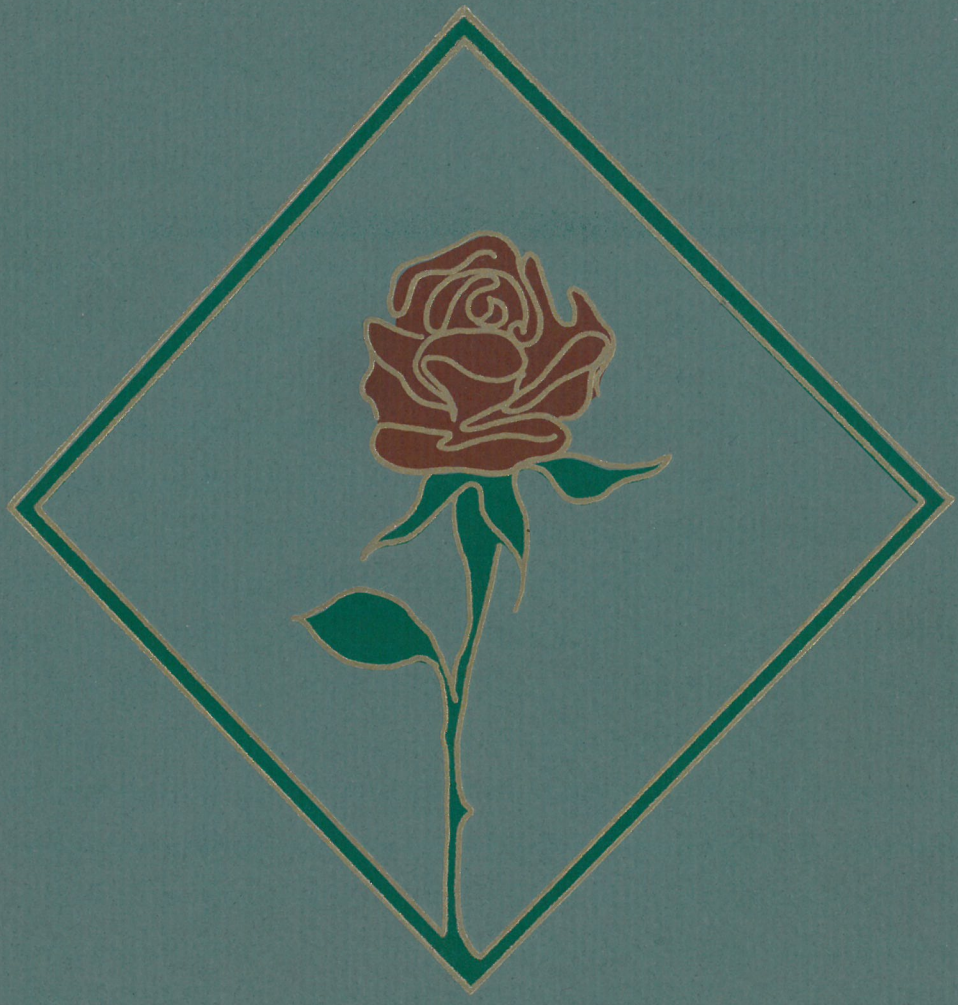


THE CITY OF PORTLAND, OREGON 1984-85 APPROVED BUDGET

CITY OF PORTLAND, OREGON 1984-85 APPROVED BUDGET

Budget Committee:
Mayor Francis J. Ivancie
Commissioner Charles Jordan
Commissioner Mike Lindberg
Commissioner Mildred Schwab
Commissioner Margaret Strachan

Department of Finance and Administration

Mayor Francis J. Ivancie

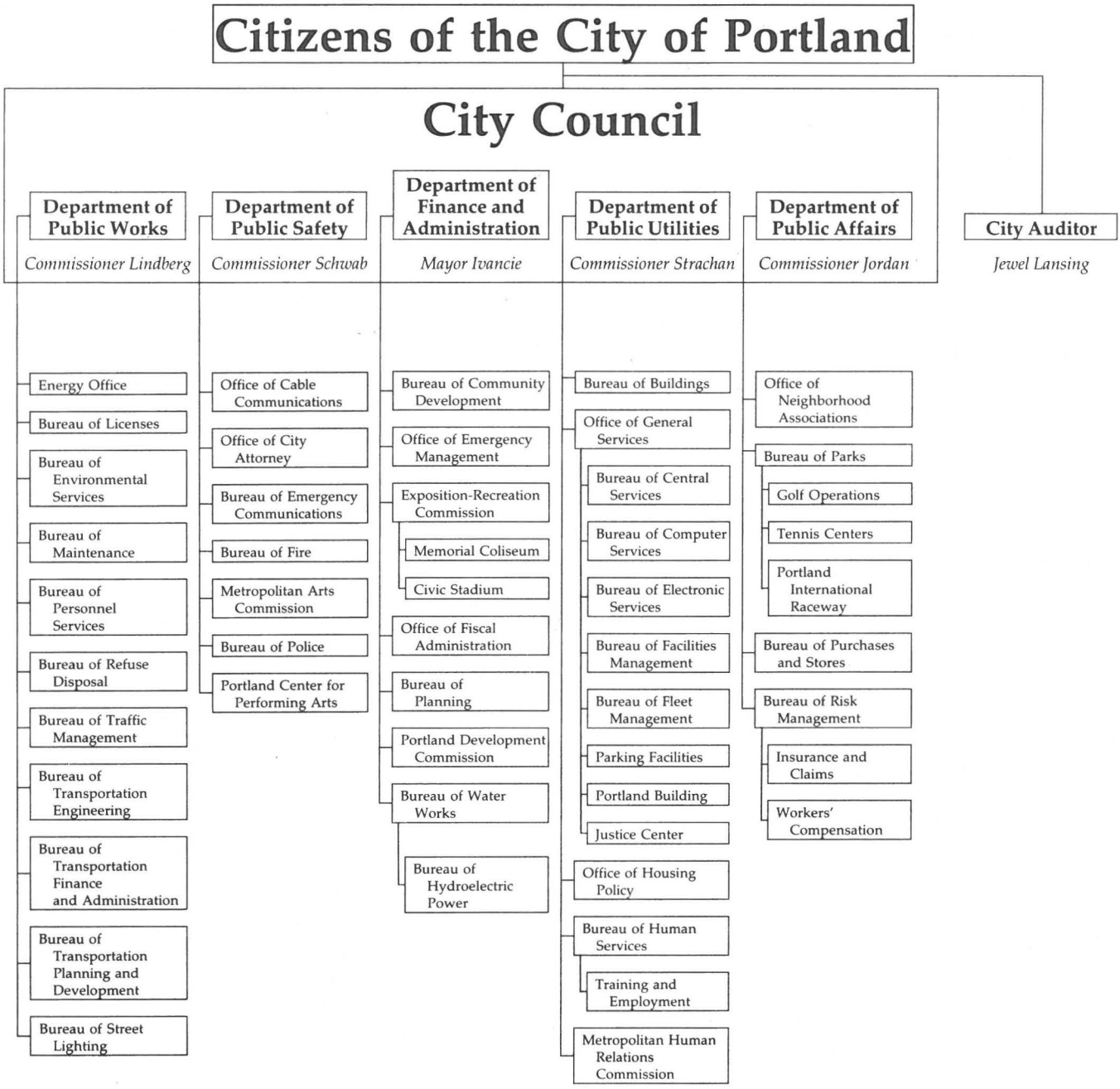
Office of Fiscal Administration
Mark Gardiner, Director

Budget Division

Irene Stephens, Manager
Sonny Conder
Tom Feely
Reneta Hicks
Dave Logsdon
Eric Munson
Craig Prosser
Molly Senger
Mary Sue Southgate

Janis Tune

Organization of City Government



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CITY OF

PORTLAND, OREGON

OFFICE OF THE MAYOR

Francis J. Ivancie, Mayor
1220 S.W. 5th Avenue
Portland, Oregon 97204
(503) 248-4120

May 15, 1984

Citizens of Portland

I herewith transmit the 1984-85 Approved Budget for the City of Portland. The City Council, sitting as the budget committee, has approved a fiscally sound budget which, for the most part, funds bureaus at FY 83-84 Approved levels.

The General Fund budget totals $185.5 million as compared to $154.5 in FY 83-84. The difference is due primarily to a technical change in the budgeting of short-term debt required by Oregon State Local Budget Law; there is no increase in requirements or activities. The Urban Services Special Appropriation accounts for most of the rest of the increase. This special appropriation reserves appropriation for bureaus involved in delivery of services to areas annexing to Portland until annexations occur and service delivery begins. The additional requirements will be offset by additional revenues (i.e., property taxes, business licenses, building permits, etc.) to be gained from the newly annexed areas.

Changes in the approved budget are highlighted below:

° Bureau of Computer Services -- Acquisition of a new computer system and the addition of support staff was approved. The new system will perform City data processing which is currently done by the County. Additionally, the Water Bureau's customer billing and information system will be transferred to the new computer system.

° Bureau of Transportation Engineering -- The Approved Budget includes funding for the Curb Ramp program for better handicap access.

° Bureau of Traffic Management -- The Arterial and Neighborhood Traffic Management Program was partially funded. The program will allow an overall review of traffic problems in neighborhoods rather than on an isolated or limited scope basis.

The Council established a $594,967 General Fund special appropriation and a $372,426 Transportation special appropriation to fund various increments beginning in January 1985:

Bureau of Buildings	
Computer System Enhancements	$ 30,000
Bureau of Facilities Management	
Stable I Remodel	30,000
Records Center Roof	20,000
Bureau of Fire	
Call Shifts	166,000

Bureau of Human Resources	
Youth Service Evaluations	7,000
Alcohol & Drug Abuse Program	46,060
Metropolitan Human Relations Commission	
Typist Clerk - Part-time	4,000
Office of Neighborhood Associations	
Technical Assistance - Neighborhoods	15,000
Bureau of Parks	
Full-year Operation of Decorative Fountains	21,461
Expansion of Street Tree Program	74,863
Volunteer Services Coordinator (additional part-time hours)	8,608
Bureau of Police	
Walking Beats	117,315
Juvenile Liaison	24,660
Stable I Remodel	30,000

TRANSPORTATION FUND

Bureau of Maintenance	
Additional Street Cleaning	$172,426
Additional 4.6 miles of Paving (approximately)	200,000

The special appropriations were established to afford Council the opportunity to look at funding of these programs at the end of 1984. A downturn in the economy or passage of the 1.5 percent property tax limitation will be cause for reevaluation of funding.

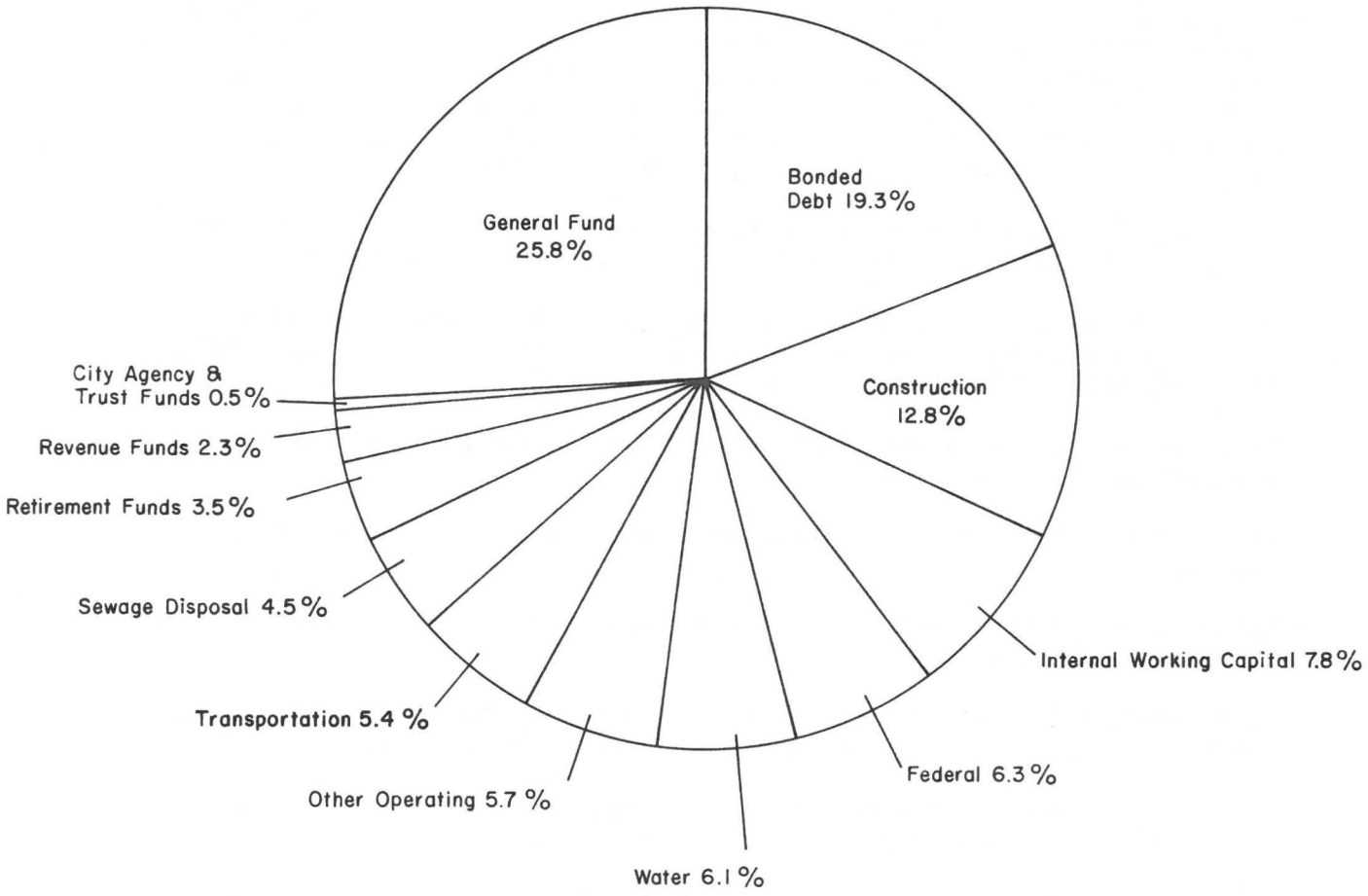
I wish to thank all those who contributed scores of hours to this process -- the Budget Advisory Committees, the City bureaus and the Budget Division. I would also like to thank my colleagues for their time and energy in approving a budget which provides Portland's citizens with quality services, making Portland the most livable City in the nation.

Respectfully submitted,

Francis J. Iancie

FJI:rdh

BUDGET SYNOPSIS
FY 84-85



	FY 83-84 Approved (Millions)	FY 84-85 Approved (Millions)
General Fund	$154.5	$185.5
Bonded Debt	86.7	139.3
Construction	74.8	92.1
Internal Working Capital	30.6	56.4
Federal	47.3	45.5
Water	48.3	43.8
Other Operating	30.4	41.2
Transportation	--	39.0
Sewage Disposal	34.9	32.1
Retirement Funds	25.6	26.2
Revenue Funds	14.6	16.7
City Agency and Trust Funds	3.5	4.3
TOTAL	$551.2	$722.1

BUDGET SYNOPSIS
FY 1984-85

In 1983-84 the City Budget turned the corner reversing the trend of a three-year recession. In 1984-85 the City Budget builds on the 1983-84 base and moves ahead. The Approved Budget heralds an era of rapid change for the City of Portland as it moves ahead aggressively on the interlinked programs of economic development and provision of urban services. Indeed, the changes in the 1984-85 Approved Budget are so numerous and of such size as to defy comparison with past years. The changes are highlighted below:

° Creates a Transportation Fund consisting of operations and construction and comprising a 1984-85 combined appropriation of $48.2 million.

° Anticipates major commitments to delivering urban services with $6.4 million budgeted in the General Fund and an additional $2.5 million budgeted in the Transportation Operating Fund.

° Provides capital and operating funds for two additional fire stations and planning funds for a third.

° Anticipates a $10 million contract for fire services to Fire District No. 10.

° Establishes two special lease purchase funds to acquire and account for City equipment and facilities.

° Establishes a $30 million short-term debt and interest sinking fund to meet new full financial disclosure requirements under Oregon law.

° Provides for complete payback to working capital funds of all capital replacement and required insurance reserve funds.

° Provides additional sewer, water and transportation capital funding for the continued development of the Columbia South Shore area.

° Brings into operation the Justice Center facility, Portland Center for the Performing Arts, Pioneer Square, South Waterfront Park and a "major league" Portland International Raceway facility.

TOTAL CITY RESOURCES

	FY 1983-84 Approved Budget	FY 1984-85 Approved Budget	Percent Change	Percent Of Cash Resources
Beginning Fund Balances	$154,930,859	$168,328,633	10.9 %	31.6%
Taxes				
Property	84,063,135	90,612,463	10.8 %	17.0
Other	2,727,400	3,298,800	20.9 %	0.6
Fees				
Licenses and Permits	26,595,402	29,769,370	11.9 %	5.6
Service Charges	69,010,590	71,343,498	3.4 %	13.4
Fines and Forfeits	888,000	1,036,000	16.7 %	0.2
Other Governmental				
Federal	34,201,666	32,267,051	(5.7)%	6.1
State	12,311,300	15,152,453	23.1 %	2.8
Other	8,112,423	20,594,146	253.9 %	3.9
Miscellaneous Revenue	43,047,418	100,252,538	232.9 %	18.8
TOTAL CASH RESOURCES	$435,888,193	$532,654,952	22.2 %	100.0%
Internal Transactions*	$115,321,303	$189,424,132	64.3 %	
TOTAL BUDGET	$551,209,496	$722,079,084	31.0 %	

*This category includes all transactions among the City's 69 funds for services provided internally and cash transfers between funds.

TOTAL CITY REQUIREMENTS

	FY 1983-84 Approved Budget	FY 1984-85 Approved Budget	Percent Change	Percent Of Cash Requirements
Expenditures				
City Bureaus	$204,758,910	$294,100,903	43.6 %	55.2%
Special Funds	84,816,326	67,286,357	(20.6)%	12.6
Special Appropriations	1,426,920	9,976,505	699.2 %	1.9
Stock Accounts	200,000	160,000	(20.0)%	0.03
Subtotal	$291,202,156	$371,523,765	27.6 %	69.7
Contingency	$ 73,928,299	$ 62,646,569	(15.3)%	11.8
Unappropriated Ending Balance	$ 70,757,738	$ 98,484,618	39.2 %	18.5
TOTAL CASH REQUIREMENTS	$435,888,193	$532,654,952	22.2 %	100.0%
Internal Transactions*	$115,321,303	$189,424,132	64.3 %	
TOTAL BUDGET	$551,209,496	$722,079,084	31.0 %	

*This category includes all transactions among the City's 69 funds for services provided internally and for cash transfers between funds.

SYNOPSIS OF GENERAL FUND
FY 1984-85

The following pie charts and the table summarize the General Fund for FY 1984-85. The General Fund totals $185.5 million as compared to $154.5 in FY 1983-84. The differences are highlighted below.

RESOURCES

Property and other Taxes and Licenses and Permits reflect increases of 10.3% and 11.1%, respectively. This is primarily a result of annexations associated with the Urban Services Policy.

Services Charges, Fees and Fines show a 74% decrease because of the transfer of most of the revenues under this category to the Transportation Fund.

Intergovernmental Sources show a significant increase primarily due to the Fire Services contract with Fire District #10.

Miscellaneous Revenues increase substantially due to a technical change in the budgeting of short term debt. The increase does not provide for an increase in requirements or activities.

Transfers From Other Funds declines because transfers of revenue from the Parking Meter and State Tax Street Fund go to the Transportation Fund.

Beginning Fund Balance is up 52% indicating a significant fiscal turnaround.

REQUIREMENTS

° Police - The 4.9% increase represents Juctice Center operating costs and additional requirements for annexations related to the Urban Services Policy.

° Fire - The substantial increase is a result of the Fire District 10 contract associated with annexations related to the Urban Services Policy.

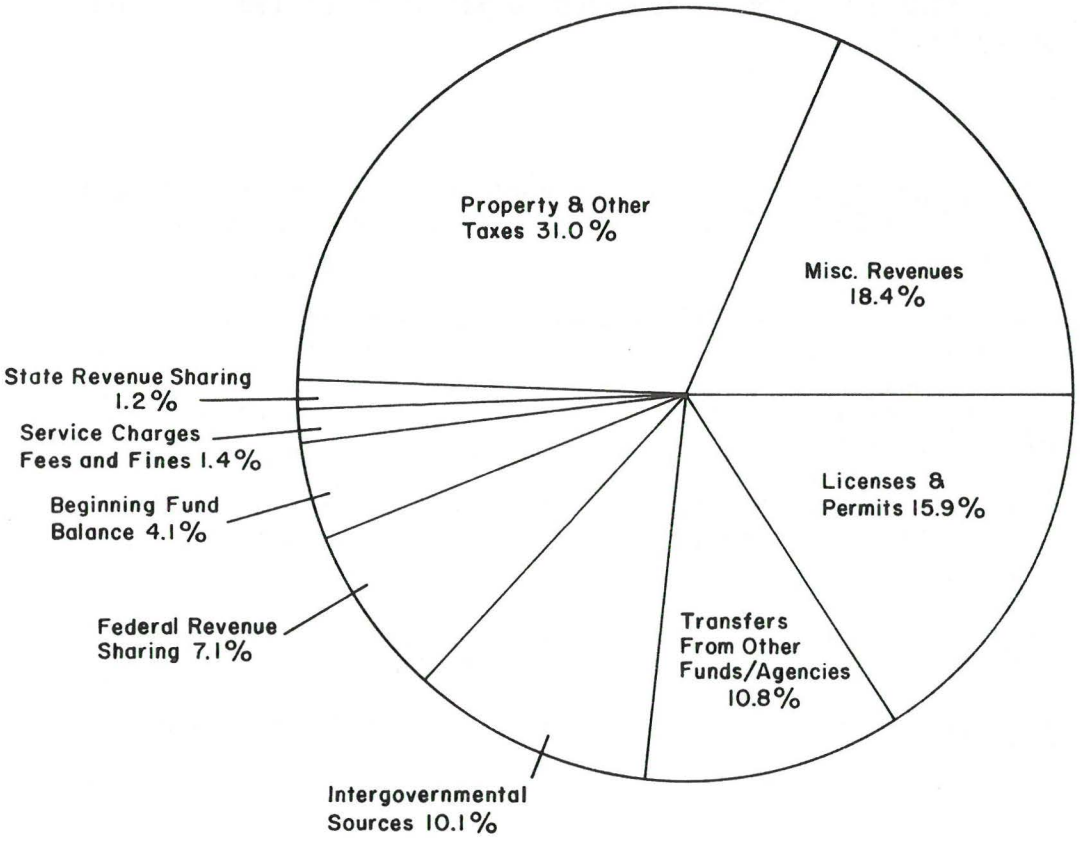
° Social and Cultural's decline is due to the transfer of Aging services to Multnomah County, along with a decrease in grants for human services programs.

° Special Appropriations and Other Requirements is up substantially due to increased inter-fund transfers to short-term debt, Transportation Fund, Working Capital Funds and the appropriation for Urban Services.

General Fund Contingency, as in 1983-84, is funded at a level to respond only to one-time unexpected, emergency requirements.

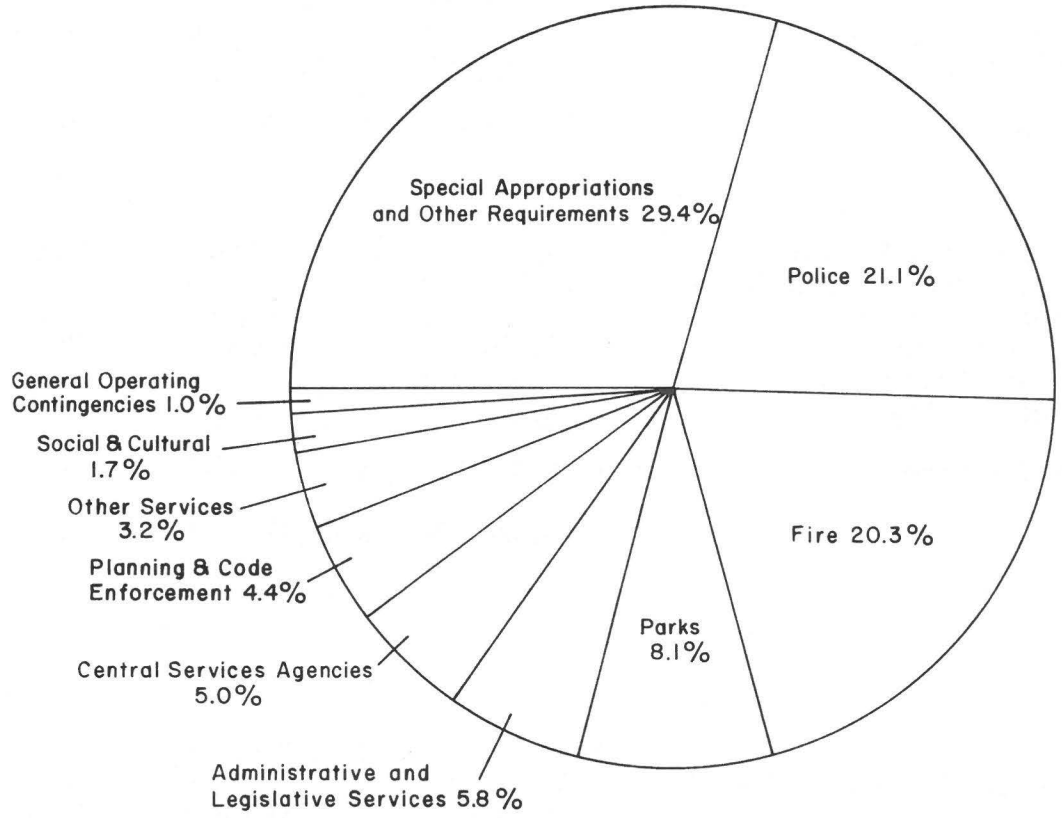
The General Fund budget makes no provision for increased labor costs.

SUMMARY OF GENERAL FUND RESOURCES FY 84-85



REVENUES	
Property Taxes and Other Taxes	$ 57,510,669
Licenses and Permits	29,507,940
Service Charges, Fees and Fines	2,565,552
Intergovernmental Sources	18,688,846
Miscellaneous Revenues	34,151,383
	$142,424,390
OTHER RESOURCES	
Transfers From Other Funds/Agencies	$ 20,034,971
Federal Revenue Sharing	13,200,000
Beginning Fund Balance	7,600,000
State Revenue Sharing	2,212,000
	$ 43,046,971
TOTAL	$185,471,361

SUMMARY OF GENERAL FUND REQUIREMENTS FY 84-85



BUREAU APPROPRIATIONS

Police	$ 39,224,488
Fire	37,606,892
Parks	15,111,850
Administrative and Legislative	10,669,588
Central Services Agencies	9,245,923
Planning and Code Enforcement	8,086,873
Other Services	3,179,648
Social and Cultural	6,007,910
	$129,133,172
Special Appropriations and Other Reqts.	$ 54,506,094
General Operating Contingency	1,832,095
TOTAL	$185,471,361

GENERAL FUND

RESOURCES	Approved FY 1983-84	Approved FY 1984-85	Percent Change
Revenues			
Property and Other Taxes	$ 52,145,164	$ 57,510,669	10.3
Licenses and Permits	26,560,702	29,507,940	11.1
Service Charges, Fees and Fines	9,899,982	2,565,552	(74.0)
Intergovernmental Sources	3,387,547	18,688,846	451.7
Miscellaneous Revenues	3,308,842	34,151,383	932.1
Total Revenues	$ 95,302,237	$142,424,390	49.4
Other Resources			
Transfers From Funds/Agencies	$ 30,137,037	$ 20,034,971	(33.5)
Transfers From Other Revenue Funds	10,500,000	0	-
Federal Revenue Sharing	11,000,000	13,200,000	20.0
Beginning Fund Balance	5,000,000	7,600,000	52.0
Transfers From Other Federal Funds	331,000	0	-
State Revenue Sharing	2,250,000	2,212,000	(1.7)
Total Other Resources	$ 59,218,037	$ 43,046,971	(27.3)
TOTAL RESOURCES	$154,520,274	$185,471,361	20.0
REQUIREMENTS			
Bureau Requirements			
Police	$ 37,394,613	$ 39,224,488	4.9
Public Works and Traffic Engineering	35,021,816	0[1]	-
Fire	25,162,951	37,606,892	49.5
Parks	14,303,499	15,111,850	5.7
Administrative and Legislative	9,735,707	10,669,588	9.6
Central Services Agencies	8,272,047	9,245,923	11.8
Planning and Code Enforcement	7,370,999	8,086,873	9.7
Social and Cultural	5,505,515	3,179,648	(42.2)
Other Services	5,701,238	6,007,910	5.4
Total Bureau Requirements	$148,468,385	$129,133,172	(13.0)[2]
Special Appropriations and Other Requirements	$ 3,747,714	$ 54,506,094	1354.4[3]
General Operating Contingency	$ 2,304,175	$ 1,832,095	(20.5)
TOTAL REQUIREMENTS	$154,520,274	$185,471,361	20.0

1 - A Transportation Fund has been created, thereby removing transportation-related activities from the General Fund.
2 - After correcting for the Transportation transfer, the percent change is 11.6%.
3 - The increase in Special Appropriations and Other Requirements is primarily the result of bureau Urban Services appropriation being set aside in a Special Appropriation until annexations occur and service delivery requirements begin. Additionally, funding for various programs to begin in January 1985 has been set aside in a Special Appropriation at the direction of Council.

ECONOMIC OUTLOOK

The 1984-85 Approved Budget, much like the 1983-84 budget, presumes that the Portland area economy will recover at a slower rate than the national average. Compared to the 1983-84 assumption, we do expect moderate growth in wage and salary employment in the metropolitan area. However, this growth will probably not be sufficient to make up for the employment losses experienced since 1980-81.

Associated with the modest local recovery will be a leveling out of the downward trend in local commercial and residential construction. However, recovery of the building construction sector must await a more vigorous local recovery.

The local inflation rate provides the most favorable local economic news. Like last year, local inflation has averaged less than 3%, roughly one-half to two-thirds of the national rate. Continued low inflation provides a real plus to Portland's economic development activities and at the same time allows Portland City government to minimize cost increases.

Overall, the economic situation is improved over last year. Some employment growth and continued low inflation allow the City of Portland to move ahead in the areas of economic development and urban services.

As in prior years, the City of Portland continues to retain the Moody's Investors Services "Aaa" rating. The City of Portland, due to sound fiscal management and planning, and the relatively more diverse Portland economy, maintains this highest rating, despite the widely publicized WPPSS default and the lagging Northwest economy.

Agencies of the City of Portland continue to provide a major stimulus to the local economy. Currently underway or in the final planning stages are the:

° Morrison Street Project -- A $147 million, three block, mixed use retail, hotel, office complex in the heart of Downtown Portland.

° South Waterfront Project -- A $90 million, housing, marina, office, hotel and retail project on the banks of the Willamette River in Downtown Portland.

° Pioneer Square -- A major Downtown focal point joining Portland's retail and office corridors.

° Portland Center for the Performing Arts -- A $38 million project including a major concert hall, and two smaller specialized theatres to provide a showplace for the performing arts in the Portland metropolitan area. The concert hall will be the home of the Oregon Symphony, now a "major" symphony orchestra.

° Portland International Raceway -- Substantial improvements will be completed to allow for a major league Championship Auto Racing Team (CART) franchise.

° Groundwater Development Program -- A $38 million program to provide a backup supply for the region's water customers.

° Morrison Park West Expansion -- An expansion of the City's most successful Downtown shopper parking garage to meet rapidly rising demand.

° Columbia Corridor -- Major sewer, water, and transportation projects to open up in excess of ten square miles of prime industrial area.

These building projects along with continued capital outlays for the expansion of the water, sewer and transportation systems continue the City's commitment to economic development.

DEPARTMENTAL APPROPRIATION SUMMARY

Department	General Fund	Other Funds	Total Appropriation
Finance and Administration	$ 7,637,306	$117,293,301	$124,930,607
Public Works	3,902,437	79,819,964	83,722,401
Public Safety	84,617,370	12,320,700	96,938,070
Public Utilities	16,317,769	17,964,856	34,282,625
Public Affairs	17,257,805	6,707,704	23,965,509
Non-Departmental	7,254,515	48,604,262	55,858,777
Autonomous	0	32,100	32,100
Subtotal	$136,987,202	$282,742,887	$419,730,089
Contingencies	$ 1,832,095	$ 60,814,474	$ 62,646,569
Other Appropriation	$ 46,652,064	$ 94,565,744	$141,217,808
TOTAL APPROPRIATION	$185,471,361	$438,123,105	$623,594,466
Unappropriated	$ 0	$ 98,484,618	$ 98,484,618
TOTAL CITY BUDGET	$185,471,361	$536,607,723	$722,079,084
AUTONOMOUS:			
Portland Development Commission		$ 28,730,254	$ 28,730,254
Contingency		488,546	488,546
Other		1,327,186	1,327,186
TOTAL APPROPRIATION		$ 30,545,986	$ 30,545,986
Unappropriated		$ 13,140,235	$ 13,140,235
TOTAL AUTONOMOUS BUDGET		$ 43,686,221	$ 43,686,221

DEPARTMENT OF FINANCE AND ADMINISTRATION

	General Fund	Other Funds
Office of the Mayor	$ 1,104,074	
Bureau of Community Development	874,041	
Office of Emergency Management	218,304	
Office of Fiscal Administration	2,881,737	
Bureau of Planning	2,025,745	
Special Appropriations	533,405	
Bureau of Water Works		$ 30,093,931
Bureau of Hydroelectric Power		748,767
Exposition-Recreation Commission:		
Civic Stadium		833,904
Memorial Coliseum		4,246,365
Housing and Community Development		12,406,956
Portland Building		4,128,907
Justice Center		15,863,149
Special Funds:		
Assessment Collection		33,288
City Equipment Acquisition		855,520
City Facilities Acquisition		1,009,506
Convention and Tourism		495,327
Hydropower Bond Redemption		4,686,331
Short-Term Debt Interest & Sinking		30,750,000
Washington County Supply Bond Redemption		2,816,028
Water Bond Sinking		8,292,022
Sundry Trust - Civic Emergency		24,800
Sundry Trust - Freedom Train Foundation		8,500
APPROPRIATION UNIT TOTAL	$ 7,637,306	$117,293,301

DEPARTMENTAL TOTAL -- $124,930,607

DEPARTMENT OF PUBLIC WORKS

	General Fund	Other Funds
Office of Commissioner #1	$ 485,197	$
Energy Office	370,174	
Bureau of Licenses	968,643	
Bureau of Personnel Services	1,491,196	
Special Appropriations	587,227	2,617,426
Bureau of Refuse Disposal		167,287
Bureau of Environmental Services		23,300,045
Bureau of Street Lighting		4,846,018
Sewage Construction		6,334,490
Transportation Construction		7,333,013
Transportation Operating:		
Bureau of Maintenance		20,099,491
Bureau of Traffic Management		4,006,498
Bureau of Transportation Engineering		5,048,446
Bureau of Transportation Finance and Administration		1,051,798
Bureau of Transportation Planning and Development		1,960,566
Special Funds:		
Sewage Disposal Debt Redemption		2,887,045
Systems Development Interest & Sinking		167,841
APPROPRIATION UNIT TOTAL	$ 3,902,437	$79,819,964

DEPARTMENTAL TOTAL -- $83,722,401

DEPARTMENT OF PUBLIC SAFETY

	General Fund	Other Funds
Office of Commissioner #2	$ 425,906	$
Office of Cable Communications	501,996	
Office of City Attorney	1,515,440	
Bureau of Emergency Communications	4,545,391	
Bureau of Fire	37,606,892	
Metropolitan Arts Commission	732,949	
Bureau of Police	39,224,488	
Special Appropriations	64,308	
Portland Center for Performing Arts		1,697,676
Performing Arts Construction		10,623,024
APPROPRIATION UNIT TOTAL	$84,617,370	$12,320,700

DEPARTMENTAL TOTAL -- $96,938,070

DEPARTMENT OF PUBLIC UTILITIES

	General Fund	Other Funds
Office of Commissioner #3	$ 467,387	$
Bureau of Buildings	4,371,647	
Bureau of Computer Services	2,732,881	
Bureau of Facilities Management	5,404,729	
Office of General Services	451,966	
Office of Housing Policy	218,842	
Bureau of Human Resources	1,322,402	
Metropolitan Human Relations Commission	218,266	
Special Appropriations	1,129,649	
Parking Facilities:		
Portland Auto Port		285,970
O'Bryant Square Garage		64,812
Morrison Park East		416,516
Morrison Park West		1,224,811
CETA		290,100
Bureau of Central Services		2,894,937
Bureau of Electronic Services		4,577,925
Bureau of Fleet Management		7,014,944
Special Funds:		
Northwest I-405 Recreation		171,793
Downtown Parking Bond Redemption		47,515
Morrison Park East Bond Redemption		405,043
Morrison Park West Bond Redemption		337,315
Parking Facilities Bond Redemption		233,175
APPROPRIATION UNIT TOTAL	$16,317,769	$17,964,856

DEPARTMENTAL TOTAL -- $34,282,625

DEPARTMENT OF PUBLIC AFFAIRS

	General Fund	Other Funds
Office of Commissioner #4	$ 508,577	$
Office of Neighborhood Associations	906,031	
Bureau of Parks	15,111,850	
Bureau of Purchases and Stores	656,347	
Special Appropriations	75,000	
Golf		1,609,590
Tennis Centers		232,948
Portland International Raceway		186,906
Bureau of Risk Management:		
Insurance and Claims		1,955,435
Workers' Compensation		2,220,539
Special Funds:		
Golf Revenue Bond Redemption		88,875
PIR Bond Redemption		138,860
Tennis Facilities Bond Redemption		32,919
M. C. Economic Development		174,128
Memorial Trust - F.L. Beach Rose		1,200
Memorial Trust - Ira Keller Memorial		104
Memorial Trust - Portland Parks		10,000
Sundry Trust - Oak Pioneer Park Museum		55,000
Sundry Trust - Rose Test Garden		1,200
APPROPRIATION UNIT TOTAL	$17,257,805	$ 6,707,704

DEPARTMENTAL TOTAL -- $23,965,509

NON-DEPARTMENTAL

	General Fund	Other Funds
Office of the City Auditor	$ 1,790,074	$ 0
Special Appropriations	5,464,441	0
Local Improvement District Construction		12,966,507
Fire and Police Disability and Retirement		22,074,733
Special Funds:		
Bonded Debt Interest and Sinking		3,964,361
Improvement Bond Interest and Sinking		3,123,901
Northwest Front Avenue Industrial Renewal Special		1,120,000
Waterfront Renewal Bond Sinking		5,125,560
Fire and Police Supplemental Retirement		220,000
Supplemental Retirement Program Trust		9,200
APPROPRIATION UNIT TOTAL	$ 7,254,515	$48,604,262

NON-DEPARTMENTAL TOTAL -- $55,858,777

AUTONOMOUS

	General Fund	Other Funds
Portland Municipal Boxing and Wrestling Commission		$ 32,100
Portland Development Commission		
Northwest Front Avenue Industrial Renewal		60,545
St. Johns Project		2,017,191
Urban Redevelopment		19,000,985
Waterfront Renewal Bond Redevelopment		7,651,533

AUTONOMOUS TOTAL -- $28,762,354

CITIZENS' GUIDE

WHAT IS THE CITY BUDGET?

The City of Portland's annual budget is the single most important document produced by your City Council. The budget document reflects the City Council's service and program priorities for Portland. It provides for the financial control, financial and program planning, and management of City resources and requirements.

Oregon State Budget Law requires the City to have a balanced budget (unlike the Federal Government); expenditures cannot exceed revenues.

The Budget As A Planning Tool -- Portland uses alternative service level budgeting to identify the services/products and costs of bureau operations. The emphasis is on packages describing major functions, services or groups of activities, rather than on individual expenditures. Alternative service level budgeting provides the Mayor and Council with detailed information enabling them to determine the type and level of services the City should provide.

City bureaus prepare their budgets using three service levels for each program or group of activities:

° Base Level of Service identifies the lowest level of service that is meaningful or economically worthwhile. It is the level below which a manager would not recommend continuing the function.

° Current Service Level identifies all ongoing programs and funding in a bureau's current budget. It may be the base level; it will, however, more than likely include an increased level of service above the minimum recommended.

° New Levels of Service identifies increment levels of service over current service level.

The Budget As A Management Tool -- The City uses line item budgeting to identify costs by individual expenditures. The three major categories of costs are called object codes and include:

° Personal Services -- Salaries and benefits for all City employees.

° Materials and Services -- There are two categories within this major object code -- Direct Materials and Services and Service Reimbursements. Direct are those materials and services which are provided by agencies/vendors external to the City. Service Reimbursements are those materials and services provided to a City bureau by a City bureau (i.e., printing, fleet, telephones, etc.).

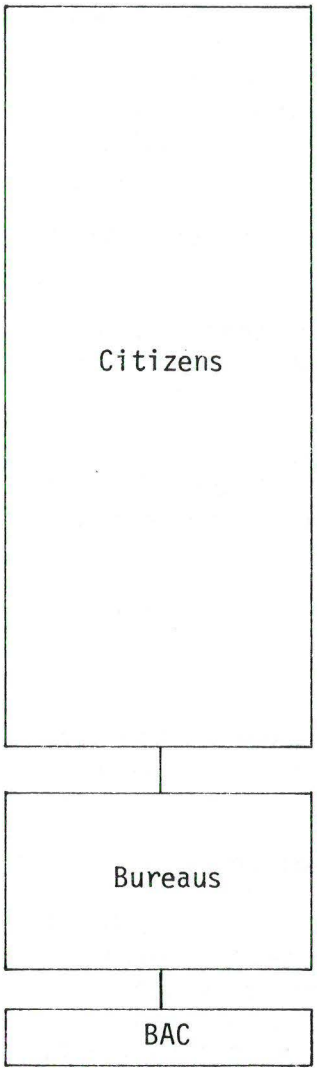
° Capital Outlay -- The cost of land, buildings, improvements, furniture and equipment.

Line item budgeting itemizes all operating costs of a bureau and allows managers to monitor and control budget expenditures during the fiscal year.

THE BUDGET PROCESS

The Mayor, as Commissioner of Finance and Administration, is responsible for preparation of the City's annual budget. The Office of Fiscal Administration, Budget Division, provides staff support to the Mayor and City Council in the budget process.

Citizen involvement plays a large role in producing a budget document which is responsive to the needs of Portland's citizens. Citizen involvement occurs in several ways:



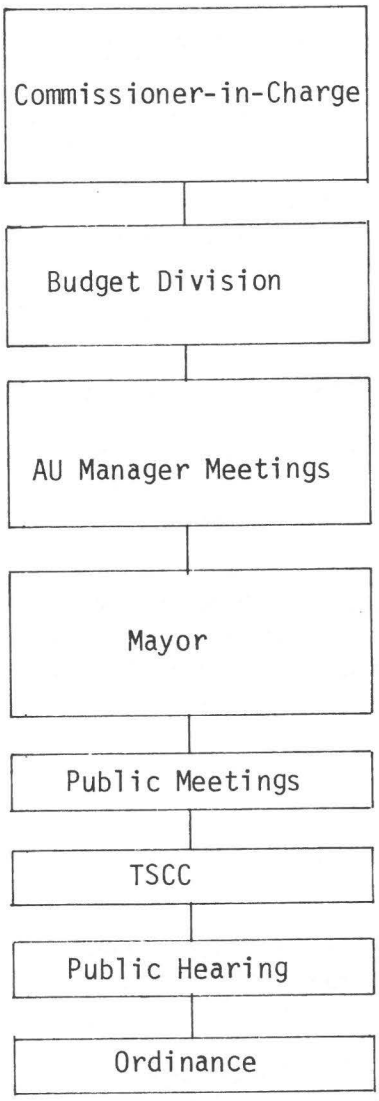
Neighborhood Needs Reports -- Neighborhood Associations submit requests to the Office of Neighborhood Associations. In October, bureau managers received 302 requests from 38 neighborhoods for consideration in the preparation of their FY 84-85 budget requests.

Budget Advisory Committees -- Eleven active committees with 93 members assisted in the review of bureau goals and objectives and Neighborhood Needs Reports for the following City agencies -- Buildings, Community Development, Computer Services, Environmental Services, Fire, Neighborhood Associations, Parks, Personnel Services, Planning, Police and Transportation.

Neighborhood Information Profiles, Citizen Survey -- The Profiles provide information for each of Portland's 75 neighborhoods on demographic characteristics, visual inspection of housing and street conditions, and the level and types of services provided by the City. The Profiles also include survey results on the attitudes and perceptions of citizens regarding the services they receive, providing a means for the City to evaluate performance.

From October through January, managers prepare their requested budget, reviewing bureau goals and objectives, Neighborhood Needs Reports, and Budget Advisory Committee program and policy recommendations. Budgets are then forwarded to the Budget Advisory Committee for review and comment.

The Budget Advisory Committee reviews the requested budget and reports to the Commissioner-in-charge.



The Commissioner-in-charge reviews the budget submission, together with the Budget Advisory Committee's report, and makes whatever adjustments he/she deems important. The budget request is then forwarded to the Budget Division in February for review and analysis.

The Budget Division analyzes the budget request, taking into consideration the Budget Advisory Committee report, Neighborhood Needs Report, and the Neighborhood Information Profiles.

A preliminary meeting between the bureau, Commissioners' and Mayor's office staffs, the Budget Division and a Citizen's Budget Advisory Committee representative is held in March to discuss major budget issues identified in the budget submission.

The Mayor reviews all budget information and discusses with the appropriate Commissioner those bureaus having major issue areas. The Mayor then submits a Proposed Budget to the Council in late March or early April.

The City Council, sitting as the Budget Committee, conducts public meetings during the month of April.

The approved budget is submitted to the Tax Supervising and Conservation Commission no later than May 15.

The Tax Supervising and Conservation Commission conducts a public hearing and certifies the budget.

The City Council adopts the Budget Ordinance, authorizing expenditures to be made beginning July 1.

ORGANIZATION OF THE BUDGET

The budget document is divided into seven sections -- Budget Synopsis, Citizen's Guide, Appropriation Summaries-General Fund, Appropriation Summaries-Other Funds, Capital Budget, Financial Summaries and Appendices. A brief description of each section follows:

Budget Synopsis -- The reader is provided an overview of the FY 84-85 budget. The structure of the budget is discussed and the resources and requirements are shown for the City budget and for the General Fund.

Citizen's Guide -- This section describes the purpose of the budget, how it is used and the budget development and preparation process.

Appropriation Summaries-General Fund and Appropriation Summaries-Other Funds -

These sections consist of detail pages for each of the City's bureaus, including:

° Appropriation Summary -- Provides a history of personal services, materials and services and capital outlay expenditures, a history of funding sources, and a discussion of the goals and services of the bureau.

° Personnel -- Provides a history of personnel requirements.

° Line Item -- Provides a history of itemized operating costs.

Capital Budget -- This section presents all proposed capital investments for FY 84-85. A capital expense is one which costs in excess of $10,000, adds to the City's fixed assets and has a life expectancy of ten years or more.

The inclusion of the Capital Budget as a separate section is intended to emphasize the importance the City's capital improvement activities have for the preservation of existing capital stock and in meeting current or future public needs. The capital projects described on the following pages are presented as part of the major capital systems:

° Transportation System
° Sewage System
° Water System
° Recreation and Cultural System
° City Support Facilities

Project Detail forms provide detailed descriptive, justification and scheduling information for each project. FY 84-85 costs and estimates for ensuing years are also shown.

Financial Summaries -- This section includes a Summary of the Resources and Requirements for All City Funds; a Statement of the City's Bonded Indebtedness; the Tax Levy Computation; and an Interagency Agreement Matrix.

Appendices -- Appendix I is the Mayor's Budget Message for Fiscal Year 1984-85; Appendix II is a Glossary of Terms used in the budgeting process; Appendix III, Expenditure Classification Definitions, defines all line item categories; and Appendices IV through VII are the City Salary Schedules listing pay rates by position classification for the fiscal years 1984-85, 1983-84, 1982-83 and 1981-82, respectively.

Fund: GENERAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Property Taxes	$44,469,166	$45,515,573	$49,845,164	$ 54,604,122	$ 54,740,669
Current Year's Property Taxes	42,168,712	42,842,626	47,076,199	51,092,666	51,229,213
Prior Years' Property Taxes	2,300,454	2,672,947	2,768,965	3,511,456	3,511,456
Other Taxes	2,016,643	2,037,185	2,300,000	2,770,000	2,770,000
Lodgings Tax	2,016,643	2,037,185	2,300,000	2,500,000	2,500,000
Lodging Tax-Urban Services Increment	0	0	0	270,000	270,000
Licenses and Permits	23,182,336	23,963,620	26,560,702	29,507,940	29,507,940
Business Licenses	8,938,545	8,869,780	8,750,000	9,249,100	9,249,100
Public Utility Licenses	11,210,484	12,099,983	14,325,530	15,727,240	15,727,240
Other Licenses	34,025	37,027	35,000	85,000	85,000
Construction Permits	2,717,239	2,594,495	3,053,784	2,015,900	2,015,900
Other Permits	282,043	362,335	396,388	378,700	378,700
Franchise Fees-Urban Services Increment	0	0	0	1,702,000	1,702,000
Other Licenses and Permits-Urban Services Increment	0	0	0	350,000	350,000
Service Charges and Fees	4,857,028	3,523,211	3,387,547	2,565,552	2,565,552
Public Utility and Public Works Charges	702,245	712,731	700,835	0	0
Inspection Fees	12,722	36,966	27,608	7,900	7,900
Parking Fees	2,075	2,162	2,200	2,200	2,200
Parks and Recreation Fees	658,280	856,567	1,021,434	1,096,485	1,096,485
Concessions	88,235	85,195	93,600	19,431	19,431
Rents and Reimbursements from Tenants	1,927,453	330,493	166,300	144,173	144,173
Miscellaneous	1,466,018	1,499,097	1,375,570	1,192,163	1,192,163
Service Charges and Fees-Urban Services	0	0	0	103,200	103,200
State Sources	4,426,838	5,202,368	5,461,300	4,542,882	5,481,453
Grants	1,206	0	0	0	0
Shared Revenue	4,248,910	3,937,101	4,222,000	3,686,453	3,686,453
State of Oregon Cost Sharing	176,722	1,265,267	1,239,300	512,429	1,451,000
Urban Services Increment	0	0	0	344,000	344,000
Local Government Sources	4,415,952	3,564,385	4,438,682	13,095,230	13,207,393
Shared Revenue	537,396	1,007,618	700,000	900,000	900,000
Multnomah County Cost Sharing	3,236,812	1,575,722	1,281,743	1,204,747	1,149,269
Local Cost Sharing	641,744	981,045	2,456,939	382,795	434,156
Local Cost Sharing-Urban Services	0	0	0	10,607,688	10,723,968
Miscellaneous Revenues	4,423,928	2,672,909	3,308,842	34,051,383	34,151,383
Urban Services Increment	0	0	0	103,200	103,200
Sales of Real Property	1,334	23,444	2,500	1,200	1,200
Sales of Equipment	16,058	5,123	8,000	8,000	8,000
Sales - Miscellaneous	202,323	172,877	140,421	106,000	106,000
Refunds	32,670	370,778	10,600	11,950	11,950
Interest on Investments	2,394,561	1,403,753	1,800,000	2,200,000	2,300,000
Interest Income - Other	10,838	12,127	11,000	12,000	12,000
Private Grants and Donations	38,800	68,161	112,412	51,000	51,000
Collection of Open Liens	898,436	226,295	0	37,000	37,000
Loan Repayments	0	24,996	0	185,431	185,431
Bond Sales-Short-Term Notes	0	0	0	30,000,000	30,000,000
Other Miscellaneous Revenues	828,908	365,355	1,223,909	1,335,602	1,335,602
Revenue Subtotal	$87,791,891	$86,479,251	$95,302,237	$141,137,109	$142,424,390

Fund: GENERAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
Transfers from Other Funds					
Cash Transfers					
Revenue	$23,236,500	$26,189,939	$23,750,000	$13,412,000	$15,412,000
Parking Meter	2,646,000	4,000,000	5,500,000	0	0
State Revenue Sharing	2,450,000	3,001,204	2,250,000	2,000,000	2,000,000
State Tax Street	6,000,000	6,000,000	5,000,000	0	0
Federal Revenue Sharing	12,140,500	13,188,735	11,000,000	11,200,000	13,200,000
State Revenue Sharing-Urban Services	0	0	0	212,000	212,000
Overhead	2,455,498	3,352,081	3,256,087	5,521,382	5,551,659
Assessment Collection	0	0	0	1,272	1,272
E/R-Civic Stadium	31,512	9,485	9,000	10,468	10,468
E/R-Memorial Coliseum	17,060	17,619	30,704	40,482	40,482
Golf	40,519	50,073	52,716	53,963	53,963
Hydropower Operating	0	20,579	22,873	25,653	25,653
N.W. I-405 Recreation Fund	0	0	5,685	6,563	6,563
Parking Facilities	22,070	29,314	40,298	50,954	59,634
Performing Arts Operating	38,641	42,358	44,199	59,264	35,815
PIR	6,095	7,200	7,418	6,468	6,468
Refuse Disposal	9,456	10,997	13,035	6,390	6,390
Sewage Disposal	639,884	742,939	710,587	818,459	791,608
Street Lighting	161,772	145,482	130,560	184,100	184,100
Tennis	0	0	8,177	7,045	7,526
Transportation Operating	0	0	0	1,188,004	1,218,130
Water	831,256	989,369	927,780	919,366	950,825
Convention and Tourism	14,078	16,185	14,948	19,673	19,673
Downtown Parking Bond Redemption	0	301	293	295	295
Golf Revenue Bond Redemption	0	515	525	533	533
Improvement Bond Interest and Sinking	0	11,920	17,635	18,743	18,743
Morrison Park East Bond Redemption	0	2,444	2,454	2,459	2,459
Morrison Park West Bond Redemption	0	2,039	2,033	2,048	2,048
Northwest Front Avenue Industrial Renewal Special	0	6,720	6,720	6,720	6,720
Parking Facilities Bond Redemption	0	1,402	1,401	1,416	1,416
PIR Bond Redemption	0	0	0	826	874
Sewage Disposal Debt Redemption	0	2,218	10,542	17,322	17,322
Systems Development Interest & Sinking	0	739	1,044	1,007	1,007
Tennis Facilities Bond Redemption	0	0	203	198	198
Washington County Supply Bond Redemption	0	13,606	16,955	17,100	17,100
Water Bond Sinking	0	33,517	45,387	50,337	50,337
Waterfront Renewal Bond Sinking	0	21,492	30,825	30,753	30,753
Stadium Construction	0	7,246	0	0	0
Hydropower Construction	42,553	0	0	0	0
LID Construction	73,425	115,855	100,165	204,806	204,806
Performing Arts Center Construction	0	79,275	133,799	196,263	203,197
Sewage Construction	0	0	0	150,562	123,357
Transportation Construction	0	0	0	204,549	278,460
Central Services Operating	60,888	75,074	91,389	82,296	82,415
City Equipment Acquisition	0	0	0	2,817	5,133
City Facilities Acquisition	0	0	0	6,252	6,057
Electronic Services Operating	30,038	37,947	87,828	125,990	135,154
Fleet Operating	163,154	186,262	179,598	201,131	204,607
Insurance and Claims Operating	20,700	41,125	40,120	70,943	72,089
Justice Center Operating	0	0	0	204,264	137,229
Portland Building Operating	0	142,805	121,930	157,724	157,724
Workers' Compensation Operating	12,677	17,273	16,261	81,794	83,276
CETA Indirect	118,076	169,696	50,000	0	0
HCD Indirect	121,644	274,699	281,000	280,000	280,000
Federal Grants Indirect	0	25,981	0	3,330	9,780
Administration	193,916	232,806	168,234	115,047	95,667
Parking Facilities-OGS	65,461	105,585	71,047	71,047	51,667
Central Services-OGS	17,386	19,000	19,000	19,000	19,000
Electronic Services-OGS	0	0	10,000	10,000	10,000
Fleet Operating-OGS	17,386	7,051	10,000	10,000	10,000
Portland Building-OGS	0	0	5,000	5,000	5,000
Refuse Disposal-OPWA	645	1,341	4,216	0	0
Sewage Disposal-OPWA	78,585	85,164	35,518	0	0
Street Lighting-OPWA	14,453	14,665	13,453	0	0

Fund: GENERAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
Transfers from Other Funds					
Cash Transfers (continued)					
Dividends	$ 0	$ 3,608,065	$ 0	$ 0	$ 0
Parking Facilities	0	200,000	0	0	0
Central Services Operating	0	16,673	0	0	0
Workers' Compensation Operating	0	2,391,392	0	0	0
Insurance and Claims	0	1,00,000	0	0	0
Miscellaneous	1,296,671	53,469	427,796	1,940,760	2,690,760
Hydropower Operating	0	0	220,320	391,820	391,820
Parking Facilities-Tax Offset	25,437	53,469	77,476	94,940	94,940
Civic Stadium Repayment-E/R	400,000	0	0	0	0
Golf	35,000	0	0	0	0
Auditorium Repayment	580,500	0	0	0	0
Fire & Police Disability & Retirement	207,317	0	130,000	130,000	130,000
Fund Closures	48,417	0	0	0	0
Transportation Construction-Working Capital Payback Share	0	0	0	1,324,000	1,324,000
Short Term Debt Interest & Sinking	0	0	0	0	750,000
Service Reimbursements	18,692,434	15,859,734	21,028,929	6,240,382	6,982,615
Assessment Collection	27,412	29,830	32,042	31,688	31,688
E/R-Civic Stadium	1,938	3,126	0	0	0
E/R-Memorial Coliseum	13,976	4,523	8,354	8,350	8,350
Golf	30,949	14,992	31,124	34,128	34,128
Hydropower Operating	0	28,738	35,000	12,243	12,243
Northwest I-405 Recreation Fund	0	0	134,800	45,093	45,093
Parking Facilities	39,931	105,333	268,757	233,595	553,759
Performing Arts Operating	33,353	57,320	23,526	47,359	47,359
PIR	6,160	7,087	14,574	4,674	4,674
Refuse Disposal	2,350	496	0	0	0
Sewage Disposal	4,951,015	5,107,571	5,254,780	117,836	117,836
Street Lighting	337,544	259,347	327,981	41,032	41,032
Tennis	2,972	3,657	0	0	0
Transportation Operating	0	0	0	109,489	116,639
Water	1,224,460	1,142,283	588,282	150,063	582,624
Hydropower Construction	35,786	0	0	0	0
LID Construction	2,118,549	945,647	1,215,051	227,467	227,467
Transportation Construction	0	0	0	52,560	50,060
Fire & Police Disability & Retirement	122,964	270,532	133,365	124,538	124,538
Central Services Operating	16,760	29,565	54,067	64,856	64,856
Electronic Services Operating	17,859	19,799	67,746	91,919	91,919
Fleet Operating	110,797	101,503	190,789	157,067	167,067
Insurance and Claims Operating	341,015	336,857	322,384	285,708	285,708
Justice Center Operating Fund	0	0	414,033	522,057	522,057
Portland Building Operating	0	657,225	1,051,274	1,346,281	1,346,281
Workers' Compensation Operating	87,382	72,978	27,854	46,986	6,796
Performing Arts Construction	10,254	134	0	0	0
Oaks Trust	0	0	2,637	0	0
CETA	118,846	44,092	6,695	0	0
Federal Grants	7,079,707	5,307,431	9,661,377	1,295,721	1,310,769
Housing and Community Development-Reimbursable	1,960,455	1,309,668	1,162,437	1,189,672	1,189,672
Intra-Fund Agency-Reimbursable	6,121,936	5,805,538	5,586,991	4,888,529	4,714,270
Beginning Fund Balance	9,604,134	5,260,529	5,000,000	8,000,000	7,600,000
Total Resources	$149,392,980	$146,841,412	$154,520,274	$181,255,209	$185,471,361

Fund: GENERAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$121,626,428	$123,530,573	$128,935,730	$110,104,724	$112,509,187
Special Appropriations	5,902,538	3,308,020	1,426,920	6,619,160	7,409,079
Transfers to Other Funds-Service Reimb.	9,169,284	8,659,669	14,302,573	11,731,973	12,354,666
Parking Facilities	11,608	0	1,260	1,200	1,200
Performing Arts Operating	6,620	13,902	8,560	8,360	8,360
PIR	0	5,379	3,054	2,710	2,710
Sewage Disposal	249,812	292,397	415,068	10,000	10,000
Street Lighting	0	21,640	32,400	0	0
Transportation Operating	0	0	0	65,991	115,270
Water	154,305	84,491	75,800	23,785	23,785
CETA	150,000	458,033	274,920	0	0
Central Services Operating	1,005,899	1,220,487	1,384,289	1,166,677	1,177,899
City Equipment Acquisition	0	0	0	506,399	857,258
City Facilities Acquisition	0	0	0	167,006	167,006
Electronic Services Operating	1,122,268	565,169	2,404,868	1,923,552	1,969,160
Fleet Operating	4,939,184	3,776,089	4,997,225	2,680,848	2,699,633
Insurance and Claims Operating	905,864	374,516	1,089,374	685,426	727,643
Justice Center Operating	0	0	1,262,638	2,993,740	2,993,740
Portland Building Operating	0	1,563,600	1,473,406	1,072,854	1,098,140
Workers' Compensation Operating	623,724	283,966	879,711	423,425	502,862
Intra-Fund Agency Credits	6,121,936	5,805,538	5,586,991	4,888,529	4,714,270
Bureau Requirement Subtotal	142,820,186	141,303,800	150,252,214	133,344,386	136,987,202
General Operating Contingency	0	0	2,304,175	2,275,145	1,832,095
Transfers to Other Funds-Cash	1,203,428	404,390	1,788,885	45,575,678	46,592,064
Auditorium - Loan	580,500	0	0	0	0
CETA	212,265	0	0	0	0
Housing and Community Development	0	35,000	0	0	0
Fire & Police Supplemental Retirement	102,000	105,000	162,000	143,000	143,000
Supplemental Retirement Program Trust	20,997	0	0	0	0
Electronic Services Operating	145,533	58,390	10,147	836,150	945,850
Fleet Operating	122,133	41,000	0	314,972	531,972
Tennis	20,000	15,000	0	16,439	43,755
Insurance and Claims	0	0	1,000,000	500,000	500,000
Workers' Compensation	0	0	500,000	87,000	87,000
Northwest I-405 Recreation Fund	0	150,000	116,738	126,307	177,307
Portland Building Operating Fund	0	0	0	100,000	100,000
Transportation Construction Beginning Balance Allocation	0	0	0	800,000	800,000
Short-Term Debt Interest & Sinking	0	0	0	30,000,000	30,000,000
Transportation Operating Utility Franchise Fees	0	0	0	12,070,160	12,070,160
Transportation Operating Beginning Fund Balance Allocation Plus One Time Increment Packages	0	0	0	581,650	1,193,020
Other Requirements-Inventory Increases	108,837	33,279	175,000	60,000	60,000
Stores Stock	35,940	52,425	60,000	60,000	60,000
Public Works Stock	72,897	(19,146)	115,000	0	0
Unappropriated Ending Balance	5,260,529	5,099,943	0	0	0
Total Requirements	$149,392,980	$146,841,412	$154,520,274	$181,255,209	$185,471,361

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Buildings

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 3,315,249	$ 3,470,505	$ 3,593,387	$ 3,519,675	$ 3,519,267
Materials and Services	570,245	670,769	767,927	851,980	851,980
Capital Outlay	1,456	0	0	400	400
Total Appropriation	$ 3,886,950	$ 4,141,274	$ 4,361,314	$ 4,372,055	$ 4,371,647
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 3,990,972	$ 4,261,866	$ 4,261,458
Grants	251,002	0	0
Interagencies	119,340	110,189	110,189
Contracts	0	0	0
Total Funding	$ 4,361,314	$ 4,372,055	$ 4,371,647

AU GOALS

Promote public health, safety, and welfare and protect property in Portland by enforcing zoning and construction codes, and abating dangerous structures and public nuisances.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Buildings is comprised of three divisions: Plans Division, Inspections Division, and Neighborhood Division. The Plans Division is responsible for the examination of all building plans to ensure compliance with the Uniform Building Code and electrical, plumbing, heating and cooling codes. The Division issues all building and remodeling permits. The Inspections Division conducts field inspections for enforcement of building, electrical, plumbing and heating and cooling codes. The Neighborhood Division has primary responsibility for the abatement of nuisances, substandard housing and dangerous structures; the removal of abandoned vehicles; noise control and zoning code enforcement; and neighborhood enhancement activities.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels with additional funds to proceed with the next phase of the bureau's computerization project and to sponsor eight neighborhood clean-ups.

Package Category Summary: Bureau of Buildings

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration - Base	A-1	5.25	$ 586,342	5.25	$ 586,342
Administration - CSL	A-2	5.25	137,603	5.25	137,603
Clerical Support	A-3	2.00	38,510	2.00	38,510
DPA Project	A-4	0.00	30,000	0.00	30,000
Inspections - Base	I-1	31.25	1,247,724	31.25	1,247,724
Inspections - CSL	I-2	11.25	449,042	11.25	449,042
Interagency Electrical Inspector	I-3	1.00	40,360	1.00	40,360
Plans Examination/Permit Center	P-1	15.25	667,286	15.25	667,286
Plans Examination	P-2	5.25	148,091	5.25	148,091
Plans Review	P-3	3.00	113,477	3.00	113,477
Daily Microfilm Continuation	P-4	0.00	73,200	0.00	73,200
Neighborhood Livability - Base	N-1	16.25	617,932	16.25	617,524
Neighborhood Livability	N-2	4.25	155,159	4.25	155,159
Housing Inspections - CSL	N-3	2.00	67,329	2.00	67,329
TOTAL PACKAGES		102.00	$4,372,055	102.00	$4,371,647
Information Package	Info-1	0.00	$ 0	0.00	$ 0

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Buildings

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 2,526,714	$ 2,619,923	$ 2,668,755	$ 2,631,637	$ 2,631,229
120 Part-Time Employees	35,380	21,932	33,266	39,000	39,000
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	17,815	6,635	0	5,000	5,000
150 Premium Pay	1,794	1,742	1,000	1,000	1,000
170 Benefits	733,546	820,273	890,366	843,038	843,038
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	3,315,249	3,470,505	3,593,387	3,519,675	3,519,267
210 Professional Services	34,968	22,038	10,000	9,500	9,500
220 Utilities	0	0	0	0	0
230 Equipment Rental	15,301	4,446	4,000	4,000	4,000
240 Repair & Maintenance	5,359	2,939	4,000	3,900	3,900
260 Miscellaneous Services	78,350	46,899	44,116	48,000	48,000
310 Office Supplies	11,548	7,229	14,500	13,000	13,000
320 Operating Supplies	6,464	3,467	8,000	5,000	5,000
330 Repair & Maint. Supplies	1,200	320	1,700	1,000	1,000
340 Minor Equipment & Tools	972	228	600	1,450	1,450
350 Clothing & Uniforms	2,408	2,708	2,640	2,760	2,760
380 Other Commodities - External	0	188	0	0	0
410 Education	7,848	2,734	6,200	4,000	4,000
420 Local Travel	86	(6,503)	350	400	400
430 Out-of-Town Travel	5,877	2,892	6,500	5,900	5,900
440 External Rent	27,500	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	22,197	8,689	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2,504	2,132	3,000	2,000	2,000
Subtotal — Direct M&S	222,582	100,406	105,606	100,910	100,910
510 Fleet Services	135,966	76,292	113,942	113,270	113,270
520 Printing/Distribution Services	43,159	77,177	138,430	140,932	140,932
530 Internal Rent	0	264,622	223,186	243,032	243,032
540 Electronic Services	50,131	30,394	72,551	59,793	59,793
550 Data Processing Services	15,188	10,832	34,484	106,212	106,212
560 Insurance	41,089	21,432	65,978	72,931	72,931
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	62,130	89,614	13,750	14,900	14,900
590 Other Services - Internal	0	0	0	0	0
Subtotal—Service Reimbursement	347,663	570,363	662,321	751,070	751,070
200-500 Total Materials & Services	570,245	670,769	767,927	851,980	851,980
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	1,456	0	0	400	400
600 Total Capital Outlay	1,456	0	0	400	400
TOTAL	$ 3,886,950	$ 4,141,274	$ 4,361,314	$ 4,372,055	$ 4,371,647
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Buildings

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
2144	Buildings Director	1	1	1	1	1	$ 43,867
3223	Building Plan Manager	1	1	1	0	0	0
3222	Permit Center Supervisor	1	1	1	1	1	33,675
3221	Building Plan Examiner II	6	5	5	5	5	143,210
3220	Building Plan Examiner I	3	3	3	3	3	69,216
3167	Supervising Engineer	1	1	1	1	1	37,981
3166	Senior Engineer	4	5	5	5	5	185,640
3112	Engineering Aide	3	5	4	5	5	93,562
2220	Nuisance Operations Supervisor	1	1	0	1	1	26,411
2211	Field Representative II	3	3	2	2	2	46,966
2210	Field Representative	6	6	5	5	5	106,575
2146	Code Policy Officer	1	1	1	1	1	34,778
2143	Building Inspections Manager	1	1	1	1	1	35,526
2142	Chief Building Inspector	2	2	2	2	1	33,218
2140	Building Inspector I	15	15	13	13	13	368,550
2139	Neighborhood Quality Manager	1	1	1	1	1	34,778
2138	Housing Services Supervisor	0	0	0	0	1	30,828
2135	Housing Inspector I	3	3	3	3	3	72,447
2131	Heating Inspector II	1	1	1	1	1	33,717
2130	Heating Inspector I	4	4	4	4	4	113,369
2125	Electrical Inspector IV	1	1	1	1	1	33,218
2124	Senior Electrical Inspector	1	1	3	2	2	63,269
2123	Electrical Inspector II	3	2	0	0	0	0
2122	Electrical Inspector I	10	10	10	10	10	283,267
2120	Sign Inspector	1	1	1	1	1	28,350
2112	Plumbing Inspector III	1	1	1	1	1	33,218
2111	Plumbing Inspector II	1	1	1	1	1	31,741
2110	Plumbing Inspector 1	8	8	7	7	7	198,027
0907	Noise Control Officer	1	1	1	1	1	27,310
0842	Taxicab Regulations Coordinator	0	0	0	1	1	24,024
0841	Towing Regulations Coordinator	1	0	0	0	0	0
0828	Senior Management Analyst	0	0	0	1	1	30,452
0819	Administrative Assistant I	1	1	1	0	0	0
0720	Hearings Officer	0	1	1	0	0	0
0510	Accounting Assistant	1	1	0	0	0	0
0345	Word Processing Operator I	0	1	1	1	1	16,134
0222	Secretarial Assistant	1	1	1	1	1	18,262
0221	Secretarial Clerk II	1	1	1	1	1	14,333
0220	Secretarial Clerk I	16	15	15	15	15	229,607
0210	Typist Clerk	4	4	2	0	0	0
0117	Office Manager II	1	1	1	1	1	20,384
0115	Supervising Clerk	1	1	1	1	1	17,909
0114	Clerical Specialist	0	0	1	1	1	17,410
	TOTAL FULL-TIME POSITIONS	112	113	104	102	102	$ 2,631,229
	Limited Term Positions						
0210	Typist Clerk	0	0	1	0	0	$ 0
	Total Limited Term Positions	0	0	1	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 2,631,229

APPROPRIATION SUMMARY

Appropriation Unit: Office of Cable Communications

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 61,773	$ 50,187	$ 80,651	$ 84,997	$ 84,997
Materials and Services	109,443	155,832	290,726	411,699	411,699
Capital Outlay	171	0	51,000	5,300	5,300
Total Appropriation	$ 171,387	$ 206,019	$ 422,377	$ 501,996	$ 501,996
Cash Transfers			$ 2,500	$ 128,850	$ 128,850

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 422,377	$ 496,095	$ 496,095
Grants	0	0	0
Interagencies	0	5,901	5,901
Contracts	0	0	0
Total Funding	$ 422,377	$ 501,996	$ 501,996

AU GOALS

Monitor the development of the franchised cable systems, enforcing franchise requirements and representing citizen needs; help the Cable Regulatory Commission to develop and enforce cable regulatory policies; serve as a source of information on local cable operations and development in cable technologies and policies; and encourage the use of cable community access channels.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Cable Communications has two positions and is responsible for providing general staff support and research services on Cable franchise regulatory activities to the Cable Regulatory Commission and the City Council and for monitoring both the City's east side cable system construction and the performance of Portland Cable Access which provides the general public with community cable access time.

APPROVED SERVICE CHANGES FOR FY 84-85:

The budget increases resources committed to Portland Cable Access and to the Municipal Cable System.

Package Category Summary: Office of Cable Communications

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Overall Management and Supervision	OCC-1	2	$428,345	2	$428,345
Municipal Cable Projects	OCC-2	0	73,651	0	73,651
TOTAL PACKAGES		2	$501,996	2	$501,996

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Cable Communications

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 49,212	$ 36,518	$ 52,430	$ 52,228	$ 52,228
120 Part-Time Employees	0	665	6,078	11,699	11,699
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	37	251	250	250	250
150 Premium Pay	0	0	0	0	0
170 Benefits	12,524	12,753	21,893	20,820	20,820
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	61,773	50,187	80,651	84,997	84,997
210 Professional Services	92,552	140,979	244,852	295,816	295,816
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	0	0	0	1,000	1,000
260 Miscellaneous Services	0	5	252	26,851	26,851
310 Office Supplies	524	515	550	2,000	2,000
320 Operating Supplies	557	41	1,650	1,000	1,000
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	350	350
410 Education	302	332	600	1,500	1,500
420 Local Travel	0	0	25	500	500
430 Out-of-Town Travel	1,134	2,196	3,000	5,000	5,000
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	1,631	1,593	2,662	4,000	4,000
Subtotal — Direct M&S	96,700	145,661	253,591	338,017	338,017
510 Fleet Services	592	164	450	500	500
520 Printing/Distribution Services	4,569	5,010	7,469	8,656	8,656
530 Internal Rent	0	0	10,000	11,675	11,675
540 Electronic Services	7,102	4,710	9,589	33,655	33,655
550 Data Processing Services	0	0	0	0	0
560 Insurance	478	241	1,097	1,388	1,388
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	2	0	8,530	17,808	17,808
590 Other Services - Internal	0	46	0	0	0
Subtotal—Service Reimbursement	12,743	10,171	37,135	73,682	73,682
200-500 Total Materials & Services	109,443	155,832	290,726	411,699	411,699
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	171	0	51,000	5,300	5,300
600 Total Capital Outlay	171	0	51,000	5,300	5,300
TOTAL	$ 171,387	$ 206,019	$ 422,377	$ 501,996	$ 501,996
700 Cash Transfers			$ 2,500	$ 128,850	$ 128,850

PERSONNEL DETAIL

Appropriation Unit: Office of Cable Communications

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3258	Cable Communications Director	1	1	1	1	1	$ 33,134
0816	Administrative Analyst Technician	1	1	1	1	1	19,094
	TOTAL FULL-TIME POSITIONS	2	2	2	2	2	$ 52,228

APPROPRIATION SUMMARY

Appropriation Unit: Office of the City Attorney

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 1,049,880	$ 1,082,253	$ 1,112,800	$ 1,278,341	$ 1,278,341
Materials and Services	172,843	296,693	174,902	219,999	219,999
Capital Outlay	12,560	892	0	2,100	17,100
Total Appropriation	$ 1,235,283	$ 1,379,838	$ 1,287,702	$ 1,500,440	$ 1,515,440
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 924,713	$ 1,145,321	$ 1,160,321
Grants	0	0	0
Interagencies	362,989	355,119	355,119
Contracts	0	0	0
Total Funding	$ 1,287,702	$ 1,500,440	$ 1,515,440

AU GOALS

To provide timely, economical and quality legal services to the City Council and City agencies in tort defense, litigation, legal consultation and drafting, hearings officer services, and to answer appropriate inquiries from the public.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The office is comprised of four major divisions: Tort Litigation, General Litigation, Consulting and Drafting and Hearings Officer. Tort Litigation provides legal defense in tort, or liability cases, and is staffed by seven people. General Litigation provides legal services in non-liability cases with a staff of nine. Consulting and Drafting provides general services to City agencies with a staff of eight. The Hearings Officer Division, with a staff of four, provides for review of cases brought before the City Council and Planning Commission. These divisions are supported by an administrative staff of three.

APPROVED SERVICE CHANGES FOR FY 84-85:

Two additional attorneys were funded to accommodate the increased workload anticipated in connection with urban services and personnel negotiations.

Package Category Summary: Office of City Attorney

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Legal Defense Services Against Tort Claims	TL-1	6.5	$ 224,706	6.5	$ 224,706
Word Processing Upgrade	TL-2	0.0	0	0.0	0
Automated Legal File Use	TL-3	0.0	0	0.0	0
Litigation Services in Civil Rights, Personnel, JTPA, Land Use and Other Miscellaneous Litigation	GL-1	6.0	243,881	6.0	243,881
Business License Fee Collection	GL-2	3.5	110,244	3.5	110,244
Urban Services Attorney Position	GL-3	1.0	37,070	1.0	37,070
Automated Legal File Use	GL-4	0.0	0	0.0	0
Document Preparation, Contract Drafting Ordinance Drafting and Legal Liability Education	CD-1	7.0	363,903	7.0	363,903
Legal Work to Two Major City Bureaus	CD-2	2.0	86,976	2.0	86,976
Automated Legal Research File Use	CD-3	0.0	0	0.0	0
Hearings Officer Base Level Service	HO-1	2.0	153,651	2.0	153,651
Additional Printing Services	HO-2	0.0	0	0.0	0
Code Enforcement Hearings Office	CEHD-1	2.0	82,750	2.0	82,750
Administrative Support for the Office	ADM-1	3.0	141,517	3.0	141,517
CSL Increment for Administrative Package	ADM-2	0.0	40,742	0.0	40,742
Additional Court Reporter	ADM-3	0.0	0	0.0	15,000
Upgrading Telephone Service Present System	ADM-4	0.0	15,000	0.0	15,000
Air Conditioning for the Offices	ADM-5	0.0	0	0.0	0
TOTAL PACKAGES		33.0	$1,500,440	33.0	$1,515,440

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of the City Attorney

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 812,544	$ 833,270	$ 839,329	$ 964,404	$ 964,404
120 Part-Time Employees	6,734	3,302	6,833	6,833	6,833
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	1,432	33	0	6,500	6,500
150 Premium Pay	0	0	0	0	0
170 Benefits	229,270	245,648	266,638	300,604	300,604
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	1,049,880	1,082,253	1,112,800	1,278,341	1,278,341
210 Professional Services	93,412	197,530	46,515	49,175	49,175
220 Utilities	0	0	0	0	0
230 Equipment Rental	15,827	25,280	33,205	25,277	25,277
240 Repair & Maintenance	3,420	5,553	5,921	7,100	7,100
260 Miscellaneous Services	1,086	929	1,850	2,280	2,280
310 Office Supplies	20,768	5,596	10,240	11,940	11,940
320 Operating Supplies	0	12,745	17,000	19,000	19,000
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	3,829	2,325	5,500	7,000	7,000
420 Local Travel	777	659	1,000	1,100	1,100
430 Out-of-Town Travel	1,251	4,136	4,450	5,150	5,150
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	32	0	100	100	100
Subtotal — Direct M&S	140,402	254,753	125,781	128,122	128,122
510 Fleet Services	1,366	1,347	1,750	1,900	1,900
520 Printing/Distribution Services	13,073	12,552	13,891	25,994	25,994
530 Internal Rent	0	10,080	10,433	16,508	16,508
540 Electronic Services	12,909	14,958	18,827	36,606	36,606
550 Data Processing Services	0	0	0	0	0
560 Insurance	4,351	2,607	4,220	7,869	7,869
570 Equipment Lease	0	0	0	3,000	3,000
580 Intra-Fund Services	742	392	0	0	0
590 Other Services - Internal	0	4	0	0	0
Subtotal—Service Reimbursement	32,441	41,940	49,121	91,877	91,877
200-500 Total Materials & Services	172,843	296,693	174,902	219,999	219,999
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	11,280	0	0	0	0
640 Furniture & Equipment	1,280	892	0	2,100	17,100
600 Total Capital Outlay	12,560	892	0	2,100	17,100
TOTAL	$ 1,235,283	$ 1,379,838	$ 1,287,702	$ 1,500,440	$ 1,515,440
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of the City Attorney

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0715	City Attorney	1	1	1	1	1	$ 52,021
0819	Administrative Assistant I	1	1	1	1	1	24,752
0720	Hearings Officer	1	1	1	2	2	75,119
0714	Chief Deputy City Attorney	1	1	1	1	1	45,760
0713	Senior Deputy City Attorney	2	2	1	2	2	81,036
0712	Deputy City Attorney III	6	7	6	8	8	295,673
0711	Deputy City Attorney II	3	6	5	4	4	117,698
0710	Deputy City Attorney I	2	1	1	1	1	27,019
0708	Law Clerk	5	5	4	4	4	81,730
0514	Associate Accountant	0	0	1	0	0	0
0510	Accounting Assistant	0	0	0	1	1	17,410
0250	Hearings Clerk	1	1	1	1	1	22,769
0241	Senior Legal Stenographer	1	1	0	0	0	0
0240	Legal Secretary	4	6	5	5	5	91,192
0220	Secretarial Clerk I	1	1	1	1	1	15,558
0210	Typist Clerk	0	1	0	0	0	0
0221	Secretarial Cleak II	0	0	0	1	1	16,667
	TOTAL FULL-TIME POSITIONS	29	35	29	33	33	$964,404

APPROPRIATION SUMMARY

Appropriation Unit: Office of the City Auditor

Department: Non-Departmental

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 965,057	$ 1,030,137	$ 1,170,073	$ 1,357,147	$ 1,357,147
Materials and Services	292,739	339,817	424,590	431,356	432,927
Capital Outlay	10,738	0	26,425	0	0
Total Appropriation	$ 1,268,534	$ 1,369,954	$ 1,621,088	$ 1,788,503	$ 1,790,074
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 1,210,555	$ 1,427,734	$ 1,429,305
Grants	0	0	0
Interagencies	383,943	356,764	356,764
Contracts	26,590	4,005	4,005
Total Funding	$ 1,621,088	$ 1,788,503	$ 1,790,074

AU GOALS

To maintain City Council records and notification and assessment functions assigned to the City Auditor by City Charter and Code; to assist other City officials and managers to increase efficiency, accountability, and reduce costs through an internal audit function.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The six service functions of the office are internal audit; assessments, elections and LID administration; council meetings, agendas, records and notifications; records management; administration of the Fire and Police Disability and Retirement Fund; and contracts and disbursements.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget includes funds for the second year of the performance auditing program and several minor adjustments which reflect operating efficiencies.

Package Category Summary: Office of the City Auditor

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration	ADM-1	5.00	$ 198,108	5.00	$ 199,058
Assessments/Elections	AE-1	2.25	165,295	2.25	157,513
LID Administration	LID-1	5.75	199,585	5.75	207,367
Contracts/Disbursements	CD-1	3.00	105,268	3.00	105,889
Warrant Signer/Burster	CD-2	0.00	3,434	0.00	3,434
Council Support	CO-1	8.00	310,772	8.00	310,772
Word Processing Enhancement	CO-2	0.00	2,000	0.00	2,000
Word Processing Lease	CO-3	0.00	14,335	0.00	14,335
Fire and Police Disability and Retirement	FP-1	5.00	124,537	5.00	124,537
Internal Audit - Fiscal	FA-1	4.00	214,585	4.00	214,585
Conference Table	FA-2	0.00	0	0.00	0
Information Systems Auditor	FA-3	0.00	0	0.00	0
Operational & Performance Audit	OP-1	4.00	200,000	4.00	200,000
Records Management	RM-1	6.00	193,537	6.00	193,537
Information Systems Improvement	RM-2	0.00	25,499	0.00	25,499
Data Entry	RM-3	0.00	0	0.00	0
Police Audit Committee	PAC-1	.28	13,633	.28	13,633
PAC - Full-time Staff	PAC-2	.72	17,915	.72	17,915
PAC - Dictation Equipment	PAC-3	0.00	0	0.00	0
TOTAL PACKAGES		44.00	$1,788,503	44.00	$1,790,074

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of the City Auditor

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 725,445	$ 756,286	$ 808,090	$ 989,445	$ 989,445
120 Part-Time Employees	2,976	16,137	60,617	31,615	31,615
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	10,980	4,162	5,000	3,838	3,838
150 Premium Pay	3,206	3,217	7,000	379	379
170 Benefits	222,450	250,335	289,366	331,870	331,870
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	965,057	1,030,137	1,170,073	1,357,147	1,357,147
210 Professional Services	27,542	7,919	18,750	27,340	27,340
220 Utilities	0	0	500	0	0
230 Equipment Rental	4,436	3,714	15,000	12,089	12,089
240 Repair & Maintenance	2,650	3,367	9,410	12,300	13,871
260 Miscellaneous Services	145,369	172,578	123,955	95,783	95,783
310 Office Supplies	10,610	13,310	17,705	25,052	25,052
320 Operating Supplies	189	(972)	3,820	1,550	1,550
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	110	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	921	759	5,200	9,394	9,394
420 Local Travel	51	700	3,800	3,132	3,132
430 Out-of-Town Travel	2,727	3,293	7,060	9,316	9,316
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	502	0	550	1,550	1,550
Subtotal — Direct M&S	194,997	204,668	205,860	197,506	199,077
510 Fleet Services	4,442	2,418	2,450	3,000	3,000
520 Printing/Distribution Services	53,819	61,627	65,121	71,374	71,374
530 Internal Rent	0	0	8,777	0	0
540 Electronic Services	10,703	14,304	22,108	27,327	27,327
550 Data Processing Services	16,787	50,937	112,678	101,774	101,774
560 Insurance	8,583	3,133	7,596	12,675	12,675
570 Equipment Lease	0	0	0	14,500	14,500
580 Intra-Fund Services	3,408	2,730	0	3,200	3,200
590 Other Services - Internal	0	0	0	0	0
Subtotal—Service Reimbursement	97,742	135,149	218,730	233,850	233,850
200-500 Total Materials & Services	292,739	339,817	424,590	431,356	432,927
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	10,738	0	26,425	0	0
600 Total Capital Outlay	10,738	0	26,425	0	0
TOTAL	$ 1,268,534	$ 1,369,954	$ 1,621,088	$ 1,788,503	$ 1,790,074
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of the City Auditor

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0003	City Auditor	1	1	1	1	1	$ 40,539
3212	Assessment Analyst	3	3	3	2	2	47,092
0925	Records Management Officer	0	0	1	1	1	25,064
0923	Records Management Technician	0	0	1	1	1	21,528
0919	Archivist	0	0	1	1	1	21,882
0900	Staff Assistant	0	0	0	2	2	30,389
0819	Administrative Assistant I	0	0	0	1	1	21,275
0558	EDP Auditor I	0	0	1	1	1	28,132
0554	Internal Audit Supervisor	1	1	1	1	1	34,778
0552	Internal Auditor	2	2	2	2	2	54,460
0538	Operational and Performance Audit Manager	0	0	0	1	1	43,680
0537	Operational and Performance Auditor	0	0	0	2	2	57,966
0525	Assistant Deputy Auditor	1	1	1	1	1	19,053
0524	Senior Deputy Auditor	3	3	3	2	2	45,933
0522	Principal Deputy Auditor	2	2	2	3	3	82,519
0520	Chief Deputy City Auditor	1	1	1	1	1	36,712
0515	Senior Accountant	1	1	0	0	0	0
0510	Accounting Assistant	2	2	2	2	2	34,820
0348	Word Processing Supervisor	0	0	1	1	1	19,023
0346	Word Processing Operator II	0	0	1	1	1	18,581
0250	Hearings Reporter	2	2	1	1	1	23,358
0230	Administrative Secretary	1	1	1	1	1	19,219
0221	Secretarial Clerk II	4	4	3	4	4	66,097
0220	Secretarial Clerk I	7	6	3	4	4	59,716
0210	Typist Clerk	0	1	0	0	0	0
0117	Clerical Specialist II	1	0	0	0	0	0
0116	Office Manager I	0	1	1	1	1	21,528
0114	Clerical Specialist	3	3	3	4	4	69,640
0110	Clerk I	1	1	2	2	2	28,412
	TOTAL FULL-TIME POSITIONS	36	36	36	44	44	$971,396
	Limited Term Positions						
0923	Records Management Technician	0	0	1	1	1	$ 18,049
	TOTAL LIMITED TERM POSITIONS	0	0	1	1	1	$ 18,049
	TOTAL FULL-TIME EMPLOYEE SALARIES						$989,445

APPROPRIATION SUMMARY

Appropriation Unit: Office of Commissioner #1, Public Works

Department: Public Works

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 328,588	$ 393,510	$ 412,883	$ 412,931	$ 412,931
Materials and Services	68,726	67,373	52,505	71,666	71,666
Capital Outlay	954	0	0	600	600
Total Appropriation	$ 398,268	$ 460,883	$ 465,388	$ 485,197	$ 485,197
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 418,738	$ 443,197	$ 443,197
Grants	0	0	0
Interagencies	46,650	42,000	42,000
Contracts	0	0	0
Total Funding	$ 465,388	$ 485,197	$ 485,197

AU GOALS

To promote the growth and well-being of the City of Portland and its citizens through participation in the City's legislative process and administration of the Department of Public Works.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Commissioner of Public Works, supported by nine positions, is responsible for administration of the Department of Public Works, which includes the Bureaus of Maintenance, Traffic Management, Transportation Engineering, Transportation Finance and Administration, Transportation Planning and Development, Environmental Services and Street Lighting. Additionally, the office oversees the Energy Office, and the Bureaus of Licenses and Personnel Services.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Office of Commissioner #1, Public Works

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Office of the Commissioner of Public Works	OPW-1	9	$ 443,197	9	$ 443,197
Office of the Commissioner of Public Works - BPA Liaison	OPW-2	1	42,000	1	42,000
TOTAL PACKAGES		10	$ 485,197	10	$ 485,197

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Commissioner #1, Public Works

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 250,547	$ 301,984	$ 312,886	$ 311,946	$ 311,946
120 Part-Time Employees	8,158	2,621	2,250	8,574	8,574
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	686	686
150 Premium Pay	0	426	0	0	0
170 Benefits	69,883	88,479	97,747	91,725	91,725
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	328,588	393,510	412,883	412,931	412,931
210 Professional Services	30,100	13,441	12,599	11,595	11,595
220 Utilities	0	0	0	0	0
230 Equipment Rental	2,388	1,775	0	0	0
240 Repair & Maintenance	558	593	650	3,000	3,000
260 Miscellaneous Services	0	273	0	0	0
310 Office Supplies	3,210	1,615	2,500	3,000	3,000
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	995	833	1,000	1,200	1,200
410 Education	939	401	800	800	800
420 Local Travel	0	0	0	0	0
430 Out-of-Town Travel	7,807	2,340	6,000	8,000	8,000
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	980	21,729	800	1,100	1,100
Subtotal — Direct M&S	46,977	43,000	24,349	28,695	28,695
510 Fleet Services	6,202	5,531	6,090	7,456	7,456
520 Printing/Distribution Services	5,361	7,676	10,000	10,056	10,056
530 Internal Rent	0	0	0	0	0
540 Electronic Services	8,150	10,356	9,870	13,254	13,254
550 Data Processing Services	0	0	0	0	0
560 Insurance	2,036	808	2,196	4,218	4,218
570 Equipment Lease	0	0	0	7,987	7,987
580 Intra-Fund Services	0	2	0	0	0
590 Other Services - Internal	0	0	0	0	0
Subtotal—Service Reimbursement	21,749	24,373	28,156	42,971	42,971
200-500 Total Materials & Services	68,726	67,373	52,505	71,666	71,666
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	954	0	0	600	600
600 Total Capital Outlay	954	0	0	600	600
TOTAL	$ 398,268	$ 460,883	$ 465,388	$ 485,197	$ 485,197
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Commissioner #1, Public Works

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0002	Commissioner	1	1	1	1	1	$ 44,242
0824	Executive Assistant	1	1	1	1	1	38,314
0823	Commissioner's Assistant III	2	2	2	2	2	70,648
0822	Commissioner's Assistant II	2	3	3	3	3	95,032
0821	Commissioner's Assistant I	1	1	1	1	1	25,272
0230	Administrative Secretary	2	2	2	2	2	38,438
	TOTAL FULL-TIME POSITIONS	9	10	10	10	10	$311,946

APPROPRIATION SUMMARY

Appropriation Unit: Office of Commissioner #2, Public Safety

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 327,766	$ 347,953	$ 389,813	$ 388,686	$ 395,860
Materials and Services	24,839	12,565	18,404	26,936	28,546
Capital Outlay	0	0	1,500	1,500	1,500
Total Appropriation	$ 352,605	$ 360,518	$ 409,717	$ 417,122	$ 425,906
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 409,717	$ 417,122	$ 425,906
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 409,717	$ 417,122	$ 425,906

AU GOALS

To promote the growth and well-being of the City of Portland and its citizens through participation in the City's legislative process and administration of the Department of Public Safety.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Commissioner #2, Public Safety, is responsible for the administration of the Office of Cable Communications, Office of the City Attorney, Bureau of Fire, Bureau of Police, Bureau of Emergency Communications, 911 Operations, Emergency Medical Services, Metropolitan Arts Commission, the Portland Center for the Performing Arts, and the Performing Arts Center Construction Project. Additionally, the office oversees telephone, electrical and other franchise matters, including utility rates. The Office has nine full-time positions to perform legislative and administrative duties on behalf of these bureaus and the City.

APPROVED SERVICE CHANGES FOR FY 84-85:

A limited-term Commissioner's Assistant II is added to assist in bureau administration.

Package Category Summary: Office of Commissioner #2, Public Safety

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration	A-1	9	$ 417,122	9	$ 425,906
TOTAL PACKAGES		9	$ 417,122	9	$ 425,906

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Commissioner #2, Public Safety

Fund: General

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 255,016	$ 271,066	$ 295,620	$ 294,487	$ 299,963
120	Part-Time Employees	2,420	0	2,500	2,500	2,500
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	70,330	76,887	91,693	91,699	93,397
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	327,766	347,953	389,813	388,686	395,860
210	Professional Services	380	306	1,300	1,300	1,300
220	Utilities	0	(177)	0	0	0
230	Equipment Rental	0	0	0	0	0
240	Repair & Maintenance	442	138	550	550	2,160
260	Miscellaneous Services	10,065	0	110	110	110
310	Office Supplies	1,997	710	1,300	1,300	1,300
320	Operating Supplies	0	0	110	110	110
330	Repair & Maint. Supplies	0	0	0	0	0
340	Minor Equipment & Tools	42	120	110	110	110
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	76	0	220	220	220
410	Education	0	0	0	0	0
420	Local Travel	1,499	1,355	1,700	1,700	1,700
430	Out-of-Town Travel	0	1,016	2,500	2,500	2,500
440	External Rent	0	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	761	118	430	430	430
	Subtotal — Direct M&S	15,262	3,586	8,330	8,330	9,940
510	Fleet Services	13	0	0	0	0
520	Printing/Distribution Services	3,037	3,735	3,559	4,081	4,081
530	Internal Rent	0	0	0	0	0
540	Electronic Services	4,386	4,478	4,840	5,978	5,978
550	Data Processing Services	0	0	0	0	0
560	Insurance	1,296	766	1,675	3,087	3,087
570	Equipment Lease	0	0	0	5,460	5,460
580	Intra-Fund Services	845	0	0	0	0
590	Other Services - Internal	0	0	0	0	0
	Subtotal—Service Reimbursement	9,577	8,979	10,074	18,606	18,606
200-500	**Total Materials & Services**	24,839	12,565	18,404	26,936	28,546
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	0	0	1,500	1,500	1,500
600	**Total Capital Outlay**	0	0	1,500	1,500	1,500
TOTAL		$ 352,605	$ 360,518	$ 409,717	$ 417,122	$ 425,906
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Commissioner #2, Public Safety

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0002	Commissioner	1	1	1	1	1	$ 44,242
0842	Taxicab Regulations Coordinator	1	1	0	0	0	0
0824	Executive Assistant	1	1	2	2	2	76,628
0823	Commissioner's Assistant III	4	4	3	3	3	105,768
0822	Commissioner's Assistant II	0	0	1	1	1	31,636
0230	Administrative Secretary	1	1	1	1	1	19,219
0221	Secretarial Clerk II	1	1	1	1	1	16,994
	TOTAL FULL-TIME POSITIONS	9	9	9	9	9	$ 294,487
	Limited Term Positions						
0822	Commissioner's Assistant II	0	0	0	0	1	$ 5,476
	TOTAL LIMITED TERM POSITIONS	0	0	0	0	1	$ 5,476
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 299,963

APPROPRIATION SUMMARY

Appropriation Unit: Office of Commissioner #3, Public Utilities

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 327,473	$ 364,815	$ 428,957	$ 415,804	$ 415,804
Materials and Services	51,208	118,424	52,258	51,583	51,583
Capital Outlay	330	0	0	0	0
Total Appropriation	$ 379,011	$ 483,239	$ 481,215	$ 467,387	$ 467,387
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 481,215	$ 467,387	$ 467,387
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 481,215	$ 467,387	$ 467,387

AU GOALS

To promote the growth and well-being of the City of Portland and its citizens through participation in the City's legislative process and administration of the Department of Public Utilities.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The office provides for legislative and administrative duties in the Department of Public Utilities. Bureau assignments include the Bureau of Human Resources, the Bureau of Buildings, the Office of Housing Policy, and the Office of General Services, which is comprised of the Bureaus of Facilities Management, Central Services, Fleet Management, Computer Services, and Electronic Services. Additionally, the office oversees the Metropolitan Human Relations Commission for the City. The office has nine positions.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Office of Commissioner #3, Public Utilities

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Overall Administration for Commissioner's Office	A-1	9	$ 467,387	9	$ 467,387
TOTAL PACKAGES		9	$ 467,387	9	$ 467,387

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Commissioner #3, Public Utilities

Fund: General

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 265,051	$ 247,554	$ 286,953	$ 301,591	$ 301,591
120	Part-Time Employees	0	35,637	39,387	19,055	19,055
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	374	0	0	0	0
170	Benefits	62,048	81,624	102,617	95,158	95,158
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	327,473	364,815	428,957	415,804	415,804
210	Professional Services	19,650	84,632	6,000	6,000	6,000
220	Utilities	0	0	0	0	0
230	Equipment Rental	3,154	7,210	6,960	6,960	6,960
240	Repair & Maintenance	462	290	575	500	500
260	Miscellaneous Services	0	0	400	350	350
310	Office Supplies	1,756	2,123	3,500	3,000	3,000
320	Operating Supplies	0	0	0	0	0
330	Repair & Maint. Supplies	0	0	0	0	0
340	Minor Equipment & Tools	0	0	0	0	0
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	3,918	2,673	2,000	2,000	2,000
410	Education	25	60	500	500	500
420	Local Travel	0	0	550	350	350
430	Out-of-Town Travel	792	300	3,000	3,000	3,000
440	External Rent	0	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	336	60	700	500	500
	Subtotal — Direct M&S	30,093	97,348	24,185	23,160	23,160
510	Fleet Services	4,614	4,812	5,729	6,486	6,486
520	Printing/Distribution Services	7,470	6,713	8,837	8,919	8,919
530	Internal Rent	0	0	1,750	0	0
540	Electronic Services	6,282	7,800	7,906	9,670	9,670
550	Data Processing Services	0	0	0	0	0
560	Insurance	1,845	772	2,351	3,348	3,348
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	78	968	1,500	0	0
590	Other Services - Internal	826	11	0	0	0
	Subtotal—Service Reimbursement	21,115	21,076	28,073	28,423	28,423
200-500	**Total Materials & Services**	51,208	118,424	52,258	51,583	51,583
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	330	0	0	0	0
600	**Total Capital Outlay**	330	0	0	0	0
TOTAL		$ 379,011	$ 483,239	$ 481,215	$ 467,387	$ 467,387
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Commissioner #3, Public Utilities

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0002	Commissioner	1	1	1	1	1	$ 44,242
0842	Taxi Cab Coordinator	0	0	1	0	0	0
0824	Executive Assistant	1	1	1	1	1	38,314
0823	Commissioner's Assistant III	2	0	3	5	5	169,650
0822	Commissioner's Assistant II	3	5	2	1	1	31,637
0230	Administrative Secretary	1	1	1	1	1	17,748
0221	Secretarial Clerk II	1	0	0	0	0	0
	TOTAL FULL-TIME POSITIONS	9	8	9	9	9	$301,591

APPROPRIATION SUMMARY

Appropriation Unit: Office of Commissioner #4, Public Affairs

Department: Public Affairs

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 428,778	$ 475,125	$ 435,681	$ 431,303	$ 431,303
Materials and Services	48,712	87,355	59,756	76,524	76,524
Capital Outlay	653	0	750	750	750
Total Appropriation	$ 478,143	$ 562,480	$ 496,187	$ 508,577	$ 508,577
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 496,187	$ 508,577	$ 508,577
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 496,187	$ 508,577	$ 508,577

AU GOALS

To promote the growth and well-being of the City of Portland and its citizens through participation in the City's legislative process and administration of the Department of Public Affairs.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Commissioner #4, Public Affairs is responsible for administration of the Bureau of Parks, Golf Operations, Tennis Centers, Portland International Raceway, Office of Neighborhood Associations, Bureau of Purchases and Stores, Bureau of Risk Management and the Refugee Coordination and Interstate Firehouse Cultural Center Grant Program. The Office has eleven full-time positions which perform the legislative and administrative duties on behalf of these bureaus and the City.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Office of Commissioner #4, Public Affairs

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Commissioner's Office - CSL	I	11	$ 508,577	11	$ 508,577
TOTAL PACKAGES		11	$ 508,577	11	$ 508,577

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Commissioner #4, Public Affairs

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 328,228	$ 366,571	$ 329,487	$ 328,225	$ 328,225
120 Part-Time Employees	7,305	0	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	93,245	108,554	106,194	103,078	103,078
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	428,778	475,125	435,681	431,303	431,303
210 Professional Services	3,796	30,423	3,090	3,200	3,200
220 Utilities	0	1,039	0	0	0
230 Equipment Rental	728	1,070	2,266	2,345	2,345
240 Repair & Maintenance	188	(1,449)	3,246	3,360	3,360
260 Miscellaneous Services	319	2,990	278	287	287
310 Office Supplies	3,108	5,061	3,296	3,410	3,410
320 Operating Supplies	0	274	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	715	741	793	820	820
410 Education	99	0	0	0	0
420 Local Travel	209	1,031	309	320	320
430 Out-of-Town Travel	3,702	2,846	4,635	4,797	4,797
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2,550	336	155	160	160
Subtotal — Direct M&S	15,414	44,362	18,068	18,699	18,699
510 Fleet Services	9,274	9,143	9,142	9,414	9,414
520 Printing/Distribution Services	9,581	15,785	15,093	16,562	16,562
530 Internal Rent	0	0	0	0	0
540 Electronic Services	11,565	17,006	14,233	21,372	21,372
550 Data Processing Services	0	0	0	0	0
560 Insurance	2,523	989	3,220	5,017	5,017
570 Equipment Lease	0	0	0	5,460	5,460
580 Intra-Fund Services	355	55	0	0	0
590 Other Services - Internal	0	15	0	0	0
Subtotal—Service Reimbursement	33,298	42,993	41,688	57,825	57,825
200-500 Total Materials & Services	48,712	87,355	59,756	76,524	76,524
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	653	0	750	750	750
600 Total Capital Outlay	653	0	750	750	750
TOTAL	$ 478,143	$ 562,480	$ 496,187	$ 508,577	$ 508,577
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Commissioner #4, Public Affairs

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0002	Commissioner	1	1	1	1	1	$ 44,242
8150	Justice Planning and Evaluation Director	1	0	0	0	0	0
0900	Staff Assistant	1	1	1	1	1	18,200
0824	Executive Assistant	1	1	0	0	0	0
0823	Commissioner's Assistant III	2	3	4	4	4	141,024
0822	Commissioner's Assistant II	2	2	2	2	2	63,274
0821	Commissioner's Assistant I	1	1	1	1	1	25,272
0230	Administrative Secretary	1	1	1	1	1	19,219
0221	Secretarial Clerk II	1	1	1	1	1	16,994
0220	Secretarial Clerk I	1	0	0	0	0	0
	TOTAL FULL-TIME POSITIONS	12	11	11	11	11	$ 328,225

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Community Development

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 170,245	$ 271,454	$ 481,618	$ 772,514	$ 772,514
Materials and Services	162,467	95,207	86,082	101,527	101,527
Capital Outlay	0	0	0	0	0
Total Appropriation	$ 332,712	$ 366,661	$ 567,700	$ 874,041	$ 874,041
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 0	$ 0	$ 0
Grants	0	20,000	20,000
Interagencies	567,700	854,041	854,041
Contracts	0	0	0
Total Funding	$ 567,700	$ 874,041	$ 874,041

AU GOALS

To administer the Housing and Community Development program to ensure fiscal integrity and sound grant management; and to ensure that high quality housing, neighborhood improvement, economic development and community services are provided.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

This office provides for the administration of the City's Housing and Community Development Block Grant Program. Activities supported within this package include: all requirements for the federal grant application, performance monitoring and reporting; all fiscal and accounting aspects of the program to meet federal and city requirements and procedures; all program development, review and evaluation, and development and implementation of specific projects within the HCD program. The Bureau also has one full-time position to coordinate the Mayor's Summer Employment for Teens program that provides part-time summer employment for unemployed youth.

APPROVED SERVICE CHANGES FOR FY 84-85:

The FY 84-85 budget includes the Mayor's SET program which was not part of the approved FY 83-84 budget.

Package Category Summary: Bureau of Community Development

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Housing and Community Development Administration - CSL	1	7	$ 318,477	7	$ 318,477
Mayor's SET Program	2	1	555,564	1	555,564
TOTAL PACKAGE		8	$ 874,041	8	$ 874,041

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Community Development

Fund: General

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 130,002	$ 198,122	$ 188,729	$ 220,253	$ 220,253
120	Part-Time Employees	1,710	13,552	40,381	80,243	80,243
130	Federal Program Enrollees	0	0	178,476	372,720	372,720
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	38,533	59,780	74,032	99,298	99,298
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	170,245	271,454	481,618	772,514	772,514
210	Professional Services	66,823	47,067	15,000	15,000	15,000
220	Utilities	0	0	0	0	0
230	Equipment Rental	1,343	0	5,471	0	0
240	Repair & Maintenance	33	116	150	150	150
260	Miscellaneous Services	0	11	0	2,550	2,550
310	Office Supplies	807	897	1,920	2,200	2,200
320	Operating Supplies	37	47	0	775	775
330	Repair & Maint. Supplies	0	0	1,084	0	0
340	Minor Equipment & Tools	0	0	0	1,000	1,000
350	Clothing & Uniforms	0	0	3,005	2,500	2,500
380	Other Commodities - External	230	372	400	425	425
410	Education	662	1,604	1,600	1,610	1,610
420	Local Travel	0	2,022	2,520	10,290	10,290
430	Out-of-Town Travel	1,180	4,448	4,500	4,500	4,500
440	External Rent	11,793	0	539	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	3,910	3,510	4,500	9,521	9,521
	Subtotal — Direct M&S	86,818	60,094	40,689	50,521	50,521
510	Fleet Services	141	449	4,200	500	500
520	Printing/Distribution Services	7,128	13,826	9,079	9,833	9,833
530	Internal Rent	0	18,023	20,893	22,584	22,584
540	Electronic Services	3,517	2,296	3,781	3,963	3,963
550	Data Processing Services	0	0	0	0	0
560	Insurance	926	454	6,740	14,126	14,126
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	63,807	65	700	0	0
590	Other Services - Internal	130	0	0	0	0
	Subtotal—Service Reimbursement	75,649	35,113	45,393	51,006	51,006
200-500	**Total Materials & Services**	162,467	95,207	86,082	101,527	101,527
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	0	0	0	0	0
600	**Total Capital Outlay**	0	0	0	0	0
TOTAL		$ 332,712	$ 366,661	$ 567,700	$ 874,041	$ 874,041
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Community Development

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3245	Bureau of Community Development Director	1	1	1	1	1	$ 38,542
3244	Housing and Community Development Coordinator	1	2	2	3	3	88,668
3243	Housing and Community Development Representative	0	1	1	1	1	24,835
0827	Management Analyst	1	1	1	1	1	28,454
0515	Senior Accountant	1	1	1	1	1	23,130
0221	Secretarial Clerk II	1	1	1	1	1	16,624
0220	Secretarial Clerk I	0	1	0	0	0	0
	TOTAL FULL-TIME POSITIONS	5	8	7	8	8	$ 220,253

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Computer Services

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 678,796	$ 768,712	$ 728,314	$ 927,147	$ 1,075,432
Materials and Services	1,521,964	1,394,710	1,268,853	1,157,178	1,641,749
Capital Outlay	524	2,704	5,000	10,700	15,700
Total Appropriation	$ 2,201,284	$ 2,166,126	$ 2,002,167	$ 2,095,025	$ 2,732,881
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 512,365	$ 514,481	$ 690,819
Grants	0	0	0
Interagencies	1,484,544	1,518,789	1,980,307
Contracts	5,258	61,755	61,755
Total Funding	$ 2,002,167	$ 2,095,025	$ 2,732,881

AU GOALS

To provide information systems leadership and direction for the City of Portland; to maintain current data processing systems at base levels; to accelerate development of new applications; to take advantage of productivity gains made possible by technology advancements; and to continue to improve the capabilities and professionalism of the Computer Services organization.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Computer Services is comprised of three major divisions -- Systems Maintenance, Systems Development and Computer Operations.

The Bureau has administrative responsibility for all data processing activities within the City of Portland. It provides data processing services at various levels to 23 City bureaus and offices. Continuing services include programming and systems analysis for the majority of City application systems, technical support for the Police computer, operation of the City VAX computer; office systems support and coordination of services received from outside agencies.

APPROVED SERVICE CHANGES FOR FY 84-85:

An addition of system development staff is approved. Also approved is a new computer system and staff which will run the Water Bureau billing system and the City financial systems currently run by the County. A Programmer I position is included which is funded through an interagency agreement with the Bureau of Fire.

Package Category Summary: Bureau of Computer Services

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Bureau Administration	SM-1	3.0	$ 247,308	3.0	$ 247,308
Production Systems	SM-2	7.5	707,685	7.5	622,446
Systems Development - Base	SD-1	5.5	298,196	6.5	328,261
New Systems Development Staff	SD-2	1.0	67,864	1.0	67,864
New Systems Development Staff	SD-3	1.0	36,791	1.0	36,791
Office Systems Analyst	SD-4	1.0	38,231	1.0	38,231
Micro Computing Support	SD-5	0.0	40,053	0.0	40,053
Office Systems Support	SD-6	0.0	0	0.0	0
Part-Time Programmer	SD-7	0.0	0	0.0	0
Computer Operations	CO-1	2.0	658,897	5.0	1,351,927
TOTAL PACKAGES		21.0	$2,095,025	25.0	$2,732,881

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Computer Services

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 515,769	$ 582,878	$ 549,688	$ 695,437	$ 807,216
120 Part-Time Employees	5,145	5,287	0	10,915	16,498
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	7,481	3,590	5,000	10,000	10,000
150 Premium Pay	0	0	0	0	0
170 Benefits	150,401	176,957	173,626	210,795	241,718
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	678,796	768,712	728,314	927,147	1,075,432
210 Professional Services	1,397,777	1,119,003	818,043	628,318	691,308
220 Utilities	0	0	0	0	0
230 Equipment Rental	43,946	59,258	133,939	35,517	38,187
240 Repair & Maintenance	130	142	39,988	58,390	100,787
260 Miscellaneous Services	0	18	0	9,360	9,360
310 Office Supplies	2,926	1,334	2,000	4,000	4,000
320 Operating Supplies	6,328	762	12,500	8,500	29,155
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	4,598	2,004	10,000	7,500	7,500
420 Local Travel	1,276	(3,422)	1,250	1,790	1,790
430 Out-of-Town Travel	2,199	2,147	8,500	8,500	8,500
440 External Rent	32,157	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	4,928	4,803	17,000	5,000	10,000
Subtotal — Direct M&S	1,496,265	1,186,049	1,043,220	766,875	900,587
510 Fleet Services	405	469	500	500	500
520 Printing/Distribution Services	6,600	7,486	9,217	9,286	9,286
530 Internal Rent	-	184,840	191,304	192,679	192,679
540 Electronic Services	14,041	13,870	21,521	18,983	18,983
550 Data Processing Services	0	0	0	0	0
560 Insurance	4,653	1,849	3,091	6,290	6,290
570 Equipment Lease	0	0	0	17,841	368,700
580 Intra-Fund Services	0	133	0	0	0
590 Other Services - Internal	0	14	0	144,724	144,724
Subtotal—Service Reimbursement	25,699	208,661	225,633	390,303	741,162
200-500 Total Materials & Services	1,521,964	1,394,710	1,268,853	1,157,178	1,641,749
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	524	2,704	5,000	10,700	15,700
600 Total Capital Outlay	524	2,704	5,000	10,700	15,700
TOTAL	$ 2,201,284	$ 2,166,126	$ 2,002,167	$ 2,095,025	$ 2,732,881
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Computer Services

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0375	Computer Services Director	1	1	1	1	1	$ 46,634
0515	Senior Accountant	1	1	1	1	1	23,130
0390	Computer Operations Supervisor	0	0	1	0	0	0
0384	Technical Systems Manager	0	0	0	1	1	37,523
0382	Senior Systems Programmer	0	0	1	1	2	62,703
0380	MIS Analyst	0	0	0	1	1	30,622
0378	Office Systems Analyst	0	0	1	1	1	23,796
0376	Deputy Director for Systems and Programming	1	1	1	1	1	42,952
0374	Systems Programming Manager	2	2	0	2	2	72,093
0373	Senior Programmer Analyst	4	5	4	5	6	182,084
0372	Programmer Analyst	6	7	7	4	4	113,974
0371	Data Processing Analyst	0	0	0	1	2	46,175
0370	Programmer II	5	2	0	0	0	0
0369	Programmer I	0	0	0	0	1	16,931
0222	Secretarial Assistant	1	1	1	1	1	18,262
0220	Secretarial Clerk I	1	1	0	0	0	0
	Systems Analyst	0	0	0	1	1	33,009
	TOTAL FULL-TIME POSITIONS	22	21	18	21	25	$ 749,888
	Limited Term Positions						
0390	Computer Operations Supervisor	0	1	0	0	0	$ 0
0372	Programmer Analyst	0	0	0	1	1	20,864
0366	Computer Operator/Programmer	0	0	0	0	2	13,416
	Micro Computer Coordinator	0	0	0	1	1	23,048
	Total Limited Term Positions	0	1	0	2	4	$ 57,328
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 807,216

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Emergency Communications

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 2,616,059	$ 2,950,955	$ 3,239,055	$ 3,461,833	$ 3,461,833
Materials and Services	921,224	676,217	1,000,913	1,132,733	1,050,308
Capital Outlay	9,351	469	10,000	33,250	33,250
Total Appropriation	$ 3,546,634	$ 3,627,641	$ 4,249,968	$ 4,627,816	$ 4,545,391
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 0	$ 0	$ 0
Grants	0	0	0
Interagencies	2,329,337	2,525,541	2,373,750
Contracts	1,920,631	2,102,275	2,171,641
Total Funding	$ 4,249,968	$ 4,627,816	$ 4,545,391

AU GOALS

Receive and route 650,000 911 calls for fire, police or emergency medical dispatch; receive, process and dispatch calls for police and emergency medical service from the citizens of Portland, Gresham, Troutdale and unincorporated Multnomah County; and provide an emergency/disaster operations center for the City of Portland Office of Emergency Management.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The bureau is divided into three divisions: Training, Operations, and Administration. Training includes three positions; Administration includes nine; and Operations, 104 positions. Operations supports the dispatch of Police, EMS, and 911 calls.

APPROVED SERVICE CHANGES FOR FY 84-85:

Purchase and installation of a new computer for dispatch.

Package Category Summary: Bureau of Emergency Communications

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
70% Base - Minimally Viable 911-EMS	70%	79	$3,137,014	79	$3,137,014
CAD - Computer Assisted Dispatch	CAD	2	405,121	2	405,121
22% Average Waiting Time	22%	15	424,240	15	424,240
10% Average Waiting Time	10%	5	136,823	5	136,823
Administration Services	ADMIN	5	138,693	5	138,693
5.5% Average Waiting Time - CSL	5.5%	10	278,500	10	278,500
Facilities Improvements		0	107,425	0	25,000
TOTAL PACKAGES		116	$4,627,816	116	$4,545,391

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Emergency Communications

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 1,768,729	$ 1,989,129	$ 2,187,116	$ 2,259,693	$ 2,259,693
120 Part-Time Employees	35,362	16,964	8,537	8,788	8,788
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	185,819	202,101	224,101	297,667	297,667
150 Premium Pay	44,847	40,604	49,504	51,064	51,064
170 Benefits	581,302	702,157	769,797	844,621	844,621
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	2,616,059	2,950,955	3,239,055	3,461,833	3,461,833
210 Professional Services	181,058	129,220	115,110	126,450	126,450
220 Utilities	0	0	0	0	0
230 Equipment Rental	16,962	16,063	15,800	21,000	21,000
240 Repair & Maintenance	3,154	4,209	3,012	8,340	8,340
260 Miscellaneous Services	6,069	7,402	4,200	4,580	4,580
310 Office Supplies	4,793	3,458	4,500	5,000	5,000
320 Operating Supplies	31,157	21,886	33,350	30,000	30,000
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	104	0	0	0	0
410 Education	5,075	2,613	4,000	4,000	4,000
420 Local Travel	351	363	1,100	1,000	1,000
430 Out-of-Town Travel	283	660	2,500	2,500	2,500
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	421	491	1,000	1,000	1,000
Subtotal — Direct M&S	249,427	186,365	184,572	203,870	203,870
510 Fleet Services	6,929	5,761	8,760	7,358	7,358
520 Printing/Distribution Services	11,797	9,506	12,592	15,391	15,391
530 Internal Rent	0	0	0	0	0
540 Electronic Services	525,611	363,060	653,156	549,317	549,317
550 Data Processing Services	5,325	3,143	3,119	0	0
560 Insurance	18,772	7,785	14,833	26,482	26,482
570 Equipment Lease	0	0	0	90,000	90,000
580 Intra-Fund Services	103,363	100,597	123,881	240,315	157,890
590 Other Services - Internal	0	0	0	0	0
Subtotal—Service Reimbursement	671,797	489,852	816,341	928,863	846,438
200-500 Total Materials & Services	921,224	676,217	1,000,913	1,132,733	1,050,308
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	9,351	0	0	0	0
640 Furniture & Equipment	0	469	10,000	33,250	33,250
600 Total Capital Outlay	9,351	469	10,000	33,250	33,250
TOTAL	$ 3,546,634	$ 3,627,641	$ 4,249,968	$ 4,627,816	$ 4,545,391
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Emergency Communications

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0917	Emergency Communications Director	1	1	1	1	1	$ 38,646
0930	911 Project Director	1	0	0	0	0	0
0916	Emergency Communications Operations Manager	1	1	1	1	1	33,758
0905	Public Safety Analyst II	0	1	1	1	1	26,520
0819	Administrative Assistant I	1	1	1	1	1	24,024
0321	Emergency Services Operator	12	30	25	0	0	0
0320	Emergency Communications Training and Evaluation Coordinator	1	1	1	1	1	25,854
0319	Emergency Communications Operator III	8	8	9	9	9	208,525
0318	Emergency Communications Operator II	56	51	51	61	61	1,208,115
0317	Emergency Communications Operator I	7	19	19	34	34	597,499
0221	Secretarial Clerk II	1	1	1	1	1	14,212
0220	Secretarial Clerk I	2	2	2	2	2	25,958
0150	Police Records Clerk I	4	4	4	4	4	56,582
	Management Information Coordinator	1	0	0	0	0	0
	TOTAL FULL-TIME POSITIONS	96	120	116	116	116	$2,259,693
	Limited Term Positions						
0321	Emergency Services Operator	18	0	0	0	0	$ 0
0317	Emergency Communications Operator I	2	0	0	0	0	0
	Total Limited Term Positions	20	0	0	0	0	0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$2,259,693

APPROPRIATION SUMMARY

Appropriation Unit: Office of Emergency Management

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 97,862	$ 112,763	$ 105,803	$ 126,258	$ 126,258
Materials and Services	70,461	60,961	70,798	75,429	75,429
Capital Outlay	745	0	0	16,617	16,617
Total Appropriation	$ 169,068	$ 173,724	$ 176,601	$ 218,304	$ 218,304
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 118,844	$ 166,304	$ 166,304
Grants	42,000	52,000	52,000
Interagencies	0	0	0
Contracts	15,757	0	0
Total Funding	$ 176,601	$ 218,304	$ 218,304

AU GOALS

Provide an effective emergency operations command and alternate dispatch capability; undertake a comprehensive planning effort to increase the City's preparedness; and coordinate City services and available resources during natural or man-caused emergencies.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Emergency Management has a total of four positions to provide comprehensive planning, resource mobilization and emergency services coordination for the protection of lives and property in the event of a natural or man-caused disaster.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Office of Emergency Management

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Emergency Management - Base	EM-1	4	$ 167,137	4	$ 167,137
Emergency Management - CSL	EM-2	0	9,625	0	9,625
B.O.E.C. Computer Access	EM-3	0	1,250	0	1,250
Helicopter Lease	EM-4	0	18,000	0	18,000
Radios for City Disaster Network	EM-5	0	13,975	0	13,975
24 Hour Emergency Phone Bank	EM-6	0	0	0	0
Amateur Radio Equipment	EM-7	0	1,717	0	1,717
Emergency Food Supply	EM-8	0	6,600	0	6,600
TOTAL PACKAGES		4	$ 218,304	4	$ 218,304

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Emergency Management

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 70,202	$ 87,883	$ 79,413	$ 95,811	$ 95,811
120 Part-Time Employees	5,749	0	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	21,911	24,880	26,390	30,447	30,447
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	97,862	112,763	105,803	126,258	126,258
210 Professional Services	1,120	2,096	3,000	0	0
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	18,000	18,000
240 Repair & Maintenance	32	0	150	175	175
260 Miscellaneous Services	13	19	0	0	0
310 Office Supplies	695	492	100	525	525
320 Operating Supplies	1,645	2,234	1,000	8,875	8,875
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	215	185	100	425	425
420 Local Travel	445	570	700	850	850
430 Out-of-Town Travel	3,757	2,742	4,000	4,650	4,650
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2,410	341	1,500	1,075	1,075
Subtotal — Direct M&S	10,332	8,679	10,550	34,575	34,575
510 Fleet Services	986	1,918	2,920	2,832	2,832
520 Printing/Distribution Services	14,095	3,314	2,100	2,731	2,731
530 Internal Rent	0	8,870	10,000	0	0
540 Electronic Services	21,374	18,084	19,851	20,614	20,614
550 Data Processing Services	0	0	0	0	0
560 Insurance	1,851	373	1,645	1,388	1,388
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	21,823	19,667	23,732	13,289	13,289
590 Other Services - Internal	0	56	0	0	0
Subtotal—Service Reimbursement	60,129	52,282	60,248	40,854	40,854
200-500 Total Materials & Services	70,461	60,961	70,798	75,429	75,429
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	745	0	0	16,617	16,617
600 Total Capital Outlay	745	0	0	16,617	16,617
TOTAL	$ 169,068	$ 173,724	$ 176,601	$ 218,304	$ 218,304
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Emergency Management

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0915	Emergency Management Coordinator	1	1	1	1	1	$ 31,637
3360	Hazardous Materials Analyst	1	1	1	1	1	24,482
0908	Assistant Emergency Management Coordinator	1	1	1	1	1	25,085
0220	Secretarial Clerk I	1	1	0	1	1	14,607
	TOTAL FULL-TIME POSITIONS	4	4	3	4	4	$ 95,811

APPROPRIATION SUMMARY

Appropriation Unit: Energy Office

Department: Public Works

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 108,749	$ 102,973	$ 106,549	$ 109,227	$ 109,227
Materials and Services	1,008,576	556,702	657,018	259,563	260,947
Capital Outlay	970	0	0	0	0
Total Appropriation	$ 1,118,295	$ 659,675	$ 763,567	$ 368,790	$ 370,174
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 119,121	$ 140,007	$ 141,391
Grants	633,102	228,783	228,783
Interagencies	11,344	0	0
Contracts	0	0	0
Total Funding	$ 763,567	$ 368,790	$ 370,174

AU GOALS

To increase the energy efficiency of existing structures in Portland and the City's transportation system by developing policies and programs to encourage the conservation of nonrenewable energy resources and the greater use of renewable resources.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Energy Office has three positions and is responsible for monitoring the implementation of Portland's Energy Conservation Policy; providing current information and analysis of energy policies, technologies and legislation to the City Council and City Bureaus; and providing information and financial assistance for weatherization measures to Portland citizens.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues basic services at existing levels. In addition, appropriation has been added to complete work on the BPA funded Solar Access grant. The federally funded energy conservation grant (UDAG) will be completed in FY 84-85.

Package Category Summary: Energy Office

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Energy Office Administration	ADM-1	3	$ 140,007	3	$ 141,391
Energy Policy Evaluation	ADM-2	0	0	0	0
Computer Terminal Acquisition	ADM-3	0	0	0	0
Energy Conservation UDAG	UDG-1	0	211,706	0	211,706
Solar Access	ACC-1	0	17,077	0	17,077
TOTAL PACKAGES		3	$ 368,790	3	$ 370,174

LINE ITEM APPROPRIATIONS

Appropriation Unit: Energy Office

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 77,506	$ 77,507	$ 81,722	$ 83,401	$ 83,401
120 Part-Time Employees	8,146	4,070	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	23,097	21,396	24,827	25,826	25,826
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	108,749	102,973	106,549	109,227	109,227
210 Professional Services	10,107	14,875	1,000	19,577	19,577
220 Utilities	0	0	0	0	0
230 Equipment Rental	787	1,349	900	0	0
240 Repair & Maintenance	303	376	400	500	500
260 Miscellaneous Services	972,428	512,538	633,102	211,706	211,706
310 Office Supplies	1,363	1,199	500	800	800
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	316	0	0	0	0
410 Education	1,267	423	236	300	300
420 Local Travel	25	0	0	0	0
430 Out-of-Town Travel	4,983	3,787	1,000	1,000	1,000
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2	0	500	500	500
Subtotal — Direct M&S	991,581	534,547	637,638	234,383	234,383
510 Fleet Services	634	306	200	500	500
520 Printing/Distribution Services	4,781	7,575	4,000	4,343	4,343
530 Internal Rent	0	0	6,700	11,835	12,763
540 Electronic Services	4,445	4,617	4,758	4,000	4,000
550 Data Processing Services	0	7,662	2,000	2,364	2,820
560 Insurance	1,690	483	1,222	1,388	1,388
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	5,445	1,512	500	750	750
590 Other Services - Internal	0	0	0	0	0
Subtotal—Service Reimbursement	16,995	22,155	19,380	25,180	26,564
200-500 Total Materials & Services	1,008,576	556,702	657,018	259,563	260,947
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	970	0	0	0	0
600 Total Capital Outlay	970	0	0	0	0
TOTAL	$ 1,118,295	$ 659,675	$ 763,567	$ 368,790	$ 370,174
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Energy Office

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0891	Energy Advisor	1	1	1	1	1	$ 37,398
0820	Administrative Assistant II-Energy	1	1	1	1	1	29,009
0221	Secretarial Clerk II	1	1	1	1	1	16,994
	TOTAL FULL-TIME POSITIONS	3	3	3	3	3	$ 83,401

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Facilities Management

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 709,047	$ 891,727	$ 814,102	$ 899,024	$ 903,968
Materials and Services	1,130,271	1,613,523	2,893,663	3,066,526	3,080,760
Capital Outlay	799,651	285,423	1,814,877	1,361,300	1,420,001
Total Appropriation	$ 2,638,969	$ 2,790,673	$ 5,522,642	$ 5,326,850	$ 5,404,729
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 1,305,720	$ 1,465,175	$ 1,595,479
Grants	1,662,500	964,000	964,000
Interagencies	2,554,422	2,897,675	2,845,250
Contracts	0	0	0
Total Funding	$ 5,522,642	$ 5,326,850	$ 5,404,729

AU GOALS

To manage City buildings, facilities and properties efficiently and effectively at minimum cost to taxpayers.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The bureau is comprised of three major divisions: Property Management, Operations/Maintenance and Architectural Design. Property Management, with a staff of two, provides tracking and control of City-owned property. Operations/Maintenance, with a staff of fifteen, provides facility maintenance including The Portland Building. Architectural Design, with a staff of one, provides design services to City bureaus. Administration, with a staff of five, provides support to these divisions.

APPROVED SERVICE CHANGES FOR FY 84-85:

The budget adds a Space Planning Technician to coordinate all City moves. In addition, the Bureau has an interagency agreement with the Justice Center for two new Building Maintenance Mechanics.

Package Category Summary: Bureau of Facilities Management

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Direct Management of Bureau Activites	ADM-1	4	$ 259,735	4	$ 231,655
Space Planning Technician	ADM-2	1	29,544	1	29,544
Part-time Accounting Assistant Position	ADM-3	0	0	0	0
Secretarial Clerk I Position	ADM-4	0	0	0	0
Supervision of Property Management Division	PM-1	2	135,715	2	135,715
Overtime Increment	PM-2	0	22,811	0	22,811
Upgrading Rental Property	PM-3	0	0	0	13,480
Operations Maintenance & Repairs Section - Base	OM-1	13	2,671,922	13	2,671,922
Operations Maintenance CSL Increment	OM-2	2	463,971	2	463,971
Justice Center Maintenance	OM-3	2	75,014	2	75,014
Code Required Architectural Services	ADCM-1	2	142,513	2	162,658
New Architect and 860 Hours of Part-Time	ADCM-2	0	0	0	0
All CIP and Related M&S	CIP-1	0	1,525,625	0	1,597,959
TOTAL PACKAGES		26	$5,326,850	26	$5,404,729

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Facilities Management

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 515,151	$ 646,688	$ 565,198	$ 634,785	$ 634,785
120 Part-Time Employees	28,153	18,879	14,701	15,464	17,030
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	7,511	13,119	23,724	24,104	26,762
150 Premium Pay	5,612	2,340	6,912	8,088	8,088
170 Benefits	152,620	210,701	203,567	216,583	217,303
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	709,047	891,727	814,102	899,024	903,968
210 Professional Services	459,632	124,965	435,786	365,800	357,300
220 Utilities	142,821	459,506	835,261	880,015	880,015
230 Equipment Rental	3,527	7,206	10,599	18,103	18,103
240 Repair & Maintenance	214,700	764,485	1,215,128	1,295,898	1,297,813
260 Miscellaneous Services	11,058	20,966	13,132	25,260	27,180
310 Office Supplies	15,573	7,438	11,250	11,488	11,488
320 Operating Supplies	42,070	56,726	71,250	72,199	72,199
330 Repair & Maint. Supplies	90,307	38,620	54,920	78,651	78,651
340 Minor Equipment & Tools	15,843	4,569	6,430	11,060	11,060
350 Clothing & Uniforms	7,251	9,092	9,220	9,321	9,321
380 Otner Commodities - External	772	545	1,460	1,700	1,700
410 Education	5,541	430	5,320	5,775	5,775
420 Local Travel	3,658	2,034	5,382	7,243	7,243
430 Out-of-Town Travel	663	275	4,680	2,800	2,800
440 External Rent	0	0	39,935	39,935	39,935
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	11,795	11,771	18,815	39,292	34,987
Subtotal — Direct M&S	1,025,211	1,508,628	2,738,568	2,864,540	2,855,570
510 Fleet Services	17,331	13,482	19,596	23,753	23,753
520 Printing/Distribution Services	9,853	13,620	18,495	26,333	29,667
530 Internal Rent	0	0	0	44,034	44,034
540 Electronic Services	11,867	22,175	23,749	23,309	23,309
550 Data Processing Services	8,964	1,616	6,043	4,528	8,833
560 Insurance	9,162	2,954	20,216	17,704	29,269
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	34,872	44,389	54,996	53,825	54,825
590 Other Services - Internal	13,011	6,659	12,000	8,500	11,500
Subtotal—Service Reimbursement	105,060	104,895	155,095	201,986	225,190
200-500 Total Materials & Services	1,130,271	1,613,523	2,893,663	3,066,526	3,080,760
610 Land	0	0	0	0	0
620 Buildings	0	2,560	0	0	0
630 Improvements	767,192	270,118	1,809,291	1,326,100	1,380,901
640 Furniture & Equipment	32,459	12,745	5,586	35,200	39,100
600 Total Capital Outlay	799,651	285,423	1,814,877	1,361,300	1,420,001
TOTAL	$ 2,638,969	$ 2,790,673	$ 5,522,642	$ 5,326,850	$ 5,404,729
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Facilities Management

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3350	Facilities Manager	1	1	1	1	1	$ 39,707
3211	Space Planning Technician	1	1	0	1	1	22,048
3210	Lease and Property Technician	1	1	1	1	1	22,810
3139	Architectural Drafting Specialist	2	2	1	1	1	24,565
3137	Project Architect	1	1	1	1	1	32,739
3136	Property Management Supervisor	1	1	1	1	1	34,611
1443	Painter	1	1	1	1	1	24,232
1218	Utility Worker	2	4	3	2	2	40,518
1118	Building Maintenance Supervisor III	1	1	1	0	0	0
1118	Facilities Maintenance Manager	0	0	0	1	1	29,841
1117	Building Maintenance Supervisor II	2	2	1	1	1	27,206
1116	Lead Building Maintenance Mechanic	0	0	0	1	1	25,438
1115	Building Maintenance Mechanic	4	9	7	9	9	218,088
0820	Administrative Assistant II	1	1	1	1	1	31,096
0220	Secretarial Clerk I	0	2	2	2	2	30,270
0210	Typist Clerk	1	1	1	1	1	14,206
0114	Clerical Specialist	1	1	1	1	1	17,410
	TOTAL FULL-TIME POSITIONS	20	29	23	26	26	$ 634,785

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Fire

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$22,235,669	$23,066,917	$22,866,451	$32,542,794	$33,627,255
Materials and Services	2,131,309	1,724,565	2,236,572	3,583,273	3,770,461
Capital Outlay	820,859	401,732	59,928	379,536	209,176
Total Appropriation	$25,187,837	$25,193,214	$25,162,951	$36,505,603	$37,606,892
Cash Transfers			$ 7,647	$ 5,500	$ 164,700

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$25,074,584	$26,760,958	$26,777,054
Grants	0	0	0
Interagencies	31,100	31,100	41,100
Contracts	57,267	9,713,545	10,788,738
Total Funding	$25,162,951	$36,505,603	$37,606,892

AU GOALS

Provide fire prevention and suppression services to protect life and property from loss due to fire, and provide emergency medical services to protect life and health of citizens.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Fire is organized into six divisions. The Fire Suppression Division has responsibility for minimizing the loss of life and property in the event of fire and related emergencies. The Fire Prevention Division is responsible for minimizing loss of life and property through public education and information, building and property inspections, and investigations of fires of unknown or suspicious causes. The Logistics Division provides necessary capital plant, maintenance, apparatus, materials and supplies. The Fire Alarm Communication and Dispatch Division provides call receiving, dispatch and internal communication support services to the bureau. The Management and Support Services Division is primarily responsible for the general, fiscal and budget administration and for bureau policy and long-range planning. The Personnel Resources Division performs recruitment, training, testing and evaluation of personnel resources services.

APPROVED SERVICE CHANGES FOR FY 84-85:

° Contract with RFPD #10 for fire services in unincorporated area.
° Transfer of Welder position from Fleet.
° Construction of station at 158th and Sandy and relocation of Fire Engine 10 Station.
° Begin construction of station in Rivergate area.
° Funding of Programmer I through interagency with Computer Services.
° Increase in Call Shift appropriation.

Package Category Summary: Bureau of Fire

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Prevention - BASE	PREV-1	27	$ 1,142,855	27	$ 1,142,855
Prevention - CSL	PREV-2	17	575,865	17	575,865
Prevention - RFPD #10	PREV-3	18	830,411	18	911,783[1]
Suppression - BASE	SUPP-1	433	16,534,485	433	16,534,485
Suppression - CSL	SUPP-2	126	3,705,157	125	3,674,080
Hazardous Materials - INC	SUPP-3	0	30,910[2]	0	30,910[2]
Columbia South Shore/Argay/Gateway Suppression Contract	SUPP-4	0	0	0	0
Suppression - RFPD #10	SUPP-5	185	7,337,851	185	8,365,894[3]
Suppression Contracts	SUPP-6	0	0	0	0
Management - BASE	MGMT-1	13	601,700	13	601,700
Management - CSL	MGMT-2	1	40,908	1	40,908
Computer Expansion - INC	MGMT-3	0	34,618	0	57,814
Management - RFPD #10 - INC	MGMT-4	4	357,832	4	409,392[4]
Logistics - BASE	LOG-1	25	2,423,600	26	2,455,577
Logistics - CSL	LOG-2	0	119,872	0	119,872
Apparatus Doors - INC	LOG-3	0	12,800	0	12,800
Air Cylinders/Hydrant Markers - INC	LOG-4	0	14,000	0	16,000
Facilities Improvements - INC	LOG-5	0	2,600	0	2,600
Logistics - RFPD #10	LOG-6	6	686,248	4	703,863[5]
Personnel Resources - BASE	PRD-1	6	308,866	6	308,866
Personnel Resources - CSL	PRD-2	1	34,945	1	34,945
Training Enhancements - INC	PRD-3	0	0	0	0
Personnel Resources - RFPD #10	PRD-4	3	154,107	3	180,773[6]
Fire Alarm Dispatch - BASE	FAD-1	9	437,537	9	437,537
Fire Alarm Dispatch - CSL	FAD-2	4	141,992	4	141,992
Tapout Confirmation System - INC	FAD-3	0	0	0	0
Fire Alarm Dispatch - RFPD #10	FAD-4	6	282,326	6	311,463
Capital Improvement Program - Apparatus Replacement	CIP-1	0	137,005	0	137,005
Engine 10 Relocation	CIP-2	0	88,515	0	88,515
158th & Sandy Station	CIP-3	6	439,498	6	439,498
Rivergate Station Construction	CIP-4	0	0	0	0
Facilities Improvements	CIP-5	0	34,600	0	34,600
TOTAL PACKAGES		890	$36,505,603	888	$37,606,892

[1] Includes $ 30,000 Cash Transfer not shown in Total
[2] Includes $ 5,500 Cash Transfer not shown in Total
[3] Includes $ 75,400 Cash Transfer not shown in Total
[4] Includes $ 20,000 Cash Transfer not shown in Total
[5] Includes $ 19,600 Cash Transfer not shown in Total
[6] Includes $ 14,200 Cash Transfer not shown in Total

Total $164,700

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Fire

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$18,405,480	$19,537,520	$19,485,398	$26,117,540	$26,124,762
120 Part-Time Employees	39,396	38,887	23,509	25,192	25,192
130 Federal Program Enrollees	6,231	0	0	0	0
140 Overtime	2,362,270	1,685,935	1,374,962	2,839,355	2,839,355
150 Premium Pay	14,172	16,346	0	476,756	476,756
170 Benefits	1,408,120	1,788,229	1,982,582	3,083,951	4,161,190
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	22,235,669	23,066,917	22,866,451	32,542,794	33,627,255
210 Professional Services	41,085	29,184	32,016	59,738	73,288
220 Utilities	218,682	225,318	282,303	402,808	393,808
230 Equipment Rental	21,401	29,487	60,795	88,598	88,598
240 Repair & Maintenance	156,562	127,801	135,744	218,952	218,002
260 Miscellaneous Services	45,824	45,803	46,999	55,171	159,091
310 Office Supplies	16,289	13,843	20,994	86,022	58,567
320 Operating Supplies	377,813	324,990	438,090	621,919	623,069
330 Repair & Maint. Supplies	170,497	153,908	127,655	271,193	290,443
340 Minor Equipment & Tools	30,964	26,223	31,473	42,356	47,081
350 Clothing & Uniforms	125,498	117,023	102,548	132,706	157,706
380 Other Commodities - External	9	155	500	500	500
410 Education	24,156	18,037	32,782	66,028	72,328
420 Local Travel	10,194	7,927	17,702	19,879	20,379
430 Out-of-Town Travel	29,113	16,921	43,578	124,987	118,187
440 External Rent	65,132	65,005	70,000	97,000	97,000
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	16,918	29,750
490 Miscellaneous	55,905	96,159	105,814	276,348	130,883
Subtotal — Direct M&S	1,389,124	1,297,784	1,548,993	2,581,123	2,578,680
510 Fleet Services	291,494	161,860	247,405	228,008	245,443
520 Printing/Distribution Services	33,864	24,136	40,912	36,110	36,110
530 Internal Rent	0	0	2,183	4,875	4,875
540 Electronic Services	312,731	192,268	297,828	253,321	293,321
550 Data Processing Services	0	0	11,724	28,680	51,876
560 Insurance	71,596	21,920	80,138	60,002	169,002
570 Equipment Lease	0	0	0	379,619	379,619
580 Intra-Fund Services	21,388	14,611	7,389	11,535	11,535
590 Other Services - Internal	11,112	11,986	0	0	0
Subtotal—Service Reimbursement	742,185	426,781	687,579	1,002,150	1,191,781
200-500 Total Materials & Services	2,131,309	1,724,565	2,236,572	3,583,273	3,770,461
610 Land	0	0	0	0	0
620 Buildings	468,718	294,102	0	47,925	0
630 Improvements	57,797	2,638	37,500	37,200	37,200
640 Furniture & Equipment	294,344	104,992	22,428	294,411	171,976
600 Total Capital Outlay	820,859	401,732	59,928	379,536	209,176
TOTAL	$25,187,837	$25,193,214	$25,162,951	$36,505,603	$37,606,892
700 Cash Transfers			$ 7,647	$ 5,500	$ 164,700

PERSONNEL DETAIL

Appropriation Unit: Bureau of Fire

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
5219	City Fire Chief	1	1	1	1	1	$ 54,933
5260	Harbor Pilot	9	9	6	6	6	193,871
5257	Management Support Services Officer	1	1	1	1	1	39,021
5254	Alarm System Superintendent	1	1	0	0	0	0
5245	Fire Apparatus Instructor	1	1	1	0	0	0
5240	Fire Apparatus Superintendent	1	1	1	1	1	33,446
5232	Fire Lieutenant Specialist (Communications)	0	4	4	4	4	133,620
5230	Staff Fire Captain	2	3	4	4	4	153,588
5225	Assistant Chief - Prevention	1	1	1	1	0	0
	Assistant Fire Marshal	0	0	0	1	1	43,668
5222	Fire Inspector I Specialist	2	2	2	2	3	100,410
5221	Fire Inspector II	5	6	6	7	7	254,413
5220	Fire Inspector I	26	26	25	40	39	1,246,722
5218	Assistant Chief Executive Officer	1	1	1	1	0	0
5218	Division Fire Chief	0	0	0	0	2	96,845
5217	Deputy Fire Chief	3	3	3	4	4	192,504
5216	Fire Battalion Chief	15	15	15	21	21	880,163
5215	Training Captain	2	2	2	3	3	115,295
5214	Fire Captain	31	31	29	42	42	1,523,864
5213	Staff Fire Lieutenant	3	3	2	2	5	163,608
5212	Fire Training Officer	6	6	6	5	5	166,370
5211	Fire Lieutenant	103	97	92	119	118	3,805,277
5210	Firefighter Specialist (Communications)	6	8	8	15	14	421,893
5209	Firefighter Specialist	5	4	3	4	3	87,348
5208	Firefighter	439	443	416	557	556	15,299,475
3256	Communications Engineer III	0	0	0	1	0	0
1532	Automotive Mechanic	3	4	4	5	5	123,244
1520	Maintenance Machinist	1	1	1	1	1	24,232
1513	Welder	0	0	0	1	1	24,232
1453	Electrician	1	1	1	1	1	26,853
1451	Alarm Line Electrician II	1	1	1	1	1	29,266
1450	Alarm Line Electrician I	2	1	1	1	1	26,853
1443	Painter	2	2	3	3	3	72,696
1430	Plumber	1	1	1	1	1	26,853
1420	Carpenter	4	4	3	3	3	72,696
1232	Automotive Servicer I	2	2	2	2	2	40,518
1115	Building Maintenance Mechanic	1	1	1	1	1	24,232
1110	Custodial Worker	1	1	1	1	1	16,598
0905	Public Safety Analyst II	1	1	1	1	1	26,520
0902	Research Technician	1	1	1	1	1	16,515
0828	Senior Management Analyst	0	0	0	1	1	29,266
0827	Management Analyst	0	0	1	1	1	28,454

PERSONNEL DETAIL

Appropriation Unit: Bureau of Fire (Page 2)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0819	Administrative Assistant I	1	1	1	2	2	49,344
0606	Video Production Manager	1	1	1	1	1	18,886
0604	Video Production Assistant	3	3	2	2	2	31,429
0514	Associate Accountant	1	1	1	2	2	43,014
0410	Storekeeper I	1	1	1	1	1	21,278
0371	DP Analyst/Operator	0	0	0	1	1	22,714
0222	Secretarial Assistant	1	1	1	1	1	18,262
0221	Secretarial Clerk II	3	4	4	6	6	102,840
0220	Secretarial Clerk I	5	4	4	5	5	77,790
0114	Clerical Specialist	1	1	1	1	1	17,410
	Communications Technician	0	0	0	1	0	0
	Assistant EMS Coordinator	0	0	0	0	1	33,600
	TOTAL FULL-TIME POSITIONS	702	707	667	890	888	$26,051,929
	Limited Term Positions						
5217	Deputy Fire Chief	0	0	0	0	2	$ 72,833
	TOTAL LIMITED TERM POSITIONS	0	0	0	0	2	$ 72,833
	TOTAL FULL-TIME EMPLOYEE SALARIES						$26,124,762

APPROPRIATION SUMMARY

Appropriation Unit: Office of Fiscal Administration

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 1,779,563	$ 1,906,327	$2,015,492	$ 2,113,629	$ 2,134,985
Materials and Services	572,656	602,297	581,127	715,852	735,852
Capital Outlay	38,451	1,235	0	10,900	10,900
Total Appropriation	$ 2,390,670	$ 2,509,859	$2,596,619	$ 2,840,381	$ 2,881,737
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$2,536,249	$ 2,748,235	$ 2,789,591
Grants	0	7,485	7,485
Interagencies	60,370	55,261	55,261
Contracts	0	29,400	29,400
Total Funding	$2,596,619	$ 2,840,381	$ 2,881,737

AU GOALS

To provide the City Council and City agencies with fiscal support services in the areas of budgeting, accounting and treasury to ensure the fiscal soundness and integrity of the City; to work toward increased utilization of minorities and women in employment and business; to provide a means by which the City can measure service delivery performance; and to provide standard operating policies and procedures for City agencies.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Fiscal Administration is organized into five divisions, supported by 68 full-time positions.

The Accounting Division, with 38 positions, is responsible for the accounting, accounts payable and payroll functions of the City. The Budget Division, with 9 positions, monitors, analyzes and reports to Council on the fiscal performance of City bureaus and funds, and produces the annual budget and capital budget document. The Grants/Contract Compliance Division, with 6 positions, monitors and reports on grants to ensure that grant-funded projects meet EEO, labor standards and wage requirements and is responsible for the City's Minority and Female Business Enterprise. The Urban Services (Services Research) Division, with 4 positions, produces the annual Neighborhood Information Profiles and responds to service requests from newly annexed areas and unincorporated areas to carry out the City's Urban Services Policy. The Treasury Division, with 9 positions, fulfills mandated responsibilities of paying bonds and coupons, balancing accounts and transactions, and investment operations. Two positions administer the office.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Office of Fiscal Administration

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration - Base	ADMIN-1	1.00	$ 57,534	1.00	$ 57,534
Administration - CSL	ADMIN-2	1.00	31,169	1.00	31,169
Contracts Compliance - Base	CC-1	1.75	69,483	1.75	69,483
Contracts Compliance - CSL	CC-2	1.00	30,332	1.00	30,332
Grants Compliance - Base	GC-1	2.25	99,118	2.25	99,118
Indirect Cost Plan	GC-2	1.00	15,869	1.00	15,869
Treasury - Base	TREAS-1	6.00	214,033	6.00	214,033
Debt Redemption & Investment Program	TREAS-2	2.00	80,402	2.00	80,402
Position in Permit Center	TREAS-3	1.00	23,819	1.00	23,819
Neighborhood Information Profiles - Base	PR-1	2.00	98,881	2.00	140,237
Urban Service Implementation	USP-1	2.00	129,816	2.00	129,816
Budget - Base	BUD-1	4.00	344,577	4.00	344,577
Continues FY 83-84 level of service	BUD-2	5.00	100,789	5.00	100,789
Accounting Administration - Base	ADM-B	1.00	108,079	1.00	108,079
Annual Audit	ADM-1	0.00	33,000	0.00	33,000
General Ledger - Base	GL-B	6.00	196,722	6.00	196,722
Fixed Assets Accounting	GL-1	2.00	61,584	2.00	61,584
Data Control/Entry - Base	DC/E-B	7.00	219,316	7.00	219,316
Data Entry Support	DC/E-1	2.00	42,512	2.00	42,512
Delinquent Accounts Receivable	DC/E-2	1.00	28,196	1.00	28,196
Controls & reconciliation	DC/E-3	1.00	28,947	1.00	28,947
Service to Multnomah County	DC/E-4	1.00	29,400	1.00	29,400
Replaces report binding machine	DC/E-5	0.00	2,500	0.00	2,500
Accounts Payable - Base	AP-B	6.50	191,282	6.50	191,282
Contracts Payable	AP-1	1.00	35,101	1.00	35,101
Encumbrance Accounting	AP-2	1.50	34,111	1.50	34,111
Timely payment of accounts	AP-3	1.00	19,446	1.00	19,446
Payroll - Base	P-B	4.67	141,828	4.67	141,828
Benefit functions	P-1	1.33	34,695	1.33	34,695
Voluntary deductions	P-2	1.00	24,015	1.00	24,015
Data Processing - Base	DP-B	0.00	313,825	0.00	313,825
TOTAL PACKAGES		68.00	$2,840,381	68.00	$2,881,737

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Fiscal Administration

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 1,331,128	$ 1,422,252	$ 1,476,260	$ 1,555,367	$ 1,556,532
120 Part-Time Employees	15,358	11,530	8,705	10,446	29,136
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	13,228	5,998	20,400	20,200	20,200
150 Premium Pay	2,045	471	0	0	0
170 Benefits	417,804	466,076	510,127	527,616	529,117
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	1,779,563	1,906,327	2,015,492	2,113,629	2,134,985
210 Professional Services	42,553	125,063	76,600	104,655	124,655
220 Utilities	0	0	0	0	0
230 Equipment Rental	18,702	15,873	18,200	14,520	14,520
240 Repair & Maintenance	10,637	12,468	16,520	21,160	21,160
260 Miscellaneous Services	6,636	1,353	5,350	7,850	7,850
310 Office Supplies	15,271	11,185	14,250	16,800	17,650
320 Operating Supplies	660	526	4,000	4,925	4,075
330 Repair & Maint. Supplies	666	12	0	0	0
340 Minor Equipment & Tools	126	223	0	500	500
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	155	0	0	0	0
410 Education	7,512	7,070	5,415	7,750	7,750
420 Local Travel	7	0	0	550	550
430 Out-of-Town Travel	9,416	6,533	13,800	14,800	14,800
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	1,426	1,365	825	1,000	1,000
Subtotal — Direct M&S	113,767	181,671	154,960	194,510	214,510
510 Fleet Services	4,771	3,529	4,772	4,642	4,642
520 Printing/Distribution Services	88,900	99,201	93,136	108,571	108,571
530 Internal Rent	0	0	0	0	0
540 Electronic Services	26,512	30,432	31,514	39,300	39,300
550 Data Processing Services	324,610	279,487	286,834	333,889	333,889
560 Insurance	11,903	5,076	7,886	27,570	27,570
570 Equipment Lease	0	0	0	7,370	7,370
580 Intra-Fund Services	2,193	2,901	2,025	0	0
590 Other Services - Internal	0	0	0	0	0
Subtotal—Service Reimbursement	458,889	420,626	426,167	521,342	521,342
200-500 Total Materials & Services	572,656	602,297	581,127	715,852	735,852
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	38,451	1,235	0	10,900	10,900
600 Total Capital Outlay	38,451	1,235	0	10,900	10,900
TOTAL	$ 2,390,670	$ 2,509,859	$ 2,596,619	$ 2,840,381	$ 2,881,737
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Fiscal Administration

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0831	Director of Fiscal Administration	1	1	1	1	1	$ 45,760
0900	Staff Assistant	1	0	1	0	0	0
0898	Contracts & Grants Compliance Manager	1	1	1	1	1	34,632
0897	Contract Compliance Specialist	2	1	1	2	2	46,052
0863	Grants Analyst	1	1	1	1	1	27,761
0862	Investment Analyst	1	1	1	1	1	26,770
0860	Treasury Manager	1	1	1	1	1	38,979
0833	Senior Financial Analyst	0	1	2	1	1	32,989
0832	Lead Management Analyst	0	2	2	1	1	29,869
0832	Fiscal Analyst	1	0	0	0	0	0
0830	Budget Division Manager	1	1	1	1	1	38,979
0829	Financial Analyst	1	0	0	0	0	0
0828	Senior Management Analyst	0	0	0	1	1	31,054
0827	Management Analyst	5	3	2	3	3	84,333
0826	Assistant Management Analyst	1	2	0	0	0	0
0819	Administrative Assistant I	1	1	2	2	2	48,048
0815	Urban Services Manager	1	1	1	1	1	36,712
0814	Profiles Coordinator	0	0	0	1	1	21,591
0533	Accounting Manager	1	1	1	1	1	38,979
0519	General Ledger Supervisor	1	1	1	1	1	32,344
0516	Principal Accountant	3	3	3	3	3	85,239
0515	Senior Accountant	7	7	6	6	6	138,780
0514	Associate Accountant	6	6	6	6	6	129,042
0511	Accounts Payable Audit Clerk	1	1	1	1	1	17,909
0510	Accounting Assistant	15	15	15	15	15	258,383
0368	Data Entry Coordinator	1	1	1	1	1	19,448
0346	Word Processing Operator II	0	0	1	1	1	17,957
0221	Secretarial Clerk II	2	1	0	0	0	0
0220	Secretarial Clerk I	2	3	2	2	2	31,116
0210	Typist Clerk	1	1	1	1	1	12,392
0140	Data Entry Clerk	4	4	4	5	5	73,556
0114	Clerical Specialist	5	6	5	5	5	87,050
	Urban Services Plan Coordinator	0	0	0	1	1	29,286
	Urban Services Public Involvement Coordinator	0	0	0	1	1	29,286
	TOTAL FULL-TIME POSITIONS	68	67	64	68	68	$ 1,544,296
	Limited Term Positions						
0897	Contract Compliance Specialist	0	1	1	0	0	$ 0
0345	Word Processing Operator I	0	0	1	1	1	12,236
	Total Limited Term Positions	0	1	2	1	1	$ 12,236
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 1,556,532

APPROPRIATION SUMMARY

Appropriation Unit: Office of General Services

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 397,512	$ 437,882	$ 146,371	$ 118,662	$ 218,431
Materials and Services	1,358,944	1,301,383	9,484	14,170	233,535
Capital Outlay	60,330	2,829	0	0	0
Total Appropriation	$ 1,816,786	$ 1,742,094	$ 155,855	$ 132,832	$ 451,966
Cash Transfers					
Funding Sources:			FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund			$ 155,855	$ 132,832	$ 129,902
Grants			0	0	0
Interagencies			0	0	322,164
Contracts			0	0	0
Total Funding			$ 155,855	$ 132,832	$ 452,066

AU GOALS

To provide management direction and fiscal support to the Office of General Services' bureaus, operate the City parking facilities, and act as a project manager for the Justice Center and management of The Portland Building.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The office oversees the Bureaus of Fleet Management, Central Services, Facilities Management, Computer Services, and Electronic Services with a staff of 3 full-time positions. In addition, the office is responsible for the City's various Parking Facilities.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget transfers the Parking Services Division from the Parking Facilities Fund to the Office of General Services for better coordination between the management of parking operations and parking debt service functions.

Package Category Summary: Office of General Services

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Overall Management for General Services	MS-1	3	$ 132,832	3	$ 129,902
Additional Accounting Assistant Position	MS-2	0	0	1	19,280
Parking Services Division	PS-1	0	0	2	302,784
TOTAL PACKAGES		3	$ 132,832	6	$ 451,966

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of General Services

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 277,982	$ 309,656	$ 110,847	$ 91,167	$ 155,580
120 Part-Time Employees	31,084	23,588	0	0	10,338
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	608	429	0	0	0
150 Premium Pay	54	0	0	0	52,513
170 Benefits	87,784	104,209	35,524	27,495	0
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	397,512	437,882	146,371	118,662	218,431
210 Professional Services	21,571	9,244	250	2,500	133,500
220 Utilities	272	99	0	0	0
230 Equipment Rental	10,052	13,017	1,184	0	0
240 Repair & Maintenance	12,907	27,934	600	600	600
260 Miscellaneous Services	1,233,998	1,208,999	0	0	0
310 Office Supplies	3,537	(21,866)	300	600	1,040
320 Operating Supplies	5,069	1,427	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	17	175	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	145	146	0	0	0
410 Education	854	398	600	500	1,100
420 Local Travel	2,307	2,158	850	1,365	1,365
430 Out-of-Town Travel	2,759	858	1,000	1,000	4,000
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	328	17	0	0	0
Subtotal — Direct M&S	1,293,816	1,242,606	4,784	6,565	141,605
510 Fleet Services	741	643	0	0	150
520 Printing/Distribution Services	15,838	16,830	2,100	3,624	10,052
530 Internal Rent	0	0	0	0	21,744
540 Electronic Services	13,396	13,884	1,650	1,655	5,290
550 Data Processing Services	24,831	23,750	0	0	2,000
560 Insurance	7,948	2,418	950	2,326	3,415
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	2,302	1,252	0	0	0
590 Other Services - Internal	72	0	0	0	49,279
Subtotal—Service Reimbursement	65,128	58,777	4,700	7,605	91,930
200-500 Total Materials & Services	1,358,944	1,301,383	9,484	14,170	233,535
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	60,330	2,829	0	0	0
600 Total Capital Outlay	60,330	2,829	0	0	0
TOTAL	$ 1,816,786	$ 1,742,094	$ 155,855	$ 132,832	$ 451,966
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of General Services

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0838	Director of General Services	1	1	1	1	1	$ 45,761
0925	Records Management Officer	1	1	0	0	0	0
0923	Records Management Technician	3	0	0	0	0	0
0919	Archivist	1	1	0	0	0	0
0900	Staff Assistant	1	1	0	0	0	0
0827	Management Analyst	0	0	0	0	1	26,832
0816	Administrative Assistant I	0	0	0	0	1	20,545
0545	Administrative Services Officer II	1	2	0	0	0	0
0544	Administrative Services Officer I	0	0	0	0	1	31,845
0516	Principal Accountant	1	1	1	1	0	0
0510	Accounting Assistant	0	0	0	0	1	13,603
0221	Secretarial Clerk II	2	2	1	1	1	16,994
0220	Secretarial Clerk I	1	0	0	0	0	0
0114	Clerical Specialist	2	2	0	0	0	0
0110	Clerk I	1	1	0	0	0	0
	TOTAL FULL-TIME POSITIONS	15	12	3	3	6	$155,580
	Limited Term Positions						
0923	Records Management Technician	0	1	0	0	0	$ 0
0545	Buildings Project Coordinator	0	0	1	0	0	0
	Total Limited Term Positions	0	1	1	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$155,580

APPROPRIATION SUMMARY

Appropriation Unit: Office of Housing Policy

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 120,047	$ 149,778	$ 153,483	$ 130,397	$ 166,832
Materials and Services	33,495	38,167	43,948	52,010	52,010
Capital Outlay	0	0	0	0	0
Total Appropriation	$ 153,542	$ 187,945	$ 197,431	$ 182,407	$ 218,842
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 0	$ 0	$ 36,435
Grants	0	0	0
Interagencies	186,331	182,407	182,407
Contracts	11,100	0	0
Total Funding	$ 197,431	$ 182,407	$ 218,842

AU GOALS

The goals of the Office of Housing Policy are to implement the adopted City Housing Policy; coordinate, monitor and provide support to City Housing agencies and programs; maintain a housing related data base; staff several housing committees including the Housing Advisory Committee and the Special Needs Task Force; act as liaison to state and federal agencies on housing issues; and provide information to the public.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Housing Policy will continue to serve as a facilitator and coordinator of the City's housing programs and to provide support services for the City's housing related bureaus. Highlights of these services include the preparation of the Housing Management Plan and the Annual Housing Report, staffing the Housing Advisory Committee, and the compilation and distribution of census and other related data, performing housing policy analysis, reviewing land use and zoning cases that impact on the provision of affordable housing production.

APPROVED SERVICE CHANGES FOR FY 84-85:

A City Planner III position has been added to perform policy planning and analysis work related to housing. This position is being funded by the General Fund.

Package Category Summary: Office of Housing Policy

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Housing Policy - BASE	HP-1	3	$ 182,407	3	$ 182,407
Housing Policy - City Planner III	HP-2	0	0	1	36,435
TOTAL PACKAGES		3	$ 182,407	4	$ 218,842

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Housing Policy

Fund: General

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 81,110	$ 96,559	$ 94,539	$ 80,029	$ 107,631
120	Part-Time Employees	13,143	18,165	27,000	20,062	20,062
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	25,794	35,054	31,944	30,306	39,139
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	120,047	149,778	153,483	130,397	166,832
210	Professional Services	8,696	4,646	7,325	12,000	12,000
220	Utilities	0	0	0	0	0
230	Equipment Rental	816	0	200	200	200
240	Repair & Maintenance	216	185	200	300	300
260	Miscellaneous Services	547	6	200	200	200
310	Office Supplies	643	1,033	800	800	800
320	Operating Supplies	0	0	0	0	0
330	Repair & Maint. Supplies	0	0	0	0	0
340	Minor Equipment & Tools	0	0	200	200	200
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	4	15	100	100	100
410	Education	204	358	400	600	600
420	Local Travel	0	0	100	100	100
430	Out-of-Town Travel	1,215	633	2,000	2,000	2,000
440	External Rent	11,793	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	2,227	62	350	350	350
	Subtotal — Direct M&S	26,361	6,938	11,875	16,850	16,850
510	Fleet Services	177	118	150	200	200
520	Printing/Distribution Services	3,390	7,037	6,000	7,500	7,500
530	Internal Rent	0	22,337	20,878	21,043	21,043
540	Electronic Services	3,062	1,198	3,238	2,882	2,882
550	Data Processing Services	0	0	500	1,559	1,559
560	Insurance	489	431	1,307	1,976	1,976
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	16	108	0	0	0
590	Other Services - Internal	0	0	0	0	0
	Subtotal—Service Reimbursement	7,134	31,229	32,073	35,160	35,160
200-500	**Total Materials & Services**	33,495	38,167	43,948	52,010	52,010
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	0	0	0	0	0
600	**Total Capital Outlay**	0	0	0	0	0
TOTAL		$ 153,542	$ 187,945	$ 197,431	$ 182,407	$ 218,842
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Housing Policy

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3236	Chief Planner	-	1	1	1	1	$ 36,286
3234	City Planner III	-	0	0	0	1	27,602
3232	City Planner II	-	1	1	1	1	26,749
0900	Staff Assistant	-	1	0	0	0	0
0876	Human Relations Specialist	-	0	1	0	0	0
0211	Secretarial Clerk II	-	1	1	1	1	16,994
	TOTAL FULL-TIME POSITIONS	-	4	4	3	4	$ 107,631

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Human Resources

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 588,674	$ 517,252	$ 519,905	$ 241,927	$ 241,927
Materials and Services	3,812,981	3,849,664	3,572,982	1,033,983	1,080,475
Capital Outlay	1,799	3,457	0	0	0
Total Appropriation	$ 4,403,454	$ 4,370,373	$ 4,092,887	$ 1,275,910	$ 1,322,402
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 1,674,000	$ 1,239,998	$ 1,286,490
Grants	2,083,285	0	0
Interagencies	0	0	0
Contracts	335,602	35,912	35,912
Total Funding	$ 4,092,887	$ 1,275,910	$ 1,322,402

AU GOALS

To continue reorganization and redefinition of Human Resources Bureau services and policy. Solidify basic services provided by Coordinator, Youth Service Centers, Metropolitan Youth Commission and Portland/Multnomah Commission on Aging.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

Development of comprehensive City Human Services Policy and networking with Multnomah County, community based organizations and private sector for delivery of human services; administration of Youth Service Centers; and staffing for Metropolitan Youth Commission and Portland-Multnomah Commission on Aging.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget provides for step increases for Youth Service Center employees, and the first phase of an outside evaluation of Youth Service Center programs.

Package Category Summary: Bureau of Human Resources

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
HRB - Administration - CSL	HRB-1	2.5	$ 100,360	2.5	$ 100,360
Youth Service Center Administration - CSL	YSCA-1	1.5	61,811	1.5	61,811
Youth Service Center Administration - Program Evaluation	YSCA-2	0.0	0	0.0	16,000
Youth Service Centers - CSL	YSC-1	0.0	944,837	0.0	944,837
Youth Service Centers - 7% cost-of-living increase	YSC-2	0.0	0	0.0	30,492
Youth Service Centers - Establishes Drug & Alcohol Abuse Program	YSC-3	0.0	0	0.0	0
Metropolitan Youth Commission - CSL	MYC-1	1.0	62,481	1.0	62,481
Metropolitan Youth Commission - Adds Position	MYC-2	1.0	26,167	1.0	26,167
Metropolitan Youth Commission - Support Staff	MYC-3	0.0	8,430	0.0	8,430
Portland/Multnomah Commission on Aging - CSL	PMCOA-1	1.5	58,207	1.5	58,207
Portland/Multnomah Commission on Aging - Adds Support Staff	PMCOA-2	.5	13,617	.5	13,617
TOTAL PACKAGES		8.0	$1,275,910	8.0	$1,322,402

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Human Resources

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 453,466	$ 387,858	$ 377,197	$ 174,141	$ 174,141
120 Part-Time Employees	12,045	9,849	12,028	5,897	5,897
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	123,163	119,545	130,680	61,889	61,889
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	588,674	517,252	519,905	241,927	241,927
210 Professional Services	14,302	17,374	6,571	10,754	10,754
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	39	0	0	0
240 Repair & Maintenance	2,402	785	1,170	170	170
260 Miscellaneous Services	3,556,785	3,489,107	3,398,029	940,421	986,913
310 Office Supplies	9,968	3,013	4,773	2,731	2,731
320 Operating Supplies	12	23	0	0	0
330 Repair & Maint. Supplies	60	174	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	85,832	190,799	550	300	300
410 Education	7,504	4,106	4,600	3,200	3,200
420 Local Travel	4,038	4,311	6,160	6,335	6,335
430 Out-of-Town Travel	7,128	996	3,010	1,250	1,250
440 External Rent	39,995	77	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	426	0	0	0	0
Subtotal — Direct M&S	3,728,452	3,710,804	3,424,863	965,161	1,011,653
510 Fleet Services	75	415	400	200	200
520 Printing/Distribution Services	32,696	44,610	59,272	38,436	38,436
530 Internal Rent	0	70,429	45,973	19,138	19,138
540 Electronic Services	8,321	6,704	13,442	8,407	8,407
550 Data Processing Services	16,888	12,449	22,316	0	0
560 Insurance	3,987	2,330	2,966	2,641	2,641
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	22,552	1,923	3,750	0	0
590 Other Services - Internal	10	0	0	0	0
Subtotal—Service Reimbursement	84,529	138,860	148,119	68,822	68,822
200-500 Total Materials & Services	3,812,981	3,849,664	3,572,982	1,033,983	1,080,475
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	1,799	3,457	0	0	0
600 Total Capital Outlay	1,799	3,457	0	0	0
TOTAL	$ 4,403,454	$ 4,370,373	$ 4,092,887	$ 1,275,910	$ 1,322,402
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Human Resources

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
7462	Human Services Coordinator	0	0	0	1	1	$ 29,033
7481	Community Specialist II	0	0	0	1	1	19,240
7469	Human Resources Executive Director	1	1	0	0	0	0
7464	Human Resources Director	0	1	1	0	0	0
7461	Human Resources Coordinator II	0	0	1	0	0	0
7460	Human Resources Coordinator I	1	1	3	3	3	80,151
7458	Human Resources Specialist IV	1	1	1	0	0	0
7457	Human Resources Specialist III	4	5	4	0	0	0
7456	Human Resources Specialist II	2	1	0	0	0	0
0820	Administrative Assistant II	1	0	0	0	0	0
0819	Administrative Assistant I	0	0	0	1	1	19,094
0516	Principal Accountant	1	1	0	0	0	0
0514	Associate Accountant	1	1	1	0	0	0
0510	Accounting Assistant	1	2	1	0	0	0
0221	Secretarial Clerk II	3	3	2	1	1	13,884
0220	Secretarial Clerk I	2	1	1	1	1	12,739
	Youth Commission Director	0	1	0	0	0	0
	TOTAL FULL-TIME POSITIONS	18	19	15	8	8	$ 174,141
	Limited Term Positions						
7464	Human Resources Director	1	0	0	0	0	$ 0
7458	Human Resources Specialist IV	1	0	0	0	0	0
7457	Human Resources Specialist III	1	0	0	0	0	0
0820	Administrative Assistant II	-	-	1	0	0	0
0545	Administrative Services Officer II	-	-	1	0	0	0
0220	Secretarial Clerk I	-	-	1	0	0	0
	Total Limited-Term Positions	3	0	3	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 174,141

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Licenses

Department: Public Works

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 647,854	$ 723,414	$ 719,563	$ 741,956	$ 741,956
Materials and Services	168,217	172,790	169,057	222,687	222,687
Capital Outlay	775	0	4,000	4,000	4,000
Total Appropriation	$ 816,846	$ 896,204	$ 892,620	$ 968,643	$ 968,643
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 892,620	$ 968,643	$ 968,643
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 892,620	$ 968,643	$ 968,643

AU GOALS

Collect business license and transient lodgings tax revenues; regulate amusement devices, social games, and charitable contributions; and make recommendations to the City Council on liquor license applications.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Licenses has 27 positions and is responsible for identifying, licensing, and collecting business license and transient lodgings taxes from all businesses operating within the City; enforcing amusement device regulations and collecting permit fees; and reviewing liquor license applications and making recommendations to the City Council on these applications.

APPROVED SERVICE CHANGES FOR FY 84-85:

Increased use of computerized tracking system to help locate businesses in existing and newly annexed areas.

Package Category Summary: Bureau of Licenses

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration of Bureau Operations	AD-1	2.0	$ 77,542	2.0	$ 77,542
Enforcement of Business License Law	BL-1	21.0	735,907	21.0	735,907
Addition of one Clerical Specialist	BL-2	0.0	0	0.0	0
Collection of Transient Lodging Tax	TL-1	.6	19,202	.6	19,202
Collection of Regulatory Permit Revenues	RP-1	3.0	125,748	3.0	125,748
Collection of all Miscellaneous Revenues	MR-1	.4	10,244	.4	10,244
TOTAL PACKAGES		27.0	$ 968,643	27.0	$ 968,643

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Licenses

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 491,505	$ 545,374	$ 538,227	$ 551,843	$ 551,843
120 Part-Time Employees	1,893	864	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	923	0	1,925	5,000	5,000
150 Premium Pay	119	14	0	0	0
170 Benefits	153,414	177,162	179,411	185,113	185,113
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	647,854	723,414	719,563	741,956	741,956
210 Professional Services	3,981	2,307	5,000	5,000	5,000
220 Utilities	0	0	0	0	0
230 Equipment Rental	1,509	0	0	0	0
240 Repair & Maintenance	574	675	1,050	3,000	3,000
260 Miscellaneous Services	2,891	0	500	500	500
310 Office Supplies	5,034	1,766	4,200	5,000	5,000
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	1,577	154	1,000	1,000	1,000
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	200	255	600	750	750
420 Local Travel	16,564	23,092	17,309	30,000	30,000
430 Out-of-Town Travel	600	510	650	1,000	1,000
440 External Rent	20,220	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	254	53	100	100	100
Subtotal — Direct M&S	53,404	28,812	30,409	46,350	46,350
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	39,674	45,795	30,569	30,437	30,437
530 Internal Rent	0	50,158	51,912	65,090	65,090
540 Electronic Services	9,550	7,545	13,854	14,992	14,992
550 Data Processing Services	52,505	37,952	37,755	59,118	59,118
560 Insurance	7,386	2,146	4,558	6,700	6,700
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	498	382	0	0	0
590 Other Services - Internal	5,200	0	0	0	0
Subtotal—Service Reimbursement	114,813	143,978	138,648	176,337	176,337
200-500 Total Materials & Services	168,217	172,790	169,057	222,687	222,687
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	775	0	4,000	4,000	4,000
600 Total Capital Outlay	775	0	4,000	4,000	4,000
TOTAL	$ 816,846	$ 896,204	$ 892,620	$ 968,643	$ 968,643
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Licenses

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
2213	Business Licenses Manager	1	1	1	1	1	$ 35,221
2215	Business Licenses Administrator	1	1	0	0	0	0
2212	Supervising Field Representative	1	1	1	1	1	25,923
2210	Field Representative	9	10	10	11	11	234,713
0515	Senior Accountant	3	3	3	3	3	69,390
0510	Accounting Assistant	0	1	1	1	1	17,410
0221	Secretarial Clerk II	1	1	1	1	1	16,994
0220	Secretarial Clerk I	6	6	6	6	6	93,348
0117	Office Manager II	1	1	1	1	1	24,024
0114	Clerical Specialist	2	2	2	2	2	34,820
	TOTAL FULL-TIME POSITIONS	25	27	26	27	27	$ 551,843

APPROPRIATION SUMMARY

Appropriation Unit: Office of the Mayor

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 554,295	$ 667,471	$ 780,363	$ 846,458	$ 848,812
Materials and Services	193,327	197,558	220,337	249,262	249,262
Capital Outlay	4,635	1,070	14,000	6,000	6,000
Total Appropriation	$ 752,257	$ 866,099	$ 1,014,700	$ 1,101,720	$ 1,104,074
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 1,014,196	$ 1,101,220	$ 1,103,574
Grants	0	0	0
Interagencies	504	500	500
Contracts	0	0	0
Total Funding	$ 1,014,700	$ 1,101,720	$ 1,104,074

AU GOALS

To provide leadership and supervision for the executive and legislative affairs of the City, including recommending the annual budget to the Council and assigning departments and bureaus to members of the Council; to provide information and assistance to the public; to coordinate contact between agencies of the City and federal, state and regional governments.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Mayor is the commissioner-in-charge of the Department of Finance and Administration, which includes the Offices of Emergency Management and Fiscal Administration, the Bureaus of Community Development, Planning, Water Works, Hydroelectric Power, the Portland Development Commission and the Exposition-Recreation Commission. The office, which has nineteen positions, also coordinates economic development activities and intergovernmental communication.

APPROVED SERVICE CHANGES FOR FY 84-85:

An additional staff assistant position is approved.

Package Category Summary: Office of the Mayor

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration	ADMIN	16	$ 879,540	16	$ 881,894
Intergovernmental Affairs	IGA	4	222,180	4	222,180
TOTAL PACKAGES		20	$1,101,720	20	$1,104,074

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of the Mayor

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 416,113	$ 501,048	$ 577,945	$ 614,765	$ 614,765
120 Part-Time Employees	27,182	23,563	28,080	38,045	38,045
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	23	0	200	200	200
150 Premium Pay	0	0	0	0	0
170 Benefits	110,977	142,860	174,138	193,448	195,802
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	554,295	667,471	780,363	846,458	848,812
210 Professional Services	57,690	19,479	27,000	27,000	27,000
220 Utilities	0	1,957	575	2,000	2,000
230 Equipment Rental	5,406	7,422	3,680	4,180	4,180
240 Repair & Maintenance	1,481	2,700	5,300	5,400	5,400
260 Miscellaneous Services	2,999	6,533	6,000	6,100	6,100
310 Office Supplies	3,929	4,248	5,000	6,000	6,000
320 Operating Supplies	325	151	200	200	200
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	1,917	5,517	3,976	7,000	7,000
410 Education	437	964	1,500	1,500	1,500
420 Local Travel	2,601	3,645	3,900	3,900	3,900
430 Out-of-Town Travel	12,024	16,349	20,000	26,000	26,000
440 External Rent	0	1,330	0	2,000	2,000
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	5,675	13,533	12,796	20,000	20,000
Subtotal — Direct M&S	94,484	83,828	89,927	111,280	111,280
510 Fleet Services	10,713	8,802	11,368	13,609	13,609
520 Printing/Distribution Services	10,426	16,015	28,470	27,817	27,817
530 Internal Rent	0	0	0	0	0
540 Electronic Services	23,339	26,119	25,595	34,489	34,489
550 Data Processing Services	4,604	6,520	7,392	578	578
560 Insurance	3,585	1,696	4,239	6,944	6,944
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	46,176	54,543	53,346	54,545	54,545
590 Other Services - Internal	0	35	0	0	0
Subtotal—Service Reimbursement	98,843	113,730	130,410	137,982	137,982
200-500 Total Materials & Services	193,327	197,558	220,337	249,262	249,262
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	4,635	1,070	14,000	6,000	6,000
600 Total Capital Outlay	4,635	1,070	14,000	6,000	6,000
TOTAL	$ 752,257	$ 866,099	$ 1,014,700	$ 1,101,720	$ 1,104,074
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of the Mayor

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0001	Mayor	1	1	1	1	1	$ 55,182
0900	Staff Assistant	1	1	1	1	1	18,200
0824	Executive Assistant	2	2	2	2	2	76,628
0823	Commissioner's Assistant III	5	5	5	5	5	176,280
0822	Commissioner's Assistant II	1	1	1	2	2	63,516
0821	Commissioner's Assistant I	2	2	2	2	2	50,544
0813	City School Liaison	0	0	1	1	1	31,637
0810	Legislative Liaison	1	1	1	1	1	40,186
0808	Assistant Legislative Liaison	1	1	1	1	1	25,641
0807	Legislative Liaison Assistant	1	1	1	1	1	19,294
0230	Administrative Secretary	1	1	1	3	3	57,657
0221	Secretarial Clerk II	2	2	2	0	0	0
	TOTAL FULL-TIME POSITIONS	18	18	19	20	20	$614,765

APPROPRIATION SUMMARY

Appropriation Unit: Metropolitan Arts Commission

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 99,180	$ 112,254	$ 113,016	$ 134,686	$ 134,686
Materials and Services	508,919	516,681	460,691	557,733	598,263
Capital Outlay	0	0	0	0	0
Total Appropriation	$ 608,099	$ 628,935	$ 573,707	$ 692,419	$ 732,949
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 365,021	$ 419,287	$ 459,817
Grants	40,000	0	0
Interagencies	0	0	0
Contracts	168,686	273,132	273,132
Total Funding	$ 573,707	$ 692,419	$ 732,949

AU GOALS

To enrich and expand the cultural life of the City of Portland and Multnomah County; encourage the development of the arts; further public awareness of the arts; and make arts an integral part of our community.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Metropolitan Arts Commission provides monetary and organizational support to artists and arts organizations, provides support to the major institutional organizations (the Oregon Symphony Orchestra, the Portland Art Association, and the Portland Opera Association) and initiates special programs and studies based on needs identified by the Commission and the community. The three full-time staff and part-time staff working with the City and County appointed Commission help to make the arts visible and accessible to the public, and encourage artists of all disciplines to live and work in Portland and Multnomah County.

APPROVED SERVICE CHANGES FOR FY 84-85:

A part-time secretarial position is converted to full-time. Support to the major institutional organizations is increased. There are grants-in-service for performers in the Performing Arts Center and in Pioneer Square. There is funding for maintenance and inventory of the Public Art Collection.

Package Category Summary: Metropolitan Arts Commission

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration and Grants - Base	A&G-1	1.7	$ 405,342	1.7	$ 405,342
Increased Grants-in-Service and grants to major institutions; increase clerical position to full-time	A&G-2	1.0	68,164	1.0	68,164
Increased Grants for performers in Performing Arts Center and Pioneer Square; increased grants to major institutions	A&G-3	0.0	119,118	0.0	149,118
Community Services - Base	CS-1	1.3	58,711	1.3	58,711
Additional issues of newsletter and marketing projects	CS-2	0.0	0	0.0	0
Public Art Program - Base	PA-1	0.0	25,368	0.0	25,368
Public Art Collection and Visual Arts Gallery	PA-2	0.0	15,716	0.0	26,246
TOTAL PACKAGES		4.0	$ 692,419	4.0	$ 732,949

LINE ITEM APPROPRIATIONS

Appropriation Unit: Metropolitan Arts Commission

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 60,617	$ 66,948	$ 69,870	$ 85,436	$ 85,436
120 Part-Time Employees	18,073	20,342	14,673	15,937	15,937
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	341	0	0	0
170 Benefits	20,490	24,623	28,473	33,313	33,313
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	99,180	112,254	113,016	134,686	134,686
210 Professional Services	19,652	15,045	800	4,326	4,326
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	0	0	0	5,848	5,848
260 Miscellaneous Services	450,653	459,240	404,911	483,618	524,148
310 Office Supplies	610	(262)	2,500	4,000	4,000
320 Operating Supplies	614	1,365	750	1,750	1,750
330 Repair & Maint. Supplies	0	120	168	0	0
340 Minor Equipment & Tools	121	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	301	100	200	200
410 Education	362	0	0	0	0
420 Local Travel	279	313	450	450	450
430 Out-of-Town Travel	1,586	700	1,000	2,000	2,000
440 External Rent	7,235	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	1,700	(692)	450	950	950
Subtotal — Direct M&S	482,812	476,130	411,129	503,142	543,672
510 Fleet Services	94	189	150	200	200
520 Printing/Distribution Services	19,465	19,015	18,718	22,212	22,212
530 Internal Rent	0	17,963	13,300	19,768	19,768
540 Electronic Services	3,656	2,820	4,857	5,263	5,263
550 Data Processing Services	0	0	0	0	0
560 Insurance	1,175	429	1,193	1,688	1,688
570 Equipment Lease	0	0	0	5,460	5,460
580 Intra-Fund Services	927	135	11,344	0	0
590 Other Services - Internal	790	0	0	0	0
Subtotal—Service Reimbursement	26,107	40,551	49,562	54,591	54,591
200-500 Total Materials & Services	508,919	516,681	460,691	557,733	598,263
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	0	0	0	0	0
600 Total Capital Outlay	0	0	0	0	0
TOTAL	$ 608,099	$ 628,935	$ 573,707	$ 692,419	$ 732,949
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Metropolitan Arts Commission

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0855	Arts Commission Director	1	1	1	1	1	$ 27,622
0885	Assistant Arts Commission Director	1	1	1	1	1	22,901
0220	Secretarial Clerk I	0	0	0	1	1	13,702
0116	Office Manager I	0	1	1	1	1	21,211
0114	Clerical Specialist	1	0	0	0	0	0
	TOTAL FULL-TIME POSITIONS	3	3	3	4	4	$ 85,436

APPROPRIATION SUMMARY

Appropriation Unit: Metropolitan Human Relations Commission

Department: Public Utilities

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 247,912	$ 279,215	$ 104,290	$ 153,873	$ 167,143
Materials and Services	44,025	55,331	25,780	51,123	51,123
Capital Outlay	0	0	0	0	0
Total Appropriation	$ 291,937	$ 334,546	$ 130,070	$ 204,996	$ 218,266
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 63,620	$ 91,942	$ 98,577
Grants	0	0	0
Interagencies	11,344	10,557	10,557
Contracts	55,106	102,497	109,132
Total Funding	$ 130,070	$ 204,996	$ 218,266

AU GOALS

To promote equal access and mutual understanding between all citizens of this community regardless of their racial, religious, handicap, national origin, sex, social or economic differences; and to develop programs to promote harmonious human relations within the community.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Metropolitan Human Relations Commission, with six positions, reports to the City Council and Multnomah County Board of Commissioners. MHRC conducts research and advocacy in the areas of education, employment, and equal justice: to increase cultural awareness programs for students and teachers in public schools; to monitor implementation of Equal Employment Opportunity policies and practices and to reduce minority youth unemployment; and to monitor the pretrial release program and develop interpretation services in the court system. The Disability Project oversees compliance with the federal Rehabilitation Act of 1973. The Fair Housing program ensures fulfillment of obligations of the City and Multnomah County under grant agreements with the Department of Housing and Urban Development Block Grants.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Metropolitan Human Relations Commission

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Research & Advocacy - Base	R&A-1	4	$ 143,007	4	$ 151,888
Increased Service Level in Human Relations Programs	R&A-2	0	0	0	0
Housing - Base	FA-1	1	21,114	1	25,503
Handicap - Base	H-1	1	40,875	1	40,875
TOTAL PACKAGES		6	$ 204,996	6	$ 218,266

LINE ITEM APPROPRIATIONS

Appropriation Unit: Metropolitan Human Relations Commission

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 179,512	$ 191,997	$ 63,663	$ 117,030	$ 127,819
120 Part-Time Employees	13,360	21,671	10,795	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	55,040	65,547	29,832	36,843	39,324
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	247,912	279,215	104,290	153,873	167,143
210 Professional Services	665	4,117	0	0	0
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	384	345	300	315	315
260 Miscellaneous Services	0	0	100	250	250
310 Office Supplies	1,193	1,380	500	1,000	1,000
320 Operating Supplies	5	53	100	100	100
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	1,545	1,464	250	560	560
410 Education	469	596	100	700	700
420 Local Travel	3,247	4,241	200	1,200	1,200
430 Out-of-Town Travel	2,158	1,322	0	1,800	1,800
440 External Rent	14,325	2,693	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	666	501	238	600	600
Subtotal — Direct M&S	24,657	16,712	1,788	6,525	6,525
510 Fleet Services	2,958	1,046	300	700	700
520 Printing/Distribution Services	10,229	11,677	7,000	11,487	11,487
530 Internal Rent	0	19,663	10,000	24,391	24,391
540 Electronic Services	6,116	5,298	5,000	5,344	5,344
550 Data Processing Services	0	0	0	0	0
560 Insurance	0	765	1,692	2,676	2,676
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	65	170	0	0	0
590 Other Services - Internal	0	0	0	0	0
Subtotal--Service Reimbursement	19,368	38,619	23,992	44,598	44,598
200-500 Total Materials & Services	44,025	55,331	25,780	51,123	51,123
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	0	0	0	0	0
600 Total Capital Outlay	0	0	0	0	0
TOTAL	$ 291,937	$ 334,546	$ 130,070	$ 204,996	$ 218,266
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Metropolitan Human Relations Commission

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0880	Human Relations Director	1	1	1	1	1	$ 29,786
7483	Service Center Director	1	1	0	0	0	0
7481	Community Specialist II	2	2	0	0	0	0
0878	Human Relations Coordinator	1	1	0	0	0	0
0877	Handicap Program Coordinator	1	1	0	1	1	22,034
0876	Human Relations Specialist	3	3	1	3	3	59,005
0221	Secretarial Clerk II	1	1	1	1	1	16,994
0210	Typist Clerk	1	1	0	0	0	0
	TOTAL FULL-TIME POSITIONS	11	11	3	6	6	$ 127,819

APPROPRIATION SUMMARY

Appropriation Unit: Office of Neighborhood Associations

Department: Public Affairs

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 146,117	$ 169,334	$ 266,714	$ 313,148	$ 313,148
Materials and Services	363,914	416,282	442,137	575,538	589,418
Capital Outlay	0	0	0	3,465	3,465
Total Appropriation	$ 510,031	$ 585,616	$ 708,851	$ 892,151	$ 906,031
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 651,351	$ 833,851	$ 847,731
Grants	0	0	0
Interagencies	57,500	58,300	58,300
Contracts	0	0	0
Total Funding	$ 708,851	$ 892,151	$ 906,031

AU GOALS

To provide assistance and information to neighborhood associations throughout the City; to provide processes and methods for communication among and between citizens and the City on matters affecting neighborhood livability; and to provide information and assistance to City agencies on matters relating to Portland's neighborhoods.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Office of Neighborhood Associations has ten full-time positions that coordinate the operation of five neighborhood offices, assist neighborhood associations, and provide for a community-based crime prevention program and a neighborhood mediation program.

APPROVED SERVICE CHANGES FOR FY 84-85:

Funding is approved for a neighborhood office, including a Crime Prevention Program, to serve neighborhood associations in the Outer Northeast area of the City. The office is approved to be established January 1985. A half-time contract position for Crime Prevention in the Downtown/Burnside area is approved.

Package Category Summary: Office of Neighborhood Associations

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administrative Office - Base	A-1	2	$ 113,753	2	$ 113,753
Provides Support Services at FY 83-84 Level	A-2	1	15,416	1	15,416
Neighborhood Offices - Base	N-1	1	256,750	1	256,750
Neighborhood Offices - Operation of five neighborhood offices at FY 83-84 level	N-2	1	125,755	1	125,755
Neighborhood Office in Outer Northeast	N-3	0	29,848	0	29,848
Neighborhood Office in Mid-Multnomah County	N-4	0	0	0	0
Crime Prevention - Base	C-1	0	149,513	0	149,513
Neighborhood CP Program at FY 83-84 Level	C-2	1	55,920	1	55,920
Neighborhood CP Program in nine Outer Northeast neighborhoods	C-3	0	12,652	0	12,652
Crime Prevention services in Mid-Multnomah County	C-4	0	0	0	0
Half-time staffing for CP services in the Downtown/Burnside neighborhods	C-5	0	0	0	13,880
Mediation - Base	M-1	3	99,206	3	99,206
Neighborhood Mediation Services at FY 83-84 Level	M-2	1	33,338	1	33,338
TOTAL PACKAGES		10	$ 892,151	10	$ 906,031

LINE ITEM APPROPRIATIONS

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 103,096	$ 118,526	$ 187,136	$ 225,558	$ 225,558
120	Part-Time Employees	10,516	9,293	9,840	10,143	10,143
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	32,505	41,515	69,738	77,447	77,447
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	146,117	169,334	266,714	313,148	313,148
210	Professional Services	11,091	3,784	4,200	4,200	4,200
220	Utilities	0	0	0	0	0
230	Equipment Rental	0	0	0	0	0
240	Repair & Maintenance	513	465	750	880	880
260	Miscellaneous Services	314,162	370,257	375,026	498,639	514,559
310	Office Supplies	1,107	1,234	2,155	2,155	2,155
320	Operating Supplies	32	0	150	0	0
330	Repair & Maint. Supplies	0	38	0	0	0
340	Minor Equipment & Tools	0	25	0	0	0
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	72	63	200	100	100
410	Education	115	95	487	687	687
420	Local Travel	1,220	(3,318)	3,743	3,875	3,875
430	Out-of-Town Travel	1,018	900	1,050	2,250	2,250
440	External Rent	4,110	5,656	8,956	9,625	9,625
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	282	236	500	500	500
	Subtotal — Direct M&S	333,722	379,435	397,217	522,911	538,831
510	Fleet Services	0	0	0	0	0
520	Printing/Distribution Services	25,427	31,842	36,884	39,963	37,923
530	Internal Rent	0	0	0	0	0
540	Electronic Services	3,382	4,186	6,937	9,169	9,169
550	Data Processing Services	0	0	0	0	0
560	Insurance	1,001	505	1,099	3,495	3,495
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	382	314	0	0	0
590	Other Services - Internal	0	0	0	0	0
	Subtotal—Service Reimbursement	30,192	36,847	44,920	52,627	50,587
200-500	**Total Materials & Services**	363,914	416,282	442,137	575,538	589,418
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	0	0	0	3,465	3,465
600	**Total Capital Outlay**	0	0	0	3,465	3,465
TOTAL		$ 510,031	$ 585,616	$ 708,851	$ 892,151	$ 906,031
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Office of Neighborhood Associations

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0875	Neighborhood Programs Director	1	1	1	1	1	$ 35,256
7485	Crime Prevention Program Coordinator	0	0	0	1	1	25,670
7483	Mediation Program Coordinator	0	0	1	1	1	26,000
7482	Mediation Specialist	0	0	0	2	2	45,344
7481	Community Specialist II	0	1	3	0	0	0
0873	Neighborhood Associations Coordinator	1	1	1	1	1	26,000
0819	Administrative Assistant I	1	1	1	1	1	19,094
0221	Secretarial Clerk II	2	2	2	2	2	33,988
0210	Typist Clerk	0	0	1	1	1	14,206
	TOTAL FULL-TIME POSITIONS	5	6	10	10	10	$ 225,558

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Parks

Department: Public Affairs

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 9,592,607	$ 9,684,599	$ 9,628,012	$ 9,790,619	$ 9,900,932
Materials and Services	3,795,437	3,660,836	4,179,716	4,473,369	4,637,043
Capital Outlay	1,631,523	573,784	495,771	573,875	573,875
Total Appropriation	$15,019,567	$13,919,219	$14,303,499	$14,837,863	$15,111,850
Cash Transfers				$ 72,972	$ 72,972

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$13,590,519	$14,390,299	$14,645,588
Grants	176,175	23,453	38,501
Interagencies	522,515	424,111	427,761
Contracts	14,290	0	0
Total Funding	$14,303,499	$14,837,863	$15,111,850

AU GOALS

Ensure the equitable delivery of recreation services and manage environmental resources which are essential to the human welfare, economic development and neighborhood stability of Portland.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Parks is divided into three major divisions under the direction of the Superintendent of Parks: Park Operations and Administration, Recreation, and Office of the Superintendent.

The Recreation division has responsibility for providing cultural, athletic, and specialized recreation activities as well as community based recreation opportunities in the Community Schools and Centers. The Operations and Administration division has overall responsibility for the three enterprise fund operations, Portland International Raceway, the City's four Golf Courses, and the two indoor Racquet Centers. In addition, this division has primary responsibility for facility maintenance, park grounds, and tree maintenance and planting. The Division also performs fiscal and clerical support functions for the bureau and oversees the Pittock Mansion Estate. The Office of the Superintendent provides technical planning and development expertise and coordinates volunteer and information services.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget increases service for Dodge Park, summer pool operations, custodial services, street area landscape maintenance, community gardens, and tree spraying.

Package Category Summary: Bureau of Parks

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Recreation - BASE	REC-1	77.0	$ 3,662,483	77.0	$ 3,662,483
Recreation - CSL	REC-2	13.0	709,697	13.0	709,697
Recreation - Expansion	REC-3	0.0	44,320	0.0	80,393
Park Maintenance - BASE	PK-1	67.0	3,255,275	66.0	3,271,416
Park Maintenance - CSL	PK-2	24.0	1,168,607	24.0	1,181,807
Park Maintenance - Expansion	PK-3	6.7	131,006	3.6	184,537
Recreation Program Support - BASE	RS-1	39.5	2,125,952	39.5	2,141,635
Recreation Program Support - CSL	RS-2	7.8	427,006	7.8	417,406
Recreation Program Support - Expansion	RS-3	5.1	0	0.0	51,677
Street Areas Landscaping - BASE	SAL-1	19.5	949,401	19.5	929,160
Street Areas Landscaping - CSL	SAL-2	2.2	133,073	2.2	137,482
Street Areas Landscaping - Expansion	SAL-3	10.2	76,879	2.4	142,119
Pittock Mansion - BASE	PITT-1	3.0	136,881	3.0	136,881
Pittock Mansion - CSL	PITT-2	1.0	33,240	1.0	33,240
Stonework Repair and Gate Lodge Maintenance	PITT-3	0.0	0	0.0	5,687
Capital Improvement Program - INC	CIP-1	0.0	558,159	0.0	542,455
Technical Support - BASE	TECH-1	19.0	702,253	19.0	702,253
Technical Support - CSL	TECH-2	0.0	7,000	0.0	7,000
Technical Support - Expansion	TECH-3	0.0	0	0.0	21,498
Parks Designer - Expansion	TECH-4	1.0	0	1.0	36,393
Non-Departmental - CSL	NonD-1	0.0	464,212	0.0	464,212
Administration - BASE/CSL	ADM-1	5.0	252,419	5.0	252,419
Administration - Assistant Management Analyst Position	ADM-2	1.0	0	0.0	0
TOTAL PACKAGES		302.0	$14,837,863	284.0	$15,111,850

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Parks

Fund: General

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 6,033,919	$ 6,267,585	$ 6,029,581	$ 6,204,720	$ 6,231,985
120	Part-Time Employees	1,353,415	1,103,077	1,286,114	1,252,432	1,313,505
130	Federal Program Enrollees	736	0	0	0	0
140	Overtime	60,628	41,416	49,281	55,840	60,303
150	Premium Pay	107,805	95,988	78,296	83,406	85,506
170	Benefits	2,036,104	2,176,533	2,184,740	2,194,221	2,209,633
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	9,592,607	9,684,599	9,628,012	9,790,619	9,900,932
210	Professional Services	110,064	116,553	182,926	84,672	122,970
220	Utilities	786,658	834,413	1,043,595	1,096,211	1,101,896
230	Equipment Rental	43,937	29,589	30,485	52,740	54,740
240	Repair & Maintenance	130,180	138,934	222,093	358,213	459,013
260	Miscellaneous Services	399,167	482,776	367,858	507,074	507,207
310	Office Supplies	20,086	17,276	21,660	23,683	23,883
320	Operating Supplies	634,685	560,119	494,448	521,639	522,791
330	Repair & Maint. Supplies	256,508	302,000	286,134	309,923	319,573
340	Minor Equipment & Tools	28,343	31,643	44,191	49,871	50,171
350	Clothing & Uniforms	13,279	13,570	17,827	19,434	19,494
380	Other Commodities - External	47,410	15,322	10,450	18,513	18,513
410	Education	10,266	10,158	14,695	16,683	16,683
420	Local Travel	17,330	15,073	22,904	23,786	23,786
430	Out-of-Town Travel	7,514	10,529	11,967	17,327	17,327
440	External Rent	99,898	9,619	8,314	8,957	8,957
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	3,929	6,651	10,852	12,477	12,627
	Subtotal — Direct M&S	2,609,254	2,594,225	2,790,399	3,121,203	3,279,631
510	Fleet Services	572,147	460,751	581,986	552,138	553,338
520	Printing/Distribution Services	188,603	210,150	172,334	189,194	191,694
530	Internal Rent	0	148,163	157,600	147,960	147,960
540	Electronic Services	86,824	90,792	105,817	124,074	125,620
550	Data Processing Services	0	115	0	0	0
560	Insurance	247,199	110,443	326,148	251,017	251,017
570	Equipment Lease	0	0	0	39,494	39,494
580	Intra-Fund Services	67,532	24,364	19,333	5,185	5,185
590	Other Services - Internal	23,878	21,833	26,099	43,104	43,104
	Subtotal—Service Reimbursement	1,186,183	1,066,611	1,389,317	1,352,166	1,357,412
200-500	**Total Materials & Services**	3,795,437	3,660,836	4,179,716	4,473,369	4,637,043
610	Land	146,587	0	0	0	0
620	Buildings	1,509	0	0	0	0
630	Improvements	1,432,422	544,381	445,012	512,971	512,971
640	Furniture & Equipment	51,005	29,403	50,759	60,904	60,904
600	**Total Capital Outlay**	1,631,523	573,784	495,771	573,875	573,875
TOTAL		$15,019,567	$13,919,219	$14,303,499	$14,837,863	$15,111,850
700	Cash Transfers				$ 72,972	$ 72,972

PERSONNEL DETAIL

Appropriation Unit: Bureau of Parks

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
4155	City Parks and Recreation Superintendent	1	1	1	1	1	$ 45,760
4340	Pittock Mansion Director	1	1	1	1	1	24,606
4339	Assistant Pittock Mansion Director	1	1	1	1	1	21,528
4331	Recreation Director	1	1	1	1	1	39,374
4330	Assistant Recreation Director	3	3	3	3	3	84,561
4329	Recreation Supervisor	5	5	4	4	4	103,133
4327	Recreation Instructor III	14	14	14	14	14	337,118
4326	Recreation Instructor II	18	18	17	17	17	379,802
4325	Recreation Instructor I	37	37	33	33	33	697,119
4323	Pool Attendant	0	0	3	3	3	43,617
4322	Recreation Leader	6	6	2	2	2	30,618
4167	Resource Development Specialist	1	1	1	1	1	31,096
4163	Parks Planning Supervisor	1	1	1	1	1	33,946
4160	Parks Revenue and Administrative Manager	1	1	1	1	1	39,374
4152	Parks Operations Manager	1	1	1	0	0	0
4150	Parks District Supervisor	1	1	1	1	1	29,827
4147	Parks Maintenance Supervisor	1	1	1	1	1	32,968
4146	Parks Operations Foreman	12	11	11	11	11	267,960
4144	Parks Maintenance Mechanic Foreman	1	1	1	1	1	28,267
4142	Parks Equipment Foreman	1	1	1	1	1	28,267
4140	Parks Maintenance Foreman	1	1	1	1	1	28,625
4134	Grounds Maintenance Supervisor	1	1	1	1	1	32,968
4132	Arboriculturalist	1	1	1	1	1	22,501
4131	City Forester	1	1	1	1	1	30,243
4129	Forestry Program Supervisor	0	1	0	0	0	0
4120	Parks Special Activities Coordinator	1	1	1	1	1	27,144
4118	Botanical Park Director	0	0	1	0	0	0
4115	Gardener Foreman	1	1	1	1	1	24,918
4114	Rose Garden Curator	1	1	1	1	1	25,293
4113	Gardener	15	15	20	20	21	478,800
4111	High Climber II	3	3	3	1	1	21,653
4110	High Climber	6	6	6	6	6	141,150
3135	Parks Designer	2	2	2	2	3	82,411
1513	Welder	1	1	1	1	1	24,232
1454	Lead Electrician	1	1	1	1	1	28,205
1453	Electrician	1	1	1	1	1	26,853
1443	Painter	2	2	1	1	1	24,232
1421	Lead Carpenter	1	1	1	1	1	25,438
1420	Carpenter	5	5	5	5	5	121,160
1315	Construction Equipment Operator I	1	1	1	1	1	22,755
1241	Senior Maintenance Mechanic	1	1	1	1	1	23,525
1240	Maintenance Mechanic	13	13	11	12	12	266,606
1238	Mower Operations Foreman	1	1	1	1	1	23,788
1237	Mower Operator	13	13	13	15	15	308,337
1218	Utility Worker	33	33	24	25	25	500,449
1215	Park Attendant	28	29	25	27	26	524,582
1210	Laborer	20	18	11	11	11	199,969

PERSONNEL DETAIL

Appropriation Unit: Bureau of Parks (continued)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
1114	Custodial Foreman	1	1	1	1	1	$ 23,504
1111	Lead Custodian	4	3	3	2	2	34,528
1110	Custodial Worker	9	10	5	6	6	99,588
1108	Pittock Mansion Lead Custodian	1	1	1	1	1	17,264
0900	Staff Assistant	0	0	0	2	2	30,368
0847	Community Relations Coordinator	0	1	1	0	0	0
0845	Information Specialist	0	1	1	0	0	0
0843	Volunteer Coordinator	1	1	1	1	1	22,880
0828	Senior Management Analyst	1	1	1	2	2	65,978
0826	Assistant Management Analyst	0	1	0	2	2	41,630
0544	Administrative Services Officer I	1	1	1	1	1	31,845
0515	Senior Accountant	1	1	1	1	1	23,130
0514	Associate Accountant	2	2	2	2	2	43,014
0510	Accounting Assistant	2	2	2	2	2	34,820
0411	Stores Supervisor I	1	1	0	0	0	0
0410	Storekeeper I	0	0	1	1	0	0
0409	Senior Storekeeper	0	0	0	0	1	22,901
0346	Word Processing Operator II	0	0	1	1	1	19,219
0222	Secretarial Assistant	1	1	1	1	1	18,262
0221	Secretarial Clerk II	4	4	3	3	3	49,851
0220	Secretarial Clerk I	3	4	4	5	5	77,620
0210	Typist Clerk	4	4	4	4	4	56,824
0116	Office Manager I	0	0	0	1	1	18,013
0114	Clerical Specialist	3	4	4	3	3	52,230
0110	Clerk I	5	5	0	0	0	0
	Information/Community Relations Technician	1	0	0	0	0	0
	Street Tree Foreman	0	0	0	3	3	74,880
	Community Services Director	0	0	0	1	1	27,040
	TOTAL FULL-TIME POSITIONS	306	309	273	283	284	$ 6,220,167
	Limited Term Positions						
1218	Utility Worker	0	0	0	0	1	$ 11,818
1215	Park Attendant	0	0	1	0	0	0
	Total Limited Term Positions	0	0	1	0	1	$ 11,818
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 6,231,985

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Personnel Services

Department: Public Works

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 962,466	$ 1,074,825	$ 971,230	$ 1,031,946	$ 1,034,241
Materials and Services	419,660	364,116	391,861	417,705	456,705
Capital Outlay	10,974	28	0	250	250
Total Appropriation	$ 1,393,100	$ 1,438,969	$ 1,363,091	$ 1,449,901	$ 1,491,196
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 1,363,091	$ 1,409,711	$ 1,491,196
Grants	0	0	0
Interagencies	0	40,190	0
Contracts	0	0	0
Total Funding	$ 1,363,091	$ 1,449,901	$ 1,491,196

AU GOALS

To administer the policies of the City Council and the Civil Service Board as they relate to the Merit System and City employment. Responsibilities include the administration of a validated Civil Service Merit System designed to comply with all legal requirements and provide service to the bureaus and the public; administration and monitoring of the City's Affirmative Action programs; administration of the Employee and Labor Relations contract negotiation and compensation packages; and management of an effective training program.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Personnel Services is organized into five sections, supported by 30 full-time positions.

The Civil Service Section has 18 positions with responsibility for implementing mandated Civil Service requirements. The Affirmative Action Section has 3.5 positions to increase the utilization of minorities, women and handicapped persons in the City's work force. The Employee Relations Section has 7.5 positions to ensure that City employees receive equitable compensation, benefits and treatment. The Training Section, with one position, provides training for City employees. The bureau operates the College Work Study Program.

APPROVED SERVICE CHANGES FOR FY 84-85:

There is a new Employee Benefits Manager position; upgrades of six positions; funding for a computerized personnel system; and a reduction in funding for the College Work Study Program.

Package Category Summary: Bureau of Personnel Services

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Civil Service - Base	CS-1	15.0	$ 647,516	15.0	$ 647,516
Provides services at FY 83-84 level	CS-2	3.0	96,103	3.0	96,103
Computerized personnel system	CS-3	0.0	53,251	0.0	53,251
Review of Classification Plan	CS-4	0.0	2,865	0.0	2,865
Employee Relations - Base	ER-1	5.5	268,388	5.5	277,388
Benefits Management	ER-2	2.0	68,765	2.0	91,060
Pay Equity Monitoring	ER-3	1.0	28,625	1.0	38,625
Affirmative Action - Base	AA-1	3.5	133,213	3.5	133,213
Complaint investigation, EEO assistance, automation of reports	AA-2	0.0	9,721	0.0	9,721
Training - Base	TR-1	1.0	88,971	1.0	88,971
Provides employee training at FY 83-84 level	TR-2	0.0	21,448	0.0	21,448
College Work Study Program - Base	CWSP-1	0.0	31,035	0.0	31,035
Additional student hours	CWSP-2	0.0	0	0.0	0
TOTAL PACKAGES		31.0	$1,449,901	31.0	$1,491,196

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Personnel Services

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 730,689	$ 806,669	$ 723,076	$ 777,240	$ 779,091
120 Part-Time Employees	10,434	9,569	5,920	5,068	5,068
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	958	608	500	500	500
150 Premium Pay	1,596	2,934	3,000	3,300	3,300
170 Benefits	218,789	255,045	238,734	245,838	246,282
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	962,466	1,074,825	971,230	1,031,946	1,034,241
210 Professional Services	161,316	139,651	184,575	103,705	142,705
220 Utilities	0	0	0	0	0
230 Equipment Rental	6,988	22,209	21,050	26,000	26,000
240 Repair & Maintenance	1,211	2,007	3,100	3,100	3,100
260 Miscellaneous Services	23,601	16,852	19,100	18,500	18,500
310 Office Supplies	8,226	9,812	10,980	11,480	11,480
320 Operating Supplies	16	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	65	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	801	1,698	1,800	1,800	1,800
410 Education	50,413	31,857	32,000	47,698	47,698
420 Local Travel	406	397	1,000	1,250	1,250
430 Out-of-Town Travel	5,049	4,520	0	10,100	10,100
440 External Rent	446	0	500	500	500
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2,929	1,671	1,100	1,100	1,100
Subtotal — Direct M&S	261,402	230,739	275,205	225,233	264,233
510 Fleet Services	5,482	3,939	4,966	3,634	3,634
520 Printing/Distribution Services	54,418	44,883	55,159	53,985	53,985
530 Internal Rent	0	0	0	0	0
540 Electronic Services	11,576	22,472	13,333	22,409	22,409
550 Data Processing Services	23,603	26,813	37,345	93,343	93,343
560 Insurance	5,067	2,716	4,343	10,151	10,151
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	2,242	1,705	250	7,750	7,750
590 Other Services - Internal	55,870	30,849	1,260	1,200	1,200
Subtotal—Service Reimbursement	158,258	133,377	116,656	192,472	192,472
200-500 Total Materials & Services	419,660	364,116	391,861	417,705	456,705
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	10,974	28	0	250	250
600 Total Capital Outlay	10,974	28	0	250	250
TOTAL	$ 1,393,100	$ 1,438,969	$ 1,363,091	$ 1,449,901	$ 1,491,196
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Personnel Services

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0640	Personnel Director	1	1	1	1	1	$ 44,649
0900	Staff Assistant	1	1	0	1	1	18,200
0849	Loss Control Representative	2	2	0	0	0	0
0819	Administrative Assistant I	1	1	1	1	1	24,024
0650	Training and Development Officer	0	0	1	1	1	29,307
0639	Assistant Personnel Director	0	0	1	1	1	38,979
0632	Employee Benefits Manager	0	0	0	1	1	30,680
0630	Employee Relations Officer	1	1	1	1	1	38,293
0624	Affirmative Action Officer	1	1	1	1	1	32,739
0622	Affirmative Action Investigator	1	1	1	0	0	0
0621	Affirmative Action Analyst	1	1	0	1	1	20,426
0618	Employee Relations Coordinator	1	1	0	0	1	31,158
0615	Civil Service Supervisor	1	1	0	0	0	0
0612	Personnel Analyst II	9	10	9	7	6	173,004
0610	Personnel Analyst I	0	0	0	1	1	20,426
0610	Personnel Analyst I (Employee Relations)	0	0	0	1	1	20,426
0609	Personnel Technician	2	2	3	1	1	19,094
0222	Secretarial Assistant	1	1	1	1	1	18,262
0221	Secretarial Clerk II	1	1	1	0	0	0
0220	Secretarial Clerk I	1	1	1	1	1	15,558
0210	Typist Clerk	2	2	1	1	1	14,206
0117	Office Manager II	0	1	1	1	1	23,138
0115	Supervising Clerk	1	0	0	0	0	0
0114	Clerical Specialist	5	5	5	5	5	85,526
	Personnel Analyst III	0	0	0	2	2	60,570
	Compensation Specialist	0	0	0	1	1	20,426
	TOTAL FULL-TIME POSITIONS	33	34	29	31	31	$ 779,091

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Planning

Department: Finance and Administration

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 1,701,800	$ 1,608,241	$ 1,337,990	$ 1,546,880	$ 1,569,313
Materials and Services	465,023	449,235	353,698	452,391	456,432
Capital Outlay	2,840	7,838	3,000	0	0
Total Appropriation	$ 2,169,663	$ 2,065,314	$ 1,694,688	$ 1,999,271	$ 2,025,745
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 1,663,688	$ 1,968,271	$ 1,994,745
Grants	0	0	0
Interagencies	1,000	1,000	1,000
Contracts	30,000	30,000	30,000
Total Funding	$ 1,694,688	$ 1,999,271	$ 2,025,745

AU GOALS

To administer City development codes and regulations; to provide policies, strategies and information to aid development; and to enhance the livability and appearance of the City and preserve Portland's heritage.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Planning is comprised of three sections -- Code Enforcement, Land Use Planning, and Urban Design. The Bureau enforces zoning and subdivision codes, though over the last decade the planning activities in the areas of land use and urban design have increasingly become part of the bureau's ongoing services. This shift is in response to Council directed policies regarding downtown development and updating of the City's Comprehensive Plan.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues the FY 83-84 service levels with the addition of eight full-time positions to handle Urban Services and Annexation related workload, a limited-term Secretary Clerk to help in the Downtown Parking section, and one City Planner in the Land Use section.

Package Category Summary: Bureau of Planning

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Management Support	1-1	8	$ 420,684	8	$ 420,684
Annexation Services	1-2	2	95,436	2	95,436
Library	1-3	0	0	0	0
Code Administration	2-1	10	450,230	11	481,920
Permit Center Urban Services	2-2	0	0	1	25,706
Permit Center Zoning Compliance Review	2-3	0	0	1	30,826
Land Use Planning	3-1	15	560,169	13	498,421
City/County Code Unification	3-2	2	67,308	2	67,308
Institutional Use Impact	3-3	0	0	0	0
Urban Design	4-1	9	395,552	9	395,552
Staff Support	4-2	0	973	0	973
Design Review	4-3	0	0	0	0
Landmark Review	4-4	0	0	0	0
Downtown Parking	4-5	0	8,919	0	8,919
TOTAL PACKAGES		46	$1,999,271	47	$2,025,745

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Planning

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 1,196,871	$ 1,194,872	$ 985,295	$ 1,149,274	$ 1,164,760
120 Part-Time Employees	136,154	31,463	23,607	26,195	26,195
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	2,931	737	2,000	2,000	2,000
150 Premium Pay	2,609	760	5,000	5,000	5,000
170 Benefits	363,235	380,409	322,088	364,411	371,358
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	1,701,800	1,608,241	1,337,990	1,546,880	1,569,313
210 Professional Services	87,726	36,527	4,000	29,000	29,000
220 Utilities	0	0	0	0	0
230 Equipment Rental	9,452	13,153	9,000	7,882	7,882
240 Repair & Maintenance	2,396	1,855	4,611	11,815	11,815
260 Miscellaneous Services	3,563	3,241	2,400	3,500	3,500
310 Office Supplies	22,485	6,567	8,000	8,411	8,411
320 Operating Supplies	3,300	5,994	6,800	8,150	8,150
330 Repair & Maint. Supplies	0	192	1,200	700	700
340 Minor Equipment & Tools	1,793	995	1,600	1,300	1,300
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	4,887	2,603	3,200	1,000	1,000
410 Education	5,327	2,062	2,400	2,525	2,525
420 Local Travel	1,839	696	1,100	1,150	1,150
430 Out-of-Town Travel	6,012	196	3,700	7,000	7,000
440 External Rent	131,883	10,990	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2,672	2,782	2,200	1,000	1,000
Subtotal — Direct M&S	283,335	87,853	50,211	83,433	83,433
510 Fleet Services	3,436	1,931	2,549	2,438	2,438
520 Printing/Distribution Services	93,179	107,825	97,180	90,180	91,180
530 Internal Rent	0	194,678	162,596	206,499	209,113
540 Electronic Services	23,535	16,657	33,660	24,617	25,044
550 Data Processing Services	0	99	0	11,322	11,322
560 Insurance	9,042	4,155	7,502	13,195	13,195
570 Equipment Lease	0	0	0	11,465	11,465
580 Intra-Fund Services	52,079	34,959	0	0	0
590 Other Services - Internal	417	1,078	0	9,242	9,242
Subtotal—Service Reimbursement	181,688	361,382	303,487	368,958	372,999
200-500 Total Materials & Services	465,023	449,235	353,698	452,391	456,432
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	2,840	7,838	3,000	0	0
600 Total Capital Outlay	2,840	7,838	3,000	0	0
TOTAL	$ 2,169,663	$ 2,065,314	$ 1,694,688	$ 1,999,271	$ 2,025,745
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Planning

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3238	City Planning Director	1	1	1	1	1	$ 46,238
3271	Graphics Illustrator II	0	0	0	1	1	21,986
3270	Graphics Illustrator I	3	3	2	1	1	21,195
3236	Chief Planner	4	4	3	3	3	110,136
3235	Annexation Coordinator	1	1	1	1	1	34,840
3234	City Planner III	12	10	7	8	8	253,714
3233	Associate Planner	1	1	0	0	0	0
3232	City Planner II	12	9	7	10	10	247,148
3230	City Planner I	4	7	7	8	9	174,236
3229	Historic Resources Coordinator	1	0	0	0	0	0
3228	Annexation Assistant	2	2	1	1	1	25,792
0820	Administrative Assistant II	1	1	1	1	1	26,925
0250	Hearings Reporter	1	1	1	1	1	23,448
0222	Secretarial Assistant	1	1	1	1	1	18,262
0221	Secretarial Clerk II	6	5	4	5	5	82,059
0220	Secretarial Clerk I	2	2	2	2	2	31,116
0210	Typist Clerk	1	1	1	1	1	14,206
	Assistant Annexation Coordinator	0	0	0	1	1	27,562
	TOTAL FULL-TIME POSITIONS	53	49	39	46	47	$1,158,863
	Limited Term Positions						
3234	City Planner III	1	0	0	0	0	$ 0
3232	City Planner II	1	0	0	0	0	0
3230	City Planner I	2	0	0	0	0	0
0220	Secretarial Clerk I	0	0	0	1	1	5,897
	Total Limited Term Positions	4	0	0	1	1	$ 5,897
	TOTAL FULL-TIME EMPLOYEE SALARIES						$1,164,760

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Police

Department: Public Safety

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$25,036,087	$27,360,283	$28,016,544	$28,565,464	$28,565,464
Materials and Services	7,302,106	6,361,494	9,166,804	10,684,189	10,562,398
Capital Outlay	86,063	83,667	211,265	96,626	96,626
Total Appropriation	$32,424,256	$33,805,444	$37,394,613	$39,346,279	$39,224,488
Cash Transfers				$ 16,300	$ 16,300

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$36,967,092	$38,932,082	$38,810,291
Grants	0	0	0
Interagencies	292,449	277,345	277,345
Contracts	135,072	136,852	136,852
Total Funding	$37,394,613	$39,346,279	$39,224,488

AU GOALS

To protect life and property, maintain peace and order, investigate crime, and promote public safety and a sense of personal security; to improve operation of the criminal justice system; to improve the quality of police service; to provide the community with an awareness of actions which can be undertaken to promote a lawful and peaceful society; and to promote public confidence in the Portland Police Bureau.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Police is composed of three branches under the administration of the Office of the Police Chief -- Investigations, Patrol and Services.

The Investigations Branch includes the Divisions of Detectives, Drugs and Vice, Identification, Intelligence and Internal Investigations. The Patrol Branch includes the Precinct/Traffic Operations Division and the Patrol Support Division. The Services Branch includes the Divisions of Administrative Support, Fiscal Services, Personnel and Training.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels and adds 16 positions to serve recently annexed areas.

Package Category Summary: Bureau of Police

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Management - Level #1	MG-1	10	$ 439,144	10	$ 439,144
Inspections, Public Information - Level #2	MG-2	(3)	(77,572)	(3)	(77,572)
Restores Inspections and Public Information - CSL	MG-3	1	45,247	1	45,247
Organizational Services - Level #1	OS-1	90	7,177,139	90	7,177,139
Fiscal, Records, Planning & Research - Level #2	OS-2	16	449,122	16	449,122
Organizational Services - CSL	OS-3	2	148,585	2	148,585
Public Safety Analyst	OS-4	1	30,827	1	30,827
Storekeeper/Police Data Tech I	OS-5	2	43,369	2	43,369
Property Room Remodel	OS-6	0	0	0	30,000
Clerical Support & Micro for DPU	OS-7	0	0	0	0
Personnel Services - Level #1	PS-1	11	472,561	11	472,561
Chaplain Officer, Training Captain, Sergeant - Level #2	PS-2	5	222,095	5	222,095
Personnel Services - CSL	PS-3	8	296,600	8	296,600
Management Training & Development	PS-4	0	0	0	0
Operations Support - Level #1	OSS-1	61	4,395,025	61	4,395,025
MPU Sgt. - Restores a Crime Prevention Unit - Level #2	OSS-2	16	641,311	16	641,311
Operations Support - Level #3	OSS-3	(1)	(15,494)	(1)	(15,494)
Operations Support - CSL	OSS-4	5	456,474	5	304,683
Stable Attendant for MPU	OSS-5	1	26,534	1	26,534
Community Juvenile Officer	OSS-6	1	30,226	1	30,226
Patrol Clerical Support	OSS-7	0	0	0	0
Crime Prevention Sgt.	OSS-8	0	0	0	0
Juvenile Liaison Officer	OSS-9	0	0	0	0
River Patrol	OSS-10	0	0	0	0
Patrol Operations - Level #1	PO-1	358	13,084,143	358	13,084,143
Minimal Traffic Activity - Level #2	PO-2	20	711,258	20	711,258
Restores Traffic Division	PO-3	48	1,781,496	48	1,781,496
Patrol Operations - CSL	PO-4	14	449,544	14	449,544
Sgt., Officers & PRC II for Annexed Areas	PO-5	9	306,938	9	306,938
Central Precinct Desk Officers	PO-6	0	0	0	0
Walking Beats	PO-7	0	0	0	0
Investigative Operations - Level #1	IO-1	142	5,514,750	142	5,514,750
Person Crimes, Intelligence Division as Unit - Level #2	IO-2	55	1,967,555	55	1,967,555
Partial Restoration - Level #3	IO-3	12	497,670	12	497,670
Investigative Operations - CSL	IO-4	4	150,052	4	150,052
Criminalist, Detective & Officer	IO-5	3	92,980	3	92,980
IID Word Processor	IO-6	0	0	0	0
Investigative Accountant	IO-7	0	25,000	0	25,000
Sgt. for Major Violator Unit	IO-8	0	0	0	0
Vice Ordinance Enforcement	IO-9	0	0	0	0
TOTAL PACKAGES		891	$39,346,279	891	$39,224,488

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Police

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$21,292,988	$23,169,079	$23,507,088	$23,928,709	$23,928,709
120 Part-Time Employees	75,462	41,041	37,049	30,087	30,087
130 Federal Program Enrollees	143	0	0	0	0
140 Overtime	1,204,541	1,163,878	1,115,978	1,265,053	1,265,053
150 Premium Pay	287,142	241,290	289,787	300,056	300,056
170 Benefits	2,175,811	2,744,995	3,066,642	3,041,559	3,041,559
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	25,036,087	27,360,283	28,016,544	28,565,464	28,565,464
210 Professional Services	97,119	59,700	108,000	150,000	150,000
220 Utilities	227,058	222,757	0	0	0
230 Equipment Rental	261,718	214,210	259,960	50,900	50,900
240 Repair & Maintenance	24,907	28,202	57,097	132,825	132,825
260 Miscellaneous Services	66,440	46,779	77,500	86,000	86,000
310 Office Supplies	77,616	84,478	83,100	89,300	89,300
320 Operating Supplies	677,506	635,396	513,302	484,000	484,000
330 Repair & Maint. Supplies	1,774	1,449	5,500	6,400	6,400
340 Minor Equipment & Tools	23,698	8,619	22,500	34,400	34,400
350 Clothing & Uniforms	171,853	97,097	147,700	178,950	178,950
380 Other Commodities - External	78,750	67,590	84,250	91,300	91,300
410 Education	24,405	13,797	35,000	44,000	44,000
420 Local Travel	2,970	1,869	6,000	5,500	5,500
430 Out-of-Town Travel	73,626	49,500	80,000	84,000	84,000
440 External Rent	14,105	52,266	24,400	5,600	5,600
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	189,653	107,000	116,000	122,000	122,000
Subtotal — Direct M&S	2,013,198	1,690,709	1,620,309	1,565,175	1,565,175
510 Fleet Services	1,355,846	1,017,805	1,423,541	1,693,216	1,693,216
520 Printing/Distribution Services	98,670	138,104	122,078	121,945	121,945
530 Internal Rent	0	0	1,262,638	2,849,016	2,849,016
540 Electronic Services	524,485	368,097	631,108	541,543	541,543
550 Data Processing Services	801,345	815,607	724,539	511,575	511,575
560 Insurance	483,876	197,456	563,005	466,570	466,570
570 Equipment Lease	0	0	0	85,749	85,749
580 Intra-Fund Services	2,015,447	2,122,973	2,812,786	2,840,400	2,718,609
590 Other Services - Internal	9,239	10,743	6,800	9,000	9,000
Subtotal—Service Reimbursement	5,288,908	4,670,785	7,546,495	9,119,014	8,997,223
200-500 Total Materials & Services	7,302,106	6,361,494	9,166,804	10,684,189	10,562,398
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	86,063	83,667	211,265	96,626	96,626
600 Total Capital Outlay	86,063	83,667	211,265	96,626	96,626
TOTAL	$32,424,256	$33,805,444	$37,394,613	$39,346,279	$39,224,488
700 Cash Transfers				$ 16,300	$ 16,300

PERSONNEL DETAIL

Appropriation Unit: Bureau of Police

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
5146	Police Chief	1	1	1	1	1	$ 54,933
5188	Police Information Systems Manager	1	1	1	1	1	38,085
5187	Director of Fiscal Services	1	1	1	1	1	39,021
5183	Crime Prevention Representative	6	6	3	5	5	110,105
5180	Police Chaplain	1	1	1	1	1	27,815
5175	Criminalist	13	11	11	12	12	377,893
5174	Police Photo Reproduction Specialist	2	2	2	2	2	63,274
5173	Police Identification Technician II	3	3	3	3	3	68,766
5172	Police Identification Technician I	9	9	9	9	9	189,528
5150	Police Detective	78	87	87	89	89	2,851,878
5142	Deputy Police Chief	3	3	3	3	3	144,081
5140	Police Commander	1	1	1	1	1	44,990
5138	Police Captain	9	10	10	10	10	419,740
5137	Police Lieutenant	25	27	27	27	27	991,791
5134	Police Sergeant (Solo Cycle)	3	3	3	3	3	102,881
5134	Police Sergeant	74	77	79	80	80	2,569,504
5128	Police Officer (Solo Cycle)	15	15	15	15	15	445,960
5128	Police Officer	471	477	452	460	460	12,502,061
3270	Graphics Illustrator I	1	1	1	1	1	21,195
1256	Lead Home Security Specialist	1	1	1	1	1	21,570
1255	Home Security Specialist	5	2	2	2	2	41,060
1235	Automotive Servicer I	4	4	4	2	2	40,518
1217	Stable Attendant	1	1	1	2	2	39,769
0905	Public Safety Analyst II	2	3	2	3	3	76,045
0819	Administrative Assistant I	1	1	1	1	1	24,024
0725	Legal Advisor	1	1	1	1	1	38,314
0708	Law Clerk	1	1	1	1	1	21,590
0605	Audio Visual Specialist	1	1	1	1	1	19,885
0516	Principal Accountant	1	0	0	0	0	0
0514	Associate Accountant	1	0	0	0	0	0
0510	Accounting Assistant	0	1	0	1	1	17,410
0411	Stores Supervisor I	1	1	1	1	1	24,523
0410	Storekeeper I	5	5	5	6	6	124,715
0381	Systems Programmer	1	1	1	1	1	33,010
0380	MIS Data Controller	1	1	1	1	1	33,010
0370	Programmer II	0	1	1	0	0	0
0368	Data Entry Coordinator	1	0	0	0	0	0
0366	Computer Programmer/Operator	0	0	0	6	6	126,297
0348	Word Processing Supervisor	0	0	1	1	1	19,973
0346	Word Processing Operator II	0	0	1	1	1	18,713
0222	Secretarial Assistant	1	1	1	1	1	18,262
0220	Secretarial Clerk I	16	15	13	13	13	201,832
0210	Typist Clerk	1	1	1	0	0	0
0153	Police Record Clerk IV	1	1	1	1	1	21,528
0152	Police Record Clerk III	1	1	1	1	1	17,160
0151	Police Record Clerk II	17	16	14	15	16	239,029
0150	Police Record Clerk I	27	28	26	26	25	364,673

PERSONNEL DETAIL

Appropriation Unit: Bureau of Police (continued)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0149	Police Data Manager	0	1	1	1	1	$ 25,210
0148	Police Data Supervisor	5	4	3	3	3	65,394
0147	Police Data Technician II	7	8	8	8	8	151,256
0146	Police Data Technician I	64	63	62	63	63	988,208
0114	Clerical Specialist	4	5	4	3	3	52,230
	TOTAL FULL-TIME POSITIONS	889	905	870	891	891	$23,928,709
	Limited Term Positions						
	Computer Operator	0	0	5	0	0	$ 0
	Total Limited Term Positions	0	0	5	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$23,928,709

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Purchases and Stores

Department: Public Affairs

Operating Fund: General

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 503,960	$ 508,258	$ 497,447	$ 522,266	$ 522,266
Materials and Services	110,136	78,160	92,436	133,081	133,081
Capital Outlay	220	0	1,500	1,000	1,000
Total Appropriation	$ 614,316	$ 586,418	$ 591,383	$ 656,347	$ 656,347
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 591,383	$ 656,347	$ 656,347
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 591,383	$ 656,347	$ 656,347

AU GOALS

To provide goods and services required by City agencies in an effective and efficient manner and to dispose of surplus personal and real property to maximize revenue for the City.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The bureau is comprised of two major divisions: Purchasing and Stores/Warehouse. The Purchasing Section provides for bid review, and purchase of commodities, and is staffed by eleven personnel. The Stores and Warehouse Section provides for property control, storage and disbursement of supplies to bureaus and has a staff of six.

APPROVED SERVICE CHANGES FOR FY 84-85:

The budget provides for opening a municipal store in The Portland Building to provide clients in the building and in City Hall with office supplies.

Package Category Summary: Bureau of Purchases and Stores

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Overall Bureau Management	P-1	9	$ 364,888	9	$ 364,888
Maintains Current Buyer Level	P-2	1	31,974	1	31,974
Current Level of Clerical Support	P-3	1	18,479	1	18,479
Minimum Service for Municipal Stores and Property Warehouse	SW-1	5	178,175	5	178,175
Keeps Property Warehouse Open 5 Days a Week	SW-2	1	40,088	1	40,088
Provides for an Office Supply Store in the Portland Building	SW-3	0	22,743	0	22,743
TOTAL PACKAGES		17	$ 656,347	17	$ 656,347

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Purchases and Stores

Fund: General

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 378,060	$ 376,484	$ 347,369	$ 388,501	$ 388,501
120 Part-Time Employees	2,662	0	18,906	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	4,678	2,136	1,500	1,500	1,500
150 Premium Pay	372	497	500	500	500
170 Benefits	118,188	129,141	129,172	131,765	131,765
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	503,960	508,258	497,447	522,266	522,266
210 Professional Services	5,154	0	0	0	0
220 Utilities	0	0	0	4,300	4,300
230 Equipment Rental	1,323	2,547	0	0	0
240 Repair & Maintenance	1,923	764	2,800	2,800	2,800
260 Miscellaneous Services	0	3,588	1,000	1,350	1,350
310 Office Supplies	3,842	103	4,100	4,800	4,800
320 Operating Supplies	485	110	300	300	300
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	300	300	300
350 Clothing & Uniforms	475	585	500	600	600
380 Other Commodities - External	27,705	16,364	10,600	12,000	12,000
410 Education	1,357	1,233	1,000	1,200	1,200
420 Local Travel	588	0	1,400	1,400	1,400
430 Out-of-Town Travel	1,673	830	1,800	2,800	2,800
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	1,780	0	0	0	0
Subtotal — Direct M&S	46,305	26,124	23,800	31,850	31,850
510 Fleet Services	3,951	1,928	4,644	3,894	3,894
520 Printing/Distribution Services	21,783	24,335	25,547	25,221	25,221
530 Internal Rent	0	0	0	21,743	21,743
540 Electronic Services	9,760	9,154	7,040	8,246	8,246
550 Data Processing Services	13,225	11,237	13,230	17,135	17,135
560 Insurance	14,987	5,183	16,225	23,042	23,042
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	125	199	1,950	1,950	1,950
590 Other Services - Internal	0	0	0	0	0
Subtotal—Service Reimbursement	63,831	52,036	68,636	101,231	101,231
200-500 Total Materials & Services	110,136	78,160	92,436	133,081	133,081
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	1,500	0	0
640 Furniture & Equipment	220	0	0	1,000	1,000
600 Total Capital Outlay	220	0	1,500	1,000	1,000
TOTAL	$ 614,316	$ 586,418	$ 591,383	$ 656,347	$ 656,347
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Purchases and Stores

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0424	Purchasing Manager	1	1	1	1	1	$ 41,850
1218	Utility Worker	1	0	0	0	0	0
0422	Assistant Purchasing Manager	1	1	1	1	1	32,989
0421	Senior Buyer	0	0	0	1	1	24,638
0420	Buyer	5	5	4	3	3	71,760
0412	Stores Supervisor II	1	1	1	1	1	28,205
0411	Stores Supervisor	1	1	1	1	1	24,523
0410	Storekeeper I	4	4	4	4	4	85,112
0222	Secretarial Assistant	0	0	0	1	1	18,262
0221	Secretarial Clerk II	1	1	1	0	0	0
0220	Secretarial Clerk I	1	2	2	2	2	29,636
0210	Typist Clerk	2	1	1	1	1	14,116
0114	Clerical Specialist	2	2	1	1	1	17,410
	TOTAL FULL-TIME POSITIONS	20	19	17	17	17	$388,501

SPECIAL APPROPRIATIONS

GENERAL FUND

AU	OBJECT CODE	DESCRIPTION	FY 81-82 ACTUAL	FY 82-83 ACTUAL	FY 83-84 APPROVED	FY 84-85 PROPOSED	FY 84-85 APPROVED
Bureau of Buildings	260	Removal of Condemned Buildings	$ 40,637	$ 28,062	$ 60,000	$ 35,000	$ 35,000
	460	Permit Refunds	0	9,000	15,000	15,000	15,000
Comm. of Public Safety	260	Emergency Medical Services Administration	43,947	0	57,278	58,308	58,308
	460	Towing Refunds	8,922	3,489	6,000	6,000	6,000
Comm. of Public Works	490	Energy Conservation Projects	0	43,796	27,386	28,000	28,000
	490	Portland Energy Conservation, Inc.	0	0	0	88,727	88,727
	490	Public Safety Policy	0	0	0	0	7,500
Comm. of Public Utilities	490	Youth Sobering	0	0	0	0	50,000
	260	Area Agency Aging	0	0	0	473,572	541,674
	490	Central City Plan	0	0	0	350,000	350,000
Comm. of Public Affairs	490	Pioneer Courthouse Square, Inc.	0	0	49,400	75,000	75,000
Bureau of Facilities Management	490	Taxes on Rental Property	65,171	82,117	55,000	57,475	57,475
Office of Fiscal Adminis-tration	210	Financial Advisor Contract	0	0	138,000	151,200	151,200
	260	Disability and Retirement Allowance	1,624	1,656	2,000	2,000	2,000
	560	Insurance	47,823	37,427	75,432	50,947	50,947
	450	Treasury Tax Anticipation	665,468	525,301	600,000	300,000	750,000
	210	Single Audit	0	11,078	25,000	25,000	25,000
	100	Labor Cost Savings	0	0	(1,500,000)	(1,500,000)	(1,500,000)
Bureau of Human Resources	490	Emergency Food and Fuel	20,880	47,493	53,500	80,500	80,500
	590	Youth Work Experience	150,000	110,065	74,920	0	0
Bureau of Licenses	460	Business License Refunds	507,335	453,887	500,000	400,000	400,000
	450	Interest on Business License Refunds	26,085	12,300	35,000	25,000	25,000
Bureau of Maintenance	590	Assessments for Maintenance	25,028	34,639	38,000	38,000	38,000
	580	Senior Citizen Sidewalk Repair Program	85,443	121,621	100,000	0	0
Office of the Mayor	210	Washington Liaison	70,000	72,615	78,000	67,400	67,400
	260	League of Oregon Cities	50,600	55,660	61,226	55,660	55,660
	200-520	Sister City Exchange Program	20,000	27,235	65,000	77,569	77,569
	260	U.S. Conference of Mayors	5,000	5,750	6,325	6,650	6,650
	260	National League of Cities	7,459	7,094	7,981	8,979	8,979
	260	Oregon Historical Society	15,000	15,000	15,000	15,000	15,000
	490	OMSI	25,000	25,000	25,000	25,000	25,000
	260	Spectator and Convention Task Force	5,023	556	2,421	0	0
	580	SET Program	0	347,968	200,000	350,000	350,000
	260	Japan-America Conference	0	0	0	75,000	75,000
	210	Tri-Met/Duncan	0	0	0	33,000	33,000
	260	Animal Control Contract	0	0	0	300,000	300,000
	260	Ambassador Program - PDC	0	0	0	0	40,000
Various	490	Emergency Fund of Council	7,000	7,000	7,000	7,000	7,000
	490	Indemnities	10,760	13,809	50,000	50,000	50,000
	490	Expenses of Boards, Commissions and Committees	825	1,563	2,000	2,000	2,000
	490	Petty Cash Increases	12,975	1,300	2,500	2,500	2,500
	490	Rewards	200	50	500	500	500
	430	Travel	20,278	26,557	30,000	30,000	30,000
	490	Unemployment Insurance	344,660	326,825	397,600	300,000	300,000
	490	Sundries	267	489	5,000	1,000	1,000
	260	Metropolitan Service District Dues	185,571	183,783	184,050	182,525	182,525
	260	Metropolitan Boundary Commission	36,638	36,696	36,810	36,500	36,500
	490	Other Refunds	1,075	5,356	5,000	5,000	5,000
		GENERAL FUND SUBTOTAL	$2,506,694	$2,682,237	$1,593,329	$2,391,012	$3,006,614

SPECIAL APPROPRIATIONS

GENERAL FUND

AU	OBJECT CODE	DESCRIPTION	FY 81-82 ACTUAL	FY 82-83 ACTUAL	FY 83-84 APPROVED	FY 84-85 PROPOSED	FY 84-85 APPROVED
		URBAN SERVICES TO BE PROVIDED:					
	Various	Buildings (4)	-	-	-	$ 167,044	$ 167,044
		Licenses (1)	-	-	-	19,094	19,094
		Neighborhood Associations (3)	-	-	-	100,704	100,704
		Parks - Operating (5)	-	-	-	187,500	151,107
		Parks - Capital	-	-	-	312,500	312,500
		Planning (0)	-	-	-	25,706	0
		Police (116)	-	-	-	3,502,000	3,502,000
		URBAN SERVICES SUBTOTAL (131)	-	-	-	$4,314,548	$4,252,449
		January 1985 Funding					
Bureau of Buildings	550	Computer System Enhancements	-	-	-	-	$ 30,000
Bureau of Facilities Management	Various	Stable I Remodel	-	-	-	-	30,000
	Various	Records Center Roof	-	-	-	-	20,000
Bureau of Fire	140	Call Shifts	-	-	-	-	166,000
Bureau of Human Resources	260	Youth Service Evaluations	-	-	-	-	7,000
	260	Alcohol & Drug Abuse Programs	-	-	-	-	46,060
Metro-politan Human Relations Commission	120	Typist Clerk - Part-Time	-	-	-	-	4,000
Office of Neighbor-hood Associa-tions	210	Technical Assistance - Neighborhoods	-	-	-	-	15,000
Bureau of Parks	Various	Decorative Fountains (1)	-	-	-	-	21,461
	Various	Small Tree Maintenance (2)	-	-	-	-	74,863
	120	Volunteer Services Coordinator	-	-	-	-	8,608
Bureau of Police	Various	Walking Beats (9)	-	-	-	-	117,315
	Various	Juvenile Liaison (2)	-	-	-	-	24,660
	580	Stable I Remodel	-	-	-	-	30,000
		JANUARY SUBTOTAL	-	-	-	-	$ 594,967
		GENERAL FUND TOTAL	$2,506,694	$2,682,237	$1,593,329	$6,705,560	$7,854,030

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Fund: ASSESSMENT COLLECTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 38,711	$ 31,771	$ 31,500	$ 23,250	$ 23,250
Interest on Investments	19,194	19,841	12,000	4,500	4,500
Interest Income - Other	16,234	9,332	18,000	18,000	18,000
Other Miscellaneous Revenue	3,283	2,598	1,500	750	750
Revenue Subtotal	38,711	31,771	31,500	23,250	23,250
Beginning Fund Balance	465,614	474,368	445,000	440,000	440,000
Total Resources	$ 504,325	$ 506,139	$ 476,500	$ 463,250	$ 463,250
REQUIREMENTS					
Expenditures	$ 2,545	$ 4,264	$ 1,500	$ 1,600	$ 1,600
Transfers to Other Funds-Service Reimb.	27,412	29,830	32,042	31,688	31,688
General	27,412	29,830	32,042	31,688	31,688
Bureau Requirements Subtotal	29,957	34,094	33,542	33,288	33,288
General Operating Contingency	0	0	442,958	428,690	428,690
Transfers to Other Funds - Cash					
General-Overhead	0	0	0	1,272	1,272
Unappropriated Ending Balance	474,368	472,045	0	0	0
Total Requirements	$ 504,325	$ 506,139	$ 476,500	$ 463,250	$ 463,250

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L I N E I T E M A P P R O P R I A T I O N

AU: ASSESSMENT COLLECTION Dept: Finance and Administration

Expenditure Classification					
Materials and Services					
490 Miscellaneous	$ 2,545	$ 4,264	$ 1,500	$ 1,600	$ 1,600
590 Other Services-Internal	27,412	29,830	32,042	31,688	31,688
Total Appropriation	$ 29,957	$ 34,094	$ 33,542	$ 33,288	$ 33,288

Fund: EXPOSITION-RECREATION - CIVIC STADIUM

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 462,337	$ 364,687	$ 347,938	$ 394,993	$ 394,993
Concessions	223,138	152,454	165,000	180,000	180,000
Rents and Reimbursements	239,199	212,233	182,938	214,993	214,993
Miscellaneous Revenues	22,164	21,220	10,000	15,000	15,000
Interest on Investments	2,979	3,215	0	4,000	0
Commissions	0	0	0	0	4,000
Other Miscellaneous Revenue	19,185	18,005	10,000	11,000	11,000
Revenue Subtotal	484,501	385,907	357,938	409,993	409,993
Transfers from Other Funds-Cash	550,000	295,000	345,520	466,877	466,877
E/R-Memorial Coliseum	150,000	295,000	345,520	466,877	466,877
E/R-Civic Stadium Construction	400,000	0	0	0	0
Beginning Fund Balance	0	(5,562)	0	0	0
Total Resources	$ 1,034,501	$ 675,345	$ 703,458	$ 876,870	$ 876,870
REQUIREMENTS					
Expenditures	$ 561,856	616,010	$ 614,673	$ 778,737	$ 778,737
Transfers to Other Funds-Service Reimb.	46,695	51,263	51,260	55,167	55,167
General	1,938	3,126	0	0	0
E/R-Memorial Coliseum	36,000	39,000	39,000	41,000	41,000
Insurance and Claims Operating	6,984	7,066	7,716	7,210	7,210
Workers' Compensation Operating	1,773	2,064	1,662	2,879	2,879
Electronic Services Operating	0	0	2,882	4,078	4,078
Central Services Operating	0	7	0	0	0
Bureau Requirements Subtotal	608,551	667,273	665,933	833,904	833,904
General Operating Contingency	0	0	28,525	32,498	32,498
Transfers to Other Funds-Cash	431,512	14,245	9,000	10,468	10,468
General-Overhead	31,512	9,845	9,000	10,468	10,468
Workers' Compensation Operating	0	4,400	0	0	0
General Fund-Loan Repayment	400,000	0	0	0	0
Unappropriated Ending Balance	0	(6,173)	0	0	0
Total Requirements	$ 1,040,063	$ 675,345	$ 703,458	$ 876,870	$ 876,870

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APPROPRIATION SUMMARY

Appropriation Unit: Exposition-Recreation Commission (Civic Stadium)

Department: Finance and Administration

Operating Fund: Exposition-Recreation - Civic Stadium

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 372,449	$ 409,366	$ 381,814	$ 394,628	$ 394,628
Materials and Services	236,102	243,027	269,119	279,276	279,276
Capital Outlay	0	14,880	15,000	160,000	160,000
Total Appropriation	$ 608,551	$ 667,273	$ 665,933	$ 833,904	$ 833,904
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 665,933	$ 833,904	$ 833,904
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 665,933	$ 833,904	$ 833,904

AU GOALS

To operate the Civic Stadium at a high utilization level to maximize its benefit to the community, and to earn sufficient revenues to cover operating expenses.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Stadium Renovation Project was completed in December, 1982. The project basically involved updating the livability of the 50 year old facility and remedying structural deficiencies that have developed over the years. In addition to Beaver baseball, Civic Stadium is used for Portland State University baseball and football games, various college and high school baseball, football and soccer games. It is also used for some Rose Festival events. Future events, such as concerts and several family events, are being planned.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Exposition-Recreation Commission (Civic Stadium)

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Event Coordination	EC-1	1	$ 38,892	1	$ 38,892
General and Administrative	G&A-1	0	224,067	0	224,067
Admissions	AD-1	2	163,882	2	163,882
Special Services	SP-1	1	63,097	1	63,097
Operations	OP-1	4	343,966	4	343,966
TOTAL PACKAGES		8	$ 833,904	8	$ 833,904

LINE ITEM APPROPRIATIONS

Appropriation Unit: Exposition-Recreation Commission (Civic Stadium)

Fund: Exposition-Recreation - - Civic Stadium

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 174,373	$ 195,377	$ 184,873	$ 172,410	$ 172,410
120 Part-Time Employees	132,430	135,021	119,445	138,708	138,708
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	2,399	3,500	3,211	3,225	3,225
150 Premium Pay	405	422	559	391	391
170 Benefits	62,842	75,046	73,726	79,894	79,894
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	372,449	409,366	381,814	394,628	394,628
210 Professional Services	64,642	68,975	73,031	76,062	76,062
220 Utilities	50,151	76,383	93,119	101,467	101,467
230 Equipment Rental	3,023	1,631	2,656	2,656	2,656
240 Repair & Maintenance	14,739	22,032	16,623	17,134	17,134
260 Miscellaneous Services	2,934	2,888	4,320	4,150	4,150
310 Office Supplies	620	376	750	500	500
320 Operating Supplies	9,290	11,982	19,025	15,802	15,802
330 Repair & Maint. Supplies	0	117	0	0	0
340 Minor Equipment & Tools	456	1,247	1,575	1,638	1,638
350 Clothing & Uniforms	1,236	3,666	2,960	1,950	1,950
380 Other Commodities - External	0	0	0	0	0
410 Education	50	0	0	0	0
420 Local Travel	5	0	100	100	100
430 Out-of-Town Travel	181	176	1,000	0	0
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	42,080	2,291	2,700	2,650	2,650
Subtotal — Direct M&S	189,407	191,764	217,859	224,109	224,109
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	0	7	0	0	0
530 Internal Rent	0	0	0	0	0
540 Electronic Services	1,938	3,126	2,882	4,078	4,078
550 Data Processing Services	0	0	0	0	0
560 Insurance	8,757	9,130	9,378	10,089	10,089
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	36,000	39,000	39,000	41,000	41,000
Subtotal—Service Reimbursement	46,695	51,263	51,260	55,167	55,167
200-500 Total Materials & Services	236,102	243,027	269,119	279,276	279,276
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	13,500	95,000	95,000
640 Furniture & Equipment	0	14,880	1,500	65,000	65,000
600 Total Capital Outlay	0	14,880	15,000	160,000	160,000
TOTAL	$ 608,551	$ 667,273	$ 665,933	$ 833,904	$ 833,904
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Exposition-Recreation Commission (Civic Stadium)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
8875	Events Coordinator	1	1	1	1	1	$ 29,536
8868	Assistant Operations Supervisor	1	1	1	1	1	22,006
8866	Operations Supervisor	1	1	1	1	1	24,294
8862	General Maintenance Worker	3	3	2	2	2	41,392
8851	Assistant Admissions Supervisor	1	1	1	1	1	18,970
8846	Admissions Supervisor	1	1	1	1	1	22,006
8843	Security Watchman	2	2	2	1	1	14,206
	TOTAL FULL-TIME POSITIONS	10	10	9	8	8	$ 172,410

Fund: EXPOSITION-RECREATION - MEMORIAL COLISEUM

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 4,023,359	$ 4,346,231	$ 4,102,740	$ 4,505,263	$ 4,505,263
Concessions	1,778,295	1,896,242	1,773,000	2,157,000	2,157,000
Rents and Reimbursements from Tenants	2,245,064	2,449,989	2,329,740	2,348,263	2,348,263
Miscellaneous Revenues	553,955	541,169	393,000	660,000	660,000
Commissions	0	0	0	102,000	102,000
Interest on Investments	387,817	407,041	286,000	402,000	402,000
Other Miscellaneous Revenue	166,138	134,128	107,000	156,000	156,000
Revenue Subtotal	4,577,314	4,887,400	4,495,740	5,165,263	5,165,263
Transfers from Other Funds					
Cash Transfers	152,150	7,910	0	0	0
Workers' Compensation - Dividend	2,150	7,910	0	0	0
Insurance & Claims Operating	150,000	0	0	0	0
Service Reimbursements	36,000	39,000	39,000	41,000	41,000
E/R-Civic Stadium	36,000	39,000	39,000	41,000	41,000
Beginning Fund Balance	2,064,411	2,926,168	3,560,391	4,126,982	4,126,982
Total Resources	$ 6,829,875	$ 7,860,478	$ 8,095,131	$ 9,333,245	$ 9,333,245
REQUIREMENTS					
Expenditures	$ 3,632,624	$ 3,554,910	$ 4,075,827	$ 4,118,646	$ 4,118,646
Transfers to Other Funds-Service Reimb.	84,023	106,147	104,916	127,719	127,719
General	13,976	4,523	8,354	8,350	8,350
Water	955	0	0	0	0
Central Services Operating	3,717	3,495	2,993	2,978	2,978
Electronic Services Operating	9,613	8,059	4,725	7,011	7,011
Fleet Operating	254	0	0	0	0
Insurance and Claims Operating	16,974	48,120	40,648	46,313	46,313
Workers' Compensation Operating	38,534	41,950	48,196	63,067	63,067
Bureau Requirements Subtotal	3,716,647	3,661,057	4,180,743	4,246,365	4,246,365
General Operating Contingency	0	0	3,538,164	4,579,521	4,579,521
Transfers to Other Funds-Cash	187,060	402,619	376,224	507,359	507,359
General-Overhead	17,060	17,619	30,704	40,482	40,482
E/R-Civic Stadium	150,000	295,000	345,520	466,877	466,877
E/R-Civic Stadium Construction	0	90,000	0	0	0
CETA	20,000	0	0	0	0
Unappropriated Ending Balance	2,926,168	3,796,802	0	0	0
Total Requirements	$ 6,829,875	$ 7,860,478	$ 8,095,131	$ 9,333,245	$ 9,333,245

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APPROPRIATION SUMMARY

Appropriation Unit: Exposition-Recreation Commission (Memorial Coliseum Complex)

Department: Finance and Administration

Operating Fund: Exposition-Recreation - Memorial Coliseum

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 2,083,856	$ 2,361,230	$ 2,480,752	$ 2,561,807	$ 2,561,807
Materials and Services	1,017,749	1,079,462	1,072,091	1,105,558	1,105,558
Capital Outlay	615,042	220,365	627,900	579,000	579,000
Total Appropriation	$ 3,716,647	$ 3,661,057	$ 4,180,743	$ 4,246,365	$ 4,246,365
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 4,141,743	$ 4,205,365	$ 4,205,365
Grants	0	0	0
Interagencies	39,000	41,000	41,000
Contracts	0	0	0
Total Funding	$ 4,180,743	$ 4,246,365	$ 4,246,365

AU GOALS

To maximize the Coliseum's benefit to the community by scheduling a wide variety of events with broad public appeal, maximize utilization of the facility and earn sufficient revenue to cover operating expenses and outlays for replacements and capital improvements.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Memorial Coliseum is the City's indoor athletic, spectator and convention center. The Coliseum's facilities include an Arena that has 9,000 permanent seats which can be increased to 12,900 with temporary seating. The Arena floor area measures 120 x 248 feet (29,760 sq. ft.) and includes a built-in coolant system to freeze ice. It also has 100,800 sq. ft. of exhibit and convention space and eight meeting rooms with 13,950 sq. ft.

APPROVED SERVICE CHANGES FOR FY 84-85:

For the next 4-5 years the Coliseum will be concentrating on deferred maintenance and capital expenditures in order to preserve existing assets and prevent deterioration and return the facilities to their original condition.

Package Category Summary: Exposition - Recreation Commission (Memorial Coliseum Complex)

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Operations	OP-1	33	$1,981,770	33	$1,981,770
Event Coordination	EC-1	3	89,794	3	89,794
Admissions	AD-1	4	489,353	4	489,353
Special Services	SP-1	5	334,511	5	334,511
Sales	SD-1	4	151,685	4	151,685
General and Administrative	G&A-1	9	1,199,252	9	1,199,252
TOTAL PACKAGES		58	$4,246,365	58	$4,246,365

LINE ITEM APPROPRIATIONS

Appropriation Unit: Exposition-Recreation Commission (Memorial Coliseum Complex)

Fund: Exposition-Recreation - - Memorial Coliseum

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 1,052,445	$ 1,135,068	$ 1,263,845	$ 1,291,967	$ 1,291,967
120 Part-Time Employees	584,481	702,226	661,506	660,814	660,814
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	62,190	70,373	70,768	74,026	74,026
150 Premium Pay	6,071	6,320	5,250	5,250	5,250
170 Benefits	378,669	447,243	479,383	529,750	529,750
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	2,083,856	2,361,230	2,480,752	2,561,807	2,561,807
210 Professional Services	290,439	246,589	200,110	207,102	207,102
220 Utilities	284,827	340,203	368,066	380,416	380,416
230 Equipment Rental	19,222	21,830	16,709	16,020	16,020
240 Repair & Maintenance	88,094	84,584	112,941	102,657	102,657
260 Miscellaneous Services	97,375	104,630	83,213	95,100	95,100
310 Office Supplies	9,012	12,717	8,000	11,225	11,225
320 Operating Supplies	60,216	70,420	65,981	66,694	66,694
330 Repair & Maint. Supplies	18	190	0	0	0
340 Minor Equipment & Tools	4,095	6,794	6,250	3,950	3,950
350 Clothing & Uniforms	9,432	18,563	24,915	9,996	9,996
380 Other Commodities - External	317	239	0	0	0
410 Education	5,424	2,150	5,650	12,000	12,000
420 Local Travel	3,939	4,987	5,860	5,350	5,350
430 Out-of-Town Travel	11,539	11,596	15,050	23,700	23,700
440 External Rent	0	0	0	0	0
450 Interest	12,245	9,837	7,430	5,945	5,945
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	37,532	37,986	47,000	37,684	37,684
Subtotal — Direct M&S	933,726	973,315	967,175	977,839	977,839
510 Fleet Services	255	0	0	0	0
520 Printing/Distribution Services	3,717	3,495	2,993	2,978	2,978
530 Internal Rent	0	0	0	0	0
540 Electronic Services	9,612	8,059	4,725	7,011	7,011
550 Data Processing Services	0	0	0	0	0
560 Insurance	55,508	90,070	88,844	109,380	109,380
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	14,931	4,523	8,354	8,350	8,350
Subtotal—Service Reimbursement	84,023	106,147	104,916	127,719	127,719
200-500 Total Materials & Services	1,017,749	1,079,462	1,072,091	1,105,558	1,105,558
610 Land	39,656	39,656	21,000	21,000	21,000
620 Buildings	0	0	0	0	0
630 Improvements	406,872	164,766	407,300	320,000	320,000
640 Furniture & Equipment	168,514	15,943	199,600	238,000	238,000
600 Total Capital Outlay	615,042	220,365	627,900	579,000	579,000
TOTAL	$ 3,716,647	$ 3,661,057	$ 4,180,743	$ 4,246,365	$ 4,246,365
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Exposition-Recreation Commission (Memorial Coliseum Complex)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
8839	General Manager	1	1	1	1	1	$ 54,496
8881	Research and Development Analyst	0	1	1	1	1	28,142
8880	Personnel/Management Analyst	1	0	0	0	0	0
8879	Operations Director	1	1	1	1	1	37,440
8878	Set-up Superintendent	1	1	1	1	1	25,522
8875	Event Coordinator	1	1	1	1	1	26,770
8873	Maintenance Superintendent	1	1	1	1	1	26,770
8871	Operations Engineer	4	5	5	5	5	118,830
8866	Operations Supervisor	2	2	0	0	0	0
8865	Set-up Supervisor	0	0	2	2	2	45,115
8864	Customer Service Representative	2	2	2	2	2	39,894
8862	General Maintenance Worker	21	22	22	22	22	442,270
8852	Group Sales Manager	0	0	1	1	1	19,947
8851	Assistant Admissions Supervisor	0	0	1	2	2	37,045
8850	Assistant Director of Special Services	1	1	1	1	1	24,294
8849	Admissions Director	1	1	1	1	1	32,573
8848	Director of Special Services	1	1	1	1	1	31,054
8846	Admissions Supervisor	3	3	2	1	1	22,006
8845	Administrative Assistant - Sales	1	1	1	1	1	20,966
8843	Security Watchperson	1	1	1	2	2	29,786
8835	Sales Manager	1	1	1	1	1	28,142
8825	Controller	1	1	1	1	1	43,056
8824	Principal Accountant	1	1	1	1	1	29,536
8815	Associate Accountant	1	1	0	0	0	0
8810	Executive Secretary	1	1	1	1	1	19,947
8807	Sales Secretary	0	0	0	1	1	13,520
8806	Security Secretary	1	1	1	1	1	15,662
8805	PBX-Receptionist	1	1	1	1	1	15,662
8804	Clerk Typist	1	1	1	1	1	14,206
8803	Bookkeeper	1	1	2	2	2	33,654
8802	Operations Secretary	0	0	1	1	1	15,662
	TOTAL FULL-TIME POSITIONS	52	54	56	58	58	$1,291,967

Fund: GOLF

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 1,585,963	$ 1,768,716	$ 1,841,500	$ 2,013,350	$ 2,013,350
Parks and Recreation Fees	1,566,233	1,742,781	1,821,100	1,986,000	1,986,000
Concessions	11,630	17,825	12,300	19,250	19,250
Rents and Reimbursements from Tenants	8,100	8,110	8,100	8,100	8,100
Miscellaneous Revenues	56,814	50,755	40,000	70,000	70,000
Sales of Equipment	306	105	0	0	0
Refunds	5,733	524	0	0	0
Interest on Investments	50,430	50,126	40,000	70,000	70,000
Other Miscellaneous Revenues	345	0	0	0	0
Revenue Subtotal	1,642,777	1,819,471	1,881,500	2,083,350	2,083,350
Transfers From Other Funds-Cash	5,350	17,490	0	0	0
Workers' Compensation - Dividend	5,350	17,490	0	0	0
Beginning Fund Balance	350,062	244,298	405,019	722,874	722,874
Total Resources	$ 1,998,189	$ 2,081,259	$ 2,286,519	$ 2,806,224	$ 2,806,224
REQUIREMENTS					
Expenditures	$ 1,471,607	$ 1,262,294	$ 1,356,206	$ 1,459,177	$ 1,459,177
Transfers to Other Funds-Service Reimb.	127,062	127,025	152,713	150,413	150,413
General	30,949	14,992	31,124	34,128	34,128
Parking Facilities	390	0	0	0	0
Water	399	129	0	0	0
Central Services Operating	1,293	2,022	2,800	2,500	2,500
Electronic Services Operating	0	0	3,061	4,365	4,365
Fleet Operating	84,376	93,199	106,649	96,331	96,331
Insurance and Claims Operating	2,878	2,005	1,473	3,186	3,186
Workers' Compensation Operating	6,777	14,678	7,606	9,903	9,903
Bureau Requirements Subtotal	1,598,669	1,389,319	1,508,919	1,609,590	1,609,590
General Operating Contingency	0	0	652,809	1,066,364	1,066,364
Transfers to Other Funds-Cash	155,222	121,856	124,791	130,270	130,270
General-Overhead	40,519	50,073	52,716	53,963	53,963
Golf Revenue Bond Redemption	79,703	71,783	72,075	76,307	76,307
General	35,000	0	0	0	0
Unappropriated Ending Balance	244,298	570,084	0	0	0
Total Requirements	$ 1,998,189	$ 2,081,259	$ 2,286,519	$ 2,806,224	$ 2,806,224

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APPROPRIATION SUMMARY

Appropriation Unit: Golf

Department: Public Affairs

Operating Fund: Golf

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 671,300	$ 717,806	$ 743,564	$ 811,894	$ 811,894
Materials and Services	557,514	580,979	633,355	645,296	645,296
Capital Outlay	369,855	90,534	132,000	152,400	152,400
Total Appropriation	$1,598,669	$ 1,389,319	$1,508,919	$ 1,609,590	$ 1,609,590
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$1,508,919	$ 1,609,590	$ 1,609,590
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$1,508,919	$ 1,609,590	$ 1,609,590

AU GOALS

To provide physically attractive and playable golf recreation facilities and related services for enjoyable and safe leisure time use on a self-sustaining basis.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

Provides for the operation of four regulation 18 hole golf courses and two covered and lighted driving ranges. Continues the successful golf clinic program for Portland School District physical education classes at no charge to students or the district. Continues the replacement of maintenance equipment to sustain maintenance standards. Provides for bond redemption requirements.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget provides for capital improvements at the golf courses to maintain and preserve City assets and improve the convenience of wet season play for the golfer.

Package Category Summary: Golf

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Golf Operations	GOLF-1	20	$1,482,190	20	$1,482,190
Capital Improvement Program	GOLF-2	0	120,000	0	120,000
Equipment Acquisition	GOLF-3	0	7,400	0	7,400
TOTAL PACKAGES		20	$1,609,590	20	$1,609,590

LINE ITEM APPROPRIATIONS

Appropriation Unit: Golf

Fund: Golf

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 412,135	$ 436,440	$ 441,444	$ 551,853	$ 551,853
120 Part-Time Employees	82,072	77,003	85,360	30,624	30,624
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	12,454	10,806	9,040	9,040	9,040
150 Premium Pay	35,501	38,487	40,180	21,000	21,000
170 Benefits	129,138	155,070	167,540	199,377	199,377
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	671,300	717,806	743,564	811,894	811,894
210 Professional Services	216,272	248,782	264,284	263,666	263,666
220 Utilities	45,220	44,873	70,618	71,400	71,400
230 Equipment Rental	945	26	2,000	2,000	2,000
240 Repair & Maintenance	21,831	24,623	20,500	25,500	25,500
260 Miscellaneous Services	4,231	4,056	6,700	5,200	5,200
310 Office Supplies	85	551	500	500	500
320 Operating Supplies	90,332	83,245	76,600	78,800	78,800
330 Repair & Maint. Supplies	28,644	27,861	28,000	35,100	35,100
340 Minor Equipment & Tools	851	1,934	4,000	4,000	4,000
350 Clothing & Uniforms	613	1,160	1,140	1,620	1,620
380 Other Commodities - External	3,932	768	0	0	0
410 Education	344	559	700	1,425	1,425
420 Local Travel	0	15	0	0	0
430 Out-of-Town Travel	532	1,048	2,900	3,372	3,372
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	16,913	14,452	2,700	2,300	2,300
Subtotal — Direct M&S	430,745	453,953	480,642	494,883	494,883
510 Fleet Services	84,375	93,200	106,649	96,331	96,331
520 Printing/Distribution Services	1,293	2,022	2,800	2,500	2,500
530 Internal Rent	0	0	0	0	0
540 Electronic Services	2,398	2,810	3,061	4,365	4,365
550 Data Processing Services	0	0	0	0	0
560 Insurance	9,655	16,683	9,079	13,089	13,089
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	29,048	12,311	31,124	34,128	34,128
Subtotal—Service Reimbursement	126,769	127,026	152,713	150,413	150,413
200-500 Total Materials & Services	557,514	580,979	633,355	645,296	645,296
610 Land	0	0	0	0	0
620 Buildings	1,835	0	0	0	0
630 Improvements	322,915	51,391	105,000	120,000	120,000
640 Furniture & Equipment	45,105	39,143	27,000	32,400	32,400
600 Total Capital Outlay	369,855	90,534	132,000	152,400	152,400
TOTAL	$ 1,598,669	$ 1,389,319	$ 1,508,919	$ 1,609,590	$ 1,609,590
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Golf

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
4175	Golf Course Manager	1	1	1	1	1	$ 31,782
4149	Golf Course Foreman	4	4	4	4	4	99,672
1221	Greenskeeper II	4	4	4	4	4	85,448
1220	Greenskeeper I	11	11	11	11	11	222,095
	TOTAL FULL-TIME POSITIONS	20	20	20	20	20	$ 438,997
	Limited Term Positions						
1220	Greenskeeper I	0	0	8	8	8	$ 112,856
	Total Limited Term Positions	0	0	8	8	8	$ 112,856
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 551,853

Fund: HYDROPOWER OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	-	$ 440,033	$ 834,211	$ 1,150,573	$ 1,150,573
Sales - Miscellaneous	-	438,194	826,211	1,139,573	1,139,573
Interest on Investments	-	1,779	8,000	11,000	11,000
Miscellaneous Revenues	-	60	0	0	0
Revenue Subtotal	-	440,033	834,211	1,150,573	1,150,573
Transfers from Other Funds					
Cash Transfers	-	155,539	12,953	5,945,195	5,945,195
Hydropower Construction	-	155,539	12,953	4,773,943	4,773,943
Hydropower Renewal and Replacement	-	0	0	250,000	250,000
Hydropower Fish Mitigation	-	0	0	921,252	921,252
Service Reimbursements	-	33,018	20,000	24,000	24,000
Water	-	33,018	20,000	24,000	24,000
Beginning Fund Balance	-	0	157,305	122,916	122,916
Total Resources	-	$ 628,590	$ 1,024,469	$ 7,242,684	$ 7,242,684
REQUIREMENTS					
Expenditures	-	$ 353,634	$ 437,256	$ 543,099	$ 543,099
Transfers to Other Funds-Service Reimb.	-	151,625	245,710	205,668	205,668
General	-	28,738	35,000	12,243	12,243
Water	-	65,616	115,750	105,840	105,840
Central Services Operating	-	0	9,472	11,712	11,712
Electronic Services Operating	-	2,434	16,448	17,074	17,074
Fleet Operating	-	5,210	11,061	8,688	8,688
Insurance and Claims Operating	-	45,582	56,770	48,743	48,743
Workers' Compensation Operating	-	4,045	1,209	1,368	1,368
Bureau Requirements Subtotal	-	505,259	682,966	748,767	748,767
General Operating Contingency	-	0	98,310	369,249	369,249
Transfers to Other Funds-Cash	-	20,579	243,193	6,124,668	6,124,668
Electronics	-	0	0	12,000	12,000
General-Overhead	-	20,579	22,873	25,653	25,653
General	-	0	220,320	391,820	391,820
Hydropower Bond Redemption	-	0	0	5,695,195	5,695,195
Unappropriated Ending Balance	-	102,752	0	0	0
Total Requirements	-	$ 628,590	$ 1,024,469	$ 7,242,684	$ 7,242,684

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Hydroelectric Power

Department: Finance and Administration

Operating Fund: Hydropower Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 259,200	$ 194,671	$ 208,606	$ 209,279	$ 209,279
Materials and Services	787,904	290,646	418,410	451,188	451,188
Capital Outlay	1,683,603	19,942	55,950	88,300	88,300
Total Appropriation	$ 2,730,707	$ 505,259	$ 682,966	$ 748,767	$ 748,767
Cash Transfers				$ 12,000	$ 12,000

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 0	$ 0	$ 0
Grants	0	0	0
Interagencies	20,000	24,000	24,000
Contracts	662,966	724,767	724,767
Total Funding	$ 682,966	$ 748,767	$ 748,767

AU GOALS

To provide a non-polluting, renewable supply of energy by operating hydroelectric facilities at the Bull Run reservoir.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Hydropower has four positions and is responsible for the operation and maintenance of the Bull Run Hydroelectric facilities and compliance with all licensing requirements.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Bureau of Hydroelectric Power

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Ongoing Management and Maintenance of Hydroelectric Facilities	1	4	$748,767	4	$748,767
TOTAL PACKAGE		4	$748,767	4	$748,767

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Hydroelectric Power

Fund: Hydropower Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 179,735	$ 134,782	$ 140,575	$ 142,356	$ 142,356
120 Part-Time Employees	18,653	13,075	16,913	16,913	16,913
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	6,801	2,592	4,000	4,000	4,000
150 Premium Pay	0	0	0	0	0
170 Benefits	54,011	44,222	47,118	46,010	46,010
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	259,200	194,671	208,606	209,279	209,279
210 Professional Services	350,703	100,987	90,000	155,000	155,000
220 Utilities	576	0	500	550	550
230 Equipment Rental	774	0	0	0	0
240 Repair & Maintenance	203,663	10,149	12,000	13,500	13,500
260 Miscellaneous Services	27,402	12,036	0	0	0
310 Office Supplies	2,130	2,112	2,500	3,000	3,000
320 Operating Supplies	2,197	2,354	4,700	5,500	5,500
330 Repair & Maint. Supplies	359	714	8,000	8,500	8,500
340 Minor Equipment & Tools	149	0	2,500	2,700	2,700
350 Clothing & Uniforms	155	0	0	0	0
380 Other Commodities - External	29	0	0	0	0
410 Education	2,015	546	1,000	1,320	1,320
420 Local Travel	87	0	500	500	500
430 Out-of-Town Travel	3,529	4,297	4,500	5,950	5,950
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	32,432	19	46,500	49,000	49,000
Subtotal — Direct M&S	626,200	133,214	172,700	245,520	245,520
510 Fleet Services	17,647	5,209	11,061	8,688	8,688
520 Printing/Distribution Services	3,384	5,807	9,472	11,712	11,712
530 Internal Rent	0	0	0	0	0
540 Electronic Services	21,166	8,854	16,448	17,074	17,074
550 Data Processing Services	0	0	0	0	0
560 Insurance	37,600	49,627	57,979	50,111	50,111
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	81,907	87,935	150,750	118,083	118,083
Subtotal—Service Reimbursement	161,704	157,432	245,710	205,668	205,668
200-500 Total Materials & Services	787,904	290,646	418,410	451,188	451,188
610 Land	0	0	0	0	0
620 Buildings	0	1,264	0	0	0
630 Improvements	1,666,731	0	0	0	0
640 Furniture & Equipment	16,872	18,678	55,950	88,300	88,300
600 Total Capital Outlay	1,683,603	19,942	55,950	88,300	88,300
TOTAL	$ 2,730,707	$ 505,259	$ 682,966	$ 748,767	$ 748,767
700 Cash Transfers				$ 12,000	$ 12,000

PERSONNEL DETAIL

Appropriation Unit: Bureau of Hydroelectric Power

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
1740	Hydroelectric Manager	1	0	0	0	0	$ 0
3177	Water Engineer Supervisor	1	1	1	0	0	0
3169	Principal Engineer	0	0	0	1	1	40,914
3166	Senior Engineer	1	1	1	1	1	37,294
3162	Engineering Associate III	0	1	1	1	1	32,382
0114	Clerical Specialist	1	1	1	1	1	16,994
	TOTAL FULL-TIME POSITIONS	4	4	4	4	4	$ 127,584
	Limited Term Positions						
3166	Senior Engineer	1	0	0	0	0	$ 0
3162	Engineering Associate III	1	0	0	0	0	0
3151	Public Works Inspector II	1	1	1	0	0	0
3150	Public Works Inspector I	1	0	0	0	0	0
3144	Engineering Specialist	0	0	0	1	1	14,772
	Total Limited Term Positions	4	1	1	1	1	$ 14,772
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 142,356

Fund: NORTHWEST I-405 RECREATION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	-	$ 0	$ 91,000	$ 91,968	$ 91,968
Rents and Reimbursements	-	0	91,000	91,968	91,968
Miscellaneous Revenues	-	57	17,657	10,504	10,504
Interest on Investments	-	57	17,657	10,504	10,504
Revenue Subtotal	-	57	108,657	102,472	102,472
Transfers from Other Funds-Cash	-	150,000	116,738	126,307	177,307
General	-	150,000	116,738	126,307	177,307
Beginning Fund Balance	-	0	0	13,026	13,026
Total Resources	-	$ 150,057	$ 225,395	$ 241,805	$ 292,805
REQUIREMENTS					
Expenditures	-	$ 112,555	$ 37,000	$ 126,700	$ 126,700
Transfers to Other Funds-Service Reimb.	-	0	134,800	45,093	45,093
General	-	0	134,800	45,093	45,093
Bureau Requirements Subtotal	-	112,555	171,800	171,793	171,793
General Operating Contingency	-	0	47,910	63,449	114,449
Transfers to Other Funds-Cash	-	0	5,685	6,563	6,563
General Fund-Overhead	-	0	5,685	6,563	6,563
Unappropriated Ending Balance	-	37,502	0	0	0
Total Requirements	-	$ 150,057	$ 225,395	$ 241,805	$ 292,805

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LINE ITEM APPROPRIATION

AU: NORTHWEST I-405 RECREATION Dept: Public Utilities

Expenditure Classification					
Materials and Services					
490 Miscellaneous	-	$ 0	$ 37,000	$ 126,700	$ 126,700
580 Intra-Fund Services	-	0	134,800	0	0
590 Inter-Fund Services	-	0	0	45,093	45,093
Capital Outlay					
630 Improvements	-	112,555	0	0	0
Total Appropriation	-	$ 112,555	$ 171,800	$ 171,793	$ 171,793

Fund: PARKING FACILITIES

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 2,326,070	$ 2,618,511	$ 2,307,359	$ 2,570,390	$ 2,570,390
Parking Fees	1,825,573	2,067,390	1,785,000	2,045,000	2,045,000
Rents and Reimbursements from Tenants	500,497	551,121	522,359	525,390	525,390
Miscellaneous Revenues	203,798	263,551	184,470	232,500	232,500
Interest on Investments	196,822	230,290	179,600	218,500	218,500
Other Miscellaneous Revenues	6,976	33,261	4,870	14,000	14,000
Revenue Subtotal	2,529,868	2,882,062	2,491,829	2,802,890	2,802,890
Transfers from Other Funds-Service Reimb.	63,290	4,752	24,968	1,200	1,200
General	11,608	0	1,260	1,200	1,200
Golf	390	0	0	0	0
Fire and Police Disability and Retirement	4,752	4,752	23,708	0	0
Fleet Operating	45,500	0	0	0	0
Sewage Disposal	65	0	0	0	0
Insurance and Claims Operating	585	0	0	0	0
Workers' Compensation Operating	390	0	0	0	0
Intra-Fund Agency Reimbursable	0	0	116,809	172,783	0
Beginning Fund Balance	945,500	1,576,987	1,947,230	2,290,841	1,764,062
Total Resources	$ 3,538,658	$ 4,463,801	$ 4,580,836	$ 5,267,714	$ 4,568,152
REQUIREMENTS					
Expenditures	$ 795,892	$ 816,521	$ 767,134	$ 848,343	$ 1,429,116
Transfers to Other Funds-Service Reimb.	45,680	113,624	314,588	324,561	562,993
General	39,931	105,333	268,757	233,595	553,759
Transportation Operating	0	0	0	49,279	0
Central Services Operating	162	865	5,037	6,428	0
Electronic Services Operating	507	0	3,152	3,635	0
Fleet Operating	0	0	0	150	0
Insurance and Claims Operating	4,740	7,360	9,325	9,293	9,234
Water	340	66	0	0	0
Workers' Compensation Operating	0	0	497	437	0
Portland Building Operating	0	0	27,820	21,744	0
Intra-Fund Agency Credits	0	0	116,809	172,783	0
Bureau Requirements Subtotal	841,572	930,145	1,198,531	1,345,687	1,992,109
General Operating Contingency	0	0	2,345,316	2,599,524	1,546,240
Transfers to Other Funds-Cash	1,120,099	1,224,661	1,036,989	1,322,503	1,029,803
General-Overhead	67,307	29,314	40,298	50,954	59,634
General Fund Dividend	0	200,000	0	0	0
General-OGS Administration	20,224	105,585	71,047	71,047	51,667
General-Tax Offset	25,437	53,469	77,476	94,940	94,940
Parking Meter	135,000	0	0	0	0
Downtown Parking Bond Redemption	41,793	40,421	40,889	40,704	40,704
Morrison Park East Bond Redemption	450,404	377,905	333,567	329,800	329,800
Morrison Park West Bond Redemption	344,299	272,231	282,880	284,919	284,919
Parking Facilities Bond Redemption	34,035	145,486	190,832	168,139	168,139
Electronic Services Operating	1,600	250	0	0	0
Morrison Park West Expansion Bond Redemp.	0	0	0	282,000	0
Unappropriated Ending Balance	1,576,987	2,308,995	0	0	0
Total Requirements	$ 3,538,658	$ 4,463,801	$ 4,580,836	$ 5,267,714	$ 4,568,152

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Auto Port

Department: Public Utilities

Operating Fund: Parking Facilities Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0
Materials and Services	168,880	134,117	251,724	256,094	285,970
Capital Outlay	30,841	0	0	0	0
Total Appropriation	$ 199,721	$ 134,117	$ 251,724	$ 256,094	$ 285,970
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 226,756	$ 254,894	$ 284,770
Grants	0	0	0
Interagencies	24,968	1,200	1,200
Contracts	0	0	0
Total Funding	$ 251,724	$ 256,094	$ 285,970

AU GOALS

To provide off-street parking for the general public, secure storage for City vehicles and commercial office space; and to generate sufficient revenue to cover the costs of operation, maintenance, and debt service.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Portland Auto Port provides downtown parking for the public in a major business district. The budget provides for staffing of the garage while administrative support is provided by the Parking Services Division.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Portland Auto Port

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Parking Operations Management	PO-1	0	$256,094	0	$285,970
TOTAL PACKAGE		0	$256,094	0	$285,970

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Auto Port

Fund: Parking Facilities Operating

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120	Part-Time Employees	0	0	0	0	0
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	0	0	0	0	0
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	0	0	0	0	0
210	Professional Services	69,900	66,014	50,000	65,500	65,500
220	Utilities	52,937	36,220	56,000	55,000	55,000
230	Equipment Rental	0	0	0	0	0
240	Repair & Maintenance	19,004	0	200	6,000	6,000
260	Miscellaneous Services	0	0	0	0	0
310	Office Supplies	0	0	0	0	0
320	Operating Supplies	1,050	0	0	0	0
330	Repair & Maint. Supplies	1,997	20	0	0	0
340	Minor Equipment & Tools	39	79	0	0	0
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	0	0	0	0	0
410	Education	0	183	0	0	0
420	Local Travel	0	0	0	0	0
430	Out-of-Town Travel	0	0	0	0	0
440	External Rent	0	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	12,480	14,342	15,500	20,000	20,000
	Subtotal — Direct M&S	157,407	116,858	121,700	146,500	146,500
510	Fleet Services	0	0	0	0	0
520	Printing/Distribution Services	81	133	0	0	0
530	Internal Rent	0	0	0	0	0
540	Electronic Services	507	0	550	0	0
550	Data Processing Services	0	0	0	0	0
560	Insurance	1,981	2,848	3,923	3,830	3,830
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	0	0	23,362	34,541	0
590	Other Services - Interpal	8,904	14,278	102,189	71,223	135,640
	Subtotal—Service Reimbursement	11,473	17,259	130,024	109,594	139,470
200-500	**Total Materials & Services**	168,880	134,117	251,724	256,094	285,970
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	30,841	0	0	0	0
600	**Total Capital Outlay**	30,841	0	0	0	0
TOTAL		$ 199,721	$ 134,117	$ 251,724	$ 256,094	$ 285,970
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Portland Auto Port

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

APPROPRIATION SUMMARY

Appropriation Unit: O'Bryant Square Garage

Department: Public Utilities

Operating Fund: Parking Facilities Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0
Materials and Services	50,076	69,827	68,257	49,873	64,812
Capital Outlay	0	0	0	0	0
Total Appropriation	$ 50,076	$ 69,827	$ 68,257	$ 49,873	$ 64,812
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 68,257	$ 49,873	$ 64,812
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 68,257	$ 49,873	$ 64,812

AU GOALS

To provide needed public off-street parking in a particularly congested downtown area, (emphasizing short-term parking) while earning sufficient revenue to cover the cost of operations, maintenance, and debt service.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

O'Bryant Square Garage provides downtown parking for the general public in a major retail business district. The budget provides for operation of the garage while administrative support is provided by the Parking Services Division.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: O'Bryant Square Garage

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Parking Operations Management	PO-1	0	$ 49,873	0	$ 64,812
TOTAL PACKAGE		0	$ 49,873	0	$ 64,812

LINE ITEM APPROPRIATIONS

Appropriation Unit: O'Bryant Square Garage

Fund: Parking Facilities Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120 Part-Time Employees	0	0	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	0	0	0	0	0
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	0	0	0	0	0
210 Professional Services	48,199	56,120	27,500	16,500	16,500
220 Utilities	276	297	350	650	650
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	547	0	0	0	0
260 Miscellaneous Services	0	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	32	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	0	0	0	0	0
420 Local Travel	0	0	0	0	0
430 Out-of-Town Travel	0	0	0	0	0
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	0	0	0	0	0
Subtotal — Direct M&S	49,054	56,417	27,850	17,150	17,150
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	0	4	0	0	0
530 Internal Rent	0	0	0	0	0
540 Electronic Services	0	0	0	0	0
550 Data Processing Services	0	0	0	0	0
560 Insurance	320	1,202	912	1,239	1,239
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	11,681	17,280	0
590 Other Services - Internal	702	12,204	27,814	14,204	46,423
Subtotal—Service Reimbursement	1,022	13,410	40,407	32,723	47,662
200-500 Total Materials & Services	50,076	69,827	68,257	49,873	64,812
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	0	0	0	0	0
600 Total Capital Outlay	0	0	0	0	0
TOTAL	$ 50,076	$ 69,827	$ 68,257	$ 49,873	$ 64,812
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: O'Bryant Square Garage

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

APPROPRIATION SUMMARY

Appropriation Unit: Morrison Park East

Department: Public Utilities

Operating Fund: Parking Facilities Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0
Materials and Services	232,813	268,759	426,209	364,479	416,516
Capital Outlay	740	29,219	0	0	0
Total Appropriation	$ 233,553	$ 297,978	$ 426,209	$ 364,479	$ 416,516
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 426,209	$ 364,479	$ 416,516
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 426,209	$ 364,479	$ 416,516

AU GOALS

Provide short-term parking and retail space, promote the use of the parking garage, maintain the City's investment, earn sufficient revenues to cover expenses, fulfill the City's obligations to its tenants and parking customers, and contribute to the achievement of the goals and objectives of the Downtown Plan.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

Morrison Park East provides downtown parking and limited retail space in a major retail district. The budget provides for operation of the garage. Administrative support is provided by the Parking Services Division.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Morrison Park East

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Managing Parking Operations	PO-1	0	$246,194	0	$298,231
Maintenance and Management of Retail Space	RS-1	0	118,285	0	118,285
TOTAL PACKAGES		0	$364,479	0	$416,516

LINE ITEM APPROPRIATIONS

Appropriation Unit: Morrison Park East

Fund: Parking Facilities Operating

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120	Part-Time Employees	0	0	0	0	0
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	0	0	0	0	0
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	0	0	0	0	0
210	Professional Services	98,231	78,893	72,230	142,500	142,500
220	Utilities	49,465	44,783	43,500	45,500	45,500
230	Equipment Rental	0	0	0	0	0
240	Repair & Maintenance	23,955	747	0	0	0
260	Miscellaneous Services	0	10,249	13,988	5,488	5,488
310	Office Supplies	0	48	0	0	0
320	Operating Supplies	1,066	318	0	300	300
330	Repair & Maint. Supplies	544	0	0	0	0
340	Minor Equipment & Tools	40	0	0	0	0
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	0	0	0	0	0
410	Education	0	0	0	0	0
420	Local Travel	0	0	0	0	0
430	Out-of-Town Travel	0	0	0	0	0
440	External Rent	0	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	1,579	42,760	154,878	5,000	5,000
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	38,999	47,571	46,000	38,000	38,000
	Subtotal — Direct M&S	213,879	225,369	330,596	236,788	236,788
510	Fleet Services	0	0	0	0	0
520	Printing/Distribution Services	21	348	0	0	0
530	Internal Rent	0	37,902	0	0	0
540	Electronic Services	0	0	551	0	0
550	Data Processing Services	0	0	0	0	0
560	Insurance	1,513	2,230	2,828	3,272	3,027
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	0	0	40,883	60,481	0
590	Other Services - Internal	17,400	2,910	51,351	63,938	176,701
	Subtotal—Service Reimbursement	18,934	43,390	95,613	127,691	179,728
200-500	**Total Materials & Services**	232,813	268,759	426,209	364,479	416,516
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	740	29,219	0	0	0
600	**Total Capital Outlay**	740	29,219	0	0	0
TOTAL		$ 233,553	$ 297,978	$ 426,209	$ 364,479	$ 416,516
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Morrison Park East

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

APPROPRIATION SUMMARY

Appropriation Unit: Morrison Park West

Department: Public Utilities

Operating Fund: Parking Facilities Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0
Materials and Services	357,482	420,153	292,605	372,457	425,579
Capital Outlay	740	8,070	0	0	799,232
Total Appropriation	$ 358,222	$ 428,223	$ 292,605	$ 372,457	$ 1,224,811
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 292,605	$ 372,457	$ 1,224,811
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 292,605	$ 372,457	$ 1,224,811

AU GOALS

To provide short-term parking and retail space at SW 10th and Morrison, promote the use of the garage, maintain the City's investment, and earn sufficient revenues to cover the expenses of operations, maintenance, and debt service.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

Morrison Park West provides downtown parking for the general public and retail space in a major retail business district. The budget provides for operation of the garage while administrative support is provided by the Parking Services Division.

APPROVED SERVICE CHANGES FOR FY 84-85:

The addition of two floors to the Morrison Park West garage were approved in FY 83-84. The FY 84-85 Budget includes funds for the completion of these two floors and is reflected in increased appropriation in capital outlay.

Package Category Summary: Morrison Park West

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Parking Management Operations	PO-1	0	$ 248,696	0	$ 301,818
Managing All Retail Space	RS-1	0	123,761	0	123,761
Completion of Expansion Project		0	0	0	799,232
TOTAL PACKAGES		0	$ 372,457	0	$1,224,811

LINE ITEM APPROPRIATIONS

Appropriation Unit: Morrison Park West

Fund: Parking Facilities Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120 Part-Time Employees	0	0	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	0	0	0	0	0
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	0	0	0	0	0
210 Professional Services	90,253	66,984	77,000	128,500	128,500
220 Utilities	30,173	35,738	48,000	48,500	48,500
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	12,319	1,557	0	0	0
260 Miscellaneous Services	93	10,134	14,196	4,196	4,196
310 Office Supplies	0	0	0	0	0
320 Operating Supplies	3,058	540	0	250	250
330 Repair & Maint. Supplies	761	0	0	0	0
340 Minor Equipment & Tools	2,413	100	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	0	250	0	0	0
420 Local Travel	0	0	0	0	0
430 Out-of-Town Travel	0	0	0	0	0
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	159,360	210,136	3,000	3,000	3,000
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	44,801	55,149	59,000	45,000	45,000
Subtotal — Direct M&S	343,231	380,588	201,196	229,446	229,446
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	60	380	0	0	0
530 Internal Rent	0	35,129	0	0	0
540 Electronic Services	0	0	551	0	0
550 Data Processing Services	0	0	0	0	0
560 Insurance	790	1,080	1,437	300	1,138
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	40,883	60,481	0
590 Other Services - Internal	13,401	2,976	48,538	82,230	194,995
Subtotal—Service Reimbursement	14,251	39,565	91,409	143,011	196,133
200-500 Total Materials & Services	357,482	420,153	292,605	372,457	425,579
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	799,232
640 Furniture & Equipment	740	8,070	0	0	0
600 Total Capital Outlay	740	8,070	0	0	799,232
TOTAL	$ 358,222	$ 428,223	$ 292,605	$ 372,457	$ 1,224,811
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Morrison Park West

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: PERFORMING ARTS OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 879,362	$ 935,329	$ 1,070,737	$ 1,570,443	$ 1,570,443
Concessions	80,345	66,007	80,000	109,426	109,426
Rents and Reimbursements from Tenants	799,017	716,980	840,812	1,264,191	1,264,191
Miscellaneous Fees	0	152,342	149,925	196,826	196,826
Miscellaneous Revenues	114,630	54,623	50,000	69,288	69,288
Interest on Investments	94,801	54,623	35,000	47,134	47,134
Other Miscellaneous Revenue	19,829	0	15,000	22,154	22,154
Revenue Subtotal	$ 993,992	$ 989,952	$ 1,120,737	$ 1,639,731	$ 1,639,731
Transfers from Other Funds-Cash	1,129,508	57,815	0	0	0
General - Auditorium Loan	580,500	0	0	0	0
Performing Arts Center Construction	549,008	57,815	0	0	0
Transfers from Other Funds-Service Reimb.	6,620	13,902	8,560	8,360	8,360
General	6,620	13,902	8,560	8,360	8,360
Beginning Fund Balance	252,769	359,047	261,455	254,967	254,967
Total Resources	$ 2,382,889	$ 1,420,716	$ 1,390,752	$ 1,903,058	$ 1,903,058
REQUIREMENTS					
Expenditures	$ 1,333,494	$ 958,557	$ 1,092,423	$ 1,575,998	$ 1,575,998
Transfers to Other Funds-Service Reimb.	66,494	89,656	58,328	121,678	121,678
General	33,353	57,320	23,526	47,359	47,359
Central Services Operating	15,556	21,069	14,651	25,500	25,500
Electronic Services Operating	6,260	1,547	9,504	22,966	22,966
Insurance and Claims Operating	4,699	5,582	6,536	18,787	18,787
Workers' Compensation Operating	6,626	4,138	4,111	7,066	7,066
Bureau Requirements Subtotal	1,399,988	1,048,213	1,150,751	1,697,676	1,697,676
General Operating Contingency	0	0	142,245	146,118	169,567
Transfers to Other Funds-Cash	623,854	42,358	97,756	59,264	35,815
General-Overhead	38,641	42,358	44,199	59,264	35,815
Electronic Services Operating	4,713	0	0	0	0
General-Loan Repayment	580,500	0	0	0	0
Performing Arts Center Construction	0	0	53,557	0	0
Unappropriated Ending Balance	359,047	330,145	0	0	0
Total Requirements	$ 2,382,889	$ 1,420,716	$ 1,390,752	$ 1,903,058	$ 1,903,058

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Center for the Performing Arts

Department: Public Safety

Operating Fund: Performing Arts Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 683,363	$ 692,377	$ 763,519	$ 954,070	$ 954,070
Materials and Services	432,201	282,142	372,732	722,506	722,506
Capital Outlay	284,424	73,694	14,500	21,100	21,100
Total Appropriation	$ 1,399,988	$ 1,048,213	$ 1,150,751	$ 1,697,676	$ 1,697,676
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 1,142,191	$ 1,689,316	$ 1,689,316
Grants	0	0	0
Interagencies	8,560	8,360	8,360
Contracts	0	0	0
Total Funding	$ 1,150,751	$ 1,697,676	$ 1,697,676

AU GOALS

To manage, maintain, and operate the Civic Auditorium and Paramount Theatre in a manner that ensures the greatest enjoyment of the audience, attract high quality entertainment, provide highest usage consistent with sound fiscal and management practices, coordinate services and uses with other facilities and downtown businesses, and attract, train, motivate and utilize skilled employees; to administer the development and programming of the Portland Center for the Performing Arts.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The opening of the newly remodeled Paramount Theatre to complement the Civic Auditorium will increase the amount of live entertainment available in the City of Portland. Between the two facilities there will be approximately 498 performances and stage rehearsals. The events presented will appeal to a broad variety of tastes, from Symphony and Opera to pop, jazz, rock, religious and country music. In addition to the cultural and entertainment events, the two theatres will host graduations, civic meetings, lectures, films, receptions and conventions activities. Total attendance is estimated at 1,000,000.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues existing service levels at the Auditorium and also includes funding of Paramount Theatre operations.

Package Category Summary: Portland Center for the Performing Arts

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
General Administration - Base	A-1	9	$ 457,700	9	$ 457,700
General Administration - Expansion	A-2	3	175,571	3	175,571
Civic Auditorium Maintenance	CAM-1	3	317,860	3	317,860
Civic Auditorium Operations	CAD-1	0	173,719	0	173,719
Paramount Theatre Maintenance	PTM-1	0	210,442	0	210,442
Paramount Theatre Maintenance Start-up Costs	PTM-2	0	64,848	0	64,848
Paramount Theatre Operations	PTO-1	0	281,336	0	281,336
Paramount Theatre Operations Start-up Costs	PTO-2	0	16,200	0	16,200
TOTAL PACKAGES		15	$1,697,676	15	$1,697,676

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Center for the Performing Arts

Fund: Performing Arts Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 276,509	$ 288,388	$ 295,660	$ 322,191	$ 322,191
120 Part-Time Employees	279,269	266,737	309,984	447,395	447,395
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	10,980	6,698	12,000	11,806	11,806
150 Premium Pay	1,765	1,167	1,920	1,494	1,494
170 Benefits	114,840	129,387	143,955	171,184	171,184
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	683,363	692,377	763,519	954,070	954,070
210 Professional Services	168,547	5,475	36,200	35,000	35,000
220 Utilities	121,550	92,028	154,500	250,781	250,781
230 Equipment Rental	25	6,321	604	815	815
240 Repair & Maintenance	24,744	33,476	49,300	160,795	160,795
260 Miscellaneous Services	9,160	7,119	26,000	62,436	62,436
310 Office Supplies	1,556	2,004	2,300	2,972	2,972
320 Operating Supplies	12,676	16,748	19,750	35,500	35,500
330 Repair & Maint. Supplies	4,960	1,805	7,600	12,500	12,500
340 Minor Equipment & Tools	2,095	8,696	2,200	8,181	8,181
350 Clothing & Uniforms	32	7,187	2,200	10,275	10,275
380 Other Commodities - External	0	0	0	0	0
410 Education	0	0	1,250	1,750	1,750
420 Local Travel	0	0	0	0	0
430 Out-of-Town Travel	1,483	1,167	2,500	3,500	3,500
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	18,877	10,460	10,000	16,323	16,323
Subtotal — Direct M&S	365,705	192,486	314,404	600,828	600,828
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	15,557	21,069	14,651	25,500	25,500
530 Internal Rent	0	0	0	0	0
540 Electronic Services	13,082	9,443	9,504	22,966	22,966
550 Data Processing Services	0	0	0	0	0
560 Insurance	11,325	9,720	10,647	25,853	25,853
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	26,532	49,424	23,526	47,359	47,359
Subtotal—Service Reimbursement	66,496	89,656	58,328	121,678	121,678
200-500 Total Materials & Services	432,201	282,142	372,732	722,506	722,506
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	218,936	45,604	6,500	1,800	1,800
640 Furniture & Equipment	65,488	28,090	8,000	19,300	19,300
600 Total Capital Outlay	284,424	73,694	14,500	21,100	21,100
TOTAL	$ 1,399,988	$ 1,048,213	$ 1,150,751	$ 1,697,676	$ 1,697,676
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Portland Center for the Performing Arts

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0851	Auditorium Manager	1	1	1	1	1	$ 39,707
1572	Auditorium Operations Supervisor	1	1	1	1	1	27,206
1115	Building Maintenance Mechanic	1	1	1	1	1	24,232
1112	Senior Custodial Worker	1	1	1	1	1	18,470
1110	Custodial Worker	3	3	3	2	2	33,196
0962	Auditorium Public Relations and Development Manager	1	1	1	1	1	31,845
0960	Auditorium Box Office Supervisor	1	1	1	1	1	22,755
0852	Events Coordinator	1	1	1	1	1	19,074
0556	Auditorium Comptroller	1	1	1	1	1	28,746
0514	Associate Accountant	0	0	0	1	1	16,578
0222	Secretarial Assistant	1	1	1	1	1	18,262
0210	Clerk Typist	0	0	0	1	1	11,107
0114	Clerical Specialist	1	1	1	2	2	31,013
	TOTAL FULL-TIME POSITIONS	13	13	13	15	15	$ 322,191

Fund: PORTLAND INTERNATIONAL RACEWAY

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 188,359	$ 200,756	$ 218,000	$ 265,000	$ 265,000
Concessions	79,433	81,012	90,000	100,000	100,000
Rents and Reimbursements	108,926	119,744	128,000	165,000	165,000
Miscellaneous Revenues	10,485	9,501	7,000	7,000	7,000
Interest on Investments	10,485	9,501	7,000	7,000	7,000
Revenue Subtotal	198,844	210,257	225,000	$ 272,000	$ 272,000
Service Reimbursements	0	5,379	3,054	2,710	2,710
General	0	5,379	3,054	2,710	2,710
Beginning Fund Balance	40,000	70,302	120,000	46,989	46,989
Total Resources	$ 238,844	285,938	$ 348,054	$ 321,699	$ 321,699
REQUIREMENTS					
Expenditures	$ 145,711	$ 197,721	$ 202,733	$ 161,935	$ 161,935
Transfers to Other Funds-Service Reimb.	12,586	20,647	30,416	24,971	24,971
General	6,160	7,087	14,574	4,674	4,674
Sewage Disposal	647	1,056	1,300	1,300	1,300
Transporation Operating	0	0	0	3,000	3,000
Central Services Operating	504	806	400	500	500
Electronics Operating	763	4,873	7,240	8,931	8,931
Fleet Operating	2,213	2,578	2,599	2,642	2,642
Insurance and Claims Operating	1,797	3,500	3,758	3,087	3,087
Workers' Compensation Operating	502	747	545	837	837
Bureau Requirement Subtotal	158,297	218,368	233,149	186,906	186,906
General Operating Contingency			104,487	125,325	125,325
Transfers to Other Funds-Cash	10,245	8,014	10,418	9,468	9,468
General-Overhead	6,095	7,200	7,418	6,468	6,468
Electronic Services Operating	4,150	314	0	0	0
Insurance and Claims Operating	0	0	3,000	3,000	3,000
Workers' Compensation Operating	0	500	0	0	0
Unappropriated Ending Balance	70,302	59,556	0	0	0
Total Requirements	$ 238,844	$ 285,938	$ 348,054	$ 321,699	$ 321,699

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APPROPRIATION SUMMARY

Appropriation Unit: Portland International Raceway

Department: Public Affairs

Operating Fund: Portland International Raceway

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 107,068	$ 109,864	$ 116,833	$ 116,855	$ 116,855
Materials and Services	48,063	56,151	68,316	68,051	68,051
Capital Outlay	3,166	52,353	48,000	2,000	2,000
Total Appropriation	$ 158,297	$ 218,368	$ 233,149	$ 186,906	$ 186,906
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 230,095	$ 184,196	$ 184,196
Grants	0	0	0
Interagencies	3,054	2,710	2,710
Contracts	0	0	0
Total Funding	$ 233,149	$ 186,906	$ 186,906

AU GOALS

To provide a self-supporting motor sports facility for the use, enjoyment and entertainment of Portland area motorsports enthusiasts.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

Provides for the continued operation of the multi-use motor sports complex for a wide range of professional and hobbyist competitive events, commercial and police driver training use.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget provides for the staging of the CART - Portland 200 "Indianapolis style" auto race.

Package Category Summary: Portland International Raceway

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Portland International Raceway - CSL	PIR-1	3	$ 186,906	3	$ 186,906
TOTAL PACKAGES		3	$ 186,906	3	$ 186,906

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland International Raceway

Fund: Portland International Raceway

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 63,284	$ 65,000	$ 66,663	$ 67,642	$ 67,642
120	Part-Time Employees	22,759	21,441	25,000	25,008	25,008
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	95	0	0	0	0
150	Premium Pay	4	0	0	0	0
170	Benefits	20,926	23,423	25,170	24,205	24,205
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	107,068	109,864	116,833	116,855	116,855
210	Professional Services	34	130	0	3,750	3,750
220	Utilities	15,612	16,027	17,000	17,000	17,000
230	Equipment Rental	14	303	1,000	1,000	1,000
240	Repair & Maintenance	6,359	4,961	8,000	8,030	8,030
260	Miscellaneous Services	302	0	0	0	0
310	Office Supplies	625	223	700	300	300
320	Operating Supplies	2,932	7,033	4,000	6,000	6,000
330	Repair & Maint. Supplies	3,754	3,947	5,000	5,000	5,000
340	Minor Equipment & Tools	90	82	1,000	1,000	1,000
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	508	233	0	0	0
410	Education	0	112	400	200	200
420	Local Travel	0	0	0	0	0
430	Out-of-Town Travel	672	0	800	800	800
440	External Rent	0	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	4,575	2,452	0	0	0
	Subtotal — Direct M&S	35,477	35,503	37,900	43,080	43,080
510	Fleet Services	2,213	2,578	2,599	2,642	2,642
520	Printing/Distribution Services	504	806	400	500	500
530	Internal Rent	0	0	0	0	0
540	Electronic Services	3,114	8,553	7,240	8,931	8,931
550	Data Processing Services	0	0	0	0	0
560	Insurance	2,299	4,247	4,303	3,924	3,924
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	0	0	0	0	0
590	Other Services - Internal	4,456	4,464	15,874	8,974	8,974
	Subtotal—Service Reimbursement	12,586	20,648	30,416	24,971	24,971
200-500	**Total Materials & Services**	48,063	56,151	68,316	68,051	68,051
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	2,840	50,555	40,000	0	0
640	Furniture & Equipment	326	1,798	8,000	2,000	2,000
600	**Total Capital Outlay**	3,166	52,353	48,000	2,000	2,000
TOTAL		$ 158,297	$ 218,368	$ 233,149	$ 186,906	$ 186,906
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Portland International Raceway

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
4352	Race Track Manager	1	1	1	1	1	$ 31,158
4351	Assistant Race Track Manager	1	1	1	1	1	19,074
0114	Clerical Specialist	1	1	1	1	1	17,410
	TOTAL FULL-TIME POSITIONS	3	3	3	3	3	$ 67,642

Fund: REFUSE DISPOSAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 268,556	$ 268,976	$ 274,159	$ 191,460	$ 191,460
Public Utility and Public Works Charges	84,566	85,016	90,199	7,500	7,500
Rents and Reimbursements	183,990	183,960	183,960	183,960	183,960
Miscellaneous Revenues	56,614	68,619	72,164	58,500	58,500
Sale of Capital Equipment	305	20	0	0	0
Interest on Investments	56,309	68,579	72,164	58,500	58,500
Other Miscellaneous	0	20	0	0	0
Revenue Subtotal	325,170	337,595	346,323	249,960	249,960
Beginning Fund Balance	305,050	554,500	749,006	652,592	652,592
Total Resources	$ 630,220	$ 892,095	$ 1,095,329	$ 902,552	$ 902,552
REQUIREMENTS					
Expenditures	$ 43,383	$ 120,103	$ 367,308	$ 0	$ 0
Transfers to Other Funds-Service Reimb.	22,236	23,214	15,406	167,287	167,287
General	2,350	496	0	0	0
Sewage Disposal	19,455	16,130	10,804	167,287	167,287
Central Services Operating	16	1,043	200	0	0
Electronic Services Operating	0	0	647	0	0
Insurance and Claims Operating	283	2,787	704	0	0
Portland Building Operating	0	2,580	2,671	0	0
Workers' Compensation Operating	132	135	380	0	0
Fleet Operating	0	43	0	0	0
Bureau Requirements Subtotal	65,619	143,317	382,714	167,287	167,287
General Operating Contingency	0	0	684,825	705,335	705,335
Transfers to Other Funds-Cash	10,101	21,564	27,790	29,930	29,930
General-Overhead	9,456	10,997	13,035	6,390	6,390
General-OPWA Administration	645	1,341	4,216	0	0
Sewage Disposal	0	0	10,539	0	0
Sewage Disposal-Administration	0	0	0	23,540	23,540
Workers' Compensation Operating	0	9,226	0	0	0
Unappropriated Ending Balance	554,500	727,214	0	0	0
Total Requirements	$ 630,220	$ 892,095	$ 1,095,329	$ 902,552	$ 902,552

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Refuse Disposal

Department: Public Works

Operating Fund: Refuse Disposal

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 35,328	$ 39,294	$ 43,140	$ 0	$ 0
Materials and Services	30,291	104,023	339,574	167,287	167,287
Capital Outlay	0	0	0	0	0
Total Appropriation	$ 65,619	$ 143,317	$ 382,714	$ 167,287	$ 167,287
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 382,714	$ 167,287	$ 167,287
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 382,714	$ 167,287	$ 167,287

AU GOALS

To ensure that the City of Portland is served by an effective, efficient, and economical waste reduction, waste collection and waste disposal system.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Refuse Disposal is responsible for developing solid waste policy issues and programs; representing the City in regional and intergovernmental matters; administering the City's contract with the Metropolitan Service District; and monitoring the refuse collection industry.

APPROVED SERVICE CHANGES FOR FY 84-85:

Staff for the bureau is budgeted in the Bureau of Environmental Services and reimbursed by the Refuse Disposal Fund.

Package Category Summary: Bureau of Refuse Disposal

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Refuse Disposal Administration	ADM-1	0	$ 167,287	0	$ 167,287
TOTAL PACKAGES		0	$ 167,287	0	$ 167,287

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Refuse Disposal

Fund: Refuse Disposal

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 26,511	$ 29,438	$ 32,709	$ 0	$ 0
120 Part-Time Employees	4,092	2,291	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	4,725	7,565	10,431	0	0
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	35,328	39,294	43,140	0	0
210 Professional Services	7,480	77,550	31,704	0	0
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	0	0	0	0	0
260 Miscellaneous Services	0	0	0	0	0
310 Office Supplies	160	29	86	0	0
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	95	145	230	0	0
420 Local Travel	0	0	92	0	0
430 Out-of-Town Travel	319	80	925	0	0
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	0	3,005	291,131	0	0
Subtotal — Direct M&S	8,054	80,809	324,168	0	0
510 Fleet Services	0	43	0	0	0
520 Printing/Distribution Services	16	1,043	200	0	0
530 Internal Rent	0	2,580	2,671	0	0
540 Electronic Services	497	472	647	0	0
550 Data Processing Services	0	0	0	0	0
560 Insurance	415	2,922	1,084	0	0
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	21,309	16,154	10,804	167,287	167,287
Subtotal—Service Reimbursement	22,237	23,214	15,406	167,287	167,287
200-500 Total Materials & Services	30,291	104,023	339,574	167,287	167,287
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	0	0	0	0	0
600 Total Capital Outlay	0	0	0	0	0
TOTAL	$ 65,619	$ 143,317	$ 382,714	$ 167,287	$ 167,287
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Refuse Disposal

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
1831	Solid Waste Coordinator	0	1	1	0	0	$ 0
1825	Solid Waste Program Director	1	0	0	0	0	0
	TOTAL FULL-TIME POSITIONS	1	1	1	0	0	$ 0

Fund: SEWAGE DISPOSAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Licenses and Permits	$ 97,627	$ 30,911	$ 33,600	$ 38,700	$ 38,700
Construction Permits	97,627	30,911	33,600	38,700	38,700
Service Charges and Fees	16,846,867	18,280,008	21,923,085	22,864,798	22,864,798
Public Utility and Public Works Charges	16,804,649	18,224,002	21,172,854	22,106,382	22,106,382
Rents and Reimbursements from Tenants	32,000	37,510	31,500	31,500	31,500
In Lieu Franchise Tax	0	0	708,331	716,516	716,516
Miscellaneous	10,218	18,496	10,400	10,400	10,400
Miscellaneous Revenues	1,234,147	1,306,450	904,360	1,089,917	1,089,917
Sales of Equipment	414	1,463	2,100	2,060	2,060
Sales-Miscellaneous	4,268	4,015	400	400	400
Refunds	1,906	1,311	860	890	890
Interest on Investments	1,214,667	1,287,596	900,000	1,085,567	1,085,567
Interest-Other	11,447	6,059	0	0	0
Other Miscellaneous Revenues	1,445	6,006	1,000	1,000	1,000
Revenue Subtotal	18,178,641	19,617,369	22,861,045	23,993,415	23,993,415
Transfers from Other Funds					
Cash Transfers	3,831,877	13,298,507	4,196,941	23,540	23,540
Sewage Disposal Debt Redemption	2,163,790	0	0	0	0
E/R Commission-Civic Stadium Construction	0	3,372,165	0	0	0
Refuse Disposal	0	0	10,539	23,540	23,540
Sewage Construction	1,028,837	9,454,650	3,916,082	0	0
Sewage Utility Development Construction	575,000	330,029	270,320	0	0
Workers' Compensation	64,250	141,663	0	0	0
Service Reimbursements	631,465	345,305	1,017,623	1,471,461	1,471,461
General	249,812	292,397	415,068	10,000	10,000
PIR	647	1,056	1,300	1,300	1,300
Refuse Disposal	19,455	16,130	10,804	167,287	167,287
Street Lighting	0	690	1,624	1,712	1,712
Transportation Operating	0	0	0	129,151	167,571
Water	17,579	34,564	56,500	83,530	83,530
LID Construction	341,458	0	532,027	243,000	243,000
Sewage Construction	0	0	0	558,731	558,731
Transportation Construction	0	0	0	276,750	238,330
Housing and Community Development	2,300	0	0	0	0
Hydro Construction Fund	214	0	0	0	0
Oaks Pioneer Park Museum Trust	0	0	300	0	0
Fleet Operating	0	468	0	0	0
Federal Fund Transfers	1,776,058	1,882,197	0	3,302,156	250,772
Federal Grants	1,776,058	1,882,197*	0	3,302,156	250,772
Intra-Fund Agency Reimbursable	901	73,049	89,205	0	0
Beginning Fund Balance	5,119,645	4,718,258	6,766,142	6,392,288	6,392,288
Total Resources	$29,538,587	$39,934,685	$34,930,956	$35,182,860	$32,131,476

* Includes $570,381 adjustment from prior year's not reflected in 1981-82 actuals, nor listed as a 1982-83 Federal Grants fund transaction.

Fund: SEWAGE DISPOSAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$14,415,578	$26,236,572	$15,939,279	$16,352,511	$16,352,511
Transfers to Other Funds-Service Reimb.	2,160,168	2,351,553	2,412,237	6,996,004	6,947,534
General	990,810	840,590	714,751	117,836	117,836
Parking Facilities	65	0	0	0	0
Transportation Operating	0	0	0	5,143,176	5,094,706
Water	848,151	902,022	865,438	886,202	886,202
Central Services Operating	9,773	44,297	94,573	109,763	109,763
Electronic Services Operating	14,994	16,199	118,875	123,909	123,909
Fleet Operating	185,901	183,392	237,515	195,896	195,896
Insurance and Claims Operating	41,296	55,937	41,818	56,375	56,375
Portland Building Operating	0	220,879	229,584	232,916	232,916
Workers' Compensation Operating	69,178	88,237	109,683	129,931	129,931
Intra-Fund Agency Credits	901	73,049	89,205	0	0
Special Appropriations	3,960,205	4,266,981	4,540,029	0	0
Bureau Requirement Subtotal	20,536,852	32,928,155	22,980,750	23,348,515	23,300,045
General Operating Contingency	0	0	9,576,712	5,088,252	5,366,758
Transfers to Other Funds					
Cash Transfers	4,280,816	1,532,331	2,348,494	6,746,093	3,464,673
General-Overhead	639,884	742,939	710,587	818,459	791,608
General-OPWA Administration	78,585	85,164	35,518	0	0
Sewage Disposal Debt Redemption	184,825	701,630	1,602,389	2,673,065	2,673,065
Sewage Construction	0	0	0	3,254,569	0
Electronic Services Operating	1,500	2,598	0	0	0
Fleet Operating	3,857	0	0	0	0
Civic Stadium Construction	3,372,165	0	0	0	0
Other Requirements-Inventory Increases	2,661	52,040	25,000	0	0
Sewage Disposal Stock	0	0	25,000	0	0
Inventory Adjustments	2,661	52,040	0	0	0
Unappropriated Ending Balance	4,718,258	5,422,159	0	0	0
Total Requirements	$29,538,587	$39,934,685	$34,930,956	$35,182,860	$32,131,476

* *

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Environmental Services

Department: Public Works

Operating Fund: Sewage Disposal

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 8,307,744	$ 8,307,744
Materials and Services	-	-	-	13,652,781	13,604,311
Capital Outlay	-	-	-	1,387,990	1,387,990
Total Appropriation	-	-	-	$23,348,515	$23,300,045
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$21,620,882	$21,572,412
Grants	-	250,772	250,772
Interagencies	-	1,471,461	1,471,461
Contracts	-	5,400	5,400
Total Funding	-	$23,348,515	$23,300,045

AU GOALS

To provide for efficient self-supporting sewerage and solid waste systems which meet the needs of Portland area residents and businesses and which complies with Federal, State and local requirements.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Environmental Services was formed in FY 83-84 by combining the Bureaus of Sanitary Engineering, Wastewater Treatment and Refuse Disposal. The bureau organization consists of Bureau Administration and four branches: Engineering Management, System Management, Wastewater Treatment and Solid Waste. The bureau has 233 positions.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues existing services with an expanded level to implement the urban services policy adopted by the City Council.

Package Category Summary: Bureau of Environmental Services

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Bureau Administration	BURAD-1	2.00	$ 1,126,918	2.00	$ 1,126,918
Solid Waste Branch	SWM-1	1.00	124,205	1.00	124,205
Solid Waste Branch Solid Waste Engineer	SWM-2	1.00	43,082	1.00	43,082
Engineering Management	EM-1	6.50	455,828	6.50	455,878
Engineering Services	ES-1	8.41	330,361	8.41	330,361
Combined Sewer Relief and Reconstruction	CSRRP-1	4.98	3,466,893	4.98	3,466,893
Combined Sewer Relief and Reconstruction	CSRRP-2	.34	235,643	.34	235,643
Sanitary System Program					
NE 102nd Trunk	SAN-1	.14	111,934	.14	111,934
LIDs & Permit	SAN-2	2.78	266,711	2.78	262,211
East County LID & Permit	SAN-3	1.57	152,184	1.57	149,184
NE 122nd Trunk	SAN-4	1.88	90,731	1.88	90,731
Airport Way Pump Station	SAN-5	1.41	121,041	1.41	121,041
Storm System Program					
LID & Permits	STORM-1	2.12	142,453	2.12	142,453
NE 92nd Avenue	STORM-2	.68	55,331	.68	55,331
Storm Detention	STORM-3	1.50	236,848	1.50	236,848
Storm Trunk - LID	STORM-4	0.00	179,000	0.00	179,000
Review Street & Water Projects	STORM-5	3.83	346,780	3.83	346,780
Sanitary Construction Inspection	SCI-1	19.00	199,487	19.00	199,487
Materials Testing Lab	MTL-1	4.00	198,923	4.00	198,923
System Management	SM-1	4.00	233,446	4.00	229,396
Financial Planning & Operations	FPO-1	14.00	2,619,487	14.00	2,582,517
FInancial Planning & Operations	FPO-2	0.00	632,831	0.00	632,831
Industrial Wastewater Management	IW-1	6.00	244,236	6.00	244,236
Industrial Wastewater Management CCSL Pretreatment Program	IW-2	0.90	30,842	0.90	30,842
Modeling & Instrumentation	M&I-1	7.41	449,533	7.41	449,533

Package Category Summary: Bureau of Environmental Services (continued)

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Planning and Monitoring Program	P&M-1	7.79	$ 294,792	7.79	$ 294,792
Sewage Treatment & Disposal	ST&D-1	1.25	140,610	1.25	140,610
Sewage Treatment & Disposal	ST&D-2	.10	42,003	.10	42,003
Sewage Treatment & Disposal	ST&D-3	.20	826,078	.20	826,078
Interceptor Facilities Program					
Inverness Pump Station & Pressure Line	IFP-1	.71	314,063	.71	314,063
Guilds Lake Pump Station - Energy Conservation	IFP-2	.04	6,641	.04	6,641
SE Relieving Interceptor - design & bid	IFP-3	.46	29,502	.46	29,502
Inverness Booster Pump Station	IFP-4	0.00	85,000	0.00	85,000
Wastewater Treatment Support	SS-1	6.00	289,920	6.00	289,920
Treatment Plant Maintenance & Repair	CTPOM-1	46.80	2,861,535	46.80	2,861,535
Columbia Boulevard Operations	CBO-1	74.20	4,845,450	74.20	4,845,450
Sewer Cleaning & Emergency Operations	SC&EO-1	0.00	1,518,193	0.00	1,518,193
TOTAL PACKAGES		233.00	$23,348,515	233.00	$23,300,045

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Environmental Services

Fund: Sewage Disposal

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 5,987,239	$ 5,987,239
120 Part-Time Employees	-	-	-	90,864	90,864
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	184,280	184,280
150 Premium Pay	-	-	-	43,289	43,289
170 Benefits	-	-	-	2,002,072	2,002,072
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	8,307,744	8,307,744
210 Professional Services	-	-	-	519,774	519,774
220 Utilities	-	-	-	1,885,032	1,885,032
230 Equipment Rental	-	-	-	6,310	6,310
240 Repair & Maintenance	-	-	-	162,890	162,890
260 Miscellaneous Services	-	-	-	280,579	280,579
310 Office Supplies	-	-	-	22,175	22,175
320 Operating Supplies	-	-	-	779,263	779,263
330 Repair & Maint. Supplies	-	-	-	553,084	553,084
340 Minor Equipment & Tools	-	-	-	15,190	15,190
350 Clothing & Uniforms	-	-	-	29,498	29,498
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	15,265	15,265
420 Local Travel	-	-	-	3,823	3,823
430 Out-of-Town Travel	-	-	-	23,214	23,214
440 External Rent	-	-	-	0	0
450 Interest	-	-	-	0	0
460 Refunds	-	-	-	135,000	135,000
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	2,225,680	2,225,680
Subtotal — Direct M&S	-	-	-	6,656,777	6,656,777
510 Fleet Services	-	-	-	195,896	195,896
520 Printing/Distribution Services	-	-	-	109,763	109,763
530 Internal Rent	-	-	-	232,916	232,916
540 Electronic Services	-	-	-	123,909	123,909
550 Data Processing Services	-	-	-	0	0
560 Insurance	-	-	-	186,306	186,306
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	6,147,214	6,098,744
Subtotal—Service Reimbursement	-	-	-	6,996,004	6,947,534
200-500 Total Materials & Services	-	-	-	13,652,781	13,604,311
610 Land	-	-	-	141,000	141,000
620 Buildings	-	-	-	0	0
630 Improvements	-	-	-	1,183,395	1,183,395
640 Furniture & Equipment	-	-	-	63,595	63,595
600 Total Capital Outlay	-	-	-	1,387,990	1,387,990
TOTAL	-	-	-	$23,348,515	$23,300,045
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Environmental Services

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0980	Sewerage System Administrator	-	-	-	1	1	$ 52,021
4113	Gardener	-	-	-	1	1	22,963
3283	Water Laboratory Supervisor	-	-	-	2	2	54,122
3281	Water Laboratory Technician (Lead)	-	-	-	1	1	22,714
3280	Water Laboratory Technician	-	-	-	8	8	175,552
3261	Lead Instrument Technician	-	-	-	1	1	28,205
3260	Instrument Technician	-	-	-	2	2	53,706
3198	Engineer II: Electrical	-	-	-	1	1	29,307
3171	Engineer VII: Civil	-	-	-	2	2	88,390
3169	Engineer VI: Civil	-	-	-	3	3	121,057
3167	Engineer V: Civil	-	-	-	1	1	36,462
3166	Engineer IV: Civil	-	-	-	9	9	331,196
3162	Engineer III: Civil	-	-	-	6	6	189,019
3161	Engineer II: Civil	-	-	-	13	13	376,392
3160	Engineer I: Civil	-	-	-	7	7	176,988
3154	Engineer II: Chemical	-	-	-	1	1	27,708
3152	Chief Public Works Inspector	-	-	-	1	1	33,134
3151	Senior Public Works Inspector	-	-	-	5	5	157,426
3150	Public Works Inspector	-	-	-	8	8	225,303
3148	Construction Project Coordinator	-	-	-	1	1	32,406
3146	Rates and Charges Supervisor	-	-	-	1	1	26,749
3144	Engineering Specialist	-	-	-	2	2	50,671
3140	Engineering Technician	-	-	-	5	5	129,398
3132	Chief Drafting Specialist	-	-	-	1	1	32,656
3131	Senior Drafting Specialist	-	-	-	5	5	133,745
3130	Drafting Specialist	-	-	-	5	5	122,825
3113	Senior Engineering Aide	-	-	-	3	3	62,961
3112	Engineering Aide	-	-	-	4	4	77,215
2211	Field Representative II	-	-	-	1	1	23,483
1831	Solid Waste Director	-	-	-	1	1	33,363
1829	Wastewater Operations Director	-	-	-	1	1	44,713
1818	Waterwater Opeartions Manager	-	-	-	2	2	74,948
1817	Assistant Wastewater Maintenance Supervisor	-	-	-	2	2	56,074
1816	Assistant Wastewater Operations Supervisor	-	-	-	7	7	200,660
1815	Wasterwater Operations Specialist	-	-	-	1	1	26,062
1813	Wastewater Mechanic II	-	-	-	12	12	289,796
1812	Wastewater Mechanic I	-	-	-	10	10	207,523
1811	Wastewater Operator II	-	-	-	31	31	747,250
1810	Wastewater Operator I	-	-	-	34	34	704,823
1520	Maintenance Machinist	-	-	-	1	1	24,232
1454	Lead Electrician	-	-	-	1	1	28,205
1453	Electrician	-	-	-	2	2	53,706
1444	Lead Painter	-	-	-	1	1	25,459
1443	Painter	-	-	-	1	1	24,232
1331	Dredge Operator II	-	-	-	1	1	24,232
1330	Dredge Operator I	-	-	-	1	1	20,821
1313	Auto Equipment Operator III	-	-	-	2	2	45,136
1311	Auto Equipment Operator II	-	-	-	1	1	21,362
1218	Utility Worker	-	-	-	1	1	20,259

PERSONNEL DETAIL

Appropriation Unit: Bureau of Environmental Services

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0828	Senior Management Analyst	-	-	-	1	1	$ 32,989
0819	Administrative Assistant I	-	-	-	1	1	24,024
0516	Principle Accountant	-	-	-	1	1	28,413
0515	Senior Accountant	-	-	-	1	1	23,130
0510	Accounting Assistant	-	-	-	1	1	17,410
0412	Stores Supervisor II	-	-	-	1	1	28,205
0410	Storekeeper I	-	-	-	1	1	21,278
0222	Secretarial Assistant	-	-	-	1	1	18,262
0221	Secretarial Clerk II	-	-	-	2	2	29,724
0220	Secretarial Clerk I	-	-	-	5	5	76,733
0210	Typist Clerk	-	-	-	1	1	14,206
	Engineer III: Electrical	-	-	-	1	1	31,075
	Engineer III: Mechanical	-	-	-	1	1	31,075
	Solid Waste Engineer	-	-	-	1	1	31,075
	TOTAL FULL-TIME POSITIONS	-	-	-	233	233	$5,974,229
	Limited Term Positions						
0820	Administrative Assistant II	-	-	-	.5	.5	$ 13,010
	Total Limited Term Positions	-	-	-	.5	.5	$ 13,010
	TOTAL FULL-TIME EMPLOYEE SALARIES						$5,987,239

Fund: STREET LIGHTING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Property Taxes	$ 3,506,847	$ 3,417,208	$ 3,593,600	$ 3,500,000	$ 3,500,000
Current Year's Property Taxes	3,279,526	3,250,299	3,293,600	3,200,000	3,257,800
Prior Year's Property Taxes	227,321	166,909	300,000	300,000	242,200
Local Government Sources	40,000	0	0	0	0
Local Cost Sharing	40,000	0	0	0	0
Miscellaneous Revenues	781,043	685,985	645,000	775,000	775,000
Interest on Investments	747,280	630,448	625,000	755,000	755,000
Other Miscellaneous Revenues	33,763	55,537	20,000	20,000	20,000
Revenue Subtotal	4,327,890	4,103,193	4,238,600	4,275,000	4,275,000
Transfers from Other Funds					
Service Reimbursements	381	21,640	32,400	34,016	34,016
General Fund	0	21,640	32,400	0	0
Transportation Operating	0	0	0	0	1,200
Transportation Construction	0	0	0	34,016	32,816
Water	381	0	0	0	0
Federal Fund Transfers	399,361	0	0	0	0
Federal Grants	359,361	0	0	0	0
Housing and Community Development	40,000	0	0	0	0
Beginning Fund Balance	4,810,364	5,161,782	5,575,332	7,837,749	7,837,749
Total Resources	$ 9,537,996	$ 9,286,615	$ 9,846,332	$12,146,765	$12,146,765
REQUIREMENTS					
Expenditures	$ 3,855,809	$ 2,528,907	$ 3,533,386	$ 4,471,710	$ 4,471,710
Transfers to Other Funds-Service Reimb.	344,180	287,600	365,509	374,308	374,308
General	337,544	259,347	327,981	41,032	41,032
Sewage Disposal	0	690	1,624	1,712	1,712
Transporation Operating	0	0	0	298,215	298,215
Central Services Operating	0	1,571	5,419	5,823	5,823
Electronic Services Operating	0	315	4,273	3,778	3,778
Fleet Operating	1,864	3,261	7,800	3,735	3,735
Insurance and Claims Operating	4,772	8,113	3,473	4,229	4,229
Portland Building Operating	0	13,870	14,355	14,458	14,458
Workers' Compensation Operating	0	418	584	1,326	1,326
Water	0	15	0	0	0
Bureau Requirements Subtotal	4,199,989	2,816,507	3,898,895	4,846,018	4,846,018
General Operating Contingency	0	0	1,288,043	1,143,667	1,143,667
Transfers to Other Funds-Cash	176,225	160,147	144,013	184,100	184,100
General-Overhead	161,772	145,482	130,560	184,100	184,100
General-OPWA Administration	14,453	14,665	13,453	0	0
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	5,161,782	6,309,961	4,515,381	5,972,980	5,972,980
Total Requirements	$ 9,537,996	$ 9,286,615	$ 9,846,332	$12,146,765	$12,146,765

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Street Lighting

Department: Public Works

Operating Fund: Street Lighting

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 0	$ 147,644	$ 182,121	$ 188,450	$ 188,450
Materials and Services	4,198,559	2,668,863	3,715,274	4,657,568	4,657,568
Capital Outlay	1,430	0	1,500	0	0
Total Appropriation	$ 4,199,989	$ 2,816,507	$ 3,898,895	$ 4,846,018	$ 4,846,018
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 3,866,495	$ 4,812,002	$ 4,812,002
Grants	0	0	0
Interagencies	32,400	34,016	34,016
Contracts	0	0	0
Total Funding	$ 3,898,895	$ 4,846,018	$ 4,846,018

AU GOALS

To operate and maintain the City's street lighting system for the safety of traffic and pedestrians in the public right-of-way and to implement capital and technological improvements that reduce energy and operational costs.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau employs a staff of five and is responsible for the basic operations and ongoing maintenance of the City street lighting system. For the last several years, the Bureau has been converting the current mercury vapor street lights to the more energy efficient sodium vapor lights, producing significant utility cost savings.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget reflects a higher level of capital improvements, which is made possible by energy conservation reimbursements received from the Bonneville Power Administration in FY 83-84. In addition, the budget includes funds to support a research/education effort to develop alternatives to the Street Lighting Levy which will expire in June 1985.

Package Category Summary: Bureau of Street Lighting

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Operations and Maintenance	SL-1	3.64	$3,564,030	3.64	$3,564,030
Design and Construction	SL-2	1.36	980,128	1.36	980,128
Levy Information and Education	SL-3	0.00	135,860	0.00	135,860
Annexation and Purchase	SL-4	0.00	166,000	0.00	166,000
TOTAL PACKAGES		5.00	$4,846,018	5.00	$4,846,018

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Street Lighting

Fund: Street Lighting

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 0	$ 112,897	$ 125,009	$ 128,605	$ 128,605
120 Part-Time Employees	0	549	9,156	17,459	17,459
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	935	1,100	1,100
150 Premium Pay	0	0	0	0	0
170 Benefits	0	34,198	47,021	41,286	41,286
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	0	147,644	182,121	188,450	188,450
210 Professional Services	59,756	58,574	85,000	114,650	114,650
220 Utilities	2,361,914	2,242,311	3,000,000	3,166,000	3,166,000
230 Equipment Rental	0	0	1,800	1,500	1,500
240 Repair & Maintenance	396,806	60,636	176,750	352,080	352,080
260 Miscellaneous Services	691	8,202	15,000	84,500	84,500
310 Office Supplies	0	841	800	1,200	1,200
320 Operating Supplies	95	1,035	900	1,000	1,000
330 Repair & Maint. Supplies	1,021,082	7,665	66,750	555,720	555,720
340 Minor Equipment & Tools	0	0	0	50	50
350 Clothing & Uniforms	0	60	65	60	60
380 Other Commodities - External	0	0	0	0	0
410 Education	0	796	700	800	800
420 Local Travel	18	46	200	200	200
430 Out-of-Town Travel	0	1,059	1,800	3,000	3,000
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	0	38	0	2,500	2,500
Subtotal — Direct M&S	3,840,362	2,381,263	3,349,765	4,283,260	4,283,260
510 Fleet Services	208	3,260	7,800	3,735	3,735
520 Printing/Distribution Services	0	1,572	5,419	5,823	5,823
530 Internal Rent	0	13,870	14,355	14,458	14,458
540 Electronic Services	0	1,539	4,273	3,778	3,778
550 Data Processing Services	0	0	0	0	0
560 Insurance	4,772	8,531	4,057	5,555	5,555
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	353,217	258,828	329,605	340,959	340,959
Subtotal—Service Reimbursement	358,197	287,600	365,509	374,308	374,308
200-500 Total Materials & Services	4,198,559	2,668,863	3,715,274	4,657,568	4,657,568
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	1,430	0	1,500	0	0
600 Total Capital Outlay	1,430	0	1,500	0	0
TOTAL	$ 4,199,989	$ 2,816,507	$ 3,898,895	$ 4,846,018	$ 4,846,018
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Street Lighting

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3345	Street Lighting Manager	-	1	1	1	1	$ 35,214
3343	Operation Supervisor	-	1	1	1	1	29,557
2123	Electrical Inspector II	-	1	1	0	0	0
2118	Street Lighting Inspector	-	0	0	1	1	29,182
0816	Administrative Analyst Technician	-	1	1	1	1	19,094
0220	Secretarial Clerk I	-	1	1	1	1	15,558
	TOTAL FULL-TIME POSITIONS	-	5	5	5	5	$128,605

Fund: TENNIS

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 205,467	$ 229,654	$ 250,470	$ 236,870	$ 236,870
Parks and Recreation Fees	203,183	228,934	244,890	232,000	232,000
Rents and Reimbursements from Tenants	2,284	720	5,580	4,870	4,870
Miscellaneous Revenue	2,774	2,606	1,000	1,000	1,000
Interest on Investments	2,332	1,287	1,000	1,000	1,000
Other Miscellaneous Revenues	442	1,319	0	0	0
Revenues Subtotal	208,241	232,260	251,470	237,870	237,870
Transfers From Other Funds-Cash	20,000	15,000	0	0	0
General	20,000	15,000	0	16,439	43,755
Beginning Fund Balance	18,032	2,541	0	0	0
Total Resources	$ 246,273	$ 249,801	$ 251,470	$ 254,309	$ 281,625
REQUIREMENTS					
Expenditures	$ 204,000	$ 206,475	$ 203,322	$ 198,327	$ 225,643
Transfers to Other Funds-Service Reimb.	7,095	6,619	5,500	7,305	7,305
General	2,972	3,657	0	0	0
Central Services Operating	1,496	1,518	1,030	1,000	1,000
Electronic Services Operating	0	0	2,796	3,813	3,813
Insurance and Claims Operating	1,174	622	972	1,318	1,318
Workers' Compensation Operating	1,453	822	702	1,174	1,174
Bureau Requirements Subtotal	211,095	213,094	208,822	205,632	232,948
General Operating Contingency	0	0	5,914	10,000	9,519
Transfers to Other Funds-Cash	32,637	28,467	36,734	38,677	39,158
General-Overhead	0	0	8,177	7,045	7,526
Tennis Facilities Bond Redemption	32,637	28,467	28,557	31,632	31,632
Unappropriated Ending Balance	2,541	8,240	0	0	0
Total Requirements	$ 246,273	$ 249,801	$ 251,470	$ 254,309	$ 281,625

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APPROPRIATION SUMMARY

Appropriation Unit: Tennis Centers

Department: Public Affairs

Operating Fund: Tennis

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 142,792	$ 151,376	$ 148,629	$ 150,062	$ 150,062
Materials and Services	67,470	61,718	60,193	55,570	55,570
Capital Outlay	833	0	0	0	27,316
Total Appropriation	$ 211,095	$ 213,094	$ 208,822	$ 205,632	$ 232,948
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 208,822	$ 205,632	$ 232,948
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 208,822	$ 205,632	$ 232,948

AU GOALS

To provide Portland's citizens with year round high quality racquet sports instruction, recreation and development.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Tennis Centers appropriation unit operates two indoor racquet center locations: Portland Tennis Center, Inner Northeast with four tennis courts, and St. Johns Racquet Center in North Portland, with three tennis courts and four racquetball courts. In addition to the indoor program, the three full-time staff operate the Summer Tennis Program at the Buckman courts and other City programs on a self-sustaining basis.

APPROVED SERVICE CHANGES FOR FY 84-85:

Funds are provided to insulate the St. Johns Racquet Center.

Package Category Summary: Tennis Centers

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Racquet Sports - CSL	RACQ-1	3	$ 205,632	3	$ 205,632
Racquet Sports - St. Johns Insulation	RACQ-2	0	0	0	27,316
TOTAL PACKAGE		3	$ 205,632	3	$ 232,948

LINE ITEM APPROPRIATIONS

Appropriation Unit: Tennis Centers

Fund: Tennis

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 63,429	$ 67,583	$ 68,571	$ 68,307	$ 68,307
120 Part-Time Employees	49,273	47,985	51,244	53,927	53,927
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	618	426	608	473	473
150 Premium Pay	3,240	4,303	178	178	178
170 Benefits	26,232	31,079	28,028	27,177	27,177
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	142,792	151,376	148,629	150,062	150,062
210 Professional Services	3,936	0	0	0	0
220 Utilities	41,753	41,588	44,100	35,170	35,170
230 Equipment Rental	0	59	0	0	0
240 Repair & Maintenance	980	1,853	1,750	3,280	3,280
260 Miscellaneous Services	1,966	1,312	1,850	1,380	1,380
310 Office Supplies	158	75	300	300	300
320 Operating Supplies	7,817	5,426	4,575	5,271	5,271
330 Repair & Maint. Supplies	1,440	576	200	200	200
340 Minor Equipment & Tools	124	160	150	900	900
350 Clothing & Uniforms	0	213	0	0	0
380 Other Commodities - External	704	319	200	0	0
410 Education	0	25	0	0	0
420 Local Travel	1,036	1,001	948	869	869
430 Out-of-Town Travel	0	0	0	0	0
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	593	2,492	620	895	895
Subtotal — Direct M&S	60,507	55,099	54,693	48,265	48,265
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	1,364	1,518	1,030	1,000	1,000
530 Internal Rent	0	0	0	0	0
540 Electronic Services	2,934	3,657	2,796	3,813	3,813
550 Data Processing Services	0	0	0	0	0
560 Insurance	2,627	1,444	1,674	2,492	2,492
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	38	0	0	0	0
Subtotal—Service Reimbursement	6,963	6,619	5,500	7,305	7,305
200-500 Total Materials & Services	67,470	61,718	60,193	55,570	55,570
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	27,316
640 Furniture & Equipment	833	0	0	0	0
600 Total Capital Outlay	833	0	0	0	27,316
TOTAL	$ 211,095	$ 213,094	$ 208,822	$ 205,632	$ 232,948
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Tennis Centers

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
4355	Tennis Program Manager	1	1	1	1	1	$ 25,875
4325	Recreation Instructor I	2	2	2	2	2	42,432
	TOTAL FULL-TIME POSITIONS	3	3	3	3	3	$ 68,307

Fund: TRANSPORTATION OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Licenses and Permits	-	-	-	$ 224,490	$ 221,230
Construction Permits	-	-	-	210,900	207,400
Other Permits	-	-	-	13,590	13,830
Service Charges and Fees	-	-	-	557,281	556,201
Public Utility and Public Works Charges	-	-	-	482,859	482,859
Inspection Fees	-	-	-	17,559	16,479
Parking Fees	-	-	-	29,650	29,650
Miscellaneous	-	-	-	27,213	27,213
State Sources	-	-	-	49,000	49,000
State of Oregon Cost Sharing	-	-	-	49,000	49,000
Local Government Sources	-	-	-	2,614,421	2,614,421
Multnomah County Cost Sharing	-	-	-	2,445,000	2,445,000
Local Cost Sharing	-	-	-	13,435	13,435
LID Payments Unbonded	-	-	-	155,986	155,986
Miscellaneous Revenues	-	-	-	443,900	443,900
Sales - Miscellaneous	-	-	-	6,800	6,800
Refunds	-	-	-	3,500	3,500
Interest on Investments	-	-	-	400,000	400,000
Other Miscellaneous Revenues	-	-	-	33,600	33,600
Revenue Subtotal				3,889,092	3,884,752
Transfers from Other Funds					
Cash Transfers	-	-	-	23,828,462	23,939,832
General	-	-	-	12,651,810	13,263,180
Utility Franchise Fees	-	-	-	12,070,160	12,070,160
Beginning Fund Balance Allocation	-	-	-	581,650	1,193,020
Parking Meter	-	-	-	4,500,000	4,500,000
Federal and State Grants	-	-	-	13,098	13,098
State Tax Street	-	-	-	6,663,554	6,163,554
Base Allocation	-	-	-	6,176,054	5,676,054
Annexation Allocation	-	-	-	487,500	487,500
Transfers from Other Funds-Service Reimbursements	-	-	-	9,514,198	9,572,481
General	-	-	-	65,991	115,270
Parking Services	-	-	-	49,279	0
Portland International Raceway	-	-	-	3,000	3,000
Sewage Disposal	-	-	-	5,143,176	5,094,706
Street Lighting	-	-	-	298,215	298,215
Water	-	-	-	475,886	547,886
Transportation Construction	-	-	-	3,361,504	3,396,257
Housing and Community Development	-	-	-	117,147	117,147
Intra-Fund Agency Reimbursable	-	-	-	1,510,584	1,591,901
Beginning Fund Balance	-	-	-	0	0
Total Resources	-	-	-	$38,742,336	$38,988,966

Fund: TRANSPORTATION OPERATING

REQUIREMENTS	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
Expenditures	-	-	-	$25,381,784	$25,701,319
Special Appropriations	-	-	-	2,195,000	2,567,426
Transfers to Other Funds-Service Reimb.	-	-	-	4,852,467	4,923,579
General	-	-	-	109,489	116,639
Sewage Disposal	-	-	-	129,151	167,571
Street Lighting	-	-	-	0	1,200
Water	-	-	-	17,515	20,765
Central Services Operating	-	-	-	248,443	248,693
City Equipment Acquisition	-	-	-	33,840	33,840
Electronics Operating	-	-	-	265,727	268,127
Fleet Operating	-	-	-	2,741,524	2,759,966
Insurance & Claims Operating	-	-	-	243,553	243,553
Portland Building Operating	-	-	-	526,313	526,313
Workers' Compensation Operating	-	-	-	536,912	536,912
Intra-Fund Agency Credits	-	-	-	1,510,584	1,591,901
Bureau Requirement Subtotal	-	-	-	33,939,835	34,784,225
General Operating Contingency	-	-	-	909,528	516,481
Transfers to Other Funds-Cash	-	-	-	3,792,973	3,588,260
General-Overhead	-	-	-	1,188,004	1,218,130
Transportation Construction	-	-	-	2,604,969	2,360,950
Fleet Operating	-	-	-	0	9,180
Other Requirements-Inventory Increases	-	-	-	100,000	100,000
Public Works Stock	-	-	-	100,000	100,000
Total Requirements	-	-	-	$38,742,336	$38,988,966

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Maintenance

Department: Public Works

Operating Fund: Transportation Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$10,964,784	$11,309,037	$11,833,712	$11,706,593	$11,771,241
Materials and Services	7,530,000	5,986,522	7,781,342	8,155,377	8,217,782
Capital Outlay	45,206	50,350	53,728	110,468	110,468
Total Appropriation	$18,539,990	$17,345,909	$19,668,782	$19,972,438	$20,099,491
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$13,405,574	$13,864,452	$13,892,951
Grants	245,969	0	0
Interagencies	6,017,239	6,107,986	6,206,540
Contracts	0	0	0
Total Funding	$19,668,782	$19,972,438	$20,099,491

AU GOALS

Conserve the public investment in existing public facilities; and preserve and improve the quality of life in Portland by maintaining streets, structures, sidewalks, sewers and traffic control systems.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Maintenance is organized into four divisions: Streets Systems, Sanitary Systems, Operations Support and Equipment Management. There are 378 positions in the Bureau of Maintenance.

The Streets System Division has primary responsibilty for the repair and maintenance of City streets, sidewalks, curbs, City-owned bridges, stairs, retaining walls and other structures, traffic signals, signs and street markings. The Sanitary Systems Division has responsibility for residential and arterial street cleaning; cleaning and maintenance of the Transit Mall; and repair, maintenance and cleaning of City sewers. The Operations Support and the Equipment Management Divisions have responsibility for equipment, materials, shop facilities and all central services used by other divisions of the bureau. The bureau is also responsible for emergency snow and ice removal.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues current service at existing levels with additional resources to provide services to newly annexed areas. Funds are also reserved in a special appropriation for additional street cleaning and street paving services to be released in January if City revenues maintain acceptabie levels.

Package Category Summary: Bureau of Maintenance

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
SIDEWALK MAINTENANCE					
Sidewalk Maintenance	SWM-1	13.49	$ 640,424	14.36	$ 649,104
Sidewalk/Driveway Repair	SWM-2	16.56	653,068	17.01	653,068
Curb Maintenance	SWM-3	3.53	175,153	3.63	175,153
Curb Replacement	SWM-4	0.00	0	0.00	0
Curb Ramps	SWM-5	0.00	0	0.00	31,820
Corner Repair	SWM-6	0.00	0	0.00	0
STRUCTURAL MAINTENANCE					
Structural Maintenance	SM-1	19.03	868,376	19.03	899,676
Bridge, Retaining Wall, & Stairway Main.	SM-2	6.97	286,483	6.97	286,483
Stairway Maintenance & Replacement	SM-3	0.00	0	0.00	0
TRAFFIC MAINTENANCE					
Traffic Maintenance	TM-1	22.18	1,326,558	22.18	1,322,328
Signal Hardware Repair	TM-2	1.33	86,249	1.33	86,249
Hot Plastic Maintenance	TM-3	1.61	125,126	1.61	125,126
Street Name Sign Maintenance	TM-4	1.93	93,125	1.93	93,125
Parking Sign Maintenance	TM-5	0.00	0	0.00	0
Traffic Modification	TM-6	8.88	513,710	8.88	531,735
Street Lighting	TM-7	3.07	210,104	3.07	210,104
Arterial Overlay Sign/Stripe	TM-8	0.00	42,500	0.00	42,500
STREET PAVING					
Street Paving	PAV-1	21.80	1,761,366	21.80	1,761,366
Utility Patching	PAV-2	2.17	122,549	2.17	122,549
Base Paving	PAV-3	.84	77,127	.84	77,127
Hot Patching	PAV-4	2.33	152,138	2.33	152,138
Pavement Management System	PAV-5	1.66	87,789	1.66	87,789
12.6 Miles Resurfacing	PAV-6	0.00	0	0.00	0
Patch Water Cuts	PAV-7	4.56	283,540	4.56	353,540
Patch Sewer Cuts	PAV-8	1.48	84,674	1.48	84,674
LID Street Improvements	PAV-9	.16	20,268	.16	20,268
STREET REPAIR					
Street Repair	STR-1	30.95	2,102,132	30.95	2,102,132
Base Repair/Base Pave	STR-2	1.49	118,398	1.79	118,398
Crack Sealing	STR-3	.39	16,608	.39	16,608
Shoulder Maintenance	STR-4	.80	45,994	.80	45,994
Drainage Maintenance	STR-5	1.00	36,788	1.00	36,788
Pot Hole Patching	STR-6	1.80	79,219	1.80	79,219
LID Street Improvement	STR-7	.27	26,866	.27	26,866
SEWER MAINTENANCE					
Sewer Maintenance	SEW-1	33.72	1,740,685	34.25	1,740,685
Inlet Repair	SEW-2	1.00	47,647	1.00	47,647
Manhole Raising	SEW-3	.17	20,127	.17	20,127
Repair Sewers	SEW-4	4.29	211,959	4.29	211,959
Reconstruct Sewers	SEW-5	4.29	212,011	4.29	212,011

Package Category Summary: Bureau of Maintenance (Page 2)

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
SEWER CLEANING					
Sewer Cleaning	SEWC-1	31.99	$ 1,292,048	31.99	$ 1,292,048
Sewer Jet Cleaning	SEWC-2	2.00	76,380	2.00	76,380
TV Inspection	SEWC-3	2.00	69,879	2.00	69,879
Sewer Walking	SEWC-4	1.21	46,616	1.50	46,616
Emergency Off-Shift	SEWC-5	5.51	208,671	5.51	208,671
STREET CLEANING					
Street Cleaning	SC-1	47.59	2,456,612	47.40	2,456,612
2/3 Leaf Removal	SC-2	.57	148,277	.57	148,277
1/3 Core/Arterial Cleaning	SC-3	4.62	268,241	4.62	268,241
1/2 Flush Mall Walks	SC-4	1.81	71,882	1.81	71,882
1/2 Mall Attendant/White Wings	SC-5	3.04	89,405	3.04	89,405
Trash Receptacle/Truck Bunch	SC-6	3.69	140,406	3.69	140,406
Foot Bunching	SC-7	2.00	94,619	2.68	94,619
Turf Maintenance	SC-8	.63	26,992	.72	26,992
Residential Cleaning Crew	SC-9	0.00	0	0.00	0
1/2 Clean Islands	SC-10	.47	19,169	.47	19,169
EMERGENCY SERVICES					
Snow and Ice Removal	ES-1	0.00	173,899	0.00	173,899
OPERATIONS SUPPORT					
Operations Support	OS-1	40.00	1,801,827	40.00	1,770,527
Capital Equipment	OS-2	0.00	0	0.00	0
Maintenance Support Facilities	OS-3	0.00	0	0.00	0
Construction Spoils Site	OS-4	0.00	0	0.00	0
ENGINEERING SUPPORT					
Engineering Support	ENG-1	3.00	225,047	3.00	227,805
EQUIPMENT MANAGEMENT					
Equipment Management	EQ-1	7.00	0	7.00	0
BUREAU ADMINISTRATION	ADM-1	5.00	285,284	5.00	285,284
URBAN SERVICES					
Annexed Areas	ANNEX-1	2.12	208,423	3.00	208,423
July 1984 Annexations	ANNEX-2	0.00	0	0.00	0
December 1984 Annexations	ANNEX-3	0.00	0	0.00	0
TOTAL PACKAGES		378.00	$19,972,438	382.00	$20,099,491

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Maintenance

Fund: Transportation Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 8,018,740	$ 8,137,930	$ 8,363,130	$ 8,412,851	$ 8,421,237
120 Part-Time Employees	43,074	32,266	17,762	15,864	61,597
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	162,252	156,245	243,405	254,658	246,528
150 Premium Pay	196,528	188,205	191,143	192,867	191,639
170 Benefits	2,544,190	2,794,391	3,018,272	2,964,809	2,969,779
190 Less-Labor Turnover	0	0	0	(134,456)	(119,539)
100 Total Personal Services	10,964,784	11,309,037	11,833,712	11,706,593	11,771,241
210 Professional Services	213,554	78,197	64,485	52,485	52,485
220 Utilities	135,822	198,977	126,796	131,627	131,627
230 Equipment Rental	41,163	19,377	12,367	27,496	21,496
240 Repair & Maintenance	24,596	12,912	22,264	22,264	22,264
260 Miscellaneous Services	127,870	92,042	186,439	1,189	1,189
310 Office Supplies	14,277	9,289	11,599	9,897	9,897
320 Operating Supplies	751,120	649,647	720,986	597,174	597,174
330 Repair & Maint. Supplies	2,944,935	2,670,785	3,222,144	3,638,118	3,687,072
340 Minor Equipment & Tools	59,345	46,144	57,171	61,433	61,433
350 Clothing & Uniforms	72,605	56,986	64,295	60,478	60,478
380 Other Commodities - External	3,148	(176,625)	(147,873)	(150,933)	(150,933)
410 Education	8,199	5,130	8,643	8,643	8,643
420 Local Travel	166	416	0	0	0
430 Out-of-Town Travel	10,605	2,773	11,700	11,896	11,896
440 External Rent	10,500	9,655	10,500	29,424	29,424
450 Interest	0	0	0	0	0
460 Refunds	0	30	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2,802	16,434	0	44,114	44,114
Subtotal — Direct M&S	4,420,707	3,692,169	4,371,516	4,545,305	4,588,259
510 Fleet Services	2,299,420	1,848,599	2,358,601	2,556,205	2,572,898
520 Printing/Distribution Services	12,796	17,631	48,724	42,576	42,576
530 Internal Rent	0	0	0	0	0
540 Electronic Services	144,324	99,522	167,971	137,221	137,221
550 Data Processing Services	0	0	0	0	0
560 Insurance	417,510	185,375	626,809	662,018	662,018
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	203,886	112,915	137,496	99,839	102,597
590 Other Services - Internal	31,357	30,311	70,225	112,213	112,213
Subtotal—Service Reimbursement	3,109,293	2,294,353	3,409,826	3,610,072	3,629,523
200-500 Total Materials & Services	7,530,000	5,986,522	7,781,342	8,155,377	8,217,782
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	20,000	20,000
640 Furniture & Equipment	45,206	50,350	53,728	90,468	90,468
600 Total Capital Outlay	45,206	50,350	53,728	110,468	110,468
TOTAL	$18,539,990	$17,345,909	$19,668,782	$19,972,438	$20,099,491
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Maintenance

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
1616	Public Works Maintenance Director	0	1	1	1	1	$ 44,607
3171	Chief Engineer	1	0	0	0	0	0
3166	Senior Engineer	1	1	1	1	1	37,294
3162	Engineering Associate III	1	1	1	1	1	32,989
3161	Civil Engineering Associate II	1	0	0	0	0	0
3160	Civil Engineering Associate I	1	1	1	1	1	26,749
3140	Engineering Technician	2	1	1	1	1	26,749
3113	Senior Engineering Aide	1	1	1	1	1	21,195
2250	Sidewalk Inspector	3	3	3	3	3	74,007
1618	Public Works Operations Support Manager	1	1	1	1	1	35,880
1617	Public Works Operations Manager	2	2	2	2	2	75,296
1612	Public Works Operations Supervisor	10	10	9	9	9	296,396
1610	Public Works Operations Foreman	23	23	19	18	18	506,425
1608	Paving Crew Leader	0	5	5	5	5	119,390
1607	Equipment Coordinator	0	0	0	1	1	32,968
1524	General Mechanic	1	1	1	1	1	24,232
1513	Welder	0	0	0	1	1	24,232
1510	Blacksmith-Welder	1	1	1	0	0	0
1455	Electrician Foreman	2	2	2	2	2	58,532
1453	Electrician	11	11	11	11	11	295,392
1443	Painter	2	2	1	1	1	24,232
1440	Traffic Sign Crew Leader	7	6	5	5	6	141,149
1420	Carpenter	10	9	9	8	8	193,856
1410	Concrete Finisher	13	13	12	13	14	339,248
1325	Sewer Vacuum Operator	2	2	2	3	3	67,704
1318	Construction Equipment Operator III	4	4	4	4	4	96,741
1316	Construction Equipment Operator II	9	9	9	9	9	216,216
1315	Construction Equipment Operator I	7	2	1	2	2	44,815
1313	Auto Equipment Operator III	16	17	15	15	16	358,722
1311	Auto Equipment Operator II	31	34	33	32	33	702,368
1310	Auto Equipment Operator I	11	7	5	3	3	65,519
1280	Concrete Finisher Apprentice	1	1	1	0	0	0
1251	Lead Parking Meter Technician	1	0	0	0	0	0
1250	Parking Meter Technician	3	0	0	0	0	0
1230	Sewer Construction Crew Leader	7	7	7	7	7	169,624
1229	Senior Sewer Worker	5	5	5	5	5	112,840
1225	Asphalt Raker	10	10	10	10	10	202,590
1224	Sign Maker	2	2	2	2	2	48,464
1223	Senior Utility Worker	1	1	1	1	1	21,362
1218	Utility Worker	128	128	121	123	123	2,474,233
1216	Mall Attendant	2	2	2	2	2	38,148
1210	Laborer	50	52	47	47	47	854,412
0828	Senior Management Analyst	0	0	0	1	1	31,788
0827	Management Analyst	1	1	1	0	0	0
0819	Administrative Assistant I	0	0	0	1	1	21,028
0650	Training and Development Officer	1	1	1	1	1	27,539
0515	Senior Accountant	1	1	1	1	1	23,130
0514	Associate Accountant	1	1	1	1	1	21,507
0510	Accounting Assistant	2	2	2	2	2	33,485

PERSONNEL DETAIL

Appropriation Unit: Bureau of Maintenance (Page 2)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0412	Stores Supervisor II	1	1	1	1	1	$ 28,205
0411	Stores Supervisor I	2	2	2	2	2	49,046
0410	Storekeeper I	2	2	2	2	2	42,556
0315	Service Dispatcher	4	4	4	4	4	78,792
0314	Lead Service Dispatcher	1	1	1	1	1	21,570
0221	Secretarial Clerk II	1	1	1	1	1	16,994
0220	Secretarial Clerk I	6	6	6	6	6	92,609
0210	Typist Clerk	2	2	2	2	2	28,412
0114	Clerical Specialist	1	1	1	0	0	0
	TOTAL FULL-TIME POSITIONS	410	404	378	378	382	$ 8,421,237
	Limited Term Positions						
1612	Public Works Operations Supervisor	0	0	0	1	0	$ 0
1610	Public Works Operations Foreman	0	0	0	1	0	0
1453	Electrician	0	0	0	1	0	0
1440	Traffic Sign Crew Leader	0	0	0	1	0	0
1410	Concrete Finisher	0	0	0	1	0	0
1313	Auto Equipment Operator III	0	0	0	1	0	0
1311	Auto Equipment Operator II	0	0	0	1	0	0
1218	Utility Worker	0	0	0	1	0	0
1210	Laborer	0	0	0	1	0	0
	Total Limited Term Positions	0	0	0	9	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 8,421,237

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Traffic Management

Department: Public Works

Operating Fund: Transportation Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 1,738,926	$ 1,894,102	$ 1,955,581	$ 2,051,435	$ 2,132,390
Materials and Services	1,310,691	1,970,215	2,607,544	1,814,581	1,866,008
Capital Outlay	589	(368)	22,100	1,100	8,100
Total Appropriation	$ 3,050,206	$ 3,863,949	$ 4,585,225	$ 3,867,116	$ 4,006,498
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 3,248,489	$ 3,370,051	$ 3,506,675
Grants	1,180,534	13,098	13,098
Interagencies	102,600	429,015	431,773
Contracts	53,602	54,952	54,952
Total Funding	$ 4,585,225	$ 3,867,116	$ 4,006,498

AU GOALS

To manage the City traffic system in order to reduce traffic accidents, congestion and negative environmental impacts; to provide optimum parking availability through control and enforcement of curb parking; to prevent traffic accidents by education and coordination of traffic safety programs.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Traffic Management is organized into the following divisions: Operations, Signals, Parking Patrol, Parking Control, Traffic Safety Commission and Administrative Support.

The Operations Division investigates the need for and implements modifications to the City's traffic control devices, including traffic signs, pavement markings and lane stripings. The Signals Division manages the City's traffic signal system, including the design and construction of new signals, signal improvements and signal replacements. The Parking Patrol Division is responsible for the enforcement of the City's parking regulations. The Parking Control Division investigates the need for and implements modifications to the City's parking regulations and control devices. The Traffic Safety Commission manages the City's Defensive Driving program and school crossing guard program. The Administrative Division provides accounting and management support for the bureau as a whole.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels with additional resources to provide services to newly annexed areas and to begin a Neighborhood Traffic Management Program. The budget has also been adjusted to reflect the creation of the Transportation Construction Fund.

Package Category Summary: Bureau of Traffic Management

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
OPERATIONS					
Operations	OP-1	4.62	$ 357,130	4.62	$ 357,130
System Operations and Event Management	OP-2	1.74	121,986	1.74	121,986
Capital Improvements Review	OP-3	2.54	200,936	2.54	192,936
Drafting Services and Traffic Counts	OP-4	.10	0*	.10	0*
Arterial and Neighborhood Street Improvements	OP-5	0.00	74,618	0.00	74,618
Arterial and Neighborhood Street Management	OP-6	0.00	0	3.00	153,000
Annexation	OP-7	0.00	9,500	0.00	9,500
SIGNALS					
Signals	SIG-1	3.00	651,483	3.00	651,483
Minor Signal Improvements	SIG-2	.27	78,279	.27	78,279
Design and Inspection	SIG-3	1.26	0*	1.26	0*
Capital Improvements	SIG-4	3.47	171,757	3.47	171,757
Annexation	SIG-5	0.00	8,942	0.00	8,942
PARKING PATROL					
Parking Patrol	PPL-1	23.00	675,818	23.00	675,818
Outlying Parking Enforcement	PPL-2	5.00	179,826	5.00	179,826
Goose Hollow Residential Parking Permits	PPL-3	0.00	0	0.00	0
Special Parking Enforcement	PPL-4	1.00	27,450	1.00	27,450
Annexation	PPL-5	0.00	12,015	0.00	6,397
PARKING CONTROL					
Parking Control	PCL-1	4.42	403,798	4.42	403,798
Commercial Parking Outside of CBD	PCL-2	3.55	199,595	3.55	199,595
Meter Repainting and Maintenance	PCL-3	0.00	0	0.00	0
CBD Records	PCL-4	.03	0*	.03	0*
Parking Meter Conversions	PCL-5	0.00	0	0.00	0
Annexation	PCL-6	0.00	17,888	0.00	17,888
TRAFFIC SAFETY COMMISSION					
Traffic Safety Commission	TSC-1	3.00	125,955	3.00	125,955
Public Education and Refugee Driver Training	TSC-2	0.00	14,929	0.00	14,929
Traffic Offender Diversion	TSC-3	0.00	0	0.00	0
ADMINISTRATION					
Administration	TBA-1	4.80	469,933	4.80	469,933
Clerical and Files	TBA-2	1.20	65,278	1.20	65,278
Light Rail Advisory Committee	TBA-3	0.00	0*	0.00	0*
TOTAL PACKAGES		63.00	$3,867,116	66.00	$4,006,498
Information Package					
Temporary Parking Restrictions	PPL-6 Info	0.00	$ 0	0.00	$ 0

*Costs included in other packages.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Traffic Management

Fund: Transportation Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 1,300,302	$ 1,396,875	$ 1,422,159	$ 1,468,695	$ 1,532,548
120 Part-Time Employees	23,215	23,823	14,177	50,153	40,353
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	13,143	9,541	19,059	35,532	34,556
150 Premium Pay	8,959	10,828	13,608	10,643	10,808
170 Benefits	393,307	453,035	486,578	500,177	516,319
190 Less-Labor Turnover	0	0	0	(13,765)	(2,194)
100 Total Personal Services	1,738,926	1,894,102	1,955,581	2,051,435	2,132,390
210 Professional Services	100,944	171,179	1,249,519	243,300	248,682
220 Utilities	249,015	296,190	321,000	388,500	391,800
230 Equipment Rental	3,328	1,671	0	0	0
240 Repair & Maintenance	12,411	14,683	16,409	15,700	15,700
260 Miscellaneous Services	26,688	26,529	500	500	500
310 Office Supplies	3,209	2,359	8,145	8,400	8,400
320 Operating Supplies	19,073	628,318	18,480	19,050	19,050
330 Repair & Maint. Supplies	935	1,871	9,800	14,065	14,065
340 Minor Equipment & Tools	1,583	1,415	11,800	11,700	11,700
350 Clothing & Uniforms	41,154	20,941	22,542	18,843	19,730
380 Other Commodities - External	229	882	1,850	1,500	1,500
410 Education	264	289	1,180	5,550	5,550
420 Local Travel	1,424	2,406	3,841	4,045	4,045
430 Out-of-Town Travel	7,139	5,587	6,220	11,825	11,825
440 External Rent	100,618	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	551	722	1,090	890	890
Subtotal — Direct M&S	568,565	1,175,042	1,672,376	743,868	753,437
510 Fleet Services	94,395	68,011	74,126	72,694	74,443
520 Printing/Distribution Services	19,310	39,240	34,757	41,514	41,164
530 Internal Rent	0	128,809	134,996	138,027	138,027
540 Electronic Services	33,215	21,149	41,678	38,377	40,777
550 Data Processing Services	0	2,467	15,906	0	0
560 Insurance	28,521	9,351	29,060	54,106	54,106
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	566,656	524,849	604,645	677,577	715,636
590 Other Services - Internal	29	1,297	0	48,418	48,418
Subtotal—Service Reimbursement	742,126	795,173	935,168	1,070,713	1,112,571
200-500 Total Materials & Services	1,310,691	1,970,215	2,607,544	1,814,581	1,866,008
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	(368)	21,100	0	0
640 Furniture & Equipment	589	0	1,000	1,100	8,100
600 Total Capital Outlay	589	(368)	22,100	1,100	8,100
TOTAL	$ 3,050,206	$ 3,863,949	$ 4,585,225	$ 3,867,116	$ 4,006,498
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Traffic Management

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3207	City Traffic Engineer	1	1	1	1	1	$ 43,971
3206	Assistant City Traffic Engineer	1	1	1	1	1	39,707
3205	Senior Traffic Engineer	2	2	2	2	2	74,588
3204	Parking Operations Manager	1	1	1	1	1	33,571
3203	Traffic Engineer	9	9	8	9	9	261,123
3202	Traffic Engineer-in-Training	0	0	0	0	1	22,404
3144	Engineering Specialist	0	0	1	1	1	26,749
3131	Senior Drafting Specialist	1	1	1	1	1	26,749
3130	Drafting Specialist	2	2	1	2	2	43,805
3113	Senior Engineering Aide	1	1	1	2	2	36,234
3112	Engineering Aide	1	1	1	1	2	33,931
2242	Parking Patrol Supervisor	1	1	1	1	1	25,438
2241	Assistant Parking Patrol Supervisor	2	2	2	2	2	45,926
2240	Parking Patrol Deputy	26	25	24	24	24	471,104
2211	Field Representative II	1	1	1	1	1	23,483
2210	Field Representative	4	3	3	2	2	43,888
1252	Parking Meter Coordinator	0	0	0	1	1	26,808
1251	Lead Parking Meter Technician	0	1	1	1	1	24,107
1250	Parking Meter Technician	0	3	2	2	2	43,778
0840	Traffic Safety Coordinator	1	1	1	1	1	31,429
0820	Administrative Assistant II	1	1	1	1	1	31,096
0514	Associate Accountant	1	1	1	0	0	0
0221	Secretarial Clerk II	3	3	3	5	5	84,970
0220	Secretarial Clerk I	3	3	2	0	0	0
0210	Typist Clerk	1	1	1	1	1	14,206
0000	Neighborhood Traffic Planner	0	0	0	0	1	23,483
	TOTAL FULL-TIME POSITIONS	63	65	61	63	66	$ 1,532,548
	Limited Term Positions						
3203	Traffic Engineer	1	1	0	0	0	$ 0
2240	Parking Patrol Deputy	0	1	0	0	0	0
	Total Limited Term Positions	1	2	0	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 1,532,548

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Transportation Engineering

Department: Public Works

Operating Fund: Transportation Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 4,896,204	$ 4,809,127	$ 4,825,577	$ 3,758,907	$ 3,794,027
Materials and Services	2,434,115	3,078,113	3,806,309	1,095,034	1,201,554
Capital Outlay	577,151	79,989	1,435,065	12,865	52,865
Total Appropriation	$ 7,907,470	$ 7,967,229	$10,066,951	$ 4,866,806	$ 5,048,446
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 3,707,371	$ 1,468,269	$ 1,637,508
Grants	2,861,618	0	0
Interagencies	1,882,451	3,398,537	3,410,938
Contracts	1,615,511	0	0
Total Funding	$10,066,951	$ 4,866,806	$ 5,048,446

AU GOALS

To manage improvements to, changes in and use of the City's surface transportation system.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Transportation Engineering implements and manages street improvements/ modifications through four divisions: Arterial Engineering, Local Street and Structural Engineering, Engineering Support Services and Light Rail Transit. Supporting these divisions on a bureau-wide basis is the bureau manager, who provides overall direction and control.

The Arterial Engineering Division is responsible for managing the Interstate Withdrawal Program which funds improvements to the City's freeway, arterial and collector street system. The Local Street and Structures Division manages the City's Local Improvement District programs and improvements to the City's various transportation related structures. The Alternative Transportation Division, now housed in this division, plans and manages bicycle and pedestrian related improvements. The Engineering Support Service Division provides inspection and survey services for the bureau's capital projects.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget implements changes approved in FY 83-84 as part of the Transportation reorganization. FY 83-84 service levels are maintained. The budget has been adjusted to reflect the creation of the Transportation Construction Fund.

Package Category Summary: Bureau of Transportation Engineering

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
ARTERIAL ENGINEERING					
Arterial Engineering	AE-1	1.00	$ 79,669	1.00	$ 79,669
Arterial and Collector Streets	AE-2	12.56	865,150	12.56	884,775
City-wide Transit	AE-3	1.05	79,536	1.05	78,736
Interstate Highway System	AE-4	.11	21,391	.11	20,841
Regional Highway System	AE-5	.17	26,010	.17	23,440
Regional Transit System	AE-6	.02	9,850	.02	9,850
Interagency Design	AE-7	2.02	166,252	2.02	207,472
Willamette Greenway	AE-8	2.07	0*	2.07	0*
DRAFTING AND MAPPING					
Drafting and Mapping	RWM-1	4.36	164,627	4.36	164,627
Street Vacations	RWM-2	1.07	0*	1.07	0*
Sewer Maps	RWM-3	2.45	83,475	2.45	83,475
Cooperative Mapping	RWM-4	0.00	0	0.00	0
Annexations	RWM-5	.12	6,729	.12	13,468
RIGHT-OF-WAY ACQUISITION					
Right-of-Way Acquisition	RWA-1	1.28	65,576	1.28	64,974
Sewer Easement	RWA-2	.56	41,417	.56	41,417
HCD Street Deeds	RWA-3	.03	0*	.03	0*
Annexations	RWA-4	.13	5,700	.13	5,700
LID/PERMIT ENGINEERING					
LID/Permit Engineering	LPE-1	1.78	127,012	1.78	127,512
LID Design/Construction	LPE-2	2.25	206,557	2.25	207,357
Permit Street Improvements	LPE-3	1.77	257,605	1.77	260,805
Traffic Management Devices	LPE-4	.62	4,011	.62	30,129
ATP/AE/CI Engineering	LPE-5	1.26	0*	1.26	0*
Annexation Street Improvements	LPE-6	.32	25,237	.32	29,250
Annexation Street Grades	LPE-7	0.00	0	0.00	0
HCD ENGINEERING					
HCD Engineering	HCD-1	2.50	117,147	2.50	117,147
HCD Soils Boring	HCD-2	.02	621	.02	621
Field Inspections	HCD-3	1.00	0*	1.00	0*
HCD Design/Construction	HCD-4	6.48	619,552	6.48	619,552
ALTERNATIVE TRANSPORTATION					
Alternative Transportation	ATP-1	.96	49,864	.96	49,864
Bicycle Transportation Network	ATP-2	.49	44,360	.49	44,360
Willamette Greenway Trail	ATP-3	.31	97,364	.31	99,064
AE/LID Review	ATP-4	.24	0*	.24	0*
Pedestrian Facilities	ATP-5	0.00	0	0.00	85,944
LIGHT RAIL TRANSIT					
Light Rail Transit	LRT-1	3.00	317,252	3.00	317,252

*Costs included in other packages.

Package Category Summary: Bureau of Transportation Engineering (Page 2)

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
CONSTRUCTION INSPECTION					
Construction Inspection	CON-1	3.09	$ 27,034	3.09	$ 32,614
Utility and Railroad Inspections	CON-2	.10	3,802	.10	3,802
Capital Improvement Inspections	CON-3	4.81	0*	4.81	0*
Asphalt Sampling	CON-4	0.00	0	0.00	0
SURVEY					
Survey	SUR-1	9.54	174,382	9.54	170,658
Capital Improvements Survey	SUR-2	9.53	0*	9.53	0*
Sewer Construction Survey	SUR-3	3.93	134,567	3.93	134,567
Annexation Surveys	SUR-4	0.00	129,254	0.00	129,229
Survey Equipment Replacement	SUR-5	0.00	0	0.00	0
STRUCTURAL/MAINTENANCE ENGINEERING					
Structural/Maintenance Engineering	SME-1	1.92	98,793	1.92	98,793
Capital Improvements	SME-2	.22	10,534	.22	10,534
Sewer Construction	SME-3	.37	18,784	.37	18,784
Capital Improvement Services	SME-4	.49	0*	.49	0*
Life Cycle Analysis/Annexation	SME-5	0.00	65,103	0.00	59,575
BUREAU ADMINISTRATION	EBA-1	9.00	722,589	9.00	722,589
TOTAL PACKAGES		95.00	$4,866,806	95.00	$5,048,446

*Costs included in other packages.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Transportation Engineering

Fund: Transportation Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 3,632,935	$ 3,512,423	$ 3,425,248	$ 2,597,064	$ 2,597,617
120 Part-Time Employees	100,621	103,884	186,117	223,982	232,131
130 Federal Program Enrollees	9,772	15,952	0	0	0
140 Overtime	47,890	44,500	80,209	88,618	88,618
150 Premium Pay	6,282	8,204	3,000	6,000	6,000
170 Benefits	1,098,704	1,124,164	1,170,576	868,378	869,661
190 Less-Labor Turnover	0	0	(39,573)	(25,135)	0
100 Total Personal Services	4,896,204	4,809,127	4,825,577	3,758,907	3,794,027
210 Professional Services	218,607	82,956	151,300	61,300	78,300
220 Utilities	9,265	7,044	6,000	6,000	6,000
230 Equipment Rental	55,539	40,704	63,086	0	0
240 Repair & Maintenance	88,150	63,338	59,729	12,925	12,925
260 Miscellaneous Services	731,527	1,540,687	1,872,558	16,925	16,925
310 Office Supplies	14,123	14,477	15,100	13,250	13,250
320 Operating Supplies	169,242	130,767	29,689	24,860	24,860
330 Repair & Maint. Supplies	9,243	2,347	1,050	350	350
340 Minor Equipment & Tools	9,636	5,973	7,920	8,260	8,260
350 Clothing & Uniforms	2,289	2,808	2,760	3,360	3,360
380 Other Commodities - External	672	644	2,300	500	500
410 Education	9,587	5,387	9,910	8,500	8,500
420 Local Travel	1,520	1,444	1,400	1,450	1,450
430 Out-of-Town Travel	10,131	4,104	12,320	11,570	11,570
440 External Rent	290,972	310	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	1,756	3,327	5,200	5,000	5,000
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	2,397	2,228	2,105	4,750	4,750
Subtotal — Direct M&S	1,624,656	1,908,545	2,242,427	179,000	196,000
510 Fleet Services	101,226	71,571	109,038	93,976	93,976
520 Printing/Distribution Services	28,426	58,280	154,202	89,542	89,542
530 Internal Rent	0	397,931	326,231	215,278	215,278
540 Electronic Services	70,156	52,522	99,909	52,193	52,193
550 Data Processing Services	19,448	7,563	7,713	0	0
560 Insurance	61,488	23,469	82,055	41,799	41,799
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	239,439	259,990	365,730	349,050	389,550
590 Other Services - Internal	289,276	298,242	419,004	74,196	123,216
Subtotal—Service Reimbursement	809,459	1,169,568	1,563,882	916,034	1,005,554
200-500 Total Materials & Services	2,434,115	3,078,113	3,806,309	1,095,034	1,201,554
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	516,658	75,907	1,429,500	5,000	45,000
640 Furniture & Equipment	60,493	4,082	5,565	7,865	7,865
600 Total Capital Outlay	577,151	79,989	1,435,065	12,865	52,865
TOTAL	$ 7,907,470	$ 7,967,229	$10,066,951	$ 4,866,806	$ 5,048,446
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Transportation Engineering

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3171	Chief Engineer	1	1	1	1	1	$ 45,136
3365	LRT Specialist	0	1	1	1	1	33,363
3358	CBD Program Manager	0	0	1	0	0	0
3357	CBD Field Coordinator	0	0	1	0	0	0
3355	Public Works Project Coordinator	1	1	2	2	2	64,250
3217	Right-of-Way Agent	1	1	1	1	1	32,989
3216	Right-of-Way Technician	1	1	1	1	1	25,838
3169	Principal Engineer	3	4	4	4	4	160,284
3166	Senior Engineer	8	7	6	6	6	222,246
3165	Chief Surveyor	1	1	1	1	1	37,294
3162	Engineering Associate III	7	8	10	7	7	230,923
3161	Civil Engineering Associate II	7	7	7	7	7	201,163
3160	Civil Engineering Associate I	8	7	8	5	5	122,576
3152	Public Works Inspector III	2	1	1	0	0	0
3151	Public Works Inspector II	3	4	3	3	3	94,386
3150	Public Works Inspector I	10	10	7	3	3	85,050
3144	Engineering Specialist	2	2	2	0	0	0
3141	Senior Engineering Technician	4	4	4	1	1	29,307
3140	Engineering Technician	8	7	5	4	4	106,996
3132	Chief Drafting Specialist	1	1	1	1	1	32,656
3131	Senior Drafting Specialist	6	7	7	8	9	234,292
3130	Drafting Specialist	9	9	9	9	8	193,341
3124	Surveyor III	1	1	1	1	1	29,058
3123	Surveyor II	3	3	0	0	0	0
3122	Surveyor I	8	8	6	6	6	155,376
3121	Survey Aide II	11	11	10	10	10	200,100
3120	Survey Aide I	4	5	5	5	5	95,160
3119	Surveying Aide Trainee	1	1	0	0	0	0
3115	Engineering Computer Aide	1	1	1	0	0	0
3113	Senior Engineer Aide	3	3	3	1	1	21,195
3112	Engineer Aide	5	4	2	0	0	0
2124	Electrical Inspector III	1	0	0	0	0	0
0940	Bicycle Pedestrian Program Coordinator	1	1	1	1	1	31,096
0900	Staff Assistant	0	1	1	1	1	18,200
0833	Senior Financial Analyst	0	0	1	0	0	0
0827	Management Analyst	1	1	1	1	1	27,227
0819	Administrative Assistant I	1	1	1	0	0	0
0816	Administrative Analyst Technician	1	0	0	0	0	0
0515	Senior Accountant	0	1	1	0	0	0
0514	Associate Accountant	0	0	1	0	0	0
0510	Accounting Assistant	1	1	1	0	0	0
0363	Photographic and Reprographics Supervisor	1	1	0	0	0	0
0362	Photographer	1	1	0	0	0	0
0361	Senior Photocopyist	2	2	0	0	0	0
0360	Photocopyist	1	1	0	0	0	0
0358	Junior Photocopyist	2	2	0	0	0	0
0345	Word Processing Operator I	0	0	1	1	1	17,133
0221	Secretarial Clerk II	3	4	4	3	3	50,982
0220	Secretarial Clerk I	4	3	2	0	0	0
0210	Typist Clerk	3	2	1	0	0	0

PERSONNEL DETAIL

Appropriation Unit: Bureau of Transportation Engineering (continued)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0118	Chief Clerk	1	1	0	0	0	0
0114	Clerical Specialist	1	1	1	0	0	0
	Street Lighting Manager	1	0	0	0	0	0
	Transportation Finance Analyst	0	1	0	0	0	0
	TOTAL FULL-TIME POSITIONS	146	146	128	95	95	$ 2,597,617
	Limited Term Positions						
3152	Public Works Inspector II	1	0	0	0	0	$ 0
3120	Survey Aide I	1	0	0	0	0	0
2122	Electrical Inspector I	1	0	0	0	0	0
	Total Limited Term Positions	3	0	0	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 2,597,617

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Transportation Finance and Administration

Department: Public Works

Operating Fund: Transportation Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 252,277	$ 249,973	$ 546,038	$ 687,443	$ 687,739
Materials and Services	45,848	50,276	153,820	338,718	333,909
Capital Outlay	0	0	1,000	24,450	30,150
Total Appropriation	$ 298,125	$ 300,249	$ 700,858	$ 1,050,611	$ 1,051,798
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 586,858	$ 713,313	$ 713,313
Grants	7,000	0	0
Interagencies	107,000	337,298	338,485
Contracts	0	0	0
Total Funding	$ 700,858	$ 1,050,611	$ 1,051,798

AU GOALS

To provide overall administrative guidance and financial support to the Transportation Bureaus within the Portland Office of Transportation.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The bureau houses the activities of the Director of Transportation and staff plus provides accounting, budgeting, personnel, financial planning and computer support for the various Transportation Bureaus.

The Office of Transportation Administration provides policy and management direction for the six City Transportation Bureaus. The Operations support section provides overall accounting and budget support to bureaus within the Portland Office of Transportation. Systems Engineering supports the computer operations for Portland Office of Transportation Bureaus and other bureaus within the City.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget implements changes approved in FY 83-84 as part of the Transportation reorganization. FY 83-84 service levels are maintained.

Package Category Summary: Bureau of Transportation Finance and Administration

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Office of Transportation Administration	OTA-1	3.00	$ 172,203	3.00	$ 172,203
Operations Support	OSS-1	9.00	416,869	9.00	416,869
Systems Engineering Support	SYS-1	2.98	252,854	2.98	252,654
Computer Design and Project Management	SYS-2	4.02	174,845	4.02	176,232
Transportation Fund Financial Model	SYS-3	0.00	0	0.00	0
Word Processing Lease	SYS-4	0.00	33,840	0.00	33,840
TOTAL PACKAGES		19.00	$1,050,611	19.00	$1,051,798

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Transportation Finance and Administration

Fund: Transportation Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 195,430	$ 193,128	$ 385,256	$ 490,057	$ 490,057
120 Part-Time Employees	3,465	866	33,211	19,059	19,059
130 Federal Program Enrollees	20	0	0	0	0
140 Overtime	84	0	300	16,910	16,910
150 Premium Pay	52	17	0	0	0
170 Benefits	53,226	55,962	127,271	166,894	166,894
190 Less-Labor Turnover	0	0	0	(5,477)	(5,181)
100 Total Personal Services	252,277	249,973	546,038	687,443	687,739
210 Professional Services	3,448	4,589	7,000	30,809	25,000
220 Utilities	0	0	0	0	0
230 Equipment Rental	522	650	0	51,252	51,252
240 Repair & Maintenance	100	60	500	50,023	50,023
260 Miscellaneous Services	37	(37)	600	700	700
310 Office Supplies	762	570	2,500	2,325	2,325
320 Operating Supplies	397	252	2,200	7,414	7,414
330 Repair & Maint. Supplies	0	0	300	400	400
340 Minor Equipment & Tools	0	0	600	1,450	1,450
350 Clothing & Uniforms	248	31	100	0	0
380 Other Commodities - External	352	16	1,400	200	200
410 Education	3,956	2,695	3,600	6,500	6,500
420 Local Travel	0	(33)	960	1,200	1,200
430 Out-of-Town Travel	3,379	3,258	5,300	7,500	7,500
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	3,402	2,698	3,700	825	825
Subtotal — Direct M&S	16,603	14,749	28,760	160,598	154,789
510 Fleet Services	82	996	700	1,000	1,000
520 Printing/Distribution Services	5,294	1,016	27,107	17,958	17,958
530 Internal Rent	0	24,326	64,694	81,298	81,298
540 Electronic Services	4,234	2,747	13,697	21,081	21,081
550 Data Processing Services	0	0	0	15,963	16,963
560 Insurance	1,167	543	1,628	6,930	6,930
570 Equipment Lease	0	0	0	33,840	33,840
580 Intra-Fund Services	18,457	4,800	16,480	50	50
590 Other Services - Internal	11	1,099	754	0	0
Subtotal—Service Reimbursement	29,245	35,527	125,060	178,120	179,120
200-500 Total Materials & Services	45,848	50,276	153,820	338,718	333,909
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	0	0	1,000	24,450	30,150
600 Total Capital Outlay	0	0	1,000	24,450	30,150
TOTAL	$ 298,125	$ 300,249	$ 700,858	$ 1,050,611	$ 1,051,798
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Transportation Finance and Administration

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0914	Director of Transportation	1	1	1	1	1	$ 52,021
3236	Chief Planner	0	0	1	0	0	0
3234	City Planner III	0	0	3	0	0	0
3232	City Planner II	0	0	3	0	0	0
3162	Engineering Associate III	0	0	0	1	1	32,989
3160	Civil Engineering Associate I	0	0	0	2	2	53,498
3144	Engineering Specialist	0	0	0	2	2	53,498
3141	Senior Engineering Technician	0	0	0	1	1	27,997
3115	Engineering Computer Aide	0	0	0	1	1	19,365
0910	Assistant Public Works Administrator-Management	1	1	1	0	0	0
0828	Senior Management Analyst	1	1	1	1	1	30,573
0827	Management Analyst	1	0	0	1	1	27,869
0820	Administrative Assistant II	1	1	0	0	0	0
0548	Administrative Services Director	0	0	0	1	1	39,021
0516	Principal Accountant	0	0	0	1	1	25,064
0514	Associate Accountant	0	0	0	2	2	42,528
0510	Accounting Assistant	0	0	0	1	1	17,410
0222	Secretarial Assistant	1	1	1	1	1	18,262
0221	Secretarial Clerk II	1	1	2	1	1	16,994
0220	Secretarial Clerk I	0	0	0	1	1	15,558
0114	Clerical Specialist	0	0	0	1	1	17,410
	TOTAL FULL-TIME POSITIONS	7	6	13	19	19	$ 490,057

APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Transportation Planning and Development

Department: Public Works

Operating Fund: Transportation Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 1,317,932	$ 1,330,034
Materials and Services	-	-	-	619,432	630,032
Capital Outlay	-	-	-	500	500
Total Appropriation	-	-	-	$ 1,937,864	$ 1,960,566
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$ 1,178,435	$ 1,176,437
Grants	-	0	0
Interagencies	-	751,946	776,646
Contracts	-	7,483	7,483
Total Funding	-	$ 1,937,864	$ 1,960,566

AU GOALS

Develop and administer transportation plans, policies and programs in support of land use, street use, and public and private development.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Tranportation Planning and Development develops long range transportation and capital plans and manages the use of the public rights-of-way through five sections: Street System Management, Central Business District (CBD) Management, Program Management, Transportation Planning, and Administration.

The Street System Management section ensures that all improvement or modifications to the City's rights-of-way meet City code requirements. The CBD section serves to limit construction-related congestion in the core area. Program Management oversees the federally funded transportation capital program and resource development efforts to replace the sunsetting Interstate Transfer Program. The Transportation Planning section is responsible for preparing, updating and administering the City's transportation plans.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget implements changes approved in FY 83-84 as part of the Transportation reorganization. Service levels established at that time are maintained. The budget has been adjusted to reflect the creation of the Transportation Construction Fund.

Package Category Summary:

Bureau of Transportation Planning and Development

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Street System Management	SSM-1	11.55	$ 573,876	11.55	$ 573,876
Contractor Prequalifications	SSM-2	2.45	88,299	2.45	88,299
Street System Policy Review	SSM-3	0.00	0	0.00	0
Urban Services	SSM-4	0.00	9,908	0.00	9,910
CBD Management	CBD-1	2.00	98,557	2.00	98,557
Program Management (Resource Development)	PM-1	2.00	98,989	2.00	98,989
Urban Services	PM-2	1.00	54,106	1.00	54,106
Transportation Planning	TRP-1	4.60	194,515	4.60	194,515
Land Use Reviews	TRP-2	.91	0*	.91	0*
Capital Improvement Planning	TRP-3	5.08	486,751	5.08	486,751
Technical Design Assistance & Public Info.	TRP-4	1.30	49,374	1.30	49,374
Neighborhood Traffic Management	TRP-5	.11	0	.11	22,700
City-wide Transportation Plan	TRP-6	0.00	0	0.00	0
Bureau Administration	BA-1	3.00	283,489	3.00	283,489
TOTAL PACKAGES		34.00	$1,937,864	34.00	$1,960,566

*Costs budgeted in other packages.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Transportation Planning and Development

Fund: Transportation Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 940,806	$ 940,806
120 Part-Time Employees	-	-	-	57,298	68,581
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	12,234	12,234
150 Premium Pay	-	-	-	1,000	1,000
170 Benefits	-	-	-	310,337	311,156
190 Less-Labor Turnover	-	-	-	(3,743)	(3,743)
100 Total Personal Services	-	-	-	1,317,932	1,330,034
210 Professional Services	-	-	-	38,000	48,000
220 Utilities	-	-	-	0	0
230 Equipment Rental	-	-	-	2,000	1,000
240 Repair & Maintenance	-	-	-	1,300	1,550
260 Miscellaneous Services	-	-	-	6,900	3,850
310 Office Supplies	-	-	-	5,150	6,800
320 Operating Supplies	-	-	-	3,300	5,450
330 Repair & Maint. Supplies	-	-	-	1,800	300
340 Minor Equipment & Tools	-	-	-	1,470	2,970
350 Clothing & Uniforms	-	-	-	250	250
380 Other Commodities - External	-	-	-	800	800
410 Education	-	-	-	3,100	3,100
420 Local Travel	-	-	-	1,900	1,900
430 Out-of-Town Travel	-	-	-	9,550	9,550
440 External Rent	-	-	-	0	0
450 Interest	-	-	-	0	0
460 Refunds	-	-	-	200	200
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	5,600	5,600
Subtotal — Direct M&S	-	-	-	81,320	91,320
510 Fleet Services	-	-	-	17,649	17,649
520 Printing/Distribution Services	-	-	-	56,853	57,453
530 Internal Rent	-	-	-	91,710	91,710
540 Electronic Services	-	-	-	16,855	16,855
550 Data Processing Services	-	-	-	0	0
560 Insurance	-	-	-	15,612	15,612
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	334,068	334,068
590 Other Services - Internal	-	-	-	5,365	5,365
Subtotal—Service Reimbursement	-	-	-	538,112	538,712
200-500 Total Materials & Services	-	-	-	619,432	630,032
610 Land	-	-	-	0	0
620 Buildings	-	-	-	0	0
630 Improvements	-	-	-	0	0
640 Furniture & Equipment	-	-	-	500	500
600 Total Capital Outlay	-	-	-	500	500
TOTAL	-	-	-	$ 1,937,864	$ 1,960,566
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Transportation Planning and Development

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3171	Chief Engineer	-	-	-	1	1	$ 43,206
3358	CBD Program Manager	-	-	-	1	1	37,294
3357	CBD Field Coordinator	-	-	-	1	1	27,314
3236	Chief Planner	-	-	-	1	1	36,712
3234	City Planner III	-	-	-	3	3	94,168
3232	City Planner II	-	-	-	3	3	80,247
3230	City Planner I	-	-	-	1	1	17,722
3219	Right-of-Way Service Manager	-	-	-	1	1	33,987
3162	Engineering Associate III	-	-	-	3	3	96,569
3160	Civil Engineering Associate I	-	-	-	1	1	26,749
3151	Public Works Inspector II	-	-	-	1	1	31,741
3150	Public Works Inspector I	-	-	-	3	3	85,050
3141	Senior Engineering Technician	-	-	-	1	1	29,307
3113	Senior Engineering Aide	-	-	-	2	2	42,390
3112	Engineering Aide	-	-	-	2	2	38,730
0820	Administrative Assistant II	-	-	-	1	1	26,822
0221	Secretarial Clerk II	-	-	-	2	2	31,211
0220	Secretarial Clerk I	-	-	-	1	1	15,558
	Development Specialist	-	-	-	1	1	34,000
	Environmental Impact Analyst	-	-	-	3	3	84,032
	Urban Services Coordinator	-	-	-	1	1	27,997
	TOTAL FULL-TIME POSITIONS	-	-	-	34	34	$ 940,806

SPECIAL APPROPRIATIONS

TRANSPORTATION OPERATING FUND

AU	OBJECT CODE	DESCRIPTION	FY 81-82 ACTUAL	FY 82-83 ACTUAL	FY 83-84 APPROVED	FY 84-85 PROPOSED	FY 84-85 APPROVED
Bureau of Maintenance	490&580	Senior Citizen Sidewalk Repair	-	-	-	$ 100,000	$ 100,000
Transportation Finance & Administration	490	Transition Agreement	-	-	-	2,145,000	2,145,000
		TRANSPORTATION SUBTOTAL	-	-	-	$2,245,000	$2,245,000
		January 1985 Funding					
Bureau of Maintenance	Various	Street Cleaning (7)	-	-	-	-	$ 172,426
	Various	Resurfacing 4.6 Miles	-	-	-	-	200,000
		JANUARY SUBTOTAL	-	-	-	-	$ 372,426
		TRANSPORTATION TOTAL					$2,617,426

Fund: WATER

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$20,999,849	$22,996,937	$23,157,308	$25,394,698	$25,394,698
Public Utility and Public Works Charges	20,982,269	22,980,433	23,140,308	25,080,698	25,080,698
Rents and Reimbursements from Tenants	17,580	16,504	17,000	314,000	314,000
Miscellaneous Revenues	2,045,760	2,332,970	750,080	761,980	761,980
Sales - Miscellaneous	76,264	22,648	18,000	12,700	12,700
Refunds	11,339	272,870	38,080	31,280	31,280
Interest on Investments	1,945,832	1,760,603	690,000	708,000	708,000
Other Miscellaneous Revenues	12,325	276,849	4,000	10,000	10,000
Revenue Subtotal	23,045,609	25,329,907	23,907,388	26,156,678	26,156,678
Transfers from Other Funds-Service Reimb.	1,116,520	1,130,409	1,186,523	1,195,442	1,195,692
General	154,305	84,491	75,800	23,785	23,785
E/R-Memorial Coliseum	955	0	0	0	0
Golf	399	129	0	0	0
Hydropower Operating	0	65,616	115,750	105,840	105,840
Parking Facilities	340	66	0	0	0
Sewage Disposal	848,151	902,022	865,438	886,202	886,202
Transportation Operating	0	0	0	17,515	20,765
Hydropower Construction	53,524	0	0	0	0
LID Construction	0	41,740	92,450	93,550	93,550
Transportation Construction	0	0	0	27,050	24,050
Housing and Community Development	660	0	0	0	0
Fleet Operating	58,186	36,052	37,085	41,500	41,500
Electronic Services Operating	0	63	0	0	0
CETA	0	215	0	0	0
Street Lighting	0	15	0	0	0
Transfers from Other Funds-Cash	16,307,933	13,521,547	12,956,193	8,820,000	8,820,000
Washington County Supply Construction	7,306,910	1,360,557	27,000	0	0
Water Construction	8,979,623	12,032,614	12,929,193	8,820,000	8,820,000
Workers' Compensation-Dividend	21,400	128,376	0	0	0
Federal Fund Transfers	35,384	0	0	0	0
Federal Grants	35,384	0	0	0	0
Beginning Fund Balance	9,574,840	10,729,957	10,268,993	7,608,000	7,608,000
Total Resources	$50,080,286	$50,711,820	$48,319,097	$43,780,120	$43,780,370

Fund: WATER

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$30,334,214	$28,480,119	$27,589,380	$25,735,340	$26,235,685
Transfers to Other Funds-Service Reimb.	2,809,492	3,535,224	3,437,123	3,352,685	3,858,246
General	1,224,460	1,142,283	588,282	150,063	582,624
Street Lighting	381	0	0	0	0
Hydropower Operating	0	33,018	20,000	24,000	24,000
Sewage Disposal	17,579	34,564	56,500	83,530	83,530
Transportation Operating	0	0	0	475,886	547,886
Hydropower Construction	62,220	3,200	0	0	0
LID Construction	1,828	0	0	0	0
CETA	0	0	54,029	0	0
Central Services Operating	159,069	233,515	281,920	311,498	311,498
Electronic Services Operating	80,864	129,221	241,807	223,528	224,528
Fleet Operating	1,033,086	962,955	1,055,197	949,940	949,940
Insurance and Claims Operating	190,231	194,336	227,543	224,894	224,894
Portland Building Operating	0	282,001	337,786	344,491	344,491
Workers' Compensation Operating	39,774	520,131	574,059	564,855	564,855
Bureau Requirement Subtotal	33,143,706	32,015,343	31,026,503	29,088,025	30,093,931
General Operating Contingency	0	0	5,142,067	4,234,009	3,196,894
Transfers to Other Funds-Cash	6,295,279	6,637,539	12,150,527	10,458,086	10,489,545
General-Overhead	831,256	989,369	927,780	919,366	950,825
Water Bond Sinking	4,322,751	4,527,405	7,354,399	6,499,000	6,499,000
Water Construction Fund	1,000,000	1,000,000	3,585,000	2,830,000	2,830,000
Washington County Supply Bond Redemption	0	0	272,348	155,000	155,000
CETA	17,286	60,840	0	0	0
Electronic Services Operating	110,240	59,925	0	9,520	9,520
Fleet Operating	13,746	0	11,000	45,200	45,200
Other Requirements-Inventory Increases					
Water Stock	(88,686)	44,392	0	0	0
Unappropriated Ending Balance	10,729,987	12,014,546	0	0	0
Total Requirements	$50,080,286	$50,711,820	$48,319,097	$43,780,120	$43,780,370

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Water Works

Department: Finance and Administration

Operating Fund: Water

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$12,249,216	$12,857,192	$13,198,069	$13,471,955	$13,701,516
Materials and Services	8,293,916	8,911,692	9,982,441	9,837,038	10,335,383
Capital Outlay	12,600,574	10,246,459	7,845,993	5,779,032	6,057,032
Total Appropriation	$33,143,706	$32,015,343	$31,026,503	$29,088,025	$30,093,931
Cash Transfers			$ 11,000	$ 54,720	$ 54,720

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$29,839,980	$27,892,583	$28,898,239
Grants	0	0	0
Interagencies	1,186,523	1,195,442	1,195,692
Contracts	0	0	0
Total Funding	$31,026,503	$29,088,025	$30,093,931

AU GOALS

To ensure that a reliable and adequate water system is available to provide sufficient quantities of high quality water at standard pressures which satisfy the existing and future needs of the community, on an equitable, efficient and self-sustaining basis.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Water Works has 425 positions and is organized into four divisions: Office of the Administrator, Business Operations, Engineering, and Operations and Maintenance.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels with additional resources provided for work related to the Light Rail Project and the acquisition of a computer to accommodate the Water billing system.

Package Category Summary: Bureau of Water Works

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Office of the Administrator	1	7	$ 635,265	7	$ 626,265
Computer Services	2	9	1,137,772	9	1,180,673
Business Operations	3	69	4,619,693	69	4,619,693
Operations and Maintenance of Water Distribution System	4	222	8,479,337	222	7,836,107
Operations and Maintenance of Bull Run Watershed	5	58	3,171,131	58	3,171,131
Engineering	6	60	1,482,257	62	1,613,492
Capital Improvement Program	7	0	9,483,000	0	10,852,000
Summer Youth Employment	8	0	79,570	0	79,570
Computer Programming	9	0	0	1	115,000
TOTAL PACKAGES		425	$29,088,025	428	$30,093,931

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Water Works

Fund: Water

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 9,079,317	$ 9,308,276	$ 9,617,040	$ 9,793,977	$ 9,870,667
120 Part-Time Employees	111,038	182,997	179,400	225,492	225,492
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	172,659	229,548	211,598	288,295	392,295
150 Premium Pay	45,412	59,063	59,284	60,839	60,839
170 Benefits	2,840,790	3,077,308	3,373,367	3,348,707	3,397,578
190 Less-Labor Turnover	0	0	(242,620)	(245,355)	(245,355)
100 Total Personal Services	12,249,216	12,857,192	13,198,069	13,471,955	13,701,516
210 Professional Services	859,943	500,273	1,183,500	1,040,440	1,031,044
220 Utilities	1,089,394	1,065,262	852,300	977,550	977,550
230 Equipment Rental	45,556	21,938	126,776	141,500	97,300
240 Repair & Maintenance	66,312	60,156	60,575	84,498	84,498
260 Miscellaneous Services	132,921	317,900	517,187	546,960	251,340
310 Office Supplies	24,319	32,193	25,800	29,400	29,400
320 Operating Supplies	502,502	520,953	650,100	564,600	564,600
330 Repair & Maint. Supplies	1,697,533	1,685,424	1,690,200	1,561,400	1,912,400
340 Minor Equipment & Tools	74,298	43,999	43,925	47,775	47,775
350 Clothing & Uniforms	32,969	42,815	49,300	47,400	47,400
380 Other Commodities - External	6,751	(3,931)	6,550	7,050	7,050
410 Education	42,767	23,036	27,865	41,425	41,425
420 Local Travel	7,678	7,886	11,900	10,600	10,600
430 Out-of-Town Travel	14,082	22,067	24,340	37,005	28,005
440 External Rent	66	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	10,000	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	887,770	1,037,415	1,265,000	1,346,750	1,346,750
Subtotal -- Direct M&S	5,484,861	5,377,386	6,545,318	6,484,353	6,477,137
510 Fleet Services	1,033,085	962,769	1,055,197	949,940	949,940
520 Printing/Distribution Services	159,070	233,449	281,920	311,498	311,498
530 Internal Rent	0	281,840	337,786	344,491	344,491
540 Electronic Services	164,521	129,221	241,807	223,528	224,528
550 Data Processing Services	395,183	323,606	21,568	40,200	472,761
560 Insurance	230,005	714,467	801,602	789,749	789,749
570 Equipment Lease	0	95,989	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	827,191	792,965	697,243	693,279	765,279
Subtotal—Service Reimbursement	2,809,055	3,534,306	3,437,123	3,352,685	3,858,246
200-500 Total Materials & Services	8,293,916	8,911,692	9,982,441	9,837,038	10,335,383
610 Land	184,369	149,449	384,300	824,500	824,500
620 Buildings	363,500	63,099	0	156,600	156,600
630 Improvements	11,685,024	9,941,122	7,319,500	4,571,400	4,849,400
640 Furniture & Equipment	367,681	92,789	142,193	226,532	226,532
600 Total Capital Outlay	12,600,574	10,246,459	7,845,993	5,779,032	6,057,032
TOTAL	$33,143,706	$32,015,343	$31,026,503	$29,088,025	$30,093,931
700 Cash Transfers			$ 11,000	$ 54,720	$ 54,720

PERSONNEL DETAIL

Appropriation Unit: Bureau of Water Works

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
1744	Water Bureau Administrator	1	1	1	1	1	$ 52,021
4113	Gardener	1	1	1	1	1	22,277
3281	Water Laboratory Technician, Lead	1	1	1	1	1	22,714
3280	Water Laboratory Technician	3	3	3	4	4	87,776
3260	Instrument Technician	1	1	2	2	2	53,706
3180	Water Utility Engineer	1	1	1	1	1	37,294
3177	Water Engineer Supervisor	3	3	3	4	4	156,332
3175	Chief Engineer	1	1	1	1	1	45,136
3169	Principal Engineer	1	1	0	0	0	0
3166	Senior Engineer	3	4	5	6	6	218,993
3163	Water Supply Engineer	1	1	0	0	0	0
3162	Engineering Associate III	5	8	8	7	8	258,785
3161	Civil Engineering Associate II	2	0	0	0	0	0
3160	Civil Engineering Associate I	3	3	2	3	3	71,131
3155	Industrial Engineering Associate II	1	1	1	1	1	29,307
3151	Public Works Inspector II	1	1	1	1	1	31,741
3150	Public Works Inspector I	2	2	2	2	2	56,700
3141	Senior Engineering Technician	1	1	1	0	0	0
3140	Engineering Technician	1	1	2	3	4	100,632
3132	Chief Drafting Specialist	1	1	1	1	1	31,268
3131	Senior Drafting Specialist	4	4	3	3	3	77,377
3130	Drafting Specialist	4	3	3	3	3	73,695
3124	Surveyor III	0	1	1	1	1	31,113
3122	Surveyor I	1	1	1	1	1	25,896
3121	Surveying Aide II	1	1	1	1	1	20,010
3120	Surveying Aide I	2	1	1	1	1	19,032
3112	Engineering Aide	5	5	5	4	4	77,460
1790	Water Buildings Engineer	1	1	0	0	0	0
1785	Watershed Resource Advisor	1	1	1	1	1	37,294
1780	Watershed Resource Specialist	0	1	1	1	1	24,450
1775	Water Analysis Supervisor	1	1	1	1	1	27,456
1772	Chief Operating Engineer	1	1	1	1	1	32,968
1771	Lead Operating Engineer	5	5	5	5	5	127,295
1770	Operating Engineer	14	14	15	15	15	363,480
1765	Water Operations Scheduling Coordinator	1	1	1	1	1	30,077
1760	Water Operations Scheduling Specialist	2	2	2	2	2	53,540
1752	Dam Operator	0	1	1	1	1	21,382
1750	Headworks Operator	7	6	6	6	6	130,220
1748	Water Headworks Pipeline Inspector	1	1	1	1	1	22,568
1747	Water Services Officer	1	1	1	1	1	37,669
1742	Business Operations Supervisor	1	1	1	1	1	39,208
1740	Hydroelectric Manager	0	1	1	0	0	0
1738	Water Operations Director	0	0	1	1	1	44,533
1737	Water Operations Manager	2	2	0	0	0	0
1736	Water Operations Supervisor	6	6	6	6	6	196,862
1734	Water Operations Foreman	17	16	14	14	14	387,743
1721	Lead Meter Mechanic	1	1	1	1	1	25,459
1720	Water Service Mechanic	49	47	46	46	46	1,114,672

PERSONNEL DETAIL

Appropriation Unit: Bureau of Water Works (Page 2)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
1718	Water Meter Technician	0	0	3	3	3	$ 64,086
1716	Water Revenue Supervisor	1	1	1	1	1	28,465
1715	Customer Accounts System Supervisor	0	0	1	1	1	26,721
1714	Water Quality Technician	0	0	0	1	1	22,402
1713	Water Quality Inspector	4	3	2	2	2	45,302
1712	Senior Water Service Inspector	1	1	1	1	1	28,122
1711	Water Service Inspector	6	5	5	9	9	194,191
1710	Water Meter Reader	13	13	13	13	13	249,314
1708	Water Service Inspector II	4	4	4	0	0	0
1532	Automotive Mechanic	1	1	1	1	1	24,232
1524	General Mechanic	1	1	1	1	1	24,232
1515	Welder Foreman	1	1	1	1	1	27,310
1513	Welder	3	3	3	2	2	48,464
1454	Lead Electrician	1	1	1	1	1	28,205
1453	Electrician	2	2	2	2	2	53,706
1442	Water Operations Painter	3	3	3	3	3	70,698
1439	Lead Water Operations Painter	1	1	1	1	1	24,752
1422	Carpenter Foreman	1	1	1	1	1	27,310
1420	Carpenter	5	5	5	5	5	121,160
1410	Concrete Finisher	2	2	2	2	2	48,464
1318	Construction Equipment Operator III	1	1	1	1	1	24,565
1316	Construction Equipment Operator II	7	7	4	5	5	119,350
1315	Construction Equipment Operator I	6	5	5	5	5	113,078
1311	Automotive Equipment Operator II	16	14	12	12	12	256,344
1284	Operating Engineer Apprentice	1	1	1	0	0	0
1283	Water Service Mechanic Apprentice	7	7	7	7	7	162,264
1281	Carpenter Apprentice	1	1	0	0	0	0
1223	Senior Utility Worker	0	0	1	1	1	21,362
1218	Utility Worker	72	71	67	67	67	1,357,353
1212	Water Works Helper	48	43	39	39	39	732,498
1115	Building Maintenance Mechanic	1	0	1	1	1	24,232
0950	Assistant Financial Analyst	1	0	0	0	0	0
0900	Staff Assistant	1	1	0	0	0	0
0829	Financial Analyst	0	1	1	1	1	28,454
0828	Senior Management Analyst	1	1	2	2	2	65,978
0819	Administrative Assistant I	0	0	3	4	4	87,706
0816	Administrative Analyst Technician	1	1	0	0	0	0
0517	Utilities Accountant	1	1	1	1	1	28,413
0515	Senior Accountant	1	1	1	1	1	23,130
0514	Associate Accountant	1	1	1	1	1	21,507
0510	Accounting Assistant	2	3	3	3	3	50,895
0413	Stores System Manager	0	0	0	1	1	28,766
0412	Stores Supervisor II	1	1	1	0	0	0
0411	Stores Supervisor I	1	1	1	1	1	24,523
0410	Storekeeper I	2	2	2	2	2	42,556
0385	Systems Manager	1	1	1	1	1	38,938
0373	Senior Programmer Analyst	1	1	1	2	2	60,882
0372	Programmer Analyst	3	4	2	1	2	53,546
0371	Data Processing Analyst/Operator	0	0	1	1	1	24,461
0368	Data Entry Coordinator	0	0	1	1	1	17,576
0348	Word Processing Supervisor	1	1	1	1	1	20,365
0346	Word Processing Operator II	0	1	1	2	2	36,530
0345	Word Processing Operator I	0	1	1	1	1	17,184
0315	Service Dispatcher	2	2	2	2	2	39,396

PERSONNEL DETAIL

Appropriation Unit: Bureau of Water Works (Page 3)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0222	Secretarial Assistant	1	1	1	1	1	$ 18,262
0221	Secretarial Clerk II	6	6	4	4	4	63,691
0220	Secretarial Clerk I	17	15	7	5	5	77,790
0210	Typist Clerk	3	3	1	1	1	14,206
0140	Data Entry Clerk	1	1	1	2	2	26,686
0133	Billing Specialist Supervisor	0	0	1	1	1	21,767
0131	Billing Specialist	0	0	3	4	4	73,938
0123	Credit Relations/Collection Supervisor	0	0	1	1	1	20,280
0122	Water Data Control Clerk	1	0	0	0	0	0
0120	Credit Relations Representative	5	5	3	4	4	68,932
0119	Customer Services Specialist Supervisor	0	0	1	1	1	20,280
0117	Clerical Specialist II	3	0	0	0	0	0
0116	Office Manager I	0	6	2	1	1	21,528
0115	Supervising Clerk	1	1	1	2	2	35,818
0114	Clerical Specialist	20	18	16	18	18	284,287
1709	Lead Water Quality Inspector	0	0	1	1	1	23,774
	Assistant Chief Engineer	0	0	0	1	1	42,640
	Assistant Chief Operating Engineer	0	0	0	1	1	29,682
	Senior Systems Analyst	0	0	0	1	1	30,846
	TOTAL FULL-TIME POSITIONS	450	438	416	425	428	$ 9,870,667
	Limited Term Positions						
3280	Water Laboratory Technician	0	1	1	0	0	$ 0
3166	Senior Engineer	1	0	0	0	0	0
3162	Engineering Associate III	1	0	0	0	0	0
3120	Survey Aide I	0	1	0	0	0	0
1115	Building Maintenance Mechanic	0	1	0	0	0	0
	Total Limited Term Positions	2	3	1	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 9,870,667

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Fund: CONVENTION AND TOURISM

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Other Taxes	$ 383,455	$ 415,024	$ 400,000	$ 500,000	$ 500,000
Lodging Tax	383,455	415,024	400,000	500,000	500,000
Miscellaneous Revenue	2,449	1,239	4,000	5,000	5,000
Interest on Investments	2,449	1,239	4,000	5,000	5,000
Revenue Subtotal	385,904	416,263	404,000	505,000	505,000
Beginning Fund Balance	43,277	2,448	46,248	10,000	10,000
Total Resources	$ 429,181	$ 418,711	$ 450,248	$ 515,000	$ 515,000
REQUIREMENTS					
Expenditures	$ 412,655	$ 392,516	$ 435,300	$ 495,327	$ 495,327
Transfers to Other Funds-Cash	14,078	16,185	14,948	19,673	19,673
General-Overhead	14,078	16,185	14,948	19,673	19,673
Unappropriated Ending Balance	2,448	10,010	0	0	0
Total Requirements	$ 429,181	$ 418,711	$ 450,248	$ 515,000	$ 515,000

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L I N E I T E M A P P R O P R I A T I O N

AU: CONVENTION AND TOURISM Dept: Finance and Administration

Expenditure Classification					
Materials and Services					
260 Miscellaneous Services	$ 412,655	$ 392,516	$ 435,300	$ 495,327	$ 495,327
Total Appropriation	$ 412,655	$ 392,516	$ 435,300	$ 495,327	$ 495,327

Fund: PARKING METER

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 2,617,283	$ 3,535,965	$ 4,323,000	$ 3,700,000	$ 3,857,000
Parking Fees	2,617,283	3,525,965	4,323,000	3,700,000	3,857,000
Fines and Forfeits	0	0	888,000	900,000	1,036,000
Parking Fines	0	0	888,000	900,000	1,036,000
Miscellaneous Revenues	51,614	5,701	65,000	160,000	160,000
Interest on Investments	42,318	5,640	65,000	160,000	160,000
Other Miscellaneous Revenues	9,296	61	0	0	0
Revenue Subtotal	2,668,897	3,531,666	5,276,000	4,760,000	5,053,000
Transfers from Other Funds-Cash	135,000	0	0	0	0
Parking Facilities	135,000	0	0	0	0
Beginning Fund Balance	425,172	583,069	627,000	245,000	250,000
Total Resources	$ 3,229,069	$ 4,114,735	$ 5,903,000	$ 5,005,000	$ 5,303,000
REQUIREMENTS					
General Operating Contingency	$ 0	$ 0	$ 403,000	$ 505,000	$ 750,000
Transfers to Other Funds-Cash	2,646,000	4,000,000	5,500,000	4,500,000	4,500,000
Transportation Operating	2,646,000	4,000,000	5,500,000	4,500,000	4,500,000
Unappropriated Ending Balance	583,069	114,735	0	0	53,000
Total Requirements	$ 3,229,069	$ 4,114,735	$ 5,903,000	$ 5,005,000	$ 5,303,000

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Fund: STATE REVENUE SHARING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
State Sources	$ 2,224,809	$ 2,210,352	$ 2,250,000	$ 2,462,000	$ 2,462,000
Shared Revenue	2,224,809	2,210,352	2,250,000	2,250,000	2,250,000
Shared Revenue-Urban Services	0	0	0	212,000	212,000
Miscellaneous Revenue	121,482	68,534	50,000	75,000	75,000
Interest on Investments	121,482	68,534	50,000	75,000	75,000
Revenue Subtotal	2,346,291	2,278,886	2,300,000	2,537,000	2,537,000
Beginning Fund Balance	1,114,380	1,010,671	561,000	338,000	338,000
Total Resources	$ 3,460,671	$ 3,289,557	$ 2,861,000	$ 2,875,000	$ 2,875,000
REQUIREMENTS					
General Operating Contingency	$ 0	$ 0	$ 611,000	$ 663,000	$ 663,000
Transfers to Other Funds-Cash	2,450,000	3,001,204	2,250,000	2,212,000	2,212,000
General	2,450,000	3,001,204	2,250,000	2,000,000	2,000,000
General-Urban Services	0	0	0	212,000	212,000
Unappropriated Ending Balance	1,010,671	288,353	0	0	0
Total Requirements	$ 3,460,671	$ 3,289,557	$ 2,861,000	$ 2,875,000	$ 2,875,000

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Fund: STATE TAX STREET

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
State Sources	$ 4,854,882	$ 5,434,877	$ 4,600,000	$ 7,160,000	$ 7,160,000
Shared Revenue	4,854,882	5,434,877	4,600,000	6,500,000	6,500,000
Shared Revenues-Urban Services	0	0	0	660,000	660,000
Miscellaneous Revenues	140,530	51,302	60,000	160,000	160,000
Interest on Investments	140,480	51,199	60,000	160,000	160,000
Other Miscellaneous Revenues	50	103	0	0	0
Revenue Subtotal	4,995,412	5,486,179	4,660,000	7,320,000	7,320,000
Beginning Fund Balance	2,023,132	1,018,544	687,000	700,000	700,000
Total Resources	$ 7,018,544	$ 6,504,723	$ 5,347,000	$ 8,020,000	$ 8,020,000
REQUIREMENTS					
General Operating Contingency	$ 0	$ 0	$ 347,000	$ 1,356,446	$ 1,856,446
Transfers to Other Funds-Cash	6,000,000	6,000,000	5,000,000	6,663,554	6,163,554
Transportation Operating	6,000,000	6,000,000	5,000,000	6,663,554	6,163,554
Unappropriated Ending Balance	1,018,544	504,723	0	0	0
Total Requirements	$ 7,018,544	$ 6,504,723	$ 5,347,000	$ 8,020,000	$ 8,020,000

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Fund: BONDED DEBT INTEREST AND SINKING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Property Taxes	$ 1,105,589	$ 4,315,294	$ 3,745,158	$ 3,789,361	$ 3,789,361
Current Year's Property Taxes	1,098,741	4,284,867	3,644,709	3,659,361	3,659,361
Prior Year's Property Taxes	6,848	30,427	100,449	130,000	130,000
Miscellaneous Revenues	87,670	87,589	100,000	110,000	110,000
Interest on Investments	87,670	87,589	100,000	110,000	110,000
Interest-Other	0	0	0	0	0
Revenue Subtotal	1,193,259	4,402,883	3,845,158	3,899,361	3,899,361
Beginning Fund Balance	26,536	1,219,795	1,709,908	1,625,000	1,625,000
Total Resources	$ 1,219,795	$ 5,622,678	$ 5,555,066	$ 5,524,361	$ 5,524,361
REQUIREMENTS					
Expenditures	$ 0	$ 3,868,127	$ 3,975,066	$ 3,964,361	$ 3,964,361
General	0	3,868,127	0	0	0
Interest	0	3,163,127	0	0	0
Debt Principal	0	705,000	0	0	0
Civic Stadium	0	0	1,277,466	1,270,591	1,270,591
Interest	0	0	1,102,466	1,080,591	1,080,591
Debt Principal	0	0	175,000	190,000	190,000
Performing Arts Center	0	0	2,697,600	2,693,770	2,693,770
Interest	0	0	2,082,600	2,013,770	2,013,770
Debt Principal	0	0	615,000	680,000	680,000
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	1,219,795	1,754,551	1,580,000	1,560,000	1,560,000
Total Requirements	$ 1,219,795	$ 5,622,678	$ 5,555,066	$ 5,524,361	$ 5,524,361

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L I N E I T E M A P P R O P R I A T I O N

AU: BONDED DEBT INTEREST AND SINKING Dept: Non-Departmental

Expenditure Classification					
Materials and Services					
450 Interest	$ 0	$ 3,163,127	$ 3,185,066	$ 3,094,361	$ 3,094,361
Other					
730 Debt Retirement	0	705,000	790,000	870,000	870,000
Total Appropriation	$ 0	$ 3,868,127	$ 3,975,066	$ 3,964,361	$ 3,964,361

Fund: DOWNTOWN PARKING BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 8,532	$ 7,200	$ 6,700	$ 7,100	$ 7,100
Interest on Investments	8,532	7,200	6,700	7,100	7,100
Revenue Subtotal	8,532	7,200	6,700	7,100	7,100
Transfers from Other Funds-Cash	41,793	40,421	40,889	40,704	40,704
Parking Facilities	41,793	40,421	40,889	40,704	40,704
Beginning Fund Balance	74,362	78,192	74,767	74,967	74,967
Total Resources	$ 124,687	$ 125,813	$ 122,356	$ 122,771	$ 122,771
REQUIREMENTS					
Expenditures	$ 46,495	$ 50,245	$ 48,895	$ 47,515	$ 47,515
Interest	21,495	20,245	18,895	17,515	17,515
Debt Principal	25,000	30,000	30,000	30,000	30,000
Transfers to Other Funds-Cash	0	301	293	295	295
General-Overhead	0	301	293	295	295
Unappropriated Ending Balance	78,192	75,267	73,168	74,961	74,961
Unexpendable Reserve	48,712	48,713	48,713	48,713	48,713
Reserve for Future Years' Requirements	29,480	26,554	24,455	26,248	26,248
Total Requirements	$ 124,687	$ 125,813	$ 122,356	$ 122,771	$ 122,771

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L I N E I T E M A P P R O P R I A T I O N

AU: DOWNTOWN PARKING BOND REDEMPTION — Dept: Public Utilities

Expenditure Classification					
Materials and Services					
450 Interest	$ 21,495	$ 20,245	$ 18,895	$ 17,515	$ 17,515
Other					
730 Debt Retirement	25,000	30,000	30,000	30,000	30,000
Total Appropriation	$ 46,495	$ 50,245	$ 48,895	$ 47,515	$ 47,515

Fund: GOLF REVENUE BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 16,673	$ 13,806	$ 12,242	$ 11,961	$ 11,961
Interest on Investments	16,673	13,806	12,242	11,961	11,961
Revenue Subtotal	16,673	13,806	12,242	11,961	11,961
Transfers from Other Funds-Cash	79,703	71,783	72,075	76,307	76,307
Golf	79,703	71,783	72,075	76,307	76,307
Beginning Fund Balance	146,773	154,024	153,021	149,515	149,515
Total Resources	$ 243,149	$ 239,613	$ 237,338	$ 237,783	$ 237,783
REQUIREMENTS					
Expenditures	$ 89,125	$ 85,875	$ 87,500	$ 88,875	$ 88,875
Interest	24,125	20,875	17,500	13,875	13,875
Debt Principal	65,000	65,000	70,000	75,000	75,000
Transfers to Other Funds-Cash	0	515	525	533	533
General-Overhead	0	515	525	533	533
Unappropriated Ending Balance	154,024	153,223	149,313	148,375	148,375
Unexpendable Reserve	89,125	89,125	89,125	89,125	89,125
Reserve for Future Years' Requirements	64,899	64,098	60,188	59,250	59,250
Total Requirements	$ 243,149	$ 239,613	$ 237,338	$ 237,783	$ 237,783

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L I N E I T E M A P P R O P R I A T I O N

AU: GOLF REVENUE BOND REDEMPTION Dept: Public Affairs

Expenditure Classification					
Materials and Services					
450 Interest	$ 24,125	$ 20,875	$ 17,500	$ 13,875	$ 13,875
Other					
730 Debt Retirement	65,000	65,000	70,000	75,000	75,000
Total Appropriation	$ 89,125	$ 85,875	$ 87,500	$ 88,875	$ 88,875

Fund: HYDROPOWER BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 1,049,838	$ 3,684,239	$ 5,324,093	$ 5,343,787	$ 5,343,787
Interest on Investments	1,049,838	161,757	620,000	640,000	640,000
Miscellaneous Sales (Power)	0	3,522,482	4,704,093	4,703,787	4,703,787
Revenue Subtotal	1,049,838	3,684,239	5,324,093	5,343,787	5,343,787
Transfers From Other Funds-Cash					
Hydropower Operating	0	0	0	5,695,195	5,695,195
Beginning Fund Balance	10,284,498	7,082,693	8,206,143	7,087,014	7,087,014
Total Resources	$11,334,336	$10,766,932	$13,530,236	$18,125,996	$18,125,996
REQUIREMENTS					
Expenditures	$ 4,251,643	$ 4,251,643	$ 4,680,368	$ 4,686,331	$ 4,686,331
Interest	4,251,643	4,251,643	4,235,368	4,201,331	4,201,331
Debt Principal	0	0	445,000	485,000	485,000
Unappropriated Ending Balance	7,082,693	6,515,289	8,849,868	13,439,665	13,439,665
Unexpendable Reserve	4,670,407	6,515,289	8,849,868	8,688,464	8,688,464
Reserve for Future Years' Requirements	2,412,286	0	0	4,751,201	4,751,201
Total Requirements	$11,334,336	$10,766,932	$13,530,236	$18,125,996	$18,125,996

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LINE ITEM APPROPRIATION

AU: HYDROPOWER BOND REDEMPTION Dept: Finance and Administration

Expenditure Classification					
Materials and Services					
450 Interest	$ 4,251,643	$ 4,251,643	$ 4,235,368	$ 4,201,331	$ 4,201,331
Other					
730 Debt Retirement	0	0	445,000	485,000	485,000
Total Appropriation	$ 4,251,643	$ 4,251,643	$ 4,680,368	$ 4,686,331	$ 4,686,331

Fund: IMPROVEMENT BOND INTEREST AND SINKING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Local Sources	$ 842,237	$ 1,596,721	$ 1,083,955	$ 1,462,500	$ 1,462,500
LID Payments	842,237	1,596,721	1,083,955	1,462,500	1,462,500
Miscellaneous Revenues	1,077,648	1,389,234	1,706,927	1,520,000	1,520,000
Interest on Investments	680,961	617,781	700,000	700,000	700,000
Interest-Other	396,687	771,453	1,006,927	820,000	820,000
Revenue Subtotal	1,919,885	2,985,955	2,790,882	2,982,500	2,982,500
Beginning Fund Balance	5,290,701	5,517,088	6,182,180	6,459,000	6,459,000
Total Resources	$ 7,210,586	$ 8,503,043	$ 8,973,062	$ 9,441,500	$ 9,441,500
REQUIREMENTS					
Expenditures	$ 1,693,498	$ 2,057,150	$ 2,939,203	$ 3,123,901	$ 3,123,901
Interest	433,013	1,222,070	1,313,786	1,717,157	1,717,157
Debt Principal	1,260,485	835,080	1,625,417	1,406,744	1,406,744
Transfers to Other Funds-Cash	0	11,920	17,635	18,743	18,743
General-Overhead	0	11,920	17,635	18,743	18,743
Unappropriated Ending Balance Reserve for Future Years' Requirements	5,517,088	6,433,973	6,016,224	6,298,856	6,298,856
Total Requirements	$ 7,210,586	$ 8,503,043	$ 8,973,062	$ 9,441,500	$ 9,441,500

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L I N E I T E M A P P R O P R I A T I O N

AU: IMPROVEMENT BOND INTEREST AND SINKING Dept: Non-Departmental

Expenditure Classification					
Materials and Services					
450 Interest	$ 433,013	$ 1,222,070	$ 1,313,786	$ 1,717,157	$ 1,717,157
Other					
730 Debt Retirement	1,260,485	835,080	1,625,417	1,406,744	1,406,744
Total Appropriation	$ 1,693,498	$ 2,057,150	$ 2,939,203	$ 3,123,901	$ 3,123,901

Fund: MORRISON PARK EAST BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 55,540	$ 54,814	$ 48,000	$ 60,000	$ 60,000
Interest on Investments	55,540	54,814	48,000	60,000	60,000
Revenue Subtotal	55,540	54,814	48,000	60,000	60,000
Transfers from Other Funds-Cash	450,404	377,905	333,567	329,800	329,800
Parking Facilities	450,404	377,905	333,567	329,800	329,800
Beginning Fund Balance	515,493	611,195	627,288	616,248	616,248
Total Resources	$ 1,021,437	$ 1,043,914	$ 1,008,855	$ 1,006,048	$ 1,006,048
REQUIREMENTS					
Expenditures	$ 410,242	$ 407,367	$ 408,968	$ 405,043	$ 405,043
Interest	300,242	292,367	283,968	275,043	275,043
Debt Principal	110,000	115,000	125,000	130,000	130,000
Transfers to Other Funds-Cash	0	2,444	2,454	2,459	2,459
General-Overhead	0	2,444	2,454	2,459	2,459
Unappropriated Ending Balance	611,195	634,103	597,433	598,546	598,546
Unexpendable Reserve	395,911	395,911	395,911	395,911	395,911
Reserve for Future Years' Requirements	215,284	238,192	201,522	202,635	202,635
Total Requirements	$ 1,021,437	$ 1,043,914	$ 1,008,855	$ 1,006,048	$ 1,006,048

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L I N E I T E M A P P R O P R I A T I O N

AU: MORRISON PARK EAST BOND REDEMPTION Dept: Public Utilities

Expenditure Classification					
Materials and Services					
450 Interest	$ 300,242	$ 292,367	$ 283,968	$ 275,043	$ 275,043
Other					
730 Debt Retirement	110,000	115,000	125,000	130,000	130,000
Total Appropriation	$ 410,242	$ 407,367	$ 408,968	$ 405,043	$ 405,043

Fund: MORRISON PARK WEST BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 52,356	$ 46,779	$ 45,000	$ 50,000	$ 50,000
Interest on Investments	52,356	46,779	45,000	50,000	50,000
Revenue Subtotal	52,356	46,779	45,000	50,000	50,000
Transfers from Other Funds-Cash	344,299	272,231	282,880	284,919	284,919
Parking Facilities	344,299	272,231	282,880	284,919	284,919
Beginning Fund Balance	391,247	452,287	427,564	421,425	421,425
Total Resources	$ 787,902	$ 771,297	$ 755,444	$ 756,344	$ 756,344
REQUIREMENTS					
Expenditures	$ 335,615	$ 339,915	$ 338,765	$ 337,315	$ 337,315
Interest	245,615	239,915	233,765	227,315	227,315
Debt Principal	90,000	100,000	105,000	110,000	110,000
Transfers to Other Funds-Cash	0	2,039	2,033	2,048	2,048
General-Overhead	0	2,039	2,033	2,048	2,048
Unappropriated Ending Balance	452,287	429,343	414,646	416,981	416,981
Unexpendable Reserve	331,254	331,254	331,254	331,254	331,254
Reserve for Future Years' Requirements	121,033	98,089	83,392	85,727	85,727
Total Requirements	$ 787,902	$ 771,297	$ 755,444	$ 756,344	$ 756,344

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L I N E I T E M A P P R O P R I A T I O N

AU: MORRISON PARK WEST BOND REDEMPTION Dept: Public Utilities

Expenditure Classification					
Materials and Services					
450 Interest	$ 245,615	$ 239,915	$ 233,765	$ 227,315	$ 227,315
Other					
730 Debt Retirement	90,000	100,000	105,000	110,000	110,000
Total Appropriation	$ 335,615	$ 339,915	$ 338,765	$ 337,315	$ 337,315

Fund: NORTHWEST FRONT AVENUE INDUSTRIAL RENEWAL SPECIAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Property Taxes	$ 1,488,520	$ 1,668,719	$ 1,765,000	$ 1,760,000	$ 1,760,000
Current Year's Taxes	1,466,572	1,636,285	1,686,000	1,640,000	1,640,000
Prior Years' Property Taxes	21,948	32,434	79,000	120,000	120,000
Miscellaneous Revenue	241,652	262,888	286,000	395,934	395,934
Interest on Investments	241,652	262,888	286,000	395,934	395,934
Revenue Subtotal	1,730,172	1,931,607	2,051,000	2,155,934	2,155,934
Beginning Fund Balance	1,822,605	2,432,777	3,269,000	4,000,000	4,000,000
Total Resources	$ 3,552,777	$ 4,364,384	$ 5,320,000	$ 6,155,934	$ 6,155,934
REQUIREMENTS					
Expenditures	$ 1,120,000	$ 1,120,000	$ 1,120,000	$ 1,120,000	$ 1,120,000
Interest - Series 1978 (2nd Issue)	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
Transfers to Other Funds-Cash	0	6,720	6,720	6,720	6,720
General-Overhead	0	6,720	6,720	6,720	6,720
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	2,432,777	3,237,664	4,193,280	5,029,214	5,029,214
Total Requirements	$ 3,552,777	$ 4,364,384	$ 5,320,000	$ 6,155,934	$ 6,155,934

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L I N E I T E M A P P R O P R I A T I O N

AU: NORTHWEST FRONT AVENUE INDUSTRIAL RENEWAL SPECIAL Dept: Non-Departmental

Expenditure Classification					
Materials and Services					
450 Interest	$ 1,120,000	$ 1,120,000	$ 1,120,000	$ 1,120,000	$ 1,120,000
Total Appropriation	$ 1,120,000	$ 1,120,000	$ 1,120,000	$ 1,120,000	$ 1,120,000

Fund: PARKING FACILITIES BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenue					
Miscellaneous Revenue	$ 70,545	$ 49,137	$ 50,000	$ 56,000	$ 56,000
Interest on Investments	70,545	49,137	50,000	56,000	56,000
Revenue Subtotal	70,545	49,137	50,000	56,000	56,000
Transfers from Other Funds-Cash	34,035	145,486	190,832	168,139	168,139
Parking Facilities	34,035	145,486	190,832	168,139	168,139
Beginning Fund Balance	653,169	524,274	479,383	495,676	495,676
Total Resources	$ 757,749	$ 718,897	$ 720,215	$ 719,815	$ 719,815
REQUIREMENTS					
Expenditures	$ 233,475	$ 233,675	$ 233,575	$ 233,175	$ 233,175
Interest	153,475	148,675	143,575	138,175	138,175
Debt Principal	80,000	85,000	90,000	95,000	95,000
Transfers to Other Funds-Cash	0	1,402	1,401	1,416	1,416
General-Overhead	0	1,402	1,401	1,416	1,416
Unappropriated Ending Balance	524,274	483,820	485,239	485,224	485,224
Unexpendable Reserve	242,620	242,620	242,620	242,620	242,620
Reserve for Future Years' Requirements	281,654	241,200	242,619	242,604	242,604
Total Requirements	$ 757,749	$ 718,897	$ 720,215	$ 719,815	$ 719,815

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L I N E I T E M A P P R O P R I A T I O N

AU: PARKING FACILITIES BOND REDEMPTION Dept: Public Utilities

Expenditure Classification					
Materials and Services					
450 Interest	$ 153,475	$ 148,675	$ 143,575	$ 138,175	$ 138,175
Other					
730 Debt Retirement	80,000	85,000	90,000	95,000	95,000
Total Appropriation	$ 233,475	$ 233,675	$ 233,575	$ 233,175	$ 233,175

Fund: PIR BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	-	-	-	$ 305,500	$ 305,500
Rents and Reimbursements	-	-	-	305,500	305,500
Miscellaneous Revenue	-	-	-	5,000	5,000
Interest on Investments	-	-	-	5,000	5,000
Beginning Fund Balance	-	-	-	0	0
Total Resources	-	-	-	$ 310,500	$ 310,500
REQUIREMENTS					
Expenditures	-	-	-	$ 137,610	$ 138,860
Interest	-	-	-	72,610	72,610
Miscellaneous	-	-	-	0	1,250
Debt Principal	-	-	-	65,000	65,000
Transfers to Other Funds-Cash	-	-	-	826	874
General-Overhead	-	-	-	826	874
Unappropriated Ending Balance	-	-	-	172,064	170,766
Reserve for Future Years' Requirements	-	-	-	172,064	170,766
Total Requirements	-	-	-	$ 310,500	$ 310,500

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LINE ITEM APPROPRIATION

AU: PIR BOND REDEMPTION Dept: Public Affairs

Expenditure Classification					
Materials and Services					
450 Interest	-	-	-	$ 72,610	$ 72,610
490 Miscellaneous	-	-	-	0	1,250
Other					
730 Debt Retirement	-	-	-	65,000	65,000
Total Appropriation	-	-	-	$ 137,610	$ 138,860

Fund: SEWAGE DISPOSAL DEBT REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 269,089	$ 144,903	$ 167,558	$ 276,462	$ 276,462
Interest on Investments	269,089	144,903	167,558	276,462	276,462
Revenue Subtotal	269,089	144,903	167,558	276,462	276,462
Transfers from Other Funds-Cash	184,825	701,630	1,602,389	2,673,065	2,673,065
Sewage Disposal	184,825	701,630	1,602,389	2,673,065	2,673,065
Bond Sales	582,050	1,512,420	0	0	0
Beginning Fund Balance	2,655,961	872,305	2,998,160	4,300,434	4,300,434
Total Resources	$ 3,691,925	$ 3,231,258	$ 4,768,107	$ 7,249,961	$ 7,249,961
REQUIREMENTS					
Expenditures	$ 655,830	$ 369,650	$ 1,756,930	$ 2,887,045	$ 2,887,045
Interest	25,830	369,650	1,481,930	2,352,045	2,352,045
Debt Principal	630,000	0	275,000	535,000	535,000
Transfers to Other Funds-Cash	2,163,790	2,218	10,542	17,322	17,322
General-Overhead	0	2,218	10,542	17,322	17,322
Sewage Disposal	2,163,790	0	0	0	0
Unappropriated Ending Balance	872,305	2,859,390	3,000,635	4,345,594	4,345,594
Unexpendable Reserve	589,250	1,932,050	2,094,470	3,071,810	3,071,810
Reserve for Future Years' Requirements	283,055	927,340	906,165	1,273,784	1,273,784
Total Requirements	$ 3,691,925	$ 3,231,258	$ 4,768,107	$ 7,249,961	$ 7,249,961

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L I N E I T E M A P P R O P R I A T I O N

AU: SEWAGE DISPOSAL DEBT REDEMPTION Dept: Public Works

Expenditure Classification					
Materials and Services					
450 Interest	$ 25,830	$ 369,650	$ 1,481,930	$ 2,352,045	$ 2,352,045
Other					
730 Debt Retirement	630,000	0	275,000	535,000	535,000
Total Appropriation	$ 655,830	$ 369,650	$ 1,756,930	$ 2,887,045	$ 2,887,045

Fund: ST. JOHNS RIVERFRONT BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Property Taxes	$ 13,025	$ 17,855	$ 22,000	$ 20,200	$ 20,200
Current Year's Taxes	13,025	17,610	21,250	19,000	19,000
Prior Years' Taxes	0	245	750	1,200	1,200
Miscellaneous Revenue	893	1,616	1,000	3,343	3,343
Interest on Investments	893	1,616	1,000	3,343	3,343
Revenue Subtotal	13,918	19,471	23,000	23,543	23,543
Beginning Fund Balance	0	13,918	1,000	23,500	23,500
Total Resources	$ 13,918	$ 33,389	$ 24,000	$ 47,043	$ 47,043
REQUIREMENTS					
Expenditures	$ 0	$ 30,000	$ 0	$ 0	$ 0
Debt Principal	0	0	0	0	0
Interest	0	30,000	0	0	0
Unappropriated Ending Balance	13,918	3,389	24,000	47,043	47,043
Total Requirements	$ 13,918	$ 33,389	$ 24,000	$ 47,043	$ 47,043

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L I N E I T E M A P P R O P R I A T I O N

AU: ST. JOHNS RIVERFRONT BOND REDEMPTION Dept: Non-Departmental

Expenditure Classification					
Materials and Services					
450 Interest	$ 0	$ 30,000	$ 0	$ 0	$ 0
Total Appropriation	$ 0	$ 30,000	$ 0	$ 0	$ 0

Fund: SHORT-TERM DEBT INTEREST AND SINKING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	-	-	-	$ 996,000	$ 1,500,000
Interest on Investments	-	-	-	996,000	1,500,000
Transfers From Other Funds-Cash	-	-	-	30,000,000	30,000,000
General Fund	-	-	-	30,000,000	30,000,000
Total Resources	-	-	-	$30,996,000	$31,500,000
REQUIREMENTS					
Expenditures				$30,996,000	$30,750,000
Interest	-	-	-	996,000	750,000
Debt Principal	-	-	-	30,000,000	30,000,000
Transfers to Other Funds - Cash				0	750,000
General Fund - Interest Expense	-	-	-	0	750,000
Total Requirements	-	-	-	$30,996,000	$31,500,000

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L I N E I T E M A P P R O P R I A T I O N

AU: SHORT-TERM DEBT INTEREST AND SINKING FUND Dept: Finance and Administration

Expenditure Classification					
Materials and Services					
450 Interest	-	-	-	$ 996,000	$ 750,000
Other					
730 Debt Retirement	-	-	-	30,000,000	30,000,000
Total Appropriation	-	-	-	$30,996,000	$30,750,000

Fund: SYSTEMS DEVELOPMENT INTEREST AND SINKING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 80,505	$ 116,605	$ 80,470	$ 150,000	$ 150,000
LID Payments	80,505	116,605	80,470	150,000	150,000
Miscellaneous Revenues	101,353	132,036	117,580	145,000	145,000
Interest on Investments	26,217	40,672	21,200	35,000	35,000
Interest-Other	75,136	91,364	96,380	110,000	110,000
Revenue Subtotal	181,858	248,641	198,050	295,000	295,000
Beginning Fund Balance	145,766	200,189	210,186	442,472	442,472
Total Resources	$ 327,624	$ 448,830	$ 408,236	$ 737,472	$ 737,472
REQUIREMENTS					
Expenditures	$ 127,435	$ 125,642	$ 173,933	$ 167,841	$ 167,841
Interest	72,435	70,642	98,933	92,841	92,841
Debt Principal	55,000	55,000	75,000	75,000	75,000
Transfers to Other Funds-Cash	0	739	1,044	1,007	1,007
General-Overhead	0	739	1,044	1,007	1,007
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	200,189	322,449	233,259	568,624	568,624
Total Requirements	$ 327,624	$ 448,830	$ 408,236	$ 737,472	$ 737,472

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L I N E I T E M A P P R O P R I A T I O N

AU: SYSTEMS DEVELOPMENT INTEREST AND SINKING Dept: Public Works

Expenditure Classification					
Materials and Services					
450 Interest	$ 72,435	$ 70,642	$ 98,933	$ 92,841	$ 92,841
Other					
730 Debt Retirement	55,000	55,000	75,000	75,000	75,000
Total Appropriation	$ 127,435	$ 125,642	$ 173,933	$ 167,841	$ 167,841

Fund: TENNIS FACILITIES BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 5,585	$ 4,572	$ 4,351	$ 4,241	$ 4,241
Interest on Investments	5,585	4,572	4,351	4,241	4,241
Revenue Subtotal	5,585	4,572	4,351	4,241	4,241
Transfers from Other Funds-Cash	32,637	28,467	28,557	31,632	31,632
Tennis Operating	32,637	28,467	28,557	31,632	31,632
Beginning Fund Balance	53,272	55,875	54,387	53,007	53,007
Total Resources	$ 91,494	$ 88,914	$ 87,295	$ 88,880	$ 88,880
REQUIREMENTS					
Expenditures	$ 35,619	$ 34,756	$ 33,856	$ 32,919	$ 32,919
Interest	20,619	19,756	18,856	17,919	17,919
Debt Principal	15,000	15,000	15,000	15,000	15,000
Transfers to Other Funds-Cash	0	0	203	198	198
General-Overhead	0	0	203	198	198
Unappropriated Ending Balance	55,875	54,158	53,236	55,763	55,763
Unexpendable Reserve	36,825	36,825	36,825	36,825	36,825
Reserve for Future Years' Requirements	19,050	17,333	16,411	18,938	18,938
Total Requirements	$ 91,494	$ 88,914	$ 87,295	$ 88,880	$ 88,880

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LINE ITEM APPROPRIATION

AU: TENNIS FACILITIES BOND REDEMPTION Dept: Public Affairs

Expenditure Classification					
Materials and Services					
450 Interest	$ 20,619	$ 19,756	$ 18,856	$ 17,919	$ 17,919
Other					
730 Debt Retirement	15,000	15,000	15,000	15,000	15,000
Total Appropriation	$ 35,619	$ 34,756	$ 33,856	$ 32,919	$ 32,919

Fund: WASHINGTON COUNTY SUPPLY BOND REDEMPTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 0	$ 0	$ 2,451,138	$ 1,395,000	$ 1,395,000
Other Distributors	0	0	2,451,138	1,395,000	1,395,000
Miscellaneous Revenue	444,709	327,422	227,000	253,000	253,000
Interest on Investments	444,709	327,422	227,000	253,000	253,000
Revenue Subtotal	444,709	327,422	2,678,138	1,648,000	1,648,000
Transfers from Other Funds-Cash	806,122	1,847,443	2,995,837	8,625,431	8,625,431
Washington County Supply Construction	806,122	1,847,443	2,723,489	8,470,431	8,470,431
Water Fund	0	0	272,348	155,000	155,000
Beginning Fund Balance	4,420,601	3,611,705	2,854,410	3,504,367	3,504,367
Total Resources	$ 5,671,432	$ 5,786,570	$ 8,528,385	$13,777,798	$13,777,798
REQUIREMENTS					
Expenditures	$ 2,059,727	$ 2,267,590	$ 2,825,840	$ 2,816,028	$ 2,816,028
Interest	2,059,727	2,267,590	2,245,840	2,201,028	2,201,028
Principal	0	0	580,000	615,000	615,000
Transfers to Other Funds-Cash	0	13,606	16,955	17,100	17,100
General-Overhead	0	13,606	16,955	17,100	17,100
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	3,611,705	3,505,374	5,685,590	10,944,670	10,944,670
Total Requirements	$ 5,671,432	$ 5,786,570	$ 8,528,385	$13,777,798	$13,777,798

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L I N E I T E M A P P R O P R I A T I O N

AU: WASHINGTON COUNTY SUPPLY BOND REDEMPTION Dept: Finance and Administration

Expenditure Classification					
Materials and Services					
450 Interest	$ 2,059,727	$ 2,267,590	$ 2,245,840	$ 2,201,028	$ 2,201,028
Other					
730 Debt Retirement	0	0	580,000	615,000	615,000
Total Appropriation	$ 2,059,727	$ 2,267,590	$ 2,825,840	$ 2,816,028	$ 2,816,028

Fund: WATER BOND SINKING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 1,069,823	$ 1,055,395	$ 622,000	$ 1,087,000	$ 1,087,000
Interest on Investments	1,066,160	1,051,990	622,000	1,087,000	1,087,000
Other Miscellaneous Revenues	3,663	3,405	0	0	0
Revenue Subtotal	1,069,823	1,055,395	622,000	1,087,000	1,087,000
Transfers from Other Funds-Cash	4,322,751	6,525,983	7,354,399	8,454,000	8,454,000
Water	4,322,751	4,527,405	7,354,399	6,499,000	6,499,000
Water Construction	0	1,998,578	0	1,955,000	1,955,000
Beginning Fund Balance	6,921,068	6,465,538	7,410,000	8,191,000	8,191,000
Total Resources	$12,313,642	$14,046,916	$15,386,399	$17,732,000	$17,732,000
REQUIREMENTS					
Expenditures	$ 5,848,104	$ 6,412,299	$ 7,564,517	$ 8,287,022	$ 8,287,022
Interest	4,110,175	4,846,438	5,600,952	5,922,245	5,922,245
Debt Principal	1,737,929	1,565,861	1,963,565	2,364,777	2,364,777
Miscellaneous	0	0	0	5,000	5,000
Transfers to Other Funds-Cash	0	33,517	45,387	50,337	50,337
General-Overhead	0	33,517	45,387	50,337	50,337
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	6,465,538	7,601,100	7,776,495	9,389,641	9,389,641
Total Requirements	$12,313,642	$14,046,916	$15,386,399	$17,732,000	$17,732,000

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LINE ITEM APPROPRIATION

AU: WATER BOND SINKING Dept: Finance and Administration

Expenditure Classification					
Materials and Services					
450 Interest	$ 4,110,175	$ 4,846,438	$ 5,600,952	$ 5,922,245	$ 5,922,245
490 Miscellaneous	0	0	0	5,000	5,000
Other					
730 Debt Retirement	1,737,929	1,565,861	1,963,565	2,364,777	2,364,777
Total Appropriation	$ 5,848,104	$ 6,412,299	$ 7,564,517	$ 8,292,022	$ 8,292,022

Fund: WATERFRONT RENEWAL BOND SINKING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Property Taxes	$ 4,738,813	$ 5,844,167	$ 6,280,000	$ 8,055,000	$ 8,055,000
Tax Increment-Current Year	4,513,686	5,654,163	6,000,000	7,600,000	7,600,000
Tax Increment-Prior Years	225,127	190,004	280,000	455,000	455,000
Miscellaneous Revenue	1,124,675	1,204,131	1,200,000	1,672,064	1,672,064
Interest on Investments	1,124,675	1,204,131	1,200,000	1,672,064	1,672,064
Revenue Subtotal	5,863,488	7,048,298	7,480,000	9,727,064	9,727,064
Beginning Fund Balance	7,630,428	10,637,895	13,750,000	16,000,000	16,000,000
Total Resources	$13,493,916	$17,686,193	$21,230,000	$25,727,064	$25,727,064
REQUIREMENTS					
Expenditures	$ 2,856,021	$ 3,846,750	$ 5,137,546	$ 5,125,560	$ 5,125,560
Interest	2,116,021	2,951,750	3,937,546	3,840,560	3,840,560
Debt Principal	740,000	895,000	1,200,000	1,285,000	1,285,000
Transfers to Other Funds-Cash	0	21,492	30,825	30,753	30,753
General-Overhead	0	21,492	30,825	30,753	30,753
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	10,637,895	13,817,951	16,061,629	20,570,751	20,570,751
Total Requirements	$13,493,916	$17,686,193	$21,230,000	$25,727,064	$25,727,064

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L I N E I T E M A P P R O P R I A T I O N

AU: WATERFRONT RENEWAL BOND SINKING Dept: Non-Departmental

Expenditure Classification					
Materials and Services					
450 Interest	$ 2,116,021	$ 2,951,750	$ 3,937,546	$ 3,840,560	$ 3,840,560
Other					
730 Debt Retirement	740,000	895,000	1,200,000	1,285,000	1,285,000
Total Appropriation	$ 2,856,021	$ 3,846,750	$ 5,137,546	$ 5,125,560	$ 5,125,560

Fund: HYDROPOWER CONSTRUCTION FUND

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 1,526,494	$ 1,766,676	$ 565,000	$ 394,000	$ 394,000
Interest on Investments	17,640	8,015	565,000	394,000	394,000
Bond Sales	0	0	0	0	0
Interest-Other	1,462,978	872,407	0	0	0
Other Miscellaneous	45,876	886,254	0	0	0
Revenue Subtotal	1,526,494	1,766,676	565,000	394,000	394,000
Transfers from Other Funds-Service Reimb.	62,220	3,200	0	0	0
Water	62,220	3,200	0	0	0
Beginning Fund Balance	8,243,850	7,059,304	7,067,374	4,379,943	4,379,943
Total Resources	$ 9,832,564	$ 8,829,180	$ 7,632,374	$ 4,773,943	$ 4,773,943
REQUIREMENTS					
Expenditures	$ 2,569,002	$ 1,875,216	$ 0	$ 0	$ 0
Transfers to Other Funds-Service Reimb.	161,705	5,804	0	0	0
General	35,786	0	0	0	0
Water	53,524	0	0	0	0
Central Services Operating	3,384	5,804	0	0	0
Electronic Services Operating	13,551	0	0	0	0
Fleet Operating	17,646	0	0	0	0
Insurance and Claims Operating	36,772	0	0	0	0
Workers' Compensation Operating	828	0	0	0	0
Sewage Disposal	214	0	0	0	0
Bureau Requirements Subtotal	2,730,707	1,881,020	0	0	0
General Operating Contingency	0	0	7,619,421	0	0
Transfers to Other Funds-Cash	42,553	158,933	12,953	4,773,943	4,773,943
General-Overhead	42,553	0	0	0	0
Hydropower Operating	0	155,539	12,953	4,773,943	4,773,943
Electronic Services	0	3,394	0	0	0
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	7,059,304	6,789,227	0	0	0
Total Requirements	$ 9,832,564	$ 8,829,180	$ 7,632,374	$ 4,773,943	$ 4,773,943

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LINE ITEM APPROPRIATION

AU: HYDROPOWER CONSTRUCTION Dept: Finance & Administration

Expenditure Classification					
Personal Services	$ 259,200	$ 0	$ 0	$ 0	$ 0
Materials & Services	787,904	153,778	0	0	0
Capital Outlay	1,683,603	1,727,242	0	0	0
Total Appropriation	$ 2,730,707	$ 1,881,020	$ 0	$ 0	$ 0

Fund: LOCAL IMPROVEMENT DISTRICT CONSTRUCTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 4,500,000	$ 4,965,695	$11,160,000	$ 5,753,000	$ 5,753,000
Interest on Investments	0	0	160,000	180,000	180,000
Warrant Sales	4,500,000	4,965,695	6,000,000	5,000,000	5,000,000
Bond Sales	0	0	5,000,000	0	0
Open Liens Receipts	0	0	0	573,000	573,000
Revenue Subtotal	4,500,000	4,965,695	11,160,000	5,753,000	5,753,000
Transfers from Other Funds-Service Reimb.	2,255,979	2,094,558	2,401,842	1,764,348	1,764,348
Housing and Community Development	2,254,151	2,094,558	2,401,842	1,764,348	1,764,348
Water	1,828	0	0	0	0
Transfers from Other Funds-Cash	0	0	0	250,167	250,167
Federal & State Grants	0	0	0	250,167	250,167
Beginning Fund Balance	3,252,927	2,187,067	1,500,000	9,625,000	9,625,000
Total Resources	$10,008,906	$ 9,247,320	$15,061,842	$17,392,515	$17,392,515
REQUIREMENTS					
Expenditures	$ 5,288,407	$ 5,234,787	$ 6,203,900	$ 6,623,100	$ 6,623,100
Transfers to Other Funds-Service Reimb.	2,460,007	987,387	1,839,528	1,343,407	1,343,407
General	2,118,549	945,647	1,215,051	227,467	227,467
Sewage Disposal	341,458	0	532,027	243,000	243,000
Water	0	41,740	92,450	93,550	93,550
Tranportation Construction	0	0	0	779,390	779,390
Bureau Requirements Subtotal	7,748,414	6,222,174	8,043,428	7,966,507	7,966,507
Debt Retirement	0	0	0	5,000,000	5,000,000
General Operating Contingency	0	0	6,918,249	4,221,202	4,221,202
Transfers to Other Funds-Cash					
General-Overhead	73,425	115,855	100,165	204,806	204,806
Unappropriated Ending Balance	2,187,067	2,909,291	0	0	0
Total Requirements	$10,008,906	$ 9,247,320	$15,061,842	$17,392,515	$17,392,515

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APPROPRIATION SUMMARY

Appropriation Unit: Local Improvement District Construction

Department: Non-Departmental

Operating Fund: LID Construction

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0
Materials and Services	2,385,565	2,191,581	1,884,028	1,679,407	1,679,407
Capital Outlay	5,362,849	4,030,593	6,159,400	6,287,100	6,287,100
Total Appropriation	$ 7,748,414	$ 6,222,174	$ 8,043,428	$ 7,966,507	$ 7,966,507
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 5,641,586	$ 5,951,992	$ 5,951,992
Grants	0	250,167	250,167
Interagencies	2,401,842	1,764,348	1,764,348
Contracts	0	0	0
Total Funding	$ 8,043,428	$ 7,966,507	$ 7,966,507

AU GOALS

To provide management of and interim financing for all street and sewer improvement projects which use the Local Improvement District process prescribed in the City Charter and ORS Chapter 223.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

This appropriation unit makes engineering and contractor progress payments for the design and construction of street and sewer LID projects. The LID program has increased by approximately 300% in the past four years.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues existing service levels. The budget also reflects the consolidation of the LID Construction Fund and the Improvement Warrant Redemption Fund.

Package Category Summary: Local Improvement District Construction

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Street Projects	1	0	$2,928,474	0	$2,924,165
HCD Projects	2	0	3,752,188	0	3,755,384
Sewer Projects	3	0	1,285,845	0	1,286,958
TOTAL PACKAGES		0	$7,966,507	0	$7,966,507

LINE ITEM APPROPRIATIONS

Appropriation Unit: Local Improvement District Construction

Fund: LID Construction

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120 Part-Time Employees	0	0	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	0	0	0	0	0
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	0	0	0	0	0
210 Professional Services	0	0	12,000	40,000	40,000
220 Utilities	0	0	0	0	0
230 Equipment Rental	0	0	0	0	0
240 Repair & Maintenance	0	0	0	0	0
260 Miscellaneous Services	0	0	32,500	46,000	46,000
310 Office Supplies	0	0	0	0	0
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	0	0	0	0
410 Education	0	0	0	0	0
420 Local Travel	0	0	0	0	0
430 Out-of-Town Travel	0	0	0	0	0
440 External Rent	0	0	0	0	0
450 Interest	(73,958)	0	0	250,000	250,000
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	(484)	1,204,494	0	0	0
Subtotal — Direct M&S	(74,442)	1,204,494	44,500	336,000	336,000
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	0	0	0	0	0
530 Internal Rent	0	0	0	0	0
540 Electronic Services	0	0	0	0	0
550 Data Processing Services	72,335	0	6,500	0	0
560 Insurance	0	0	0	0	0
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	2,387,672	987,087	1,833,028	1,343,407	1,343,407
Subtotal—Service Reimbursement	2,460,007	987,087	1,839,528	1,343,407	1,343,407
200-500 Total Materials & Services	2,385,565	2,191,581	1,884,028	1,679,407	1,679,407
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	5,362,849	4,030,593	6,159,400	6,287,100	6,287,100
640 Furniture & Equipment	0	0	0	0	0
600 Total Capital Outlay	5,362,849	4,030,593	6,159,400	6,287,100	6,287,100
TOTAL	$ 7,748,414	$ 6,222,174	$ 8,043,428	$ 7,966,507	$ 7,966,507
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Local Improvement District Construction

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: PERFORMING ARTS CENTER CONSTRUCTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 922,141	$ 1,948,839	$ 4,650,000	$ 4,856,000	$ 4,856,000
Private Grants and Donations	0	0	4,000,000	4,666,000	4,666,000
Interest on Investments	922,141	1,948,839	650,000	190,000	190,000
Revenue Subtotal	922,141	1,948,839	4,650,000	4,856,000	4,856,000
Bond Sales	19,001,252	0	0	0	0
Transfers from Other Funds-Cash		0	53,557	0	0
Civic Auditorium	0	0	53,557	0	0
Beginning Fund Balance	0	19,301,594	15,040,762	8,977,551	9,371,551
Total Resources	$19,923,393	$21,250,433	$19,744,319	$13,833,551	$14,227,551
REQUIREMENTS					
Expenditures	$ 62,537	$ 2,186,308	$13,619,268	$10,194,024	$10,588,024
Transfers to Other Funds-Service Reimb.	10,254	8,685	16,000	35,000	35,000
General	10,254	134	0	0	0
Central Services	0	1,079	5,000	35,000	35,000
Insurance and Claims	0	7,472	11,000	0	0
Bureau Requirements Subtotal	72,791	2,194,993	13,635,268	10,229,024	10,623,024
General Operating Contingency	0	0	5,975,252	3,408,264	3,401,330
Transfers to Other Funds-Cash	549,008	137,090	133,799	196,263	203,197
General-Overhead	0	79,275	133,799	196,263	203,197
Civic Auditorium	549,008	57,815	0	0	0
Unappropriated Ending Balance	19,301,594	18,918,350	0	0	0
Total Requirements	$19,923,393	$21,250,433	$19,744,319	$13,833,551	$14,227,551

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APPROPRIATION SUMMARY

Appropriation Unit: Performing Arts Construction

Department: Public Safety

Operating Fund: Performing Arts Construction

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	$ 0	$ 0	$ 0	$ 0
Materials and Services	-	2,194,993	1,858,451	787,996	787,996
Capital Outlay	-	0	11,776,817	9,441,028	9,835,028
Total Appropriation	-	$ 2,194,993	$13,635,268	$10,229,024	$10,623,024
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$13,635,268	$10,229,024	$10,623,024
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$13,635,268	$10,229,024	$10,623,024

AU GOALS

To provide a central complex for performing arts activities in Portland which will: 1) increase and preserve capital stock; 2) correct the existing deficiency in performance space availability; 3) improve the City's capacity for accommodating performance activites; 4) enhance the neighborhood livability of the downtown community; 5) provide a positive impact on the downtown economy; and 6) enrich the cultural environment of the City.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Portland Center for the Performing Arts, under construction in FY 83-84, will increase the City's performance space capacity from 3,000 seats to 7,100 by 1985. The new facilities will help fill the City's critical need for performing, rehearsal, and meeting space for a wide variety of business, recreational, entertainment, educational and cultural activites and will provide a positive impact on the downtown economy and tourism.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues the planned construction.

Package Category Summary: Performing Arts Construction

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Performing Arts Center Construction	1	0	$10,229,024	0	$10,623,024
TOTAL PACKAGE		0	$10,229,024	0	$10,623,024

LINE ITEM APPROPRIATIONS

Appropriation Unit: Performing Arts Construction

Fund: Performing Arts Construction

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	$ 0	$ 0	$ 0	$ 0
120 Part-Time Employees	-	0	0	0	0
130 Federal Program Enrollees	-	0	0	0	0
140 Overtime	-	0	0	0	0
150 Premium Pay	-	0	0	0	0
170 Benefits	-	0	0	0	0
190 Less-Labor Turnover	-	0	0	0	0
100 Total Personal Services	-	0	0	0	0
210 Professional Services	-	2,127,113	1,570,524	684,712	684,712
220 Utilities	-	0	0	0	0
230 Equipment Rental	-	0	0	0	0
240 Repair & Maintenance	-	0	0	0	0
260 Miscellaneous Services	-	49,281	0	0	0
310 Office Supplies	-	0	0	0	0
320 Operating Supplies	-	0	0	0	0
330 Repair & Maint. Supplies	-	0	0	0	0
340 Minor Equipment & Tools	-	0	0	0	0
350 Clothing & Uniforms	-	0	0	0	0
380 Other Commodities - External	-	0	0	0	0
410 Education	-	0	0	0	0
420 Local Travel	-	0	0	0	0
430 Out-of-Town Travel	-	0	0	0	0
440 External Rent	-	9,265	0	66,000	66,000
450 Interest	-	0	0	0	0
460 Refunds	-	0	0	0	0
470 Retirement System Payments	-	0	0	0	0
490 Miscellaneous	-	139	271,927	2,284	2,284
Subtotal — Direct M&S	-	2,185,798	1,842,451	752,996	752,996
510 Fleet Services	-	0	0	0	0
520 Printing/Distribution Services	-	1,079	5,000	35,000	35,000
530 Internal Rent	-	0	0	0	0
540 Electronic Services	-	134	0	0	0
550 Data Processing Services	-	0	0	0	0
560 Insurance	-	2,194	11,000	0	0
570 Equipment Lease	-	0	0	0	0
580 Intra-Fund Services	-	0	0	0	0
590 Other Services - Internal	-	5,788	0	0	0
Subtotal—Service Reimbursement	-	9,195	16,000	35,000	35,000
200-500 Total Materials & Services	-	2,194,993	1,858,451	787,996	787,996
610 Land	-	0	394,000	0	394,000
620 Buildings	-	0	11,356,417	6,792,938	6,792,938
630 Improvements	-	0	0	2,488,090	2,488,090
640 Furniture & Equipment	-	0	26,400	160,000	160,000
600 Total Capital Outlay	-	0	11,776,817	9,441,028	9,835,028
TOTAL	-	$ 2,194,993	$13,635,268	$10,229,024	$10,623,024
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Performing Arts Construction

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: SEWAGE CONSTRUCTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 4,610,065	$11,784,509	$ 23,951	$ 360,000	$ 360,000
Interest on Investments	192,115	556,929	23,951	360,000	360,000
Bond Sales	4,417,950	11,227,580	0	0	0
Revenue Subtotal	4,610,065	11,784,509	23,951	360,000	360,000
Transfers from Other Funds-Cash	0	0	0	3,254,569	3,051,384
Sewage Disposal	0	0	0	3,254,569	0
Federal Grants	0	0	0	0	3,051,384
Beginning Fund Balance	0	3,581,228	3,892,131	9,539,133	9,539,133
Total Resources	$ 4,610,065	$15,365,737	$ 3,916,082	$13,153,702	$12,950,517
REQUIREMENTS					
Expenditures	0	0	0	$ 7,321,500	$ 5,775,759
Transfers to Other Funds-Service Reimb.	0	0	0	558,731	558,731
Sewage Disposal	0	0	0	558,731	558,731
Bureau Requirements Subtotal	0	0	0	7,880,231	6,334,490
General Operating Contingency	0	0	0	5,122,909	6,492,670
Transfers to Other Funds-Cash	$ 1,028,837	$ 9,454,650	$ 3,916,082	$ 150,562	$ 123,357
General Overhead	0	0	0	150,562	123,357
Sewage Disposal	1,028,837	9,454,650	3,916,082	0	0
Unappropriated Ending Balance	3,581,228	5,911,087	0	0	0
Total Requirements	$ 4,610,065	$15,365,737	$ 3,916,082	$13,153,702	$12,950,517

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APPROPRIATION SUMMARY

Appropriation Unit: Sewage Construction

Department: Public Works

Operating Fund: Sewage Construction Fund

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 0	$ 0
Materials and Services	-	-	-	576,231	576,231
Capital Outlay	-	-	-	7,304,000	5,758,259
Total Appropriation	-	-	-	$ 7,880,231	$ 6,334,490
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$ 4,828,847	$ 3,283,106
Grants	-	3,051,384	3,051,384
Interagencies	-	0	0
Contracts	-	0	0
Total Funding	-	$ 7,880,231	$ 6,334,490

AU GOALS

Provide appropriations to construct sewerage facilities financed by grants and the sale of Sewerage Revenue Bonds.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

This budget completes the construction of three sewerage facilities (The Composter, 102nd Avenue Trunk Sewer, and the Inverness Pump Station and Force Main) started in FY 83-84 or prior and initiates the engineering design of the 122nd Avenue Trunk Sewer. As Federal grants have been reducing over the past years, capital financing of projects is being done through the sale of Sewerage Revenue Bonds.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget adjusts the anticipated expenditures on the Force Main to reflect bid results.

Package Category Summary: Sewage Construction

Package Category		Pkg.	Proposed		Approved	
			No. Positions	Amount	No. Positions	Amount
Sewage Construction		SC-1	0	$7,880,231	0	$6,334,490
NE 102nd Avenue Trunk	$1,517,934					
NE 122nd Avenue Trunk	127,231					
Sludge Composting Facility	42,003					
Inverness Pump Station & Force Main	4,647,322					
TOTAL PACKAGE			0	$7,880,231	0	$6,334,490

LINE ITEM APPROPRIATIONS

Appropriation Unit: Sewage Construction

Fund: Sewage Construction Fund

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 0	$ 0
120 Part-Time Employees	-	-	-	0	0
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	0	0
150 Premium Pay	-	-	-	0	0
170 Benefits	-	-	-	0	0
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	0	0
210 Professional Services	-	-	-	17,500	17,500
220 Utilities	-	-	-	0	0
230 Equipment Rental	-	-	-	0	0
240 Repair & Maintenance	-	-	-	0	0
260 Miscellaneous Services	-	-	-	0	0
310 Office Supplies	-	-	-	0	0
320 Operating Supplies	-	-	-	0	0
330 Repair & Maint. Supplies	-	-	-	0	0
340 Minor Equipment & Tools	-	-	-	0	0
350 Clothing & Uniforms	-	-	-	0	0
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	0	0
420 Local Travel	-	-	-	0	0
430 Out-of-Town Travel	-	-	-	0	0
440 External Rent	-	-	-	0	0
450 Interest	-	-	-	0	0
460 Refunds	-	-	-	0	0
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	0	0
Subtotal — Direct M&S	-	-	-	17,500	17,500
510 Fleet Services	-	-	-	0	0
520 Printing/Distribution Services	-	-	-	0	0
530 Internal Rent	-	-	-	0	0
540 Electronic Services	-	-	-	0	0
550 Data Processing Services	-	-	-	0	0
560 Insurance	-	-	-	0	0
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	558,731	558,731
Subtotal—Service Reimbursement	-	-	-	558,731	558,731
200-500 Total Materials & Services	-	-	-	576,231	576,231
610 Land	-	-	-	63,000	63,000
620 Buildings	-	-	-	0	0
630 Improvements	-	-	-	7,241,000	5,695,259
640 Furniture & Equipment	-	-	-	0	0
600 Total Capital Outlay	-	-	-	7,304,000	5,758,259
TOTAL	-	-	-	$ 7,880,231	$ 6,334,490
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Sewage Construction

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
NEW	NO PERSONNEL IN THIS APPROPRIATION UNIT	-	-	-	0	0	$ 0

Fund: TRANSPORTATION CONSTRUCTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	-	-	-	$ 222,409	$ 216,317
Public Utility and Public Works Charges	-	-	-	222,409	216,317
Local Government Sources	-	-	-	28,301	28,301
Multnomah County Cost Sharing	-	-	-	4,466	4,466
Local Cost Sharing	-	-	-	23,835	23,835
Miscellaneous Revenues	-	-	-	104,700	104,700
Interest on Investments	-	-	-	104,700	104,700
Revenue Subtotal	-	-	-	355,410	349,318
Transfers from Other Funds-Cash	-	-	-	8,244,817	7,933,653
General	-	-	-		
Beginning Fund Balance Allocation	-	-	-	800,000	800,000
Transportation Operating	-	-	-	2,604,969	2,360,950
Federal and State Grants	-	-	-	4,839,848	4,772,703
Transfers from Other Funds-Service Reimbursements	-	-	-	902,502	902,502
LID Construction	-	-	-	779,390	779,390
Housing and Community Development	-	-	-	123,112	123,112
Beginning Fund Balance	-	-	-	0	0
Total Resources	-	-	-	$9,502,729	$9,185,473
REQUIREMENTS					
Expenditures	-	-	-	$3,688,500	$3,591,500
Transfers to Other Funds-Service Reimb.	-	-	-	3,751,880	3,741,513
General	-	-	-	52,560	50,060
Sewage Disposal	-	-	-	276,750	238,330
Street Lighting	-	-	-	34,016	32,816
Transportation Operating	-	-	-	3,361,504	3,396,257
Water	-	-	-	27,050	24,050
Bureau Requirement Subtotal	-	-	-	7,440,380	7,333,013
General Operating Contingency	-	-	-	533,800	250,000
Transfers to Other Funds-Cash	-	-	-	1,528,549	1,602,460
General-Overhead	-	-	-	204,549	278,460
General-Working Capital Paybacks	-	-	-	1,324,000	1,324,000
Total Requirements	-	-	-	$9,502,729	$9,185,473

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APPROPRIATION SUMMARY

Appropriation Unit: Transportation Construction

Department: Public Works

Operating Fund: Transportation Construction

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 0	$ 0
Materials and Services	-	-	-	7,359,780	7,252,413
Capital Outlay	-	-	-	80,600	80,600
Total Appropriation	-	-	-	$ 7,440,380	$ 7,333,013
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$ 1,669,729	$ 1,629,507
Grants	-	4,839,848	4,772,703
Interagencies	-	902,502	902,502
Contracts	-	28,301	28,301
Total Funding	-	$ 7,440,380	$ 7,333,013

AU GOALS

To provide for the design, construction and construction management for all arterial improvements, signals and other traffic and transportation related improvements.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

This is a new appropriation unit created to account for resources specifically dedicated to the transportation capital improvement program.

APPROVED SERVICE CHANGES FOR FY 84-85:

This is a new appropriation unit established to support and track all transportation-related construction projects.

Package Category Summary: Transportation Construction

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Transportation Construction	-	0	$7,440,380	0	$7,333,013
TOTAL PACKAGES		0	$7,440,380	0	$7,333,013

LINE ITEM APPROPRIATIONS

Appropriation Unit: Transportation Construction

Fund: Transportation Construction

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 0	$ 0
120 Part-Time Employees	-	-	-	0	0
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	0	0
150 Premium Pay	-	-	-	0	0
170 Benefits	-	-	-	0	0
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	0	0
210 Professional Services	-	-	-	1,454,000	1,357,000
220 Utilities	-	-	-	0	0
230 Equipment Rental	-	-	-	0	0
240 Repair & Maintenance	-	-	-	0	0
260 Miscellaneous Services	-	-	-	2,153,900	2,153,900
310 Office Supplies	-	-	-	0	0
320 Operating Supplies	-	-	-	0	0
330 Repair & Maint. Supplies	-	-	-	0	0
340 Minor Equipment & Tools	-	-	-	0	0
350 Clothing & Uniforms	-	-	-	0	0
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	0	0
420 Local Travel	-	-	-	0	0
430 Out-of-Town Travel	-	-	-	0	0
440 External Rent	-	-	-	0	0
450 Interest	-	-	-	0	0
460 Refunds	-	-	-	0	0
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	0	0
Subtotal — Direct M&S	-	-	-	3,607,900	3,510,900
510 Fleet Services	-	-	-	0	0
520 Printing/Distribution Services	-	-	-	0	0
530 Internal Rent	-	-	-	0	0
540 Electronic Services	-	-	-	0	0
550 Data Processing Services	-	-	-	0	0
560 Insurance	-	-	-	0	0
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	3,751,880	3,741,513
Subtotal—Service Reimbursement	-	-	-	3,751,880	3,741,513
200-500 Total Materials & Services	-	-	-	7,359,780	7,252,413
610 Land	-	-	-	0	0
620 Buildings	-	-	-	0	0
630 Improvements	-	-	-	78,600	78,600
640 Furniture & Equipment	-	-	-	2,000	2,000
600 Total Capital Outlay	-	-	-	80,600	80,600
TOTAL	-	-	-	$ 7,440,380	$ 7,333,013
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Transportation Construction

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: WASHINGTON COUNTY SUPPLY CONSTRUCTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenue	$ 2,052,455	$ 1,074,438	$ 480,000	$ 700,000	$ 700,000
Interest on Investments	2,052,455	1,074,438	480,000	700,000	700,000
Revenue Sub-Total	2,052,455	1,074,438	480,000	700,000	700,000
Beginning Fund Balance	18,115,060	12,054,483	8,780,000	7,770,431	7,770,431
Total Resources	$20,167,515	$13,128,921	$ 9,260,000	$ 8,470,431	$ 8,470,431
REQUIREMENTS					
General Operating Contingency	$ 0	$ 0	$ 6,509,511	$ 0	$ 0
Transfers to Other Funds-Cash	8,113,032	3,208,000	2,750,489	8,470,431	8,470,431
Water	7,306,910	1,360,557	27,000	0	0
Washington County Supply Bond Redemption	806,122	1,847,443	2,723,489	8,470,431	8,470,431
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	12,054,483	9,920,921	0	0	0
Total Requirements	$20,167,515	$13,128,921	$ 9,260,000	$ 8,470,431	$ 8,470,431

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Fund: WATER CONSTRUCTION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 1,061,865	$ 735,766	$ 2,129,000	$ 1,652,000	$ 1,652,000
Public Utility and Public Works Charges	1,061,865	735,766	2,129,000	1,652,000	1,652,000
Miscellaneous Revenues	1,826,235	21,505,382	580,000	10,720,000	10,720,000
Sales of Real Property	205,680	0	0	0	0
Sales of Equipment	278	3,500	0	0	0
Interest on Investments	1,620,277	1,895,358	580,000	920,000	920,000
Bond Sale	0	19,600,000	0	9,800,000	9,800,000
Other	0	6,524	0	0	0
Revenue Subtotal	2,888,100	$22,241,148	2,709,000	12,372,000	12,372,000
Transfers from Other Funds-Cash					
Water	1,000,000	1,000,000	3,585,000	2,830,000	2,830,000
Beginning Fund Balance	12,845,168	7,753,645	12,650,000	9,859,000	9,859,000
Total Resources	$16,733,268	$30,994,793	$18,944,000	$25,061,000	$25,061,000
REQUIREMENTS					
General Operating Contingency	$ 0	$ 0	$ 6,014,807	$14,286,000	$14,286,000
Transfers to Other Funds-Cash	8,979,623	14,031,192	12,929,193	10,775,000	10,775,000
Water	8,979,623	12,032,614	12,929,193	8,820,000	8,820,000
Water Bond Sinking	0	1,998,578	0	1,955,000	1,955,000
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	7,753,645	16,963,601	0	0	0
Total Requirements	$16,733,268	$30,994,793	$18,944,000	$25,061,000	$25,061,000

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Fund: CETA

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Federal Sources	$ 6,517,821	$ 5,102,598	$ 2,594,289	$ 290,100	$ 290,100
Grants	6,517,821	5,102,598	2,594,289	290,100	290,100
State Administered Grants	123,703	75,784	0	0	0
Local Government Sources	26,587	0	0	0	0
Other Local Cost Sharing	26,587	0	0	0	0
Miscellaneous Revenues	75,708	6,990	0	0	0
Refunds	74,137	0	0	0	0
Miscellaneous-Other	1,571	6,990	0	0	0
Revenue Subtotal	6,743,819	5,185,372	2,594,289	290,100	290,100
Transfers from Other Funds					
Cash Transfers	249,551	80,840	0	0	0
General	212,265	0	0	0	0
Water	17,286	60,840	0	0	0
E/R - Memorial Coliseum	20,000	0	0	0	0
Federal Grants Fund	0	20,000	0	0	0
Service Reimbursements	190,119	533,033	0	0	0
General	150,000	458,033	0	0	0
Housing and Community Development	40,119	75,000	0	0	0
Beginning Fund Balance	0	0	0	0	0
Total Resources	$ 7,183,489	$ 5,799,245	$ 2,594,289	$ 290,100	$ 290,100
REQUIREMENTS					
Expenditures	$ 6,834,261	$ 5,306,685	$ 2,265,115	$ 290,100	$ 290,100
Transfers to Other Funds					
Service Reimbursements	176,174	322,864	279,174	0	0
General Fund	68,847	44,092	6,695	0	0
Central Services Operating	35,266	39,842	7,675	0	0
Electronic Services Operating	381	670	13,774	0	0
Fleet Operating	10,815	14,565	5,120	0	0
Insurance and Claims Operating	18,255	5,487	396	0	0
Portland Building Operating	0	217,993	234,508	0	0
Workers' Compensation Operating	42,610	0	11,006	0	0
Water	0	215	0	0	0
Federal Fund Transfers	54,978	0	0	0	0
General	50,000	0	0	0	0
Fleet Operating	4,978	0	0	0	0
Bureau Requirements Subtotal	7,065,413	5,629,549	2,544,289	290,100	290,100
Transfers to Other Funds-Cash	118,076	0	50,000	0	0
General-Indirect	118,076	169,696	50,000	0	0
Total Requirements	$ 7,183,489	$ 5,799,245	$ 2,594,289	$ 290,100	$ 290,100

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APPROPRIATION SUMMARY

Appropriation Unit: Training and Employment Division

Department: Public Utilities

Operating Fund: Comprehensive Employment and Training Act

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 3,449,355	$ 3,325,559	$ 1,328,924	$ 0	$ 0
Materials and Services	3,560,856	2,303,530	1,215,365	290,100	290,100
Capital Outlay	224	460	0	0	0
Total Appropriation	$ 7,010,435	$ 5,629,549	$ 2,544,289	$ 290,100	$ 290,100
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 0	$ 0	$ 0
Grants	2,544,289	290,100	290,100
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 2,544,289	$ 290,100	$ 290,100

AU GOALS

To maximize unsubsidized employment opportunities for economically disadvantaged residents of the City of Portland by reducing employment barriers through the provision of remedial education, job training, transitional employment, job development, placement and other participant services; to provide such employment and training services to support "First Source" agreements developed under the City's Comprehensive Economic Development Strategy.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The City's Comprehensive Employment and Training grant ended September 1983.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget contains appropriation for unemployment insurance and other expenses which may be incurred in closing out the grant.

Package Category Summary: Training and Employment Division

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration - CSL	A-1	0	$ 290,100	0	$ 290,100
TOTAL PACKAGES		0	$ 290,100	0	$ 290,100

LINE ITEM APPROPRIATIONS

Appropriation Unit: Training and Employment Division

Fund: Comprehensive Employment and Training Act

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 1,465,129	$ 1,154,304	$ 318,317	$ 0	$ 0
120 Part-Time Employees	131,528	140,876	0	0	0
130 Federal Program Enrollees	1,311,215	1,544,955	837,500	0	0
140 Overtime	0	63	0	0	0
150 Premium Pay	0	18	0	0	0
170 Benefits	541,483	485,343	173,107	0	0
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	3,449,355	3,325,559	1,328,924	0	0
210 Professional Services	58,546	55,546	64,900	0	0
220 Utilities	0	3,122	0	0	0
230 Equipment Rental	4,338	12,969	0	0	0
240 Repair & Maintenance	3,732	2,931	2,600	0	0
260 Miscellaneous Services	3,075,416	1,713,412	791,091	0	0
310 Office Supplies	6,318	7,606	2,500	0	0
320 Operating Supplies	497	6,635	1,000	0	0
330 Repair & Maint. Supplies	823	8,498	0	0	0
340 Minor Equipment & Tools	150	0	0	0	0
350 Clothing & Uniforms	84	581	0	0	0
380 Other Commodities - External	1,052	1,427	800	0	0
410 Education	4,404	7,674	2,000	0	0
420 Local Travel	1,570	3,864	3,000	0	0
430 Out-of-Town Travel	11,556	14,033	15,000	0	0
440 External Rent	91,352	4,949	3,300	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	124,844	137,420	50,000	290,100	290,100
Subtotal — Direct M&S	3,384,682	1,980,667	936,191	290,100	290,100
510 Fleet Services	10,815	14,565	5,120	0	0
520 Printing/Distribution Services	35,266	39,842	7,675	0	0
530 Internal Rent	0	217,993	234,508	0	0
540 Electronic Services	63,330	38,330	13,774	0	0
550 Data Processing Services	0	6,400	6,595	0	0
560 Insurance	60,865	5,487	11,402	0	0
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	100	0	0
590 Other Services - Internal	5,898	246	0	0	0
Subtotal—Service Reimbursement	176,174	322,863	279,174	0	0
200-500 Total Materials & Services	3,560,856	2,303,530	1,215,365	290,100	290,100
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	224	460	0	0	0
600 Total Capital Outlay	224	460	0	0	0
TOTAL	$ 7,010,435	$ 5,629,549	$ 2,544,289	$ 290,100	$ 290,100
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Training and Employment Division

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	Limited Term Positions						
7467	Human Resources Manager	1	1	1	0	0	$ 0
7481	Community Specialist II	6	0	14	0	0	0
7461	Human Resources Cordinator II	3	2	0	0	0	0
7460	Human Resources Coordinator I	4	1	0	0	0	0
7458	Human Resources Specialist IV	5	2	1	0	0	0
7457	Human Resources Specialist III	15	12	7	0	0	0
7456	Human Resources Specialist II	11	4	6	0	0	0
7455	Human Resources Secialist I	26	7	1	0	0	0
7450	Community Services Aide I	0	1	0	0	0	0
0820	Administrative Assistant II	1	1	1	0	0	0
0710	Deputy City Attorney II	1	1	1	0	0	0
0608	Employment and Training Specialist	17	12	13	0	0	0
0607	Assistant Training and Employment Specialist	6	9	7	0	0	0
0545	Administrative Services Officer II	1	1	1	0	0	0
0516	Principal Accountant	1	0	0	0	0	0
0515	Senior Accountant	2	1	0	0	0	0
0514	Associate Accountant	3	1	1	0	0	0
0510	Accounting Assistant	1	1	1	0	0	0
0308	MIS Data Controller	0	0	1	0	0	0
0222	Secretarial Assistant	1	1	1	0	0	0
0221	Secretarial Clerk II	2	0	0	0	0	0
0220	Secretarial Clerk I	7	6	8	0	0	0
0210	Typist Clerk	9	5	6	0	0	0
	Total Limited Term Positions	123	69	71	0	0	$ 0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$ 0

Fund: FEDERAL GRANTS

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Federal Sources	$10,635,865	$ 8,029,383	$ 9,661,377	$ 9,704,320	$ 9,658,673
Grants	10,256,171	7,846,594	9,661,377	9,704,320	9,658,673
Prior Year Unaccrued	379,694	182,789	0	0	0
Revenue Subtotal	10,635,865	8,029,383	9,661,377	9,704,320	9,658,673
Total Resources	$10,635,865	$ 8,029,383	$ 9,661,377	$ 9,704,320	$ 9,658,673
REQUIREMENTS					
Expenditures	$ 1,371,721	$ 1,353,294	$ 0	$ 0	$ 0
Transfers to Other Funds-Cash	9,264,144	6,669,462	9,661,377	9,704,320	9,658,673
General-Grants	7,079,707	5,307,431	9,661,377	1,295,721	1,310,769
General Indirect	0	25,981	0	3,330	9,780
Sewage Disposal	1,776,058	1,311,816	0	3,302,156	250,772
Street Lighting	359,361	0	0	0	0
Water	35,384	0	0	0	0
Fleet Operating	13,634	4,234	0	0	0
CETA	0	20,000	0	0	0
Transportation Operating	0	0	0	13,098	13,098
Transportation Construction	0	0	0	4,839,848	4,772,703
LID Construction	0	0	0	250,167	250,167
Sewage Construction	0	0	0	0	3,051,384
Total Requirements	$10,635,865	$ 8,029,383	$ 9,661,377	$ 9,704,320	$ 9,658,673

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LINE ITEM APPROPRIATION

AU: FEDERAL GRANTS Dept: Finance & Administration

Expenditure Classification

Materials & Services					
260 Miscellaneous Services	$ 1,371,721	$ 1,353,294	$ 0	$ 0	$ 0
Total Appropriation	$ 1,371,721	$ 1,353,294	$ 0	$ 0	$ 0

Fund: HOUSING AND COMMUNITY DEVELOPMENT

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Federal Sources	$11,342,147	$ 9,440,544	$11,496,000	$10,818,278	$10,818,278
Grants	11,342,147	9,440,544	11,496,000	10,818,278	10,818,278
Local Sources	1,767,146	1,543,291	1,225,000	1,467,000	1,465,000
Loan Repayments	1,767,146	1,543,291	1,225,000	1,467,000	1,465,000
Miscellaneous Revenues	130,272	253,784	800,000	800,000	800,000
Refunds	790	0	0	0	0
Miscellaneous	129,482	253,784	800,000	800,000	800,000
Revenue Subtotal	13,239,565	11,147,619	13,521,000	13,085,278	13,083,278
Transfers From Other Funds-Cash	0	35,000	0	0	0
General	0	35,000	0	0	0
Total Resources	$13,239,565	$11,182,619	$13,521,000	$13,085,278	$13,083,278
REQUIREMENTS					
Expenditures	$ 8,819,769	$ 7,428,724	$ 9,323,534	$ 9,222,257	$ 9,212,677
Transfers to Other Funds-Service Reimb.	4,298,152	3,479,226	3,564,279	3,194,279	3,194,279
General	1,960,455	1,309,668	1,162,437	1,189,672	1,189,672
Sewage Disposal	2,300	0	0	0	0
Street Lighting	40,000	0	0	0	0
Transportation Operating	0	0	0	117,147	117,147
Water	660	0	0	0	0
LID Construction	2,254,151	2,094,558	2,401,842	1,764,348	1,764,348
Transportation Construction	0	0	0	123,112	123,112
CETA	40,119	75,000	0	0	0
Central Services Operating	467	0	0	0	0
Bureau Requirements Subtotal	13,117,921	10,907,950	12,887,813	12,416,536	12,406,956
General Operating Contingency	0	0	352,187	388,742	396,322
Transfers to Other Funds-Cash	121,644	274,669	281,000	280,000	280,000
General-Indirect	121,644	274,669	281,000	280,000	280,000
Total Requirements	$13,239,565	$11,182,619	$13,521,000	$13,085,278	$13,083,278

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APPROPRIATION SUMMARY

Appropriation Unit: Housing and Community Development

Department: Finance and Administration

Operating Fund: Housing and Community Development

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 310	$ 0	$ 0	$ 0	$ 0
Materials and Services	13,117,611	10,907,950	12,887,813	12,416,536	12,406,956
Capital Outlay	0	0	0	0	0
Total Appropriation	$13,117,921	$10,907,950	$12,887,813	$12,416,536	$12,406,956
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 0	$ 0	$ 0
Grants	10,862,813	10,149,536	10,141,956
Interagencies	0	0	0
Contracts	2,025,000	2,267,000	2,265,000
Total Funding	$12,887,813	$12,416,536	$12,406,956

AU GOALS

To improve the quality and livability of neighborhoods experiencing blight or deterioration and to assist in meeting the needs of low and moderate income households through housing, economic development and neighborhood improvement programs.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

This budget provides for the continuation of housing, neighborhood improvement, economic development, community services and the overall administration of the Housing and Community Development Block Grant program.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Housing and Community Development

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration	1	0	$ 344,007	0	$ 344,007
Housing	2	0	7,145,342	0	7,145,342
Neighborhood Improvement	3	0	2,779,687	0	2,770,107
Economic Development	4	0	1,169,253	0	1,169,253
Community Services	5	0	978,247	0	978,247
TOTAL PACKAGES		0	$12,416,536	0	$12,406,956

LINE ITEM APPROPRIATIONS

Appropriation Unit: Housing and Community Development

Fund: Housing and Community Development

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120	Part-Time Employees	0	0	0	0	0
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	310	0	0	0	0
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	310	0	0	0	0
210	Professional Services	8,778,912	0	0	0	0
220	Utilities	0	0	0	0	0
230	Equipment Rental	0	6,751	0	0	0
240	Repair & Maintenance	0	0	0	0	0
260	Miscellaneous Services	0	7,421,973	9,323,534	9,222,257	9,212,677
310	Office Supplies	10	0	0	0	0
320	Operating Supplies	0	0	0	0	0
330	Repair & Maint. Supplies	0	0	0	0	0
340	Minor Equipment & Tools	0	0	0	0	0
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	0	0	0	0	0
410	Education	0	0	0	0	0
420	Local Travel	0	0	0	0	0
430	Out-of-Town Travel	0	0	0	0	0
440	External Rent	0	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	40,538	0	0	0	0
	Subtotal — Direct M&S	8,819,460	7,428,724	9,323,534	9,222,257	9,212,677
510	Fleet Services	0	0	0	0	0
520	Printing/Distribution Services	467	0	0	0	0
530	Internal Rent	0	0	0	0	0
540	Electronic Services	140	0	0	0	0
550	Data Processing Services	0	0	0	0	0
560	Insurance	0	0	0	0	0
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	0	0	0	0	0
590	Other Services - Internal	4,297,544	3,479,226	3,564,279	3,194,279	3,194,279
	Subtotal—Service Reimbursement	4,298,151	3,479,226	3,564,279	3,194,279	3,194,279
200-500	**Total Materials & Services**	13,117,611	10,907,950	12,887,813	12,416,536	12,406,956
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	0	0	0	0	0
600	**Total Capital Outlay**	0	0	0	0	0
TOTAL		$13,117,921	$10,907,950	$12,887,813	$12,416,536	$12,406,956
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Housing and Community Development

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: REVENUE SHARING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Federal Sources	$ 9,810,992	$10,044,730	$10,450,000	$11,250,000	$11,500,000
Shared Revenue	9,810,992	10,044,730	10,450,000	11,250,000	11,500,000
Miscellaneous Revenue	1,361,268	961,725	2,200,000	1,000,000	1,000,000
Sale of Real Property	0	0	1,250,000	0	0
Interest on Investments	1,361,268	961,725	950,000	1,000,000	1,000,000
Revenue Subtotal	11,172,260	11,006,455	12,650,000	12,250,000	12,500,000
Beginning Fund Balance	11,943,110	10,974,870	8,594,587	10,000,000	10,000,000
Total Resources	$23,115,370	$21,981,325	$21,244,587	$22,250,000	$22,500,000
REQUIREMENTS					
General Operating Contingency	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 3,000,000
Transfers to Other Funds-Cash	12,140,500	13,188,735	11,000,000	11,200,000	13,200,000
General	11,560,000	13,188,735	11,000,000	11,200,000	13,200,000
General-Auditorium Loan	580,500	0	0	0	0
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	10,974,870	8,792,590	7,244,587	8,050,000	6,300,000
Total Requirements	$23,115,370	$21,981,325	$21,244,587	$22,250,000	$22,500,000

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Fund: M. C. ECONOMIC DEVELOPMENT TRUST

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Local Sources	$ 15,204	$ 7,532	$ 13,523	$ 20,450	$ 20,450
Loan Repayments	15,204	7,532	13,523	20,450	20,450
Miscellaneous Revenues	26,657	25,377	30,786	23,346	23,346
Interest on Investments	16,620	16,879	20,307	14,324	14,324
Interest Income-Other	10,037	8,498	10,479	9,022	9,022
Revenue Subtotal	41,861	32,909	44,309	43,796	43,796
Beginning Fund Balance	119,207	154,653	187,408	130,332	130,332
Total Resources	$ 161,068	$ 187,562	$ 231,717	$ 174,128	$ 174,128
REQUIREMENTS					
Expenditures	$ 6,416	$ 1,500	$ 231,717	$ 174,128	$ 174,128
Unappropriated Ending Balance	154,652	186,062	0	0	0
Total Requirements	$ 161,068	$ 187,562	$ 231,717	$ 174,128	$ 174,128

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L I N E I T E M A P P R O P R I A T I O N

AU: M. C. ECONOMIC DEVELOPMENT TRUST Dept: Public Affairs

Expenditure Classification					
Materials and Services					
490 Miscellaneous	$ 6,416	$ 1,500	$ 231,717	$ 174,128	$ 174,128
Total Appropriation	$ 6,416	$ 1,500	$ 231,717	$ 174,128	$ 174,128

Fund: HYDROPOWER FISH MITIGATION FUND

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 56,359	$ 96,244	$ 62,000	$ 60,000	$ 60,000
Interest on Investments	56,359	96,244	62,000	60,000	60,000
Revenue Subtotal	56,359	96,244	62,000	60,000	60,000
Beginning Fund Balance	643,969	700,328	772,328	861,252	861,252
Total Resources	$ 700,328	$ 796,572	$ 834,328	$ 921,252	$ 921,252
REQUIREMENTS					
Transfers to Other Funds-Cash					
Hydro Operating Fund	$ 0	$ 0	$ 0	$ 921,252	$ 921,252
Unappropriated Ending Balance	700,328	796,572	834,328	0	0
Total Requirements	$ 700,328	$ 796,572	$ 834,328	$ 921,252	$ 921,252

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Fund: HYDROPOWER RENEWAL AND REPLACEMENT

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 51,265	$ 511,767	$ 678,834	$ 779,005	$ 779,005
Power Sales	0	443,663	560,834	587,005	587,005
Interest on Investments	51,265	68,104	118,000	192,000	192,000
Revenue Subtotal	51,265	511,767	678,834	779,005	779,005
Beginning Fund Balance	561,464	612,729	1,191,195	1,840,930	1,840,930
Total Resources	$ 612,729	$ 1,124,496	$ 1,870,029	$ 2,619,935	$ 2,619,935
REQUIREMENTS					
General Operating Contingency	$ 0	$ 0	$ 250,000	$ 0	$ 0
Transfers to Other Funds-Cash	0	0	0	250,000	250,000
Hydropower Operating	0	0	0	250,000	250,000
Unappropriated Ending Balance	612,729	1,124,496	1,620,029	2,369,935	2,369,935
Total Requirements	$ 612,729	$ 1,124,496	$ 1,870,029	$ 2,619,935	$ 2,619,935

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Fund: MEMORIAL BUDGETED FUNDS

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 17,474	$ 20,682	$ 60,671	$ 39,426	$ 39,426
Interest on Investments	16,676	16,151	10,671	12,426	12,426
Private Grants and Donations	249	3,838	50,000	0	0
Fees and Charges	0	0	0	27,000	27,000
Interest Others	549	510	0	0	0
Miscellaneous, Other	0	183	0	0	0
Revenue Subtotal	17,474	20,682	60,671	39,426	39,426
Beginning Fund Balance	141,321	154,598	135,779	148,489	148,489
Total Resources	$ 158,795	$ 175,280	$ 196,450	$ 187,915	$ 187,915
REQUIREMENTS					
Expenditures	$ 4,197	$ 3,342	$ 54,608	$ 11,304	$ 11,304
General Operating Contingency	0	0	120,762	160,647	160,647
Unappropriated Ending Balance	154,598	171,938	21,080	15,964	15,964
Total Requirements	$ 158,795	$ 175,280	$ 196,450	$ 187,915	$ 187,915

	Beginning Balance	Revenues	Total Resources	Expenditures	Contingency	Unappropriated Ending Balance	Total Requirements
Ira Keller Memorial Trust	$ 98	$ 6	$ 104	$ 104	$ 0	$ 0	$ 104
F. L. Beach Rose Trust	15,893	1,271	17,164	1,200	0	15,964	17,164
Lana Beach Memorial Trust	1,718	2	1,720	0	1,720	0	1,720
Portland Parks Trust	125,205	38,145	163,350	10,000	153,350	0	163,350
Portland Posterity	5,575	2	5,577	0	5,577	0	5,577
Total	$ 148,489	$ 39,426	$ 187,915	$ 11,304	$ 160,647	$ 15,964	$ 187,915

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Fund: MEMORIAL BUDGETED FUNDS

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
LINE ITEM APPROPRIATION					
AU: IRA KELLER MEMORIAL TRUST				Dept:	Public Affairs
Expenditure Classification					
Materials and Services					
240 Repair and Maintenance	$ 959	$ 0	$ 2,690	$ 104	$ 104
Total Appropriation	$ 959	$ 0	$ 2,690	$ 104	$ 104
AU: F. L BEACH ROSE TRUST				Dept:	Public Affairs
Materials and Services					
380 Other Commodities External	$ 971	$ 896	$ 1,200	$ 1,200	$ 1,200
Total Appropriation	$ 971	$ 896	$ 1,200	$ 1,200	$ 1,200
AU: LANA BEACH MEMORAIL TRUST				Dept:	Public Safety
Materials and Services					
490 Miscellaneous	$ 183	$ 0	$ 718	$ 0	$ 0
Total Appropriation	$ 183	$ 0	$ 718	$ 0	$ 0
AU: PORTLAND PARKS TRUST				Dept:	Public Affairs
Materials and Services					
260 Miscellaneous Services	$ 0	$ 30	$ 0	$ 10,000	$ 10,000
Capital Outlay					
630 Improvements	$ 2,084	$ 2,416	$ 50,000	$ 0	$ 0
Total Appropriation	$ 2,084	$ 2,446	$ 50,000	$ 10,000	$ 10,000

Fund: PORTLAND MUNICIPAL BOXING AND WRESTLING COMMISSION

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Other Taxes	$ 28,257	$ 30,314	$ 27,400	$ 28,800	$ 28,800
Commission Taxes	28,257	30,314	27,400	28,800	28,800
Licenses and Permits	760	1,505	1,100	1,500	1,500
License Fees	760	1,505	1,100	1,500	1,500
Service Charges and Fees	1,500	2,090	1,300	1,800	1,800
Referee Fees	1,500	2,090	1,300	1,800	1,800
Miscellaneous Revenues	6,095	5,958	0	0	0
Interest on Investments	95	100	0	0	0
Other Miscellaneous Revenues	6,000	5,858	0	0	0
Revenue Subtotal	36,612	39,867	29,800	32,100	32,100
Beginning Fund Balance	7,856	10,524	0	0	0
Total Resources	$ 44,468	$ 50,391	$ 29,800	$ 32,100	$ 32,100
REQUIREMENTS					
Expenditures	$ 33,944	$ 39,424	$ 29,800	$ 32,100	$ 32,100
Unappropriated Ending Balance	10,524	10,967	0	0	0
Total Requirements	$ 44,468	$ 50,391	$ 29,800	$ 32,100	$ 32,100

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Municipal Boxing and Wrestling Commission

Department: Autonomous

Operating Fund: Portland Municipal Boxing and Wrestling Commission

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 3,578	$ 3,750	$ 5,550	$ 5,625	$ 5,625
Materials and Services	19,180	19,829	13,750	15,475	15,475
Capital Outlay	0	0	0	0	0
Other	11,186	15,845	10,500	11,000	11,000
Total Appropriation	$ 33,944	$ 39,424	$ 29,800	$ 32,100	$ 32,100
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 29,800	$ 32,100	$ 32,100
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$ 29,800	$ 32,100	$ 32,100

AU GOALS

To adopt rules and regulations for the effective supervision and control of boxing and wrestling competition within Portland, including the licensing of managers, referees, seconds, and contestants; the collection of license fees, taxes, and fines; and the supervision of boxing and wrestling officials.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Portland Municipal Boxing and Wrestling Commission has a part-time staff which regulates and oversees professional boxing and wrestling competitions in the City.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues service at the FY 83-84 Approved level.

Package Category Summary: Portland Municipal Boxing and Wrestling Commission

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Portland Municipal Boxing and Wrestling Commission	1	0	$ 32,100	0	$ 32,100
TOTAL PACKAGE		0	$ 32,100	0	$ 32,100

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Municipal Boxing and Wrestling Commission

Fund: Portland Municipal Boxing and Wrestling Commission

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120	Part-Time Employees	3,578	3,750	4,800	4,800	4,800
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	0	0	0	0	0
150	Premium Pay	0	0	0	0	0
170	Benefits	0	0	750	825	825
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	3,578	3,750	5,550	5,625	5,625
210	Professional Services	725	800	825	875	875
220	Utilities	0	0	0	0	0
230	Equipment Rental	0	0	0	0	0
240	Repair & Maintenance	0	0	0	0	0
260	Miscellaneous Services	363	373	300	400	400
310	Office Supplies	0	0	0	0	0
320	Operating Supplies	2,484	2,873	2,000	2,400	2,400
330	Repair & Maint. Supplies	0	0	0	0	0
340	Minor Equipment & Tools	0	0	0	0	0
350	Clothing & Uniforms	0	0	0	0	0
380	Other Commodities - External	0	0	0	0	0
410	Education	0	0	0	0	0
420	Local Travel	3,819	4,048	5,500	6,000	6,000
430	Out-of-Town Travel	0	0	0	0	0
440	External Rent	0	0	0	0	0
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	11,789	11,735	5,125	5,800	5,800
	Subtotal — Direct M&S	19,180	19,829	13,750	15,475	15,475
510	Fleet Services	0	0	0	0	0
520	Printing/Distribution Services	0	0	0	0	0
530	Internal Rent	0	0	0	0	0
540	Electronic Services	0	0	0	0	0
550	Data Processing Services	0	0	0	0	0
560	Insurance	0	0	0	0	0
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	0	0	0	0	0
590	Other Services - Internal	0	0	0	0	0
	Subtotal—Service Reimbursement	0	0	0	0	0
200-500	**Total Materials & Services**	19,180	19,829	13,750	15,475	15,475
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	0	0	0	0	0
600	**Total Capital Outlay**	0	0	0	0	0
	Other	11,186	15,845	10,500	11,000	11,000
	Total	$ 33,944	$ 39,424	$ 29,800	$ 32,100	$ 32,100
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Portland Municipal Boxing and Wrestling Commission

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: SUNDRY TRUSTS

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 6,317	$ 7,603	$ 9,650	$ 9,560	$ 9,560
Rents and Reimbursement from Tenants	6,317	7,603	9,650	9,560	9,560
Miscellaneous Revenues	24,584	14,636	31,511	31,541	31,541
Interest on Investments	8,319	13,863	4,611	6,081	6,081
Private Grants and Donations	16,265	773	26,900	25,460	25,460
Revenue Subtotal	30,901	22,239	41,161	41,101	41,101
Beginning Fund Balance	50,548	66,247	69,078	59,889	59,889
Total Resources	$ 81,449	$ 88,486	$ 110,239	$ 100,990	$ 100,990
REQUIREMENTS					
Expenditures	$ 15,202	$ 9,683	$ 101,953	$ 89,500	$ 89,500
Transfers to Other Funds-Service Reimb.	0	0	2,937	0	0
General	0	0	2,637	0	0
Sewage Disposal Fund	0	0	300	0	0
Bureau Requirements Subtotal	15,202	9,683	104,890	89,500	89,500
General Operating Contingency	0	0	5,349	11,490	11,490
Unappropriated Ending Balance	66,247	78,803	0	0	0
Total Requirements	$ 81,449	$ 88,486	$ 110,239	$ 100,990	$ 100,990

	Beginning Balance	Revenues	Total Resources	Expenditures	Contingency	Total Requirements
Civic Emergency	$ 23,000	$ 1,800	$ 24,800	$ 24,800	$ 0	$ 24,800
Oaks Pioneer Park Museum	29,547	36,761	66,308	55,000	11,308	66,308
Rose Test Garden	842	540	1,382	1,200	182	1,382
Freedom Train Foundation	6,500	2,000	8,500	8,500	0	8,500
Total	$ 59,889	$ 41,101	$ 100,990	$ 89,500	$ 11,490	$ 100,990

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Fund: SUNDRY TRUSTS

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
	LINE ITEM APPROPRIATION				
AU: CIVIC EMERGENCY				Dept: Finance and Administration	
Expenditure Classification					
Materials and Services					
490 Miscellaneous	$ 6,089	$ 3,883	$ 26,382	$ 24,800	$ 24,800
Total Appropriation	$ 6,089	$ 3,883	$ 26,382	$ 24,800	$ 24,800
AU: OAKS PIONEER PARK MUSEUM				Dept: Public Affairs	
Materials and Services					
210 Professional Services	$ 0	$ 4,500	$ 5,000	$ 0	$ 0
240 Repair and Maintenance	0	0	0	5,000	5,000
590 Other Services Internal	0	0	2,937	0	0
Capital Outlay					
630 Improvements	4,921	0	47,063	50,000	50,000
Total Appropriation	$ 4,921	$ 4,500	$ 55,000	$ 55,000	$ 55,000
AU: ROSE TEST GARDEN				Dept: Public Affairs	
Materials and Services					
260 Miscellaneous Services	$ 0	$ 325	$ 0	$ 0	$ 0
380 Other Commodities External	0	0	1,200	1,200	1,200
Capital Outlay					
630 Improvements	103	0	0	0	0
Total Appropriation	$ 103	$ 325	$ 1,200	$ 1,200	$ 1,200
AU: FREEDOM TRAIN FOUNDATION				Dept: Finance and Administration	
Materials and Services					
490 Miscellaneous	$ 4,000	$ 975	$ 22,308	$ 8,500	$ 8,500
Total Appropriation	$ 4,000	$ 975	$ 22,308	$ 8,500	$ 8,500

Fund: WATER GROWTH IMPACT CHARGE TRUST FUND

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	-	$ 9,045	$ 108,000	$ 203,040	$ 203,040
Growth Impact Charges	-	7,109	100,000	178,040	178,040
Interest on Investments	-	1,936	8,000	25,000	25,000
Revenue Subtotal	-	9,045	108,000	203,040	203,040
Beginning Balance	-	18,450	101,500	103,000	103,000
Total Resources	-	$ 27,495	$ 209,500	$ 306,040	$ 306,040
REQUIREMENTS					
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	-	$ 27,495	$ 209,500	$ 306,040	$ 306,040
Total Requirements	-	$ 27,495	$ 209,500	$ 306,040	$ 306,040

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Fund: FIRE AND POLICE DISABILITY AND RETIREMENT

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Property Taxes	$15,628,944	$17,317,555	$18,812,213	$19,997,233	$18,747,233
Current Year's Property Taxes	14,968,226	16,472,131	17,814,940	18,747,233	17,497,233
Prior Years' Property Taxes	660,718	845,424	997,273	1,250,000	1,250,000
Miscellaneous Revenues	2,998,821	3,230,012	2,733,500	2,971,200	2,971,200
Refunds	12,845	6,782	7,500	7,500	7,500
Interest on Investments	593,980	646,739	350,000	450,000	450,000
Interest Income - Other	90,464	0	0	0	0
Other Miscellaneous Revenues	2,301,532	2,576,491	2,376,000	2,513,700	2,513,700
Revenue Subtotal	18,627,765	20,547,567	21,545,713	22,968,433	21,718,433
Transfers from Other Funds-Cash	0	0	750,000	750,000	750,000
Fire & Police Disability & Retirement Reserve	0	0	750,000	750,000	750,000
Beginning Fund Balance	1,729,782	2,066,480	2,100,000	2,500,000	2,500,000
Total Resources	$20,357,547	$22,614,047	$24,395,713	$26,218,433	$24,968,433
REQUIREMENTS					
Expenditures	$17,950,782	$19,297,815	$20,682,750	$21,912,470	$21,912,470
Transfers to Other Funds-Service Reimb.	132,968	279,742	165,690	162,263	162,263
General	122,964	270,532	133,365	124,538	124,538
Parking Facilities	4,752	4,752	23,708	0	0
Central Services Operating	5,252	4,458	6,830	7,208	7,208
Electronic Services Operating	0	0	1,787	2,762	2,762
Portland Building Operating	0	0	0	27,755	27,755
Bureau Requirements Subtotal	18,083,750	19,577,557	20,848,440	22,074,733	22,074,733
General Operating Contingency	0	0	3,417,273	4,013,700	2,763,700
Transfers to Other Funds-Cash	207,317	0	130,000	130,000	130,000
General	207,317	0	130,000	130,000	130,000
Unappropriated Ending Balance	2,066,480	3,036,490	0	0	0
Total Requirements	$20,357,547	$22,614,047	$24,395,713	$26,218,433	$24,968,433

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APPROPRIATION SUMMARY

Appropriation Unit: Fire and Police Disability and Retirement

Department: Non-Departmental

Operating Fund: Fire and Police Disability and Retirement

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0
Materials and Services	18,083,750	19,577,557	20,848,440	22,074,733	22,074,733
Capital Outlay	0	0	0	0	0
Total Appropriation	$18,083,750	$19,577,557	$20,848,440	$22,074,733	$22,074,733
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$20,848,440	$22,074,733	$22,074,733
Grants	0	0	0
Interagencies	0	0	0
Contracts	0	0	0
Total Funding	$20,848,440	$22,074,733	$22,074,733

AU GOALS

Provide pension and disability benefits for eligible employees of the Bureau of Police and Bureau of Fire and their dependents.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Fire and Police Disability and Retirement Fund is administered by the Board of Trustees in accordance with Chapter V of the City Charter with primary responsibility to assure the fiscal integrity of the fund and to provide benefits to eligible members of the Bureaus of Fire and Police.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Fire and Police Disability and Retirement

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Pensions and Benefits	1	0	$22,074,733	0	$22,074,733
TOTAL PACKAGE		0	$22,074,733	0	$22,074,733

LINE ITEM APPROPRIATIONS

Appropriation Unit: Fire and Police Disability and Retirement

Fund: Fire and Police Disability and Retirement

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 0	$ 0	$ 0	$ 0	$ 0
120 Part-Time Employees	0	0	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	0	0	0	0	0
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	0	0	0	0	0
210 Professional Services	23,540	23,720	24,000	75,000	75,000
220 Utilities	2,133	1,857	1,500	0	0
230 Equipment Rental	1,736	1,881	3,000	0	0
240 Repair & Maintenance	1,155	1,406	1,000	1,000	1,000
260 Miscellaneous Services	3,524	7,557	6,820	6,820	6,820
310 Office Supplies	1,972	1,244	2,500	2,500	2,500
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	0	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	5	0	0	0	0
410 Education	0	0	0	0	0
420 Local Travel	67	20	150	150	150
430 Out-of-Town Travel	6,930	4,924	5,000	5,000	5,000
440 External Rent	624	720	780	0	0
450 Interest	0	0	0	0	0
460 Refunds	40,848	33,317	100,000	100,000	100,000
470 Retirement System Payments	17,867,996	19,220,885	20,537,000	21,721,000	21,721,000
490 Miscellaneous	252	283	1,000	1,000	1,000
Subtotal — Direct M&S	17,950,782	19,297,814	20,682,750	21,912,470	21,912,470
510 Fleet Services	0	0	0	0	0
520 Printing/Distribution Services	5,251	4,459	6,830	7,208	7,208
530 Internal Rent	0	0	0	27,755	27,755
540 Electronic Services	1,282	1,697	1,787	2,762	2,762
550 Data Processing Services	0	0	0	0	0
560 Insurance	0	0	0	0	0
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	126,435	273,587	157,073	124,538	124,538
Subtotal—Service Reimbursement	132,968	279,743	165,690	162,263	162,263
200-500 Total Materials & Services	18,083,750	19,577,557	20,848,440	22,074,733	22,074,733
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	0	0	0	0
640 Furniture & Equipment	0	0	0	0	0
600 Total Capital Outlay	0	0	0	0	0
TOTAL	$18,083,750	$19,577,557	$20,848,440	$22,074,733	$22,074,733
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Fire and Police Disability and Retirement

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: FIRE AND POLICE DISABILITY AND RETIREMENT RESERVE

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Beginning Fund Balance	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Total Resources	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
REQUIREMENTS					
Transfers to Other Funds-Cash	$ 0	$ 0	$ 750,000	$ 750,000	$ 750,000
Fire & Police Disability	0	0	750,000	750,000	750,000
Unappropriated Ending Balance	750,000	750,000	0	0	0
Total Requirements	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000

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Fund: FIRE AND POLICE SUPPLEMENTAL RETIREMENT

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 40,781	$ 42,864	$ 41,000	$ 42,000	$ 42,000
Interest on Investments	2,098	2,536	3,000	3,000	3,000
Other Miscellaneous Revenues	38,683	40,328	38,000	39,000	39,000
Revenue Subtotal	40,781	42,864	41,000	42,000	42,000
Transfers from Other Funds-Cash	102,000	105,000	162,000	143,000	143,000
General	102,000	105,000	162,000	143,000	143,000
Beginning Fund Balance	5,337	12,618	11,000	35,000	35,000
Total Resources	$ 148,118	$ 160,482	$ 214,000	$ 220,000	$ 220,000
REQUIREMENTS					
Expenditures	$ 135,500	$ 156,038	$ 214,000	$ 220,000	$ 220,000
Unappropriated Ending Balance	12,618	4,444	0	0	0
Total Requirements	$ 148,118	$ 160,482	$ 214,000	$ 220,000	$ 220,000

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L I N E I T E M A P P R O P R I A T I O N

AU: FIRE AND POLICE SUPPLEMENTAL RETIREMENT Dept: Non-Departmental

Expenditure Classification					
Materials and Services					
470 Retirement System Payments	$ 135,500	$ 156,038	$ 214,000	$ 220,000	$ 220,000
Total Appropriation	$ 135,500	$ 156,038	$ 214,000	$ 220,000	$ 220,000

Fund: SUPPLEMENTAL RETIREMENT PROGRAM TRUST

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 27,137	$ 24,651	$ 25,000	$ 27,000	$ 27,000
Interest on Investments	26,940	24,651	25,000	27,000	27,000
Other Miscellaneous Revenues	197	0	0	0	0
Revenue Subtotal	27,137	24,651	25,000	27,000	27,000
Transfers from Other Funds-Cash	20,997	0	0	0	0
General	20,997	0	0	0	0
Beginning Fund Balance	201,413	239,879	253,871	270,224	270,224
Total Resources	$ 249,547	$ 264,530	$ 278,871	$ 297,224	$ 297,224
REQUIREMENTS					
Expenditures	$ 9,669	$ 9,106	$ 9,900	$ 9,200	$ 9,200
General Operating Contingency	0	0	268,971	288,024	288,024
Unappropriated Ending Balance	239,878	255,424	0	0	0
Total Requirements	$ 249,547	$ 264,530	$ 278,871	$ 297,224	$ 297,224

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L I N E I T E M A P P R O P R I A T I O N

AU: SUPPLEMENTAL RETIREMENT PROGRAM TRUST Dept: Non-Departmental

Expenditure Classification					
Materials and Services					
470 Retirement System Payments	$ 9,669	$ 9,106	$ 9,900	$ 9,200	$ 9,200
Total Appropriation	$ 9,669	$ 9,106	$ 9,900	$ 9,200	$ 9,200

Fund: CENTRAL SERVICES OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 36,387	$ 108,094	$ 283,228	$ 0	$ 0
Rents and Reimbursements	0	0	0	0	0
Miscellaneous Service Charges	36,387	108,094	283,228	0	0
Local Sources	782,215	643,951	654,031	948,824	948,824
Multnomah County Cost Sharing	782,215	643,951	654,031	808,536	808,536
Local Cost Sharing-Other	0	0	0	140,288	140,288
Miscellaneous Revenues	45,827	62,652	35,200	45,820	45,820
Sales-Equipment	20	928	0	0	0
Sales-Miscellaneous	1,311	279	200	7,820	7,820
Interest on Investments	44,496	47,224	35,000	38,000	38,000
Other Miscellaneous Revenue	0	14,221	0	0	0
Revenue Subtotal	864,429	814,697	972,459	994,644	994,644
Transfers from Other Funds-Service Reimb.	1,263,592	1,618,180	1,867,041	1,980,782	1,985,826
General	1,005,899	1,220,487	1,384,289	1,166,677	1,177,899
E/R-Civic Stadium	0	7	0	0	0
E/R-Memorial Coliseum	3,717	3,495	2,993	2,978	2,978
Golf	1,293	2,022	2,800	2,500	2,500
Hydropower Operating	0	0	9,472	11,712	11,712
Parking Facilities	162	865	5,037	6,428	0
Performing Arts Operating	15,556	21,069	14,651	25,500	25,500
Portland International Raceway	504	806	400	500	500
Refuse Disposal	16	1,043	200	0	0
Sewage Disposal	9,773	44,297	94,573	109,763	109,763
Street Lighting	0	1,571	5,419	5,823	5,823
Tennis	1,496	1,518	1,030	1,000	1,000
Transportation Operating	0	0	0	248,443	248,693
Water	159,069	233,515	281,920	311,498	311,498
Hydropower Construction	3,384	5,804	0	0	0
CETA	35,266	39,842	8,175	0	0
Housing & Community Development	467	0	0	0	0
Fire & Police Disability & Retirement	5,252	4,458	6,830	7,208	7,208
Electronic Services Operating	2,601	2,728	11,609	13,627	13,627
Fleet Operating	7,024	10,345	11,852	11,910	11,910
Insurance and Claims Operating	8,668	12,035	15,098	14,277	14,277
Workers' Compensation Operating	3,445	11,194	5,693	5,938	5,938
Performing Arts Construction	0	1,079	5,000	35,000	35,000
Transfers from Other Funds-Cash	10,000	27,723	0	0	0
Workers' Compensation Operating	10,000	27,723	0	0	0
Beginning Fund Balance	294,484	413,029	403,028	461,278	461,278
Total Resources	$ 2,432,505	$ 2,873,629	$ 3,242,528	$ 3,436,704	$ 3,441,748

Fund: CENTRAL SERVICES OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$ 1,885,389	$ 2,110,251	$ 2,452,906	$ 2,754,500	$ 2,758,108
Transfers to Other Funds-Service Reimb.	55,813	95,169	184,221	136,829	136,829
General	16,760	29,565	54,067	64,856	64,856
Fleet Operating	28,402	30,875	33,653	33,156	33,156
Electronic Services Operating	420	494	3,503	4,665	4,665
Insurance and Claims Operating	4,953	2,324	1,649	2,714	2,714
Portland Building Operating	0	20,867	85,588	21,015	21,015
Workers' Compensation Operating	5,278	11,044	5,761	10,423	10,423
Bureau Requirements Subtotal	1,941,202	2,205,420	2,637,127	2,891,329	2,894,937
General Operating Contingency	0	0	398,212	118,879	120,196
Transfers to Other Funds-Cash	78,274	110,747	110,389	101,296	101,415
General-Overhead	60,888	75,074	91,389	82,296	82,415
General-OGS Administration	17,386	19,000	19,000	19,000	19,000
General Operating-Dividend	0	16,673	0	0	0
Unappropriated Ending Balance Capital Depreciation Reserve	413,029	557,462	96,800	325,200	325,200
Total Requirements	$ 2,432,505	$ 2,873,629	$ 3,242,528	$ 3,436,704	$ 3,441,748

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Central Services

Department: Public Utilities

Operating Fund: Central Services Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 775,856	$ 806,368	$ 1,025,130	$ 1,160,800	$ 1,164,408
Materials and Services	1,060,684	1,270,184	1,440,433	1,517,229	1,517,229
Capital Outlay	104,662	128,868	171,564	213,300	213,300
Total Appropriation	$ 1,941,202	$ 2,205,420	$ 2,637,127	$ 2,891,329	$ 2,894,937
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 0	$ 0	$ 0
Grants	0	0	0
Interagencies	1,699,868	1,980,782	1,985,826
Contracts	937,259	910,547	909,111
Total Funding	$ 2,637,127	$ 2,891,329	$ 2,894,937

AU GOALS

To provide timely and convenient reproduction, distribution, mailing and copy services to City and County agencies at a cost lower than comparable alternatives.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The bureau is comprised of four major divisions: Distribution, Duplication,Photo/ Reprographics and Copy Services. Distribution, with a staff of twelve, provides for interagency and U.S. Mail distribution to government agencies. Duplication provides printing services with a staff of 11.25. Copy Services provides on-site copying services in The Portland Building. Photo/Reprographics with a staff of 8.5 provides photo and microfilming services. These divisions are supported by an administrative staff of 8.25.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Bureau of Central Services

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Bureau Administration	1	8.25	$ 442,739	8.25	$ 442,739
Duplication	2	11.25	1,101,380	11.25	1,101,380
Copy Services	3	0.00	191,708	0.00	191,708
Distribution	4	12.00	737,801	12.00	741,409
Photo/Reprographics	5	8.50	417,701	8.50	417,701
TOTAL PACKAGES		40.00	$2,891,329	40.00	$2,894,937

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Central Services

Fund: Central Services Operating

EXPENDITURE CLASSIFICATION		FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110	Full-Time Employees	$ 502,916	$ 533,416	$ 674,649	$ 810,696	$ 813,629
120	Part-Time Employees	62,993	54,133	62,525	31,212	31,212
130	Federal Program Enrollees	0	0	0	0	0
140	Overtime	29,219	21,241	36,070	24,500	24,500
150	Premium Pay	9,378	5,483	15,045	17,200	17,200
170	Benefits	171,350	192,095	236,841	277,192	277,867
190	Less-Labor Turnover	0	0	0	0	0
100	**Total Personal Services**	775,856	806,368	1,025,130	1,160,800	1,164,408
210	Professional Services	188,374	275,234	203,253	279,500	279,500
220	Utilities	0	0	0	0	0
230	Equipment Rental	78,226	111,634	109,506	122,800	122,800
240	Repair & Maintenance	23,371	43,114	47,988	105,910	105,910
260	Miscellaneous Services	356,315	354,211	406,540	356,540	356,540
310	Office Supplies	4,797	1,213	3,256	3,300	3,300
320	Operating Supplies	309,570	335,228	407,153	424,400	424,400
330	Repair & Maint. Supplies	0	3	3,600	2,000	2,000
340	Minor Equipment & Tools	749	515	2,650	1,200	1,200
350	Clothing & Uniforms	674	737	865	750	750
380	Other Commodities - External	0	0	0	0	0
410	Education	2,026	510	4,580	4,500	4,500
420	Local Travel	3,425	3,158	3,911	4,100	4,100
430	Out-of-Town Travel	1,719	2,337	4,700	4,000	4,000
440	External Rent	35,250	47,000	50,900	71,400	71,400
450	Interest	0	0	0	0	0
460	Refunds	0	0	0	0	0
470	Retirement System Payments	0	0	0	0	0
490	Miscellaneous	375	120	7,310	0	0
	Subtotal — Direct M&S	1,004,871	1,175,014	1,256,212	1,380,400	1,380,400
510	Fleet Services	28,402	30,875	33,653	33,156	33,156
520	Printing/Distribution Services	0	0	0	0	0
530	Internal Rent	0	20,859	85,588	21,015	21,015
540	Electronic Services	792	3,717	3,503	4,665	4,665
550	Data Processing Services	6,963	20,286	18,550	45,210	45,210
560	Insurance	10,231	13,368	7,410	13,137	13,137
570	Equipment Lease	0	0	0	0	0
580	Intra-Fund Services	0	0	0	0	0
590	Other Services - Internal	9,425	6,065	35,517	19,646	19,646
	Subtotal—Service Reimbursement	55,813	95,170	184,221	136,829	136,829
200-500	**Total Materials & Services**	1,060,684	1,270,184	1,440,433	1,517,229	1,517,229
610	Land	0	0	0	0	0
620	Buildings	0	0	0	0	0
630	Improvements	0	0	0	0	0
640	Furniture & Equipment	104,662	128,868	171,564	213,300	213,300
600	**Total Capital Outlay**	104,662	128,868	171,564	213,300	213,300
TOTAL		$ 1,941,202	$ 2,205,420	$ 2,637,127	$ 2,891,329	$ 2,894,937
700	Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Central Services

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0356	Central Services Manager	1	1	1	1	1	$ 32,531
0820	Administrative Assistant II	0	0	0	1	1	28,022
0510	Accounting Assistant	1	1	1	2	2	30,600
0363	Photographer/Reprographics Supvr.	0	0	1	1	1	29,058
0362	Photographer	0	0	1	2	2	45,844
0361	Senior Photocopyist	0	0	2	0	0	0
0358	Junior Photocopyist	0	0	1	0	0	0
0354	Offset Duplicator Operator III	3	3	3	0	0	0
0354	Reproduction Operator III	0	0	0	3	3	77,250
0353	Offset Duplicating Specialist	2	2	2	0	0	0
0353	Reproduction Coordinator	0	0	0	1	1	27,206
0351	Offset Duplicator Operator II	2	2	2	0	0	0
0351	Reproduction Operator II	0	0	0	5	5	102,669
0350	Offset Duplicator Operator I	4	4	6	0	0	0
0350	Reproduction Operator I	0	0	0	10	10	184,527
0340	Offset Duplicator Operator Trainee	0	2	0	0	0	0
0220	Secretarial Clerk I	1	0	0	1	1	15,558
0128	Distribution Coordinator	1	1	1	0	1	24,191
0127	Delivery Driver I	6	5	5	5	5	101,295
0126	Mail Clerk II	1	2	2	2	2	34,820
0125	Mail Clerk I	5	3	3	4	4	58,847
0116	Office Manager I	0	1	1	1	1	21,211
0114	Clerical Specialist	1	0	0	0	0	0
	Delivery Driver II	0	1	1	1	0	0
	TOTAL FULL-TIME POSITIONS	28	28	33	40	40	$ 813,629

Fund: CITY EQUIPMENT ACQUISITION FUND

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Fund Transfers-Service Reimbursements	-	-	-	$ 540,239	$ 891,098
General	-	-	-	506,399	857,258
Transportation Operating	-	-	-	33,840	33,840
Subtotal	-	-	-	540,239	891,098
Beginning Fund Balance	-	-	-	0	0
Total Resources	-	-	-	$ 540,239	$ 891,098
REQUIREMENTS					
Expenditures	-	-	-	$ 469,442	$ 855,520
General Operating Contingency	-	-	-	67,980	30,445
Transfers to Other Funds - Cash	-	-	-	2,817	5,133
General-Overhead	-	-	-	2,817	5,133
Total Requirements	-	-	-	$ 540,239	$ 891,098

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L I N E I T E M A P P R O P R I A T I O N

AU: CITY EQUIPMENT ACQUISITION Dept: Finance and Administration

Expenditure Classification					
Capital Outlay					
660 Equipment Lease/Purchase	-	-	-	$ 469,442	$ 855,520
Total Appropriation	-	-	-	$ 469,442	$ 855,520

Fund: CITY FACILITIES ACQUISITION FUND

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Fund Transfers-Service Reimbursements	-	-	-	$ 167,006	$ 167,006
General	-	-	-	167,006	167,006
Subtotal	-	-	-	167,006	167,006
Cash Transfers	-	-	-	2,637,000	2,748,557
Justice Center Operating	-	-	-	2,637,000	2,748,557
Beginning Fund Balance	-	-	-	0	0
Total Resources	-	-	-	$ 2,804,006	$ 2,915,563
REQUIREMENTS					
Expenditures	-	-	-	$ 1,042,006	$ 1,009,506
Transfers to Other Funds-Cash	-	-	-	6,252	6,057
General-Overhead	-	-	-	6,252	6,057
Unexpendable Reserve	-	-	-	1,755,748	1,900,000
Total Requirements	-	-	-	$ 2,804,006	$ 2,915,563

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L I N E I T E M A P P R O P R I A T I O N

AU: CITY FACILITIES ACQUISITION Dept: Finance and Administration

Expenditure Classification					
Capital Outlay					
650 Facilities Lease/Purchase	-	-	-	$ 1,042,006	$ 1,009,506
Total Appropriation	-	-	-	$ 1,042,006	$ 1,009,506

Fund: ELECTRONIC SERVICES OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 10,072	$ 9,159	$ 113,561	$ 120,260	$ 120,260
Rents and Reimbursements	35	3,951	4,500	9,900	9,900
Miscellaneous Service Charges	10,037	5,208	109,061	110,360	110,360
Miscellaneous Revenues	218,939	249,623	222,167	260,500	260,500
Sales of Capital Equipment	284	0	500	500	500
Interest on Investments	218,655	245,927	221,667	175,000	175,000
Miscellaneous Revenue	0	3,696	0	0	0
Telephone Comm.	0	0	0	85,000	85,000
Revenue Subtotal	229,011	258,782	335,728	380,760	380,760
Transfers from Other Funds-Service Reimb.	1,250,142	729,241	2,870,488	2,654,224	2,699,597
General	1,122,268	565,169	2,404,868	1,923,552	1,969,160
E/R Civic Stadium	0	0	2,882	4,078	4,078
E/R-Memorial Coliseum	9,613	8,059	4,725	7,011	7,011
Golf	0	0	3,061	4,365	4,365
Hydropower Operating	0	2,434	16,448	17,074	17,074
Parking Facilities	507	0	3,152	3,635	0
Performing Arts Operating	6,260	1,547	9,504	22,966	22,966
PIR	763	4,873	7,240	8,931	8,931
Refuse Disposal	0	0	647	0	0
Sewage Disposal	14,994	16,199	118,875	123,909	123,909
Street Lighting	0	315	4,273	3,778	3,778
Tennis	0	0	2,796	3,813	3,813
Transportation Operating	0	0	0	265,727	268,127
Water	80,864	129,221	241,807	223,528	224,528
Hydropower Construction	13,551	0	0	0	0
CETA	381	670	13,774	0	0
Central Services Operating	420	494	3,503	4,665	4,665
Fleet Operating	228	260	18,631	22,817	22,817
Insurance and Claims Operating	200	0	9,353	5,759	5,759
Workers' Compensation Operating	93	0	3,162	5,854	5,854
Fire and Police Disability and Retirement	0	0	1,787	2,762	2,762
Transfers from Other Funds-Cash	267,735	124,871	10,147	857,670	967,370
General	145,532	58,390	10,147	836,150	945,850
Auditorium	4,713	0	0	0	0
Hydropower Operating	0	0	0	12,000	12,000
Parking Facilities	1,600	250	0	0	0
PIR	4,150	314	0	0	0
Sewage Disposal	1,500	2,598	0	0	0
Water	110,240	59,925	0	9,520	9,520
Hydropower Construction	0	3,394	0	0	0
Beginning Fund Balance	1,390,495	1,983,837	2,000,232	1,870,409	1,870,409
Total Resources	$ 3,137,383	$ 3,096,731	$ 5,216,595	$ 5,763,063	$ 5,918,136

Fund: ELECTRONIC SERVICES OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$ 1,058,666	$ 1,354,634	$ 2,938,379	$ 3,988,929	$ 4,402,829
Transfers to Other Funds-Service Reimb.	64,842	39,681	99,797	175,096	175,096
General	17,859	19,799	67,746	91,919	91,919
Central Services Operating	2,601	2,728	11,609	13,627	13,627
Fleet Operating	6,419	5,984	7,329	6,329	6,329
Insurance and Claims Operating	3,319	3,168	3,749	4,083	4,083
Workers' Compensation Operating	34,644	7,939	9,364	11,725	11,725
Water	0	63	0	0	0
Portland Building Operating	0	0	0	32,377	32,377
Justice Center Operating	0	0	0	15,036	15,036
Bureau Requirements Subtotal	1,123,508	1,394,315	3,038,176	4,164,025	4,577,925
General Operating Contingency	0	0	58,573	228,574	111,185
Transfers to Other Funds-Cash	30,038	42,947	1,097,828	135,990	145,154
General-Overhead	30,038	37,947	87,828	125,990	135,154
General-OGS Administration	0	0	10,000	10,000	10,000
Workers' Compensation Operating	0	5,000	0	0	0
Fleet Operating-Loan	0	0	1,000,000	0	0
Unappropriated Ending Balance Capital Depreciation Reserve	1,983,837	1,659,469	1,022,018	1,234,474	1,083,872
Total Requirements	$ 3,137,383	$ 3,096,731	$ 5,216,595	$ 5,763,063	$ 5,918,136

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Electronic Services

Department: Public Utilities

Operating Fund: Electronic Services Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 482,698	$ 503,980	$ 674,697	$ 701,233	$ 701,233
Materials and Services	315,184	321,397	1,678,168	2,041,025	2,132,273
Capital Outlay	325,626	568,938	685,311	1,421,767	1,744,419
Total Appropriation	$ 1,123,508	$ 1,394,315	$ 3,038,176	$ 4,164,025	$ 4,577,925
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 54,127	$ 1,389,541	$ 1,758,068
Grants	0	0	0
Interagencies	2,870,488	2,654,224	2,699,597
Contracts	113,561	120,260	120,260
Total Funding	$ 3,038,176	$ 4,164,025	$ 4,577,925

AU GOALS

To provide communications, electronic, and telephone services to City agencies at a cost that can be justified when compared with alternative service providers and operate these services from revenues received from user agencies.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The bureau has three major divisions: Electronic Engineering, Maintenance, and Telephone Services. The Engineering staff provides professional direction and support to City agencies developing programs involving electronic equipment. The Maintenance staff provides ongoing repair services to City electronic equipment. The Telephone Services section provides management of the City's telephone resources. These divisions are supported by administrative personnel.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Bureau of Electronic Services

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration	A-1	6	$1,724,887	6	$2,047,539
Maintenance	M-1	10	604,745	10	654,745
Engineering	E-1	2	123,181	2	123,181
Telephone	T-1	2	1,711,212	2	1,752,460
TOTAL PACKAGES		20	$4,164,025	20	$4,577,925

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Electronic Services

Fund: Electronic Services Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 370,990	$ 381,510	$ 501,205	$ 526,734	$ 526,734
120 Part-Time Employees	832	1,283	0	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	3,337	2,577	3,300	4,000	4,000
150 Premium Pay	1,161	489	3,000	3,000	3,000
170 Benefits	106,378	118,121	167,192	167,499	167,499
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	482,698	503,980	674,697	701,233	701,233
210 Professional Services	15,205	2,000	6,250	10,000	10,000
220 Utilities	7,793	8,184	9,500	6,000	6,000
230 Equipment Rental	7,073	6,983	7,600	308,000	308,000
240 Repair & Maintenance	81,586	88,318	160,715	106,900	106,900
260 Miscellaneous Services	41,215	77,864	1,269,306	1,303,929	1,303,929
310 Office Supplies	3,438	3,344	4,100	4,500	4,500
320 Operating Supplies	5,914	4,366	5,500	5,600	5,600
330 Repair & Maint. Supplies	78,713	71,969	85,000	85,000	85,000
340 Minor Equipment & Tools	6,857	7,026	12,500	12,500	12,500
350 Clothing & Uniforms	144	1,486	3,000	3,000	3,000
380 Other Commodities - External	(2,449)	(404)	1,000	1,000	1,000
410 Education	1,723	2,276	2,500	2,500	2,500
420 Local Travel	1,116	1,176	1,900	1,900	1,900
430 Out-of-Town Travel	1,813	1,316	3,000	6,100	6,100
440 External Rent	0	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	200	5,810	6,500	9,000	100,248
Subtotal — Direct M&S	250,341	281,714	1,578,371	1,865,929	1,957,177
510 Fleet Services	6,419	5,985	7,329	6,329	6,329
520 Printing/Distribution Services	2,601	2,729	11,609	13,627	13,627
530 Internal Rent	0	0	0	32,377	32,377
540 Electronic Services	7,213	8,866	0	0	0
550 Data Processing Services	734	0	31,876	85,713	85,713
560 Insurance	37,963	11,107	13,113	15,808	15,808
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	9,913	10,996	35,870	21,242	21,242
Subtotal—Service Reimbursement	64,843	39,683	99,797	175,096	175,096
200-500 Total Materials & Services	315,184	321,397	1,678,168	2,041,025	2,132,273
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	14,664	466	0	0	0
640 Furniture & Equipment	310,962	568,472	685,311	1,421,767	1,744,419
600 Total Capital Outlay	325,626	568,938	685,311	1,421,767	1,744,419
TOTAL	$ 1,123,508	$ 1,394,315	$ 3,038,176	$ 4,164,025	$ 4,577,925
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Electronic Services

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
3257	Electronics Services Director	1	1	1	1	1	$ 39,312
3256	Communications Engineer III	0	0	0	1	1	36,046
3254	Communications Engineer II	2	2	2	1	1	34,549
3253	Electronics Maintenance Supervisor	1	1	1	1	1	30,077
3252	Communications Engineer I	0	0	0	1	1	28,340
3251	Electronics Technician II	6	6	6	6	6	164,748
3250	Electronics Technician I	2	2	1	0	0	0
3249	Telephone Telemetry Technician	0	0	1	1	1	23,336
3248	Video Technician	0	1	1	1	1	23,083
0819	Administrative Assistant I	0	0	0	1	1	19,094
0544	Administrative Services Officer I	1	1	1	0	0	0
0515	Senior Accountant	0	0	1	1	1	23,130
0510	Accounting Assistant	0	0	1	1	1	17,410
0410	Storekeeper I	0	0	1	1	1	21,360
0221	Secretarial Clerk II	1	1	1	1	1	16,994
0220	Secretarial Clerk I	1	1	0	0	0	0
0114	Clerical Specialist	0	0	1	0	0	0
	Assistant Electronic Svcs. Director	0	0	0	1	1	31,845
	Telephone Coordinator	0	0	0	1	1	17,410
	TOTAL FULL-TIME POSITIONS	15	16	19	20	20	$ 526,734

Fund: FLEET OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 0	$ 0	$ 30,000	$ 20,000	$ 20,000
Miscellaneous Service Charges and Fees	0	0	30,000	20,000	20,000
Miscellaneous Revenues	519,213	307,030	327,000	245,000	245,000
Sales of Capital Equipment	187,738	105,381	145,000	125,000	125,000
Sales-Miscellaneous	95,503	30,757	0	0	0
Refunds	7,565	0	0	0	0
Interest on Investments	192,051	108,555	150,000	100,000	100,000
Other Miscellaneous Revenues	36,356	62,337	32,000	20,000	20,000
Revenue Subtotal	519,213	307,030	357,000	265,000	265,000
Transfers from Other Funds-Service Reimb.	6,312,802	5,080,568	6,472,674	6,732,877	6,769,954
General	4,939,184	3,776,089	4,997,225	2,680,848	2,699,633
E/R-Memorial Coliseum	254	0	0	0	0
Golf	84,376	93,199	106,649	96,331	96,331
Hydropower Operating	0	5,210	11,061	8,688	8,688
Parking Facilities	0	0	0	150	0
PIR	2,213	2,578	2,599	2,642	2,642
Sewage Disposal	185,901	183,392	237,515	195,896	195,896
Transportation Operating	0	0	0	2,741,524	2,759,966
Street Lighting	1,864	3,261	7,800	3,735	3,735
Water	1,033,086	962,955	1,055,197	949,940	949,940
Hydropower Construction	17,646	0	0	0	0
CETA	10,815	14,565	8,820	0	0
Housing and Community Development	0	0	0	0	0
Central Services Operating	28,402	30,875	33,653	33,156	33,156
Electronic Services Operating	6,419	5,984	7,329	6,329	6,329
Insurance and Claims Operating	2,642	2,417	4,826	4,538	4,538
Workers' Compensation Operating	0	0	0	9,100	9,100
Refuse Disposal	0	43	0	0	0
Transfers from Other Funds-Cash	171,836	131,446	1,011,000	360,172	586,352
General	122,133	41,000	0	314,972	531,972
Sewage Disposal	3,857	0	0	0	0
Water	13,746	0	11,000	45,200	45,200
Electronic Services Operating-Loan	0	0	1,000,000	0	0
Workers' Compensation Operating	32,100	90,446	0	0	0
Transportation Operating Fund	0	0	0	0	9,180
Federal Fund Transfers	18,612	4,234	0	0	0
Federal Grants	13,634	4,234	0	0	0
CETA	4,978	0	0	0	0
Beginning Fund Balance	790,718	295,331	400,000	0	0
Total Resources	$ 7,813,181	$ 5,818,609	$ 8,240,674	$ 7,358,049	$ 7,621,306

Fund: FLEET OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$ 7,071,811	$ 5,027,324	$ 6,193,451	$ 6,579,764	$ 6,674,065
Transfers to Other Funds-Service Reimb.	265,499	248,165	384,715	330,879	340,879
General	110,797	101,503	190,789	157,067	167,067
Parking Facilities	45,500	0	0	0	0
Water	58,186	36,052	37,085	41,500	41,500
Central Services Operating	7,024	10,345	11,852	11,910	11,910
Electronic Services Operating	228	260	18,631	22,817	22,817
Insurance and Claims Operating	16,390	18,480	14,240	14,929	14,929
Workers' Compensation Operating	27,374	81,057	112,118	82,656	82,656
Sewage Disposal	0	468	0	0	0
Bureau Requirements Subtotal	7,337,310	5,275,489	6,578,166	6,910,643	7,014,944
General Operating Contingency	0	0	1,472,910	236,275	391,755
Transfers to Other Funds-Cash	180,540	193,313	189,598	211,131	214,607
General-Overhead	163,154	186,262	179,598	201,131	204,607
General-OGS Administration	17,386	7,051	10,000	10,000	10,000
Unappropriated Ending Balance	295,331	349,807	0	0	0
Total Requirements	$ 7,813,181	$ 5,818,609	$ 8,240,674	$ 7,358,049	$ 7,621,306

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APPROPRIATION SUMMARY

Appropriation Unit: Bureau of Fleet Management

Department: Public Utilities

Operating Fund: Fleet Operating

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 2,465,381	$ 2,579,308	$ 2,407,527	$ 2,341,847	$ 2,436,148
Materials and Services	2,105,616	1,752,863	1,995,965	2,131,431	2,141,431
Capital Outlay	2,766,313	943,318	2,174,674	2,437,365	2,437,365
Total Appropriation	$ 7,337,310	$ 5,275,489	$ 6,578,166	$ 6,910,643	$ 7,014,944
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 105,492	$ 177,766	$ 244,990
Grants	0	0	0
Interagencies	6,472,674	6,732,877	6,769,954
Contracts	0	0	0
Total Funding	$ 6,578,166	$ 6,910,643	$ 7,014,944

AU GOALS

To provide a full range of fleet services to support City bureaus at a cost that can be justified when compared to alternative service providers; to finance services through rates charged to users, as well as other sources of revenue generated by the bureau, and to maintain a positive balance in the Fleet Operating Fund.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The bureau provides for the management, maintenance and purchase of vehicles used in support of other City programs. The request includes funding for administrative staff of six, 52 maintenance and repair positions, 13 body work and fabrication positions, and a staff of four at the Portland Auto Port Motor Pool.

APPROVED SERVICE CHANGES FOR FY 84-85:

Two positions have been added to the Maintenance and Repair section and one position is added in the Body and Paint Shop to accommodate the increased demand from user bureaus.

Package Category Summary: Bureau of Fleet Management

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Bureau Administration	1	6	$2,758,538	6	$2,758,538
Maintenance and Repair	2	50	3,080,583	52	3,122,015
Body and Paint	3	5	263,750	6	326,619
Fabrication	4	7	317,341	7	317,341
Motor Pool	5	4	490,431	4	490,431
TOTAL PACKAGES		72	$6,910,643	75	$7,014,944

LINE ITEM APPROPRIATIONS

Appropriation Unit: Bureau of Fleet Management

Fund: Fleet Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 1,798,723	$ 1,857,587	$ 1,748,464	$ 1,715,847	$ 1,788,543
120 Part-Time Employees	85,805	86,119	25,000	36,000	36,000
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	3,882	1,593	15,217	4,000	4,000
150 Premium Pay	17,172	17,118	18,163	18,500	18,500
170 Benefits	559,799	616,891	600,683	567,500	589,105
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	2,465,381	2,579,308	2,407,527	2,341,847	2,436,148
210 Professional Services	14,262	(30,899)	15,000	5,000	5,000
220 Utilities	67,423	62,197	78,750	75,000	75,000
230 Equipment Rental	31,396	16,224	10,500	135,800	135,800
240 Repair & Maintenance	190,997	77,944	50,000	50,000	50,000
260 Miscellaneous Services	68,338	46,706	50,000	20,000	20,000
310 Office Supplies	3,305	4,547	5,000	5,000	5,000
320 Operating Supplies	213,569	166,890	275,000	360,000	360,000
330 Repair & Maint. Supplies	1,153,253	1,092,160	1,075,000	1,080,652	1,080,652
340 Minor Equipment & Tools	21,590	13,847	15,000	15,000	15,000
350 Clothing & Uniforms	16,581	25,430	20,000	27,000	27,000
380 Other Commodities - External	38,207	14,152	4,000	2,000	2,000
410 Education	3,154	592	1,000	1,000	1,000
420 Local Travel	537	1,554	1,500	1,600	1,600
430 Out-of-Town Travel	4,277	2,476	6,500	6,500	6,500
440 External Rent	3,103	2,310	0	2,000	2,000
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	10,125	8,568	4,000	14,000	14,000
Subtotal — Direct M&S	1,840,117	1,504,698	1,611,250	1,800,552	1,800,552
510 Fleet Services	10	0	0	0	0
520 Printing/Distribution Services	7,024	10,345	11,852	11,910	11,910
530 Internal Rent	0	0	0	0	0
540 Electronic Services	13,833	17,815	18,631	22,817	22,817
550 Data Processing Services	0	0	0	44,034	44,034
560 Insurance	43,764	99,537	126,358	97,585	97,585
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	200,868	120,468	227,874	154,533	164,533
Subtotal—Service Reimbursement	265,499	248,165	384,715	330,879	340,879
200-500 Total Materials & Services	2,105,616	1,752,863	1,995,965	2,131,431	2,141,431
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	9,863	10,875	0	0	0
640 Furniture & Equipment	2,756,450	932,443	2,174,674	2,437,365	2,437,365
600 Total Capital Outlay	2,766,313	943,318	2,174,674	2,437,365	2,437,365
TOTAL	$ 7,337,310	$ 5,275,489	$ 6,578,166	$ 6,910,643	$ 7,014,944
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Bureau of Fleet Management

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
1545	Fleet Manager	1	1	1	1	1	$ 39,707
1542	Operations Division Supervisor	1	1	1	1	1	33,446
1541	Maintenance Division Supervisor	1	1	1	1	1	33,446
1539	Motor Pool Supervisor	0	0	0	1	1	25,000
1536	Automotive Mechanic Foreman II	3	3	3	4	4	113,152
1535	Automotive Mechanic Foreman I	2	2	1	0	0	0
1533	Lead Automotive Mechanic	3	3	3	3	3	76,377
1532	Automotive Mechanic	28	28	25	25	27	654,264
1530	Motorcycle Mechanic	1	1	1	1	1	24,232
1522	Maintenance Machinist Foreman	1	1	1	1	1	28,267
1520	Maintenance Machinist	3	2	2	2	2	48,464
1517	Auto Body Foreman	1	1	1	1	1	27,394
1516	Auto Body Restorer	3	3	2	2	3	72,696
1513	Welder	4	3	4	3	3	72,696
1511	Lead Blacksmith/Welder	1	1	1	1	1	25,459
1510	Blacksmith/Welder	0	1	0	0	0	0
1446	Auto Painter	1	1	1	1	1	24,232
1310	Automotive Equipment Operator I	1	1	0	0	0	0
1235	Auto Servicer II	1	1	1	0	0	0
1232	Auto Servicer I	19	18	14	16	16	324,144
0827	Management Analyst	1	1	0	0	0	0
0515	Senior Accountant	1	1	1	1	1	23,130
0510	Accounting Assistant	1	1	1	1	1	17,410
0430	Automotive Parts Specialist	0	4	5	5	5	106,765
0410	Storekeeper I	2	0	0	0	0	0
0222	Secretarial Assistant	0	0	0	1	1	18,262
0221	Secretarial Clerk II	1	0	0	0	0	0
0114	Clerical Specialist	0	1	1	0	0	0
	Storekeeper I - Automotive	1	0	0	0	0	0
	TOTAL FULL-TIME POSITIONS	82	81	71	72	75	$1,788,543
	Limited Term Positions						
1232	Auto Servicer I	0	0	3	0	0	$ 0
	Total Limited Term Positions	0	0	3	0	0	0
	TOTAL FULL-TIME EMPLOYEE SALARIES						$1,788,543

Fund: INSURANCE AND CLAIMS OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	$ 453,662	$ 313,472	$ 291,586	$ 185,874	$ 185,874
Sales-Equipment	42	7,000	0	0	0
Refunds	1,423	3,147	0	0	0
Interest on Investments	418,857	283,076	280,500	164,293	164,293
Other Miscellaneous Revenues	33,340	20,249	11,086	21,581	21,581
Revenue Subtotal	453,662	313,472	291,586	185,874	185,874
Transfers from Other Funds-Service Reimb.	1,337,231	891,594	1,529,403	1,503,716	1,545,874
General	905,864	374,516	1,089,374	685,426	727,643
E/R-Civic Stadium	6,984	7,066	7,716	7,210	7,210
E/R-Memorial Coliseum	16,974	48,120	40,648	46,313	46,313
Golf	2,878	2,005	1,473	3,186	3,186
Hydropower Operating	0	45,582	56,770	48,743	48,743
Parking Facilities	4,740	7,360	9,325	9,293	9,234
Performing Arts Operating	4,699	5,582	6,536	18,787	18,787
PIR	1,797	3,500	3,758	3,087	3,087
Refuse Disposal	283	2,787	704	0	0
Sewage Disposal	41,296	55,937	41,818	56,375	56,375
Street Lighting	4,772	8,113	3,473	4,229	4,229
Tennis	1,174	622	972	1,318	1,318
Transportation Operating	0	0	0	243,553	243,553
Water	190,231	194,336	227,543	224,894	224,894
Hydropower Construction	36,772	0	0	0	0
Performing Arts Construction	0	7,472	11,000	0	0
CETA	18,255	5,487	396	0	0
Central Services Operating	4,953	2,324	1,649	2,714	2,714
Electronic Services Operating	3,319	3,168	3,749	4,083	4,083
Fleet Operating	16,390	18,480	14,240	14,929	14,929
Portland Building Operating	0	0	7,869	6,670	6,670
Workers' Compensation Operating	75,850	99,137	390	122,906	122,906
Transfers from Other Funds-Cash	0	0	1,003,000	503,000	503,000
General	0	0	1,000,000	500,000	500,000
PIR	0	0	3,000	3,000	3,000
Beginning Fund Balance	3,036,954	2,795,234	1,400,000	3,140,442	3,140,442
Total Resources	$ 4,827,847	$ 4,000,300	$ 4,223,989	$ 5,333,032	$ 5,375,190

Fund: INSURANCE AND CLAIMS OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$ 1,505,114	$ 1,268,505	$ 2,407,852	$ 1,586,914	$ 1,616,914
Transfers to Other Funds-Service Reimb.	356,799	391,603	384,697	338,521	338,521
General	341,015	336,857	322,384	285,708	285,708
Parking Facilities	585	0	0	0	0
Central Services Operating	8,668	12,035	15,098	14,277	14,277
Electronic Services Operating	200	0	9,353	5,759	5,759
Fleet Operating	2,642	2,417	4,826	4,538	4,538
Portland Building Operating	0	28,191	30,940	25,185	25,185
Workers' Compensation Operating	3,689	12,103	2,096	3,054	3,054
Bureau Requirements Subtotal	1,861,913	1,660,108	2,792,549	1,925,435	1,955,435
General Operating Contingency	0	0	1,391,320	1,147,755	211,153
Transfers to Other Funds-Cash	170,700	1,051,623	40,120	70,943	72,089
General-Overhead	20,700	41,125	40,120	70,943	72,089
Workers' Compensation Operating	0	10,498	0	0	0
E/R-Memorial Coliseum	150,000	0	0	0	0
General Dividend	0	1,000,000	0	0	0
Unappropriated Ending Balance Reserve for Future Years' Requirements	2,795,234	1,288,569	0	2,188,899	3,136,513
Total Requirements	$ 4,827,847	$ 4,000,300	$ 4,223,989	$ 5,333,032	$ 5,375,190

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APPROPRIATION SUMMARY

Appropriation Unit: Insurance and Claims

Department: Public Affairs

Operating Fund: Insurance and Claims

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	$ 352,609	$ 380,474	$ 442,889	$ 439,012	$ 439,012
Materials and Services	1,506,941	1,267,019	2,344,910	1,474,923	1,504,923
Capital Outlay	2,363	12,615	4,750	11,500	11,500
Total Appropriation	$ 1,861,913	$ 1,660,108	$ 2,792,549	$ 1,925,435	$ 1,955,435
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 1,255,060	$ 417,638	$ 405,480
Grants	0	0	0
Interagencies	1,529,403	1,503,716	1,545,874
Contracts	8,086	4,081	4,081
Total Funding	$ 2,792,549	$ 1,925,435	$ 1,955,435

AU GOALS

Protect the City's assets and public service capabilities against fleet, comprehensive general, and property loss by providing, on a self-sustaining basis, loss control, risk financing, and other services at a cost that can be justified when compared to alternative service providers.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Risk Management administers the Insurance and Claims and Workers' Compensation self-insurance operating funds and is organized into four divisions under the direction of the Bureau Manager: Liability Claims, Workers' Compensation, Insurance Coordination and Risk Operations. The bureau has a total of 20 positions, 13 in the Insurance and Claims Fund and seven in the Workers' Compensation Fund.

In the Insurance and Claims Fund, the Liability and Claims Division has seven positions with primary responsibility for the management of claims against the City in the areas of general liability and fleet, and for subrogation of claims on behalf of the City for damage to City property. The Insurance Coordination Division has one position with responsibility for the management of commercial insurance purchased for the transfer of low probability, high risks. The Risk Operations Division has five positions with responsibility for general, budgetary and fiscal administration, and loss prevention, risk and financing analysis for the Insurance and Claims and Workers' Compensation Funds.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Insurance and Claims

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Claims Management	CM-1	5.0	$1,329,439	5.0	$1,359,439
Risk Operations	RO-1	5.5	222,374	5.5	222,374
Commercial Insurance	CI-1	.5	296,881	.5	296,881
Loss Prevention	LP-1	2.0	76,741	2.0	76,741
TOTAL PACKAGES		13.0	$1,925,435	13.0	$1,955,435

LINE ITEM APPROPRIATIONS

Appropriation Unit: Insurance and Claims

Fund: Insurance and Claims Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 272,383	$ 292,570	$ 333,130	$ 331,706	$ 331,706
120 Part-Time Employees	2,497	2,339	3,160	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	77,729	85,565	106,599	107,306	107,306
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	352,609	380,474	442,889	439,012	439,012
210 Professional Services	106,901	331,348	245,000	233,000	233,000
220 Utilities	0	0	0	0	0
230 Equipment Rental	8,330	4,072	3,250	0	0
240 Repair & Maintenance	242	75	484	4,000	4,000
260 Miscellaneous Services	996,730	527,403	1,691,479	880,284	910,284
310 Office Supplies	6,186	4,094	6,500	6,080	6,080
320 Operating Supplies	0	0	0	0	0
330 Repair & Maint. Supplies	0	0	0	0	0
340 Minor Equipment & Tools	159	0	0	0	0
350 Clothing & Uniforms	0	0	0	0	0
380 Other Commodities - External	0	71	0	0	0
410 Education	5,415	1,926	2,000	3,515	3,515
420 Local Travel	2,639	2,707	4,000	2,523	2,523
430 Out-of-Town Travel	6,331	1,771	4,000	4,000	4,000
440 External Rent	12,963	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	4,247	1,950	3,500	3,000	3,000
Subtotal — Direct M&S	1,150,143	875,417	1,960,213	1,136,402	1,166,402
510 Fleet Services	2,642	2,416	4,826	4,538	4,538
520 Printing/Distribution Services	8,668	12,035	15,098	14,277	14,277
530 Internal Rent	0	28,013	30,940	25,185	25,185
540 Electronic Services	5,871	3,742	9,353	5,759	5,759
550 Data Processing Services	80,558	28,730	48,648	6,796	6,796
560 Insurance	3,689	1,705	2,096	3,054	3,054
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	255,370	314,961	273,736	278,912	278,912
Subtotal—Service Reimbursement	356,798	391,602	384,697	338,521	338,521
200-500 Total Materials & Services	1,506,941	1,267,019	2,344,910	1,474,923	1,504,923
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	2,268	0	0	0
640 Furniture & Equipment	2,363	10,347	4,750	11,500	11,500
600 Total Capital Outlay	2,363	12,615	4,750	11,500	11,500
TOTAL	$ 1,861,913	$ 1,660,108	$ 2,792,549	$ 1,925,435	$ 1,955,435
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Insurance and Claims

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0853	Risk Manager	1	1	1	1	1	$ 41,850
0895	Insurance Coordinator	0	1	1	0	0	0
0871	Risk Operations Supervisor	0	1	1	1	1	32,614
0870	Senior Risk Analyst	1	1	1	1	1	25,126
0869	Risk Analyst	1	1	1	0	0	0
0858	Claims Technician	0	2	1	2	2	41,295
0857	Claims Adjuster	1	2	2	2	2	56,036
0854	Liability Claims Supervisor	1	1	1	1	1	36,629
0849	Loss Control Representative	0	0	1	1	1	27,414
0833	Senior Financial Analyst	1	0	0	0	0	0
0819	Administrative Assistant I	0	1	1	1	1	24,024
0515	Senior Accountant	1	0	0	0	0	0
0221	Secretarial Clerk II	1	1	1	3	3	46,718
0114	Clerical Specialist	3	1	1	0	0	0
	TOTAL FULL-TIME POSITIONS	11	13	13	13	13	$ 331,706

Fund: JUSTICE CENTER OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Miscellaneous Revenues	-	-	$ 5,000	$ 520,279	$17,496,579
Interest on Investments	-	-	5,000	455,000	581,300
Contract	-	-	0	65,279	65,279
Bond Sales	-	-	0	0	16,850,000
Revenue Subtotal	-	-	5,000	520,279	17,496,579
Transfers from Other Funds-Service Reimb.	-	-	1,262,638	3,028,007	3,028,007
General	-	-	1,262,638	2,993,740	2,993,740
Portland Building Operating	-	-	0	19,231	19,231
Electronics Operating	-	-	0	15,036	15,036
Beginning Fund Balance	-	-	0	15,000,000	0
Total Resources	-	-	$ 1,267,638	$18,548,286	$20,524,586
REQUIREMENTS					
Expenditures	-	-	$ 848,605	$ 2,571,229	$15,341,092
Transfers to Other Funds-Service Reimb.	-	-	414,033	522,057	522,057
General Fund	-	-	414,033	522,057	522,057
Bureau Requirement Subtotal	-	-	1,262,638	3,093,286	15,863,149
General Operating Contingency	-	-	5,000	36,123	1,775,651
Other Fund Expenditures-Debt Redemption	-	-	0	12,577,613	0
Transfers to Other Funds-Cash	-	-	0	2,841,264	2,885,786
City Facilities Acquisition Fund	-	-	0	2,637,000	2,748,557
General Fund-Overhead	-	-	0	204,264	137,229
Total Requirements	-	-	$ 1,267,638	$18,548,286	$20,524,586

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APPROPRIATION SUMMARY

Appropriation Unit: Justice Center

Department: Finance and Administration

Operating Fund: Justice Center

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 0	$ 0
Materials and Services	-	-	-	3,093,286	15,863,149
Capital Outlay	-	-	-	0	0
Total Appropriation	-	-	-	$ 3,093,286	$15,863,149
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$ 0	$12,769,863
Grants	-	0	0
Interagencies	-	3,028,007	3,028,007
Contracts	-	65,279	65,279
Total Funding	-	$ 3,093,286	$15,863,149

AU GOALS

GENERAL DESCRIPTION OF CONTINUING SERVICES:

This appropriation unit is responsible for tracking resources and requirements of all Justice Center transactions.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Justice Center

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Operations and Maintenance	1	0	$3,093,286	0	$15,863,149
TOTAL PACKAGE		0	$3,093,286	0	$15,863,149

LINE ITEM APPROPRIATIONS

Appropriation Unit: Justice Center

Fund: Justice Center Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 0	$ 0
120 Part-Time Employees	-	-	-	0	0
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	0	0
150 Premium Pay	-	-	-	0	0
170 Benefits	-	-	-	0	0
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	0	0
210 Professional Services	-	-	-	0	0
220 Utilities	-	-	-	0	0
230 Equipment Rental	-	-	-	783,842	783,842
240 Repair & Maintenance	-	-	-	0	0
260 Miscellaneous Services	-	-	-	0	0
310 Office Supplies	-	-	-	0	0
320 Operating Supplies	-	-	-	0	0
330 Repair & Maint. Supplies	-	-	-	0	0
340 Minor Equipment & Tools	-	-	-	0	0
350 Clothing & Uniforms	-	-	-	0	0
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	0	0
420 Local Travel	-	-	-	0	0
430 Out-of-Town Travel	-	-	-	0	0
440 External Rent	-	-	-	1,787,387	14,557,250
450 Interest	-	-	-	0	0
460 Refunds	-	-	-	0	0
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	0	0
Subtotal — Direct M&S	-	-	-	2,571,229	15,341,092
510 Fleet Services	-	-	-	0	0
520 Printing/Distribution Services	-	-	-	0	0
530 Internal Rent	-	-	-	0	0
540 Electronic Services	-	-	-	0	0
550 Data Processing Services	-	-	-	0	0
560 Insurance	-	-	-	0	0
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	522,057	522,057
Subtotal—Service Reimbursement	-	-	-	522,057	522,057
200-500 Total Materials & Services	-	-	-	3,093,286	15,863,149
610 Land	-	-	-	0	0
620 Buildings	-	-	-	0	0
630 Improvements	-	-	-	0	0
640 Furniture & Equipment	-	-	-	0	0
600 Total Capital Outlay	-	-	-	0	0
TOTAL	-	-	-	$ 3,093,286	$15,863,149
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Justice Center

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
NEW	NO PERSONNEL IN THIS APPROPRIATION UNIT	0	0	0	0	0	$ 0

Fund: PORTLAND BUILDING OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	-	$ 166,078	$ 617,400	$ 395,075	$ 395,075
Rents and Reimbursements	-	166,078	617,400	291,875	291,875
Parking Fees	-	0	0	103,200	103,200
Local Government Sources	-	628,805	693,232	847,257	847,257
Multnomah County Cost Sharing	-	628,805	489,617	493,530	493,530
Portland Development Commission	-	0	203,615	253,727	253,727
JTPA	-	0	0	100,000	100,000
Miscellaneous Revenues	-	75,764	30,423	401,000	401,000
Interest on Investments	-	75,764	30,423	51,000	51,000
Public Building Corporation	-	0	0	350,000	350,000
Revenue Subtotal	-	870,647	1,341,055	1,643,332	1,643,332
Transfers from Other Funds-Service Reimb.	-	2,361,472	2,453,095	2,349,595	2,353,137
General	-	1,563,600	1,473,406	1,072,854	1,098,140
Parking Facilities	-	0	27,820	21,744	0
Refuse Disposal	-	2,580	2,671	0	0
Sewage Disposal	-	220,879	229,584	232,916	232,916
Street Lighting	-	13,870	14,355	14,458	14,458
Transportation Operating	-	0	0	526,313	526,313
Water	-	282,001	337,786	344,491	344,491
CETA	-	217,993	234,508	0	0
Central Services Operating	-	20,867	85,588	21,015	21,015
Electronics Operating	-	0	0	32,377	32,377
Insurance and Claims Operating	-	28,191	30,940	25,185	25,185
Workers' Compensation Operating	-	11,491	16,437	30,487	30,487
Fire & Police Disability & Retirement	-	0	0	27,755	27,755
Transfers from Other Funds-Cash					
General Loan	-	0	0	100,000	100,000
Beginning Balance	-	0	143,302	252,638	252,638
Total Resources	-	$ 3,232,119	$ 3,937,452	$ 4,345,565	$ 4,349,107
REQUIREMENTS					
Expenditures	-	$ 2,049,030	$ 2,746,861	$ 2,756,725	$ 2,756,725
Transfers to Other Funds-Service Reimb.	-	657,225	1,059,143	1,372,182	1,372,182
General	-	657,225	1,051,274	1,346,281	1,346,281
Insurance and Claims Operating	-	0	7,869	6,670	6,670
Justice Center Operating	-	0	0	19,231	19,231
Bureau Requirement Subtotal	-	2,706,255	3,806,004	4,128,907	4,128,907
General Operating Contingency	-	0	4,518	53,934	57,476
Transfers to Other Funds-Cash	-	142,805	126,930	162,724	162,724
General-Overhead	-	142,805	121,930	157,724	157,724
General-OGS	-	0	5,000	5,000	5,000
Unappropriated Ending Balance		383,059	0	0	0
Total Requirements	-	$ 3,232,119	$ 3,937,452	$ 4,345,565	$ 4,349,107

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Building

Department: Finance and Administration

Operating Fund: Portland Building

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	0	$ 0	$ 0	$ 0
Materials and Services	-	$ 2,706,255	3,806,004	4,128,907	4,128,907
Capital Outlay	-	0	0	0	0
Total Appropriation	-	$ 2,706,255	$ 3,806,004	$ 4,128,907	$ 4,128,907
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	$ 1,352,909	$ 1,779,312	$ 1,775,770
Grants	0	0	0
Interagencies	2,453,095	2,349,595	2,353,137
Contracts	0	0	0
Total Funding	$ 3,806,004	$ 4,128,907	$ 4,128,907

AU GOALS

To provide for rental payments to the Public Building Corporation and maintenance of The Portland Building.

GENERAL DESRIPTION OF CONTINUING SERVICES:

The Office of General Services is responsible for initiating lease agreements for use of office and commercial space in The Portland Building, for collecting all revenues, paying all bills for operation, maintenance and debt service, and providing timely fiscal reports.

APPROVED SERVICE CHANGES FOR FY 84-85:

The approved budget continues services at existing levels.

Package Category Summary: Portland Building

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Administration for all Operating Costs	PA-1	0	$3,771,507	0	$3,771,507
Administration for all Tenant Improvements	PA-2	0	357,400	0	357,400
TOTAL PACKAGES		0	$4,128,907	0	$4,128,907

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Building

Fund: Portland Building

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	$ 0	$ 0	$ 0	$ 0
120 Part-Time Employees	-	0	0	0	0
130 Federal Program Enrollees	-	0	0	0	0
140 Overtime	-	0	0	0	0
150 Premium Pay	-	0	0	0	0
170 Benefits	-	0	0	0	0
190 Less-Labor Turnover	-	0	0	0	0
100 Total Personal Services	-	0	0	0	0
210 Professional Services	-	27,605	36,575	43,648	43,648
220 Utilities	-	0	0	0	0
230 Equipment Rental	-	0	0	0	0
240 Repair & Maintenance	-	0	0	0	0
260 Miscellaneous Services	-	0	0	0	0
310 Office Supplies	-	0	0	0	0
320 Operating Supplies	-	30	0	0	0
330 Repair & Maint. Supplies	-	0	0	0	0
340 Minor Equipment & Tools	-	0	0	0	0
350 Clothing & Uniforms	-	0	0	0	0
380 Other Commodities - External	-	0	0	0	0
410 Education	-	0	0	0	0
420 Local Travel	-	0	0	0	0
430 Out-of-Town Travel	-	0	0	0	0
440 External Rent	-	1,977,818	2,696,733	2,690,517	2,690,517
450 Interest	-	0	0	0	0
460 Refunds	-	38,300	0	0	0
470 Retirement System Payments	-	0	0	0	0
490 Miscellaneous	-	0	13,553	22,560	22,560
Subtotal — Direct M&S	-	2,043,753	2,746,861	2,756,725	2,756,725
510 Fleet Services	-	0	0	0	0
520 Printing/Distribution Services	-	0	0	0	0
530 Internal Rent	-	0	0	0	0
540 Electronic Services	-	0	0	0	0
550 Data Processing Services	-	0	0	0	0
560 Insurance	-	5,278	7,869	6,670	6,670
570 Equipment Lease	-	0	0	0	0
580 Intra-Fund Services	-	0	0	0	0
590 Other Services - Internal	-	657,224	1,051,274	1,365,512	1,365,512
Subtotal—Service Reimbursement	-	662,502	1,059,143	1,372,182	1,372,182
200-500 Total Materials & Services	-	2,706,255	3,806,004	4,128,907	4,128,907
610 Land	-	0	0	0	0
620 Buildings	-	0	0	0	0
630 Improvements	-	0	0	0	0
640 Furniture & Equipment	-	0	0	0	0
600 Total Capital Outlay	-	0	0	0	0
TOTAL	-	$ 2,706,255	$ 3,806,004	$ 4,128,907	$ 4,128,907
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Portland Building

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	NO PERSONNEL IN THIS APPROPRIATION UNIT	-	0	0	0	0	$ 0

Fund: WORKERS' COMPENSATION OPERATING

RESOURCES	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
Revenues					
Miscellaneous Revenues	$ 762,855	$ 505,617	$ 395,500	$ 332,820	$ 332,820
Refunds	3,751	690	500	500	500
Interest on Investments	635,160	360,323	250,000	162,320	162,320
Other Miscellaneous Revenues	123,944	144,604	145,000	170,000	170,000
Revenue Subtotal	762,855	$ 505,617	395,500	332,820	332,820
Transfers from Other Funds					
Cash Transfers	0	29,624	500,000	87,000	87,000
General	0	0	500,000	87,000	87,000
E/R-Civic Stadium	0	4,400	0	0	0
PIR	0	500	0	0	0
Refuse Disposal	0	9,226	0	0	0
Electronic Services Operating	0	5,000	0	0	0
Insurance and Claims Operating	0	10,498	0	0	0
Service Reimbursements	902,896	1,073,474	1,774,520	1,851,038	1,930,038
General	623,724	283,966	879,711	423,425	502,862
E/R-Civic Stadium	1,773	2,064	1,662	2,879	2,879
E/R-Memorial Coliseum	38,534	41,950	48,196	63,067	63,067
Golf	6,777	14,678	7,606	9,903	9,903
Hydropower Operating	0	4,045	1,209	1,368	1,368
Parking Facilities	0	0	497	437	0
Performing Arts Operating	6,626	4,138	4,111	7,066	7,066
PIR	502	747	545	837	837
Refuse Disposal	132	135	380	0	0
Sewage Disposal	69,178	88,237	109,683	129,931	129,931
Street Lighting	0	418	584	1,326	1,326
Transportation Operating	0	0	0	536,912	536,912
Tennis	1,453	822	702	1,174	1,174
Water	39,774	520,131	574,059	564,855	564,855
Hydropower Construction	828	0	0	0	0
CETA	42,610	0	16,236	0	0
Central Services Operating	5,278	11,044	5,761	10,423	10,423
Electronic Services Operating	34,644	7,939	9,364	11,725	11,725
Fleet Operating	27,374	81,057	112,118	82,656	82,656
Insurance and Claims Operating	3,689	12,103	2,096	3,054	3,054
Beginning Fund Balance	4,932,722	4,724,589	1,800,000	3,035,622	3,035,622
Total Resources	$ 6,598,473	$ 6,333,304	$ 4,470,020	$ 5,306,480	$ 5,385,480

Fund: WORKERS' COMPENSATION OPERATING

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
REQUIREMENTS					
Expenditures	$ 1,558,797	$ 1,552,138	$ 2,017,699	$ 1,960,458	$ 2,039,458
Transfers to Other Funds-Service Reimb.	167,160	194,800	53,536	221,271	181,081
General	87,382	72,978	27,854	46,986	6,796
Central Services Operating	3,445	11,194	5,693	5,938	5,938
Electronic Services Operating	93	0	3,162	5,854	5,854
Fleet Operating	0	0	0	9,100	9,100
Insurance and Claims Operating	75,850	99,137	390	122,906	122,906
Portland Building Operating	0	11,491	16,437	30,487	30,487
Parking Facilities	390	0	0	0	0
Bureau Requirements Subtotal	1,725,957	1,746,938	2,071,235	2,181,729	2,220,539
General Operating Contingency	0	0	2,382,524	166,517	205,225
Transfers to Other Funds-Cash	147,927	2,822,273	16,261	81,794	83,276
General-Overhead	12,677	17,273	16,261	81,794	83,276
General-Dividend	0	2,391,392	0	0	0
E/R-Memorial Coliseum-Dividend	2,150	7,910	0	0	0
Golf-Dividend	5,350	17,490	0	0	0
Sewage Disposal-Dividend	64,250	141,663	0	0	0
Water-Dividend	21,400	128,376	0	0	0
Central Services Operating-Dividend	10,000	27,723	0	0	0
Fleet Operating-Dividend	32,100	90,446	0	0	0
Unappropriated Ending Balance Reserve for Future Years' Requirements	4,724,589	1,764,093	0	2,876,440	2,876,440
Total Requirements	$ 6,598,473	$ 6,333,304	$ 4,470,020	$ 5,306,480	$ 5,385,480

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APPROPRIATION SUMMARY

Appropriation Unit: Workers' Compensation

Department: Public Affairs

Operating Fund: Workers' Compensation

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Personal Services	$ 106,767	$ 122,164	$ 157,734	$ 208,771	$ 208,771
Materials and Services	1,617,764	1,622,506	1,908,751	1,952,620	1,991,430
Capital Outlay	1,426	2,268	4,750	20,338	20,338
Total Appropriation	$ 1,725,957	$ 1,746,938	$ 2,071,235	$ 2,181,729	$ 2,220,539
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
Operating Fund	$ 296,715	$ 330,691	$ 290,501
Grants	0	0	0
Interagencies	1,774,520	1,851,038	1,930,038
Contracts	0	0	0
Total Funding	$ 2,071,235	$ 2,181,729	$ 2,220,539

AU GOALS

Protect the City's assets and public service capabilities against Workers' Compensation loss by providing, on a self-sustaining basis, loss control, risk financing, and other services at a cost justified when compared to alternative service providers.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Bureau of Risk Management administers the Insurance and Claims and Workers' Compensation self-insurance operating funds, and is organized into four divisions under the direction of the Bureau Manager: Liability Claims, Workers' Compensation, Insurance Coordination and Risk Operations. The Bureau has a total of 20 positions, 13 currently in the Insurance and Claims Fund and seven in the Workers' Compensation Fund.

In the Workers' Compensation Fund, the Workers' Compensation Division has seven positions with primary responsibility for the management of workers' compensation claims, including coordination with the employing bureau, claimants and professional services to return the injured worker to the job as quickly as possible. The Risk Operations Division in the Insurance and Claims Fund has responsibility for general, budgetary and fiscal administration, and loss prevention, risk and financing analysis.

APPROVED SERVICE CHANGES FOR FY 84-85:

There is an addition of two positions: Employee Counseling Services Supervisor and a Reemployment Counselor.

Package Category Summary: Workers' Compensation

Package Category	Pkg.	Proposed		Approved	
		No. Positions	Amount	No. Positions	Amount
Claims Management	CM-1	5.5	$1,890,358	5.5	$1,969,358
Risk Operations	RO-1	0.0	113,977	0.0	113,977
Loss Prevention	LP-1	0.0	61,479	0.0	61,479
Benefits Management	BM-1	1.5	115,915	1.5	75,725
TOTAL PACKAGES		7.0	$2,181,729	7.0	$2,220,539

LINE ITEM APPROPRIATIONS

Appropriation Unit: Workers' Compensation

Fund: Workers' Compensation Operating

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	$ 79,002	$ 87,020	$ 112,503	$ 158,024	$ 158,024
120 Part-Time Employees	4,949	5,278	6,013	0	0
130 Federal Program Enrollees	0	0	0	0	0
140 Overtime	0	0	0	0	0
150 Premium Pay	0	0	0	0	0
170 Benefits	22,816	29,866	39,218	50,747	50,747
190 Less-Labor Turnover	0	0	0	0	0
100 Total Personal Services	106,767	122,164	157,734	208,771	208,771
210 Professional Services	137,944	168,605	227,500	209,200	209,200
220 Utilities	0	0	0	0	0
230 Equipment Rental	3,427	4,072	2,250	0	0
240 Repair & Maintenance	66	285	415	4,200	4,200
260 Miscellaneous Services	0	0	1,616,650	1,490,856	1,569,856
310 Office Supplies	2,817	2,075	4,000	7,760	7,760
320 Operating Supplies	58	0	0	0	0
330 Repair & Maint. Supplies	45	0	0	0	0
340 Minor Equipment & Tools	114	0	0	0	0
350 Clothing & Uniforms	1,277,469	1,250,976	0	0	0
380 Other Commodities - External	0	0	0	1,500	1,500
410 Education	3,405	610	2,000	5,255	5,255
420 Local Travel	592	26	400	4,528	4,528
430 Out-of-Town Travel	2,109	567	1,000	3,200	3,200
440 External Rent	9,055	0	0	0	0
450 Interest	0	0	0	0	0
460 Refunds	0	0	0	0	0
470 Retirement System Payments	0	0	0	0	0
490 Miscellaneous	13,503	491	1,000	4,850	4,850
Subtotal — Direct M&S	1,450,604	1,427,707	1,855,215	1,731,349	1,810,349
510 Fleet Services	0	11,194	0	9,100	9,100
520 Printing/Distribution Services	3,445	11,490	5,693	5,938	5,938
530 Internal Rent	0	0	16,437	30,487	30,487
540 Electronic Services	3,195	1,570	3,162	5,854	5,854
550 Data Processing Services	11,821	18,152	27,229	6,796	6,796
560 Insurance	3,747	1,380	390	953	953
570 Equipment Lease	0	0	0	0	0
580 Intra-Fund Services	0	0	0	0	0
590 Other Services - Internal	144,952	151,013	625	162,143	121,953
Subtotal—Service Reimbursement	167,160	194,799	53,536	221,271	181,081
200-500 Total Materials & Services	1,617,764	1,622,506	1,908,751	1,952,620	1,991,430
610 Land	0	0	0	0	0
620 Buildings	0	0	0	0	0
630 Improvements	0	2,268	0	0	0
640 Furniture & Equipment	1,426	0	4,750	20,338	20,338
600 Total Capital Outlay	1,426	2,268	4,750	20,338	20,338
TOTAL	$ 1,725,957	$ 1,746,938	$ 2,071,235	$ 2,181,729	$ 2,220,539
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Workers' Compensation

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
0856	Workers' Compensation Claims Supervisor	1	1	1	1	1	$ 32,131
0858	Claims Technician	2	1	2	1	1	21,320
0857	Claims Adjuster	0	1	1	1	1	23,546
0221	Secretarial Clerk II	0	0	0	1	1	12,730
0220	Secretarial Clerk I	1	1	1	1	1	15,558
0114	Clerical Specialist	1	0	0	0	0	0
	Employee Counseling Svcs. Supv.	0	0	0	1	1	28,486
	Re-Employment Counselor	0	0	0	1	1	24,253
	TOTAL FULL-TIME POSITIONS	5	4	5	7	7	$ 158,024

Fund: NORTHWEST FRONT AVENUE INDUSTRIAL RENEWAL

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 0	$ 6,264	$ 0	$ 3,132	$ 3,132
Rents and Reimbursements from Tenants	0	6,264	0	3,132	3,132
Miscellaneous Revenues	65,151	39,383	170,160	170,000	170,000
Sales of Real Property	0	0	150,000	150,000	150,000
Interest on Investments	59,409	39,383	20,160	20,000	20,000
Other Miscellaneous Revenue	5,742	0	0	0	0
Revenue Subtotal	65,151	45,647	170,160	173,132	173,132
Beginning Fund Balance	479,532	386,339	365,000	375,959	375,959
Total Resources	$ 544,683	$ 431,986	$ 535,160	$ 549,091	$ 549,091
REQUIREMENTS					
Expenditures	$ 155,491	$ 51,261	$ 535,160	$ 17,000	$ 17,000
Transfers to Other Funds-Service Reimb.	0	0	0	43,545	43,545
Urban Redevelopment	0	0	0	43,545	43,545
Bureau Requirement Subtotal	0	0	0	60,545	60,545
General Operating Contingency	0	0	0	488,546	488,546
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	389,192	380,725	0	0	0
Total Requirements	$ 544,683	$ 431,986	$ 535,160	$ 549,091	$ 549,091

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Development Commission

Department: Autonomous

Operating Fund: Northwest Front Avenue Industrial Renewal Fund

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 0	$ 0
Materials and Services	-	-	-	51,045	51,045
Capital Outlay	-	-	-	9,500	9,500
Total Appropriation	-	-	-	$ 60,545	$ 60,545
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$ 60,545	$ 60,545
Grants	-	0	0
Interagencies	-	0	0
Contracts	-	0	0
Total Funding	-	$ 60,545	$ 60,545

AU GOALS

To promote business retention, business development and employment creation, consistent with City's overall Economic Development policy.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Development Commission will continue to develop alternative proposals for disposition of the Rivergate Quarry property.

APPROVED SERVICE CHANGES FOR FY 84-85:

There are no approved service changes.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Development Commission

Fund: Northwest Front Avenue Industrial Renewal Fund

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 0	$ 0
120 Part-Time Employees	-	-	-	0	0
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	0	0
150 Premium Pay	-	-	-	0	0
170 Benefits	-	-	-	0	0
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	0	0
210 Professional Services	-	-	-	5,500	5,500
220 Information Svcs.	-	-	-	0	0
230 Equipment Rental	-	-	-	0	0
240 Repair & Maintenance	-	-	-	0	0
260 Miscellaneous Services	-	-	-	0	0
310 Office Supplies	-	-	-	0	0
320 Operating Supplies	-	-	-	0	0
330 Repair & Maint. Supplies	-	-	-	0	0
340 Legal	-	-	-	2,000	2,000
350 Clothing & Uniforms	-	-	-	0	0
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	0	0
420 Local Travel	-	-	-	0	0
430 Out-of-Town Travel	-	-	-	0	0
440 External Rent	-	-	-	0	0
450 Interest	-	-	-	0	0
460 Refunds	-	-	-	0	0
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	0	0
Subtotal — Direct M&S	-	-	-	7,500	7,500
510 Fleet Services	-	-	-	0	0
520 Printing/Distribution Services	-	-	-	0	0
530 Internal Rent	-	-	-	0	0
540 Electronic Services	-	-	-	0	0
550 Data Processing Services	-	-	-	0	0
560 Insurance	-	-	-	0	0
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	43,545	43,545
Subtotal—Service Reimbursement	-	-	-	43,545	43,545
200-500 Total Materials & Services	-	-	-	51,045	51,045
610 Land	-	-	-	0	0
620 Buildings	-	-	-	0	0
630 Improvements	-	-	-	9,500	9,500
640 Furniture & Equipment	-	-	-	0	0
600 Total Capital Outlay	-	-	-	9,500	9,500
TOTAL	-	-	-	$ 60,545	$ 60,545
700 Cash Transfers					

Fund: ST. JOHNS PROJECT

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 2,009	$ 0	$ 0	$ 0	$ 0
Rents and Reimbursements	2,009	0	0	0	0
Miscellaneous Revenues	0	85,000	3,010,000	3,250,000	3,250,000
Sales of Real Property	0	85,000	3,010,000	3,250,000	3,250,000
Revenue Subtotal	2,009	85,000	3,010,000	3,250,000	3,250,000
Transfers from Other Funds					
Cash Transfers	357,706	169,905	81,655	0	0
Urban Redevelopment Fund	357,706	169,905	81,655	0	0
Beginning Fund Balance (Deficit)	0	(20,297)	0	94,377	94,377
Total Resources	$ 359,715	$ 234,608	$ 3,091,655	$ 3,344,377	$ 3,344,377
REQUIREMENTS					
Expenditures	$ 376,269	$ 180,154	$ 223,755	$ 336,000	$ 336,000
Personal Services	59,726	24,047	42,996	0	0
Materials & Services	208,847	147,245	165,759	159,500	159,500
Capital Outlay	107,696	8,862	15,000	176,500	176,500
Transfers to Other Funds-Service Reimb.	0	0	0	36,191	36,191
Urban Redevelopment	0	0	0	36,191	36,191
Other Financing Uses	0	85,000	1,467,900	1,645,000	1,645,000
Loan Repayment	0	85,000	1,467,900	1,645,000	1,645,000
Transfers to Other Funds-Cash	0	0	1,400,000	1,327,186	1,327,186
Urban Redevelopment Fund	0	0	1,400,000	1,327,186	1,327,186
Unappropriated Ending Fund Balance					
Reserve for Future Years' Requirements	(16,554)	0	0	0	0
Total Requirements	$ 359,715	$ 265,154	$ 3,091,655	$ 3,344,377	$ 3,344,377

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Development Commission

Department: Autonomous

Operating Fund: St. Johns Project Fund

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 0	$ 0
Materials and Services	-	-	-	195,691	195,691
Capital Outlay	-	-	-	176,500	176,500
Other	-	-	-	1,645,000	1,645,000
Total Appropriation	-	-	-	$ 2,017,191	$ 2,017,191
Cash Transfers		-	-	$ 1,327,186	$ 1,327,186

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$ 2,017,191	$ 2,017,191
Grants	-	0	0
Interagencies	-	0	0
Contracts	-	0	0
Total Funding	-	$ 2,017,191	$ 2,017,191

AU GOALS

To promote business retention, business development and employment creation, consistent with City's overall Economic Development Policy.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The Development Commission will continue efforts to market the properties acquired pursuant to the St. Johns project.

APPROVED SERVICE CHANGES FOR FY 84-85:

There are no approved service changes.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Development Commission

Fund: St. Johns Project Fund

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 0	$ 0
120 Part-Time Employees	-	-	-	0	0
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	0	0
150 Premium Pay	-	-	-	0	0
170 Benefits	-	-	-	0	0
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	0	0
210 Professional Services	-	-	-	0	0
220 Information Svcs.	-	-	-	2,000	2,000
230 Equipment Rental	-	-	-	0	0
240 Repair & Maintenance	-	-	-	0	0
260 Miscellaneous Services	-	-	-	0	0
310 Office Supplies	-	-	-	0	0
320 Pubs. & Dues	-	-	-	0	0
330 Repair & Maint. Supplies	-	-	-	0	0
340 Legal	-	-	-	3,000	3,000
350 Clothing & Uniforms	-	-	-	0	0
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	0	0
420 Local Travel	-	-	-	0	0
430 Out-of-Town Travel	-	-	-	0	0
440 External Rent	-	-	-	0	0
450 Interest	-	-	-	154,500	154,500
460 Refunds	-	-	-	0	0
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	0	0
Subtotal — Direct M&S	-	-	-	159,500	159,500
510 Fleet Services	-	-	-	0	0
520 Printing/Distribution Services	-	-	-	0	0
530 Internal Rent	-	-	-	0	0
540 Electronic Services	-	-	-	0	0
550 Data Processing Services	-	-	-	0	0
560 Insurance	-	-	-	0	0
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	36,191	36,191
Subtotal—Service Reimbursement	-	-	-	36,191	36,191
200-500 Total Materials & Services	-	-	-	195,691	195,691
610 Land	-	-	-	176,500	176,500
620 Buildings	-	-	-	0	0
630 Improvements	-	-	-	0	0
640 Furniture & Equipment	-	-	-	0	0
600 Total Capital Outlay	-	-	-	176,500	176,500
Other	-	-	-	1,645,000	1,645,000
TOTAL	-	-	-	$ 2,017,191	$ 2,017,191
700 Cash Transfers				$ 1,327,186	$ 1,327,186

Fund: URBAN REDEVELOPMENT

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 35,247	$ 395,915	$ 140,500	$ 176,595	$ 176,595
Rents and Reimbursements	35,247	395,915	4,000	116,675	116,675
Loan Service Charges	0	0	136,500	59,920	59,920
Federal Sources	0	0	200,000	0	0
Grants	0	0	200,000	0	0
Local Government Sources	9,659,708	4,862,164	8,806,476	9,502,366	9,502,366
Multnomah County	341,459	0	0	0	0
City of Portland	9,318,249	4,862,164	8,806,476	8,904,994	8,904,994
Others	0	0	0	597,372	597,372
Miscellaneous Revenues	3,781,302	2,263,353	3,363,281	4,952,772	4,952,772
Sales of Real Property	2,039,238	401,158	1,716,000	2,803,661	2,803,661
Interest on Investments	1,512,169	1,582,919	56,000	414,239	414,239
Private Grants and Donations	0	0	150,000	0	0
Interest Income-Loans	0	0	1,401,940	1,611,872	1,611,872
Other Miscellaneous Revenues	229,895	279,276	39,341	123,000	123,000
Revenue Subtotal	13,476,257	7,521,432	12,510,257	14,631,733	14,631,733
Other Financing Sources	2,189,219	2,388,620	3,153,900	2,331,576	2,331,576
Temporary Loans	874,962	828,944	1,390,000	0	0
Mortgage Loan Collections	1,314,257	1,559,676	1,763,900	2,031,576	2,031,576
Private Foundation	0	0	0	300,000	300,000
Transfers from Other Funds-Cash	0	0	1,400,000	1,327,186	1,327,186
St. Johns Project	0	0	1,400,000	1,327,186	1,327,186
Service Reimbursements	0	0	0	925,674	925,674
Waterfront Renewal Bond Redemption	0	0	0	845,938	845,938
Northwest Front Ave. Industrial Renewal	0	0	0	43,545	43,545
St. Johns Project	0	0	0	36,191	36,191
Beginning Fund Balance	2,537,991	3,984,881	2,000,000	4,177,627	4,177,627
Total Resources	$18,203,467	$13,894,933	$19,064,157	$23,393,796	$23,393,796
REQUIREMENTS					
Expenditures	$ 4,224,477	$ 5,186,929	$ 7,576,954	$ 8,519,636	$ 8,519,636
Other Financing Uses	9,610,732	4,640,594	8,611,467	10,481,349	10,481,349
Loan Repayments	1,574,584	979,470	635,000	1,856,600	1,856,600
Loans to Borrowers	8,036,148	3,661,124	7,976,467	8,464,314	8,464,314
Loan Repayment-General Fund	0	0	0	160,435	160,435
Transfers to Other Funds	357,706	169,905	81,655	0	0
Parking Bond Reserve Guarantee	0	0	0	0	0
St. Johns Project	357,706	169,905	81,655	0	0
Unappropriated Ending Fund Balance	4,010,552	3,897,505	2,794,081	4,392,811	4,392,811
Reserve for Future Years' Requirements	4,010,552	3,897,505	2,794,081	4,392,811	4,392,811
Total Requirements	$18,203,467	$13,894,933	$19,064,157	$23,393,796	$23,393,796

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Development Commission

Department: Autonomous

Operating Fund: Urban Redevelopment Fund

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 3,215,465	$ 3,215,465
Materials and Services	-	-	-	2,637,887	2,637,887
Capital Outlay	-	-	-	2,666,284	2,666,284
Other	-	-	-	10,481,349	10,481,349
Total Appropriation	-	-	-	$19,000,985	$19,000,985
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$19,000,985	$19,000,985
Grants	-	0	0
Interagencies	-	0	0
Contracts	-	0	0
Total Funding	-	$19,000,985	$19,000,985

AU GOALS

To enhance Portland's quality of life by creating and implementing programs consistent with City policy which respond to community need, and which maintain or increase the supply of housing, create business and employment opportunities, and improve areas or facilities to meet the City's special needs.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

Ongoing programs related to housing rehabilitation and economic development will continue at current service levels.

APPROVED SERVICE CHANGES FOR FY 84-85:

There are no approved service changes.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Development Commission

Fund: Urban Redevelopment Fund

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 2,347,011	$ 2,347,011
120 Part-Time Employees	-	-	-	39,491	39,491
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	0	0
150 Premium Pay	-	-	-	0	0
170 Benefits	-	-	-	828,963	828,963
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	3,215,465	3,215,465
210 Professional Services	-	-	-	605,427	605,427
220 Utilities	-	-	-	220,876	220,876
230 Equipment Rental	-	-	-	26,000	26,000
240 Repair & Maintenance	-	-	-	32,347	32,347
260 Miscellaneous Services	-	-	-	29,400	29,400
310 Office Supplies	-	-	-	117,420	117,420
320 Operating Supplies	-	-	-	9,780	9,780
330 Repair & Maint. Supplies	-	-	-	172,100	172,100
340 Minor Equipment & Tools	-	-	-	149,750	149,750
350 Clothing & Uniforms	-	-	-	0	0
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	16,250	16,250
420 Local Travel	-	-	-	18,150	18,150
430 Out-of-Town Travel	-	-	-	35,000	35,000
440 External Rent	-	-	-	287,846	287,846
450 Interest	-	-	-	735,000	735,000
460 Refunds	-	-	-	0	0
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	5,500	5,500
Subtotal — Direct M&S	-	-	-	2,460,846	2,460,846
510 Fleet Services	-	-	-	19,740	19,740
520 Printing/Distribution Services	-	-	-	8,535	8,535
530 Internal Rent	-	-	-	0	0
540 Electronic Services	-	-	-	120,716	120,716
550 Data Processing Services	-	-	-	(15,500)	(15,500)
560 Insurance	-	-	-	43,550	43,550
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	0	0
Subtotal—Service Reimbursement	-	-	-	177,041	177,041
200-500 Total Materials & Services	-	-	-	2,637,887	2,637,887
610 Land	-	-	-	1,214,000	1,214,000
620 Buildings	-	-	-	222,500	222,500
630 Improvements	-	-	-	1,154,784	1,154,784
640 Furniture & Equipment	-	-	-	75,000	75,000
600 Total Capital Outlay	-	-	-	2,666,284	2,666,284
TOTAL	-	-	-	10,481,349	10,481,349
	-	-	-	$19,000,985	$19,000,985
700 Cash Transfers					

PERSONNEL DETAIL

Appropriation Unit: Urban Redevelopment Fund

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	Executive						
	Executive Director	1	1	1	1	1	$ 52,092
	Administrative Assistant	2	1	1	1	1	29,172
	Manager, Marketing/Comm.	0	1	1	1	1	38,292
	Clerk III	1	1	0	1	1	18,108
	Graphics Specialist	1	1	1	1	1	22,680
	Assistant-Public Information	0	0	1	0	0	0
	Operations						
	Director, Operations	0	1	1	1	1	43,188
	Manager, Operations	1	0	0	0	0	0
	Financial Advisor	1	1	1	1	1	25,464
	Administrative Assistant, Personnel	1	1	1	1	1	29,172
	Assistant, Support Services	1	1	1	1	1	22,452
	Chief, Relocation/Property Mgmt.	1	1	1	1	1	35,136
	Relocation Advisor	1	1	1	1	1	25,464
	Relocation Assistant	1	0	0	0	0	0
	Messenger	1	1	1	1	1	13,056
	Chief, Real Estate	1	1	1	1	1	35,136
	Administrative Assistant, Real Estate	1	0	0	0	0	0
	Real Estate Technician	0	1	1	1	1	22,992
	Chief, Engineering	1	1	1	1	1	38,292
	Engineer III	1	0	0	0	0	0
	Senior Engineering Technician	2	2	1	1	1	29,172
	Engineering Technician	1	1	0	0	0	0
	Property Maintenance Mechanic	1	1	1	1	1	24,156
	Clerk III	2	2	2	2	2	36,216
	Clerk II	6	6	5	5	5	76,380
	Typist Clerk	2	1	1	1	1	14,088
	Loan Servicing Clerk	1	1	1	1	1	24,156
	Engineering Coordinator	0	0	1	1	1	31,068
	Financial Services						
	Director, Financial Services	0	1	1	1	1	41,676
	Manager, Financial Services	1	0	0	0	0	0
	Administrative Accountant	1	0	0	0	0	0
	Chief Accountant	0	1	1	0	0	0
	Senior Accountant	1	0	0	0	0	0
	Associate Accountant	2	3	2	2	2	43,743
	Accounting Assistant	2	2	2	3	3	56,304
	Clerk III	0	0	1	0	0	0
	Clerk II	1	1	1	1	1	14,808
	Systems Analyst/Programmer	0	0	1	0	0	0
	Housing						
	Director, Housing	1	1	1	1	1	43,188
	Project Coordinator	3	1	2	2	2	72,084
	Program Development Assistant	1	0	0	0	0	0
	Secretarial Assistant	1	1	1	1	1	18,768

PERSONNEL DETAIL

Appropriation Unit: Urban Redevelopment Fund (Page 2)

Class	Title	FY 81-82 Approved	FY 82-83 Approved	FY 83-84 Approved	FY 84-85 Proposed	FY 84-85 Approved	Amount
	Manager, Multi-Family Housing	1	0	0	0	0	$ 0
	Housing Assistance Supervisor	2	1	1	0	0	0
	Investor Rehabilitation Loan Specialist	1	0	0	0	0	0
	Program Development Specialist	0	2	1	1	1	25,056
	Housing Development Specialist	0	1	1	1	1	28,152
	Rehabilitation Supervisor	0	0	0	1	1	33,096
	Rehabilitation Specialist	15	10	9	10	10	272,232
	Manager, Single Family Housing	1	1	0	1	1	34,272
	Assistant, Single Family Housing	0	1	1	1	1	21,876
	Finance Supervisor	1	1	1	1	1	33,096
	Financial Advisor	5	3	4	5	5	126,336
	Clerk III	1	0	0	0	0	0
	Clerk II	4	6	5	4	4	62,712
	Senior Stenographer Clerk	1	1	1	1	1	18,108
	Typist Clerk	4	0	0	0	0	0
	Senior Field Coordinator	1	0	0	0	0	0
	Field Coordinator	1	0	0	0	0	0
	Field Representative	2	1	1	0	0	0
	Stenographer Clerk	1	0	0	0	0	0
	Development						
	Director, Development	1	1	1	1	1	47,508
	Project Coordinator	7	6	6	5	5	159,948
	Program Development Technician	2	0	0	1	1	20,268
	Senior Stenographer Clerk	3	3	3	2	2	37,536
	Program Development Specialist	0	1	0	0	0	0
	Project Manager	0	0	0	1	1	39,624
	Economic Development						
	Director, Economic Development	1	1	1	1	1	43,188
	Project Coordinator	4	4	3	5	5	164,472
	Program Development Assistant	1	1	1	2	2	50,112
	Senior Stenographer Clerk	3	2	2	2	2	36,216
	Manager, Union Avenue	1	0	0	0	0	0
	Project Manager	0	1	1	0	0	0
	Program Specialist	0	1	2	2	2	56,340
	Data Processing						
	Director, Data Processing	0	0	0	1	1	43,188
	Data Processing Clerk	0	0	0	1	1	17,172
	TOTAL FULL-TIME POSITIONS	110	89	85	88	88	$2,347,011

Fund: WATERFRONT RENEWAL BOND REDEVELOPMENT

	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
RESOURCES					
Revenues					
Service Charges and Fees	$ 41,735	$ 733,709	$ 404,000	$ 152,957	$ 152,957
Rents and Reimbursements	41,735	733,709	400,000	152,957	152,957
Loan Service Charges & Fees	0	0	4,000	0	0
State Sources	0	0	145,000	0	0
State Cost Sharing	0	0	145,000	0	0
Local Sources	820,481	307,655	0	0	0
Local Cost Sharing	820,481	307,655	0	0	0
Miscellaneous Revenues	11,716,784	15,725,964	2,395,000	7,284,000	7,284,000
Sales of Real Property	0	0	0	6,325,000	6,325,000
Private Grants & Donations	0	255,000	1,500,000	0	0
Interest on Investments	1,982,466	1,673,527	800,000	904,000	904,000
Interest-Other	0	0	95,000	55,000	55,000
Bond Sales	9,705,144	13,788,580	0	0	0
Other Miscellaneous Revenues	29,174	8,857	0	0	0
Revenue Subtotal	12,579,000	16,767,328	2,944,000	7,436,957	7,436,957
Other Financing Sources	74,008	72,812	95,000	119,000	119,000
Mortgage Loan Collections	74,008	72,812	95,000	119,000	119,000
Beginning Fund Balance	10,348,528	13,601,629	19,776,000	8,843,000	8,843,000
Total Resources	$23,001,536	$30,441,769	$22,815,000	$16,398,957	$16,398,957
REQUIREMENTS					
Expenditures	$ 8,931,219	$10,663,010	$16,961,791	$ 5,947,673	$ 5,947,673
Transfers to Other Funds-Service Reimb.	0	0	0	845,938	845,938
Urban Redevelopment	0	0	0	845,938	845,938
Other Financing Uses	431,962	218,874	947,800	857,922	857,922
Loans to Borrowers	431,962	218,874	947,800	857,922	857,922
Unappropriated Ending Balance					
Reserve for Future Years' Requirements	13,638,355	19,559,885	4,905,409	8,747,424	8,747,424
Total Requirements	$23,001,536	$30,441,769	$22,815,000	$16,398,957	$16,398,957

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APPROPRIATION SUMMARY

Appropriation Unit: Portland Development Commission

Department: Autonomous

Operating Fund: Waterfront Renewal Bond Redevelopment Fund

Expenditure Classification	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Personal Services	-	-	-	$ 0	$ 0
Materials and Services	-	-	-	1,271,186	1,271,186
Capital Outlay	-	-	-	5,522,425	5,522,425
Other	-	-	-	857,922	857,922
Total Appropriation	-	-	-	$ 7,651,533	$ 7,651,533
Cash Transfers					

Funding Sources:	FY 83-84 Approved Budget	FY 84-85 Requested Budget	FY 84-85 Proposed Budget
Operating Fund	-	$ 7,651,533	$ 7,651,533
Grants	-	0	0
Interagencies	-	0	0
Contracts	-	0	0
Total Funding	-	$ 7,651,533	$ 7,651,533

AU GOALS

To enhance Portland's quality of life by creating and implementing programs consistent with City policy which respond to community need and improve areas or facilities within the Downtown Urban Renuwal area.

GENERAL DESCRIPTION OF CONTINUING SERVICES:

The development of Phase I of South Waterfront Park will be completed in 1984-85. This phase includes a terraced bowl park, a marina basin, breakwater and shoreline improvements. The Central Waterfront Park will be developed this year; $1,000,000 in Tax Increment resources is being budgeted. Work is continuing on the Morrison Street Development project.

APPROVED SERVICE CHANGES FOR FY 84-85:

There are no approved service changes.

LINE ITEM APPROPRIATIONS

Appropriation Unit: Portland Development Commission

Fund: Waterfront Renewal Bond Redevelopment Fund

EXPENDITURE CLASSIFICATION	FY 81-82 Actual	FY 82-83 Actual	FY 83-84 Approved Budget	FY 84-85 Proposed Budget	FY 84-85 Approved Budget
110 Full-Time Employees	-	-	-	$ 0	$ 0
120 Part-Time Employees	-	-	-	0	0
130 Federal Program Enrollees	-	-	-	0	0
140 Overtime	-	-	-	0	0
150 Premium Pay	-	-	-	0	0
170 Benefits	-	-	-	0	0
190 Less-Labor Turnover	-	-	-	0	0
100 Total Personal Services	-	-	-	0	0
210 Professional Services	-	-	-	184,098	184,098
220 Information Svcs.	-	-	-	62,400	62,400
230 Equipment Rental	-	-	-	0	0
240 Repair & Maintenance	-	-	-	0	0
260 Miscellaneous Services	-	-	-	600	600
310 Office Supplies	-	-	-	0	0
320 Pubs. & Dues	-	-	-	0	0
330 Repair & Maint. Supplies	-	-	-	0	0
340 Legal	-	-	-	124,000	124,000
350 Clothing & Uniforms	-	-	-	0	0
380 Other Commodities - External	-	-	-	0	0
410 Education	-	-	-	1,500	1,500
420 Local Travel	-	-	-	150	150
430 Out-of-Town Travel	-	-	-	17,500	17,500
440 External Rent	-	-	-	0	0
450 Interest	-	-	-	0	0
460 Refunds	-	-	-	0	0
470 Retirement System Payments	-	-	-	0	0
490 Miscellaneous	-	-	-	0	0
Subtotal — Direct M&S	-	-	-	390,248	390,248
510 Fleet Services	-	-	-	0	0
520 Printing/Distribution Services	-	-	-	0	0
530 Internal Rent	-	-	-	0	0
540 Electronic Services	-	-	-	0	0
550 Data Processing Services	-	-	-	20,000	20,000
560 Insurance	-	-	-	15,000	15,000
570 Equipment Lease	-	-	-	0	0
580 Intra-Fund Services	-	-	-	0	0
590 Other Services - Internal	-	-	-	845,938	845,938
Subtotal—Service Reimbursement	-	-	-	880,938	880,938
200-500 Total Materials & Services	-	-	-	1,271,186	1,271,186
610 Land	-	-	-	312,275	312,275
620 Relocation	-	-	-	500,550	500,550
630 Improvements (incl. LID)	-	-	-	4,704,600	4,704,600
640 Furniture & Equipment	-	-	-	5,000	5,000
600 Total Capital Outlay	-	-	-	5,522,425	5,522,425
Other	-	-	-	857,922	857,922
TOTAL	-	-	-	$ 7,651,533	$ 7,651,533
700 Cash Transfers					

HISTORICAL

AU	OBJECT CODE	DESCRIPTION	FY 81-82 ACTUAL	FY 82-83 ACTUAL	FY 83-84 APPROVED	FY 84-85 PROPOSED	FY 84-85 APPROVED
		HISTORICAL FUNDS					
		Pioneer Courthouse Square Trust	$ 51,063	$ 0	$ 0	$ 0	$ 0
		William E. Roberts Trust	33,408	0	0	0	0
		Loyal B. Stearns Fountain Trust	1,447	0	0	0	0
		Scott Statue Memorial Trust	13,965	0	0	0	0
		Second Oregon Monument Trust	3,932	0	0	0	0
		Macleay Park Gate Trust	4,152	0	0	0	0
		Portland Tree Trust	1,118	0	0	0	0
		Exposition-Recreation--Civic Stadium Const.	8,247,200	4,615,905	0	0	0
		Miscellaneous Budgeted Funds	58,801	0	0	0	0
		Improvement Warrant Redemption	5,007,301	8,005,681	0	0	0
		Sewage Utility Development Construction	598,457	427,116	270,320	0	0
		Morrison Park West Expansion Bond Redemp.	-	-	-	597,000	0
		TOTAL HISTORICAL FUNDS	$14,020,844	$13,048,702	$ 270,320	$ 597,000	$ 0
		HISTORICAL AGENCIES					
		City-County Commission on Aging	$ 3,433	$ 0	$ 0	$ 0	$ 0
		Bureau of Sanitary Engineering	9,093,260	20,374,713	9,283,421	0	0
		Bureau of Wastewater Treatment	7,445,077	8,286,461	9,157,300	0	0
		Job Training Division	0	0	616,660	0	0
		Parking Services Division	-	-	159,736	302,784	0
		TOTAL HISTORICAL AGENCIES	$16,541,770	$28,661,174	$19,217,117	$ 302,784	$ 0
		HISTORICAL SPECIAL APPROPRIATIONS					
		General Fund					
		Metropolitan Youth Commission	$ 47,674	$ 0	$ 0	$ 0	$ 0
		Port Tours	5,000	0	0	0	0
		Portland Handbook	26,396	0	0	0	0
		Public Service Building	3,198,299	268,296	0	0	0
		Sea Wall Sewer	44,377	0	0	0	0
		Justice Center Artwork	248,871	127,835	0	0	0
		Burnside Consortium	10,000	0	0	0	0
		Second Wind	4,000	0	0	0	0
		Senior Job Center	17,285	0	0	0	0
		Crime Prevention and Basic Needs	-	5,000	0	0	0
		Parking Assistance - Downtown	-	53,950	0	0	0
		Leased Space Rental Penalties	-	466,855	0	0	0
		Justice Center Planning	-	90,708	0	0	0
		Computer Acquisition	-	19,653	0	0	0
		Willamette River Law Enforcement	36,901	43,857	0	0	0
		Neighborhood Traffic Control Projects	0	0	50,000	0	0
		Basic Needs-Emergency Shelter	0	0	40,500	0	0
		Management Improvement Studies	145,961	189,119	100,000	0	0
		Total General Fund	$ 3,784,764	$ 1,265,273	$ 190,500	$ 0	$ 0
		Sewage Disposal Fund					
		Sewer Repair & Maintenance	$ 3,960,205	$ 4,266,981	$ 4,540,029	$ 0	$ 0
		TOTAL HISTORICAL SPECIAL APPROPRIATIONS	$ 7,744,969	$ 5,532,254	$ 4,730,529	$ 0	$ 0
		TOTAL HISTORICAL	$38,307,583	$47,242,130	$24,217,966	$ 899,784	$ 0

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FY 84-85 CAPITAL BUDGET

Introduction

The FY 84-85 consolidated Capital Budget section presents all capital investments for the coming fiscal year. The preservation of the City's existing capital stock and the expansion of capital facilities to meet current and future needs is one of the most important basic services provided by the City.

The capital projects are presented as part of five major capital systems:

- Transportation
- Water
- Sewage
- Recreation and Cultural
- City Support Facilities

This illustrates how several capital bureaus contribute to the maintenance or improvement of single capital systems and presents an overall picture of how the City allocates resources within the total capital system.

The FY 84-85 Capital Budget is presented in three levels of detail. First is the Capital Budget Summary which shows total expenditures by major capital systems. The second level is the Capital Project List which details capital projects by major programs within each capital system. The third level presents project by project descriptions with location maps, cost summaries and activity schedules. All costs including those budgeted by non-City agencies are listed so that total costs of a facility can be identified.

The FY 84-85 Capital Budget is a result of a planning process begun by the capital bureaus last August. A Capital Budget Committee comprised of Capital Bureau Managers, the Director of Fiscal Administration and the Planning Bureau Director was organized to review capital budget requests and to provide an ongoing capital budgeting forum.

Program Highlights

Major capital improvement projects included in the approved Capital Budget are summarized below by capital system.

Transportation System

- Arterial/Collector System -- The budget includes $2.6 million for Arterial/Collector projects, which leverages a significantly larger amount of non-City expenditures ($13 million).

- Banfield Light Rail -- This $225 million regional project will provide a transit system from Gresham to Downtown Portland and includes the widening of the Banfield Freeway from four to six lanes. The City's involvement includes planning, design review, and intergovernmental coordination.

- Five-Year Signal Improvement Program -- The Capital Budget continues this $2.5 million project which will replace the downtown traffic signal computer and provide for the future computer operation of signals on the City's eastside.

Water System

- Groundwater Development -- $3.7 million is included in the Capital Budget to continue the design and construction of two well fields in the Columbia South Shore region. The total future expenditures for this project will be approximately $5.6 million. It will provide a 110 MGD alternate (emergency) source of water for the City. In addition, the project provides for the generation of electricity when the wells are being recharged during periods of low City water demand. Phase I of the project will become operational in 1984-85.

- Water Treatment -- The disinfection facilities at the headworks will be replaced and modified. Total cost is estimated at $1.1 million, with $839,000 scheduled for FY 84-85.

Sewage System

- Southeast Relieving Interceptor Phase II -- When completed, this project will supplement the capacity of the existing eastside interceptor which serves large areas of Southeast Portland. Major construction for this phase will be completed in FY 85-86.

- Energy Conservation Projects -- An energy conservation project in the Guilds Lake Pump Station is continuing and less efficient electrical equipment will be replaced with more efficient equipment, resulting in electrical energy savings. Automatic controls are being installed on the aeration system at the Columbia Boulevard Treatment Plant. These controls will reduce electrical energy usage by up to $150,000 annually.

- Detention Facilities -- In FY 83-84, a series of stormwater detention facilities projects were initiated as part of an eight to ten year program which will total approximately $1.6 million. In 84-85, over $.25 million will be spent on stormwater detention facilities.

- Inverness Basin -- Three major projects are being undertaken to provide sewage treatment capacity to areas in the Inverness drainage basin. A pump station and pressure line to the Columbia Plant is being constructed at a cost of $4.65 million in FY 84-85. Construction of a major trunk sewer along NE 102nd Avenue is being implemented for a cost of $1.5 million. Planning and design of a trunk sewer along NE 122nd Avenue is continuing with construction occurring in FY 85-86 for $2.5 million.

Recreation and Cultural Facilities

° Performing Arts Center -- The Capital Budget includes $10.6 million for construction of the Performing Arts Center. Renovation of the Paramount Theatre will be completed in August 1984. The intermediate and showcase theatres will be constructed on the 3/4 block south of the Paramount. The total cost of approximately $38 million will be paid by a voter approved bond issue ($19 million) and private donations.

° Park Renovations -- Mt. Scott and Creston Parks will be refurbished for a total cost of $340,000. The roof and heating system at Columbia Pool will be replaced for $150,000.

° South Waterfront/Parks -- The Capital Budget allocates $1.2 million for extension of the Waterfront Park esplanade from the Hawthorne to the Marquam bridge, with development of two major parks and a breakwater. This project was started last fiscal year.

° Central Waterfront Park, Phase IV -- Implementation of park improvements between the Morrison and Hawthorne bridges, subject to continued Council planning and review, is budgeted at $1.0 million.

City Support Facilities

° Downtown Heliport Phase I -- $1,015,000 is included in the Capital Budget for the construction of a public use downtown heliport. There is currently no public heliport serving downtown. The Federal Aviation Administration has agreed to fund 90% of construction costs. The balance will be funded by the State (5%) and user contributions (5%).

° Fire Stations -- Two new stations will be contructed in FY 84-85: one at 158th and Sandy Boulevard and one in the Rivergate area. The cost of each station, including apparatus, is estimated at $558,500. In addition, Engine #10 in southwest Portland will be relocated to better serve southwest neighborhoods ($530,250). All these stations will be financed through ten-year lease/purchase agreements.

Overall Program Emphasis

Capital projects may be grouped into one of three categories:

- Projects which maintain and preserve the existing capital stock.
- Projects which modify or improve the existing capital stock to provide for increased capacity or to correct a service deficiency.
- Projects which provide for a new service extension.

The following matrix summarizes how the Capital Budget allocates budgeted resources to these three program categories:

	Preserves Capital Stock		Modifies or Improves Existing Stock		New Service Extension		Total
Transportation	$ 170,905	(2%)	$ 6,359,464	(76%)	$ 1,816,671	(22%)	$ 8,347,040
Water	1,440,000	(15%)	7,784,000	(82%)	261,000	(3%)	9,485,000
Sewage	1,206,496	(12%)	1,595,498	(16%)	7,033,311	(72%)	9,835,305
Rec./Cultural	191,000	(1%)	3,906,415	(27%)	10,623,024	(72%)	14,720,439
City Facilities	120,000	(4%)	1,142,751	(34%)	2,132,000	(62%)	3,394,751
TOTAL	$ 3,128,401	(7%)	$20,788,128	(45%)	$21,866,006	(48%)	$45,782,535

This matrix indicates that the City is engaging in expenditures that significantly expand the City's capital plant. These expenditures are due to a number of programs and projects which use special revenues or dedicated resources. A partial listing includes:

	Costs
° Transportation System	
Street - HCD LID projects	$ 828,260
Street Lighting	127,524
NE Airport Way	201,761
° Sewage System	
Inverness Pump Station & Pressure Line	4,647,322
NE 102nd Trunk	1,517,934
Sanitary & Storm Sewer LIDs	357,994
° City Support Facilities	
Public Use Heliport	1,015,000
Fire Station Construction (2)	1,117,000
° Recreation & Cultural	
Performing Arts Center	10,623,024
TOTAL	$20,435,819

Program Financing

The matrix displayed on the following page summarizes funding sources for the five capital systems. Costs shown include only budgeted costs borne by the City. As the matrix indicates, the bulk of funding for capital system improvements comes from special funds, dedicated resources and grants. For transportation projects, significant sources of funds are the newly formed Transportation funds and federal grants. Water generates its own capital from revenues derived from billings for water service and through the issuance of water bonds. Sewage generates 60% of its capital requirements from user fees and has secured a major grant from the Economic Development Administration for sewer improvements in the Inverness Basin.

The General Fund supports capital projects in the City Facilities and Recreation and Cultural capital systems. For FY 84-85, the General Fund capital budget has increased as a result of fire station construction and a greater allocation for park improvements. The City has received a major grant for development of a downtown heliport. The Performing Arts Center project is the largest in the Recreation and Cultural system and is being financed by private contributions and a $19 million bond issue that was sold in February 1982.

BUDGETED COSTS

Capital System	General	HCD	Water	Sewage	Other Funds*	Grants**	Contracts/ Donations	Total
TRANSPORTATION	$ 0	$ 240,336	$ 0	$ 0	$ 3,550,900	$ 4,318,032	$ 237,772	$ 8,347,040
WATER	0	0	8,115,000	0	656,000	0	714,000	9,485,000
SEWAGE	0	0	70,500	5,871,125	484,787	3,302,156	106,737	9,835,305
CITY SUPPORT FACILITIES	1,999,751	0	0	0	380,000	964,000	51,000	3,394,751
RECREATION/ CULTURAL	379,300	280,500	0	0	13,901,774	8,865	150,000	14,720,439
TOTAL	$ 2,379,051	$ 520,836	$ 8,185,500	$ 5,871,125	$18,973,461	$ 8,593,053	$ 1,259,509	$45,782,535

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* OTHER FUNDS

Transportation	$ 1,342,892
Tri-Met	399,464
LID/LID Construction Funds	779,390
Street Lighting Fund	980,128
1% Gas Tax	49,026
Subtotal TRANSPORTATION	3,550,900
Tri-Met	656,000
Subtotal WATER	656,000
LID/LID Construction Funds	428,046
Tri-Met	56,741
Subtotal SEWAGE	484,787
Parking Facilities Fund	30,000
The Portland Building Fund	350,000
Subtotal CITY SUPPORT FACILITIES	380,000
Golf	120,000
Performing Arts Operating	25,000
Memorial Coliseum	579,000
Civic Stadium	95,000
Performing Arts Construction	10,623,024
Portland Development Commission	2,459,750
Subtotal RECREATION/CULTURAL	13,901,774
TOTAL OTHER FUNDS	$18,973,461

** GRANTS

Transportation Grants	$ 2,979,066
Jobs Bill-HUD	1,338,966
Subtotal TRANSPORTATION	4,318,032
Economic Development Admin. (EDA)	3,051,384
Bonneville Power Admin. (BPA)	250,772
Subtotal SEWAGE	3,302,156
ODOT	51,000
Federal Aviation Administration	913,000
Subtotal CITY SUPPORT FACILITIES	964,000
Urban Parks and Recreation Recovery	8,865
Subtotal RECREATION/CULTURAL	8,865
TOTAL GRANTS	$ 8,593,053

CAPITAL BUDGET SUMMARY

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
TRANSPORTATION SYSTEM				
Bureau of Transportation Engineering:				
Arterial Improvements	$ 858,378	$ 2,305,935	$ 46,103,880	$ 49,268,193
LID Street Improvements	211,657	0	1,996,400	2,208,057
Permit Street Improvements	268,579	3,407	3,498,400	3,770,386
HCD-LID Street Improvements	637,612	190,648	1,804,314	2,632,574
Alternative Transportation	130,504	99,064	377,530	607,098
Banfield Light Rail	0	395,277	51,384,000	51,779,277
Structural Maintenance	10,534	0	0	10,534
Subtotal	$ 2,117,264	$ 2,994,331	$105,164,524	$110,276,119
Bureau of Traffic Management:				
Neighborhood Traffic Control	$ 74,618	$ 0	$ 0	$ 74,618
Traffic Signal Improvements	2,238	1,429,236	71,700	1,503,174
Pedestrian and School Crossings	0	13,601	70,000	83,601
Traffic Signal Replacements	0	67,978	1,850,073	1,918,051
New Traffic Signals	0	59,654	210,400	270,054
Subtotal	$ 76,856	$ 1,570,469	$ 2,202,173	$ 3,849,498
Bureau of Transportation Planning and Development:				
Arterial Improvement Program	$ 186,698	$ 421,333	$ 5,283,513	$ 5,891,544
Bureau of Street Lighting:				
Conversions	$ 777,482	$ 0	$ 0	$ 777,482
Replacement of Obsolete Systems	75,122	0	0	75,122
New Installations	127,524	0	0	127,524
Subtotal	$ 980,128	$ 0	$ 0	$ 980,128
SUBTOTAL - TRANSPORTATION SYSTEM	$ 3,360,946	$ 4,986,133	$112,650,210	$120,997,289
WATER SYSTEM				
Bureau of Water Works:				
Water Supply	$ 4,301,000	$ 0	$ 0	$ 4,301,000
Hydroelectric Power	100,000	0	0	100,000
Water Quality	923,000	0	0	923,000
Distribution	2,791,000	1,370,000	0	4,161,000
SUBTOTAL - WATER SYSTEM	$ 8,115,000	$ 1,370,000	$ 0	$ 9,485,000

CAPITAL BUDGET SUMMARY

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
SEWAGE SYSTEM				
Bureau of Environmental Services:				
Sewage Treatment and Disposal	$ 614,828	$ 247,461	$ 0	$ 862,289
Sanitary Trunk and Collection System	416,634	96,737	0	513,371
Combined Sewer Relief and Reconstruction	1,442,139	56,741	0	1,498,880
Storm Trunk and Collection System	495,132	10,000	0	505,132
Interceptor Facilities	117,832	3,311	0	121,143
Subtotal	$ 3,086,565	$ 414,250	$ 0	$ 3,500,815
Sewage Construction Fund:				
Sanitary Trunk and Collection System	$ 3,283,106	$ 3,051,384	$ 0	$ 6,334,490
SUBTOTAL - SEWAGE SYSTEM	$ 6,369,671	$ 3,465,634	$ 0	$ 9,835,305
RECREATION AND CULTURAL SYSTEM				
Bureau of Parks and Recreation:				
Redevelopment	$ 63,300	$ 289,365	$ 0	$ 352,665
Major Maintenance	316,000	0	0	316,000
Subtotal	$ 379,300	$ 289,365	$ 0	$ 668,665
Golf:				
Major Maintenance	$ 120,000	$ 0	$ 0	$ 120,000
Portland Development Commission:				
Downtown Projects	$ 2,459,750	$ 150,000	$ 0	$ 2,609,750
Exposition-Recreation Commission:				
Memorial Coliseum	$ 579,000	$ 0	$ 0	$ 579,000
Civic Stadium	95,000	0	0	95,000
Subtotal	$ 674,000	$	$	$ 674,000
Performing Arts Center Construction				
Performing Arts Center:				
Acquisition and Development	$ 10,623,024	$ 0	$ 0	$ 10,623,024
Bureau of Facilities Management:				
Auditorium Major Maintenance Exterior Panel Repair	$ 25,000	$ 0	$ 0	$ 25,000
SUBTOTAL - RECREATION AND CULTURAL SYSTEM	$ 14,281,074	$ 439,365	$ 0	$ 14,720,439

CAPITAL BUDGET SUMMARY

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
CITY SUPPORT FACILITIES SYSTEM				
Bureau of Fire: Suppression	$ 1,647,250	$ 0	$ 0	$ 1,647,250
Bureau of Facilities Management: City Facilities	$ 530,000	$ 1,015,000	$ 0	$ 1,545,000
Office of Cable Communications: Cable Communications	$ 202,501	$ 0	$ 0	$ 202,501
SUBTOTAL - CITY SUPPORT FACILITIES	$ 2,379,751	$ 1,015,000	$ 0	$ 3,394,751
TOTAL - ALL CAPITAL SYSTEMS	$ 34,506,442	$ 11,276,132	$112,650,210	$158,432,784

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CAPITAL PROJECT LIST

Capital System: TRANSPORTATION

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF TRANSPORTATION				
ENGINEERING				
Arterial Improvements-				
Arterial/Collector System:				
Merritt/Fazio, Unit I	$ 0	$ 99,771	$ 0	$ 99,771
SW Broadway, 4th to 6th Connection	6,447	36,534	354,170	397,151
North Columbia Boulevard/ Chautauqua-Delaware	34,867	304,181	1,303,000	1,642,048
NW Everett Street/1st Avenue to Front	325,419	8,043	1,845,000	2,178,462
N Vancouver Way/Union Avenue to Marine Drive	23,095	674,872	3,214,000	3,911,967
NW Nicolai	0	880	720,000	720,880
Hollywood Street Improvements	12,996	523,647	1,600,000	2,136,643
NW 21st-22nd, Vaughn to Front	3,747	21,234	0	24,981
NW St. Helens Road, Nicolai to Kittridge	0	9,420	2,475,000	2,484,420
NW 23rd/Burnside	89,202	80,473	0	169,675
Arterial Overlay Program, Phase V	6,425	100,661	750,000	857,086
East Marquam Ramp Street Improvements	128,712	49,370	80,000	258,082
SW Vermont Street/30th to 65th Avenue	0	29,772	0	29,772
N Lombard/Marine Drive Connection	0	64,212	654,740	718,952
Various PUC Projects	0	10,796	0	10,796
Subtotal:	$ 630,910	$ 2,013,866	$ 12,995,910	$ 15,640,686
Arterial Improvements-				
City-Wide Transit System:				
Transit Transfers	$ 59,560	$ 71,176	$ 231,200	$ 361,936
Subtotal:	$ 59,560	$ 71,176	$ 231,200	$ 361,936
Arterial Improvements-				
Interstate System:				
Slough Bridge - Northbound (Unit I)	$ 0	$ 2,279	$ 2,179,200	$ 2,181,479
Slough Bridge - Southbound (Unit II)	0	2,497	0	2,497
I-5 Tigard Interchange	1,258	0	9,400,000	9,401,258
Greely to I-5 Connection	0	2,729	3,212,000	3,214,729
I-405 Extension	0	13,218	424,000	437,218
East Marquam Ramps/Water Avenue (Unit I)	0	10,210	562,500	572,710
Subtotal:	$ 1,258	$ 30,933	$ 15,777,700	$ 15,809,891

CAPITAL PROJECT LIST

Capital System: TRANSPORTATION (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF TRANSPORTATION ENGINEERING (continued)				
Arterial Improvements-Regional Highway System:				
NE Portland Highway, 60th to 82nd (Unit I)	$ 12,000	$ 2,709	$ 88,000	$ 102,709
NE Portland Highway, 82nd to I-205 (Unit II)	0	12,232	0	12,232
SE 82nd Avenue/Division-Foster (Unit I)	153,903	4,552	867,680	1,026,135
SE 82nd Avenue, Foster/Crystal Springs	747	4,231	0	4,978
NW Yeon Avenue	0	10,441	346,500	356,941
NW Front/Yeon Connection	0	4,848	1,666,670	1,671,518
SW Beaverton-Hillsdale Highway TSM	0	5,897	1,661,540	1,667,437
Powell Boulevard-50th to 82nd (Phase II)	0	135,000	0	135,000
Subtotal:	$ 166,650	$ 179,910	$ 4,630,390	$ 4,976,950
Arterial Improvements-Regional Transportation System:				
Banfield Highway	$ 0	$ 10,050	$ 12,468,680	$ 12,478,730
Subtotal:	$ 0	$ 10,050	$ 12,468,680	$ 12,478,730
LID Street Improvements:				
LID Construction Completion	$ 111,830	$ 0	$ 1,996,400	$ 2,108,230
LID Design/Construction	99,827	0	0	99,827
Subtotal:	$ 211,657	$ 0	$ 1,996,400	$ 2,208,057
Permit Street Improvements:				
Subdivision Streets	$ 111,179	$ 0	$ 700,800	$ 811,979
Commercial/Industrial Streets	113,507	3,407	2,667,600	2,784,514
Minor Permit Streets	30,302	0	130,000	160,302
Terwilliger Parkway	13,591	0	0	13,591
Subtotal:	$ 268,579	$ 3,407	$ 3,498,400	$ 3,770,386
HCD-LID Street Improvements:				
HCD-LID Design/Construction/Completion	$ 637,612	$ 190,648	$ 1,804,314	$ 2,632,574
Subtotal:	$ 637,612	$ 190,648	$ 1,804,314	$ 2,632,574

CAPITAL PROJECT LIST

Capital System: TRANSPORTATION (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF TRANSPORTATION ENGINEERING (continued)				
Alternative Transportation-Bicycle Routes:				
North-South Corridor	$ 6,872	$ 0	$ 0	$ 6,872
Central Corridor	2,033	0	0	2,033
Northeast Corridor	24,195	0	0	24,195
Upper Southeast Corridor	11,460	0	0	11,460
Subtotal:	$ 44,560	$ 0	$ 0	$ 44,560
Alternative Transportation-Willamette Greenway Trail:				
Westside Greenway Segements - I	$ 0	$ 28,139	$ 154,883	$ 183,022
Westside Greenway - II	0	37,100	222,647	259,747
Eastside Greenway Segments - I	0	33,825	0	33,825
Subtotal:	$ 0	$ 99,064	$ 377,530	$ 476,594
Alternative Transportation-Pedestrian Facilities:				
CBD Curb Ramps	$ 42,000	$ 0	$ 0	$ 42,000
Neighborhood Curb Ramps	43,944	0	0	43,944
Subtotal:	$ 85,944	$ 0	$ 0	$ 85,944
Regional Transportation System:				
Banfield Light Rail Transit (LRT)	$ 0	$ 395,277	$ 51,384,000	$ 51,779,277
Subtotal:	$ 0	$ 395,277	$ 51,384,000	$ 51,779,277
Structural Maintenance & Improvements:				
Structural Facilities Designs	$ 10,534	$ 0	$ 0	$ 10,534
Subtotal:	$ 10,534	$ 0	$ 0	$ 10,534
TOTAL - BUREAU OF TRANSPORTATION ENGINEERING	$ 2,117,264	$ 2,994,331	$105,164,524	$110,276,119

CAPITAL PROJECT LIST

Capital System: TRANSPORTATION (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF TRAFFIC MANAGEMENT				
Neighborhood Traffic Control:				
Neighborhood Traffic Control	$ 74,618	$ 0	$ 0	$ 74,618
Subtotal:	$ 74,618	$ 0	$ 0	$ 74,618
Traffic Signal Improvement:				
City-Wide Signal Project	$ 2,238	$ 1,408,339	$ 0	$ 1,410,577
1983-85 Left Turn Signals	$ 0	$ 8,844	$ 71,700	$ 80,544
1984-86 Left Turn Signals	0	12,053	0	12,053
Subtotal:	$ 2,238	$ 1,429,236	$ 71,700	$ 1,503,174
Pedestrian & School Crossing Signals:				
1983-85 School Crossing Signal	$ 0	$ 2,011	$ 0	$ 2,011
1984-86 School Crossings	0	11,590	70,000	81,590
Subtotal:	$ 0	$ 13,601	$ 70,000	$ 83,601
Traffic Signal Replacements:				
1982-84 Replacements	$ 0	$ 20,313	$ 1,044,000	$ 1,064,313
1983-85 Signal Replacements-Construction	0	26,827	806,073	832,900
1984-86 Replacements	0	20,838	0	20,838
Subtotal:	$ 0	$ 67,978	$ 1,850,073	$ 1,918,051
New Traffic Signals:				
1983-85 New Signals	$ 0	$ 9,966	$ 210,400	$ 220,366
1984-86 New Signals	0	49,688	0	49,688
Subtotal:	$ 0	$ 59,654	$ 210,400	$ 270,054
TOTAL - BUREAU OF TRAFFIC MANAGEMENT	$ 76,856	$ 1,570,469	$ 2,202,173	$ 3,849,498

CAPITAL PROJECT LIST

Capital System: TRANSPORTATION (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF TRANSPORTATION				
PLANNING AND DEVELOPMENT				
Arterial Improvement Program				
City Arterial-Collector System:				
North Marine Drive/I-5 - Rivergate	$ 41,897	$ 143,618	$ 0	$ 185,515
NE Airport Way	40,464	161,297	0	201,761
McLoughlin Neighborhood Traffic Circulation	2,085	11,818	30,000	43,903
SW Terwilliger & Bertha Blvds.	1,885	10,685	0	12,570
I-5/Terwilliger Interchange Ramps	355	4,077	100,000	104,432
SW Terwilliger Bridge	26,165	4,658	0	30,823
NW Traffic Circulation	3,247	18,399	0	21,646
West Burnside TSM	1,264	7,164	0	8,428
NW Intersection Improvements	3,246	18,395	0	21,641
Subtotal:	$ 120,608	$ 380,111	$ 130,000	$ 630,719
Arterial Improvement Program				
Regional Highway System:				
NE Columbia/Lombard Connection at 60th	$ 35,137	$ 6,445	$ 176,000	$ 217,582
SW Beaverton-Hillsdale Highway - Phase II	1,427	8,087	1,661,540	1,671,054
Subtotal:	$ 36,564	$ 14,532	$ 1,837,540	$ 1,888,636
Arterial Improvement Program				
Regional Transportation System:				
McLoughlin Corridor	$ 1,810	$ 10,254	$ 2,822,000	$ 2,834,064
Tri-Met Sunset Light Rail	24,816	0	475,184	500,000
Subtotal:	$ 26,626	$ 10,254	$ 3,297,184	$ 3,334,064
Arterial Improvement Program				
Interstate System:				
I-505 Transportation Systems Management Program	$ 2,900	$ 16,436	$ 18,789	$ 38,125
Subtotal:	$ 2,900	$ 16,436	$ 18,789	$ 38,125
TOTAL - BUREAU OF TRANSPORTATION PLANNING AND DEVELOPMENT	$ 186,698	$ 421,333	$ 5,283,513	$ 5,891,544

CAPITAL PROJECT LIST

Capital System: TRANSPORTATION (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF STREET LIGHTING				
Conversions:				
Twin Series Circuit Replacements and Conversions-SW Washington and SW Broadway	$ 103,649	$ 0	$ 0	$ 103,649
Residential Lights	673,833	0	0	673,833
Subtotal:	$ 777,482	$ 0	$ 0	$ 777,482
Replacement of Obsolete Systems:				
Hillcrest	$ 36,885	$ 0	$ 0	$ 36,885
Terwilliger Study	12,560	0	0	12,560
Airport Study	7,677	0	0	7,677
Vista Bridge	18,000	0	0	18,000
Subtotal:	$ 75,122	$ 0	$ 0	$ 75,122
New Installations:				
New Installations	$ 127,524	$ 0	$ 0	$ 127,524
Subtotal:	$ 127,524	$ 0	$ 0	$ 127,524
TOTAL - BUREAU OF STREET LIGHTING	$ 980,128	$ 0	$ 0	$ 980,128
TOTAL - TRANSPORTATION	$ 3,360,946	$ 4,986,133	$112,650,210	$120,997,289

PROJECT DETAIL

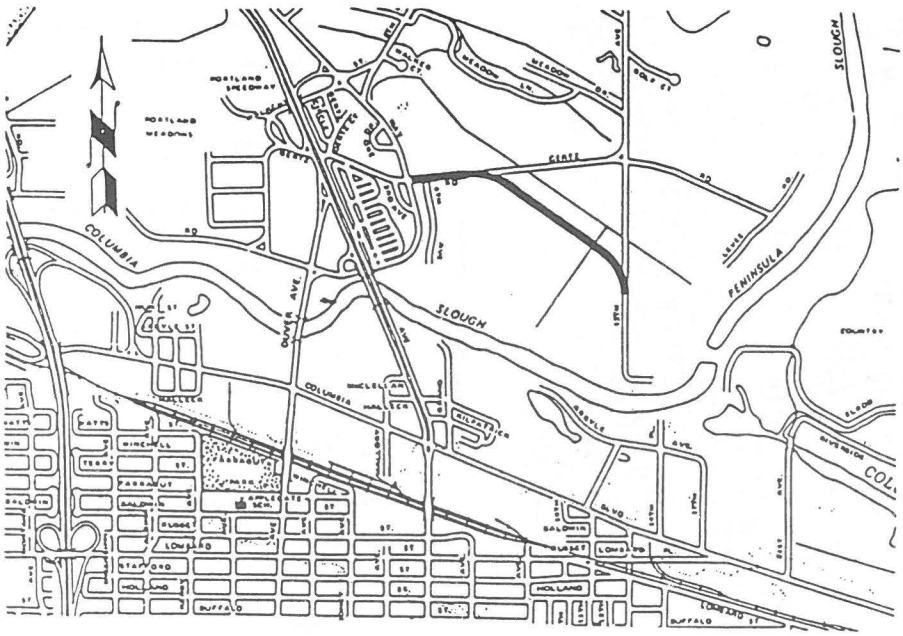
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	Merritt/Fazio, Unit I

PROJECT DESCRIPTION

The project involves the design and construction of approximately 0.5 miles of access road through the proposed Merritt-Fazio industrial development in the vicinity of NE Gertz Road, 13th Avenue and Columbia Slough. This road begins at N Vancouver Way and Gertz Road and runs southeasterly to NE 13th Avenue. This project will eliminate the need for truck traffic to pass through nearby residential neighborhoods. The project includes new street construction, street lighting, right-of-way acquisition and storm drainage.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Jobs Bill-HUD	14,966					14,966
FAIX	84,805	57,936	14,484			157,225
Contract		175,224	2,556			177,780
Non-Budgeted		935,000				935,000
Total Annual Cost	99,771	1,168,160	17,040			1,284,971
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition	X					
Construction		X	X			

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

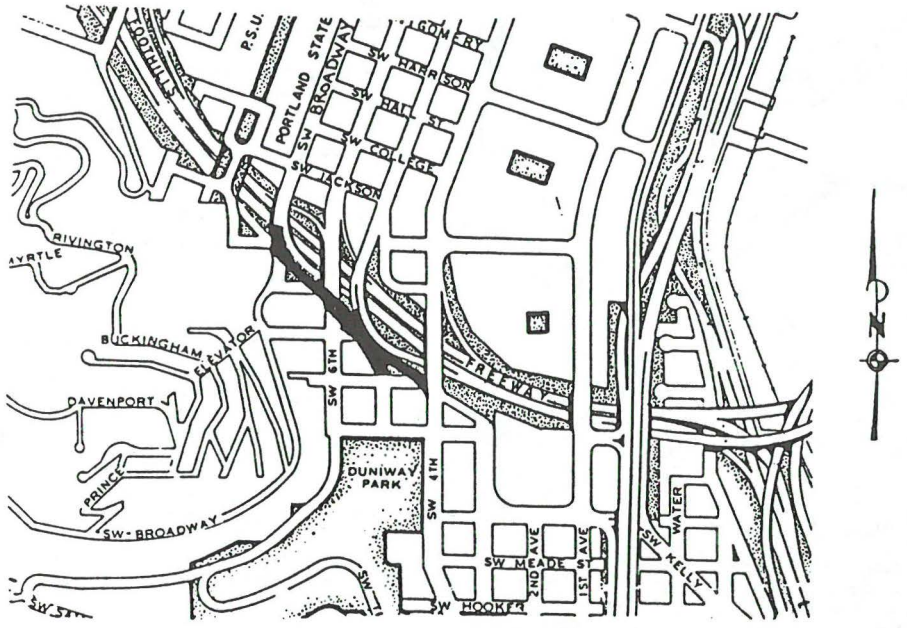
PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	SW Broadway, 4th to 6th Connection

PROJECT DESCRIPTION

This project will create a direct connection for westbound traffic from the intersection of SW 4th/Caruthers to SW 6th/Grant. The project will be built along the south side of the Foothills Freeway and will eliminate the circuitous route of westbound Caruthers and northbound 6th Avenue.

The project was originally identified as one of the elements in the Bureau of Planning's South Portland Circulation Study (adopted by Council Resolution #32310).

This project is financed with Interstate Withdrawal Funds (85%) and City Local Match (15%).



OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	6,447					6,447
FAIX	36,534					36,534
Non-Budgeted	354,170					354,170
Total Annual Cost	397,151					397,151
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

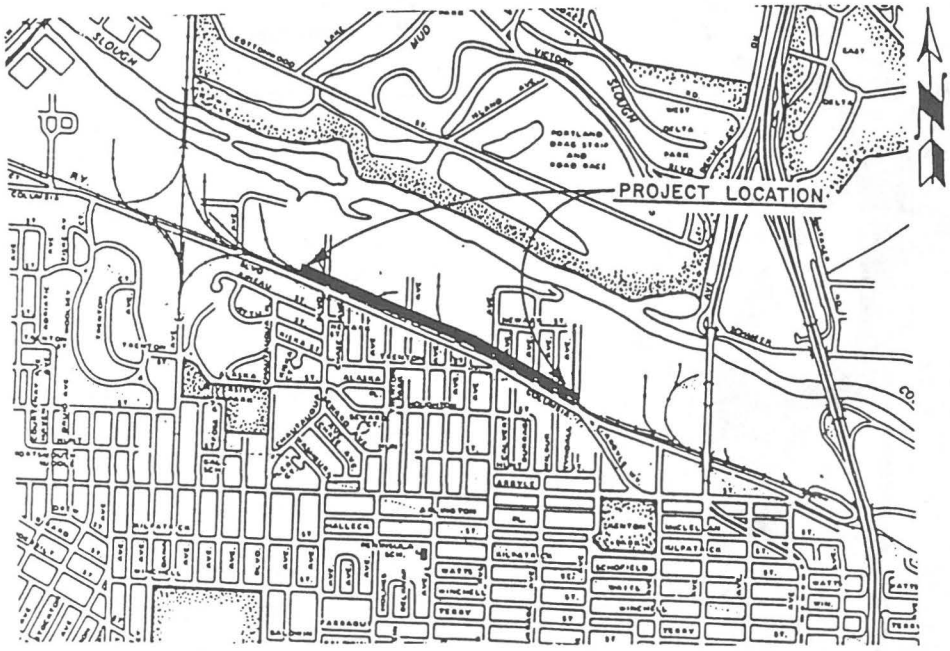
PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	North Columbia Boulevard/ Chautauqua-Delaware

PROJECT DESCRIPTION

This project will install traffic signals on N. Columbia Blvd. at Delaware St., Peninsular Blvd. and N. Chautauqua Blvd. The signals will be connected with railroad crossing warning devices for the Union Pacific Railroad's main line to the east. The remaining nine crossings will be closed. A two-lane access road with curbs, sidewalk, drainage and illumination will be constructed in the north side of the railroad right-of-way to provide access between the closed crossings and the protected crossings. Construction will begin in April 1985 and will be completed in October 1985.

This project corrects a major safety problem along the N-NE Portland truck route serving the area between the Rivergate Industrial Park and I-205. When the NE Columbia/Lombard connection at 60th Avenue and the Lombard/Killingsworth, 60th to I-205 projects are completed, Columbia Blvd. will become the US 30 Bypass replacing the current Lombard St. route.

ODOT will monitor preliminary engineering, acquire right-of-way and award the construction contract. The Bureau of Transportation Engineering will design the project and do the construction engineering.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	34,867	2,550				37,417
Jobs Bill-HUD	195,000					195,000
FAIX	109,181	14,450				123,631
Non-Budgeted	1,303,000					1,303,000
Total Annual Cost	1,642,048	17,000				1,659,048
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition	X					
Construction	X	X				

PROJECT DETAIL

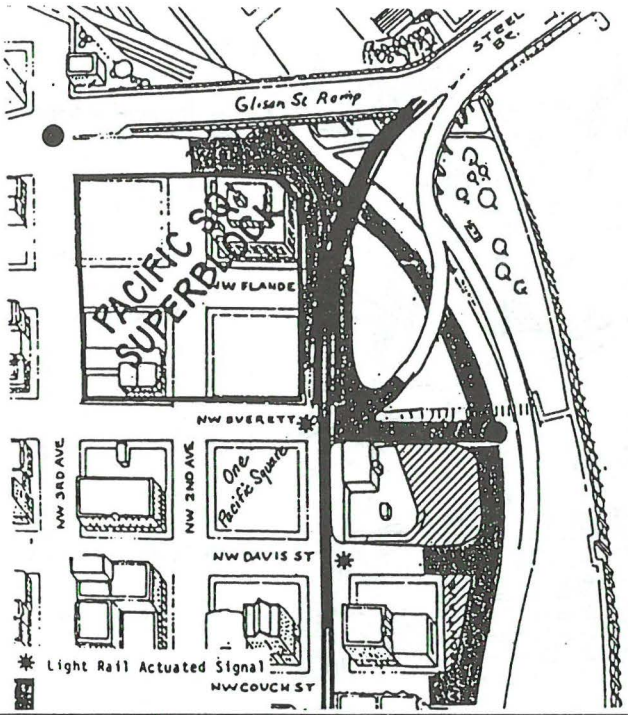
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	NW Everett Street/1st Avenue to Front

PROJECT DESCRIPTION

This project will connect NW 1st Ave. and Front Ave. via Everett St. It will include a one-lane roadway on Everett St. A structure will connect Everett St. to two new southbound Front Ave. lanes from NW Portland. The south end of the present structure carrying the southbound lanes from the Steel Bridge will be removed to provide room to construct the new LRT lanes. A new one-lane roadway will be constructed connecting the new southbound lanes with Davis St. A signal will be constructed to permit left turns from Everett to Front Ave., northbound. The existing southbound lanes from NW Portland will be removed. All new roadways will be constructed with curbs, drainage, signs, illumination and sidewalks where needed. The intersections at 3rd and Glisan and Front and Everett will be signalized.



OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other: Mobility	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	325,419					325,419
FAIX	8,043					8,043
Non-Budgeted	1,845,000					1,845,000
Total Annual Cost	2,178,462					2,178,462
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

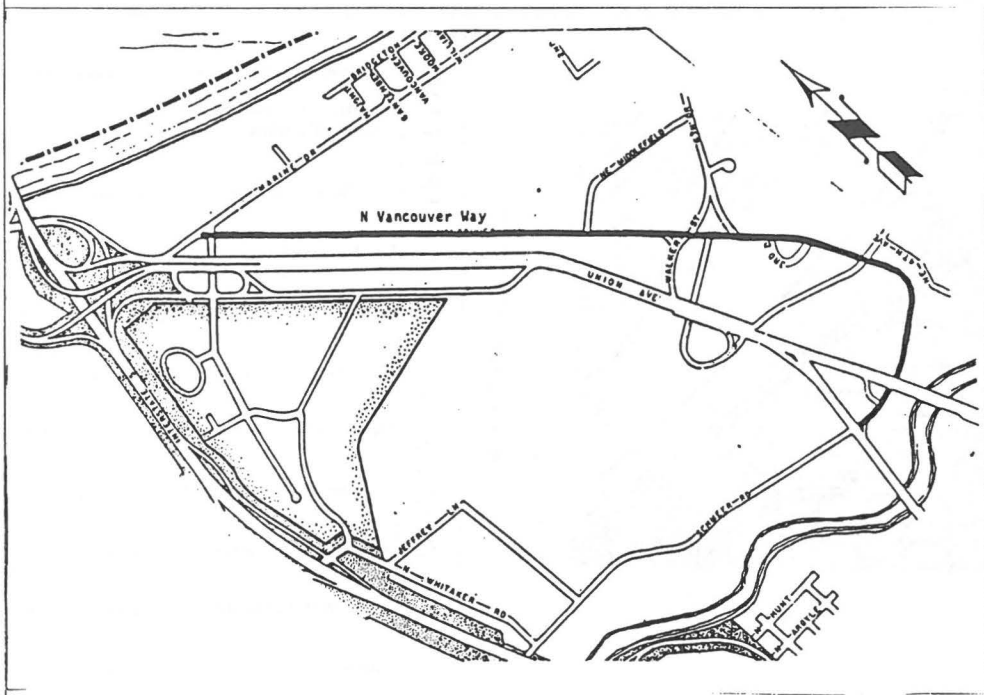
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	N Vancouver Way/Union Avenue to Marine Drive

PROJECT DESCRIPTION

This project will reconstruct N Vancouver Way, an existing, deteriorating, two-lane asphalt roadway. The reconstruction will provide a 40-foot wide two-lane truck route with curbs, sidewalks, drainage, storm sewers and center left-turn lane.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Transportation Fund	23,095	5,370				28,465
Jobs Bill-HUD	544,000					544,000
FAIX	130,872	30,430				161,302
Non-Budgeted	3,214,000					3,214,000
Total Annual Cost	3,911,967	35,800				3,947,767
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

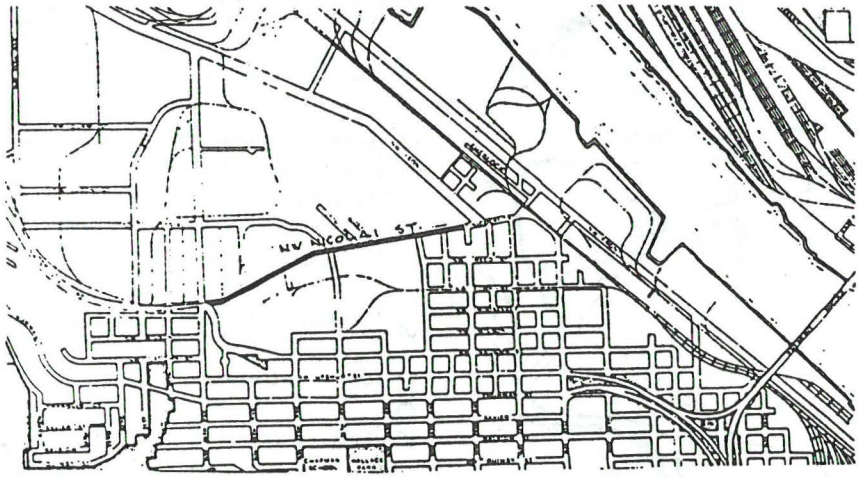
PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	NW Nicolai

PROJECT DESCRIPTION

This project, which is part of the I-505 Alternative, provides for construction of a three-lane roadway with a continuous left-turn lane from NW 24th to NW St. Helens Road. Improvements include sidewalks, illumination and railroad relocation.

ODOT has designed the project with assistance from the Bureaus of Transportation Engineering and Traffic Management. Construction began in the winter of 1984.

This project is financed with Interstate Withdrawal Funds (85%) and ODOT Local Match (15%).



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
ODOT	132					132
FAIX	748					748
Non-Budgeted	720,000					720,000
Total Annual Cost	720,880					720,880
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

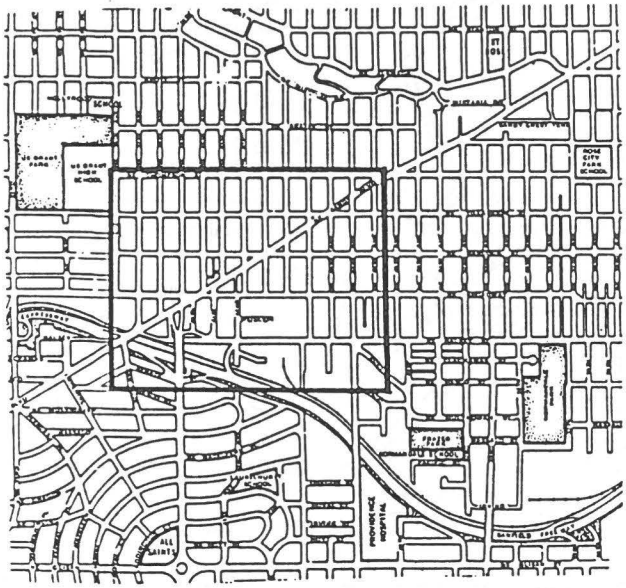
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	Hollywood Street Improvements

PROJECT DESCRIPTION

This project will improve traffic flow and pedestrian safety by making traffic circulation improvements in the Hollywood District. The project will include: street improvements, installation of traffic and pedestrian signals; curb extensions; street trees; and a pedestrian plaza at NE Hancock and Sandy Blvd.

Unit I construction began late in FY 84-85. Construction of Unit II will begin in FY 84-85 and will be supervised by the Bureau of Transportation Engineering.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	12,996	27,000				39,996
Jobs Bill-HUD	450,000					450,000
FAIX	73,647	153,000				226,647
Non-Budgeted	1,600,000	1,200,000				2,800,000
Total Annual Cost	2,136,643	1,380,000				3,516,643
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

Capital System: TRANSPORTATION

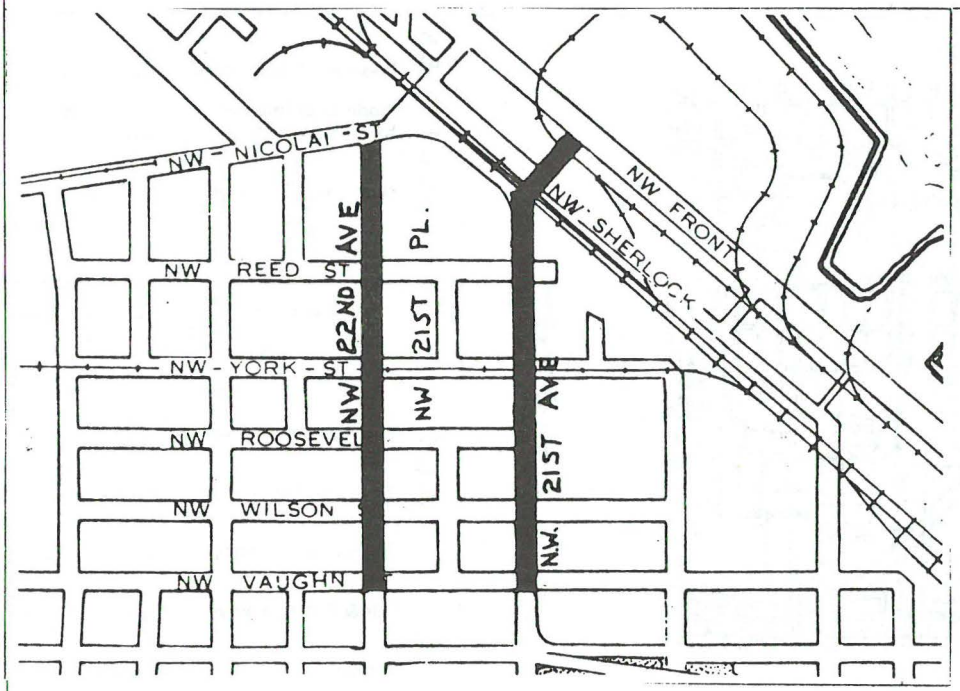
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	NW 21st-22nd, Vaughn to Front

PROJECT DESCRIPTION

This project will reconstruct the NW 21st and 22nd Avenue one-way couplet between Vaughn Street and Front Avenue. This couplet, together with NW Nicolai Street, presently serves as a truck route. Work will consist of roadway reconstruction, reconstruction of railroad crossings, and landscaping. These streets will be returned to two-way operation upon completion of the I-405 Extension.

The Bureau of Transportation Engineering began preliminary engineering in FY 1982-83. The project is financed with Interstate Withdrawal Funds (85%) and City Local Match (15%).



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	3,747	2,869	5,738	127,500		139,854
FAIX	21,234	16,256	32,512			70,002
Non-Budgeted					722,500	722,500
Total Annual Cost	24,981	19,125	38,250	127,500	722,500	932,356
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X		
Site Acquisition						
Construction					X	

PROJECT DETAIL

Capital System: TRANSPORTATION

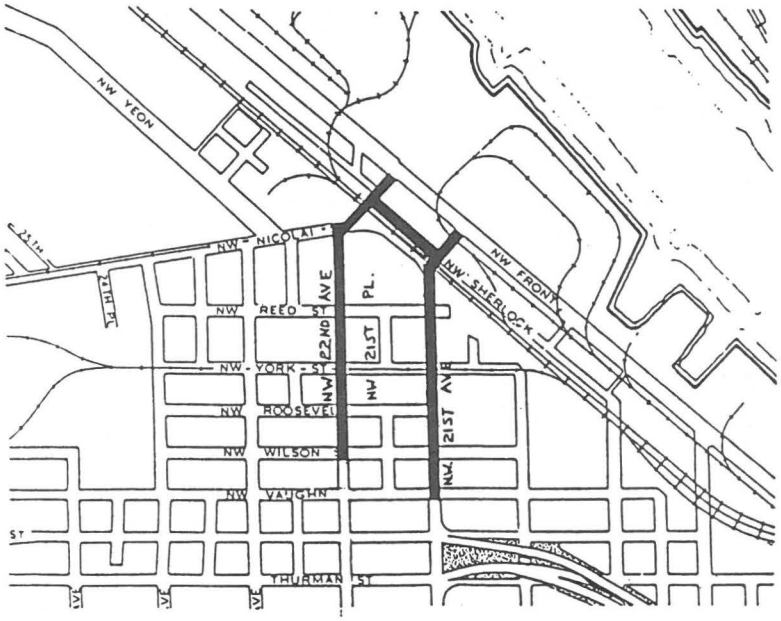
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	NW St. Helens Road, Nicolai to Kittridge

PROJECT DESCRIPTION

This project, which is part of the I-505 Alternatives, will improve NW St. Helens Road from NW Nicolai to NW Kittridge. Improvements include roadway reconstruction, sidewalks (one side), storm sewers and sodium vapor illuminaires.

This project is funded with Interstate Withdrawal Funds (85%) and ODOT Local Match (15%). Maintenance will be the responsibility of the City when the I-505 Alternative is completed. This project will begin construction early in FY 84-85.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
ODOT	1,413					1,413
FAIX	8,007					8,007
Non-Budgeted	2,475,000					2,475,000
Total Annual Cost	2,484,420					2,484,420
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering/Transportation Planning and Development

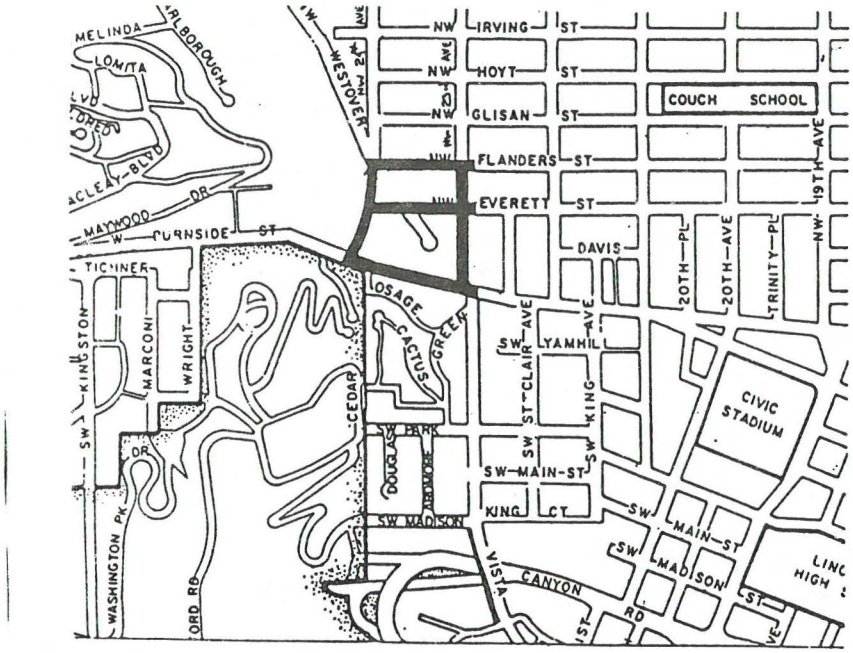
PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	NW 23rd/Burnside

PROJECT DESCRIPTION

This project will construct one of the alternatives identified by the Bureau of Planning's Northwest Transportation Study. The project, if built, will improve operation of the street system in the vicinity of the Uptown Shopping Center and the 23rd Avenue, Burnside, Westover Intersection. Proposals recommend closure of NW Westover Street by construction of a cul-de-sac. The project will: provide for a bus pull-out on 23rd Avenue, remove the existing stop on Burnside at 23rd Avenue, construct an island and right-turn lane from 23rd to Burnside, and install new signals at 23rd Avenue and 23rd Place.

Industrial traffic on Westover Street will be substantially reduced. The Burnside TSM project will improve traffic flow to the east. The Bureau of Transportation Engineering will perform the preliminary engineering with assistance from the Bureau of Traffic Management.

The alternatives and a recommended project will be reviewed by the City Council in late 1984.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	89,202	271,200				360,402
FAIX	80,473	176,800				257,273
Non-Budgeted		1,360,000				1,360,000
Total Annual Cost	169,675	1,808,000				1,977,675
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition	X					
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

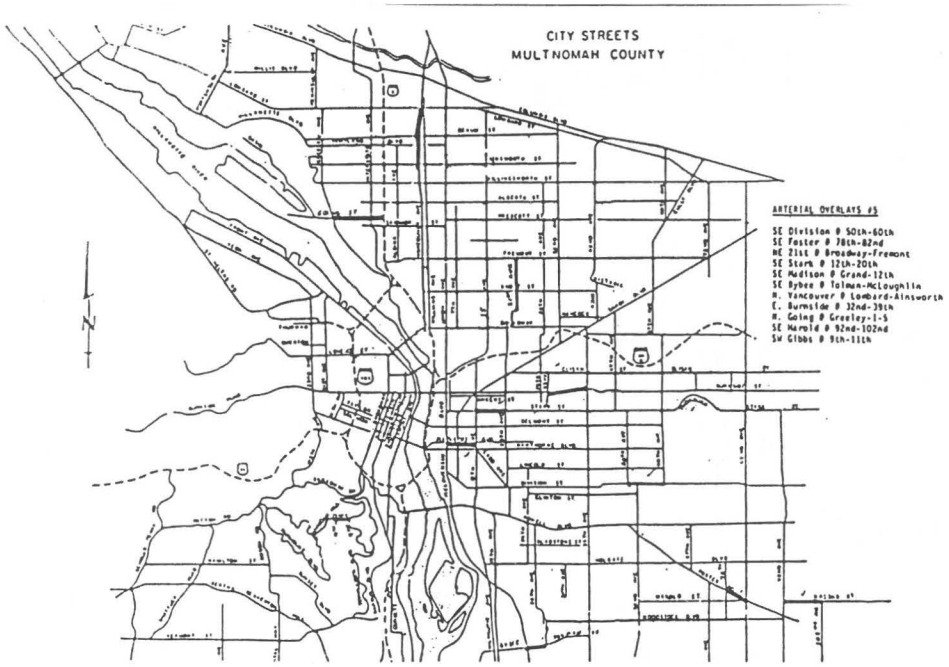
PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	Arterial Overlay Program Phase V

PROJECT DESCRIPTION

This project provides for the evaluation, selection, design and construction of pavement rehabilitation on the Federal Aid Urban System. Routes within the system are identified for rehabilitation by structural evaluation, and are prioritized by inclusion of environmental and surface characteristics.

The Bureau of Transportation Engineering performs design and construction engineering with assistance from the Bureau of Maintenance in evaluation and selection of rehabilitation strategies.

This project is financed with FAU Replacement Funds (Interstate Withdrawal 85% and City Local Match 15%). Construction began in FY 83-84.



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	6,425					6,425
FAIX	91,023					91,023
ODOT	9,638					9,638
Non-Budgeted	750,000					750,000
Total Annual Cost	857,086					857,086
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

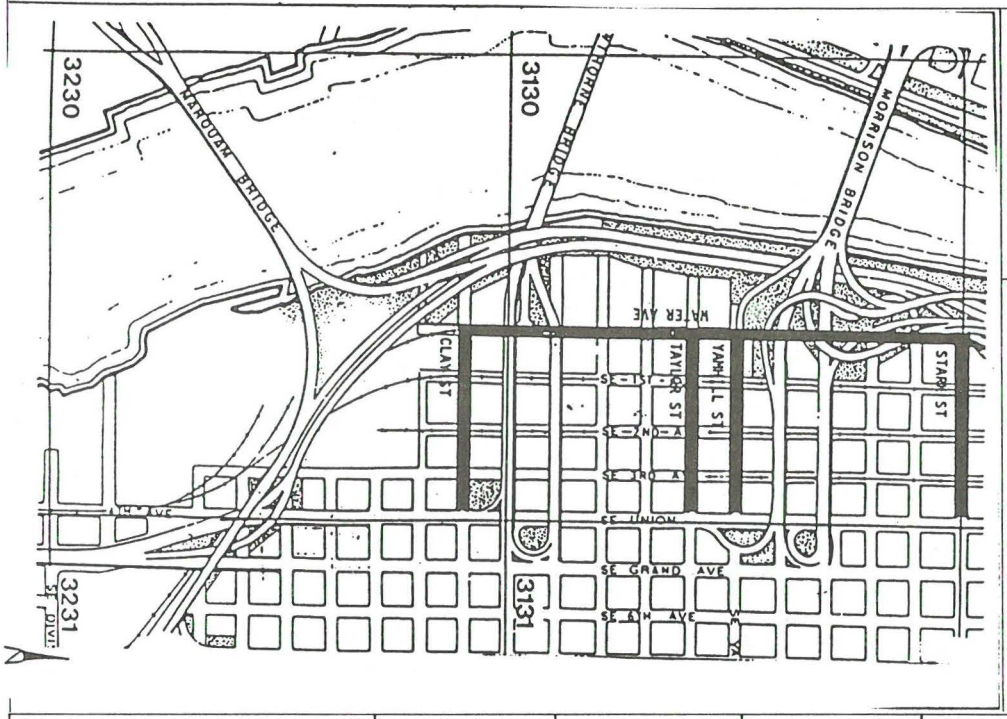
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	East Marquam Ramp Street Improvements

PROJECT DESCRIPTION

This project will reconstruct SE Water Avenue between Stark and Clay Streets and Stark, Yamhill, Taylor and Clay Streets between Water and Union Avenues. This will provide access and circulation between the planned East Marquam Bridge Ramps and the Central Eastside Business District. This project includes reconstruction and widening of corners, heavy duty pavement, railroad grade crossing improvements, a traffic signal and signs. Taylor and Yamhill Streets will operate as a one-way couplet.

Construction will begin in mid-1985.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	128,712	11,880				140,592
FAIX	49,370	67,320				116,690
Non-Budgeted	80,000	720,000				800,000
Total Annual Cost	258,082	799,200				1,057,282
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

Capital System: TRANSPORTATION

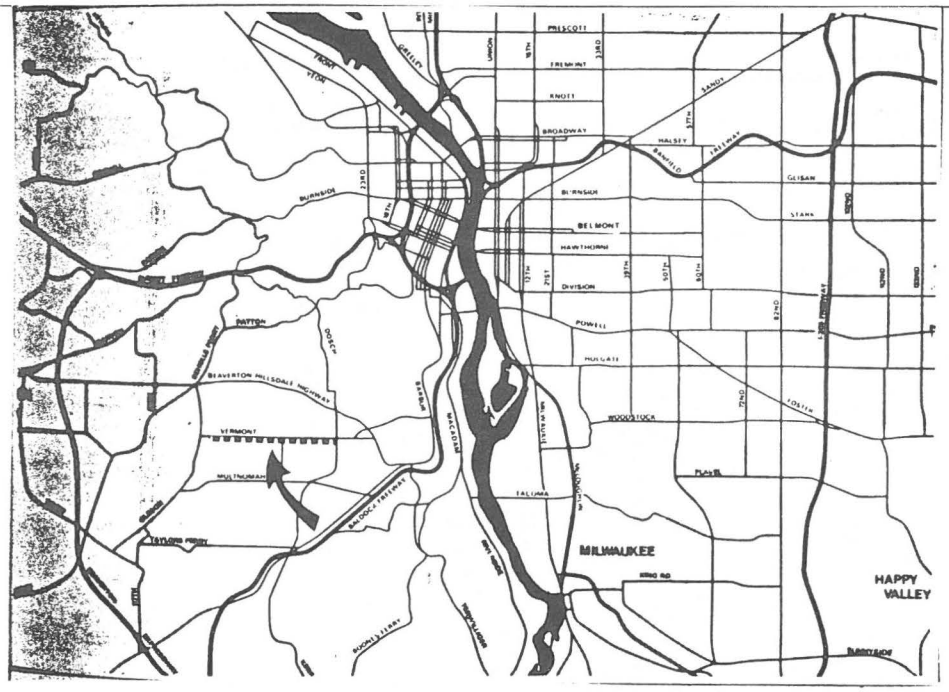
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	SW Vermont Street/30th to 65th Avenue

PROJECT DESCRIPTION

This project will reconstruct SW Vermont Street between 30th and 65th Avenues. The project will provide a 30-foot wide, two-lane roadway (with parking lanes where right-of-way permits), curbs, sidewalks, storm sewer and retaining walls where needed.

The design for this project is financed with Multnomah County Gas Tax and FAIX funds.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Mult. Co. Gas Tax	4,466					4,466
FAIX	25,306					25,306
Non-Budgeted		600,000				600,000
Total Annual Cost	29,772	600,000				629,772
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

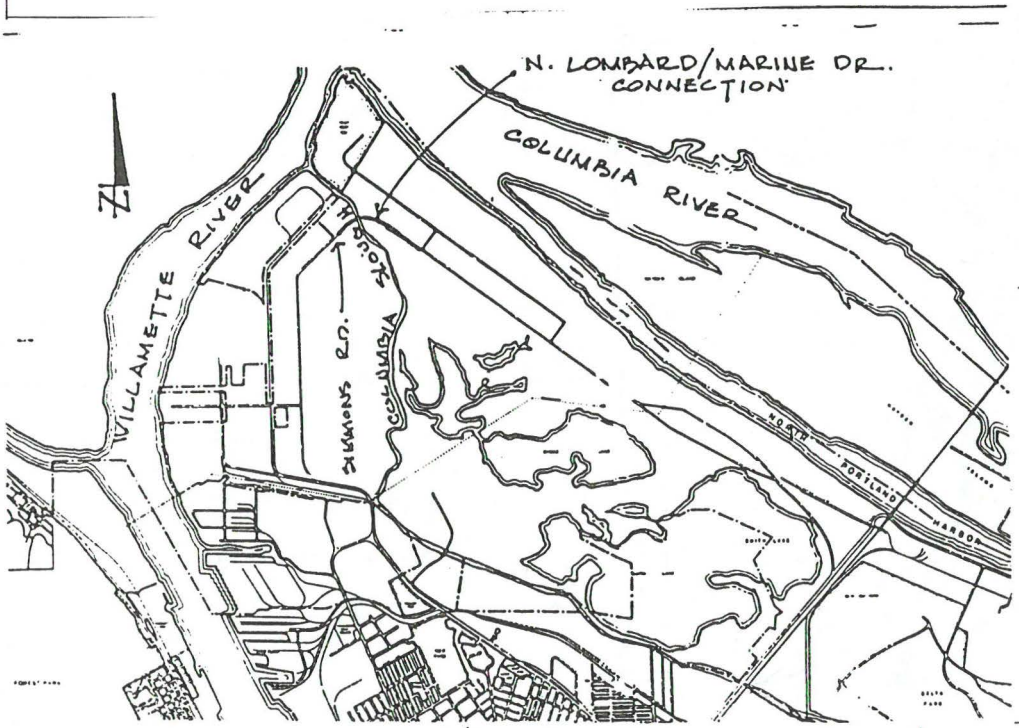
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	N Lombard/Marine Drive Connection

PROJECT DESCRIPTION

Presently, there is no roadway connecting the northerly ends of N Lombard Street and Marine Drive in the Rivergate Industrial Park. The Port of Portland is constructing a bridge over the Slough separating the streets, and the City will build the connecting roadway on both sides of the bridge. Improvements will include storm sewers and a 2-lane roadway with curbs, gutters and street lighting.

This project will begin construction early in FY 84-85.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	54,580					54,580
Contracts	9,632					9,632
Non-Budgeted	654,740					654,740
Total Annual Cost	718,952					718,952
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

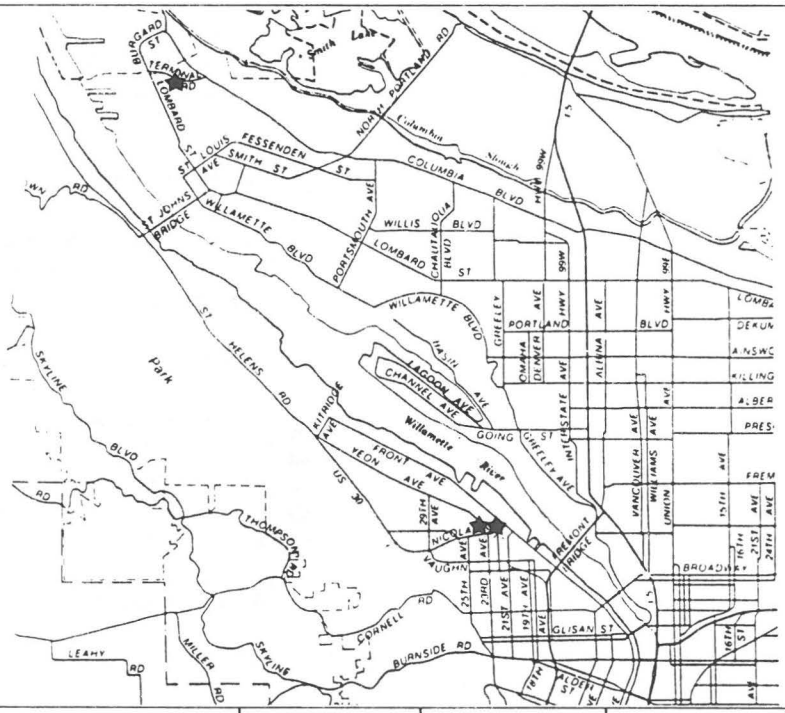
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	Various PUC Projects

PROJECT DESCRIPTION

The Oregon Public Utilities Commission has identified three sites in the City of Portland for grade-crossing improvements, coordinated input from all affected agencies, and issued orders for corrective action. The City of Portland is required to install curbs, signs and striping. This work is 100% reimbursable by the PUC. The City Maintenance Bureau will perform the work. The three sites are at NW 17th and Terminal, NW 21st and Sherlock, and NW Nicolai and Sherlock. These crossings will be improved late in 1984.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
PUC	10,796					10,796
Total Annual Cost	10,796					10,796
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements City-Wide Transit System	Transit Transfers

PROJECT DESCRIPTION

This project will improve transit transfer points and promote increased transit ridership in response to the Bureau of Planning's Industrial Access Study and Tri-Met's Transit Development Plan. Installing bus shelters, transit information signs, kiosks, benches and traffic signals; enlarging rider waiting areas and sidewalks; and constructing stairways to Willamette River bridge approaches, bus pull-out lanes and crosswalks will all contribute significantly to making public transit use both safer and more convenient.

Preliminary engineering began in 1984 by the Bureau of Transportation Engineering in cooperation with Planning, Traffic Management and Tri-Met. Early design work focused on improving transfer points to be used in Tri-Met's Eastside Service Improvements. The project is financed with UMTA and Tri-Met Funds (85%) and City Local Match (15%).

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	59,560	122,400	161,830			343,790
UMTA	66,989	192,800	178,400			438,189
Tri-Met	4,187	12,050	4,900			21,137
Non-Budgeted	231,200	488,750	833,735			1,553,685
Total Annual Cost	361,936	816,000	1,178,865			2,356,801
SCHEDULE						
Planning/P.E.	X	X				
Design/Engineering	X	X				
Site Acquisition	X	X				
Construction	X	X	X			

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

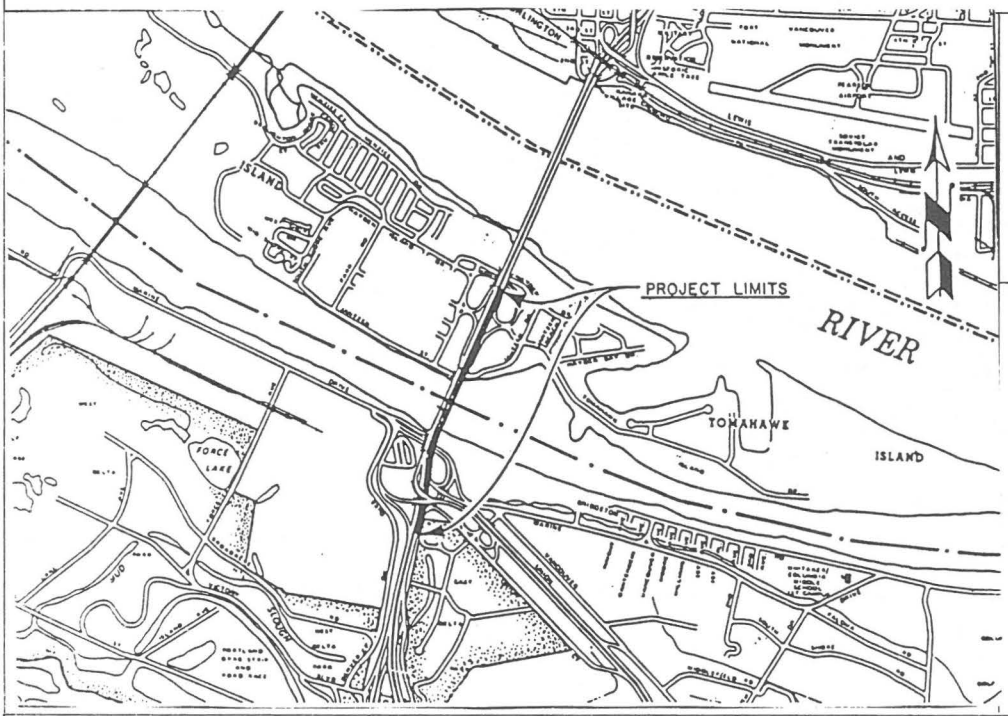
PROGRAM	PROJECT TITLE
Arterial Improvements Interstate System	Slough Bridge - Northbound (Unit I)

PROJECT DESCRIPTION

This project is the first of three major projects planned to improve the operational and safety characteristics of I-5 between the Interstate Bridge and Columbia Boulevard. The Slough Bridge - Northbound (Unit I) project will improve the geometrics of an existing deficient and hazardous section.

ODOT is designing the project, acquiring right-of-way, and will award contracts and perform construction engineering. The Bureau of Transportation Engineering will coordinate and review designs of affected surface streets included in the project limits. Construction will begin in July 1984,

The project is financed with Federal Aid Interstate Funds (92%) and ODOT match (8%).



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	2,097					2,097
ODOT	182					182
Non-Budgeted	2,179,200	9,080,000	6,900,800			18,160,000
Total Annual Cost	2,181,479	9,080,000	6,900,800			18,162,279
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X	X			

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Interstate System	Slough Bridge - South Bound (Unit II)

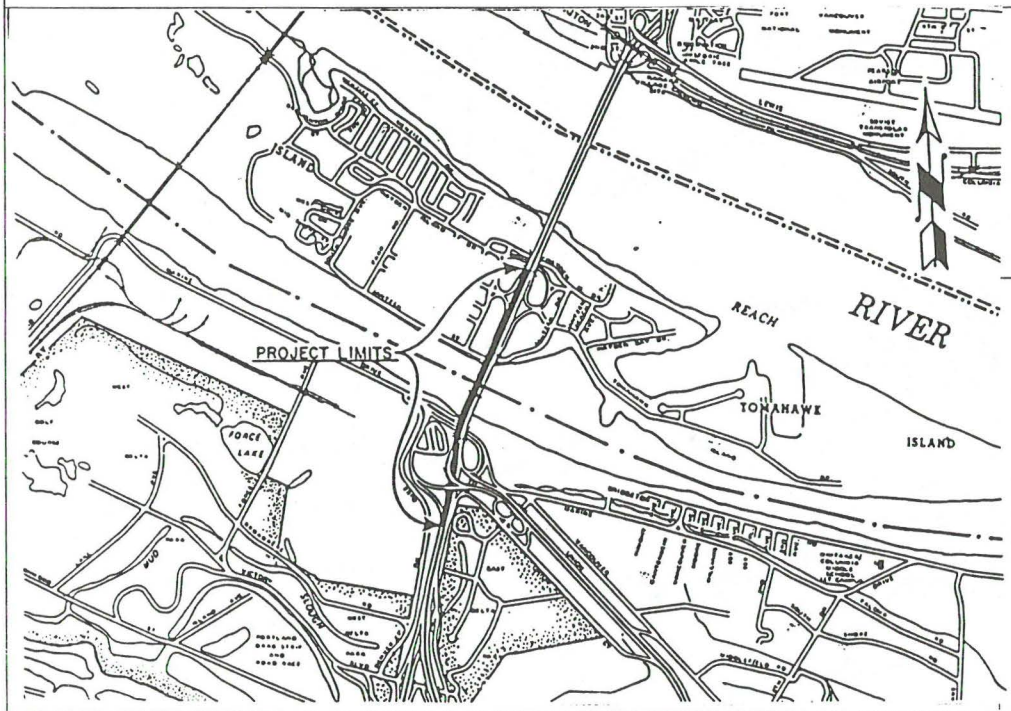
PROJECT DESCRIPTION

This project is one of three major projects planned to improve the operational and safety characteristics of I-5 between the Interstate Bridge and Columbia Boulevard.

The Slough Bridge - Southbound - Unit II will improve the geometrics of an existing deficient and hazardous section. Right-of-way acquisition is currently being performed. Construction is tentatively scheduled to begin in July 1984, in conjunction with the construction of Northbound - Unit 1.

ODOT is designing the project, acquiring right-of-way, and will award contracts and perform construction engineering. The Bureau of Transportation Engineering will coordinate and review designs of affected surface streets included in the project limits and act as liaison between the City and the State during construction.

The project is financed with Federal-Aid Interstate Funds (92%) and ODOT match (8%).



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAI	2,297					2,297
ODOT	200					200
Non-Budgeted		2,040,000	8,500,000	6,460,000		17,000,000
Total Annual Cost	2,497	2,040,000	8,500,000	6,460,000		17,002,497
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X	X	X		

PROJECT DETAIL

Capital System: TRANSPORTATION

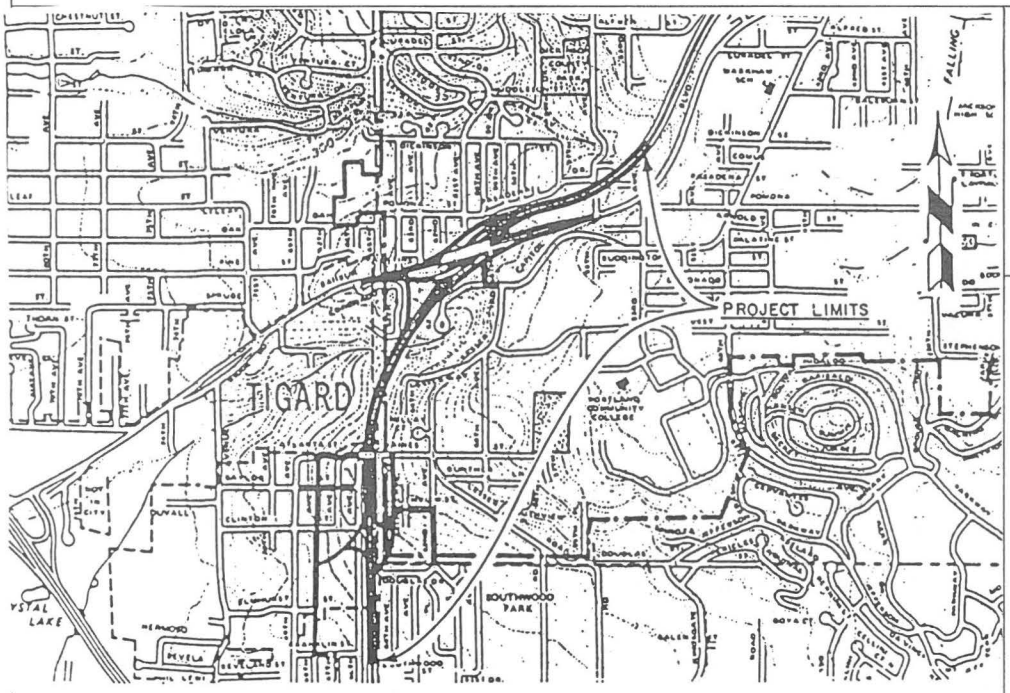
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Interstate System	I-5 Tigard Interchange

PROJECT DESCRIPTION

This project will widen the last remaining 4-lane section of the Portland-Salem Freeway to 6 lanes. Work will include reconstructing the Barbur Blvd. exit to Tigard and the Barbur Blvd. and Haines Road overcrossings.

Preliminary engineering and right-of-way acquisition have been completed by ODOT. A construction contract was awarded in March 1983, and construction engineering is being performed by ODOT.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	1,258					1,258
Non-Budgeted	9,400,000					9,400,000
Total Annual Cost	9,401,258					9,401,258
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

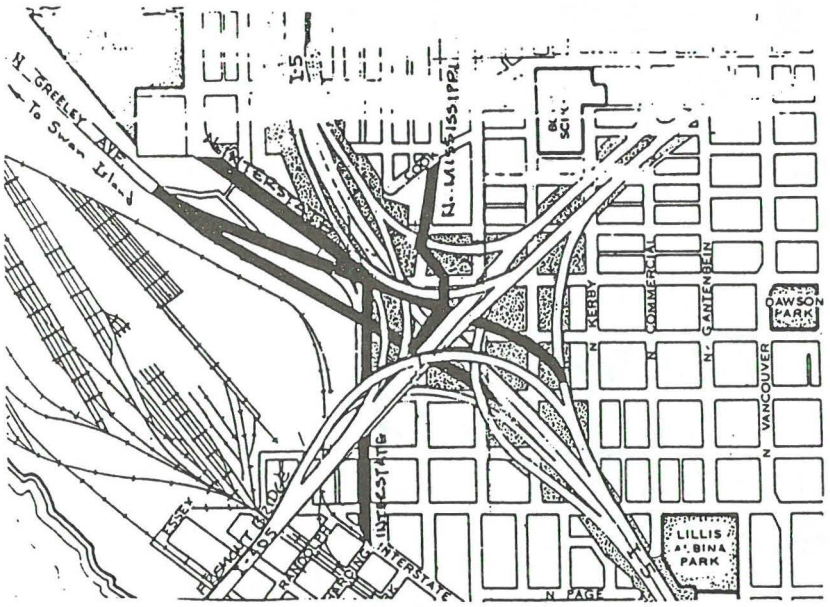
PROGRAM	PROJECT TITLE
Arterial Improvements Interstate System	Greeley to I-5 Connection

PROJECT DESCRIPTION

This project, currently under construction, will widen North Greeley Avenue and construct ramps connecting Greeley and I-5 and retaining walls, drainage, sidewalks and traffic signals. This project, in conjunction with the recently completed Basin/Going improvements, will provide a second access link and increased traffic capacity necessary for the development of the Port of Portland's Swan Island Industrial Park. The project also adds an additional lane to Southbound I-5 between the new Greely on-ramp and the Loyd Center Off-Ramp.

Preliminary engineering and right-of-way acquisition were performed by ODOT. The Bureaus of Traffic Management and Transportation Engineering will monitor the project during construction.

The project is financed with Federal Interstate Funds-4R (92%) and City Local Match (8%). The State will maintain the completed ramps as part of the Interstate Highway System.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	2,511					2,511
ODOT	218					218
Non-Budgeted	3,212,000	1,898,000				5,110,000
Total Annual Cost	3,214,729	1,898,000				5,112,729
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

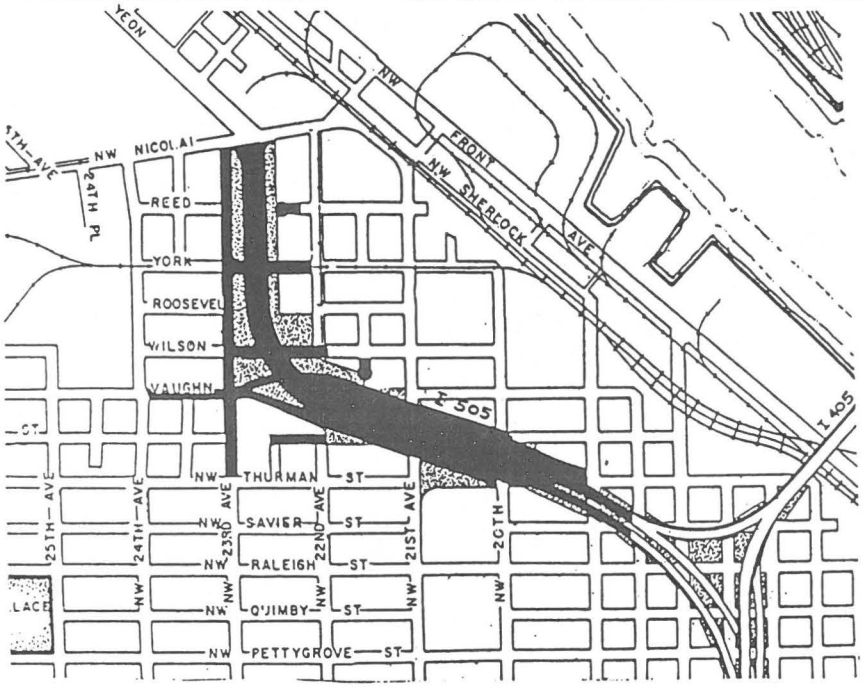
PROGRAM	PROJECT TITLE
Arterial Improvements Interstate System	I-405 Extension

PROJECT DESCRIPTION

This project consists of designing and constructing an extension of the I-405 Freeway (Stadium Freeway) from the end of the Fremont Bridge ramp near NW 18th & Savier to connect with NW Yeon Avenue at NW Nicolai Street. The extension will consist of ramps to a depressed freeway section with a connection to Yeon at grade. Construction will include structural connections with reconstructed NW Vaughn Street at NW 24th Avenue, structures carrying NW Wilson and York Streets over the freeway section and reconstruction of NW 23rd Avenue between Nicolai and Thurman Streets.

This project, together with the NW Yeon Street project, will provide regional access into and through northwest Portland. These projects are part of the alternatives to the withdrawn I-505 Freeway.

This project is financed with Federal Aid Interstate Funds (92%) and ODOT Local Match (8%). The project will begin construction in 1985.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	12,161					12,161
ODOT	1,057					1,057
Non-Budgeted	424,000	7,854,000	7,854,000	7,854,000		23,986,000
Total Annual Cost	437,218	7,854,000	7,854,000	7,854,000		23,999,218
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X	X	X	X		

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

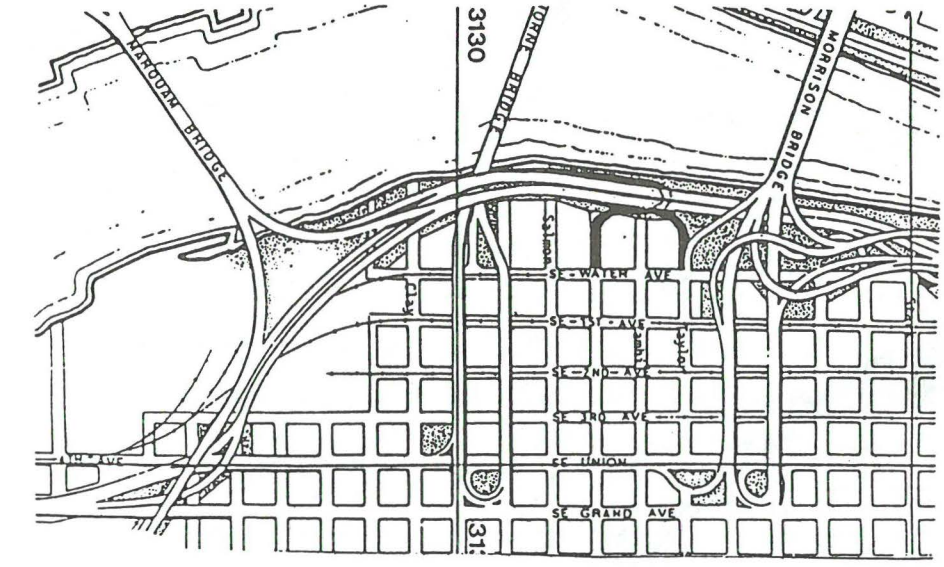
PROGRAM	PROJECT TITLE
Arterial Improvements Interstate System	East Marquam Ramps/ Water Avenue (Unit I)

PROJECT DESCRIPTION

This project provides for construction of ramps connecting the I-5 Freeway, at the east end of the Marquam Bridge, with the Central Eastside Industrial District via SE Water Avenue at Salmon Street. The project consists of acquiring right-of-way, construction, installing a signal at Salmon Street and ramp metering on the southbound on ramp.

ODOT has designed this project. They will complete right-of-way acquisition in the Fall 1984. Contract award and construction will begin in 1985. There will be no direct City involvement with this project. The City will reconstruct City streets to connect with these ramps.

This project is funded with Federal-Aid Interstate Funds and Oregon State Highway Funds.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	9,393					9,393
ODOT	817					817
Non-Budgeted	562,500	450,000	12,000,000			13,012,500
Total Annual Cost	572,710	450,000	12,000,000			13,022,710
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X				
Site Acquisition	X					
Construction			X			

PROJECT DETAIL

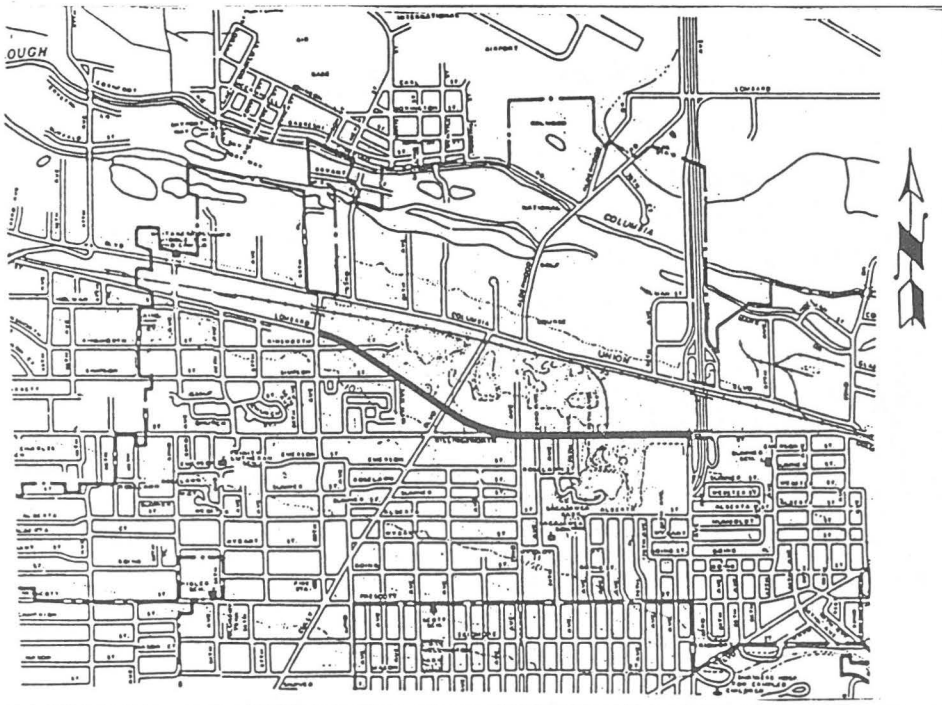
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	NE Portland Highway, 60th to 82nd (Unit I)

PROJECT DESCRIPTION

This project will design, widen, and reconstruct the Lombard/Killingsworth portions of the US 30 Bypass from NE 60th Avenue to NE 82nd Avenue to a four lane roadway with a continuous left turn lane. Other improvements will include drainage, illumination and sidewalks.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	12,000	180,000	180,000			372,000
FAP	2,384					2,384
ODOT	325					325
Non-Budgeted	88,000	1,320,000	1,320,000			2,728,000
Total Annual Cost	102,709	1,500,000	1,500,000			3,102,709
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition	X					
Construction		X	X			

PROJECT DETAIL

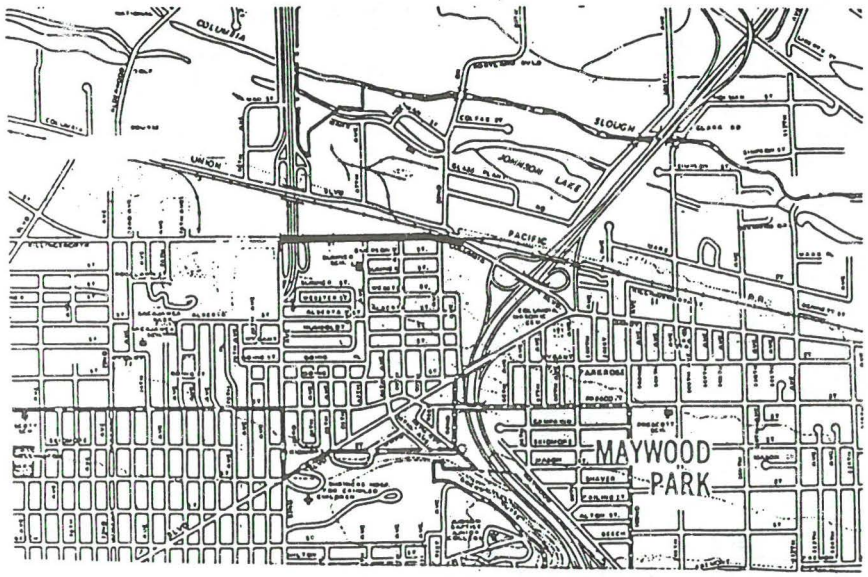
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	NE Portland Hwy, 82nd to I-205 (Unit 2)

PROJECT DESCRIPTION

This project will design, widen, and reconstruct NE Killingsworth from NE 82nd Avenue to I-205 to a four-lane roadway with a continuous left-turn lane. This project includes widening the structure on Killingsworth just east of NE 82nd.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund		186,960				186,960
FAP	10,764					10,764
ODOT	1,468					1,468
Non-Budgeted		1,371,040				1,371,040
Total Annual Cost	12,232	1,558,000				1,570,232
SCHEDULE						
Planning/P.E.	X					
Design/Engineering		X				
Site Acquisition		X				
Construction		X				

PROJECT DETAIL

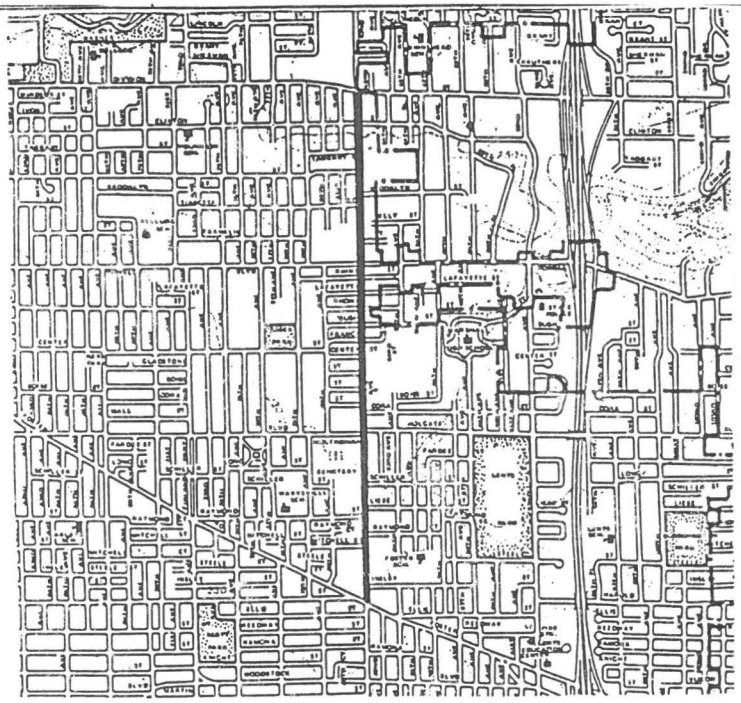
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	SE 82nd Ave./Division - Foster (Unit I)

PROJECT DESCRIPTION

This project provides for widening a 1.7 mile section of SE 82nd Avenue between Division Street and Foster Road to a fully curbed, four-lane section with a continuous left-turn lane, 10-foot wide sidewalks, street trees, and storm drainage improvements. Existing street lighting will be converted to more energy efficient sodium vapor illumination. This project is the first of two improvement phases that will upgrade SE 82nd Avenue for a three-mile length from Division to Crystal Springs Boulevard.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	153,903	90,000				243,903
FAIX	4,552					4,552
Non-Budgeted	867,680	510,000				1,377,680
Total Annual Cost	1,026,135	600,000				1,626,135
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition	X					
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

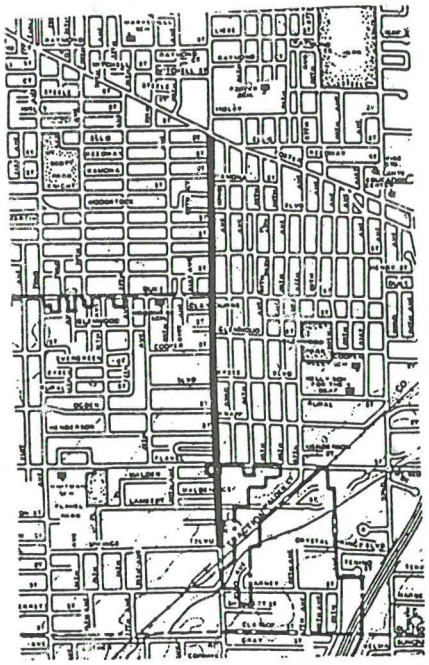
PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	SE 82nd Ave., Foster/Crystal Springs

PROJECT DESCRIPTION

This project will improve a 1.3 mile section of 82nd Avenue between SE Foster Road and SE Crystal Springs by expanding it into a fully curbed, four-lane section with a continuous left-turn lane, 10-foot wide sidewalks, street trees, and storm drainage improvements. Existing street lighting will be converted to more energy efficient sodium vapor illumination. This project is the second of two improvement phases that will upgrade SE 82nd Avenue from Division to Crystal Springs Boulevard.

These improvements were recommended in the 82nd Avenue Recommended Action Plan (adopted by Resolution No. 32738) which was developed by the Bureau of Planning with assistance from the Bureaus of Transportation Engineering and Traffic Management. The plan included input from the 82nd Avenue Business Boosters and adjacent neighborhood representatives.

The project is financed with Interstate Withdrawal Funds (85%) and City local match (15%).



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	747		169,050	90,000		259,797
FAIX	4,231					4,231
Non-Budgeted			957,950	510,000		1,467,950
Total Annual Cost	4,978		1,127,000	600,000		1,731,978
SCHEDULE						
Planning/P.E.	X					
Design/Engineering			X			
Site Acquisition			X			
Construction				X		

PROJECT DETAIL

Capital System: TRANSPORTATION

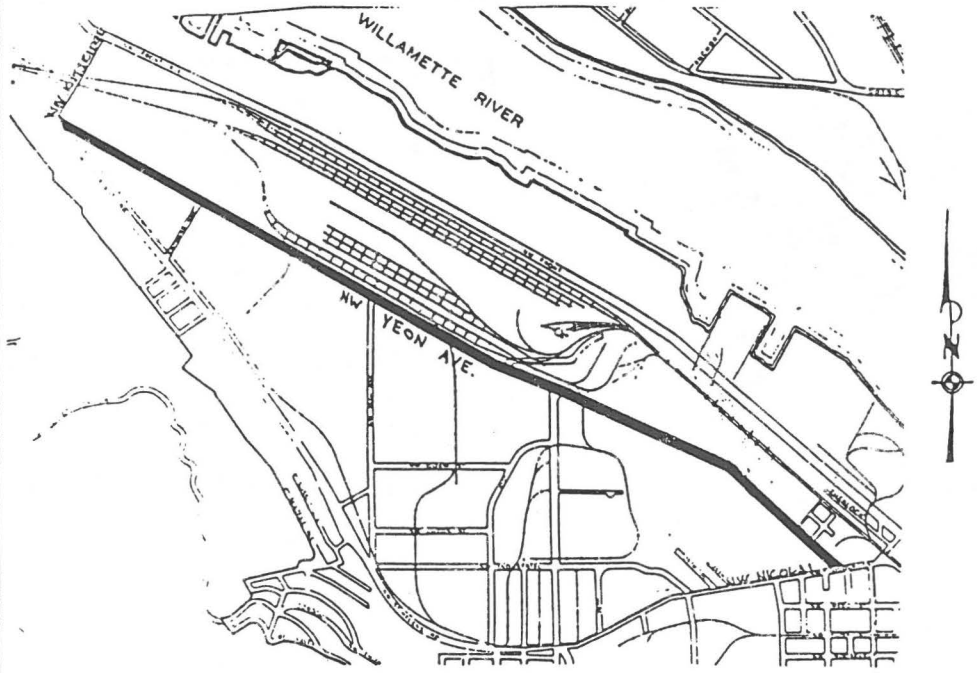
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	NW Yeon Avenue

PROJECT DESCRIPTION

This project, which is part of the I-505 Alternative, will carry traffic from the I-405 extension directly to NW St. Helens Road via NW Yeon. NW Yeon will be a five-lane roadway with a continuous left-turn lane. Other improvements include: off-street parking, consolidation of railroad crossings, sidewalks, illumination, signal installation and landscaping. Completion of the project will remove regional traffic from NW Vaughn, NW Wardway and NW St. Helens Road (south of Kittridge), and will return them to collector street status.

This project is financed by Interstate Withdrawal Funds (85%) and ODOT Local Match (15%). Construction will start in 1985.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	8,875					8,875
ODOT	1,566					1,566
Non-Budgeted	346,500	5,500,000	5,500,000			11,346,500
Total Annual Cost	356,941	5,500,000	5,500,000			11,356,941
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition						
Construction	X	X	X			

PROJECT DETAIL

Capital System: TRANSPORTATION

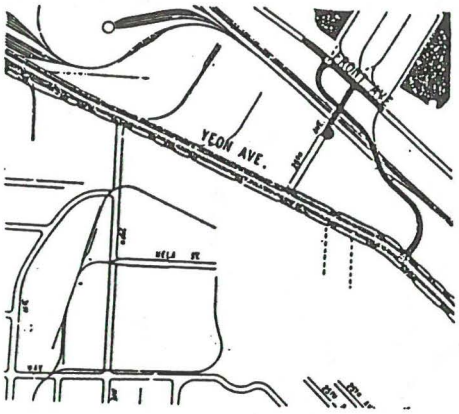
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	NW Front/Yeon Connection

PROJECT DESCRIPTION

This project, which is part of the I-505 Alternative, will carry traffic on a two-lane structure over the Burlington Northern Railroad yards between NW Yeon and NW Front Avenue at approximately NW 26th Avenue. ODOT will award the construction contract, perform construction engineering and maintain the project after construction.

The project is funded by Interstate Withdrawal Funds (85%) and ODOT local match (15%). Construction will start late in 1984 or early in 1985.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	4,121					4,121
ODOT	727					727
Non-Budgeted	1,666,670	3,333,330				5,000,000
Total Annual Cost	1,671,518	3,333,330				5,004,848
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

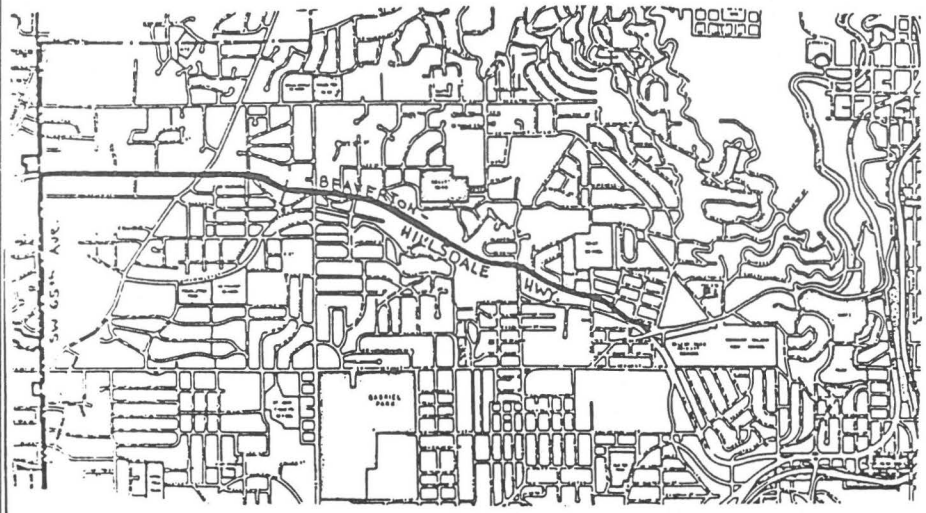
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	SW Beaverton-Hillsdale Highway TSM

PROJECT DESCRIPTION

This Traffic System Management (TSM) project will improve Beaverton-Hillsdale Highway from Capitol Highway to SW 65th Avenue with: left-turn separation and new traffic signals; bus pullouts and sidewalk sections (at bus stops); transit shelters; sidewalks (at specific sections, especially the commercial area near Raleigh Hills) and bicycle lanes. Construction began late in FY 83-84.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	5,012					5,012
ODOT	885					885
Non-Budgeted	1,661,540					1,661,540
Total Annual Cost	1,667,437					1,667,437
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

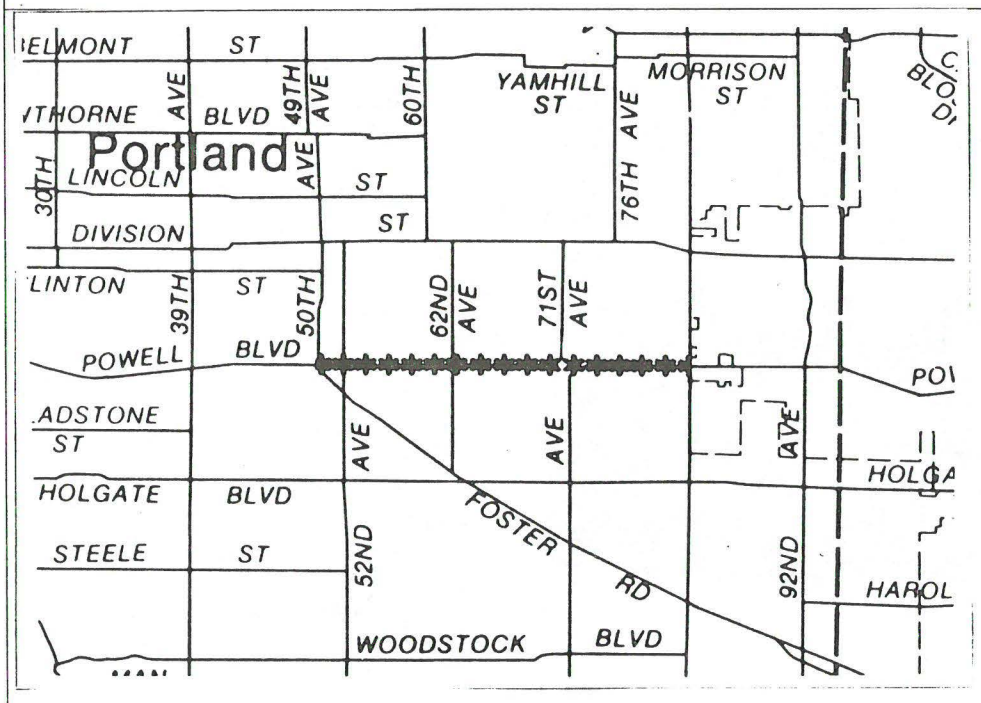
Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Highway System	Powell Boulevard - 50th to 82nd (Phase II)

PROJECT DESCRIPTION

This project completes the improvement of Powell Boulevard between the Ross Island Bridge and I-205. It consists of widening the roadway; installing a landscaped median with left-turn bays; constructing off-street parking lots and bus pull-outs; reconstructing sidewalks; installing traffic signals and sodium vapor illumination; and landscaping the roadway. This provides a four-lane facility and responds to neighborhood and business concerns about traffic, noise, safety and parking.

This project is financed with Interstate Withdrawl Funds (85%) and State bond funds paying the local match. Local match requirements in excess of the $2.9 million available in State bond funds for Phases II and III will be paid by the City in annual installments during construction.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Jobs Bill-HUD	135,000					135,000
Total Annual Cost	135,000					135,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

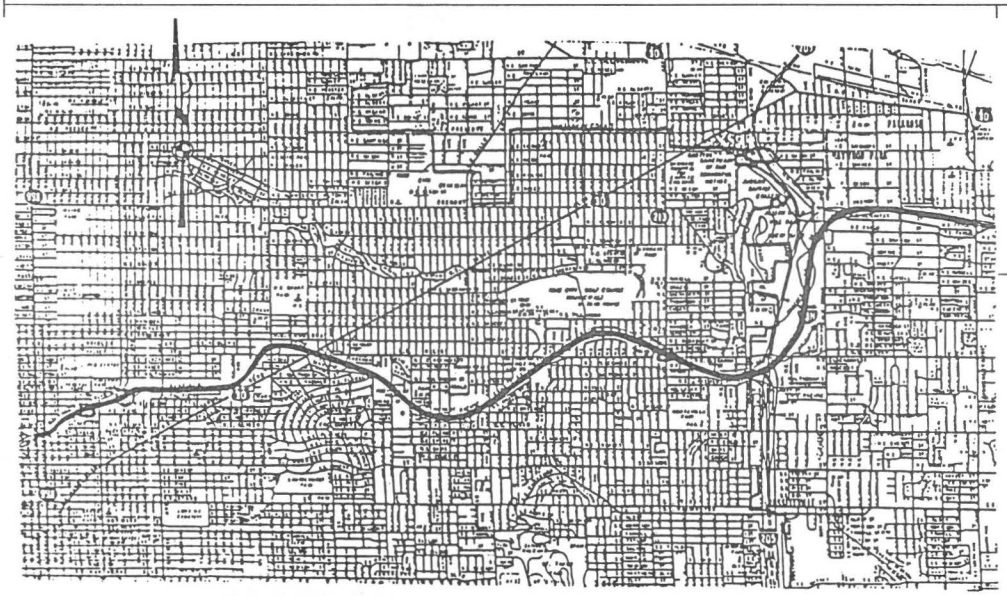
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvements Regional Transportation System	Banfield Highway

PROJECT DESCRIPTION

The Banfield Freeway is being widened from four to six lanes providing standard travel lanes and improved alignment. Structures across the Banfield at 14 locations are being extended or replaced. Other work includes signing, illumination, drainage and utility relocation between 102nd Avenue and Union Avenue. This work is financed with Interstate Withdrawal Funds 85%, Tri-Met Funds, and funds appropriated by the State Legislature. Construction of the freeway elements began in 1982. The work is scheduled for completion in 1985.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other: Mobility	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	8,543					8,543
ODOT	1,507					1,507
Non-Budgeted	12,468,680					12,468,680
Total Annual Cost	12,478,730					12,478,730
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
LID Street Improvements	LID Construction Completion

PROJECT DESCRIPTION

This project provides for the construction of nine of residential LID street improvements designed in FY 84-85 and approved for construction by the Council.

The principal goal addressed by this project is neighborhood livability. Accompanying the improvement of primarily local access residential streets is complementary private investment in home repair and maintenance, landscaping and the development of infill housing. These efforts preserve and enhance the stability and strength of neighborhoods by reducing airborne dust in the summer, eliminating mud in the winter, and by providing dependable access for residents and for delivery of necessary goods and services.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
LID Construction Fund	111,830					111,830
Non-Budgeted	1,996,400					1,996,400
Total Annual Cost	2,108,230					2,108,230
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
LID Street Improvements	LID Design/Construction

PROJECT DESCRIPTION

This project provides for the planning and design of 10 LID street improvements in FY 84-85 and construction of 7 of those projects the following year. It is in keeping with the City's commitment to an ongoing public/private partnership encouraging private investment in public street improvements.

The principal goal addressed by this project is neighborhood livability. Accompanying the improvement of primarily local access residential streets is complementary private investment in home repair and maintenance, landscaping and the development of infill housing. These LID street improvements preserve and enhance the stability and strength of neighborhoods by reducing airborne dust in the summer, eliminating mud in the winter, and by providing dependable access for residents and for delivery of necessary goods and services.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	X
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	69,879					69,879
LID Construction Fund	29,948					29,948
Non-Budgeted		970,000				970,000
Total Annual Cost	99,827	970,000				1,069,827
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Permit Street Improvements	Subdivision Streets

PROJECT DESCRIPTION

This project category consists of all streets larger than 800 square yards necessary to serve new residential subdivisions. All street designs and surveys are performed by private engineering consultants employed by subdivision developers. All construction costs are paid by the developers, with City engineering and inspection costs fully reimbursed as permit fees. Consultant plans will be checked and approved on all or portions of projects located throughout the City.

OBJECTIVES		GOALS	
Preserves Capital Stock		Public Safety	
Modifies or Improves Existing Systems		Housing	X
New Service Extension	X	Neighborhood Livability	
Contractual Obligation		Economic Development	
		Energy Conservation	
		Air & Water Quality	
		Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Permit Fees	111,179					111,179
Non-Budgeted	700,800					700,800
Total Annual Cost	811,979					811,979
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition	X					
Construction						

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Permit Street Improvements	Commercial/Industrial Streets

PROJECT DESCRIPTION

This project category consists of all street improvements required as part of the construction of any industrial or commercial developments. Street designs and survey are performed either by private engineering consultants or by City engineering staff. All construction costs and approximately 90% of City engineering and inspection costs are paid by developers, with engineering, surveying and inspection costs reimbursed as permit fees.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	33,476					33,476
Permit Fees	80,031					80,031
Contracts	3,407					3,407
Non-Budgeted	2,667,600					2,667,600
Total Annual Cost	2,784,514					2,784,514
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Permit Street Improvements	Minor Permit Streets

PROJECT DESCRIPTION

This project category consists of all permit street improvements which are smaller than 800 square yards excluding those in commercial or industrial areas. Street design and survey are performed either by private engineering consultants or by City engineering staff. All construction inspections are by City inspectors. All construction costs and approximately 80% of City engineering, surveying and inspection costs are paid by developers.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	7,575					7,575
Permit Fees	22,727					22,727
Non-Budgeted	130,000					130,000
Total Annual Cost	160,302					160,302
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

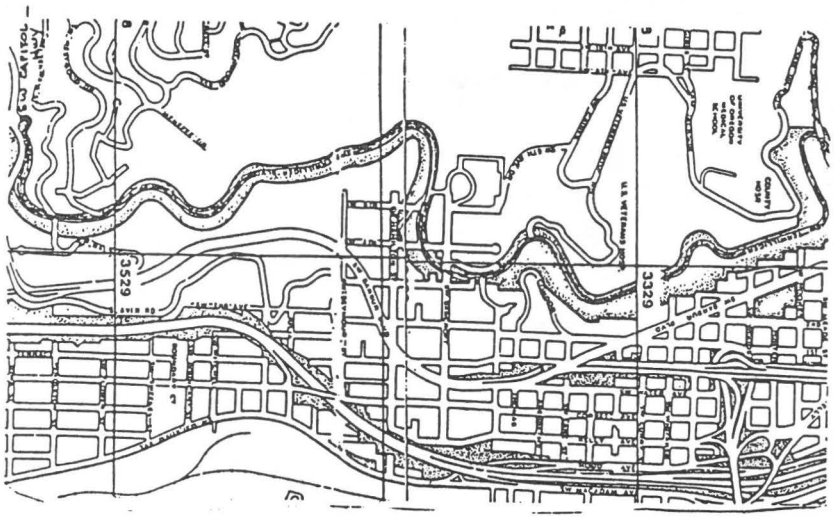
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Permit Street Improvements	Terwilliger Parkway

PROJECT DESCRIPTION

This project will include preliminary analysis of needed capital repair or replacement of existing roadway, curbs, retaining walls, parking pull-outs, pedestrian pathways, and lighting fixtures between SW Sam Jackson Park Road and Capitol Highway.



OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	13,591					13,591
Total Annual Cost	13,591					13,591
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

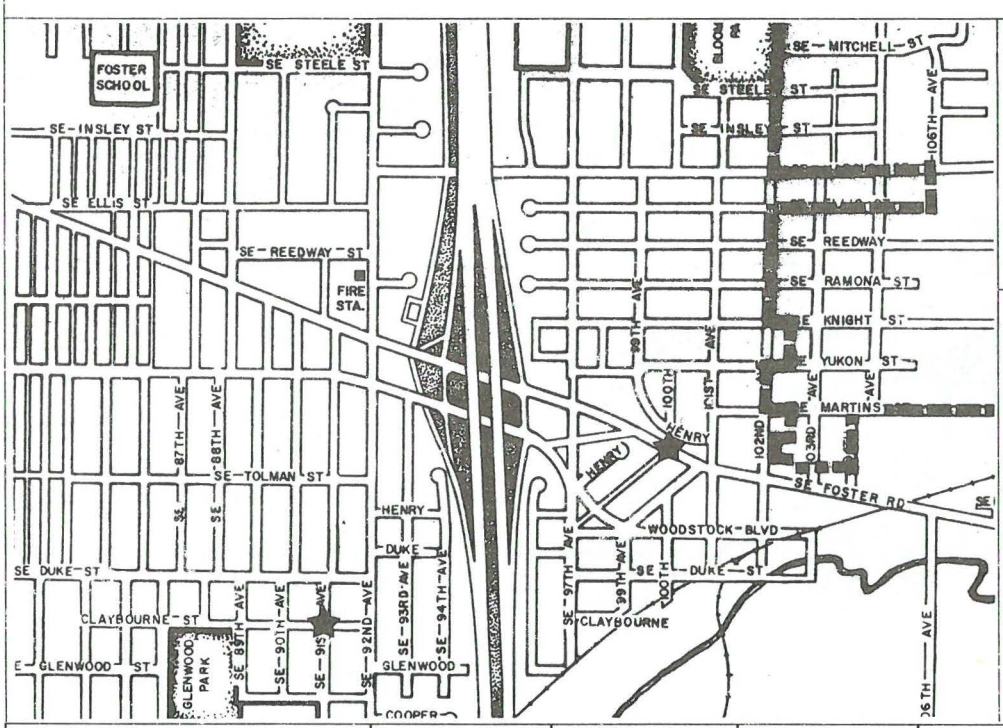
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
HCD-LID Street Improvements	HCD-LID Design/Construction/Completion

PROJECT DESCRIPTION

This project is a key activity of the comprehensive federally-funded Housing & Community Development (HCD) Program which operates in 12 or more physically declining, low-to-moderate income neighborhoods having substandard streets. The project includes design survey, inspection, contract administration and 20% of the construction of two major district improvements (1.7 miles) and approximately 17 small-to-medium improvements (1.5 miles) under the HCD-LID street improvement activity, totaling 3.2 miles. The major district improvements are SE 91st/Claybourne District and SE 100th/Foster District. Completion of these projects will be budgeted in fiscal year 84-85. These improvements are taking place in those neighborhoods eligible for HCD assistance where more than 25 miles of the streets are substandard. Seventy percent of the cost of these improvements is being paid from HCD funds, the remaining 30% from adjacent property owners.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	X

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
HCD	190,648					190,648
LID Const.	637,612	220,000	80,000			937,612
Non-Budgeted	1,804,314	1,466,432	532,982			3,803,728
Total Annual Cost	2,632,574	1,686,432	612,982			4,931,988
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X	X				
Site Acquisition						
Construction	X	X	X			

PROJECT DETAIL

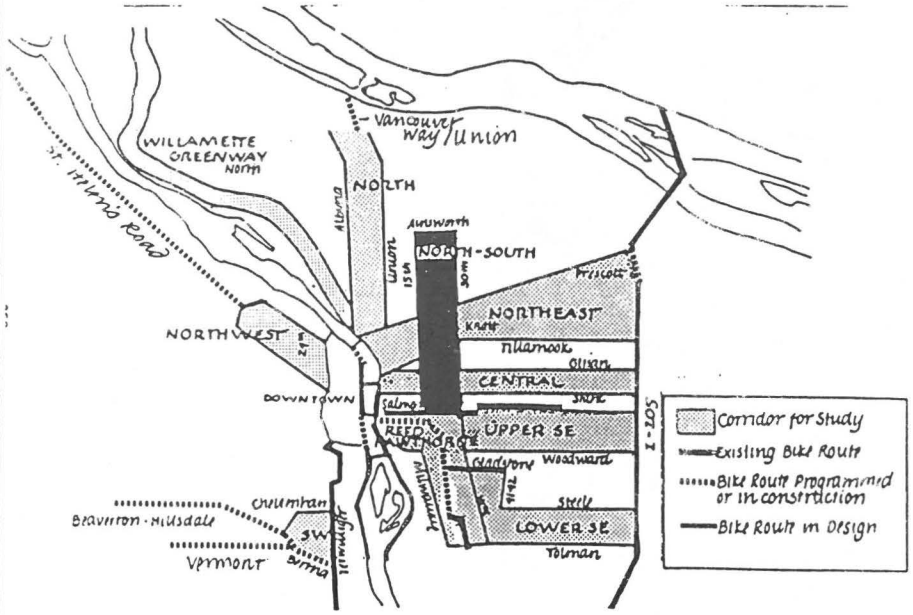
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Bicycle Routes	North-South Corridor Bicycle Route

PROJECT DESCRIPTION

This project will develop an acceptable plan and install a bicycle route(s) oriented north-south in Portland's close-in eastside that connets main radial bike routes. Planning will be directed by the Citizens Bicycle and Pedestrian Advisory Committee and a task force of residents and workers from the planning area.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
1% Gas Tax	6,872	15,000				21,872
Total Annual Cost	6,872	15,000				21,872
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

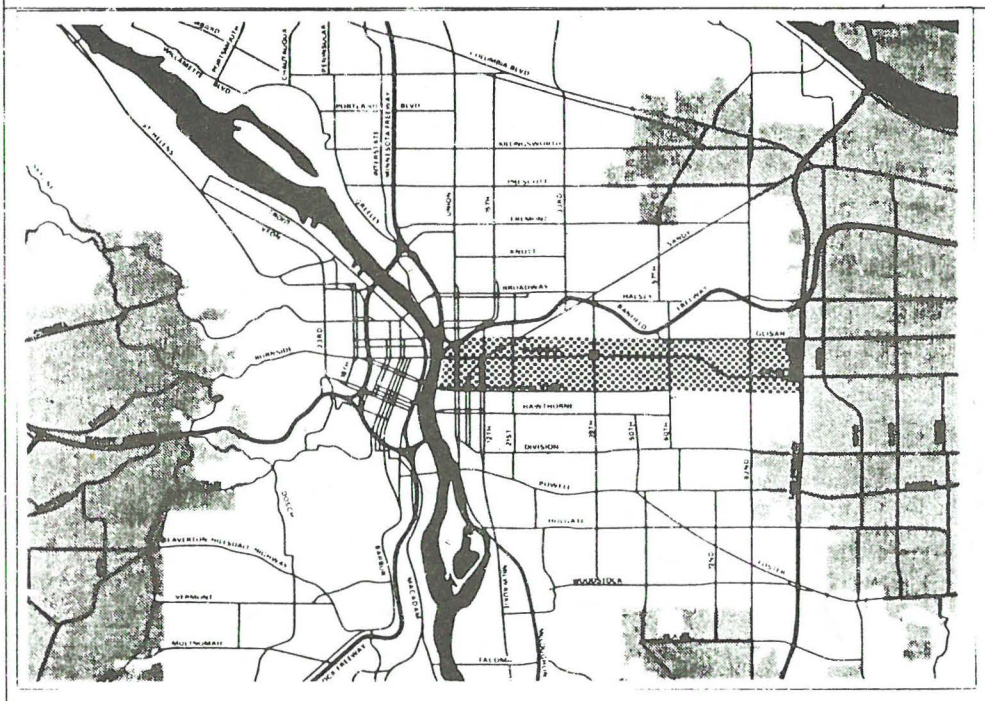
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Bicycle Routes	Central Corridor Bicycle Route

PROJECT DESCRIPTION

This project will complete planning for a bicycle route serving the central corridor area on the east side between Glisan and Stark. Planning was begun in June 1983 under the direction fo the Citizens Bicycle and Pedestrian Advisory Committee and a task force of residents and workers from the corridor area. The first phase of the plan is scheduled for implementation in FY 83-84 and the second phase in FY 88-89.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
1% Gas Tax	2,033				22,500	24,533
Total Annual Cost	2,033				22,500	24,533
SCHEDULE						
Planning/P.E.	X				X	
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

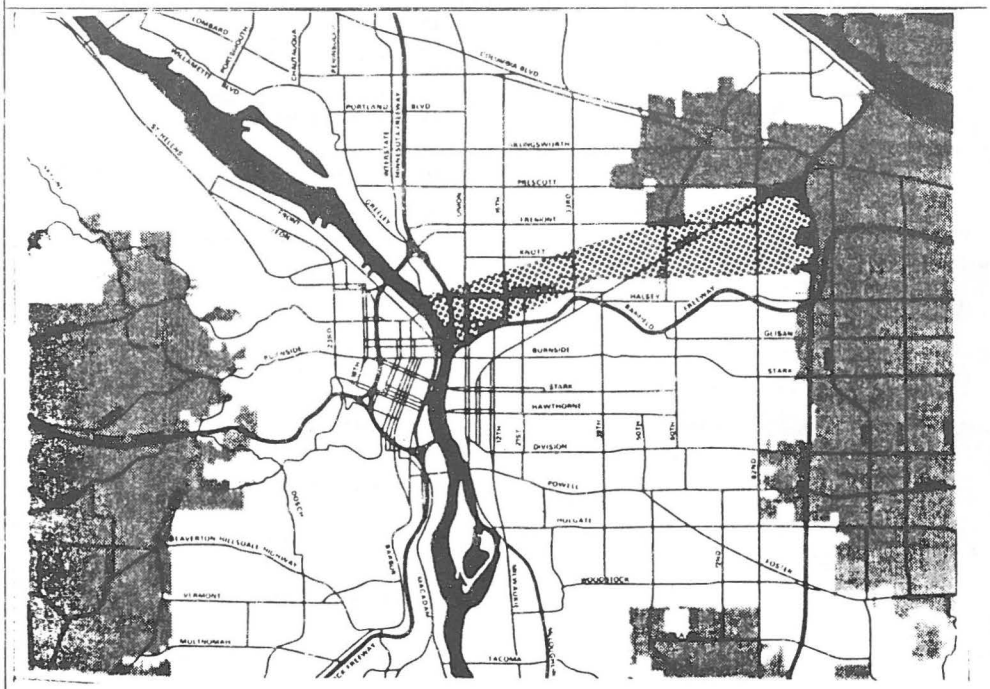
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Bicycle Routes	Northeast Corridor Bicycle Route

PROJECT DESCRIPTION

This project will complete planning for and install a bicycle route(s) serving a wedge-shaped area of Northeast Portland from the Broadway Bridge east to I-205 between Prescott and the Banfield. Planning was begun in June 1983 under the direction of the Citizens Bicycle and Pedestrian Advisory Committee and a task force of residents and workers from the corridor area. Installation will be in FY 84-85 (first phase) and FY 87-88.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
1% Gas Tax	24,195			31,500		55,695
Total Annual Cost	24,195			31,500		55,695
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition						
Construction	X			X		

PROJECT DETAIL

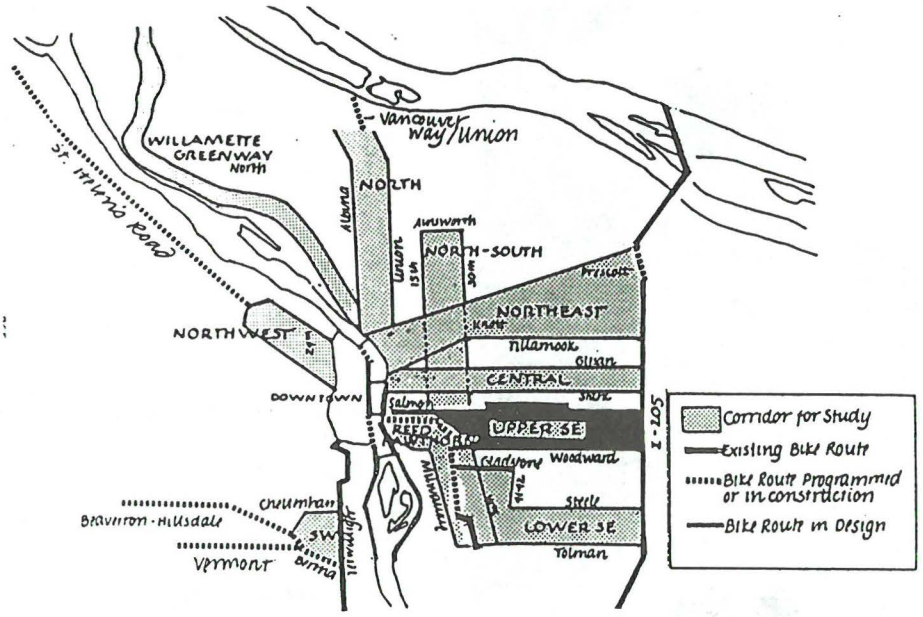
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Bicycle Routes	Upper Southeast Corridor Bicycle Route

PROJECT DESCRIPTION

This project will develop an acceptable plan for and install a bicycle route in the upper southeast planning corridor between SE Salmon and SE Woodward. Planning will be directed by the Citizens Bicycle and Pedestrian Adivosry Committee and a task force of residents and workers from the planning area. Installation will be in two phases, in FY 84-85 and FY 86-87.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
1% Gas Tax	11,460		10,000			21,460
Total Annual Cost	11,460		10,000			21,460
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition	X		X			
Construction						

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Willamette Greenway Trail	Westside Greenway Segments - I

PROJECT DESCRIPTION

This project will complete construction of the segment of the path between the southern terminus of the South Downtown Waterfront Project, Phase I, and the City street system via SW Moody Street.

..... SEGMENT IN CONSTRUCTION

-.-.- SEGMENT IN THIS PROJECT

OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAU	28,139					28,139
Non-Budgeted	154,883					154,883
Total Annual Cost	183,022					183,022
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

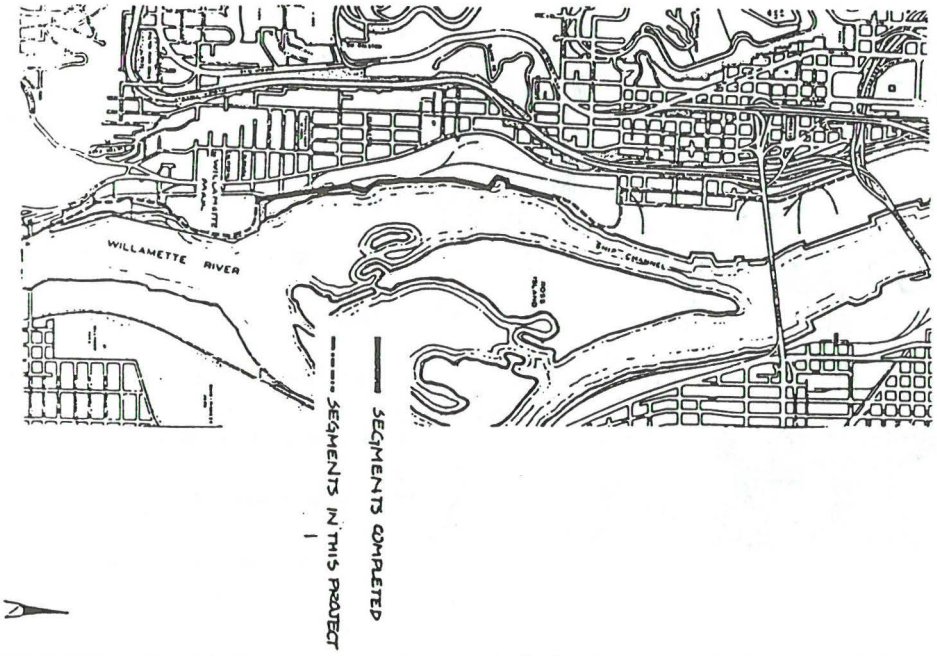
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Willamette Greenway Trail	Westside Greenway - II

PROJECT DESCRIPTION

This project will complete engineering and right-of-way acquisition for path segments from the north end of John's Landing, through Willamette Park and Willamette Moorage, in order to connect downtown Portland with the Sellwood Bridge. Construction will take place in FY 85-86.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAU	37,100					37,100
Non-Budgeted	222,647	245,942				468,589
Total Annual Cost	259,747	245,942				505,689
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition	X					
Construction		X				

PROJECT DETAIL

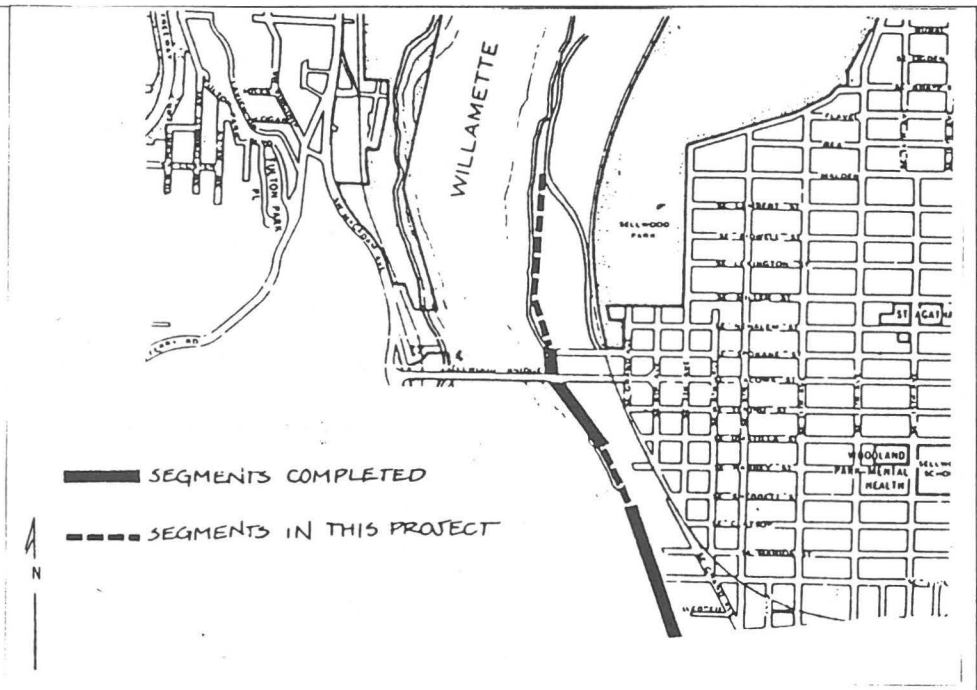
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Willamette Greenway Trail	Eastside Greenway Segments I

PROJECT DESCRIPTION

This project will complete engineering of path segments on the east side of the river betwen southerly City limits and Oaks Park. This work will connect sections built by private developers as part of condominium and restaurant projects and will tie into the City street system in the Sellwood neighborhood. Construction will take place in FY 85-86.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAU	33,825	5,800				39,625
Non-Budgeted		130,941				130,941
Total Annual Cost	33,825	136,741				170,566
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Pedestrian Facilities	CBD Curb Ramps

PROJECT DESCRIPTION

This project will construct seven ramps at locations in the Central Business District where curb ramps are missing. Completion of these ramps, in conjunction with sidewalk improvements in the light rail corridor, will create a continuous network for disabled access throughout the Central Business District.

OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other: Mobility	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	42,000					42,000
Total Annual Cost	42,000					42,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Alternative Transportation Pedestrian Facilities	Neighborhood Curb Ramps

PROJECT DESCRIPTION

This project will construct 100 ramps at intersections in neighborhood commercial districts. Locations for the ramps will be developed by the City-County Commission on the Disabled, working from a list of ramp requests from neighborhood associations and citizens.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	x
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	x
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other: Mobility	x

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	43,944					43,944
Total Annual Cost	43,944					43,944
SCHEDULE						
Planning/P.E.	x					
Design/Engineering	x					
Site Acquisition						
Construction	x					

PROJECT DETAIL

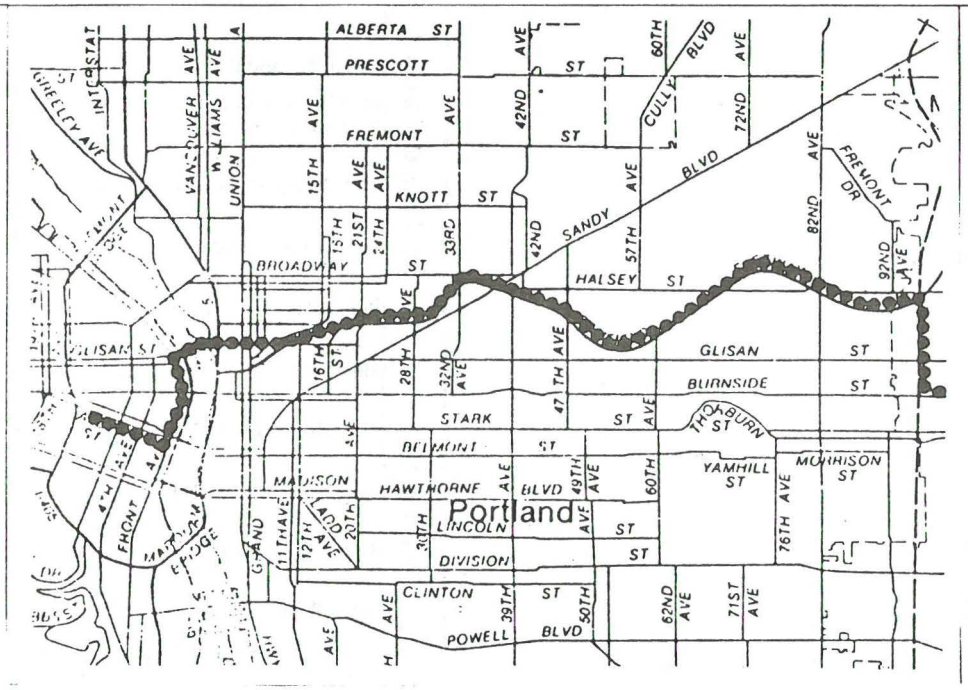
Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Regional Transportation System	Banfield Light Rail Transit (LRT)

PROJECT DESCRIPTION

The Banfield Light Rail Transit (LRT) project will provide a transit system from Gresham to downtown Portland. Stations will be constructed and some structures will be widened to facilitate bus loading and to allow for an anticipated 1990 LRT ridership of 42,500 daily commuters. The LRT line will enter the City paralleling Burnside to I-205, then paralleling I-205 north to the Banfield Freeway, then following the Banfield west to Holladay Street. Traveling along Holladay and crossing the Steel Bridge, the line will travel on First Avenue, then use the Morrison-Yamhill Couplet to complete its westerly loop at 11th Avenue. As the backbone of the eastside transit system, this LRT project will relieve congestion on the Banfield Freeway and provide access to downtown from the eastside.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other: Mobility	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Tri-Met	395,277	530,779				926,056
Non-Budgeted	51,384,000	25,000,000				76,384,000
Total Annual Cost	51,779,277	25,530,779				77,310,056
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Engineering

PROGRAM	PROJECT TITLE
Structural Maintenance and Improvements	Structural Facilities Designs

PROJECT DESCRIPTION

This project provides for structural design and drafting to continue on-going improvements. Specific projects in this program include the design of guardrail installations as required and design detailing of deteriorated wooden stairway replacements. Also included is the design and drafting required for replacement of some steel fence or handrails along sidewalks in the West Hill.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	10,534					10,534
Total Annual Cost	10,534					10,534
SCHEDULE						
Planning/P.E.						
Design/Engineering	x					
Site Acquisition						
Construction						

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Neighborhood Traffic Control	Neighborhood Traffic Control

PROJECT DESCRIPTION

This project is part of a new, on-going capital program to provide preliminary engineering for and construction of improvements to the local street system. Improvements include circles, curb extensions, diverters, and large scale sign changes for parking and traffic control.

OBJECTIVES		GOALS	
	Preserves Capital Stock		Public Safety
	Modifies or Improves Existing Systems: X		Housing
	New Service Extension		Neighborhood Livability: X
	Contractual Obligation		Economic Development
			Energy Conservation
			Air & Water Quality
			Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	74,618					74,618
Total Annual Cost	74,618					74,618
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition	X					
Construction						

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Traffic Signal Improvement	City-Wide Signal Project

PROJECT DESCRIPTION

The City currently uses an IBM 1800 computer purchased in 1965 to control the downtown signal system. The computer will no longer be maintained by IBM as of 1985 and should be replaced. Changes in technology offer computers with much greater flexibility for traffic control. In FY 1980-81, the City began a 5 year program to design a new system capable of meeting current demands with sufficient flexibility to expand in the future. The first phase, completed in FY 1981-82, provided a consultant study which recommended replacing the downtown computer with a computer capable of operating 200 intersections on the east side. The east side system would operate the signals along the major arterials increasing their flexibility to handle traffic more efficiently. This will provide for commercial traffic and reduce the number of vehicles traveling through residential areas to bypass congested intersections.

The bulk of the funds will be expended for software and the replacement computer. Local modifications at signal controllers are a minor expenditure. Those required due to light rail will be paid for through that project.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	2,238					2,238
FAIX	1,408,339	31,200				1,439,539
Total Annual Cost	1,410,577	31,200				1,441,777
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

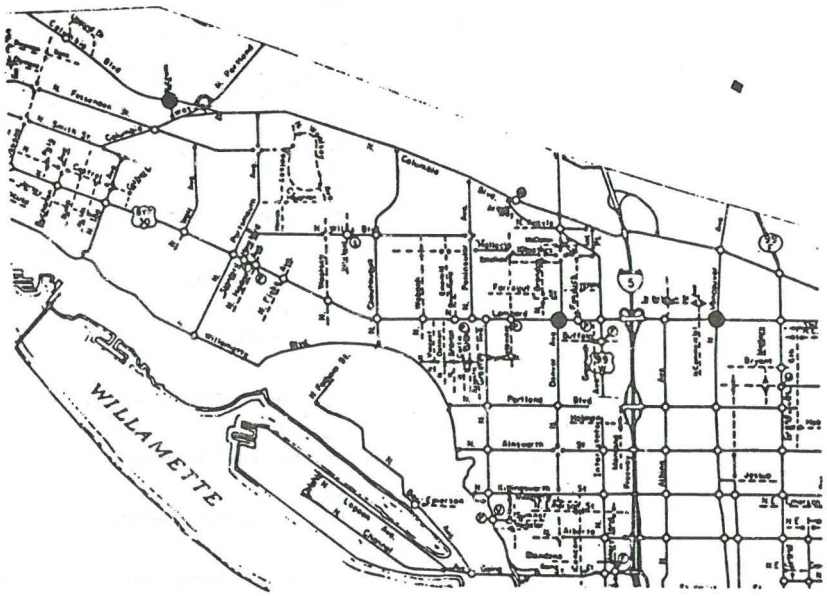
Capital System: TRANSPORTATION

Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Traffic Signal Improvements	1983-85 Left Turn Signals

PROJECT DESCRIPTION

This project is part of an on-going improvement program to increase safety by installing left-turn signal phases at intersections which have six or more accidents a year involving left-turn movements. This project includes construction for three intersections designed last fiscal year. The intersections to be improved are N. Lombard at Denver and at Vancouver and N. Columbia at Macrum.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	8,844					8,844
Non-Budgeted	71,700					71,700
Total Annual Cost	80,544					80,544
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

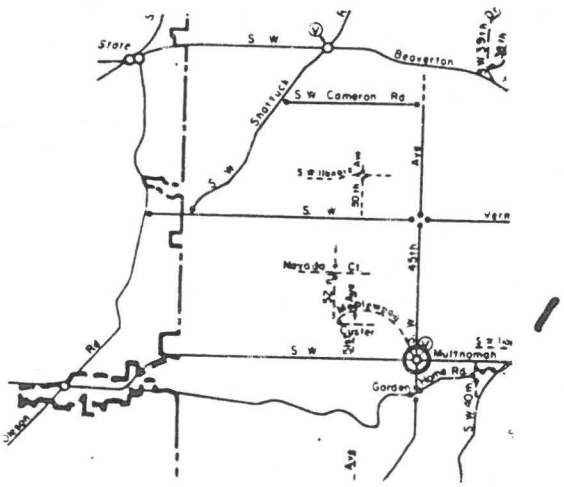
Capital System: TRANSPORTATION

Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Traffic Signal Improvements	1984-86 Left Turn Signals

PROJECT DESCRIPTION

This project is part of an ongoing improvement program to increase public safety by installing left-turn signal phases at intersections which have six or more accidents a year involving left-turn movements. This project involves preliminary engineering for a left-turn signal on SW Multnomah at 45th Avenue. Construction is planned for the following fiscal year.



OBJECTIVES	
	Preserves Capital Stock
	Modifies or Improves Existing Systems
X	New Service Extension
	Contractual Obligation

GOALS	
X	Public Safety
	Housing
	Neighborhood Livability
	Economic Development
	Energy Conservation
	Air & Water Quality
	Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	12,053	6,600				18,653
Non-Budgeted		34,900				34,900
Total Annual Cost	12,053	41,500				53,553
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

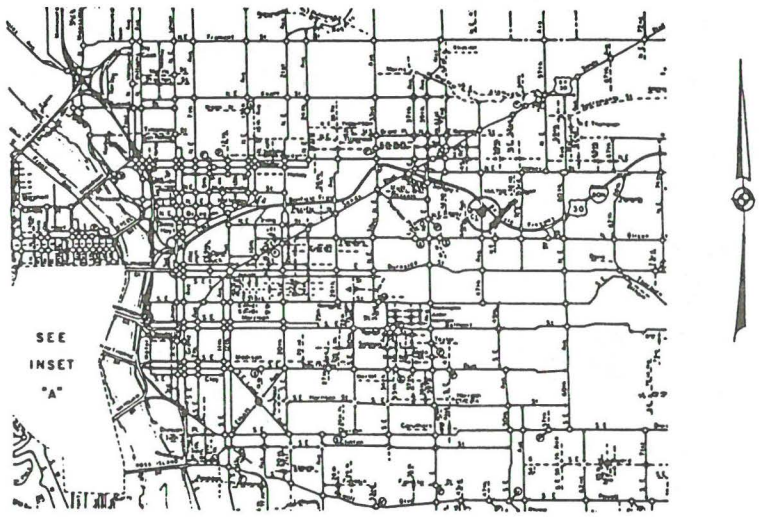
Capital System: TRANSPORTATION

Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Pedestrian and School Crossing Signals	1983-85 School Crossing Signal

PROJECT DESCRIPTION

This capital program provides for the installation of signals at school crossings and other intersections with heavy pedestrian use and high traffic volumes. This project will complete construction of one pedestrian signal at NE 47th and Oregon.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	2,011					2,011
Total Annual Cost	2,011					2,011
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Pedestrian and School Crossings	1984-86 School Crossings

PROJECT DESCRIPTION

This project provides for the installation of signals at school crossings and other intersections with heavy pedestrian use and high traffic volumes. This project will provide preliminary engineering for two signals on N. Portland Boulevard at Williams and Delaware.

OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	11,590	3,000				14,590
Non-Budgeted	70,000					70,000
Total Annual Cost	81,590	3,000				84,590
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

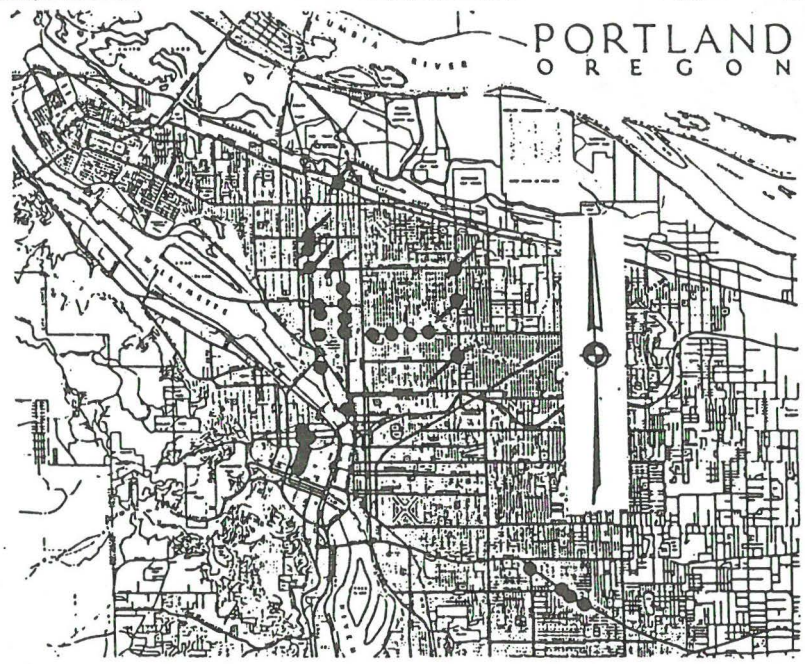
Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Traffic Signal Replacements	1982-84 Replacements

PROJECT DESCRIPTION

This project is an ongoing replacement program for signals older than 25 years which continue to meet Federal standards. This project includes the final four months of construction, which began in FY 83-84. The 34 signals scheduled for replacement are:

N. Albina & Killingsworth
N. Albina & Ainsworth
N. Albina & Portland Blvd.
N. Vancouver & Columbia
N. Williams & Hassalo
N. Williams & Freemont
N. Williams & Shaver
N. Williams & Skidmore
N. Williams & Alberta
N. Williams & Killingsworth
N. Mississippi & Russell
N. Mississippi & Fremont
N. Mississippi & Shaver
N. Mississippi & Skidmore
SE Foster & 52nd
SE Foster & 63rd
SE Foster & 67th
SE Foster & 72nd
NE Fremont & 7th
NE Fremont & 15th
NE Fremont & 21st
NE Fremont & 24th
NE 33rd & Knott
NE 33rd & Prescott
NE 33rd & Killingsworth
SW 11th & Stark
SW 11th & Washington
SW 11th & Alder
SW 11th & Taylor
SW 11th & Salmon
SW 11th & Main
NW 10th & Everett
NW 11th & Everett
NW 11th & Glisan



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	20,313					20,313
Non-Budgeted	1,044,000					1,044,000
Total Annual Cost	1,064,313					1,064,313
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

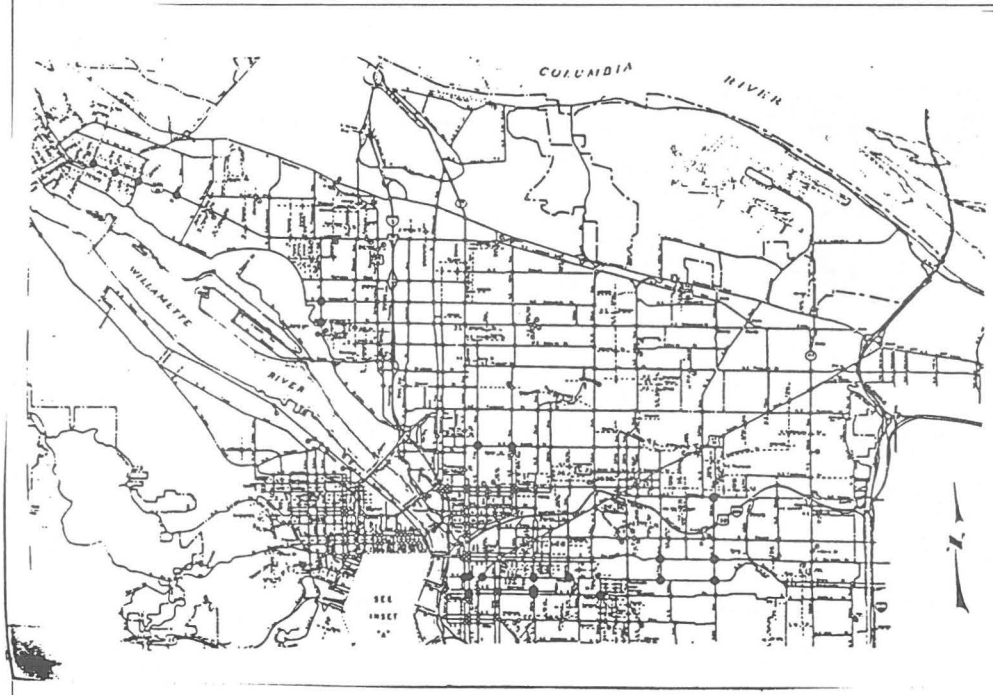
Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Traffic Signal Replacements	1983-85 Signal Replacements-Construction

PROJECT DESCRIPTION

This project is part of an on-going replacement program for signals which have been in service for more than 25 years and which continue to meet federal signalization standards. Design was completed prior to July 1, 1984. Intersection signals to be replaced are:

N Lombard & Oswego
N Lombard & Buchanan
N Lombard & Ida
N Lombard & Wall
N Greeley & Ainsworth
N Greeley & Killingsworth
NE Knott & 7th
NE Knott & 15th
NE Halsey & 60th
E Burnside & 47th
E Burnside & 60th
SE Union & Stark
SE Grand & Stark
SE Stark & 8th
SE Stark & 20th
SE Stark & 28th
SE Stark & 47th
SE Stark & 60th
SE Morrison & 20th
SE Grand & Belmont
SE Belmont & 20th
SE Belmont & 34th



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	26,827	15,000				41,827
Non-Budgeted	806,073					806,073
Total Annual Cost	832,900	15,000				847,900
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

Capital System: TRANSPORTATION

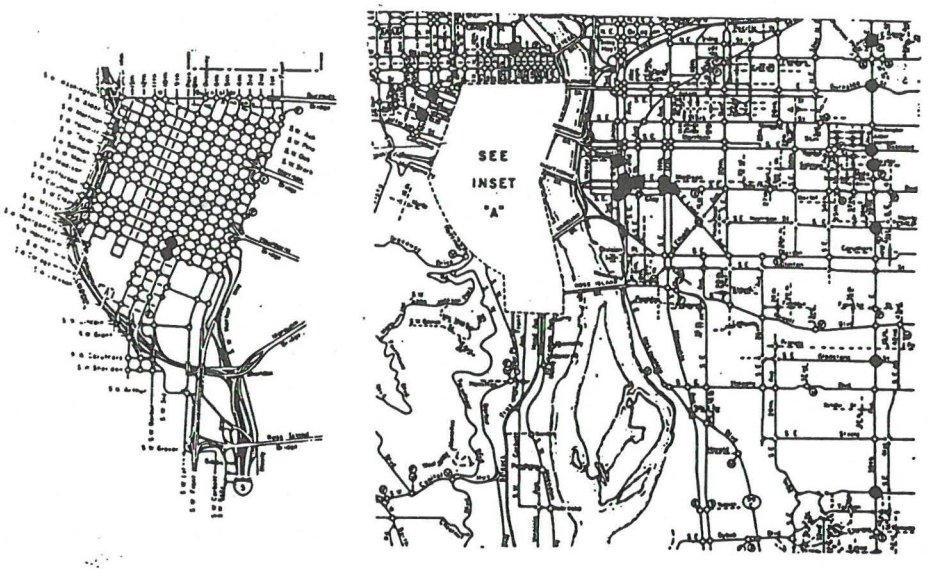
Bureau: Traffic Management

PROGRAM	PROJECT TITLE
Traffic Signal Replacements	1984-86 Replacements

PROJECT DESCRIPTION

This project is part of an on-going replacement program for signals which have been in service for more than 25 years and which continue to meet federal signalization standards. This project includes preliminary engineering only. Construction is scheduled for next fiscal year. The 20 intersections scheduled for replacement are:

NE 39th & Royal Ct. Ped.
SE Union & Taylor
SE Grand & Madison
SE Madison & 7th
SE Madison & 11th
SE Grand & Hawthorne
SE Hawthorne & 11th
SE Hawthorne & 12th
SE Union & Clay
SW 5th & Clay
SW 5th & Market
SW 18th & Morrison
NW Broadway & Hoyt
E Burnside & 39th
SE 39th & Belmont
SE 39th & Gladstone
SE 39th & Taylor
SE 39th & Lincoln
SE 39th & Woodstock
SW 18th & Salmon



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	20,838	13,400				34,238
Non-Budgeted		800,600				800,600
Total Annual Cost	20,838	814,000				834,838
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Traffic Management

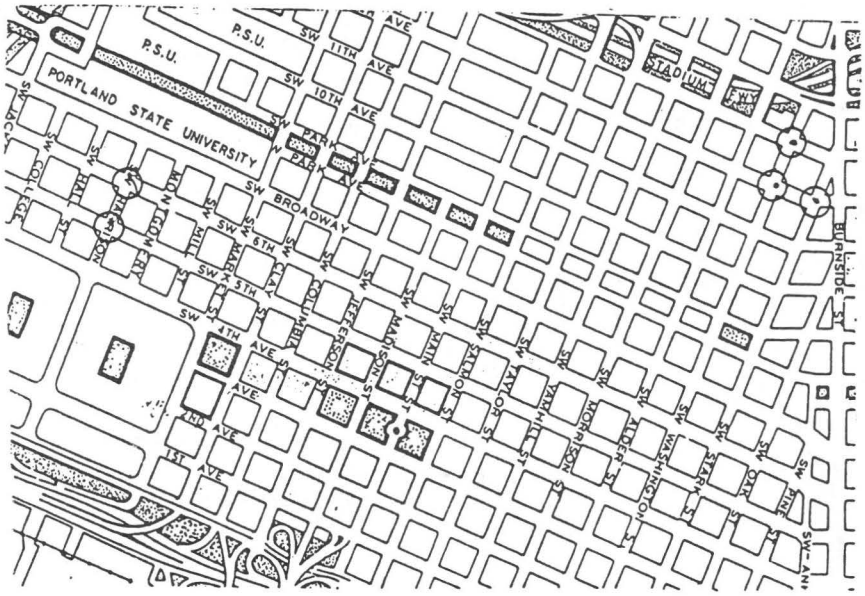
PROGRAM	PROJECT TITLE
New Traffic Signals	1983-85 New Signals

PROJECT DESCRIPTION

The "Manual of Uniform Traffic Control Devices" describes warrants to be applied to intersections to determine whether they should be signalized. Signalization will afford better traffic flow and increase public safety in those areas which have sufficient need. Those intersections are also eligible for Federal highway funds for construction.

This project involves the construction of the following five new signals which were designed in FY 83-84:

SW 12th & Washington
SW 12th & Stark
SW 13th & Washington
SW 5th & Harrison
SW 6th & Harrison



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	X

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAIX	9,966					9,966
Non-Budgeted	210,400					210,400
Total Annual Cost	220,366					220,366
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

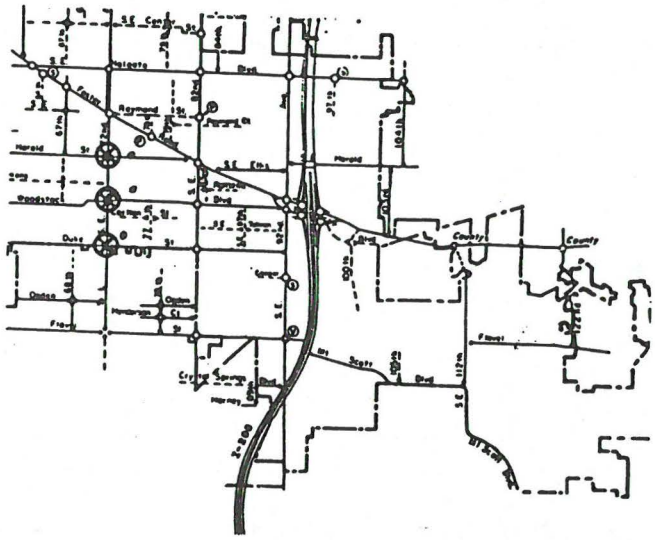
Capital System: TRANSPORTATION

Bureau: Traffic Management

PROGRAM	PROJECT TITLE
New Traffic Signals	1984-86 New Signals

PROJECT DESCRIPTION

The Manual of Uniform Traffic Control Devices describes warrants to be applied to intersections to detemine whether they should be signalized. This project provides preliminary engineering for three signals on SE 72nd Avenue at Harold, Woodstock and Duke. Construction will begin on one of these intersections this fiscal year.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
HCD	49,688	92,400				142,088
Total Annual Cost	49,688	92,400				142,088
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

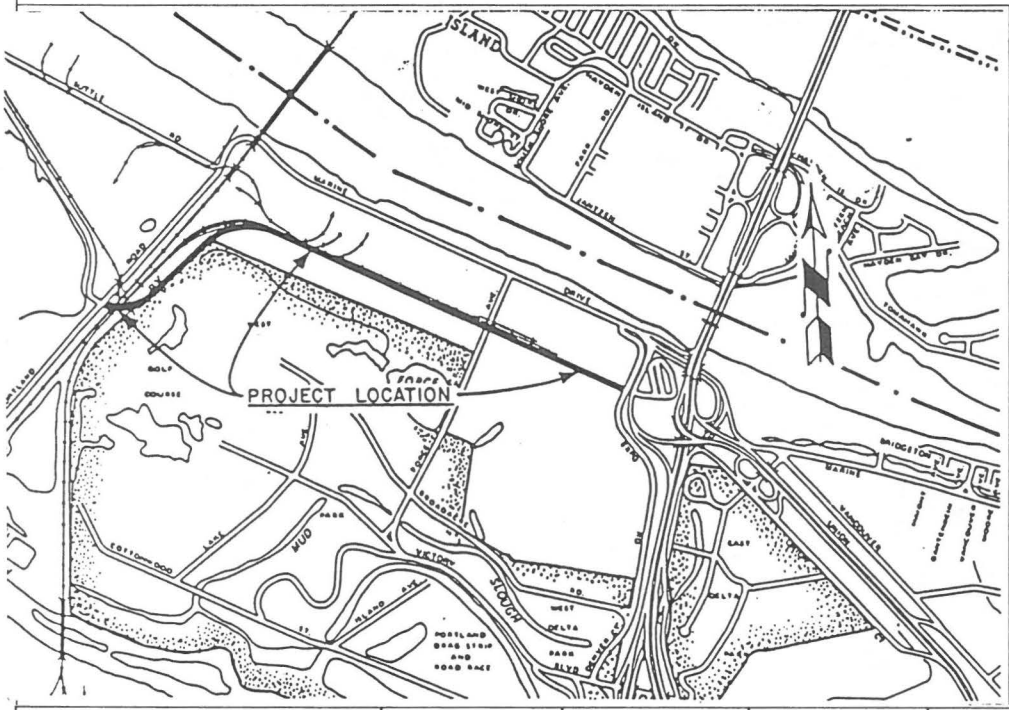
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program City Arterial/Collector System	North Marine Drive/I-5 - Rivergate

PROJECT DESCRIPTION

This project involves the upgrade of the inadequate connection between the Rivergate Industrial District and I-5 at the Union/Marine Interchange. It will provide the improved access needed to accommodate the 12,000 jobs planned for Rivergate at full development. It will also provide capacity for the West Hayden Island project and provide a link in the N/NE Portland Truck Route to serve existing and future businesses. In FY 84-85 the PE/EIS phase of this project will be undertaken.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	41,897	16,700	100,000	113,400	17,400	289,397
FAIX	143,618	86,900	180,000	98,600	98,600	607,718
Non-Budgeted		394,400		4,544,000		4,938,400
Total Annual Cost	185,515	498,000	280,000	4,756,000	116,000	5,835,515
SCHEDULE						
Planning/P.E.	X	X	X			
Design/Engineering		X	X			
Site Acquisition				X		
Construction				X	X	

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program City Arterial/Collector System	NE Airport Way

PROJECT DESCRIPTION

This project involves design of an east-west arterial industrial street from I-205 to 181st at Sandy in the South Shore portion of Columbia Corridor to improve freeway connections and make the South Shore accessible for planned industrial development. In FY 84-85, the PE-EIS phase of this project will be undertaken.

OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	40,464					40,464
FAIX	161,297	170,000	127,500	255,425	214,965	929,187
Contract		30,000	22,500	45,075	37,935	135,510
Non-Budgeted			2,300,000	6,594,839		8,894,839
Total Annual Cost	201,761	200,000	2,450,000	6,895,339	252,900	10,000,000
SCHEDULE						
Planning/P.E.	X	X				
Design/Engineering			X			
Site Acquisition			X	X		
Construction			X	X	X	

PROJECT DETAIL

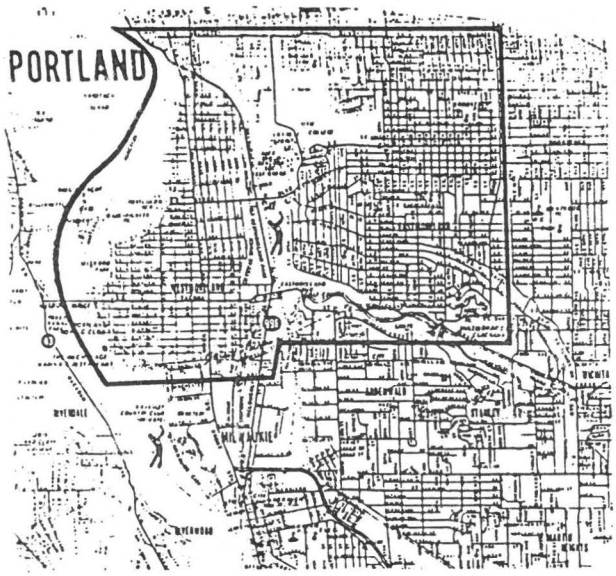
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program City Arterial/Collector System	McLoughlin Neighborhood Traffic Circulation

PROJECT DESCRIPTION

This project completes the identification of work elements including design and construction of curb extensions, traffic diverters, signals and signs, and other improvement to discourage diversion of McLoughlin Blvd. traffic to adjacent neighborhood streets.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	2,085		5,000	26,000		33,085
FAIX	11,818			22,000		33,818
Non-Budgeted	30,000		125,000			155,000
Total Annual Cost	43,903		130,000	48,000		221,903
SCHEDULE						
Planning/P.E.	X					
Design/Engineering			X			
Site Acquisition						
Construction				X		

PROJECT DETAIL

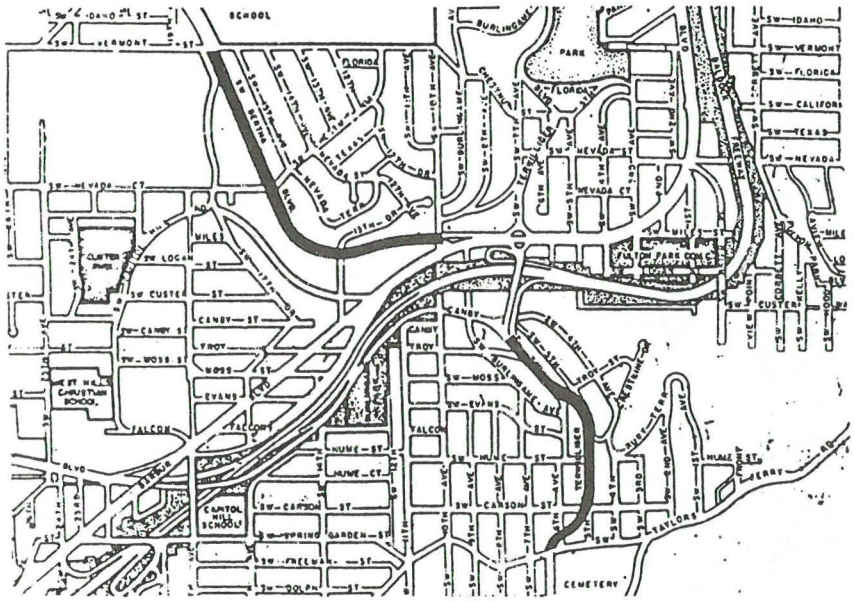
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program City Arterial/Collector System	SW Terwilliger and Bertha Blvds.

PROJECT DESCRIPTION

This project is the final element in the Environmental Impact Statement for construction and street realignment of SW Terwilliger Blvd., and Bertha Blvd. leading to and connecting with the I-5/Terwilliger-Barbur Blvd. Interchange. Work includes necessary realignment and connections to new interchange ramps, pedestrian-bike path route changes and new signalization. This is one of three projects that will make up the I-5/Terwilliger-Barbur Blvd. Interchange Improvement. The other two projects are the I-5/Terwilliger Interchange and the Terwilliger Bridge.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	1,885	14,603	277,500			293,988
FAIX	10,685	97,750	110,075			218,510
Non-Budgeted			1,462,425			1,462,425
Total Annual Cost	12,570	112,353	1,850,000			1,974,923
SCHEDULE						
Planning/P.E.	X					
Design/Engineering		X				
Site Acquisition		X				
Construction			X			

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program City Arterial/Collector System	I-5/Terwilliger Interchange Ramps

PROJECT DESCRIPTION

Replacement of the I-5 freeway ramps at the Terwilliger Bridge interchange includes lengthening the southbound off-ramp deceleration lane and connecting the ramp to Barbur Boulevard at Bertha Boulevard, a signalized intersection. The northbound on/off ramps will be modified to provide direct access from Terwilliger to and from I-5, eliminating the need for the U-turn at Troy and Terwilliger.

OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	355					355
FAI	4,077					4,077
Non-Budgeted	100,000	250,000	2,413,000			2,763,000
Total Annual Cost	104,432	250,000	2,413,000			2,767,432
SCHEDULE						
Planning/P.E.	X					
Design/Engineering		X				
Site Acquisition		X				
Construction			X			

PROJECT DETAIL

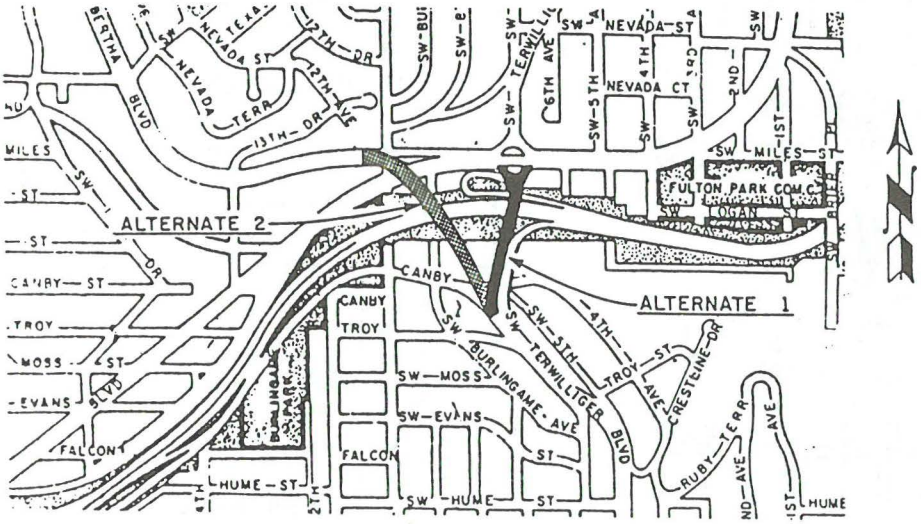
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Aterial Improvement Program City Arterial/Collector System	SW Terwilliger Bridge

PROJECT DESCRIPTION

This project completes the Environmental Impact Statement for construction of a new Terwilliger Blvd. bridge as one of three projects that will complete I-5/Terwilliger-Barbur Interchange improvement.



OBJECTIVES

- Preserves Capital Stock _____
- Modifies or Improves Existing Systems _____
- New Service Extension _____
- Contractual Obligation _____

GOALS

- Public Safety _____
- Housing _____
- Neighborhood Livability _____
- Economic Development _____
- Energy Conservation _____
- Air & Water Quality _____
- Other: _____

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	26,165	150,000	842,000			1,018,165
HBR Grant	4,658					4,658
Non-Budgeted		600,000	3,368,000			3,968,000
Total Annual Cost	30,823	750,000	4,210,000			4,990,823
SCHEDULE						
Planning/P.E.	x					
Design/Engineering		x				
Site Acquisition		x				
Construction			x			

PROJECT DETAIL

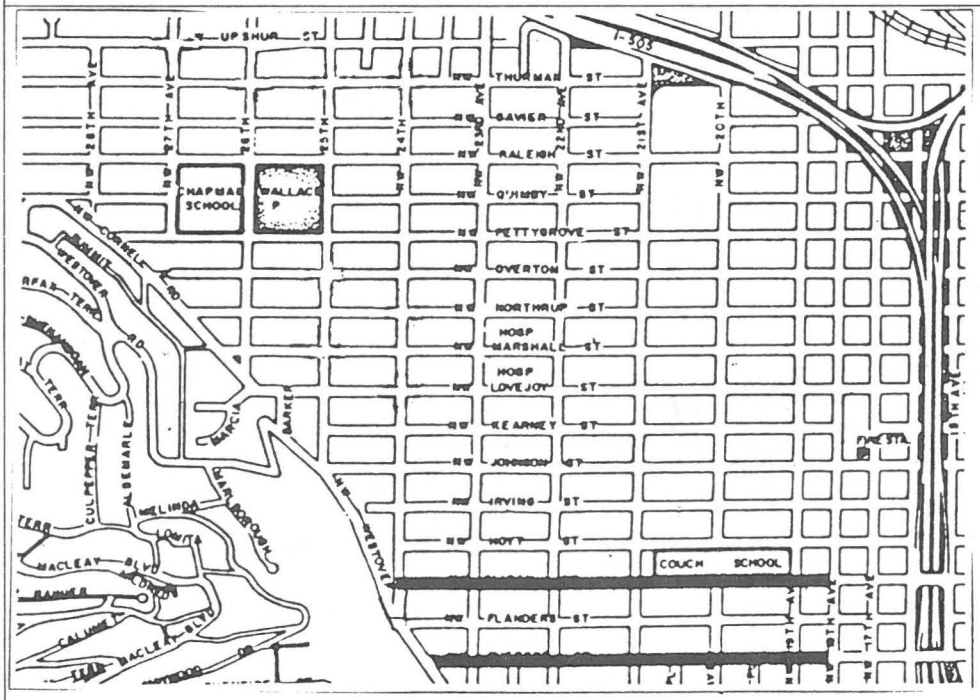
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development/Transportation Engineering

PROGRAM	PROJECT TITLE
Arterial Improvement Program City Arterial/Collection System	NW Traffic Circulation

PROJECT DESCRIPTION

This project is intended to reduce through traffic and speeding in residential Northwest Portland. This project combines three smaller projects: NW 24th - 25th Traffic Control, NW Everett/Glisan, and NW Thurman/Vaughn. Diverters or other measures will be designed to discourage through traffic over neighborhood streets and encourage use of arterial streets. This project is consistent with the NW Transportation study. Identification of projects will be completed in FY 84-85. Construction will be timed with the I-405 Extension Project.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	3,247					3,247
FAIX	18,399					18,399
Non-Budgeted		170,000				170,000
Total Annual Cost	21,646	170,000				191,646
SCHEDULE						
Planning/P.E.						
Design/Engineering	x					
Site Acquisition						
Construction		x				

PROJECT DETAIL

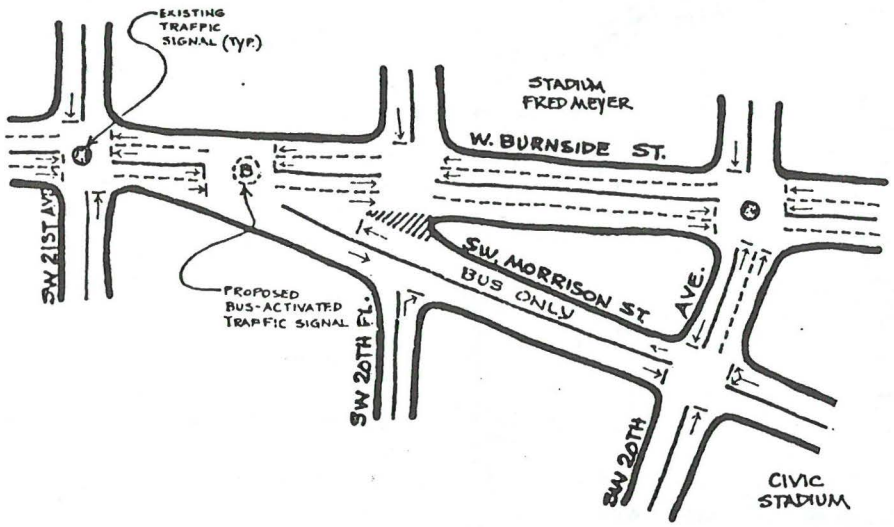
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program City Arterial/Collector System	West Burnside TSM

PROJECT DESCRIPTION

This project will improve signal timing to increase traffic capacity and install improvements to move buses more directly through this heavily traveled area.



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	1,264	10,926				12,190
FAIX	7,164	61,916				69,080
Total Annual Cost	8,428	72,842				81,270
SCHEDULE						
Planning/P.E.	X					
Design/Engineering		X				
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development/Transportation Engineering

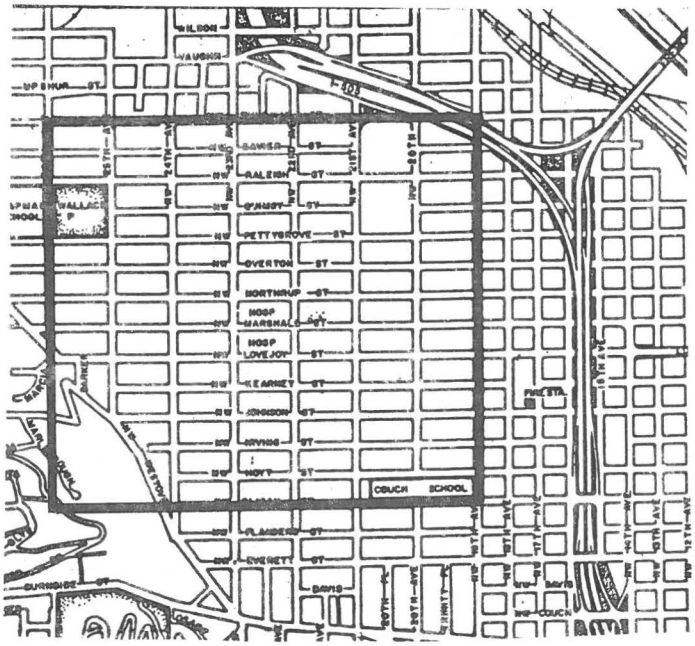
PROGRAM	PROJECT TITLE
Arterial Improvements Arterial/Collector System	NW Intersection Improvements

PROJECT DESCRIPTION

This project will construct curb extensions, pedestrian signals and other traffic controls in the area bounded by NW 19th, Glisan, 26th and Thurman.

This project supplements the NW 14th-16th Project, Glisan-Everett Project, and the NW 24th-25th Diverters Project and follows the recommendations of the Northwest Transportation Study, conducted by the Bureau of Planning (1981).

This project will be developed with help from the affected neighborhoods and will be designed during FY 84-85.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	3,246					3,246
FAIX	18,395					18,395
Non-Budgeted		255,000				255,000
Total Annual Cost	21,641	255,000				276,641
SCHEDULE						
Planning/P.E.	x					
Design/Engineering	x					
Site Acquisition						
Construction		x				

PROJECT DETAIL

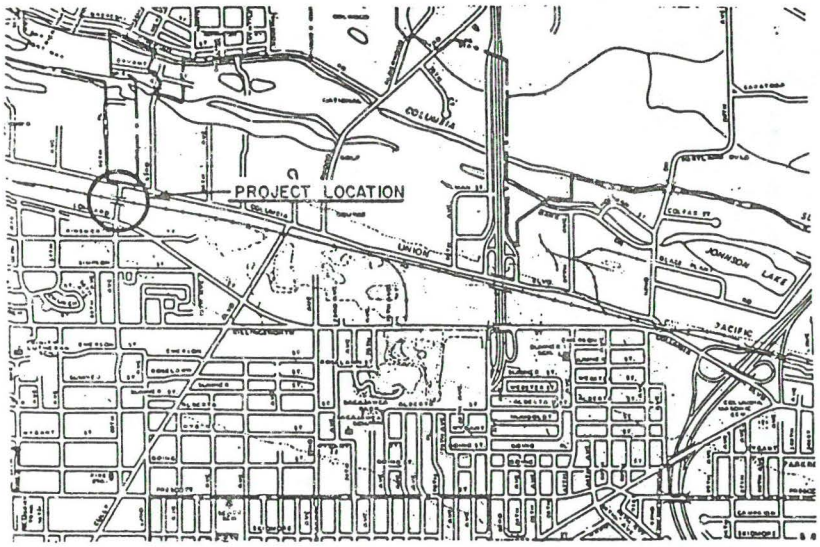
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program Regional Highway System	NE Columbia/Lombard Connection at 60th

PROJECT DESCRIPTION

This project completes a link in the ASCP Designated Truck Route connecting the Rivergate and North Portland industrial areas with I-205. The City will have primary responsibility for implementing this project. In FY 84-85 City staff will coordinate with ODOT to assure City objectives are achieved during the PE phase.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	35,137	90,000			276,000	401,137
FAIX	6,445					6,445
Non-Budgeted	176,000	660,000			2,024,000	2,860,000
Total Annual Cost	217,582	750,000			2,300,000	3,267,582
SCHEDULE						
Planning/P.E.	X	X				
Design/Engineering		X				
Site Acquisition					X	
Construction					X	

PROJECT DETAIL

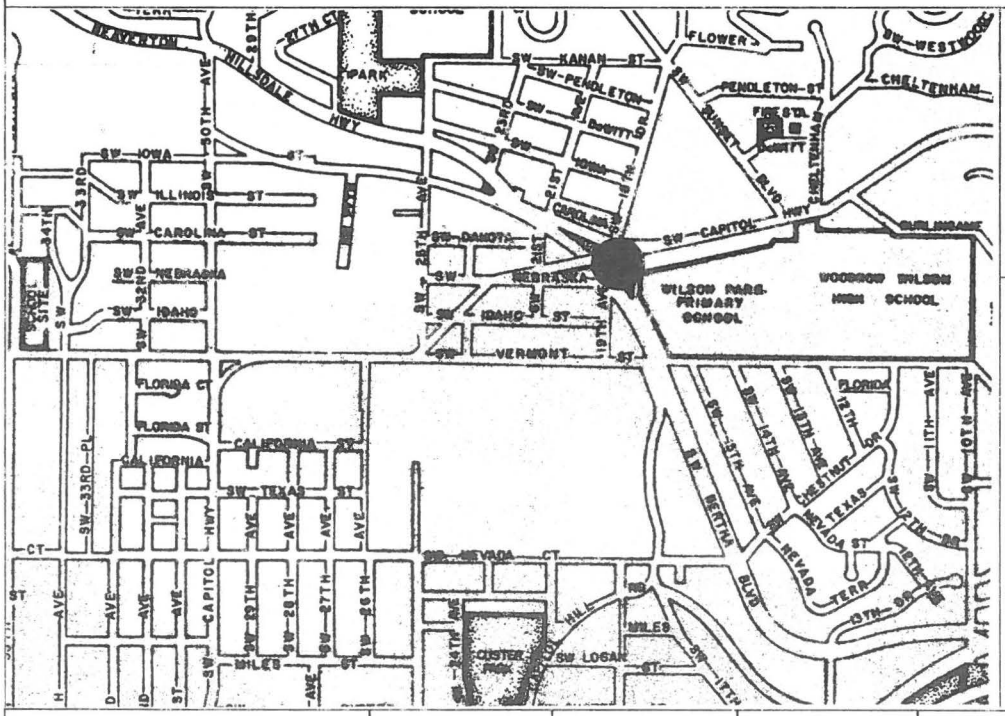
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program Regional Highway System	SW Beaverton-Hillsdale Highway - Phase II

PROJECT DESCRIPTION

This project provides modifications to the Capital/Bertha Overpass area to improve travel flow for autos, pedestrians, bicycles and transit. This project will connect the Bertha Blvd. and Beaverton Hillsdale Highway projects.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	1,427					1,427
FAIX	8,087					8,087
Non-Budgeted	1,661,540					1,661,540
Total Annual Cost	1,671,054					1,671,054
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

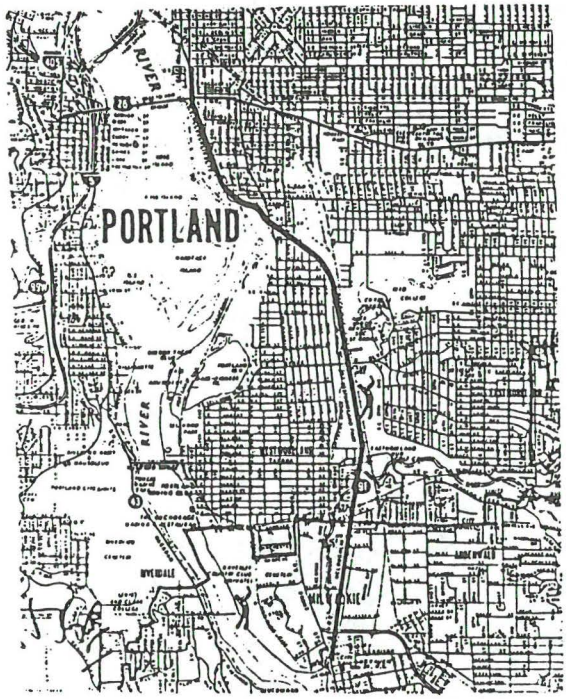
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program Regional Transportation System	McLoughlin Corridor

PROJECT DESCRIPTION

This project provides for Phase II of major improvements along SE McLoughlin Boulevard from SE Milwaukie Avenue to the City limits at SE Ochoco Street. The project improve traffic flow, including completion of six lanes, drainage, sidewalks, illumination, landscaping and transit amenities.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	x
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other: Mobility	x

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	1,810					1,810
FAIX	10,254					10,254
Non-Budgeted	2,822,000	7,892,000	2,296,000	7,487,000		20,497,000
Total Annual Cost	2,834,064	7,892,000	2,296,000	7,487,000		20,509,064
SCHEDULE						
Planning/P.E.	x					
Design/Engineering	x					
Site Acquisition	x					
Construction		x	x	x		

PROJECT DETAIL

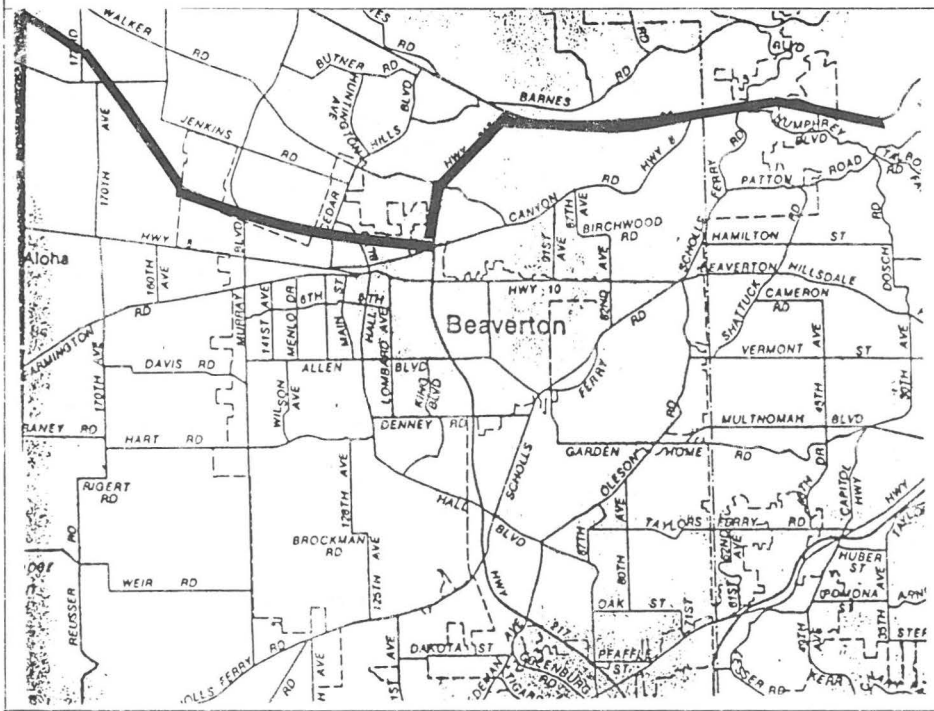
Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program Regional Transportation System	Tri-Met Sunset Light Rail

PROJECT DESCRIPTION

This project will assist Tri-Met in identifying a specific route for the Sunset Light Rail line, particularly as it affects city residents and business in the Jefferson Canyon and Goose Hollow areas.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	24,816	25,000		75,000	250,000	374,816
Non-Budgeted	475,184	975,000	500,000	7,925,000	119,750,000	129,625,184
Total Annual Cost	500,000	1,000,000	500,000	8,000,000	120,000,000	130,000,000
SCHEDULE						
Planning/P.E.	X	X	X			
Design/Engineering				X	X	
Site Acquisition						
Construction						

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Transportation Planning and Development

PROGRAM	PROJECT TITLE
Arterial Improvement Program Interstate System	I-505 Transportation Systems Management Program

PROJECT DESCRIPTION

This project will include:

1. A Traffic Management Committee which will be responsible for developing program objectives and traffic circulation modifications, reviewing project phasing schedules, marketing, public information programs and public informational meetings related to the I-505 projects.

2. Traffic Monitoring Program to determine areas of potential traffic conflict, infiltration or serious impact.

3. TSM Construction projects to mitigate anticipated traffic problems resulting from I-505 construction.

OBJECTIVES	
	Preserves Capital Stock
	Modifies or Improves Existing Systems: X
	New Service Extension
	Contractual Obligation

GOALS	
	Public Safety: X
	Housing
	Neighborhood Livability: X
	Economic Development
	Energy Conservation
	Air & Water Quality
	Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Trans. Cons. Fund	2,900	7,031	4,219	2,812		16,962
FAIX	16,436	39,844	23,906	15,938		96,124
Non-Budgeted	18,789	46,875	28,125	18,750		112,539
Total Annual Cost	38,125	93,750	56,250	37,500		225,625
SCHEDULE						
Planning/P.E.	X	X	X	X		
Design/Engineering	X	X	X	X		
Site Acquisition						
Construction		X	X	X		

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Street Lighting

PROGRAM	PROJECT TITLE
Conversions	Twin Series Circuit Replacements and Conversions - SW Washington & SW Broadway

PROJECT DESCRIPTION

The City owns all twin ornamental poles. Between 800 and 900 of these poles are connected to series circuits. PGE owns the high voltage underground series circuitry and controls, including the special transformers in their underground vaults. The present high voltage series circuits (2300 volts) present potential hazards and keep the City from converting to energy efficient high pressure sodium vapor (HPSV) lamps. This project is part of a strategy to incrementally replace all of the 800 twin series circuits. This will allow conversion and reduce the power costs on twin ornamentals to 25% of what is currently paid.

Street Lighting recommends a program for annually changing a part of the remaining series circuits to multiple circuits as a means of correcting this existing system. At the same time, the luminaries will be converted to high pressure sodium vapor (HPSV).

SW Washington was an approved FY 83-84 project but was delayed due to problems encountered on other series circuit work (Civic Stadium Project). Work on SW Broadway was also budgeted in FY 83-84 but needs to be extended until FY 85-86 or later because of the two-year SW Broadway pavement cut moratorium.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	X
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Street Lighting Fund	103,649	290,400	319,400	351,400	173,400	1,238,249
Total Annual Cost	103,649	290,400	319,400	351,400	173,400	1,238,249
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Street Lighting

PROGRAM	PROJECT TITLE
Conversion	Residential Lights

PROJECT DESCRIPTION

This project will convert approximately 3,000 mercury vapor lamps to high pressure sodium vapor lamps in residential areas. Areas already selected include: NE 55th Drive (11 lights), SE 28th Avenue (15 lights), SE Reed College Place (54 lights), under SE Morrison Bridge (29 lights), under NW Lovejoy Ramp (20 lights), Emanuel Hospital (131 lights), SW Park Avenue Viaduct (7 lights), SW Columbia Villa (54 lights), W Burnside/2nd-3rd (18 lights). Additional residential areas have not yet been identified. These conversions will reduce the cost of energy to operate these lights by 50%.

If a new funding source is secured, residential conversions will continue over the next 3 years. If not, conversions will end after fiscal year 84-85.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	X
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Street Lighting	673,833	1,290,600	1,419,600	1,561,600		4,945,633
Total Annual Cost	673,833	1,290,600	1,419,600	1,561,600		4,945,633
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X		
Site Acquisition						
Construction	X	X	X	X		

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Street Lighting

PROGRAM	PROJECT TITLE
Replacement of Obsolete Systems	Hillcrest

PROJECT DESCRIPTION

This project corrects an existing system deficiency. The existing post top street lights in Hillcrest were originally under private ownership but accepted for maintenance by the City in the early 60's. The existing poles, fixtures, and lamps are in poor shape. The project consists of new underground wiring with 4 new poles. The new units will be a post top type now included in City Street lighting inventory.

OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Street Lighting	36,885					36,885
Total Annual Cost	36,885					36,885
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Street Lighting

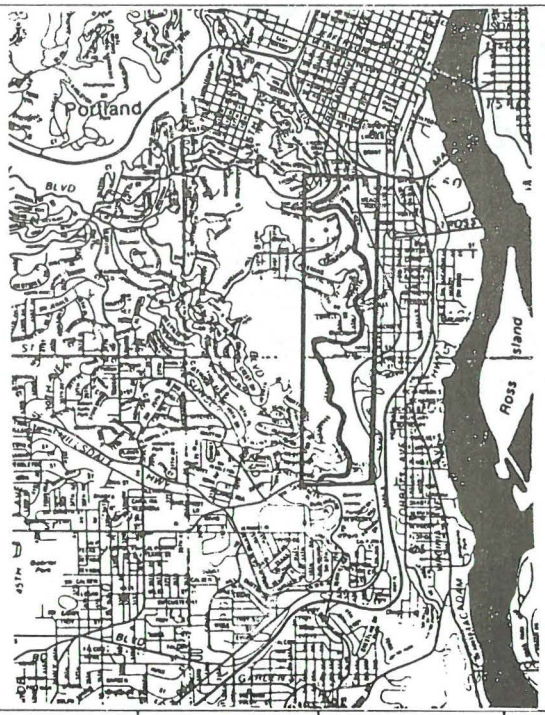
PROGRAM	PROJECT TITLE
Replacement of Obsolete Systems	Terwilliger Study

PROJECT DESCRIPTION

In order to have operating responsibility for all lights along Portland public rights-of-way under one appropriation unit, Street Lighting will assume ownership and maintenance of lighting along Terwilliger Boulevard as of July 1, 1984. (Power costs are currently paid by Street Lighting but the lights are owned and maintained by the Park Bureau.) Plans are to 1) check lighting levels and spacing, 2) determine condition of facilities (poles, circuits and panels), 3) determine if more lighting is needed, and 4) convert to high pressure sodium vapor to reduce power costs. Funding is available in the Street Lighting Fund through savings realized by transfering responsibility for park lighting to Park Bureau on July 1, 1984.

Construction will begin in FY 85-86, or later, depending on levy replacement program.

Future year costs depend on results of this study. Costs shown assume minimal level of effort required (10 new lights installed and conversion of all existing lamps to high pressure sodium vapor).



OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	X
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Street Lighting	12,560	43,300				55,860
Total Annual Cost	12,560	43,300				55,860
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

Bureau: Street Lighting

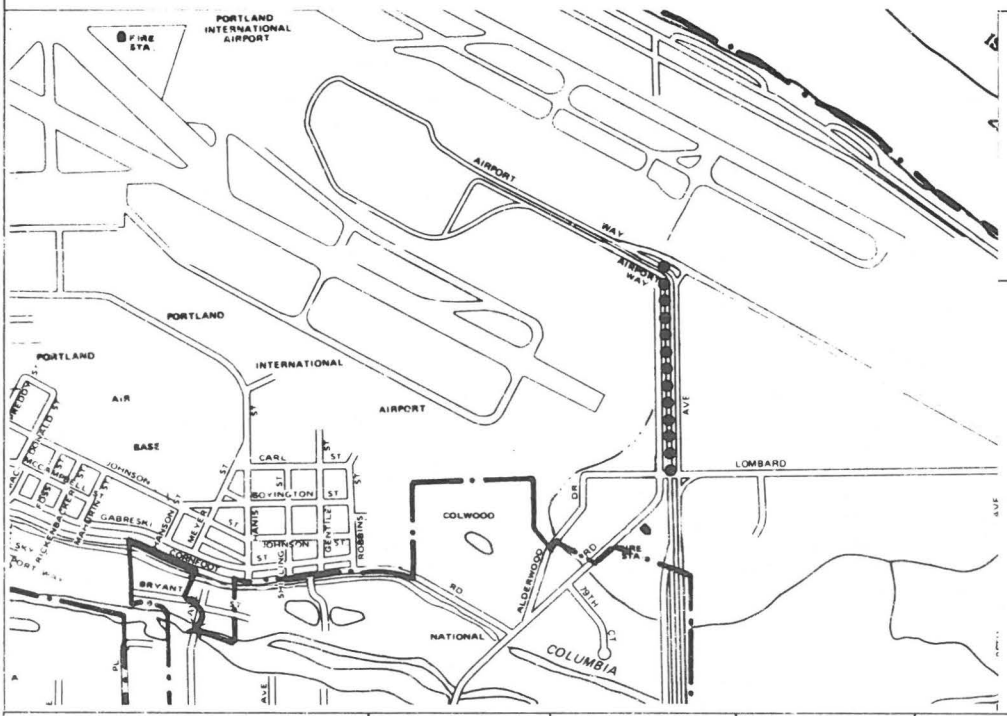
PROGRAM	PROJECT TITLE
Replacement of Obsolete Systems	Airport Study

PROJECT DESCRIPTION

A low level fluorescent lighting system in poor condition exists on NE 82nd Avenue adjacent to Runway 10R/28L of the Portland International Airport. This system is mounted on the guardrail about 4 feet above the road surface. Since it is in the flight path, only low level lights may be used (FAA Rules). This project will experiment with different types of lighting, determine which luminaire can be used, get an FAA sign-off on the project and provide specifications and plans for bidding materials and services.

An alternative to system replacement is retrofit of the existing fluorescent lights. Cost of retrofit operations will be compared with replacement during the study.

The project will be constructed in fiscal year 85-86 or later, depending on availability of funds.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Street Lighting	7,677	25,000				32,677
Total Annual Cost	7,677	25,000				32,677
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: TRANSPORTATION

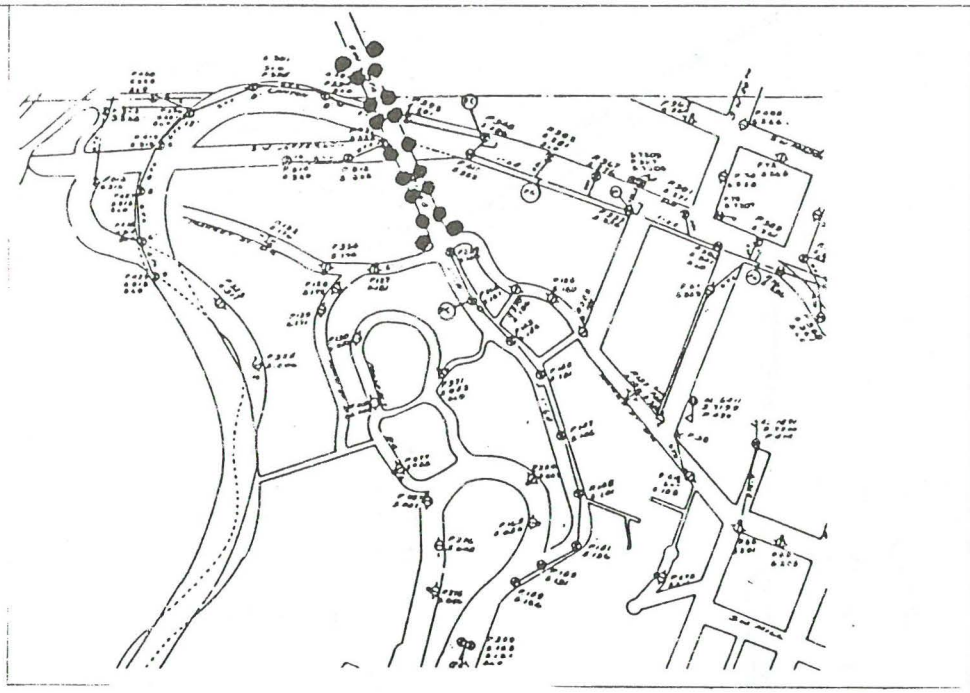
Bureau: Street Lighting

PROGRAM	PROJECT TITLE
Replacement of Obsolete Systems	Vista Bridge

PROJECT DESCRIPTION

The 14 street lights on the Vista Avenue viaduct above Southwest Jefferson Street are the original lights installed in 1925. Many are held together with metal straps, are cracked, and the light covers are badly rusted. Street Lighting is able to pay for 1) replacing the lights with poles readily available at a cost of $500/pole and 2) the installation of new circuits, estimated at $8,000 for the entire bridge.

The Historical Landmarks Commission prefers the original concrete pole design which could range as high as $2,400 per pole. Portland Heights residents paid half of the original cost of the viaduct and there has been some interest in trying to once again get financial support for the lights from residents.



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Street Lighting Fund	18,000					18,000
Total Annual Cost	18,000					18,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: Transportation

Bureau: Street Lighting

PROGRAM	PROJECT TITLE
New Installations	New Installations

PROJECT DESCRIPTION

Due to availability of BPA funds reimbursed from prior light conversions, the City can provide standard overhead feed lighting (wood poles) in areas currently without lighting. Areas desiring underground feed (metal poles) can fund the balance through local improvement projects. These areas are without lights for one of two reasons: 1) recent annexation or 2) development prior to the 1979 code change requiring developers to install lights as part of the project costs. Installations are a new CIP area. (In 1977 Council established a moratorium on new lights in order to extend the life of the Street Lighting Levy Fund.)

Areas included at this time are Brunskill Subdivision (15 lights), Brandon Subdivision (12 lights), SE 32nd and Schiller (50 lights), SE Barbara Welch and 165th (100 lights) and SE Mt. Scott Boulevard/92nd - 96th (8 lights). Approximately 185 new lights will be installed.

Funds for operating the additional lights through the end of the current levy will be reserved from the BPA reimbursement funds received by the City in FY 83-84.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Street Lighting	127,524					127,524
Total Annual Cost	127,524					127,524
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

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CAPITAL PROJECT LIST

Capital System: WATER

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF WATER WORKS				
Water Supply:				
Groundwater - Phase I	$ 172,000			$ 172,000
Groundwater - Phase II	3,574,000			3,574,000
Bull Run Bridge Maintenance	3,000			3,000
Washington Park Reservoir Maintenance	69,000			69,000
Mt. Tabor Reservoir Maintenance	75,000			75,000
Replace Reservoir Gate House Stairs	16,000			16,000
Sandy River Crew Quarters	80,000			80,000
Water Needs and New Facilities	10,000			10,000
Emergency Power for Dam #2	20,000			20,000
New Boat at Dam #2	36,000			36,000
Groundwater Operational Plan	11,000			11,000
Conduit Emergency Water Supply	154,000			154,000
Conduit No. 5 Right-of-Way	11,000			11,000
Powell Butte Facility Security	10,000			10,000
Conduit No. 3 Relocation, Phase II	46,000			46,000
Indepth Spillway Analysis #2	14,000			14,000
Subtotal	$4,301,000			$4,301,000
Hydroelectric Power:				
Mt. Tabor Hydropower Generation	$ 100,000			$ 100,000
Subtotal	$ 100,000			$ 100,000
Water Quality:				
Lab Improvements	$ 46,000			$ 46,000
Key Station Upgrade	38,000			38,000
Water Treatment Improvement	839,000			839,000
Subtotal	$ 923,000			$ 923,000
Distribution:				
Hayden Island Supply Improvements	$ 257,000	$		$ 257,000
Standardized Schedules and Design Aids	146,000			146,000
Ross Island Bridge Main Repair	25,000			25,000
Preventive Maintenance Scheduling System	43,000			43,000
Conduit Air Valve Insulation	16,000			16,000
Improve Low Pressure Areas	43,000			43,000
Pump and Control Improvements	47,000			47,000
Forest Park Supply	92,000			92,000
Skyline Main Extension	12,000	30,000		42,000

CAPITAL PROJECT LIST

Capital System: WATER (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF WATER WORKS (continued)				
Distribution: (continued)				
General Building Maintenance	$ 111,000	$		$ 111,000
Capitol Highway Supply	197,000			197,000
Marine Drive Supply Main	297,000			297,000
System Metering	37,000			37,000
Water Main Program	1,007,000	684,000		1,691,000
Downtown Light Rail Project	10,000	656,000		666,000
Hydrant Program	127,000			127,000
Operations Manual	74,000			74,000
Energy Task Force	21,000			21,000
Reservoir and Tank Maintenance	134,000			134,000
Water Control Center	95,000			95,000
Subtotal	$2,791,000	$1,370,000		$4,161,000
TOTAL - WATER	$8,115,000	$1,370,000		$9,485,000

PROJECT DETAIL

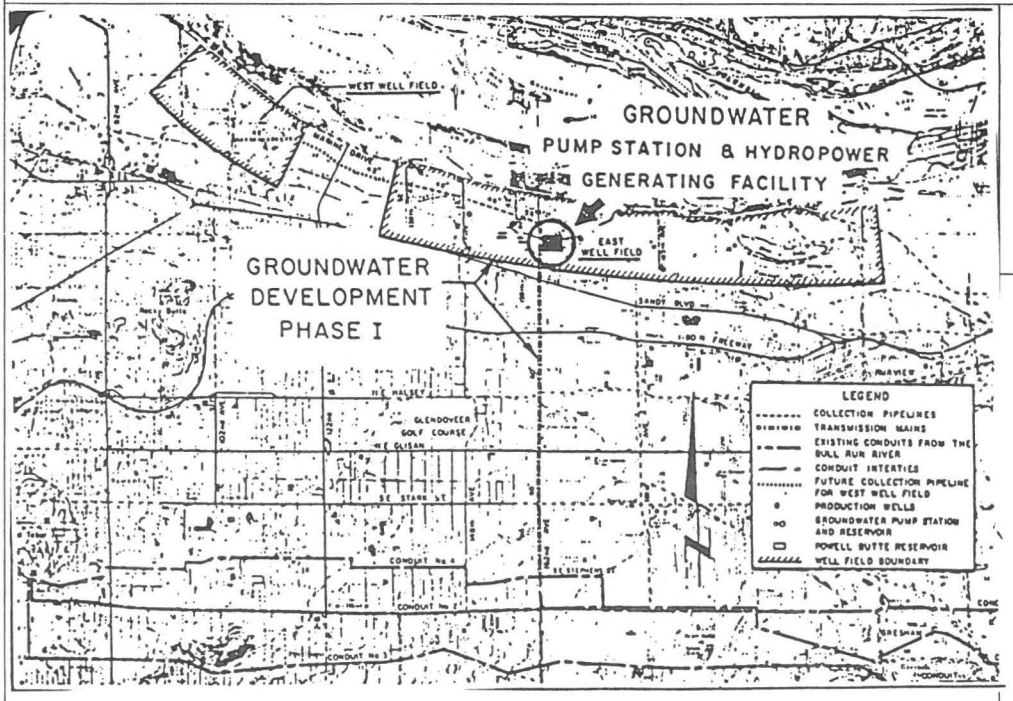
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Groundwater - Phase I

PROJECT DESCRIPTION

The Groundwater - Phase I project, now in its fifth year of construction, is the first of two phases which will provide a total of 110 MGD (the approximate average daily water demand) emergency water supply for the City when completed in 1987. In addition, Phase I of the project will provide electrical generation facilities with a capacity of 4.8 megawatts which can be utilized when surplus water is available from the City's Bull Run River water source during periods of low water demand in the City. The Groundwater - Phase I project is nearing completion and the 1984-85 Budget will fund the completion of the well pump installations and controls. With the completion of the well pump installations in December of 1984, all of the Phase I portion of this project will be complete.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	X

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	172,000					172,000
Total Annual Cost	172,000					172,000
SCHEDULE						
Planning/P.E.	x					
Design/Engineering						
Site Acquisition	x					
Construction						

PROJECT DETAIL

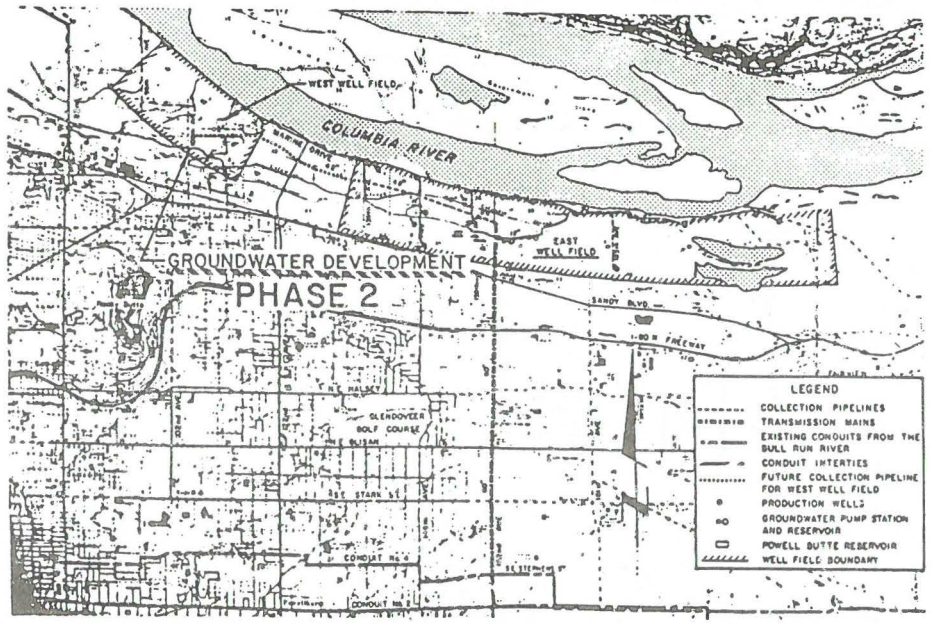
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Groundwater - Phase II

PROJECT DESCRIPTION

The Groundwater Phase II project will develop the City's West Well Field and complete the Groundwater Development Program, which is intended to furnish the City with at least a 110 MGD alternative water source. Phase I of this program is in its fifth year of construction and will be completed with the proposed funding for 1984-85 at a capacity near 80 MGD. Phase II is now in its first year of construction and will furnish an additional amount of approximately 50 MGD in well capacity by developing the City's West Well Field. Phase II, when completed in 1987, will add fourteen wells and a collection pipeline from the fourteen new wells to the 110 MGD pump station in the East Well Field.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	3,574,000	2,970,000	2,646,000			9,190,000
Total Annual Cost	3,574,000	2,970,000	2,646,000			9,190,000
SCHEDULE						
Planning/P.E.	X	X	X			
Design/Engineering						
Site Acquisition	X					
Construction	X	X	X			

PROJECT DETAIL

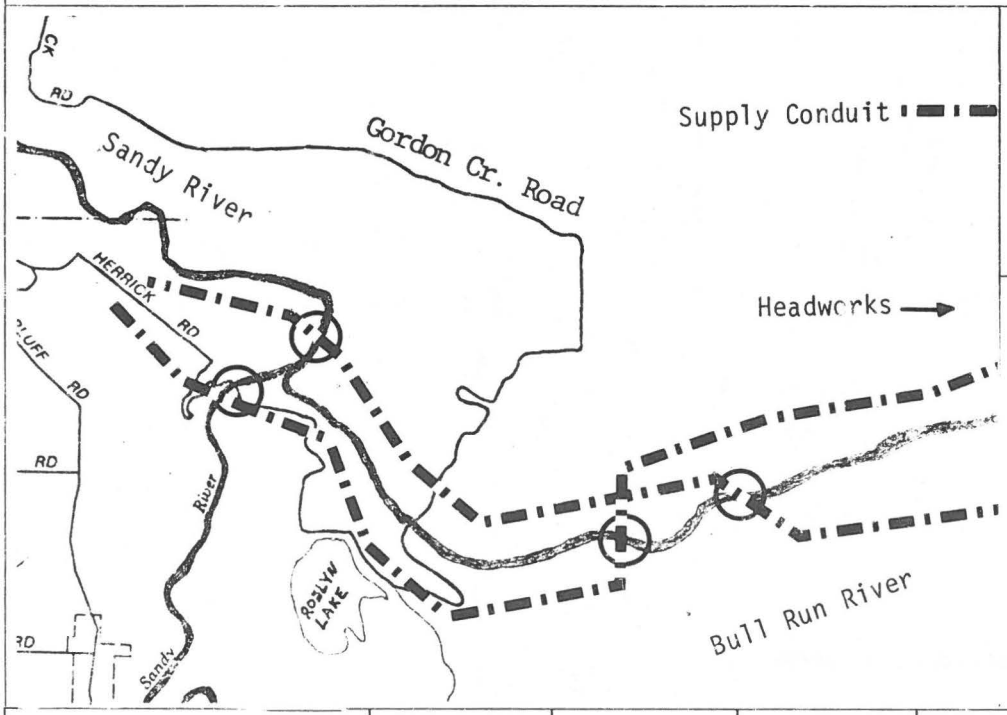
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Bull Run Bridge Maintenance

PROJECT DESCRIPTION

Over the past seven years, the Bureau has been engaged in a phased repair and maintenance program on the five Conduit Bridges in the Bull Run area. The work has been completed on all of the bridges except the Sandy River Conduit No. 3 bridge. The work has taken longer and has been much more extensive than originally anticipated, requiring substantial removal of old paint coatings and extensive structural repair. The structural repairs and painting have been performed by Public Works Maintenance Bureau crews. It is planned to contract the painting and have Public Works perform the engineering and inspection on the Sandy River Conduit No. 3 Bridge. Beginning in 1985-86, the bridges are planned to be repainted on a ten-year cycle, with one bridge repainted every two years. It is also planned to have the Public Works bridge engineers inspect these bridges on a regular basis, the same as is done for Public Works bridges.



OBJECTIVES

Preserves Capital Stock	X
Modifies or Improves Existing System	
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	3,000		52,000	106,000	3,000	164,000
Total Annual Cost	3,000		52,000	106,000	3,000	164,000
SCHEDULE						
Planning/P.E.	X		X	X	X	
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

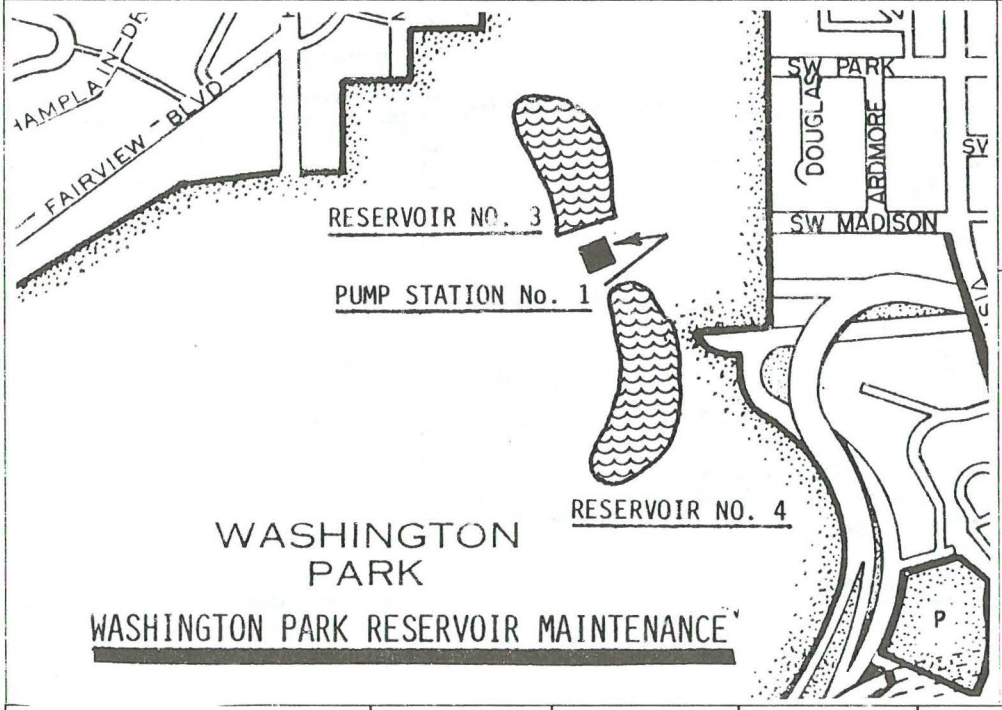
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Washington Park Reservoir Maintenance

PROJECT DESCRIPTION

This project provides for capitalized repairs and maintenance of the Bureau's storage facilities at Washington Park. These reservoirs were constructed in 1894 and require a good deal of maintenance to keep them in good operating condition. In FY 83-84, a maintenance management program was developed to be carried out in future years. In FY 1984-85, one major piece of work will include studying an old landslide in Washington Park and some landslide work is expected in FY 85-86 as well.



WASHINGTON PARK

WASHINGTON PARK RESERVOIR MAINTENANCE

OBJECTIVES		
	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	69,000	127,000	74,000	74,000	74,000	418,000
Total Annual Cost	69,000	127,000	74,000	74,000	74,000	418,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

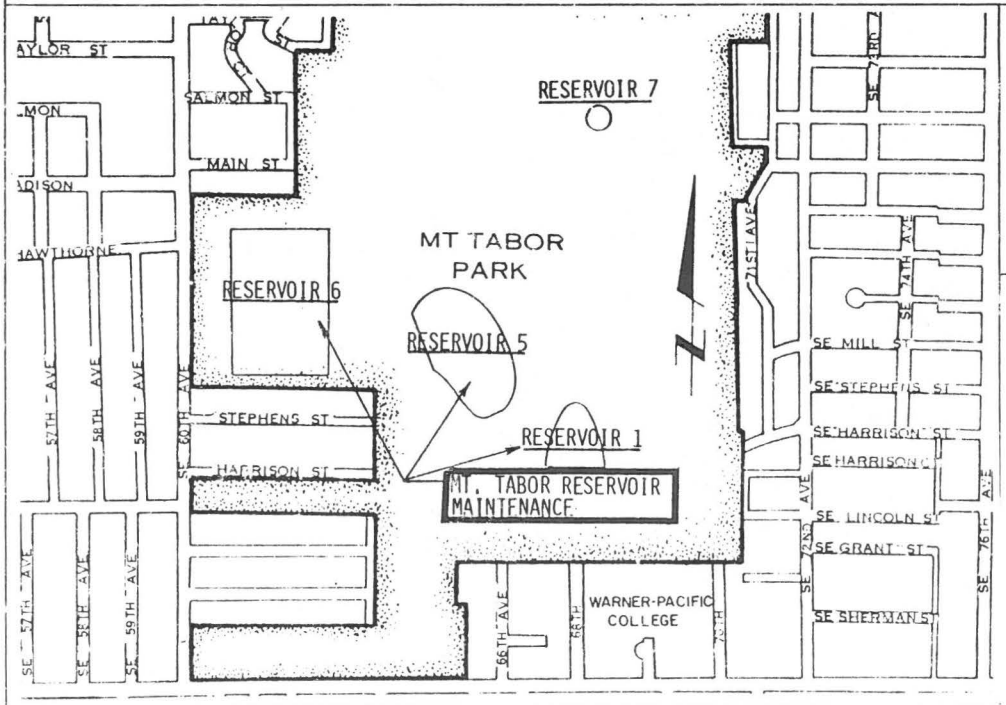
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Mt. Tabor Reservoir Maintenance

PROJECT DESCRIPTION

This project provides for the capitalized repairs and maintenance of the Bureau's storage facilities at Mt. Tabor. Reservoir No. 1 was constructed in 1894 and Reservoirs No. 5 and No. 6 were constructed in 1911. They require a good deal of maintenance to keep them in safe condition and extend their useful lives. A maintenance management program was developed in FY 83-84, and projects identified through that program will be carried out in future years.



OBJECTIVES

Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	75,000	85,000	90,000	95,000	95,000	440,000
Total Annual Cost	75,000	85,000	90,000	95,000	95,000	440,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

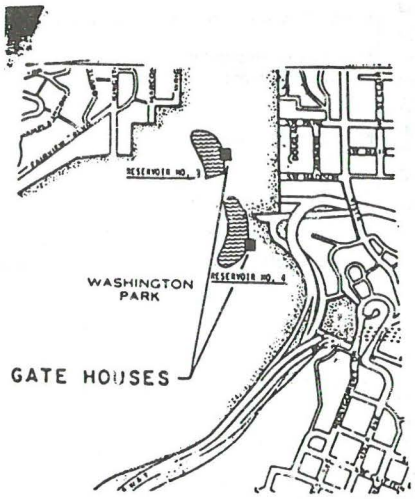
Capital System: WATER

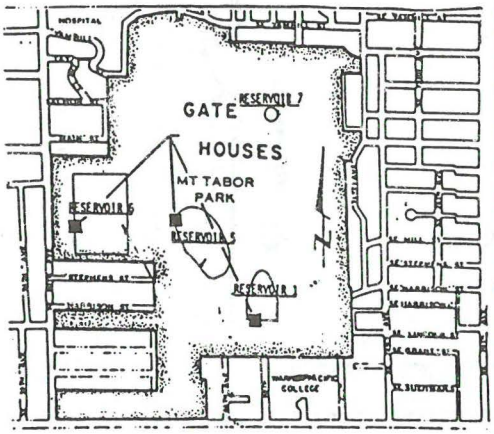
Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Replace Reservoir Gate House Stairs

PROJECT DESCRIPTION

This project involves the repair and upgrading of five (5) spiral stairways located inside the Mt. Tabor and Washington Park Reservoir gate houses. The repair and upgrading of these stairways will be spread over a two-year period. A regular inspection program of these facilities on a five-year basis will be established to detect and correct any deterioration early and avoid more costly repairs and/or replacement at future times.





OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	16,000	4,000				20,000
Total Annual Cost	16,000	4,000				20,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X				
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

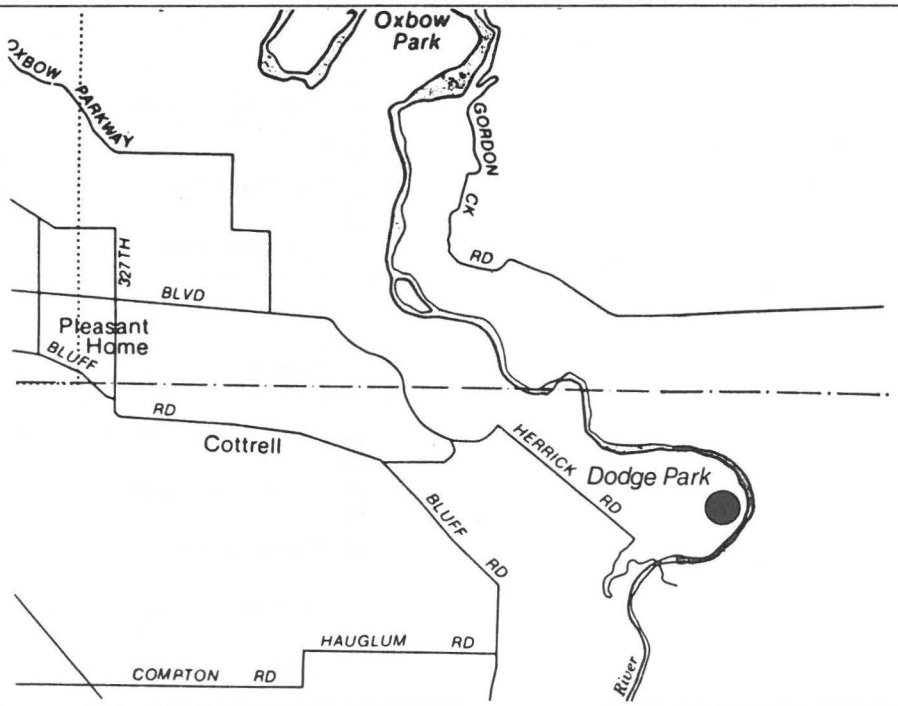
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Sandy River Crew Quarters

PROJECT DESCRIPTION

The existing crew quarters at Sandy River Station are unfit for continued use. This project will entail design and construction (or remodeling of an existing building) of a new facility based upon preliminary plans developed during FY 83-84.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	80,000					80,000
Total Annual Cost	80,000					80,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Water Needs and New Facilities

PROJECT DESCRIPTION

Step 1 - Finalize a report which has been drafted which projects average day and peak day water demand for the years 2000, 2025, and 2050.

Step 2 - Use these demand figures to conduct a review of the adequacy of the existing supply sources, storage, and transmission facilities. Identify the facilities which will need to be installed in future years to satisfy the projected demand requirements, and project the approximate dates by which these facilities will need to be completed.

Step 3 - Identify the required real estate property acquisitions and easement acquisitions that will be needed for the purpose of constructing the anticipated facilities. Review the adequacy of existing property holdings which could be utilized for said facilities. Submit recommended property and easement acquisitions to management for approval.

Step 4 - Management makes a decision of whether or not to proceed with some or all of the recommended acquistions.

Step 5 - The approved real property and easements are acquired. Takes place during FY 85-86, and in subsequent years if budgetary constraints so dictate.

OBJECTIVES		GOALS	
Preserves Capital Stock		Public Safety	X
Modifies or Improves Existing Systems	X	Housing	
New Service Extension	X	Neighborhood Livability	
Contractual Obligation		Economic Development	X
		Energy Conservation	X
		Air & Water Quality	X
		Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	10,000	150,000	185,000			345,000
Total Annual Cost	10,000	150,000	185,000			345,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition		X				
Construction						

PROJECT DETAIL

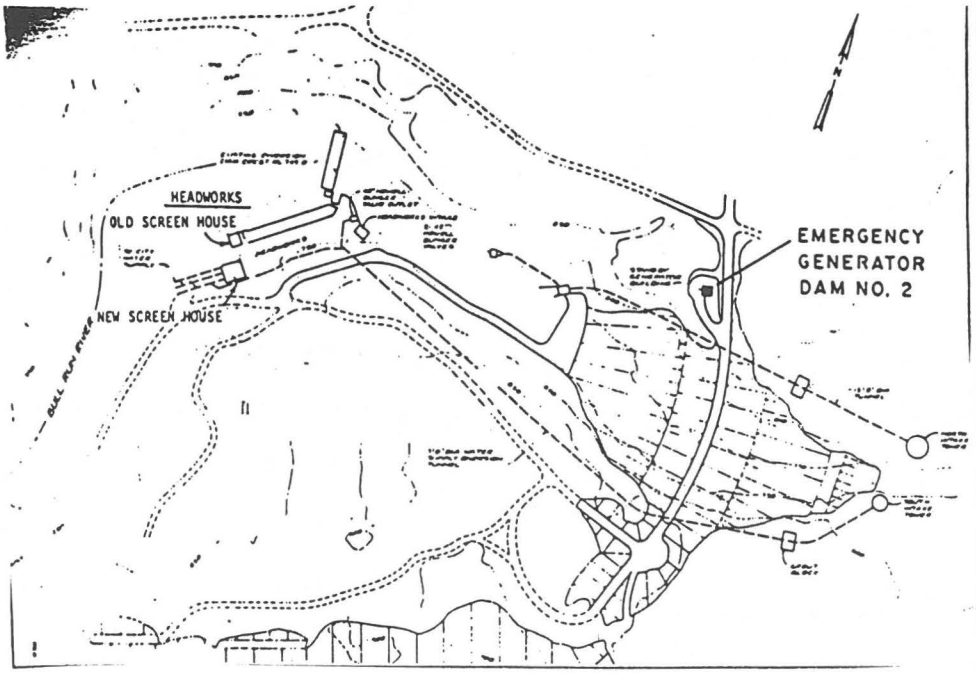
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Emergency Power for Dam #2

PROJECT DESCRIPTION

This project would replace an old emergency generator located at Dam No. 2. Repairs on this generator are becoming increasingly dificult to make, and spare parts are difficult to obtain. Reliability of the existing generator is poor. This facility must continue to operate under all foreseeable circumstances, including commercial power failures. This project would provide needed reliable emergency generating equipment.



OBJECTIVES		
	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	X
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	20,000					20,000
Total Annual Cost	20,000					20,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

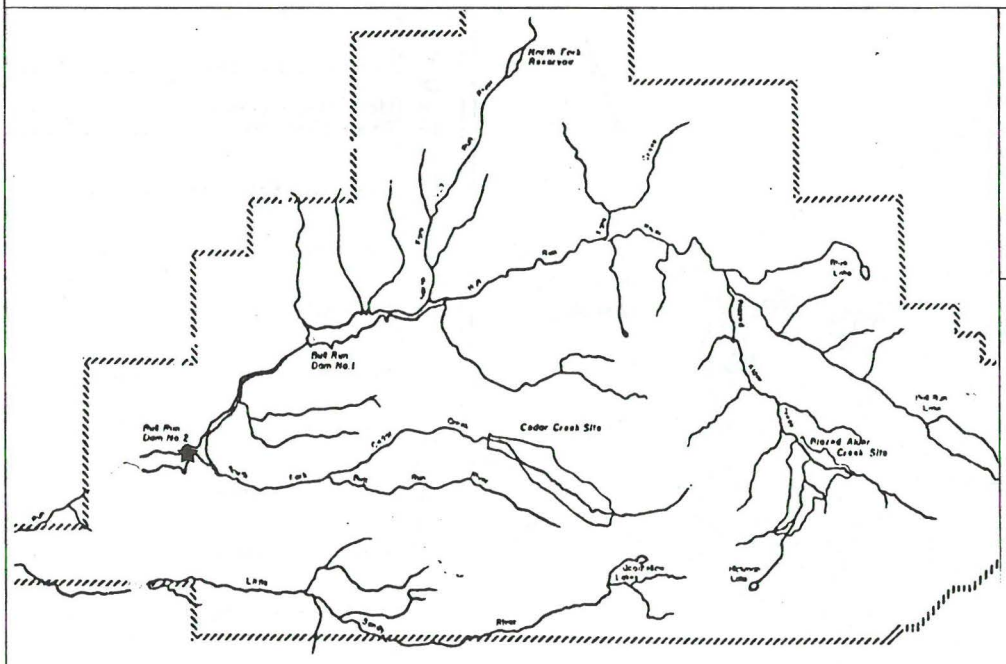
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	New Boat at Dam #2

PROJECT DESCRIPTION

The existing work boat on Bull Run Lake No. 2 maneuvers very poorly, has very little usable power, and is expensive to maintain. The existing on-the-water boathouse is situated in a poor location and is beyond its useful life. This project will provide for a new work boat, a small utility boat, a new on-land based storage building, and two new boat ramps.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	X
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	36,000					36,000
Total Annual Cost	36,000					36,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

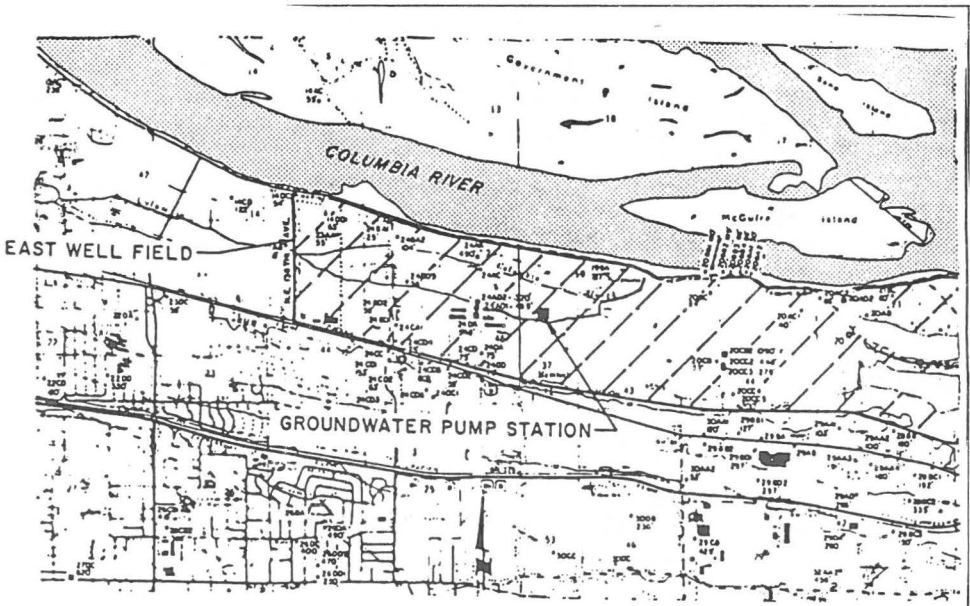
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Groundwater Operational Plan

PROJECT DESCRIPTION

This project consists of preparing an operational plan for the new Groundwater Pumping/ Generation Facility. The plan will identify interrelationships of the Bull Run supply, groundwater supply and Hydropower generation facilities. The plan will also standardize system operations to provide maximum overall efficiency, serve as a training guide for new employees and establish operating procedures for emergency conditions. The operation plan will be prepared by Water Bureau personnel. The plan will be started and preliminary operating guidelines established in FY 84-85. The plan will be updated in FY 86-87 to reflect actual system characteristics based on eighteen months of operational experience.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	X
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	11,000		5,000			16,000
Total Annual Cost	11,000		5,000			16,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X		X			
Site Acquisition						
Construction						

PROJECT DETAIL

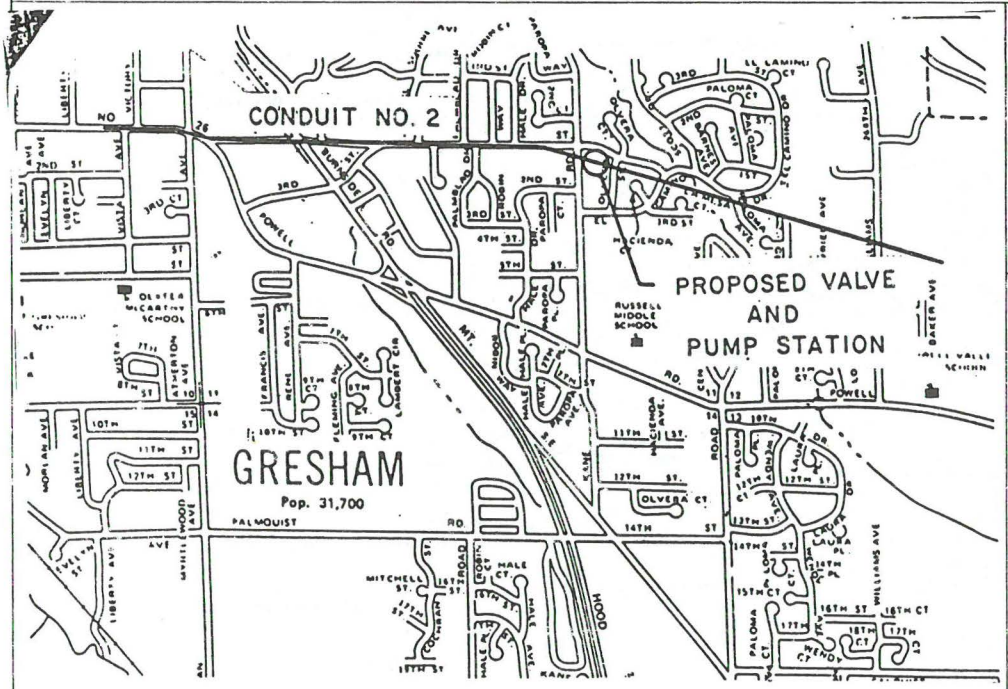
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Conduit Emergency Water Supply

PROJECT DESCRIPTION

This project will provide for the construction of a pump station and the installation of a valve. The new valve and pump station will allow groundwater from the well field to be pumped to areas east of Gresham that currently cannot be served from Powell Butte Reservoir should the Bull Run Water Supply become unusable due to a catastrophic event such as high turbidity caused by fire, volcanic activity, or land slides.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	154,000					154,000
Total Annual Cost	154,000					154,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

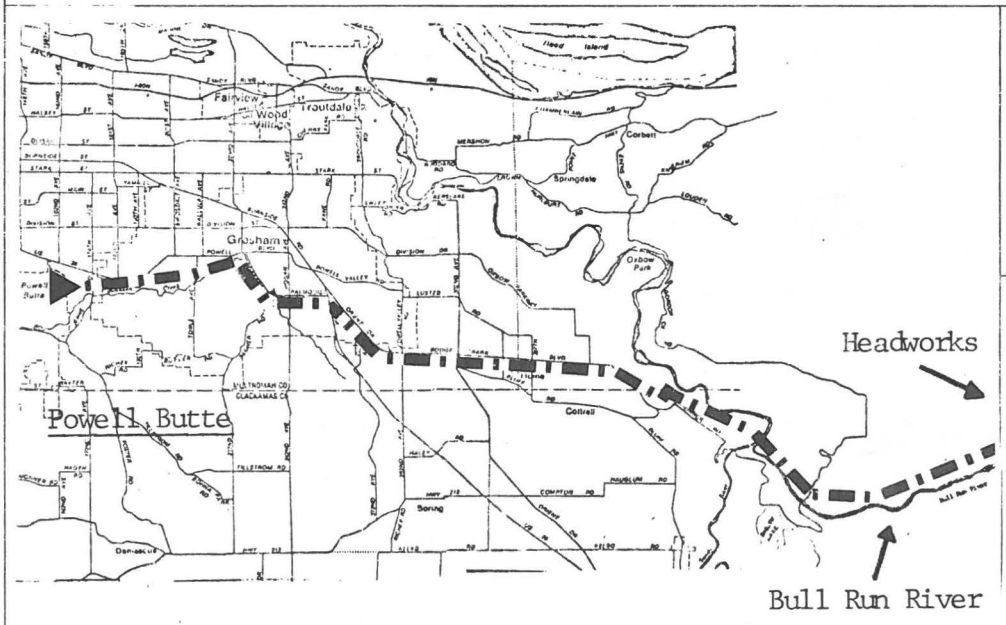
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Conduit No. 5 Right-of-Way

PROJECT DESCRIPTION

This project provides for completing the purchase of easements and rights-of-way for Conduit No. 5 planned for the future along the alignment identified by previous consultant work. Conduit No. 5, when constructed, will serve as both additional conduit capacity from the Watershed and as a replacement for Conduit 2 and/or 3, which were built in 1911 and 1925, respectively. All but a few remaining easements and rights-of-way have been purchased between Powell Butte and the Bull Run Watershed. Owners of a few parcels are not willing to sell at this time. The Bureau will continue negotiations but will not pursue acquisition of the parcels by condemnation until the date for construction is established. Funding is provided to continue negotiations of these remaining parcels in 1984-85 through 1987-88. Should the owners decide to sell, it will be necessary to obtain appropriations from contingency to purchase the easements and rights-of-way.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	11,000	11,000	11,000	5,000	5,000	43,000
Total Annual Cost	11,000	11,000	11,000	5,000	5,000	43,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition	x	x	x	x	x	
Construction						

PROJECT DETAIL

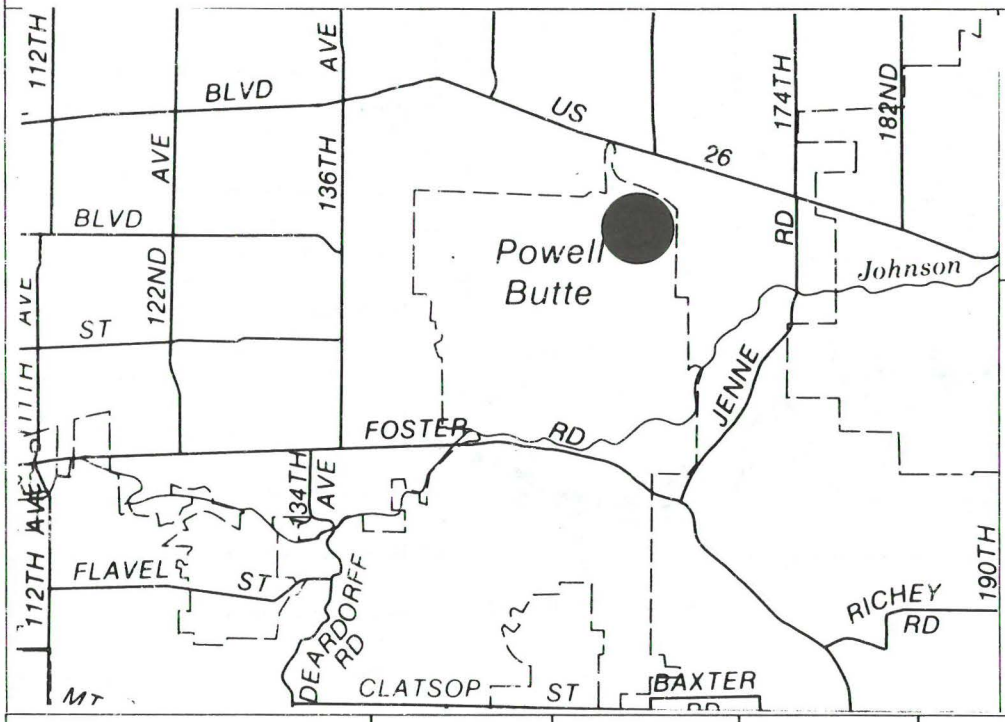
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Powell Butte Facility Security

PROJECT DESCRIPTION

This project will improve security of the Water Bureau's reservoir on Powell Butte. The project involves the installation of fence around the perimeter of key exposed and sensitive areas to control access and unauthorized entry to reduce vandalism of the Powell Butte Reservoir and associated facilities.



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	10,000	10,000				20,000
Total Annual Cost	10,000	10,000				20,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X				
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

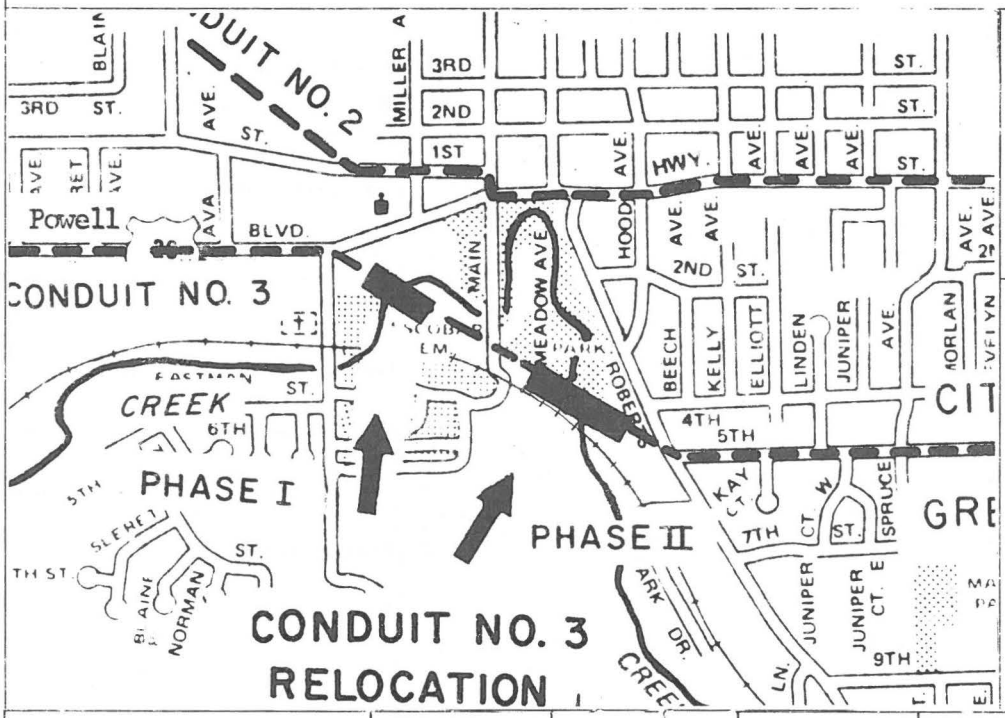
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Conduit No. 3 Relocation, Phase II

PROJECT DESCRIPTION

This project will relocate the downstream crossing of Conduit No. 3 over Johnson Creek located in Gresham City Park to protect it from high water and accumulating, floating debris washed down Johnson Creek during periods of high storm runoff. The existing crossing will either be raised to allow water and debris to pass without harm to the structure or relocated below the stream bed as was done in Phase I for the upstream crossing. Funding for 1984-85 will complete the design of Phase II with construction to be done the following year. Phase I construction will also be completed in FY 84-85.



OBJECTIVES

Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	46,000		342,000			388,000
Water Fund						
Total Annual Cost	46,000		342,000			388,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction			X			

PROJECT DETAIL

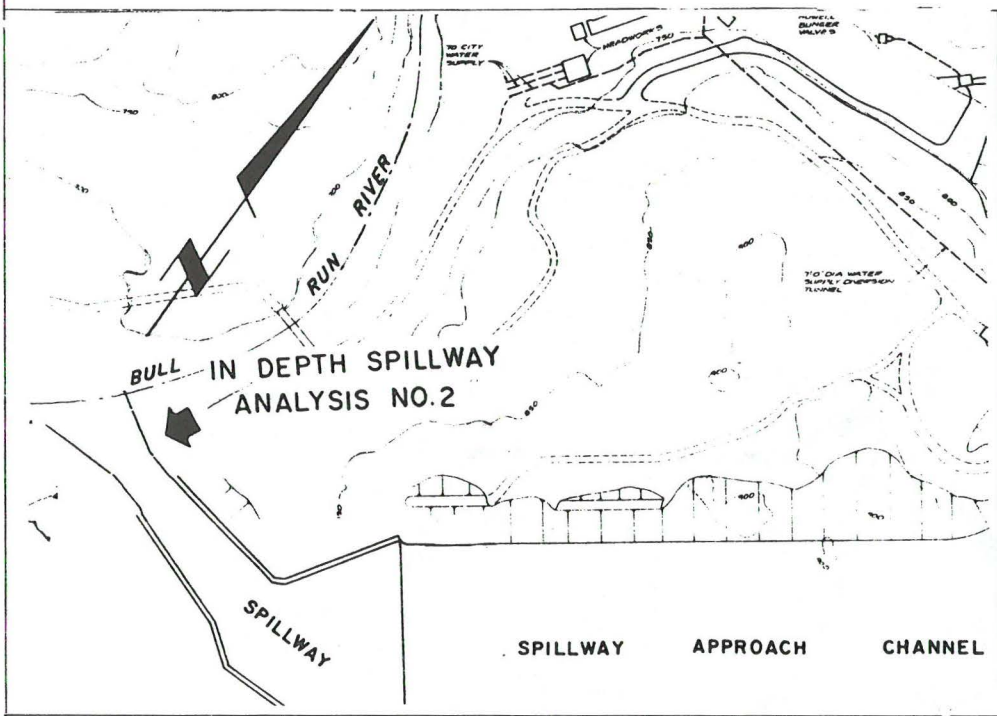
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Supply	Indepth Spillway Analysis #2

PROJECT DESCRIPTION

This project provides for repairs to an area below the base of the spillway where the rock has eroded away and a cold area has developed. The project also provides for completing reconstruction of the stilling pool below the spillway of Dam No. 2, which entails deepening the plunge pool to dissipate the destructive force of the water during high flows. Armoring the stilling pool was completed in the 78-79 fiscal year. The remaining portion of work involving deepening the stilling pool is being postponed until 1985-86 due to funding constraints. If deepening the stilling pool is economically feasible, the design for repairs will be completed in 1984-85. Construction is scheduled for 1985-85.



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	14,000	14,000	14,000	1,135,000		1,177,000
Total Annual Cost	14,000	14,000	14,000	1,135,000		1,177,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering		X				
Site Acquisition						
Construction		X				

PROJECT DETAIL

Capital System: WATER

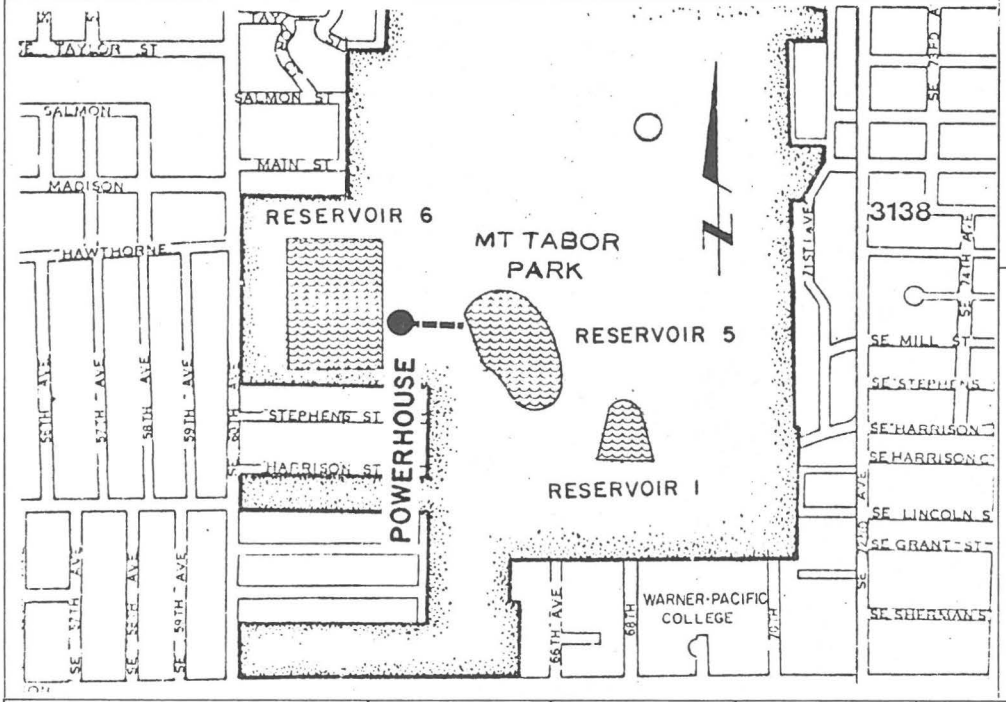
Bureau: Water Works

PROGRAM	PROJECT TITLE
Hydroelectric Power	Mt. Tabor Hydropower Generation

PROJECT DESCRIPTION

This project provides for the installation of a small, 170 kw turbine generator unit in the inlet gatehouse of the City's Reservoir No. 6, located in Mt. Tabor Park in SE Portland.

Water is currently fed from Reservoir No. 5, down a steep, 400-foot-long pipeline, to Reservoir No. 6 where it is used to feed the Eastside Intermediate Pressure Area. The proposed hydroelectric equipment will utilize the 106-foot elevation difference in water surfaces together with 12.5 MGD average flow rate between the reservoirs to produce an annual energy output of approximately 1,130,000 kwh. Work to be accomplished during FY 84-85 includes delivery and installation of the project equipment and accessories.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	100,000					100,000
Total Annual Cost	100,000					100,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

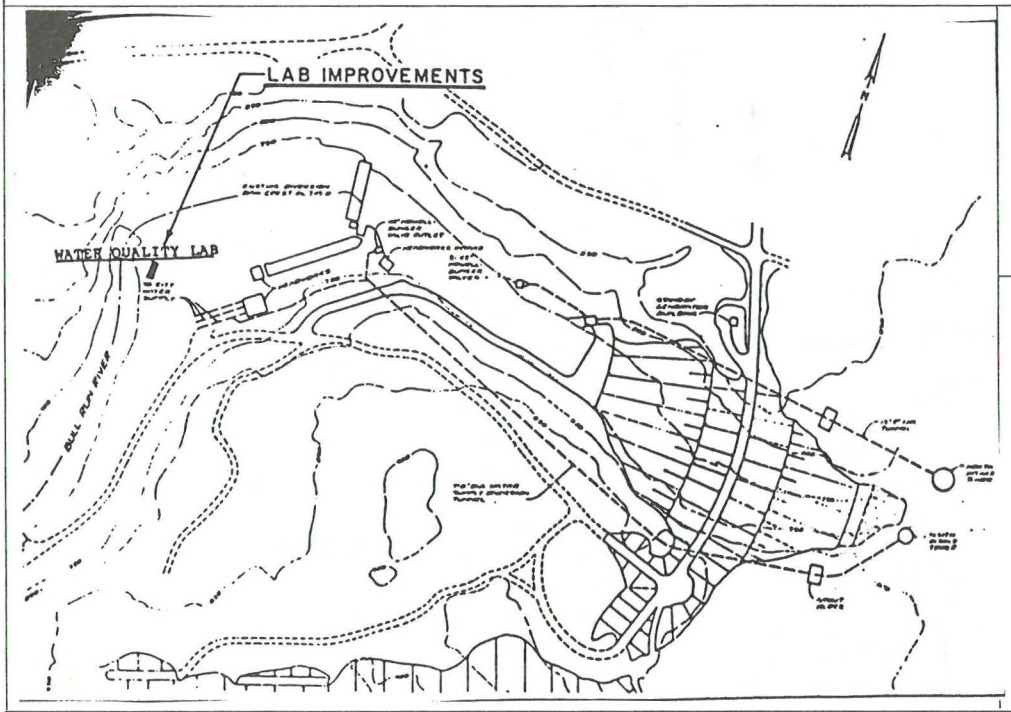
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Quality	Lab Improvements

PROJECT DESCRIPTION

The Bureau's Water Quality laboratory, located adjacent to the Headworks in the Bull Run Watershed, has grown in importance in recent years to cope with man-caused activity in the Watershed and to address additional concerns posed by State and Federal regulatory agencies. The staff and the testing equipment have increased, making the existing facilities extremely crowded. It is anticipated that additional facilities will be required in response to evolving requirements of the Safe Drinking Water Act (PL 93-523) and Oregon State Health Division Rules, to monitor the new groundwater source, and to monitor management activites in the Watershed under the Bull Run Management Act (PL 95-200). A consultant study is proposed to determine the laboratory needs to meet the monitoring requirements. This study is planned for FY 84-85. Design of improvements is planned for the 1985-86 fiscal year. Construction will occur over the 1986-87 and 1987-88 fiscal years.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	46,000	84,000	737,000	20,000		887,000
Total Annual Cost	46,000	84,000	737,000	20,000		887,000
SCHEDULE						
Planning/P.E.	X	X				
Design/Engineering	X	X	X	X		
Site Acquisition						
Construction			X	X		

PROJECT DETAIL

Capital System: WATER

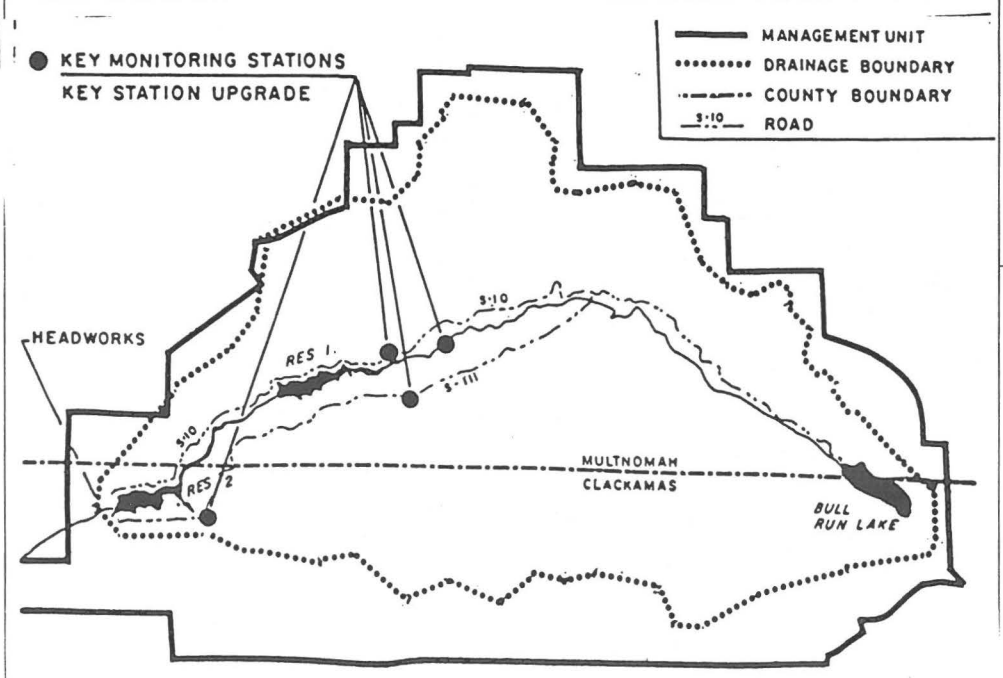
Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Quality	Key Station Upgrade

PROJECT DESCRIPTION

This project will consist of upgrading the four existing key stream monitoring stations in the Bull Run Watershed to provide continuous flow, conductivity, temperature, pH, and turbidity monitoring; modification of the existing samplers to include refrigeration and automatic remote control of sample collection; installation of a new radio and leased line telemetry system to provide real time data from the stations; and a hydropower or propane powered generator at each station.

A study to verify monitoring requirements and identify terms for interagency cost sharing agreements will be completed in the 1984-85 fiscal year as will design of the recommended improvements. Construction is planned to be completed in FY 85-86. Funding for construction of those improvements necessary for water quality monitoring associated with logging activities is contingent on reimbursement by the US Forest Service.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	X

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	38,000	216,000				254,000
Total Annual Cost	38,000	216,000				254,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X	X				
Site Acquisition						
Construction		X				

PROJECT DETAIL

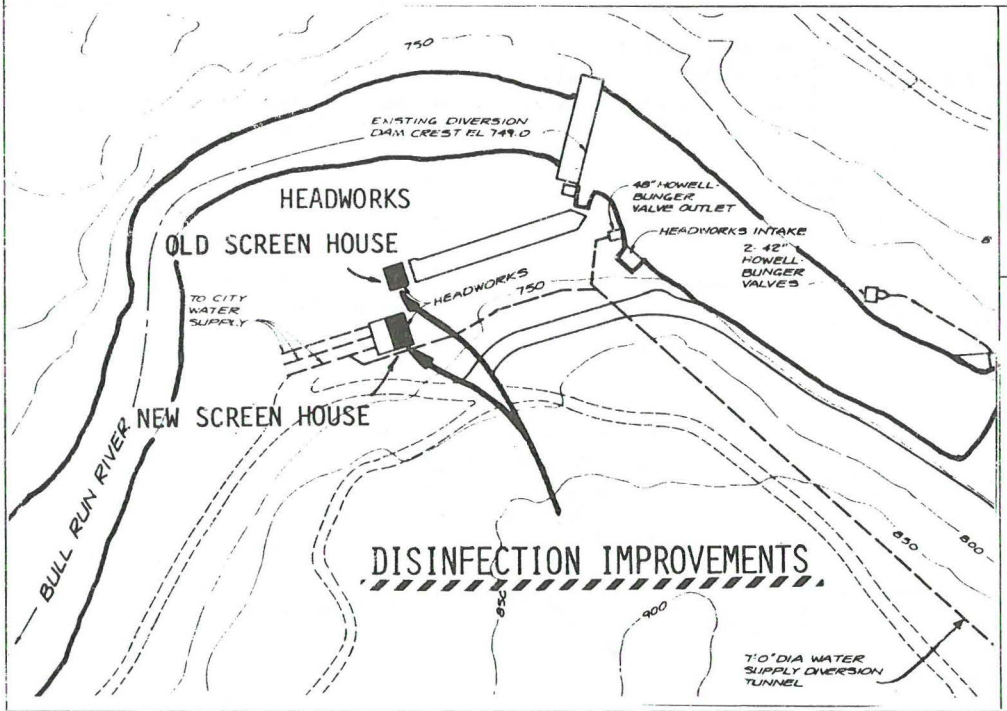
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Water Quality	Water Treatment Improvement

PROJECT DESCRIPTION

This project provides for replacement and modification to the disinfection facilities, located at the Headworks. Replacement is needed due to obsolescence, disinfection efficiency considerations, safety considerations, and limited chemical storage capacity. Design of the necessary improvements will occur in FY 84-85. Construction will be completed in the next fiscal year.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	839,000	279,000				1,118,000
Total Annual Cost	839,000	279,000				1,118,000
SCHEDULE						
Planning/P.E.	X	X				
Design/Engineering						
Site Acquisition	X	X				
Construction						

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

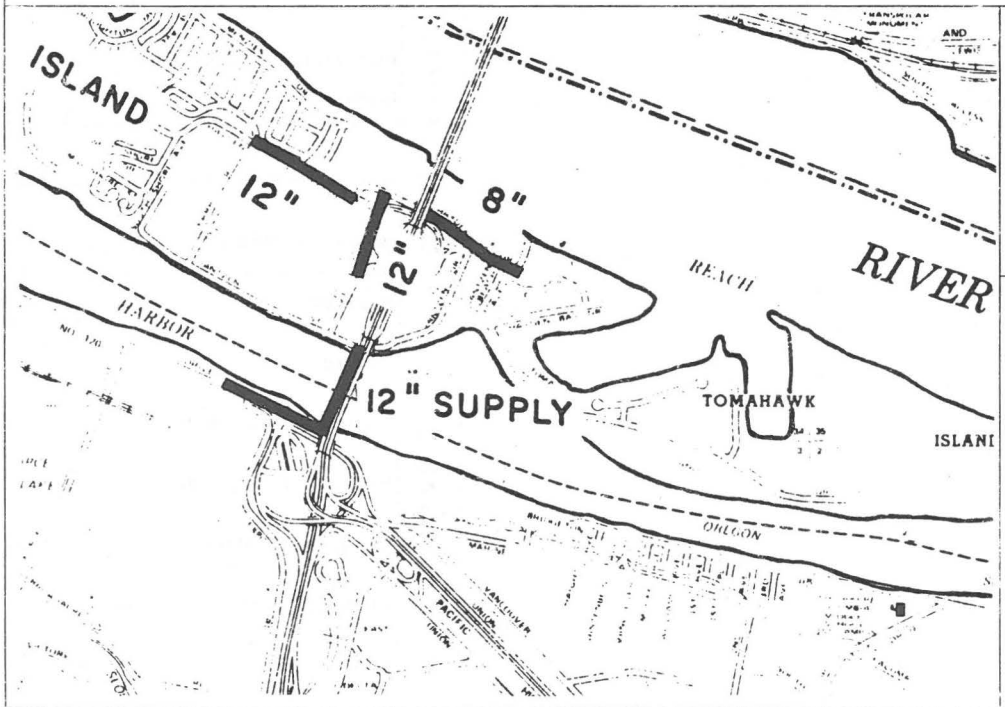
PROGRAM	PROJECT TITLE
Distribution	Hayden Island Supply Improvement

PROJECT DESCRIPTION

This project provides for the upgrading of the Hayden Island water system, subject to the successful completion of the currently pending annexation negotiations. The work outlined here for FY 84-85 is contingent upon the following premises:

1. The City of Portland annexes Hayden Island prior to 7/1/84.
2. ODOT will grant permission to install a temporary line on the I-5 bridge.
3. It will be judged acceptable to serve the Hayden Island customers unchlorinated water from their existing well sources for a period of 3-9 months from the time of annexation to the time of completion of the temporary supply main.
4. The costs of metering and backflow prevention will be borne by the customers.

The scope of work for FY 84-85 is to construct 2,100' of temporary 12" main to supply the area with Bull Run water, to locate existing mains, and to construct 3,100 feet of 8" and 12" distribution main to facilitate master metering. In 1986-87, a permanent supply main will be constructed to the area in conjunction with the reconstruction of the Interstate Bridge.



OBJECTIVES	
	Preserves Capital Stock:
	Modifies or Improves Existing Systems: x
	New Service Extension:
	Contractual Obligation:

GOALS	
	Public Safety:
	Housing:
	Neighborhood Livability:
	Economic Development:
	Energy Conservation:
	Air & Water Quality:
	Other: (Annexation) x

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	257,000		160,000			417,000
Total Annual Cost	257,000		160,000			417,000
SCHEDULE						
Planning/P.E.	x					
Design/Engineering	x					
Site Acquisition						
Construction	x					

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Standardized Schedules and Design Aids

PROJECT DESCRIPTION

The design, construction, and placing into operation of Water Bureau projects requires the preparation of schedules, estimates, calculations, drawings, and specifications on each project. These documents are then used to construct new facilities which become a part of the system. A number of areas have been identified in which application of systems, aids and standardized schedules can be developed to improve the productivity and efficiency of this process. This project will implement these cost saving improvements.

OBJECTIVES		GOALS	
	Preserves Capital Stock		Public Safety
	Modifies or Improves Existing Systems: X		Housing
	New Service Extension		Neighborhood Livability
	Contractual Obligation		Economic Development
			Energy Conservation
			Air & Water Quality
			Other: X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	146,000					146,000
Total Annual Cost	146,000					146,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

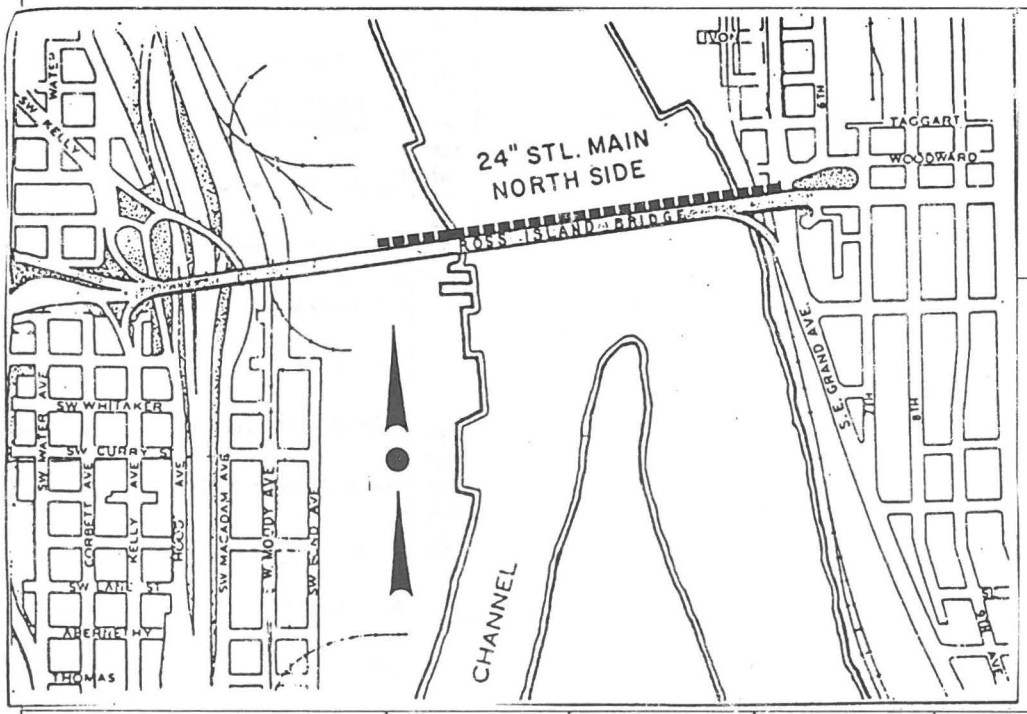
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Ross Island Bridge Main Repair

PROJECT DESCRIPTION

This project provides for the repair and replacement of corroded pipe couplings and cleaning and painting of the 24" steel water main on the north side of the Ross Island Bridge. Considerable corrosion was discovered upon investigation of leaks on both 24" mains on the structure. Rehabilitation work on the south side 24" main was completed in FY 82-83.



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	25,000		135,000			160,000
Total Annual Cost	25,000		135,000			160,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	x					
Site Acquisition						
Construction	x					

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Preventive Maintenance Scheduling System

PROJECT DESCRIPTION

The Bureau's present preventive maintenance system is rather informal and tracked by hand. The purpose of this project is to gather the information necessary, purchase the equipment, and set up a formal computer assisted preventive maintenance scheduling system for the Headworks and Operating Engineers' sections.

OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	43,000	40,000				83,000
Total Annual Cost	43,000	40,000				83,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X				
Site Acquisition						
Construction						

PROJECT DETAIL

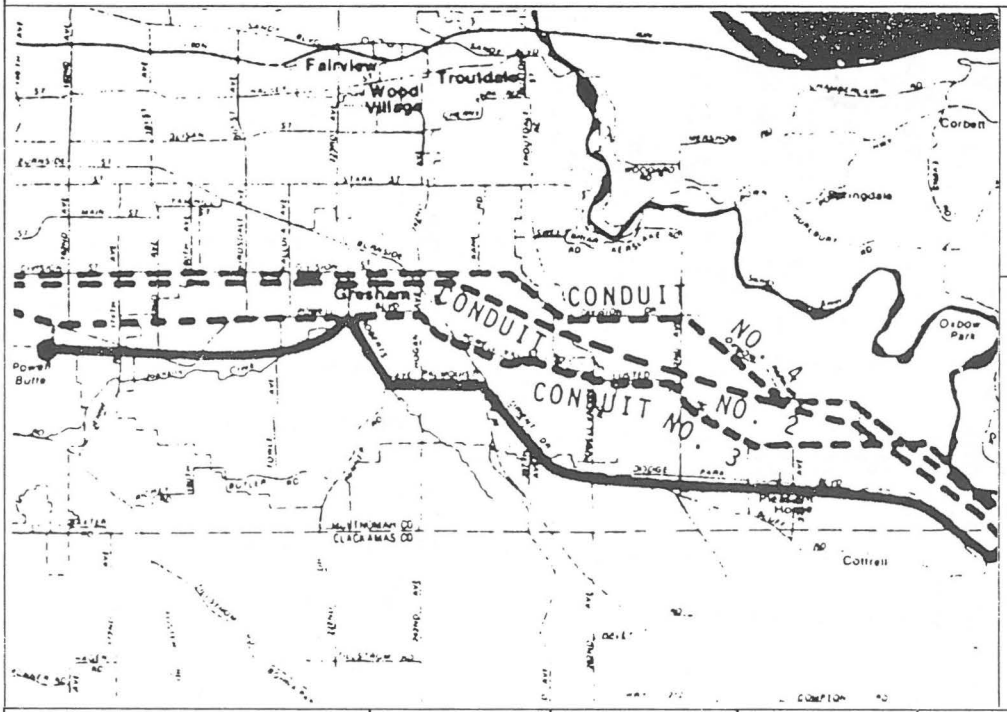
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Conduit Air Valve Insulation

PROJECT DESCRIPTION

This project will insulate 126 air valves on Bull Run Conudits No. 2, No. 3, and No. 4 from the effects of very low temperatures. It is scheduled to install insulation on all air valves in FY 84-85.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	16,000					16,000
Total Annual Cost	16,000					16,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

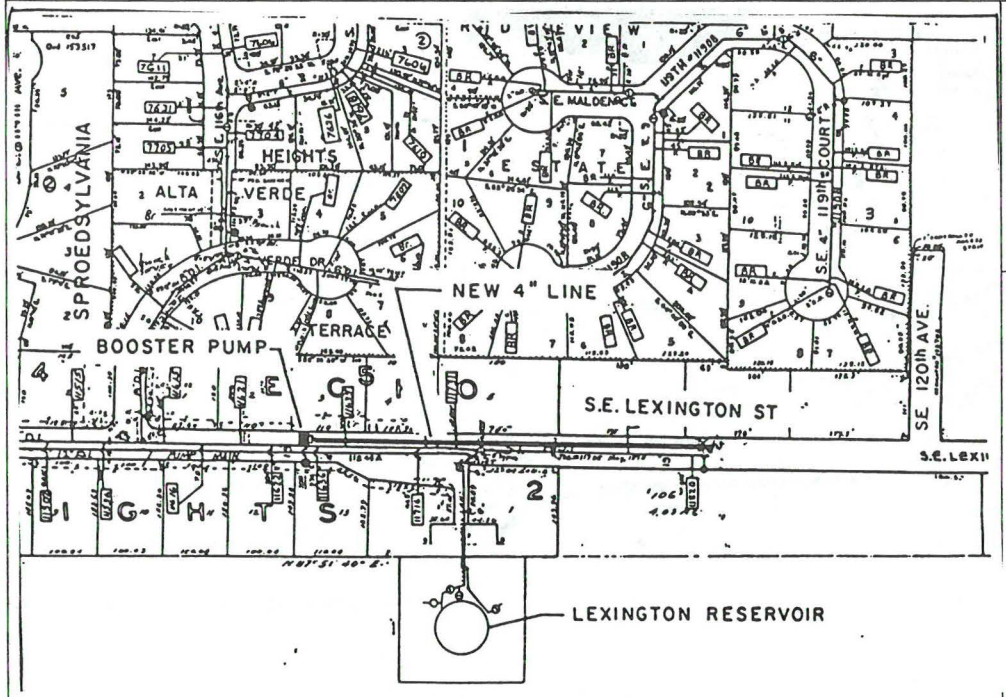
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Improve Low Pressure Areas

PROJECT DESCRIPTION

This project improves the water pressure to a small area where the existing pressure is near or below the minimum State Health Division standard of 20 psig. It also provides for pressure monitoring at another area to determine if pressure improvements are needed here in the future. The location where the existing pressure has been identified as low is in the Lexington area. A small booster pump and 650 feet of 4-inch mainwill be provided to correct the problem. The locations where monitoring will occur is the Alto Park area. If monitoring indicates a need for pressure improvements, a small booster pump or an intertie to Lake Oswego will be budgeted in FY 85-86 at a cost of $16,000.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	43,000					43,000
Total Annual Cost	43,000					43,000
SCHEDULE						
Planning/P.E.	x					
Design/Engineering	x					
Site Acquisition						
Construction	x					

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Pump and Control Improvements

PROJECT DESCRIPTION

This project provides for the pump, motor, and control (telemetry) improvements in the distribution system. The purpose of this program is to: (1) Identify pump and control installations not operating in the most energy efficient manner; (2) Replace pumps and telemetry that are obsolete with more economical, efficient, and reliable equipment; (3) Install new telemetry at pump station facilities to allow more economical and efficient operations from remote locations; (4) Major maintenance and repair related to pumping facilities; and (5) Install new pumps at existing stations as determined necessary.

Funds are budgeted in FY 84-85 for system modifications and improvements required for implementation of the Water Control Center project. Work will be identified in the requirement study for the Water Control Center.

OBJECTIVES	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	X
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	47,000	35,000	35,000	35,000	35,000	187,000
Total Annual Cost	47,000	35,000	35,000	35,000	35,000	187,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	x	x	x	x	x	
Site Acquisition						
Construction	x	x	x	x	x	

PROJECT DETAIL

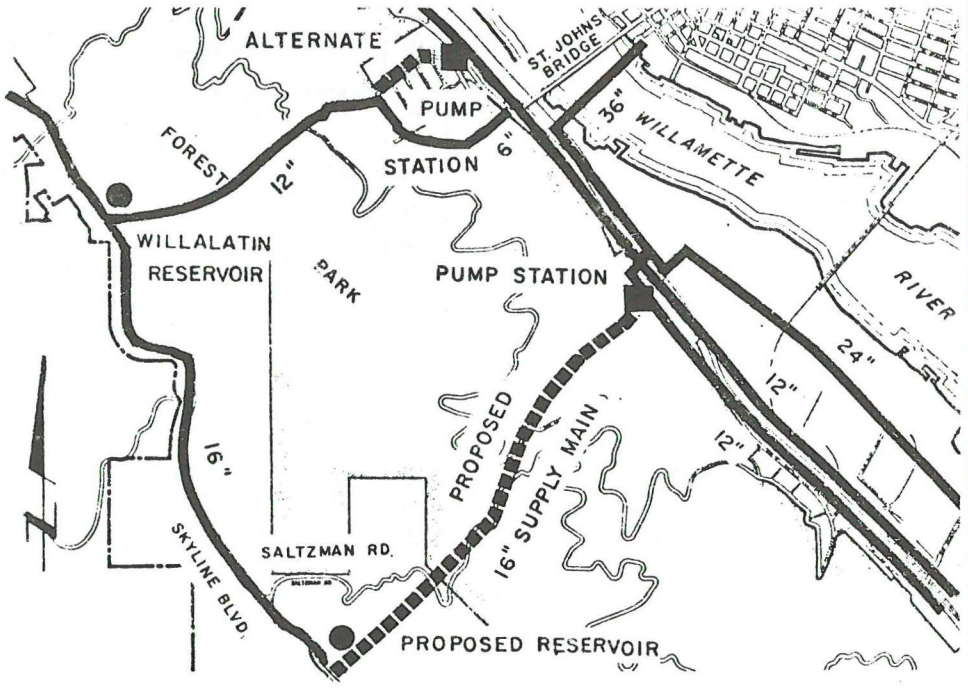
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Forest Park Supply

PROJECT DESCRIPTION

This project provides for construction of supply facilities for the NW Skyline Boulevard area. The supply plan consists of three major elements: a two million gallon reservoir with provisions for a second reservoir at a future date, a pump station, and a 16-inch pump main from St. Helens Road to Skyline Boulevard. The reservoir would be constructed first and will be supplied initially from the existing Springville Pump Station. When water demand exceeds the capacity of the existing pump station, the new pump station and pump main will be completed. Construction of the reservoir is planned for FY 84-85. Design of the pump station and pump main is planned for FY 86-87, with construction of the supply facilities to follow in 1987-88.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	92,000	650,000		124,000	1,259,000	2,125,000
Total Annual Cost	92,000	650,000		124,000	1,259,000	2,125,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X			X		

PROJECT DETAIL

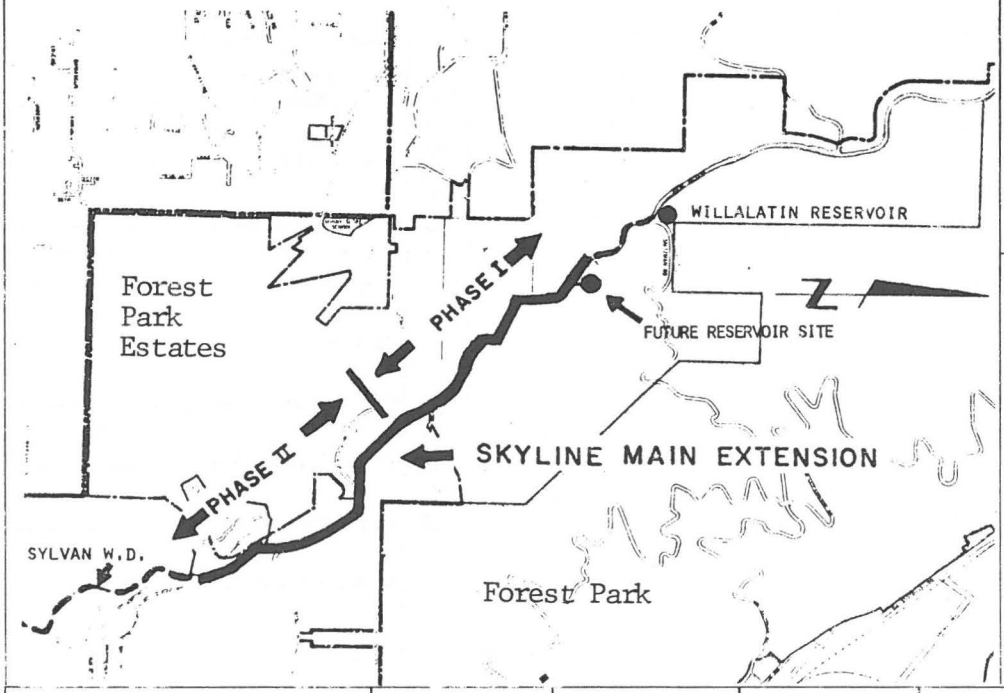
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Skyline Main Extension

PROJECT DESCRIPTION

This two-phase project will extend the existing main south approximately 10,400 feet in NW Skyline Boulevard from near Slatzman Road to the Sylvan Water District Water system at Ramsey Drive. The project would also include 600 feet of main in NW Thompson from Skyline Boulevard to the entrance of the Sun Vista Planned Unit Development. The design of Phase I (3,500 feet of 16-inch main) was completed in FY 82-83, and subsequent lack of demand from petitioners rescheduled construction for 1983-84. Phase II, with design and construction tentatively scheduled for 1984-85, will extend the main approximately 6,900 feet (16-inch) from the end of Phase I to NW Ramsey Drive and supply the Sun Vista Development and complete the intertie with the Sylvan system. This phase would also include the piping to the entrance of Sun Vista.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	X
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	12,000	99,000				111,000
Petitioners	30,000	241,000				271,000
Total Annual Cost	42,000	340,000				382,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	General Building Maintenance

PROJECT DESCRIPTION

This project provides for capitalized repairs and maintenance of the over 90 Bureau buildings and grounds valued at over $13.3 million. These buildings and grounds include pump stations, gate houses, chlorination buildings, operations offices, and other structures located throughout the City and the Bull Run Reserve. Over the past few years, the Bureau has been developing a maintenance management program for these facilities. In 1983-84, the Bureau plans to complete the establishment of this program and establish a long-term maintenance plan for these facilities which minimizes the costs. The Bureau also plans to perform additional electrical work at the radio relay station at Dam #1 and modify or remodel one building to accommodate all the reservoir cleaning, painting, and maintenance equipment used by the Water Operations Painters at one location in a safe manner. In future years, the Bureau will investigate upgrading the exterior of a few pump stations to be more compatible with the neighborhoods such as Fulton and Arnold and improve overall integrity of other structures.

OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	111,000	111,000	111,000	111,000	111,000	555,000
Total Annual Cost	111,000	111,000	111,000	111,000	111,000	555,000
SCHEDULE						
Planning/P.E.	X	X	X	X	X	
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

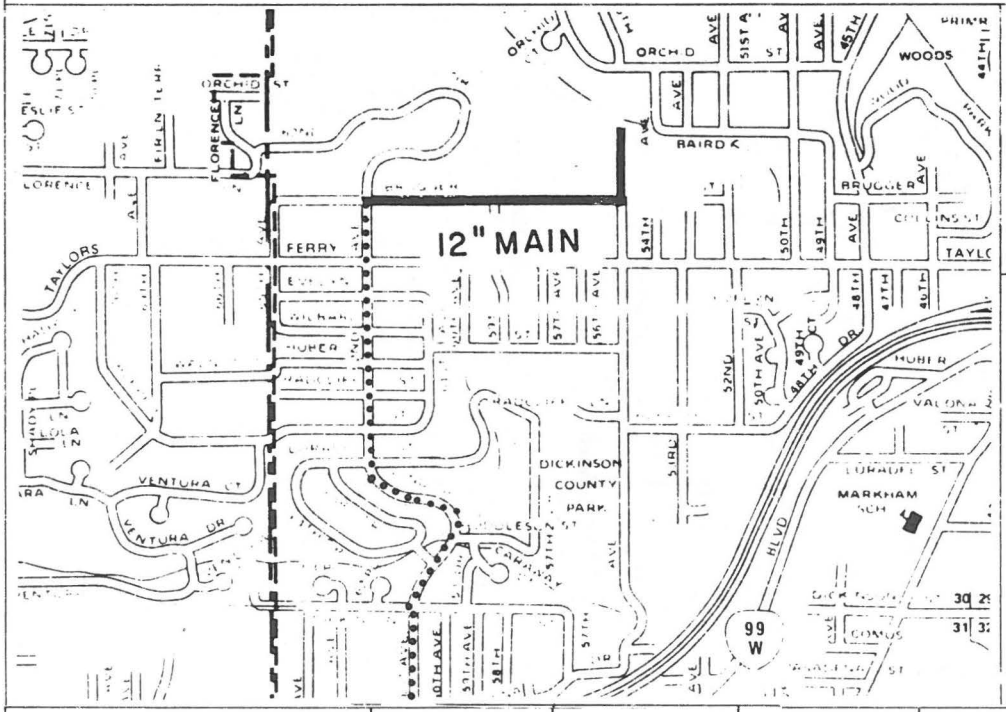
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Capitol Highway Supply

PROJECT DESCRIPTION

This project continues the extensions of main to improve the supply of water to the recently annexed Capitol Highway Water District. The work proposed for FY 84-85 is to construct 3,700' of 12" main in SW 62nd Avenue from SW Brugger to SW Dickinson.



OBJECTIVES		GOALS	
Preserves Capital Stock	X	Public Safety	
Modifies or Improves Existing Systems		Housing	
New Service Extension		Neighborhood Livability	
Contractual Obligation		Economic Development	X
		Energy Conservation	X
		Air & Water Quality	
		Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	197,000	138,000	304,000		281,000	920,000
Total Annual Cost	197,000	138,000	304,000		281,000	920,000
SCHEDULE						
Planning/P.E.	X	X	X		X	
Design/Engineering	X	X	X		X	
Site Acquisition						
Construction	X	X	X		X	

PROJECT DETAIL

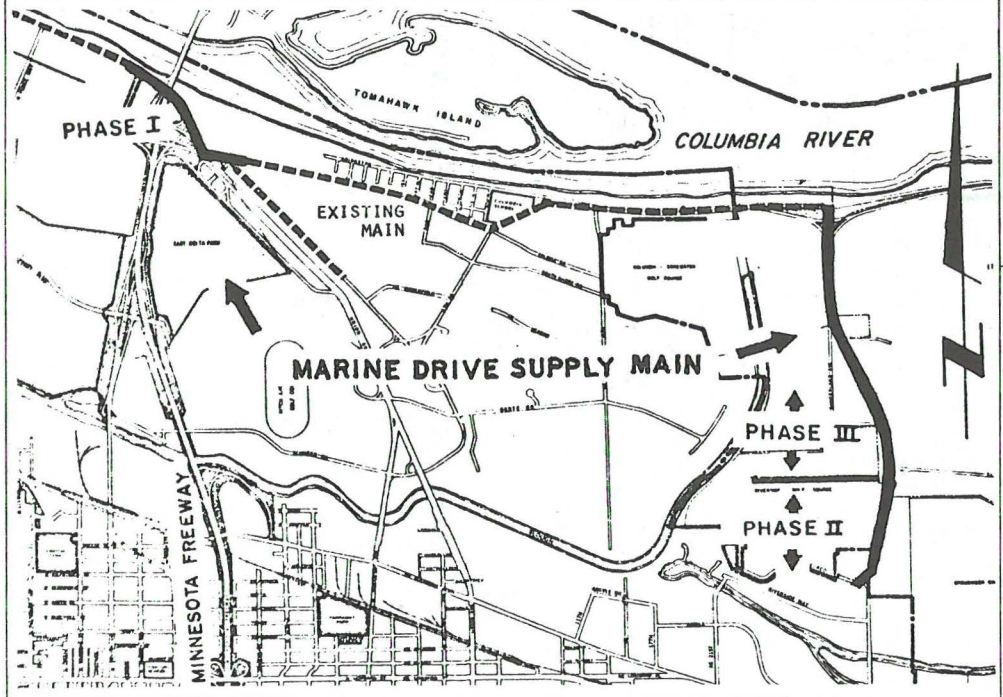
Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Marine Drive Supply Main

PROJECT DESCRIPTION

The Marine Drive Supply Main will complete a supply loop from the Rivergate area to NE Portland. The three phase project in Marine Drive and NE 33rd Drive requires 9,900 feet of 12-inch and 16-inch main. Phase I which includes the construction of 3,000 feet of main in North Marine Drive from the Exposition Center to North Marine Way has been postponed to 1987-88 to coordinate with reconstruction of the slough bridge crossing by ODOT. Design and construction of Phase II occurred in FY 83-84. This phase consisted of 1,700 feet of 12-inch main in NE 33rd Drive from Elrod to Riverside Drive. The Port of Portland participated in the cost of Phase II. Phase III, tentatively planned for 1985-85, includes 4,800 feet of 12-inch main in 33rd Drive from Marine Drive to Elrod to complete the loop. A portion of Phase I will be constructed in 1984-85 if Hayden Island is annexed. (See Hayden Island Supply Improvement)



OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	297,000		101,000			398,000
Total Annual Cost	297,000		101,000			398,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X		X			
Site Acquisition						
Construction	X		X			

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	System Metering

PROJECT DESCRIPTION

This project provides for the installation of flow metering equipment on key transmission and distribution mains. The equipment monitors flow rates and consumption patterns within the water system. The purpose of generating this information is to increase the efficiency of water operations through the availability of operating information to assist in controlling, analyzing, and regulating system components, and calibrating the Bureau's computerized system model. The program consists of installing two to four meters on various key mains annually. Several meters have been installed to date and have significantly improved operations and modeling information. Three installations are planned for 1984-85 in SW Portland. The program will be completed in 1985-86.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	X
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	37,000	37,000				74,000
Total Annual Cost	37,000	37,000				74,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X				
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Water Main Program

PROJECT DESCRIPTION

The water-main program is an ongoing program in which the Bureau has designed and installed about 55,000 feet of water main annually in past years. However, since fewer street improvements were constructed in 82-83 and housing construction is down, the Bureau anticipates a reduction in the annual footage installed to about 40,000 feet, ranging in size from 2 to 16 inches in diameter. The program is divided into two programs--main extensions requested by customer petitions (approx. 18,000 feet) and mains installed by the Bureau to correct system deficiencies (approx. 22,000 feet). The larger jobs, over $50,000, are competitively bid, accounting for 5% to 10% of the program's total footage. The magnitude of the program may increase in future years if current low levels of street improvements increase, requiring more water main relocations.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	X
	Contractual Obligation	
GOALS	Public Safety	
	Housing	X
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	X
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	1,007,000	1,007,000	1,007,000	1,007,000	1,007,000	5,035,000
Petitioners	684,000	684,000	684,000	684,000	684,000	3,420,000
Total Annual Cost	1,691,000	1,691,000	1,691,000	1,691,000	1,691,000	8,455,000
SCHEDULE						
Planning/P.E.	X	X	X	X	X	
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: WATER

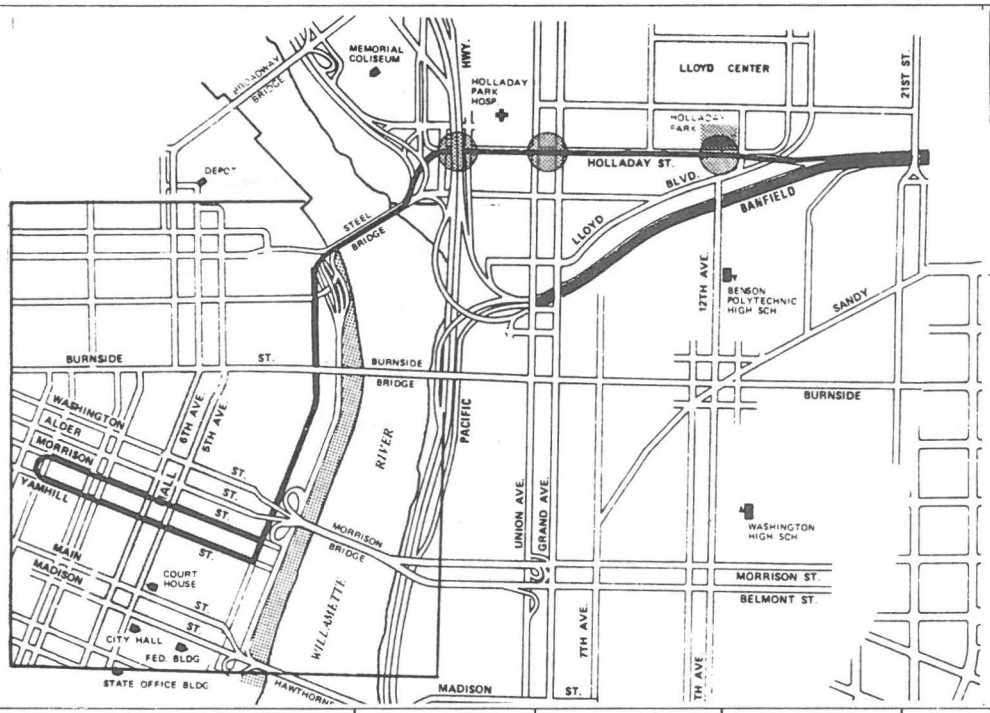
Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Downtown Light Rail Project

PROJECT DESCRIPTION

The Downtown Light Rail project is an important element of the regional transportation development that will construct a passenger rail system between Gresham and downtown Portland. This project includes adjustments to the public water supply system to accommodate this work. The limits are from the light rail bridge that leaves the Banfield Freeway (I-84), follows Holladay Street, passes the Steel Bridge, along First Avenue to SW Morrison and SW Yamhill Streets, along both streets to SW 11th Avenue.

The work will include replacing and adjusting water mains, adjusting services and fire hydrants, and the relocation of a large supply main at NW First and Everett (900 feet of 24-inch). Work is planned to continue through FY 85-86. Except for specialized consulting services concerning stray current corrosion, the project is fully reimbursable.



OBJECTIVES

Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other: (Urban Dev/Transit)	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water	10,000	10,000				20,000
Tri-Met	656,000	332,000				988,000
Total Annual Cost	666,000	342,000				1,008,000
SCHEDULE						
Planning/P.E.		X				
Design/Engineering	X	X				
Site Acquisition						
Construction						

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Hydrant Program

PROJECT DESCRIPTION

The Fire Hydrant Program is an ongoing program which provides for the installation of approximately 73 hydrants annually for fire protection throughout the City. Hydrants are installed in the following categories:

1. Initiated by Engineering - These are new hydrants installed in conjunction with the Water Main program or installed as a result of Fire Bureau requests approved by the Water Bureau.

2. Replace Obsolete Hydrants - These are new hydrants installed to replace old hydrants for which replacement parts can no longer be obtained or which have obsolete hose connections or other deficiencies resulting from obsolescence.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	127,000	127,000	127,000	127,000	127,000	635,000
Total Annual Cost	127,000	127,000	127,000	127,000	127,000	635,000
SCHEDULE						
Planning/P.E.	X	X	X	X	X	
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Operations Manual

PROJECT DESCRIPTION

The water supply system extends from the Headworks in the Bull Run Management Unit to the Washington County Line. The existing system is to be complimented by a standby groundwater system which is to be operational in January of 1984. The east side system which consists of 4 major reservoirs, 15 existing tanks, 7 pump stations, plus all the supply pipelines, will also include another tank, a major pump station, approximately 30 wells, and the associated supply pipelines when the groundwater project is fully operational. The west side system consists of 2 major reservoirs, 51 tanks, 19 pump stations, plus all the supply pipeline.

To operate the system effeciently and predictably and to provide a basis for a comprehensive preventative maintenance system, an operations manual must be produced. The manual will be produced by bureau staff and updated yearly.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	X
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	74,000	74,000	12,000	12,000	12,000	184,000
Total Annual Cost	74,000	74,000	12,000	12,000	12,000	184,000
SCHEDULE						
Planning/P.E.	X	X	X	X	X	
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction						

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Energy Task Force

PROJECT DESCRIPTION

The Bureau established an Energy Task Force to coordinate, review, and recommend projects or programs to reduce energy use. The Task Force completed a study of electrical energy, the major energy use of the Bureau. The study recommended several projects to reduce energy use. This project provides funding to implement and support these projects. Phase II, planned for 1984-85, includes the continuation of energy audits and the analysis of system-pressure zones.

OBJECTIVES		GOALS	
	Preserves Capital Stock		Public Safety
	Modifies or Improves Existing Systems: X		Housing
	New Service Extension		Neighborhood Livability
	Contractual Obligation		Economic Development
			Energy Conservation: X
			Air & Water Quality
			Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	21,000					21,000
Total Annual Cost	21,000					21,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction						

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Reservoir and Tank Maintenance

PROJECT DESCRIPTION

This project continues the maintenance management program for approximately 70 reservoirs and tanks the Bureau operates in addition to the terminal storages located at Powell Butte. These reservoirs range in size from very small and old (turn-of-the-century) structures to the larger reservoirs, such as Kelly Butte (10 MG) and Powell Butte (50 MG). Approximately half the reservoirs and tanks are steel, requiring regular painting and structural repairs due to oxidation, reaction to chlorine, and weathering. The remaining reservoirs, constructed of concrete, require attention due to deterioration of the concrete and leakage. Three of the tanks acquired by the City through annexations require drain lines to dispose of tank overflow and drain water. Some projected items are as follows: in FY 84-85 painting and construction of a drain line for Collins View Tank, repairs to Buddington Tank and the construction of a drain line for Alfred Tank are planned for 1985-86, painting of the three Burlingame Tanks is planned for 1986-87, and painting of Sellwood Tank is planned for 1987-88. Inspection and update of the work program is a continuing part of this project.

OBJECTIVES	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	134,000	106,000	126,000	134,000	134,000	634,000
Total Annual Cost	134,000	106,000	126,000	134,000	134,000	634,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: WATER

Bureau: Water Works

PROGRAM	PROJECT TITLE
Distribution	Water Control Center

PROJECT DESCRIPTION

A Water Control Center will provide centralized monitoring and control of operations for the major supply, transmission, pumping, and storage facilities. The first phase of the project will be the completion of a requirement study to determine the feasibility, location, and justification of a centralized control system. If the Water Control Center is justified by the requirement study and approved by management, the Bureau will proceed with the design and implementation of a control center. The control center will allow operations to be monitored and potentially controlled with the assistance of a computer from a single location. The computer system will be designed to monitor all key supply, transmission, pumping and storage facilities, and recommend operation changes. The software used for the control system will optimize operations for energy efficiency and minimize costs.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	
GOALS	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	X
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water Fund	95,000	1,318,000	1,029,000			2,442,000
Total Annual Cost	95,000	1,318,000	1,029,000			2,442,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering		X	X			
Site Acquisition						
Construction						

CAPITAL PROJECT LIST

Capital System: SEWAGE

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF ENVIRONMENTAL SERVICES				
Sewage Treatment and Disposal:				
CBSTP Energy Conservation Phase II (Aeration)	$ 578,617	$ 247,461		$ 826,078
CBSTP Maintenance Facilities	36,211			36,211
Subtotal	$ 614,828	$ 247,461		$ 862,289
Sanitary Trunk & Collection System:				
Sanitary Sewer LID & Permits	$ 135,804	$ 79,737		$ 215,541
Sanitary Sewer LID & Permits	30,270	17,000		47,270
SW Pomona & 39th LID	28,044			28,044
SE Jenne Lynd Acres LID	23,126			23,126
NE Argay Terrace LID	78,349			78,349
NE 132nd Avenue Pump Station	121,041			121,041
Subtotal	$ 416,634	$ 96,737		$ 513,371
Combined Sewer Relief & Reconstruction:				
SE Milwaukie Avenue Sewer Reconstruction	$ 235,643	$		$ 235,643
Holladay Trunk Relocation	0	56,741		56,741
Maintenance	1,206,496			1,206,496
Subtotal	$ 1,442,139	$ 56,741		$ 1,498,880
Storm Trunk & Collection System:				
Storm Sewer LID & Permits	$ 132,453	$ 10,000		$ 142,453
Stormwater Detention Facilities	236,848			236,848
Collins Water Tank Drain Line	70,500			70,500
NE 92nd Avenue Storm Sewer	55,331			55,331
Subtotal	$ 495,132	$ 10,000		$ 505,132
Interceptor Facilities Program:				
Guilds Lake Pump Station - Energy Conservation	$ 3,330	$ 3,311		$ 6,641
SE RE Relieving Interceptor Phase II	29,502			29,502
Inverness Booster Pump Station	85,000			85,000
Subtotal	$ 117,832	$ 3,311		$ 121,143
TOTAL - BUREAU OF ENVIRONMENTAL SERVICES	$ 3,086,565	$ 414,250		$ 3,500,815

CAPITAL PROJECT LIST

Capital System: SEWAGE (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
SEWAGE CONSTRUCTION FUND				
Sanitary Trunk & Collection System:				
Composting Facilities	$ 42,003	$		$ 42,003
NE 102nd Avenue Trunk Sewer	769,593	748,341		1,517,934
NE 122nd Avenue Trunk	127,231			127,231
Inverness Pump Station and Pressure Line	2,344,279	2,303,043		4,647,322
TOTAL -- SEWAGE CONSTRUCTION FUND	$ 3,283,106	$ 3,051,384		$ 6,334,490
TOTAL -- SEWAGE	$ 6,369,671	$ 3,465,634		$ 9,835,305

PROJECT DETAIL

Capital System: SEWAGE

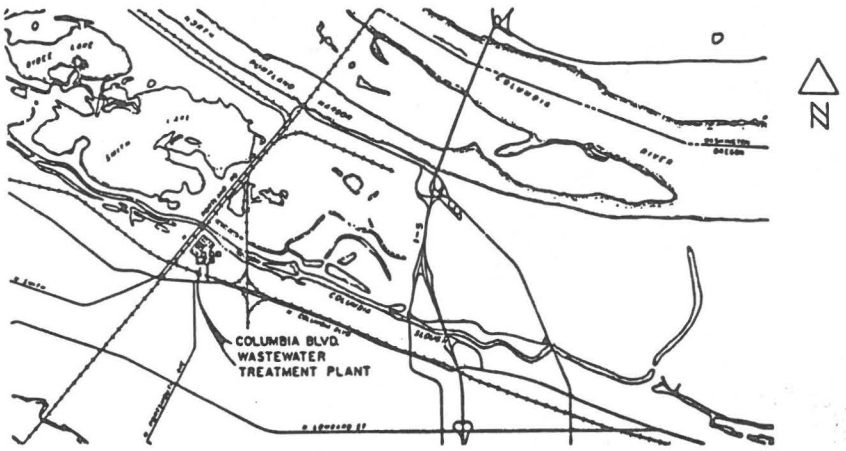
Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sewage Treatment & Disposal	CBSTP Energy Conservation Phase II (Aeration)

PROJECT DESCRIPTION

This project involves design of automatic control of the Columbia Boulevard Wastewater Treatment Plant aeration system for the secondary treatment facilities by connecting the blower controls, air distribution valve controls and the output signal from the dissolved oxygen probes to a programmable logic controller or a process controller.

The four, fifteen-hundred horsepower blowers used for the secondary treatment aeration system use 50% of the total electrical energy required at the treatment plant. Automatic control will reduce the electrical energy required by controlling the blowers and providing only the amount of air needed. It is estimated that automatic control of this system will save approximately 4,333,000 KWH per year at a cost savings of $150,000 annually. BPA funds are available for this type of electrical energy savings project. An application for funding of this project is being prepared by the City. This is a cost effective project with or without grant assistance.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	X
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal/BPA	826,078	9,090				835,168
Total Annual Cost	826,078	9,090				835,168
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	x	x				

PROJECT DETAIL

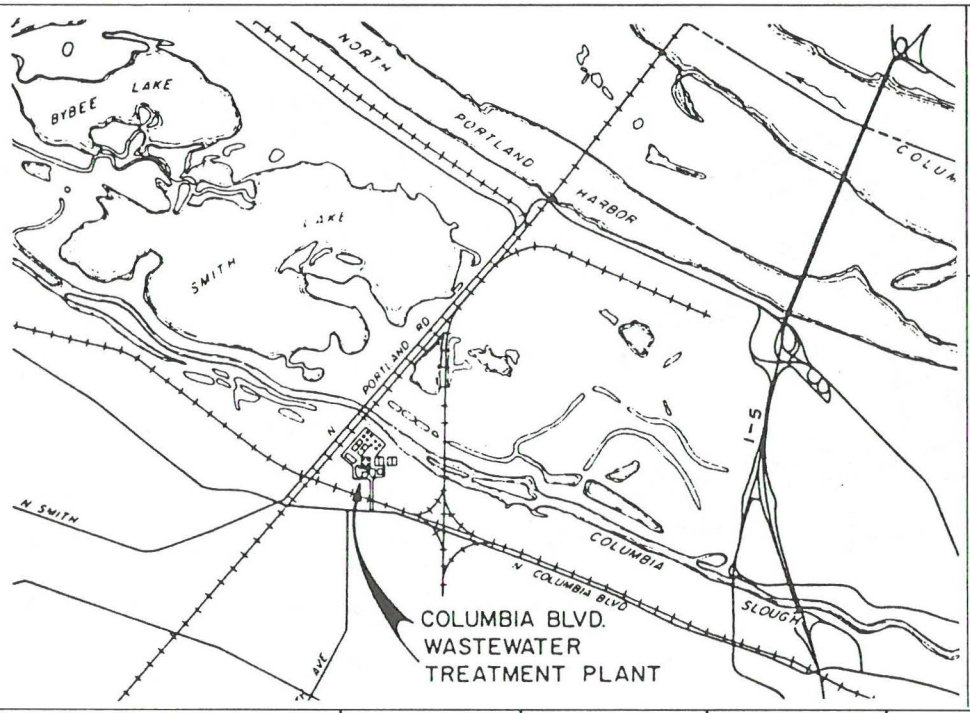
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sewage Treatment & Disposal	CBSTP Maintenance Facilities

PROJECT DESCRIPTION

This project will provide additional working space for the plant electricians and instrumentation personnel. Heated storage area for electrical parts will also be included in this improvement.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal	36,211					36,211
Total Annual Cost	36,211					36,211
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection System	Sanitary Sewer LID & Permits

PROJECT DESCRIPTION

This project includes several permit and local improvement district (LID) sanitary sewer projects in east County which have recently annexed to the City. Significant LID projects are reported individually.

LID projects are initiated by Council Resolution or by neighborhood petition and designed and contracted by the City. Permit sewers are usually independently designed, constructed, and financed. City staff is responsible for plan review and construction inspection of all projects.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	X
GOALS	Public Safety	X
	Housing	X
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
LID Construction Fund	135,804	179,000	267,000	392,000	400,000	1,373,804
Private	79,737	44,000	44,000	44,000	44,000	255,737
Total Annual Cost	215,541	223,000	311,000	436,000	444,000	1,629,541
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection System	Sanitary Sewer LID & Permits

PROJECT DESCRIPTION

This project includes several permit and local improvement district (LID) sanitary sewer projects in east County which have recently annexed to the City. Significant LID projects are reported individually.

LID projects are initiated by Council Resolution or by neighborhood petition and designed and contracted by the City. Permit sewers are usually independently designed, constructed, and financed. City staff is responsible for plan review and construction inspection of all projects.

OBJECTIVES	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	X
GOALS	Public Safety	X
	Housing	X
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
LID Construction Fund	30,270					30,270
Private	17,000					17,000
Total Annual Cost	47,270					47,270
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

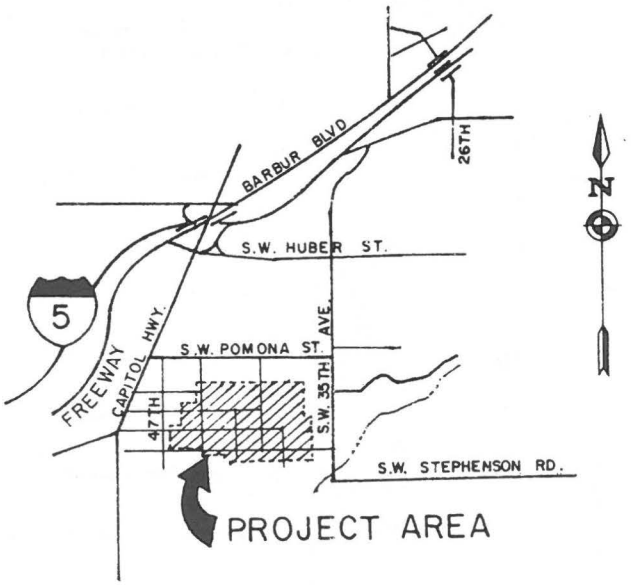
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection System	SW Pomona & 39th LID

PROJECT DESCRIPTION

The SW Pomona Street & SW 39th Avenue Sanitary Sewer System will be constructed under local improvement district procedures. This project is located within the Arnold Creek Sewer System drainage boundary and will be an extension of the sewer system which was completed in July of 1981. Sewer service will be provided to approximately 70 acres of developable property and will involve the construction of approximately 12,000 feet of line. Construction will occur in the 1984-85 fiscal year.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	X
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
LID Construction	28,044					28,044
Total Annual Cost	28,044					28,044
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

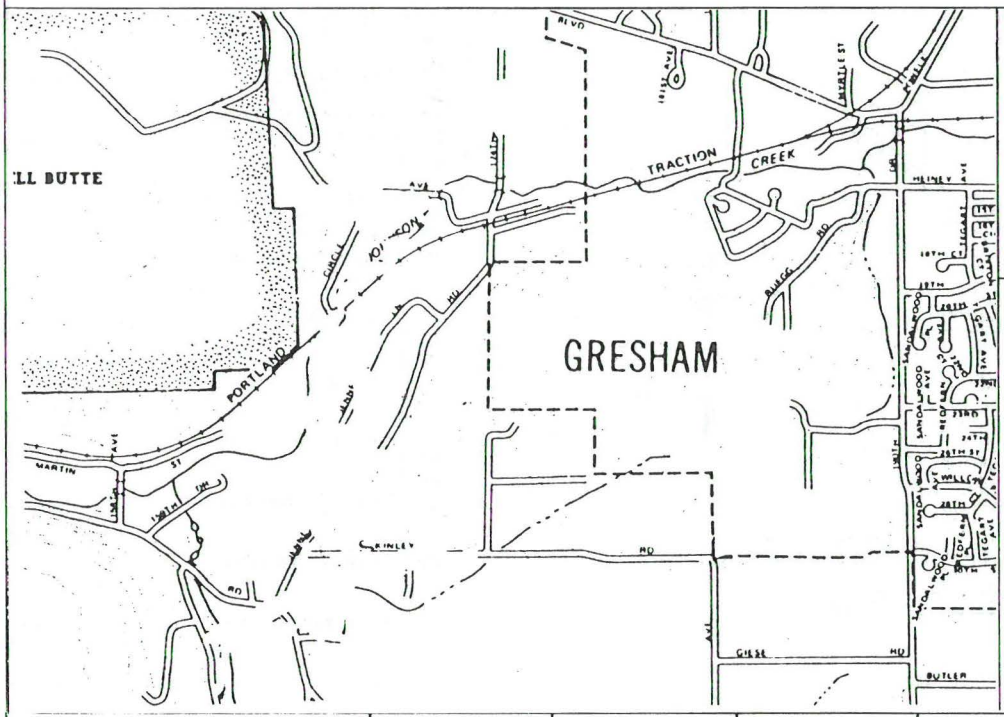
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection	SE Jenne Lynd Acres LID

PROJECT DESCRIPTION

This project consists of approximately 5,700 feet of sanitary sewer that would service approximately 66 acres of undeveloped land located east of SE 162nd Avenue and south of Johnson Creek. The majority of this area was recently annexed and the sewer is needed to allow development to proceed.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	X
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
LID Construction	23,126	40,674				63,800
Total Annual Cost	23,126	40,674				63,800
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

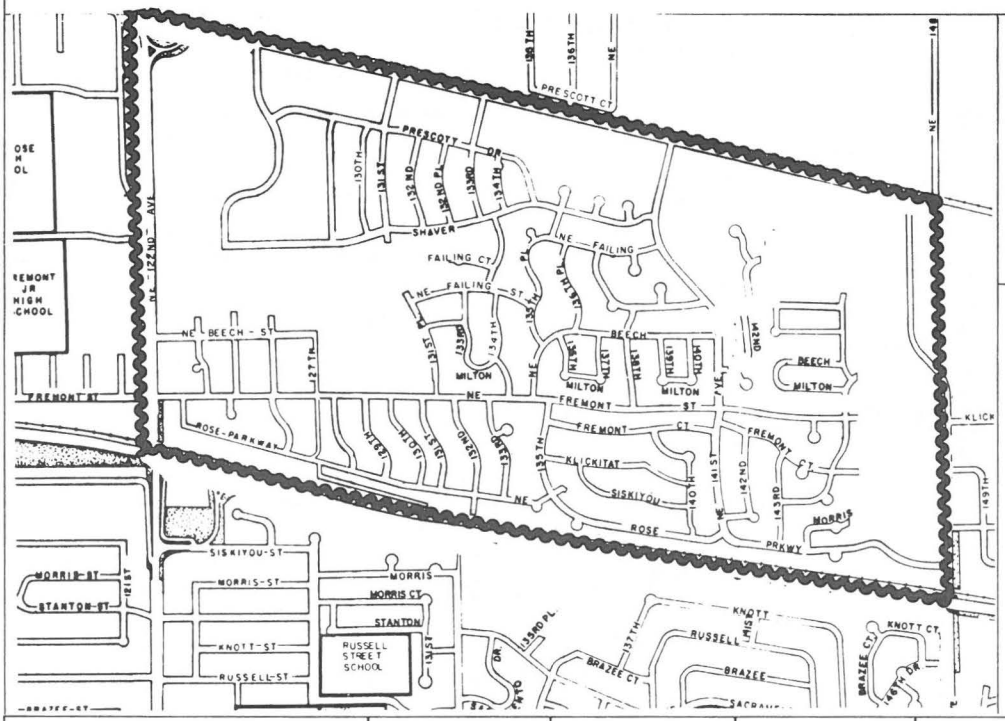
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection	NE Argay Terrace LID

PROJECT DESCRIPTION

This project consists of approximately 50,000' (9.5 miles) of sanitary sewer in the area bounded by NE 122nd Avenue, NE 148th Avenue, NE Sandy Bouldvard, and the I-84 Freeway. The project will provide sewer service to approximately 190 acres of mostly developed but unsewered area consisting of residential lots and some larger parcels of vacant land. Approximately 950 developed lots exist in this area and there are indications that sewers may be required due to failing subsurface systems.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
LID Construction Fund	78,349	220,666	133,100	7,914		440,029
Total Annual Cost	78,349	220,666	133,100	7,914		440,029
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X				
Site Acquisition						
Construction	X	X	X	X		

PROJECT DETAIL

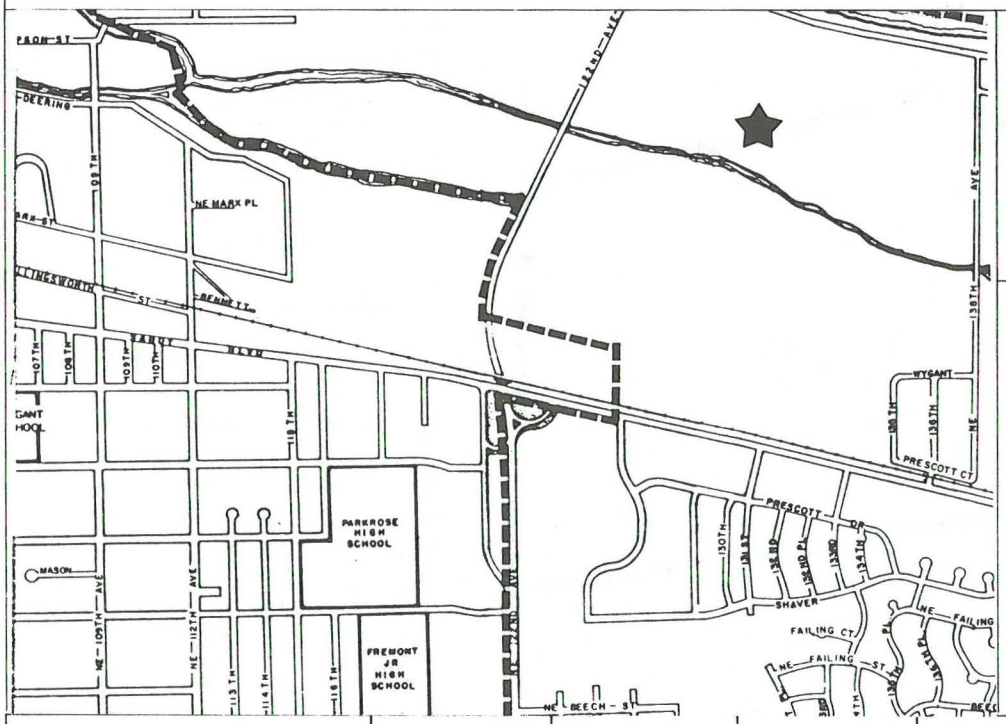
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection System	NE 132nd Avenue Pump Station

PROJECT DESCRIPTION

This 14 MPD pump station is the first of a series for the South Shore Industrial Area. The station will initially serve an area along Airport Way from 122nd Avenue to about 141st but will be sized to handle future flows out to 185th. All flows will be pumped through 2,900 feet of pressure line to the new Inverness Sewage Pump Station. This project is an integral part of the collection system which will require petitions from a majority of property owners in the South Shore area.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal	121,041	1,080,000				1,201,041
Total Annual Cost	121,041	1,080,000				1,201,041
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

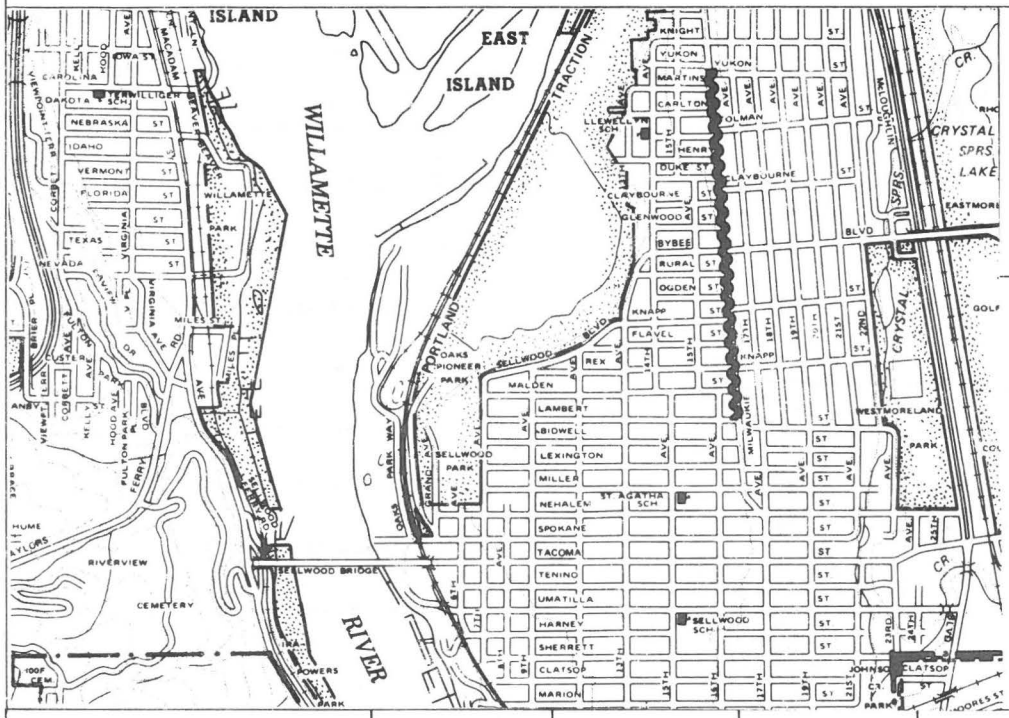
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Combined Sewer Relief & Reconstruction	SE Milwaukie Avenue Sewer Reconstruction

PROJECT DESCRIPTION

This project is for the replacement of approximately 2,300 lineal feet of structurally defective combination sewer at various locations along SE Milwaukie Avenue between SE Lambert Street and SE Martins Street.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
	235,643					235,643
Total Annual Cost	235,643					235,643
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

Capital System: SEWAGE

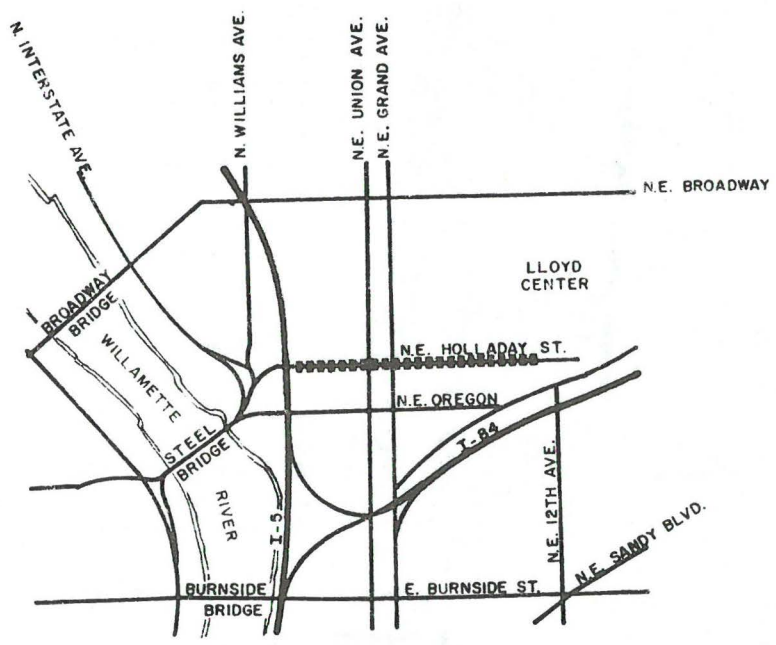
Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Combined Sewer Relief & Reconstruction	Holladay Trunk Relocation

PROJECT DESCRIPTION

The current location of the NE Holladay Street Trunk Sewer is in the path of the proposed Light Rail Transit system. At the request and expense of Tri-Met the trunk is being relocated. The new alignment will remain within NE Holladay Street but south of its present location. This project involves placement of approximately 3,200 feet of 36-inch through 42-inch pipe. The Bureau involvement includes review of consultant plans and field inspection.

Relocation will allow normal sewer maintenance operations as well as scheduled or emergency sewer repairs without disruption of light rail service.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	X

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Tri-Met	56,741					56,741
Total Annual Cost	56,741					56,741
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Combined Sewer Relief & Reconstruction	Maintenance

PROJECT DESCRIPTION

This is an ongoing program to provide for the maintenance of the existing collection system. Project costs will include repairs made by the city maintenance personnel and through public contract work. The annual level of capital outlay is established by a combination of historical information and known segments of the collection system in need of repair.

Proposed expenditures will provide for:

1. Hydraulic analysis of the City's existing storm drainage facilities.
2. Compiling and analyzing inspection reports from video tape of the existing collection system.
3. Engineering necessary to develop relief or repair solutions.
4. Reconstruction of structurally and hydraulically deficient segments of the existing system.

OBJECTIVES		GOALS	
Preserves Capital Stock	X	Public Safety	X
Modifies or Improves Existing Systems		Housing	
New Service Extension		Neighborhood Livability	X
Contractual Obligation		Economic Development	
		Energy Conservation	
		Air & Water Quality	
		Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal	1,206,496	1,206,496	1,206,496	1,206,496	1,206,496	6,032,480
Total Annual Cost	1,206,496	1,206,496	1,206,496	1,206,496	1,206,496	6,032,480
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Storm Trunk & Collection System	Storm Sewer LID & Permits

PROJECT DESCRIPTION

This project includes several permit and local improvement district (LID) storm sewer projects.

LID projects result from the petition of property owners requesting storm sewer improvements. This package also includes storm sewers constructed through the permit process. These projects are entirely financed by the property owner. Extension of the collection system allows for street improvements to existing neighborhoods. Storm sewer construction in undeveloped areas allows for residential, commercial and industrial growth. Some projects are also constructed to eliminate flooding of property and streets.

Many permit and LID projects are unidentified until shortly before design is requested. Therefore, these estimates are based upon historical records and economic trends.

OBJECTIVES		GOALS	
	Preserves Capital Stock		Public Safety X
	Modifies or Improves Existing Systems		Housing
	New Service Extension X		Neighborhood Livability X
	Contractual Obligation		Economic Development X
			Energy Conservation
			Air & Water Quality
			Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
LID Construction	132,453	134,000	134,000	134,000	134,000	668,453
Private	10,000	29,000	29,000	29,000	29,000	126,000
Total Annual Cost	142,453	163,000	163,000	163,000	163,000	794,453
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Storm Trunk & Collection System	Stormwater Detention Facilities

PROJECT DESCRIPTION

This project is a collection of stormwater detention projects. They vary in size from $10,000 to $100,000.

Stormwater detention facilities are alterations made to a natural water course to reduce downstream flooding. Improvements consist primarily of small detention basins behind existing road fills. Excess storm runoff is stored or ponded and discharged at a controlled rate suitable to downstream conditions. The expenditures provided are for hydrologic study, design engineering, land easement purchase and construction.

OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal	236,848	300,025	300,025	300,025	300,025	1,436,948
Total Annual Cost	236,848	300,025	300,025	300,025	300,025	1,436,948
SCHEDULE						
Planning/P.E.						
Design/Engineering	X	X	X	X	X	
Site Acquisition						
Construction	X	X	X	X	X	

PROJECT DETAIL

Capital System: SEWAGE

Bureau: Environmental Services

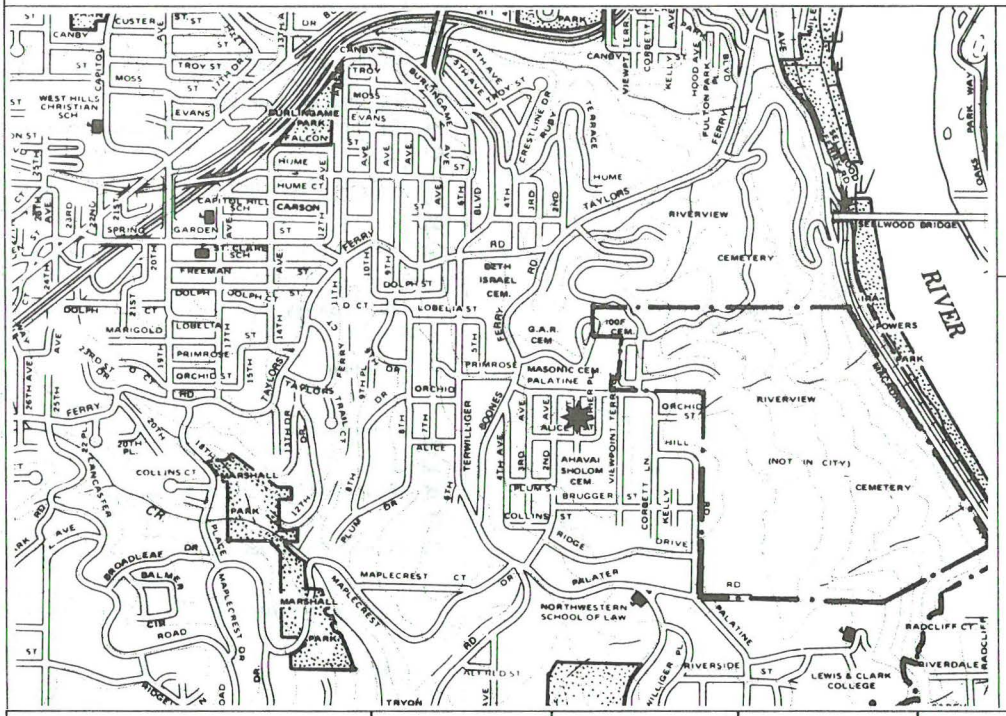
PROGRAM	PROJECT TITLE
Storm Trunk & Collection System	Collins Water Tank Drain Line

PROJECT DESCRIPTION

This project provides a storm sewer for Bureau of Water Works reservoir drainage near SW 1st Avenue and Alice Street. Capacity will also be provided for adjacent property and future street improvement.

The project consists of approximately 1,000 feet of 10 inch strom sewer located in the public right-of-way of SW Alice Street between SW 1st and SW Palatine Hill Road, and 60 feet of 18 inch pipe which is partly in private property.

The project will provide a water reservoir drain line for emergency overflow and maintenance. The pipeline will be constructed so that it may also collect stormwater runoff from future streets and private property.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Water	70,500					70,500
Total Annual Cost	70,500					70,500
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

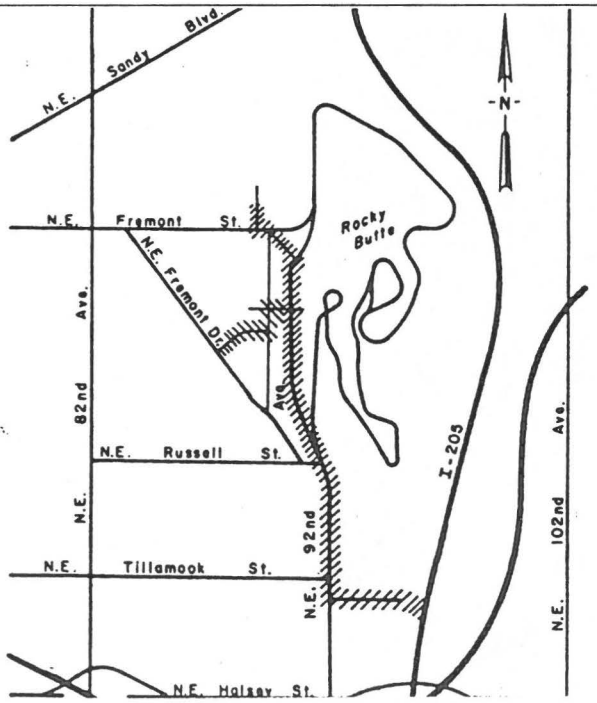
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Storm Trunk & Collection System	NE 92nd Avenue Storm Sewer

PROJECT DESCRIPTION

This project will eliminate flooding within the Rocky Butte area and permit development to the level allowed in the Comprehensive Plan. Extensive investigation has proved that subsurface disposal methods cannot provide adequate discharge capacity. Therefore, the more expensive conventional pipe collection system will be required. Construction will include installation of 8,000 feet of 15-36 inch storm sewer pipe.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal	55,331	905,175				960,506
Total Annual Cost	55,331	905,175				960,506
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

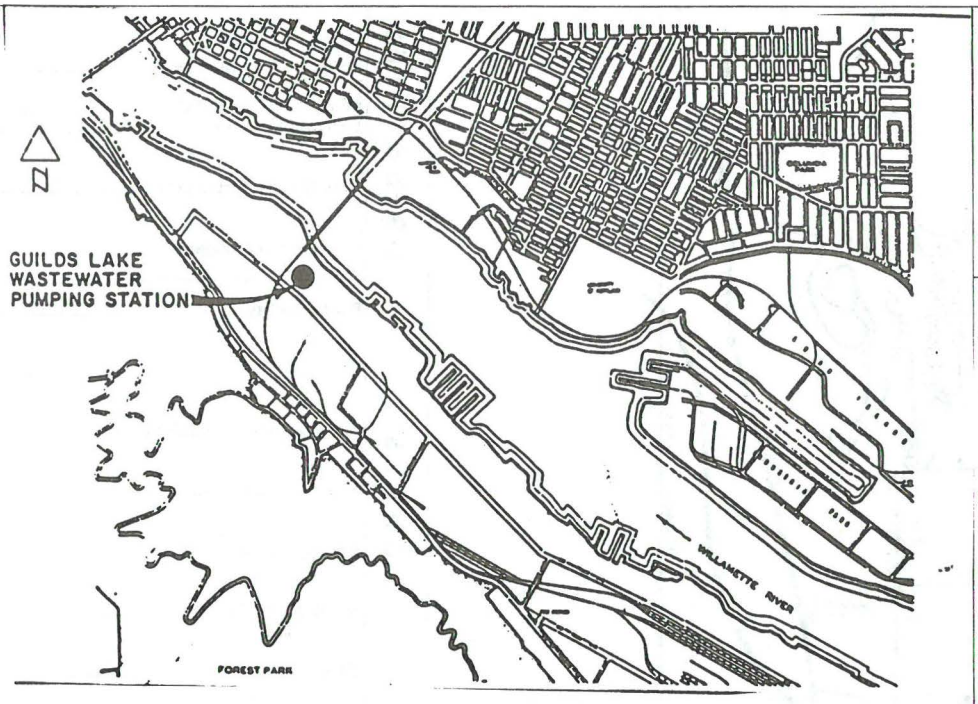
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Interceptor Facilities Program	Guilds Lake Pump Station - Energy Conservation

PROJECT DESCRIPTION

The Guilds Lake Wastewater Pumping Station is presently using Eddy Current variable speed drive for the wastewater pumps. The existing station has one 200 HP pump and one 250 HP pump with Eddy Current variable speed drives, and one 250 HP pump with a fixed speed drive. By changing the 200 HP pump variable speed drive to a Variable Frequency Drive (VFD), a savings in electrical energy of approximately 181,500 KWH/year can be realized. This is an ongoing project to be completed in FY 84-85.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	X
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal/BPA	6,641					6,641
Total Annual Cost	6,641					6,641
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

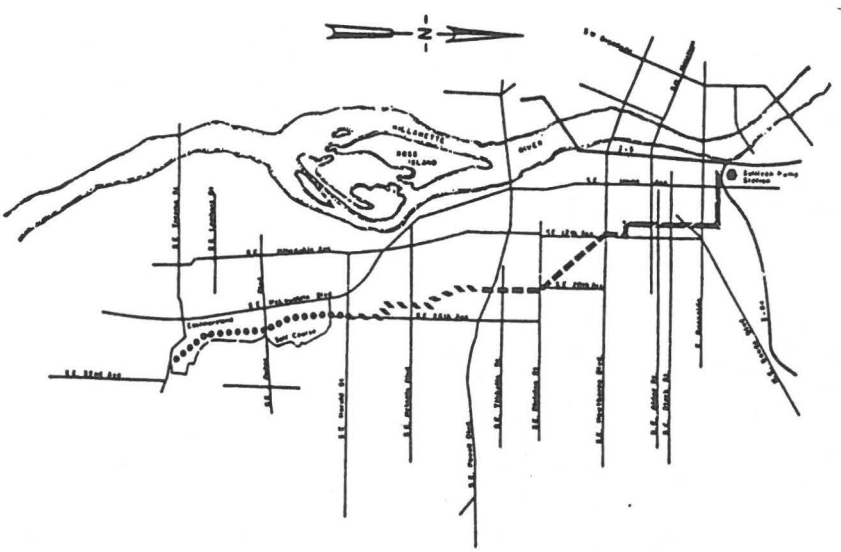
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Interceptor Facilities Program	SE RE Relieving Interceptor Phase III

PROJECT DESCRIPTION

The SE Relieving Interceptor when completed will supplement the capacity of the existing eastside interceptor which serves large areas of SE Portland as distant as SE 174th Avenue. The total project will be five miles in length and range from 5' to 8.5' in diameter. Phases I and II have been completed. Phase III consists of 6,400 feet of 6 1/2 ' diameter pipe located in the near area SE between SE Hawthorne and SE Powell Boulevard.



S.E. Interceptor

OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal/EPA	29,502	12,310,498				12,340,000
Total Annual Cost	29,502	12,310,498				12,340,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

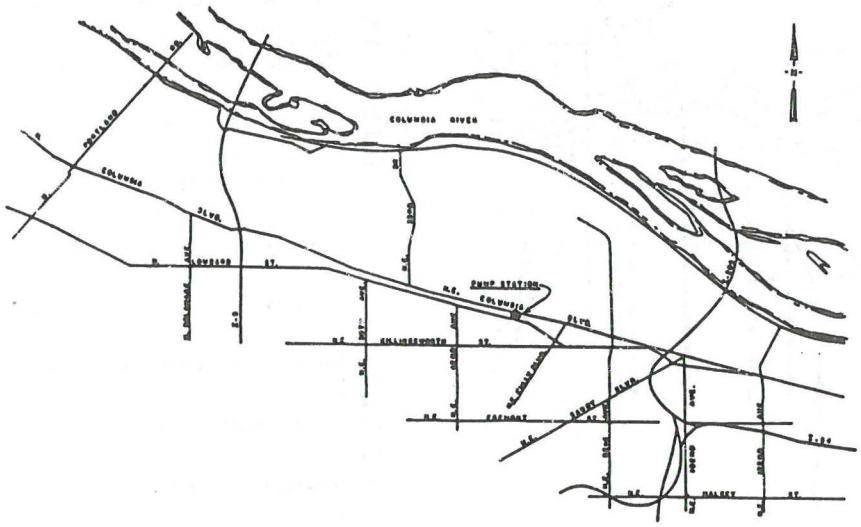
Capital System: SEWAGE

Bureau: Environmental Services

PROGRAM	PROJECT TITLE
Interceptor Facilities Program	Inverness Booster Pump Station

PROJECT DESCRIPTION

This project follows the initial Inverness Pump Station and Pressure Line and is part of a 6 MGD average flow capacity system to transport sewage from the Central County Service District (CCSD) to the Columbia Boulevard Wastewater Treatment Plant. The booster project consists of an 18 NGD pump station located at 60th Street and Columbia Boulevard that enables the initial pump station and pipe line to increase its peak capacity from 12 MGD to the design peak of 18 MGD. Presently, there is corner acreage for sale and it is intended to purchase enough land to reserve the site (FY 84-85) and proceed with the design in FY 88-89 and construct the project in FY 89-90. The total project cost is estimated to be approximately $1.0-$1.5 million.



Inverness Booster Pump Station

OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Disposal Fund	85,000					85,000
Total Annual Cost	85,000					85,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition	X					
Construction						

PROJECT DETAIL

Capital System: SEWAGE

Bureau: Sewage Construction

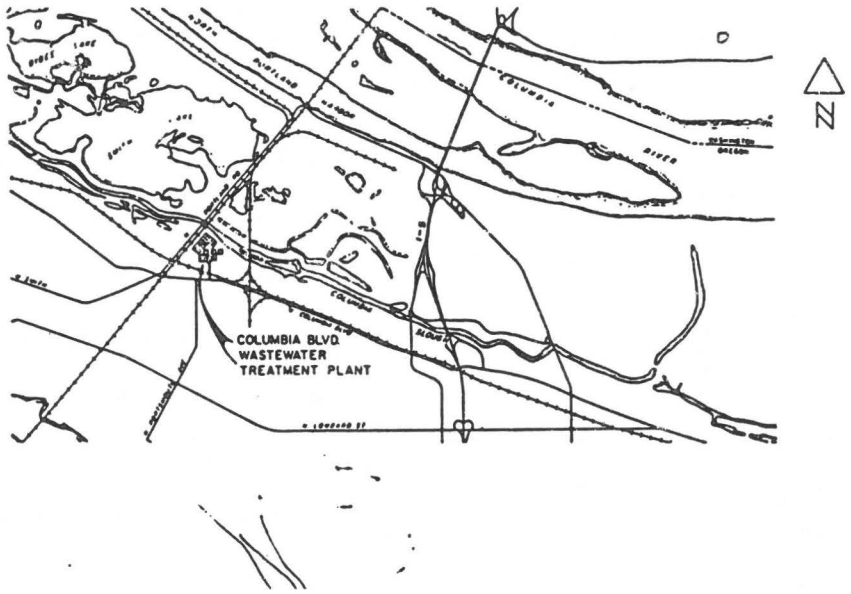
PROGRAM	PROJECT TITLE
Sewage Treatment & Disposal	Composting Facilities

PROJECT DESCRIPTION

This project involves design and construction of a 60 ton/day wastewater sludge composting facility. The composter combines dewatered sewage sludge with sawdust and a portion of recycled compost, blends the material, and stores it for 28 days in a controlled temperature and aerobic atmosphere. The process changes the sewage sludge into a pathogenically safe humus, soil-like material.

The facility includes six enclosed vertical reactors on top of a single story concrete structure that houses blowers, operational controls, and half the conveyor system. The remaining equipment includes two sludge storage bins, two carbonaceous (sawdust or paper) storage bins, sawdust unloading pneumatic system, material elevators, mixers, and other conveying equipment.

The contract includes a marketing agreement by which the City is paid $10/ton of compost plus 50% of sales price above $16/ton, and the City is relieved of transportation and disposal costs. The $10/ton at estimated projection will guarantee an initial income of $300,000 per year. The City will operate and maintain the compost facility.



OBJECTIVES	
	Preserves Capital Stock
	Modifies or Improves Existing Systems: X
	New Service Extension
	Contractual Obligation

GOALS	
	Public Safety
	Housing
	Neighborhood Livability
	Economic Development
	Energy Conservation
	Air & Water Quality: X
	Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Construction	42,003					42,003
Total Annual Cost	42,003					42,003
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

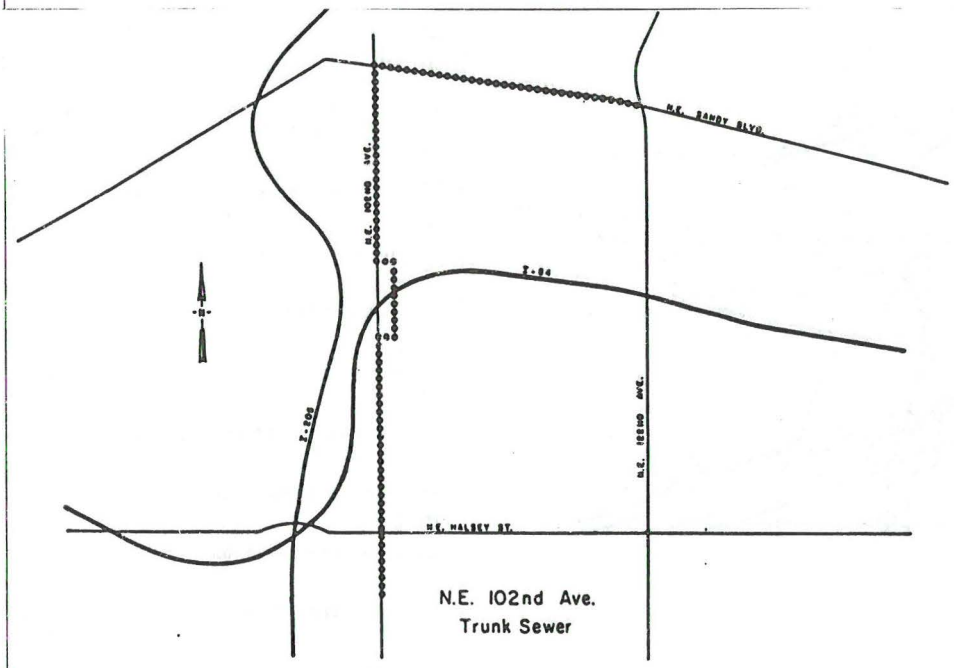
Capital System: SEWAGE

Bureau: Sewage Construction

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection System	NE 102nd Avenue Trunk Sewer

PROJECT DESCRIPTION

This project will provide trunk sewer capacity for about 717 acres and extend additional service into the Gateway Commercial area. Starting from 102nd Avenue and Sandy Boulevard it will extend southward to Hassalo Street and eastward to 122nd Avenue. Approximately 15,500 feet of 10 through 18 inch diameter pipe will be installed. The $1,517,934 includes $111,934 in design and management costs provided by the Bureau of Environmental Services through an interagency agreement.



OBJECTIVES	
	Preserves Capital Stock
	Modifies or Improves Existing Systems
	New Service Extension: X
	Contractual Obligation: X

GOALS	
	Public Safety
	Housing
	Neighborhood Livability
	Economic Development: X
	Energy Conservation
	Air & Water Quality: X
	Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Construction/						
EDA	1,517,934					1,517,934
Total Annual Cost	1,517,934					1,517,934
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

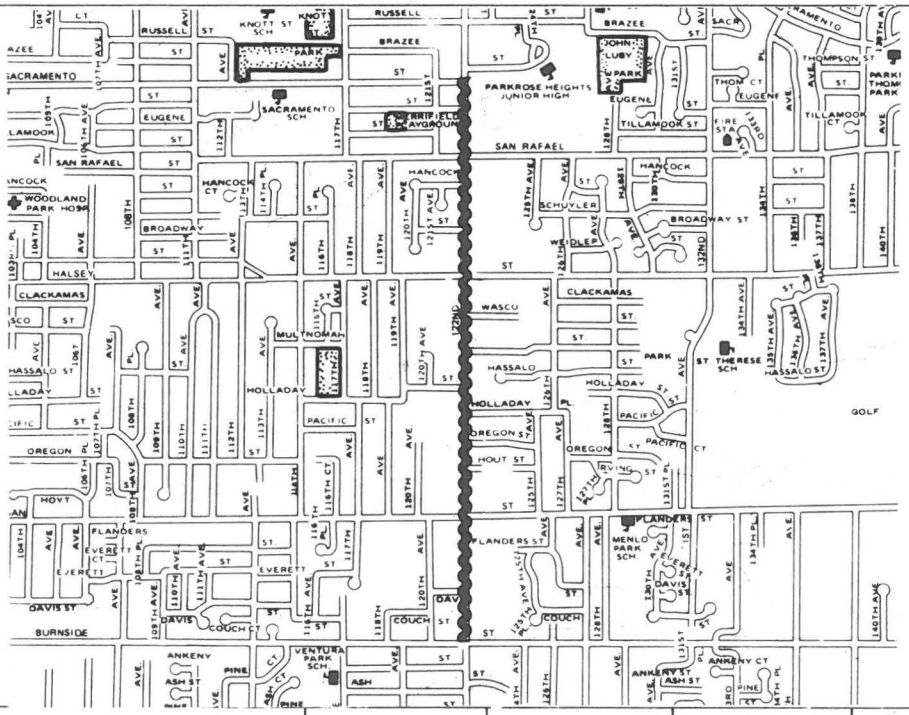
Capital System: SEWAGE

Bureau: Sewage Construction

PROGRAM	PROJECT TITLE
Sanitary Trunk & Collection System	NE 122nd Avenue Trunk

PROJECT DESCRIPTION

This project will extend trunk capacity in 122nd Avenue from NE Sacramento Street to E Burnside Street. It involves the construction of approximately 11,900 feet of 12 to 36 inch diameter pipe. The project will extend trunk sewer service to the Burnside Light Rail Corridor and provide the trunk capacity for the service area of about 965 acres. Completion of the project will allow an outlet for the dry line currently being constructed by Central County Services District in E Burnside from 97th Avenue to 146th Avenue. The $127,231 budget includes $90,731 in design services provided by the Bureau of Environmental Services through an interagency agreement.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	X

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	X
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Construction	127,231	2,510,000				2,637,231
Total Annual Cost	127,231	2,510,000				2,637,231
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction		X				

PROJECT DETAIL

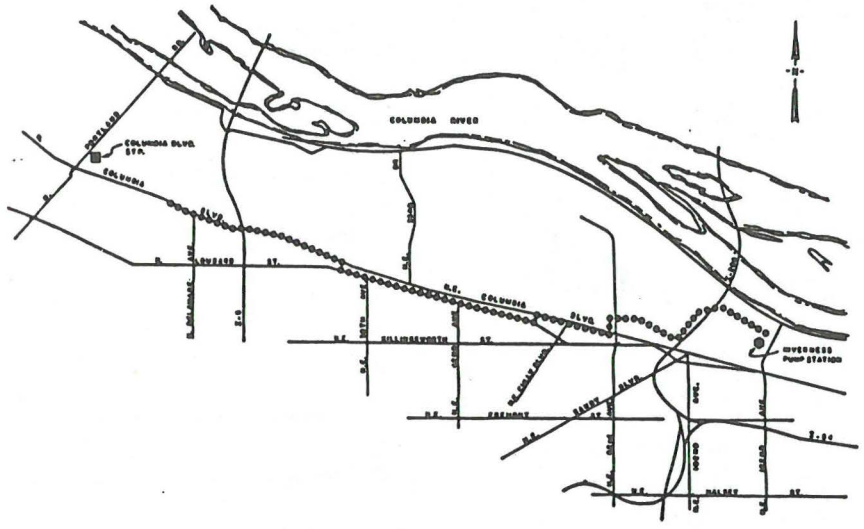
Capital System: SEWAGE

Bureau: Sewage Construction

PROGRAM	PROJECT TITLE
Interceptor Facilities	Inverness Pump Station & Pressure Line

PROJECT DESCRIPTION

This project is the initial phase of a 6 MGD average flow capacity system to transport sewage from the Central County Service District (CCSD) which lies in unincorporated Multnomah County to the Columbia Boulevard Wastewater Treatment Plant. The project consists of a 6-18 MGD pump station located at the present Inverness Treatment Plant site, approximately 45,000 feet of pressure line from the site to Calvert and Columbia Boulevard, tie-ins for Phase II Booster Pump Station, and backup power with tie-in to the existing plant for emergencies. The pump station and pipe line are sized for the peak 18 MGD range but will be limited to 12 MGD until the future construction of the Booster Pump Station. Additional ancillary facilities shall be included for line maintenance, odor and corrosion control. This is an ongoing project to be completed in FY 84-85. The 84-85 budget includes $314,063 in Service Reimbursements provided by the Bureau of Environmental Services.



Inverness Pressure Line and Pump Station

OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	
	New Service Extension	X
	Contractual Obligation	

GOALS		
	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	X
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Sewage Construction	2,344,279					2,344,279
EDA Grant	2,303,043					2,303,043
Total Annual Cost	4,647,322					4,647,322
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

CAPITAL PROJECT LIST

Capital System: RECREATION AND CULTURAL

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF PARKS AND RECREATION				
Redevelopment:				
Mt. Scott Park	$ 59,500	$ 115,500		$ 175,000
Creston Park Redevelopment		165,000		165,000
Delta Park Redevelopment	3,800	8,865		12,665
Major Maintenance:				
Columbia Pool & Heating System	150,000			150,000
Miscellaneous Improvements	166,000			166,000
SUBTOTAL - BUREAU OF PARKS AND RECREATION	$ 379,300	$ 289,365		$ 668,665
GOLF				
Major Maintenance:				
West Delta Irrigation Controls	$ 20,000			$ 20,000
West Delta Road Repairs	70,000			70,000
Progress Downs Cart Paths	30,000			30,000
SUBTOTAL - GOLF	$ 120,000			$ 120,000
PORTLAND DEVELOPMENT COMMISSION				
Downtown Projects:				
South Downtown Waterfront Parks	$ 1,204,750	$		$ 1,204,750
Central Waterfront Park	1,000,000			1,000,000
Historic District Improvements	255,000	150,000		405,000
SUBTOTAL - PORTLAND DEVELOPMENT COMMISSION	$ 2,459,750	$ 150,000		$ 2,609,750
EXPOSITION-RECREATION COMMISSION MEMORIAL COLISEUM				
Coliseum Capital Projects:				
Facility Improvements	$ 579,000			$ 579,000
SUBTOTAL - EXPOSITION-RECREATION COMMISSION - MEMORIAL COLISEUM	$ 579,000			$ 579,000
EXPOSITION-RECREATION COMMISSION CIVIC STADIUM				
Stadium Capital Projects:				
Elevator, Sound System	$ 95,000			$ 95,000
SUBTOTAL - EXPOSITION-RECREATION COMMISSION - CIVIC STADIUM	$ 95,000			$ 95,000

CAPITAL PROJECT LIST

Capital System: RECREATION AND CULTURAL (continued)

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
PERFORMING ARTS CENTER CONSTRUCTION				
Performing Arts Center:				
Acquisition and Development	$10,623,024			$10,623,024
SUBTOTAL - PERFORMING ARTS CENTER CONSTRUCTION	$10,623,024			$10,623,024
BUREAU OF FACILITIES MANAGEMENT				
Auditorium Major Maintenance:				
Exterior Panel Repair	$ 25,000			$ 25,000
SUBTOTAL - FACILITIES MANAGEMENT	$ 25,000			$ 25,000
TOTAL - RECREATION AND CULTURAL	$14,281,074	$ 439,365		$14,720,439

PROJECT DETAIL

Capital System: RECREATION AND CULTURAL

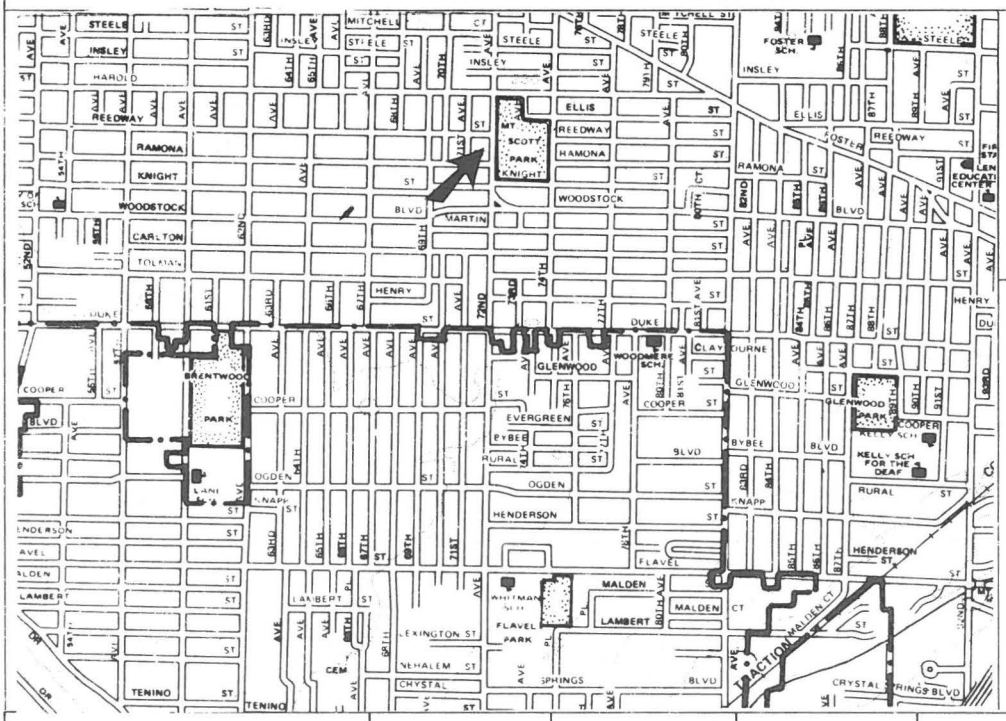
Bureau: Parks and Recreation

PROGRAM	PROJECT TITLE
Redevelopment	Mt. Scott Park

PROJECT DESCRIPTION

The purpose of this project is to redevelop Mt. Scott Park as part of an overall neighborhood strategy to upgrade the area's physical environment. Improvements for the park include resurfaced pathways, new play equipment, general lighting, park furniture and irrigation.

In 1983 Mt. Scott-Arleta residents worked with the Bureau of Housing and Community Development and capital bureaus to prepare a master plan for improvements in the neighborhood. One part of the improvements program was an upgrading of Mt. Scott Park.



OBJECTIVES

Preserves Capital Stock	X
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	59,500	(59,500)				0
HCD	115,500	59,500				175,000
Total Annual Cost	175,000	0				175,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

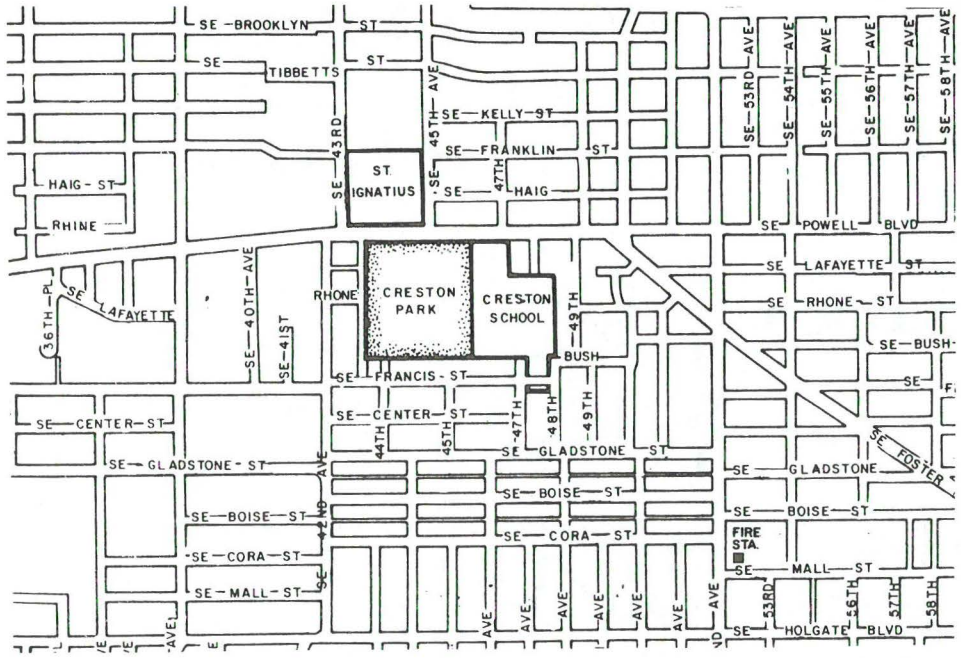
Capital System: RECREATION AND CULTURAL

Bureau: Parks and Recreation

PROGRAM	PROJECT TITLE
Redevelopment	Creston Park Redevelopment

PROJECT DESCRIPTION

This project will redevelop Creston Park as part of an overall neighborhood strategy to upgrade the area's physical environment. Improvements for the park include resurfaced pathways, restroom remodeling, new play equipment, creation of a tot lot, pool area improvements, general lighting, park furniture and irrigation.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
HCD	165,000					165,000
Total Annual Cost	165,000					165,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

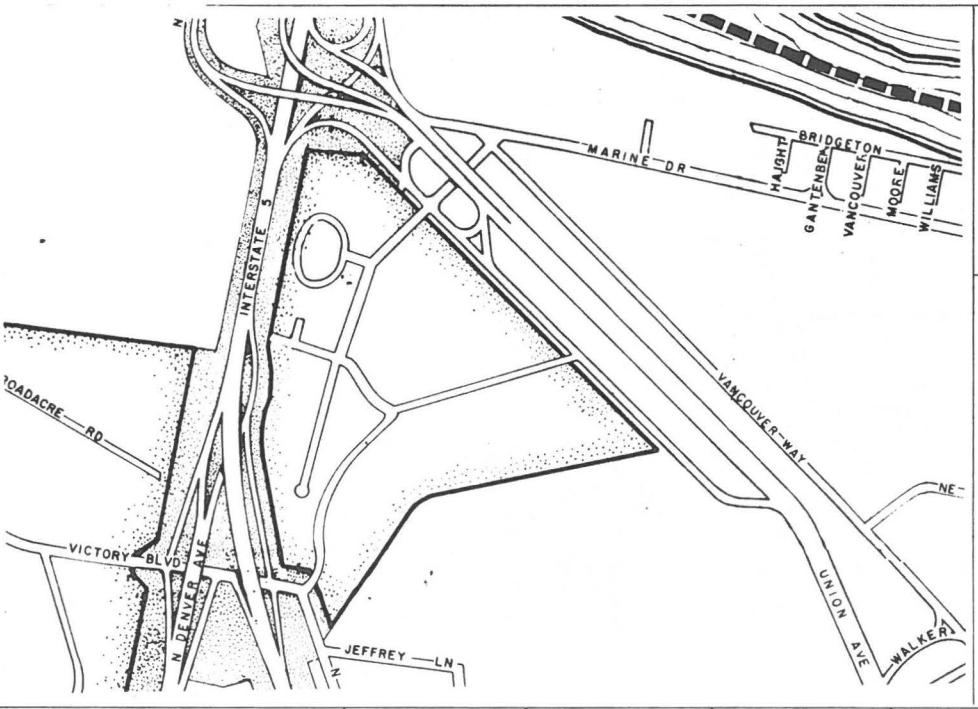
Capital System: RECREATION AND CULTURAL

Bureau: Parks and Recreation

PROGRAM	PROJECT TITLE
Redevelopment	Delta Park Redevelopment

PROJECT DESCRIPTION

The purpose of this project is to undertake the redevelopment of Delta Park for public and private recreational purposes. Improvements may include wave pools, hydro tubes, tennis centers, snack centers, sports supply retailers, recreation centers and free facilities including ballfields, playgrounds, picnic areas, jogging trails, lighting, restrooms and more. In addition to recreational improvements, the park's infrastructure--roads, sewers, and water system--will also be improved.



OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	
	Housing	
	Neighborhood Livability	X
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	3,800					3,800
Donations	0					0
OPARR Grant	8,865					8,865
Total Annual Cost	12,665					12,665
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: RECREATION AND CULTURAL

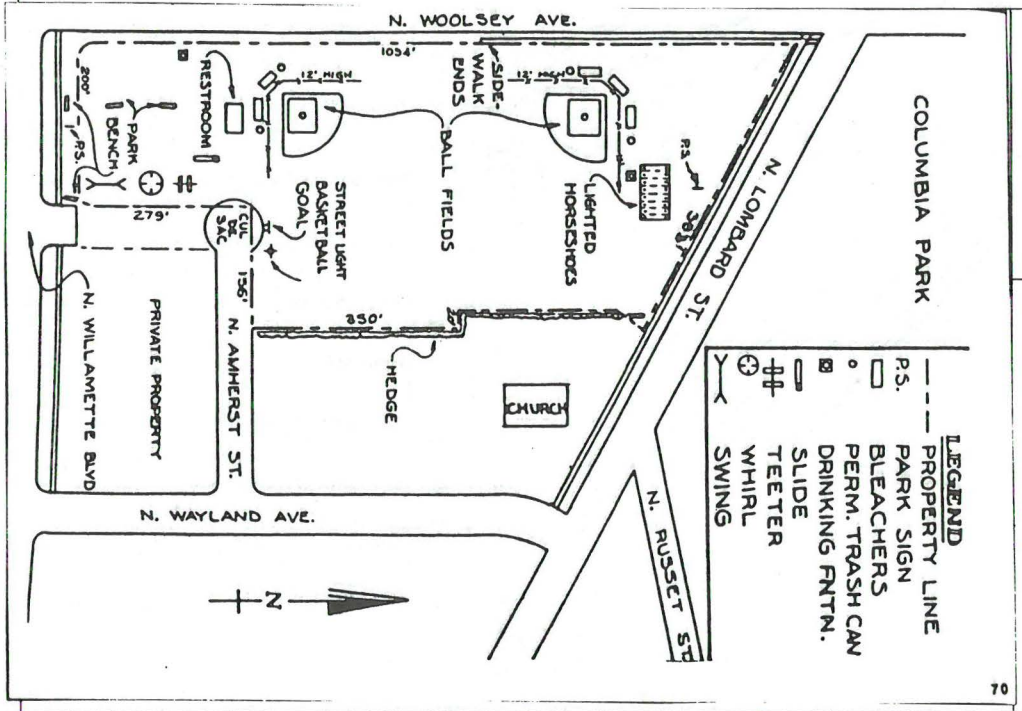
Bureau: Parks and Recreation

PROGRAM	PROJECT TITLE
Major Maintenance	Columbia Pool and Heating System

PROJECT DESCRIPTION

The purpose of this project is to design and construct a heating system which will provide positive control over humidity, reduce heat losses and ensure a long-life for the heating equipment in the corrosive pool environment. The project also includes replacing the existing roof.

Our only enclosed swimming pool, 60 years old, although modernized when enclosed in the mid-1970's, Columbia Pool suffers from design deficiency in the heating and humidity control systems for the buildings themselves. Humidistats and motorized dampers have been replaced/renovated three times since 1975, but have never been able to keep humidity to comfortable levels in the pool area for long periods. Now, the humidity problem has caused vapor pressure boils in the dome roofing that has caused the whole roof and insulation system to deteriorate.



OBJECTIVES

Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	150,000					150,000
Total Annual Cost	150,000					150,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: RECREATION AND CULTURAL

Bureau: Parks and Recreation

PROGRAM	PROJECT TITLE
Major Maintenance	Miscellaneous Improvements

PROJECT DESCRIPTION

The following projects serve to correct system deficiencies and replace worn out capital stock.

Restroom Rehabilitation	$ 45,000
Peninsula Park Rose Garden Improvements	15,000
Terwilliger Retaining Wall	36,000
Washington Park Rose Garden Irrigation Renovation	50,000
Washington Park Resigning	20,000
Total Costs	$ 166,000

OBJECTIVES		
	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	
	Housing	
	Neighborhood Livability	X
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	166,000					166,000
Total Annual Cost	166,000					166,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

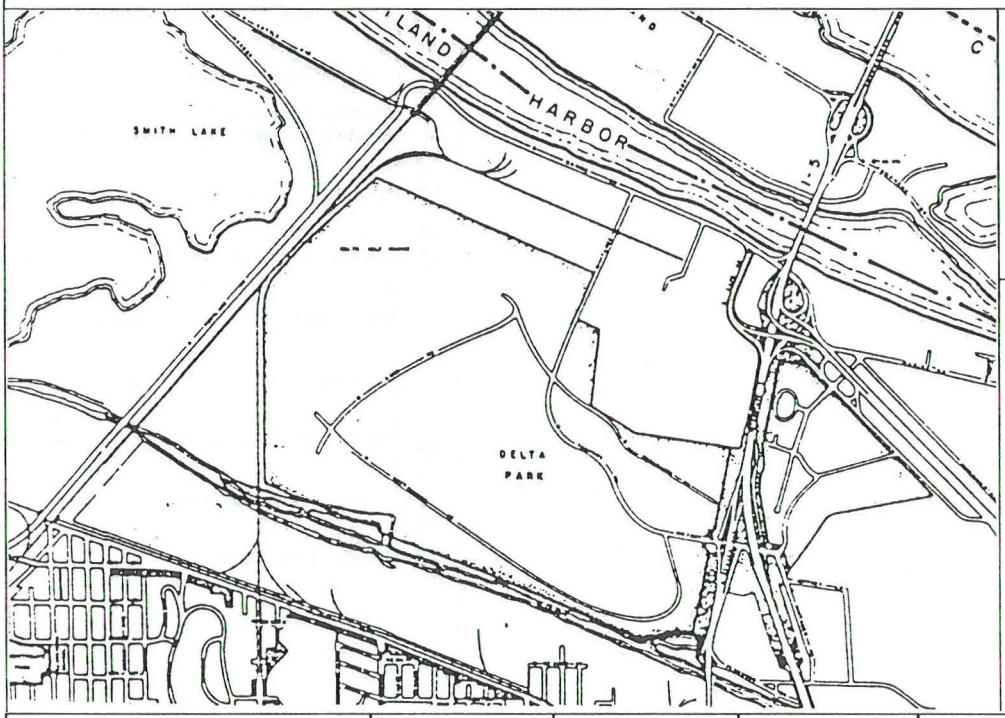
Capital System: RECREATION AND CULTURAL

Bureau: Golf

PROGRAM	PROJECT TITLE
Major Maintenance	West Delta Irrigation Controls

PROJECT DESCRIPTION

This project will replace the computer controllers in the existing irrigation system. The present controllers are part of the original system, which is now 13 years old. An early computer design, the present controllers have required frequent repair for some time.



OBJECTIVES		GOALS	
Preserves Capital Stock	X	Public Safety	
Modifies or Improves Existing Systems	X	Housing	
New Service Extension		Neighborhood Livability	
Contractual Obligation		Economic Development	
		Energy Conservation	
		Air & Water Quality	
		Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Golf Fund	20,000					20,000
Total Annual Cost	20,000					20,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	x					
Site Acquisition						
Construction	x					

PROJECT DETAIL

Capital System: RECREATION AND CULTURAL

Bureau: Golf

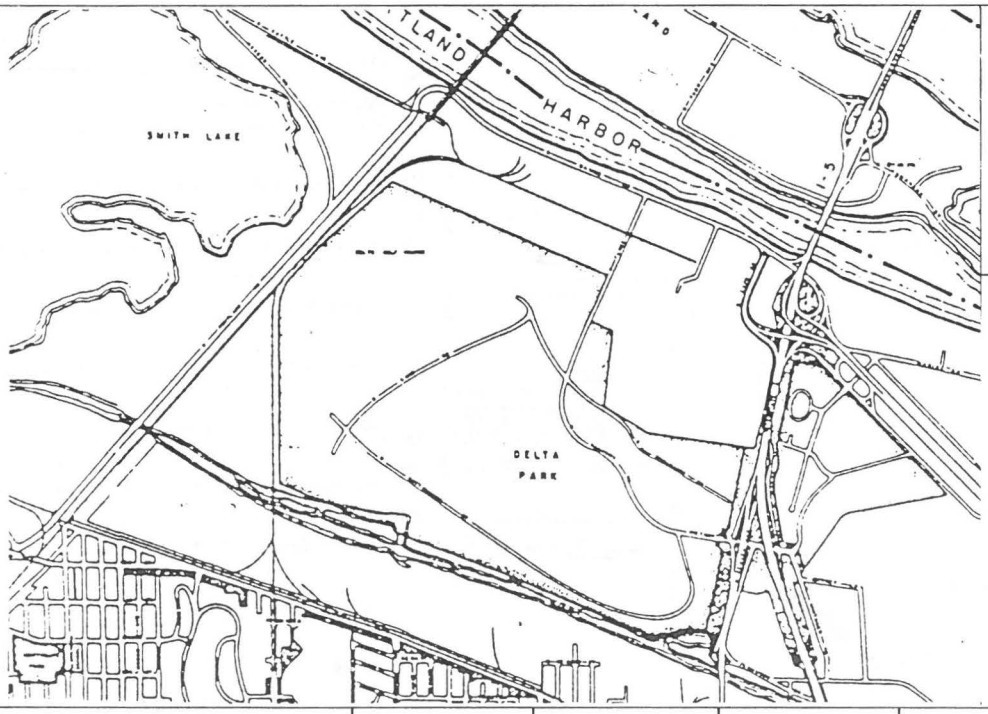
PROGRAM	PROJECT TITLE
Major Maintenance	West Delta Road Repairs

PROJECT DESCRIPTION

There are two road repair projects scheduled for West Delta:

1) $25,000 - To surface maintenance road and maintenance yard area with asphalt. The Road needs to be surfaced for dust control and to provide a pot-hole free road for employees cars, delivery trucks, etc. The maintenance yard is covered with large gravel and fills up with mud puddles during rain. Surfacing is needed for dust control.

2) $45,000 - The purpose of this project is to build asphalt golf car paths on the golf course. Due to the very wet conditions of the land at West Delta and the high levels of surface water, golf car paths are needed to preserve the turf and allow cars to be operated on a year round basis, providing more revenue for the golf fund and improving playability.



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Golf Fund	70,000					70,000
Total Annual Cost	70,000					70,000
SCHEDULE						
Planning/P.E.	x					
Design/Engineering	x					
Site Acquisition						
Construction	x					

PROJECT DETAIL

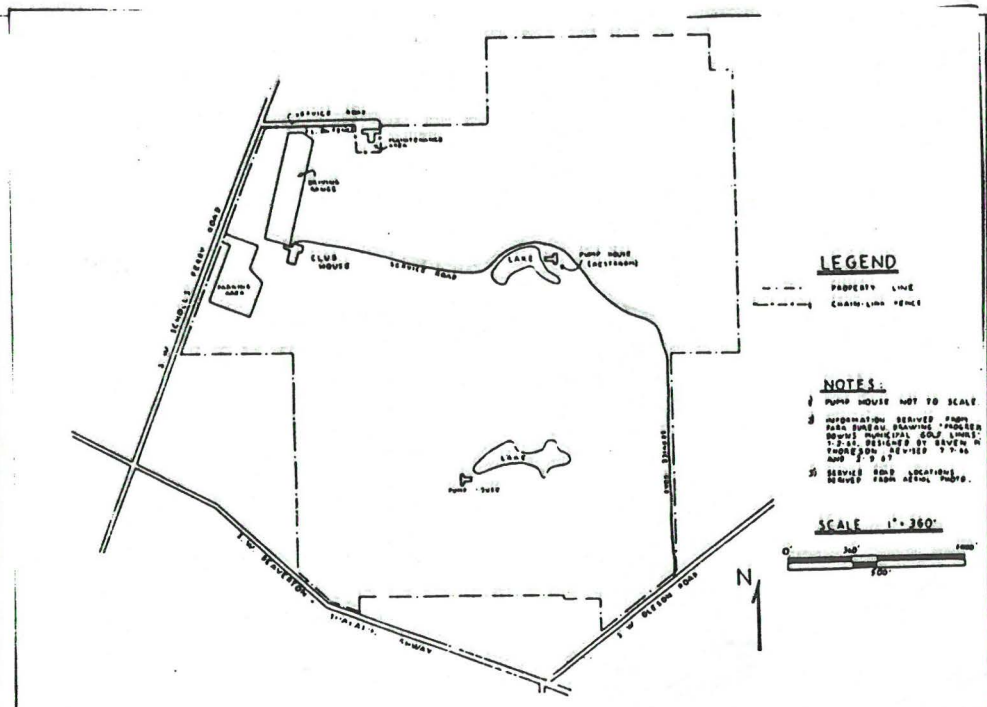
Capital System: RECREATION AND CULTURAL

Bureau: Golf

PROGRAM	PROJECT TITLE
Major Maintenance	Progress Downs Cart Paths

PROJECT DESCRIPTION

The purpose of this project is to build asphalt golf car paths on the golf course. Due to the very wet conditions of the land at Progress Downs, and the high levels of surface water, golf car paths are needed to preserve the turf and allow cars to be operated on a year round basis, providing more revenue for the golf fund and improving general all around playability.



OBJECTIVES

- Preserves Capital Stock _____
- Modifies or Improves Existing Systems _____
- New Service Extension _____
- Contractual Obligation _____

GOALS

- Public Safety _____
- Housing _____
- Neighborhood Livability _____
- Economic Development _____
- Energy Conservation _____
- Air & Water Quality _____
- Other: _____

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Golf Fund	30,000					30,000
Total Annual Cost	30,000					30,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

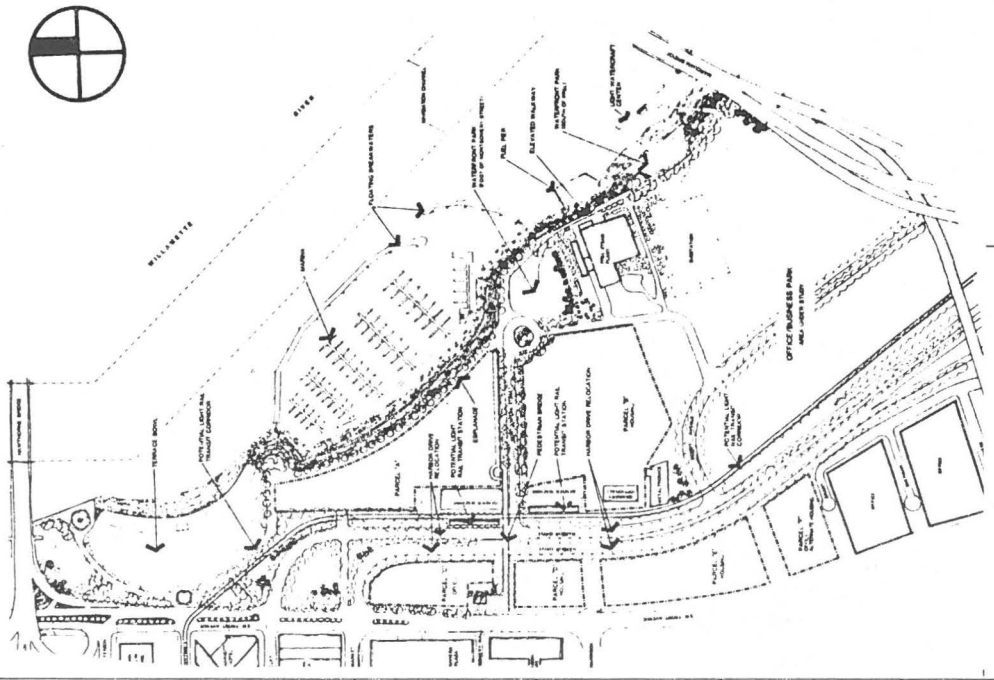
Capital System: RECREATION AND CULTURAL

Bureau: Portland Development Commission

PROGRAM	PROJECT TITLE
Downtown Projects	South Downtown Waterfront Parks

PROJECT DESCRIPTION

This project is located on the Willamette between the Hawthorne and Marquam Bridges. Phase I public improvements planned for the area, and consisting of a waterfront esplanade between the two bridges connecting with Waterfront Park, a terraced bowl park, a marina basin, breakwater and shoreline improvements, and a park at the foot of Montgomery Street will be completed in 1984-85.



OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	
	Housing	
	Neighborhood Livability	
	Economic Development	X
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Waterfront Renewal Bond Redevelopment	1,068,750	500,000				1,568,750
Urban Redevelopment	136,000					136,000
Total Annual Cost	1,204,750	500,000				1,704,750
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

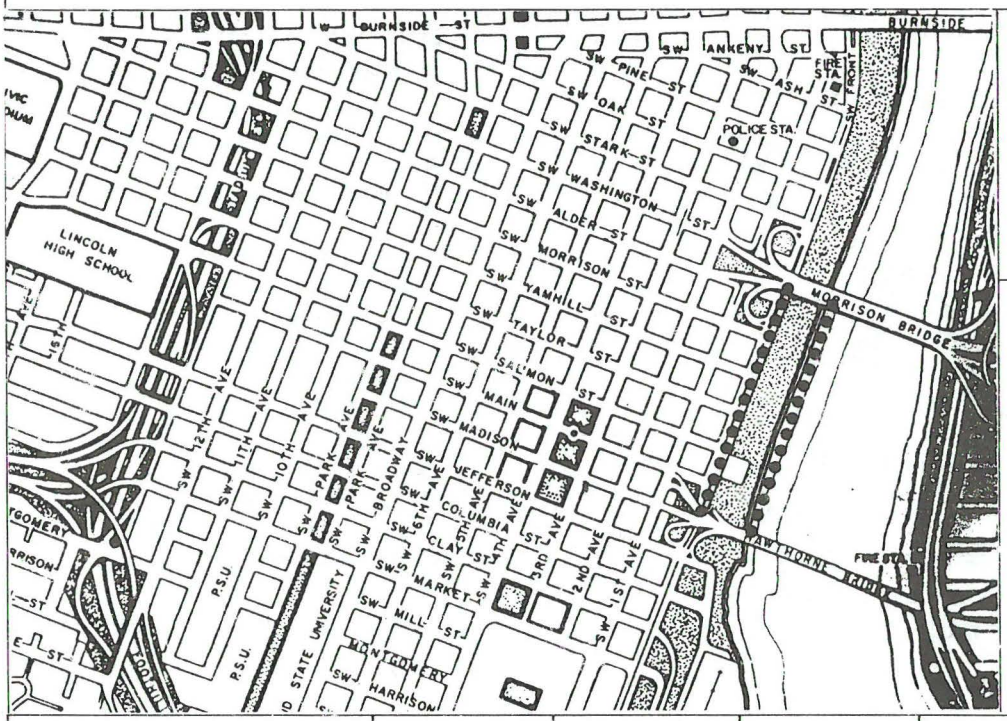
Capital System: RECREATION AND CULTURAL

Bureau: Portland Development Commission

PROGRAM	PROJECT TITLE
Downtown Projects	Central Waterfront Park

PROJECT DESCRIPTION

Implementation of park improvements between the Morrison and Hawthorne Bridges is scheduled for 1984-85. Final budget is subject to completion of park design. PDC has undertaken improvement of Front Avenue, the South Waterfront and the portion of Waterfront Park between the Burnside and Morrison Bridges in accordance with policies and procedures adopted by City Council in Resolution No. 33358, and now wishes to preceed with improvements in the park segment between the Morrison and Hawthorne Bridges.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Tax Increment	1,000,000					1,000,000
Total Annual Cost	1,000,000					1,000,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: RECREATION AND CULTURAL

Bureau: Portland Development Commission

PROGRAM	PROJECT TITLE
Downtown Projects	Historic District Improvements

PROJECT DESCRIPTION

Skidmore/Old Town and Yamhill Historic Districts are located along the eastern edge of Downtown. Improvements are planned to implement the Downtown Waterfront Urban Renewal Plan and restore and accent the historic areas. Special street light ornamentation and a gate entrance to the Chinatown area, as well as signs for the Yamhill District are planned. Although the Downtown Historic Program Update is still in the process of review, it contains recommendations for other district improvements such as special district entrances and cobblestone restoration.

OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	X
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Tax Increment	255,000	165,000	130,000			550,000
Private	150,000					150,000
Total Annual Cost	405,000	165,000	130,000			700,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X	X				

PROJECT DETAIL

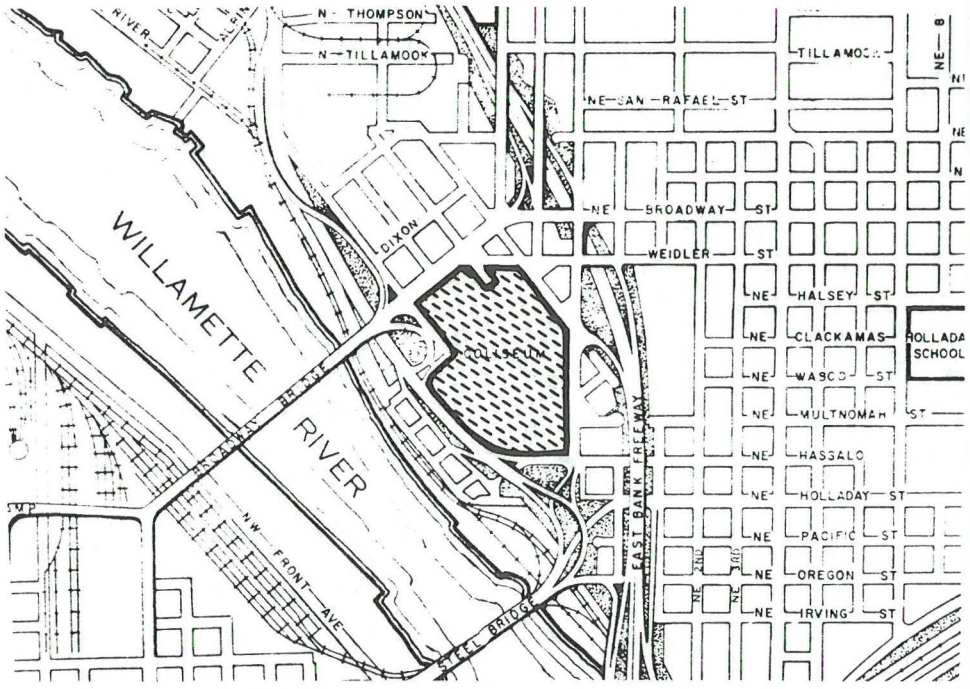
Capital System: RECREATION AND CULTURAL

Bureau: Exposition-Recreation Commission (Memorial Coliseum Complex)

PROGRAM	PROJECT TITLE
Coliseum Capital Projects	Facility Improvements

PROJECT DESCRIPTION

This project provides for improvements to enhance and maintain the Coliseum Facility: cooling tower renovation; replacement of arena ceiling; remodeling and refurbishing of meeting rooms; overhaul of chiller units; remodeling of restrooms; overhaul of air units; renovation of dressing rooms; repair and replacement of arena and structural seating; overhaul of electrical motors; renovation of various electrical, plumbing and mechanical equipment; replacement of forklift, truck, facia, spotlights and turnstiles, and improvements to parking lot, draping, canopies and fountain.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
E-R Coliseum Fund	579,000	626,000	821,000	311,000		2,337,000
Total Annual Cost	579,000	626,000	821,000	311,000		2,337,000
SCHEDULE						
Planning/P.E.	X	X	X	X		
Design/Engineering	X	X	X	X		
Site Acquisition						
Construction	X	X	X	X		

PROJECT DETAIL

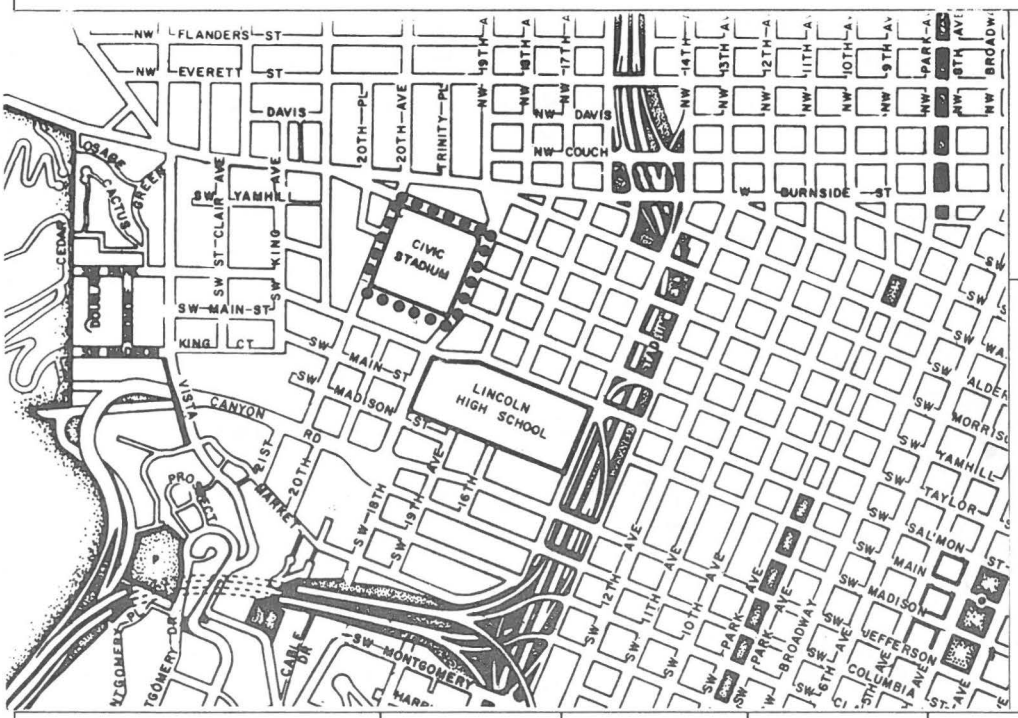
Capital System: RECREATION AND CULTURAL

Bureau: Exposition-Recreation Commission (Civic Stadium)

PROGRAM	PROJECT TITLE
Stadium Capital Projects	Elevator, Sound System

PROJECT DESCRIPTION

In FY 84-85 an elevator to the press box will be installed for $65,000. In addition, the public address system will be improved at a cost of $30,000.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Stadium Fund	95,000					95,000
Total Annual Cost	95,000					95,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

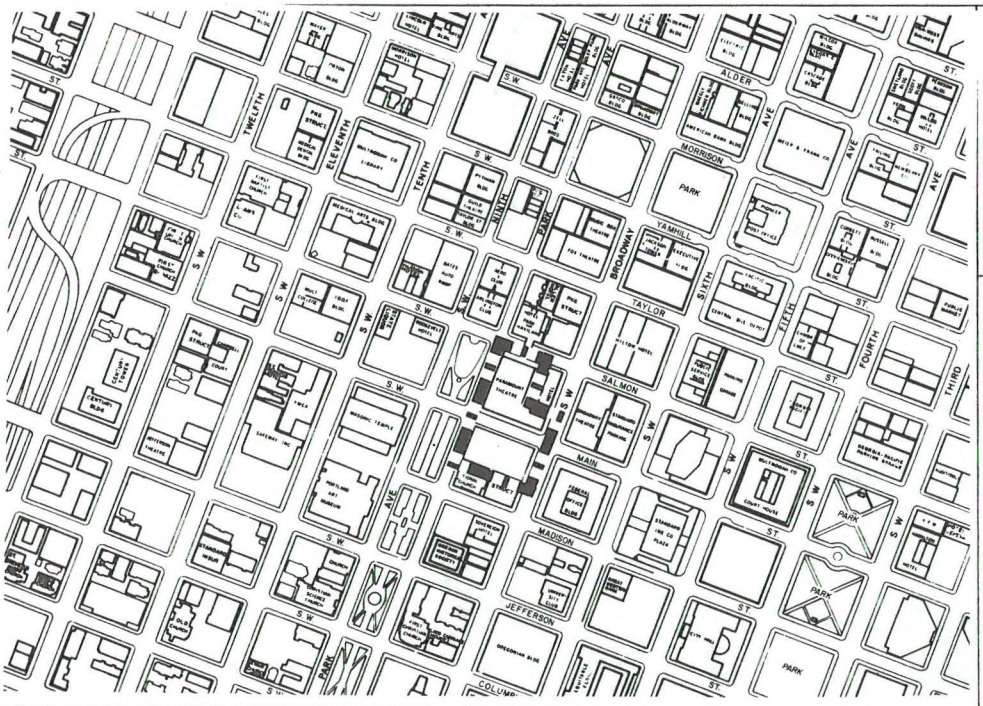
Capital System: RECREATION AND CULTURAL

Bureau: Performing Arts Center Construction

PROGRAM	PROJECT TITLE
Performing Arts Center	Acquisition and Development

PROJECT DESCRIPTION

This project acquires the Paramount Theatre and adjacent properties, renovates the Paramount and constructs both an Intermediate and Showcase Theatre. The Portland Center for the Performing Arts will increase the City's performance space capacity from 3,000 seats to 7,600 by 1985. The new facilities will help fill the City's critical need for performing, rehearsal and meeting space and will have a positive impact on the downtown economy and tourism.



OBJECTIVES	
	Preserves Capital Stock
	Modifies or Improves Existing Systems: X
	New Service Extension
	Contractual Obligation

GOALS	
	Public Safety
	Housing
	Neighborhood Livability
	Economic Development: X
	Energy Conservation
	Air & Water Quality
	Other:

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Construction Fund	10,623,024	9,356,000	2,907,000			22,886,024
Total Annual Cost	10,623,024	9,356,000	2,907,000			22,886,024
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

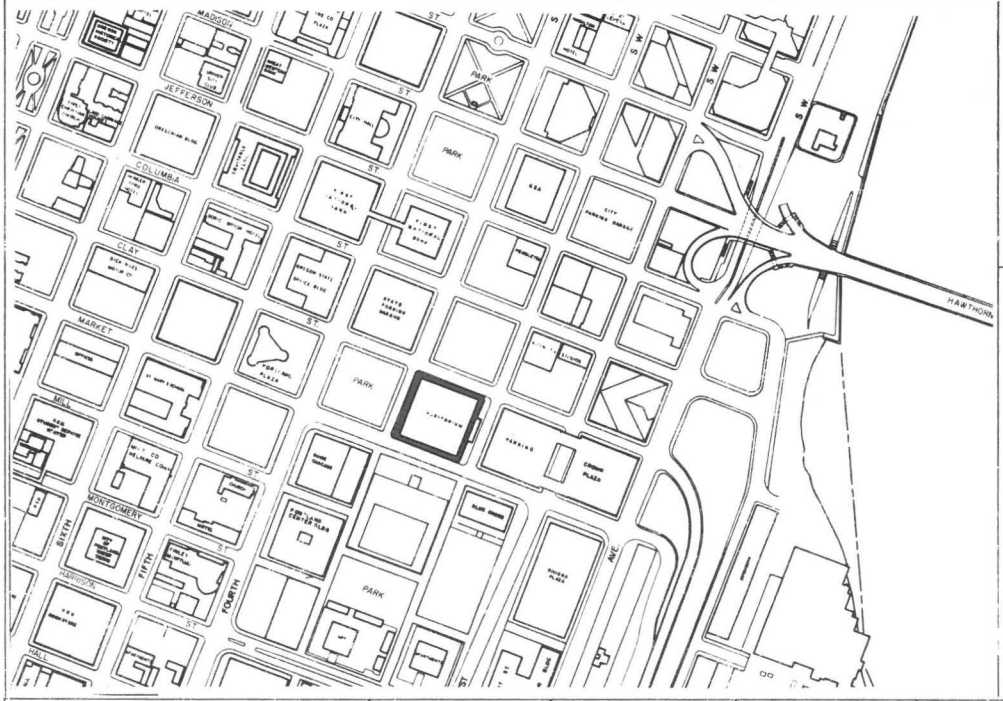
Capital System: RECREATION & CULTURAL

Bureau: Facilities Management

PROGRAM	PROJECT TITLE
Auditorium Major Maintenance	Exterior Panel Repair

PROJECT DESCRIPTION

The Civic Auditorium is located at 222 SW Clay. The project consists of annual tap testing of the 670 exterior decorative concrete panels and repairs to panels which have begun to delaminate since the previous tests. This will include repairs to approximately 20 panels annually. The Bureau of Facilities Management will act as project manager (design, construction and supervision) on behalf of the Civic Auditorium.



OBJECTIVES		
	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Civic Auditorium Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total Annual Cost	25,000	25,000	25,000	25,000	25,000	125,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

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CAPITAL PROJECT LIST

Capital System: CITY SUPPORT FACILITIES

SYSTEM / BUREAU / PROGRAM	LOCAL	OTHER BUDGETED	OTHER NON-BUDGETED	TOTAL
BUREAU OF FIRE				
Suppression:				
NE 158th & Sandy Station	$ 558,500			$ 558,500
Rivergate Station	558,500			558,500
Engine 10 Relocation	530,250			530,250
SUBTOTAL - BUREAU OF FIRE	$1,647,250			$1,647,250
BUREAU OF FACILITIES MANAGEMENT				
City Facilities:				
Stable #1 Repair	$ 30,000	$		$ 30,000
Downtown Public Use Heliport		1,015,000		1,015,000
City Hall Roof Repair Phase I	60,000			60,000
Rehabilitation of Kelly Butte Emergency Generator	25,000			25,000
Portland Building 13th Floor Tenant Improvement	350,000			350,000
Justice Center Doors	35,000			35,000
Portland Auto Port Rehabilitation	30,000			30,000
SUBTOTAL - BUREAU OF FACILITIES MANAGEMENT	$ 530,000	$1,015,000		$1,545,000
OFFICE OF CABLE COMMUNICATIONS				
Cable Communications:				
Expansion of Municipal Cable System	$ 202,501			$ 202,501
SUBTOTAL - OFFICE OF CABLE COMMUNICATIONS	$ 202,501			$ 202,501
TOTAL -- CITY SUPPORT FACILITIES	$2,379,751	$1,015,000		$3,394,751

PROJECT DETAIL

Capital System: CITY SUPPORT FACILITIES

Bureau: Fire

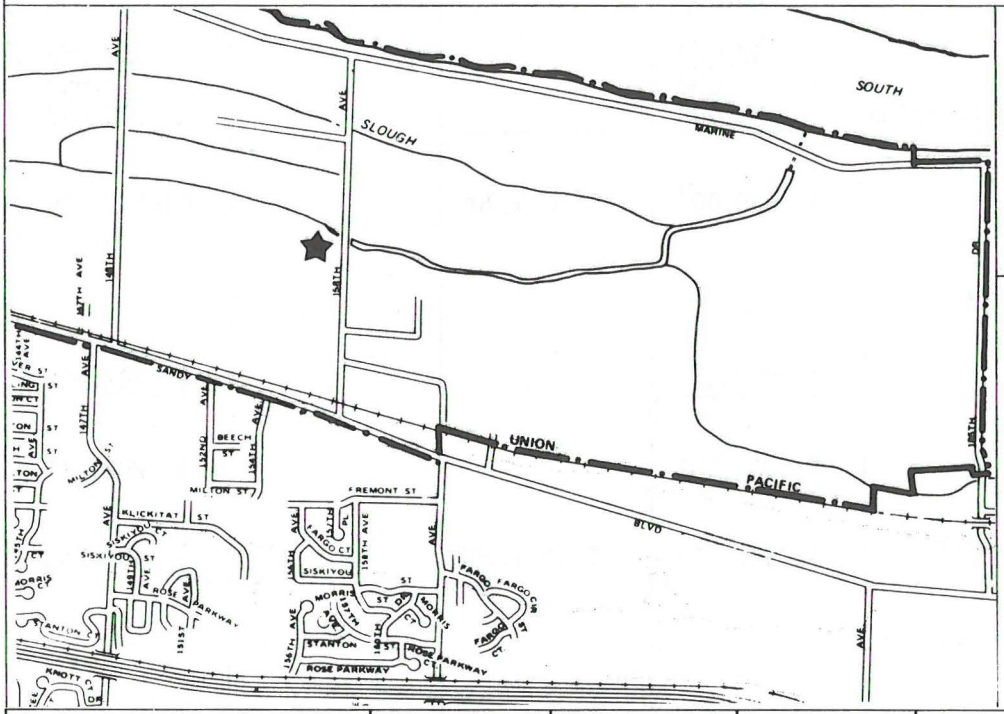
PROGRAM	PROJECT TITLE
Suppression	NE 158th and Sandy Station

PROJECT DESCRIPTION

Construction of a new two-bay fire station to be located on Water Bureau property in the vicinity of NE 158th and Sandy Boulevard. Located at the station will be one engine staffed by one officer and three Fire Fighters per shift (12 total). The station will be adequate for reserve apparatus storage, plus the possible addition of another fire company at a later date.

This station is necessary to meet the fire protection needs of the newly annexed areas of Columbia South Shore, Argay Terrace and the Gateway business district.

Construction cost of the station is $378,500 plus an additional $180,000 for apparatus. The station will be purchased through a 10 year lease purchase. Apparatus will be financed over a five year period.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	558,500					558,500
Total Annual Cost	558,500					558,500
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition	X					
Construction	X					

PROJECT DETAIL

Capital System: CITY SUPPORT FACILITIES

Bureau: Fire

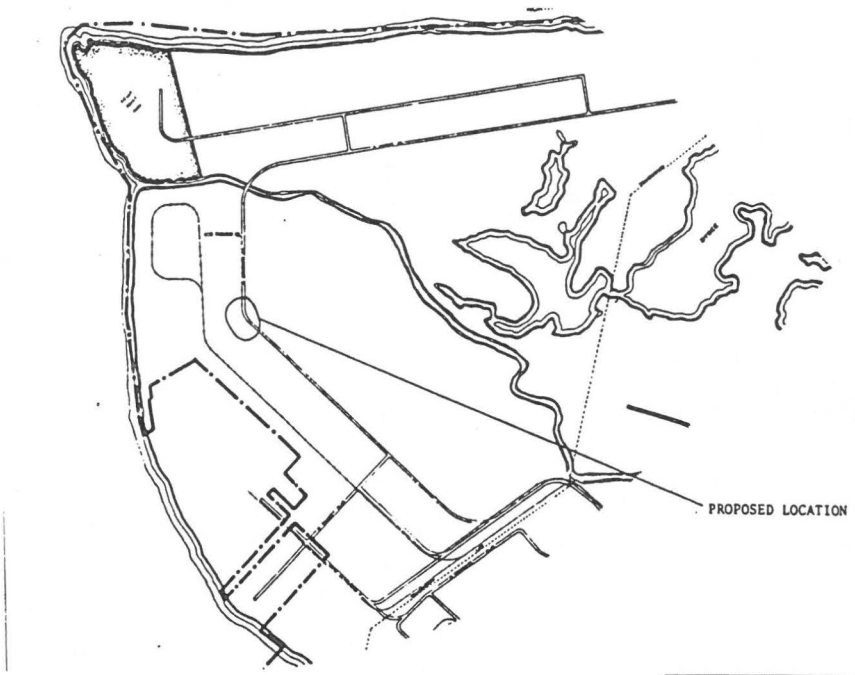
PROGRAM	PROJECT TITLE
Suppression	Rivergate Station

PROJECT DESCRIPTION

Construction and operation of a new two bay fire station to be located on Port of Portland property in the Rivergate industrial area. The City recently approved a long term lease of the property at a cost of $1 for the purpose of locating the fire station in this area. Located at the station will be one engine staffed by one officer and three Fire Fighters per shift (12 total). The station will be adequate for reserve apparatus storage, plus the possible addition of another fire company, if required at a later time. The station will be operational July 1, 1986.

The fire station is necessary to meet the fire protection needs of the newly annexed Rivergate industrial area.

Total cost of station construction is $378,500. Cost of apparatus is $180,000. The station will be lease purchase financed over ten years and the apparatus over five years.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	
New Service Extension	X
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	558,500					558,500
Total Annual Cost	558,500					558,500
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction						

PROJECT DETAIL

Capital System: CITY SUPPORT FACILITIES

Bureau: Fire

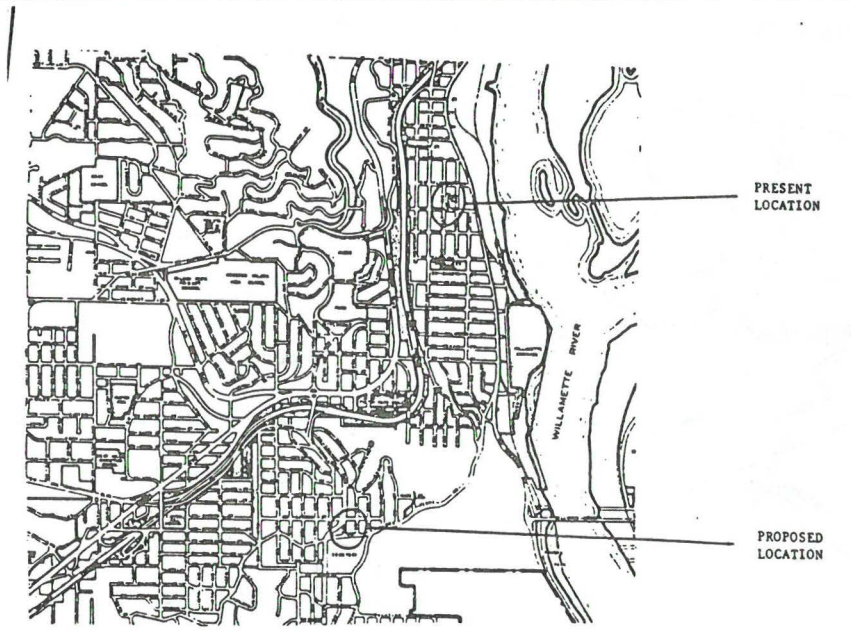
PROGRAM	PROJECT TITLE
Suppression	Engine 10 Relocation

PROJECT DESCRIPTION

This project would relocate Engine Station 10 from its current location at 5830 SW Kelly to the intersection of SW Terwilliger and Taylors Ferry Road. The proposed site would provide a better response time to SW Portland without incurring any response deficiencies in the area now being served. The present location results in response distance and response time standards being exceeded.

Existing personnel of Engine Station 10 will continue to be assigned to the station. No increase in personnel will be necessary.

The station will be purchased through lease purchase financing over a ten year period. Total cash price including 1 percent for arts is $530,250.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	530,250					530,250
Total Annual Cost	530,250					530,250
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: CITY SUPPORT FACILITIES

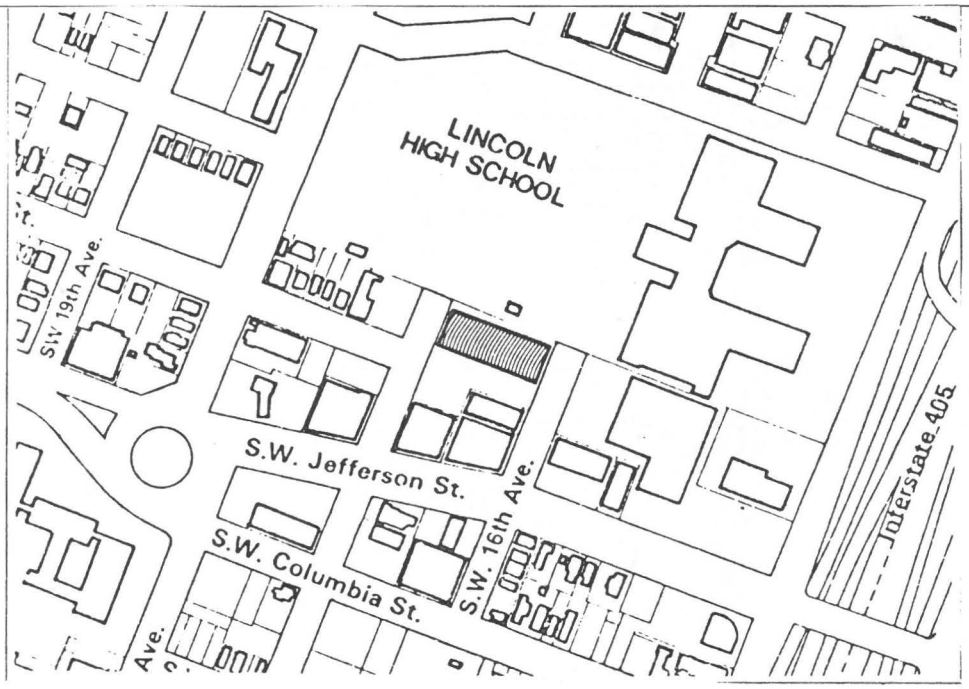
Bureau: Facilities Management

PROGRAM	PROJECT TITLE
City Facilities	Stable #1 Repair

PROJECT DESCRIPTION

This project is a continuation of the rehabilitation of the Stable #1 Facility to bring it up to acceptable standards for police evidence storage.

The funds for FY 84-85 will be 1/2 of the final phase and will complete the repairs to a point where the police can move from their present location at Second and Oak and use the facility. The second part of the final phase will be completed if Council approves using the funds set aside in a special appropriation.



OBJECTIVES		
	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	30,000					30,000
Total Annual Cost	30,000					30,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	x					
Site Acquisition						
Construction	x					

PROJECT DETAIL

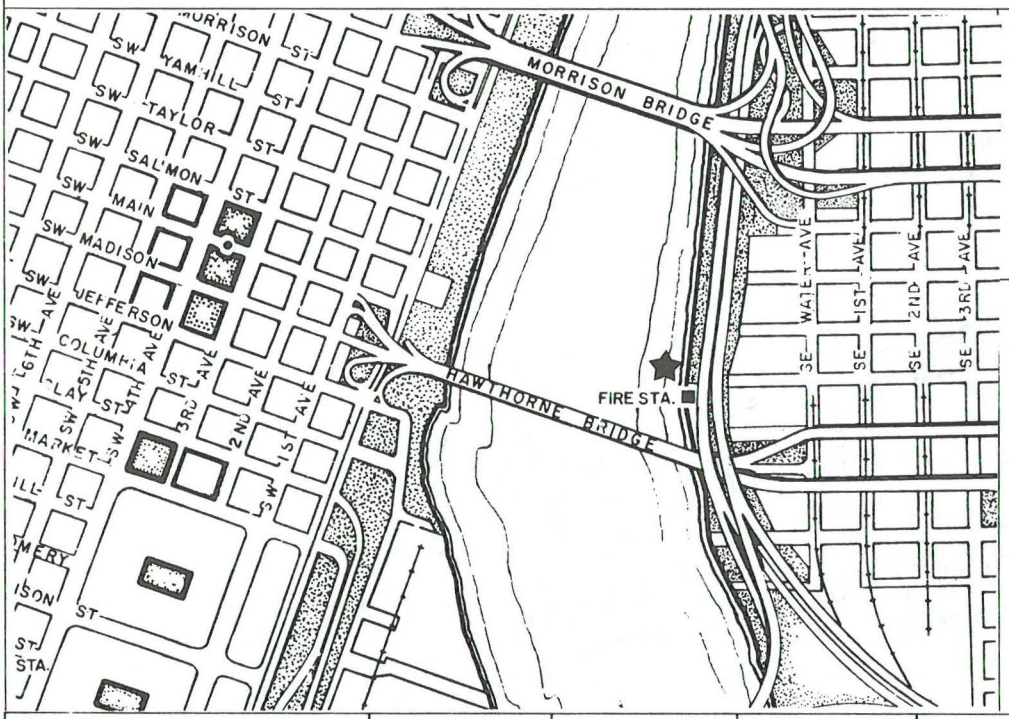
Capital System: CITY SUPPORT FACILITIES

Bureau: Facilities Management

PROGRAM	PROJECT TITLE
City Facilities	Downtown Public Use Heliport

PROJECT DESCRIPTION

Construction Phase I of a public use heliport on the eastbank of the Willamette River north of the Hawthorne Bridge. The facility will provide a touchdown pad plus two helicopter parking spaces along with required lighting, fire safety equipment and eighteen off-street parking spaces. Rotorcraft operations will be from a platform constructed over the water. Construction funds for the project, deferred from fiscal year 1982-83, will be available after local, state and federal site approvals have been obtained: Federal Aviation Administration (90%); Oregon Department of Transportation Aeronautics Division (5%); and user donations (5%). The project is requested by the Office of General Services. It is intended that the Port of Portland assume operating responsibility, once the heliport is established. Project cost: $1,015,000 for Phase I.



OBJECTIVES

Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	X

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	X
Energy Conservation	
Air & Water Quality	
Other:	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
FAA Grant	913,000				398,000	1,311,000
ODOT Grant	51,000				22,000	73,000
Donations	51,000				22,000	73,000
Total Annual Cost	1,015,000				442,000	1,457,000
SCHEDULE						
Planning/P.E.	X				X	
Design/Engineering	X				X	
Site Acquisition	X					
Construction	X				X	

PROJECT DETAIL

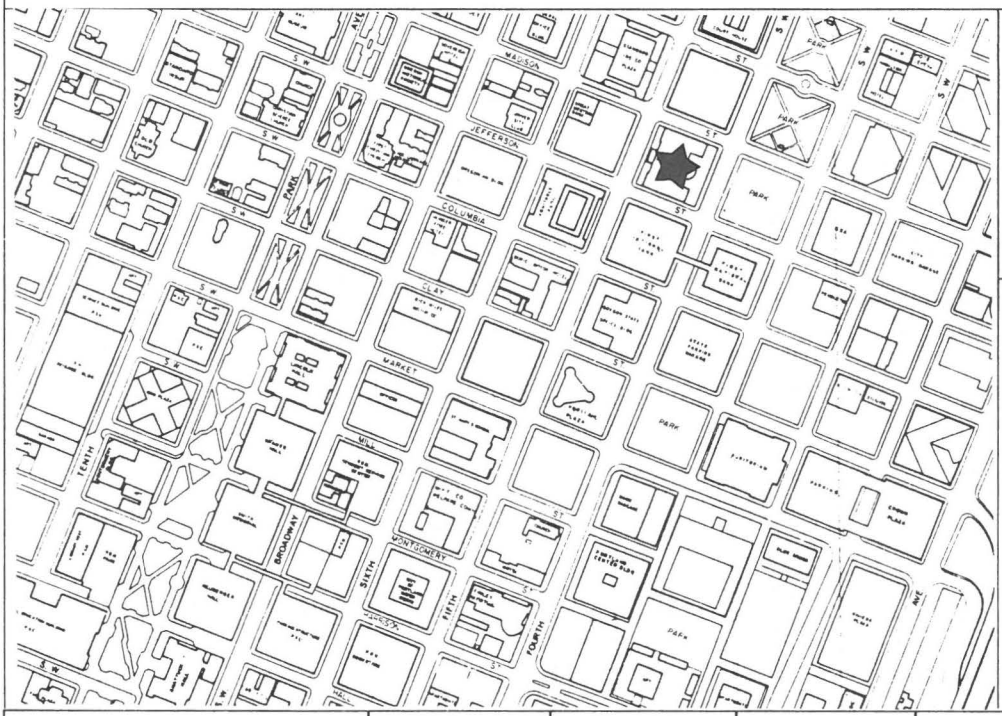
Capital System: CITY SUPPORT FACILITIES

Bureau: Facilities Management

PROGRAM	PROJECT TITLE
City Facilities	City Hall Roof Repair Phase I

PROJECT DESCRIPTION

This project is Phase I of the full restoration and repair of the City Hall roof. The present roof is over 23 years old and is in need of repair. This project begins the repair process which will be concluded in FY 85-86.



OBJECTIVES	
Preserves Capital Stock	X
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	60,000	140,000				200,000
Total Annual Cost	60,000	140,000				200,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

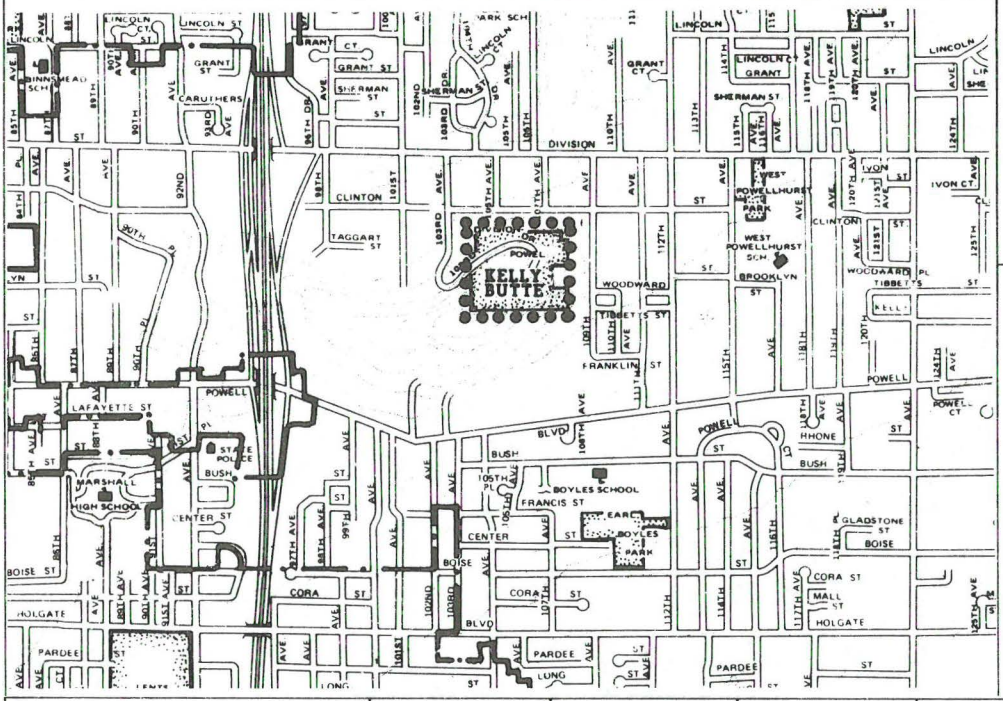
Capital System: CITY SUPPORT FACILITIES

Bureau: Facilities Management

PROGRAM	PROJECT TITLE
City Facilities	Rehabilitation of Kelly Butte Emergency Generator

PROJECT DESCRIPTION

This project is to rehabilitate the current second backup generator at Kelly Butte. This generator provides backup emergency electrical power to the Kelly Butte Facility in case of power outages.



OBJECTIVES

Preserves Capital Stock	X
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS

Public Safety	X
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	25,000					25,000
Total Annual Cost	25,000					25,000
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

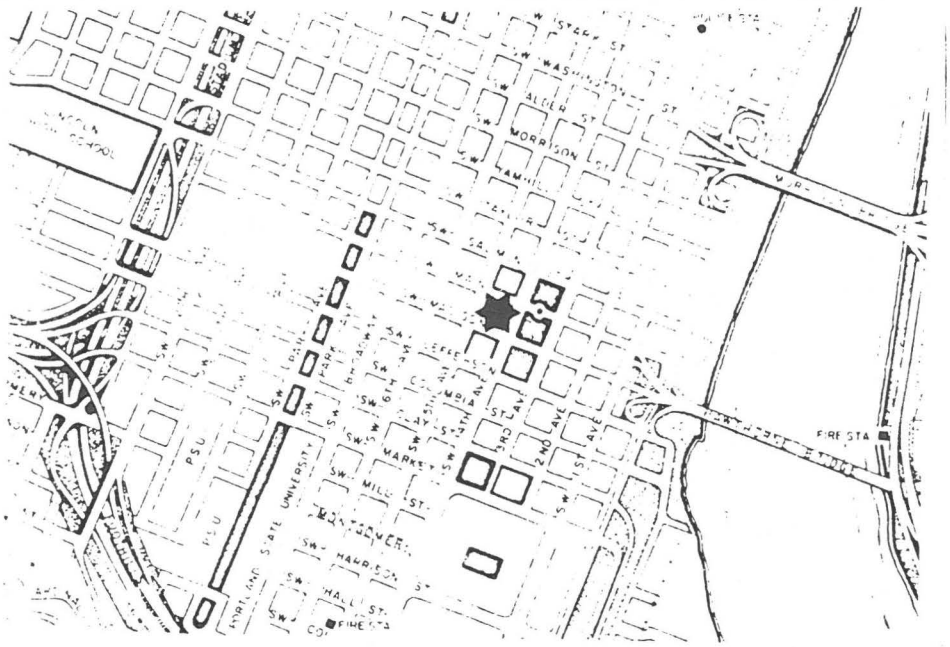
Capital System: CITY SUPPORT FACILITIES

Bureau: Facilities Management

PROGRAM	PROJECT TITLE
City Facilities	Portland Building 13th Floor Tenant Improvement

PROJECT DESCRIPTION

The Portland Building is located at 1120 SW Fifth. The project consists of completing the tenant improvements to the 13th floor, using materials which have been purchased and stockpiled for that purpose.



OBJECTIVES	
Preserves Capital Stock	
Modifies or Improves Existing Systems	X
New Service Extension	
Contractual Obligation	

GOALS	
Public Safety	
Housing	
Neighborhood Livability	
Economic Development	
Energy Conservation	
Air & Water Quality	
Other:	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Portland Building Fund	350,000					350,000
Total Annual Cost	350,000					350,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering						
Site Acquisition						
Construction	X					

PROJECT DETAIL

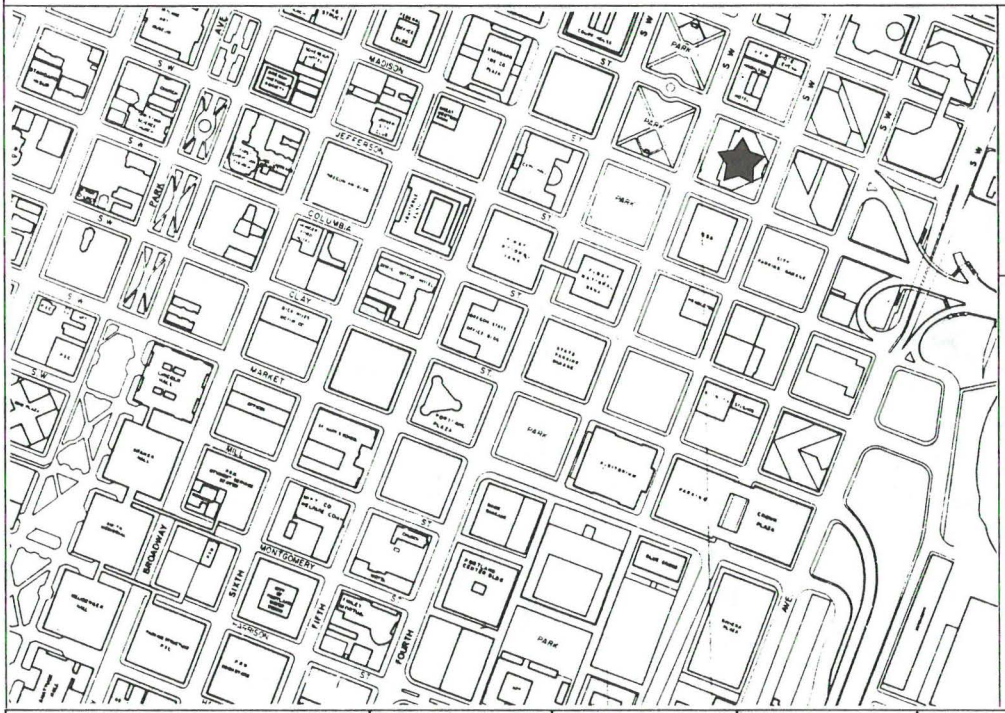
Capital System: CITY SUPPORT FACILITIES

Bureau: Facilities Management

PROGRAM	PROJECT TITLE
City Facilities	Justice Center Doors

PROJECT DESCRIPTION

This project is to put on doors for the interior offices in the Justice Center that were left out of the original construction plan.



OBJECTIVES		
	Preserves Capital Stock	
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	35,000					35,000
Total Annual Cost	35,000					35,000
SCHEDULE						
Planning/P.E.	X					
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

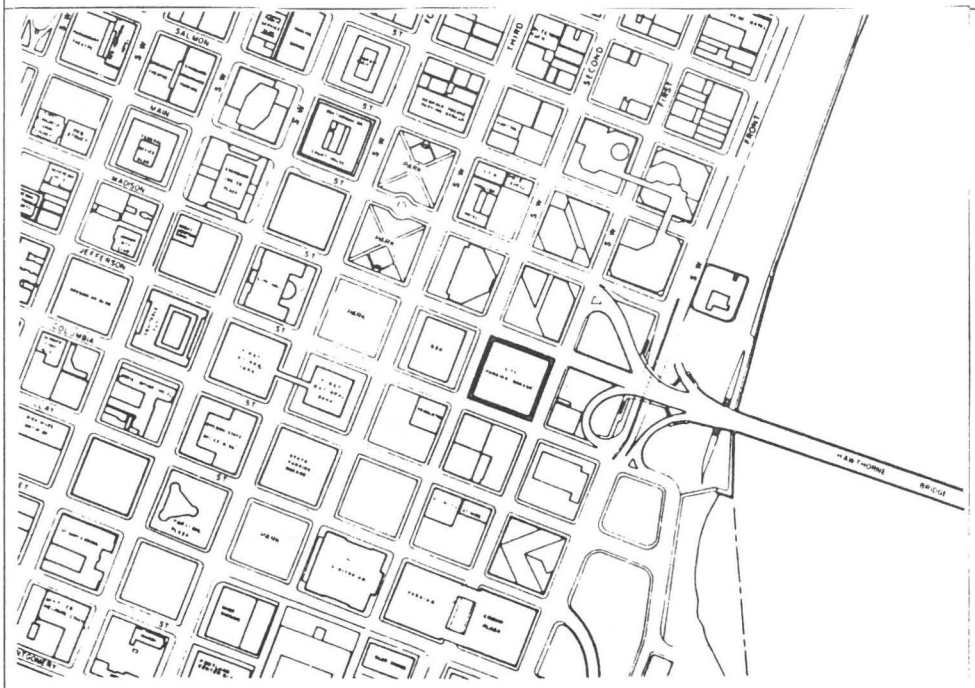
Capital System: CITY SUPPORT FACILITIES

Bureau: Facilities Management

PROGRAM	PROJECT TITLE
City Facilities	Portland Auto Port Rehabilitation

PROJECT DESCRIPTION

The Portland Auto Port garage is located at 123 SW Jefferson. The project consists of minor repairs and modifications to eliminate safety hazards and reduce malfunction and clean up the building exterior.



OBJECTIVES		
	Preserves Capital Stock	X
	Modifies or Improves Existing Systems	X
	New Service Extension	
	Contractual Obligation	

GOALS		
	Public Safety	X
	Housing	
	Neighborhood Livability	
	Economic Development	
	Energy Conservation	
	Air & Water Quality	
	Other:	X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
Parking Fund	30,000					30,000
Total Annual Cost	30,000					30,000
SCHEDULE						
Planning/P.E.						
Design/Engineering	X					
Site Acquisition						
Construction	X					

PROJECT DETAIL

Capital System: CITY SUPPORT FACILITIES

Bureau: Office of Cable Communications

PROGRAM	PROJECT TITLE
Cable Communications	Expansion of Municipal Cable System

PROJECT DESCRIPTION

This project will provide for the development of expanded usage of the City owned cable system and the franchised system for the support of communication needs of various City bureaus. This will consist of such applications as transferring audio and data circuits onto the City system and onto the no-cost franchised system. The monies will purchase modems, installation materials, engineering and labor to carry out this transfer.

OBJECTIVES	
	Preserves Capital Stock
	Modifies or Improves Existing Systems: X
	New Service Extension
	Contractual Obligation

GOALS	
	Public Safety
	Housing
	Neighborhood Livability
	Economic Development
	Energy Conservation
	Air & Water Quality
	Other: X

FUNDING SOURCES	84-85	85-86	86-87	87-88	88-89	TOTAL
General Fund	202,501					202,501
Total Annual Cost	202,501					202,501
SCHEDULE						
Planning/P.E.						
Design/Engineering						
Site Acquisition						
Construction	X					

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RESOURCES-REQUIREMENTS FUND SUMMARY

1984-85

FUND	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
OPERATING FUNDS					
General	$149,392,980	$146,841,412	$154,520,274	$181,255,209	$185,471,361
Assessment Collection	504,325	506,139	476,500	463,250	463,250
E/R-Civic Stadium	1,034,501	675,345	703,458	876,870	876,870
E/R-Memorial Coliseum	6,829,875	7,860,478	8,095,131	9,333,245	9,333,245
Golf	1,998,189	2,081,259	2,286,519	2,806,224	2,806,224
Hydropower Operating	-	628,590	1,024,469	7,242,684	7,242,684
Northwest I-405 Recreation	-	150,057	225,395	241,805	292,805
Parking Facilities	3,538,658	4,463,801	4,580,836	5,267,714	4,568,152
Performing Arts Center Operating	2,382,889	1,420,716	1,390,752	1,903,058	1,903,058
Portland International Raceway	238,844	285,938	348,054	321,699	321,699
Refuse Disposal	630,220	892,095	1,095,329	902,552	902,552
Sewage Disposal	29,538,587	39,934,685	34,930,956	35,182,860	32,131,476
Street Lighting	9,537,996	9,286,615	9,846,332	12,146,765	12,146,765
Tennis	246,273	249,801	251,470	254,309	281,626
Transportation Operating	-	-	-	38,742,336	38,988,966
Water	50,080,286	50,711,820	48,319,097	43,780,120	43,780,370
REVENUE FUNDS					
Convention and Tourism	429,131	418,711	450,248	515,000	515,000
Parking Meter	3,229,069	4,114,735	5,903,000	5,005,000	5,303,000
State Revenue Sharing	3,460,671	3,289,557	2,861,000	2,875,000	2,875,000
State Tax Street	7,018,544	6,504,723	5,347,000	8,020,000	8,020,000
BONDED DEBT					
Bonded Debt Interest and Sinking	1,219,795	5,622,678	5,555,066	5,524,361	5,524,361
Downtown Parking Bond Redemption	124,687	125,813	122,356	122,771	122,771
Golf Revenue Bond Redemption	243,149	239,613	237,338	237,783	237,783
Hydropower Bond Redemption	11,334,336	10,766,932	13,530,236	18,125,996	18,125,996
Improvement Bond Interest and Sinking	7,210,586	9,503,043	8,973,062	9,441,500	9,441,500
Morrison Park East Bond Redemption	1,021,437	1,043,914	1,008,855	1,006,048	1,006,048
Morrison Park West Bond Redemption	787,902	771,297	755,444	756,344	756,344
NW Front Avenue Industrial Renewal Special	3,552,777	4,364,384	5,320,000	6,155,934	6,155,934
Parking Facilities Bond Redemption	757,749	718,897	720,215	719,815	719,815
PIR Bond Redemption	-	-	-	310,500	310,500
Sewage Disposal Debt Redemption	3,691,925	3,231,258	4,768,107	7,249,961	7,249,961
St. Johns Riverfront Bond Redemption	13,918	33,389	24,000	47,043	47,043
Short Term Debt Interest and Sinking	-	-	-	30,996,000	31,500,000
Systems Development Interest and Sinking	327,624	448,830	408,236	737,472	737,472
Tennis Facilities Bond Redemption	91,494	88,914	87,295	88,880	88,930
Washington County Supply Bond Redemption	5,671,432	5,786,570	8,528,385	13,777,798	13,777,798
Water Bond Sinking	12,313,642	14,046,916	15,386,399	17,732,000	17,732,000
Waterfront Renewal Bond Sinking	13,493,916	17,686,193	21,230,000	25,727,064	25,727,064
CONSTRUCTION					
Hydropower Construction	9,832,564	8,829,180	7,632,374	4,773,943	4,773,943
LID Construction	10,008,906	9,247,320	15,061,842	17,392,515	17,392,515
Performing Arts Center Construction	19,923,393	21,250,433	19,744,319	13,833,551	14,227,551
Sewage Construction	4,610,065	15,365,737	3,916,082	13,153,702	12,950,517
Transportation Construction	-	-	-	9,502,729	9,135,473
Washington County Supply Construction	20,167,515	13,128,921	9,260,000	8,470,431	8,470,431
Water Construction	16,733,268	30,944,793	18,944,000	25,061,000	25,061,000

RESOURCES-REQUIREMENTS FUND SUMMARY

1984-85

FUND	ACTUAL 1981-82	ACTUAL 1982-83	BUDGET 1983-84	PROPOSED 1984-85	APPROVED 1984-85
FEDERAL					
CETA	$ 7,183,489	$ 5,799,245	$ 2,923,238	$ 290,100	$ 290,100
Federal Grants	10,635,865	8,022,756	9,661,377	9,704,320	9,658,673
Housing and Community Development	13,239,565	11,182,619	13,521,000	13,085,278	13,083,278
Revenue Sharing	23,115,370	21,981,325	21,244,587	22,250,000	22,500,000
CITY AGENCY AND TRUST FUNDS					
M. C. Economic Development Trust	161,068	187,562	231,717	174,128	174,128
Hydropower Fish Mitigation	700,328	796,572	834,328	921,252	921,252
Hydropower Renewal and Replacement	612,729	1,124,496	1,870,029	2,619,935	2,619,935
Memorial Budgeted Funds	158,795	175,280	196,450	187,915	187,915
Portland Municipal Boxing and Wrestling	44,468	50,391	29,800	32,100	32,100
Sundry Trust Funds	81,449	88,486	110,239	100,990	100,990
Water Growth Impact Charge Trust	-	27,495	209,500	306,040	306,040
RETIREMENT FUNDS					
Fire & Police Disability & Retirement	20,357,547	22,614,047	24,395,713	26,218,433	24,968,433
Fire & Police Disability & Retirement Reserve	750,000	750,000	750,000	750,000	750,000
Fire & Police Supplemental Retirement	148,118	160,482	214,000	220,000	220,000
Supplemental Retirement Program Trust	249,548	264,530	278,871	297,224	297,224
INTERNAL WORKING CAPITAL					
Central Services Operating	2,432,505	2,873,629	3,242,528	3,436,704	3,441,748
City Equipment Acquisition	-	-	-	540,239	891,098
City Facilities Acquisition	-	-	-	2,804,006	2,915,563
Electronic Services Operating	3,137,383	3,096,731	5,216,595	5,763,063	5,918,136
Fleet Operating	7,813,181	5,818,609	8,240,674	7,358,049	7,621,306
Insurance and Claims Operating	4,827,847	4,000,300	4,223,989	5 333,032	5,375,190
Justice Center Operating	-	1,267,638	1,267,638	18,548,286	20,524,586
Portland Building Operating	-	3,232,119	3,937,452	4,345,565	4,349,107
Workers' Compensation Operating	6,598,473	6,333,304	4,470,020	5,306,480	5,385,480
HISTORICAL					
Civic Stadium Construction	13,150,082	0	0	0	0
Improvement Warrant Redemption	7,296,904	8,005,681	0	0	0
Morrison Park West Expansion Bond Redemption	-	-	-	597,000	0
Sewage Utility Development Construction	598,457	427,116	270,320	0	0
TOTAL	$536,516,289	$561,841,915	$551,209,496	$719,270,980	$722,079,084

SUMMARY OF RESOURCES AND REQUIREMENTS - ALL FUNDS

1984-85

FUND	REVENUES	OTHER RESOURCES	TOTAL RESOURCES
OPERATING FUNDS			
General	$142,424,390	$ 43,046,971	$185,471,361
Assessment Collection	23,250	440,000	463,250
E/R-Civic Stadium	409,993	466,877	876,870
E/R-Memorial Coliseum	5,165,263	4,167,982	9,333,245
Golf	2,083,350	722,874	2,806,224
Hydropower	1,150,573	6,092,111	7,242,684
Northwest I-405 Recreation	102,472	190,333	292,805
Parking Facilities	2,802,890	1,765,262	4,568,152
Performing Arts Center Operating	1,639,731	263,327	1,903,058
Portland International Raceway	272,000	49,699	321,699
Refuse Disposal	249,960	652,592	902,552
Sewage Disposal	23,993,415	8,138,061	32,131,476
Street Lighting	4,275,000	7,871,765	12,146,765
Tennis	237,870	43,755	281,625
Transportation Operating	3,884,752	35,104,214	38,988,966
Water	26,156,678	17,623,692	43,780,370
REVENUE FUNDS			
Convention and Tourism	505,000	10,000	515,000
Parking Meter	5,053,000	250,000	5,303,000
State Revenue Sharing	2,537,000	338,000	2,875,000
State Tax Street	7,320,000	700,000	8,020,000
BONDED DEBT			
Bonded Debt Interest and Sinking	3,899,361	1,625,000	5,524,361
Downtown Parking Bond Redemption	7,100	115,671	122,771
Golf Revenue Bond Redemption	11,961	225,822	237,783
Hydropower Bond Redemption	5,343,787	12,782,209	18,125,996
Improvement Bond Interest and Sinking	2,982,500	6,459,000	9,441,500
Morrison Park East Bond Redemption	60,000	946,048	1,006,048
Morrison Park West Bond Redemption	50,000	706,344	756,344
Northwest Front Avenue Industrial Renewal Special	2,155,934	4,000,000	6,155,934
Parking Facilities Bond Redemption	56,000	663,815	719,815
PIR Bond Redemption	310,500	0	310,500
Sewage Disposal Debt Redemption	276,462	6,973,499	7,249,961
St. Johns Riverfront Bond Redemption	23,543	23,500	47,043
Short Term Debt Interest and Sinking	1,500,000	30,000,000	31,500,000
Systems Development Interest and Sinking	295,000	442,472	737,472
Tennis Facilities Bond Redemption	4,241	84,639	88,880
Washington County Supply Bond Redemption	1,648,000	12,129,798	13,777,798
Water Bond Sinking	1,087,000	16,645,000	17,732,000
Waterfront Renewal Bond Sinking	9,727,064	16,000,000	25,727,064
CONSTRUCTION			
Hydropower Construction	394,000	4,379,943	4,773,943
LID Construction	5,753,000	11,639,515	17,392,515
Performing Arts Center Construction	4,856,000	9,371,551	14,227,551
Sewage Construction	360,000	12,590,517	12,950,517
Transportation Construction	349,318	8,836,155	9,185,473
Washington County Supply Construction	700,000	7,770,431	8,470,431
Water Construction	12,372,000	12,689,000	25,061,000

SUMMARY OF RESOURCES AND REQUIREMENTS - ALL FUNDS (continued)

1984-85

FUND	REVENUES	OTHER RESOURCES	TOTAL RESOURCES
FEDERAL			
CETA	$ 290,100	$ 0	$ 290,100
Federal Grants	9,658,673	0	9,658,673
Housing and Community Development	13,083,278	0	13,083,278
Revenue Sharing	12,500,000	10,000,000	22,500,000
CITY AGENCY AND TRUST FUNDS			
M. C. Economic Development Trust	43,796	130,332	174,128
Hydropower Fish Mitigation	60,000	861,252	921,252
Hydropower Renewal and Replacement	779,005	1,840,930	2,619,935
Memorial Budgeted Funds	39,426	148,489	187,915
Portland Municipal Boxing and Wrestling	32,100	0	32,100
Sundry Trust Funds	41,101	59,889	100,990
Water Growth Impact Charge Trust	203,040	103,000	306,040
RETIREMENT FUNDS			
Fire & Police Disability & Retirement	21,718,433	3,250,000	24,968,433
Fire & Police Disability & Retirement Reserve	0	750,000	750,000
Fire & Police Supplemental Retirement	42,000	178,000	220,000
Supplemental Retirement Program Trust	27,000	270,224	297,224
INTERNAL WORKING CAPITAL			
Central Services Operating	994,644	2,447,104	3,441,748
City Equipment Acquisition	0	891,098	891,098
City Facilities Acquisition	0	2,915,563	2,915,563
Electronic Services Operating	380,760	5,537,376	5,918,136
Fleet Operating	265,000	7,356,306	7,621,306
Insurance and Claims Operating	185,874	5,189,316	5,375,190
Justice Center Operating	17,496,579	3,028,007	20,524,586
Portland Building Operating	1,643,332	2,705,775	4,349,107
Workers' Compensation Operating	332,820	5,052,660	5,385,480
TOTAL	$364,326,319	$357,752,765	$722,079,084

SUMMARY OF RESOURCES AND REQUIREMENTS - ALL FUNDS

1984-85

FUND	EXPENDITURES	OTHER REQUIREMENTS	TOTAL REQUIREMENTS
OPERATING FUNDS			
General	$119,918,266	$ 65,553,095	$185,471,361
Assessment Collection	1,600	461,650	463,250
E/R-Civic Stadium	778,737	98,133	876,870
E/R-Memorial Coliseum	4,118,646	5,214,599	9,333,245
Golf	1,459,177	1,347,047	2,806,224
Hydropower	543,099	6,699,585	7,242,684
Northwest I-405 Recreation	126,700	166,105	292,805
Parking Facilities	1,429,116	3,139,036	4,568,152
Performing Arts Center Operating	1,575,998	327,060	1,903,058
Portland International Raceway	161,935	159,764	321,699
Refuse Disposal	0	902,552	902,552
Sewage Disposal	16,352,511	15,778,965	32,131,476
Street Lighting	4,471,710	7,675,055	12,146,765
Tennis	225,643	55,982	281,625
Transportation Operating	28,268,745	10,720,221	38,988,966
Water	26,235,685	17,544,685	43,780,370
REVENUE FUNDS			
Convention and Tourism	495,327	19,673	515,000
Parking Meter	0	5,303,000	5,303,000
State Revenue Sharing	0	2,875,000	2,875,000
State Tax Street	0	8,020,000	8,020,000
BONDED DEBT			
Bonded Debt Interest and Sinking	3,964,361	1,560,000	5,524,361
Downtown Parking Bond Redemption	47,515	75,256	122,771
Golf Revenue Bond Redemption	88,875	148,908	237,783
Hydropower Bond Redemption	4,686,331	13,439,665	18,125,996
Improvement Bond Interest and Sinking	3,123,901	6,317,599	9,441,500
Morrison Park East Bond Redemption	405,043	601,005	1,006,048
Morrison Park West Bond Redemption	337,315	419,029	756,344
Northwest Front Avenue Industrial Renewal Special	1,120,000	5,035,934	6,155,934
Parking Facilities Bond Redemption	233,175	486,640	719,815
PIR Bond Redemption	138,860	171,640	310,500
Sewage Disposal Debt Redemption	2,887,045	4,362,916	7,249,961
St. Johns Riverfront Bond Redemption	0	47,043	47,043
Short Term Debt Interest and Sinking	30,750,000	750,000	31,500,000
Systems Development Interest and Sinking	167,841	569,631	737,472
Tennis Facilities Bond Redemption	32,919	55,961	88,880
Washington County Supply Bond Redemption	2,816,028	10,961,770	13,777,798
Water Bond Sinking	8,292,022	9,439,978	17,732,000
Waterfront Renewal Bond Sinking	5,125,560	20,601,504	25,727,064
CONSTRUCTION			
Hydropower Construction	0	4,773,943	4,773,943
LID Construction	11,623,100	5,769,415	17,392,515
Performing Arts Center Construction	10,588,024	3,639,527	14,227,551
Sewage Construction	5,775,759	7,174,758	12,950,517
Transportation Construction	3,591,500	5,593,973	9,185,473
Washington County Supply Construction	0	8,470,431	8,470,431
Water Construction	0	25,061,000	25,061,000

SUMMARY OF RESOURCES AND REQUIREMENTS - ALL FUNDS

1984-85

FUND	EXPENDITURES	OTHER REQUIREMENTS	TOTAL REQUIREMENTS
FEDERAL			
CETA	$ 290,100	$ 0	$ 290,100
Federal Grants	0	9,658,673	9,658,673
Housing and Community Development	9,212,677	3,870,601	13,083,278
Revenue Sharing	0	22,500,000	22,500,000
CITY AGENCY AND TRUST FUNDS			
M. C. Economic Development Trust	174,128	0	174,128
Hydropower Fish Mitigation	0	921,252	921,252
Hydropower Renewal and Replacement	0	2,619,935	2,619,935
Memorial Budgeted Funds	11,304	176,611	187,915
Portland Municipal Boxing and Wrestling	32,100	0	32,100
Sundry Trust Funds	89,500	11,490	100,990
Water Growth Impact Charge Trust	0	306,040	306,040
RETIREMENT FUNDS			
Fire & Police Disability & Retirement	21,912,470	3,055,963	24,968,433
Fire & Police Disability & Retirement Reserve	0	750,000	750,000
Fire & Police Supplemental Retirement	220,000	0	220,000
Supplemental Retirement Program Trust	9,200	288,024	297,224
INTERNAL WORKING CAPITAL			
Central Services Operating	2,758,108	683,640	3,441,748
City Equipment Acquisition	855,520	35,578	891,098
City Facilities Acquisition	1,009,506	1,906,057	2,915,563
Electronic Services Operating	4,402,829	1,515,307	5,918,136
Fleet Operating	6,674,065	947,241	7,621,306
Insurance and Claims Operating	1,616,914	3,758,276	5,375,190
Justice Center Operating	15,341,092	5,183,494	20,524,586
Portland Building Operating	2,756,725	1,592,382	4,349,107
Workers' Compensation Operating	2,039,458	3,346,022	5,385,480
TOTAL	$371,363,765	$350,715,319	$722,079,084

APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

GENERAL FUND	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
Bureau of Buildings	$ 3,519,267	$ 851,980	$ 400	$ 0	$ 4,371,647
Office of Cable Communications	84,997	411,699	5,300	0	501,996
Office of City Attorney	1,278,341	219,999	17,100	0	1,515,440
Office of City Auditor	1,357,147	432,927	0	0	1,790,074
Office of Commissioner #1, Public Works	412,931	71,666	600	0	485,197
Office of Commissioner #2, Public Safety	395,860	28,546	1,500	0	425,906
Office of Commissioner #3, Public Utilities	415,804	51,583	0	0	467,387
Office of Commissioner #4, Public Affairs	431,303	76,524	750	0	508,577
Bureau of Community Development	772,514	101,527	0	0	874,041
Bureau of Computer Services	1,075,432	1,641,749	15,700	0	2,732,881
Bureau of Emergency Communications	3,461,833	1,050,308	33,250	0	4,545,391
Office of Emergency Management	126,258	75,429	16,617	0	218,304
Energy Office	109,227	260,947	0	0	370,174
Bureau of Facilities Management	903,968	3,080,760	1,420,001	0	5,404,729
Bureau of Fire	33,627,255	3,770,461	209,176	0	37,606,892
Office of Fiscal Administration	2,134,985	735,852	10,900	0	2,881,737
Office of General Services	218,431	233,535	0	0	451,966
Office of Housing Policy	166,832	52,010	0	0	218,842
Bureau of Human Resources	241,927	1,080,475	0	0	1,322,402
Bureau of Licenses	741,956	222,687	4,000	0	968,643
Office of the Mayor	848,812	249,262	6,000	0	1,104,074
Metropolitan Arts Commission	134,686	598,263	0	0	732,949
Metropolitan Human Relations Commission	167,143	51,123	0	0	218,266
Office of Neighborhood Associations	313,148	589,418	3,465	0	906,031
Bureau of Parks	9,900,932	4,637,043	573,875	0	15,111,850
Bureau of Personnel Services	1,034,241	456,705	250	0	1,491,196
Bureau of Planning	1,569,313	456,432	0	0	2,025,745
Bureau of Police	28,565,464	10,562,398	96,626	0	39,224,488
Bureau of Purchases and Stores	522,266	133,081	1,000	0	656,347
Bureau Subtotal	$ 94,532,273	$ 32,184,389	$ 2,416,510	$ 0	$129,133,172
Special Appropriations:					
Removal of Condemned Buildings	$ 0	$ 35,000	$ 0	$ 0	35,000
Permit Refunds	0	15,000	0	0	15,000
Emergency Medical Services Administration	0	58,308	0	0	58,308
Towing Refunds	0	6,000	0	0	6,000
Energy Conservation Projects	0	28,000	0	0	28,000
Portland Energy Conservation, Inc.	0	88,727	0	0	88,727
Public Safety Policy	0	7,500	0	0	7,500
Youth Sobering	0	50,000	0	0	50,000
Area Agency Aging	0	541,674	0	0	541,674
Central City Plan	0	350,000	0	0	350,000
Pioneer Square Maintenance	0	75,000	0	0	75,000
Taxes on Rental Property	0	57,475	0	0	57,475
Financial Advisor Contract	0	151,200	0	0	151,200
Disability and Retirement Allowance	0	2,000	0	0	2,000
Insurance	0	50,947	0	0	50,947
Treasury Tax Anticipation	0	750,000	0	0	750,000
Single Audit	0	25,000	0	0	25,000
Labor Cost Savings	(1,500,000)	0	0	0	(1,500,000)
Emergency Food and Fuel	0	80,500	0	0	80,500
Business License Refunds	0	400,000	0	0	400,000
Interest on Business License Refunds	0	25,000	0	0	25,000
Assessments for Maintenance	0	38,000	0	0	38,000
Washington Liaison	0	67,400	0	0	67,400
League of Oregon Cities	0	55,660	0	0	55,660
Sister City Exchange Program	0	77,569	0	0	77,569
U.S. Conference of Mayors	0	6,650	0	0	6,650
National League of Cities	0	8,979	0	0	8,979
Oregon Historical Society	0	15,000	0	0	15,000
OMSI	0	25,000	0	0	25,000
SET Program	0	350,000	0	0	350,000
Japan-America Conference	0	75,000	0	0	75,000
Tri-Met/Duncan	0	33,000	0	0	33,000
Animal Control Contract	0	300,000	0	0	300,000
Ambassador Program-PDC	0	40,000	0	0	40,000

APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

GENERAL FUND	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
Special Appropriations (continued):					
Bureau of Buildings Urban Services	$ 0	$ 167,044	$ 0	$ 0	$ 167,044
Bureau of Licenses Urban Services	0	19,094	0	0	19,094
Office of Neighborhood Assns. Urban Svcs.	0	100,704	0	0	100,704
Bureau of Parks-Operating Urban Services	0	151,107	0	0	151,107
Bureau of Parks-Capital Urban Services	0	312,500	0	0	312,500
Bureau of Police Urban Services	0	3,502,000	0	0	3,502,000
Computer System Enhancements (Buildings)	0	30,000	0	0	30,000
Stable 1 Remodel	0	30,000	0	0	30,000
Records Center Roof	0	20,000	0	0	20,000
Fire Call Shifts	0	166,000	0	0	166,000
Youth Service Evaluations	0	7,000	0	0	7,000
Alcohol and Drug Abuse Programs	0	46,060	0	0	46,060
MHRC Typist Clerk	0	4,000	0	0	4,000
ONA Technical Assistance	0	15,000	0	0	15,000
Decorative Fountains	0	21,461	0	0	21,461
Small Tree Maintenance	0	74,863	0	0	74,863
Bureau of Parks Volunteer Coord.	0	8,608	0	0	8,608
Bureau of Police Walking Beats	0	117,315	0	0	117,315
Bureau of Police Juvenile Liaisons	0	24,660	0	0	24,660
Stable 1 Remodel	0	30,000	0	0	30,000
Emergency Fund of Council	0	7,000	0	0	7,000
Indemnities	0	50,000	0	0	50,000
Expenses of Boards, Commissions and Committees	0	2,000	0	0	2,000
Petty Cash Increases	0	2,500	0	0	2,500
Rewards	0	500	0	0	500
Travel	0	30,000	0	0	30,000
Unemployment Insurance	0	300,000	0	0	300,000
Sundries	0	1,000	0	0	1,000
Metropolitan Service District Dues	0	182,525	0	0	182,525
Metropolitan Boundary Commission	0	36,500	0	0	36,500
Other Refunds	0	5,000	0	0	5,000
Subtotal - Special Appropriations	$ (1,500,000)	$ 9,354,030	$ 0	$ 0	$ 7,854,030
General Operating Contingency					
General Operating Contingency	$ 0	$ 0	$ 0	$ 832,095	$ 832,095
Unforeseen Reimbursable Expenditures	0	0	0	1,000,000	1,000,000
Transfers to Other Funds					
Fire and Police Supplemental Retirement	0	0	0	143,000	143,000
Electronic Services Operating	0	0	0	945,850	945,850
Insurance and Claims	0	0	0	500,000	500,000
Workers' Compensation	0	0	0	87,000	87,000
NW I-405 Recreation Fund	0	0	0	177,307	177,307
Fleet Operating	0	0	0	531,972	531,972
Tennis	0	0	0	43,755	43,755
Portland Building Operating Fund	0	0	0	100,000	100,000
Short Term Debt Interest & Sinking	0	0	0	30,000,000	30,000,000
Transportation Construction Beginning Balance Allocation	0	0	0	800,000	800,000
Transportation Operating Utility Franchise Fees	0	0	0	12,070,160	12,070,160
Transportaiton Operating Beginning Fund Balance Allocation Plus One Time Increment Packages	0	0	0	1,193,020	1,193,020
Inventory Increases					
Stores Stock	0	0	0	60,000	60,000
Total Appropriation - General Fund	$ 93,032,273	$ 41,538,419	$ 2,416,510	$ 48,484,159	$185,471,361

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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
ASSESSMENT COLLECTION FUND					
Assessment Collection	$ 0	$ 33,288	$ 0	$ 0	$ 33,288
General Operating Contingency	0	0	0	428,690	428,690
Transfers to Other Funds					
General-Overhead	0	0	0	1,272	1,272
Total Appropriation - Assessment Collection Fund	$ 0	$ 33,288	$ 0	$ 429,962	$ 463,250
* * * * * * * * * * * * * * * * * * * *					
EXPOSITION/RECREATION COMMISSION - CIVIC STADIUM FUND					
Civic Stadium	$ 394,628	$ 279,276	$ 160,000	$ 0	$ 833,904
General Operating Contingency	0	0	0	32,498	32,498
Transfers to Other Funds					
General-Overhead	0	0	0	10,468	10,468
Total Appropriation - Exposition/Recreation Commission - Civic Stadium Fund	$ 394,628	$ 279,276	$ 160,000	$ 42,966	$ 876,870
* * * * * * * * * * * * * * * * * * * *					
EXPOSITION/RECREATION COMMISSION - MEMORIAL COLISEUM FUND					
Memorial Coliseum	$ 2,561,807	$ 1,105,558	$ 579,000	$ 0	$ 4,246,365
General Operating Contingency	0	0	0	4,579,521	4,579,521
Transfers to Other Funds					
General-Overhead	0	0	0	40,482	40,482
Exposition/Recreation-Civic Stadium	0	0	0	466,877	466,877
Total Appropriation-Exposition/Recreation Commission - Memorial Coliseum Fund	$ 2,561,807	$ 1,105,558	$ 579,000	$ 5,086,880	$ 9,333,245
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GOLF FUND					
Golf	$ 811,894	$ 645,296	$ 152,400	$ 0	$ 1,609,590
General Operating Contingency	0	0	0	1,066,364	1,066,364
Transfers to Other Funds					
General-Overhead	0	0	0	53,963	53,963
Golf Revenue Bond Redemption	0	0	0	76,307	76,307
Total Appropriation - Golf Fund	$ 811,894	$ 645,296	$ 152,400	$ 1,196,634	$ 2,806,224
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
HYDROPOWER OPERATING FUND					
Bureau of Hydroelectric Power	$ 209,279	$ 451,188	$ 88,300	$ 0	$ 748,767
General Operating Contingency	0	0	0	369,249	369,249
Transfers to Other Funds					
Hydropower Bond Redemption	0	0	0	5,695,195	5,695,195
General-Overhead	0	0	0	25,653	25,653
General-Cash	0	0	0	391,820	391,820
Electronics	0	0	0	12,000	12,000
Total Appropriation - Hydropower Operating Fund	$ 209,279	$ 451,188	$ 88,300	$ 6,493,917	$ 7,242,684
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NORTHWEST I-405 RECREATION FUND					
Northwest I-405 Recreation	$ 0	$ 171,793	$ 0	$ 0	$ 171,793
General Operating Contingency	0	0	0	114,449	114,449
Transfers to Other Funds					
General-Overhead	0	0	0	6,563	6,563
Total Appropriation - Northwest I-405 Recreation Fund	$ 0	$ 171,793	$ 0	$ 121,012	$ 292,805
* * * * * * * * * * * * * * * * * * * *					
PARKING FACILITIES FUND					
Portland Auto Port	$ 0	$ 285,970	$ 0	$ 0	$ 285,970
O'Bryant Square Garage	0	64,812	0	0	64,812
Morrison Park East	0	416,516	0	0	416,516
Morrison Park West	0	425,579	799,232	0	1,224,811
General Operating Contingency	0	0	0	1,546,240	1,546,240
Transfers to Other Funds					
General-Overhead	0	0	0	59,634	59,634
General-OGS Administration	0	0	0	51,667	51,667
General-Tax Offset	0	0	0	94,940	94,940
Downtown Parking Bond Redemption	0	0	0	40,704	40,704
Morrison Park East Bond Redemption	0	0	0	329,800	329,800
Morrison Park West Bond Redemption	0	0	0	284,919	284,919
Parking Facilities Bond Redemption	0	0	0	168,139	168,139
Total Appropriations - Parking Facilities Fund	$ 0	$ 1,192,877	$ 799,232	$ 2,576,043	$ 4,568,152
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APPROPRIATION SCHEDULE - ALL FUNDS
1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
PERFORMING ARTS OPERATING					
Portland Center for Performing Arts	$ 954,070	$ 722,506	$ 21,100	$ 0	$ 1,697,676
General Operating Contingency	0	0	0	169,567	169,567
Transfers to Other Funds					
General-Overhead	0	0	0	35,815	35,815
Total Appropriation - Portland Center for Performing Arts	$ 954,070	$ 722,506	$ 21,100	$ 205,382	$ 1,903,058
* * * * * * * * * * * * * * * * * * * *					
PORTLAND INTERNATIONAL RACEWAY FUND					
Portland International Raceway	$ 116,855	$ 68,051	$ 2,000	$ 0	$ 186,906
General Operating Contingency	0	0	0	125,325	125,325
Transfers to Other Funds					
General-Overhead	0	0	0	6,468	6,468
Insurance and Claims Operating	0	0	0	3,000	3,000
Total Appropriation - Portland International Raceway Fund	$ 116,855	$ 68,051	$ 2,000	$ 134,793	$ 321,699
* * * * * * * * * * * * * * * * * * * *					
REFUSE DISPOSAL FUND					
Bureau of Refuse Disposal	$ 0	$ 167,287	$ 0	$ 0	$ 167,287
General Operating Contingency	0	0	0	705,335	705,335
Transfers to Other Funds					
General-Overhead	0	0	0	6,390	6,390
Sewage Disposal - Administration	0	0	0	23,540	23,540
Total Appropriation - Refuse Disposal Fund	$ 0	$ 167,287	$ 0	$ 735,265	$ 902,552
* * * * * * * * * * * * * * * * * * * *					
SEWAGE DISPOSAL FUND					
Bureau of Environmental Services	$ 8,307,744	$ 13,604,311	$ 1,387,990	$ 0	$ 23,300,045
General Operating Contingency	0	0	0	5,366,758	5,366,758
Transfers to Other Funds					
General-Overhead	0	0	0	791,608	791,608
Sewage Disposal Debt Redemption	0	0	0	2,673,065	2,673,065
Total Appropriation - Sewage Disposal Fund	$ 8,307,744	$ 13,604,311	$ 1,387,990	$ 8,831,431	$ 32,131,476
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
STREET LIGHTING FUND					
Street Lighting Bureau	$ 188,450	$ 4,657,568	$ 0	$ 0	$ 4,846,018
General Operating Contingency	0	0	0	1,143,667	1,143,667
Transfers to Other Funds					
General-Overhead	0	0	0	184,100	184,100
Total Appropriation - Street Lighting Fund	$ 188,450	$ 4,657,568	$ 0	$ 1,327,767	$ 6,173,785
* * * * * * * * * * * * * * * * * * * *					
TENNIS FUND					
Tennis Centers	$ 150,062	$ 55,570	$ 27,316	$ 0	$ 232,948
General Operating Contingency	0	0	0	9,519	9,519
Transfers to Other Funds					
General-Overhead	0	0	0	7,526	7,526
Tennis Facilities Bond Redemption	0	0	0	31,632	31,632
Total Appropriation - Tennis Fund	$ 150,062	$ 55,570	$ 27,316	$ 48,677	$ 281,625
* * * * * * * * * * * * * * * * * * * *					
TRANSPORTATION OPERATING					
Bureau of Maintenance	$ 11,771,241	$ 8,217,782	$ 110,468	$ 0	$ 20,099,491
Bureau of Traffic Management	2,132,390	1,866,008	8,100	0	4,006,498
Bureau of Transportation Engineering	3,794,027	1,201,554	52,865	0	5,048,446
Bureau of Transportation Finance and Administration	687,739	333,909	30,150	0	1,051,798
Bureau of Transportation Planning and Development	1,330,034	630,032	500	0	1,960,566
Special Appropriations	0	2,617,426	0	0	2,617,426
General Operating Contingency	0	0	0	516,481	516,481
Transfers to Other Funds					
General-Overhead	0	0	0	1,218,130	1,218,130
Transportation Construction	0	0	0	2,360,950	2,360,950
Fleet Operating	0	0	0	9,180	9,180
Other Requirements - Inventory Increases					
Public Works Stock	0	0	0	100,000	100,000
Total Appropriation - Transportation Operating Fund	$ 19,715,431	$ 14,866,711	$ 202,083	$ 4,204,741	$ 38,988,966
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
WATER FUND					
Bureau of Water Works	$ 13,701,516	$ 10,335,383	$ 6,057,032	$ 0	$ 30,093,931
General Operating Contingency	0	0	0	3,196,894	3,196,894
Transfers to Other Funds					
General-Overhead	0	0	0	950,825	950,825
Water Bond Sinking	0	0	0	6,499,000	6,499,000
Water Construction Fund	0	0	0	2,830,000	2,830,000
Washington County Supply Bond Redemption	0	0	0	155,000	155,000
Fleet Operating	0	0	0	45,200	45,200
Electronic Services Operating	0	0	0	9,520	9,520
Total Appropriation - Water Fund	$ 13,701,516	$ 10,335,383	$ 6,057,032	$ 13,686,439	$ 43,780,370
* * * * * * * * * * * * * * * * * * * *					
CONVENTION AND TOURISM FUND					
Convention and Tourism	$ 0	$ 495,327	$ 0	$ 0	$ 495,327
Transfers to Other Funds					
General-Overhead	0	0	0	19,673	19,673
Total Appropriation - Convention and Tourism Fund	$ 0	$ 495,327	$ 0	$ 19,673	$ 515,000
* * * * * * * * * * * * * * * * * * * *					
PARKING METER FUND					
General Operating Contingency	$ 0	$ 0	$ 0	$ 750,000	$ 750,000
Transfers to Other Funds					
Transportation Operating-Cash	0	0	0	4,500,000	4,500,000
Total Appropriation - Parking Meter Fund	$ 0	$ 0	$ 0	$ 5,250,000	$ 5,250,000
* * * * * * * * * * * * * * * * * * * *					
STATE REVENUE SHARING FUND					
General Operating Contingency	$ 0	$ 0	$ 0	$ 663,000	$ 663,000
Transfers to Other Funds					
General-Cash	0	0	0	2,212,000	2,212,000
Total Appropriation - State Revenue Sharing Fund	$ 0	$ 0	$ 0	$ 2,875,000	$ 2,875,000
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
STATE TAX STREET FUND					
General Operating Contingency	$ 0	$ 0	$ 0	$ 1,856,446	$ 1,856,446
Transfers to Other Funds					
Transportation Operating-Cash	0	0	0	6,163,554	6,163,554
Total Appropriation - State Tax Street Fund	$ 0	$ 0	$ 0	$ 8,020,000	$ 8,020,000
* * * * * * * * * * * * * * * * * * * *					
BONDED DEBT INTEREST AND SINKING FUND					
Interest	$ 0	$ 3,094,361	$ 0	$ 0	$ 3,094,361
Debt Principal	0	0	0	870,000	870,000
Total Appropriation - Bonded Debt Interest and Sinking Fund	$ 0	$ 3,094,361	$ 0	$ 870,000	$ 3,964,361
* * * * * * * * * * * * * * * * * * * *					
DOWNTOWN PARKING BOND REDEMPTION FUND					
Interest	$ 0	$ 17,515	$ 0	$ 0	$ 17,515
Debt Principal	0	0	0	30,000	30,000
Transfers to Other Funds					
General-Overhead	0	0	0	295	295
Total Appropriation - Downtown Parking Bond Redemption Fund	$ 0	$ 17,515	$ 0	$ 30,295	$ 47,810
* * * * * * * * * * * * * * * * * * * *					
GOLF REVENUE BOND REDEMPTION FUND					
Interest	$ 0	$ 13,875	$ 0	$ 0	$ 13,875
Debt Principal	0	0	0	75,000	75,000
Transfers to Other Funds					
General-Overhead	0	0	0	533	533
Total Appropriation - Golf Revenue Bond Redemption Fund	$ 0	$ 13,875	$ 0	$ 75,533	$ 89,408
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HYDROPOWER BOND REDEMPTION FUND					
Interest	$ 0	$ 4,201,331	$ 0	$ 0	$ 4,201,331
Debt Principal	0	0	0	485,000	485,000
Total Appropriation - Hydropower Bond Redemption Fund	$ 0	$ 4,201,331	$ 0	$ 485,000	$ 4,686,331
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
IMPROVEMENT BOND INTEREST AND SINKING FUND					
Interest	$ 0	$ 1,717,157	$ 0	$ 0	$ 1,717,157
Debt Principal	0	0	0	1,406,744	1,406,744
Transfers to Other Funds					
General-Overhead	0	0	0	18,743	18,743
Total Appropriation - Improvement Bond Interest and Sinking Fund	$ 0	$ 1,717,157	$ 0	$ 1,425,487	$ 3,142,644
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MORRISON PARK EAST BOND REDEMPTION FUND					
Interest	$ 0	$ 275,043	$ 0	$ 0	$ 275,043
Debt Principal	0	0	0	130,000	130,000
Transfers to Other Funds					
General-Overhead	0	0	0	2,459	2,459
Total Appropriation - Morrison Park East Bond Redemption Fund	$ 0	$ 275,043	$ 0	$ 132,459	$ 407,502
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MORRISON PARK WEST BOND REDEMPTION FUND					
Interest	$ 0	$ 227,315	$ 0	$ 0	$ 227,315
Debt Principal	0	0	0	110,000	110,000
Transfers to Other Funds					
General-Overhead	0	0	0	2,048	2,048
Total Appropriation - Morrison Park West Bond Redemption Fund	$ 0	$ 227,315	$ 0	$ 112,048	$ 339,363
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NORTHWEST FRONT AVENUE INDUSTRIAL RENEWAL SPECIAL FUND					
Interest	$ 0	$ 1,120,000	$ 0	$ 0	$ 1,120,000
Transfers to Other Funds					
General-Overhead	0	0	0	6,720	6,720
Total Appropriation - Northwest Front Avenue Industrial Renewal Special Fund	$ 0	$ 1,120,000	$ 0	$ 6,720	$ 1,126,720
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
PARKING FACILITIES BOND REDEMPTION FUND					
Interest	$ 0	$ 138,175	$ 0	$ 0	$ 138,175
Debt Principal	0	0	0	95,000	95,000
Transfers to Other Funds					
General-Overhead	0	0	0	1,416	1,416
Total Appropriation - Parking Facilities Bond Redemption Fund	$ 0	$ 138,175	$ 0	$ 96,416	$ 234,591
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PIR BOND REDEMPTION FUND					
Interest	$ 0	$ 73,860	$ 0	$ 0	$ 73,860
Debt Principal	0	0	0	65,000	65,000
Transfers to Other Funds-Cash					
General-Overhead	0	0	0	874	874
Total Appropriation - PIR Bond Redemption	$ 0	$ 73,860	$ 0	$ 65,874	$ 139,734
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SEWAGE DISPOSAL DEBT REDEMPTION FUND					
Interest	$ 0	$ 2,352,045	$ 0	$ 0	$ 2,352,045
Debt Principal	0	0	0	535,000	535,000
Transfers to Other Funds					
General-Overhead	0	0	0	17,322	17,322
Total Appropriation - Sewage Disposal Debt Redemption Fund	$ 0	$ 2,352,045	$ 0	$ 552,322	$ 2,904,367
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SHORT-TERM DEBT INTEREST AND SINKING FUND					
Interest	$ 0	$ 750,000	$ 0	$ 0	$ 750,000
Debt Principal	0	0	0	30,000,000	30,000,000
Transfers to Other Funds					
General-Interest Expense	0	0	0	750,000	750,000
Total Appropriation - Short Term Debt Interest and Sinking	$ 0	$ 750,000	$ 0	$ 30,750,000	$ 31,500,000
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
SYSTEMS DEVELOPMENT INTEREST AND SINKING FUND					
Interest	$ 0	$ 92,841	$ 0	$ 0	$ 92,841
Debt Principal	0	0	0	75,000	75,000
Transfers to Other Funds					
General-Overhead	0	0	0	1,007	1,007
Total Appropriation - Systems Development Interest and Sinking Fund	$ 0	$ 92,841	$ 0	$ 76,007	$ 168,848
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TENNIS FACILITIES BOND REDEMPTION FUND					
Interest	$ 0	$ 17,919	$ 0	$ 0	$ 17,919
Debt Principal	0	0	0	15,000	15,000
Transfers to Other Funds					
General-Overhead	0	0	0	198	198
Total Appropriation - Tennis Facilities Bond Redemption Fund	$ 0	$ 17,919	$ 0	$ 15,198	$ 33,117
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WASHINGTON COUNTY SUPPLY BOND REDEMPTION FUND					
Interest	$ 0	$ 2,201,028	$ 0	$ 0	$ 2,201,028
Debt Principal	0	0	0	615,000	615,000
Transfers to Other Funds					
General-Overhead	0	0	0	17,100	17,100
Total Appropriation - Washington County Supply Bond Redemption Fund	$ 0	$ 2,201,028	$ 0	$ 632,100	$ 2,833,128
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WATER BOND SINKING FUND					
Interest	$ 0	$ 5,927,245	$ 0	$ 0	$ 5,927,245
Debt Principal	0	0	0	2,364,777	2,364,777
Transfers to Other Funds					
General-Overhead	0	0	0	50,337	50,337
Total Appropriation - Water Bond Sinking Fund	$ 0	$ 5,927,245	$ 0	$ 2,415,114	$ 8,342,359
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APPROPRIATION SCHEDULE - ALL FUNDS
1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
WATERFRONT RENEWAL BOND SINKING FUND					
Interest	$ 0	$ 3,840,560	$ 0	$ 0	$ 3,840,560
Debt Principal	0	0	0	1,285,000	1,285,000
Transfers to Other Funds					
General-Overhead	0	0	0	30,753	30,753
Total Appropriation - Waterfront Renewal Bond Sinking Fund	$ 0	$ 3,840,560	$ 0	$ 1,315,753	$ 5,156,313
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HYDROPOWER CONSTRUCTION FUND					
Transfers to Other Funds					
Hydropower Operating	$ 0	$ 0	$ 0	$ 4,773,943	$ 4,773,943
Total Appropriation - Hydropower Construction Fund	$ 0	$ 0	$ 0	$ 4,773,943	$ 4,773,943
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LOCAL IMPROVEMENT DISTRICT CONSTRUCTION FUND					
Local Improvement District Construction	$ 0	$ 1,679,407	$ 6,287,100	$ 0	$ 7,966,507
General Operating Contingency	0	0	0	4,221,202	4,221,202
Debt Retirement	0	0	0	5,000,000	5,000,000
Transfers to Other Funds					
General-Overhead	0	0	0	204,806	204,806
Total Appropriation - Local Improvement District Construction Fund	$ 0	$ 1,679,407	$ 6,287,100	$ 9,426,008	$ 17,392,515
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PERFORMING ARTS CENTER CONSTRUCTION FUND					
Performing Arts Center Construction	$ 0	$ 787,996	$ 9,835,028	$ 0	$ 10,623,024
General Operating Contingency	0	0	0	3,401,330	3,401,330
Transfers to Other Funds					
General-Overhead	0	0	0	203,197	203,197
Total Appropriation - Performing Arts Center Construction Fund	$ 0	$ 787,996	$ 9,835,028	$ 3,604,527	$ 14,227,551
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APPROPRIATION SCHEDULE - ALL FUNDS
1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
SEWAGE CONSTRUCTION FUND					
Sewage Construction	$ 0	$ 576,231	$ 5,758,259	$ 0	$ 6,334,490
General Operating Contingency	0	0	0	6,492,670	6,492,670
Transfers to Other Funds					
General Fund-Overhead	0	0	0	123,357	123,357
Total Appropriation - Sewage Construction Fund	$ 0	$ 576,231	$ 5,758,259	$ 6,616,027	$ 12,950,517
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TRANSPORTATION CONSTRUCTION FUND					
Transportation Construction	$ 0	$ 7,252,413	$ 80,600	$ 0	$ 7,333,013
General Operating Contingency	0	0	0	250,000	250,000
Transfers to Other Funds					
General-Overhead	0	0	0	278,460	278,460
General-Working Capital Paybacks	0	0	0	1,324,000	1,324,000
Total Appropriation - Transportation Construction Fund	$ 0	$ 7,252,413	$ 80,600	$ 1,852,460	$ 9,185,473
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WASHINGTON COUNTY SUPPLY CONSTRUCTION FUND					
Transfers to Other Funds					
Washington County Supply Bond Redemption	$ 0	$ 0	$ 0	$ 8,470,431	$ 8,470,431
Total Appropriation - Washington County Supply Construction Fund	$ 0	$ 0	$ 0	$ 8,470,431	$ 8,470,431
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WATER CONSTRUCTION FUND					
General Operating Contingency	$ 0	$ 0	$ 0	$ 14,286,000	$ 14,286,000
Transfers to Other Funds					
Water	0	0	0	8,820,000	8,820,000
Water Bond Sinking	0	0	0	1,955,000	1,955,000
Total Appropriation - Water Construction Fund	$ 0	$ 0	$ 0	$ 25,061,000	$ 25,061,000
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APPROPRIATION SCHEDULE - ALL FUNDS
1983-84

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
CETA FUND					
Training and Employment	$ 0	$ 290,100	$ 0	$ 0	$ 290,100
Total Appropriation - CETA Fund	$ 0	$ 290,100	$ 0	$ 0	$ 290,100
* * * * * * * * * * * * * * * * * * * *					
FEDERAL GRANTS FUND					
Transfers to Other Funds					
General-Grants	$ 0	$ 0	$ 0	$ 1,310,769	$ 1,310,769
Sewage Construction	0	0	0	3,051,384	3,051,384
General Indirect	0	0	0	9,780	9,780
Sewage Disposal	0	0	0	250,772	250,772
Transportation Operating	0	0	0	13,098	13,098
Transportation Construction	0	0	0	4,772,703	4,772,703
LID Construction	0	0	0	250,167	250,167
Total Appropriation - Federal Grants Fund	$ 0	$ 0	$ 0	$ 9,658,673	$ 9,658,673
* * * * * * * * * * * * * * * * * * * *					
HOUSING AND COMMUNITY DEVELOPMENT FUND					
Housing and Community Development	$ 0	$ 12,406,956	$ 0	$ 0	$ 12,406,956
General Operating Contingency	0	0	0	396,322	396,322
Transfers to Other Funds					
General-Indirect	0	0	0	280,000	280,000
Total Appropriation - Housing and Community Development Fund	$ 0	$ 12,406,956	$ 0	$ 676,322	$ 13,083,278
* * * * * * * * * * * * * * * * * * * *					
REVENUE SHARING FUND					
General Operating Contingency	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000
Transfers to Other Funds					
General-Cash	0	0	0	13,200,000	13,200,000
Total Appropriation - Revenue Sharing Fund	$ 0	$ 0	$ 0	$ 16,200,000	$ 16,200,000
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M. C. ECONOMIC DEVELOPMENT TRUST FUND					
Economic Development Trust	$ 0	$ 174,128	$ 0	$ 0	$ 174,128
Total Appropriation - Economic Development Trust Fund	$ 0	$ 174,128	$ 0	$ 0	$ 174,128
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
HYDROPOWER FISH MITIGATION					
Transfers to Other Funds					
Hydropower Operating Fund	$ 0	$ 0	$ 0	$ 921,252	$ 921,252
Total Appropriation - Hydropower Fish Mitigation	$ 0	$ 0	$ 0	$ 921,252	$ 921,252
* * * * * * * * * * * * * * * * * * * *					
HYDROPOWER RENEWAL AND REPLACEMENT					
Transfers to Other Funds					
Hydropower Operating Fund	$ 0	$ 0	$ 0	$ 250,000	$ 250,000
Total Appropriation - Hydropower Renewal and Replacement	$ 0	$ 0	$ 0	$ 250,000	$ 250,000
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MEMORIAL BUDGETED FUNDS					
Memorial Trusts - F. L. Beach Rose	$ 0	$ 1,200	$ 0	$ 0	$ 1,200
- Ira Keller Memorial	0	104	0	0	104
- Portland Parks Trust	0	10,000	0	0	10,000
General Operating Contingency	0	0	0	160,647	160,647
Total Appropriation - Memorial Budgeted Funds	$ 0	$ 11,304	$ 0	$ 160,647	$ 171,951
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PORTLAND MUNICIPAL BOXING AND WRESTLING COMMISSION FUND					
Portland Municipal Boxing and Wrestling Commission	$ 5,625	$ 15,475	$ 0	$ 11,000	$ 32,100
Total Appropriation - Portland Municipal Boxing and Wrestling Commission Fund	$ 5,625	$ 15,475	$ 0	$ 11,000	$ 32,100
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SUNDRY TRUSTS FUND					
Sundry Trusts - Civic Emergency	$ 0	$ 24,800	$ 0	$ 0	$ 24,800
- Oaks Pioneer Park Museum	0	5,000	50,000	0	55,000
- Rose Test Garden	0	1,200	0	0	1,200
- Freedom Train Foundation	0	8,500	0	0	8,500
General Operating Contingency	0	0	0	11,490	11,490
Total Appropriation - Sundry Trusts Fund	$ 0	$ 39,500	$ 50,000	$ 11,490	$ 100,990
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APPROPRIATION SCHEDULE - ALL FUNDS
1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
FIRE AND POLICE DISABILITY AND RETIREMENT FUND					
Fire and Police Disability and Retirement	$ 0	$ 22,074,733	$ 0	$ 0	$ 22,074,733
General Operating Contingency	0	0	0	2,763,700	2,763,700
Transfers to Other Funds					
General	0	0	0	130,000	130,000
Total Appropriation - Fire and Police Disability and Retirement Fund	$ 0	$ 22,074,733	$ 0	$ 2,893,700	$ 24,968,433
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FIRE AND POLICE DISABILITY AND RETIREMENT RESERVE FUND					
Transfers to Other Funds					
Fire and Police Disability and Retirement	$ 0	$ 0	$ 0	$ 750,000	$ 750,000
Total Appropriation - Fire and Police Disability and Retirement Reserve Fund	$ 0	$ 0	$ 0	$ 750,000	$ 750,000
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FIRE AND POLICE SUPPLEMENTAL RETIREMENT FUND					
Fire and Police Supplemental Retirement	$ 0	$ 220,000	$ 0	$ 0	$ 220,000
Total Appropriation - Fire and Police Supplemental Retirement Fund	$ 0	$ 220,000	$ 0	$ 0	$ 220,000
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SUPPLEMENTAL RETIREMENT PROGRAM TRUST FUND					
Supplemental Retirement Program Trust	$ 0	$ 9,200	$ 0	$ 0	$ 9,200
General Operating Contingency	0	0	0	288,024	288,024
Total Appropriation - Supplemental Retirement Program Trust Fund	$ 0	$ 9,200	$ 0	$ 288,024	$ 297,224
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CENTRAL SERVICES OPERATING FUND					
Bureau of Central Services	$ 1,164,408	$ 1,517,229	$ 213,300	$ 0	$ 2,894,937
General Operating Contingency	0	0	0	120,196	120,196
Transfers to Other Funds					
General-Overhead	0	0	0	82,415	82,415
General-OGS Administration	0	0	0	19,000	19,000
Total Appropriation - Central Services Operating Fund	$ 1,164,408	$ 1,517,229	$ 213,300	$ 221,611	$ 3,116,548
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
CITY EQUIPMENT ACQUISITION FUND					
Interest	$ 0	$ 0	$ 855,520	$ 0	$ 855,520
General Operating Contingency	0	0	0	30,445	30,445
Transfers to Other Funds					
General-Overhead	0	0	0	5,133	5,133
Total Appropriation - City Equipment Acquisition Fund	$ 0	$ 0	$ 855,520	$ 35,578	$ 891,098
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CITY FACILITIES ACQUISITION FUND					
Interest	$ 0	$ 0	$ 1,009,506	$ 0	$ 1,009,506
Transfers to Other Funds					
General-Overhead	0	0	0	6,057	6,057
Total Appropriation - City Facilities Acquisition Fund	$ 0	$ 0	$ 1,009,506	$ 6,057	$ 1,015,563
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ELECTRONIC SERVICES OPERATING FUND					
Bureau of Electronic Services	$ 701,233	$ 2,132,273	$ 1,744,419	$ 0	$ 4,577,925
General Operating Contingency	0	0	0	111,185	111,185
Transfers to Other Funds					
General-Overhead	0	0	0	135,154	135,154
OGS Administration	0	0	0	10,000	10,000
Total Appropriation - Electronic Services Operating Fund	$ 701,233	$ 2,132,273	$ 1,744,419	$ 256,339	$ 4,834,264
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FLEET OPERATING FUND					
Bureau of Fleet Management	$ 2,436,148	$ 2,141,431	$ 2,437,365	$ 0	$ 7,014,944
General Operating Contingency	0	0	0	391,755	391,755
Transfer to Other Funds					
General-Overhead	0	0	0	204,607	204,607
General-OGS Administration	0	0	0	10,000	10,000
Total Appropriation - Fleet Operating Fund	$ 2,436,148	$ 2,141,431	$ 2,437,365	$ 606,362	$ 7,621,306
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APPROPRIATION SCHEDULE - ALL FUNDS

1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
INSURANCE AND CLAIMS OPERATING FUND					
Insurance and Claims	$ 439,012	$ 1,504,923	$ 11,500	$ 0	$ 1,955,435
General Operating Contingency	0	0	0	211,153	211,153
Transfers to Other Funds					
General-Overhead	0	0	0	72,089	72,089
Total Appropriation - Insurance and Claims Operating Fund	$ 439,012	$ 1,504,923	$ 11,500	$ 283,242	$ 2,238,677
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JUSTICE CENTER OPERATING FUND					
Justice Center	$ 0	$ 15,863,149	$ 0	$ 0	$ 15,863,149
General Operating Contingency	0	0	0	1,775,651	1,775,651
Transfers to Other Funds					
City Facilities Acquisition Fund	0	0	0	2,748,557	2,748,557
General Fund-Overhead	0	0	0	137,229	137,229
Total Appropriation - Justice Center Operating Fund	$ 0	$ 15,863,149	$ 0	$ 4,661,437	$ 20,524,586
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PORTLAND BUILDING OPERATING FUND					
Portland Building Operations	$ 0	$ 4,128,907	$ 0	$ 0	$ 4,128,907
General Operating Contingency	0	0	0	57,476	57,476
Transfers to Other Funds					
General-Overhead	0	0	0	157,724	157,724
General-OGS Administration	0	0	0	5,000	5,000
Total Appropriation - Portland Building Operating Fund	$ 0	$ 4,128,907	$ 0	$ 220,200	$ 4,349,107
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WORKERS' COMPENSATION OPERATING FUND					
Workers' Compensation	$ 208,771	$ 1,991,430	$ 20,338	$ 0	$ 2,220,539
General Operating Contingency	0	0	0	205,225	205,225
Transfers to Other Funds					
General-Overhead	0	0	0	83,276	83,276
Total Appropriation - Workers' Compensation Operating Fund	$ 208,771	$ 1,991,430	$ 20,338	$ 288,501	$ 2,509,040
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Total Appropriation	$145,099,206	$191,267,464	$ 40,195,898	$247,031,898	$623,594,466
Unappropriated Ending Balance				98,484,618	98,484,618
TOTAL CITY BUDGET	$145,099,206	$191,267,464	$ 40,195,898	$345,516,516	$722,079,084

APPROPRIATION SCHEDULE - ALL FUNDS
1984-85

	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	OTHER	TOTAL
NORTHWEST FRONT AVENUE INDUSTRIAL RENEWAL FUND					
Portland Development Commission	$ 0	$ 51,045	$ 9,500	$ 0	$ 60,545
General Operating Contingency	0	0	0	488,546	488,546
Total Appropriation - Northwest Front Avenue Industrial Renewal Fund	$ 0	$ 51,045	$ 9,500	$ 488,546	$ 549,091
* * * * * * * * * * * * * * * * * * * *					
ST. JOHNS PROJECT					
Portland Development Commission	$ 0	$ 195,691	$ 176,500	$ 1,645,000	$ 2,017,191
Transfers to Other Funds					
Urban Redevelopment Fund	0	0	0	1,327,186	1,327,186
Total Appropriation - St. Johns Project	$ 0	$ 195,691	$ 176,500	$ 2,972,186	$ 3,344,377
* * * * * * * * * * * * * * * * * * * *					
URBAN REDEVELOPMENT FUND					
Portland Development Commission	$ 3,215,465	$ 2,637,887	$ 2,666,284	$ 10,481,349	$ 19,000,985
Total Appropriation - Urban Redevelopment Fund	$ 3,215,465	$ 2,637,887	$ 2,666,284	$ 10,481,349	$ 19,000,985
* * * * * * * * * * * * * * * * * * * *					
WATERFRONT RENEWAL BOND REDEVELOPMENT FUND					
Portland Development Commission	$ 0	$ 1,271,186	$ 5,522,425	$ 857,922	$ 7,651,533
Total Appropriation - Waterfront Renewal Bond Redevelopment Fund	$ 0	$ 1,271,186	$ 5,522,425	$ 857,922	$ 7,651,533
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INTERAGENCY AGREEMENTS

	PROVIDERS											
RECEIVERS	Buildings	Attorney	Auditor	BCD	Computer Services	Emergency Comm.	Facilities Management	OFA	Parks	Planning	Police	Total General Fund
Buildings					106,212					1,000	13,900	121,112
Cable		17,808										17,808
Auditor					101,774		3,200					104,974
Emergency Comm.							157,890					157,890
Emergency Mgmt.						13,289						13,289
Energy					2,820			750				3,570
Facilities	2,500				8,833				17,872		34,453	63,658
Fire					51,876		7,935		3,600			63,411
OFA					333,889							333,889
OGS					2,000							2,000
Housing Policy					1,559							1,559
Licenses					59,118							59,118
Mayor					578						54,545	55,123
Parks							5,185					5,185
Personnel			7,500		93,343			250				101,093
Planning					11,322							11,322
Police					511,575	2,360,461	355,748		2,400			3,230,184
Purchases					17,135			1,950				19,085
Special Approp.				350,000								350,000
TOTAL GENERAL FUND	2,500	17,808	7,500	350,000	1,302,034	2,373,750	529,958	2,950	23,872	1,000	102,898	4,714,270

INTERAGENCY AGREEMENTS

	PROVIDERS																		
RECEIVERS	**Auto Port**	**PIR**	**PA Operating**	**Environ-mental Services**	**Mainten-ance**	**Traffic Management**	**Trans. P & D**	**Water**	**Central Services**	**Electronic Services**	**Fleet**	**Insurance & Claims**	**Justice Center**	**Portland Building**	**Worker's Comp.**	**Equipment Acq.**	**Facilities Acq.**	**Total Other Funds**	**Total All Funds**
Buildings									140,932	59,793	113,270	23,837		243,032	49,094			629,958	751,070
Cable									8,656	33,655	500	651		11,675	737			55,874	73,682
Attorney									25,994	36,606	1,900	2,314		16,508	5,555	3,000		91,877	91,877
Auditor									71,374	27,327	3,000	3,017			9,658	14,500		128,876	233,850
Commissioner #1, Works									10,056	13,254	7,456	1,734			2,484	7,987		42,971	42,971
Commissioner #2, Safety									4,081	5,978		1,039			2,048	5,460		18,606	18,606
Commissioner #3, Utilities									8,919	9,670	6,486	1,300			2,048			28,423	28,423
Commissioner #4, Affairs									16,562	21,372	9,414	1,896			3,121	5,460		57,825	57,825
BCD									9,833	3,963	500	4,934		22,584	9,192			51,006	51,006
Computer Services									9,286	18,983	500	1,860	144,724	192,679	4,430	368,700		741,162	741,162
Emergency Comm.									15,391	549,317	7,358	7,319			19,163	90,000		688,548	846,438
Emergency Mgmt.									2,731	20,614	2,832	651			737			27,565	40,854
Energy									4,343	4,000	500	651		12,763	737			22,994	26,564
Facilities				8,000				3,500	29,667	23,309	23,753	18,040		44,034	11,229			161,532	225,190
Fire									36,110	293,321	245,443	77,509		4,875	11,493	236,403	143,216	1,128,370	1,191,781
OFA									108,571	39,300	4,642	4,153			23,417	7,370		187,453	521,342
OGS							49,279		10,052	5,290	150	1,804		21,744	1,611			89,930	91,930
Housing Policy									7,500	2,882	200	802		21,043	1,174			33,601	35,160
Human Resources									38,436	8,407	200	948		19,138	1,693			68,822	68,822
Licenses									30,437	14,992		1,660		65,090	5,040			117,219	176,337
Mayor									27,817	34,489	13,609	2,557			4,387			82,859	137,982
MAC									22,212	5,263	200	951		19,768	737	5,460		54,591	54,591
MHRC									11,487	5,344	700	802		24,391	1,874			44,598	44,598
ONA									37,923	9,169		1,105			2,390			50,587	50,587
Parks		2,710	8,360	2,000	14,739	1,010		14,285	191,694	125,620	553,338	81,277		147,960	169,740	15,704	23,790	1,352,227	1,357,412
Personnel Services	1,200								53,985	22,409	3,634	2,162			7,989			91,379	192,472
Planning							9,242		91,180	25,044	2,438	5,254		209,113	7,941	11,465		361,677	372,999
Police						3,000		6,000	121,945	541,543	1,693,216	425,062	2,849,016		41,508	85,749		5,767,039	8,997,223
Purchases									25,221	8,246	3,894	1,407		21,743	21,635			82,146	101,231
Special Approp.					38,000				5,504		500	50,947						94,951	444,951
TOTAL GENERAL FUND	1,200	2,710	8,360	10,000	52,739	4,010	58,521	23,785	1,177,899	1,969,160	2,699,633	727,643	2,993,740	1,098,140	502,862	857,258	167,006	12,354,666	17,068,936

INTERAGENCY AGREEMENTS

	PROVIDERS																									
RECEIVERS	E-R Coliseum	Hydro-Operating	Auto Port	PIR	PA Operating	Environ-mental Services	Street Lighting	Mainten-ance	Traffic Mgmt.	Trans. Eng.	Trans. F & A	Trans. P & D	Water	LID	Trans. Const.	Central Services	Electronic Services	Fleet	Insurance & Claims	Justice Center	Portland Building	Workers' Comp.	Equipment Acq.	Facilities Acq.	TOTAL Other Funds	TOTAL ALL Funds
TOTAL GENERAL FUND	0	0	1,200	2,710	8,360	10,000	0	52,739	4,010	0	0	58,521	23,785	0	0	1,177,899	1,969,160	2,699,633	727,643	2,993,740	1,098,140	502,862	857,258	167,006	12,354,666	17,068,936
Assessment Collection																									0	31,688
E-R Stadium	41,000																4,078		7,210			2,879			55,167	55,167
E-R Coliseum																2,978	7,011		46,313			63,067			119,369	127,719
Golf																2,500	4,365	96,331	3,186			9,903			116,285	150,413
Hydro Operating													105,840			11,712	17,074	8,688	48,743			1,368			193,425	205,668
Auto Port																			3,830						3,830	139,470
O'Bryant Square																			1,239						1,239	47,662
Morrison Park East																			3,027						3,027	179,728
Morrison Park West																			1,138						1,138	196,133
TOTAL PARKING																			9,234						9,234	562,993
PIR						1,300		3,000								500	8,931	2,642	3,087			837			20,297	24,971
PA Operating																25,500	22,966		18,787			7,066			74,319	121,678
Refuse Disposal						167,287																			167,287	167,287
Environmental Services								4,544,426		325,412	144,907	79,961	886,202			109,763	123,909	195,896	56,375		232,916	129,931			6,829,698	6,947,534
Street Lighting						1,712		264,017		4,570	27,181	2,447				5,823	3,778	3,735	4,229		14,458	1,326			333,276	374,308
Tennis																1,000	3,813		1,318			1,174			7,305	7,305
Maintenance						57,900			3,758		98,839		17,140			42,576	137,221	2,572,898	194,129			467,889			3,592,350	3,629,523
Traffic Management								633,633		33,719	25,584	22,700				41,164	40,777	74,443	9,984		138,027	44,122			1,064,153	1,112,571
Trans. Engineering						104,406	1,200	218,125	97,205		22,400	51,820	3,625			89,542	52,193	93,976	26,125		215,278	15,674			991,569	1,005,554
Trans. F & A									50							17,958	21,081	1,000	2,261		81,298	4,669	33,840		162,157	179,120
Trans. P & D						5,265			80,075	247,419	6,574					57,453	16,855	17,649	11,054		91,710	4,558			538,612	538,712
TOTAL TRANSPORTATION						167,571	1,200	851,758	181,088	281,138	153,397	74,520	20,765			248,693	268,127	2,759,966	243,553		526,313	536,912	33,840		6,348,841	6,465,480
Water		24,000				83,530		440,600	300	19,540	13,000	74,446				311,498	224,528	949,940	224,894		344,491	564,855			3,275,622	3,858,246
LID Construction						243,000							93,550		779,390										1,115,940	1,343,407
PA Construction																35,000									35,000	35,000
Sewage Construction						558,731																			558,731	558,731
Trans. Construction						238,330	32,816		246,375	2,663,131		486,751	24,050												3,691,453	3,741,513
HCD									0	117,147				1,764,348	123,112										2,004,607	3,194,279
Fire & Police																7,208	2,762				27,755				37,725	162,263
Central Services																	4,665	33,156	2,714		21,015	10,423			71,973	136,829
Electronic Services																13,627		6,329	4,083	15,036	32,377	11,725			83,177	175,096
Fleet													41,500			11,910	22,817		14,929			82,656			173,812	340,879
Insurance & Claims																14,277	5,759	4,538			25,185	3,054			52,813	338,521
Justice Center																									0	522,057
Portland Building																			6,670	19,231					25,901	1,372,182
Workers' Compensation																5,938	5,854	9,100	122,906		30,487				174,285	181,081
I-405																									0	45,093
Trans. Special Appro.								50,000																	50,000	50,000
TOTAL OTHER FUNDS	41,000	24,000	0	0	0	1,461,461	34,016	6,153,801	427,763	3,410,938	338,485	718,125	1,171,907	1,764,348	902,502	807,927	730,437	4,070,321	818,231	34,267	1,254,997	1,427,176	33,840	0	25,625,542	31,297,388
TOTAL ALL FUNDS	41,000	24,000	1,200	2,710	8,360	1,471,461	34,016	6,206,540	431,773	3,410,938	338,485	776,646	1,195,692	1,764,348	902,502	1,985,826	2,699,597	6,769,954	1,545,874	3,028,007	2,353,137	1,930,038	891,098	167,006	37,980,208	48,366,324

INTERAGENCY AGREEMENTS

	PROVIDERS																			
RECEIVERS	**Buildings**	**Attorney**	**Auditor**	**Comm #1, BCD**	**Cable**	**Computer Services**	**Emergency Comm.**	**Facilities Management**	**Fire**	**OFA**	**OGS**	**Housing Policy**	**Mayor**	**MHRC**	**ONA**	**Parks**	**Planning**	**Police**	**Special Approp.**	**Total General Fund**
TOTAL GENERAL FUND	2,500	17,808	7,500	350,000	0	1,302,034	2,373,750	529,958	0	2,950	0	0	0	0	0	23,872	1,000	102,898	0	4,714,270
Assessment Collection										31,688										31,688
E-R Coliseum		7,850											500							8,350
Golf																34,128				34,128
Hydropower		12,243																		12,243
Auto Port								71,223			64,417									135,640
O'Bryant Square								14,204			32,219									46,423
Morrison Park East								63,938			112,763									176,701
Morrison Park West								82,230			112,765									194,995
TOTAL PARKING								231,595			322,164									553,759
PIR																4,674				4,674
PA Operating								47,359												47,359
Environmental Services		38,306		21,000	5,901			17,629											35,000	117,836
Street Lighting				21,000												10,032			10,000	41,032
Maintenance								34,964								2,209				37,173
Traffic Management									6,100									42,318		48,418
Trans. Engineering								7,560								6,425				13,985
Trans. F & A						16,963														16,963
Trans. P & D																100				100
TOTAL TRANSPORTATION						16,963		42,524	6,100							8,734		42,318		116,639
Water			4,400	60,564		472,761		21,170								3,029			20,700	582,624
LID Construction			206,767																20,700	227,467
Trans. Construction	40,360															9,700				50,060
HCD	67,329		443,477						14,973			182,407		10,557	58,300	280,500			132,129	1,189,672
Fire & Police			124,538																	124,538
Central Services			13,559			45,210				4,025						2,062				64,856
Electronics						85,713		4,581		1,625										91,919
Fleet						44,034		37,003	35,000							51,030				167,067
Insurance & Claims		278,912				6,796														285,708
Justice Center								522,057												522,057
Portland Building								1,346,281												1,346,281
Workers' Comp.						6,796														6,796
I-405								45,093												45,093
TOTAL OTHER FUNDS	107,689	337,311	349,264	546,041	5,901	678,273	0	2,315,292	41,100	52,311	322,164	182,407	500	10,557	58,300	403,889	0	174,447	86,400	5,671,846
TOTAL ALL FUNDS	110,189	355,119	356,764	896,041	5,901	1,980,307	2,373,750	2,845,250	41,100	55,261	322,164	182,407	500	10,557	58,300	427,761	1,000	277,345	86,400	10,386,116

SUMMARY OF INDEBTEDNESS
CITY OF PORTLAND, OREGON -- 1984-85

BONDED DEBT	BONDS OUTSTANDING		
BONDS IN THIS BUDGET	July 1, 1983	Estimated July 1, 1984	Estimated July 1, 1985
A. General Obligation Bonds-Tax Obligation	$ 27,795,000	$ 27,005,000	$ 26,135,000
B. Golf Bonds-User Obligation	385,000	315,000	240,000
C. Tennis Facilities Bonds-User Obligation	300,000	285,000	270,000
D. PIR Bond Redemption Fund-User Obligation/Tax Obligation*	0	865,000	800,000
E. Parking Facilities Bonds-User Obligation	2,540,000	2,450,000	2,355,000
F. Downtown Parking Bonds-User Obligation	395,000	365,000	335,000
G. Morrison Park West Bonds-User Obligation	4,140,000	4,035,000	3,925,000
H. Morrison Park East Bonds-User Obligation	5,170,000	5,045,000	4,915,000
I. Sewerage Facilities Revenue Bonds-User Obligation	18,000,000	27,725,000	27,190,000
J. Water Bonds-User Obligation/Tax Obligation	73,058,491	71,105,553	78,740,776
K. Washington County Supply Bonds-User Obligation/Tax Obligation	29,000,000	28,420,000	27,805,000
L. Hydroelectric Power Revenue Bonds-User Obligation	55,000,000	54,555,000	54,070,000
M. Local Improvement Bonds-Benefited Property Obligation/ Tax Obligation	16,260,808	19,635,391	18,228,647
N. Systems Development Bonds-Benefited Property Obligation/ Tax Obligation	1,335,000	1,260,000	1,185,000
O. City Equipment Acquisition Fund-Tax Obligation*	0	677,310	2,767,478
P. City Facilities Acquisition Fund-Tax Obligation*	0	0	18,325,000
Q. Waterfront Renewal Bonds-Tax Increment	45,290,000	44,090,000	42,805,000
R. Front Avenue Redevelopment Bonds-Tax Increment	14,000,000	14,000,000	14,000,000
TOTAL CITY BONDED DEBT	$292,669,299	$301,833,254	$324,091,901
OTHER DEBT			
Portland Development Commission	$ 7,399,441	$ 7,000,000	$ 7,000,000
Interest Bearing Warrants	5,042,418	6,000,000	6,000,000
Justice Center 1-year Lease/Purchase Note	0	13,500,000	0
TOTAL OTHER DEBT	$ 12,441,859	$ 26,500,000	$ 13,000,000
TOTAL INDEBTEDNESS	$305,111,158	$328,333,254	$337,091,901

	BONDS AUTHORIZED BUT NOT ISSUED		
	July 1, 1983	Estimated July 1, 1984	Estimated July 1, 1985
Assessment Collection Bonds-Tax Obligation	$ 1,500,000	$ 1,500,000	$ 1,500,000
TOTAL	$ 1,500,000	$ 1,500,000	$ 1,500,000

PETTY CASH ACCOUNTS

July 1, 1982	$ 94,060
July 1, 1983	108,211
July 1, 1984 (est.)	110,000

SALARIES PAID FROM MORE THAN ONE SOURCE

No employee's salary for his full-time duty is paid from more than one source. However, the Exposition-Recreation Commission, the Civic Auditorium and the Civic Stadium 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 constantly changing.

* Lease purchase/certificates of participation financing.

CITY OF PORTLAND, OREGON

1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
A. GENERAL BONDED DEBT - BONDED DEBT INTEREST AND SINKING FUND						
Civic Stadium Renovation Bonds $9,500,000	January 1, 1982	1/1/85-94	12.50%	$ 3,125,000	$ 190,000	$ 390,625
		1/1/95	11.20%	520,000		58,240
		1/1/96	11.25%	575,000		64,688
		1/1/97	11.50%	635,000		73,025
		1/1/98-01	11.75%	3,275,000		384,813
		1/1/02	10.50%	1,040,000		109,200
Portland Performing Arts Facilities Bonds $19,000,000	February 1, 1982	2/1/85-94	11.20%	11,380,000	680,000	1,274,560
		2/1/95	11.25%	1,930,000		217,175
		2/1/96	11.30%	2,145,000		242,385
		2/1/97	11.75%	2,380,000		279,650
Total for General Bonded Debt Issued by the City of Portland				$27,005,000	$ 870,000	$ 3,094,361
B. GOLF BOND REDEMPTION FUND						
Golf Facilities $1,000,000	October 1, 1967	10/1/84-87	5.00%	$ 315,000	$ 75,000	$ 13,875
Total for Golf Revenue Bonds Issued by the City of Portland				$ 315,000	$ 75,000	$ 13,875
C. TENNIS FACILITIES BONDED DEBT FUND						
Tennis Facilities $375,000	December 1, 1972	12/1/84-86	6.25%	$ 55,000	$ 15,000	$ 2,969
		12/1/87-93	6.50%	230,000		14,950
Total for Tennis Revenue Bonds Issued by the City of Portland				$ 285,000	$ 15,000	$ 17,919
D. PIR BOND REDEMPTION FUND						
PIR Improvements $865,000	March 1, 1984	3/1/85	6.50%	$ 65,000	$ 65,000	$ 4,225
		3/1/86	7.25%	65,000		4,713
		3/1/87	7.75%	70,000		5,425
		3/1/88	8.00%	75,000		6,000
		3/1/89	8.25%	80,000		6,600
		3/1/90	8.50%	85,000		7,225
		3/1/91	8.75%	95,000		8,312
		3/1/92	9.00%	100,000		9,000
		3/1/93	9.10%	110,000		10,010
		3/1/94	9.25%	120,000		11,100
Total for PIR Bond Redemption Fund Issued by the City of Portland				$ 865,000	$ 65,000	$ 72,610
E. PARKING FACILITIES BOND REDEMPTION FUND						
Parking Facility $3,200,000	February 1, 1969	2/1/85-89	5.50%	$ 535,000	$ 95,000	$ 29,425
		2/1/90-92	5.60%	405,000		22,680
		2/1/93-99	5.70%	1,510,000		86,070
Total for Parking Facility Revenue Bonds Issued by the City of Portland				$ 2,450,000	$ 95,000	$ 138,175

CITY OF PORTLAND, OREGON

1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
F. DOWNTOWN PARKING BOND REDEMPTION FUND						
Downtown Parking $600,000	January 1, 1973	1/1/85	4.70%	$ 30,000	$ 30,000	$ 1,410
		1/1/86	4.80%	35,000		1,680
		1/1/87-88	4.90%	75,000		3,675
		1/1/89-91	5.00%	125,000		6,250
		1/1/92-93	4.50%	100,000		4,500
Total for Downtown Parking Revenue Bonds Issued by the City of Portland				$ 365,000	$ 30,000	$ 17,515
G. MORRISON PARK WEST BOND REDEMPTION FUND						
Morrison Park West Facility $4,500,000	June 1, 1977	12/1/84-87	6.00%	$ 480,000	$ 110,000	$ 25,500
		12/1/88	5.10%	140,000		7,140
		12/1/89	5.20%	145,000		7,540
		12/1/90	5.30%	155,000		8,215
		12/1/91	5.40%	165,000		8,910
		12/1/92	5.50%	175,000		9,625
		12/1/93	5.60%	185,000		10,360
		12/1/94	5.70%	195,000		11,115
		12/1/95-03	5.80%	2,395,000		138,910
Total for Morrison Park West Parking Revenue Bonds Issued by the City of Portland				$ 4,035,000	$ 110,000	$ 227,315
H. MORRISON PARK EAST BOND REDEMPTION FUND						
Morrison Park East Facility $5,500,000	September 1, 1977	9/1/84-86	7.00%	$ 410,000	$ 130,000	$ 24,150
		9/1/87	5.25%	155,000		8,138
		9/1/88	5.00%	165,000		8,250
		9/1/89-90	5.10%	350,000		17,850
		9/1/91	5.20%	190,000		9,880
		9/1/92	5.30%	205,000		10,865
		9/1/93-94	5.40%	440,000		23,760
		9/1/95-04	5.50%	3,130,000		172,150
Total for Morrison Park East Parking Revenue Bonds Issued by the City of Portland				$ 5,045,000	$ 130,000	$ 275,043
I. SEWAGE DISPOSAL DEBT REDEMPTION FUND						
Sewerage Facilities $5,000,000	February 1, 1982	8/1/84	6.60%	$ 50,000	$ 50,000	$ 1,650
		8/1/85	6.50%	100,000		6,500
		8/1/86	6.80%	150,000		10,200
		8/1/87	7.20%	200,000		14,400
		8/1/88	7.40%	250,000		18,500
		8/1/89	7.20%	250,000		18,000
		8/1/90-91	6.60%	500,000		33,000
		8/1/92	6.80%	300,000		20,400
		8/1/93	7.20%	300,000		21,600
		8/1/94	7.30%	300,000		21,900
		8/1/95	7.50%	350,000		26,250
		8/1/96-97	7.70%	700,000		53,900
		8/1/98-01	7.90%	1,500,000		118,500

CITY OF PORTLAND, OREGON

1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
I. SEWAGE DISPOSAL DEBT REDEMPTION FUND (continued)						
Sewerage Facilities $13,000,000	February 1, 1983	2/1/85-94	8.00%	$ 3,980,000	$ 250,000	$ 318,400
		2/1/95	8.20%	650,000		53,300
		2/1/96	8.40%	710,000		59,640
		2/1/97	8.60%	780,000		67,080
		2/1/98	8.70%	860,000		74,820
		2/1/99	8.80%	950,000		83,600
		2/1/00	8.90%	1,045,000		93,005
		2/1/01	9.00%	1,150,000		103,500
		2/1/02	9.10%	1,265,000		115,115
		2/1/03	9.20%	1,385,000		127,420
Sewerage Facilities $10,000,000	February 1, 1984	2/1/85-87	8.40%	735,000	235,000	61,740
		2/1/88-90	8.50%	850,000		72,250
		2/1/91-95	8.60%	1,765,000		151,790
		2/1/96	8.80%	425,000		37,400
		2/1/97	8.90%	455,000		40,495
		2/1/98-99	9.00%	1,000,000		90,000
		2/1/00-01	9.10%	1,150,000		104,650
		2/1/02-04	9.20%	3,620,000		333,040
Total for Sewage Disposal Revenue Bonds Issued by the City of Portland				$ 27,725,000	$ 535,000	$ 2,352,045
J. WATER BONDS - WATER BOND SINKING FUND						
General Water Bonds $5,000,000	July 15, 1971	7/15/84-85	5.00%	$ 500,000	$ 250,000	$ 18,750
		7/15/86	5.125%	250,000		12,813
		7/15/87-88	5.25%	500,000		26,250
		7/15/89-90	5.375%	500,000		26,875
		7/15/91-93	0.125%	750,000		938
$5,000,000	April 1, 1976	4/1/85-86	4.75%	450,000	220,000	21,375
		4/1/87-88	5.00%	505,000		25,250
		4/1/89-91	5.25%	860,000		45,150
		4/1/92-94	5.40%	1,015,000		54,810
		4/1/95-96	5.50%	770,000		42,350
$5,000,000	May 1, 1978	5/1/85-92	5.00%	1,930,000	200,000	96,500
		5/1/93-94	5.10%	615,000		31,365
		5/1/95	5.20%	330,000		17,160
		5/1/96-98	5.25%	1,095,000		57,488
$7,000,000	May 1, 1979	5/1/85-86	7.25%	370,000	180,000	26,825
		5/1/87	7.20%	200,000		14,400
		5/1/88	5.25%	210,000		11,025
		5/1/89-91	5.30%	705,000		37,365
		5/1/92-93	5.40%	545,000		29,430
		5/1/94-95	5.50%	605,000		33,275
		5/1/96-97	5.60%	680,000		38,080
		5/1/98	5.70%	370,000		21,090
		5/1/99-04	5.75%	2,695,000		154,963

CITY OF PORTLAND, OREGON

1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
J. WATER BONDS - WATER BOND SINKING FUND (continued)						
$17,000,000	April 1,1980	4/1/85	8.50%	$ 350,000	$ 350,000	$ 29,750
		4/1/86-89	7.50%	1,670,000		125,250
		4/1/90	7.60%	495,000		37,620
		4/1/91	7.70%	530,000		40,810
		4/1/92	7.75%	565,000		43,787
		4/1/93	7.80%	605,000		47,190
		4/1/94	7.90%	645,000		50,955
		4/1/95-97	8.00%	2,230,000		178,400
		4/1/98-00	8.15%	2,735,000		222,903
		4/1/01-04	8.30%	4,615,000		383,045
		4/1/05	7.00%	1,365,000		95,550
$20,000,000	November 1, 1980	11/1/84-94	8.50%	5,830,000	355,000	480,463
		11/1/95	8.70%	805,000		70,035
		11/1/96	8.90%	870,000		77,430
		11/1/97	9.00%	935,000		84,150
		11/1/98	9.10%	1,010,000		91,910
		11/1/99	9.20%	1,090,000		100,280
		11/1/00-05	9.25%	8,540,000		789,950
$20,000,000	October 1, 1982	10/1/84	6.50%	680,000	680,000	22,100
		10/1/85	7.00%	750,000		52,500
		10/1/86	7.25%	830,000		60,175
		10/1/87	7.50%	915,000		68,625
		10/1/88	7.75%	1,010,000		78,275
		10/1/89	8.00%	1,120,000		89,600
		10/1/90	8.25%	1,235,000		101,888
		10/1/91	8.50%	1,365,000		116,025
		10/1/92	8.75%	1,510,000		132,125
		10/1/93-94	9.00%	3,510,000		315,900
		10/1/95	9.10%	2,035,000		185,185
		10/1/96-97	9.20%	4,740,000		436,080
Total for Water Bonds Issued by the City of Portland				$ 71,035,000	$ 2,235,000	$ 5,451,483
Proposed Sale $10,000,000	July 1, 1984	various	9.00%	$ 0	$ 0	$ 450,000
Share of Bonded Debt Assumed by Annexations				$ 70,553	$ 129,777	$ 20,762
Total Estimated Requirements				$ 71,105,553	$ 2,364,777	$ 5,922,245

CITY OF PORTLAND, OREGON

1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
K. WATER BONDS - WASHINGTON COUNTY SUPPLY BOND REDEMPTION FUND						
$29,000,000	August 1, 1980	8/1/84-85	7.50%	$ 1,270,000	$ 615,000	$ 72,188
		8/1/86-95	7.60%	9,435,000		717,060
		8/1/96-97	7.80%	2,710,000		211,380
		8/1/98-05	8.00%	15,005,000		1,200,400
Total for Washington County Supply Bonds Issued by the City of Portland				$ 28,420,000	$ 615,000	$ 2,201,028
L. HYDROPOWER BOND REDEMPTION FUND						
Hydroelectric Power Revenue Bonds $38,000,000	June 1, 1979	10/30/84-98	6.50%	$ 8,200,000	$ 325,000	$ 522,438
		10/30/99-00	6.60%	1,850,000		122,100
		10/30/01	6.70%	1,000,000		67,000
		10/30/02	6.75%	1,075,000		72,563
		10/30/03-04	6.80%	2,375,000		161,500
		10/1/16	7.00%	23,200,000		1,624,000
Hydroelectric Power Revenue Bonds $17,000,000	September 1, 1980	10/1/84-89	9.00%	1,195,000	160,000	100,350
		10/1/90-96	9.10%	2,480,000		225,680
		10/1/97-99	9.25%	1,640,000		151,700
		10/1/00-10	10.00%	11,540,000		1,154,000
Total for Hydroelectric Power Revenue Bonds Issued by the City of Portland				$ 54,555,000	$ 485,000	$ 4,201,331

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1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
M. IMPROVEMENT BOND INTEREST AND SINKING FUND						
Local Improvement Bonds						
$286,744	February 1, 1975	2/1/85	5.30%	$ 286,744	$ 286,744	$ 15,197
$655,961	September 1, 1975	9/1/85	5.80%	655,961		38,046
$428,824	April 1, 1976	4/1/86	5.10%	428,824		21,870
$242,493	December 15, 1976	12/15/86	4.35%	242,493		10,548
$581,369	October 1, 1977	10/1/87	4.60%	581,369		26,743
$1,242,217	June 1, 1978	6/1/85-88	5.00%	500,000	125,000	25,000
$741,921	November 1, 1978	11/1/84	4.90%	75,000	75,000	1,838
		11/1/85-87	5.00%	225,000		11,250
		11/1/88	5.10%	75,000		3,825
$900,142	November 1, 1979	11/1/84	6.40%	90,000	90,000	2,880
		11/1/85-88	6.30%	360,000		22,680
		11/1/89	6.40%	90,000		5,760
$1,289,980	March 1, 1981	3/1/85	10.00%	65,000	65,000	6,500
		3/1/86-87	9.25%	130,000		12,025
		3/1/88-89	8.50%	130,000		11,050
		3/1/90	8.60%	65,000		5,590
		3/1/91	8.80%	65,000		5,720
		3/1/92	9.00%	65,000		5,850
		3/1/93	9.10%	65,000		5,915
		3/1/94	9.20%	65,000		5,980
		3/1/95	9.30%	65,000		6,045
		3/1/96	9.40%	65,000		6,110
		3/1/97	9.50%	65,000		6,170
		3/1/98-99	9.60%	130,000		12,480
		3/1/00-01	9.70%	130,000		12,610
$5,800,000	May 1, 1982	5/1/85-88	10.00%	1,160,000	290,000	116,000
		5/1/89-93	10.25%	1,450,000		148,625
		5/1/94-95	10.50%	580,000		60,900
		5/1/96	10.75%	290,000		31,175
		5/1/97-02	11.00%	1,740,000		191,400

CITY OF PORTLAND, OREGON

1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
M. IMPROVEMENT BOND INTEREST AND SINKING FUND (continued)						
$4,950,000	October 1,1982	10/1/84-92	8.00%	$ 2,250,000	$ 250,000	$ 170,000
		10/1/93	8.15%	250,000		20,375
		10/1/94	8.30%	250,000		20,750
		10/1/95	8.40%	250,000		21,000
		10/1/96	8.50%	250,000		21,250
		10/1/97	8.60%	250,000		21,500
		10/1/98	8.70%	250,000		21,750
		10/1/99	8.80%	250,000		22,000
		10/1/00	8.90%	250,000		22,250
		10/1/01-02	9.00%	450,000		40,500
Total for Local Improvement Bonds Issued by the City of Portland				$ 14,635,391	$ 1,181,744	$ 1,217,157
Pending Bond Sale						
$5,000,000	June 1984	Various	10.00%	$ 5,000,000	$ 225,000	$ 500,000
Total Estimated Requirements				$ 19,635,391	$ 1,406,744	$ 1,717,157
N. SYSTEMS DEVELOPMENT INTEREST AND SINKING FUND						
$1,081,530	June 1, 1980	6/1/85	7.875%	$ 55,000	$ 55,000	$ 4,331
		6/1/86-87	5.90%	110,000		6,490
		6/1/88	6.00%	55,000		3,300
		6/1/89	6.20%	55,000		3,410
		6/1/90	6.30%	55,000		3,465
		6/1/91	6.40%	55,000		3,520
		6/1/92	6.50%	55,000		3,575
		6/1/93	6.70%	55,000		3,685
		6/1/94	6.80%	55,000		3,740
		6/1/95	7.00%	55,000		3,850
		6/1/96	7.10%	55,000		3,905
		6/1/97	7.20%	55,000		3,960
		6/1/98	7.30%	55,000		4,015
		6/1/99	7.40%	55,000		4,070
		6/1/00	7.50%	55,000		4,125
$400,000	October 1, 1982	10/1/84-93	8.80%	200,000	20,000	16,720
		10/1/94	8.90%	20,000		1,780
		10/1/95	9.00%	20,000		1,800
		10/1/96	9.10%	20,000		1,820
		10/1/97	9.20%	20,000		1,840
		10/1/98	9.30%	20,000		1,860
		10/1/99	9.40%	20,000		1,880
		10/1/00-02	9.50%	60,000		5,700
Total for Systems Development Bonds Issued by the City of Portland				$ 1,260,000	$ 75,000	$ 92,841

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ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
O. EQUIPMENT ACQUISITION FUND						
Equipment 83-84						
$716,361	March 1984	5/1/84-4/1/87	7.06%	$ 455,331	$ 152,616	$ 26,633
		5/1/84-4/1/89	7.31%	221,979	40,401	14,655
Total for Equipment Acquisition Fund Issued by the City of Portland				$ 677,310	$ 193,017	$ 41,288
Equipment 84-85						
$2,750,000	August 1984	Various	7.50 - 8.00%	$ 0	$ 466,815	$ 154,400
Total Estimated Requirements				$ 677,310	$ 659,832	$ 195,688
P. CITY FACILITIES ACQUISITION FUND						
Justice Center Facilities Purchase						
$16,850,000	July 1984	Various	10.00%	$ 0	$ 0	$ 842,500
Fire Station Construction and Park Facilities						
$1,475,000	August 1984	Various	10.00%	0	$ 0	167,006
Total Estimated Requirements				$ 0	$ 0	$ 1,009,506
Q. WATERFRONT RENEWAL BOND SINKING FUND						
Urban Renewal and Redevelopment Bonds Series B	August 1, 1976	8/1/84-92	6.20%	$ 4,700,000	$ 400,000	$ 279,000
		8/1/93	6.30%	705,000		44,415
		8/1/94	6.40%	750,000		48,000
$10,000,000		8/1/95-96	6.50%	1,655,000		107,575
Subtotal Series B				$ 7,810,000	$ 400,000	$ 478,990
Urban Renewal and Redevelopment Bonds Series C $15,000,000	June 1, 1978	12/1/84-98	6.70%	$ 12,960,000	$ 480,000	$ 852,240
Subtotal Series C				$ 12,960,000	$ 480,000	$ 852,240
Urban Renewal and Redevelopment Bonds Series D	November 1, 1981	11/1/84-85	13.25%	$ 300,000	$ 140,000	$ 30,475
		11/1/86	12.50%	185,000		23,125
		11/1/87	10.90%	210,000		22,890
$9,800,000		11/1/88	11.20%	245,000		27,440
		11/1/89	11.50%	280,000		32,200
		11/1/90	11.75%	315,000		37,013
		11/1/91	12.00%	360,000		43,200
		11/1/92	12.25%	405,000		49,612
		11/1/93	12.50%	460,000		57,500
		11/1/94	12.75%	525,000		66,938
		11/1/95	12.90%	595,000		76,755
		11/1/96	13.00%	675,000		87,750
		11/1/97-98	13.10%	1,635,000		214,185
		11/1/99-01	13.20%	3,375,000		445,500
Subtotal Series D				$ 9,565,000	$ 140,000	$ 1,214,583

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1984-85 STATEMENT OF BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-Annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1984	MATURITIES DURING 1984-85	INTEREST FOR 1984-85
Q. WATERFRONT RENEWAL BOND SINKING FUND (continued)						
Urban Renewal and Redevelopment Bonds Series E $5,000,000	October 1, 1982	10/1/84-85	11.00%	$ 180,000	$ 85,000	$ 15,125
		10/1/86	10.00%	105,000		10,500
		10/1/87	9.25%	120,000		11,100
		10/1/88	9.50%	130,000		12,350
		10/1/89	9.75%	145,000		14,138
		10/1/90	10.00%	160,000		16,000
		10/1/91	10.10%	180,000		18,180
		10/1/92	10.20%	200,000		20,400
		10/1/93	10.30%	220,000		22,660
		10/1/94	10.40%	245,000		25,480
		10/1/95	10.50%	270,000		28,350
		10/1/96	10.60%	300,000		31,800
		10/1/97	10.70%	335,000		35,845
		10/1/98	10.75%	375,000		40,313
		10/1/99	10.80%	415,000		44,820
		10/1/00	10.90%	460,000		50,140
		10/1/01-02	11.00%	1,080,000		118,800
Subtotal Series E				$ 4,920,000	$ 85,000	$ 516,001
Urban Renewal and Redevelopment Bonds Series F $9,000,000	April 1, 1983	4/1/85	5.75%	$ 180,000	$ 180,000	$ 10,350
		4/1/86	6.25%	200,000		12,500
		4/1/87	6.75%	220,000		14,850
		4/1/88	7.25%	240,000		17,400
		4/1/89	7.50%	260,000		19,500
		4/1/90	7.75%	285,000		22,088
		4/1/91	8.00%	315,000		25,200
		4/1/92	8.25%	345,000		28,463
		4/1/93	8.50%	375,000		31,875
		4/1/94	8.75%	410,000		35,875
		4/1/95	9.00%	450,000		40,500
		4/1/96	9.10%	495,000		45,045
		4/1/97	9.20%	540,000		49,680
		4/1/98-99	9.30%	1,245,000		115,785
		4/1/00-01	9.40%	1,490,000		140,060
		4/1/02-03	9.50%	1,785,000		169,575
Subtotal Series F				$ 8,835,000	$ 180,000	$ 778,746
Total for Waterfront Renewal Bonds Issued by the City of Portland				$ 44,090,000	$ 1,285,000	$ 3,840,560
R. NORTHWEST FRONT AVENUE INDUSTRIAL RENEWAL SPECIAL FUND						
Urban Renewal and Redevelopment Bonds Series 1978 (2nd Issue) $14,000,000	August 1, 1978	8/1/10	8.00%	$ 14,000,000	$ 0	$ 1,120,000
Total for Northwest Front Avenue Bonds Issued by the City of Portland				$ 14,000,000	$ 0	$ 1,120,000
GRAND TOTAL ESTIMATED REQUIREMENTS				$301,833,254	$ 8,816,353	$ 26,509,214
Less Lease Purchase Requirements				(1,542,310)	(724,832)	(1,277,804)
GRAND TOTAL ESTIMATED BOND INDEBTEDNESS				$300,290,944	$ 8,091,521	$ 25,231,410

CITY OF PORTLAND, OREGON

TAX LEVY COMPUTATION

1984-85 APPROVED BUDGET

BEGINNING JULY 1, 1984 ENSUING FISCAL YEAR:	TOTAL	GENERAL	BONDED DEBT	STREET LIGHTING	FIRE & POLICE DISABILITY & RETIREMENT
Total Budget Requirements	$228,110,920	$185,471,361	$ 5,524,361	$ 12,146,765	$ 24,968,433
Less: Budget Resources, Except Taxes To Be Levied	(152,467,313)	(134,242,148)	(1,865,000)	(8,888,965)	(7,471,200)
Taxes Necessary To Balance Budget	$ 75,643,607	$ 51,229,213	$ 3,659,361	$ 3,257,800	$ 17,497,233
Add: Taxes Estimated Not To Be Received During Ensuing Year	7,481,236	5,066,625	361,915	322,200	1,730,496
Total Taxes To Be Levied	$ 83,124,843	$ 56,295,838	$ 4,021,276	$ 3,580,000	$ 19,227,729
Analysis of Taxes To Be Levied					
Within 6%	$ 56,295,838	$ 56,295,838	$ 0	$ 0	$ 0
Outside 6%	22,807,729	0	0	3,580,000	19,227,729
Not Subject to 6% Limitation	4,021,276	0	4,021,276	0	0
Total Taxes To Be Levied	$ 83,124,843	$ 56,295,838	$ 4,021,276	$ 3,580,000	$ 19,227,729
Change From Prior Year	6.5%	10.0%	1.5%	0.0%	(0.7%)

BEGINNING JULY 1, 1983 CURRENT FISCAL YEAR:					
Total Budget Requirements	$194,314,385	$154,517,274	$ 5,555,066	$ 9,846,332	$ 24,395,713
Less: Budget Resources, Except Taxes Levied	(122,484,937)	(107,441,075)	(1,910,357)	(6,552,732)	(6,580,773)
Taxes Necessary To Balance Budget	$ 71,829,448	$ 47,076,199	$ 3,644,709	$ 3,293,600	$ 17,814,940
Add: Taxes Estimated Not To Be Received During Ensuing Year	6,246,039	4,093,583	316,931	286,400	1,549,125
Total Taxes Levied	$ 78,075,487	$ 51,169,782	$ 3,961,640	$ 3,580,000	$ 19,364,065
Analysis of Taxes Levied					
Within 6%	$ 51,169,782	$ 51,169,782	$ 0	$ 0	$ 0
Outside 6%	22,944,065	0	0	3,580,000	19,364,065
Not Subject to 6% Limitation	3,961,640	0	3,961,640	0	0
Total Taxes Levied	$ 78,075,487	$ 51,169,782	$ 3,961,640	$ 3,580,000	$ 19,364,065

PORTLAND DEVELOPMENT COMMISSION

SEQUESTERED TAXES AND DEBT OBLIGATIONS

1984-85 APPROVED BUDGET

SEQUESTERED TAXES Actual, By Fund	WATERFRONT RENEWAL BOND SINKING 1982-83 Actual	NW FRONT AVENUE INDUSTRIAL RENEWAL SPECIAL 1982-83 Actual	ST. JOHNS RIVERFRONT BOND REDEMPTION 1982-83 Actual
Assessed Value	$353,434,840	$ 97,176,265	$ 3,905,844
Less: Base Value	(106,027,792)	(25,569,001)	(3,133,198)
Change in Value	$247,407,048	$ 71,607,264	$ 772,646
Tax Rate	25.11	25.11	25.11
Levy Requested	$ 6,212,391	$ 1,798,058	$ 19,401

SEQUESTERED TAXES Actual, By Fund	WATERFRONT RENEWAL BOND SINKING 1983-84 Actual	NW FRONT AVENUE INDUSTRIAL RENEWAL SPECIAL 1983-84 Actual	ST. JOHNS RIVERFRONT BOND REDEMPTION 1983-84 Actual
Assessed Value			
Less: Base Value	$393,999,681	$ 98,253,855	$ 4,171,707
Changes in Value	(113,254,129)	(27,311,660)	(3,348,465)
Tax Rate	$280,745,552	$ 70,942,195	$ 823,242
Levey Requested	$24.34	$24.34	$24.34
	$ 6,833,347	$ 1,726,733	$ 20,038

SEQUESTERED TAXES Estimated, By Fund	WATERFRONT RENEWAL BOND SINKING 1984-85 Estimated	NW FRONT AVENUE INDUSTRIAL RENEWAL SPECIAL 1984-85 Estimated	ST. JOHNS RIVERFRONT BOND REDEMPTION 1984-85 Estimated
Assessed Value	$466,636,989	$103,183,072	$ 4,383,696
Less: Base Value	(119,329,160)	(28,693,768)	(3,519,292)
Changes in Value	$347,307,829	$ 74,489,304	$ 864,404
Tax Rate	$24.50	$24.50	$24.50
Levy Requested	$ 8,509,042	$ 1,824,988	$ 21,178

CITY OF
PORTLAND, OREGON
OFFICE OF THE MAYOR

Francis J. Ivancie, Mayor
1220 S.W. 5th Avenue
Portland, Oregon 97204
(503) 248-4120

APPENDIX I

MAYOR'S MESSAGE
April 2, 1984

Portland City Council
Citizens of Portland

Beginning in 1982, the City of Portland began a program to maintain the financial vitality that a three-year recession and high inflation threatened to erode. In 1983-84, we prepared a budget that represented a calculated effort to "turn the corner" on the City's finances. Today, I am pleased to announce that the 1983-84 budget, difficult as it was, achieved that purpose. My proposed 1984-85 budget anticipates a General Fund Beginning Balance 60% higher than the 1983-84 balance, and our current financial plan expects a trend of continued revenue reserve growth over the next three years.

The 1984-85 Proposed Budget contains much more than a reflection of fiscal integrity. This budget moves ahead, incorporating many major changes directed toward improving the economic well-being of all Portland area citizens. The changes and the programs incorporated in this budget are indeed numerous, and I feel it is important to point out the most significant.

° Urban Services -- The 1984-85 Proposed Budget anticipates the most momentous program of annexations and service provision ever undertaken in the City of Portland and perhaps anywhere within the United States. Within two years we expect to service an area comprising an additional 110,000 population, adding substantially to the City's tax base and service capabilities. Thanks to careful planning, the City's substantial service capabilities and City Council commitment, these areas can be served while maintaining or enhancing service levels in existing City neighborhoods.

° Transportation Fund -- The 1984-85 budget completes the triad of "enterprise" type capital improvement funds necessary for complete economic development -- water, sewer and transportation. The Proposed Budget makes possible the same opportunities to develop Transportation funding and service capabilities previously only afforded the Water and Sewer Funds.

° Public Safety Commitment -- While providing additional urban services funding for newly annexed areas, the budget maintains, and indeed enhances, the Fire and Police services within existing City boundaries. It provides for operation of a new Police headquarters, computer systems and for construction and operation of two additional fire stations.

° Cultural/Social Commitment -- The Proposed Budget provides for increased capital funding for Parks, opening of the Schnitzer Concert Hall in the Portland Center for the Performing Arts, Pioneer Square and the South Waterfront Park. To promote the City's image as an important cultural center on the West Coast, I have included increased funding for the "major" arts organizations, the funds to be allocated according to maximum economic impact. It also increases funding for the Office of Neighborhood Associations and will add one new neighborhood office during the next fiscal year.

In sum, this Proposed Budget emphasizes Portland's leadership role in the area's economic, community and cultural development. It represents a bold, assertive document signaling Portland's commitment to providing positive, productive leadership for the area's future.

The proposal is the result of literally hundreds of hours of work by City bureaus, City Commissioners and their staffs, Citizen Budget Advisory Committee members, and the Budget Division. I am very pleased with, and grateful for, the again expanded involvement of my fellow Council members in developing this Proposed Budget. I look forward to working with City Council members over the next few weeks to mold a Council Approved Budget from this initial document.

To facilitate this process, I have directed my staff and the staff of the Budget Division to devote all their energies toward improving these proposals with the active assistance of appropriate bureau staff and our Citizen Budget Advisory Committees.

Respectfully submitted,

Francis J. Ivancie

Francis J. Ivancie
Mayor

APPENDIX II

GLOSSARY OF TERMS

Activity	A specific and distinguishable unit of work performed by an Appropriation Unit. This work is performed in order to accomplish one or more objectives of the appropriation unit.
Adjusted Budget	The budget, as amended by ordinances, through Accounting Period 6, adopted by Council during the fiscal year.
Alternative Service Level Budget	A method of budget presentation where the bureaus identify the minimum level of service for each service area within their bureau, and also a series of incremental costs and services that can be provided above this minimum level. The Council then has service level choices within these service areas.
Appropriation	The legal authority to spend funds which have been designated for a specific purpose.
Appropriation Unit (AU)	The level of organizational unit at which City government legally budgets appropriations. Most bureaus and special appropriations are appropriation units.
Appropriation Unit Manager Meetings	A preliminary meeting between the bureau, Commissioners', Mayor's Office staff, the Budget Division and a Citizens Budget Advisory Committee representative to discuss major budget issues identified in a bureau's budget submission.
Budget	A plan for the coordination of resources and expenditures. The budget is the financial plan for the City's allocation of resources to provide services, accomplish the City's objectives and perform activities.
Budget Calendar	The schedule of major events in the budget process.
Budget Committee	The City Council sitting as a special committee to review the Mayor's Proposed Budget and to determine the approved budget.

Budget Division	The responsibility unit which plans and administers the budget process for the City. This includes the preparation of instructions, analysis of requests, preparation of the Mayor's Proposed Budget, and the preparation of final documents.
Budget Phases	The following are the major phases of the budget process:
° Requested	The requested appropriation of a bureau as submitted to the Budget Division and the City Council.
° Proposed	The Mayor's recommended budget to the Budget Committee.
° Approved	The budget as approved by the Budget Committee and subsequently reviewed and certified by the Multnomah County Tax Supervising and Conservation Commission.
° Adopted	The budget ordinance passed by Council after certification of the budget by the Multnomah County Tax Supervising and Conservation Commission.
Bureau Goal	A statement of purpose for a bureau which describes the services provided to meet an identified community need.
Capital Budget	A multi-year plan approved by the Council listing capital improvement projects, costs and a schedule for completion.
Capital Improvement	An expenditure which adds to the City's fixed assets, has a life expectancy of ten years or more, and requires an expenditure of more than $10,000 for personnel, materials and services and capital.
Capital Outlay	Expenditures for land purchase, buildings (purchase or construction), improvements other than buildings (purchase or construction), and equipment with a unit cost in excess of $200.
Compensation Plan	The document which lists all position classifications existent in the City, their classification number and the rates of pay authorized. The document is updated annually by the Bureau of Personnel and adopted by the City Council.

Contract	An agreement whereby the City and an individual, legal or political entity, agree to do certain things. If the City is to provide a service(s) for reimbursement, the bureau to provide the service must indicate the appropriation necessary to provide the service(s) and identify the source and amount of funds to be received in its budget request. If the City is agreeing to purchase services or a capital asset, the bureau requesting the purchase must request appropriation for the contract and identify the source of funds (i.e., the operating fund, grant, etc.).
Discretionary Resources	Those resources (such as property tax revenues) which may be allocated to various City services as opposed to dedicated resources which may only support one service or activity (such as a categorical grant or contract).
Equipment	Types of machinery, vehicles, etc. with a unit cost in excess of $200 and an expected life of one year or more.
Expenditure	The actual outlay of or obligation to pay cash.
Financial Management System (FMS)	The City's computerized accounting system for tracking resources and requirements at every organizational level.
Fiscal Year (FY)	The twelve-month period beginning July 1 and ending June 30 for which the annual budget of the City is prepared and approved.
Full-Time Position	A position which will work at least a minimum work week of 36 hours for the entire fiscal year.
Fund	A budgetary and fiscal accounting mechanism for designating a sum of money or other resources set aside for the purpose of providing services and achieving objectives in accordance with state and local laws, regulations or other limitations. Each fund constitutes an independent budgetary, fiscal and accounting entity.

Fund (con't.)	The General Fund is the City's major operating fund and includes all services authorized by Council and Charter not specifically provided for in other funds. Other operating funds are restricted to certain specific types of services or activities. All appropriation units (bureaus) are within one and only one operating fund, although a bureau may be responsible for more than one appropriation unit and more than one fund. Other types of funds are debt service, revenue, construction, public utility, working capital, federal, and City agency and trust. The definition of purposes, services and other restriction of City funds are specified in the City Charter or City Code.
Grants	An agreement, usually with the Federal or State government or a non-profit organization, whereby the City agrees to perform certain services, activities, or construct or purchase a specific capital asset -- improvement or equipment. There is a wide range of types of grants and provisions which may limit or restrict the City's operations. Bureaus applying for grants should review requirements of a grantor agency. If there are any problems which could impact the City's budget, fiscal status, administrative procedures or raise policy issues, the bureau considering or requesting the grant should contact the Budget Division and the Grants/Contracts Division.
Indirect Costs	The general central overhead costs (e.g., payroll, accounts payable, and City Attorney) necessary for the operation of a grant, but which cannot be directly attributable to a specific grant. These costs are computed either on an individual grant basis or as a result of a bureau-wide factor computed by the Director of the Office of Fiscal Administration. The bureau administering the grant does not budget these funds, as they do not have use or control of the funds. Indirect costs are, therefore, additional revenues to the General Fund to cover some of the costs of City-wide operations.
Inter-Agency Service Agreements	A memorandum of agreement for provision and receipt of services between City bureaus. The agreement establishes a mutually agreed upon budget amount for anticipated services to be provided and received.

Job Share Position	A budgeted full-time position shared by two people who each work 20 hours per week.
Limited Term Position	A position budgeted for a minimum of 36 hours per week for less than the entire fiscal year.
Line Item	A classification of appropriation by object of expenditure. (See Object of Expenditure)
Major Object Codes	Broad categories of expenditures: personal services, materials and services, and capital outlay.
Match	The appropriations and expenditures of City resources as a necessary condition for award of a grant.
Non-Recurring Expenditures	These are expenditures which are for one-time projects. After the project is completed, expenditures are terminated and are not considered part of normal operating costs.
Object of Expenditure	The term used to describe a category of expenditure as defined in the Chart of Accounts. A list of objects of expenditure (both codes and descriptions) is shown as Appendix II.
Objective	A desired result of a group of related activities performed by a bureau in which the achievement satisfies part or all of a bureau goal. An objective is measurable and is completely achievable within a fiscal year. Bureau objectives are tied directly to budget package categories.
Office of Fiscal Administration	The appropriation unit with responsibility for planning and administering the budget process for the City.
Package	A group of expenditures which an appropriation unit requests for a specific service and related activities. The package request will provide justification and description of services to be provided, activities, personnel and dollar requirements.

° Base Package

The group of expenditures which will provide the minimum level of service for each objective or package category within a bureau request. This is the lowest level of service which is economically viable or programmatically meaningful. It is the level below which the manager would not recommend continuing the function. Base packages are usually a reduction from current service level.

° Incremental Package

The group of expenditures that will provide an additional level of service above the base package and all previous incremental packages. These increments must include specific costs and benefits beyond the base package. They are placed in priority order within the package category so that each incremental package presupposes the approval of the associated base package and all incremental packages of higher priority.

Package Category

This is a group of activities or programs that are directed toward a specific objective or service area. They should be the same as or relate to a package or packages in the budget. A package category consists of a base package and the incremental packages that add to that base.

Part-Time Position

A position which works less than a 36 hour work week and has no full-time position authority. A part-time position will fit into one of the following categories:

a. Part-Time, Permament Position -- A position budgeted for less than 36 hours per week for a total of more than 860 hours per year, and the incumbant is Civil Service-certified and eligible for benefits.

b. Part-Time Temporary Position -- A position budgeted for less than 36 hours per week for a total of more than 860 hours per year, and the incumbent is not Civil Service-certified, and is not eligible for benefits.

Part-Time Position (con't.)	c. Part-Time, Limited Term -- A position budgeted for less than 36 hours per week for less than 860 hours per year; not eligible for benefits.
	d. Part-Time Seasonal -- A position necessary to meet seasonal peak workloads, emergency workloads of limited duration, necessary vacation relief and other situations involving fluctuating staff requirements; budgeted for more than 36 hours per week, but less than 860 hours per year; not eligible for benefits.
Performance Measure	An indicator which measures the degree of accomplishment of an objective. The major types are:
° Effectiveness Measure	The qualitative and/or quantitative extent to which the performance of a series of related tasks achieve a desired result or objective; the ratio of actual to planned accomplishment of a specific objective.
° Efficiency Measure	The extent to which the process utilized by an organization to produce goods and/or services minimizes the use of resources. The ratio of a unit of goods and/or services produced to the amount of resources required to produce it.
° Workload Measure	A quantity of work performed.
Program	Related activities and projects which seek to accomplish a specific objective. A program can exist at both the City-wide and bureau specific levels.
Provider Bureau	A bureau of the City which, through an interagency agreement, provides specific services to another bureau of the City.
Quarterly Budget Review	A report submitted by bureaus after the end of accounting periods 3, 6, 10 and 13. The report compares planned to actual package and total appropriation unit expenditures and revenues.
Receiver Bureau	A bureau of the City receiving, through an interagency agreement, specific services from another bureau of the City.

Recurring Expenditures	Continuing expenditures which maintain established levels of service.
Replacement Equipment	Equipment purchased to be utilized in place of existing equipment.
Requested Level Budget	The level of appropriation and the level of service the bureau proposes to provide during the fiscal year. This may not be the total of all packages listed, as packages above the requested level may be presented in order to give the Council options for decision-making.
Responsibility Unit (RU)	An organizational or cost accumulation unit below the appropriation unit level, usually a division of a large bureau.
Revenue	Money received by the City from external sources.
Special Appropriation	Supplemental units organized to make expenditures not included in a specific bureau.
Tax Supervising and Conservation Commission (TSCC)	The State-authorized body which reviews the City budget prior to legislative adoption in order to certify compliance with local budget law.
Working Capital Fund Agencies	Bureaus of Fleet Management, Electronic Services, Central Services, Risk Management (which includes Insurance and Claims and Workers' Compensation), and The Portland Building.

APPENDIX III

EXPENDITURE CLASSIFICATION DEFINITIONS

Budget Code and Description	Definition
100 - PERSONAL SERVICES	
110 - Full-Time Employees	Salaries and wages for positions working at least a minimum work week of 36 hours, including job shared positions.
120 - Part-Time Employees	Salaries and wages for positions working less than a 36 hour work week or extra help for seasonal, peak workloads.
130 - Federal Program Enrollee	Salaries and wages for reimbursable federal programs -- CETA, other.
140 - Overtime	Amounts paid for hours worked in excess of the standard number of hours per day or week (depending upon union agreement).
150 - Premium Pay	Amounts paid in excess of normal hourly rates for shift differential, work out-of-class, equipment operation, and special duty.
170 - Benefits	Amounts paid for employee benefits, including social security, pensions, life insurance, health insurance, and dental insurance.
190 - Less Labor Turnover	Salary savings generated by unfilled or underfilled positions.
200-500 - MATERIALS AND SERVICES	
200 - Services External	
210 - Professional Services	Engineering, legal, accounting, planning medical, and other services of a non-capital nature obtained under agreement from companies or individuals outside the City.
220 - Utilities	Electricity, water, natural gas, fuel, oil and waste disposal services. This includes the cost of normal utility usage provided by a city or county utility to other city or county agencies.

230 - Equipment Rental	Rental of vehicles, machinery and equipment from companies or individuals outside the City.
240 - Repair & Maintenance	Repairs and maintenance, including janitorial and security services, of buildings, machinery and equipment obtained from companies or individuals outside the City.
260 - Miscellaneous Services-External	Insurance, printing and reproduction services, telephone services, data processing services, freight charges, temporary personnel and other external services.

300 - Commodities-External

310 - Office Supplies	Stationery, forms, maps, reproduction paper, office equipment, and other consumable office supplies with a unit cost of less than $200.
320 - Operating Supplies	Janitorial, agricultural, technical, health, athletic, craft supplies, gasoline, and other items consumed in normal operation with a unit cost less than $200.
330 - Repair & Maintenance Supplies	Electrical, plumbing, construction and building supplies, motor vehicle supplies and parts, and repair parts with a unit cost less than $200.
340 - Minor Equipment & Tools	Tools and equipment other than office equipment and janitorial equipment with a unit cost of less than $200.
350 - Clothing & Uniforms	Clothing and uniforms provided by the City.
380 - Other Commodities-External	Food and other items not classified in line items 310 - 379.

400 - Miscellaneous Materials & Services

410 - Education	Classes, seminars or workshops attended by employees, including books and other training materials.
420 - Local Travel	Public transit and mileage for travel within the metropolitan area.
430 - Out-of-Town Travel	Air, bus and train fares, car rental expenses, and per diem for meals and lodging.

440 - External Rent	Amounts paid for office, land and storage rental to companies or individuals outside the City.
450 - Interest	Interest charges on bonds, bank loans, assessments and other interest payments.
460 - Refunds	Business license and other refunds.
470 - Retirement System Payments	Retirement, disability, and other benefits paid for members or beneficiaries of the Fire and Police Disability and Retirement Fund.
490 - Miscellaneous	Other expenditures not classified in line items 210 - 489.

500 - Internal Services

510 - Fleet Services	Charges for use of City vehicles, fuel, parts, fabrication work, mechanical repairs, parking and other fleet services, provided by the Bureau of Fleet Management.
520 - Printing/Distribution Services	Charges for printing, copying services, photo/reprographics, interdepartmental and U.S. mail and distribution services provided by the Bureau of Central Services.
530 - Internal Rent	Charges for space rental, and facilities maintenance for occupants of The Portland Building and the Justice Center.
540 - Electronic Services	Charges for telephone services, equipment rental, electrical engineering services, action alarm, and equipment repair provided by the Bureau of Electronic Services.
550 - Data Processing Services	Charges for data processing services performed by the Bureau of Computer Services.
560 - Insurance	Charges for liability, fire, automobile, workers' compensation and other insurance provided by the Insurance and Claims and Workers' Compensation working capital funds.
570 - Equipment Lease	Lease payments for equipment and facilities being purchased through the Master Lease Program.
580 - Intra-Fund Services	Charges for internal services when the service providers and users are within the same fund.

590 - Other Services-Internal	Charges for internal services when the service providers and users are NOT within the same fund.
600 - CAPITAL OUTLAY	
610 - Land	Outlays for the purchase of land.
620 - Buildings	Outlays for the purchase of buildings and contracts for construction or betterment of buildings owned by the City.
630 - Improvements	An improvement other than a building which requires expenditures exceeding $10,000, has an expected life of 10 years or more, and increases the City's fixed assets.
640 - Furniture & Equipment	Equipment and furniture with a unit cost in excess of $200, an expected life of one year or more, and increases the City's fixed assets.
650 - Facilities Lease/Purchase	Improvements as defined in line item 620 which are acquired under the Master Lease Program.
660 - Equipment Lease/Purchase	Equipment items defined in line item 640 which are acquired under the Master Lease Program.
700 - OTHER	
710 - General Operating Contingencies	Transfers from General Operating Contingencies.
720 - Fund Cash Transfers	Inter-fund cash transfers.
730 - Debt Retirement	Expenditures for the retirement of bonds and other liabilities.
740 - Indirect Cost Transfer	Inter-fund transfers for overhead costs of other funds.
770 - Inventory Increases	Expenditures for inventory stock accounts.

APPENDIX IV

1984-85 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
0001	Mayor	55,182	55,182
0002	Commissioner	44,242	44,242
0003	Auditor	40,539	40,539
0100	CLERICAL SECTION		
0109	Clerical Trainee	7,342	7,342
0110	Clerk I	10,754	14,206
0114	Clerical Specialist	13,187	17,410
0115	Supervising Clerk	13,541	17,909
0116	Office Manager I	18,013	21,528
0117	Office Manager II	19,094	24,024
0119	Customer Services Supervisor	18,554	22,194
0120	Credit Relations Representative	13,541	17,909
0123	Credit Relations/Collection Supervisor	18,554	22,194
0125	Mail Clerk I	10,754	14,206
0126	Mail Clerk II	13,187	17,410
0127	Delivery Driver	17,888	20,259
0128	Distribution Coordinator	24,190	27,206
0129	Lead Delivery Driver	18,782	21,258
0131	Billing Specialist	14,373	18,970
0133	Billing Supervisor	19,094	24,024
0140	Data Entry Clerk	11,794	15,558
0145	Police Data Technician Trainee	11,710	11,710
0146	Police Data Technician I	12,626	16,494
0147	Police Data Technician II	17,846	18,907
0148	Police Data Supervisor	20,259	21,798
0149	Police Data Manager	23,442	25,210
0150	Police Records Clerk I	11,086	14,706
0151	Police Records Clerk II	15,392	15,954
0152	Police Records Clerk III	16,786	17,909
0153	Police Records Clerk IV	19,115	21,528
0200	TYPING, SECRETARIAL SECTION		
0210	Typist Clerk	10,754	14,206
0220	Secretarial Clerk I	11,794	15,558
0221	Secretarial Clerk II	12,730	16,994
0222	Secretarial Assistant	13,541	18,262
0230	Administrative Secretary	15,122	19,219
0240	Legal Secretary	14,456	19,136
0250	Hearings Reporter	18,262	23,358
0300	OFFICE EQUIPMENT OPERATION SECTION		
0305	Telephone Coordinator	16,994	19,490
0314	Lead Service Dispatcher	18,699	21,570
0315	Service Dispatcher	16,973	19,698
0316	Emergency Communications Operator Trainee	12,584	15,059
0317	Emergency Communications Operator I	15,059	17,701
0318	Emergency Communications Oper. II	18,512	20,405
0319	Emergency Communications Operator III	22,381	23,192
0320	Emergency Communications Training & Evaluation Coordinator	24,710	25,854
0321	Emergency Services Operator	12,584	15,891
0345	Word Processing Operator I	15,205	17,772
0346	Word Processing Operator II	16,474	19,219
0348	Word Processing Supervisor	18,013	21,528
0349	Reproduction Operator Trainee	10,837	12,376
0350	Reproduction Operator I	15,725	18,699
0351	Reproduction Operator II	19,219	22,235
0353	Reproduction Coordinator	24,190	27,206
0354	Reproduction Operator III	22,235	25,750
0356	Central Services Manager	27,186	32,531
0362	Photographer	19,490	22,922
0363	Photographic & Reprographics Supervisor	22,755	29,058
0366	Computer Programmer/Operator	20,280	23,587
0368	Data Entry Coordinator	16,723	19,448
0369	Programmer I	16,931	17,805
0370	Programmer II	20,280	23,587
0371	Data Processing Analyst/Operator	22,714	26,416
0372	Programmer Analyst	25,230	29,286
0373	Senior Programmer Analyst	27,872	33,010
0374	Systems & Programming Manager	33,010	38,085
0375	Computer Services Director	44,512	46,634
0376	Deputy Director for Systems and Programming	40,976	42,952
0378	Office Systems Analyst	21,944	26,104
0380	Management Information Systems Analyst	27,872	33,010
0381	Systems Programmer	27,872	33,010
0382	Senior Systems Programmer	30,846	35,464
0384	Technical Services Manager	36,275	40,768
0385	Systems Manager	35,318	38,938
0400	STORES & PURCHASES SECTION		
0409	Senior Storekeeper	22,901	22,901
0410	Storekeeper	18,782	21,278
0411	Stores Supervisor I	21,362	24,523
0412	Stores Supervisor II	24,523	28,205
0413	Stores System Manager	28,205	31,928
0420	Buyer	21,237	23,920
0421	Senior Buyer	23,920	28,080
0422	Assistant Purchasing Manager	29,266	32,989
0424	Purchasing Manager	41,850	41,850
0430	Automotive Parts Specialist	18,782	21,278

1984-85 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
0500	ACCOUNTING SECTION		
0510	Accounting Assistant	13,187	17,410
0511	Accounts Payable Audit Clerk	13,520	17,909
0514	Associate Accountant	16,578	21,507
0515	Senior Accountant	19,635	23,130
0516	Principal Accountant	25,064	28,413
0517	Utilities Accountant	25,064	28,413
0518	Administrative Accountant	28,205	31,699
0519	General Ledger Supervisor	28,746	31,512
0520	Chief Deputy City Auditor	36,712	36,712
0522	Principal Deputy Auditor	26,645	31,824
0524	Senior Deputy Auditor	19,906	25,064
0525	Assistant Deputy Auditor	14,435	19,053
0533	Accounting Manager	38,979	38,979
0537	Operations & Performance Auditor	27,893	30,888
0538	Operations & Performance Audit Manager	37,440	43,680
0544	Administrative Services Officer I	26,728	31,845
0545	Administrative Services Officer II	31,138	36,899
0548	Administrative Services Director	35,880	39,021
0552	Internal Auditor	25,064	28,413
0554	Internal Audit Supervisor	31,699	34,778
0556	Auditorium Comptroller	28,746	28,746
0558	EDP Auditor	26,915	30,888
0600	PERSONNEL SECTION		
0604	Video Production Assistant	14,352	17,077
0605	Audio Visual Specialist	16,266	19,885
0606	Video Production Manager	17,805	21,362
0607	Assistant Employment & Training Specialist	14,684	17,534
0608	Employment & Training Specialist	17,451	20,571
0609	Personnel Technician	18,013	19,094
0610	Personnel Analyst I	20,426	24,274
0612	Personnel Analyst II	26,832	29,307
0617	Training Scheduling Coordinator	20,426	24,274
0618	Training & Employee Relations Coordinator	31,158	31,158
0621	Affirmative Action Analyst	20,426	24,274
0622	Affirmative Action Investigator	18,013	19,094
0624	Affirmative Action Officer	27,477	32,739
0630	Employee Relations Officer	36,150	38,293
0632	Employee Benefits Manager	30,680	36,629
0639	Assistant Personnel Director	35,506	38,979
0640	Personnel Director	43,389	47,549
0650	Training & Development Officer	26,832	29,307
0700	LEGAL SECTION		
0708	Law Clerk	18,013	21,590
0710	Deputy City Attorney I	25,522	27,872
0711	Deputy City Attorney II	27,872	33,197
0712	Deputy City Attorney III	33,197	39,437
0713	Senior Deputy City Attorney	40,518	40,518
0714	Chief Deputy City Attorney	45,760	45,760
0715	City Attorney	52,021	52,021
0720	Hearings Officer	33,197	39,437
0725	Legal Advisor	38,314	38,314
0800	GENERAL ADMINISTRATIVE SECTION		
0807	Legislative Liaison Assistant	15,122	19,219
0808	Assistant Legislative Liaison	25,542	25,542
0810	Legislative Liaison	40,186	40,186
0812	Cable Communications Assistant	18,013	19,094
0813	City/School Liaison	26,874	31,637
0815	Urban Services Manager	36,712	36,712
0816	Administrative Analyst Technician	18,013	19,094
0819	Administrative Assistant I	19,094	24,024
0820	Administrative Assistant II	26,021	31,096
0821	Commissioner's Assistant I	18,928	25,272
0822	Commissioner's Assistant II	26,874	31,637
0823	Commissioner's Assistant III	32,406	35,256
0824	Executive Assistant	38,314	38,314
0825	Budget Technician	18,013	19,094
0826	Assistant Management Analyst	20,426	24,274
0827	Management Analyst	26,832	28,454
0828	Senior Management Analyst	29,266	32,989
0829	Financial Analyst	26,832	28,454
0830	Budget Division Manager	38,979	38,979
0831	Director of Fiscal Administration	45,760	45,760
0832	Lead Management Analyst	28,184	29,869
0833	Senior Financial Analyst	29,266	32,989
0838	General Services Director	45,760	45,760
0840	Traffic Safety Coordinator	26,354	31,429
0841	Towing Regulations Coordinator	25,418	26,395
0842	Taxicab Regulations Coordinator	19,094	24,024
0843	Volunteer Coordinator	20,363	22,880
0845	Information Specialist	18,138	22,901
0847	Community Relations Coordinator	18,138	22,901
0849	Loss Control Representative	22,568	26,603
0851	Auditorium Manager	32,053	39,707
0852	Events Coordinator	17,285	19,074
0853	Risk Manager	41,850	41,850
0854	Liability Claims Supervisor	30,680	36,629
0855	Arts Commission Director	25,043	27,622
0856	Workers' Compensation Claims Supervisor	30,680	36,629
0857	Claims Adjuster	23,546	28,018
0858	Claims Technician	17,888	21,320
0860	Treasury Manager	38,979	38,979
0862	Investment Analyst	21,882	26,770
0863	Grants Analyst	26,832	28,454

1984-85 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
0869	Risk Analyst	20,634	24,565
0870	Senior Risk Analyst	23,691	28,246
0871	Risk Operations Supervisor	30,680	36,629
0873	Neighborhood Association Coordinator	21,840	26,000
0875	Neighborhood Programs Manager	32,406	35,256
0876	Human Relations Specialist	15,309	18,200
0877	Handicap Program Coordinator	20,426	24,274
0878	Human Relations Coordinator	22,630	25,293
0880	Human Relations Director	25,792	29,786
0883	Arts Commission Program Coordinator	18,138	22,901
0885	Assistant Arts Commission Director	18,138	22,901
0891	Energy Advisor	34,070	37,398
0895	Insurance Coordinator	17,888	21,320
0897	Contract Compliance Specialist	19,302	23,026
0898	Contracts & Grants Compliance Manager	34,632	34,632
0900	Staff Assistant	12,189	18,200
0902	Research Technician	13,853	16,515
0904	Public Safety Analyst I	17,888	21,278
0905	Public Safety Analyst II	22,339	26,520
0907	Noise Control Officer	27,310	27,310
0908	Assistant Emergency Services Coordinator	19,094	24,024
0914	Public Works Administrator	52,021	52,021
0915	Emergency Services Coordinator	26,874	31,637
0916	Emergency Communications Operations Manager	31,907	33,758
0917	Emergency Communications Director	35,922	38,646
0918	Librarian	16,931	20,509
0919	Archivist	20,446	22,381
0923	Records Management Technician	18,013	21,528
0925	Records Management Officer	19,906	25,064
0940	Bicycle/Pedestrian Program Coordinator	26,021	31,096
0950	Assistant Financial Analyst	20,426	24,274
0960	Auditorium Box Office Supervisor	13,666	18,075
0962	Auditorium Public Relations and Development Director	26,728	31,845
0980	Sewerage System Administrator	52,021	52,021
1000	CONSTRUCTION, MAINTENANCE & TRADES SERIES		
1100	BUILDING MAINTENANCE SECTION		
1108	Pittock Mansion Lead Custodian	15,246	17,264
1110	Custodial Worker	14,726	16,598
1111	Lead Custodian	15,246	17,264
1112	Senior Custodial Worker	17,118	18,470
1113	Chief Custodial Worker	19,011	21,944
1114	Custodial Foreman	19,718	23,504
1115	Building Maintenance Mechanic	24,232	24,232
1116	Lead Building Maintenance Mechanic	25,438	25,438
1117	Building Maintenance Supervisor	27,206	27,206
1118	Facilities Maintenance Manager	29,120	32,739
1200	GENERAL MAINTENANCE SECTION		
1205	Seasonal Maintenance Worker	4.40 per hour	
1210	Laborer	13,333	18,179
1212	Water Works Helper	18,782	18,782
1213	Tree Trimmer	17,555	19,302
1215	Park Attendant	19,323	20,259
1216	Mall Attendant	13,998	19,074
1217	Stable Attendant	17,888	20,259
1218	Utility Worker	17,888	20,259
1220	Greenskeeper I	17,888	20,259
1221	Greenskeeper II	20,259	21,362
1223	Senior Utility Worker	20,821	21,362
1224	Sign Maker	22,152	22,152
1225	Asphalt Raker	17,888	20,259
1229	Senior Sewer Worker	21,944	22,568
1230	Sewer Construction Crew Leader	22,152	22,152
1232	Automotive Servicer I	17,888	20,259
1235	Automotive Servicer II	20,821	21,362
1237	Mower Operator	18,387	20,821
1238	Mower Operations Foreman	22,214	24,918
1240	Maintenance Mechanic	21,653	22,298
1241	Senior Maintenance Mechanic	22,963	23,525
1249	Parking Meter Technician Trainee	19,365	20,176
1250	Parking Meter Technician	20,592	22,963
1251	Lead Parking Meter Technician	24,107	24,107
1252	Parking Meter Coordinator	25,418	27,706
1255	Home Security Specialist	18,138	20,530
1256	Lead Home Security Specialist	19,178	21,570
1280	Concrete Finisher Apprentice	21,070	22,651
1281	Carpenter Apprentice	20,696	23,254
1282	Welder Apprentice	20,696	20,925
1283	Water Service Mechanic Apprentice	21,840	23,254
1284	Operating Engineer Apprentice	20,696	23,109
1285	Automotive Mechanic Apprentice	20,696	23,254
1286	Gardener Apprentice	20,384	21,798
1287	Sign Maker Apprentice	20,363	22,526
1300	EQUIPMENT OPERATION SECTION		
1310	Automotive Equipment Operator I	17,888	20,259
1311	Automotive Equipment Operator II	19,053	21,362
1313	Automotive Equipment Operator III	20,259	22,568
1315	Construction Equipment Operator I	20,363	22,755
1316	Construction Equipment Operator II	21,507	24,024
1318	Construction Equipment Operator III	22,006	22,565

1984-85 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
1325	Sewer Vacuum Operator	20,259	22,568
1330	Dredge Operator I	18,491	20,821
1331	Dredge Operator II	22,963	24,232
1400	BUILDING TRADES SECTION		
1410	Concrete Finisher	24,232	24,232
1420	Carpenter	24,232	24,232
1421	Lead Carpenter	25,459	25,459
1422	Carpenter Foreman	26,666	27,310
1430	Plumber	26,853	26,853
1439	Lead Water Operations Painter	24,752	24,752
1440	Traffic Sign Crew Leader	22,963	23,525
1442	Water Operations Painter	19,926	23,566
1443	Painter	24,232	24,232
1444	Lead Painter	25,459	25,459
1446	Auto Painter	24,232	24,232
1450	Alarm Line Electrician I	26,853	26,853
1451	Alarm Line Electrician II	27,768	29,266
1453	Electrician	26,853	26,853
1454	Lead Electrician	28,205	28,205
1455	Electrician Foreman	29,266	29,266
1500	MECHANIC - TRADES SECTION		
1510	Blacksmith/Welder	24,232	24,232
1511	Lead Welder	25,459	25,459
1513	Welder	24,232	24,232
1515	Welder Foreman	26,666	27,310
1516	Auto Body Restorer	24,232	24,232
1517	Auto Body Restorer Foreman	26,666	27,394
1520	Maintenance Machinist	24,232	24,232
1522	Metal Fabrication Foreman	26,790	28,267
1524	General Mechanic	21,653	24,232
1530	Motorcycle Mechanic	24,232	24,232
1532	Automotive Mechanic	24,232	24,232
1533	Lead Atomotive Mechanic	24,459	24,459
1535	Automotive Mechanic Foreman I	26,666	27,394
1536	Automotive Mechanic Foreman II	27,165	28,288
1539	Motor Pool Supervisor	23,379	25,459
1541	Maintenance Division Supervisor	30,618	33,446
1542	Operations Division Supervisor	30,618	33,446
1545	Fleet Manager	39,707	39,707
1572	Auditorium Operations Supervisor	27,206	27,206
1600	PUBLIC WORKS OPERATIONS SECTION		
1607	Equipment Coordinator	31,075	32,968
1608	Paving Crew Leader	23,878	23,878
1610	Public Works Operations Foreman	25,958	28,267
1612	Public Works Operations Supervisor	31,075	32,968
1616	Public Works Maintenance Director	42,640	45,136
1617	Public Works Operations Manager	37,648	37,648
1618	Public Works Operations Support Manager	35,880	35,880
1700	WATER SERVICE & OPERATION SECTION		
1708	Water Service Inspector II	22,984	22,984
1709	Lead Water Quality Inspector	23,774	23,774
1710	Water Meter Reader	16,806	19,178
1711	Water Service Inspector I	20,758	21,778
1712	Senior Water Service Inspector	25,958	28,267
1713	Water Quality Inspector	21,611	22,651
1714	Water Quality Technician	22,402	26,748
1715	Customer Account System Supervisor	24,003	26,978
1716	Customer Accounts System Manager	27,602	31,034
1718	Water Meter Technician	20,592	22,963
1720	Water Service Mechanic	24,232	24,232
1721	Lead Meter Mechanic	25,459	25,459
1734	Water Operations Foreman	25,958	28,267
1736	Water Operations Supervisor	31,075	32,968
1737	Water Operations Manager	35,880	35,880
1738	Water Operations Director	42,099	44,533
1740	Hydroelectric Power Manager	42,640	43,867
1742	Business Operations Supervisor	39,208	39,208
1744	Water Bureau Administrator	45,406	52,021
1747	Water Services Officer	35,880	37,669
1748	Water Headworks Pipeline Inspector	21,944	22,568
1750	Headworks Operator	20,883	21,778
1752	Dam Operator	20,883	21,882
1760	Water Operations Scheduling Specialist	23,962	26,770
1765	Water Operations Scheduling Coordinator	28,683	30,077
1770	Operating Engineer	24,232	24,232
1771	Lead Operating Engineer	25,459	25,459
1772	Chief Water Operating Engineer	28,683	29,682
1775	Water Analysis Supervisor	23,296	27,456
1780	Watershed Resources Specialist	21,445	24,835
1785	Watershed Resources Advisor	35,298	37,294
1800	SEWAGE & REFUSE DISPOSAL SECTION		
1808	Wastewater Operator Trainee	16,578	17,784
1809	Wastewater Mechanic Trainee	16,578	17,784
1810	Wastewater Operator I	18,491	20,821
1811	Wastewater Operator II	21,653	24,232
1812	Wastewater Mechanic I	18,491	20,821
1813	Wastewater Mechanic II	21,653	24,232
1815	Wastewater Operations Specialist	23,712	24,898
1816	Wastewater Operations Supervisor	26,790	29,266
1817	Wastewater Maintenance Supervisor	26,790	29,266
1818	Wastewater Operations Manager	36,254	37,648

1984-85 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
1829	Wastewater Operations Director	42,640	45,136
1831	Solid Waste Coordinator	31,429	33,363
2000	INSPECTION SERIES		
2100	BUILDING INSPECTION SECTION		
2110	Plumbing Inspector I	26,853	28,350
2111	Plumbing Inspector II	29,182	31,741
2112	Plumbing Inspector III	30,576	33,218
2118	Street Lighting Inspector	28,350	29,182
2120	Sign Inspector	26,853	28,350
2122	Electrical Inspector I	26,853	28,350
2124	Senior Electrical Inspector	29,182	31,741
2125	Electrical Inspector IV	30,576	33,218
2130	Heating Inspector I	26,853	28,350
2131	Heating Inspector II	31,034	33,696
2135	Housing Inspector I	20,571	24,149
2137	Dwelling Inspector	24,149	26,250
2139	Neighborhood Quality Division Manager	32,926	34,778
2140	Building Inspector I	26,853	28,350
2142	Building Inspector II	30,576	33,218
2143	Building Inspections Manager	33,550	35,526
2144	Buildings Director	40,227	43,867
2146	Code Policy Officer	32,926	34,778
2200	OTHER INSPECTIONS SECTION		
2205	Jr. Field Representative	13,894	16,640
2210	Field Representative	18,429	21,944
2211	Field Representative II	19,926	23,483
2212	Supervising Field Representative	25,418	26,395
2213	Business Licenses Manager	33,862	36,920
2215	Business Licenses Administrator	26,832	29,307
2220	Nuisance Operations Supervisor	25,709	27,394
2240	Parking Patrol Deputy	16,328	19,677
2241	Assistant Parking Patrol Supervisor	22,485	22,963
2242	Parking Patrol Supervisor	24,710	25,438
2250	Sidewalk Inspector	23,483	24,669
3000	ENGINEERING & ALLIED SERIES		
3110	Engineering Trainee --		
	1 Yr. College Engineering	14,248	14,248
	2 Yrs. College Engineering	16,973	16,973
	3 Yrs. College Engineering	19,115	19,115
3111	Engineering Aide Trainee	11,814	13,458
3112	Engineering Aide	16,266	19,365
3113	Senior Engineering Aide	19,968	21,195
3115	Engineering Computer Aide	16,266	19,365
3119	Surveying Aide Trainee	11,814	13,458
3120	Surveying Aide I	16,411	19,032
3121	Surveying Aide II	19,614	20,010
3122	Surveyor I	22,506	25,896
3123	Surveyor II	26,270	27,789
3124	Surveyor III	29,058	32,656
3128	Drafting Specialist Trainee	14,352	14,352
3130	Drafting Specialist	20,571	24,565
3131	Senior Drafting Specialist	25,314	26,749
3132	Chief Drafting Specialist	29,058	32,656
3135	Parks Designer	24,814	29,557
3136	Property Management Supervisor	32,635	34,611
3137	Project Architect	27,456	32,739
3139	Architectural Drafting Specialist	20,571	24,565
3140	Engineering Technician	22,402	26,749
3141	Senior Engineering Technician	27,602	29,307
3144	Engineering Specialist	22,402	26,749
3146	Rates and Charges Supervisor	26,749	28,080
3148	Construction Projects Coordinator	31,907	33,987
3150	Public Works Inspector I	26,853	28,350
3151	Public Works Inspector II	29,182	31,741
3152	Public Works Inspector III	33,134	33,134
3154	Chemical Engineering Associate II	27,602	29,307
3155	Industrial Engineering Associate II	27,602	29,307
3156	Mechanical Engineering Associate II	27,602	29,307
3157	Chemical Engineering Associate I	22,402	26,749
3158	Industrial Engineering Associate I	22,402	26,749
3159	Mechanical Engineering Associate I	22,402	26,749
3160	Civil Engineering Associate I	22,402	26,749
3161	Civil Engineering Associate II	27,602	29,307
3162	Engineering Associate III	31,075	32,989
3163	Water Supply Engineer	35,298	37,294
3165	Chief Surveyor	35,298	37,294
3166	Senior Engineer (COPPEA)	35,006	37,128
3166	Senior Engineer	35,298	37,294
3167	Supervising Engineer	35,984	37,981
3169	Principal Engineer	38,709	40,914
3171	Chief Engineer	42,640	45,136
3173	City Engineer	49,400	49,400
3175	Chief Engineer, Water Bureau	45,136	45,136
3177	Water Engineer Supervisor	36,962	39,083
3180	Water Utility Engineer	35,298	37,294
3198	Electrical Engineering Assoc. II	27,602	29,307
3200	Electrical Engineering Assoc. I	22,402	26,749
3202	Traffic Engineer in Training	22,402	26,749
3203	Traffic Engineer	27,602	30,202
3204	Parking Operations Manager	30,805	33,571
3205	Senior Traffic Engineer	35,298	37,294
3206	Assistant City Traffic Engineer	37,523	39,707
3207	City Traffic Engineer	43,971	43,971
3210	Lease & Property Technician	22,048	26,354
3211	Space Planning Technician	22,048	26,354
3212	Assessment Analyst	18,075	23,546
3216	Right-of-Way Technician	22,402	26,749

1984-85 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
3217	Right-of-Way Agent	31,075	32,989
3219	Right-of-Way Services Manager	31,907	33,987
3220	Building Plan Examiner I	20,571	24,149
3221	Building Plan Examiner II	25,646	28,642
3222	Permit Center Supervisor	31,034	33,675
3223	Building Plans Manager	32,926	34,778
3228	Annexation Assistant	23,795	28,392
3229	Historic Resource Coordinator	23,982	28,642
3230	City Planner I	17,722	21,195
3232	City Planner II	22,402	26,749
3234	City Planner III	27,602	32,989
3235	Annexation Coordinator	29,286	34,840
3236	Chief Planner	34,154	36,712
3238	City Planning Director	46,238	46,238
3243	HCD Representative	21,445	24,835
3244	Housing & Community Development Coordinator	26,021	31,096
3245	Director, Bureau of Community Development	38,542	38,542
3248	Video Technician	20,925	23,462
3249	Telephone/Telemetry Technician	20,925	23,462
3250	Electronics Technician I	20,925	23,462
3251	Electronics Technician II	24,669	27,602
3252	Communications Engineer I	26,042	29,307
3253	Electronics Maintenance Supervisor	30,077	30,077
3254	Communications Engineer II	31,242	34,549
3256	Communications Engineer III	33,134	36,525
3257	Electronic Services Director	39,312	39,312
3258	Cable Communications Director	33,134	33,134
3260	Instrument Technician	26,853	26,853
3261	Lead Instrument Technician	28,205	28,205
3270	Graphics Illustrator I	17,722	21,195
3271	Graphics Illustrator II	21,986	25,605
3280	Water Laboratory Technician	19,739	23,046
3281	Water Laboratory Technician, Lead	20,446	23,858
3283	Water Laboratory Supervisor	22,963	27,061
3343	Street Lighting Operations Supv.	27,872	29,557
3345	Street Lighting Manager	33,238	35,214
3350	Facilities Manager	39,707	39,707
3355	Public Works Project Coordinator	30,680	32,635
3357	CBD Field Coordinator	26,853	28,350
3358	CBD Program Manager	35,298	37,294
3360	Hazardous Materials Analyst	23,067	24,482
3365	Light Rail Project Coordinator	33,363	33,363
3370	Building Project Coordinator	31,138	36,899
4000	PARKS & RECREATION SERIES		
4100	PARKS SECTION		
4110	High Climber	21,091	23,525
4111	High Climber II	21,653	24,232
4113	Gardener	20,592	22,963
4114	Rose Garden Curator	22,485	25,293
4115	Gardener Foreman	24,211	25,605
4118	Botanical Park Director	21,902	26,062
4120	Parks Special Activities Supervisor	24,211	27,144
4129	Forestry Program Supervisor	25,938	28,080
4131	City Forester	28,413	30,243
4132	Arboriculturist	21,902	26,062
4134	Grounds Maintenance Supervisor	28,059	32,968
4140	Parks Maintenance Foreman	27,830	29,432
4142	Parks Equipment Foreman	25,958	28,267
4144	Parks Maintenance Mechanic Foreman	25,958	28,267
4146	Park Operations Foreman	21,798	24,440
4147	Parks Maintenance Supervisor	28,059	32,968
4149	Golf Course Foreman	22,214	24,918
4150	Parks District Supervisor	24,981	29,827
4151	Operations Technical Assistant	38,230	38,230
4155	City Parks & Recreation Superintendent	45,760	45,760
4160	Parks Revenue & Administrative Manager	39,374	39,374
4162	Parks Development Supervisor	28,558	33,946
4163	Parks Planning Supervisor	28,558	33,946
4167	Parks Grants Developer	26,021	31,096
4175	Golf Courses Manager	26,624	31,782
4300	RECREATION SECTION		
4318	Attendant (Pittock Mansion)	8,029	8,029
4320	Recreation Attendant	7,342	7,925
4320	Recreation Attendant (Part-Time, Seasonal)	6,968	6,968
4322	Recreation Leader	7,342	15,309
4322	Recreation Leader (Part-Time, Seasonal)	6,968	14,518
4323	Pool Attendant	12,376	15,328
4325	Recreation Instructor I	18,886	21,216
4326	Recreation Instructor II	20,051	22,568
4327	Recreation Instructor III	21,570	24,232
4329	Recreation Supervisor	25,147	25,875
4330	Assistant Recreation Director	27,123	28,766
4331	Recreation Director	39,374	39,374
4339	Assistant Pittock Mansion Director	19,157	21,528
4340	Pittock Mansion Director	21,882	24,606
4351	Assistant Race Track Manager	16,702	19,074
4352	Race Track Manager	24,710	31,158
4353	Tennis Program Manager	25,147	25,875
5000	PUBLIC SAFETY SERIES		
5100	POLICE SECTION		
5110	Police Intern	9,880	9,880

1984-85 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
5111	Police Identification Technician Trainee	12,813	17,742
5112	Law Enforcement Trainee	12,605	12,605
5128	Police Officer	19,781	28,184
5134	Police Sergeant	28,746	32,427
5137	Police Lieutenant	33,675	36,733
5138	Police Captain	38,605	41,974
5140	Police Commander	44,990	44,990
5142	Deputy Police Chief	48,027	48,027
5146	Police Chief	54,933	54,933
5150	Police Detective	28,746	32,427
5172	Police Identification Technician I	17,742	21,091
5173	Police Identification Technician II	19,490	22,922
5174	Police Photographic Reproduction Specialist	28,558	31,637
5175	Criminalist	28,746	32,427
5180	Police Chaplain	25,896	31,262
5183	Crime Prevention Representative	18,824	22,672
5187	Director of Technical Support	35,880	39,021
5188	Police Information Systems Manager	33,010	38,085
5200	FIRE SECTION		
5208	Fire Fighter	18,200	28,184
5209	Fire Fighter Specialist	18,741	29,037
5210	Fire Fighter Specialist (Communications)	19,302	29,869
5211	Fire Lieutenant	28,746	32,427
5212	Fire Training Officer	29,598	33,405
5213	Staff Fire Lieutenant	29,598	33,405
5214	Fire Captain	33,010	37,274
5215	Fire Training Captain	34,008	38,397
5216	Fire Battalion Chief	38,605	41,974
5217	Assistant Fire Chief	48,027	48,027
5218	Assistant Chief-Executive Officer	48,547	48,547
5219	City Fire Chief	54,933	54,933
5220	Fire Inspector I	28,746	32,427
5221	Fire Inspector II	33,010	37,274
5222	Fire Inspector I Specialist	29,598	33,405
5225	Assistant Chief - Prevention	48,298	48,298
5230	Staff Fire Captain	38,397	38,397
5232	Fire Lieutenant Specialist (Comm.)	29,598	33,405
5240	Fire Apparatus Superintendent	29,744	33,446
5245	Fire Apparatus Instructor	21,507	24,814
5257	Management Support Services Officer	35,880	39,021
5260	Harbor Pilot	28,746	32,427
7000-8000	HUMAN RESOURCES & RELATED PROGRAMS		
7450	Community Services Aide I	7,342	11,357
7450	Community Services Aide I (Part-Time, Seasonal)	3.35 - 5.18/hour	
7452	Community Services Aide II	16,598	16,598
7452	Community Services Aide II (Part-Time, Seasonal)	7.56/hour	
7455	Human Resources Specialist I	15,746	19,219
7456	Human Resources Specialist II	19,219	21,902
7457	Human Resources Specialist III	21,902	24,502
7458	Human Resources Specialist IV	24,502	27,997
7460	Human Resources Coordinator I	23,629	27,997
7461	Human Resources Coordinator II	27,997	32,219
7462	Human Services Coordinator	26,874	31,637
7464	Human Resources Director	33,613	33,613
7467	Human Resources Manager	37,939	37,939
7469	Human Resources Executive Director	43,722	43,722
7479	Director, Commission on Aging	29,640	29,640
7480	Community Specialist I	8,715	12,189
7480	Community Specialist I (Part-Time, Seasonal)	3.97 - 5.55/hour	
7481	Community Specialist II	12,189	19,240
7481	Community Specialist II (Part-Time, Seasonal)	5.55 - 8.77/hour	
7482	Mediation Specialist	18,824	22,672
7483	Mediation Program Coordinator	21,840	26,000
7485	CP Program Coordinator	21,840	26,000
8100	IMPACT PROGRAM		
8147	Justice Programs Coordinator	25,750	30,680
8160	Assistant Project Director, Family Violence Project	19,406	19,406
8165	Project Director, Family Violence Project	24,170	24,170
8200	YOUTH SERVICES		
8205	Youth Services Center Volunteer Coordinator/Job Developer	13,894	13,894
8207	Youth Services Center Counselor	15,954	16,765
8210	Youth Services Center Director	21,258	22,318
8300	SUMMER YOUTH PROGRAM		
8310	Youth Aide	7,342	7,342
8312	Youth Supervisor	8,029	12,605
8350	Youth Manpower Trainee	7,342	7,342
8352	Youth Specialist I	7,342	7,342
8353	Youth Specialist II	9,880	9,880
8354	Youth Specialist III	9,880	10,629
8360	Youth Manpower Project Manager	9,880	14,102
8399	Public Works Program Operations Manager	29,266	32,989
9000			
9110	Adult School Crossing Guard	13,832	13,832

APPENDIX V

1983-84 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0001	Mayor	55,395	55,395
0002	Commissioner	44,412	44,412
0003	Auditor	40,695	40,695
0100	CLERICAL SECTION		
0109	Clerical Trainee	7,342	7,342
0110	Clerk I	10,754	14,206
0114	Clerical Specialist	13,187	17,410
0115	Supervising Clerk	13,541	17,909
0116	Office Manager I	18,013	21,528
0117	Office Manager II	19,094	24,024
0118	Chief Clerk	23,774	28,413
0119	Customer Services Supervisor	18,554	22,194
0120	Credit Relations Representative	13,541	17,909
0123	Credit Relations/Collection Supervisor	18,554	22,194
0125	Mail Clerk I	10,754	14,206
0126	Mail Clerk II	13,187	17,410
0127	Delivery Driver	17,888	20,259
0128	Distribution Coordinator	24,190	27,206
0129	Lead Delivery Driver	18,782	21,258
0131	Billing Specialist	14,373	18,970
0133	Billing Supervisor	19,094	24,024
0140	Data Entry Clerk	11,794	15,558
0145	Police Data Technician Trainee	11,710	11,710
0146	Police Data Technician I	12,626	16,494
0147	Police Data Technician II	17,846	18,907
0148	Police Data Supervisor	20,259	21,798
0149	Police Data Manager	23,442	25,210
0150	Police Records Clerk I	11,086	14,706
0151	Police Records Clerk II	15,392	15,954
0152	Police Records Clerk III	16,786	17,909
0153	Police Records Clerk IV	19,115	21,528
0200	TYPING, SECRETARIAL SECTION		
0210	Typist Clerk	10,754	14,206
0220	Secretarial Clerk I	11,794	15,558
0221	Secretarial Clerk II	12,730	16,994
0222	Secretarial Assistant	13,541	18,262
0230	Administrative Secretary	15,122	19,219
0240	Legal Secretary	14,456	19,136
0250	Hearings Reporter	18,262	23,358
0300	OFFICE EQUIPMENT OPERATION SECTION		
0314	Lead Service Dispatcher	18,699	21,570
0315	Service Dispatcher	16,973	19,698
0316	Emergency Communications Operator Trainee	12,584	15,059
0317	Emergency Communications Operator I	15,059	17,701
0318	Emergency Communications Oper. II	18,512	20,405
0319	Emergency Communications Operator III	22,381	23,192
0320	Emergency Communications Training & Evaluation Coordinator	24,710	25,854
0321	Emergency Services Operator	12,584	15,891
0340	Offset Duplicator Operator Trainee	10,837	12,376
0345	Word Processing Operator I	15,205	17,772
0346	Word Processing Operator II	16,474	19,219
0348	Word Processing Supervisor	18,013	21,528
0350	Offset Duplicator Operator I	15,725	18,699
0351	Offset Duplicator Operator II	17,659	20,717
0353	Offset Duplicating Specialist	19,219	22,235
0354	Offset Duplicator Operator III	22,235	25,750
0356	Central Services Manager	27,186	32,531
0358	Junior Photocopyist	14,622	17,950
0360	Photocopyist	17,659	20,717
0361	Senior Photocopyist	21,611	22,797
0362	Photographer	19,490	22,922
0363	Photographic & Reprographics Supervisor	22,755	29,058
0368	Data Entry Coordinator	16,723	19,448
0369	Programmer I	16,931	17,805
0370	Programmer II	20,280	23,587
0371	Data Processing Analyst/Operator	22,714	26,416
0372	Programmer Analyst	25,230	29,286
0373	Senior Programmer Analyst	27,872	33,010
0374	Systems & Programming Manager	33,010	38,085
0375	Computer Services Director	44,512	46,634
0376	Deputy Director for Systems and Programming	40,976	42,952
0380	Management Information Systems Data Controller	26,062	29,827
0381	Systems Programmer	26,062	29,827
0385	Systems Manager	35,318	38,938
0400	STORES & PURCHASES SECTION		
0410	Storekeeper	17,888	20,259
0411	Stores Supervisor I	21,362	24,523
0412	Stores Supervisor II	24,523	28,205
0420	Buyer	20,426	23,920
0422	Assistant Purchasing Manager	23,982	28,683
0424	Purchasing Manager	33,758	36,712
0430	Automotive Parts Specialist	17,888	20,259

* Source: Wage Conversion Table, Bureau of Personnel Services, August 1980. Approximate annual rates are computed by multiplying the hourly rate by 2080 hours and rounding to the nearest dollar. The approximate annual rates shown in the conversion table do not always match the annual rates shown in the budget since the budget uses the actual number of work hours for a fiscal year (i.e., FY 83-84 salaries are based on 2088 hours).

1983-84 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0500	ACCOUNTING SECTION		
0510	Accounting Assistant	13,187	17,410
0511	Accounts Payable Audit Clerk	13,520	17,909
0514	Associate Accountant	16,578	21,507
0515	Senior Accountant	19,635	23,130
0516	Principal Accountant	25,064	28,413
0517	Utilities Accountant	25,064	28,413
0518	Administrative Accountant	28,205	31,699
0519	General Ledger Supervisor	28,746	31,512
0520	Chief Deputy City Auditor	36,712	36,712
0522	Principal Deputy Auditor	26,645	31,824
0524	Senior Deputy Auditor	19,906	25,064
0525	Assistant Deputy Auditor	14,435	19,053
0533	Accounting Manager	38,979	38,979
0544	Administrative Services Officer I	26,728	31,845
0545	Administrative Services Officer II	31,138	36,899
0552	Internal Auditor	25,064	28,413
0554	Internal Audit Supervisor	31,699	34,778
0556	Auditorium Comptroller	28,746	28,746
0600	PERSONNEL SECTION		
0604	Video Production Assistant	14,352	17,077
0605	Audio Visual Specialist	16,266	19,885
0606	Video Production Manager	17,805	21,362
0607	Assistant Employment & Training Specialist	14,684	17,534
0608	Employment & Training Specialist	17,451	20,571
0609	Personnel Technician	18,013	19,094
0610	Personnel Analyst I	20,426	24,274
0612	Personnel Analyst II	26,832	29,307
0617	Training Scheduling Coordinator	20,426	24,274
0618	Training & Employee Relations Coordinator	31,158	31,158
0621	Affirmative Action Analyst	20,426	24,274
0622	Affirmative Action Investigator	18,013	19,094
0624	Affirmative Action Officer	27,477	32,739
0630	Employee Relations Officer	36,150	38,293
0639	Assistant Personnel Director	35,506	38,979
0640	Personnel Director	43,389	47,549
0650	Training & Development Officer	26,832	29,307
0700	LEGAL SECTION		
0708	Law Clerk	18,013	21,590
0710	Deputy City Attorney I	25,522	27,872
0711	Deputy City Attorney II	27,872	33,197
0712	Deputy City Attorney III	33,197	39,437
0713	Senior Deputy City Attorney	40,518	40,518
0714	Chief Deputy City Attorney	45,760	45,760
0715	City Attorney	52,021	52,021
0720	Hearings Officer	33,197	39,437
0725	Legal Advisor	38,314	38,314
0800	GENERAL ADMINISTRATIVE SECTION		
0807	Legislative Liaison Assistant	15,122	19,219
0808	Assistant Legislative Liaison	25,542	25,542
0810	Legislative Liaison	40,186	40,186
0812	Cable Communications Assistant	18,013	19,094
0813	City/School Liaison	26,874	31,637
0815	Services Research Manager	32,989	32,989
0816	Administrative Analyst Technician	18,013	19,094
0819	Administrative Assistant I	19,094	24,024
0820	Administrative Assistant II	26,021	31,096
0821	Commissioner's Assistant I	18,928	25,272
0822	Commissioner's Assistant II	26,874	31,637
0823	Commissioner's Assistant III	32,406	35,256
0824	Executive Assistant	38,314	38,314
0825	Budget Technician	18,013	19,094
0826	Assistant Management Analyst	20,426	24,274
0827	Management Analyst	26,832	28,454
0828	Senior Management Analyst	29,266	32,989
0829	Financial Analyst	26,832	28,454
0830	Budget Division Manager	38,979	38,979
0831	Director of Fiscal Administration	45,760	45,760
0832	Lead Management Analyst	28,184	29,869
0833	Senior Financial Analyst	29,266	32,989
0836	Assistant General Services Director	31,138	36,899
0838	General Services Director	45,760	45,760
0840	Traffic Safety Coordinator	26,354	31,429
0841	Towing Regulations Coordinator	25,418	26,395
0842	Taxicab Regulations Coordinator	19,094	24,024
0843	Volunteer Coordinator	20,363	22,880
0845	Information Specialist	18,138	22,901
0847	Community Relations Coordinator	18,138	22,901
0849	Loss Control Representative	22,568	26,603
0851	Auditorium Manager	32,053	39,707
0852	Events Coordinator	17,285	19,074
0853	Risk Manager	41,850	41,850
0854	Liability Claims Supervisor	30,680	36,629
0855	Arts Commission Director	25,043	27,622
0856	Workers' Compensation Claims Supervisor	29,266	32,989
0857	Claims Adjuster	23,546	28,018
0858	Claims Technician	17,888	21,320
0860	City Treasurer/Treasury Manager	38,979	38,979
0862	Investment Analyst	21,882	26,770
0863	Grants Analyst	26,832	28,454

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1983-84 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0869	Risk Analyst	20,634	24,565
0870	Senior Risk Analyst	23,691	28,246
0871	Risk Operations Supervisor	29,266	32,989
0873	Neighborhood Association Coordinator	19,448	19,448
0875	Neighborhood Association Director	28,454	28,454
0876	Human Relations Specialist	15,309	18,200
0877	Handicap Program Coordinator	20,426	24,274
0878	Human Relations Coordinator	22,630	25,293
0880	Human Relations Director	25,792	29,786
0883	Arts Commission Program Coordinator	18,138	22,901
0885	Assistant Arts Commission Director	18,138	22,901
0891	Energy Advisor	34,070	37,398
0895	Insurance Coordinator	17,888	21,320
0897	Contract Compliance Specialist	19,302	23,026
0898	Contracts & Grants Compliance Manager	34,632	34,632
0900	Staff Assistant	12,189	18,200
0902	Research Technician	13,853	16,515
0904	Public Safety Analyst I	17,888	21,278
0905	Public Safety Analyst II	22,339	26,520
0907	Noise Control Officer	27,310	27,310
0908	Assistant Emergency Services Coordinator	19,094	24,024
0910	Assistant Public Works Administrator	39,790	39,790
0914	Public Works Administrator	52,021	52,021
0915	Emergency Services Coordinator	26,874	31,637
0916	Emergency Communications Operations Manager	31,907	33,758
0917	Emergency Communications Director	35,922	38,646
0918	Librarian	16,931	20,509
0919	Archivist	20,446	22,381
0923	Records Management Technician	13,853	16,515
0925	Records Management Officer	19,906	25,064
0940	Bicycle/Pedestrian Program Coordinator	26,021	31,096
0950	Assistant Financial Analyst	20,426	24,274
0960	Auditorium Box Office Supervisor	13,666	18,075
0962	Auditorium Public Relations and Development Director	26,728	31,845
1000	CONSTRUCTION, MAINTENANCE & TRADES SERIES		
1100	BUILDING MAINTENANCE SECTION		
1108	Pittock Mansion Lead Custodian	15,246	17,264
1110	Custodial Worker	14,726	16,598
1111	Lead Custodian	15,246	17,264
1112	Senior Custodial Worker	17,118	18,470
1113	Chief Custodial Worker	19,011	21,944
1114	Custodial Foreman	19,718	23,504
1115	Building Maintenance Mechanic	24,232	24,232
1117	Building Maintenance Supervisor	27,206	27,206
1118	Facilities Maintenance Manager	27,456	32,739
1200	GENERAL MAINTENANCE SECTION		
1205	Seasonal Maintenance Worker	4.40 per hour	
1210	Laborer	13,333	18,179
1212	Water Works Helper	18,782	18,782
1213	Tree Trimmer	17,555	19,302
1215	Park Attendant	19,323	20,259
1216	Mall Attendant	13,998	19,074
1217	Stable Attendant	13,333	18,179
1218	Utility Worker	17,888	20,259
1220	Greenskeeper I	17,888	20,259
1221	Greenskeeper II	20,259	21,362
1223	Senior Utility Worker	20,821	21,362
1224	Sign Maker	22,152	22,152
1225	Asphalt Raker	17,888	20,259
1229	Senior Sewer Worker	21,944	22,568
1230	Sewer Construction Crew Leader	22,152	22,152
1232	Automotive Servicer I	17,888	20,259
1235	Automotive Servicer II	20,821	21,362
1237	Mower Operator	18,387	20,821
1238	Mower Operations Foreman	22,214	24,918
1240	Maintenance Mechanic	21,653	22,298
1241	Senior Maintenance Mechanic	22,963	23,525
1249	Parking Meter Technician Trainee	19,365	20,176
1250	Parking Meter Technician	20,592	22,963
1251	Lead Parking Meter Technician	24,107	24,107
1255	Home Security Specialist	18,138	20,530
1256	Lead Home Security Specialist	19,178	21,570
1280	Concrete Finisher Apprentice	21,070	22,651
1281	Carpenter Apprentice	20,696	23,254
1282	Welder Apprentice	20,696	20,925
1283	Water Service Mechanic Apprentice	21,840	23,254
1284	Operating Engineer Apprentice	20,696	23,109
1285	Automotive Mechanic Apprentice	20,696	23,254
1286	Gardener Apprentice	20,384	21,798
1287	Sign Maker Apprentice	20,363	22,526
1300	EQUIPMENT OPERATION SECTION		
1310	Automotive Equipment Operator I	17,888	20,259
1311	Automotive Equipment Operator II	19,053	21,362
1313	Automotive Equipment Operator III	20,259	22,568
1315	Construction Equipment Operator I	20,363	22,755
1316	Construction Equipment Operator II	21,507	24,024
1318	Construction Equipment Operator III	22,006	22,565

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1983-84 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
1325	Sewer Vacuum Operator	20,259	22,568
1330	Dredge Operator I	18,491	20,821
1331	Dredge Operator II	22,963	24,232
1400	BUILDING TRADES SECTION		
1410	Concrete Finisher	24,232	24,232
1415	Building Roofer	24,232	24,232
1420	Carpenter	24,232	24,232
1421	Lead Carpenter	25,459	25,459
1422	Carpenter Foreman	26,666	27,310
1430	Plumber	26,853	26,853
1439	Lead Water Operations Painter	24,752	24,752
1440	Traffic Sign Crew Leader	22,963	23,525
1442	Water Operations Painter	19,926	23,566
1443	Painter	24,232	24,232
1444	Lead Painter	25,459	25,459
1446	Auto Painter	24,232	24,232
1450	Alarm Line Electrician I	26,853	26,853
1451	Alarm Line Electrician II	27,768	29,266
1453	Electrician	26,853	26,853
1454	Lead Electrician	28,205	28,205
1455	Electrician Foreman	29,266	29,266
1500	MECHANIC - TRADES SECTION		
1510	Blacksmith/Welder	24,232	24,232
1511	Lead Welder	25,459	25,459
1513	Welder	24,232	24,232
1515	Welder Foreman	26,666	27,310
1516	Auto Body Restorer	24,232	24,232
1517	Auto Body Restorer Foreman	26,666	27,394
1520	Maintenance Machinist	24,232	24,232
1522	Metal Fabrication Foreman	26,790	28,267
1524	General Mechanic	21,653	24,232
1530	Motorcycle Mechanic	24,232	24,232
1532	Automotive Mechanic	24,232	24,232
1533	Lead Atomotive Mechanic	24,459	24,459
1535	Automotive Mechanic Foreman I	26,666	27,394
1536	Automotive Mechanic Foreman II	27,165	28,288
1541	Maintenance Division Supervisor	30,618	33,446
1542	Operations Division Supervisor	30,618	33,446
1545	Fleet Manager	39,707	39,707
1572	Auditorium Operations Supervisor	27,206	27,206
1600	PUBLIC WORKS OPERATIONS SECTION		
1608	Paving Crew Leader	23,878	23,878
1610	Public Works Operations Foreman	25,958	28,267
1612	Public Works Operations Supervisor	31,075	32,968
1616	Public Works Maintenance Director	42,640	45,136
1617	Public Works Operations Manager	37,648	37,648
1618	Public Works Operations Support Manager	35,880	35,880
1700	WATER SERVICE & OPERATION SECTION		
1708	Water Service Inspector II	22,984	22,984
1710	Water Meter Reader	16,806	19,178
1711	Water Service Inspector I	20,758	21,778
1712	Senior Water Service Inspector	24,752	26,811
1713	Water Quality Inspector	21,611	22,651
1715	Customer Account System Supervisor	24,003	26,978
1716	Water Revenue Supervisor	24,565	29,286
1718	Water Meter Technician	20,592	22,963
1720	Water Service Mechanic	24,232	24,232
1721	Lead Meter Mechanic	25,459	25,459
1734	Water Operations Foreman	25,958	28,267
1736	Water Operations Supervisor	31,075	32,968
1737	Water Operations Manager	35,880	35,880
1738	Water Operations Director	42,099	44,533
1740	Hydroelectric Power Manager	42,640	43,867
1742	Business Operations Supervisor	39,208	39,208
1744	Water Bureau Administrator	45,406	52,021
1747	Water Services Officer	35,880	37,669
1748	Water Headworks Pipeline Inspector	21,944	22,568
1750	Headworks Operator	20,883	21,778
1752	Dam Operator	20,883	21,882
1760	Water Operations Scheduling Specialist	23,962	26,770
1765	Water Operations Scheduling Coordinator	28,683	30,077
1770	Operating Engineer	24,232	24,232
1771	Lead Operating Engineer	25,459	25,459
1772	Chief Water Operating Engineer	28,683	29,682
1775	Water Analysis Supervisor	23,296	27,456
1780	Watershed Resources Specialist	21,445	24,835
1785	Watershed Resources Advisor	35,298	37,294
1790	Water Buildings Engineer	24,232	24,232
1800	SEWAGE & REFUSE DISPOSAL SECTION		
1808	Wastewater Operator Trainee	16,578	17,784
1809	Wastewater Mechanic Trainee	16,578	17,784
1810	Wastewater Operator I	18,491	20,821
1811	Wastewater Operator II	21,653	24,232
1812	Wastewater Mechanic I	18,491	20,821
1813	Wastewater Mechanic II	21,653	24,232
1815	Wastewater Operations Specialist	23,712	24,898
1816	Assistant Wastewater Operations Supervisor	26,790	29,266
1817	Ass't. Wastewater Maintenance Supv.	26,790	29,266
1818	Wastewater Operations Manager	36,254	37,648

* Source: Wage Conversion Table, Bureau of Personnel Services, August 1980. Approximate annual rates are computed by multiplying the hourly rate by 2080 hours and rounding to the nearest dollar. The approximate annual rates shown in the conversion table do not always match the annual rates shown in the budget since the budget uses the actual number of work hours for a fiscal year (i.e., FY 82-83 salaries are based on 2088 hours).

1983-84 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
1825	Wastewater Operations Support Supervisor	29,286	31,096
1829	Wastewater Operations Director	42,640	45,136
1831	Solid Waste Coordinator	31,429	33,363
2000	INSPECTION SERIES		
2100	BUILDING INSPECTION SECTION		
2110	Plumbing Inspector I	26,853	28,350
2111	Plumbing Inspector II	29,182	31,741
2112	Plumbing Inspector III	30,576	33,218
2120	Sign Inspector	26,853	28,350
2122	Electrical Inspector I	26,853	28,350
2123	Electrical Inspector II	29,182	29,182
2124	Electrical Inspector III	29,182	31,741
2125	Electrical Inspector IV	30,576	33,218
2130	Heating Inspector I	26,853	28,350
2131	Heating Inspector II	31,034	33,696
2135	Housing Inspector I	20,571	24,149
2137	Dwelling Inspector	24,149	26,250
2139	Neighborhood Quality Division Manager	32,926	34,778
2140	Building Inspector I	26,853	28,350
2142	Building Inspector II	30,576	33,218
2143	Building Inspections Manager	33,550	35,526
2144	Buildings Director	40,227	43,867
2146	Code Policy Officer	32,926	34,778
2200	OTHER INSPECTIONS SECTION		
2205	Jr. Field Representative	13,894	16,640
2210	Field Representative	18,429	21,944
2211	Field Representative II	19,926	23,483
2212	Supervising Field Representative	25,418	26,395
2213	Business Licenses Manager	33,862	33,862
2215	Business Licenses Administrator	26,832	29,307
2220	Nuisance Operations Supervisor	25,709	27,394
2240	Parking Patrol Deputy	16,328	19,677
2241	Assistant Parking Patrol Supervisor	22,485	22,963
2242	Parking Patrol Supervisor	24,710	25,438
2250	Sidewalk Inspector	23,483	24,669
3000	ENGINEERING & ALLIED SERIES		
3110	Engineering Trainee --		
	1 Yr. College Engineering	14,248	14,248
	2 Yrs. College Engineering	16,973	16,973
	3 Yrs. College Engineering	19,115	19,115
3111	Engineering Aide Trainee	11,814	13,458
3112	Engineering Aide	16,266	19,365
3113	Senior Engineering Aide	19,968	21,195
3115	Engineering Computer Aide	16,266	19,365
3119	Surveying Aide Trainee	11,814	13,458
3120	Surveying Aide I	16,411	19,032
3121	Surveying Aide II	19,614	20,010
3122	Surveyor I	22,506	25,896
3123	Surveyor II	26,270	27,789
3124	Surveyor III	29,058	32,656
3128	Drafting Specialist Trainee	14,352	14,352
3130	Drafting Specialist	20,571	24,565
3131	Senior Drafting Specialist	25,314	26,749
3132	Chief Drafting Specialist	29,058	32,656
3135	Parks Designer	24,814	29,557
3136	Property Management Supervisor	32,635	34,611
3137	Project Architect	27,456	32,739
3139	Architectural Drafting Specialist	20,571	24,565
3140	Engineering Technician	22,402	26,749
3141	Senior Engineering Technician	27,602	29,307
3144	Engineering Specialist	22,402	26,749
3150	Public Works Inspector I	26,853	28,350
3151	Public Works Inspector II	29,182	31,741
3152	Public Works Inspector III	33,134	33,134
3154	Engineer II: Chemical	27,602	29,307
3155	Engineer II: Industrial	27,602	29,307
3156	Engineer II: Mechanical	27,602	29,307
3157	Engineer I: Chemical	22,402	26,749
3158	Engineer I: Industrial	22,402	26,749
3159	Engineer I: Mechanical	22,402	26,749
3160	Engineer I: Civil	22,402	26,749
3161	Engineer II: Civil	27,602	29,307
3162	Engineer III	31,075	32,989
3163	Water Supply Engineer	35,298	37,294
3165	Chief Surveyor	35,298	37,294
3166	Engineer IV (COPPEA)	35,006	37,128
3166	Engineer IV	35,298	37,294
3167	Engineer V	35,984	37,981
3169	Engineer VI	38,709	40,914
3171	Engineer VII	42,640	45,136
3175	Chief Engineer, Water Bureau	45,136	45,136
3177	Water Engineer Supervisor	36,962	39,083
3180	Water Utility Engineer	35,298	37,294
3198	Engineer II: Electrical	27,602	29,307
3200	Engineer I: Electrical	22,402	26,749
3202	Traffic Engineer in Training	22,402	26,749
3203	Traffic Engineer	27,602	30,202
3204	Parking Operations Manager	30,805	32,614
3205	Senior Traffic Engineer	35,298	37,294
3206	Assistant City Traffic Engineer	37,523	39,707
3207	City Traffic Engineer	43,971	43,971
3210	Lease & Property Technician	22,048	26,354
3211	Space Planning Technician	22,048	26,354
3212	Assessment Analyst	18,075	23,546
3216	Right-of-Way Technician	22,402	26,749

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1983-84 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
3217	Right-of-Way Agent	31,075	32,989
3220	Building Plan Examiner I	20,571	24,149
3221	Building Plan Examiner II	25,646	28,642
3222	Permit Center Supervisor	31,034	33,675
3223	Building Plans Manager	32,926	34,778
3228	Annexation Assistant	23,795	28,392
3229	Historic Resource Coordinator	23,982	28,642
3230	City Planner I	17,722	21,195
3232	City Planner II	22,402	26,749
3233	Associate Planner	23,795	28,392
3234	City Planner III	27,602	32,989
3235	Annexation Coordinator	29,286	34,840
3236	Chief Planner	34,154	36,712
3238	City Planning Director	46,238	46,238
3243	HCD Representative	29,037	34,216
3244	Housing & Community Development Coordinator	26,021	31,096
3245	Director, Bureau of Community Development	31,304	36,712
3248	Video Technician	20,925	23,462
3250	Electronics Technician I	20,925	23,462
3251	Electronics Technician II	24,669	27,602
3252	Communications Engineer I	26,042	29,307
3253	Electronics Maintenance Supervisor	30,077	30,077
3254	Communications Engineer II	31,242	34,549
3256	Communications Engineer III	33,134	36,525
3257	Electronic Services Director	39,312	39,312
3258	Cable Communications Director	33,134	33,134
3260	Instrument Technician	26,853	26,853
3261	Lead Instrument Technician	28,205	28,205
3270	Graphics Illustrator I	17,722	21,195
3271	Graphics Illustrator II	21,986	25,605
3280	Water Laboratory Technician	18,803	21,944
3281	Water Laboratory Technician, Lead	19,469	22,714
3283	Water Laboratory Supervisor	22,963	27,061
3343	Street Lighting Operations Supv.	27,872	29,557
3345	Street Lighting Manager	33,238	35,214
3350	Facilities Manager	39,707	39,707
3355	Public Works Project Coordinator	30,680	32,635
3360	Hazardous Materials Analyst	23,067	24,482
3365	Light Rail Project Coordinator	33,363	33,363
3370	Building Project Coordinator	31,138	36,899
4000	PARKS & RECREATION SERIES		
4100	PARKS SECTION		
4110	High Climber	21,091	23,525
4111	High Climber II	21,653	24,232
4113	Gardener	20,592	22,963
4114	Rose Garden Curator	22,485	25,293
4115	Gardener Foreman	24,211	25,605
4118	Botanical Park Director	21,902	26,062
4120	Parks Special Activities Supervisor	24,211	27,144
4129	Forestry Program Supervisor	25,938	28,080
4131	City Forester	28,413	30,243
4132	Arboriculturist	21,902	26,062
4134	Grounds Maintenance Supervisor	28,059	32,968
4140	Parks Maintenance Foreman	27,830	29,432
4142	Parks Equipment Foreman	25,958	28,267
4144	Parks Maintenance Mechanic Foreman	25,958	28,267
4146	Park Operations Foreman	21,798	24,440
4147	Parks Maintenance Supervisor	28,059	32,968
4149	Golf Course Foreman	22,214	24,918
4150	Parks District Supervisor	24,981	29,827
4151	Operations Technical Assistant	38,230	38,230
4152	Parks Operations Manager	39,374	39,374
4155	City Parks & Recreation Superintendent	45,760	45,760
4160	Parks Revenue & Administrative Manager	39,374	39,374
4162	Parks Development Supervisor	28,558	33,946
4163	Parks Planning Supervisor	28,558	33,946
4167	Parks Grants Developer	26,021	31,096
4175	Golf Courses Manager	26,624	31,782
4300	RECREATION SECTION		
4318	Attendant (Pittock Mansion)	8,029	8,029
4320	Recreation Attendant	7,342	7,925
4320	Recreation Attendant (Part-Time, Seasonal)	6,968	6,968
4322	Recreation Leader	7,342	15,309
4322	Recreation Leader (Part-Time, Seasonal)	6,968	14,518
4323	Pool Attendant	12,376	16,328
4325	Recreation Instructor I	18,886	21,216
4326	Recreation Instructor II	20,051	22,568
4327	Recreation Instructor III	21,570	24,232
4329	Recreation Supervisor	25,147	25,875
4330	Assistant Recreation Director	27,123	28,766
4331	Recreation Director	39,374	39,374
4339	Assistant Pittock Mansion Director	19,157	21,528
4340	Pittock Mansion Director	21,882	24,606
4351	Assistant Race Track Manager	16,702	19,074
4352	Race Track Manager	24,710	31,158
4353	Tennis Program Manager	25,147	25,875
5000	PUBLIC SAFETY SERIES		
5100	POLICE SECTION		
5110	Police Intern	9,880	9,880

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1983-84 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
5111	Police Identification Technician Trainee	12,813	17,742
5112	Law Enforcement Trainee	12,605	12,605
5128	Police Officer	19,781	28,184
5134	Police Sergeant	28,746	32,427
5137	Police Lieutenant	33,675	36,733
5138	Police Captain	38,605	41,974
5140	Police Commander	44,990	44,990
5142	Deputy Police Chief	48,027	48,027
5146	Police Chief	54,933	54,933
5150	Police Detective	28,746	32,427
5172	Police Identification Technician I	17,742	21,091
5173	Police Identification Technician II	19,490	22,922
5174	Police Photographic Reproduction Specialist	28,558	31,637
5175	Criminalist	28,746	32,427
5180	Police Chaplain	25,896	31,262
5183	Crime Prevention Representative	18,824	22,672
5187	Director of Technical Support	35,880	39,021
5188	Police Information Systems Manager	30,846	35,734
5200	FIRE SECTION		
5208	Fire Fighter	18,200	28,184
5209	Fire Fighter Specialist	18,741	29,037
5210	Fire Fighter Specialist (Communications)	19,302	29,869
5211	Fire Lieutenant	28,746	32,427
5212	Fire Training Officer	29,598	33,405
5213	Staff Fire Lieutenant	29,598	33,405
5214	Fire Captain	33,010	37,274
5215	Fire Training Captain	34,008	38,397
5216	Fire Battalion Chief	38,605	41,974
5217	Assistant Fire Chief	48,027	48,027
5218	Assistant Chief-Executive Officer	48,547	48,547
5219	City Fire Chief	54,933	54,933
5220	Fire Inspector I	28,746	32,427
5221	Fire Inspector II	33,010	37,274
5222	Fire Inspector I Specialist	29,598	33,405
5225	Assistant Chief - Prevention	48,298	48,298
5230	Staff Fire Captain	38,397	38,397
5232	Fire Lieutenant Specialist (Comm.)	29,598	33,405
5240	Fire Apparatus Superintendent	29,744	33,446
5245	Fire Apparatus Instructor	21,507	24,814
5257	Management Support Services Officer	35,880	39,021
5260	Harbor Pilot	28,746	32,427
7000-8000	HUMAN RESOURCES & RELATED PROGRAMS		
7450	Community Services Aide I	7,342	11,357
7450	Community Services Aide I (Part-Time, Seasonal)	3.35 - 5.18/hour	
7452	Community Services Aide II	16,598	16,598
7452	Community Services Aide II (Part-Time, Seasonal)	7.56/hour	
7455	Human Resources Specialist I	15,746	19,219
7456	Human Resources Specialist II	19,219	21,902
7457	Human Resources Specialist III	21,902	24,502
7458	Human Resources Specialist IV	24,502	27,997
7460	Human Resources Coordinator I	23,629	27,997
7461	Human Resources Coordinator II	27,997	32,219
7464	Human Resources Director	33,613	33,613
7467	Human Resources Manager	37,939	37,939
7469	Human Resources Executive Director	43,722	43,722
7479	Director, Commission on Aging	29,640	29,640
7480	Community Specialist I	8,715	12,189
7480	Community Specialist I (Part-Time, Seasonal)	3.97 - 5.55/hour	
7481	Community Specialist II	12,189	19,240
7481	Community Specialist II (Part-Time, Seasonal)	5.55 - 8.77/hour	
7483	Service Center Director	15,787	24,482
8100	IMPACT PROGRAM		
8147	Justice Programs Coordinator	25,750	30,680
8160	Assistant Project Director, Family Violence Project	19,406	19,406
8165	Project Director, Family Violence Project	24,170	24,170
8200	YOUTH SERVICES		
8205	Youth Services Center Volunteer Coordinator/Job Developer	13,894	13,894
8207	Youth Services Center Counselor	15,954	16,765
8210	Youth Services Center Director	21,258	22,318
8300	SUMMER YOUTH PROGRAM		
8310	Youth Aide	7,342	7,342
8312	Youth Supervisor	8,029	12,605
8350	Youth Manpower Trainee	7,342	7,342
8352	Youth Specialist I	7,342	7,342
8353	Youth Specialist II	9,880	9,880
8354	Youth Specialist III	9,880	10,629
8360	Youth Manpower Project Manager	9,880	14,102
8399	Public Works Program Operations Manager	29,266	32,989
9000			
9110	Adult School Crossing Guard	13,832	13,832

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APPENDIX VI

1982-83 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0001	Mayor	55,182	55,182
0002	Commissioner	44,242	44,242
0003	Auditor	40,539	40,539
0100	CLERICAL SECTION		
0109	Clerical Trainee	6,968	6,968
0110	Clerk I	10,150	13,395
0114	Clerical Specialist I	12,438	16,432
0115	Supervising Clerk	12,771	16,890
0116	Office Manager I	17,077	20,405
0117	Office Manager II	17,077	20,405
0118	Chief Clerk	22,526	26,936
0120	Credit Relations Representative	12,771	16,890
0122	Water Data Control Clerk	17,077	20,405
0125	Mail Clerk I	10,150	13,395
0126	Mail Clerk II	12,438	16,432
0127	Delivery Driver	16,952	19,198
0128	Distribution Coordinator	22,922	25,792
0129	Lead Delivery Driver	17,805	20,155
0140	Data Entry Clerk	11,128	14,684
0145	Police Data Technician Trainee	11,045	11,045
0146	Police Data Technician I	11,918	15,558
0147	Police Data Technician II	16,827	17,846
0148	Police Data Supervisor	19,198	20,654
0149	Police Data Manager	22,214	23,899
0150	Police Records Clerk I	10,462	13,874
0151	Police Records Clerk II	14,518	15,059
0152	Police Records Clerk III	15,829	16,890
0153	Police Records Clerk IV	18,117	20,405
0200	TYPING, SECRETARIAL SECTION		
0210	Typist Clerk	10,150	13,395
0220	Secretarial Clerk I	11,128	14,684
0221	Secretarial Clerk II	12,002	16,037
0222	Secretarial Assistant	12,834	17,306
0230	Administrative Secretary	14,331	18,221
0240	Legal Secretary	13,707	18,138
0241	Senior Legal Stenographer	13,582	18,200
0250	Hearings Reporter	17,222	22,027
0300	OFFICE EQUIPMENT OPERATION SECTION		
0314	Lead Service Dispatcher	17,722	20,446
0315	Service Dispatcher	16,078	18,678
0316	Emergency Communications Operator Trainee	11,918	14,269
0317	Emergency Communications Operator I	14,269	16,786
0318	Emergency Communications Oper. II	17,555	19,344
0319	Emergency Communications Operator III	21,216	21,986
0320	Emergency Communications Training & Evaluation Coordinator	23,421	24,502
0321	Emergency Services Operator	11,918	15,059
0340	Offset Duplicator Operator Trainee	10,275	11,731
0350	Offset Duplicator Operator I	14,914	17,722
0351	Offset Duplicator Operator II	16,744	19,635
0353	Offset Duplicating Specialist	18,221	21,070
0354	Offset Duplicator Operator III	21,070	24,398
0356	Central Services Manager	25,771	30,826
0358	Junior Photocopyist	13,853	17,014
0360	Photocopyist	16,744	19,635
0361	Senior Photocopyist	20,488	21,611
0362	Photographer	18,470	21,736
0363	Photographic & Reprographics Supervisor	21,570	27,747
0367	Programmer Aide	13,603	15,870
0368	Data Entry Coordinator	15,850	18,429
0369	Programmer I	16,058	16,869
0370	Programmer II	19,219	22,360
0372	Programmer Analyst	23,920	27,768
0373	Senior Programmer Analyst	26,416	31,283
0374	Data Processing Manager	31,283	36,358
0375	Computer Services Director	42,786	44,907
0376	Deputy Director for Applications Programming	39,250	41,226
0380	Management Information Systems Data Controller	24,710	29,245
0381	Systems Programmer	24,710	29,245
0385	Systems Manager	33,592	37,211
0400	STORES & PURCHASES SECTION		
0410	Storekeeper I	16,952	19,198
0411	Stores Supervisor I	20,238	23,254
0412	Stores Supervisor II	23,254	26,728
0420	Buyer	19,365	22,672
0422	Assistant Purchasing Manager	22,734	27,186
0424	Purchasing Manager	32,032	34,986
0430	Automotive Parts Specialist	16,952	19,198
0500	ACCOUNTING SECTION		
0510	Accounting Assistant	12,438	16,432
0511	Accounts Payable Audit Clerk	12,750	16,890
0514	Associate Accountant	15,642	20,280
0515	Senior Accountant	18,533	21,819
0516	Principal Accountant	23,754	26,936

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1982-83 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0517	Utilities Accountant	23,754	26,936
0518	Administrative Accountant	26,728	30,056
0519	General Ledger Supervisor	27,248	30,659
0520	Chief Deputy City Auditor	34,986	34,986
0522	Principal Deputy Auditor	25,251	30,160
0524	Senior Deputy Auditor	18,866	23,754
0525	Assistant Deputy Auditor	13,686	18,054
0533	Accounting Manager	33,301	36,462
0544	Administrative Services Officer I	25,334	30,181
0545	Administrative Services Officer II	29,515	35,173
0552	Internal Auditor	23,754	26,936
0554	Internal Audit Supervisor	30,056	33,051
0556	Auditorium Comptroller	27,248	27,248
0600	PERSONNEL SECTION		
0604	Video Production Assistant	13,603	16,182
0605	Audio Visual Specialist	15,413	18,845
0606	Video Production Manager	16,869	20,238
0607	Assistant Employment & Training Specialist	13,915	16,619
0608	Employment & Training Specialist	16,536	19,490
0609	Personnel Technician	17,077	18,096
0610	Personnel Analyst I	19,365	23,005
0612	Personnel Analyst II	25,438	27,789
0615	Civil Service Supervisor	33,779	37,253
0617	Training Scheduling Coordinator	19,365	23,005
0618	Training & Employee Relations Coordinator	29,536	29,536
0621	Affirmative Action Analyst	19,365	23,005
0622	Affirmative Action Investigator	17,077	18,096
0624	Affirmative Action Officer	32,282	31,034
0630	Employee Relations Officer	34,424	36,566
0640	Personnel Director	41,662	45,822
0650	Training & Development Officer	24,170	25,438
0700	LEGAL SECTION		
0708	Law Clerk	17,077	20,467
0710	Deputy City Attorney I	24,190	26,416
0711	Deputy City Attorney II	26,416	31,470
0712	Deputy City Attorney III	31,470	37,710
0713	Senior Deputy City Attorney	38,792	38,792
0714	Chief Deputy City Attorney	44,034	44,034
0715	City Attorney	50,294	50,294
0720	Hearings Officer	31,470	37,710
0725	Legal Advisor	36,587	36,587
0800	GENERAL ADMINISTRATIVE SECTION		
0807	Legislative Liaison Assistant	14,331	18,221
0808	Assistant Legislative Liaison	24,211	24,211
0810	Legislative Liaison	38,459	38,459
0815	Services Research Director	25,438	26,978
0816	Administrative Analyst Technician	17,077	18,096
0819	Administrative Assistant I	18,096	22,776
0820	Administrative Assistant II	24,669	29,474
0821	Commissioner's Assistant I	17,950	23,962
0822	Commissioner's Assistant II	25,480	29,994
0823	Commissioner's Assistant III	30,722	33,530
0824	Executive Assistant	36,587	36,587
0825	Budget Technician	17,077	18,096
0826	Assistant Management Analyst	19,365	23,005
0827	Management Analyst	25,438	26,978
0828	Senior Management Analyst	27,747	31,262
0829	Financial Analyst	25,438	26,978
0830	Budget Division Manager	31,762	31,762
0831	Director of Fiscal Administration	44,034	44,034
0833	Senior Financial Analyst	27,747	31,262
0838	General Services Director	44,034	44,034
0840	Traffic Safety Coordinator	24,981	29,786
0841	Towing Regulations Coordinator	24,086	25,021
0842	Taxicab Regulations Coordinator	18,096	22,776
0843	Volunteer Coordinator	19,302	21,694
0845	Information Specialist	17,202	21,715
0847	Community Relations Coordinator	15,558	19,074
0849	Loss Control Representative	21,382	25,210
0851	Auditorium Manager	30,389	37,981
0852	Events Coordinator	16,390	18,075
0853	Risk Manager	40,123	40,123
0854	Liability Claims Supervisor	29,078	34,902
0855	Arts Commission Director	23,733	26,187
0856	Workers' Compensation Claims Supervisor	27,747	31,262
0857	Claims Adjuster	22,318	26,562
0858	Claims Technician	16,952	20,218
0859	Claims Counselor	19,282	21,778
0860	Treasury Manager	33,342	33,342
0862	Investment Analyst	20,738	25,376
0863	Grants Analyst	25,438	26,978
0864	Federal Grants Coordinator	30,659	30,659
0865	Business Assistance Specialist	28,163	31,762
0866	Business Assistance Technician	17,202	18,096
0867	Business Assistance Representative I	19,365	21,736
0868	Business Assistance Rep. II	23,005	25,854

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1982-83 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0869	Risk Analyst	19,552	23,275
0870	Senior Risk Analyst	22,464	26,770
0871	Risk Operations Supervisor	27,747	31,262
0873	Neighborhood Association Coordinator	18,429	18,429
0875	Neighborhood Association Director	26,978	26,978
0876	Human Relations Specialist	17,077	20,467
0877	Handicap Program Coordinator	19,365	23,005
0878	Human Relations Coordinator	21,445	23,982
0880	Human Relations Director	24,440	28,226
0883	Arts Commission Program Coordinator	17,202	21,715
0885	Assistant Arts Commission Director	17,202	21,715
0891	Energy Advisor	32,344	35,672
0895	Insurance Coordinator	16,952	20,218
0897	Contract Compliance Specialist	18,304	21,819
0898	Compliance Manager	27,747	31,262
0900	Staff Assistant	11,544	17,243
0902	Research Technician	13,125	15,662
0904	Public Safety Analyst I	16,952	20,176
0905	Public Safety Analyst II	21,174	25,147
0907	Noise Control Officer	25,896	25,896
0908	Assistant Emergency Services Coordinator	18,096	22,776
0910	Assistant Public Works Administrator	38,064	39,064
0914	Public Works Administrator	50,294	50,294
0915	Emergency Services Coordinator	24,690	27,747
0916	Emergency Communications Operations Manager	26,894	32,032
0917	Emergency Communications Director	34,195	36,920
0918	Librarian	16,058	19,448
0919	Archivist	19,386	21,216
0923	Records Management Technician	13,125	15,662
0925	Records Management Officer	18,866	23,754
0940	Bicycle Pedestrian Program Coordinator	24,669	29,474
0950	Assistant Financial Analyst	19,365	23,005
0960	Auditorium Box Office Supervisor	12,958	17,139
0962	Auditorium Public Relations and Development Director	25,334	30,181
1000	CONSTRUCTION, MAINTENANCE & TRADES SERIES		
1100	BUILDING MAINTENANCE SECTION		
1108	Pittock Mansion Lead Custodian	14,456	16,370
1110	Custodial Worker	13,957	15,725
1111	Lead Custodian	14,456	16,370
1112	Senior Custodial Worker	16,224	17,514
1113	Chief Custodial Worker	18,013	20,800
1114	Custodial Foreman	18,699	22,277
1115	Building Maintenance Mechanic	22,963	22,963
1117	Building Maintenance Supervisor II	25,792	25,792
1118	Building Maintenance Supervisor III	26,021	31,034
1200	GENERAL MAINTENANCE SECTION		
1205	Seasonal Maintenance Worker	9,152	9,152
1210	Laborer	12,646	17,222
1212	Water Works Helper	17,805	17,805
1213	Tree Trimmer	16,640	18,304
1215	Park Attendant	18,325	19,198
1216	Mall Attendant	13,270	18,075
1217	Stable Attendant	12,646	17,222
1218	Utility Worker	16,952	19,198
1220	Greenskeeper I	16,952	19,198
1221	Greenskeeper II	19,198	20,238
1223	Senior Utility Worker	19,739	20,238
1224	Sign Maker	22,963	22,963
1225	Asphalt Raker	16,952	19,198
1229	Senior Sewer Worker	20,800	21,382
1230	Sewer Construction Crew Leader	22,963	22,963
1232	Automotive Servicer I	16,952	19,198
1235	Automotive Servicer II	19,739	20,238
1237	Mower Operator	17,430	19,739
1238	Mower Operations Foreman	21,050	23,629
1240	Maintenance Mechanic	20,530	21,133
1241	Senior Maintenance Mechanic	21,757	22,298
1249	Parking Meter Technician Trainee	18,346	19,115
1250	Parking Meter Technician	19,510	21,757
1251	Lead Parking Meter Technician	22,859	22,859
1255	Home Security Specialist	17,202	19,469
1256	Lead Home Security Specialist	18,179	20,446
1280	Concrete Finisher Apprentice	19,968	21,466
1281	Carpenter Apprentice	19,614	22,048
1282	Welder Apprentice	19,614	19,843
1283	Water Service Mechanic Apprentice	20,696	22,048
1284	Operating Engineer Apprentice	19,614	21,902
1285	Automotive Mechanic Apprentice	19,614	22,048
1286	Gardener Apprentice	19,323	20,654
1287	Sign Maker Apprentice	19,302	21,362
1300	EQUIPMENT OPERATION SECTION		
1310	Automotive Equipment Operator I	16,952	19,198
1311	Automotive Equipment Operator II	18,054	20,238
1313	Automotive Equipment Operator III	19,198	21,382
1315	Construction Equipment Operator I	19,302	21,570
1316	Construction Equipment Operator II	20,384	22,776
1318	Construction Equipment Operator	20,862	23,275

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1982-83 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
1325	Sewer Vacuum Operator	19,198	21,382
1330	Dredge Operator I	17,534	19,739
1331	Dredge Operator II	21,757	22,963
1400	BUILDING TRADES SECTION		
1410	Concrete Finisher	22,963	22,963
1415	Building Roofer	22,963	22,963
1420	Carpenter	22,963	22,963
1421	Lead Carpenter	24,128	24,128
1422	Carpenter Foreman	25,272	25,896
1430	Plumber	25,459	25,459
1439	Lead Water Operations Painter	23,462	23,462
1440	Traffic Sign Crew Leader	21,757	22,298
1442	Water Operations Painter	18,886	21,778
1443	Painter	22,963	22,963
1444	Lead Painter	24,128	24,128
1446	Auto Painter	22,963	22,963
1450	Alarm Line Electrician I	25,459	25,459
1451	Alarm Line Electrician II	26,312	27,747
1453	Electrician	25,459	25,459
1454	Lead Electrician	26,728	26,728
1455	Electrician Foreman	27,747	27,747
1500	MECHANIC - TRADES SECTION		
1510	Blacksmith/Welder	22,963	22,963
1511	Lead Blacksmith/Welder	24,128	24,128
1513	Welder	22,963	22,963
1515	Welder Foreman	25,272	25,896
1516	Auto Body Restorer	22,963	22,963
1517	Auto Body Restorer Foreman	25,273	25,958
1520	Maintenance Machinist	22,963	22,963
1522	Metal Fabrication Foreman	25,397	26,790
1524	General Mechanic	20,530	22,963
1530	Motorcycle Mechanic	22,963	22,963
1532	Automotive Mechanic	22,963	22,963
1533	Lead Atomotive Mechanic	24,128	24,128
1535	Automotive Mechanic Foreman I	25,272	25,958
1536	Automotive Mechanic Foreman II	25,750	26,811
1541	Maintenance Division Supervisor	29,016	31,720
1542	Operations Division Supervisor	29,016	31,720
1545	Fleet Manager	37,981	37,981
1572	Auditorium Operations Supervisor	21,792	25,792
1600	PUBLIC WORKS OPERATIONS SECTION		
1608	Paving Crew Leader	22,630	22,630
1610	Public Works Operations Foreman	24,606	26,790
1612	Public Works Operations Supervisor	29,453	31,242
1616	Public Works Maintenance Director	40,914	43,410
1617	Public Works Operations Manager	35,922	35,922
1618	Public Works Operations Support Manager	34,154	34,154
1620	Street Condition Surveyor	22,963	22,963
1700	WATER SERVICE & OPERATION SECTION		
1708	Water Service Inspector II	21,778	21,778
1710	Water Meter Reader	15,933	18,179
1711	Water Service Inspector	19,677	20,634
1712	Senior Water Service Inspector	23,462	25,418
1713	Water Quality Inspector	20,488	21,466
1716	Water Revenue Supervisor	23,275	27,768
1718	Water Meter Technician	19,510	21,757
1720	Water Service Mechanic	22,963	22,963
1721	Lead Meter Mechanic	24,128	24,128
1734	Water Operations Foreman	24,606	26,790
1736	Water Operations Supervisor	29,453	31,242
1737	Water Operations Manager	34,154	34,154
1738	Water Operations Director	40,373	42,806
1740	Hydroelectric Power Manager	40,914	42,141
1742	Business Operations Supervisor	37,482	37,482
1744	Water Bureau Administrator	43,680	50,294
1747	Water Services Officer	34,154	35,942
1748	Water Headworks Pipeline Inspector	20,800	21,382
1750	Headworks Operator	19,802	20,634
1752	Dam Operator	19,802	20,738
1760	Water Operations Scheduling Specialist	22,714	25,376
1765	Water Operations Scheduling Coordinator	27,186	28,517
1770	Operating Engineer	22,963	22,963
1771	Lead Operating Engineer	24,128	24,128
1772	Chief Water Operating Engineer	27,186	28,142
1775	Water Analysis Supervisor	22,090	26,021
1780	Watershed Resources Specialist	20,322	23,546
1785	Watershed Resources Advisor	28,952	34,507
1790	Water Buildings Engineer	22,963	22,963
1800	SEWAGE & REFUSE DISPOSAL SECTION		
1809	Wastewater Mechanic Trainee	15,704	16,848
1810	Wastewater Operator I	17,534	19,739
1811	Wastewater Operator II	20,530	22,963
1812	Wastewater Mechanic I	17,534	19,739
1813	Wastewater Mechanic II	20,530	22,963
1816	Assistant Wastewater Operations Supervisor	25,397	27,747
1817	Ass't. Wastewater Maintenance Supv.	25,397	27,747
1818	Wastewater Operations Manager	34,528	35,922
1819	Wastewater Maintenance Supervisor	29,453	31,242

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1982-83 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
1828	Assistant Wastewater Treatment Superintendent	31,824	33,197
1829	Wastewater Operations Director	40,914	43,410
1831	Solid Waste Coordinator	29,786	31,637
2000	INSPECTION SERIES		
2100	BUILDING INSPECTION SECTION		
2110	Plumbing Inspector I	25,459	26,874
2111	Plumbing Inspector II	27,664	30,077
2112	Plumbing Inspector III	28,974	31,491
2120	Sign Inspector	25,459	26,872
2122	Electrical Inspector I	25,459	26,872
2123	Electrical Inspector II	27,664	27,664
2124	Electrical Inspector III	27,664	30,077
2125	Electrical Inspector IV	28,974	31,491
2130	Heating Inspector I	25,459	26,872
2131	Heating Inspector II	29,411	31,949
2135	Housing Inspector I	19,490	22,880
2137	Dwelling Inspector	22,880	24,877
2139	Neighborhood Quality Division Manager	31,200	33,051
2140	Building Inspector I	25,459	26,874
2142	Building Inspector II	28,974	31,491
2143	Building Inspections Manager	31,824	33,800
2144	Buildings Director	38,501	42,141
2146	Code Policy Officer	31,200	33,051
2200	OTHER INSPECTIONS SECTION		
2205	Jr. Field Representative	13,166	15,766
2210	Field Representative	17,472	20,800
2211	Field Representative II	18,886	22,256
2212	Supervising Field Representative	24,086	25,021
2213	Business Licenses Manager	32,136	32,136
2215	Business Licenses Administrator	25,438	27,789
2220	Nuisance Operations Supervisor	24,378	25,958
2240	Parking Patrol Deputy	15,475	18,658
2241	Assistant Parking Patrol Supervisor	21,402	21,757
2242	Parking Patrol Supervisor	23,421	24,107
2250	Sidewalk Inspector	22,756	23,379
3000	ENGINEERING & ALLIED SERIES		
3110	Engineering Trainee --		
	1 Yr. College Engineering	13,551	13,551
	2 Yrs. College Engineering	16,140	16,140
	3 Yrs. College Engineering	18,186	18,186
3111	Engineering Aide Trainee	11,190	12,750
3112	Engineering Aide	15,475	18,117
3113	Senior Engineering Aide	18,658	19,136
3115	Engineering Computer Aide	15,475	18,117
3119	Surveying Aide Trainee	11,190	12,750
3120	Surveying Aide I	15,558	18,034
3121	Surveying Aide II	18,574	18,970
3122	Surveyor I	21,341	24,544
3123	Surveyor II	24,898	26,333
3124	Surveyor III	27,539	30,450
3128	Drafting Specialist Trainee	13,770	13,770
3130	Drafting Specialist	20,322	22,818
3131	Senior Drafting Specialist	21,486	24,274
3132	Chief Drafting Specialist	27,539	30,950
3135	Parks Designer	20,717	25,085
3136	Property Management Supervisor	30,930	32,885
3137	Project Architect	26,021	31,034
3139	Architectural Drafting Specialist	20,322	22,818
3140	Engineering Technician	20,904	24,981
3141	Senior Engineering Technician	23,546	28,101
3144	Engineering Specialist	20,904	24,981
3150	Public Works Inspector I	25,459	26,874
3151	Public Works Inspector II	27,664	30,077
3152	Public Works Inspector III	31,528	31,528
3154	Engineer II: Chemical	26,458	28,101
3155	Engineer II: Industrial	26,458	28,101
3156	Engineer II: Mechanical	26,458	28,101
3157	Engineer I: Chemical	21,486	25,646
3158	Engineer I: Industrial	21,486	25,646
3159	Engineer I: Mechanical	21,486	25,646
3160	Engineer I: Civil	21,486	25,646
3161	Engineer II: Civil	26,458	28,101
3162	Engineer III	29,786	31,637
3163	Water Supply Engineer	33,571	35,568
3165	Chief Surveyor	33,571	35,568
3166	Engineer IV	33,571	35,568
3167	Engineer V	34,258	36,254
3169	Engineer VI	36,982	39,187
3171	Engineer VII	40,914	43,410
3175	Chief Engineer, Water Bureau	43,410	43,410
3177	Water Engineer Supervisor	35,235	37,357
3180	Water Utility Engineer	33,571	35,568
3198	Engineer II: Electrical	26,458	28,101
3200	Engineer I: Electrical	21,486	25,646
3202	Traffic Engineer in Training	21,486	24,981
3203	Traffic Engineer	26,458	28,954
3204	Parking Operations Manager	29,203	30,909
3205	Senior Traffic Engineer	33,571	35,568
3206	Assistant City Traffic Engineer	35,797	37,981
3207	City Traffic Engineer	42,245	42,245
3210	Lease & Property Technician	20,094	24,981
3211	Space Planning Technician	20,904	24,981
3212	Assessment Analyst	17,056	22,214
3216	Right-of-Way Technician	20,904	24,981

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1982-83 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
3217	Right-of-Way Agent	29,786	31,637
3220	Building Plan Examiner I	19,490	22,880
3221	Building Plan Examiner II	24,315	27,144
3222	Permit Center Supervisor	29,411	31,949
3223	Building Plans Manager	31,200	33,051
3227	Sign Review Specialist	21,486	25,646
3228	Annexation Assistant	22,734	27,144
3229	Historic Resource Coordinator	22,734	27,144
3230	City Planner I	15,995	19,136
3232	City Planner II	20,322	23,546
3233	Associate Planner	21,486	25,646
3234	City Planner III	24,981	29,786
3235	Annexation Coordinator	27,768	33,114
3236	Chief Planner	32,427	34,986
3238	City Planning Director	44,512	44,512
3239	Planning & Development Administrator	50,294	50,294
3240	Economic Research Analyst	24,669	26,187
3242	Economic Planning Manager	31,574	31,574
3243	UDAG Program Manager	27,518	32,490
3244	Housing & Community Development Coordinator	24,669	29,474
3245	Housing & Community Development Program Manager	29,682	34,986
3246	CEDS Program Manager	29,952	32,490
3249	Communications Research Analyst	24,690	27,789
3250	Electronics Technician I	22,235	22,235
3251	Electronics Technician II	23,379	26,166
3252	Communications Engineer I	24,690	27,789
3253	Electronics Maintenance Supervisor	28,517	28,517
3254	Communications Engineer II	27,997	31,034
3256	Communications Engineer III	31,408	34,798
3257	Electronic Services Director	37,586	37,586
3258	Cable Communications Director	31,408	31,408
3260	Instrument Technician	25,459	25,459
3270	Graphics Illustrator I	15,101	19,136
3271	Graphics Illustrator II	20,842	24,274
3280	Water Laboratory Technician	17,826	20,800
3281	Water Laboratory Technician, Lead	18,450	21,528
3283	Water Laboratory Supervisor	21,757	25,646
3343	Street Lighting Operations Supv.	26,416	28,018
3345	Street Lighting Manager	29,786	31,637
3350	Facilities Manager	37,981	37,981
3355	Public Works Project Coordinator	29,078	30,930
3360	Hazardous Materials Analyst	18,096	19,926
3365	Light Rail Project Coordinator	31,637	31,637
4000	PARKS & RECREATION SERIES		
4100	PARKS SECTION		
4110	High Climber	19,989	22,298
4111	High Climber II	20,530	22,963
4113	Gardener	19,510	21,752
4114	Rose Garden Curator	21,320	23,982
4115	Gardener Foreman	22,942	24,274
4120	Parks Special Activities Supervisor	22,942	25,730
4129	Forestry Program Supervisor	24,586	26,624
4131	City Forester	26,936	28,662
4132	Arboriculturist	20,758	24,710
4134	Grounds Maintenance Supervisor	26,603	31,243
4140	Parks Maintenance Foreman	26,374	27,893
4142	Parks Equipment Foreman	24,606	26,790
4144	Parks Maintenance Mechanic Foreman	24,606	26,790
4146	Park Operations Foreman	20,654	23,171
4147	Parks Maintenance Supervisor	26,603	31,242
4149	Golf Course Foreman	21,050	23,629
4150	Parks District Supervisor	23,670	28,267
4151	Operations Technical Assistant	36,504	36,504
4152	Parks Operations Manager	37,648	37,648
4155	City Parks & Recreation Superintendent	44,034	44,034
4160	Parks Revenue & Administrative Manager	37,648	37,648
4162	Parks Development Supervisor	27,061	32,219
4163	Parks Planning Supervisor	27,061	32,219
4164	Parks Planning Technical Assistant	26,000	26,000
4165	Parks Planning & Program Dev. Mgr.	34,986	34,986
4167	Resource Development Specialist	24,669	29,474
4175	Golf Courses Manager	25,230	30,118
4300	RECREATION SECTION		
4318	Attendant (Pittock Mansion)	7,613	7,613
4320	Recreation Attendant	6,968	7,537
4320	Recreation Attendant (Part-Time, Seasonal)	3.35/hr	3.61/hr
4322	Recreation Leader	6,968	14,518
4325	Recreation Instructor I	17,909	20,114
4326	Recreation Instructor II	19,011	21,382
4327	Recreation Instructor III	20,446	22,963
4329	Recreation Supervisor	23,837	24,523
4330	Assistant Recreation Director	25,709	27,269
4331	Recreation Director	37,792	37,792
4339	Assistant Pittock Mansion Director	18,158	20,405
4340	Pittock Mansion Director	20,738	23,317
4351	Assistant Race Track Manager	15,829	18,075
4352	Race Track Manager	23,421	29,536
4353	Tennis Program Manager	23,837	24,523
5000	PUBLIC SAFETY SERIES		
5100	POLICE SECTION		
5110	Police Intern	9,360	9,360

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1982-83 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
5111	Police Identification Technician Trainee	12,147	16,827
5112	Law Enforcement Trainee	11,939	11,939
5128	Police Officer	18,574	26,458
5134	Police Sergeant	26,998	30,451
5137	Police Lieutenant	31,949	35,006
5138	Police Captain	36,878	40,248
5140	Police Commander	43,264	43,264
5142	Deputy Police Chief	46,301	46,301
5146	Police Chief	53,206	53,206
5150	Police Detective	26,998	30,451
5172	Police Identification Technician I	16,827	19,989
5173	Police Identification Technician II	18,470	21,736
5174	Police Photographic Technician	18,470	21,736
5175	Criminalist	26,998	30,451
5180	Police Chaplain	24,544	29,640
5183	Crime Prevention Representative	17,846	21,486
5187	Director of Fiscal Services	34,154	37,294
5188	Police Information Systems Manager	29,245	34,008
5194	Police Photographic Reproduction Specialist	27,061	29,994
5200	FIRE SECTION		
5208	Fire Fighter	17,098	26,458
5209	Fire Fighter Specialist	17,618	27,248
5210	Fire Fighter Specialist (Communications)	18,117	28,038
5211	Fire Lieutenant	26,998	30,451
5212	Fire Training Officer	27,810	31,366
5213	Staff Fire Lieutenant	27,810	31,366
5214	Fire Captain	30,992	35,006
5215	Fire Training Captain	31,928	36,046
5216	Fire Battalion Chief	36,878	40,248
5217	Assistant Fire Chief	46,301	46,301
5218	Assistant Chief-Executive Officer	46,821	46,821
5219	City Fire Chief	53,206	53,206
5220	Fire Inspector I	26,998	30,451
5221	Fire Inspector II	30,992	35,006
5222	Fire Inspector I Specialist	27,810	31,366
5225	Assistant Chief - Prevention	46,571	46,571
5230	Staff Fire Captain	36,046	36,046
5232	Fire Lieutenant Specialist (Comm.)	27,810	31,366
5240	Fire Apparatus Superintendent	28,184	31,720
5245	Fire Apparatus Instructor	20,384	23,525
5254	Alarm System Superintendent	30,493	33,322
5257	Management Support Services Officer	34,154	37,294
5260	Harbor Pilot	26,998	30,451
7000-8000	HUMAN RESOURCES & RELATED PROGRAMS		
7450	Community Services Aide I	6,968	10,774
7452	Community Services Aide II	15,725	15,725
7455	Human Resources Specialist I	14,934	18,221
7456	Human Resources Specialist II	18,221	20,758
7457	Human Resources Specialist III	20,758	23,234
7458	Human Resources Specialist IV	23,234	26,541
7460	Human Resources Coordinator I	22,402	26,541
7461	Human Resources Coordinator II	26,541	30,534
7464	Human Resources Director	31,886	31,886
7467	Human Resources Manager	36,213	36,213
7469	Human Resources Executive Director	41,995	41,995
7479	Director, Commission on Aging	28,108	28,108
7480	Community Specialist I	8,258	11,544
7481	Community Specialist II	11,544	18,242
7483	Service Center Director	14,955	23,213
7570	Assistant Project Director, Human Resources	19,843	19,843
7575	Project Director, Human Resources	24,690	24,690
8100	IMPACT PROGRAM		
8147	Justice Programs Coordinator II	24,398	29,078
8160	Assistant Project Director, Family Violence Project	18,387	18,387
8165	Project Director, Family Violence Project	22,901	22,901
8200	YOUTH SERVICES		
8205	Youth Services Center Volunteer Coordinator/Job Developer	13,166	13,166
8207	Youth Services Center Counselor	15,122	15,891
8210	Youth Services Center Director	20,717	21,154
8300	SUMMER YOUTH PROGRAM		
8301	Youth Commission Director	26,208	26,208
8310	Youth Aide	3.35/hr	(Flat)
8312	Youth Supervisor	3.66/hr	5.74/hr
8350	Youth Manpower Trainee	3.35/hr	3.35/hr
8352	Youth Specialist I	3.35/hr	3.35/hr
8353	Youth Specialist II	4.50/hr	4.50/hr
8354	Youth Specialist III	4.50/hr	4.84/hr
8360	Youth Manpower Project Manager	4.50/hr	6.43/hr
8399	Public Works Program Operations Manager	27,747	31,262
9110	Adult School Crossing Guard	6.30/hr	6.30/hr

* Source: Wage Conversion Table, Bureau of Personnel Services, August 1980. Approximate annual rates are computed by multiplying the hourly rate by 2080 hours and rounding to the nearest dollar. The approximate annual rates shown in the conversion table do not always match the annual rates shown in the budget since the budget uses the actual number of work hours for a fiscal year (i.e., FY 82-83 salaries are based on 2088 hours).

APPENDIX VII

1981-82 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE FROM	TO
0001	Mayor	50,627	50,627
0002	Commissioner	40,581	40,581
0003	Auditor	37,190	37,190
0100	CLERICAL SECTION		
0109	Clerical Trainee	6,656	7,093
0110	Clerk I	9,443	12,459
0114	Clerical Specialist I	11,586	15,288
0115	Supervising Clerk	11,898	15,725
0117	Clerical Specialist II	15,662	18,720
0118	Chief Clerk	20,675	24,710
0120	Credit Relations Representative	11,898	15,725
0122	Water Data Control Clerk	15,662	18,720
0125	Mail Clerk I	9,443	12,459
0126	Mail Clerk II	11,586	15,288
0127	Delivery Driver	15,787	17,867
0128	Distribution Coordinator	21,029	23,670
0130	Law Clerk	13,499	16,328
0140	Data Entry Clerk	9,734	12,917
0145	Police Data Technician Trainee	10,275	10,275
0146	Police Data Technician I	11,086	14,447
0147	Police Data Technician II	15,722	16,683
0148	Police Data Supervisor	17,685	19,021
0150	Police Records Clerk I	9,734	12,917
0151	Police Records Clerk II	13,520	14,019
0152	Police Records Clerk III	14,726	15,725
0153	Police Records Clerk IV	16,619	18,720
0200	TYPING, SECRETARIAL SECTION		
0210	Typist Clerk	9,443	12,459
0220	Secretarial Clerk I	10,358	13,666
0221	Secretarial Clerk II	11,170	14,934
0222	Secretarial Assistant	11,772	15,870
0230	Administrative Secretary	13,146	16,723
0240	Legal Secretary	11,710	15,808
0241	Senior Legal Stenographer	12,459	16,702
0250	Hearings Reporter	16,037	20,509
0300	OFFICE EQUIPMENT OPERATION SECTION		
0314	Lead Service Dispatcher	16,494	19,032
0315	Service Dispatcher	14,976	17,389
0316	Emergency Communications Operator Trainee	11,086	13,291
0317	Emergency Communications Operator I	13,291	15,621
0318	Emergency Communications Oper. II	16,349	18,013
0319	Emergency Communications Operator III	19,739	20,467
0320	Emergency Communications Training & Evaluation Coordinator	21,486	22,485
0321	Emergency Services Operator	10,026	13,291
0340	Offset Duplicator Operator Trainee	9,568	10,920
0350	Offset Duplicator Operator I	13,874	16,494
0351	Offset Duplicator Operator II	15,579	18,283
0353	Offset Duplicating Specialist	16,952	19,614
0354	Offset Duplicator Operator III	19,614	22,714
0356	Central Services Manager	23,650	28,288
0358	Junior Photocopyist	12,896	15,829
0360	Photocopyist	15,579	18,283
0361	Senior Photocopyist	19,074	20,114
0362	Photographer	17,202	20,238
0363	Photographic & Reprographics Supervisor	19,781	25,272
0367	Programmer Aide	12,480	14,560
0368	Data Entry Coordinator	14,539	16,910
0369	Programmer I	14,726	15,475
0370	Programmer II	17,638	20,509
0372	Programmer Analyst	20,509	23,816
0373	Senior Programmer Analyst	22,672	26,832
0374	Data Processing Manager	26,832	31,200
0375	Computer Services Director	39,250	41,205
0376	Deputy Director for Applications Programming	36,005	37,814
0380	Management Information Systems Data Controller	23,338	24,752
0381	Management Information Systems Applications Manager	23,338	24,752
0385	Systems Manager	30,243	33,530
0400	STORES & PURCHASES SECTION		
0410	Storekeeper I	15,787	17,867
0411	Storekeeper II	18,366	18,845
0412	Stores Supervisor	18,845	21,653
0420	Buyer	18,034	21,112
0422	Assistant Purchasing Manager	20,862	24,939
0424	Purchasing Manager	29,390	32,094
0500	ACCOUNTING SECTION		
0510	Accounting Assistant	11,586	15,288
0511	Accounts Payable Audit Clerk	11,877	15,725
0514	Associate Accountant	14,560	18,886
0515	Senior Accountant	17,243	20,301
0516	Principal Accountant	21,798	24,710
0517	Utilities Accountant	21,798	24,710
0518	Administrative Accountant	24,523	27,581
0519	General Ledger Supervisor	25,002	28,122
0520	Chief Deputy City Auditor	32,094	32,094
0522	Principal Deputy Auditor	23,171	27,664
0524	Senior Deputy Auditor	17,306	21,798
0525	Assistant Deputy Auditor	12,563	16,557
0533	Accounting Manager	30,555	33,446
0535	Finance Officer	38,896	38,896
0544	Administrative Services Officer I	23,234	27,685

1981-82 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0519	General Ledger Supervisor	25,002	28,122
0520	Chief Deputy City Auditor	32,094	32,094
0522	Principal Deputy Auditor	23,171	27,664
0524	Senior Deputy Auditor	17,306	21,798
0525	Assistant Deputy Auditor	12,563	16,557
0533	Accounting Manager	30,555	33,446
0535	Finance Officer	38,896	38,896
0544	Administrative Services Officer I	23,234	27,685
0545	Administrative Services Officer II	27,082	32,261
0552	Internal Auditor	21,798	24,710
0554	Internal Audit Supervisor	27,581	30,326
0600	PERSONNEL SECTION		
0604	Video Production Assistant	12,480	14,851
0605	Audio Visual Specialist	14,144	17,285
0606	Video Production Manager	15,475	18,574
0607	Assistant Employment & Training Specialist	12,771	15,246
0608	Employment & Training Specialist	15,163	17,888
0609	Personnel Technician	15,662	16,598
0610	Personnel Analyst I	17,763	21,112
0612	Personnel Analyst II	23,338	25,501
0615	Civil Service Supervisor	29,536	29,536
0617	Training Scheduling Coordinator	17,763	21,112
0618	Training & Employee Relations Coordinator	27,102	27,102
0621	Affirmative Action Analyst	17,763	21,112
0622	Affirmative Action Investigator	15,662	16,598
0624	Affirmative Action Officer	23,899	28,475
0630	Employee Relations Officer	34,341	34,341
0640	Personnel Director	29,478	39,478
0650	Training & Development Officer	22,173	23,338
0700	LEGAL SECTION		
0710	Deputy City Attorney I	22,194	24,232
0711	Deputy City Attorney II	24,232	28,870
0712	Deputy City Attorney III	28,870	34,590
0713	Senior Deputy City Attorney	35,589	35,589
0714	Chief Deputy City Attorney	40,394	40,394
0715	City Attorney	46,134	46,134
0720	Hearings Officer	28,870	34,590
0725	Legal Advisor	33,571	33,571
0800	GENERAL ADMINISTRATIVE SECTION		
0807	Legislative Liaison Assistant	13,146	16,723
0808	Assistant Legislative Liaison	22,214	22,214
0810	Legislative Liaison	35,277	35,277
0815	Services Research Director	23,338	24,752
0816	Administrative Analyst Technician	15,662	16,598
0819	Administrative Assistant I	16,598	20,904
0820	Administrative Assistant II	22,630	27,040
0821	Commissioner's Assistant I	16,474	21,986
0822	Commissioner's Assistant II	23,379	27,518
0823	Commissioner's Assistant III	28,184	30,763
0824	Executive Assistant	33,571	33,571
0825	Budget Technician	15,662	16,598
0826	Assistant Management Analyst	17,763	21,112
0827	Management Analyst	23,338	24,752
0828	Senior Management Analyst	25,459	28,683
0829	Financial Analyst	23,338	24,752
0830	Budget Analyst Supervisor	29,141	29,141
0831	Budget Officer	37,835	37,835
0833	Senior Financial Analyst	25,459	28,683
0834	Management Services Director	46,134	46,134
0838	General Services Director	40,394	40,394
0840	Traffic Safety Coordinator	19,677	23,338
0841	Towing Regulations Coordinator	22,090	22,963
0842	Taxicab Regulation Coordinator	16,598	20,904
0843	Volunteer Coordinator	17,701	19,906
0845	Information Specialist	15,787	19,926
0847	Community Relations Coordinator	14,269	17,493
0849	Loss Control Representative	19,614	23,130
0850	Assistant Auditorium Manager	21,986	21,986
0851	Auditorium Manager	23,400	29,806
0852	Events Coordinator	15,038	16,578
0953	Risk Manager	34,424	34,424
0854	Insurance & Claims Officer	22,630	27,040
0855	Arts Commission Director	21,778	24,024
0856	Workers' Compensation & Claims Officer	22,630	27,040
0857	Claims Adjuster	20,467	24,378
0858	Workers' Compensation & Claims Examiner	15,558	18,554
0859	Claims Counselor	17,680	20,488
0860	Treasury Manager	30,597	30,597
0862	Investment Analyst	19,032	23,275
0863	Grants Analyst	23,338	24,752
0864	Federal Grants Coordinator	28,122	28,122
0865	Business Assistance Specialist	25,834	29,141
0866	Business Assistance Technician	15,662	16,598
0867	Business Assistance Representative I	17,763	19,947
0868	Business Assistance Representative II	21,112	23,712

* Source: Wage Conversion Table, Bureau of Personnel Services, August 1980. Approximate annual rates are computed by multiplying the hourly rate by 2080 hours and rounding to the nearest dollar. The approximate annual rates shown in the conversion table do not always match the annual rates shown in the budget since the budget uses the actual number of work hours for a fiscal year (i.e., FY 82-83 salaries are based on 2088 hours).

1981-82 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
0869	Risk Analyst	17,930	21,362
0870	Senior Risk Analyst	20,613	24,565
0873	Neighborhood Association Coordinator	16,910	16,910
0875	Neighborhood Association Director	24,752	24,752
0876	Human Relations Specialist	13,312	15,829
0877	Handicap Program Coordinator	17,763	21,112
0878	Human Relations Coordinator	19,677	22,006
0880	Human Relations Director	22,422	25,896
0885	Assistant Arts Commission Director	15,787	19,926
0891	Energy Advisor	25,480	30,389
0897	Contract Compliance Specialist	16,786	20,010
0898	Compliance Manager	25,459	28,683
0900	Staff Assistant	10,587	15,829
0902	Research Technician	12,043	14,373
0905	Public Safety Analyst	18,512	22,048
0907	Noise Control Officer	23,754	23,754
0908	Assistant Emergency Services Coordinator	16,598	20,904
0910	Assistant Public Works Administrator	34,923	34,923
0914	Public Works Administrator	46,134	46,134
0915	Emergency Services Coordinator	22,651	25,459
0916	Emergency Communications Operations Manager	24,669	29,390
0917	Emergency Communications Director	31,366	33,862
0918	Librarian	14,726	17,846
0919	Archivist	17,784	19,469
0923	Records Management Technician	12,043	14,373
0925	Records Management Officer	16,598	20,904
0930	911 Project Director	23,858	28,434
0940	Bicycle Pedestrian Program Coordinator	22,630	27,040
0950	Assistant Financial Analyst	17,763	21,112
0960	Auditorium Box Office Supervisor	11,898	15,725
1000	CONSTRUCTION, MAINTENANCE & TRADES SERIES		
1100	BUILDING MAINTENANCE SECTION		
1108	Pittock Mansion Lead Custodian	13,458	15,246
1110	Custodial Worker	13,000	14,643
1111	Lead Custodian	13,458	15,246
1112	Senior Custodial Worker	15,101	16,307
1113	Chief Custodial Worker	16,765	19,365
1114	Custodian Foreman	17,160	20,446
1115	Building Maintenance Mechanic	21,382	21,382
1117	Building Maintenance Supervisor II	23,670	23,670
1200	GENERAL MAINTENANCE SECTION		
1205	Seasonal Maintenance Worker	8,528	8,528
1210	Laborer	11,772	16,037
1212	Water Works Helper	16,578	16,578
1213	Tree Trimmer	15,496	17,035
1215	Park Attendant	17,056	17,857
1216	Mall Attendant	12,355	16,827
1217	Stable Attendant	11,772	16,037
1218	Utility Worker	15,787	17,867
1220	Greenskeeper I	15,787	17,867
1221	Greenskeeper II	17,867	18,845
1223	Senior Utility Worker	18,366	18,845
1224	Sign Maker	21,382	21,382
1225	Asphalt Raker	15,787	17,867
1229	Senior Sewer Worker	19,365	19,906
1230	Sewer Construction Crew Leader	21,382	21,382
1232	Automotive Servicer I	15,787	17,867
1235	Automotive Servicer II	18,366	18,845
1240	Maintenance Mechanic	19,115	19,677
1241	Senior Maintenance Mechanic	20,259	20,758
1250	Parking Meter Technician	18,158	20,259
1251	Lead Parking Meter Technician	21,278	21,278
1255	Home Security Specialist	15,787	17,867
1256	Lead Home Security Specialist	16,682	18,762
1280	Concrete Finisher Apprentice	18,595	19,989
1281	Carpenter Apprentice	18,262	20,530
1282	Welder Apprentice	18,262	18,470
1283	Water Service Mechanic Apprentice	19,261	20,530
1284	Operating Engineer Apprentice	18,262	20,384
1285	Automotive Mechanic Apprentice	18,262	20,530
1286	Gardener Apprentice	17,992	19,219
1287	Sign Maker Apprentice	17,971	19,885
1300	EQUIPMENT OPERATION SECTION		
1310	Automotive Equipment Operator I	15,787	17,867
1311	Automotive Equipment Operator II	16,806	18,845
1313	Automotive Equipment Operator III	17,867	19,906
1315	Construction Equipment Operator I	17,971	20,072
1316	Construction Equipment Operator II	18,970	21,195
1318	Construction Equipment Operator III	19,427	21,674
1325	Sewer Vacuum Operator	17,867	19,906
1330	Dredge Operator I	16,328	18,366
1331	Dredge Operator II	20,259	21,382
1400	BUILDING TRADES SECTION		
1410	Concrete Finisher	21,382	21,382
1415	Building Roofer	21,382	21,382
1420	Carpenter	21,382	21,382

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1981-82 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
1421	Lead Carpenter	22,443	22,443
1422	Carpenter Foreman	23,192	23,754
1430	Plumber	23,691	23,691
1439	Lead Water Operations Painter	21,840	21,840
1440	Traffic Sign Crew Leader	20,259	20,758
1442	Water Operations Painter	17,576	20,800
1443	Painter	21,382	21,382
1444	Lead Painter	22,443	22,443
1446	Auto Painter	21,382	21,382
1450	Alarm Line Electrician I	23,691	23,691
1451	Alarm Line Electrician II	24,149	25,459
1453	Electrician	23,691	23,691
1454	Lead Electrician	24,877	24,877
1455	Electrician Foreman	25,459	25,459
1500	MECHANIC - TRADES SECTION		
1510	Blacksmith/Welder	21,382	21,382
1511	Lead Blacksmith/Welder	22,443	22,443
1513	Welder	21,382	21,382
1515	Welder Foreman	23,192	23,754
1516	Auto Body Restorer	21,382	21,382
1517	Auto Body Restorer Foreman	23,192	23,816
1520	Maintenance Machinist	21,382	21,382
1522	Metal Fabrication Foreman	23,296	24,586
1524	General Mechanic	19,115	21,382
1530	Motorcycle Mechanic	21,382	21,382
1532	Automotive Mechanic	21,382	21,382
1533	Lead Automotive Mechanic	22,443	22,443
1535	Automotive Mechanic Foreman I	23,192	23,816
1536	Automotive Mechanic Foreman II	23,629	24,606
1541	Maintenance Division Supervisor	26,624	29,099
1542	Operations Division Supervisor	26,624	29,099
1545	Fleet Manager	34,840	34,840
1572	Auditorium Operations Supervisor	23,670	23,670
1600	PUBLIC WORKS OPERATIONS SECTION		
1610	Public Works Operations Foreman	22,568	24,586
1612	Public Works Operations Supervisor	27,019	28,662
1617	Public Works Operations Manager	32,947	32,947
1618	Public Works Operations Support Manager	31,325	31,325
1620	Street Condition Surveyor	21,382	21,382
1700	WATER SERVICE & OPERATION SECTION		
1708	Water Service Inspector II	20,280	20,280
1710	Water Meter Reader	14,830	16,931
1711	Water Service Inspector	18,325	19,198
1712	Senior Water Service Inspector	21,528	23,317
1713	Water Quality Inspector	19,074	19,989
1714	Chief Water Service Inspector	24,045	24,045
1716	Water Revenue Supervisor	21,362	25,480
1720	Water Service Mechanic	21,382	21,382
1721	Lead Meter Mechanic	22,464	22,464
1734	Water Operations Foreman	22,568	24,586
1736	Water Operations Supervisor	27,019	28,662
1737	Water Operations Manager	31,325	31,325
1740	Hydroelectric Power Manager	37,544	38,667
1742	Business Operations Supervisor	34,382	34,382
1744	Water Bureau Administrator	41,392	41,392
1747	Water Services Officer	29,141	29,141
1748	Water Headworks Pipeline Inspector	19,365	19,906
1750	Headworks Operator	18,429	19,198
1760	Water Operations Scheduling Specialist	20,842	23,275
1765	Water Operations Scheduling Coordinator	24,939	26,166
1770	Operating Engineer	21,382	21,382
1771	Lead Operating Engineer	22,443	22,443
1772	Chief Water Operating Engineer	24,939	25,813
1775	Water Analysis Supervisor	20,259	23,878
1785	Watershed Resources Advisor	26,562	31,658
1790	Water Buildings Engineer	21,382	21,382
1800	SEWAGE & REFUSE DISPOSAL SECTION		
1809	Wastewater Mechanic Trainee	14,622	15,683
1810	Wastewater Operator I	16,328	18,366
1811	Wastewater Operator II	19,115	21,382
1812	Wastewater Mechanic I	16,328	18,366
1813	Wastewater Mechanic II	19,115	21,382
1816	Assistant Wastewater Operations Supervisor	23,296	25,459
1817	Asst. Wastewater Maintenance Supv.	23,296	25,459
1818	Wastewater Operations Supervisor	27,019	28,662
1819	Wastewater Maintenance Supervisor	27,019	28,662
1828	Assistant Wastewater Treatment Superintendent	29,578	30,451
1829	Wastewater Treatment Superintendent	31,762	34,528
2000	INSPECTION SERIES		
2100	BUILDING INSPECTION SECTION		
2110	Plumbing Inspector I	23,691	25,021
2111	Plumbing Inspector II	25,750	27,997

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1981-82 Salary Schedule
City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
2112	Plumbing Inspector III	26,978	29,307
2120	Sign Inspector	23,691	25,021
2122	Electrical Inspector I	23,691	25,021
2123	Electrical Inspector II	25,750	25,750
2124	Electrical Inspector III	25,750	27,997
2125	Electrical Inspector IV	26,978	29,307
2130	Heating Inspector I	23,691	25,021
2131	Heating Inspector II	25,750	27,997
2135	Housing Inspector I	18,138	21,299
2137	Dwelling Inspector	21,299	23,150
2139	Neighborhood Quality Division Manager	28,621	30,326
2140	Building Inspector I	23,691	25,021
2142	Building Inspector II	26,978	29,307
2143	Building Inspections Manager	29,203	31,013
2144	Buildings Director	35,318	38,667
2146	Code Policy Officer	28,621	30,326
2200	OTHER INSPECTIONS SECTION		
2205	Jr. Field Representative	12,251	14,684
2210	Field Representative	16,266	19,365
2211	Field Representative II	17,576	20,717
2212	Supervising Field Representative	22,090	22,963
2213	Business Licenses Manager	29,474	29,474
2215	Business Licenses Administrator	23,338	25,501
2220	Nuisance Operations Supervisor	22,360	23,816
2240	Parking Patrol Deputy	14,414	17,368
2241	Assistant Parking Patrol Supervisor	19,552	19,968
2242	Parking Patrol Supervisor	21,486	22,110
2250	Sidewalk Inspector	20,717	21,757
3000	ENGINEERING & ALLIED SERIES		
3110	Engineering Trainee --		
	1 Yr. College Engineering	12,376	12,376
	2 Yrs. College Engineering	14,747	14,747
	3 Yrs. College Engineering	16,619	16,619
3111	Engineering Aide Trainee	10,275	11,690
3112	Engineering Aide	15,018	17,597
3113	Senior Engineering Aide	18,117	18,574
3115	Engineering Computer Aide	15,018	17,597
3119	Surveying Aide Trainee	10,275	11,690
3120	Surveying Aide I	14,477	16,786
3121	Surveying Aide II	17,285	17,659
3122	Surveyor I	19,864	22,838
3123	Surveyor II	23,171	24,502
3124	Surveyor III	25,272	28,392
3128	Drafting Specialist Trainee	13,374	13,374
3130	Drafting Specialist	19,739	22,152
3131	Senior Drafting Specialist	20,862	23,566
3132	Chief Drafting Specialist	25,272	28,392
3135	Parks Designer	19,011	23,005
3136	Property Management Supervisor	28,371	30,160
3137	Project Architect	23,878	28,475
3139	Architectural Drafting Specialist	19,739	22,152
3140	Engineering Technician	20,301	24,253
3141	Senior Engineering Technician	22,859	27,290
3144	Engineering Specialist	20,301	24,253
3150	Public Works Inspector I	23,691	25,021
3151	Public Works Inspector II	25,750	27,997
3152	Public Works Inspector III	28,808	28,808
3154	Engineer II: Chemical	25,688	27,290
3155	Engineer II: Industrial	25,688	27,290
3156	Engineer II: Mechanical	25,688	27,290
3157	Engineer I: Chemical	20,862	24,898
3158	Engineer I: Industrial	20,862	24,898
3159	Engineer I: Mechanical	20,862	24,898
3160	Engineer I: Civil	20,862	24,898
3161	Engineer II: Civil	25,688	27,290
3162	Engineer III	28,912	30,722
3163	Water Supply Engineer	30,805	32,635
3165	Chief Surveyor	20,805	32,635
3166	Engineer IV - Nonrepresented	30,805	32,635
3166	Engineer IV - Represented	32,594	34,549
3167	Engineer V	31,429	33,259
3169	Engineer VI	33,925	35,942
3171	Engineer VII	37,544	39,832
3175	Chief Engineer, Water Bureau	39,832	39,832
3177	Water Engineer Supervisor	32,323	34,278
3180	Water Utility Engineer	30,805	32,635
3198	Engineer II: Electrical	25,688	27,290
3200	Engineer I: Electrical	20,862	24,898
3202	Traffic Engineer in Training	20,862	24,253
3203	Traffic Engineer	25,688	28,101
3204	Parking Operations Manager	26,790	28,350
3205	Senior Traffic Engineer	30,805	32,635
3206	Assistant City Traffic Engineer	32,843	34,840
3207	City Traffic Engineer	38,750	38,750
3210	Lease & Property Technician	19,178	22,922
3211	Space Planning Technician	19,178	22,922
3212	Assessment Analyst	15,870	20,675
3216	Right-of-Way Technician	20,301	24,253
3217	Right-of-Way Agent	28,912	30,722
3220	Building Plan Examiner I	18,138	21,299
3221	Building Plan Examiner II	22,630	25,272
3222	Building Center Supervisor	26,978	29,307

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1981-82 Salary Schedule

City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
3223	Building Plans Manager	28,621	30,326
3227	Sign Review Specialist	20,862	24,898
3228	Annexation Assistant	20,862	24,898
3229	Historic Resources Inventory Coordinator	20,862	24,898
3230	City Planner I	15,538	18,574
3232	City Planner II	19,739	22,859
3233	Associate Planner	20,862	24,898
3234	City Planner III	24,253	28,912
3235	Annexation Coordinator	25,480	30,389
3236	Chief Planner	29,744	32,094
3238	City Planning Director	40,830	40,830
3239	Planning & Dev. Administrator	46,124	46,134
3240	Program and Research Analyst	22,630	22,630
3242	Economic Planning Manager	28,974	28,974
3243	UDAG Program Manager	25,251	29,806
3244	Housing & Community Development Coordinator	22,630	27,047
3245	Housing & Community Development Program Manager	27,227	32,094
3246	CEDS Program Manager	27,477	29,806
3249	Communications Research Analyst	22,651	25,501
3250	Electronics Technician I	18,470	20,696
3251	Electronics Technician II	21,757	24,357
3252	Communications Engineer I	22,651	25,501
3253	Electronics Maintenance Supervisor	26,166	26,166
3254	Communications Engineer II	25,688	28,475
3256	Communications Engineer III	28,808	31,928
3257	Electronic Services Director	34,486	34,486
3258	Cable Communications Director	28,808	28,808
3260	Instrument Technician	23,691	23,691
3270	Graphics Illustrator I	14,664	18,574
3271	Graphics Illustrator II	19,115	22,277
3280	Water Laboratory Technician	16,598	19,365
3281	Water Laboratory Technician, Lead	17,181	20,030
3283	Water Laboratory Supervisor	20,259	23,878
3350	Facilities Manager	34,840	34,840
3355	Public Works Project Coordinator	26,686	28,371
3360	Hazardous Materials Analyst	16,598	18,283
4000	PARKS & RECREATION SERIES		
4100	PARKS SECTION		
4110	High Climber	18,616	20,758
4111	High Climber II	19,115	21,382
4113	Gardener	18,158	20,259
4114	Rose Garden Curator	19,552	22,006
4115	Gardener Foreman	21,050	22,277
4131	City Forester	24,710	26,291
4132	Arboriculturist	19,053	22,672
4134	Horticulturist	24,398	28,662
4140	Parks Maintenance Foreman	24,190	25,584
4142	Parks Equipment Foreman	22,568	24,586
4144	Parks Maintenance Mechanic Foreman	22,568	24,586
4146	Park Operations Foreman	18,949	21,258
4147	Parks Maintenance Supervisor	24,398	28,662
4149	Golf Course Foreman	19,302	21,674
4150	Parks District Supervisor	21,715	25,938
4151	Operations Technical Assistant	33,488	33,488
4152	Parks Operations Manager	34,549	34,549
4155	City Parks & Recreation Superintendent	40,394	40,394
4160	Parks Revenue & Administrative Manager	34,549	34,549
4162	Parks Development Supervisor	24,835	29,557
4163	Parks Planning Supervisor	24,835	29,557
4164	Parks Planning Technical Assistant	23,858	23,858
4165	Parks Planning & Program Dev. Mgr.	32,094	32,094
4167	Parks Grant Developer	22,630	27,040
4175	Golf Courses Manager	23,150	27,622
4300	RECREATION SECTION		
4318	Attendant (Pittock Mansion)	6,989	6,989
4320	Recreation Attendant	6,968	7,509
4320	Recreation Attendant (Part-Time, Seasonal)	3.35/hr	3.35/hr
4322	Recreation Leader	6,968	13,312
4325	Recreation Instructor I	16,661	18,720
4326	Recreation Instructor II	17,701	19,906
4327	Recreation Instructor III	19,032	21,382
4329	Recreation Supervisor	21,861	22,506
4330	Assistant Recreation Director	23,587	25,021
4331	Recreation Director	34,549	34,549
4339	Assistant Pittock Mansion Director	16,661	18,720
4340	Pittock Mansion Director	19,032	21,382
4351	Assistant Race Track Manager	14,518	16,578
4352	Race Track Manager	21,486	27,102
4353	Tennis Program Manager	21,861	22,506
5000	PUBLIC SAFETY SERIES		
5100	POLICE SECTION		
5110	Police Intern	8,590	8,590
5111	Police Identification Technician Trainee	11,315	15,662
5112	Law Enforcement Trainee	10,962	10,962
5128	Police Officer	17,035	24,274
5134	Police Sergeant	24,773	27,934

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1981-82 Salary Schedule
City of Portland

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
5137	Police Lieutenant	29,307	32,115
5138	Police Captain	33,842	36,920
5140	Police Commander	39,686	39,686
5142	Deputy Police Chief	42,474	42,474
5146	Police Chief	48,818	48,818
5150	Police Detective	24,773	27,934
5172	Police Identification Technician I	15,662	18,616
5173	Police Identification Technician II	17,202	20,238
5174	Police Photographic Technician	17,202	20,238
5175	Criminalist	24,773	27,934
5180	Police Chaplain	22,526	27,186
5183	Crime Prevention Representative	16,619	20,010
5187	Director of Technical Support	34,923	34,923
5188	Police Information Systems Manager	26,832	31,200
5200	FIRE SECTION		
5208	Fire Fighter	15,683	24,274
5209	Fire Fighter Specialist	16,162	25,002
5210	Fire Fighter Specialist (Communications)	16,619	25,730
5211	Fire Lieutenant	24,773	27,934
5212	Fire Training Officer	25,522	28,766
5213	Staff Fire Lieutenant	25,522	28,766
5214	Fire Captain	28,434	32,115
5215	Fire Training Captain	29,286	33,072
5216	Fire Battalion Chief	33,842	36,920
5217	Assistant Fire Chief	42,474	42,474
5218	Assistant Chief-Executive Officer	42,952	42,952
5219	City Fire Chief	48,818	48,818
5220	Fire Inspector I	24,773	27,934
5221	Fire Inspector II	28,434	32,115
5222	Fire Inspector I Specialist	25,522	28,766
5224	Assistant Fire Marshal	33,842	36,920
5225	Assistant Chief - Prevention	42,723	42,723
5230	Staff Fire Captain	33,072	33,072
5240	Fire Apparatus Superintendent	25,854	29,099
5245	Fire Apparatus Instructor	18,970	21,902
5254	Alarm System Superintendent	27,976	30,576
5257	Management Support Services Officer	31,325	34,216
5260	Harbor Pilot	24,773	27,934

CLASS NO.	JOB TITLE	ANNUAL RANGE* FROM	TO
7000-8000	HUMAN RESOURCES & RELATED PROGRAMS		
7450	Community Services Aide I	6,968	9,880
7452	Community Services Aide II	14,435	14,435
7455	Human Resources Specialist I	13,707	16,723
7456	Human Resources Specialist II	16,723	19,053
7457	Human Resources Specialist III	19,053	21,320
7458	Human Resources Specialist IV	21,320	24,357
7460	Human Resources Coordinator I	20,550	24,357
7461	Human Resources Coordinator II	24,357	28,018
7464	Human Resources Director	29,245	29,245
7467	Human Resources Manager	33,218	33,218
7469	Human Resources Executive Director	38,522	38,522
7479	Director, Commission on Aging	25,771	25,771
7480	Community Specialist I	7,571	10,587
7481	Community Specialist II	10,587	16,744
7483	Service Center Director	13,728	21,299
7570	Assistant Project Director, Human Resources	18,200	18,200
7575	Project Director, Human Resources	22,651	22,651
8100	IMPACT PROGRAM		
8147	Justice Programs Coordinator II	22,381	26,686
8150	Justice Planning & Evaluation Director	30,909	30,909
8160	Assistant Project Director, Family Violence Project	16,869	16,869
8165	Project Director, Family Violence Project	21,188	21,188
8200	YOUTH SERVICES		
8205	Youth Services Center Volunteer Coordinator/Job Developer	12,085	12,085
8207	Youth Services Center Counselor	13,874	14,581
8210	Youth Services Center Director	18,491	19,406
8300	SUMMER YOUTH PROGRAM		
8310	Youth Aide	3.35/hr	3.35/hr
8312	Youth Supervisor	3.36/hr	5.27/hr
8350	Youth Manpower Trainee	3.35/hr	3.35/hr
8352	Youth Specialist I	3.35/hr	3.35/hr
8353	Youth Specialist II	4.13/hr	4.13/hr
8354	Youth Specialist III	4.13/hr	4.44/hr
8360	Youth Manpower Project Manager	4.13/hr	4.13/hr
9110	Adult School Crossing Guard	5.78/hr	5.78/hr

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