,000			Water Sales		6,300,000
695,105	813,869	504,600	523,986			Other Revenues		555,986
3,197,007	4,010,590	3,950,000	4,847,000			Water Bureau Interfund Transfers		4,847,000
9,882,319	11,463,519	10,454,600	11,670,986			Total Revenue		11,702,986
5,808,685	5,006,052	4,671,626	5,562,195			Balance from Former Period		5,703,841
15,691,004	16,449,571	15,126,226	17,233,181			Total Available		17,406,827

NARRATIVE:

The above summary is a consolidation of the budgets of the three funds established by the City Charter for the Water Bureau. The Water Fund is the operating fund, the Water Construction is the capital improvement fund, and the Water Bond Sinking Fund is the bond redemption fund. Summaries and detailed budgets for each fund follow.

The principal of fund accounting required by the Local Budget Law makes each fund a completely separate accounting entity. Consequently, each transaction among these funds appears in at least two budgets, and a consolidation of budgets overstates the volume of activity of the Bureau by the amount of such transactions. For the proposed 1967-68 budget, this overstatement is $4,847,000.

FORM B-10

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Water Fund Revenues

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SOURCE OF REVENUE		
46,738	45,649	25,000	13,000		385	Interest on Investments		45,000
1,966	2,192	2,000	2,000		388	Discount on Stock Purchases		2,000
2,531					389	Stock Adjustment Overages		
4,405	3,553	3,500	3,500		391	Rents		3,500
	54,656				4006	Fed. Grant, Flood & Colum. Day Storm		
	37				429	All Other Government Charges		
246	265	100	100		493	Junk and Waste Sales		100
8,820	46,415	25,000	25,000		499	Timber Sales and Miscellaneous		25,000
2,377	1,942	1,000	1,000		511	Damage to Property		1,000
1,319	1,253	1,000	1,000		541	Refunds from City Employees		1,000
2,815	1,605	1,000	1,000		542	All Other Refunds		1,000
11,174	9,499	10,000	10,000		543	State Gas Tax Refund		10,000
					544	Workmen's Compensation Dividends		
1,767,413	1,620,548	1,648,980	1,852,557		551	Balance from Former Period		2,031,347
	3,094				557	Balances from Territories Annexed		
5,990,207	6,639,060	6,000,000	6,300,000		561	Water Sales		6,300,000
19,994	20,244	10,000	15,000		562	Service and Meter Charges		15,000
101,383	114,841	65,000	75,986		569	Misc. Sales (work done for others)		75,986
					571	Auditorium Modernization Fund		
473					576	Fire Bureau Facilities Fund		
8,080	15,178	5,000	5,000		580	General Fund		5,000
10					581	Golf Fund		
					583	Motor Vehicle Fuel Fund		
14					585	Paving Fund		
47					586	Parking Meter Fund		
46	1,606				587	Public Auditorium Fund		
17					588	Public Recreation Areas		
60,082	65,318	65,000	65,000		591	Sewage Disposal Fund		65,000
559,002	625,125	500,000	550,000		596	Water Construction Fund		550,000
338,005	385,464	450,000	400,000		8005-596	Water Construction Fund		400,000
					8005-581	Golf Fund		
8,927,164	9,657,544	8,812,580	9,320,143			Total Revenue of the Fund		9,530,933

FORM B-10

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
2,776,881	2,797,121	3,145,795		3,176,108	110	Salaries and Wages		3,371,998
60,742	60,989	65,000		66,000	130	Employes Retirement, Current Service		68,000
76,461	76,384	125,000		128,000	135	Social Security		132,000
25,677	18,880	28,000		22,000	140	Workmen's Compensation		24,000
28,420	33,859	40,000		47,000	160	Employes Insurance		52,000
2,968,181	2,987,333	3,403,795		3,439,108		Total		3,647,998

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Payroll No. 1 Water Supply & Transmission				
1	352.80	1	385.60	1	404.80	1	404.80	10,525	Headworks Gen. Foreman		1	429.60	11,170
1	304.80	1	314.40	1	329.60	1	329.60	8,570	Pipeline Oper. Foreman		1	349.60	9,090
3	277.60	3	286.40	2	264	2	301.60	15,684	Heavy Equipment Operator	Reclass. See P236a			
				1	259.20	1	283.20	7,364	Heavy Equipment Operator	Reclass. See P236a			
1	268	1	268 1		283.20	1	283.20	7,364	Pipeline Maint.-man IV	Reclass. See P236a			
1	259.20	1	259.20	1	273.60	1	273.60	7,114	Constr. Equip. Repair. I	Reclass. See P236a			
1	223.20	1	223.20						Constr. Equip. Repair. I	Reclass. See P236a			
6	249.60	6	259.20	6	273.60	6	273.60	42,684	Medium Equip. Operator	Reclass. See P236a			
4	249.60	5	249.60	5	264	5	264	34,320	Headworks Operator		5	273.60	35,570
1	240								Headworks Operator				
1	259.20	1	259.20	1	273.60	1	273.60	2,463	Water Analysis Tech.	Full Time ~~9 Pay Periods~~	1	283.20	7,363
5	240	5	240	5	254.40	5	254.40	33,072	Pipeline Maint.-man III	Reclass. See P236a			
3	231.20	6	231.20	5	244.80	5	244.80	31,825	Pipeline Maint.-man II	Reclass. See P236a			
3	223.20	1	214.40	1	211.20	1	228	5,928	Pipeline Maint.-man II	Reclass. See P236a			
1	200								Pipeline Maint.-man II	Reclass. See P236a			
4	207.20	4	207.20	4	218.40	4	218.40	22,716	Pipeline Maint.-man I	Reclass. See P236a			
7	177.60	7	177.60	7	188.80	7	188.80	17,185	Pipeline Maint.-man I	13 Pay Per. Each			
		20	177.60	20	188.80	5	188.80	4,720	Laborer	5 Pay Per. Each	5	204	5,100
										15 Pos. Discont.			
	6,000		6,000		6,000			6,000	Overtime - Supply Section				6,000
43		63		61		46		257,534	Total - Payroll No. 1		Continued on Next Page		

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Payroll #1 Continued				
									Const. Equip. Opr. III	From Hvy Eq. Opr.	1	311.20	8,091
									Const. Equip. Opr. II	From Hvy Eq. Opr.	1	311.20	8,091
									Const. Equip. Opr. II	From Med Eq. Opr.	2	311.20	16,182
									Const. Equip. Opr. I	From Med Eq. Opr.	1	283.20	7,363
									Auto. Equip. Opr. II	From Med Eq. Opr.	2	273.60	14,224
									Auto. Equip. Opr. II	From P L MM III	1	273.60	7,114
									Auto. Mechanic	From Cons. Eq. Rep	1	311.20	8,091
									Auto. Mechanic	From Hvy Eq. Opr.	1	311.20	8,091
									Carpenter	From P L MM III	1	311.20	8,091
									Storekeeper	From P L MM III	1	254.40	6,614
									Utility Worker	From P L MM II	5	254.40	33,070
									Utility Worker	From P L MM II	1	254.40	6,614
									Utility Worker	From P L MM III	2	254.40	13,228
									Headworks Operator	From Med Eq. Opr.	1	273.60	7,114
									Const. Equip. Opr. II	From P L MM IV	1	311.20	8,091
									Laborer	From P L MM I	4	228	23,712
									Laborer	From P L MM I	7	204	18,564
										13 Pay Periods			
									Total Payroll No. 1		46		276,638

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Payroll No. 2 General Office				
1	492.80	1	548.80	1	576.80	1	576.80	14,997	Water Superintendent		1	612	15,912
1	396.80	1	420.80	1	442.40	1	442.40	11,503	Asst. Water Supt.		1	483.20	12,563
1	259.20	1	268						Water Accountant	Pos. changed to Gen'l. Accountant			
				1	254.40	1	273.60	7,114	General Accountant		1	292	7,592
1	240	1	259.20	1	283.20	1	283.20	7,364	Clerk IV		1	301.60	7,842
				1	254.40	1	254.40	6,615	Water Approp. Ledger Clk.	New Pos. Ord123409	1	273.60	7,114
3	207.20	3	214.40	2	228	2	228	11,856	Accounting Assistant	1 Pos. Abol. Ord. 123409	2	244.80	12,730
1	207.20	1	214.40	2	228	2	228	11,856	Clerk III	1 Pos. Created Ord. 124051	2	244.80	12,730
1	200	1	192	1	188.80	1	196	5,096	Clerk III		1	211.20	5,491
1	184.80	1	184.80						Clerk II	1 Pos. Abol. Ord. 124051			
1	200	1	207.20	1	218.40	1	218.40	5,679	Sr. Stenographer Clerk		1	236	6,136
1	170.40	1	170.40	1	180.80	1	180.80	4,701	Stenographer Clerk		1	196	5,096
12		12		12		12		86,781	Total - Payroll No. 2		12		93,206
									Payroll No. 3 Maintenance & Construction				
1	433.60	1	473.60	1	497.60	1	497.60	12,938	Water Maint. & Constr. Supt.		1	528	13,728
2	363.20	2	385.60	2	404.80	2	404.80	21,050	Water Oper. Supervisor		2	429.60	22,340
1	352.80	1	363.20	1	381.60	1	381.60	9,922	Water Equip. Supervisor		1	404.80	10,525
1	323.20	1	332.80	1	349.60	1	349.60	9,090	Sr. Water Foreman		1	370.40	9,630
13	304.80	12	314.40	13	329.60	13	329.60	111,410	Water Operations Foreman		13	349.60	118,170
		1	304.80	1	311.20	1	320.80	8,341	Water Operations Foreman		1	349.60	9,090
1	286.40	1	277.60						Water Operations Foreman				
2	286.40	2	277.60	2	292	2	292	7,592	Water Operations Foreman	13 Pay Per. Ea.	2	320.80	8,341
1	304.80	1	314.40	1	329.60	1	329.60	8,570	Meter Shop Foreman		1	349.60	9,090
1	296	1	304.80	1	320.80	1	320.80	8,341	Grounds Maint. & Constr. Foreman		1	349.60	9,090
1	314.40	1	323.20	1	339.20	1	339.20	8,820	Auto Mechanic Foreman		1	360	9,360
4	277.60	4	277.60	5	292	5	292	37,960	Automotive Mechanic		5	311.20	40,455
1	259.20	1	268						Automotive Mechanic	1 Pos. Abol. Ord. 122811			
1	314.40	1	323.20						Engineering Technician				
				1	370.40	1	370.40	9,631	Sr. Engineering Tech.	New Pos Ord 12281	1	393.60	10,234
1	268	1	277.60	1	292	1	292	7,592	Stores Supervisor		1	320.80	8,341
2	223.20	1	231.20	3	244.80	3	244.80	19,095	Storekeeper		4	254.40	26,456
						1	264	6,864	Senior Storekeeper	New Position	1	273.60	7,114
1	192	2	214.40	1	228	1	244.80	6,365	Storekeeper				
1	192	1	200						Storekeeper				

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities FUND: Water

Water Operations

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Payroll No. 3 Maint. & Constr. (cont'd)				
1	223.20	1	223.20	1	244.80	1	244.80	6,365	Engineering Aide		1	254.40	6,614
2	207.20	2	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
				1	180.80	1	211.20	5,492	Clerk III		1	228	5,928
1	144.80	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
1	139.20	1	139.20	1	154.40	1	167.20	4,348	Stenographer Clerk		1	180.80	4,701
3	164	2	164	2	173.60	2	173.60	9,028	Typist-Clerk		2	188.80	9,818
		1	132.80	1	141.60	1	148	3,848	Typist-Clerk		1	160.80	4,181
1	277.60	1	277.60	1	292	1	292	7,592	Lead Meter Mechanic		1	311.20	8,091
42	268	42	268	41	283.20	41	283.20	301,924	Water Service Mechanic		46	301.60	360,732
2	259.20	2	259.20	5	273.60	5	283.20	36,820	Water Service Mechanic				
6	240	5	249.60	4	264	4	273.60	28,456	Water Service Mechanic		4	292	30,368
		1	240						Water Service Mechanic				
2	240	2	240	2	254.40	2	254.40	6,616	Water Service Mechanic	13 Pay Periods	2	273.60	7,114
				1	301.60	1	301.60	7,842	Const. Equip. Oper. III	New Pos Ord 123047	1	311.20	8,091
2	286.40	3	286.40	2	301.60	2	301.60	15,684	Const. Equip. Oper. II	1 Pos. Abol. Ord. 123047	2	311.20	16,182
1	277.60								Const. Equip. Oper. II				
4	259.20	5	259.20	5	273.60	5	273.60	35,570	Const. Equip. Oper. I		5	283.20	36,815
1	223.20								Const. Equip. Oper. I				
12	249.60	11	249.60	11	264	11	264	75,504	Automotive Equip. Oper. II		12	273.60	85,368
		1	231.20	1	254.40	1	264	6,864	Automotive Equip. Oper. II				
1	304.80	1	314.40	1	329.60	1	329.60	8,570	Carpenter Foreman		1	349.60	9,090
4	277.60	4	277.60	4	292	4	292	30,368	Carpenter		4	311.20	32,364
1	277.60	1	277.60	1	292	1	292	7,592	Operating Engineer		1	311.20	8,091
1	286.40	1	286.40	1	301.60	1	301.60	7,842	Lead Welder		1	320.80	8,341
2	277.60	3	277.60	4	292	4	292	30,368	Welder		4	311.20	32,364
1	268	1	259.20						Welder				
1	240								Welder				
1	277.60	1	277.60	1	292	1	292	7,592	Concrete Finisher		1	311.20	8,091
1	223.20	1	249.60	1	283.20	1	283.20	7,364	Gardener		1	292	7,592
49	231.20	47	231.20	45	244.80	45	244.80	286,425	Utility Worker		58	254.40	383,612
7	223.20	3	223.20	10	236	10	244.80	63,650	Utility Worker	2 Pos Created Ord. 122571			
		6	214.40						Utility Worker	Ord 124671	1	218.40	5,678
				3	228	3	236	18,408	Utility Worker				
2	214.40	2	214.40	2	228	2	228	5,928	Utility Worker	13 Pay Periods	2	254.40	6,614
1	214.40	1	214.40	1	228	1	228	5,928	Laborer - Gravely Operator		1	236	6,136
73	207.20	67	207.20	64	218.40	64	218.40	363,456	Laborer	2 Pos. Abol. Ord. 122571	64	228	379,392

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Payroll No. 3 Maint. & Const. (cont'd)				
11	200	6	200	18	204	18	218.40	102,222	Laborer		45	228	266,760
7	192	21	192	1	204	1	204	5,304	Laborer				
21	197.60	18	184.80	10	196	10	204	53,040	Laborer				
				17	188.80	17	204.	90,168	Laborer	Ord 124671 1 to Util. Wkr. 13 pay periods	13	204	34,476
13	177.60	13	177.60	13	188.80	13	188.80	31,915	Laborer				
											1		6,000
1	6,000	1	6,000	1	6,000	1		6,000	Brickmason		2		3,000
2	3,000	2	3,000	2	3,000	2		3,000	Vaction & Extra Help				20,000
	20,000		20,000		20,000			20,000	Overtime				
316		316		316		317		2,011,698	Total - Payroll No. 3		317		2,125,424
									Payroll No. 4 Engineering				
1	536	1	582.40	1	612	1	612	15,912	Chief Engineer - Water Bureau		1	649.60	16,890
1	460	1	488	1	528	1	528	13,728	Principal Engineer		1	560	14,560
1	420.80	1	446.40	1	483.20	1	483.20	12,564	Supervising Engineer		1	512.80	13,333
1	396.80	1	420.80	1	455.20	1	455.20	11,836	Senior Engineer		1	483.20	12,563
1	385.60	1	408.80	1	442.40	1	442.40	11,503	Headworks Engineer		1	469.60	12,210
1	352.80	1	374.40	1	404.80	1	404.80	10,525	Associate Engineer		1	429.60	11,170
1	314.40	1	323.20	1	339.20	1	339.20	8,820	Engineering Technician		1	349.60	9,090
1	314.40	1	314.40	2	339.20	2	339.20	17,640	Jr. Civil Engineer		2	360	18,720
1	296	1	304.80						Jr. Civil Engineer				
1	304.80	2	314.40	2	339.20	2	339.20	17,640	Chief Draftsman		2	370.40	19,260
1	249.60								Chief Draftsman				
4	277.60	3	286.40	4	311.20	4	311.20	32,368	Senior Draftsman		4	339.20	35,276
		1	268						Senior Draftsman				
1	231.20	1	231.20	1	254.40	1	273.60	7,114	Draftsman	Pos. Abol. Ord. 123475	1	301.60	7,842
1	214.40	1	214.40						Draftsman				
				1	283.20	1	301.60	7,842	Junior Surveyor		1	320.80	8,341
1	286.40	1	286.40	1	254.40	1	273.60	7,114	Junior Surveyor		1	301.60	7,842
2	286.40	2	286.40	2	311.20	2	311.20	16,184	Public Works Inspector		2	329.60	17,140
1	231.20	1	231.20						Public Works Inspector	New Posi Created Ord. 123475			
				1	292	1	301.60	7,842	Public Works Inspector		1	329.60	8,570
1	240	1	240	1	264	1	264	6,864	Sr. Engineering Aide		1	273.60	7,114
1	231.20	1	231.20						Sr. Surveying Aide				
1	177.60	1	177.60	1	196	1	211.20	5,492	Surveying Aide		1	218.40	5,678

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Payroll No. 4 Engineering (cont'd)				
1	223.20	1	223.20	1	244.80	1	244.80	6,365	Engineering Aide		1	254.40	6,614
2	170.40	2	177.60	2	2.45/hr	2	2.45/hr	2,744	Engineering Trainee	7 pay periods ea.	2	204	2,856
1	200	1	207.20	1	218.40	1	218.40	5,679	Sr. Stenographer Clerk		1	236	6,136
1	157.60	1	164	1	173.60	1	173.60	1,216	Sr. Stenographer Clerk	7 pay periods ea.	1	188.80	1,322
1	314.40	1	323.20	1	339.20	1	339.20	8,820	Chief Operating Engineer		1	360	9,360
1	286.40	1	286.40	1	301.60	1	301.60	7,842	Sr. Operating Engineer		1	320.80	8,341
12	277.60	12	277.60	14	292	14	292	106,288	Operating Engineer		14	311.20	113,274
1	259.20	1	268						Operating Engineer	2 Pos. abolished			
1	240	2	259.20						Operating Engineer				
2	240	1	240						Operating Engineer				
2	240	2	240	2	254.40	2	254.40	7,124	Operating Engineer	14 pay periods ea. Relief	2	273.60	7,661
1	296	1	296	1	320.80	1	320.80	8,341	Lead Electrician		1	339.20	8,819
1	286.40	2	286.40	2	311.20	2	311.20	16,184	Electrician		2	329.60	17,140
1	277.60								Electrician				
3	231.20	5	231.20	5	244.80	5	244.80	31,825	Utility Worker		6	254.40	39,684
1	223.20	1	223.20	1	236	1	244.80	6,365	Utility Worker				
1	223.20								Utility Worker				
1	214.40								Utility Worker				
2	200	2	200	2	211.20	2	211.20	1,268	Utility Worker	3 pay periods ea. Relief	2	218.40	1,310
1	177.60	1	184.80						Laborer	1 Pos. Abolished			
1	1,000	1	1,000	1	1,000	1		1,000	Vacation Help		1		1,000
	2,000		2,000		2,000			4,000	Overtime				4,000
62		62		58		58		426,049	Total - Payroll No. 4		58		453,116
									Payroll No. 5 Revenue Section				
1	332.80	1	342.40	1	370.40	1	370.40	9,631	Chief Clerk		1	393.60	10,234
2	259.20	2	268	2	283.20	2	283.20	14,728	Clerk IV		2	301.60	15,684
1	214.40	1	223.20	1	236	1	236	6,136	Supervising Clerk		1	254.40	6,614
9	207.20	9	214.40	10	228	10	228	59,280	Clerk III	1 Pos. Created Ord. 124051	11	244.80	70,015
				1	204	1	211.20	5,492	Clerk III	New Pos. Created Ord. 122851			
9	184.80	10	184.80	8	196	8	196	40,768	Clerk II	(2 Pos Abol. Ord. 124051-122851)	8	211.20	43,928
1	177.60	1	177.60	1	160.80	1	167.20	4,348	Clerk II		1	180.80	4,701
2	177.60	2	177.60	2	188.80	2	188.80	9,818	Ledger Clerk		2	204	10,608
1	164	2	151.20	2	173.60	2	173.60	9,028	Clerk I		2	188.80	9,818
1	139.20	1	132.80						Clerk I				

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Payroll No. 5 Rev. Section (cont'd)				
1	139.20								Clerk I				
1	127.20								Clerk I				
1	184.80	1	207.20	1	218.40	1	218.40	5,679	Sr. Stenographer Clerk		1	236	6,136
4	164	4	164	4	173.60	4	173.60	18,056	Typist Clerk		4	188.80	19,636
5	5,000	5	5,000	5	5,000	5		5,000	Vacation & Extra Held		5	-	5,000
1	314.40	1	323.20	1	339.20	1	339.20	8,820	Chief Water Serv. Insp.		1	360	9,360
2	259.20	2	259.20	2	273.60	2	273.60	14,228	Water Serv. Insp. III		2	292	15,184
9	249.60	8	249.60	9	264	9	264	61,776	Water Serv. Insp. II		9	283.20	66,267
		1	240						Water Serv. Insp. II				
9	214.40	9	214.40	10	228	10	228	59,280	Water Serv. Insp. I		10	244.80	63,650
2	207.20	2	207.20	1	196	1	211.20	5,492	Water Serv. Insp. I		2	244.80	12,730
1	200	1	184.80	1	196	1	211.20	5,492	Water Serv. Insp. I				
4	6,000	4	6,000	4	6,000	4		6,000	Vacation & Extra Help		4	-	6,000
1	323.20	1	332.80	1	349.60	1	349.60	9,090	Data Proc. Supervisor		1	370.40	9,630
1	223.20	1	231.20	1	244.80	1	244.80	6,365	Data Proc. Equip. Oper.		1	264	6,864
1	207.20	2	200	1	196	1	211.20	5,492	Data Proc. Equip. Oper.		1	228	5,928
1	177.60			1	2.45/hr	1	2.64/hr	3,432	Data Proc. Equip. Oper.	5 hrs. per day	1	2.64 hr	3,432
1	184.80	2	184.80	2	196	2	196	10,192	Verifiers		2	211.20	10,982
2	177.60	1	177.60	1	188.80	1	188.80	4,909	Key Punch Operator		1	204	5,304
1	151.20	1	144.80	1	160.80	1	173.60	4,514	Key Punch Operator		1	188.80	4,909
								1,000	Overtime				1,000
75		75		74		74		394,046	Total - Payroll No. 5		74		423,614
									SUMMARY				
43		63		61		46		257,534	Payroll No. 1		46		276,638
12		12		12		12		86,781	Payroll No. 2		12		93,206
316		316		316		317		2,011,698	Payroll No. 3		317		2,125,424
62		62		58		58		426,049	Payroll No. 4		58		453,116
75		75		74		74		394,046	Payroll No. 5		74		423,614
508		528		521		507		3,176,108	Total - Payroll 5700.110		507		3,371,998

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

FUNCTION: 5700

Water Operations

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
3,465	2,907	3,500	3,500		205	Blueprints, Photos and Photostats		3,500
1,938	1,917	1,800	1,900		210	Grass Seed and Fertilizer		1,900
1,554	1,177	1,500	1,400		213	Clothing and Uniforms		1,400
1,635	1,387	1,700	1,700		215	Cleaning and Disinfecting		1,700
	40	500	400		220	Educational		400
526	123	500	400		225	Food and Meals		400
39,724	39,971	41,000	41,000		235	Gas, Oil and Grease		41,000
472	405	600	600		240	Household and Institutional		600
494	560	400	500		245	Medical Supplies		500
6,745	6,407	9,000	8,600		250	Office Supplies		8,600
7,030	6,586	8,000	8,000		255	Tires & Tubes		8,000
10,085	9,987	9,000	9,000		260	Small Tools		9,000
42,198	44,189	43,000	43,000		295	Other Commodities		43,000
		(6,000)		8,500		Ammonia	8,500	
		(10,000)		10,000		Chemicals	10,000	
		(17,000)		14,500		Chlorine	14,500	
		(3,000)		3,000		Barricades & Traffic Regulators	3,000	
		(1,500)		1,500		Oxygen, Acetylene & Tank Rentals	1,500	
		(5,500)		5,500		Miscellaneous	5,500	
1,649	3,231	4,500	2,500		310	Carfare and Transportation		2,500
19,113	20,069	22,000	22,000		312	Commissions - Pay Stations		22,000
692	1,080	1,000	1,100		315	Mileage - Private Autos		1,100
22,319	18,600	29,800	32,700		320	Equipment Hire - Outside		32,800
		(28,200)		31,170		Billing Equipment	31,200	
		(1,600)		1,600		Other Equipment	1,600	
599	89	1,000	800		322	Rental City Equipment		800
2,220	1,760	2,500	2,500		330	Fuel and Heat		2,500
95,000	119,526	96,000	110,000		335	Electric Power		110,000
5,013	4,990	5,400	5,400		355	Telephone & Telegraph		5,400
		(3,300)		3,300		Leased Lines - Signal & Radio	3,300	
		(1,320)		1,320		Telephones - Sandy River	1,320	
		(780)		780		Tolls & Telegrams	780	
21,337	25,828	25,000	26,000		370	Postage		26,000
12,390	10,298	13,000	12,000		375	Printing, Binding & Stationery		12,000
	685	1,000	1,000		380	Publication of Notices and Reports		1,000
695	1,289	700	1,500		385	Sanitary, Refuse Disposal		1,500
	38		500		390	Water Purchases		500
24,207	17,680	36,300	36,300		399	Other Services		38,100

FORM B-10

5700 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	8ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)		
					399	Other Services		
		(7,125)		7,125		Bull Run Area Survey Ord. #120538	7,125	
		(9,475)		9,475		Bull Run Area Survey Govt. Contract	9,475	
		(3,200)		3,500		Laboratory Technician 1/2 Time	3,500	
		(1,500)		1,500		Fire Patrol - State of Oregon	1,500	
		(10,000)		10,000		Forest Service Services	10,000	
		(3,000)		3,000		Audit	3,500	
		(2,000)		3,000		Other	3,000	
		1,000	1,000		410	Repair Conduit Bridges		1,000
8,421	4,101	10,000	10,000		420	Building Repair - Maintenance		10,000
33,241	30,252	51,225	41,250		430	Equipment Repair and Maintenance		41,250
		(6,000)		6,000		Radios	6,000	
		(30,000)		20,000		Heavy Equipment, Trenchers, etc.	20,000	
		(12,000)		12,000		Medium Equipment	12,000	
		(1,225)		1,250		Tool Sharpening	1,250	
		(2,000)		2,000		Office Equipment	2,000	
23,693	24,312	25,000	25,000		450	Motor Vehicle Repair & Maintenance		25,000
1,159		1,500	1,500		480	Headworks Roads		1,500
389,753	279,165	385,500	385,500		490	Distribution System Maint. & Repair		385,500
		(10,000)		10,000		Dam and Headworks	10,000	
		(30,000)		30,000		Conduits	30,000	
		(30,000)		30,000		Reservoirs & Pumps	30,000	
		(40,000)		40,000		Mains	40,000	
		(22,000)		22,000		Hydrants	22,000	
		(32,000)		32,000		Services	32,000	
		(1,500)		1,500		Fountains	1,500	
		(40,000)		40,000		Meters	40,000	
		(30,000)		30,000		Paint Tanks	30,000	
		(150,000)		150,000		Rehab. of Reservoir #4	150,000	
199,718	223,007	220,000	225,000		603	Public Utility License		225,000
58,447	53,577	58,500	69,365		608	Employees Retirement - Prior Service		69,365
14,864	12,936	14,000	11,200		610	Disability Allowances		11,200
418	123	250	250		620	Dues & Memberships		250
86	1,426	1,000	1,000		625	Fire Insurance		1,000
10					635	Surety Bond		
7,895	8,939	8,300	9,000		640	Other Insurance (Autos & Agents)		9,000
1,821	4,975	4,500	5,000		650	Indemnities, Damages, Injuries, etc.		5,000
6,083	5,782	15,000	10,000		665	Refunds		10,000

BUREAU: Water

DEPT: Public Utilities

FUND: Water

Water Operations

Detail of Operation & Maintenance
Water Stock

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)		
8	15	10	20		670	Pest Control		20
1,288	1,133	1,500	1,500		685	Taxes on Rented Property		1,500
100,000	100,000	100,000	100,000		689	General Fund - Rent & Services		100,000
4,611	8,258	12,650	13,150		690	Other Charges		13,150
		(7,900)		8,400		Surface Water Invest. Ord. #115337	8,400	
		(500)		500		Schools & Education	500	
		(250)		250		Inspection & Permit Fees	250	
		(4,000)		4,000		Miscellaneous	4,000	
								1,285,935
1,172,616	1,098,890	1,268,635	1,284,035			Total Operation & Maintenance		
					799	Special Payments		
1,750,000	1,400,000	1,400,000	1,697,000			Transfer to Sinking Fund		1,697,000
550,000	1,600,000	1,600,000	2,200,000			Transfer to Construction Fund		2,200,000
2,300,000	3,000,000	3,000,000	3,897,000			Total 799		3,897,000
						Interest & Exchange		
536,057	478,483	440,000			900	Interest on Bonds & Assumed Debt		
3	13	150			999	Exchange		
536,060	478,496	440,150				Total Interest & Exchange		
					8005	Water Stock		
		800,000	800,000			Stock Purchase		800,000
		(300,000)	(300,000)			Less Credits from within the Fund		300,000
331,131	502,875	500,000	500,000			Net Stock Purchases (offset by sales outside of Water Fund)		500,000

BUREAU: Water

DEPT: Public Utilities

FUND: Water Construction Fund

Water System Enlargement & Extension

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION AND MAINTENANCE			
44,342	28,103	60,000	60,000		665	Refunds			60,000
78,606	120,929	102,746	152,938		720	Automotive Equipment			152,938
				3,800	2 Repl	2-door Sedans	2	3,800	
				1,900	1 Repl	2-door Sedans (short wheelbase)	1	1,900	
				14,400	2 Repl	20,000 GVW Service Trucks	2	14,400	
				14,400	2 Repl	6-yd. Dump Trucks	2	14,400	
				1,800	1 Repl	5,000 GVW Pickup Trucks	1	1,800	
				2,200	1 Repl	7,000 GVW Trucks	1	2,200	
				7,000	1 Repl	36,000 GVW Tr. Chas. (dual axle)	1	7,000	
				3,800	2 Repl	1/2 Ton Pickup Trucks	2	3,800	
				22,000	2 Repl	6-yard Dump Trucks	2	22,000	
				5,000		Truck Additions		5,000	
						Construction Equipment			
				4,000	1 Repl	125 Cu. Ft. Compr. on skids	1	4,000	
						Inv. #31350			
				25,600	1 Repl	3/4 yd. Crawler Backhoe	1	25,600	
				12,000	1 Repl	8,000 lb. Fork Lift Truck	1	12,000	
				12,000	1 Repl	Loader	1	12,000	
				190	2 Add1	4" to 6" Pipe Cutters (hvy.duty)	2	190	
				225	1 Add1	8" to 12" Pipe Cutter (hvy.duty)	1	225	
				350	2 Add1	6" to 8" Pipe Cutters (hvy.duty)	2	350	
				300	6 Add1	Wheelbarrows - heavy duty	6	300	
				150	1 Repl	Bench Vise	1	150	
				450	1 Repl	10-Ton Floor Jack	1	450	
				600	1 Repl	Wheel Balancer	1	600	
				450	1 Repl	Impact Wrench, air	1	450	
				110	1 Add1	Hand Truck (extra heavy duty)	1	110	
				300	1 Add1	Angle Iron Notcher	1	300	
				90	2 Add1	Cable-Winch Hoist, portable	2	90	
				250	1 Add1	Concrete Vibrator - electric	1	250	
				550	1 Repl	Gasoline Pump	1	550	
				700	1 Repl	Fire Pump	1	700	
				100	Add1	Ladders		100	
				100	Repl	Vises		100	

5900 FUNCTION

FUNCTION: 5900

BUREAU: Water

Water System Enlargement & Extension

DEPT: Public Utilities

FUND: Water Construction Fund

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						Meter Shop Equipment			
				150	2 Add1	Tray Carts - heavy duty	2	150	
				200	1 Add1	Motorized Tumbler for Hydro-Hone	1	200	
						Survey Equipment			
				100	2 Repl	Leveling Rods	2	100	
				80	2 Repl	100 ft. Steel Tapes, 1 reel	2	80	
				85	1 Repl	300 ft. Steel Tapes,	1	85	
				70	1 Add1	2-way Radio Set	1	70	
				40	1 Add1	Aqua Survey Metal Locater	1	40	
				200	1 Add1	Chain Saw	1	200	
						Grounds - Maintenance			
				600	2 Repl	Chain Saws	2	600	
				400	2 Repl	Brush Saws	2	400	
				800	1 Add1	Lawn Mower, riding type	1	800	
				90	1 Repl	Power Handle Unit	1	90	
				390	2 Repl	Power Mowers - 21" Rotary	2	390	
				400	2 Repl	Power Mowers - 21" Reel	2	400	
				600	1 Repl	Power Mower -24" Rot. with rev.	1	600	
				68	2 Repl	Mowers - hand 16"	2	68	
				190	1 Repl	Chain Saw 20"	1	190	
				300	1 Add1	Brush Cutter w/grass cutter	1	300	
				60	1 Repl	Hedger Trimmer, electric	1	60	
				90	2 Repl	Fertilizer Spreaders	2	90	
				95	1 Add1	Edger Trimmer - 3 H.P.	1	95	
				60	2 Repl	Wheelbarrows	2	60	
				30	1 Add1	Wheelbarrow	1	30	
				80	1 Add1	32' Extension Ladder, alum.	1	80	
				60	1 Repl	24' Extension Ladder	1	60	
						Office			
				900	1 Repl	Calculator	1	900	
				785	1 Repl	Calculator	1	785	
				2,200	1 Repl	Calculator, electronic	1	2,200	
				1,200	1 Repl	Calculator	1	1,200	
				350	1 Repl	Desk 60 x 36	1	350	
				360	2 Add1	4-drawer File Cabinets	2	360	
				50	2 Add1	Erasing Machines	2	50	
				850	1 Add1	Pantograph	1	850	
				175	1 Add1	Polaroid Camera	1	175	
				750	1 Repl	Duplicator	1	750	

FORM B-10

5900 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water Construction Fund

FUNCTION: 5900

Water System Enlargement & Extension

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						Office (continued)		
				265	1 Repl	Power Decollator	265	
				5,000		Miscellaneous	5,000	
13,201	21,380	11,300	21,500		760	Improvements - Buildings, Grounds		21,500
				5,000		Pallet Storage Racks	5,000	
				500		Landscape, Sam Jackson Reservoir	500	
				1,000		Landscape, Marigold Tank	1,000	
				1,000		Sprinkler System, Marigold Reservoir	1,000	
				1,000		Garage Alterations, Dodge Park	1,000	
				750		Carport at Headworks	750	
				5,000		Pave Headworks Area	5,000	
				4,000		Sprinkler System at Headworks	4,000	
				2,500		Replace Water Main, Dam No. 1	2,500	
				750		Boiler Tube Cleaner, Electric	750	
1,378,828	1,266,780	2,756,600	2,848,100		770	Water Supply, Transmission & Distr.		2,848,100
				5,100		Easements and Rights-of-Way	5,100	
						Regular Construction		
				600,000		Mains	600,000	
				40,000		Hydrants	40,000	
				360,000		Services	360,000	
				100,000		Meters	100,000	
				50,000		Other Regular Construction	50,000	
						Construction in Progress		
				37,000		Mayfair Reservoir	37,000	
				35,000		Vermont Hills Reservoir #5	35,000	
				40,000		Marigold Tank	40,000	
				1,000		Mt. Scott Tank	1,000	
				20,000		Other	20,000	
						New Construction - Reservoirs		
				75,000		Grout Headworks Dam Area	75,000	
				75,000		Portland Heights Reservoir No. 3	75,000	
				50,000		Rocky Butte Reservoir	50,000	
				75,000		Reline Tunnel Reservoir #1 to #5	75,000	
				15,000		Elevated Tank at Arlington Heights	15,000	

FORM B-10

5900 FUNCTION

BUREAU: Water

DEPT: Public Utilities

FUND: Water Construction Fund

Water System Enlargement & Extension

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						New Construction - Reservoirs (cont)		
				100,000		Willalatin Elevated Tank	100,000	
				200,000		Kelly Butte Reservoir	200,000	
				200,000		Council Crest Storage (500,000 gals.)	200,000	
						Pumping		
				50,000		Pumps, Motors and Controllers	50,000	
				10,000		Rocky Butte Pump Station	10,000	
				25,000		Portland Heights Pump Station	25,000	
				10,000		162nd Avenue Pump Station	10,000	
				25,000		Springville Pump Station	25,000	
				10,000		Arlington Heights Pump Station	10,000	
						Supply Lines		
				65,000		12" Supply Line, SW Bvrtn, Hillsdale	65,000	
				30,000		24" N. Port. Sup. Line to Term. #4	30,000	
				85,000		24 " SW Sup. Ln., 10th & Bertha 15th & Lobelia	85,000	
				150,000		24" Mayfair Supply Line	150,000	
				200,000		12" SE Sup. Ln., Cond.#3, SE 162nd	200,000	
				100,000		Miseellaneous Supply Lines	100,000	
						Miscellaneous		
				5,000		Conduit No. 5 Route Survey	5,000	
				5,000		Fencing	5,000	
587	4,670	82,000	81,000		780	Land		81,000
				10,000		Rocky Butte Reservoir Site	10,000	
				6,000		Rocky Butte Pump Site	6,000	
				50,000		Portland Heights Reservoir Site	50,000	
				5,000		Willalatin Reservoir Site	5,000	
				10,000		162nd & Clatsop Reservoir Site	10,000	

BUREAU: Public Auditorium

DEPT: Public Utilities

FUND: Auditorium

Public Auditorium - Oriental Theater

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
					6300	Oriental Theater		
83,936	75,608	71,022	40,049		100	Personal Service		42,916
19,276	29,411	31,191	16,216			Operation & Maintenance		19,216
464	146	250			720	Equipment		
103,676	105,165	102,463	56,265			Total 6300		62,132
		4,500	5,000		6316	General Operating Contingencies		10,000
103,676	105,165	106,963	61,265			Total For Expenditure		72,132
						SOURCE OF REVENUE		
47,734	52,015	25,000	12,000		3911	Rents		12,000
1,136	1,149	1,000	500		3922	Concessions		5,000
		26,300	14,100		3952	Reimbursement From Tenants		14,100
50,000	37,545	38,700	27,665		5221	General Fund - Contributions		26,265
8,885	4,566	1,963	1,000		551	Balance From Former Period		8,767
	13,053	14,000	6,000		5801	General Fund - Rent Payments		6,000
213	272					Other Revenue		
107,968	108,600	106,963	61,265			Total Revenue of Unit		72,132

NARRATIVE:

The operation of the Oriental Theater, as the Public Auditorium is scheduled to end December 31, 1967, and this 6300 budget is made for 6 months only. The positions will be picked up for the second 6 month period in the 6310 budget for the new theater which is scheduled to open January 1, 1968.

A new position of Assistant Auditorium Manager is requested for financial control and to provide capable back-up for the manager. This position would start October 1, 1967. Also a new position of Operating Engineer is required beginning October 1, 1967 to relieve the present Operating Engineer at the Oriental Theater who will require the 3 month period for checking out and becoming familiar with the operating equipment in the new theater prior to its opening.

FORM B-10

6300 FUNCTION

FUNCTION: 6300

BUREAU: Public Auditorium

Public Auditorium - Oriental Theater

DEPT: Public Utilities

FUND: Auditorium

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
78,762	71,263	65,522		37,950	110	Salaries and Wages		40,369
1,631	1,276	1,750		525	130	Employes Retirement, Current Service		550
2,226	2,079	2,650		950	135	Social Security		1,350
727	507	600		300	140	Workmen's Compensation		323
590	483	500		324	160	Employes Insurance		324
83,926	75,608	71,022		40,049		Total		42,916

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									July 1 to December 31, 1967				
1	352.80	1	363.20	1	381.60	1	381.60	4,961	Auditorium Manager		1	416.80	5,418
		1	132.80	1	154.40	1	154.40	2,008	Stenographer Clerk		1	167.20	2,174
1	277.60	1	277.60	1	292	1	292	3,796	Operating Engineer		1	311.20	4,046
1	231.20	1	240	1	254.40	1	254.40	3,308	Chief Custodial Worker		1	273.60	3,557
3	192	1	192	1	204	1	204	2,652	Custodial Worker		1	211.20	2,746
1	296	1	240	1	273.60	1	273.60	3,551	Stage Mechanic		1	292	3,796
						1	218.40	1,420	Asst. Auditorium Manger	New Pos., 3 mos.	1	254.40	1,654
						1	254.40	1,654	Operating Engineer	New Pos., 3 mos.	1	273.60	1,778
1	286.40								Sr. Operating Engineer				
1	200								Senior Steno Clerk				
	3,000		1,500		750			500	Overtime				500
									Concession Help	Part Time		1.50 hr	600
show	9.50		9.50		9.50	12.50/show		750	Head Usher	Reimbursible		12.50 show	750
show	6.00		6.00		6.00	6.50/show		4,000	Usher	Reimbursible		6.50 show	4,000
show	12.50		12.50		12.50	14.00/show		500	Ticket Seller	Reimbursible		14.00 show	500
show	9.50		9.50		9.50	10.00/show		1,400	Ticker Taker	Reimbursible		10.00 show	1,400
show	9.50		9.50		9.50	10.00/show		1,200	Stage Doorman	Reimbursible		10.00 show	1,200
show	12.00		12.00		12.00	15.00/show		250	Front Light Operator	Reimbursible		15.00 show	250
show	21.00		21.00		21.00	3.00/hour		6,000	Stage Hand	Reimbursible		3.00 hr	6,000
hour	3.00		3.00		3.00								
9		6		6		8		37,950	Total .110		8		40,369

FORM R20

6300 FUNCTION

BUREAU: Public Auditorium

DEPT: Public Utilities

FUND: Auditorium

FUNCTION: 6300

Public Auditorium - Oriental Theater

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
422	191	800	350		215	Cleaning & Disinfecting		350
71	220	250	125		225	Food & Meals		125
59	560	250	150		240	Household & Institutional		150
14	4	25	10		245	Medical & Surgical		10
120	159	125	75		250	Office Supplies		75
3	5	150	75		260	Small Tools		75
720	203	500	225		295	Other Commodities		3,225
						Concession Supplies	3,000	
						Other 225		
635	516	400	100		310	Travel & Transportation		100
26	105	250	125		320	Equipment Hire - Outside		125
	17,610	22,500	11,400		325	Rent & Storage		11,400
4,148	256				330	Fuel & Heat		
3,939	1,712				335	Electric Power		
895	1,170	850	425		355	Telephone & Telegraph		425
23	24	50	20		370	Postage		20
856	1,762	500	290		375	Printing, Binding & Stationery		290
						Tickets, etc.		
427	271	360	180		385	Sanitary - Garbage Collection		180
324	180				387	Sewer User Charge		
553	309				390	Water		
563	234		750		399	Other Services		750
						Moving Costs		
1,735	588	500	250		420	Building Maintenance & Repair		250
591	262	500	250		430	Equipment Maintenance & Repair		250
494		500	250		490	Other Maintenance & Repair		250
1,095	1,746	1,906	1,131		608	Employes Retirement - Prior Service		1,131
65	65	65	35		620	Dues & Memberships		35
	80	710			625	Fire Insurance		
317	876				640	Liability Insurance		
180	270				670	Pest Control		
92	33				690	Other Charges		
100					665	Refunds		
19,276	29,411	31,191	16,216			Total Operation & Maintenance		19,216
464	146	250			720	EQUIPMENT		

6310 FUNCTION

BUREAU: Public Auditorium

DEPT: Public Utilities

FUND: Auditorium

FUNCTION: 6310

Public Auditorium - West Side

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
			63,049		100	Personal Service		68,030
			12,241			Operation & Maintenance		22,441
			500		720	Equipment		20,500
			75,790			Total For Expenditure		110,971
						SOURCE OF REVENUE		
			40,000		3913	Rents		40,000
			2,000		3926	Concessions		15,000
			10,300		3954	Reimbursement From Tenants		10,300
			3,490		5222	General Fund - Contributions		25,671
			20,000		5802	General Fund-Rent Payments		20,000
			75,790			Total Revenue of Unit		110,971

NARRATIVE:

The new theater at S.W. 3rd and Clay is scheduled to open January 1, 1968. This 6310 budget is to provide the operation during the 6 month period from January 1 to June 30, 1968.

A new schedule of rates has been approved by the Council to make the Auditorium more nearly self supporting.

FORM B-10

6310 FUNCTION

BUREAU: Public Auditorium

DEPT: Public Utilities

FUND: Auditorium

Public Auditorium - West Side

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
				59,015	110	Salaries and Wages		63,695
				650	130	Employes Retirement, Current Service		700
				2,590	135	Social Security		2,800
				470	140	Workmen's Compensation		510
				324	160	Employes Insurance		325
				63,049		Total		68,030

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									January 1 - June 30, 1968				
						1	381.60	4,961	Auditorium Manager		1	416.80	5,418
						1	218.40	2,840	Asst. Auditorium Manager	Created in 6300	1	254.40	3,307
						1	154.40	2,008	Stenographer Clerk		1	167.20	2,174
						1	292	3,796	Operating Engineer		1	311.20	4,046
						1	254.40	3,307	Operating Engineer	Created in 6300	1	273.60	3,557
						1	286.40	3,723	Stage Mechanic		1	292	3,796
						1	254.40	3,307	Chief Custodial Worker		1	273.60	3,557
						1	204	2,652	Custodial Worker		1	211.20	2,746
						3	173.60	6,771	Custodial Worker	New Position	3	196	7,644
								500	Overtime				500
									Concession Help	Part Time		1.50 hr	1,800
						12.50/show		1,200	Head Usher			12.50 show	1,200
						6.50/show		8,000	Usher				8,000
						14.00/show		750	Ticket Seller	Reimbursible			750
						10.00/show		2,200	Ticket Taker				2,200
						10.00/show		1,400	Stage Doorman				1,400
						15.00/show		350	Front Light Operator	Reimbursible			350
						3.50/hour		8,700	Stage Hand (Begin Dec. '67	$7,500 Reimb.			8,700
						5.00/hour		1,500	Sound Mechanic	50% Reimbursible			1,500
						3.50/hour		1,050	Stage Electrician	50% Reimbursible			1,050
						11		59,015	Total .110		11		63,695

6310 FUNCTION

BUREAU: Public Auditorium

DEPT: Public Utilities

FUND: Auditorium

FUNCTION: 6310

Public Auditorium - West Side

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
			600		215 *	Cleaning & Disinfecting		600
			200		240	Household & Institutional		200
			150		250	Office Supplies		150
			150		260	Small Tools		150
			500		295	Other Commodities		9,500
						Stage Supplies	500	
						Concession Supplies	9,000	
			400		310	Travel & Transportation		400
			2,500		330	Fuel & Heat		2,500
			2,000		335	Electric Power		2,000
			500		355	Telephone & Telegraph		500
			150		370	Postage		150
			1,200		375	Printing, Binding & Stationery		1,200
						Tickets, etc.		
			180		385	Sanitary - Garbage Collection		180
			150		387	Sewer User Charge		150
			250		390	Water		250
					213 *	Uniforms		1,200
			250		420	Building Maintenance & Repair		250
			1,150		430	Equipment Repair & Maintenance		1,150
				900		Elevator Maintenance		
				250		Other		
			1,131		608	Employees Retirement - Prior Service		1,131
			30		620	Dues & Memberships		30
					625	Fire Insurance		
			650		640	Liability & Robbery Insurance		650
			100		665	Refund		100
			12,241			Total Operation & Maintenance		22,441
			500		720	EQUIPMENT		20,500
						Miscellaneous	500	
						Operating Equipment	20,000	

FORM B-10

2700 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Works

FUND: General

FUNCTION: 2700

Office of Commissioner of Public Works

Summary for Bureau

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
107,989	111,316	120,331	118,262		100	Personal Service		127,801
19,726	20,189	20,480	16,850			Operation & Maintenance		16,850
763	747	45	1,412		720	Equipment		1,412
128,478	132,253	140,856	136,524			Total For Expenditure		146,063
						SOURCE OF REVENUE		
114,688	118,421	126,356	122,024			General Revenue of Fund		124,363
13,747	13,832	14,500	14,500		593	State Tax Street Fund		21,700
43					586	Parking Meter Fund		
128,478	132,253	140,856	136,524			Total Revenue for Bureau		146,063

NARRATIVE:

The function of the Office of the Commissioner of Public Works is to administer the various Bureaus and activities of the Department. To do this, the work is divided as follows:

Chief of Operations, functioning as Assistant to the Commissioner, concerning actions pertaining to administration, personnel, budget and other specific assignments.

The City Transportation Officer administers transit and other transportation affairs and serves as departmental coordinator.

The State Highway Coordinator administers actions pending between the City and the State Highway Department.

The Chief Clerk prepares accounting and purchasing actions.

PERSONAL SERVICES: The Public Information Representative and his Stenographer Clerk have been transferred to the Office of the Mayor, as of January 1, 1967. One position of General Accountant is transferred from Paving Fund.

OPERATION & MAINTENANCE:

Object. 325 Rent and Storage, is eliminated in the 1967-68 request, since the State Highway Coordinator is now in the City Hall Annex.

Object .380 Publication of Notices & Reports. This has been transferred to the Office of the Mayor with the transfer of the Public Information Representative.

.720 EQUIPMENT: 1 additional electric typewriter will be used by the Administrative Secretary, and her typewriter is needed by the Office of Chief Clerk. 3 additional filing cabinets are needed for the City Transportation Officer, the Commissioner and the Chief of Operations. 1 printing calculator is required to replace an 11 year old Remington Rand electric adding machine, in the Office of Chief Clerk. 1 additional typewriter stand will be needed in the Office of Chief Clerk.

2700 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Works

FUND: General

Office of Commissioner of Public Works

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
101,687	105,079	113,742		109,640	110	Salaries and Wages	118,644
2,132	2,043	2,700		2,598	130	Employes Retirement, Current Service	2,739
2,382	2,548	3,775		3,742	135	Social Security	3,873
946	715	1,020		878	140	Workmen's Compensation	949
842	931	1,344		1,404	160	Employes Insurance	1,596
107,989	111,316	122,581		118,262		Total	127,801
		2,250				Less Credit from Human Relations Comm.	
107,989	111,316	120,331		118,262		Net Total	127,801

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	596.80	1	596.80	1	596.80	1	596.80	15,517	Commissioner of Pub Works		1	692.80	18,013
1	396.80	1	433.60	1	455.20	1	455.20	11,836	Commr's Asst		1	469.60	12,210
1	460	1	488	1	528	1	528	13,728	City Transportation Officer	Ord. 123805 Trans. to Office of Mayor	1	576.80	14,997
1	337.60	1	337.60						Public Information Rep.				
											1	393.60	10,234
1	332.80	1	342.40	1	370.40	1	370.40	9,631	Chief Clerk		1	283.20	7,363
				1	254.40	1	264	6,864	General Accountant		1	254.40	6,614
				1	218.40	1	236	6,136	General Accountant				
									Senior Accountant		1	254.40	6,614
1	277.60	1	286.40						Supervising Clerk		2	244.80	12,730
1	214.40	1	223.20	1	236	1	236	6,136	Accounting Assistant				
2	207.20	1	214.40	1	228	2	228	11,856	Accounting Assistant				
		1	200	1	211.20				Accounting Assistant				
		1	184.80										
											1	264	6,864
1	184.80	1	207.20	1	236	1	254.40	6,615	Administrative Secretary		1	204	5,304
1	170.40	1	192	1	180.80	1	188.80	4,909	Sr. Stenographer Clerk				
1	132.80	1	144.80						Stenographer Clerk	Ord. 123805 Trans. To Offi. of Mayor			
											1	211.20	5,491
2	184.80	1	184.80	1	196	1	196	5,096	Clerk II		1	196	5,096
		1	144.80	1	167.20	1	180.80	4,701	Clerk II		1	273.60	7,114
						1	254.40	6,615	General Accountant	New Position Transf. from Paving Plant Chg State Tax St. Fd.			
											14		118,644
14		15		13		14		109,640	Total .110				

2700 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Works

FUND: General

Office of Commissioner of Public Works

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
58	121	100	100		205	Blueprints, Photostats & Photos			100
116	95	120	120		235	Gasoline, Oil & Grease			120
1,010	905	1,000	1,000		250	Office Supplies			1,000
	37	50	50		255	Tires & Tubes			50
	1				295	Other Commodities			
572	559	500	400		315	Mileage - Private Autos			400
3,060*	3,240*	3,780*			325	Rent & Storage			
1,251*	1,222*	1,252*	1,150		355	Telephone & Telegraph			1,150
	1				370	Postage			
423	793	750	750		375	Printing, Binding & Stationery			750
2,178	2,331	2,300			380	Publication of Notices & Reports			
					385	Sanitary			
12,678	12,678	12,700	12,700		399	Other Services - Highway Coordinator			12,700
417	434	465	550		430	Equipment Repair			550
30	30	30	30		620	Dues & Memberships			30
21,793	22,456	23,047	16,850			Total Operation & Maintenance			16,850
2,067	2,258	2,567				Less General Fund Credits			
19,726	20,189	20,480	16,850			Net Total Operation & Maintenance			16,850
763	747	45	1,412		720	EQUIPMENT			1,412
				428	1 Add1	Typewriter, 13" Electric	1	428	
				315	2 Add1	Cabinet, filing, 4 drawer legal W/lock	2	315	
				80	1 Add1	Cabinet, filing, 2 drawer legal	1	80	
				554	1 Repl	Calculator, electric printing	1	554	
				35	1 Add1	Stand, typewriter	1	35	

* Increased by Expense Credits

FORM B-10

2400 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: General

FUNCTION: 2400

Refuse Disposal Division

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
170,475	176,248	188,892	195,194		100	Personal Service		204,850
16,163	71,219	50,081	24,280			Operation & Maintenance		32,280
914	34,331	100	42,583		720	Equipment		42,583
		8,000	25,000		760	Improvements		25,000
187,552	281,798	247,073	287,057			Total For Expenditure		304,713
						SOURCE OF REVENUE		
123,727	215,789	208,073	222,057			General Revenue of Fund		239,713
63,825	66,009	39,000	65,000		453	Waste Disposal		65,000
187,552	281,798	247,073	287,057			Total Revenue of Fund		304,713

NARRATIVE:

The Refuse Disposal Division is responsible for disposal of all acceptable refuse delivered to the facility on N. Swift Boulevard, consisting of a City-owned and operated landfill site and an incinerator. Over 90 percent of all material received is buried in the landfill site near the incinerator. Material which cannot be placed in the fill is destroyed at the incinerator.

PERSONAL SERVICE: $3,000 is requested for overtime. Reason: This Division is required to be in operation six days a week and to operate with a limited crew on Sundays. Full operation must also be maintained on legal holidays. With a limited number of employees, compensatory time off interferes with work schedules. Therefore, it is necessary to pay personnel for accrued overtime.

OPERATION & MAINTENANCE: .480 Streets: This item has been reduced $20,030 from the current budget as no new roads will be needed in the coming fiscal year. .490 Other Maintenance & Repairs: $1,754 is requested for the removal of sludge from a sump located at the washracks at the St. John's Fill. Such removal is necessary several times each week to prevent sludge from overflowing into the sewer. This work is done by Street Cleaning crews.

EQUIPMENT: $42,483 is requested for one Track Laying Diesel Tractor. This unit will replace a tractor that is 16 years old. Included in the cost of this unit is the sum of $900 for necessary work to be done by Municipal Shop to adapt the tractor for use on the landfill operation.

IMPROVEMENTS: $25,000 is needed for improvements at the 35 year old St. John's Incinerator to meet the requirements of Air Pollution Control. This involves installation of draft gauges, dampers and damper controls.

FORM B-10

2400 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: General

FUNCTION: 2400

Refuse Disposal Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
159,328	165,066	173,573		179,961	110	Salaries and Wages		188,861
3,537	3,429	4,200		3,808	130	Employes Retirement, Current Service		3,900
4,525	4,591	7,015		7,201	135	Social Security		7,500
1,474	1,100	1,560		1,416	140	Workmen's Compensation		1,511
1,611	2,062	2,544		2,808	160	Employes Insurance		3,078
170,475	176,248	188,892		195,194		Total		204,850

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	352.80	1	385.60	1	404.80	1	404.80	10,525	Refuse Disposal Supervisor		1	429.60	11,170
1	277.60	1	277.60	1	292	1	292	7,592	Incinerator Foreman		1	311.20	8,091
1	259.20	1	268	1	283.20	1	283.20	7,364	Clerk IV		1	301.60	7,842
		1	170.40	1	196	1	211.20	5,492	Clerk III		1	228	5,928
1	157.60								Clerk II				
		1	144.80						Clerk I				
3	231.20	4	231.20	5	244.80	5	244.80	31,824	Utility Worker		5	254.40	33,070
1	223.20	1	223.20						Utility Worker				
1	214.40	1							Utility Worker				
10	207.20	10	207.20	10	218.40	11	218.40	62,463	Laborer		13	228	77,064
1	200	1	200	1	204				Laborer				
1	192	1	192	2	196	2	204	10,608	Laborer				
1	177.60	1	184.80						Laborer				
1	296	1	296	1	311.20	1	311.20	8,092	Refuse Fill Foreman		1	320.80	8,341
2	286.40	2	286.40	2	301.60	3	301.60	23,525	Const. Equip. Oper. II		3	311.20	24,273
1	268	1	277.60	1	292				Const. Equip. Oper. II				
		1	249.60						Const. Equip. Oper. II				
2	249.60	2	249.60	2	264	2	264	2,112	Const. Equip. Oper. II	Vac. Help-4 pay periods Each	2	311.20	2,490
1	259.20	1	268	1	283.20	1	283.20	7,364	Gardener		1	292	7,592
								3,000	Overtime	(New Request)			3,000
29		32		29		29		179,961	Total .110		29		188,861

2400 FUNCTION

FUNCTION: 2400

BUREAU: Sewage & Refuse Disposal

. Refuse Disposal Division

DEPT: Public Works

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
					205	Blueprints, Photostats & Photos		
11	38	60	60		210	Botanical & Agricultural		60
	20	20	20		213	Clothing, Rubber & Uniforms		20
178	223	200	200		215	Cleaning & Disinfecting		200
2,781	2,874	2,800	2,900		235	Gas, Oil & Grease		2,900
58	38	75	75		240	Household & Institutional		75
6	4	15	15		245	Medical & Surgical		15
127	118	100	125		250	Office Supplies		125
630	565	500	500		255	Tires & Tubes		500
118	93	100	100		260	Small Tools		100
449	470	400	450		295	Other Commodities		450
583	1,044	828	828		322	Equipment Hire - City Depts.		828
445	524	550	550		330	Fuel & Heat		550
850	792	800	1,050		335	Electric Power		1,050
511	511	512	512		355	Telephone & Telegraph		512
463	207	350	400		375	Printing, Binding & Stationery		400
1,028	1,147	1,150	1,150		390	Water		1,150
	12				399	Other Services		
1,060	2,141	2,300	2,300		420	Building Repairs		2,300
159	286	250	250		430	Equipment Repairs		250
5,367	58,506	31,065	11,035		480	Road Repair		11,035
				5,035		Re-oil all roads north of Fill Bridge:	5,035	
						Main roads & auxiliary roads No. 1,2,		
						3,4, & 5. Gen. Maintenance of all		
						Incinerator & Fill Roads:		
				1,500		150 Tons of Premix @ $10 per ton.	1,500	
				500		Hard surface patching by Asphaltic	500	
						Paving Division		
				4,000		Sawdust for temporary roads on Fill.	4,000	

FORM B-10

FUNCTION: 2400

2400 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: General

Refuse Disposal Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)			
					490	Other Maintenance & Repair			9,754
1,324	1,600	8,000	1,754			Removal of sludge from the St. John's			
						Fill washrack.		1,754	
						Dike Facing - (Rebudgeted)		8,000	
8					635	Surety Bonds			6
7	6	6	6		690	Other Charges			
16,163	71,219	50,081	24,280			Total Operation & Maintenance			32,280
914	34,331	100	42,583		720	EQUIPMENT			42,583
				41,583	1	Repl Tractor-Diesel-Track Laying,	1	41,583	
						with Power Shift & Hydraulic			
						U-Type Bulldozer & Power Unit,			
				900		plus Municipal Shop Work to		900	
						change Air Intake, Install			
						Canopy & Curtains.			
				100		Miscellaneous		100	
		8,000			760	IMPROVEMENTS			25,000
			25,000			Install Draft Gauges, Dampters, and			
						Damper Controls at the St. John's			
						Incinerator.			

FORM B-10

2900 FUNCTION

BUREAU: Construction

DEPT: Public Works

FUND: General

Bureau of Construction

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
145,512	134,822	196,921	204,701		100	Personal Service		210,462
15,000	13,582	17,575	18,310			Operation & Maintenance		16,810
1,564	21	100	100		720	Equipment		100
162,076	148,425	214,596	223,111			Total For Expenditure		227,372
						SOURCE OF REVENUE		
73,801	26,106	65,596	68,111			General Revenue of Fund		67,372
5,692	5,074	4,000	5,000		431	Inspection Services		5,000
69,699	108,388	100,000	95,000		443	6% Engineering Fees		100,000
45					586	Parking Meter Fund		
8,775	5,881	40,000	40,000		591	Sewage Disposal Fund		40,000
3,694	2,976	5,000	15,000		593	State Tax Street Fund		15,000
370					596	Water Construction Fund		
162,076	148,425	214,596	223,111			Total Revenue For Unit		227,372

NARRATIVE:

It is the responsibility of the Bureau of Construction to insure that the terms and specifications of contracts and permits involving Public Works improvements are enforced, and to insure that provisions are made for public safety and the protection of public and private property during construction operation.

REVENUE: This Bureau is a General Fund function, but a portion of its operation is offset by Revenue from 6% Engineering Fees, the Sewage Disposal Fund, and the State Tax Street Fund.

OPERATION AND MAINTENANCE:

.205 Blueprint, Photostat and Photograph: A $300 increase has been requested in view of recent increases in the cost of photographs and blueprints and anticipated increase in the number of construction projects during the next fiscal year.

.260 Small Tools: The $55 increase is for small hand tools for the Public Works Inspectors who are or will be assigned to this Division.

.355 Telephone & Telegraph: Telephone charges have been increased during the past year.

.375 Printing, Binding and Stationery: The $215 increase is for a supply of the new construction inspector's record book.

2900 FUNCTION

BUREAU: Construction

DEPT: Public Works

FUND: General

Bureau of Construction

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
136,959	127,342	182,981		189,471	110	Salaries and Wages	194,718
3,429	2,610	4,400		5,100	130	Employes Retirement, Current Service	5,350
3,006	2,844	6,400		6,670	135	Social Security	6,670
1,277	864	1,640		1,516	140	Workmen's Compensation	1,558
1,255	1,162	1,500		1,944	160	Employes Insurance	2,166
145,926	134,822	196,921		204,701		Total	210,462
414						Less General Fund Credits	
145,512	134,822	196,921		204,701		Net Total	210,462

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	433.60	1	488	1	528	1	528	13,728	Principal Engineer		1	560	14,560
		1	446.40	1	483.20	1	483.20	12,564	Supervising Engineer		1	512.80	13,333
1	314.40								Jr. Civil Engineer				
1	259.20								Jr. Civil Engineer				
											2	360	18,720
2	304.80	2	314.40	2	339.20	2	339.20	17,639	Chief Inspector		4	349.60	36,360
1	296	4	304.80	4	329.60	4	329.60	34,279	Senior Inspector		5	329.60	42,850
6	286.40	6	286.40	5	311.20	5	311.20	40,456	Public Works Inspector		2	329.60	17,140
3	277.60	1	259.20	1	292	2	301.60	15,684	Public Works Inspector				
2	268	2	231.20	1	283.20				Public Works Inspector		2	320.80	16,682
2	231.20			2	273.60	2	292	15,184	Public Works Inspector				
				1	254.40	1	273.60	7,114	Public Works Inspector	Reimbursible	1	311.20	8,091
				4	254.40	4	254.40	26,458	Public Works Inspector	Reimbursible	4	292	30,368
1	177.60	1	177.60	1	244.80	1	244.80	6,365	Engineering Aide		1	254.40	6,614
20		18		23		23		189,471	Total .110		23		204,718
									Less Labor Turnover				10,000
									Net .110		23		194,718

2900 FUNCTION

BUREAU: Construction

DEPT: Public Works

FUND: General

FUNCTION: 2900

Bureau of Construction

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
427	435	400	700		205	Blueprints, Photostats & Photos		700
6					215	Cleaning & Disinfecting		
16	1				240	Household & Institutional		
10	12				245	Medical & Surgical		
378	363	200	200		250	Office Supplies		200
41	2	15	75		260	Small Tools		75
125	9				295	Other Commodities		
12,240	11,473	16,000	16,000		322	Equipment Hire - City Depts.		14,500
87					330	Fuel & Heat		
625	997	865	1,025		355	Telephone & Telegraph		1,025
82	36	35	250		375	Printing, Binding & Stationery		250
113	172				420	Maintenance of Buildings & Other Structures		
422	30	30	30		430	Equipment Repair		30
44	52	30	30		490	Other Maintenance & Repair		30
25					620	Dues & Memberships		
359					689	Transfer to Paving Fund		
15,000	13,582	17,575	18,310			Total Operation & Maintenance		16,810
1,564	21	100	100		720	EQUIPMENT		100
						Miscellaneous		

FORM B-10

2950 FUNCTION

BUREAU: Design

DEPT: Public Works

FUND: General

FUNCTION: 2950

Bureau of Design

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
840,582	854,768	1,040,251	1,069,466		100	Personal Service		1,113,608
49,952	54,062	49,865	51,630			Operation & Maintenance		51,630
5,137	3,402	4,405	7,352		720	Equipment		5,877
895,671	912,232	1,094,521	1,128,448			Total For Expenditure		1,171,115
						SOURCE OF REVENUE FOR BUREAU		
674,410	710,598	791,213	831,729			General Revenue of Fund		874,115
10,064	10,653	10,000	10,000		348	Street & Sewer Opening Permits		10,000
					571	Auditorium Modernization		
					573	City Improvement Fund		
572					576	Fire Bureau Facilities Fund		
40					581	Golf Fund		
871					586	Parking Meter Fund		
157,180	137,707	250,000	221,719		591	Sewage Disposal Fund		222,000
49,918	53,274	43,308	65,000		593	State Tax Street Fund		65,000
20					594	Street Lighting Fund		
2,375					595	Water Fund		
221					596	Water Construction Fund		
895,671	912,232	1,094,521	1,128,448			Total Revenue for Bureau		1,171,115

NARRATIVE:

The primary function of the Bureau is the responsibility for all design, surveying, drafting work under the Office of the City Engineer, and necessary office work for the Sewer, Street, and Structural Repair Divisions of the Bureau of Maintenance.

REVENUE: This activity is primarily supported by General Revenue from the Fund. A portion of the expense is offset by sale of permits, and reimbursement from the Sewage Disposal and State Tax Street Funds.

PERSONAL SERVICE: No new positions have been requested.

OPERATION AND MAINTENANCE: Some adjustments were made in the Operation & Maintenance portion to bring costs in line with historical data.

EQUIPMENT: The Equipment request consists of a number of relatively small items, either additional or replacement, required to provide necessary tools as needed.

2950 FUNCTION

BUREAU: Design

DEPT: Public Works

FUND: General

Bureau of Design

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
794,696	805,510	965,251		992,941	110	Salaries and Wages	1,034,308
17,342	17,159	22,000		22,200	130	Employes Retirement, Current Service	23,000
19,760	19,786	35,000		35,447	135	Social Security	36,000
7,338	5,477	8,600		7,944	140	Workmen's Compensation	8,300
6,260	8,168	10,000		11,934	160	Employes Insurance	13,000
845,396	856,100	1,040,851		1,070,466		Total	1,114,608
4,814	1,332	600		1,000		Less General Fund Credits	1,000
840,582	854,768	1,040,251		1,069,466		Net Total	1,113,608

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	460	1	488	1	528	1	528	13,728	Prinsipal Engineer		1	560	14,560
1	433.60	2	460	2	497.60	2	497.60	25,876	Asst. Principal Engineer		2	528	28,456
2	420.80	2	446.40	2	483.20	2	483.20	25,127	Supervising Engineer		2	512.80	26,666
3	396.80	2	420.80	3	455.20	3	455.20	35,506	Senior Engineer		3	483.20	37,689
1	374.40	1	396.80	2	381.60	2	381.60	19,844	Senior Engineer		2	455.20	23,670
1	332.80	2	352.80						Senior Engineer				
1	396.80	1	420.80	1	404.80	1	429.60	11,170	Chief Surveyor		1	455.20	11,835
1	332.80	1	342.40	1	339.20	1	360	9,360	Senior Surveyor		1	381.60	9,922
5	352.80	6	374.40	6	404.80	6	404.80	63,149	Associate Engineer		6	429.60	67,020
5	332.80	11	342.40	12	370.40	12	370.40	115,565	Assistant Engineer		12	393.60	122,808
		1	332.80						Assistant Engineer				
10	314.40	4	314.40	4	339.20	7	339.20	61,735	Junior Civil Engineer		7	360	65,520
1	296	1	304.80	3	329.60				Junior Civil Engineer				
2	286.40	3	296	1	320.80	1	329.60	8,570	Junior Civil Engineer		1	349.60	9,090
1	277.60								Junior Civil Engineer				
		1	342.40	1	370.40	1	370.40	9,631	Sr. Engineering Tech.		1	393.60	10,234
1	314.40	1	314.40	1	339.20	1	339.20	8,820	Engineering Technician		1	349.60	9,090
		1	268	1	301.60	1	320.80	8,341	Engineering Technician		1	329.60	8,570

2950 FUNCTION

BUREAU: Design

DEPT: Public Works

FUND: General

FUNCTION: 2950

Bureau of Design

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	296	1	304.80	1	329.60	1	329.60	8,570	Senior Inspector		1	349.60	9,090
1	286.40	1	286.40	1	311.20	1	311.20	8,092	Public Works Inspector		1	329.60	8,570
1	231.20	1	231.20	1	273.60	1	292	7,592	Public Works Inspector		1	320.80	8,341
1	304.80	1	314.40	1	339.20	1	339.20	8,820	Chief Draftsman		1	370.40	9,360
1	286.40	1	259.20	1	301.60	1	301.60	7,842	Chief Draftsman		1	329.60	8,570
5	277.60	5	286.40	6	311.20	6	311.20	48,548	Senior Draftsman		6	339.20	52,914
		1	231.20						Senior Draftsman				
2	296	2	304.80	2	329.60	2	329.60	17,140	Assistant Surveyor		2	349.60	18,180
5	268	6	268	4	292	8	292	60,736	Draftsman		8	320.80	66,728
2	249.60	2	249.60	4	283.20				Draftsman				
2	231.20	5	231.20	3	273.60	3	283.20	22,090	Draftsman		3	311.20	24,273
8	214.40	4	214.40	6	254.40	6	273.60	42,682	Draftsman		6	301.60	47,052
8	286.40	7	286.40	9	311.20	10	311.20	80,912	Junior Surveyor		10	329.60	85,700
3	259.20	3	277.60	1	301.60				Junior Surveyor				
		1	259.20	1	283.20	1	301.60	7,842	Junior Surveyor		1	329.60	8,570
				1	254.40	1	254.40	6,615	Junior Surveyor	Reimb.	1	283.20	7,363
		1	249.60	1	273.60	1	273.60	7,114	Chief Engineering Aide		1	292	7,592
2	240	1	240	2	264	2	264	13,728	Senior Engineering Aide	1 pos. created Ord. 123435	2	273.60	14,224
13	231.20	11	231.20	12	254.40	13	254.40	85,988	Senior Surveying Aide		13	264	89,232
		1	223.20	1	236				Senior Surveying Aide				
		1	214.40	1	204	1	204	5,304	Senior Surveying Aide	Reimb.	1	211.20	5,491
4	223.20	3	223.20	1	228	1	244.80	6,365	Engineering Aide	1 pos. abol. Ord. 123435	1	254.40	6,614
1	214.40	1	192	2	211.20	2	228	11,856	Engineering Aide		2	236	12,272
2	177.60	1	177.60	1	196	1	211.20	5,492	Engineering Aide		1	218.40	5,678

2950 FUNCTION

BUREAU: Design

DEPT: Public Works

FUND: General

FUNCTION: 2950

Bureau of Design

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	223.20	1	223.20	5	244.80	7	244.80	44,554	Surveying Aide		7	254.40	46,298
2	207.20	7	207.20	2	228				Surveying Aide				
9	192	3	192	5	211.20	5	228	29,640	Surveying Aide		5	236	30,680
3	177.60	4	177.60	4	196	4	211.20	21,965	Surveying Aide		4	218.40	22,712
1	304.80								City Photographer				
2	200	2	207.20	3	218.40	3	218.40	17,036	Sr. Stenographer Clerk	1 pos. created Ord. 122715	3	236	18,408
		1	139.20						Stenographer Clerk	Abol. Ord 122715			
2	177.60	7	184.80	7	196	7	204	9,996	Engineering Trainee	7 pay per. during	7	204	9,996
5	170.40								Engineering Trainee	school vacation			
123		127		130		130		1,002,941	Total .110		130		1,069,308
	4,000		7,500		10,000			10,000	Less Labor Turnover				35,000
123		127		130		130		992,941	Net Total .110		130		1,034,308

2950 FUNCTION

BUREAU: Design

DEPT: Public Works

FUND: General

FUNCTION: 2950

Bureau of Design

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
9,708	5,592	8,000	8,000		205	Blueprints, Photostats & Photos		8,000
139	321	100	100		213	Clothing, Rubber & Uniforms		100
44	66	100	50		215	Cleaning & Disinfecting		50
	3				225	Food & Meals		
	16	20	20		235	Gas, Oil & Grease		20
30	16	20	20		240	Household & Institutional		20
26	51	50	50		245	Medical & Surgical		50
6,081	6,240	5,000	6,500		250	Office Supplies		6,500
557	592	1,000	600		260	Small Tools (Survey Crew)		600
1,639	1,788	2,500	1,700		295	Other Commod.-House Nos.,Bench Marks		1,700
	5				320	Equipment Hire - Outside		
18,928*	23,603*	20,000	22,000		322	Equipment Hire - City Depts.		22,000
2,028	2,151	2,520			325	Rent - Office Space		
1,367	1,060	1,000	1,200		355	Telephone & Telegraph		1,200
1,356	1,684	1,500	1,500		375	Printing, Binding & Stationery		1,500
75		30			385	Sanitary - Laundry Service		
8,056	6,873	4,100	6,000		399	Other Services		6,000
		(1,250)		2,400		Sanborn Map Service & Repair	2,400	
		(2,850)		3,600		Service by Other Bureaus	3,600	
1,767	1,945	1,735	1,800		430	Equipment Repairs		1,800
	2				450	Motor Vehicle Repairs		
2,393	2,019	2,100	2,000		490	Other Maintenance & Repairs		2,000
21	28	20	20		635	Surety Bonds		20
37	14	20	20		665	Refunds		20
22					680	Property for Widening & Rights-of-Way		
64		50	50		690	Other Charges		50
54,338	54,069	49,865	51,630			Total Operation & Maintenance		51,630
4,386	7					Less General Fund Credits		
49,952	54,062	49,865	51,630			Net Total Operation & Maintenance		51,630
*Increased by Expense Credits								

FORM 8-10

2950 FUNCTION

BUREAU: Design

DEPT: Public Works

FUND: General

FUNCTION: 2950

Bureau of Design

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
5,137	3,402	4,405	7,352		720	EQUIPMENT			5,877
				1,008	3 Add1	Files, Card	-	Out	
				231	1 Add1	Storeway	-	Out	
				360	4 Add1	Cartridges, Disc.	-	Out	
				220	1 Add1	Desk, Double Pedestal	1	200	
				80	1 Add1	Chair, Revolving Arm	1	80	
				112	2 Add1	Chairs, Secretarial	1	56	
				38	1 Add1	Stool, Drafting	1	38	
				1,090	2 Repl	Files, Flat 10-drawer	2	1,090	
				213	1 Repl	File, Flat 5-drawer	1	213	
				435	3 Repl	Machines, Drafting	3	435	
				252	1 Repl	Set of ASTM Standards	1	252	
				598	2 Add1	Files, Visible Card	2	598	
				102	1 Repl	Planimeter	1	102	
				235	1 Add1	Calculators, Desk electric	1	235	
				164	1 Add1	Table 30" x 60"	1	164	
				30	1 Repl	Stand, Typewriter	1	30	
				60	3 Add1	Pen Sets, Drawing	3	60	
				122	1 Add1	Lettering Set	1	122	
				220	1 Repl	Desk, Double Pedestal	1	220	
				55	1 Repl	Paper Cutter & Board 24" x 24"	1	55	
				40	1 Repl	Fan, oscillating 16"	1	40	
				28	1 Add1	Collater	1	28	
				700	1 Repl	Level, precise	1	700	
				60	2 Add1	Files, Desktop Rotary	2	60	
				150	6 Repl	Machines, Erasing electric	6	150	
				114	3 Repl	Stools, Drawing	3	114	
				122	1 Repl	Lettering Set	1	122	
				35	1 Add1	Tape, wheel	1	35	
				15	1 Add1	Kit, Clock repair	1	15	
				14	1 Add1	Watch, stop	1	14	
				165	1 Add1	File, 5-drawer, legal	1	165	
				120	2 Add1	Prisms, Rt. Angle	2	120	
				28	2 Add1	Straightedgers 36"	2	28	
				80	1 Repl	Chair, Revolving Arm	1	80	
				56	1 Repl	Chair, Secretarial	1	56	
						Miscellaneous		200	

FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION:

Summary - Bureau of Maintenance

See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
2,210,498	2,256,470	2,524,960	2,880,582		100	Personal Service		3,034,481
733,213	788,383	879,417	1,186,894			Operation & Maintenance		1,186,894
76,673	79,090	37,854	68,558		720	Equipment		44,258
1,587	3,181	610	2,000		760	Improvements		1,500
3,021,971	3,127,124	3,442,841	4,138,034			Total For Expenditure		4,267,133
						SUMMARY OF EXPENDITURE BY DIVISION		
164,150	157,593	238,195	235,112		3020	Structrual Repair Division		244,711
726,170	724,974	803,306	792,818		3060	Sewer Repair Division		820,088
278,445	332,239	356,220	369,311		3065	Sidewalk Repair Division		385,062
475,493	512,401	544,125	557,866		3070	Street Repair Division		579,975
799,243	820,467	878,633	905,452		3080	Street Cleaning Division		937,507
260,365	259,120	327,572	301,131		3085	Traffic Maintenance Division		315,275
			641,723		3090	Asphaltic Paving Division		661,927
318,105	320,330	294,790	334,621		3315	Stanton Yard Division		322,588
3,021,971	3,127,124	3,442,841	4,138,034			Total for Expenditure by Division		4,267,133
						SUMMARY OF REVENUE FOR BUREAU		
820,269	1,181,551	1,046,610	1,081,480			General Revenue of Fund		1,113,418
2,201,702	1,945,573	2,396,231	3,056,554			Specific Revenue and Inter-Fund Reimbursement		3,153,715
3,021,971	3,127,124	3,442,841	4,138,034			Total Revenue for Bureau		4,267,133

NARRATIVE:

"The Asphaltic Paving Division" was formerly the Paving Plant. It has been transferred, in its entirety, to the Bureau of Maintenance for 1967-68. Specific details for each Division is indicated within each Division Budget.

FORM B-10

3020 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Structural Repair Division

Division Summmary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
124,043	111,040	152,770	154,367		100	Personal Service		163,966
40,107	46,553	85,425	80,745			Operation & Maintenance		80,745
164,150	157,593	238,195	235,112			Total For Expenditure		244,711
						SOURCE OF REVENUE		
2,691	25,800	14,500	14,500			General Revenue of Fund		14,500
871	576	500	2,500		441	Structural Repair Charges		2,500
45					583	Motor Vehicle Fuel Fund		
67					585	Paving Fund		
21,169	13,421	14,500	25,000		586	Parking Meter Fund		25,000
145					587	Public Auditorium Fund		
230	1,083	1,500	1,000		591	Sewage Disposal Fund		1,000
137,605	115,730	206,795	192,112		593	State Tax Street Fund		201,711
439	139	200			594	Street Lighting Fund		
246	738				595	Water Fund		
642	106	200			596	Water Construction Fund		
164,150	157,593	238,195	235,112			Total Revenue for Unit		244,711

NARRATIVE:

This Division maintains all bridges in the City traffic network except the Willamette River Crossings, bridges on State Highways and County Roads, and Railroad Bridges.

Other responsibilities include construction and repair of stairways and steps, retaining walls, pedestrian underpasses, harbor walls, removal of fallen trees from the street area, painting and repair of ornamental iron railings and pipes in the street area, install and maintaining guardrails, and various carpenter work for other bureaus and divisions.

PERSONAL SERVICE: Two carpenter positions have been transferred to Stanton Yard Division.

EQUIPMENT: The equipment requests for this Division are listed in the Stanton Yard Equipment Budget and the State Tax Street Fund Budget.

FORM B-10

3020 FUNCTION

FUNCTION: 3020

BUREAU: Maintenance

Structural Repair Division

DEPT: Public Works

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
152,952	151,800	175,140		158,104	**110**	**Salaries and Wages**		167,288
2,508	2,374	3,000		2,559	**130**	**Employes Retirement, Current Service**		2,600
3,880	3,703	6,950		6,279	**135**	**Social Security**		6,350
1,417	1,018	1,570		1,265	**140**	**Workmen's Compensation**		1,338
1,599	1,843	2,110		2,160	**160**	**Employes Insurance**		2,390
162,356	160,738	188,770		170,367		**Total**		179,966
38,313	49,698	36,000		16,000		Less General Fund Credits		16,000
124,043	111,040	152,770		154,367				163,966

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	304.80	1	314.40	2	329.60	2	329.60	17,140	Public Works Oper. Foreman		2	349.60	18,180
1	286.40	1	304.80						Public Works Oper. Foreman				
11	277.60	10	277.60	11	292	9	292	68,328	Carpenter	2 pos. trsfd. to 3315	9	311.20	72,819
		1	240						Carpenter				
1	277.60	1	277.60	1	292	1	292	7,592	Concrete Finisher		1	311.20	8,091
2	249.60	2	249.60	2	264	2	264	13,728	Utility Painter		2	283.20	14,726
3	249.60	3	249.60	2	264	2	264	13,728	Automotive Equip. Oper.II	1 pos abol. Ord. 123506	2	273.60	14,224
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Automotive Equip. Oper. I		1	254.40	6,614
3	231.20	3	231.20	3	244.80	3	244.80	19,095	Utility Worker		4	254.40	26,456
				1	228	1	236	6,136	Utility Worker				
				1	211.20	1	211.20	5,492	Utility Worker		1	218.40	5,678
	500		500		500			500	Overtime				500
23		23		24		22		158,104	Total .110		22		167,288

FORM A20

3020 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3020

Structural Repair Division

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
28					210	Botanical & Agricultural		
15	11	100	50		213	Clothing, Rubber & Uniforms		50
23	30	40	50		215	Cleaning & Disinfecting		50
2	1	10	10		235	Gas, Oil & Grease		10
7	10	50	10		240	Household & Institutional		10
47	39	20	20		245	Medical & Surgical		20
5	15	5	5		250	Office Supplies		5
505	738	500	500		260	Small Tools		500
70	76	400	100		295	Other Commodities		100
1,365	1,772*	1,500	2,000		320	Equipment Hire - Outside		2,000
8,963*	10,112*	12,500	11,000		322	Equipment Hire - City Depts.		11,000
	25				330	Fuel & Heat		
	51	100			375	Printing, Binding & Stationery		
11,008	17,760	19,000	19,000		399	Other Services - Services by Other Div.		19,000
18,876*	21,118*	49,500	50,000		410	Maintain & Repair Stairways, Landings, Retaining Walls, Bridges, etc.		50,000
					420	Building Repair		
94*	2				430	Equipment Repair		1,500
1,916	860*	2,000	1,500		490	Other Maintenance & Repair		
68*								
42,992*	52,620*	85,725	84,245			Total Operation & Maintenance		84,245
2,885	6,067	300	3,500			Less General Fund Credits		3,500
40,107	46,553	85,425	80,745			Net Total Operation & Maintenance		80,745

* Increased by Expense Credits

3060 FUNCTION

FUNCTION: 3060

BUREAU: Maintenance

Sewer Repair Division

DEPT: Public Works

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
556,032	565,597	628,681	620,693		100	Personal Service		647,963
170,138	159,377	174,625	172,125			Operation & Maintenance		172,125
726,170	724,974	803,306	792,818			Total For Expenditure		820,088
						SOURCE OF REVENUE		
438,524	621,537	690,670	687,818			General Revenue of Fund		715,088
23,164	27,810	30,000	31,000		451	Sewer Repairs & Testing Manholes		31,000
324					576	Fire Bureau Facilities Fund		
35	15				581	Golf Fund		
	41				585	Paving Fund		
410	420	400	500		586	Parking Meter Fund		500
9	19				588	Public Recreational Areas		
231,175	47,166	47,500	40,000		591	Sewage Disposal Fund		40,000
31,449	24,395	30,000	30,000		593	State Tax Street Fund		30,000
608	1,128	1,000	1,000		595	Water Fund		1,000
472	2,443	3,736	2,500		596	Water Construction Fund		2,500
726,170	724,974	803,306	792,818			Total Revenue For Unit		820,088

NARRATIVE:

The Sewer Repair Division is responsible for maintenance of approximately 1,300 miles of public sewers, including sanitary, storm, subsurface drainage, hillside drainage, and supps. The Sewer Repair Division rebuilds old sewers, makes repairs to deep sewers, and rebuilds or repairs manholes and diversion chambers. This division makes all connections to City sewers for plumbers.

EQUIPMENT: The new equipment items requested for this Division appear in the Stanton Yard Budget.

3060 FUNCTION

FUNCTION: 3060

BUREAU: Maintenance

Sewer Repair Division

DEPT: Public Works

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
537,677	546,866	591,131		582,519	110	Salaries and Wages	608,098
8,567	7,840	9,400		9,470	130	Employes Retirement, Current Service	9,600
14,851	14,743	24,500		24,810	135	Social Security	25,500
4,965	3,675	5,300		4,660	140	Workmen's Compensation	4,865
5,670	7,034	8,350		9,234	160	Employes Insurance	9,900
571,730	580,158	638,681		630,693		Total	657,963
15,698	14,561	10,000		10,000		Less General Fund Credits	10,000
556,032	565,597	628,681		620,693		Net Total	647,963

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	385.60	1	404.80	1	404.80	10,525	Public Works Oper. Supv.		1	429.60	11,170
1	323.20	1	332.80	1	349.60	1	349.60	9,090	Asst. Pub. Wks. Supv.		1	370.40	9,630
4	304.80	4	314.40	4	329.60	4	329.60	34,279	Pub. Works Oper. Foreman		4	349.60	36,360
1	184.80	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
2	286.40	2	286.40	3	301.60	3	301.60	23,525	Const.Equip. Oper. III		3	311.20	24,273
1	268	1	277.60						Const.Equip. Oper. III	Ord. 124632	1	273.60	7,114
2	286.40	2	286.40	2	301.60	2	301.60	15,684	Const.Equip. Oper. II		2	311.20	16,182
2	268	2	268	2	283.20	2	283.20	14,727	Construction Leadman		2	292	15,184
2	249.60	2	249.60	3	264	3	264	20,592	Auto. Equip. Oper. II		3	273.60	21,338
1	231.20	1	240						Auto. Equip. Oper. II				
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Auto. Equip. Oper. I		1	254.40	6,614
7	249.60	7	249.60	7	264	7	264	48,048	Lead Utility Worker		7	273.60	49,798
47	231.20	47	231.20	47	244.80	53	244.80	337,335	Utility Worker	2 pos. Test Manholes Reimb. by Util. Co.	53	254.40	350,542
5	223.20	2	223.20	5	236				Utility Worker				
2	214.40	5	214.40	1	228				Utility Worker				
				3	228	3	236	18,408	Utility Worker	~~Ord 124632 1 to~~ Const. Eq. Op. III	2	254.40	13,228

FORM A20

3060 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3060

Sewer Repair Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
6	207.20	6	207.20	7	218.40	7	218.40	39,749	Laborer		7	228	41,496
2	177.60	1	192	1	188.80	1	196	5,096	Laborer		1	218.40	5,678
		1	184.80	2	204				Laborer	Sewage Disp. Proj. Term. 3-31-67			
				2	188.80				Laborer				
	2,000		2,000		2,000			2,000	Overtime				2,000
87		87		93		89		590,519	Total .110		89		616,098
	8,000		8,000		8,000			8,000	Less Labor Turnover				8,000
87		87		93		89		582,519	Net Total .110		89		608,098

FORM 621

3060 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Sewer Repair Division

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
193	70				210	Botanical & Agricultural		
1,180	1,181	1,200	1,200		213	Clothing, Rubber & Uniforms		1,200
498	306	500	500		215	Cleaning & Disinfecting		500
3	5	5	5		235	Gas, Oil & Grease		5
179	130	100	100		240	Household & Institutional		100
151	114	120	120		245	Medical & Surgical		120
34	48	100	100		250	Office Supplies		100
766	806	1,100	1,100		260	Small Tools		1,100
4,323	3,010	4,000	4,000		295	Other Commodities - Sewer Rods, etc.		4,000
350	2,152				320	Equipment Hire - Outside		
73,938*	65,135*	77,000	73,000		322	Equipment Hire - City Depts.		73,000
					355	Telephone & Telegraph		
102	176	100	100		375	Printing, Binding & Stationery		100
5,844	5,844	6,000	6,000		390	Water		6,000
6,156	2,477	7,000	7,000		399	Other Services - Services by Other Divisions		7,000
6,001	5,965	7,000	7,000		430	Equipment Repairs		7,000
77,575*	73,407	73,000	73,000		460	Sewer Repair		73,000
413	393	400	400		640	Other Insurance - Gas Testing		400
177,706*	161,219*	177,625	173,625			Total Operation & Maintenance		173,625
7,568	1,842	3,000	1,500			Less General Fund Credits		1,500
170,138	159,377	174,625	172,125			Net Total Operation & Maintenance		172,125

* Increased by Expense Credits

FORM B-10

3065 FUNCTION

FUNCTION: 3065

BUREAU: Maintenance

Sidewalk Repair Division

DEPT: Public Works

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
191,544	219,104	243,965	255,001		100	Personal Service		270,752
86,901	113,135	112,255	114,310			Operation & Maintenance		114,310
278,445	332,239	356,220	369,311			Total For Expenditure		385,062
						SOURCE OF REVENUE		
25,629	83,003	36,000	35,591			General Revenue of Fund		51,342
17,206	17,332	17,000	17,000		349	Sidewalk Permits		17,000
130,801	128,544	130,000	140,000		444	Sidewalk Repairs		140,000
1,070					576	Fire Bureau Facilities Fund		
453					583	Motor Vehicle Fuel Fund		
35	130				585	Paving Fund		
7,321	5,965	6,000	10,000		586	Parking Meter Fund		10,000
349					587	Public Auditorium Fund		
	96				588	Public Recreational Areas Fund		
336	695	500			591	Sewage Disposal Fund		
93,301	94,296	163,720	163,720		593	State Tax Street Fund		163,720
460	587	1,000			594	Street Lighting Fund		
1,405	1,325	2,000			595	Water Fund		
79	266		3,000		596	Water Construction Fund		3,000
278,445	332,239	356,220	369,311			Total Revenue for Unit		385,062

NARRATIVE:

This Division's major task is the repair and maintenance of sidewalks, driveways, curbs and crosswalks.

OPERATION & MAINTENANCE: The major increase is $5,000, under Object No. 399 to provide funds for personnel assignments made on a temporary basis to meet the demands of work programs.

EQUIPMENT: The equipment requests for this Division are listed in the Stanton Yard Equipment Budget and in the State Tax Street Fund Budget.

3065 FUNCTION

FUNCTION: 3065

BUREAU: Maintenance

Sidewalk Repair Division

DEPT: Public Works

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
194,158	223,514	240,265		251,870	110	Salaries and Wages		267,065
3,929	4,566	5,800		5,203	130	Employes Retirement, Current Service		5,250
5,281	5,754	9,575		10,133	135	Social Security		10,400
1,757	1,499	2,160		2,015	140	Workmen's Compensation		2,137
1,776	2,762	3,165		3,780	160	Employes Insurance		3,900
206,901	238,095	260,965		273,001		Total		288,752
15,357	18,991	17,000		18,000		Less General Fund Credits		18,000
191,544	219,104	243,965		255,001		Net Total		270,752

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	304.80	2	314.40	3	329.60	3	329.60	25,709	Public Works Oper. Foreman		3	349.60	27,270
1	296.	1	304.80						Public Works Oper. Foreman				
1	286.40								Public Works Oper. Foreman				
9	277.60	9	277.60	13	292	13	292	98,696	Concrete Finisher		13	311.20	105,183
1	259.20	2	268						Concrete Finisher				
3	240	2	259.20						Concrete Finisher				
1	249.60	1	268	1	301.60	1	301.60	7,842	Const.Equip.Oper. III		1	311.20	8,091
				1	283.20	1	283.20	7,364	Construction Leadman	1 Pos. created Ord. 123506	1	292	7,592
1	249.60	1	249.60	1	264	1	264	6,864	Auto.Equip. Oper. II		1	273.60	7,114
7	231.20	5	231.20	7	244.80	10	244.80	63,648	Utility Worker		16	254.40	105,824
5	214.40	4	223.20	2	236				Utility Worker				
2	207.20	5	214.40	1	228				Utility Worker				
2	200	1	207.20	4	228	4	236	24,544	Utility Worker				
		1	200	1	218.40	1	218.40	5,679	Utility Worker				
				1	211.20	1	228	5,928	Utility Worker				
1	170.40	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
	500		500		500			500	Overtime				500
35		35		36		36		251,870	Total .110		36		267,065

3065 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3065

Sidewalk Repair Division

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
465	502	300	350		213	Clothing, Rubber & Uniforms		350
101	140	100	100		215	Cleaning & Disinfecting		100
2	3	5	5		235	Gas, Oil & Grease		5
31	32	15	15		240	Household & Institutional		15
50	60	100	80		245	Medical & Surgical		80
21	91	60	60		250	Office Supplies		60
434	577	300	300		260	Small Tools		300
300	225	100	150		295	Other Commodities		150
		25			320	Equipment Hire - Outside		
15,268*	18,333*	20,000	20,000		322	Equipment Hire - City Depts.		20,000
52	53	50	50		375	Printing, Binding & Stationery		50
21,906	22,068	15,000	20,000		399	Other Services - Services by Other Div.		20,000
1,843	1,712	600	800		430	Equipment Repairs		800
	1				450	Repair Motor Vehicles		
48,965*	72,138*	77,000	75,000		480	Maintain & Repair Sidewalks		75,000
89,438*	115,935*	113,655	116,910			Total Operation & Maintenance		116,910
2,537	2,800	1,400	2,600			Less General Fund Credits		2,600
86,901	113,135	112,255	114,310			Net Total Operation & Maintenance		114,310

* Increased by Expense Credits

FORM B-10

3070 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3070

Street Repair Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
330,355	336,950	366,975	389,871		100	Personal Service		411,980
145,138	175,451	177,150	167,995			Operation & Maintenance		167,995
475,493	512,401	544,125	557,866			Total For Expenditure		579,975
						SOURCE OF REVENUE		
						General Revenue of Fund		
9,618	71,992				4421	Paving & Street Repair-Street Repairs		1,000
7,411	19,852	7,500	1,000		581	Golf Fund		
518	303	200			585	Paving Fund		
10					586	Parking Meter Fund		
93	26				591	Sewage Disposal Fund		500
456	404	500	500		593	State Tax Street Fund		552,475
442,308	405,101	523,625	530,366		595	Water Fund		1,000
787	814	300	1,000		596	Water Construction Fund		25,000
14,292	13,909	12,000	25,000			Total Revenue For Unit		579,975
475,493	512,401	544,125	557,866					

NARRATIVE:

The Street Repair Division is responsible for the repair and maintenance of all City-maintained full-width hard-surfaced streets. Such maintenance involves preparatory work, such as patching, planing, and crack sealing prior to resurfacing. This Division also is responsible for maintaining City-maintained oiled-gravel streets by the use of asphaltic "cold mix", patching and reoiling.

This Division usually does the heavy construction work requested by other City Departments, because it has the experienced operators.

Landslide removal, flood control work, and snow removal involve the men and equipment of the Division.

When weather conditions interfere with the normal street repair program, other Divisions of the Bureau of Maintenance call on Street Repair for manpower and equipment.

REVENUE: With the exception of some revenue from reimbursement for services rendered to other Departments, this Division is reimbursed from the State Tax Street Fund.

OPERATION & MAINTENANCE: The only major change in the Operation and Maintenance section is a $25,000 reduction under Object No. 480, Maintain and Repair Streets. This reduction does not indicate a cutback in street repair programs, it reflects the fact that funds are also available under Object No. 490, (Other Maintenance and Repair) to permit this Division to carry out its functions.

EQUIPMENT: The Equipment for this Division is budgeted in the Stanton Yard equipment budget and in the State Tax Street Fund budget.

3070 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Street Repair Division

Detail of Personal Service

FUNCTION: 3070

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
330,837	360,391	380,970		388,703	110	Salaries and Wages	408,710
5,453	5,400	6,250		6,820	130	Employes Retirement, Current Service	6,400
9,388	9,841	15,100		15,960	135	Social Security	17,000
3,075	2,306	3,425		3,110	140	Workmen's Compensation	3,270
3,332	4,202	5,230		5,778	160	Employes Insurance	6,600
352,085	382,140	410,975		419,871		Total	441,980
21,730	45,190	44,000		30,000		Less General Fund Credits	30,000
330,355	336,950	366,975		389,871		Net Total	411,980

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	460	1	460	1	512.80	1	528	13,728	Principal Engineer	Bureau Chief	1	560	14,560
1	342.40	1	374.40	1	404.80	1	404.80	10,525	Public Works Oper. Supv.		1	429.60	11,170
1	314.40	1	332.80	1	349.60	1	349.60	9,090	Asst. Pub. Wks. Supv.		1	370.40	9,630
1	304.80	2	314.40	1	329.60	2	329.60	17,140	Pub. Wks. Oper. Foreman		2	349.60	18,180
1	296	1	296	1	320.80				Pub. Wks. Oper. Foreman				
1	268			1	292	1	311.20	8,092	Pub. Wks. Oper. Foreman		1	339.20	8,819
3	286.40	3	286.40	3	301.60	3	301.60	23,525	Const. Equip. Oper. III		3	311.20	24,273
1	249.60	1	249.60	1	264	1	264	6,864	Const. Equip. Oper. III		1	273.60	7,114
5	286.40	5	286.40	6	301.60	6	301.60	47,050	Const. Equip. Oper. II		6	311.20	48,546
1	268	1	277.60						Const. Equip. Oper. II				
2	259.20	2	240	1	273.60	2	273.60	14,228	Const. Equip. Oper. I		2	283.20	14,726
				1	264				Const. Equip. Oper. I				
4	249.60	4	249.60	4	264	4	264	27,456	Auto. Equip. Oper. II		4	273.60	28,448
9	231.20	9	231.20	8	244.80	9	244.80	57,284	Auto. Equip. Oper. I		9	254.40	59,526
1	214.40	1	223.20	1	236				Auto. Equip. Oper. I				
1	200	1	214.40	2	211.20	2	228	11,856	Auto. Equip. Oper. I		2	254.40	13,228
5	200	5	214.40	5	228	5	228	12,540	Auto. Equip. Oper. I	Part-time oiling program 22 wks.	5	254.40	13,992
2	231.20	3	214.40	3	236	3	244.80	19,095	Utility Worker		3	254.40	19,842
1	223.20								Utility Worker				

3070 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Street Repair Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
15	207.20	11	207.20	13	218.40	17	218.40	96,533	Laborer		18	228	106,704
1	200	4	200	4	204				Laborer				
3	192	4	184.80	1	196	1	204	5,304	Laborer				
1	177.60	1	177.60	2	188.80	2	196	10,192	Laborer		2		11,356
1	184.80	1	151.20	1	167.20	1	180.80	4,701	Clerk II		1	196	5,096
	3,500		3,500		3,500			3,500	Overtime				3,500
62		62		62		62		398,703	Total .110		62		418,710
	10,000		10,000		10,000			10,000	Less Labor Turnover				10,000
62		62		62		62		388,703	Net Total .110		62		408,710

3070 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3070

Street Repair Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
207	162	300	200		213	Clothing, Rubber & Uniforms		200
253	125	200	200		215	Cleaning & Disinfecting		200
31	26	100	100		235	Gas, Oil & Grease		100
4	4	25	10		240	Household & Institutional		10
20	61	60	50		245	Medical & Surgical		50
110	118	110	100		250	Office Supplies		100
938*	438	300	300		260	Small Tools		300
344*	94	200	200		295	Other Commodities		200
346*	214*	200	200		320	Equipment Hire - Outside		200
67,865*	76,240*	70,000	70,000		322	Equipment Hire - City Depts.		70,000
118	56	125	125		375	Printing, Binding & Stationery		125
27	4	30	10		385	Sanitary - Laundry Service		10
1,455	4,540	2,500	2,500		399	Other Services - Services by Other Divs.		2,500
6,505	4,892	4,000	4,000		430	Equipment Repair		4,000
80,629*	119,826*	90,000	70,000		480	Maintain & Repair - Streets		70,000
3,479	1,192	35,000	35,000		490	Other Maintenance & Repair Including Snow Removal		35,000
162,331*	207,992	203,150	182,995			Total Operation & Maintenance		182,995
17,193	32,541	26,000	15,000			Less General Fund Credits		15,000
145,138	175,451	177,150	167,995			Net Total Operation & Maintenance		167,995

* Increased by Expense Credits

FORM B-10

3080 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3080

Street Cleaning Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
609,372	620,047	676,433	693,752		100	Personal Service		725,807
189,871	200,420	202,200	211,700			Operation & Maintenance		211,700
799,243	820,467	878,633	905,452			Total For Expenditure		937,507
						SOURCE OF REVENUE		
						General Revenue of Fund		
11,696	55,813				446	Street Cleaning Charges		1,500
1,375	1,935	1,500	1,500		586	Parking Meter Fund		
41	133				591	Sewage Disposal Fund		
804	558				593	State Tax Street Fund		936,007
785,278	761,691	877,133	903,952		595	Water Fund		
49	337				596	Water Construction Fund		
799,243	820,467	878,633	905,452			Total Revenue for Unit		937,507

NARRATIVE:

This Division has the responsibility for cleaning approximately 1,300 miles of City streets, keeping open and operating hundreds of street drains, and cleaning all of the pedestrian subways and overpassess within the City limits.

REVENUE: The Street Cleaning Division is a General Fund Function, but the expenditures are almost entirely offset by reimbursement from the State Tax Street Fund.

OPERATION & MAINTENANCE: $10,000/ increase is requested, Object No. 332, Equipment Hire- City Depts.

EQUIPMENT: The Equipment for this Division is budgeted in the Stanton Yard Equipment Budget and the State Tax Street Fund Budget.

FORM B-10

3080 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3080

Street Cleaning Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
575,528	588,008	629,173		644,523	110	Salaries and Wages	675,157
10,113	9,450	11,500		11,565	130	Employes Retirement, Current Service	11,600
16,540	16,363	25,900		27,139	135	Social Security	27,700
5,333	3,948	5,600		5,157	140	Workmen's Compensation	5,400
5,882	7,341	9,260		10,368	160	Employes Insurance	10,950
613,396	625,110	681,433		698,752		Total	730,807
4,024	5,063	5,000		5,000		Less General Fund Credits	5,000
609,372	620,047	676,433		693,752		Net Total	725,807

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	385.60	1	404.80	1	404.80	10,525	Public Works Oper. Supv.		1	429.60	11,170
2	323.20	2	332.80	2	349.60	2	349.60	18,180	Asst. Pub. Wks. Supv.		2	370.40	19,260
4	304.80	4	314.40	4	329.60	5	329.60	42,848	Public Works Oper.Foreman		5	349.60	45,450
1	259.20	1	286.40	1	320.80				Public Works Oper.Foreman				
18	259.20	17	259.20	19	273.60	20	273.60	142,272	Auto. Equip. Oper. III		20	283.20	147,260
2	240	1	249.60	1	264				Auto. Equip. Oper. III				
		2	240						Auto. Equip. Oper. III				
11	249.60	13	249.60	16	264	16	264	109,824	Auto. Equip. Oper. II		17	273.60	120,938
1	223.20	1	240	1	228	1	244.80	6,365	Auto. Equip. Oper. II				
5	214.40	2	231.20						Auto. Equip. Oper. II				
		1	223.20						Auto. Equip. Oper. II				
6	231.20	6	231.20	6	244.80	6	244.80	38,189	Auto. Equip. Oper. I		6	254.40	39,684
3	231.20	3	231.20	6	244.80	6	244.80	38,189	Utility Worker		10	254.40	66,140
2	214.40	2	223.20	2	244.80	2	244.80	12,730	Utility Worker	Created,Ord 122714			
1	200	1	214.40	1	228	1	236	6,136	Utility Worker	Created Ord122714			
				1	228	1	236	6,136	Utility Worker	Created Ord 123088			
31	207.20	21	207.20	29	218.40	32	218.40	181,709	Laborer		38	228	225,264
1	200	5	200	3	204				Laborer				
5	192	10	192	6	196	6	204	31,824	Laborer				

3080 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Street Cleaning Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
3	184.80	4	184.80						Laborer	3 pos. abol ord. 122774			
2	177.60	2	177.60						Laborer	1 pos. abol ord. 123088			
1	184.80	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
	4,500		4,500		4,500			4,500	Overtime				4,500
100		100		100		100		654,523	Total .110		100		685,157
	10,000		10,000		10,000			10,000	Less Labor Turnover				10,000
100		100		100		100		644,523	Net Total .110		100		675,157

3080 **FUNCTION** **FUNCTION:** 3080

BUREAU: Maintenance Street Cleaning Division

DEPT: Public Works **FUND:** General Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
116	69	75	75		213	Clothing, Rubber & Uniforms		75
264	370	250	250		215	Cleaning & Disinfecting		250
	5				235	Gas, Oil & Grease		
6		20	20		240	Household & Institutional		20
2	10	25	25		245	Medical & Surgical		25
10	29	25	25		250	Office Supplies		25
	18	30	30		255	Tires & Tubes		30
57	115	75	75		260	Small Tools		75
175	222	300	300		295	Other Commodities		300
32	116	200	200		320	Equipment Hire - Outside		200
165,278*	174,161*	160,000	170,000		322	Equipment Hire - City Depts.		170,000
	167				375	Printing, Binding, & Stationery		
237	220	300	300		385	Sanitary - Laundry Service		300
7,806*	7,829*	7,500	7,500		390	Water		7,500
3,768	5,918	14,000	14,000		399	Other Services - Services by Other Div.		14,000
485	251	400	400		430	Equipment Repair		400
13,419	15,672	20,500	20,500		490	Other Maintenance & Repair		20,500
191,655*	205,172*	203,700	213,700			Total Operation & Maintenance		213,700
1,784	4,752	1,500	2,000			Less General Fund Credits		2,000
189,871	200,420	202,200	211,700			Net Total Operation & Maintenance		211,700

*Increased by Expense Credits

FORM B-10

3085 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3085

Traffic Maintenance

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
222,343	227,963	256,870	269,637		100	Personal Service		283,781
38,022	30,583	70,702	31,494			Operation & Maintenance		31,494
	574				760	Improvements		
260,365	259,120	327,572	301,131			Total For Expenditure		315,275
						SOURCE OF REVENUE		
22,979	7,402	15,950	15,950			General Revenue of Fund		16,900
237	533	300	300		445	Traffic Signal Charges		300
78	3				585	Paving Fund		
178,049	167,969	213,322	246,381		586	Parking Meter Fund		259,575
21	1,005	500	500		591	Sewage Disposal Fund		500
56,817	79,036	95,000	35,000		593	State Tax Street Fund		35,000
2,150	3,147	2,500	3,000		594	Street Lighting Fund		3,000
34	25				595	Water Fund		
260,365	259,120	327,572	301,131			Total Revenue for Unit		315,275

NARRATIVE:

The Traffic Maintenance Division has, as its basic function, the maintenance of traffic aids and signs for the Parking Meter Fund. This includes the following tasks; repair or replace broken or damaged signs, meter posts, painting burbs for loading zones, install traffic lines and poles for traffic signals and painting traffic meter heads.

This Division is also responsible for the street name sign program which has as its objective the replacement of all porcelain street name signs with the new larger type having a reflective face.

PERSONAL SERVICE:1 Senior Storekeeper has been transferred from the Stanton Yard Division.

OPERATION & MAINTENANCE: A $39,000 reduction has been made possible by the stockpiling of materials for the new street sign program. Sufficient material is on hand to carry this Division through the next year of street sign replacement.

EQUIPMENT: The Equipment requests of this Division appear in the Stanton Yard Equipment Budget and the State Tax Street Fund Budget.

FORM B-10

3085 FUNCTION

FUNCTION: 3085

BUREAU: Maintenance

Traffic Maintenance Division

DEPT: Public Works

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
219,461	223,741	245,110		257,214	110	Salaries and Wages		271,411
4,411	4,178	5,000		5,044	130	Employes Retirement, Current Service		5,100
5,682	5,686	9,700		10,460	135	Social Security		10,000
2,029	1,509	2,200		2,058	140	Workmen's Compensation		2,170
2,287	2,729	3,360		3,861	160	Employes Insurance		4,100
233,870	237,843	265,370		278,637		Total		292,781
11,527	9,880	8,500		9,000		Less General Fund Credits		9,000
222,343	227,963	256,870		269,637		Net Total		283,781

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	385.60	1	404.80	1	404.80	10,525	Pub. Wks. Oper. Supv.		1	429.60	11,170
1	323.20	1	332.80	1	349.60	1	349.60	9,090	Asst. Pub. Wkrs. Supv.		1	370.40	9,630
2	304.80	2	314.40	1	329.60	1	329.60	8,570	Pub. Works Oper. Foreman		1	349.60	9,090
						1	264	6,864	Senior Storekeeper	Trsf. from 3315	1	273.60	7,114
				1	339.20	1	339.20	8,820	Electrician Foreman		1	360	9,360
2	286.40	2	286.40	2	311.20	3	311.20	24,274	Electrician		3	329.60	25,710
1	268	1	277.60	1	273.60				Electrician				
1	249.60	1	249.60	1	273.60	1	273.60	7,114	Electrician		1	292	7,592
1	286.40	1	286.40	1	311.20	1	311.20	8,092	Lineman		1	329.60	8,570
4	268	4	268	4	283.20	4	283.20	29,453	Lead Street Painter		4	301.60	31,368
2	249.60	3	249.60	3	264	3	264	20,592	Utility Painter		3	283.20	22,089
1	240								Utility Painter				
2	249.60	2	249.60	2	264	2	264	13,728	Auto. Equip. Operator II		3	273.60	21,338
1	240	1	231.20	1	236	1	254.40	6,615	Auto. Equip. Operator II				
3	231.20	2	231.20	3	244.80	3	244.80	19,095	Auto. Equip. Operator I		3	254.40	19,842
		1	223.20						Auto. Equip. Operator I				
1	249.60	1	249.60	1	264	1	264	6,864	Lead Utility Worker		1	273.60	7,114
6	231.20	8	231.20	8	244.80	8	244.80	50,919	Utility Worker		10	254.40	66,140
2	223.20	1	223.20	1	228	1	236	6,136	Utility Worker				
1	200			1	211.20	1	228	5,928	Utility Worker				

3085 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3085

Traffic Maintenance Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET									
No.	RATE	No.	RATE	No.	RATE	No. OF POSITIONS	BIWEEKLY RATE	AMOUNT			No. OF POSITIONS	BIWEEKLY RATE	AMOUNT
3	207.20	2	207.20	2	218.40	3	218.40	17,035	Laborer		3	228	17,784
		1	184.80	1	204				Laborer				
	1,500		1,500		1,500			1,500	Overtime				1,500
35		35		36		37		261,214	Total .110		37		275,411
	4,000		4,000		4,000			4,000	Less Labor Turnover				4,000
35		35		36		37		257,214	Net Total .110		37		271,411

3085 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3085

Traffic Maintenance Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	5				205	Blueprint, Photostat & Photos		
10					215	Cleaning & Disinfecting		
167	117	100	100		240	Household & Institutional		100
45	1				245	Medical & Surgical		
27	18				250	Office Supplies		
34	4	30	30		260	Small Tools		30
30,280	14,503	56,708	25,000		270	Street Signs, Posts & Brackets		25,000
31					285	Traffic Signals & Channelization		
74*	693*				295	Other Commodities - Ready cut letters		
1,496*	1,997*	1,864	1,864		322	Equipment Hire- City Depts.		1,864
61	130				375	Printing, Binding & Stationery		
4,122	5,357	3,000	3,000		399	Other Services - Services by Other Div.		3,000
16	20				430	Equipment Repairs		
1,156	7,033	8,500	1,500		470	Maint. & Rep. -Street Signs - Porcelain		1,500
768*	1,772*	500			490	Other Maintenance & Repairs		
38,287	31,650	70,702	31,494			Total Operation & Maintenance		31,494
265	1,067					Less General Fund Credits		
38,022	30,583	70,702	31,494			Net Total Operation & Maintenance		31,494
* Increased by Expense Credits								
	574				760	IMPROVEMENTS		

3090 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3090

Asphaltic Paving Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
			279,053		100	Personal Service		299,257
			362,670			Operation & Maintenance		362,670
			641,723			Total For Expenditure		661,927
						SOURCE OF REVENUE		
			178,723		4422	Paving & Street Repairs - Asphalt Paving		198,927
			3,000		586	Parking Meter Fund		3,000
			360,000		593	State Tax Street Fund		360,000
			35,000		595	Water Fund		35,000
			65,000		596	Water Construction Fund		65,000
			641,723			Total Revenue for Division		661,927

NARRATIVE:

Effective July 1, 1967, the Bureau of Municipal Paving Plant will become the Asphaltic Paving Division of the Bureau of Maintenance in the General Fund. This budget supercedes the Paving Fund budget, which is discontinued.

During 1966-67, the maintenance and resurfacing of hard surfaced streets has been funded through the Paving Fund with paving materials purchased from local suppliers. The City's paving plant has been shut down.

Revenues for this new budget will come from the same sources as did those of the Paving Fund; principally the State Tax Street Fund and outside agencies, such as private utility companies and plumbers.

Proposed expenditures in this budget will continue the hard surface paving operation in the General Fund as it was carried out in 1966-67 through the Paving Fund.

EQUIPMENT: Equipment for this Division is budgeted in the Stanton Yard equipment budget and intthe equipment budget for the State Tax Street Fund in the same manner as equipment for the other divisions in the Bureau of Maintenance.

3090 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3090

Asphaltic Paving Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
				292,882	110	Salaries and Wages		311,767
				4,477	130	Employes Retirement, Current Service		4,500
				10,786	135	Social Security		11,500
				2,344	140	Workmen's Compensation		2,490
				3,564	160	Employes Insurance		4,000
				314,053		Total		334,257
				35,000		Less General Fund Credits		35,000
				279,053		Net Total		299,257

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
						1	393.60	10,234	Pub. Wks. Oper. Supv.	(Title Change fm. City Pav. Supt.)	1	429.60	11,170
						1	349.60	9,090	Asst. Pub. Wks. Supv.		1	370.40	9,630
						1	349.60	2,098	Asst. Pub. Wks. Supv.	Part-Time 6 Pay Per	1	370.40	2,222
						3	329.60	25,709	Pub. Wks. Oper. Foreman		3	349.60	27,270
						1	329.60	2,967	Pub. Wks. Oper. Foreman	Part-Time 9 Pay Per	1	349.60	3,146
						1	273.60	1,642	Pub. Wks. Oper. Foreman	Part-Time 6 Pay Per	1	320.80	1,925
						3	273.60	21,341	Const. Equip. Oper. I		3	283.20	22,089
						3	254.40	9,668	Const. Equip. Oper. I	(1 Pos 10 Pay Per	1	283.20	2,832
										(2 Pos 14 Pay Per	2	283.20	7,930
						2	264	13,728	Auto. Equip. Oper. II		2	273.60	14,224
						2	228	5,472	Auto. Equip. Oper. II	(1 Pos 14 Pay Per	1	236	3,304
										(1 Pos 10 Pay Per	1	236	2,360
						5	244.80	31,824	Auto. Equip. Oper. I		5	254.40	33,070
						1	244.80	4,896	Auto. Equip. Oper. I	Part Time 20 Pay Per	1	254.40	5,088
						2	228	9,120	Auto. Equip. Oper. I	Part Time 20 Pay Per	2	254.40	10,176
						1	244.80	6,365	Utility Worker		1	254.40	6,614
						1	211.20	5,492	Utility Worker		1	218.40	5,678

FORM B20

FUNCTION: 3090

3090 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Asphaltic Paving Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
						6	244.80	38,189	Asphalt Raker		7	254.40	46,298
						1	236	6,136	Asphalt Raker				
						1	228	4,560	Asphalt Raker	Part-Time 20 Pay Per	1	254.40	5,088
											6	228	35,568
						6	218.40	34,071	Laborer		4	228	23,712
						4	196	20,384	Laborer		3	228	13,680
						3	204	12,240	Laborer	Part-Time 20Pay Per	1	218.40	4,368
						1	196	3,920	Laborer	Part-Time 20Pay Per			
											1	244.80	6,365
						1	228	5,928	Accounting Assistant		1	196	1,960
						1	180.80	1,808	Accounting Assistant	Part-Time 10Pay Per			
													6,000
								6,000	Overtime				
						52		292,882	Total .110		52		311,767

3090 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3090

Asphaltic Paving Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
			275		215	Cleaning & Disinfecting		275
			200		235	Gas, Oil & Grease		200
			100		240	Household & Institutional		100
			20		245	Medical & Surgical		20
			150		250	Office Supplies		150
			400		260	Small Tools		400
			500		295	Other Commodities		500
			100		320	Equipment Hire - Outside		100
			66,000		322	Equipment Hire - City Depts.		66,000
			500		330	Fuel & Heat		500
			500		335	Electric Power		500
			600		355	Telephone & Telegraph		600
			100		375	Printing, Binding & Stationery		100
			50		385	Sanitary - Laundry Service		50
			250		387	Sewer User Charge		250
			800		390	Water		800
			4,400		399	Other Services		4,400
				4,100		Testing Laboratory	4,100	
				300		Traffic Signs & Markers	300	
			1,000		420	Building Repair		1,000
			1,500		430	Equipment Repair		1,500
			320,000		480	Street Repair (Incl. purchase of Paving Materials)		320,000
			200		490	Other Maintenance & Repair		200
			25		690	Other Charges		25
								397,670
			397,670			Total Operation & Maintenance		~~397,690~~
			35,000			Less General Fund Credits		35,000
			362,670			Net Total Operation & Maintenance		362,670

FORM B-10

3315 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3315

Stanton Yard Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
176,809	175,769	199,266	218,208		100	Personal Service		230,975
63,036	62,864	57,060	45,855			Operation & Maintenance		45,855
76,673	79,090	37,854	68,558		720	Equipment		44,258
1,587	2,607	610	2,000		760	Improvements		1,500
318,105	320,330	294,790	334,621			Total For Expenditure		322,588
						SOURCE OF REVENUE		
309,132	316,004	289,490	327,621			General Revenue of Fund		315,588
	45				447	Stanton Yard Charges		
155	391	300			585	Paving Fund		
6,782	3,260	5,000	7,000		586	Parking Meter Fund		7,000
	99				591	Sewage Disposal Fund		
1,990					593	State Tax Street Fund		
46					594	Street Lighting Fund		
	531				595	Water Fund		
					596	Water Construction Fund		
318,105	320,330	294,790	334,621			Total Revenue for Unit		322,588

NARRATIVE:

The Stanton Yard Division is responsible for the storage and issuing of materials uesd by various Bureaus of the Public Works Department. Operation of the Equipment Pool, which consists of almost 400 vehicles, including trucks and heavy construction equipment, is also a function of this Division.

The Stanton Yard Division maintains the Maintenance Bureau buildings, including an automotive repair shop, lube and washracks, tire and battery service, carpenter shop, and a broom room where street sweeper brooms are manufactured and installed. Materials salvaged by Bureau of Maintenance Division personnel are stockpiled and kept available for future use. A 24-hour radio communication system is maintained by Stanton Yard Division.

PERSONAL SERVICE: No new positions have been requested. However, there has been a shift of personnel, which has resulted in this Division losing one Storekeeper position and being increased by two Carpenter positions. This personnel shift was necessary in order to budget personnel where they actually worked.

OPERATION & MAINTENANCE: Object No. 399, Other Services - Services by Other Divisions, has been reduced $12,000 because of the personnel shift described above.

EQUIPMENT: The Equipment requested under this Division includes requirements of all divisions of the Bureau of Maintenance, and four vehicles for the Survey Division of the Bureau of Design. Two major items are listed as follows: one $11,500 for an emergency truck, complete with cabinets and compressor. This unit is for the Sewer Repair Division to provide an additional emergency unit needed to service sewers in the newly annexed areas. One Backhoe, $17,500, also intended for the use of the Sewer Repair Division.

IMPROVEMENTS: The sum of $2,000 is budgeted for a ventilation system for the silk screen sign area of the Sign Room. According to the Accident Prevention Division of the Workmen's Compensation Board of the State of Oregon, a health hazard exists because of the limited ventilation of the Sign Room. At their insistence this item is budgeted even though our facilities may be changed in the near future.

FORM B-10

FUNCTION: 3315

3315 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Stanton Yard Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
180,371	179,731	198,196		214,478	110	Salaries and Wages		226,555
2,859	2,537	3,150		4,558	130	Employes Retirement, Current Service		4,600
5,228	5,141	8,000		9,000	135	Social Security		9,250
1,670	1,215	1,780		1,716	140	Workmen's Compensation		1,810
1,817	2,163	2,640		3,456	160	Employes Insurance		3,760
191,945	190,787	213,766		233,208		Total		245,975
15,136	15,018	14,500		15,000		Less General Fund Credits		15,000
176,809	175,769	199,266		218,208		Net Total		230,975

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	385.60	1	404.80	1	404.80	10,525	Yard Supervisor		1	429.60	11,170
1	304.80	1	259.20	1	292	1	311.20	8,092	Pub. Wks. Oper. Foreman		1	349.60	9,090
1	268	1	277.60	1	292	1	292	7,592	Stores Supervisor		1	320.80	8,341
1	240	1	249.60	1	264				Senior Storekeeper	Transf. to 3085			
3	223.20	2	231.20	1	244.80	3	244.80	19,095	Storekeeper		4	254.40	26,456
1	214.40	2	200	2	228				Storekeeper				
				1	211.20	1	228	5,928	Storekeeper				
						2	292	15,184	Carpenter	Transf. from 3020	2	311.20	16,182
1	207.20	1	214.40	1	228	1	228	5,928	Radio Telephone Dispatcher		1	244.80	6,365
1	277.60	1	240	1	292	1	292	7,592	Painter		1	311.20	8,091
				1	292	1	292	7,592	General Mechanic	Ord 123001 Reclas. from Maint. Mech.	1	311.20	8,091
1	249.60	1	200						Maintenance Mechanic	Abol. Ord 123001			
		1	240	1	264	1	264	6,864	Auto. Equip. Oper. II		1	273.60	7,114
1	231.20								Auto. Equip. Oper. I				
9	231.20	8	231.20	11	244.80	11	244.80	70,013	Utility Worker		12	254.40	79,368
1	223.20	2	223.20	1	211.20	1	228	5,928	Utility Worker	Created Ord 123505			
1	214.40	1	214.40						Utility Worker				
3	207.20	3	207.20	6	218.40	7	218.40	39,749	Laborer		7	228	41,496
2	200	1	200	1	204				Laborer				
1	192	2	192						Laborer				
1	184.80	2	177.60						Laborer	Ord. 123505 Abol. 1 pos.			
1	177.60								Laborer				

FORM B20

3315 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

FUNCTION: 3315

.Stanton Yard Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	184.80	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
	800		800		800			800	Overtime				800
32		32		32		33		215,978	Total .110		33		228,055
	1,500		1,500		1,500			1,500	Less Labor Turnover				1,500
32		32		32		33		214,478	Net Total .110		33		226,555

FORM B21

3315 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Stanton Yard Division

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
42*	50*	50	50		213	Clothing, Rubber & Uniforms		50
943*	941*	900	900		215	Cleaning & Disinfecting		900
439*	668*	400	600		235	Gas, Oil & Grease		600
401*	437*	400	400		240	Household & Institutional		400
11	7	25	15		245	Medical & Surgical		15
497	336	450	450		250	Office Supplies		450
	5				255	Tires & Tubes		
9,297*	10,227*	8,000	8,000		260	Small Tools		8,000
519*	663*	300	400		295	Other Commodities		400
16	10	50	20		320	Equipment Hire - Outside		20
8,927*	7,858*	8,000	8,000		322	Equipment Hire - City Depts.		8,000
7,691	7,459	8,000	8,000		330	Fuel & Heat		8,000
7,419	7,387	6,700	7,000		335	Electric Power		7,000
6,519	6,516	6,300	6,500		355	Telephone & Telegraph		6,500
508	630	700	700		375	Printing, Binding & Stationery		700
11	28	5	20		385	Sanitary - Laundry Service		20
807	873	792	800		387	Sewer User Charges		800
1,285	1,396	1,188	1,200		390	Water		1,200
15,695	14,546	14,000	2,000		399	Other Services - Services by Other Divs.		2,000
4,018	2,404*	4,000	4,000		420	Building Repairs		4,000
4,648*	8,544*	3,000	3,000		430	Equipment Repairs		3,000
					450	Motor Vehicle Repairs		
1,479*	456*	800	800		490	Other Maintenance & Repairs		800
	96				690	Other Charges		
71,172*	71,517*	64,060	52,855			Total Operation & Maintenance		52,855
8,136	8,653	7,000	7,000			Less General Fund Credits		7,000
63,036	62,864	57,060	45,855			Net Total Operation & Maintenance		45,855

* Increased by Expense Credits.

3315 FUNCTION

BUREAU: Maintenance

DEPT: Public Works

FUND: General

Stanton Yard Division

Detail of Capital

FUNCTION: 3315

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
76,673	79,090	37,854	68,558		720	EQUIPMENT			44,258
				158	1 Repl	Belt Sander (stolen)	1	158	
				52	1 Add1	1/4" Angle Head Drill	1	52	
				68	1 Repl	32ft. Aluminum Extension Ladder	1	68	
				330	6 Repl	Gate Valves	6	330	
				395	1 Add1	Jack Hammer Breaker Cart	1	395	
				950	1 Repl	6 Cu. Ft. Mixer	1	950	
				700	1 Add1	Area Transportation Vehicle	1	700	
				1,016	2 Repl	3 inch Pumps	2	1,016	
				460	1 Repl	Gas Pump	1	460	
				340	1 Repl	File Cabinet	1	340	
				279	1 Repl	Radial Arm Saw	1	279	
				135	1 Repl	Electric Grinder	1	135	
				74	1 Repl	Pressure Feed Paint Tank	1	74	
				59	1 Repl	Sander	1	59	
				42	1 Add1	Sander	1	42	
				28	1 Add1	Hand Truck	1	28	
				62	1 Repl	Vise	1	62	
				360	6 Repl	Clerical Chairs	6	360	
				250	6 Repl	Fire Extinguishers	6	250	
				11,500	1 Add1	Metro Van Emergency Truck & Cabinets, Compressor and etc.	1	11,500	
				12,000	4 Repl	Carry-alls with Cabinets	-	Out	
				6,000	4 Repl	Metal Tool Trailers	4	6,000	
				8,000	4 Repl	Pickups 3/4 Ton	-	Out	
				3,500	1 Repl	One set (2) Drag Machines	1	3,500	
				4,300	1 Repl	3-4 yard Dump Truck	-	Out	
				17,500	1 Add1	Backhoe	1	17,500	
1,587	2,607	610	2,000		760	IMPROVEMENTS			1,500
						To furnish and install ventilation system for sign room (silk screen sigh area)			

FORM B-10

3310 FUNCTION

BUREAU: City Engineer

DEPT: Public Works

FUND: General

Bureau of City Engineer

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
129,579	191,655	199,251	216,217		100	Personal Service		230,149
11,194	18,333	16,368	26,120			Operation & Maintenance		26,120
139	1,503	1,357	3,298		720	Equipment		1,798
	953				760	Improvements		
140,912	212,444	216,976	245,635			Total For Expenditure		258,067
						REVENUE FOR UNIT		
139,780	207,503	212,176	240,535			General Revenue of Fund		252,967
455	785	500	2,000		423	Laboratory Tests		2,000
	111				581	Golf Fund		
	749	700	500		586	Parking Meter Fund		500
	2				588	Public Recreational Areas		
	128	200			591	Sewage Disposal Fund		
677					593	State Tax Street Fund		
	191				594	Street Lighting Fund		
	2,609	3,000	2,000		595	Water Fund		2,000
	366	400	600		596	Water Construction Fund		600
140,912	212,444	216,976	245,635			Total Revenue for Unit		258,067

NARRATIVE:

The Bureau of City Engineer is responsible for the office administration of the Bureau of Construction, the Bureau of Design, the Bureau of Maintenance and the Bureau of Sewage and Refuse Disposal. Effective July 1, 1967, the Bureau of Municipal Paving Plant will be transferred to the Bureau of Maintenance and become a division of that bureau.

OPERATION & MAINTENANCE

$7,500 is required for a survey to be made by other than City Personnel on Solid Waste Disposal.

EQUIPMENT:

Several items are needed to increase the capability of the Physical Lab. A replacement typewriter and two dictating machines are needed in the office. The motion picture camera used by the City Photographer should be replaced.

FORM B-10

3310 FUNCTION

FUNCTION: 3310

BUREAU: City Engineer

Bureau of City Engineer

DEPT: Public Works

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
122,134	180,599	183,941		199,467	110	Salaries and Wages		212,849
2,663	3,940	5,600		5,963	130	Employes Retirement, Current Service		6,150
2,932	4,194	6,000		6,653	135	Social Security		6,750
1,096	1,233	1,650		1,596	140	Workmen's Compensation		1,700
958	1,725	2,060		2,538	160	Employes Insurance		2,700
129,783	191,691	199,251		216,217		Total		230,149
204	36					Less General Fund Credits		
129,579	191,655	199,251		216,217		Net Total		230,149

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	577.60	1	692.80	1	706.40	1	706.40	18,367	City Engineer		1	776	20,176
1	519.20	1	565.60	1	612	1	612	15,912	Asst. City Engineer		1	649.60	16,890
1	400	1	400						Special Asst. to City Eng.				
1	352.80	1	374.40	1	404.80	1	404.80	10,525	Associate Engineer		1	429.60	11,170
		1	342.40	1	370.40	1	370.40	9,631	Assistant Engineer		1	393.60	10,234
		2	342.40	2	370.40	2	370.40	19,261	Sr. Engineering Tech.		2	393.60	20,468
2	314.40								Engineering Technician				
		1	314.40	1	339.20	1	339.20	8,830	Junior Civil Engineer		1	360	9,360
1	296	1	304.80	1	329.60	1	329.60	8,570	Senior Inspector		1	349.60	9,090
2	286.40	2	286.40	2	311.20	3	311.20	24,274	Public Works Inspector		3	329.60	25,710
		1	249.60	1	292				Public Works Inspector				
1	268	1	231.20	1	283.20	1	292	7,592	Draftsman		1	320.80	8,341
2	231.20	2	249.60	2	264	2	264	13,728	Field Representative		2	283.20	14,726
2	240	1	240						Sr. Engineering Aide				
1	223.20	1	223.20	1	244.80	1	244.80	6,365	Engineering Aide		1	254.40	6,614
				1	211.20	1	228	5,928	Engineering Aide	Created Ord 123281	1	236	6,136
		1	314.40	1	339.20	1	339.20	8,820	City Photographer		1	370.40	9,630
				1	292	1	292	7,592	Asst. City Photographer		1	311.20	8,091
		1	268	1	283.20	1	283.20	7,364	Senior Photocopyist		1	292	7,592
		1	231.20	1	211.20	1	228	5,928	Photocopyist		1	236	6,136

3310 FUNCTION

BUREAU: City Engineer

DEPT: Public Works

FUND: General

.Bureau of City Engineer

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	200	2	207.20	2	218.40	2	218.40	11,357	Sr. Stenographer Clerk		2	236	12,272
1	192			1	180.80	1	188.80	4,909	Sr. Stenographer Clerk	Created Ord 123462	1	204	5,304
1	157.60	1	132.80						Stenographer Clerk	Abol Ord 123462			
				1	160.80	1	173.60	4,514	Typist Clerk	Created Ord 123446	1	188.80	4,909
17		23		24		24		199,467	Total .110		24		212,849

FORM B21

3310 FUNCTION

BUREAU: City Engineer

DEPT: Public Works

FUND: General

Bureau of City Engineer

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
705*	10,447*	11,000	11,000		205	Blueprints, Photostats & Photos		11,000
		20			213	Clothing, Rubber & Uniforms		
1	15	15	20		215	Cleaning & Disinfecting		20
1	11	40	40		245	Medical & Surgical		40
1,485	1,716	1,500	1,500		250	Office Supplies		1,500
84	87	15	30		260	Small Tools		30
49	170	100	200		295	Other Commodities		200
17					310	Carfare & Transportation		
	25				320	Equipment Hire - Outside		
5,366	9,986	8,000	8,000		322	Equipment Hire - City Depts.		8,000
	145	350	200		330	Fuel & Heat		200
1,055	1,058	1,318	1,100		355	Telephone & Telegraph		1,100
846	1,827	1,500	1,000		375	Printing, Binding & Stationery		1,000
220	128	100	100		380	Publications of Notices & Reports		100
	91	75	75		385	Sanitary - Laundry Service		75
1,845	1,616	900	9,500		399	Other Services		9,500
				2,000		Aerial Flights (Reimb)	2,000	
				7,500		Solid Wastes Study	7,500	
		50			420	Building Maintenance & Repair		3,250
287	1,037	800	3,250		430	Equipment Repair (Rep. blueprint machine and install fan)		30
6	47	10	30		490	Other Maintenance & Repair		75
32	267	75	75		620	Dues & Memberships		36,120
11,899*	28,673	25,868	36,120			Total Operation & Maintenance		10,000
805	10,340	9,500	10,000			Less General Fund Credits		26,120
11,194	18,333	16,368	26,120			Net Total		

* Increased by Expense Credits

FORM B-10

3310 FUNCTION

BUREAU: City Engineer

DEPT: Public Works

FUND: General

FUNCTION: 3310

Bureau of City Engineer

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
139	1,503	1,357	3,298		720	EQUIPMENT			1,798
				75	1 Add1	Sample Splitter (Stainless Steel)	1	75	
				125	1 Add1	Marshal Asphalt Apparatus	1	125	
				455	1 Repl	17" Carriage Electric Typewriter	1	455	
				500	2 Add1	Portable Dictating Machines	2	500	
				30	1 Repl	Concrete mixing pan	1	30	
				30	1 Add1	Concrete mixing pan	1	30	
				58	1 Repl	Steel Steno Posture Chair	1	58	
				225	1 Repl	Card File - 5 x 8 cards	1	225	
				100	1 Add1	File - Letter size - 4 drawer	1	100	
				1,350	1 Repl	16mm Motion Picture Camera - comp. with case and attachments	-	Out	
				350		Miscellaneous		200	
	953				760	IMPROVEMENTS			

FORM B-10

3400 FUNCTION

BUREAU: Miscellaneous Appropriations

DEPT: Public Works

FUND: General

Miscellaneous Appropriations

Summary of Appropriations

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
11,321	15,714				3428	Replace Harbor Wall Timbers		
322	185				3429	Repairs to Boat Landings, Floats & Ramps Sandblast, Clean, Paint, Repair Treads		
			HISTORICAL ONLY				HISTORICAL ONLY	
2,968	1,250				3430	Remove Panels Harbor - Visiting Ships		
553					3435	Urban Renewal City Portion (Curbs & Sidewalks)		
340	1,228				3438	Maintenance & Repair Harbor Wall Explanade.		
15,503	18,377					Total Miscellaneous Appropriations		
15,503	18,377					SOURCE OF REVENUE General Revenue of Fund		

NARRATIVE:

The 3400 Miscellaneous Appropriations have been discontinued since the 1966-67 Budget, and the continuing programs from Functions 3428,3429,3430, and 3438 are included in the 3020, Structural Repair Division.

3500 FUNCTION

BUREAU: City Planning Commission

DEPT: Public Works

FUND: General

City Planning Commission

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
170,096	186,140	212,320	246,906		100	Personal Service		236,416
12,930	20,509	13,779	19,935			Operation & Maintenance		19,935
3,909	5,600	1,669	4,503		720	Equipment		1,915
186,935	212,249	227,768	271,344			Total For Expenditure		258,266
						SOURCE OF REVENUE		
						General Revenue of Fund		228,666
183,195	210,743	226,068	270,744		4281	Planning Charges		400
3,579	1,149	1,500	400		586	Parking Meter		200
89	357	150	200		595	Water Fund		
72		50			4282	Zoning Fees		29,000
						Total Revenue for Unit		258,266
186,935	212,249	227,768	271,344					

NARRATIVE:

The Planning Commission's primary concern is the creation and maintenance of a better urban environment for Portland's citizens and businesses. Having no powers or money to build public works or develop land, the Commission's functions are the preparation and maintenance of a Comprehensive Development Plan for Portland and advisory assistance to the City Council in coordinating others, both public agencies and private citizens and firms who finance and construct projects altering the physical form of the City. The Commission regularly advises the Council with respect to zone change petitions and the City Engineer with respect to changes in street right-of-ways and subdivisions of land. The Commission's Zoning, Variance, and Design Committees handle conditional use requests, variance appeals, and design zone approvals. Due to annexation, the Commission's duties in zoning and land subdivision are increasing each year.

Personal Service requirements include the addition of four new positions:

1. ASSISTANT PLANNER - Sufficient manpower is not available to meet all of the assignments given. This position requested last year but not approved is resubmitted.

2. COMMUNITY AGENT - Groups in many sections of the City are forming to combat deterioration in their areas. Irvington Community Association, East CAP, North CAP, Hub CAP and SMILE are examples. Others at Terwilliger School, Vernon School, Dolph Park, Lents, and St. Johns are variously active. Furnishing data and meeting with all sorts of groups promoting or opposing a new stadium, urban renewal, freeways, public housing, skid road improvement, and the poverty and other federal programs require much staff time which detract from important and continuing technical assignments. Moreover, it is obvious in dealing with these groups that residents and businesses already in the City need as much help as those in areas we hope to annex concerning City services and improvements. A full time position is required and is so being recommended by the CRP report.

3. ASSISTANT TO THE DIRECTOR (City Planner Position) Mr. Clark President of the Planning Commission requests such a utility and odd job man to relieve the Director of much detail and to assist in expediting the work.

4. PART-TIME STENOGRAPHER CLERK - This position, which has served the CRP and Research Division, will terminate April 30, 1967. This office has a very low ratio of stenographic assistance to total staff; 1 to serve 20 planning positions.

Operation & Maintenance includes increased funds for blueprinting office supplies, rental of Xerox and for three student interns from Portland State College. The student interns would be financed under Title 1 of the Higher Education Act under which the Federal Govern-

FORM B-10

ment pays the major share of the salaries (90% the first 2 months and 75% thereafter). The City will get the equivalent of one full-time draftsman for about 20% of the regular cost.

The major item in the Equipment Budget is acquisition from HUD of furniture equipment purchased for the CRP program which terminates, April 30, 1967. Unless this equipment is purchased, new positions as well as some permanent staff will have no desks or work tools. In addition, the following items are requested: new equipment for the duplicating machine to facilitate operation and increase printing output, display easels, one projection screen for staff presentations outside the office, drafting tools and a new storage cabinet. Improvements to the offices of the Director, Asst. Director, and adjacent areas are programmed in part to minimize the glare reflected from the south wall of the Courthouse. 20 conference room chairs are required to replace World War II third-hand Navy chairs for use by Planning Commission members and other officials meeting in Room 200, City Hall Annex.

3500 FUNCTION

FUNCTION: 3500

BUREAU: City Planning Commission

DEPT: Public Works

FUND: General

City Planning Commission

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
160,991	176,517	198,280		231,319	110	Salaries and Wages		220,556
3,417	3,794	5,000		5,123	130	Employes Retirement, Current Service		5,300
3,710	4,274	6,100		7,123	135	Social Security		7,000
1,488	1,183	1,780		1,819	140	Workmen's Compensation		1,760
882	1,339	1,960		2,322	160	Employes Insurance		2,600
170,488	187,107	213,120		247,706		Total		237,216
392	967	800		800		Less Credits from Gen. Fund		800
170,096	186,140	212,320		246,906				236,416

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET (p.384)		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	536	1	636.80	1	668.80	1	668.80	17,389	City Planning Director		1	732	19,032
1	473.60								Assoc. Planning Director				
1	408.80	1	488	1	528	1	528	13,728	Asst. Planning Director		1	543.20	14,123
1	396.80	1	363.20	1	393.60	1	393.60	10,234	Zoning Supervisor	To Sr. Planner	-		
3	408.80	3	433.60	2	469.60	3	469.60	36,629	Senior Planner		3	483.20	37,689
				1	442.40				Senior Planner	From Zoning Supv.	2	404.80	21,050
				1	393.60	1	393.60	10,234	Senior Planner				
1	332.80	2	342.40	2	370.40	3	370.40	28,892	City Planner		4	381.60	39,688
1	323.20	1	304.80	1	349.60				City Planner				
1	277.60			1	349.60	1	370.40	9,631	City Planner	Created Ord.123704			
3	286.40	3	286.40	4	311.20	4	311.20	32,365	Associate Planner		4	320.80	33,364
1	268	1	268	1	292	1	292	7,592	Assistant Planner		1	301.60	7,842
1	249.60	1	249.60	2	254.40	2	273.60	14,228	Assistant Planner		2	283.20	14,726
1	231.20	3	214.40						Assistant Planner	Ord.123704 Abol. 1 pos.			
2	214.40			1	292				Assistant Planner	(Ord.123915-temp. May-June 67)			
2	164	1	192	1	228	1	244.80	6,365	Planning Aide		1	254.40	6,614
		4	177.60	1	196	1	211.20	5,492	Planning Aide		1	218.40	5,678

FORM B20

3500 FUNCTION

BUREAU: City Planning Commission

DEPT: Public Works

FUND: General

City Planning Commission

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	177.60	2	177.60	1	204	1	218.40	5,679	Sr. Steno Clerk		1	236	6,136
1	164			1	188.80	1	204	5,304	Sr. Steno Clerk		1	218.40	5,678
1	144.80	1	144.80	1	148	1	154.40	4,015	Stenographer Clerk		1	167.20	4,347
2	120	2	120	2	122.40	2	122.40	1,224	Census Enumerators	800 hours	2	1.53 hr	1,224
						1	236	6,136	Assistant Planner	New Position	1	244.80	6,365
						1	349.60	9,090	Community Agent	New Position	-		Out
						1	311.20	8,092	Asst. to Director	New Position	-		Out
						1	141.60	2,000	Steno Clerk Part-time	New Position	1	154.40	2,000
25		29		26		29		234,319	Total .110		27		225,556
	1,350		1,350		3,000			3,000	Less Labor Turnover				5,000
25		29		26		29		231,319	Net Total .110		27		220,556

FORM B21

3500 FUNCTION

BUREAU: City Planning Commission

DEPT: Public Works

FUND: General

City Planning Commission

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
3,078	2,619	3,390	4,000		205	Blueprints, Photostats & Photos		4,000
11	27		25		215	Cleaning & Disinfecting		25
	5				220	Educational & Recreational		425
399	408	425	425		235	Gas, Oil & Grease		
8	1				240	Household & Institutional		
1	1				245	Medical & Surgical		
4,897*	7,524*	5,110	6,000		250	Office Supplies		6,000
1	31	54	55		255	Tires & Tubes		55
5					260	Small Tools		
9	20	45	45		295	Other Commodities		45
185	59				315	Mileage - Private Autos		
1,298	2,251	1,420	2,500		320	Equipment Hire - Outside		2,500
120		120	120		325	Rent & Storage - Parking Space		120
1,261	1,187	1,260	1,260		355	Telephone & Telegraph		1,260
1					370	Postage		
38	2,506		2,000		375	Printing, Binding & Stationery		2,000
910	4,174	1,100	3,300		399	Other Services		3,300
				1,100		Atlas Maintenance	1,100	
				2,200		Services of 3 student interns from PSC - work study program	2,200	
10	3				420	Building Repairs		
413	376	550	550		430	Equipment Repairs		550
					450	Motor Vehicle Repairs		
210					490	Other Maintenance Repairs		
385	385	455	455		620	Dues & Memberships		455
13,240	21,582	13,929	20,735			Total Operation & Maintenance		20,735
310	1,073	150	800			Less General Fund Credits		800
12,930	20,509	13,779	19,935			Net Total Operation & Maintenance		19,935

* Increased by Expense Credits

FORM B-10

3500 FUNCTION

BUREAU: City Planning Commission

DEPT: Public Works FUND: General

City Planning Commission

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
3,909	5,600	1,669	4,503			720 EQUIPMENT			1,915
				80		2 Addl Parallel Bars	2	80	
				40		4 Addl Easels	4	40	
				40		1 Repl Portable Slide Screen	1	40	
				235		1 Addl Cabinet, Drafting Supplies	1	235	
				85		Remodel Light Table		85	
				400		Draperies in Director's Office		To Page 208	
				2,188		Addl. and repl. - Acquire CRP equipment owned by Federal Government		To Page 47	
				800		20 Repl Conference Room Chairs	20	800	
						Addl Duplicator Equipment			
				510		Jogger and receeding stacker	1	510	
				125		Reversing jogging solinoid switch	1	125	

FORM B-10

3550 FUNCTION

BUREAU: City Planning Commission

DEPT: Public Works

FUND: General

FUNCTION: 3550

Community Renewal Program

Summary and Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
30,243	32,187	10,800			100	Personal Service		
3,089	8,991	20,845				Operation & Maintenance		HISTORICAL ONLY
33,332	41,178	31,645				Total For Expenditure		
						SOURCE OF REVENUE		
						General Revenue of Fund		
23,332	(36,516)							
10,000	77,694	31,645			4005	Federal Grant for CRP		
33,332	41,178	31,645				Total Revenue for Unit		
NARRATIVE: The Community Renewal Program terminates April 30, 1967. No budget continuation is requested.								HISTORICAL ONLY
						OPERATION & MAINTENANCE		
314	397	4,500			205	Blueprints, Photostats, & Photos		
	1				235	Gas, Oil & Grease		
1,023	1,283	1,410			250	Office Supplies		
620		820			310	Carfare & Transportation		
538	684	710			322	Equipment Hire - City Depts.		HISTORICAL ONLY
565	570	120			355	Telephone & Telegraph		
		10			370	Postage		
1		2,470			375	Printing, Binding & Stationery		
8	6,056	10,600			399	Other Services		
20		205			430	Equipment Repair		
3,089	8,991	20,845				Total Operation & Maintenance		

FORM B-10

3550 FUNCTION

FUNCTION: 3550

BUREAU: City Planning Commission

Community Renewal Program

DEPT: Public Works

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
28,346	30,346	10,103			110	Salaries and Wages		
759	555	175			130	Employes Retirement, Current Service		
794	850	382			135	Social Security		
266	203	90			140	Workmen's Compensation	HISTORICAL ONLY	
78	233	50			160	Employes Insurance		
30,243	32,187	10,800				Total		

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	408.80								Senior Planner				
1	277.60	2	304.80						City Planner				
3	214.40	4	214.40	1	254.40				Assistant Planner				
												HISTORICAL ONLY	
1	170.40								Junior Planner				
1	200	1	207.20	1	173.60				Sr. Stenographer Clerk				
7		7		2					Total .110				

FORM B20

6000 FUNCTION

BUREAU: Paving Plant

DEPT: Public Works

FUND: Paving

Paving Plant - Historical Only

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
311,359	332,064	308,204			100	Personal Service		
226,899	243,897	375,395				Operation & Maintenance		
16,969	32,294	49,425			720	Equipment	HISTORICAL ONLY	
359					760	Improvements		
555,586	608,235	732,924				Total For Expenditure		
						SOURCE OF REVENUE		
	677				400-6	Federal Grant - Flood Disaster		
127,755	165,961	178,024			422	Maintenance & Repair of Streets		
31					493	Junk & Waste Sale		
2,458	1,638				494-1	Materials & Supplies Sales	HISTORICAL ONLY	
10					499	Miscellaneous Sales		
891	175				501	Equipment Sales		
333	801				511	Damage to Properties		
197					512	Fire Loss		
300					541	Refunds from City Employees		
2,442	1,852	2,500			543	State Gasoline Tax Refunds		
					544	Workman's Compensation Dividend		
67,520	71,295	40,000			551	Balance from Former Period		
69,973	81,792	70,000			580	General Fund		
811	812	400			586	Parking Meter Fund		
1,260	49				591	Sewage Disposal Fund		
279,839	295,447	360,000			593	State Tax Street Fund		
26,314	30,445	30,000			595	Water Fund		
44,732	55,104	52,000			596	Water Construction Fund	HISTORICAL ONLY	
624,866	706,048	732,924				Total Revenue for Fund		

NARRATIVE:

The Paving Fund is being terminated June 30, 1967. This budget is historical only. The personnel and operation of this Function will, after July 1, 1967, be a Division under the Bureau of Maintenance, and the Proposed Budget request appears under the new Function Number 3090.

FORM B-10

6000 FUNCTION

BUREAU: Paving Plant

DEPT: Public Works

FUND: Paving

Paving Plant - Historical Only

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
293,098	313,101	289,404			110	Salaries and Wages		
4,680	5,017	4,400			130	Employes Retirement, Current Service		
8,177	8,485	9,000			135	Social Security	HISTORICAL ONLY	
2,738	2,018	2,500			140	Workmen's Compensation		
2,666	3,423	2,900			160	Employes Insurance		
311,359	332,044	308,204				Total		

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	374.40	1	396,80	1	393.60				City Paving Supt.				
2	323.20	2	332.80	1	349.60				Sr. Paving Foreman				
2	323.200	2	314.40	1	349.60				Sr. Paving Foreman	Part-Time 6 Pay Per.			
													HISTORICAL ONLY
3	304.80	2	314.40	3	329.60				Paving Oper. Foreman				
1	268	1	296	1	329.60				Paving Oper. Foreman	Part-Time 9 Pay Per.			
		1	277.60	1	273.60				Paving Oper. Foreman	Part-Time 6 Pay Per.			
2	249.60	2	259.20						Paving Oper. Foreman				
1	249.60	1	268						Crane Operator				
1	249.60	1	249.60						Crane Operator				
3	259.20	3	259.20	3	273.60				Const. Equip. Oper. I				
2	249.60	3	240	3	254.40				Const. Equip. Oper. I	1 Pos 10 Pay Per.			
										2 Pos 14 Pay Per.			HISTORICAL ONLY
1	240								Const. Equip. Oper. I				
2	249.602	2	249.60	2	264.-3				Auto. Equip. Oper. II				
2	214.40	2	214.40	2	228				Auto. Equip. Oper. II	1 Pos 14 Pay Per.			
										1 Pos 10 Pay Per.			
5	231.20	5	231.20	5	244.80				Auto. Equip. Oper. I				
1	214.40	1	223.20	1	244.80				Auto. Equip. Oper. I	Part-Time 20 Pay Per.			
2	200	1	214.40	2	228				Auto. Equip. Oper. I	Part-Time 20 Pay Per.			
		1	200						Auto. Equip. Oper. I	Part-Time 20 Pay Per.			

6000 FUNCTION

BUREAU: Paving Plant

DEPT: Public Works

FUND: Paving

Paving Plant - Historical Only

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
6	231.20	4	231.20	1	244.80				Utility Worker				
1	214.40	1	223.20	1	211.20				Utility Worker	Created Ord. 122713			
		1	214.40						Utility Worker			HISTORICAL ONLY	
		1	200						Utility Worker				
6	231.20	6	231.20	6	244.80				Asphalt Raker				
1	214.40	1	223.20	1	228				Asphalt Raker				
1	214.40	1	214.40	1	228				Asphalt Raker	Part-Time 20 Pay Per.			
8	207.20	4	207.20	5	218.40				Laborer				
2	192	3	200	1	204				Laborer				
		1	192	4	188.80				Laborer				
		2	177.60						Laborer				
4	184.80	2	192	2	204				Laborer	Part-Time 20 Pay Per.			
		2	177.60	1	196				Laborer	Part-Time 20 Pay Per.			
				1	188.80				Laborer	Part-Time 20 Pay Per.		HISTORICAL ONLY	
1	249.60	1	207.20	1	236				General Accountant	Pos. Trfd to Off. Of Com'r. 7-1-67			
1	207.20	1	214.40	1	228				Accounting Assistant				
1	164	1	170.40	1	180.80				Accounting Assistant	Part-Time 10 Pay Per.			
					6,000				Overtime				
63		63		53					Total .110				

6000 FUNCTION

BUREAU: Paving Plant

DEPT: Public Works FUND: Paving

Paving Plant - Historical Only

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
		25			205	Blueprints, Photostats & Photos		
361	298	275			215	Cleaning & Disinfecting		
6,749	6,712	7,000			235	Gas, Oil & Grease	HISTORICAL ONLY	
65	88	100			240	Household & Institutional		
4	8	20			245	Medical & Surgical		
130	108	150			250	Office Supplies		
967	1,300	1,200			255	Tires & Tubes		
417	429	400			260	Small Tools		
284		300			286	Traffic Signs & Markers		
873	324	500			295	Other Commodities		
37		50			310	Carfare & Transportation		
45		100			320	Equipment Hire - Outside		
		250			322	Equipment Hire - City Depts.		
504	793	500			330	Fuel & Heat		
3,802	4,028	500			335	Electric Power		
569	589	600			355	Telephone & Telegraph	HISTORICAL ONLY	
27	200	200			375	Printing, Binding & Stationery		
87	88	100			385	Sanitary - Laundry Service		
247	262	200			387	Sewer User Charges		
1,573	1,789	800			390	Water		
		4,100			399	Other Services - Testing Laboratory		
1,507	1,492	1,000			420	Building Repair		
19,143	7,265	10,000			430	Equipment Repair		
5,700	6,293	9,000			450	Motor Vehicle Repair		
158,559	184,064	310,000			480	Street Repair (Incl. Pur. of Pav. Mat.)		
1,710	180	200			490	Other Maintenance & Repair		
6,987	6,404	7,000			608	Employee Retirement - Prior Service		
78	78	150			610	Disability Allowance		
	4,148	4,000			625	Fire Insurance		
962	1,388	1,000			640	Other Insurance	HISTORICAL ONLY	
		50			650	Indemnities		
	45				665	Refunds		
15,500	15,500	15,500			689	Transfer to Gen. Fund - For Services		
12	24	25			690	Other Charges		
226,899	243,897	375,295				Total Operation & Maintenance		
16,969	32,294	49,425			720	EQUIPMENT		
359					760	IMPROVEMENTS		

FORM B-10

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Sewage Disposal Fund

Detail of Revenue

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						DETAIL OF REVENUE		
	250				371	Deposit Forfeits		
	114,359	120,000	250,000		385	Interest on Investments		250,000
61	40				388	Discount on Stock Purchases		
158					389	Stock Adjustment Overages		
	4,999				391	Rents		
90,700	68,800				4001	Federal Grant-Tryon Creek Sew. Project		
	83,600				4002	Federal Grant- Willamette Sewer Project		
		11,400			4011	Federal Grant - Columbia-Wilcox		
		213,000	600,000		4012	Federal Grant-Linnton-Guilds Lake-Phase I		600,000
			81,700		4019	Federal Grant-NW 26th & Front Ave. Interceptor		81,700
	1,913				451	Sewer Repairs		
2,171,892	2,549,056	2,385,000	2,431,200		4521	Sewerage Charges - Portland		2,431,200
	22,916	13,000	40,000		4522	Sewerage Charges - Lake Oswego		40,000
		300,000			4523	Sewerage Charges - Riverdale		
			12,000		4524	Sewerage Charges - United Pacific		12,000
11,319	5,489	8,000	8,000		459	All Other Sanitation Charges		8,000
18					493	Junk & Waste Sales		
10	775				499	Miscellaneous Sales		
65,082	10				501	Equipment Sales		
3,003	744				505	Real Property Sales		
41					511	Damage to Properties		
150					541	Refunds from City Employees		
2,286	177				542	All Other Refunds		
366	301	300	300		543	State Gasoline Tax Refunds		300
					544	Workman's Compensation Dividend		
3,115,525	3,850,393	1,538,599	2,763,703		551	Balance From Former Period		2,798,409
					557	Balance From Territories Annexed		
693	12				580-6340	General Fund (Columbia Sew. Sys.)		
148					580-6351	General Fund (Tryon Creek Const.)		
122	112	125	125		580-8015	General Fund (Columbia Sew. Stock)		125
		100	100		580-8020	General Fund (Tryon Creek Stock)		100
	485				595-6340	Water Fd. (Columbia Sew. System)		
	201				595-6341	Water Fd. (Tryon Creek Plant)		
					4525	Sewerage Charges -Development Comm.		272,000
5,461,574	6,704,633	4,589,524	6,187,128			Total Revenue		6,493,834

FORM B-10

6340 FUNCTION

FUNCTION: 6340

BUREAU: Sewage & Refuse Disposal

. Columbia Sewage System

DEPT: Public Works

FUND: Sewage Disposal

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
269,167	264,229	307,288	314,960		100	Personal Service		340,853
282,613	277,761	316,972	301,922			Operation & Maintenance		301,922
1,694	2,736	3,865	8,420		720	Equipment		8,420
2,517	298	4,050			760	Improvements		
423,048					799	Special Payments		
5,000					965	Interest		
984,039	545,024	632,175	625,302			Total For Expenditure		651,195
						SOURCE OF REVENUE		
984,039	545,024	632,175	625,302			General Revenue of Sewage Disposal Fd.		651,195

NARRATIVE:

The Columbia Boulevard Sewage Treatment Plant, together with its system of interceptor sewers and 19 pumping stations, was designated to be a major factor in termination of pollution in the waters adjacent to the City of Portland. This treatement plant has a design capacity of sixty-million gallons per day with facilities provided for coarse screening, sedimentation, separate sludge digestion, and post chlorination.

REVENUE: The revenue for the operation of this unit comes from the sewer user service charges.

6340 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Columbia Sewage System

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
252,052	248,008	284,113		291,059	110	Salaries and Wages		315,403
5,418	4,792	5,800		5,850	130	Employes Retirement, Current Service		6,000
6,792	6,668	11,100		11,538	135	Social Security		12,100
2,330	1,667	2,550		2,328	140	Workmen's Compensation		2,650
2,575	3,094	3,725		4,185	160	Employes Insurance		4,700
269,167	264,229	307,288		314,960		Total		340,853

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIMONTHLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIMONTHLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	408.80								Sanitary Engineer				
		1	446.60	1	483.20	1	483.20	12,564	Engineer Manager		1	512.80	13,333
1	363.20	1	385.60	1	381.60	1	404.80	10,525	Sewage Disposal Supervisor		1	429.60	11,170
1	323.20	1	332.80	1	349.60	1	349.60	9,090	Asst Sewage Disposal Supv		1	370.40	9,360
1	286.40	1	231.20	1	264	1	283.20	7,364	Sewage Chemist		1	301.60	7,842
1	240	1	240	1	264	1	264	6,864	Laboratory Technician		1	283.20	7,363
1	259.20	1	268	1	283.20	1	283.20	7,364	Gardener		1	292	7,592
1	296	1	296	1	320.80	1	320.80	8,341	Lead Electrician		1	339.20	8,819
1	286.40	1	286.40	1	311.20	1	311.20	8,092	Electrician		1	329.60	8,570
1	268	1	277.60						Stores Supervisor	Reclass to Sr. Storekeeper			
				1	264	1	264	6,864	Sr. Storekeeper	From Stores Supv.	1	273.60	7,114
1	323.20	1	286.40	1	301.60	1	301.60	7,842	Chief Sewage Works Oper.		1	329.60	8,570
7	277.60	5	277.60	7	292	10	292	75,920	Sewage Works Operator		10	311.20	80,910
2	259.20	2	268	3	283.20				Sewage Works Operator	New Position	1	273.60	7,114
1	240	3	259.20						Sewage Works Operator				
11	231.20	10	231.20	12	244.80	15	244.80	95,472	Asst Sewage Works Oper.		20	254.40	132,280
3	223.20	5	223.20	1	236				Asst Sewage Works Oper.				
6	214.40	2	214.40	4	228	2	236	12,272	Asst Sewage Works Oper.				
		3	200	3	211.20	3	228	17,784	Asst Sewage Works Oper.				
1	170.40	1	170.40	1	180.80	1	180.80	4,701	Stenographer Clerk		1	196	5,096
41		41		41		41		291,059	Total .110		42		315,403
													315,133

FORM R20

6340 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

FUNCTION: 6340

Columbia Sewage System

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
139	91	250	250		210	Botanical & Agricultural		250
218	231	250	250		213	Clothing & Uniforms		250
40,893	41,252	44,322	44,322		215	Cleaning & Disinfecting		44,322
		(43,522)		43,522		Chlorine	43,522	
		(800)		800		Miscellaneous	800	
1,428	1,334	1,500	1,500		235	Gas, Oil & Grease		1,500
176	239	250	250		240	Household & Institutional		250
419	275	400	1,500		245	Medical & Surgical		1,500
135	117	150	150		250	Office Supplies		150
341	217	500	500		255	Tires & Tubes		500
331	327	300	450		260	Small Tools		450
168	347	300	300		295	Other Commodities		300
448	330				310	Carfare & Transportation		
	90	200	200		320	Equipment Hire - Outside		200
	71	200	200		322	Equipment Hire - City Depts.		200
6,332	618	600	600		330	Fuel & Heat		600
57,289	54,658	48,000	43,500		335	Electric Power		43,500
1,075	1,075	1,100	1,100		355	Telephone & Telegraph		1,100
79	45	100	100		375	Printing, Binding & Stationery		100
		50	50		385	Sanitary		50
3,521	3,613	4,000	3,800		390	Water		3,800
98,225	106,480	125,000	133,400		399	Other Services		133,400
		(20,000)		26,000		Multnomah County	26,000	
		(65,000)		65,000		Services by Water Bureau	65,000	
		(40,000)		40,000		Office Expense & Engineering	40,000	
				2,400		Metzger Sanitary Dist.	2,400	
						(including Tualatin Hills Sanitary Dist)		
5,501	2,168	5,000	5,000		420	Building Repair		5,000
28,463	23,153	27,000	27,000		430	Equipment Repair		27,000
2,737	1,405	2,000	2,000		450	Motor Vehicle Repair		2,000
19,158	23,702	40,000	20,000		460	Sewer Repair		20,000
	85	500	500		480	Street Repair		500
302	2,411	1,500	1,500		490	Other Maintenance & Repair		1,500
	236				625	Fire Insurance		
414	900	500	500		640	Other Insurance		500
3,907	1,699	2,400	2,400		655	Refunds - Water Bureau		2,400

FORM B-10

FUNCTION: 6340

6340 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Columbia Sewage System

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE (Cont'd)			
295					685	Taxes on Rental Property			10,500
10,500	10,500	10,500	10,500		689	General Fund - For Services			100
119	82	100	100		690	Other Charges			
282,613	277,761	316,972	301,922			Total Operation & Maintenance			301,922
1,694	2,736	3,865	8,420		720	EQUIPMENT			8,420
				5,100	2 Repl	½ Ton Pickups with special utility bodies	2	5,100	
				195	2 Repl	Lawn Edgers - Power- Heavy Duty	2	195	
				300	1 Add1	Power Hacksaw	1	300	
				525	1 Repl	Barnstead Still (5 gals. per hour)	1	525	
				1,600	1 Add1	Composite Sampler	1	1,600	
				200	1 Add1	Vacuum Cleaner	1	200	
				500		Miscellaneous		500	
2,517	298	4,050			760	IMPROVEMENTS			
423,048					799	SPECIAL PAYMENTS			
5,000					965	INTEREST			

6341 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

FUNCTION: 6341

. Tryon Creek Sewage System

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
10,240	81,903	136,478	142,055		100	Personal Service		150,868
3,832	20,116	37,324	38,125			Operation & Maintenance		38,125
12,109	1,130	2,903	1,265		720	Equipment		1,265
	5,864	10,000	10,000		760	Improvements		10,000
26,181	109,013	186,705	191,445			Total For Expenditure		200,258
						SOURCE OF REVENUE		
26,181	109,013	186,705	191,445			General Revenue of Sewage Disposal Fund		200,258

NARRATIVE:

The Tryon Creek Sewage Treatment Plant was designed to handle a flow of approximately five million gallons per day, and uses an activated sludge process for the sanitary treatment of sewage. This plant processes sewage from the Tryon Creek Interceptor, the Willamette Interceptor System, and the Lake Oswego Interceptor, servicing an area of more than 10,000 acres.

REVENUE: The Revenue for the Operation of this unit is derived from sewer user service charges.

FORM B-10

6341 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Tryon Creek Sewage System

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
9,773	76,815	126,217		131,022	110	Salaries and Wages		139,168
143	1,577	2,650		2,963	130	Employes Retirement, Current Service		3,100
223	2,062	5,150		5,348	135	Social Security		5,500
54	497	1,135		1,048	140	Workmen's Compensation		1,100
47	952	1,326		1,674	160	Employes Insurance		2,000
10,240	81,903	136,478		142,055		Total		150,868

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	363.20	1	393.60	1	404.80	10,525	Sewage Disposal Supv.		1	429.60	11,170
1	323.20	1	304.80	1	329.60	1	339.20	8,820	Chief Sewage Wks Operator		1	360	9,360
7	240	1	277.60	1	292	1	292	7,592	Sewage Works Operator		1	311.20	8,091
		6	240	1	273.60	1	283.20	7,364	Sewage Works Operator		1	301.60	7,842
				3	254.40	3	273.60	21,341	Sewage Works Operator		3	292	22,776
				2	254.40	2	254.40	13,229	Sewage Works Operator		2	273.60	14,224
7	200	4	231.20	4	244.80	5	244.80	31,824	Asst Sewage Wks Operator		7	254.40	46,298
		1	223.20	1	236				Asst Sewage Wks Operator				
		2	214.40	2	211.20	2	228	11,856	Asst Sewage Wks Operator				
		1	231.20	1	264	1	264	6,864	Senior Storekeeper		1	273.60	7,114
1	192								Storekeeper				
1	192	1	192	1	211.20	1	228	5,928	Laboratory Technician		1	244.80	6,365
1	177.60	1	177.60	1	204	1	218.40	5,679	Laborer		1	228	5,928
19		19		19		19		131,022	Total .110		19		139,168

Journal Story 1-9

6341 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

. Tryon Creek Sewage System

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	25	1,000	500		210	Botanical & Agricultural		500
143	73	100	100		213	Clothing & Uniforms		100
361	868	4,000	2,500		215	Cleaning & Disinfecting - Including Chlorine		2,500
123	413	1,000	1,000		235	Gas, Oil & Grease		1,000
221	102	150	150		240	Household & Institutional		150
657	1,098	500	800		245	Medical & Surgical		800
74	162	225	225		250	Office Supplies		225
	46	150	150		255	Tires & Tubes		150
897	586	500	800		260	Small Tools		800
338	425	500	500		295	Other Commodities		500
	55		100		310	Carfare & Transportation		100
	18		100		320	Equipment Hire - Outside		100
	22	500	500		322	Equipment Hire - River Samplings		500
250	2,193	3,000	3,000		330	Fuel & Heat		3,000
	5,360	11,000	12,000		335	Electric Power		12,000
	256	324	325		355	Telephone & Telegraph		325
	5				370	Postage		
33	120	125	125		375	Printing, Binding & Stationery		125
		50	50		385	Sanitary		50
213	1,366	2,000	2,000		390	Water		2,000
	2,320	1,500	1,500		399	Other Services		1,500
362	1,425	5,000	5,000		420	Building Repair		5,000
101	1,037	2,000	5,000		430	Equipment Repair		5,000
	151	500	500		450	Motor Vehicle Repair		500
	608	1,000	1,000		490	Other Maintenance & Repair		1,000
		1,200			625	Fire Insurance		
	144	500	200		640	Other Insurance		200
	400				650	Indemnities		
	835				685	Taxes on Rental Property		
59	3	500			690	Other Charges		
3,832	20,116	37,324	38,125			Total Operation & Maintenance		38,125

FORM B-10

6341 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

. Tryon Creek Sewage System
Detail of Capital

FUNCTION: 6341

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
12,109	1,130	2,903	1,265		720	EQUIPMENT			1,265
				150	1 Add1	Power Mower Rotary	1	150	
				300	1 Add1	Air Compressor Portable	1	300	
				120	1 Add1	Hydraulic Floor Jack	1	120	
				195	1 Add1	Industrial Vacuum Cleaner	1	195	
				500		Miscellaneous		500	
	5,864	10,000	10,000		760	IMPROVEMENTS			10,000
						Landscaping & Irrigation			

FORM B-10

6350 FUNCTION

FUNCTION: 6350

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Sewage Disposal Construction
Miscellaneous Projects
Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
97		500	25,500		720	Equipment		25,500
82,978	212,639	624,000	880,727		765	Construction		1,152,727
200			3,773		780	Land		3,773
83,275	212,639	624,500	910,000			Total For Expenditure		1,182,000
						SOURCE OF REVENUE		
83,275	212,639	624,500	910,000			General Revenue of Sewage Disposal Fd.		910,000
					4525	Sewerage Charges - Development Comm.		272,000
								1,182,000

NARRATIVE:

The construction projects not eligible for Federal grants are carried in this Misc. Construction Projects Account (6350). Separate accounts beginning with 6351 have been established for projects which require separate accountability for Federal grants.

Misc. projects programmed for 1967-68 are detailed on the next page. Some projects are rebudgeted from 1966-67 as indicated. Reasons as follows:

ALDER STREET, STARK STREET AND OAK STREET OUTFALLS

The majority of the work to complete these projects will be reconnections which involve dye testing and the obtaining of suitable agreements with property owners. It is not expected that this work can be accomplished during the 1966-67 Budget year.

N.W. 14TH, N.W. 15TH AND N.W. 17TH AVENUES SEWERS

Design work on these projects is now nearing completion but it is not anticipated that they can be placed under contract before the end of the 1966-67 fiscal year.

S.W. JEFFERSON STREET SEWER RELOCATION

This job may be under contract before the end of the 1966-67 Budget period, but in view of the fact that it is considered to be of less importance than other projects under this function number, there is a possibility that it will be put aside until the next fiscal year.

FREMONT DRIVE PUMPING STATION

The Rocky Butte Sewer System, which is a part of this project, is now in remonstrance. Should the property owners deny this proposed sewer system, there will be no need for this station and, therefore, while design work is complete, it is not possible to have this project under contract, with funds encumbered, before the end of June 1967.

The remaining outfalls listed on the "Budget Projection for Sewage Disposal" chart are included in this Preliminary Budget request, and will be completed during the 1967-68 Budget year.

FORM B-10

6350 FUNCTION

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Sewage Disposal Construction

Detail of Miscellaneous Projects

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						DETAIL OF 6350 - SEWAGE DISPOSAL - MISC. CONSTRUC. PROJECTS			
97		500	25,500			720 EQUIPMENT			25,500
				25,000		1 Addl Mobile Sewer Inspection Unit, Complete	1	25,000	
				500		Miscellaneous		500	
82,978	212,639	624,500	880,727			765 CONSTRUCTION			1,152,727
				45,000		NW 14th Ave., NW 15th Ave., & NW 17th Ave., (Outfalls 12, 13 & 14)		45,000	
				125,000		*SE Alder St., SE Stark St. & SE Oak St (Outfalls 36,37 & 38) (Rebudgeted)		100,000	
				15,000		SW Carolina St. (Outfall No. 3)		Out	
				134,000		SW Woods St. (Outfall No. 6)		36,000	
				12,000		* N. Wheeler Pl. (Outfall No. 43)		34,000	
				10,000		Riverside (Swan Istland) (Outfall No. 47)		Out	
				7,000		N. Salem St. (Outfall No. 50)		7,000	
				37,000		N. Oregoian Ave. (Outfall No. 56)		37,000	
				18,000		*NE 13th Ave. (Outfall No. 65)		18,000	
				100,000		S. Aud. Urban Renewal Sewer System		322,000	
						City Portion $ 50,000			
						Port. Dev. Comm. Portion $272,000			
				10,000		SW Jefferson St. Sewer Relocation		Out	
				99,000		Fremont Dr. Pump Station & Pressure Line (Rebudgeted $45,000)		99,000	
				18,500		Brookside Pump Station & Pressure Line		18,500	
				92,000		Contingencies & Contract Allowances		228,000	
				107,473		Bureau of Design Services		107,473	
				10,754		Bureau of Construction Services		10,754	
				40,000		Bureau of Maintenance Services		40,000	
						SE Oak St (Outfall No. 38)		25,000	
						Misc. Minor Projects		25,000	
						* Property connections to separated storm and sanitary sewers - city portion			
200			3,773			780 LAND			3,773
				3,773		Miscellaneous			

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Special Construction Projects

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
105						Operation & Maintenance		
	1,487	1,000			720	Equipment		
500					760	Improvements		
518,382	3,484,693	2,979,919	4,390,156		765	Construction of Sewage Disposal Sys.		4,390,156
22	29,650		70,000		780	Land		70,000
519,009	3,515,830	2,980,919	4,460,156			Total For Expenditure		4,460,156
						SUMMARY BY SPECIAL CONSTRUCTION PROJECT		
119,264					6351	Tryon Creek Sewer		
364,697	100,362				6352	Willamette Interceptor Sewer System		
33,102	3,353,877	341,000	244,000		6355	Linnton-Guilds Lake, Phase I		244,000
	8,022	5,635	1,038,156		6357	Johnson Creek Sewer System		1,038,156
1,946	72	4,686			6358	Columbia - Wilcox Sewer System		
	53,497	69,669			6359	Eastside Sewerage Study		
		1,381,064	1,801,000		6360	Columbia Treatment Plant Extension		1,801 000
		1,178,865	1,115,000		6361	Linnton-Guilds Lake, Phase II		1,115,000
			262,000		6362	NW 26th Ave. Interceptor Sewer Sys.		262,000
519,009	3,515,830	2,980,919	4,460,156			Total For Special Projects		4,460,156
						REVENUE FOR SPECIAL PROJECTS		
428,309	3,363,430	2,756,519	3,778,456			General Revenue of Sewage Disposal Fd.		3,778,456
90,700	152,400	224,400	681,700			Federal Grants		681,700
519,009	3,515,830	2,980,919	4,460,156			Total		4,460,156

NARRATIVE:

The series of Function numbers beginning with 6351 is for special projects requiring separate accountability for Fed. grants.

Three of the projects are rebudgeted; reasons as follows: (1) 6360, Columbia Boulevard Sewage Treatment Plant Expansion and (2) 6361, Linnton-Guilds Lake Sewage Disposal Project, Phase II, are both in the hands of consulting engineering firms which are completing design work. It will not be possible to get these projects under contract and the funds encumbered before the end of the current fiscal year. (3) 6362, NW Front Ave. Interceptor Sewer, has the design work completed. However, it must be delayed because federal funds are to be requested and no additional federal funds are available for the 1966-67 fiscal period.

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Special Construction Projects
Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					6351	CONSTRUCTION OF TRYON CREEK SEWER		
105					399	Other Services		
500					760	Improvements		
118,659					765	Construction		
119,264						Total 6351		
					6352	CONSTRUCTION OF WILLAMETTE INTERCEPTOR SEWER SYSTEM		
364,675	100,362				765	Construction		
22					780	Land		
364,697	100,362					Total 6352		
					6355	LINNTON-GUILDS LAKE - PHASE I		
33,102	3,324,227	341,000	244,000		765	Construction		244,000
						Construction Contracts		
				24,666		Engineering Services (Outside Agency)		
				8,144		Bureau of Design Service		
				11,190		Bureau of Construction Service		
				200,000		Contract Allowances & Contingencies		
	29,650				780	Land		
33,102	3,353,877	341,000	244,000			Total 6355		244,000
					6357	CONSTRUCTION JOHNSON CREEK SEWER SYSTEM		
	8,022	5,635	1,038,156		765	Construction		1,038,156
				850,000		Construction Contracts - Unit 1		
				29,060		Bureau of Design Service		
				10,608		Bureau of Construction Service		
				148,488		Contingencies & Contract Allowances		
	8,022	5,635	1,038,156			Total 6357		1,038,156
					6358	COLUMBIA WILCOX SEWER SYSTEM		
1,946	72	4,686			765	Construction		

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

Special Construction Projects
Detail (Cont'd)

Historical Data			Proposed Budget		Account	Description	Approved Budget		
2d Previous Year	1st Previous Year	Current Budget	Total	Detail				Detail	Total
					6359	EASTSIDE SEWERAGE STUDY			
	1,487	1,000			720	Equipment			
	52,010	68,669			765	Construction			
	53,497	69,669				Total 6359			
					6360	COLUMBIA TREATMENT PLANT EXTENSION (Rebud)			
		1,381,064	1,736,000		765	Construction			1,736,000
				1,450,000		Construction Contract			
				60,000		Engineering Services (Outside Agency)			
				8,102		Bureau of Design Services			
				217,898		Contingencies & Contract Allowance			
			65,000		780	Land			65,000
				65,000		Expansion Site			
		1,381,064	1,801,000			Total 6360			1,801,000
					6361	LINNTON GUILDS LAKE - PHASE II (Rebud.)			
		1,178,865	1,110,000		765	Construction			1,110,000
				900,000		Construction Contract			
				37,392		Engineering Services (Outside Agency)			
				21,550		Bureau of Design Services			
				16,058		Bureau of Construction Services			
				135,000		Contingencies & Contract Allowances			
			5,000		780	Land			5,000
				5,000		Pumping Station Site			
		1,178,865	1,115,000			Total 6361			1,115,000
					6362	NW 26TH AVE & NW FRONT AVE INTERCEPTOR (Rebudgeted)			
			262,000		765	Construction			262,000
				225,000		Construction Contracts			
				7,390		Bureau of Design Services			
				5,595		Bureau of Construction Services			
				24,015		Contingencies & Contract Allowances			
			262,000			Total 6362			262,000

BUREAU: Sewage & Refuse Disposal

DEPT: Public Works

FUND: Sewage Disposal

8015 Columbia Sewage Stock
8020 Tryon Sewage Stock
Detail of Stock Accounts

Historical Data			Proposed Budget		Account	Description	Approved Budget	
2d Previous Year	Last Previous Year	Current Budget	Total	Detail			Detail	Total
					8015	COLUMBIA SEWAGE STOCK ACCOUNT		
10,167	8,005	7,000	10,000			Total Purchases		10,000
7,609	8,216	6,875	9,875			Less Intra-Fund Credits		9,875
2,558	(211)	125	125			Net Purchases (Offset by Sales Outside the Sewage Disposal Fund)		125
						DETAIL OF REVENUE		
122	112	125	125		580	General Fund		125
2,436	(323)					General Revenue of Sewage Disp. Fund		
2,558	(211)	125	125			Total Revenue		125
					8020	TRYON CREEK STOCK ACCOUNT		
	4,322	4,000	4,000			Total Purchases		4,000
	3,376	3,900	3,900			Less Intra-Fund Credits		3,900
	946	100	100			Net Purchases (Offset by Sales Outside the Sewage Disposal Fund)		100
						DETAIL OF REVENUE		
		100	100		580	General Fund		100
	946					General Revenue of Sewage Disp. Fund		
	946	100	100			Total Revenue		100

NARRATIVE:

These two stock accounts control the inventories which must be kept at the Columbia and Tryon Treatment Plants to insure immediate availability of items needed to keep the systems operating in the event of an emergency.

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Summary - Parking Meter Fund

See Division Budgets for Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
432,884	434,882	500,504	516,831		100	Personal Service		545,583
489,139	514,865	695,489	712,724			Operation & Maintenance		737,724
354,984	14,923	18,154	72,437		720	Equipment		11,437
51,263	9,623	1,000	1,000			Traffic Control Stock		1,000
1,328,268	1,103,293	1,215,147	1,302,992			Total For Expenditure		1,295,744
						SUMMARY OF EXPENDITURE BY DIVISION		
1,131,200	1,129,256	1,022,481	1,103,678		6600	Traffic Engineering Division		1,089,873
104,673	100,034	129,967	135,718		6605	Meter Maid Division		140,51[illegible]
41,128	47,947	61,699	62,596		6610	Traffic Safety Commission		64,36[illegible]
51,177	9,623	1,000	1,000		8025	Traffic Control Stock		1,000
1,328,268	1,286,860	1,215,147	1,302,992			Total		1,295,744
						SUMMARY OF REVENUE FOR BUREAU		
1,010,517	1,010,893	1,012,000	1,180,287		324	Parking Meter Receipts		1,180,287
255,019	961	108,847	3,000		551	Balance From Former Period		31,752
6,336	50,000				593	State Tax Street Fund		
57,287	67,402	94,000	119,705			All Other		83,705
1,329,149	1,129,256	1,215,147	1,302,992			Total Parking Meter Fund Revenue		1,295,744

NARRATIVE:

The Bureau of Traffic Engineering operates within the Parking Meter Fund. The Bureau has three divisions and a stock account; Traffic Engineering Division, Meter Maid Division, Traffice Safety Commission and Traffic Control Stock. The principal source of revenue is parking meter receipts. See Division budgets for detail.

FORM B-10

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Detail of Parking Meter Fund Revenue

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SOURCE OF REVENUE		
3,936	3,412	4,000	3,500		321	Delivery Permits		3,500
1,010,517	1,010,893	1,012,000	1,180,287		324	Parking Meter Receipts		1,180,287
12,106	13,051	10,000	48,000		328	Meter Hood Permits (Incr subj to review)		12,000
6,595	2,401	6,000	2,500		385	Interest on Investments		2,500
252	254	200	200		388	Discounts on Stock Purchases		200
900	1,831	1,000	1,000		389	Stock Overage Adjustments		1,000
3,557	2,196	7,000	4,000		429	All Government Charges		4,000
						(D/W Painting, House Moves, Etc.)		
19,009	30,696	54,900	49,305		445	Traffic Signal Charges		49,305
(9,512)	(19,259)	(40,150)				State Matching		
(9,497)	(11,437)	(14,750)				Other (Urban Renewal)		
	3,048	5,000	5,000		448	Traffic Safety Charges		5,000
3,966					449	Other Highway Charges		
99	438				493	Junk and Waste Sales		
486	167	500	500		499	Miscellaneous Sales		500
1,255	873	700	700		501	Equipment Sales		700
3,690	4,415	4,000	4,000		511	Damage to Property		4,000
53	294				541	Refund from City Employees		
255,009	961	108,847	3,000		551	Balance From Former Period		31,752
1,341	3,846	1,000	1,000		580	General Fund		1,000
6,336	50,000				593	State Tax Street Fund		
	468				594	Street Lighting Fund		
42	12				595	Water Fund		
1,329,149	1,129,256	1,215,147	1,302,992			Total Revenue for Fund		1,295,744

FORM B-10

6600 FUNCTION

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Traffic Engineering Division

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
304,081	303,163	338,918	347,504		100	Personal Service		369,699
472,589	496,970	669,662	687,122			Operation & Maintenance		712,122
354,414	143,488	13,941	69,052		720	Equipment		8,052
1,131,084	943,621	1,022,481	1,103,678			Total For Expenditure		1,089,873
						SOURCE OF REVENUE		
1,131,084	943,621	1,022,481	1,103,678			General Revenue of Parking Meter Fd.		1,089,873

NARRATIVE:

The Traffic Engineering Division is responsible for future planning, the investigation of hazardous traffic conditions, and for the design, installation and operation of all traffic and parking control devices within the City. Traffic signals, signs, painted markings, one-way streets, truck loading zones, limited and prohibited time parking and parking meters are all responsibilities of this division.

Personal Service: One new position; Parking Meter Serviceman is requested to keep pace with our program of meter overhauling and the additional work-load due to parking meter thefts and vandalism.

Operation & Maintenance: $259,850 is scheduled for installation of signals and channelization. This includes $139,000 for the beginning of a 5-year project to modernize signals in the Central Business District.

Equipment: The major item of equipment in the total of $69,052 proposed, is $61,000 initial payment on the computer which will be used as the control portion of the new signal system in the Central Business District. Total purchase price of the computer would be $180,000 over a 5-year period.

Revenue: Parking Meter Receipts include an anticipated increase of $168,287, due to an increase in meter fees in the fringe areas. The meter rate will be increased from 5¢ an hour to 5¢ for 40 minumtes on six hour meters only. The present rate of 5¢ an hour has not been changed in fringe areas since two hour meters were installed in 1938.

Meter Hood Permits include an increase of $36,000. This increase would depend upon authorization by the Council to credit the Parking Meter Fund rather than to the General Fund, Building Permits, the fees from street use permits issued for construction work in the parking meter district.

The Approved Budget deletes the $61,000 initial payment on the traffic control computer. The computer will not be needed until 1968-69.

6600 FUNCTION

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Traffic Engineering Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
286,540	286,914	314,318		322,086	110	Salaries and Wages		343,349
5,440	4,960	6,500		7,217	130	Employes Retirement, Current Service		7,400
6,913	6,357	11,200		11,682	135	Social Security		11,700
2,624	1,703	2,800		2,577	140	Workmen's Compensation		2,750
2,564	3,229	4,100		3,942	160	Employes Insurance		4,500
304,081	303,163	338,918		347,504		Total		369,699

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	536	1	565.60	1	594.40	1	594.40	15,454	City Traffic Engineer		1	630.40	16,390
1	460	1	488	1	528	1	528	13,728	Asst. City Traffic Engr.		1	560	14,560
1	396.80	1	352.80	1	404.80				Senior Engineer	To Assoc. Engr.			
1	352.80	1	374.40	1	404.80	2	404.80	21,050	Associate Engineer		2	429.60	22,340
1	332.80	1	342.40	1	370.40	2	370.40	19,260	Assistant Engineer		2	393.60	20,468
1	314.40	1	323.20	1	370.40				Assistant Engineer				
3	314.40	3	314.40	3	339.20	2	339.20	17,638	Junior Traffic Engineer		2	360	18,720
						1	283.20	7,363	Junior Traffic Engineer		1	301.60	7,842
1	314.40	1	314.40	1	339.20	1	339.20	8,819	Junior Electical Engr.		1	360	9,360
1	277.60	1	286.40	1	311.20	1	311.20	8,091	Senior Draftsman		1	339.20	8,819
1	249.60	1	268	1	292	1	292	7,592	Draftsman		1	320.80	8,341
1	240	2	240	1	264	1	264	6,864	Sr. Engineering Aide		1	273.60	7,114
				1	211.20	1	228	5,928	Sr. Engineering Aide		1	236	6,136
1	207.20								Surveying Aide				

6600 FUNCTION

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Traffic Engineering Division
Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
3	249.60	3	249.60	2	264	2	264	13,728	Field Representative		2	283.20	14,726
				1	211.20	1	228	5,928	Field Representative		1	244.80	6,365
1	259.20	1	268	1	283.20	1	283.20	7,363	Clerk IV		1	301.60	7,842
1	184.80	1	184.80	1	154.40	1	167.20	4,347	Clerk II		1	180.80	4,701
1	170.40	1	170.40	1	180.80	1	180.80	4,701	Stenographer Clerk	Abol Ord 124369			
2	164	2	164	2	173.60	2	173.60	9,028	Typist-Clerk		2	188.80	9,818
									Sr. Steno Clerk	Ord. 124369	1	204	5,304
1	249.60	1	259.20	1	218.40	1	236	6,136	General Accountant		1	254.40	6,614
1	304.80	1	314.40	1	339.20	1	339.20	8,819	Electrician Foreman		1	360	9,360
5	286.40	5	286.40	7	311.20	7	311.20	56,638	Electrician		7	329.60	59,990
1	268	1	277.60						Electrician				
1	249.60	1	268						Electrician				
				1	301.60	1	301.60	7,842	Park. Meter Repair Foreman	Created Ord 122853	1	320.80	8,341
1	277.60	1	277.60						Sr Park Meter Serviceman	Abol. Ord. 122853			
6	249.60	6	249.60	5	264	5	264	34,320	Parking Meter Serviceman		6	283.20	44,178
				1	254.40	1	264	6,864	Parking Meter Serviceman				
						1	211.20	5,491	Parking Meter Serviceman	New Position	1	228	5,928
1	240	1	240	1	254.40	1	254.40	6,614	Traffic Aide		1	264	6,864
2	231.20	2	231.20	2	244.80	2	244.80	12,730	Utility Worker		2	254.40	13,228
41		41		41		42		322,086	Total .110		42		343,349✓

FORM B21

6600 FUNCTION

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Traffic Engineering Division

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
773	863	550	550		205	Blueprints, Photostats & Photos		550
310	919	1,000	1,000		213	Clothing & Uniforms		1,000
103	99	75	100		215	Cleaning & Disinfecting		100
3,106	3,252	3,000	3,250		235	Gas, Oil & Grease		3,250
17	4	10	75		240	Household & Institutional		75
20	14	25	25		245	Medical & Surgical		25
1,377	945	1,200	1,200		250	Office Supplies		1,200
282	292	300	300		255	Tires & Tubes		300
938	535	900	900		260	Small Tools		900
61,627	90,822	251,300	259,850		285	Signals & Channelization		284,850
				139,000		Modernization Signals, Central Business District ($110,000 rebudgeted)*	164,000	
				32,200		N. Lombard Signal Modernization (Rebud) 50% State Matching	32,200	
						New Signals		
				10,000		S.W. Barbur & Terwilliger - 50% State	10,000	
				6,000		S.W. Hall at 6th-Broadway (2)	6,000	
				3,500		N.W. Vaughn & 25th - 50% State	3,500	
				5,000		S.W. Multnomah & 35th	5,000	
				6,000		N.E. Glisan & 39th Avenue	6,000	
				2,250		N. Swift Blvd. near Midway (School signal)	2,250	
						Urban Renewal - Approx. 46% Reimb.		
				6,800		S.W. 1st & Arthur - Rebudgeted	6,800	
				9,800		S.W. 4th & Sheridan, Caruthers (2) Rebudgeted	9,800	
				10,300		S.W. Market at Front, 1st Ave. (2) Rebudgeted	10,300	
				16,825		S.W. Harrison at Front, 1st Ave. (2)	16,825	
				8,525		S.W. Lincoln & 1st Avenue	8,525	
				3,650		S.W. Market & 4th Avenue	3,650	
80	40	100	100		295	Other Commodities		100
829	747	1,000	1,000		310	Carfare & Transportation		1,000
25					320	Equipment Hire - Outside		

* Based on pending increase in revenue from Meter Hood Permits.

6600 FUNCTION

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: ~~General~~ Parking Meter

FUNCTION: 6600

Traffic Engineering Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
9,030	9,120	15,120	11,820		325	Rent		11,820
			360		330	Fuel & Heat		360
			360		335	Electrical Service		360
36,204	38,279	35,500	39,000		345	Signal Lighting & Power		39,000
1,418	1,515	1,700	1,700		355	Telephone & Telegraph		1,700
14	6	25	20		370	Postage		20
826	911	1,300	1,200		375	Printing & Binding		1,200
		5	90		385	Sanitary		90
			25		390	Water		25
27,455	48,541	28,850	32,100		399	Other Services		32,100
(23,727)	(23,845)	(25,000)		27,500		Parking Meter Collections (Loomis)	27,500	
	(21,000)					Study of CBD Traffic Control		
(3,728)	(3,696)	(3,850)		4,600		Miscellaneous Services	4,600	
17,374	15,139	15,000	15,000		430	Equipment Repair		15,000
3,590	3,941	4,000	4,000		450	Motor Vehicle Repair		4,000
90,964	66,668	128,800	103,800		485	Maint. Signals & Channelization		103,800
171,375	108,879	100,000	125,000		486	Maint. Traffic Signs & Markings		125,000
38,441	41,221	35,000	35,000		487	Maint. Parking Signs & Markings		35,000
	58,119	38,000	41,000		490	Miscellaneous Charges		41,000
5,716	5,240	5,720	6,785		608	Employees Retirement - Prior Service		6,785
25	30	30	30		620	Dues & Memberships		30
		150	520		625	Fire Insurance		520
701	762	950	950		640	Other Insurance		950
76					665	Refunds		
9	7	12	12		690	Other Charges		12
472,589	496,970	669,622	687,122			Total Operation & Maintenance		712,122

FORM B-10

6600 FUNCTION

BUREAU: Traffic Engineering

DEPT: Public Works

FUNDS: Parking Meter

FUNCTION: 6600

Traffic Engineering Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
354,414	21,488	13,941	69,052		720	EQUIPMENT			8,052
				35	1 Add1	Electric Eraser	1	35	
				60	1 Add1	Bookcase	1	60	
				40	1 Add1	Fan, Oscillating 12"	1	40	
				130	1 Add1	Drafting Machine	1	130	
				165	1 Repl	Desk, Kneehole	1	165	
				150	2 Add1	Sectionette, 4-Dr. 5" x 8"	2	150	
				57	3 Repl	Chairs, Side	3	57	
				95	1 Repl	Chair, Revolving Arm	1	95	
				60	1 Add1	Parts Cabinet, 13 Dr.	1	60	
				65	1 Add1	Multimeter	1	65	
				100	4 Add1	Lamps, Hi-Intensity Desk	4	100	
				110	2 Add1	Stools, Drafting	2	110	
				495	1 Repl	Printing Calculator	1	495	
				3,500	1 Repl	Metro Van Truck (T-30)	1	3,500	
						SIGNAL SHOP			
				175	1 Add1	Ultrasonic Parts Cleaner	1	175	
				35	1 Add1	Electric Drill, 1/4"	1	35	
				40	1 Add1	Electric Jig Saw	1	40	
				60	1 Add1	Parts Cabinet	1	60	
				100	1 Repl	Capacitor Leakage Tester	1	100	
						STANTON YARD			
				285	1 Add1	Conduit Bender, Hydraulic	1	285	
				35	1 Add1	Vise	1	35	
				27	1 Repl	Hand Truck	1	27	
				112	2 Add1	Spray Guns	2	112	
				158	1 Add1	Pneumatic Air Wrench	1	158	
				1,468	1 Add1	Compressor, skid mounted	1	1,468	
				495	1 Add1	Hydro Lift Gate for Pickup Truck	1	495	
						COMPUTER PURCHASE PROGRAM 5-Yr.			
				61,000		Initial payment	-	Out	

FORM B-10

6605 FUNCTION

FUNCTION: 6605

BUREAU: Traffic Engineering

Meter Maid Division

DEPT: Public Works

FUND: Parking Meter

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	LAST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
100,118	96,251	121,272	127,312		100	Personal Service		132,104
4,506	4,263	6,307	5,991			Operation & Maintenance		5,991
49	307	2,388	2,415		720	Equipment		2,415
104,673	100,821	129,967	135,718			Total For Expenditure		140,510
						REVENUE FOR UNIT		
104,673	100,821	129,967	135,718			General Revenue of Parking Meter Fund		140,510

NARRATIVE:

The Meter Maid Division is responsible for the enforcement of parking ordinances in the parking meter area. The Meter Maids are also responsible for furnishing visitors information, such as the location of major buildings, points of interest, etc.

UNIFORMS .213 Replacement of summer uniforms will be necessary this fiscal year. The sum of $2,926 is requested for these replacements plus boots, raincoats and blouses for the year.

EQUIPMENT .720 The major item is a second three-wheel scooter for use in outlying areas.

FORM B-10

6605 FUNCTION

FUNCTION: 6605

BUREAU: Traffic Engineering

Meter Maid Division

DEPT: Public Works

FUND: Parking Meter

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
93,323	94,501	111,844		116,563	110	Salaries and Wages		120,764
1,830	1,923	2,200		2,810	130	Employes Retirement, Current Service		2,810
3,012	3,292	4,800		5,117	135	Social Security		5,290
873	850	1,000		932	140	Workmen's Compensation		960
1,080	1,164	1,428		1,890	160	Employes Insurance		2,280
100,118	101,730	121,272		127,312		Total		132,104

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	249.60	1	249.60	1	264	1	264	6,864	Meter Maid Supervisor		1	273.60	7,114
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Asst. Meter Maid Supv.		1	254.40	6,614
13	214.40	11	214.40	12	228	12	228	71,136	Meter Maid		13	236	79,768
1	170.40	1	184.80	1	211.20	1	228	5,928	Meter Maid				
1	184.80	2	170.40	2	196	2	211.20	10,982	Meter Maid		2	218.40	11,356
		1	200	3	180.80	3	196	15,288	Meter Maid		3	204	15,912
17		17		20		20		116,563	Total .110		20		120,764

FORM B20

6605 FUNCTION

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Meter Maid Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
	7	25	25		205	Blueprints, Photostats & Photos			25
2,053	1,650	3,332	2,926		213	Clothing & Uniforms			2,926
2	2	5	5		215	Cleaning & Disinfecting			5
88	80	140	140		235	Gas, Oil & Grease			140
1	13		15		240	Household & Institutional			15
8	11	15	10		245	Medical & Surgical			10
225	248	115	125		250	Office Supplies			125
1	38	50	75		255	Tires & Tubes			75
		5	5		260	Small Tools			5
11	30	25	25		295	Other Commodities			25
1,620	1,620	1,620	1,620		325	Rent			1,620
147	116	250	200		355	Telephone & Telegraph			200
2	2	5	5		370	Postage			5
59	6	25	25		375	Printing, Binding & Stationery			25
24	69				399	Other Services			
		175	175		420	Building Maintenance			175
110	104	240	240		430	Equipment Repair			240
104	212	200	200		450	Motor Vehicle Repair			200
51	55	70	165		640	Other Insurance (Motor Vehicle)			165
		10	10		690	Other Charges			10
4,506	4,263	6,307	5,991			Total Operation & Maintenance			5,991
49	307	2,388	2,415		720	EQUIPMENT			2,415
				115	1	Add1 Adding Machine	1	115	
				25	1	Add1 Electric Heater	1	25	
				1,900	1	Add1 3-Wheel Scooter	1	1,900	
				25	1	Add1 Paper Cutter, 15"	1	25	
				350	20	Repl Stacking Chairs	20	350	

FORM 3-10

6610 FUNCTION

FUNCTION: 6610

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Traffic Safety Commission
Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
28,685	35,468	40,314	42,015		100	Personal Service		43,780
12,043	13,632	19,560	19,611			Operation & Maintenance		19,611
521	128	1,825	970		720	Equipment		970
41,248	49,228	61,699	62,596			Total For Expenditure		64,361
						REVENUE FOR UNIT		
41,248	46,180	56,699	57,596			General Revenue of Parking Meter Fund		59,361
	3,048	5,000	5,000		448	Traffic Safety Charges		5,000
41,248	49,228	61,699	62,596			Total Revenue For Unit		64,361

NARRATIVE:

The Portland Traffic Safety Commission investigates and reports to the City Council and City officials on best methods for providing for the safety and convenience of the public on public streets; advises on coordination of efforts of the various departments with traffic responsibilities; conducts educational efforts among the public on matters of traffic safety; fosters public knowledge and support of traffic law enforcement and traffic engineering problems; and cooperates with private and public school systems of the city in promoting student traffic safety.

EQUIPMENT ,720

Replacement is requested for one ten year old hand-operated addressograph.

Replacement is also requested for a ten year old tape recorder which needs repair, is too heavy for portable use and lacks adequate fidelity for broadcast transcriptions.

6610 FUNCTION

FUNCTION: 6610

BUREAU: Traffic Engineering

Traffic Safety Commission

DEPT: Public Works

FUND: Parking Meter

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
26,864	35,737	37,359		38,605	110	Salaries and Wages	40,289
677	713	850		1,216	130	Employes Retirement, Current Service	1,216
599	1,020	1,305		1,345	135	Social Security	1,385
257	321	340		309	140	Workmen's Compensation	320
288	288	460		540	160	Employes Insurance	570
28,685	38,079	40,314		42,015		Total	43,780

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	408.80	1	429.60	1	429.60	11,170	Traffic Safety Director		1	442.40	11,502
1	286.40	1	314.40	1	329.60	1	329.60	8,570	Traffic Safety Officer		1	339.20	8,819
		1	259.20	1	292	1	311.20	8,091	Traffic Safety Officer		1	320.80	8,341
1	200	1	207.20	1	218.40	1	218.40	5,678	Senior Stenographer Clerk		1	236	6,136
1	184.80	1	184.80	1	196	1	196	5,096	Clerk II		1	211.20	5,491
4		5		5		5		38,605	Total .110		5		40,289

6610 FUNCTION

FUNCTION: 6610

BUREAU: Traffic Engineering

Traffic Safety Commission

DEPT: Public Works

FUND: Parking Meter

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
245	357	300	300		205	Blueprints, Photostats, & Photos			300
5,237	6,552	10,500	10,500		220	Educational & Recreational			10,500
250	172	275	275		235	Gas, Oil & Grease			275
2	4	10	10		240	Household & Institutional			10
976	1,060	1,200	1,200		250	Office Supplies			1,200
		100	100		255	Tires & Tubes			100
		15	15		260	Small Tools			15
		250	250		295	Other Commodities			250
1,457	1,021	1,100	1,100		310	Carfare & Transportation			1,100
2,220	2,220	3,288	3,276		325	Rent			3,276
341	360	325	325		355	Telephone & Telegraph			325
167	17	200	200		370	Postage			200
475	812	1,100	1,100		375	Printing, Binding & Stationery			1,100
55	55	52	52		385	Sanitary			52
8	396	175	175		399	Other Services			175
229	316	250	250		430	Equipment Repair			250
197	130	225	225		450	Motor Vehicle Repair			225
80	50	50	75		620	Dues & Memberships			75
			38		625	Fire Insurance			38
103	110	140	140		640	Other Insurance (Motor Vehicle)			140
		5	5		690	Other Charges			5
12,042	13,632	19,560	19,611			Total Operation & Maintenance			19,611
521	128	1,825	970		720	EQUIPMENT			970
				770	1 Repl	Elec. Addressing Machine complete with accessories	1	770	
				200	1 Repl	Tape Recorder, Portable	1	200	

FORM B-10

8025 FUNCTION

FUNCTION: 8025

BUREAU: Traffic Engineering

DEPT: Public Works

FUND: Parking Meter

Traffic Control Stock

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						STOCK ACCOUNT		
	131,989	120,000	120,000			Stock Purchase		120,000
	123,958	119,000	119,000			Less Credits from Sales within the Parking Meter Fund		119,000
51,177	8,031	1,000	1,000			Net Stock Purchases (Offset by Sales Outside Parking Meter Fund)		1,000
						SOURCE OF REVENUE		
51,025	4,185					General Revenue of Parking Meter Fund		
152	3,846	1,000	1,000		580	General Fund		1,000
51,177	8,031	1,000	1,000			Total		1,000

FORM B-10

1835 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: General

FUNCTION: 1835

Neigborhood Youth Corps Division

Division Summary & Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	248,826	315,419	317,134		100	Personal Service		320,995
	15,732	16,038	17,138			Operation & Maintenance		17,138
	264,558	331,457	334,272			Total For Expenditure		338,133
						SOURCE OF REVENUE		
	88,432	33,145	43,455			General Revenue of Fund		43,958
	176,126	298,312	290,817		4015	Federal Grant-Neighborhood Youth Corps		294,175
	264,558	331,457	334,272			Total Revenue For Unit		338,133

NARRATIVE:

The Neighborhood Youth Corps Division administers a project for unemployed youths under the Office of Economic Opportunity. The Federal government pays approximately 90% of the cost of the program. Work projects are generally for conservation and development of forested park areas.

The proposed budget provides a project for 180 youths on a part time basis equivalent to 100 full time positions.

						OPERATION & MAINTENANCE		
	4				205	Blueprints, Photostats & Photos		
			600		213	Uniforms & Clothing		600
	68	100	125		215	Cleaning & Disinfecting		125
	181	500	500		250	Office Supplies		500
	4				260	Small Tools		
	14,772	14,740	14,740		320	Equipment Hire - Outside		14,740
						Bus Rental-Truck Rental-Office Equip		
	11	50	50		330	Fuel & Heat		50
	293	300	400		335	Electric Power		400
	231	200	575		355	Telephone & Telegraph		575
	128	100	100		375	Printing, Binding & Stationery		100
	16	8	8		387	Sewer User Charge		8
	24	40	40		390	Water		40
	15,732	16,038	17,138			Total Operation & Maintenance		17,138

FORM B-10

1835 FUNCTION

FUNCTION: 1835

BUREAU: Parks

Neighborhood Youth Corps Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
	237,950	297,837		300,019	110	Salaries and Wages		303,726
	832	1,470		1,262	130	Employes Retirement, Current Service		1,262
	8,271	12,280		12,588	135	Social Security		12,607
	1,675	2,680		2,401	140	Workmen's Compensation		2,430
	98	1,152		864	160	Employes Insurance		970
	248,826	313,419		317,134		Total		320,995

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
		1	323.20	1	360	1	360	9,360	NYC Project Supt		1	381.60	9,922
		2	300	2	316	2	316	16,432	NYC Foreman		2	329.60	17,140
		18	276.80	8	292	8	292	60,736	NYC Crew Chief		8	301.60	62,736
						180	1.25 hr	208,000	NYC Aide 166,400 hrs	Change of Title Ord #124044	180	1.25 hr	208,000
		192	1.25 hr	98	1.25 hr				Conservation Aide				
		6	1.25 hr						NYC Recreation Aide				
		2	1.25 hr	2	1.25 hr				Clerk-Typist Aide				
		1	177.60	1	196	1	211.20	5,491	Accounting Assistant		1	228	5,928
		222		112		192		300,019	Total .110		192		303,726

1840 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: General

FUNCTION: 1840

Park Maintenance Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
1,835,492	1,831,366	2,015,246	2,117,550		100	Personal Service		2,188,865
364,112	402,142	347,505	369,455			Operation & Maintenance		371,955
87,225	56,942	26,623	68,145		720	Equipment		61,150
157,245	64,135	73,000	459,764		760	Improvements		137,500
2,444,074	2,354,585	2,462,374	3,014,914			Total For Expenditure		2,759,470
						SOURCE OF REVENUE		
2,344,383	2,238,192	2,316,574	2,857,614			General Revenue of Fund		2,600,170
5,043	6,908	6,000	6,000		3922-3	Park Concessions - Parks & Delta		14,000
	633	800	800		486	Post Cards Sales	800	7,300
14,039	9,417	6,500	6,500		486	All Other Park Charges	6,500	
968	1,479	500	500		511-4	Damage to Park Property		500
18,440	29,362	15,000	20,000		581	Golf Fund		20,000
44,900	64,054	60,000	95,000		583	Motor Vehicle Fuel Fund		95,000
5,479	3,578	5,000	2,500		588	Public Recreational Areas Fund		2,500
10,612	94	52,000	26,000		593	State Tax Street Fund		20,000
					595	Water Fund		
210					596	Water Construction Fund		
	868				591	Sewage Disposal Fund		
2,444,074	2,354,585	2,462,374	3,014,914			Total Revenue for Unit		2,759,470

NARRATIVE:

The Park Maintenance Division is responsible for the care, upkeep and repair of all buildings, grounds, equipment and swim tanks operated by the Bureau of Parks.

Personal Service: Nine new positions are needed: One Lead Carpenter to assist the Carpenter Foreman. One High Climber II to provide for two tree crews. A Maintenance Mechanic due to increased work load of the maintenance and construction crew. A Forester to handle all tree plantings and eventually succeed the Foreman at the Arboretum. 2 Park Attendants, one for the Rhododendron Island and one for Arbor Lodge Park, one Park Attendant for Fernhill Park for 6 mos. each year and one Laborer for Grant Park due to change in swim program to year round operation. One Sr. Engineering Aide to assist the Field Engineer.

Operation and Maintenance:

420 Building Maintenance - $40,000 is necessary for repairs to all buildings.

490 Other Maintenance: Approximately $67,000 is programmed for replacing the Oregon Battleship Mast and grade and gravel the Arboretum Road.

FORM B-10

1840 FUNCTION

FUNCTION: 1840

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Park Maintenance Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
1,763,108	1,758,313	1,866,216		1,962,557	110	Salaries and Wages	2,025,945
29,787	27,785	31,000		32,889	130	Employes Retirement, Current Service	34,000
51,537	50,104	75,600		78,145	135	Social Security	81,000
16,311	11,827	16,800		15,717	140	Workmen's Compensation	16,000
17,227	20,471	25,630		28,242	160	Employes Insurance	31,920
1,877,970	1,868,500	2,013,246		2,117,550		Total	2,188,865
42,478	37,134					Less General Fund Credits	
1,835,492	1,831,366	2,015,246		2,117,550		Net Total	2,188,865

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	342.40	1	385.60	1	404.80	1	404.80	10,525	Assist Park Maintenance Dir	Discont. Ord 124457			
1	363.20	1	385.60	1	416.80	1	416.80	10,837	Landscape Architect		1	429.60	11,170
1	268	1	277.60	1	320.80	1	339.20	8,819	Asst Landscape Architect		1	349.60	9,090
				1	370.40	1	370.40	9,630	Sr. Engineering Technician		1	393.60	10,234
1	296	1	323.20						Engineering Technician				
1	314.40			1	339.20	1	339.20	8,819	Engineering Technician		1	349.60	9,090
1	268	1	268	1	292	1	292	7,592	Draftsman		1	320.80	8,341
1	192	1	177.60	1	196	1	211.20	5,491	Engineering Aide	To Sr. Eng. Aide	-		Out
									Sr. Engineering Aide		1	236	6,136
3	323.20	3	363.20	3	381.60	3	381.60	29,765	Parks General Foreman		3	404.80	31,575
1	296	1	314.40	1	339.20	1	339.20	8,819	Senior Park Warden		1	339.20	8,819
1	268	1	277.60	2	292	2	292	15,184	Park Warden		2	301.60	15,684
1	249.60	1	268						Park Warden				
		4	2.00 hr						Auxilliary Park Warden				
1	214.40	1	223.20	1	254.40	1	254.40	6,614	Stores Supervisor		1	292	7,592
1	223.20	1	223.20	1	244.80	2	244.80	12,730	Storekeeper		2	254.40	13,228
1	207.20	1	223.20	1	228				Storekeeper				
1	207.20	1	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
1	157.60	1	170.40	1	196	1	196	5,096	Clerk II		1	211.20	5,491
1	304.80	1	314.40	1	329.60	1	329.60	8,570	Carpenter Foreman		1	349.60	9,090
6	277.60	6	277.60	6	292	6	292	45,552	Carpenter		5	311.20	40,455
									Carpenter		1	273.60	7,114

1840 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: General

FUNCTION: 1840

Park Maintenance Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	296	1	296	1	320.80	1	320.80	8,341	Lead Electrician		1	339.20	8,819
2	286.40	1	286.40	1	311.20	2	311.20	16,182	Electrician		2	329.60	17,140
		1	249.60	1	273.60				Electrician				
1	286.40	1	286.40	1	301.60	1	301.60	7,842	Lead Painter		1	320.80	8,341
2	277.60	2	277.60	2	292	2	292	15,184	Painter		2	311.20	16,182
1	296	1	296	1	320.80	1	320.80	8,341	Lead Plumber		1	339.20	8,819
1	268	1	277.60	1	311.20	1	311.20	8,091	Plumber		1	329.60	8,570
1	259.20	1	268	1	283.20	1	283.20	7,363	Sr. Maintenance Mechanic		1	301.60	7,842
7	249.60	8	249.60	7	264	7	264	48,048	Maintenance Mechanic		8	283.20	58,904
1	240			1	228	1	244.80	6,365	Maintenance Mechanic				
		1	249.60	1	264	1	264	6,864	Lead Utility Worker		1	273.60	7,114
9	231.20	6	231.20	10	244.80	10	244.80	63,648	Utility Worker		16	254.40	105,824
1	223.20	2	223.20	6	236	6	244.80	38,189	Utility Worker				
2	214.40	5	214.40						Utility Worker				
		3	200						Utility Worker				
				1	228	1	228	5,928	Utility Worker	Created Ord 124091	1	254.40	6,614
1	259.60	1	268	1	292	1	292	7,592	High Climber II		1	311.20	8,091
1	249.60	1	259.20	2	283.20	2	283.20	14,726	High Climber		2	301.60	15,684
1	240	1	249.60	1	264	1	264	6,864	High Climber		1	264	6,864
1	231.20	1	223.20						High Climber				
2	286.40	2	286.40	2	301.60	2	301.60	15,683	Const. Equip. Operator II		2	311.20	16,182
1	249.60	1	249.60	1	264	1	264	6,864	Auto Equip Operator II		1	273.60	7,114
1	214.40	1	214.40	1	228	1	228	2,964	Auto Equip Operator II	Half Time	1	236	3,068
4	231.20	3	231.20	4	244.80	4	244.80	25,459	Auto Equip Operator I		4	254.40	26,456
1	214.40	1	223.20						Auto Equip Operator I	Abol Ord 124091			
		1	214.40						Auto Equip Operator I				
1	214.40	2	200	2	211.20	2	211.20	5,491	Auto Equip Operator I	Half Time	2	218.40	5,678
1	200								Auto Equip Operator I	Half Time			
5	1.36 hr	5	1.48 hr	5	1.56 hr	5	1.56 hr	4,056	Jr. Park Forester	Part Time 2600 hr	5	1.56 hr	4,056

FORM B21

1840 FUNCTION

FUNCTION: 1840

BUREAU: Parks

Park Maintenance Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
		1	323.20	1	339.20	1	339.20	8,819	Sr. Gardener Foreman		1	360	9,360
1	314.40								Gardener Foreman				
		1	277.60	1	301.60	1	301.60	7,842	Gardener Foreman		2	329.60	17,140
		1	286.40	1	311.20	1	311.20	8,091	Gardener Foreman				
1	277.60								Greenhouse Foreman				
1	296	1	296	1	311.20	1	311.20	8,091	Rose Garden Curator		1	320.80	8,341
11	259.20	13	268	13	283.20	13	283.20	95,722	Gardener		18	292	136,656
3	240	2	259.20	2	264	2	283.20	14,726	Gardener				
		1	249.60	3	244.80	3	264	20,592	Gardener				
		1	231.20						Gardener				
				1	244.80	1	244.80	6,365	Gardener (Jap. Garden)		1	254.40	6,614
1	277.60	1	286.40	1	301.60	1	301.60	7,842	Park Warehouse Foreman		1	320.80	8,341
1	304.80	1	304.80	1	320.80	1	320.80	8,341	Pk Maint Mechanic Foreman		1	339.20	8,819
				18	311.20	18	311.20	145,642	Sr Park Operations Foreman		18	320.80	150,138
11	296	11	296						Park Operation Foreman III				
1	240								Park Operation Foreman III				
12	286.40	12	286.40						Park Operation Foreman II				
4	277.60	4	277.60	8	301.60	8	301.60	62,733	Park Operation Foreman		9	311.20	72,819
1	259.20	1	268	2	244.80	2	244.80	12,730	Park Operation Foreman	1 to Park Attend.	1	273.60	7,114
2	223.20	2	223.20	1	283.20	1	301.60	7,842	Park Operation Foreman				
				1	283.20	1	283.20	7,363	Park Inventory Supervisor		1	292	7,592
10	223.20	10	223.20	10	236	10	236	61,360	Park Attendant		13	244.80	82,745
4	223.20	4	223.20	12	236	12	236	36,816	Park Attendant	6 Mos.) Dual	12	244.80	38,190
(4)	207.20	(4)	207.20	(12)	218.40	(12)	218.40	34,070	Laborer	6 Mos.) Position	(12)	228	35,568
80	207.20	74	207.20	86	218.40	86	218.40	488,342	Laborer	2 to Park Attend.	84	228	497,952
12	200	10	200						Laborer				
8	192	17	192	1	196	1	204	5,304	Laborer		1	228	5,928
15	177.60	8	184.80	14	204	14	218.40	79,498	Laborer	8 pos. converted to 16 part time	6	228	35,568
14	207.20	14	207.20	14	218.40	14	218.40	19,874	Laborer	3 Mos.) Dual	14	228	20,748
(14)	231.20	(14)	231.20	(14)	244.80	(14)	244.80	66,830	Tractor Mower Operator	9 Mos.) Position	(14)	254.40	69,447

FORM 821

1840 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Park Maintenance Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
(3)	16	(3)	16	(3)	17.14	(3)	17.14	669	Laborer (Tree Trimming)	6 Mos Base & 2Ran.	(3)	16.80hr	655
(5)	7.20	(5)	7.20	(5)	8.80	(5)	8.80	1,167	Laborer (Gravely Operator)	Base & 1 Range	(5)	8.00hr	1,040
6	177.60	6	177.60	6	188.80	6	188.80	14,726	Laborer	16 From 8 Full Time Part Time 6 Mos.	22	204	58,344
40	177.60	40	177.60	40	188.80	40	188.80	45,218	Laborer	Part Time 19,160hrs	40	204	48,858
20	177.60	20	177.60	20	188.80	20	188.80	18,880	Laborer	10 wk - Swim Pools	20	204	20,400
1	214.40	1	184.80						Senior Custodian				
21	192	21	192	22	204	22	204	116,688	Custodial Worker		24	211.20	131,784
1	184.80	3	184.80	2	188.80	2	204	10,608	Custodial Worker				
3	177.60	1	177.60	3	180.80	3	180.80	14,726	Custodial Worker		5	204	26,520
2	164	2	164	2	173.60	2	173.60	9,028	Custodial Worker				
2	170.40	1	170.40	1	180.80	1	180.80	1,175	Custodial Worker	3 Mos.	4	196	5,096
2	164	3	164	3	173.60	3	173.60	3,385	Custodial Worker				
3	240	3	240	3		3		2,448	Custodial Worker	Vac-Holiday-Sick Relief	3		2,766
120	5.04 per day								Park Aide				
12	192								Youth Crew Chief				
3	214.40								Youth Crew Foreman				
									NEW POSITIONS REQUESTED				
						1	211.20	5,491	Sr. Eng. Aide		-		Out
						1	283.20	7,363	Lead Carpenter		1	320.80	8,341
						1	211.20	5,491	Maintenance Mechanic		1	273.60	7,114
						1	292	7,592	High Climber II		1	311.20	8,091
						1	244.80	6,365	Forester		1	301.60	7,842
						2	211.20	10,982	Park Attendant		-		Out
						1	236	3,068	Park Attendant	6 Mos.	-		Out
						1	196	5,096	Laborer	Grant Pool	1	218.40	5,678
									Overtime				3,000
								2,035,057	Total				2,101,445
	68,300		68,300		72,500			72,500	Less Labor Turnover				75,500
503		374		373		382		1,962,557	Total .110		385		2,025,945

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Park Maintenance Division

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
32		10	10		205	Blueprints, Photostats & Photos		10
17,649	20,317	12,000	15,000		210	Botanical & Agricultural		17,000
833	69	630	100		213	Clothing & Uniforms		100
8,524	9,810	8,500	9,500		215	Cleaning & Disinfecting		9,500
177					225	Food & Meals		
1,957	1,739	1,500	1,500		230	Forage & Veterinary		1,500
13,124	13,905	14,000	14,000		235	Gas, Oil & Grease		14,000
2,655	2,731	1,700	2,000		240	Household & Institutional		2,000
402	914	300	300		245	Medical & Surgical		300
473	812	600	800		250	Office Supplies		800
2,139	3,267	2,500	2,500		255	Tires & Tubes		2,500
6,722	9,050	6,800	6,800		260	Small Tools		6,800
11,145	12,251	11,200	11,200		295	Other Commodities		11,200
						Park & Ballfield Lights, Field Whiting, Cal. Chloride, Hose, Oxygen, Acetylene, etc.		
2,098	2,125	2,000	2,000		315	Mileage - Private Autos		2,000
336	424	200	200		320	Equipment Hire - Outside		200
3,710	4,675	2,800	2,800		322	Equipment Hire - City Depts.		3,800
197	180	180	180		325	Rent & Storage		180
17,046	16,683	15,130	15,130		330	Fuel & Heat		16,630
36,247	39,383	38,000	38,000		335	Electric Power		38,000
7,658	7,384	7,500	7,500		355	Telephone & Telegraph		7,500
5	13				370	Postage		
769	1,714	1,500	1,500		375	Printing, Binding & Stationery		1,500
						Postcards (Offset by Revenue)		
13	21				380	Publication of Notices & Reports		
4,735	5,420	5,200	5,200		385	Sanitary		5,200
				200		Laundry	200	
				5,000		Garbage	5,000	
16,566	19,203	24,000	24,000		387	Sewer User Charge		21,000
59,083	75,689	74,300	80,000		390	Water		76,000

FORM B-10

1840 FUNCTION

FUNCTION: 1840

BUREAU: Parks

Park Maintenance Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)		
1,746	2,506	1,000	1,000		399	Other Services		
						Scenery for Pageants & Operas		Out
49,573	56,761	33,820	40,000		420	Building Repairs		45,000
		(20,000)				General	40,000	
						Rental Properties	5,000	
28,012	24,854	20,000	20,000		430	Equipment Repairs		23,500
1,860	1,865	1,000	1,000		450	Motor Vehicle Repairs		1,000
68,295	67,564	61,000	67,000		490	Other Maintenance & Repairs		64,500
				62,100		General	62,100	
				2,400		Repair Battleship Oregon Mast	2,400	
				2,500		Grade & Gravel Arboretum Road Burnside to Fairview Blvd.	Out	
150	57				605	Contributions & Awards		
7	36	35	35		620	Dues & Memberships		35
	301				640	Other Insurance		
164	398	100	200		670	Pest Control		200
10	21				690	Other Charges		
364,112	402,142	347,505	369,435			Total Operation & Maintenance		371,955

FORM B-10

1840 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUNDS: General

FUNCTION: 1840

Park Maintenance Division

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
87,225	56,942	26,623	68,145		720	EQUIPMENT			61,150
				600	30	Add1 Fire Extinguishers	30	600	
				7,200	1	Repl Fork Lift Truck	1	7,200	
				6,000	1	Add1 Air Compressor, Portable	1	6,000	
				150	1	Add1 Battery Charger	1	150	
				1,500	2	Add1 Two Wheel Tractor	2	1,500	
				3,200	1	Repl Wheel Tractor	1	3,200	
				2,100	1	Add1 3 Wheel Vehicle w/spray unit	1	2,100	
				4,500	3	Repl 3 Wheel Vehicles, Heavy Duty	3	4,500	
				660	12	Add1 Line Markers	12	660	
				6,300	1	Repl Tractor Mower	1	6,300	
				1,100	4	Repl Chain Saws	4	1,100	
				400	1	Repl Air Compressor - Stationary	1	400	
				150	1	Add1 Wheel Balancer	1	150	
				150	6	Add1 Wheelbarrows	6	150	
				225	1	Add1 Floor Machine	1	225	
				210	1	Add1 Vacuum Cleaner	1	210	
				350	1	Add1 Power Drill - Gas Engine Type	1	350	
				20,000	1	Repl Truck Chasis w/Personnel Boom	-	Out	
				5,600	1	Add1 Trenching Machine	1	5,600	
				525	3	Repl Drafting Tables	3	525	
				1,000		Add1 Repl Misc. Tractor Implements		1,000	
				500		Add1 Repl Misc. Shop Tools		500	
				4,000		Add1 Repl Mowers & Edgers		4,000	
				1,000		Add1 Repl Misc. Equipment		1,000	
				150	1	Add1 Cabinet, File, 5 drawer, Legal	1	150	
				25	1	Add1 Electric Eraser	1	30	
				550	1	Repl Printing Calculator	1	550	
						Add1 Tree Moving Machine	1	13,000	
157,245	64,135	73,000	459,764		760	IMPROVEMENTS			137,500
				10,000		Remodel Pachyderm House - Wash. Park		Out	
				5,000		Remodel Field House - Buckman Field		Out	
				16,000		Utility Building - Mt. Tabor		16,000	
				25,000		Comfort Sta. & Kitchen - Laurelhurst		Out	
				4,500		Comfort Sta. & Storage Bldg. - Mt. Scott		Out	
				50,000		Forest Park Fire Protection Program		50,000	

FORM B-10

1840 FUNCTION

FUNCTION: 1840

BUREAU: Parks

Park Maintenance Division

DEPT: Public Affairs

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					760	IMPROVEMENTS (CONT'D)		
				2,500		Electric Kitchen - Mt. Tabor	Out	
				2,500		Electric Kitchen - Lents	Out	
				2,500		Electric Kitchen - Irving	Out	
				53,000		Relight Ballfield - Westmoreland Park	53,000	
				23,000		Relight Ballfield - Normandale	Out	
				2,000		Picnic Facilities - Washington Park	Out	
				500		Picnic Facilities - Gabriel	Out	
				500		Picnic Facilities - Powers Marine	Out	
				500		Picnic Facilities - Briddemile	Out	
				12,000		Light Tennis Courts - Washington Park	Out	
				12,000		Light Tennis Courts - Buckman	Out	
				3,000		Light Tennis Courts - Laurelhurst	Out	
				3,000		Light Tennis Courts - Westmoreland	Out	
				3,000		Light Tennis Courts - Portland Heights	Out	
				3,000		Light Tennis Courts - Columbia	3,000	
				1,000		Pave Walks - Lents	Out	
				1,100		Pave Walks - Irving	Out	
				550		Pave Walks - Laurelhurst	Out	
				1,400		Pave Walks - Mt. Scott	Out	
				1,400		Pave Walks - Alberta	Out	
				1,300		Pave Walks - Pier	Out	
				350		Pave Walks - Woodstock	Out	
				250		Pave Walks - U. S. Grant	Out	
				900		Pave Walks - Kenilworth	Out	
				550		Pave Walks - Powell	Out	
				600		Pave Walks - Montavilla	Out	
				2,700		Pave Walks - Clinton	Out	
				4,800		Pave Walks - Glenhaven	Out	
				3,600		Pave Walks - Northgate	Out	
				2,500		Pave Walks - Washington	Out	
				15,000		Grade & Seed - Gabriel	Out	
				5,000		Grade & Seed - Col Owen Summers	Out	
				5,000		Install Irrigation - Washington	Out	
				2,500		Install Irrigation - Laurelhurst	Out	
				3,000		Install Irrigation - Gabriel	Out	
				2,500		Install Irrigation - Montavilla	Out	
				7,200		Install Irrigation - Glenhaven	Out	
				5,000		Install Irrigation - Col. Own Summers	Out	

FORM B-10

1840 FUNCTION

FUNCTION: 1840

BUREAU: Parks

Park Maintenance Division

DEPT: Public Affairs

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					760	IMPROVEMENTS (CONT'D)		
				4,000		Install Irrigation - Council Crest	Out	
				6,000		Install Irrigation - Farragut	Out	
				1,500		Install Irrigation - Holladay	Out	
				5,000		Install Irrigation - Bloomington	Out	
				6,000		Install Irrigation - Berrydale	Out	
				6,000		Install Irrigation - McKenna	Out	
				14,000		Develop Picnic Area - Washington	Out	
				900		Install Fencing - Pier	Out	
				2,500		Install Fencing - Glenhaven	Out	
				1,400		Install Fencing - Northgate	Out	
				1,500		Install Fencing - Bloomington	Out	
				1,100		Install Fencing - Frazer	1,100	
				1,200		Install Fencing - Arbor Lodge	Out	
				2,100		Install Backstop - Col. Owen Summers	Out	
				8,000		Curbing - Glenwood	Out	
				2,500		Curbing - Lents	Out	
				5,000		Clearing & Grading - Delta Park	Out	
				3,400		Pave Existing Parking Lot - Jap. Garden	3,400	
				3,000		Irrigation System - Jap. Garden	Out	
				1,200		Filter System -Ponds & Streams - Jap Garden	Out	
				5,000		Concrete Walkways - Jap. Garden	5,000	
				1,000		Bamboo Fencing - Jap. Garden	Out	
				6,000		Comfort Station - Pier Park	6,000	
				16,100		Steel Bleachers - Normandale	Out	
				10,100		Steel Bleachers - Lents	Out	
				3,000		Paving - Rose Garden - Penisula	Out	
				10,000		Install Irrigation - Arboretum	Out	
				29,564		Remodel Francis St. Fire Station for Music Cen.	Out	
				1,000		Remodel Visitors Information Center Bldg.	Out	
				259,764				

FORM B-10

1845 FUNCTION

FUNCTION: 1845

BUREAU: Parks

Pittock Mansion Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
1,437	14,036	17,218	29,362		100	Personal Service		25,070
15,946	23,443	13,260	12,875			Operation & Maintenance		12,575
696		2,445	3,815		720	Equipment		1,685
					760	Improvements		
18,079	37,479	32,923	46,052			Total For Expenditure		39,330
						SOURCE OF REVENUE		
10,147	19,619	7,323	30,652			General Revenue of Fund		23,930
7,932	17,637	25,000	15,000		3933	Admission Charges - Pittock Mansion		15,000
	223	600	400		486	All Other Park Charges		400
						Post Card Sales		
18,079	37,479	32,923	46,052			Total Revenue for Unit		39,330

NARRATIVE:

Personal Service: A new position of Asst. Pittock Mansion Director is requested to provide backup for the increasing administrative work.

Equipment: $3,500 is programmed for selected display items and furnishings as available. This item was recommended and approved by the Pittock Mansion Advisory Commission. One addl. desk and adding machine are required for the new position of Asst. Director.

FORM B-10

1845 FUNCTION

FUNCTION: 1845

BUREAU: Parks

Pittock Mansion Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
1,408	13,270	15,933		27,376	110	Salaries and Wages		23,230
2	191	280		454	130	Employes Retirement, Current Service		357
22	467	670		1,205	135	Social Security		956
5	87	143		219	140	Workmen's Compensation		185
	21	192		378	160	Employes Insurance		342
1,437	14,036	17,218		29,362		Total		25,070

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	231.20	1	231.20	1	273.60	1	301.60	7,842	Pittock Mansion Director		1	311.20	8,091
1	170.40	1	192	1	173.60	1	188.80	4,908	Custodial Worker		1	211.20	5,491
									Clerk II	Ord. 124265	1	188.80	4,909
1	127.20	1	127.20	1	164	1	173.60	4,514	Typist Clerk	Abol Ord 124265	-		
				2	135.20	2	135.20	2,163	Clerk I	16 weeks-Summer Ord 122880	2	148	2,368
				1	218.40	1	218.40	2,271	Laborer	40% Time Ord 122880	1	228	2,371
									New Position				
						1	218.40	5,678	Asst Pittock Mansion Dir.	New Position	-		Out
3		3		6		7		27,376	Total .110		6		23,230

FORM R20

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Pittock Mansion Division

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	6	10	10		205	Blueprints, Photostats & Photos		10
	219	250			210	Botanical & Agricultural		
	290	250	250		215	Cleaning & Disinfecting		250
740					225	Food & Meals		
		100			235	Gas, Oil & Grease		
	300	500	500		240	Household & Institutional		500
	1	25	25		245	Medical & Surgical		25
27	65	75	100		250	Office Supplies		100
	99	50	25		260	Small Tools		25
	210	100	50		295	Other Commodities		50
		600	600		315	Mileage - Private Autos		300
772	1,360	240	240		320	Equipment Hire - Outside		240
839					325	Rent & Storage		
	1,023	1,000	1,000		330	Fuel & Heat		1,000
		500	1,000		335	Electric Power		1,000
	373	360	360		355	Telephone & Telegraph		360
	856	1,100	1,100		375	Printing, Binding & Stationery		1,100
						Brochures		
						Post Cards (Offset by Revenue)		
	100	600	600		385	Sanitary		600
882	2,884	2,400	2,400		399	Other Services		2,400
				1,400		Work Study Project - PSC	1,400	
				1,000		Freight	1,000	
	14,308	2,500	2,500		420	Building Repair		2,500
	4	2,000	2,000		430	Equipment Repair		2,000
12,686	1,247	500			490	Other Maintenance & Repair		
	85	100	100		640	Other Insurance		100
	13		15		690	Other Charges		15
15,946	23,443	13,260	12,875			Total Operation & Maintenance		12,575

FORM B-10

1845 FUNCTION

FUNCTION: 1845

BUREAU: Parks

Pittock Mansion Division

DEPT: Public Affairs

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
696		2,445	3,815		720	EQUIPMENT			1,685
				3,500	Add1	Display Furniture & Equipment		1,500	
				130	1 Add1	Office Desk		Out	
				185	1 Add1	Adding Machine	1	185	
					760	IMPROVEMENTS			

1850 FUNCTION

FUNCTION: 1850

BUREAU: Parks — Recreation Division

DEPT: Public Affairs — FUND: General — Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
446,689	493,440	529,894	646,254		100	Personal Service		567,298
60,419	65,379	75,185	111,355			Operation & Maintenance		100,780
6,330	5,657	6,244	20,262		720	Equipment		8,085
513,438	566,476	611,323	777,871			Total For Expenditure		676,163
						SOURCE OF REVENUE		
496,293	544,259	587,273	733,506			General Revenue of Fund		636,198
220	182	200	240		480	Boxing (Including Ring Rental)		240
622	1,315	600	800		482	Costuming, Pageants, etc.		800
2,884	4,123	3,500	4,000		483	Crafts		4,000
4,893	5,047	7,600	8,600		484	Fitness Programs		7,900
		(2,500)		2,500		Sports Fitness	1,800	
		(4,000)		5,000		Wrestling Fitness	5,000	
		(600)		600		Track & Field	600	
		(500)		500		Gym Fitness & Summer Fitness	500	
4,476	7,873	6,200	13,900		485	Registrations		12,200
		(500)		2,400		Workshops	3,000	
		(200)		300		Girls Sports	300	
		(1,000)		1,500		Dance	1,000	
		(200)		200		Tennis	200	
		(3,500)		7,000		Music Center	5,200	
		(800)		2,500		General	2,500	
2,109	1,762	2,000	1,500		487	Skate Rental		1,500
782	895	1,000	1,500		488	Washington Park Festival		1,500
1,159	1,020	2,950	13,825		489	All Other Recreation Charges		8,825
		(100)		5,000		General	Out	
		(200)		375		Elk Rock Island	375	
		(700)		1,700		Table Games	1,700	
		(1,950)		5,700		Dodge Park	5,700	
				1,050		Tournaments	1,050	
					3934	Adminissions - Auditorium		3,000
513,438	566,476	611,323	777,871			Total Revenue For Unit		676,163

NARRATIVE:

A total of 8 new positions, full time, plus 46 part time positions and approximately 9,912 additional hours for existing part time positions are requested. The 8 full time positions of additional Recreation Instructor are required for our expanding program and to provide adequate supervision. 8 part time positions of Music Instructor will be needed to accomodate the expected increase of students when the new building is opened. 7 part time positions are scheduled for the Retarded Child Program. 81 positions of Jr. Recreation Leader will be utilized in the summer program activities.

FORM B-10

Other additional hours will be used for part-time Recreation Leaders to expand programs in sports and physical activities.

Operation & Maintenance: Significant increases over last year are attributed to increases in the programmed activities. Account .325 Approximately $1,600 is needed for payment of Rental-Auditorium. An average of 6 productions are scheduled, excluding operas. Account .399 Work Study Programs with Portland State and Oregon State University are continued. In addition a new work study program will be contracted with the University of Oregon.

1850 FUNCTION

FUNCTION: 1850

BUREAU: Parks

Recreation Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
422,223	468,131	492,369		604,815	110	Salaries and Wages		527,478
7,648	7,230	9,200		9,601	130	Employes Retirement, Current Service		9,500
11,755	12,897	19,000		21,475	135	Social Security		20,000
3,863	3,181	4,430		4,863	140	Workmen's Compensation		4,220
3,149	4,063	4,895		5,500	160	Employes Insurance		6,100
448,638	495,592	529,894		646,254		Total		567,298
1,949	152					Less General Fund Credits		
446,689	495,440	529,894		646,254		Net Total		567,298

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	396.80	1	433.60	1	455.20	1	455.20	11,835	Recreation Director		1	483.20	12,563
2	323.20	2	363.20	1	381.60	1	381.60	9,922	Asst Recreation Director		1	404.80	10,525
				1	339.20	1	339.20	8,819	Asst Recreation Director		-		Out
		1	314.40	1	329.60	1	329.60	8,575	Sports Director		1	349.60	9,090
9	286.40	9	296	10	311.20	10	311.20	80,912	Rec. Instructor III		10	320.80	83,410
10	268	16	277.60	17	292	16	292	121,472	Rec. Instructor II		17	301.60	133,314
1	231.20					1	292	7,592	Rec. Instructor II		1	301.60	7,842
5	249.60								Rec. Instructor II				
12	240	13	259.20	13	273.60	13	273.60	92,477	Rec. Instructor		12	283.20	88,356
4	223.20	1	240	2	236	2	254.40	13,229	Rec. Instructor		2	264	13,728
3	207.20	4	223.20	8	218.40	8	236	48,880	Rec. Instructor		8	244.80	50,920
11	192	7	207.20	5	218.40				Rec. Instructor				
		5	207.20	5	218.40	5	218.40	5,678	Rec. Instructor	Part Time (2080 hr 2750	5	228	5,928
5	1.48 to 3.00 hr	10	1.48 to 3.00 hr	10	1.63 to 3.16 hr	10	3.16 hr	7,204	Music Instructor	2286 Hrs Reimb 50%	18	3.25 hr	8,938
				5	1.89 hr				Jr. Recreation Leader	1600 hrs Kennedy Found. Grant	5	2.00 hr	3,000
4	2.22 hr	4	2.50 hr	4	2.65 hr	4	2.65 hr	22,048	Jr. Recreation Leader	Full Time	4	2.75 hr	22,880
6	1.92 hr	6	2.25 hr	6	2.40 hr	6	2.40 hr	3,000	Jr. Recreation Leader	1,250 Hours	6	2.50	3,125
12	1.74 hr	12	2.00 hr	12	2.04 hr	12	2.04 hr	5,100	Jr. Recreation Leader	2,500 Hours	12	2.15 hr	5,375
41	1,53 hr	41	1.75 hr	56	1.89 hr	56	1.89 hr	16,537	Jr. Recreation Leader	(8,750 Hrs.-15 Addl (pos. during yr.	56	2.00 hr	17,500

FORM B20

1850 FUNCTION

FUNCTION: 1850

BUREAU: Parks

Recreation Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
43	1.53 hr	43	1.75 hr	35	1.89 hr	35	1.89 hr	29,106	Jr. Recreation Leader	Summer -11 weeks	35	2.00hr	30,800
10	1.74 hr	10	2.00 hr	12	2.04 hr	12	2.04 hr	10,771	Jr. Recreation Leader	Summer -11 weeks	12	2.15hr	11,352
				6	2.19 hr	6	2.19 hr	5,782	Jr. Recreation Leader	Summer -11 weeks	6	2.30hr	6,072
									NEW POSITIONS REQUESTED				
						7	218.40	39,745	Recreation Instructor		-		Out
						1	212	5,512	Recreation Leader		-		Out
						5	1.89 hr	3,024	Jr. Recreation Leader	1600 hrs. Former Kennedy Found.	-		Out
							1.89 hr	18,734	Jr. Recreation Leader	9,912 Add'l Hrs.	-		Out
						7	1.89 hr	5,821	Jr. Recreation Leader	Summer 11 weeks Retarded Child Pro.	2	2.00hr	1,760
						31	1.89 hr	25,780	Jr. Recreation Leader	Summer 11 weeks Playgrounds	6	2.00hr	5,280
						8	3.16 hr	5,760	Music Instructor	1820 hrs 50% Reimb	-		Out
									Jr. Recreation Leader	Full Time	1	2.75hr	5,720
								613,315	Total .110				537,478
	8,000		8,000		8,500			8,500	Less Labor Turnover				10,000
179		185		205		259		604,815	Net Total .110		221		527,478

FORM 821

1850 FUNCTION

FUNCTION: 1850

BUREAU: Parks

Recreation Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
46	151	50	350		205	Blueprints, Photostats & Photos		350
	420				213	Clothing & Uniforms		
20,724	27,625	27,000	32,400		220	Education & Recreational		30,400
		(20,000)		23,400		General Program (Approx. 25% Reimb)	23,400	
		(6,000)		8,000		Sports Fitness Programs (Reimb)	6,000	
		(1,000)		1,000		Boxing Equip-Gloves, Bags, etc.	1,000	
43	38				225	Food & Meals		
58	55	100	100		230	Forage & Veterinary		100
235	226	250	250		235	Gas, Oil & Grease		250
1,825	248	2,000	2,775		240	Household & Institutional		1,500
						Drapes, Curtains, Stage Curtains		
404	341	500	400		245	Medical & Surgical		400
2,196	2,586	2,000	2,500		250	Office Supplies		2,500
	5	25	25		255	Tires & Tubes		25
132	118	50	150		260	Small Tools		150
1,624	1,850	2,000	4,000		295	Other Commodities		3,000
						Circus, Summer Festival, Props,		
						Supplies & Miscellaneous		
	6				310	Carfare & Transportation		
3,227	3,726	3,000	3,000		315	Mileage - Private Autos		4,000
38	112	2,000	2,000		320	Equipment Hire - Outside		2,000
400	137	1200	1,720		325	Rent & Storage		5,120
				1,600		Auditorium	5,000	
				120		Parking	120	
196	86	75	150		355	Telephone & Telegraph		150
1	6				370	Postage		
1,417	2,241	2,900	3,600		375	Printing, Binding, & Stationery		3,100
		(400)		600		General Use Forms, etc.	600	
		(2,500)		3,000		Sports Fitness Brochures	2,500	
92	298	250	250		385	Sanitary		550
				250		Laundry, Cleaning & Flameproofing		
24,954	22,496	29,635	53,435		399	Other Services		43,935
				3,700		Rentals & Royalties	1,500	
		(1,000)		2,600		Stagehand - Auditorium	1,500	
		(3,800)		4,500		Washington Park Festival (Approx 25% Reimb	4,200	
						Musicians & Accompanist - $1,800		
						Sets, Equipment & Programs $1,200		

FORM B-10

1850 FUNCTION

FUNCTION: 1850

BUREAU: Parks

Recreation Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)			
					399	Other Services (cont'd)			
		(4,800)		8,000		Opera Director (Contract)		8,000	
		(10,835)		12,835		Work Study Program w/PSC		12,835	
		(5,000)		12,800		Work Study Program w/OSU ~~& U of O~~		6,400	
		(1,200)		6,000		Special Workshops (Reimbursed)		3,000	
		(3,000)		3,000		Summer Band Concerts		3,500	
						Wrestling Fitness Services -Reimb.		3,000	
2,691	2,491	3,150	4,150		430	Equipment Repairs			3,150
		(350)		500		Skate Repairs (Offset by Revenue)		500	
		(350)		500		Trampoline Repairs		500	
		(1,100)		1,200		Mat Recovering		1,200	
		(1,350)		1,950		General		950	
116	117	80	100		620	Dues & Memberships			100
					690	Other Charges			
60,419	65,379	75,185	111,355			Total Operation & Maintenance			100,780
6,330	5,657	6,244	20,262		720	EQUIPMENT			8,085
				154	1	Add1 Sewing Machine - Theatre Workshop	-	Out	
				195	1	Add1 Sewing Machine,Zig Zag-St. Johns	1	195	
				300	1	Add1 Weightlifing Set - Olympic Set	1	300	
				500		Add1 Lifting Weights -St. Johns-Monta-	-	Out	
						Univ-Sell-Mult			
				300	1	Add1 Set Weightlifting Bars	1	300	
				900	2	Add1 Wrestling Mats - Mult-Monta.	2	900	
				516	6	Add1 Insulated Mats - 4'x8' - Knott St	-	Out	
				176	2	Add1 Insulated Mats - 5'x10' - Knott St	-	Out	
				1,540	1	Add1 Wrestling Mat -24'x24' - Knott St	-	Out	
				85	1	Add1 Canvas Ring Cover-16'x16' - Mult	1	85	
				35	1	Add1 Gym Floor Cloth - Knott Street	1	35	
				410	2	Repl Trampoline Beds - 6'x12'	-	Out	
				654	1	Repl Trampoline	1	654	
				375	1	Add1 Springboard	-	Out	
				300	2	Add1 Table,Folding, Table Tennis	-	Out	
				875	5	Add1 Table, Table Tennis (Pen-Sell-Monta	4	700	

FORM B-10

1850 FUNCTION

FUNCTION: 1850

BUREAU: Parks

Recreation Division

DEPT: Public Affairs

FUND: General

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					720	EQUIPMENT - (CONT'D)			
				676	13 Add1	Table,Folding 30"x96" (10 St Johns - 3 Mt. Scott)	-	Out	
				1,040	20 Add1	Table, Folding (Francis St - Whse)	-	Out	
				380	100 Add1	Chairs, Folding (Francis St.)	-	Out	
				254	2 Add1	Rack, Chair, Folding, Portable	-	Out	
				410	2 Add1	Rack, Bicycle (Mt. Scott-Pen)	1	410	
				123	1 Add1	Blackboard/Bulletin Board-Portable	-	Out	
				480	40 Add1	Hurdles, Jr. Size, 42" crossbar	40	480	
				192	4 Add1	Scale, Weighing (Mult-Sell-Univ- Mt. Scott)	4	192	
				70	2 Add1	Clock, Electric (Peninsula)	2	70	
				35	1 Add1	Lamp, Piano, Goose Neck	1	35	
				264	2 Repl	Cases, Display, (Jr. Museum)	2	264	
				500	1 Repl	Movie Projector - 16 MM Sound	1	500	
				308	2 Add1	P.A. System, Portable, Complete	-	Out	
				850	10 Repl	Newcomb Sets (Record player w/amplifier)	5	425	
				250	10 Add1	Fresnal Lights - 500 watt	10	250	
				140	2 Add1	Ellipsoidal Lights - 500 watt	2	140	
				525	1 Add1	Light Dimmer	-	Out	
				2,000	1 Add1	Spot Light	-	Out	
				150	3 Add1	Pre-amplifier	-	Out	
				150	1 Add1	Amplifier Booster	-	Out	
				2,150	1 Add1	Station Wagon	1	2,150	
				2,000	Add1	Furniture - Tables, Chairs, etc. (Older Men's Center)	-	Out	

FORM B-10

1855 FUNCTION

FUNCTION: 1855

BUREAU: Parks

Community Action Program Recreation

DEPT: Public Affairs

FUND: General

Division Summary & Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	9,385	12,686			100	Personal Service	Historical Only	
	385	3,000				Operation & Maintenance		
	9,770	15,686				Total For Expenditure		
						SOURCE OF REVENUE		
	9,770					General Revenue of Fund		
		15,686			401-6	Federal Grant - C.A.P.		
	9,770	15,686				Total Revenue for Unit		
NARRATIVE: This federal grant project under the Office of Economic Opportunity was terminated in August, 1966.								
						OPERATION & MAINTENANCE	Historical Only	
	218	2,500			220	Educational & Recreational		
		450			310	Carfare & Transportation		
	32	50			315	Mileage - Private Autos		
	135				375	Printing, Binding & Stationery		
	385	3,000				Total Operation & Maintenance		

FORM B-10

1855 FUNCTION

FUNCTION: 1855

BUREAU: Parks

Community Action Program Recreation

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
	9,066	12,060			110	Salaries and Wages	Historical Only	
	5				130	Employes Retirement, Current Service		
	268	518			135	Social Security		
	46	108			140	Workmen's Compensation		
					160	Employes Insurance		
	9,385	12,686				Total		

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
		2	2.22 hr						Jr. Recreation Leader	Part Time			
		17	1.75 hr	17	1.75 hr				Jr. Recreation Leader	Part Time			
		3	1.50 hr						Jr. Recreation Leader	Part Time		HISTORICAL ONLY	
		8	1.25 hr	4	1.25 hr				Recreation Trainee				
		30		21					Total .110				

FORM B20

1870 FUNCTION

FUNCTION: 1870

BUREAU: Parks

Swim Section - Recreation Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
97,286	96,952	113,375	136,954		100	Personal Service		133,916
5,589	6,636	6,815	7,675			Operation & Maintenance		7,675
102,875	103,588	120,190	144,629			Total For Expenditure		141,591
						SOURCE OF REVENUE		
101,927	102,791	119,190	143,129			General Revenue of Fund		135,091
948	797	1,000	1,500		484	Swim Fitness Camp		1,500
					3935	Admission - Swim		5,000
102,875	103,588	120,190	144,629			Total Revenue for Unit		141,591
NARRATIVE: Personal Service: An increase of 5 positions is requested. 3 positions are attributed to operation of U. S. Grant Park pool the entire year instead of summer only. Two positions will permit an extension of hours of operation at Couch and Buckman pools.								
						OPERATION & MAINTENANCE		
375		400	600		213	Clothing & Uniforms		600
4,051	4,942	4,000	4,500		215	Cleaning & Disinfecting		4,500
566	350	1,000	1,000		220	Education & Recreational		1,000
						General		
						Swim Fitness (Offset by Revenue)		
	17	15	25		240	Household & Institutional		25
33	51	75	100		245	Medical & Surgical		100
137	1,058	800	900		295	Other Commodities		900
						Kickboards, Life Preservers,		
						Blankets, Trophies, etc.		
192	218	175	200		315	Mileage - Private Autos		200
235		350	350		375	Printing, Binding & Stationery		350
						Swim Fitness Brochures (Offset by Rev.)		
5,589	6,636	6,815	7,675			Total Operation & Maintenance		7,675

FORM B-10

1870 FUNCTION

FUNCTION: 1870

BUREAU: Parks

Swim Section - Recreation Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
95,287	95,813	105,651		127,985	110	Salaries and Wages		124,796
1,060	1,037	1,450		1,650	130	Employes Retirement, Current Service		1,700
3,124	3,223	4,460		5,540	135	Social Security		5,370
871	764	950		1,023	140	Workmen's Compensation		1,000
520	690	864		756	160	Employes Insurance		1,050
100,862	101,528	113,375		136,954		Total		133,916
3,576	4,575					Less General Fund Credits		
97,286	96,952	113,375		136,954		Net Total		133,916

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	268	1	277.60	1	292	1	292	7,592	Recreation Instructor II		1	301.60	7,842
3	240	2	259.20	2	273.60	2	273.60	14,227	Recreation Instructor		2	283.20	14,726
		1	240	1	218.40	1	218.40	5,678	Recreation Instructor	Retarded Child Program	1	228	5,928
1	1.48 hr	1	1.75 hr	1	1.89 hr	1	1.89 hr	816	Jr. Recreation Leader	Part Time Relief-Winter 430 hrs	1	2.00 hr	860
9	1.97 hr	9	2.00 hr	9	2.19 hr	9	2.19 hr	8,685	Jr. Recreation Leader	New Incr 1 wk Summer - 11 wks.	9	2.30 hr	9,108
31	1.81 hr	31	1.75 hr	31	1.89 hr	30	1.89 hr	24,948	Jr. Recreation Leader	New Incr 1 wk Summer - 11 wks.	30	2.00 hr	26,400
3	1.81 hr	3	1.75 hr	3	1.89 hr	3	1.89 hr		Jr. Recreation Leader	Sick Rel.-Summer	3	2.00 hr	- -
2	164	3	164	4	173.60	4	173.60	18,055	Clerk I		4	188.80	19,636
1	151.20	1	151.20	1	160.80				Clerk I	Discontinued			
1	139.20	1	139.20						Clerk I				
1	132.80	1	127.20						Clerk I				
1	127.20								Clerk I				
40	1.25 hr	40	1.25 hr	40	1.53 hr	38	1.53 hr	25,582	Jr. Checkers	New Incr 1 wk Summer - 11 wks	38	1.53 hr	25,582
2	1.25 hr	2	1.25 hr	2	1.53 hr	2	1.53 hr		Jr. Checkers	Sick Relief-Summ.	2	1.53 hr	- -
									Jr. Rec. Leader	Grant - 608 hrs	1	2.30 hr	1,398
						2	218.40	11,356	Recreation Instructor	New (1-Grant)	1	228	5,928
						3	141.60	11,046	Clerk I	New (2-Grant)	2	154.40	8,028
									Jr. Checker	Grant 1216 hrs	2	1.53 hr	1,860
96		96		95		96		127,985	Total .110		97		127,296
									Less Labor Turnover				2,500
									Net .110		97		124,796

FORM B20

1880 FUNCTION

FUNCTION: 1880

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Zoo Division

Division Summary

64-65 65-66 66-67 67-68

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
235,000	241,132	280,628	301,133		100	Personal Service		299,915
219,780	192,522	197,740	214,183			Operation & Maintenance		219,580
3,932	10,800	6,642	15,491		720	Equipment		15,491
1,861	17,821	6,640	28,025		760	Improvements		5,150
460,573	462,275	491,650	558,832			Total For Expenditure		540,136
						SOURCE OF REVENUE		
304,598	203,206	261,650	325,832			General Revenue of Fund		307,136
	99,069	50,000	55,000		3921	Concessions - Zoo		55,000
155,875	160,000	170,000	175,000		3931	Admissions - Zoo		175,000
100	10,000	10,000	3,000		503	Sale of Zoological Specimens		3,000
460,573	462,275	491,650	558,832			Total Revenue For Unit		540,136

NARRATIVE:

Personal Service: Three additional positions are requested, one Utility Worker, full time and two Laborers, part time, to assist with normal maintenance

Operation & Maintenance: $14,143 is scheduled for contracting of a trained porpoise show for the summer season.

Equipment: Major items are $9,200 for replacement of the garbage truck and $4,740 for hospital equipment.

Improvements: Major item is $25,000 for paving the parking lot.

Revenue: Zoo Admissions are estimated at $200,000. Ordinance No. 122652 and Ordinance No. 123994 specify that the first $175,000 of Zoo Admissions will be credited to the General Fund as listed above. The amount in excess of $175,000 will be credited to the Zoo Improvements Fund.

FORM B-10

1880 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Zoo Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
226,834	227,049	259,638		278,408	110	Salaries and Wages	276,665
4,013	3,892	4,850		4,699	130	Employes Retirement, Current Service	4,600
6,614	6,865	10,300		11,633	135	Social Security	11,637
2,039	1,559	2,340		2,181	140	Workmen's Compensation	2,213
2,134	3,786	3,500		4,212	160	Employes Insurance	4,800
241,634	242,151	280,628		301,133		Total	299,915
6,634	1,019					Less General Fund Credit	
235,000	241,132	280,628		301,133		Net Total	299,915

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	385.60	1	420.80	1	442.40	1	442.40	11,502	Zoo Supervisor		1	469.60	12,210
1	296	1	296	1	311.20	1	311.20	8,091	Zoo Foreman		1	329.60	8,570
5	231.20	5	231.20	5	244.80	5	244.80	31,824	Sr. Animal Keeper		5	264	34,320
1	184.80								Animal Trainer		13	244.80	82,745
7	214.40	7	214.40	11	228	11	228	65,208	Animal Keeper				
2	207.20	4	207.20						Animal Keeper				
3	200	1	200	2	211.20	2	228	11,856	Animal Keeper				
3	184.80	3	184.80						Animal Keeper				
5	207.20	5	207.20	5	218.40	7	218.40	39,746	Laborer		9	228	53,352
1	192	1	200	2	204				Laborer				
2	177.60	1	192	1	188.80	1	204	5,304	Laborer				
1	177.60	1	184.80	1	188.80	1	204	5,304	Laborer				
5	177.60	1	184.80	1	204	1	204	3,162	Laborer	31 weeks	1	228	3,534
		1	184.80	4	196	4	196	12,142	Laborer	31 weeks	4	218.40	13,541
1	214.40	1	214.40	1	228	1	228	5,928	Uniformed Guard		1	236	6,136
1	259.20	1	268	1	283.20	1	283.20	7,363	Gardener		1	292	7,592
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Auto Equip Operator I		1	254.40	6,614
1	249.60	1	249.60	1	264	1	264	6,864	Maintenance Mechanic		1	283.20	7,363

1880 FUNCTION

FUNCTION: 1880

BUREAU: Parks

Zoo Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Utility Worker		1	254.40	6,614
1	277.60	1	277.60	1	292	1	292	7,592	Painter		1	311.20	8,091
2	192	2	192	2	204	2	204	10,608	Custodial Worker		2	211.20	10,982
1	200	1	208.20	1	218.40	1	218.40	5,678	Sr. Stenographer Clerk		1	236	6,136
1	151.20	1	164	1	173.60	1	173.60	4,514	Clerk I		1	188.80	4,909
2	127.20	2	127.20	2	135.20	2	135.20	4,335	Clerk I	Part Time-32 wks	2	148	4,736
1	1.25 hr	1	1.25 hr	1	1.53 hr	1	1.53 hr	734	Jr. Checker	Part Time-480 hrs	1	1.53 hr	734
1	1.25 hr	1	1.25 hr	1	1.53 hr	1	1.53 hr	3,182	Jr. Checker		1	1.53 hr	3,182
2	1,600	2	1,600	2	1,632	2		1,632	Overtime & Holidays		2		1,632
									NEW POSITIONS				
						1	211.20	5,491	Utility Worker	New Position	-		Out
						2	188.80	6,797	Laborer	New Pos. 18 wks.	2	204	3,672
53		52		50		53		278,408	Total .110		52		286,665
									Less Labor Turnover				10,000
									Net .110		52		276,665

FORM 821

1880 FUNCTION

FUNCTION: 1880

BUREAU: Parks

Zoo Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
164	280	500	400		205	Blueprints, Photostats & Photos		400
658	882	1,000	1,000		210	Botanical & Agricultural		1,000
6,672	6,653	4,500	5,000		215	Cleaning & Disinfectant		5,000
55,032	54,524	55,000	55,000		230	Forage & Veterinary		56,500
1,715	1,588	2,000	2,000		235	Gas, Oil & Grease		2,000
1,237	610	1,500	1,500		240	Household & Institutional		1,500
43	35	100	500		245	Medical & Surgical		500
63	60	200	300		250	Office Supplies		300
141	217	300	300		255	Tires & Tubes		300
236	157	300	400		260	Small Tools		400
76		10,000	10,000		290	Zoological Specimans-Reimb from Sales		10,000
1,742	1,962	2,000	2,500		295	Other Commodities		2,500
						Locks, Signs, Garbage Cans, Hose, Ladders, Holding Cages, Carrying Cages, etc.		
143	30				310	Carfare & Transportation		
	77				320	Equipment Hire - Outside		
2,252	2,456	2,000	2,000		322	Equipment Hire - City Depts.		2,000
18,289	17,229	18,000	18,000		330	Fuel & Heat		18,000
16,520	16,307	15,000	15,000		335	Electric Power		17,000
2,264	2,210	2,000	2,000		355	Telephone & Telegraph		2,500
298	385	400	400		375	Printing, Binding & Stationery		400
4,885	4,991	4,200	4,400		385	Sanitary - Laundry & Uniform Service		4,900
12,823	10,826	12,500	12,500		387	Sewer User Charge		12,500
19,235	16,239	17,500	18,000		390	Water		18,000
10,889	12,504	13,100	27,243		399	Other Services		28,140
		(2,000)		2,000		Animal Freight Charges	2,000	
		(11,100)		11,100		Veterinarian (From Health Bur.)	11,997	
				14,143		Porpoise Stage Show	14,143	
14,039	14,361	18,500	18,500		420	Building Repairs		18,500
		(15,000)		18,500		General		

FORM B-10

1880 FUNCTION

FUNCTION: 1880

BUREAU: Parks

Zoo Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)			
4,861	2,064	2,500	2,500		430	Equipment Repairs			2,500
49	121				450	Motor Vehicle Repairs			
44,916	25,144	14,000	14,000		490	Other Maintenance Repairs			14,000
		(12,000)		12,000		General			
		(2,000)		2,000		Paving			
16	28	40	40		620	Dues & Memberships			40
496	556	600	700		670	Pest Control			700
26	26				690	Other Charges			
219,780	192,522	197,740	214,183			Total Operation & Maintenance			219,580
3,932	10,800	6,624	15,491		720	EQUIPMENT			15,491
						General Equipment			
				175	1 Add1	Electric Incubator	1	175	
				125	2 Add1	Brooder, Battery Type	2	125	
				9,200	1 Repl	Truck, Refuse, Packer Type	1	9,200	
				35	1 Add1	Wheelbarrow	1	35	
				180	Add1	Dicer for Meat Cutter Machine	1	180	
				145	1 Repl	Settee - Office Entrance	1	145	
				25	1 Add1	Hand Truck - Heavy Duty	1	25	
				85	1 Add1	Drill, ½"Elect. Heavy Duty	1	85	
				250	1 Add1	Water Pump, Portable, 1 ½"	1	250	
				150	1 Add1	Welding & Cutting Outfit	1	150	
				45	1 Add1	Gun, Sandblasting	1	45	
				336	1 Add1	Gun, 375 Magnum	1	336	
						Hospital Equipment			
				250	1 Add1	Autopsy Saw & Bone Dust Collector	1	250	
				23	1 Add1	Rib Shears, 9" w/screw lock	1	23	
				17	1 Add1	Hammer, w/hooks, 8"	1	17	
				18	1 Add1	Chisel, Hatchet Shape	1	18	
				17	1 Add1	Knife & Scissors Sharpener	1	17	
				10	1 Add1	Hone, Fine Grain	1	10	
				25	1 Add1	Dissecting Board & Tray	1	25	

FORM B-10

1880 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: General

FUNCTION: 1880

Zoo Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					720	EQUIPMENT (CONT'D)			
				55	1 Add1	Table, Instrument, Dissecting	1	55	
				105	1 Add1	Autopsy Scales	1	105	
				31	1 Add1	Hydro-Aspiratory w/Adapters & Tubing	1	31	
				250	1 Add1	Instrument Cabinet	1	250	
				600	Add1	Files for Slides & Blocks		600	
				165	1 Add1	Desk, Executive, Metal	1	165	
				85	1 Add1	Chair, Desk	1	85	
				125	Add1	File, 5 drawer, letter		125	
				50	2 Add1	Locker, Clothes	2	50	
				900	1 Add1	Dictation Equipment	1	900	
				214	1 Add1	Typewriter, Manual 13"	1	214	
				100	1 Add1	Set Permanent Marking Equip.	1	100	
				1,700	Add1	Cages, Portable		1,700	
1,861	17,821	6,640	28,025		760	IMPROVEMENTS			5,150
				1,450		Concrete Floors - Paddocks - Holding Pens		1,450	
				100		Storage Locker - Raccoon Grotto		100	
				550		Sprinkling System - 3 Lawn Areas		Out	
				825		Enlarge Shop Area Building		Out	
				25,000		Pave Parking Area		Out	
				100		Garbage Disposal - Hospital		100	
						Pave Giraffe Area		3,500	

FORM B-10

1890 FUNCTION

FUNCTION: 1890

BUREAU: Parks

Stadium Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
			44,833		100	Personal Service		46,589
			29,350			Operation & Maintenance		35,706
			5,209		720	Equipment		5,209
					760	Improvements		80,000
			79,392			Total For Expenditure		167,504
						SOURCE OF REVENUE		
						General Revenue of Fund		87,754
			42,800		3912	Rents - Stadium		42,800
				800		Baseball		
				42,000		Football		
			22,392		3924	Concessions - Stadium		23,000
			14,200		3951	Reimbursements From Tenants		15,950
			79,392			Total Revenue For Unit		167,504

NARRATIVE:

The Stadium Division was established by Ordinance No. 123962 for the operation and maintenance of the Portland Civic Stadium. The City assumed responsibility for the Stadium on Jan. 1, 1967. Projected costs and revenue are estimates based on limited historical data.

No current budget was established July 1, 1966 because the Stadium purchase was not authorized by the voters until Nov. 1966.

FORM B-10

BUREAU: Parks

DEPT: Public Affairs

FUND: General

Stadium Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
		7,550		41,940	110	Salaries and Wages	43,639
		100		430	130	Employes Retirement, Current Service	450
		350		1,911	135	Social Security	1,850
		70		336	140	Workmen's Compensation	350
		30		216	160	Employes Insurance	300
		8,100		44,833		Total	46,589

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
				1	311.20	1	311.20	8,091	Stadium Manager		1	329.60	8,570
				2	218.40	2	218.40	5,678	Laborer	6 mos.	2	228	5,928
				1	218.40	1	218.40	3,604	Laborer	Part Time 1320 hrs	1	228	3,762
								4,500	Admission Control	Part Time			4,500
								6,000	Security Patrol	Part Time			6,000
								1,600	Ushers	Part Time			1,600
								1,500	Public Address Operator	Part Time			1,500
								250	Nurse	Part Time			250
								300	Scoreboard Help	Part Time			300
								350	Electrician	Part Time			350
						1	151.20	3,931	Clerk II		1	173.60	4,514
						1	236	6,136	Park Attendant		1	244.80	6,365
				4		6		41,940	Total .110		6		43,639

FORM B20

1890 FUNCTION

FUNCTION: 1890

BUREAU: Parks

Stadium Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
			500		210	Botanical & Agricultural			500
			50		215	Cleaning & Disinfecting			50
			100		235	Gas, Oil & Grease			100
			50		240	Household & Institutional			50
			50		245	Medical & Surgical			50
			250		250	Office Supplies			250
			50		260	Small Tools			50
			1,000		295	Other Commodities			1,000
						Ball Field Lights, Field Whiting,			
						Calcium Chloride, Hose, etc.			
			50		320	Equipment Hire - Outside			1,800
			7,000		335	Electric Power			8,500
			500		355	Telephone & Telegraph			500
			500		375	Printing, Binding & Stationery			500
			950		385	Sanitary			950
				250		Laundry		250	
				700		Garbage		700	
			1,100		387	Sewer User Charge			1,100
			1,600		390	Water			1,600
			12,000		399	Other Services			12,000
						Stadium Clean Up			
			500		420	Building Repairs			500
			100		430	Equipment Repairs			100
			3,000		490	Other Maintenance			3,000
				1,000		General		1,000	
				2,000		Field Preparation		2,000	
					640	Other Insurance			3,106
			29,350			Total Operation & Maintenance			35,706
			5,209		720	EQUIPMENT			5,209
				275	1 Add1	Sweeper Gas Powered	1	275	
				600	1 Add1	Sod Cutter	1	600	
				2,075	1 Add1	3 Wheel Vehicle - Heavy Duty	1	2,075	
				1,495	1 Add1	Aerator	1	1,495	
				214	1 Add1	Typewriter, Manual 13"	1	214	
				550	1 Add1	Printing Calculator	1	550	
					760	IMPROVEMENTS			80,000
						Stadium Improvements		80,000	

FORM B-10

BUREAU: Insect Control

DEPT: Public Affairs

FUND: General

Summary- Bureau of Insect Control
See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
61,353	58,452	70,311	71,897		100	Personal Service		74,805
38,948	40,638	50,293	52,361			Operation & Maintenance		52,535
3,758	11,220	400	1,050		720	Equipment		350
67,090	1,091				760	Improvements		
171,149	111,401	121,004	125,308			Total For Expenditure		127,690
						SUMMARY OF EXPENDITURE BY DIVISION		
13,621	12,202	15,763	16,070		2540	Insect Control Division		16,244
157,478	99,199	105,241	109,238		2560	Mosquito Control Division		111,446
171,149	111,401	121,004	125,308			Total Expenditure by Division		127,690
						SOURCE OF REVENUE FOR BUREAU		
126,384	67,849	63,696	66,452			General Revenue of Fund		67,380
44,765	43,552	57,308	58,856		465	Mosquito Control Charges		60,310
171,149	111,401	121,004	125,308			Total Revenue for Bureau		127,690

NARRATIVE:

The Bureau of Insect Control is administered by the City Health Officer, and is operated by the Insect Control Superintendent, through two main division, the Insect Control Division and Mosquito Control Division.

FORM B-10

2540 FUNCTION

FUNCTION: 2540

BUREAU: Insect Control

·Insect Control Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
4,166	3,901	6,653	7,009		100	Personal Service		7,009
5,747	8,016	8,710	8,911			Operation & Maintenance		9,085
3,758	285	400	150		720	Equipment		150
13,671	12,202	15,763	16,070			Total For Expenditure		16,244
						SOURCE OF REVENUE		
13,671	12,202	15,763	16,070			General Revenue of Fund		16,244

NARRATIVE:

The Insect Control Division provides protection against insects, other than mosquitoes.

FORM B-10

2540 FUNCTION

FUNCTION: 2540

BUREAU: Insect Control

Insect Control Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
3,992	3,726	6,324		6,662	110	Salaries and Wages		6,662
137	140	272		293	130	Employes Retirement, Current Service		
37	35	37		54	135	Social Security		293
					140	Workmen's Compensation		54
4.166	3,901	6,653		7,009	160	Employes Insurance		
						Total		7,009

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
2	170.40	2	170.40	2	2.39 hr	2	2.39 hr	2,486	Jr. Insectary Worker	1040 hrs. 6½ pay periods	2	2.39 hr	2,486
2	170.40	2	170.40	2	2.90 hr	2	2.90 hr	4,176	Jr. Insectary Worker	1440 hrs. 9 pay periods	2	2.90 hr	4,176
4		4		4		4		6,662	Total .110		4		6,662

FORM R20

2540 FUNCTION

FUNCTION: 2540

BUREAU: Insect Control

Insect Control Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
11	12	15	15		205	Blueprints, Photostats & Photos			15
2,420	2,505	2,500	2,500		210	Botanical & Agriculture			2,500
61	29	25	25		213	Clothing & Uniforms			25
19	14	25	25		215	Cleaning & Disinfecting			25
353	567	600	600		235	Gas, Oil & Grease			600
38	25	25	25		240	Household & Institutional			25
13	21	20	20		245	Medical & Surgical			20
85	16	60	60		250	Office Supplies			60
69	69	100	100		255	Tires & Tubes			100
	7	10	10		295	Other Commodities			10
4					375	Printing, Binding & Stationery			
1,961	4,135	4,330	4,531		399	Other Services From Mosquito Control Division			4,705
244	174	500	500		430	Equipment Repairs			500
469	442	500	500		450	Motor Vehicle Repairs			500
5,747	8,016	8,710	8,911			Total Operation & Maintnenance			9,085
3,758	285	400	150		720	EQUIPMENT			150
				150		Miscellaneous Equipment		150	

FORM B-10

BUREAU: Insect Control

. Mosquito Control Division

DEPT: Public Affairs

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
57,187	54,551	63,658	64,888		100	Personal Service		67,796
33,201	32,622	41,583	43,450			Operation & Maintenance		43,450
	10,935				720	Equipment		200
67,090	1,091				760	Improvements		
157,478	99,199	105,241	109,238			Total For Expenditure		111,446
						SOURCE OF REVENUE		
112,713	55,647	47,933	50,382			General Revenue of Fund		51,136
44,765	43,552	57,308	58,856		465	Mosquito Control Charges		60,310
(41,809)	(41,809)	(47,933)		(49,481)		Multnomah County	50,935	
(2,956)	(1,743)	(9,375)		(9,375)		Clackamas, Clark & Skamania County	9,375	
157,478	99,199	105,241	109,238			Total Revenue for Division		111,446

NARRATIVE:

The Mosquito Control Divisions' primary function is to control mosquitoes in Portland and the surrounding areas.

EQUIPMENT: $900 for an additional refrigerator unit.. This item is required to retain an adequate stock of parasitic insects for biological control.

REVENUES: Multnomah County reimburses the City for one-half the cost of salaries and Operation & Maintnenance for mosquito control except for spraying and other work performed for adjoining counties. The adjoining counties reimburse the city for work performed in their domain.

FORM B-10

2560 FUNCTION

FUNCTION: 2560

BUREAU: Insect Control

Mosquito Control Division

DEPT: Public Affairs

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
55,705	55,414	63,186		64,421	110	Salaries and Wages		67,321
893	843	1,030		1,048	130	Employes Retirement, Current Service		1,050
1,606	1,504	2,535		2,624	135	Social Security		2,680
514	366	565		516	140	Workmen's Compensation		538
430	559	672		810	160	Employes Insurance		912
59,148	58,686	67,988		69,419		Total		72,501
1,961	4,135	4,330		4,531		Less work for 2540 in the Gen. Fund		4,705
57,187	54,551	63,658		64,888		Net Total		67,796

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	332.80	1	352.80	1	370.40	1	370.40	9,631	Insect Control Supt.	Chg 25% to 2540	1	393.60	10,234
1	277.60	1	286.40	1	301.60	1	301.60	7,842	Insect Control Foreman		1	320.80	8,341
1	249.60	1	249.60	1	264	1	264	6,864	Auto. Equip. Operator II		1	273.60	7,114
		1	249.60	1	264	1	264	6,864	Auto. Equip. Operator II	Chg 25% to 2540	1	273.60	7,114
1	231.20								Auto. Equip. Operator I				
2	207.20	2	207.20	2	218.40	2	218.40	5,679	Laborer	(Dual position)	2	228	5,928
		(2)	214.40	(2)	244.80	(2)	244.80	6,365	Utility Worker	(6 mos. each)	(2)	254.40	6,614
1	192	1	200	1	218.40	1	218.40	2,840	Laborer	(Dual position)	1	228	2,964
				(1)	211.20	(1)	228	2,964	Utility Worker	(6 mos each)	(1)	254.40	3,307
4	170.40	4	170.40	2	2.84 hr	2	2.90 hr	6,032	Jr. Insectary Worker	6 mos.	2	2.90 hr	6,032
				2	2.59 hr	2	2.64 hr	5,492	Jr. Insectary Worker	6 mos.	2	2.64 hr	5,492
1	127.20	1	132.80	1	141.60	1	148	3,848	Typist Clerk		1	160.80	4,181
12		12		12		12		64,421	Total .110		12		67,321

FORM R20

2560 FUNCTION

FUNCTION: 2560

BUREAU: Insect Control

Mosquito Control Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTNENANCE		
14	31	30	30		205	Blueprints, Photostats & Photos		30
14,307	17,074	22,135	22,135		210	Botanical & Agricultural		22,135
				15,000		Within Multnomah County	15,000	
				7,135		Outside Multnomah County	7,135	
74	90	70	70		213	Clothing & Uniforms		70
11	10	25	25		215	Cleaning & Disinfecting		25
3,539	1,855	4,065	4,065		235	Gas, Oil & Grease		4,065
				3,275		Within Multnomah County	3,275	
				790		Outside Multnomah County	790	
11	8	10	10		240	Household & Institutional		10
27	22	25	25		245	Medical & Surgical		25
40	84	60	60		250	Office Supplies		60
146	155	125	125		255	Tires & Tibes		125
21	31	50	50		260	Small Tools		50
9	26	10	10		295	Other Commodities		10
		8			310	Carfare & Transportation		
688	120	464	464		325	Rent & Storage		464
149	629	400	400		330	Fuel & Heat		400
228	336	250	400		335	Electric Power		400
369	259	325	300		355	Telephone & Telegraph		300
38	1	50	50		375	Printing, Binding & Stationery		50
480	446	450	450		385	Sanitary - Laundry		450
8		11	11		387	Sewer User Charge		11
72	30	60	60		390	Water Charges		60
4,761	2,928	5,450	5,450		399	Other Services, Pilot Time		5,450
				4,000		Within Multnomah County	4,000	
				1,450		Oustide Multnomah County	1,450	
4,373	3,208	3,000	4,500		405	Aircraft Repair		4,500
64	86	100	100		420	Building Repair		100
1,597	2,347	2,000	1,500		430	Equipment Repair		1,500
1,197	1,207	1,200	1,200		450	Motor Vehicle Repair		1,200
					490	Other Maintenance & Repair		
8	8	8	8		620	Dues & Membership		8
	679		750		625	Fire Insurance		750

FORM B-10

2560 FUNCTION

FUNCTION: 2560

BUREAU: Insect Control

Mosquito Control Division

DEPT: Public Affairs

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
970	952	1,202	1,202		640	Other Insurance			1,202
33,201	32,622	41,583	43,450			Total Operation & Maintenance			43,450
	10,935		900		720	EQUIPMENT			200
				900	1	Addl Refrigerator	1	200	
67,090	1,091				760	IMPROVEMENTS			

FORM B-10

CITY OF PORTLAND, OREGON -- 1967-68

SUPPLEMENTAL BUDGET

Golf Facilities Construction

Summary

6050 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf Facilities Construction

FUNCTION: 6050

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						REQUIREMENTS		
						SUMMARY BY EXPENDITURE CATEGORY		
						Operation & Maintenance		5,400
					720	Equipment		28,800
					760	Improvements		671,700
						Total For Expenditure		705,900
						Reserved for Future Period		319,227
						Total Requirements		1,025,127
						SOURCES OF REVENUE		
					385	Interest on Investments		25,000
					387	Premium on Bonds Issued		127
					553	Bonds Sold		1,000,000
						Total Revenue		1,025,127

NARRATIVE:

The Golf Facilities Construction Fund was authorized by Ordinance No. 125146 to receive and expend the funds from the sale of $1,000,000 of Golf Revenue Bonds. These funds are to be expended for bond sale costs and for the construction and improvement of new and existing golf facilities owned and operated by the City of Portland through the Bureau of Parks, Golf Division.

New facilities to be constructed include an 18 hole course and a driving range at Delta Park; three 18-hole putting greens at Duniway Park and a driving range at Progress Downs. Improvements of existing courses include irrigation systems at Rose City and Eastmoreland Golf Courses plus maintenance building and additional parking area at Rose City.

Projected beginning of operation to produce revenues:

1968-69

Duniway Park - Lighted Putting Greens

Progress Downs - Driving Range

1970-71

Delta Park - 18 hole course and driving range

FORM B-10

6050 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf Facilities Construction

SUPPLEMENTAL BUDGET

·Golf Facilities Construction

Detail of Personal Service

FUNCTION: 6050

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
					110	Salaries and Wages		50,933
					130	Employes Retirement, Current Service		2,500
					135	Social Security		2,250
					140	Workmen's Compensation		517
					160	Employes Insurance		800
						Total		57,000
					120	Less Credits from 6050.760		57,000
						Net Personal Service		-0-

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Golf Course Foreman	Begin 11/1/67	1	320.80	5,774
									Auto. Equip. Operator II	Begin 11/1/67	1	273.60	4,925
									Utility Worker	Begin 11/1/67	1	254.40	4,579
									Laborer	Begin 11/1/67	6	228	24,624
									Plumber	Begin 11/1/67	1	329.60	5,933
									Draftsman	Begin 11/1/67	1	283.20	5,098
											11		50,933
									The above positions are to be filled only as the need arises and for the time needed.				

CITY OF PORTLAND, OREGON -- 1967-68

SUPPLEMENTAL BUDGET

Golf Facilities Construction

Detail of Operation and Maintenance and Capital

6050 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf Facilities Construction

FUNCTION: 6050

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
					375	Printing Bonds			900
					380	Advertising Bond Sale			200
					399	Other Services			4,300
						Bond Counsel and Bond Consultant			
						Total Operation & Maintenance			5,400
									28,800
					720	EQUIPMENT			
					1 Add1	Trenching Machine w/vibrator		6,900	
					1 Add1	Backhoe & Front End Loader		9,500	
					1 Add1	Dump Truck, 6 cu. yd.		5,500	
					1 Add1	Truck, Pickup, 3/4 Ton		2,000	
					2 Add1	Chain Saw		600	
					2 Add1	Wheel Barrows		50	
					2 Add1	Ball Dispensing Machine		3,200	
					1 Add1	Equipment Trailer		1,050	

FORM B-10

CITY OF PORTLAND, OREGON -- 1967-68

SUPPLEMENTAL BUDGET

. Golf Facilities Construction

Detail of Capital

FUNCTION: 6050

6050 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf Facilities Construction

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					760	IMPROVEMENTS		671,700
						Delta Park:		
						Initial Construction - 18 hole course	255,000	
						Clearing & Drainage		
						Construction Bldg. & Fencing		
						Grading and Phase I of Irrigation and Landscaping		
						Consulting and Design	25,000	
						Duniway Park:		
						Lighted Putting Greens and Facilities	50,100	
						Progress Downs:		
						Driving Range and Building	90,000	
						Rose City	176,000	
						Well & Irrigation-1st Nine $95,700		
						Irrigation, 2nd Nine $80,300		
						Eastmoreland		
						Irrigation, 2nd Nine	75,600	

FORM B-10

5600 FUNCTION

FUNCTION: 5600

BUREAU: Parks

Public Recreational Areas

DEPT: Public Affairs

FUND: Public Recreational Areas Fund

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
3	2		35		205	Blueprints, Photostats & Photos			35
28	3		10		240	Household & Institutional			10
15					250	Office Supplies			
5	11				295	Other Commodities			
					320	Equipment Hire - Outside			600
493	438	600	600		330	Fuel & Heat			50
		70	50		335	Electric Power			15
		15	15		380	Publication of Notices & Reports			85
831	112	75	85		385	Sanitary - Garbage Removal			40
27	30	40	40		387	Sewer Charge			150
547	241	150	150		390	Water			3,000
496	45	500			399	Other Services			2,000
2,992	3,151	3,500	3,000		420	Building Repairs			
2,763	2,600	2,000	2,000		490	Other Maintenance & Repairs			
140	49	100	100		625	Fire Insurance			100
13	508	400	400		640	Other Insurance			400
28					670	Pest Control			
3,555	3,642	4,500	5,000		685	Real Property Taxes-Leased to Private Individuals			5,000
					690	Other Charges			
11,936	10,832	11,950	11,485			Total Operation & Maintenance			11,485
857					720	EQUIPMENT			
	2,275	10,000	10,000		760	IMPROVEMENTS			10,000
						Willamette Moorage			
7,210	3,547	13,660	16,765		780	LAND			16,765
				2,480		Contract Payments		2,480	
				14,285		Purchases - New		14,285	

FORM B-10

FUNCTION:

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

Summary - Golf Fund

See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
182,828	194,024	244,300	266,114		100	Personal Service		278,084
59,234	65,891	82,095	79,849			Operation & Maintenance		79,849
4,654	11,260	14,000	14,940		720	Equipment		14,940
44,000	55,853	75,351	90,760		760	Improvements		110,760
	4,122				780	Land		
			57,350		799	General Operating Contingencies		37,350
290,716	331,150	415,746	509,013			Total For Expenditure		520,983
						SUMMARY OF EXPENDITURE BY DIVISION		
138,192	139,090	161,648	213,420		6101	Eastmoreland Golf Course & Driving Range		217,849
75,043	81,254	86,802	96,321		6102	Rose City Golf Course		99,641
57,013	90,973	139,064	113,173		6104	Progress Downs Golf Course		136,769
20,468	19,833	28,232	28,749		6106	Hoyt Park Pitch & Putt Golf Course		29,374
			57,350		6116	General Operating Contingencies		37,350
290,716	331,150	415,746	509,013			Total		520,983
						SUMMARY OF REVENUE FOR GOLF FUND		
6,508	5,107	5,000	5,500		392	Concessions -		5,500
34	59	100	100		429	All Other Government Charges		100
303,772	340,312	380,000	470,000		481	Greens Fees		470,000
		100			489	All Other Recreational Charges		
381	401	400	400		499	Miscellaneous Sales		400
224	334	50	100		501	Equipment Sales		100
101	216	150	150		511	Damage To City Property		150
					541	Refunds From City Employees		
48	360				542	All Other Refunds		
357	380	400	450		543	State Gas Tax Refund		450
					544	Workman's Compensation Dividends		
7,356	33,451	21,546	31,813		551	Balance From Former Period		43,783
5,358	7,135	8,000	500		580	General Fund		500
324,139	387,755	415,746	509,013			Total Revenue For Golf Fund		520,983

NARRATIVE: The Golf Fund of the Bureau of Parks is responsible for the operation, maintenance and construction of the municipally owned golf facilities for use by the general public on a fee paying basis. It also conducts a Junior Golf Program.

The Greens locations - Eastmoreland, Rose City, Progress Downs and Hoyt Park are each budgeted separately as divisions of the fund. A contingency account is established for the first time.

FORM B-10

6101 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

FUNCTION: 6101

Eastmoreland Golf Course & Driving Range

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
91,479	93,851	112,448	114,771		100	Personal Service		119,200
45,153	36,919	43,420	45,589			Operation & Maintenance		45,589
1,560	4,198	5,780	2,300		720	Equipment		2,300
			50,760		760	Improvements		50,760
	4,122				780	Land		
138,192	139,090	161,648	213,420			Total For Expenditure		217,849
						SOURCE OF REVENUE		
		6,648	48,420			General Revenue of Fund		52,849
106,912	116,682	110,000	120,000		481-1	Eastmoreland Green Fees		120,000
45,479	46,418	45,000	45,000		481-9	Eastmoreland Driving Range Fees		45,000
152,391	163,100	161,648	213,420			Total Revenue For Unit		217,849

NARRATIVE:

Major items requested for Eastmoreland are the contruction of a new maintenance building plus the enlarging and improvement of the parking lot.

FORM B-10

6101 FUNCTION

FUNCTION: 6101

BUREAU: Parks

Eastmoreland Golf Course & Driving Range

DEPT: Public Affairs

FUND: Golf

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
89,287	91,589	103,943		105,939	110	Salaries and Wages		110,226
1,446	1,428	2,000		1,953	130	Employes Retirement, Current Service		1,960
2,846	2,820	4,250		4,465	135	Social Security		4,650
821	621	930		848	140	Workmen's Compensation		882
598	923	1,325		1,566	160	Employes Insurance		1,482
94,998	97,381	112,448		114,771		Total		119,200
3,519	3,530				120	Less Expense Credits		
91,479	93,851	112,448		114,771		Net Total		119,200

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	323.20	1	363.20	1	320.80	1	339.20	8,819	Golf Supervisor		1	360	9,360
		1	296	1	311.20	1	311.20	8,091	Golf Course Foreman		1	320.80	8,341
1	214.40	1	214.40	1	228	1	228	5,928	Golf Checker		1	236	6,136
3	207.20	3	207.20	4	218.40	5	218.40	28,392	Laborer		6	228	35,568
1	200	1	200	1	218.40	1	218.40	5,678	Laborer				
1	296								Park Oper. Foreman III				
2	192	2	177.60	1	196				Laborer				
1	207.20	1	207.20	1	218.40	1	218.40	1,420	Laborer	3 Mos.) Dual	1	228	1,482
(1)	231.20	(1)	231.20	(1)	244.80	(1)	244.80	4,774	Tractor Mower Operator	9 Mos.) Position	(1)	254.40	4,961
5	1.25 hr	5	1.25 hr	5	1.53 hr	5	1.53 hr	8,610	Jr. Checker	Part Time 5627 hr	5	1.53 hr	8,610
1	164								Custodial Worker				
1	192	2	192	2	204	2	204	10,608	Custodial Worker		2	211.20	10,982
1	164	1	164	1	173.60	1	173.60	4,514	Clerk I		1	188.80	4,909
2	9.62 Session	2	9.62 Session	2	9.62 Session	2	9.62 Session	6,500	Golf Professional II	675 Sessions	2	9.90 Session	6,683
4	207.20	4	207.20	4	218.40	4	218.40	11,378	Laborer	6 Mos.	4	228	11,856
1	177.60	1	177.60	1	188.80	1	188.80	1,227	Laborer	3 Mos.	1	204	1,326
25		25		25		25		105,939	Total .110		25		110,226

6101 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

FUNCTION: 6101

Eastmoreland Golf Course & Driving Range

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
19	5	35	100		205	Blueprints, Photostats & Photos		100
1,489	1,532	7,500	5,000		210	Botanical & Agricultural		5,000
25					213	Clothing & Uniforms		
312	517	350	500		215	Cleaning & Disinfecting		500
1,123	942	1,200	1,200		235	Gas, Oil & Grease		1,200
817	197	150	150		240	Household & Institutional		150
1	4	10	10		245	Medical & Surgical		10
260	367	250	300		250	Office Supplies		300
141	28	100	100		255	Tires & Tubes		100
194	137	100	100		260	Small Tools		100
11,143	10,500	12,500	15,000		295	Other Commodities - Golf Balls, etc.		15,000
425					310	Carfare & Transportation		
972	1,024	1,000	1,000		315	Mileage - Private Autos		1,000
2,700	2,700	2,700	2,700		320	Equipment Hire - Outside		2,700
4,234	4,517	3,000	3,000		335	Electric Power		3,000
125	271	100	150		355	Telephone & Telegraph		150
292	275	500	500		375	Printing, Binding & Stationery		500
384	503	500	600		387	Sewer User Charge		600
857	836	800	1,000		390	Water		1,000
27					399	Other Services		
6,711	3,289	2,500	2,500		420	Building Repairs		2,500
3,435	2,094	1,500	2,000		430	Equipment Repairs		2,000
1,612	506	1,500	1,200		450	Motor Vehicle Repairs		1,200
4,546	3,706	3,000	3,500		490	Other Maintenance & Repairs		3,500
1,475	1,575	1,800	3,000		605	Contributions & Awards (Offset by Tour Fee)		3,000
529	485	500	629		608	Employees Retirement - Prior Service		629
30	30	50	50		620	Dues & Memberships		50
	164	400	400		625	Fire Insurance		400
830	287	975	500		640	Other Insurance		500
	51				665	Refunds		
74					670	Pest Control		
371	371	400	400		685	Taxes on Real Property		400
	6				690	Other Charges		
45,153	36,919	43,420	45,589			Total Operation & Maintenance		45,589

FORM B-10

6101 FUNCTION

FUNCTION: 6101

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

Eastmoreland Golf Course & Driving Range

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
1,560	4,198	5,780	2,300		720	EQUIPMENT			2,300
				950	2 Add1	Greens Mower	2	950	
				600	1 Add1	Sod Cutter	1	600	
				500		Add1 Repl Miscellaneous Golf Course Equip.		500	
				250		Add1 Repl Miscellaneous Club House Equip.		250	
			50,760		760	IMPROVEMENTS			50,760
				40,600		Maintenance Building		40,600	
				10,160		Enlarge and Improve Parking Lot		10,160	
	4,122				780	LAND			

FORM B-10

6102 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

Rose City Golf Course
Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
62,199	61,345	64,687	70,822		100	Personal Service		74,142
9,907	16,270	19,835	16,814			Operation & Maintenance		16,814
2,937	3,639	2,280	8,685		720	Equipment		8,685
75,043	81,254	86,802	96,321			Total For Expenditure		99,641
						SOURCE OF REVENUE		
116,393	126,968	130,000	140,000		481-2	Rose City Green Fees		140,000

NARRATIVE:

Major items in the Rose City Golf Course budget is for the addition of a hydraulicly operated tractor mower for course maintenance.

FORM B-10

6102 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

FUNCTION: 6102

Rose City Golf Course

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
58,374	57,690	59,622		65,479	110	Salaries and Wages	68,615
1,129	1,000	1,250		1,237	130	Employes Retirement, Current Service	1,240
1,701	1,715	2,500		2,825	135	Social Security	2,940
507	373	550		525	140	Workmen's Compensation	549
488	567	765		756	160	Employes Insurance	798
62,199	61,345	64,687		70,822		Total	74,142

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	296								Park Oper. Foreman III				
		1	296	1	311.20	1	311.20	8,091	Golf Course Foreman		1	320.80	8,341
5	207.20	3	207.20	3	218.40	3	218.40	17,035	Laborer		3	228	17,784
1	207.20	1	207.20	1	218.40	1	218.40	1,420	Laborer	3 Mos.) Dual	1	228	1,482
(1)	231.20	(1)	231.20	(1)	244.80	(1)	244.80	4,774	Tractor Mower Operator	9 Mos.) Position	(1)	254.40	4,961
		1	192	1	218.40	1	218.40	5,678	Laborer		1	228	5,928
		1	184.80	1	188.80	1	196	5,096	Laborer		1	218.40	5,678
3	207.20	3	207.20	3	218.40	3	218.40	8,518	Laborer	6 Mos.	3	228	8,892
1	177.60	1	177.60	1	188.80	1	188.80	1,227	Laborer	3 Mos.	1	204	1,326
2	1.25 hr	2	1.25 hr	2	1.53 hr	2	1.53 hr	3,427	Jr. Checker	Part Time	2	1.53 hr	3,427
1	3.85 hr Session	1	3.85 hr Session						Golf Professional I				
1	177.60	1	184.80	1	204	1	204	5,304	Custodial Worker		1	211.20	5,491
									NEW POSITION				
						2	188.80	4,909	Laborer	New Pos. 6 Mos.	2	204	5,304
15		15		14		16		65,479	Total .110		16		68.615

6102 FUNCTION

FUNCTION: 6102

BUREAU: Parks

Rose City Golf Course

DEPT: Public Affairs

FUND: Golf

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
1,064	2,230	7,500	5,000		210	Botanical & Agricultural			5,000
342	486	300	500		215	Cleaning & Disinfecting			500
535	561	500	500		235	Gas, Oil & Grease			500
70	61	50	100		240	Household & Institutional			100
2	1	5	5		245	Medical & Surgical			5
276	266	250	250		250	Office Supplies			250
71	25	50	50		255	Tires & Tubes			50
34	70	100	100		260	Small Tools			100
382	534	500	500		295	Other Commodities			500
1,227	1,416	1,280	1,280		335	Electric Power			1,280
101	100	100	100		355	Telephone & Telegraph			100
232	323	300	400		375	Printing, Binding & Stationery			400
166	210	250	250		390	Water			250
842	2,113	2,000	2,000		420	Building Repair			2,000
1,280	1,590	1,000	1,000		430	Equipment Repair			1,000
753	356	500	500		450	Motor Vehicle Repair			500
1,127	3,795	2,500	2,500		490	Other Maintenance & Repair			2,500
336	113	1,500	500		605	Contributions & Awards (Offset by Tour. Fee)			500
529	485	500	629		608	Employees Retirement - Prior Service			629
		50	50		620	Dues & Memberships			50
259	1,248	100	100		625	Fire Insurance			100
70	78	250	250		640	Other Insurance			250
206	206	250	250		685	Taxes on Real Property			250
3	3				690	Other Charges			
9,907	16,270	19,835	16,814			Total Operation & Maintenance			16,814
2,937	3,639	2,280	8,685		720	EQUIPMENT			8,685
				950	2	Add'l Greens Mower	2	950	
				6,200	1	Add'l Hydraulic Mower w/Tractor	1	6,200	
				400	1	Add'l Rotary Mower, 5'	1	400	
				385	1	Add'l Chain Saw	1	385	
				500		Add'l Repl Miscellaneous Golf Course Equip		500	
				250		Add'l Repl Miscellaneous Club House Equip		250	

FORM B-10

6104 FUNCTION

FUNCTION: 6104

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

Progress Downs Golf Course

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
13,013	25,102	44,428	57,278		100	Personal Service		60,874
	8,643	13,845	12,915			Operation & Maintenance		12,915
	1,375	5,440	2,980		720	Equipment		2,980
44,000	55,853	75,351	40,000		760	Improvements		60,000
57,013	90,973	139,064	113,173			Total For Expenditure		136,769
						SOURCE OF REVENUE		
57,013	74,631	84,064				General Revenue of Fund		6,769
	16,342	55,000	130,000		481-4	Progress Downs Greens Fees		130,000
57,013	90,973	139,064	130,000			Total Revenue For Fund		136,769

NARRATIVE:

The first nine holes of Progress Downs Golf Course opened for play in May, 1966. The response of the public has been excellent.

Personal Service: With the full eighteen holes opening in April, 1967 additional personnel are needed to properly maintain the course.

Improvements: Major items are the street entrance and driveway from S.W. Scholls Ferry Road as required by the State.

FORM B-10

6104 FUNCTION

FUNCTION: 6104

BUREAU: Parks

Progress Downs Golf Course

DEPT: Public Affairs

FUND: Golf

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
13,196	24,075	41,424		53,009	110	Salaries and Wages	56,344
133	159	700		931	130	Employes Retirement, Current Service	935
339	646	1,725		2,266	135	Social Security	2,400
114	138	375		424	140	Workmen's Compensation	451
66	84	204		648	160	Employes Insurance	744
13,848	25,102	44,428		57,278		Total	60,874
835					120	Less Expense Credits	
13,013	25,102	44,428		57,278		Net Total	60,874

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	296								Park Oper. Foreman III				
		1	296	1	311.20	1	311.20	8,091	Golf Course Foreman		1	320.80	8,341
				1	211.20	1	218.40	5,678	Laborer		3	228	17,784
2	177.60	2	184.80	2	204	2	218.40	11,356	Laborer				
				1	188.80	1	204	5,304	Laborer		1	228	5,928
		1	184.80	1	218.40	1	218.40	2,839	Laborer	6 Mos.) Duel	1	228	2,964
		(1)	200	(1)	244.80	(1)	244.80	3,182	Tractor Mower Operator	6 Mos.) Position	(1)	254.40	3,307
		2	177.60	2	188.80	2	188.80	4,909	Laborer	6 Mos.	2	204	5,304
		2	127.20						Clerk I				
		2	1.25 hr	2	1.53 hr	2	1.53 hr	3,060	Jr. Checker	6 Mos.	2	1.53 hr	3,060
						1	188.80	4,909	Laborer	New	1	218.40	5,678
						1	188.80	1,227	Laborer	New 3 Mos.	1	204	1,326
						1	188.80	2,454	Laborer	New 6 Mos.	1	204	2,652
3		10		10		13		53,009	Total .110		13		56,344

FORM R20

6104 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

FUNCTION: 6104

Progress Downs Golf Course

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	5	25	25		205	Blueprints, Photostats & Photos		25
	2,799	7,500	5,000		210	Botanical & Agricultural		5,000
	63	50	100		215	Cleaning & Disinfecting		100
	339	200	400		235	Gas, Oil & Grease		400
	74	50	100		240	Household & Institutional		100
	14	10	5		245	Medical & Surgical		5
	112	50	50		250	Office Supplies		50
	110	25	50		255	Tires & Tubes		50
	154	100	100		260	Small Tools		100
	241	200	200		295	Other Commodities-Markers, Flags, Etc.		200
					320	Equipment Hire - Outside		
	666	1,000	1,500		335	Electric Power		1,500
	59	360	360		355	Telephone & Telegraph		360
	265	500	500		375	Printing, Binding & Stationery		500
			250		390	Water		250
	6				399	Other Services		
	573	500	1,000		420	Building Repairs		1,000
	1,637	1,500	1,500		430	Equipment Repairs		1,500
	562		250		450	Motor Vehicle Repairs		250
	749	1,000	1,000		490	Other Maintenance & Repairs		1,000
		25	25		620	Dues & Memberships		25
					625	Fire Insurance		
	49	750	500		640	Other Insurance		500
	15				670	Pest Control		
	151				690	Other Charges		
	8,643	13,845	12,915			Total Operation & Maintenance		12,915

FORM B-10

6104 FUNCTION

FUNCTION: 6104

BUREAU: Parks

DEPT: Pubic Affairs

FUND: Golf

Progress Downs Golf Course

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
	1,375	5,440	2,980		720	EQUIPMENT			2,980
				950	2 Add1	Greens Mower	2	950	
				1,530	1 Add1	Heavy Duty 3 Wheel Vehicle	1	1,530	
				500	Add1	Miscellaneous Equipment		500	
44,000	55,853	75,351	40,000		760	IMPROVEMENTS			60,000
				10,000		Purchase of Improvements built by General Fund per Ord. 120264		30,000	
				12,000		Street Entrance and Driveway from S.W. Scholls Ferry Road		12,000 ~~18,000~~	
				18,000		Parking Lot		~~18,000~~ 12,000	

FORM B-10

6106-
6116 FUNCTION

FUNCTION: 6116

BUREAU: Parks

DEPT: Public Affairs

FUND: Golf

Hoyt Park Pitch & Putt Golf Course
Division Summary and General Operating Contingencies

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					6106	SUMMARY BY EXPENDITURE CATEGORY		
16,137	13,726	22,737	23,243		100	Personal Service		23,868
4,174	4,059	4,995	4,531			Operation & Maintenance		4,531
157	2,048	500	975		720	Equipment		975
20,468	19,833	28,232	28,749			Total For Expenditure		29,374
					6106	SOURCE OF REVENUE		
34,988	33,902	40,000	35,000		481-6	Pitch & Putt Greens Fees		35,000
						EXPENDITURE CATEGORY		
			57,350		6116.799	General Operating Contingencies		37,350
						SOURCE OF REVENUE		
			57,350			General Revenue of Golf Fund		37,350

NARRATIVE:

The Hoyt Park Pitch & Putt Golf Course is a par 3, eighteen hole couse located adjacent to the Portland Zoo and OMSI.

No major changes or items are contemplated in this year.

FORM B-10

6106 FUNCTION

FUNCTION: 6106

BUREAU: Parks

Hoyt Park Pitch & Putt Golf Course

DEPT: Public Affairs

FUND: Golf

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
15,642	13,010	20,957		21,381	110	Salaries and Wages		21,952
196	192	350		372	130	Employes Retirement, Current Service		375
477	415	900		941	135	Social Security		965
131	91	190		171	140	Workmen's Compensation		176
151	168	340		378	160	Employes Insurance		400
16,597	13,876	22,737		23,243		Total		23,868
460	150					Less Expense Credits		
16,137	13,726	22,737		23,243		Net Total		23,868

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	223.20								Park Attendant (Laborer)				
		1	231.20	1	244.80	1	244.80	6,365	Utility Worker		1	254.40	6,614
1	207.20	1	207.20	1	218.40	1	218.40	3,797	Laborer	8 Mos.	1	228	3,952
1	231.20	1	231.20	1	244.80	1	244.80	4,243	Tractor Mower Operator	8 Mos.	1	254.40	4,410
1	1.25 hr	1	1.25 hr	1	1.53 hr	1	1.53 hr	2,203	Jr. Checker	8 Mos.	1	1.53 hr	2,203
1	1.25 hr	1	1.25 hr	1	1.53 hr	1	1.53 hr	1,591	Jr. Checker	6 Mos.	1	1.53 hr	1,591
1	100	1	100	1	122.40	1	122.40	3,182	Jr. Checker		1	122.40	3,182
6		6		6		6		21,381	Total..110		6		21,952

FORM R20

6106 FUNCTION

FUNCTION: 6106

BUREAU: Parks

Hoyt Park Pitch & Putt Golf Course

DEPT: Public Affairs

FUND: Golf

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
	13	10			205	Blueprints, Photostats & Photos			
447	457	500	500		210	Botanical & Agricultural			500
50	34	50	100		215	Cleaning & Disinfecting			100
44	17	100	100		235	Gas, Oil & Grease			100
39	13	25	25		240	Household & Institutional			25
1	11	10	10		245	Medical & Surgical			10
74	96	75	75		250	Office Supplies			75
16	29	25	25		255	Tires & Tubes			25
5	27	25	25		260	Small Tools			25
512	488	500	700		295	Other Commodities			700
84	72	100	100		330	Fuel & Heat			100
299	294	400	400		335	Electric Power			400
101	100	100	100		355	Telephone & Telegraph			100
63	105	100	100		375	Printing, Binding & Stationery			100
		300	300		390	Water			300
300	117	500	500		420	Building Repairs			500
1,443	782	500	500		430	Equipment Repairs			500
	217	200	100		450	Motor Vehicle Repairs			100
317	835	500	500		490	Other Maintenance & Repairs			500
212	194	200	251		608	Employees Retirement-Prior Service			251
		25	20		620	Dues & Memberships			20
					625	Fire Insurance			
167	155	750	100		640	Other Insurance			100
	3				690	Other Charges			
4,174	4,059	4,995	4,531			Total Operation & Maintenance			4,531
157	2,048	500	975		720	EQUIPMENT			975
				475	1 Add1	Greens Mower	1	475	
				500	Add1 Repl	Miscellaneous Equipment		500	

FORM 6-10

6115 FUNCTION

BUREAU: Parks

. Special Appropriation

DEPT: Public Affairs FUND: Golf

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						EXPENDITURES		
					6115.799	Transfers to Golf Revenue Bond Redemption Fund		23,420
						SOURCES OF REVENUE		
					551	Balance From Former Period		
						Realized July 1, 1967	67,203	
						Original Budget July 1, 1967	43,783	
						Additional Revenue		23,420

NARRATIVE:

Requirements in Fiscal Year 1967-68 on the Golf Fund for interest and reserves for the golf revenue bonds issued 10/1/67 are $53,866. Of this amount, $30,446 will be provided by transfer from General Operating Contingencies within the present Golf Fund budget and $23,420 will be provided by this supplemental budget.

FORM B-10

6390 FUNCTION

FUNCTION: 6390

BUREAU: Parks

Stadium Capital Improvements

DEPT: Public Affairs

FUND: Stadium

Summary & Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						EXPENDITURE CATEGORY		
		5,000				Operation & Maintenance(Bond Sale Costs)		
		376,385	50,000		760	Improvements		150,000
		2,118,615			780	Land		
		2,500,000	50,000			Total For Expenditure		150,000
						SOURCE OF REVENUE		
			50,000		551	Balance From Former Period		150,000
		2,500,000			553	Bonds Sold		
		2,500,000	50,000			Total Revenue		150,00

NARRATIVE:

The Stadium Fund was created by Ordinance No. 123967 for the purchase and improvement of the Portland Civic Stadium with the $2,500,000 from the sale of bonds authorized in November, 1966.

FORM B-10

6690 FUNCTION

BUREAU: Parks

DEPT: Public Affairs

FUND: Park Donations

FUNCTION: 6690

Park Donations Fund

Summary & Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						EXPENDITURE CATEGORY		
		10,277	10,277		780	Land		
						Replacement of Donated Park Land		10,277
		10,277	10,277			Total For Expenditure		10,277
						SOURCE OF REVENUE		
9,052	9,052	10,277	10,277		551	Balance from Former Period		10,277

NARRATIVE:

The Park Donations Fund was created in 1959 for segregation of receipts from the sale of property donated to the City for park purposes.

FORM B-10

6693 FUNCTION

FUNCTION: 66

BUREAU: Parks

Zoo Capital Improvements

DEPT: Public Affairs

FUND: Zoo Improvements

Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						EXPENDITURE CATEGORY		
			61,475		760	IMPROVEMENTS		61,4
						Seal Pool		
			61,475			Total For Expenditure		61,4
						SOURCE OF REVENUE		
	6,475		25,000		393-1	Adminission Charges - Zoo		25,0
			36,475		551	Balance from Former Periods		36,4
	6,475		61,475			Total Revenue of Fund		61,4

NARRATIVE:

This fund was created by Ordinance No. 122652, passed June 9, 1966, to accumulate monies for Capital Improvements at the Zoo. Admission fees in excess of $160,000 per year are credited to this fund. However, for 1967-68 only the admission fees in excess of $175,000 will be credited to this fund.

FORM B-10

1600 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Safety

FUND: General

FUNCTION: 1600

Office of Commissioner of Public Safety

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
34,496	35,754	36,319	36,243		100	Personal Service		39,905
1,080	1,104	1,180	1,400			Operation & Maintenance		1,400
	1,726	4,229	60		720	Equipment		60
35,576	38,584	41,728	37,703			Total For Expenditure		41,365
						REVENUE FOR UNIT		
35,576	38,584	41,728	37,703			General Revenue of Fund		41,365

NARRATIVE:

The function of the Office of the Commissioner of Public Safety is to administer the Bureau of Fire, Bureau of Nuisance Abatement, Bureau of Communications & Electronics, Bureau of Building Maintenance, Bureau of Buildings, Bureau of Shops and the Office of Probation & Parole.

FORM B-10

1600 FUNCTION

FUNCTION: 1600

BUREAU: Office of Commissioner

Office of Commissioner of Public Safety

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
31,967	33,358	33,281		33,633	110	Salaries and Wages	37,087
1,501	1,276	1,600		1,146	130	Employes Retirement, Current Service	1,308
516	633	850		871	135	Social Security	871
296	228	300		269	140	Workmen's Compensation	297
216	259	288		324	160	Employes Insurance	342
34,496	35,754	36,319		36,243		Total	39,905

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	596.80	1	596.80	1	596.80	1	596.80	15,517	Comm. of Public Safety		1	692.80	18,013
1	396.80	1	396.80	1	442.40	1	442.40	11,502	Commissioners Assistant		1	469.60	12,210
1	231.20	1	240.00	1	254.40	1	254.40	6,614	Administrative Secretary		1	264	6,864
3		3		3		3		33,633	Total 110		3		37,087

FORM R20

1600 FUNCTION

BUREAU: Office of Commissioner

DEPT: Public Safety

FUND: General

FUNCTION: 1600

Office of Commissioner of Public Safety

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
			25		225	Food & Meals			25
296	301	300	450		235	Gas, Oil & Grease			450
					240	Household & Institutional			
131	174	130	175		250	Office Supplies			175
					255	Tires & Tubes			
					295	Other Commodities			
498	505	640	640		355	Telephone & Telegraph			640
1	32	50	50		375	Printing, Binding & Stationery			50
78	21	30	30		430	Equipment Repairs			30
	22				450	Repair of Motor Vehicles			
61	15	30	30		620	Dues & Memberships			30
15	34				690	Other Charges			
1,080	1,104	1,180	1,400			Total Operation & Maintenance			1,400
	1,726	4,229	60		720	EQUIPMENT			60
				30	1	Add1 Clock (wall, electric)	1	30	
				30	1	Add1 Smoke Stand	1	30	

FORM B-10

200 FUNCTION

BUREAU: Communications & Electronics

DEPT: Public Safety

FUND: General

FUNCTION: 200

Bureau of Communications & Electronics

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
104,264	105,185	116,366	128,121		100	Personal Service		136,515
34,807	44,857	33,279	37,987			Operation & Maintenance		37,689
21,041	33,054	4,921	39,890		720	Equipment		48,618
16,261	1,900	685			760	Improvements		
176,373	184,996	155,251	205,998			Total For Expenditure		222,822
						REVENUE FOR UNIT		
174,110	182,919	152,751	203,598			General Revenue of Fund		220,422
52	84	100			585	Paving Fund		
358	314	300	300		586	Parking Meter Fund		300
69	21	100	100		591	Sewage Disposal Fund		100
1,784	1,658	2,000	2,000		595	Water Fund		2,000
176,373	184,996	155,251	205,998			Total Revenue For Unit		222,822

NARRATIVE:

The Bureau of Communications & Electronics is assigned responsibilites for engineering, installation and maintenance of all communications & electronics for the City except Fire Alarm Telegraph. Additionally, all City telephone service is controlled by this bureau.

The principal increase in operation & maintenance is the Equipment Repair. An increase of $3,500 is necessary for the repair of additional equipment.

Equipment For Bureau of Communications & Electronics

One signal generator $790, required to service 70 MC Band. One Deviation Monitor & Frequency Synthesizer $725, is needed for generating signals, measuring deviation, checking frequency and audit or monitoring. 1 portable Test Set $239, is needed for testing and aligning base station and mobile transmitters and receivers. One 290 amp. portable arc welder $326. This unit is required for multi-purpose welding on various construction and repair jobs. Two 4-drawer steel letter file cabinets $250 are needed for storing circuit diagrams, service and instruction manuals. One industrial shop type vacuum cleaner $150 is needed for dust removal at base stations. One van (truck) $2,500 is necessary to replace existing 1950 Ford truck. One electronic siren PA (spare) $216 is needed for temporary replacement during repairs to regular equipment. One belt cutter $41 is needed for tower and antenna construction.

Equipment For Bureau of Police: One Marine VHF Base Station and antenna $1,500. Six trunk mounted 2-way radios with siren $3,450, require for additional cars. One microphone $51 is needed for replacement. Six pocket transceivers $3,204 are needed for demonstrations. Ten radio alarms (silent) $4,690 are required. Two plastic microphones $42 are needed for replacement. Two line matching transformers $36 needed as replacement. Two clamp-on transformers $48 required as replacements. One automatic relay $235 is needed as replacement. Two microphones $57 needed for replacements. The following equipment: two contact microphones $79, two microphones $53, two electric photo calls $30, two light source kits $18, ten tape switch mats $85, two video cameras $1,178, one portable video tape recorder $1,575, two 9" monitors $395 and twenty 1" video tapes $1,199, are required as either replacements or additions to the existing system. The 1" video tapes are needed for closed circuit use in recording statements, interviews, surveillances to assure court convictions and evidence gathering; witnesses and for

Two 2-way radios $1,250, one inter-office comm-set $50, one FM microphone$35 and one AM/FM receiver $65, are required at the North precinct station. In addition three power suppliers $474, five power suppliers $790 and nine cable kits $240 are required to convert 6-volt cycle radios to 12-volt systems.

Equipment For Bureau of Fire: Two trunk-mount 2-frequency 2-way radios $850 are required for the proposed West Side Fire Station.

Equipment For Department of Public Works: Twenty one 2-way trunk mount radios $7,875, are needed for additional new cars. Four handy talkies $300 are needed for giodometer crews.

Equipment For Municipal Court: One 4-track recorder $3,525 is needed for court procedings.

Equipment For Bureau of Nuisance Abatement: Two (reconditioned) trunk-mount 2-way radios $750 for two additional autos requested.

Equipment For Bureau of Parks: Three mixers/pre-amplifier $150 and one 100 watt booster amplifier $150. Both items are required for Washington Park.

Equipment For Health Bureau: Four inter-com units $200 for use in TB Survey Center.

200 FUNCTION

FUNCTION: 200

BUREAU: Communications & Electronics

Bureau of Communications & Electronics

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
97,285	98,550	107,328		118,121	110	Salaries and Wages		126,089
2,739	2,440	3,100		3,400	130	Employes Retirement, Current Service		3,500
2,348	2,482	3,725		4,089	135	Social Security		4,208
902	666	965		945	140	Workmen's Compensation		1,008
990	1,047	1,248		1,566	160	Employes Insurance		1,710
104,264	105,185	116,366		128,121		Total		136,515

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	443.20	1	443.20	1	469.60	1	469.60	12,210	City Communications Dir.		1	528	13,728
1	332.80	1	342.40	1	381.60	1	381.60	9,922	Asst. Communications Dir.		1	404.80	10,525
		1	304.80	1	349.60	1	360.	9,360	Communications Engineer		1	381.60	9,922
1	304.80	1	296	1	339.20	1	339.20	8,819	Sr. Radio Technician		1	360	9,360
1	296.80								Lead Radio Technician				
4	286.40	4	286.40	5	320.80	6	320.80	50,045	Radio Technician	1 created Ord. 122841	6	339.20	52,914
1	277.60	1	268	1	283.20				Radio Technician				
1	207.20	1	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
1	223.20	1	231.20	1	244.80	1	244.80	6,365	Storekeeper		1	254.40	6,614
1	192	1	192	1	204	1	204	5,304	Sr. Telephone Operator		1	218.40	5,678
2	177.60	2	177.60	2	188.80	2	188.80	9,818	Telephone Operator		2	204	10,608
1	(350)	1	(350)	1	(350)	1		350	Telephone Operator	Vac. & Part-Time	1		375
15		15		16		16		118,121	Total .110		16		126,089

FORM R20

200 FUNCTION

FUNCTION: 200

BUREAU: Communications & Electronics

Bureau of Communications & Electronics

DEPT: Public Safety

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
12		25	25		205	Blueprint, Photostat, Photograph			25
128	86	175	175		215	Cleaning & Disinfecting			175
276	293	648	648		235	Gas, Oil, & Grease			350
65		60	60		240	Household & Institutional			60
3	3	6	6		245	Medical & Surgical			6
404	449	400	400		250	Office Supplies			400
69	55	100	100		255	Tires & Tubes			100
430	30	400	600		260	Small Tools			400
50	50	60	60		295	Other Commodities			60
484	505	550	550		315	Mileage - Private Autos			550
557	1,323	1,000	1,200		330	Fuel & Heat			1,200
54	70	90	90		335	Electric Power			90
6,114	6,323	5,625	6,323		355	Telephone & Telegraph			6,323
14	27	100	100		375	Printing, Binding & Stationery			100
606	621	500	600		385	Sanitary			600
	4	650	650		399	Other Services			650
						Shop Mechanic			
5	8,650	375	375		420	Maint. of Bldgs & Structures			375
25,160	26,304	22,500	26,000		430	Equipment Repairs			26,200
361	38				490	Other Repairs			
15	15	15	25		620	Dues & Memberships			25
	11				690	Other Charges			
34,807	44,857	33,279	37,987			Total Operation & Maintenance			37,689
21,041	33,054	4,921	39,890		720	EQUIPMENT - All General Fund Units			48,618
		(1,646)	(5,245)			Equipment for Comm. & Elect.			(2,344)
				798		1 Add1 Signal Generator	1	798	
				725		1 Add1 Deviation Monitor & Freq. Synthesizer	1	725	
				239		1 Add1 Portable Test Set	1	239	
				326		1 Add1 290 Amp. portable arc welder		Out	
				250		2 Add1 4-drawer steel letter file cab.	2	250	
				150		1 Add1 Industrial Shop Vacuum Cleaner	1	75	
				2,500		1 Repl. Delivery Van	-	Out	

BUREAU: Communications & Electronics

Bureau of Communications & Electronics

DEPT: Public Safety

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					720	EQUIPMENT CONTINUED			
				216	1 Add1	Electonic Siren - PA	1	216	
				41	1 Add1	Bolt Cutter	1	41	
		(2,000)	(20,845)			Equipment - Police Bureau			(42,599)
					Add1	~~Electronic E-dip. for Radio System~~		~~32,660~~	
				51	1 Repl	Microphone	1	51	
				3,204	6 Add1	Pocket Transceivers	-	Out	
				4,690	10 Add1	Radio Alarms	-	Out	
				42	2 Repl	Plastic Microphones	2	42	
				36	2 Repl	Line Matching Transformers	2	36	
				48	2 Repl	Clamp-on Transformers	2	48	
				235	1 Repl	Automatic Wire Tap Relay	1	235	
				57	2 Repl	Cup Microphones	2	57	
				79	2 Repl	Contact Microphones	2	79	
				53	2 Repl	Miniature Microphones	2	53	
				30	2 Repl	Electric Photo Cells	2	30	
				18	2 Repl	Light Source Kits	2	18	
				85	10 Repl	Tape Switch Mats	10	85	
				1,178	2 Add1	Video Camera	-	Out	
				1,595	1 Add1	Portable Ampax Video Tape Recorder	-	Out	
				390	2 Add1	9" Monitor	-	Out	
				1,199	20 Add1	1" Tapes (1 Hr.)	-	Out	
				1,250	2 Add1	2-way radios (Handy Talkies)	-	Out	
				3,450	6 Add1	Trunk mount 2-way radios w/ siren	4	2,300	
				50	1 Add1	Inter-office philco (N. precinct)	1	50	
				35	1 Add1	FM Microphone (N.precinct)	1	35	
				65	1 Add1	AM/FM Receiver (N. precinct)	1	65	
				474	3 Add1	Power Supplier	3	474	
				790	5 Add1	Power Supplier	5	790	
				241	9 Add1	Cable Kits	9	241	
				1,500	1 Add1	Marine VHF Base Station & Antenna	-	Out	
					Add1	~~2-way radio - detectives~~	14	~~5,250~~	
		(1,275)				Equipment - Bureau of Fire			
			(850)		2 Add1	Trunk Mount, 2 Freq., 2-way radios	2	850	(850)
			(8,175)			Equipment - Dept. of Public Works			(1,525)
				7,875	21 Add1	2 way radios, truck mount	3	1,125	
				300	4 Add1	Handy Talkies	4	400	

200 FUNCTION

BUREAU: Communications & Electronics

DEPT: Public Safety

FUND: General

Bureau of Communications & Electronics

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					720	EQUIPMENT CONTINUED			
						Equipment - Municipal Court			
			(3,525)			1 Add1 Recorder, 4 track	-	Out	
						Equipment - Bur. Of Nuis. Abatement			(1,000)
			(750)			2 Add1 Trunk Mount, 2-way radios (Recond)	2	750	
							1	250	
	(600)		(300)			Equipment - Bureau of Parks			(300)
				150		3 Add1 Mixer /preamplif.	3	150	
				150		1 Add1 100 Watt Booster amplif.	1	150	
						Equipment - Bureau of Health			
			(200)			4 Add1 Intercom Units	-	Out	
16,261	1,900	685			760	IMPROVEMENTS			

396 FUNCTION

BUREAU: Nuisance Abatement

DEPT: Public Safety

FUND: General

FUNCTION: 396

Bureau of Nuisance Abatement

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
46,579	50,830	70,588	105,788		100	Personal Service		92,507
33,525	138,067	149,085	156,455			Operation & Maintenance		156,405
2,005	1,003	4,488	8,742		720	Equipment		4,818
82,109	189,900	224,161	270,985			Total For Expenditure		253,730
						SOURCE OF REVENUE		
52,911	68,645	87,161	97,385			General Revenue of Fund		40,530
See Gen. Rev.	82,064	100,000	136,000		343	Dog Licenses		175,000
29,198	30,554	29,000	29,600		425	Nuisance Abatement		29,700
See Gen. Rev.	8,637	8,000	8,000		433	Pound Fees		8,500
82,109	189,900	224,161	270,985			Total Revenue of Unit		253,730

NARRATIVE:

Personal Service: Six new positions are requested. Four Field Representatives specifically for dog license enforcement. This is an extension of a canvassing program initiated during the current fiscal year with two new field men. The other two requested positions of Clerk III and Clerk-Typist are to support this activity in a consolidated Dog-Control Section composed of eight inspectors, a Clerk III, and two subordinate Clerk-Typists.

Equipment: Equipment requested consists of four sedans, one typewriter, one filing cabinet, and four chairs are to support this activity. The largest single item of expense in this budget continues to be the contract with the Oregon Humane Society.

FORM B-10

396 FUNCTION

FUNCTION: 396

BUREAU: Nuisance Abatement

Bureau of Nuisance Abatement

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
43,842	47,615	65,025		98,175	110	Salaries and Wages		85,114
679	903	1,550		2,109	130	Employes Retirement, Current Service		1,900
1,288	1,362	2,660		3,800	135	Social Security		3,438
403	320	585		786	140	Workmen's Compensation		681
367	630	768		918	160	Employes Insurance		1,374
46,579	50,830	70,588		105,788		Total		92,507

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	323.20	1	352.80	1	370.40	1	370.40	9,630	Chief Nuisance Inspector		1	404.80	10,525
2	249.60	2	249.60	2	264	2	264	13,728	Field Representative		4	283.20	29,452
2	200	2	214.40	2	244.80	2	264	13,728	Field Representative				
				2	211.20	2	228	11,856	Field Representative		2	244.80	12,730
1	207.20	1	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
1	184.80	1	184.80	1	196	1	196	5,096	Clerk II		-		Out
		1	151.20	1	141.60	1	148	3,848	Typist Clerk		1	160.80	4,181
1	139.20			1	148	1	160.80	4,181	Typist Clerk		1	173.60	4,514
									NEW POSITIONS				
						4	211.20	21,964	Field Representative	New Position	2	228	11,856
						1	180.80	4,701	Clerk III	New Position	1	211.20	5,491
						1	135.20	3,515	Typist Clerk	New Position	-		Out
8		8		11		17		98,175	Total .110		13		85,114

FORM B20

396 FUNCTION

BUREAU: Nuisance Abatement

DEPT: Public Safety

FUND: General

Bureau of Nuisance Abatement

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
563	667	500	600		205	Blueprints & Photostats			600
			25		215	Cleaning & Disinfecting			25
521	573	900	1,500		235	Gas, Oil & Grease			1,200
554	514	300	400		250	Office Supplies			400
61	47	125	150		255	Tires & Tubes			150
2,085	2,025	1,800	1,500		315	Mileage - Private Autos			750
			120		325	Rent & Storage (Auto Parking)			120
223	233	260	260		355	Telephone & Telegraph			260
948	762	600	800		375	Printing, Binding & Stationery			800
	409	500			380	Publication of Notices & Reports			
28,475	132,809	144,000	151,000		399	Other Fees & Services			152,000
		(119,000)		125,000		Dog Control Service		125,000	
		(25,000)		26,000		Laborers - Weed Cutting		27,000	
115	18	100	100		430	Equipment Repair			100
33,525	138,067	149,085	156,455			Total Operation & Maintenance			156,405
2,005	1,003	4,488	8,742		720	EQUIPMENT			4,818
				7,600	4	Add1 4-door Sedans	2	3,800	
				428	1	Repl Typewriter, Electric 13"	1	428	
				200	2	Repl Cabinet, Filing	2	200	
				260	4	Add1 Chair, Revolving Arm	2	130	
				64	4	Add1 Chair, Stacking	4	70	
				50	1	Add1 Clothes Rack	1	50	
				30	1	Add1 Typewriter Stand	1	30	
				15	1	Add1 Filing Stool	1	15	
				50	1	Add1 Paper Cutter	1	50	
				20	1	Add1 Ladder	1	20	
				25	1	Add1 Tripod	1	25	

FORM B-10

400 FUNCTION

BUREAU: Office of Probation & Parole

DEPT: Public Safety

FUND: General

FUNCTION: 400

Office of Probation & Parole

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
43,336	53,682	64,818	85,531		100	Personal Service		83,652
1,332	1,635	1,975	2,640			Operation & Maintenance		2,445
814	461	539	1,422		720	Equipment		759
45,482	55,778	67,332	89,593			Total For Expenditure		86,856
						SOURCE OF REVENUE		
		3,600	4,045		439	Probation & Parole Charges		4,300
		63,732	85,548			General Revenue of Fund		82,556
45,482	55,778	67,332	89,593			Total Revenue for Unit		86,856

NARRATIVE:

The basic function of the Office of Probation & Parole is to rehabilitate those offenders capable of rehabilitation who are convicted and sentenced in Municipal Court. The three general areas of responsiblity are parole, pre-sentence investigation and supervision and counseling of those on probation or parole.

The following statistical facts show a continual significant increase in volume of cases handled by this office.

Function:	1961	1966
Parole Investigation	438	635
Placed on Parole	100	150
Placed on Probation	303	1,354
Pre-Sentence Investigations	48	328
Active Cases at end of year	211	1,322

The statistical analysis shows the tremendous growth in regard to work load during the six year period from 1961 through 1966. During 1961 the professional staff consisted of three probation officers, including the Director. The professional staff now consists of five officers and the Director. However, the addition of staff has not nearly kept pace with the growth of the work load. At the end of 1966 this office had over six times the number of persons on probation and parole as were on probation and parole at the end of 1961. Because of the increased work load imposed, two additional Parole Officers are requested for 1967-68.

Operations & Maintenance - has increased due to the larger volume of cases we are handling.

Equipment - Two desks and revolving chairs will be required for the requested new positions. Six of the ten staff chairs are needed to replace existing worn-out chairs. The other four are needed for the requested new positions. A 16MM Movie Projector is needed as equipment for our "Community Education Program for Law Violators" which is now being operated as a permanent part of our rehabilitation program.

FORM B-10

400 FUNCTION

BUREAU: Office of Probation & Parole

DEPT: Public Safety

FUND: General

FUNCTION: 400

Office of Probation & Parole

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
40,880	50,802	60,448		79,935	110	Salaries and Wages	77,938
806	791	1,030		1,250	130	Employes Retirement, Current Service	1,300
997	1,265	2,130		2,950	135	Social Security	2,710
377	334	540		640	140	Workmen's Compensation	624
276	490	670		756	160	Employes Insurance	1,080
43,336	53,682	64,818		85,531		Total	83,652

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	385.60	1	404.80	1	404.80	10,525	Prob. & Parole Director		1	442.40	11,502
1	323.20	1	332.80	1	349.60	1	349.60	9,090	Prob. & Parole Officer II		1	370.40	9,630
1	286.40	1	314.40	1	292	1	311.20	8,091	Prob. & Parole Officer	½ reimb. by Alcoholic Rehab.	1	329.60	8,570
1	268	1	296	2	292	2	311.20	16,182	Prob. & Parole Officer		2	329.60	17,140
		1	259.20	1	273.60	1	292	7,592	Prob. & Parole Officer		1	311.20	8,091
1	200	1	207.20	1	218.40	1	218.40	5,678	Sr. Steno Clerk		1	236	6,136
				1	180.80	1	180.80	4,701	Stenographer Clerk	Ord. 123353	1	196	5,096
1	151.20	1	164	1	135.20	1	148	3,848	Typist Clerk	Ord. 124000	1	160.80	4,181
						2	273.60	14,228	Prob. & Parole Officer	New Positions	1	292	7,592
6		7		9		11		79,935	Total .110		10		77,938

400 FUNCTION

BUREAU: Office of Probation & Parole

DEPT: Public Safety

FUND: General

Office of Probation & Parole

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
		10	10		205	Blueprint & Photographic			10
			315		235	Gas, Oil & Grease			315
120	151	165	100		250	Office Supplies			100
		50	50		310	Carfare & Transportation			50
592	683	960	960		315	Mileage - Private Autos			885
480	545	600	720		325	Rent & Storage - Auto Parking			600
88	112	120	300		375	Printing, Binding & Stationery			300
	104		40		399	Other Services (Ptim Rental)			40
17	10	25	100		430	Equipment Repairs			100
35	30	45	45		620	Dues & Memberships			45
1,332	1,635	1,975	2,640			Total Operation & Maintenance			2,445
814	461	539	1,422		720	EQUIPMENT			759
				426	2	Addl Desks	1	213	
				106	2	Addl Chairs, revolving arm	1	53	
				125	1	Addl File cabinet, Four Drawer	1	125	
				190	10	Addl Chairs	8	152	
				575	1	Addl Movie projector	-	Out	
						Addl File Cabinets, Two Drawer	3	216	

FORM B-10

BUREAU: Fire

DEPT: Public Safety

FUND: General

Summary Bureau of Fire

See Division Budgets for details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,702,999	5,890,361	6,313,075	6,502,051		100	Personal Service		6,889,526
267,213	260,823	374,324	390,204			Operation & Maintenance		364,471
65,327	66,797	153,143	147,150		720	Equipment		148,390
2,078	9,091	97,430	98,235		760	Improvements		98,235
6,037,617	6,227,072	6,937,972	7,137,640			Total For Expenditure		7,500,622
						SUMMARY OF EXPENDITURE BY DIVISION		
54,983	58,039	64,994	64,416		815	Executive & Clerical		68,672
166,124	166,225	258,555	242,249		820	Fire Alarm & Telegraph		249,461
5,342,705	5,511,188	6,090,466	6,251,294		825	Fire Fighting		6,626,517
258,971	273,433	287,663	296,363		830	Fire Prevention		303,718
214,834	218,187	236,294	283,318		875	Property & Equipment Maintenance		252,254
6,037,617	6,227,072	6,937,972	7,137,640			Total		7,500,622
						SUMMARY OF REVENUE FOR BUREAU		
5,702,430	5,892,389	6,590,972	6,752,740			General Revenue of Fund		7,115,622
335,187	334,683	347,000	385,000			Specific Revenue & Interfund Reimbursements		385,000
6,037,617	6,227,072	6,937,972	7,137,640			Total Revenue for Bureau		7,500,622

NARRATIVE:

Bureau of Fire Operations are budgeted in five divisions: 815 Executive & Clerical, 820 Fire Alarm and Telegraph, 825 Fire Fighting, 830 Fire Prevention and 875 Property & Equipment Maintenance.

Replacement of Fire Apparatus is budgeted in the Fire Apparatus Fund (6696). Specific responsibilities are described in respective division budgets which follow. Coordination is at the Bureau administrative level.

The West Side Station, budgeted for 1966-67, is rebudgeted for 1967-68.

FORM B-10

815 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 815

Executive & Clerical Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
50,445	53,519	57,665	58,416		100	Personal Service		62,812
4,427	4,470	5,350	5,575			Operation & Maintenance		5,435
111	50	1,979	425		720	Equipment		425
54,983	58,039	64,994	64,416			Total For Expenditure		68,672
						SOURCE OF REVENUE		
54,977	58,039	64,994	64,416			General Revenue of Fund		68,672
6					576	Fire Bureau Facilities Fund		
54,983	58,039	64,994	64,416			Total Revenue for Unit		68,672

NARRATIVE:

This Division of the Fire Bureau is responsible for accounting and other fiscal matters; prepares annual budget; maintains administrative and personnel records; prints all official communications and provides secretarial services to Chief's Office and other divisions.

FORM B-10

815 FUNCTION

FUNCTION: 815

BUREAU: Fire

Executive & Clerical Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
46,754	49,585	52,836		53,438	110	Salaries and Wages	57,554
1,334	1,352	1,340		1,360	130	Employes Retirement, Current Service	1,400
1,452	1,499	2,150		2,218	135	Social Security	2,372
431	334	475		428	140	Workmen's Compensation	460
474	749	864		972	160	Employes Insurance	1,026
50,445	53,519	57,665		58,416		Total	62,812

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	332.80	1	342.40	1	370.40	1	370.40	9,631	Chief Clerk		1	393.60	10,234
2	207.20	2	214.40	1	228	1	228	5,928	Accounting Assistant		1	244.80	6,365
				1	196	1	211.20	5,492	Accounting Assistant		1	228	5,928
1	214.40	1	223.20	1	236	1	236	6,136	Fire Bureau Secretary		1	254.40	6,614
2	200	2	207.20	3	218.40	3	218.40	17,036	Sr. Stenographer Clerk		3	236	18,408
1	170.40	1	192						Sr. Stenographer Clerk				
1	157.60	1	170.40	1	180.80	1	180.80	4,701	Stenographer Clerk		1	196	5,096
1	139.20	1	151.20	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
9		9		9		9		53,438	Total .110		9		57,554

FORM B20

815 FUNCTION

FUNCTION: 815

BUREAU: Fire

. Executive & Clerical Division

DEPT: Public Safety

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
3,661	3,450	4,000	3,800		250	Office Supplies			3,800
88	117	120	120		315	Mileage - Private Autos			120
	70	70	140		320	Equipment Hire - Outside			Out
		20			355	Telephone & Telegraph			
177	351	600	850		375	Printing, Binding & Stationery			850
501	482	540	665		430	M & R of Equipment other than Motor Vehicles			665
4,427	4,470	5,350	5,575			Total Operation & Maintenance			5,435
111	50	1,979	425		720	EQUIPMENT			425
				275	1 Addl	Adding Machine	1	275	
				100	1 Addl	4-drawer File Cabinet	1	100	
				50		Miscellaneous Equipment		50	

FORM B-10

820 FUNCTION

FUNCTION: 820

BUREAU: Fire

Fire Alarm Telegraph Division

DEPT: Public Safety

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
111,293	115,151	120,037	122,661		100	Personal Service		129,963
42,308	49,102	137,598	116,943			Operation & Maintenance		116,943
12,523	1,972	920	2,645		720	Equipment		2,555
166,124	166,225	258,555	242,249			Total For Expenditure		249,461
						SOURCE OF REVENUE		
166,124	163,090	258,555	242,249			General Revenue of Fund		249,461
	2,915				586	Parking Meter Fund		
	220				595	Water		
166,124	166,225	258,555	242,249			Total Revenue for Unit		249,461

NARRATIVE:

This division operates Central Fire Alarm Office and Emergency Power Station. Receives alarms of fire and other emergency calls; dispatches apparatus.

The operating personnel in this budget are uniform members of Bureau. Civilian maintenance personnel are budgeted in Property & Equipment Maintenance Division (875).

Fire Alarm System Extensions (.289) $2,200 increase. Total of $6,200. includes 1966-67 item of $4,000 for cable to proposed West Side station and $2,200 for extension of system to recently annexed areas.

Rent and Storage (.325) $25,000 decrease. The city's utility rate analyst has obtained from the telephone company a reduction of $25,000 in charges for use of duct space for alarm system lines.

Other Repairs - Fire Alarm System (.490) $1,830 increase. Fiber conduit ($1,500) for installation as off-set against telephone company duct space charges. Spare relay transmitter control section ($950) - - a vital and vulnerable component of alarm transmission system.

Equipment .720

1 Addl. Air powered tree trimming outfit, $2,300 is needed to reduce trimming time. Electrical trimming equipment is not permitted by safety regulations.

FORM B-10

820 FUNCTION

FUNCTION: 820

BUREAU: Fire

Fire Alarm Telegraph Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
110,458	114,052	118,885		121,365	110	Salaries and Wages		128,595
					130	Employes Retirement, Current Service		
					135	Social Security		
					140	Workmen's Compensation		
835	1,099	1,152		1,296	160	Employes Insurance		1,368
111,293	115,151	120,037		122,661		Total		129,963

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	342.40	1	352.80	1	381.60	1	381.60	9,922	Chief Fire Alarm Operator		1	404.80	10,525
5	314.40	5	323.20	5	349.60	5	349.60	45,448	Fire Alarm Operator		5	370.40	48,150
6	314.40	6	323.20	6	349.60	6	349.60	54,538	Fire Lieutenant		6	370.40	57,780
12		12		12		12		109,908	Subtotal .110		12		116,455
									VACATION & HOLIDAY RELIEF	CALL SHIFTS			
						(1)		916	Chief Fire Alarm Operator	192 hrs.	(1)		972
						(5)		4,196	Fire Alarm Operator	192 hrs. ea.	(5)		4,445
						(6)		5,034	Fire Lieutenant	192 hrs. ea.	(6)		5,334
								10,146	Total Vacation & Holiday	Relief Call Shifts			10,751
			1,212		1,284			1,311	Sick Leave Call Shifts	300 hrs.			1,389
12		12		12		12		121,365	Total .110		12		128,595

FORM B20

820 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 820

Fire Alarm Telegraph Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
71	33	50	50		205	Blueprints, Photostats & Photographs			50
33	13	10	15		210	Botanical & Agricultural			15
207	157	200	200		215	Cleaning & Disinfecting			200
1,451	1,407	1,700	1,700		235	Gas, Oil & Grease			1,700
						Diesel Oil for 30 K.W. Generator			
23	11	30	30		240	Household & Institutional			30
12	9	20	20		245	Medical & Surgical			20
56	48	100	100		250	Office Supplies			100
206	258	265	265		255	Tires & Tubes			265
854	190	400	400		260	Small Tools			400
	2,418				285	Traffic Signals			
10,373	4,670	4,000	6,200		289	Fire Alarm Telegraph System Extension			6,200
455	540	380	710		295	Other Commodities			710
	32				322	Equipment Hire - City Depts.			
5	5	100,000	75,000		325	Rent & Storage (Telephone Co. Poles & Ducts)			75,000
196	329	350	350		330	Fuel & Heat			350
19,089	18,890	19,200	19,200		355	Telephone & Telegraph			19,200
41	3,590	100	100		375	Printing, Binding & Stationery			100
48	48	50	60		385	Sanitary (Garbage Removal)			60
68	98	113	113		430	Maintenance & Repair Equipment			113
319	797	300	300		480	Maintenance & Repair Street			300
	450	300	300		485	Maintenance & Repair Traffic Signals			300
8,801	15,109	10,030	11,830		490	Fire Alarm Telegraph System Repair			11,830
42,308	49,102	137,598	116,943			Total Operation & Maintenance			116,943
12,523	1,972	920	2,645		720	EQUIPMENT			
				2,300	1 Addl	Air Tree Trimming Equipment to be installed on Ladder Truck (F-49)	1	2,300	2,555
				70	1 Addl	Rolatape Measuring Wheel	1	70	
				225	10 Repl	Watch Desk Clocks	6	135	
				50		Miscellaneous Equipment		50	

FORM B-10

825 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 825

Fire Fighting Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,129,200	5,299,063	5,675,481	5,831,887		100	Personal Service		6,209,660
168,008	155,455	171,023	183,697			Operation & Maintenance		179,162
43,339	47,579	146,532	137,475		720	Equipment		139,460
2,078	9,091	97,430	98,235		760	Improvements		98,235
5,342,705	5,511,188	6,090,466	6,251,294			Total For Expenditure		6,626,517
						SOURCE OF REVENUE		
5,019,119	5,190,308	5,754,466	5,876,294			General Revenue of Fund		6,251,517
323,287	320,880	336,000	375,000		430	Fire Districts		375,000
299					596	Water Construction Fund		
5,342,705	5,511,188	6,090,466	6,251,294			Total Revenue for Unit		6,626,517

NARRATIVE:

Basic functions of this Division are fire fighting and training. Non-fire responsibilities include all types of rescue operations, emergency care of injured and ill persons, and protection of life and property in natural or accidental disaster.

Personal Service - Increases include $918 vacation relief for Chief, and $45,624 for 6 Addl. Fire Fighter positions. New positions, scheduled for training in preparation for manning of proposed West Side station, would be appointed in the following order: 5/26/67, 7/8/67, 8/17/67, 9/29/67, 11/11/67 and 12/21/67.

Operation & Maintenance

Clothing & Uniforms (.213) $8,500 increase. To complete initial Day Boot issue under clothing replacement program.

Fire Fighting Supplies (.222) Increase of $4,230, caused by increase in number and price of smoke mask canisters. Continuation of return to bib-type canister holders and price increase on this item. 200 gals. Wet Water (detergent) for use in booster tanks. 3,000 # Plus 50 Dry Chemical for training in lieu of the more expensive chemical. Other anticipated price increases.

Gas, Oil & Grease (.235) $2,000 increase, caused by increased costs and use.

Equipment (.720)

Repl. 2000 ft. of 3-1/2 in. fire hose, $5,000. Same as 1966-67 and in accordance with replacement schedule.

Repl. 5000 ft. of 1-1/2 in. fire hose, $4,250. Same as 1966-67 and in accordance with replacement schedule.

Repl. 4000 ft. of 3 in. fire hose, $8,000. None of this size budgeted in 1966-67.

1 Addl. Breathing Air Compressor, $3,523. For charging breathing mask air bottles. Increasing use of air-type masks. Existing compressor too small -- no longer reliable -- suitable as standby.

10 Addl. Hydrant Gates, $950. Normal replacement.

35 Repl. Tarpaulins, $1,225. All existing tarpaulins issued to companies. Reserve supply exhausted.

Equipment (.720) Proposed West Side Station, $107,120. $87,000 Re-budgeted from 1966-67.

Improvements (.760) $98,235.

West Side Station $97,800. Re-budgeted from 1966-67 with $2,000 increase to include dishwasher and gasoline pumps & tank as contract items; and to cover estimated increase in construction costs.

BUREAU: Fire

DEPT: Public Safety

FUND: General

Fire Fighting Division

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL			TOTAL
						SUMMARY OF PERSONAL SERVICE	
5,084,316	5,247,184	5,614,481		5,763,361	110	Salaries and Wages	6,136,124
179	30				130	Employes Retirement, Current Service	
83	48				135	Social Security	
44,622	51,801	61,000		68,526	140	Workmen's Compensation	
5,129,200	5,299,063	5,675,481		5,831,887	160	Employes Insurance	73,536
						Total	6,209,660

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	556.80	1	582.40	1	612	1	612	15,912	Fire Chief		1	689.60	17,930
2	460	2	488	3	528	3	528	41,184	Assistant Fire Chief		3	560	43,680
1	420.80	1	473.60						Assistant Fire Chief				
13	374.40	13	396.80	13	429.60	13	429.60	145,205	Fire Battalion Chief		13	455.20	153,855
1	363.20	1	374.40	1	404.80	1	404.80	10,525	Staff Fire Captain		1	429.60	11,170
1	352.80	1	363.20	1	393.60	1	393.60	10,234	Fire Training Captain		1	416.80	10,837
29	342.40	29	352.80	29	391.60	29	381.60	287,727	Fire Captain	1 Add'l Ord 124569	31	404.80	326,275
1	332.80	1	342.40	1	360	1	370.40	9,631	Fire Captain				
1	323.20								Fire Captain				
5	323.20	5	332.80	5	360	5	360	46,800	Fire Training Officer		5	381.60	49,610
86	314.40	81	323.20	83	349.60	85	349.60	772,616	Lieutenant		85	370.40	818,550
1	304.80	2	314.40						Lieutenant				
2	296	7	304.80	7	329.60	6	339.20	52,916	Lieutenant		6	360	56,160
5	286.40	5	296	5	320.80	4	329.60	34,279	Lieutenant		4	349.60	36,360
8	314.40	6	323.20	9	349.60	9	349.60	81,807	Harbor Pilot		9	370.40	86,670
1	296	2	314.40						Harbor Pilot				
		1	296						Harbor Pilot				

825 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 825

Fire Fighting Division

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	314.40	1	323.20						Fire Inspector				
1	363.20	1	374.40	1	393.60	1	393.60	10,234	Fire Apparatus Supervisor		1	416.80	10,837
13	277.60	13	286.40	15	311.20	15	311.20	121,368	Fireman Specialist		15	329.60	128,550
434	268	450	277.60	431	301.60	431	301.60	3,379,730	Fire Fighter		431	320.80	3,594,971
16	249.60	8	259.20	22	264	22	283.20	161,990	Fire Fighter		22	301.60	172,524
8	231.20	12	240	16	244.80	16	264	109,824	Fire Fighter		16	283.20	117,808
12	214.40								Fire Fighter				
643		643		643		643		5,291,982	Subtotal .110		644		5,635,787
									VACATION RELIEF - CALL SHIFTS				
(3)		(3)		(3)		(3)	528	3,395	Assistant Fire Chief	240 hours each	(3)		3,600
(12)		(12)		(12)		(12)	429.60	11,047	Fire Battalion Chief	240 hours each	(12)		11,704
(1)		(1)		(1)		(1)	393.60	844	Fire Training Captain	240 hours	(1)		893
(30)		(29)		(29)		(29)	381.60	23,714	Fire Captain	240 hours each	(29)		25,153
(5)		(5)		(5)		(5)	360	3,857	Fire Training Officer	240 hours each	(5)		4,088
(93)		(94)		(94)		(94)	349.60	70,419	Fire Lieutenant	240 hours each	(94)		74,606
(6)		(6)		(6)		(6)	349.60	4,495	Harbor Pilot	240 hours each	(6)		4,762
(3)		(3)		(3)		(3)	349.60	1,798	Harbor Pilot	192 hours each	(3)		1,905
(12)		(12)		(12)		(12)	311.20	8,003	Fireman Specialist	240 hours each	(12)		8,473
(351)		(324)		(309)		(309)	301.60	199,706	Fire Fighter	240 hours each	(309)		212,394
(97)		(111)		(121)		(121)	301.60	62,562	Fire Fighter	192 hours each	(121)		66,536
(8)		(20)		(22)		(22)	283.20	10,681	Fire Fighter	192 hours each	(22)		11,371
(12)		(13)		(16)		(16)	264	7,241	Fire Fighter	192 hours each	(16)		7,766
(633)		(633)		(633)		(633)		407,762	Total Vacation Relief		(633)		433,251
					15,800			16,125	Call Shifts for Sick Relief and Military Leave				17,093

825 FUNCTION

FUNCTION: 825

BUREAU: Fire

Fire Fighting Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
					925			950	Call Shifts for Sick Relief for Fire Boat Officers & Harbor Pilots				1,007
643		643		643		643		5,716,819	Subtotal .110				6,087,138
									NEW POSITIONS	TRAINING FOR WEST SIDE STATION			
						2	244.80	12,730	Fire Fighter		2	264	13,728
						1	244.80	5,630	Fire Fighter	23 pay periods	1	264	6,072
						1	244.80	4,896	Fire Fighter	20 pay periods	1	264	5,280
						1	244.80	4,162	Fire Fighter	17 pay periods	1	264	4,488
						1	244.80	3,428	Fire Fighter	14 pay periods	1	264	3,696
						7	301.60	14,778	Fire Fighter	7 pay periods	7	320.80	15,722
						13		45,624	Total New Positions		13		48,986
									VACATION RELIEF (NEW)				
						(1)		918	Fire Chief	120 hours			Out
643		643		643		656		5,763,361	Total .110		657		6,136,124

FORM 821

825 FUNCTION

FUNCTION: 825

BUREAU: Fire

Fire Fighting Division

DEPT: Public Safety

FUND: General

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
1,511	1,802	1,725	1,825		205	Blueprints, Photostats & Photographs		1,825
377	321	650	690		210	Botanical & Agricultural		690
39	32,741	28,000	36,500		213	Clothing & Uniforms including braid, buttons, insignia, repairs, etc.		34,500
5,219	5,645	6,000	6,550		215	Cleaning & Disinfecting		6,550
657	812	680	545		220	Educational & Recreational Training Aids & Films		545
12,614	9,680	13,580	17,810		222	Fire Fighting Supplies		17,000
49		100	100		225	Food & Meals - Emerg. rations - Rescue Units & Greater Alarms		100
17,478	16,600	18,525	20,525		235	Gas, Oil & Grease		20,000
3,700	3,565	4,523	5,100		240	Household & Institutional		5,000
1,083	1,204	1,200	1,200		245	Medical & Surgical		1,200
1,363	1,372	1,370	1,507		250	Office Supplies		1,507
3,745	4,392	4,500	4,000		255	Tires & Tubes		4,000
1,713	2,104	935	1,380		260	Small Tools		1,380
3,458	2,556	5,780	5,600		295	Other Commodities Company Supplies, Safety Devices, Rope, Marking Supplies, Misc.		5,000
12	26				320	Equipment Hire - Outside		
19,912	19,112	20,000	20,000		330	Fuel & Heat		20,000
26,858	26,845	26,000	26,000		335	Electric Power		26,000
3,570	3,442	3,465	3,525		355	Telephone & Telegraph		3,525
5	13	100	100		375	Printing, Binding & Stationery		100
		15	15		380	Publication of Notices & Reports		15
13,502	13,528	18,000	18,000		385	Sanitary Rental KEX Wipers, Bath Towels & Laundry Garbage Collection Cleaning Work Uniforms (Coverall)		17,500
1,672	2,108	2,500	2,500		387	Sewer User Charge		2,500
3,392	4,513	5,000	5,000		390	Water		5,000
		5,880	2,500		399	Other Services - Contract with RFPD #10		2,500

FORM B-10

825 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 825

Fire Fighting Division

Detail of Operation & Maintenance & Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D.)			
1,651	2,712	2,100	2,330		430	M & R Equip. other than Motor Vehicles			2,330
44,428	298	325	325		613	Equipment & Clothing Allowance 5 @ 65			325
80	60	69	69		620	Dues & Memberships			69
	4	1	1		690	Other Charges (Land use Permit)			1
168,088	155,455	171,023	183,697			Total Operation & Maintenance			179,162
43,339	47,579	146,532	137,475		720	EQUIPMENT			139,460
				5,000	2000'	Repl 3-1/2" Fire Hose		5,000	
				4,250	5000'	Repl 1-1/2" Fire Hose		4,250	
				8,000	4000'	Repl 3" Fire Hose		8,000	
				312	1	Repl Manually operated duplicator w/stand (Tr. Center)	1	312	
				60	1	Add1 Folding Steel Table (Tr.Center)	-	Out	
				500	1	Add1 Hose Testing Manifold (Tr. Center)	1	500	
				360	6	Repl Springs & Mattresses	6	360	
				440	4	Repl Watchdesk Chairs	4	440	
				200	2	Repl 4-drawer Letter File Cabinets (Tr. Center)	1	100	
				425	1	Add1 Resuscitator	1	425	
				360	1	Add1 Submersible Pump	1	360	
				180	1	Add1 Portable Loud Speaker	1	180	
				480	6	Repl 2-1/2 x 1-1/2 x 1-1/2 wye	6	480	
				1,456	14	Repl 1-1/2 nozzles	14	1,456	
				705	3	Repl 2-1/2 nozzles	3	705	
				450	6	Repl 1" Booster Nozzles w/swivel	6	450	
				180	1	Add1 Water Cooler (E-21)	-	Out	
				300	1	Add1 14" Electric Floor Polisher (E-27)	1	300	
				360	2	Repl Sirens	2	360	
				3,523	1	Add1 Breathing Air Compressor	1	3,523	
				950	10	Repl Hydrant Gates	10	950	

FORM B-10

825 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

Fire Fighting Division

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					720	EQUIPMENT (CONTINUED)			
				1,225	35 Repl	Tarpaulins	35	1,225	
				594	1 Repl	13" Model C Executive Type-writers w/mid century type (Tr. Center)	1	594	
				625	1 Add1	Radio Pack Set (Stolen)	1	625	
				100	1 Add1	Tripod	-	Out	
				300	1 Add1	35 mm Camera	1	225	
				350		Miscellanous Equipment		350	
				(105,790)	720	Equipment - West Side Station		(108,290)	
				600	1 Add1	Gas Range	1	600	
				260	1 Add1	Refrigerator	1	260	
				300	1 Add1	Floor Polisher 14" w/scrub & polishing brushes	1	300	
				200	1 Add1	Steel Desk	1	200	
				220	2 Add1	Steel Chairs	2	220	
				25	1 Add1	Steel Straight Back Chair	1	25	
				285	10 Add1	Captains Chairs	10	285	
				850	10 Add1	Beds, Springs & Mattresses	10	850	
				150	1 Add1	Lawn Mower	1	150	
				70	1 Add1	4-drawer File Cabinet	1	70	
				50	1 Add1	Kitchen Table	1	50	
				50	2 Add1	Kitchen Benches	2	50	
				60	1 Add1	Vise	1	60	
				35,000	1 Add1	Triple Combination Pumper including Equipment & Shop Work	1	37,500	
				62,000	1 Add1	100' Ladder Truck including Equipment	1	62,000	
				3,000	1500' Add1	3" Fire Hose		3,000	
				1,820	1300' Add1	2-1/2" Fire Hose		1,820	
				850	1000' Add1	1-1/2" Fire Hose		850	
2,078	9,091	97,430	98,235		760	IMPROVEMENTS			98,235
				97,800	West Side Station			97,800	
				260	Dishwasher for FB 3			260	
				175	Air Condition (E21, 3rd floor)			175	

FORM B-10

830 FUNCTION

FUNCTION: 830

BUREAU: Fire

Fire Prevention Division

DEPT: Public Safety

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
247,137	258,756	279,497	287,122		100	Personal Service		294,777
6,474	6,902	8,116	8,271			Operation & Maintenance		7,971
5,360	7,775	50	970		720	Equipment		970
258,971	273,433	287,663	296,363			Total For Expenditure		303,718
						SOURCE OF REVENUE		
247,788	263,036	276,663	286,363			General Revenue of Fund		293,718
11,183	10,397	11,000	10,000		352	Fire Marshal Permits		10,000
258,971	273,433	287,663	296,363			Total Revenue for Unit		303,718

NARRATIVE:

This division of Fire Bureau responsible for effective fire prevention and prevention education. Assists institutions, commerce and industry to resolve fire protection problems by working with management, architects and engineers; conducts regular and special hazards inspections; investigates fires and fire causes; transmits evidence and assists prosecution of court cases; acts under authority of Oregon Revised Statutes and City ordinances to assure compliance with State and local safety laws, regulations and ordinances, and examines all building plans, except small dwellings, for compliance; processes certain Appeal Board actions and advises on others; maintains inspection and fire loss records.

FORM B-10

830 FUNCTION

FUNCTION: 830

BUREAU: Fire

Fire Prevention Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
244,937	256,236	276,617		283,882	110	Salaries and Wages		291,471
					130	Employes Retirement, Current Service		
					135	Social Security		
					140	Workmen's Compensation		
2,200	2,520	2,880		3,240	160	Employes Insurance		3,306
247,137	258,756	279,497		287,122		Total		294,777

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	446.40	1	488	1	528	1	528	13,728	Fire Marshal		1	560	14,560
1	374.40	1	396.80	1	429.60	1	429.60	11,170	Assistant Fire Marshal		1	455.20	11,835
3	342.40	3	352.80	3	381.60	3	381.60	29,765	Senior Fire Inspector		3	404.80	31,575
15	314.40	13	323.20	19	349.60	24	349.60	218,151	Fire Inspector		24	370.40	231,120
1	304.80	11	314.40	5	339.20				Fire Inspector				
8	296	1	296	1	329.60	1	339.20	8,820	Fire Inspector	Abol Ord 124569	-		--
1	286.40								Fire Inspector				
30		30		30		30		281,634	Subtotal .110		29		289,090
									VACATION RELIEF - CALL SHIFTS				
				(3)		(3)		2,248	Fire Inspector	240 hrs. ea.	(3)		2,381
30		30		30		30		283,882	Total .110		29		291,471

830 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 830

Fire Prevention Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
91	451	250	250		205	Blueprints, Photostats & Photographs			250
301	270	375	375		220	Educational & Recreational			375
1,967	2,094	2,300	2,300		235	Gas, Oil & Grease			2,300
1,183	978	1,520	1,500		250	Office Supplies			1,250
422	415	450	490		255	Tires & Tubes			490
5					260	Small Tools			
36	45	60	75		295	Other Commodities			75
1,466	1,278	1,400	1,400		315	Mileage - Private Autos			1,400
	698	780	900		320	Equipment Hire - Outside			850
23	5	40	40		355	Telephone & Telegraph			40
	6				370	Postage			
710	421	550	550		375	Printing, Binding & Stationery			550
245	216	366	366		430	M&R Equipment other than Motor Vehicle			366
25	25	25	25		620	Dues & Memberships			25
6,474	6,902	8,116	8,271			Total Operation & Maintenance			7,971
5,360	7,775	50	970		720	EQUIPMENT			970
				450	3	Repl 10-drawer 4/x 6 Card Cabinets w/base	3	450	
				450	1	Repl Electric Typewriter	1	450	
				20	1	Add1 Movie Screen	1	20	
				50		Miscellaneous Equipment		50	

FORM B-10

875 FUNCTION

FUNCTION: 875

BUREAU: Fire

Property & Equipment Maintenance Division

DEPT: Public Safety

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
164,924	163,872	180,395	201,965		100	Personal Service		192,314
45,916	44,894	52,237	75,718			Operation & Maintenance		54,960
3,994	9,421	3,662	5,635		720	Equipment		4,980
214,834	218,187	236,294	283,318			Total For Expenditure		252,254
						SOURCE OF REVENUE		252,254
214,422	217,916	236,294	283,318			General Revenue of Fund		
412					576	Fire Bureau Facilities Fund		
	271				595	Water		
214,834	218,187	236,294	283,318			Total Revenue of Unit		252,254

NARRATIVE:

This Division is responsible for routine maintenance and emergency repair of all Fire Bureau property, apparatus and equipment. Involves 34 buildings, 123 mobile units and 3 fireboats. Includes equipment of Central Fire Alarm Office and emergency Power Station, 4 repeater stations, alarm equipment in 28 fire stations, 1,326 fire alarm boxes and more than 1,100 miles of fire alarm and audio cable. Supervises new construction. Relocate fire alarm circuits and boxes to accommodate urban renewal and freeway projects.

3 new positions are requested. 1 Lead Utility Worker for Automotive Maintenance. Apparatus and Equipment maintenance became a serious probelm in October, 1966. Requested position necessary for proper level of preventive maintenance. 1 Carpenter and 1 Painter for Building Repair and Maintenance. Backlog of maintenance jobs increasing. Buildings constructed in 1959-1961 now need new paint and more repair.

Operation & Maintenance

M & R Buildings & Other Structures (.420) $4,073 increase.

Necessary repairs to 6 roofs. Hot water tank at Engine 21 must be lined and kitchen vent fan replaced. Also, cover of apparatus room floor at same location. Sum of estimates on these items $9,498.

M & R Fire Fighting Apparatus (.440) $18,925 increase.

Necessary replacement Eng. 9 (App. 83) motor (disallowed last year). Air brake conversions to correct brakes on 19 pumping engines.

Equipment (.720) Major items in this category are:

1 Van Type Service Truck (Plumber) $2,500. Vehicle needed for second plumber.

1 Diesel Fuel Tank Truck $1,250. New fire apparatus, diesel powered. Mobile supply immediately necessary.

875 FUNCTION

FUNCTION: 875

BUREAU: Fire

Property & Equipment Maintenance Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
154,540	153,071	166,255		186,831	110	Salaries and Wages		177,603
4,136	4,393	4,750		4,572	130	Employes Retirement, Current Service		4,950
3,631	3,658	5,900		6,900	135	Social Security		6,060
1,427	1,063	1,490		1,502	140	Workmen's Compensation		1,421
1,190	1,687	2,000		2,160	160	Employes Insurance		2,280
164,924	163,872	180,395		201,965		Total		192,314

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	374.40	1	393.60	1	393.60	10,234	Fire Building Supt.		1	416.80	10,837
1	296	1	296	1	320.80	1	320.80	8,341	Lead Plumber		1	339.20	8,819
1	286.40	1	286.40	1	311.20	1	311.20	8,091	Plumber		1	329.60	8,570
1	277.60	2	277.60	2	292	2	292	15,184	Painter		2	311.20	16,182
1	268								Painter				
2	277.60	2	277.60	2	292	2	292	15,184	Carpenter		2	311.20	16,182
1	385.60	1	396.80	1	385.60	1	393.60	10,234	Alarm System Supt.		1	416.80	10,837
1	323.20	1	332.80	1	296	1	296	7,696	Asst. Alarm System Supt.		1	320.80	8,341
1	304.80	1	314.40	1	339.20	1	339.20	8,820	Lineman Foreman		1	360	9,360
1	286.40	1	286.40	2	311.20	2	311.20	16,183	Electrician		2	329.60	17,140
1	268	1	277.60						Electrician				
4	286.40	5	286.40	6	311.20	6	311.20	48,548	Lineman		6	329.60	51,420
2	268	1	277.60						Lineman				
1	177.60	1	184.80	1	204	1	204	5,304	Custodial Worker		1	211.20	5,491
1	164	1	164	1	173.60	1	173.60	174	Custodial Worker	Vac. Relief 2 wks	1	196	196
1	223.20	1	231.20	2	244.80	2	244.80	12,730	Utility Worker		2	254.40	13,228
1	214.40	1	223.20						Utility Worker				
	700		900		950			950	Overtime for Lineman				1,000
						1	228	5,928	Lead Utility Worker	New Position	-	Out	
						1	254.40	6,615	Carpenter	New Position	-	Out	
						1	254.40	6,615	Painter	New Position	-	Out	
22		22		22		25		186,831	Total .110		22		177,603

FORM B20

875 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 875

Property & Equipment Maintenance Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	6				205	Blueprints & Photostat		
60	60				210	Botanical & Agricultural		
		140	150		213	Clothing & Uniforms		150
293	247	350	400		215	Cleaning & Disinfecting		400
1,173	1,259	1,250	1,250		235	Gas, Oil & Grease		1,250
153	76	150	175		240	Household & Institutional		175
2	10				245	Medical Supplies		
15	42	150	175		250	Office Supplies		175
291	405	300	300		255	Tires & Tubes		300
719	847	1,250	950		260	Small Tools		950
1,317	1,211	1,450	1,500		295	Other Commodities - Co. Supplies for Property Maintenance		1,500
88	91	150	150		320	Equipment Hire - Outside		150
49	51	100	100		322	Equipment Hire - City Depts.		100
206	186	200	500		330	Fuel & Heat		500
27	38	300	300		355	Telephone & Telegraph		300
912	1,028	1,254	1,365		385	Sanitary		1,365
				1,250		Laundry	1,250	
				115		Garbage	115	
27,371	22,401	25,760	29,833		420	M & R Buildings & Other Structures		28,000
5,724	9,315	10,033	10,085		430	M & R Equipment other than Motor Vehicles		10,085
6,034	6,232	8,000	26,925		440	M & R Fire Fighting Apparatus Emergency Maintenance		8,000
1,473	1,355	1,350	1,500		450	M & R Motor Vehicle		1,500
9	34	50	60		690	Other Charges (Boiler-Elevator Permit Fees)		60
45,916	44,894	52,237	75,718			Total Operation & Maintenance		54,960

FORM B-10

875 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: General

FUNCTION: 875

Property & Equipment Maintenance Division

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
3,994	9,421	3,662	5,635		720	EQUIPMENT			4,980
				75	1 Add1	3/4 Ton Coffing Hoist	1	75	
				125	1 Add1	Tank Type Vacuum	1	125	
				75	1 Repl	Heavy Duty Electric Sander	1	75	
				35	1 Add1	Dymo Tape Writer	1	35	
				205	1 Add1	30x60 Steel Desk (Carp. Shop)	-	Out	
				60	1 Add1	24' Aluminum Extension Ladder (Carp. Shop)	1	60	
				2,500	1 Add1	Van Type Service Truck (Plumber)	1	2,500	
				1,250	1 Add1	Diesel Fuel Tank Truck (Build or Buy) w/elect. reel & meter	1	1,250	
				650	1 Add1	Hydraulic Tail Gate (F-81)	1	650	
				60	1 Add1	Pipe Vise (F-48)	1	60	
				450	1 Add1	Pneumatic Hammer (small) (Carp. Shop)	-	Out	
				150		Miscellaneous Equipment		150	

FORM B-10

BUREAU: Shops

Bureau of Shops

DEPT: Public Safety

FUND: General

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
441,803	450,869	479,783	502,725		100	Personal Service		543,496
129,529	116,967	140,126	140,126			Operation & Maintenance		141,326
2,208	6,687	3,635	4,516		720	Equipment		4,516
	7,275	600			760	Improvements		
573,540	581,798	624,144	647,367			Total For Expenditure		689,338
						SOURCE OF REVENUE		
519,315	530,446	571,744	601,967			General Revenue of Fund		643,938
3,285	1,823	2,000	2,000		440	Shop Charges		2,000
6,068	8,674	6,500	6,500		5112	Damage to City Property - Shops		6,500
556	377	250	250		574	Exposition-Recreation Fund		250
736					576	Fire Bureau Facilities Fund		
3,878	3,224	4,500	4,500		581	Golf Fund		4,500
	403				583	Motor Vehicle Fuel Fund		
6,667	7,993	6,000			585	Paving Fund		
8,000	8,030	7,000	7,000		586	Parking Meter Fund		7,000
4,711	3,639	5,000	5,000		591	Sewage Disposal Fund		5,000
134	143	150	150		594	Street Lighting Fund		150
19,071	17,037	20,000	20,000		595	Water Fund		20,000
1,179	9	1,000			596	Water Construction Fund		
573,540	581,798	624,144	647,367			Total Revenue for Unit		689,338

NARRATIVE:

The Bureau of Shops is a centralized unit for maintenance and repair of motor vehicles and mechanical equipment of the City, with operations at four locations: the Central Shops, Stanton Yard, the Municipal Garage and the Police Garage at S.W. 17th and Madison. One new position of Utility Worker is requested for the North Precinct Police Station. Personal service costs for this new position would be $5,900.

Equipment: With the exception of the exhaust gas analyzer for the Police Garage, all the equipment in the budget is to replace units which are either worn out or unsafe to use. The exhaust analyzer is needed for tune-ups and carburetor adjustments on the recently purchased police cars, which are equipped with exhaust gas emission controls.

FORM B-10

1200 FUNCTION

FUNCTION: 1200

BUREAU: Shops

Bureau of Shops

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
616,866	587,413	650,043		670,107	110	Salaries and Wages		709,421
13,349	12,885	15,000		15,273	130	Employes Retirement, Current Service		15,500
15,413	15,726	25,250		26,130	135	Social Security		26,400
5,692	4,249	5,850		5,333	140	Workmen's Compensation		5,675
6,246	7,527	8,640		9,882	160	Employes Insurance		10,500
657,566	627,800	704,783		726,725		Total		767,496
215,763	176,931	225,000		224,000		Less work for other functions in this fund		224,000
441,803	450,869	479,783		502,725		Net total Personal Service		543,496

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Shops Administration				
1	408.80	1	446.40	1	469.60	1	469.60	12,210	City Shops Superintendent		1	497.60	12,938
		1	286.40	1	301.60	1	301.60	7,862	Sr. Accountant		1	320.80	8,341
1	231.20								General Accountant				
1	207.20	1	223.20	1	228.	1	228	5,928	Accounting Assistant	Abol. Ord. 122889	1	244.80	6,365
1	164	1	164						Typist Clerk	Created Ord. 122889			
				1	180.80	1	180.80	4,909	Clerk II		1	196	5,096
4	231.20	4	231.20	4	244.80	4	244.80	25,460	Utility Worker		4	234.40	26,456
8		8		8		8		56,369	Total Administration		8		59,196
									Central Shops Automotive				
1	332.80	1	342.40	1	360	1	360	9,360	Shops Supervisor		1	381.60	9,922
1	286.40	1	286.40	1	301.60	1	301.60	7,862	Lead Automotive Mechanic		1	320.80	8,341
12	277.60	14	277.60	14	292	14	292	106,288	Automotive Mechanic		14	311.20	113,274
2	268								Automotive Mechanic				
1	286.40	1	286.40	1	301.60	1	301.60	7,862	Lead Auto Body Repairman		1	320.80	8,341
2	277.60	2	277.60	3	292	3	292	22,776	Auto Body Repairman		3	311.20	24,273
		1	240						Auto Body Repairman				
1	277.60	1	277.60	1	292	1	292	7,592	Auto Painter		1	311.20	8,091
1	277.60	1	277.60	1	292	1	292	7,592	Motorcycle Mechanic		1	311.20	8,091
21		22		22		22		169,332	Total Automotive		22		180,333

1200 FUNCTION

BUREAU: Shops

DEPT: Public Safety

FUND: General

Bureau of Shops

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Central Shops: Other Prod.				
1	286.40	1	286.40	1	301.60	1	301.60	7,862	Lead Blacksmith		1	320.80	8,341
3	277.60	3	277.60	4	292	4	292	30,368	Blacksmith		4	311.20	32,364
		1	240						Blacksmith				
1	314.40	1	314.40	1	329.60	1	329.60	8,570	Maint. Machinist Foreman		1	360	9,360
1	286.40	1	286.40	1	301.60	1	301.60	7,862	Lead Maint. Machinist		1	320.80	8,341
6	277.60	6	277.60	6	292	6	292	45,552	Maintenance Machinist		6	311.20	48,546
1	277.60	1	277.60	1	292	1	292	7,592	Carpenter		1	311.20	8,091
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Utility Worker		1	254.40	6,614
14		15		15		15		114,171	Total other Productive		15		121,657
									Municipal Garage				
1	277.60	1	296	1	311.20	1	311.20	8,091	Garage Foreman		1	329.60	8,570
3	231.20	3	231.20	3	244.80	3	244.80	19,095	Utility Worker		3	254.40	19,842
4		4		4		4		27,186	Total Municipal Garage		4		28,412
									Police Garage				
1	286.40	1	296	1	311.20	1	311.20	8,091	Garage Foreman		1	329.60	8,570
2	277.60	3	277.60	3	292	3	292	22,776	Automotive Mechanic		3	311.20	24,273
1	268								Automotive Mechanic				
				1	264	1	264	6,864	Lead Utility Worker	created ord. 123972	1	273.60	7,114
9	231.20	10	231.20	8	244.80	8	244.80	50,918	Utility Worker	1 to Lead Util. Wk	8	254.40	52,912
1	223.20			1	211.20	1	228	5,928	Utility Worker		1	254.40	6,614
14		14		14		14		94,577	Total Police Garage		14		99,483
									Stanton Yard				
1	332.80	1	304.80	1	339.20	1	349.60	9,090	Shops Supervisor		1	370.40	9,630
1	286.40	1	286.40	1	301.60	1	301.60	7,862	Lead Automotive Mechanic		1	320.80	8,341
2	286.40	2	296	2	311.20	2	311.20	16,182	Garage Foreman		2	329.60	17,140
9	277.60	11	277.60	13	292	13	292	98,696	Automotive Mechanic		13	311.20	105,183
4	268	1	259.20						Automotive Mechanic				
		1	240						Automotive Mechanic				

1200 FUNCTION

BUREAU: Shops

DEPT: Public Safety

FUND: General

Bureau of Shops

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Stanton Yard (Continued)				
1	231.20	1	231.20	1	244.80	1	244.80	6,365	Auto. Equip. Operator I		1	254.40	6,614
9	231.20	10	231.20	10	244.80	10	244.80	63,650	Utility Worker		10	254.40	66,140
1	223.20								Utility Worker				
1	200	1	214.40	1	228	1	236	6,136	Utility Worker		1	254.40	6,614
29		29		29		29		207,981	Total Stanton Yard		29		219,662
									North Precinct				
						1	211.20	5,491	Utility Worker	New Position	1	218.40	5,678
								675,107	Total .110		93		714,421
	5,000		5,000		6,000			5,000	Less Labor Turnover				5,000
90		92		92		93		670,107	Net Total .110		93		709,421

1200 FUNCTION

BUREAU: Shops

DEPT: Public Safety

FUND: General

FUNCTION: 1200

Bureau of Shops

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
2,889	2,924	3,400	3,400		215	Cleaning & Disinfecting		3,400
2,089	1,819	2,200	2,200		235	Gas, Oil & Grease		2,200
216	345	545	545		240	Household & Institutional		545
65	44	100	100		245	Medical & Surgical		100
228	203	450	450		250	Office Supplies		450
231	229	500	500		255	Tires & Tubes		500
1,459	1,210	1,780	1,780		260	Small Tools		1,780
1,160	1,034	1,215	1,215		295	Other Commodities		1,215
3,564	2,506	4,000	4,000		330	Fuel & Heat		3,700
4,320	4,215	4,300	4,300		335	Electric Power		4,300
1,415	1,419	1,486	1,486		355	Telephone & Telegraph		1,486
810	474	750	750		375	Printing, Binding & Stationery		750
1,106	1,191	1,000	1,000	750	385	Sanitary (Laundry)	750	1,000
				250		Garbage Collection	250	
626	427	650	650		387	Sewer User Charge		650
957	664	1,000	1,000		390	Water		1,000
1,111	1,655	1,750	1,750		420	Building Repairs		1,750
19,825	15,589	32,000	32,000		430	Equipment Repairs		22,000
9,326	12,025	8,000	8,000		440	Fire Apparatus Repairs(incl 1 eng rep)		12,500
147,356	137,801	145,000	145,000		450	Motor Vehicle Repairs		155,000
11,004	10,345	10,000	10,000		490	Other Repairs		10,000
					620	Dues & Memberships		
209,757	196,119	220,126	220,126			Total Operation & Maintenance		224,326
80,228	79,152	80,000	80,000			Less Work for other functions in this fund		83,000
129,529	116,967	140,126	140,126			Net Total Operation & Maintenance		141,326

FORM B-10

1200 FUNCTION

BUREAU: Shops

DEPT: Public Safety

FUND: General

Bureau of Shops

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
2,208	6,687	3,635	4,516		720	EQUIPMENT			4,516
						Automotive Shop			
				450		2 Repl 4-Ton floor jack	2	450	
				180		1 Repl Exhaust gas analyzer	1	180	
				120		1 Repl Heavy duty 1/2" drill meter	1	120	
				158		1 Repl Volt ammeter test set	1	158	
						Stanton Yard			
				1,200		1 Repl 60-ton press	1	1,200	
				78		1 Repl Half-ton come-a-long	1	78	
						Police Garage			
				150		1 Addl Exhaust gas analyzer	1	150	
				225		1 Repl 4-ton floor jack	1	225	
						Body Shop			
				105		1 Repl Heavy duty sander 9"	1	105	
						Blacksmith Shop			
				850		1 Repl Cutting & burning machine	1	850	
				1,000		Miscellaneous - All Shops		1,000	
	7,275	600			760	IMPROVEMENTS			

1700 FUNCTION

FUNCTION: 1700

BUREAU: Building Maintenance

Bureau of Building Maintenance

DEPT: Public Safety

FUND: General

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
144,944	146,724	168,776	174,576		100	Personal Service		183,212
40,140	44,871	93,540	92,789			Operation & Maintenance		93,489
194	559	170	1,812		720	Equipment		1,837
6,291	2,490	28,000			760	Improvements		5,000
191,569	194,644	290,486	269,177			Total For Expenditure		283,538
						SOURCE OF REVENUE		
191,569	194,644	290,486	269,177			General Revenue of Fund		283,538

NARRATIVE:

The Bureau of Building Maintenance is charged with the upkeep of the City Hall, the City Hall Annex, the Health Building, the 4th floor of the Hughes Building, occupied by the Civil Service Board and the Traffic Safety Commission, and an office on S.W. Main St. near 5th Avenue for employees of the Bureau of Design who have moved from the Standard Plaza Building.

Messenger service of $4,100 in the previous budget is discontinued.

There are several items listed at the request of the Health Bureau. The major item is the lowering of two ceilings in the Mental Health section, $1,500. Other changes requested totaling $1,350 of the type normal to moving into new quarters.

The Building Permit offices need accoustical treatment, $420, and the Planning Commission offices accoustical treatment, $800.

A self-contained floor maintenance machine is requested to maintain large office areas and halls in the various buildings. This type machine will allow two men to work large areas where a third man is now needed, and will do the work efficiently.

FORM B-10

1700 FUNCTION

BUREAU: Building Maintenance

DEPT: Public Safety

FUND: General

Bureau of Building Maintenance

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
135,019	136,771	155,476		160,140	110	Salaries and Wages		168,335
2,700	2,739	3,100		3,400	130	Employes Retirement, Current Service		3,450
4,367	4,382	6,400		6,840	135	Social Security		7,230
1,248	909	1,400		1,280	140	Workmen's Compensation		1,347
1,610	1,923	2,400		2,916	160	Employes Insurance		2,850
144,944	146,724	168,776		174,576		Total		183,212

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	314.40	1	323.20	1	349.60	1	349.60	9,090	Building Maint. Supt.		1	370.40	9,630
1	277.60	1	277.60	1	292	1	292	7,592	Operating Engineer		1	311.20	8,091
1	277.60	1	277.60	1	292	1	292	7,592	Painter		1	311.20	8,091
1	(960)	1	(960)		(1,000)	1		1,300	Painter	10 weeks	1	273.60	1,368
2	164	2	164	2	173.60	2	173.60	9,028	Clerk I		3	188.80	14,727
1	132.80	1	139.20	1	160.80	1	173.60	4,514	Clerk I				
1	214.40	2	214.40	2	228	2	228	11,856	Senior Custodian		3	236	18,408
1	207.20	1	207.20	1	218.40	1	218.40	5,678	Supervising Custodian	To Sr. Custodian	-		Out
15	192	14	192	13	204	13	204	68,952	Custodial Worker		20	211.20	109,820
1	184.80	1	177.60	3	188.80	3	204	15,921	Custodial Worker				
1	170.40	1	170.40	2	180.80	2	188.80	9,818	Custodial Worker				
2	164	3	164	2	173.60	2	188.80	9,818	Custodial Worker				
				1	173.60	1	173.60	781	Custodial Worker	2 mos. Ord 124099	-		Out
				21									
	200		200		200			200	Overtime & Holiday Pay				200
								162,140	Gross .110		30		170,33
	(1,000)		(1,000)		(1,500)			2,000	Less Labor Turnover				2,000
27		29		31		31		160,140	Net Total .110		30		168,33

1700 FUNCTION

BUREAU: Building Maintenance

DEPT: Public Safety

FUND: General

FUNCTION: 1700

Bureau of Building Maintenance

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
	10	10	10		205	Blueprint & Photographic		10
4,919	6,049	5,850	5,850		215	Cleaning & Disinfecting		5,850
	2	5	5		235	Gas, Oil & Grease		5
1,352	1,233	1,650	1,750		240	Household & Institutional		1,750
94	96	100	100		245	Medical & Surgical		100
70	36	35	35		250	Office Supplies		35
63	114	120	120		260	Small Tools		120
44	68	200	200		295	Other Commodities - General	200	600
						Blinds, Planning Commission	400	
158	144	145	145		320	Equipment Hire - Outside		145
	3,586	34,260	37,700		325	Rent		38,900
		(22,260)		22,100		Health Building	23,300	
		(12,000)		12,000		Hughes Building	12,000	
				3,600		517 S.W. Main	3,600	
5,002	5,062	6,200	6,350		330	Fuel & Heat		6,350
11,639	12,644	18,750	19,170		335	Electic Power		19,170
179	174	195	195		355	Telephone & Telegraph		195
12	8	25	25		375	Printing, Binding & Stationery		25
2,897	2,483	3,985	4,150		385	Sanitary		5,450
						Garbage		
						Window Washing		
						Laundry & Unifrom Service		
						Other Cleaning & Sanitary		
705	675	1,000	1,000		387	Sewer User Charge		1,000
1,060	1,065	1,750	1,750		390	Water		1,750
1,506	1,035	5,285	1,185		399	Other Services ADT & Miscellaneous		1,185
8,215	7,798	11,205	10,182		420	Building Maintenance & Repair		7,982
		(5,500)		5,500		General	5,500	
		(5,705)				Special Projects		
				612		Annex - Convert Air Filter System	612	
						Health Building		
				1,500		Lower 2 ceilings - Interview Rooms	Out	
				400		Rework Laboratory Sink	400	✓
				600		Alcohol Drum Storage Room	600	✓

FORM B-10

1700 FUNCTION

BUREAU: Building Maintenance

DEPT: Public Safety

FUND: General

FUNCTION: 1700

Bureau of Building Maintenance

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
					420	Building Maintenance & Repair (cont'd)			
				350		Install Pullman Sink in Lab		350	
						Bldg. Division			
				420		Accoustical Ceiling - Plan Examiners		420	
						Planning Commission			
				80		Accoustical Ceiling - Print Room		100	
				720		Accoustical Ceiling - Room 213		Out	
1,964	2,312	2,500	2,595		430	Equipment Repair			2,595
		(2,180)		2,295		Elevator Service		2,295	
		(320)		300		Other		300	
252	284	252	252		670	Pest Control			252
9	33	18	20		690	Other Charges			20
40,140	44,871	93,540	92,789			Total Operation & Maintenance			93,489
194	559	170	1,812		720	EQUIPMENT			1,837
				1,700	1	Add1 Floor Machine	1	1,700	
				112	1	Repl Vacuum Cleaner	1	112	
						Repl Step Ladder, 12 ft.	1	25	
6,291	2,490	28,000			760	IMPROVEMENTS			
						City Hall Entrance Driveway			5,000

FORM B-10

BUREAU: Buildings

DEPT: Public Safety

FUND: General

Summary - Bureau of Buildings

See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
562,096	596,155	676,815	693,970		100	Personal Service		735,109
21,700	22,215	23,246	24,581			Operation & Maintenance		24,411
22,528	30,019	6,026	10,803		720	Equipment		3,278
606,324	648,389	706,087	729,354			Total For Expenditure		762,798
						SUMMARY OF EXPENDITURE BY DIVISION		
190,047	215,084	247,233	255,645		2820	Building Division		263,923
169,099	177,912	182,003	185,749		2840	Electrical Division		194,667
139,704	150,776	162,834	172,172		2860	Permit Division		181,569
107,474	104,617	114,017	115,788		2880	Plumbing Division		122,639
606,324	648,389	706,087	729,354			Total		762,798
						SUMMARY OF REVENUE FOR BUREAU		
51,984	(5,213)	85,587	125,854			General Revenue of Fund		134,398
554,340	653,602	620,500	603,500			Specific Revenue (Permit Fees)		628,400
606,324	648,389	706,087	729,354			Total Revenue for Bureau		762,798

NARRATIVE:

The Bureau of Buildings enforces all codes relating to private property, issues permits, checks plans, inspects construction and checks the specific use of private properties. Equipment and building materials used in construction are also inspected for compliance with City codes.

FORM B-10

2820 FUNCTION

FUNCTION: 2820

BUREAU: Buildings

. Building Division

DEPT: Public Safety

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
177,343	192,546	234,315	240,812		100	Personal Service		254,715
6,627	7,201	7,846	7,745			Operation & Maintenance		7,745
6,077	15,337	5,072	7,088		720	Equipment		1,463
190,047	215,084	247,233	255,645			Total For Expenditure		263,923
						SOURCE OF REVENUE		
312,683	390,208	360,000	340,100		342	Building Permits		365,000
20,813	23,511	22,500	24,900		345	Heating Permits		24,900
(143,449)*	(198,635)*	(135,267)*	(109,355)		*	Apply to Permit Division (2860)		* (125,977)
190,047	215,084	247,233	255,645			Total Revenue for Division		263,923

NARRATIVE:

This Division performs all building inspections other than those for electrical work, signs and plumbing.

EQUIPMENT:

The three sedans requested are to replace one 1957 car that is in need of considerable overhauling and two old cars that are to be received from the Bureau of Property Control.

The desks and chairs are to replace old equipment that is badly worn. The typewriter will be used by the Typist Clerk - a new position authorized by the 1966-67 budget.

FORM B-10

2820 FUNCTION

FUNCTION: 2820

BUREAU: Buildings

Building Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
167,758	182,307	218,115		223,635	110	Salaries and Wages		237,029
2,828	3,000	4,350		4,907	130	Employes Retirement, Current Service		5,200
3,776	4,217	7,650		7,780	135	Social Security		7,740
1,553	1,226	1,950		1,790	140	Workmen's Compensation		1,896
1,428	1,796	2,250		2,700	160	Employes Insurance		2,850
177,343	192,546	234,315		240,812		Total		254,715

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		No. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	No. OF POSITIONS	BIWEEKLY RATE	AMOUNT
No.	RATE	No.	RATE	No.	RATE								
1	420.80	1	502.40	1	528	1	528	13,728	City Bldg Insp Director		1	560	14,560
1	363.20	1	374.40	1	404.80	1	404.80	10,525	Chief Building Inspector		1	429.60	11,170
1	314.40	1	323.20	2	349.60	2	349.60	18,180	Senior Building Inspector		2	370.40	19,260
1	323.20	1	323.20	1	349.60	1	349.60	9,090	Senior Heating Inspector		1	370.40	9,630
3	296	3	296	3	320.80	3	320.80	25,023	Heating Inspector		3	339.20	26,457
10	296	9	296	8	320.80	10	320.80	83,408	Building Inspector		10	339.20	88,190
1	259.20	1	277.60	2	301.60				Building Inspector				
2	240	2	259.20	3	283.20	3	301.60	23,525	Building Inspector		3	329.60	25,710
		3	240	3	264	1	283.20	7,363	Building Inspector		1	320.80	8,341
						2	264	13,780	Building Inspector		2	311.20	16,182
2	200	1	207.20	1	218.40	1	218.40	5,679	Senior Stenographer Clerk		1	236	6,136
		1	177.60	1	188.80	1	204	5,304	Senior Stenographer Clerk		1	218.40	5,678
1	144.80	1	157.60	1	154.40	1	167.20	4,348	Stenographer Clerk		1	180.80	4,701
				1	135.20	1	141.60	3,682	Typist Clerk		1	154.40	4,014
23		25		28		28		223,635	Total .110		28		240,029
									Less Labor Turnover				3,000
									Net .110		28		237,029

2820 FUNCTION

FUNCTION: 2820

BUREAU: Buildings . Building Division

DEPT: Public Safety FUND: General Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
4	12				205	Blueprints, Photostats & Photos			
	78				213	Clothing, Rubber & Uniforms			
1,930	2,051	1,950	2,400		235	Gas, Oil & Grease			2,400
914	778	900	900		250	Office Supplies			900
148	232	250	250		255	Tires & Tubes			250
	2		50		295	Other Commodities			50
416	416	364	416		310	Carfare & Transportation			416
806	708	800			315	Mileage Private Autos			
1,184	1,190	1,183	1,210		355	Telephone & Telegraph			1,210
792	913	1,064	1,064		375	Printing, Binding & Stationery			1,064
155	354	450	450		399	Other Services - Exam. Board Fees			450
		560	560		320	Equipment Hire - Copier			560
	196				420	Building Repair			
83	76	125	125		430	Equipment Repair			125
195	195	200	320		620	Dues & Memberships			320
					690	Other Charges			
6,627	7,201	7,846	7,745			Total Operation & Maintenance			7,745
6,077	15,337	5,072	7,088		720	EQUIPMENT			1,463
				5,625		3 Repl Sedan, 4 Dr., General Use	-	Out	
				173		1 Repl Desk, Steno	1	173	
				500		4 Repl Desks	4	500	
				270		4 Repl Chair, Revolving, Sidearm	4	270	
				455		1 Add1 Typewriter, 17" Electric	1	455	
				65		1 Repl Chair, Steno	1	65	

FORM B-10

2840 FUNCTION

BUREAU: Buildings

DEPT: Public Safety

FUND: General

FUNCTION: 2840

Electrical Division

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
153,296	160,111	175,956	177,570		100	Personal Service		188,558
7,138	6,020	5,738	5,932			Operation & Maintenance		5,762
8,665	11,781	309	2,247		720	Equipment		347
169,099	177,912	182,003	185,749			Total For Expenditure		194,667
						SOURCE OF REVENUE		
29,347	21,996	24,003	27,249			General Revenue of Fund		36,167
6,144	6,032	6,000	6,500		341	Sign Permits		6,500
133,608	149,884	152,000	152,000		344	Electrical Permits		152,000
169,099	177,912	182,003	185,749			Total Revenue for Division		194,667

NARRATIVE:

The Electrical Division performs all Electical and Sign inspections, checks electrical plans, inspects all electrical stocks in approximately 1,400 wholesale and retail outlets, and makes provisional approval inspections on all special-built equipment and on electrical equipment beyond the scope of recognized laboratory approval. A completely revised Electrical Code, and possible a revised Sign Code, are anticipated this year.

EQUIPMENT:

Replacement is requested for one typewriter-desk which has caused damage to clothing. An additional car is necessary to replace a borrowed "shop car", which our inspector is using on a permanent basis. A Polaroid Camera is considered essential as an education tool, for legal cases, and to substantiate certain Code changes - this camera could also be used by the other Divisions of the Bureau of similar purposes.

FORM B-10

2840 FUNCTION

FUNCTION: 2840

BUREAU: Buildings

Electrical Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
143,659	150,533	162,951		164,595	110	Salaries and Wages		174,865
3,632	3,377	3,850		3,866	130	Employes Retirement, Current Service		4,000
3,417	3,553	5,730		5,840	135	Social Security		5,900
1,328	1,004	1,460		1,325	140	Workmen's Compensation		1,399
1,260	1,644	1,965		1,944	160	Employes Insurance		2,394
153,296	160,111	175,956		177,570		Total		188,558

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	352.80	1	363.20	1	393.60	1	393.60	10,234	Chief Electrical Insp.		1	416.80	10,837
1	314.40	1	323.20	1	349.60	1	349.60	9,090	Sr. Electrical Inspector		1	370.40	9,630
1	304.80	1	304.80	1	329.60	1	329.60	8,570	Appliance Inspector		1	349.60	9,090
11	296	12	296	11	320.80	12	320.80	100,090	Electrical Inspector		12	339.20	105,828
1	277.60	1	259.20	1	301.60				Electrical Inspector				
2	240	1	240	1	283.20	1	301.60	7,842	Electrical Inspector		1	329.60	8,570
				1	264	1	283.20	7,364	Electrical Inspector		1	301.60	7,842
1	259.20	1	277.60	1	320.80	1	283.20	7,364	Sign Inspector		1	301.60	7,842
1	200	1	207.20	1	218.40	1	218.40	5,679	Sr. Stenographer Clerk		1	236	6,136
2	164	2	164	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
				1	135.20	1	148	3,848	Typist Clerk		1	160.80	4,181
21		21		21		21		164,595	Total .110		21		174,865

2840 FUNCTION

BUREAU: Building

DEPT: Public Safety

FUND: General

FUNCTION: 2840

Electrical Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
	63				213	Clothing, Rubber and Uniform			
1,078	1,215	1,400	1,400		235	Gas, Oil & Grease			1,400
491	740	500	500		250	Office Supplies			500
82	54	150	150		255	Tires & Tubes			150
		25	25		260	Small Tools			25
24					295	Other Commodities			
409	416	404	416		310	Carfare & Transportation			416
1,858	958				315	Mileage - Private Autos			
2,058	2,058	2,058	2,058		355	Telephone & Telegraph			2,058
1,027	413	1,100	1,100		375	Printing, Binding & Stationery			1,100
49	40	38	50		430	Equipment Repair			50
62	63	63	233		620	Dues & Memberships			63
7,138	6,020	5,738	5,932			Total Operation & Maintenance			5,762
8,665	11,781	309	2,247		720	EQUIPMENT			347
				1,900	1 Repl	Sedan - 4 Dr.	-	Out	
				245	1 Repl	Typewriter Desk	1	245	
				102	1 Add1	Polaroid Camera	1	102	

2860 FUNCTION

FUNCTION: 2860

BUREAU: Buildings

. Permit Division

DEPT: Public Safety

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
133,324	143,376	155,656	162,414		100	Personal Service		171,811
5,374	6,508	7,033	8,290			Operation & Maintenance		8,290
1,006	892	145	1,468		720	Equipment		1,468
139,704	150,776	162,834	172,172			Total For Expenditure		181,569
						SOURCE OF REVENUE		
(3,745)	(47,859)	27,567	62,817			General Revenue of Fund		55,592
143,449*	198,635*	135,267*	109,355*		342	Building Permits (See also 2820)*		125,977*
139,704	150,776	162,834	172,172			Total Revenue for Division		181,569

* Revenue from Building Permits is applied first to 2820, Inspections. Then remainder, if any, is applied here.

NARRATIVE:

The Permit Division examines building plans to determine compliance with various codes administered by the Bureau of Buildings, issues various permits pertaining to building construction and keeps records of the procedure. During the present fiscal year this division will issue approximately 42,500 permits of which about 7,500 will be building permits.

OPERATION & MAINTENANCE In Account #399, $1,200 is needed for a new set of Sanborn Maps which will include all of the area within the city limits. Also, $1,200 is needed for updated replacement sheets.

EQUIPMENT 13 armless swivel chairs to replace an equal number of old chairs with arms. These old chairs are continually damaging floor tiles. Seven stacking chairs are also requested. Five of these are to be used in the public space to replace a rough wood settee which was put into temporary use six years ago. The remaining two chairs are to replace two old wood guest chairs which were acquired by this bureau in 1929.

The electric typewriter will replace a typewriter which has been on loan from the Building Inspection Division.

FORM B-10

2860 FUNCTION

FUNCTION: 2860

BUREAU: Buildings

Permit Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
125,356	125,253	144,836		150,703	110	Salaries and Wages		159,578
2,734	2,623	2,950		3,400	130	Employes Retirement, Current Service		3,550
2,984	3,195	4,890		5,107	135	Social Security		5,240
1,161	908	1,300		1,206	140	Workmen's Compensation		1,277
1,089	1,397	1,680		1,998	160	Employes Insurance		2,166
133,324	143,376	155,656		162,414		Total		171,811

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	363.20	1	374.40	1	404.80	1	404.80	10,525	Building Plan Supv.		1	429.60	11,170
1	342.40	1	342.40	1	370.40	1	370.40	9,631	Zoning & Plan Supv.		1	381.60	9,922
1	408.80	1	433.60	1	469.60	1	469.60	12,210	Struc. Plans Supv.	To Superv. Eng.	-		--
1	296.80	2	420.80	1	455.20	1	455.20	11,836	Senior Engineer		2	483.20	25,126
1	374.40			1	404.80	1	429.60	11,170	Senior Engineer				
									Supervising Engineer		1	483.20	12,563
3	323.20	2	323.20	2	349.60	2	349.60	18,180	Sr. Bldg. Plan Exam.		2	360	18,720
		1	268	1	320.80	1	339.20	8,820	Sr. Bldg. Plan Exam.		1	349.60	9,090
		1	277.60	1	311.20	1	329.60	8,570	Sr. Bldg. Plan Exam.		1	339.20	8,819
2	259.20	2	268	2	292	2	292	15,184	Bldg. Plan Examiner		2	311.20	16,182
2	223.20	1	249.60	1	254.40	1	273.60	7,114	Bldg. Plan Examiner		1	292	7,592
		1	214.40	1	236	1	254.40	6,615	Bldg. Plan Examiner		1	273.60	7,114
1	207.20	1	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
				1	204	1	211.20	5,492	Clerk III	Created Ord 123440	1	228	5,928
1	184.80	2	184.80	1	196	1	196	5,096	Clerk II	1 pos Abolished Ord 123440	1	211.20	5,491
1	177.60								Clerk II				
				1	188.80	1	204	5,304	Sr. Steno Clerk	Created Ord 122728	1	218.40	5,678
1	170.40	1	170.40						Steno Clerk	Abol Ord 122728			
1	151.20	2	139.20	2	160.80	2	173.60	9,028	Typist Clerk		2	188.80	9,818
1	132.80								Typist Clerk				
18		19		19		19		150,703	Total .110		19		159,578

FORM B20

2860 FUNCTION

FUNCTION: 2860

BUREAU: Buildings

. Permit Division

DEPT: Public Safety

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
358	172	800	350		205	Blueprints, Photostats & Photos			350
	7				213	Clothing, Rubber & Uniforms			
1,049	872	700	700		250	Office Supplies			700
	52				295	Other Commodities			
									—
2,086	2,305	2,146	2,320		355	Telephone & Telegraph			2,320
854	1,823	2,300	2,300		375	Printing, Binding & Stationery			2,300
867	1,174	867	2,400		399	Other Services - Sanborn Maps			2,400
160	103	220	220		430	Equipment Repair			220
5,374	6,508	7,033	8,290			Total Operation & Maintenance			8,290
1,006	892	145	1,468		720	EQUIPMENT			1,468
				910	13	Repl Revolving Chairs (No arms)	13	910	
				130	7	Repl Side Chairs (Steel stacking)	7	130	
				428	1	Add1 Electric Typewriter 13"	1	428	

FORM B-10

2880 FUNCTION

FUNCTION: 2880

BUREAU: Buildings

· Plumbing Division

DEPT: Public Safety

FUND: General

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
98,133	100,122	110,888	113,174		100	Personal Service		120,025
2,561	2,486	2,629	2,614			Operation & Maintenance		2,614
6,780	2,009	500			720	Equipment		
107,474	104,617	114,017	115,788			Total For Expenditure		122,639
						SOURCE OF REVENUE		
26,382	20,650	34,017	35,788			General Revenue of Fund		42,639
81,092	83,967	80,000	80,000		347	Plumbing Permits		80,000
107,474	104,617	114,017	115,788			Total Revenue for Division		122,639
						OPERATION & MAINTENANCE		
	39				213	Clothing, Rubber & Uniforms		
993	1,026	1,100	1,100		235	Gas, Oil & Grease		1,100
302	195	250	250		250	Office Supplies		250
126	44	125	100		255	Tires & Tubes		100
208	208	208	208		310	Carfare & Transportation		208
502	501	501	501		355	Telephone & Telgraph		501
415	351	350	350		375	Printing, Binding & Stationery		350
	122	65	75		430	Equipment Repairs		75
15		30	30		620	Dues & Memberships		30
2,561	2,486	2,629	2,614			Total Operation & Maintenance		2,614
6,780	2,009	500			720	EQUIPMENT		

NARRATIVE:

The Plumbing Inspection Division of the Bureau of Buildings anticipates another expanding year of inspections based on current information of preliminary inquiry to building sites.

FORM B-10

2880 FUNCTION

FUNCTION: 2880

BUREAU: Buildings

Plumbing Division

DEPT: Public Safety

FUND: General

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
92,900	94,838	103,358		105,438	110	Salaries and Wages		112,090
1,403	1,375	1,725		1,761	130	Employes Retirement, Current Service		1,800
2,275	2,284	3,625		3,725	135	Social Security		3,755
857	638	930		846	140	Workmen's Compensation		898
698	987	1,250		1,404	160	Employes Insurance		1,482
98,133	100,122	110,888		113,174		Total		120,025

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		No. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	No. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	352.80	1	363.20	1	393.60	1	393.60	10,234	Chief Plumbing Inspector		1	416.80	10,837
1	314.40	1	304.80	1	349.60	1	349.60	9,090	Sr. Plumbing Inspector		1	370.40	9,360
6	296	7	296	7	320.80	7	320.80	58,386	Plumbing Inspector		7	339.20	61,733
1	277.60	1	277.60	2	283.20	2	301.60	15,684	Plumbing Inspector		2	329.60	17,140
2	259.20	1	240						Plumbing Inspector				
1	223.20	1	223.20	1	244.80	1	244.80	6,265	Engineering Aide		1	254.40	6,614
1	264	1	207.20	1	218.40	1	218.40	5,679	Sr. Stenographer Clerk		1	236	6,136
13		13		13		13		105,438	Total .110		13		112,090

FORM B20

5625 FUNCTION

BUREAU: Fire

DEPT: Public Safety

FUND: Fire Bureau Facilities

FUNCTION: 5625

Fire Bureau Facilities

Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
8,432	1,184	1,550				Operation & Maintenance		
839			HISTORICAL ONLY		720	Equipment	HISTORICAL ONLY	
10,004		74,000			760	Improvements		
340					780	Land		
19,615	1,184	75,550				Total For Expenditure		
						SOURCE OF REVENUE		
2,171	1,894	550			385	Interest on Investments		
3,030	3,427	1,000			391	Rents		
236	67				499	Miscellaneous Sales		
	5,100				505	Real Property Sales		
1,739					511-1	Damage to Property - General		
72,447	65,078	74,000			551	Balance from Former Period		
5,000					580	General Fund		
84,623	75,566	75,550				Total Revenue for Unit		
						OPERATION & MAINTENANCE		
	150				399	Other Services		
7,187					420	Maint. & Repr. Buildings & Other Structures		
		50			625	Fire Insurance		
	19				640	Other Insurance		
1,235	962	1,500			685	Taxes on Leased Property		
10	53				690	Other Charges		
8,432	1,184	1,550				Total Operation & Maintenance		

NARRATIVE:

Originally created by Bond Issue in 1958. This Fund is closed out, all assets transferred to the General Fund by Ordinance No. 123973 and applied to the cost of construction of Fire Station No. 3 on N.W. Kearney Street.

6675 FUNCTION

FUNCTION: 6675

BUREAU: State Tax Street Fund

. State Tax Street Fund

DEPT: Public Works

FUND: State Tax Street

Detail of State Tax Street Fund Projects

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						STATE TAX STREET PROJECTS		
						No. 10 ASPHALTIC PAVING DIVISION PROGRAM		
78,309	77,556	130,000		130,000		A. Hard Surface Street Maintenance	130,000	
200,789	250,136	230,000		230,000		B. Hard Surface Street Resurfacing	230,000	
279,098	327,692	360,000	360,000			Total Code No. 10		360,000
						No. 20 STREET REPAIR DIVISION PROGRAM		
109,401	85,529					Patching Holes in Oiled Streets		
35,693	127,936					Reshape and Oil Streets		
23,699	33,264					Sanding and Sealing Cracks		
16,132	18,876					Prepare Streets for Hard Surface Paving		
28,022	22,284					Street Drainage		
18,865	23,126					Maintain Gravel Paths & Shoulders		
16,285	34,651					Burning & Planing Rough Asphalt Streets		
110,618	16,567					Removal Snow, Ice, Slide & Emergencies		
60,255	65,160					Miscellaneous Street Repairs		
49,524	63,041					Supervision and Clerical		
468,494	490,434	523,625	530,366			Total Code No. 20		552,475
						No. 30 STRUCTURAL REPAIR DIVISION PROGRAM		
17,064	29,953					General Structural Repair		
77,108	61,806					Repair Fence, Rails, Retaining Walls, Stairs		
1,066	609					Shop Work Other than Motor Vehicles		
10,663	10,213					Prepare Material for Field Use		
7,786	15,895					Miscellaneous Work		
13,739	17,702					Supervision		
127,426	136,178	206,795	192,112			Total Code No. 30		201,711
783,887	827,110	877,133	903,952			No. 40 STREET CLEANING DIVISION PROGRAM		936,007

FORM B-10

6675 FUNCTION

BUREAU: State Tax Street Fund

DEPT: Public Works

FUND: State Tax Street

FUNCTION: 6675

State Tax Street Fund

Detail of State Tax Street Fund Projects

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						No. 50 SIDEWALK REPAIR DIVISION PROGRAM		
43,752	40,202					Curb Repairs		
3,833	9,856					Cut Dangerous Corners		
31,027	26,685					Sidewalk Corners & Curbs at Corners		
14,582	18,693					Repair Curb - Gunnite		
	4,380					Miscellaneous Sidewalk Work		
93,194	99,816	163,720	163,720			Total Code No. 50		163,720
						No. 60 SEWER REPAIR DIVISION PROGRAM		
17,458	22,985	30,000	30,000			Street Drainage, Raise Manholes, Inlets, Culverts		30,000
						No. 70 ENGINEERING ON GAS TAX PROGRAM		
	2,489	5,000		15,000		Bureau of Construction	15,000	
	53,573	43,308		65,000		Bureau of Design	65,000	
54,678	56,062	48,308	80,000			Total Code No. 70		80,000
						No. 80 TRAFFIC MAINTENANCE DIVISION STREET SIGN PROGRAM		
59,704	130,590	95,000		30,000		Installation of new Street Signs & Block Numbers	30,000	
				5,000		Maintenance of Reflectorized Street Name Signs	5,000	
59,704	130,590	95,000	35,000			Total Code No. 80		35,000
13,787	13,859	14,500	14,500			No. 90 STATE HIGHWAY COORDINATOR		21,700
						No. 100 SPECIAL APPROPRIATIONS		
8,734	9,777	10,000		10,000		Miscellaneous	10,000	
11,427	21,718	25,000		25,000		25% Hard Surface Paving Contributions	25,000	
	8,182	90,000		30,000		Widen Streets to Overpasses-Stadium Freeway	30,000	
	14,541	60,000		20,000		Maint. Of Parkways-Street Area & Urban Renewal	20,000	
		105,000				NW Burnside-Couch St, 2nd to 19th Ave		
		250,000		350,000		Kittridge Avenue Overpass	843,500	
4,185	10,610	58,296		47,776		Miscellaneous Roadway Widenings	48,213	
		200,000		400,000		Columbia Blvd. Freeway to Swift Blvd	400,000	

FORM B-10

($200,000 re-budgeted)

6675 FUNCTION

BUREAU: State Tax Street Fund

DEPT: Public Works

FUND: State Tax Street

FUNCTION: 6675

State Tax Street Fund

Detail of State Tax Street Fund Projects

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						No. 100 SPECIAL APPROPRIATIONS -Continued		
	15,048					Reconstruct S.W. 1st & Arthur		
	41,833					Improve - SW Barbur - Sheridan to Whitaker		
	21,632					Improve NE 57th -Thompson to Sandy Blvd		
	31,910					Improve NE 47th -Halsey to Sandy Blvd		
21,805						Widen NE 42nd & Prescott		
	50,000					Traffic Signals		
26,821	17,042					Realign S.W. Dosch Rd at Bertha-Beaverton		
62,154						Resurface N.W. Front Avenue		
44,475						Widen Streets Across Minnesota Freeway		
		10,000				Harbor Drive Retaining Wall Repair		
						Widen S. E. Tacoma, Sellwood Bridge to 17th	51,975	
						Resurface N. Going, Concord to Greeley	60,000	
						City Share $30,000		
						County Share $30,000		
						Widen N E. Weidler, Victoria to 9th Ave.	44,000	
179,601	242,293	808,296	882,776			Total Code No. 100		1,532,688
2,077,327	2,347,019	3,127,377	3,192,426			Total Operation & Maintenance		3,913,301

6675 FUNCTION

BUREAU: State Tax Street Fund

DEPT: Public Works

FUND: State Tax Street

FUNCTION: 6675

State Tax Street Fund

Detail of Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
73,073	89,002	139,248	148,477		720	EQUIPMENT			151,102
				18	1 Add1	Hydraulic Jack 3-Ton	1	18	
				75	1 Add1	Post Puller	1	75	
				149	1 Add1	Portable Saw Extra Heavy Duty, 8½"	1	149	
				425	1 Add1	Airless Paint Spray Unit	1	425	
				900	1 Add1	Portable Compactor	1	900	
				90	1 Add1	Rolla Tape	1	90	
				450	1 Add1	Truck Mounted 1,000 lb. capacity Battery Powered Hoist	1	450	
				300	1 Add1	Portable Gas-Driven Brush & Weed Cutter	1	300	
				370	1 Repl	Paving Breaker	1	370	
				320	1 Repl	Air Spade	1	320	
				1,130	1 Repl	Concrete Saw	1	1,130	
				6,500	1 Add1	Tractor-Mounted Backhoe	1	6,500	
				23,000	1 Repl	450 cfm Compressor on 23,000 GVW Truck	1	23,000	
				12,250	1 Repl	8-10-yard Tandem Axle Dump Truck w/box & Hoist	1	12,250	
				25,750	1 Repl	Tractor Trailer Heavy Duty	1	25,750	
				1,900	1 Repl	1/2-Ton Pick Up	1	1,900	
				3,000	1 Repl	Carry-All Truck	1	3,000	
				4,100	1 Repl	Metro Truck	1	4,100	
				14,250	1 Repl	1600 Gallon Flusher with Six man Cab	1	14,250	
				6,000	1 Add1	125 Cu.Ft. Trailer Mounted Compr.	1	6,000	
				9,000	2 Repl	23,000 GVW Trucks	2	9,000	
				10,500	1 Repl	3-yard Dual Control Sweeper	1	10,500	
				14,500	1 Repl	JD Model 450 Medium Bull Dozer	1	14,500	
				13,500	1 Repl	2000 Gal. Flusher	1	13,500	
						Two-way Radios	7	2,625	
32,014					780	LAND			

FORM B-10

BUREAU: Civil Service Board

DEPT: Non Departmental

FUND: General

Civil Service Board

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
80,244	84,101	91,382	92,203		100	Personal Service		100,155
18,014	32,242	15,620	21,320			Operation & Maintenance		22,020
1,107			1,584		720	Equipment		1,484
99,365	116,343	107,002	115,107			Total For Expenditure		123,659
						SOURCE OF REVENUE		
99,365	116,343	107,002	115,107			General Revenue of Fund		123,659

NARRATIVE:

The Civil Service Board conducts the recruitment and examination program for staffing the work force of the City of Portland, evaluates and classifies the various positions in the City service according to the kind and level of work performed, maintains a centralized personnel record and establishes related personnel rules and regulations.

Equipment: Three electric typewriters are requested at a cost of $1,284. These are to be used in testing typist and stenographer applicants and for incidental office use. An inventory control file is requested for our continuing job audit and classification activities. It is needed to provide a more systematic and effective file device to hold the pertinent data for ready reference. One couch-lounge or day bed is also requested, $100. At present we have no couch for use by a female staff member or any female applicant who becomes ill.

Advertising and Medical Examinations: Requests for these two categories of operation and maintenance have been increased materially. It is necessary to rely more and more on classified advertising to recruit skilled and qualified applicants in the tight labor market.

Medical examinations will cost substantially more because of measures being taken for more effective screening of eligibles for Police Patrolman or Fire Fighter. These measures include examination by an orthopedist to make back evaluation and by a heart specialist. Total cost of a medical examination for Fire Fighter or Patrolman will be approximately $50.

BUREAU: Civil Service Board

DEPT: Non Departmental

FUND: General

Civil Service Board

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
76,007	79,203	84,911		85,821	110	Salaries and Wages		93,475
1,028	1,611	1,850		1,672	130	Employes Retirement, Current Service		1,750
1,861	1,834	2,800		2,835	135	Social Security		2,930
700	543	765		687	140	Workmen's Compensation		750
648	910	1,056		1,188	160	Employes Insurance		1,250
80,244	84,101	91,382		92,203		Total		100,155

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	408.80	1	460	1	483.20	1	483.20	12,563	City Civil Service Dir.		1	528	13,728
1	385.60	1	420.80	1	442.40	1	442.40	11,502	Asst Civil Service Dir		1	483.20	12,563
1	363.20	1	396.80	1	416.80	1	416.80	10,837	Chief Civil Ser. Examiner		1	455.20	11,835
				1	381.60	1	381.60	9,922	Sr. Personnel Examiner		1	416.80	10,837
2	304.80	3	304.80	1	329.60	1	329.60	8,570	Personnel Examiner		1	360	9,360
1	286.40			1	273.60	1	292	7,592	Personnel Examiner		1	320.80	8,341
1	214.40	1	223.20	1	236	1	236	6,136	Supervising Clerk		1	254.40	6,614
1	207.20	1	214.40	1	228	1	228	5,928	Clerk III		1	244.80	6,365
				1	180.80	1	188.80	4,909	Clerk II		1	204	5,304
1	170.40	1	170.40	1	148	1	154.40	4,014	Stenographer Clerk		1	167.20	4,347
2	151.20	2	164	1	141.60	1	148	3,848	Typist Clerk		1	160.80	4,181
11		11		11		11		85,821	Total .110		11		93,475

3600 FUNCTION

FUNCTION: 3600

BUREAU: Civil Service Board

Civil Service Board

DEPT: Non Departmental

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
79					205	Blueprint & Photographic			
		100			240	Household & Institutional			
1,213	1,015	1,500	1,500		250	Office Supplies			1,500
55	9	20	20		295	Other Commodities			20
64	43	100	100		315	Mileage - Private Autos			100
524	713	400			320	Equipment Hire - Outside			700
1,850	16,803	500	500		325	Rent - Exam Space			500
923	995	1,000	1,000		355	Telephone & Telegraph			1,000
407	374	900	500		375	Printing, Binding & Stationery			500
891	1,470	1,500	2,500		380	Publication of Notices & Reports			2,500
10,779	10,091	9,000	14,500		399	Other Services			14,500
		(6,000)		7,000		Psychological Exams for Police		7,000	
		(1,500)		6,000		Medical Exams, Fire & Police		6,000	
		(1,500)		1,500		Special Examiners		1,500	
634					420	Building Repairs			
195	297	200	300		430	Equipment Repairs			300
400	405	400	400		620	Dues & Memberships			400
	27				690	Other Charges			
18,014	32,242	15,620	21,320			Total Operation & Maintenance			22,020
1,107			1,584		720	EQUIPMENT			1,484
				856	2	Add1 Electric Typewriters 13"	2	856	
				428	1	Repl Electric Typewriter 13"	1	428	
				200	1	Add1 Position Inventory Control File	1	200	
				100	1	Add1 Lounge Couch	-	Out	

FORM B-10

FUNCTION

BUREAU: Office of City Auditor

DEPT: Non-Departmental FUND: General

FUNCTION: Summary - Office of City Auditor

See Division Budgets for Details

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
392,309	421,597	508,871	540,301		100	Personal Service		656,806
111,507	121,062	193,849	251,004			Operation & Maintenance		295,134
2,670	2,744	5,175	5,792		720	Equipment		6,023
494		27,500				Improvements		
506,980	545,403	735,395	797,097			Total For Expenditure		957,963
						SUMMARY OF EXPENDITURE BY DIVISION		
					3700	Main Office Division		467,600
					3750	Data Processing Division		490,363
						Total		957,963
						SOURCE OF REVENUE		
488,940	524,547	713,725	775,127			General Revenue of Fund		930,793
18,040	20,856	21,670	21,970			Interfund Reimbursements & Specific Revenues		27,170
506,980	545,403	735,395	797,097			Total Revenue for Unit		957,963

NARRATIVE:

The proposed budget for the Office of City Auditor provided for a continuation of the organizational structure as operated in 1966-7. The approved budget separates the Auditor's Office into two divisions - Data Processing and Main Office. The Data Processing Division budget contains the data processing functions formerly in both the Auditor's Office and the Headquarters Division of the Police Bureau. The Main Office Division budget in the Auditor's Office contains all the current functions of that office except data processing.

FORM B-10

3700 FUNCTION

BUREAU: Office of City Auditor

DEPT: Non-Departmental

FUND: General

FUNCTION: 3700

Office of City Auditor - Main Office

Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
392,309	421,597	508,871	540,301		100	Personal Service		375,085
111,507	121,062	193,849	251,004			Operation & Maintenance		89,737
2,670	2,744	5,175	5,792		720	Equipment		2,778
494		27,500			760	Improvements		
506,980	545,403	735,395	797,097			Total For Expenditure		467,600
						SOURCE OF REVENUE		
488,940	524,547	713,725	775,127			General Revenue of Fund		443,630
5			20		574	Exposition-Recreation Fund		20
17,912	20,774	21,670	21,500		577	Fire & Police Disability & Retirement Fd.		23,500
113	13		200		586	Parking Meter Fund		200
			10		587	Auditorium Fund		10
10	57		200		591	Sewage Disposal Fund		200
	6		20		594	Street Lighting Fund		20
	6		20		595	Water Fund		20
506,980	545,403	735,395	797,097			Total Revenue for Unit		467,600

Note: In the approved budget, data processing has been transferred to the new Data Processing Division.

NARRATIVE:

The Office of City Auditor performs the following basic functions:

1. Accounting and Clerical, including data processing, payment of claims, internal audit and custodian of records with related microfilming program.
2. Clerk of the Council, including preparation of council calendar, recording and transcribing verbatim minutes, indexing and processing documents, hearing notifications and code revisions.
3. Assesments, including processing of petitions, apportionment of benefits, processing contracts and payments, recording of charges to property and payments received.
4. Elections, including recording candidates and petition filings, preparation and publication of notices, making official counts.
5. Property ownership records.

The principal increase in personal service, as proposed, is the addition of three new positions in the data processing section due to increase in work load in planning & operation of the newly acquired computer. This is offset by a reduction of three Data Processing Operators. The major increase in Operation & Maintenance is also due to rental of the new computer and related equipment. Equipment Hire has increased because of rental costs on new equipment is projected for an entire year. Office Supplies and Printing costs have increased also due to supplies of cards, tapes, and forms necessary to computer operation. Other increases in Equipment Hire and in Office Supplies are the result of newly installed photo-copy service to other departments and bureaus and include additional paper requirements and the per-copy costs of equipment rental.

EQUIPMENT: 1 steno chair ($50), 3 typewriter stands ($72) and a desk chair ($46) are necessary replacements for old and worn items. 2 - 17" electric typewriters ($910) are replacements for one purchased in April of 1952 and one purchased in August of 1955. 1 calculator ($825) is a replacement for one purchased in 1949. 1 adding machine ($269) is additional to provide a machine for use

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of the internal audit staff. A safety ladder ($65) is a necessary replacement for a small wooden ladder in the Jefferson St. vault. 3 magnifier desk lamps ($130) are additional for assessment analysts for constant work with minute details on maps and other documents. 1 side chair ($30) is additional for use of public when conducting business in the assessment section. 1 3-drawer file ($325) is additional for storage of assessments records, increased as a result of annexations and assessments. 1 heavy duty stapler ($56) is a replacement for a worn-out stapler in the accounts payable section.

4 desks ($740); 1 typewriter desk ($229); 4 desk chairs ($240); 1 steno chair ($50); 1 computer chair ($75); 2 tape racks ($200); 2 forms tape holders ($65); 1 conference table ($160); 2 disks ($180); 3 file cabinets ($240); 3 keypunch desks ($270); 2 keypunch chairs ($110) and 1 - 17" electric typewriter ($455) are all additional items of equipment which are required for the expansion and alteration of the data processing section.

BUREAU: Office of City Auditor

DEPT: Non-Departmental

FUND: General

Office of City Auditor

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
366,064	394,027	468,621		498,949	110	Salaries and Wages		345,475
8,691	8,753	11,800		11,942	130	Employes Retirement, Current Service		8,500
10,546	11,178	18,200		18,885	135	Social Security		13,000
3,379	2,639	4,200		3,991	140	Workmen's Compensation		2,760
3,629	5,000	6,050		6,534	160	Employes Insurance		5,350
392,309	422,000	508,871		540,301		Total		375,085

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	539.20	1	539.20	1	539.20	1	539.20	14,020	City Auditor		1	635.20	16,516
1	420.80	1	446.40	1	442.40	1	442.40	11,502	Chief Deputy City Auditor		1	469.60	12,210
1	332.80	1	342.40	1	370.40	1	370.40	9,630	Sr. Assessment Analyst		1	393.60	10,234
1	240	1	268	1	311.20	1	329.60	8,570	Assessment Analyst		1	349.60	9,090
				2	273.60	2	292	15,184	Assesment Analyst		2	311.20	16,182
1	374.40	1	408.80	1	429.60	1	429.60	11,170	Administrative Accountant		1	455.20	11,835
1	296	1	304.80	1	320.80	1	320.80	8,341	Principal Accountant		1	349.60	9,090
		1	286.40	1	301.60	1	301.60	7,842	Senior Accountant		1	320.80	8,341
3	249.60	2	259.20	3	273.60	3	273.60	21,342	General Accountant		3	292	22,776
1	231.20	1	249.60						General Accountant				
				1	218.40	1	236	6,136	General Accountant	New-Ord 123212	1	254.40	6,614
		1	223.20	1	236	1	236	6,136	Accounts Pay. Audit Clk.		1	254.40	6,614
8	207.20	8	214.40	8	228	8	228	47,424	Accounting Assistant	2 To Data Process	7	244.80	44,555
3	192	1	207.20	1	211.20	1	228	5,928	Accounting Assistant				
1	177.60	1	200	2	196	2	211.20	10,982	Accounting Assistant		2	228	11,856
		1	184.80						Accounting Assistant				
1	323.20	1	332.80	1	283.20	1	283.20	7,363	Chief Deputy Council Clk.		1	301.60	7,842
1	304.80	1	314.40	1	329.60	1	329.60	8,570	Deputy Council Clerk		1	349.60	9,090

BUREAU: Office of City Auditor

FUNCTION: 3700

DEPT: Non-Departmental

FUND: General

Office of City Auditor

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
3	259.20	3	268	3	283.20	3	283.20	22,089	Clerk IV		3	301.60	23,526
3	207.20	4	214.40	1	228	1	228	5,928	Clerk III	1 Abol Ord 124045	2	244.80	12,730
1	192	1	184.80	1	196	1	211.20	5,491	Clerk III		1	228	5,928
				1	204	1	228	5,928	Clerk III				
2	184.80	2	184.80	3	196	3	196	15,288	Clerk II	1 To Data Proc.	2	211.20	10,982
1	170.40	1	177.60						Clerk II				
1	164	1	164	1	173.60	1	173.60	4,514	Clerk I		1	188.80	4,909
		1	132.80	1	148	1	160.80	4,181	Clerk I		1	173.60	4,514
1	323.20	1	332.80	1	360	1	360	9,360	Pension Fund Deputy Sec.	Chg to Fire & Pol Dis. & Ret. Fund	1	381.60	9,922
1	249.60	1	259.20	1	273.60	1	273.60	7,114	Council Reporter		1	292	7,592
1	231.20	1	240	1	254.40	1	254.40	6,614	Asst Council Reporter		1	273.60	7,114
1	231.20	1	240	1	236	1	244.80	6,365	Administrative Secretary		1	254.40	6,614
1	184.80	1	207.20	1	218.40	1	218.40	5,678	Senior Steno Clerk	Chg Fire & Police Dis. & Ret. Fund	1	236	6,136
				1	173.60	1	188.80	4,909	Senior Steno Clerk	Created Ord 124045	1	204	5,340
2	170.40	2	170.40	3	180.80	3	180.80	14,103	Stenographer Clerk		3	196	15,288
1	144.80	1	157.60	1	180.80	1	180.80	4,701	Stenographer Clerk	Chg Fire & Police Dis. & Ret. Fund	1	196	5,096
1	132.80	1	144.80	1	148	1	154.40	4,014	Stenographer Clerk		3	167.20	13,041
2	144.80	1	132.80	1	148	1	154.40	4,014	Stenographer Clerk				
		2	157.60	1	141.60	1	154.40	4,014	Stenographer Clerk				
		1	132.80	1	141.60	1	141.60	850	Stenographer Clerk	Vac Help 6 pay per	1	154.40	925
1	139.20	1	151.20	1	173.60	1	173.60	4,514	Typist Clerk		1	188.80	4,909
		20	1.25 hr						Petition Checkers	Discontinued			

3700 FUNCTION

BUREAU: Office of City Auditor

DEPT: Non-Departmental

FUND: General

FUNCTION: 3700

Office of City Auditor

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
		1	461.60	1	484.80	1	484.80	12,605	Data Processing Manager		All positions on this		
1	342.40	1	363.20	1	381.60	1	381.60	9,922	Data Processing Supv II		page are transferred to		
1	268	1	277.60	1	292	1	292	7,592	Asst Data Processing Supv		the Data Processing Div.		
3	223.20	3	231.20	3	244.80	1	244.80	6,365	Data Processing Operator	3 Pos Discontinued			
1	177.60	1	200	1	228	1	244.80	6,365	Data Processing Operator				
1	192	1	214.40	1	196				Data Processing Operator				
4	184.80	4	184.80	3	196	3	196	15,288	Verifier				
				1	154.40	1	167.20	4,347	Verifier				
4	151.20	4	164	4	148	4	160.80	16,724	Key Punch Operator				
				1	393.60	1	404.80	10,525	Senior Systems Analyst				
				1	339.20	1	360	9,360	Systems Analyst				
				1	339.20	1	349.60	9,090	Programmer III				
				1	311.20	1	329.60	8,570	Programmer III	Created Ord 124163			
									Programmer II	2 Pos abol Ord. 124163			
				1	254.40	1	264	6,864	Programmer I				
				1	228	1	244.80	6,365	Programmer I	Created Ord 123028			
				1	228	1	244.80	6,365	Programmer I	Ord 124163			
				1	196	1	196	5,096	Data Processing Sec.				
									NEW POSITIONS				
						1	339.20	8,819	Systems Analyst				
						1	264	6,864	Programmer II				
						1	154.40	4,014	Key Punch Operator				
					1,000			2,000	Overtime				100
								502,949	Total .110		50	347.50	347,475
	6,000		1,400		4,000			4,000	Less Labor Turnover				2,000
62		87		77		77		498,949	Net Total .110		50	345.50	345,475

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BUREAU: Office of City Auditor

DEPT: Non-Departmental

FUND: General

Office of City Auditor - Main Office

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
387	1,317	300	300		205	Blueprint, Photostat & Photograph		300
96	87	100	100		235	Gasoline, Oil & Grease		100
6,357	7,689	8,120	13,772		250	Office Supplies		9,000
		(5,450)		9,350		General Office Supplies		
		(2,670)		4,422		Data Processing Office Supplies	(To 3750)	
29		50			255	Tires & Tubes		
	56				310	Carfare & Transportation		
228	204	275	275		315	Mileage - Private Autos		275
32,828	33,428	103,280	154,300		320	Equipment Rental - Outside		6,500
		(77,480)		129,672		Data Processing Equipment Rental	(To 3750)	
		(120)		6,500		Photo Copy Equipment Rental		
		(25,680)		18,128		Engineering D.P. Equipment Rental	(To 3750)	
1,871	1,901	1,882	1,950		355	Telephone & Telegraph		1,850
13,396	19,234	13,505	14,520		375	Printing, Binding & Stationery		6,000
		(6,000)		6,000		General Office		
		(7,505)		8,520		Data Processing Cards & Forms	(To 3750)	
37,930	40,461	44,450	45,450		380	Publication of Notices & Reports		45,450
		(32,400)		32,400		Official Advertising		
		(1,250)		1,250		Printing Annual Report		
		(3,100)		3,100		Printing Council Calendars		
		(5,500)		6,000		Printing Election Ballots		
		(2,200)		2,700		Printing Election Notices		
15,779	13,515	19,250	17,050		399	Other Services		17,300
		(11,250)		11,250		Annual Audit	12,500	
		(3,400)		3,400		Ownership Recording Fees	3,400	
		(1,400)		1,400		Election Services	1,400	
		(2,700)		1,000		Transportation on D.P. Equipment	(To 3750)	
2,269	2,645	1,850	2,500		430	Maint & Repair, Equipment Other		2,250
87		100	100		450	Maint & Repair, Motor Vehicles		100
144	419	500	500		605	Contributions & Awards		500
10	10	87	87		620	Dues & Memberships		12

BUREAU: Office of City Auditor

Office of City Auditor - Main Office

DEPT: Non-Departmental

FUND: General

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE (CONT'D)			
86	10				635	Surety Bonds			
10	87	100	100		690	Other Charges			100
111,507	121,062	193,849	251,004			Total Operation & Maintenance			89,737
2,670	2,744	5,175	5,792		720	EQUIPMENT			2,778
				50	1 Repl	Steno Chair	1	50	
				910	2 Repl	Electric Typewriter (17")	2	910	
				825	1 Repl	Calculator (10 Bank)	1	825	
				269	1 Add1	Adding Machine	1	269	
				72	3 Repl	Typewriter Stands	3	72	
				46	1 Repl	Desk Chair	1	46	
				65	1 Repl	Safety Ladder	1	65	
				130	3 Add1	Desk Lamps	3	130	
				30	1 Add1	Side Chair	1	30	
				325	1 Add1	3 drawer Ledger Cabinet	1	325	
				56	1 Repl	Stapler (Heavy Duty)	1	56	
						DATA PROCESSING			
				740	4 Add1	Desks	)		
				229	1 Add1	Typewriter Desk	)		
				240	4 Add1	Chairs, Desk	)		
				50	1 Add1	Chair, Steno	)	Transferred	
				75	1 Add1	Chair, Computer	)		
				200	2 Add1	Tape Racks	)	To	
				65	2 Add1	Forms Tape Holders	)		
				160	1 Add1	Conference Table 36x96	)	Function	
				180	2 Add1	1130 Disks	)		
				240	3 Add1	File Cabinets	)	3750	
				270	3 Add1	Desks, Keypunch	)		
				110	2 Add1	Chairs, Keypunch	)		
				455	1 Add1	Typewriter (17") Electric	)		

FORM B-10

BUREAU: Office of City Auditor . Data Processing Division

DEPT: Non-Departmental FUND: General Division Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
					100	Personal Service		281,721
						Operation and Maintenance		205,397
					720	Equipment		3,245
						Total for Expenditure		490,363
						SOURCE OF REVENUE		
						General Revenue of Fund		487,163
					437	Data Processing Charges		3,200
						Total Revenue for Unit		490,363

NARRATIVE:

The Data Processing Division to be established July 1, 1967, as detailed in this budget, consolidates in one unit the data processing personnel, equipment and supplies for the operations at Police Headquarters and the City Hall, including the specialized equipment for engineering applications.

Preliminary estimates for these services were included in the proposed budgets of the Police Bureau and the Auditors Office. Approved estimates are budgeted here, and there are corresponding reductions in the budgets of the Police and the Auditor.

Approximately $400,000 was appropriated in the current 1966-67 budgets of the Police Bureau and Auditors Office for data processing. This amount is made up of $246,000 for personal service, $134,000 for equipment rental and $20,000 for supplies, purchased equipment including office equipment and other miscellaneous items.

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BUREAU: Office of City Auditor — Data Processing Division

DEPT: Non-Departmental — FUND: General — Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
					110	Salaries and Wages		261,101
					130	Employes Retirement, Current Service		5,500
					135	Social Security		9,700
					140	Workmen's Compensation		2,000
					160	Employes Insurance		3,420
						Total		281,721

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									CITY HALL INSTALLATION				
									Data Processing Mgr.		1	543.20	14,123
									Data Processing Supv. II		1	381.60	9,922
									Assist. D. P. Supv.		1	301.60	7,842
									Data Processing Operator		2	264	13,728
									Data Processing Operator				
									Verifier		3	211.20	16,473
									Verifier		1	180.80	4,701
									Key Punch Operator		4	173.60	18,056
									Sr. Systems Analyst		1	442.40	11,502
									Systems Analyst		1	370.40	9,630
									Programmer III		1	370.40	9,630
									Programmer III	Ord. 124163	1	349.60	9,090

3750 FUNCTION

FUNCTION: 3750

BUREAU: Office of City Auditor

Data Processing Division

DEPT: Non-Departmental

FUND: General

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT			NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
									Programmer I		1	301.60	7,842
									Programmer I		2	283.20	14,726
									Data Processing Sec.		1	218.40	5,678
									Accounting Assistant		2	244.80	12,730
									Clerk II		1	211.20	5,491
									POLICE BUREAU INSTALLATION				
									Data Processing Supv.		1	329.60	8,570
									Data Processing Operator		1	273.60	7,114
									Data Processing Operator		1	264	6,864
									Data Processing Operator		2	228	11,856
									Verifier		3	211.20	16,473
									Key Punch Operator		2	204	10,608
									Key Punch Operator		1	188.80	4,909
									Key Punch Operatorq		1	173.60	4,514
									NEW POSITIONS				
									Systems Analyst	New Position	1	349.60	9,090
									Programmer II	New Position	1	292	7,592
									Key Punch Operator	New Position	1	167.20	4,347
									Overtime				3,000
									Total .110		39		266,101
									Less Labor Turnover				5,000
									Net Total .110		39		261,101

FORM B21

3750 FUNCTION

BUREAU: Office of City Auditor

DEPT: Non-Departmental

FUND: General

FUNCTION: 3750

Data Processing Division

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION		APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL				DETAIL	TOTAL
						OPERATION & MAINTENANCE			
					218	Data Processing Supplies			16,730
						City Hall Installation		12,330	
						Police Installation		4,400	
					250	Office Supplies			150
					295	Other Commodities			1,140
						Tapes and Disc Cartridges			
					320	Equipment Rental			185,852
						City Hall Installation - General		130,392	
						City Hall Installation - Engineering		18,128	
						Police Bureau Installation		37,332	
					355	Telephone & Telegraph			100
					375	Printing, Binding & Stationery			100
					399	Other Services			1,000
						City Hall Installation			
						Transportaion on EDP Equipment			
					430	M & R; Equip. Other than M. V.			250
					620	Dues & Memberships			75
						Total Operation & Maintenance			205,397
					720	EQUIPMENT			3,245
					4	Add1 Desks	4	740	
					1	Add1 Typewriter Desk	1	229	
					4	Add1 Chairs, Desk	4	240	
					1	Add1 Chair, Steno	1	50	
					1	Add1 Chair, Computer	1	75	
					2	Add1 Tape Racks	2	200	
					2	Add1 Forms Tape Holders	2	65	
					1	Add1 Conference Table 36x96	1	160	
					2	Add1 1130 Disks	2	180	
					3	Add1 File Cabinets	3	240	
					2	Add1 Chairs, Keypunch	2	110	
					3	Add1 Desks, Keypunch	3	270	
					1	Add1 Typewriter, Electric 17"	1	455	
						Add1 Cabinet, Disc Storage (Engin.)	1	231	

FORM B-10

Non Departmental — Special Appropriations

Special Appropriations — Fund: General — Summary

Historical Data			Proposed Budget		Account	Description	Approved Budget	
2d Previous Year	1st Previous Year	Current Budget	Total	Detail			Detail	Total
						SUMMARY BY EXPENDITURE CATEGORY		
2,555	2,778	18,900	1,002,700		100	Personal Service		17,700
617,650	595,081	570,758	663,658			Operation & Maintenance		686,800
		225,000	150,000		720	Equipment		155,000
161,359	198,211	194,790	110,272		780	Land		125,000
460,461	576,285	1,738,700	2,331,155		799	Special Payments		2,290,950*
1,242,025	1,372,355	2,748,148	4,257,785			Total For Expenditures		3,275,450*
						SOURCE OF REVENUE		
1,235,259	1,343,388	2,440,648	3,750,285			General Revenue of Fund		2,767,950*
	7,500	7,500	7,500		4009	Federal Grant - Pittock Purchase		7,500
	20,703	300,000	500,000		550	Reimbursement Revenue		500,000
6,766	764				571	Auditorium Modernization		
1,242,025	1,372,355	2,748,148	4,257,785			Total Revenue for Special Approp.		3,275,450*

NARRATIVE:

The special appropriations are appropriations of the General Fund which do not belong in any bureau budget.

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* Changed in accordance with budget ordinance.

Non Departmental

Special Appropriations

FUND: General

Special Appropriations

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
513	6,766	15,000	16,456		3810	Alcoholic Offenders Rehabilitation Program (Joint with County)		17,200
	161	250	250		3820	Art Commission		250
4,976	90,622	64,000	25,000		3821.780	Assessments for Improvements		25,000
6,416	2,059	8,000	5,000		3822	Assessments for Maintenance		5,000
370	250	350	420		3826	Awards		420
			4,500		3832	Consultant Services		4,500
3,469	17,197	9,500	11,000		3835	Contrib. and Adv. to Improve Dist.		11,000
			20,000		3840	Columbia River Ass'n of Govts		30,960
					3850	Council For the Aging (Jt. with County)		7,963
31,945	26,641	26,000	21,600		3900	Disability & Retirement Allowance		21,600
24,714	1,861	3,000	3,000		3950	Disaster Center		3,000
	1,541	3,500	3,500		3980	Consolidation of Electric Services		3,500
7,000	3,000	7,000	7,000		4000	Emergency Fund of Council		7,000
		500,000	500,000		4100.799	General Operating Contingencies		439,000
9,147		20,000	20,000		4105.799	Major Disaster Repairs (Rebudgeted)		20,000
		300,000	500,000		4110.799	Reimbursible Expenditures		500,000
		16,000			4140.110	Employee Insurance Program Inc.		
244,958	224,545	244,958	299,007		4150	Employes Retirement - Prior Service		299,007
			1,000,000		4583	Personal Service Adjustments Employee's Four Weeks Vacation Costs		15,000
5,000	10,000	12,000	12,000		4170	Freight Traffic Association		12,000
12,217	4,791	10,000	15,000		4200	Indemnities		15,000
24	137				4250	Inter-Group Relations		
3,309		3,000	3,000		4274	Inventory Adjustments		3,000
23,800	23,800	23,800	27,300		4400	League of Oregon Cities		27,300

3800-5150

Non Departmental

Special Appropriations

FUND: General

3800-5150

Special Appropriations

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
20,000	25,000	29,000			4540	Metropolitan Planning Commission		
		5,000	5,000		4542	Metropolitan Steering Committee		5,000
12,782	12,550	13,000	13,000		4545	Metropolitan Youth Commission		13,000
		225,000	150,000		4550.720	Motor Vehicle Equipment Replacement		155,000
			35,000		4570	Ordinance Recodification		35,000
105,422	(Transferred	to Bureau of	Nuisance Abatement)		4580	Oregon Humane Society		
240	165	500	300		4582	Parking Fees, Boards & Commissions		300
130	1,550	500	500		4587	Petty Cash Increases		500
2,252	3,782	3,000	9,000		4625	Printing of Codes		9,000
5,500	12	5,500	6,500		4640	Promoting Industrial Growth		6,500
		(5,000)		6,000		Chamber of Commerce	6,000	
		(500)		500		Other	500	
6,764					4670	Public Auditorium Remodeling Plans		
	13,053	14,000	25,325		4674	Public Auditorium Rental Payments		21,000
50,000	37,545	38,700	31,155		4675.799	Public Auditorium Transfers		51,950
156,383	107,589	130,790	85,272		4685.780	Purchase of Property		100,000
28,640	26,522	31,000	25,000		4700	Refunds		25,000
		10,000			4710	Relocation and Remodeling of Offices		
450	1,200	1,500	4,000		4715	Removal of Condemned Buildings		4,000
500	113	200	200		4775	Rewards		200
2,142	2,355	2,500	2,700		4795.135	Social Security Administrative Cost		2,700
	52,250				4820	Space Utilization Study (Joint County)		
413	423	400			4875.140	Workmen's Compensation		
	38,938				4880	Survey For Maps		
4,569	5,401	6,200	6,800		4890	Taxes on Rented Property & Drainage Taxes		7,600
23,685	40,964	50,000	51,000		4900	Telephone Exchange		52,000

FORM B-10

Non Departmental

Special Appropriations

FUND: General

Special Appropriations

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
16,314	13,740	20,000	10,000		5000.799	Tfr. to Street & Sewer Int. Fund		10,000
100,000					5011.799	Tfr. to Bridge & Grade Sep. Fund		-
225,000	465,000	785,000	945,000		5012.799	Tfr. to Capital Improvements Fund		945,000
60,000	60,000	75,000	75,000		5013.799	Tfr. to Fire Apparatus Fund		75,000
			250,000		5014.799	Tfr. to Communications System Fund		250,000
32,495	23,971	33,000	30,000		5035	Travel and Employee Education		33,000
14	4,990	1,000	1,000		5040	Unassigned Property Maintenance		1,000
10,472	22,275	1,000	2,000		5150	Sundries		5,000
1,242,025	1,372,355	2,748,148	4,257,785			Total		3,275,450*

FORM B-10

* Changed in accordance with budget ordinance.

BUREAU: General Fund Stock Accounts

DEPT: All Departments FUND: General

Summary - General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						GENERAL FUND STOCK		
						OPERATION AND MAINTENANCE		
776	635	800	800		7005	Commissioner Stock		800
2,786	(3,633)	3,000	2,500		7012	Electronics Stock		2,500
5,877	6,267	7,000	6,700		7015	Garage Stock		6,700
26,774	17,000	23,000	21,200		7022	Parks Stock		21,200
29,858	37,586	16,500	12,500		7024	Public Works Stock		12,500
12,271	5,844	10,500	9,900		7025	Stationery Stock		9,200
17,980	51,855	65,000	51,400		7030	Stores Stock		51,400
96,322	115,554	125,800	105,000			Total Net Stock Account		105,000
						SOURCE OF REVENUE		
						General Revenue of Fund		
27,830	30,355							
413	280	400	400		4945	Materials & Supplies Sales (Garage)		400
					4946	Materials & Supplies Sales (Park)		
745	480	500	500		4947	Materials & Supplies Sales (Pub.Wks)		500
1,013	1,121	1,000	1,000		4948	Materials & Supplies Sales (Stationery)		1,000
	9,026	40,000	20,000		4949	Materials & Supplies Sales (Stores)		20,000
144	115	300	300		574	Exposition-Recreation Fund		300
302					576	Fire Bureau Facilities Fund		
186	234	350	350		577	Fire & Police Disability & Retirement Fd.		350
14,517	14,539	18,650	19,650		581	Golf Fund		19,650
5,995	4,343	5,700			585	Paving Fund		
13,498	15,574	15,000	22,400		586	Parking Meter Fund		22,400
444	1,026	900	150		587	Public Auditorium Fund		950*
1,463	1,000	1,500	1,800		588	Public Recreation Areas Fund		1,000*
3,357	4,310	4,850	4,900		591	Sewage Disposal Fund		4,900
	10				593	State Tax Street Fund		
255	326	400	350		594	Street Lighting Fund		350
26,111	32,693	36,250	33,200		595	Water Fund		33,200
49	122				596	Water Construction Fund		
96,322	115,554	125,800	105,000			Total Source of Revenue		105,000

NARRATIVE:

General Fund inventories of materials, supplies, parts, etc. are controlled and accounted for through the seven stock accounts listed above. Stationery Stock and Stores Stock are operated by the Bureau of Purchases and Stores. Each other stock account is operated by the bureau for which it was created.

Stock accounts were first budgeted in 1964-65. Prior to that, the were non-budetary revolving accounts.

BUREAU: Office of Commissioner

DEPT: Public Works

FUND: General

Commissioners Stock

Detail of General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					7005	COMMISSIONER STOCK ACCOUNT		
18,793	22,460	19,800	20,800			Total Stock Purchases		20,800
18,017	21,825	19,000	20,000			Less Credits From Sales Within Gen. Fd.		20,000
776	635	800	800			Net Stock Purchases		800
						(Offset by Sales Outside Gen. Fund)		
						SOURCE OF REVENUE		
273	(185)					General Revenue of Fund		
187	272	200			585	Paving Fund		
87	49	100	200		586	Parking Meter Fund		200
229	489	500	600		591	Sewage Disposal Fund		600
	10				593	State Tax Street Fund		
776	635	800	800			Total Revenue		800

NARRATIVE:

The Commissioner's Stock Account is operated by the Office of the Commissioner of Public Works to provide a stock of office supplies for the Department in one central location, to eliminate stock piling by offices in the Department, to gain the savings from quantity buying and to control and standardize the use of supplies.

FORM B-10

BUREAU: Communications & Electronics

DEPT: Public Affairs

FUND: General

Electronics Stock

Detail of General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					7012	ELECTRONICS STOCK		
		15,000	15,500			Total Stock Purchase		15,500
		12,000	13,000			Less Credits from Sales -Gen. Fund		13,000
2,786	(3,633)	3,000	2,500			Net Stock Purchases		2,500
						(Offset by Sales Outside the Gen. Fd.)		
						SOURCE OF REVENUE		
1,243	(5,824)					General Revenue of Fund		
70	61				585	Paving Fund		
199	406	400	400		586	Parking Meter Fund		400
23	47	100	100		591	Sewage Disposal Fund		100
1,251	1,677	2,500	2,000		595	Water Fund		2,000
2,786	(3,633)	3,000	2,500			Total Revenue		2,500

NARRATIVE:

The Electronics Stock Account is administered by the Bureau of Communications and Electonics to provide a controlled inventory of items used in the maintenance of electonic equipment.

FORM B-10

BUREAU: Shops

DEPT: Public Safety

FUND: General

Garage Stock

Detail of General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					7015	GARAGE STOCK		
		30,000	30,500			Total Stock Purchase		30,500
		23,000	23,800			Less Credits From Sales - Gen. Fund		23,800
5,877	6,267	7,000	6,700			Net Stock Purchases		6,700
						(Offset by Sales Outside the Gen. Fund)		
						SOURCE OF REVENUE		
369	704					General Revenue of Fund		
413	280	400	400		4945	Materials & Supplies Sales		400
9	77	50	50		574	Exposition-Recreation Fund		50
193	140	150	150		581	Golf Fund		150
2,765	3,308	3,200	3,400		586	Parking Meter Fund		3,400
676	229	1,000	800		591	Sewage Disposal Fund		800
111	183	200	200		594	Street Lighting Fund		200
1,341	1,346	2,000	1,700		595	Water Fund		1,700
					596	Water Construction Fund		
5,877	6,267	7,000	6,700			Total Revenue		6,700

NARRATIVE:

The Garage Stock is administered by the Municipal Garage of the Bureau of Shops to provide a control of inventory and to allocate charges for gasoline and oil to the many bureaus having vehicles serviced there

FORM B-10

BUREAU: Parks

DEPT: Finance & Administration

FUND: General

Parks Stock

Detail of General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					7022	PARKS STOCK		
		193,000	200,000			Total Stock Purchase		200,000
		170,000	178,800			Less Credit from Sales - Gen. Fund		178,800
26,774	17,000	23,000	21,200			Net Stock Purchases (Offset by Sales Outside the Gen. Fd.		21,200
						SOURCE OF REVENUE		
10,640	1,111					General Revenue of Fund		
					4946	Materials & Supplies Sales - Park Stk		
35					576	Fire Bureau Facilities Fund		
14,324	14,399	18,500	19,500		581	Golf Fund		19,500
9		300			586	Parking Meter Fund		
1,463	1,000	1,500	1,000		588	Public Recreation Areas Fund		1,000
122	40	200			591	Sewage Disposal Fund		
178	450	2,500	700		595	Water Fund		700
3					596	Water Construction Fund		
26,774	17,000	23,000	21,200			Total Revenue		21,200

NARRATIVE:

The Parks Stock is administered by the Parks Maintenance Division of the Bureau of Parks.

FORM B-10

7024 FUNCTION

FUNCTION: 7024

BUREAU: Maintenance

Public Works Stock

DEPT: Public Works

FUND: General

Detail of General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					7024	PUBLIC WORKS STOCK ACCOUNT		
		366,500	376,500			Total Stock Purchases		376,500
		350,000	364,000			Less Credits From Sales Within the General Fund		364,000
29,858	37,586	16,500	12,500			Net Stock Purchase (Offset by Sales Outside Gen. Fund)		12,500
						SOURCE OF REVENUE		
13,375	21,671					General Revenue of Fund		
745	480	500	500		4947	Materials & Supplies Sales		500
9					576	Fire Bureau Facilities Fund		
4,455	3,081	4,000			585	Paving Fund		
5,818	5,996	6,000	6,000		586	Parking Meter Fund		6,000
630	1,105	1,000	1,000		591	Sewage Disposal Fund		1,000
4,826	5,253	5,000	5,000		595	Water Fund		5,000
29,858	37,586	16,500	12,500			Total Revenue		12,500

NARRATIVE:

Public Works Stock is administered for the Department of Public Works by the Stanton Yard Division of the Bureau of Maintenance. Its main purposes are to have readily available, in one location, most of the material and supplies required by the bureaus to take advantage of quantity purchasing and to allow for stockpiling some items not readily available on the open market.

BUREAU: Purchases & Stores

Stationery Stock

DEPT: Finance & Administration

FUND: General

Detail of General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2d Previous Year	Last Previous Year	Current Budget	Total	Detail			Detail	Total
					7025	STATIONERY STOCK		
		65,500	80,000			Total Stock Purchases		80,000
		55,000	70,100			Less Credits From Sales - Gen. Fund		70,100
12,271	5,844	10,500	9,900			Net Stock Purchases		9,900
						(Offset by Sales Outside the Gen. Fd.)		
						SOURCE OF REVENUE		
2,885	(3,712)					General Revenue of Fund		
1,013	1,121	1,000	1,000		4948	Materials & Supplies Sales		1,000
30	26	50	50		574	Exposition-Recreation Fund		50
186	234	350	350		577	Fire & Police Disability & Retirement Fd.		350
					581	Golf Fund		
2,328	2,095	2,500	2,400		586	Parking Meter Fund		2,400
104	128	100	150		587	Public Auditorium Fund		150
		50			591	Sewage Disposal Fund		
144	143	200	150		594	Street Lighting Fund		150
5,581	5,809	6,250	5,800		595	Water Fund		5,800
12,271	5,844	10,500	9,900			Total Revenue		9,900

NARRATIVE:

The Stationery Stock Account, operated by the Bureau of Purchases and Stores, maintains an inventory of common office supply items and printed forms for all departments and bureaus.

FORM B-10

7030 FUNCTION

FUNCTION: 7030

BUREAU: Purchases & Stores

Stores Stock

DEPT: Finance & Administration

FUND: General

Detail of General Fund Stock Accounts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					7030	STORES STOCK		
		165,000	170,000			Total Stock Purchases		170,000
		100,000	118,600			Less Credits From Sales - Gen. Fund		118,600
17,980	51,855	65,000	51,400			Net Stock Purchases		51,400
						SOURCE OF REVENUE		
(955)	16,590					General Revenue of Fund		
	9,026	40,000	20,000		4949	Materials & Supplies Sales		20,000
105	12	200	200		574	Exposition-Recreation Fund		200
258					576	Fire Bureau Facilities Fund		
1,283	929	1,500			585	Paving Fund		
2,292	3,720	2,500	10,000		586	Parking Meter Fund		10,000
340	898	800	800		587	Public Auditorium Fund		800
1,677	2,400	2,000	2,400		591	Sewage Disposal Fund		2,400
12,934	18,158	18,000	18,000		595	Water Fund		18,000
46	122				596	Water Construction Fund		
17,980	51,855	65,000	51,400			Total Revenue		51,400

NARRATIVE:

The Stores Stock is a Municipal Store operation administered by the Bureau of Purchases and Stores for common items. The amount in Materials and Supplies Sales is from the new program of sales to Multnomah County.

FORM B-10

7040 FUNCTION

Equipment Pool

DEPT: Public Works

FUND: General

FUNCTION: 7040

Equipment Pool

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
(10,551)	(27,220)	15,900	11,000			Operation & Maintenance		11,000
						SOURCE OF REVENUE		
						General Revenue of Fund		
(22,547)	(40,607)							
1,011	1,240	1,000	1,000		5113	Damage to Properties - Pool Operated		1,000
	10				581	Golf Fund		
627	714	700			583	Motor Vehicle Fuel Fund		
120	164	200			585	Paving Fund		
10,222	11,084	14,000	10,000		586	Parking Meter Fund		10,000
8	163				591	Sewage Disposal Fund		
2					595	Water Fund		
6	12				596	Water Construction Fund		
(10,551)	(27,220)	15,900	11,000			Total Revenue for Unit		11,000

NARRATIVE:

The Equipment Pool is a revolving account operated by the Stanton Yard Division, to provide financial control of the operation of the heavy equipment used by the various divisions of the Bureau of Maintenance. All motor vehicles, heavy equipment, and portable units used by the divisions of the Bureau of Maintenance are assigned to the Equipment Pool.

Operation expenses and repair costs for the equipment are paid by the Pool and are recovered from rental charges for use of the equipment. Rentals paid by General Fund units are credited to expense. Rentals paid by units outside the General Fund are required to be credited to revenue.

It will be noted that $355,900 of the $366,900 total Operation and Maintenance Budget for this Equipment Pool will be reimbursed by rentals received from other Bureaus and Divisions in the General Fund. The remaining $11,000 is reimbursement from sources outside the General Fund. To maintain the level of inventory, these outside revenues are appropriated.

FORM B-10

BUREAU: Equipment Pool

DEPT: Public Works

FUND: General

Equipment Pool

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
3	4	10	10		213	Clothing, Rubber & Uniforms		10
427	299	350	350		215	Cleaning & Disinfecting		350
77,842*	83,721*	80,000	80,000		235	Gas, Oil & Grease		80,000
7	4	10	10		240	Household & Institutional		10
2	4	10	10		245	Medical & Surgical		10
12,259	13,409	14,500	14,000		255	Tires & Tubes		14,000
69	53	100	70		260	Small Tools		70
13	47	20	50		295	Other Commodities		50
362	453	250	400		375	Printing, Binding & Stationery		400
14,103	14,231	14,000	14,000		399	Other Services (Maint. Bur. Charges)		14,000
29,665*	27,073*	28,000	28,000		430	Equipment Repair (Other than Motor Vehicle)		28,000
235,705*	232,939*	220,000	230,000		450	Motor Vehicle Repairs		230,000
370,457*	372,237*	357,250	366,900			Total Operation & Maintenance		366,900
381,008	399,457	341,350	355,900			Less Credits from Rentals within General Fund		355,900
(10,551)	(27,220)	15,900	11,000			Net Operation & Maintenance (Offset by Rentals outside Gen. Fund)		11,000

* Increased by Expense Credits.

FORM B-10

6850 Macleay Park Gate Fund
Portland Posterity Fund

FUND: Various Trusts

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					6850	MACLEAY PARK GATE FUND		
						APPROPRIATIONS O & M		
		1,602	1,666		490	Other Maintenance		1,666
						SOURCE OF REVENUE		
344	59	61	64		385	Interest on Investments		64
1,138	1,482	1,541	1,602		551	Balance from Former Period		1,602
1,482	1,541	1,602	1,666			Total Revenue		1,666

NARRATIVE:
The Macleay Park Gate Fund is the residue from a bequest for the construction of the Macleay Park Memorial Gateway at the Cornell Road entrance to Macleay Park. It is administered by the Park Bureau for maintenance of the gate as needed.

						PORTLAND POSTERITY FUND		
		2,638	2,744			UNEXPENDABLE FUND BALANCE — Unappropriated		2,744
						SOURCE OF REVENUE		
90	99	100	106		385	Interest on Investments		106
2,350	2,440	2,538	2,638		551	Balance from Former Period		2,638
2,440	2,539	2,638	2,744			Total Revenue		2,744

NARRATIVE:
The Portland Posterity Fund is derived from a deposit of $1,000 in a bank savings account by the Portland News Publishing Co. on January 26, 1924. It is to provide for civic improvements 200 years from January 26, 1924 or sooner if the fund amounts to $100,000,000.

6870 Scott Statue Fund

FUND: Various Trusts

6875 Second Oregon Monument Fund

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
					6870	SCOTT STATUE FUND		
						APPROPRIATIONS O & M		
		7,490	7,521		490	Other Maintenance		7,521
						SOURCE OF REVENUE		
213	222	300	234		385	Interest on Investments		234
6,683	6,896	7,190	7,287		551	Balance from Former Period		7,287
6,896	7,118	7,490	7,521			Total Revenue		7,521

NARRATIVE:

The Scott Statue Fund is the residue from a gift in connection with the Harvey Scott Statue in Mt. Tabor Park. The funds is administered by the Park Bureau for maintenance of the statue as needed.

					6875	SECOND OREGON MONUMENT FUND		
						APPROPRIATIONS O & M		
100	120	1,343	1,343		490	Other Maintenance		1,343
		1,137	1,137			UNAPPROPRIATED FUND ENDOWMENT		1,137
100	120	2,480	2,480			Total Requirements		2,480
						SOURCE OF REVENUE		
86	90	80	80		385	Interest on Investments		80
2,339	2,325	2,400	2,400		551	Balance from Former Period		2,400
2,424	2,415	2,480	2,480			Total Revenue		2,480

NARRATIVE:

The Second Oregon Monument Fund is the residue from monies raised and spent by the group which built the monument in the Plaza Block in honor of the Second Oregon Regiment in the Spanish American War. The endowment is not expendable. Accumulated earnings are administered by the Park Bureau for maintenance of the fountain.

Sundry Trusts

FUND: Sundry Trusts

Sundry Trusts
6910 through 6970

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						SUNDRY TRUSTS FUND		
						Appropriations		
		1,075	984		6910	Animals for Zoo		984
3,020	3,184	8,600	7,300		6915	Civic Emergency		7,300
1,200		532			6925	Elephant Purchase		
	1,540	9,285	6,844		6930	Health Protection		6,844
	25	800	1,050		6955	Oaks-Pioneer Park Museum		1,050
		183	193		6965	Recreation		193
		4,100	4,500		6970	Rose Test Garden		4,500
4,220	4,749	24,575	20,871			Total Appropriation		20,871
						SOURCE OF REVENUE		
	484	215	225		395	Rents		225
305	318	300	348		411	Donations and Contributions		348
1,302	1,509	1,360	1,000		523	Civic Emergency Fund (Boxing Comm.)		1,000
	11				542	All Other Refunds		
27,099	24,486	22,700	19,298		551	Balance from Former Periods		19,298
28,706	26,808	24,575	20,871			Total Source of Revenue		20,871

NARRATIVE:

This trust fund is made up of seven accounts which are not required to be kept in individual trust funds. The Animals for Zoo account receives donations to the City for Zoo animals. The Civic Emergency account receives the city's share of the annual allocation of Boxing Commission monies. The use is restricted by State law to a charitable need or a charity. The Elephant Purchase account is the residue from donations for the purchase of elephants in 1962. Expenditures must be related to elephants at the Zoo. The Health Protection account has funds from a World War II health program with the Federal Government. Expenditures are limited to health programs relating to venereal diseases. Funds are being used for special clinics in the Health Bureau.

The Oaks-Pioneer Park Museum account reveives donations for the benefit of the Museum. The Recreation account is the residue from profits of the 1961 Women's Softball Championships. It is to be spent for the benefit of City recreation programs.

The Rose Test Garden account receives contributions from the American Rose Society for the benefit of the Washington Park Rose Garden.

FUNCTION: Bonded Indebtedness

BUREAU:

DEPT:

FUND:

FUNCTION: Bonded Indebtedness

Statement of Maturities and Interest

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1967	MATURITIES DURING 1967-68	INTEREST FOR 1967-68
A. GENERAL BONDED DEBT						
Exposition-Recreation $8,000,000	April 1, 1955	4/1/68-4/1/69	1-7/8%	$ 890,000	$ 445,000	$ 16,688
		4/1/70-4/1/74	2%	2,225,000		44,500
		4/1/75	1/8%	445,000		556
		Totals for Issue		3,560,000	445,000	61,744
Fire Bureau Facilities $3,000,000	Oct. 15, 1958	10/15/67-10/15/68	2-3/4%	600,000	300,000	12,375
		10/15/69-10/15/70	3%	600,000		18,000
		Totals for Issue		1,200,000	300,000	30,375
Auditorium Modernization $3,925,000	May 1, 1965	5/1/68	3.10%	775,000	775,000	24,025
		5/1/69-5/1/74	2.80%	2,100,000		58,800
		5/1/75-5/1/77	2.90%	1,050,000		30,450
		Totals for Issue		3,925,000	775,000	113,275
Multnomah Stadium $2,500,000	March 1, 1967	3/1/70-3/1/71	3.50%	500,000		17,500
		3/1/72-3/1/75	3.00%	1,000,000		30,000
		3/1/76-3/1/79	3.10%	1,000,000		31,000
		Totals for Issue		2,500,000		78,500
Estimated Share of Bonded Debt Assumed From Annexations					10,000	4,000
Totals For General Bonded Debt (Excluding Dock Bonds Budgeted Separately in Dock Commission Budget)				$11,185,000	$1,530,000	$287,894
B. TAX ALLOCATION BONDS						
Urban Renewal and Redevelopment, Series A, $5,000,000	Nov. 1, 1966	1/1/68-1/1/74	6%	$2,590,000	$325,000	$181,300
		1/1/75-1/1/79	4.80%	2,410,000		134,960
Total For Tax Allocation Bonds				$5,000,000	$325,000	$316,260

This issue of Urban Renewal Bonds is revenue bonds payable only from taxes allocated therefor pursuant to ORS 457.410 - 457.450.

BUREAU: Water

DEPT: Public Utilities

FUND: Water Bond Sinking Fund

WATER BOND INDEBTEDNESS

Statement of Bond Maturities and Interest

ISSUE	DATE OF ISSUE	Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING JULY 1, 1967	MATURITIES DURING 1967-68	INTEREST FOR 1967-68
TO BE PAID FROM WATER REVENUE						
Cond. #4 & Distribution System	June 1, 1952	6/1/68--6/1/71	1-3/4%	$ 75,000	$ 25,000	$ 1,750
Cond. #4 & Distribution System	August 1, 1952	8/1/67--8/1/68	1-3/4%	100,000	50,000	3,313
		8/1/71--8/1/72	2 %	100,000		
Cond. #4 & Distribution System	December 15, 1952	12/15/67--12/15/72	2 %	280,000	50,000	5,100
Cond. #4 & Distribution System	March 1, 1953	3/1/68	2 %	100,000	100,000	12,058
		3/1/69--3/1/73	2-1/4 %	447,000		
Cond. #4, Vermont Hills Tank & Distribution System	August 1, 1953	8/1/67	2-1/2 %	100,000	100,000	17,000
		8/1/68--8/1/73	2-5/8 %	600,000		
Vermont Hills Tank & Distr. Sys.	January 1, 1954	1/1/68--1/1/74	2 %	490,000	50,000	9,800
36" S.E. Supply & Distribution System	December 1, 1954	12/1/67--12/1/68	1-3/4 %	100,000	50,000	7,188
		12/1/71	1-3/4 %	50,000		
		12/1/72--12/1/76	2 %	250,000		
36" S.E. Supply & Distr. Sys.	December 1, 1956	12/1/67--12/1/78	2-3/4 %	1,180,000	100,000	31,625
Headworks Bldg. & Distr. Sys.	September 1, 1957	9/1/67--9/1/73	3 %	700,000	100,000	38,500
		9/1/74--9/1/77	3-1/8 %	400,000		
		9/1/78--9/1/79	3-1/4 %	200,000		
Bull Run Dam #2, North Fork Dam, 2 Reservoirs & Distr. Sys.	September 1, 1958	9/1/67	5 %	200,000	200,000	66,069
		9/1/68--9/1/74	2-3/4 %	1,400,000		
		9/1/75--9/1/78	2-7/8 %	785,000		
Bull Run Dam #2, 2 Reservoirs & Distribution System	August 1, 1959	8/1/67--8/1/69	3-1/4 %	450,000	150,000	77,813
		8/1/70--8/1/73	3-1/2 %	595,000		
		8/1/74--8/1/75	3-5/8 %	300,000		
		8/1/76--8/1/81	3-3/4 %	900,000		
Bull Run Dam #2, 2 Pump Stations & Distribution System	July 1, 1960	7/1/67--7/1/80	3-1/4 %	1,400,000	100,000	50,625
		7/1/81--7/1/82	3-3/8 %	200,000		

5800 FUNCTION

FUNCTIONS: 5800

BUREAU: Water

DEPT: Public Utilities

FUND: Water Bond Sinking Fund

WATER BOND INDEBTEDNESS

Statement of Bond Maturities and Interest

ISSUE	DATE OF ISSUE	Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING JULY 1, 1967	MATURITIES DURING 1967-68	INTEREST FOR 1967-68
TO BE PAID FROM WATER REVENUE						
Bull Run Dam #2, S.W. Supply,	December 1, 1961	12/1/67	5 %	$ 150,000	$ 150,000	$ 71,719
2 Reservoirs, Pump Station		12/1/68	3-5/8 %	150,000		
& Distribution System		12/1/69--12/1/71	2-3/4 %	450,000		
		12/1/72--12/1/77	3 %	895,000		
		12/1/78--12/1/82	3-1/8 %	720,000		
		12/1/83	1/8 %	150,000		
Total Water Bonds				$13,917,000	$ 1,225,000	$ 392,560
Share of Bonded Debt Assumed From Annexation					10,000	4,340
Total					$ 1,235,000	$ 396,900

FORM B11

Urban Renewal & Redevelopment Bonds, Series A

Urban Renewal & Redevelopment Bonds, Series A

FUND: Urban Renewal Bond Sinking

Maturities & Interest

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						REQUIREMENTS		
						APPROPRIATION REQUIREMENT		
			325,000		800	Bond Maturities		325,000
		300,000	316,260		960	Bond Interest		316,260
		300,000	641,260			Total Appropriation Requirement		641,260
						UNAPPROPRIATED ENDING FUND BALANCE		
		650,000	1,058,740			Reserve for future interest and maturities		1,058,740
		950,000	1,700,000			Total Requirements of Fund		1,700,000
						SOURCE OF REVENUE		
		450,000	800,000		308	Tax Increment		800,000
			50,000		385	Interest on Investments		50,000
		500,000			524	Urban Renewal Fund		
			850,000		551	Balance From Former Period		850,000
		950,000	1,700,000			Total Revenue of Fund		1,700,000

NARRATIVE:

This fund is for the payment of principal and interest on $5,000,000 of Urban Renewal and Redevelopment Bonds which were issued November 1, 1966, pursuant to the provision of Section 15-106 of the Charter of the City of Portland, ORS 457.410 through ORS 457.450 inclusive, and Article IX, Section 1 (c) of the Constitution of the State of Oregon. The bonds were issued for the purpose of financing the cost of the South Auditorium Project, as amended, in accordance with such provisions. The maturities and interest on such bonds are paid from tax increments resulting from the increases of true cash value in the project area over the value of such property in the base year when the Project officially began. The actual tax increment will be collected by the tax collector to be paid into this sinking fund.

6060 FUNCTION

CITY OF PORTLAND, OREGON -- 1967-68 SUPPLEMENTAL BUDGET

FUNCTION: 6060

BUREAU: Parks

Golf Revenue Bonds Principal and Interest

DEPT: Public Affairs

FUND: Golf Revenue Bond Redemption

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						REQUIREMENTS		
						Expenditures		
					900	Bond Interest (April 1, 1968)		26,575
						Reserve for Future Years		
						Transfers for Interest due Oct. 1, 1968	13,288	
						Transfers for Reserve Account	14,003	
						Total Reserve for Future Years		27,291
						TOTAL REQUIREMENTS		53,866
						SOURCES OF REVENUE		
					525	Golf Fund Contributions		53,866

NARRATIVE:

$1,000,000 of revenue bonds for construction of new municipal golf facilities and improvement of existing golf facilities were issued as of October 1, 1967. The bonds are to be repaid from city golf revenues. Conditions of the bond sale require monthly transfers from the Golf Fund to meet interest and principal requirements as they come due, and in addition to accumulate a reserve account during the first five years in the amount of the maximum annual debt service requirement of $93,350.

Interest is payable April 1 and October 1.
Annual maturities begin October 1, 1971.
Maturities for 1971-77 totaling $315,000 carry 6% interest.
Maturities for 1978-87 totaling $685,000 carry 5% interest.

FORM B-10

BUREAU:

DEPT:

FUND: Fire & Police Disability & Retirement

Fire & Police Disability & Retirement
Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
16,897	17,919	19,866		20,239	110	Salaries and Wages		21,654
459	483	650		650	130	Employes Retirement, Current Service		487
480	563	730		891	135	Social Security		807
152	163	180		162	140	Workmen's Compensation		173
155	210	303		324	160	Employes Insurance		342
18,143	19,338	21,729		22,266		Total		23,463

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
(1)	332.80	(1)	332.80	(1)	360.	(1)	360	9,360	Pension Fund Deputy Secretary		(1)	381.60	9,922
(1)	144.80	(1)	157.60	(1)	180.80	(1)	180.80	4,701	Stenographer Clerk		(1)	196	5,096
(1)	184.80	(1)	207.20	(1)	218.40	(1)	218.40	5,678	Senior Stenographer Clerk		(1)	236	6,136
	240		700		500			500	General Salaries				500
(3)		(3)		(3)		(3)		20,239	Total 110		(3)		21,654

FUND: Fire & Police Disability & Retirement

Fire & Police Disability & Retirement

Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
58	122	500	500		205	Blueprints, Photostats & Photos		500
185	230	400	400		250	Office Supplies		400
30	64	200	200		305-1	Ambulance Hire - Bur. of Fire		200
98	158	300	300		305-2	Ambulance Hire - Bur. of Police		300
1,048	1,500		1,500		310	Transportation		1,500
69	67	100	100		315	Mileage - Private Autos		100
29	21	30	30		355	Telephone & Telegraph		30
19,086	22,499	20,000	25,000		360-1	Hospitalization - Bur. of Fire		25,000
28,494	26,795	35,000	35,000		360-2	Hospitalization - Bur. of Police		35,000
484	467	500	500		370	Postage		500
946	1,118	1,500	1,500		375	Printing, Binding & Stationery		1,500
2,650	2,474	3,000	3,000		399	Other Services - Audit		3,000
127	80	100	100		430	Equipment Repair		100
38	35	100	100		605	Contributions & Awards		100
18,455	21,816	20,000	25,000		611-1	Non-Service Benefits - Bur. of Fire		25,000
8,889	6,064	10,000	10,000		611-2	Non-Service Benefits - Bur. of Police		10,000
70,110	77,333	90,000	90,000		612-1	Injury Benefits - Bur. of Fire		90,000
153,288	165,274	160,000	190,000		612-2	Injury Benefits - Bur. of Police		190,000
143,857	205,007	150,000	225,000		614-1	Occupational Benefits - Bur. of Fire		225,000
175,915	181,102	180,000	200,000		614-2	Occupational Benefits - Bur. of Police		200,000
1,503,450	1,602,042	1,800,000	1,950,000		616	Pensions		1,950,000
2,500	2,300	2,500	3,000		617-1	Funeral Benefits - Bur. of Fire		3,000
2,100	1,800	2,500	2,500		617-2	Funeral Benefits - Bur. of Police		2,500
20	20	20	20		620	Dues & Memberships		20
16					635	Surety Bonds		
		200	200		655	Litigation		200
		1,000	1,000		660	Interest Other than Bonds		1,000
29,757	44,722	40,000	45,000		665	Refunds		45,000
		1,000	1,000		690	Other Charges		1,000
2,161,699	2,363,111	2,518,950	2,810,950			Total Operation & Maintenance		2,810,950

FORM B-10

5618 FUNCTION

Fire & Police Disability & Retirement Reserve

FUNCTION: 5618

Fire & Police Disability & Retirement Reserve

FUND: Fire & Police Disability & Retirement Reserve Summary and Detail

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						REQUIREMENTS OF FUND		
					5618.799	Transfers to the Fire & Police Disability and Retirement Fund (Sec. 5-104 Charter of the City of Portland.)		
		750,000	750,000					750,000
						REVENUE OF FUND		
750,000	750,000	750,000	750,000		551	Balance from Former Period		750,000

NARRATIVE:

The Fire and Police Disability and Retirement Reserve Fund is required by Section 5-104 of the Charter of the City of Portland. This Reserve Fund is maintained at $750,000 as provided in Section 5-103 of the Charter.

This fund will probably not be used in 1967-68. The purpose of the appropriation is to make available to the Fire & Police Disability and Retirement Board the resources of this Reserve Fund in the event of an emergency which cannot be met within the resources of the Board's Operating Fund. (Fire and Police Disability and Retirement Fund)

FORM B-10

BUREAU: Expostion-Recreation Commission

Exposition-Recreation Center

DEPT:

FUND: Exposition-Recreation

Summary

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						BUDGET RESOURCES		
381,225	448,195	348,600	290,000			Balance from Former Periods		290,000
	280,000					Proceeds from Bank Loan		
812,187	973,802	761,300	886,854			Total Revenues from Operations		886,854
1,193,412	1,701,997	1,109,900	1,176,854			Total Budget Resources		1,176,854
						BUDGET REQUIREMENTS - APPROPRIATIONS		
					6375	Exposition-Recreation Center		
388,435	447,624	445,100	504,804			Personal Services		504,804
210,725	254,134	261,800	341,800			Materials and Services		341,800
146,057	660,429	288,000	205,250			Capital Outlay		205,250
745,217	1,362,187	994,900	1,051,854			Total 6375		1,051,854
		15,000	25,000		6376	General Operating Contingencies		25,000
745,217	1,362,187	1,009,900	1,076,854			Total Appropriations		1,076,854
448,195	339,810	100,000	100,000			Unappropriated Ending Balance for Working Capital Purposes		100,000
1,193,412	1,701,997	1,109,900	1,176,854			Total Budget Requirements		1,176,854
						BUDGET RESOURCES - DETAIL		
7,730	12,313	5,000	6,054		385	Interest on Investments		6,054
364,680	418,199	323,000	395,000		391	Rental - Coliseum		395,000
323,902	401,276	350,000	380,000		3922	Concessions		380,000
109,967	130,989	80,000	100,000		395	Reimbursements from Tenants		100,000
1,091	2,944	500	2,000		429	Other Government Revenues		2,000
2,678	598				489	Public Skating		
563	5,612	1,000	2,000		499	Miscellaneous Sales		2,000
401	1,087	500	500		5111	Reimbursed Damage to Properties		500
919	574	1,000	1,000		542	All Other Refunds		1,000
256	210	300	300		543	State Gas Tax Refunds		300
812,187	973,802	761,300	886,854			Total Revenue from Operation		886,854

FORM B-10

BUREAU: Exposition-Recreation Commission

Exposition-Recreation Center

DEPT:

FUND: Exposition-Recreation

Detail of Budget Resources

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						BUDGET RESOURCES CONTINUED		
	280,000				554	Proceeds from Bank Loan		
381,225	448,195	348,600	290,000		551	Balance from Former Period		290,000
1,193,412	1,701,997	1,109,900	1,176,854			Total Budget Resources		1,176,854

NARRATIVE:

The Exposition-Recreation Commission has the authority and responsibility to maintain and operate the Memorial Coliseum. The Commission has no power to levy property taxes, which means that its operations, including funds for capital outlay and replacement, must be derived from its revenues.

The Commission has authorized a continual review of rental schedules and charges for services for the sole purpose of keeping income in line with expenses of operation. Inasmuch as bookings for important events are taken well in advance (four or five years in many cases), it is necessary to maintain a close balance which will be sensitive to conditions. The Memorial Coliseum is also in competition with similar facilities in other Pacific Coast cities.

Since the opening of the Memorial Coliseum in November, 1960, all surplus funds have been diverted to capital improvement, including parking, improvements to the building, as well as extension of the Exhibit Hall. These expenditures are made to insure a continual use of the facility and to fill the needs and requests of organizations using the Coliseum.

The estimated revenues reflect increased usage, as well as increased fees such as parking.

The budget for personal service reflects normal increases for all classifications in accordance with conditions existing in auditorium operations. Salary scales for key personnel are influences by conditions within the industry.

Nominal adjustments have been made in the budget for materials and services. Capital outlay includes provision for the establishment of a reserve for replacement of equipment and provision for equipment purchases resulting from increased demands on the Coliseum.

The original bond issue for constuction of the Coliseum is a general obligation of the City of Portland. In view of the delay in the original construction, which caused a reduction in planned facilities to be within the budget, the Commission has found it necessary to utilize all excess earning to make up the deficit in the original plans. The capital additions since November, 1960, have contributed to the success of operation, and the service rendered by the Memorial Coliseum has contributed to the economic health of the community (refer to printed annual report of E-R Commission).

6375 FUNCTION

FUNCTION: 6375

BUREAU: Exposition-Recreation Commission

Exposition-Recreation Center

DEPT:

FUND: Exposition-Recreation

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
368,675	426,623	416,580		470,704	110	Salaries and Wages		470,704
3,198	3,279	4,500		5,500	130	Employes Retirement, Current Service		5,500
11,642	12,955	15,000		19,000	135	Social Security		19,000
3,396	2,563	5,500		6,000	140	Workmen's Compensation		6,000
1,524	2,204	3,520		3,600	160	Employes Insurance		3,600
388,435	447,624	445,100		504,804		Total		504,804

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT	TITLE OF POSITION	REMARKS	NO. OF POSITIONS	BIWEEKLY RATE	AMOUNT
NO.	RATE	NO.	RATE	NO.	RATE								
1	19,128	1	20,252	1	21,850	1	898	23,350	Manager		1	898	23,350
1	7,200	1	8,000	1	9,200	1	388.40	10,100	Sales Manager		1	388.40	10,100
1	3,800	1	4,100	1	5,500	1	211.50	5,500	Secretary - Sales		1	211.50	5,500
1	5,200	1	5,200	1	5,500	1	234.40	6,100	Administrative Secretary		1	234.40	6,100
1	9,800	1	10,400	1	11,000	1	446.16	11,600	Operations Director		1	446.16	11,600
1	6,660	1	7,200	1	7,800	1	334.56	8,700	Comptroller		1	334.56	8,700
				1	4,500	1	196.15	5,100	Bookkeeper		1	196.15	5,100
	15,000		10,510		5,000			5,000	General Salaries - Office				5,000
				1	4,200	1	173.08	4,500	Telephone Operator		1	173.08	4,500
1	14,978	1	14,880	1	18,000	1	692.30	18,000	Concession Manager		1	692.30	18,000
1	7,311	1	8,008	1	9,000	1	384.56	10,000	Assistant Concessions Manager		1	385.56	10,000
1	9,000	1	9,000	1	9,600	1	403.84	10,500	Admissions Control Supervisor		1	403.84	10,500
1	6,300	1	7,200	1	7,800	1	323.04	8,400	Admissions Control Assistant		1	323.04	8,400
1	7,103	1	7,404	1	8,000	1	330.72	8,600	Building Superintendent		1	330.72	8,600
1	6,700	1	7,000	1	7,600	1	315.36	8,200	Assist. Bldg. Superintendent		1	315.36	8,200
2	13,708	2	15,008	2	14,680	3	296.26	23,108	Engineer		3	296.26	23,108
1	6,012	1	6,712	1	7,012	1	285	7,408	Engineer (Apprentice)		1	285	7,408
1	6,656	1	7,056	1	7,358	1	294.56	7,658	Sound Engineer		1	294.56	7,658
1	6,480	1	6,780	1	7,080	1	295.36	7,680	Chief Custodian		1	295.36	7,680

6375 FUNCTION

FUNCTION: 6375

BUREAU: Exposition-Recreation Commission

Exposition-Recreation Center

DEPT:

FUND: Exposition-Recreation

Detail of Personal Service

1964-65 HISTORICAL DATA 1965-66				1966-67		PROPOSED BUDGET					APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET									
No.	Rate	No.	Rate	No.	Rate	No. of Positions	Biweekly Rate	Amount	Title of Position	Remarks	No. of Positions	Biweekly Rate	Amount
	1,300		1,300		1,300			1,300	Window Washers (Part-Time)				1,300
					6,400	1	257.60	6,700	Chief Houseman		1	257.60	6,700
	61,242		68,422		77,200			77,200	Custodians & Houseman				77,200
								15,000	Gardeners and Outside Maintenance				15,000
	2,500		2,500		2,500			2,500	Nurses (Part Time)				2,500
	3,500		3,500		3,500			3,500	Policemen (Part-Time)				3,500
	55,697		66,224		55,000			55,000	Concessions(Part Time)				55,000
			20,000		20,000			20,000	Admissions Control (Part Time)				20,000
	93,400		109,967		80,000			100,000	Reimbursed Personal Service for Tenants and Payroll Taxes				100,000
	368,675		426,623		416,580			470,704	Total .110				470,704

FORM 821

405

Only 4 full-time positions added since 196[illegible]

6375 FUNCTION

BUREAU: Exposition-Recreation Commission

DEPT:

FUND: Exposition-Recreation

FUNCTION: 6375

Exposition-Recreaion Center

Detail of Operation & Maintenance

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE		
414	1,876	500	2,000		205	Blueprints, Photostats & Photos		2,000
255		1,000	1,000		210	Botanical & Agricultural		1,000
1,352	3,074	1,500	3,000		213	Clothing & Uniforms		3,000
3,429	5,108	4,000	6,000		215	Cleaning & Disinfecting		6,000
1,554	1,586	2,000	2,000		225	Food & Meals		2,000
917	1,077	1,500	1,500		235	Gas, Oil & Grease		1,500
3,301	4,059	3,500	3,500		240	Household & Institutional		3,500
43	123	500	500		245	Medical & Surgical		500
1,563	1,636	2,000	2,000		250	Office Supplies		2,000
183	228	200	300		255	Tires & Tubes		300
136	314	500	500		260	Small Tools		500
73,561	83,553	80,000	90,000		295	Other Commodities		90,000
						Concession Supplies & Sundry		
1,248	1,313	2,000	2,000		310	Carfare & Transportation		2,000
95	59	300	300		315	Mileage- Private Autos		300
2,950	1,447	500	1,000		320	Equipment Hire- Outside		1,000
61	55	200	200		325	Rent & Storage		200
10,916	9,709	12,500	12,000		330	Fuel & Heat		12,000
35,658	40,920	39,000	45,000		335	Electric Power		45,000
7,907	8,718	10,000	10,000		355	Telephone & Telegraph		10,000
2,252	2,002	3,500	3,000		370	Postage		3,000
1,388	2,378	3,000	2,500		375	Printing, Binding & Stationery		2,500
1,830	30	3,000	1,000		380	Publication & Advertising		1,000
5,415	6,061	6,000	7,000		385	Sanitary		7,000
				6,000		Garbage	6,000	
				1,000		Laundry	1,000	
2,772	2,491	3,000	3,000		387	Sewer User Charges		3,000
2,133	2,461	2,500	2,500		390	Water		2,500
20,168	31,859	25,000	25,000		399	Other Services		25,000
(3,000)	(3,000)			3,000		Attorney Fees	3,000	
				5,000		Architect Fees	5,000	
(3,648)	(3,651)			4,000		Public Relations	4,000	
(5,640)	(5,560)			6,000		Accounting & Audit	6,000	
				1,000		Consultant Fees	1,000	
				2,000		Miscellaneous Prof. Service	2,000	
(7,880)	(19,648)			4,000		Other Services	4,000	

FORM B-10

6375 FUNCTION

FUNCTION: 6375

BUREAU: Exposition-Recreation Commission — Exposition-Recreation Center

DEPT: — FUND: Exposition-Recreation — Detail of Operation & Maintenance and Capital

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						OPERATION & MAINTENANCE (Contd)		
9,023	19,085	20,000	20,000		420	Building Repair		20,000
7,535	5,939	12,500	10,000		430	Equipment Repair		10,000
686	666	1,000	1,000		450	Motor Vehicle Repair		1,000
78		500	500		490	Other Repair		500
1,666	1,617	3,500	3,000		620	Dues & Memberships		3,000
9,833	11,875	12,000	15,000		640	Other Insurance		15,000
		3,000	3,000		655	Litigation		3,000
	1,961		10,000		660	Interest Expense (Bank)		10,000
	182	500	500		670	Pest Control		500
403	622	1,000	1,000		690	Other Charges		1,000
			51,000			Note Payments (Bank)		51,000
210,725	254,134	261,800	341,800			Total Operation & Maintenance		341,800
								~~341,700~~
						CAPITAL OUTLAY		
17,008	20,923	67,000			720	EQUIPMENT		
			25,000			General Equipment (Current Year)		25,000
			45,000			Capital Outlay-Res. For Future Requirements		45,000
46,208	604,641	138,250			760	IMPROVEMENTS		
	10,497		10,250			Landscaping		10,250
			85,000			Reserve for Future Capital Outlay		85,000
			40,000			North Exhibit Hall (Plans)		40,000
82,841	24,368	82,750			780	Land Acquisition		
146,057	660,429	288,000	205,250			Total Capital Outlay		205,250
		15,000	25,000		6376	GENERAL OPERATING CONTINGENCIES		25,000
448,195	339,810	100,000	100,000			Unappropriated Ending Balance for Working Capital		100,000

FORM B-10

FUNCTION

FUNCTION:

BUREAU: Development & Civic Promotion

DEPT: Portland Development Comm. FUND: Urban Redevelopment

Details of Appropriation

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
142,395	205,803	319,500	625,071			Personal Services		625,071
3,394	4,708	6,500	21,600			Travel		21,600
625	1,082	9,500	19,300			Publications		19,300
16,160	17,900	54,200	192,800			Contracts for Services		192,800
28,403	44,148	82,000	125,870			Other Administrative Expenses		125,870
974	13,248	14,500	24,005			Non Expendable Equipment		24,005
191,951	286,889	486,200	1,008,646			Total Administrative Costs		1,008,646
- -	- -	- -	50,432		5%	General Operating Contingencies		50,432
191,951	286,889	486,200	1,059,078			Total Annual Administrative		1,059,078
51,294	21,028	97,000	35,000			Survey & Planning - Preliminary		35,000
- -	6,769	59,800	65,800			Survey & Planning - Execution		65,800
- -	- -	- -	48,500			Legal Services - Condemnation		48,500
2,850	32,815	172,500	173,000			Acquisition Expenses		173,000
-0-	235,850	5,800,000	8,600,000			Real Estate Purchases		8,600,000
9,780	18,639	120,000	325,000			Temporary Oper. of Acq. Prop. Expense		325,000
-0-	11,850	340,000	520,000			Site Clearance		520,000
109,439	349,198	925,000	1,598,000			Project & Site Improvements		1,598,000
7,289	10,328	54,200	84,000			Disposal Costs		84,000
612	534	20,000	42,000			Rehabilitation & Relocation Expense		42,000
121,461	152,984	225,000	506,000			Interest		506,000
264	21,443	80,500	97,300			Project Inspection		97,300
- -	16,083	330,000	900,000			Relocation & Rehabilitation Grant Payments		900,000
-0-	-0-	66,800	83,122			General Operating Contingencies		83,122
494,940	1,164,410	8,777,000	14,136,800			Total Appropriations		14,136,800

FORM B-10

FUNCTION

FUNCTION:

BUREAU: Development & Civic Promotion

DEPT: Portland Development Commission FUND: Urban Redevelopment

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET		TOTAL				TOTAL
						SUMMARY OF PERSONAL SERVICE		
137,629	196,725	296,388		579,860	110	Salaries and Wages		579,860
( )	( )	4,676		11,597	130	Employes Retirement, Current Service		11,597
(4,766	9,078)	12,745		21,438	135	Social Security		21,438
		2,667		4,697	140	Workmen's Compensation		4,697
		3,024		7,479	160	Employes Insurance		7,479
142,395	205,803	319,500		625,071		Total		625,071

2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		No. OF POSITIONS	~~BIWEEKLY~~ RATE Monthly	AMOUNT	TITLE OF POSITION	REMARKS	No. OF POSITIONS	~~BIWEEKLY~~ RATE Monthly	AMOUNT
No.	Monthly RATE	No.	Monthly RATE	No.	Monthly RATE								
									MAIN OFFICE				
1	1,350	1	1,450	1	1,581	1	1,676	20,112	Executive Director		1	1,676	20,112
1	950	1	900	1	1,000	1	1,047	12,564	Assistant Director		1	1,047	12,564
1	938	1	1,026	1	1,122	1	1,177	14,124	Accountant		1	1,177	14,124
1	641	1	681	1	735	1	779	9,348	Administrative Renewal Tech.		1	779	9,348
				1	494	1	530	6,360	Administrative - Steno.		1	530	6,360
1	314	1	369	1	408	1	458	5,496	Steno - Clerk		1	458	5,496
1	520	1	562	1	613	1	654	7,848	Commission Secretary		1	654	7,848
1	800	1	800	1	852	1	904	10,848	Real Estate Supervisor		1	904	10,848
1	501	1	562	1	613	1	654	7,848	Real Estate Tech.		1	654	7,848
1	967	1	1,057	1	1,122	1	1,177	14,124	Staff Engineer		1	1,177	14,124
		1	721	1	779	1	827	9,924	Assistant Civil Engineer		1	827	9,924
1	641	1	681	1	735	1	779	9,348	Engineering Tech.		1	779	9,348
		1	433			1	552	1,656	Engineering Aide	3 months only	1	552	1,656
1	465	1	541	1	673	1	735	8,820	Senior Draftsman		1	735	8,820
						1	552	1,656	Renewal Planning Analyst	3 months only	1	552	1,656
1	433	1	465	1	494	1	530	6,360	Engineering Secretary		1	530	6,360
		1	750	1	852	1	904	10,848	Chief of Relocation & Prop. Mgmt.		1	904	10,848
		1	501	1	573	1	632	7,584	Relocation Specialist		1	632	7,584
		1	800			1	852	7,668	Administrative Assistant	start 10/1/67	1	852	7,668
						1	757	6,813	Urban Renewal Planner II	start 10/1/67	1	757	6,813
						1	757	6,813	Operations Assistant	start 10/1/67	1	757	6,813
		1	433			1	376	3,384	Senior Steno.	start 10/1/67	1	376	3,384
				1	695	1	757	9,084	Real Estate Specialist		1	757	9,084

FUNCTION

BUREAU: Development & Civic Promotion

DEPT: Portland Development Commission

FUND: Urban Redevelopment

FUNCTION:

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET									
No.	Monthly Rate	No.	Monthly Rate	No.	Monthly Rate	No. of Positions	~~Biweekly~~ Rate Monthly	Amount			No. of Positions	~~Biweekly~~ Rate Monthly	Amount
									South Auditorium				
									Site Office				
				1	757	1	803	9,636	Site Manager		1	803	9,636
				1	552	1	613	7,356	Management Aide		1	613	7,356
				1	552	1	613	7,356	Relocation Worker		1	613	7,356
				1	511	1	613	7,356	Relocation Worker		1	613	7,356
						1	458	5,496	Accounting-Management		1	458	5,496
						1	511	6,132	Maintenance Supervisor		1	511	6,132
				1	362	1	408	4,896	Relocation & Prop.Mgmt.Clerk		1	408	4,896
						1	393	4,716	Senior Stenographer		1	393	4,716
									Albina Project				
									Site Office				
1	800	1	900	1	958	1	1,017	12,204	Project Manager		1	1,017	12,204
		1	501	1	552	1	613	7,356	Accountant		1	613	7,356
1	400	1	302	1	376	1	442	5,304	Stenographer-Clerk		1	442	5,304
						1	458	5,496	General Office Secretary		1	458	5,496
		1	700	1	757	1	852	10,224	Neighborhood Advisor		1	852	10,224
				1	654	1	735	8,820	Ass't Neighborhood Advisor		1	735	8,820
		1	660	1	757	1	803	9,636	Financial Consultant		1	803	9,636
				1	654	1	735	8,820	Financial Advisor		1	735	8,820
		1	641	1	673	1	735	8,820	Financial Advisor		1	735	8,820
		1	369	1	376	1	442	5,304	Financial Secretary		1	442	5,304
				1	757	1	803	9,636	Ass't Project Manager		1	803	9,636
		1	620	1	654	1	735	8,820	Rehab. Advisor		1	735	8,820
		1	620	1	632	1	695	8,340	Rehab. Advisor		1	695	8,340
		1	620	1	632	1	695	8,340	Rehab. Advisor		1	695	8,340
		1	433	1	424	1	494	5,928	Rehab. Secretary		1	494	5,928
1	787								Comm. Serv. Coordinator				

FUNCTION

BUREAU: Development & Civic Promotion

DEPT: Portland Development Commission FUND: Urban Redevelopment

FUNCTION:

Detail of Personal Service

HISTORICAL DATA						PROPOSED BUDGET			TITLE OF POSITION	REMARKS	APPROVED BUDGET		
2D PREVIOUS YEAR		1ST PREVIOUS YEAR		CURRENT BUDGET		NO. OF POSITIONS	~~BIWEEKLY~~ RATE Monthly	AMOUNT			NO. OF POSITIONS	~~BIWEEKLY~~ RATE Monthly	AMOUNT
NO.	Monthly RATE	NO.	Monthly RATE	NO.	Monthly RATE								
									Portland State College Project Office				
		1	835	1	765	1	827	9,924	Project Manager		1	827	9,924
1	700	1	660	1	552	1	593	7,116	Renewal Specialist		1	593	7,116
		1	416	1	442	1	494	5,928	Project Secretary		1	494	5,928
						1	552	6,624	Relocation Worker		1	552	6,624
						1	552	6,624	Relocation Worker		1	552	6,624
						1	552	3,312	Relocation Worker	start 1/1/68	1	552	3,312
						1	552	3,312	Relocation Worker	start 1/1/68	1	552	3,312
						1	552	3,312	Relocation Worker	start 1/1/68	1	552	3,312
						1	552	4,968	Management Aide	start 10/1/67	1	552	4,968
						1	511	4,599	Maintenance Supvsr.	start 10/1/67	1	511	4,599
						1	442	5,304	Senior Stenographer		1	442	5,304
						1	335	3,015	Clerk Typist	start 10/1/67	1	335	3,015
									Demonstration Cities Project Office				
						1	1,667	20,000	Coordinator/Director		1	1,667	20,000
						1	1,167	14,000	Assistant Director		1	1,167	14,000
						1	550	6,600	Project Accountant		1	550	6,600
						8	800	57,600	Technicians (Different specializations)	assigned for 9 months	8	800	57,600
						2	750	18,000	Community Organization Specialists		2	750	18,000
						5	417	25,000	Clerk/Stenos.		5	417	25,000
16		32		39		76		579,860	Total .110		76		579,860

FORM B21

FUNCTION

FUNCTION:

BUREAU: Development & Civic Promotion

DEPT: Portland Development Comm. FUND: Urban Redevelopment

Detail of Revenues

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						Revenues:		
1,521,168	864,570	2,050,000	6,900,000			Available Cash on Hand		6,900,000
						Local Contributions:		
47,585	82,619	104,000	40,000			Sale of Out-of-Project Land		40,000
10,427	4,384	- -	- -			Delinquent Taxes		- -
						Proceeds - City of Portland		
						Issuance of Urban Renewal		
- -	- -	4,465,000	- -			and Redevelopment Bonds		- -
						State Board of Higher		
- -	- -	- -	877,700			Education - Portland State Proj.		877,700
15,900	13,788	15,000	35,000			Temporary Operating Revenues		35,000
75,976	79,480	29,000	75,000			Interest on Investments		75,000
						Temporary Loans - DHUD or		
4,770,000	6,596,879	7,300,000	11,870,800			Private Sources		11,870,800
						Capital, Relocation, Rehabilitation		
123,475	16,083	50,000	2,290,800			& Survey Grants From DHUD		2,290,800
1,244,953	916,174	1,231,500	1,811,000			Sale of Project Land		1,811,000
27	3,024	7,500	4,800			Miscellaneous		4,800
(6,450,000)	(4,908,721)	(6,475,000)	(9,768,300)			Repayment of Temporary Loans		(9,768,300)
1,359,511	3,668,280	8,777,000	14,136,800			Total Revenues		14,136,800

FORM B-10

FUNCTION

CITY OF PORTLAND, OREGON -- 1967-68

BUREAU: Development & Civic Promotion

FUNCTION:

DEPT: Portland Development Comm.

FUND: Civic Promotion

Summary and Detail of Appropriations & Revenues

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
2D PREVIOUS YEAR	1ST PREVIOUS YEAR	CURRENT BUDGET	TOTAL	DETAIL			DETAIL	TOTAL
						APPROPRIATIONS		
4,200	4,200	4,675	535			Community Education & Information		535
-0-	-0-	- -	- -			General Operating Contingencies		- -
4,200	4,200	4,675	535			Total Appropriation		535
						REVENUES		
12,035	8,576	4,600	535			Available Cash on Hand		
378	250	75	- -			Interest on Investments		535
364	22	- -	- -			Delinquent Taxes		- -
12,777	8,848	4,675	535			Total Revenue		- -
								535

FORM B-10