

CITY OF PORTLAND

Budget 1962-63

PUBLIC SAFETY

Pg. 5 Why were fuel and heat disallowed?

The heating plant at the Civil Defense Operation Center is an electric installation charged to electric power. There are diesel-powered standby generators which are operated in times of emergency. This diesel oil is charged to Obj. No. 235, Motor Fuel and Lubrication.

Pg. 19 Is additional equipment budgeted somewhere else? Why is it separated?

Additional equipment is budgeted elsewhere, on page 13 under Headquarters Division and on page 164 under Bureau of Communications and Electronics. The Bureau of Communications and Electronics has been assigned the technical control of electronic equipment.

Pg. 37 Why is such a large hospitalization appropriation necessary?

This appropriation is necessary to cover the hospital costs of emergency medical care for nonresident indigent cases in the city of Portland who cannot obtain care in any other manner, and to cover one day hospital care of County eligible residents who live in the city of Portland, but who are denied admission to the County Hospital in emergency cases and for which the County does not provide any funds. In addition, the per diem cost of hospitalization on a federal reimbursable cost basis has continued to rise consistently year by year. Previous expenditures support this budgetary item.

FINANCE

Pg. 101 What kind of insurance is "Other Insurance", with an appropriation of \$70,000?

|                                     |               |             |
|-------------------------------------|---------------|-------------|
| Breakdown 1500.640--Other Insurance |               | \$70,000.00 |
| Fleet Insurance                     | \$49,000.00   |             |
| Street and Sidewalks                | 14,500.00     |             |
| Auditorium                          | 1,500.00      |             |
| Boiler Insurance                    | 3,000.00      |             |
| Willamette Moorage                  | 500.00        |             |
| Aircraft                            | 800.00        |             |
| Miscellaneous                       | <u>700.00</u> |             |
|                                     |               | 70,000.00   |
| Reimbursement from other funds:     |               | 13,500.00   |

Pg. 111 What building repairs are to be made under appropriation of \$22,950?

Building repairs appropriation in the amount of \$22,950 is used for maintenance and repairs of 160 buildings maintained by the Park Bureau. Such wear and tear is caused by the normal use of the buildings as well as some vandalism.

Why aren't all motor vehicle repairs done under the shop appropriation?

Motor Vehicle appropriation in the amount of \$500 is used for tire and tube repairs and minor emergencies, such as fan belts, oil filters, spark plugs, etc. Some are bought through petty cash. This reduces operating time loss while on the road.

Pg. 135 What is the total liability on land contract? Why was land purchased on contract?

Total liability due on land purchase contracts on July 1, 1962, will be \$21,120 on two mortgages. Final payments are due in 1965 and 1970. Land was purchased on contract for two reasons: First, since the tax levy for the Public Recreational Areas Fund expired in 1960, receipts from delinquent taxes from rental properties are the only way we can purchase; second, when the sellers prefer to receive the payments periodically, this is made part of the consideration in determining the purchase price.

Pg. 138 What plans have been made for financing the new street lights when the special levy expires? The current increase in taxes under the 6% limitation will not produce sufficient revenue to cover the appropriation for existing street lighting for 1962-63?

Must put on ballot.

Pg. 146 What has been done toward developing the Progress Downs Course? The PAS report (page 140) questioned the advisability of developing a course at this location.

Work completed to this date for the development of the Progress Downs Golf Course has consisted of the clearing of approximately 100 acres of brush, trees and debris; grading and seeding of 35 to 40 acres of fairways; grading and readying for seeding of an additional 40 acres; some drainage facilities and fencing. Work to be done in the new budget year will consist of digging a well for water, staking the course layout, and installation of irrigation system and building of some greens.

#### PUBLIC AFFAIRS

Pg. 173 Why was sick relief disallowed? What is planned to cover vacancies due to sickness?

Sick leave relief as originally submitted to the Budget Committee on page 173 of the Budget was based on loss of time due to sickness as shown on the Personnel Officer's report. The average loss of time for Fire personnel was 2-1/3d shifts or seven 8-hour days. This request would have met the full sick leave requirement and kept the Fire Companies operating at full strength. As noted on page 173, the cost would have amounted to approximately \$82,565. This request was denied for lack of funds. A subsequent report submitted to the Budget Committee requested the minimum amount of sick leave required. This request would have permitted the Fire Bureau to use call shifts for sick leave whenever there were more than five of the Fire Fighting personnel off sick in any one day. This to include only Fire Fighters, Lieutenants and Captains in the Fire Fighting Division. More than five off on sick leave in the Fire Fighting Division in any one day would necessitate putting one or more companies out of service. A survey made for 1961 disclosed that 220-230 call shifts a year would be needed to meet the minimum sick leave requirement. This would cost approximately \$12,000. This request was also denied for lack of funds. It will be necessary for companies to run short

as no provision is made to fill vacancies caused by sick leave. In a few instances where it is necessary to fill the vacancies, such as pilots, mechanics, etc., it will require other companies to run short to provide for these call shifts.

Pg. 180 Why is street repair charged to Fire Property & Equipment Maintenance?

This is an area immediately in front of Engine 8 located on 7134 N Maryland Avenue. The strip between the curb and an old strip of Macadam in the center of the street. This area was never paved and paving is needed to control the weeds. The amount shown on page 180 is only to repair the street immediately in front of the Fire station to allow easier access for the apparatus to return to the Engine House.

#### PUBLIC UTILITIES

WATER BUREAU: (Water Bureau has the prepared answers)

What is the total 1962-63 budget for the Water Bureau, and how does it compare with the budget for 1961-62?

What is the total indebtedness of the Water Bureau?

What construction has been budgeted for 1962-63?

Is the IBM equipment in your office leased or owned?

Is the equipment operated all the time, or is there idle time?

What are the advantages of IBM in your office?

How is the acquisition of land for Interstate Avenue Yard proceeding?

Pg. 229 What food and meals are supplied by the Auditorium?

Coffee and doughnuts for trustees who set up tables and chairs for some functions.

#### PUBLIC WORKS

Pg. 251 What is the reason for some sewer repairs being made by the General Fund instead of sewage disposal fund?

As a result of direct and continuing pressure from the State Sanitary Authority, we have for the past several

years been required to spend most of the available sewage disposal money on projects outlined and suggested by that agency. So, in order to comply most fully with their rulings a policy was adopted whereby sewage disposal funds were used only for new construction or maintenance of those sewers originally constructed with sewage disposal funds. Repairs to sewers constructed prior to river pollution abatement laws are made with General Fund money. Until sewage disposal facilities meet the minimum requirements laid down for "clean rivers", it is felt that sewage disposal funds should still be used in this manner, with the possible exception of emergency repairs or sewer relocation projects that have a direct bearing on this desired goal. When we reach a point where funds may be diverted without detriment to this objective, it may be possible that sewer repairs now charged to the General Fund may be paid for out of the sewage disposal funds resulting from Sewer Users Service Charges.

Pg. 260 Why are tires and tubes budgeted, but no gasoline, oil, and grease?

This item, in the amount of \$30, covers the purchase of bicycle-type tires used on the carts pushed by our few remaining "white wings". Obviously, these carts do not require gasoline and oil, and very little grease.

Pg. 274 Why is it necessary to replace approximately \$5,000 in small tools each year?

Stanton Yard is the central tool supplying agency for all those divisions under the Bureau of Maintenance. There are six of these divisions and they cover street and sewer repair, bridge and structure repair, sidewalk repair, traffic maintenance, and street cleaning. Each of these divisions has a small budgeted allocation for tools in order that they may make small incidental purchases, but the major responsibility for the supply of small tools remains with the Stanton Yard Division and that is where the money appears in the budget. Historical expenditure data over the past five years supports this figure.

Pg. 275 Why does a 23,000 GVW truck with box cost more than  
& 276 21,000 GVW chassis above?

First, it is our feeling that the word "more" in this question should read "less". If this be so, then the explanation is the 21,000 GVW chassis is of a short wheel base design with a tilt-cab which makes it more

expensive than a standard chassis. The 23,000 GVW chassis with box appears in the budget this way because we were instructed to show any additions or shop work that was required to make a purchased vehicle suitable for the division in which it is to be used. The box listed for this budgeted item is already in the Public Works shop and does not have to be purchased, but merely installed. We included the box in the budget in order that funds would be available to cover any incidental shop charges in connection with installation.

Pg. 299 Is any schedule of streets to be repaired and maintenance work to be done prepared?

On page 299 there are two items covering repairs of somewhat similar nature. If the question refers to the sum of \$50,000, this is work done by the Bureau of Parks in maintaining parkways in certain street areas, and these park areas remain constant, with very few exceptions, year after year. If the question refers to the amount of \$30,000, this is work done by the Municipal Paving Plant and yes, a listing is submitted at the beginning of each fiscal year for a careful check by all bureau heads concerned before resurfacing is begun.

Pg. 303 Why is Loomis hired to collect parking meter money with appropriation of \$21,000, when actual for city employees in 1959-60 was \$15,903?

During fiscal 1959-60 collections from parking meters were by City employees under the direction of the Department of Finance. The average number of meters during 1959-60 was 5,532. The expense, however, was charged by departmental bill to the Parking Meter Fund. In October of 1960 the City, upon recommendation of the Department of Finance, entered into a two-year contract with Loomis Armored Car Service for the collection from parking meters at the cost of 25 cents per meter per month. For the first eleven months of fiscal 1961-62, the cost has been \$14,577.50, and therefore should be approximately \$16,000 for the entire fiscal year. This is on the basis of an average of 5,770 meters. A contract has also been awarded by the City Council providing for the installation of approximately 7,000 meters. It is anticipated that these meters will be installed during July and August of 1962. It was therefore estimated that providing the City renews its contract with Loomis Armored Car Service at the same cost of 25 cents per meter per month, a total cost for collection from meters during fiscal 1962-63 would be \$21,000.