# BUDGET

## for the City of Portland, Oregon

## FISCAL YEAR 1971-72

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FINANCIAL SUMMARY
PART I

CITY OF PORTLAND, OREGON -- 1971-72

FINANCIAL SUMMARY
PART I

| BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES | SUMMARY: TOTAL ALL CITY FUNDS | SUMMARY: TOTAL AUTONOMOUS[1] COMMISSION FUNDS (Page A 6) | SUMMARY: TOTAL COUNCIL ADMINISTERED FUNDS (Pages A 1-A 5) | 101 GENERAL FUND | 102 BONDED DEBT INTEREST AND SINKING FUND | 119 STREET LIGHTING FUND | 124 URBAN RENEWAL BOND SINKING FUND |
|---|---|---|---|---|---|---|---|
| APPROVED BUDGET FOR FISCAL YEAR 1970-71 | | | | | | | |
| Total Appropriation Estimates, 1970-71 | 125,849,082 | 17,060,940 | 108,788,142 | 45,543,622[2] | 1,538,937 | 3,007,460 | 580,480 |
| Ending Balance Required For July 1, 1971 | 5,918,448 | | 5,918,448 | | 880,000 | | 2,222,680 |
| Total Requirements | 131,767,530 | 17,060,940 | 114,706,590 | 45,543,622 | 2,418,937 | 3,007,460 | 2,803,160 |
| Less Budget Resources Except Current Taxes | 103,586,060 | 13,575,494 | 90,010,566 | 24,850,122 | 1,216,413 | 1,307,460 | 1,703,160 |
| Taxes Necessary to Meet Requirements | 28,181,470 | 3,485,446 | 24,696,024 | 20,693,500 | 1,202,524 | 1,700,000 | 1,100,000 |
| Add for Discounts, Delinquent Taxes, etc. | 2,471,501 | 315,476 | 2,156,025 | 1,897,549 | 108,476 | 150,000 | |
| Total Taxes to be Levied or Sequestered | 30,652,971 | 3,800,922 | 26,852,049 | 22,591,049 | 1,311,000 | 1,850,000 | 1,100,000 |
| Taxes to be Levied Within 6% Limit | 22,591,049 | | 22,591,049 | 22,591,049(3) | | | |
| Other Taxes Except Sequestered Taxes | 6,961,922 | 3,800,922 | 3,161,000 | | 1,311,000 | 1,850,000 | |
| Estimated Sequestered Taxes (ORS 457.440) | 1,100,000 | | 1,100,000 | | | | 1,100,000(4) |
| PROPOSED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 121,676,863 | 7,715,788 | 113,961,075 | 45,839,380 | 1,206,875 | 3,319,282 | 573,280 |
| Ending Balance Required July 1, 1972 | 8,901,930 | | 8,901,930 | | 850,000 | | 3,110,540 |
| Total Requirements | 130,578,793 | 7,715,788 | 122,863,005 | 45,839,380 | 2,056,875 | 3,319,282 | 3,683,820 |
| Less Budget Resources Except Current Taxes | 100,682,964 | 4,336,416 | 96,346,548 | 23,380,224 | 967,574 | 1,631,282 | 2,403,820 |
| Additional Resources Required | 29,895,829 | 3,379,372 | 26,516,457 | 22,459,156 | 1,089,301 | 1,688,000 | 1,280,000 |
| Amount From Current Taxes | 28,902,893 | 3,379,372 | 25,523,521 | 21,466,220 | 1,089,301 | 1,688,000 | 1,280,000 |
| Add for Discounts, Delinquent Taxes, etc. | 3,204,542 | 396,463 | 2,808,079 | 2,518,380 | 127,699 | 162,000 | |
| Estimated Taxes to be Levied | 32,107,435 | 3,775,835 | 28,331,600 | 23,984,600(3) | 1,217,000 | 1,850,000 | 1,280,000(4) |
| Estimated Taxes Except Sequestered Taxes | 30,827,435 | 3,775,835 | 27,051,600 | 23,984,600(3) | 1,217,000 | 1,850,000 | |
| Estimated Sequestered Taxes (ORS 457.440) | 1,280,000 | | 1,280,000 | | | | 1,280,000(4) |
| Excess of Preliminary Estimate of Requirements Over Available Resources | 992,936 | | 992,936 | 992,936 | -0- | -0- | -0- |
| APPROVED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 141,107,942 | 24,210,928 | 116,897,014 | 47,000,942 | 1,206,875 | 3,323,209 | 573,280 |
| Ending Balance Required For July 1, 1972 | 9,191,930 | -0- | 9,191,930 | -0- | 850,000 | -0- | 3,110,540 |
| Total Requirements | 150,299,872 | 24,210,928 | 126,088,944 | 47,000,942 | 2,056,875 | 3,323,209 | 3,683,820 |
| Less Budget Resources Except Current Taxes | 121,171,979 | 20,831,556 | 100,340,423 | 25,309,722 | 967,574 | 1,635,209 | 2,403,820 |
| Taxes Necessary to Meet Requirements | 29,127,893 | 3,379,372 | 25,748,521 | 21,691,220 | 1,089,301 | 1,688,000 | 1,280,000 |
| Add for Discounts, Delinquent Taxes, etc. | 2,971,629 | 363,028 | 2,608,601 | 2,329,902 | 116,699 | 162,000 | |
| Total Taxes to be Levied or Sequestered | 32,099,522 | 3,742,400 | 28,357,122 | 24,021,122 | 1,206,000 | 1,850,000 | 1,280,000 |
| Taxes to be Levied Within 6% Limit | 24,021,122 | | 24,021,122 | 24,021,122 | | | |
| Other Taxes Except Sequestered Taxes | 6,798,400 | 3,742,400 | 3,056,000 | | 1,206,000 | 1,850,000 | |
| Estimated Sequestered Taxes (ORS 457.440) | 1,280,000 | | 1,280,000 | | | | 1,280,000(4) |

[1] Autonomous Portland Development Commission is not included in the Proposed Budget totals.

[2] This is the 1970-71 General Fund appropriation established July 1, 1970. The amount was increased $346,280 in March 1971 for federal grants after the 1970-71 budget was adopted.

[3] Levy for General Fund is tax base of City within the 6% limitation. It includes both the 6% increase of $1,355,463 and annexation of $74,610 for a total increase of $1,430,073.

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

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PART I

| BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES | 106 PUBLIC RECREATIONAL AREAS FUND | 123 URBAN RENEWAL FUND | 201 WATER FUND | 203 WATER BOND SINKING FUND | 204 WATER CONSTRUCTION FUND | 205 GOLF FACILITIES CONST. FUND | 206 GOLF BOND REDEMPTION FUND |
|---|---|---|---|---|---|---|---|
| APPROVED BUDGET FOR FISCAL YEAR 1970-71 | | | | | | | |
| Total Appropriation Estimates, 1970-71 | 225,142 | 93,100 | 11,108,777 | 1,868,125 | 5,077,680 | 155,300 | 53,150 |
| Ending Balance Required July 1, 1971 | | | | 2,240,875 | | | 116,301 |
| Total Requirements | 225,142 | 93,100 | 11,108,777 | 4,109,000 | 5,077,680 | 155,300 | 169,451 |
| Less Budget Resources Except Current Taxes | 225,142 | 93,100 | 11,108,777 | 4,109,000 | 5,077,680 | 155,300 | 169,451 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Add for Discounts, Delinquent Taxes, etc. | | | | | | | |
| Taxes Levied Outside 6% Limit | | | | | | | |
| PROPOSED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 190,907 | CLOSED | 12,194,308 | 1,844,763 | 7,562,763 | CLOSED | 91,950 |
| Ending Balance Required July 1, 1972 | | | | 2,233,237 | | | 134,871 |
| Total Requirements | 190,907 | | 12,194,308 | 4,078,000 | 7,562,763 | | 226,821 |
| Less Budget Resources Except Current Taxes | 190,907 | DURING | 12,194,308 | 4,078,000 | 7,562,763 | DURING | 226,821 |
| Additional Resources Required | -0- | | -0- | -0- | -0- | | -0- |
| Amount From Current Taxes | | | | | | | |
| Add for Discounts, Delinquent Taxes, etc. | | 1970-71 | | | | 1970-71 | |
| Taxes to be Levied | | | | | | | |
| Excess of Preliminary Estimate of Requirements Over Available Resources | | | | | | | |
| APPROVED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 190,907 | CLOSED | 12,194,308 | 1,894,763 | 7,268,968 | CLOSED | 91,950 |
| Ending Balance Required July 1, 1972 | | | | 2,183,237 | | | 134,871 |
| Total Requirements | 190,907 | | 12,194,308 | 4,078,000 | 7,268,968 | | 226,821 |
| Less Budget Resources Except Current Taxes | 190,907 | DURING | 12,194,308 | 4,078,000 | 7,268,968 | DURING | 226,821 |
| Taxes Necessary to Meet Requirements | -0- | | -0- | -0- | -0- | | -0- |
| Add for Discounts, Delinquent Taxes, etc. | | 1970-71 | | | | 1970-71 | |
| Taxes to be Levied Outside 6% Limit | | | | | | | |





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PART I

| BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES | 207 GOLF FUND | 208 AUDITORIUM MODERNIZATION FUND | 209 AUDITORIUM FUND | 210 SEWAGE DISPOSAL FUND | 211 SEWAGE DISPOSAL DEBT REDEMPTION FUND | 220 PARKING FACILITIES CONSTRUCTION FUND | 221 PARKING FACILITIES BOND REDEMPTION FUND | 222 PARKING FACILITIES FUND |
|---|---|---|---|---|---|---|---|---|
| APPROVED BUDGET FOR FISCAL YEAR 1970-71 | | | | | | | | |
| Total Appropriation Estimates, 1970-71 | 614,227 | 57,800 | 264,092 | 22,730,029 | | 40,000 | 183,175 | 169,000 |
| Ending Balance Required for July 1, 1971 | | | | | | | 363,355 | |
| Total Requirements | 614,227 | 57,800 | 264,092 | 22,730,029 | | 40,000 | 546,530 | 169,000 |
| Less Budget Resources Except Current Taxes | 614,227 | 57,800 | 264,092 | 22,730,029 | | 40,000 | 546,530 | 169,000 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | | -0- | -0- | -0- |
| Add Discounts, Delinquent Taxes, etc. | | | | | | | | |
| Taxes Levied Outside 6% Limit | | | | | | | | |
| PROPOSED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 816,490 | 60,000 | 286,428 | 24,642,334 | 657,600 | 25,000 | 183,175 | 232,665 |
| Ending Balance Required July 1, 1972 | | | | 1,149,678 | 986,800 | | 367,905 | |
| Total Requirements | 816,490 | 60,000 | 286,428 | 25,792,012 | 1,644,400 | 25,000 | 551,080 | 232,665 |
| Less Budget Resources Except Taxes | 816,490 | 60,000 | 286,428 | 25,792,012 | 1,644,400 | 25,000 | 551,080 | 232,665 |
| Additional Resources Required | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Amount from Current Taxes | | | | | | | | |
| Add for Discounts, Delinquent Taxes, etc. | | | | | | | | |
| Taxes to be Levied | | | | | | | | |
| Excess of Preliminary Estimate of Requirements Over Available Resources | | | | | | | | |
| APPROVED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 830,324 | 60,000 | 295,068 | 24,642,334 | 657,600 | 25,000 | 183,175 | 232,931 |
| Ending Balance Required for July 1, 1972 | | | | 1,149,678 | 986,800 | | 367,905 | |
| Total Requirements | 830,324 | 60,000 | 295,068 | 25,792,012 | 1,644,400 | 25,000 | 551,080 | 232,931 |
| Less Budget Resources Except Current Taxes | 830,324 | 60,000 | 295,068 | 25,792,012 | 1,644,400 | 25,000 | 551,080 | 232,931 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Add Discounts, Delinquent Taxes, etc. | | | | | | | | |
| Taxes to be Levied Outside 6% Limit | | | | | | | | |

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PART I

| BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES | 501 ASSESSMENT COLLECTION FUND | 503 MOTOR VEHICLE FUEL FUND | 505 PARKING METER FUND | 508 STATE TAX STREET FUND | 513 MODEL CITIES FUND | 522 PARK DONATIONS FUND | 523 ZOO IMPROVEMENTS FUND |
|---|---|---|---|---|---|---|---|
| APPROVED BUDGET FOR FISCAL YEAR 1970-71 | | | | | | | |
| Total Appropriation Estimates, 1970-71 | 313,300 | 115,000 | 1,776,920 | 6,480,207 | 5,301,635 | 6,500 | 113,625 |
| Ending Balance Required for July 1, 1971 | | 90,000 | | | | | |
| Total Requirements | 313,300 | 205,000 | 1,776,920 | 6,480,207 | 5,301,635 | 6,500 | 113,625 |
| Less Budget Resources Except Current Taxes | 313,300 | 205,000 | 1,776,920 | 6,480,207 | 5,301,635 | 6,500 | 113,625 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Add Discounts, Delinquent Taxes, etc. | | | | | | | |
| Taxes Levied Outside 6% Limit | | | | | | | |
| PROPOSED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 328,910 | 115,000 | 1,973,528 | 6,733,003 | 3,801,090 | 12,293 | 135,492 |
| Ending Balance Required for July 1, 1972 | | 63,500 | | | | | |
| Total Requirements | 328,910 | 178,500 | 1,973,528 | 6,733,003 | 3,801,090 | 12,293 | 135,492 |
| Less Budget Resources Except Taxes | 328,910 | 178,500 | 1,973,528 | 6,733,003 | 3,801,090 | 12,293 | 135,492 |
| Additional Resources Required | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Amount from Current Taxes | | | | | | | |
| Add for Discounts, Delinquent Taxes, etc. | | | | | | | |
| Taxes to be Levied | | | | | | | |
| Excess of Preliminary Estimate of Require-ments Over Available Resources | | | | | | | |
| APPROVED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 328,910 | 115,000 | 2,190,679 | 8,232,391 | 4,331,485 | 12,293 | 144,275 |
| Ending Balance Required for July 1, 1972 | | 63,500 | | 340,000 | | | |
| Total Requirements | 328,910 | 178,500 | 2,190,679 | 8,572,391 | 4,331,485 | 12,293 | 144,275 |
| Less Budget Resources Except Current Taxes | 328,910 | 178,500 | 2,190,679 | 8,572,391 | 4,331,485 | 12,293 | 144,275 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Add Discounts, Delinquent Taxes, etc. | | | | | | | |
| Taxes to be Levied Outside 6% Limit | | | | | | | |





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PART I

FINANCIAL SUMMARY
PART I

| BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES | 525 CAPITAL IMPROVE-MENTS FUND | 526 FIRE APPARATUS FUND | 527 COMMUNICATION SYSTEMS FUND | TRUST FUNDS (DETAIL BY FUND) (PAGES A7 & A8 ) |
|---|---|---|---|---|
| APPROVED BUDGET FOR FISCAL YEAR 1970-71 | | | | |
| Total Appropriation Estimates, 1970-71 | 606,725 | 192,500 | 500,000 | 71,634 |
| Ending Balance Required for July 1, 1971 | | | | 5,237 |
| Total Requirements | 606,725 | 192,500 | 500,000 | 76,871 |
| Less Budget Resources Except Current Taxes | 606,725 | 192,500 | 500,000 | 76,871 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- |
| Add for Discounts, Delinquent Taxes, etc. | | | | |
| Taxes Levied Outside 6% Limit | | | | |
| PROPOSED BUDGET FOR FISCAL YEAR 1971-72 | | | | |
| Total Appropriation Estimates, 1971-72 | 207,725 | 353,500 | 500,000 | 73,334 |
| Ending Balance Required July 1, 1972 | | | | 5,399 |
| Total Requirements | 207,725 | 353,500 | 500,000 | 78,733 |
| Less Budget Resources Except Taxes | 207,725 | 353,500 | 500,000 | 78,733 |
| Additional Resources Required | -0- | -0- | -0- | -0- |
| Amount from Current Taxes | | | | |
| Add for Discounts, Delinquent Taxes, etc. | | | | |
| Taxes to be Levied | | | | |
| Excess of Preliminary Estimate of Require-ments Over Available Resources | | | | |
| APPROVED BUDGET FOR FISCAL YEAR 1971-72 | | | | |
| Total Appropriation Estimates, 1971-72 | 207,725 | 129,500 | 460,000 | 73,122 |
| Ending Balance Required for July 1, 1972 | | | | 5,399 |
| Total Requirements | 207,725 | 129,500 | 460,000 | 78,521 |
| Less Budget Resources Except Current Taxes | 207,725 | 129,500 | 460,000 | 78,521 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- |
| Add for Discounts, Delinquent Taxes, etc. | | | | |
| Taxes to be Levied Outside 6% Limit | | | | |

FINANCIAL SUMMARY
PART I - AUTONOMOUS COMMISSIONS

| BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES | TOTAL AUTONOMOUS COMMISSIONS | FIRE AND POLICE DISABILITY AND RETIREMENT BOARD 112 FIRE & POLICE DIS AND RET FUND | 114 FIRE & POLICE DIS AND RET RESERVE FUND | 214 EXPOSITION RECREATION FUND | PORTLAND DEVELOPMENT COMMISSION URBAN REDEVELOPMENT FUND |
|---|---|---|---|---|---|
| APPROVED BUDGET FOR FISCAL YEAR 1970-71 | | | | | |
| Total Appropriation Estimates, 1970-71 | 17,060,940 | 5,125,251 | 750,000 | 1,377,689 | 9,808,000 |
| Ending Balance Required for July 1, 1971 | | | | | |
| Total Requirements | 17,060,940 | 5,125,251 | 750,000 | 1,377,689 | 9,808,000 |
| Less Budget Resources Except Current Taxes | 13,575,494 | 1,639,805 | 750,000 | 1,377,689 | 9,808,000 |
| Taxes Necessary to Meet Requirements | 3,485,446 | 3,485,446 | -0- | -0- | -0- |
| Add for Discounts, Delinquent Taxes, etc. | 315,476 | 315,476 | | | |
| Taxes Levied Outside 6% Limit | 3,800,922 | 3,800,922 | | | |
| PROPOSED BUDGET FOR FISCAL YEAR 1971-72 | | | | | |
| Total Appropriation Estimates, 1971-72 | 7,715,788 | 5,468,527 | 750,000 | 1,497,261 | NOT REQUIRED FOR THIS PROPOSED BUDGET |
| Ending Balance Required July 1, 1972 | | | | | |
| Total Requirements | 7,715,788 | 5,468,527 | 750,000 | 1,497,261 | |
| Less Budget Resources Except Current Taxes | 4,336,416 | 2,089,155 | 750,000 | 1,497,261 | |
| Additional Resources Required | 3,379,372 | 3,379,372 | -0- | -0- | |
| Amount from Current Taxes | 3,379,372 | 3,379,372 | | | |
| Add for Discounts, Delinquent Taxes, etc. | 396,463 | 396,463 | | | |
| Estimated Taxes to be Levied | 3,775,835 | 3,775,835 | | | |
| Excess of Preliminary Estimate of Requirements Over Available Resources | -0- | -0- | | | |
| APPROVED BUDGET FOR FISCAL YEAR 1971-72 | | | | | |
| Total Appropriation Estimates, 1971-72 | 24,210,928 | 5,468,527 | 750,000 | 1,497,401 | 16,495,000 |
| Ending Balance Required for July 1, 1972 | | | | | |
| Total Requirements | 24,210,928 | 5,468,527 | 750,000 | 1,497,401 | 16,495,000 |
| Less Budget Resources Except Current Taxes | 20,831,556 | 2,089,155 | 750,000 | 1,497,401 | 16,495,000 |
| Taxes Necessary to Meet Requirements | 3,379,372 | 3,379,372 | -0- | -0- | -0- |
| Add for Discounts, Delinquent Taxes, etc. | 363,028 | 363,028 | | | |
| Taxes to be Levied Outside 6% Limit | 3,742,400 | 3,742,400 | | | |





FINANCIAL SUMMARY
PART I

FINANCIAL SUMMARY
PART I

| BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES | DEPT. OF FINANCE & ADMIN. 610 LANA BEACH MEMORIAL TRUST | 616 CIVIC EMERGENCY TRUST | 657 OFFICER FRIENDLY TRUST | DEPT. OF PUBLIC AFFAIRS 602 SECOND OREGON MONUMENT TRUST | 603 LOYAL B. STEARNS MEMORIAL TRUST | 608 SCOTT STATUE MEMORIAL TRUST | 609 MACLEAY PARK GATE TRUST | 611 ANIMALS FOR ZOO TRUST |
|---|---|---|---|---|---|---|---|---|
| APPROVED BUDGET FOR FISCAL YEAR 1970-71 | | | | | | | | |
| Total Appropriation Estimates, 1970-71 | 140 | 32,125 | 2,000 | 1,649 | 725 | 8,237 | 1,860 | 1,065 |
| Ending Balance Required for July 1, 1971 | 1,000 | | | 1,137 | | | | |
| Total Requirements | 1,140 | 32,125 | 2,000 | 2,786 | 725 | 8,237 | 1,860 | 1,065 |
| Less Budget Resources Except Current Taxes | 1,140 | 32,125 | 2,000 | 2,786 | 725 | 8,237 | 1,860 | 1,065 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Add Discounts, Delinquent Taxes, etc. | | | | | | | | |
| Taxes Levied | | | | | | | | |
| PROPOSED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 170 | 29,175 | 1,500 | 1,660 | 775 | 8,650 | 2,060 | 3,500 |
| Ending Balance Required July 1, 1972 | 1,000 | | | 1,137 | | | | |
| Total Requirements | 1,170 | 29,175 | 1,500 | 2,797 | 775 | 8,650 | 2,060 | 3,500 |
| Less Budget Resources Except Taxes | 1,170 | 29,175 | 1,500 | 2,797 | 775 | 8,650 | 2,060 | 3,500 |
| Additional Resources Required | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Amount from Current Taxes | | | | | | | | |
| Add for Discounts, Delinquent Taxes, etc. | | | | | | | | |
| Taxes to be Levied | | | | | | | | |
| Excess of Preliminary Estimate of Requirements Over Available Resources | | | | | | | | |
| APPROVED BUDGET FOR FISCAL YEAR 1971-72 | | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 170 | 29,175 | 1,500 | 1,660 | 775 | 8,650 | 2,060 | 3,500 |
| Ending Balance Required for July 1, 1972 | 1,000 | | | 1,137 | | | | |
| Total Requirements | 1,170 | 29,175 | 1,500 | 2,797 | 775 | 8,650 | 2,060 | 3,500 |
| Less Budget Resources Except Current Taxes | 1,170 | 29,175 | 1,500 | 2,797 | 775 | 8,650 | 2,060 | 3,500 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Add Discounts, Delinquent Taxes, etc. | | | | | | | | |
| Taxes to be Levied Outside 6% Limit | | | | | | | | |

FINANCIAL SUMMARY
PART I

BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES

| | DEPT. OF PUBLIC AFFAIRS - Cont. | | | | | | | NON-DEPT. | |
|---|---|---|---|---|---|---|---|---|---|
| | 620 DRAKE PROPERTY TRUST | 655 OAKS PIONEER PARK MUSEUM TRUST | 664 PORTLAND SHIPBLDG PROPERTY TRUST | 665 RECREATION TRUST | 670 ROSE TEST GARDEN TRUST | 690 WILLAMETTE OAKS PARK PROPERTY TRUST | 695 ZOO HOSPITALIZATION & RESEARCH TRUST | 605 PORTLAND POSTERITY TRUST | 630 HEALTH PROTECTION TRUST |
| **APPROVED BUDGET FOR FISCAL YEAR 1970-71** | | | | | | | | | |
| Total Appropriation Estimates, 1970-71 | 10,676 | 3,431 | 2,275 | 208 | 741 | 3,275 | 2,077 | 3,100 | 1,150 |
| Ending Balance Required for July 1, 1971 | | | | | | | | | |
| Total Requirements | 10,676 | 3,431 | 2,275 | 208 | 741 | 3,275 | 2,077 | 3,100 | 1,150 |
| Less Budget Resources Except Current Taxes | 10,676 | 3,431 | 2,275 | 208 | 741 | 3,275 | 2,077 | 3,100 | 1,150 |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Add Discounts, Delinquent Taxes, etc. | | | | | | | | | |
| Taxes Levied | | | | | | | | | |
| **PROPOSED BUDGET FOR FISCAL YEAR 1971-72** | | | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 15,052 | 3,530 | 4,100 | 212 | 1,007 | 1,943 | | 3,262 | |
| Ending Balance Required for July 1, 1972 | | | | | | | CLOSED | | CLOSED |
| Total Requirements | 15,052 | 3,530 | 4,100 | 212 | 1,007 | 1,943 | | 3,262 | |
| Less Budget Resources Except Taxes | 15,052 | 3,530 | 4,100 | 212 | 1,007 | 1,943 | | 3,262 | |
| Additional Resources Required | -0- | -0- | -0- | -0- | -0- | -0- | DURING | -0- | DURING |
| Amount from Current Taxes | | | | | | | | | |
| Add for Discounts, Delinquent Taxes, etc. | | | | | | | | | |
| Taxes to be Levied | | | | | | | 1970-71 | | 1970-71 |
| Excess of Preliminary Estimate of Requirements Over Available Resources | | | | | | | | | |
| **APPROVED BUDGET FOR FISCAL YEAR 1971-72** | | | | | | | | | |
| Total Appropriation Estimates, 1971-72 | 15,052 | 3,530 | 4,100 | CLOSED | 1,007 | 1,943 | CLOSED | 3,262 | CLOSED |
| Ending Balance Required for July 1, 1972 | | | | | | | | | |
| Total Requirements | 15,052 | 3,530 | 4,100 | | 1,007 | 1,943 | | 3,262 | |
| Less Budget Resources Except Current Taxes | 15,052 | 3,530 | 4,100 | DURING | 1,007 | 1,943 | DURING | 3,262 | DURING |
| Taxes Necessary to Meet Requirements | -0- | -0- | -0- | | -0- | -0- | | -0- | |
| Add Discounts, Delinquent Taxes, etc. | | | | 1970-71 | | | 1970-71 | | 1970-71 |
| Taxes to be Levied Outside 6% Limit | | | | | | | | | |





CITY OF PORTLAND, OREGON --- 1971-72
STATEMENT OF MATURITIES AND INTEREST

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

| | ISSUE AND AMOUNT | DATE OF ISSUE | WHEN DUE Maturities as Listed Interest Semi-annually | INTEREST RATE | AMOUNT OUTSTANDING July 1, 1971 | MATURITIES DURING 1971-72 | INTEREST FOR 1971-72 |
|---|---|---|---|---|---|---|---|
| A. | **GENERAL BONDED DEBT** - Budgeted in Function No. 5200 | | | | | | |
| | Exposition-Recreation $8,000,000 | April 1, 1955 | 4/1/72-4/1/74 | 2% | $ 1,335,000 | $ 445,000 | $ 26,700 |
| | | | 4/1/75 | 1/8% | 445,000 | | 556 |
| | | | Totals for Issue | | $ 1,780,000 | | $ 27,256 |
| | Auditorium Modernization $3,925,000 | May 1, 1965 | 5/1/72-5/1/74 | 2.80% | 1,050,000 | 350,000 | 29,400 |
| | | | 5/1/75-5/1/77 | 2.90% | 1,050,000 | | 30,450 |
| | | | Totals for Issue | | $ 2,100,000 | | $ 59,850 |
| | Multnomah Stadium $2,500,000 | March 1, 1967 | 3/1/72-3/1/75 | 3.00% | 1,000,000 | 250,000 | 30,000 |
| | | | 3/1/76-3/1/79 | 3.10% | 1,000,000 | | 31,000 |
| | | | Totals for Issue | | $ 2,000,000 | | $ 61,000 |
| | Tualatin Hills Sanitary District | January 1, 1953 | 1/1/72-1/1/77 | 3.75% | 22,000 | 3,000 | 769 |
| | | | Total for Issue | | $ 22,000 | | $ 769 |
| | Estimated Share of Bonded Debt Assumed From Annexations | | | | | 7,000 | 3,000 |
| | Totals For General Bonded Debt (Excluding Dock Bonds) | | | | $ 5,902,000 | $ 1,055,000 | $ 151,875 |
| B. | **TAX ALLOCATION BONDS** - Budgeted in Function No. 5665 | | | | | | |
| | Urban Renewal and Redevelopment, Series A., $5,000,000 | Nov. 1, 1966 | 1/1/72-1/1/74 | 6% | $ 1,210,000 | $ 385,000 | $ 72,600 |
| | | | 1/1/75-1/1/79 | 4.80% | 2,410,000 | | 115,680 |
| | Total For Tax Allocation Bonds | | | | $ 3,620,000 | $ 385,000 | $188,280 |
| | This issue of Urban Renewal Bonds is revenue bonds payable only from taxes allocated therefor pursuant to ORS 457.410-457.450 | | | | | | |
| C. | **GOLF REVENUE BONDS** - Budgeted in Function No. 6060 | | | | | | |
| | Golf Facilities $1,000,000 | Oct. 1, 1967 | 10/1/71-10/1/77 | 6% | $ 315,000 | $ 40,000 | $ 17,700 |
| | | | 10/1/78-10/1/87 | 5% | 685,000 | | 34,250 |
| | Total for Golf Revenue Bonds | | | | $ 1,000,000 | 40,000 | 51,950 |
| D. | **PARKING FACILITY REVENUE BONDS** - Budgeted in Function No. 6393 | | | | | | |
| | Parking Facility $3,200,000 | February 1, 1969 | 2/1/74-2/1/84 | 6% | $ 750,000 | | $ 45,000 |
| | | | 2/1/85-2/1/89 | 5.5% | 535,000 | | 29,425 |
| | | | 2/1/90-2/1/92 | 5.6% | 405,000 | | 22,680 |
| | | | 2/1/93-2/1/99 | 5.7% | 1,510,000 | | 86,070 |
| | Total For Parking Facility Revenue Bonds | | | | $ 3,200,000 | | $ 183,175 |

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

| ISSUE AND AMOUNT | DATE OF ISSUE | WHEN DUE Maturities as Listed Interest Semi-annually | INTEREST RATE | AMOUNT OUTSTANDING July 1, 1971 | MATURITIES DURING 1971-72 | INTEREST FOR 1971-72 |
|---|---|---|---|---|---|---|
| E. WATER BONDS - Budgeted in Function No. 5800 | | | | | | |
| Cond. #4 & Distribution System | August 1, 1952 | 8/1/71-8/1/72 | 2% | $ 100,000 | $ 50,000 | $ 1,500 |
| Cond. #4 & Distribution System | December 15, 1952 | 12/15/71-12/15/72 | 2% | 70,000 | 20,000 | 1,200 |
| Cond. #4 & Distribution System | March 1, 1953 | 3/1/72-3/1/73 | 2.25% | 200,000 | 100,000 | 4,500 |
| Cond. #4 & Vermont Hills Tank & Distribution System | August 1, 1953 | 8/1/71-8/1/73 | 2-5/8% | 250,000 | 100,000 | 5,250 |
| Vermont Hills Tank & Distr. Sys. | January 1, 1954 | 1/1/72-1/1/74 | 2% | 225,000 | 75,000 | 4,500 |
| 36" S.E. Supply & Distribution System | December 1, 1954 | 12/1/71 | 1-3/4% | 50,000 | 50,000 | 438 |
| | | 12/1/72-12/1/76 | 2% | 250,000 | | 5,000 |
| 36" S.E. Supply & Distr. Sys. | December 1, 1956 | 12/1/71-12/1/78 | 2-3/4% | 800,000 | 100,000 | 20,625 |
| Headworks Bldg. & Distr. Sys. | September 1, 1957 | 9/1/71-9/1/73 | 3% | 300,000 | 100,000 | 7,500 |
| | | 9/1/74-9/1/77 | 3-1/8% | 400,000 | | 12,500 |
| | | 9/1/78-9/1/79 | 3-1/4% | 200,000 | | 6,500 |
| Bull Run Dam #2, North Fork Dam 2 Reservoirs & Distr. Sys. | September 1, 1958 | 9/1/72-9/1/74 | 2-3/4% | 600,000 | | 16,500 |
| | | 9/1/75-9/1/78 | 2-7/8% | 780,000 | | 22,425 |
| Bull Run Dam #2, 2 Reservoirs & Distribution System | August 1, 1959 | 8/1/71-8/1/73 | 3-1/2% | 445,000 | 150,000 | 12,950 |
| | | 8/1/74-8/1/75 | 3-5/8% | 300,000 | | 10,875 |
| | | 8/1/76-8/1/81 | 3-3/4% | 900,000 | | 33,750 |
| Bull Run Dam #2, 2 Pump Stations & Distribution System | July 1, 1960 | 7/1/71-7/1/80 | 3-1/4% | 1,000,000 | 100,000 | 30,875 |
| | | 7/1/81-7/1/82 | 3-3/8% | 200,000 | | 6,750 |
| Bull Run Dam #2, S.W. Supply, 2 Reservoirs, Pump Station & Distribution System | December 1, 1961 | 12/1/71 | 2-3/4% | 150,000 | 150,000 | 2,063 |
| | | 12/1/72-12/1/77 | 3% | 895,000 | | 26,850 |
| | | 12/1/78-12/1/82 | 3-1/8% | 620,000 | | 19,375 |
| | | 12/1/83 | 1/8% | 150,000 | | 187 |
| Total Water Bonds Issued by City of Portland | | | | $ 8,885,000 | $ 995,000 | $ 252,113 |
| Share of Bonded Debt Assumed from Annexation | | | | | 45,000 | 15,000 |
| 1971-72 Bond Sale | | | | | | 159,220 |
| Accounts Payable - Annexations Anticipated | | | | | 400,000 | 28,280 |
| Total Estimated Requirements | | | | | 1,440,000 | 454,613 |





FINANCIAL SUMMARY - PARTS II - V

PART II
SUMMARY OF AUTHORIZED INDEBTEDNESS

| BONDS IN THIS BUDGET | BONDS OUTSTANDING JULY 1, 1969 | JULY 1, 1970 | JULY 1, 1971 | BONDS AUTHORIZED BUT NOT ISSUED JULY 1, 1970 | JULY 1, 1971 |
|---|---|---|---|---|---|
| A. GENERAL BONDS - TAX OBLIGATION | $ 8,570,000 | $ 7,250,000 | $ 5,902,000 | $ | $ |
| B. URBAN RENEWAL BONDS - SPECIAL TAX OBLIGATION | 4,340,000 | 3,990,000 | 3,620,000 | 1,010,000 | 1,380,000 |
| C. GOLF BONDS - USER OBLIGATION | 1,000,000 | 1,000,000 | 1,000,000 | | |
| D. WATER BONDS - USER OBLIGATION | 11,063,000 | 10,012,000 | 8,885,000 | | |
| E. PARKING FACILITY REVENUE BONDS | 3,200,000 | 3,200,000 | 3,200,000 | | |
| TOTAL IN THIS BUDGET | 28,173,000 | 25,452,000 | 22,607,000 | 1,010,000 | 1,380,000 |
| OTHER BONDS OF CITY | | | | | |
| ASSESSMENT COLLECTION BONDS - TAX OBLIGATION | | | | 1,500,000 | 1,500,000 |
| LOCAL IMPROVEMENT BONDS - BENEFITED PROPERTY OBLIGATION | 1,839,879 | 2,354,140 | 3,035,736 | | |
| TOTAL OTHER BONDS | 1,839,879 | 2,354,140 | 3,035,736 | 1,500,000 | 1,500,000 |
| TOTAL CITY BONDED DEBT | 30,012,879 | 27,806,140 | 25,642,736 | 2,510,000 | 2,880,000 |

PART III PETTY CASH ACCOUNTS

| | |
|---|---|
| GENERAL FUND | $ 23,435 |
| GOLF FUND | 390 |
| PARKING METER FUND | 155 |
| AUDITORIUM FUND | 900 |
| SEWAGE DISPOSAL FUND | 400 |
| WATER FUND | 2,200 |
| PARKING FACILITIES FUND | 100 |
| | $ 27,580 |

PART IV 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 CHANGING CONSTANTLY.

PART V

APPROVED BY BUDGET COMMITTEE ON JUNE 16, 1971.

CHAIRMAN OF BUDGET COMMITTEE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 28,601,409 | 33,016,381 | 34,330,027 | | 34,067,304 | .100 | PERSONAL SERVICE | | 34,144,568 |
| 6,799,856 | 6,751,922 | 7,655,988 | | 8,696,835 | .200 | OPERATION AND MAINTENANCE | | 8,404,252 |
| 521,872 | 467,674 | 382,312 | | 901,347 | .720 | EQUIPMENT | | 867,051 |
| 335,833 | 130,433 | 126,227 | | 358,894 | .760 | IMPROVEMENTS | | 137,171 |
| 66,127 | 38,275 | 32,768 | | 180,000 | .780 | LAND | | 27,500 |
| 637,150 | 55,000 | 93,300 | | 335,000 | .790 | TRANSFERS TO OTHER FUNDS | | 83,400 |
| | | 2,923,000 | | 1,300,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 3,337,000 |
| 36,962,247 | 40,459,685 | 45,543,622 | | 45,839,380 | | TOTAL REQUIREMENTS | | 47,000,942 |
| | | | | | | SUMMARY OF EXPENDITURES BY DEPT | | |
| 266,268 | 292,546 | 313,689 | | 357,580 | | DEPT OF FINANCE & ADMINISTRATION | | |
| | | | | | 0100 | OFFICE OF MAYOR | | 345,553 |
| 2,717 | 14,982 | 22,500 | | 76,792 | 0115 | BUREAU OF MANAGEMENT SERVICES | | 93,559 |
| 8,611,953 | 9,992,429 | 10,818,500 | | 11,998,065 | 0125 | MANPOWER PLANNING-CAMPS | | 76,812 |
| | 18,181 | 215,507 | | 280,246 | 0150 | YOUTH OPPORTUNITY PROGRAM | | |
| 350,314 | 386,617 | 327,436 | | 387,068 | 0300 | BUREAU OF POLICE | | 11,922,156 |
| 191,010 | 215,171 | 188,114 | | 258,804 | 0641 | BUREAU OF CENTRAL SERVICES | | 261,332 |
| 24,154 | | | | | 1001 | BUREAU OF REVENUE & TREASURY | | 384,251 |
| 226,039 | 249,836 | 272,505 | | | 1100 | BUREAU OF PURCHASES AND STORES | | 258,181 |
| | | | | | 1300 | MODEL CITIES ADM-HISTORICAL | | |
| | | | | | 1500 | BUR OF PROPERTY CONTROL-HISTORICAL | | |
| 9,672,455 | 11,169,762 | 12,158,251 | | 13,358,555 | | TOTAL REQUIREMENTS FOR DEPARTMENT | | 13,341,844 |
| 54,972 | 78,810 | 78,784 | | 85,199 | | DEPT OF PUBLIC AFFAIRS | | |
| 682,284 | 890,686 | 825,790 | | 951,560 | 0700 | OFFICE OF COMMR OF PUBLIC AFFAIRS | | 85,219 |
| 5,275,281 | 5,267,998 | 5,348,451 | | 5,971,103 | 1201 | SHOPS | | 994,377 |
| 268,967 | 352,697 | 442,554 | | 479,282 | 1800 | BUREAU OF PARKS | | 5,492,484 |
| 528,010 | 645,486 | | | | 3501 | CITY PLANNING COMMISSION | | 455,408 |
| | | | | | 3750 | DATA PROCESSING DIVISION-HISTORICAL | | |
| 6,809,514 | 7,235,677 | 6,695,619 | | 7,487,144 | | TOTAL REQUIREMENTS FOR DEPARTMENT | | 7,027,488 |
| 263,658 | 289,791 | 310,060 | | 324,163 | | DEPT OF PUBLIC SAFETY | | |
| 110,092 | 138,200 | 139,426 | | 169,550 | 0396 | BUREAU OF NUISANCE ABATEMENT | | 321,689 |
| 21,418 | 32,174 | 48,935 | | 54,966 | 0400 | OFFICE OF PROBATION AND PAROLE | | 169,626 |
| 533,034 | 669,546 | 727,169 | | 1,145,583 | 0450 | METROPOLITAN HUMAN RELATIONS COMM | | 53,806 |
| 325,130 | 381,133 | 452,077 | | 492,312 | 0501 | MUNICIPAL COURT | | 1,118,774 |
| 46,767 | 50,786 | 51,673 | | 59,295 | 0600 | OFFICE OF CITY ATTORNEY | | 502,429 |
| 252,322 | 267,014 | 320,824 | | 354,746 | 1600 | OFFICE OF COMMR OF PUBLIC SAFETY | | 61,775 |
| 54,365 | 83,817 | 90,083 | | 109,702 | 1700 | BUREAU OF BUILDING MAINTENANCE | | 300,884 |
| | | | | | 1750 | BUREAU OF ARCHITECTURAL PLANNING | | 102,436 |
| 1,606,786 | 1,912,461 | 2,140,247 | | 2,710,317 | | TOTAL REQUIREMENTS FOR DEPARTMENT | | 2,631,419 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | DEPT OF PUBLIC UTILITIES | | |
| 249,501 | 245,432 | 226,292 | | 282,245 | 0201 | COMMUNICATIONS & ELECTRONICS | | 268,095 |
| 7,661,169 | 8,654,538 | 8,397,948 | | 9,804,557 | 0800 | BUREAU OF FIRE | | 9,428,951 |
| 65,745 | 72,067 | 71,803 | | 77,756 | 2300 | OFFICE OF COMMR OF PUBLIC UTILITIES | | 77,772 |
| 877,166 | 1,079,192 | 1,147,959 | | 1,415,555 | 2800 | BUREAU OF BUILDINGS | | 1,384,472 |
| 8,853,581 | 10,051,229 | 9,844,002 | | 11,580,113 | | TOTAL REQUIREMENTS FOR DEPARTMENT | | 11,159,290 |
| | | | | | | DEPT OF PUBLIC WORKS | | |
| 316,203 | 519,846 | 596,346 | | 1,009,601 | 2401 | BUREAU OF SEWAGE & REFUSE DISPOSAL | | 1,009,300 |
| 152,795 | 132,748 | 172,774 | | 220,376 | 2701 | COMMR OF PUBLIC WORKS | | 239,686 |
| 238,479 | 278,709 | 319,460 | | | 2900 | BUREAU OF CONSTRUCTION-HISTORICAL | | |
| 1,239,187 | 1,359,959 | 1,312,133 | | 928,642 | 2950 | BUR OF STREET & STRUCT ENGINEERING | | 929,992 |
| 4,659,073 | 4,982,989 | 5,934,879 | | 1,837,600 | 3000 | BUREAU OF MAINTENANCE | | 1,863,536 |
| | | | | 113,918 | 3305 | OFFICE OF CITY ENGINEER | | 113,788 |
| 263,035 | 304,756 | 281,801 | | 1,084,967 | 3310 | BUREAU OF CITY ENGINEER SERVICES | | 1,084,088 |
| 6,868,772 | 7,579,007 | 8,617,393 | | 5,195,104 | | TOTAL REQUIREMENTS FOR DEPARTMENT | | 5,240,390 |
| | | | | | | NON-DEPARTMENTAL | | |
| 142,319 | 158,688 | 168,711 | | 180,538 | 3600 | CIVIL SERVICE BOARD | | 182,120 |
| 499,978 | 587,154 | 584,012 | | 692,179 | 3700 | OFFICE OF CITY AUDITOR | | 692,554 |
| 2,508,842 | 1,765,707 | 5,335,387 | | 4,635,430 | 3800 | SPECIAL APPROPRIATIONS | | 6,725,837 |
| 3,151,139 | 2,511,549 | 6,088,110 | | 5,508,147 | | TOTAL REQUIREMENTS FOR DEPARTMENT | | 7,600,511 |
| 36,962,247 | 40,459,685 | 45,543,622 | | 45,839,380 | | TOTAL REQUIREMENTS OF GENERAL FUND | | 47,000,942 |

REVENUE OF GENERAL FUND
SUMMARY AND DETAIL

CITY OF PORTLAND, OREGON -- 1971-72

FUND 101 GENERAL

REVENUE OF GENERAL FUND
SUMMARY AND DETAIL

| HISTORICAL DATA 1968-69 ACTUAL | HISTORICAL DATA 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | ACCT | | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | GENERAL REVENUE EXCEPT CURRENT TAXES | | |
| 1,104,935 | 1,223,471 | 1,277,000 | | 1,470,000 | | DELINQUENT TAXES & INTEREST | | 1,575,000 |
| 10,717,686 | 12,036,751 | 12,005,150 | | 12,477,522 | | OTHER SOURCES OUTSIDE CITY GOVT. | | 12,674,470 |
| 123,400 | 146,957 | 128,400 | | 128,400 | | OTHER CITY FUNDS - TRANSFERS | | 756,860 |
| 1,471,559 | 1,574,657 | 1,158,730 | | 875,000 | | BALANCE FROM FORMER PERIOD | | 868,203 |
| 13,517,580 | 14,981,836 | 14,569,280 | | 14,950,922 | | TOTAL GENERAL REVENUE EXCEPT CURRENT TAXES | | 15,874,533 |
| | | | | | | SPECIFIC REVENUE | | |
| 2,844,669 | 3,115,803 | 4,249,821 | | 5,805,205 | | SOURCES OUTSIDE CITY GOVT. | | 5,816,534 |
| 3,759,006 | 4,619,336 | 6,031,021 | | 2,624,115 | | OTHER CITY FUND - REIMBURSEMENTS | | 3,618,655 |
| 6,603,675 | 7,735,139 | 10,280,842 | | 8,429,320 | | TOTAL SPECIFIC REVENUE | | 9,435,189 |
| 20,121,255 | 22,716,975 | 24,850,122 | | 23,380,242 | | TOTAL REVENUE EXCEPT CURRENT TAXES | | 25,309,722 |
| 18,376,798 | 19,233,715 | 20,693,500 | | 21,466,220 | | GENERAL REVENUE CURRENT TAXES | | 21,691,220 |
| 38,498,053 | 41,950,690 | 45,543,622 | | 44,846,462 | | TOTAL REVENUE | | 47,000,942 |

NARRATIVE:

GENERAL FUND REVENUES ARE SUMMARIZED ABOVE. THE DETAILED ACCOUNTS ARE DERIVED ON THE PAGES WHICH FOLLOW AS EITHER "GENERAL REVENUE" OR "SPECIFIC REVENUE". SPECIFIC REVENUE INCLUDES SERVICE CHARGES, PERMITS, GRANTS, ETC. EARNED BY AND SUPPORTING THE OPERATION OF SPECIFIC BUREAUS OR DIVISIONS. GENERAL REVENUE IS ALL OTHER REVENUE. IT IS CONSIDERED TO SUPPORT ALL UNITS OF THE GENERAL FUND. EXAMPLES ARE PROPERTY TAXES, BUSINESS LICENSES, COURT FINE AND FORFEITS, AND STATE CIGARETTE TAX ALLOCATIONS.





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | | GENERAL REVENUE | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | |
| 18,376,798 | 19,233,715 | 20,693,500 | | 21,466,220 | 301 | CURRENT TAXES | | 21,691,220 |
| 1,204,935 | 1,223,471 | 1,277,000 | | 1,470,000 | 302 | DELINQUENT TAXES AND INTEREST | | 1,575,000 |
| 9,007 | 8,862 | 9,000 | | 8,100 | 307 | PAYMENTS IN LIEU OF TAXES | | 8,100 |
| 1,940 | 40 | 2,000 | | 2,000 | 325 | TAXICAB STAND PERMITS | | 2,000 |
| 10,095 | 10,010 | 10,000 | | 10,000 | 331 | ALCOHOL BEVERAGE APPLICATIONS | | 11,000 |
| 41,916 | 39,397 | 40,000 | | 30,000 | 332 | AMUSEMENT LICENSES | | 30,000 |
| 303,362 | 354,177 | 335,000 | | 365,000 | 3331 | SANITATION LICENSES | | 407,000 |
| 208,422 | 250,775 | 240,000 | | 30,000 | 3332 | REFUSE COLLECTORS LICENSES | | 30,000 |
| 272,887 | 270,479 | 300,000 | | 265,000 | 334 | MANUFACTURING LICENSES | | 285,000 |
| 1,337,045 | 1,593,471 | 1,500,000 | | 1,700,000 | 335 | MERCHANDISING LICENSES | | 1,700,000 |
| 60,735 | 87,583 | 65,000 | | 75,000 | 336 | POLICE AND PROTECTIVE LICENSES | | 75,000 |
| 686,716 | 752,574 | 700,000 | | 750,000 | 337 | PROFESSIONAL & OCCUPATIONAL LICENSES | | 783,000 |
| 2,659,748 | 2,858,336 | 2,915,000 | | 3,277,000 | 338 | PUBLIC UTIL LICENSES & FRANCHSE FEES | | 3,277,000 |
| 26,504 | 26,367 | 25,000 | | 28,000 | 339 | GROSS REVENUE LICENSES | | 28,000 |
| 2,765 | 2,835 | 2,500 | | 3,000 | 350 | SPECIAL PERMITS | | 3,000 |
| 5,611 | 2,622 | 3,000 | | 8,000 | 361 | CIRCUIT COURT FINES | | 8,000 |
| 1,806,087 | 1,832,234 | 1,850,000 | | 2,000,000 | 362 | MUNICIPAL COURT FINES AND FORFEITS | | 2,100,000 |
| 1,270 | 3,435 | 1,000 | | 2,000 | 371 | DEPOSIT FORFEITS | | 2,000 |
| 2,990 | 5,554 | 4,000 | | 8,000 | 373 | POLICE EVIDENCE | | 8,000 |
| 1,436,368 | 2,154,892 | 2,470,000 | | 2,396,000 | 376 | STATE LIQUOR FUND SHARE | | 2,396,000 |
| 1,024,999 | 953,943 | 935,000 | | 953,000 | 377 | STATE CIGARETTE TAX SHARE | | 953,000 |
| 757 | 1,013 | 1,000 | | 1,500 | 381 | INTEREST ON OPEN LIENS | | 1,500 |
| 5,923 | 5,340 | 16,500 | | 9,500 | 383 | INTEREST ON NOTES AND CONTRACTS | | 9,500 |
| 40,097 | 39,355 | 32,500 | | 20,000 | 384 | INTEREST ON BANK BALANCES | | 20,000 |
| 243,905 | 325,115 | 170,000 | | 80,000 | 385 | INTEREST ON INVESTMENTS | | 80,000 |
| 7,687 | 8,059 | 8,000 | | 8,000 | 388 | DISCOUNTS ON STOCK PURCHASES | | 8,000 |
| 417 | 4,260 | 1,000 | | 2,000 | 389 | STOCK ADJUSTMENT OVERAGES | | 2,000 |
| 32,955 | 17,118 | 12,750 | | 13,850 | 3911 | RENTS-GENERAL | | 13,850 |
| | | | | 22,000 | 3928 | TELEPHONE COMMISSIONS | | 22,000 |
| 944 | 4,473 | 2,000 | | 2,000 | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | 2,000 |
| | 8,108 | | | | 4005 | FED GRANT-COMMUNITY RENEWAL PROJECT | | |
| | 30,724 | 78,000 | | 105,745 | 4021 | FEDERAL GRANT-BEAUTIFICATION | | 105,745 |
| | | | | 33,527 | 4028 | FEDERAL GRANT-TRANSIT STUDY | | |
| | 22,436 | | | | 4052 | FEDERAL GRANT-MODEL CITIES ADMIN | | |
| | 820 | | | | 4063 | FED GR-PUBLIC WORKS TRAING (OEO/MSC) | | |
| | | | | | 4067 | FEDERAL GRANT-NEW CAREERS MSC | | 9,475 |
| | 12,700 | | | | 4095 | STATE GRANT-ALCOHOLIC TESTING | | |
| | 1,050 | | | 500 | 421 | CANDIDATES FILING FEES | | 500 |
| 390 | 20 | 300 | | 100 | 422 | CIRCUIT AND DISTRICT COURT COSTS | | 100 |
| 1,614 | 2,034 | 1,800 | | 2,500 | 427 | STREET VACATION CHARGES | | 27,500 |
| 213,152 | 44,455 | 38,500 | | 22,000 | 429 | ALL OTHER GOVERNMENT CHARGES | | 22,000 |
| 525 | 490 | 500 | | 500 | 4591 | ALL OTHER SANITATION CHARGES | | 500 |
| 20,870 | 14,203 | 6,000 | | 2,000 | 491 | ABANDONED AUTOMOBILES SALES | | 2,000 |
| 3,398 | 2,111 | 4,000 | | 2,000 | 493 | JUNK AND WASTE SALES | | 2,000 |
| 1,872 | 1,860 | 1,800 | | 2,500 | 4941 | MATERIAL & SUPPLIES SALES-NONSTOCK | | 2,500 |
| | 5,379 | 6,500 | | 5,000 | 495 | CODE SALES | | 5,000 |
| 24,169 | 17,434 | 20,000 | | 15,000 | 499 | MISCELLANEOUS SALES | | 15,000 |
| 42,489 | 50,563 | 34,500 | | 20,000 | 501 | EQUIPMENT SALES | | 20,000 |
| 11,127 | 27,519 | 27,500 | | 25,700 | 505 | REAL PROPERTY SALES | | 25,700 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | | GENERAL REVENUE - CONTINUED | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 672 | 2,514 | 1,000 | | 1,000 | 5111 | DAMAGE TO PROPERTY-GENERAL | | 1,000 |
| | 25,000 | 5,000 | | 5,000 | 515 | LOAN PAYMENTS FROM OTHER FUNDS | | 5,000 |
| | | | | | 516 | INTERFUND TRANSF-MAINT BUR CLOSING | | 275,000 |
| | | | | | 5181 | AUDITORIUM FUND TRANSFERS | | 8,600 |
| | | | | | 5182 | FIRE & POLICE DISAB & RET FUND TFRS | | 1,400 |
| | | | | | 5183 | STREET LIGHTING FUND TRANSFERS | | 2,300 |
| 12,900 | 11,400 | 12,900 | | | 520 | PARKING FACILITIES FUND TRANSFERS | | 1,000 |
| 100,000 | 100,000 | 100,000 | | 12,900 | 526 | PARKING METER FUND TRANSFERS | | 44,800 |
| 10,500 | 10,500 | 10,500 | | 100,000 | 528 | WATER FUND TRANSFERS | | 341,560 |
| | 57 | | | 10,500 | 529 | SEWAGE DISPOSAL FUND TRANSFERS | | 77,200 |
| 7,935 | 9,454 | 6,500 | | | 533 | SEWER FUND TRANSFERS | | |
| 56,529 | 66,539 | 20,000 | | 10,000 | 541 | REFUNDS FROM CITY EMPLOYES | | 10,000 |
| 94,558 | 90,102 | 100,000 | | 35,000 | 542 | ALL OTHER REFUNDS | | 35,000 |
| 6,696 | 13,606 | 7,500 | | 93,000 | 543 | STATE GASOLINE TAX REFUNDS | | 93,000 |
| 1,471,599 | 1,574,657 | 1,158,730 | | 32,000 | 544 | WORKMENS COMPENSATION DIVIDENDS | | 32,000 |
| 498 | 223 | 500 | | 875,000 | 551 | BALANCE FROM FORMER PERIODS | | 868,203 |
| | 88 | | | 500 | 555 | OVERAGES | | 500 |
| | | | | | 557 | BALANCES FROM TERRITORIES ANNEXED | | |
| 31,894,378 | 34,215,551 | 35,262,780 | | 36,417,142 | | TOTAL GENERAL REVENUE | | 37,565,753 |
| | | | | | | SPECIFIC REVENUE | | |
| 7,017 | 6,938 | 7,100 | | | 341 | SIGN PERMITS | | 7,200 |
| 444,369 | 453,620 | 474,593 | | 7,200 | 342 | BUILDING PERMITS | | 551,000 |
| 166,758 | 185,528 | 180,000 | | 472,000 | 343 | DOG LICENSES | | 190,000 |
| 141,667 | 140,877 | 153,000 | | 180,000 | 344 | ELECTRICAL PERMITS | | 220,000 |
| 24,861 | 22,689 | 23,957 | | 157,000 | 345 | HEATING PERMITS | | 45,400 |
| 76,113 | 81,604 | 85,000 | | 25,400 | 347 | PLUMBING PERMITS | | 88,000 |
| 10,733 | 11,897 | 12,000 | | 86,000 | 348 | STREET OPENING PERMITS | | 6,000 |
| 14,838 | 12,897 | 25,000 | | 6,000 | 349 | SIDEWALK PERMITS | | 15,000 |
| 10,127 | 9,819 | 10,000 | | 15,000 | 352 | FIRE MARSHAL PERMITS | | 10,500 |
| 16,672 | 29,708 | 54,950 | | 9,500 | 3912 | RENTS-STADIUM | | 45,750 |
| 2,635 | 15,078 | 13,000 | | 45,750 | 3914 | RENTS-DELTA PARK | | |
| 2,791 | 1,609 | 2,500 | | | 3921 | CONCESSIONS-GENERAL | | 2,500 |
| 58,908 | 53,407 | 60,000 | | 2,500 | 3922 | CONCESSIONS-ZOO | | |
| 3,596 | 4,827 | 5,000 | | 60,000 | 3923 | CONCESSIONS-DELTA PARK | | 8,000 |
| 29,085 | 31,668 | 57,000 | | 5,000 | 3924 | CONCESSIONS-STADIUM | | 30,000 |
| | | | | 30,000 | 3925 | CONCESSIONS-HOYT PARKING | | 60,000 |
| 160,000 | 160,000 | 190,000 | | | 3932 | ADMISSIONS-ZOO | | |
| 17,238 | 23,179 | 20,000 | | 195,000 | 3933 | ADMISSIONS-PITTOCK MANSION | | 25,000 |
| 1,742 | 250 | 1,000 | | 20,000 | 3934 | ADMISSIONS-PARK PRODUCTIONS | | 4,500 |
| 18,071 | 29,574 | 55,000 | | 6,000 | 3952 | REIMBURSEMENTS FROM TENANTS-STADIUM | | 40,000 |
| | | 30,000 | | 40,000 | 4003 | FEDERAL GRANT-RELOCATION PAYMENTS | | 5,000 |
| 7,500 | 7,500 | | | | 4009 | FEDERAL GRANT-PITTOCK MANSION PURCH | | |
| 256,750 | 195,609 | 318,561 | | | 4015 | FED GRANT-NEIGHBORHOOD YOUTH CORPS | | 301,066 |
| 17,288 | 17,040 | | | 309,919 | 4016 | FED GRANT-COMMUNITY ACTION PROJ-REC | | |
| | 8,067 | 39,582 | | | 4025 | FED GRANT-MODEL CITIES PLANNING PDC | | 19,659 |
| | | 48,067 | | 19,651 | 4026 | FEDERAL GRANT-S E UPLIFT PLANNING | | |
| | 16,000 | 22,500 | | | 4029 | FED GRANT-YOUTH OPPORTUNITY PROGRAM | | |
| | | | | 76,792 | 4041 | FED GRANT-MANPOWER PLANNING-CAMPS | | 76,812 |
| | | | | 280,747 | 4042 | FED GRANT-POLICE COMM RELATIONS PROJ | | 232,282 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | | SPECIFIC REVENUE - CONTINUED | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 282,088 | 4046 | FED GRANT-MANPOWER PROJECT IMPACT | | 282,116 |
| | | | | 371,102 | 4047 | FED GRANT-MUNICIPAL COURT DUIL CASES | | 274,883 |
| | | | | 108,144 | 4049 | FED GRANT-POLICE DUIL PROJECT(STATE) | | 108,144 |
| | | | | 78,000 | 4061 | FED GRT-PROB & PAROLE VCL CASE(CRAG) | | 86,000 |
| 93,865 | 107,374 | 98,638 | | | 4062 | FEDERAL GRANT-CEP (OEO/MSC) | | |
| | | | | 138,563 | 4065 | FED GRANT-REGIONAL NARCOTICS UNIT | | 166,153 |
| | | | | 60,000 | 4066 | FED GRT-LANDFILL EXPANSION STUDY | | 60,000 |
| 6,898 | | | | | 4096 | STATE GRANT-RIOT CONTROL | | |
| | | 24,467 | | 27,483 | 4201 | METRO HUMAN RELATIONS-MULT CO | | 26,903 |
| 1,707 | 704 | 1,000 | | | 423 | LABORATORY TESTS AND PRINTS | | |
| 35,900 | 35,169 | 33,000 | | 36,300 | 425 | NUISANCE ABATEMENTS | | 36,300 |
| 660 | 15,137 | 5,000 | | 4,000 | 4281 | PLANNING CHARGES | | 4,000 |
| 27,765 | 20,375 | 20,000 | | 20,000 | 4282 | ZONING FEES | | 25,000 |
| 401,283 | 355,957 | 417,000 | | 450,000 | 430 | FIRE DISTRICTS | | 450,000 |
| 6,531 | 5,996 | 7,000 | | 10,000 | 4311 | PUBLIC WORKS INSPECTIONS | | 10,000 |
| | | 3,750 | | | 4312 | BUILDING BUREAU INSPECTIONS | | |
| | | 28,000 | | 26,500 | 4313 | HOUSING DIVISION INSPECTIONS | | 98,500 |
| 40,679 | 58,418 | 61,118 | | 59,326 | 4321 | POLICE CHARGES - SERVICES DIVISION | | 83,326 |
| 8,903 | 4,992 | 10,400 | | 12,700 | 4322 | POLICE CHARGES - UNIFORM DIVISION | | 12,700 |
| 12,519 | 16,079 | 15,000 | | | 433 | POUND FEES | | |
| 555 | 564 | 600 | | 600 | 434 | FIRE INVESTIGATION CHARGES | | 600 |
| | | 76,900 | | 91,670 | 4351 | DUPLICATING SERVICE - MULTNOMAH CO | | 96,070 |
| | | 15,100 | | 17,700 | 4352 | DISTRIBUTION SERVICE - MULTNOMAH CO | | 19,800 |
| 57,919 | 31,925 | | | | 436 | TOWING AND STORAGE CHARGES | | |
| 13,788 | 12,261 | | | | 437 | DATA PROCESSING CHARGES | | |
| 7,500 | 500 | | | | 438 | CITY ATTORNEY CHARGES | | |
| 3,918 | 2,502 | 2,800 | | 4,000 | 440 | SHOP CHARGES | | 4,000 |
| 402 | 1,314 | 2,000 | | | 441 | BRIDGE AND STRUCTURAL REPAIR CHARGES | | |
| 3,262 | 19,779 | 15,000 | | | 4421 | STREET REPAIR | | |
| 191,317 | 190,974 | 336,120 | | | 4422 | ASPHALTIC PAVING | | |
| 74,872 | 256,166 | 210,000 | | | 443 | ENGINEERING FEES | | |
| | | | | 90,000 | 4431 | ENGINEERING FEES-SIDEWALK & STREET | | 90,000 |
| 154,131 | 207,297 | 220,000 | | | 444 | SIDEWALK REPAIR CHARGES | | |
| 475 | 604 | 5,000 | | | 445 | TRAFFIC SIGNAL CHARGES | | |
| 2,517 | 907 | 1,000 | | | 446 | STREET CLEANING CHARGES | | |
| 160 | 173 | | | | 447 | OTHER MAINTENANCE BUREAU CHARGES | | |
| 32,082 | 42,788 | 36,000 | | | 451 | SEWER REPAIRS AND TESTING MANHOLES | | |
| | | 62,000 | | 858,600 | 4531 | WASTE DISPOSAL CHARGES LICENSEES | | 858,600 |
| 79,684 | 111,847 | 70,000 | | 90,700 | 4532 | WASTE DISPOSAL CHARGES OTHER | | 90,700 |
| | | | | | 461 | ARCHITECTURAL PLANNING CHARGES | | 5,000 |
| 7,138 | | | | 8,000 | 4791 | SWIM CHARGES SCHOOL DISTRICT NO 1 | | 8,000 |
| | 219 | 500 | | | 4792 | SWIM FITNESS PROGRAMS | | |
| 218 | 45 | | | | 480 | BOXING | | |
| 3,418 | 4,069 | 3,000 | | 5,500 | 482 | COSTUMING | | 5,500 |
| 4,134 | 4,262 | 3,500 | | 5,000 | 483 | CRAFTS | | 5,000 |
| 6,930 | 8,120 | 7,500 | | 9,500 | 484 | RECREATION FITNESS PROGRAMS | | 9,500 |
| 13,828 | 15,505 | 13,000 | | 21,000 | 485 | REGISTRATIONS-WORKSHOPS | | 21,000 |
| 6,400 | 2,399 | 5,000 | | 3,000 | 4861 | ALL OTHER PARK CHARGES | | 3,000 |
| 945 | 933 | 850 | | 850 | 4862 | PITTOCK MANSION MISC CHARGES | | 850 |
| 2,139 | 2,078 | 2,500 | | 3,300 | 487 | SKATE RENTAL | | 3,300 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 1,014 | 1,013 | 1,000 | | 1,200 |
| 2,106 | 1,635 | 2,000 | | 2,000 |
| 425 | 365 | 350 | | |
| 2,616 | 87 | 2,000 | | 2,450 |
| 778 | 2,411 | | | 2,000 |
| 5,106 | 5,185 | 4,418 | | 5,000 |
| 22,719 | 22,786 | 20,000 | | 3,770 |
| 1,175 | 4,125 | 3,000 | | 23,700 |
| 10,712 | 14,174 | 10,900 | | 3,000 |
| 4,117 | 6,753 | 5,000 | | 14,000 |
| 700 | 452 | 600 | | 4,000 |
| | | | | 1,000 |
| | | 500,000 | | |
| 1,868 | 4,052 | 4,500 | | 800,000 |
| | 4,618 | | | |
| 29,703 | 14,077 | | | |
| 6,170 | 20,466 | | | |
| 434 | | 6,899 | | 7,300 |
| 25,209 | 28,993 | 30,600 | | |
| | 13,571 | 21,450 | | 35,370 |
| 73,270 | 74,841 | 42,321 | | 32,725 |
| 23,790 | 94,303 | 35,500 | | 55,155 |
| 71,927 | 116,651 | 115,000 | | |
| | | 6,216 | | 115,000 |
| 377,188 | 313,779 | 516,428 | | 18,450 |
| 9,845 | 6,020 | 9,277 | | 89,615 |
| 4,785 | 2,566 | 3,819 | | 10,560 |
| | 1,035 | | | 2,525 |
| 285,281 | 563,115 | 1,570,004 | | 900 |
| 16,370 | | | | 674,355 |
| 2,634,134 | 3,050,919 | 3,409,806 | | |
| 7,039 | 9,532 | 6,163 | | 1,426,035 |
| 111,935 | 203,041 | 153,038 | | 6,950 |
| 79,986 | 97,757 | 100,000 | | 141,075 |
| | | | | 8,100 |
| 6,603,603 | 7,735,139 | 10,280,842 | | 8,429,320 |
| 38,497,981 | 41,950,690 | 45,543,622 | | 44,846,462 |

| OBJECT | SPECIFIC REVENUE - CONTINUED | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| 488 | WASHINGTON PARK FESTIVAL | | 1,200 |
| 489 | ALL OTHER RECREATION CHARGES | | 2,000 |
| 490 | REGISTRATIONS-ASSOCIATION MEMBERS | | 28,800 |
| 4945 | GARAGE STOCK SALES | | 2,450 |
| 4946 | PARK STOCK SALES | | 2,000 |
| 4947 | PUBLIC WORKS STOCK SALES | | 5,000 |
| 4948 | STATIONERY STOCK SALES | | 3,770 |
| 4949 | STORES STOCK SALES | | 23,700 |
| 503 | ZOOLOGICAL SPECIMENS SALES | | |
| 5112 | DAMAGE TO PROPERTY-SHOPS | | 14,000 |
| 5113 | DAMAGE TO PROPERTY-EQUIPMENT POOL | | 4,000 |
| 5114 | DAMAGE TO PROPERTY-PARKS | | 1,000 |
| 527 | STATE TAX STREET FUND TRANSFERS | | 635,300 |
| 550 | REIMBURSEMENT REVENUES | | 800,000 |
| 570 | ASSESSMENT COLLECTION FUND REIMBURSE | | |
| 572 | COMMUNICATION SYSTEMS FUND REIMB | | |
| 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 574 | EXPOSITION AND RECREATION FUND REIMB | | 7,300 |
| 576 | FIRE APPARATUS FUND REIMBURSEMENTS | | |
| 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 36,570 |
| 579 | MODEL CITIES FUND REIMBURSEMENTS | | 42,975 |
| 581 | GOLF FUND REIMBURSEMENTS | | 56,585 |
| 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 583 | MOTOR VEHICLE FUEL FUND REIMB | | 115,000 |
| 585 | PARKING FACILITIES FUND REIMB | | 20,865 |
| 586 | PARKING METER FUND REIMBURSEMENTS | | 93,920 |
| 587 | AUDITORIUM FUND REIMBURSEMENTS | | 10,135 |
| 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | 2,980 |
| 589 | OFFICER FRIENDLY FUND REIMB | | 900 |
| 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 777,720 |
| 592 | STADIUM FUND REIMBURSEMENTS | | |
| 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 1,614,725 |
| 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 7,355 |
| 595 | WATER FUND REIMBURSEMENTS | | 183,225 |
| 596 | WATER CONSTRUCTION FUND REIMB | | 13,100 |
| | TOTAL SPECIFIC REVENUE | | 9,435,189 |
| | TOTAL REVENUE | | 47,000,942 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 235,739 | 267,554 | 281,174 | | 321,055 | .100 | PERSONAL SERVICE | | 309,028 |
| 24,623 | 23,933 | 31,525 | | 36,525 | .200 | OPERATION AND MAINTENANCE | | 36,525 |
| 5,906 | 1,059 | 990 | | | .720 | EQUIPMENT | | |
| 266,268 | 292,546 | 313,689 | | 357,580 | | TOTAL REQUIREMENTS | | 345,553 |
| | | | | | | SOURCE OF REVENUE | | |
| | 3,596 | 7,250 | | 7,600 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 7,600 |
| 266,268 | 288,950 | 306,439 | | 349,980 | 999 | GENERAL REVENUE OF FUND | | 337,953 |
| 266,268 | 292,546 | 313,689 | | 357,580 | | TOTAL REVENUE | | 345,553 |

NARRATIVE:

THE MAYOR IS CHARGED WITH THE RESPONSIBILITY OF PROVIDING LEADERSHIP AND SUPERVISION TO THE GENERAL AFFAIRS OF THE CITY, INCLUDING RECOMMENDING THE ANNUAL BUDGET TO THE CITY COUNCIL. HE ASSIGNS DEPARTMENTS AND BUREAUS TO THE ELECTED COMMISSIONERS AND HIMSELF AND PRESIDES OVER ALL CITY COUNCIL MEETINGS.

IN LIGHT OF THE EXTREMELY LIMITED FINANCIAL RESOURCES OF THE CITY, NO PROGRAM INCREASES OR EQUIPMENT ARE REQUESTED IN THIS BUDGET.

0100 FUNCTION
OFFICE OF MAYOR
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

OFFICE OF MAYOR

FUNCTION 0100

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .110 | SALARIES AND WAGES | | 270,875 |
| 217,813 | 238,439 | 247,505 | | | .111 | FULL TIME POSITIONS | 268,645 | |
| 214,162 * | 237,418 * | 244,059 * | 277,873 | | .112 | PART TIME POSITIONS | 2,030 | |
| 545 * | 625 * | 2,746 * | 3,350 | | .113 | OVERTIME | 200 | |
| 3,106 * | 396 * | 700 * | 200 | | | | | |
| 9,598 | 14,947 | 16,155 | | 18,353 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 17,744 |
| 7,478 | 7,694 | 8,087 | | 8,908 | .123 | SOCIAL SECURITY | | 8,488 |
| 1,614 | 2,498 | 3,218 | | 3,659 | .125 | WORKMENS COMPENSATION | | 3,521 |
| 2,557 | 3,976 | 7,484 | | 8,712 | .127 | EMPLOYEES INSURANCE | | 8,400 |
| 3,321- | | 1,275- | | | .150 | EXPENSE CREDITS | | |
| 235,739 | 267,554 | 281,174 | | 321,055 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 309,028 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 958.40 | 1 | 1044.80 | 1 | 1044.80 | 1 | 1107.20 | 28,898 | 10 | B | | A100 X MAYOR | | 1 | 1107.20 | 28,898 |
| 1 | 612.00 | 1 | 668.80 | 1 | 668.80 | 1 | 710.40 | 18,541 | 20 | B | | 0822BX EXECUTIVE ASST 2 | | 1 | 710.40 | 18,541 |
| 1 | 576.80 | 1 | 630.40 | 1 | 630.40 | 1 | 668.80 | 17,456 | 30 | B | | 0822 X EXECUTIVE ASST 1 | | 1 | 668.80 | 17,456 |
| 1 | 528.00 | 1 | 576.80 | 1 | 576.80 | 1 | 612.00 | 15,973 | 40 | B | | 0821 X COMMISSIONERS ASST | | 1 | 612.00 | 15,973 |
| 1 | 349.60 | 1 | 381.60 | 1 | 381.60 | 1 | 543.20 | 14,178 | 50 | B | | 0230GX ADMIN SEC-MAYOR | | 1 | 543.20 | 14,178 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 329.60 | 8,603 | 60 | B | | 0230 X ADMIN SECRETARY | | 1 | 329.60 | 8,603 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 302.40 | 7,893 | 70 | B | | 0221 X SR STENO CLERK | | 1 | 302.40 | 7,893 |
| 1 | 236.00 | 1 | 254.40 | 1 | 236.00 | 1 | 284.00 | 7,412 | 80 | B | | 0221 X SR STENO CLERK | 1 FROM STENO | 2 | 284.00 | 14,825 |
| | | 1 | 188.80 | 1 | 196.00 | 1 | 244.00 | 6,368 | 83 | B | | 0220 X STENOGRAPHER CLERK | TO SR STENO | DISALLOWED | | |
| 1 | 167.20 | | | | | | | | 88 | B | | 0210 TYPIST CLERK | | | | |
| 1 | 236.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 95 | B | | 0114 X CLERK 3 | | 1 | 331.20 | 8,644 |
| 1 | 273.60 | 1 | 301.60 | | | | | | 1010 | B | | COMMUNITY RELATIONS REP | | | | |
| 1 | 381.60 | | | | | | | | 1020 | B | | PUBLIC INFORMATION REP | | | | |
| 1 | 254.40 | 1 | 254.40 | 1 | 273.60 | 1 | 321.60 | 8,394 | 1030 | B | | 0221 X SR STENO CLERK | | | | |
| 1 | 649.60 | 1 | 710.40 | 1 | 710.40 | 1 | 753.60 | 19,669 | 1039 | B | | 0532 X BUDGET OFFICER | | 1 | 321.60 | 8,394 |
| 1 | 404.80 | 1 | 455.20 | 1 | 455.20 | 1 | 483.20 | 12,612 | 1040 | B | | 0530DX SR BUDGET ANALYST | | 1 | 753.60 | 19,669 |
| 1 | 320.80 | 1 | 349.60 | 1 | 393.60 | 1 | 393.60 | 10,273 | 1050 | B | | 0530 X BUDGET ANALYST | | 1 | 483.20 | 12,612 |
| 1 | 196.00 | 1 | 228.00 | | | | | | 1060 | B | | 0220 STENOGRAPHER CLERK | TO 115 | DISALLOWED | | |
| 1 | 594.40 | 1 | 649.60 | 1 | 649.60 | 1 | 689.60 | 17,999 | 1065 | B | | 0630 X EMPLOYEE REL OFFICER | | | | |
| | | 1 | 349.60 | 1 | 349.60 | 1 | 483.20 | 12,612 | 1070 | B | | 0629 X ASST PERS OFFICER | | 1 | 689.60 | 17,999 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 1080 | B | | 0114 X CLERK 3 | | 1 | 483.20 | 12,612 |
| 1 | 211.20 | 1 | 228.00 | 1 | 228.00 | 1 | 276.00 | 7,204 | 1090 | B | | 0220 X STENOGRAPHER CLERK | | 1 | 331.20 | 8,644 |
| 1 | 320.80 | 1 | 393.60 | 1 | 416.80 | 1 | 442.40 | 11,547 | | | | 0620 X SAFETY OFFICER | | 1 | 276.00 | 7,204 |
| | | | | | | | | | | | | | | 1 | 442.40 | 11,547 |



0100 FUNCTION OFFICE OF MAYOR

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 0100

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 404.80 | 1 | 442.40 | 1 | 442.40 | 1 | 483.20 | 12,612 | 1100 | B | 3210 X | REAL ESTATE AGENT | | 1 | 483.20 | 12,612 |
| | | 1 | 512.80 | 1 | 576.80 | 1 | 612.00 | 15,973 | 1120 | B | 0887 X | MODEL CITIES COORD | | 1 | 612.00 | 15,973 |
| | | | | 1 | 236.00 | 1 | 244.00 | 6,368 | 1125 | B | 0221 X | SR STENO CLERK | REIMB M/CITY | 1 | 244.00 | 6,368 |
| | 1,250- | | 1,250- | | 6,000- | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | | |
| 22 | | 23 | | 22 | | 22 | | 277,873 | TOTAL .111 FULL TIME POSITIONS | | | | | 21 | | 268,645 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| 1 | 636 | 1 | 546 | 1 | 546 | 1 | 236.80 | 710 | 7010 | B | A 0221 | SR STENO CLERK | 3 P/P | 1 | 236.80 | 710 |
| | | 1 | 2,200 | 1 | 2,200 | 1 | 3.00 | 2,640 | 7020 | H | A | 440 HRS INTERN | | 1 | 3.00 | 1,320 |
| | | 1 | 4,961 | | | | | | 7030 | B | A | PUBLIC INFORMATION REP | | | | |
| 1 | | 3 | | 2 | | 2 | | 3,350 | TOTAL .112 PART TIME POSITIONS | | | | | 2 | | 2,030 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | 500 | | 1,000 | | 700 | | 200 | 200 | 8010 | F | A B105 | OVERTIME | | | | 200 |
| | | | | | | | | 200 | TOTAL .113 OVERTIME | | | | | | | 200 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | | |
| | 3,321- | | | | 1,275- | | | | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | |

0100 FUNCTION
OFFICE OF MAYOR
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

OFFICE OF MAYOR — FUNCTION 0100

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 1,234 | 2,228 | 1,400 | | 1,400 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,400 |
| 464 | 418 | 550 | | 500 | .225 | FOOD AND MEALS | | 500 |
| 590 | 735 | 350 | | 325 | .235 | GAS, OIL AND GREASE | | 325 |
| | 11 | | | 25 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 25 |
| 4,695 | 4,545 | 4,650 | | 4,890 | .250 | OFFICE SUPPLIES | | 4,890 |
| | | 1,850 * | 2,600 | | | A GENERAL | 2,600 | |
| | | 2,800 * | 2,290 | | | B DIRECTORIES | 2,290 | |
| | 24 | 50 | | | | | | |
| 54 | 9 | 150 | | 50 | .255 | TIRES AND TUBES | | 50 |
| | | 50 * | 50 | 50 | .295 | OTHER COMMODITIES | | 50 |
| | | 100 * | | | | A GENERAL | 50 | |
| 926 | 596 | 300 | | | | B MAPS WITH QTR SECTION & ZONING | | |
| 2,152 | 4,297 | 2,250 | | 600 | .315 | MILEAGE - PRIVATE AUTOS | | 600 |
| | 50 | | | 4,000 | .320 | EQUIPMENT HIRE - OUTSIDE | | 4,000 |
| 4,089 | 4,629 | 4,200 | | 200 | .325 | RENT AND STORAGE | | 200 |
| 6 | 33 | | | 4,700 | .355 | TELEPHONE AND TELEGRAPH | | 4,700 |
| 7,475 | 3,221 | 1,500 | | 10 | .370 | POSTAGE | | 10 |
| 464 | 528 | 13,050 | | 2,500 | .375 | PRINTING, BINDING AND STATIONERY | | 2,500 |
| | | 50 * | 50 | 14,050 | .399 | OTHER SERVICES | | 14,050 |
| | | 10,000 * | 12,000 | | | A GENERAL | 50 | |
| | | 3,000 * | 2,000 | | | B LABOR RELATIONS | 12,000 | |
| 435 | 433 | 500 | | | | C SYSTEMS ANALYSIS | 2,000 | |
| 521 | 627 | 850 | | 500 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 500 |
| 1,507 | 1,549 | 1,700 | | 1,100 | .605 | CONTRIBUTIONS AND AWARDS | | 1,100 |
| 11 | | 25 | | 1,600 | .620 | DUES AND MEMBERSHIPS | | 1,600 |
| | | | | 25 | .690 | OTHER CHARGES | | 25 |
| 24,623 | 23,933 | 31,525 | | 36,525 | TOTAL .200 OPERATION AND MAINTENANCE | | | 36,525 |
| | | | | | .720 | EQUIPMENT | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| 5,906 | 1,059 | 990 | | | | TOTAL .720 EQUIPMENT | | | | |



0115 FUNCTION
BUREAU OF MANAGEMENT SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

BUREAU OF MANAGEMENT SERVICES — FUNCTION 0115

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | | .100 | PERSONAL SERVICE | | 89,749 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | 1,075 |
| | | | | | .720 | EQUIPMENT | | 2,735 |
| | | | | | | TOTAL REQUIREMENTS | | 93,559 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | 999 | GENERAL REVENUE OF FUND | | 93,559 |
| | | | | | | TOTAL REVENUE | | 93,559 |

NARRATIVE:

THIS NEW BUREAU WILL HAVE TWO AREAS OF RESPONSIBILITY: (1) TO OVERSEE THE PREPARATION AND ADMINISTRATION OF THE BUDGET AND (2) TO CONTINUOUSLY STUDY THE EFFECTIVENESS AND EFFICIENCY WITH WHICH CITY SERVICES ARE DELIVERED. IN THE FIRST YEARS, CONSIDERABLE MAN-HOURS WILL BE DEVOTED TO STAFFING THE CITIZENS MANAGEMENT TASK FORCE IN ADDITION TO PERFORMING ITS OWN SYSTEM ANALYZES ON A PRIORITY BASIS.

EXPERIENCE OF OTHER ORGANIZATIONS, PRIVATE AND PUBLIC, INDICATES THAT THIS BUREAU, OPERATING ON A CONTINUING BASIS UNDER THE LEADERSHIP OF THE MAYOR AND WITH POWER TO ANALYZE ALL AREAS OF CITY GOVERNMENT, WILL ENABLE THE SAVINGS OF MONIES MANY TIMES THE LESS THAN 1/10 OF ONE PERCENT OF THE CITY BUDGET WHICH ITS COSTS REPRESENTS.

0115 FUNCTION
BUREAU OF MANAGEMENT SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0115
BUREAU OF MANAGEMENT SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| | | | | |

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |

## .100 SUMMARY OF PERSONAL SERVICES

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .110 | SALARIES AND WAGES | | 78,744 |
| .111 | FULL TIME POSITIONS | 77,424 | |
| .112 | PART TIME POSITIONS | 1,320 | |
| .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,110 |
| .123 | SOCIAL SECURITY | | 2,471 |
| .125 | WORKMENS COMPENSATION | | 1,024 |
| .127 | EMPLOYEES INSURANCE | | 2,400 |
| TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 89,749 |

## .100 DETAIL OF PERSONAL SERVICES

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|
| | | | .111 FULL TIME POSITIONS | | | |
| 10 | B | | MGT SERVICES DIRECTOR | 1 | 776.00 | 20,254 |
| 20 | B | | SR MGT ANALYST | 1 | 528.00 | 13,781 |
| 30 | B | 0827 | X MANAGEMENT ANALYST | 2 | 472.00 | 24,638 |
| 40 | B | 0827 | X MANAGEMENT ANALYST | 1 | 442.40 | 11,547 |
| 50 | B | 0221 | X SR STENO CLERK | 1 | 276.00 | 7,204 |
| TOTAL .111 FULL TIME POSITIONS | | | | 6 | | 77,424 |
| | | | .112 PART TIME POSITIONS | | | |
| 7010 | H | A | 440 HRS INTERN | 1 | 3.00 | 1,320 |
| TOTAL .112 PART TIME POSITIONS | | | | 1 | | 1,320 |



0115 FUNCTION
BUREAU OF MANAGEMENT SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0115
BUREAU OF MANAGEMENT SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| | | | | |

## .200 OPERATION AND MAINTENANCE

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .235 | GAS, OIL AND GREASE | | 100 |
| .250 | OFFICE SUPPLIES | | 250 |
| .355 | TELEPHONE AND TELEGRAPH | | 150 |
| .375 | PRINTING, BINDING AND STATIONERY | | 350 |
| .399 | OTHER SERVICES | | 150 |
| .690 | OTHER CHARGES | | 75 |
| TOTAL .200 OPERATION AND MAINTENANCE | | | 1,075 |

## .720 EQUIPMENT

| LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| 1 | NEW | CALCULATOR | 2 | 600.00 | 1,200 |
| 2 | NEW | TYPEWRITER, ELECTRIC | 1 | 485.00 | 485 |
| 3 | NEW | DESK | 3 | 115.00 | 345 |
| 4 | NEW | DESK,TYPEWRITER | 1 | 140.00 | 140 |
| 5 | NEW | CHAIR, REVOLVING ARM | 3 | 90.00 | 270 |
| 6 | NEW | CHAIR, STENO | 1 | 60.00 | 60 |
| 7 | NEW | FILE CABINET, 4 DRAWER | 1 | 85.00 | 85 |
| 8 | | MISCELLANEOUS EQUIPMENT | | 150.00 | 150 |
| TOTAL .720 EQUIPMENT | | | | | 2,735 |

0125 FUNCTION
MANPOWER PLANNING-CAMPS
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0125
MANPOWER PLANNING-CAMPS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 66,222 | .100 | PERSONAL SERVICE | | 66,242 |
| | | | | 7,570 | .200 | OPERATION AND MAINTENANCE | | 7,570 |
| | | | | 3,000 | .720 | EQUIPMENT | | 3,000 |
| | | | | 76,792 | | TOTAL REQUIREMENTS | | 76,812 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 76,792 | 4041 | FED GRANT-MANPOWER PLANNING-CAMPS | | 76,812 |
| | | | | 76,792 | | TOTAL REVENUE | | 76,812 |

NARRATIVE:

THE CITY OF PORTLAND RECEIVED A GRANT FROM THE U.S. DEPT OF LABOR IN AUGUST, 1970, FOR 100% OF THE COST OF A MANPOWER PLANNING PROGRAM UNDER THE OFFICE OF THE MAYOR. THE PURPOSE OF THE GRANT IS TO PROVIDE INFORMATION AND RESOURCES FOR A COOPERATIVE AREA MANPOWER DEVELOPMENT SYSTEM (CAMPS). THIS CAMPS PROGRAM RECEIVED INITIAL FUNDING OF $42,479 TO COVER OPERATIONS THROUGH JULY 31, 1971. ESTIMATES FOR FISCAL YEAR 1971-72 REPRESENT A CONTINUATION OF THE PROGRAM. HOWEVER, THE FEDERAL GOVERNMENT IS PRESENTLY DEVELOPING A REVISED PROGRAM.



0125 FUNCTION
MANPOWER PLANNING-CAMPS
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0125
MANPOWER PLANNING-CAMPS

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 57,760 | .110 | SALARIES AND WAGES | | 57,760 |
| | | | 55,310 | | .111 | FULL TIME POSITIONS | 55,310 | |
| | | | 2,450 | | .112 | PART TIME POSITIONS | 2,450 | |
| | | | | 3,650 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 3,650 |
| | | | | 2,081 | .123 | SOCIAL SECURITY | | 2,081 |
| | | | | 751 | .125 | WORKMENS COMPENSATION | | 751 |
| | | | | 1,980 | .127 | EMPLOYEES INSURANCE | | 2,000 |
| | | | | 66,222 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 66,242 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | | | | | 1 | 611.20 | 15,952 | 10 | B | 0886 X | MANPOWER COORD | 1 | 611.20 | 15,952 |
| | | | | | | 1 | 416.80 | 10,878 | 20 | B | 0885 X | ASST MANPOWER COORD | 1 | 416.80 | 10,878 |
| | | | | | | 1 | 244.00 | 6,368 | 30 | B | 0220 M | STENOGRAPHER CLERK | 1 | 244.00 | 6,368 |
| | | | | | | 1 | 349.60 | 9,125 | 40 | B | | RESEARCH ANALYST NEW REQUEST | 1 | 349.60 | 9,125 |
| | | | | | | 1 | 497.60 | 12,987 | 80 | B | 0884 X | YOUTH COORDINATOR TFR FM 150 | 1 | 497.60 | 12,987 |
| | | | | | | 5 | | 55,310 | TOTAL .111 FULL TIME POSITIONS | | | | 5 | | 55,310 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | | | | 1 | 2.50 | 2,450 | 7010 | H | A | 980 HRS RESEARCH INTERN NEW REQ | 1 | 2.50 | 2,450 |
| | | | | | | 1 | | 2,450 | TOTAL .112 PART TIME POSITIONS | | | | 1 | | 2,450 |

0125 FUNCTION
MANPOWER PLANNING-CAMPS
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0125
MANPOWER PLANNING-CAMPS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| | | | | 430 | .250 | OFFICE SUPPLIES | | 430 |
| | | | | 500 | .310 | TRAVEL AND TRANSPORTATION | | 500 |
| | | | | 660 | .315 | MILEAGE - PRIVATE AUTOS | | 660 |
| | | | | 4,500 | .325 | RENT AND STORAGE | | 4,500 |
| | | | | 350 | .355 | TELEPHONE AND TELEGRAPH | | 350 |
| | | | | 180 | .370 | POSTAGE | | 180 |
| | | | | 750 | .375 | PRINTING, BINDING AND STATIONERY | | 750 |
| | | | | 200 | .399 | OTHER SERVICES | | 200 |
| | | | | 7,570 | | TOTAL .200 OPERATION AND MAINTENANCE | | 7,570 |
| | | | | | .720 | EQUIPMENT | | |

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| | 3,000.00 | 3,000 | 1 | MISCELLANEOUS EQUIPMENT | | 3,000.00 | 3,000 |
| | | 3,000 | | TOTAL .720 EQUIPMENT | | | 3,000 |



015C FUNCTION
YOUTH OPPORTUNITY PROGRAM
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 015C
YOUTH OPPORTUNITY PROGRAM

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 2,594 | 13,666 | 15,190 | | | .100 | PERSONAL SERVICE | | |
| 123 | 1,316 | 7,310 | | | .200 | OPERATION AND MAINTENANCE | | |
| 2,717 | 14,982 | 22,500 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| | 16,000 | 22,500 | | | 4029 | FED GRANT-YOUTH OPPORTUNITY PROGRAM | | |
| 2,717 | 1,018- | | | | 999 | GENERAL REVENUE OF FUND | | |
| 2,717 | 14,982 | 22,500 | | | | TOTAL REVENUE | | |

NARRATIVE:
THE FEDERALLY-FUNDED YOUTH OPPORTUNITY PROGRAM WAS TERMINATED IN MAY, 1971.

0150 FUNCTION
YOUTH OPPORTUNITY PROGRAM
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0150
YOUTH OPPORTUNITY PROGRAM

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 2,536 | 12,257 | 13,410 | | | .110 | SALARIES AND WAGES | | |
| 2,536 * | 12,257 * | 12,210 * | | | .111 | FULL TIME POSITIONS | | |
| | | 1,200 * | | | .112 | PART TIME POSITIONS | | |
| 58 | 527 | 806 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| | 564 | 459 | | | .123 | SOCIAL SECURITY | | |
| | 129 | 175 | | | .125 | WORKMENS COMPENSATION | | |
| | 189 | 340 | | | .127 | EMPLOYEES INSURANCE | | |
| 2,594 | 13,666 | 15,190 | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1 | 469.60 | 1 | 469.60 | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | 1 | | 1 | | | | | 10 | B | 0886 | YOUTH COORDINATOR | TRSF TO 125 | | | |
| | | 1 | 2,196 | | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | | |
| | | | 2,500 | | 1,200 | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | 1 | | | | | | | 7010 | F | A | ASST PROGRAM DIR | | | | |
| | | | | | | | | | 7020 | F | A | SECRETARIAL HELP | DISCONTINUED | | | |
| | | | | | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | | |



0150 FUNCTION
YOUTH OPPORTUNITY PROGRAM
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0150
YOUTH OPPORTUNITY PROGRAM

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 102 | 100 | | | .250 | OFFICE SUPPLIES | | |
| 100 | 772 | 2,015 | | | .310 | TRAVEL AND TRANSPORTATION | | |
| 23 | 274 | 400 | | | .315 | MILEAGE - PRIVATE AUTOS | | |
| | 168 | 200 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| | | 100 | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| | | 4,299 | | | .399 | OTHER SERVICES | | |
| | | 196 | | | .690 | OTHER CHARGES | | |
| 123 | 1,316 | 7,310 | | | TOTAL .200 OPERATION AND MAINTENANCE | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 7,817,843 | 9,252,652 | 10,127,252 | | 10,904,857 | .100 | PERSONAL SERVICE | | 11,057,505 |
| 584,213 | 536,266 | 549,705 | | 739,355 | .200 | OPERATION AND MAINTENANCE | | 681,293 |
| 146,391 | 191,201 | 115,866 | | 319,934 | .720 | EQUIPMENT | | 166,862 |
| 63,506 | 12,310 | 25,677 | | 33,919 | .760 | IMPROVEMENTS | | 16,496 |
| 8,611,953 | 9,992,429 | 10,818,500 | | 11,998,065 | | TOTAL REQUIREMENTS | | 11,922,156 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 167,965 | 190,566 | 203,185 | | 223,168 | 0310 | OFFICE OF CHIEF OF POLICE | | 214,482 |
| | | | | 280,747 | 0315 | COMMUNITY RELATIONS PROJECT | | 232,282 |
| 1,825,055 | 2,009,473 | 2,132,900 | | 2,481,134 | 0332 | SERVICES DIVISION | | 2,521,776 |
| 451,798 | 514,471 | 552,483 | | 573,706 | 0333 | JAIL DIVISION | | 555,013 |
| 1,589,426 | 1,911,742 | 2,191,571 | | 2,426,102 | 0340 | INVESTIGATION DIVISION | | 2,440,217 |
| 4,577,709 | 5,366,177 | 5,738,361 | | 6,013,208 | 0372 | UNIFORM DIVISION | | 5,958,386 |
| 8,611,953 | 9,992,429 | 10,818,500 | | 11,998,065 | | TOTAL REQUIREMENTS | | 11,922,156 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 280,747 | 4042 | FED GRANT-POLICE COMM RELATIONS PROJ | | 232,282 |
| | | | | 108,144 | 4049 | FED GRANT-POLICE DUIL PROJECT(STATE) | | 108,144 |
| | | | | 138,563 | 4065 | FED GRANT-REGIONAL NARCOTICS UNIT | | 166,153 |
| 6,898 | | | | | 4096 | STATE GRANT-RIOT CONTROL | | |
| 40,679 | 58,418 | 61,118 | | 59,326 | 4321 | POLICE CHARGES - SERVICES DIVISION | | 83,326 |
| 8,903 | 4,992 | 10,400 | | 12,700 | 4322 | POLICE CHARGES - UNIFORM DIVISION | | 12,700 |
| 57,919 | 31,925 | | | | 436 | TOWING AND STORAGE CHARGES | | |
| 3 | | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| | 57 | | | | 589 | OFFICER FRIENDLY FUND REIMB | | |
| 8,497,551 | 9,897,037 | 10,746,982 | | 11,398,585 | 999 | GENERAL REVENUE OF FUND | | 11,319,551 |
| 8,611,953 | 9,992,429 | 10,818,500 | | 11,998,065 | | TOTAL REVENUE | | 11,922,156 |





NARRATIVE:

THE 1971-72 POLICE BUREAU BUDGET IS DIVIDED INTO SIX DIVISIONS; OFFICE OF THE CHIEF, COMMUNITY RELATIONS, SERVICES, JAIL, INVESTIGATION AND UNIFORM. EACH DIVISION'S BUDGET WILL HAVE CIVILIAN AND SWORN PERSONNEL, OPERATION AND MAINTENANCE, EQUIPMENT AND IMPROVEMENTS FOR THE FUNCTION ASSIGNED TO IT.

THREE FEDERAL GRANTS WERE APPROVED AND THE PROJECTS WERE IMPLEMENTED DURING F.Y. 1970-71. (1) THE COMMUNITY RELATIONS PROGRAM, TO DEVELOP THE RELATIONSHIP BETWEEN THE POLICE THE RESIDENTS OF THE MODEL CITIES AREA, IS FUNDED JOINTLY BY THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND THE DEPARTMENT OF JUSTICE L.E.A.A. (2) THE CONTRACT BETWEEN THE CITY OF PORTLAND AND STATE OF OREGON, MENTAL HEALTH DIVISION PROVIDES INCREASED PATROL ACTIVITY ON WEEKENDS FOR A PROJECT STUDYING THE DRINKING DRIVER. (3) THE AREA NARCOTICS CONTROL PROJECT PROVIDE ADDITIONAL NARCOTIC OFFICERS TO ASSIST PARTICIPATING JURISDICATIONS WITHIN THE PORTLAND METROPOLITAN AREA IN UNCOVERING WHOLESALE AND RETAIL NARCOTICS TRAFFIC AND IN THE PROSECUTION OF OFFENDERS.

NEW POSITIONS:

FIVE NEW POLICE RECORDS CLERK 2 ARE REQUESTED TO HANDLE ROUTINE ADMINISTRATIVE DUTIES. THREE ADDITIONAL COMMUNICATIONS OFFICERS ARE REQUIRED FOR THE INCREASE IN WORK LOAD AND FUTURE CHANGES.

MAJOR CHANGES FOR OPERATION AND MAINTENANCE ARE DUE TO:

1. FEDERAL GRANTS APPROX. $66,860.
2. PRINTING COSTS INCREASED.
3. TOWING COST INCREASE OF $5,600.

THE BALANCE OF MAJOR CHANGES REFLECTS INCREASES FOR CURRENT COST.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 166,321 | 188,405 | 200,339 | | 220,661 | .100 | PERSONAL SERVICE | | 212,560 |
| 1,213 | 1,529 | 2,846 | | 1,522 | .200 | OPERATION AND MAINTENANCE | | 1,522 |
| 431 | 632 | | | 985 | .720 | EQUIPMENT | | 400 |
| 167,965 | 190,566 | 203,185 | | 223,168 | | TOTAL REQUIREMENTS | | 214,482 |
| | | | | | | SOURCE OF REVENUE | | |
| 167,965 | 190,566 | 203,185 | | 223,168 | 999 | GENERAL REVENUE OF FUND | | 214,482 |
| 167,965 | 190,566 | 203,185 | | 223,168 | | TOTAL REVENUE | | 214,482 |

NARRATIVE:
THE OFFICE OF THE CHIEF INCLUDES THE COMMANDING OFFICER OF THE BUREAU, HIS SECRETARIES, AND THE OFFICE OF THE INSPECTOR. MAJOR INCREASE IS A REQUEST FOR A POLICE RECORDS CLERK 2. THIS WILL RELIEVE ONE OFFICER FOR OTHER POLICE DUTY.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 162,989 | 183,013 | 193,125 | | 210,940 | .110 | SALARIES AND WAGES | | 204,070 |
| 153,428 * | 179,839 * | 192,025 * | 201,804 | | .111 | FULL TIME POSITIONS | 194,934 | |
| 8,359 * | | | | | .112 | PART TIME POSITIONS | | |
| 1,202 * | 3,174 * | 1,100 * | 9,136 | | .113 | OVERTIME | 9,136 | |
| 566 | 905 | 906 | | 1,528 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 1,075 |
| 578 | 658 | 686 | | 1,160 | .123 | SOCIAL SECURITY | | 803 |
| 93 | 144 | 179 | | 301 | .125 | WORKMENS COMPENSATION | | 212 |
| 2,095 | 3,685 | 5,443 | | 6,732 | .127 | EMPLOYEES INSURANCE | | 6,400 |
| 166,321 | 188,405 | 200,339 | | 220,661 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 212,560 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 732.00 | 1 | 799.20 | 1 | 900.00 | 1 | 900.00 | 23,490 | 20 | BU | 5143 X | POLICE CHIEF | | 1 | 900.00 | 23,490 |
| 1 | 543.20 | 1 | 630.40 | 1 | 710.40 | 1 | 710.40 | 18,541 | 40 | BU | 5138DX | POLICE INSPECTOR | | 1 | 710.40 | 18,541 |
| 1 | 442.40 | 1 | 442.40 | | | | | | 60 | BU | 5138D | POLICE INSPECTOR | | | | |
| | | | | 1 | 560.00 | 1 | 560.00 | 14,616 | 65 | BU | 5136 P | POLICE LIEUTENANT | | 1 | 560.00 | 14,616 |
| 9 | 349.60 | 9 | 349.60 | 8 | 429.60 | 7 | 429.60 | 78,488 | 80 | BU | 5130BP | PATROLMAN SPEC | | 7 | 429.60 | 78,488 |
| | | | | | | 1 | 416.80 | 10,878 | 90 | BU | 5130BP | PATROLMAN SPEC | | 1 | 416.80 | 10,878 |
| 3 | 339.20 | 3 | 339.20 | 3 | 416.80 | 3 | 416.80 | 32,635 | 100 | BU | 5130 P | POLICE PATROLMAN | | 3 | 416.80 | 32,635 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 1000 | B | 0114 M | CLERK 3 | | 1 | 331.20 | 8,644 |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 1020 | B | 0112 M | CLERK 2 | | 1 | 292.80 | 7,642 |
| | | | | | | 1 | 263.20 | 6,870 | 1030 | B | 0151 M | POLICE RECORDS CLK 2 NEW REQUEST | DISALLOWED | | | |
| 17 | | 17 | | 16 | | 17 | | 201,804 | TOTAL .111 FULL TIME POSITIONS | | | | | 16 | | 194,934 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1 | 7,248 | | | | | | | | 7010 | FU A | 5138 | POLICE CAPTAIN | | | | |
| 1 | | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | | | | | |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | 400 | | 400 | | 1,100 | | 9,136 | 9,136 | 8010 | FU A | B105 | OVERTIME | UNIFORM PERS | | 9,136 | 9,136 |
| | | | | | | | | 9,136 | TOTAL .113 OVERTIME | | | | | | | 9,136 |

0315 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0315
COMMUNITY RELATIONS PROJECT

.10C SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 163,787 | .110 | SALARIES AND WAGES | | 157,815 |
| | | | 159,605 | | .111 | FULL TIME POSITIONS | 153,633 | |
| | | | 3,307 | | .112 | PART TIME POSITIONS | 3,307 | |
| | | | 875 | | .113 | OVERTIME | 875 | |
| | | | | 5,897 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,503 |
| | | | | 4,658 | .123 | SOCIAL SECURITY | | 4,347 |
| | | | | 1,204 | .125 | WORKMENS COMPENSATION | | 1,127 |
| | | | | 7,920 | .127 | EMPLOYEES INSURANCE | | 7,600 |
| | | | | 183,466 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 176,392 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 594.40 | 15,514 | 8 | BU | 5136DP | POL LT SPEC COMM REL | 1 ADDED-ORD | 1 | 594.40 | 15,514 |
| | | | | | | 2 | 429.60 | 22,425 | 20 | BU | 5130BP | PATROLMAN SPEC | 2 ADDED-ORD | 2 | 429.60 | 22,425 |
| | | | | | | 2 | 416.80 | 21,757 | 25 | BU | 5130BP | PATROLMAN SPEC | 2 ADDED-ORD | 2 | 416.80 | 21,757 |
| | | | | | | 1 | 404.80 | 10,565 | 30 | BU | 5130BP | PATROLMAN SPEC | 1 ADDED-ORD | 1 | 404.80 | 10,565 |
| | | | | | | 1 | 416.80 | 10,878 | 40 | B | 0882 X | COMM REL AIDE SUPV | 1 ADDED-ORD | 1 | 416.80 | 10,878 |
| | | | | | | 10 | 2.88 | 60,134 | 50 | H | 0881 X | COMMUNITY REL AIDE | 10 ADDED-ORD | 10 | 2.88 | 60,134 |
| | | | | | | 1 | 236.80 | 6,180 | 70 | B | 0220 M | STENOGRAPHER CLERK | 1 ADDED-ORD | 1 | 236.80 | 6,180 |
| | | | | | | 1 | 236.80 | 6,180 | 90 | B | 0220 M | STENOGRAPHER CLERK | NEW REQUEST | 1 | 236.80 | 6,180 |
| | | | | | | 1 | 228.80 | 5,972 | 100 | B | 0210 M | TYPIST CLERK | NEW REQUEST | DISALLOWED | | |
| | | | | | | 20 | | 159,605 | | | | TOTAL .111 FULL TIME POSITIONS | | 19 | | 153,633 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | | | 1 | 3.18 | 3,307 | 7010 | H | A 0883 | YOUTH PLANNER 1040 HRS 1 ADDED-ORD | | 1 | 3.18 | 3,307 |
| | | | | | | 1 | | 3,307 | | | | TOTAL .112 PART TIME POSITIONS | | 1 | | 3,307 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | | | 875 | | 875 | 8010 | FU | A 8105 | OVERTIME | UNIFORM PERS | | 875 | 875 |
| | | | | | | | | 875 | | | | TOTAL .113 OVERTIME | | | | 875 |



0315 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0315
COMMUNITY RELATIONS PROJECT

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 2,350 | .213 | CLOTHING AND UNIFORMS | | 2,350 |
| | | | | 750 | .225 | FOOD AND MEALS | | 750 |
| | | | | 3,750 | .235 | GAS, OIL AND GREASE | | 3,750 |
| | | | | 1,250 | .250 | OFFICE SUPPLIES | | 1,250 |
| | | | | 3,000 | .310 | TRAVEL AND TRANSPORTATION | | 3,000 |
| | | | | 3,240 | .325 | RENT AND STORAGE | | 3,240 |
| | | | | 1,574 | .355 | TELEPHONE AND TELEGRAPH | | 1,574 |
| | | | | 79,314 | .399 | OTHER SERVICES | | 39,314 |
| | | | 4,800 | | | A ADVISORY COMMITTEE | 4,800 | |
| | | | 40,000 | | | B YOUTH PROJECT | DISALLOWED | |
| | | | 15,000 | | | C EVALUATION | 15,000 | |
| | | | 3,014 | | | D ACCOUNTING SERVICE | 3,014 | |
| | | | 10,000 | | | E IN SERVICE TRAINING | 10,000 | |
| | | | 5,000 | | | F INSTRUCTOR FEES | 5,000 | |
| | | | 1,500 | | | G JANITORIAL SERVICE | 1,500 | |
| | | | | 260 | .420 | MAINT & REP BLDGS & STRUCTURES | | 260 |
| | | | | 95,488 | | TOTAL .200 OPERATION AND MAINTENANCE | | 55,488 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| | | | | | DISALLOWED | | |
| 1 | 450.00 | 450 | 1 | ADDL TYPEWRITER, ELECTRIC | 1 | 217.00 | 217 |
| 1 | 217.00 | 217 | 2 | ADDL TYPEWRITER, MANUAL | 1 | 136.00 | 136 |
| 2 | 136.00 | 272 | 3 | ADDL DESK | DISALLOWED | | |
| 2 | 102.00 | 204 | 4 | ADDL CABINET, FILE | DISALLOWED | | |
| 1 | 176.00 | 176 | 5 | ADDL TABLE, CONFERENCE | 1 | 49.00 | 49 |
| 1 | 49.00 | 49 | 6 | ADDL CHAIR, STENO | DISALLOWED | | |
| 10 | 20.00 | 200 | 7 | ADDL CHAIR, SIDE | DISALLOWED | | |
| 3 | 75.00 | 225 | 8 | ADDL CHAIR, DESK | | | |
| | | 1,793 | | TOTAL .720 EQUIPMENT | | | 402 |

0332 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

SERVICES DIVISION

FUNCTION 0332

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,504,603 | 1,756,343 | 1,894,125 | | 2,204,594 | .100 | PERSONAL SERVICE | | 2,256,310 |
| 254,218 | 227,905 | 219,033 | | 240,508 | .200 | OPERATION AND MAINTENANCE | | 247,943 |
| 9,559 | 14,725 | 5,842 | | 24,046 | .720 | EQUIPMENT | | 14,039 |
| 56,675 | 10,500 | 13,900 | | 11,586 | .760 | IMPROVEMENTS | | 3,484 |
| 1,825,055 | 2,009,473 | 2,132,900 | | 2,481,134 | | TOTAL REQUIREMENTS | | 2,521,776 |
| | | | | | | SOURCE OF REVENUE | | |
| 40,679 | 58,418 | 61,118 | | 59,326 | 4321 | POLICE CHARGES - SERVICES DIVISION | | |
| | | 54,000 * | 51,600 | | 4321A | RECORDS | | 83,326 |
| | | 7,118 * | 7,726 | | 4321B | MULT. CO.- DOCUMENT EXAMINER | 51,600 | |
| | 31,925 | | | | 4321C | DATA PROCESSING AUTHORITY | 7,726 | |
| | 57 | | | | 436 | TOWING AND STORAGE CHARGES | 24,000 | |
| 1,784,376 | 1,919,073 | 2,071,782 | | 2,421,808 | 589 | OFFICER FRIENDLY FUND REIMB | | |
| 1,825,055 | 2,009,473 | 2,132,900 | | 2,481,134 | 999 | GENERAL REVENUE OF FUND | | 2,438,450 |
| | | | | | | TOTAL REVENUE | | 2,521,776 |

NARRATIVE:

THE SERVICES DIVISION INCLUDES COMMUNICATIONS, RECORDS, IDENTIFICATION AND LABORATORY, PLANNING AND RESEARCH, TRAINING, PERSONNEL, SUNSHINE, BUILDING MAINTENANCE AND THE CHIEF CLERK'S OFFICE.

THREE ADDITIONAL POLICE COMMUNICATIONS OFFICERS ARE REQUESTED TO COPE WITH INCREASE IN WORK LOAD AND FUTURE CHANGES.

MAJOR CHANGES IN OPERATION AND MAINTENANCE ARE:

TOWING COST INCREASE OF $5,600

PRINTING COST INCREASE OF $6,000 TO INCLUDE LABOR.

A WIDE VARIETY OF EQUIPMENT IS REQUIRED IN THE POLICE BUREAU. MOST EQUIPMENT TO BE REPLACED IS WORN OUT AND BEYOND ECONOMIC REPAIR. IF EFFICIENT OPERATION IS TO BE MAINTAINED ALL OF THIS WORN OUT EQUIPMENT SHOULD BE REPLACED. ONE MAJOR ITEM IS THE GAS CHROMATOGRAPH, $6,000, FOR THE LABORATORY. SEVERAL OF IDENTIFICATION'S CAMERAS ARE WORN OUT AND REQUIRE FREQUENT REPAIR. THE NEW AND ADDITIONAL CAMERAS ARE NEEDED TO COVER CIVIL DISTURBANCES. NEW RIFLES FOR TRAINING DIVISION ARE NEEDED TO STANDARDIZE WEAPONS BECAUSE OF AMMUNITION INTERCHANGEABILITY. SOME REPLACEMENT AND NEW ITEMS ARE REBUDGETED FROM LAST YEAR.

IMPROVEMENTS:

THE PNEUMATIC TUBE SYSTEM, $3,484 HAS BEEN REQUESTED IN TWO PREVIOUS YEARS AND NOT APPROVED. THIS SYSTEM FROM JAIL TO IDENTIFICATION WOULD SAVE MANY MAN HOURS PER WEEK.

THE ASPHALT TILE FLOOR IN RECORDS IS BADLY WORN, AND CANNOT BE PROPERLY MAINTAINED. A CARPET FLOOR COVERING, $4,476, WOULD REDUCE THE NOISE AND INCREASE EMPLOYEE EFFICIENCY.



0332 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

SERVICES DIVISION

FUNCTION 0332

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,405,405 | 1,609,653 | 1,705,817 | | 1,975,228 | .110 | SALARIES AND WAGES | | 2,027,832 |
| 1,378,949 * | 1,563,840 * | 1,657,645 * | 1,905,286 | | .111 | FULL TIME POSITIONS | 1,941,890 | |
| 13,309 * | 10,795 * | 11,200 * | 15,700 | | .112 | PART TIME POSITIONS | 15,700 | |
| 13,147 * | 16,913 * | 20,000 * | 32,200 | | .113 | OVERTIME | 48,200 | |
| | 18,105 * | 16,972 * | 21,912 | | .114 | WORK SCHEDULE-PREMIUM | 21,912 | |
| | | | 130 | | .115 | ASSIGNED DUTY-PREMIUM | 130 | |
| 33,724 | 54,206 | 62,025 | | 76,670 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 80,549 |
| 36,655 | 42,441 | 45,882 | | 56,610 | .123 | SOCIAL SECURITY | | 59,259 |
| 6,013 | 9,380 | 12,361 | | 15,306 | .125 | WORKMENS COMPENSATION | | 16,070 |
| 22,806 | 40,663 | 68,040 | | 81,180 | .127 | EMPLOYEES INSURANCE | | 83,600 |
| | | | | | .150 | EXPENSE CREDITS | | 11,000- |
| 1,504,603 | 1,756,343 | 1,894,125 | | 2,204,994 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 2,256,310 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 594.40 | 1 | 668.80 | 1 | 753.60 | 1 | 753.60 | 19,669 | 20 | BU | 5138GX | DEPUTY POLICE CHIEF | | 1 | 753.60 | 19,669 |
| 2 | 483.20 | 2 | 483.20 | 1 | 649.60 | 2 | 649.60 | 33,909 | 40 | BU | 5138 P | POLICE CAPTAIN | 1 FM 372-ORD | 2 | 649.60 | 33,909 |
| | | | | 1 | 630.40 | 1 | 594.40 | 15,514 | 45 | BU | 5138 P | POLICE CAPTAIN | | 1 | 594.40 | 15,514 |
| | | | | | | | | | 60 | BU | | POLICE LIEUTENANT SPEC | | | | |
| 3 | 442.40 | 3 | 442.40 | | | | | | 80 | BU | 5136 P | POLICE LIEUTENANT | | 5 | 560.00 | 73,080 |
| 2 | 429.60 | 2 | 429.60 | 1 | 543.20 | 5 | 560.00 | 73,080 | 85 | BU | 5136 P | POLICE LIEUTENANT | 1 ADDED-ORD | 1 | 512.80 | 13,384 |
| | | | | 4 | 560.00 | | | | 100 | BU | 5134BP | POLICE SGT SPEC | | 5 | 497.60 | 64,937 |
| 5 | 404.80 | 5 | 404.80 | 4 | 497.60 | 5 | 497.60 | 64,937 | 105 | BU | 5134BP | POLICE SGT SPEC | | 1 | 455.20 | 11,881 |
| | | | | 1 | 483.20 | | | | | | | REIMB-CRISS 1 ADDED-ORD | | | | |
| 4 | 393.60 | 5 | 393.60 | 3 | 483.20 | 4 | 483.20 | 50,446 | 120 | BU | 5134 P | POLICE SERGEANT | | 4 | 483.20 | 50,446 |
| 1 | 381.60 | | | 1 | 469.60 | | | | 140 | BU | 5134 | POLICE SERGEANT | | | | |
| 5 | 349.60 | 3 | 349.60 | 4 | 429.60 | 4 | 429.60 | 44,850 | 160 | BU | 5130BP | PATROLMAN SPEC | | 4 | 429.60 | 44,850 |
| | | 2 | 320.80 | | | | | | 165 | BU | 5130BP | PATROLMAN SPEC | | 1 | 429.60 | 11,213 |
| | | | | | | | | | | | | REIMB-CRISS 1 ADDED-ORD | | | | |
| | | | | 1 | 429.60 | 1 | 429.60 | 11,213 | 170 | BU | 5122BP | POLICEWOMAN SPEC | | 1 | 429.60 | 11,213 |
| 1 | 360.00 | 1 | 381.60 | 1 | 469.60 | 1 | 469.60 | 12,257 | 180 | BU | 5160 P | POL RADIO DISPATCHER | | 1 | 469.60 | 12,257 |
| 13 | 360.00 | 13 | 360.00 | 16 | 442.40 | 15 | 442.40 | 173,200 | 200 | BU | 5130CP | PATROLMAN SPEC COMM | | 15 | 442.40 | 173,200 |
| | | | | | | 1 | 416.80 | 10,878 | 204 | BU | 5130CP | PATROLMAN SPEC COMM | | 1 | 416.80 | 10,878 |
| 17 | 339.20 | 14 | 339.20 | 9 | 416.80 | 8 | 416.80 | 87,028 | 210 | BU | 5130 P | POLICE PATROLMAN | 1 TFR TO 333 | 8 | 416.80 | 87,028 |
| 3 | 329.60 | | | | | | | | 220 | BU | 5130 | POLICE PATROLMAN | | | | |
| 5 | 393.60 | 5 | 393.60 | 5 | 483.20 | 8 | 483.20 | 100,892 | 240 | BU | 5175 P | POLICE IDENT OFFICER | | 8 | 483.20 | 100,892 |

0332 FUNCTION SERVICES DIVISION

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 0332

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 381.60 | 3 | 381.60 | 3 | 469.60 | 1 | 442.40 | 11,547 | 260 | BU | 5175 P | POLICE IDENT OFFICER | | 1 | 442.40 | 11,547 |
| 3 | 370.40 | 1 | 370.40 | 1 | 455.20 | | | | 280 | BU | 5175 | POLICE IDENT OFFICER | | | | |
| 1 | 429.60 | 1 | 429.60 | 1 | 528.00 | 1 | 497.60 | 12,987 | 300 | BU | 5176 P | POL LAB TECHNOLOGIST | | 1 | 497.60 | 12,987 |
| 1 | 393.60 | 1 | 442.40 | 1 | 483.20 | 1 | 512.80 | 13,384 | 302 | B | 5176 M | POL LAB TECHNOLOGIST | | 1 | 512.80 | 13,384 |
| | | | | 1 | 469.60 | 1 | 483.20 | 12,612 | 305 | B | 5176 M | POL LAB TECHNOLOGIST | | 1 | 483.20 | 12,612 |
| 1 | 339.20 | 1 | 339.20 | | | | | | 320 | BU | | POLICE LAB TECH TRAINEE | | | | |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | 1 | 512.80 | 13,384 | 1020 | B | 0118 X | CHIEF CLERK | | 1 | 512.80 | 13,384 |
| | | | | | | 1 | 349.60 | 9,125 | 1030 | B | 0514 | GENERAL ACCOUNTANT | 1 ADDED-ORD | 1 | 349.60 | 9,125 |
| 1 | 381.60 | 1 | 393.60 | 1 | 483.20 | 1 | 483.20 | 12,612 | 1040 | BU | 5170 P | DOCUMENT EXAMINER | SHARE W/MULT | 1 | 483.20 | 12,612 |
| | | | | 1 | 429.60 | 1 | 497.60 | 12,987 | 1050 | B | 5180 X | POLICE CHAPLAIN | | 1 | 497.60 | 12,987 |
| 1 | 381.60 | 1 | 416.80 | 1 | 429.60 | 1 | 453.60 | 11,839 | 1060 | B | 1552 D | CH OPERATING ENGR | | 1 | 491.20 | 12,820 |
| 7 | 329.60 | 7 | 360.00 | 1 | 429.60 | 7 | 391.20 | 71,472 | 1080 | B | 1550 D | OPERATING ENGINEER | | 7 | 424.00 | 77,465 |
| 1 | 292.00 | 1 | 311.20 | 7 | 370.40 | 1 | 387.20 | 10,106 | 1140 | B | 1113 M | CHF CUSTODIAL WORKER | | 1 | 387.20 | 10,106 |
| 1 | 254.40 | 1 | 273.60 | 1 | 320.80 | 1 | 331.20 | 8,644 | 1180 | B | 1112 M | SR CUSTODIAL WORKER | | 1 | 331.20 | 8,644 |
| 1 | 236.00 | 1 | 254.40 | 1 | 283.20 | 1 | 312.00 | 8,143 | 1200 | B | 1110AM | LEAD CUSTODIAN | | 1 | 312.00 | 8,143 |
| 19 | 228.00 | 19 | 244.80 | 1 | 264.00 | 18 | 302.40 | 142,068 | 1220 | B | 1110 M | CUSTODIAL WORKER | | 18 | 302.40 | 142,068 |
| | | | | 17 | 254.40 | 1 | 292.80 | 7,642 | 1230 | B | 1110 M | CUSTODIAL WORKER | | 1 | 292.80 | 7,642 |
| 1 | 329.60 | 1 | 360.00 | 2 | 244.80 | 1 | 377.60 | 9,855 | 1280 | B | 1420 M | CARPENTER | | 1 | 377.60 | 9,855 |
| 1 | 329.60 | 1 | 360.00 | 1 | 329.60 | 1 | 391.20 | 10,210 | 1300 | B | 1443 D | PAINTER | | 1 | 424.00 | 11,066 |
| 1 | 236.00 | 1 | 236.00 | 1 | 370.40 | 1 | 302.40 | 7,893 | 1320 | B | 0310BM | SR TELEPHONE OPER | | 1 | 302.40 | 7,893 |
| 8 | 218.40 | 8 | 218.40 | 1 | 254.40 | 10 | 284.00 | 74,124 | 1340 | B | 0310 M | TELEPHONE OPERATOR | | 10 | 284.00 | 74,124 |
| 1 | 172.60 | 1 | 204.00 | 9 | 236.00 | | | | 1360 | B | 0310 | TELEPHONE OPERATOR | | | | |
| 1 | 254.40 | 1 | 273.60 | | | | | | 1620 | B | 0221 M | SR STENO CLERK | | | | |
| | | | | 1 | 273.60 | 2 | 321.60 | 16,788 | 1640 | B | 0220 M | STENOGRAPHER CLERK | 1 FROM 372 | 2 | 321.60 | 16,788 |
| | | | | | | | | | | | | | 1/2 REIMB BY COURT NEW | 1 | 276.00 | 7,204 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 1660 | B | 0114 M | CLERK 3 | | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 1680 | B | 0112 M | CLERK 2 | | 1 | 331.20 | 8,644 |
| 2 | 188.80 | 2 | 218.40 | 2 | 218.40 | 1 | 266.40 | 6,953 | 1720 | B | 0210 M | TYPIST CLERK | | 1 | 292.80 | 7,642 |
| | | | | | | 1 | 252.00 | 6,577 | 1730 | B | 0210 M | TYPIST CLERK | | 1 | 266.40 | 6,953 |
| | | | | | | 4 | 360.00 | 37,584 | 1760 | B | 0153 X | POLICE RECORDS CLK 4 | | 1 | 252.00 | 6,577 |
| | | | | | | | | | | | | 4 FROM PRC 2 BY ORD | | 4 | 360.00 | 37,584 |
| | | | | | | 1 | 349.60 | 9,125 | 1765 | B | 0153 X | POLICE RECORDS CLK 4 | | | | |
| | | | | | | | | | | | | 1 FROM PRC 2 BY ORD | | 1 | 349.60 | 9,125 |
| 4 | 273.60 | 4 | 292.00 | 5 | 292.00 | 6 | 331.20 | 51,866 | 1780 | B | 0152 M | POLICE RECORDS CLK 3 | | | | |
| | | | | | | | | | | | | 1 FROM PRC 2 BY ORD | | 6 | 331.20 | 51,866 |
| 1 | 264.00 | 1 | 283.20 | | | | | | 1800 | B | 0152 | POLICE RECORDS CLK 3 | | | | |
| 5 | 236.00 | 9 | 254.40 | 12 | 254.40 | 6 | 302.40 | 47,356 | 1820 | B | 0151 M | POLICE RECORDS CLK 2 | | | | |
| | | | | | | | | | | | | 1 TO PRC 3 AND 5 TO PRC 4 | | | | |
| 4 | 228.00 | | | | | | | | 1840 | B | 0151 | POLICE RECORDS CLK 2 | | 6 | 302.40 | 47,356 |
| 29 | 211.20 | 22 | 228.00 | 30 | 228.00 | 36 | 276.00 | 259,330 | 1860 | B | 0150 M | POLICE RECORDS CLK 1 | | | | |
| 6 | 196.00 | 16 | 211.20 | 17 | 211.20 | 8 | 259.20 | 54,121 | 1880 | B | 0150 M | POLICE RECORDS CLK 1 | | | | |
| 18 | 180.80 | 19 | 196.00 | 8 | 196.00 | 15 | 244.00 | 95,526 | 1900 | B | 0150 M | POLICE RECORDS CLK 1 | | 36 | 276.00 | 259,330 |
| 6 | 167.20 | 2 | 180.80 | 4 | 188.80 | | | | 1940 | B | 0150 | POLICE RECORDS CLK 1 | | 8 | 259.20 | 54,121 |
| 7 | 292.00 | 6 | 320.80 | | | | | | 1960 | B | 1311 | AUTO EQUIP OPER 2 | | 15 | 244.00 | 95,526 |
| | | 1 | 283.20 | | | | | | 1980 | B | 1311 | AUTO EQUIP OPER 2 | | | | |



0332 FUNCTION SERVICES DIVISION

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 0332

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 292.00 | 1 | 311.20 | | | | | | 2000 | B | | DUPLICATING EQUIP OPER | | | | |
| 2 | 292.00 | 3 | 320.80 | 2 | 320.80 | 4 | 368.80 | 38,503 | 2020 | B | 5172 M | IDENTIFICATION TECH | | 4 | 368.80 | 38,503 |
| 4 | 236.00 | 2 | 301.60 | 2 | 301.60 | 3 | 349.60 | 27,374 | 2040 | B | 5172 M | IDENTIFICATION TECH | | 3 | 349.60 | 27,374 |
| 1 | 273.60 | 4 | 264.00 | 3 | 283.20 | 2 | 331.20 | 17,289 | 2060 | B | 5172 M | IDENTIFICATION TECH | | 2 | 331.20 | 17,289 |
| 2 | 254.40 | | | 2 | 264.00 | | | | 2080 | B | 5172 | IDENTIFICATION TECH | | | | |
| 1 | 292.00 | 1 | 320.80 | 2 | 329.60 | 2 | 377.60 | 19,711 | 2100 | B | 0411 M | SENIOR STOREKEEPER | | 2 | 377.60 | 19,711 |
| 1 | 273.60 | 1 | 301.60 | 2 | 311.20 | 2 | 359.20 | 18,750 | 2120 | B | 0410 M | STOREKEEPER | | 2 | 359.20 | 18,750 |
| | | | | 1 | 196.00 | | | | 2270 | B | 0310 | TELEPHONE OPERATOR | | | | |
| | | | | | | 3 | 442.40 | 34,640 | 2290 | BU | 5130CP | PATROLMAN SPEC COMM | NEW REQUEST | DISALLOWED | | |
| | | | | | | | | | 2400 | B | 0112 M | CLERK 2 | COMMUNIC-NEW | 3 | 252.00 | 19,732 |
| | 11,000- | | 11,000- | | 11,000- | | 11,000- | 11,000- | 6999 | F | A B005 | LESS LABOR TURNOVER | NON-UNIFORM | | 11,000- | 11,000- |
| 210 | | 204 | | 200 | | 205 | | 1,905,286 | TOTAL .111 FULL TIME POSITIONS | | | | | 209 | | 1,941,890 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| | 4,700 | | 7,200 | | 7,200 | | 7,200 | 7,200 | 7010 | F | A | CLERKS VAC & SICK RELIEF | | | 7,200 | 7,200 |
| | 2,550 | | 4,000 | | 4,000 | | 4,000 | 4,000 | 7020 | F | A 0310 | TELEPHONE OPERATOR | SICK-VAC REL | | 4,000 | 4,000 |
| | | | | | | | 4,500 | 4,500 | 7030 | F | A | TEL OPRS RELIEF | NEW REQUEST | | 4,500 | 4,500 |
| | | | | | | | | 15,700 | TOTAL .112 PART TIME POSITIONS | | | | | | | 15,700 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | 3,200 | | 3,200 | | 4,000 | | 4,000 | 4,000 | 8010 | F | A B105 | OVERTIME | NON-UNIFORM | | 4,000 | 4,000 |
| | 2,800 | | 2,800 | | 16,000 | | 28,200 | 28,200 | 8020 | FU | A B105 | OVERTIME | UNIFORM PERS | | 20,200 | 20,200 |
| | | | | | | | | | 8040 | F | A B110 | HOLIDAY PAY | NON-UNIFORM | | 24,000 | 24,000 |
| | | | | | | | | 32,200 | TOTAL .113 OVERTIME | | | | | | | 48,200 |
| | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | | | | |
| | | | 4,750 | | 16,972 | | 21,912 | 21,912 | 8910 | F | A B202 | SHIFT DIFFERENTIAL | NON-UNIFORM | | 21,912 | 21,912 |
| | | | | | | | | 21,912 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 21,912 |
| | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | | | | |
| | | | | | | 130 | 130 | 130 | 8940 | F | A B315 | PREMIUM-HIGHER CLASS | | | 130 | 130 |
| | | | | | | | | 130 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | | 130 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | | |
| | | | | | | | | | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | 11,000- | 11,000- |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | 11,000- |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 9,062 | 12,860 | 12,000 | | 14,800 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 14,800 |
| 2,962 | 2,514 | 3,600 | | 2,500 | .213 | CLOTHING AND UNIFORMS | | 2,500 |
| 4,876 | 3,936 | 5,000 | | 5,000 | .215 | CLEANING AND DISINFECTING | | 5,000 |
| | 64 | 425 | | 425 | .220 | EDUCATIONAL AND RECREATIONAL | | 425 |
| 113 | 66 | 150 | | 150 | .225 | FOOD AND MEALS | | 150 |
| 1,014 | 1,327 | 800 | | 800 | .235 | GAS, OIL AND GREASE | | 800 |
| 1,279 | 965 | 1,300 | | 1,300 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 1,300 |
| 2,220 | 1,885 | 2,000 | | 2,000 | .245 | MEDICAL AND SURGICAL | | 2,500 |
| 14,728 | 15,149 | 14,000 | | 12,000 | .250 | OFFICE SUPPLIES | | 14,000 |
| 286 | | 100 | | 100 | .255 | TIRES AND TUBES | | 100 |
| 378 | 96 | 600 | | 400 | .260 | TOOLS SMALL | | 400 |
| 684 | 1,242 | 1,500 | | 1,000 | .295 | OTHER COMMODITIES | | 1,000 |
| 55,198 | 40,314 | 22,228 | | 26,700 | .320 | EQUIPMENT HIRE - OUTSIDE | | 29,100 |
| | | 10,000 * | 12,600 | | | A COPY MACHINE | 15,000 | |
| | | 8,500 * | 14,100 | | | B TOWING & STORAGE | 14,100 | |
| | | 3,728 * | | | | C RENTAL OF DICTATING EQUIPMENT | | |
| | | 180 | | 180 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 180 |
| 1,075 | 950 | 2,100 | | 2,100 | .325 | RENT AND STORAGE | | 2,100 |
| | | 2,100 * | 2,100 | | | A ACADEMY - MULTNOMAH BLDG | 2,100 | |
| 16,972 | 17,003 | 15,000 | | 15,000 | .330 | FUEL AND HEAT | | 17,000 |
| 19,245 | 18,841 | 19,000 | | 19,689 | .335 | ELECTRIC POWER | | 19,689 |
| 70,411 | 68,793 | 79,853 | | 81,365 | .355 | TELEPHONE AND TELEGRAPH | | 83,000 |
| | | 72,143 * | 75,821 | | | A POLICE | 77,456 | |
| | | 3,600 * | 3,780 | | | B MUNICIPAL COURT | 3,780 | |
| | | 840 * | 882 | | | C CITY ATTNY - MUNICIPAL COURT DIV | 882 | |
| | | 840 * | 882 | | | D PROBATION & PAROLE | 882 | |
| | | 2,430 * | | | | E DATAFAX | | |
| 7,000 | 1,719 | | | 25 | .370 | POSTAGE | | 25 |
| 889 | 3,314 | 1,250 | | 9,250 | .375 | PRINTING, BINDING AND STATIONERY | | 9,250 |
| | | * | 8,000 | | | A CITY-COUNTY DUPLIC SERVICE | 8,000 | |
| | | * | 1,250 | | | B OUTSIDE VENDED | 1,250 | |
| 4,603 | 4,922 | 4,776 | | 5,432 | .385 | SANITARY | | 5,432 |
| | | 2,100 * | 2,648 | | | A GARBAGE | 2,648 | |
| | | 876 * | 984 | | | B LAUNDRY | 984 | |
| | | 1,800 * | 1,800 | | | C WINDOW CLEANING | 1,800 | |
| 2,680 | 3,167 | 3,400 | | 11,940 | .387 | SEWER USER CHARGES | | 11,940 |
| 4,129 | 4,840 | 5,200 | | 6,000 | .390 | WATER | | 6,000 |
| 12,135 | 2,630 | 8,666 | | 6,206 | .399 | OTHER SERVICES | | 5,606 |
| | | 1,200 * | 1,200 | | | A TRAINING SERVICE | 600 | |
| | | 420 * | 420 | | | B SECRETARY - POLICE RESERVES | 420 | |
| | | 50 * | 50 | | | C MISCELLANEOUS | 50 | |
| | | 3,996 * | 3,996 | | | D TRAINING PORTLAND STATE | 3,996 | |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 3,000 * | | | | E SCHOOLING OUTSIDE SOURCES | | |
| | | * | 540 | | | F WORK STUDY PROGRAM PSU | 540 | |
| 13,911 | 11,687 | 11,000 | | 11,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 10,500 |
| 5,885 | 6,925 | 6,625 | | 7,025 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 7,025 |
| 13 | | | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| 6 | 75 | 200 | | 100 | .490 | OTHER MAINTENANCE AND REPAIRS | | 100 |
| 250 | 299 | 300 | | 300 | .605 | CONTRIBUTIONS AND AWARDS | | 300 |
| 1,435 | 1,478 | 2,040 | | 2,295 | .613 | EQUIPMENT AND CLOTHING ALLOWANCE | | 2,295 |
| | | 2,040 * | 2,295 | | | A 27 OFFICERS $85 EACH | 2,295 | |
| 105 | 210 | 200 | | 200 | .620 | DUES AND MEMBERSHIPS | | 200 |
| | | 10 | | 10 | .635 | SURETY BONDS | | 10 |
| 30 | 60 | 60 | | 60 | .645 | EVIDENCE PROCUREMENT | | 60 |
| | | 60 * | 60 | | | A 1 OFFICER AT $5 A MO | 60 | |
| 26 | | 50 | | | .665 | REFUNDS | | |
| 540 | 540 | 600 | | 600 | .670 | PEST CONTROL | | 600 |
| 78 | 34 | 100 | | 100 | .690 | OTHER CHARGES | | 100 |
| | | 5,280- | | 5,544- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 5,544- |
| 254,218 | 227,905 | 219,033 | | 240,508 | TOTAL .200 OPERATION AND MAINTENANCE | | | 247,943 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | | -1 | | INTERNAL AFFAIRS | | | |
| 1 | 80.00 | 80 | 1 | ADDL | FILE, 4 DRAWER LETTER W/LOCK | DISALLOWED | | |
| | | | 1-1 | | ENGINEERS | | | |
| 1 | 63.00 | 63 | 2 | REPL | DRILL, ELECTRIC | DISALLOWED | | |
| | | | 2-1 | | IDENTIFICATION | | | |
| 1 | 6,000.00 | 6,000 | 3 | REPL | GAS CHROMATOGRAPH | DISALLOWED | | |
| 2 | 125.00 | 250 | 4 | NEW | TEXTBOOKS | 2 | 125.00 | 250 |
| | 100.00 | 100 | 5 | NEW | MISC. TEXTBOOKS | 1 | 100.00 | 100 |
| 2 | 269.55 | 539 | 6 | REPL | CAMERA, 35MM | 2 | 269.55 | 539 |
| 1 | 74.00 | 74 | 7 | NEW | LENS, 135MM FOR ABOVE CAMERA | DISALLOWED | | |
| 1 | 99.00 | 99 | 8 | NEW | LENS, 500MM FOR ABOVE CAMERA | 1 | 99.00 | 99 |
| 1 | 795.00 | 795 | 9 | ADDL | CAMERA, 6X7 - 120 ROLL & CASE | DISALLOWED | | |
| 1 | 795.00 | 795 | 10 | REPL | CAMERA, 6X7 - 120 ROLL & CASE | DISALLOWED | | |
| 3 | 170.00 | 510 | 11 | ADDL | FLASH UNIT, ELECTRONIC | 3 | 170.00 | 510 |
| 1 | 250.00 | 250 | 12 | ADDL | LENS, WIDE ANGLE 75MM | DISALLOWED | | |
| 1 | 50.00 | 50 | 13 | NEW | PAPER CUTTER | 1 | 50.00 | 50 |
| 1 | 22.00 | 22 | 14 | NEW | INDICATOR, PRINT WASH | 1 | 22.00 | 22 |
| 1 | 90.00 | 90 | 15 | NEW | EASEL, TRU-FOCUS | 1 | 90.00 | 90 |
| 1 | 133.00 | 133 | 16 | NEW | LENS, 105MM | DISALLOWED | | |
| 1 | 42.00 | 42 | 17 | NEW | TUBE, PRINT | 1 | 42.00 | 42 |
| 1 | 2,649.00 | 2,649 | 18 | NEW | CAMERA, 16MM, ZOOM LENS | 1 | 2,649.00 | 2,649 |

0332 FUNCTION SERVICES DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 2 | 19.95 | 40 |
| | | | 1 | 29.00 | 29 |
| | | | 1 | 295.00 | 295 |
| | | | 1 | 216.00 | 216 |
| | | | 1 | 250.00 | 250 |
| | | | 1 | 94.00 | 94 |
| | | | 5 | 118.00 | 590 |
| | | | 2 | 93.00 | 186 |
| | | | 2 | 115.00 | 230 |
| | | | 1 | 477.00 | 477 |
| | | | 1 | 80.00 | 80 |
| | | | 12 | 69.50 | 834 |
| | | | 1 | 99.00 | 99 |
| | | | 1 | 90.00 | 90 |
| | | | 1 | 90.00 | 90 |
| | | | 1 | 680.00 | 680 |
| | | | 1 | 64.95 | 65 |
| | | | 1 | 69.95 | 70 |
| | | | | 300.00 | 300 |
| | | | 3 | 45.00 | 135 |
| | | | 1 | 104.00 | 104 |
| | | | 2 | 80.00 | 160 |
| | | | 1 | 348.25 | 348 |
| | | | 8 | 29.70 | 238 |
| | | | 10 | 220.00 | 2,200 |
| | | | 3 | 53.15 | 159 |
| | | | 3 | 459.00 | 1,377 |
| | | | 2 | 485.00 | 970 |
| | | | 1 | 513.00 | 513 |
| | | | 1 | 486.00 | 486 |
| | | | | 100.00 | 100 |
| 9,559 | 14,725 | 5,842 | | | 24,046 |

.720 EQUIPMENT

FUNCTION 0332

| LINE CODE | | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| 19 | NEW | LAMP, TENSOR | 2 | 19.95 | 40 |
| 20 | NEW | PAPER GAUGE | 1 | 29.00 | 29 |
| 21 | NEW | COMPARATOR, HANDWRITING | 1 | 295.00 | 295 |
| 22 | NEW | VIEW, ULTRA-VI CHROMATOGRAPHIC | 1 | 216.00 | 216 |
| 23 | NEW | CAMERA, 35MM | 1 | 250.00 | 250 |
| 24 | NEW | CAMERA & KIT | DISALLOWED | | |
| 24-1 | | COMMUNICATIONS | | | |
| 25 | REPL | CHAIR, REVOLVING W/SHORT ARMS | 4 | 118.00 | 472 |
| 26 | REPL | CHAIR, REVOLVING W/O ARMS | 1 | 93.00 | 93 |
| 27 | REPL | DESK, 6 DRAWER W/LOCK | 1 | 115.00 | 115 |
| 28 | NEW | FILE, BUILD-UP | DISALLOWED | | |
| 28-1 | | PLANNING & RESEARCH | | | |
| 29 | ADDL | FILE, 4 DRAWER LETTER W/LOCK | 1 | 80.00 | 80 |
| 29-1 | | TRAINING DIVISION | | | |
| 30 | NEW | RIFLE, 30 CAL M1 CARBINE | 10 | 69.50 | 695 |
| 31 | ADDL | PROJECTOR, PORT. O/HEAD TRASP. | 1 | 99.00 | 99 |
| 32 | ADDL | CHAIR, REVOLVING ARM | DISALLOWED | | |
| 33 | REPL | MEGAPHONE, ELECTRONIC | 1 | 90.00 | 90 |
| 34 | REPL | PROJECTOR, 16MM | 1 | 680.00 | 680 |
| 35 | REPL | SCREEN, MOTION PICTURE | 1 | 64.95 | 65 |
| 36 | REPL | SCREEN, PORTABLE | DISALLOWED | | |
| 37 | | TEXTBOOKS | | 250.00 | 250 |
| 37-1 | | RECORDS | | | |
| 38 | REPL | CHAIR, STENO | 3 | 45.00 | 135 |
| 39 | NEW | CHALKBOARD, PORTABLE | DISALLOWED | | |
| 40 | REPL | FILE, 4 DRAWER LETTER W/LOCK | 2 | 80.00 | 160 |
| 41 | NEW | TABLE, CONFERENCE 42X120 | DISALLOWED | | |
| 42 | NEW | CHAIR SIDE ARM | 4 | 29.70 | 119 |
| 43 | REPL | FILE, 3X5 INDEX CARD | 10 | 220.00 | 2,200 |
| 44 | REPL | CHAIR, REVOLVING ARM | 3 | 53.15 | 159 |
| 45 | REPL | TYPEWRITER, ELECTRIC 12 1/2 IN | 3 | 459.00 | 1,377 |
| 46 | REPL | TYPEWRITER, ELECTRIC 16 IN | 2 | 485.00 | 970 |
| 47 | REPL | TYPEWRITER, ELECTRIC 20 IN | 1 | 513.00 | 513 |
| 48 | REPL | TYPEWRITER, SELECTRIC | 1 | 486.00 | 486 |
| 49 | | MISCELLANEOUS EQUIPMENT | | 100.00 | 100 |
| | | TOTAL .720 EQUIPMENT | | | 14,039 |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|
| | | | | | DISALLOWED | |
| 676 | | | 1 | CEILING TILE - IDENT. | | |
| 3,484 | | | 2 | PNEUMATIC TUBE SYSTEM - IDENT. | | 3,484 |
| 450 | | | 3 | NEW DOOR - WAREHOUSE - SUNSHINE | | |
| 4,476 | | | 4 | CARPETING - RECORDS | DISALLOWED | |
| 2,500 | | | 5 | REMODEL OAK STREET ENTRANCE | DISALLOWED | |
| | | | | | DISALLOWED | |
| 11,586 | 56,675 | 10,500 | 13,500 | TOTAL .760 IMPROVEMENTS | | 3,484 |



0333 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

JAIL DIVISION

FUNCTION 0333

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 382,641 | 451,446 | 481,469 | | 508,950 | .100 | PERSONAL SERVICE | | 503,057 |
| 65,852 | 58,924 | 71,014 | | 64,756 | .200 | OPERATION AND MAINTENANCE | | 51,956 |
| 2,579 | 4,101 | | | | .720 | EQUIPMENT | | |
| 726 | | | | | .760 | IMPROVEMENTS | | |
| 451,798 | 514,471 | 552,483 | | 573,706 | | TOTAL REQUIREMENTS | | 555,013 |
| | | | | | | SOURCE OF REVENUE | | |
| 451,798 | 514,471 | 552,483 | | 573,706 | 999 | GENERAL REVENUE OF FUND | | 555,013 |
| 451,798 | 514,471 | 552,483 | | 573,706 | | TOTAL REVENUE | | 555,013 |

NARRATIVE:

THE JAIL DIVISION IS RESPONSIBLE FOR CARE OF ALL MALE AND FEMALE PRISONERS AND FOR FEEDING THESE PRISONERS.

THE DECREASE IN OPERATION AND MAINTENANCE IS DUE TO THE REDUCTION IN THE NUMBER OF PRISONERS SENT TO MULTNOMAH COUNTY JAIL AND THE RESULTING REDUCTION IN PAYMENT TO THE COUNTY.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 375,611 | 439,168 | 464,181 | | 488,120 | .110 | SALARIES AND WAGES | | 481,920 |
| 353,897 * | 409,815 * | 443,706 * | 471,429 | | .111 | FULL TIME POSITIONS | 464,229 | |
| 11,402 * | 15,546 * | 1,775 * | 1,775 | | .112 | PART TIME POSITIONS | 1,775 | |
| 10,312 * | 13,251 * | 18,000 * | 14,352 | | .113 | OVERTIME | 15,352 | |
| | 556 * | 700 * | 564 | | .114 | WORK SCHEDULE-PREMIUM | 564 | |
| 906 | 1,496 | 1,534 | | 1,779 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 1,845 |
| 816 | 916 | 1,153 | | 1,266 | .123 | SOCIAL SECURITY | | 1,318 |
| 155 | 231 | 313 | | 361 | .125 | WORKMENS COMPENSATION | | 374 |
| 5,153 | 9,635 | 14,288 | | 17,424 | .127 | EMPLOYEES INSURANCE | | 17,600 |
| 382,641 | 451,446 | 481,469 | | 508,950 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 503,057 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 483.20 | 1 | 483.20 | | | | | | 20 | BU | 5138 | POLICE CAPTAIN | | | | |
| 1 | 429.60 | 1 | 429.60 | 1 | 560.00 | 1 | 560.00 | 14,616 | 40 | BU | 5136 P | POLICE LIEUTENANT | | 1 | 560.00 | 14,616 |
| 2 | 393.60 | 3 | 393.60 | 3 | 483.20 | 3 | 483.20 | 37,835 | 60 | BU | 5134 P | POLICE SERGEANT | | 3 | 483.20 | 37,835 |
| 1 | 381.60 | | | | | | | | 80 | BU | 5134 | POLICE SERGEANT | | | | |
| 28 | 339.20 | 29 | 339.20 | 29 | 416.80 | 31 | 416.80 | 337,233 | 100 | BU | 5130 P | POLICE PATROLMAN | | 31 | 416.80 | 337,233 |
| | | | | | | | | | | | | (FROM 332 AND 1 FROM 372 | | | | |
| 6 | 292.00 | 6 | 292.00 | 5 | 360.00 | 5 | 360.00 | 46,980 | 120 | BU | 5120 P | POLICE MATRON | | 5 | 360.00 | 46,980 |
| | | | | 1 | 301.60 | 1 | 320.80 | 8,373 | 130 | BU | 5120 P | POLICE MATRON | | 1 | 320.80 | 8,373 |
| 1 | 301.60 | 1 | 329.60 | 1 | 339.20 | 1 | 387.20 | 10,106 | 1000 | B | 1130HM | CHIEF COOK | | 1 | 387.20 | 10,106 |
| 1 | 254.40 | 1 | 283.20 | 1 | 292.00 | 1 | 340.00 | 8,874 | 1020 | B | 1130CM | FIRST COOK | | 1 | 340.00 | 8,874 |
| 1 | 180.80 | 1 | 204.00 | 1 | 236.00 | 1 | 284.00 | 7,412 | 1040 | B | 1130 M | COOK | | 1 | 284.00 | 7,412 |
| | | | | | | | | | 6999 | FU A | 8005 | LESS LABOR TURNOVER | | | 7,200- | 7,200- |
| 42 | | 43 | | 42 | | 44 | | 471,429 | TOTAL .111 FULL TIME POSITIONS | | | | | 44 | | 464,229 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1,000 | | 1,000 | | 1,000 | | 1,000 | 1,000 | 1,000 | 7010 | FU A | 5120 | POLICE MATRON | | 1,000 | | 1,000 |
| 775 | | 775 | | 775 | | 775 | 775 | 775 | 7020 | F A | 1130 | COOK | | 775 | | 775 |
| | | | | | | | | 1,775 | TOTAL .112 PART TIME POSITIONS | | | | | | | 1,775 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| 2,300 | | 2,300 | | 18,000 | | 14,352 | 14,352 | 14,352 | 8010 | FU A | 8105 | OVERTIME | UNIFORM PERS | 14,352 | | 14,352 |
| | | | | | | | | | 8040 | F A | 8110 | HOLIDAY PAY | NON-UNIFORM | 1,000 | | 1,000 |
| | | | | | | | | 14,352 | TOTAL .113 OVERTIME | | | | | | | 15,352 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | | 700 | | 564 | | 564 | 8910 | F A | 8202 | SHIFT DIFFERENTIAL | NON-UNIFORM | 564 | | 564 |
| | | | | | | | | 564 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 564 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,871 | 2,511 | 2,214 | | 2,000 | .213 | CLOTHING AND UNIFORMS | | 2,000 |
| 4,127 | 5,664 | 4,000 | | 5,506 | .215 | CLEANING AND DISINFECTING | | 5,506 |
| 55,219 | 45,794 | 60,000 | | 52,800 | .225 | FOOD AND MEALS | | 40,000 |
| | | 23,500 * | 12,000 | | | A COUNTY - FOR CITY PRISONERS | 12,000 | |
| | | 36,500 * | 40,800 | | | B CITY PRISONERS | 28,000 | |
| 2,371 | 2,052 | 2,000 | | 2,000 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 2,000 |
| 72 | 848 | 1,000 | | 535 | .250 | OFFICE SUPPLIES | | 535 |
| 282 | | 150 | | 615 | .375 | PRINTING, BINDING AND STATIONERY | | 615 |
| 1,698 | 1,760 | 1,150 | | 1,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 1,000 |
| | | 1,000 * | 1,000 | | | A GENERAL | 1,000 | |
| | | 150 * | | | | B RETILE WOMENS JAIL FLOOR | | |
| 212 | 295 | 500 | | 300 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 300 |
| 65,852 | 58,924 | 71,014 | | 64,756 | TOTAL .200 OPERATION AND MAINTENANCE | | | 51,956 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | LINE CODE | DESCRIPTION | UNITS | RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 2,579 | 4,101 | | | | TOTAL .720 EQUIPMENT | | | | |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 726 | | | | | TOTAL .760 IMPROVEMENTS | | | |

0340 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

INVESTIGATION DIVISION

FUNCTION 0340

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,538,610 | 1,866,857 | 2,140,763 | | 2,304,646 | .100 | PERSONAL SERVICE | | 2,335,430 |
| 40,787 | 40,030 | 50,743 | | 104,189 | .200 | OPERATION AND MAINTENANCE | | 96,492 |
| 5,469 | 3,045 | | | 8,887 | .720 | EQUIPMENT | | 7,015 |
| 4,560 | 1,810 | 65 | | 8,380 | .760 | IMPROVEMENTS | | 1,280 |
| 1,589,426 | 1,911,742 | 2,191,571 | | 2,426,102 | | TOTAL REQUIREMENTS | | 2,440,217 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,589,426 | 1,911,742 | 2,191,571 | | 138,563 | 4065 | FED GRANT-REGIONAL NARCOTICS UNIT | | 166,153 |
| | | | | 2,287,539 | 999 | GENERAL REVENUE OF FUND | | 2,274,064 |
| 1,589,426 | 1,911,742 | 2,191,571 | | 2,426,102 | | TOTAL REVENUE | | 2,440,217 |

NARRATIVE:

THE INVESTIGATION DIVISION INCLUDES: DETECTIVES, VICE, JUVENILE AND WOMEN'S PROTECTIVE DIVISION.

TWO POSITIONS OF NARCOTIC OFFICERS AND POLICE RECORDS CLERK 1 WERE CREATED AND FUNDED BY CRAG TO PROVIDE A REGIONAL NARCOTICS AND DRUG CONTROL UNIT TO ASSIST IN THE PORTLAND METROPOLITAN AREA UNCOVERING NARCOTICS TRAFFIC AND PROSECUTION OF OFFENDERS. TOTAL COST OF THE PROGRAM FOR ONE YEAR $138,560.

THE MAJOR CHANGES IN OPERATION AND MAINTENANCE ARE CAUSED BY THE REGIONAL NARCOTIC PROJECT AND INCREASES FOR CURRENT COSTS.

THE EQUIPMENT TO BE REPLACED IS WORN OUT. MOST ITEMS REQUESTED ARE A CARRYOVER FROM PRIOR YEAR REQUESTS WHICH WERE NOT ALLOWED.



0340 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

INVESTIGATION DIVISION

FUNCTION 0340

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,513,055 | 1,822,331 | 2,073,155 | | 2,221,812 | .110 | SALARIES AND WAGES | | 2,249,924 |
| 1,477,510 * | 1,762,273 * | 1,981,595 * | 2,085,896 | | .111 | FULL TIME POSITIONS | 2,105,208 | |
| 6,636 * | 6,277 * | 3,200 * | 3,200 | | .112 | PART TIME POSITIONS | 3,200 | |
| 28,909 * | 52,282 * | 86,800 * | 130,836 | | .113 | OVERTIME | 139,636 | |
| | 1,499 * | 1,560 * | 1,880 | | .114 | WORK SCHEDULE-PREMIUM | 1,880 | |
| 2,916 | 4,340 | 5,072 | | 6,776 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 7,372 |
| 3,000 | 3,799 | 4,002 | | 5,382 | .123 | SOCIAL SECURITY | | 5,840 |
| 485 | 828 | 1,040 | | 1,376 | .125 | WORKMENS COMPENSATION | | 1,494 |
| 19,154 | 35,559 | 57,454 | | 69,300 | .127 | EMPLOYEES INSURANCE | | 70,800 |
| 1,538,610 | 1,866,857 | 2,140,763 | | 2,304,646 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 2,335,430 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 594.40 | 1 | 668.80 | 1 | 753.60 | 1 | 753.60 | 19,669 | 20 | BU | 5138GX | DEPUTY POLICE CHIEF | 1 | 753.60 | 19,669 |
| | | | | 1 | 649.60 | 1 | 649.60 | 16,955 | 30 | BU | 5138 P | POLICE CAPTAIN | 1 | 649.60 | 16,955 |
| 1 | 497.60 | 1 | 497.60 | | | | | | 40 | BU | | CHIEF OF DETECTIVES | | | |
| 1 | 483.20 | 1 | 483.20 | 1 | 649.60 | 1 | 649.60 | 16,955 | 60 | BU | 5124 P | POLICEWOMAN CAPTAIN | 1 | 649.60 | 16,955 |
| 6 | 442.40 | 6 | 442.40 | | | | | | 80 | BU | | POLICE LIEUTENANT SPEC | | | |
| | | | | 5 | 560.00 | 5 | 560.00 | 73,080 | 85 | BU | 5136 P | POLICE LIEUTENANT | 5 | 560.00 | 73,080 |
| | | | | 1 | 543.20 | 1 | 528.00 | 13,781 | 90 | BU | 5136 P | POLICE LIEUTENANT | 1 | 528.00 | 13,781 |
| 12 | 404.80 | 16 | 404.80 | 14 | 497.60 | 16 | 497.60 | 207,798 | 100 | BU | 5134BP | POLICE SGT SPEC | 16 | 497.60 | 207,798 |
| | | | | 2 | 483.20 | | | | 105 | BU | 5134B | POLICE SGT SPEC | | | |
| 3 | 393.60 | 2 | 393.60 | 2 | 483.20 | 2 | 483.20 | 25,223 | 120 | BU | 5123 P | POLICEWOMAN SERGEANT | 2 | 483.20 | 25,223 |
| | | 1 | 370.40 | 1 | 455.20 | 1 | 469.60 | 12,257 | 125 | BU | 5123 P | POLICEWOMAN SERGEANT | 1 | 469.60 | 12,257 |
| 60 | 393.60 | 52 | 393.60 | 55 | 483.20 | 65 | 483.20 | 819,749 | 140 | BU | 5150 P | POLICE DETECTIVE | 65 | 483.20 | 819,749 |
| 3 | 381.60 | 23 | 381.60 | 16 | 469.60 | 11 | 469.60 | 134,822 | 160 | BU | 5150 P | POLICE DETECTIVE | 11 | 469.60 | 134,822 |
| 17 | 370.40 | 5 | 370.40 | 5 | 455.20 | 2 | 455.20 | 23,761 | 180 | BU | 5150 P | POLICE DETECTIVE | 2 | 455.20 | 23,761 |
| | | | | 2 | 442.40 | 6 | 442.40 | 69,280 | 200 | BU | 5150 P | POLICE DETECTIVE | 6 | 442.40 | 69,280 |
| | | | | 5 | 429.60 | | | | 203 | BU | 5150 | POLICE DETECTIVE | | | |
| | | | | 1 | 416.80 | | | | 205 | BU | 5150 | POLICE DETECTIVE | | | |
| 6 | 370.40 | 14 | 370.40 | 14 | 455.20 | 12 | 455.20 | 142,569 | 220 | BU | 5130FP | NARCOTICS OFFICER | 12 | 455.20 | 142,569 |
| | | | | | | 5 | 455.20 | 59,404 | 223 | BU | 5130FP | NARCOTICS OFFICER | 6 | 455.20 | 71,284 |
| | | | | | | | | | | | | CRAG NARCOTIC PROG REIMB-1 NEW | | | |
| | | | | | | 2 | 442.40 | 23,093 | 225 | BU | 5130FP | NARCOTICS OFFICER | 2 | 442.40 | 23,093 |
| 20 | 349.60 | 17 | 349.60 | 14 | 429.60 | 13 | 429.60 | 145,763 | 240 | BU | 5130BP | PATROLMAN SPEC | 13 | 429.60 | 145,763 |
| 1 | 339.20 | | | 1 | 416.80 | 4 | 416.80 | 43,514 | 260 | BU | 5130BP | PATROLMAN SPEC | 4 | 416.80 | 43,514 |

0340 FUNCTION INVESTIGATION DIVISION

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 0340

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1 | 393.60 | | | | | | | | | | |
| | | | | 1 | 376.40 | | | | 265 | BU | 51308 | PATROLMAN SPEC | | | |
| 2 | 349.60 | 2 | 349.60 | 2 | 393.60 | | | | 267 | BU | 51308 | PATROLMAN SPEC | | | |
| | | | | | | 1 | 404.80 | 10,565 | 270 | BU | 51228P | POLICEWOMAN SPEC | 1 | 404.80 | 10,565 |
| 7 | 339.20 | 5 | 339.20 | 5 | 416.80 | 1 | 393.60 | 10,273 | 275 | BU | 51228P | POLICEWOMAN SPEC | 1 | 393.60 | 10,273 |
| 2 | 329.60 | 4 | 329.60 | 1 | 404.80 | 5 | 416.80 | 54,392 | 280 | BU | 5122 P | POLICEWOMAN | 5 | 416.80 | 54,392 |
| 2 | 320.80 | 2 | 320.80 | 2 | 393.60 | 3 | 404.80 | 31,696 | 300 | BU | 5122 P | POLICEWOMAN | 3 | 404.80 | 31,696 |
| | | | | 1 | 381.60 | 2 | 393.60 | 20,546 | 320 | BU | 5122 P | POLICEWOMAN | 2 | 393.60 | 20,546 |
| | | | | 2 | 370.40 | 1 | 381.60 | 9,960 | 330 | BU | 5122 P | POLICEWOMAN | 1 | 381.60 | 9,960 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | | | | 340 | BU | 5122 | POLICEWOMAN | | | |
| | | | | | | 1 | 321.60 | 8,394 | 1000 | B | 0221 M | SR STENO CLERK | 1 | 321.60 | 8,394 |
| | | | | | | 2 | 331.20 | 17,289 | 1010 | B | 0152 M | POLICE RECORDS CLK 3 | 1 | 331.20 | 8,644 |
| | | | | | | | | | | | | 2 FROM PRC 2 BY ORD | | | |
| 1 | 236.00 | 1 | 254.40 | 2 | 254.40 | 1 | 302.40 | 7,893 | 1015 | B | 0152 M | POLICE RECORDS CLK 3 | 1 | 340.00 | 8,874 |
| 6 | 211.20 | 8 | 228.00 | 6 | 228.00 | 3 | 276.00 | 21,611 | 1020 | B | 0151 M | POLICE RECORDS CLK 2 | 1 | 302.40 | 7,893 |
| 3 | 180.80 | 2 | 211.20 | 4 | 196.00 | 3 | 259.20 | 20,295 | 1040 | B | 0150 M | POLICE RECORDS CLK 1 | 3 | 276.00 | 21,611 |
| | | | | | | | | | 1080 | B | 0150 M | POLICE RECORDS CLK 1 | 3 | 259.20 | 20,295 |
| 1 | 167.20 | | | | | | | | | | | 1 TO PRC 2 BY ORD | | | |
| | | | | | | 3 | 244.00 | 19,105 | 1110 | B | 0150 M | POLICE RECORDS CLK 1 | | | |
| | | | | | | 1 | 276.00 | 7,204 | 1120 | B | 0150 M | POLICE RECORDS CLK 1 | 3 | 244.00 | 19,105 |
| | | 1 | 244.80 | | | | | | | | | CRAG NARCOTIC PROG REIMB-1 NEW | 2 | 276.00 | 14,407 |
| | 1,000- | | 1,000- | | 1,000- | | 1,000- | 1,000- | 1238 | B | 0151 | POLICE RECORDS CLK 2 | | | |
| | | | | | | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER NON-UNIFORM | | 1,000- | 1,000- |
| 156 | | 165 | | 169 | | 175 | | 2,085,896 | TOTAL .111 FULL TIME POSITIONS | | | | 177 | | 2,105,208 |
| | 1,200 | | 3,200 | | 3,200 | | 3,200 | 3,200 | 7010 | F | A | .112 PART TIME POSITIONS<br>CLERKS RELIEF | | 3,200 | 3,200 |
| | | | | | | | | 3,200 | TOTAL .112 PART TIME POSITIONS | | | | | | 3,200 |
| | 2,300 | | 2,300 | | 86,800 | | 130,836 | 130,836 | .113 OVERTIME<br>8010 | FU | A B105 | OVERTIME UNIFORM PERS | | 130,836 | 130,836 |
| | | | | | | | | | 8015 | FU | A B105 | OVERTIME<br>CRAG NARCOTIC PROGRAM REIMB | | 7,200 | 7,200 |
| | | | | | | | | | 8040 | F | A B110 | HOLIDAY PAY NON-UNIFORM | | 1,600 | 1,600 |
| | | | | | | | | 130,836 | TOTAL .113 OVERTIME | | | | | | 139,636 |
| | | | | | 1,560 | | 1,880 | 1,880 | .114 WORK SCHEDULE-PREMIUM<br>8910 | F | A B202 | SHIFT DIFFERENTIAL NON-UNIFORM | | 1,880 | 1,880 |
| | | | | | | | | 1,880 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | 1,880 |



0340 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

INVESTIGATION DIVISION

FUNCTION 0340

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 478 | | | | | .213 | CLOTHING AND UNIFORMS | | |
| | 100 | 220 | | 100 | .220 | EDUCATIONAL AND RECREATIONAL | | 100 |
| 20 | 23 | 50 | | 25 | .225 | FOOD AND MEALS | | 25 |
| | 93 | 200 | | 20 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 20 |
| 2,182 | 1,480 | 2,178 | | 100 | .245 | MEDICAL AND SURGICAL | | 100 |
| | | 2,000 * | 2,178 | 4,288 | .250 | OFFICE SUPPLIES | | 3,788 |
| | | 178 * | 810 | | | A GENERAL | 2,178 | |
| | | | 300 | | | B CASSETTES TAPES | 810 | |
| | | | 1,000 | | | C COPIER SUPPLIES | 300 | |
| 287 | 416 | 200 | | 400 | .295 | D REGIONAL NARCOTICS UNIT | 500 | |
| 189 | 606 | 750 | | 200 | .310 | OTHER COMMODITIES | | 400 |
| | | | | 4,000 | .315 | TRAVEL AND TRANSPORTATION | | 700 |
| | | | 4,000 | | | MILEAGE - PRIVATE AUTOS | | 4,500 |
| | | | | 450 | .320 | A REGIONAL NARCOTICS UNIT | 4,500 | |
| | | | 450 | | | EQUIPMENT HIRE - OUTSIDE | | 450 |
| 66 | | 600 | | | .322 | A COPIER | 450 | |
| | | | | 11,520 | .325 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| | | | 11,520 | | | RENT AND STORAGE | | 875 |
| | | | | 360 | .355 | A REGIONAL NARCOTICS UNIT | 875 | |
| | | | 360 | | | TELEPHONE AND TELEGRAPH | | 360 |
| 2 | 3 | | | 5 | .370 | A REGIONAL NARCOTICS UNIT | 360 | |
| 1,414 | 499 | 200 | | 1,646 | .375 | POSTAGE | | 5 |
| 41 | | | | | .399 | PRINTING, BINDING AND STATIONERY | | 1,646 |
| | | | | | | OTHER SERVICES | | 720 |
| 51 | | | | | .420 | A ACCOUNTING-REGIONAL NARCOTICS UNIT | 720 | |
| | | | | | | MAINT & REP BLDGS & STRUCTURES | | 11,520 |
| 961 | 863 | 1,500 | | 1,500 | .430 | A REGIONAL NARCOTICS UNIT | 11,520 | |
| 8,676 | 8,692 | 12,920 | | 13,770 | .613 | M & R EQUIP OTHER THAN MOTOR VEH | | 1,500 |
| | | 12,920 * | 13,770 | | | EQUIPMENT AND CLOTHING ALLOWANCE | | 14,280 |
| | | | | | | A 162 OFFICERS AT $85 EACH | 13,770 | |
| | | | | | | B 6 OFFICERS AT $85 EA - CRAG REIMB | 510 | |
| 30 | 20 | 25 | | 25 | .620 | DUES AND MEMBERSHIPS | | 25 |
| 26,290 | 27,116 | 31,800 | | 65,680 | .645 | EVIDENCE PROCUREMENT | | 55,378 |
| | | 25,020 * | 25,020 | | | A GENERAL | 25,020 | |
| | | 6,780 * | 7,380 | | | B 123 OFFICERS AT $5 PER MONTH | 7,380 | |
| | | | 33,280 | | | C REGIONAL NARCOTICS UNIT | 22,978 | |
| 100 | 119 | 100 | | 100 | .690 | OTHER CHARGES | | 100 |
| 40,787 | 40,030 | 50,743 | | 104,189 | TOTAL .200 OPERATION AND MAINTENANCE | | | 96,492 |

0340 FUNCTION INVESTIGATION DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 2,335.00 | 2,335 |
| | | | 4 | 115.00 | 460 |
| | | | 5 | 115.00 | 575 |
| | | | 6 | 90.00 | 540 |
| | | | 2 | 45.00 | 90 |
| | | | 2 | 485.00 | 970 |
| | | | 2 | 185.00 | 370 |
| | | | 2 | 412.50 | 825 |
| | | | 2 | 80.00 | 160 |
| | | | 2 | 85.00 | 170 |
| | | | 1 | 44.95 | 45 |
| | | | 2 | 75.00 | 150 |
| | | | 2 | 185.00 | 370 |
| | | | 2 | 90.00 | 180 |
| | | | 1 | 80.00 | 80 |
| | | | 2 | 115.00 | 230 |
| | | | 3 | 29.50 | 89 |
| | | | 2 | 45.00 | 90 |
| | | | 1 | 69.00 | 69 |
| | | | 4 | 42.00 | 168 |
| | | | 2 | 115.00 | 230 |
| | | | 1 | 460.00 | 460 |
| | | | 1 | 30.00 | 30 |
| | | | 2 | 90.00 | 180 |
| | | | 1 | 20.60 | 21 |
| 5,469 | 3,045 | | | | 8,887 |

.720 EQUIPMENT

FUNCTION 0340

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| -1 | DETECTIVE | | | |
| 1 | REPL POLYGRAPH MACHINE | DISALLOWED | | |
| 2 | REPL DESK, 6 DRAWER W/LOCK | DISALLOWED | | |
| 3 | ADDL DESK, 6 DRAWER W/LOCK | 3 | 115.00 | 345 |
| 4 | REPL CHAIR, REVOLVING ARM | 3 | 55.00 | 165 |
| 5 | REPL CHAIR, STENO | 2 | 45.00 | 90 |
| 6 | REPL TYPEWRITER, ELECTRIC 18 IN | 1 | 485.00 | 485 |
| 7 | REPL TYPEWRITER, MANUAL | DISALLOWED | | |
| 8 | REPL TRANSCRIBERS | 1 | 412.50 | 413 |
| 9 | ADDL FILE, LETTER, W/LOCK | 2 | 80.00 | 160 |
| 10 | REPL TABLE, CONFERENCE 18X40 | DISALLOWED | | |
| 11 | ADDL COAT RACK | DISALLOWED | | |
| 12 | REPL FAN, 16 IN | 2 | 75.00 | 150 |
| 12-1 | JUVENILE | | | |
| 13 | REPL TYPEWRITER, MANUAL | 1 | 185.00 | 185 |
| 14 | REPL CHAIR, REVOLVING ARM | 1 | 90.00 | 90 |
| 15 | ADDL FILE, 4 DRAWER LETTER W/LOCK | 1 | 80.00 | 80 |
| 15-1 | W P D | | | |
| 16 | REPL DESK, 6 DRAWER W/LOCK | 1 | 115.00 | 115 |
| 17 | REPL CHAIR, SIDE ARM | DISALLOWED | | |
| 18 | REPL CHAIR, STENO | DISALLOWED | | |
| 19 | NEW RECORDER, TAPE | 1 | 69.00 | 69 |
| 19-1 | VICE | | | |
| 20 | NEW CAMERA, X35 | 4 | 42.00 | 168 |
| 21 | ADDL DESK, 6 DRAWER W/LOCK | DISALLOWED | | |
| 22 | ADDL TYPEWRITER, ELECTRIC | DISALLOWED | | |
| 23 | ADDL STAND, TYPEWRITER | DISALLOWED | | |
| 24 | ADDL CHAIR, REVOLVING ARM | DISALLOWED | | |
| 25 | ADDL SURVEILLANCE EQUIP-CRAG REIMB | 1,000.00 | | 1,000 |
| 26 | ADDL SEDAN - CRAG REIMB | 2 | 1,750.00 | 3,500 |
| 28-1 | DETECTIVE - ADDITIONAL | | | |
| 29 | NEW MIRROR | DISALLOWED | | |
| | TOTAL .720 EQUIPMENT | | | 7,015 |

.760 IMPROVEMENTS

| TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|
| 175 | 1 | EXHAUST FAN - DETECTIVE DIV. | | 175 |
| 730 | 2 | ADDITIONAL LIGHTING-DETECTIVE DIV. | | 730 |
| 375 | 3 | NEW PARTITIONS & SOUNDPROOFING - | | 375 |
| | 3-1 | DETECTIVE DIV. | | |
| 7,100 | 4 | REMODEL WPD - DENTENTION AREA, | | |
| | 4-1 | REST ROOMS AND OFFICE AREA | DISALLOWED | |
| 4,560 | 1,810 | 65 TOTAL .760 IMPROVEMENTS | | 1,280 |
| 8,380 | | | | |



0372 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

UNIFORM DIVISION

FUNCTION 0372

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 4,225,668 | 4,989,601 | 5,410,556 | | 5,482,140 | .100 | PERSONAL SERVICE | | 5,573,756 |
| 222,143 | 207,878 | 206,069 | | 232,892 | .200 | OPERATION AND MAINTENANCE | | 227,892 |
| 128,353 | 168,698 | 110,024 | | 284,223 | .720 | EQUIPMENT | | 145,006 |
| 1,545 | | 11,712 | | 13,953 | .760 | IMPROVEMENTS | | 11,732 |
| 4,577,709 | 5,366,177 | 5,738,361 | | 6,013,208 | | TOTAL REQUIREMENTS | | 5,958,386 |
| | | | | | | SOURCE OF REVENUE | | |
| 6,898 | | | | 108,144 | 4049 | FED GRANT-POLICE DUIL PROJECT(STATE) | | 108,144 |
| 8,903 | 4,992 | 10,400 | | 12,700 | 4096 | STATE GRANT-RIOT CONTROL | | |
| | | | 2,000 | | 4322 | POLICE CHARGES - UNIFORM DIVISION | | 12,700 |
| | | | 7,200 | | 4322A | SPECIAL OFFICERS | 2,000 | |
| | | | 1,500 | | 4322B | AMBULANCE DISPATCHING | 7,200 | |
| | | | 2,000 | | 4322C | SCHOOL DISTRICT 1 | 1,500 | |
| 57,919 | | | | | 4322D | MISCELLANEOUS POLICE CHARGES | 2,000 | |
| 3 | | | | | 436 | TOWING AND STORAGE CHARGES | | |
| 4,503,986 | 5,361,185 | 5,727,961 | | 5,892,364 | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| | | | | | 999 | GENERAL REVENUE OF FUND | | 5,837,542 |
| 4,577,709 | 5,366,177 | 5,738,361 | | 6,013,208 | | TOTAL REVENUE | | 5,958,386 |

NARRATIVE:

THE UNIFORM DIVISION INCLUDES CENTRAL, EAST AND NORTH PRECINCTS, TRAFFIC, HARBOR PATROL, AUXILIARY AND SPECIAL POLICE.

NINE POSITIONS OF PATROLMAN SOLO CYCLE AND TWO POSITIONS OF PATROLMAN THREE WHEELERS ARE CHANGED TO PATROLMAN POSITIONS FOR BETTER UTILIZATION OF MANPOWER. THESE POSITIONS WERE TRANSFERRED TO THE PRECINCTS.

OVERTIME IS INCREASED BECAUSE SURVEILLANCE FOR THE DRUNK DRIVING PROGRAM IS ON AN OVERTIME BASIS. THE COST IS $91,444, TO BE REIMBURSED BY A FEDERAL GRANT THROUGH STATE OF OREGON MENTAL HEALTH DIVISION.

A POLICE RECORDS CLERK 2 IS NEEDED TO PERFORM GENERAL CLERICAL DUTIES.

MAJOR INCREASES IN OPERATION AND MAINTENANCE ARE FOR INCREASED PRINTING COSTS, THE DRUNK DRIVER PROGRAM AND ADJUSTING FOR CURRENT COSTS.

EQUIPMENT: THE POLICY OF THE BUREAU IS TO REPLACE AUTOMOBILES EVERY THREE YEARS. THE INCREASED COST OF AUTOMOBILES AUTHORIZED IN THE 1970-71 BUDGET REDUCED THE NUMBER OF VEHICLES RECEIVED. THE REQUEST FOR 71-72 HAS BEEN INCREASED TO MAINTAIN OUR REPLACEMENT POLICY.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 4,167,519 | 4,888,261 | 5,253,064 | | 5,296,936 | .110 | SALARIES AND WAGES | | 5,384,027 |
| 4,027,114 * | 4,634,898 * | 4,835,328 * | 4,817,680 | | .111 | FULL TIME POSITIONS | 4,904,771 | |
| 9,292 * | 17,460 * | 14,736 * | | | .112 | PART TIME POSITIONS | | |
| 131,113 * | 235,903 * | 403,000 * | 479,256 | | .113 | OVERTIME | 479,256 | |
| 604 | 895 | 907 | | 2,334 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 1,881 |
| 673 | 1,129 | 1,424 | | 1,834 | .123 | SOCIAL SECURITY | | 1,477 |
| 117 | 249 | 370 | | 460 | .125 | WORKMENS COMPENSATION | | 371 |
| 56,755 | 99,067 | 154,791 | | 180,576 | .127 | EMPLOYEES INSURANCE | | 186,000 |
| 4,225,668 | 4,989,601 | 5,410,556 | | 5,482,140 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 5,573,756 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 594.40 | 1 | 668.80 | 1 | 753.60 | 1 | 753.60 | 19,669 | 20 | BU | 5138GX | DEPUTY POLICE CHIEF | | | | |
| 1 | 497.60 | 1 | 497.60 | | | | | | 50 | BU | | CHIEF OF TRAFFIC | | 1 | 753.60 | 19,669 |
| 4 | 483.20 | 4 | 483.20 | 5 | 649.60 | 4 | 649.60 | 67,818 | 60 | BU | 5138 P | POLICE CAPTAIN | 1 TO 332-ORD | 4 | 649.60 | 67,818 |
| 13 | 429.60 | 13 | 429.60 | 9 | 560.00 | 9 | 560.00 | 131,544 | 100 | BU | 5136 P | POLICE LIEUTENANT | | 9 | 560.00 | 131,544 |
| | | | | 4 | 543.20 | 1 | 528.00 | 13,781 | 110 | BU | 5136 P | POLICE LIEUTENANT | | 1 | 528.00 | 13,781 |
| | | | | | | 3 | 512.80 | 40,152 | 112 | BU | 5136 P | POLICE LIEUTENANT | | 3 | 512.80 | 40,152 |
| | | | | 3 | 512.80 | 3 | 512.80 | 40,152 | 114 | BU | 5134CP | SERGEANT SOLO CYCLE | | 3 | 512.80 | 40,152 |
| 6 | 404.80 | 6 | 404.80 | 1 | 497.60 | 1 | 497.60 | 12,987 | 120 | BU | 5134BP | POLICE SGT SPEC | | 1 | 497.60 | 12,987 |
| 28 | 393.60 | 30 | 393.60 | 29 | 483.20 | 26 | 483.20 | 327,900 | 140 | BU | 5134 P | POLICE SERGEANT | | 26 | 483.20 | 327,900 |
| 4 | 381.60 | 2 | 381.60 | 4 | 469.60 | 2 | 469.60 | 24,513 | 150 | BU | 5134 P | POLICE SERGEANT | | 2 | 469.60 | 24,513 |
| | | | | 2 | 442.40 | 4 | 455.20 | 47,523 | 160 | BU | 5134 P | POLICE SERGEANT | | 4 | 455.20 | 47,523 |
| | | | | | | 3 | 442.40 | 34,640 | 165 | BU | 5134 P | POLICE SERGEANT | | 3 | 442.40 | 34,640 |
| | | | | 18 | 442.40 | 21 | 442.40 | 242,479 | 232 | BU | 5130DP | PATROL SOLO CYCLE | 9 TO PTRLMN | 21 | 442.40 | 242,479 |
| | | | | 6 | 429.60 | | | | 234 | BU | 5130D | PATROL SOLO CYCLE | | | | |
| | | | | 6 | 416.80 | | | | 236 | BU | 5130D | PATROL SOLO CYCLE | | | | |
| 52 | 349.60 | 49 | 349.60 | 16 | 429.60 | 17 | 429.60 | 190,614 | 250 | BU | 51308P | PATROLMAN SPEC | | | | |
| 1 | 339.20 | 4 | 339.20 | 1 | 381.60 | | | | 260 | BU | 51308 | PATROLMAN SPEC | | 17 | 429.60 | 190,614 |
| | | | | 7 | 429.60 | 5 | 429.60 | 56,063 | 265 | BU | 5130EP | PATROL 3-WHEEL CYCLE | 2 TO PTRLMN | 5 | 429.60 | 56,063 |
| 4 | 360.00 | 4 | 360.00 | 4 | 442.40 | 4 | 442.40 | 15,926 | 290 | BU | 5130CP | PATROLMAN SPEC COMM | 9 P/P DUAL | 4 | 442.40 | 15,926 |
| 4* | 339.20 | 4* | 339.20 | 4* | 416.80 | 4* | 416.80 | 28,342 | 291 | BUD | 5130 P | POLICE PATROLMAN | 17 P/P DUAL | 4 | 416.80 | 28,342 |
| 258 | 339.20 | 256 | 339.20 | 195 | 416.80 | 189 | 416.80 | 2,056,033 | 310 | BU | 5130 P | POLICE PATROLMAN | | 189 | 416.80 | 2,056,033 |
| | | | | | | | | | | | | 9 FROM PATROLMAN SOLO CYCLE | | | | |
| 39 | 329.60 | 49 | 329.60 | 30 | 404.80 | 38 | 404.80 | 401,481 | 320 | BU | 5130 P | POLICE PATROLMAN | | 38 | 404.80 | 401,481 |
| | | | | | | | | | | | | 2 FROM PATROLMAN 3-WHEEL CYCLE | | | | |





| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 37 | 320.80 | 34 | 320.80 | 45 | 393.60 | 42 | 393.60 | 431,464 | 330 | BU | 5130 P | POLICE PATROLMAN | 1 TO 333-ORD | 42 | 393.60 | 431,464 |
| | | | | 44 | 381.60 | 24 | 381.60 | 239,034 | 340 | BU | 5130 P | POLICE PATROLMAN | | 24 | 381.60 | 239,034 |
| | | | | 15 | 370.40 | 46 | 370.40 | 444,702 | 345 | BU | 5130 P | POLICE PATROLMAN | | 46 | 370.40 | 444,702 |
| | | | | | | | | | 350 | BU | 5130 P | POLICE PATROLMAN | NEW | 10 | 360.00 | 93,960 |
| 8 | 393.60 | 8 | 393.60 | 8 | 483.20 | 8 | 483.20 | 100,892 | 420 | BU | 1330 P | HARBOR PILOT | | 8 | 483.20 | 100,892 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | | | | 1000 | B | 0221 | SR STENO CLERK | 1 TO 332-ORD | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 254.40 | 1 | 302.40 | 7,893 | 1100 | B | 1110 M | CUSTODIAL WORKER | | 1 | 302.40 | 7,893 |
| | | | | | | 4 | 263.20 | 27,478 | 1120 | B | 0151 M | POLICE RECORDS CLK 2 | NEW REQUEST | 3 | 263.20 | 20,609 |
| | 143,000- | | 153,000- | | 180,000- | | 185,400- | 185,400- | 6999 | FU A | 8005 | LESS LABOR TURNOVER | UNIFORM PERS | | 185,400- | 185,400- |
| 458 | | 463 | | 455 | | 456 | | 4,817,680 | TOTAL .111 FULL TIME POSITIONS | | | | | 465 | | 4,904,771 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| | | 10 | 14,736 | 10 | 14,736 | | | | 7020 | F | A | POLICE AIDE | 7368 HRS TOT | | | |
| | | 10 | | 10 | | | | | TOTAL .112 PART TIME POSITIONS | | | | | | | |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | 96,000 | | 96,000 | | 403,000 | 387,812 | | 387,812 | 8010 | FU A | B105 | OVERTIME | UNIFORM PERS | | 387,812 | 387,812 |
| | | | | | | 91,444 | | 91,444 | 8020 | FU A | B105 | OVERTIME | | | 91,444 | 91,444 |
| | | | | | | | | | | | | UNIFORM DUIL REIMB NEW REQUEST | | | | |
| | | | | | | | 479,256 | | TOTAL .113 OVERTIME | | | | | | | 479,256 |

0372 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

UNIFORM DIVISION

FUNCTION 0372

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| | | | .200 OPERATION AND MAINTENANCE | |
| 8 | 6 | | | 15 |
| 41,526 | 39,549 | 40,000 | | 44,000 |
| 818 | 729 | 1,000 | | 1,000 |
| | 212 | | | |
| 3,562 | 1,883 | 200 | | 200 |
| 96,796 | 100,486 | 100,000 | | 108,200 |
| | | | 106,700 | |
| | | | 1,500 | |
| 332 | 123 | 200 | | |
| 1,542 | 1,538 | 1,400 | | 100 |
| 9,176 | 8,647 | 10,000 | | 1,400 |
| 17,619 | 16,072 | 10,000 | | 7,000 |
| | | | | 10,500 |
| | | | 10,000 | |
| | | | 500 | |
| 86 | 31 | 100 | | |
| 28,523 | 23,042 | 24,180 | | 100 |
| | | | | 31,700 |
| | | | 30,000 | |
| | | | 1,700 | |
| 7 | 20 | 50 | | |
| 19 | 45 | | | 50 |
| 2,828 | 1,842 | 2,000 | | 52 |
| 246 | 220 | 200 | | 2,000 |
| 2,900 | 688 | | | 200 |
| 571 | 1,906 | 1,100 | | 20 |
| | | | | 9,046 |
| | | | 7,946 | |
| | | | 1,100 | |
| 1,339 | 1,546 | 2,054 | | |
| | | 662 * | 372 | 2,004 |
| | | 360 * | 600 | |
| | | 1,032 * | 1,032 | |
| 618 | | | | |
| 934 | | | | |
| 4,543 | 1,697 | 4,200 | | |
| | | 1,200 * | 1,200 | 5,200 |
| | | 3,000 * | 1,000 | |
| | | | 3,000 | |
| 1,686 | 4,978 | 4,000 | | |
| | | 2,500 * | 2,500 | 8,000 |
| | | 1,500 * | 1,500 | |
| | | | 4,000 | |

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 15 |
| .213 | CLOTHING AND UNIFORMS | | 48,000 |
| .215 | CLEANING AND DISINFECTING | | 1,000 |
| .220 | EDUCATIONAL AND RECREATIONAL | | |
| .225 | FOOD AND MEALS | | 200 |
| .235 | GAS, OIL AND GREASE | | 200 |
| A | GENERAL | 106,700 | 108,200 |
| B | DUIL PROJECT | 1,500 | |
| .240 | HOUSEHOLD AND INSTITUTIONAL | | 100 |
| .245 | MEDICAL AND SURGICAL | | 1,400 |
| .250 | OFFICE SUPPLIES | | 7,000 |
| .255 | TIRES AND TUBES | | 10,500 |
| A | GENERAL | 10,000 | |
| B | DUIL PROJECT | 500 | |
| .260 | TOOLS SMALL | | 100 |
| .295 | OTHER COMMODITIES | | 26,700 |
| A | BREATHALIZER SUPPLIES, AMMUNITION | 25,000 | |
| B | TEAR GAS, BATTERIES, ETC. | | |
| C | TAPES-DUIL PROJECT | 1,700 | |
| .320 | EQUIPMENT HIRE - OUTSIDE | | 50 |
| .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| .325 | RENT AND STORAGE | | 52 |
| .330 | FUEL AND HEAT | | 2,000 |
| .335 | ELECTRIC POWER | | 200 |
| .370 | POSTAGE | | 20 |
| .375 | PRINTING, BINDING AND STATIONERY | | 9,046 |
| A | CITY, COUNTY DUPLIC SERVICE | 7,946 | |
| B | OUTSIDE VENDED | 1,100 | |
| .385 | SANITARY | | 2,004 |
| A | GARBAGE | 372 | |
| B | LAUNDRY | 600 | |
| C | WINDOW WASHING | 1,032 | |
| .387 | SEWER USER CHARGES | | |
| .390 | WATER | | |
| .399 | OTHER SERVICES | | 5,200 |
| A | GENERAL | 1,200 | |
| B | CAR WASH NORTH PRECINCT | 1,000 | |
| C | ACCOUNTING SERVICES-DUIL | 3,000 | |
| .420 | MAINT & REP BLDGS & STRUCTURES | | 4,000 |
| A | GENERAL | 2,500 | |
| B | ROOF NORTH PRECINCT | 1,500 | |
| C | SCREENS-NORTH PRECINCT | DISALLOWED | |



0372 FUNCTION UNIFORM DIVISION

FUNCTION 0372

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 897 | 654 | 1,500 | | 1,700 |
| 388 | 301 | 850 | | 1,200 |
| 114 | 325 | 935 | | 1,105 |
| | | 935 * | 1,105 | |
| 12 | 8 | 100 | | 100 |
| 5,053 | 1,330 | 2,000 | | 2,000 |
| | | 2,000 * | 2,000 | |
| | | | 4,000- | |
| 222,143 | 207,878 | 206,069 | | 232,892 |

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | .200 OPERATION AND MAINTENANCE | | |
| .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 1,700 |
| .490 | OTHER MAINTENANCE AND REPAIRS | | 1,200 |
| .613 | EQUIPMENT AND CLOTHING ALLOWANCE | | 1,105 |
| A | 13 OFFICERS AT $85 EACH | 1,105 | |
| .620 | DUES AND MEMBERSHIPS | | 100 |
| .690 | OTHER CHARGES | | 2,000 |
| A | PISTOLS FOR SALE TO NEW OFF REIMB | 2,000 | |
| .699 | LESS OPERATION & MAINTENANCE CREDIT | | 4,000- |
| A | FROM 340 REIMBURSED AUTO EXPENSE | | |
| | TOTAL .200 OPERATION AND MAINTENANCE | | 227,892 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | | | -1 | CENTRAL | | | |
| 14 | 125.00 | 1,750 | 1 | ADDL | ROLL BAR & PROTECTOR SCREEN | 10 | 132.50 | 1,325 |
| 3 | 115.00 | 345 | 2 | REPL | DESK, 6 DRAWER W/LOCK | 1 | 115.00 | 115 |
| 7 | 90.00 | 630 | 3 | REPL | CHAIR, REVOLVING ARM | 2 | 90.00 | 180 |
| 1 | 90.00 | 90 | 4 | ADDL | CHAIR, REVOLVING ARM | 1 | 90.00 | 90 |
| 2 | 29.50 | 59 | 5 | REPL | CHAIR, SIDE | 2 | 29.50 | 59 |
| 2 | 29.50 | 59 | 6 | ADDL | CHAIR, SIDE | 2 | 29.50 | 59 |
| 1 | 91.48 | 91 | 7 | NEW | TABLE, CONFERENCE 30 X 60 | DISALLOWED | | |
| 1 | 85.00 | 85 | 8 | REPL | FILE, 4 DRAWER LETTER W/LOCK | 1 | 85.00 | 85 |
| 1 | 185.00 | 185 | 9 | ADDL | TYPEWRITER, MANUAL | 1 | 185.00 | 185 |
| 2 | 185.00 | 370 | 10 | REPL | TYPEWRITER, MANUAL | DISALLOWED | | |
| 2 | 38.80 | 78 | 11 | REPL | BULLETIN BOARD 3 X 6 | 2 | 38.80 | 78 |
| 2 | 57.50 | 115 | 12 | REPL | BULLETIN BOARD 4 X 8 | DISALLOWED | | |
| 1 | 32.40 | 32 | 13 | REPL | STAND, TYPEWRITER | 1 | 32.40 | 32 |
| | | | 13-1 | | EAST | | | |
| 1 | 412.00 | 412 | 14 | ADDL | DICTATING UNIT | 1 | 412.00 | 412 |
| 1 | 412.00 | 412 | 15 | ADDL | TRANSCRIBER | 1 | 412.00 | 412 |
| | | | 15-1 | | NORTH | | | |
| 1 | 230.00 | 230 | 16 | NEW | TIME STAMP | 1 | 230.00 | 230 |
| 1 | 185.00 | 185 | 17 | ADDL | TYPEWRITER, MANUAL | 1 | 185.00 | 185 |
| 1 | 39.95 | 40 | 18 | NEW | COPIER | 1 | 39.95 | 40 |
| 1 | 975.00 | 975 | 19 | NEW | SECURITY SCANNER TV | DISALLOWED | | |
| | | | 19-1 | | TRAFFIC | | | |
| 15 | 2,600.00 | 39,000 | 20 | REPL | MOTORCYCLE, SOLO | 5 | 2,600.00 | 13,000 |
| 1 | 28.50 | 29 | 21 | NEW | FAN, EXHAUST | 1 | 28.50 | 29 |
| 2 | 115.00 | 230 | 22 | REPL | DESK, 6 DRAWER W/LOCK | 1 | 115.00 | 115 |
| 1 | 159.60 | 160 | 23 | NEW | PROJECTOR, SLIDE | 1 | 159.60 | 160 |
| 1 | 285.00 | 285 | 24 | NEW | RECORDER, TAPE | 1 | 285.00 | 285 |
| 1 | 80.00 | 80 | 25 | NEW | RECORDER, TAPE, PORTABLE | 1 | 80.00 | 80 |

0372 FUNCTION UNIFORM DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 6 | 90.00 | 540 |
| | | | 2 | 185.00 | 370 |
| | | | 1 | 128.00 | 128 |
| | | | 1 | 30.00 | 30 |
| | | | 70 | 2,900.00 | 203,000 |
| | | | 20 | 95.00 | 1,900 |
| | | | 10 | 35.00 | 350 |
| | | | 10 | 140.00 | 1,400 |
| | | | 1 | 3,098.00 | 3,098 |
| | | | 4 | 2,900.00 | 11,600 |
| | | | 4 | 220.00 | 880 |
| | | | 4 | 425.00 | 1,700 |
| | | | 1 | 2,900.00 | 2,900 |
| | | | 2 | 2,900.00 | 5,800 |
| | | | 1 | 2,900.00 | 2,900 |
| | | | 4 | 425.00 | 1,700 |
| 128,353 | 168,698 | 110,024 | | | 284,223 |

.720 EQUIPMENT

FUNCTION 0372

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| 26 | ADDL CHAIR, REVOLVING ARM | 3 | 90.00 | 270 |
| 27 | ADDL TYPEWRITER, MANUAL | 1 | 185.00 | 185 |
| 27-1 | HARBOR | | | |
| 28 | NEW ROTO BEAM | DISALLOWED | | |
| 29 | REPL BINOCULARS | 1 | 30.00 | 30 |
| 29-1 | UNIFORM | | | |
| 30 | REPL SEDAN | 43 | 2,900.00 | 124,700 |
| 31 | ADDL SIREN | 17 | 95.00 | 1,615 |
| 32 | ADDL SPEEDOMETER | 10 | 35.00 | 350 |
| 33 | REPL ROOF LIGHTS | 5 | 140.00 | 700 |
| 34 | ADDL VAN - SUNSHINE | DISALLOWED | | |
| 35 | ADDL SEDAN - DETECTIVE | DISALLOWED | | |
| 36 | ADDL SIREN - DETECTIVE | DISALLOWED | | |
| 37 | ADDL RADIO - DETECTIVE | DISALLOWED | | |
| 38 | ADDL SEDAN - W.P.D. | DISALLOWED | | |
| 39 | ADDL SEDAN - CENTRAL | DISALLOWED | | |
| 40 | ADDL SEDAN - JUVENILE | DISALLOWED | | |
| 41 | ADDL RADIO | DISALLOWED | | |
| | TOTAL .720 EQUIPMENT | | | 145,006 |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|
| | | | 200 | 1 INSTALL URINAL - EAST | | 200 |
| | | | 532 | 2 REPAIR FLOOR - EAST | | 532 |
| | | | 259 | 3 CARPETING - NORTH | | |
| | | | 1,250 | 4 REMODEL CENTRAL | DISALLOWED | |
| | | | 11,712 | 5 SANITATION SYSTEM-HARBOR, REBUDGET | DISALLOWED | |
| 1,545 | | 11,712 | 13,953 | TOTAL .760 IMPROVEMENTS | | 11,000 |
| | | | | | | 11,732 |



0641 BUREAU
BUREAU OF CENTRAL SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU 0641
BUREAU OF CENTRAL SERVICES
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 7,963 | 120,145 | | 113,921 | .100 | PERSONAL SERVICE | | 121,557 |
| | 1,500 | 92,062 | | 139,890 | .200 | OPERATION AND MAINTENANCE | | 125,340 |
| | 8,718 | 3,300 | | 26,435 | .720 | EQUIPMENT | | 14,435 |
| | 18,181 | 215,507 | | 280,246 | | TOTAL REQUIREMENTS | | 261,332 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| | 8,782 | 126,871 | | 150,113 | 0640 | DUPLICATING SERVICE DIVISION | | 133,945 |
| | 9,399 | 88,636 | | 130,133 | 0650 | DISTRIBUTION SERVICE DIVISION | | 127,387 |
| | 18,181 | 215,507 | | 280,246 | | TOTAL REQUIREMENTS | | 261,332 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 76,900 | | 91,670 | 4351 | DUPLICATING SERVICE - MULTNOMAH CO | | 96,070 |
| | | 15,100 | | 17,700 | 4352 | DISTRIBUTION SERVICE - MULTNOMAH CO | | 19,800 |
| | | 1,150 | | 1,300 | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 2,500 |
| | | 5,000 | | 4,800 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 10,000 |
| | | 2,125 | | 2,500 | 581 | GOLF FUND REIMBURSEMENTS | | 2,500 |
| | | 800 | | 500 | 585 | PARKING FACILITIES FUND REIMB | | 3,430 |
| | | 2,200 | | 1,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | 3,275 |
| | | 250 | | 500 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | 2,500 |
| | | 1,500 | | 3,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 1,560 |
| | | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 640 |
| | | 200 | | 200 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 300 |
| | 18,181 | 7,750 | | 13,000 | 595 | WATER FUND REIMBURSEMENTS | | 12,000 |
| | | 102,532 | | 143,576 | 999 | GENERAL REVENUE OF FUND | | 106,757 |
| | 18,181 | 215,507 | | 280,246 | | TOTAL REVENUE | | 261,332 |

NARRATIVE:
THE CENTRAL SERVICES BUREAU WAS ESTABLISHED IN F.Y. 1969-70 FOR A CENTRALIZED AND CONSOLIDATED OPERATION OF DISTRIBUTION, MAIL ROOM, AND PRINTING DUTIES FOR BOTH THE CITY AND THE COUNTY. SEE DIVISION BUDGETS FOR SPECIFIC DETAILS.

930 FTE

0640 FUNCTION
BUREAU OF CENTRAL SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

DUPLICATING SERVICE DIVISION

FUNCTION 0640

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 737 | 81,638<br>41,983 | | 70,063 | .100 | PERSONAL SERVICE | | 65,895 |
| | 8,045 | 3,250 | | 54,215 | .200 | OPERATION AND MAINTENANCE | | 54,215 |
| | | | | 25,835 | .720 | EQUIPMENT | | 13,835 |
| | 8,782 | 126,871 | | 150,113 | | TOTAL REQUIREMENTS | | 133,945 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 76,900 | | 91,670 | 4351 | DUPLICATING SERVICE - MULTNOMAH CO | | 96,070 |
| | | 500 | | 500 | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 1,500 |
| | | 5,000 | | 4,800 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 10,000 |
| | | 2,125 | | 2,500 | 581 | GOLF FUND REIMBURSEMENTS | | 2,500 |
| | | 800 | | 500 | 585 | PARKING FACILITIES FUND REIMB | | 3,430 |
| | | 2,200 | | 1,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | 3,275 |
| | | 250 | | 500 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | 2,500 |
| | | 1,500 | | 3,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 1,560 |
| | | 200 | | 200 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 640 |
| | 8,782 | 7,750<br>29,646 | | 13,000<br>31,943 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 300 |
| | | | | | 595 | WATER FUND REIMBURSEMENTS | | 12,000 |
| | 8,782 | 126,871 | | 150,113 | 999 | GENERAL REVENUE OF FUND | | 170 |
| | | | | | | TOTAL REVENUE | | 133,945 |

NARRATIVE:

THE DUPLICATING DIVISION OPERATION SUPPORTS BOTH THE CITY AND COUNTY. ITS PURPOSE IS TO CONTROL THE COST OF ALL REPRODUCTION, WHETHER IT IS DONE IN OUR CENTRAL FACILITIES, ON-SITE LOCATIONS, OR VENDED TO A LOCAL PRINTER. COST EFFECTIVENESS IS OBTAINED IN TWO WAYS: THROUGH THE STANDARDIZATION OF MATERIALS AND FORMAT, WHICH RESULTS IN GREATER BUYING POWER; AND THROUGH THE EFFICIENT USE OF AN IN-PLANT FACILITY FOR QUICK DUPLICATION, AND OUTSIDE VENDORS FOR LONG RUN QUALITY REPRODUCTION. THE FINAL BUDGET ASSUMES THAT PRINTING WILL BE SOLD TO ALL UNITS AT RATES WHICH ARE TO RECOVER THE COSTS OF THE OPERATION.



0640 FUNCTION
BUREAU OF CENTRAL SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

DUPLICATING SERVICE DIVISION

FUNCTION 0640

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 70,410 | | 86,656 | .110 | SALARIES AND WAGES | | 86,656 |
| | | 68,494 * | 81,308 | | .111 | FULL TIME POSITIONS | 81,308 | |
| | | 1,416 * | 1,598 | | .112 | PART TIME POSITIONS | 1,598 | |
| | | | 2,500 | | .113 | OVERTIME | 2,500 | |
| | | 500 * | 1,250 | | .114 | WORK SCHEDULE-PREMIUM | 1,250 | |
| | | 4,554 | | 5,614 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,614 |
| | | 3,036 | | 3,523 | .123 | SOCIAL SECURITY | | 3,523 |
| | | 916 | | 1,127 | .125 | WORKMENS COMPENSATION | | 1,127 |
| | | 2,722 | | 3,168 | .127 | EMPLOYEES INSURANCE | | 3,200 |
| | | | | 30,025- | .150 | EXPENSE CREDITS | | 34,225- |
| | | 81,638 | | 70,063 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 65,895 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | 1 | 429.60 | 1 | 469.60 | 12,257 | 10 | B | 0356 X | DUPL & DISTRIB SUPV | | 1 | 469.60 | 12,257 |
| | | | | 2 | 404.80 | 1 | 452.80 | 11,818 | 20 | B | 0354 M | OFFSET DUPL OPER 3 | | 1 | 452.80 | 11,818 |
| | | | | | | 1 | 408.00 | 10,649 | 25 | B | 0354 M | OFFSET DUPL OPER 3 | | 1 | 408.00 | 10,649 |
| | | | | 1 | 339.20 | 1 | 387.20 | 10,106 | 40 | B | 0353 M | OFFSET DUPL SPEC | | 1 | 387.20 | 10,106 |
| | | | | 1 | 311.20 | 1 | 321.60 | 8,394 | 60 | B | 0351 M | OFFSET DUPL OPER 2 | | 1 | 321.60 | 8,394 |
| | | | | 1 | 254.40 | 1 | 331.20 | 8,644 | 70 | B | 0351 M | OFFSET DUPL OPER 2 | | 1 | 331.20 | 8,644 |
| | | | | 1 | 236.00 | | | | 90 | B | 0350 | OFFSET DUPL OPER 1 | TO PRESSMAN | | | |
| | | | | | | 1 | 423.20 | 11,046 | 95 | B | 0355 M | PRESSMAN | 1 FM OPR 1 | 1 | 423.20 | 11,046 |
| | | | | 1 | 254.40 | 1 | 321.60 | 8,394 | 110 | B | 0352 M | OFFSET DUPL TECHN | | 1 | 321.60 | 8,394 |
| | | | | 8 | | 8 | | 81,308 | TOTAL .111 FULL TIME POSITIONS | | | | | 8 | | 81,308 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | 1 | 1,416 | 2 | 266.40 | 1,598 | 7C10 | B | A 0350 | OFFSET DUPL OPER 1 | 3 P/P | 2 | 266.40 | 1,598 |
| | | | | 1 | | 2 | | 1,598 | TOTAL .112 PART TIME POSITIONS | | | | | 2 | | 1,598 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | | | 2,500 | | 2,500 | 8000 | F | A B105 | OVERTIME | | | | |
| | | | | | | | | | | | | EQUIP OPRS ADDED BY ORD | | 2,500 | | 2,500 |
| | | | | | | | | 2,500 | TOTAL .113 OVERTIME | | | | | | | 2,500 |

0640 FUNCTION DUPLICATING SERVICE DIVISION

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | FUNCTION 0640 APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 500 | | | 1,250 | 1,250 | 8010 | F | .114 | WORK SCHEDULE-PREMIUM | | | |
| | | | | | | | | | | A | 8202 | SHIFT DIFFERENTIAL | | | |
| | | | | | | | | 1,250 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | 1,250 | 1,250 |
| | | | | | | | | 1,250 | | | | | | | 1,250 |
| | | | | | | | | 30,025- | 9000 | F | .150 | EXPENSE CREDITS | | | |
| | | | | | | | | | | A | 8010 | INTRA-FD EXPENSE CR | | | |
| | | | | | | | | 30,025- | TOTAL .150 EXPENSE CREDITS | | | | 34,225- | | 34,225- |
| | | | | | | | | | | | | | | | 34,225- |



0640 FUNCTION
BUREAU OF CENTRAL SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0640
DUPLICATING SERVICE DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 150 | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| | | 20 | | 150 | .260 | TOOLS SMALL | | 150 |
| | | 36,500 | | 49,000 | .295 | OTHER COMMODITIES | | 49,000 |
| | | 27,500 * | 40,000 | | A | PAPER STOCK | 40,000 | |
| | | 9,000 * | 9,000 | | B | PRINTING SUPPLIES | 9,000 | |
| | | 3,945 | | 8,000 | .325 | RENT AND STORAGE | | 8,000 |
| | 137 | 3,200 | | 12,000 | .375 | PRINTING, BINDING AND STATIONERY | | 12,000 |
| | 600 | 3,200 * | 12,000 | | A | BINDING & TYPESETTING | 12,000 | |
| | | 5,120 | | 8,000 | .399 | OTHER SERVICES | | 8,000 |
| | | 48 | | 50 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 50 |
| | | 7,000- | | 23,235- | .620 | DUES AND MEMBERSHIPS | | 23,235- |
| | | | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| | 737 | 41,983 | | 54,215 | TOTAL .200 OPERATION AND MAINTENANCE | | | 54,215 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 3,500.00 | 3,500 | 1 | REPL PAPER FOLDER - STREAM FEED | 1 | 3,500.00 | 3,500 |
| 1 | 8,500.00 | 8,500 | 2 | ADDL COLLATOR 200 BIN ON LINE | 1 | 8,500.00 | 8,500 |
| 1 | 12,000.00 | 12,000 | 3 | REPL PRESS WEB OFFSET | | DISALLOWED | |
| 1 | 1,200.00 | 1,200 | 4 | REPL STAPLER - POWER | 1 | 1,200.00 | 1,200 |
| 1 | 585.00 | 585 | 5 | REPL TYPEWRITER, SELECTRIC WITH | 1 | 585.00 | 585 |
| | | | 5-1 | 10 TYPE SELECTORS | | | |
| | 50.00 | 50 | 6 | MISCELLANEOUS EQUIPMENT | | 50.00 | 50 |
| 8,045 | 3,250 | 25,835 | TOTAL .720 EQUIPMENT | | | | 13,835 |

0650 FUNCTION
BUREAU OF CENTRAL SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 0650
DISTRIBUTION SERVICE DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 7,963 | 38,507 | | 43,858 | .100 | PERSONAL SERVICE | | 55,662 |
| | 763 | 50,079 | | 85,675 | .200 | OPERATION AND MAINTENANCE | | 71,125 |
| | 673 | 50 | | 600 | .720 | EQUIPMENT | | 600 |
| | 9,399 | 88,636 | | 130,133 | | TOTAL REQUIREMENTS | | 127,387 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 15,100 | | 17,700 | 4352 | DISTRIBUTION SERVICE - MULTNOMAH CO | | 19,800 |
| | 9,399 | 72,886 | | 800 | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 1,000 |
| | | | | 111,633 | 999 | GENERAL REVENUE OF FUND | | 106,587 |
| | 9,399 | 88,636 | | 130,133 | | TOTAL REVENUE | | 127,387 |

NARRATIVE:

THE MAIL SYSTEM SUPPORTS BOTH THE CITY AND COUNTY FOR ALL OUTGOING U.S. AND ALL IN-PLANT MAIL. THE DISTRIBUTION SYSTEM PRESENTLY SUPPORTS ONLY CITY OPERATIONS. THE COUNTY PARCEL DISTRIBUTION TRUCKS MAY BE INCLUDED AT A LATER DATE.



0650 FUNCTION
BUREAU OF CENTRAL SERVICES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 0650
DISTRIBUTION SERVICE DIVISION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 6,882 | 32,665 | | 39,627 | .110 | SALARIES AND WAGES | | 47,239 |
| | 6,882 * | 31,740 * | 38,127 | | .111 | FULL TIME POSITIONS | 45,539 | |
| | | 925 * | 1,200 | | .112 | PART TIME POSITIONS | 1,200 | |
| | | | 500 | | .113 | OVERTIME | 500 | |
| | 410 | 2,096 | | 2,549 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 3,039 |
| | 298 | 1,620 | | 1,984 | .123 | SOCIAL SECURITY | | 2,370 |
| | 65 | 425 | | 518 | .125 | WORKMENS COMPENSATION | | 614 |
| | 308 | 1,701 | | 1,980 | .127 | EMPLOYEES INSURANCE | | 2,400 |
| | | | | 3,000- | .150 | EXPENSE CREDITS | | |
| | 7,963 | 38,507 | | 43,858 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 55,662 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | 1 | 254.40 | 1 | 302.40 | 7,893 | 40 | B | 0126 M | LEAD MAIL CLERK | | 1 | 302.40 | 7,893 |
| | | | | 1 | 311.20 | 1 | 359.20 | 9,375 | 50 | B | 1310 M | AUTO EQUIP OPER 1 | | 1 | 359.20 | 9,375 |
| | | | | | | | | | 60 | B | 0510 M | ACCOUNTING ASSISTANT | NEW | 1 | 284.00 | 7,412 |
| | | | | 2 | 218.40 | 3 | 266.40 | 20,859 | 70 | B | 0110 M | CLERK 1 | | 3 | 266.40 | 20,859 |
| | | | | 1 | 218.40 | | | | 75 | B | 0110 | CLERK 1 | | | | |
| | | | | 5 | | 5 | | 38,127 | | | | TOTAL .111 FULL TIME POSITIONS | | 6 | | 45,539 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | 1 | 925 | 1 | 1,200 | 1,200 | 7010 | F | A 1310 | AUTO EQUIP OPER 1 | VAC RELIEF | 1 | 1,200 | 1,200 |
| | | | | 1 | | 1 | | 1,200 | | | | TOTAL .112 PART TIME POSITIONS | | 1 | | 1,200 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | | | 500 | | 500 | 8010 | F | A 8105 | OVERTIME | NEW REQUEST | | 500 | 500 |
| | | | | | | | | 500 | | | | TOTAL .113 OVERTIME | | | | 500 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | | | | | | 3,000- | | 3,000- | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | DISALLOWED | | | |
| | | | | | | | | 3,000- | | | | TOTAL .150 EXPENSE CREDITS | | | | |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 25 | 600 | | 1,000 | .235 | GAS, OIL AND GREASE | | 1,000 |
| | 70 | 75 | | 300 | .250 | OFFICE SUPPLIES | | 300 |
| | 23 | 50 | | 75 | .295 | OTHER COMMODITIES | | 75 |
| | | | | 250 | .315 | MILEAGE - PRIVATE AUTOS | | 250 |
| | 600 | 204 | | 350 | .320 | EQUIPMENT HIRE - OUTSIDE | | 350 |
| | | | 300 | | A | RENTAL POSTAGE METER HEAD | 300 | |
| | | | 50 | | B | GENERAL | 50 | |
| | | | | 200 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 200 |
| | | 49,000 | | 80,000 | .370 | POSTAGE | | 61,250 |
| | 45 | | | | .399 | OTHER SERVICES | | 4,200 |
| | | | | | A | SHARE OF SUPV SALARY | 4,200 | |
| | | 150 | | 3,500 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 3,500 |
| | 763 | 50,079 | | 85,675 | TOTAL .200 OPERATION AND MAINTENANCE | | | 71,125 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 550.00 | 550 | 1 | REPL POSTAGE SCALE - 40 LB. | 1 | 550.00 | 550 |
| | | | | 50.00 | 50 | 2 | MISCELLANEOUS EQUIPMENT | | 50.00 | 50 |
| | 673 | 50 | | | 600 | TOTAL .720 EQUIPMENT | | | | 600 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 275,057 | 310,219 | 305,810 | | 359,787 | .100 | PERSONAL SERVICE | | 357,555 |
| 74,800 | 76,140 | 21,626 | | 26,046 | .200 | OPERATION AND MAINTENANCE | | 26,046 |
| 457 | 258 | | | 1,235 | .720 | EQUIPMENT | | 650 |
| 350,314 | 386,617 | 327,436 | | 387,068 | | TOTAL REQUIREMENTS | | 384,251 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 231,002 | 268,229 | 327,436 | | 387,068 | 1000 | BUREAU OF REVENUE AND TREASURY | | 384,251 |
| 119,312 | 118,388 | | | | 1400 | BUREAU OF CITY TREASURER-HISTORICAL | | |
| 350,314 | 386,617 | 327,436 | | 387,068 | | TOTAL REQUIREMENTS | | 384,251 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,868 | 4,052 | 4,500 | | | 570 | ASSESSMENT COLLECTION FUND REIMBURSE | | |
| 632 | 592 | | | | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | |
| 7,066 | 7,151 | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 340,748 | 374,822 | 322,936 | | 387,068 | 999 | GENERAL REVENUE OF FUND | | 384,251 |
| 350,314 | 386,617 | 327,436 | | 387,068 | | TOTAL REVENUE | | 384,251 |

NARRATIVE:
THE BUREAU OF REVENUE AND TREASURY WAS ESTABLISHED FOR FISCAL YEAR 1970-71 BY CONSOLIDATING THE BUREAU OF LICENSES AND THE OFFICE OF THE CITY TREASURER INTO ONE FUNCTION. THIS SUMMARY PRESENTS THE CONSOLIDATED HISTORICAL DATA OF THE TWO FORMER BUREAUS. THE DETAILED BUDGETS APPEAR ON THE FOLLOWING PAGES.

1000 FUNCTION
BUREAU OF REVENUE & TREASURY
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1000
BUREAU OF REVENUE AND TREASURY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 214,823 | 250,677 | 305,810 | | 359,787 | .100 | PERSONAL SERVICE | | 357,555 |
| 15,911 | 17,294 | 21,626 | | 26,046 | .200 | OPERATION AND MAINTENANCE | | 26,046 |
| 268 | 258 | | | 1,235 | .720 | EQUIPMENT | | 650 |
| 231,002 | 268,229 | 327,436 | | 387,068 | | TOTAL REQUIREMENTS | | 384,251 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 4,500 | | | 570 | ASSESSMENT COLLECTION FUND REIMBURSE | | |
| 231,002 | 268,229 | 322,936 | | 387,068 | 999 | GENERAL REVENUE OF FUND | | 384,251 |
| 231,002 | 268,229 | 327,436 | | 387,068 | | TOTAL REVENUE | | 384,251 |

NARRATIVE:

PERSONAL SERVICES: ONE NEW POSITION OF TYPIST CLERK IS REQUESTED TO ASSIST IN HANDLING THE INCREASE IN CORRESPONDENCE. THIS INCREASE RESULTS FROM AN EVER-INCREASING NUMBER OF DELINQUENT ACCOUNTS. THE PRESENT SECRETARIAL STAFF CONSISTS OF ONLY ONE EMPLOYEE WHO CANNOT POSSIBLY TAKE CARE OF ALL LICENSING CORRESPONDENCE, AS WELL AS THE DUTIES OF SECRETARY TO THE PUBLIC SOLICITATIONS COMMISSION. AN ADDITIONAL AMOUNT IS REQUESTED FOR 800 MAN-HOURS OF PART-TIME CLERICAL HELP REQUIRED TO PROCESS DOG LICENSES. IF THIS FUNCTION IS TRANSFERRED TO THE NUISANCE ABATEMENT DIVISION, THIS ADDITIONAL AMOUNT WILL NOT BE REQUIRED.

THE OPERATION AND MAINTENANCE REQUEST PROVIDES FOR NO NEW SERVICES, BUT MERELY REFLECTS THE NORMAL COST INCREASES.

EQUIPMENT: FOR MANY YEARS NO EQUIPMENT WAS PURCHASED, NOR WAS ANY WORN-OUT EQUIPMENT REPLACED. THIS EQUIPMENT REQUEST IS THE FIRST IN A SERIES OF REQUESTS TO BE MADE IN AN ATTEMPT TO UPGRADE THE EQUIPMENT PRESENTLY BEING USED IN THIS BUREAU. THE DEPLORABLE CONDITION OF THE EQUIPMENT PRESENTLY BEING USED PRESENTS AN UNACCEPTABLE IMAGE TO THE PUBLIC.

HISTORICAL DATA FOR 1968-69 AND 1969-70 IS FOR THE FORMER LICENSE BUREAU. LATER DATA IS FOR THE CONSOLIDATED BUREAU OF REVENUE AND TREASURY.



1000 FUNCTION
BUREAU OF REVENUE & TREASURY
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1000
BUREAU OF REVENUE AND TREASURY

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 193,403 | 220,004 | 263,015 | | 309,924 | .110 | SALARIES AND WAGES | | 307,708 |
| 192,299 * | 219,722 * | 263,015 * | 307,708 | | .111 | FULL TIME POSITIONS | 307,708 | |
| 965 * | | | 2,216 | | .112 | PART TIME POSITIONS | | |
| 139 * | 282 * | | | | .113 | OVERTIME | | |
| 8,448 | 13,427 | 17,360 | | 20,309 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 20,309 |
| 8,455 | 9,590 | 11,471 | | 12,853 | .123 | SOCIAL SECURITY | | 12,738 |
| 1,439 | 2,314 | 3,418 | | 4,029 | .125 | WORKMENS COMPENSATION | | 4,000 |
| 3,078 | 5,342 | 10,546 | | 12,672 | .127 | EMPLOYEES INSURANCE | | 12,800 |
| 214,823 | 250,677 | 305,810 | | 359,787 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 357,555 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | 1 | 543.20 | 1 | 612.00 | 15,973 | 8 | B | 0863 X | REVENUE DIRECTOR | | 1 | 612.00 | 15,973 |
| 1 | 560.00 | 1 | 612.00 | | | | | | 10 | B | | CITY LICENSES DIRECTOR | | | | |
| 1 | 393.60 | 1 | 455.20 | 1 | 455.20 | 1 | 483.20 | 12,612 | 20 | B | 2212 X | ASST LICENSES DIR | | 1 | 483.20 | 12,612 |
| | | | | | | 1 | 442.40 | 11,547 | 25 | B | 2212 X | ASST LICENSES DIR | 1 ADDED-ORD | 1 | 442.40 | 11,547 |
| 1 | 360.00 | 1 | 393.60 | 1 | 381.60 | | | | 30 | B | 2212A | SR FIELD REP 1 ABOL BY ORD | | | | |
| 1 | 329.60 | 1 | 370.40 | | | | | | 35 | B | 0515 | SENIOR ACCOUNTANT | | | | |
| 1 | 339.20 | 1 | 370.40 | 2 | 370.40 | 2 | 418.40 | 21,840 | 40 | B | 0515 M | SENIOR ACCOUNTANT | | 2 | 418.40 | 21,840 |
| | | 2 | 360.00 | 2 | 381.60 | 2 | 381.60 | 19,920 | 45 | B | 2210AU | FIELD REP 2 | | 2 | 381.60 | 19,920 |
| 12 | 301.60 | 11 | 329.60 | 8 | 329.60 | 8 | 384.00 | 80,179 | 50 | B | 2210 U | FIELD REPRESENTATIVE | | 8 | 384.00 | 80,179 |
| 1 | 283.20 | | | 3 | 292.00 | 3 | 361.60 | 28,313 | 70 | B | 2210 U | FIELD REPRESENTATIVE | | 3 | 361.60 | 28,313 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 80 | B | 0114 M | CLERK 3 | | 1 | 331.20 | 8,644 |
| 4 | 228.00 | 5 | 244.80 | 5 | 244.80 | 5 | 292.80 | 38,210 | 90 | B | 0112 M | CLERK 2 | | 5 | 292.80 | 38,210 |
| 1 | 218.40 | 1 | 204.00 | 1 | 211.20 | 1 | 276.00 | 7,204 | 100 | B | 0112 M | CLERK 2 | | 1 | 276.00 | 7,204 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 284.00 | 7,412 | 120 | B | 0221 M | SR STENO CLERK | | 1 | 284.00 | 7,412 |
| | | | | 1 | 528.00 | 1 | 528.00 | 13,781 | 150 | B | 0861 X | CITY TREASURER | | 1 | 528.00 | 13,781 |
| | | | | 1 | 370.40 | 1 | 393.60 | 10,273 | 160 | B | 0860 X | DEP CITY TREASURER | | 1 | 393.60 | 10,273 |
| | | | | 1 | 370.40 | 1 | 418.40 | 10,920 | 165 | B | 0515 M | SENIOR ACCOUNTANT | | 1 | 418.40 | 10,920 |
| | | | | 1 | 283.20 | 1 | 312.00 | 8,143 | 170 | B | 0114 M | CLERK 3 | | 1 | 312.00 | 8,143 |
| | | | | 1 | 218.40 | 1 | 266.40 | 6,953 | 200 | B | 0210 M | TYPIST CLERK | | 1 | 266.40 | 6,953 |
| | | | | | | 1 | 221.60 | 5,784 | 210 | B | 0210 M | TYPIST CLERK | NEW REQUEST | 1 | 221.60 | 5,784 |
| 25 | | 26 | | 31 | | 32 | | 307,708 | TOTAL .111 FULL TIME POSITIONS | | | | | 32 | | 307,708 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1 | 1,045 | 1 | 1,128 | | | | | | 7010 F | A | 0210 | TYPIST CLERK | | | | |
| | | | | | | 2 | 2.77 | 2,216 | 7020 H | A | 0210 | TYPIST CLERK | NEW REQUEST | DISALLOWED | | |
| 1 | | 1 | | | | 2 | | 2,216 | TOTAL .112 PART TIME POSITIONS | | | | | | | |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 480 | 605 | 300 | | 850 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 850 |
| 95 | 105 | 100 | | 25 | .235 | GAS, OIL AND GREASE | | 25 |
| 867 | 1,542 | 2,800 | | 4,025 | .250 | OFFICE SUPPLIES | | 4,025 |
| 23 | | | | | .255 | TIRES AND TUBES | | |
| 8,238 | 9,258 | 8,200 | | 10,600 | .315 | MILEAGE - PRIVATE AUTOS | | 10,600 |
| 15 | | | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 637 | 726 | 1,240 | | 1,680 | .355 | TELEPHONE AND TELEGRAPH | | 1,680 |
| 4,777 | 4,051 | 5,000 | | 4,130 | .375 | PRINTING, BINDING AND STATIONERY | | 4,130 |
| 46 | | 2,136 | | 2,536 | .399 | OTHER SERVICES | | 2,536 |
| | | 396 * | 436 | | | A A D T | 436 | |
| | | 1,740 * | 2,100 | | | B ARMORED CAR SERVICE | 2,100 | |
| 733 | 1,007 | 1,850 | | 2,200 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 2,200 |
| 15,911 | 17,294 | 21,626 | | 26,046 | | TOTAL .200 OPERATION AND MAINTENANCE | | 26,046 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 6 | 20.00 | 120 | 1 | REPL CHAIR, STACKING | 6 | 20.00 | 120 |
| 1 | 140.00 | 140 | 2 | REPL DESK, TYPEWRITER, 30X60, METAL | 1 | 140.00 | 140 |
| 6 | 20.00 | 120 | 3 | ADDL CHAIR, STACKING | DISALLOWED | | |
| 2 | 85.00 | 170 | 4 | ADDL FILE, 4 DR, LEGAL SIZE | DISALLOWED | | |
| 1 | 485.00 | 485 | 5 | REPL TYPEWRITER, ELECTRIC 16 IN | DISALLOWED | | |
| 1 | 200.00 | 200 | 6 | REPL RECEIPT REGISTER | 1 | 200.00 | 200 |
| | | | 7 | REPL TYPEWRITER, MANUAL | 1 | 190.00 | 190 |
| 268 | 258 | 1,235 | | TOTAL .720 EQUIPMENT | | | 650 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 60,234 | 59,542 | | | | .100 | PERSONAL SERVICE | | |
| 58,889 | 58,846 | | | | .200 | OPERATION AND MAINTENANCE | | |
| 189 | | | | | .720 | EQUIPMENT | | |
| 119,312 | 118,388 | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 1,868 | 4,052 | | | | 570 | ASSESSMENT COLLECTION FUND REIMBURSE | | |
| 632 | 592 | | | | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | |
| 7,066 | 7,151 | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 109,746 | 106,593 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 119,312 | 118,388 | | | | | TOTAL REVENUE | | |

NARRATIVE:
EFFECTIVE JULY 1, 1970, THE OFFICE OF CITY TREASURER BECAME A PART OF THE BUREAU OF REVENUE AND TREASURY.

1100 BUREAU
BUREAU OF PURCHASES AND STORES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU 1100
BUREAU OF PURCHASES AND STORES
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 102,829 | 116,319 | 114,159 | | 159,649 | .100 | PERSONAL SERVICE | | 159,026 |
| 86,967 | 98,634 | 73,955 | | 99,155 | .200 | OPERATION AND MAINTENANCE | | 99,155 |
| 1,214 | 218 | | | | .720 | EQUIPMENT | | |
| 191,010 | 215,171 | 188,114 | | 258,804 | | TOTAL REQUIREMENTS | | 258,181 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 73,542 | 82,145 | 78,652 | | 96,827 | 1120 | PURCHASES DIVISION | | 96,180 |
| 34,794 | 39,262 | 40,872 | | 69,392 | 1150 | STORES DIVISION | | 69,416 |
| 4,634 | 20,689 | 12,490 | | 21,885 | 7025 | STATIONERY STOCK | | 21,885 |
| 78,040 | 73,075 | 56,100 | | 70,700 | 7030 | STORES STOCK | | 70,700 |
| 191,010 | 215,171 | 188,114 | | 258,804 | | TOTAL REQUIREMENTS | | 258,181 |
| | | | | | | SOURCE OF REVENUE | | |
| 5,106 | 5,185 | 4,418 | | 3,770 | 4948 | STATIONERY STOCK SALES | | 3,770 |
| 22,719 | 22,786 | 20,000 | | 23,700 | 4949 | STORES STOCK SALES | | 23,700 |
| 459 | 394 | 400 | | 700 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 700 |
| 65 | 84 | | | 100 | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 100 |
| | 3,567 | | | 7,125 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 7,125 |
| 266 | 197 | | | 200 | 581 | GOLF FUND REIMBURSEMENTS | | 200 |
| 11,998 | 9,476 | 11,982 | | 11,400 | 586 | PARKING METER FUND REIMBURSEMENTS | | 11,400 |
| 3,745 | 2,371 | 2,000 | | 2,900 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | 2,900 |
| | 978 | | | 900 | 589 | OFFICER FRIENDLY FUND REIMB | | 900 |
| 4,720 | 4,250 | 4,500 | | 4,900 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 4,900 |
| 3,055 | 7,488 | 3,000 | | 3,150 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 3,150 |
| 28,702 | 28,825 | 22,290 | | 33,640 | 595 | WATER FUND REIMBURSEMENTS | | 33,640 |
| 521 | 75 | | | 100 | 596 | WATER CONSTRUCTION FUND REIMB | | 100 |
| 109,654 | 129,495 | 119,524 | | 166,219 | 999 | GENERAL REVENUE OF FUND | | 165,596 |
| 191,010 | 215,171 | 188,114 | | 258,804 | | TOTAL REVENUE | | 258,181 |

NARRATIVE:
THE BUREAU OF PURCHASES AND STORES PROVIDES CENTRALIZED PURCHASING OF MATERIALS, SUPPLIES AND SERVICES FOR ALL BUREAUS OF THE CITY AND OPERATES A STORE FOR PURCHASES AND ISSUE OF COMMON ITEMS. THERE ARE TWO DIVISION, THE PURCHASES DIVISION AT THE CITY HALL, AND THE MUNICIPAL STORE DIVISION AT 1135 S.E. POWELL.



112C FUNCTION
BUREAU OF PURCHASES AND STORES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PURCHASES DIVISION

FUNCTION 1120

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 70,546 | 78,966 | 74,787 | | 92,482 | .100 | PERSONAL SERVICE | | 91,835 |
| 2,996 | 3,179 | 3,865 | | 4,345 | .200 | OPERATION AND MAINTENANCE | | 4,345 |
| 73,542 | 82,145 | 78,652 | | 96,827 | | TOTAL REQUIREMENTS | | 96,180 |
| | | | | | | SOURCE OF REVENUE | | |
| 73,542 | 82,145 | 78,652 | | 96,827 | 999 | GENERAL REVENUE OF FUND | | 96,180 |
| 73,542 | 82,145 | 78,652 | | 96,827 | | TOTAL REVENUE | | 96,180 |

NARRATIVE:
THE PURCHASING DIVISION IS THE CENTRALIZED PURCHASING ACTIVITY FOR ALL CITY BUREAUS. THIS DIVISION IS ALSO RESPONSIBLE FOR SALE AND DISPOSAL OF OBSOLETE AND SURPLUS CITY PROPERTY AND EQUIPMENT. COOPERATIVE PURCHASING WITH MULTNOMAH COUNTY CONTINUES WITH THE ADDITION OF SOME EIGHT METROPOLITAN AREA CITIES BEING INCLUDED IN THE PROGRAM.

.10C SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 63,648 | 69,268 | 64,747 | | 79,861 | .110 | SALARIES AND WAGES | | 79,261 |
| 63,648 * | 69,042 * | 64,147 * | 79,261 | | .111 | FULL TIME POSITIONS | 79,261 | |
| | 226 * | | | | .112 | PART TIME POSITIONS | | |
| | | 600 * | 600 | | .113 | OVERTIME | | |
| 2,824 | 4,506 | 4,275 | | 5,271 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,231 |
| 2,568 | 2,733 | 2,542 | | 3,144 | .123 | SOCIAL SECURITY | | 3,113 |
| 476 | 726 | 842 | | 1,038 | .125 | WORKMENS COMPENSATION | | 1,030 |
| 1,030 | 1,733 | 2,381 | | 3,168 | .127 | EMPLOYEES INSURANCE | | 3,200 |
| 70,546 | 78,966 | 74,787 | | 92,482 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 91,835 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 543.20 | 1 | 594.40 | 1 | 594.40 | 1 | 630.40 | 16,453 | 10 | B | 0423 X | PURCHASING AGENT | | 1 | 630.40 | 16,453 |
| 1 | 381.60 | 1 | 442.40 | 1 | 442.40 | 1 | 469.60 | 12,257 | 20 | B | 0422 X | ASST PURCH AGENT | | 1 | 469.60 | 12,257 |
| 2 | 320.80 | 2 | 360.00 | 2 | 360.00 | 2 | 408.00 | 21,298 | 30 | B | 0420 M | BUYER | | 2 | 408.00 | 21,298 |
| 1 | 236.00 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 40 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 3 | 204.00 | 3 | 218.40 | 2 | 218.40 | 3 | 266.40 | 20,859 | 50 | B | 0210 M | TYPIST CLERK | 1 ADDED-ORD | 3 | 266.40 | 20,859 |
| 8 | | 8 | | 7 | | 8 | | 79,261 | TOTAL .111 FULL TIME POSITIONS | | | | | 8 | | 79,261 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | 1,500 | | 1,500 | | | | | | 7020 | F | A | EXTRA CLERK | | | | |
| | | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | | | | | |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | 100 | | 200 | | 600 | | 600 | 600 | 8010 | F | A 8105 | OVERTIME | DISALLOWED | | | |
| | | | | | | | | 600 | TOTAL .113 OVERTIME | | | | | | | |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 133 | 133 | 100 | | 300 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 300 |
| 1,252 | 1,013 | 600 | | 600 | .250 | OFFICE SUPPLIES | | 600 |
| 571 | 562 | 560 | | 590 | .355 | TELEPHONE AND TELEGRAPH | | 590 |
| 801 | 82 | 400 | | 700 | .375 | PRINTING, BINDING AND STATIONERY | | 700 |
| | 1,190 | 2,000 | | 2,000 | .399 | OTHER SERVICES | | 2,000 |
| | | 2,000 * | 2,000 | | | A STATE OF OREGON - PURCHASE FEES | 2,000 | |
| 194 | 154 | 150 | | 100 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 100 |
| 45 | 45 | 55 | | 55 | .620 | DUES AND MEMBERSHIPS | | 55 |
| 2,996 | 3,179 | 3,865 | | 4,345 | TOTAL .200 OPERATION AND MAINTENANCE | | | 4,345 |

1150 FUNCTION
BUREAU OF PURCHASES AND STORES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

STORES DIVISION

FUNCTION 1150

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 32,283 | 37,353 | 39,372 | | 67,167 | .100 | PERSONAL SERVICE | | 67,191 |
| 1,297 | 1,691 | 1,500 | | 2,225 | .200 | OPERATION AND MAINTENANCE | | 2,225 |
| 1,214 | 218 | | | | .720 | EQUIPMENT | | |
| 34,794 | 39,262 | 40,872 | | 69,392 | | TOTAL REQUIREMENTS | | 69,416 |
| | | | | | | SOURCE OF REVENUE | | |
| 34,794 | 39,262 | 40,872 | | 69,392 | 999 | GENERAL REVENUE OF FUND | | 69,416 |
| 34,794 | 39,262 | 40,872 | | 69,392 | | TOTAL REVENUE | | 69,416 |

NARRATIVE:
THE MUNICIPAL STORES DIVISION SERVICES ALL CITY BUREAUS, SOME METROPOLITAN AREA CITIES AND MULTNOMAH COUNTY. VOLUME FOR CALENDAR YEAR 1970 REACHED $237,500 WITH INVENTORY VALUE AT 12-31-70 OF ABOUT $75,000.

DURING 1970-71, THE WAREHOUSE FUNCTION OF THE BUREAU OF PROPERTY CONTROL WAS TRANSFERRED HERE.



1150 FUNCTION
BUREAU CF PURCHASES AND STORES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, CREGON - 1971/72
FUND 101 GENERAL FUND

STORES DIVISION

FUNCTION 1150

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 28,929 | 32,585 | 33,782 | | 57,783 | .110 | SALARIES AND WAGES | | 57,783 |
| 28,707 * | 32,230 * | 33,607 * | 57,608 | | .111 | FULL TIME POSITIONS | 57,608 | |
| 222 * | 355 * | 175 * | 175 | | .113 | OVERTIME | 175 | |
| 1,314 | 2,112 | 2,230 | | 3,814 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 3,814 |
| 1,325 | 1,463 | 1,560 | | 2,443 | .123 | SOCIAL SECURITY | | 2,443 |
| 222 | 336 | 439 | | 751 | .125 | WORKMENS COMPENSATION | | 751 |
| 493 | 857 | 1,361 | | 2,376 | .127 | EMPLOYEES INSURANCE | | 2,400 |
| 32,283 | 37,353 | 39,372 | | 67,167 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 67,191 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 429.60 | 11,213 | 10 | B | 0412 M | STORES SUPERVISOR | 1 | 429.60 | 11,213 |
| 2 | 273.60 | 2 | 301.60 | 1 | 311.20 | 1 | 359.20 | 9,375 | 20 | B | 0410 M | STOREKEEPER | 1 | 359.20 | 9,375 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 40 | B | 0114 M | CLERK 3 | 1 | 331.20 | 8,644 |
| | | | | | | 1 | 368.80 | 9,626 | 50 | B | 1218AM | EMERGNY HQ SERVICEMN<br>1 FROM 1500 BY ORD | 1 | 368.80 | 9,626 |
| | | | | 1 | 311.20 | 2 | 359.20 | 18,750 | 60 | B | 1218 M | UTILITY WORKER<br>1 FROM 1500 BY ORD | 2 | 359.20 | 18,750 |
| 4 | | 4 | | 4 | | 6 | | 57,608 | TOTAL .111 FULL TIME POSITIONS | | | | 6 | | 57,608 |
| | | | | | | | | | | | | .113 OVERTIME | | | |
| | | 175 | | 175 | | 175 | | 175 | 8010 | F A | 8105 | OVERTIME | | 175 | 175 |
| | | | | | | | | 175 | TOTAL .113 OVERTIME | | | | | | 175 |

1150 FUNCTION
BUREAU OF PURCHASES AND STORES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

STORES DIVISION

FUNCTION 1150

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 39 | 16 | 100 | | 50 | .215 | CLEANING AND DISINFECTING | | 50 |
| 179 | 192 | 250 | | 280 | .235 | GAS, OIL AND GREASE | | 280 |
| 21 | 17 | 20 | | 20 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 20 |
| 5 | 2 | | | | .245 | MEDICAL AND SURGICAL | | |
| 46 | 39 | 120 | | 100 | .250 | OFFICE SUPPLIES | | 100 |
| | | 75 | | 50 | .255 | TIRES AND TUBES | | 50 |
| 4 | 7 | | | 50 | .260 | TOOLS SMALL | | 50 |
| 20 | 60 | 35 | | 30 | .295 | OTHER COMMODITIES | | 30 |
| 296 | 764 | 250 | | 500 | .330 | FUEL AND HEAT | | 500 |
| 429 | 429 | 410 | | 430 | .355 | TELEPHONE AND TELEGRAPH | | 430 |
| 42 | 38 | 50 | | 150 | .375 | PRINTING, BINDING AND STATIONERY | | 150 |
| 20 | 40 | 40 | | 140 | .385 | SANITARY | | 140 |
| 141 | 76 | 100 | | 400 | .420 | MAINT & REP BLDGS & STRUCTURES | | 400 |
| 55 | 9 | 50 | | 25 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 25 |
| | 2 | | | | .690 | OTHER CHARGES | | |
| 1,297 | 1,691 | 1,500 | | 2,225 | | TOTAL .200 OPERATION AND MAINTENANCE | | 2,225 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| 1,214 | 218 | | | | | | TOTAL .720 EQUIPMENT | | | |



7025 FUNCTION
BUREAU OF PURCHASES AND STORES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

STATIONERY STOCK

FUNCTION 7025

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 4,634 | 20,689 | 12,490 | | 21,885 | .200 | OPERATION AND MAINTENANCE | | 21,885 |
| 4,634 | 20,689 | 12,490 | | 21,885 | | TOTAL REQUIREMENTS | | 21,885 |
| | | | | | | SOURCE OF REVENUE | | |
| 5,106 | 5,185 | 4,418 | | 3,770 | 4948 | STATIONERY STOCK SALES | | 3,770 |
| 20 | 13 | | | | 574 | EXPOSITION AND RECREATION FUND REIMB | | |
| 65 | 84 | | | 100 | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 100 |
| | 3,552 | | | 7,125 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 7,125 |
| 266 | 197 | | | 200 | 581 | GOLF FUND REIMBURSEMENTS | | 200 |
| 2,918 | 2,501 | 2,782 | | 2,700 | 586 | PARKING METER FUND REIMBURSEMENTS | | 2,700 |
| 152 | 150 | | | 200 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | 200 |
| | 978 | | | 900 | 589 | OFFICER FRIENDLY FUND REIMB | | 900 |
| 237 | 231 | | | 250 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 250 |
| 5,421 | 6,615 | 5,290 | | 6,640 | 595 | WATER FUND REIMBURSEMENTS | | 6,640 |
| 9,551- | 1,183 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 4,634 | 20,689 | 12,490 | | 21,885 | | TOTAL REVENUE | | 21,885 |

.200 OPERATION AND MAINTENANCE

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 89,738 | 102,294 | 87,000 | | 95,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 95,000 |
| 85,104- | 81,605- | 74,510- | | 73,115- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 73,115- |
| 4,634 | 20,689 | 12,490 | | 21,885 | | TOTAL .200 OPERATION AND MAINTENANCE | | 21,885 |

NARRATIVE:
THE STATIONERY STOCK ACCOUNT, OPERATED BY THE BUREAU OF PURCHASES AND STORES IN THE DEPARTMENT OF FINANCE AND ADMINISTRATION, MAINTAINS A STOCK OF COMMON OFFICE SUPPLY ITEMS AND PRINTED FORMS FOR ALL DEPARTMENTS AND BUREAUS.

703C FUNCTION
BUREAU OF PURCHASES AND STORES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

STORES STOCK

FUNCTION 703C

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 78,040 | 73,075 | 56,100 | | 70,700 | .200 | OPERATION AND MAINTENANCE | | 70,700 |
| 78,040 | 73,075 | 56,100 | | 70,700 | | TOTAL REQUIREMENTS | | 70,700 |
| | | | | | | SOURCE OF REVENUE | | |
| 22,719 | 22,786 | 20,000 | | 23,700 | 4949 | STORES STOCK SALES | | 23,700 |
| 439 | 381 | 400 | | 700 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 700 |
| | 15 | | | | 579 | MODEL CITIES FUND REIMBURSEMENTS | | |
| 9,080 | 6,975 | 9,200 | | 8,700 | 586 | PARKING METER FUND REIMBURSEMENTS | | 8,700 |
| 3,593 | 2,221 | 2,000 | | 2,700 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | 2,700 |
| 4,720 | 4,250 | 4,500 | | 4,900 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 4,900 |
| 2,818 | 7,257 | 3,000 | | 2,900 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 2,900 |
| 23,281 | 22,210 | 17,000 | | 27,000 | 595 | WATER FUND REIMBURSEMENTS | | 27,000 |
| 521 | 75 | | | 100 | 596 | WATER CONSTRUCTION FUND REIMB | | 100 |
| 10,869 | 6,905 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 78,040 | 73,075 | 56,100 | | 70,700 | | TOTAL REVENUE | | 70,700 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 248,571 | 225,124 | 250,000 | | 255,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 255,000 |
| 170,531- | 152,049- | 193,900- | | 184,300- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 184,300- |
| 78,040 | 73,075 | 56,100 | | 70,700 | | TOTAL .200 OPERATION AND MAINTENANCE | | 70,700 |

NARRATIVE:
THE STORES STOCK IS A MUNICIPAL STORE OPERATION ADMINISTERED BY THE BUREAU OF PURCHASES AND STORES FOR COMMON ITEMS USED BY ALL DEPARTMENTS AND BUREAUS. SALES ARE ALSO MADE IN SUBSTANTIAL VOLUME TO MULTNOMAH COUNTY AND OTHER UNITS OF GOVERNMENT IN THIS AREA.



130C FUNCTION
MODEL CITIES ADM-HISTORICAL
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

MODEL CITIES ADM-HISTORICAL

FUNCTION 1300

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 19,924 | | | | | .100 | PERSONAL SERVICE | | |
| 4,230 | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 24,154 | | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 24,154 | | | | | 999 | GENERAL REVENUE OF FUND | | |
| 24,154 | | | | | | TOTAL REVENUE | | |

NARRATIVE:
THIS FUNCTION 1300 WAS DISCONTINUED JUNE 30, 1969. IT WAS ESTABLISHED TO ACCOUNT FOR THE EXPENDITURES ADVANCED BY THE GENERAL FUND FROM MAY 1, TO JUNE 30, 1969, FOR THE FEDERALLY-FUNDED MODEL CITIES PROGRAM. SINCE JULY 1, 1969, THE PROGRAM HAS BEEN FUNDED DIRECTLY BY ADVANCES FROM THE FEDERAL GOVERNMENT, WHICH ARE ACCOUNTED FOR IN THE MODEL CITIES FUND (FUNCTIONS 6681 THROUGH 6687).

1500 FUNCTION
BUR OF PROPERTY CONTROL-HISTORICAL
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1500
BUR OF PROPERTY CONTROL-HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 64,024 | 70,872 | 66,272 | | | .100 | PERSONAL SERVICE | | |
| 160,817 | 176,622 | 204,733 | | | .200 | OPERATION AND MAINTENANCE | | |
| 1,198 | 2,342 | 1,500 | | | .720 | EQUIPMENT | | |
| 226,039 | 249,836 | 272,505 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 245 | 279 | 349 | | | 574 | EXPOSITION AND RECREATION FUND REIMB | | |
| | 12 | | | | 579 | MODEL CITIES FUND REIMBURSEMENTS | | |
| 3,077 | 4,264 | 3,866 | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 405 | | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| | | 5,416 | | | 585 | PARKING FACILITIES FUND REIMB | | |
| 1,815 | 2,012 | 2,512 | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 6,066 | 3,566 | 6,867 | | | 587 | AUDITORIUM FUND REIMBURSEMENTS | | |
| 924 | 535 | 1,319 | | | 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | |
| 2,361 | 2,209 | 2,548 | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 99 | 106 | 133 | | | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | |
| 16,630 | 19,315 | 22,898 | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 194,417 | 217,538 | 226,597 | | | 999 | GENERAL REVENUE OF FUND | | |
| 226,039 | 249,836 | 272,505 | | | | TOTAL REVENUE | | |

NARRATIVE:
THIS FUNCTION 1500 WAS DISCONTINUED IN MARCH 1971. THE WAREHOUSING ACTIVITY WAS TRANSFERRED TO THE BUREAU OF PURCHASES AND STORES, THE RECORD-KEEPING ACTIVITY WAS TRANSFERRED TO THE OFFICE OF THE CITY AUDITOR, AND THE APPROPRIATION FOR INSURANCE TRANSFERRED TO SPECIAL APPROPRIATIONS.



1500 FUNCTION
BUR OF PROPERTY CONTROL-HISTORICAL
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1500
BUR OF PROPERTY CONTROL-HISTORICAL

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 57,450 | 61,734 | 56,927 | | | .110 | SALARIES AND WAGES | | |
| 57,409 * | 61,684 * | 55,871 * | | | .111 | FULL TIME POSITIONS | | |
| | | 1,056 * | | | .112 | PART TIME POSITIONS | | |
| 41 * | 50 * | | | | .113 | OVERTIME | | |
| 2,561 | 4,058 | 3,689 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 2,568 | 2,791 | 2,536 | | | .123 | SOCIAL SECURITY | | |
| 426 | 648 | 739 | | | .125 | WORKMENS COMPENSATION | | |
| 1,019 | 1,641 | 2,381 | | | .127 | EMPLOYEES INSURANCE | | |
| 64,024 | 70,872 | 66,272 | | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 404.80 | 1 | 455.20 | 1 | 469.60 | | | | 10 | B | 0430 | CITY PROP CONTL DIR DISCONTINUE | | | |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | | | | 25 | B | 0425 | PROP CONTROL OFFICER TO 3700-ORD | | | |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | | | | 30 | B | 0411 | SENIOR STOREKEEPER TO 1150-ORD | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | | | | 50 | B | 0112 | CLERK 2 TO 3700-ORD | | | |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | | | | 70 | B | 0221 | SR STENO CLERK TO 3700-ORD | | | |
| 1 | 211.20 | 1 | 228.00 | | | | | | 80 | B | 0220 | STENOGRAPHER CLERK | | | |
| | | | | 1 | 180.80 | | | | 85 | B | 0210 | TYPIST CLERK TO 3700-ORD | | | |
| 1 | 283.20 | 1 | 311.20 | 1 | 320.80 | | | | 90 | B | 1218A | EMERGNY HQ SERVICEMN TO 1150-ORD | | | |
| 1 | 273.60 | 1 | 301.60 | | | | | | 110 | B | 1218 | UTILITY WORKER | | | |
| 8 | | 8 | | 7 | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | | 1 | 1,056 | | | | 7010 | F | A 0410 | STOREKEEPER DISCONTINUE | | | |
| | | | | 1 | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | |

1500 FUNCTION
BUR OF PROPERTY CONTROL-HISTORICAL
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1500
BUR OF PROPERTY CONTROL-HISTORICAL

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 184 | 176 | 300 | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 24 | 21 | 30 | | | .215 | CLEANING AND DISINFECTING | | |
| 78 | 62 | 80 | | | .235 | GAS, OIL AND GREASE | | |
| 27 | 7 | 25 | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| | 1 | 5 | | | .245 | MEDICAL AND SURGICAL | | |
| 126 | 119 | 200 | | | .250 | OFFICE SUPPLIES | | |
| | 24 | 25 | | | .255 | TIRES AND TUBES | | |
| 73 | 23 | 100 | | | .260 | TOOLS SMALL | | |
| 84 | 172 | 208 | | | .295 | OTHER COMMODITIES | | |
| 106 | | | | | .315 | MILEAGE - PRIVATE AUTOS | | |
| 530 | 529 | 580 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| 148 | 65 | 75 | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| | | 10 | | | .385 | SANITARY | | |
| | 45 | 150 | | | .399 | OTHER SERVICES | | |
| 2 | | 50 | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 217 | 297 | 500 | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| | 75 | 75 | | | .620 | DUES AND MEMBERSHIPS | | |
| 26,952 | 24,050 | 26,390 | | | .625 | FIRE INSURANCE | | |
| 5,018 | 166 | 2,370 | | | .635 | SURETY BONDS | | |
| 133,814 | 153,974 | 175,393 | | | .640 | OTHER INSURANCE | | |
| 672 | 589 | 700 | | | .690 | OTHER CHARGES | | |
| 7,238- | 3,773- | 2,533- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 160,817 | 176,622 | 204,733 | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| 1,198 | 2,342 | 1,500 | | | | | TOTAL .720 EQUIPMENT | | | |



640C FUNCTION
BUREAU OF REVENUE & TREASURY
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 501 ASSESSMENT COLLECTION FUND

FUNCTION 6400
ASSESSMENT COLLECTION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 11,514 | 18,142 | 100,300 | | 46,250 | .200 | OPERATION AND MAINTENANCE | | 46,250 |
| | | 213,000 | | 282,660 | .798 | GENERAL OPERATING CONTINGENCIES | | 282,660 |
| 11,514 | 18,142 | 313,300 | | 328,910 | | TOTAL REQUIREMENTS | | 328,910 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 1,518 | 1,335 | 3,000 | | 1,250 | 383 | INTEREST ON NOTES AND CONTRACTS | | 1,250 |
| 2,555 | 876 | 2,000 | | 1,000 | 384 | INTEREST ON BANK BALANCES | | 1,000 |
| 7,476 | 12,066 | 7,500 | | 12,000 | 385 | INTEREST ON INVESTMENTS | | 12,000 |
| 5 | 5 | | | | 429 | ALL OTHER GOVERNMENT CHARGES | | |
| 20 | | | | | 501 | EQUIPMENT SALES | | |
| 15,412 | 12,731 | 15,000 | | 18,000 | 505 | REAL PROPERTY SALES | | 18,000 |
| 261,039 | 276,514 | 285,800 | | 296,660 | 551 | BALANCE FROM FORMER PERIODS | | 296,660 |
| 288,025 | 303,527 | 313,300 | | 328,910 | | TOTAL REVENUE | | 328,910 |

NARRATIVE:
THIS SPECIAL FUND IS AUTHORIZED IN THE CITY CHARTER TO PROTECT THE CITY AGAINST LOSS FROM DELINQUENT ASSESSMENTS ON LOCAL IMPROVEMENTS. THE FUND PAYS DELINQUENT ASSESSMENTS WHICH HAVE BEEN PUT UP FOR SALE BY THE CITY TREASURER AND HOLDS FOR EITHER REDEMPTION BY THE OWNER OR EVENTUAL SALE BY THE CITY. THIS HAS RESULTED IN SMALL PROFITS TO THE FUND EACH YEAR. THE FUND WAS ORIGINALLY FINANCED BY BONDS. NOW, ITS INCOME IS PRIMARILY FROM PROPERTY SALES. SUFFICIENT CAPITAL MUST BE RETAINED FOR FUTURE DELINQUENT ASSESSMENT PAYMENTS.

6400 FUNCTION
BUREAU OF REVENUE & TREASURY
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 501 ASSESSMENT COLLECTION FUND

FUNCTION 6400
ASSESSMENT COLLECTION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 3,039 | 2,615 | 6,000 | | 3,000 | .312 | COMMISSIONS | | 3,000 |
| 3,829 | 4,153 | 9,050 | | | .399 | OTHER SERVICES | | |
| | | 3,800 * | | | | A CITY TREASURER | | |
| | | 5,250 * | | | | B OTHER | | |
| 131 | | | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| 4,221 | 10,729 | 75,000 | | 40,000 | .659 | LIENS - PRINCIPAL | | 40,000 |
| 294 | 645 | 10,000 | | 3,000 | .660 | INTEREST - OTHER THAN BOND | | 3,000 |
| | | 250 | | 250 | .665 | REFUNDS | | 250 |
| 11,514 | 18,142 | 100,300 | | 46,250 | TOTAL .200 OPERATION AND MAINTENANCE | | | 46,250 |

.798 GENERAL OPERATING CONTINGENCIES

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | 282,660 | 1 | GENERAL OPERATING CONTINGENCIES | | 282,660 |
| | 282,660 | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | 282,660 |

213,000



668C BUREAU
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

MODEL CITIES
SUMMARY

BUREAU 6680

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 177,095 | 411,316 | | 577,767 | .100 | PERSONAL SERVICE | | 576,426 |
| | 245,928 | 3,330,900 | | 3,218,321 | .200 | OPERATION AND MAINTENANCE | | 3,750,607 |
| | 16,092 | 30,000 | | 5,002 | .720 | EQUIPMENT | | 4,452 |
| | | 1,529,419 | | | .798 | GENERAL OPERATING CONTINGENCIES | | |
| | 439,115 | 5,301,635 | | 3,801,090 | | TOTAL REQUIREMENTS | | 4,331,485 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| | 318,839 | 619,776 | | 468,167 | 6681 | MODEL CITIES ADMINISTRATION | | 468,167 |
| | | | | 202,451 | 6682 | CITIZENS PARTICIPATION DIVISION | | 202,451 |
| | | | | 242,006 | 6685 | INFORMATION & EVALUATION DIVISION | | 242,006 |
| | 120,276 | 4,681,859 | | 2,888,466 | 6687 | MODEL CITIES PROJECTS | | 3,418,861 |
| | 439,115 | 5,301,635 | | 3,801,090 | | TOTAL REQUIREMENTS | | 4,331,485 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | |
| | 606 | | | | 384 | INTEREST ON BANK BALANCES | | |
| | 190 | | | | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | |
| | 9 | | | | 429 | ALL OTHER GOVERNMENT CHARGES | | |
| | 18 | | | | 542 | ALL OTHER REFUNDS | | |
| | 267 | | | | 580 | GENERAL FUND REIMBURSEMENTS | | |
| | 1,090 | | | | | TOTAL GENERAL REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| | | | | 1,000 | 384 | INTEREST ON BANK BALANCES | | 1,000 |
| | 5,000 | 4,681,859 | | 2,876,966 | 4051 | FEDERAL GRANT-MODEL CITIES PROJECTS | | 3,407,361 |
| | 425,000 | 619,776 | | 468,167 | 4052 | FEDERAL GRANT-MODEL CITIES ADMIN | | 468,167 |
| | | | | 202,451 | 4053 | FED GRT-MODEL CITIES CITIZENS PARTIC | | 202,451 |
| | | | | 242,006 | 4054 | FED GRANT-MODEL CITIES INFO & EVAL | | 242,006 |
| | | | | 10,500 | 551 | BALANCE FROM FORMER PERIODS | | 10,500 |
| | 430,000 | 5,301,635 | | 3,801,090 | | TOTAL SPECIFIC REVENUE | | 4,331,485 |
| | 431,090 | 5,301,635 | | 3,801,090 | | TOTAL REVENUE | | 4,331,485 |

6680 BUREAU
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

BUREAU 6680
MODEL CITIES

NARRATIVE:

THE MODEL CITIES PROGRAM IS OPERATED THROUGH A CONTRACT BETWEEN THE CITY OF PORTLAND AND THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT. CITIZENS OF THE AREA ARE INVOLVED IN POLICY DECISIONS THROUGH THE CITIZENS PLANNING BOARD.

THE GOAL OF THE PROGRAM IS TO UTILIZE FEDERAL FUNDS IN COORDINATION WITH CONCENTRATED LOCAL RESOURCES TO IMPROVE THE QUALITY OF LIFE IN A 4-1/2 SQUARE MILE AREA OF THE CITY, WITH APPROXIMATELY 40,000 RESIDENTS, WHERE MAJOR NEEDS EXIST. PROJECTS AND ACTIVITIES ARE PLANNED, CONTRACTED AND EVALUATED TO MEET PHYSICAL, SOCIAL AND ECONOMIC NEEDS.

FEDERAL FUNDS ARE PROVIDED FOR THE OPERATION OF THE MODEL CITIES AGENCY AS A BUREAU OF CITY GOVERNMENT AND FOR FUNDING OF PROJECTS. THE CITY IS REQUIRED TO PROVIDE A LOCAL CONTRIBUTION TO MATCH THE FUNDS PROVIDED FOR PROGRAM ADMINISTRATION. THIS REQUIREMENT IS MET BY IN-KIND SERVICES FROM THE CITY AND OTHERS.

THE MODEL CITIES FUND ACCOUNTS FOR EXPENDITURE OF FEDERAL FUNDS. PROGRAM ADMINISTRATION IS SUBDIVIDED INTO THREE OPERATING BUDGETS:

FUNCTION 6681 - ADMINISTRATION
6682 - CITIZENS PARTICIPATION
6685 - INFORMATION AND EVALUATION

PROJECTS ARE CARRIED IN FUNCTION 6687.



6681 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6681
MODEL CITIES ADMINISTRATION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 177,095 | 411,316 | | 335,275 | .100 | PERSONAL SERVICE | | 334,083 |
| | 125,652 | 178,460 | | 130,892 | .200 | OPERATION AND MAINTENANCE | | 132,434 |
| | 16,092 | 30,000 | | 2,000 | .720 | EQUIPMENT | | 1,650 |
| | 318,839 | 619,776 | | 468,167 | | TOTAL REQUIREMENTS | | 468,167 |
| | | | | | | SOURCE OF REVENUE | | |
| | 425,000 | 619,776 | | 468,167 | 4052 | FEDERAL GRANT-MODEL CITIES ADMIN | | 468,167 |
| | 106,161- | | | | 999 | GENERAL REVENUE OF FUND | | |
| | 318,839 | 619,776 | | 468,167 | | TOTAL REVENUE | | 468,167 |

NARRATIVE:

PROGRAM ADMINISTRATION IS PROVIDED BY THE MODEL CITIES AGENCY. THE DIRECTOR AND STAFF, WORKING IN COOPERATION WITH THE CITIZENS PLANNING BOARD, ENGAGE IN PROBLEM ANALYSIS, COMPREHENSIVE PLANNING, PROJECT PLANNING AND MONITORING, AND PROJECT AND PROGRAM EVALUATION. THREE SEPARATE FUNCTIONS WERE ESTABLISHED DURING THE PAST YEAR TO PROVIDE MORE EFFECTIVE OPERATIONS AND FINANCIAL CONTROL.

THE ADMINISTRATION AND PLANNING DIVISION INCLUDES UNITS FOR DIRECTOR'S OFFICE, PHYSICAL AND ECONOMIC ENVIRONMENT PLANNING, SOCIAL ENVIRONMENT PLANNING, AND FINANCIAL CONTROL AND ADMINISTRATIVE SERVICES. STEPS WERE TAKEN DURING THE EARLY PART OF 1971 TO BRING STAFFING UP TO THE AUTHORIZED LEVEL.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 160,951 | 358,125 | | 290,556 | .110 | SALARIES AND WAGES | | 289,366 |
| | 151,193 * | 350,169 * | 282,361 | | .111 | FULL TIME POSITIONS | 281,171 | |
| | 8,420 * | 7,956 * | 8,195 | | .112 | PART TIME POSITIONS | 8,195 | |
| | 1,338 * | | | | .113 | OVERTIME | | |
| | 5,355 | 23,112 | | 18,636 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 18,557 |
| | 7,053 | 13,176 | | 11,218 | .123 | SOCIAL SECURITY | | 11,198 |
| | 1,611 | 4,656 | | 3,777 | .125 | WORKMENS COMPENSATION | | 3,762 |
| | 2,125 | 12,247 | | 11,088 | .127 | EMPLOYEES INSURANCE | | 11,200 |
| | 177,095 | 411,316 | | 335,275 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 334,083 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | 1 | 769.60 | 1 | 776.00 | 1 | 776.00 | 20,254 | 10 | B | 7250 X | MODEL CITIES DIR | | 1 | 776.00 | 20,254 |
| | | 1 | 367.20 | 1 | 370.40 | 1 | 329.60 | 8,603 | 20 | B | 7152 X | ASST TO DIRECTOR | 1 ABOL-ORD | DISALLOWED | | |
| | | 1 | 616.00 | | | | | | 84 | B | | SYSTEMS-EVAL-INFO MGR | | | | |
| | | 1 | 455.20 | 1 | 469.60 | | | | 85 | B | | DATA SYS PROG SPEC | TO 6685 | | | |
| | | 1 | 455.20 | 1 | 370.40 | | | | 86 | B | | PROGRAM SPEC ANALYST | TO 6685 | | | |
| | | 1 | 538.40 | 1 | 543.20 | | | | 87 | B | | CITIZENS PARTIC COORD | TO 6682 | | | |
| | | 1 | 384.80 | 1 | 404.80 | | | | 88 | B | | PUBLIC INFO SPEC | TO 6682 | | | |
| | | 1 | 381.60 | 1 | 393.60 | | | | 89 | B | | CITIZENS PARTIC SPEC | TO 6682 | | | |
| | | 2 | 244.80 | 1 | 254.40 | | | | 90 | B | | PROG PLAN ASST CP | TO 6682 | | | |
| | | 1 | 616.00 | 1 | 594.40 | 1 | 560.00 | 14,616 | 100 | B | 7180 U | M C COORDINATOR | NEW TITLE | 1 | 560.00 | 14,616 |
| | | 1 | 519.20 | 1 | 528.00 | 1 | 528.00 | 13,781 | 110 | B | 7160 U | ADMIN OFFICER | NEW TITLE | 1 | 528.00 | 13,781 |
| | | 1 | 370.40 | 1 | 393.60 | 1 | 404.80 | 10,565 | 125 | B | 7140 U | M C SPECIALIST 1 | NEW TITLE | 1 | 404.80 | 10,565 |
| | | 1 | 349.60 | 1 | 442.40 | 1 | 483.20 | 12,612 | 130 | B | 7145 U | M C SPECIALIST 2 | NEW TITLE | 1 | 483.20 | 12,612 |
| | | 1 | 244.80 | | | | | | 140 | B | 0114 | CLERK 3 | | | | |
| | | 1 | 228.00 | 1 | 236.00 | 1 | 284.00 | 7,412 | 150 | B | 0221 U | SR STENO CLERK | 1 ADDED-ORD | 2 | 284.00 | 14,825 |
| | | 1 | 184.80 | 1 | 188.80 | 2 | 244.00 | 12,737 | 160 | B | 0220 U | STENOGRAPHER CLERK | 1 ADDED-ORD | 2 | 244.00 | 12,737 |
| | | 1 | 173.60 | 1 | 196.00 | 1 | 236.80 | 6,180 | 170 | B | 0210 U | TYPIST CLERK | FM RCPTONIST | 1 | 236.80 | 6,180 |
| | | 1 | 616.00 | 1 | 576.80 | 2 | 630.40 | 32,907 | 180 | B | 7180 U | M C COORDINATOR | | 2 | 630.40 | 32,907 |
| | | 1 | 497.60 | 1 | 497.60 | 1 | 404.80 | 10,565 | 190 | B | 7140 U | M C SPECIALIST 1 | NEW TITLE | 1 | 404.80 | 10,565 |
| | | 2 | 244.80 | 2 | 254.40 | 2 | 273.60 | 14,282 | 200 | B | 7135 U | M C PLANNING ASST | NEW TITLE | 2 | 273.60 | 14,282 |
| | | 1 | 616.00 | 1 | 612.00 | | | | 210 | B | 7180 | M C COORDINATOR | | | | |
| | | | | 1 | 483.20 | 1 | 469.60 | 12,257 | 220 | B | 7145 U | M C SPECIALIST 2 | NEW TITLE | 1 | 469.60 | 12,257 |
| | | | | 1 | 630.40 | 1 | 612.00 | 15,973 | 235 | B | 7245 U | DEPUTY DIRECTOR | | 1 | 612.00 | 15,973 |
| | | | | 1 | 455.20 | | | | 245 | B | | EVALUATION SPEC | TO 6685 | | | |





.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2 | 188.80 | | | | 255 | B | 0210 U | TYPIST CLERK | 1 ABOL-ORD & 1 TO 6682 | | | |
| | | | | 1 | 244.80 | 1 | 312.00 | 8,143 | 265 | B | 0510 U | ACCOUNTING ASSISTANT | NEW TITLE | 1 | 312.00 | 8,143 |
| | | | | 1 | 404.80 | 1 | 370.40 | 9,667 | 275 | B | 7155 U | OFFICE MANAGER | NEW TITLE | 1 | 370.40 | 9,667 |
| | | | | 1 | 254.40 | 5 | 273.60 | 35,705 | 280 | B | 7135 U | M C PLANNING ASST | NEW TITLE | 5 | 273.60 | 35,705 |
| | | | | 1 | 180.80 | | | | 285 | B | 0210 | TYPIST CLERK | TO 6685 | | | |
| | | | | 1 | 404.80 | 1 | 393.60 | 10,273 | 295 | B | 7140 U | M C SPECIALIST 1 | NEW TITLE | 1 | 393.60 | 10,273 |
| | | | | 2 | 254.40 | | | | 305 | B | 7135 | M C PLANNING ASST | | | | |
| | | | | 1 | 228.00 | 1 | 284.00 | 7,412 | 315 | B | 0221 U | SR STENO CLERK | FM PROG SEC | 1 | 284.00 | 7,412 |
| | | | | 1 | 429.60 | 1 | 429.60 | 11,213 | 325 | B | 7145 U | M C SPECIALIST 2 | NEW TITLE | 1 | 429.60 | 11,213 |
| | | | | 2 | 254.40 | | | | 335 | B | 7135 | M C PLANNING ASST | | | | |
| | | | | | | 1 | 276.00 | 7,204 | 345 | B | 0221 U | SR STENO CLERK | NEW REQUEST | 1 | 276.00 | 7,204 |
| | 23 | | 36 | | 28 | | | 282,361 | TOTAL .111 FULL TIME POSITIONS | | | | | 28 | | 281,171 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| | | | | 1 | 7,956 | 1 | 7.88 | 8,195 | 7010 | H | A 7175 | SYSTEMS CONSULTANT | 1040 HRS | 1 | 7.88 | 8,195 |
| | | | | 1 | | 1 | | 8,195 | TOTAL .112 PART TIME POSITIONS | | | | | 1 | | 8,195 |

6681 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 513 MODEL CITIES FUND

FUNCTION 6681
MODEL CITIES ADMINISTRATION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 139 | 2,000 | | 360 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 360 |
| | 548 | 300 | | 600 | .225 | FOOD AND MEALS | | 600 |
| | 92 | 150 | | 3,040 | .235 | GAS, OIL AND GREASE | | 3,040 |
| | 139 | | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| | 9 | | | | .245 | MEDICAL AND SURGICAL | | |
| | 7,522 | 4,800 | | 9,000 | .250 | OFFICE SUPPLIES | | 9,000 |
| | | 50 | | 560 | .255 | TIRES AND TUBES | | 560 |
| | 305 | 1,650 | | 240 | .295 | OTHER COMMODITIES | | 240 |
| | 4,778 | 8,500 | | 9,000 | .310 | TRAVEL AND TRANSPORTATION | | 9,000 |
| | 405 | 2,160 | | 1,100 | .315 | MILEAGE - PRIVATE AUTOS | | 1,100 |
| | 6,975 | 25,000 | | 8,124 | .320 | EQUIPMENT HIRE - OUTSIDE | | 8,124 |
| | 15,041 | 34,400 | | 19,464 | .325 | RENT AND STORAGE | | 19,464 |
| | 13 | | | | .335 | ELECTRIC POWER | | |
| | 6,661 | 10,800 | | 6,000 | .355 | TELEPHONE AND TELEGRAPH | | 6,000 |
| | 1,956 | 2,000 | | 4,800 | .370 | POSTAGE | | 4,800 |
| | 371 | 4,000 | | 3,500 | .375 | PRINTING, BINDING AND STATIONERY | | 8,500 |
| | 370 | | | | .380 | PUBLICATION OF NOTICES & REPORTS | | |
| | 27 | | | | .385 | SANITARY | | |
| | 23,343 | 78,700 | | 16,264 | .399 | OTHER SERVICES | | 16,264 |
| | | | 1,000 | | A | WORK STUDY PROGRAM PSU | 1,000 | |
| | | | 15,264 | | B | GENERAL | 15,264 | |
| | 1,935 | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| | 195 | 1,200 | | 450 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 450 |
| | | 200 | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| | | 50 | | | .620 | DUES AND MEMBERSHIPS | | |
| | 54,828 | 2,500 | | 48,390 | .650 | OTHER CHARGES | | 44,932 |
| | | 2,400 * | | | A | EDUCATION & TRAINING | | |
| | | 100 * | | | B | MISCELLANEOUS | | |
| | 125,652 | 178,460 | | 130,892 | TOTAL .200 OPERATION AND MAINTENANCE | | | 132,434 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 8 | 100.00 | 800 | 1 | NEW | FILE, 4-DRAWER W/LOCK | 8 | 100.00 | 800 |
| 2 | 325.00 | 650 | 2 | NEW | DESK, EXECUTIVE | 2 | 150.00 | 300 |
| 10 | 50.00 | 500 | 3 | NEW | BOOKCASE | 10 | 50.00 | 500 |
| 5 | 10.00 | 50 | 4 | NEW | STAND, TYPEWRITER | 5 | 10.00 | 50 |
| 16,092 | 30,000 | 2,000 | TOTAL .720 EQUIPMENT | | | | | 1,650 |



6682 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 513 MODEL CITIES FUND

FUNCTION 6682
CITIZENS PARTICIPATION DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 91,353 | .100 | PERSONAL SERVICE | | 91,389 |
| | | | | 110,098 | .200 | OPERATION AND MAINTENANCE | | 110,262 |
| | | | | 1,000 | .720 | EQUIPMENT | | 800 |
| | | | | 202,451 | | TOTAL REQUIREMENTS | | 202,451 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 202,451 | 4053 | FED GRT-MODEL CITIES CITIZENS PARTIC | | 202,451 |
| | | | | 202,451 | | TOTAL REVENUE | | 202,451 |

NARRATIVE:

THE CITIZENS PARTICIPATION STAFF ACTIVITIES OF THE MODEL CITIES AGENCY WERE IDENTIFIED AS A SEPARATE FUNCTION BY ORDINANCE NO. 132159, PASSED BY THE CITY COUNCIL FEBRUARY 10, 1971.

STAFF SUPPORT AND RELATED SERVICES ARE EXTENDED TO CITIZENS PARTICIPATING IN THE CITIZENS PLANNING BOARD, WORKING COMMITTEES AND OTHER UNITS OF THE CITIZEN STRUCTURE. THIS DIVISION IS RESPONSIBLE FOR PROVIDING INFORMATION AND DEVELOPMENT ACTIVITIES FOR CITIZENS OF THE MODEL CITIES AREA AND GENERAL PUBLIC INFORMATION.

6682 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6682
CITIZENS PARTICIPATION DIVISION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 78,254 | .110 | SALARIES AND WAGES | | 78,254 |
| | | | 77,129 | | .111 | FULL TIME POSITIONS | 77,129 | |
| | | | 1,125 | | .112 | PART TIME POSITIONS | 1,125 | |
| | | | | 5,091 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,091 |
| | | | | 3,427 | .123 | SOCIAL SECURITY | | 3,427 |
| | | | | 1,017 | .125 | WORKMENS COMPENSATION | | 1,017 |
| | | | | 3,564 | .127 | EMPLOYEES INSURANCE | | 3,600 |
| | | | | 91,353 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 91,389 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 594.40 | 15,514 | 10 | B | 7180 U | M C COORDINATOR | FROM 6681 | 1 | 594.40 | 15,514 |
| | | | | | | 1 | 370.40 | 9,667 | 20 | B | 7140 U | M C SPECIALIST 1 | FROM 6681 | 1 | 370.40 | 9,667 |
| | | | | | | 1 | 404.80 | 10,565 | 25 | B | 7140 U | M C SPECIALIST 1 | FROM 6681 | 1 | 404.80 | 10,565 |
| | | | | | | 3 | 273.60 | 21,423 | 30 | B | 7135 U | M C PLANNING ASST | | 3 | 273.60 | 21,423 |
| | | | | | | | | | | | | 1 ADDED BY ORD AND 2 FROM 6681 | | | | |
| | | | | | | 1 | 284.00 | 7,412 | 40 | B | 0221 U | SR STENO CLERK | 1 ADDED-ORD | 1 | 284.00 | 7,412 |
| | | | | | | 1 | 244.00 | 6,368 | 50 | B | 0220 U | STENOGRAPHER CLERK | 1 ADDED-ORD | 1 | 244.00 | 6,368 |
| | | | | | | 1 | 236.80 | 6,180 | 60 | B | 0210 U | TYPIST CLERK | 1 ADDED-ORD | 1 | 236.80 | 6,180 |
| | | | | | | 9 | | 77,129 | TOTAL .111 FULL TIME POSITIONS | | | | | 9 | | 77,129 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | | | 10 | 2.50 | 1,125 | 7005 | H | A 7120 | COMMUNITY ORGANIZER | 45 HRS FROM 6681 | 10 | 2.50 | 1,125 |
| | | | | | | 10 | | 1,125 | TOTAL .112 PART TIME POSITIONS | | | | | 10 | | 1,125 |



6682 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6682
CITIZENS PARTICIPATION DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 250 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 250 |
| | | | | 580 | .225 | FOOD AND MEALS | | 580 |
| | | | | 460 | .235 | GAS, OIL AND GREASE | | 460 |
| | | | | 7,750 | .250 | OFFICE SUPPLIES | | 7,750 |
| | | | | 140 | .255 | TIRES AND TUBES | | 140 |
| | | | | 600 | .295 | OTHER COMMODITIES | | 600 |
| | | | | 6,500 | .310 | TRAVEL AND TRANSPORTATION | | 6,500 |
| | | | | 1,100 | .315 | MILEAGE - PRIVATE AUTOS | | 1,100 |
| | | | | 3,600 | .320 | EQUIPMENT HIRE - OUTSIDE | | 3,600 |
| | | | | 4,080 | .325 | RENT AND STORAGE | | 4,080 |
| | | | | 1,620 | .355 | TELEPHONE AND TELEGRAPH | | 1,620 |
| | | | | 9,120 | .370 | POSTAGE | | 9,120 |
| | | | | 1,000 | .375 | PRINTING, BINDING AND STATIONERY | | 1,000 |
| | | | | 51,476 | .399 | OTHER SERVICES | | 51,476 |
| | | | | 150 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 150 |
| | | | | 21,672 | .690 | OTHER CHARGES | | 21,836 |
| | | | | 110,098 | TOTAL .200 OPERATION AND MAINTENANCE | | | 110,262 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 4 | 100.00 | 400 | 1 | NEW | FILE, 4-DRAWER W/LOCK | 4 | 100.00 | 400 |
| 1 | 350.00 | 350 | 2 | NEW | DESK, OFFICE | 1 | 150.00 | 150 |
| 5 | 50.00 | 250 | 3 | NEW | BOOKCASE | 5 | 50.00 | 250 |
| | | 1,000 | TOTAL .720 EQUIPMENT | | | | | 800 |

6685 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6685
INFORMATION & EVALUATION DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 151,139 | .100 | PERSONAL SERVICE | | 150,954 |
| | | | | 88,865 | .200 | OPERATION AND MAINTENANCE | | 89,050 |
| | | | | 2,002 | .720 | EQUIPMENT | | 2,002 |
| | | | | 242,006 | | TOTAL REQUIREMENTS | | 242,006 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 242,006 | 4054 | FED GRANT-MODEL CITIES INFO & EVAL | | 242,006 |
| | | | | 242,006 | | TOTAL REVENUE | | 242,006 |

NARRATIVE:

THE INFORMATION SYSTEMS AND EVALUATION STAFF ACTIVITIES OF THE MODEL CITIES AGENCY WERE IDENTIFIED AS A SEPARATE FUNCTION AND EXPANDED BY ORDINANCE NO. 132064, PASSED BY THE CITY COUNCIL JANUARY 20, 1971.

THIS DIVISION IS RESPONSIBLE FOR (1) MANAGEMENT INFORMATION SYSTEM DEVELOPMENT AND OPERATION, INCLUDING THE UTILIZATION OF DATA PROCESSING SERVICES, AND (2) MONITORING AND EVALUATING IMPLEMENTATION OF THE COMPREHENSIVE CITY DEMONSTRATION PROGRAM FOR THE MODEL CITIES AREA, PROGRAM CATEGORIES, AND INDIVIDUAL PROJECTS WITHIN CATEGORIES. THE OUTPUT OF THESE ACTIVITIES IS PROVIDED TO THE MODEL CITIES DIRECTOR AND CITIZENS PLANNING BOARD FOR MANAGEMENT AND DECISION MAKING.



6685 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6685
INFORMATION & EVALUATION DIVISION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 130,540 | .110 | SALARIES AND WAGES | | 130,331 |
| | | | 130,540 | | .111 | FULL TIME POSITIONS | 130,331 | |
| | | | | 8,616 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 8,602 |
| | | | | 5,138 | .123 | SOCIAL SECURITY | | 5,127 |
| | | | | 1,697 | .125 | WORKMENS COMPENSATION | | 1,694 |
| | | | | 5,148 | .127 | EMPLOYEES INSURANCE | | 5,200 |
| | | | | 151,139 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 150,954 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 560.00 | 14,616 | 10 | B | 7180 U | M C COORDINATOR | 1 ADDED-ORD | 1 | 560.00 | 14,616 |
| | | | | | | 4 | 429.60 | 44,850 | 20 | B | 7145 U | M C SPECIALIST 2 | 4 ADDED-ORD | 4 | 429.60 | 44,850 |
| | | | | | | 1 | 469.60 | 12,257 | 30 | B | 7145 U | M C SPECIALIST 2 | FROM 6681 | 1 | 469.60 | 12,257 |
| | | | | | | 1 | 416.80 | 10,878 | 40 | B | 7140 U | M C SPECIALIST 1 | FROM 6681 | 1 | 416.80 | 10,878 |
| | | | | | | 1 | 370.40 | 9,667 | 45 | B | 7140 U | M C SPECIALIST 1 | FROM 6681 | 1 | 370.40 | 9,667 |
| | | | | | | 1 | 370.40 | 9,667 | 50 | B | | MC COMP PROGRMR 1 | ADDED-ORD | 1 | 370.40 | 9,667 |
| | | | | | | 1 | 292.00 | 7,621 | 60 | B | | INFORMATION LIBRARIAN | ABOL ORD | | | |
| | | | | | | 2 | 276.00 | 14,407 | 70 | B | 0221 U | SR STENO CLERK | 2 ADDED-ORD | 2 | 276.00 | 14,407 |
| | | | | | | | | | 75 | B | 0221 U | SR STENO CLERK | 1 ADDED-ORD | 1 | 284.00 | 7,412 |
| | | | | | | 1 | 252.00 | 6,577 | 80 | B | 0210 U | TYPIST CLERK | 1 FROM 6681 | 1 | 252.00 | 6,577 |
| | | | | | | 13 | | 130,540 | TOTAL .111 FULL TIME POSITIONS | | | | | 13 | | 130,331 |

6685 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6685
INFORMATION & EVALUATION DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 600 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 600 |
| | | | | 4,475 | .250 | OFFICE SUPPLIES | | 4,475 |
| | | | | 3,420 | .310 | TRAVEL AND TRANSPORTATION | | 3,420 |
| | | | | 2,772 | .315 | MILEAGE - PRIVATE AUTOS | | 2,772 |
| | | | | 14,040 | .320 | EQUIPMENT HIRE - OUTSIDE | | 14,040 |
| | | | | 6,628 | .325 | RENT AND STORAGE | | 6,628 |
| | | | | 1,800 | .355 | TELEPHONE AND TELEGRAPH | | 1,800 |
| | | | | 500 | .375 | PRINTING, BINDING AND STATIONERY | | 500 |
| | | | | 33,000 | .399 | OTHER SERVICES | | 33,000 |
| | | | 32,500 | | | A GENERAL | 32,500 | |
| | | | 500 | | | B WORK STUDY PROGRAM PSC | 500 | |
| | | | | 1,200 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 1,200 |
| | | | | 20,430 | .690 | OTHER CHARGES | | 20,615 |
| | | | | 88,865 | | TOTAL .200 OPERATION AND MAINTENANCE | | 89,050 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 426.00 | 426 | 1 | NEW | CALCULATOR | 1 | 426.00 | 426 |
| 1 | 450.00 | 450 | 2 | NEW | SELECTRIC TYPEWRITER, RECOND. | 1 | 450.00 | 450 |
| 2 | 423.00 | 846 | 3 | NEW | TAPE RECORDER | 2 | 423.00 | 846 |
| 16 | 17.50 | 280 | 4 | NEW | CHAIR, OFFICE | 16 | 17.50 | 280 |
| | | 2,002 | TOTAL .720 EQUIPMENT | | | | | 2,002 |



6687 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6687
MODEL CITIES PROJECTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 120,276 | 3,152,440 | | 2,888,466 | .200 | OPERATION AND MAINTENANCE | | 3,418,861 |
| | | 1,529,419 | | | .798 | GENERAL OPERATING CONTINGENCIES | | |
| | 120,276 | 4,681,859 | | 2,888,466 | | TOTAL REQUIREMENTS | | 3,418,861 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 1,000 | 384 | INTEREST ON BANK BALANCES | | 1,000 |
| | 5,000 | 4,681,859 | | 2,876,966 | 4051 | FEDERAL GRANT-MODEL CITIES PROJECTS | | 3,407,361 |
| | | | | | 4051A | INCLUDES $586,481 FROM BOTH 1ST | | |
| | | | | | 4051B | ACTION YEAR & INTEREST EARNINGS | | |
| | | | | 10,500 | 551 | BALANCE FROM FORMER PERIODS | | 10,500 |
| | 115,276 | | | | 999 | GENERAL REVENUE OF FUND | | |
| | 120,276 | 4,681,859 | | 2,888,466 | | TOTAL REVENUE | | 3,418,861 |

NARRATIVE:

THE MODEL CITIES PLANNING PROCESS IDENTIFIES PROBLEMS AND SERVES AS A CATALYST IN DEVELOPING PROJECTS TO PRODUCE IMPROVEMENT. UPON APPROVAL OF PROJECTS BY THE CITIZENS PLANNING BOARD, CITY COUNCIL AND THE U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), FEDERAL FUNDS ARE AUTHORIZED FOR EXPENDITURE. BASED ON DEVELOPMENTAL WORK BY THE MODEL CITIES STAFF, PROJECTS ARE IMPLEMENTED BY ENGAGING OPERATING AGENCIES UNDER CONTRACT.

FOLLOWING AN INITIAL PLANNING PHASE, THE CITY SIGNED A GRANT AGREEMENT WITH HUD TO BEGIN THE FIRST ACTION YEAR AUGUST 26, 1969. THROUGH A SERIES OF REPROGRAMMING AND EXTENSION ACTIONS, THE END OF THE FIRST ACTION YEAR WAS SET FOR JUNE 15, 1971. AN APPLICATION FOR SECOND ACTION YEAR FUNDING WAS FILED WITH HUD APRIL 15, 1971 TO SECURE FUNDS FOR THE PERIOD JUNE 16, 1971 THROUGH JUNE 15, 1972.

6687 FUNCTION
MODEL CITIES
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 513 MODEL CITIES FUND

FUNCTION 6687
MODEL CITIES PROJECTS

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | MODEL CITIES PROJECTS | | |
| | | | | 110,803 | 10-01 | EDUCATION AIDES | | 110,803 |
| | | | | 81,674 | 10-02 | PRESCHOOL EXPANSION | | 81,674 |
| | | | | 7,500 | 11-02 | HEALTH PLANNING | | 7,500 |
| | | | | 9,360 | 11-07-01 | TIMMY EDUCATION | | 9,360 |
| | | | | 6,941 | 11-07-02 | PORTLAND CHILDREN'S CENTER | | 6,941 |
| | | | | 8,828 | 11-07-04 | PROJECT STAR | | 8,828 |
| | | | | 12,958 | 11-07-03 | PILOT EDUCATION | | 12,958 |
| | | | | 171,427 | 15-01 | SENIOR ADULT CENTER | | 171,427 |
| | | | | 11,143 | 15-02 | AGING PROGRAM | | 11,143 |
| | | | | 185,037 | 15-03 | COMPREHENSIVE CHILD CARE | | 185,037 |
| | | | | 89,724 | 15-05 | CONSUMER PROTECTION | | 89,724 |
| | | | | 206,336 | 15-06 | MULTI-SERVICE CENTER | | 206,336 |
| | | | | 105,030 | 15-07 | COMMUNITY CARE | | 105,030 |
| | | | | 139,583 | 15-09-01 | YOUTH OPPORTUNITY SCHOOL | | 139,583 |
| | | | | 215,261 | 15-09-02 | FOSTER HOME CARE | | 215,261 |
| | | | | 144,250 | 17-01 | POLICE COMMUNITY RELATIONS | | 144,250 |
| | | | | 213,730 | 20-01 | OPERATION STEP-UP | | 213,730 |
| | | | | 430,609 | 21-01 | COMMUNITY DEVELOPMENT | | 430,609 |
| | | | | 44,023 | 21-02 | CONTRACTOR'S MANAGMENT | | 44,023 |
| | | | | 329,889 | 30-02 | RDP | | 329,889 |
| | | | | 199,126 | 30-03 | EMERGENCY HOUSING REPAIR | | 199,126 |
| | | | | 109,148 | 33-02 | COMPREHENSIVE & NEIGHBORHOOD PLANNING | | 109,148 |
| | | | | 56,086 | | UNCONFIRMED PROJECTS | | |
| | | | | | | RELOCATION & OTHER PROJECTS CARRIED FORWARD FROM 1ST ACTION YEAR | | 586,481 |
| | 120,276 | 3,152,440 | | 2,888,466 | .399 | OTHER SERVICES | | 3,418,861 |
| | 120,276 | 3,152,440 | | 2,888,466 | TOTAL .200 OPERATION AND MAINTENANCE | | | 3,418,861 |

.798 GENERAL OPERATING CONTINGENCIES

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | 1,529,419 | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | |



6840 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72
FUND 610 LANA BEACH MEMORIAL TRUST FUND

FUNCTION 6840
LANA BEACH MEMORIAL TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 26 | 140 | | 170 | .200 | OPERATION AND MAINTENANCE | | 170 |
| | 26 | 140 | | 170 | | TOTAL FOR EXPENDITURES | | 170 |
| 1,087 | 1,104 | 1,000 | | 1,000 | 001 | UNAPPROPRIATED FUND BALANCE | | 1,000 |
| 1,087 | 1,130 | 1,140 | | 1,170 | | TOTAL REQUIREMENTS | | 1,170 |
| | | | | | | SOURCE OF REVENUE | | |
| 42 | 43 | 45 | | 45 | 385 | INTEREST ON INVESTMENTS | | 45 |
| 1,045 | 1,087 | 1,095 | | 1,125 | 551 | BALANCE FROM FORMER PERIODS | | 1,125 |
| 1,087 | 1,130 | 1,140 | | 1,170 | | TOTAL REVENUE | | 1,170 |

.200 OPERATION AND MAINTENANCE

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| 26 | 140 | 170 | .605 CONTRIBUTIONS AND AWARDS | | 170 |
| 26 | 140 | 170 | TOTAL .200 OPERATION AND MAINTENANCE | | 170 |

NARRATIVE:
THE LANA BEACH MEMORIAL FUND IS FROM A BEQUEST TO HELP GUIDE NEEDY AND HOMELESS GIRLS. IT IS ADMINISTERED BY THE WOMEN'S PROTECTIVE DIVISION OF THE POLICE BUREAU.

6916 FUNCTION
CIVIC EMERGENCY TRUST
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 616 CIVIC EMERGENCY TRUST FUND

CIVIC EMERGENCY TRUST — FUNCTION 6916

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 2,109 | 1,949 | 32,125 | | 29,175 | .200 | OPERATION AND MAINTENANCE | | 29,175 |
| 2,109 | 1,949 | 32,125 | | 29,175 | | TOTAL REQUIREMENTS | | 29,175 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 559 | 374 | 600 | | 150 | 384 | INTEREST ON BANK BALANCES | | 150 |
| 325 | 325 | 325 | | 325 | 385 | INTEREST ON INVESTMENTS | | 325 |
| 4,095 | 3,395 | 4,000 | | 4,000 | 523 | CIVIC EMERGENCY FUND TRANSFERS | | 4,000 |
| 15,814 | | | | | 542 | ALL OTHER REFUNDS | | |
| 5,951 | 24,635 | 27,200 | | 24,700 | 551 | BALANCE FROM FORMER PERIODS | | 24,700 |
| 26,744 | 28,729 | 32,125 | | 29,175 | | TOTAL REVENUE | | 29,175 |
| | | | | | | .20C OPERATION AND MAINTENANCE | | |
| | | | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
| 859 | 1,949 | 5,000 | | 5,000 | .295 | OTHER COMMODITIES | | 5,000 |
| | | 22,125 | | 19,175 | .399 | OTHER SERVICES | | 19,175 |
| | | | | | A | OPERA DIRECTOR | 6,250 | |
| | | | | | B | GENERAL | 12,925 | |
| 1,250 | | 5,000 | | 5,000 | .605 | CONTRIBUTIONS AND AWARDS | | 5,000 |
| 2,109 | 1,949 | 32,125 | | 29,175 | TOTAL .200 OPERATION AND MAINTENANCE | | | 29,175 |

NARRATIVE:
THE CIVIC EMERGENCY FUND RECEIVES THE CITY'S SHARE OF THE ANNUAL ALLOCATION OF BOXING COMMISSION MONIES. THE USE IS RESTRICTED BY STATE LAW TO ATHLETIC, RECREATIONAL, EDUCATIONAL OR CHARITABLE PURPOSES.



6957 FUNCTION
BUREAU OF POLICE
DEPT OF FINANCE & ADMINISTRATION

CITY OF PORTLAND, OREGON - 1971/72

FUND 657 OFFICER FRIENDLY TRUST FUND

OFFICER FRIENDLY SERVICES — FUNCTION 6957

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 1,519 | 2,000 | | 1,500 | .200 | OPERATION AND MAINTENANCE | | 1,500 |
| | 1,519 | 2,000 | | 1,500 | | TOTAL REQUIREMENTS | | 1,500 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 8 | 19 | | | | 384 | INTEREST ON BANK BALANCES | | |
| | 1,750 | 1,750 | | 1,500 | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | 1,500 |
| | | 250 | | | 551 | BALANCE FROM FORMER PERIODS | | |
| 8 | 1,769 | 2,000 | | 1,500 | | TOTAL REVENUE | | 1,500 |
| | | | | | | .20C OPERATION AND MAINTENANCE | | |
| | 216 | 800 | | 100 | .295 | OTHER COMMODITIES | | 100 |
| | 1,303 | 1,200 | | 1,400 | .375 | PRINTING, BINDING AND STATIONERY | | 1,400 |
| | 1,519 | 2,000 | | 1,500 | TOTAL .200 OPERATION AND MAINTENANCE | | | 1,500 |

NARRATIVE:
THE OFFICER FRIENDLY FUND IS A GRANT FROM THE SEARS-ROEBUCK FOUNDATION FOR A PUBLIC RELATIONS PROGRAM TO BE CONDUCTED BY THE BUREAU OF POLICE IN THE PORTLAND PUBLIC SCHOOLS.

07CC FUNCTION
OFFICE CF COMMR OF PUBLIC AFFAIRS
DEPT CF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0700
OFFICE OF COMMR OF PUBLIC AFFAIRS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 51,928 | 74,433 | 75,864 | | 81,759 | .100 | PERSONAL SERVICE | | 81,779 |
| 2,200 | 3,486 | 2,920 | | 3,255 | .200 | OPERATION AND MAINTENANCE | | 3,255 |
| 844 | 891 | | | 185 | .720 | EQUIPMENT | | 185 |
| 54,972 | 78,810 | 78,784 | | 85,199 | | TOTAL REQUIREMENTS | | 85,219 |
| | | | | | | SOURCE OF REVENUE | | |
| 54,972 | 78,810 | 78,784 | | 85,199 | 999 | GENERAL REVENUE OF FUND | | 85,219 |
| 54,972 | 78,810 | 78,784 | | 85,199 | | TOTAL REVENUE | | 85,219 |

NARRATIVE:
THE COMMISSIONER OF PUBLIC AFFAIRS ADMINISTERS THE BUREAU OF PARKS AND RECREATION, MUNICIPAL GOLF LINKS, MUNICIPAL STADIUM, PORTLAND ZOOLOGICAL GARDENS, PITTOCK MANSION, BUREAU OF SHOPS, PORTLAND AUTO PORT, AND OFFICE OF CITY PLANNING COMMISSION. IN ADDITION, THE COMMISSIONER PROVIDES ADMINISTRATIVE ASSISTANCE TO THE PORTLAND DEVELOPMENT COMMISSION, ART COMMISSION AND COORDINATES CITY BUSINESS WITH A NUMBER OF PUBLIC BOARDS AND COMMISSIONS, SUCH AS THE CITY-COUNTY DATA PROCESSING AUTHORITY AND THE COLUMBIA-WILLAMETTE AIR POLLUTION AUTHORITY.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 47,445 | 66,652 | 66,914 | | 72,058 | .110 | SALARIES AND WAGES | | 72,058 |
| 47,445 * | 66,652 * | 66,914 * | 72,058 | | .111 | FULL TIME POSITIONS | 72,058 | |
| 2,107 | 3,840 | 4,417 | | 4,756 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 4,756 |
| 1,519 | 2,185 | 1,963 | | 2,028 | .123 | SOCIAL SECURITY | | 2,028 |
| 353 | 695 | 869 | | 937 | .125 | WORKMENS COMPENSATION | | 937 |
| 504 | 1,061 | 1,701 | | 1,980 | .127 | EMPLOYEES INSURANCE | | 2,000 |
| 51,928 | 74,433 | 75,864 | | 81,759 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 81,779 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 734.40 | 1 | 800.00 | 1 | 800.00 | 1 | 848.00 | 22,133 | 10 | B | | A1108X COMMR PUBLIC AFFAIRS | 1 | 848.00 | 22,133 |
| | | 1 | 612.00 | 1 | 612.00 | 1 | 649.60 | 16,955 | 15 | B | | 0824 X PUBLIC AFFAIRS COORD | 1 | 649.60 | 16,955 |
| 1 | 528.00 | 1 | 576.80 | 1 | 576.80 | 1 | 612.00 | 15,973 | 20 | B | | 0821 X COMMISSIONERS ASST | 1 | 612.00 | 15,973 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 329.60 | 8,603 | 30 | B | | 0230 X ADMIN SECRETARY | 1 | 329.60 | 8,603 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 40 | B | | 0221 X SR STENO CLERK | 1 | 321.60 | 8,394 |
| 4 | | 5 | | 5 | | 5 | | 72,058 | TOTAL .111 FULL TIME POSITIONS | | | | 5 | | 72,058 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 341 | 776 | 500 | | 500 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 500 |
| 142 | 118 | 150 | | 150 | .225 | FOOD AND MEALS | | 150 |
| 354 | 472 | 375 | | 400 | .235 | GAS, OIL AND GREASE | | 400 |
| 287 | 575 | 450 | | 500 | .250 | OFFICE SUPPLIES | | 500 |
| 70 | 81 | 50 | | 60 | .255 | TIRES AND TUBES | | 60 |
| 637 | 1,057 | 950 | | 1,100 | .355 | TELEPHONE AND TELEGRAPH | | 1,100 |
| 82 | 209 | 270 | | 270 | .375 | PRINTING, BINDING AND STATIONERY | | 270 |
| 232 | 60 | | | 100 | .399 | OTHER SERVICES | | 100 |
| | 53 | 75 | | 75 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 75 |
| 55 | 85 | 100 | | 100 | .620 | DUES AND MEMBERSHIPS | | 100 |
| 2,200 | 3,486 | 2,920 | | 3,255 | TOTAL .200 OPERATION AND MAINTENANCE | | | 3,255 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 185.00 | 185 | 1 | REPL TYPEWRITER, MANUAL | 1 | 185.00 | 185 |
| | | 185 | TOTAL .720 EQUIPMENT | | | | 185 |

| 844 | 891 |
|---|---|

1201 BUREAU
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

SHOPS
SUMMARY

BUREAU 1201

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 506,198 | 643,969 | 622,182 | | 724,206 | .100 | PERSONAL SERVICE | | 766,323 |
| 160,422 | 203,525 | 201,608 | | 212,629 | .200 | OPERATION AND MAINTENANCE | | 213,329 |
| 15,664 | 2,238 | 2,000 | | 4,725 | .720 | EQUIPMENT | | 4,725 |
| | 40,954 | | | 10,000 | .760 | IMPROVEMENTS | | 10,000 |
| 682,284 | 890,686 | 825,790 | | 951,560 | | TOTAL REQUIREMENTS | | 994,377 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 676,274 | 882,959 | 818,840 | | 942,030 | 1200 | BUREAU OF SHOPS | | 984,847 |
| 6,010 | 7,727 | 6,950 | | 9,530 | 7015 | GARAGE STOCK | | 9,530 |
| 682,284 | 890,686 | 825,790 | | 951,560 | | TOTAL REQUIREMENTS | | 994,377 |
| | | | | | | SOURCE OF REVENUE | | |
| 3,918 | 2,502 | 2,800 | | 4,000 | 440 | SHOP CHARGES | | 4,000 |
| 425 | 365 | 350 | | 2,450 | 4945 | GARAGE STOCK SALES | | 2,450 |
| 10,712 | 14,174 | 10,900 | | 14,000 | 5112 | DAMAGE TO PROPERTY-SHOPS | | 14,000 |
| | 983 | | | | 572 | COMMUNICATION SYSTEMS FUND REIMB | | |
| 944 | | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 1,633 | 351 | 1,650 | | 1,700 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 1,700 |
| 434 | | | | | 576 | FIRE APPARATUS FUND REIMBURSEMENTS | | |
| 6,933 | 6,351 | 6,280 | | 7,980 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 7,980 |
| 9 | 172 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| | | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 18,271 | 14,839 | 21,800 | | 22,400 | 585 | PARKING FACILITIES FUND REIMB | | 22,400 |
| | 28 | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 5,995 | 4,689 | 7,150 | | 5,400 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | |
| 2,902 | | | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 5,400 |
| 1,489 | 1,090 | 1,850 | | 1,800 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 21,135 | 25,308 | 29,400 | | 30,800 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 1,800 |
| 23 | | | | | 595 | WATER FUND REIMBURSEMENTS | | 30,800 |
| 607,461 | 819,834 | 743,610 | | 845,730 | 596 | WATER CONSTRUCTION FUND REIMB | | |
| | | | | | 999 | GENERAL REVENUE OF FUND | | 888,547 |
| 682,284 | 890,686 | 825,790 | | 951,560 | | TOTAL REVENUE | | 994,377 |

NARRATIVE:
SEE BUDGETS FOR FUNCTION 1200 AND FUNCTION 7015.



1200 FUNCTION
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU OF SHOPS

FUNCTION 1200

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 506,198 | 643,969 | 622,182 | | 724,206 | .100 | PERSONAL SERVICE | | 766,323 |
| 154,412 | 195,798 | 194,658 | | 203,099 | .200 | OPERATION AND MAINTENANCE | | 203,799 |
| 15,664 | 2,238 | 2,000 | | 4,725 | .720 | EQUIPMENT | | 4,725 |
| | 40,954 | | | 10,000 | .760 | IMPROVEMENTS | | 10,000 |
| 676,274 | 882,959 | 818,840 | | 942,030 | | TOTAL REQUIREMENTS | | 984,847 |
| | | | | | | SOURCE OF REVENUE | | |
| 3,918 | 2,502 | 2,800 | | 4,000 | 440 | SHOP CHARGES | | 4,000 |
| 10,712 | 14,174 | 10,900 | | 14,000 | 5112 | DAMAGE TO PROPERTY-SHOPS | | 14,000 |
| | 983 | | | | 572 | COMMUNICATION SYSTEMS FUND REIMB | | |
| 944 | | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 1,576 | 250 | 1,600 | | 1,600 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 1,600 |
| 434 | | | | | 576 | FIRE APPARATUS FUND REIMBURSEMENTS | | |
| | | | | 300 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 300 |
| 6,840 | 6,172 | 6,100 | | 7,800 | 581 | GOLF FUND REIMBURSEMENTS | | 7,800 |
| | 172 | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| | | | | 14,000 | 585 | PARKING FACILITIES FUND REIMB | | 14,000 |
| 14,667 | 11,111 | 17,900 | | 17,900 | 586 | PARKING METER FUND REIMBURSEMENTS | | 17,900 |
| | 28 | | | | 587 | AUDITORIUM FUND REIMBURSEMENTS | | |
| 5,720 | 4,440 | 6,700 | | 5,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 5,000 |
| 2,902 | | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 1,396 | 1,051 | 1,700 | | 1,700 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 1,700 |
| 20,208 | 24,493 | 28,000 | | 30,000 | 595 | WATER FUND REIMBURSEMENTS | | 30,000 |
| 23 | | | | | 596 | WATER CONSTRUCTION FUND REIMB | | |
| 606,934 | 817,583 | 743,140 | | 845,730 | 999 | GENERAL REVENUE OF FUND | | 888,547 |
| 676,274 | 882,959 | 818,840 | | 942,030 | | TOTAL REVENUE | | 984,847 |

NARRATIVE:
THE BUREAU OF SHOPS IS THE CENTRALIZED UNIT FOR MAINTENANCE AND REPAIR OF MOTOR VEHICLES AND MECHANICAL EQUIPMENT OF THE CITY WITH OPERATIONS AT FOUR LOCATIONS: THE CENTRAL SHOPS, STANTON YARD, THE MUNICIPAL GARAGE, AND THE POLICE GARAGE AT S.W. 17TH AND MADISON.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 756,525 | 835,284 | 861,084 | | 949,555 | .110 | SALARIES AND WAGES | | 988,244 |
| 747,078 * | 826,649 * | 855,684 * | 941,555 | | .111 | FULL TIME POSITIONS | 980,244 | |
| 9,447 * | 3,770 * | 1,000 * | 3,000 | | .113 | OVERTIME | 3,000 | |
| | 4,865 * | 4,400 * | 5,000 | | .114 | WORK SCHEDULE-PREMIUM | 5,000 | |
| 33,715 | 54,055 | 56,833 | | 62,671 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 65,224 |
| 33,081 | 36,018 | 36,430 | | 37,808 | .123 | SOCIAL SECURITY | | 37,808 |
| 5,686 | 8,737 | 11,196 | | 12,344 | .125 | WORKMENS COMPENSATION | | 12,847 |
| 11,616 | 20,015 | 31,639 | | 36,828 | .127 | EMPLOYEES INSURANCE | | 37,200 |
| 334,425- | 310,140- | 375,000- | | 375,000- | .150 | EXPENSE CREDITS | | 375,000- |
| 506,198 | 643,969 | 622,182 | | 724,206 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 766,323 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 528.00 | 1 | 576.80 | 1 | 576.80 | 1 | 630.40 | 16,453 | 10 | B | 1542 X | CITY SHOPS SUPT | | 1 | 630.40 | 16,453 |
| 1 | 339.20 | 1 | 370.40 | 1 | 370.40 | 1 | 388.80 | 10,148 | 20 | B | 0515 X | SENIOR ACCOUNTANT | | 1 | 388.80 | 10,148 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 292.80 | 7,642 | 30 | B | 0510 M | ACCOUNTING ASSISTANT | | 1 | 292.80 | 7,642 |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 50 | B | 0112 M | CLERK 2 | | 1 | 292.80 | 7,642 |
| 4 | 273.60 | 4 | 301.60 | 4 | 311.20 | 3 | 359.20 | 28,125 | 60 | B | 1218 M | UTILITY WORKER | | 3 | 359.20 | 28,125 |
| 1 | 404.80 | 1 | 416.80 | 1 | 442.40 | 1 | 483.20 | 12,612 | 70 | B | 1540 X | SHOPS SUPERVISOR | | 1 | 483.20 | 12,612 |
| | | 1 | 381.60 | 1 | 416.80 | 1 | 455.20 | 11,881 | 75 | B | 1534 X | AUTO MECHANIC FORMAN | | 1 | 455.20 | 11,881 |
| 1 | 339.20 | | | | | | | | 80 | B | | LEAD AUTO MECHANIC | | | | |
| 14 | 329.60 | 14 | 360.00 | 14 | 370.40 | 14 | 391.20 | 142,944 | 90 | B | 1532 D | AUTOMOTIVE MECHANIC | | 14 | 424.00 | 154,930 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 403.20 | 10,524 | 100 | B | 1516AD | LEAD AUTO BODY REPRM | | 1 | 436.80 | 11,400 |
| 3 | 329.60 | 3 | 360.00 | 3 | 370.40 | 3 | 391.20 | 30,631 | 110 | B | 1516 D | AUTO BODY REPAIRMAN | | 3 | 424.00 | 33,199 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 | 130 | B | 1446 D | AUTO PAINTER | | 1 | 424.00 | 11,066 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 | 140 | B | 1530 D | MOTORCYCLE MECHANIC | | 1 | 424.00 | 11,066 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 429.60 | 11,213 | 150 | B | 1510AM | LEAD BLACKSMITH | | 1 | 429.60 | 11,213 |
| 4 | 329.60 | 4 | 360.00 | 4 | 370.40 | 3 | 418.40 | 32,761 | 160 | B | 1510 M | BLACKSMITH | | 3 | 418.40 | 32,761 |
| | | | | | | 1 | 377.60 | 9,855 | 165 | B | 1510 M | BLACKSMITH | | 1 | 377.60 | 9,855 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 418.40 | 10,920 | 175 | B | 1513 M | WELDER | | 1 | 418.40 | 10,920 |
| 1 | 381.60 | 1 | 416.80 | 1 | 429.60 | 1 | 453.60 | 11,839 | 180 | B | 1522 D | MAINT MACHINIST FORM | | 1 | 491.20 | 12,820 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 403.20 | 10,524 | 190 | B | 1520AD | LEAD MAINT MACHINIST | | 1 | 436.80 | 11,400 |
| 6 | 329.60 | 6 | 360.00 | 6 | 370.40 | 6 | 391.20 | 61,262 | 200 | B | 1520 D | MAINT MACHINIST | | 6 | 424.00 | 66,398 |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | 1 | 359.20 | 9,375 | 220 | B | 1218 M | UTILITY WORKER | | 1 | 359.20 | 9,375 |
| | | | | | | 1 | 477.60 | 12,465 | 228 | B | 1235 M | PARKING FACIL SUPV | 1 ADDED-ORD | 1 | 477.60 | 12,465 |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | | | | 230 | B | 1230 | GARAGE FOREMAN | 1 ABOL-ORD | | | |





| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 273.60 | 3 | 301.60 | 3 | 311.20 | 3 | 359.20 | 28,125 | 240 | B | 1218 M | UTILITY WORKER | | 3 | 359.20 | 28,125 |
| 1 | 345.60 | 1 | 381.60 | 1 | 393.60 | 1 | 441.60 | 11,526 | 250 | B | 1230 M | GARAGE FOREMAN | | 1 | 441.60 | 11,526 |
| 3 | 329.60 | 3 | 360.00 | 3 | 370.40 | 3 | 391.20 | 30,631 | 260 | B | 1532 D | AUTOMOTIVE MECHANIC | | 3 | 424.00 | 33,199 |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | 1 | 377.60 | 9,855 | 270 | B | 1221 M | SR UTILITY WORKER | | 1 | 377.60 | 9,855 |
| | | | | | | 2 | 377.60 | 19,711 | 275 | B | 1221 M | SR UTILITY WORKER | | 2 | 377.60 | 19,711 |
| 9 | 273.60 | 9 | 301.60 | 9 | 311.20 | 8 | 359.20 | 75,001 | 280 | B | 1218 M | UTILITY WORKER | | 8 | 359.20 | 75,001 |
| 1 | 404.80 | 1 | 442.40 | 1 | 455.20 | 1 | 483.20 | 12,612 | 300 | B | 1540 X | SHOPS SUPERVISOR | | 1 | 483.20 | 12,612 |
| | | 1 | 381.60 | 1 | 416.80 | 1 | 455.20 | 11,881 | 305 | B | 1534 X | AUTO MECHANIC FORMAN | | 1 | 455.20 | 11,881 |
| 1 | 339.20 | | | | | | | | 310 | B | | LEAD AUTO MECHANIC | | | | |
| 2 | 345.60 | 2 | 381.60 | 2 | 393.60 | 2 | 441.60 | 23,052 | 320 | B | 1230 M | GARAGE FOREMAN | | 2 | 441.60 | 23,052 |
| 13 | 329.60 | 13 | 360.00 | 14 | 370.40 | 14 | 391.20 | 142,944 | 330 | B | 1532 D | AUTOMOTIVE MECHANIC | | 14 | 424.00 | 154,930 |
| | | | | 1 | 329.60 | 1 | 377.60 | 9,855 | 340 | B | 1311 M | AUTO EQUIP OPER 2 | | 1 | 377.60 | 9,855 |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | 1 | 359.20 | 9,375 | 360 | B | 1310 M | AUTO EQUIP OPER 1 | | 1 | 359.20 | 9,375 |
| 12 | 273.60 | 12 | 301.60 | 10 | 311.20 | 10 | 359.20 | 93,751 | 370 | B | 1218 M | UTILITY WORKER | | 10 | 359.20 | 93,751 |
| | 5,000- | | 5,000- | | 6,000- | | 6,000- | 6,000- | 6999 | F | A B005 | LESS LABOR TURNOVER | | | 6,000- | 6,000- |
| 93 | | 93 | | 93 | | 93 | | 941,555 | TOTAL .111 FULL TIME POSITIONS | | | | | 93 | | 980,244 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | 1,000 | | 3,000 | | 3,000 | 8010 | F | A B105 | OVERTIME | | | 3,000 | 3,000 |
| | | | | | | | | 3,000 | TOTAL .113 OVERTIME | | | | | | | 3,000 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | 1,000 | | 4,400 | | 5,000 | | 5,000 | 8910 | F | A B202 | SHIFT DIFFERENTIAL | | | 5,000 | 5,000 |
| | | | | | | | | 5,000 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 5,000 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| 334,425- | | 310,140- | | 375,000- | | 375,000- | | 375,000- | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | 375,000- | 375,000- |
| | | | | | | | | 375,000- | TOTAL .150 EXPENSE CREDITS | | | | | | | 375,000- |

1200 FUNCTION
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

BUREAU OF SHOPS

FUNCTION 1200

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 3,127 | 2,803 | 4,250 | | 4,250 | .215 | CLEANING AND DISINFECTING | | 4,250 |
| 2,752 | 2,823 | 2,813 | | 2,925 | .235 | GAS, OIL AND GREASE | | 2,925 |
| 85 | 89 | 625 | | 625 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 625 |
| 23 | 48 | 95 | | 100 | .245 | MEDICAL AND SURGICAL | | 100 |
| 269 | 221 | 300 | | 300 | .250 | OFFICE SUPPLIES | | 300 |
| 198 | 472 | 500 | | 520 | .255 | TIRES AND TUBES | | 520 |
| 957 | 725 | 2,750 | | 2,860 | .260 | TOOLS SMALL | | 2,860 |
| | | 1,750 * | 1,820 | | | A GENERAL | 1,820 | |
| | | 1,000 * | 1,040 | | | B PERSONAL TOOL REPLACEMENT | 1,040 | |
| 1,849 | 2,379 | 1,750 | | 1,820 | .295 | OTHER COMMODITIES | | 1,820 |
| | 94 | | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| | 14,500 | 33,000 | | 33,000 | .325 | RENT AND STORAGE | | 33,000 |
| 4,989 | 3,994 | 3,750 | | 3,900 | .330 | FUEL AND HEAT | | 3,900 |
| 4,260 | 4,422 | 5,375 | | 5,536 | .335 | ELECTRIC POWER | | 5,536 |
| 1,505 | 1,533 | 1,858 | | 1,950 | .355 | TELEPHONE AND TELEGRAPH | | 1,950 |
| 474 | 978 | 120 | | 600 | .375 | PRINTING, BINDING AND STATIONERY | | 1,300 |
| 1,419 | 6,923 | 8,164 | | 8,490 | .385 | SANITARY | | 8,490 |
| | | 7,644 * | 7,950 | | | A LAUNDRY | 7,950 | |
| | | 520 * | 540 | | | B GARBAGE COLLECTION | 540 | |
| 367 | 410 | 594 | | 2,080 | .387 | SEWER USER CHARGES | | 2,080 |
| 572 | 641 | 1,000 | | 1,000 | .390 | WATER | | 1,000 |
| 11 | | | | | .399 | OTHER SERVICES | | |
| 3,295 | 567 | 1,250 | | 3,200 | .420 | MAINT & REP BLDGS & STRUCTURES | | 3,200 |
| 22,701 | 28,989 | 23,400 | | 20,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 20,000 |
| 9,758 | 11,641 | 15,600 | | 16,625 | .440 | MAINT & REP FIRE FIGHTING APPARATUS | | 16,625 |
| 173,852 | 208,168 | 161,200 | | 170,000 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 170,000 |
| 22,713 | 26,443 | 17,680 | | 18,390 | .490 | OTHER MAINTENANCE AND REPAIRS | | 18,390 |
| 100,764- | 123,065- | 91,416- | | 95,072- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 95,072- |
| 154,412 | 195,798 | 194,658 | | 203,099 | | TOTAL .200 OPERATION AND MAINTENANCE | | 203,799 |
| | | | | | .720 | EQUIPMENT | | |

| | | | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2,725.00 | 2,725 | 1 | NEW POWER TRUCK TIRE CHANGER | 1 | 2,725.00 | 2,725 |
| | | | | 2,000.00 | 2,000 | 2 | MISCELLANEOUS EQUIPMENT | | 2,000.00 | 2,000 |
| 15,664 | 2,238 | 2,000 | | | 4,725 | | TOTAL .720 EQUIPMENT | | | 4,725 |
| | | | | | | .760 | IMPROVEMENTS | | | |
| | | | | | 10,000 | 1 | CONNECTIONS TO NEW SEPARATED SEWER, 1-1 MILWAUKIE AND POWELL | | | 10,000 |
| | 40,954 | | | | 10,000 | | TOTAL .760 IMPROVEMENTS | | | 10,000 |



7015 FUNCTION
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

GARAGE STOCK

FUNCTION 7015

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 6,010 | 7,727 | 6,950 | | 9,530 | .200 | OPERATION AND MAINTENANCE | | 9,530 |
| 6,010 | 7,727 | 6,950 | | 9,530 | | TOTAL REQUIREMENTS | | 9,530 |
| | | | | | | SOURCE OF REVENUE | | |
| 425 | 365 | 350 | | 2,450 | 4945 | GARAGE STOCK SALES | | 2,450 |
| 57 | 101 | 50 | | 100 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 100 |
| | | | | 1,000 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 1,000 |
| 93 | 179 | 180 | | 180 | 581 | GOLF FUND REIMBURSEMENTS | | 180 |
| 9 | | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 3,604 | 3,728 | 3,900 | | 4,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | 4,500 |
| 275 | 249 | 450 | | 400 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 400 |
| 93 | 39 | 150 | | 100 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 100 |
| 927 | 815 | 1,400 | | 800 | 595 | WATER FUND REIMBURSEMENTS | | 800 |
| 527 | 2,251 | 470 | | | 999 | GENERAL REVENUE OF FUND | | |
| 6,010 | 7,727 | 6,950 | | 9,530 | | TOTAL REVENUE | | 9,530 |

.200 OPERATION AND MAINTENANCE

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| 26,218 | 31,662 | 32,100 | | | |
| | 37,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 37,000 |
| 20,208- | 23,935- | 25,150- | | | |
| | 27,470- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 27,470- |
| 6,010 | 7,727 | 6,950 | | | |
| | 9,530 | | TOTAL .200 OPERATION AND MAINTENANCE | | 9,530 |

NARRATIVE:
THE GARAGE STOCK, ADMINISTERED BY THE BUREAU OF SHOPS, PROVIDES GASOLINE AND OIL FOR VEHICLES NEEDING SUCH SERVICE IN THE WEST SIDE AREA.

1800 BUREAU
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU OF PARKS
SUMMARY

BUREAU 1800

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 4,036,724 | 4,269,390 | 4,502,982 | | 4,903,098 | .100 | PERSONAL SERVICE | | 4,653,429 |
| 908,300 | 960,323 | 824,809 | | 1,042,345 | .200 | OPERATION AND MAINTENANCE | | 797,250 |
| 119,038 | 37,086 | 20,700 | | 25,660 | .720 | EQUIPMENT | | 23,805 |
| 211,219 | 1,199 | | | | .760 | IMPROVEMENTS | | 18,000 |
| 5,275,281 | 5,267,998 | 5,348,491 | | 5,971,103 | | TOTAL REQUIREMENTS | | 5,492,484 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 167,676 | 185,759 | 180,304 | | 210,402 | 1830 | EXECUTIVE AND CLERICAL DIVISION | | 202,260 |
| 237,577 | 182,177 | 320,896 | | 311,451 | 1835 | NEIGHBORHOOD YOUTH CORPS DIVISION | | 302,598 |
| 93,245 | 79,301 | 98,638 | | | 1837 | CONCENTRATED EMPLOYMENT PROGRAM DIV | | |
| | | | | 282,088 | 1838 | MANPOWER PROJECT IMPACT | | 282,116 |
| 2,998,517 | 3,054,215 | 3,093,612 | | 3,366,830 | 1840 | PARK MAINTENANCE DIVISION | | 3,503,663 |
| 43,047 | 40,622 | 39,588 | | 45,412 | 1845 | PITTOCK MANSION DIVISION | | 45,330 |
| 768,076 | 813,727 | 789,695 | | 842,445 | 1850 | RECREATION DIVISION | | 847,505 |
| 16,757 | 18,983 | | | | 1855 | COMMUNITY ACTION PROGRAM - REC | | |
| 168,896 | 178,722 | 163,046 | | 168,045 | 1870 | SWIM DIVISION | | 168,077 |
| 595,709 | 528,528 | 521,337 | | 598,295 | 1880 | ZOO DIVISION | | |
| 135,486 | 142,768 | 106,375 | | 111,135 | 1890 | STADIUM DIVISION | | 105,935 |
| 50,295 | 43,196 | 35,000 | | 35,000 | 7022 | PARK STOCK | | 35,000 |
| 5,275,281 | 5,267,998 | 5,348,491 | | 5,971,103 | | TOTAL REQUIREMENTS | | 5,492,484 |
| | | | | | | SOURCE OF REVENUE | | |
| 16,672 | 29,708 | 54,950 | | 45,750 | 3912 | RENTS-STADIUM | | 45,750 |
| 2,635 | 15,078 | 13,000 | | | 3914 | RENTS-DELTA PARK | | |
| 2,791 | 1,609 | 2,500 | | 2,500 | 3921 | CONCESSIONS-GENERAL | | 2,500 |
| 58,908 | 53,407 | 60,000 | | 60,000 | 3922 | CONCESSIONS-ZOO | | |
| 3,596 | 4,827 | 5,000 | | 5,000 | 3923 | CONCESSIONS-DELTA PARK | | 8,000 |
| 29,085 | 31,668 | 57,000 | | 30,000 | 3924 | CONCESSIONS-STADIUM | | 30,000 |
| | | | | | 3925 | CONCESSIONS-HOYT PARKING | | 60,000 |
| 160,000 | 160,000 | 190,000 | | 195,000 | 3932 | ADMISSIONS-ZOO | | |
| 17,238 | 23,179 | 20,000 | | 20,000 | 3933 | ADMISSIONS-PITTOCK MANSION | | 25,000 |
| 1,742 | 250 | 1,000 | | 6,000 | 3934 | ADMISSIONS-PARK PRODUCTIONS | | 4,500 |
| 18,071 | 29,574 | 55,000 | | 40,000 | 3952 | REIMBURSEMENTS FROM TENANTS-STADIUM | | 40,000 |
| 256,750 | 195,609 | 318,561 | | 309,919 | 4015 | FED GRANT-NEIGHBORHOOD YOUTH CORPS | | 301,066 |
| 17,288 | 17,040 | | | | 4016 | FED GRANT-COMMUNITY ACTION PROJ-REC | | |
| | | | | 282,088 | 4046 | FED GRANT-MANPOWER PROJECT IMPACT | | 282,116 |
| 93,865 | 107,374 | 98,638 | | | 4062 | FEDERAL GRANT-CEP (OEO/MSC) | | |



BUREAU OF PARKS
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 7,138 | | | | 8,000 | 4791 | SWIM CHARGES SCHOOL DISTRICT NO 1 | | 8,000 |
| | 219 | 500 | | | 4792 | SWIM FITNESS PROGRAMS | | |
| 218 | 45 | | | | 480 | BOXING | | |
| 3,418 | 4,069 | 3,000 | | 5,500 | 482 | COSTUMING | | 5,500 |
| 4,134 | 4,262 | 3,500 | | 5,000 | 483 | CRAFTS | | 5,000 |
| 6,930 | 8,120 | 7,500 | | 9,500 | 484 | RECREATION FITNESS PROGRAMS | | 9,500 |
| 13,828 | 15,505 | 13,000 | | 21,000 | 485 | REGISTRATIONS-WORKSHOPS | | 21,000 |
| 6,400 | 2,399 | 5,000 | | 3,000 | 4861 | ALL OTHER PARK CHARGES | | 3,000 |
| 945 | 933 | 850 | | 850 | 4862 | PITTOCK MANSION MISC CHARGES | | 850 |
| 2,139 | 2,078 | 2,500 | | 3,300 | 487 | SKATE RENTAL | | 3,300 |
| 1,014 | 1,013 | 1,000 | | 1,200 | 488 | WASHINGTON PARK FESTIVAL | | 1,200 |
| 2,106 | 1,635 | 2,000 | | 2,000 | 489 | ALL OTHER RECREATION CHARGES | | 2,000 |
| | | | | | 490 | REGISTRATIONS-ASSOCIATION MEMBERS | | 28,800 |
| 2,616 | 87 | 2,000 | | 2,000 | 4946 | PARK STOCK SALES | | 2,000 |
| 1,175 | 4,125 | 3,000 | | 3,000 | 503 | ZOOLOGICAL SPECIMENS SALES | | |
| 700 | 452 | 600 | | 1,000 | 5114 | DAMAGE TO PROPERTY-PARKS | | 1,000 |
| | | | | | 527 | STATE TAX STREET FUND TRANSFERS | | 635,300 |
| 8,053 | 158 | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 59,562 | 61,110 | 30,000 | | 40,000 | 581 | GOLF FUND REIMBURSEMENTS | | 40,000 |
| 22,670 | 82,792 | 30,500 | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 71,927 | 116,651 | 115,000 | | 115,000 | 583 | MOTOR VEHICLE FUEL FUND REIMB | | 115,000 |
| 81 | | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 3,856 | 1,959 | 2,500 | | 1,500 | 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | 1,500 |
| 861 | 439 | 200 | | 200 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 200 |
| 16,370 | | | | | 592 | STADIUM FUND REIMBURSEMENTS | | |
| 23,680 | 12,925 | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 1,587 | 1,923 | 600 | | 600 | 595 | WATER FUND REIMBURSEMENTS | | 600 |
| 4,335,232 | 4,275,776 | 4,249,592 | | 4,752,196 | 999 | GENERAL REVENUE OF FUND | | 3,809,802 |
| 5,275,281 | 5,267,998 | 5,348,491 | | 5,971,103 | | TOTAL REVENUE | | 5,492,484 |

NARRATIVE:

THE FUNCTION OF THE BUREAU OF PARKS IS TO ACQUIRE, DEVELOP, OPERATE AND MAINTAIN PUBLIC PARKS FOR THE LEISURE-TIME ACTIVITIES OF PORTLAND RESIDENTS OF ALL AGE LEVELS.

DIVISION DETAILS ARE OUTLINED ON THE DIVISION SUMMARY SHEETS.

THE ARCHITECTURAL DIVISION WAS TRANSFERRED FROM THE BUREAU OF PARKS TO THE DEPARTMENT OF PUBLIC SAFETY DURING 1970-71.

1830 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1830
EXECUTIVE AND CLERICAL DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 159,665 | 179,841 | 174,242 | | 204,552 | .100 | PERSONAL SERVICE | | 196,410 |
| 6,095 | 5,918 | 5,962 | | 5,750 | .200 | OPERATION AND MAINTENANCE | | 5,750 |
| 1,916 | | 100 | | 100 | .720 | EQUIPMENT | | 100 |
| 167,676 | 185,759 | 180,304 | | 210,402 | | TOTAL REQUIREMENTS | | 202,260 |
| | | | | | | SOURCE OF REVENUE | | |
| 167,676 | 185,759 | 180,304 | | 210,402 | 999 | GENERAL REVENUE OF FUND | | 202,260 |
| 167,676 | 185,759 | 180,304 | | 210,402 | | TOTAL REVENUE | | 202,260 |

NARRATIVE:

THE EXECUTIVE AND CLERICAL DIVISION OF THE BUREAU OF PARKS IS RESPONSIBLE FOR THE OVERALL SUPERVISION AND ADMINISTRATION OF THE BUREAU.

NO MAJOR CHANGES ARE REQUESTED IN THIS BUDGET.



1830 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1830
EXECUTIVE AND CLERICAL DIVISION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 145,074 | 158,585 | 151,260 | | 177,222 | .110 | SALARIES AND WAGES | | 170,380 |
| 144,595 * | 154,445 * | 149,177 * | 177,001 | | .111 | FULL TIME POSITIONS | 168,607 | |
| 479 * | 3,741 * | 2,083 * | 221 | | .112 | PART TIME POSITIONS | 1,773 | |
| | 399 * | | | | .113 | OVERTIME | | |
| 6,090 | 9,994 | 9,847 | | 11,682 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 11,128 |
| 5,441 | 5,852 | 5,725 | | 6,612 | .123 | SOCIAL SECURITY | | 6,287 |
| 1,082 | 1,661 | 1,967 | | 2,304 | .125 | WORKMENS COMPENSATION | | 2,215 |
| 1,978 | 3,749 | 5,443 | | 6,732 | .127 | EMPLOYEES INSURANCE | | 6,400 |
| 159,665 | 179,841 | 174,242 | | 204,552 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 196,410 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 685.60 | 1 | 776.00 | 1 | 776.00 | 1 | 823.20 | 21,486 | 10 | B | 4155 X | CITY PARKS&REC SUPT | | 1 | 823.20 | 21,486 |
| 1 | 594.40 | 1 | 649.60 | 1 | 576.80 | 1 | 649.60 | 16,955 | 20 | B | 4154 X | ASST PARKS&REC SUPT | | 1 | 649.60 | 16,955 |
| 1 | 469.60 | 1 | 512.80 | 1 | 512.80 | 1 | 543.20 | 14,178 | 30 | B | 0820 X | ADMINISTRATIVE ASST | | 1 | 543.20 | 14,178 |
| 1 | 543.20 | 1 | 576.80 | 1 | 594.40 | 1 | 649.60 | 16,955 | 40 | B | 4152 X | PARKS MAINT DIRECTOR | | 1 | 649.60 | 16,955 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 321.60 | 8,394 | 50 | B | 0230AM | ADMIN AIDE | | DISALLOWED | | |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | 1 | 512.80 | 13,384 | 60 | B | 0118 X | CHIEF CLERK | | 1 | 512.80 | 13,384 |
| 1 | 254.00 | 1 | 329.60 | 1 | 339.20 | 1 | 387.20 | 10,106 | 70 | B | 0514 M | GENERAL ACCOUNTANT | | 1 | 387.20 | 10,106 |
| 2 | 264.00 | 3 | 244.80 | 3 | 264.00 | 3 | 331.20 | 25,933 | 80 | B | 0510 M | ACCOUNTING ASSISTANT | | 3 | 331.20 | 25,933 |
| 1 | 228.00 | | | | | | | | 90 | B | 0510 | ACCOUNTING ASSISTANT | | | | |
| 1 | 211.20 | | | | | | | | 102 | B | 0510 | ACCOUNTING ASSISTANT | | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 110 | B | 0112 M | CLERK 2 | | 1 | 292.80 | 7,642 |
| 1 | 204.00 | 1 | 218.40 | 1 | 218.40 | 1 | 266.40 | 6,953 | 120 | B | 0110 M | CLERK 1 | | 1 | 266.40 | 6,953 |
| 1 | 173.60 | 1 | 204.00 | 1 | 188.80 | 1 | 236.80 | 6,180 | 130 | B | 0110 M | CLERK 1 | | 1 | 236.80 | 6,180 |
| 3 | 254.40 | 3 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 140 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| | | | | 1 | 236.00 | 1 | 302.40 | 7,893 | 150 | B | 0221 M | SR STENO CLERK | | 1 | 302.40 | 7,893 |
| | | | | | | 1 | 244.00 | 6,368 | 160 | B | 0220 M | STENOGRAPHER CLERK | 1 ADDED-ORD | 1 | 244.00 | 6,368 |
| 1 | 204.00 | 1 | 218.40 | 1 | 218.40 | 1 | 236.80 | 6,180 | 170 | B | 0210 M | TYPIST CLERK | | 1 | 236.80 | 6,180 |
| 1 | 173.60 | 1 | 204.00 | | | | | | 180 | B | 0210 | TYPIST CLERK | | | | |
| 19 | | 18 | | 16 | | 17 | | 177,001 | TOTAL .111 FULL TIME POSITIONS | | | | | 16 | | 168,607 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1 | 1,286 | 1 | 1,389 | 1 | 2,083 | 1 | 221 | 221 | 7010 | F | A 0210 | TYPIST CLERK | | | | |
| | | | | | | | | | 7020 | B | A 0210 | TYPIST CLERK | 8 P/P | 1 | 221.60 | 1,773 |
| 1 | | 1 | | 1 | | 1 | | 221 | TOTAL .112 PART TIME POSITIONS | | | | | 1 | | 1,773 |

1830 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 1830
EXECUTIVE AND CLERICAL DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 16 | 88 | 100 | | 150 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 150 |
| 307 | 310 | 300 | | 300 | .235 | GAS, OIL AND GREASE | | 300 |
| 861 | 860 | 900 | | 900 | .250 | OFFICE SUPPLIES | | 900 |
| 139 | 44 | 100 | | 100 | .255 | TIRES AND TUBES | | 100 |
| 16 | 1 | | | | .295 | OTHER COMMODITIES | | |
| 450 | 360 | 480 | | | .325 | RENT AND STORAGE | | |
| 2,939 | 2,900 | 2,857 | | 3,000 | .355 | TELEPHONE AND TELEGRAPH | | 3,000 |
| 501 | 395 | 150 | | 300 | .375 | PRINTING, BINDING AND STATIONERY | | 300 |
| 848 | 798 | 975 | | 900 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 900 |
| 39 | 22 | | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| 120 | 140 | 100 | | 100 | .620 | DUES AND MEMBERSHIPS | | 100 |
| 141- | | | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 6,095 | 5,918 | 5,962 | | 5,750 | TOTAL .200 OPERATION AND MAINTENANCE | | | 5,750 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 100.00 | 100 | 1 | MISCELLANEOUS EQUIPMENT | | 100.00 | 100 |
| 1,916 | | 100 | | | 100 | TOTAL .720 EQUIPMENT | | | | 100 |



1835 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 1835
NEIGHBORHOOD YOUTH CORPS DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 224,961 | 174,595 | 304,461 | | 266,676 | .100 | PERSONAL SERVICE | | 257,823 |
| 12,616 | 7,582 | 16,435 | | 44,775 | .200 | OPERATION AND MAINTENANCE | | 44,775 |
| 237,577 | 182,177 | 320,896 | | 311,451 | | TOTAL REQUIREMENTS | | 302,598 |
| | | | | | | SOURCE OF REVENUE | | |
| 256,750 | 195,609 | 318,561 | | 309,919 | 4C15 | FED GRANT-NEIGHBORHOOD YOUTH CORPS | | 301,066 |
| 19,173- | 13,432- | 2,335 | | 1,532 | 999 | GENERAL REVENUE OF FUND | | 1,532 |
| 237,577 | 182,177 | 320,896 | | 311,451 | | TOTAL REVENUE | | 302,598 |

NARRATIVE:
THE NEIGHBORHOOD YOUTH CORPS DIVISION ADMINISTERS A PROJECT FOR UNEMPLOYED YOUTH UNDER THE U. S. DEPARTMENT OF LABOR, BUREAU OF WORK TRAINING PROGRAMS. THE CITY'S OBLIGATION IS ESTIMATED AT $30,000 OF WHICH $28,570 WILL BE IN-KIND SERVICES AND $1,430 WILL BE A CASH REQUIREMENT. THE BUDGET COVERS THE EXPENDITURES OF THE FEDERAL GRANTS AND THE CASH CONTRIBUTION OF THE CITY.
WORK PROJECTS ARE GENERALLY FOR CONSERVATION AND DEVELOPMENT OF FORESTED AREAS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 208,293 | 159,430 | 280,534 | | 244,142 | .110 | SALARIES AND WAGES | | 235,739 |
| 74,342 * | 72,739 * | 69,534 * | 75,272 | | .111 | FULL TIME POSITIONS | 80,075 | |
| 133,951 * | 86,691 * | 211,000 * | 168,870 | | .112 | PART TIME POSITIONS | 155,664 | |
| 4,655 | 4,813 | 4,585 | | 4,968 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,285 |
| 9,422 | 7,066 | 13,310 | | 11,620 | .123 | SOCIAL SECURITY | | 10,934 |
| 1,561 | 1,684 | 3,647 | | 3,174 | .125 | WORKMENS COMPENSATION | | 3,065 |
| 1,030 | 1,602 | 2,381 | | 2,772 | .127 | EMPLOYEES INSURANCE | | 2,800 |
| 224,961 | 174,595 | 304,461 | | 266,676 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 257,823 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 483.20 | 1 | 483.20 | 1 | 512.80 | 13,384 | 10 | B | 4163 X | NYC PROJECT SUPT | | 1 | 512.80 | 13,384 |
| 1 | 381.60 | 1 | 416.80 | | | | | | 20 | B | | NYC FOREMAN | | | | |
| 6 | 329.60 | 6 | 360.00 | 5 | 370.40 | 5 | 396.80 | 51,782 | 30 | B | 4161 D | NYC CREW CHIEF | | 5 | 433.60 | 56,585 |
| | | 1 | 320.80 | 1 | 339.20 | 1 | 387.20 | 10,106 | 35 | B | 0514 M | GENERAL ACCOUNTANT | | 1 | 387.20 | 10,106 |
| 1 | 264.00 | | | | | | | | 40 | B | 0510 | ACCOUNTING ASSISTANT | | | | |
| 9 | | 9 | | 7 | | 7 | | 75,272 | TOTAL .111 FULL TIME POSITIONS | | | | | 7 | | 80,075 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| | | | | | | 4.23 | | 17,605 | 7010 | H | A 4162 | NYC EMPLOY DEVELOPER | 1040 HRS | 4.23 | | 4,399 |
| 165,000 | | 165,000 | | 211,000 | | 151,265 | | 151,265 | 7020 | F | A | NYC AIDES | 148000 HRS | 151,265 | | 151,265 |
| | | | | | | | | 168,870 | TOTAL .112 PART TIME POSITIONS | | | | | | | 155,664 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 50 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 50 |
| | 113 | | | 600 | .213 | CLOTHING AND UNIFORMS | | 600 |
| 38 | 87 | 125 | | 100 | .215 | CLEANING AND DISINFECTING | | 100 |
| | | | | 970 | .220 | EDUCATIONAL AND RECREATIONAL | | 970 |
| | | 25 | | 50 | .245 | MEDICAL AND SURGICAL | | 50 |
| 71 | 86 | 500 | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| | | 25 | | 25 | .260 | TOOLS SMALL | | 25 |
| 2 | | 5 | | 5 | .295 | OTHER COMMODITIES | | 5 |
| | | | | 500 | .310 | TRAVEL AND TRANSPORTATION | | 500 |
| | | | | 3,900 | .315 | MILEAGE - PRIVATE AUTOS | | 3,900 |
| 10,952 | 1,770 | 432 | | 300 | .320 | EQUIPMENT HIRE - OUTSIDE | | 300 |
| | 7,420 | 14,368 | | 16,240 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 16,240 |
| 72 | 52 | 100 | | 240 | .330 | FUEL AND HEAT | | 240 |
| 337 | 319 | 400 | | 400 | .335 | ELECTRIC POWER | | 400 |
| 518 | 499 | 600 | | 950 | .355 | TELEPHONE AND TELEGRAPH | | 950 |
| 4 | 6 | 100 | | 100 | .375 | PRINTING, BINDING AND STATIONERY | | 100 |
| 8 | 20 | 30 | | 140 | .387 | SEWER USER CHARGES | | 140 |
| 14 | 32 | 75 | | 65 | .390 | WATER | | 65 |
| 600 | 59 | 1,800 | | 19,440 | .399 | OTHER SERVICES | | 19,440 |
| | | 1,800 * | 19,440 | | | A G E D TESTS, TUTORING, ETC. | 19,440 | |
| | | 450 | | 450 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 450 |
| | 2,881- | 2,600- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 12,616 | 7,582 | 16,435 | | 44,775 | TOTAL .200 OPERATION AND MAINTENANCE | | | 44,775 |

1837 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1837
CONCENTRATED EMPLOYMENT PROGRAM DIV

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 92,867 | 76,570 | 92,916 | | | .100 | PERSONAL SERVICE | | |
| 378 | 2,731 | 5,722 | | | .200 | OPERATION AND MAINTENANCE | | |
| 93,245 | 79,301 | 98,638 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 93,865 | 107,374 | 98,638 | | | 4062 | FEDERAL GRANT-CEP (OEC/MSC) | | |
| 620- | 28,073- | | | | 999 | GENERAL REVENUE OF FUND | | |
| 93,245 | 79,301 | 98,638 | | | | TOTAL REVENUE | | |

NARRATIVE:

THE CONCENTRATED EMPLOYMENT PROGRAM PROVIDED AN ON-THE JOB TRAINING AND WORK EXPERIENCE FOR THE LOW-INCOME YOUTH IN THE C.E.P. AREA. THE BUREAU OF PARKS OPERATED THE PROGRAM UNDER A CONTRACT WITH THE PORTLAND C.E.P. COMMITTEE. CONTRACT FOR SERVICES WAS TERMINATED MAY, 1971.



1837 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1837
CONCENTRATED EMPLOYMENT PROGRAM DIV

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 87,800 | 71,716 | 86,664 | | | .110 | SALARIES AND WAGES | | |
| 3,041 * | 6,225 * | 6,864 * | | | .111 | FULL TIME POSITIONS | | |
| 84,759 * | 65,491 * | 79,800 * | | | .112 | PART TIME POSITIONS | | |
| 449 | 348 | 453 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 4,136 | 3,506 | 4,333 | | | .123 | SOCIAL SECURITY | | |
| 482 | 774 | 1,126 | | | .125 | WORKMENS COMPENSATION | | |
| | 226 | 340 | | | .127 | EMPLOYEES INSURANCE | | |
| 92,867 | 76,570 | 92,916 | | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | 1 | 244.80 | 1 | 264.00 | | | | 10 | B | 0510 | ACCOUNTING ASSISTANT | | | |
| | | 1 | | 1 | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | 124,000 | | 79,800 | | | | 7010 | F | A | CEP AIDES 49920 HRS | | | |
| | | | | | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | |

.200 OPERATION AND MAINTENANCE

| OBJECT | DESCRIPTION | APPROVED BUDGET |
|---|---|---|
| .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | |
| .215 | CLEANING AND DISINFECTING | |
| .250 | OFFICE SUPPLIES | |
| .310 | TRAVEL AND TRANSPORTATION | |
| .320 | EQUIPMENT HIRE - OUTSIDE | |
| .355 | TELEPHONE AND TELEGRAPH | |
| .375 | PRINTING, BINDING AND STATIONERY | |
| .399 | OTHER SERVICES | |
| | A AUDITS | |
| | TOTAL .200 OPERATION AND MAINTENANCE | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|
| | 9 | | | | .205 | | |
| 12 | | | | | .215 | | |
| 78 | 149 | 250 | | | .250 | | |
| | | 300 | | | .310 | | |
| 264 | 2,564 | 3,032 | | | .320 | | |
| | | 240 | | | .355 | | |
| 24 | 9 | 100 | | | .375 | | |
| | | 1,800 | | | .399 | | |
| | | 1,800 * | | | | | |
| 378 | 2,731 | 5,722 | | | | | |

1838 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1838
MANPOWER PROJECT IMPACT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 223,768 | .100 | PERSONAL SERVICE | | 223,796 |
| | | | | 58,320 | .200 | OPERATION AND MAINTENANCE | | 58,320 |
| | | | | 282,088 | | TOTAL REQUIREMENTS | | 282,116 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 282,088 | 4046 | FED GRANT-MANPOWER PROJECT IMPACT | | 282,116 |
| | | | | 282,088 | | TOTAL REVENUE | | 282,116 |

NARRATIVE:
THE MANPOWER IMPACT PROJECT M.D.T.A. 1 PROVIDES A DEVELOPMENT AND TRAINING PROGRAM FOR THE INEXPERIENCED YOUTH THROUGH ON-THE-JOB-TRAINING AND COUNSELLING. THE BUREAU OF PARKS OPERATES THE PROGRAM UNDER A CONTRACT WITH THE U. S. DEPARTMENT OF LABOR, MANPOWER DEVELOPMENT AND TRAINING DIVISION. IT IS 100% REIMBURSABLE TO THE CITY.



1838 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1838
MANPOWER PROJECT IMPACT

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 211,885 | .110 | SALARIES AND WAGES | | 211,885 |
| | | | 50,425 | | .111 | FULL TIME POSITIONS | 50,425 | |
| | | | 161,460 | | .112 | PART TIME POSITIONS | 161,460 | |
| | | | | 3,328 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 3,328 |
| | | | | 3,028 | .123 | SOCIAL SECURITY | | 3,028 |
| | | | | 2,755 | .125 | WORKMENS COMPENSATION | | 2,755 |
| | | | | 2,772 | .127 | EMPLOYEES INSURANCE | | 2,800 |
| | | | | 223,768 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 223,796 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 252.00 | 6,577 | 10 | B | 0210 M | TYPIST CLERK | | 1 | 252.00 | 6,577 |
| | | | | | | 6 | 280.00 | 43,848 | 20 | B | 4165 X | NYC ASST CREW CHIEF | | 6 | 280.00 | 43,848 |
| | | | | | | 7 | | 50,425 | TOTAL .111 FULL TIME POSITIONS | | | | | 7 | | 50,425 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | | | 92 | 161,460 | 161,460 | 7C1C | F | A 4160 | PARK AIDE | 172,000 HRS | 92 | 161,460 | 161,460 |
| | | | | | | 92 | | 161,460 | TOTAL .112 PART TIME POSITIONS | | | | | 92 | | 161,460 |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 2,400 | .213 | CLOTHING AND UNIFORMS | | 2,400 |
| | | | | 600 | .220 | EDUCATIONAL AND RECREATIONAL | | 600 |
| | | | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| | | | | 3,000 | .260 | TOOLS SMALL | | 3,000 |
| | | | | 900 | .310 | TRAVEL AND TRANSPORTATION | | 900 |
| | | | | 2,600 | .315 | MILEAGE - PRIVATE AUTOS | | 2,600 |
| | | | | 17,940 | .320 | EQUIPMENT HIRE - OUTSIDE | | 17,940 |
| | | | | 150 | .375 | PRINTING, BINDING AND STATIONERY | | 150 |
| | | | | 30,480 | .399 | OTHER SERVICES | | 30,480 |
| | | | | 58,320 | TOTAL .200 OPERATION AND MAINTENANCE | | | 58,320 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 2,290,656 | 2,524,629 | 2,652,987 | | 2,844,780 | .100 | PERSONAL SERVICE | | 2,966,613 |
| 442,377 | 508,166 | 423,625 | | 500,150 | .200 | OPERATION AND MAINTENANCE | | 500,150 |
| 86,389 | 21,420 | 17,000 | | 21,900 | .720 | EQUIPMENT | | 21,900 |
| 179,095 | | | | | .760 | IMPROVEMENTS | | 15,000 |
| 2,998,517 | 3,054,215 | 3,093,612 | | 3,366,830 | | TOTAL REQUIREMENTS | | 3,503,663 |
| | | | | | | SOURCE OF REVENUE | | |
| 2,635 | 15,078 | 13,000 | | | 3914 | RENTS-DELTA PARK | | |
| 2,791 | 1,609 | 2,500 | | 2,500 | 3921 | CONCESSIONS-GENERAL | | 2,500 |
| 3,596 | 4,827 | 5,000 | | 5,000 | 3923 | CONCESSIONS-DELTA PARK | | 8,000 |
| | | | | | 3925 | CONCESSIONS-HOYT PARKING | | 60,000 |
| 6,400 | 2,399 | 5,000 | | 3,000 | 4861 | ALL OTHER PARK CHARGES | | 3,000 |
| 700 | 452 | 600 | | 1,000 | 5114 | DAMAGE TO PROPERTY-PARKS | | 1,000 |
| | | | | | 527 | STATE TAX STREET FUND TRANSFERS | | 635,300 |
| 126 | 38 | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 38,793 | 29,074 | 10,000 | | 15,000 | 581 | GOLF FUND REIMBURSEMENTS | | 15,000 |
| 20,488 | 77,973 | 30,000 | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 71,927 | 116,255 | 115,000 | | 115,000 | 583 | MOTOR VEHICLE FUEL FUND REIMB | | 115,000 |
| 81 | | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 3,717 | 1,668 | 2,000 | | 1,000 | 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | 1,000 |
| 75 | 32 | | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 23,680 | 12,925 | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 412 | | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 2,823,096 | 2,791,885 | 2,910,512 | | 3,224,330 | 999 | GENERAL REVENUE OF FUND | | 2,662,863 |
| 2,998,517 | 3,054,215 | 3,093,612 | | 3,366,830 | | TOTAL REVENUE | | 3,503,663 |

NARRATIVE:

THE MAINTENANCE DIVISION IS RESPONSIBLE FOR THE CARE, UPKEEP AND REPAIR OF ALL BUILDINGS, GROUNDS, EQUIPMENT AND SWIM TANKS OPERATED BY THE BUREAU OF PARKS.

PERSONAL SERVICES: NO MAJOR CHANGES.

OPERATION AND MAINTENANCE: SEWER USER CHARGES (A/C 387) AND WATER (A/C 390) INCREASED SUBSTANTIALLY TO REFLECT THE NEW RATES.

EQUIPMENT: AN ADDITIONAL 7 GANG UNIT TRACTOR MOWER IS NEEDED TO REDUCE THE TRAVEL TIME BETWEEN DISTRICTS IN THE CITY.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 2,117,751 | 2,285,468 | 2,310,817 | | 2,476,874 | .110 | SALARIES AND WAGES | | 2,591,728 |
| 1,920,687 * | 2,116,397 * | 2,145,361 * | 2,300,043 | | .111 | FULL TIME POSITIONS | 2,414,897 | |
| 186,035 * | 150,159 * | 138,456 * | 138,456 | | .112 | PART TIME POSITIONS | 138,456 | |
| 11,029 * | 17,016 * | 25,000 * | 27,000 | | .113 | OVERTIME | 27,000 | |
| | 1,896 * | 2,000 * | 2,000 | | .114 | WORK SCHEDULE-PREMIUM | 2,000 | |
| | | | 9,375 | | .115 | ASSIGNED DUTY-PREMIUM | 9,375 | |
| 90,565 | 139,996 | 143,379 | | 154,336 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 161,916 |
| 94,275 | 102,834 | 106,218 | | 113,659 | .123 | SOCIAL SECURITY | | 112,877 |
| 15,713 | 23,826 | 30,039 | | 32,199 | .125 | WORKMENS COMPENSATION | | 33,692 |
| 33,175 | 58,716 | 92,534 | | 107,712 | .127 | EMPLOYEES INSURANCE | | 106,400 |
| 60,823- | 86,211- | 30,000- | | 40,000- | .150 | EXPENSE CREDITS | | 40,000- |
| 2,290,656 | 2,524,629 | 2,652,987 | | 2,844,780 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 2,966,613 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | 1 | 483.20 | 1 | 497.60 | 1 | 560.00 | 14,616 | 10 | B | 4151 X | ASST PARKS MAINT DIR | | 1 | 560.00 | 14,616 |
| 1 | 469.60 | 1 | 512.80 | 1 | 512.80 | 1 | 560.00 | 14,616 | 20 | B | 3135 X | LANDSCAPE ARCHITECT | | 1 | 560.00 | 14,616 |
| 1 | 370.40 | 1 | 404.80 | 1 | 404.80 | 1 | 404.80 | 10,565 | 30 | B | 3134 E | ASST LANDSCAPE ARCHT | | 1 | 404.80 | 10,565 |
| 1 | 497.60 | 1 | 543.20 | 1 | 560.00 | 1 | 717.60 | 18,729 | 35 | B | 3166 E | SENIOR ENGINEER | | 1 | 717.60 | 18,729 |
| 1 | 320.80 | 1 | 339.20 | 1 | 370.40 | 1 | 444.80 | 11,609 | 55 | B | 3122 E | JUNICR SURVEYOR | | 1 | 444.80 | 11,609 |
| 3 | 429.60 | 2 | 469.60 | 2 | 469.60 | 2 | 497.60 | 25,975 | 100 | B | 4150 X | PARKS GEN FOREMAN | | 2 | 497.60 | 25,975 |
| 1 | 360.00 | 1 | 381.60 | 1 | 381.60 | 1 | 408.00 | 10,649 | 110 | B | 4120 D | PARK WARDEN | | 1 | 445.60 | 11,630 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 370.40 | 9,667 | 140 | B | 0412 D | STORES SUPERVISOR | | 1 | 401.60 | 10,482 |
| 2 | 273.60 | 2 | 301.60 | 2 | 311.20 | 3 | 329.60 | 25,808 | 150 | B | 0410 D | STOREKEEPER | 1 ADDED-ORD | 3 | 357.60 | 28,000 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 170 | B | 0114 M | CLERK 3 | | 1 | 331.20 | 8,644 |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 276.00 | 7,204 | 180 | B | 0112 M | CLERK 2 | | 1 | 276.00 | 7,204 |
| 1 | 370.40 | 1 | 404.80 | 1 | 416.80 | 1 | 455.20 | 11,881 | 190 | B | 1422 X | CARPENTER FOREMAN | | 1 | 455.20 | 11,881 |
| 5 | 329.60 | 5 | 360.00 | 5 | 370.40 | 6 | 391.20 | 61,262 | 210 | B | 1420 D | CARPENTER | | 6 | 424.00 | 66,398 |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | | | | 220 | B | 1420 | CARPENTER | | | | |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 403.20 | 10,524 | 225 | B | 1420AD | LEAD CARPENTER | | 1 | 436.80 | 11,400 |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 432.00 | 11,275 | 230 | B | 1453AD | LEAD ELECTRICIAN | | 1 | 471.20 | 12,298 |
| 2 | 349.60 | 2 | 381.60 | 2 | 393.60 | 2 | 420.00 | 21,924 | 240 | B | 1453 D | ELECTRICIAN | | 2 | 457.60 | 23,887 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 403.20 | 10,524 | 260 | B | 1443AD | LEAD PAINTER | | 1 | 436.80 | 11,400 |
| 2 | 329.60 | 3 | 360.00 | 3 | 370.40 | 3 | 391.20 | 30,631 | 270 | B | 1443 D | PAINTER | | 3 | 424.00 | 33,199 |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 432.00 | 11,275 | 280 | B | 1430AD | LEAD PLUMBER | | 1 | 471.20 | 12,298 |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | 1 | 420.00 | 10,962 | 290 | B | 1430 D | PLUMBER | | 1 | 457.60 | 11,943 |





| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 320.80 | 1 | 349.60 | 1 | 360.00 | 1 | 380.00 | 9,918 | 300 | B | 1241 D | SR MAINT MECHANIC | | 1 | 411.20 | 10,732 |
| 10 | 301.60 | 11 | 329.60 | 11 | 339.20 | 12 | 358.40 | 112,251 | 310 | B | 1240 D | MAINTENANCE MECHANIC | 1 ADDED-ORD | 12 | 388.00 | 121,522 |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | 1 | 348.80 | 9,104 | 340 | B | 1221 D | SR UTILITY WORKER | | 1 | 378.40 | 9,876 |
| 29 | 273.60 | 30 | 301.60 | 32 | 311.20 | 36 | 329.60 | 309,692 | 350 | B | 1218 D | UTILITY WORKER | | 34 | 357.60 | 317,334 |
| | | | | | | | | | | | | 1 ADDED BY ORD AND 2 TO ZOO | | | | |
| 1 | 236.00 | 6 | 264.00 | 3 | 273.60 | | | | 360 | B | 1218 | UTILITY WORKER | | | | |
| 1* | 236.00 | 1* | 301.60 | 1* | 311.20 | 1* | 329.60 | 4,285 | 381 | B | D 1218 D | UTILITY WORKER | 13 P/P DUAL | 1 | 357.60 | 4,649 |
| 1 | 264.00 | 1 | 329.60 | 1 | 339.20 | 1 | 339.20 | 4,410 | 382 | B | 1315 D | CONSTR EQUIP OPER 1 | 13 P/P DUAL | 1 | 346.40 | 4,503 |
| 2 | 273.60 | | | | | | | | 385 | B | | TRACTOR MOWER OPER | | | | |
| 2 | 329.60 | 2 | 360.00 | 2 | 370.40 | 2 | 391.20 | 20,421 | 400 | B | 4110AD | HIGH CLIMBER 2 | | 2 | 424.00 | 22,133 |
| 2 | 320.80 | 3 | 349.60 | 3 | 360.00 | 3 | 380.00 | 29,754 | 410 | B | 4110 D | HIGH CLIMBER | | 3 | 411.20 | 32,197 |
| 1 | 292.00 | | | | | | | | 420 | B | 4110 | HIGH CLIMBER | | | | |
| 2 | 329.60 | 2 | 360.00 | 2 | 370.40 | 2 | 392.00 | 20,462 | 440 | B | 1316 D | CONSTR EQUIP OPER 2 | | 2 | 424.80 | 22,175 |
| 4 | 273.60 | 4 | 301.60 | 4 | 311.20 | 3 | 329.60 | 25,808 | 460 | B | 1310 D | AUTO EQUIP OPER 1 | 1 ABOL-ORD | 3 | 357.60 | 28,000 |
| 1 | 236.00 | 1 | 264.00 | | | | | | 470 | B | 1310 | AUTO EQUIP OPER 1 | | | | |
| | | | | | | 1 | 360.00 | 9,396 | 485 | B | 4132 X | ARBORICULTURIST | 1 ADDED-ORD | 1 | 360.00 | 9,396 |
| 1 | 339.20 | 1 | 393.60 | 1 | 349.60 | | | | 490 | B | 4131 | PARK FORESTER | 1 ABOL-ORD | | | |
| 1 | 381.60 | 1 | 416.80 | 1 | 429.60 | 1 | 455.20 | 11,881 | 500 | B | 4116 X | SR GARDENER FOREMAN | | 1 | 455.20 | 11,881 |
| 2 | 349.60 | 2 | 381.60 | 2 | 393.60 | 1 | 416.80 | 10,878 | 510 | B | 4115 X | GARDENER FOREMAN | | 1 | 416.80 | 10,878 |
| | | | | | | 1 | 404.80 | 10,565 | 515 | B | 4115 X | GARDENER FOREMAN | | 1 | 404.80 | 10,565 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 403.20 | 10,524 | 530 | B | 4113CD | ROSE GARDEN CURATOR | | 1 | 436.80 | 11,400 |
| 19 | 311.20 | 18 | 339.20 | 18 | 349.60 | 18 | 369.60 | 173,638 | 540 | B | 4113 D | GARDENER | 1 TO ZOO | 17 | 400.00 | 177,480 |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | 1 | 416.80 | 10,878 | 590 | B | 4142 X | PARKS EQUIP FOREMAN | | 1 | 416.80 | 10,878 |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 429.00 | 11,197 | 600 | B | 4144 X | PARKS MAINT MECH FMN | | 1 | 429.00 | 11,197 |
| 19 | 339.20 | 19 | 360.00 | 25 | 370.40 | 22 | 404.80 | 232,436 | 610 | B | 4146 X | PARK OPERS FOREMAN | | 21 | 404.80 | 221,871 |
| | | | | | | | | | | | | 1 ABOL BY CRD AND 1 TO ZOO | | | | |
| 8 | 329.60 | 7 | 360.00 | | | 2 | 381.60 | 19,920 | 650 | B | 4146 X | PARK OPERS FOREMAN | | 2 | 381.60 | 19,920 |
| 1 | 311.20 | 1 | 339.20 | 1 | 349.60 | | | | 680 | B | | PARKS INVENTORY SUPV | 1 ABOL-ORD | | | |
| 15 | 264.00 | 16 | 283.20 | 15 | 292.00 | 15 | 312.80 | 122,461 | 690 | B | 1215 D | PARKS ATTENDANT | | 15 | 341.60 | 133,736 |
| 36 | 244.80 | 36 | 264.00 | 36 | 273.60 | 36 | 292.80 | 275,115 | 700 | B | 1210 D | LABORER | | 36 | 320.00 | 300,672 |
| 28* | 264.00 | 28* | 283.20 | 28* | 292.00 | * | | | 705 | B | D 1215 | PARKS ATTENDANT | | | | |
| 3* | 264.00 | 3* | 283.20 | 3* | 292.00 | * | | | 710 | B | D 1210E | TREE TRIMMER | | | | |
| 5* | 254.40 | 5* | 273.60 | 5* | 283.20 | * | | | 720 | B | D 1210C | GRAVELY OPERATOR | | | | |
| 62 | 244.80 | 56 | 264.00 | 51 | 273.60 | 53 | 292.80 | 405,030 | 760 | B | 1210 D | LABORER | 2 TO ZOO | 51 | 320.00 | 425,952 |
| | | 1 | 236.00 | 2 | 264.00 | | | | 780 | B | 1210 | LABORER | | | | |
| 27 | 228.00 | 27 | 244.80 | 25 | 254.40 | 25 | 272.00 | 177,480 | 810 | B | 1110AD | LEAD CUSTODIAN | 1 ADDED-ORD | 1 | 308.80 | 8,060 |
| 2 | 211.20 | 2 | 228.00 | 2 | 236.00 | 1 | 261.60 | 6,828 | 820 | B | 1110 D | CUSTODIAL WORKER | | 25 | 296.80 | 193,662 |
| | | 1 | 320.80 | | | | | | 830 | B | 1110 D | CUSTODIAL WORKER | 1 ABOL-ORD | 1 | 285.60 | 7,454 |
| | 76,000- | | 76,000- | | 78,000- | | 80,000- | 80,000- | 1070 | B | 1453 | ELECTRICIAN | | | | |
| | | | | | | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | 80,000- | 80,000- |
| 282 | | 283 | | 272 | | 272 | | 2,300,043 | TOTAL .111 FULL TIME POSITIONS | | | | | 266 | | 2,414,897 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |

1840 FUNCTION PARK MAINTENANCE DIVISION

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | FUNCTION 1840 APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 3,307 | | | | | | | | 7010 | F | A 1311 | AUTO EQUIP OPER 2 | | | | |
| 12 | 31,824 | | | | | | | | 7030 | F | A 1210 | LABORER | | | | |
| 10 | 18,360 | | | | | | | | 7035 | F | A 1210 | LABORER | | | | |
| 55 | 67,320 | | | | | | | | 7040 | F | A 1210 | LABORER | | | | |
| 20 | 20,400 | | | | | | | | 7050 | F | A 1210 | LABORER | | | | |
| 4 | 5,491 | 4 | 5,928 | 4 | 6,136 | 4 | 6,136 | 6,136 | 7060 | F | A 1110 | CUSTODIAL WORKER | | 4 | 6,136 | 6,136 |
| 3 | 3,000 | 3 | 3,000 | | 3,000 | | 3,000 | 3,000 | 7070 | F | A 1110 | CUSTODIAL WORKER | | | 3,000 | 3,000 |
| 5 | 4,160 | | | | | | | | 7080 | F | A 4130 | JUNIOR PARK FORESTER | | | | |
| | | | 133,000 | | 113,000 | | 113,000 | 113,000 | 7110 | F | A 1210 | LABORER | | | 113,000 | 113,000 |
| | | | | 10 | 16,320 | 10 | 204.00 | 16,320 | 7120 | B | A 1210 | LABORER | | 10 | 204.00 | 16,320 |
| | | | | | | | | | | | | 8 P/P REIMB - 6050 | | | | |
| 110 | | 7 | | 14 | | 14 | | 138,456 | | | | TOTAL .112 PART TIME POSITIONS | | 14 | | 138,456 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | 5,000 | | 5,000 | | 25,000 | | 25,000 | 25,000 | 8010 | F | A B105 | OVERTIME | | | 25,000 | 25,000 |
| | | | | | | | 2,000 | 2,000 | 802C | F | A 8110 | HOLIDAY PAY | NEW REQUEST | | 2,000 | 2,000 |
| | | | | | | | | 27,000 | | | | TOTAL .113 OVERTIME | | | | 27,000 |
| | | | 2,000 | | 2,000 | | 2,000 | 2,000 | 8910 | F | A B202 | .114 WORK SCHEDULE-PREMIUM<br>SHIFT DIFFERENTIAL | | | 2,000 | 2,000 |
| | | | | | | | | 2,000 | | | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | 2,000 |
| | | | | | | | 8,775 | 8,775 | 8910 | F | A B315 | .115 ASSIGNED DUTY-PREMIUM<br>PREMIUM-HIGHER CLASS FROM DUAL | | | 8,775 | 8,775 |
| | | | | | | | 600 | 600 | 8920 | F | A B315 | PREMIUM-HIGHER CLASS NEW REQUEST | | | 600 | 600 |
| | | | | | | | | 9,375 | | | | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | 9,375 |
| | 60,823- | | 86,211- | | 30,000- | | 40,000- | 40,000- | 9000 | F | A B101 | .150 EXPENSE CREDITS | | | 40,000- | 40,000- |
| | | | | | | | | 40,000- | | | | TOTAL .150 EXPENSE CREDITS | | | | 40,000- |



1840 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1840
PARK MAINTENANCE DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 247 | 222 | 75 | | 250 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 250 |
| 14,989 | 23,266 | 21,000 | | 22,000 | .210 | BOTANICAL AND AGRICULTURAL | | 22,000 |
| 130 | 61 | 100 | | 300 | .213 | CLOTHING AND UNIFORMS | | 300 |
| 10,025 | 8,985 | 10,000 | | 10,000 | .215 | CLEANING AND DISINFECTING | | 10,000 |
| 529 | | | | | .220 | EDUCATIONAL AND RECREATIONAL | | |
| 664 | 664 | 700 | | 700 | .230 | FORAGE AND VETERINARY | | 700 |
| 17,945 | 19,222 | 16,000 | | 17,500 | .235 | GAS, OIL AND GREASE | | 17,500 |
| 4,160 | 3,961 | 2,500 | | 3,000 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 3,000 |
| 424 | 427 | 500 | | 500 | .245 | MEDICAL AND SURGICAL | | 500 |
| 1,102 | 844 | 900 | | 900 | .250 | OFFICE SUPPLIES | | 900 |
| 3,482 | 5,258 | 3,600 | | 3,600 | .255 | TIRES AND TUBES | | 3,600 |
| 7,344 | 8,455 | 6,500 | | 6,500 | .260 | TOOLS SMALL | | 6,500 |
| 17,503 | 19,144 | 12,000 | | 13,000 | .295 | OTHER COMMODITIES | | 13,000 |
| | | 12,000 * | 13,000 | | | A HOSE, PARK & BALLFIELD LIGHTS ETC | 13,000 | |
| 941 | 1,590 | 1,000 | | 1,000 | .315 | MILEAGE - PRIVATE AUTOS | | 1,000 |
| 195 | 758 | 200 | | 200 | .320 | EQUIPMENT HIRE - OUTSIDE | | 200 |
| 4,014 | 5,980 | 4,500 | | 4,500 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 4,500 |
| 440 | 420 | 300 | | 300 | .325 | RENT AND STORAGE | | 300 |
| 24,552 | 24,237 | 19,500 | | 19,500 | .330 | FUEL AND HEAT | | 19,500 |
| 52,606 | 53,745 | 58,500 | | 60,250 | .335 | ELECTRIC POWER | | 60,250 |
| 8,210 | 7,854 | 8,200 | | 8,600 | .355 | TELEPHONE AND TELEGRAPH | | 8,600 |
| 4 | 2 | | | | .370 | POSTAGE | | |
| 1,552 | 1,299 | 1,000 | | 1,000 | .375 | PRINTING, BINDING AND STATIONERY | | 1,000 |
| | | | | | | A POSTCARDS-OFFSET BY REVENUE | | |
| 8,023 | 9,594 | 9,500 | | 10,500 | .385 | SANITARY | | 10,500 |
| | | 1,500 * | 1,500 | | | A LAUNDRY | 1,500 | |
| | | 8,000 * | 9,000 | | | B GARBAGE | 9,000 | |
| 17,736 | 18,768 | 18,000 | | 65,000 | .387 | SEWER USER CHARGES | | 65,000 |
| 62,401 | 71,003 | 75,000 | | 93,000 | .390 | WATER | | 93,000 |
| 5,340 | 5,827 | 6,000 | | 6,000 | .399 | OTHER SERVICES | | 6,000 |
| | | 3,500 * | 3,500 | | | A GENERAL | 3,500 | |
| | | 2,500 * | 2,500 | | | B AERIAL FIRE WATCH | 2,500 | |
| 63,807 | 53,153 | 50,000 | | 50,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 50,000 |
| | | 47,500 * | 48,000 | | | A GENERAL | 48,000 | |
| | | 2,500 * | 2,000 | | | B RENTAL PROPERTIES | 2,000 | |
| 30,156 | 28,575 | 25,000 | | 25,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 25,000 |
| 3,733 | 5,486 | 2,500 | | 2,500 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 2,500 |
| 86,205 | 136,835 | 70,000 | | 74,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 74,000 |
| 12 | 15 | | | | .605 | CONTRIBUTIONS AND AWARDS | | |
| 7 | 52 | 50 | | 50 | .620 | DUES AND MEMBERSHIPS | | 50 |
| 300 | | | | | .640 | OTHER INSURANCE | | |
| 492 | 514 | 500 | | 500 | .670 | PEST CONTROL | | 500 |
| 46 | 30 | | | | .690 | OTHER CHARGES | | |
| 6,939- | 8,080- | | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 442,377 | 508,166 | 423,625 | | 500,150 | | TOTAL .200 OPERATION AND MAINTENANCE | | 500,150 |

1840 FUNCTION PARK MAINTENANCE DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 5,400.00 | 5,400 |
| | | | 1 | 1,900.00 | 1,900 |
| | | | 1 | 2,100.00 | 2,100 |
| | | | 1 | 4,000.00 | 4,000 |
| | | | | 5,000.00 | 5,000 |
| | | | | 800.00 | 800 |
| | | | | 1,200.00 | 1,200 |
| | | | | 1,500.00 | 1,500 |
| 86,389 | 21,420 | 17,000 | | | 21,900 |
| 179,095 | | | | | |

.720 EQUIPMENT — FUNCTION 1840

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| 1 | ADDL TRACTOR MOWER, 7 GANG UNIT | 1 | 5,400.00 | 5,400 |
| 2 | ADDL 3 WHEEL MOTOR VEHICLE | 1 | 1,900.00 | 1,900 |
| 3 | NEW CURB MACHINE | 1 | 2,100.00 | 2,100 |
| 4 | REPL TRUCK,DUMP, 1 TON | 1 | 4,000.00 | 4,000 |
| 5 | MISC MOWERS & EDGERS | | 5,000.00 | 5,000 |
| 6 | MISC SHOP TOOLS | | 800.00 | 800 |
| 7 | MISC TRACTORS & IMPLEMENTS | | 1,200.00 | 1,200 |
| 8 | MISCELLANEOUS EQUIPMENT | | 1,500.00 | 1,500 |
| TOTAL .720 EQUIPMENT | | | | 21,900 |

.760 IMPROVEMENTS

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | PAVE HOYT COMPLEX PARKING | | 15,000 |
| TOTAL .760 IMPROVEMENTS | | | 15,000 |



1845 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PITTOCK MANSION DIVISION — FUNCTION 1845

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 32,267 | 28,973 | 29,488 | | 33,157 | .100 | PERSONAL SERVICE | | 33,900 |
| 8,536 | 11,545 | 7,950 | | 10,605 | .200 | OPERATION AND MAINTENANCE | | 10,605 |
| 2,244 | 104 | 2,150 | | 1,650 | .720 | EQUIPMENT | | 825 |
| 43,047 | 40,622 | 39,588 | | 45,412 | | TOTAL REQUIREMENTS | | 45,330 |
| | | | | | | SOURCE OF REVENUE | | |
| 17,238 | 23,179 | 20,000 | | 20,000 | 3933 | ADMISSIONS-PITTOCK MANSION | | 25,000 |
| 945 | 933 | 850 | | 850 | 4862 | PITTOCK MANSION MISC CHARGES | | 850 |
| 24,864 | 16,510 | 18,738 | | 24,562 | 999 | GENERAL REVENUE OF FUND | | 19,480 |
| 43,047 | 40,622 | 39,588 | | 45,412 | | TOTAL REVENUE | | 45,330 |

NARRATIVE:

THE PITTOCK MANSION DIVISION PROVIDES THE OPERATION AND MAINTENANCE OF THE MANSION ITSELF. MAINTENANCE OF THE GROUNDS IS IN THE PARK MAINTENANCE DIVISION, 1840.

PERSONAL SERVICES: NO MAJOR CHANGES.

OPERATION AND MAINTENANCE: BUILDINGS REPAIRS (420) HAS BEEN INCREASED $1,800 FOR NECESSARY MAINTENANCE ON THE VERANDA AND FLOORS.

EQUIPMENT: ADDITIONAL DISPLAY EQUIPMENT AND FURNITURE RENEWAL ARE THE MAJOR ITEMS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 29,334 | 25,461 | 25,454 | | 28,584 | .110 | SALARIES AND WAGES | | 29,231 |
| 26,978 * | 22,800 * | 22,464 * | 24,701 | | .111 | FULL TIME POSITIONS | 25,348 | |
| 2,332 * | 2,641 * | 2,990 * | 3,758 | | .112 | PART TIME POSITIONS | 3,758 | |
| 24 * | 20 * | | 125 | | .113 | OVERTIME | 125 | |
| 1,102 | 1,466 | 1,483 | | 1,639 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 1,681 |
| 1,210 | 1,134 | 1,198 | | 1,374 | .123 | SOCIAL SECURITY | | 1,408 |
| 199 | 262 | 332 | | 372 | .125 | WORKMENS COMPENSATION | | 380 |
| 422 | 650 | 1,021 | | 1,188 | .127 | EMPLOYEES INSURANCE | | 1,200 |
| 32,267 | 28,973 | 29,488 | | 33,157 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 33,900 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 329.60 | 1 | 360.00 | 1 | 360.00 | 1 | 381.60 | 9,960 | 10 | B | 4340 X | PITTOCK MANSION DIR | | 1 | 381.60 | 9,960 |
| 1 | 236.00 | | | | | | | | 15 | B | | ASST MANSION DIR | | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 254.40 | 1 | 272.00 | 7,099 | 20 | B | 1110 D | CUSTODIAL WORKER | | 1 | 296.80 | 7,746 |
| 1 | 218.40 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 30 | B | 0112 M | CLERK 2 | | 1 | 292.80 | 7,642 |
| 4 | | 3 | | 3 | | 3 | | 24,701 | TOTAL .111 FULL TIME POSITIONS | | | | | 3 | | 25,348 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| 2 | 2,573 | 2 | 2,778 | 2 | 2,778 | 2 | 2.77 | 3,546 | 7010 | H | A 0110 | CLERK 1 | 640 HRS | 2 | 2.77 | 3,546 |
| 1 | 2,122 | | | | | | | | 7020 | F | A 1210 | LABORER | | | | |
| 1 | 2,544 | 1 | 2,544 | 1 | 212 | 1 | 2.12 | 212 | 7040 | H | A | 100 HRS FOR ATTENDANTS | | 1 | 2.12 | 212 |
| 4 | | 3 | | 3 | | 3 | | 3,758 | TOTAL .112 PART TIME POSITIONS | | | | | 3 | | 3,758 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | | | | | | | 125 | 125 | 8010 | F | A 8110 | HOLIDAY PAY | NEW REQUEST | | 125 | 125 |
| | | | | | | | | 125 | TOTAL .113 OVERTIME | | | | | | | 125 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 47 | 10 | 25 | | 25 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 25 |
| 206 | 236 | 250 | | 250 | .215 | CLEANING AND DISINFECTING | | 250 |
| 189 | 434 | 200 | | 200 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 200 |
| 3 | 6 | 10 | | 10 | .245 | MEDICAL AND SURGICAL | | 10 |
| 95 | 73 | 75 | | 125 | .250 | OFFICE SUPPLIES | | 125 |
| 4 | 12 | | | 25 | .260 | TOOLS SMALL | | 25 |
| 384 | 48 | 150 | | 100 | .295 | OTHER COMMODITIES | | 100 |
| 97 | 83 | 100 | | 200 | .315 | MILEAGE - PRIVATE AUTOS | | 200 |
| 538 | 415 | 420 | | 460 | .320 | EQUIPMENT HIRE - OUTSIDE | | 460 |
| | | | | | A | ALARMS | | |
| 1,124 | 1,284 | 1,000 | | 1,000 | .330 | FUEL AND HEAT | | 1,000 |
| 1,125 | 1,197 | 1,200 | | 1,250 | .335 | ELECTRIC POWER | | 1,250 |
| 439 | 486 | 360 | | 375 | .355 | TELEPHONE AND TELEGRAPH | | 375 |
| | 7 | | | | .370 | POSTAGE | | |
| 390 | 974 | 500 | | 1,100 | .375 | PRINTING, BINDING AND STATIONERY | | 1,100 |
| | | | | | A | POST CARDS & BROCHURES | | |
| 174 | 222 | 150 | | 175 | .385 | SANITARY | | 175 |
| 2,560 | 663 | 1,700 | | 1,700 | .399 | OTHER SERVICES | | 1,700 |
| | | 1,200 * | 1,200 | | A | WORK STUDY PROGRAM W/PSU | 1,200 | |
| | | 500 * | 500 | | B | FREIGHT | 500 | |
| 1,069 | 4,190 | 1,200 | | 3,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 3,000 |
| 71 | 1,152 | 75 | | 75 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 75 |
| | | 500 | | 500 | .490 | OTHER MAINTENANCE AND REPAIRS | | 500 |
| | 10 | 10 | | 10 | .620 | DUES AND MEMBERSHIPS | | 10 |
| 21 | 43 | 25 | | 25 | .690 | OTHER CHARGES | | 25 |
| 8,536 | 11,545 | 7,950 | | 10,605 | TOTAL .200 OPERATION AND MAINTENANCE | | | 10,605 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| | 500.00 | 500 | 1 | ADDL DISPLAY FURNITURE & EQUIPMENT | | 250.00 | 250 |
| | 1,000.00 | 1,000 | 2 | REPL FURNITURE RENEWAL | | 500.00 | 500 |
| | 150.00 | 150 | 3 | MISCELLANEOUS EQUIPMENT | | 75.00 | 75 |
| | | 1,650 | TOTAL .720 EQUIPMENT | | | | 825 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET |
|---|---|---|
| 2,244 | 104 | 2,150 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 676,310 | 729,180 | 706,650 | | 759,570 | .100 | PERSONAL SERVICE | | 760,130 |
| 87,973 | 81,490 | 82,895 | | 82,725 | .200 | OPERATION AND MAINTENANCE | | 87,225 |
| 3,793 | 3,057 | 150 | | 150 | .720 | EQUIPMENT | | 150 |
| 768,076 | 813,727 | 789,695 | | 842,445 | | TOTAL REQUIREMENTS | | 847,505 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,742 | 250 | 1,000 | | 6,000 | 3934 | ADMISSIONS-PARK PRODUCTIONS | | 4,500 |
| 218 | 45 | | | | 480 | BOXING | | |
| 3,418 | 4,069 | 3,000 | | 5,500 | 482 | COSTUMING | | 5,500 |
| 4,134 | 4,262 | 3,500 | | 5,000 | 483 | CRAFTS | | 5,000 |
| 6,930 | 8,120 | 7,500 | | 9,500 | 484 | RECREATION FITNESS PROGRAMS | | 9,500 |
| 13,828 | 15,505 | 13,000 | | 21,000 | 485 | REGISTRATIONS-WORKSHOPS | | 21,000 |
| 2,139 | 2,078 | 2,500 | | 3,300 | 487 | SKATE RENTAL | | 3,300 |
| 1,014 | 1,013 | 1,000 | | 1,200 | 488 | WASHINGTON PARK FESTIVAL | | 1,200 |
| 2,106 | 1,635 | 2,000 | | 2,000 | 489 | ALL OTHER RECREATION CHARGES | | 2,000 |
| | | | | | 490 | REGISTRATIONS-ASSOCIATION MEMBERS | | 28,800 |
| 732,547 | 776,750 | 756,195 | | 788,945 | 999 | GENERAL REVENUE OF FUND | | 766,705 |
| 768,076 | 813,727 | 789,695 | | 842,445 | | TOTAL REVENUE | | 847,505 |

NARRATIVE:

THE RECREATION DIVISION PROVIDES THE STAFF, MATERIALS, SERVICES AND EQUIPMENT TO OPERATE THE RECREATION PROGRAM OF THE BUREAU OF PARKS. THE SWIM SECTION IS IN FUNCTION 1870. MAINTENANCE OF THE PHYSICAL PLANT IS PERFORMED BY THE PARK MAINTENANCE DIVISION, 1840.

PERSONAL SERVICES: NO MAJOR CHANGES.

OPERATION AND MAINTENANCE: $2,000 HAS BEEN TRANSFERRED FROM OFFICE SUPPLIES (250) TO PRINTING, BINDING AND STATIONERY (375).

EQUIPMENT: REQUEST HELD TO AMOUNT ALLOWED FOR 1970-71.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 614,086 | 654,299 | 616,880 | | 660,734 | .110 | SALARIES AND WAGES | | 661,027 |
| 483,422 * | 465,638 * | 518,633 * | 561,988 | | .111 | FULL TIME POSITIONS | 562,281 | |
| 130,620 * | 187,855 * | 98,247 * | 98,746 | | .112 | PART TIME POSITIONS | 98,746 | |
| 44 * | 806 * | | | | .113 | OVERTIME | | |
| 25,013 | 31,455 | 34,229 | | 37,091 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 37,111 |
| 26,969 | 29,356 | 27,607 | | 28,999 | .123 | SOCIAL SECURITY | | 28,999 |
| 4,624 | 6,889 | 8,022 | | 8,590 | .125 | WORKMENS COMPENSATION | | 8,593 |
| 6,886 | 11,646 | 20,412 | | 24,156 | .127 | EMPLOYEES INSURANCE | | 24,400 |
| 1,268- | 4,465- | 500- | | | .150 | EXPENSE CREDITS | | |
| 676,310 | 729,180 | 706,650 | | 759,570 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 760,130 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 512.80 | 1 | 560.00 | 1 | 560.00 | 1 | 594.40 | 15,514 | 10 | B | 4331 X | RECREATION DIRECTOR | 1 | 594.40 | 15,514 |
| 1 | 429.60 | 1 | 469.60 | 1 | 442.40 | 1 | 483.20 | 12,612 | 20 | B | 4330 X | ASST REC DIRECTOR | 1 | 483.20 | 12,612 |
| 1 | 381.60 | 1 | 416.80 | 1 | 416.80 | 1 | 442.40 | 11,547 | 40 | B | 4328 X | SPORTS DIRECTOR | 1 | 442.40 | 11,547 |
| | | | | | | 1 | 370.40 | 9,667 | 45 | B | 4360 X | COMMUNITY REL DIR / 1 ADDED-ORD | 1 | 370.40 | 9,667 |
| 10 | 339.20 | 11 | 370.40 | 10 | 370.40 | 11 | 393.60 | 113,003 | 50 | B | 4327 X | REC INSTRUCTOR 3 | 11 | 393.60 | 113,003 |
| | | | | 1 | 349.60 | | | | 55 | B | 4327 | REC INSTRUCTOR 3 / 1 FM REC 2 | 1 | 381.60 | 9,960 |
| 18 | 320.80 | 16 | 349.60 | 15 | 349.60 | 12 | 370.40 | 116,009 | 60 | B | 4326 U | REC INSTRUCTOR 2 / 1 RECLASSIF | 11 | 370.40 | 106,342 |
| | | | | | | 3 | 370.40 | 29,002 | 65 | B | 4326 U | REC INSTRUCTOR 2 | 3 | 370.40 | 29,002 |
| | | 1 | 339.20 | 3 | 311.20 | 2 | 349.60 | 18,249 | 80 | B | 4326 U | REC INSTRUCTOR 2 | 2 | 349.60 | 18,249 |
| | | 1 | 329.60 | | | 1 | 329.60 | 8,603 | 85 | B | 4326 U | REC INSTRUCTOR 2 | 1 | 329.60 | 8,603 |
| 11 | 301.60 | 15 | 329.60 | 12 | 329.60 | 13 | 349.60 | 118,619 | 90 | B | 4325 U | REC INSTRUCTOR 1 | 13 | 349.60 | 118,619 |
| 8 | 292.00 | 3 | 320.80 | 7 | 320.80 | 4 | 339.20 | 35,412 | 100 | B | 4325 U | REC INSTRUCTOR 1 | 4 | 339.20 | 35,412 |
| 5 | 283.20 | 3 | 311.20 | 4 | 311.20 | 6 | 329.60 | 51,615 | 110 | B | 4325 U | REC INSTRUCTOR 1 | 6 | 329.60 | 51,615 |
| | | 2 | 292.00 | | | | | | 120 | B | 4325 | REC INSTRUCTOR 1 | | | |
| 3 | 3.25 | 3 | 3.25 | 3 | 3.25 | 3 | 3.25 | 20,280 | 130 | H | 4322 X | JR RECREATION LEADER 2080 HRS | 3 | 3.25 | 20,280 |
| | | 2 | 2.85 | 2 | 2.85 | 2 | 2.85 | 11,856 | 140 | H | 4322 X | JR RECREATION LEADER 2080 HRS | 2 | 2.85 | 11,856 |
| | 10,000- | | 10,000- | | 10,000- | | 10,000- | 10,000- | 6999 | F | A 8005 | LESS LABOR TURNOVER | | 10,000- | 10,000- |
| 58 | | 60 | | 60 | | 61 | | 561,988 | TOTAL .111 FULL TIME POSITIONS | | | | 61 | | 562,281 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| 5 | 6,864 | 5 | 7,592 | 5 | 7,592 | | 3.89 | 8,091 | 7010 | H | A 4325 | REC INSTRUCTOR 1 / 2080 HRS | | 3.89 | 8,091 |

1850 FUNCTION RECREATION DIVISION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 18 | 8,938 | 18 | 8,938 | 18 | 8,938 | | 3.25 | 8,938 |
| 5 | 3,375 | | | | | | | |
| 6 | 3,438 | 6 | 3,438 | 6 | 3,438 | | 2.75 | 3,438 |
| 12 | 6,000 | 12 | 6,000 | 12 | 6,000 | | 2.40 | 6,000 |
| 56 | 19,688 | 56 | 13,275 | 56 | 13,275 | | 2.25 | 13,275 |
| 38 | 37,620 | 38 | 37,620 | 38 | 37,620 | 38 | 2.25 | 37,620 |
| 12 | 12,672 | 12 | 12,672 | 12 | 12,672 | 12 | 2.40 | 12,672 |
| 6 | 6,732 | 6 | 6,732 | 6 | 6,732 | 6 | 2.55 | 6,732 |
| 2 | 1,980 | 2 | 1,980 | 2 | 1,980 | 2 | 2.25 | 1,980 |
| 160 | | 155 | | 155 | | 58 | | 98,746 |
| | 1,268- | | 4,465- | | 500- | | | |

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 1850

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|
| 7020 | H | A 4322C | MUSIC INSTRUCTOR 2750 HRS | | 3.25 | 8,938 |
| 7030 | F | A 4322 | JR RECREATION LEADER | | | |
| 7040 | H | A 4322 | JR RECREATION LEADER 1250 HRS | | 2.75 | 3,438 |
| 7050 | H | A 4322 | JR RECREATION LEADER 2500 HRS | | 2.40 | 6,000 |
| 7060 | H | A 4322 | JR RECREATION LEADER 5900 HRS | | 2.25 | 13,275 |
| 7070 | H | A 4322 | JR RECREATION LEADER 440 HRS SUMMER 11 WK | 38 | 2.25 | 37,620 |
| 7080 | H | A 4322 | JR RECREATION LEADER 440 HRS SUMMER 11 WK | 12 | 2.40 | 12,672 |
| 7090 | H | A 4322 | JR RECREATION LEADER 440 HRS SUMMER 11 WK | 6 | 2.55 | 6,732 |
| 71C2 | H | A 4322 | JR RECREATION LEADER 440 HRS SUMMER 11 WK | 2 | 2.25 | 1,980 |
| 71C3 | F | | RETARDED PROGRAM | | | |
| TOTAL .112 PART TIME POSITIONS | | | | 58 | | 98,746 |

.150 EXPENSE CREDITS

9000 F A 8010 INTRA-FC EXPENSE CR

TOTAL .150 EXPENSE CREDITS



1850 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

RECREATION DIVISION

FUNCTION 1850

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,015 | 1,080 | 700 | | 700 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 700 |
| 17 | 49 | | | | .215 | CLEANING AND DISINFECTING | | |
| 30,060 | 31,316 | 35,350 | | 35,350 | .220 | EDUCATIONAL AND RECREATIONAL | | 35,350 |
| | | 26,350 * | 26,350 | | | A GENERAL PROGRAM APPROX 25 REIMB | 26,350 | |
| | | 7,000 * | 7,000 | | | B SPORTS FITNESS PROGRAMS REIMB | 7,000 | |
| | | 2,000 * | 2,000 | | | C BOXING EQUIP - GLOVES,BAGS,ETC. | 2,000 | |
| 157 | | | | | .225 | FOOD AND MEALS | | |
| 15 | | 100 | | 100 | .230 | FORAGE AND VETERINARY | | 100 |
| 364 | 411 | 300 | | 300 | .235 | GAS, OIL AND GREASE | | 300 |
| 1,622 | 704 | 2,600 | | 2,600 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 2,600 |
| 578 | 743 | 450 | | 450 | .245 | MEDICAL AND SURGICAL | | 450 |
| 2,446 | 2,371 | 3,150 | | 1,000 | .250 | OFFICE SUPPLIES | | 1,000 |
| 70 | 35 | 25 | | 25 | .255 | TIRES AND TUBES | | 25 |
| 139 | 340 | 100 | | 100 | .260 | TOOLS SMALL | | 100 |
| 2,579 | 2,256 | 3,600 | | 3,600 | .295 | OTHER COMMODITIES | | 3,600 |
| | | | | | | A PROPS & SUPPLIES | | |
| 4,301 | 3,295 | 3,000 | | 3,000 | .315 | MILEAGE - PRIVATE AUTOS | | 4,000 |
| 1,369 | 5,639 | 2,800 | | 2,800 | .320 | EQUIPMENT HIRE - OUTSIDE | | 2,800 |
| 1,508 | 195 | 3,345 | | 3,225 | .325 | RENT AND STORAGE | | 3,225 |
| | | 3,150 * | 3,150 | | | A AUDITORIUM | 3,150 | |
| | | 120 * | | | | B PARKING | | |
| | | 75 * | 75 | | | C SNOW BUNNY LODGE | 75 | |
| 419 | 850 | 300 | | 400 | .355 | TELEPHONE AND TELEGRAPH | | 400 |
| 9 | 8 | | | | .370 | POSTAGE | | |
| 2,557 | 2,896 | 2,000 | | 4,000 | .375 | PRINTING, BINDING AND STATIONERY | | 7,500 |
| | 95 | | | | .385 | SANITARY | | |
| 35,689 | 27,398 | 22,465 | | 22,465 | .399 | OTHER SERVICES | | 22,465 |
| | | 1,680 * | 1,680 | | | A RENTALS & ROYALTIES | 1,680 | |
| | | 3,000 * | 3,000 | | | B STAGEHAND - AUDITORIUM | 3,000 | |
| | | 3,000 * | 3,000 | | | C WASHINGTON PARK FESTIVAL | 3,000 | |
| | | 4,905 * | 4,905 | | | D WORK STUDY PROGRAM W/PSU WINTER | 4,905 | |
| | | 6,480 * | 6,480 | | | E WORK STUDY PROGRAM 5 SCHOOLS-SUMMER | 6,480 | |
| | | 2,000 * | 2,000 | | | F WRESTLING FITNESS SERVICES - REIMB | 2,000 | |
| | | 1,400 * | 1,400 | | | G MUSICIANS - AUDITORIUM | 1,400 | |
| | 10 | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 2,934 | 1,690 | 2,500 | | 2,500 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 2,500 |
| | | 500 * | 500 | | | A SKATE REPAIRS OFFSET BY REVENUE | 500 | |
| | | 500 * | 500 | | | B TRAMPOLINE REPAIRS | 500 | |
| | | 1,000 * | 1,000 | | | C MAT RECOVERING | 1,000 | |
| | | 500 * | 500 | | | D GENERAL | 500 | |
| 32 | 27 | | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| 93 | 78 | 110 | | 110 | .620 | DUES AND MEMBERSHIPS | | 110 |
| 87,973 | 81,490 | 82,895 | | 82,725 | TOTAL .200 OPERATION AND MAINTENANCE | | | 87,225 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| | 150.00 | 150 | 1 | MISCELLANEOUS EQUIPMENT | | 150.00 | 150 |
| 3,793 | 3,057 | 150 | TOTAL .720 EQUIPMENT | | | | 150 |

1855 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1855

COMMUNITY ACTION PROGRAM - REC

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 16,696 | 18,655 | | | | .100 | PERSONAL SERVICE | | |
| 61 | 328 | | | | .200 | OPERATION AND MAINTENANCE | | |
| 16,757 | 18,983 | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 17,288 | 17,040 | | | | 4016 | FED GRANT-COMMUNITY ACTION PROJ-REC | | |
| 531- | 1,943 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 16,757 | 18,983 | | | | | TOTAL REVENUE | | |

NARRATIVE:
NO O.E.O. FUNDS ARE AVAILABLE THIS YEAR FOR A SUMMER CRASH RECREATION PROGRAM. PREVIOUSLY THE COMMUNITY ACTION PROGRAM ADMINISTERED A SUPPLEMENTAL RECREATION PROGRAM FOR THE POVERTY AREAS IN THE CITY UNDER A GRANT FROM THE OFFICE OF ECONOMIC OPPORTUNITY.



1870 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

SWIM DIVISION

FUNCTION 1870

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 160,556 | 169,933 | 154,571 | | 159,240 | .100 | PERSONAL SERVICE | | 159,272 |
| 7,902 | 8,046 | 8,075 | | 8,475 | .200 | OPERATION AND MAINTENANCE | | 8,475 |
| 438 | 743 | | | 330 | .720 | EQUIPMENT | | 330 |
| 168,896 | 178,722 | 163,046 | | 168,045 | | TOTAL REQUIREMENTS | | 168,077 |
| | | | | | | SOURCE OF REVENUE | | |
| 7,138 | | | | 8,000 | 4791 | SWIM CHARGES SCHOOL DISTRICT NO 1 | | 8,000 |
| | 219 | 500 | | | 4792 | SWIM FITNESS PROGRAMS | | |
| 161,758 | 178,503 | 162,546 | | 160,045 | 999 | GENERAL REVENUE OF FUND | | 160,077 |
| 168,896 | 178,722 | 163,046 | | 168,045 | | TOTAL REVENUE | | 168,077 |

NARRATIVE:
THE SWIM SECTION OPERATES THE SWIM PROGRAM WITHIN THE RECREATION PROGRAM OF THE BUREAU OF PARKS.
NO SIGNIFICANT CHANGES ARE REQUESTED.

1870 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

SWIM DIVISION

FUNCTION 1870

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 154,717 | 157,282 | 140,902 | | 142,813 | .110 | SALARIES AND WAGES | | 142,813 |
| 65,867 * | 62,519 * | 54,621 * | 64,623 | | .111 | FULL TIME POSITIONS | 64,623 | |
| 88,735 * | 94,144 * | 86,281 * | 78,190 | | .112 | PART TIME POSITIONS | 78,190 | |
| 115 * | 619 * | | | | .113 | OVERTIME | | |
| 6,378 | 4,302 | 3,605 | | 4,265 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 4,265 |
| 7,105 | 7,406 | 6,911 | | 7,137 | .123 | SOCIAL SECURITY | | 7,137 |
| 1,238 | 1,658 | 1,831 | | 1,857 | .125 | WORKMENS COMPENSATION | | 1,857 |
| 1,359 | 2,029 | 2,722 | | 3,168 | .127 | EMPLOYEES INSURANCE | | 3,200 |
| 10,241- | 2,744- | 1,000- | | | .150 | EXPENSE CREDITS | | |
| 160,556 | 169,933 | 154,971 | | 159,240 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 159,272 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 320.80 | 1 | 349.60 | 1 | 349.60 | 1 | 370.40 | 9,667 | 10 | B | 4326 U | REC INSTRUCTOR 2 | | 1 | 370.40 | 9,667 |
| 1 | 301.60 | 2 | 329.60 | 2 | 329.60 | 2 | 349.60 | 18,249 | 20 | B | 4325 U | REC INSTRUCTOR 1 | | 2 | 349.60 | 18,249 |
| 3 | 283.20 | 2 | 320.80 | | | | | | 30 | B | 4325 | REC INSTRUCTOR 1 | | | | |
| 2 | 264.00 | 2 | 311.20 | | | 1 | 339.20 | 8,853 | 35 | B | 4325 U | REC INSTRUCTOR 1 | FM PART TIME | 1 | 339.20 | 8,853 |
| 4 | 204.00 | 4 | 218.40 | 5 | 218.40 | 4 | 266.80 | 27,854 | 40 | B | 0110 M | CLERK 1 | | 4 | 266.80 | 27,854 |
| 2 | 173.60 | 1 | 204.00 | | | | | | 50 | B | 0110 M | CLERK 1 | DISCONTINUE | | | |
| | | 1 | 180.80 | | | | | | 60 | B | 0110 | CLERK 1 | | | | |
| 4 | 1.60 | 4 | 1.60 | | | | | | 360 | H | 4320 | JUNIOR CHECKER | | | | |
| | 2,500- | | | | | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | | |
| 17 | | 17 | | 8 | | 8 | | 64,623 | TOTAL .111 FULL TIME POSITIONS | | | | | 8 | | 64,623 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1 | 968 | 1 | 968 | 1 | 968 | 1 | 2.25 | 968 | 7010 | H | A 4322 | JR RECREATION LEADER | 430 HRS RELIEF WINTR | 1 | 2.25 | 968 |
| 1 | 1,550 | 1 | 1,550 | 2 | 1,800 | 2 | 2.25 | 1,800 | 7020 | H | A 4322 | JR RECREATION LEADER | 400 HRS GRANT&KNOTT | 2 | 2.25 | 1,800 |
| 9 | 10,098 | 9 | 10,098 | 9 | 10,098 | 9 | 2.55 | 10,098 | 7030 | H | A 4322 | JR RECREATION LEADER | 440 HRS SUMMER 11 WK | 9 | 2.55 | 10,098 |
| 30 | 29,700 | 30 | 29,700 | 30 | 29,700 | 30 | 2.25 | 29,700 | 7040 | H | A 4322 | JR RECREATION LEADER | 440 HRS SUMMER 11 WK | 30 | 2.25 | 29,700 |
| 2 | 1,946 | 2 | 1,946 | 4 | 3,880 | | 1.60 | 3,880 | 7060 | H | A 4320 | JUNIOR CHECKER | 2425 HRS GRANT&KNOTT | | 1.60 | 3,880 |



1870 FUNCTION SWIM DIVISION .100 DETAIL OF PERSONAL SERVICES FUNCTION 1870

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 38 | 26,752 | 38 | 26,752 | 38 | 26,752 | 38 | 1.60 | 26,752 | 7070 | H | A 4320 | JUNIOR CHECKER | 440 HRS SUMMER 11 WK | 38 | 1.60 | 26,752 |
| | | | | 3 | 4,992 | 3 | 1.60 | 4,992 | 7080 | H | A 4320 | JUNIOR CHECKER | 1040 HRS | 3 | 1.60 | 4,992 |
| | | 6 | 3,083 | | | | | | 7100 | F | A 4322 | JR RECREATION LEADER | | | | |
| | | 5 | 1,872 | | | | | | 7120 | F | A 4320 | JUNIOR CHECKER | | | | |
| | | 1 | 3,066 | 2 | 8,091 | | | | 7140 | F | A 4325 | REC INSTRUCTOR 1 | | | | |
| 81 | | 93 | | 89 | | 83 | | 78,190 | TOTAL .112 PART TIME POSITIONS | | | | | 83 | | 78,190 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | | |
| | 10,241- | | 2,744- | | 1,000- | | | | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | |

1870 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

SWIM DIVISION

FUNCTION 1870

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 529 | 414 | 600 | | 800 | .213 | CLOTHING AND UNIFORMS | | 800 |
| 6,454 | 7,400 | 6,000 | | 6,000 | .215 | CLEANING AND DISINFECTING | | 6,000 |
| 451 | 3 | 500 | | 500 | .220 | EDUCATIONAL AND RECREATIONAL | | 500 |
| 2 | 1 | 100 | | 100 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 100 |
| 122 | 57 | 100 | | 100 | .245 | MEDICAL AND SURGICAL | | 100 |
| 22 | 7 | | | | .250 | OFFICE SUPPLIES | | |
| 322 | 119 | 700 | | 700 | .295 | OTHER COMMODITIES | | 700 |
| | | | | | | A KICKBOARDS, TROPHIES ETC | | |
| | 18 | 75 | | 200 | .315 | MILEAGE - PRIVATE AUTOS | | 200 |
| | 27 | | | 75 | .375 | PRINTING, BINDING AND STATIONERY | | 75 |
| | | | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 7,902 | 8,046 | 8,075 | | 8,475 | TOTAL .200 OPERATION AND MAINTENANCE | | | 8,475 |
| | | | | | .720 | EQUIPMENT | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 12 | 17.50 | 210 | 1 | ADDL STOP WATCH | 12 | 17.50 | 210 |
| | | | 2 | 60.00 | 120 | 2 | ADDL VOICE GUN | 2 | 60.00 | 120 |
| 438 | 743 | | | | 330 | TOTAL .720 EQUIPMENT | | | | 330 |



1880 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

ZOO DIVISION

FUNCTION 1880

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 343,371 | 325,375 | 335,642 | | 356,670 | .100 | PERSONAL SERVICE | | |
| 230,075 | 200,330 | 185,095 | | 240,595 | .200 | OPERATION AND MAINTENANCE | | |
| 19,762 | 1,624 | 600 | | 1,030 | .720 | EQUIPMENT | | |
| 2,501 | 1,195 | | | | .760 | IMPROVEMENTS | | |
| 595,709 | 528,528 | 521,337 | | 598,295 | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 58,908 | 53,407 | 60,000 | | 60,000 | 3922 | CONCESSIONS-ZOO | | |
| 160,000 | 160,000 | 190,000 | | 195,000 | 3932 | ADMISSIONS-ZOO | | |
| 1,175 | 4,125 | 3,000 | | 3,000 | 503 | ZOOLOGICAL SPECIMENS SALES | | |
| 24 | 24 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| | 396 | | | | 583 | MOTOR VEHICLE FUEL FUND REIMB | | |
| 375,602 | 310,576 | 268,337 | | 340,295 | 999 | GENERAL REVENUE OF FUND | | |
| 595,709 | 528,528 | 521,337 | | 598,295 | | TOTAL REVENUE | | |

NARRATIVE:

THE ZOO DIVISION OPERATES THE ANIMAL EXHIBIT AREA OF THE ZOO AND THE ZOO HOSPITAL. THE PORTLAND ZOOLOGICAL SOCIETY OPERATES THE CONCESSIONS AND RAILROADS UNDER CONTRACT WITH THE CITY OF PORTLAND.

PERSONAL SERVICES: NO MAJOR CHANGES.

OPERATION AND MAINTENANCE: ZOOLOGICAL SPECIMENS (290) IS INCREASED FOR THE PURCHASE OF ONE BACTRIAN CAMEL, IF POSSIBLE TO LOCATE ONE FOR SALE; SEWER USER CHARGE (387) AND WATER ARE INCREASED TO REFLECT THE NEW RATES; OTHER CONTRACTUAL SERVICES (399) IS INCREASED FOR THE SECURITY GUARD SERVICE DURING LATE NIGHT AND EARLY MORNING HOURS, INITIATED DURING 1970-71.

EQUIPMENT: ITEMS REQUESTED ARE MINIMAL IN PRICE BUT ESSENTIAL FOR EFFICIENT OPERATION.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 315,898 | 305,540 | 288,956 | | 306,269 | .110 | SALARIES AND WAGES | | |
| 301,309 * | 291,117 * | 260,355 * | 276,894 | | .111 | FULL TIME POSITIONS | | |
| 14,013 * | 12,987 * | 27,641 * | 27,720 | | .112 | PART TIME POSITIONS | | |
| 576 * | 456 * | | | | .113 | OVERTIME | | |
| | 980 * | 1,000 * | 1,000 | | .114 | WORK SCHEDULE-PREMIUM | | |
| | | | 655 | | .115 | ASSIGNED DUTY-PREMIUM | | |
| 13,824 | 18,912 | 17,252 | | 18,384 | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 14,116 | 13,491 | 13,729 | | 14,571 | .123 | SOCIAL SECURITY | | |
| 2,348 | 3,110 | 3,758 | | 3,982 | .125 | WORKMENS COMPENSATION | | |
| 5,208 | 8,245 | 11,907 | | 13,464 | .127 | EMPLOYEES INSURANCE | | |
| 8,023- | 23,923- | | | | .150 | EXPENSE CREDITS | | |
| 343,371 | 325,375 | 335,642 | | 356,670 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 497.60 | 1 | 543.20 | 1 | 543.20 | 1 | 594.40 | 15,514 | 10 | B | 4215 X | ZOO SUPERVISOR | | | | |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 1 | 543.20 | 14,178 | 15 | B | 4223 X | ZOO VETERIANARIAN | | | | |
| 1 | 393.60 | 1 | 429.60 | | | | | | 17 | B | | ZOO LAB SUPV | | | | |
| 1 | 349.60 | 1 | 370.40 | 1 | 381.60 | 1 | 404.80 | 10,565 | 20 | B | 4213 X | ZOO FOREMAN | | | | |
| 5 | 283.20 | 5 | 301.60 | 4 | 311.20 | 4 | 332.80 | 34,744 | 30 | B | 4211 D | SENIOR ANIMAL KEEPER | | | | |
| 14 | 264.00 | 14 | 283.20 | 13 | 292.00 | 13 | 312.80 | 106,133 | 50 | B | 4210 D | ANIMAL KEEPER | | | | |
| 3* | 254.40 | 3* | 273.60 | 2* | 283.20 | * | | | 85 | B D | 4210 | ANIMAL KEEPER | | | | |
| 3 | 244.80 | 3 | 264.00 | 2 | 273.60 | 2 | 292.80 | 15,284 | 87 | B | 1210 D | LABORER | | | | |
| 6 | 244.80 | 6 | 264.00 | 6 | 273.60 | 6 | 292.80 | 45,852 | 90 | B | 1210 D | LABORER | | | | |
| * | | * | | 1* | 264.00 | 1* | 282.40 | 3,671 | 100 | B D | 1210 | LABORER | DUAL | | | |
| | | | | 1 | 244.80 | 1 | 272.00 | 3,536 | 102 | B | 1110 D | CUSTODIAL WORKER | | | | |
| 1 | 254.40 | 1 | 273.60 | 1 | 283.20 | 1 | 303.20 | 7,914 | 130 | B | 1210AD | UNIFORMED GUARD | | | | |
| 1 | 311.20 | | | | | | | | 140 | B | 4113 | GARDENER | | | | |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | 1 | 329.60 | 8,603 | 150 | B | 1310 D | AUTO EQUIP OPER 1 | | | | |
| 1 | 301.60 | | | | | | | | 160 | B | | MAINTENANCE MECHANIC | | | | |
| 1 | 273.60 | | | | | | | | 170 | B | 1218 | UTILITY WORKER | | | | |
| 1 | 329.60 | | | | | | | | 180 | B | 1443 | PAINTER | | | | |
| 2 | 228.00 | 2 | 244.80 | 1 | 254.40 | 1 | 272.00 | 7,099 | 190 | B | 1110 D | CUSTODIAL WORKER | | | | |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 292.00 | 7,621 | 200 | B | 0221 D | SR STENO CLERK | | | | |
| 1 | 180.80 | 1 | 211.20 | | | | | | 205 | B | 0220 | STENOGRAPHER CLERK | | | | |
| 1 | 204.00 | 1 | 218.40 | 1 | 218.40 | 1 | 236.80 | 6,180 | 210 | B | 0110 D | CLERK 1 | | | | |





| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.60 | 1 | 1.60 | 1 | 1.60 | | | | 220 | H | 4320 | JUNIOR CHECKER | DISCONTINUE | | | |
| 10,000- | | 10,000- | | 10,000- | | 10,000- | | 10,000- | 6999 | F | A B005 | LESS LABOR TURNOVER | | | | |
| 44 | | 40 | | 35 | | 34 | | 276,894 | TOTAL .111 FULL TIME POSITIONS | | | | | | | |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1 | 3,162 | 5 | 15,810 | 5 | 15,810 | 5 | 204.00 | 15,300 | 7010 | B | A 1210 | LABORER | | | | |
| 4 | 12,648 | | | | | | | | 7020 | F | A 1210 | LABORER | | | | |
| 2 | 3,672 | 2 | 3,672 | 3 | 5,508 | 3 | 204.00 | 5,508 | 7025 | B | A 1210 | LABORER | | | | |
| 2 | 5,146 | 2 | 5,555 | 2 | 5,555 | 2 | 192.00 | 6,144 | 7030 | B | A 0110 | CLERK 1 | | | | |
| 1 | 768 | 1 | 768 | 1 | 768 | 1 | 1.60 | 768 | 7050 | H | A 4320 | JUNIOR CHECKER | | | | |
| 10 | | 10 | | 11 | | 11 | | 27,720 | TOTAL .112 PART TIME POSITIONS | | | | | | | |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| 300 | | 300 | | | | | | | 8010 | F | A B105 | OVERTIME | | | | |
| | | | | | | | | | TOTAL .113 OVERTIME | | | | | | | |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | | | 1,000 | | 1,000 | 1,000 | 8910 | F | A B2C2 | SHIFT DIFFERENTIAL | | | | |
| | | | | | | | | 1,000 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | |
| | | | | | | 655 | | 655 | 8930 | F | A B315 | PREMIUM-HIGHER CLASS FROM DUAL | | | | |
| | | | | | | | | 655 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | | |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| 8,023- | | 23,923- | | | | | | | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 239 | 137 | 250 | | 250 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 332 | 1,094 | 500 | | 500 | .210 | BOTANICAL AND AGRICULTURAL | | |
| 6,640 | 5,160 | 5,200 | | 5,500 | .215 | CLEANING AND DISINFECTING | | |
| 56,855 | 55,990 | 59,000 | | 62,000 | .230 | FORAGE AND VETERINARY | | |
| 2,184 | 2,354 | 2,100 | | 2,100 | .235 | GAS, OIL AND GREASE | | |
| 1,486 | 1,081 | 1,500 | | 1,500 | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 279 | 43 | 150 | | 150 | .245 | MEDICAL AND SURGICAL | | |
| 343 | 164 | 250 | | 250 | .250 | OFFICE SUPPLIES | | |
| 610 | 480 | 400 | | 400 | .255 | TIRES AND TUBES | | |
| 447 | 309 | 400 | | 400 | .260 | TOOLS SMALL | | |
| 5,000 | 603 | 2,000 | | 6,400 | .290 | ZOOLOGICAL SPECIMENS | | |
| 3,266 | 2,613 | 2,150 | | 2,200 | .295 | OTHER COMMODITIES | | |
| | | 1,500 * | 1,700 | | | A PORTABLE CAGES SIGNS HOSE ETC | | |
| | | 650 * | 500 | | | B X-RAY SUPPLIES | | |
| 60 | 20 | | | | | | | |
| 2,565 | 3,281 | 2,500 | | 2,500 | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 21,143 | 16,832 | 16,800 | | 17,300 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| 18,816 | 18,142 | 19,400 | | 20,000 | .330 | FUEL AND HEAT | | |
| 2,367 | 2,750 | 2,750 | | 2,900 | .335 | ELECTRIC POWER | | |
| 14 | | | | | .355 | TELEPHONE AND TELEGRAPH | | |
| 508 | 113 | 100 | | | .370 | POSTAGE | | |
| 5,807 | 5,245 | 5,200 | | 200 | .375 | PRINTING, BINDING AND STATIONERY | | |
| | | | | 5,200 | .385 | SANITARY | | |
| 9,969 | 11,851 | 11,000 | | | | A LAUNDRY & UNIFORM SERVICE | | |
| 14,954 | 17,776 | 16,500 | | 42,000 | .387 | SEWER USER CHARGES | | |
| 20,043 | 3,885 | 1,000 | | 22,000 | .390 | WATER | | |
| | | 1,000 * | 1,500 | 10,500 | .399 | OTHER SERVICES | | |
| | | | 9,000 | | | A ANIMAL FREIGHT CHARGES | | |
| 29,558 | 34,163 | 20,800 | | 21,000 | | B SECURITY GUARD | | |
| 3,798 | 1,751 | 2,500 | | 2,500 | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 152 | 94 | | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 21,977 | 13,472 | 12,000 | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| | | 8,000 * | 9,000 | 12,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| | | 4,000 * | 3,000 | | | A GENERAL | | |
| | | | | | | B PAVING | | |
| 54 | 70 | 45 | | 45 | .620 | DUES AND MEMBERSHIPS | | |
| 583 | 583 | 600 | | 800 | .670 | PEST CONTROL | | |
| 26 | 274 | | | | .690 | OTHER CHARGES | | |
| 230,075 | 200,330 | 185,095 | | 240,595 | TOTAL .200 OPERATION AND MAINTENANCE | | | |





.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 300.00 | 300 | 1 | ADDL PORTABLE POWER WASHER | | | |
| | | | 1 | 40.00 | 40 | 2 | REPL WHEELBARROW, HEAVY DUTY | | | |
| | | | 1 | 35.00 | 35 | 3 | NEW DRY FLOOR STRIPPING MACHINE | | | |
| | | | 1 | 55.00 | 55 | 4 | REPL STOOL, REVOLVING W/BACK | | | |
| | | | | 600.00 | 600 | 5 | MISCELLANEOUS EQUIPMENT | | | |
| 19,762 | 1,624 | 600 | | | 1,030 | TOTAL .720 EQUIPMENT | | | |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 2,501 | 1,199 | | | | TOTAL .760 IMPROVEMENTS | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 39,375 | 41,639 | 51,625 | | 54,685 | .100 | PERSONAL SERVICE | | 55,485 |
| 61,992 | 90,991 | 54,050 | | 55,550 | .200 | OPERATION AND MAINTENANCE | | 46,950 |
| 4,496 | 10,138 | 700 | | 500 | .720 | EQUIPMENT | | 500 |
| 29,623 | | | | | .760 | IMPROVEMENTS | | 3,000 |
| 135,486 | 142,768 | 106,375 | | 111,135 | | TOTAL REQUIREMENTS | | 105,935 |
| 16,672 | 29,708 | 54,950 | | | | SOURCE OF REVENUE | | |
| | | 5,800 * | 1,000 | 45,750 | 3912 | RENTS-STADIUM | | |
| | | 48,400 * | 40,000 | | 3912A | BASEBALL | | 45,750 |
| | | 750 * | 750 | | 3912B | FOOTBALL | 1,000 | |
| 29,085 | 31,668 | 57,000 | 4,000 | | 3912C | SCOREBOARD RENT | 40,000 | |
| 18,071 | 29,574 | 55,000 | | 30,000 | 3912D | OTHER RENTS | 750 | |
| 16,370 | | | | 40,000 | 3924 | CONCESSIONS-STADIUM | 4,000 | |
| 55,288 | 51,818 | 60,575- | | | 3952 | REIMBURSEMENTS FROM TENANTS-STADIUM | | 30,000 |
| | | | | 4,615- | 592 | STADIUM FUND REIMBURSEMENTS | | 40,000 |
| 135,486 | 142,768 | 106,375 | | | 999 | GENERAL REVENUE OF FUND | | 9,815- |
| | | | | 111,135 | | TOTAL REVENUE | | 105,935 |

NARRATIVE:

THE STADIUM DIVISION OPERATES THE STADIUM. THE ARTIFICIAL TURF WAS INSTALLED IN THE EARLY PART OF 1969 AND PROVIDES GREATER USE OF THE FACILITY DURING THE FOOTBALL SEASON. EVEN GREATER USE IS ANTICIPATED IN THE NEXT FEW YEARS.

PERSONAL SERVICES: NO MAJOR CHANGES.

OPERATION AND MAINTENANCE: NO MAJOR CHANGES.

EQUIPMENT: NO MAJOR REQUESTS.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 35,921 | 37,771 | 46,231 | | 48,718 | .110 | SALARIES AND WAGES | | 49,448 |
| 22,802 * | 18,553 * | 24,316 * | 28,303 | | .111 | FULL TIME POSITIONS | 29,033 | |
| 10,395 * | 19,002 * | 21,915 * | 20,415 | | .112 | PART TIME POSITIONS | 20,415 | |
| 2,724 * | 216 * | | | | .113 | OVERTIME | | |
| 1,314 | 1,541 | 1,605 | | 1,868 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 1,916 |
| 1,490 | 1,551 | 2,166 | | 2,278 | .123 | SOCIAL SECURITY | | 2,278 |
| 250 | 379 | 602 | | 633 | .125 | WORKMENS COMPENSATION | | 643 |
| 400 | 461 | 1,021 | | 1,188 | .127 | EMPLOYEES INSURANCE | | 1,200 |
| | 64- | | | | .150 | EXPENSE CREDITS | | |
| 39,375 | 41,639 | 51,625 | | 54,685 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 55,485 |

.110 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 370.40 | 1 | 416.80 | 1 | 416.80 | 1 | 442.80 | 11,557 | 10 | B | 4350 X | STADIUM MANAGER | | 1 | 442.80 | 11,557 |
| | | | | | | 1 | 312.00 | 8,143 | 15 | B | 0510 M | ACCOUNTING ASSISTANT | 1 ADDED-ORD | 1 | 312.00 | 8,143 |
| 1 | 196.00 | 1 | 228.00 | 1 | 244.80 | | | | 20 | B | 0112 | CLERK 2 | 1 ABOL-ORD | | | |
| 1 | 264.00 | | | | | | | | 30 | B | 1215 | PARKS ATTENDANT | | | | |
| | | | | 1 | 273.60 | 1 | 329.60 | 8,603 | 4C | B | 1218 D | UTILITY WORKER | | 1 | 357.60 | 9,333 |
| 3 | | 2 | | 3 | | 3 | | 28,303 | TOTAL .111 FULL TIME POSITIONS | | | | | 3 | | 29,033 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 2 | 5,304 | | | 1 | 765 | 1 | 765 | 765 | 7010 | F | A 1210 | LABORER | | 1 | 765 | 765 |
| 1 | 3,366 | | | | | | | | 7020 | B | A 1210 | LABORER | | | | |
| | 4,500 | | 5,850 | | 6,475 | | 6,475 | 6,475 | 7030 | F | A | ADMISSION CONTROL | REIMBURSED | | 6,475 | 6,475 |
| | 6,000 | | 7,800 | | 8,800 | | 8,800 | 8,800 | 7040 | F | A | SECURITY PATROL | REIMBURSED | | 8,800 | 8,800 |
| | 1,600 | | 2,080 | | 2,500 | | 1,000 | 1,000 | 7050 | F | A | USHERS | REIMBURSED | | 1,000 | 1,000 |
| | 1,500 | | 1,950 | | 2,200 | | 2,000 | 2,000 | 7060 | F | A | PUBLIC ADDRESS OPR | REIMBURSED | | 2,000 | 2,000 |
| | 250 | | 325 | | 450 | | 450 | 450 | 7070 | F | A | NURSE | REIMBURSED | | 450 | 450 |
| | 300 | | 390 | | 200 | | 400 | 400 | 7080 | F | A | SCOREBOARD HELP | REIMBURSED | | 400 | 400 |
| | 350 | | 455 | | 525 | | 525 | 525 | 7090 | F | A | ELECTRICIAN | REIMBURSED | | 525 | 525 |
| 3 | | | | 1 | | 1 | | 20,415 | TOTAL .112 PART TIME POSITIONS | | | | | 1 | | 20,415 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | | | | | | | | | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | |

1890 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

STADIUM DIVISION

FUNCTION 1890

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 50 | 81 | | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 460 | | 50 | | 50 | .210 | BOTANICAL AND AGRICULTURAL | | 50 |
| 339 | 235 | 100 | | 1,100 | .215 | CLEANING AND DISINFECTING | | 1,100 |
| 221 | 192 | 200 | | 200 | .235 | GAS, OIL AND GREASE | | 200 |
| 140 | 321 | 200 | | 200 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 200 |
| 7 | 11 | 25 | | 25 | .245 | MEDICAL AND SURGICAL | | 25 |
| 72 | 148 | 250 | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| 32 | 77 | | | | .255 | TIRES AND TUBES | | |
| 110 | 198 | 200 | | 200 | .260 | TOOLS SMALL | | 200 |
| 1,350 | 1,742 | 2,000 | | 2,000 | .295 | OTHER COMMODITIES | | 2,000 |
| 198 | 802 | 1,000 | | 1,000 | .320 | EQUIPMENT HIRE - OUTSIDE | | 1,000 |
| 12,798 | 8,520 | 10,000 | | 10,000 | .335 | ELECTRIC POWER | | 10,000 |
| 778 | 763 | 1,000 | | 1,000 | .355 | TELEPHONE AND TELEGRAPH | | 1,000 |
| 335 | 474 | 200 | | 400 | .375 | PRINTING, BINDING AND STATIONERY | | 400 |
| 1,987 | 2,299 | 2,500 | | 2,500 | .385 | SANITARY | | 2,500 |
| | | 1,500 * | 1,300 | | | A LAUNDRY | 1,300 | |
| | | 1,000 * | 1,200 | | | B GARBAGE | 1,200 | |
| 470 | 599 | 500 | | 2,100 | .387 | SEWER USER CHARGES | | 2,100 |
| 875 | 898 | 1,000 | | 1,100 | .390 | WATER | | 1,100 |
| 13,521 | 18,549 | 24,000 | | 23,000 | .399 | OTHER SERVICES | | 14,000 |
| | | | 23,000 | | | A STADIUM CLEANUP | 14,000 | |
| 7,095 | 8,692 | 2,000 | | 2,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 2,000 |
| 515 | 826 | 500 | | 500 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 500 |
| 44 | 506 | | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| 17,443 | 42,292 | 5,000 | | 5,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 5,000 |
| | | 2,000 * | 2,000 | | | A GENERAL | | |
| | | 3,000 * | 3,000 | | | B FIELD PREPARATION | 2,000 | |
| 1,014 | 738 | 850 | | 850 | .625 | FIRE INSURANCE | 3,000 | |
| 1,652 | 1,552 | 2,000 | | 2,000 | .640 | OTHER INSURANCE | | 850 |
| 460 | 473 | 475 | | 475 | .670 | PEST CONTROL | | 2,000 |
| 26 | 3 | | | | .690 | OTHER CHARGES | | 475 |
| 61,992 | 90,991 | 54,050 | | 55,950 | TOTAL .200 OPERATION AND MAINTENANCE | | | 46,950 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 500.00 | 500 | 1 | MISCELLANEOUS EQUIPMENT | | 500.00 | 500 |
| 4,496 | 10,138 | 700 | | | 500 | TOTAL .720 EQUIPMENT | | | | 500 |

.760 IMPROVEMENTS

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 1 | REHABILITATE FIELD LIGHTS | | | 3,000 |
| 29,623 | | | | | | TOTAL .760 IMPROVEMENTS | | | | 3,000 |



7022 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PARK STOCK

FUNCTION 7022

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 50,295 | 43,196 | 35,000 | | 35,000 | .200 | OPERATION AND MAINTENANCE | | 35,000 |
| 50,295 | 43,196 | 35,000 | | 35,000 | | TOTAL REQUIREMENTS | | 35,000 |
| | | | | | | SOURCE OF REVENUE | | |
| 2,616 | 87 | 2,000 | | 2,000 | 4946 | PARK STOCK SALES | | 2,000 |
| 7,927 | 120 | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 20,745 | 32,012 | 20,000 | | 25,000 | 581 | GOLF FUND REIMBURSEMENTS | | 25,000 |
| 2,182 | 4,819 | 500 | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 139 | 291 | 500 | | 500 | 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | 500 |
| 786 | 407 | 200 | | 200 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 200 |
| 1,175 | 1,923 | 600 | | 600 | 595 | WATER FUND REIMBURSEMENTS | | 600 |
| 14,725 | 3,537 | 11,200 | | 6,700 | 999 | GENERAL REVENUE OF FUND | | 6,700 |
| 50,295 | 43,196 | 35,000 | | 35,000 | | TOTAL REVENUE | | 35,000 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 265,286 | 273,553 | 235,000 | | 250,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 250,000 |
| 214,991- | 230,357- | 200,000- | | 215,000- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 215,000- |
| 50,295 | 43,196 | 35,000 | | 35,000 | TOTAL .200 OPERATION AND MAINTENANCE | | | 35,000 |

NARRATIVE:
THE PARKS STOCK, ADMINISTERED BY THE PARK MAINTENANCE DIVISION OF THE BUREAU OF PARKS, MAINTAINS A STOCK OF BULK PURCHASE ITEMS USED PRIMARILY BY THIS BUREAU.

3501 BUREAU
CITY PLANNING COMMISSION
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

CITY PLANNING COMMISSION
SUMMARY

BUREAU 3501

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 241,529 | 319,515 | 408,391 | | 441,825 | .100 | PERSONAL SERVICE | | 411,311 |
| 22,118 | 28,245 | 30,937 | | 32,152 | .200 | OPERATION AND MAINTENANCE | | 42,552 |
| 5,320 | 4,937 | 3,226 | | 5,305 | .720 | EQUIPMENT | | 1,545 |
| 268,967 | 352,697 | 442,554 | | 479,282 | | TOTAL REQUIREMENTS | | 455,408 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 268,967 | 317,908 | 354,905 | | 459,631 | 3500 | CITY PLANNING COMMISSION | | 435,749 |
| | 34,789 | 39,582 | | 19,651 | 3520 | MODEL CITIES PLANNING | | 19,659 |
| | | 48,067 | | | 3530 | SOUTHEAST UPLIFT PLANNING | | |
| 268,967 | 352,697 | 442,554 | | 479,282 | | TOTAL REQUIREMENTS | | 455,408 |
| | | | | | | SOURCE OF REVENUE | | |
| | 8,067 | 39,582 | | 19,651 | 4025 | FED GRANT-MODEL CITIES PLANNING PDC | | |
| | | 48,067 | | | 4026 | FEDERAL GRANT-S E UPLIFT PLANNING | | 19,659 |
| 660 | 15,137 | 5,000 | | 4,000 | 4281 | PLANNING CHARGES | | 4,000 |
| 27,765 | 20,375 | 20,000 | | 20,000 | 4282 | ZONING FEES | | 25,000 |
| | 25 | | | | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | |
| | 362 | | | | 579 | MODEL CITIES FUND REIMBURSEMENTS | | |
| | 113 | 50 | | 50 | 581 | GOLF FUND REIMBURSEMENTS | | 50 |
| 7 | | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 876 | 620 | 600 | | 600 | 586 | PARKING METER FUND REIMBURSEMENTS | | 600 |
| | 179 | 150 | | 150 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 150 |
| 10 | 22 | 100 | | 100 | 595 | WATER FUND REIMBURSEMENTS | | 100 |
| 239,649 | 307,797 | 329,005 | | 434,731 | 999 | GENERAL REVENUE OF FUND | | 405,849 |
| 268,967 | 352,697 | 442,554 | | 479,282 | | TOTAL REVENUE | | 455,408 |



35CC FUNCTION
CITY PLANNING COMMISSION
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

CITY PLANNING COMMISSION

FUNCTION 3500

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 241,529 | 288,382 | 328,080 | | 425,256 | .100 | PERSONAL SERVICE | | 394,734 |
| 22,118 | 26,375 | 25,045 | | 29,070 | .200 | OPERATION AND MAINTENANCE | | 39,470 |
| 5,320 | 3,151 | 1,780 | | 5,305 | .720 | EQUIPMENT | | 1,545 |
| 268,967 | 317,908 | 354,905 | | 459,631 | | TOTAL REQUIREMENTS | | 435,749 |
| | | | | | | SOURCE OF REVENUE | | |
| 660 | 15,137 | 5,000 | | 4,000 | 4281 | PLANNING CHARGES | | 4,000 |
| 27,765 | 20,375 | 20,000 | | 20,000 | 4282 | ZONING FEES | | 25,000 |
| | 25 | | | | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | |
| | 362 | | | | 579 | MODEL CITIES FUND REIMBURSEMENTS | | |
| | 113 | 50 | | 50 | 581 | GOLF FUND REIMBURSEMENTS | | 50 |
| 7 | | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 876 | 620 | 600 | | 600 | 586 | PARKING METER FUND REIMBURSEMENTS | | 600 |
| | 179 | 150 | | 150 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 150 |
| 10 | 22 | 100 | | 100 | 595 | WATER FUND REIMBURSEMENTS | | 100 |
| 239,649 | 281,075 | 329,005 | | 434,731 | 999 | GENERAL REVENUE OF FUND | | 405,849 |
| 268,967 | 317,908 | 354,905 | | 459,631 | | TOTAL REVENUE | | 435,749 |

NARRATIVE:

WORK PROGRAM OBJECTIVES 1971-72

IN ADDITION TO THE REGULAR ROUTINE OF ZONING, SUBDIVISION PLATS AND SERVING SUCH ORGANIZATIONS AS THE LANDMARKS COMMISSION, SIGN REVIEW COMMITTEE, DESIGN COMMITTEE, VARIANCE COMMITTEE, ADMINISTRATIVE REVIEW COMMITTEE, SOUTHEAST UPLIFT PROGRAM COMMITTEE AND CRAG, THE PLANNING COMMISSION WILL CONCENTRATE ON THE FOLLOWING MAJOR STUDIES IN THE COMING FISCAL YEAR:

1. CONTINUE WORK ON COMPREHENSIVE DOWNTOWN PLAN, INCLUDING C1 ZONE REGULATIONS, WATERFRONT PLANNING AND COORDINATION OF TRANSIT AND PARKING FACILITIES PLANNING.
2. COORDINATION OF NEIGHBORHOOD PLANNING WITH MODEL CITIES COMPREHENSIVE PLAN.
3. CONTINUE WORK ON NORTHWEST DISTRICT COMPREHENSIVE PLAN.
4. ANNEXATION PROGRAM FOR PRESENTATION TO BOUNDARY COMMISSION.
5. UPDATE LAND USE ATLAS.
6. SUBDIVISION REGULATIONS.
7. MAJOR STREET PLAN AND SETBACK PROPOSALS.
8. MT. HOOD FREEWAY MULTI-USE STUDY ASSISTANCE.
9. CONTINUE WORK ON COMPREHENSIVE PLAN FOR SCHOOL BUILDINGS AND SITES.
10. MISCELLANEOUS ZONING CODE AND MAP AMENDMENTS.
11. HOUSING DENSITY PLAN AND REVIEW OF APARTMENT AND RESIDENTIAL ZONES.
12. CAPITAL BUDGET 1972-73 (FOR CITY COUNCIL).
13. CONTINUE WORK ON POWELL-SCOTT COMPREHENSIVE PLAN.
14. MARQUAM HILL PLAN.
15. CITY-WIDE COMPREHENSIVE PLAN UPDATE AND DOCUMENTATION.
16. SOUTHEAST UPLIFT AREA COMPREHENSIVE PLAN.

NORTHWEST PLAN

A STAFF OF 5 (1 SENIOR PLANNER, 1 CITY PLANNER, 1 ASSISTANT PLANNER, 1 PLANNING AIDE, AND 1 SR. STENOGRAPHER CLERK) NOW EMPLOYED WOULD CONTINUE TO WORK ON A COMPREHENSIVE PLAN FOR THE NORTHWEST DISTRICT IN PREPARATION FOR THE GOOD SAMARITAN HOSPITAL EXPANSION PROJECT TO BE DEVELOPED IN THAT DISTRICT. THIS STAFF OF 5 IS TO BE CONTINUED FOR 16 PAY PERIODS.

NEW POSITIONS

THREE NEW FULL-TIME POSITIONS ARE REQUESTED IN ORDER TO MEET COMMITMENTS IMPOSED UPON THE COMMISSION. IN ORDER OF PRIORITY THEY ARE (1) AN ASSISTANT PLANNER NEEDED TO PROVIDE INFORMATION ON ZONING AND SUBDIVISION PROCEDURES AND ON ROUTINE PLANNING INFORMATION AT THE PLANNING COMMISSION'S INFORMATION COUNTER, THUS RELIEVING EXISTING STAFF FROM EXCESSIVE WORK INTERRUPTIONS NOW NECESSITATED BY THIS DUTY; (2) A STENOGRAPHER CLERK TO SERVE PRIMARILY AS RECEPTIONIST (INCLUDING TELEPHONE) AND TO PROVIDE ESSENTIAL ADDITIONAL TYPING SERVICE; (3) AN ASSISTANT PLANNER TO CONCENTRATE ON UPDATING THE LAND USE ATLAS AND ON HOUSING DENSITY STUDIES ESSENTIAL TO UPDATING OF THE COMMISSION'S CITY-WIDE COMPREHENSIVE DEVELOPMENT PLAN (LAST UPDATED IN 1966).

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 221,452 | 257,538 | 289,558 | | 375,574 | .110 | SALARIES AND WAGES | | 349,749 |
| 221,272 * | 257,891 * | 259,772 * | 338,423 | | .111 | FULL TIME POSITIONS | 312,198 | |
| 32 * | 38 * | 29,786 * | 37,551 | | .112 | PART TIME POSITIONS | 37,551 | |
| 148 * | 9 * | | | | .113 | OVERTIME | | |
| 8,962 | 14,641 | 17,145 | | 22,336 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 20,605 |
| 8,232 | 9,478 | 10,647 | | 12,566 | .123 | SOCIAL SECURITY | | 11,433 |
| 1,706 | 2,694 | 3,765 | | 4,888 | .125 | WORKMENS COMPENSATION | | 4,547 |
| 2,569 | 4,870 | 8,165 | | 10,692 | .127 | EMPLOYEES INSURANCE | | 9,600 |
| 1,392- | 1,239- | 1,200- | | 1,200- | .150 | EXPENSE CREDITS | | 1,200- |
| 241,529 | 288,382 | 328,080 | | 425,256 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 394,734 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 776.00 | 1 | 848.00 | 1 | 848.00 | 1 | 900.00 | 23,490 | 10 | B | 3238 X | CITY PLANNING DIR | | 1 | 900.00 | 23,490 |
| 1 | 576.80 | 1 | 668.80 | 1 | 668.80 | 1 | 710.40 | 18,541 | 20 | B | 3237 X | ASST PLANNING DIR | | 1 | 710.40 | 18,541 |
| 3 | 512.80 | 3 | 560.00 | 3 | 560.00 | 3 | 652.80 | 51,114 | 40 | B | 3235 E | SENIOR PLANNER | | 3 | 652.80 | 51,114 |
| 2 | 455.20 | 1 | 497.60 | 1 | 528.00 | 1 | 579.20 | 15,117 | 50 | B | 3235 E | SENIOR PLANNER | | 1 | 579.20 | 15,117 |
| | | 1 | 469.60 | | | | | | 60 | B | 3235 | SENIOR PLANNER | | | | |
| 2 | 416.80 | 3 | 455.20 | 3 | 455.20 | 5 | 563.20 | 73,498 | 70 | B | 3234 E | CITY PLANNER | | 5 | 563.20 | 73,498 |
| 1 | 393.60 | 2 | 404.80 | 1 | 429.60 | 1 | 500.80 | 13,071 | 80 | B | 3234 E | CITY PLANNER | | 1 | 500.80 | 13,071 |
| 1 | 370.40 | | | 1 | 442.40 | | | | 90 | B | 3234 | CITY PLANNER | | | | |
| 1 | 349.60 | | | 1 | 404.80 | | | | 95 | B | 3234 | CITY PLANNER | | | | |
| 3 | 349.60 | 2 | 393.60 | 1 | 393.60 | 1 | 485.60 | 12,674 | 100 | B | 3232BE | ASSOCIATE PLANNER | | 1 | 485.60 | 12,674 |
| 1 | 329.60 | 2 | 370.40 | 1 | 339.20 | 3 | 444.80 | 34,828 | 110 | B | 3232 E | ASST PLANNER | | 3 | 444.80 | 34,828 |
| 4 | 292.00 | 1 | 349.60 | 2 | 349.60 | 1 | 432.00 | 11,275 | 120 | B | 3232 E | ASST PLANNER | | 1 | 432.00 | 11,275 |
| | | 3 | 329.60 | 2 | 329.60 | 1 | 407.20 | 10,628 | 140 | B | 3232 E | ASST PLANNER | | 1 | 407.20 | 10,628 |
| 1 | 283.20 | 1 | 311.20 | 1 | 292.00 | 1 | 361.60 | 9,438 | 160 | B | 3230 E | PLANNING AIDE | | 1 | 361.60 | 9,438 |
| 1 | 228.00 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 170 | B | 3230 E | PLANNING AIDE | | 1 | 321.60 | 8,394 |
| 1 | 236.00 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 180 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 1 | 218.40 | 1 | 254.40 | 1 | 254.40 | 1 | 312.80 | 8,164 | 190 | B | 0221 M | SR STENO CLERK | | 1 | 312.80 | 8,164 |
| 1 | 196.00 | 1 | 228.00 | 1 | 228.00 | 1 | 276.00 | 7,204 | 200 | B | 0220 M | STENOGRAPHER CLERK | | 1 | 276.00 | 7,204 |
| 1 | 167.20 | 1 | 196.00 | 1 | 211.20 | 1 | 244.00 | 6,368 | 205 | B | 0220 M | STENOGRAPHER CLERK | | 1 | 244.00 | 6,368 |
| | | | | | | 1 | 236.80 | 6,180 | 225 | B | 0220 M | STENOGRAPHER CLERK | NEW REQUEST DISALLOWED | | | |
| | | | | | | 2 | 384.00 | 20,045 | 230 | B | 3232 E | ASST PLANNER | NEW REQUEST DISALLOWED | | | |
| 9,000- | | 10,500- | | | | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | | |
| 26 | | 26 | | 24 | | 27 | | 338,423 | TOTAL .111 FULL TIME POSITIONS | | | | | 24 | | 312,198 |





| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 2 | 1,280 | 2 | 1,280 | 1 | 1,600 | 1 | 2.25 | 1,800 | 7010 | H | A 0160 | CENSUS ENUMERATOR | 800 HRS | 1 | 2.25 | 1,800 |
| 2 | 3,557 | | | | | | | | 7030 | F | A 3232 | ASST PLANNER | | | | |
| | | 1 | 1,654 | | | | | | 7050 | F | A 3230 | PLANNING AIDE | | | | |
| | | | | | | | | | 7098 | | | | | | | |
| | | | | | | | | | 7099 | | | NORTHWEST COMPREHENSIVE PLAN | | | | |
| | | | | 1 | 7,514 | 1 | 652.80 | 10,445 | 7105 | B | A 3235 | SENIOR PLANNER | 16 P/P | 1 | 652.80 | 10,445 |
| | | | | 1 | 7,078 | 1 | 500.80 | 8,013 | 7110 | B | A 3234 | CITY PLANNER | 16 P/P | 1 | 500.80 | 8,013 |
| | | | | 1 | 5,274 | 1 | 407.20 | 6,515 | 7120 | B | A 3232 | ASST PLANNER | 16 P/P | 1 | 407.20 | 6,515 |
| | | | | 1 | 4,672 | 1 | 352.00 | 5,632 | 7130 | B | A 3230 | PLANNING AIDE | 16 P/P | 1 | 352.00 | 5,632 |
| | | | | 1 | 3,648 | 1 | 321.60 | 5,146 | 7150 | B | A 0221 | SR STENO CLERK | 16 P/P | 1 | 321.60 | 5,146 |
| 4 | | 3 | | 6 | | 6 | | 37,551 | TOTAL .112 PART TIME POSITIONS | | | | | 6 | | 37,551 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| 1,392- | | 1,239- | | 1,200- | | 1,200- | | 1,200- | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | 1,200- | 1,200- |
| | | | | | | | | 1,200- | TOTAL .150 EXPENSE CREDITS | | | | | | | 1,200- |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 7,018 | 8,174 | 4,800 | | 6,000 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 6,000 |
| 27 | 28 | 21 | | 21 | .215 | CLEANING AND DISINFECTING | | 21 |
| | | 354 | | 354 | .220 | EDUCATIONAL AND RECREATIONAL | | 354 |
| 418 | 412 | 400 | | 400 | .235 | GAS, OIL AND GREASE | | 400 |
| 1 | 4 | | | | .245 | MEDICAL AND SURGICAL | | |
| 7,736 | 9,798 | 5,233 | | 5,233 | .250 | OFFICE SUPPLIES | | 5,233 |
| 32 | 80 | 85 | | 85 | .255 | TIRES AND TUBES | | 85 |
| 7 | | | | | .260 | TOOLS SMALL | | |
| 36 | 68 | 1,120 | | 1,120 | .295 | OTHER COMMODITIES | | 1,120 |
| | | 55 * | 55 | | | A GENERAL | 55 | |
| | | 1,065 * | 1,065 | | | B NORTHWEST COMPREHENSIVE PLAN | 1,065 | |
| 20 | 25 | | | 25 | .315 | MILEAGE - PRIVATE AUTOS | | 25 |
| 3,352 | 3,707 | 4,250 | | 4,750 | .320 | EQUIPMENT HIRE - OUTSIDE | | 4,750 |
| 748 | | | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| 175 | 120 | 240 | | 240 | .325 | RENT AND STORAGE | | 240 |
| 1,811 | 1,825 | 1,500 | | 2,000 | .355 | TELEPHONE AND TELEGRAPH | | 2,000 |
| 24 | 20 | | | | .370 | POSTAGE | | |
| 57 | 115 | 500 | | 500 | .375 | PRINTING, BINDING AND STATIONERY | | 13,900 |
| 1,424 | 1,927 | 6,450 | | 5,250 | .399 | OTHER SERVICES | | 5,250 |
| | | 900 * | 900 | | | A SANBORN MAP SERVICE | 900 | |
| | | 2,200 * | 2,500 | | | B WORK STUDY PROGRAM PSU | 2,500 | |
| | | 3,000 * | 1,500 | | | C AERIAL PHOTOS | 1,500 | |
| | | 350 * | 350 | | | D NORTHWEST COMPREHENSIVE PLAN | 350 | |
| | 602 | | | | | | | |
| | | | | 3,000 | .420 | MAINT & REP BLDGS & STRUCTURES | DISALLOWED | |
| 1,064 | 781 | 700 | | 700 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 60 | 491 | 525 | | 525 | .620 | DUES AND MEMBERSHIPS | | 700 |
| 1,892- | 1,802- | 1,133- | | 1,133- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 525 |
| | | | | | | | | 1,133- |
| 22,118 | 26,375 | 25,045 | | 29,070 | TOTAL .200 OPERATION AND MAINTENANCE | | | 39,470 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 45.00 | 45 | 8 | ADDL CHAIR, STENO | 1 | 45.00 | 45 |
| | | | 2 | 200.00 | 400 | 9 | ADDL MAP STORAGE | 2 | 200.00 | 400 |
| | | | 1 | 80.00 | 80 | 10 | NEW CARD INDEX, CIRCULAR | 1 | 80.00 | 80 |
| | | | 1 | 175.00 | 175 | 11 | ADDL FILE, LEGAL, 5-DRAWER | 1 | 175.00 | 175 |
| | | | 1 | 180.00 | 180 | 12 | NEW CABINET, SLIDE AND TAPE | 1 | 180.00 | 180 |
| | | | 2 | 35.00 | 70 | 13 | ADDL PARALLEL BAR | 2 | 35.00 | 70 |
| | | | 1 | 65.00 | 65 | 14 | ADDL FILE, 2-DRAWER | 1 | 65.00 | 65 |
| | | | 1 | 45.00 | 45 | 15 | ADDL FAN, ELECTRIC, W/STAND | 1 | 45.00 | 45 |
| | | | 1 | 100.00 | 100 | 16 | NEW MAP STORAGE, VERTICAL | DISALLOWED | | |
| | | | 1 | 225.00 | 225 | 17 | ADDL CAMERA, 35MM, W/FILTERS, LENS HOOD, CAMERA CASE | DISALLOWED | | |
| | | | | | | 17-1 | | | | |
| | | | 1 | 385.00 | 385 | 18 | ADDL DICTATING MACHINE | DISALLOWED | | |
| | | | 1 | 495.00 | 495 | 19 | ADDL CALCULATOR (MECHANICAL) | DISALLOWED | | |
| | | | 1 | 150.00 | 150 | 20 | NEW RECORDER, CASSETTE | DISALLOWED | | |
| | | | 1 | 500.00 | 500 | 21 | NEW CAMERA, MOTION PICTURE, 8MM PROJECTOR, EDITOR & SPLICER | DISALLOWED | | |
| | | | | | | 21-1 | | | | |
| | | | 2 | 30.00 | 60 | 22 | NEW ASH TRAYS, STANDING | DISALLOWED | | |
| | | | | | | 22-1 | DOWNTOWN COMPREHENSIVE PLAN | | | |
| | | | 1 | 150.00 | 150 | 23 | ADDL DESK | DISALLOWED | | |
| | | | 1 | 90.00 | 90 | 24 | ADDL CHAIR, REVOLVING, ARM | DISALLOWED | | |
| | | | 1 | 120.00 | 120 | 25 | ADDL BOOKCASE | DISALLOWED | | |
| | | | 1 | 65.00 | 65 | 26 | ADDL FILE, 2-DRAWER | DISALLOWED | | |
| | | | 1 | 150.00 | 150 | 27 | NEW TABLE, FOR MODEL WORK | DISALLOWED | | |
| | | | 1 | 200.00 | 200 | 28 | ADDL MAP STORAGE | DISALLOWED | | |
| 5,320 | 3,151 | 1,780 | | | 5,305 | TOTAL .720 EQUIPMENT | | | | 1,545 |

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 255.00 | 255 | 1 | ADDL DESK | DISALLOWED | | |
| 1 | 45.00 | 45 | 2 | ADDL CHAIR, STENO | DISALLOWED | | |
| 1 | 485.00 | 485 | 3 | ADDL TYPEWRITER, ELECTRIC, 16 IN. | DISALLOWED | | |
| 1 | 200.00 | 200 | 4 | ADDL TABLE, DRAFTING | DISALLOWED | | |
| 1 | 55.00 | 55 | 5 | ADDL CHAIR, HIGH MODEL | DISALLOWED | | |
| 1 | 30.00 | 30 | 6 | ADDL LAMP, DRAFTING | DISALLOWED | | |
| 1 | 485.00 | 485 | 7 | REPL TYPEWRITER, ELECTRIC 16 IN. | 1 | 485.00 | 485 |

3520 FUNCTION
CITY PLANNING COMMISSION
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3520

MODEL CITIES PLANNING

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 31,133 | 36,530 | | 16,569 | .100 | PERSONAL SERVICE | | 16,577 |
| | 1,870 | 3,052 | | 3,082 | .200 | OPERATION AND MAINTENANCE | | 3,082 |
| | 1,786 | | | | .720 | EQUIPMENT | | |
| | 34,789 | 39,582 | | 19,651 | | TOTAL REQUIREMENTS | | 19,659 |
| | | | | | | SOURCE OF REVENUE | | |
| | 8,067 | 39,582 | | 19,651 | 4025 | FED GRANT-MODEL CITIES PLANNING PDC | | |
| | 26,722 | | | | 999 | GENERAL REVENUE OF FUND | | 19,659 |
| | 34,789 | 39,582 | | 19,651 | | TOTAL REVENUE | | 19,659 |

NARRATIVE:

MODEL CITIES PLANNING

A SENIOR PLANNER AND AN ASSISTANT PLANNER ARE TO BE CONTINUED FOR 15 PAY PERIODS TO COORDINATE NEIGHBORHOOD PLANNING WITH THE COMPREHENSIVE PLAN FOR THE MODEL CITIES AREA. THIS COST WILL BE REIMBURSED 100% BY THE MODEL CITIES FUND.



3520 FUNCTION
CITY PLANNING COMMISSION
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3520

MODEL CITIES PLANNING

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 28,426 | 32,668 | | 13,968 | .110 | SALARIES AND WAGES | | 13,968 |
| | 28,426 * | 20,780 * | 13,968 | | .111 | FULL TIME POSITIONS | 13,968 | |
| | | 11,888 * | | | .112 | PART TIME POSITIONS | | |
| | 753 | 1,372 | | 922 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 922 |
| | 1,288 | 1,385 | | 705 | .123 | SOCIAL SECURITY | | 705 |
| | 282 | 425 | | 182 | .125 | WORKMENS COMPENSATION | | 182 |
| | 384 | 680 | | 792 | .127 | EMPLOYEES INSURANCE | | 800 |
| | 31,133 | 36,530 | | 16,569 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 16,577 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | 1 | 469.60 | 1 | 547.20 | 8,208 | 5 | B | 3235 E | SENIOR PLANNER | 15 P/P | 1 | 547.20 | 8,208 |
| | | 2 | 381.60 | | | | | | 10 | B | 3234 | CITY PLANNER | | | | |
| | | 2 | 311.20 | 1 | 329.60 | 1 | 384.00 | 5,760 | 20 | B | 3232 E | ASST PLANNER | 15 P/P | 1 | 384.00 | 5,760 |
| | | 1 | 254.40 | | | | | | 30 | B | 3230 | PLANNING AIDE | | | | |
| | | 1 | 188.80 | | | | | | 40 | B | 0220 | STENOGRAPHER CLERK | | | | |
| | | 6 | | 2 | | 2 | | 13,968 | TOTAL .111 FULL TIME POSITIONS | | | | | 2 | | 13,968 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | 1 | 2,920 | | | | 7020 | B | A 3230 | PLANNING AIDE | | | | |
| | | | | 1 | 4,048 | | | | 7030 | B | A 3234 | CITY PLANNER | | | | |
| | | | | 1 | 2,736 | | | | 705C | B | A 3230 | PLANNING AIDE | | | | |
| | | | | 1 | 2,184 | | | | 707C | B | A 0221 | SR STENO CLERK | | | | |
| | | | | 4 | | | | | TOTAL .112 PART TIME POSITIONS | | | | | | | |

3520 FUNCTION
CITY PLANNING COMMISSION
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

MODEL CITIES PLANNING

FUNCTION 3520

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 655 | 515 | | 515 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 515 |
| | | 2 | | 2 | .215 | CLEANING AND DISINFECTING | | 2 |
| | | 40 | | 40 | .220 | EDUCATIONAL AND RECREATIONAL | | 40 |
| | 362 | 800 | | 800 | .250 | OFFICE SUPPLIES | | 800 |
| | 11 | 5 | | 5 | .295 | OTHER COMMODITIES | | 5 |
| | | 275 | | 275 | .310 | TRAVEL AND TRANSPORTATION | | 275 |
| | | 200 | | 200 | .315 | MILEAGE - PRIVATE AUTOS | | 200 |
| | | 450 | | 450 | .320 | EQUIPMENT HIRE - OUTSIDE | | 450 |
| | 454 | | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| | | 60 | | 60 | .325 | RENT AND STORAGE | | 60 |
| | 170 | 150 | | 150 | .355 | TELEPHONE AND TELEGRAPH | | 150 |
| | 47 | 585 | | 585 | .375 | PRINTING, BINDING AND STATIONERY | | 585 |
| | 171 | | | | .399 | OTHER SERVICES | | |
| | | 30- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| | 1,870 | 3,052 | | 3,082 | TOTAL .200 OPERATION AND MAINTENANCE | | | 3,082 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1,786 | | | | | | TOTAL .720 EQUIPMENT | | | |



353C FUNCTION
CITY PLANNING COMMISSION
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3530

SOUTHEAST UPLIFT PLANNING

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 43,781 | | | .100 | PERSONAL SERVICE | | |
| | | 2,840 | | | .200 | OPERATION AND MAINTENANCE | | |
| | | 1,446 | | | .720 | EQUIPMENT | | |
| | | 48,067 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| | | 48,067 | | | 4026 | FEDERAL GRANT-S E UPLIFT PLANNING | | |
| | | 48,067 | | | | TOTAL REVENUE | | |

NARRATIVE:
APPLICATION WILL BE MADE TO THE FEDERAL GOVERNMENT FOR A SECTION 701 GRANT TO SUPPORT THE SOUTHEAST UPLIFT PROGRAM.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .100 | SUMMARY OF PERSONAL SERVICES | | |
| | | 37,856 | | | .110 | SALARIES AND WAGES | | |
| | | 37,856 * | | | .111 | FULL TIME POSITIONS | | |
| | | 2,498 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| | | 1,574 | | | .123 | SOCIAL SECURITY | | |
| | | 492 | | | .125 | WORKMENS COMPENSATION | | |
| | | 1,361 | | | .127 | EMPLOYEES INSURANCE | | |
| | | 43,781 | | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | .100 | | | DETAIL OF PERSONAL SERVICES | | | |
| | | 3 | 381.60 | 3 | 381.60 | | | | .111 | | | FULL TIME POSITIONS | | | |
| | | 1 | 311.20 | 1 | 311.20 | | | | 10 | B | 3234 | CITY PLANNER | | | |
| | | | | | | | | | 20 | B | 3232 | ASST PLANNER | | | |
| | | 4 | | 4 | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| | | 775 | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| | | 60 | | | .235 | GAS, OIL AND GREASE | | |
| | | 1,100 | | | .250 | OFFICE SUPPLIES | | |
| | | 5 | | | .295 | OTHER COMMODITIES | | |
| | | 650 | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| | | 250 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| | | 2,840 | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |

| LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| .720 | EQUIPMENT | | | |
| | TOTAL .720 EQUIPMENT | 1,446 | | |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 314,520 | 358,565 | | | | .100 | PERSONAL SERVICE | | |
| 212,426 | 284,959 | | | | .200 | OPERATION AND MAINTENANCE | | |
| 1,064 | 1,962 | | | | .720 | EQUIPMENT | | |
| 528,010 | 645,486 | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 13,788 | 12,261 | | | | 437 | DATA PROCESSING CHARGES | | |
| 21 | 21 | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| | 67,800 | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 514,201 | 565,404 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 528,010 | 645,486 | | | | | TOTAL REVENUE | | |

NARRATIVE:

ON AUGUST 20,1969 THE CITY OF PORTLAND AND MULTNOMAH COUNTY ENTERED INTO A CONTRACT UNDER WHICH THE DATA PROCESSING DIVISION WAS TRANSFERRED TO A JOINT CONSOLIDATED DEPARTMENT IDENTIFIED AS THE CITY-COUNTY DATA PROCESSING AUTHORITY. IT IS GOVERNED BY TWO COMMISSIONERS, ONE FROM THE CITY OF PORTLAND AND ONE FROM MULTNOMAH COUNTY.

THE CITY'S SHARE IS BUDGETED IN SPECIAL APPROPRIATIONS.

5600 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 106 PUBLIC RECREATIONAL AREAS FUND

FUNCTION 5600
PUBLIC RECREATIONAL AREAS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 11,207 | 6,089 | 9,010 | | 8,010 | .200 | OPERATION AND MAINTENANCE | | 8,010 |
| 14,460 | 63,199 | 206,132 | | 10,000 | .760 | IMPROVEMENTS | | 10,000 |
| | | | | 172,897 | .780 | LAND | | 172,897 |
| 25,667 | 69,288 | 225,142 | | | | | | |
| | | | | 190,907 | | TOTAL REQUIREMENTS | | 190,907 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 4 | 8 | | | | 302 | DELINQUENT TAXES AND INTEREST | | |
| 348 | 495 | 200 | | | 384 | INTEREST ON BANK BALANCES | | |
| 4,360 | 7,559 | 1,500 | | 200 | 385 | INTEREST ON INVESTMENTS | | 200 |
| 10,097 | 10,030 | 9,500 | | 2,000 | 3911 | RENTS-GENERAL | | 2,000 |
| 1,250 | 16,968 | 12,000 | | 6,810 | 396 | ROYALTIES-QUARRY | | 6,810 |
| | 10,500 | | | 12,000 | 4001 | FEDERAL GRANT-WILLAMETTE PARK | | 12,000 |
| | | 66,700 | | 15,250 | 4035 | FED GRT-OPN SP SUMMERS-SEWALLCR PKS | | 15,250 |
| | | 19,500 | | 73,100 | 4038 | FEDERAL GRANT-FOREST PARK | | 73,100 |
| | 5,250 | | | 19,500 | 4101 | STATE GRANT-WILLAMETTE PARK | | 19,500 |
| 1,300 | 2,600 | | | 7,625 | 4861 | ALL OTHER PARK CHARGES | | 7,625 |
| | 10 | | | 1,000 | 501 | EQUIPMENT SALES | | 1,000 |
| | 626 | | | | 505 | REAL PROPERTY SALES | | |
| 126 | 120 | | | | 542 | ALL OTHER REFUNDS | | |
| 108,428 | 100,246 | 115,742 | | 53,422 | 551 | BALANCE FROM FORMER PERIODS | | 53,422 |
| 125,913 | 154,412 | 225,142 | | 190,907 | | TOTAL REVENUE | | 190,907 |

NARRATIVE:

THE PUBLIC RECREATIONAL AREAS FUND WAS ESTABLISHED BY THE VOTERS TO PROVIDE FUNDS FOR ACQUISITION OF PARK LANDS AND THEIR IMPROVEMENT AND FOR THE CONSTRUCTION OF RECREATIONAL FACILITIES. THE LAST LEVY WAS MADE IN 1956.

REVENUE IS NOW RECEIVED FROM THE RENTAL OF PROPERTIES BOUGHT AND HELD BY THIS FUND AND ROYALTIES ON ROCK QUARRY PRODUCTION AND FEDERAL GRANTS. THE REVENUE IS APPLIED TO PARK DEVELOPMENT AND FOR THE PURCHASE OF PROPERTY FOR PARKS.

THE QUARRY ROYALTIES ARE RESTRICTED TO THE BENEFIT OF FOREST PARK.



5600 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 106 PUBLIC RECREATIONAL AREAS FUND

FUNCTION 5600
PUBLIC RECREATIONAL AREAS

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1 | | 25 | | 25 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 25 |
| 3 | | | | | .215 | CLEANING AND DISINFECTING | | |
| 2 | | | | | .295 | OTHER COMMODITIES | | |
| | | 25 | | 25 | .335 | ELECTRIC POWER | | 25 |
| | | 15 | | 15 | .380 | PUBLICATION OF NOTICES & REPORTS | | 15 |
| | | 10 | | 10 | .385 | SANITARY | | 10 |
| 5 | | 10 | | 10 | .387 | SEWER USER CHARGES | | 10 |
| 17 | 13 | 25 | | 25 | .390 | WATER | | 25 |
| 775 | 385 | 500 | | 500 | .399 | OTHER SERVICES | | 420 |
| 2,049 | 1,848 | 2,000 | | 1,500 | .420 | MAINT & REP BLDGS & STRUCTURES | | 1,500 |
| 4,668 | 146 | 1,500 | | 1,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 1,000 |
| 493 | 532 | 600 | | 600 | .625 | FIRE INSURANCE | | 1,300 |
| 397 | 3 | 800 | | 800 | .640 | OTHER INSURANCE | | 180 |
| 2,797 | 3,162 | 3,500 | | 3,500 | .685 | TAXES ON RENTED PROPERTY | | 3,500 |
| 11,207 | 6,089 | 9,010 | | 8,010 | TOTAL .200 OPERATION AND MAINTENANCE | | | 8,010 |

.760 IMPROVEMENTS

| | | | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 10,000 | 1 | WILLAMETTE MOORAGE - REBUDGETED | | 10,000 |
| | | 10,000 | | 10,000 | TOTAL .760 IMPROVEMENTS | | | 10,000 |

.780 LAND

| | | | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 172,897 | 1 | PURCHASE OF ADDITIONAL LAND FOR COL | | 172,897 |
| | | | | | 1-1 | OWEN SUMMERS, SEWALLCREST AND | | |
| | | | | | 1-2 | FOREST PARKS | | |
| 14,460 | 63,199 | 206,132 | | 172,897 | TOTAL .780 LAND | | | 172,897 |

6050 FUNCTION
GOLF FACILITIES CONSTRUCTION
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 205 GOLF FACILITIES CONSTRUCTION FUND

FUNCTION 6050
GOLF FACILITIES CONSTRUCTION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 425 | | | | | | | | |
| 124,335 | 462,006 | 155,300 | | | .200 | OPERATION AND MAINTENANCE | | |
| | | | | | .760 | IMPROVEMENTS | | |
| 124,760 | 462,006 | 155,300 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 3,043 | 1,365 | 300 | | | 384 | INTEREST ON BANK BALANCES | | |
| 42,568 | 27,087 | 5,000 | | | 385 | INTEREST ON INVESTMENTS | | |
| | 4 | | | | 544 | WORKMENS COMPENSATION DIVIDENDS | | |
| 609,121 | 536,721 | 150,000 | | | 551 | BALANCE FROM FORMER PERIODS | | |
| 5,946 | 475 | | | | 580 | GENERAL FUND REIMBURSEMENTS | | |
| 550 | 1,030 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 253 | | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 661,481 | 566,682 | 155,300 | | | | TOTAL REVENUE | | |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| 20 | | | | | | | | |
| 402 | | | | | .355 | TELEPHONE AND TELEGRAPH | | |
| 3 | | | | | .640 | OTHER INSURANCE | | |
| | | | | | .690 | OTHER CHARGES | | |
| 425 | | | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |
| | | | | | .760 | IMPROVEMENTS | | |
| | | | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
| 124,335 | 462,006 | 155,300 | | | | TOTAL .760 IMPROVEMENTS | | |

NARRATIVE:
THE GOLF FACILITIES CONSTRUCTION FUND WAS ESTABLISHED BY ORDINANCE NO 125146 TO RECEIVE AND EXPEND THE FUNDS FROM THE SALE OF $1,000,000 GOLF REVENUE BONDS. THESE FUNDS ARE DEDICATED TO THE CONSTURCTION AND IMPROVEMENT OF NEW AND EXISTING GOLF FACILITIES OWNED AND OPERATED BY THE CITY OF PORTLAND THROUGH THE BUREAU OF PARKS GOLF DIVISION. FINAL EXPENDITURES HAVE BEEN MADE DURING 1970-71.



6060 FUNCTION
GOLF BONDED DEBT
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 206 GOLF REVENUE BOND REDEMPTION FUND

FUNCTION 6060
GOLF BONDED DEBT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 40,000 | .800 | DEBT REDEMPTIONS - PRINCIPAL | | 40,000 |
| 53,150 | 53,150 | 53,150 | | 51,950 | .900 | DEBT REDEMPTIONS - INTEREST | | 51,950 |
| 53,150 | 53,150 | 53,150 | | 91,950 | | TOTAL FOR EXPENDITURES | | 91,950 |
| | | | | | 000 | UNAPPROPRIATED ENDING FUND BALANCE | | |
| | | | | | 001 | RESERVE FOR FUTURE YEARS | | |
| 13,288 | 13,288 | 43,288 | | 42,688 | 002 | 9 MONTHLY TRANS FOR NEXT YR REQMTS | | 42,688 |
| 32,673 | 51,343 | 70,013 | | 88,683 | 003 | UNEXPENDABLE RESERVE FOR REDEMPT | | 88,683 |
| 1,883 | 3,699 | 3,000 | | 3,500 | 004 | RESERVE FROM EARNINGS OF FUND | | 3,500 |
| 47,844 | 68,330 | 116,301 | | 134,871 | | TOTAL UNAPPROPRIATED | | 134,871 |
| 100,994 | 121,480 | 169,451 | | 226,821 | | TOTAL REQUIREMENTS | | 226,821 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,312 | 1,816 | 1,000 | | 1,000 | 384 | INTEREST ON BANK BALANCES | | 1,000 |
| | | 2,000 | | 2,500 | 385 | INTEREST ON INVESTMENTS | | 2,500 |
| 53,150 | 53,150 | 83,150 | | 91,350 | 5252 | GOLF FUND FOR CURRENT REDEMP TRANS | | 91,350 |
| 18,670 | 18,670 | 18,670 | | 18,670 | 5253 | GOLF FUND FOR UNEXPEND RESERVE TRANS | | 18,670 |
| 13,860 | 15,171 | 13,288 | | 43,288 | 551 | BALANCE FROM FORMER PERIODS | | 43,288 |
| 14,002 | 32,673 | 51,343 | | 70,013 | 552 | PRIOR YEAR UNEXPENDABLE RESERVE | | 70,013 |
| 100,994 | 121,480 | 169,451 | | 226,821 | | TOTAL REVENUE | | 226,821 |

NARRATIVE:
THIS FUND WAS ESTABLISHED BY ORDINANCE NO. 125146 FOR THE PAYMENT OF PRINCIPAL AND INTEREST OF A $1 MILLION ISSUE OF REVENUE BONDS FOR CONSTRUCTION OF NEW MUNICIPAL GOLF FACILITIES AND IMPROVEMENT OF EXISTING GOLF FACILITIES.
THE BONDS WERE ISSUED OCTOBER 1, 1967. THEY ARE TO BE REPAID FROM CITY GOLF REVENUES BY MONTHLY TRANSFERS FROM THE GOLF FUND. THESE TRANSFERS INCLUDE FUNDS TO ACCUMULATE AN UNEXPENDABLE RESERVE ACCOUNT TO GUARANTEE PAYMENT OF PRINCIPAL AND INTEREST. THE FINAL BOND REDEMPTION DATE IS OCTOBER 1, 1987.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 275,463 | 324,377 | 317,591 | | 371,398 |
| 140,281 | 140,048 | 157,570 | | 232,085 |
| 26,092 | 11,398 | 11,615 | | 51,412 |
| 15,244 | 10,000 | 5,000 | | 5,000 |
| | 975 | | | 1,300 |
| 71,820 | 71,820 | 101,820 | | 145,295 |
| | | 20,631 | | 10,000 |
| 528,900 | 558,618 | 614,227 | | 816,490 |
| 190,601 | 192,571 | 171,124 | | 188,746 |
| 116,918 | 140,026 | 114,949 | | 140,403 |
| | 10,935 | 41,046 | | 143,979 |
| 123,250 | 109,946 | 126,878 | | 149,513 |
| 26,311 | 33,320 | 37,779 | | 38,554 |
| 71,820 | 71,820 | 122,451 | | 155,295 |
| 528,900 | 558,618 | 614,227 | | 816,490 |

GOLF COURSES
SUMMARY

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | SUMMARY BY EXPENDITURE CATEGORY | | |
| .100 | PERSONAL SERVICE | | 385,475 |
| .200 | OPERATION AND MAINTENANCE | | 234,842 |
| .720 | EQUIPMENT | | 51,412 |
| .760 | IMPROVEMENTS | | 5,000 |
| .780 | LAND | | 1,300 |
| .790 | TRANSFERS TO OTHER FUNDS | | 145,295 |
| .798 | GENERAL OPERATING CONTINGENCIES | | 7,000 |
| | TOTAL REQUIREMENTS | | 830,324 |
| | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 6101 | EASTMORELAND GOLF COURSE & DR RANGE | | 196,048 |
| 6102 | ROSE CITY GOLF COURSE | | 142,547 |
| 6103 | DELTA PARK GOLF COURSE & DR RANGE | | 148,152 |
| 6104 | PROGRESS DOWNS GOLF COURSE | | 151,558 |
| 6106 | HOYT PARK PITCH & PUTT GOLF COURSE | | 39,724 |
| 6115 | SPECIAL APPROPRIATIONS | | 152,295 |
| | TOTAL REQUIREMENTS | | 830,324 |

NARRATIVE:

THE GOLF FUND OF THE BUREAU OF PARKS IS RESPONSIBLE FOR THE OPERATION, MAINTENANCE AND CONSTRUCTION OF THE MUNICIPALLY-OWNED GOLF FACILITIES FOR USE BY THE GENERAL PUBLIC ON FEE-PAYING BASIS. IT ALSO CONDUCTS A JUNIOR PROGRAM.

THE GREENS LOCATIONS ARE: EASTMORELAND, ROSE CITY, DELTA PARK, PROGRESS DOWNS AND HOYT PARK AND EACH IS BUDGETED SEPARATELY AS FUNCTIONS OF THE GOLF FUND.

DURING FISCAL YEAR 1967-68, REVENUE BONDS TOTALING $1 MILLION WERE SOLD AND CONSTRUCTION HAS BEEN COMPLETED ON THE NEW DELTA PARK COURSE. OPENING FOR PLAY IS MAY 1, 1971.

THE SPECIAL APPROPRIATIONS FUNCTION (6115) PROVIDES $110,020 FOR TRANSFER TO THE BONDED DEBT FUND FOR PAYMENT OF INTEREST AND PRINCIPAL AND FOR ACCUMULATING THE RESERVE FUND.



6100 BUREAU
GOLF COURSES
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 207 GOLF FUND

BUREAU 6100

GOLF COURSES
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | |
| 3,335 | 1,800 | 2,000 | | 1,000 | 384 | INTEREST ON BANK BALANCES | | 1,000 |
| 3,740 | 3,775 | 500 | | 500 | 3921 | CONCESSIONS-GENERAL | | 500 |
| | | | | 4,000 | 3951 | REIMBURSEMENTS FROM TENANTS-GENERAL | | 4,000 |
| 39 | 44 | 100 | | 100 | 429 | ALL OTHER GOVERNMENT CHARGES | | 100 |
| 3,805 | 2,729 | 5,000 | | 5,000 | 489 | ALL OTHER RECREATION CHARGES | | 5,000 |
| 335 | 21 | 300 | | 300 | 499 | MISCELLANEOUS SALES | | 300 |
| 206 | 69 | 100 | | 100 | 501 | EQUIPMENT SALES | | 100 |
| 2,597 | 74 | 100 | | 100 | 5111 | DAMAGE TO PROPERTY-GENERAL | | 100 |
| 41 | | | | | 541 | REFUNDS FROM CITY EMPLOYES | | |
| 1,108 | | | | | 542 | ALL OTHER REFUNDS | | |
| | | 500 | | 400 | 543 | STATE GASOLINE TAX REFUNDS | | 400 |
| 85 | 224 | | | 100 | 544 | WORKMENS COMPENSATION DIVIDENDS | | 100 |
| 85,579 | 42,951 | 19,627 | | 44,890 | 551 | BALANCE FROM FORMER PERIODS | | 43,724 |
| 3,281 | 4,259 | | | | 580 | GENERAL FUND REIMBURSEMENTS | | |
| 6,715 | 5,837 | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 18 | | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 110,884 | 61,783 | 28,227 | | 56,490 | | TOTAL GENERAL REVENUE | | 55,324 |
| | | | | | | SPECIFIC REVENUE | | |
| 130,893 | 146,785 | 155,000 | | 170,000 | 4811 | EASTMORELAND GOLF FEES | | 170,000 |
| 128,183 | 151,519 | 155,000 | | 170,000 | 4812 | ROSE CITY GOLF FEES | | 170,000 |
| | | 30,000 | | 160,000 | 4813 | DELTA PARK GOLF FEES | | 170,000 |
| 110,266 | 136,673 | 150,000 | | 165,000 | 4814 | PROGRESS DOWNS GOLF FEES | | 165,000 |
| 37,312 | 33,018 | 36,000 | | 35,000 | 4816 | HOYT PARK PITCH AND PUTT GOLF FEES | | 35,000 |
| | | | | | 4817 | DELTA PARK DRIVING RANGE FEES | | 5,000 |
| 53,382 | 56,859 | 60,000 | | 60,000 | 4819 | EASTMORELAND DRIVING RANGE FEES | | 60,000 |
| 460,036 | 524,854 | 586,000 | | 760,000 | | TOTAL SPECIFIC REVENUE | | 775,000 |
| 570,920 | 586,637 | 614,227 | | 816,490 | | TOTAL REVENUE | | 830,324 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 107,653 | 128,820 | 80,214 | | 84,726 | .100 | PERSONAL SERVICE | | 87,321 |
| 73,367 | 62,205 | 87,310 | | 84,035 | .200 | OPERATION AND MAINTENANCE | | 88,742 |
| 9,581 | 1,546 | 3,600 | | 19,985 | .720 | EQUIPMENT | | 19,985 |
| 190,601 | 192,571 | 171,124 | | 188,746 | | TOTAL REQUIREMENTS | | 196,048 |
| | | | | | | SOURCE OF REVENUE | | |
| 130,893 | 146,785 | 155,000 | | 170,000 | 4811 | EASTMORELAND GOLF FEES | | 170,000 |
| 53,382 | 56,859 | 60,000 | | 60,000 | 4819 | EASTMORELAND DRIVING RANGE FEES | | 60,000 |
| 6,326 | 11,073- | 43,876- | | 41,254- | 999 | GENERAL REVENUE OF FUND | | 33,952- |
| 190,601 | 192,571 | 171,124 | | 188,746 | | TOTAL REVENUE | | 196,048 |

NARRATIVE:
PERSONAL SERVICES: NO MAJOR CHANGES.
OPERATION AND MAINTENANCE: OTHER COMMODITIES (295) HAS BEEN REDUCED BY $3,500 TO REFLECT THE FACT THAT THE DRIVING RANGE GOLF BALLS ARE NOW PURCHASED BY THE CONCESSIONAIRE WHO OPERATES THE DRIVING RANGE FOR THE CITY; SEWER USER CHARGES IS INCREASED TO REFLECT THE NEW RATES AND OTHER SERVICES (399) IS INCREASED TO APPROXIMATE THE CURRENT COST.
EQUIPMENT: ALL ITEMS ARE NECESSARY AND LISTED IN ORDER OF PRIORITY.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 99,560 | 117,491 | 69,859 | | 73,460 | .110 | SALARIES AND WAGES | | 75,782 |
| 75,308 * | 83,435 * | 54,659 * | 57,900 | | .111 | FULL TIME POSITIONS | 62,222 | |
| 24,019 * | 32,933 * | 14,000 * | 14,000 | | .112 | PART TIME POSITIONS | 12,000 | |
| 233 * | 833 * | 1,200 * | 1,200 | | .113 | OVERTIME | 1,200 | |
| | 290 * | * | | | .114 | WORK SCHEDULE-PREMIUM | | |
| | | | 360 | | .115 | ASSIGNED DUTY-PREMIUM | 360 | |
| 3,640 | 5,569 | 3,687 | | 3,924 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 4,210 |
| 4,050 | 5,242 | 3,378 | | 3,615 | .123 | SOCIAL SECURITY | | 3,544 |
| 652 | 1,196 | 909 | | 955 | .125 | WORKMENS COMPENSATION | | 985 |
| 1,374 | 1,557 | 2,381 | | 2,772 | .127 | EMPLOYEES INSURANCE | | 2,800 |
| 1,623- | 2,635- | | | | .150 | EXPENSE CREDITS | | |
| 107,653 | 128,820 | 80,214 | | 84,726 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 87,321 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 404.80 | 1 | 469.60 | | | | | | 10 | B | | GOLF SUPVR | | | |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 404.80 | 10,565 | 20 | B | 4149 X | GOLF COURSE FOREMAN | 1 | 404.80 | 10,565 |
| 1 | 264.00 | 1 | 283.20 | 1 | 292.00 | 1 | 312.80 | 8,164 | 23 | B | 1215 D | PARKS ATTENDANT | 1 | 341.60 | 8,916 |
| | | 1 | 301.60 | 1 | 311.20 | 1 | 329.60 | 8,603 | 25 | B | 1218 D | UTILITY WORKER | 1 | 357.60 | 9,333 |
| 1 | 273.60 | | | | | | | | 27 | B | | TRACTOR MOWER OPR | | | |
| 1 | 254.40 | 1 | 273.60 | | | | | | 30 | B | | GOLF CHECKER | | | |
| 5 | 244.80 | 5 | 264.00 | 4 | 273.60 | 3 | 292.80 | 22,926 | 40 | B | 1210 D | LABORER | 3 | 320.00 | 25,056 |
| 1 | 236.00 | | | | | 1 | 292.80 | 7,642 | 60 | B | 1210 D | LABORER | 1 | 320.00 | 8,352 |
| 1 | 204.00 | 1 | 218.40 | | | | | | 100 | B | 0110 | CLERK 1 | | | |
| 12 | | 11 | | 7 | | 7 | | 57,900 | TOTAL .111 FULL TIME POSITIONS | | | | 7 | | 62,222 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| 4 | 10,608 | | | | | | | | 7010 | F | A 1210 | LABORER | | | |
| 1 | 1,326 | | | | | | | | 7020 | F | A 1210 | LABORER | | | |
| | 4,000 | | | | | | | | 7030 | F | A 4320 | JUNIOR CHECKER | | | |
| | | | 25,000 | | 14,000 | | 14,000 | 14,000 | 7110 | F | A 1210 | LABORER | | 12,000 | 12,000 |
| | | | 9,650 | | | | | | 7115 | F | A 0110 | CLERK 1 | | | |
| | | | 1,325 | | | | | | 7120 | F | A 4320 | JUNIOR CHECKER | | | |
| 5 | | | | | | | | 14,000 | TOTAL .112 PART TIME POSITIONS | | | | | | 12,000 |

6101 FUNCTION EASTMORELAND GOLF COURSE & DR RANGE .720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | FUNCTION 6101 APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 1,095.00 | 1,095 | 1 | REPL SPREADER | 1 | 1,095.00 | 1,095 |
| | | | 1 | 275.00 | 275 | 2 | REPL HAND LEAF BLOWER | 1 | 275.00 | 275 |
| | | | 1 | 2,158.00 | 2,158 | 3 | REPL 3 WHEEL VEHICLE W/PTO | 1 | 2,158.00 | 2,158 |
| | | | 1 | 104.00 | 104 | 4 | NEW FERTILIZER ATTACHMENT | 1 | 104.00 | 104 |
| | | | 1 | 826.00 | 826 | 5 | NEW SPRAY TANK W/BOOM ATTACHMENT | 1 | 826.00 | 826 |
| | | | 1 | 4,700.00 | 4,700 | 6 | NEW TRACTOR W/PTO | 1 | 4,700.00 | 4,700 |
| | | | 1 | 1,200.00 | 1,200 | 7 | NEW BLOWER ATTACHMENT | 1 | 1,200.00 | 1,200 |
| | | | 1 | 1,800.00 | 1,800 | 8 | REPL BALL PICKER | 1 | 1,800.00 | 1,800 |
| | | | 1 | 7,327.00 | 7,327 | 9 | NEW 7 GANG ROUGH MOWER | 1 | 7,327.00 | 7,327 |
| | | | | 500.00 | 500 | 10 | MISCELLANEOUS EQUIPMENT | | 500.00 | 500 |
| 9,581 | 1,546 | 3,600 | | | 19,985 | TOTAL .720 EQUIPMENT | | | | 19,985 |



6102 FUNCTION
GOLF COURSES
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72
FUND 207 GOLF FUND

ROSE CITY GOLF COURSE — FUNCTION 6102

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 84,457 | 91,871 | 77,039 | | 81,805 | .100 | PERSONAL SERVICE | | 84,399 |
| 27,791 | 43,864 | 34,310 | | 48,185 | .200 | OPERATION AND MAINTENANCE | | 47,735 |
| 4,670 | 3,316 | 3,600 | | 10,413 | .720 | EQUIPMENT | | 10,413 |
| | 975 | | | | .780 | LAND | | |
| 116,918 | 140,026 | 114,949 | | 140,403 | | TOTAL REQUIREMENTS | | 142,547 |
| | | | | | | SOURCE OF REVENUE | | |
| 128,183 | 151,519 | 155,000 | | 170,000 | 4812 | ROSE CITY GOLF FEES | | 170,000 |
| 11,265- | 11,493- | 40,051- | | 29,597- | 999 | GENERAL REVENUE OF FUND | | 27,453- |
| 116,918 | 140,026 | 114,949 | | 140,403 | | TOTAL REVENUE | | 142,547 |

NARRATIVE:
PERSONAL SERVICE: NO MAJOR CHANGES.
OPERATION AND MAINTENANCE: OTHER SERVICES (399) IS INCREASED TO REFLECT CURRENT COSTS.
EQUIPMENT: ALL ITEMS ARE NECESSARY AND ARE LISTED IN ORDER OF PRIORITY.

6102 FUNCTION
GOLF COURSES
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 207 GOLF FUND

ROSE CITY GOLF COURSE

FUNCTION 6102

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 76,530 | 83,540 | 66,917 | | 70,760 | .110 | SALARIES AND WAGES | | 73,082 |
| 64,071 * | 68,190 * | 53,992 * | 57,900 | | .111 | FULL TIME POSITIONS | 62,222 | |
| 11,220 * | 14,465 * | 12,000 * | 12,000 | | .112 | PART TIME POSITIONS | 10,000 | |
| 1,239 * | 398 * | 500 * | 500 | | .113 | OVERTIME | 500 | |
| | 487 * | 425 * | | | .114 | WORK SCHEDULE-PREMIUM | | |
| 2,994 | 4,464 | 3,625 | 360 | | .115 | ASSIGNED DUTY-PREMIUM | 360 | |
| 3,304 | 3,701 | 3,245 | | 3,878 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 4,163 |
| 535 | 814 | 871 | | 3,475 | .123 | SOCIAL SECURITY | | 3,404 |
| 1,094 | 1,825 | 2,381 | | 920 | .125 | WORKMENS COMPENSATION | | 950 |
| | 2,473- | | | 2,772 | .127 | EMPLOYEES INSURANCE | | 2,800 |
| | | | | | .150 | EXPENSE CREDITS | | |
| 84,457 | 91,871 | 77,039 | | 81,805 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 84,399 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 339.20 | 1 | 349.60 | 1 | 370.40 | 1 | 404.80 | 10,565 | 10 | B | 4149 X | GOLF COURSE FOREMAN | 1 | 404.80 | 10,565 |
| 1 | 264.00 | 1 | 283.20 | 1 | 292.00 | 1 | 312.80 | 8,164 | 13 | B | 1215 D | PARKS ATTENDANT | 1 | 341.60 | 8,916 |
| | | 1 | 301.60 | 1 | 311.20 | 1 | 329.60 | 8,603 | 15 | B | 1218 D | UTILITY WORKER | 1 | 357.60 | 9,333 |
| 1 | 273.60 | | | | | | | | 17 | B | | TRACTOR MOWER OPR | | | |
| 4 | 244.80 | 4 | 264.00 | 4 | 273.60 | 3 | 292.80 | 22,926 | 20 | B | 1210 D | LABORER | 3 | 320.00 | 25,056 |
| 1 | 236.00 | | | | | 1 | 292.80 | 7,642 | 40 | B | 1210 D | LABORER | 1 | 320.00 | 8,352 |
| 2 | 228.00 | 1 | 244.80 | | | | | | 60 | B | 1110 | CUSTODIAL WORKER | | | |
| 10 | | 8 | | 7 | | 7 | | 57,900 | TOTAL .111 FULL TIME POSITIONS | | | | 7 | | 62,222 |
| 5 | 13,260 | | | | | | | | .112 PART TIME POSITIONS | | | | | | |
| 1 | 1,326 | | | | | | | | 7010 | F | A 1210 | LABORER | | | |
| | 3,584 | | | | | | | | 7030 | F | A 1210 | LABORER | | | |
| | | | 21,000 | | 12,000 | | 12,000 | 12,000 | 7040 | F | A 4320 | JUNIOR CHECKER | | | |
| 6 | | | | | | | | | 7110 | F | A 1210 | LABORER | | | |
| | | | | | | | | 12,000 | TOTAL .112 PART TIME POSITIONS | | | | 10,000 | | 10,000 |
| | | | | | | | | | | | | | | | 10,000 |
| | | | | | 500 | | 500 | 500 | .113 OVERTIME | | | | | | |
| | | | | | | | | | 8005 | F | A 8105 | OVERTIME | 500 | | 500 |
| | | | | | | | | 500 | TOTAL .113 OVERTIME | | | | | | 500 |



6102 FUNCTION ROSE CITY GOLF COURSE

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 6102

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 425 | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | |
| | | | | | | | | | 8210 | F | A B202 | SHIFT DIFFERENTIAL | | | |
| | | | | | | | | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | |
| | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | | | |
| | | | | | | 360 | | 360 | 8400 | F | A B315 | PREMIUM-HIGHER CLASS NEW REQUEST | 360 | | 360 |
| | | | | | | 360 | | 360 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | 360 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | |
| | | | | | 2,473- | | | | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 26 | 7 | 50 | | 50 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 50 |
| 2,973 | 4,350 | 4,500 | | 5,000 | .210 | BOTANICAL AND AGRICULTURAL | | 5,000 |
| | | | | 250 | .213 | CLOTHING AND UNIFORMS | | 250 |
| 318 | 233 | 500 | | 500 | .215 | CLEANING AND DISINFECTING | | 500 |
| 813 | 780 | 600 | | 700 | .235 | GAS, OIL AND GREASE | | 700 |
| 133 | 93 | 100 | | 100 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 100 |
| 2 | 19 | 10 | | 10 | .245 | MEDICAL AND SURGICAL | | 10 |
| 237 | 217 | 250 | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| 57 | 26 | 100 | | 200 | .255 | TIRES AND TUBES | | 200 |
| 149 | 264 | 100 | | 150 | .260 | TOOLS SMALL | | 150 |
| 841 | 975 | 500 | | 500 | .295 | OTHER COMMODITIES | | 500 |
| | 135 | | | | .310 | TRAVEL AND TRANSPORTATION | | |
| 1,465 | 1,556 | 1,400 | | 1,000 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 1,000 |
| 120 | 146 | 200 | | 1,500 | .335 | ELECTRIC POWER | | 1,500 |
| | 602 | 400 | | 225 | .355 | TELEPHONE AND TELEGRAPH | | 225 |
| 211 | 248 | 300 | | 400 | .375 | PRINTING, BINDING AND STATIONERY | | 400 |
| | | 15,500 | | 300 | .390 | WATER | | 300 |
| | | | | 25,000 | .399 | OTHER SERVICES | | 25,000 |
| | | | 25,000 | | A | CONCESSIONAIRE | 25,000 | |
| 5,015 | 7,628 | 3,000 | | 3,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 3,000 |
| 1,322 | 1,931 | 1,000 | | 2,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 2,000 |
| 861 | 1,416 | 500 | | 700 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 700 |
| 12,239 | 4,055 | 3,000 | | 4,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 4,000 |
| | 3,773 | 1,500 | | 1,500 | .605 | CONTRIBUTIONS AND AWARDS | | 1,500 |
| 314 | | | | | A | REIMB-TOURNAMENT FEES | | |
| | | 50 | | | .608 | EMPLOYEES RETIREMENT - PRIOR SERVIC | | |
| 100 | 103 | 100 | | 50 | .620 | DUES AND MEMBERSHIPS | | 50 |
| 294 | 828 | 300 | | 100 | .625 | FIRE INSURANCE | DISALLOWED | |
| | 15 | | | 350 | .640 | OTHER INSURANCE | DISALLOWED | |
| | 14,159 | | | | .650 | INDEMNITIES | | |
| | | | | | .653 | JUDGEMENTS | | |
| 301 | 305 | 350 | | 350 | .685 | TAXES ON RENTED PROPERTY | | 350 |
| 27,791 | 43,864 | 34,310 | | 48,185 | TOTAL .200 OPERATION AND MAINTENANCE | | | 47,735 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 1,095.00 | 1,095 | 1 | NEW | SPREADER | 1 | 1,095.00 | 1,095 |
| 1 | 2,895.00 | 2,895 | 2 | NEW | 5 UNIT TEEMOWER | 1 | 2,895.00 | 2,895 |





.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 2,158.00 | 2,158 | 3 | NEW | 3-WHEEL VEHICLE W/PTO | 1 | 2,158.00 | 2,158 |
| | | | 1 | 2,035.00 | 2,035 | 4 | NEW | GREENS MOWER | 1 | 2,035.00 | 2,035 |
| | | | 1 | 104.00 | 104 | 5 | NEW | FERTILIZER ATTACHMENT | 1 | 104.00 | 104 |
| | | | 1 | 826.00 | 826 | 6 | NEW | SPRAY TANK W/BOOM ATTACHMENT | 1 | 826.00 | 826 |
| | | | 1 | 600.00 | 600 | 7 | NEW | STEAM CLEANER | 1 | 600.00 | 600 |
| | | | 1 | 200.00 | 200 | 8 | NEW | DRILL PRESS | 1 | 200.00 | 200 |
| | | | | 500.00 | 500 | 9 | | MISCELLANEOUS EQUIPMENT | | 500.00 | 500 |
| 4,670 | 3,316 | 3,600 | | | 10,413 | TOTAL .720 EQUIPMENT | | | | | 10,413 |

.780 LAND

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 975 | | | | TOTAL .780 LAND | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 7,275 | 29,721 | | 86,643 | .100 | PERSONAL SERVICE | | 91,366 |
| | 30 | 11,325 | | 45,CCC | .200 | OPERATION AND MAINTENANCE | | 44,450 |
| | 3,630 | | | 12,336 | .720 | EQUIPMENT | | 12,336 |
| | 10,935 | 41,046 | | 143,979 | | TOTAL REQUIREMENTS | | 148,152- |
| | | | | | | SOURCE OF REVENUE | | |
| | | 30,CCO | | 160,000 | 4813 | DELTA PARK GOLF FEES | | 17C,OCC |
| | | | | | 4817 | DELTA PARK DRIVING RANGE FEES | | 5,OOC |
| | 10,935 | 11,046 | | 16,021- | 999 | GENERAL REVENUE OF FUND | | 26,848- |
| | 10,935 | 41,046 | | 143,979 | | TOTAL REVENUE | | 148,152 |

NARRATIVE:
DELTA PARK GOLF COURSE OPENED ON MAY 1, 1971. THIS BUDGET IS PROJECTED ON COST HISTORY OF THE THREE OTHER GOLF COURSES OPERATED BY THE CITY.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 10,251 | 26,221 | | 75,270 | .110 | SALARIES AND WAGES | | 79,592 |
| | 9,137 * | 17,721 * | 57,900 | | .111 | FULL TIME POSITIONS | 62,222 | |
| | | 7,000 * | 16,CCO | | .112 | PART TIME POSITIONS | 16,000 | |
| | 1,114 * | 1,5CO * | 1,010 | | .113 | OVERTIME | 1,01C | |
| | | | 360 | | .115 | ASSIGNED DUTY-PREMIUM | 360 | |
| | 657 | 1,269 | | 3,912 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 4,197 |
| | 408 | 1,210 | | 3,710 | .123 | SOCIAL SECURITY | | 3,742 |
| | 102 | 341 | | 979 | .125 | WORKMENS COMPENSATION | | 1,035 |
| | 216 | 680 | | 2,772 | .127 | EMPLOYEES INSURANCE | | 2,800 |
| | 4,359- | | | | .150 | EXPENSE CREDITS | | |
| | 7,275 | 29,721 | | 86,643 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 91,366 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | 1 | 37C.40 | 1 | 37C.40 | 1 | 404.80 | 10,565 | 1C | B | 4149 X | GOLF COURSE FOREMAN | | 1 | 404.80 | 10,565 |
| | | 1 | 301.60 | 1 | 311.20 | 1 | 329.60 | 8,603 | 30 | B | 1218 D | UTILITY WORKER | | 1 | 357.60 | 9,333 |
| | | | | | | 1 | 292.80 | 7,642 | 40 | B | 1210 C | LABORER | NEW REQUEST | 1 | 320.00 | 8,352 |
| | | | | | | 3 | 292.80 | 22,926 | 6C | B | 1210 D | LABORER | NEW REQUEST | 3 | 320.00 | 25,056 |
| | | | | | | 1 | 312.8C | 8,164 | 8C | B | 1215 D | PARKS ATTENDANT | NEW REQUEST | 1 | 341.60 | 8,916 |
| | | 2 | | 2 | | 7 | | 57,900 | | | | TOTAL .111 FULL TIME POSITIONS | | 7 | | 62,222 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | 1,0C0 | | 7,000 | | 16,000 | | 16,000 | 7C3C | F | A 1210 | LABCRER | | | 16,000 | 16,000 |
| | | | | | | | | 16,000 | | | | TOTAL .112 PART TIME POSITIONS | | | | 16,000 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | 1,500 | | 1,010 | | 1,C10 | 8CC5 | F | A B105 | OVERTIME | | | 1,010 | 1,010 |
| | | | | | | | | 1,010 | | | | TOTAL .113 OVERTIME | | | | 1,010 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | |
| | | | | | | 360 | | 360 | 84C0 | F | A B315 | PREMIUM-HIGHER CLASS | NEW REQUEST | | 360 | 360 |
| | | | | | | | | 360 | | | | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | 360 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | | 4,359- | | | | | | | 9000 | F | A 8010 | INTRA-FC EXPENSE CR | | | | |
| | | | | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | |

6103 FUNCTION
GOLF COURSES
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 207 GOLF FUND

FUNCTION 6103
DELTA PARK GOLF COURSE & DR RANGE

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 100 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 100 |
| | | 2,500 | | 7,000 | .210 | BOTANICAL AND AGRICULTURAL | | 7,000 |
| | | | | 250 | .213 | CLOTHING AND UNIFORMS | | 250 |
| | | 25 | | 500 | .215 | CLEANING AND DISINFECTING | | 500 |
| | | 800 | | 700 | .235 | GAS, OIL AND GREASE | | 700 |
| | | 25 | | 100 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 100 |
| | | 10 | | 25 | .245 | MEDICAL AND SURGICAL | | 25 |
| | | 50 | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| | 16 | | | 200 | .255 | TIRES AND TUBES | | 200 |
| | | 100 | | 150 | .260 | TOOLS SMALL | | 150 |
| | | 100 | | 500 | .295 | OTHER COMMODITIES | | 500 |
| | | 4,500 | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| | | | | 2,500 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 2,500 |
| | | | | 8,900 | .325 | RENT AND STORAGE | | 8,900 |
| | | 1,500 | | 1,500 | .335 | ELECTRIC POWER | | 1,500 |
| | | 150 | | 200 | .355 | TELEPHONE AND TELEGRAPH | | 200 |
| | | 800 | | 800 | .375 | PRINTING, BINDING AND STATIONERY | | 800 |
| | | 200 | | 11,500 | .399 | OTHER SERVICES | | 11,500 |
| | | | 11,500 | | A | CONCESSIONAIRE | 11,500 | |
| | | | | 250 | .420 | MAINT & REP BLDGS & STRUCTURES | | 250 |
| | | 40 | | 2,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 2,000 |
| | | | | 700 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 700 |
| | | 500 | | 5,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 5,000 |
| | | | | 1,000 | .605 | CONTRIBUTIONS AND AWARDS | | 1,000 |
| | | | | | A | REIMB-TOURNAMENT FEES | | |
| | | 25 | | 25 | .620 | DUES AND MEMBERSHIPS | | 25 |
| | 14 | | | 200 | .625 | FIRE INSURANCE | DISALLOWED | |
| | | | | 350 | .640 | OTHER INSURANCE | DISALLOWED | |
| | | | | 300 | .685 | TAXES ON RENTED PROPERTY | | 300 |
| | 30 | 11,325 | | 45,000 | | TOTAL .200 OPERATION AND MAINTENANCE | | 44,450 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 2,035.00 | 2,035 | 1 | NEW | GREENSMOWER | 1 | 2,035.00 | 2,035 |
| 2 | 1,803.00 | 3,606 | 2 | NEW | 3-WHEEL VEHICLE | 2 | 1,803.00 | 3,606 |
| 1 | 650.00 | 650 | 3 | NEW | FAIRWAY AERATOR | 1 | 650.00 | 650 |
| 2 | 275.00 | 550 | 4 | NEW | POWER HAND PUSH BLOWERS | 2 | 275.00 | 550 |
| 1 | 1,095.00 | 1,095 | 5 | NEW | SPREADER | 1 | 1,095.00 | 1,095 |
| 1 | 1,000.00 | 1,000 | 6 | NEW | TRACTOR, SAND TRAP | 1 | 1,000.00 | 1,000 |
| 1 | 1,800.00 | 1,800 | 7 | NEW | BALL PICKER | 1 | 1,800.00 | 1,800 |
| 1 | 300.00 | 300 | 8 | NEW | BOAT, ALUMINUM | 1 | 300.00 | 300 |
| 1 | 200.00 | 200 | 9 | NEW | DRILL PRESS | 1 | 200.00 | 200 |
| 1 | 600.00 | 600 | 10 | NEW | STEAM CLEANER | 1 | 600.00 | 600 |
| | 500.00 | 500 | 11 | | MISCELLANEOUS EQUIPMENT | | 500.00 | 500 |
| 3,630 | | 12,336 | | | TOTAL .720 EQUIPMENT | | | 12,336 |



6104 FUNCTION
GOLF COURSES
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 207 GOLF FUND

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 63,837 | 75,920 | 98,983 | | 85,725 | .100 | PERSONAL SERVICE | | 88,320 |
| 32,335 | 21,120 | 19,295 | | 49,260 | .200 | OPERATION AND MAINTENANCE | | 48,710 |
| 11,834 | 2,906 | 3,600 | | 8,228 | .720 | EQUIPMENT | | 8,228 |
| 15,244 | 10,000 | 5,000 | | 5,000 | .760 | IMPROVEMENTS | | 5,000 |
| | | | | 1,300 | .780 | LAND | | 1,300 |
| 123,250 | 109,946 | 126,878 | | 149,513 | | TOTAL REQUIREMENTS | | 151,558 |
| | | | | | | SOURCE OF REVENUE | | |
| 110,266 | 136,673 | 150,000 | | 165,000 | 4814 | PROGRESS DOWNS GOLF FEES | | 165,000 |
| 12,984 | 26,727- | 23,122- | | 15,487- | 999 | GENERAL REVENUE OF FUND | | 13,442- |
| 123,250 | 109,946 | 126,878 | | 149,513 | | TOTAL REVENUE | | 151,558 |

NARRATIVE:

PERSONAL SERVICE: THE CLUB HOUSE MANAGER'S POSITION WAS ELIMINATED DUE TO A CHANGE IN THE OPERATION OF THE CLUBHOUSE AND COURSE. NO OTHER MAJOR CHANGES.

OPERATION AND MAINTENANCE: MAJOR INCREASE IS IN OTHER SERVICES (399) FOR PAYMENT TO THE CONCESSIONAIRE UNDER CONTRACT TO OPERATE THE CLUBHOUSE. IT IS PARTIALLY OFFSET BY THE CHANGE IN PERSONAL SERVICE.

EQUIPMENT: ALL ITEMS ARE NECESSARY AND ARE LISTED IN ORDER OF PRIORITY.

LAND: A SEWER ASSESSMENT BY WASHINGTON COUNTY WILL BE PAYABLE DURING THIS FISCAL YEAR.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 59,965 | 67,503 | 86,719 | | 74,460 | .110 | SALARIES AND WAGES | | 76,782 |
| 41,108 * | 51,932 * | 66,519 * | 57,900 | | .111 | FULL TIME POSITIONS | 62,222 | |
| 18,780 * | 15,046 * | 20,000 * | 16,000 | | .112 | PART TIME POSITIONS | 14,000 | |
| 77 * | 138 * | 200 * | 200 | | .113 | OVERTIME | 200 | |
| | 387 * | | | | .114 | WORK SCHEDULE-PREMIUM | | |
| | | | 360 | | .115 | ASSIGNED DUTY-PREMIUM | 360 | |
| 1,950 | 3,681 | 4,404 | | 3,858 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 4,144 |
| 2,300 | 3,090 | 4,010 | | 3,667 | .123 | SOCIAL SECURITY | | 3,596 |
| 383 | 686 | 1,128 | | 968 | .125 | WORKMENS COMPENSATION | | 998 |
| 613 | 1,576 | 2,722 | | 2,772 | .127 | EMPLOYEES INSURANCE | | 2,800 |
| 1,374- | 616- | | | | .150 | EXPENSE CREDITS | | |
| 63,837 | 75,920 | 98,983 | | 85,725 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 88,320 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NC | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1 | 469.60 | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | | | | | | | | 5 | B | | CLUB HOUSE MANAGER | | | |
| 1 | 320.80 | 1 | 360.00 | 1 | 381.60 | 1 | 404.80 | 10,565 | 10 | B | 4149 X | GOLF COURSE FOREMAN | 1 | 404.80 | 10,565 |
| 1 | 264.00 | 1 | 283.20 | 1 | 292.00 | 1 | 312.80 | 8,164 | 13 | B | 1215 D | PARKS ATTENDANT | 1 | 341.60 | 8,916 |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | 1 | 329.60 | 8,603 | 15 | B | 1218 D | UTILITY WORKER | 1 | 357.60 | 9,333 |
| 4 | 244.80 | 4 | 264.00 | 4 | 273.60 | 3 | 292.80 | 22,926 | 20 | B | 1210 D | LABORER | 3 | 320.00 | 25,056 |
| 2 | 236.00 | 1 | 236.00 | | | 1 | 292.80 | 7,642 | 30 | B | 1210 D | LABORER | 1 | 320.00 | 8,352 |
| 9 | | 8 | | 8 | | 7 | | 57,900 | TOTAL .111 FULL TIME POSITIONS | | | | 7 | | 62,222 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| 3 | 7,956 | | | | | | | | 7010 | F | A 1210 | LABORER | | | |
| 1 | 1,326 | | | | | | | | 7020 | F | A 1210 | LABORER | | | |
| | 4,000 | | | | 4,000 | | | | 7030 | F | A 4320 | JUNIOR CHECKER | | | |
| | | | 16,000 | | 16,000 | | 16,000 | 16,000 | 7090 | F | A 1210 | LABORER | | 14,000 | 14,000 |
| 4 | | | | | | | | 16,000 | TOTAL .112 PART TIME POSITIONS | | | | | | 14,000 |
| | | | | | | | | | .113 OVERTIME | | | | | | |
| | | | | | 200 | | 200 | 200 | 8005 | F | A B105 | OVERTIME | | 200 | 200 |
| | | | | | | | | 200 | TOTAL .113 OVERTIME | | | | | | 200 |
| | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | | | |
| | | | | | | | 360 | 360 | 8400 | F | A B315 | PREMIUM-HIGHER CLASS NEW REQUEST | | 360 | 360 |
| | | | | | | | | 360 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | 360 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | |
| | | 616- | | | | | | | 9000 | F | A B010 | INTRA-FC EXPENSE CR | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 65 | 35 | 50 | | 50 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 50 |
| 5,386 | 4,663 | 4,500 | | 5,000 | .210 | BOTANICAL AND AGRICULTURAL | | 5,000 |
| | | | | 250 | .213 | CLOTHING AND UNIFORMS | | 250 |
| 274 | 89 | 150 | | 150 | .215 | CLEANING AND DISINFECTING | | 150 |
| 847 | 830 | 600 | | 700 | .235 | GAS, OIL AND GREASE | | 700 |
| 46 | 79 | 50 | | 50 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 50 |
| 13 | 14 | 10 | | 10 | .245 | MEDICAL AND SURGICAL | | 10 |
| 128 | 200 | 150 | | 200 | .250 | OFFICE SUPPLIES | | 200 |
| 67 | 152 | 75 | | 150 | .255 | TIRES AND TUBES | | 150 |
| 170 | 90 | 100 | | 150 | .260 | TOOLS SMALL | | 150 |
| 470 | 173 | 500 | | 500 | .295 | OTHER COMMODITIES | | 500 |
| | 14 | | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 2,650 | 2,724 | 2,300 | | 2,400 | .335 | ELECTRIC POWER | | 2,400 |
| 337 | 568 | 360 | | 400 | .355 | TELEPHONE AND TELEGRAPH | | 400 |
| 228 | 796 | 500 | | 500 | .375 | PRINTING, BINDING AND STATIONERY | | 500 |
| 158 | 156 | 400 | | 3,500 | .390 | WATER | | 3,500 |
| 17 | 32 | | | 25,000 | .399 | OTHER SERVICES | | 25,000 |
| | | | 25,000 | | | A CONCESSIONAIRE | 25,000 | |
| 1,616 | 789 | 1,000 | | 1,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 1,000 |
| 1,727 | 2,025 | 1,500 | | 1,500 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 1,500 |
| 592 | 512 | 500 | | 700 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 700 |
| 15,471 | 5,659 | 5,000 | | 5,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 5,000 |
| | | 500 | | 1,000 | .605 | CONTRIBUTIONS AND AWARDS | | 1,000 |
| | | | | | | A REIMB-TOURNAMENT FEES | | |
| | | 25 | | 25 | .620 | DUES AND MEMBERSHIPS | | 25 |
| 16 | 16 | 200 | | 200 | .625 | FIRE INSURANCE | DISALLOWED | |
| 1,607 | 1,030 | 350 | | 350 | .640 | OTHER INSURANCE | DISALLOWED | |
| 41 | 21 | | | | .670 | PEST CONTROL | | |
| 403 | 453 | 475 | | 475 | .685 | TAXES ON RENTED PROPERTY | | 475 |
| 6 | | | | | .690 | OTHER CHARGES | | |
| 32,335 | 21,120 | 19,295 | | 49,260 | TOTAL .200 OPERATION AND MAINTENANCE | | | 48,710 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 1,095.00 | 1,095 | 1 | NEW | SPREADER | 1 | 1,095.00 | 1,095 |
| 1 | 2,895.00 | 2,895 | 2 | NEW | 5 UNIT TEEMOWER | 1 | 2,895.00 | 2,895 |
| 1 | 2,158.00 | 2,158 | 3 | REPL | 3-WHEEL VEHICLE W/PTO | 1 | 2,158.00 | 2,158 |
| 1 | 650.00 | 650 | 4 | NEW | TRACTOR W/FRONT BLADE & PTO | 1 | 650.00 | 650 |

6104 FUNCTION PROGRESS DOWNS GOLF COURSE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 826.00 | 826 |
| | | | 1 | 104.00 | 104 |
| | | | | 500.00 | 500 |
| 11,834 | 2,906 | 3,600 | | | 8,228 |
| | | | | DETAIL | TOTAL |
| | | | | | 5,000 |
| 15,244 | 10,000 | 5,000 | | | 5,000 |

.720 EQUIPMENT — FUNCTION 6104

| LINE CODE | | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| 5 | NEW | SPRAY TANK W/BOOM ATTACHMENT | 1 | 826.00 | 826 |
| 6 | NEW | FERTILIZER ATTACHMENT | 1 | 104.00 | 104 |
| 7 | | MISCELLANEOUS EQUIPMENT | | 500.00 | 500 |
| TOTAL .720 EQUIPMENT | | | | | 8,228 |

.760 IMPROVEMENTS

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | PURCHASE OF IMPROVEMENTS BUILT BY | | |
| 1-1 | GENERAL FUND PER ORD 120264 | | 5,000 |
| TOTAL .760 IMPROVEMENTS | | | 5,000 |

.780 LAND

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | SEWER ASSESSMENT | | 1,300 |
| TOTAL .780 LAND | | | 1,300 |



6106 FUNCTION
GOLF COURSES
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 207 GOLF FUND

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 19,516 | 20,491 | 31,634 | | 32,499 | .100 | PERSONAL SERVICE | | 34,069 |
| 6,788 | 12,829 | 5,330 | | 5,605 | .200 | OPERATION AND MAINTENANCE | | 5,205 |
| 7 | | 815 | | 450 | .720 | EQUIPMENT | | 450 |
| 26,311 | 33,320 | 37,779 | | 38,554 | | TOTAL REQUIREMENTS | | 39,724 |
| | | | | | | SOURCE OF REVENUE | | |
| 37,312 | 33,018 | 36,000 | | 35,000 | 4816 | HOYT PARK PITCH AND PUTT GOLF FEES | | 35,000 |
| 11,001- | 302 | 1,779 | | 3,554 | 999 | GENERAL REVENUE OF FUND | | 4,724 |
| 26,311 | 33,320 | 37,779 | | 38,554 | | TOTAL REVENUE | | 39,724 |

NARRATIVE:
NO MAJOR CHANGES ARE ANTICIPATED.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 17,860 | 23,511 | 28,154 | | 28,795 | .110 | SALARIES AND WAGES | | 30,235 |
| 8,263 * | 11,349 * | 15,754 * | 16,245 | | .111 | FULL TIME POSITIONS | 17,685 | |
| 9,597 * | 12,102 * | 12,400 * | 12,400 | | .112 | PART TIME POSITIONS | 12,400 | |
| | 60 * | | | | .113 | OVERTIME | | |
| | | | 150 | | .115 | ASSIGNED DUTY-PREMIUM | 150 | |
| 546 | 750 | 1,040 | | 1,082 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 1,177 |
| 777 | 998 | 1,394 | | 1,456 | .123 | SOCIAL SECURITY | | 1,464 |
| 123 | 220 | 366 | | 374 | .125 | WORKMENS COMPENSATION | | 393 |
| 210 | 379 | 680 | | 792 | .127 | EMPLOYEES INSURANCE | | 800 |
| | 5,367- | | | | .150 | EXPENSE CREDITS | | |
| 19,516 | 20,491 | 31,634 | | 32,499 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 34,069 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | 1 | 329.60 | 8,603 | 10 | B | 1218 D | UTILITY WORKER | 1 | 357.60 | 9,333 |
| 1 | 128.00 | | | | | | | | 20 | B | 4320 | JUNIOR CHECKER | | | |
| | | | | 1 | 283.20 | | | | 40 | B | | GOLF CHECKER | | | |
| | | | | | | 1 | 292.80 | 7,642 | 42 | B | 1210 D | LABORER | 1 | 320.00 | 8,352 |
| 1 | 236.00 | | | | | | | | 200 | B | 1210 | LABORER | | | |
| 3 | | 1 | | 2 | | 2 | | 16,245 | TOTAL .111 FULL TIME POSITIONS | | | | 2 | | 17,685 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| 2 | 7,058 | | | | | | | | 701C | F | A 1210 | LABORER | | | |
| | 2,304 | | | | | | | | 703C | F | A 4320 | JUNIOR CHECKER | | | |
| | 1,664 | | | | 2,400 | | 2,400 | 2,400 | 7040 | F | A 4320 | JUNIOR CHECKER | | 2,400 | 2,400 |
| | | | 18,000 | | 10,000 | | 10,000 | 10,000 | 7090 | F | A 1210 | LABORER | | 10,000 | 10,000 |
| 2 | | | | | | | | 12,400 | TOTAL .112 PART TIME POSITIONS | | | | | | 12,400 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | |
| | | | | | | | 150 | 150 | 8400 | F | A 8315 | PREMIUM-HIGHER CLASS NEW REQUEST | | 150 | 150 |
| | | | | | | | | 150 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | 150 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| | | | 5,367- | | | | | | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1 | | 25 | | 25 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 25 |
| 825 | 1,280 | 500 | | 500 | .210 | BOTANICAL AND AGRICULTURAL | | 500 |
| | | | | 50 | .213 | CLOTHING AND UNIFORMS | | 50 |
| 63 | 33 | 100 | | 100 | .215 | CLEANING AND DISINFECTING | | 100 |
| 11 | 10 | 100 | | 200 | .235 | GAS, OIL AND GREASE | | 200 |
| 5 | 11 | 25 | | 25 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 25 |
| | 1 | 5 | | 5 | .245 | MEDICAL AND SURGICAL | | 5 |
| 111 | 132 | 100 | | 100 | .250 | OFFICE SUPPLIES | | 100 |
| 39 | 36 | 25 | | 25 | .255 | TIRES AND TUBES | | 25 |
| 7 | 13 | 25 | | 25 | .260 | TOOLS SMALL | | 25 |
| 2,808 | 2,819 | 1,500 | | 1,500 | .295 | OTHER COMMODITIES | | 1,500 |
| 90 | 104 | 100 | | 100 | .330 | FUEL AND HEAT | | 100 |
| 253 | 320 | 400 | | 500 | .335 | ELECTRIC POWER | | 500 |
| 101 | 123 | 100 | | 100 | .355 | TELEPHONE AND TELEGRAPH | | 100 |
| | 57 | 100 | | 100 | .375 | PRINTING, BINDING AND STATIONERY | | 100 |
| | | 300 | | 300 | .390 | WATER | | 300 |
| 178 | 37 | 500 | | 500 | .420 | MAINT & REP BLDGS & STRUCTURES | | 500 |
| 642 | 396 | 400 | | 400 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 400 |
| 185 | 108 | 100 | | 100 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 100 |
| 1,073 | 6,975 | 500 | | 500 | .490 | OTHER MAINTENANCE AND REPAIRS | | 500 |
| 126 | | | | 25 | .608 | EMPLOYEES RETIREMENT - PRIOR SERVIC | | 25 |
| | | 25 | | 25 | .620 | DUES AND MEMBERSHIPS | | 25 |
| 17 | 17 | 200 | | 200 | .625 | FIRE INSURANCE | DISALLOWED | |
| 253 | 357 | 200 | | 200 | .640 | OTHER INSURANCE | DISALLOWED | |
| 6,788 | 12,829 | 5,330 | | 5,605 | TOTAL .200 OPERATION AND MAINTENANCE | | | 5,205 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 150.00 | 150 | 1 | REPL SPREADER, HAND | 1 | 150.00 | 150 |
| | 300.00 | 300 | 2 | MISCELLANEOUS EQUIPMENT | | 300.00 | 300 |
| 7 | | 450 | TOTAL .720 EQUIPMENT | | | | 450 |

6115 FUNCTION
GOLF COURSES
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72
FUND 207 GOLF FUND

FUNCTION 6115
SPECIAL APPROPRIATIONS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 71,820 | 71,820 | 101,820 | | 145,295 | .790 | TRANSFERS TO OTHER FUNDS | | 145,295 |
| | | 20,631 | | 10,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 7,000 |
| 71,820 | 71,820 | 122,451 | | 155,295 | | TOTAL REQUIREMENTS | | 152,295 |
| | | | | | | SOURCE OF REVENUE | | |
| 71,820 | 71,820 | 122,451 | | 155,295 | 999 | GENERAL REVENUE OF FUND | | 152,295 |
| 71,820 | 71,820 | 122,451 | | 155,295 | | TOTAL REVENUE | | 152,295 |
| | | | | | .790 | TRANSFERS TO OTHER FUNDS | | |
| | | | | 110,020 | 1 | TRANSFER TO GOLF BOND REDEMP FUND | | 110,020 |
| | | | | 35,275 | 2 | LOAN REPAYMENT TO ZOO IMPR FUND | | 35,275 |
| 71,820 | 71,820 | 101,820 | | 145,295 | TOTAL .790 TRANSFERS TO OTHER FUNDS | | | 145,295 |
| | | | | | .798 | GENERAL OPERATING CONTINGENCIES | | |
| | | | | 10,000 | 1 | GENERAL OPERATING CONTINGENCIES | | 7,000 |
| | | 20,631 | | 10,000 | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | 7,000 |

NARRATIVE:
FUNDS FOR REQUIREMENTS OF GOLF REVENUE BONDS ARE PROVIDED TO THE GOLF BOND REDEMPTION FUND BY TRANSFER FROM THE GOLF FUND. THE REQUIREMENT FOR 1971-72 IS $110,020 AND FOR 1972-73 $97,368. THE REQUIREMENT THEN LEVELS OFF AT $88,000 - $90,000 A YEAR.

THE GOLF FUND BORROWED FROM THE ZOO IMPROVEMENT FUND DURING 1970-71 FOR EQUIPMENT TO OPEN THE NEW DELTA PARK GOLF COURSE. THIS LOAN OF $35,275 IS BUDGETED HERE TO BE REPAID DURING 1971-72.



6390 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72
FUND 215 STADIUM FUND

FUNCTION 6390
STADIUM CAPITAL IMPROVEMENTS-HISTORI

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 16,370 | | | | | .790 | TRANSFERS TO OTHER FUNDS | | |
| 16,370 | | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 247 | | | | | 384 | INTEREST ON BANK BALANCES | | |
| 16,123 | | | | | 551 | BALANCE FROM FORMER PERIODS | | |
| 16,370 | | | | | | TOTAL REVENUE | | |

NARRATIVE:
THE STADIUM FUND WAS CREATED BY ORDINANCE NO. 123967 FOR THE PURCHASE AND IMPROVEMENT OF THE PORTLAND CIVIC STADIUM WITH THE $2,500,000 FROM THE SALE OF BONDS AUTHORIZED IN NOVEMBER, 1966. THE MONIES HAVE BEEN EXPENDED AND THE FUND HAS BEEN CLOSED.

6392 FUNCTION
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 220 PARKING FACILITIES CONSTRUCTN FUND

FUNCTION 6392
PARKING FACILITIES CONSTRUCTION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 36,709 | | | | | .200 | OPERATION AND MAINTENANCE | | |
| | 8,002 | | | | .720 | EQUIPMENT | | |
| 1,385,016 | 1,456,923 | 40,000 | | | .760 | IMPROVEMENTS | | |
| 400,000 | | | | 25,000 | .780 | LAND | 25,000 | |
| 255,586 | | | | | .790 | TRANSFERS TO OTHER FUNDS | | |
| 2,077,311 | 1,464,925 | 40,000 | | | | TOTAL REQUIREMENTS | | |
| | | | | 25,000 | | | | 25,000 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,482 | 3,234 | | | | | SPECIFIC REVENUE | | |
| 61,037 | 89,065 | | | | 384 | INTEREST ON BANK BALANCES | | |
| 224 | | | | | 385 | INTEREST ON INVESTMENTS | | |
| | 2,900 | | | | 387 | PREMIUM ON BONDS ISSUED&ACCRUED INT | | |
| 533,392 | 1,388,756 | 40,000 | | | 542 | ALL OTHER REFUNDS | | |
| 2,869,932 | | | | 25,000 | 551 | BALANCE FROM FORMER PERIODS | | |
| | 1,441 | | | | 553 | BONDS SOLD CITY ISSUES | 25,000 | |
| 3,466,067 | 1,485,396 | 40,000 | | | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | |
| | | | | 25,000 | | TOTAL REVENUE | | |
| | | | | | | | | 25,000 |

NARRATIVE:

THE PARKING FACILITIES CONSTRUCTION FUND WAS ESTABLISHED FOR THE CONSTRUCTION OF THE MUNICIPAL PARKING GARAGE AT S.W. FIRST AVENUE AND S.W. JEFFERSON STREET. THE $3.2 MILLION FOR CONSTRUCTION WAS PROVIDED BY THE SALE OF REVENUE BONDS. CONSTRUCTION STARTED IN FEBRUARY 1969 AND THE BUILDING WAS OPENED JUNE 1, 1970. APPROPRIATION IN THIS BUDGET IS FOR FINAL ADDITIONS TO THE BUILDING.



6392 FUNCTION
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 220 PARKING FACILITIES CONSTRUCTN FUND

FUNCTION 6392
PARKING FACILITIES CONSTRUCTION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,421 | | | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| 422 | | | | | .380 | PUBLICATION OF NOTICES & REPORTS | | |
| 34,866 | | | | | .399 | OTHER SERVICES | | |
| 36,709 | | | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |

.720 EQUIPMENT

| | | | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | 8,002 | | | | | | TOTAL .720 EQUIPMENT | | | |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 25,000 | 1 | IMPROVEMENTS | | 25,000 |
| 1,385,016 | 1,456,923 | 40,000 | | 25,000 | | TOTAL .760 IMPROVEMENTS | | 25,000 |

.780 LAND

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 400,000 | | | | | | TOTAL .780 LAND | | |

.790 TRANSFERS TO OTHER FUNDS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 255,586 | | | | | | TOTAL .790 TRANSFERS TO OTHER FUNDS | | |

6393 FUNCTION
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 221 PARKING FACILITIES BOND REDEMPTION

FUNCTION 6393

PARKING FACILITIES BONDED DEBT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 183,175 | 183,175 | | 183,175 | .900 | DEBT REDEMPTIONS - INTEREST | | 183,175 |
| | 183,175 | 183,175 | | 183,175 | | TOTAL FOR EXPENDITURES | | 183,175 |
| | | | | | 000 | UNAPPROPRIATED ENDING FUND BALANCE | | |
| | | | | | 001 | RESERVE FOR FUTURE YEARS | | |
| 255,586 | 255,586 | 255,566 | | 242,600 | 002 | UNEXPENDABLE RESERVE FOR REDEMPT | | 242,600 |
| 346,760 | 197,401 | 107,769 | | 125,305 | 003 | AVAILABLE FOR FUTURE REQUIREMENTS | | 125,305 |
| 602,346 | 452,987 | 363,355 | | 367,905 | | TOTAL UNAPPROPRIATED | | 367,905 |
| 602,346 | 636,162 | 546,530 | | 551,080 | | TOTAL REQUIREMENTS | | 551,080 |
| | | | | | | SOURCE OF REVENUE | | |
| 411 | 1,033 | 200 | | 500 | 384 | INTEREST ON BANK BALANCES | | 500 |
| 16,282 | 32,783 | 18,000 | | 16,000 | 385 | INTEREST ON INVESTMENTS | | 16,000 |
| 255,585 | | | | | 387 | PREMIUM ON BONDS ISSUED&ACCRUED INT | | |
| | | | | | 519 | PARKING FACIL CONSTRUC FUND TRANS | | |
| | | 76,376 | | 108,500 | 520 | PARKING FACILITIES FUND TRANSFERS | | 108,500 |
| | 346,760 | 196,368 | | 95,280 | 526 | PARKING METER FUND TRANSFERS | | 95,280 |
| | 255,586 | 255,586 | | 183,460 | 551 | BALANCE FROM FORMER PERIODS | | 183,460 |
| 330,068 | | | | 147,340 | 552 | PRIOR YEAR UNEXPENDABLE RESERVE | | 147,340 |
| | | | | | 553 | BONDS SOLD CITY ISSUES | | |
| 602,346 | 636,162 | 546,530 | | 551,080 | | TOTAL REVENUE | | 551,080 |

NARRATIVE:
THIS FUND PROVIDES FOR REDEMPTION OF THE $3.2 MILLION IN 30-YEAR REVENUE BONDS ISSUED FEBRUARY 1, 1969 AND A RESERVE OF $242,600 UNTIL FINAL MATURITY. THE RESERVE WAS SET UP USING PART OF THE PROCEEDS FROM THE SALE OF THE FORMER MUNICIPAL GARAGE. THE FIRST TWO YEARS' INTEREST ON THE BONDS WAS PROVIDED FROM THE BOND PROCEEDS. THE BOND PAYMENTS ARE GUARANTEED BY PLEDGING PARKING METER RECEIPTS. $95,280 IS BUDGETED IN THE PARKING METER FUND FOR TRANSFER TO THIS FUND IN JULY 1971.



6396 FUNCTION
SHOPS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 222 PARKING FACILITIES FUND

FUNCTION 6396

PARKING FACILITIES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 770 | 19,234 | | 26,094 | .100 | PERSONAL SERVICE | | 26,106 |
| | 2,364 | 38,790 | | 32,571 | .200 | OPERATION AND MAINTENANCE | | 33,825 |
| | | 500 | | 500 | .720 | EQUIPMENT | | 500 |
| | | 76,376 | | 108,500 | .790 | TRANSFERS TO OTHER FUNDS | | 108,500 |
| | | 34,100 | | 65,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 64,000 |
| | 3,134 | 169,000 | | 232,665 | | TOTAL REQUIREMENTS | | 232,931 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| | 23 | | | 500 | 384 | INTEREST ON BANK BALANCES | | 500 |
| | 2,688 | 135,000 | | 149,500 | 3911 | RENTS-GENERAL | | 149,500 |
| | 5,500 | 33,000 | | 33,000 | 522 | GENERAL FUND TRANSFERS | | 33,000 |
| | | 1,000 | | 49,665 | 551 | BALANCE FROM FORMER PERIODS | | 49,931 |
| | 8,211 | 169,000 | | 232,665 | | TOTAL REVENUE | | 232,931 |

NARRATIVE:
THE OPERATION OF THE CITY-OWNED PARKING FACILITY AT S.W. FIRST AND JEFFERSON IS ADMINISTERED BY THE BUREAU OF SHOPS. PROFITS FROM THIS OPERATION ARE TRANSFERRED SEMI-ANNUALLY TO THE PARKING FACILITIES DEBT REDEMPTION FUND. THE TWO BASEMENT LEVELS OF THIS STRUCTURE ARE UTILIZED BY THE MUNICIPAL GARAGE WITH RENT PAID BY THE GENERAL FUND. THE COMMERCIAL STORE SPACE AT STREET LEVEL IS TO BE LEASED. ALL OTHER SPACE IS RESERVED FOR PAY PUBLIC PARKING. AT PRESENT, THE NET PROFIT OF THE FACILITY IS NOT SUFFICIENT TO MEET THE BOND REQUIREMENTS, AND THE DIFFERENCE WILL BE PROVIDED FROM THE PARKING METER FUND.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 745 | 16,843 | | 22,048 | .110 | SALARIES AND WAGES | | 22,048 |
| | 449 * | 9,589 * | 21,548 | | .111 | FULL TIME POSITIONS | 21,548 | |
| | 223 * | 7,004 * | | | .112 | PART TIME POSITIONS | | |
| | 60 * | | | | .113 | OVERTIME | | |
| | 13 * | 250 * | 500 | | .114 | WORK SCHEDULE-PREMIUM | 500 | |
| | | 650 | | 1,455 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 1,455 |
| | 21 | 842 | | 1,116 | .123 | SOCIAL SECURITY | | 1,116 |
| | 4 | 219 | | 287 | .125 | WORKMENS COMPENSATION | | 287 |
| | | 680 | | 1,188 | .127 | EMPLOYEES INSURANCE | | 1,200 |
| | 770 | 19,234 | | 26,094 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 26,106 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | 2 | 2.00 | 1 | 2.06 | 2 | 252.00 | 13,154 | 8 | B | 1260 M | PARKING ATTENDANT | | 2 | 252.00 | 13,154 |
| | | | | 1 | 2.55 | | | | 10 | H | 1260 | PARKING ATTENDANT | | | | |
| | | | | | | 1 | 321.60 | 8,394 | 15 | B | 1210 M | LABORER | 1 ADDED-ORD | 1 | 321.60 | 8,394 |
| | | 2 | | 2 | | 3 | | 21,548 | TOTAL .111 FULL TIME POSITIONS | | | | | 3 | | 21,548 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | 2 | 6,800 | 2 | 7,004 | | | | 7010 | F | A 1260 | PARKING ATTENDANT | | | | |
| | | 2 | | 2 | | | | | TOTAL .112 PART TIME POSITIONS | | | | | | | |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | | 250 | | 500 | | 500 | 8210 | F | A 8202 | SHIFT DIFFERENTIAL | | 500 | | 500 |
| | | | | | | | | 500 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 500 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 280 | | 295 | .215 | CLEANING AND DISINFECTING | | 295 |
| | | 500 | | 520 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 520 |
| | 31 | 600 | | 624 | .250 | OFFICE SUPPLIES | | 624 |
| | 29 | 300 | | 312 | .295 | OTHER COMMODITIES | | 312 |
| | | 11,000 | | 8,000 | .335 | ELECTRIC POWER | | 8,000 |
| | | 250 | | 263 | .355 | TELEPHONE AND TELEGRAPH | | 263 |
| | 405 | 3,300 | | 3,432 | .375 | PRINTING, BINDING AND STATIONERY | | 3,432 |
| | | 610 | | 635 | .385 | SANITARY | | 635 |
| | | 250 * | 260 | | | A GARBAGE COLLECTION | 260 | |
| | | 360 * | 375 | | | B UNIFORM SERVICE | 375 | |
| | | 450 | | | .387 | SEWER USER CHARGES | | |
| | | 600 | | | .390 | WATER | | |
| | 1,219 | 11,900 | | 11,150 | .399 | OTHER SERVICES | | 11,150 |
| | | 5,500 * | 8,750 | | | A SUPERVISION | 8,750 | |
| | | 2,400 * | 2,400 | | | B ACCOUNTING | 2,400 | |
| | | 4,000 * | | | | C CUSTODIAL | | |
| | | 4,000 | | 4,160 | .420 | MAINT & REP BLDGS & STRUCTURES | | 4,160 |
| | | 1,000 * | 1,040 | | | A GENERAL | 1,040 | |
| | | 3,000 * | 3,120 | | | B ELEVATOR MAINTENANCE | 3,120 | |
| | 580 | | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| | | 1,400 | | 1,210 | .625 | FIRE INSURANCE | | 2,874 |
| | | 3,600 | | 1,970 | .640 | OTHER INSURANCE | | 560 |
| | | | | | .689 | GENERAL FUND ADMIN SERVICES | | 1,000 |
| | 100 | | | | .690 | OTHER CHARGES | | |
| | 2,364 | 38,790 | | 32,571 | TOTAL .200 OPERATION AND MAINTENANCE | | | 33,825 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| | 500.00 | 500 | 1 | MISCELLANEOUS EQUIPMENT | | 500.00 | 500 |
| | | 500 | TOTAL .720 EQUIPMENT | | | | 500 |

.790 TRANSFERS TO OTHER FUNDS

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | 108,500 | 1 | TRANSFERS TO DEBT FUND | | 108,500 |
| 76,376 | 108,500 | TOTAL .790 TRANSFERS TO OTHER FUNDS | | | 108,500 |

.798 GENERAL OPERATING CONTINGENCIES

| | | | | |
|---|---|---|---|---|
| | 65,000 | 1 | GENERAL OPERATING CONTINGENCIES | 64,000 |
| 34,100 | 65,000 | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | 64,000 |

6690 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 522 PARK DONATIONS FUND

FUNCTION 6690
REPLACEMENT OF DONATED PARK AREAS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 6,500 | | 12,293 | .780 | LAND | | 12,293 |
| | | 6,500 | | 12,293 | | TOTAL REQUIREMENTS | | 12,293 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 150 | 148 | 250 | | 250 | 384 | INTEREST ON BANK BALANCES | | 250 |
| | 6,474 | | | | 505 | REAL PROPERTY SALES | | |
| 5,465 | 5,615 | 6,250 | | 12,043 | 551 | BALANCE FROM FORMER PERIODS | | 12,043 |
| 5,615 | 12,237 | 6,500 | | 12,293 | | TOTAL REVENUE | | 12,293 |

NARRATIVE:
THE PARK DONATION FUND WAS CREATED IN 1959 FOR SEGREGATION OF RECEIPTS FROM THE SALE OF PROPERTY DONATED TO THE CITY FOR PARK PURPOSES.



6693 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 523 ZOO IMPROVEMENT FUND

ZOO IMPROVEMENT

FUNCTION 6693

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 4,655 | 3,810 | 113,625 | | 135,492 | .760 | IMPROVEMENTS | | 144,275 |
| 4,655 | 3,810 | 113,625 | | 135,492 | | TOTAL REQUIREMENTS | | 144,275 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 311 | 978 | 300 | | 1,000 | 384 | INTEREST ON BANK BALANCES | | 1,000 |
| 2,119 | 3,533 | 2,000 | | 3,000 | 385 | INTEREST ON INVESTMENTS | | 3,000 |
| 27,470 | 45,723 | | | | 3932 | ADMISSIONS-ZOO | | |
| 125 | 100 | | | | 3972 | DONATIONS & CONTRIBUTIONS-MAIN ZOO | | |
| | | | | | 515 | LOAN PAYMENTS FROM OTHER FUNDS | | 35,275 |
| 54,666 | 80,035 | 111,325 | | 131,492 | 551 | BALANCE FROM FORMER PERIODS | | 105,000 |
| 84,691 | 130,369 | 113,625 | | 135,492 | | TOTAL REVENUE | | 144,275 |
| | | | | | | .760 IMPROVEMENTS | | |
| | | | | 75,000 | 1 | SEAL POOL REBUDGETED | | 75,000 |
| | | | | 60,492 | 2 | OTHER PROJECTS | | 69,275 |
| 4,655 | 3,810 | 113,625 | | 135,492 | TOTAL .760 IMPROVEMENTS | | | 144,275 |

NARRATIVE:
THIS FUND WAS CREATED BY ORDINANCE NO. 122652, PASSED JUNE 9, 1966, TO ACCUMULATE MONIES FOR CAPITAL IMPROVEMENTS AT THE ZOO FROM ADMISSION FEES IN EXCESS OF $160,000 PER YEAR. THERE WILL BE NO MORE ADDITIONS TO THIS FUND AS THE ALLOCATION WAS TERMINATED ON JUNE 30, 1970.

6845 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 603 LOYAL B STEARNS FOUNTAIN FUND

FUNCTION 6845

LOYAL B STEARNS FOUNTAIN TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 725 | | 775 | .200 | OPERATION AND MAINTENANCE | | 775 |
| | | 725 | | 775 | | TOTAL REQUIREMENTS | | 775 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 28 | 30 | 30 | | 40 | 385 | INTEREST ON INVESTMENTS | | 40 |
| 634 | 663 | 695 | | 735 | 551 | BALANCE FROM FORMER PERIODS | | 735 |
| 662 | 693 | 725 | | 775 | | TOTAL REVENUE | | 775 |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| | | 725 | | 775 | .490 | OTHER MAINTENANCE AND REPAIRS | | 775 |
| | | 725 | | 775 | TOTAL .200 OPERATION AND MAINTENANCE | | | 775 |

NARRATIVE:
THE LOYAL B. STEARNS FOUNTAIN FUND IS THE RESIDUE FROM A BEQUEST FOR THE CONSTRUCTION OF THE FOUNTAIN AT THE WEST BURNSIDE ENTRANCE TO WASHINGTON PARK. THE FUND IS ADMINISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE FOUNTAIN AS NEEDED.



6850 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 609 MCLEAY PARK GATE FUND

FUNCTION 6850

MACLEAY PARK GATE TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 1,860 | | 2,060 | .200 | OPERATION AND MAINTENANCE | | 2,060 |
| | | 1,860 | | 2,060 | | TOTAL REQUIREMENTS | | 2,060 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 76 | 87 | 75 | | 100 | 385 | INTEREST ON INVESTMENTS | | 100 |
| 1,683 | 1,759 | 1,785 | | 1,960 | 551 | BALANCE FROM FORMER PERIODS | | 1,960 |
| 1,759 | 1,846 | 1,860 | | 2,060 | | TOTAL REVENUE | | 2,060 |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| | | 1,860 | | 2,060 | .490 | OTHER MAINTENANCE AND REPAIRS | | 2,060 |
| | | 1,860 | | 2,060 | TOTAL .200 OPERATION AND MAINTENANCE | | | 2,060 |

NARRATIVE:
THE MACLEAY PARK GATE FUND IS THE RESIDUE FROM A BEQUEST FOR THE CONSTRUCTION OF THE MACLEAY PARK MEMORIAL GATEWAY AT THE CORNELL ROAD ENTRANCE TO MACLEAY PARK. IT IS ADMINISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE GATE AS NEEDED.

6870 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 608 SCOTT STATUE MEMORIAL FUND

FUNCTION 6870

SCOTT STATUE MEMORIAL TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 8,237 | | 8,650 | .200 | OPERATION AND MAINTENANCE | | 8,650 |
| | | 8,237 | | 8,650 | | TOTAL REQUIREMENTS | | 8,650 |
| | | | | | | SOURCE OF REVENUE | | |
| 252 | 272 | 375 | | 400 | 385 | SPECIFIC REVENUE<br>INTEREST ON INVESTMENTS | | 400 |
| 7,341 | 7,593 | 7,862 | | 8,250 | 551 | BALANCE FROM FORMER PERIODS | | 8,250 |
| 7,593 | 7,865 | 8,237 | | 8,650 | | TOTAL REVENUE | | 8,650 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| | | 8,237 | | 8,650 | .490 | OTHER MAINTENANCE AND REPAIRS | | 8,650 |
| | | 8,237 | | 8,650 | | TOTAL .200 OPERATION AND MAINTENANCE | | 8,650 |

NARRATIVE:
THE SCOTT STATUE FUND IS THE RESIDUE FROM A GIFT IN CONNECTION WITH THE HARVEY SCOTT STATUE IN MT. TABOR PARK. THE FUND IS ADMINISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE STATUE AS NEEDED.



6875 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 602 SECOND OREGON MONUMENT FUND

FUNCTION 6875

SECOND OREGON MONUMENT TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 1,649 | | 1,660 | .200 | OPERATION AND MAINTENANCE | | 1,660 |
| | | 1,649 | | 1,660 | | TOTAL FOR EXPENDITURES | | 1,660 |
| 2,586 | 2,697 | 1,137 | | 1,137 | 001 | UNAPPROPRIATED FUND ENDOWMENT | | 1,137 |
| 2,586 | 2,697 | 2,786 | | 2,797 | | TOTAL REQUIREMENTS | | 2,797 |
| | | | | | | SOURCE OF REVENUE | | |
| 101 | 111 | 100 | | 100 | 385 | INTEREST ON INVESTMENTS | | 100 |
| 2,485 | 2,586 | 2,686 | | 2,697 | 551 | BALANCE FROM FORMER PERIODS | | 2,697 |
| 2,586 | 2,697 | 2,786 | | 2,797 | | TOTAL REVENUE | | 2,797 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| | | 1,649 | | 1,660 | .490 | OTHER MAINTENANCE AND REPAIRS | | 1,660 |
| | | 1,649 | | 1,660 | | TOTAL .200 OPERATION AND MAINTENANCE | | 1,660 |

NARRATIVE:
THE SECOND OREGON MONUMENT FUND IS THE RESIDUE FROM MONIES RAISED AND SPENT BY THE GROUP WHICH BUILT THE MONUMENT IN THE PLAZA BLOCK IN HONOR OF THE SECOND OREGON REGIMENT IN THE SPANISH AMERICAN WAR. THE ENDOWMENT IS NOT EXPENDABLE. ACCUMULATED EARNINGS ARE ADMINISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE FOUNTAIN.

6911 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 611 ANIMALS FOR ZOO FUND

FUNCTION 6911

ANIMALS FOR ZOO TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 1,065 | | 3,500 | .200 | OPERATION AND MAINTENANCE | | 3,500 |
| | | 1,065 | | 3,500 | | TOTAL REQUIREMENTS | | 3,500 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 23 | 26 | 15 | | 100 | 384 | INTEREST ON BANK BALANCES | | 100 |
| | 2 | | | | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | |
| 1,013 | 1,037 | 1,050 | | 3,400 | 551 | BALANCE FROM FORMER PERIODS | | 3,400 |
| 1,036 | 1,065 | 1,065 | | 3,500 | | TOTAL REVENUE | | 3,500 |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| | | 1,065 | | 3,500 | .290 | ZOOLOGICAL SPECIMENS | | 3,500 |
| | | 1,065 | | 3,500 | TOTAL .200 OPERATION AND MAINTENANCE | | | 3,500 |

NARRATIVE:
ANIMALS FOR ZOO FUND RECEIVES DONATIONS TO THE CITY IN TRUST FOR PURCHASE OF ZOO ANIMALS.



6920 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 620 DRAKE PROPERTY TRUST FUND

FUNCTION 6920

DRAKE PROPERTY TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 7,700 | | 11,489 | .200 | OPERATION AND MAINTENANCE | | 11,489 |
| | | 2,976 | | 3,563 | .760 | IMPROVEMENTS | | 3,563 |
| | | 10,676 | | 15,052 | | TOTAL REQUIREMENTS | | 15,052 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| | 98 | 100 | | 100 | 384 | INTEREST ON BANK BALANCES | | 100 |
| | 6,392 | 4,752 | | 4,062 | 3911 | RENTS-GENERAL | | 4,062 |
| | | 5,824 | | 10,890 | 551 | BALANCE FROM FORMER PERIODS | | 10,890 |
| | 6,490 | 10,676 | | 15,052 | | TOTAL REVENUE | | 15,052 |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| | | | | | | OBJECT DESCRIPTION | | |
| | | 200 | | 200 | .490 | OTHER MAINTENANCE AND REPAIRS | | 200 |
| | | 7,500 | | 11,289 | .665 | REFUNDS | | 11,289 |
| | | 7,700 | | 11,489 | TOTAL .200 OPERATION AND MAINTENANCE | | | 11,489 |
| | | | | | | .760 IMPROVEMENTS | | |
| | | | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
| | | | | 3,563 | 1 | IMPROVEMENTS | | 3,563 |
| | | 2,976 | | 3,563 | TOTAL .760 IMPROVEMENTS | | | 3,563 |

NARRATIVE:
THE DRAKE PROPERTY TRUST FUND RECEIVES INCOME FROM PROPERTY PURCHASED FROM DRAKE & ASSOCIATES USING 75% FEDERAL AND STATE GRANTS. 75% OF THIS INCOME MUST BE HELD IN TRUST UNTIL CLEARED BY THE GRANTORS.

6955 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 655 OAKS PIONEER PARK MUSEUM TRUST FUND

FUNCTION 6955
OAKS PIONEER PARK MUSEUM TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 3,431 | | 3,530 | .760 | IMPROVEMENTS | | |
| | | 3,431 | | 3,530 | | TOTAL REQUIREMENTS | | 3,530 |
| | | | | | | | | 3,530 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 51 | 81 | 30 | | 30 | 384 | INTEREST ON BANK BALANCES | | 30 |
| 1,125 | 450 | 100 | | 150 | 3951 | REIMBURSEMENTS FROM TENANTS-GENERAL | | 150 |
| 1,640 | 2,815 | 3,301 | | 3,350 | 551 | BALANCE FROM FORMER PERIODS | | 3,350 |
| 2,816 | 3,346 | 3,431 | | 3,530 | | TOTAL REVENUE | | 3,530 |
| | | | | | | | | 3,530 |
| | | | | | .760 | IMPROVEMENTS | | |
| | | 3,431 | | 3,530 | 1 | IMPROVEMENTS | | |
| | | | | 3,530 | TOTAL .760 IMPROVEMENTS | | | 3,530 |
| | | | | | | | | 3,530 |

NARRATIVE:
THE OAKS-PIONEER PARK MUSEUM TRUST FUND RECEIVES DONATIONS FOR THE BENEFIT OF THE MUSEUM.



6964 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 664 PORTLAND SHIPBUILDING PROP TRUST FUN

FUNCTION 6964
PORTLAND SHIPBUILDING PROPERTY TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 1,650 | | 3,600 | .200 | OPERATION AND MAINTENANCE | | 3,600 |
| | | 625 | | 500 | .760 | IMPROVEMENTS | | 500 |
| | | 2,275 | | 4,100 | | TOTAL REQUIREMENTS | | 4,100 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| | 15 | 25 | | 25 | 384 | INTEREST ON BANK BALANCES | | 25 |
| | 1,200 | 1,050 | | 1,050 | 3911 | RENTS-GENERAL | | 1,050 |
| | | 1,200 | | 3,025 | 551 | BALANCE FROM FORMER PERIODS | | 3,025 |
| | 1,215 | 2,275 | | 4,100 | | TOTAL REVENUE | | 4,100 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| | | 1,650 | | 3,600 | .665 | REFUNDS | | 3,600 |
| | | 1,650 | | 3,600 | TOTAL .200 OPERATION AND MAINTENANCE | | | 3,600 |
| | | | | | .760 | IMPROVEMENTS | | |
| | | | | 500 | 1 | IMPROVEMENTS | | 500 |
| | | 625 | | 500 | TOTAL .760 IMPROVEMENTS | | | 500 |

NARRATIVE:
THE PORTLAND SHIPBUILDING PROPERTY TRUST FUND RECEIVES INCOME FROM THIS PROPERTY PURCHASED USING 75% FEDERAL AND STATE GRANTS. 75% OF THIS INCOME MUST BE HELD IN TRUST UNTIL CLEARED BY THE GRANTORS.

699C FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 690 WILLAMETTE OAKS PARK PROP TRUST FUND

FUNCTION 699C
WILLAMETTE OAKS PARK PROPERTY TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 3,275 | | 1,943 | .200 | OPERATION AND MAINTENANCE | 1,943 | |
| | | 3,275 | | 1,943 | | TOTAL REQUIREMENTS | | 1,943 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| | 10 | 50 | | 10 | 384 | INTEREST ON BANK BALANCES | 10 | |
| | 1,124 | 2,100 | | | 3911 | RENTS-GENERAL | | |
| | | 1,125 | | 1,933 | 551 | BALANCE FROM FORMER PERIODS | 1,933 | |
| | 1,134 | 3,275 | | 1,943 | | TOTAL REVENUE | | 1,943 |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| | | 300 | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| | | 2,400 | | 1,943 | .665 | REFUNDS | 1,943 | |
| | | 575 | | | .685 | TAXES ON RENTED PROPERTY | | |
| | | 3,275 | | 1,943 | | TOTAL .200 OPERATION AND MAINTENANCE | | 1,943 |

NARRATIVE:
THE WILLAMETTE-OAKS PROPERTY TRUST FUND RECEIVES INCOME FROM THIS PROPERTY PURCHASED UNDER 75% FEDERAL AND STATE GRANTS. 75% OF THIS INCOME MUST BE HELD IN TRUST UNTIL CLEARED BY THE GRANTORS.



6995 FUNCTION
BUREAU OF PARKS
DEPT OF PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON - 1971/72

FUND 695 ZOO HOSPITALIZATION & RESEARCH TRUST

FUNCTION 6995
ZOO HOSPITALIZATION & RESEARCH TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 2,077 | | | .200 | OPERATION AND MAINTENANCE | | |
| | | 2,077 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| | 28 | 50 | | | 384 | INTEREST ON BANK BALANCES | | |
| | 2,027 | | | | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | |
| | | 2,027 | | | 551 | BALANCE FROM FORMER PERIODS | | |
| | 2,055 | 2,077 | | | | TOTAL REVENUE | | |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| | | 2,077 | | | .690 | OTHER CHARGES | | |
| | | 2,077 | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |

NARRATIVE:
THE ZOO HOSPITALIZATION AND RESEARCH ACCOUNT CONTAINS FUNDS DONATED BY THE CHIAWANA ZOOLOGICAL SOCIETY OF PASCO, WASHINGTON. FUNDS WERE EXPENDED DURING FISCAL YEAR 1970-71.

1600 FUNCTION
OFFICE OF COMMR OF PUBLIC SAFETY
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND



| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 44,856 | 47,259 | 50,158 | | 56,345 | .100 | PERSONAL SERVICE | | 56,357 |
| 1,277 | 1,567 | 1,515 | | 2,700 | .200 | OPERATION AND MAINTENANCE | | 4,795 |
| 634 | 1,960 | | | 250 | .720 | EQUIPMENT | | 623 |
| 46,767 | 50,786 | 51,673 | | 59,295 | | TOTAL REQUIREMENTS | | 61,775 |
| | | | | | | SOURCE OF REVENUE | | |
| 46,767 | 50,786 | 51,673 | | 59,295 | 999 | GENERAL REVENUE OF FUND | | 61,775 |
| 46,767 | 50,786 | 51,673 | | 59,295 | | TOTAL REVENUE | | 61,775 |

NARRATIVE:
PERSONAL SERVICES: ADDITIONAL FUNDS FOR PART-TIME EMPLOYEES ARE REQUIRED IN THIS OFFICE DUE TO WORKLOAD INCREASES ON FEDERAL GRANTS AND PROGRAMS ANALYSING WORK EFFICIENCIES IN BUREAUS OF DEPARTMENT OF PUBLIC SAFETY.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 41,129 | 42,564 | 44,435 | | 50,037 | .110 | SALARIES AND WAGES | | 50,037 |
| 40,570 * | 42,044 * | 43,888 * | 46,479 | | .111 | FULL TIME POSITIONS | 46,479 | |
| 559 * | 520 * | 547 * | 3,558 | | .112 | PART TIME POSITIONS | 3,558 | |
| 1,818 | 2,448 | 2,897 | | 3,068 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 3,068 |
| 1,226 | 1,243 | 1,228 | | 1,402 | .123 | SOCIAL SECURITY | | 1,402 |
| 306 | 452 | 577 | | 650 | .125 | WORKMENS COMPENSATION | | 650 |
| 377 | 552 | 1,021 | | 1,188 | .127 | EMPLOYEES INSURANCE | | 1,200 |
| 44,856 | 47,259 | 50,158 | | 56,345 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 56,357 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 734.40 | 1 | 800.00 | 1 | 800.00 | 1 | 848.00 | 22,133 | 10 | B | | ALLOCK COMMR PUBLIC SAFETY | | 1 | 848.00 | 22,133 |
| 1 | 528.00 | 1 | 576.80 | 1 | 576.80 | 1 | 612.00 | 15,973 | 20 | B | | 0821 X COMMISSIONERS ASST | | 1 | 612.00 | 15,973 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 320.80 | 8,373 | 30 | B | | 0230 X ADMIN SECRETARY | | 1 | 320.80 | 8,373 |
| 3 | | 3 | | 3 | | 3 | | 46,479 | TOTAL .111 FULL TIME POSITIONS | | | | | 3 | | 46,479 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| 1 | 408 | 1 | 437 | 1 | 547 | 1 | 292.00 | 584 | 7010 | B | A | 0221 SR STENO CLERK | | 1 | 292.00 | 584 |
| | | | | | | 1 | 2.86 | 2,974 | 702C | H | A | 0220 STENOGRAPHER CLERK | 2 P/P | 1 | 2.86 | 2,974 |
| 1 | | 1 | | 1 | | 2 | | 3,558 | TOTAL .112 PART TIME POSITIONS | | | 1040 HRS | NEW REQUEST | 2 | | 3,558 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 11 | | | 20 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 20 |
| | 7 | 50 | | 75 | .225 | FOOD AND MEALS | | 100 |
| 449 | 425 | 550 | | 700 | .235 | GAS, OIL AND GREASE | | 700 |
| 31 | | | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 116 | 222 | 175 | | 375 | .250 | OFFICE SUPPLIES | | 375 |
| 123 | 84 | | | 50 | .255 | TIRES AND TUBES | | 50 |
| | | | | 30 | .310 | TRAVEL AND TRANSPORTATION | DISALLOWED | |
| | | | | 50 | .315 | MILEAGE - PRIVATE AUTOS | | 150 |
| 511 | 521 | 575 | | 1,020 | .355 | TELEPHONE AND TELEGRAPH | | 1,020 |
| 1 | 251 | 75 | | 300 | .375 | PRINTING, BINDING AND STATIONERY | | 300 |
| | | | | | .399 | OTHER SERVICES | | 2,000 |
| | | | | | | A WORK STUDY PROGRAM | 2,000 | |
| 14 | 20 | 50 | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 12 | 1 | | | 30 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 30 |
| 20 | 25 | 40 | | 50 | .620 | DUES AND MEMBERSHIPS | | 50 |
| 1,277 | 1,567 | 1,515 | | 2,700 | TOTAL .200 OPERATION AND MAINTENANCE | | | 4,795 |

.720 EQUIPMENT

| | | | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 250.00 | 250 | 1 | MISCELLANEOUS EQUIPMENT | DISALLOWED | | |
| | | | | | | 2 | ADDL TABLE, 36 X 72 | 2 | 105.00 | 210 |
| | | | | | | 3 | ADDL TABLE, 36 X 48 | 1 | 88.00 | 88 |
| | | | | | | 4 | ADDL CHAIR | 6 | 21.00 | 126 |
| | | | | | | 5 | ADDL CHAIR, SWIVEL | 1 | 80.00 | 80 |
| | | | | | | 6 | ADDL BOOKCASE | 1 | 119.00 | 119 |
| 634 | 1,960 | | | | 250 | TOTAL .720 EQUIPMENT | | | | 623 |

0396 FUNCTION
BUREAU CF NUISANCE ABATEMENT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0396
BUREAU OF NUISANCE ABATEMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 106,910 | 128,413 | 140,565 | | 143,636 | .100 | PERSONAL SERVICE | | 164,532 |
| 152,326 | 161,360 | 169,495 | | 179,855 | .200 | OPERATION AND MAINTENANCE | | 156,485 |
| 4,422 | 18 | | | 672 | .720 | EQUIPMENT | | 672 |
| 263,658 | 289,791 | 310,060 | | 324,163 | | TOTAL REQUIREMENTS | | 321,689 |
| | | | | | | SOURCE OF REVENUE | | |
| 166,758 | 185,528 | 180,000 | | 180,000 | 343 | DOG LICENSES | | 190,000 |
| 35,900 | 35,169 | 33,000 | | 36,300 | 425 | NUISANCE ABATEMENTS | | 36,300 |
| 12,519 | 16,079 | 15,000 | | | 433 | POUND FEES | | |
| 48,481 | 53,015 | 82,060 | | 107,863 | 999 | GENERAL REVENUE OF FUND | | 95,389 |
| 263,658 | 289,791 | 310,060 | | 324,163 | | TOTAL REVENUE | | 321,689 |

NARRATIVE:

CHANGES IN DEPARTMENTAL POLICY FOR REASONS OF ECONOMY INDICATE SHIFTING RESPONSIBILITY FOR DOGS AT-LARGE TO THE POUNDMASTER; ADDING MONEY TO THE CONTRACT FOR ADDITIONAL TRUCK AND DRIVER, ETC. IT IS ANTICIPATED THAT DOG-LICENSE SALES WILL BE TRANSFERRED FROM LICENSE BUREAU TO NUISANCE ABATEMENT. EMPHASIS ON LICENSE ENFORCEMENT WILL BE SHIFTED TO A CLERICAL OPERATION WITH ELIMINATION OF THREE FIELD REPRESENTATIVES, AND INCREASED CLERKS.

PERSONAL SERVICES: TWO FIELD REPRESENTATIVES ARE UPGRADED TO SENIOR FIELD REPRESENTATIVES, AND A CLERK 3 IS UPGRADED TO CLERK 4 TO ASSUME MORE RESPONSIBILITY.

OPERATION AND MAINTENANCE: INCREASED TELEPHONE SERVICE IS REQUESTED FOR LICENSE PROMOTION.

EQUIPMENT: A FILE CABINET IS REQUIRED FOR THE ABANDONED AUTO PROGRAM. A TYPEWRITER AND STAND ARE NEEDED FOR INCREASED CLERICAL WORK.



0396 FUNCTION
BUREAU CF NUISANCE ABATEMENT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0396
BUREAU OF NUISANCE ABATEMENT

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 96,063 | 112,149 | 120,432 | | 123,003 | .110 | SALARIES AND WAGES | | 141,747 |
| 96,063 * | 112,149 * | 120,432 * | 123,003 | | .111 | FULL TIME POSITIONS | 130,227 | |
| | | | | | .112 | PART TIME POSITIONS | 11,520 | |
| 4,198 | 7,080 | 7,949 | | 8,118 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 8,595 |
| 4,280 | 5,075 | 5,515 | | 5,372 | .123 | SOCIAL SECURITY | | 6,347 |
| 709 | 1,173 | 1,566 | | 1,599 | .125 | WORKMENS COMPENSATION | | 1,843 |
| 1,660 | 2,936 | 5,103 | | 5,544 | .127 | EMPLOYEES INSURANCE | | 6,000 |
| 106,910 | 128,413 | 140,565 | | 143,636 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 164,532 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 425.60 | 1 | 469.60 | 1 | 469.60 | 1 | 497.60 | 12,987 | 10 | B | 2216 X | CHIEF NUISANCE INSP | 1 | 497.60 | 12,987 |
| | | | | | | 2 | 384.00 | 20,045 | 15 | B | 2210AU | FIELD REP 2 2 FM FLD REP | 2 | 384.00 | 20,045 |
| 4 | 301.60 | 6 | 329.60 | 7 | 329.60 | 4 | 384.00 | 40,090 | 20 | B | 2210 U | FIELD REPRESENTATIVE 1 TO TYPIST CLK & 2 TO FLD REP2 | 4 | 384.00 | 40,090 |
| 2 | 264.00 | 2 | 311.20 | 1 | 292.00 | | | | 30 | B | 2210 | FIELD REPRESENTATIVE TO TYP-CLERK | | | |
| 2 | 283.20 | | | 1 | 329.60 | | | | 40 | B | 2210 | FIELD REPRESENTATIVE DISCONTINUE | | | |
| | | | | | | 1 | 311.20 | 8,122 | 50 | B | 0116 X | CLERK 4 1 FM CLK 3 | 1 | 311.20 | 8,122 |
| 1 | 264.00 | 2 | 283.20 | 2 | 283.20 | 1 | 331.20 | 8,644 | 60 | B | 0114 M | CLERK 3 1 TO CLK 4 | 1 | 331.20 | 8,644 |
| 1 | 244.80 | | | | | | | | 70 | B | 0114 | CLERK 3 | | | |
| 1 | 186.80 | 1 | 204.00 | 1 | 244.80 | 1 | 292.80 | 7,642 | 80 | B | 0112 M | CLERK 2 | 1 | 292.80 | 7,642 |
| 1 | 188.80 | 2 | 218.40 | 1 | 218.40 | 1 | 266.40 | 6,953 | 90 | B | 0210 M | TYPIST CLERK | 1 | 266.40 | 6,953 |
| 1 | 204.00 | | | 1 | 204.00 | 1 | 252.00 | 6,577 | 100 | B | 0210 M | TYPIST CLERK | 1 | 252.00 | 6,577 |
| | | | | | | 2 | 228.80 | 11,943 | 110 | B | 0210 M | TYPIST CLERK 2 FM FLD REP | 2 | 228.80 | 11,943 |
| | | | | | | | | | 130 | B | 1270 U | STUDENT CREW CHIEF NEW CAREERS | 1 | 276.80 | 7,224 |
| | | | | | | | | | 131 | F | | 75 O/O REIMBURSED | | | |
| 14 | | 14 | | 15 | | 14 | | 123,003 | TOTAL .111 FULL TIME POSITIONS | | | | 15 | | 130,227 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | | | | | | | 7010 | H | A | 480 HRS JR GROUNDSMAN SUMMER | 12 | 2.00 | 11,520 |
| | | | | | | | | | 7011 | | | ADDED BY ORDINANCE | | | |
| | | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | | 12 | | 11,520 |

0396 FUNCTION
BUREAU OF NUISANCE ABATEMENT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0396
BUREAU OF NUISANCE ABATEMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 628 | 823 | 600 | | 600 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 600 |
| | | 25 | | 25 | .215 | CLEANING AND DISINFECTING | | 25 |
| 1,522 | 1,413 | 1,450 | | 1,200 | .235 | GAS, OIL AND GREASE | | 1,200 |
| 356 | 305 | 300 | | 300 | .250 | OFFICE SUPPLIES | | 300 |
| 152 | 361 | 145 | | 130 | .255 | TIRES AND TUBES | | 130 |
| | 46 | | | | .315 | MILEAGE - PRIVATE AUTOS | | |
| 150 | 120 | 120 | | 2,400 | .325 | RENT AND STORAGE | | 2,400 |
| 451 | 451 | 455 | | 2,100 | .355 | TELEPHONE AND TELEGRAPH | | 2,100 |
| 506 | 2,037 | 300 | | 1,300 | .375 | PRINTING, BINDING AND STATIONERY | | 1,300 |
| 148,545 | 155,796 | 166,000 | | 171,700 | .399 | OTHER SERVICES | | 148,330 |
| | | 132,500 * | 132,500 | | | A DOG CONTROL SERVICE | 121,000 | |
| | | 30,000 * | 33,000 | | | B LABORERS - WEED CUTTING | 20,730 | |
| | | 3,500 * | 4,700 | | | C WORK STUDY PROGRAM | 5,500 | |
| | | | 1,500 | | | D NEW CAREERS - CITY SHARE | DISALLOWED | |
| | | | | | | E EMPLOYMENT TRAINING - CITY SHARE | 1,100 | |
| 16 | 8 | 100 | | 100 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 100 |
| 152,326 | 161,360 | 169,495 | | 179,855 | TOTAL .200 OPERATION AND MAINTENANCE | | | 156,485 |
| | | | | | .720 | EQUIPMENT | | |

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 460.00 | 460 | 1 | ADDL TYPEWRITER, ELECTRIC | 1 | 460.00 | 460 |
| 1 | 30.00 | 30 | 2 | ADDL STAND, TYPEWRITER | 1 | 30.00 | 30 |
| 1 | 182.00 | 182 | 3 | ADDL FILE CABINET 6X9 CARD | 1 | 182.00 | 182 |
| 4,422 | 18 | 672 | TOTAL .720 EQUIPMENT | | | | 672 |



0400 FUNCTION
OFFICE OF PROBATION AND PAROLE
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0400
OFFICE OF PROBATION AND PAROLE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 105,586 | 128,828 | 131,066 | | 150,765 | .100 | PERSONAL SERVICE | | 150,841 |
| 3,680 | 9,191 | 8,360 | | 18,105 | .200 | OPERATION AND MAINTENANCE | | 18,105 |
| 826 | 181 | | | 680 | .720 | EQUIPMENT | | 680 |
| 110,092 | 138,200 | 139,426 | | 169,550 | | TOTAL REQUIREMENTS | | 169,626 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 78,000 | 4061 | FED GRT-PROB & PAROLE VOL CASE(CRAG) | | 86,000 |
| 110,092 | 138,200 | 139,426 | | 91,550 | 999 | GENERAL REVENUE OF FUND | | 83,626 |
| 110,092 | 138,200 | 139,426 | | 169,550 | | TOTAL REVENUE | | 169,626 |

NARRATIVE:

THE BASIC FUNCTION OF THE OFFICE OF PROBATION AND PAROLE IS TO REHABILITATE THOSE OFFENDERS CAPABLE OF REHABILITATION WHO ARE CONVICTED AND SENTENCED IN MUNICIPAL COURT. THE THREE GENERAL AREAS OF RESPONSIBILITY ARE PAROLE, PRE-SENTENCE INVESTIGATION AND SUPERVISION AND COUNSELING OF THOSE ON PROBATION OR PAROLE.

IN ADDITION TO THE BASIC FUNCTIONS, THIS OFFICE IS CURRENTLY INVOLVED IN TWO FEDERALLY-FUNDED PROJECTS. THE VOLUNTEERS IN CORRECTIONS PROGRAM THROUGH CRAG IS STARTING ITS SECOND YEAR. THE INCREASE IN THE CASELOAD AND THE SUPERVISION REQUIRED HAS RESULTED IN AN INCREASE OF FIVE POSITIONS FOR THE COMING FISCAL YEAR.

THE SECOND PROJECT IN WHICH THE PROBATION OFFICE IS INVOLVED IS THE MUNICIPAL COURT ALCOHOL TRAFFIC SAFETY PROJECT. THIS PROJECT HAS RESULTED IN AN INCREASE OF THREE POSITIONS.

THE BLANCHET FARM PROGRAM IS TERMINATED WHICH ELIMINATES THE POSITION OF BLANCHET FARM MANAGER AND RELIEF HELP.

OPERATION AND MAINTENANCE: INCREASES ARE DUE PRIMARILY TO THE ADDITION OF THE TWO SPECIAL PROJECTS. IT IS ANTICIPATED THAT FEDERAL FUNDS RECEIVED WILL OFFSET ANY OVER-ALL INCREASE IN EXPENDITURES BY THE OFFICE DURING THE NEXT FISCAL YEAR.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 95,605 | 109,750 | 113,611 | | 157,333 | .110 | SALARIES AND WAGES | | 157,333 |
| 95,605 * | 109,137 * | 112,570 * | 156,647 | | .111 | FULL TIME POSITIONS | 156,647 | |
| | 583 * | 1,041 * | 686 | | .112 | PART TIME POSITIONS | 686 | |
| | 30 * | | | | .113 | OVERTIME | | |
| 3,996 | 9,229 | 7,431 | | 10,339 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 10,339 |
| 3,989 | 6,257 | 4,465 | | 5,874 | .123 | SOCIAL SECURITY | | 5,874 |
| 713 | 1,149 | 1,477 | | 2,045 | .125 | WORKMENS COMPENSATION | | 2,045 |
| 1,283 | 2,443 | 4,082 | | 7,524 | .127 | EMPLOYEES INSURANCE | | 7,600 |
| | | | | 32,350- | .150 | EXPENSE CREDITS | | 32,350- |
| 105,586 | 128,828 | 131,066 | | 150,765 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 150,841 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 469.60 | 1 | 512.80 | 1 | 512.80 | 1 | 543.20 | 14,178 | 10 | B | 0874 X | PROBATION&PAROLE DIR | 1 | 543.20 | 14,178 |
| | | | | 1 | 442.40 | 1 | 469.60 | 12,257 | 15 | B | 0873 X | ASST PROB&PAROLE DIR | 1 | 469.60 | 12,257 |
| 1 | 393.60 | 1 | 429.60 | 3 | 416.80 | 3 | 442.40 | 34,640 | 20 | B | 0871 U | PROB&PAROLE OFF 2 | 3 | 442.40 | 34,640 |
| | | | | | | 2 | 442.40 | 23,093 | 25 | B | 0871 U | PROB&PAROLE OFF 2 | 2 | 442.40 | 23,093 |
| | | | | | | | | | | | | 2 ADD-ORD V/C PROJ REIMB-CRAG | | | |
| 2 | 370.40 | 3 | 404.80 | 1 | 404.80 | 1 | 429.60 | 11,213 | 30 | B | 0870 U | PROB&PAROLE OFF 1 | 1 | 429.60 | 11,213 |
| 1 | 349.60 | 2 | 381.60 | 2 | 381.60 | 2 | 381.60 | 19,920 | 40 | B | 0870 U | PROB&PAROLE OFF 1 | 2 | 381.60 | 19,920 |
| 2 | 329.60 | 1 | 360.00 | | | 2 | 360.00 | 18,792 | 50 | B | 0870 U | PROB&PAROLE OFF 1 | 2 | 360.00 | 18,792 |
| | | | | | | | | | | | | 2 ADD-ORD MUN CRT REIMB 510 | | | |
| 1 | 311.20 | | | | | 2 | 360.00 | 18,792 | 60 | B | 0870 U | PROB&PAROLE OFF 1 | 2 | 360.00 | 18,792 |
| | | | | | | | | | | | | 2 NEW REQ V/C PROJ REIMB-CRAG | | | |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | | | | 64 | B | 0866 | BLANCHET CENTER MGR DISCONTINUED | | | |
| 1 | 236.00 | 1 | 236.00 | | | | | | 65 | B | | BLANCHET ASST MANAGER | | | |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 70 | B | 0221 M | SR STENO CLERK | 1 | 321.60 | 8,394 |
| | | | | | | 1 | 302.40 | 7,893 | 75 | B | 0221 M | SR STENO CLERK | 1 | 302.40 | 7,893 |
| | | | | | | | | | | | | 1 ADD-ORD V/C PROJ REIMB-CRAG | | | |
| 1 | 180.80 | 1 | 211.20 | 1 | 228.00 | 1 | 244.00 | 6,368 | 80 | B | 0220 M | STENOGRAPHER CLERK | 1 | 244.00 | 6,368 |
| | | | | | | 1 | 236.80 | 6,180 | 85 | B | 0220 M | STENOGRAPHER CLERK | 1 | 236.80 | 6,180 |
| | | | | | | | | | | | | 1 ADD-ORD MUN CRT REIMB 510 | | | |
| 1 | 188.80 | 1 | 173.60 | 1 | 180.80 | 1 | 236.80 | 6,180 | 90 | B | 0210 M | TYPIST CLERK | 1 | 236.80 | 6,180 |
| | | | | | | | 31,253- | 31,253- | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | 31,253- | 31,253- |
| 13 | | 13 | | 12 | | 19 | | 156,647 | TOTAL .111 FULL TIME POSITIONS | | | | 19 | | 156,647 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | |
| | | 1 | 530 | 1 | 530 | 1 | 228.80 | 686 | 7010 | B | A 0220 | STENOGRAPHER CLERK | 1 | 228.80 | 686 |
| | | | | 1 | 511 | | | | | | | 3 P/P VACHELP | | | |
| | | | | | | | | | 7030 | F | A | BLANCHET RELIEF DISCONTINUE | | | |
| | | 1 | | 2 | | 1 | | 686 | TOTAL .112 PART TIME POSITIONS | | | | 1 | | 686 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | |
| | | | | | | | 32,350- | 32,350- | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | 32,350- | 32,350- |
| | | | | | | | | 32,350- | TOTAL .150 EXPENSE CREDITS | | | | | | 32,350- |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 10 | | 100 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 100 |
| 317 | 524 | 515 | | 515 | .235 | GAS, OIL AND GREASE | | 515 |
| 223 | | | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 174 | 260 | 250 | | 500 | .250 | OFFICE SUPPLIES | | 500 |
| 38 | 145 | | | 100 | .255 | TIRES AND TUBES | | 100 |
| 41 | | | | | .295 | OTHER COMMODITIES | | |
| 1 | | 50 | | 50 | .310 | TRAVEL AND TRANSPORTATION | | 50 |
| 699 | 1,000 | 1,060 | | 2,000 | .315 | MILEAGE - PRIVATE AUTOS | | 2,000 |
| 729 | 5,945 | 4,875 | | 8,565 | .325 | RENT AND STORAGE | | 8,565 |
| | | 3,255 * | 3,255 | | | A OFFICE SPACE | 3,255 | |
| | | 1,620 * | 1,620 | | | B PARKING | 1,620 | |
| | | | 3,690 | | | C SPECIAL PROJ RENTAL & PARKING | 3,690 | |
| 443 | 1,085 | 1,250 | | 1,590 | .355 | TELEPHONE AND TELEGRAPH | | 1,590 |
| 12 | | | | | .365 | HOSPITALIZATION OF OTHERS | | |
| 135 | 92 | 100 | | 1,225 | .375 | PRINTING, BINDING AND STATIONERY | | 1,225 |
| | | 40 | | 3,150 | .399 | OTHER SERVICES | | 3,150 |
| | | | 150 | | | A GENERAL | 150 | |
| | | | 1,000 | | | B RESEARCH-SPECIAL PROJECT | 1,000 | |
| | | | 2,000 | | | C CONFERENCES&WORKSHOPS-SPECIAL PROJ | 2,000 | |
| 717 | | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 84 | 63 | 150 | | 250 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 250 |
| 67 | 77 | 60 | | 60 | .620 | DUES AND MEMBERSHIPS | | 60 |
| 3,680 | 9,191 | 8,360 | | 18,105 | TOTAL .200 OPERATION AND MAINTENANCE | | | 18,105 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 2 | 115.00 | 230 | 1 | ADDL DESK, 30X60 METAL - REIMB | 2 | 115.00 | 230 |
| 2 | 90.00 | 180 | 2 | ADDL CHAIR, REVOLVING ARM - REIMB | 2 | 90.00 | 180 |
| 3 | 75.00 | 225 | 3 | ADDL FILE, 4 DRAWER, LETTER - REIMB | 3 | 75.00 | 225 |
| 1 | 45.00 | 45 | 4 | REPL CHAIR, STENO | 1 | 45.00 | 45 |
| 826 | 181 | 680 | TOTAL .720 EQUIPMENT | | | | 680 |

0450 FUNCTION
METROPOLITAN HUMAN RELATIONS COMM
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0450
METROPOLITAN HUMAN RELATIONS COMM

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 16,537 | 29,906 | 41,185 | | 47,566 | .100 | PERSONAL SERVICE | | 47,921 |
| 4,881 | 1,633 | 7,100 | | 7,400 | .200 | OPERATION AND MAINTENANCE | | 5,885 |
| | 635 | 650 | | | .720 | EQUIPMENT | | |
| 21,418 | 32,174 | 48,935 | | 54,966 | | TOTAL REQUIREMENTS | | 53,806 |
| | | | | | | SOURCE OF REVENUE | | |
| 21,418 | 32,174 | 24,467 | | 27,483 | 4201 | METRO HUMAN RELATIONS-MULT CO | | 26,903 |
| | | 24,468 | | 27,483 | 999 | GENERAL REVENUE OF FUND | | 26,903 |
| 21,418 | 32,174 | 48,935 | | 54,966 | | TOTAL REVENUE | | 53,806 |

NARRATIVE:

THE METROPOLITAN HUMAN RELATIONS COMMISSION HAS BEEN CREATED BY A CONTRACT BETWEEN THE CITY OF PORTLAND AND MULTNOMAH COUNTY TO PROMOTE AND SECURE UNDERSTANDING AND RESPECT AMONG ALL ECONOMIC, RELIGIOUS, ETHNIC AND SOCIAL GROUPS IN THE METROPOLITAN AREA. THE COMMISSION SHALL BY ITS AGREEMENT CONDUCT POSITIVE PROGRAMS TO ESTABLISH BETTER UNDERSTANDING BETWEEN ALL CITIZENS IN THE COMMUNITY REGARDLESS OF THEIR RACIAL, RELIGIOUS, SOCIAL OR ECONOMIC DIFFERENCE. FURTHER, THE COMMISSION SHALL WORK TO ENHANCE THE WIDE RANGE OF CITIZEN TO GOVERNMENT RELATIONSHIPS WHICH INFLUENCE DAILY THE QUALITY OF COMMUNITY WELFARE. THE EXPANDING DEMAND UPON THE METROPOLITAN HUMAN RELATIONS COMMISSION SUGGESTS A VERY REAL NEED FOR ADDITIONAL PERSONNEL AND OPERATION AND MAINTENANCE FUNDS.

AS AGREED UPON, ONE HALF OF THE COSTS OF THE METROPOLITAN HUMAN RELATIONS COMMISSION WILL BE REIMBURSED BY MULTNOMAH COUNTY.



0450 FUNCTION
METROPOLITAN HUMAN RELATIONS COMM
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0450
METROPOLITAN HUMAN RELATIONS COMM

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 14,992 | 26,537 | 35,527 | | 41,113 | .110 | SALARIES AND WAGES | | 41,426 |
| 14,992 * | 26,537 * | 35,527 * | 41,113 | | .111 | FULL TIME POSITIONS | 41,426 | |
| 734 | 1,471 | 2,345 | | 2,713 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 2,734 |
| 585 | 1,050 | 1,490 | | 1,622 | .123 | SOCIAL SECURITY | | 1,622 |
| 104 | 273 | 462 | | 534 | .125 | WORKMENS COMPENSATION | | 535 |
| 122 | 575 | 1,361 | | 1,584 | .127 | EMPLOYEES INSURANCE | | 1,600 |
| 16,537 | 29,906 | 41,185 | | 47,566 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 47,921 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 469.60 | 1 | 469.60 | 1 | 457.60 | 12,987 | 10 | B | C880 | X HUMAN RELATIONS DIR | | 1 | 497.60 | 12,987 |
| 1 | 292.00 | 1 | 329.60 | 1 | 349.60 | 1 | 393.60 | 10,273 | 50 | B | 0879 | X ASST HUMAN REL DIR | | 2 | 393.60 | 20,546 |
| | | | | 1 | 311.20 | 1 | 381.60 | 9,960 | 55 | B | 0879 | X ASST HUMAN REL DIR | | DISALLOWED | | |
| | | 1 | 228.00 | 1 | 236.00 | 1 | 302.40 | 7,893 | 70 | B | 0221 | M SR STENO CLERK | | 1 | 302.40 | 7,893 |
| 2 | | 3 | | 4 | | 4 | | 41,113 | TOTAL .111 FULL TIME POSITIONS | | | | | 4 | | 41,426 |

0450 FUNCTION
METROPOLITAN HUMAN RELATIONS COMM
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0450
METROPOLITAN HUMAN RELATIONS COMM

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 16,537 | 29,906 | 41,185 | | 47,566 | .100 | PERSONAL SERVICE | | 47,921 |
| 4,881 | 1,633 | 7,100 | | 7,400 | .200 | OPERATION AND MAINTENANCE | | 5,885 |
| | 635 | 650 | | | .720 | EQUIPMENT | | |
| 21,418 | 32,174 | 48,935 | | 54,966 | | TOTAL REQUIREMENTS | | 53,806 |
| | | | | | | SOURCE OF REVENUE | | |
| 21,418 | 32,174 | 24,467 | | 27,483 | 4201 | METRO HUMAN RELATIONS-MULT CO | | 26,903 |
| | | 24,468 | | 27,483 | 999 | GENERAL REVENUE OF FUND | | 26,903 |
| 21,418 | 32,174 | 48,935 | | 54,966 | | TOTAL REVENUE | | 53,806 |

NARRATIVE:

THE METROPOLITAN HUMAN RELATIONS COMMISSION HAS BEEN CREATED BY A CONTRACT BETWEEN THE CITY OF PORTLAND AND MULTNOMAH COUNTY TO PROMOTE AND SECURE UNDERSTANDING AND RESPECT AMONG ALL ECONOMIC, RELIGIOUS, ETHNIC AND SOCIAL GROUPS IN THE METROPOLITAN AREA. THE COMMISSION SHALL BY ITS AGREEMENT CONDUCT POSITIVE PROGRAMS TO ESTABLISH BETTER UNDERSTANDING BETWEEN ALL CITIZENS IN THE COMMUNITY REGARDLESS OF THEIR RACIAL, RELIGIOUS, SOCIAL OR ECONOMIC DIFFERENCE. FURTHER, THE COMMISSION SHALL WORK TO ENHANCE THE WIDE RANGE OF CITIZEN TO GOVERNMENT RELATIONSHIPS WHICH INFLUENCE DAILY THE QUALITY OF COMMUNITY WELFARE. THE EXPANDING DEMAND UPON THE METROPOLITAN HUMAN RELATIONS COMMISSION SUGGESTS A VERY REAL NEED FOR ADDITIONAL PERSONNEL AND OPERATION AND MAINTENANCE FUNDS.

AS AGREED UPON, ONE HALF OF THE COSTS OF THE METROPOLITAN HUMAN RELATIONS COMMISSION WILL BE REIMBURSED BY MULTNOMAH COUNTY.



0450 FUNCTION
METROPOLITAN HUMAN RELATIONS COMM
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0450
METROPOLITAN HUMAN RELATIONS COMM

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 14,992 | 26,537 | 35,527 | | 41,113 | .110 | SALARIES AND WAGES | | 41,426 |
| 14,992 * | 26,537 * | 35,527 * | 41,113 | | .111 | FULL TIME POSITIONS | 41,426 | |
| 734 | 1,471 | 2,345 | | 2,713 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 2,734 |
| 585 | 1,050 | 1,490 | | 1,622 | .123 | SOCIAL SECURITY | | 1,622 |
| 104 | 273 | 462 | | 534 | .125 | WORKMENS COMPENSATION | | 539 |
| 122 | 575 | 1,361 | | 1,584 | .127 | EMPLOYEES INSURANCE | | 1,600 |
| 16,537 | 29,906 | 41,185 | | 47,566 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 47,921 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 442.40 | 1 | 469.60 | 1 | 469.60 | 1 | 457.60 | 12,987 | 10 | B | C880 | X HUMAN RELATIONS DIR | 1 | 497.60 | 12,987 |
| 1 | 292.00 | 1 | 329.60 | 1 | 349.60 | 1 | 393.60 | 10,273 | 50 | B | 0879 | X ASST HUMAN REL DIR | 2 | 393.60 | 20,546 |
| | | | | 1 | 311.20 | 1 | 381.60 | 9,960 | 55 | B | 0879 | X ASST HUMAN REL DIR | DISALLOWED | | |
| | | 1 | 228.00 | 1 | 236.00 | 1 | 302.40 | 7,893 | 70 | B | 0221 | M SR STENO CLERK | 1 | 302.40 | 7,893 |
| 2 | | 3 | | 4 | | 4 | | 41,113 | TOTAL .111 FULL TIME POSITIONS | | | | 4 | | 41,426 |

045C FUNCTION
METROPOLITAN HUMAN RELATIONS COMM
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 045C
METROPOLITAN HUMAN RELATIONS COMM

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | •20C OPERATION AND MAINTENANCE | | |
| 125 | | | | | | | | |
| 27 | 51 | 125 | | 125 | •205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 125 |
| 93 | 66 | 100 | | 100 | •225 | FOOD AND MEALS | | 100 |
| 347 | 498 | 200 | | 200 | •250 | OFFICE SUPPLIES | | 200 |
| 678 | 564 | 1,000 | | 1,000 | •310 | TRAVEL AND TRANSPORTATION | | 750 |
| 65 | 18 | 1,000 | | 1,200 | •315 | MILEAGE - PRIVATE AUTOS | | 900 |
| 66 | 166 | 240 | | 240 | •325 | RENT AND STORAGE | | 240 |
| 75 | 2 | 400 | | 420 | •355 | TELEPHONE AND TELEGRAPH | | 420 |
| 3,321 | 14 | 750 | | 750 | •375 | PRINTING, BINDING AND STATIONERY | | 750 |
| | | 750 | | 750 | •399 | OTHER SERVICES | | 750 |
| 10 | | 750 * | 750 | | | A WORK STUDY PROGRAM PSU | 750 | |
| 74 | 254 | 15 | | 15 | •430 | M & R EQUIP OTHER THAN MOTOR VEH | | 15 |
| | | 220 | | 300 | •620 | DUES AND MEMBERSHIPS | | 300 |
| | | 2,300 | | 2,300 | •690 | OTHER CHARGES | | 1,335 |
| 4,881 | 1,633 | 7,100 | | 7,400 | | TOTAL •20 OPERATION AND MAINTENANCE | | 5,885 |
| | | | | | | •72C EQUIPMENT | | |

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 635 | 650 | | | TOTAL •72 EQUIPMENT | | | |



0501 BUREAU
MUNICIPAL COURT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

MUNICIPAL COURT
SUMMARY

BUREAU 0501

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 458,813 | 561,132 | 590,839 | | 810,925 | .100 | PERSONAL SERVICE | | 820,671 |
| 69,546 | 101,766 | 133,260 | | 302,268 | .200 | OPERATION AND MAINTENANCE | | 268,778 |
| 4,675 | 6,648 | 3,070 | | 32,390 | .720 | EQUIPMENT | | 29,325 |
| 533,034 | 669,546 | 727,169 | | 1,145,583 | | TOTAL REQUIREMENTS | | 1,118,774 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 533,034 | 669,546 | 727,169 | | 877,379 | 0500 | MUNICIPAL COURT | | 843,891 |
| | | | | 268,204 | 0510 | MUNICIPAL COURT-DUIL CASES | | 274,883 |
| 533,034 | 669,546 | 727,169 | | 1,145,583 | | TOTAL REQUIREMENTS | | 1,118,774 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 371,102 | 4047 | FED GRANT-MUNICIPAL COURT DUIL CASES | | 274,883 |
| 533,034 | 669,546 | 727,169 | | 774,481 | 999 | GENERAL REVENUE OF FUND | | 843,891 |
| 533,034 | 669,546 | 727,169 | | 1,145,583 | | TOTAL REVENUE | | 1,118,774 |

NARRATIVE:
FUNCTION 500 BUDGET PROVIDES THE REGULAR COURT OPERATION.
FUNCTION 510 BUDGET ACCOUNTS FOR THE EXPENDITURE OF FEDERAL FUNDS FOR THE ALCOHOL TRAFFIC SAFETY (DUIL) PROJECT.

045C FUNCTION
METROPOLITAN HUMAN RELATIONS COMM
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0450
METROPOLITAN HUMAN RELATIONS COMM

.20C OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 125 | | 125 | | 125 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 125 |
| 27 | 51 | 100 | | 100 | .225 | FOOD AND MEALS | | 100 |
| 93 | 66 | 200 | | 200 | .250 | OFFICE SUPPLIES | | 200 |
| 347 | 498 | 1,000 | | 1,000 | .310 | TRAVEL AND TRANSPORTATION | | 75C |
| 678 | 564 | 1,000 | | 1,200 | .315 | MILEAGE - PRIVATE AUTOS | | 900 |
| 65 | 18 | 240 | | 240 | .325 | RENT AND STORAGE | | 240 |
| 66 | 166 | 400 | | 420 | .355 | TELEPHONE AND TELEGRAPH | | 420 |
| 75 | 2 | 750 | | 750 | .375 | PRINTING, BINDING AND STATIONERY | | 750 |
| 3,321 | 14 | 750 | | 75C | .399 | OTHER SERVICES | | 750 |
| | | 750 * | 750 | | | A WORK STUDY PROGRAM PSU | 750 | |
| 10 | | 15 | | 15 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 15 |
| 74 | 254 | 220 | | 300 | .620 | DUES AND MEMBERSHIPS | | 300 |
| | | 2,300 | | 2,300 | .690 | OTHER CHARGES | | 1,335 |
| 4,881 | 1,633 | 7,100 | | 7,400 | TOTAL .200 OPERATION AND MAINTENANCE | | | 5,885 |

.720 EQUIPMENT

| | | | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| UNITS | RATE | AMOUNT | | | | | |
| 635 | | 650 | TOTAL .720 EQUIPMENT | | | | |



0501 BUREAU
MUNICIPAL COURT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

MUNICIPAL COURT
SUMMARY

BUREAU 0501

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 458,813 | 561,132 | 590,839 | | 810,925 | .100 | PERSONAL SERVICE | | 820,671 |
| 69,546 | 101,766 | 133,260 | | 302,268 | .200 | OPERATION AND MAINTENANCE | | 266,778 |
| 4,675 | 6,648 | 3,070 | | 32,390 | .720 | EQUIPMENT | | 29,325 |
| 533,034 | 669,546 | 727,169 | | 1,145,583 | | TOTAL REQUIREMENTS | | 1,118,774 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 533,034 | 669,546 | 727,169 | | 877,379 | 0500 | MUNICIPAL COURT | | 843,891 |
| | | | | 268,204 | 0510 | MUNICIPAL COURT-DUIL CASES | | 274,883 |
| 533,034 | 669,546 | 727,169 | | 1,145,583 | | TOTAL REQUIREMENTS | | 1,118,774 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 371,102 | 4047 | FED GRANT-MUNICIPAL COURT DUIL CASES | | 274,883 |
| 533,034 | 669,546 | 727,169 | | 774,481 | 999 | GENERAL REVENUE OF FUND | | 843,891 |
| 533,034 | 669,546 | 727,169 | | 1,145,583 | | TOTAL REVENUE | | 1,118,774 |

NARRATIVE:
FUNCTION 500 BUDGET PROVIDES THE REGULAR COURT OPERATION.

FUNCTION 510 BUDGET ACCOUNTS FOR THE EXPENDITURE OF FEDERAL FUNDS FOR THE ALCOHOL TRAFFIC SAFETY (DUIL) PROJECT.

0500 FUNCTION
MUNICIPAL COURT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

MUNICIPAL COURT — FUNCTION 0500

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 458,813 | 561,132 | 590,839 | | 690,169 | .100 | PERSONAL SERVICE | | 686,736 |
| 69,546 | 101,766 | 133,260 | | 179,990 | .200 | OPERATION AND MAINTENANCE | | 153,000 |
| 4,675 | 6,648 | 3,070 | | 7,220 | .720 | EQUIPMENT | | 4,155 |
| 533,034 | 669,546 | 727,169 | | 877,379 | | TOTAL REQUIREMENTS | | 843,891 |
| 533,034 | 669,546 | 727,169 | | 877,379 | | SOURCE OF REVENUE | | |
| 533,034 | 669,546 | 727,169 | | 877,379 | 999 | GENERAL REVENUE OF FUND | | 843,891 |
| | | | | | | TOTAL REVENUE | | 843,891 |

NARRATIVE:

THE REQUESTED BUDGET INCREASES ARE THE RESULT OF INCREASES IN CASE LOADS IN THE COURT AND WORK LOAD IN THE CLERK'S OFFICE.

PERSONAL SERVICES: INCREASES ARE DUE TO A NEED OF MORE PRO-TEM JUDGE SESSIONS.

OPERATION AND MAINTENANCE: INCREASES ARE DUE TO REQUESTS FOR MORE COURT-APPOINTED ATTORNEYS AND JURY TRIALS.

EQUIPMENT: MAJOR ITEMS REQUESTED ARE FOR A MORE EFFICIENT COURT OPERATION.



0500 FUNCTION
MUNICIPAL COURT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

MUNICIPAL COURT — FUNCTION 0500

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 414,469 | 497,329 | 509,058 | | 595,104 | .110 | SALARIES AND WAGES | | 591,648 |
| 405,471 * | 472,753 * | 481,433 * | 559,648 | | .111 | FULL TIME POSITIONS | 559,648 | |
| 8,665 * | 21,641 * | 23,625 * | 31,456 | | .112 | PART TIME POSITIONS | 28,000 | |
| 333 * | 641 * | 2,000 * | 2,000 | | .113 | OVERTIME | 2,000 | |
| | 2,294 * | 2,000 * | 2,000 | | .114 | WORK SCHEDULE-PREMIUM | 2,000 | |
| 17,487 | 27,140 | 32,038 | | 37,201 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 37,201 |
| 16,951 | 18,598 | 22,035 | | 25,576 | .123 | SOCIAL SECURITY | | 25,396 |
| 3,047 | 5,196 | 6,616 | | 7,736 | .125 | WORKMENS COMPENSATION | | 7,691 |
| 6,859 | 12,869 | 21,092 | | 24,552 | .127 | EMPLOYEES INSURANCE | | 24,800 |
| 458,813 | 561,132 | 590,839 | | 690,169 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 686,736 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 5 | 668.80 | 5 | 776.00 | 5 | 776.00 | 5 | 823.20 | 107,428 | 10 | B | 0720 X | MUNICIPAL CT JUDGE | 5 | 823.20 | 107,428 |
| 1 | 442.40 | 1 | 512.80 | 1 | 512.80 | 1 | 543.20 | 14,178 | 30 | B | 0810 X | COURT ADMINISTRATOR | 1 | 543.20 | 14,178 |
| 1 | 311.20 | 1 | 339.20 | 1 | 339.20 | 1 | 387.20 | 10,106 | 40 | B | 0514 M | GENERAL ACCOUNTANT | 1 | 387.20 | 10,106 |
| 4 | 273.60 | 5 | 292.00 | 4 | 292.00 | 6 | 340.00 | 53,244 | 50 | B | 0240 M | LEGAL STENOGRAPHER | 6 | 340.00 | 53,244 |
| 1 | 244.80 | 1 | 236.00 | 2 | 273.60 | | | | 60 | B | 0240 | LEGAL STENOGRAPHER | | | |
| 1 | 218.40 | | | | | | | | 65 | B | 0240 | LEGAL STENOGRAPHER | | | |
| 1 | 236.00 | 2 | 264.00 | 2 | 264.00 | 2 | 312.00 | 16,286 | 70 | B | 5110 M | MUNIC COURT BAILIFF | 2 | 312.00 | 16,286 |
| 1 | 218.40 | 2 | 228.00 | 2 | 244.80 | 2 | 276.00 | 14,407 | 80 | B | 5110 M | MUNIC COURT BAILIFF | 2 | 276.00 | 14,407 |
| 1 | 196.00 | | | | | | | | 85 | B | 5110 | MUNIC COURT BAILIFF | | | |
| 1 | 188.80 | | | | | | | | 90 | B | 5110 | MUNIC COURT BAILIFF | | | |
| | | | | 1 | 339.20 | 1 | 360.00 | 9,396 | 92 | B | 0134 X | CHIEF DEP CT CLERK | 1 | 360.00 | 9,396 |
| | | | | 5 | 283.20 | 5 | 331.20 | 43,222 | 95 | B | 0133 M | DEPUTY COURT CLERK | 5 | 331.20 | 43,222 |
| 1 | 320.80 | 1 | 339.20 | 1 | 329.60 | 1 | 360.00 | 9,396 | 100 | B | 0116 X | CLERK 4 | 1 | 360.00 | 9,396 |
| 1 | 264.00 | 1 | 311.20 | | | | | | 105 | B | 0116 | CLERK 4 | | | |
| 4 | 264.00 | 7 | 283.20 | 3 | 283.20 | 2 | 331.20 | 17,289 | 110 | B | 0114 M | CLERK 3 | 2 | 331.20 | 17,289 |
| 2 | 254.40 | 1 | 264.00 | 2 | 264.00 | 2 | 321.60 | 16,788 | 120 | B | 0114 M | CLERK 3 | 2 | 321.60 | 16,788 |
| 1 | 218.40 | 2 | 236.00 | | | 1 | 302.40 | 7,893 | 122 | B | 0114 M | CLERK 3 | 1 | 302.40 | 7,893 |
| 1 | 211.20 | | | | | | | | 125 | B | 0114 | CLERK 3 | | | |
| 13 | 228.00 | 15 | 244.80 | 15 | 244.80 | 16 | 292.80 | 122,273 | 130 | B | 0112 M | CLERK 2 | 16 | 292.80 | 122,273 |
| 1 | 211.20 | 2 | 236.00 | 1 | 236.00 | 1 | 283.20 | 7,392 | 140 | B | 0112 M | CLERK 2 | 1 | 283.20 | 7,392 |
| 1 | 196.00 | | | 1 | 228.00 | | | | 150 | B | 0112 | CLERK 2 | | | |
| 1 | 218.40 | | | | | | | | 160 | B | 0112 | CLERK 2 | | | |
| 1 | 188.80 | | | | | | | | 165 | B | 0112 | CLERK 2 | | | |

0500 FUNCTION MUNICIPAL COURT

.100 DETAIL OF PERSONAL SERVICES — FUNCTION 0500

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 264.00 | 2 | 188.80 | 1 | 188.80 | 2 | 228.80 | 11,943 | 180 | B | 0110 M | CLERK 1 | 2 | 228.80 | 11,943 |
| 1 | 188.80 | | | 1 | 188.80 | | | | 182 | B | 0110 | CLERK 1 | | | |
| 1 | 211.20 | 1 | 264.00 | 1 | 273.60 | 1 | 321.60 | 8,394 | 185 | B | 0221 M | SR STENO CLERK | 1 | 321.60 | 8,394 |
| 1 | 211.20 | 1 | 228.00 | 3 | 228.00 | 3 | 276.00 | 21,611 | 190 | B | 0220 M | STENOGRAPHER CLERK | 3 | 276.00 | 21,611 |
| 2 | 188.80 | 1 | 211.20 | | | | | | 200 | B | 0220 | STENOGRAPHER CLERK | | | |
| | | 1 | 204.00 | | | | | | 210 | B | 0220 | STENOGRAPHER CLERK | | | |
| 2 | 204.00 | 6 | 218.40 | 7 | 218.40 | 5 | 266.40 | 34,765 | 220 | B | 0210 M | TYPIST CLERK | 5 | 266.40 | 34,765 |
| 3 | 188.80 | 2 | 204.00 | 1 | 204.00 | 3 | 221.60 | 17,351 | 230 | B | 0210 M | TYPIST CLERK | 3 | 221.60 | 17,351 |
| 3 | 173.60 | | | | | | | | 240 | B | 0210 | TYPIST CLERK | | | |
| | | 2 | 244.80 | 2 | 264.00 | 1 | 331.20 | 8,644 | 300 | B | 5113 M | MUNIC CT WARRANT OFF | 1 | 331.20 | 8,644 |
| | | | | | | 1 | 292.80 | 7,642 | 310 | B | 5113 M | MUNIC CT WARRANT OFF | 1 | 292.80 | 7,642 |
| | 3,000- | | 3,500- | | 3,500- | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | |
| 58 | | 62 | | 62 | | 62 | | 559,648 | TOTAL .111 FULL TIME POSITIONS | | | | 62 | | 559,648 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | |
| 10 | 10,000 | 10 | 10,000 | 10 | 10,000 | 10 | 25.00 | 15,000 | 7010 | S | A 0720 X | MUNICIPAL CT JUDGE 600 SES | 10 | 25.00 | 15,000 |
| 6 | 5,500 | 6 | 5,500 | 6 | 5,500 | 6 | 5,500 | 5,500 | 7020 | F | A | EXTRA CLERKS VAC & SICK RELIEF | 6 | 5,500 | 5,500 |
| | | 1 | 2,257 | 1 | 2,257 | 1 | 192.00 | 2,496 | 7030 | B | A 0210 | TYPIST CLERK | DISALLOWED | | |
| | | | | | 5,000 | | | | 7050 | F | A 0720 | MUNICIPAL CT JUDGE | | | |
| | | | | 1 | 868 | 1 | 192.00 | 960 | 7060 | B | A 0210 | TYPIST CLERK | DISALLOWED | | |
| | | | | | | 10 | 25.00 | 7,500 | 7080 | S | A 0720 | MUNICIPAL CT JUDGE 300 SES NEW REQUEST | 10 | 25.00 | 7,500 |
| 16 | | 17 | | 18 | | 28 | | 31,456 | TOTAL .112 PART TIME POSITIONS | | | | 26 | | 28,000 |
| | | | | | | | | | .113 OVERTIME | | | | | | |
| | 2,000 | | 2,000 | | 2,000 | | 2,000 | 2,000 | 8010 | F | A 8105 | OVERTIME | | 2,000 | 2,000 |
| | | | | | | | 2,000 | 2,000 | TOTAL .113 OVERTIME | | | | | | 2,000 |
| | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | | | |
| | | | 2,000 | | 2,000 | | 2,000 | 2,000 | 8910 | F | A 8202 | SHIFT DIFFERENTIAL | | 2,000 | 2,000 |
| | | | | | | | 2,000 | 2,000 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | 2,000 |



0500 FUNCTION MUNICIPAL COURT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72 — FUNCTION 0500
FUND 101 GENERAL FUND — MUNICIPAL COURT

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 60 | 100 | | 100 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 100 |
| 299 | 444 | 500 | | 500 | .213 | CLOTHING AND UNIFORMS | | 500 |
| 1 | | 250 | | 250 | .215 | CLEANING AND DISINFECTING | | 250 |
| 413 | 570 | 2,320 | | 2,320 | .220 | EDUCATIONAL AND RECREATIONAL | | 1,000 |
| 1,987 | 2,127 | 5,000 | | 5,000 | .225 | FOOD AND MEALS | | 5,000 |
| 9 | 216 | 320 | | 320 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 320 |
| 3,610 | 3,326 | 4,000 | | 4,000 | .250 | OFFICE SUPPLIES | | 3,000 |
| 2 | | 5 | | 5 | .260 | TOOLS SMALL | | 5 |
| 580 | 657 | 100 | | 350 | .295 | OTHER COMMODITIES | | 350 |
| | | 25 | | 25 | .310 | TRAVEL AND TRANSPORTATION | | 25 |
| 52 | 1,615 | 2,650 | | 2,650 | .315 | MILEAGE - PRIVATE AUTOS | | 1,210 |
| 2,250 | 2,039 | 1,400 | | 4,180 | .320 | EQUIPMENT HIRE - OUTSIDE | | 4,180 |
| 1,562 | 1,666 | 2,160 | | 2,160 | .325 | RENT AND STORAGE | | 2,160 |
| | | | | | | A PARKING | | |
| | 5,252 | 6,230 | | 6,230 | .355 | TELEPHONE AND TELEGRAPH | | 6,230 |
| 163 | 7,511 | | | 8,000 | .370 | POSTAGE | DISALLOWED | |
| 16,612 | 19,271 | 14,800 | | 14,800 | .375 | PRINTING, BINDING AND STATIONERY | | 14,800 |
| | | 500 * | 500 | | | A BAIL & FINE RECEIPTS | 500 | |
| | | 3,000 * | 3,000 | | | B PARKING TAG NOTICES | 3,000 | |
| | | 9,300 * | 9,300 | | | C PARKING TAGS | 9,300 | |
| | | 1,800 * | 1,800 | | | D TRAFFIC CITATIONS | 1,800 | |
| | | 200 * | 200 | | | E OVER PAYMENT OF BAIL | 200 | |
| 24,366 | 32,709 | 66,300 | | 100,500 | .399 | OTHER SERVICES | | 85,270 |
| | | 36,000 * | 50,000 | | | A COURT APPOINTED ATTORNEY FEES | 43,000 | |
| | | 30,000 * | 50,000 | | | B JURY COSTS | 37,500 | |
| | | 300 * | 500 | | | C COURT REPORTERS | 500 | |
| | | * | | | | D POLICE CLERICAL SERVICE | 4,270 | |
| | 2,642 | 600 | | 1,200 | .420 | MAINT & REP BLDGS & STRUCTURES | | 1,200 |
| 1,100 | 1,116 | 1,500 | | 2,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 2,000 |
| 165 | 643 | 500 | | 900 | .620 | DUES AND MEMBERSHIPS | | 900 |
| 16,375 | 19,902 | 24,500 | | 24,500 | .690 | OTHER CHARGES | | 24,500 |
| | | 24,500 * | 24,500 | | | A STATE DMV FILING FEES-D/LIC REVOKED | 24,500 | |
| 69,546 | 101,766 | 133,260 | | 179,990 | TOTAL .200 OPERATION AND MAINTENANCE | | | 153,000 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| | 1,800.00 | 1,800 | 1 | ADDL LAW BOOKS | | 1,800.00 | 1,800 |
| 1 | 495.00 | 495 | 2 | ADDL TRANSCRIBING MACHINE | 1 | 200.00 | 200 |

0500 FUNCTION MUNICIPAL COURT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| | | | 1 | 495.00 | 495 | 3 | REPL DICTATING MACHINE |
| | | | 2 | 485.00 | 970 | 4 | REPL TYPEWRITER, ELECTRIC 16 IN. |
| | | | 1 | 460.00 | 460 | 5 | REPL TYPEWRITER, ELECTRIC 13 IN. |
| | | | 2 | 180.00 | 360 | 6 | ADDL FILE, HORIZONTAL TAB W/DOORS |
| | | | 2 | 75.00 | 150 | 7 | ADDL FILE, 36 X 84 X 10 OPEN SHELVES |
| | | | 3 | 75.00 | 225 | 8 | ADDL BOOK SHELF |
| | | | 1 | 300.00 | 300 | 9 | ADDL AIR CONDITIONING UNIT |
| | | | 4 | 69.50 | 278 | 10 | ADDL CHAIR, JUDGES |
| | | | 1 | 35.00 | 35 | 11 | ADDL HAND TRUCK, 2 WHEEL |
| | | | 2 | 165.00 | 330 | 12 | ADDL DRINKING FOUNTAIN |
| | | | 1 | 1,230.00 | 1,230 | 13 | ADDL POSTAGE METER |
| | | | 2 | 46.00 | 92 | 14 | REPL TABLE, ALUMINUM 40 X 28 X 20 |
| 4,675 | 6,648 | 3,070 | | | 7,220 | TOTAL .720 EQUIPMENT | |

.720 EQUIPMENT — FUNCTION 0500

| APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|
| 1 | 200.00 | 200 |
| 1 | 485.00 | 485 |
| DISALLOWED | | |
| 2 | 180.00 | 360 |
| 2 | 75.00 | 150 |
| 3 | 75.00 | 225 |
| DISALLOWED | | |
| 4 | 69.50 | 278 |
| 1 | 35.00 | 35 |
| 2 | 165.00 | 330 |
| DISALLOWED | | |
| 2 | 46.00 | 92 |
| | | 4,155 |



051C FUNCTION
MUNICIPAL COURT
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0510
MUNICIPAL COURT-DUIL CASES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 120,756 | .100 | PERSONAL SERVICE | | 133,935 |
| | | | | 122,278 | .200 | OPERATION AND MAINTENANCE | | 115,778 |
| | | | | 25,170 | .720 | EQUIPMENT | | 25,170 |
| | | | | 268,204 | | TOTAL REQUIREMENTS | | 274,883 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 371,102 | 4047 | FED GRANT-MUNICIPAL COURT DUIL CASES | | 274,883 |
| | | | | 102,898- | 999 | GENERAL REVENUE OF FUND | | |
| | | | | 268,204 | | TOTAL REVENUE | | 274,883 |

NARRATIVE:
MUNICIPAL COURT ALCOHOL TRAFFIC SAFETY (DUIL CASES) PROJECT

1. THE PROJECT WILL RELIEVE THE CURRENT JURY TRIAL BACK-LOAD OF UP TO SIX MONTHS' DELAY IN DUIL CASES SO THAT A PERSON CHARGED MAY EXPECT TO GO TO TRIAL WITHIN TWO TO THREE WEEKS FROM THE TIME ARRESTED. IT IS BELIEVED THAT THE UN-CERTAINTY OF PROSECUTION MAY BE A MAJOR FACTOR IN MINIMIZING THE IMPACT OF THE ARREST AND PROSECUTION OF THE PROBLEM DRINKER.

2. WITH THIS PROGRAM THE COURT WILL BE AFFORDED ADEQUATE TIME AND FACILITIES TO PREPARE A COMPLETE PRESENTENCE INVESTI-GATION IN EVERY CASE WHICH WOULD TAKE INTO CONSIDERATION ALL PERTINENT ASPECTS OF THE DEFENDANT'S BACKGROUND. IT WILL AFFORD THE COURT AN OPPORTUNITY TO OBTAIN RECOMMENDATIONS FROM AGENCIES EXPERIENCED IN DEALING WITH PROBLEM DRINKERS. COURT TIME WILL BE AFFORDED FOR THE JUDGE TO ANALYZE THE PRE-SENTENCE REPORT AND DETERMINE THE APPROPRIATE DISPOSITION IN EACH DUIL CONVICTION. IT WILL AFFORD THE COURT AN OPPORTUNITY TO FIT THE DISPOSITION OF THE CASE TO THE PARTICULAR NEEDS OF THE OFFENDER.

3. THE EXPERIENCE OF THE COURT IN THIS PROJECT WILL BE COLLECTED AND EVALUATED TO PROVIDE ADDITIONAL GUIDANCE IN MOLDING A COURT PROCESS WHICH WILL AID IN REDUCING REPETITION BY DUIL OFFENDERS.

4. IT IS ANTICIPATED THAT THIS PROJECT WILL DOCUMENT THE SUBSTANTIAL EFFECT OF PROMPT PROSECUTION AS A DETERRENT TO THE PROBLEM OF THE DRINKING DRIVER, AND THAT THE CITY WILL CONTINUE THIS APPROACH WHEN THE PROJECT TERMINATES.

5. THIS PROGRAM WILL BE REIMBURSED BY A FEDERAL GRANT.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 104,608 | .110 | SALARIES AND WAGES | | |
| | | | 104,608 | | .111 | FULL TIME POSITIONS | 110,976 | 116,176 |
| | | | | | .112 | PART TIME POSITIONS | 5,200 | |
| | | | 6,904 | | .121 | PUBLIC EMPLOYEE RETIREMENT | | 7,324 |
| | | | 3,924 | | .123 | SOCIAL SECURITY | | 4,525 |
| | | | 1,360 | | .125 | WORKMENS COMPENSATION | | 1,510 |
| | | | 3,960 | | .127 | EMPLOYEES INSURANCE | | 4,400 |
| | | | | 120,756 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 133,935 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 2 | 823.20 | 42,971 | 10 | B | 0720 X | MUNICIPAL CT JUDGE | 2 ADDED-ORD | 2 | 823.20 | 42,971 |
| | | | | | | 1 | 360.00 | 9,396 | 20 | B | 0134 X | CHIEF DEP CT CLERK | 1 ADDED-ORD | 1 | 360.00 | 9,396 |
| | | | | | | 2 | 292.80 | 15,284 | 30 | B | 0133 M | DEPUTY COURT CLERK | 2 ADDED-ORD | 2 | 292.80 | 15,284 |
| | | | | | | 2 | 276.00 | 14,407 | 40 | B | 5110 M | MUNIC COURT BAILIFF | 2 ADDED-ORD | 2 | 276.00 | 14,407 |
| | | | | | | 2 | 302.40 | 15,785 | 50 | B | 0240 M | LEGAL STENOGRAPHER | 2 ADDED-ORD | 2 | 302.40 | 15,785 |
| | | | | | | | | | 55 | B | 0220 M | STENOGRAPHER CLERK | 1 ADDED ORD | 1 | 244.00 | 6,368 |
| | | | | | | 1 | 259.20 | 6,765 | 60 | B | 0112 M | CLERK 2 | 1 ADDED-ORD | 1 | 259.20 | 6,765 |
| | | | | | | 10 | | 104,608 | TOTAL .111 FULL TIME POSITIONS | | | | | 11 | | 110,976 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | | | | | | 7010 | H | | 1040 HRS COURT SCHOOL COORD. | | 1 | 5.00 | 5,200 |
| | | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | | | 1 | | 5,200 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 200 | .215 | CLEANING AND DISINFECTING | | 200 |
| | | | | 2,500 | .220 | EDUCATIONAL AND RECREATIONAL | | 2,500 |
| | | | | 600 | .250 | OFFICE SUPPLIES | | 600 |
| | | | | 3,035 | .355 | TELEPHONE AND TELEGRAPH | | 3,035 |
| | | | | 1,800 | .375 | PRINTING, BINDING AND STATIONERY | | 1,800 |
| | | | | 113,898 | .399 | OTHER SERVICES | | 107,398 |
| | | | 12,500 | | | A COURT APPOINTED ATTORNEYS | 12,500 | |
| | | | 500 | | | B COURT REPORTERS FEES | 500 | |
| | | | 4,680 | | | C JURORS FEES | 4,680 | |
| | | | 8,167 | | | D CHAPLAINS FEES | 8,167 | |
| | | | 6,500 | | | E COORDINATORS FEES | DISALLOWED | |
| | | | 35,737 | | | F PROSECUTOR SERVICES | 35,737 | |
| | | | 32,814 | | | G PROBATION & PAROLE | 32,814 | |
| | | | 13,000 | | | H INSTRUCTIONAL FEES | 13,000 | |
| | | | | 125 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 125 |
| | | | | 120 | .620 | DUES AND MEMBERSHIPS | | 120 |
| | | | | 122,278 | TOTAL .200 OPERATION AND MAINTENANCE | | | 115,778 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 6 | 300.00 | 1,800 | 1 | ADDL DESK | 6 | 300.00 | 1,800 |
| | | | 1 | 200.00 | 200 | 2 | ADDL DESK | 1 | 200.00 | 200 |
| | | | 2 | 550.00 | 1,100 | 3 | ADDL DESK | 2 | 550.00 | 1,100 |
| | | | 6 | 270.00 | 1,620 | 4 | ADDL DESK | 6 | 270.00 | 1,620 |
| | | | 4 | 275.00 | 1,100 | 5 | ADDL CHAIR, EXECUTIVE | 4 | 275.00 | 1,100 |
| | | | 6 | 150.00 | 900 | 6 | ADDL CHAIR, SWIVEL | 6 | 150.00 | 900 |
| | | | 20 | 135.00 | 2,700 | 7 | ADDL CHAIR, ARM | 20 | 135.00 | 2,700 |
| | | | 6 | 85.00 | 510 | 8 | ADDL CHAIR, POSTURE | 6 | 85.00 | 510 |
| | | | 33 | 55.00 | 1,815 | 9 | ADDL CHAIR, SIDE | 33 | 55.00 | 1,815 |
| | | | 40 | 40.00 | 1,600 | 10 | ADDL SEATS, PUBLIC | 40 | 40.00 | 1,600 |
| | | | 40 | 25.00 | 1,000 | 11 | ADDL SEATS, STUDENT | 40 | 25.00 | 1,000 |
| | | | 3 | 250.00 | 750 | 12 | ADDL SETTES | 3 | 250.00 | 750 |
| | | | 5 | 200.00 | 1,000 | 13 | ADDL TABLE | 5 | 200.00 | 1,000 |
| | | | 22 | 195.00 | 4,290 | 14 | ADDL CABINET, FILE, LEGAL | 22 | 195.00 | 4,290 |
| | | | 6 | 80.00 | 480 | 15 | ADDL CASE, BOOK | 6 | 80.00 | 480 |
| | | | 2 | 135.00 | 270 | 16 | ADDL CASE, BOOK | 2 | 135.00 | 270 |
| | | | 2 | 130.00 | 260 | 17 | ADDL CREDENZAS | 2 | 130.00 | 260 |
| | | | 10 | 25.00 | 250 | 18 | ADDL COAT TREE | 10 | 25.00 | 250 |
| | | | 1 | 80.00 | 80 | 19 | ADDL LECTERN | 1 | 80.00 | 80 |
| | | | 5 | 600.00 | 3,000 | 20 | ADDL TYPEWRITER, ELECTRIC 18 IN. | 5 | 600.00 | 3,000 |
| | | | 1 | 400.00 | 400 | 21 | ADDL CALCULATOR, ELECTRIC | 1 | 400.00 | 400 |
| | | | 1 | 45.00 | 45 | 22 | ADDL CALCULATOR, STANDARD | 1 | 45.00 | 45 |
| | | | | | 25,170 | TOTAL .720 EQUIPMENT | | | | 25,170 |

0600 FUNCTION
OFFICE OF CITY ATTORNEY
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

OFFICE OF CITY ATTORNEY

FUNCTION 0600

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 305,603 | 363,970 | 417,035 | | 446,511 | .100 | PERSONAL SERVICE | | 463,788 |
| 17,846 | 14,385 | 33,090 | | 34,490 | .200 | OPERATION AND MAINTENANCE | | 33,275 |
| 1,681 | 2,778 | 1,952 | | 11,311 | .720 | EQUIPMENT | | 5,366 |
| 325,130 | 381,133 | 452,077 | | 492,312 | | TOTAL REQUIREMENTS | | 502,429 |
| | | | | | | SOURCE OF REVENUE | | |
| 7,500 | 500 | | | | 438 | CITY ATTORNEY CHARGES | | |
| 3,000 | 3,000 | 4,500 | | 4,500 | 574 | EXPOSITION AND RECREATION FUND REIMB | | |
| | 5,883 | 9,150 | | 11,150 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 4,500 |
| 314,630 | 371,750 | 438,427 | | 476,662 | 999 | GENERAL REVENUE OF FUND | | 11,150 |
| 325,130 | 381,133 | 452,077 | | 492,312 | | TOTAL REVENUE | | 486,779 |
| | | | | | | | | 502,429 |

NARRATIVE:

OPERATION AND MAINTENANCE: PROJECTED AT THE SAME LEVEL AS LAST YEAR, EXCEPT THAT AGAIN WE ASK FOR PAYMENT OF OREGON STATE BAR DUES FOR ATTORNEYS IN THE OFFICE.

EQUIPMENT: THE LEGAL FILE CABINETS, FANS AND TELEPHONE STAND ARE NEEDED AT THE CITY HALL OFFICE, AS WELL AS THE CARD FILE. THE FILING CABINETS AND BULLETIN BOARD ARE FOR THE MUNICIPAL COURT OFFICE. THREE OF OUR DICTATING MACHINES AND ONE TRANSCRIBING MACHINE ARE BEYOND ECONOMICAL REPAIR. REPLACEMENT OF A TYPEWRITER IS ALSO REQUIRED.

AGAIN WE REQUEST AIR-CONDITIONING TO PROMOTE EFFICIENCY.



0600 FUNCTION
OFFICE OF CITY ATTORNEY
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0600
OFFICE OF CITY ATTORNEY

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 279,176 | 323,770 | 365,753 | | 400,208 | .110 | SALARIES AND WAGES | | 406,180 |
| 276,424 * | 321,415 * | 365,753 * | 400,208 | | .111 | FULL TIME POSITIONS | 406,180 | |
| 2,752 * | 2,355 * | | | | .112 | PART TIME POSITIONS | | |
| 11,803 | 20,324 | 24,142 | | 26,414 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 26,808 |
| 9,470 | 10,785 | 11,839 | | 12,410 | .123 | SOCIAL SECURITY | | 12,720 |
| 2,084 | 3,397 | 4,755 | | 5,203 | .125 | WORKMENS COMPENSATION | | 5,280 |
| 3,070 | 5,694 | 10,546 | | 12,276 | .127 | EMPLOYEES INSURANCE | | 12,800 |
| | | | | 10,000- | .150 | EXPENSE CREDITS | | |
| 305,603 | 363,970 | 417,035 | | 446,511 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 463,788 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 823.20 | 1 | 900.00 | 1 | 900.00 | 1 | 955.20 | 24,931 | 10 | B | 0715 X | CITY ATTORNEY | | 1 | 955.20 | 24,931 |
| 1 | 710.40 | 1 | 776.00 | 1 | 776.00 | 1 | 823.20 | 21,486 | 20 | B | 0713 X | CH DEP CITY ATTORNEY | | 1 | 823.20 | 21,486 |
| | | 1 | 710.40 | 1 | 710.40 | 1 | 753.60 | 19,669 | 25 | B | 0712AX | LEGISLATIVE ASST | | 1 | 753.60 | 19,669 |
| 4 | 594.40 | 2 | 649.60 | 1 | 649.60 | 4 | 689.60 | 71,994 | 30 | B | 0712 X | DEP CITY ATTORNEY 3 | | 4 | 689.60 | 71,994 |
| 1 | 543.20 | 1 | 594.40 | 1 | 630.40 | 1 | 630.40 | 16,453 | 40 | B | 0712 X | DEP CITY ATTORNEY 3 | 1 ADDED-ORD | 1 | 630.40 | 16,453 |
| | | 1 | 560.00 | 2 | 594.40 | | | | 45 | B | 0712 | DEP CITY ATTORNEY 3 | | | | |
| 4 | 497.60 | 4 | 543.20 | 4 | 543.20 | 4 | 576.80 | 60,218 | 50 | B | 0711 X | DEP CITY ATTORNEY 2 | 1 ABOL-ORD | 4 | 576.80 | 60,218 |
| 1 | 465.60 | 2 | 512.80 | 3 | 512.80 | 2 | 543.20 | 28,355 | 60 | B | 0711 X | DEP CITY ATTORNEY 2 | | 2 | 543.20 | 28,355 |
| 3 | 442.40 | 3 | 483.20 | 3 | 483.20 | | | | 70 | B | 0711 | DEP CITY ATTORNEY 2 | | | | |
| | | 2 | 455.20 | 1 | 455.20 | 4 | 483.20 | 50,446 | 75 | B | 0711 X | DEP CITY ATTORNEY 2 | | 4 | 483.20 | 50,446 |
| 2 | 339.20 | 1 | 429.60 | 1 | 360.00 | 1 | 429.60 | 11,213 | 80 | B | 0710 X | DEP CITY ATTORNEY 1 | | 1 | 429.60 | 11,213 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 2 | 329.60 | 17,205 | 90 | B | 0240BX | SENIOR LEGAL STENO | 1 ADDED-ORD | 2 | 329.60 | 17,205 |
| 4 | 273.60 | 4 | 292.00 | 4 | 292.00 | 2 | 340.00 | 17,748 | 100 | B | 0240 X | LEGAL STENOGRAPHER | 1 ABOL-ORD | 2 | 340.00 | 17,748 |
| | | 1 | 236.00 | 1 | 236.00 | 2 | 284.00 | 14,825 | 105 | B | 0240 X | LEGAL STENOGRAPHER | | 2 | 284.00 | 14,825 |
| 1 | 254.40 | | | 1 | 273.60 | 1 | 321.60 | 8,394 | 110 | B | 0221 X | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 1 | 211.20 | 1 | 228.00 | 2 | 228.00 | 1 | 276.00 | 7,204 | 120 | B | 0220 X | STENOGRAPHER CLERK | | 1 | 276.00 | 7,204 |
| | | 1 | 211.20 | | | 1 | 236.80 | 6,180 | 125 | B | 0220 X | STENOGRAPHER CLERK | | 1 | 236.80 | 6,180 |
| 1 | 264.00 | 1 | 292.00 | 1 | 264.00 | 2 | 311.20 | 16,245 | 130 | B | 0130 X | LAW CLERK | 1 MC REIMB | 2 | 311.20 | 16,245 |
| | | | | 1 | 283.20 | | | | 135 | B | 0130 | LAW CLERK | | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 140 | B | 0112 X | CLERK 2 | | 1 | 292.80 | 7,642 |
| | | | | | | | | | 160 | B | 0210 X | TYPIST CLERK | | 1 | 228.80 | 5,972 |
| | | | | | | | | | | | | NEW CAREERS-75 O/O REIMBURSED | | | | |
| 26 | | 29 | | 31 | | 31 | | 400,208 | TOTAL .111 FULL TIME POSITIONS | | | | | 32 | | 406,180 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | 1 | 2,000 | | | | | | 7010 | F | A | SPECIAL ASSISTANT | | | | |
| | | 1 | | | | | | | TOTAL .112 PART TIME POSITIONS | | | | | | | |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | | | | | | 10,000- | 10,000- | | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | DISALLOWED | | |
| | | | | | | | 10,000- | | TOTAL .150 EXPENSE CREDITS | | | | | | | |

.20C OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 60 | 81 | 50 | | 50 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 50 |
| 3,471 | 6,758 | 3,500 | | 3,500 | .250 | OFFICE SUPPLIES | | 3,500 |
| 8 | | 15 | | 15 | .295 | OTHER COMMODITIES | | 15 |
| 253 | 261 | 600 | | 600 | .315 | MILEAGE - PRIVATE AUTOS | | 300 |
| 1,822 | 2,648 | 3,700 | | 3,885 | .355 | TELEPHONE AND TELEGRAPH | | 3,885 |
| 1,176 | 51 | 150 | | 150 | .375 | PRINTING, BINDING AND STATIONERY | | 750 |
| 5,384 | 200 | 1,000 | | 1,000 | .399 | OTHER SERVICES | | 1,000 |
| | | 1,000 * | 1,000 | | | A COURT REPORTERS & EXPERT WITNESSES | 1,000 | |
| 293 | 162 | 600 | | 600 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 300 |
| | | 475 | | 1,690 | .620 | DUES AND MEMBERSHIPS | | 475 |
| | | 475 * | 475 | | | A NIMLO | 475 | |
| | | | 1,215 | | | B STATE BAR DUES 18 AT $67.50 | DISALLOWED | |
| 5,379 | 4,224 | 5,000 | | 5,000 | .655 | LITIGATION | | 5,000 |
| | | 18,000 | | 18,000 | .690 | OTHER CHARGES | | 18,000 |
| | | 18,000 * | 18,000 | | | A MULTNOMAH COUNTY DISTRICT ATTORNEY | 18,000 | |
| 17,846 | 14,385 | 33,090 | | 34,490 | TOTAL .200 OPERATION AND MAINTENANCE | | | 33,275 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 2 | 56.10 | 112 | 1 | ADDL FILE, 2 DRAWER LEGAL | 2 | 56.10 | 112 |
| 2 | 45.00 | 90 | 2 | ADDL FANS, OSCILLATING 16 IN | 2 | 45.00 | 90 |
| 1 | 40.00 | 40 | 3 | ADDL STAND, TELEPHONE 28 IN | 1 | 40.00 | 40 |
| 1 | 14.00 | 14 | 4 | ADDL CARD FILE 3X5 2 DRAWER | 1 | 14.00 | 14 |
| 2 | 84.10 | 168 | 5 | ADDL FILE, 4 DRAWER LEGAL | 2 | 84.10 | 168 |
| 1 | 21.00 | 21 | 6 | NEW BULLETIN BOARD 36X48 | 1 | 21.00 | 21 |
| 3 | 445.00 | 1,335 | 7 | REPL DICTATING MACHINE | 2 | 445.00 | 890 |
| 1 | 445.00 | 445 | 8 | REPL TRANSCRIBING MACHINE | 1 | 445.00 | 445 |
| 1 | 486.00 | 486 | 9 | REPL TYPEWRITER, ELECTRIC 16 IN | 1 | 486.00 | 486 |
| | 3,500.00 | 3,500 | 10 | ADDL BOOKS | | 3,000.00 | 3,000 |
| | 5,000.00 | 5,000 | 11 | ADDL AIR CONDITIONING | | DISALLOWED | |
| | 100.00 | 100 | 12 | MISCELLANEOUS EQUIPMENT | | 100.00 | 100 |
| 1,681 | 2,778 | 1,952 | | 11,311 TOTAL .720 EQUIPMENT | | | 5,366 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 165,058 | 183,094 | 183,544 | | 200,447 | .100 | PERSONAL SERVICE | | 216,385 |
| 67,801 | 72,064 | 62,180 | | 77,214 | .200 | OPERATION AND MAINTENANCE | | 79,314 |
| 75 | 433 | 100 | | 185 | .720 | EQUIPMENT | | 185 |
| 19,388 | 11,423 | 75,000 | | 76,900 | .760 | IMPROVEMENTS | | 5,000 |
| 252,322 | 267,014 | 320,824 | | 354,746 | | TOTAL REQUIREMENTS | | 300,884 |
| | | | | | | SOURCE OF REVENUE | | |
| 252,322 | 267,014 | 320,824 | | 354,746 | 999 | GENERAL REVENUE OF FUND | | 300,884 |
| 252,322 | 267,014 | 320,824 | | 354,746 | | TOTAL REVENUE | | 300,884 |

NARRATIVE:

THE BUREAU OF BUILDING MAINTENANCE IS CHARGED WITH THE UPKEEP OF THE CITY HALL, CITY HALL ANNEX, 4TH FLOOR OF THE HUGHES BUILDING (CIVIL SERVICE AND TRAFFIC SAFETY), AN OFFICE AT 517 S. W. MAIN STREET USED BY THE BUREAU OF DESIGN, A FORMER FIRE STATION AT 2200 N. E. 24TH AVENUE (HOUSING CERTAIN BUILDING INSPECTORS) AND THE FORMER VISITOR'S INFORMATION CENTER AT 1020 S. W. FRONT AVENUE OCCUPIED BY THE ARCHITECTURAL PLANNING DIVISION.

OPERATION AND MAINTENANCE: MAJOR INCREASES ARE: SANITARY (385) FOR REMOVAL OF WASTE MATERIAL IN LIEU OF BURNING TO COMPLY WITH AIR QUALITY STANDARDS; OTHER SERVICES (399B) FOR SECURITY GUARD SERVICE.

IMPROVEMENTS: THE MAJOR ITEMS INCLUDED ARE A CONTINUATION OF OVERDUE REPAIRS AND REMODELING REQUIRED FOR CITY HALL AND OTHER BUILDINGS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 148,420 | 159,801 | 156,759 | | 170,527 | .110 | SALARIES AND WAGES | | 184,732 |
| 147,635 * | 151,992 * | 148,486 * | 161,444 | | .111 | FULL TIME POSITIONS | 174,953 | |
| 232 * | 3,451 * | 3,723 * | 3,953 | | .112 | PART TIME POSITIONS | 4,649 | |
| 553 * | 68 * | 200 * | 880 | | .113 | OVERTIME | 880 | |
| | 4,290 * | 4,350 * | 4,250 | | .114 | WORK SCHEDULE-PREMIUM | 4,250 | |
| 6,088 | 9,623 | 10,101 | | 10,994 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 11,885 |
| 6,717 | 7,375 | 7,502 | | 8,393 | .123 | SOCIAL SECURITY | | 8,966 |
| 1,118 | 1,645 | 2,038 | | 2,217 | .125 | WORKMENS COMPENSATION | | 2,402 |
| 2,715 | 4,650 | 7,144 | | 8,316 | .127 | EMPLOYEES INSURANCE | | 8,400 |
| 165,058 | 183,094 | 183,544 | | 200,447 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 216,385 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 393.60 | 1 | 429.60 | 1 | 429.60 | 1 | 455.20 | 11,881 | 10 | B | | 1120 X BLDG MAINT SUPT | | | | |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 | 20 | B | | 1550 D OPERATING ENGINEER | | 1 | 455.20 | 11,881 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 | 30 | B | | 1443 D PAINTER | | 1 | 424.00 | 11,066 |
| 2 | 204.00 | | | | | | | | 40 | B | | 0110 CLERK 1 | | 1 | 424.00 | 11,066 |
| 2 | 254.40 | 2 | 273.60 | 2 | 283.20 | 2 | 303.20 | 15,827 | 60 | B | | 1112 D SR CUSTODIAL WORKER | | | | |
| 17 | 228.00 | 17 | 244.80 | 16 | 254.40 | 15 | 272.00 | 106,488 | 80 | B | | 1110 D CUSTODIAL WORKER | | 2 | 331.20 | 17,289 |
| | 2,500- | | 2,500- | | 2,500- | 1 | 261.60 | 6,828 | 90 | B | | 1110 D CUSTODIAL WORKER | | 15 | 296.80 | 116,197 |
| | | | | | | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | 1 | 285.60 | 7,454 |
| 24 | | 22 | | 21 | | 21 | | 161,444 | TOTAL .111 FULL TIME POSITIONS | | | | | 21 | | 174,953 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| 1 | 1,778 | 1 | 2,246 | 1 | 2,307 | 1 | 348.00 | 2,436 | 7010 | B | A 1443 | PAINTER | 5 P/P | 1 | 348.00 | 3,132 |
| | | 1 | 1,368 | 1 | 1,416 | 1 | 252.80 | 1,517 | 7020 | B | A 1110 | CUSTODIAL WORKER | 6 P/P | 1 | 252.80 | 1,517 |
| 1 | | 2 | | 2 | | 2 | | 3,953 | TOTAL .112 PART TIME POSITIONS | | | | | 2 | | 4,649 |
| | 200 | | 200 | | 200 | | 400 | 400 | .113 OVERTIME | | | | | | | |
| | | | | | | | 480 | 480 | 8010 | F | A 8105 | OVERTIME | INC 200 | | 400 | 400 |
| | | | | | | | | | 8020 | F | A 8110 | HOLIDAY PAY | NEW REQUEST | | 480 | 480 |
| | | | | | | | | 880 | TOTAL .113 OVERTIME | | | | | | | 880 |
| | | 4,350 | | 4,350 | | 4,250 | | 4,250 | .114 WORK SCHEDULE-PREMIUM | | | | | | | |
| | | | | | | | | | 8910 | F | A 8202 | SHIFT DIFFERENTIAL | | 4,250 | | 4,250 |
| | | | | | | | | 4,250 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 4,250 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 10 | | 10 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 10 |
| 6,854 | 7,399 | 7,000 | | 7,000 | .215 | CLEANING AND DISINFECTING | | 7,000 |
| 1 | 1 | 5 | | 5 | .235 | GAS, OIL AND GREASE | | 5 |
| 1,566 | 936 | 1,800 | | 1,800 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 1,800 |
| 104 | 73 | 100 | | 100 | .245 | MEDICAL AND SURGICAL | | 100 |
| 42 | 22 | 50 | | 50 | .250 | OFFICE SUPPLIES | | 50 |
| 67 | 37 | 120 | | 120 | .260 | TOOLS SMALL | | 120 |
| 169 | 42 | 200 | | 200 | .295 | OTHER COMMODITIES | | 200 |
| 144 | 164 | 120 | | 160 | .315 | MILEAGE - PRIVATE AUTOS | | 160 |
| 84 | | 150 | | 150 | .320 | EQUIPMENT HIRE - OUTSIDE | | 150 |
| 16,080 | 15,300 | 15,600 | | 15,600 | .325 | RENT AND STORAGE | | 15,600 |
| | | 12,000 * | 12,000 | | | A CIVIL SERVICE | 12,000 | |
| | | 3,600 * | 3,600 | | | B 517 S.W. MAIN | 3,600 | |
| 8,164 | 4,994 | 6,000 | | 6,000 | .330 | FUEL AND HEAT | | 6,000 |
| 14,206 | 14,954 | 14,500 | | 15,225 | .335 | ELECTRIC POWER | | 15,225 |
| 174 | 174 | 195 | | 205 | .355 | TELEPHONE AND TELEGRAPH | | 205 |
| 6 | 59 | 25 | | 25 | .375 | PRINTING, BINDING AND STATIONERY | | 25 |
| 3,998 | 4,387 | 5,720 | | 8,350 | .385 | SANITARY | | 8,350 |
| | | 920 * | 3,000 | | | A GARBAGE | 3,000 | |
| | | 1,400 * | 1,400 | | | B WINDOW WASHING | 1,400 | |
| | | 2,100 * | 2,100 | | | C SWEEPING CLOTHS, DRAPES & CARPETS | 2,100 | |
| | | 1,300 * | 1,850 | | | D UNIFORM SERVICE | 1,850 | |
| 585 | 701 | 1,000 | | 2,800 | .387 | SEWER USER CHARGES | | 2,800 |
| 972 | 1,152 | 1,900 | | 1,900 | .390 | WATER | | 1,900 |
| 1,534 | 1,687 | 1,635 | | 11,235 | .399 | OTHER SERVICES | | 11,235 |
| | | | 1,635 | | | A ADT SYSTEM | 1,635 | |
| | | | 9,600 | | | B SECURITY GUARD | 9,600 | |
| 13,169 | 18,549 | 4,900 | | 4,900 | .420 | MAINT & REP BLDGS & STRUCTURES | | 7,000 |
| 1,660 | 1,139 | 1,150 | | 1,076 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 1,076 |
| | | 840 * | 756 | | | A ELEVATOR SERVICE | 756 | |
| | | 310 * | 320 | | | B OTHER | 320 | |
| 34 | | | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| 252 | 252 | 275 | | 275 | .670 | PEST CONTROL | | 275 |
| 9 | 42 | 28 | | 28 | .690 | OTHER CHARGES | | 28 |
| 2,073- | | 303- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 67,801 | 72,064 | 62,180 | | 77,214 | TOTAL .200 OPERATION AND MAINTENANCE | | | 79,314 |

1700 FUNCTION BUREAU OF BUILDING MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 110.00 | 110 |
| | | | 1 | 75.00 | 75 |
| 75 | 433 | 100 | | | 185 |

| DETAIL | TOTAL |
|---|---|
| | 2,300 |
| | 900 |
| | 1,200 |
| | 7,500 |
| | 65,000 |
| | 76,900 |

.720 EQUIPMENT

FUNCTION 1700

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| 1 | REPL VACUUM CLEANER | 1 | 110.00 | 110 |
| 2 | REPL ELECTRIC DRILL 1/2 IN | 1 | 75.00 | 75 |
| TOTAL .720 EQUIPMENT | | | | 185 |

.760 IMPROVEMENTS

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | RENEW MULLIONS 1020 S.W. FRONT | DISALLOWED | |
| 2 | CHANGE LOCKING SYSTEM AT ANNEX 1 | DISALLOWED | |
| 3 | ACOUSTIC CEILING AUDITORS OFFICE | DISALLOWED | |
| 4 | FIRE SPRINKLER FOR BSMT CITY HALL | | 5,000 |
| 5 | REMODEL 4TH FLOOR | DISALLOWED | |
| TOTAL .760 IMPROVEMENTS | | | 5,000 |



1750 FUNCTION
BUREAU OF ARCHITECTURAL PLANNING
DEPT OF PUBLIC SAFETY

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 1750
BUREAU OF ARCHITECTURAL PLANNING

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 48,259 | 78,343 | 82,993 | | 98,821 | .100 | PERSONAL SERVICE | | 93,000 |
| 5,431 | 5,474 | 7,010 | | 10,066 | .200 | OPERATION AND MAINTENANCE | | 9,266 |
| 675 | | 80 | | 815 | .720 | EQUIPMENT | | 170 |
| 54,365 | 83,817 | 90,083 | | 109,702 | | TOTAL REQUIREMENTS | | 102,436 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | 461 | ARCHITECTURAL PLANNING CHARGES | | 5,000 |
| 2,726 | 165 | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 2,046 | 480 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 163 | | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| | | | | | 596 | WATER CONSTRUCTION FUND REIMB | | 5,000 |
| 49,430 | 83,172 | 90,083 | | 109,702 | 999 | GENERAL REVENUE OF FUND | | 92,436 |
| 54,365 | 83,817 | 90,083 | | 109,702 | | TOTAL REVENUE | | 102,436 |

NARRATIVE:

THIS BUREAU PROVIDES ARCHITECTURAL SERVICE FOR ALL DEPARTMENTS OF THE CITY AND FOR JOINT CITY-COUNTY PROJECTS. IT ALSO PROVIDES LIAISON BETWEEN THE CITY AND PRIVATE ARCHITECTURAL FIRMS RETAINED FOR MAJOR PROJECTS.

IN THE 1970-71 BUDGET IT WAS A DIVISION OF THE BUREAU OF PARKS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 44,037 | 69,769 | 72,259 | | 86,378 | .110 | SALARIES AND WAGES | | 85,628 |
| 43,830 * | 69,769 * | 72,259 * | 85,378 | | .111 | FULL TIME POSITIONS | 85,378 | |
| 207 * | | | | | .112 | PART TIME POSITIONS | | |
| | | | 1,000 | | .113 | OVERTIME | 250 | |
| 1,870 | 3,804 | 4,769 | | 5,701 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,651 |
| 1,537 | 2,743 | 2,644 | | 2,847 | .123 | SOCIAL SECURITY | | 2,808 |
| 311 | 731 | 940 | | 1,123 | .125 | WORKMENS COMPENSATION | | 1,113 |
| 504 | 1,296 | 2,381 | | 2,772 | .127 | EMPLOYEES INSURANCE | | 2,800 |
| | | | | | .150 | EXPENSE CREDITS | | 5,000- |
| 48,259 | 78,343 | 82,993 | | 98,821 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 93,000 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 497.60 | 1 | 576.80 | 1 | 576.80 | 1 | 630.40 | 16,453 | 100 | B | 3137 X | ARCHITECTURAL SUPV | | 1 | 630.40 | 16,453 |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | 1 | 531.20 | 13,864 | 120 | B | 3141 E | SR ENGINEERING TECH | | 1 | 531.20 | 13,864 |
| 2 | 339.20 | 2 | 370.40 | 2 | 370.40 | 3 | 432.00 | 33,826 | 140 | B | 3130 E | DRAFTSMAN | | 3 | 432.00 | 33,826 |
| | | 1 | 429.60 | 1 | 442.40 | 1 | 547.20 | 14,282 | 160 | B | 3136 E | SPECIFCATIONS WRITER | | 1 | 547.20 | 14,282 |
| | | 1 | 339.20 | 1 | 360.00 | | | | 170 | B | 3130 | DRAFTSMAN | | | | |
| | | 1 | 196.00 | 1 | 204.00 | 1 | 266.40 | 6,953 | 180 | B | 0220 M | STENOGRAPHER CLERK | | 1 | 266.40 | 6,953 |
| 4 | | 7 | | 7 | | 7 | | 85,378 | TOTAL .111 FULL TIME POSITIONS | | | | | 7 | | 85,378 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | | | | | | | | 1,000 | 1,000 | 8010 F | A 8105 | OVERTIME | NEW REQUEST | | 250 | 250 |
| | | | | | | | | 1,000 | TOTAL .113 OVERTIME | | | | | | | 250 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | | |
| | | | | | | | | | 9000 F | A 8010 | | INTRA-FD EXPENSE CR | | | 5,000- | 5,000- |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | 5,000- |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 535 | 1,300 | 1,500 | | 1,750 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,750 |
| 9 | 1 | 10 | | 10 | .245 | MEDICAL AND SURGICAL | | 10 |
| 963 | 818 | 500 | | 650 | .250 | OFFICE SUPPLIES | | 650 |
| 12 | 7 | 10 | | 50 | .260 | TOOLS SMALL | | 50 |
| 36 | 32 | 165 | | 165 | .295 | OTHER COMMODITIES | | 165 |
| 982 | 631 | 900 | | 1,200 | .315 | MILEAGE - PRIVATE AUTOS | | 600 |
| | | | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 300 |
| 299 | 394 | 400 | | 450 | .355 | TELEPHONE AND TELEGRAPH | | 450 |
| 33 | 162 | 25 | | 600 | .375 | PRINTING, BINDING AND STATIONERY | | 600 |
| 2,280 | 1,945 | 4,000 | | 5,000 | .399 | OTHER SERVICES | | 4,500 |
| | | | 500 | | A | WORK STUDY PROGRAM PSU | 500 | |
| | | | 4,500 | | B | CONSULTANTS | 4,000 | |
| 104 | | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 174 | 184 | | | 50 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 50 |
| | | | | 141 | .620 | DUES AND MEMBERSHIPS | | 141 |
| | | 500- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 5,431 | 5,474 | 7,010 | | 10,066 | TOTAL .200 OPERATION AND MAINTENANCE | | | 9,266 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 630.00 | 630 | 1 | REPL | PLAN FILE, 15 DRAWER | DISALLOWED | | |
| 2 | 85.00 | 170 | 2 | REPL | DRAFTING STOOL | 2 | 85.00 | 170 |
| 1 | 15.00 | 15 | 3 | NEW | STAPLER, HD | DISALLOWED | | |
| 675 | | 80 | 815 | TOTAL .720 EQUIPMENT | | | | 170 |

2300 FUNCTION
OFFICE OF COMMR OF PUBLIC UTILITIES
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND



| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 62,290 | 71,317 | 70,658 | | 75,856 | .100 | PERSONAL SERVICE | | 75,872 |
| 70C | 750 | 1,145 | | 1,325 | .200 | OPERATION AND MAINTENANCE | | 1,325 |
| 2,755 | | | | 575 | .720 | EQUIPMENT | | 575 |
| 65,745 | 72,067 | 71,803 | | 77,756 | | TOTAL REQUIREMENTS | | 77,772 |
| | | | | | | SOURCE OF REVENUE | | |
| 65,745 | 72,067 | 71,803 | | 77,756 | 999 | GENERAL REVENUE OF FUND | | 77,772 |
| 65,745 | 72,067 | 71,803 | | 77,756 | | TOTAL REVENUE | | 77,772 |

NARRATIVE:

THE OFFICE OF COMMISSIONER OF PUBLIC UTILITIES DIRECTS THE OPERATION OF THE BUREAU OF FIRE, BUREAU OF COMMUNICATIONS AND ELECTRONICS, BUREAU OF LIGHTING, CIVIC AUDITORIUM, BUREAU OF BUILDINGS, UTILITY RATES AND USE (WHICH IS PRIMARILY THE STREET LIGHTING FUND) AND IT REPRESENTS THE CITY IN RELATIONSHIP WITH PRIVATE UTILITIES. ANOTHER FUNCTION WHICH IS OF A TEMPORARY NATURE IS THE COORDINATOR OF LEGISLATIVE MATTERS FOR THE CITY ON LEGISLATION BEFORE THE STATE LEGISLATURE. THESE RESPONSIBILITIES, ALONG WITH THE DESIRE OF THE COMMISSIONER OF PUBLIC UTILITIES TO MAKE THE COMMISSIONER'S OFFICE AS ACCESSIBLE TO OUR CITIZENS AS POSSIBLE, NECESSITATE THE BUDGET REQUIREMENTS THAT HAVE BEEN SUBMITTED FOR THE COMING FISCAL YEAR. THE COMMISSIONER'S 3-MAN STAFF AND THE RESPONSIBILITIES THAT THEY HAVE BEEN GIVEN REQUIRE THE BUDGET SUPPORT REQUESTED BY THE COMMISSIONER'S OFFICE. INFLATION ALSO HAS CONTRIBUTED TO THE AREAS WHERE INCREASES HAVE BEEN REQUESTED.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .100 | SUMMARY OF PERSONAL SERVICES | | |
| 57,176 | 63,953 | 62,740 | | | .110 | SALARIES AND WAGES | | |
| 57,023 * | 63,680 * | 62,358 * | 66,378 | 67,343 | .111 | FULL TIME POSITIONS | | 67,343 |
| 153 * | 273 * | 382 * | 965 | | .112 | PART TIME POSITIONS | 66,378 | |
| 2,549 | 4,176 | 4,116 | | 4,381 | .121 | PUBLIC EMPLOYEE RETIREMENT | 965 | |
| 1,629 | 1,605 | 1,626 | | 1,673 | .123 | SOCIAL SECURITY | | 4,381 |
| 428 | 671 | 815 | | 875 | .125 | WORKMENS COMPENSATION | | 1,673 |
| 508 | 912 | 1,361 | | 1,584 | .127 | EMPLOYEES INSURANCE | | 875 |
| | | | | | | | | 1,600 |
| 62,290 | 71,317 | 70,658 | | 75,856 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 75,872 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 734.40 | 1 | 800.00 | 1 | 800.00 | 1 | 848.00 | 22,133 | 10 | B | | A1100X COMMR PUBLIC UTIL | | | |
| 1 | 528.00 | 1 | 576.80 | 1 | 576.80 | 1 | 612.00 | 15,973 | 20 | B | | 0821 X COMMISSIONERS ASST | 1 | 848.00 | 22,133 |
| 1 | 630.40 | 1 | 710.40 | 1 | 710.40 | 1 | 753.60 | 19,669 | 30 | B | | 0891 X UTILITY RATE ANALYST | 1 | 612.00 | 15,973 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 329.60 | 8,603 | 40 | B | | 0230 X ADMIN SECRETARY | 1 | 753.60 | 19,669 |
| | | | | | | | | | | | | | 1 | 329.60 | 8,603 |
| 4 | | 4 | | 4 | | 4 | | 66,378 | TOTAL .111 FULL TIME POSITIONS | | | | 4 | | 66,378 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| 1 | 354.00 | 1 | 382.00 | 1 | 382.00 | | | | 7010 | B | | 0230 ADMIN SECRETARY | | | |
| | | | | | | 1 | 321.60 | 965 | 7020 | B | A | 0221 SR STENO CLERK 3 P/P | 1 | 321.60 | 965 |
| 1 | | 1 | | 1 | | 1 | | 965 | TOTAL .112 PART TIME POSITIONS | | | | 1 | | 965 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 30 | 19 | 30 | | 45 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 45 |
| 4 | | 25 | | 40 | .225 | FOOD AND MEALS | | 40 |
| 113 | 103 | 180 | | 250 | .235 | GAS, OIL AND GREASE | | 250 |
| 122 | 298 | 220 | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| 8 | | 20 | | 30 | .295 | OTHER COMMODITIES | | 30 |
| 43 | | 60 | | 75 | .315 | MILEAGE - PRIVATE AUTOS | | 75 |
| 374 | 310 | 475 | | 500 | .355 | TELEPHONE AND TELEGRAPH | | 500 |
| 1 | | 100 | | 100 | .375 | PRINTING, BINDING AND STATIONERY | | 100 |
| 5 | 20 | 35 | | 35 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 35 |
| 700 | 750 | 1,145 | | 1,325 | TOTAL .200 OPERATION AND MAINTENANCE | | | 1,325 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 485.00 | 485 | 1 | ADDL TYPEWRITER, ELECTRIC 16 IN | 1 | 485.00 | 485 |
| | | | 1 | 90.00 | 90 | 2 | ADDL CHAIR, REVOLVING ARM | 1 | 90.00 | 90 |
| 2,755 | | | | | 575 | TOTAL .720 EQUIPMENT | | | | 575 |

0201 BUREAU
COMMUNICATIONS & ELECTRONICS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU 0201
COMMUNICATIONS & ELECTRONICS
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 163,569 | 191,748 | 179,246 | | 202,206 | .100 | PERSONAL SERVICE | | 212,274 |
| 40,501 | 38,828 | 43,574 | | 49,446 | .200 | OPERATION AND MAINTENANCE | | 45,546 |
| 45,431 | 14,856 | 3,072 | | 30,593 | .720 | EQUIPMENT | | 10,275 |
| 249,501 | 245,432 | 226,292 | | 282,245 | | TOTAL REQUIREMENTS | | 268,095 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 252,239 | 242,824 | 223,792 | | 279,745 | 0200 | BUR OF COMMUNICATIONS & ELECTRONICS | | 265,595 |
| 2,738- | 2,608 | 2,500 | | 2,500 | 7012 | ELECTRONICS STOCK | | 2,500 |
| 249,501 | 245,432 | 226,292 | | 282,245 | | TOTAL REQUIREMENTS | | 268,095 |
| | | | | | | SOURCE OF REVENUE | | |
| 655 | 341 | 800 | | 800 | 586 | PARKING METER FUND REIMBURSEMENTS | | 1,600 |
| 351 | 152 | 200 | | 200 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 9,200 |
| 4,132 | 3,111 | 4,250 | | 4,000 | 595 | WATER FUND REIMBURSEMENTS | | 15,700 |
| 244,363 | 241,828 | 221,042 | | 277,245 | 999 | GENERAL REVENUE OF FUND | | 241,595 |
| 249,501 | 245,432 | 226,292 | | 282,245 | | TOTAL REVENUE | | 268,095 |

NARRATIVE

THIS SUMMARY INCLUDES:
FUNCTION 200 - COMMUNICATIONS AND ELECTRONICS
FUNCTION 7012 - RADIO STOCK



0200 FUNCTION
COMMUNICATIONS & ELECTRONICS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0200
BUR OF COMMUNICATIONS & ELECTRONICS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 163,569 | 191,748 | 179,246 | | 202,206 | .100 | PERSONAL SERVICE | | 212,274 |
| 43,239 | 36,220 | 41,474 | | 46,946 | .200 | OPERATION AND MAINTENANCE | | 43,046 |
| 45,431 | 14,856 | 3,072 | | 30,593 | .720 | EQUIPMENT | | 10,275 |
| 252,239 | 242,824 | 223,792 | | 279,745 | | TOTAL REQUIREMENTS | | 265,595 |
| | | | | | | SOURCE OF REVENUE | | |
| 396 | 173 | 400 | | 400 | 586 | PARKING METER FUND REIMBURSEMENTS | | 1,200 |
| 248 | 92 | 100 | | 100 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 9,100 |
| 2,632 | 1,928 | 2,250 | | 2,000 | 595 | WATER FUND REIMBURSEMENTS | | 13,700 |
| 248,963 | 240,631 | 221,042 | | 277,245 | 999 | GENERAL REVENUE OF FUND | | 241,595 |
| 252,239 | 242,824 | 223,792 | | 279,745 | | TOTAL REVENUE | | 265,595 |

NARRATIVE:

THE BUREAU OF COMMUNICATIONS AND ELECTRONICS IS ASSIGNED RESPONSIBILITIES FOR ENGINEERING, INSTALLATION AND MAINTENANCE OF ALL COMMUNICATIONS AND ELECTRONICS FOR THE CITY EXCEPT FIRE ALARM & TELEGRAPH. ADDITIONALLY, ALL CITY TELEPHONE SERVICE IS CONTROLLED BY THIS BUREAU.

EQUIPMENT: FREQUENCY DEVIATION MONITOR (REPL) $4,600 FOR TRANSMITTER/RECEIVER FREQUENCY MEASUREMENT AND ADJUSTMENT. REPLACES EQUIPMENT PURCHASED IN 1938 AND 1953--NO LONGER USEABLE. BASIC OSCILLOSCOPE (REPL) $2,155. REPLACES 1938 MODEL, NOW OBSOLETE FOR SERVICING TRANSISTOR/DIGITAL CIRCUITS. FOUR TRACE ADAPTOR $895, ATTACHMENT FOR ABOVE OSCILLOSCOPE. ALLOWS SIMULTANEOUS DISPLAY OF FOUR WAVEFORMS AT SUCCESSIVE POINTS IN CIRCUITS. TIME DOMAIN REFLECTOMETER $1,525, ATTACHMENT FOR ABOVE OSCILLOSCOPE, ALLOWS REMOTE TROUBLESHOOTING OF COAXIAL CABLE RUNS AND CHECKING ANTENNAS AND FITTINGS--CUTS DOWN ON TOWER WORK. SPECTRUM ANALYZER $1,950, ATTACHMENT FOR ABOVE OSCILLOSCOPE, CHECKS INTERFERENCE SOURCES AND DIAGNOSES TRANSMITTER TROUBLES. TEST METER MEASURES SMALL VOLTAGES ASSOCIATED WITH TRANSISTORIZED EQUIPMENT. AT PRESENT WE CANNOT MEASURE THESE VOLTAGES $120. FREQUENCY CALIBRATOR $995, PORTABLE INSTRUMENT FOR CALIBRATING TEST EQUIPMENT AND RECEIVER/TRANSMITTER UNITS. MISCELLANEOUS EQUIPMENT $750. NOTE: ALL OF THE ABOVE ITEMS WILL BE USEABLE WITHOUT MODIFICATION FOR PORTLAND'S NEW RADIO SYSTEMS.

POLICE EQUIPMENT: ELECTRONIC MEGAPHONE $90, FOR THE POLICE ACADEMY. INTERCOM $762, FOR CENTRAL PRECINCT. TWO RADAR UNITS $2,180, FOR POLICE TRAFFIC DIVISION. FOUR RECORDERS $2,220, FOR TRAFFIC DIVISION. ONE SMALL CRAFT RADAR UNIT $3,045, FOR HARBOR PATROL. TWO CITIZEN BAND MONITORS $600. DIRECTION FINDER $525, TO ASSIST IN LOCATION OF SUSPECT VEHICLES. SIX 2-WAY 2-FREQ RADIOS $2,550, FOR THOSE CARS CURRENTLY IN USE. TWO ULTRASONIC ALARMS $490, TO APPREHEND CRIMINALS AND TO CONSERVE MANPOWER. ONE INTRUSIONAL ALARM $795. TWENTY-FOUR TAPE SWITCH MATS $215. FOUR MECHANICAL SIRENS $220. FOUR 2-WAY, 2-FREQ RADIOS $1,700.

FIRE BUREAU EQUIPMENT: ONE HANDIE TALKIE (REPL) $800. TWO HANDIE TALKIES $1,600.

NUISANCE BUREAU EQUIPMENT: TWO 2-WAY RADIOS $750.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 148,292 | 168,871 | 156,224 | | 175,540 | .110 | SALARIES AND WAGES | | 184,811 |
| 141,754 * | 159,514 * | 149,739 * | 174,140 | | .111 | FULL TIME POSITIONS | 183,411 | |
| 6,491 * | 9,173 * | 6,485 * | 900 | | .112 | PART TIME POSITIONS | 900 | |
| 47 * | 184 * | | 500 | | .113 | OVERTIME | 500 | |
| 6,188 | 10,831 | 9,883 | | 11,526 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 12,138 |
| 6,004 | 6,659 | 6,003 | | 6,522 | .123 | SOCIAL SECURITY | | 6,522 |
| 1,096 | 1,770 | 2,033 | | 2,282 | .125 | WORKMENS COMPENSATION | | 2,403 |
| 1,989 | 3,617 | 5,103 | | 6,336 | .127 | EMPLOYEES INSURANCE | | 6,400 |
| 163,569 | 191,748 | 179,246 | | 202,206 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 212,274 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 560.00 | 1 | 612.00 | 1 | 612.00 | 1 | 668.80 | 17,456 | 10 | B | 3257 X | CITY COMMUN DIRECTOR | | | | |
| 1 | 429.60 | 1 | 469.60 | 1 | 469.60 | 1 | 528.00 | 13,781 | 30 | B | 3254 X | COMMUNICATIONS ENGR | | 1 | 668.80 | 17,456 |
| 2 | 381.60 | 2 | 416.80 | 1 | 429.60 | 1 | 458.40 | 11,964 | 40 | B | 3252 D | SR RADIO TECHNICIAN | | 1 | 528.00 | 13,781 |
| 5 | 360.00 | 7 | 393.60 | 8 | 404.80 | 8 | 432.00 | 90,202 | 50 | B | 3251 D | RADIO TECHNICIAN | | 1 | 500.00 | 13,050 |
| 1 | 320.80 | | | | | | | | 60 | B | 3251 | RADIO TECHNICIAN | | 8 | 471.20 | 98,387 |
| 1 | 254.40 | 1 | 301.60 | | | | | | 65 | B | | RADIO TECH TRAINEE | | | | |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 70 | B | 0114 M | CLERK 3 | | | | |
| 1 | 273.60 | 1 | 301.60 | | | 1 | 359.20 | 9,375 | 80 | B | 0410 M | STOREKEEPER | | 1 | 331.20 | 8,644 |
| 1 | 236.00 | 1 | 254.40 | 1 | 254.40 | 1 | 302.40 | 7,893 | 90 | B | 0310BM | SR TELEPHONE OPER | 1 ADDED-ORD | 1 | 359.20 | 9,375 |
| 2 | 218.40 | 2 | 236.00 | 2 | 236.00 | 2 | 284.00 | 14,825 | 100 | B | 0310 M | TELEPHONE OPERATOR | | 1 | 302.40 | 7,893 |
| | | | | | | | | | | | | | | 2 | 284.00 | 14,825 |
| 16 | | 17 | | 15 | | 16 | | 174,140 | TOTAL .111 FULL TIME POSITIONS | | | | | 16 | | 183,411 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1 | 900 | 1 | 900 | 1 | 900 | 1 | 900 | 900 | 7010 F | A | 0310 | TELEPHONE OPERATOR | RELIEF TIME | 1 | 900 | 900 |
| 1 | 1,718 | | | | | | | | 7020 F | A | | ASST COMM DIR-PHASE OUT | | | | |
| | | 1 | 1,000 | 1 | 5,585 | | | | 7025 B | A | 3252 | SR RADIO TECHNICIAN | | | | |
| | | | | | | | | | 7030 B | A | | ELECTRONICS CONSULTANT | | | | |
| 2 | | 2 | | 2 | | 1 | | 900 | TOTAL .112 PART TIME POSITIONS | | | | | 1 | | 900 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | | | | | | | 500 | 500 | 8010 F | A | 3251 | RADIO TECHNICIAN | NEW REQUEST | | 500 | 500 |
| | | | | | | | | 500 | TOTAL .113 OVERTIME | | | | | | | 500 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 65 | 217 | 100 | | 200 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 200 |
| 122 | 102 | 175 | | 175 | .215 | CLEANING AND DISINFECTING | | 175 |
| 324 | 345 | 350 | | 350 | .235 | GAS, OIL AND GREASE | | 350 |
| 35 | 50 | 60 | | 60 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 60 |
| 7 | 15 | 6 | | 6 | .245 | MEDICAL AND SURGICAL | | 6 |
| 320 | 468 | 400 | | 400 | .250 | OFFICE SUPPLIES | | 400 |
| | | 100 | | 100 | .255 | TIRES AND TUBES | | 100 |
| 493 | 78 | 400 | | 400 | .260 | TOOLS SMALL | | 400 |
| 10 | | 60 | | 60 | .295 | OTHER COMMODITIES | | 60 |
| 509 | 622 | 670 | | 670 | .315 | MILEAGE - PRIVATE AUTOS | | 670 |
| | | 1,000 | | | .325 | RENT AND STORAGE | | |
| 1,676 | | 1,600 | | 2,000 | .330 | FUEL AND HEAT | | 2,000 |
| 82 | 101 | 90 | | 530 | .335 | ELECTRIC POWER | | 530 |
| 6,560 | 8,950 | 8,750 | | 9,500 | .355 | TELEPHONE AND TELEGRAPH | | 9,500 |
| 44 | 3 | 100 | | 100 | .375 | PRINTING, BINDING AND STATIONERY | | 100 |
| 794 | 901 | 898 | | 1,750 | .385 | SANITARY | | 1,150 |
| | | 108 * | 150 | | | A GARBAGE | 150 | |
| | | 750 * | 1,600 | | | B LAUNDRY | 1,000 | |
| | | | | 100 | .387 | SEWER USER CHARGES | | 100 |
| | | | | 70 | .390 | WATER | | 70 |
| 672 | 857 | 650 | | 635 | .399 | OTHER SERVICES | | 635 |
| | | 650 * | 635 | | | A SHOP MECHANIC | 635 | |
| 203 | 157 | 375 | | 500 | .420 | MAINT & REP BLDGS & STRUCTURES | | 500 |
| 25,245 | 23,293 | 25,650 | | 29,300 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 26,000 |
| 6,050 | 24 | | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| 28 | 37 | 40 | | 40 | .620 | DUES AND MEMBERSHIPS | | 40 |
| 43,239 | 36,220 | 41,474 | | 46,946 | TOTAL .200 OPERATION AND MAINTENANCE | | | 43,046 |

0200 FUNCTION BUR OF COMMUNICATIONS & ELECTRONICS .720 EQUIPMENT FUNCTION 0200

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | -1 | COMMUNICATIONS & ELECTRONICS | | | |
| | | | 1 | 4,600.00 | 4,600 | 1 | REPL FREQUENCY DEVIATION MONITOR | | DISALLOWED | |
| | | | 1 | 2,155.00 | 2,155 | 2 | REPL BASIC OSCILLOSCOPE | 1 | 2,155.00 | 2,155 |
| | | | 1 | 895.00 | 895 | 3 | ADDL ATTACHMENT FOR OSCILLOSCOPE | | DISALLOWED | |
| | | | 1 | 1,525.00 | 1,525 | 4 | ADDL ATTACHMENT FOR OSCILLOSCOPE | | DISALLOWED | |
| | | | 1 | 1,950.00 | 1,950 | 5 | ADDL ATTACHMENT FOR OSCILLOSCOPE | | DISALLOWED | |
| | | | 1 | 120.00 | 120 | 6 | ADDL TEST METER | | DISALLOWED | |
| | | | 1 | 995.00 | 995 | 7 | ADDL FREQUENCY CALIBRATOR | | DISALLOWED | |
| | | | 1 | 250.00 | 250 | 8 | PROJECTOR, 35MM & CASSETTS | | DISALLOWED | |
| | | | | 750.00 | 750 | 9 | MISCELLANEOUS EQUIPMENT | | DISALLOWED | |
| | | | 15 | 50.00 | | 13 | POLICE | | 500.00 | 500 |
| | | | 1 | 90.00 | 750 | 14 | ADDL HEADSET | | DISALLOWED | |
| | | | 1 | 762.00 | 90 | 15 | ADDL ELECTRONIC MEGAPHONE | | DISALLOWED | |
| | | | 2 | 1,090.00 | 762 | 16 | ADDL INTERCOM | | DISALLOWED | |
| | | | 4 | 550.00 | 2,180 | 17 | ADDL RADAR | 2 | 1,090.00 | 2,180 |
| | | | 1 | 3,045.00 | 2,200 | 18 | ADDL RECORDERS | 4 | 550.00 | 2,200 |
| | | | 2 | 300.00 | 3,045 | 19 | ADDL RADAR, SMALL CRAFT UNIT | | DISALLOWED | |
| | | | 1 | 525.00 | 600 | 20 | ADDL CITIZEN BAND MONITOR | 2 | 300.00 | 600 |
| | | | 6 | 425.00 | 525 | 21 | ADDL DIRECTION FINDER | | DISALLOWED | |
| | | | 2 | 245.00 | 2,550 | 22 | ADDL 2-WAY, 2 FREQUENCY MOBILE RADIO | | DISALLOWED | |
| | | | 1 | 795.00 | 490 | 23 | ADDL ULTRASONIC ALARM | 1 | 245.00 | 245 |
| | | | 24 | 9.00 | 795 | 24 | ADDL INTRUSIONAL ALARM | 1 | 795.00 | 795 |
| | | | | | 216 | 25 | ADDL TAPE SWITCH MAT | | DISALLOWED | |
| | | | 1 | 800.00 | | 29 | FIRE | | | |
| | | | 2 | 800.00 | 800 | 30 | REPL HANDIE-TALKIE | 1 | 800.00 | 800 |
| | | | | | 1,600 | 31 | ADDL HANDIE-TALKIE | 1 | 800.00 | 800 |
| | | | 2 | 375.00 | | 46 | NUISANCE ABATEMENT | | | |
| | | | | | 750 | 47 | ADDL 2-WAY RADIO | | DISALLOWED | |
| 45,431 | 14,856 | 3,072 | | | 30,593 | TOTAL .720 EQUIPMENT | | | | 10,275 |



7012 FUNCTION COMMUNICATIONS & ELECTRONICS DEPT OF PUBLIC UTILITIES — CITY OF PORTLAND, OREGON - 1971/72 — FUND 101 GENERAL FUND — ELECTRONICS STOCK — FUNCTION 7012

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 2,738- | 2,608 | 2,500 | | 2,500 | .200 | OPERATION AND MAINTENANCE | | 2,500 |
| 2,738- | 2,608 | 2,500 | | 2,500 | | TOTAL REQUIREMENTS | | 2,500 |
| | | | | | | SOURCE OF REVENUE | | |
| 259 | 168 | 400 | | 400 | 586 | PARKING METER FUND REIMBURSEMENTS | | 400 |
| 103 | 60 | 100 | | 100 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 100 |
| 1,500 | 1,183 | 2,000 | | 2,000 | 595 | WATER FUND REIMBURSEMENTS | | 2,000 |
| 4,600- | 1,197 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 2,738- | 2,608 | 2,500 | | 2,500 | | TOTAL REVENUE | | 2,500 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 17,855 | 21,662 | 18,000 | | 18,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 18,000 |
| 20,593- | 19,054- | 15,500- | | 15,500- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 15,500- |
| 2,738- | 2,608 | 2,500 | | 2,500 | TOTAL .200 OPERATION AND MAINTENANCE | | | 2,500 |

NARRATIVE:
THE ELECTRONICS STOCK ACCOUNT, ADMINISTERED BY THE BUREAU OF COMMUNICATIONS AND ELECTRONICS IN THE DEPARTMENT OF PUBLIC UTILITIES, PROVIDES A CONTROLLED INVENTORY OF BULK PURCHASE ITEMS USED IN THE MAINTENANCE OF ELECTRONIC EQUIPMENT.

0800 BUREAU
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU OF FIRE
SUMMARY

BUREAU 0800

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 7,242,930 | 8,231,617 | 7,954,179 | | 8,981,185 | .100 | PERSONAL SERVICE | | 8,950,530 |
| 352,284 | 377,094 | 391,109 | | 428,369 | .200 | OPERATION AND MAINTENANCE | | 423,866 |
| 52,401 | 43,570 | 27,110 | | 114,003 | .720 | EQUIPMENT | | 3,955 |
| 13,554 | 2,257 | 25,550 | | 201,000 | .760 | IMPROVEMENTS | | 50,600 |
| | | | | 80,000 | .780 | LAND | | |
| 7,661,169 | 8,654,538 | 8,397,948 | | 9,804,557 | | TOTAL REQUIREMENTS | | 9,428,951 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 70,616 | 90,832 | 96,207 | | 121,863 | 0815 | EXECUTIVE AND CLERICAL DIVISION | | 121,907 |
| 361,653 | 409,589 | 387,724 | | 434,164 | 0820 | FIRE ALARM AND TELEGRAPH DIVISION | | 410,183 |
| 6,762,504 | 7,605,966 | 7,367,558 | | 8,599,965 | 0825 | FIRE FIGHTING DIVISION | | 8,278,349 |
| 317,373 | 374,536 | 369,629 | | 449,919 | 0830 | FIRE PREVENTION DIVISION | | 420,032 |
| 149,023 | 173,615 | 176,790 | | 198,646 | 0875 | PROPERTY & EQUIP MAINTENANCE DIV | | 198,480 |
| 7,661,169 | 8,654,538 | 8,397,948 | | 9,804,557 | | TOTAL REQUIREMENTS | | 9,428,951 |
| | | | | | | SOURCE OF REVENUE | | |
| 10,127 | 9,819 | 10,000 | | 9,500 | 352 | FIRE MARSHAL PERMITS | | 10,500 |
| 401,283 | 355,557 | 417,000 | | 450,000 | 430 | FIRE DISTRICTS | | 450,000 |
| 555 | 564 | 600 | | 600 | 434 | FIRE INVESTIGATION CHARGES | | 600 |
| 2,508 | 1,075 | | | 1,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | 1,500 |
| 7,246,696 | 8,287,123 | 7,970,348 | | 9,342,957 | 999 | GENERAL REVENUE OF FUND | | 8,966,351 |
| 7,661,169 | 8,654,538 | 8,397,948 | | 9,804,557 | | TOTAL REVENUE | | 9,428,951 |

NARRATIVE:

BUREAU OF FIRE OPERATIONS ARE BUDGETED IN FIVE DIVISIONS:

815 EXECUTIVE & CLERICAL
820 FIRE ALARM TELEGRAPH
825 FIRE FIGHTING
830 FIRE PREVENTION
875 PROPERTY & EQUIPMENT MAINTENANCE

REPLACEMENT OF FIRE APPARATUS IS BUDGETED IN THE FIRE APPARATUS FUND (526). SPECIFIC RESPONSIBILITIES ARE DESCRIBED IN RESPECTIVE DIVISION BUDGETS WHICH FOLLOW. COORDINATION IS AT THE BUREAU ADMINISTRATION LEVEL.



0815 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0815
EXECUTIVE AND CLERICAL DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 65,653 | 86,307 | 92,547 | | 112,033 | .100 | PERSONAL SERVICE | | 112,077 |
| 3,979 | 4,476 | 3,610 | | 9,230 | .200 | OPERATION AND MAINTENANCE | | 9,230 |
| 984 | 49 | 50 | | 600 | .720 | EQUIPMENT | | 600 |
| 70,616 | 90,832 | 96,207 | | 121,863 | | TOTAL REQUIREMENTS | | 121,907 |
| | | | | | | SOURCE OF REVENUE | | |
| 70,616 | 90,832 | 96,207 | | 121,863 | 999 | GENERAL REVENUE OF FUND | | 121,907 |
| 70,616 | 90,832 | 96,207 | | 121,863 | | TOTAL REVENUE | | 121,907 |

NARRATIVE:

THIS DIVISION IS RESPONSIBLE FOR ACCOUNTING AND FOR MAINTENANCE OF ADMINISTRATIVE AND PERSONNEL RECORDS OF THE BUREAU.

OPERATION & MAINTENANCE:

OFFICE SUPPLIES (250) ARE REDUCED.
A/C 375 INCREASED TO REFLECT CHANGE DUE TO HAVING PRINTING DONE BY CENTRAL DUPLICATING SERVICE.
A/C 430 INCREASED FOR MAINTENANCE OF GESTETNER DELETED FROM 1970-71 BUDGET.

EQUIPMENT: 1 REPL. 20 IN. ELECTRIC TYPEWRITER - NORMAL ATTRITION.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 59,390 | 75,166 | 78,873 | | | .110 | SALARIES AND WAGES | | 95,756 |
| 59,004 * | 75,166 * | 78,873 * | 95,756 | 95,756 | .111 | FULL TIME POSITIONS | | |
| 386 * | | | | | .112 | PART TIME POSITIONS | 95,756 | |
| 2,205 | 4,632 | 5,206 | | | | | | |
| 2,611 | 3,403 | 3,700 | | 6,320 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 6,320 |
| 445 | 785 | 1,026 | | 4,356 | .123 | SOCIAL SECURITY | | 4,356 |
| 1,002 | 2,321 | 3,742 | | 1,245 | .125 | WORKMENS COMPENSATION | | 1,245 |
| | | | | 4,356 | .127 | EMPLOYEES INSURANCE | | 4,400 |
| 65,653 | 86,307 | 92,547 | | 112,033 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 112,077 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | 1 | 512.80 | 13,384 | 10 | B | 0118 | X CHIEF CLERK | | 1 | 512.80 | 13,384 |
| 2 | 264.00 | 2 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 20 | B | 0510 | M ACCOUNTING ASSISTANT | | 1 | 331.20 | 8,644 |
| | | | | 1 | 244.80 | 1 | 312.00 | 8,143 | 30 | B | 0510 | M ACCOUNTING ASSISTANT | | 1 | 312.00 | 8,143 |
| 2 | 254.40 | 2 | 273.60 | 3 | 273.60 | 4 | 321.60 | 33,575 | 50 | B | 0221 | M SR STENO CLERK | | 4 | 321.60 | 33,575 |
| | | 1 | 254.40 | 1 | 254.40 | | | | 60 | B | 0221 | SR STENO CLERK | | | | |
| 2 | 218.40 | 1 | 236.00 | | | | | | 70 | B | 0220 | M STENOGRAPHER CLERK | | | | |
| 1 | 211.20 | 1 | 228.00 | 1 | 228.00 | 1 | 276.00 | 7,204 | 80 | B | 0210 | M TYPIST CLERK | | 1 | 276.00 | 7,204 |
| 1 | 204.00 | 2 | 188.80 | 1 | 204.00 | 1 | 266.40 | 6,953 | 85 | B | 0112 | M CLERK 2 | | 1 | 266.40 | 6,953 |
| | | | | 1 | 204.00 | 1 | 276.00 | 7,204 | 90 | B | 5245 | M FIRE APPARATUS INSTR | | 1 | 276.00 | 7,204 |
| | | 1 | 339.20 | 1 | 339.20 | 1 | 408.00 | 10,649 | | | | | | 1 | 408.00 | 10,649 |
| 9 | | 11 | | 11 | | 11 | | 95,756 | TOTAL .111 FULL TIME POSITIONS | | | | | 11 | | 95,756 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 2,629 | 3,379 | 2,720 | | 2,100 | .250 | OFFICE SUPPLIES | | 2,100 |
| 127 | 154 | 160 | | 180 | .315 | MILEAGE - PRIVATE AUTOS | | 180 |
| 526 | 245 | 180 | | 6,250 | .375 | PRINTING, BINDING AND STATIONERY | | 6,250 |
| 697 | 698 | 550 | | 700 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 700 |
| 3,979 | 4,476 | 3,610 | | 9,230 | TOTAL .200 OPERATION AND MAINTENANCE | | | 9,230 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 550.00 | 550 | 1 | REPL TYPEWRITER, ELECTRIC, 20 IN | 1 | 550.00 | 550 |
| | 50.00 | 50 | 2 | MISCELLANEOUS EQUIPMENT | | 50.00 | 50 |
| 984 | 49 | 50 | | 600 | TOTAL .720 EQUIPMENT | | | 600 |

0820 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0820
FIRE ALARM AND TELEGRAPH DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 247,014 | 298,562 | 270,604 | | 300,949 | .100 | PERSONAL SERVICE | | |
| 106,894 | 109,774 | 114,470 | | 120,320 | .200 | OPERATION AND MAINTENANCE | | 289,753 |
| 1,871 | 1,253 | 2,650 | | 12,895 | .720 | EQUIPMENT | | 119,320 |
| 5,874 | | | | | .760 | IMPROVEMENTS | | 1,110 |
| 361,653 | 409,589 | 387,724 | | 434,164 | | TOTAL REQUIREMENTS | | 410,183 |
| | | | | | | SOURCE OF REVENUE | | |
| 2,508 | 1,075 | | | | | | | |
| 359,145 | 408,514 | 387,724 | | 1,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | 1,500 |
| | | | | 432,664 | 999 | GENERAL REVENUE OF FUND | | 408,683 |
| 361,653 | 409,589 | 387,724 | | 434,164 | | TOTAL REVENUE | | 410,183 |

NARRATIVE:

THIS DIVISION OPERATES CENTRAL FIRE ALARM OFFICE AND EMERGENCY POWER STATION AND MAINTAINS THE ALARM SYSTEM THROUGHOUT THE CITY. NO CHANGE IN PERSONAL SERVICE AT THIS TIME.

OPERATION & MAINTENANCE:

A/C 289 F.A.T. SYSTEM EXTENSION INCREASED $1,600 DUE TO PRICE INCREASES, AND EXTENSION TO THE PROPOSED DELTA PARK FIRE STATION.

A/C 375 INCREASED $3,800 FOR REPRINTING OF RUNNING CARDS NOT ACCOMPLISHED IN THE 1970-71 FISCAL YEAR DUE TO FORESEEABLE CHANGES WHICH WOULD AFFECT THE CARDS.

EQUIPMENT: $10,245 INCREASE

8 REPL. WATCH DESK CLOCKS. NORMAL REPLACEMENT.

7 REPL. WATCH DESK SOLID STATE AMPLIFIERS. TO REPLACE EXISTING AMPLIFIERS WORN OUT OR OF INSUFFICIENT CAPACITY. THIS IS THE THIRD YEAR OF A FIVE YEAR PROGRAM.

1 ADDL. MICRO-DATA FILM READER. FOR FAST RECALL FOR DISPATCHING OF S.O.P. DIRECTIVES AND OTHER NECESSARY INFORMATION.

1 REPL. SOLID STATE AMPLIFIER AND PRE AMP. WOULD REPLACE OLD TUBE TYPE MAIN F.A.T. SPEAKER AMPLIFIER AND ALLOW US TO USE THE SPEAKER SYSTEM DIRECTLY FROM TELEPHONE.

1 ADDL. 4-DRAWER LEGAL SIZE FILING CABINET. NEEDED FOR ADDITIONAL FILING SPACE FOR ALARM OPERATORS' FILES.

1 ADDL. TIME SCORED TAPE RECORDER RADIO/TELEPHONE. AUTOMATIC CONTINUOUS 24 HOUR TAPE. THIS EQUIPMENT WOULD AUTOMATICALLY, ACCURATELY RECORD TIME AND PLACE ON RECEIPT OF EMERGENCY RADIO AND TELEPHONE ALARMS AND OTHER EMERGENCY CALLS. ACCELERATING TREND OF SUBROGATION SUITS, AND TORT LIABILITY, MAKES ACCURATE AUTHENTIC RECORDS OF FIRE ALARM IMPERATIVE.



0820 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0820
FIRE ALARM AND TELEGRAPH DIVISION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 235,763 | 280,503 | 252,181 | | 280,656 | .110 | SALARIES AND WAGES | | 270,582 |
| 219,502 * | 256,861 * | 231,609 * | 256,220 | | .111 | FULL TIME POSITIONS | 246,146 | |
| 16,261 * | 23,642 * | 20,572 * | 24,436 | | .113 | OVERTIME | 24,436 | |
| 4,105 | 7,490 | 6,408 | | 6,911 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 6,577 |
| 3,733 | 4,474 | 3,610 | | 3,705 | .123 | SOCIAL SECURITY | | 3,299 |
| 688 | 1,201 | 1,261 | | 1,361 | .125 | WORKMENS COMPENSATION | | 1,295 |
| 2,725 | 5,105 | 7,144 | | 8,316 | .127 | EMPLOYEES INSURANCE | | 8,000 |
| | 211- | | | | .150 | EXPENSE CREDITS | | |
| 247,014 | 298,562 | 270,604 | | 300,949 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 289,753 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 429.60 | 1 | 497.60 | 1 | 497.60 | 1 | 543.20 | 14,178 | 10 | BU | 5252 F | CHIEF FIRE ALARM OPR | 1 | 543.20 | 14,178 |
| 5 | 393.60 | 3 | 429.60 | 3 | 429.60 | 3 | 483.20 | 37,835 | 20 | BU | 5250 F | FIRE ALARM OPERATOR | 3 | 483.20 | 37,835 |
| 6 | 393.60 | 7 | 429.60 | 7 | 429.60 | 7 | 483.20 | 88,281 | 30 | BU | 5212 F | FIRE LIEUTENANT | 7 | 483.20 | 88,281 |
| | | 1 | 404.80 | 1 | 416.80 | 1 | 469.60 | 12,257 | 35 | BU | 5212 F | FIRE LIEUTENANT | 1 | 469.60 | 12,257 |
| 1 | 442.40 | 1 | 483.20 | 1 | 512.80 | 1 | 576.80 | 15,054 | 3CC | B | 5254 X | ALARM SYSTEM SUPT | 1 | 576.80 | 15,054 |
| 1 | 393.60 | 1 | 429.60 | | | | | | 310 | B | | ASST ALARM SYSTEM SUPT | | | |
| 1 | 381.60 | 1 | 416.80 | 1 | 429.60 | 1 | 455.20 | 11,881 | 32C | B | 1451 X | LINEMAN FOREMAN | 1 | 455.20 | 11,881 |
| 2 | 349.60 | 2 | 381.60 | 2 | 393.60 | 2 | 420.00 | 21,924 | 330 | B | 1453 D | ELECTRICIAN | 2 | 457.60 | 23,887 |
| 6 | 349.60 | 6 | 381.60 | 5 | 393.60 | 5 | 420.00 | 54,810 | 34C | B | 1450 C | LINEMAN 1 DISCONT | 4 | 457.60 | 47,773 |
| | | | | | | | | | 6999 | FU A | B005 | LESS LABOR TURNOVER | | 5,000- | 5,000- |
| 23 | | 23 | | 21 | | 21 | | 256,220 | TOTAL .111 FULL TIME POSITIONS | | | | 20 | | 246,146 |
| | | | | | | | | | | | | .113 OVERTIME | | | |
| 1 | 720 | 1 | 874 | | 950 | | 5.25 | 1,050 | 8030 | H A | B105 | OVERTIME 200 HRS | | 5.25 | 1,050 |
| 1 | 1,246 | 1 | 1,318 | 1 | 1,567 | | 6.79 | 1,847 | 8210 | HU A | B115 | FIRE CALL SHIFTS 272 HRS CHIEF FIRE ALARM OPR | | 6.79 | 1,847 |
| 5 | 5,707 | 3 | 3,731 | 3 | 4,060 | 3 | 6.04 | 4,929 | 822C | HU A | B115 | FIRE CALL SHIFTS 272 HRS FIRE ALARM OPR | 3 | 6.04 | 4,929 |
| 6 | 6,849 | 8 | 9,948 | 8 | 9,967 | 8 | 6.04 | 12,080 | 8230 | HU A | B115 | FIRE CALL SHIFTS 250 HRS FIRE LIEUTENANT | 8 | 6.04 | 12,080 |
| | 2,460 | | 4,020 | | 4,028 | | 6.04 | 4,530 | 8410 | HU A | B115 | FIRE CALL SHIFTS 750 HRS SICK LEAVE | | 6.04 | 4,530 |
| 13 | | 13 | | 12 | | 11 | | 24,436 | TOTAL .113 OVERTIME | | | | 11 | | 24,436 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| | | 211- | | | | | | | 9000 | F A | B010 | INTRA-FD EXPENSE CR | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | |

0820 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0820

FIRE ALARM AND TELEGRAPH DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 36 | 32 | 50 | | 50 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 50 |
| 20 | 29 | 15 | | 15 | .210 | BOTANICAL AND AGRICULTURAL | | 15 |
| 151 | 150 | 200 | | 200 | .215 | CLEANING AND DISINFECTING | | 200 |
| 1,173 | 1,329 | 1,200 | | 1,300 | .235 | GAS, OIL AND GREASE | | 1,300 |
| 32 | 23 | 30 | | 30 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 30 |
| 4 | | 20 | | 20 | .245 | MEDICAL AND SURGICAL | | 20 |
| 91 | 195 | 100 | | 150 | .250 | OFFICE SUPPLIES | | 150 |
| 267 | 295 | 300 | | 300 | .255 | TIRES AND TUBES | | 150 |
| 241 | 213 | 400 | | 400 | .260 | TOOLS SMALL | | 300 |
| | 30 | 500 | | 500 | .285 | TRAFFIC SIGNALS AND CHANNELIZING | | 400 |
| 2,103 | 3,791 | 3,970 | | 5,570 | .289 | FIRE ALARM TELEGRAPH SYSTEM EXTENSO | | 500 |
| 562 | 525 | 710 | | 710 | .295 | OTHER COMMODITIES | | 4,570 |
| 74,278 | 74,176 | 75,000 | | 75,000 | .325 | RENT AND STORAGE | | 710 |
| | | | 75,000 | | A | PHONE CO POLES AND DUCTS | | 75,000 |
| 437 | 242 | 350 | | 350 | .330 | FUEL AND HEAT | 75,000 | |
| 19,712 | 18,927 | 19,200 | | 19,500 | .355 | TELEPHONE AND TELEGRAPH | | 350 |
| 32 | 914 | 1,300 | | 5,100 | .375 | PRINTING, BINDING AND STATIONERY | | 19,500 |
| 54 | 50 | 60 | | 60 | .385 | SANITARY | | 5,100 |
| 52 | 67 | 165 | | 165 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 60 |
| 76 | | 300 | | 300 | .480 | MAINT & REPAIR STREETS | | 165 |
| | 235 | 300 | | 300 | .485 | MAINT & REP TRAFFIC SIGS & CHANNELS | | 300 |
| 7,573 | 8,551 | 10,300 | | 10,300 | .490 | OTHER MAINTENANCE AND REPAIRS | | 300 |
| 106,894 | 109,774 | 114,470 | | 120,320 | TOTAL .200 OPERATION AND MAINTENANCE | | | 10,300 |
| | | | | | | | | 119,320 |
| | | | | | .720 | EQUIPMENT | | |

| | | | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| | | | 1 | REPL WATCH DESK CLOCK | 8 | 25.00 | 200 |
| | | | 2 | REPL WATCH DESK SOLID STATE AMPL. | 5 | 172.00 | 860 |
| | | | 3 | ADDL MICRO-DATA FILM READER | DISALLOWED | | |
| | | | 4 | ADDL SOLID STATE AMPLIFIER & PRE-AMP | DISALLOWED | | |
| | | | 5 | ADDL FILE, 4 DRAWER LEGAL | DISALLOWED | | |
| | | | 6 | ADDL 24-HR TIME SCORED TAPE RECORDER | DISALLOWED | | |
| | | | 6-1 | RADIO/TELEPHONE WITH PORTABLE | | | |
| | | | 6-2 | PLAYBACK UNIT & TAPE | | | |
| | | | 7 | MISCELLANEOUS EQUIPMENT | 50.00 | | 50 |
| 1,871 | 1,253 | 2,650 | | | | | 1,110 |

| UNITS | RATE | AMOUNT |
|---|---|---|
| 8 | 25.00 | 200 |
| 7 | 160.00 | 1,120 |
| 1 | 440.00 | 440 |
| 1 | 350.00 | 350 |
| 1 | 85.00 | 85 |
| 1 | 10,650.00 | 10,650 |
| | 50.00 | 50 |
| | | 12,895 |

TOTAL .720 EQUIPMENT

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 5,874 | | | | | TOTAL .760 IMPROVEMENTS | | | |



0825 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0825

FIRE FIGHTING DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 6,521,032 | 7,363,636 | 7,107,792 | | 8,008,686 | .100 | PERSONAL SERVICE | | 8,003,146 |
| 186,651 | 199,694 | 210,146 | | 227,806 | .200 | OPERATION AND MAINTENANCE | | 224,603 |
| 47,141 | 40,379 | 24,110 | | 82,473 | .720 | EQUIPMENT | | |
| 7,680 | 2,257 | 25,550 | | 201,000 | .760 | IMPROVEMENTS | | 50,600 |
| | | | | 80,000 | .780 | LAND | | |
| 6,762,504 | 7,605,966 | 7,367,598 | | 8,599,965 | | TOTAL REQUIREMENTS | | 8,278,349 |
| | | | | | | SOURCE OF REVENUE | | |
| 401,283 | 355,957 | 417,000 | | 450,000 | 430 | FIRE DISTRICTS | | 450,000 |
| 6,361,221 | 7,250,009 | 6,950,598 | | 8,149,965 | 999 | GENERAL REVENUE OF FUND | | 7,828,349 |
| 6,762,504 | 7,605,966 | 7,367,598 | | 8,599,965 | | TOTAL REVENUE | | 8,278,349 |

NARRATIVE:

BASIC FUNCTIONS OF THE FIRE FIGHTING DIVISION ARE FIRE FIGHTING AND TRAINING. NON-FIRE RESPONSIBILITIES INCLUDE ALL TYPES OF RESCUE OPERATIONS, EMERGENCY CARE OF INJURED AND ILL PERSONS, AND PROTECTION OF LIFE AND PROPERTY IN NATURAL OR ACCIDENTAL DISASTER.

TWO MAJOR FACILITIES WHICH SHOULD BE CONSIDERED BUT WHICH ARE NOT INCLUDED IN THE TOTAL REQUESTED ARE:

1. A RELOCATED CENTRAL FIRE STATION IF CLOSING OF HARBOR DRIVE CUTS OFF ACCESS OF PRESENT STATION-- $4,000,000.

2. EXPANSION OF TRAINING AREA AT S.E. 12TH AND POWELL BY PURCHASE OF THE POWELL SHOPS SITE FROM THE WATER BUREAU.

THE PROPOSED BUDGET DETAILS REQUIREMENTS AS FOLLOWS:

PERSONAL SERVICES: NO CHANGE IN POSITIONS REQUESTED. SICK RELIEF, MILITARY LEAVE RELIEF, AND BOAT OFFICER REPLACEMENT CALL SHIFTS INCREASED $10,000 DUE TO SALARY INCREASES.

OPERATION AND MAINTENANCE: INCREASE $12,962. PRINCIPAL INCREASES BY ITEM ARE:

A/C 213 INCREASED $7,100 DUE TO USAGE AND PRICE INCREASES.

A/C 220 INCREASED $380 DUE TO PRICE INCREASES ON FILMS AND TO ADDING THE AMERICAN RED CROSS MULTI-MEDIA COURSE WHICH INCLUDES FILMS AND TEXTS.

A/C 235 INCREASED $2,815 DUE TO INCREASED COSTS AND USE AND TO ADDITIONAL AMOUNT OF GAS AND OIL NEEDED AT THE OIL FIRE TRAINING GROUNDS FOR TRAINING.

A/C 330 INCREASED $1,000 DUE TO INCREASED COSTS AND USE.

A/C 335 INCREASED $500 DUE TO INCREASED COSTS AND USE.

A/C 355 INCREASED $460 DUE TO INCREASED NUMBER OF TELEPHONES AND HISTORY OF EXPENDITURES.

A/C 613 $125 INCREASE - LOCAL 43 I.A.F.F. AGREEMENT. ($85 PER MAN)

EQUIPMENT: INCREASE $58,363.

REPL. 1-1/2" POLYESTER FIRE HOSE - NORMAL REPLACEMENT, 6000 FT.

REPL. 3" POLYESTER FIRE HOSE - NORMAL REPLACEMENT, 8000 FT.

1 ADDL. PORTABLE TAPE RECORDER CASSETTE TYPE AND ATTACHMENTS.

1 ADDL. VIDEO-CORDER FOR IMPROVED TRAINING TECHNIQUES. THIS AUDIO-VISUAL AID IS NEEDED TO INCREASE UTILIZATION OF PRESENT TRAINING SECTION PERSONNEL.

1 ADDL. SLIDE PROJECTOR. FOR TRAINING SECTION WHICH IS DEVELOPING A TEACHING SYSTEM IN THE FORM OF "LESSON PACKETS".

1 ADDL. SLIDE SCRIBE. TO BE USED TO SCRIBE TITLES AND OTHER DATA ON SLIDES IN THE "LESSON PACKETS".

1 ADDL. CASSETTE TAPE PLAYBACK UNIT FOR LOAN TO BATTALION TRAINING OFFICERS AND COMPANY OFFICERS TO PLAY-BACK NARRATIONS IN THE "LESSON PACKETS".

12 REPL. PR. SPRINGS AND MATTRESSES - NORMAL ATTRITION.

10 REPL. DOUGLAS ARM CHAIRS - NORMAL ATTRITION. NOT ALLOWED IN 1970-71 BUDGET. CHAIRS HAVE BEEN REPAIRED AS FAR AS THEY CAN BE AND WE ARE RUNNING OUT OF PARTS FOR REPAIRS.

10 REPL. LAWN MOWERS (HAND). NOT ALLOWED IN 1970-71 BUDGET. THESE MOWERS ARE NOT REPAIRABLE AS PARTS ARE NO LONGER AVAILABLE.

1 REPL. REFRIGERATOR (E-22). INTERIOR OF PRESENT REFRIGERATOR WORN OUT.

1 ADDL. GASOLINE POWERED LAWN COMBINATION AERATOR FOR IMPROVED LAWN CARE. WOULD BE USED BY ALL STATIONS WITH LAWNS.

1 REPL. DUAL GASOLINE DIESEL PUMP (ENG. 8). NOT ALLOWED IN 1970-71 BUDGET. PUMP NEEDED FOR NEW DIESEL APPARATUS ON EAST SIDE.

4 REPL. 12' HEAVY DUTY STEP LADDERS. NOT ALLOWED IN 1970-71 BUDGET - NORMAL ATTRITION.

7 REPL. 14' HEAVY DUTY STEP LADDERS. NOT ALLOWED IN 1970-71 BUDGET - NORMAL ATTRITION.

1 ADDL. MICRO ENGRAVING MACHINE FOR MAKING PLASTIC SIGNS, LABELS, NAME PLATES, ETC. COST COULD BE RE-COVERED IN LITTLE OVER A YEAR IN SAVING ON NAME PLATES.

5 ADDL. AIR CONDITIONING UNITS (WINDOW TYPE). NOT ALLOWED IN 1970-71 BUDGET. FOR THIRD FLOOR CENTRAL STATION.

20 REPL. TARPAULINS - NORMAL ATTRITION.

10 ADDL. 1-1/2" NOZZLES NORMAL ATTRITION - SHOWN AS ADDL. AS THEY ARE CANNIBALIZED FOR REPLACEMENT AND REPAIR PARTS.

6 ADDL. BOOSTER NOZZLES "
5 ADDL. 2-1/2" NOZZLES "
2 ADDL. SIRENS "
4 ADDL. 2-1/2X1-1/2X1-1/2 WYES "
3 ADDL. 3-1/2X2-1/2X2-1/2 WYES "
6 ADDL. HYDRANT GATES "

2 REPL. 3000 WATT PORTABLE LIGHT PLANTS. ELECTRICAL REQUIREMENTS HAVE INCREASED - 1500 WATT NO LONGER ADEQUATE.

1 ADDL. ABRASIVE GRINDING MULTIPLE PURPOSE SAW. GASOLINE POWERED FOR USE IN RESCUE WORK, ENTRY INTO METAL DOORS, STEEL BOX CARS, AUTO WRECKS, ETC.

1 ADDL. ELECTRIC GRINDER WITH ABRASIVE CUTTER WHEEL NEEDED ON SQUAD TO EXTRICATE PEOPLE FROM WRECKS AND FOR LIMITED SPACE CUTTING PROBLEMS.

1 ADDL. SUBMERSIBLE SUMP PUMP. NOT ALLOWED IN 1970-71 BUDGET. NEEDED FOR EMERGENCY PUMPING OF ELEVATOR PITS, BASEMENTS, VAULTS, ETC.

6 ADDL. CABS FOR TRUCKS. NOT ALLOWED IN 1970-71 BUDGET. NEEDED FOR PERSONNEL AND EQUIPMENT PROTECTION ON PRE-RIOT ERA APPARATUS.

1 ADDL. FLOATING PUMP. NOT ALLOWED IN 1970-71 BUDGET. NEEDED FOR HOUSEBOAT AND MARINA FIRES. THESE PUMPS ASSIST IN GETTING QUICK FIRE FIGHTING LINES WHERE HYDRANT SUPPLY IS INADEQUATE.

6 ADDL. 15# CO2 FIRE EXTINGUISHERS. ADDITIONAL NUMBER NEEDED TO KEEP UP SUPPLY WHEN EXTINGUISHERS ARE OUT OF SERVICE BEING TESTED.

16 ADDL. 5# DRY POWDER FIRE EXTINGUISHERS. NEEDED FOR AUTOMOBILES FOR THE SAFETY OF FIRE BUREAU CARS AND FOR SERVICE TO THE PUBLIC.

1 REPL. VAN TYPE TRUCK. NORMAL REPLACEMENT OF STATION WAGON. EQUIPMENT BEING REQUESTED MORE SUITABLE FOR JOB AND WILL LAST LONGER.

4 ADDL. POWER SPEAKERS. OUTSIDE POWER SPEAKERS NEEDED FOR E-19, E-27 AND FOR THE NEW PIECES OF APPARATUS.

2 REPL. 4-DR. STATION WAGONS. NORMAL REPLACEMENT.

3 REPL. 4-DR. SEDANS. INTERMEDIATE SIZE. NORMAL REPLACEMENT.

3 REPL. 4-DR. SEDANS. FULL SIZE. NORMAL REPLACEMENT.

EQUIPMENT FOR NEW STATION - DELTA PARK
ITEMS 40-52 INCL. ADDL. BASIC EQUIPMENT NEEDED FOR NEW STATION.

IMPROVEMENTS:

1. ENLARGE ENGINE 22 STATION IN ST. JOHNS. THIS STATION IS TOO SMALL AND CRAMPED FOR THREE PIECES OF APPARATUS AND TEN ON-DUTY MEN.
2. REMODEL HANDBALL COURT TO REGULATION SIZE.
3. METAL SUN AWNINGS FOR ENGINE 3 - IN LIEU OF AIR CONDITIONING TO REDUCE UNBEARABLE HEAT BUILD UP IN LIVING SPACE ON SOUTH SIDE OF THIS STATION.
4. EXCAVATE AND INSTALL DIESEL FUEL TANK - ENGINE 8. DIESEL TANK NEEDED FOR DIESEL APPARATUS. APPROXIMATELY 6 PIECES OF APPARATUS WILL BE IN SERVICE THIS FISCAL YEAR.
5. SEWER EXTENSION AND CONNECTION - ENGINE 6. AT PRESENT, SEWAGE IS BEING DISCHARGED INTO RIVER. CITY IS SUBJECT TO NEW SANITARY LAWS WHICH PROHIBIT SUCH DISCHARGE.
6. HEAVY GAUGE ROLL UP AWNINGS - ENGINE 26. TO REDUCE HEAT BUILD UP IN SOUTHWEST PORTION OF STATION.
7. REINFORCE APPARATUS FLOOR - CENTRAL STATION. INCREASE STRENGTH TO HOLD HEAVIER TYPE APPARATUS.
8. NEW STATION DELTA PARK.

LAND:

1. NEW STATION DELTA PARK AREA IN THE VICINITY OF DELTA PARK AND N. E. MARINE DRIVE.
2. NEW STATION SOUTHWEST. PRESENT ANNEXATIONS AND CURRENT TRENDS TOWARDS ADDITIONAL ANNEXATIONS IN THE S. W. AREA OF THE CITY HAVE AND WILL RESULT IN LARGE AREAS WITHOUT ADEQUATE FIRE PROTECTION.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 6,441,455 | 7,225,235 | 6,898,569 | | 7,765,146 | .110 | SALARIES AND WAGES | | 7,757,146 |
| 5,807,566 * | 6,593,376 * | 6,290,376 * | 7,066,606 | | .111 | FULL TIME POSITIONS | 7,066,606 | |
| 633,889 * | 631,859 * | 608,193 * | 698,540 | | .113 | OVERTIME | 690,540 | |
| 79,577 | 138,401 | 209,223 | | 243,540 | .127 | EMPLOYEES INSURANCE | | 246,000 |
| 6,521,032 | 7,363,636 | 7,107,792 | | 8,008,686 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 8,003,146 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 732.00 | 1 | 799.20 | 1 | 799.20 | 1 | 900.00 | 23,490 | 10 | BU | 5219 X | CITY FIRE CHIEF | | 1 | 900.00 | 23,490 |
| | | 1 | 710.40 | 1 | 710.40 | 1 | 799.20 | 20,859 | 15 | BU | 5218 X | ASST CHIEF EXEC OFF | | 1 | 799.20 | 20,859 |
| 3 | 594.40 | 3 | 668.80 | 3 | 668.80 | 1 | 753.60 | 19,669 | 20 | BU | 5217 X | ASSISTANT FIRE CHIEF | | 1 | 753.60 | 19,669 |
| | | | | | | 2 | 710.40 | 37,083 | 25 | BU | 5217 X | ASSISTANT FIRE CHIEF | | 2 | 710.40 | 37,083 |
| 13 | 483.20 | 13 | 576.80 | 13 | 576.80 | 10 | 649.60 | 169,546 | 40 | BU | 5216 F | FIRE BATTALION CHIEF | | 10 | 649.60 | 169,546 |
| | | | | | | 2 | 630.40 | 32,907 | 43 | BU | 5216 F | FIRE BATTALION CHIEF | | 2 | 630.40 | 32,907 |
| | | | | | | 1 | 612.00 | 15,973 | 45 | BU | 5216 F | FIRE BATTALION CHIEF | | 1 | 612.00 | 15,973 |
| 1 | 455.20 | 1 | 528.00 | | | | | | 50 | BU | | STAFF FIRE CAPTAIN | | | | |
| 1 | 442.40 | 1 | 512.80 | 1 | 512.80 | 1 | 576.80 | 15,054 | 60 | BU | 52148F | FIRE TRAINING CAPT | | 1 | 576.80 | 15,054 |
| 30 | 429.60 | 30 | 497.60 | 30 | 497.60 | 1 | 612.00 | 15,973 | 70 | BU | 5214DF | ADMIN CAPTAIN | | 1 | 612.00 | 15,973 |
| | | | | | | 21 | 560.00 | 306,936 | 71 | BU | 5214 F | FIRE CAPTAIN | | 21 | 560.00 | 306,936 |
| | | | | | | 3 | 543.20 | 42,533 | 72 | BU | 5214 F | FIRE CAPTAIN | | 3 | 543.20 | 42,533 |
| | | | | | | 3 | 528.00 | 41,342 | 73 | BU | 5214 F | FIRE CAPTAIN | | 3 | 528.00 | 41,342 |
| | | | | | | 2 | 512.80 | 26,768 | 74 | BU | 5214 F | FIRE CAPTAIN | | 2 | 512.80 | 26,768 |
| | | | | 1 | 455.20 | 1 | 512.80 | 13,384 | 80 | BU | 5212DF | STAFF FIRE LT | | 1 | 512.80 | 13,384 |
| 5 | 404.80 | 5 | 442.40 | 5 | 442.40 | 2 | 497.60 | 25,975 | 90 | BU | 52128F | FIRE TRNG OFFICER | | 2 | 497.60 | 25,975 |
| | | | | | | 1 | 483.20 | 12,612 | 92 | BU | 52128F | FIRE TRNG OFFICER | | 1 | 483.20 | 12,612 |
| | | | | | | 2 | 469.60 | 24,513 | 93 | BU | 52128F | FIRE TRNG OFFICER | | 2 | 469.60 | 24,513 |
| 87 | 393.60 | 90 | 429.60 | 84 | 429.60 | 80 | 483.20 | 1,008,922 | 100 | BU | 5212 F | FIRE LIEUTENANT | | 80 | 483.20 | 1,008,922 |
| 7 | 381.60 | | | 5 | 416.80 | 4 | 469.60 | 49,026 | 120 | BU | 5212 F | FIRE LIEUTENANT | | 4 | 469.60 | 49,026 |
| 2 | 370.40 | 3 | 404.80 | 1 | 404.80 | 2 | 455.20 | 23,761 | 130 | BU | 5212 F | FIRE LIEUTENANT | | 2 | 455.20 | 23,761 |
| | | | | | | 4 | 442.40 | 46,187 | 131 | BU | 5212 F | FIRE LIEUTENANT | | 4 | 442.40 | 46,187 |
| 9 | 393.60 | 6 | 429.60 | 6 | 429.60 | 6 | 483.20 | 75,669 | 140 | BU | 1330 F | HARBOR PILOT | | 6 | 483.20 | 75,669 |
| 1 | 442.40 | 1 | 483.20 | 1 | 512.80 | 1 | 576.80 | 15,054 | 180 | BU | 5240 F | FIRE APPARATUS SUPV | | 1 | 576.80 | 15,054 |
| 15 | 349.60 | 11 | 381.60 | 10 | 381.60 | 10 | 429.60 | 112,126 | 190 | BU | 52108F | FIREMAN SPECIALIST | | 10 | 429.60 | 112,126 |
| 432 | 339.20 | 442 | 370.40 | 431 | 370.40 | 405 | 416.80 | 4,405,784 | 200 | BU | 5210 F | FIRE FIGHTER | | 405 | 416.80 | 4,405,784 |
| 25 | 320.80 | 14 | 349.60 | 22 | 349.60 | 14 | 404.80 | 147,914 | 210 | BU | 5210 F | FIRE FIGHTER | | 14 | 404.80 | 147,914 |
| 12 | 301.60 | 6 | 329.60 | | | 20 | 393.60 | 205,459 | 220 | BU | 5210 F | FIRE FIGHTER | | 20 | 393.60 | 205,459 |

0825 FUNCTION FIRE FIGHTING DIVISION

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 0825

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NC | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 8 | 370.40 | 77,340 | 221 | BU | 5210 F | FIRE FIGHTER | 8 | 370.40 | 77,340 |
| | | | | | | 6 | 349.60 | 54,747 | 222 | BU | 5210 F | FIRE FIGHTER | 6 | 349.60 | 54,747 |
| 644 | | 628 | | 615 | | 615 | | 7,066,606 | TOTAL .111 FULL TIME POSITIONS | | | | 615 | | 7,066,606 |
| | | | | | | | | | .113 OVERTIME | | | | | | |
| | 18,100 | | 18,100 | | 20,000 | | | 30,000 | 30,000 | 8205 | FU A | 8115 FIRE CALL SHIFTS | | | |
| 4 | 4,579 | 3 | 4,994 | 3 | 6,018 | 3 | 6.54 | 6,592 | 8210 | GU A | 8115 FIRE CALL SHIFTS | | | 25,000 | 25,000 |
| | | | | | | | | | | | | 336 HRS ASST FIRE CHIEF | 3 | 6.54 | 6,592 |
| 12 | 14,861 | 12 | 16,209 | 12 | 19,776 | 12 | 5.80 | 23,386 | 8215 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | | | | 336 HRS FIRE BATLN CHIEF | 12 | 5.80 | 23,386 |
| 1 | 1,135 | 1 | 1,236 | 1 | 1,319 | 1 | 5.15 | 1,607 | 8220 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | | | | 312 HRS FIRE TRNG CAPT | 1 | 5.15 | 1,607 |
| 29 | 31,988 | 28 | 33,627 | 28 | 37,545 | 28 | 4.93 | 43,068 | 8225 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | | | | 312 HRS FIRE CAPTAIN | 28 | 4.93 | 43,068 |
| 3 | 2,599 | 2 | 1,886 | 5 | 5,609 | 5 | 4.32 | 5,508 | 8230 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | | | | 255 HRS FIRE TRNG OFFICER | 5 | 4.32 | 5,508 |
| 2 | 2,079 | 3 | 3,396 | | | | | | | | | | | | |
| 34 | 28,642 | 33 | 30,334 | 89 | 99,452 | 89 | 4.29 | 113,779 | 8232 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | 8235 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| 60 | 60,653 | 59 | 65,079 | | | | | | | | | 298 HRS FIRE LIEUTENANT | 89 | 4.29 | 113,779 |
| 2 | 1,685 | 1 | 919 | 6 | 6,083 | 6 | 4.31 | 6,827 | 8237 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | 8240 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| 4 | 4,044 | 5 | 5,515 | | | | | | | | | 264 HRS FIRE HARBOR PILOT | 6 | 4.31 | 6,827 |
| 3 | 1,797 | | | | | | | | 8242 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| 2 | 1,498 | | | | | | | | 8245 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| 10 | 8,986 | 9 | 8,813 | 9 | 8,931 | 9 | 3.84 | 10,057 | 8250 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | 8252 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| 165 | 120,384 | 152 | 120,749 | 209 | 146,659 | 453 | 3.72 | 429,716 | | | | 291 HRS FIREMAN SPECIALIST | 9 | 3.84 | 10,057 |
| 132 | 115,569 | 145 | 138,226 | 210 | 153,238 | | | | 8255 | GU A | 8115 FIRE CALL SHIFTS | | | | |
| 134 | 77,956 | 147 | 93,139 | 34 | 35,563 | | | | | | | 255 HRS FIRE FIGHTER | 453 | 3.72 | 429,716 |
| 25 | 13,680 | 12 | 7,142 | | | | | | 8257 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| 12 | 6,175 | 6 | 3,364 | | | | | | 8260 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | 15,000 | | | | | | 8265 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | 12,000 | | 28,000 | | 28,000 | 28,000 | 8270 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| | | | | | | | | | 8275 | FU A | 8115 FIRE CALL SHIFTS | | | | |
| 634 | | 618 | | 606 | | 606 | | 698,540 | 8305 | FU A | 8120 5TH ALARM CALL BACK | | | | |
| | | | | | | | | | TOTAL .113 OVERTIME | | | | | 25,000 | 25,000 |
| | | | | | | | | | | | | | 606 | | 690,540 |



0825 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FIRE FIGHTING DIVISION

FUNCTION 0825

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,360 | 1,613 | 2,050 | | 2,100 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 2,100 |
| 437 | 603 | 770 | | 770 | .210 | BOTANICAL AND AGRICULTURAL | | 770 |
| 42,600 | 41,982 | 37,900 | | 45,000 | .213 | CLOTHING AND UNIFORMS | | 45,000 |
| 7,021 | 7,246 | 7,200 | | 7,500 | .215 | CLEANING AND DISINFECTING | | 7,500 |
| 812 | 543 | 740 | | 1,120 | .220 | EDUCATIONAL AND RECREATIONAL | | 1,120 |
| | | | | | | A TRAINING AIDES & FILMS | | |
| 18,103 | 21,874 | 25,770 | | 25,453 | .222 | FIRE FIGHTING SUPPLIES | | 23,500 |
| 82 | 46 | 100 | | 100 | .225 | FOOD AND MEALS | | 100 |
| 21,403 | 21,290 | 24,935 | | 27,750 | .235 | GAS, OIL AND GREASE | | 25,000 |
| 3,329 | 3,355 | 4,438 | | 4,438 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 4,438 |
| 1,290 | 1,020 | 1,200 | | 1,200 | .245 | MEDICAL AND SURGICAL | | 1,200 |
| 1,635 | 3,128 | 2,301 | | 2,300 | .250 | OFFICE SUPPLIES | | 2,300 |
| 3,883 | 4,405 | 4,500 | | 4,500 | .255 | TIRES AND TUBES | | 4,500 |
| 1,011 | 1,841 | 1,460 | | 1,760 | .260 | TOOLS SMALL | | 1,760 |
| 3,421 | 2,934 | 5,400 | | 5,400 | .295 | OTHER COMMODITIES | | 5,400 |
| | | | | | | A COMPANY SUPPLIES | | |
| | 1,221 | 1,800 | | 1,800 | .315 | MILEAGE - PRIVATE AUTOS | | 1,800 |
| 21,181 | 20,226 | 20,000 | | 21,000 | .330 | FUEL AND HEAT | | 21,000 |
| 28,359 | 28,047 | 28,000 | | 28,500 | .335 | ELECTRIC POWER | | 28,500 |
| 4,866 | 5,082 | 4,840 | | 5,300 | .355 | TELEPHONE AND TELEGRAPH | | 5,300 |
| 33 | 90 | 50 | | 175 | .375 | PRINTING, BINDING AND STATIONERY | | 175 |
| 15,813 | 17,229 | 19,400 | | 19,400 | .385 | SANITARY | | 20,900 |
| | | 12,100 * | 12,100 | | | A RENTAL KEX WIPERS,BATH TOWEL-LAUNDR | 12,100 | |
| | | 2,500 * | 2,500 | | | B GARBAGE COLLECTION | 4,000 | |
| | | 4,800 * | 4,800 | | | C CLEANING WORK UNIFORMS | 4,800 | |
| 1,773 | 2,230 | 3,000 | | 7,700 | .387 | SEWER USER CHARGES | | 7,700 |
| 3,761 | 4,763 | 6,200 | | 6,200 | .390 | WATER | | 6,200 |
| 2,537 | 2,513 | 2,500 | | 2,500 | .399 | OTHER SERVICES | | 2,500 |
| | | 2,500 * | 2,500 | | | A CONTRACT WITH RFPD 10 | 2,500 | |
| 1,584 | 5,973 | 5,200 | | 5,285 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 5,285 |
| 336 | 325 | 300 | | 425 | .613 | EQUIPMENT AND CLOTHING ALLOWANCE | | 425 |
| | | 300 * | 425 | | | A 5 INDIVIDUALS AT $85 | 425 | |
| 20 | 115 | 91 | | 130 | .620 | DUES AND MEMBERSHIPS | | 130 |
| 1 | | 1 | | | .690 | OTHER CHARGES | | |
| 186,651 | 199,694 | 210,146 | | 227,806 | TOTAL .200 OPERATION AND MAINTENANCE | | | 224,603 |

0825 FUNCTION FIRE FIGHTING DIVISION

.720 EQUIPMENT

FUNCTION 0825

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 7,200.00 | 7,200 | 1 | REPL 1-1/2 IN.PLYSTR HOSE - 6000 FT | | DISALLOWED | |
| | | | 1 | 19,600.00 | 19,600 | 2 | REPL 3 IN. PLYSTR HOSE - 8000 FT | | DISALLOWED | |
| | | | 1 | 100.00 | 100 | 3 | ADDL TAPE RECORDER W/ATTACH | | DISALLOWED | |
| | | | 1 | 2,200.00 | 2,200 | 4 | ADDL VIDEO-CORDER PORTABLE CAMERA | | DISALLOWED | |
| | | | | | | 4-1 | TAPEDECK MONITOR, TAPES | | | |
| | | | 1 | 135.00 | 135 | 5 | ADDL SLIDE PROJECTOR | | DISALLOWED | |
| | | | 1 | 50.00 | 50 | 6 | ADDL SLIDE SCRIBE | | DISALLOWED | |
| | | | 1 | 50.00 | 50 | 7 | ADDL CASSETTE TAPE PLAY BACK | | DISALLOWED | |
| | | | 12 | 64.60 | 775 | 8 | REPL SPRING & MATTRESS | | DISALLOWED | |
| | | | 10 | 45.00 | 450 | 9 | REPL CHAIR, ARM | | DISALLOWED | |
| | | | 10 | 45.00 | 450 | 10 | REPL LAWN MOWER (HAND) | | DISALLOWED | |
| | | | 1 | 200.00 | 200 | 11 | REPL REFRIGERATOR | | DISALLOWED | |
| | | | 1 | 275.00 | 275 | 12 | ADDL LAWN AERATOR COMBINATION | | DISALLOWED | |
| | | | 1 | 1,280.00 | 1,280 | 13 | REPL DUAL GAS - DIESEL PUMP - ENG 8 | | DISALLOWED | |
| | | | 4 | 50.00 | 200 | 14 | REPL 12 FT. HEAVY-DUTY STEP LADDER | | DISALLOWED | |
| | | | 7 | 60.75 | 425 | 15 | REPL 14 FT. HEAVY-DUTY STEP LADDER | | DISALLOWED | |
| | | | 1 | 660.00 | 660 | 16 | ADDL MICRO-ENGRAVING MACHINE | | DISALLOWED | |
| | | | 5 | 275.00 | 1,375 | 17 | ADDL AIR CONDITIONING UNITS | | DISALLOWED | |
| | | | 20 | 37.50 | 750 | 18 | REPL TARPAULIN | | DISALLOWED | |
| | | | 10 | 132.50 | 1,325 | 19 | ADDL 1-1/2 IN. NOZZLE | | DISALLOWED | |
| | | | 6 | 120.00 | 720 | 20 | ADDL BOOSTER NOZZLE | | DISALLOWED | |
| | | | 5 | 340.00 | 1,700 | 21 | ADDL 2-1/2 IN. NOZZLE | | DISALLOWED | |
| | | | 2 | 260.00 | 520 | 22 | ADDL SIREN | | DISALLOWED | |
| | | | 4 | 100.00 | 400 | 23 | ADDL 2-1/2 X 1-1/2 X 1-1/2 WYE | | DISALLOWED | |
| | | | 3 | 300.00 | 900 | 24 | ADDL 3-1/2 X 2-1/2 X 2-1/2 WYE | | DISALLOWED | |
| | | | 6 | 105.00 | 630 | 25 | ADDL HYDRANT GATE | | DISALLOWED | |
| | | | 2 | 500.00 | 1,000 | 26 | REPL 3000 WATT PORTABLE LIGHT PLANT | | DISALLOWED | |
| | | | 1 | 450.00 | 450 | 27 | ADDL ABRASIVE GRINDING MULTI-USE SAW | | DISALLOWED | |
| | | | 1 | 150.00 | 150 | 28 | ADDL ABRASIVE ELECTRIC GRINDER | | DISALLOWED | |
| | | | 1 | 425.00 | 425 | 29 | ADDL SUBMERSIBLE SUMP PUMP | | DISALLOWED | |
| | | | 6 | 1,100.00 | 6,600 | 30 | ADDL CAB FOR TRUCK | | DISALLOWED | |
| | | | 1 | 465.00 | 465 | 31 | ADDL FLOATING PUMP | | DISALLOWED | |
| | | | 6 | 78.35 | 470 | 32 | ADDL CO2 FIRE EXTINGUISHER 15 LB | | DISALLOWED | |
| | | | 16 | 28.00 | 448 | 33 | ADDL DRY POWDER FIRE EXTINGUISHR 5LB | | DISALLOWED | |
| | | | 1 | 3,300.00 | 3,300 | 34 | REPL VAN TYPE TRUCK-REPLACE RESCUE 3 | | DISALLOWED | |
| | | | 4 | 50.00 | 200 | 35 | ADDL POWER SPEAKER | | DISALLOWED | |
| | | | 2 | 3,500.00 | 7,000 | 36 | REPL STATION WAGON | | DISALLOWED | |
| | | | 3 | 2,530.00 | 7,590 | 37 | REPL SEDAN, 4 DR INTERMEDIATE | | DISALLOWED | |
| | | | 3 | 2,800.00 | 8,400 | 38 | REPL SEDAN, 4 DR FULL SIZE | | DISALLOWED | |
| | | | | 300.00 | 300 | 39 | MISCELLANEOUS EQUIPMENT | | DISALLOWED | |
| | | | | | | 39-1 | NEW STATION-DELTA PARK | | | |
| | | | 1 | 600.00 | 600 | 40 | ADDL GAS RANGE | | DISALLOWED | |
| | | | 1 | 260.00 | 260 | 41 | ADDL 2 DR REFRIGERATOR | | DISALLOWED | |
| | | | 1 | 300.00 | 300 | 42 | ADDL FLOOR POLISHER 14 INCH | | DISALLOWED | |
| | | | 1 | 220.00 | 220 | 43 | ADDL STEEL SWIVEL CHAIR-WATCHMAN | | DISALLOWED | |
| | | | 1 | 200.00 | 200 | 44 | ADDL DESK, STEEL | | DISALLOWED | |



0825 FUNCTION FIRE FIGHTING DIVISION

.720 EQUIPMENT

FUNCTION 0825

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 25.00 | 25 | 45 | ADDL CHAIR, STRAIGHT BACK, STEEL | | DISALLOWED | |
| | | | 10 | 45.00 | 450 | 46 | ADDL CAPTAINS CHAIR-FULLY RCCCED | | DISALLOWED | |
| | | | 10 | 85.00 | 850 | 47 | ADDL BED, SPRINGS,MATTRESS | | DISALLOWED | |
| | | | 1 | 150.00 | 150 | 48 | ADDL LAWN MOWER, POWER | | DISALLOWED | |
| | | | 1 | 75.00 | 75 | 49 | ADDL FILE, 4 DRAWER, LETTER SIZE | | DISALLOWED | |
| | | | 1 | 75.00 | 75 | 50 | ADDL BENCH VISE, 6 INCH | | DISALLOWED | |
| | | | 1 | 50.00 | 50 | 51 | ADDL TABLE, KITCHEN | | DISALLOWED | |
| | | | 2 | 25.00 | 50 | 52 | ADDL BENCHES, KITCHEN | | DISALLOWED | |
| 47,141 | 40,379 | 24,110 | | | 82,473 | | TOTAL .720 EQUIPMENT | | | |

.760 IMPROVEMENTS

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | 55,000 | 1 | REMODEL STATION 22 TO ENLARGE | DISALLOWED | |
| | | 1-1 | DORMITORY,KITCHEN & RECREATION ROOM | | |
| | 9,500 | 2 | REMODEL HANDBALL COURT STATION 21 TO | | |
| | | 2-2 | REGULATION SIZE | | |
| | 850 | 3 | METAL SUN AWNINGS STATION 3 | DISALLOWED | |
| | 500 | 4 | EXCAVATE, INSTALL AND REPAVE FOR | | 500 |
| | | 4-1 | DIESEL TANK - STATION 8 | | |
| | 5,100 | 5 | SEWER CONNECTION AND SEWER EXTENSION | | 5,100 |
| | | 5-1 | STATION 6 | | |
| | 50 | 6 | HEAVY GAUGE ROLL-UP AWNINGS STA. 26 | DISALLOWED | |
| | 45,000 | 7 | REINFORCE APPARATUS FLOOR - | | 45,000 |
| | | 7-1 | CENTRAL STATION | | |
| | 85,000 | 8 | NEW FIRE STATION (DELTA PARK) | DISALLOWED | |
| 7,680 | 2,257 | 25,550 | 201,000 | TOTAL .760 IMPROVEMENTS | | | 50,600 |

.780 LAND

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | 50,000 | 1 | LAND FOR NEW STATION (DELTA PARK) | DISALLOWED | |
| | 30,000 | 2 | LAND FOR NEW STATION (SOUTHWEST) | DISALLOWED | |
| | 80,000 | TOTAL .780 LAND | | | |

0830 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0830

FIRE PREVENTION DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 308,018 | 365,214 | 360,786 | | |
| 8,287 | 8,530 | 8,793 | | 428,911 |
| 1,068 | 792 | 50 | | 13,273 |
| | | | | 7,735 |
| 317,373 | 374,536 | 369,629 | | 449,919 |
| 10,127 | 9,819 | 10,000 | | |
| 555 | 564 | 600 | | 9,500 |
| 306,691 | 364,153 | 359,029 | | 600 |
| | | | | 439,819 |
| 317,373 | 374,536 | 369,629 | | 449,919 |

NARRATIVE:

THIS DIVISION OF FIRE BUREAU IS RESPONSIBLE FOR FIRE PREVENTION AND PREVENTION EDUCATION. IT ASSISTS INSTITUTIONS, COMMERCE AND INDUSTRY TO RESOLVE FIRE PROTECTION PROBLEMS, CONDUCTS REGULAR AND SPECIAL HAZARDS INSPECTIONS, INVESTIGATES FIRES AND FIRE CAUSES, TRANSMITS EVIDENCE AND ASSISTS PROSECUTION OF COURT CASES, AND EXAMINES ALL BUILDING PLANS, EXCEPT SMALL DWELLINGS, FOR COMPLIANCE WITH STATE AND LOCAL FIRE SAFETY LAWS.

PERSONAL SERVICES: NEW REQUEST - 2 FIRE INSPECTORS. TWO FIRE INSPECTOR POSITIONS HAVE BEEN LOST IN THE PAST THREE YEARS DUE TO (1) REASSIGNMENT OF CAPTAIN MORRIS FROM A SCHOOL INSPECTOR POSITION TO AN ADMINISTRATIVE POSITION IN THE CHIEF'S OFFICE AND HIS SUBSEQUENT ASSIGNMENT AS COMMISSIONER'S AIDE; AND (2) REASSIGNMENT OF ONE FIRE INSPECTOR IN JULY, 1970, TO THE ARSON SECTION IN AN EFFORT TO REDUCE THE EXCESSIVE LOSS FROM ARSON FIRES. NEITHER OF THE POSITIONS HAS BEEN FILLED BECAUSE OF THE CITY'S MONETARY CRISIS.

THE INCREASED FIRE PREVENTION WORK DUE TO ANNEXATIONS, THE HIGHER INCIDENCE OF ARSON, AND A MOUNTING CONCERN BY BUSINESSES IN RELATION TO A FIRE OCCURRING ON THEIR PREMISES HAVE REDUCED THE FREQUENCY OF INSPECTIONS AND THE ABILITY OF THE EXISTING STAFF TO HANDLE THE WORK LOAD EFFECTIVELY. IT IS ANTICIPATED THAT THE AREA NORTH OF COLUMBIA BLVD. WILL BE ANNEXED TO THE CITY OF PORTLAND IN MAY, 1971. THE HEAVILY INDUSTRIALIZED AREAS ALONG COLUMBIA BLVD., MARINE DRIVE, AND NORTH PORTLAND ROAD WILL REQUIRE THE SERVICES OF AN ADDITIONAL FIRE INSPECTOR AND AN AUTOMOBILE TO PROVIDE MINIMUM FIRE PREVENTION SERVICES TO THESE CONCERNS.

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | SUMMARY BY EXPENDITURE CATEGORY | | |
| .100 | PERSONAL SERVICE | | 405,814 |
| .200 | OPERATION AND MAINTENANCE | | 12,973 |
| .720 | EQUIPMENT | | 1,245 |
| | TOTAL REQUIREMENTS | | 420,032 |
| | SOURCE OF REVENUE | | |
| 352 | FIRE MARSHAL PERMITS | | 10,500 |
| 434 | FIRE INVESTIGATION CHARGES | | 600 |
| 999 | GENERAL REVENUE OF FUND | | 408,932 |
| | TOTAL REVENUE | | 420,032 |

MANY HOURS WILL BE REQUIRED TO PROVIDE MINIMUM LIFE SAFETY INSPECTIONS AT THE EXPO CENTER. SUCH SERVICES ARE NOW PROVIDED BY THE STATE FIRE MARSHAL'S OFFICE.

A RECENT STATE ATTORNEY GENERAL'S OPINION HAS REQUIRED THE CITY TO CHANGE ITS FIRE PROTECTION CONTRACTS WITH OUTLYING RURAL FIRE PROTECTION DISTRICTS. THIS CHANGE REQUIRES THE CITY TO PROVIDE FIRE PREVENTION SERVICES IF SO CONTRACTED. IT IS ANTICIPATED THAT AT LEAST TWO RURAL FIRE PROTECTION DISTRICTS WILL SO CONTRACT FOR 1971-72 AND WILL PAY THE CITY $12,718.14 FOR SUCH SERVICES.

OPERATION AND MAINTENANCE: INCREASED $4,480. PRINCIPAL INCREASES BY OBJECTIVE ARE:

.315 INCREASED $600 DUE TO ADDITION OF ONE MORE CAR TO MILEAGE BASIS IN LIEU OF CAR TRANSFERRED TO COMMISSIONER'S STAFF.

.375 INCREASED $2,505 FOR PRINTING.

.399 NEW ITEM $1,000 OVERTIME FOR POLICE ARSON INVESTIGATORS. OVERTIME FOR ARSON INVESTIGATION FOR THE TWO POLICE OFFICERS ASSIGNED TO THE FIRE BUREAU IS CHARGED TO THE FIRE BUREAU THROUGH DEPARTMENTAL BILL.

EQUIPMENT:

1 REPL. STENORETTE RECORDER. TO REPLACE WORN OUT RECORDER USED IN FIRE AND ARSON WORK BY CHIEF INVESTIGATOR.

1 ADDL. EKTAMATIC PROCESSOR MODEL 214. NEW ITEM FOR PHOTO LAB FOR QUICK PRINTING OF BLACK AND WHITE PRINTS. NEEDED FOR EMERGENCY DEVELOPING OF PRINTS FOR COURT CASES.

1 ADDL. SLIDE SCRIBE. NEW ITEM FOR CAPTIONS FOR COLOR SLIDES USED FOR FIRE PREVENTION TRAINING, LECTURES AND PUBLIC SPEAKING ENGAGEMENTS.





2 ADDL. EXECUTIVE TYPE DESKS. NEEDED FOR POLICE OFFICERS ASSIGNED TO ARSON INVESTIGATION IN FIRE BUREAU.

2 ADDL. STANDARD SWIVEL EXECUTIVE CHAIRS. NEEDED FOR POLICE OFFICERS ASSIGNED TO ARSON INVESTIGATION IN FIRE BUREAU.

2 ADDL. SIDE CHAIRS W/UPHOLSTERED ARMS. NEEDED FOR POLICE OFFICERS ASSIGNED TO ARSON INVESTIGATION IN FIRE BUREAU.

1 ADDL. BOOK CASE. NEEDED FOR POLICE OFFICERS ASSIGNED TO ARSON INVESTIGATION IN FIRE BUREAU.

1 ADDL. 4-DRAWER FILE CABINET. NEEDED FOR POLICE OFFICERS ASSIGNED TO ARSON INVESTIGATION IN FIRE BUREAU.

1 ADDL. 4-DOOR SEDAN (INTERMEDIATE SIZE) FOR FIRE INSPECTOR TO PERFORM FIRE PREVENTION SERVICES IN THOSE DISTRICTS CONTRACTING FOR SUCH SERVICES.

1 REPL. 4-DOOR SEDAN (FULL SIZE) - NORMAL REPLACEMENT.

1 REPL. 16" ELECTRIC TYPEWRITER - NORMAL REPLACEMENT. WILL PHASE OUT OLD STANDARD MACHINE.

1 ADDL. STROBE LIGHT. TO BE USED IN TAKING PICTURES BY FIRE INVESTIGATORS. WILL PERMIT PICTURES TO BE TAKEN IN LIMITED SPACE AREAS.

0830 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0830

FIRE PREVENTION DIVISION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 304,345 | 358,614 | 350,580 | | 416,239 | .110 | SALARIES AND WAGES | | 393,814 |
| 300,680 * | 353,957 * | 347,631 * | 412,610 | | .111 | FULL TIME POSITIONS | 390,185 | |
| 3,665 * | 4,657 * | 2,949 * | 3,629 | | .113 | OVERTIME | 3,629 | |
| 3,673 | 6,600 | 10,206 | | 12,672 | .127 | EMPLOYEES INSURANCE | | 12,000 |
| 308,018 | 365,214 | 360,786 | | 428,911 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 405,814 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 528.00 | 1 | 710.40 | 1 | 710.40 | 1 | 799.20 | 20,859 | 10 | BU | 5224 X | FIRE MARSHAL | | 1 | 799.20 | 20,859 |
| 1 | 483.20 | 1 | 576.80 | 1 | 576.80 | 1 | 649.60 | 16,955 | 20 | BU | 5223 F | ASST FIRE MARSHAL | | 1 | 649.60 | 16,955 |
| 3 | 429.60 | 3 | 497.68 | 3 | 497.60 | 3 | 560.00 | 43,848 | 30 | BU | 5221 F | SR FIRE INSPECTOR | | 3 | 560.00 | 43,848 |
| 22 | 393.60 | 17 | 429.60 | 17 | 429.60 | 15 | 483.20 | 189,173 | 40 | BU | 5220 F | FIRE INSPECTOR | | 15 | 483.20 | 189,173 |
| 1 | 381.60 | 2 | 416.80 | 6 | 416.80 | 5 | 469.60 | 61,283 | 50 | BU | 5220 F | FIRE INSPECTOR | | 5 | 469.60 | 61,283 |
| 1 | 370.40 | 5 | 404.80 | 1 | 404.80 | 2 | 455.20 | 23,761 | 60 | BU | 5220 F | FIRE INSPECTOR | | 2 | 455.20 | 23,761 |
| | | | | | | 2 | 442.40 | 23,093 | 65 | BU | 5220 F | FIRE INSPECTOR | | 2 | 442.40 | 23,093 |
| | | | | 1 | 381.60 | 1 | 429.60 | 11,213 | 70 | BU | 52108F | FIREMAN SPECIALIST | | 1 | 429.60 | 11,213 |
| | | | | | | 2 | 429.60 | 22,425 | 80 | BU | 5220 F | FIRE INSPECTOR | NEW REQUEST | DISALLOWED | | |
| 29 | | 29 | | 30 | | 32 | | 412,610 | TOTAL .111 FULL TIME POSITIONS | | | | | 30 | | 390,185 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| 3 | 2,527 | 3 | 2,765 | 3 | 2,949 | 3 | 4.32 | 3,629 | 8010 | GU | A 8115 | FIRE CALL SHIFTS | | | | |
| | | | | | | | | | | | | 280 HRS | FIRE INSPECTOR | 3 | 4.32 | 3,629 |
| 3 | | 3 | | 3 | | 3 | | 3,629 | TOTAL .113 OVERTIME | | | | | 3 | | 3,629 |



0830 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0830

FIRE PREVENTION DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 674 | 261 | 350 | | 350 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 350 |
| 328 | 391 | 375 | | 375 | .220 | EDUCATIONAL AND RECREATIONAL | | 375 |
| 2,271 | 2,390 | 2,300 | | 2,500 | .235 | GAS, OIL AND GREASE | | 2,500 |
| 1,255 | 1,013 | 1,250 | | 1,100 | .250 | OFFICE SUPPLIES | | 1,100 |
| 490 | 553 | 550 | | 550 | .255 | TIRES AND TUBES | | 550 |
| 77 | 65 | 75 | | 75 | .295 | OTHER COMMODITIES | | 75 |
| 1,129 | 1,103 | 1,700 | | 2,300 | .315 | MILEAGE - PRIVATE AUTOS | | 2,000 |
| 1,340 | 1,778 | 1,500 | | 1,800 | .320 | EQUIPMENT HIRE - OUTSIDE | | 1,800 |
| 40 | 26 | 40 | | 40 | .355 | TELEPHONE AND TELEGRAPH | | 40 |
| 441 | 711 | 245 | | 2,750 | .375 | PRINTING, BINDING AND STATIONERY | | 2,750 |
| | | | | 1,000 | .399 | OTHER SERVICES | | 1,000 |
| | | | 1,000 | | | A OVERTIME-POLICE ARSON INVESTIGATION | 1,000 | |
| 217 | 194 | 366 | | 366 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 366 |
| 25 | 45 | 42 | | 67 | .620 | DUES AND MEMBERSHIPS | | 67 |
| 8,287 | 8,530 | 8,793 | | 13,273 | TOTAL .200 OPERATION AND MAINTENANCE | | | 12,973 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 280.00 | 280 | 1 | REPL RECORDER | 1 | 280.00 | 280 |
| 1 | 550.00 | 550 | 2 | ADDL EKTAMATIC PROCESSOR MODEL 214 | DISALLOWED | | |
| 1 | 40.00 | 40 | 3 | ADDL SLIDE SCRIBE | 1 | 40.00 | 40 |
| 2 | 130.00 | 260 | 4 | ADDL DESK, EXECUTIVE | 2 | 130.00 | 260 |
| 2 | 125.00 | 250 | 5 | ADDL CHAIR, EXECUTIVE SWIVEL | 2 | 125.00 | 250 |
| 2 | 80.00 | 160 | 6 | ADDL CHAIR, SIDE W/UPHOLSTERED ARMS | 2 | 80.00 | 160 |
| 1 | 125.00 | 125 | 7 | ADDL BOOK CASE | DISALLOWED | | |
| 1 | 75.00 | 75 | 8 | ADDL FILE, 4 DRAWER | 1 | 75.00 | 75 |
| 1 | 2,530.00 | 2,530 | 9 | ADDL SEDAN, 4 DR INTERMEDIATE | DISALLOWED | | |
| 1 | 2,800.00 | 2,800 | 10 | REPL SEDAN, 4 DR STANDARD | DISALLOWED | | |
| 1 | 485.00 | 485 | 11 | REPL TYPEWRITER, ELECTRIC 16 IN | DISALLOWED | | |
| 1 | 130.00 | 130 | 12 | ADDL STROBE LIGHT | 1 | 130.00 | 130 |
| | 50.00 | 50 | 13 | MISCELLANEOUS EQUIPMENT | | 50.00 | 50 |
| | | | | | | | |
| 1,068 | 792 | 50 | | 7,735 | TOTAL .720 EQUIPMENT | | 1,245 |

0875 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0875
PROPERTY & EQUIP MAINTENANCE DIV

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 101,213 | 117,898 | 122,450 | | 130,606 | .100 | PERSONAL SERVICE | | 139,740 |
| 46,473 | 54,620 | 54,090 | | 57,740 | .200 | OPERATION AND MAINTENANCE | | 57,740 |
| 1,337 | 1,097 | 250 | | 10,300 | .720 | EQUIPMENT | | 1,000 |
| 149,023 | 173,615 | 176,790 | | 198,646 | | TOTAL REQUIREMENTS | | 198,480 |
| | | | | | | SOURCE OF REVENUE | | |
| 149,023 | 173,615 | 176,790 | | 198,646 | 999 | GENERAL REVENUE OF FUND | | 198,480 |
| 149,023 | 173,615 | 176,790 | | 198,646 | | TOTAL REVENUE | | 198,480 |

NARRATIVE:

THIS DIVISION IS RESPONSIBLE FOR ROUTINE MAINTENANCE AND EMERGENCY REPAIR OF ALL FIRE BUREAU PROPERTY APPARATUS AND EQUIPMENT.

OPERATION AND MAINTENANCE: $3,650 INCREASE. PRINCIPAL INCREASES BY OBJECTIVE ARE:

.420 INCREASED $1,640 DUE TO INCREASED COSTS AND TO REQUEST FOR SHATTER PROOF WINDOWS FOR OVERHEAD DOORS STATION 24.

.430 INCREASED $1,215 DUE TO INCREASED COSTS FOR BOAT MAINTENANCE.

EQUIPMENT:

1 ADDL. 1/2" ELECTRIC DRILL W/REVERSE.

1 ADDL. LIFT HOIST. NEEDED FOR 3/4 TON PICKUP TRUCK IN HAULING HEAVY EQUIPMENT.

1 REPL. WINDOW VAN. TO REPLACE 1955 PICKUP TRUCK.

1 REPL. 1 TON DUMP TRUCK. TO REPLACE 1942 GMC TRUCK USED FOR HAULING HOSE AND OTHER GENERAL HAULING BY FIRE BUREAU.

1 REPL. AIR COMPRESSOR. TO BE USED TO REPLACE SMALL INADEQUATE COMPRESSOR FOR PNEUMATIC LIFT IN FIRE BUREAU AUTO SHOP.



0875 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0875
PROPERTY & EQUIP MAINTENANCE DIV

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 92,933 | 103,754 | 106,026 | | 112,872 | .110 | SALARIES AND WAGES | | 121,265 |
| 92,933 * | 102,871 * | 105,040 * | 111,771 | | .111 | FULL TIME POSITIONS | 120,164 | |
| | | 236 * | 316 | | .112 | PART TIME POSITIONS | 316 | |
| | 339 * | 750 * | 785 | | .113 | OVERTIME | 785 | |
| | 544 * | | | | .114 | WORK SCHEDULE-PREMIUM | | |
| 4,202 | 6,779 | 6,983 | | 7,429 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 7,983 |
| 4,021 | 4,262 | 4,321 | | 4,482 | .123 | SOCIAL SECURITY | | 4,516 |
| 712 | 1,081 | 1,378 | | 1,467 | .125 | WORKMENS COMPENSATION | | 1,576 |
| 1,396 | 2,439 | 3,742 | | 4,356 | .127 | EMPLOYEES INSURANCE | | 4,400 |
| 2,051- | 417- | | | | .150 | EXPENSE CREDITS | | |
| 101,213 | 117,898 | 122,450 | | 130,606 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 139,740 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 483.20 | 1 | 512.80 | 1 | 543.20 | 14,178 | 1C | B | 5230 X | FIRE BUILDINGS SUPT | | 1 | 543.20 | 14,178 |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 432.00 | 11,275 | 20 | B | 1430AD | LEAD PLUMBER | | 1 | 471.20 | 12,298 |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | 1 | 420.00 | 10,962 | 30 | B | 1430 D | PLUMBER | | 1 | 457.60 | 11,943 |
| 2 | 329.60 | 2 | 360.00 | 2 | 370.40 | 2 | 391.20 | 20,421 | 40 | B | 1443 D | PAINTER | | 2 | 424.00 | 22,133 |
| 3 | 329.60 | 3 | 360.00 | 3 | 370.40 | 3 | 391.20 | 30,631 | 50 | B | 1420 D | CARPENTER | | 3 | 424.00 | 33,199 |
| 1 | 228.00 | 1 | 244.80 | 1 | 254.40 | 1 | 272.00 | 7,099 | 54 | B | 1110 D | CUSTODIAL WORKER | | 1 | 296.80 | 7,746 |
| 2 | 273.60 | 2 | 301.60 | 2 | 311.20 | 2 | 329.60 | 17,205 | 57 | B | 1218 D | UTILITY WORKER | | 2 | 357.60 | 18,667 |
| 11 | | 11 | | 11 | | 11 | | 111,771 | TOTAL .111 FULL TIME POSITIONS | | | | | 11 | | 120,164 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 1 | 211 | 1 | 228 | 1 | 236 | | 3.16 | 316 | 7C1C H | A | 1110 | CUSTODIAL WORKER | 100 HRS VACATION RELIEF | | 3.16 | 316 |
| 1 | | 1 | | 1 | | | | 316 | TOTAL .112 PART TIME POSITIONS | | | | | | | 316 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | 700 | | 750 | | 785 | | 785 | 8005 F | A | B105 | OVERTIME | FOR PLUMBERS 150 HRS | 785 | | 785 |
| | | | | | | | | 785 | TOTAL .113 OVERTIME | | | | | | | 785 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | | 417- | | | | | | | 9000 F | A | B010 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | |

0875 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 0875
PROPERTY & EQUIP MAINTENANCE DIV

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 189 | 107 | 200 | | 200 | .213 | CLOTHING AND UNIFORMS | | 200 |
| 375 | 333 | 400 | | 400 | .215 | CLEANING AND DISINFECTING | | 400 |
| 1,201 | 1,658 | 1,500 | | 1,700 | .235 | GAS, OIL AND GREASE | | 1,700 |
| 122 | 67 | 175 | | 175 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 175 |
| 23 | 8 | | | | .245 | MEDICAL AND SURGICAL | | |
| 104 | 81 | 175 | | 175 | .250 | OFFICE SUPPLIES | | 175 |
| 309 | 289 | 300 | | 300 | .255 | TIRES AND TUBES | | 300 |
| 911 | 630 | 950 | | 950 | .260 | TOOLS SMALL | | 950 |
| 1,751 | 2,272 | 1,650 | | 2,000 | .295 | OTHER COMMODITIES | | 2,000 |
| | | | | | A | COMPANY SUPPLIES FOR PROPERTY MAINT | | |
| 175 | 277 | 150 | | 250 | .320 | EQUIPMENT HIRE - OUTSIDE | | 250 |
| | | 100 | | 100 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 100 |
| 114 | 113 | 300 | | 300 | .355 | TELEPHONE AND TELEGRAPH | | 300 |
| 1,419 | 1,583 | 1,475 | | 1,600 | .385 | SANITARY | | 1,600 |
| | | 1,400 * | 1,525 | | | A LAUNDRY | 1,525 | |
| | | 75 * | 75 | | | B GARBAGE | 75 | |
| 22,603 | 27,033 | 26,135 | | 27,775 | .420 | MAINT & REP BLDGS & STRUCTURES | | 27,775 |
| 7,710 | 10,203 | 10,000 | | 11,215 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 11,215 |
| 7,041 | 8,309 | 8,000 | | 8,000 | .440 | MAINT & REP FIRE FIGHTING APPARATUS | | 8,000 |
| 2,414 | 1,624 | 2,500 | | 2,500 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 2,500 |
| 12 | 33 | 80 | | 100 | .690 | OTHER CHARGES | | 100 |
| 46,473 | 54,620 | 54,090 | | 57,740 | TOTAL .200 OPERATION AND MAINTENANCE | | | 57,740 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 125.00 | 125 | 1 | ADDL ELECTRIC DRILL W/REVERSE 1/2 IN | 1 | 125.00 | 125 |
| 1 | 625.00 | 625 | 2 | ADDL LIFT HOIST | 1 | 625.00 | 625 |
| 1 | 3,300.00 | 3,300 | 3 | REPL WINDOW VAN | DISALLOWED | | |
| 1 | 5,000.00 | 5,000 | 4 | REPL DUMP TRUCK, 1 TON | DISALLOWED | | |
| 1 | 1,000.00 | 1,000 | 5 | REPL AIR COMPRESSOR | DISALLOWED | | |
| | 250.00 | 250 | 6 | MISCELLANEOUS EQUIPMENT | | 250.00 | 250 |
| 1,337 | 1,097 | 250 | | TOTAL .720 EQUIPMENT | | | 1,000 |



2800 BUREAU
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU OF BUILDINGS
SUMMARY

BUREAU 2800

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 821,805 | 1,027,800 | 1,114,419 | | 1,371,136 | .100 | PERSONAL SERVICE | | 1,348,979 |
| 42,592 | 30,625 | 32,130 | | 34,603 | .200 | OPERATION AND MAINTENANCE | | 33,103 |
| 12,769 | 20,767 | 1,410 | | 9,816 | .720 | EQUIPMENT | | 2,390 |
| 877,166 | 1,079,192 | 1,147,959 | | 1,415,555 | | TOTAL REQUIREMENTS | | 1,384,472 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 230,501 | 241,813 | 254,836 | | 373,528 | 2820 | BUILDING DIVISION | | 311,878 |
| 108,196 | 225,520 | 258,144 | | 316,065 | 2825 | HOUSING DIVISION | | 315,850 |
| 207,808 | 238,322 | 249,490 | | 278,053 | 2840 | ELECTRICAL DIVISION | | 297,287 |
| 195,738 | 223,394 | 229,068 | | 272,820 | 2860 | PERMIT DIVISION | | 272,020 |
| 134,923 | 150,143 | 156,421 | | 175,089 | 2880 | PLUMBING DIVISION | | 187,437 |
| 877,166 | 1,079,192 | 1,147,959 | | 1,415,555 | | TOTAL REQUIREMENTS | | 1,384,472 |
| | | | | | | SOURCE OF REVENUE | | |
| 7,017 | 6,938 | 7,100 | | 7,200 | 341 | SIGN PERMITS | | 7,200 |
| 444,369 | 453,620 | 474,593 | | 472,000 | 342 | BUILDING PERMITS | | 551,000 |
| 141,667 | 140,877 | 153,000 | | 157,000 | 344 | ELECTRICAL PERMITS | | 220,000 |
| 24,861 | 22,689 | 23,957 | | 25,400 | 345 | HEATING PERMITS | | 45,400 |
| 76,113 | 81,604 | 85,000 | | 86,000 | 347 | PLUMBING PERMITS | | 88,000 |
| | | 3,750 | | | 4312 | BUILDING BUREAU INSPECTIONS | | |
| | | 28,000 | | 26,500 | 4313 | HOUSING DIVISION INSPECTIONS | | 98,500 |
| 183,139 | 373,464 | 372,559 | | 641,455 | 999 | GENERAL REVENUE OF FUND | | 374,372 |
| 877,166 | 1,079,192 | 1,147,959 | | 1,415,555 | | TOTAL REVENUE | | 1,384,472 |

NARRATIVE:
THE BUREAU OF BUILDINGS IS CHARGED WITH THE ENFORCEMENT OF ALL CODES AND ORDINANCES REGULATING THE CONSTRUCTION, ALTERATION OR USE OF ALL COMMERCIAL OR RESIDENTIAL BUILDINGS, DOCKS, SIGNS, OR STRUCTURES IN THE CITY. THIS INCLUDES CHECKING PLANS, ISSUING PERMITS, INSPECTING CONSTRUCTION AT ALL PHASES, CHECKING ON THE APPLICATION AND USES OF MATERIALS AND EQUIPMENT, AND CONTROLLING LAND AND BUILDING USES INCLUDING OCCUPANTS AND CONTENTS. VIOLATIONS ARE PURSUED TO COMPLIANCE OR PROSECUTED. INVOLVED ALSO IS RECORD CONTROL, PLAN RETENTION AND OFFICE OPERATION. A RELATIVELY NEW AND EXPANDING FUNCTION IN THE BUREAU IS THE HOUSING DIVISION WHICH DUE TO REQUIREMENTS BY THE FEDERAL GOVERNMENT AND DEMANDS OF OTHERS WILL BECOME INCREASINGLY ACTIVE IN THE FIELD OF HOUSING AND RELATED CONDITIONS. SPECIFIC CODES ENFORCED INCLUDE BUILDING, PLANNING, HOUSING, ELEVATOR, PLUMBING, ELECTRICAL, HEATING AND SIGN. COMPLAINTS IN VOLUME CONCERNING THE VIOLATION OF THE ABOVE LISTED CODES OR ACTIVITIES ARE HANDLED DAILY AS WELL AS INFORMATION REQUESTS OF ALL TYPES.

2820 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUILDING DIVISION

FUNCTION 2820

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 211,100 | 231,968 | 245,341 | | 356,406 | .100 | PERSONAL SERVICE | | 301,737 |
| 9,738 | 9,677 | 9,245 | | 10,591 | .200 | OPERATION AND MAINTENANCE | | 9,591 |
| 9,663 | 168 | 250 | | 6,531 | .720 | EQUIPMENT | | 550 |
| 230,501 | 241,813 | 254,836 | | 373,528 | | TOTAL REQUIREMENTS | | 311,878 |
| | | | | | | SOURCE OF REVENUE | | |
| 444,369 | 453,620 | 474,593 | | 472,000 | 342 | BUILDING PERMITS | | |
| 24,861 | 22,689 | 23,957 | | 25,400 | 345 | HEATING PERMITS | | 551,000 |
| | | 3,750 | | | 4312 | BUILDING BUREAU INSPECTIONS | | 45,400 |
| 238,729- | 234,496- | 247,464- | | 123,872- | 999 | GENERAL REVENUE OF FUND | | 284,522- |
| 230,501 | 241,813 | 254,836 | | 373,528 | | TOTAL REVENUE | | 311,878 |

NARRATIVE:

THE BUILDING DIVISION PERFORMS BUILDING INSPECTIONS UNDER THE CODE OF THE CITY OF PORTLAND INCLUDING BUILDING REGULATIONS, PLANNING AND ZONING AND HOUSING REGULATIONS AND IS THE ENFORCEMENT ARM OF THE BUREAU OF BUILDINGS IN THESE FIELDS.

IT DEALS IN ALL MATTERS RELATING TO USES OF LAND AND BUILDINGS, CONCENTRATION AND USES OF EQUIPMENT AND VEHICLES, NUMBERS OF PERSONS AND ANIMALS, CONDEMNATION AND REMOVAL OF DETERIORATED STRUCTURES, AND APPROVAL OF BUILDINGS FOR OCCUPANCIES.

IT SERVES AS THE CENTRAL RECEIVING OFFICE FOR THE INVESTIGATION OF COMPLAINTS FROM A MULTITUDE OF SOURCES AND MAKES INVESTIGATIONS, PREPARES REPORTS, ASCERTAINS VIOLATIONS (IF ANY), SEEKS CORRECTION AND/OR INITIATES PROSECUTION WHERE NECESSARY. IT IS ALSO THE GENERAL INFORMATION AGENCY OF THE BUREAU AND PROVIDES PHYSICAL INSPECTIONS OF PROPERTY UPON REASONABLE REQUEST.

PERSONAL SERVICES:

FOUR NEW INSPECTORS ARE REQUESTED. TWO ARE REQUIRED TO REPLACE TWO MEN TRANSFERRED TO FUNCTION 2825 REDUCING THE DIVISION'S ORIGINAL COUNT FROM 14 TO 12. TWO ADDITIONAL MEN ARE URGENTLY NEEDED AS THE CITY'S BOUNDARIES HAVE EXPANDED THE EQUIVALENT OF TWO INSPECTION DISTRICTS AND INCREASED INSPECTION DEMANDS HAVE SPREAD EXISTING PERSONNEL TO LESS THAN DESIRABLE EFFECTIVENESS. THE RESULT SHOULD REFLECT AN INCREASE IN EFFICIENCY OF THE ENTIRE UNIT AS WELL AS BRINGING IN ADDITIONAL BUILDING PERMIT FEE COLLECTIONS.

EQUIPMENT:

THREE CHAIRS AND FOUR DESKS ARE NEEDED TO REPLACE THE OVERSIZED AND WORN OUT UNITS NOW IN USE BY THE HEATING INSPECTORS. NEW CARS, DESKS AND CHAIRS WILL BE FOR TWO OF THE REQUESTED NEW BUILDING INSPECTORS. THE REPLACEMENT TYPEWRITER IS ALSO REQUIRED.



2820 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUILDING DIVISION

FUNCTION 2820

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 190,955 | 204,917 | 213,404 | | 311,780 | .110 | SALARIES AND WAGES | | 264,007 |
| 190,475 * | 204,414 * | 213,404 * | 311,780 | | .111 | FULL TIME POSITIONS | 264,007 | |
| 480 * | 503 * | | | | .113 | OVERTIME | | 17,424 |
| 8,203 | 12,712 | 14,085 | | 20,577 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 8,474 |
| 7,898 | 7,907 | 7,934 | | 10,096 | .123 | SOCIAL SECURITY | | 3,432 |
| 1,493 | 2,151 | 2,774 | | 4,053 | .125 | WORKMENS COMPENSATION | | 8,400 |
| 2,551 | 4,281 | 7,144 | | 9,900 | .127 | EMPLOYEES INSURANCE | | |
| 211,100 | 231,968 | 245,341 | | 356,406 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 301,737 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 594.40 | 1 | 649.60 | 1 | 649.60 | 1 | 689.60 | 17,999 | 1C | B | 2144 X | CITY BLDG INSPCT DIR | | 1 | 689.60 | 17,999 |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 1 | 576.80 | 15,054 | 20 | B | 2142 X | CHIEF BLDG INSPECTOR | | 1 | 576.80 | 15,054 |
| 2 | 393.60 | 2 | 442.40 | 2 | 442.40 | 2 | 545.60 | 28,480 | 30 | B | 2141 E | SR BLDG INSPECTOR | | 2 | 545.60 | 28,480 |
| 1 | 393.60 | 1 | 442.40 | 1 | 442.40 | 1 | 545.60 | 14,240 | 40 | B | 2131 E | SR HEATING INSPECTOR | | 1 | 545.60 | 14,240 |
| 3 | 360.00 | 3 | 393.60 | 3 | 393.60 | 3 | 484.80 | 37,960 | 50 | B | 2130 E | HEATING INSPECTOR | | 3 | 484.80 | 37,960 |
| 12 | 360.00 | 10 | 393.60 | 10 | 393.60 | 10 | 484.80 | 126,533 | 60 | B | 2140 E | BUILDING INSPECTOR | | 10 | 484.80 | 126,533 |
| 1 | 360.00 | | | | | | | | 80 | B | 2140 | BUILDING INSPECTOR | | | | |
| 5 | 339.20 | | | | | | | | 100 | B | 2140 | BUILDING INSPECTOR | | | | |
| 2 | 254.40 | 1 | 273.60 | 1 | 273.60 | 2 | 321.60 | 16,788 | 110 | B | 0221 M | SR STENO CLERK | | 2 | 321.60 | 16,788 |
| | | 1 | 236.00 | 1 | 254.40 | | | | 120 | B | 0221 | SR STENO CLERK | | | | |
| 1 | 211.20 | | | | | | | | 130 | B | 0220 | STENOGRAPHER CLERK | | | | |
| 1 | 167.20 | 1 | 188.80 | 1 | 204.00 | 1 | 266.40 | 6,953 | 140 | B | 0210 M | TYPIST CLERK | | 1 | 266.40 | 6,953 |
| | | | | | | 4 | 457.60 | 47,773 | 150 | B | 2140 E | BUILDING INSPECTOR | NEW REQUEST | DISALLOWED | | |
| | 4,000- | | | | 3,000- | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | | |
| 30 | | 21 | | 21 | | 25 | | 311,780 | | | | TOTAL .111 FULL TIME POSITIONS | | 21 | | 264,007 |

2820 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUILDING DIVISION

FUNCTION 2820

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 3 | 1,348 | | | | | | | |
| 2,114 | 2,152 | 3,000 | | 3,500 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 2,500 |
| 1,099 | 1,023 | 650 | | 650 | .235 | GAS, OIL AND GREASE | | 650 |
| 279 | 463 | 250 | | 300 | .250 | OFFICE SUPPLIES | | 300 |
| 30 | 8 | | | | .255 | TIRES AND TUBES | | |
| 29 | 47 | 50 | | 50 | .260 | TOOLS SMALL | | 50 |
| 422 | 280 | 416 | | 416 | .295 | OTHER COMMODITIES | | 416 |
| 1,958 | 1,295 | 2,210 | | 2,210 | .310 | TRAVEL AND TRANSPORTATION | | 2,210 |
| 1,191 | 1,199 | 1,210 | | 1,270 | .320 | EQUIPMENT HIRE - OUTSIDE | | 1,270 |
| 1,109 | 1,056 | 564 | | 1,300 | .355 | TELEPHONE AND TELEGRAPH | | 1,300 |
| 663 | 312 | 450 | | 450 | .375 | PRINTING, BINDING AND STATIONERY | | 450 |
| 236 | 239 | 125 | | 125 | .399 | OTHER SERVICES | | 125 |
| 605 | 255 | 320 | | 320 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 320 |
| | | | | | .620 | DUES AND MEMBERSHIPS | | |
| 9,738 | 9,677 | 9,245 | | 10,591 | TOTAL .200 OPERATION AND MAINTENANCE | | | 9,591 |
| | | | | | .720 | EQUIPMENT | | |

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 3 | 90.00 | 270 | 1 | REPL CHAIR, REVOLVING ARM | 1 | 90.00 | 90 |
| 4 | 93.50 | 374 | 2 | REPL DESK, 30X45 METAL | DISALLOWED | | |
| 1 | 460.00 | 460 | 3 | REPL TYPEWRITER, ELECTRIC 13 IN | 1 | 460.00 | 460 |
| 2 | 2,530.00 | 5,060 | 4 | ADDL SEDAN, 4 DR | DISALLOWED | | |
| 2 | 90.00 | 180 | 5 | ADDL CHAIR, REVOLVING ARM | DISALLOWED | | |
| 2 | 93.50 | 187 | 6 | ADDL DESK, 30X45 METAL | DISALLOWED | | |
| | | 6,531 | TOTAL .720 EQUIPMENT | | | | 550 |
| 9,663 | 168 | 250 | | | | | |



2825 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

HOUSING DIVISION

FUNCTION 2825

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 91,033 | 199,046 | 247,803 | | 305,740 | .100 | PERSONAL SERVICE | | 305,820 |
| 16,924 | 6,985 | 9,251 | | 9,415 | .200 | OPERATION AND MAINTENANCE | | 9,415 |
| 239 | 19,489 | 1,090 | | 910 | .720 | EQUIPMENT | | 615 |
| 108,196 | 225,520 | 258,144 | | 316,065 | | TOTAL REQUIREMENTS | | 315,850 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 28,000 | | 26,500 | 4313 | HOUSING DIVISION INSPECTIONS | | 98,500 |
| 108,196 | 225,520 | 230,144 | | 289,565 | 999 | GENERAL REVENUE OF FUND | | 217,350 |
| 108,196 | 225,520 | 258,144 | | 316,065 | | TOTAL REVENUE | | 315,850 |

NARRATIVE:
THE HOUSING DIVISION PERFORMS HOUSING INSPECTIONS FOR COMPLIANCE WITH CITY REGULATIONS AS WELL AS THE REGULATORY WORKABLE PROGRAM REQUIREMENTS OF THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT, A PREREQUISITE FOR FEDERAL AID. SYSTEMATIC AND CONCENTRATED CODE COMPLIANCE PROGRAMS ARE DESIGNED TO INCLUDE ALL HOUSING IN THE CITY ON AN AREA BY AREA BASIS PROJECTED OVER A 10 YEAR PERIOD. IN ADDITION, SPECIAL INSPECTIONS ARE MADE AND REPORTS SUBMITTED AS REQUESTED BY THE HOUSING AUTHORITY OF PORTLAND, FEDERAL HOUSING ADMINISTRATION, PORTLAND DEVELOPMENT COMMISSION, NONPROFIT GROUPS AND ORGANIZATIONS, AND INDIVIDUALS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 83,227 | 176,058 | 216,642 | | 269,193 | .110 | SALARIES AND WAGES | | 269,193 |
| 83,227 * | 176,058 * | 196,952 * | 244,446 | | .111 | FULL TIME POSITIONS | 244,446 | |
| | | 19,690 * | 24,747 | | .112 | PART TIME POSITIONS | 24,747 | |
| 3,055 | 10,090 | 12,999 | | 16,133 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 16,133 |
| 3,461 | 7,306 | 8,541 | | 8,994 | .123 | SOCIAL SECURITY | | 8,994 |
| 511 | 1,832 | 2,817 | | 3,500 | .125 | WORKMENS COMPENSATION | | 3,500 |
| 779 | 3,760 | 6,804 | | 7,920 | .127 | EMPLOYEES INSURANCE | | 8,000 |
| 91,033 | 199,046 | 247,803 | | 305,740 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 305,820 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CCDE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | 1 | 455.20 | 1 | 469.60 | 1 | 543.20 | 14,178 | 10 | B | 2138 X | CH HOUSING INSPECTOR | | | |
| | | 1 | 404.80 | 2 | 442.40 | 2 | 545.60 | 28,480 | 20 | B | 2141 E | SR BLDG INSPECTOR | 1 | 543.20 | 14,178 |
| | | 13 | 393.60 | 14 | 393.60 | 15 | 484.80 | 189,799 | 40 | B | 2140 E | BUILDING INSPECTOR | 2 | 545.60 | 28,480 |
| | | 3 | 370.40 | 1 | 370.40 | | | | 50 | B | 2140 | BUILDING INSPECTOR | 15 | 484.80 | 189,799 |
| | | 1 | 228.00 | 1 | 228.00 | 1 | 284.00 | 7,412 | 55 | B | 0221 M | SR STENC CLERK | | | |
| | | 1 | 196.00 | 1 | 188.80 | 1 | 252.00 | 6,577 | 60 | B | 0220 M | STENOGRAPHER CLERK | 1 | 284.00 | 7,412 |
| | | | 2,000- | | 2,000- | | 2,000- | 2,000- | 6555 | F | A 8005 | LESS LABOR TURNOVER | 1 | 252.00 | 6,577 |
| | | | | | | | | | | | | | | 2,000- | 2,000- |
| | | 20 | | 20 | | 20 | | 244,446 | TOTAL .111 FULL TIME POSITIONS | | | | 20 | | 244,446 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | | 2 | 15,725 | 1 | 484.00 | 10,164 | 7010 | B | A 2140 | BUILDING INSPECTOR 21 P/P REIMB | 1 | 484.00 | 10,164 |
| | | | | | | 1 | 457.60 | 9,610 | 7015 | B | A 2140 | BUILDING INSPECTOR 21 P/P REIMB | 1 | 457.60 | 9,610 |
| | | | | 1 | 3,965 | 1 | 236.80 | 4,973 | 7030 | B | A 0210 | TYPIST CLERK 21 P/P REIMB | 1 | 236.80 | 4,973 |
| | | | | 3 | | 3 | | 24,747 | TOTAL .112 PART TIME POSITIONS | | | | 3 | | 24,747 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 12 | 17 | | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 767 | 1,886 | 3,000 | | 3,000 | .235 | GAS, OIL AND GREASE | | 3,000 |
| 308 | 874 | 750 | | 750 | .250 | OFFICE SUPPLIES | | 750 |
| 74 | 304 | 570 | | 570 | .255 | TIRES AND TUBES | | 570 |
| 9 | 10 | | | | .260 | TOOLS SMALL | | |
| 7 | 36 | 72 | | 72 | .295 | OTHER COMMODITIES | | 72 |
| | | 660 | | 660 | .320 | EQUIPMENT HIRE - OUTSIDE | | 660 |
| 364 | 376 | 635 | | 635 | .330 | FUEL AND HEAT | | 635 |
| 170 | 310 | 160 | | 165 | .335 | ELECTRIC POWER | | 165 |
| 1,136 | 1,332 | 2,412 | | 2,533 | .355 | TELEPHONE AND TELEGRAPH | | 2,533 |
| 1,227 | 1,652 | 700 | | 700 | .375 | PRINTING, BINDING AND STATIONERY | | 700 |
| 6 | 10 | 15 | | 53 | .387 | SEWER USER CHARGES | | 53 |
| 9 | 21 | 25 | | 25 | .390 | WATER | | 25 |
| 8,539 | 120 | | | | .399 | OTHER SERVICES | | |
| 4,233 | 34 | 100 | | 100 | .420 | MAINT & REP BLDGS & STRUCTURES | | 100 |
| 51 | 3 | 152 | | 152 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 152 |
| 12 | | | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| 16,924 | 6,985 | 9,251 | | 9,415 | TOTAL .200 OPERATION AND MAINTENANCE | | | 9,415 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CCDE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 8 | 73.70 | 590 | 1 | ADDL FILE, 4 DRAWER | 4 | 73.70 | 295 |
| 20 | 16.00 | 320 | 2 | ADDL CABINET, 4X6 CARD SIZE, 2 DR | 20 | 16.00 | 320 |
| | | | | | | | 615 |
| 239 | 19,489 | 1,090 | 910 | TOTAL .720 EQUIPMENT | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 200,211 | 232,410 | 244,162 | | 272,253 | .100 | PERSONAL SERVICE | | 291,757 |
| 5,843 | 5,474 | 5,258 | | 5,350 | .200 | OPERATION AND MAINTENANCE | | 5,350 |
| 1,754 | 438 | 70 | | 450 | .720 | EQUIPMENT | | 180 |
| 207,808 | 238,322 | 249,490 | | 278,053 | | TOTAL REQUIREMENTS | | 297,287 |
| | | | | | | SOURCE OF REVENUE | | |
| 7,017 | 6,938 | 7,100 | | 7,200 | 341 | SIGN PERMITS | | 7,200 |
| 141,667 | 140,877 | 153,000 | | 157,000 | 344 | ELECTRICAL PERMITS | | 220,000 |
| 59,124 | 90,507 | 89,390 | | 113,853 | 999 | GENERAL REVENUE OF FUND | | 70,087 |
| 207,808 | 238,322 | 249,490 | | 278,053 | | TOTAL REVENUE | | 297,287 |

NARRATIVE:
THE ELECTRICAL DIVISION PERFORMS ALL ELECTRICAL AND SIGN INSPECTIONS, CHECKS ELECTRICAL PLANS, INSPECTS ALL ELECTRICAL STOCK; IN APPROXIMATELY 1,400 WHOLESALE AND RETAIL OUTLETS, AND MAKES SPECIAL INSPECTIONS OF ALL SPECIAL BUILT EQUIPMENT, AND ELECTRICAL EQUIPMENT BEYOND THE SCOPE OF RECOGNIZED LABORATORY APPROVAL.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 181,210 | 204,333 | 212,202 | | 236,800 | .110 | SALARIES AND WAGES | | 254,798 |
| 181,210 * | 204,333 * | 212,202 * | 236,800 | | .111 | FULL TIME POSITIONS | 254,798 | |
| 7,878 | 13,404 | 14,007 | | 15,629 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 16,817 |
| 7,362 | 7,956 | 8,050 | | 8,430 | .123 | SOCIAL SECURITY | | 8,430 |
| 1,322 | 2,144 | 2,759 | | 3,078 | .125 | WORKMENS COMPENSATION | | 3,312 |
| 2,439 | 4,573 | 7,144 | | 8,316 | .127 | EMPLOYEES INSURANCE | | 8,400 |
| 200,211 | 232,410 | 244,162 | | 272,253 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 291,757 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 483.20 | 1 | 483.20 | 1 | 560.00 | 14,616 | 10 | B | 2125 X | CH ELECT INSPECTOR | | 1 | 560.00 | 14,616 |
| 1 | 393.60 | 1 | 442.40 | 1 | 455.20 | 1 | 500.80 | 13,071 | 20 | B | 2124 D | SR ELECT INSPECTOR | | 1 | 545.60 | 14,240 |
| | | 3 | 404.80 | 3 | 416.80 | 3 | 458.40 | 35,893 | 25 | B | 2123 D | INDUSTRIAL ELEC INSP | | 3 | 500.00 | 39,150 |
| 1 | 370.40 | | | | | | | | 30 | B | | APPLIANCE INSPECTOR | | | | |
| 14 | 360.00 | 13 | 393.60 | 12 | 404.80 | 12 | 444.80 | 139,311 | 40 | B | 2122 D | ELECTRICAL INSPECTOR | | 12 | 484.80 | 151,839 |
| 1 | 339.20 | | | | | | | | 60 | B | 2122 | ELECTRICAL INSPECTOR | | | | |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 444.80 | 11,609 | 80 | B | 2120 D | SIGN INSPECTOR | | 1 | 484.80 | 12,653 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 90 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 1 | 204.00 | 1 | 218.40 | 2 | 218.40 | 2 | 266.40 | 13,906 | 100 | B | 0210 M | TYPIST CLERK | | 2 | 266.40 | 13,906 |
| 1 | 173.60 | 1 | 204.00 | | | | | | 110 | B | 0210 | TYPIST CLERK | | | | |
| 22 | | 22 | | 21 | | 21 | | 236,800 | TOTAL .111 FULL TIME POSITIONS | | | | | 21 | | 254,798 |

284C FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

ELECTRICAL DIVISION

FUNCTION 284C

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 194 | 101 | | | | | | | |
| 1,473 | 1,481 | 1,500 | | 1,500 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,500 |
| 472 | 335 | 500 | | 500 | .235 | GAS, OIL AND GREASE | | 500 |
| 56 | 282 | 150 | | 150 | .250 | OFFICE SUPPLIES | | 150 |
| 12 | | 50 | | 50 | .255 | TIRES AND TUBES | | 50 |
| 37 | 42 | | | | .260 | TOOLS SMALL | | |
| 387 | 315 | 442 | | 442 | .295 | OTHER COMMODITIES | | 442 |
| 2,133 | 2,176 | 2,058 | | 2,160 | .310 | TRAVEL AND TRANSPORTATION | | 2,160 |
| 968 | 441 | 400 | | 400 | .355 | TELEPHONE AND TELEGRAPH | | 400 |
| | 174 | | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| 48 | 55 | 75 | | 75 | .399 | OTHER SERVICES | | 75 |
| 63 | 72 | 83 | | 73 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 73 |
| | | | | | .620 | DUES AND MEMBERSHIPS | | |
| 5,843 | 5,474 | 5,258 | | 5,350 | TOTAL .200 OPERATION AND MAINTENANCE | | | 5,350 |
| | | | | | .720 | EQUIPMENT | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 5 | 90.00 | 450 | 1 | REPL CHAIR, REVOLVING ARM | 2 | 90.00 | 180 |
| 1,754 | 438 | 70 | | | 450 | TOTAL .720 EQUIPMENT | | | | 180 |



286C FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PERMIT DIVISION

FUNCTION 286C

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 186,962 | 216,752 | 223,198 | | 265,364 | .100 | PERSONAL SERVICE | | 265,444 |
| 7,663 | 5,970 | 5,870 | | 6,016 | .200 | OPERATION AND MAINTENANCE | | 6,016 |
| 1,113 | 672 | | | 1,440 | .720 | EQUIPMENT | | 560 |
| 195,738 | 223,394 | 229,068 | | 272,820 | | TOTAL REQUIREMENTS | | 272,020 |
| | | | | | | SOURCE OF REVENUE | | |
| 195,738 | 223,394 | 229,068 | | 272,820 | 999 | GENERAL REVENUE OF FUND | | 272,020 |
| 195,738 | 223,394 | 229,068 | | 272,820 | | TOTAL REVENUE | | 272,020 |

NARRATIVE:

THE PERMIT DIVISION EXAMINES BUILDING PLANS TO DETERMINE COMPLIANCE WITH VARIOUS CODES ADMINISTERED BY THE BUREAU OF BUILDINGS, PROVIDES CODE INFORMATION, ISSUES VARIOUS PERMITS PERTAINING TO BUILDING CONSTRUCTION AND KEEPS RECORDS OF THE PROCEDURE.

EQUIPMENT:

TWO TYPEWRITERS ARE REQUESTED, ONE AS A REPLACEMENT AND THE OTHER TO PROVIDE SMALLER TYPE FOR FORMS WITH LIMITED SPACING AND TO PROVIDE UNIFORMITY OF TYPE WITHIN THE UNIT. THE NEW DESKS ARE TO REPLACE OLD WORN EQUIPMENT AND PROVIDE MORE DESK DRAWER AND WORKING SPACE FOR MULTIPLE DUTY CLERICAL WORKERS. ONE NUMBERING MACHINE IS NEEDED AS A BACK UP FOR THOSE NEEDING PERIODIC SERVICE AND ONE TO REPLACE A MACHINE THAT CANNOT BE REPAIRED.

2860 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PERMIT DIVISION

FUNCTION 2860

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 169,710 | 191,240 | 193,684 | | | .110 | SALARIES AND WAGES | | |
| 169,710 * | 191,240 * | 193,684 * | 231,206 | 231,206 | .111 | FULL TIME POSITIONS | 231,206 | 231,206 |
| 7,117 | 11,789 | 12,784 | | | | | | |
| 6,719 | 7,472 | 7,407 | | 15,260 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 15,260 |
| 1,264 | 2,005 | 2,519 | | 7,972 | .123 | SOCIAL SECURITY | | 7,972 |
| 2,152 | 4,246 | 6,804 | | 3,006 | .125 | WORKMENS COMPENSATION | | 3,006 |
| | | | | 7,920 | .127 | EMPLOYEES INSURANCE | | 8,000 |
| 186,962 | 216,752 | 223,198 | | 265,364 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 265,444 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 1 | 560.00 | 14,616 | 10 | B | 3221FX | BLDG PLAN SUPERVISOR | 1 | 560.00 | 14,616 |
| 1 | 404.80 | 1 | 442.40 | 1 | 442.40 | 1 | 515.20 | 13,447 | 20 | B | 3221BE | ZONING & PLANN SUPV | 1 | 515.20 | 13,447 |
| 1 | 543.20 | 1 | 594.40 | 1 | 594.40 | 1 | 649.60 | 16,955 | 35 | B | 3167 X | SUPERVISING ENGINEER | 1 | 649.60 | 16,955 |
| 2 | 512.80 | 1 | 560.00 | 1 | 543.00 | 2 | 717.60 | 37,459 | 40 | B | 3166 E | SENIOR ENGINEER | 2 | 717.60 | 37,459 |
| | | 1 | 543.20 | 1 | 560.00 | | | | 50 | B | 3166 | SENIOR ENGINEER | | | |
| 4 | 381.60 | 4 | 416.80 | 4 | 416.80 | 4 | 485.60 | 50,697 | 70 | B | 3221 E | SR BLDG PLAN EXAMNER | | | |
| 3 | 329.60 | 3 | 360.00 | 3 | 360.00 | 4 | 420.00 | 43,848 | 100 | B | 3220 E | BLDG PLAN EXAMINER | 4 | 485.60 | 50,697 |
| 1 | 311.20 | 1 | 320.80 | 1 | 339.20 | | | | 110 | B | 3220 | BLDG PLAN EXAMINER | 4 | 420.00 | 43,848 |
| 1 | 264.00 | 2 | 283.20 | 2 | 283.20 | 2 | 331.20 | 17,289 | 130 | B | 0114 M | CLERK 3 | | | |
| 1 | 254.40 | | | | | | | | 140 | B | 0114 | CLERK 3 | 2 | 331.20 | 17,289 |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 150 | B | 0112 M | CLERK 2 | | | |
| 1 | 244.80 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 160 | B | 0221 M | SR STENO CLERK | 1 | 292.80 | 7,642 |
| 2 | 204.00 | 2 | 218.40 | 2 | 218.40 | 3 | 266.40 | 20,859 | 180 | B | 0210 M | TYPIST CLERK | 1 | 321.60 | 8,394 |
| 1 | 167.20 | 1 | 188.80 | 1 | 204.00 | | | | 300 | B | 0210 | TYPIST CLERK | 3 | 266.40 | 20,859 |
| 20 | | 20 | | 20 | | 20 | | 231,206 | TOTAL .111 FULL TIME POSITIONS | | | | 20 | | 231,206 |



2860 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PERMIT DIVISION

FUNCTION 2860

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 775 | 734 | 1,000 | | 1,000 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,000 |
| 908 | 1,035 | 800 | | 800 | .250 | OFFICE SUPPLIES | | 800 |
| | 15 | | | | .295 | OTHER COMMODITIES | | |
| 2,261 | 2,292 | 2,320 | | 2,436 | .355 | TELEPHONE AND TELEGRAPH | | 2,436 |
| 998 | 1,041 | 500 | | 500 | .375 | PRINTING, BINDING AND STATIONERY | | 500 |
| 809 | 667 | 750 | | 750 | .399 | OTHER SERVICES | | 750 |
| | | | | | A | SANBORN MAPS | | |
| 1,645 | | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | 430 |
| 267 | 186 | 400 | | 430 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 100 |
| | | 100 | | 100 | .620 | DUES AND MEMBERSHIPS | | |
| 7,663 | 5,970 | 5,870 | | 6,016 | TOTAL .200 OPERATION AND MAINTENANCE | | | 6,016 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 50.00 | 50 | 1 | REPL NUMBERING MACHINE | 1 | 50.00 | 50 |
| 1 | 50.00 | 50 | 2 | NEW NUMBERING MACHINE | 1 | 50.00 | 50 |
| 3 | 140.00 | 420 | 3 | REPL DESK, TYPEWRITER | DISALLOWED | | |
| 2 | 460.00 | 920 | 4 | REPL TYPEWRITER, ELECTRIC 12 IN. | 1 | 460.00 | 460 |
| 1,113 | 672 | 1,440 | TOTAL .720 EQUIPMENT | | | | 560 |

2880 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PLUMBING DIVISION

FUNCTION 2880

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 132,499 | 147,624 | 153,915 | | 171,373 | .100 | PERSONAL SERVICE | | |
| 2,424 | 2,519 | 2,506 | | 3,231 | .200 | OPERATION AND MAINTENANCE | | 184,221 |
| | | | | 485 | .720 | EQUIPMENT | | 2,731 |
| | | | | | | | | 485 |
| 134,923 | 150,143 | 156,421 | | 175,089 | | TOTAL REQUIREMENTS | | 187,437 |
| | | | | | | SOURCE OF REVENUE | | |
| 76,113 | 81,604 | 85,000 | | 86,000 | 347 | PLUMBING PERMITS | | 88,000 |
| 58,810 | 68,539 | 71,421 | | 89,089 | 999 | GENERAL REVENUE OF FUND | | 99,437 |
| 134,923 | 150,143 | 156,421 | | 175,089 | | TOTAL REVENUE | | 187,437 |

NARRATIVE:
THE PLUMBING DIVISION IS RESPONSIBLE FOR SITE INSPECTION OF ALL PLUMBING SYSTEMS INCLUDING REPLACEMENT OF FIXTURES. IT PROVIDES INFORMATION PERTAINING TO PLUMBING PROBLEMS, COLLECTS PERMIT FEES, AND MAKES APPROVALS OF INSTALLATIONS CORRELATED WITH SEWAGE AND STORM DISPOSALS.
6200



2880 FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PLUMBING DIVISION

FUNCTION 2880

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 119,735 | 129,985 | 133,827 | | 149,168 | .110 | SALARIES AND WAGES | | 161,027 |
| 119,735 * | 129,985 * | 133,827 * | 149,168 | | .111 | FULL TIME POSITIONS | 161,027 | |
| 5,350 | 8,525 | 8,833 | | 9,845 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 10,628 |
| 4,852 | 5,014 | 5,093 | | 5,273 | .123 | SOCIAL SECURITY | | 5,273 |
| 894 | 1,360 | 1,739 | | 1,939 | .125 | WORKMENS COMPENSATION | | 2,093 |
| 1,668 | 2,740 | 4,423 | | 5,148 | .127 | EMPLOYEES INSURANCE | | 5,200 |
| 132,499 | 147,624 | 153,915 | | 171,373 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 184,221 |

.1CC DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 483.20 | 1 | 483.20 | 1 | 547.20 | 14,282 | 1C | B | 2112 D | CHIEF PLUMBING INSP | | 1 | 596.80 | 15,576 |
| 1 | 393.60 | 1 | 442.40 | 1 | 455.20 | 1 | 500.80 | 13,071 | 20 | B | 2111 D | SR PLUMBING INSP | | 1 | 545.60 | 14,240 |
| 9 | 360.00 | 9 | 393.60 | 9 | 404.80 | 9 | 444.80 | 104,484 | 3C | B | 2110 D | PLUMBING INSPECTOR | | 9 | 484.80 | 113,880 |
| 1 | 273.60 | 1 | 292.00 | 1 | 292.00 | 1 | 342.40 | 8,937 | 60 | B | 3112 E | ENGINEERING AIDE | | 1 | 342.40 | 8,937 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 70 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 13 | | 13 | | 13 | | 13 | | 149,168 | TOTAL .111 FULL TIME POSITIONS | | | | | 13 | | 161,027 |

288C FUNCTION
BUREAU OF BUILDINGS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PLUMBING DIVISION

FUNCTION 288C

.20C OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 50 | | 50 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 50 |
| 1,184 | 1,166 | 1,100 | | 1,500 | .235 | GAS, OIL AND GREASE | | 1,200 |
| 166 | 131 | 250 | | 300 | .250 | OFFICE SUPPLIES | | 300 |
| 90 | 284 | 100 | | 200 | .255 | TIRES AND TUBES | | 100 |
| | 5 | | | 10 | .260 | TOOLS SMALL | | 10 |
| 12 | 20 | | | 15 | .295 | OTHER COMMODITIES | | 15 |
| 193 | 140 | 250 | | 300 | .310 | TRAVEL AND TRANSPORTATION | | 200 |
| 501 | 501 | 501 | | 526 | .355 | TELEPHONE AND TELEGRAPH | | 526 |
| 216 | 211 | 150 | | 200 | .375 | PRINTING, BINDING AND STATIONERY | | 200 |
| 52 | 51 | 75 | | 100 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 100 |
| 10 | 10 | 30 | | 30 | .620 | DUES AND MEMBERSHIPS | | 30 |
| 2,424 | 2,519 | 2,506 | | 3,231 | TOTAL .200 OPERATION AND MAINTENANCE | | | 2,731 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 485.00 | 485 | 1 | REPL TYPEWRITER, ELECTRIC 16 IN. | 1 | 485.00 | 485 |
| | | 485 | TOTAL .720 EQUIPMENT | | | | 485 |



5645 FUNCTION
LIGHTING,UTILITY RATES AND USE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 119 STREET LIGHTING FUND

LIGHTING,UTILITY RATES AND USE

FUNCTION 5645

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 36,338 | 32,203 | 43,998 | | 50,722 | .100 | PERSONAL SERVICE | | 51,999 |
| 1,736,794 | 1,603,169 | 2,167,855 | | 2,246,030 | .200 | OPERATION AND MAINTENANCE | | 2,248,680 |
| 2,584 | 328 | 350 | | 410 | .720 | EQUIPMENT | | 410 |
| | | 795,257 | | 1,022,120 | .798 | GENERAL OPERATING CONTINGENCIES | | 1,022,120 |
| 1,775,716 | 1,635,700 | 3,007,460 | | 3,319,282 | | TOTAL REQUIREMENTS | | 3,323,209 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 1,696,122 | 1,671,902 | 1,700,000 | | 1,688,000 | 301 | CURRENT TAXES | | 1,688,000 |
| 116,585 | 115,857 | 111,000 | | 115,000 | 302 | DELINQUENT TAXES AND INTEREST | | 115,000 |
| 883 | 818 | 1,000 | | 900 | 307 | PAYMENTS IN LIEU OF TAXES | | 900 |
| 5,601 | 6,671 | 5,000 | | 7,000 | 384 | INTEREST ON BANK BALANCES | | 7,000 |
| 69,602 | 107,685 | 50,000 | | 110,000 | 385 | INTEREST ON INVESTMENTS | | 110,000 |
| | 4,821 | | | 2,000 | 3571 | DONATIONS & CONTRIBUTIONS - GENERAL | | 2,000 |
| | 6,805 | | | 6,500 | 429 | ALL OTHER GOVERNMENT CHARGES | | 6,500 |
| 75 | 26 | 100 | | 50 | 493 | JUNK AND WASTE SALES | | 50 |
| 381 | 9 | 200 | | 10 | 501 | EQUIPMENT SALES | | 10 |
| 1,732 | 8,339 | 300 | | 1,000 | 5111 | DAMAGE TO PROPERTY-GENERAL | | 1,000 |
| 28,741 | | 5,000 | | 1,000 | 542 | ALL OTHER REFUNDS | | 1,000 |
| 11 | 28 | 60 | | 30 | 544 | WORKMENS COMPENSATION DIVIDENDS | | 30 |
| 989,832 | 1,137,264 | 1,134,800 | | 1,386,692 | 551 | BALANCE FROM FORMER PERIODS | | 1,390,619 |
| 19 | | | | | 557 | BALANCES FROM TERRITORIES ANNEXED | | |
| | 614 | | | 500 | 580 | GENERAL FUND REIMBURSEMENTS | | 500 |
| | 200 | | | 200 | 586 | PARKING METER FUND REIMBURSEMENTS | | 200 |
| | 438 | | | 400 | 596 | WATER CONSTRUCTION FUND REIMB | | 400 |
| 2,909,584 | 3,061,477 | 3,007,460 | | 3,319,282 | | TOTAL REVENUE | | 3,323,209 |

NARRATIVE:

THE STREET LIGHTING FUND IS RESPONSIBLE FOR THE INSTALLATION, OPERATION AND MAINTENANCE OF STREET LIGHTS ON ALL CITY STREETS, SUBWAYS AND VIADUCTS. MOST LUMINAIRES ARE INSTALLED AND OWNED BY THE POWER COMPANIES, AND THE CITY PAYS A MONTHLY CHARGE FOR EACH LIGHT.

THE FUND IS FINANCED BY A SPECIAL 10-YEAR TAX LEVY OF $1,850,000 A YEAR. THE LAST LEVY WILL BE FOR 1973-74. IT IS INTENDED TO PROVIDE FOR THE ANNUAL AVERAGE COST IN THE 10-YEAR PERIOD. ACTUAL COSTS WILL BE LESS THAN THE AVERAGE IN THE EARLIER YEARS AND GREATER THAN AVERAGE IN THE LATER YEARS BECAUSE OF THE INCREASING NUMBER OF LIGHTS FOR FREEWAYS, ANNEXED AREAS AND IMPROVING THE LEVEL OF LIGHTING IN EXISTING AREAS.

INSTALLATION OF 200 NEW LIGHTS ON RESIDENTIAL STREETS, 150 NEW LIGHTS IN THE NEW ANNEXED AREAS AND 200 NEW LIGHTS ON ARTERIALS ARE PROPOSED FOR THE FISCAL YEAR 1971-72.

IN ADDITION THE COUNTY WILL CONVEY TO THE CITY THE OWNERSHIP OF LIGHTS WHEN AREAS IN WHICH THE LIGHTS ARE LOCATED ARE ANNEXED TO THE CITY. THE ESTIMATED NUMBER IN 1971-72 IS 110.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 32,770 | 28,351 | 38,168 | | 44,078 | .110 | SALARIES AND WAGES | | 45,247 |
| 32,770 * | 28,351 * | 38,168 * | 44,078 | | .111 | FULL TIME POSITIONS | 45,247 | |
| 1,478 | 1,737 | 2,519 | | 2,909 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 2,986 |
| 1,371 | 1,140 | 1,454 | | 1,578 | .123 | SOCIAL SECURITY | | 1,578 |
| 246 | 301 | 496 | | 573 | .125 | WORKMENS COMPENSATION | | 588 |
| 473 | 674 | 1,361 | | 1,584 | .127 | EMPLOYEES INSURANCE | | 1,600 |
| 36,338 | 32,203 | 43,998 | | 50,722 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 51,999 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CCDE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 442.40 | 1 | 497.60 | 1 | 497.60 | 1 | 560.00 | 14,616 | 10 | B | 0890 X | SUPERV OF POWER USE | | | |
| 1 | 393.60 | 1 | 442.40 | 1 | 455.20 | 1 | 500.80 | 13,071 | 20 | B | 2124 D | SR ELECT INSPECTOR | 1 | 560.00 | 14,616 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 361.60 | 9,438 | 30 | B | 3113 E | SR ENGINEERING AIDE | 1 | 545.60 | 14,240 |
| 1 | 173.60 | 1 | 204.00 | 1 | 204.00 | 1 | 266.40 | 6,953 | 50 | B | 0210 M | TYPIST CLERK | 1 | 361.60 | 9,438 |
| | | | | | | | | | | | | | 1 | 266.40 | 6,953 |
| 4 | | 4 | | 4 | | 4 | | 44,078 | TOTAL .111 FULL TIME POSITIONS | | | | 4 | | 45,247 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 395 | 375 | 350 | | 350 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 350 |
| 79 | 30 | 300 | | 300 | .235 | GAS, OIL AND GREASE | | 300 |
| 240 | 227 | 350 | | 300 | .250 | OFFICE SUPPLIES | | 50 |
| | | 50 | | 50 | .255 | TIRES AND TUBES | | 587,000 |
| 211,111 | 57,420 | 527,000 | | 587,000 | .288 | STREET LIGHTING INSTALLATION | | |
| | | 100,000 * | 100,000 | | A | GENERAL REIMB BY STATE $2,500 | 100,000 | |
| | | 100,000 * | 100,000 | | B | URBAN RENEWAL REBUDGETED | 100,000 | |
| | | 100,000 * | 60,000 | | C | URBAN RENEWAL AREA 2 REBUDGETED | 60,000 | |
| | | 100,000 * | 150,000 | | D | MC LOUGHLIN BLVD. REBUDGETED | 150,000 | |
| | | 70,000 * | | | E | SWAN ISLAND | | |
| | | 45,000 * | 25,000 | | F | BUSINESS DIST-SALMON TO BURNSIDE | 25,000 | |
| | | 12,000 * | 12,000 | | G | NW & SW AREA-INTERMEDIATE | 12,000 | |
| | | | 70,000 | | H | MOCKS CREST REVISION | 70,000 | |
| | | | 65,000 | | J | GARTHWICK LIGHTING REWIRE & MODIFY | 65,000 | |
| | | | 5,000 | | K | VISTA AVE BRIDGE LIGHTING - REWIRE | 5,000 | |
| 240 | 171 | 600 | | 600 | .310 | TRAVEL AND TRANSPORTATION | | 600 |
| 58 | 93 | 600 | | 600 | .315 | MILEAGE - PRIVATE AUTOS | | 600 |
| | 2,860 | 6,480 | | 6,480 | .325 | RENT AND STORAGE | | 6,480 |
| * | * | 5,580 * | 5,580 | | A | OFFICE SPACE | 5,580 | |
| * | * | 900 * | 900 | | B | MATERIAL STORAGE | 900 | |
| 1,497,111 | 1,506,476 | 1,602,500 | | 1,618,600 | .345 | STREET LIGHTING OPERATION | | 1,618,600 |
| * | * | 1,540,000 * | 1,563,000 | | A | STREET LIGHTING | 1,563,000 | |
| * | * | 17,000 * | 18,000 | | B | VIADUCTS AND SUBWAYS | 18,000 | |
| * | * | 10,000 * | 12,000 | | C | PARK LIGHTING ENERGY | 12,000 | |
| * | * | 35,000 * | 25,000 | | D | FREEWAY LIGHTING ENERGY | 25,000 | |
| * | * | 500 * | 600 | | E | SHARED COST LIGHTING DISTRICTS | 600 | |
| 215 | 350 | 900 | | 1,000 | .355 | TELEPHONE AND TELEGRAPH | | 1,000 |
| 5 | 134 | 300 | | 300 | .375 | PRINTING, BINDING AND STATIONERY | | 300 |
| | | 50 | | 50 | .380 | PUBLICATION OF NOTICES & REPORTS | | 50 |
| 46 | 122 | | | | .399 | OTHER SERVICES | | |
| 151 | 275 | 100 | | 100 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 100 |
| 241 | 1 | 100 | | 100 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 100 |
| 26,803 | 34,449 | 28,000 | | 30,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 30,000 |
| 96 | 106 | 75 | | 100 | .640 | OTHER INSURANCE | | 450 |
| | | | | | .689 | GENERAL FUND ADMIN SERVICES | | 2,300 |
| 3 | 80 | 100 | | 100 | .690 | OTHER CHARGES | | 100 |
| 1,736,794 | 1,603,169 | 2,167,855 | | 2,246,030 | TOTAL .200 OPERATION AND MAINTENANCE | | | 2,248,680 |

5645 FUNCTION LIGHTING,UTILITY RATES AND USE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 110.00 | 110 |
| | | | 1 | 150.00 | 150 |
| | | | | 150.00 | 150 |
| 2,584 | 328 | 350 | | | 410 |
| | | | | DETAIL | TOTAL |
| | | | | | 1,022,120 |
| | | 795,257 | | | 1,022,120 |

.720 EQUIPMENT

FUNCTION 5645

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| 1 | NEW BOOKSHELF | 1 | 110.00 | 110 |
| 2 | ADDL CABINET, STORAGE | 1 | 150.00 | 150 |
| 3 | MISCELLANEOUS EQUIPMENT | | 150.00 | 150 |
| TOTAL .720 EQUIPMENT | | | | 410 |

.798 GENERAL OPERATING CONTINGENCIES

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | GENERAL OPERATING CONTINGENCIES | | 1,022,120 |
| TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | 1,022,120 |



6200 FUNCTION
AUDITORIUM
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 208 AUDITORIUM MODERNIZATION FUND

FUNCTION 6200
AUDITORIUM MODERNIZATION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,049 | | | 4,350 | | .720 | EQUIPMENT | | 4,350 |
| 51,438 | | 57,800 | 55,650 | | .760 | IMPROVEMENTS | | 55,650 |
| 52,487 | | 57,800 | 60,000 | | | TOTAL REQUIREMENTS | | 60,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 3,030 | 148 | 150 | 50 | | 384 | INTEREST ON BANK BALANCES | | 50 |
| 2,814 | 3,533 | 3,300 | 750 | | 385 | INTEREST ON INVESTMENTS | | 750 |
| 39,800 | | | | | 522 | GENERAL FUND TRANSFERS | | |
| 59,485 | 52,642 | 54,350 | 59,200 | | 551 | BALANCE FROM FORMER PERIODS | | 59,200 |
| 105,129 | 56,323 | 57,800 | 60,000 | | | TOTAL REVENUE | | 60,000 |

NARRATIVE:

THE AUDITORIUM MODERNIZATION FUND IS THE SPECIAL FUND CREATED TO ACCOUNT FOR THE EXPENDITURES OF THE $3,925,000 BOND ISSUE AUTHORIZED IN NOVEMBER, 1964.

INTEREST EARNINGS ON THE INVESTED SUM ARE NOW THE ONLY RECEIPTS OF THIS FUND.

EQUIPMENT AND IMPROVEMENT REQUESTS ARE MADE IN THIS BUDGET AS A PROPOSAL TO REALLOCATE ORGAN FUNDS FOR ITEMS THAT WERE NOT ORIGINALLY INCLUDED IN THE COMPLETED BUILDING BECAUSE OF A LACK OF FUNDS. THE VACUUM CLEANER AND SHAMPOOING EQUIPMENT ARE NECESSARY TO PRESERVE THE CARPET AREAS. THE INSTALLATION OF THE SECOND STAGE-PIT ELEVATOR MUST BE MADE THIS YEAR IN ORDER TO ACCEPT THE TRAVELING ROAD SHOWS PLANNED FOR NEXT SEASON.

6200 FUNCTION
AUDITORIUM
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 208 AUDITORIUM MODERNIZATION FUND

FUNCTION 6200

AUDITORIUM MODERNIZATION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | .720 EQUIPMENT | | | |
| | | | 1 | 425.00 | 425 | 1 | NEW PILE BRUSH & VACUUM CLEANER | 1 | 425.00 | 425 |
| | | | 1 | 675.00 | 675 | 2 | NEW VACUUM CLEANER, INDUSTRIAL | 1 | 675.00 | 675 |
| | | | 1 | 750.00 | 750 | 3 | NEW DRY FOAM SHAMPOO MACHINE | 1 | 750.00 | 750 |
| | | | | 2,500.00 | 2,500 | 4 | REPL CHORUS RISERS | | 2,500.00 | 2,500 |
| 1,049 | | | | | | | | | | |
| | | | | | 4,350 | | TOTAL .720 EQUIPMENT | | | 4,350 |
| | | | | | | | .760 IMPROVEMENTS | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 45,000 | 1 | SECOND STAGE HYDRO/OPERATED LIFT | | 45,000 |
| | | | | 4,850 | 2 | SOUND SYSTEM COMPONENTS | | 4,850 |
| | | | | 5,800 | 3 | DIMMER CONTROLS | | 5,800 |
| 51,438 | | 57,800 | | | | | | |
| | | | | 55,650 | | TOTAL .760 IMPROVEMENTS | | 55,650 |



6310 FUNCTION
AUDITORIUM
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 209 AUDITORIUM FUND

AUDITORIUM

FUNCTION 6310

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 163,919 | 199,229 | 191,032 | | 202,733 | .100 | PERSONAL SERVICE | | 207,786 |
| 54,929 | 45,943 | 60,560 | | 74,450 | .200 | OPERATION AND MAINTENANCE | | 78,282 |
| 7,095 | 1,513 | 1,500 | | 745 | .720 | EQUIPMENT | | |
| | | 11,000 | | 8,500 | .798 | GENERAL OPERATING CONTINGENCIES | | 9,000 |
| 225,943 | 246,685 | 264,092 | | 286,428 | | TOTAL REQUIREMENTS | | 295,068 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 301 | 274 | 200 | | 200 | 384 | INTEREST ON BANK BALANCES | | 200 |
| 115,425 | 117,238 | 130,000 | | 130,000 | 3911 | RENTS-GENERAL | | 124,000 |
| 13,694 | 12,179 | 15,000 | | 15,000 | 3921 | CONCESSIONS-GENERAL | | 15,000 |
| 37,450 | 65,066 | 74,000 | | 79,000 | 3951 | REIMBURSEMENTS FROM TENANTS-GENERAL | | 105,000 |
| 513 | | 200 | | | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | |
| 67 | | | | | 429 | ALL OTHER GOVERNMENT CHARGES | | |
| 4 | 21 | | | 50 | 499 | MISCELLANEOUS SALES | | 50 |
| 19 | | | | | 501 | EQUIPMENT SALES | | |
| | 103 | | | | 5111 | DAMAGE TO PROPERTY-GENERAL | | |
| 60,500 | 55,000 | 43,300 | | 61,000 | 522 | GENERAL FUND TRANSFERS | | 49,600 |
| 110 | | | | | 541 | REFUNDS FROM CITY EMPLOYES | | |
| 296 | 9 | | | | 542 | ALL OTHER REFUNDS | | |
| 27 | 91 | 100 | | 150 | 544 | WORKMENS COMPENSATION DIVIDENDS | | 150 |
| 5,283- | 1,280- | 992 | | 664 | 551 | BALANCE FROM FORMER PERIODS | | 704 |
| 52 | 86 | | | | 580 | GENERAL FUND REIMBURSEMENTS | | |
| 227 | 194 | 300 | | 364 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 364 |
| 223,402 | 248,981 | 264,092 | | 286,428 | | TOTAL REVENUE | | 295,068 |

NARRATIVE:
THE AUDITORIUM FUND BUDGET SUMMARIZED HERE PRESENTS AN OPERATIONAL COMPARISON OF GROWTH AND USAGE OF THE CIVIC AUDITORIUM.

6310 FUNCTION
AUDITORIUM
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 209 AUDITORIUM FUND

AUDITORIUM — FUNCTION 6310

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 150,471 | 180,180 | 170,841 | | 180,632 | .110 | SALARIES AND WAGES | | 185,181 |
| 82,521 * | 103,521 * | 91,541 * | 101,332 | | .111 | FULL TIME POSITIONS | 105,881 | |
| 63,041 * | 70,986 * | 75,300 * | 75,300 | | .112 | PART TIME POSITIONS | 75,300 | |
| 4,909 * | 4,587 * | 2,500 * | 2,500 | | .113 | OVERTIME | 2,500 | |
| | 1,086 * | 1,500 * | 1,500 | | .114 | WORK SCHEDULE-PREMIUM | 1,500 | |
| 4,636 | 6,545 | 6,307 | | | | | | |
| 6,462 | 8,086 | 7,520 | | 6,952 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 7,252 |
| 1,176 | 1,865 | 2,222 | | 8,445 | .123 | SOCIAL SECURITY | | 8,546 |
| 1,174 | 2,553 | 3,742 | | 2,348 | .125 | WORKMENS COMPENSATION | | 2,407 |
| | | | | 4,356 | .127 | EMPLOYEES INSURANCE | | 4,400 |
| 163,919 | 199,229 | 191,032 | | 202,733 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 207,786 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 483.20 | 1 | 483.20 | 1 | 512.80 | 13,384 | 10 | B | | 0831 X AUDITORIUM MANAGER | | 1 | 512.80 | 13,384 |
| 1 | 292.00 | 1 | 349.60 | 1 | 349.60 | 1 | 381.60 | 9,960 | 20 | B | | 0830 X ASST AUDITORIUM MGR | | 1 | 381.60 | 9,960 |
| 1 | 211.20 | 1 | 236.00 | 1 | 254.40 | 1 | 321.60 | 8,394 | 25 | B | | 0221 M SR STENO CLERK | | 1 | 321.60 | 8,394 |
| | | | | | | | | | 30 | B | | 0220 STENOGRAPHER CLERK | | | | |
| | | 1 | 204.00 | 1 | 204.00 | 1 | 276.00 | 7,204 | 32 | B | | 0112 M CLERK 2 | | 1 | 276.00 | 7,204 |
| 2 | 329.60 | 1 | 370.40 | 1 | 381.60 | | | | 33 | B | | 0180 TICKET CASHIER | 1 ADDED-ORD | | | |
| 1 | 345.60 | 1 | 360.00 | 1 | 370.40 | 1 | 403.20 | 10,524 | 35 | B | | 1550BD SR OPERATING ENGR | 1 ABOL-ORD | | | |
| 1 | 292.00 | 1 | 381.60 | 1 | 393.60 | 1 | 391.20 | 10,210 | 40 | B | | 1550 D OPERATING ENGINEER | | 1 | 436.80 | 11,400 |
| 4 | 228.00 | 1 | 311.20 | 1 | 320.80 | 1 | 416.80 | 10,878 | 60 | B | | 1570 L STAGE MECHANIC | | 1 | 424.00 | 11,066 |
| | | 4 | 244.80 | 3 | 254.40 | 1 | 363.20 | 9,480 | 70 | B | | 1113 D CHF CUSTODIAL WORKER | | 1 | 416.80 | 10,878 |
| | | | | | | 3 | 272.00 | 21,298 | 80 | B | | 1110 D CUSTODIAL WORKER | | 1 | 396.80 | 10,356 |
| 11 | | 12 | | 11 | | 11 | | 101,332 | TOTAL .111 FULL TIME POSITIONS | | | | | 3 | 296.80 | 23,239 |
| | | | | | | | | | | | | | | 11 | | 105,881 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| | 4,000 | | 4,000 | | 5,000 | | 5,000 | 5,000 | 7010 | F | A | CONCESSION HELP | | | 5,000 | 5,000 |
| | 2,500 | | 2,500 | | 3,000 | | 3,000 | 3,000 | 7020 | F | A | HEAD USHER | | | 3,000 | 3,000 |
| | 28,600 | | 28,600 | | 30,000 | | 30,000 | 30,000 | 7030 | F | A | USHERS | PART REIMB | | 30,000 | 30,000 |
| | 840 | | 4,200 | | 4,200 | | 4,200 | 4,200 | 7040 | F | A | TICKET SELLER | REIMBURSED | | 4,200 | 4,200 |
| | 6,000 | | 6,000 | | 7,200 | | 7,200 | 7,200 | 7050 | F | A | TICKET TAKERS | PART REIMB | | 7,200 | 7,200 |
| | 2,000 | | 2,000 | | 2,400 | | 2,400 | 2,400 | 7060 | F | A | STAGE DOORMAN | | | 2,400 | 2,400 |
| | 1,000 | | | | | | | | 7070 | F | A | FRONT LIGHT OPERATOR REIMB | | | | |



6310 FUNCTION AUDITORIUM — .100 DETAIL OF PERSONAL SERVICES — FUNCTION 6310

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23,000 | | 23,000 | | 23,500 | | 23,500 | | 23,500 | 7080 | F | A | STAGE HAND | REIMBURSED | | | 23,500 |
| 4,000 | | | | | | | | | 7090 | F | A | SOUND MECHANIC | 1/2 REIMB | | | |
| 2,150 | | | | | | | | | 7100 | F | A | STAGE ELECTRICIAN | 1/2 REIMB | | | |
| | | | | | | | | 75,300 | TOTAL .112 PART TIME POSITIONS | | | | | | | 75,300 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| 1,000 | | 1,000 | | 2,500 | | 2,500 | | 2,500 | 8010 | F | A 8105 | OVERTIME | REIMB 1500 | | 2,500 | 2,500 |
| | | | | | | | | 2,500 | TOTAL .113 OVERTIME | | | | | | | 2,500 |
| | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | | | | |
| | | | | 1,500 | | 1,500 | | 1,500 | 8210 | F | A 8202 | SHIFT DIFFERENTIAL | | | 1,500 | 1,500 |
| | | | | | | | | 1,500 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 1,500 |

6310 FUNCTION
AUDITORIUM
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 209 AUDITORIUM FUND — AUDITORIUM — FUNCTION 6310

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 735 | 166 | | | | | | | |
| 1,508 | 1,348 | 800 | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 900 |
| 2,718 | 742 | 800 | | 900 | .213 | CLOTHING AND UNIFORMS | | 1,050 |
| 70 | 1,485 | 3,000 | | 1,050 | .215 | CLEANING AND DISINFECTING | | 3,000 |
| 251 | | | | 3,000 | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 119 | 343 | 360 | | | .245 | MEDICAL AND SURGICAL | | |
| 5,001 | 34 | 100 | | 300 | .250 | OFFICE SUPPLIES | | |
| | 4,427 | 6,600 | | 100 | .260 | TOOLS SMALL | | 300 |
| | | 2,600 * | | 10,000 | .295 | OTHER COMMODITIES | | 100 |
| | | 4,000 * | 4,000 | | | A STAGE SUPPLIES | | 10,000 |
| 1,088 | 139 | 600 | 6,000 | | | B CONCESSION SUPPLIES | 4,000 | |
| 155 | | | | 750 | .310 | TRAVEL AND TRANSPORTATION | 6,000 | |
| 8,200 | 5,660 | 3,000 | | 100 | .320 | EQUIPMENT HIRE - OUTSIDE | | 750 |
| 12,829 | 12,051 | 15,000 | | 7,000 | .330 | FUEL AND HEAT | | 100 |
| 1,597 | 1,471 | 1,600 | | 15,000 | .335 | ELECTRIC POWER | | 7,000 |
| 24 | 37 | | | 1,600 | .355 | TELEPHONE AND TELEGRAPH | | 15,000 |
| 3,921 | 471 | 5,000 | | | .370 | POSTAGE | | 1,600 |
| 1,345 | 1,442 | 1,500 | | 5,000 | .375 | PRINTING, BINDING AND STATIONERY | | |
| | | 750 * | 1,500 | 2,300 | .385 | SANITARY | | 5,000 |
| | | 750 * | 800 | | | A GARBAGE COLLECTION | | 2,300 |
| 568 | 494 | 550 | | | | B WINDOW WASHING | 1,500 | |
| 586 | 654 | 650 | | 1,500 | .387 | SEWER USER CHARGES | 800 | |
| 53 | 201 | 50 | | 800 | .390 | WATER | | 1,500 |
| 2,856 | 6,472 | 3,500 | | 100 | .399 | OTHER SERVICES | | 800 |
| 3,185 | 4,613 | 10,000 | | 3,500 | .420 | MAINT & REP BLDGS & STRUCTURES | | 100 |
| | | 4,200 * | 4,400 | 12,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 3,500 |
| | | 5,800 * | 7,600 | | | A ELEVATOR MAINTENANCE | | 12,000 |
| 1,131 | | | | | | B OTHER | 4,400 | |
| 97 | 97 | 150 | | | .608 | EMPLOYEES RETIREMENT - PRIOR SERVIC | 7,600 | |
| 4,292 | 3,400 | 4,000 | | 150 | .620 | DUES AND MEMBERSHIPS | | 150 |
| 1,724 | 166 | 3,200 | | 5,000 | .625 | FIRE INSURANCE | | 3,400 |
| 45 | 18 | | | 4,200 | .640 | OTHER INSURANCE | | 1,032 |
| | | 100 | | 100 | .650 | INDEMNITIES | | 100 |
| 120 | | | | | .665 | REFUNDS | | |
| | | | | | .670 | PEST CONTROL | | |
| 711 | 12 | | | | .689 | GENERAL FUND ADMIN SERVICES | | |
| | | | | | .690 | OTHER CHARGES | | 8,600 |
| 54,929 | 45,943 | 60,560 | | 74,450 | TOTAL .200 OPERATION AND MAINTENANCE | | | 78,282 |



6310 FUNCTION AUDITORIUM — FUNCTION 6310

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 625.00 | 625 | 1 | NEW ADDRESSING MACHINE | DISALLOWED | | |
| | | | 1 | 120.00 | 120 | 2 | ADDL VERTICAL FILE WITH DOORS | DISALLOWED | | |
| 7,095 | 1,513 | 1,500 | | | 745 | TOTAL .720 EQUIPMENT | | | | |

.798 GENERAL OPERATING CONTINGENCIES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 8,500 | 1 | GENERAL OPERATING CONTINGENCIES | | 9,000 |
| | | 11,000 | | 8,500 | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | 9,000 |

6696 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 526 FIRE APPARATUS FUND

FUNCTION 6696
FIRE APPARATUS REPL AND ADDITIONS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 434 | 271,000 | 116,500 | | |
| | | 76,000 | | 353,500 |
| 434 | 271,000 | 192,500 | | |
| | | | | 353,500 |
| 421 | 574 | 500 | | |
| 8,079 | 25,572 | 6,000 | | 100 |
| | | 72,900 | | 2,000 |
| 75,000 | | | | 47,400 |
| 264,182 | 347,247 | 113,100 | | 224,000 |
| | | | | 80,000 |
| 347,682 | 373,393 | 192,500 | | |
| | | | | 353,500 |

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | SUMMARY BY EXPENDITURE CATEGORY | | |
| .720 | EQUIPMENT | | 353,500 |
| .798 | GENERAL OPERATING CONTINGENCIES | | 129,500 |
| | TOTAL REQUIREMENTS | | 129,500 |
| | SOURCE OF REVENUE | | |
| | SPECIFIC REVENUE | | |
| 384 | INTEREST ON BANK BALANCES | | |
| 385 | INTEREST ON INVESTMENTS | | 100 |
| 4036 | FEDERAL GRANT-FIRE APPARATUS | | 2,000 |
| 522 | GENERAL FUND TRANSFERS | | 47,400 |
| 551 | BALANCE FROM FORMER PERIODS | | |
| | | | 80,000 |
| | TOTAL REVENUE | | 129,500 |

NARRATIVE:

THIS FUND WAS CREATED IN 1964-65 TO ACCUMULATE MONIES FOR REPLACEMENT OF FIRE APPARATUS BY APPROXIMATELY EQUAL ANNUAL TRANSFERS FROM THE GENERAL FUND. REPLACEMENTS PROGRAM REVISED EACH YEAR PROJECTS REQUIREMENTS OVER 30-YEAR PERIOD BASED ON CURRENT PRICES. THIS PROGRAM PRESENTLY CALLS FOR AN ANNUAL TRANSFER OF $75,000. DUE TO THE FAILURE TO MAKE THE ANNUAL TRANSFER OF $75,000 TO THIS FUND IN THE FISCAL YEAR 1969-70 AND 1970-71 AND THE INCREASING COSTS OF FIRE APPARATUS, THE ANNUAL TRANSFER SHOULD BE INCREASED TO $150,000. AGES OF APPARATUS AT TIME OF SCHEDULED REPLACEMENT AVERAGE 20 YEARS ON PUMPING ENGINES AND 25 YEARS ON LADDER TRUCKS, WHICH IS MAXIMUM UTILIZATION.

EQUIPMENT:

1. OVERHAUL, REPOWER AND REFURBISH FIREBOAT NO. 2 DAVID CAMPBELL:

THIS FIREBOAT WAS PURCHASED IN 1927. IT WAS REPOWERED WITH WAR SURPLUS ENGINES FOR AN ANTICIPATED SERVICE LIFE OF 10 YEARS. THIS BOAT IS AGAIN BADLY IN NEED OF REFURBISHING. IT SHOULD BE CONVERTED TO DIESEL POWER FOR REASONS OF OPERATING SAFETY AND ECONOMY. WHEN DIESELIZED, WE HOPE TO REDUCE THE CREW BY ONE MAN ON EACH SHIFT FOR A TOTAL OF 3 PER BOAT. ANTICIPATED SAVINGS IN MANPOWER FROM PROPOSED MODERNIZATION AND REPOWERING IS ESTIMATED AT PRESENT SALARY RATES TO BE $33,000 PER YEAR FOR ONE BOAT.

2. PUMPER WITH TELESQUIRT (INCLUDING EQUIPMENT):

THIS PIECE OF APPARATUS IS BEING PURCHASED FOR ASSIGNMENT TO THE NORTH END INDUSTRIAL AREA WHERE AN AUTOMATIC LADDER AND ELEVATED TURRET TYPE OF EQUIPMENT IS NEEDED.

3& 4 RESCUE VEHICLE AND PUMPER-CHEMICAL:

THESE APPARATUS ARE BEING PURCHASED UNDER FEDERAL GRANTS ON A REIMBURSEMENT BASIS. THE RESCUE VEHICLE IS TO REPLACE THE 1939 J. W. STEVENS DISASTER CAR AND A COMBINATION PUMPER-CHEMICAL IS TO REPLACE THE 1938 CHECMICAL 2 AND ONE ENGINE. THIS NEW APPARATUS WILL REPLACE 2 EXISTING UNITS. REBUDGETED FROM 1970-71 AS THESE PIECES OF APPARATUS WILL NOT BE COMPLETED IN THE 1970-71 FISCAL YEAR.

5. MINIBOAT:

REBUDGETED FROM 1970-71. DELAYS IN CONSTRUCTION AND DELIVERY INDICATE A COMPLETION DATE IN THE 1971-72 FISCAL YEAR.



6696 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 526 FIRE APPARATUS FUND

FUNCTION 6696
FIRE APPARATUS REPL AND ADDITIONS

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 220,000.00 | | 220,000 | 1 | | OVER HAUL & REFURB FIREBOAT | DISALLOWED | | |
| | | | 1 65,000.00 | | 65,000 | 2 | ADDL | PUMPER W/TELESQUIRT & EQUIP. | DISALLOWED | | |
| | | | 1 35,000.00 | | 35,000 | 3 | REPL | RESCUE VEHICLE (REBUDGETED) | 1 35,000.00 | | 35,000 |
| | | | 1 30,500.00 | | 30,500 | 4 | | PUMPER - CHEMICAL (REBUDGETED) | 1 30,500.00 | | 30,500 |
| | | | 1 3,000.00 | | 3,000 | 5 | ADDL | FIREBOAT ADDITIONS (REBUDGETED) | 1 3,000.00 | | 3,000 |
| | | | | | | 6 | | OTHER EQUIPMENT | 14,660.00 | | 14,660 |
| | | | | | | 7 | REPL | 3 IN. PLYSTER HOSE - 4,000 FT. | 1 9,800.00 | | 9,800 |
| | | | | | | 8 | REPL | TARPAULIN | 10 37.50 | | 375 |
| | | | | | | 9 | ADDL | 1-1/2 IN. NOZZLE | 10 132.50 | | 1,325 |
| | | | | | | 10 | ADDL | BOOSTER NOZZLE | 6 120.00 | | 720 |
| | | | | | | 11 | ADDL | SIREN | 2 260.00 | | 520 |
| | | | | | | 12 | ADDL | 2-1/2X1-1/2X1-1/2 WYE | 4 100.00 | | 400 |
| | | | | | | 13 | REPL | 3000 WATT PORTABLE LIGHT PLANT | 2 500.00 | | 1,000 |
| | | | | | | 14 | ADDL | ABRASIVE GRINDING MULTI-USE SAW | 1 450.00 | | 450 |
| | | | | | | 15 | ADDL | ABRASIVE ELECTRIC GRINDER | 1 150.00 | | 150 |
| | | | | | | 16 | ADDL | CAB FOR TRUCK | 6 1,100.00 | | 6,600 |
| | | | | | | 17 | REPL | GAS MASK | 25,000.00 | | 25,000 |
| 434 | 271,000 | 116,500 | | | 353,500 | TOTAL .720 EQUIPMENT | | | | | 129,500 |

.798 GENERAL OPERATING CONTINGENCIES

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| 76,000 | | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | |

6696 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 526 FIRE APPARATUS FUND

FUNCTION 6696
FIRE APPARATUS REPL AND ADDITIONS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 434 | 271,000 | 116,500 | | | .720 | EQUIPMENT | | |
| | | 76,000 | | 353,500 | .798 | GENERAL OPERATING CONTINGENCIES | | 129,500 |
| 434 | 271,000 | 192,500 | | 353,500 | | TOTAL REQUIREMENTS | | 129,500 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 421 | 574 | 500 | | 100 | 384 | INTEREST ON BANK BALANCES | | 100 |
| 8,079 | 25,572 | 6,000 | | 2,000 | 385 | INTEREST ON INVESTMENTS | | 2,000 |
| | | 72,900 | | 47,400 | 4036 | FEDERAL GRANT-FIRE APPARATUS | | 47,400 |
| 75,000 | | | | 224,000 | 522 | GENERAL FUND TRANSFERS | | |
| 264,182 | 347,247 | 113,100 | | 80,000 | 551 | BALANCE FROM FORMER PERIODS | | 80,000 |
| 347,682 | 373,393 | 192,500 | | 353,500 | | TOTAL REVENUE | | 129,500 |

NARRATIVE:

THIS FUND WAS CREATED IN 1964-65 TO ACCUMULATE MONIES FOR REPLACEMENT OF FIRE APPARATUS BY APPROXIMATELY EQUAL ANNUAL TRANSFERS FROM THE GENERAL FUND. REPLACEMENTS PROGRAM REVISED EACH YEAR PROJECTS REQUIREMENTS OVER 30-YEAR PERIOD BASED ON CURRENT PRICES. THIS PROGRAM PRESENTLY CALLS FOR AN ANNUAL TRANSFER OF $75,000. DUE TO THE FAILURE TO MAKE THE ANNUAL TRANSFER OF $75,000 TO THIS FUND IN THE FISCAL YEAR 1969-70 AND 1970-71 AND THE INCREASING COSTS OF FIRE APPARATUS, THE ANNUAL TRANSFER SHOULD BE INCREASED TO $150,000. AGES OF APPARATUS AT TIME OF SCHEDULED REPLACEMENT AVERAGE 20 YEARS ON PUMPING ENGINES AND 25 YEARS ON LADDER TRUCKS, WHICH IS MAXIMUM UTILIZATION.

EQUIPMENT:

1. OVERHAUL, REPOWER AND REFURBISH FIREBOAT NO. 2 DAVID CAMPBELL:
THIS FIREBOAT WAS PURCHASED IN 1927. IT WAS REPOWERED WITH WAR SURPLUS ENGINES FOR AN ANTICIPATED SERVICE LIFE OF 10 YEARS. THIS BOAT IS AGAIN BADLY IN NEED OF REFURBISHING. IT SHOULD BE CONVERTED TO DIESEL POWER FOR REASONS OF OPERATING SAFETY AND ECONOMY. WHEN DIESELIZED, WE HOPE TO REDUCE THE CREW BY ONE MAN ON EACH SHIFT FOR A TOTAL OF 3 PER BOAT. ANTICIPATED SAVINGS IN MANPOWER FROM PROPOSED MODERNIZATION AND REPOWERING IS ESTIMATED AT PRESENT SALARY RATES TO BE $33,000 PER YEAR FOR ONE BOAT.

2. PUMPER WITH TELESQUIRT (INCLUDING EQUIPMENT):
THIS PIECE OF APPARATUS IS BEING PURCHASED FOR ASSIGNMENT TO THE NORTH END INDUSTRIAL AREA WHERE AN AUTOMATIC LADDER AND ELEVATED TURRET TYPE OF EQUIPMENT IS NEEDED.

3& 4. RESCUE VEHICLE AND PUMPER-CHEMICAL:
THESE APPARATUS ARE BEING PURCHASED UNDER FEDERAL GRANTS ON A REIMBURSEMENT BASIS. THE RESCUE VEHICLE IS TO REPLACE THE 1939 J. W. STEVENS DISASTER CAR AND A COMBINATION PUMPER-CHEMICAL IS TO REPLACE THE 1938 CHECMICAL 2 AND ONE ENGINE. THIS NEW APPARATUS WILL REPLACE 2 EXISTING UNITS. REBUDGETED FROM 1970-71 AS THESE PIECES OF APPARATUS WILL NOT BE COMPLETED IN THE 1970-71 FISCAL YEAR.

5. MINIBOAT:
REBUDGETED FROM 1970-71. DELAYS IN CONSTRUCTION AND DELIVERY INDICATE A COMPLETION DATE IN THE 1971-72 FISCAL YEAR.



6696 FUNCTION
BUREAU OF FIRE
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 526 FIRE APPARATUS FUND

FUNCTION 6696
FIRE APPARATUS REPL AND ADDITIONS

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | LINE CODE | DESCRIPTION | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | OVER HAUL & REFURB FIREBOAT | 220,000.00 | | 220,000 | DISALLOWED | DISALLOWED | |
| | | | 2 | ADDL PUMPER W/TELESQUIRT & EQUIP. | 1 65,000.00 | | 65,000 | 1 35,000.00 | | 35,000 |
| | | | 3 | REPL RESCUE VEHICLE (REBUDGETED) | 1 35,000.00 | | 35,000 | 1 30,500.00 | | 30,500 |
| | | | 4 | PUMPER - CHEMICAL (REBUDGETED) | 1 30,500.00 | | 30,500 | 1 3,000.00 | | 3,000 |
| | | | 5 | ADDL FIREBOAT ADDITIONS (REBUDGETED) | 1 3,000.00 | | 3,000 | 14,660.00 | | 14,660 |
| | | | 6 | OTHER EQUIPMENT | | | | 1 9,800.00 | | 9,800 |
| | | | 7 | REPL 3 IN. PLYSTER HOSE - 4,000 FT. | | | | 10 37.50 | | 375 |
| | | | 8 | REPL TARPAULIN | | | | 10 132.50 | | 1,325 |
| | | | 9 | ADDL 1-1/2 IN. NOZZLE | | | | 6 120.00 | | 720 |
| | | | 10 | ADDL BOOSTER NOZZLE | | | | 2 260.00 | | 520 |
| | | | 11 | ADDL SIREN | | | | 4 100.00 | | 400 |
| | | | 12 | ADDL 2-1/2X1-1/2X1-1/2 WYE | | | | 2 500.00 | | 1,000 |
| | | | 13 | REPL 3000 WATT PORTABLE LIGHT PLANT | | | | 1 450.00 | | 450 |
| | | | 14 | ADDL ABRASIVE GRINDING MULTI-USE SAW | | | | 1 150.00 | | 150 |
| | | | 15 | ADDL ABRASIVE ELECTRIC GRINDER | | | | 6 1,100.00 | | 6,600 |
| | | | 16 | ADDL CAB FOR TRUCK | | | | 25,000.00 | | 25,000 |
| | | | 17 | REPL GAS MASK | | | | | | |
| | | | | | | | | | | 129,500 |
| 434 | 271,000 | 116,500 | | TOTAL .720 EQUIPMENT | | | 353,500 | | | |

.798 GENERAL OPERATING CONTINGENCIES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | OBJECT | DESCRIPTION | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 76,000 | | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | | |

6697 FUNCTION
COMMUNICATIONS & ELECTRONICS
DEPT OF PUBLIC UTILITIES

CITY OF PORTLAND, OREGON - 1971/72

FUND 527 COMMUNICATION SYSTEMS FUND

FUNCTION 6697
COMMUNICATION SYSTEMS REPLACEMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 14,614 | 500,000 | | | | | | |
| | 14,614 | 500,000 | | 500,000 | .760 | IMPROVEMENTS | | |
| | | | | 500,000 | | TOTAL REQUIREMENTS | | 460,000 |
| | | | | | | | | 460,000 |
| 609 | 2,805 | 2,500 | | | | SOURCE OF REVENUE | | |
| 161,850 | 26,742 | 17,500 | | | | SPECIFIC REVENUE | | |
| 250,060 | 412,519 | 50,000 | 1,500 | | 384 | INTEREST ON BANK BALANCES | | 1,500 |
| | | 430,000 | 13,500 | | 385 | INTEREST ON INVESTMENTS | | 13,500 |
| 412,519 | 442,066 | 500,000 | 485,000 | | 522 | GENERAL FUND TRANSFERS | | 445,000 |
| | | | 500,000 | | 551 | BALANCE FROM FORMER PERIODS | | |
| | | | | | | TOTAL REVENUE | | 460,000 |
| | | | | | .760 | IMPROVEMENTS | | |
| | 14,614 | 500,000 | 500,000 | | 1 | FOR COMMUNICATION SYSTEMS IMPROV. | | 460,000 |
| | | | 500,000 | | TOTAL .760 IMPROVEMENTS | | | 460,000 |

NARRATIVE:

THE COMMUNICATION SYSTEMS FUND WAS ESTABLISHED IN FISCAL YEAR 1967-68 TO ACCUMULATE MONIES BY ANNUAL TRANSFERS FROM THE GENERAL FUND FOR THE REPLACEMENT OF THE COMMUNICATION SYSTEMS OF THE CITY OF PORTLAND WHICH IS NOW 16 YEARS OLD. THESE SYSTEMS SERVE THE FIRE BUREAU, HEALTH BUREAU, PARK BUREAU, POLICE BUREAU, DEPARTMENT OF PUBLIC WORKS, BUREAU OF TRAFFIC ENGINEERING, WATER BUREAU AND SOME SMALL BUREAUS.

INITIALLY IT WAS PLANNED TO TRANSFER AT LEAST $250,000 EACH YEAR. A PARTIAL TRANSFER WAS MADE IN 1968-69 AND THERE WAS NO TRANSFER IN 1969-70 BECAUSE THE CAPITAL FUNDS HAD TO BE DIVERTED TO BALANCE THE GENERAL FUND OPERATING BUDGET.

PLANNING IS NOW BEING CONCENTRATED ON THE POLICE SYSTEM ALONE. HOWEVER, UNTIL ADEQUATE FUNDING IS AVAILABLE TO REPLACE THIS SYSTEM IT WILL HAVE TO BE CONTINUED IN OPERATION.



2701 BUREAU
COMMR OF PUBLIC WORKS
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

BUREAU 2701
COMMR OF PUBLIC WORKS
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 131,458 | 126,460 | 151,074 | | 209,181 | .100 | PERSONAL SERVICE | | 230,456 |
| 19,817 | 5,534 | 21,600 | | 8,882 | .200 | OPERATION AND MAINTENANCE | | 7,482 |
| 1,520 | 754 | 100 | | 2,313 | .720 | EQUIPMENT | | 1,748 |
| 152,795 | 132,748 | 172,774 | | 220,376 | | TOTAL REQUIREMENTS | | 239,686 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 151,386 | 132,914 | 171,774 | | 217,976 | 2700 | OFFICE OF COMMR OF PUBLIC WORKS | | 239,686 |
| 1,409 | 166- | 1,000 | | 2,400 | 7005 | COMMISSIONERS STOCK | | |
| 152,795 | 132,748 | 172,774 | | 220,376 | | TOTAL REQUIREMENTS | | 239,686 |
| | | | | | | SOURCE OF REVENUE | | |
| 64 | 24 | 200 | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 283 | 2,062 | 12,500 | | 19,200 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 17,500 |
| 12,841 | 3,795 | 15,900 | | 18,200 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 35,000 |
| 139,607 | 126,867 | 144,174 | | 182,976 | 999 | GENERAL REVENUE OF FUND | | 187,186 |
| 152,795 | 132,748 | 172,774 | | 220,376 | | TOTAL REVENUE | | 239,686 |

2700 FUNCTION
COMMR OF PUBLIC WORKS
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 2700
OFFICE OF COMMR OF PUBLIC WORKS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 131,458 | 126,460 | 151,074 | | 209,181 | .100 | PERSONAL SERVICE | | 230,456 |
| 18,408 | 5,700 | 20,600 | | 6,482 | .200 | OPERATION AND MAINTENANCE | | 7,482 |
| 1,520 | 754 | 100 | | 2,313 | .720 | EQUIPMENT | | 1,748 |
| 151,386 | 132,914 | 171,774 | | 217,976 | | TOTAL REQUIREMENTS | | 239,686 |
| 54 | | | | | | SOURCE OF REVENUE | | |
| 5 | 1,320 | 11,700 | | 17,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 12,827 | 3,795 | 15,900 | | 17,500 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 138,500 | 127,799 | 144,174 | | 182,976 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 17,500 |
| | | | | | 999 | GENERAL REVENUE OF FUND | | 35,000 |
| 151,386 | 132,914 | 171,774 | | 217,976 | | TOTAL REVENUE | | 187,186 |
| | | | | | | | | 239,686 |

NARRATIVE:

THE COMMISSIONER OF PUBLIC WORKS IS ASSIGNED THE OFFICE OF THE CITY ENGINEER, WHICH INCLUDES THE CITY ENGINEER OFFICE STAFF, BUREAU OF CITY ENGINEER SERVICES, BUREAU OF SANITARY ENGINEERING, BUREAU OF STREETS AND STRUCTURAL ENGINEERING, BUREAU OF MAINTENANCE AND THE BUREAU OF SEWAGE AND REFUSE DISPOSAL. ALSO ASSIGNED ARE THE BUREAU OF TRAFFIC ENGINEERING, BUREAU OF WATER WORKS, MASS TRANSIT MATTERS AND PUBLIC DRINKING FOUNTAINS.

OBJECTIVE:

PROPOSED BUDGET PROVIDES FUNDS FOR LEGISLATIVE SUPPORT SERVICES, AND FOR THE ADMINISTRATION OF THE PUBLIC WORKS DEPARTMENT.

PERSONAL SERVICE: AN ADDITIONAL COMMISSIONER'S ASSISTANT AND AN ADDITIONAL STENOGRAPHER CLERK ARE REQUESTED. ALSO, TWO PART TIME POSITIONS OF ADMINISTRATIVE INTERN FOR SPECIAL STUDIES AND REPORTS ARE REQUESTED. THIS IS A PROGRAM PROPOSED TO INVOLVE COLLEGE STUDENTS IN CITY GOVERNMENT.

EQUIPMENT: THE OFFICE FURNISHINGS REQUESTED ARE FOR A SMALL CONFERENCE AND WORK ROOM.



2700 FUNCTION
COMMR OF PUBLIC WORKS
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 2700
OFFICE OF COMMR OF PUBLIC WORKS

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 182,225 | | | | 201,099 |
| 127,174 | 121,018 | 140,006 | 173,910 | | .110 | SALARIES AND WAGES | 192,784 | |
| 125,847 * | 119,791 * | 138,735 * | 7,465 | | .111 | FULL TIME POSITIONS | 7,465 | |
| 636 * | 962 * | 821 * | 850 | | .112 | PART TIME POSITIONS | 85C | |
| 691 * | 265 * | 450 * | | | .113 | OVERTIME | | 12,780 |
| | | | | 11,534 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 7,163 |
| 5,602 | 6,818 | 9,188 | | 6,717 | .123 | SOCIAL SECURITY | | 2,614 |
| 4,873 | 4,776 | 5,296 | | 2,369 | .125 | WORKMENS COMPENSATION | | 6,800 |
| 960 | 1,268 | 1,821 | | 6,336 | .127 | EMPLOYEES INSURANCE | | |
| 1,739 | 2,642 | 4,763 | | | .150 | EXPENSE CREDITS | | 230,456 |
| 8,890- | 10,062- | 10,000- | | | | | | |
| | | | | 209,181 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |
| 131,458 | 126,460 | 151,074 | | | | | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | | | | 10 | B | A1100X | COMMR PUBLIC WORKS | | 1 | 848.00 | 22,133 |
| | | | | | | 1 | 848.00 | 22,133 | 15 | B | 0825 X | PUBLIC WORKS COORD | 1 ADDED-ORD | 1 | 668.80 | 17,456 |
| | | | | | | 1 | 668.80 | 17,456 | 20 | B | 0821 X | COMMISSIONERS ASST | | 1 | 612.00 | 15,973 |
| | | | | | | 1 | 612.00 | 15,973 | 25 | B | | COMMR'S ASST | 1 ABOL-ORD | | | |
| | | | | | | | | | 30 | B | | CITY TRANSPORTATION OFF | | 1 | 512.80 | 13,384 |
| 1 | 612.00 | | | | | | | | 50 | B | 0118 X | CHIEF CLERK | TO MGMT ANAL DISALLOWED | 1 | 387.20 | 10,106 |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | 1 | 512.80 | 13,384 | 6C | B | 0515 | SENIOR ACCOUNTANT | | | | |
| | | 1 | 349.60 | 1 | 370.40 | 1 | 388.80 | 10,148 | 7C | B | 0514 X | GENERAL ACCOUNTANT | | 1 | 331.20 | 8,644 |
| 1 | 311.20 | 1 | 339.20 | 1 | 339.20 | 2 | 357.60 | 18,667 | 80 | B | 0514 | GENERAL ACCOUNTANT | | | | |
| 1 | 292.00 | | | | | | | | 9C | B | 0514 | GENERAL ACCOUNTANT | | 1 | 331.20 | 8,644 |
| 1 | 311.20 | 1 | 339.20 | 1 | 339.20 | | | | 95 | B | 0116 | CLERK 4 | | 1 | 331.20 | 8,644 |
| | | 1 | 311.20 | | | | | | 105 | B | 0114 X | CLERK 3 | | 1 | 292.80 | 7,642 |
| 1 | 228.00 | 1 | 273.60 | 1 | 283.20 | 1 | 331.20 | 8,644 | 110 | B | 0510 X | ACCOUNTING ASSISTANT | | 1 | 329.60 | 8,603 |
| 2 | 264.00 | 1 | 283.20 | 2 | 283.20 | 1 | 301.60 | 7,872 | 115 | B | 0510 X | ACCOUNTING ASSISTANT | | 1 | 284.00 | 7,412 |
| | | | | | | 1 | 263.20 | 6,870 | 140 | B | 0230 X | ADMIN SECRETARY | | 1 | 292.80 | 7,642 |
| | | | | | | 1 | 329.60 | 8,603 | 150 | B | 0221 X | SR STENO CLERK | | 1 | 266.40 | 6,953 |
| 1 | 292.00 | 1 | 311.20 | 1 | 292.00 | 1 | 284.00 | 7,412 | 170 | B | 0112 X | CLERK 2 | | 1 | 612.00 | 15,973 |
| 1 | 236.00 | 1 | 273.60 | 1 | 273.60 | 1 | 292.80 | 7,642 | 180 | B | 0112 X | CLERK 2 | | 1 | 236.80 | 6,180 |
| 2 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 266.40 | 6,953 | 205 | B | 0821 X | COMMISSIONERS ASST | NEW REQUEST | 1 | 594.40 | 15,514 |
| | | 1 | 218.40 | 1 | 218.40 | 1 | 612.00 | 15,973 | 210 | B | 0220 X | STENOGRAPHER CLERK | NEW REQUEST | 1 | 455.20 | 11,881 |
| | | | | | | 1 | 236.80 | 6,180 | 250 | B | | TRANSPORTATION COORD | NEW | | | |
| | | | | | | | | | 260 | B | 0827 X | MANAGEMENT ANALYST | FR SR ACCT | | | |
| | | | | | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | 17 | | 192,784 |
| 14 | | 13 | | 14 | | 16 | | 173,910 | | | | | | | | |

2700 FUNCTION OFFICE OF COMMR OF PUBLIC WORKS

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 1 | 821 | 1 | 821 | 1 | 965 | 965 |
| | | | | | | 2 | 6,500 | 6,500 |
| | | 1 | | 1 | | 3 | | 7,465 |
| 450 | | 450 | | 450 | | | | |
| | | | | | | | 850 | 850 |
| | | | | | | | | 850 |
| 8,890- | | 10,062- | | 10,000- | | | | |

.100 DETAIL OF PERSONAL SERVICES — FUNCTION 2700

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| | | | .112 PART TIME POSITIONS | | | | |
| 7010 | F | A 0221 | SR STENO CLERK | | 1 | 965 | 965 |
| 7020 | F | A | ADMIN INTERN | NEW REQUEST | 2 | 6,500 | 6,500 |
| TOTAL | | | .112 PART TIME POSITIONS | | 3 | | 7,465 |
| | | | .113 OVERTIME | | | | |
| 8000 | F | A 8105 | OVERTIME | | | 850 | 850 |
| TOTAL | | | .113 OVERTIME | | | | 850 |
| | | | .150 EXPENSE CREDITS | | | | |
| 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | | |
| TOTAL | | | .150 EXPENSE CREDITS | | | | |



2700 FUNCTION
COMMR OF PUBLIC WORKS
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 2700
OFFICE OF COMMR OF PUBLIC WORKS

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,058 | 1,015 | 1,100 | | 1,100 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,100 |
| 5 | | | | | .215 | CLEANING AND DISINFECTING | | |
| 12 | 54 | 125 | | 125 | .225 | FOOD AND MEALS | | 125 |
| 117 | 200 | 120 | | 240 | .235 | GAS, OIL AND GREASE | | 240 |
| 953 | 1,353 | 1,100 | | 1,300 | .250 | OFFICE SUPPLIES | | 1,300 |
| 30 | | 50 | | 50 | .255 | TIRES AND TUBES | | 50 |
| 175 | 8 | | | | .295 | OTHER COMMODITIES | | |
| | 47 | 125 | | 125 | .310 | TRAVEL AND TRANSPORTATION | | 125 |
| 446 | 305 | 300 | | 250 | .315 | MILEAGE - PRIVATE AUTOS | | 250 |
| 1,559 | 1,476 | 1,350 | | 1,660 | .355 | TELEPHONE AND TELEGRAPH | | 1,660 |
| | 11 | | | 30 | .370 | POSTAGE | | 30 |
| 434 | 621 | 700 | | 750 | .375 | PRINTING, BINDING AND STATIONERY | | 750 |
| 13,145 | | 15,000 | | | .399 | OTHER SERVICES | | 1,000 |
| | | 15,000 * | | | | A CONSULTANT SERVICES - REIMBURSED | | |
| | | | | | | B WORK STUDY PROGRAM | 1,000 | |
| 712 | 565 | 600 | | 772 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 772 |
| | 45 | 30 | | 80 | .620 | DUES AND MEMBERSHIPS | | 80 |
| 238- | | | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 18,408 | 5,700 | 20,600 | | 6,482 | TOTAL .200 OPERATION AND MAINTENANCE | | | 7,482 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 2 | 115.00 | 230 | 1 | ADDL DESK, METAL 30X60 | 3 | 115.00 | 345 |
| 2 | 90.00 | 180 | 2 | ADDL CHAIR, REVOLVING ARM | 3 | 90.00 | 270 |
| 1 | 85.00 | 85 | 3 | ADDL FILE, 4 DRAWER LEGAL SIZE | 1 | 85.00 | 85 |
| 1 | 100.00 | 100 | 4 | ADDL TABLE, CONFERENCE 60X36 | 1 | 100.00 | 100 |
| 6 | 24.20 | 145 | 5 | ADDL CHAIR, ARM | 6 | 24.20 | 145 |
| | 60.00 | 60 | 6 | MISCELLANEOUS EQUIPMENT | | 60.00 | 60 |
| 1 | 140.00 | 140 | 7 | ADDL DESK, TYPEWRITER | 1 | 140.00 | 140 |
| 1 | 115.00 | 115 | 8 | ADDL DESK, METAL 30 X 60 | DISALLOWED | | |
| 1 | 45.00 | 45 | 9 | ADDL CHAIR, STENO | 1 | 45.00 | 45 |
| 1 | 90.00 | 90 | 10 | ADDL CHAIR, REVOLVING ARM | 1 | 90.00 | 90 |
| 1 | 85.00 | 85 | 11 | ADDL FILE, 4-DRAWER, LEGAL SIZE | DISALLOWED | | |
| 1 | 510.00 | 510 | 12 | ADDL CALCULATOR, PRINTING | DISALLOWED | | |
| 1 | 468.00 | 468 | 13 | ADDL TYPEWRITER, SELECTRIC | 1 | 468.00 | 468 |
| 2 | 30.00 | 60 | 14 | ADDL CHAIR, SIDE | DISALLOWED | | |
| 1,520 | 754 | 100 | | 2,313 | TOTAL .720 EQUIPMENT | | 1,748 |

7005 FUNCTION
COMMR OF PUBLIC WORKS
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

COMMISSIONERS STOCK

FUNCTION 7005

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,409 | 166- | 1,000 | | 2,400 | .200 | OPERATION AND MAINTENANCE | | |
| 1,409 | 166- | 1,000 | | 2,400 | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 10 | 24 | 200 | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 278 | 742 | 800 | | 1,700 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 14 | | | | 700 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 1,107 | 932- | | | | 999 | GENERAL REVENUE OF FUND | | |
| 1,409 | 166- | 1,000 | | 2,400 | | TOTAL REVENUE | | |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 23,996 | 27,298 | 22,500 | | 20,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTER DISALLOWED | | |
| 22,587- | 27,464- | 21,500- | | 17,600- | .699 | LESS OPERATION & MAINTENANCE CREDIT DISALLOWED | | |
| 1,409 | 166- | 1,000 | | 2,400 | | TOTAL .200 OPERATION AND MAINTENANCE | | |

NARRATIVE:
THE COMMISSIONER'S STOCK ACCOUNT IS OPERATED BY THE OFFICE OF THE COMMISSIONER OF PUBLIC WORKS TO PROVIDE A STOCK OF OFFICE SUPPLIES FOR THE DEPARTMENT IN ONE CENTRAL LOCATION TO ELIMINATE STOCK PILING BY OFFICES IN THE DEPARTMENT, TO GAIN THE SAVINGS FROM QUANTITY BUYING, AND TO CONTROL AND STANDARDIZE THE USE OF SUPPLIES.
TRANSFERRED TO STATIONERY STOCK DURING 1970-71.



2400 FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 2400

REFUSE DISPOSAL DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 219,846 | 249,507 | 255,381 | | 283,071 | .100 | PERSONAL SERVICE | | 299,455 |
| 68,600 | 124,501 | 283,565 | | 567,259 | .200 | OPERATION AND MAINTENANCE | | 550,574 |
| 368 | 83,548 | 57,400 | | 122,196 | .720 | EQUIPMENT | | 122,196 |
| 27,389 | 62,290 | | | 37,075 | .760 | IMPROVEMENTS | | 37,075 |
| 316,203 | 519,846 | 596,346 | | 1,009,601 | | TOTAL REQUIREMENTS | | 1,009,300 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 60,000 | 4066 | FED GRT-LANDFILL EXPANSION STUDY | | 60,000 |
| | | 62,000 | | 858,600 | 4531 | WASTE DISPOSAL CHARGES LICENSEES | | 858,600 |
| 79,684 | 111,847 | 70,000 | | 90,700 | 4532 | WASTE DISPOSAL CHARGES OTHER | | 90,700 |
| 236,519 | 407,999 | 464,346 | | 301 | 999 | GENERAL REVENUE OF FUND | | |
| 316,203 | 519,846 | 596,346 | | 1,009,601 | | TOTAL REVENUE | | 1,009,300 |

NARRATIVE:
THE REFUSE DISPOSAL DIVISION IS RESPONSIBLE FOR DISPOSAL OF ALL ACCEPTABLE REFUSE DELIVERED TO THE CITY-OWNED SANITARY LANDFILL AT 9360 N. SWIFT BOULEVARD. THE INCINERATOR WAS PHASED OUT IN OCTOBER 1970, AND SPECIAL WASTES THAT WERE PREVIOUSLY INCINERATED REQUIRE SPECIAL HANDLING AND BURIAL AT THE LANDFILL.

OBJECTIVE: THE 1971-72 BUDGET REFLECTS A CHANGE IN SOURCE OF REVENUE FROM GENERAL FUND AND USER'S CHARGE AT THE LANDFILL TO INCOME FROM USER'S CHARGE ONLY.

THE BUDGET PROPOSES NECESSARY EXPENDITURES TO UPDATE THE OPERATION OF THE DISPOSAL SITE; TO PURCHASE NECESSARY EQUIPMENT; TO INITIATE WORK TO EXPAND THE PRESENT SITE; TO EXPLORE ALTERNATIVE METHODS OF DISPOSAL; AND TO CONTINUE WORK IN THE CONTROL OF WATER POLLUTION PROBLEMS AT THE DISPOSAL SITE.

PERSONAL SERVICE: NO NEW POSITIONS ARE REQUESTED. SOME POSITIONS ARE RECLASSIFIED DUE TO PHASE OUT OF THE INCINERATOR.

OPERATION AND MAINTENANCE: MAJOR INCREASES ARE IN EQUIPMENT HIRE (.322) $80,800 FOR RENTAL FOR POOL EQUIPMENT, IN COVER MATERIAL (.490) AN INCREASE OF $95,354 BECAUSE OF THE NEED FOR MORE COVER AND INCREASED COSTS IN HAULING THE MATERIAL, AND $22,393 FOR ROAD REPAIR (.480) TO RAISE ROADS AND PREPARE A SLOUGH CROSSING.

THE LANDFILL EXPANSION STUDY (.399) IS PROPOSED AT A COST OF $90,000 DEPENDENT UPON A FEDERAL GRANT OF 2/3 OF THE COST.

EQUIPMENT: $95,000 IS BUDGETED FOR A TRACK LAYING TRACTOR TO REPLACE A UNIT THAT IS 17 YEARS OLD; $9,000 FOR ONE WATER FLUSHER TRUCK TO REPLACE TWO TRUCKS THAT ARE INOPERABLE; AND $9,800 FOR ONE 6-YARD DUMP TRUCK TO REPLACE A 1945 DUMP TRUCK. A "TRASH BLADE" IS REQUESTED TO INCREASE THE EFFICIENCY OF REMAINING EQUIPMENT AND $2,716 IS REQUESTED FOR SMALL EQUIPMENT NEEDED IN THE SHOP AND OFFICE.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 198,012 | 217,733 | 219,541 | | 251,739 | .110 | SALARIES AND WAGES | | 266,751 |
| 191,585 * | 211,055 * | 211,205 * | 235,067 | | .111 | FULL TIME POSITIONS | 250,079 | |
| | | 1,836 * | 2,448 | | .112 | PART TIME POSITIONS | 2,448 | |
| 6,427 * | 5,291 * | 5,000 * | 12,500 | | .113 | OVERTIME | 12,500 | |
| | 1,387 * | 1,500 * | 1,100 | | .114 | WORK SCHEDULE-PREMIUM | 1,100 | |
| | | | 624 | | .115 | ASSIGNED DUTY-PREMIUM | 624 | |
| 8,446 | 14,332 | 14,369 | | 16,453 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 17,444 |
| 8,689 | 9,627 | 10,111 | | 11,310 | .123 | SOCIAL SECURITY | | 11,392 |
| 1,486 | 2,260 | 2,855 | | 3,273 | .125 | WORKMENS COMPENSATION | | 3,468 |
| 3,213 | 5,555 | 8,505 | | 10,296 | .127 | EMPLOYEES INSURANCE | | 10,400 |
| | | | | 10,000- | .150 | EXPENSE CREDITS | | 10,000- |
| 219,846 | 249,507 | 255,381 | | 283,071 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 299,455 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | .111 FULL TIME POSITIONS | | | | | | | |
| | | | | | | 1 | 576.80 | 15,054 | 5 | B | 1825 X | S/WASTE PRGG MGT DIR | 1 ADDED-ORD | 1 | 576.80 | 15,054 |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 1 | 483.20 | 12,612 | 10 | B | 1822 X | REFUSE DISP SUPV | | 1 | 483.20 | 12,612 |
| | | | | | | 1 | 381.60 | 9,960 | 15 | B | 1819 X | REFUSE DISPOSAL ASST | 1 ADDED-ORD | 1 | 381.60 | 9,960 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 392.00 | 10,231 | 20 | B | 1820 D | INCINERATOR FOREMAN | TO C E O 3 | DISALLOWED | | |
| 1 | 320.80 | 1 | 339.20 | 1 | 339.20 | | | | 30 | B | 0116 | CLERK 4 | 1 ABOL-ORD | | | |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 40 | B | 0114 M | CLERK 3 | | 1 | 331.20 | 8,644 |
| | | | | | | 1 | 284.00 | 7,412 | 42 | B | 0114 M | CLERK 3 | 1 FM LABORER | 1 | 284.00 | 7,412 |
| | | | | | | 1 | 348.80 | 9,104 | 50 | B | 1221 D | SR UTILITY WORKER | 1 ADDED-ORD | 1 | 378.40 | 9,876 |
| 5 | 273.60 | 5 | 301.60 | 3 | 311.20 | 2 | 329.60 | 17,205 | 60 | B | 1218 D | UTILITY WORKER | 1 ABOL-ORD | 2 | 357.60 | 18,667 |
| | | | | 2 | 311.20 | 2 | 329.60 | 17,205 | 70 | B | 1218 D | UTILITY WORKER | | 2 | 357.60 | 18,667 |
| | | | | 2* | 370.40 | | | | 72 | B D | 1316 | CONSTR EQUIP OPER 2 | DUAL | | | |
| | | | | | | | | | 77 | B | 1318 D | CONSTR EQUIP OPER 3 | 1 FM INC FMN | 1 | 424.80 | 11,087 |
| 13 | 244.80 | 10 | 264.00 | 11 | 273.60 | 10 | 292.80 | 76,421 | 80 | B | 1210 D | LABORER | 1 TO CLERK 3 | 10 | 320.00 | 83,520 |
| | | 2 | 264.00 | | | | | | 1C5 | B | 1210 | LABORER | | | | |
| | | 2* | 360.00 | | | | | | 1C7 | B D | 1316 | CONSTR EQUIP OPER 2 | DUAL | | | |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | 1 | 416.80 | 10,878 | 120 | B | 1821 X | REFUSE DISP FOREMAN | | 1 | 416.80 | 10,878 |
| 3 | 329.60 | 3 | 360.00 | 3 | 370.40 | 3 | 392.00 | 30,694 | 130 | B | 1316 D | CONSTR EQUIP OPER 2 | | 3 | 424.80 | 33,262 |
| 1 | 311.20 | 1 | 339.20 | 1 | 349.60 | 1 | 369.60 | 9,647 | 160 | B | 4113 D | GARDENER | | 1 | 400.00 | 10,440 |
| 27 | | 26 | | 25 | | 26 | | 235,067 | TOTAL .111 FULL TIME POSITIONS | | | | | 26 | | 250,079 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |





| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2,966 | | | | | | | | 7010 | F | A 1316 | CONSTR EQUIP OPER 2 | 6 P/P | 2 | 204.00 | 2,448 |
| | | 2 | 1,836 | 2 | 1,836 | 2 | 204.00 | 2,448 | 7020 | B | A 1210 | LABORER | | 2 | | 2,448 |
| | | | | | | | | 2,448 | TOTAL .112 PART TIME POSITIONS | | | | | | | |
| 2 | | 2 | | 2 | | 2 | | | | | | .113 OVERTIME | | | 6,320 | 6,320 |
| | 3,000 | | 3,000 | | 5,000 | | 6,320 | 6,320 | 8010 | F | A 8105 | OVERTIME | NEW REQUEST | | 6,180 | 6,180 |
| | | | | | | | 6,180 | 6,180 | 8030 | F | A 8110 | HOLIDAY PAY | | | | 12,500 |
| | | | | | | | | 12,500 | TOTAL .113 OVERTIME | | | | | | | |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | 1,100 | 1,100 |
| | | 2,000 | | 1,500 | | 1,100 | 1,100 | 1,100 | 8910 | F | A 8202 | SHIFT DIFFERENTIAL | | | | 1,100 |
| | | | | | | | 1,100 | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | 624 | 624 |
| | | | | | | 624 | 624 | 624 | 8930 | F | A 8315 | PREMIUM-HIGHER CLASS FROM DUAL | | | | 624 |
| | | | | | | | 624 | | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | | |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | 10,000- | 10,000- |
| | | | | | | 10,000- | 10,000- | 10,000- | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | | 10,000- |
| | | | | | | | 10,000- | | TOTAL .150 EXPENSE CREDITS | | | | | | | |

2400 FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 2400
REFUSE DISPOSAL DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 24 | | | | 300 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 300 |
| 4 | 42 | 50 | | 150 | .210 | BOTANICAL AND AGRICULTURAL | | 150 |
| 46 | 52 | 50 | | 250 | .213 | CLOTHING AND UNIFORMS | | 250 |
| 273 | 289 | 275 | | 325 | .215 | CLEANING AND DISINFECTING | | 325 |
| 4,446 | 5,222 | 5,500 | | | .235 | GAS, OIL AND GREASE | | |
| 109 | 90 | 100 | | 100 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 100 |
| 4 | 17 | 15 | | 25 | .245 | MEDICAL AND SURGICAL | | 25 |
| 278 | 232 | 125 | | 330 | .250 | OFFICE SUPPLIES | | 330 |
| 113 | 399 | 200 | | | .255 | TIRES AND TUBES | | |
| 81 | 59 | 100 | | 150 | .260 | TOOLS SMALL | | 150 |
| 570 | 753 | 1,000 | | 1,500 | .295 | OTHER COMMODITIES | | 1,500 |
| | | | | 480 | .315 | MILEAGE - PRIVATE AUTOS | | 480 |
| 427 | 305 | 300 | | 300 | .320 | EQUIPMENT HIRE - OUTSIDE | | 300 |
| 793 | 1,057 | 1,000 | | 80,799 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 80,799 |
| 633 | 533 | 550 | | 550 | .330 | FUEL AND HEAT | | 550 |
| 1,339 | 1,610 | 1,500 | | 1,545 | .335 | ELECTRIC POWER | | 1,545 |
| 479 | 579 | 512 | | 880 | .355 | TELEPHONE AND TELEGRAPH | | 880 |
| 585 | 836 | 400 | | 100 | .375 | PRINTING, BINDING AND STATIONERY | | 100 |
| | | | | 2,000 | .385 | SANITARY | | 2,000 |
| | | | 2,000 | | A | LAUNDRY & UNIFORM RENTAL | 2,000 | |
| 952 | 1,242 | 1,200 | | 1,600 | .390 | WATER | | 1,600 |
| 148 | 4,135 | 18,000 | | 112,600 | .399 | OTHER SERVICES | | 112,600 |
| | | 10,000 * | | | | A PROGRAM FOR POLLUTION MONITORING | | |
| | | 8,000 * | | | | B STUDY OF DISPOSAL THRU RECYCLING | | |
| | | | 90,000 | | | C LANDFILL EXPANS & POLLUTION CONTROL | 90,000 | |
| | | | 1,600 | | | D GENERAL SURVEYING SERVICES | 1,600 | |
| | | | 1,000 | | | E ENGINEERING | 1,000 | |
| | | | 10,000 | | | F WATER POLLUTION MONITORING | 10,000 | |
| | | | 10,000 | | | G MANAGEMENT SERVICES | 10,000 | |
| 825 | 1,653 | 1,700 | | 1,700 | .420 | MAINT & REP BLDGS & STRUCTURES | | 1,700 |
| 686 | 281 | 300 | | 330 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 330 |
| 54,387 | 44,395 | 68,030 | | 90,423 | .480 | MAINT & REPAIR STREETS | | 90,423 |
| | | 44,362 * | | | | A REOIL ROADS | | |
| | | 9,000 * | 12,500 | | | B SAWDUST FOR TEMPORARY ROADS ON FILL | 12,500 | |
| | | 9,000 * | 15,714 | | | C GENERAL MAINTENANCE ALL ROADS | 15,714 | |
| | | 5,668 * | | | | D RAISE LEVEL OF MAIN FILL ROAD | | |
| | | | 38,565 | | | E RAISE LEVEL OF NORTH ROAD | 38,565 | |
| | | | 15,149 | | | F RAISE LEVEL OF EAST ROAD | 15,149 | |
| | | | 8,495 | | | G INSTALL SLOUGH CROSSING | 8,495 | |
| 1,296 | 60,713 | 182,650 | | 270,814 | .490 | OTHER MAINTENANCE AND REPAIRS | | 226,137 |
| | | 2,050 * | 3,360 | | | A SLUDGE REMOVAL - FILL WASHRACK | 3,360 | |
| | | 9,000 * | | | | B DIKE FACING | | |



2400 FUNCTION REFUSE DISPOSAL DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| | | 171,600 * | 266,954 | |
| | | | 500 | |
| | | | | 8 |
| 102 | 7 | 8 | | |
| 68,600 | 124,501 | 283,565 | | 567,259 |

.200 OPERATION AND MAINTENANCE

FUNCTION 2400

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| C | DIRT FOR COVERING FILL | 222,277 | |
| D | REPAIR FIRE & IRRIGATION SYSTEM | 500 | |
| .690 | OTHER CHARGES | | 28,000 |
| TOTAL .200 OPERATION AND MAINTENANCE | | | 550,574 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 95,000.00 | 95,000 |
| | | | 1 | 9,800.00 | 9,800 |
| | | | 1 | 9,000.00 | 9,000 |
| | | | 1 | 4,700.00 | 4,700 |
| | | | 1 | 295.00 | 295 |
| | | | 1 | 250.00 | 250 |
| | | | 1 | 600.00 | 600 |
| | | | 1 | 262.00 | 262 |
| | | | 1 | 200.00 | 200 |
| | | | 2 | 90.00 | 180 |
| | | | 2 | 60.00 | 120 |
| | | | 2 | 20.00 | 40 |
| | | | 1 | 750.00 | 750 |
| | | | 1 | 204.00 | 204 |
| | | | 1 | 415.00 | 415 |
| | | | 1 | 380.00 | 380 |
| | | | | | 122,196 |
| 368 | 83,548 | 57,400 | | | |

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|
| 1 | REPL TRACKLAYING TRACTOR W/TRASH BLD | 1 | 95,000.00 | 95,000 |
| 1-1 | SCRAPER CONTROLS & AIRCOND CAB | 1 | 9,800.00 | 9,800 |
| 2 | REPL 6 YARD DUMP TRUCK, & SHOPWORK | 1 | 9,000.00 | 9,000 |
| 3 | REPL FLUSHER TRUCK W/PUMP, SHOPWORK | 1 | 4,700.00 | 4,700 |
| 4 | REPL U TRASH DOZER BLADE | 1 | 295.00 | 295 |
| 5 | NEW PIPE TRAILER, PLUS SHOPWORK | 1 | 250.00 | 250 |
| 6 | NEW FIRE HOSE TRAILER & SHOPWORK | 1 | 600.00 | 600 |
| 7 | NEW AIR COMPRESSOR | 1 | 262.00 | 262 |
| 8 | REPL PRINTING CALCULATOR | 1 | 200.00 | 200 |
| 9 | REPL TYPEWRITER,MANUAL 15 IN | 2 | 90.00 | 180 |
| 10 | REPL CHAIR, REVOLVING ARM | 2 | 60.00 | 120 |
| 11 | REPL CHAIR, CLERICAL POSTURE | 2 | 20.00 | 40 |
| 12 | REPL CHAIR, SIDE | 1 | 750.00 | 750 |
| 13 | NEW MOBILE RADIO STA & 1 BASE STA | 1 | 204.00 | 204 |
| 14 | NEW CUTTING TORCH & ACCESSORIES | 1 | 415.00 | 415 |
| 15 | NEW AIR IMPACT WRENCH | 1 | 380.00 | 380 |
| 16 | NEW FUEL PUMP, ELECTRIC | | | |
| TOTAL .720 EQUIPMENT | | | | 122,196 |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL |
|---|---|---|---|---|
| | | | | 35,000 |
| | | | | 875 |
| | | | | 1,200 |
| 27,389 | 62,290 | | | 37,075 |

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | POLLUTION MONITERING WELLS | | 35,000 |
| 2 | DIESEL FUEL STORAGE TANK | | 875 |
| 3 | 21 FT X 24 FT CONCRETE SLAB FOR | | 1,200 |
| 3-1 | HEAVY EQUIP SERVICE & WASH RACK | | |
| TOTAL .760 IMPROVEMENTS | | | 37,075 |

2900 FUNCTION
BUREAU OF CONSTRUCTION-HISTORICAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 2900
BUREAU OF CONSTRUCTION-HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 216,318 | 260,283 | 286,333 | | | .100 | PERSONAL SERVICE | | |
| 19,987 | 17,835 | 32,377 | | | .200 | OPERATION AND MAINTENANCE | | |
| 2,174 | 591 | 750 | | | .720 | EQUIPMENT | | |
| 238,479 | 278,709 | 319,460 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| | | 1,000 | | | 423 | LABORATORY TESTS AND PRINTS | | |
| 6,531 | 5,996 | 7,000 | | | 4311 | PUBLIC WORKS INSPECTIONS | | |
| 74,872 | 256,166 | | | | 443 | ENGINEERING FEES | | |
| 17,079 | 10,511 | 144,200 | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 10,042 | 1,993 | 10,000 | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| | 15 | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 129,955 | 4,028 | 157,260 | | | 999 | GENERAL REVENUE OF FUND | | |
| 238,479 | 278,709 | 319,460 | | | | TOTAL REVENUE | | |

NARRATIVE:
AS A RESULT OF THE RE-ORGANIZATION OF THE BUREAUS AND DIVISIONS UNDER THE OFFICE OF THE CITY ENGINEER, THE BUREAU OF CONSTRUCTION HAS BEEN TRANSFERRED TO THE BUREAU OF SANITARY ENGINEERING (6349) AND THE BUREAU OF STREET & STRUCTURAL ENGINEERING (2950).



2900 FUNCTION
BUREAU OF CONSTRUCTION-HISTORICAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 2900
BUREAU OF CONSTRUCTION-HISTORICAL

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 196,009 | 229,755 | 249,459 | | | .110 | SALARIES AND WAGES | | |
| 195,535 * | 229,708 * | 249,459 * | | | .111 | FULL TIME POSITIONS | | |
| 474 * | 47 * | | | | .113 | OVERTIME | | |
| 8,619 | 14,794 | 16,464 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 7,731 | 8,651 | 9,002 | | | .123 | SOCIAL SECURITY | | |
| 1,446 | 2,403 | 3,243 | | | .125 | WORKMENS COMPENSATION | | |
| 2,513 | 4,748 | 8,165 | | | .127 | EMPLOYEES INSURANCE | | |
| | 68- | | | | .150 | EXPENSE CREDITS | | |
| 216,318 | 260,283 | 286,333 | | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 594.40 | 1 | 649.60 | 1 | 649.60 | | | | 10 | B | 3169 | PRINCIPAL ENGINEER 1 TO 6349ORD | | | |
| 1 | 543.20 | 1 | 576.80 | 1 | 594.40 | | | | 20 | B | 3167 | SUPERVISING ENGINEER 1 TO 6349ORD | | | |
| | | | | 1 | 455.20 | | | | 25 | B | 3161 | ASST CIVIL ENGINEER 1 TO 6349ORD | | | |
| 2 | 381.60 | 2 | 429.60 | 2 | 429.60 | | | | 30 | B | 3152 | CH PUBLIC WORKS INSP 1 TO 6349 & 1 TO 2950 ORD | | | |
| 4 | 370.40 | 4 | 416.80 | 4 | 416.80 | | | | 40 | B | 3151 | SR PUBLIC WORKS INSP 4 TO 6349ORD | | | |
| 7 | 349.60 | 7 | 393.60 | 8 | 393.60 | | | | 50 | B | 3150 | PUBLIC WORKS INSP 8 TO 6349ORD | | | |
| | | 1 | 381.60 | 1 | 393.60 | | | | 60 | B | 3150 | PUBLIC WORKS INSP 1 TO 2950ORD | | | |
| 2 | 339.20 | 3 | 349.60 | 2 | 393.60 | | | | 80 | B | 3150 | PUBLIC WORKS INSP 2 TO 6349ORD | | | |
| 3 | 325.60 | 1 | 381.60 | 2 | 381.60 | | | | 90 | B | 3150 | PUBLIC WORKS INSP 2 TO 6349ORD | | | |
| 2 | 311.20 | 1 | 370.40 | 1 | 349.60 | | | | 100 | B | 3150 | PUBLIC WORKS INSP 1 TO 6349ORD | | | |
| 1 | 273.60 | | | | | | | | 110 | B | 3112 | ENGINEERING AIDE | | | |
| | | 1 | 311.20 | 1 | 311.20 | | | | 115 | B | 3113 | SR ENGINEERING AIDE 1 TO 6349ORD | | | |
| | 10,000- | | 10,000- | | 10,000- | | | | 6999 | F | A B005 | LESS LABOR TURNOVER | | | |
| 23 | | 22 | | 24 | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| | | | | | | | | | 9CC0 | F | A B010 | INTRA-FD EXPENSE CR | | | |
| | | | | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 1,175 | 846 | 1,200 | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 13 | 2 | 15 | | | .213 | CLOTHING AND UNIFORMS | | |
| 2 | 7 | 2 | | | .215 | CLEANING AND DISINFECTING | | |
| 1 | 12 | 20 | | | .245 | MEDICAL AND SURGICAL | | |
| 498 | 353 | 450 | | | .250 | OFFICE SUPPLIES | | |
| 178 | 119 | 215 | | | .260 | TOOLS SMALL | | |
| 97 | 193 | 175 | | | .295 | OTHER COMMODITIES | | |
| 13,831 | 13,931 | 17,500 | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| 622 | | | | | .325 | RENT AND STORAGE | | |
| | 21 | 150 | | | .330 | FUEL AND HEAT | | |
| 1,023 | 1,026 | 1,100 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| 175 | 43 | 150 | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| 2,250 | 84 | 2,000 | | | .399 | OTHER SERVICES | | |
| | 557 | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 50 | 492 | 300 | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 72 | 149 | 100 | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| | | 9,000 | | | .690 | OTHER CHARGES | | |
| 19,987 | 17,835 | 32,377 | | | TOTAL .200 OPERATION AND MAINTENANCE | | | |
| | | | | | .720 | EQUIPMENT | | |
| | | | UNITS | RATE AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE AMOUNT |
| 2,174 | 591 | 750 | | | TOTAL .720 EQUIPMENT | | | |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 741,901 | .100 | PERSONAL SERVICE | | 742,551 |
| 1,166,843 | 1,301,087 | 1,234,124 | | 179,205 | .200 | OPERATION AND MAINTENANCE | | 179,905 |
| 65,126 | 55,597 | 71,103 | | 7,536 | .720 | EQUIPMENT | | 7,536 |
| 7,218 | 3,275 | 6,906 | | | | | | |
| | | | | 928,642 | | TOTAL REQUIREMENTS | | 929,992 |
| 1,239,187 | 1,359,959 | 1,312,133 | | | | | | |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 6,000 | 348 | STREET OPENING PERMITS | | 6,000 |
| 10,733 | 11,897 | 12,000 | | 10,000 | 4311 | PUBLIC WORKS INSPECTIONS | | 10,000 |
| | | 210,000 | | 90,000 | 443 | ENGINEERING FEES | | 90,000 |
| | | | | | 4431 | ENGINEERING FEES-SIDEWALK & STREET | | |
| | 607 | | | | 572 | COMMUNICATION SYSTEMS FUND REIMB | | |
| 2,009 | 319 | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 833 | | | | 15,578 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 15,978 |
| 157,896 | 237,588 | 315,613 | | 180,835 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 250,835 |
| 82,932 | 76,165 | 94,500 | | 625,829 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 557,175 |
| 984,784 | 1,033,383 | 680,020 | | | 999 | GENERAL REVENUE OF FUND | | |
| | | | | 928,642 | | TOTAL REVENUE | | 929,992 |
| 1,239,187 | 1,359,959 | 1,312,133 | | | | | | |

NARRATIVE:

THE BUREAU OF STREET AND STRUCTURAL ENGINEERING HAS THE RESPONSIBILITY FOR DESIGN ENGINEERING AND CONSTRUCTION OF STREET IMPROVEMENTS. THESE IMPROVEMENTS ORIGINATE AS A RESULT OF PETITIONS, PERMITS, AND AS A PART OF A REGULAR STREET IMPROVEMENT PROGRAM BASED ON AVAILABLE FUNDS.

OPERATION AND MAINTENANCE: AS A PART OF THE REORGANIZATION OF THE CITY ENGINEER'S OFFICE, THE SURVEY DIVISION, PERMIT DIVISION, COMPUTER DIVISION, SIDEWALK POSTING, UNDERGROUND SECTION, AND THE IMPROVEMENT ADMINISTRATOR HAVE BEEN SHIFTED FROM THIS BUREAU TO THE BUREAU OF CITY ENGINEER SERVICES. THIS CHANGE REQUIRED ADJUSTMENTS UNDER THE VARIOUS OBJECT NUMBERS OF THE OPERATION AND MAINTENANCE PORTION OF THIS BUDGET. MOST CHANGES ARE REDUCTIONS, BUT A SIGNIFICANT INCREASE APPEARS UNDER OTHER SERVICES, OBJECT NUMBER (.399). THE GREATER PORTION OF THIS INCREASE IS $100,000 FOR SURVEY WORK, THE COST OF WHICH PREVIOUSLY WAS ABSORBED BY THIS BUREAU, BUT NOW THE BUREAU OF CITY ENGINEER SERVICES MUST BE REIMBURSED FOR ALL SURVEY WORK. OTHER INCREASES UNDER THIS OBJECT NUMBER ARE TO REIMBURSE THE BUREAU OF SANITARY ENGINEERING AND THE COMPUTER DIVISION FOR SERVICES RENDERED.

EQUIPMENT: $7,536 HAS BEEN REQUESTED FOR ADDITIONAL AND REPLACEMENT ITEMS FOR THIS BUREAU; $575 FOR REPLACEMENT DESKS; $293 FOR REPLACEMENT CHAIRS; $98 FOR AN ADDITIONAL CHAIR; $580 FOR TWO ADDITIONAL DRAFTING TABLES; $189 FOR EIGHT REPLACEMENT ELECTRIC ERASERS FOR USE IN THE DRAFTING SECTION; $278 FOR THREE REPLACEMENT LETTERING SETS; $1,325 FOR A REPLACEMENT CALCULATOR FOR USE BY THE BRIDGE & STRUCTURES DIVISION; $375 FOR A REPLACEMENT ELECTRIC ADDING MACHINE TO BE USED IN THE STREET DESIGN SECTION; $796 FOR AN ADDITIONAL 3-UNIT FLAT FILE FOR USE IN STORING PRINTS FOR THE BRIDGE & STRUCTURES DIVISION; $100 FOR TWO ADDITIONAL BOOKCASES FOR THE SAME DIVISION; $383 FOR 5 ADDITIONAL LAY-OUT TABLES TO BE USED BY STREET CONSTRUCTION INSPECTORS; $100 FOR A NEW PLANIMETER FOR USE IN DETERMINING AREAS BY THE STREET PETITION UNIT; $495 FOR AN ELECTRIC CALCULATOR FOR THIS SAME UNIT; $200 FOR A NEW PORTABLE TAPE RECORDER; $524 FOR TWO MANUAL CALCULATORS; $218 FOR AN ADDL. 4" x 6" - 13 DRAWER FILE: $145 FOR A PORTABLE TRACING BOARD; $65 FOR A POLAROID CAMERA; $97 FOR 2 AUXILIARY DRAWER UNITS FOR THE STREET DESIGN SECTION; AND $700 FOR MISCELLANEOUS EQUIPMENT TO PROVIDE FUNDS FOR UNANTICIPATED EQUIPMENT NEEDS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,073,422 | 1,151,021 | 1,083,541 | | 655,689 | .110 | SALARIES AND WAGES | | 656,106 |
| 1,053,608 * | 1,137,349 * | 1,061,368 * | 638,970 | | .111 | FULL TIME POSITIONS | 639,387 | |
| 14,714 * | 12,855 * | 21,173 * | 15,719 | | .112 | PART TIME POSITIONS | 15,719 | |
| 5,100 * | 817 * | 1,000 * | 1,000 | | .113 | OVERTIME | 1,000 | |
| 47,489 | 73,734 | 70,117 | | 42,238 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 42,266 |
| 42,759 | 44,710 | 41,982 | | 20,650 | .123 | SOCIAL SECURITY | | 20,650 |
| 8,040 | 12,107 | 14,083 | | 8,524 | .125 | WORKMENS COMPENSATION | | 8,525 |
| 14,364 | 24,515 | 36,401 | | 19,800 | .127 | EMPLOYEES INSURANCE | | 20,000 |
| 19,231- | 5,000- | 12,000- | | 5,000- | .150 | EXPENSE CREDITS | | 5,000- |
| 1,166,843 | 1,301,087 | 1,234,124 | | 741,901 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 742,551 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | 1 | 710.40 | 1 | 776.00 | 20,254 | 5 | B | 3171 X | CHIEF CIVIL ENGINEER | | 1 | 776.00 | 20,254 |
| 1 | 594.40 | 1 | 649.60 | 1 | 649.60 | 2 | 710.40 | 37,083 | 10 | B | 3169 X | PRINCIPAL ENGINEER | | 2 | 710.40 | 37,083 |
| | | | | 1 | 612.00 | | | | 15 | B | 3169 | PRINCIPAL ENGINEER | | | | |
| 2 | 560.00 | 2 | 612.00 | 2 | 612.00 | 1 | 668.80 | 17,456 | 20 | B | 3168 X | ASST PRINCIPAL ENGR | 1 FM 6349 | 2 | 668.80 | 34,911 |
| 2 | 543.20 | 1 | 594.40 | 1 | 594.40 | 1 | 649.60 | 16,955 | 30 | B | 3167 X | SUPERVISING ENGINEER | | 1 | 649.60 | 16,955 |
| 2 | 512.80 | 3 | 560.00 | 2 | 560.00 | 1 | 717.60 | 18,729 | 40 | B | 3166 E | SENIOR ENGINEER | | 1 | 717.60 | 18,729 |
| 3 | 483.20 | 2 | 528.00 | 2 | 528.00 | 2 | 652.80 | 34,076 | 50 | B | 3166 E | SENIOR ENGINEER | 1 TO 6349 | 1 | 652.80 | 17,038 |
| 1 | 512.80 | 1 | 560.00 | 1 | 560.00 | | | | 70 | B | 3165 | CHIEF SURVEYOR | | | | |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | | | | 80 | B | 3124 | SENIOR SURVEYOR | | | | |
| 6 | 455.20 | 6 | 497.60 | 4 | 497.60 | 2 | 597.60 | 31,195 | 90 | B | 3162 E | ASSOCIATE CIVIL ENGR | | 2 | 597.60 | 31,195 |
| | | | | | | 1 | 579.20 | 15,117 | 95 | B | 3162 E | ASSOCIATE CIVIL ENGR | 1 ADDED-ORD | 1 | 579.20 | 15,117 |
| 12 | 416.80 | 11 | 455.20 | 9 | 455.20 | 5 | 531.20 | 69,322 | 100 | B | 3161 E | ASST CIVIL ENGINEER | | 5 | 531.20 | 69,322 |
| | | 1 | 455.20 | 2 | 429.60 | 1 | 515.20 | 13,447 | 110 | B | 3161 E | ASST CIVIL ENGINEER | | 1 | 515.20 | 13,447 |
| | | 1 | 429.60 | | | | | | 115 | B | 3161 | ASST CIVIL ENGINEER | | | | |
| 7 | 381.60 | 7 | 416.80 | 5 | 416.80 | 2 | 485.60 | 25,348 | 120 | B | 3160 E | JR CIVIL ENGINEER | | 2 | 485.60 | 25,348 |
| | | | | | | 1 | 458.40 | 11,964 | 125 | B | 3160 E | JR CIVIL ENGINEER | 1 ADDED-ORD | 1 | 458.40 | 11,964 |
| 1 | 360.00 | | | | | 1 | 432.00 | 11,275 | 130 | B | 3160 E | JR CIVIL ENGINEER | 1 ADDED-ORD | 1 | 432.00 | 11,275 |
| 1 | 393.20 | 1 | 455.20 | 1 | 455.20 | 1 | 472.00 | 12,319 | 140 | B | 3160 E | JR CIVIL ENGINEER | | 1 | 472.00 | 12,319 |
| 2 | 370.40 | 2 | 404.80 | 2 | 404.80 | | | | 150 | B | 3141 | SR ENGINEERING TECH | | | | |
| | | | | 1 | 339.20 | | | | 160 | B | 3140 | ENGINEERING TECH | | | | |
| | | 1 | 429.60 | | | | | | 170 | B | 3140 | ENGINEERING TECH | | | | |
| 2 | 370.40 | 2 | 416.80 | 1 | 416.80 | 1 | 500.80 | 13,071 | 175 | B | 3152 E | CH PUBLIC WORKS INSP | | 1 | 500.80 | 13,071 |
| | | | | | | 1 | 485.60 | 12,674 | 180 | B | 3151 E | SR PUBLIC WORKS INSP | | 1 | 485.60 | 12,674 |





.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1 | 404.80 | | | | | | | | | | | |
| 1 | 349.60 | 1 | 393.60 | 1 | 393.60 | 6 | 458.40 | 71,785 | 185 | B | 3151 | SR PUBLIC WORKS INSP | | 6 | 458.40 | 71,785 |
| 1 | 329.60 | 1 | 381.60 | 1 | 370.40 | 1 | 432.00 | 11,275 | 190 | B | 3150 E | PUBLIC WORKS INSP | | 1 | 432.00 | 11,275 |
| 1 | 393.60 | 1 | 429.60 | 1 | 429.60 | 1 | 531.20 | 13,864 | 200 | B | 3150 E | PUBLIC WORKS INSP | | 1 | 531.20 | 13,864 |
| 1 | 360.00 | 1 | 404.80 | | | | | | 210 | B | 3132 E | CHIEF DRAFTSMAN | | | | |
| 6 | 360.00 | 6 | 393.60 | 3 | 393.60 | 1 | 458.40 | 11,964 | 220 | B | 3132 | CHIEF DRAFTSMAN | | 1 | 458.40 | 11,964 |
| 2 | 370.40 | 2 | 393.60 | 2 | 393.60 | | | | 230 | B | 3131 E | SENIOR DRAFTSMAN | | | | |
| 6 | 339.20 | 9 | 370.40 | 12 | 370.40 | 5 | 432.00 | 56,376 | 250 | B | 3123 | ASSISTANT SURVEYOR | | 5 | 432.00 | 56,376 |
| 4 | 329.60 | 6 | 360.00 | 2 | 360.00 | 5 | 407.20 | 53,140 | 260 | B | 3130 E | DRAFTSMAN | | 5 | 407.20 | 53,140 |
| 3 | 320.80 | 2 | 349.60 | 1 | 329.60 | | | | 270 | B | 3130 E | DRAFTSMAN | | | | |
| 4 | 320.80 | | | | | | | | 280 | B | 3130 | DRAFTSMAN | 1 ABCL-ORD | | | |
| 11 | 349.60 | 10 | 370.40 | 10 | 370.40 | | | | 290 | B | 3130 | DRAFTSMAN | | | | |
| 1 | 301.60 | 1 | 320.80 | 1 | 370.40 | | | | 300 | B | 3122 | JUNIOR SURVEYOR | | | | |
| 1 | 311.20 | 1 | 329.60 | 1 | 329.60 | | | | 330 | B | 3122 | JUNIOR SURVEYOR | | | | |
| 2 | 292.00 | 3 | 311.20 | 2 | 311.20 | | | | 340 | B | 3114 | CH ENGINEERING AIDE | | | | |
| | | | | 1 | 301.60 | | | | 350 | B | 3113 | SR ENGINEERING AIDE | | | | |
| 13 | 283.20 | 12 | 311.20 | 12 | 311.20 | | | | 355 | B | 3113 | SR ENGINEERING AIDE | | | | |
| 1 | 228.00 | 1 | 301.60 | 1 | 311.20 | | | | 360 | B | 3121 | SR SURVEYING AIDE | | | | |
| 2 | 273.60 | 3 | 292.00 | 2 | 292.00 | 1 | 342.40 | 8,937 | 380 | B | 3121 | SR SURVEYING AIDE | | 1 | 342.40 | 8,937 |
| 1 | 254.40 | 1 | 292.00 | | | | | | 390 | B | 3112 E | ENGINEERING AIDE | | | | |
| 1 | 236.00 | | | | | | | | 400 | B | 3112 | ENGINEERING AIDE | | | | |
| 10 | 273.60 | 10 | 292.00 | 13 | 292.00 | | | | 410 | B | 3112 | ENGINEERING AIDE | | | | |
| 4 | 254.40 | 1 | 292.00 | 1 | 273.60 | | | | 420 | B | 3120 | SURVEYING AIDE | | | | |
| 2 | 236.00 | 4 | 273.60 | | | | | | 440 | B | 3120 | SURVEYING AIDE | | | | |
| 3 | 254.40 | 3 | 273.60 | 2 | 273.60 | | | | 450 | B | 3120 | SURVEYING AIDE | | | | |
| | | 1 | 339.20 | | | | | | 460 | B | 0221 | SR STENO CLERK | | | | |
| | | | | | | 4 | 407.20 | 42,512 | 490 | B | 3140 | ENGINEERING TECH | | 4 | 407.20 | 42,512 |
| | | | | | | 1 | 407.20 | 10,628 | 510 | B | 3160 E | JR CIVIL ENGINEER | NEW REQUEST | 1 | 407.20 | 10,628 |
| | | | | | | 1 | 276.00 | 7,204 | 520 | B | 3131 E | SENIOR DRAFTSMAN | NEW REQUEST | 1 | 276.00 | 7,204 |
| | | | | | | | 9,000- | 9,000- | 530 | B | 0221 M | SR STENO CLERK | NEW REQUEST | | 9,000- | 9,000- |
| | 50,000- | | 34,000- | | 22,000- | | | | 6999 | F | A B005 | LESS LABOR TURNOVER | | | | |
| 124 | | 123 | | 107 | | 50 | | 638,570 | TOTAL .111 FULL TIME POSITIONS | | | | | 50 | | 639,387 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| 7 | 11,172 | 7 | 15,680 | 7 | 15,719 | 7 | 320.80 | 15,719 | 7010 | B | A 3110 | ENGINEERING TRAINEE | 7 P/P | 7 | 320.80 | 15,719 |
| 2 | 5,127 | 2 | 5,454 | 2 | 5,454 | | | | 7020 | B | A 3122 | JUNIOR SURVEYOR | | | | |
| 9 | | 9 | | 9 | | 7 | | 15,719 | TOTAL .112 PART TIME POSITIONS | | | | | 7 | | 15,719 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | | | | | 1,000 | | 1,000 | 1,000 | 8010 | F | A B105 | OVERTIME | | | 1,000 | 1,000 |
| | | | | | | | | 1,000 | TOTAL .113 OVERTIME | | | | | | | 1,000 |
| | | | | | | | | | .150 EXPENSE CREDITS | | | | | | | |
| | 19,231- | | 5,000- | | 12,000- | | 5,000- | 5,000- | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | 5,000- | 5,000- |
| | | | | | | | | 5,000- | TOTAL .150 EXPENSE CREDITS | | | | | | | 5,000- |

.20C OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 9,378 | 7,753 | 7,000 | | 4,000 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 4,000 |
| 128 | 161 | 100 | | 50 | .213 | CLOTHING AND UNIFORMS | | 50 |
| 47 | 34 | 50 | | 25 | .215 | CLEANING AND DISINFECTING | | 25 |
| 1 | 5 | 10 | | 10 | .235 | GAS, OIL AND GREASE | | 10 |
| 20 | 5 | 10 | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 50 | 94 | 100 | | 60 | .245 | MEDICAL AND SURGICAL | | 60 |
| 5,024 | 5,648 | 4,500 | | 1,200 | .250 | OFFICE SUPPLIES | | 1,200 |
| 105 | 148 | 400 | | 200 | .260 | TOOLS SMALL | | 200 |
| 2,301 | 2,187 | 3,500 | | 500 | .295 | OTHER COMMODITIES | | 500 |
| 4,235 | 3,499 | 5,000 | | 2,640 | .320 | EQUIPMENT HIRE - OUTSIDE | | 2,640 |
| 22,987 | 21,786 | 20,000 | | 15,000 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 15,000 |
| 1,332 | 1,426 | 1,288 | | 1,000 | .355 | TELEPHONE AND TELEGRAPH | | 1,000 |
| 2,112 | 1,422 | 800 | | 700 | .375 | PRINTING, BINDING AND STATIONERY | | 1,400 |
| 14,188 | 8,360 | 6,400 | | 153,820 | .399 | OTHER SERVICES | | 153,820 |
| | | 2,400 * | | | | A SANBORN MAP SERVICE - ANNUAL | | |
| | | 4,000 * | | | | B SERVICE BY OTHER BUREAUS | | |
| | | | 10,000 | | | C SERVICE BY BUR OF SANITARY ENG. | 10,000 | |
| | | | 100,000 | | | D SVC BY BUR OF CITY ENGR - SURVEYS | 100,000 | |
| | | | 25,000 | | | E SVC BY CITY ENG - COMPUTER DIV. | 25,000 | |
| | | | 17,820 | | | F SVC BY MGMT SECTION - COMPUTER DIV. | 17,820 | |
| | | | 1,000 | | | G TESTING LABORATORY | 1,000 | |
| 50 | | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 2,437 | 2,091 | 2,200 | | 500 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 500 |
| 175 | | 175 | | | .460 | MAINT & REPAIR SEWERS | | |
| 1,706 | 1,710 | 1,500 | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| | | 30 | | | .620 | DUES AND MEMBERSHIPS | | |
| 47 | 13 | 10 | | | .635 | SURETY BONDS | | |
| 14 | 7 | 10 | | | .665 | REFUNDS | | |
| 16 | | 20 | | | .680 | EASEMENTS & PROP FOR WID & R/OF WAY | | |
| 5 | | 19,000 | | | .690 | OTHER CHARGES | | |
| 1,232- | 752- | 1,000- | | 500- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 500- |
| 65,126 | 55,597 | 71,103 | | 179,205 | TOTAL .200 OPERATION AND MAINTENANCE | | | 179,905 |





.72C EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 3 | 115.00 | 345 | 1 | REPL DESK, 30 X 60 METAL | 3 | 115.00 | 345 |
| | | | 2 | 115.00 | 230 | 2 | ADDL DESK, 30 X 60 METAL | 2 | 115.00 | 230 |
| | | | 3 | 97.50 | 293 | 3 | REPL CHAIR, METAL, REVOLVING ARM | 3 | 97.50 | 293 |
| | | | 1 | 97.50 | 98 | 4 | ADDL CHAIR, METAL, REVOLVING ARM | 1 | 97.50 | 98 |
| | | | 2 | 290.00 | 580 | 5 | ADDL TABLE, DRAFTING 43 1/2 X 72 | 2 | 290.00 | 580 |
| | | | 8 | 23.59 | 189 | 6 | REPL ERASER, ELECTRIC | 8 | 23.59 | 189 |
| | | | 3 | 92.50 | 278 | 7 | REPL LETTERING SET | 3 | 92.50 | 278 |
| | | | 1 | 1,325.00 | 1,325 | 8 | REPL CALCULATOR, ELEC. W/TAPE | 1 | 1,325.00 | 1,325 |
| | | | 1 | 375.00 | 375 | 9 | REPL ADDING MACHINE, ELECTRIC | 1 | 375.00 | 375 |
| | | | 1 | 796.00 | 796 | 10 | ADDL FLAT FILE 3-UNIT W/CAP & BASE | 1 | 796.00 | 796 |
| | | | 2 | 50.00 | 100 | 11 | ADDL BOOKCASE W/TOP | 2 | 50.00 | 100 |
| | | | 5 | 76.50 | 383 | 12 | ADDL TABLE - LAYOUT 30 IN. & 60 IN | 5 | 76.50 | 383 |
| | | | 1 | 100.00 | 100 | 13 | ADDL PLANIMETER | 1 | 100.00 | 100 |
| | | | 1 | 495.00 | 495 | 14 | ADDL CALCULATOR, ELECTRONIC | 1 | 495.00 | 495 |
| | | | 1 | 200.00 | 200 | 15 | ADDL TAPE RECORDER, PORTABLE | 1 | 200.00 | 200 |
| | | | 2 | 262.00 | 524 | 16 | ADDL CALCULATOR, MANUAL W/CASE. | 2 | 262.00 | 524 |
| | | | 1 | 217.60 | 218 | 17 | ADDL FILE, 13 DRAWER, 4 IN X 6 IN | 1 | 217.60 | 218 |
| | | | 1 | 145.00 | 145 | 18 | ADDL PORT. TRACING BOARD 36 3/4 X 24 | 1 | 145.00 | 145 |
| | | | 1 | 65.00 | 65 | 19 | ADDL POLAROID CAMERA | 1 | 65.00 | 65 |
| | | | 2 | 48.45 | 97 | 20 | ADDL AUXILIARY DRAWER UNITS | 2 | 48.45 | 97 |
| | | | | 700.00 | 700 | 21 | MISCELLANEOUS EQUIPMENT | | 700.00 | 700 |
| 7,218 | 3,275 | 6,906 | | | 7,536 | TOTAL .720 EQUIPMENT | | | | 7,536 |

3000 BUREAU
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 2,883,303 | 3,433,092 | 3,518,955 | | |
| 1,693,206 | 1,516,008 | 1,899,274 | | 391,126 |
| 81,787 | 33,889 | 116,650 | | 1,441,865 |
| 777 | | | | 4,609 |
| 4,659,073 | 4,982,989 | 5,934,879 | | 1,837,600 |
| 259,510 | 337,202 | 529,578 | | |
| 885,938 | 1,050,203 | 1,228,943 | | |
| 403,375 | 449,507 | 468,352 | | |
| 825,193 | 641,457 | 680,530 | | |
| 919,978 | 1,163,806 | 1,307,298 | | |
| 330,638 | 345,962 | 537,796 | | |
| 635,647 | 624,537 | 841,120 | | |
| 359,296 | 310,235 | 301,222 | | |
| 6,611 | 24,247 | 20,000 | | 496,600 |
| 32,887 | 35,833 | 20,000 | | 651,000 |
| | | | | 690,000 |
| 4,659,073 | 4,982,989 | 5,934,879 | | 1,837,600 |
| 14,838 | 12,897 | | | |
| 402 | 1,314 | 2,000 | | |
| 3,262 | 19,779 | 15,000 | | |
| 191,317 | 190,974 | 336,120 | | |
| 154,131 | 207,297 | 220,000 | | |
| 475 | 604 | 5,000 | | |
| 2,517 | 907 | 1,000 | | |
| 160 | 173 | | | |
| 32,082 | 42,788 | 36,000 | | |
| 778 | 2,411 | | | |
| 4,117 | 6,753 | 5,000 | | 5,000 |
| | 3,028 | | | 4,000 |
| 15,928 | 13,357 | | | |
| | 16,442 | | | |
| | 92 | | | |
| 1,241 | 2,169 | | | |
| 210 | 11,007 | 5,000 | | |
| 339,933 | 284,801 | 474,504 | | |
| | 72 | | | 43,000 |
| 95,631 | 300,930 | 1,081,443 | | |
| 2,501,737 | 2,956,041 | 3,289,406 | | 361,000 |
| 2,023 | 472 | | | 1,195,000 |
| 28,350 | 46,554 | 42,500 | | |
| 78,594 | 97,278 | 99,000 | | 17,000 |
| 1,191,347 | 764,849 | 322,906 | | 8,000 |
| | | | | 204,600 |
| 4,659,073 | 4,982,989 | 5,934,879 | | 1,837,600 |

NARRATIVE:
SEE DIVISION BUDGETS FOR NARRATIVES.

BUREAU OF MAINTENANCE
SUMMARY

BUREAU 3000

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | SUMMARY BY EXPENDITURE CATEGORY | | |
| .100 | PERSONAL SERVICE | | 417,062 |
| .200 | OPERATION AND MAINTENANCE | | 1,441,865 |
| .720 | EQUIPMENT | | 4,609 |
| .760 | IMPROVEMENTS | | |
| | TOTAL REQUIREMENTS | | 1,863,536 |
| | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 3020 | STRUCTURAL REPAIR DIV-HISTORICAL | | |
| 3060 | SEWER REPAIR DIV - HISTORICAL | | |
| 3065 | SIDEWALK REPAIR DIV-HISTORICAL | | |
| 3070 | STREET REPAIR DIV - HISTORICAL | | |
| 3080 | STREET CLEANING DIV - HISTORICAL | | |
| 3085 | TRAFFIC MAINTENANCE DIV-HISTORICAL | | |
| 3090 | ASPHALTIC PAVING DIV - HISTORICAL | | |
| 3095 | MAINTENANCE BUREAU SERVICES DIV | | |
| 7024 | PUBLIC WORKS STOCK | | 522,536 |
| 7040 | EQUIPMENT POOL | | 651,000 |
| | | | 690,000 |
| | TOTAL REQUIREMENTS | | 1,863,536 |
| | SOURCE OF REVENUE | | |
| 349 | SIDEWALK PERMITS | | |
| 441 | BRIDGE AND STRUCTURAL REPAIR CHARGES | | |
| 4421 | STREET REPAIR | | |
| 4422 | ASPHALTIC PAVING | | |
| 444 | SIDEWALK REPAIR CHARGES | | |
| 445 | TRAFFIC SIGNAL CHARGES | | |
| 446 | STREET CLEANING CHARGES | | |
| 447 | OTHER MAINTENANCE BUREAU CHARGES | | |
| 451 | SEWER REPAIRS AND TESTING MANHOLES | | |
| 4947 | PUBLIC WORKS STOCK SALES | | |
| 5113 | DAMAGE TO PROPERTY-EQUIPMENT POOL | | 5,000 |
| 572 | COMMUNICATION SYSTEMS FUND REIMB | | 4,000 |
| 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 574 | EXPOSITION AND RECREATION FUND REIMB | | |
| 579 | MODEL CITIES FUND REIMBURSEMENTS | | |
| 581 | GOLF FUND REIMBURSEMENTS | | |
| 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | 43,000 |
| 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 361,000 |
| 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 1,195,000 |
| 595 | WATER FUND REIMBURSEMENTS | | |
| 596 | WATER CONSTRUCTION FUND REIMB | | 17,000 |
| 999 | GENERAL REVENUE OF FUND | | 8,000 |
| | | | 230,536 |
| | TOTAL REVENUE | | 1,863,536 |



3020 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 142,000 | 174,628 | 235,434 | | |
| 117,510 | 162,574 | 294,144 | | |
| 259,510 | 337,202 | 529,578 | | |
| 402 | 1,314 | 2,000 | | |
| | 3,028 | | | |
| 12,067 | 7,173 | | | |
| 34,889 | 23,717 | 35,000 | | |
| 308 | 213 | | | |
| 185,484 | 318,707 | 479,578 | | |
| 1,941 | 392 | | | |
| 1,290 | 571 | | | |
| 82 | 544 | 1,000 | | |
| 23,047 | 18,457- | 12,000 | | |
| 259,510 | 337,202 | 529,578 | | |

NARRATIVE:
IN ORDER TO COMBINE CLOSELY RELATED FUNCTIONS AND MOVE THESE ACTIVITIES FROM THE GENERAL FUND TO THE STATE TAX STREET FUND, THE STRUCTURAL REPAIR DIVISION HAS BEEN COMBINED INTO THE DIVISION OF SIDEWALKS, STRUCTURES AND TRAFFIC MAINTENANCE (6677) IN THE STATE TAX STREET FUND..

FUNCTION 3020
STRUCTURAL REPAIR DIV-HISTORICAL

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | SUMMARY BY EXPENDITURE CATEGORY | | |
| .100 | PERSONAL SERVICE | | |
| .200 | OPERATION AND MAINTENANCE | | |
| | TOTAL REQUIREMENTS | | |
| | SOURCE OF REVENUE | | |
| 441 | BRIDGE AND STRUCTURAL REPAIR CHARGES | | |
| 572 | COMMUNICATION SYSTEMS FUND REIMB | | |
| 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 594 | STREET LIGHTING FUND REIMBURSEMENTS | | |
| 595 | WATER FUND REIMBURSEMENTS | | |
| 596 | WATER CONSTRUCTION FUND REIMB | | |
| 999 | GENERAL REVENUE OF FUND | | |
| | TOTAL REVENUE | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .100 | SUMMARY OF PERSONAL SERVICES | | |
| 169,984 | 203,278 | 246,171 | | | .110 | SALARIES AND WAGES | | |
| 166,655 * | 197,563 * | 243,171 * | | | .111 | FULL TIME POSITIONS | | |
| 3,329 * | 5,674 * | 3,000 * | | | .113 | OVERTIME | | |
| | 41 * | | | | .114 | WORK SCHEDULE-PREMIUM | | |
| 7,658 | 12,293 | 16,247 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 7,570 | 8,712 | 10,631 | | | .123 | SOCIAL SECURITY | | |
| 1,268 | 2,092 | 3,200 | | | .125 | WORKMENS COMPENSATION | | |
| 2,549 | 4,737 | 9,185 | | | .127 | EMPLOYEES INSURANCE | | |
| 47,029- | 56,484- | 50,000- | | | .150 | EXPENSE CREDITS | | |
| 142,000 | 174,628 | 235,434 | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 2 | 370.40 | 2 | 404.80 | 2 | 416.80 | | | | 10 | B | 1610 | PUB WORKS OPRS FORMN 2 TO 6677 | | | |
| 9 | 329.60 | 9 | 360.00 | 10 | 370.40 | | | | 30 | B | 1420 | CARPENTER 10 TO 6677 | | | |
| | | 1 | 320.80 | | | | | | 35 | B | 1420 | CARPENTER | | | |
| 1 | 329.60 | 1 | 360.00 | 2 | 370.40 | | | | 50 | B | 1410 | CONCRETE FINISHER 2 TO 6677 | | | |
| | | 1 | 320.80 | | | | | | 55 | B | 1410 | CONCRETE FINISHER | | | |
| 2 | 301.60 | 1 | 329.60 | 1 | 339.20 | | | | 60 | B | 1440 | UTILITY PAINTER 1 TO 6677 | | | |
| 2 | 292.00 | 2 | 320.80 | 2 | 329.60 | | | | 70 | B | 1311 | AUTO EQUIP OPER 2 2 TO 6677 | | | |
| 1 | 273.60 | | | | | | | | 80 | B | 1310 | AUTO EQUIP OPER 1 | | | |
| 5 | 273.60 | 5 | 301.60 | 6 | 311.20 | | | | 90 | B | 1218 | UTILITY WORKER 6 TO 6677 | | | |
| | | 3 | 264.00 | 2 | 273.60 | | | | 110 | B | 1218 | UTILITY WORKER 2 TO 6677 | | | |
| | | 1 | 320.80 | 1 | 329.60 | | | | 160 | B | 1316 | CONSTR EQUIP OPER 2 1 TO 6677 | | | |
| | | 1 | 320.80 | 1 | 370.40 | | | | 170 | B | 1443 | PAINTER 1 TO 6677 | | | |
| | 1,000- | | 1,000- | | 1,000- | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | |
| 22 | | 27 | | 27 | | | | | TOTAL .111 FULL TIME POSITIONS | | | | | | |
| | 1,500 | | 1,500 | | 3,000 | | | | | | | .113 OVERTIME | | | |
| | | | | | | | | | 8010 | F | A 8105 | OVERTIME TO 6677 | | | |
| | | | | | | | | | TOTAL .113 OVERTIME | | | | | | |
| | 47,029- | | 56,484- | | 50,000- | | | | | | | .150 EXPENSE CREDITS | | | |
| | | | | | | | | | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 169 | | | | | .210 | BOTANICAL AND AGRICULTURAL | | |
| 51 | 185 | 120 | | | .213 | CLOTHING AND UNIFORMS | | |
| 66 | 78 | 90 | | | .215 | CLEANING AND DISINFECTING | | |
| 10 | 14 | 25 | | | .235 | GAS, OIL AND GREASE | | |
| 28 | 50 | 90 | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 50 | 14 | 40 | | | .245 | MEDICAL AND SURGICAL | | |
| 9 | 11 | 25 | | | .250 | OFFICE SUPPLIES | | |
| 474 | 1,158 | 900 | | | .260 | TOOLS SMALL | | |
| 65 | | | | | .285 | TRAFFIC SIGNALS AND CHANNELIZING | | |
| 274 | 469 | 600 | | | .295 | OTHER COMMODITIES | | |
| 1,802 | 2,996 | 3,200 | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 14,403 | 21,139 | 26,000 | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| | 72 | | | | .335 | ELECTRIC POWER | | |
| | | 144 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| | 58 | 10 | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| 46,299 | 81,021 | 50,000 | | | .399 | OTHER SERVICES | | |
| 48,100 | 52,001 | 205,900 | | | .410 | MAINT & REPAIR BRIDGES | | |
| | | 205,900 * | | | | A RETAINING WALLS, BRIDGES, ETC. | | |
| 568 | 242 | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 3,727 | 3,944 | 3,000 | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 7,573 | 8,488 | | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| | | 16,000 | | | .690 | OTHER CHARGES | | |
| 6,158- | 9,366- | 12,000- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 117,510 | 162,574 | 294,144 | | | TOTAL .200 OPERATION AND MAINTENANCE | | | |

3060 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3060

SEWER REPAIR DIV - HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 668,440 | 778,422 | 841,094 | | | .100 | PERSONAL SERVICE | | |
| 217,498 | 271,781 | 281,449 | | | .200 | OPERATION AND MAINTENANCE | | |
| | | 106,400 | | | .720 | EQUIPMENT | | |
| 885,938 | 1,050,203 | 1,228,943 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 32,082 | 42,788 | 36,000 | | | 451 | SEWER REPAIRS AND TESTING MANHOLES | | |
| 103 | | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| | 37 | | | | 574 | EXPOSITION AND RECREATION FUND REIMB | | |
| | 1,195 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| | 2,588 | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 2,301 | 270 | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 84,619 | 283,422 | 1,058,943 | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 22,954 | 79,584 | 121,500 | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 439 | 2,671 | 2,500 | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 3,497 | 11,660 | 10,000 | | | 596 | WATER CONSTRUCTION FUND REIMB | | |
| 739,943 | 625,988 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 885,938 | 1,050,203 | 1,228,943 | | | | TOTAL REVENUE | | |

NARRATIVE:
THE SEWER REPAIR DIVISION HAS BEEN TRANSFERRED FROM THE GENERAL FUND TO THE SEWAGE DISPOSAL FUND UNDER FUNCTION NO. 6345.



3060 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3060

SEWER REPAIR DIV - HISTORICAL

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 644,978 | 702,787 | 755,383 | | | .110 | SALARIES AND WAGES | | |
| 629,329 * | 678,765 * | 742,583 * | | | .111 | FULL TIME POSITIONS | | |
| 15,649 * | 21,155 * | 10,000 * | | | .113 | OVERTIME | | |
| | 2,867 * | 2,800 * | | | .114 | WORK SCHEDULE-PREMIUM | | |
| 28,511 | 45,310 | 49,855 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 29,140 | 32,026 | 35,079 | | | .123 | SOCIAL SECURITY | | |
| 4,874 | 7,253 | 9,819 | | | .125 | WORKMENS COMPENSATION | | |
| 10,395 | 17,735 | 30,958 | | | .127 | EMPLOYEES INSURANCE | | |
| 49,458- | 26,689- | 40,000- | | | .150 | EXPENSE CREDITS | | |
| 668,440 | 778,422 | 841,094 | | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 455.20 | 1 | 483.20 | 1 | 483.20 | | | | 10 | B | 1612 | PUB WORKS OPRS SUPV 1 TO 6345 | | | |
| 1 | 393.60 | 1 | 429.60 | 1 | 442.40 | | | | 20 | B | 1611 | ASST PW OPRS SUPV 1 TO 6345 | | | |
| 4 | 370.40 | 3 | 404.80 | 2 | 416.80 | | | | 30 | B | 1610 | PUB WORKS OPRS FORMN 2 TO 6345 | | | |
| | | 1 | 381.60 | 1 | 404.80 | | | | 35 | B | 1610 | PUB WORKS OPRS FORMN 1 TO 6345 | | | |
| | | | | 1 | 393.60 | | | | 37 | B | 1610 | PUB WORKS OPRS FORMN 1 TO 3095 | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | | | | 40 | B | 0112 | CLERK 2 | | | |
| 4 | 329.60 | 4 | 360.00 | 4 | 370.40 | | | | 50 | B | 1318 | CONSTR EQUIP OPER 3 4 TO 6345 | | | |
| 2 | 329.60 | 2 | 360.00 | 2 | 370.40 | | | | 70 | B | 1316 | CONSTR EQUIP OPER 2 2 TO 6345 | | | |
| 2 | 311.20 | 2 | 339.20 | 2 | 349.60 | | | | 80 | B | 1312 | CONSTRUCTION LEADMAN 2 TO 6345 | | | |
| 3 | 292.00 | 2 | 320.80 | 3 | 329.60 | | | | 90 | B | 1311 | AUTO EQUIP OPER 2 3 TO 6345 | | | |
| | | | | 2 | 292.00 | | | | 100 | B | 1311 | AUTO EQUIP OPER 2 2 TO 6345 | | | |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | | | | 110 | B | 1310 | AUTO EQUIP OPER 1 1 TO 6345 | | | |
| 7 | 292.00 | 7 | 320.80 | 7 | 329.60 | | | | 120 | B | 1221 | SR UTILITY WORKER 7 TO 6345 | | | |
| | | | | 1 | 320.80 | | | | 125 | B | 1221 | SR UTILITY WORKER 1 TO 6345 | | | |
| 55 | 273.60 | 53 | 301.60 | 49 | 311.20 | | | | 130 | B | 1218 | UTILITY WORKER 49 TO 6345 | | | |
| | | | | 7 | 273.60 | | | | 160 | B | 1218 | UTILITY WORKER 7 TO 6345 | | | |
| 8 | 244.80 | 6 | 264.00 | 6 | 273.60 | | | | 170 | B | 1210 | LABORER 6 TO 6345 | | | |
| | 15,000- | | 15,000- | | 15,000- | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | |
| 89 | | 84 | | 91 | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | |
| | | | | | | | | | | | | .113 OVERTIME | | | |
| | 2,000 | | 5,000 | | 10,000 | | | | 8010 | F | A B105 | OVERTIME TO 6349 | | | |
| | | | | | 2,800 | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | |
| | | | | | | | | | 8910 | F | A B2C2 | SHIFT DIFFERENTIAL TO 6349 | | | |
| | | | | | | | | | | | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| 49,458- | | 26,689- | | 40,000- | | | | | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | |

3060 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3060
SEWER REPAIR DIV - HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 131 | 490 | 500 | | |
| 1,370 | 1,625 | 1,400 | | |
| 600 | 926 | 600 | | |
| 46 | 63 | 15 | | |
| 211 | 224 | 200 | | |
| 106 | 166 | 120 | | |
| 56 | 143 | 150 | | |
| 32 | | | | |
| 1,203 | 1,079 | 1,300 | | |
| 5,628 | 5,127 | 5,000 | | |
| 186 | 112 | 200 | | |
| 88,329 | 95,166 | 101,000 | | |
| | | 864 | | |
| 119 | 217 | 150 | | |
| 5,357 | 6,331 | 6,500 | | |
| 8,195 | 19,498 | 11,000 | | |
| 15,268 | 16,107 | 12,000 | | |
| 91,723 | 124,708 | 95,000 | | |
| | 2,874 | | | |
| 625 | 417 | 450 | | |
| | | 50,000 | | |
| 1,687- | 3,492- | 5,000- | | |
| 217,498 | 271,781 | 281,449 | | |

.200 OPERATION AND MAINTENANCE

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| .213 | CLOTHING AND UNIFORMS | | |
| .215 | CLEANING AND DISINFECTING | | |
| .235 | GAS, OIL AND GREASE | | |
| .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| .245 | MEDICAL AND SURGICAL | | |
| .250 | OFFICE SUPPLIES | | |
| .255 | TIRES AND TUBES | | |
| .260 | TOOLS SMALL | | |
| .295 | OTHER COMMODITIES | | |
| .320 | EQUIPMENT HIRE - OUTSIDE | | |
| .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| .355 | TELEPHONE AND TELEGRAPH | | |
| .375 | PRINTING, BINDING AND STATIONERY | | |
| .390 | WATER | | |
| .399 | OTHER SERVICES | | |
| .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| .460 | MAINT & REPAIR SEWERS | | |
| .490 | OTHER MAINTENANCE AND REPAIRS | | |
| .640 | OTHER INSURANCE | | |
| .690 | OTHER CHARGES | | |
| .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| | TOTAL .200 OPERATION AND MAINTENANCE | | |

.720 EQUIPMENT

| LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| | | | | |
| | TOTAL .720 EQUIPMENT | | | |



3065 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3065
SIDEWALK REPAIR DIV-HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 239,897 | 259,600 | 293,858 | | |
| 163,478 | 189,907 | 174,534 | | |
| 403,375 | 449,507 | 468,392 | | |
| 14,838 | 12,897 | | | |
| 154,131 | 207,297 | 220,000 | | |
| | 250 | | | |
| | 16,037 | | | |
| | 100 | | | |
| 31,406 | 20,917 | 27,708 | | |
| | 72 | | | |
| 389 | 74 | | | |
| 169,468 | 172,311 | 181,000 | | |
| | 24 | | | |
| 147 | 717 | | | |
| 1,759 | 1,185 | | | |
| 31,237 | 17,626 | 39,684 | | |
| 403,375 | 449,507 | 468,392 | | |

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | SUMMARY BY EXPENDITURE CATEGORY | | |
| .100 | PERSONAL SERVICE | | |
| .200 | OPERATION AND MAINTENANCE | | |
| | TOTAL REQUIREMENTS | | |
| | SOURCE OF REVENUE | | |
| 349 | SIDEWALK PERMITS | | |
| 444 | SIDEWALK REPAIR CHARGES | | |
| 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 574 | EXPOSITION AND RECREATION FUND REIMB | | |
| 581 | GOLF FUND REIMBURSEMENTS | | |
| 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | |
| 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 594 | STREET LIGHTING FUND REIMBURSEMENTS | | |
| 595 | WATER FUND REIMBURSEMENTS | | |
| 596 | WATER CONSTRUCTION FUND REIMB | | |
| 999 | GENERAL REVENUE OF FUND | | |
| | TOTAL REVENUE | | |

NARRATIVE:
IN ORDER TO COMBINE CLOSELY RELATED FUNCTIONS AND TO TRANSFER THESE ACTIVITIES FROM THE GENERAL FUND TO THE STATE TAX STREET FUND, THE SIDEWALK REPAIR DIVISION HAS BEEN COMBINED INTO THE DIVISION OF SIDEWALKS, STRUCTURES AND TRAFFIC MAINTENANCE (6677) IN THE STATE TAX STREET FUND.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 273,999 | 288,485 | 317,587 | | |
| 267,254 * | 285,180 * | 316,087 * | | |
| 6,745 * | 3,294 * | 1,500 * | | |
| | 11 * | | | |
| 12,122 | 18,335 | 20,962 | | |
| 12,119 | 12,516 | 13,933 | | |
| 2,076 | 3,009 | 4,129 | | |
| 4,284 | 6,970 | 12,247 | | |
| 64,703- | 69,715- | 75,000- | | |
| 239,897 | 259,600 | 293,858 | | |

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 3 | 370.40 | 3 | 404.80 | 3 | 416.80 | | | |
| 13 | 329.60 | 13 | 360.00 | 13 | 370.40 | | | |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | | | |
| 1 | 311.20 | 1 | 339.20 | 1 | 349.60 | | | |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | | | |
| 15 | 273.60 | 15 | 301.60 | 13 | 311.20 | | | |
| 1 | 244.80 | 1 | 273.60 | 3 | 273.60 | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | | | |
| | 2,000- | | 2,000- | | 2,000- | | | |
| 36 | | 36 | | 36 | | | | |
| | 1,000 | | 1,000 | | 1,500 | | | |
| | 64,703- | | 69,715- | | 75,000- | | | |

.100 SUMMARY OF PERSONAL SERVICES

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .110 | SALARIES AND WAGES | | |
| .111 | FULL TIME POSITIONS | | |
| .113 | OVERTIME | | |
| .114 | WORK SCHEDULE-PREMIUM | | |
| .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| .123 | SOCIAL SECURITY | | |
| .125 | WORKMENS COMPENSATION | | |
| .127 | EMPLOYEES INSURANCE | | |
| .150 | EXPENSE CREDITS | | |
| TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | |

.100 DETAIL OF PERSONAL SERVICES

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|
| | | | .111 FULL TIME POSITIONS | | | |
| 10 | B | 1610 | PUB WORKS OPRS FORMN 3 TO 6677 | | | |
| 30 | B | 1410 | CONCRETE FINISHER 13 TO 6677 | | | |
| 60 | B | 1318 | CONSTR EQUIP OPER 3 1 TO 6677 | | | |
| 70 | B | 1312 | CONSTRUCTION LEADMAN 1 TO 6677 | | | |
| 80 | B | 1311 | AUTO EQUIP OPER 2 1 TO 6677 | | | |
| 90 | B | 1218 | UTILITY WORKER 13 TO 6677 | | | |
| 100 | B | 1218 | UTILITY WORKER 3 TO 6677 | | | |
| 150 | B | 0112 | CLERK 2 1 TO 3095 | | | |
| 6999 | F | A 8005 | LESS LABOR TURNOVER | | | |
| TOTAL .111 FULL TIME POSITIONS | | | | | | |
| | | | .113 OVERTIME | | | |
| 8010 | F | A 8105 | OVERTIME TO 6677 | | | |
| TOTAL .113 OVERTIME | | | | | | |
| | | | .150 EXPENSE CREDITS | | | |
| 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | |
| TOTAL .150 EXPENSE CREDITS | | | | | | |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 162 | 224 | 180 | | |
| 530 | 530 | 500 | | |
| 212 | 183 | 200 | | |
| 3 | 5 | 5 | | |
| 49 | 25 | 10 | | |
| 66 | 83 | 130 | | |
| 35 | 43 | 40 | | |
| 514 | 587 | 600 | | |
| 526 | 602 | 800 | | |
| 194 | 200 | | | |
| 23,307 | 20,644 | 23,500 | | |
| | | 144 | | |
| 53 | 2 | 25 | | |
| 53,892 | 71,284 | 51,000 | | |
| 8,960 | 8,925 | 7,200 | | |
| 81,256 | 88,958 | 84,700 | | |
| 396 | 77 | | | |
| | | 7,500 | | |
| 6,677- | 2,465- | 2,000- | | |
| 163,478 | 189,907 | 174,534 | | |

.200 OPERATION AND MAINTENANCE

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| .213 | CLOTHING AND UNIFORMS | | |
| .215 | CLEANING AND DISINFECTING | | |
| .235 | GAS, OIL AND GREASE | | |
| .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| .245 | MEDICAL AND SURGICAL | | |
| .250 | OFFICE SUPPLIES | | |
| .260 | TOOLS SMALL | | |
| .295 | OTHER COMMODITIES | | |
| .320 | EQUIPMENT HIRE - OUTSIDE | | |
| .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| .355 | TELEPHONE AND TELEGRAPH | | |
| .375 | PRINTING, BINDING AND STATIONERY | | |
| .399 | OTHER SERVICES | | |
| .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| .480 | MAINT & REPAIR STREETS | | |
| .490 | OTHER MAINTENANCE AND REPAIRS | | |
| .690 | OTHER CHARGES | | |
| .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| TOTAL .200 OPERATION AND MAINTENANCE | | | |

3070 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 3070
STREET REPAIR DIV - HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 381,524 | 443,226 | 487,615 | | | .100 | PERSONAL SERVICE | | |
| 443,669 | 198,231 | 192,915 | | | .200 | OPERATION AND MAINTENANCE | | |
| 825,193 | 641,457 | 680,530 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 3,262 | 19,779 | 15,000 | | | 4421 | STREET REPAIR | | |
| 2,766 | | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 1,215 | | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 210 | 8,264 | 5,000 | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 549 | 85 | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 865 | 5,100 | | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 759,009 | 690,395 | 655,530 | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 3,907 | 1,990 | 4,000 | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 234 | 589 | 1,000 | | | 596 | WATER CONSTRUCTION FUND REIMB | | |
| 53,176 | 84,745- | | | | 999 | GENERAL REVENUE OF FUND | | |
| 825,193 | 641,457 | 680,530 | | | | TOTAL REVENUE | | |

NARRATIVE:
IN ORDER TO COMBINE TWO CLOSELY RELATED ACTIVITIES INTO ONE DIVISION AND TO TRANSFER THIS COMBINED UNIT FROM THE GENERAL FUND TO THE STATE TAX STREET FUND, THE STREET REPAIR DIVISION HAS BEEN COMBINED WITH THE ASPHALTIC PAVING DIVISION IN A NEW STREET REPAIR DIVISION (6678) IN THE STATE TAX STREET FUND.



3070 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 3070
STREET REPAIR DIV - HISTORICAL

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 444,393 | 454,827 | 493,163 | | | .110 | SALARIES AND WAGES | | |
| 383,913 * | 433,928 * | 471,587 * | | | .111 | FULL TIME POSITIONS | | |
| 32,251 * | 15,855 * | 15,576 * | | | .112 | PART TIME POSITIONS | | |
| 28,229 * | 5,038 * | 6,000 * | | | .113 | OVERTIME | | |
| | 6 * | | | | .114 | WORK SCHEDULE-PREMIUM | | |
| 20,720 | 29,078 | 31,522 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 19,761 | 19,122 | 22,126 | | | .123 | SOCIAL SECURITY | | |
| 3,491 | 4,733 | 6,413 | | | .125 | WORKMENS COMPENSATION | | |
| 6,614 | 11,687 | 19,391 | | | .127 | EMPLOYEES INSURANCE | | |
| 113,455- | 76,221- | 85,000- | | | .150 | EXPENSE CREDITS | | |
| 381,524 | 443,226 | 487,615 | | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 594.40 | 1 | 649.60 | 1 | 649.60 | | | | 1C | B | 3169 | PRINCIPAL ENGINEER | 1 ABOL-ORD | | | |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | | | | 20 | B | 1612 | PUB WORKS OPRS SUPV | 1 TO 6678 | | | |
| 1 | 393.60 | 1 | 429.60 | 1 | 442.40 | | | | 30 | B | 1611 | ASST PW OPRS SUPV | 1 TO 6678 | | | |
| 3 | 370.40 | 3 | 404.80 | 3 | 416.80 | | | | 40 | B | 1610 | PUB WORKS OPRS FORMN | 3 TO 6678 | | | |
| 3 | 325.60 | 3 | 360.00 | 3 | 370.40 | | | | 7C | B | 1318 | CONSTR EQUIP OPER 3 | 3 TO 6678 | | | |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | | | | 80 | B | 1318 | CONSTR EQUIP OPER 3 | 1 TO 6678 | | | |
| 6 | 329.60 | 6 | 360.00 | 6 | 370.40 | | | | 90 | B | 1316 | CONSTR EQUIP OPER 2 | 6 TO 6678 | | | |
| 2 | 301.60 | 2 | 329.60 | 2 | 339.20 | | | | 11C | B | 1315 | CONSTR EQUIP OPER 1 | 2 TO 6678 | | | |
| 4 | 292.00 | 4 | 320.80 | 3 | 329.60 | | | | 130 | B | 1311 | AUTO EQUIP OPER 2 | 3 TO 6678 | | | |
| | | | | 1 | 292.00 | | | | 135 | B | 1311 | AUTO EQUIP OPER 2 | 1 TO 6678 | | | |
| 11 | 273.60 | 11 | 301.60 | 11 | 311.20 | | | | 140 | B | 1310 | AUTO EQUIP OPER 1 | 11 TO 6678 | | | |
| 3 | 273.60 | 3 | 301.60 | 3 | 311.20 | | | | 18C | B | 1218 | UTILITY WORKER | 3 TO 6678 | | | |
| 17 | 244.80 | 20 | 264.00 | 18 | 273.60 | | | | 190 | B | 1210 | LABORER | 18 TO 6678 | | | |
| 3 | 218.40 | | | 2 | 264.00 | | | | 220 | B | 1210 | LABORER | 2 TO 6678 | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | | | | 230 | B | 0112 | CLERK 2 | 1 TO 3095 | | | |
| | 10,000- | | 10,000- | | 10,000- | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | | |
| 57 | | 57 | | 57 | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | | |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 5 | 15,048 | 5 | 16,588 | 5 | 15,576 | | | | 7010 | F | A 1310 | AUTO EQUIP OPER 1 | 5 TO 6678 | | | |
| 5 | | 5 | | 5 | | | | | | | | TOTAL .112 PART TIME POSITIONS | | | | |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | 3,500 | | 3,500 | | 6,000 | | | | 8010 | F | A 8105 | OVERTIME | TO 6678 | | | |
| | | | | | | | | | | | | TOTAL .113 OVERTIME | | | | |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | 113,455- | | 76,221- | | 85,000- | | | | 9000 | F | A 9110 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | |

3070 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3070
STREET REPAIR DIV - HISTORICAL

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 48 | 74 | 200 | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 355 | 288 | 200 | | | .213 | CLOTHING AND UNIFORMS | | |
| 209 | 166 | 200 | | | .215 | CLEANING AND DISINFECTING | | |
| 382 | 87 | 100 | | | .235 | GAS, OIL AND GREASE | | |
| 34 | 14 | 10 | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 109 | 76 | 50 | | | .245 | MEDICAL AND SURGICAL | | |
| 93 | 32 | 100 | | | .250 | OFFICE SUPPLIES | | |
| 194 | 178 | 300 | | | .260 | TOOLS SMALL | | |
| 1,145 | 669 | 200 | | | .295 | OTHER COMMODITIES | | |
| 11,743 | 4,892 | 700 | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 98,206 | 71,615 | 85,000 | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| | | 720 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| 50 | 135 | 125 | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| 3 | | 10 | | | .385 | SANITARY | | |
| 216,248 | 8,435 | 10,000 | | | .399 | OTHER SERVICES | | |
| 10,443 | 11,013 | 4,000 | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 119,950 | 119,653 | 70,000 | | | .480 | MAINT & REPAIR STREETS | | |
| 26,053 | 13,957 | 35,000 | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| | | 35,000 * | | | | A INCLUDING SNOW REMOVAL | | |
| | | 30,000 | | | | | | |
| 41,596- | 33,053- | 44,000- | | | .690 | OTHER CHARGES | | |
| | | | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 443,669 | 198,231 | 192,915 | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |



3080 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3080
STREET CLEANING DIV - HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 702,051 | 905,432 | 964,666 | | | .100 | PERSONAL SERVICE | | |
| 217,927 | 258,374 | 342,632 | | | .200 | OPERATION AND MAINTENANCE | | |
| 919,978 | 1,163,806 | 1,307,298 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 2,517 | 907 | 1,000 | | | 446 | STREET CLEANING CHARGES | | |
| 208 | 116 | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 1,214 | 2,691 | 1,000 | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 884,650 | 1,222,064 | 1,305,298 | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 36 | | | | | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | |
| 31,353 | 61,972- | | | | 999 | GENERAL REVENUE OF FUND | | |
| 919,978 | 1,163,806 | 1,307,298 | | | | TOTAL REVENUE | | |

NARRATIVE:
THE STREET CLEANING DIVISION HAS BEEN TRANSFERRED FROM THE GENERAL FUND TO THE STATE TAX STREET FUND UNDER FUNCTION NO. 6679.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 735,558 | 805,255 | 834,198 | | |
| 696,066 * | 779,671 * | 814,698 * | | |
| 39,492 * | 11,251 * | 4,500 * | | |
| | 14,333 * | 15,000 * | | |
| 31,599 | 51,837 | 55,056 | | |
| 32,982 | 35,609 | 38,548 | | |
| 5,559 | 8,298 | 10,844 | | |
| 11,488 | 21,094 | 34,020 | | |
| 115,135- | 16,661- | 8,000- | | |
| 702,051 | 905,432 | 964,666 | | |

.100 SUMMARY OF PERSONAL SERVICES

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .110 | SALARIES AND WAGES | | |
| .111 | FULL TIME POSITIONS | | |
| .113 | OVERTIME | | |
| .114 | WORK SCHEDULE-PREMIUM | | |
| .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| .123 | SOCIAL SECURITY | | |
| .125 | WORKMENS COMPENSATION | | |
| .127 | EMPLOYEES INSURANCE | | |
| .150 | EXPENSE CREDITS | | |
| TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | | | | 10 | B | 1612 | PUB WORKS OPRS SUPV | 1 TO 6679 | | | |
| 2 | 393.60 | 2 | 429.60 | 2 | 442.40 | | | | 20 | B | 1611 | ASST PW OPRS SUPV | 2 TO 6679 | | | |
| 5 | 370.40 | 5 | 404.80 | 5 | 416.80 | | | | 30 | B | 1610 | PUB WORKS OPRS FORMN | 5 TO 6679 | | | |
| 20 | 301.60 | 20 | 329.60 | 20 | 339.20 | | | | 50 | B | 1313 | AUTO EQUIP OPER 3 | 20 TO 6679 | | | |
| 17 | 292.00 | 17 | 320.80 | 17 | 329.60 | | | | 80 | B | 1311 | AUTO EQUIP OPER 2 | 17 TO 6679 | | | |
| 5 | 273.60 | 5 | 301.60 | 5 | 311.20 | | | | 120 | B | 1310 | AUTO EQUIP OPER 1 | 5 TO 6679 | | | |
| 11 | 273.60 | 11 | 301.60 | 11 | 311.20 | | | | 130 | B | 1218 | UTILITY WORKER | 11 TO 6679 | | | |
| 38 | 244.80 | 38 | 264.00 | 38 | 273.60 | | | | 170 | B | 1210 | LABORER | 38 TO 6679 | | | |
| 1 | 228.00 | 1 | 244.80 | 1 | 228.00 | | | | 220 | B | 0112 | CLERK 2 | 1 TO 3095 | | | |
| | 10,000- | | 10,000- | | 10,000- | | | | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | | |
| 100 | | 100 | | 100 | | | | | TOTAL .111 FULL TIME POSITIONS | | | | | | | |
| | 4,500 | | 4,500 | | 4,500 | | | | | | | .113 OVERTIME | | | | |
| | | | | | | | | | 8010 | F | A 8105 | OVERTIME | TO 6679 | | | |
| | | | 19,000 | | 15,000 | | | | TOTAL .113 OVERTIME | | | | | | | |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | | | | | | | 8910 | F | A 8202 | SHIFT DIFFERENTIAL | TO 6679 | | | |
| | | | | | | | | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | |
| | 115,135- | | 16,661- | | 8,000- | | | | | | | .150 EXPENSE CREDITS | | | | |
| | | | | | | | | | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 196 | 186 | 75 | | |
| 43 | 22 | 250 | | |
| 21 | 1 | | | |
| 1 | 3 | 20 | | |
| 2 | 20 | 25 | | |
| 21 | 37 | 25 | | |
| 7 | | 30 | | |
| 152 | 32 | 75 | | |
| 700 | 278 | 300 | | |
| 234 | 13 | 200 | | |
| 189,998 | 215,539 | 246,000 | | |
| | | 432 | | |
| 97 | 8 | | | |
| 131 | 285 | 300 | | |
| 6,199 | 7,191 | 7,500 | | |
| 14,006 | 17,040 | 14,000 | | |
| 336 | 417 | 400 | | |
| 8,280 | 20,478 | 20,500 | | |
| | | 55,000 | | |
| 2,497- | 3,176- | 2,500- | | |
| 217,927 | 258,374 | 342,632 | | |

.200 OPERATION AND MAINTENANCE

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .213 | CLOTHING AND UNIFORMS | | |
| .215 | CLEANING AND DISINFECTING | | |
| .235 | GAS, OIL AND GREASE | | |
| .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| .245 | MEDICAL AND SURGICAL | | |
| .250 | OFFICE SUPPLIES | | |
| .255 | TIRES AND TUBES | | |
| .260 | TOOLS SMALL | | |
| .295 | OTHER COMMODITIES | | |
| .320 | EQUIPMENT HIRE - OUTSIDE | | |
| .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| .355 | TELEPHONE AND TELEGRAPH | | |
| .375 | PRINTING, BINDING AND STATIONERY | | |
| .385 | SANITARY | | |
| .390 | WATER | | |
| .399 | OTHER SERVICES | | |
| .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| .490 | OTHER MAINTENANCE AND REPAIRS | | |
| .690 | OTHER CHARGES | | |
| .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| TOTAL .200 OPERATION AND MAINTENANCE | | | |

3085 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 3085
TRAFFIC MAINTENANCE DIV-HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 276,807 | 318,336 | 439,521 | | | .100 | PERSONAL SERVICE | | |
| 53,831 | 27,626 | 98,275 | | | .200 | OPERATION AND MAINTENANCE | | |
| 330,638 | 345,962 | 537,796 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 475 | 604 | 5,000 | | | 445 | TRAFFIC SIGNAL CHARGES | | |
| 965 | 5,934 | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| | 368 | | | | 574 | EXPOSITION AND RECREATION FUND REIMB | | |
| 226,434 | 213,684 | 377,796 | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 326 | 1,799 | 12,500 | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 95,920 | 136,365 | 130,000 | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 46 | 56 | | | | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | |
| 285 | | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 6,187 | 12,848- | 12,500 | | | 999 | GENERAL REVENUE OF FUND | | |
| 330,638 | 345,562 | 537,796 | | | | TOTAL REVENUE | | |

NARRATIVE:
IN ORDER TO COMBINE CLOSELY RELATED FUNCTIONS AND MOVE THESE ACTIVITIES FROM THE GENERAL FUND TO THE STATE TAX STREET FUND, THE TRAFFIC MAINTENANCE DIVISION HAS BEEN COMBINED INTO THE DIVISION OF SIDEWALKS, STRUCTURES AND TRAFFIC MAINTENANCE (6677) IN THE STATE TAX STREET FUND.



3085 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 3085
TRAFFIC MAINTENANCE DIV-HISTORICAL

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 302,483 | 343,281 | 421,535 | | | .110 | SALARIES AND WAGES | | |
| 296,550 * | 340,741 * | 413,627 * | | | .111 | FULL TIME POSITIONS | | |
| 563 * | * | 5,508 * | | | .112 | PART TIME POSITIONS | | |
| 5,390 * | 2,527 * | 2,400 * | | | .113 | OVERTIME | | |
| | 13 * | | | | .114 | WORK SCHEDULE-PREMIUM | | |
| 13,077 | 21,663 | 27,457 | | | .121 | PUBLIC EMPLOYEE RETIREMENT | | |
| 13,212 | 15,116 | 18,720 | | | .123 | SOCIAL SECURITY | | |
| 2,252 | 3,573 | 5,479 | | | .125 | WORKMENS COMPENSATION | | |
| 4,631 | 8,513 | 16,330 | | | .127 | EMPLOYEES INSURANCE | | |
| 58,848- | 73,810- | 50,000- | | | .150 | EXPENSE CREDITS | | |
| 276,807 | 318,336 | 439,521 | | | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | | | | 10 | B | 1612 | PUB WORKS OPRS SUPV 1 TO 6677 | | | |
| 1 | 393.60 | 1 | 429.60 | 1 | 442.40 | | | | 20 | B | 1611 | ASST PW OPRS SUPV 1 TO 6677 | | | |
| 1 | 370.40 | 1 | 404.80 | 1 | 416.80 | | | | 30 | B | 1610 | PUB WORKS OPRS FORMN 1 TO 6677 | | | |
| | | 1 | 370.40 | 1 | 393.60 | | | | 35 | B | 1610 | PUB WORKS OPRS FORMN 1 TO 3095 | | | |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | | | | 40 | B | 0411 | SENIOR STOREKEEPER 1 TO 6677 | | | |
| 1 | 381.60 | 1 | 416.80 | 1 | 429.60 | | | | 50 | B | 1455 | ELECTRICIAN FOREMAN 4 TO 6677 | | | |
| 5 | 349.60 | 4 | 381.60 | 4 | 393.60 | | | | 60 | B | 1453 | ELECTRICIAN 1 TO 6677 | | | |
| | | 1 | 339.20 | 1 | 349.60 | | | | 80 | B | 1453 | ELECTRICIAN 1 TO 6677 | | | |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | | | | 90 | B | 1450 | LINEMAN 1 TO 6677 | | | |
| 4 | 320.80 | 4 | 349.60 | 3 | 360.00 | | | | 100 | B | 1441 | SR UTILITY PAINTER 3 TO 6677 | | | |
| | | | | 1 | 349.60 | | | | 105 | B | 1441 | SR UTILITY PAINTER 1 TO 6677 | | | |
| 3 | 301.60 | 3 | 329.60 | 4 | 339.20 | | | | 110 | B | 1440 | UTILITY PAINTER 4 TO 6677 | | | |
| | | 1 | 292.00 | | | | | | 115 | B | 1440 | UTILITY PAINTER | | | |
| 4 | 292.00 | 4 | 320.80 | 3 | 329.60 | | | | 120 | B | 1311 | AUTO EQUIP OPER 2 3 TO 6677 | | | |
| | | | | 1 | 292.00 | | | | 125 | B | 1311 | AUTO EQUIP OPER 2 1 TO 6677 | | | |
| 3 | 273.60 | 3 | 301.60 | 3 | 311.20 | | | | 140 | B | 1310 | AUTO EQUIP OPER 1 3 TO 6677 | | | |
| | | | | 1 | 273.60 | | | | 145 | B | 1310 | AUTO EQUIP OPER 1 1 TO 6677 | | | |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | | | | 160 | B | 1221 | SR UTILITY WORKER 1 TO 6677 | | | |
| 12 | 273.60 | 12 | 301.60 | 11 | 311.20 | | | | 170 | B | 1218 | UTILITY WORKER 11 TO 6677 | | | |
| | | 4 | 264.00 | 5 | 273.60 | | | | 180 | B | 1218 | UTILITY WORKER 5 TO 6677 | | | |
| 3 | 244.80 | 3 | 264.00 | 3 | 273.60 | | | | 210 | B | 1210 | LABORER 3 TO 6677 | | | |
| | 4,000- | | 4,000- | | 4,000- | | | | 6999 | F | A B005 | LESS LABOR TURNOVER | | | |
| 41 | | 47 | | 48 | | | | | | | | TOTAL .111 FULL TIME POSITIONS | | | |
| | | 3 | 5,508 | 3 | 5,508 | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | | | | | | | 7010 | F | A 1210 | LABORER 3 TO 6677 | | | |
| | 1,500 | | 1,500 | | 2,400 | | | | | | | .113 OVERTIME | | | |
| | | | | | | | | | 8010 | F | A B105 | OVERTIME TO 6677 | | | |
| | 58,848- | | 73,810- | | 50,000- | | | | | | | .150 EXPENSE CREDITS | | | |
| | | | | | | | | | 9000 | F | A B010 | INTRA-FD EXPENSE CR | | | |

3085 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3085
TRAFFIC MAINTENANCE DIV-HISTORICAL

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 100 | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 38 | | 30 | | | .213 | CLOTHING AND UNIFORMS | | |
| 27 | 59 | 100 | | | .215 | CLEANING AND DISINFECTING | | |
| 15 | 4 | 50 | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 30 | 19 | 30 | | | .245 | MEDICAL AND SURGICAL | | |
| 65 | 150 | 150 | | | .250 | OFFICE SUPPLIES | | |
| 121 | 257 | 300 | | | .260 | TOOLS SMALL | | |
| 13,242 | 5,190 | 29,875 | | | .270 | STREET SIGNS | | |
| 501 | | | | | .285 | TRAFFIC SIGNALS AND CHANNELIZING | | |
| 2,630 | 198 | 230 | | | .295 | OTHER COMMODITIES | | |
| 4,588 | | | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 3,765 | 4,413 | 5,900 | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| | | 1,000 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| 147 | 98 | 10 | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| 28,721 | 14,728 | 30,000 | | | .399 | OTHER SERVICES | | |
| 9,062 | 8,392 | 8,000 | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 678 | 2,415 | | | | .470 | MAINT & REPAIR STREET SIGNS | | |
| 2,078 | 4,414 | | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| | | 28,500 | | | .690 | OTHER CHARGES | | |
| 11,877- | 12,711- | 6,000- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 53,831 | 27,626 | 98,275 | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |



309C FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3090
ASPHALTIC PAVING DIV - HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 269,696 | 350,921 | 431,565 | | | .100 | PERSONAL SERVICE | | |
| 365,174 | 273,616 | 409,555 | | | .200 | OPERATION AND MAINTENANCE | | |
| 777 | | | | | .760 | IMPROVEMENTS | | |
| 635,647 | 624,537 | 841,120 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 191,317 | 190,974 | 336,120 | | | 4422 | ASPHALTIC PAVING | | |
| | 874 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 8,715 | 640 | 5,000 | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 921 | 256 | | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 384,252 | 336,615 | 395,000 | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 16,475 | 31,105 | 30,000 | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 65,172 | 75,307 | 75,000 | | | 596 | WATER CONSTRUCTION FUND REIMB | | |
| 31,205- | 11,234- | | | | 999 | GENERAL REVENUE OF FUND | | |
| 635,647 | 624,537 | 841,120 | | | | TOTAL REVENUE | | |

NARRATIVE:
IN ORDER TO COMBINE TWO CLOSELY RELATED ACTIVITIES INTO ONE DIVISION AND TO TRANSFER THIS COMBINED UNIT FROM THE GENERAL FUND TO THE STATE TAX STREET FUND, THE ASPHALTIC PAVING DIVISION HAS BEEN COMBINED WITH THE STREET REPAIR DIVISION IN A NEW STREET REPAIR DIVISION (6678) IN THE STATE TAX STREET FUND.

.100 SUMMARY OF PERSONAL SERVICES

| OBJECT | DESCRIPTION | 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| .110 | SALARIES AND WAGES | 267,048 | 324,614 | 390,173 | | | | |
| .111 | FULL TIME POSITIONS | 222,303 * | 301,182 * | 344,075 * | | | | |
| .112 | PART TIME POSITIONS | 24,053 * | 11,390 * | 35,748 * | | | | |
| .113 | OVERTIME | 20,692 * | 11,669 * | 10,000 * | | | | |
| .114 | WORK SCHEDULE-PREMIUM | | 373 * | 350 * | | | | |
| .121 | PUBLIC EMPLOYEE RETIREMENT | 11,773 | 18,915 | 23,391 | | | | |
| .123 | SOCIAL SECURITY | 12,045 | 13,938 | 17,980 | | | | |
| .125 | WORKMENS COMPENSATION | 2,066 | 3,357 | 5,073 | | | | |
| .127 | EMPLOYEES INSURANCE | 3,858 | 7,749 | 13,948 | | | | |
| .150 | EXPENSE CREDITS | 27,094- | 17,652- | 19,000- | | | | |
| TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 269,696 | 350,921 | 431,565 | | | | |

.100 DETAIL OF PERSONAL SERVICES

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | .111 FULL TIME POSITIONS | | | | | | | | | | | | |
| 10 | B | 1612 | PUB WORKS OPRS SUPV 1 TO 6678 | 1 | 416.80 | 1 | 483.20 | 1 | 497.60 | | | | | | |
| 20 | B | 1611 | ASST PW OPRS SUPV 1 TO 6678 | 1 | 393.60 | 1 | 429.60 | 1 | 442.40 | | | | | | |
| 30 | B | 1610 | PUB WORKS OPRS FORMN 2 TO 6678 | 2 | 376.40 | 3 | 404.80 | 2 | 416.80 | | | | | | |
| 35 | B | 1610 | PUB WORKS OPRS FORMN 1 TO 6678 | 1 | 360.00 | 1 | 381.60 | 1 | 404.80 | | | | | | |
| 37 | B | 1610 | PUB WORKS OPRS FORMN 1 TO 6678 | | | | | 1 | 381.60 | | | | | | |
| 40 | B | 1315 | CONSTR EQUIP OPER 1 5 TO 6678 | 3 | 301.60 | 5 | 329.60 | 5 | 339.20 | | | | | | |
| 50 | B | 1311 | AUTO EQUIP OPER 2 3 TO 6678 | 3 | 292.00 | 3 | 320.80 | 3 | 329.60 | | | | | | |
| 60 | B | 1310 | AUTO EQUIP OPER 1 5 TO 6678 | 4 | 273.60 | 5 | 301.60 | 5 | 311.20 | | | | | | |
| 70 | B | 1218 | UTILITY WORKER 1 TO 3095 & 1 TO 6678 | 1 | 273.60 | 2 | 301.60 | 2 | 311.20 | | | | | | |
| 80 | B | 1218 | UTILITY WORKER | 1 | 236.00 | | | | | | | | | | |
| 90 | B | 1225 | ASPHALT RAKER 9 TO 6678 | 7 | 273.60 | 9 | 301.60 | 9 | 311.20 | | | | | | |
| 100 | B | 1210 | LABORER 2 TO 3095 & 5 TO 6678 | 10 | 244.80 | 10 | 264.00 | 7 | 273.60 | | | | | | |
| 105 | B | 1210 | LABORER 3 TO 6678 | | | | | 3 | 264.00 | | | | | | |
| 120 | B | 0510 | ACCOUNTING ASSISTANT 1 TO 3095 | 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | | | | | | |
| TOTAL .111 FULL TIME POSITIONS | | | | 35 | | 41 | | 41 | | | | | | | |
| | | | .112 PART TIME POSITIONS | | | | | | | | | | | | |
| 7020 | F | A 1610 | PUB WORKS OPRS FORMN | 1 | 4,815 | | | | | | | | | | |





| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7040 | F | A 1315 | CONSTR EQUIP OPER 1 2 TO 6678 | 3 | 11,762 | 2 | 9,336 | 2 | 9,624 | | | | | | |
| 7080 | F | A 1315 | CONSTR EQUIP OPER 1 2 TO 6678 | 2 | 7,114 | 2 | 8,496 | 2 | 8,496 | | | | | | |
| 7100 | F | A 1225 | ASPHALT RAKER 1 TO 6678 | 1 | 3,557 | 1 | 4,248 | 1 | 4,248 | | | | | | |
| 7110 | F | A 1210 | LABORER 4 TO 6678 | 4 | 10,608 | 4 | 12,240 | 4 | 12,240 | | | | | | |
| 7130 | F | A 0510 | ACCOUNTING ASSISTANT 1 TO 3095 | 1 | 1,056 | 1 | 1,140 | 1 | 1,140 | | | | | | |
| TOTAL .112 PART TIME POSITIONS | | | | 12 | | 10 | | 10 | | | | | | | |
| | | | .113 OVERTIME | | | | | | | | | | | | |
| 8010 | F | A 8105 | OVERTIME TO 6678 | | 6,000 | | 6,000 | | 10,000 | | | | | | |
| TOTAL .113 OVERTIME | | | | | | | | | | | | | | | |
| | | | .114 WORK SCHEDULE-PREMIUM | | | | | | | | | | | | |
| 8910 | F | A B202 | SHIFT DIFFERENTIAL TO 6678 | | | | | | 350 | | | | | | |
| TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | | | | | | | | | |
| | | | .150 EXPENSE CREDITS | | | | | | | | | | | | |
| 9000 | F | A B010 | INTRA-FD EXPENSE CR | | 27,094- | | 17,652- | | 19,000- | | | | | | |
| TOTAL .150 EXPENSE CREDITS | | | | | | | | | | | | | | | |

3090 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3090

ASPHALTIC PAVING DIV - HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 339 | 346 | 300 | | | .213 | CLOTHING AND UNIFORMS | | |
| 282 | 278 | 275 | | | .215 | CLEANING AND DISINFECTING | | |
| 31 | 70 | 200 | | | .235 | GAS, OIL AND GREASE | | |
| 67 | 55 | 100 | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| | 98 | 20 | | | .245 | MEDICAL AND SURGICAL | | |
| 98 | 95 | 150 | | | .250 | OFFICE SUPPLIES | | |
| 729 | 721 | 500 | | | .260 | TOOLS SMALL | | |
| 396 | 1,460 | 800 | | | .295 | OTHER COMMODITIES | | |
| 29,236 | 24,568 | 100 | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 44,589 | 41,158 | 70,000 | | | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | |
| 709 | 977 | 600 | | | .330 | FUEL AND HEAT | | |
| 543 | 531 | 500 | | | .335 | ELECTRIC POWER | | |
| 236 | 236 | 600 | | | .355 | TELEPHONE AND TELEGRAPH | | |
| 117 | 239 | 200 | | | .375 | PRINTING, BINDING AND STATIONERY | | |
| | | 50 | | | .385 | SANITARY | | |
| 226 | 230 | 260 | | | .387 | SEWER USER CHARGES | | |
| 401 | 346 | 800 | | | .390 | WATER | | |
| 41,134 | 20,281 | 12,900 | | | .399 | OTHER SERVICES | | |
| 367 | 74 | 1,000 | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 10,513 | 11,080 | 5,000 | | | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | |
| 269,741 | 220,833 | 340,000 | | | .480 | MAINT & REPAIR STREETS | | |
| | | 200 | | | .490 | OTHER MAINTENANCE AND REPAIRS | | |
| | 3 | 25,000 | | | .690 | OTHER CHARGES | | |
| 34,580- | 50,063- | 50,000- | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 365,174 | 273,616 | 409,555 | | | | TOTAL .200 OPERATION AND MAINTENANCE | | |
| | | | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
| | | | | | .760 | IMPROVEMENTS | | |
| 777 | | | | | | TOTAL .760 IMPROVEMENTS | | |



3095 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3095

MAINTENANCE BUREAU SERVICES DIV

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 202,888 | 202,527 | 225,202 | | 391,126 | .100 | PERSONAL SERVICE | | 417,062 |
| 74,621 | 73,819 | 65,770 | | 100,865 | .200 | OPERATION AND MAINTENANCE | | 100,865 |
| 81,787 | 33,889 | 10,250 | | 4,609 | .720 | EQUIPMENT | | 4,609 |
| 359,296 | 310,235 | 301,222 | | 496,600 | | TOTAL REQUIREMENTS | | 522,536 |
| | | | | | | SOURCE OF REVENUE | | |
| 160 | 173 | | | | 447 | OTHER MAINTENANCE BUREAU CHARGES | | |
| 27 | | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| | 92 | | | | 579 | MODEL CITIES FUND REIMBURSEMENTS | | |
| 26 | | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| | 155 | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 1,762 | 12 | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 5,790 | 6,722 | 8,000 | | 82,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | 82,000 | |
| | | 21,500 | | 202,000 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | 202,000 | |
| | 685 | 1,000 | | | 595 | WATER FUND REIMBURSEMENTS | | 8,000 |
| 7,850 | 7,993 | 12,000 | | 8,000 | 596 | WATER CONSTRUCTION FUND REIMB | | 230,536 |
| 343,681 | 294,403 | 258,722 | | 204,600 | 999 | GENERAL REVENUE OF FUND | | |
| 359,296 | 310,235 | 301,222 | | 496,600 | | TOTAL REVENUE | | 522,536 |

NARRATIVE:

THIS NEWLY TITLED DIVISION COMBINES CERTAIN EMPLOYEES FROM OTHER MAINTENANCE BUREAU DIVISIONS WITH THE CENTRAL STOREROOM AND THE EQUIPMENT POOL, PREVIOUSLY KNOWN AS THE STANTON YARD DIVISION. THIS COMBINATION WILL PROVIDE A CENTRAL SERVICE UNIT, INCLUDING THE STAFF OF THE MAINTENANCE BUREAU SUPERINTENDENT, WHICH WILL HAVE RESPONSIBILITY FOR ADMINISTRATION OF THE MAINTENANCE BUREAU, FOR PURCHASING, STORING, AND ISSUING MATERIAL THROUGH A CENTRAL STOREROOM; OPERATION OF THE PUBLIC WORKS EQUIPMENT POOL, AND THE PUBLIC WORKS RADIO NETWORK.

OBJECTIVE: THIS 1971-72 BUDGET REQUEST HAS AS ITS OBJECTIVE THE ESTABLISHMENT OF A CENTRAL SERVICE UNIT, INCLUDING ADMINISTRATION, FOR THE MAINTENANCE BUREAU.

OPERATION & MAINTENANCE: SOME CHANGES HAVE BEEN MADE IN THE OPERATION & MAINTENANCE PORTION OF THIS BUDGET IN LINE WITH HISTORICAL DATA OR ANTICIPATED EXPENDITURES. THE SIGNIFICANT CHANGES ARE: A $2,600 INCREASE UNDER SMALL TOOLS (.260) BECAUSE OF INCREASED PERSONNEL AND TWO RECENT PRICE INCREASES; A $3,400 INCREASE UNDER OTHER COMMODITIES (.295) IS REQUESTED TO PROVIDE FUNDS FOR MANUFACTURE OF 1,500 BARRICADES PER YEAR, PLUS THE COST OF NEW AND REPLACEMENT FLASHER UNITS, A LARGE PORTION OF THIS COST IS REIMBURSED TO THIS DIVISION FROM SEWAGE DISPOSAL AND THE STATE TAX STREET FUND; AN INCREASE OF $24,000 HAS BEEN REQUESTED UNDER OTHER SERVICES (.399) THE MAJOR PORTION OF WHICH IS FOR SECURITY GUARDS NEEDED TO PROTECT THE MAINTENANCE FACILITY AND EQUIPMENT. THE COST OF THIS SERVICE IS DIVIDED AMONG THE GENERAL FUND, THE STATE TAX STREET FUND AND THE SEWAGE DISPOSAL FUND; AN INCREASE OF $1,000 HAS BEEN REQUESTED UNDER BUILDING REPAIRS (.420) BECAUSE OF THE ADDED COST OF MAINTAINING THE ASPHALTIC PAVING DIVISION AND THE NEW MAINTENANCE FACILITY.

EQUIPMENT: $4,609 HAS BEEN BUDGETED FOR VARIOUS ADDITIONAL AND REPLACEMENT EQUIPMENT ITEMS USED BY THIS CENTRAL FACILITY IN PROVIDING SERVICE FOR THE VARIOUS DIVISIONS OF THE BUREAU OF MAINTENANCE: $80 FOR AN ANGLE SANDER NEEDED IN THE TOOL ROOM; $60 FOR AN ABRASIVE BLASTER, WHICH WILL BE USED TO REMOVE RUST AND SCALE FROM SNOW PLOWS AND OTHER EQUIPMENT, THUS SAVING MANY HOURS OF HAND LABOR; $35 FOR A ½" DRILL TO BE USED IN THE TOOL ROOM; $280 FOR 5 FIRE EXTINGUISHERS SO THAT THE MAINTENANCE FACILITY WILL BE PROTECTED WHILE EMPTY EXTINGUISHERS ARE SENT OUT FOR REFILL. THE FOLLOWING REPLACEMENT ITEMS ARE NEEDED TO REPLACE ITEMS WHICH HAVE BEEN WORN OUT IN SERVICE AND MAINTENANCE COSTS ARE PROHIBITIVE: $165 FOR A KEY MACHINE; $705 FOR A PAVING BREAKER; $45 FOR A RATCHET HOIST; $435 FOR A FLOOR POLISHER; $145 FOR A LAWN MOWER; $189 FOR A MANUAL TYPEWRITER TO REPLACE A 20-YEAR OLD MACHINE; $630 FOR 7 REVOLVING ARM CHAIRS, $447 FOR A GASOLINE PUMP TO REPLACE A 24-YEAR OLD PUMP. $997 FOR A 4" CENTRIFUGAL PUMP; $189 FOR A 1-1/2" PUMP, AND $207 FOR A WORN OUT CHAIN SAW.

3095 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3095
MAINTENANCE BUREAU SERVICES DIV

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 253,843 | 254,949 | 257,448 | | 403,242 | .110 | SALARIES AND WAGES | | 427,043 |
| 238,958 * | 252,522 * | 254,948 * | 395,782 | | .111 | FULL TIME POSITIONS | 419,583 | |
| 9,634 * | | | 1,380 | | .112 | PART TIME POSITIONS | 1,380 | |
| 5,251 * | 734 * | 800 * | 4,130 | | .113 | OVERTIME | 4,130 | |
| | 1,693 * | 1,700 * | 1,700 | | .114 | WORK SCHEDULE-PREMIUM | 1,700 | |
| | | | 250 | | .115 | ASSIGNED DUTY-PREMIUM | 250 | |
| 11,026 | 15,358 | 16,993 | | 26,523 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 28,094 |
| 11,391 | 11,534 | 11,869 | | 18,299 | .123 | SOCIAL SECURITY | | 18,373 |
| 1,937 | 2,658 | 3,346 | | 5,242 | .125 | WORKMENS COMPENSATION | | 5,552 |
| 3,936 | 6,234 | 10,546 | | 17,820 | .127 | EMPLOYEES INSURANCE | | 18,000 |
| 79,245- | 88,206- | 75,000- | | 80,000- | .150 | EXPENSE CREDITS | | 80,000- |
| 202,888 | 202,527 | 225,202 | | 391,126 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 417,062 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 630.40 | 16,453 | 2 | B | 1616 X | PUB WORKS MAINT SUPT | 1 ADDED-ORD | 1 | 630.40 | 16,453 |
| | | | | | | 1 | 594.40 | 15,514 | 4 | B | 1615 X | ASST PW MAINT SUPT | 1 ADDED-ORD | 1 | 594.40 | 15,514 |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | | | | 10 | B | 1614 | YARD SUPERVISOR | 1 ABOL-ORD | | | |
| 1 | 370.40 | 1 | 404.80 | 1 | 416.80 | 1 | 442.40 | 11,547 | 20 | B | 1610 X | PUB WORKS OPRS FORMN | | 1 | 442.40 | 11,547 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 404.00 | 10,544 | 30 | B | 0412 D | STORES SUPERVISOR | | 1 | 437.60 | 11,421 |
| | | | | | | 1 | 348.80 | 9,104 | 40 | B | 0411 D | SENIOR STOREKEEPER | 1 FROM 3085 | 1 | 378.40 | 9,876 |
| 4 | 273.60 | 4 | 301.60 | 3 | 311.20 | 3 | 329.60 | 25,808 | 50 | B | 0410 D | STOREKEEPER | | 3 | 357.60 | 28,000 |
| 2 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 | 80 | B | 1420 C | CARPENTER | | 1 | 424.00 | 11,066 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 331.20 | 8,644 | 90 | B | 0315 M | SERVICE DISPATCHER | | 1 | 331.20 | 8,644 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 | 100 | B | 1443 D | PAINTER | | 1 | 424.00 | 11,066 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 | 110 | B | 1524 D | GENERAL MECHANIC | | 1 | 424.00 | 11,066 |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | 1 | 348.80 | 9,104 | 130 | B | 1311 D | AUTO EQUIP OPER 2 | | 1 | 378.40 | 9,876 |
| 12 | 273.60 | 13 | 301.60 | 12 | 311.20 | 14 | 329.60 | 120,436 | 140 | B | 1218 D | UTILITY WORKER | | 14 | 357.60 | 130,667 |
| | | | | | | | | | | | | 1 FROM 3090 & 1 ADDED BY ORD | | | | |
| 7 | 244.80 | 7 | 264.00 | 7 | 273.60 | 9 | 292.80 | 68,779 | 170 | B | 1210 D | LABORER | 2 FROM 3090 | 9 | 320.00 | 75,168 |
| | | | | | | 1 | 312.00 | 8,143 | 190 | B | 0510 M | ACCOUNTING ASSISTANT | 1 FROM 3090 | 1 | 312.00 | 8,143 |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 4 | 292.80 | 30,568 | 210 | B | 0112 M | CLERK 2 | | 4 | 292.80 | 30,568 |
| | | | | | | | | | | | | 1 EA FROM 3060 3070 & 3080 | | | | |
| | | | | | | 1 | 252.00 | 6,577 | 220 | B | 0112 M | CLERK 2 | 1 FROM 3065 | 1 | 252.00 | 6,577 |
| | | | | | | 1 | 236.80 | 6,180 | 260 | B | 0220 M | STENOGRAPHER CLERK | NEW REQUEST | 1 | 236.80 | 6,180 |
| | | | | | | 1 | 292.80 | 7,642 | 270 | B | 0315 M | SERVICE DISPATCHER | NEW REQUEST | 1 | 292.80 | 7,642 |



3095 FUNCTION MAINTENANCE BUREAU SERVICES DIV

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 3095

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1,500- | | 1,500- | | 1,500- | 1 | 444.80 | 11,609 | 280 | B | 3141 E | SR ENGINEERING TECH | NEW REQUEST | 1 | 444.80 | 11,609 |
| | | | | | | | 1,500- | 1,500- | 6999 | F | A B005 | LESS LABOR TURNOVER | | | 1,500- | 1,500- |
| 33 | | 33 | | 31 | | 45 | | 395,782 | TOTAL .111 FULL TIME POSITIONS | | | | | 45 | | 419,583 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | | | 1 | 276.00 | 1,380 | 7010 | B | 0510 | ACCOUNTING ASSISTANT | | 1 | 276.00 | 1,380 |
| | | | | | | | | | | | | 5 P/P 1 FROM 3090 | | | | |
| | | | | | | 1 | | 1,380 | TOTAL .112 PART TIME POSITIONS | | | | | 1 | | 1,380 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | 800 | | 800 | | 800 | | 3,200 | 3,200 | 8010 | F | A B105 | OVERTIME | NEW REQUEST | | 3,200 | 3,200 |
| | | | | | | | 930 | 930 | 8013 | F | A B110 | HOLIDAY PAY | | | 930 | 930 |
| | | | | | | | | 4,130 | TOTAL .113 OVERTIME | | | | | | | 4,130 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | 3,500 | | 1,700 | | 1,700 | 1,700 | 8910 | F | A B202 | SHIFT DIFFERENTIAL | | | | 1,700 |
| | | | | | | | | 1,700 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 1,700 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | |
| | | | | | | | 250 | 250 | 8930 | F | A B315 | PREMIUM-HIGHER CLASS | NEW REQUEST | | 250 | 250 |
| | | | | | | | | 250 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | | 250 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | 79,245- | | 88,206- | | 75,000- | | 80,000- | 80,000- | 9000 | F | A B101 | | | | 80,000- | 80,000- |
| | | | | | | | | 80,000- | TOTAL .150 EXPENSE CREDITS | | | | | | | 80,000- |

3095 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3095
MAINTENANCE BUREAU SERVICES DIV

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 203 | | | 250 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 250 |
| 96 | 33 | 100 | | 100 | .210 | BOTANICAL AND AGRICULTURAL | | 100 |
| 79 | 145 | 70 | | 100 | .213 | CLOTHING AND UNIFORMS | | 100 |
| 1,186 | 1,184 | 1,200 | | 1,200 | .215 | CLEANING AND DISINFECTING | | 1,200 |
| 273 | 296 | 400 | | 400 | .235 | GAS, OIL AND GREASE | | 400 |
| 421 | 466 | 400 | | 400 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 400 |
| 17 | 11 | 50 | | 50 | .245 | MEDICAL AND SURGICAL | | 50 |
| 462 | 515 | 450 | | 450 | .250 | OFFICE SUPPLIES | | 450 |
| | 10 | | | | .255 | TIRES AND TUBES | | |
| 7,087 | 7,674 | 7,000 | | 9,600 | .260 | TOOLS SMALL | | 9,600 |
| 9,497 | 10,152 | 4,100 | | 7,500 | .295 | OTHER COMMODITIES | | 7,500 |
| 150 | 450 | 500 | | 500 | .320 | EQUIPMENT HIRE - OUTSIDE | | 500 |
| 9,875 | 9,373 | 10,600 | | 11,300 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 11,300 |
| 8,945 | 6,496 | 9,000 | | 9,000 | .330 | FUEL AND HEAT | | 9,000 |
| 16,001 | 13,784 | 14,000 | | 14,000 | .335 | ELECTRIC POWER | | 14,000 |
| 6,944 | 7,141 | 3,650 | | 4,000 | .355 | TELEPHONE AND TELEGRAPH | | 4,000 |
| 516 | 651 | 200 | | 500 | .375 | PRINTING, BINDING AND STATIONERY | | 500 |
| 53 | 7 | 50 | | 50 | .385 | SANITARY | | 50 |
| 616 | 492 | 800 | | 1,700 | .387 | SEWER USER CHARGES | | 1,700 |
| 1,061 | 903 | 1,200 | | 1,200 | .390 | WATER | | 1,200 |
| 16,587 | 20,185 | 16,000 | | 40,000 | .399 | OTHER SERVICES | | 40,000 |
| | | | 35,700 | | A | GUARD SERVICE | 35,700 | |
| | | | 4,300 | | B | SERVICES FROM OTHER DIVISIONS | 4,300 | |
| 3,882 | 3,891 | 4,000 | | 5,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 5,000 |
| 4,519 | 1,637 | 3,000 | | 3,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 3,000 |
| 372 | 1,894 | 900 | | 900 | .490 | OTHER MAINTENANCE AND REPAIRS | | 900 |
| 27 | 10 | 100 | | 165 | .690 | OTHER CHARGES | | 165 |
| 14,045- | 13,784- | 12,000- | | 10,500- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 10,500- |
| 74,621 | 73,819 | 65,770 | | 100,865 | TOTAL .200 OPERATION AND MAINTENANCE | | | 100,865 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 165.00 | 165 | 1 | REPL KEY MACHINE | 1 | 165.00 | 165 |
| 1 | 80.00 | 80 | 2 | ADDL ANGLE SANDER | 1 | 80.00 | 80 |
| 1 | 60.00 | 60 | 3 | ADDL ABRASIVE BLASTER | 1 | 60.00 | 60 |
| 1 | 705.00 | 705 | 4 | REPL PAVING BREAKER | 1 | 705.00 | 705 |
| 1 | 45.00 | 45 | 5 | REPL RATCHET HOIST | 1 | 45.00 | 45 |
| 1 | 35.00 | 35 | 6 | ADDL DRILL 1/4 IN. | 1 | 35.00 | 35 |
| 5 | 56.00 | 280 | 7 | REPL FIRE EXTINGUISHER | 5 | 56.00 | 280 |
| 1 | 435.00 | 435 | 8 | REPL FLOOR POLISHER | 1 | 435.00 | 435 |
| 1 | 145.00 | 145 | 9 | REPL LAWN MOWER | 1 | 145.00 | 145 |
| 1 | 189.00 | 189 | 10 | REPL TYPEWRITER, MANUAL | 1 | 189.00 | 189 |
| 7 | 90.00 | 630 | 11 | REPL CHAIR, REVOLVING ARM | 7 | 90.00 | 630 |
| 1 | 447.00 | 447 | 12 | REPL PUMP, GASOLINE | 1 | 447.00 | 447 |
| 1 | 997.00 | 997 | 13 | REPL PUMP, CENTRIFUGAL | 1 | 997.00 | 997 |
| 1 | 189.00 | 189 | 14 | REPL PUMP, 1 1/2 IN. | 1 | 189.00 | 189 |
| 1 | 207.00 | 207 | 15 | REPL CHAINSAW | 1 | 207.00 | 207 |
| 81,787 | 33,889 | 10,250 | | 4,609 | TOTAL .720 EQUIPMENT | | 4,609 |



7024 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

PUBLIC WORKS STOCK

FUNCTION 7024

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 651,000 | .200 | OPERATION AND MAINTENANCE | | 651,000 |
| 6,611 | 24,247 | 20,000 | | 651,000 | | TOTAL REQUIREMENTS | | |
| 6,611 | 24,247 | 20,000 | | | | SOURCE OF REVENUE | | |
| | | | | 5,000 | 4947 | PUBLIC WORKS STOCK SALES | | 5,000 |
| 778 | 2,411 | | | 22,000 | 586 | PARKING METER FUND REIMBURSEMENTS | | 22,000 |
| 14,562 | 11,989 | 14,000 | | 99,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 99,000 |
| 1,152 | 572 | 1,000 | | 508,000 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 508,000 |
| | | | | 17,000 | 595 | WATER FUND REIMBURSEMENTS | | 17,000 |
| 5,807 | 8,815 | 5,000 | | | 999 | GENERAL REVENUE OF FUND | | |
| 15,688- | 460 | | | 651,000 | | TOTAL REVENUE | | 651,000 |
| 6,611 | 24,247 | 20,000 | | | | | | |
| | | | | 845,000 | .200 | OPERATION AND MAINTENANCE | | 845,000 |
| | | | | 194,000- | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 194,000- |
| 739,483 | 743,519 | 770,000 | | | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 732,872- | 719,272- | 750,000- | | 651,000 | TOTAL .200 OPERATION AND MAINTENANCE | | | 651,000 |
| 6,611 | 24,247 | 20,000 | | | | | | |

NARRATIVE:

PUBLIC WORKS STOCK IS ADMINISTERED FOR THE DEPARTMENT OF PUBLIC WORKS BY THE MAINTENANCE BUREAU SERVICES DIVISION. THIS STOCK ACCOUNT PROVIDES MOST OF THE MATERIALS AND SUPPLIES REQUIRED BY THE DIVISIONS OF THE MAINTENANCE BUREAU, AS WELL AS OTHER BUREAUS, IN THE DEPARTMENT. THIS STOCK ACCOUNT ALSO PERMITS STOCKPILING OF SOME ITEMS NOT READILY AVAILABLE ON THE OPEN MARKET.

REIMBURSEMENTS TO THIS STOCK ACCOUNT FROM GENERAL FUND FUNCTIONS APPEAR AS EXPENSE CREDITS. REIMBURSEMENTS FROM FUNCTIONS OUTSIDE THE GENERAL FUND, SUCH AS THE STATE TAX STREET FUND, OR THE SEWAGE DISPOSAL FUND, ARE SHOWN AS REVENUE.

THIS 1971-72 BUDGET SHOWS AN ABRUPT INCREASE IN REVENUE AND A COMPARABLE DECREASE IN OPERATION AND MAINTENANCE CREDITS. THIS IS A DIRECT RESULT OF TRANSFERRING THE MAINTENANCE BUREAU DIVISIONS FROM THE GENERAL FUND TO THE STATE TAX STREET FUND, AND THE SEWAGE DISPOSAL FUND.

7040 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

EQUIPMENT POOL

FUNCTION 7040

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 32,887 | 35,833 | 20,000 | | 690,000 | .200 | OPERATION AND MAINTENANCE | | 690,000 |
| 32,887 | 35,833 | 20,000 | | 690,000 | | TOTAL REQUIREMENTS | | 690,000 |
| | | | | | | SOURCE OF REVENUE | | |
| 4,117 | 6,753 | 5,000 | | 4,000 | 5113 | DAMAGE TO PROPERTY-EQUIPMENT POOL | | 4,000 |
| 19,107 | 13,371 | 15,000 | | 21,000 | 586 | PARKING METER FUND REIMBURSEMENTS | | 21,000 |
| 47 | 81 | | | 180,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 180,000 |
| | | | | 485,000 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 485,000 |
| 9,616 | 15,628 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 32,887 | 35,833 | 20,000 | | 690,000 | | TOTAL REVENUE | | 690,000 |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| 15 | 8 | 10 | | 10 | .213 | CLOTHING AND UNIFORMS | | 10 |
| 251 | 291 | 300 | | 250 | .215 | CLEANING AND DISINFECTING | | 250 |
| 106,027 | 95,333 | 100,000 | | 127,750 | .235 | GAS, OIL AND GREASE | | 127,750 |
| 6 | 6 | 10 | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 8 | 15 | 10 | | | .245 | MEDICAL AND SURGICAL | | |
| | 5 | 20 | | | .250 | OFFICE SUPPLIES | | |
| 20,107 | 18,815 | 18,000 | | 22,000 | .255 | TIRES AND TUBES | | 22,000 |
| 125 | 91 | 100 | | 125 | .260 | TOOLS SMALL | | 125 |
| 66 | 78 | 100 | | 175 | .295 | OTHER COMMODITIES | | 175 |
| 663 | 407 | 500 | | 790 | .375 | PRINTING, BINDING AND STATIONERY | | 790 |
| 26,527 | 40,128 | 30,000 | | 63,400 | .399 | OTHER SERVICES | | 63,400 |
| 16,244 | 12,437 | 22,500 | | 25,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 25,000 |
| 384,656 | 393,929 | 406,800 | | 493,500 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 493,500 |
| | | | | 48,000 | .640 | OTHER INSURANCE | | 48,000 |
| 521,808- | 525,710- | 558,350- | | 91,000- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 91,000- |
| 32,887 | 35,833 | 20,000 | | 690,000 | | TOTAL .200 OPERATION AND MAINTENANCE | | 690,000 |

NARRATIVE:

THE EQUIPMENT POOL IS A REVOLVING ACCOUNT, ADMINISTERED BY THE MAINTENANCE BUREAU SERVICES DIVISION FOR DEPARTMENT OF PUBLIC WORKS. OPERATION AND MAINTENANCE COSTS FOR EQUIPMENT ASSIGNED ARE PAID BY THE POOL AND THEN RECOVERED BY ASSESSMENT OF RENTAL CHARGES FOR USE OF THE EQUIPMENT.

RENTALS PAID BY GENERAL FUND FUNCTIONS APPEAR AS EXPENSE CREDITS. RENTALS PAID BY FUNCTIONS OUTSIDE THE GENERAL FUND, SUCH AS THE STATE TAX STREET FUND, OR THE SEWAGE DISPOSAL FUND, ARE SHOWN AS REVENUE.

THIS 1971-72 BUDGET SHOWS A CONSIDERABLE INCREASE IN REVENUE AND A DECREASE IN OPERATION AND MAINTENANCE CREDITS, BECAUSE SEVERAL MAINTENANCE BUREAU DIVISIONS, PREVIOUSLY UNDER THE GENERAL FUND, HAVE BEEN TRANSFERRED TO EITHER THE STATE TAX STREET FUND OR THE SEWAGE DISPOSAL FUND.



3305 FUNCTION
OFFICE OF CITY ENGINEER
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

OFFICE OF CITY ENGINEER

FUNCTION 3305

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 96,225 | .100 | PERSONAL SERVICE | | 96,245 |
| | | | | 17,443 | .200 | OPERATION AND MAINTENANCE | | 17,443 |
| | | | | 250 | .720 | EQUIPMENT | | 100 |
| | | | | 113,918 | | TOTAL REQUIREMENTS | | 113,788 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 20,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 20,000 |
| | | | | 7,000 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 27,000 |
| | | | | 86,918 | 999 | GENERAL REVENUE OF FUND | | 66,788 |
| | | | | 113,918 | | TOTAL REVENUE | | 113,788 |

NARRATIVE:

THIS IS THE FIRST YEAR THIS FUNCTION HAS APPEARED SEPARATELY. PREVIOUSLY, IT WAS PART OF THE BUREAU OF CITY ENGINEER SERVICES, WHICH HAS BEEN RENAMED BUREAU OF CITY ENGINEER SERVICES.

OPERATION & MAINTENANCE: FUNDS HAVE BEEN BUDGETED FOR BASIC OPERATING NEEDS, THE MOST SIGNIFICANT BEING $10,000 UNDER OTHER SERVICES (.399) TO PROVIDE FUNDS FOR MANAGEMENT ENGINEERING SERVICES, FOR PERSONNEL AND BUDGET MANAGEMENT, SERVICES BY PHOTOGRAPHY AND ENGINEERING GRAPHICS FOR WORK IN CONNECTION WITH SLIDE PRESENTATIONS, AND SERVICES BY PERSONNEL ASSIGNED OTHER BUREAUS AND DIVISIONS.

EQUIPMENT: $250 HAS BEEN REQUESTED FOR PURCHASE OF MISCELLANEOUS EQUIPMENT.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 85,450 | .110 | SALARIES AND WAGES | | 85,450 |
| | | | 85,150 | | .111 | FULL TIME POSITIONS | 85,150 | |
| | | | 300 | | .113 | OVERTIME | 300 | |
| | | | | 5,640 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 5,640 |
| | | | | 2,044 | .123 | SOCIAL SECURITY | | 2,044 |
| | | | | 1,111 | .125 | WORKMENS COMPENSATION | | 1,111 |
| | | | | 1,980 | .127 | EMPLOYEES INSURANCE | | 2,000 |
| | | | | 96,225 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 96,245 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 955.20 | 24,931 | 10 | B | 3173 X | CITY ENGINEER | FM 3310-ORD | 1 | 955.20 | 24,931 |
| | | | | | | 1 | 823.20 | 21,486 | 20 | B | 3172 X | ASSISTANT CITY ENGR | FM 3310-ORD | 1 | 823.20 | 21,486 |
| | | | | | | 1 | 512.80 | 13,384 | 30 | B | 0820 X | ADMINISTRATIVE ASST | FM 3310-ORD | 1 | 512.80 | 13,384 |
| | | | | | | 1 | 649.60 | 16,955 | 40 | B | 3167 X | SUPERVISING ENGINEER | 1 ADDED-ORD | 1 | 649.60 | 16,955 |
| | | | | | | 1 | 321.60 | 8,394 | 100 | B | 0221 M | SR STENO CLERK | FM 3310-ORD | 1 | 321.60 | 8,394 |
| | | | | | | 5 | | 85,150 | TOTAL .111 FULL TIME POSITIONS | | | | | 5 | | 85,150 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | | | | | | | 300 | 300 | 8010 | F | A 8105 | OVERTIME | FROM 3310 | | 300 | 300 |
| | | | | | | | | 300 | TOTAL .113 OVERTIME | | | | | | | 300 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 500 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 500 |
| | | | | 25 | .225 | FOOD AND MEALS | | 25 |
| | | | | 2,400 | .250 | OFFICE SUPPLIES | | 2,400 |
| | | | | 450 | .320 | EQUIPMENT HIRE - OUTSIDE | | 450 |
| | | | | 2,700 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 2,700 |
| | | | | 1,200 | .355 | TELEPHONE AND TELEGRAPH | | 1,200 |
| | | | | 100 | .375 | PRINTING, BINDING AND STATIONERY | | 100 |
| | | | | 10,000 | .399 | OTHER SERVICES | | 10,000 |
| | | | 4,500 | | | A MGMT ENGINEERING SERVICES | 4,500 | |
| | | | 1,500 | | | B PHOTO & ENG GRAPHICS | 1,500 | |
| | | | 3,000 | | | C SVCS-BUR OF SAN ENG | 3,000 | |
| | | | 1,000 | | | D SVCS-DIV OF STREETS & STRUCTURES | 1,000 | |
| | | | | 50 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 50 |
| | | | | 18 | .620 | DUES AND MEMBERSHIPS | | 18 |
| | | | | 17,443 | TOTAL .200 OPERATION AND MAINTENANCE | | | 17,443 |

.720 EQUIPMENT

| LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | MISCELLANEOUS EQUIPMENT | 250.00 | | 250 | 100.00 | | 100 |
| TOTAL .720 EQUIPMENT | | | | 250 | | | 100 |

3310 FUNCTION
BUREAU OF CITY ENGINEER SERVICES
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3310
BUREAU OF CITY ENGINEER SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 244,571 | 274,059 | 250,601 | | 947,065 | .100 | PERSONAL SERVICE | | 947,421 |
| 14,687 | 30,507 | 17,305 | | 132,263 | .200 | OPERATION AND MAINTENANCE | | 132,263 |
| 3,777 | 190 | 13,895 | | 5,639 | .720 | EQUIPMENT | | 4,404 |
| 263,035 | 304,756 | 281,801 | | 1,084,967 | | TOTAL REQUIREMENTS | | 1,084,088 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,707 | 704 | 25,000 | | 15,000 | 349 | SIDEWALK PERMITS | | |
| 43 | 78 | | | | 423 | LABORATORY TESTS AND PRINTS | | 15,000 |
| | 14 | | | | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | |
| 127 | 150 | | | | 579 | MODEL CITIES FUND REIMBURSEMENTS | | |
| 258 | 239 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 955 | 566 | 1,000 | | 1,000 | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 5 | | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 104 | 106 | | | 241,527 | 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | 1,000 |
| 106 | 79 | | | 25,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 1,685 | 1,390 | 2,000 | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 322,777 |
| 848 | 404 | 1,000 | | 2,200 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 106,250 |
| 257,197 | 301,026 | 252,801 | | 800,240 | 595 | WATER FUND REIMBURSEMENTS | | 2,200 |
| | | | | | 596 | WATER CONSTRUCTION FUND REIMB | | |
| 263,035 | 304,756 | 281,801 | | 1,084,967 | 999 | GENERAL REVENUE OF FUND | | 636,861 |
| | | | | | | TOTAL REVENUE | | 1,084,088 |

NARRATIVE:

AS A PART OF THE RE-ORGANIZATION OF THE CITY ENGINEER'S OFFICE, THE SURVEY DIVISION, PERMIT DIVISION, COMPUTER DIVISION, SIDEWALK POSTING SECTION, UNDERGROUND SECTION, AND THE IMPROVEMENTS ADMINISTRATOR HAVE BEEN TRANSFERRED FROM THE BUREAU OF STREET AND STRUCTURAL ENGINEERING TO THE BUREAU OF CITY ENGINEER SERVICES. BECAUSE OF THIS TRANSFER, INCREASES WERE NECESSARY THROUGHOUT THIS BUREAU'S BUDGET.

OBJECTIVE: THIS BUDGET HAS AS ITS OBJECTIVE THE CONSOLIDATION OF SERVICE PERSONNEL OF THE OFFICE OF THE CITY ENGINEER INTO ONE BUREAU. FUNDS HAVE BEEN BUDGETED TO PROVIDE FOR EQUIPMENT AND MATERIAL TO CARRY OUT THE SERVICE FUNCTIONS OF THIS NEW ORGANIZATION. THE INCREASES ARE THE RESULT OF INCREASING THE SIZE OF THIS BUREAU FROM TWENTY-TWO FULL-TIME EMPLOYEES TO EIGHTY-NINE FULL-TIME EMPLOYEES.

OPERATION AND MAINTENANCE: THE OPERATION AND MAINTENANCE PORTION OF THIS BUREAU'S BUDGET HAS BEEN INCREASED TO PROVIDE FOR OPERATING EXPENSES BASED ON THE INCREASE IN PERSONNEL BY RE-ORGANIZATION.

EQUIPMENT: $5,639 HAS BEEN REQUESTED FOR THIS EXPANDED BUREAU. $1,025 IS REQUESTED FOR A 16 MM SOUND PROJECTOR TO BE USED IN MAKING PRESENTATIONS AND REPORTS. THE REMAINING ITEMS ARE NECESSARY TO PROVIDE WORK AREAS, STORAGE SPACE, AND EQUIPMENT FOR THE PERSONNEL ASSIGNED THIS BUREAU.



3310 FUNCTION
BUREAU OF CITY ENGINEER SERVICES
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 101 GENERAL FUND

FUNCTION 3310
BUREAU OF CITY ENGINEER SERVICES

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 951,689 | | | | 951,689 |
| 224,265 | 243,332 | 219,175 | | | .110 | SALARIES AND WAGES | | |
| 224,081 * | 242,270 * | 217,055 * | 933,229 | | .111 | FULL TIME POSITIONS | 933,229 | |
| | 369 * | 1,180 * | 8,960 | | .112 | PART TIME POSITIONS | 8,960 | |
| 184 * | 693 * | 900 * | 9,500 | | .113 | OVERTIME | 9,500 | |
| 9,646 | 15,176 | 14,388 | | 62,220 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 62,220 |
| 8,480 | 8,734 | 8,046 | | 36,360 | .123 | SOCIAL SECURITY | | 36,360 |
| 1,675 | 2,561 | 2,848 | | 12,372 | .125 | WORKMENS COMPENSATION | | 12,372 |
| 2,885 | 5,051 | 7,144 | | 35,244 | .127 | EMPLOYEES INSURANCE | | 35,600 |
| 2,380- | 795- | 1,000- | | 150,820- | .150 | EXPENSE CREDITS | | 150,820- |
| 244,571 | 274,059 | 250,601 | | 947,065 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 947,421 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | | | | | | | | 10 | B | 3173 | CITY ENGINEER 1 TO 3305 | | | |
| | | | | | | | | | 20 | B | 3172 | ASSISTANT CITY ENGR 1 TO 3305 | | | |
| 1 | 823.20 | 1 | 900.00 | 1 | 900.00 | | | | 40 | B | 3162 | E ASSCCIATE CIVIL ENGR 2 FROM 2950 | 3 | 597.60 | 46,792 |
| 1 | 689.60 | 1 | 753.60 | 1 | 753.60 | | | | 50 | B | 3161 | E ASST CIVIL ENGINEER | 3 | 531.20 | 41,593 |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 3 | 597.60 | 46,792 | | | | 1 TO 6349 & 3 FM 2950 | | | |
| 2 | 416.80 | 2 | 455.20 | 1 | 455.20 | 3 | 531.20 | 41,593 | 55 | B | 3160 | E JR CIVIL ENGINEER 1 FROM 2950 | 1 | 472.00 | 12,319 |
| | | | | | | 1 | 472.00 | 12,319 | 60 | B | 3141 | E SR ENGINEERING TECH | 2 | 531.20 | 27,729 |
| 2 | 416.80 | 2 | 455.20 | 2 | 455.20 | 2 | 531.20 | 27,729 | | | | 1 TO 3305-ORD & 1FM 2950 | | | |
| | | | | | | 3 | 472.00 | 36,558 | 63 | B | 3140 | E ENGINEERING TECH 3 FROM 2950 | 3 | 472.00 | 36,958 |
| | | | | | | 2 | 469.60 | 24,513 | 70 | B | 0827 | X MANAGEMENT ANALYST 2 ADDED-ORD | 2 | 469.60 | 24,513 |
| 1 | 370.40 | 1 | 416.80 | 1 | 416.80 | 2 | 485.60 | 25,348 | 80 | B | 3151 | E SR PUBLIC WORKS INSP 1 FROM 2950 | 2 | 485.60 | 25,348 |
| 3 | 349.60 | 3 | 393.60 | 2 | 393.60 | 1 | 458.40 | 11,964 | 90 | B | 3150 | E PUBLIC WORKS INSP | 1 | 458.40 | 11,964 |
| | | | | | | | | | | | | 2 TO 6349 & 1 FM 2950 | | | |
| | | | | | | 1 | 444.80 | 11,609 | 95 | B | 3150 | E PUBLIC WORKS INSP 1 FROM 2950 | 1 | 444.80 | 11,609 |
| | | | | | | 2 | 432.00 | 22,550 | 97 | B | 3150 | E PUBLIC WORKS INSP 2 FROM 2950 | 2 | 432.00 | 22,550 |
| | | | | | | 2 | 458.40 | 23,928 | 105 | B | 3131 | E SENIOR DRAFTSMAN 2 FROM 2950 | 2 | 458.40 | 23,928 |
| 1 | 320.80 | 1 | 360.00 | 1 | 370.40 | 1 | 432.00 | 11,275 | 110 | B | 3130 | E DRAFTSMAN | 1 | 432.00 | 11,275 |
| | | | | | | | | | | | | 1 TO 6349 & 1 FM 2950 | | | |
| 2 | 301.60 | 2 | 329.60 | 1 | 329.60 | 1 | 384.00 | 10,022 | 120 | B | 2210 | E FIELD REPRESENTATIVE | 1 | 384.00 | 10,022 |
| | | | | | | 1 | 384.00 | 10,022 | 130 | B | 3114 | E CH ENGINEERING AIDE 1 FROM 2950 | 1 | 384.00 | 10,022 |
| | | | | | | 3 | 361.60 | 28,313 | 135 | B | 3113 | E SR ENGINEERING AIDE 3 FROM 2950 | 3 | 361.60 | 28,313 |
| | | | | | | 1 | 311.20 | 8,122 | 139 | B | 3112 | E ENGINEERING AIDE 1 FROM 2950 | 1 | 311.20 | 8,122 |
| | | | | | | | | | | | | | 2 | 342.40 | 17,873 |
| 2 | 273.60 | 2 | 292.00 | 2 | 292.00 | 2 | 342.40 | 17,873 | 140 | B | 3112 | E ENGINEERING AIDE | | | |

3310 FUNCTION BUREAU OF CITY ENGINEER SERVICES .100 DETAIL OF PERSONAL SERVICES FUNCTION 3310

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 393.60 | 1 | 416.80 | 1 | 416.80 | 1 | 485.60 | 12,674 | 160 | B | 0363 E | CITY PHOTOGRAPHER | 1 | 485.60 | 12,674 |
| 1 | 329.60 | 1 | 349.60 | 1 | 349.60 | 1 | 407.20 | 10,628 | 170 | B | 0362 F | ASST CITY PHOTOG | 1 | 407.20 | 10,628 |
| 1 | 311.20 | 1 | 329.60 | 1 | 329.60 | 1 | 384.00 | 10,022 | 180 | B | 0361 E | SENIOR PHOTOCOPYIST | 1 | 384.00 | 10,022 |
| 1 | 254.40 | 1 | 254.40 | 1 | 273.60 | 1 | 342.40 | 8,937 | 190 | B | 0360 E | PHOTOCOPYIST | 1 | 342.40 | 8,937 |
| 3 | 254.40 | 2 | 273.60 | 2 | 273.60 | 3 | 321.60 | 25,181 | 200 | B | 0221 M | SR STENO CLERK | 3 | 321.60 | 25,181 |
| | | | | | | | | | | | | 1 TO 3305 & 3 FM 2950 | | | |
| | | 1 | 218.40 | 1 | 218.40 | 1 | 284.00 | 7,412 | 210 | B | 0221 M | SR STENO CLERK | 1 | 284.00 | 7,412 |
| | | | | | | 1 | 266.40 | 6,953 | 215 | B | 0221 M | SR STENO CLERK | 1 | 266.40 | 6,953 |
| 1 | 204.00 | 1 | 218.40 | 1 | 204.00 | 1 | 228.80 | 5,972 | 230 | B | 0210 M | TYPIST CLERK | 1 | 228.80 | 5,972 |
| | | | | | | 1 | 576.80 | 15,054 | 250 | B | 3165 X | CHIEF SURVEYOR / 1 FROM 2950 | 1 | 576.80 | 15,054 |
| | | | | | | 1 | 500.80 | 13,071 | 260 | B | 3124 E | SENIOR SURVEYOR / 1 FROM 2950 | 1 | 500.80 | 13,071 |
| | | | | | | 2 | 458.40 | 23,928 | 270 | B | 3123 E | ASSISTANT SURVEYOR / 2 FROM 2950 | 2 | 458.40 | 23,928 |
| | | | | | | 9 | 444.80 | 104,484 | 280 | B | 3122 E | JUNIOR SURVEYOR / 9 FROM 2950 | 9 | 444.80 | 104,484 |
| | | | | | | 2 | 432.00 | 22,550 | 290 | B | 3122 E | JUNIOR SURVEYOR / 2 FROM 2950 | 2 | 432.00 | 22,550 |
| | | | | | | 13 | 361.60 | 122,691 | 300 | B | 3121 E | SR SURVEYING AIDE / 13 FROM 2950 | 13 | 361.60 | 122,691 |
| | | | | | | 11 | 342.40 | 98,303 | 310 | B | 3120 E | SURVEYING AIDE / 11 FROM 2950 | 11 | 342.40 | 98,303 |
| | | | | | | 3 | 311.20 | 24,367 | 320 | B | 3120 E | SURVEYING AIDE / 3 FROM 2950 | 3 | 311.20 | 24,367 |
| | | | | | | 1 | 563.20 | 14,700 | 600 | B | 3162 E | ASSOCIATE CIVIL ENGR / NEW REQUEST | 1 | 563.20 | 14,700 |
| | | | | | | 1 | 407.20 | 10,628 | 610 | B | 3160 E | JR CIVIL ENGINEER / NEW REQUEST | 1 | 407.20 | 10,628 |
| | | | | | | 1 | 395.20 | 10,315 | 620 | B | 3140 E | ENGINEERING TECH / NEW REQUEST | 1 | 395.20 | 10,315 |
| | | | | | | 1 | 352.00 | 9,187 | 630 | B | 3113 E | SR ENGINEERING AIDE / NEW REQUEST | 1 | 352.00 | 9,187 |
| | | | | | | 2 | 292.00 | 15,242 | 640 | B | 3112 E | ENGINEERING AIDE / NEW REQUEST | 2 | 292.00 | 15,242 |
| | | | | | | | 10,000- | 10,000- | 6999 | F | A B005 | LESS LABOR TURNOVER | | 10,000- | 10,000- |
| 24 | | 24 | | 21 | | 89 | | 933,229 | | | | TOTAL .111 FULL TIME POSITIONS | 89 | | 933,229 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | | 1 | 1,180 | 1 | 281.60 | 2,816 | 7010 | B | A 0360 | PHOTOCOPYIST | 1 | 281.60 | 2,816 |
| | | | | | | | | | | | | 10 P/P INCREASED | | | |
| | | | | | | 2 | 384.00 | 6,144 | 7030 | B | A 3122 | JUNIOR SURVEYOR | 2 | 384.00 | 6,144 |
| | | | | | | | | | | | | 8 P/P FROM 2950 | | | |
| | | | | 1 | | 3 | | 8,960 | | | | TOTAL .112 PART TIME POSITIONS | 3 | | 8,960 |
| | | | | | | | | | | | | .113 OVERTIME | | | |
| | | | | | 900 | | 9,500 | 9,500 | 8010 | F | A B105 | OVERTIME | | 9,500 | 9,500 |
| | | | | | | | | 9,500 | | | | TOTAL .113 OVERTIME | | | 9,500 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| 2,380- | | 795- | | 1,000- | | 150,820- | | 150,820- | 9000 | F | A B101 | | 150,820- | | 150,820- |
| | | | | | | | | 150,820- | | | | TOTAL .150 EXPENSE CREDITS | | | 150,820- |



3310 FUNCTION
BUREAU OF CITY ENGINEER SERVICES
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 101 GENERAL FUND

FUNCTION 3310
BUREAU OF CITY ENGINEER SERVICES

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 12,232 | 12,797 | 17,000 | | 17,300 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 17,300 |
| | 24 | | | 50 | .213 | CLOTHING AND UNIFORMS | | 50 |
| 29 | 19 | 20 | | 20 | .215 | CLEANING AND DISINFECTING | | 20 |
| | | | | 3,550 | .220 | EDUCATIONAL AND RECREATIONAL | | 3,550 |
| | | | | 20 | .225 | FOOD AND MEALS | | 20 |
| | | | | 10 | .235 | GAS, OIL AND GREASE | | 10 |
| 10 | | | | | .240 | HOUSEHOLD AND INSTITUTIONAL | | |
| 2 | 8 | 10 | | | .245 | MEDICAL AND SURGICAL | | 20 |
| 15 | 20 | 15 | | 20 | .250 | OFFICE SUPPLIES | | 4,300 |
| 3,698 | 2,936 | 2,100 | | 4,300 | .260 | TOOLS SMALL | | 900 |
| 27 | 16 | 10 | | 900 | .295 | OTHER COMMODITIES | | 2,500 |
| 543 | 239 | 400 | | 2,500 | .310 | TRAVEL AND TRANSPORTATION | | |
| | 19 | | | | .320 | EQUIPMENT HIRE - OUTSIDE | | 1,000 |
| 187 | 450 | 500 | | 1,000 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 5,700 |
| 8,475 | 7,779 | 7,700 | | 5,700 | .330 | FUEL AND HEAT | | |
| 247 | 222 | 250 | | | .355 | TELEPHONE AND TELEGRAPH | | 813 |
| 1,110 | 1,115 | 1,100 | | 813 | .375 | PRINTING, BINDING AND STATIONERY | | 1,100 |
| 1,344 | 1,689 | 500 | | 1,100 | .385 | SANITARY | | 140 |
| 70 | 108 | 100 | | 140 | .399 | OTHER SERVICES | | 100,400 |
| 851 | 17,870 | 1,500 | | 100,400 | | A SANBORN MAPS | 2,400 | |
| | | | 2,400 | | | B CITY-COUNTY DATA PROCESSING AUTH | 62,500 | |
| | | | 62,500 | | | C DATA PROCESSING BY OTHERS | 30,000 | |
| | | | 30,000 | | | D BUR OF STREET & STRUCTURAL ENGR | 4,500 | |
| | | | 4,500 | | | E BUR OF SANITARY ENGINEERING | 1,000 | |
| | | | 1,000 | | | | | |
| 341 | | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | 2,090 |
| 1,166 | 635 | 1,250 | | 2,090 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 100 |
| 57 | 75 | 100 | | 100 | .490 | OTHER MAINTENANCE AND REPAIRS | | 3,250 |
| 275 | 353 | 750 | | 3,250 | .620 | DUES AND MEMBERSHIPS | | 11,000- |
| 15,992- | 15,867- | 16,000- | | 11,000- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | |
| 14,687 | 30,507 | 17,305 | | 132,263 | TOTAL .200 OPERATION AND MAINTENANCE | | | 132,263 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | | | | | DISALLOWED | | |
| 1 | 1,025.00 | 1,025 | 1 | NEW | 16MM SOUND PROJECTOR, COMPLETE | 1 | 75.00 | 75 |
| 1 | 75.00 | 75 | 2 | NEW | TELEPHOTO LENS W/ADAPTER | 1 | 115.00 | 115 |
| 1 | 115.00 | 115 | 3 | REPL | DESK, 30 X 60, METAL | 4 | 115.00 | 460 |
| 4 | 115.00 | 460 | 4 | ADDL | DESK, 30 X 60, METAL | 3 | 90.00 | 270 |
| 3 | 90.00 | 270 | 5 | ADDL | CHAIR, REVOLVING ARM | | | |

3310 FUNCTION BUREAU OF CITY ENGINEER SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 195.00 | 195 |
| | | | 2 | 100.00 | 200 |
| | | | 4 | 100.00 | 400 |
| | | | 1 | 75.00 | 75 |
| | | | 1 | 486.00 | 486 |
| | | | 3 | 77.00 | 231 |
| | | | 3 | 70.00 | 210 |
| | | | 2 | 180.00 | 360 |
| | | | 4 | 29.00 | 116 |
| | | | 4 | 42.00 | 168 |
| | | | 1 | 37.00 | 37 |
| | | | 1 | 20.00 | 20 |
| | | | 1 | 99.00 | 99 |
| | | | 1 | 55.00 | 55 |
| | | | 1 | 139.00 | 139 |
| | | | 2 | 45.00 | 90 |
| | | | 1 | 217.00 | 217 |
| | | | 1 | 193.00 | 193 |
| | | | 1 | 193.00 | 193 |
| | | | 1 | 210.00 | 210 |
| 3,777 | 190 | 13,895 | | | 5,639 |

.720 EQUIPMENT

FUNCTION 3310

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| 6 | ADDL ADDING MACHINE, ELECTRIC | 1 | 195.00 | 195 |
| 7 | ADDL FILE, 5-DRAWER, LETTER SIZE | 2 | 100.00 | 200 |
| 8 | ADDL FILE, 5-DRAWER, LEGAL SIZE | 4 | 100.00 | 400 |
| 9 | ADDL BOOKCASE | 1 | 75.00 | 75 |
| 10 | ADDL TYPEWRITER, ELECTRIC, 16 IN. | 1 | 486.00 | 486 |
| 11 | ADDL TABLE, LAYOUT, 30X60 | 3 | 77.00 | 231 |
| 12 | ADDL TRIPOD | 3 | 70.00 | 210 |
| 13 | REPL FILE, 7-DRAWER, 5-1/2 X 8 | 2 | 180.00 | 360 |
| 14 | ADDL PRISM, DOUBLE RIGHT-ANGLE | 4 | 29.00 | 116 |
| 15 | REPL PIPE FINDER | 4 | 42.00 | 168 |
| 16 | ADDL DRAWING BOARD | 1 | 37.00 | 37 |
| 17 | ADDL DRAWING BOARD CASE | 1 | 20.00 | 20 |
| 18 | ADDL TRIPOD | 1 | 99.00 | 99 |
| 19 | ADDL CHALKBOARD, 4X8 | 1 | 55.00 | 55 |
| 20 | ADDL DATA CENTER STORAGE CASE | 1 | 139.00 | 139 |
| 21 | REPL CHAIR,STENO POSTURE | 2 | 45.00 | 90 |
| 22 | ADDL FILE, 13-DRAWER, 4X6 | 1 | 217.00 | 217 |
| 23 | ADDL FILE, 10-DRAWER, 3X5 | 1 | 193.00 | 193 |
| 24 | ADDL ADDING MACHINE, ELECTRIC | 1 | 193.00 | 193 |
| 25 | REPL STATIONERY CABINET, W/GLASS DR. | DISALLOWED | | |
| | TOTAL .720 EQUIPMENT | | | 4,404 |



5700-8005 FUNCTION
201 FUND
WATER FUND

CITY OF PORTLAND, OREGON - 1971/72

WATER FUND
SUMMARY

FUNCTION 5700-8005
FUND 201

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 3,800,274 | 4,274,541 | 4,886,382 | | 5,774,680 | .100 | PERSONAL SERVICE | | 5,809,930 |
| 1,968,417 | 2,147,116 | 2,072,395 | | 2,594,955 | .200 | OPERATION AND MAINTENANCE | | 2,775,240 |
| 3,900,000 | 3,600,000 | 3,700,000 | | 3,474,673 | .790 | TRANSFERS TO OTHER FUNDS | | 3,289,138 |
| | | 450,000 | | 350,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 320,000 |
| 9,668,691 | 10,021,657 | 11,108,777 | | 12,194,308 | | TOTAL REQUIREMENTS | | 12,194,308 |
| | | | | | | SUMMARY OF EXPENDITURES BY DEPT | | |
| | | | | | | DEPT OF PUBLIC WORKS | | 11,594,308 |
| 8,915,524 | 9,242,306 | 10,558,777 | | 11,594,308 | 5700 | WATER SUPPLY & TRANSMISSION | | 600,000 |
| 753,167 | 779,351 | 550,000 | | 600,000 | 8005 | WATER STOCK | | |
| 9,668,691 | 10,021,657 | 11,108,777 | | 12,194,308 | | TOTAL REQUIREMENTS FOR DEPARTMENT | | 12,194,308 |
| 9,668,691 | 10,021,657 | 11,108,777 | | 12,194,308 | | TOTAL REQUIREMENTS | | 12,194,308 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | |
| 25 | | | | | 371 | DEPOSIT FORFEITS | | 4,000 |
| 15,830 | 14,280 | 12,000 | | 4,000 | 384 | INTEREST ON BANK BALANCES | | 65,000 |
| 92,268 | 78,229 | 65,000 | | 65,000 | 385 | INTEREST ON INVESTMENTS | | 2,500 |
| 3,848 | 3,026 | 2,000 | | 2,500 | 388 | DISCOUNTS ON STOCK PURCHASES | | 50,000 |
| 5,590 | 4,780 | 50,100 | | 50,000 | 3911 | RENTS-GENERAL | | 8,000 |
| 12,774 | 9,429 | 7,000 | | 8,000 | 493 | JUNK AND WASTE SALES | | 100,000 |
| | | 275,000 | | 100,000 | 496 | TIMBER SALES | | 11,000 |
| 686,476 | 511,017 | 25,000 | | 11,000 | 499 | MISCELLANEOUS SALES | | |
| 10 | | | | | 501 | EQUIPMENT SALES | | 1,000 |
| 4,174 | 1,086 | 2,000 | | 1,000 | 5111 | DAMAGE TO PROPERTY-GENERAL | | 1,000 |
| 1,006 | 1,872 | 1,000 | | 1,000 | 541 | REFUNDS FROM CITY EMPLOYES | | 1,000 |
| 21,324 | 39,620 | 1,000 | | 1,000 | 542 | ALL OTHER REFUNDS | | 14,000 |
| 16,067 | 15,164 | 12,000 | | 14,000 | 543 | STATE GASOLINE TAX REFUNDS | | |
| 1,197 | 3,017 | | | | 544 | WORKMENS COMPENSATION DIVIDENDS | | 1,452,000 |
| 1,731,566 | 1,858,766 | 1,650,000 | | 1,452,000 | 551 | BALANCE FROM FORMER PERIODS | | |
| 6 | | | | | 557 | BALANCES FROM TERRITORIES ANNEXED | | 8,491,000 |
| 6,766,901 | 6,968,857 | 7,109,897 | | 8,491,000 | 561 | WATER SALES | | 13,000 |
| 14,075 | 16,925 | 13,000 | | 13,000 | 562 | SERVICE AND METER CHARGES | | 100,000 |
| 164,657 | 118,679 | 100,000 | | 100,000 | 565 | MISCELLANEOUS | | 5,000 |
| 4,338 | 28,937 | 4,000 | | 5,000 | 580 | GENERAL FUND REIMBURSEMENTS | | |
| 853 | 107 | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| 50 | | | | | 586 | PARKING METER FUND REIMBURSEMENTS | | |
| 40 | 14 | | | | 587 | AUDITORIUM FUND REIMBURSEMENTS | | |
| 65,492 | 65,186 | 65,000 | | 438,408 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 438,408 |
| 47,160 | 19,970 | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| | 2,413 | | | 2,400 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 2,400 |
| 1,854,110 | 1,711,542 | 1,714,780 | | 1,435,000 | 596 | WATER CONSTRUCTION FUND REIMB | | 1,435,000 |
| 11,509,837 | 11,472,916 | 11,108,777 | | 12,194,308 | | TOTAL REVENUE | | 12,194,308 |

57CC FUNCTION
WATER SUPPLY & TRANSMISSION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 201 WATER FUND

FUNCTION 5700
WATER SUPPLY & TRANSMISSION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 3,800,274 | 4,274,541 | 4,886,382 | | 5,774,680 | .100 | PERSONAL SERVICE | | 5,809,930 |
| 1,215,250 | 1,367,765 | 1,522,395 | | 1,994,955 | .200 | OPERATION AND MAINTENANCE | | 2,175,240 |
| 3,900,000 | 3,600,000 | 3,700,000 | | 3,474,673 | .790 | TRANSFERS TO OTHER FUNDS | | 3,289,138 |
| | | 450,000 | | 350,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 320,000 |
| 8,915,524 | 9,242,306 | 10,558,777 | | 11,594,308 | | TOTAL REQUIREMENTS | | 11,594,308 |
| | | | | | | SOURCE OF REVENUE | | |
| 8,915,524 | 9,242,306 | 10,558,777 | | 11,594,308 | 999 | GENERAL REVENUE OF FUND | | 11,594,308 |
| 8,915,524 | 9,242,306 | 10,558,777 | | 11,594,308 | | TOTAL REVENUE | | 11,594,308 |

NARRATIVE:

THE WATER FUND IS THE OPERATING FUND OF THE WATER BUREAU. THROUGH ITS PERSONNEL THE SYSTEM IS MAINTAINED AND OPERATED.

THE WATER FUND SUPPLIES THE FUNDS TO THE WATER BOND SINKING FUND FOR PAYMENT OF WATER BOND MATURITIES AND INTEREST AND TO THE WATER CONSTRUCTION FUND FOR REPLACEMENT OF WORN OUT, OBSOLETE, OR INADEQUATE FACILITIES AND EQUIPMENT, AND FOR CONSTRUCTION OF ADDITIONAL FACILITIES.



570C FUNCTION
WATER SUPPLY & TRANSMISSION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 201 WATER FUND

FUNCTION 5700
WATER SUPPLY & TRANSMISSION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 4,995,429 | .110 | SALARIES AND WAGES | | 5,026,410 |
| 3,425,318 | 3,745,673 | 4,218,113 | | | .111 | FULL TIME POSITIONS | 4,701,467 | |
| 3,210,142 * | 3,514,005 * | 3,966,575 * | 4,676,955 | | .112 | PART TIME POSITIONS | 216,543 | |
| 153,012 * | 178,222 * | 189,338 * | 210,074 | | .113 | OVERTIME | 70,500 | |
| 62,164 * | 45,275 * | 55,200 * | 70,500 | | .114 | WORK SCHEDULE-PREMIUM | 15,200 | |
| | 8,171 * | 7,000 * | 15,200 | | .115 | ASSIGNED DUTY-PREMIUM | 22,700 | |
| | | | 22,700 | | | | | |
| 146,286 | 234,046 | 265,905 | | 315,833 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 317,451 |
| 149,868 | 163,456 | 188,999 | | 209,189 | .123 | SOCIAL SECURITY | | 209,526 |
| 25,740 | 38,925 | 54,833 | | 64,541 | .125 | WORKMENS COMPENSATION | | 65,343 |
| 53,062 | 92,441 | 158,532 | | 189,288 | .127 | EMPLOYEES INSURANCE | | 191,200 |
| 3,800,274 | 4,274,541 | 4,886,382 | | 5,774,680 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 5,809,930 |

5700A FUNCTION

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 5700A

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 1 | 560.00 | 14,616 | 10 | B | 1755 X | HEADWORKS GEN FORMN | | 1 | 560.00 | 14,616 |
| 1 | 370.40 | 1 | 404.80 | 1 | 416.80 | 1 | 442.40 | 11,547 | 20 | B | 1754 X | PIPELINE OPERS FORMN | | 1 | 442.40 | 11,547 |
| 6 | 292.00 | 7 | 320.80 | 6 | 329.60 | 7 | 377.60 | 68,988 | 90 | B | 1750 M | HEADWORKS OPERATOR | | 7 | 377.60 | 68,988 |
| 1 | 283.20 | | | 1 | 329.60 | | | | 91 | B | 1750 | HEADWORKS OPERATOR | | | | |
| 1 | 301.60 | 1 | 329.60 | 1 | 381.60 | 1 | 429.60 | 11,213 | 95 | B | 1752 M | WATER QUAL ANALYST | | 1 | 429.60 | 11,213 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 418.40 | 10,920 | 140 | B | 1318 M | CONSTR EQUIP OPER 3 | | 1 | 418.40 | 10,920 |
| 4 | 329.60 | 4 | 360.00 | 4 | 370.40 | 4 | 418.40 | 43,681 | 150 | B | 1316 M | CONSTR EQUIP OPER 2 | | 4 | 418.40 | 43,681 |
| 1 | 301.60 | 1 | 329.60 | 1 | 339.20 | 1 | 387.20 | 10,106 | 170 | B | 1315 M | CONSTR EQUIP OPER 1 | | 1 | 387.20 | 10,106 |
| 3 | 292.00 | 3 | 320.80 | 3 | 329.60 | 3 | 377.60 | 29,566 | 180 | B | 1311 M | AUTO EQUIP OPER 2 | | 3 | 377.60 | 29,566 |
| 2 | 329.60 | 2 | 360.00 | 2 | 370.40 | 2 | 391.20 | 20,421 | 200 | B | 1532 D | AUTOMOTIVE MECHANIC | | 2 | 424.00 | 22,133 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 418.40 | 10,920 | 220 | B | 1420 M | CARPENTER | | 1 | 418.40 | 10,920 |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | | | | 230 | B | 0410 | STOREKEEPER | 1 ABOL-ORD | | | |
| | | 1 | 320.80 | 1 | 329.60 | 2 | 377.60 | 19,711 | 235 | B | 1221 M | SR UTILITY WORKER | 1 ADDED-ORD | 2 | 377.60 | 19,711 |
| 8 | 273.60 | 7 | 301.60 | 7 | 311.20 | 7 | 359.20 | 65,626 | 240 | B | 1218 M | UTILITY WORKER | | 7 | 359.20 | 65,626 |
| 4 | 244.80 | 4 | 264.00 | 4 | 273.60 | | | | 290 | B | 1210 | LABORER | 4 ABOL-ORD | | | |
| | | | | | | 4 | 331.20 | 34,577 | 295 | B | 1210DM | WATER WORKS HELPER | 4 ADDED-ORD | 4 | 331.20 | 34,577 |
| 35 | | 35 | | 35 | | 35 | | 351,892 | | | | TOTAL .111 FULL TIME POSITIONS | | 35 | | 353,604 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| 5 | 5,100 | 5 | 5,100 | | | | | | 7030 | B | A 1210 | LABORER | | | | |

5700A FUNCTION WATER SUPPLY & TRANSMISSION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 7 | 18,564 | 7 | 18,564 | 10 | 26,520 | 10 | 204.00 | 26,520 |
| 1 | 3,734 | 1 | 3,850 | 1 | 4,285 | 1 | 388.80 | 5,054 |
| 1 | 3,734 | 1 | 3,850 | 3 | 12,854 | 3 | 388.80 | 15,163 |
| | | | | 3 | 11,762 | 3 | 360.00 | 14,040 |
| | | | | 3 | 11,388 | 3 | 350.40 | 13,666 |
| | | | | 1 | 4,285 | 1 | 358.40 | 4,659 |
| | | | | | | 1 | 388.80 | 5,054 |
| 14 | | 14 | | 21 | | 22 | | 84,156 |
| | 6,000 | | 14,000 | | 14,000 | | 14,000 | 14,000 |
| | | | | | | | 1,500 | 1,500 |
| | | | | | | | | 15,500 |
| | | | | | 1,000 | | 1,000 | 1,000 |
| | | | | | 1,500 | | 1,500 | 1,500 |
| | | | | | | | | 2,500 |
| | | | | | | | 1,000 | 1,000 |
| | | | | | | | 500 | 500 |
| | | | | | | | 200 | 200 |
| | | | | | | | | 1,700 |

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 5700A

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| 7040 | B | A 1210 | LABORER | 13 P/P | 10 | 204.00 | 26,520 |
| 7050 | B | A 1318 | CONSTR EQUIP OPER 3 | 13 P/P | 1 | 388.80 | 5,054 |
| 7060 | B | A 1316 | CONSTR EQUIP OPER 2 | 13 P/P | 3 | 388.80 | 15,163 |
| 7065 | B | A 1315 | CONSTR EQUIP OPER 1 | 13 P/P | 3 | 360.00 | 14,040 |
| 7070 | B | A 1311 | AUTO EQUIP OPER 2 | 13 P/P | 3 | 350.40 | 13,666 |
| 7075 | B | A 1532 | AUTOMOTIVE MECHANIC | 13 P/P | 1 | 358.40 | 4,659 |
| 7080 | B | A 1318 | CONSTR EQUIP OPER 3 | | 1 | 388.80 | 5,054 |
| | | | 13 P/P NEW REQUEST | | | | |
| | | | TOTAL .112 PART TIME POSITIONS | | 22 | | 84,156 |
| | | | .113 OVERTIME | | | | |
| 8010 | F | A 8105 | OVERTIME | SUPPLY SECT | | 14,000 | 14,000 |
| 8020 | F | A 8110 | HOLIDAY PAY | | | 1,500 | 1,500 |
| | | | TOTAL .113 OVERTIME | | | | 15,500 |
| | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| 8401 | F | A 8206 | SPLIT DAYS OFF | | | 1,000 | 1,000 |
| 8810 | F | A 8202 | SHIFT DIFFERENTIAL | | | 1,500 | 1,500 |
| | | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | 2,500 |
| | | | .115 ASSIGNED DUTY-PREMIUM | | | | |
| 8825 | F | A 8305 | EXCEPTIONAL CONDIT | | | 1,000 | 1,000 |
| 8827 | F | A 8310 | SPECIAL EQUIP OPER | | | 500 | 500 |
| 8830 | F | A 8315 | PREMIUM-HIGHER CLASS | | | 200 | 200 |
| | | | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | 1,700 |

5700B FUNCTION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 649.60 | 1 | 710.40 | 1 | 710.40 | 1 | 753.60 | 19,669 |
| 1 | 512.80 | 1 | 560.00 | 1 | 560.00 | 1 | 594.40 | 15,514 |
| 1 | 329.60 | 1 | 381.60 | 1 | 404.80 | 1 | 429.60 | 11,213 |
| 1 | 320.80 | 1 | 339.20 | 1 | 339.20 | 1 | 360.00 | 9,396 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 359.20 | 9,375 |
| 2 | 264.00 | 2 | 283.20 | 2 | 283.20 | 2 | 331.20 | 17,289 |

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 5700B

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| | | | .111 FULL TIME POSITIONS | | | | |
| 10 | B | 1741 X | SUPT WATER BUREAU | | 1 | 753.60 | 19,669 |
| 20 | B | 1740 X | ASST WATER SUPT | | 1 | 594.40 | 15,514 |
| 25 | B | 0517 X | UTILITIES ACCOUNTANT | | 1 | 429.60 | 11,213 |
| 50 | B | 0116 X | CLERK 4 | | 1 | 360.00 | 9,396 |
| 60 | B | 0510CM | WATER APP LEDGER CLK | | 1 | 359.20 | 9,375 |
| 70 | B | 0510 M | ACCOUNTING ASSISTANT | | 2 | 331.20 | 17,289 |



5700B FUNCTION WATER SUPPLY & TRANSMISSION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 2 | 264.00 | 3 | 283.20 | 3 | 283.20 | 4 | 331.20 | 34,577 |
| 1 | 244.80 | | | | | | | |
| 1 | 254.40 | 1 | 254.40 | 1 | 273.60 | 1 | 321.60 | 8,394 |
| 1 | 211.20 | 1 | 228.00 | 1 | 228.00 | 2 | 276.00 | 14,407 |
| | | | | 1 | 196.00 | | | |
| | | 1 | 196.00 | | | | | |
| | | 2 | 264.00 | 2 | 273.60 | 1 | 321.60 | 8,394 |
| | | 1 | 360.00 | | | | | |
| | | | | 1 | 370.40 | 1 | 391.20 | 10,210 |
| 12 | | 16 | | 16 | | 16 | | 158,438 |

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 5700B

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| | | | | 1 FM LABORER | 4 | 331.20 | 34,577 |
| 80 | B | 0114 M | CLERK 3 | | 1 | 321.60 | 8,394 |
| 90 | B | 0114 | CLERK 3 | | 2 | 276.00 | 14,407 |
| 110 | B | 0221 M | SR STENO CLERK | | | | |
| 120 | B | 0220 M | STENOGRAPHER CLERK | | | | |
| 125 | B | 0220 | STENOGRAPHER CLERK | | | | |
| 140 | B | 0310 | TELEPHONE OPERATOR | | 1 | 321.60 | 8,394 |
| 160 | B | 1210 M | LABORER | 1 TO CLK 3 | | | |
| 180 | B | 1550 | OPERATING ENGINEER | | 1 | 391.20 | 10,210 |
| 185 | B | 1115 D | BLDG MAINT SUPV | | | | |
| | | | TOTAL .111 FULL TIME POSITIONS | | 16 | | 158,438 |
| | | | .112 PART TIME POSITIONS | | | | |
| 7010 | B | 1740 | ASST WATER SUPT | | 1 | 497.60 | 6,469 |
| | | | 13 P/P NEW | | | | |
| | | | TOTAL .112 PART TIME POSITIONS | | 1 | | 6,469 |

5700C FUNCTION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 560.00 | 1 | 612.00 | 1 | 612.00 | 1 | 668.80 | 17,456 |
| 2 | 455.20 | 2 | 497.60 | 2 | 497.60 | 3 | 560.00 | 43,848 |
| | | | | 1 | 483.20 | 1 | 543.20 | 14,178 |
| | | | | 1 | 442.40 | | | |
| 1 | 425.60 | 1 | 483.20 | | | | | |
| 1 | 393.60 | 1 | 429.60 | | | | | |
| 13 | 370.40 | 14 | 404.80 | 14 | 416.80 | 14 | 442.40 | 161,653 |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 416.80 | 10,878 |
| 1 | 345.60 | | | | | | | |
| 1 | 370.40 | 1 | 393.60 | 1 | 416.80 | 1 | 442.40 | 11,547 |
| 1 | 370.40 | 1 | 404.80 | 1 | 416.80 | 1 | 442.40 | 11,547 |
| 1 | 381.60 | 1 | 416.80 | 1 | 429.60 | 1 | 455.20 | 11,881 |
| 5 | 329.60 | 5 | 360.00 | 5 | 370.40 | 5 | 391.20 | 51,052 |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | 1 | 531.20 | 13,864 |
| 1 | 335.20 | 1 | 370.40 | 1 | 381.60 | 1 | 429.60 | 11,213 |
| 3 | 273.60 | 3 | 301.60 | 3 | 311.20 | 3 | 359.20 | 28,125 |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | 1 | 377.60 | 9,855 |
| 1 | 320.80 | 1 | 360.00 | 1 | 370.40 | 1 | 432.00 | 11,275 |
| 1 | 273.60 | 1 | 292.00 | 1 | 292.00 | 1 | 321.60 | 8,394 |
| 1 | 264.00 | 2 | 283.20 | 2 | 283.20 | 1 | 331.20 | 8,644 |

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 5700C

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| | | | .111 FULL TIME POSITIONS | | | | |
| 10 | B | 1738 X | WATER M & C SUPT | | 1 | 668.80 | 17,456 |
| 20 | B | 1736 X | WATER OPERS SUPV | | 3 | 560.00 | 43,848 |
| 25 | B | 1736 X | WATER OPERS SUPV | | 1 | 543.20 | 14,178 |
| 28 | B | 1736 | WATER OPERS SUPV | | | | |
| 30 | B | | WATER EQUIP SUPV | | | | |
| 40 | B | | SR WATER FOREMAN | | | | |
| 50 | B | 1734 X | WATER OPERS FOREMAN | | 14 | 442.40 | 161,653 |
| 60 | B | 1734 X | WATER OPERS FOREMAN | | 1 | 416.80 | 10,878 |
| 70 | B | 1734 | WATER OPERS FOREMAN | | | | |
| 80 | B | 1723 X | METER SHOP FOREMAN | | 1 | 442.40 | 11,547 |
| 90 | B | 1730 X | GRNDS M & C FOREMAN | | 1 | 442.40 | 11,547 |
| 100 | B | 1534 X | AUTO MECHANIC FORMAN | | 1 | 455.20 | 11,881 |
| 110 | B | 1532 D | AUTOMOTIVE MECHANIC | | 5 | 424.00 | 55,332 |
| 140 | B | 3141 E | SR ENGINEERING TECH | | 1 | 531.20 | 13,864 |
| 150 | B | 0412 M | STORES SUPERVISOR | | 1 | 429.60 | 11,213 |
| 160 | B | 0410 M | STOREKEEPER | | 3 | 359.20 | 28,125 |
| 170 | B | 0411 M | SENIOR STOREKEEPER | | 1 | 377.60 | 9,855 |
| 195 | B | 3130 E | DRAFTSMAN | | 1 | 432.00 | 11,275 |
| 200 | B | 3112 E | ENGINEERING AIDE | | 1 | 321.60 | 8,394 |
| 210 | B | 0114 M | CLERK 3 | | 1 | 331.20 | 8,644 |

5700C FUNCTION — WATER SUPPLY & TRANSMISSION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 254.40 | | | | | | | |
| | | 1 | 283.20 | 1 | 283.20 | 1 | 276.00 | 7,204 |
| | | | | | | 1 | 349.60 | 9,125 |
| 1 | 228.00 | | | | | | | |
| 1 | 211.20 | 1 | 228.00 | 1 | 228.00 | 1 | 228.00 | 7,204 |
| 2 | 204.00 | 2 | 218.40 | 2 | 218.40 | 2 | 266.40 | 13,906 |
| 1 | 173.60 | 1 | 180.80 | 1 | 180.80 | 1 | 236.80 | 6,180 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 429.60 | 11,213 |
| 47 | 320.80 | 48 | 349.60 | 48 | 360.00 | 50 | 418.40 | 546,012 |
| 3 | 311.20 | 2 | 339.20 | 3 | 349.60 | 1 | 408.00 | 10,649 |
| 1 | 301.60 | 1 | 329.60 | | | | | |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 418.40 | 10,920 |
| 3 | 329.60 | 4 | 360.00 | 4 | 370.40 | 5 | 418.40 | 54,601 |
| 5 | 301.60 | 5 | 329.60 | 5 | 339.20 | 5 | 387.20 | 50,530 |
| 13 | 292.00 | 13 | 320.80 | 13 | 329.60 | 13 | 377.60 | 128,120 |
| 1 | 370.40 | 1 | 404.80 | 1 | 416.80 | 1 | 464.80 | 12,131 |
| 4 | 329.60 | 4 | 360.00 | 4 | 370.40 | 4 | 418.40 | 43,681 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 391.20 | 10,210 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 429.60 | 11,213 |
| 3 | 329.60 | 3 | 360.00 | 3 | 370.40 | 3 | 418.40 | 32,761 |
| 1 | 329.60 | 1 | 360.00 | 1 | 370.40 | 1 | 418.40 | 10,920 |
| 1 | 311.20 | 1 | 339.20 | 1 | 349.60 | 1 | 397.60 | 10,377 |
| | | | | | | 1 | 377.60 | 9,855 |
| 60 | 273.60 | 60 | 301.60 | 60 | 311.20 | 70 | 359.20 | 656,258 |
| 1 | 254.40 | 1 | 273.60 | 1 | 283.20 | 1 | 331.20 | 8,644 |
| | | | | | | 86 | 331.20 | 743,412 |
| 111 | 244.80 | 111 | 264.00 | 111 | 273.60 | 14 | 321.60 | 117,513 |
| 301 | | 302 | | 302 | | 303 | | 2,548,049 |

.100 DETAIL OF PERSONAL SERVICES — FUNCTION 5700C

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| 220 | B | 0114 M | CLERK 3 | | 1 | 276.00 | 7,204 |
| 228 | B | 0315 M | SERVICE DISPATCHER | | 1 | 349.60 | 9,125 |
| 230 | B | 0112 | CLERK 2 | | | | |
| 240 | B | 0220 M | STENOGRAPHER CLERK | | | | |
| 250 | B | 0210 M | TYPIST CLERK | | 1 | 276.00 | 7,204 |
| 260 | B | 0210 M | TYPIST CLERK | | 2 | 266.40 | 13,906 |
| 270 | B | 1720AM | LEAD METER MECHANIC | | 1 | 236.80 | 6,180 |
| 280 | B | 1720 M | WATER SERVICE MECH | | 1 | 429.60 | 11,213 |
| 300 | B | 1720 M | WATER SERVICE MECH | | 50 | 418.40 | 546,012 |
| 310 | B | 1720 | WATER SERVICE MECH | | 1 | 408.00 | 10,649 |
| 320 | B | 1318 M | CONSTR EQUIP OPER 3 | | | | |
| 330 | B | 1316 M | CONSTR EQUIP OPER 2 | 1 ADDED-ORD | 1 | 418.40 | 10,920 |
| 340 | B | 1315 M | CONSTR EQUIP OPER 1 | | 5 | 418.40 | 54,601 |
| 350 | B | 1311 M | AUTO EQUIP OPER 2 | | 5 | 387.20 | 50,530 |
| 370 | B | 1422 M | CARPENTER FOREMAN | | 13 | 377.60 | 128,120 |
| 380 | B | 1420 M | CARPENTER | | 1 | 464.80 | 12,131 |
| 390 | B | 1550 D | OPERATING ENGINEER | | 4 | 418.40 | 43,681 |
| 400 | B | 1513AM | LEAD WELDER | | 1 | 424.00 | 11,066 |
| 410 | B | 1513 M | WELDER | | 1 | 429.60 | 11,213 |
| 430 | B | 1410 M | CONCRETE FINISHER | | 3 | 418.40 | 32,761 |
| 440 | B | 4113 M | GARDENER | | 1 | 418.40 | 10,920 |
| 445 | B | 1221 M | SR UTILITY WORKER | 1 FM LABOR | 1 | 397.60 | 10,377 |
| 450 | B | 1218 M | UTILITY WORKER | 11 FM LABOR | 1 | 377.60 | 9,855 |
| 490 | B | 1210CM | GRAVELY OPERATOR | | 70 | 359.20 | 656,258 |
| 495 | B | 1210DM | WATER WORKS HELPER | 86 FM LABOR | 1 | 331.20 | 8,644 |
| 500 | B | 1210 M | LABORER | | 86 | 331.20 | 743,412 |
| | | | 97 TO HIGHER CLASS BY ORDINANCE | | 14 | 321.60 | 117,513 |
| | | | TOTAL .111 FULL TIME POSITIONS | | 303 | | 2,953,185 |
| | | | .112 PART TIME POSITIONS | | | | |
| 7010 | B | A 1734 | WATER OPERS FOREMAN | 13 P/P | 2 | 416.80 | 10,837 |
| 7020 | B | A 1720 | WATER SERVICE MECH | 13 P/P | 2 | 368.00 | 9,568 |
| 7030 | B | A 1218 | UTILITY WORKER | 13 P/P | 2 | 331.20 | 8,611 |
| 7035 | B | A 1210 | LABORER | 13 P/P | 13 | 204.00 | 34,476 |
| 7040 | F | A 1415 | BRICKLAYER | | | 6,000 | 6,000 |
| 7050 | F | A | VACATION HELP | | | 10,000 | 10,000 |
| 7060 | B | A 1513 | WELDER | 13 P/P | 1 | 377.60 | 4,909 |
| 7070 | B | A 1311 | AUTO EQUIP OPER 2 | 13 P/P | 1 | 350.40 | 4,555 |
| 7080 | B | A 1315 | CONSTR EQUIP OPER 1 | 13 P/P | 1 | 360.00 | 4,680 |
| | | | TOTAL .112 PART TIME POSITIONS | | 22 | | 93,636 |
| | | | .113 OVERTIME | | | | |



5700C FUNCTION — WATER SUPPLY & TRANSMISSION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 20,000 | | 30,000 | | 30,000 | | 40,000 | 40,000 | 40,000 |
| | | | | | | 5,000 | 5,000 | 5,000 |
| | | | | | | | | 45,000 |
| | | | | | | 45,000 | | |
| | | | | 4,000 | | 4,000 | 4,000 | 4,000 |
| | | | | 3,000 | | 6,000 | 6,000 | 6,000 |
| | | | | | | 10,000 | | |
| | | | | | | 7,500 | 7,500 | 7,500 |
| | | | | | | 3,500 | 3,500 | 3,500 |
| | | | | | | 10,000 | 10,000 | 10,000 |
| | | | | | | 21,000 | | |

.100 DETAIL OF PERSONAL SERVICES — FUNCTION 5700C

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| 8C10 | F | A B105 | OVERTIME | | | 40,000 | 40,000 |
| 8015 | F | A B110 | HOLIDAY PAY | | | 5,000 | 5,000 |
| | | | TOTAL .113 OVERTIME | | | | 45,000 |
| | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| 8201 | F | A B206 | SPLIT DAYS OFF | | | 4,000 | 4,000 |
| 8410 | F | A B202 | SHIFT DIFFERENTIAL | | | 6,000 | 6,000 |
| | | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | 10,000 |
| | | | .115 ASSIGNED DUTY-PREMIUM | | | | |
| 8420 | F | A B305 | EXCEPTIONAL CONDIT | | | 7,500 | 7,500 |
| 8430 | F | A B310 | SPECIAL EQUIP OPER | | | 3,500 | 3,500 |
| 8450 | F | A B315 | PREMIUM-HIGHER CLASS | | | 10,000 | 10,000 |
| | | | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | 21,000 |

5700D FUNCTION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 710.40 | 1 | 776.00 | 1 | 776.00 | 1 | 848.00 | 22,133 |
| 1 | 594.40 | 1 | 649.60 | 1 | 649.60 | 1 | 710.40 | 18,541 |
| 1 | 543.20 | 1 | 594.40 | 1 | 594.40 | 1 | 649.60 | 16,955 |
| 1 | 512.80 | 1 | 560.00 | 1 | 560.00 | 1 | 672.80 | 17,560 |
| 1 | 465.50 | 1 | 543.20 | 1 | 543.20 | 1 | 594.40 | 15,514 |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 1 | 597.60 | 15,597 |
| 1 | 381.60 | 1 | 429.60 | 1 | 429.60 | | | |
| | | | | 1 | 442.40 | 1 | 531.20 | 13,864 |
| 2 | 381.60 | 2 | 416.80 | 1 | 416.80 | 2 | 485.60 | 25,348 |
| 2 | 393.60 | 2 | 429.60 | 2 | 429.60 | 2 | 531.20 | 27,729 |
| 4 | 360.00 | 4 | 393.60 | 4 | 393.60 | 4 | 458.40 | 47,857 |
| 1 | 329.60 | 1 | 370.40 | 1 | 370.40 | 1 | 432.00 | 11,275 |
| 1 | 349.60 | 1 | 370.40 | 1 | 370.40 | 1 | 444.80 | 11,609 |
| 3 | 349.60 | 3 | 393.60 | 3 | 393.60 | 2 | 458.40 | 23,928 |
| | | | | | | 1 | 432.00 | 11,275 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 361.60 | 9,438 |
| | | 1 | 311.20 | 1 | 311.20 | 1 | 361.60 | 9,438 |
| | | | | | | 2 | 342.40 | 17,873 |
| 1 | 264.00 | 2 | 292.00 | 2 | 292.00 | | | |
| 1 | 254.40 | | | | | | | |

.100 DETAIL OF PERSONAL SERVICES — FUNCTION 5700D

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| | | | .111 FULL TIME POSITIONS | | | | |
| 10 | B | 3175 X | CHIEF ENGR WATER BLR | | 1 | 848.00 | 22,133 |
| 20 | B | 3169 X | PRINCIPAL ENGINEER | | 1 | 710.40 | 18,541 |
| 30 | B | 3167 E | SUPERVISING ENGINEER | | 1 | 649.60 | 16,955 |
| 40 | B | 3166 U | SENIOR ENGINEER | | 1 | 672.80 | 17,560 |
| 50 | B | 3163 X | WATER SUPPLY ENGR | | 1 | 594.40 | 15,514 |
| 60 | B | 3162 E | ASSOCIATE CIVIL ENGR | | 1 | 597.60 | 15,597 |
| 65 | B | 3152 | CH PUBLIC WORKS INSP | 1 ABOL-ORD | | | |
| 75 | B | 3161 E | ASST CIVIL ENGINEER | | 1 | 531.20 | 13,864 |
| 80 | B | 3160 E | JR CIVIL ENGINEER | 1 ADDED-ORD | 2 | 485.60 | 25,348 |
| 100 | B | 3132 E | CHIEF DRAFTSMAN | | 2 | 531.20 | 27,729 |
| 110 | B | 3131 E | SENIOR DRAFTSMAN | | 4 | 458.40 | 47,857 |
| 130 | B | 3130 E | DRAFTSMAN | | 1 | 432.00 | 11,275 |
| 150 | B | 3122 E | JUNIOR SURVEYOR | | 1 | 444.80 | 11,609 |
| 170 | B | 3150 E | PUBLIC WORKS INSP | | 2 | 458.40 | 23,928 |
| 175 | B | 3150 E | PUBLIC WORKS INSP | | 1 | 432.00 | 11,275 |
| 200 | B | 3113 E | SR ENGINEERING AIDE | | 1 | 361.60 | 9,438 |
| 210 | B | 3121 E | SR SURVEYING AIDE | | 1 | 361.60 | 9,438 |
| 220 | B | 3120 E | SURVEYING AIDE | | 2 | 342.40 | 17,873 |
| 222 | B | 3120 | SURVEYING AIDE | | | | |

57000 FUNCTION WATER SUPPLY & TRANSMISSION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 236.00 | | | | | | | |
| 1 | 273.60 | 1 | 292.00 | 1 | 292.00 | 1 | 321.60 | 8,394 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 |
| 1 | 381.60 | 1 | 416.80 | 1 | 404.80 | 1 | 440.00 | 11,484 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 403.20 | 10,524 |
| | | | | 1 | 329.60 | 1 | 391.20 | 10,210 |
| 14 | 329.60 | 14 | 360.00 | 14 | 370.40 | 14 | 391.20 | 142,944 |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 432.00 | 11,275 |
| 2 | 349.60 | 2 | 381.60 | 2 | 393.60 | 2 | 420.00 | 21,924 |
| | | | | | | 3 | 387.20 | 30,318 |
| 6 | 273.60 | 6 | 301.60 | 6 | 311.20 | 1 | 329.60 | 8,603 |
| | | | | | | 1 | 331.20 | 8,644 |
| | | | | | | 1 | 359.20 | 9,375 |
| 51 | | 51 | | 52 | | 52 | | 598,023 |
| 2 | 3,058 | 2 | 3,920 | 2 | 3,920 | 2 | 292.00 | 4,088 |
| 1 | 1,428 | 1 | 1,529 | 1 | 1,529 | 1 | 321.60 | 2,251 |
| 2 | 8,176 | 2 | 8,982 | 2 | 9,229 | 2 | 348.00 | 9,744 |
| 2 | 1,416 | 2 | 1,584 | 2 | 1,642 | 2 | 359.20 | 2,155 |
| 1 | 1,000 | 1 | 1,000 | 1 | 1,000 | 1 | 1,000 | 1,000 |
| | | | | | | 1 | 292.00 | 2,044 |
| 8 | | 8 | | 8 | | 9 | | 21,282 |
| | 4,000 | | 4,000 | | 4,000 | | 6,000 | 6,000 |
| | | | | | | | 2,000 | 2,000 |
| | | | | | | | | 8,000 |
| | | | | | 200 | | 200 | 200 |
| | | | | | 2,500 | | 2,500 | 2,500 |
| | | | | | | | | 2,700 |

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 57000

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| 225 | B | 3120 | SURVEYING AIDE | | | | |
| 230 | B | 3112 | E ENGINEERING AIDE | | 1 | 321.60 | 8,394 |
| 240 | B | 0221 | M SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 250 | B | 1552 | D CH OPERATING ENGR | | 1 | 476.80 | 12,444 |
| 260 | B | 155080 | SR OPERATING ENGR | | 1 | 436.80 | 11,400 |
| 265 | B | 1550 | C OPERATING ENGINEER | | 1 | 424.00 | 11,066 |
| 270 | B | 1550 | D OPERATING ENGINEER | | 14 | 424.00 | 154,930 |
| 310 | B | 1453AF | LEAD ELECTRICIAN | | 1 | 471.20 | 12,256 |
| 320 | B | 1453 | D ELECTRICIAN | | 2 | 457.60 | 23,887 |
| 327 | B | 1440 | M UTILITY PAINTER | 3 ADDED-ORD | 3 | 387.20 | 30,318 |
| 330 | B | 1218 | M UTILITY WORKER | ABOL-ORD | 1 | 329.60 | 8,603 |
| 335 | B | 1218 | M UTILITY WORKER | | 1 | 331.20 | 8,644 |
| 340 | B | 1218 | M UTILITY WORKER | | 1 | 359.20 | 9,375 |
| | | | TOTAL .111 FULL TIME POSITIONS | | 52 | | 315,687 |
| | | | .112 PART TIME POSITIONS | | | | |
| 7010 | B | A 3110 | ENGINEERING TRAINEE | 7 P/P | 2 | 292.00 | 4,088 |
| 7020 | B | A 0221 | SR STENO CLERK | 7 P/P | 1 | 321.60 | 2,251 |
| 7030 | B | A 1550 | OPERATING ENGINEER | 14 P/P | 2 | 348.00 | 9,744 |
| 7040 | B | A 1218 | UTILITY WORKER | 3 P/P | 2 | 359.20 | 2,155 |
| 7050 | F | A | VACATION HELP | | 1 | 1,000 | 1,000 |
| 7060 | B | A 3110 | ENGINEERING TRAINEE 7 P/P NEW REQUEST | | 1 | 292.00 | 2,044 |
| | | | TOTAL .112 PART TIME POSITIONS | | 9 | | 21,282 |
| | | | .113 OVERTIME | | | | |
| 8010 | F | A 8105 | OVERTIME | | | | 6,000 |
| 8020 | F | A 8110 | HOLIDAY PAY | | | | 2,000 |
| | | | TOTAL .113 OVERTIME | | | | 8,000 |
| | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| 8201 | F | A 8206 | SPLIT DAYS OFF | | | | 200 |
| 8410 | F | A 8202 | SHIFT DIFFERENTIAL | | | | 2,500 |
| | | | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | 2,700 |



57000E FUNCTION WATER SUPPLY & TRANSMISSION

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | | | |
| | | | | | | 1 | 512.80 | 13,384 |
| 2 | 320.80 | 2 | 339.20 | 2 | 339.20 | 2 | 360.00 | 18,792 |
| 1 | 273.60 | 1 | 292.00 | 1 | 292.00 | 1 | 340.00 | 8,874 |
| 9 | 264.00 | 8 | 283.20 | 8 | 283.20 | 9 | 331.20 | 77,799 |
| 2 | 218.40 | 3 | 244.80 | 3 | 264.00 | 5 | 292.80 | 38,210 |
| 8 | 228.00 | 9 | 244.80 | 9 | 244.80 | 8 | 292.80 | 61,137 |
| 1 | 211.20 | | | 1 | 211.20 | 3 | 284.00 | 22,237 |
| | | | | | | 2 | 276.00 | 14,407 |
| | | | | | | 2 | 259.20 | 13,530 |
| 1 | 218.40 | 1 | 236.00 | | | | | |
| 2 | 204.00 | 2 | 218.40 | 2 | 218.40 | 1 | 266.40 | 6,953 |
| | | | | | | 1 | 236.80 | 6,180 |
| 1 | 254.40 | 1 | 273.60 | 1 | 236.00 | 1 | 321.60 | 8,394 |
| 4 | 204.00 | 4 | 218.40 | 2 | 218.40 | 2 | 266.40 | 13,906 |
| 1 | 188.80 | 1 | 204.00 | 3 | 188.80 | 1 | 252.00 | 6,577 |
| | | | | | | 2 | 236.80 | 12,361 |
| 1 | 381.60 | 1 | 404.80 | 1 | 416.80 | 1 | 442.40 | 11,547 |
| 2 | 311.20 | 2 | 349.60 | 2 | 360.00 | 2 | 408.00 | 21,298 |
| 8 | 301.60 | 8 | 329.60 | 11 | 339.20 | 11 | 387.20 | 111,165 |
| 1 | 292.00 | 2 | 320.80 | 2 | 320.80 | 3 | 377.60 | 29,566 |
| 1 | 283.20 | 1 | 311.20 | | | | | |
| 12 | 264.00 | 12 | 283.20 | 12 | 292.00 | 14 | 340.00 | 124,236 |
| 1 | 393.60 | | | | | | | |
| 1 | 292.00 | | | | | | | |
| 1 | 244.80 | | | | | | | |
| 2 | 228.00 | | | | | | | |
| 2 | 218.40 | | | | | | | |
| 65 | | 59 | | 61 | | 72 | | 620,553 |
| 1 | 3,705 | | | | | | | |
| 9 | 11,000 | 9 | 11,000 | 9 | 11,000 | 9 | 11,000 | 11,000 |
| 10 | | 9 | | 9 | | 9 | | 11,000 |
| | 1,000 | | 2,000 | | 2,000 | | 2,000 | 2,000 |
| | | | | | | | | 2,000 |

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 5700E

| LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|
| 10 | B | 0118 | CHIEF CLERK | 1 ABOL-ORD | | | |
| 15 | B | 1716 | X WATER REVENUE SUPV | 1 ADDED-ORD | 1 | 512.80 | 13,384 |
| 20 | B | 0116 | X CLERK 4 | | 2 | 360.00 | 18,792 |
| 30 | B | 0114AM | SUPERVISING CLERK | | 1 | 340.00 | 8,874 |
| 40 | B | 0114 | M CLERK 3 | 1 ADDED-ORD | 9 | 331.20 | 77,799 |
| 50 | B | 0114 | M CLERK 3 | 2 ADDED-ORD | 5 | 292.80 | 38,210 |
| 60 | B | 0112 | M CLERK 2 | | 8 | 292.80 | 61,137 |
| 70 | B | 0112 | M CLERK 2 | 2 ADDED-ORD | 3 | 284.00 | 22,237 |
| 72 | B | 0112 | M CLERK 2 | 2 ADDED-ORD | 2 | 276.00 | 14,407 |
| 74 | B | 0112 | M CLERK 2 | 1 ADDED-ORD | 2 | 259.20 | 13,530 |
| 80 | B | | LEDGER CLERK | | | | |
| 90 | B | 0110 | M CLERK 1 | | 1 | 266.40 | 6,953 |
| 92 | B | 0110 | M CLERK 1 | | 1 | 236.80 | 6,180 |
| 110 | B | 0221 | M SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 120 | B | 0210 | M TYPIST CLERK | | 2 | 266.40 | 13,906 |
| 125 | B | 0210 | M TYPIST CLERK | | 1 | 252.00 | 6,577 |
| 127 | B | 0210 | M TYPIST CLERK | | 2 | 236.80 | 12,361 |
| 140 | B | 1714 | X CH WATER SERV INSP | | 1 | 442.40 | 11,547 |
| 150 | B | 1712 | M WATER SERVICE INSP | 3 | 2 | 408.00 | 21,298 |
| 160 | B | 1711 | M DISTRICT INSPECTOR | | 11 | 387.20 | 111,165 |
| 170 | B | 1711 | M DISTRICT INSPECTOR | 1 ADDED-ORD | 3 | 377.60 | 29,566 |
| 175 | B | 1711 | DISTRICT INSPECTOR | | | | |
| 180 | B | 1710 | M WATER SERVICE INSP | 1 2 ADDED-ORD | 14 | 340.00 | 124,236 |
| 220 | B | | DATA PROCESSING SUPV | | | | |
| 225 | B | | LEAD DATA PROC OPER | | | | |
| 240 | B | | DATA PROCESS OPERATOR | | | | |
| 250 | B | | VERIFIER | | | | |
| 260 | B | | KEY PUNCH OPERATOR | | | | |
| | | | TOTAL .111 FULL TIME POSITIONS | | 72 | | 620,553 |
| | | | .112 PART TIME POSITIONS | | | | |
| 7010 | F | A | DATA PROCESS OPER | 1300 HRS TOT | 9 | 11,000 | 11,000 |
| 7020 | F | A | VACATION HELP | | 9 | | 11,000 |
| | | | TOTAL .112 PART TIME POSITIONS | | | | |
| | | | .113 OVERTIME | | | | 2,000 |
| 8010 | F | A 8105 | OVERTIME | | | | 2,000 |
| | | | TOTAL .113 OVERTIME | | | | |

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,986 | 1,990 | 3,500 | | 3,000 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 3,000 |
| 195 | 3,498 | 2,100 | | 2,600 | .210 | BOTANICAL AND AGRICULTURAL | | 2,600 |
| 1,651 | 2,083 | 1,500 | | 2,000 | .213 | CLOTHING AND UNIFORMS | | 2,000 |
| 2,613 | 3,107 | 2,600 | | 3,000 | .215 | CLEANING AND DISINFECTING | | 3,000 |
| 7,324 | | | | | .218 | DATA PROCESSING SUPPLIES | | |
| 10 | 135 | 100 | | 100 | .220 | EDUCATIONAL AND RECREATIONAL | | |
| 215 | 120 | 300 | | 300 | .225 | FOOD AND MEALS | | 100 |
| 46,416 | 48,273 | 46,000 | | 48,000 | .235 | GAS, OIL AND GREASE | | 300 |
| 54 | 769 | 1,000 | | 1,000 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 48,000 |
| 229 | 781 | 600 | | 600 | .245 | MEDICAL AND SURGICAL | | 1,000 |
| 6,480 | 8,716 | 7,500 | | 9,000 | .250 | OFFICE SUPPLIES | | 600 |
| 7,627 | 7,569 | 8,000 | | 8,000 | .255 | TIRES AND TUBES | | 9,000 |
| 8,295 | 10,404 | 8,700 | | 9,000 | .260 | TOOLS SMALL | | 8,000 |
| 54,699 | 60,525 | 51,500 | | 60,500 | .295 | OTHER COMMODITIES | | 9,000 |
| | | 10,000 * | 10,000 | | | A AMMONIA | | 60,500 |
| | | 10,000 * | 10,000 | | | B CHEMICALS & LABORATORY SUPPLIES | 10,000 | |
| | | 18,000 * | 18,000 | | | C CHLORINE | 10,000 | |
| | | 5,000 * | 7,500 | | | D BARRICADES & TRAFFIC REGULATORS | 18,000 | |
| | | 1,500 * | 1,500 | | | E OXYGEN, ACETYLENE & TANK RENTALS | 7,500 | |
| | | 7,000 * | 13,500 | | | F MISCELLANEOUS | 1,500 | |
| 3,162 | 3,235 | 3,000 | | 3,000 | .310 | TRAVEL AND TRANSPORTATION | 13,500 | |
| 18,135 | 17,714 | 22,000 | | 30,000 | .312 | COMMISSIONS | | 3,000 |
| 1,278 | 1,771 | 1,300 | | 1,800 | .315 | MILEAGE - PRIVATE AUTOS | | 30,000 |
| 29,078 | 982 | 1,600 | | 1,600 | .320 | EQUIPMENT HIRE - OUTSIDE | | 1,800 |
| | | 200 | | 200 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 1,600 |
| 2,242 | 1,690 | 2,400 | | 2,400 | .330 | FUEL AND HEAT | | 200 |
| 136,674 | 143,144 | 145,000 | | 160,000 | .335 | ELECTRIC POWER | | 2,400 |
| 4,629 | 4,415 | 26,000 | | 31,060 | .355 | TELEPHONE AND TELEGRAPH | | 160,000 |
| | | 3,300 * | 3,850 | | | A LEASED LINES - SIGNAL & RADIO | 3,850 | 31,060 |
| | | 6,920 * | 9,810 | | | B TELEPHONES - SANDY RIVER & CITY | 9,810 | |
| | | 780 * | 900 | | | C TOLLS & TELEGRAMS | 900 | |
| | | 15,000 * | 16,500 | | | CITY HALL EXCHANGE | 16,500 | |
| 32,256 | 34,062 | 32,000 | | 97,000 | .370 | POSTAGE | | 97,000 |
| 3,203 | 13,416 | 10,000 | | 13,000 | .375 | PRINTING, BINDING AND STATIONERY | | 13,000 |
| 685 | 755 | 1,000 | | 1,000 | .380 | PUBLICATION OF NOTICES & REPORTS | | 1,000 |
| | 74,400 | 79,200 | | 312,000 | .381 | DATA PROCESSING SERVICES | | 312,000 |
| 884 | 14,338 | 25,000 | | 25,000 | .385 | SANITARY | | 25,000 |
| | 163 | | | | .387 | SEWER USER CHARGES | | |
| 257 | 188 | 500 | | 500 | .390 | WATER | | 500 |
| 23,260 | 23,749 | 32,625 | | 52,125 | .399 | OTHER SERVICES | | 59,625 |
| | | 7,125 * | 7,125 | | | A BULL RUN AREA SURVEY CRD. 120538 | 7,125 | |
| | | 6,000 * | 6,000 | | | B BULL RUN AREA SURVEY GOVT. CONTRACT | 6,000 | |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 4,500 * | 4,500 | | | C LABORATORY TECHNICIAN 1/2 TIME | 4,500 | |
| | | 1,500 * | 1,500 | | | D FIRE PATROL - STATE OF OREGON | 1,500 | |
| | | 7,000 * | 7,000 | | | E FOREST SERVICE SERVICES | 7,000 | |
| | | 3,500 * | 5,500 | | | F AUDIT | 5,500 | |
| | | 3,000 * | 3,000 | | | G OTHER | 3,000 | |
| | | * | 17,500 | | | H UTILITY BLDG. SERVICES | 25,000 | |
| 1,183 | | 25,000 | | 20,000 | .410 | MAINT & REPAIR BRIDGES | | 20,000 |
| 13,409 | 15,611 | 10,000 | | 15,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 15,000 |
| 34,624 | 37,157 | 41,250 | | 41,250 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 52,950 |
| | | 6,000 * | 6,000 | | | A RADIOS | 17,700 | |
| | | 20,000 * | 20,000 | | | B HEAVY EQUIPMENT, TRENCHERS, ETC. | 20,000 | |
| | | 12,000 * | 12,000 | | | C MEDIUM EQUIPMENT | 12,000 | |
| | | 1,250 * | 1,250 | | | D TOOL SHARPENING | 1,250 | |
| | | 2,000 * | 2,000 | | | E OFFICE EQUIPMENT | 2,000 | |
| 34,013 | 28,043 | 30,000 | | 35,000 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 35,000 |
| | | 1,500 | | 1,500 | .480 | MAINT & REPAIR STREETS | | 1,500 |
| | | * | 1,500 | | | A HEADWORKS ROADS | 1,500 | |
| 342,662 | 349,950 | 385,500 | | 385,500 | .490 | OTHER MAINTENANCE AND REPAIRS | | 385,500 |
| | | 25,000 * | 25,000 | | | A DAM AND HEADWORKS | 25,000 | |
| | | 30,000 * | 30,000 | | | B RESERVOIRS & PUMPS | 30,000 | |
| | | 40,000 * | 40,000 | | | C MAINS | 40,000 | |
| | | 22,000 * | 22,000 | | | D HYDRANTS | 22,000 | |
| | | 32,000 * | 32,000 | | | E SERVICES | 32,000 | |
| | | 1,500 * | 1,500 | | | F FOUNTAINS | 1,500 | |
| | | 40,000 * | 40,000 | | | G METERS | 40,000 | |
| | | 60,000 * | 60,000 | | | H PAINT TANKS | 60,000 | |
| | | 30,000 * | 30,000 | | | I RELINING OF RESV. 2 & MISC | 30,000 | |
| | | 105,000 * | 105,000 | | | J CONDUITS | 105,000 | |
| 223,792 | 308,708 | 350,000 | | 438,000 | .603 | PUBLIC UTILITY LICENSE | | 438,000 |
| | | | | 6,000 | .607 | UNEMPLOYMENT INSURANCE | | 6,000 |
| 34,682 | | | | | .608 | EMPLOYEES RETIREMENT - PRIOR SERVIC | | |
| | | | | 6,000 | .609 | RETIREMENT MEDICARE SUPPLEMENT | | 6,000 |
| 7,984 | 7,148 | 6,800 | | 6,800 | .610 | DISABILITY AND RETIREMENT | | 6,800 |
| 160 | 215 | 250 | | 250 | .620 | DUES AND MEMBERSHIPS | | 250 |
| 3,515 | 2,554 | 3,000 | | 3,000 | .625 | FIRE INSURANCE | | 4,622 |
| 13,030 | 16,347 | 20,000 | | 25,000 | .640 | OTHER INSURANCE | | 51,163 |
| 1,148 | 402 | 7,000 | | 7,000 | .650 | INDEMNITIES | | 7,000 |
| 2,994 | 5,348 | 10,000 | | 10,000 | .665 | REFUNDS | | 10,000 |
| 12 | 22 | 20 | | 20 | .670 | PEST CONTROL | | 20 |
| 1,733 | 1,805 | 2,000 | | 2,000 | .685 | TAXES ON RENTED PROPERTY | | 2,000 |
| 100,000 | 100,000 | 100,000 | | 100,000 | .689 | GENERAL FUND ADMIN SERVICES | | 233,300 |
| | | | 100,000 | | | A GENERAL FUND SERVICES | 233,300 | |
| 6,772 | 12,463 | 14,850 | | 14,850 | .690 | OTHER CHARGES | | 14,850 |
| | | 8,400 * | 8,400 | | | A SURFACE WATER INVEST. ORD. 115337 | 8,400 | |
| | | 500 * | 500 | | | B SCHOOLS & EDUCATION | 500 | |
| | | 300 * | 300 | | | C INSPECTION & PERMIT FEES | 300 | |
| | | 5,650 * | 5,650 | | | D MISCELLANEOUS | 5,650 | |
| 1,215,250 | 1,367,765 | 1,522,395 | | 1,994,955 | | TOTAL .200 OPERATION AND MAINTENANCE | | 2,175,240 |

57CO FUNCTION WATER SUPPLY & TRANSMISSION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| | | | | 1,700,000 |
| | | | | 1,774,673 |
| 3,900,000 | 3,600,000 | 3,700,000 | | 3,474,673 |
| | | | DETAIL | TOTAL |
| | | | | 350,000 |
| | | 450,000 | | 350,000 |

.790 TRANSFERS TO OTHER FUNDS — FUNCTION 57CO

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| 1 | TRANSFER TO SINKING FUND | | 1,700,000 |
| 2 | TRANSFER TO CONSTRUCTION FUND | | 1,480,878 |
| 3 | TRANSFERS TO GENERAL FUND | | 108,260 |
| TOTAL .790 TRANSFERS TO OTHER FUNDS | | | 3,289,138 |

.798 GENERAL OPERATING CONTINGENCIES

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | GENERAL OPERATING CONTINGENCIES | | 320,000 |
| TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | 320,000 |



8005 FUNCTION
WATER STOCK
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 201 WATER FUND

WATER STOCK — FUNCTION 8005

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 753,167 | 779,351 | 550,000 | | 600,000 | .200 | OPERATION AND MAINTENANCE | | 600,000 |
| 753,167 | 779,351 | 550,000 | | 600,000 | | TOTAL REQUIREMENTS | | 600,000 |
| | | | | | | SOURCE OF REVENUE | | |
| 753,167 | 779,351 | 550,000 | | 600,000 | 999 | GENERAL REVENUE OF FUND | | 600,000 |
| 753,167 | 779,351 | 550,000 | | 600,000 | | TOTAL REVENUE | | 600,000 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 1,063,143 | 1,062,663 | 850,000 | | 1,000,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 1,000,000 |
| 309,976- | 283,312- | 300,000- | | 400,000- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 400,000- |
| 753,167 | 779,351 | 550,000 | | 600,000 | TOTAL .200 OPERATION AND MAINTENANCE | | | 600,000 |

5800 FUNCTION
WATER BONDED DEBT
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 203 WATER BOND SINKING FUND

WATER BONDED DEBT

FUNCTION 5800

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,261,371 | 1,065,580 | 1,562,000 | | 1,440,000 | .800 | DEBT REDEMPTIONS - PRINCIPAL | | |
| 348,752 | 316,431 | 306,125 | | 404,763 | .900 | DEBT REDEMPTIONS - INTEREST | | 1,440,000 |
| 1,610,123 | 1,382,011 | 1,868,125 | | 1,844,763 | | | | 454,763 |
| | | | | | | TOTAL FOR EXPENDITURES | | 1,894,763 |
| 2,008,398 | 2,530,496 | 2,240,875 | | 2,233,237 | 000 | UNAPPROPRIATED ENDING FUND BALANCE | | |
| 2,008,398 | 2,530,496 | 2,240,875 | | 2,233,237 | 001 | RESERVE FOR FUTURE MATURITIES & INT | | 2,183,237 |
| | | | | | | TOTAL UNAPPROPRIATED | | 2,183,237 |
| 3,618,521 | 3,912,507 | 4,109,000 | | 4,078,000 | | | | |
| | | | | | | TOTAL REQUIREMENTS | | 4,078,000 |
| | | | | | | SOURCE OF REVENUE | | |
| 2,055 | 3,907 | 2,000 | | 2,000 | 384 | INTEREST ON BANK BALANCES | | |
| 94,433 | 199,935 | 80,000 | | 80,000 | 385 | INTEREST ON INVESTMENTS | | 2,000 |
| 1,700,000 | 1,700,000 | 1,500,000 | | 1,700,000 | 528 | WATER FUND TRANSFERS | | 80,000 |
| 1,821,044 | 2,008,399 | 2,527,000 | | 2,296,000 | 551 | BALANCE FROM FORMER PERIODS | | 1,700,000 |
| 989 | 266 | | | | 557 | BALANCES FROM TERRITORIES ANNEXED | | 2,296,000 |
| 3,618,521 | 3,912,507 | 4,109,000 | | 4,078,000 | | TOTAL REVENUE | | 4,078,000 |
| 1,261,371 | 1,065,580 | 1,562,000 | | | | | | |
| 1,244,000 * | 1,045,000 * | 1,102,000 * | 995,000 | 1,440,000 | .800 | DEBT REDEMPTIONS - PRINCIPAL | | |
| 17,371 * | 20,580 * | 460,000 * | 445,000 | | | A WATER FUND MATURITIES | | 1,440,000 |
| 1,261,371 | 1,065,580 | 1,562,000 | | 1,440,000 | | B ACCOUNTS PAYABLE & ANNEXATIONS | 995,000<br>445,000 | |
| 348,752 | 316,431 | 306,125 | | 404,763 | TOTAL .800 DEBT REDEMPTIONS - PRINCIPAL | | | 1,440,000 |
| 348,641 * | 316,313 * | 306,000 * | 404,613 | | .900 | DEBT REDEMPTIONS - INTEREST | | |
| 111 * | 118 * | 125 * | 150 | | | A WATER BOND INTEREST | | 454,763 |
| 348,752 | 316,431 | 306,125 | | 404,763 | | B HANDLING COSTS | 454,613<br>150 | |
| | | | | | TOTAL .900 DEBT REDEMPTIONS - INTEREST | | | 454,763 |

NARRATIVE:

THE MAJOR SOURCE OF REVENUE FOR THIS FUND IS TRANSFERS FROM THE WATER FUND. BEGINNING JULY 1, 1967, BOTH MATURITIES AND INTEREST ARE PAID FROM THIS FUND.

SINCE THE AMOUNTS AVAILABLE FROM THE WATER FUND ARE DEPENDENT ON WATER SALES, WHICH ARE SUBJECT TO VARIATIONS IN THE WEATHER, IT IS NECESSARY TO MAINTAIN A SINKING FUND OR UNAPPROPRIATED BALANCE OF AT LEAST ONE YEAR'S MATURITIES TO ASSURE THE AVAILABILITY OF FUNDS TO MEET THE BOND OBLIGATIONS AS THEY BECOME DUE.



5900 FUNCTION
WATER SYSTEM ENLARGEMENT & EXTENSION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 204 WATER CONSTRUCTION FUND

WATER SYSTEM ENLARGEMENT & EXTENSION

FUNCTION 5900

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 27,599 | 13,602 | 60,000 | | 60,000 | .200 | OPERATION AND MAINTENANCE | | 60,000 |
| 165,834 | 179,151 | 376,830 | | 290,713 | .720 | EQUIPMENT | | 288,288 |
| 35,059 | 101,597 | 292,450 | | 522,250 | .760 | IMPROVEMENTS | | 528,750 |
| 2,425,758 | 2,120,105 | 2,735,600 | | 5,604,800 | .770 | WATER SUPPLY TRANS AND DIST SYSTEM | | 5,306,930 |
| 54,680 | 841,936 | 712,800 | | 185,000 | .780 | LAND | | 185,000 |
| | | 900,000 | | 900,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 900,000 |
| 2,708,930 | 3,256,391 | 5,077,680 | | 7,562,763 | | TOTAL REQUIREMENTS | | 7,268,968 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 825 | 753 | 600 | | 1,000 | 383 | INTEREST ON NOTES AND CONTRACTS | | 1,000 |
| 7,904 | 7,826 | 4,000 | | 53,600 | 384 | INTEREST ON BANK BALANCES | | 53,600 |
| 90,904 | 104,073 | 50,000 | | 2,000 | 385 | INTEREST ON INVESTMENTS | | 2,000 |
| 6,978 | 6,726 | 2,000 | | | 501 | EQUIPMENT SALES | | |
| 8,450 | 1,200 | | | 1,774,673 | 505 | REAL PROPERTY SALES | | 1,480,878 |
| 2,200,000 | 1,900,000 | 2,200,000 | | 481,490 | 528 | WATER FUND TRANSFERS | | 481,490 |
| 1,836,538 | 1,943,413 | 1,489,080 | | 5,000,000 | 551 | BALANCE FROM FORMER PERIODS | | 5,000,000 |
| | | 1,100,000 | | 250,000 | 553 | BONDS SOLD CITY ISSUES | | 250,000 |
| 494,547 | 355,917 | 231,000 | | | 563 | EXTENSIONS | | |
| 928 | | 1,000 | | | 580 | GENERAL FUND REIMBURSEMENTS | | |
| 20 | 2,480 | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| 4,647,094 | 4,322,388 | 5,077,680 | | 7,562,763 | | TOTAL REVENUE | | 7,268,968 |

NARRATIVE:

THIS FUND CONTROLS THE EXPENDITURES FOR CONSTRUCTION OF THE WATER SYSTEM, PURCHASE OF EQUIPMENT, AND PURCHASES OF LAND FOR THE BUREAU.

WORK IS PERFORMED BY CONTRACT ON MAJOR CONSTRUCTION AND BY BUREAU PERSONNEL ON LESSER CONSTRUCTION.

THE MAJOR ITEMS INCLUDE ADDITIONAL STORAGE RESERVOIRS, PUMPS AND SUPPLY LINES TO PROVIDE FOR INCREASING REQUIREMENTS.

THE MAJOR SOURCE OF REVENUE INTENDED FOR 1971-72 IS A $5 MILLION BOND ISSUE TO BE DATED JULY 15, 1971. THIS WILL BE SUPPLEMENTED BY TRANSFERS FROM THE WATER FUND.

5900 FUNCTION
WATER SYSTEM ENLARGEMENT & EXTENSION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 204 WATER CONSTRUCTION FUND

FUNCTION 5900
WATER SYSTEM ENLARGEMENT & EXTENSION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 27,599 | 13,602 | 60,000 | | 60,000 |
| 27,599 | 13,602 | 60,000 | | 60,000 |

.200 OPERATION AND MAINTENANCE

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .665 | REFUNDS | | 60,000 |
| TOTAL .200 OPERATION AND MAINTENANCE | | | 60,000 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 1 | 5,000.00 | 5,000 |
| | | | 1 | 4,500.00 | 4,500 |
| | | | 1 | 3,500.00 | 3,500 |
| | | | 1 | 8,000.00 | 8,000 |
| | | | 1 | 4,000.00 | 4,000 |
| | | | 7 | 2,530.00 | 17,710 |
| | | | 1 | 2,690.00 | 2,690 |
| | | | 3 | 2,850.00 | 8,550 |
| | | | 1 | 10,000.00 | 10,000 |
| | | | 1 | 10,000.00 | 10,000 |
| | | | 1 | 3,400.00 | 3,400 |
| | | | 1 | 30,100.00 | 30,100 |
| | | | 1 | 8,500.00 | 8,500 |
| | | | 1 | 14,280.00 | 14,280 |
| | | | 1 | 300.00 | 300 |
| | | | 1 | 10,800.00 | 10,800 |
| | | | 1 | 6,500.00 | 6,500 |
| | | | 1 | 800.00 | 800 |
| | | | 1 | 2,200.00 | 2,200 |
| | | | 1 | 2,300.00 | 2,300 |
| | | | 2 | 1,200.00 | 2,400 |
| | | | 1 | 1,900.00 | 1,900 |
| | | | 1 | 660.00 | 660 |
| | | | 1 | 1,500.00 | 1,500 |
| | | | 1 | 840.00 | 840 |
| | | | 1 | 2,000.00 | 2,000 |
| | | | 1 | 250.00 | 250 |
| | | | 1 | 600.00 | 600 |
| | | | 2 | 200.00 | 400 |
| | | | 1 | 400.00 | 400 |
| | | | 1 | 250.00 | 250 |
| | | | 1 | 500.00 | 500 |
| | | | 2 | 500.00 | 1,000 |

.720 EQUIPMENT

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| 1 | REPL PICKUP - 4 WH/DR., 5 PASS. | 1 | 5,000.00 | 5,000 |
| 2 | REPL PICKUP CHASS - 4 WH/DR., 3/4 T | 1 | 4,500.00 | 4,500 |
| 3 | REPL PICKUP - HEAVY DUTY, 1/2 TON | 1 | 3,500.00 | 3,500 |
| 4 | REPL TRUCK CHASSIS, 24,000 GVW | 1 | 8,000.00 | 8,000 |
| 5 | REPL UTIL. PICKUP HD, 5,000 GVW | 1 | 4,000.00 | 4,000 |
| 6 | REPL SEDAN, 4 DOOR | 7 | 2,530.00 | 17,710 |
| 7 | ADDL PICKUP, 1/2 TON | 1 | 2,690.00 | 2,690 |
| 8 | REPL PICKUP, 3/4 TON | 3 | 2,850.00 | 8,550 |
| 9 | REPL TRUCK, 2 TON, HYDRANT REP. | 1 | 10,000.00 | 10,000 |
| 10 | REPL TRUCK, 2 TON, SERV | 1 | 10,000.00 | 10,000 |
| 11 | REPL TRUCK, PANEL, 1/2 TON | 1 | 3,400.00 | 3,400 |
| 12 | REPL TRUCK TRACTOR W/CRANE | 1 | 30,100.00 | 30,100 |
| 13 | REPL TRUCK, FORKLIFT, 2 TON | 1 | 8,500.00 | 8,500 |
| 14 | REPL PAVING BREAKER HYDRA HAMMER | 1 | 14,280.00 | 14,280 |
| 15 | ADDL AIR COMPRESSOR | 1 | 300.00 | 300 |
| 16 | REPL AIR COMPRESSOR, TR. MTD 250 CFM | 1 | 10,800.00 | 10,800 |
| 17 | REPL DRILLING MACHINE, PAT. TAP. | 1 | 6,500.00 | 6,500 |
| 18 | ADDL AIR MOTOR, P.T. DRILL MACH. | 1 | 800.00 | 800 |
| 19 | ADDL PNEUMATIC PIERCING TOOL | 1 | 2,200.00 | 2,200 |
| 20 | ADDL ROLLS, PIPE TURNING, ELEC. | 1 | 2,300.00 | 2,300 |
| 21 | ADDL EMERG. LIGHTING UNITS,WHEEL MTD | 2 | 1,200.00 | 2,400 |
| 22 | REPL WELDER, ELEC., AC-DC TIG. | 1 | 1,900.00 | 1,900 |
| 23 | REPL WELDER, ELEC. | 1 | 660.00 | 660 |
| 24 | REPL BAR SHEAR, ELEC. POWER | 1 | 1,500.00 | 1,500 |
| 25 | ADDL VALVE OPERATOR PORT. ELEC. | 1 | 840.00 | 840 |
| 26 | ADDL GATE OPERATOR, PORT. | 1 | 2,000.00 | 2,000 |
| 27 | REPL HAMMER, ELEC. 3/4 IN. | 1 | 250.00 | 250 |
| 28 | ADDL JOINTER | 1 | 600.00 | 600 |
| 29 | ADDL PUMPS, DITCH, 1 1/2 IN. GAS | 2 | 200.00 | 400 |
| 30 | ADDL WRENCH, IMPACT | 1 | 400.00 | 400 |
| 31 | REPL WRENCH, IMPACT ELEC. 3/4 IN. | 1 | 250.00 | 250 |
| 32 | ADDL PUMP, DEWATERING | 1 | 500.00 | 500 |
| 33 | REPL PUMP, DEWATERING | 2 | 500.00 | 1,000 |



5900 FUNCTION WATER SYSTEM ENLARGEMENT & EXTENSION

FUNCTION 5900

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|
| | | | 3 | 800.00 | 2,400 |
| | | | 5 | 275.00 | 1,375 |
| | | | 3 | 700.00 | 2,100 |
| | | | 4 | 625.00 | 2,500 |
| | | | 1 | 30,000.00 | 30,000 |
| | | | 1 | 35,000.00 | 35,000 |
| | | | 2 | 285.00 | 570 |
| | | | 2 | 80.00 | 160 |
| | | | 2 | 400.00 | 800 |
| | | | 1 | 800.00 | 800 |
| | | | 1 | 350.00 | 350 |
| | | | 1 | 75.00 | 75 |
| | | | 1 | 160.00 | 160 |
| | | | 1 | 75.00 | 75 |
| | | | 2 | 150.00 | 300 |
| | | | 1 | 25.00 | 25 |
| | | | 2 | 25.00 | 50 |
| | | | 1 | 3,000.00 | 3,000 |
| | | | 1 | 600.00 | 600 |
| | | | 3 | 190.00 | 570 |
| | | | 3 | 185.00 | 555 |
| | | | 1 | 65.00 | 65 |
| | | | 1 | 85.00 | 85 |
| | | | 1 | 7,200.00 | 7,200 |
| | | | 1 | 260.00 | 260 |
| | | | 2 | 105.00 | 210 |
| | | | 2 | 600.00 | 1,200 |
| | | | 1 | 205.00 | 205 |
| | | | 5 | 10.00 | 50 |
| | | | 1 | 30.00 | 30 |
| | | | 1 | 1,200.00 | 1,200 |
| | | | 1 | 70.00 | 70 |
| | | | 1 | 375.00 | 375 |
| | | | 1 | 163.00 | 163 |
| | | | 1 | 600.00 | 600 |
| | | | 1 | 600.00 | 600 |
| | | | 1 | 800.00 | 800 |
| | | | 1 | 250.00 | 250 |
| | | | 1 | 3,400.00 | 3,400 |
| | | | 1 | 190.00 | 190 |
| | | | 1 | 70.00 | 70 |
| | | | 1 | 500.00 | 500 |
| | | | 1 | 110.00 | 110 |
| | | | 1 | 600.00 | 600 |
| | | | 4 | 30.00 | 120 |
| | | | 1 | 215.00 | 215 |

.720 EQUIPMENT

FUNCTION 5900

| LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|
| 34 | REPL PAVING BREAKER | 3 | 800.00 | 2,400 |
| 35 | REPL PIPE LOCATORS | 5 | 275.00 | 1,375 |
| 36 | ADDL J18 HOIST - 2 TON - MALT. TYPE | 3 | 700.00 | 2,100 |
| 37 | ADDL HOISTS, UTILITY, TRUCK | 4 | 625.00 | 2,500 |
| 38 | ADDL AIR COMPRESSOR 750 CFM | 1 | 30,000.00 | 30,000 |
| 39 | ADDL DRILL RIG | 1 | 35,000.00 | 35,000 |
| 40 | ADDL WELDING CUTTING SETS | 2 | 285.00 | 570 |
| 41 | ADDL HOIST TROLLEY 2 TON | 2 | 80.00 | 160 |
| 42 | ADDL HOIST CHAIN 2 TON | 2 | 400.00 | 800 |
| 43 | ADDL HOIST, 3 TON | 1 | 800.00 | 800 |
| 44 | ADDL WRENCH SET, SOCKET, HD 1 IN DR. | 1 | 350.00 | 350 |
| 45 | ADDL PUMP, ELEC. INSUL. OIL | 1 | 75.00 | 75 |
| 46 | ADDL DRILL, ELEC. 1/2 IN. | 1 | 160.00 | 160 |
| 47 | ADDL DRILL, ELEC., REVERSE 1/2 IN. | 1 | 75.00 | 75 |
| 48 | ADDL HEATERS, COAL TAR ENAMEL | 2 | 150.00 | 300 |
| 49 | REPL HAND TRUCK | 1 | 25.00 | 25 |
| 50 | ADDL FIRE EXTINGUISHER, 10 LB. DRY | 2 | 25.00 | 50 |
| 51 | ADDL PRESS, ARBOR, HYDR. 50 TON | 1 | 3,000.00 | 3,000 |
| 52 | REPL MOWER, POWER, SELF PROPELLED | 1 | 600.00 | 600 |
| 53 | REPL MOWER, POWER, ROTARY | 3 | 190.00 | 570 |
| 54 | REPL MOWER, POWER, REEL | 3 | 185.00 | 555 |
| 55 | REPL CLIPPERS, HEDGE, POWER | 1 | 65.00 | 65 |
| 56 | ADDL CLIPPERS, HEDGE, POWER 30 IN. | 1 | 85.00 | 85 |
| 57 | NEW CHIPPING MACHINE | 1 | 7,200.00 | 7,200 |
| 58 | REPL BRUSH CUTTER | 1 | 260.00 | 260 |
| 59 | REPL EDGER, LAWN | 2 | 105.00 | 210 |
| 60 | REPL SAW, CHAIN | 2 | 600.00 | 1,200 |
| 61 | REPL SAW, CHAIN 20 IN | 1 | 205.00 | 205 |
| 62 | REPL SAFETY GAS CANS, 5 GAL. | 5 | 10.00 | 50 |
| 63 | ADDL STEP LADDER, ALUM. | 1 | 30.00 | 30 |
| 64 | REPL IGNITION TESTER | 1 | 1,200.00 | 1,200 |
| 65 | ADDL MAGNETO ANALYZER | 1 | 70.00 | 70 |
| 66 | REPL SPRAYER, POWER | 1 | 375.00 | 375 |
| 67 | REPL SWEEPER, LAWN | 1 | 163.00 | 163 |
| 68 | REPL HOIST, ELEC., TRUCK MTD. | 1 | 600.00 | 600 |
| 69 | REPL PUMP, FIRE | 1 | 600.00 | 600 |
| 70 | REPL PUMP, DITCH | 1 | 800.00 | 800 |
| 71 | ADDL VIBRATOR, CONCRETE | 1 | 250.00 | 250 |
| 72 | ADDL BLADE, CLEARING D-6 | 1 | 3,400.00 | 3,400 |
| 73 | REPL VOLT-OHM METER, ELEC. | 1 | 190.00 | 190 |
| 74 | ADDL VISE, 6 IN. JAW | 1 | 70.00 | 70 |
| 75 | REPL ROW BOAT | 1 | 500.00 | 500 |
| 76 | ADDL TRIPLEX METER | 1 | 110.00 | 110 |
| 77 | REPL LEVEL, ENGINEERS | 1 | 600.00 | 600 |
| 78 | ADDL LEVEL, HAND | 4 | 30.00 | 120 |
| 79 | REPL TRANSIT, BUILDERS | 1 | 215.00 | 215 |

5900 FUNCTION WATER SYSTEM ENLARGEMENT & EXTENSION .720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | FUNCTION 5900 APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 115.00 | 115 | 80 | ADDL TAPE, 300 FT. STEEL | DISALLOWED | | |
| | | | 1 | 50.00 | 50 | 81 | ADDL TAPE, 300 FT. REEL | DISALLOWED | | |
| | | | 1 | 130.00 | 130 | 82 | ADDL THEODOLITE LEGS, WILD TL-A | 1 | 130.00 | 130 |
| | | | 1 | 75.00 | 75 | 83 | ADDL ROD, 25 FT., FIBERGLASS, STADIA | 1 | 75.00 | 75 |
| | | | 1 | 30.00 | 30 | 84 | ADDL RANGE POLE, 10 FT. | 1 | 30.00 | 30 |
| | | | 1 | 2,200.00 | 2,200 | 85 | ADDL CHLORINE RESIDUAL ANALY. & REC. | 1 | 2,200.00 | 2,200 |
| | | | 1 | 1,500.00 | 1,500 | 86 | ADDL CHLORINE RESIDUAL ANALY. & REC. | DISALLOWED | | |
| | | | 2 | 250.00 | 500 | 87 | ADDL TEMPERATURE RECORDERS | 2 | 250.00 | 500 |
| | | | 1 | 500.00 | 500 | 88 | ADDL LABORATORY TURBIDIMETER | 1 | 500.00 | 500 |
| | | | 1 | 600.00 | 600 | 89 | ADDL WATER BATH, CONSTANT TEMP. | 1 | 600.00 | 600 |
| | | | 1 | 600.00 | 600 | 90 | ADDL HOOD, FUME, LABORATORY | 1 | 600.00 | 600 |
| | | | 1 | 125.00 | 125 | 91 | ADDL COLONY COUNTER QUEBECK | 1 | 125.00 | 125 |
| | | | 1 | 250.00 | 250 | 92 | ADDL DRAFTING MACH. W/3 SETS SCALES | 1 | 250.00 | 250 |
| | | | 1 | 150.00 | 150 | 93 | ADDL PERSPECTIVE DRAWING BOARD | DISALLOWED | | |
| | | | 1 | 300.00 | 150 | 94 | ADDL LETTERING SET, LEROY | 1 | 150.00 | 150 |
| | | | 2 | 70.00 | 300 | 95 | ADDL TABLE, OFFICE, WOOD FINISH | 1 | 300.00 | 300 |
| | | | 4 | 25.00 | 140 | 96 | ADDL CHAIR, OFFICE | 2 | 70.00 | 140 |
| | | | 2 | 35.00 | 100 | 97 | ADDL CHAIR, OFFICE | 4 | 25.00 | 100 |
| | | | 2 | 90.00 | 70 | 98 | ADDL CHAIR, SHOP, SWIVEL | 2 | 35.00 | 70 |
| | | | 5 | 40.00 | 180 | 99 | REPL CHAIR, REVOLVING ARM | 2 | 90.00 | 180 |
| | | | 4 | 115.00 | 200 | 100 | ADDL CHAIR, OFFICE | 5 | 40.00 | 200 |
| | | | 2 | 140.00 | 460 | 101 | ADDL DESK, OFFICE | 4 | 115.00 | 460 |
| | | | 6 | 60.00 | 280 | 102 | ADDL DESK, TYPEWRITER | 2 | 140.00 | 280 |
| | | | 2 | 170.00 | 360 | 103 | ADDL CHAIR, STENO | 6 | 60.00 | 360 |
| | | | 6 | 75.00 | 340 | 104 | ADDL FILE, CARD | 2 | 170.00 | 340 |
| | | | 2 | 85.00 | 450 | 105 | ADDL FILE, 4 DRAWER, LETTER | 6 | 75.00 | 450 |
| | | | 1 | 85.00 | 170 | 106 | ADDL FILE, 2 DRAWER, LEGAL | 2 | 85.00 | 170 |
| | | | 1 | 85.00 | 85 | 107 | ADDL FILE, 3 DRAWER, LEGAL | 1 | 85.00 | 85 |
| | | | 1 | 30.00 | 85 | 108 | ADDL FILE, 4 DRAWER, LEGAL | 1 | 85.00 | 85 |
| | | | 1 | 1,025.00 | 30 | 109 | ADDL LAMP, DESK, INCANDESCENT | 1 | 30.00 | 30 |
| | | | 1 | 725.00 | 1,025 | 110 | ADDL CALCULATOR | 1 | 1,025.00 | 1,025 |
| | | | 1 | 45.00 | 725 | 111 | REPL CALCULATOR | 1 | 725.00 | 725 |
| | | | 2 | 75.00 | 45 | 112 | ADDL STAND, TYPEWRITER | 1 | 45.00 | 45 |
| | | | 1 | 20.00 | 150 | 113 | ADDL SPEAKERS, COMMUNICATIONS | 2 | 75.00 | 150 |
| | | | | 300.00 | 20 | 114 | REPL STAPLE MACHINE | 1 | 20.00 | 20 |
| | | | | 1,000.00 | 300 | 115 | REPL LADDERS | | 300.00 | 300 |
| | | | | 5,000.00 | 1,000 | 116 | SAFETY EQUIPMENT | | 1,000.00 | 1,000 |
| | | | | 5,000.00 | 5,000 | 117 | TRUCK ADDITIONS | | 5,000.00 | 5,000 |
| | | | 2 | 375.00 | 5,000 | 118 | MISCELLANEOUS EQUIPMENT | | 5,000.00 | 5,000 |
| | | | 1 | 125.00 | 750 | 119 | ADDL 2 - WAY RADIOS | | | |
| | | | 1 | 485.00 | 125 | 120 | NEW QUEBEC COLONY COUNTER | 2 | 375.00 | 750 |
| | | | | | 485 | 121 | ADDL TURBIDIMETER | DISALLOWED | | |
| 165,834 | 179,151 | 376,830 | | | 290,713 | TOTAL .720 EQUIPMENT | | DISALLOWED | | 288,288 |



5900 FUNCTION WATER SYSTEM ENLARGEMENT & EXTENSION .760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | FUNCTION 5900 APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 4,000 | 1 | CARPORT AT HEADWORKS | | 4,000 |
| | | | | 420,000 | 2 | EQUIP STORAGE & SERVICE GARAGE | | 420,000 |
| | | | | 35,300 | 3 | REMODELING 1900 N. INTERSTATE | | 35,300 |
| | | | | 4,000 | 4 | PAINT ROOM ADDITION | | 4,000 |
| | | | | 7,000 | 5 | PAVING 1900 N. INTERSTATE | | 7,000 |
| | | | | 800 | 6 | GUARD RAIL, VEHICULAR | | 800 |
| | | | | 2,500 | 7 | POWER OPERATORS FOR FREIGHT DOORS | | 2,500 |
| | | | | 450 | 8 | FENCE GATES (2) | | 450 |
| | | | | 900 | 9 | SPRINKLER SYSTEM COLLINS VIEW | | 900 |
| | | | | 4,000 | 10 | UTILITY BLDG. MARIGOLD | | 4,000 |
| | | | | 3,500 | 11 | UTILITY BLDG. RESV. 4 | | 3,500 |
| | | | | 3,000 | 12 | UTILITY BLDG. DENVER TANK | | 3,000 |
| | | | | 700 | 13 | LANDSCAPE COLLINS VIEW RES. | | 700 |
| | | | | 600 | 14 | LANDSCAPE MAYFAIR RES. | | 600 |
| | | | | 1,000 | 15 | LANDSCAPE KELLY BUTTE RES. | | 1,000 |
| | | | | 500 | 16 | LANDSCAPE WILLALATIN RES. | | 500 |
| | | | | 1,000 | 17 | SPRINKLER SYSTEM, KELLY BUTTE RES. | | 1,000 |
| | | | | 3,000 | 18 | CONSTRUCTION IN PROGRESS | | 3,000 |
| | | | | 30,000 | 19 | AMMONIA BLDG. - HEADWORKS | | 30,000 |
| | | | | | 20 | DIVISION ST.YARD CAR STORAGE | | 6,500 |
| 35,059 | 101,597 | 292,450 | | 522,250 | TOTAL .760 IMPROVEMENTS | | | 528,750 |

.770 WATER SUPPLY TRANS AND DIST SYSTEM

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | 40,100 | -1 | WATER SYSTEM CONSTRUCTION | | 40,100 |
| | 630,000 | 1 | EASEMENTS & RIGHTS OF WAY | | 630,000 |
| | 50,000 | 2 | MAINS | | 50,000 |
| | 500,000 | 3 | HYDRANTS | | 500,000 |
| | 100,000 | 4 | SERVICES | | 100,000 |
| | 50,000 | 5 | METERS & BACKFLOW PREVENTERS | | 50,000 |
| | 200,000 | 6 | OTHER REGULAR CONSTRUCTION | | 200,000 |
| | | 7 | CONSTRUCTION IN PROGRESS | | |
| | 200,000 | 8 | NEW CONSTRUCTION | | 200,000 |
| | | 9 | CENTRILINE VERNON 40 IN SUPPLY | | |
| | 350,000 | 9-1 | 2ND SECTION | | 350,000 |
| | 50,000 | 10 | GOODFELLOW LAKE NO. 3 DAM | | 50,000 |
| | 50,000 | 11 | RES NO. 2 RELINE FLOOR | | 43,500 |
| | 150,000 | 12 | RES. SURVEILLANCE SYSTEM MT TABOR | | 150,000 |
| | 170,000 | 13 | PUMPS, MOTORS, CONTROLLERS, ETC. | | 170,000 |
| | | 14 | PORTLAND HTS. TANK | | |
| | | 14-1 | (500,000 GAL.) | | |

5900 FUNCTION WATER SYSTEM ENLARGEMENT & EXTENSION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| | | | | 100,000 |
| | | | | 200,000 |
| | | | | 520,000 |
| | | | | 170,000 |
| | | | | 75,000 |
| | | | | 350,000 |
| | | | | 1,000,000 |
| | | | | 65,000 |
| | | | | 40,000 |
| | | | | 45,000 |
| | | | | 10,000 |
| | | | | 489,700 |
| 2,425,758 | 2,120,105 | 2,735,600 | | 5,604,800 |

.770 WATER SUPPLY TRANS AND DIST SYSTEM

FUNCTION 5900

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| 15 | BURLINGTON RES. (500,000 GAL.) | | 100,000 |
| 16 | 24 IN WASH.PARK TO ARLINGTON TANKS | | 200,000 |
| 17 | 36 IN. N.E. SUPPLY TO VERNON | | 520,000 |
| 18 | REHAB ELECT SYS WASH PARK PUMP STA | | 170,000 |
| 19 | REPAIR & ALTER 24 IN & 30 IN MILL & CLAY CROSSING | | 75,000 |
| 19-1 | | | |
| 20 | 24 IN MAYFAIR SUPPLY & WEST SIDE HI | | |
| 21 | COND. NO. 5 - 78 IN AND 90 IN | | 350,000 |
| 22 | 12 IN S.E. CLATSOP SUPPLY | | 708,630 |
| 23 | 24 IN TAYLORS FERRY ROAD SUPPLY | | 65,000 |
| 24 | COND. NO. 5 ROUTE SURVEY & DESIGN | | 40,000 |
| 25 | TELEMETERING & CONTROLS | | 45,000 |
| 25-1 | SPRINGVILLE PUMP | | 10,000 |
| 26 | OTHER SUPPLY MAINS | | 489,700 |
| TOTAL .770 WATER SUPPLY TRANS AND DIST SYSTEM | | | 5,306,930 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL |
|---|---|---|---|---|
| | | | | 30,000 |
| | | | | 100,000 |
| | | | | 15,000 |
| | | | | 30,000 |
| | | | | 10,000 |
| 54,680 | 841,936 | 712,800 | | 185,000 |

.780 LAND

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | ST. JOHNS ELEVATED TANKSITE | | 30,000 |
| 2 | PORTLAND HEIGHTS RES. SITE | | 100,000 |
| 3 | SKYLINE RES. SITE | | 15,000 |
| 4 | FILL LAND | | 30,000 |
| 5 | ROCKY BUTTE SITE | | 10,000 |
| TOTAL .780 LAND | | | 185,000 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL |
|---|---|---|---|---|
| | | | | 900,000 |
| | | 900,000 | | 900,000 |

.798 GENERAL OPERATING CONTINGENCIES

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | GENERAL OPERATING CONTINGENCIES | | 900,000 |
| TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | 900,000 |



210 FUND
SEWAGE DISPOSAL FUND

CITY OF PORTLAND, OREGON - 1971/72

FUND 210

SEWAGE DISPOSAL FUND
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 485,608 | 620,571 | 948,393 | | 2,585,200 | .100 | PERSONAL SERVICE | | 2,729,578 |
| 378,221 | 423,709 | 536,763 | | 1,900,935 | .200 | OPERATION AND MAINTENANCE | | 2,115,692 |
| 30,953 | 52,631 | 11,370 | | 294,799 | .720 | EQUIPMENT | | 294,799 |
| 4,924 | 803 | 61,478 | | 14,000 | .760 | IMPROVEMENTS | | 14,000 |
| 3,213,100 | 2,553,634 | 20,063,082 | | 18,149,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 17,785,865 |
| 47,383 | | 50,000 | | 80,000 | .780 | LAND | | 80,000 |
| | 170,000 | 1,058,943 | | 1,618,400 | .790 | TRANSFERS TO OTHER FUNDS | | 1,618,400 |
| 4,160,189 | 3,821,348 | 22,730,029 | | 24,642,334 | | TOTAL FOR EXPENDITURES | | 24,642,334 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| | | | | | | DEPT OF PUBLIC WORKS | | |
| 642,112 | 704,029 | 727,273 | | 934,438 | 6340 | COLUMBIA SEWAGE SYSTEM | | 979,571 |
| 249,545 | 258,274 | 275,661 | | 317,707 | 6341 | TRYON SEWAGE SYSTEM | | 329,993 |
| | | | | 1,911,711 | 6345 | SEWER REPAIR DIVISION | | 1,996,227 |
| | 125,953 | 1,613,263 | | 3,247,978 | 6349 | BUREAU OF SANITARY ENGINEERING | | 3,465,178 |
| 3,267,424 | 2,729,620 | 20,113,632 | | 18,229,000 | 6350 | SEWAGE DISPOSAL CONSTRUCTION | | 17,869,865 |
| 1,108 | 3,472 | 200 | | 1,500 | 8015 | SEWAGE DISPOSAL STOCK | | 1,500 |
| 4,160,189 | 3,821,348 | 22,730,029 | | 24,642,334 | | TOTAL FOR EXPENDITURES | | 24,642,334 |
| | | | | 1,149,678 | 6339 | UNAPPROPRIATED ENDING FUND BALANCE | | 1,149,678 |
| | | | | | 002 | RES FOR CONTRACT PAYMENTS IN 1972-73 | | |
| 4,160,189 | 3,821,348 | 22,730,029 | | 25,792,012 | | TOTAL REQUIREMENTS | | 25,792,012 |

NARRATIVE:

THE SEWAGE DISPOSAL FUND CONSTRUCTS, OPERATES, AND MAINTAINS THE SEWAGE DISPOSAL SYSTEM FOR THE CITY OF PORTLAND. THIS SYSTEM CONSISTS OF STORM AND SANITARY SEWERS, PUMPING STATIONS AND WASTE WATER TREATMENT PLANTS. THE PRINCIPAL SOURCES OF REVENUE FOR THIS FUND INCLUDES BOND SALES OR LOANS, STATE AND FEDERAL GRANTS, SEWER USER CHARGES, CONNECTION CHARGES, AND INDUSTRIAL WASTE CHARGES.

THE PROJECTS BUDGETED FOR 1971-72 ARE THE FIRST PHASE OF AN ACCELERATED PROGRAM TO IMPROVE THE QUALITY OF OUR WATERWAYS AND TO IMPROVE SERVICE.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | |
| 75 | 20 | | | | 371 | DEPOSIT FORFEITS | | |
| 17,057 | 15,619 | 17,000 | | | 384 | INTEREST ON BANK BALANCES | | |
| 227,121 | 312,579 | 225,000 | | 11,000 | 385 | INTEREST ON INVESTMENTS | | 11,000 |
| 79 | 26 | | | 240,000 | 388 | DISCOUNTS ON STOCK PURCHASES | | 240,000 |
| | 81 | | | | 389 | STOCK ADJUSTMENT OVERAGES | | |
| 8,469 | 7,456 | | | | 3911 | RENTS-GENERAL | | |
| | 18,659 | | | | 4034 | FED GRANT-SEWAGE OPERATORS TRAINING | | |
| | 11,236 | | | | 4037 | FEDERAL GRANT-RIVERGATE BLVE SEWER | | |
| 2,397,169 | 2,398,719 | 5,990,000 | | | 4521 | SEWERAGE CHARGES-PORTLAND | | |
| 85,836 | 99,925 | 95,570 | | | 4522 | SEWERAGE CHARGES-OTHER | | |
| | | | | 4,160,000 | 4523 | SEWAGE CHARGES - DWELLINGS | | |
| | | | | 3,770,000 | 4524 | SEWAGE CHARGES - COMML & INDUS | | 4,160,000 |
| 9,666 | | | | 240,000 | 4525 | SEWAGE CHARGES - EXTRA STRENGTH | | 3,770,000 |
| | 34,809 | 23,500 | | 125,000 | 4526 | SEWAGE CHARGES - MISC. | | 240,000 |
| 150 | 166 | | | | 4591 | ALL OTHER SANITATION CHARGES | | 125,000 |
| 2,001 | 923 | | | 220,000 | 4592 | SEWER CONNECTION CHARGES | | |
| 590 | 18,060 | | | | 493 | JUNK AND WASTE SALES | | 220,000 |
| 18 | 189 | | | | 501 | EQUIPMENT SALES | | |
| 5 | | | | | 505 | REAL PROPERTY SALES | | |
| 4,457 | 9,634 | | | | 5111 | DAMAGE TO PROPERTY-GENERAL | | |
| 548 | 545 | | | | 541 | REFUNDS FROM CITY EMPLOYES | | |
| 148 | 383 | | | | 542 | ALL OTHER REFUNDS | | |
| 3,488,928 | 3,789,485 | 4,130,353 | | | 543 | STATE GASOLINE TAX REFUNDS | | |
| | | | | 1,416,287 | 544 | WORKMENS COMPENSATION DIVIDENDS | | |
| 6,242,317 | 6,718,514 | 10,481,823 | | | 551 | BALANCE FROM FORMER PERIODS | | |
| | | | | 10,182,287 | | TOTAL GENERAL REVENUE | 1,416,287 | |
| | | | | | | | | 10,182,287 |
| 868,400 | 484,400 | 225,533 | | 10,000 | | SPECIFIC REVENUE | | |
| 93,300 | | | | | 351 | SEWER PERMITS | | |
| 508,800 | | 326,260 | | | 4011 | FEDERAL GRANT-COLUMBIA PLANT EXPANS | | 10,000 |
| | 53,407 | 177,870 | | 414,000 | 4012 | FED GR-LINNTON-GUILDS LK SEWER PH 1 | | |
| | 614,925 | | | | 4013 | FED GR-LINNTON-GUILDS LK SEWER PH 2 | | |
| | | 102,505 | | | 4019 | FED GRANT-26TH AND FRONT AVE SEWER | | 414,000 |
| 231,298 | | | | | 4024 | FED GRANT-FREMONT DRIVE PUMP STATION | | |
| | | 148,288 | | 1,824,000 | 4091 | ST GRANT-COLUMBIA TRTMT PLANT EXPANS | | |
| | | 267,750 | | 188,000 | 4092 | ST GRANT-COLUMBIA SEC TREATMNT FACIL | | |
| | | | | 334,000 | 4093 | ST GRT-LINNTON-GUILDS LK SEWER PH 2 | | 1,824,000 |
| | | | | 67,000 | 4094 | STATE GRANT-JOHNSON CREEK SEWER | | 188,000 |
| | | | | 418,000 | 4098 | STATE GRANT - COL STP OUTFALL | | 334,000 |
| | | 11,000,000 | | 46,000 | 417 | PORTLAND DEVELOP COMM - COST SHARE | | 67,000 |
| | | | | 12,010,000 | 451 | SEWER REPAIRS AND TESTING MANHOLES | | 418,000 |
| | | | | 135,000 | 5542 | STATE POLLUTION CONTROL BONDS LOAN | | 46,000 |
| | | | | 152,725 | 580 | GENERAL FUND REIMBURSEMENTS | | 12,010,000 |
| | | | | 1,000 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 135,000 |
| 1,701,798 | 1,152,732 | 12,248,206 | | 10,000 | 595 | WATER FUND REIMBURSEMENTS | | 152,725 |
| | | | | 15,609,725 | 596 | WATER CONSTRUCTION FUND REIMB | | 1,000 |
| 7,944,115 | 7,871,246 | 22,730,029 | | | | TOTAL SPECIFIC REVENUE | | 10,000 |
| | | | | 25,792,012 | | | | 15,609,725 |
| | | | | | | TOTAL REVENUE | | 25,792,012 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 335,630 | 439,590 | 496,420 | | 699,627 | .100 | PERSONAL SERVICE | | 746,960 |
| 285,890 | 217,849 | 205,150 | | 231,100 | .200 | OPERATION AND MAINTENANCE | | 228,900 |
| 20,048 | 45,787 | 3,225 | | 3,711 | .720 | EQUIPMENT | | 3,711 |
| 544 | 803 | 22,478 | | | .760 | IMPROVEMENTS | | |
| 642,112 | 704,029 | 727,273 | | 934,438 | | TOTAL REQUIREMENTS | | 979,571 |
| | | | | | | SOURCE OF REVENUE | | |
| 642,112 | 704,029 | 727,273 | | 934,438 | 999 | GENERAL REVENUE OF FUND | | 979,571 |
| 642,112 | 704,029 | 727,273 | | 934,438 | | TOTAL REVENUE | | 979,571 |

634C FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 210 SEWAGE DISPOSAL FUND

FUNCTION 6340

COLUMBIA SEWAGE SYSTEM

NARRATIVE:

THE COLUMBIA BOULEVARD SEWAGE TREATMENT PLANT, TOGETHER WITH ITS SYSTEM OF INTERCEPTOR SEWERS AND PUMPING STATIONS, IS DESIGNED TO BE A MAJOR FACTOR IN REDUCING THE POLLUTION OF THE WATERS ADJACENT TO THE CITY OF PORTLAND. AT PRESENT, THIS TREATMENT PLANT HAS A CAPACITY OF 100 MILLION GALLONS PER DAY WITH FACILITIES PROVIDED FOR COARSE SCREENING, SEDIMENTATION, SLUDGE DIGESTION, AND POST CHLORINATION. CONSTRUCTION IS PLANNED FOR THE ADDITION OF SECONDARY TREATMENT TO THIS FACILITY, WHICH WILL RESULT IN THE REMOVAL OF UP TO 90 PERCENT OF THE POLLUTANTS FROM TREATED WASTE WATER.

OBJECTIVE: THE PRIMARY OBJECTIVE OF THE 1971-72 BUDGET FOR THE COLUMBIA SEWAGE SYSTEM IS TO PROVIDE: ADDITIONAL PERSONNEL, FUNDS FOR OPERATION AND MAINTENANCE; EQUIPMENT, AND IMPROVEMENTS NECESSARY FOR CONTINUOUS OPERATION OF THIS MAJOR SEWAGE DISPOSAL FACILITY, WHICH HAS RECENTLY BEEN EXPANDED FROM A CAPACITY OF 60 MILLION GALLONS TO 100 MILLION GALLONS PER DAY.

OPERATION AND MAINTENANCE: ADJUSTMENTS HAVE BEEN MADE UNDER CERTAIN OBJECT NUMBERS IN ANTICIPATION OF INCREASED COSTS AND IN LINE WITH EXPERIENCE. SIGNIFICANT INCREASES ARE $4,600 UNDER CLOTHING AND UNIFORMS (.213) IN ORDER TO COMPLY WITH UNION AGREEMENTS; $1,000 UNDER CLEANING AND DISINFECTING (.215) TO COMPLY WITH STATE REQUIREMENTS FOR ADDITIONAL CHLORINE; $13,800 UNDER EQUIPMENT HIRE-CITY DEPARTMENTS (.322) TO COVER INCREASED EQUIPMENT RENTAL; $9,000 UNDER ELECTRIC POWER (.335) TO COVER NEW PUMP STATIONS AND INCREASED COSTS; AND $1,000 UNDER WATER (.390) TO COVER INCREASED USE OF WATER FOR ADDITIONAL STATIONS.

EQUIPMENT: VARIOUS EQUIPMENT ITEMS HAVE BEEN REQUESTED TO IMPROVE IN-PLANT EFFICIENCY. THE ITEMS ARE:

ITEM 1. ONE NEW SPECTROPHOTOMETER. THIS UNIT IS NEEDED FOR LABORATORY DETERMINEDS OF THE PRESENCE OF CYANIDES, PHENOLS, AND SULFITES DURING PLANT OPERATION, AND ALSO FOR CHECKING INDUSTRIAL WASTE. ESTIMATED COST: $550

ITEM 2. ONE ADDITIONAL OXYGEN METER. THIS UNIT IS NEEDED FOR RIVER SAMPLING AND AS A STANDBY UNIT IN THE LABORATORY. ESTIMATED COST: $400.

ITEM 3. TWO NEW PORTABLE pH METERS. THESE ARE NEEDED FOR IN-PLANT WORK, RIVER SAMPLING AND AS A BACKUP FOR OUR LARGE pH METER IN CASE OF BREAKDOWN. ESTIMATED COST: $210.

ITEM 4. ONE REPLACEMENT BATTERY CHARGER. OUR PRESENT ONE HAS BEEN REPAIRED SEVERAL TIMES, IS COMPLETELY WORN OUT. THIS UNIT IS NEEDED FOR RECHARGING BATTERIES FOR OUR VEHICLES. ESTIMATED COST: $125.

ITEM 5. ONE NEW HEAVY DUTY SKILL SAW. THIS SAW IS ESSENTIAL FOR CUTTING STAINLESS STEEL PIPE USED IN MAINTENANCE AND REPAIR OF THE TREATMENT PLANT. ESTIMATED COST: $141.

ITEM 6. ONE ADDITIONAL HEAVY DUTY ROTARY HAMMER. THIS UNIT IS NEEDED AT THE TREATMENT PLANT FOR FLUSH SHELLING AND DRILLING CONCRETE TO SECURE PIPING. ESTIMATED COST: $440.

ITEMS 7 & 8. TWO REPLACEMENT RATCHET LIFTS, 1-3/4-TON AND ONE 1-1/2-TON. THESE ARE NEEDED FOR MAINTENANCE AND REPAIRS THROUGHOUT THE TREATMENT PLANT. ESTIMATED COST: $180.

ITEM 9. ONE ADDITIONAL MANUAL TYPEWRITER, WITH 19" CARRIAGE. THIS MACHINE IS NEEDED IN OUR LAB FOR REPORTS. THIS MACHINE WILL BE USED FOR SECONDARY REPORTS ALSO. ESTIMATED COST: $225.

ITEM 10. ONE NEW MANUAL HOISTING CRANE. THIS CRANE ATTACHES TO & IS NEEDED BY OUR PUMP STATION CREWS FOR LOADING MOTORS AND PUMP PARTS ON PICKUP. ESTIMATED COST: $250.

ITEM 11. ONE NEW REPLACEMENT 20" POWER LAWN MOWER. THIS UNIT IS NEEDED TO REPLACE AN OLD WORN OUT REEL MOWER AT THE TREATMENT PLANT. ESTIMATED COST: $160.

.720 - MISC. EQUIPMENT: $1,000 HAS BEEN BUDGETED TO COVER UNFORESEEN EQUIPMENT COSTS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 310,416 | 393,847 | 434,162 | | | | | | |
| 308,781 * | 385,959 * | 427,862 * | 553,948 | 612,548 | .110 | SALARIES AND WAGES | | 655,956 |
| 1,635 * | 4,297 * | 2,800 * | 48,000 | | .111 | FULL TIME POSITIONS | 597,356 | |
| | 3,591 * | 3,500 * | 6,400 | | .112 | PART TIME POSITIONS | 48,000 | |
| 13,965 | 24,424 | 28,654 | 4,200 | | .113 | OVERTIME | 6,400 | |
| 13,733 | 17,284 | 19,291 | | 37,260 | .114 | WORK SCHEDULE-PREMIUM | 4,200 | |
| 2,295 | 4,057 | 5,643 | | 27,096 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 40,125 |
| 4,884 | 9,409 | 16,670 | | 7,963 | .123 | SOCIAL SECURITY | | 27,352 |
| 9,663- | 9,431- | 8,000- | | 23,760 | .125 | WORKMENS COMPENSATION | | 8,527 |
| | | | | 9,000- | .127 | EMPLOYEES INSURANCE | | 24,000 |
| | | | | | .150 | EXPENSE CREDITS | | 9,000- |
| 335,630 | 439,590 | 496,420 | | 699,627 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 746,960 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 543.20 | | | | | | | | 10 | B | | ENGINEER-MANAGER | | | | |
| 1 | 455.20 | 1 | 497.60 | 1 | 497.60 | 1 | 560.00 | 14,616 | 20 | B | 1818 | X SEWAGE DISPOSAL SUPV | | 1 | 560.00 | 14,616 |
| 1 | 393.60 | 1 | 429.60 | 1 | 442.40 | 1 | 483.20 | 12,612 | 30 | B | 1817 | X AST SEWAGE DISP SUPV | | 1 | 483.20 | 12,612 |
| 1 | 339.20 | 1 | 370.40 | 1 | 381.60 | 1 | 403.20 | 10,524 | 40 | B | 1816 | D SEWAGE CHEMIST | | 1 | 436.80 | 11,400 |
| 1 | 301.60 | 1 | 329.60 | 3 | 339.20 | 2 | 359.20 | 18,750 | 50 | B | 1815 | D SEWAGE LAB TECH | | 2 | 389.60 | 20,337 |
| | | | | | | 1 | 340.00 | 8,874 | 53 | B | 1815 | D SEWAGE LAB TECH | | 1 | 368.80 | 9,626 |
| 1 | 311.20 | 1 | 339.20 | 1 | 349.60 | 1 | 369.60 | 9,647 | 60 | B | 4113 | D GARDENER | | 1 | 400.00 | 10,440 |
| 1 | 360.00 | 1 | 393.60 | 1 | 404.80 | 1 | 432.00 | 11,275 | 70 | B | 1453AD | LEAD ELECTRICIAN | | 1 | 471.20 | 12,298 |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | 1 | 420.00 | 10,962 | 80 | B | 1453 | D ELECTRICIAN | | 1 | 457.60 | 11,943 |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | 1 | 348.80 | 9,104 | 100 | B | 0411 | D SENIOR STOREKEEPER | | 1 | 378.40 | 9,876 |
| 1 | 349.60 | 1 | 381.60 | 1 | 393.60 | 1 | 391.20 | 10,210 | 105 | B | 0410 | D STOREKEEPER | 1 ADDED ORD | 1 | 357.60 | 9,333 |
| 10 | 329.60 | 11 | 360.00 | 11 | 370.40 | 11 | 391.20 | 112,314 | 110 | B | 1813 | D CH SEWAGE WORKS OPER | | DISALLOWED | | |
| 1 | 320.80 | | | 1 | 349.60 | 2 | 380.00 | 19,836 | 120 | B | 1811 | D SEWAGE WORKS OPER | | 12 | 424.00 | 132,797 |
| | | | | | | 4 | 369.60 | 38,586 | 130 | B | 1811 | D SEWAGE WORKS OPER | 1 ADDED-ORD | 2 | 411.20 | 21,465 |
| 19 | 273.60 | 19 | 301.60 | 18 | 311.20 | 21 | 340.00 | 186,354 | 135 | B | 1811 | D SEWAGE WORKS OPER | 4 ADDED-ORD | 4 | 400.00 | 41,760 |
| 1 | 236.00 | 4 | 264.00 | 7 | 273.60 | | | | 150 | B | 1810 | D ASST SEWAGE WKS OPER | 1 ABOL ORD | 20 | 368.80 | 192,514 |
| 1 | 211.20 | 1 | 228.00 | 1 | 228.00 | | | | 160 | B | 1810 | ASST SEWAGE WKS OPER | 4 ABOL-ORD | | | |
| | | | | | | 1 | 276.00 | 7,204 | 190 | B | 0220 | M STENOGRAPHER CLERK | | 1 | 276.00 | 7,204 |
| | | | | | | 10 | 280.00 | 73,080 | 210 | B | 1808 | D SEWAGE WKS OPR TRAIN | 10 ADDED-ORD | 10 | 303.20 | 79,135 |
| 42 | | 44 | | 49 | | 60 | | 553,948 | TOTAL .111 FULL TIME POSITIONS | | | | | 60 | | 597,356 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | | | 10 | 300.00 | 48,000 | 7010 | B | 1810 | ASST SEWAGE WKS OPER | | | | |
| | | | | | | | | | | | | 16 P/P NEW REQUEST | | 10 | 300.00 | 48,000 |
| | | | | | | 10 | | 48,000 | TOTAL .112 PART TIME POSITIONS | | | | | 10 | | 48,000 |





.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | 2,800 | | 2,800 | | 2,800 | 8005 | F | A 8105 | OVERTIME | | | | 2,800 |
| | | | | 3,600 | | 3,600 | | 3,600 | 8020 | F | A 8110 | HOLIDAY PAY | | | | 3,600 |
| | | | | | | 6,400 | | 6,400 | TOTAL .113 OVERTIME | | | | | | | 6,400 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | | 3,500 | | 4,200 | | 4,200 | 8210 | F | A 8202 | SHIFT DIFFERENTIAL | | | | 4,200 |
| | | | | | | 4,200 | | 4,200 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 4,200 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| 9,663- | | 9,431- | | 8,000- | | 9,000- | | 9000- | | F | A 8010 | INTRA-FD EXPENSE CR | | | | 9,000- |
| | | | | | | 9,000- | | | TOTAL .150 EXPENSE CREDITS | | | | | | | 9,000- |

6340 FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 210 SEWAGE DISPOSAL FUND

COLUMBIA SEWAGE SYSTEM

FUNCTION 6340

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 25 | 8 | | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 163 | 145 | 500 | | 1,000 | .210 | BOTANICAL AND AGRICULTURAL | | 1,000 |
| 293 | 447 | 400 | | 5,000 | .213 | CLOTHING AND UNIFORMS | | 5,000 |
| 44,164 | 35,004 | 50,000 | | 51,000 | .215 | CLEANING AND DISINFECTING | | 51,000 |
| 1,720 | 2,135 | 2,500 | | 200 | .235 | GAS, OIL AND GREASE | | 200 |
| 260 | 272 | 300 | | 400 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 400 |
| 872 | 1,626 | 2,500 | | 2,500 | .245 | MEDICAL AND SURGICAL | | 2,500 |
| 147 | 382 | 600 | | 800 | .250 | OFFICE SUPPLIES | | 800 |
| 372 | 294 | 1,000 | | | .255 | TIRES AND TUBES | | |
| 587 | 841 | 600 | | 900 | .260 | TOOLS SMALL | | 900 |
| 530 | 371 | 500 | | 600 | .295 | OTHER COMMODITIES | | 600 |
| 547 | 978 | 700 | | 700 | .310 | TRAVEL AND TRANSPORTATION | | 700 |
| 85 | 120 | 200 | | 400 | .320 | EQUIPMENT HIRE - OUTSIDE | | 400 |
| 419- | 130 | 200 | | 14,000 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 14,000 |
| 10 | 10 | 50 | | 50 | .325 | RENT AND STORAGE | | 50 |
| 689 | 1,824 | 1,500 | | 1,500 | .330 | FUEL AND HEAT | | 1,500 |
| 55,593 | 60,868 | 70,000 | | 79,000 | .335 | ELECTRIC POWER | | 79,000 |
| 1,358 | 1,775 | 3,000 | | 3,350 | .355 | TELEPHONE AND TELEGRAPH | | 3,350 |
| 44 | 299 | 300 | | 400 | .375 | PRINTING, BINDING AND STATIONERY | | 400 |
| 2,933 | 3,119 | 4,500 | | 5,500 | .390 | WATER | | 5,500 |
| 103,398 | 64,972 | | | | .399 | OTHER SERVICES | | |
| 4,157 | 2,833 | 5,000 | | 5,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 5,000 |
| 16,197 | 16,144 | 35,000 | | 35,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 35,000 |
| 1,560 | 1,467 | 2,000 | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| 23,053 | | 20,000 | | 20,000 | .460 | MAINT & REPAIR SEWERS | | 20,000 |
| 29 | 71 | 500 | | 500 | .480 | MAINT & REPAIR STREETS | | 500 |
| 196 | 1,113 | 1,000 | | 1,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 1,000 |
| 559 | 574 | 700 | | 700 | .625 | FIRE INSURANCE | DISALLOWED | |
| 1,229 | 1,124 | 1,500 | | 1,500 | .640 | OTHER INSURANCE | DISALLOWED | |
| 14,914 | 2,679 | | | | .665 | REFUNDS | | |
| 10,500 | 10,500 | | | | .689 | GENERAL FUND ADMIN SERVICES | | |
| 125 | 5,724 | 100 | | 100 | .690 | OTHER CHARGES | | 100 |
| 285,890 | 217,849 | 205,150 | | 231,100 | TOTAL .200 OPERATION AND MAINTENANCE | | | 228,900 |



6340 FUNCTION COLUMBIA SEWAGE SYSTEM

FUNCTION 6340

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 550.00 | 550 | 1 | NEW | SPECTROPHOTOMETER | 1 | 550.00 | 550 |
| | | | 1 | 400.00 | 400 | 2 | ADDL | PORTABLE OXYGEN METER | 1 | 400.00 | 400 |
| | | | 2 | 105.00 | 210 | 3 | REPL | PORTABLE PH METER | 2 | 105.00 | 210 |
| | | | 1 | 125.00 | 125 | 4 | REPL | BATTERY CHARGER | 1 | 125.00 | 125 |
| | | | 1 | 141.00 | 141 | 5 | NEW | HEAVY DUTY SKILL SAW | 1 | 141.00 | 141 |
| | | | 1 | 440.00 | 440 | 6 | ADDL | HEAVY DUTY ROTARY HAMMER | 1 | 440.00 | 440 |
| | | | 1 | 76.00 | 76 | 7 | REPL | 3/4 TON RATCHET LIFT | 1 | 76.00 | 76 |
| | | | 1 | 104.00 | 104 | 8 | REPL | 1-1/2 TON RATCHET LIFT | 1 | 104.00 | 104 |
| | | | 1 | 255.00 | 255 | 9 | ADDL | TYPEWRITER, MANUAL 19 IN | 1 | 255.00 | 255 |
| | | | 1 | 250.00 | 250 | 10 | NEW | MANUAL HOISTING CRANE & CABLE | 1 | 250.00 | 250 |
| | | | 1 | 160.00 | 160 | 11 | REPL | LAWNMOWER, POWER 20 IN | 1 | 160.00 | 160 |
| | | | | 1,000.00 | 1,000 | 12 | | MISCELLANEOUS EQUIPMENT | | 1,000.00 | 1,000 |
| 20,048 | 45,787 | 3,225 | | | 3,711 | TOTAL .720 EQUIPMENT | | | | | 3,711 |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 544 | 803 | 22,478 | | | TOTAL .760 IMPROVEMENTS | | | |

6341 FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 210 SEWAGE DISPOSAL FUND

TRYON SEWAGE SYSTEM

FUNCTION 6341

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 149,978 | 181,636 | 195,511 | | 211,357 | .100 | PERSONAL SERVICE | | 224,293 |
| 91,223 | 75,780 | 61,400 | | 88,635 | .200 | OPERATION AND MAINTENANCE | | 87,985 |
| 3,964 | 858 | 4,750 | | 3,715 | .720 | EQUIPMENT | | 3,715 |
| 4,380 | | 14,000 | | 14,000 | .760 | IMPROVEMENTS | | 14,000 |
| 249,545 | 258,274 | 275,661 | | 317,707 | | TOTAL REQUIREMENTS | | 329,993 |
| | | | | | | SOURCE OF REVENUE | | |
| 249,545 | 258,274 | 275,661 | | 317,707 | 999 | GENERAL REVENUE OF FUND | | 329,993 |
| 249,545 | 258,274 | 275,661 | | 317,707 | | TOTAL REVENUE | | 329,993 |

NARRATIVE:

THE TRYON CREEK TREATMENT PLANT, USING AN ACTIVATED SLUDGE PROCESS, PROVIDES SECONDARY TREATMENT OF SEWAGE, WHICH REMOVES UP TO 90 PERCENT OF THE POLLUTANTS IN WASTE WATER. THIS PLANT, WITH A DESIGN CAPACITY OF APPROXIMATELY FIVE MILLION GALLONS PER DAY, PROCESSES SEWAGE FROM THE TRYON CREEK, WILLAMETTE, AND THE LAKE OSWEGO INTERCEPTOR SYSTEMS.

OBJECTIVE: THE 1971-72 BUDGET REQUEST FOR THIS TREATMENT PLANT IS INTENDED TO PROVIDE FUNDS FOR OPERATION AND MAINTENANCE, EQUIPMENT, AND PLANT IMPROVEMENTS SUFFICIENT TO MEET INCREASING DEMANDS ON THIS PLANT AND TO MEET INCREASED COST OF RENDERING SERVICE.

OPERATION AND MAINTENANCE: ADJUSTMENTS HAVE BEEN MADE IN OPERATION AND MAINTENANCE TO ANTICIPATE PRICE INCREASES AND PROVIDE ADDITIONAL FUNDS WHERE NEEDED. SIGNIFICANT INCREASES ARE: $1,380 UNDER CLEANING AND DISINFECTING (215) TO PROVIDE FUNDING FOR ADDITIONAL CHLORINE USED IN WASTE WATER TREATMENT; $2,825 UNDER EQUIPMENT HIRE-CITY DEPARTMENTS (322) TO PROVIDE FOR RENTAL PAID TO THE EQUIPMENT POOL; $4,800 UNDER ELECTRIC POWER (335) DUE TO RATE INCREASE BY POWER COMPANY AND BECAUSE THE PLANT IS RUNNING AT NEAR CAPACITY DUE TO INCREASE IN PLANT INFLUENT; $1,300 UNDER SANITARY (385) TO PROVIDE CLOTHING FOR PLANT PERSONNEL UNDER NEW UNION CONTRACT AGREEMENTS; $16,000 INCREASE UNDER OTHER SERVICES (399) TO MEET ADDITIONAL COST OF OPERATING PUMP STATIONS, INCLUDING THE ADDITION OF THE FANNO CREEK STATION, ALSO INCREASED COST OF SLUDGE HAULING, RESULTING FROM INCREASED VOLUME DUE IN PART TO SEPTIC TANK SLUDGE.

EQUIPMENT: SOME SMALL ITEMS HAVE BEEN REQUESTED, SOME OF WHICH ARE TO MEET REQUIREMENTS SET BY OTHER AGENCIES: $1,500 FOR TWO BACKFLOW PREVENTER VALVES USED TO PREVENT CONTAMINATION OF WATER SUPPLY LINES; $600 FOR A REPLACEMENT CALCULATOR; $515 FOR A PH METER TO REPLACE ONE THAT IS NOT DEPENDABLE DUE TO MECHANICAL CONDITION; $100 FOR A NEW HEAVY DUTY 1/2" REVERSIBLE DRILL TO BE USED THROUGHOUT THE PLANT AND ALSO USED TO LIFT GATES IN CASE OF POWER FAILURE; $500 FOR A NEW STANDBY GENERATOR FOR USE IN CASE OF POWER FAILURE AT THE PLANT.

IMPROVEMENTS: $14,000 HAS BEEN REBUDGETED FOR A HEAT EXCHANGER. THIS UNIT WAS NOT INSTALLED DURING 1970-71 BECAUSE OF THE STUDY BEING MADE BY CONSULTANTS OF THE TRYON CREEK PLANT.



6341 FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 210 SEWAGE DISPOSAL FUND

TRYON SEWAGE SYSTEM

FUNCTION 6341

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 135,090 | 159,245 | 168,721 | | 182,228 | .110 | SALARIES AND WAGES | | 194,150 |
| 135,049 * | 153,678 * | 162,721 * | 176,228 | | .111 | FULL TIME POSITIONS | 188,150 | |
| 41 * | 3,669 * | 4,000 * | 4,000 | | .113 | OVERTIME | 4,000 | |
| | 1,898 * | 2,000 * | 2,000 | | .114 | WORK SCHEDULE-PREMIUM | 2,000 | |
| 5,892 | 10,109 | 11,136 | | 12,027 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 12,814 |
| 5,940 | 6,872 | 7,337 | | 7,605 | .123 | SOCIAL SECURITY | | 7,605 |
| 1,012 | 1,637 | 2,193 | | 2,369 | .125 | WORKMENS COMPENSATION | | 2,524 |
| 2,044 | 3,773 | 6,124 | | 7,128 | .127 | EMPLOYEES INSURANCE | | 7,200 |
| 149,978 | 181,636 | 195,511 | | 211,357 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 224,293 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 497.60 | 1 | 497.60 | 1 | 560.00 | 14,616 | 1C | B | 1818 X | SEWAGE DISPOSAL SUPV | | 1 | 560.00 | 14,616 |
| | | | | 1 | 442.40 | 1 | 483.20 | 12,612 | 15 | B | 1817 X | AST SEWAGE DISP SUPV | | 1 | 483.20 | 12,612 |
| 1 | 381.60 | 1 | 416.80 | | | | | | 20 | B | 1813 | CH SEWAGE WORKS OPER | | | | |
| 3 | 329.60 | 6 | 360.00 | 6 | 370.40 | 6 | 391.20 | 61,262 | 30 | B | 1811 D | SEWAGE WORKS OPER | | 6 | 424.00 | 66,398 |
| 4 | 320.80 | | | | | | | | 40 | B | 1811 | SEWAGE WORKS OPER | | | | |
| 7 | 273.60 | 6 | 301.60 | 6 | 311.20 | 7 | 340.00 | 62,118 | 70 | B | 1810 D | ASST SEWAGE WKS OPER | | 7 | 368.80 | 67,380 |
| | | | | 1 | 273.60 | | | | 80 | B | 1810 | ASST SEWAGE WKS OPER | | | | |
| 1 | 283.20 | 1 | 329.60 | 1 | 339.20 | 1 | 359.20 | 9,375 | 11C | B | 1815 D | SEWAGE LAB TECH | | 1 | 389.60 | 10,169 |
| | | | | 1 | 311.20 | 1 | 329.60 | 8,603 | 115 | B | 1218 D | UTILITY WORKER | | 1 | 357.60 | 9,333 |
| 1 | 244.80 | 1 | 264.00 | | | | | | 120 | B | 1210 | LABORER | | | | |
| 1 | 180.80 | 1 | 211.20 | 1 | 228.00 | 1 | 292.80 | 7,642 | 130 | B | 0112 M | CLERK 2 | | 1 | 292.80 | 7,642 |
| 19 | | 17 | | 18 | | 18 | | 176,228 | TOTAL .111 FULL TIME POSITIONS | | | | | 18 | | 188,150 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | | 4,000 | | 4,000 | 4,000 | 8010 | F | A 8105 | OVERTIME | | | 4,000 | 4,000 |
| | | | | | | | | 4,000 | TOTAL .113 OVERTIME | | | | | | | 4,000 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | | | 2,000 | | 2,000 | 2,000 | 8210 | F | A 8202 | SHIFT DIFFERENTIAL | | | 2,000 | 2,000 |
| | | | | | | | | 2,000 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 2,000 |

6341 FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 210 SEWAGE DISPOSAL FUND

TRYON SEWAGE SYSTEM

FUNCTION 6341

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 154 | 239 | 280 | | 290 | .210 | BOTANICAL AND AGRICULTURAL | | 290 |
| 91 | 69 | 90 | | 95 | .213 | CLOTHING AND UNIFORMS | | 95 |
| 2,196 | 1,899 | 2,820 | | 4,200 | .215 | CLEANING AND DISINFECTING | | 4,200 |
| 664 | 873 | 1,130 | | 300 | .235 | GAS, OIL AND GREASE | | 300 |
| 84 | 61 | 140 | | 145 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 145 |
| 1,260 | 791 | 940 | | 970 | .245 | MEDICAL AND SURGICAL | | 970 |
| 175 | 203 | 210 | | 220 | .250 | OFFICE SUPPLIES | | 220 |
| 77 | 47 | 225 | | | .255 | TIRES AND TUBES | | |
| 377 | 301 | 470 | | 485 | .260 | TOOLS SMALL | | 485 |
| 446 | 113 | 470 | | 485 | .295 | OTHER COMMODITIES | | 485 |
| 527 | 826 | 600 | | 620 | .310 | TRAVEL AND TRANSPORTATION | | 620 |
| 2 | 168 | 325 | | 335 | .320 | EQUIPMENT HIRE - OUTSIDE | | 335 |
| 188 | 692 | 600 | | 3,425 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 3,425 |
| 2,414 | 1,496 | 2,200 | | 2,250 | .330 | FUEL AND HEAT | | 2,250 |
| 13,077 | 13,694 | 15,200 | | 20,000 | .335 | ELECTRIC POWER | | 20,000 |
| 530 | 586 | 700 | | 770 | .355 | TELEPHONE AND TELEGRAPH | | 770 |
| 1 | | | | | .370 | POSTAGE | | |
| 7 | 254 | 200 | | 210 | .375 | PRINTING, BINDING AND STATIONERY | | 210 |
| | | | | 1,300 | .385 | SANITARY | | 1,300 |
| 741 | 730 | 1,500 | | 2,500 | .390 | WATER | | 2,500 |
| 54,481 | 43,873 | 19,000 | | 35,000 | .399 | OTHER SERVICES | | 35,000 |
| | | 5,000 * | 11,000 | | | A PUMP STATION O & M | 11,000 | |
| | | 5,000 * | 5,000 | | | B PUMP STATION REPAIR | 5,000 | |
| | | 1,000 * | 1,000 | | | C PLANT ROADS, CURBS, GRAVEL, ETC | 1,000 | |
| | | 8,000 * | 18,000 | | | D SLUDGE HAULING | 18,000 | |
| 2,547 | 1,145 | 2,800 | | 2,885 | .420 | MAINT & REP BLDGS & STRUCTURES | | 2,885 |
| 3,516 | 4,904 | 5,000 | | 5,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 5,000 |
| 224 | 639 | 600 | | 600 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 600 |
| 6,759 | 1,732 | 5,000 | | 5,000 | .460 | MAINT & REPAIR SEWERS | | 5,000 |
| 261 | 105 | 700 | | 700 | .490 | OTHER MAINTENANCE AND REPAIRS | | 700 |
| 41 | 50 | | | 300 | .625 | FIRE INSURANCE | DISALLOWED | |
| 383 | 286 | 200 | | 350 | .640 | OTHER INSURANCE | DISALLOWED | |
| | 4 | | | 200 | .690 | OTHER CHARGES | | 200 |
| 91,223 | 75,780 | 61,400 | | 88,635 | TOTAL .200 OPERATION AND MAINTENANCE | | | 87,985 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 2 | 750.00 | 1,500 | 1 | NEW BACKFLOW PRESSURE VALVE | 2 | 750.00 | 1,500 |
| 1 | 600.00 | 600 | 2 | REPL CALCULATOR | 1 | 600.00 | 600 |
| 1 | 515.00 | 515 | 3 | REPL PH METER | 1 | 515.00 | 515 |
| 1 | 100.00 | 100 | 4 | NEW DRILL, 1/2 IN REVERSIBLE | 1 | 100.00 | 100 |
| 1 | 500.00 | 500 | 5 | NEW GENERATOR | 1 | 500.00 | 500 |
| | 500.00 | 500 | 6 | MISCELLANEOUS EQUIPMENT | | 500.00 | 500 |
| 3,964 | 858 | 4,750 | TOTAL .720 EQUIPMENT | | | | 3,715 |

.760 IMPROVEMENTS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | 14,000 | 1 | HEAT EXCHANGER - REBUDGETED | | | 14,000 |
| 4,380 | | 14,000 | 14,000 | TOTAL .760 IMPROVEMENTS | | | | 14,000 |



6345 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 210 SEWAGE DISPOSAL FUND

SEWER REPAIR DIVISION

FUNCTION 6345

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 1,183,021 | .100 | PERSONAL SERVICE | | 1,267,537 |
| | | | | 468,840 | .200 | OPERATION AND MAINTENANCE | | 468,840 |
| | | | | 259,850 | .720 | EQUIPMENT | | 259,850 |
| | | | | 1,911,711 | | TOTAL REQUIREMENTS | | 1,996,227 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 46,000 | 451 | SEWER REPAIRS AND TESTING MANHOLES | | 46,000 |
| | | | | 35,000 | 580 | GENERAL FUND REIMBURSEMENTS | | 35,000 |
| | | | | 152,725 | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | 152,725 |
| | | | | 1,000 | 595 | WATER FUND REIMBURSEMENTS | | 1,000 |
| | | | | 10,000 | 596 | WATER CONSTRUCTION FUND REIMB | | 10,000 |
| | | | | 1,666,986 | 999 | GENERAL REVENUE OF FUND | | 1,751,502 |
| | | | | 1,911,711 | | TOTAL REVENUE | | 1,996,227 |

NARRATIVE:

THE SEWER REPAIR DIVISION MAINTAINS THE SEWER SYSTEM OF THE CITY OF PORTLAND, INCLUDING STORM AND SANITARY SEWERS. THE SEWER REPAIR DIVISION IS ALSO RESPONSIBLE FOR MAKING ALL CONNECTIONS TO CITY SEWERS FOR LOCAL PLUMBERS. NOW THAT THE CITY OF PORTLAND IS ENTERING INTO AN EXTENSIVE PROGRAM FOR SEPARATION OF STORM AND SANITARY SEWERS, AND AN ACCELERATED SEWER MAINTENANCE PROGRAM, THE DEMANDS ON THIS DIVISION WILL INCREASE SHARPLY.

OBJECTIVE: THE 1971-72 BUDGET REQUEST FOR THIS DIVISION HAS THE OBJECTIVE OF PROVIDING SUFFICIENT FUNDS FOR THE PERSONNEL, EQUIPMENT, AND MATERIALS NECESSARY TO MEET THE INCREASED DEMANDS OF THE ACCELERATING STORM AND SANITARY SEWER SEPARATION PROGRAM; TO INITIATE AN EXTENSIVE PROGRAM OF PREVENTIVE SEWER MAINTENANCE, BASED ON VISUAL INSPECTION OF SEWERS THROUGH THE USE OF TV SCANNERS AND TO PROVIDE SUFFICIENT FUNDS TO IMPLEMENT NECESSARY REPAIRS TO SEWERS FOUND DEFECTIVE AS A RESULT OF TV INSPECTION SURVEYS.

OPERATION AND MAINTENANCE: THE TOTAL OPERATION AND MAINTENANCE BUDGET OF THE SEWER REPAIR DIVISION FOR 1971-72 IS $466,794 AS COMPARED TO THE $224,585 FOR 1970-71, AN INCREASE OF $242,209. THIS INCREASE IS A DIRECT RESULT OF THE ADDITION OF FOUR SEWER MAINTENANCE CREWS TO THE SEWER REPAIR DIVISION. THESE CREWS WILL AID IN IMPLEMENTING THE ACCELERATED SEWER MAINTENANCE PROGRAM, AND ASSIST IN THE FIRST PHASES OF THE SEPARATION OF STORM AND SANITARY SEWERS WITHIN THE CITY SYSTEM AS PROMISED PORTLAND RESIDENTS WHEN THE SEWER USER CHARGES WERE INCREASED.

EQUIPMENT: $259,750 HAS BEEN REQUESTED FOR EQUIPMENT FOR THE SEWER REPAIR DIVISION. WITH THE EXCEPTION OF $8,750 FOR REPLACEMENT (PLUS SHOP WORK) OF A METRO VAN, THAT IS A 1960 MODEL WITH 126,000 MILES ON THE SPEEDOMETER, THE EQUIPMENT REQUEST IS MADE UP OF ADDITIONAL ITEMS NEEDED TO EQUIP THE FOUR ADDITIONAL SEWER MAINTENANCE CREWS, PLUS AN ADDITIONAL TV INSPECTION UNIT FOR USE IN A PLANNED PROGRAM OF SEWER MAINTENANCE BASED ON INTERNAL INSPECTION OF EXISTING OLD SEWERS. EACH SEWER CREW NEEDS A MINIMUM OF A BACKHOE, A COMPRESSOR, AND VARYING NUMBER AND SIZES OF TRUCKS DEPENDING UPON THE SIZE OF THE JOB.

6345 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 210 SEWAGE DISPOSAL FUND

SEWER REPAIR DIVISION

FUNCTION 6345

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 1,010,532 | .110 | SALARIES AND WAGES | | 1,088,153 |
| | | | 986,132 | | .111 | FULL TIME POSITIONS | 1,063,753 | |
| | | | 17,800 | | .113 | OVERTIME | 17,800 | |
| | | | 2,600 | | .114 | WORK SCHEDULE-PREMIUM | 2,600 | |
| | | | 4,000 | | .115 | ASSIGNED DUTY-PREMIUM | 4,000 | |
| | | | | 66,695 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 71,818 |
| | | | | 46,325 | .123 | SOCIAL SECURITY | | 46,620 |
| | | | | 13,137 | .125 | WORKMENS COMPENSATION | | 14,146 |
| | | | | 46,332 | .127 | EMPLOYEES INSURANCE | | 46,800 |
| | | | | 1,183,021 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 1,267,537 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 560.00 | 14,616 | 10 | B | 1612 X | PUB WORKS OPRS SUPV | FROM 3060 | 1 | 560.00 | 14,616 |
| | | | | | | 1 | 469.60 | 12,257 | 20 | B | 1611 X | ASST PW OPRS SUPV | FROM 3060 | 1 | 469.60 | 12,257 |
| | | | | | | 3 | 442.40 | 34,640 | 30 | B | 1610 X | PUB WORKS OPRS FORMN | FROM 3060 | 3 | 442.40 | 34,640 |
| | | | | | | 1 | 429.60 | 11,213 | 35 | B | 1610 X | PUB WORKS OPRS FORMN | FROM 3060 | 1 | 429.60 | 11,213 |
| | | | | | | 4 | 392.00 | 40,925 | 50 | B | 1318 D | CONSTR EQUIP OPER 3 | FROM 3060 | 4 | 424.80 | 44,349 |
| | | | | | | 2 | 392.00 | 20,462 | 70 | B | 1316 D | CONSTR EQUIP OPER 2 | FROM 3060 | 2 | 424.80 | 22,175 |
| | | | | | | 2 | 370.40 | 19,335 | 80 | B | 1312 D | CONSTRUCTION LEADMAN | FROM 3060 | 2 | 401.60 | 20,964 |
| | | | | | | 5 | 348.80 | 45,518 | 90 | B | 1311 D | AUTO EQUIP OPER 2 | FROM 3060 | 5 | 378.40 | 49,381 |
| | | | | | | 8 | 348.80 | 72,829 | 120 | B | 1221 D | SR UTILITY WORKER | FROM 3060 | 8 | 378.40 | 79,010 |
| | | | | | | 56 | 329.60 | 481,743 | 130 | B | 1218 D | UTILITY WORKER | FROM 3060 | 56 | 357.60 | 522,668 |
| | | | | | | 1 | 329.60 | 8,603 | 160 | B | 1218 D | UTILITY WORKER | FROM 3060 | 1 | 357.60 | 9,333 |
| | | | | | | 6 | 292.80 | 45,852 | 170 | B | 1210 D | LABORER | FROM 3060 | 6 | 320.00 | 50,112 |
| | | | | | | 1 | 404.80 | 10,565 | 200 | B | 1610 X | PUB WORKS OPRS FORMN | NEW REQUEST | 1 | 404.80 | 10,565 |
| | | | | | | 1 | 404.80 | 5,667 | 202 | B | 1610 X | PUB WORKS OPRS FORMN | | 1 | 404.80 | 5,667 |
| | | | | | | | | | | | | 14 P/P NEW REQUEST | | | | |
| | | | | | | 2 | 348.80 | 18,207 | 210 | B | 1318 D | CONSTR EQUIP OPER 3 | NEW REQUEST | 2 | 378.40 | 19,752 |
| | | | | | | 3 | 348.80 | 14,650 | 212 | B | 1318 D | CONSTR EQUIP OPER 3 | | 3 | 378.40 | 15,893 |
| | | | | | | | | | | | | 14 P/P NEW REQUEST | | | | |
| | | | | | | 5 | 348.80 | 45,518 | 220 | B | 1221 D | SR UTILITY WORKER | NEW REQUEST | 5 | 378.40 | 49,381 |
| | | | | | | 1 | 348.80 | 4,883 | 225 | B | 1221 D | SR UTILITY WORKER | | 1 | 378.40 | 5,298 |
| | | | | | | | | | | | | 14 P/P NEW REQUEST | | | | |
| | | | | | | 3 | 309.60 | 24,242 | 230 | B | 1311 D | AUTO EQUIP OPER 2 | NEW REQUEST | 3 | 336.00 | 26,309 |
| | | | | | | 1 | 309.60 | 4,334 | 235 | B | 1311 D | AUTO EQUIP OPER 2 | | 1 | 336.00 | 4,704 |
| | | | | | | | | | | | | 14 P/P NEW REQUEST | | | | |



6345 FUNCTION SEWER REPAIR DIVISION

.100 DETAIL OF PERSONAL SERVICES

FUNCTION 6345

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 7 | 289.60 | 52,910 | 240 | B | 1218 D | UTILITY WORKER | NEW REQUEST | 7 | 313.60 | 57,295 |
| | | | | | | 3 | 289.60 | 12,163 | 245 | B | 1218 D | UTILITY WORKER | | 3 | 313.60 | 13,171 |
| | | | | | | | | | | | | 14 P/P NEW REQUEST | | | | |
| | | | | | | | 15,000- | 15,000- | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | 15,000- | 15,000- |
| | | | | | | 117 | | 986,132 | TOTAL .111 FULL TIME POSITIONS | | | | | 117 | | 1,063,753 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | | | | 17,000 | 17,000 | 8010 | F | A 8105 | OVERTIME | FROM 3060 | | 17,000 | 17,000 |
| | | | | | | | 800 | 800 | 8040 | F | A 8110 | HOLIDAY PAY | NEW REQUEST | | 800 | 800 |
| | | | | | | | | 17,800 | TOTAL .113 OVERTIME | | | | | | | 17,800 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | | |
| | | | | | | | 2,600 | 2,600 | 8910 | F | A 8202 | SHIFT DIFFERENTIAL | FROM 3060 | | 2,600 | 2,600 |
| | | | | | | | | 2,600 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | | 2,600 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | |
| | | | | | | | 2,200 | 2,200 | 8940 | F | A 8305 | EXCEPTIONAL CONDIT | NEW REQUEST | | 2,200 | 2,200 |
| | | | | | | | 1,800 | 1,800 | 8950 | F | A 8315 | PREMIUM-HIGHER CLASS | NEW REQUEST | | 1,800 | 1,800 |
| | | | | | | | | 4,000 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | | 4,000 |

6345 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 210 SEWAGE DISPOSAL FUND

SEWER REPAIR DIVISION

FUNCTION 6345

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 1,350 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,350 |
| | | | | 3,700 | .213 | CLOTHING AND UNIFORMS | | 3,700 |
| | | | | 600 | .215 | CLEANING AND DISINFECTING | | 600 |
| | | | | 15 | .235 | GAS, OIL AND GREASE | | 15 |
| | | | | 250 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 250 |
| | | | | 150 | .245 | MEDICAL AND SURGICAL | | 150 |
| | | | | 290 | .250 | OFFICE SUPPLIES | | 290 |
| | | | | 1,625 | .260 | TOOLS SMALL | | 1,625 |
| | | | | 7,250 | .295 | OTHER COMMODITIES | | 7,250 |
| | | | | 50,000 | .320 | EQUIPMENT HIRE - OUTSIDE | | 50,000 |
| | | | | 192,600 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 192,600 |
| | | | | 910 | .355 | TELEPHONE AND TELEGRAPH | | 910 |
| | | | | 150 | .375 | PRINTING, BINDING AND STATIONERY | | 150 |
| | | | | 7,500 | .390 | WATER | | 7,500 |
| | | | | 14,000 | .399 | OTHER SERVICES | | 14,000 |
| | | | | 16,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 16,000 |
| | | | | 170,000 | .460 | MAINT & REPAIR SEWERS | | 170,000 |
| | | | | 1,000 | .607 | UNEMPLOYMENT INSURANCE | | 1,000 |
| | | | | 1,000 | .609 | RETIREMENT MEDICARE SUPPLEMENT | | 1,000 |
| | | | | 450 | .660 | INTEREST - OTHER THAN BOND | | 450 |
| | | | | 468,840 | TOTAL .200 OPERATION AND MAINTENANCE | | | 468,840 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 15,000.00 | 15,000 | 1 | ADDL TV SEWER INSPECTION UNIT | 1 | 15,000.00 | 15,000 |
| 2 | 4,050.00 | 8,100 | 2 | ADDL DUMP TRUCKS, 1-1/2 YD 14,000GVW | 2 | 4,050.00 | 8,100 |
| | | | 2-1 | AND MISC SHOPWORK | | | |
| 1 | 8,750.00 | 8,750 | 3 | REPL METRO VAN WITH CABINETS AND | 1 | 8,750.00 | 8,750 |
| | | | 3-1 | SHOPWORK & TRANS OF COMPRESSOR | | | |
| 1 | 375.00 | 375 | 4 | NEW VACUUM CLEANER FOR WATER | 1 | 375.00 | 375 |
| 1 | 350.00 | 350 | 5 | NEW BURNER WELDER UNIT W/ATTACH | 1 | 350.00 | 350 |
| 1 | 900.00 | 900 | 6 | NEW VIBRATOR COMPACTOR | 1 | 900.00 | 900 |
| 1 | 800.00 | 800 | 7 | ADDL CEMENT MIXER 1/4 YARD | 1 | 800.00 | 800 |
| 5 | 6,900.00 | 34,500 | 8 | ADDL PORTABLE COMPRESSOR W/ATTACH | 5 | 6,900.00 | 34,500 |
| | | | 8-1 | HAMMER, SPADE, & CHIPPING GUN | | | |
| 4 | 25,000.00 | 100,000 | 9 | ADDL BACKHOES | 4 | 25,000.00 | 100,000 |
| 6 | 9,800.00 | 58,800 | 10 | ADDL DUMP TRUCK 5-6 YD 30,000 GVW | 6 | 9,800.00 | 58,800 |
| 4 | 7,600.00 | 30,400 | 11 | ADDL DUMP TRUCK 3-4 YD 23,000 GVW | 4 | 7,600.00 | 30,400 |
| 5 | 375.00 | 1,875 | 12 | ADDL TWO WAY RADIOS | 5 | 375.00 | 1,875 |
| | | 259,850 | TOTAL .720 EQUIPMENT | | | | 259,850 |



6349 FUNCTION
BUREAU OF SANITARY ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 210 SEWAGE DISPOSAL FUND

FUNCTION 6349

BUREAU OF SANITARY ENGINEERING

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 655- | 256,462 | | 491,195 | .100 | PERSONAL SERVICE | | 490,788 |
| | 126,608 | 270,013 | | 1,110,860 | .200 | OPERATION AND MAINTENANCE | | 1,328,467 |
| | | 2,845 | | 27,523 | .720 | EQUIPMENT | | 27,523 |
| | | 25,000 | | | .760 | IMPROVEMENTS | | 1,618,400 |
| | | 1,058,943 | | 1,618,400 | .790 | TRANSFERS TO OTHER FUNDS | | |
| | 125,953 | 1,613,263 | | 3,247,978 | | TOTAL REQUIREMENTS | | 3,465,178 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 10,000 | 351 | SEWER PERMITS | | 10,000 |
| | | | | 98,500 | 580 | GENERAL FUND REIMBURSEMENTS | | 98,500 |
| | 125,953 | 1,613,263 | | 3,139,478 | 999 | GENERAL REVENUE OF FUND | | 3,356,678 |
| | 125,953 | 1,613,263 | | 3,247,978 | | TOTAL REVENUE | | 3,465,178 |

NARRATIVE:

THIS FUNCTION WAS ESTABLISHED IN 1970-71 TO COVER COSTS PREVIOUSLY CHARGED TO FUNCTIONS 6340 AND 6341 (THE COLUMBIA AND TRYON CREEK SEWAGE TREATMENT PLANTS) WHICH WERE NOT DIRECT COSTS FOR THESE PLANTS. THIS FUNCTION ALSO CARRIES THE TRANSFER TO THE GENERAL FUND FOR THE ENTIRE COST OF THE SEWER MAINTENANCE DIVISION. FOR 1971-72, THE SEWER REPAIR DIVISION HAS BEEN TRANSFERRED TO FUNCTION 6345 IN THE SEWAGE DISPOSAL FUND. IT WILL BE OPERATED DIRECTLY BY THAT FUNCTION AND NO TRANSFER IS REQUIRED.

THIS FUNCTION (6349) HAS BEEN EXPANDED BY THE TRANSFER OF PERSONNEL FROM THE BUREAU OF DESIGN AND HAS BEEN RENAMED THE BUREAU OF SANITARY ENGINEERING.

THE BUREAU OF SANITARY ENGINEERING HAS AS ITS FUNCTION THE DESIGN ENGINEERING, PREPARATION OF PLANS AND SPECIFICATIONS, AND SUPERVISION OF CONSTRUCTION OF ALL SEWER FACILITIES IN THE CITY OF PORTLAND. ALSO, THIS BUREAU IS RESPONSIBLE FOR WASTE WATER MANAGEMENT, THE SEWER SEPARATION PROGRAM, RESEARCH AND PLANNING, COORDINATION OF POLLUTION CONTROL MANAGEMENT WITH ALL OTHER GOVERNMENTAL AGENCIES, AND MANAGEMENT OF THE SEWAGE DISPOSAL FUND.

PERSONAL SERVICES: ALTHOUGH THIS BUREAU WAS EXPANDED BY THE TRANSFER OF PERSONNEL FROM WHAT HAS BEEN KNOWN IN THE PAST AS THE BUREAU OF DESIGN, A TOTAL OF 16 NEW POSITIONS HAVE BEEN REQUESTED TO MAKE IT POSSIBLE TO IMPLEMENT THE SEWER PROGRAMS PROMISED TO THE VOTERS WHEN SEWER RATES WERE INCREASED.

OPERATION AND MAINTENANCE: IN GENERAL, THE AMOUNTS BUDGETED REFLECT THE INCREASED ACTIVITIES IN SEWER AND TREATMENT PLANT DESIGN AND CONSTRUCTION DURING THE COMING FISCAL YEAR. BECAUSE THIS IS THE FIRST YEAR OF OPERATION OF THE BUREAU OF SANITARY ENGINEERING, AS A SEPARATE BUREAU, THERE CAN BE NO COMPARISON WITH HISTORICAL EXPENDITURES.

EQUIPMENT:

THE ITEMS REQUESTED REFLECT THE EXPANSION OF THIS BUREAU AND BECAUSE OF SPACE RESTRICTIONS, EQUIPMENT REQUESTS HAVE BEEN HELD TO A MINIMUM. A SPECIALIZED REQUEST IS FOR THREE PUBLIC WORKS BAND TRANSCEIVERS USED BY ENGINEERS AND SEWER REPAIR PERSONNEL IN THE FIELD WHEN TRACING SEWER CONNECTIONS. IT IS QUITE COMMON FOR MEMBERS OF SUCH A FIELD CREW TO BE OUT OF EACH OTHER'S SIGHT AND HEARING WHEN EXAMING TEST DISCHARGES SIMULTANEOUSLY AT SEVERAL LOCATIONS.

THE 16 MM MOVIE CAMERA WILL BE USED TO RECORD THE PROGRESS OF THE CONSTRUCTION OF THE COLUMBIA BOULEVARD SEWAGE TREATMENT PLANT SECONDARY FACILITY BY THE USE OF TIME-LAPSE PHOTOGRAPHY. THIS CAMERA WILL ALSO BE USED TO DOCUMENT THE SEWER SEPARATION PROGRAM.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 2,728 | 224,604 | | 843,339 | .110 | SALARIES AND WAGES | | 842,713 |
| | 2,728 * | 222,104 * | 840,839 | | .111 | FULL TIME POSITIONS | 840,213 | |
| | | 2,500 * | 2,500 | | .113 | OVERTIME | 2,500 | |
| | 106 | 14,825 | | 55,660 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 55,619 |
| | 103 | 7,648 | | 27,201 | .123 | SOCIAL SECURITY | | 27,201 |
| | 22 | 2,921 | | 10,963 | .125 | WORKMENS COMPENSATION | | 10,955 |
| | | 6,464 | | 26,532 | .127 | EMPLOYEES INSURANCE | | 26,800 |
| | 3,614- | | | 472,500- | .150 | EXPENSE CREDITS | | 472,500- |
| | 655- | 256,462 | | 491,195 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 490,788 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | | | | | 1 | 753.60 | 19,669 | 5 | B | 3171 X | CHIEF CIVIL ENGINEER 1 ADDED-ORD | 1 | 753.60 | 19,669 |
| | | | | | 1 649.60 | 1 | 710.40 | 18,541 | 10 | B | 3169 X | PRINCIPAL ENGINEER<br>1 FM 2900 & 1 ABOL BY ORD | 1 | 710.40 | 18,541 |
| | | | | | | 1 | 689.60 | 17,999 | 12 | B | 3169 X | PRINCIPAL ENGINEER 1 ADDED-ORD | 1 | 689.60 | 17,999 |
| | | | | | | 1 | 668.80 | 17,456 | 15 | B | 3168 X | ASST PRINCIPAL ENGR 1 FROM 2900 | 1 | 668.80 | 17,456 |
| | | | | | 1 576.80 | 2 | 649.60 | 33,909 | 20 | B | 3167 X | SUPERVISING ENGINEER 1 FROM 2900 | 2 | 649.60 | 33,909 |
| | | | | | 2 560.00 | 2 | 717.60 | 37,459 | 30 | B | 3166 E | SENIOR ENGINEER | 2 | 717.60 | 37,459 |
| | | | | | | 2 | 652.80 | 34,076 | 35 | B | 3166 E | SENIOR ENGINEER<br>1 FM 2950 & 1 ADDED BY ORD | 2 | 652.80 | 34,076 |
| | | | | | 2 497.60 | 2 | 597.60 | 31,195 | 40 | B | 3162 E | ASSOCIATE CIVIL ENGR | | | |
| | | | | | 2 455.20 | 5 | 531.20 | 69,322 | 50 | B | 3161 E | ASST CIVIL ENGINEER<br>3,1 EA FROM 2900,3310 & 2950 | 2<br>5 | 597.60<br>531.20 | 31,195<br>69,322 |
| | | | | | | 1 | 500.80 | 13,071 | 55 | B | 3161 E | ASST CIVIL ENGINEER | | | |
| | | | | | 1 416.80 | 1 | 485.60 | 12,674 | 60 | B | 3160 E | JR CIVIL ENGINEER | 1 | 500.80 | 13,071 |
| | | | | | 2 404.80 | 1 | 458.40 | 11,964 | 70 | B | 3160 E | JR CIVIL ENGINEER | 1 | 485.60 | 12,674 |
| | | | | | | 4 | 432.00 | 45,101 | 75 | B | 3160 E | JR CIVIL ENGINEER<br>1 FM 2950 & 2 ADDED BY ORD | 1<br>4 | 458.40<br>432.00 | 11,964<br>45,101 |
| | | | | | | 1 | 472.00 | 12,319 | 80 | B | 3141 E | SR ENGINEERING TECH TO SWG CHEM | | | |
| | | | | | 1 404.80 | 2 | 420.00 | 21,924 | 90 | B | 3140 E | ENGINEERING TECH<br>1 TO SEWAGE LAB TECH | DISALLOWED<br>1 | 420.00 | 10,962 |
| | | | | | | | | | 93 | B | 1816 D | SEWAGE CHEMIST FM SR ENG TC | | | |
| | | | | | | | | | 96 | B | 1815 D | SEWAGE LAB TECH FM ENG TECH | 1 | 436.80 | 11,400 |
| | | | | | 1 429.60 | 2 | 500.80 | 26,142 | 100 | B | 3152 E | CH PUBLIC WORKS INSP 1 FROM 2900 | 1 | 389.60 | 10,169 |
| | | | | | | 4 | 485.60 | 50,697 | 102 | B | 3151 E | SR PUBLIC WORKS INSP 4 FROM 2900 | 2 | 500.80 | 26,142 |
| | | | | | | | | | | | | | 4 | 485.60 | 50,697 |





| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 6 | 458.40 | 71,785 | 105 | B | 3150 E | PUBLIC WORKS INSP<br>5 FM 2900 & 1 FM 3310 | 6 | 458.40 | 71,785 |
| | | | | | | 1 | 432.00 | 11,275 | 107 | B | 3150 E | PUBLIC WORKS INSP 1 FM 3310 | 1 | 432.00 | 11,275 |
| | | | | | | 1 | 531.20 | 13,864 | 110 | B | 3132 E | CHIEF DRAFTSMAN | 1 | 531.20 | 13,864 |
| | | | | 1 | 404.80 | 1 | 531.20 | 13,864 | 110 | B | 3131 E | SENIOR DRAFTSMAN | 3 | 458.40 | 35,893 |
| | | | | 3 | 393.60 | 3 | 458.40 | 35,893 | 120 | B | 3130 E | DRAFTSMAN<br>1 FROM 3310 & 1 ADDED-ORD | 3 | 432.00 | 33,826 |
| | | | | 1 | 370.40 | 3 | 432.00 | 33,826 | 130 | B | 3130 E | DRAFTSMAN 1 FM 2950 | 1 | 420.00 | 10,962 |
| | | | | | | 1 | 420.00 | 10,962 | 135 | B | 3130 E | DRAFTSMAN 2 FM 2950 | 2 | 407.20 | 21,256 |
| | | | | | | 2 | 407.20 | 21,256 | 140 | B | 3130 E | DRAFTSMAN 1 FM 2900 | 1 | 361.60 | 9,438 |
| | | | | | | 1 | 361.60 | 9,438 | 150 | B | 3113 E | SR ENGINEERING AIDE 1 TO 2950 | | | |
| | | | | | | | | | 200 | B | 0221 | SR STENO CLERK NEW REQUEST | | | |
| | | | | 1 | 273.60 | | | | 250 | B | 3160 E | JR CIVIL ENGINEER NEW REQUEST | 4 | 407.20 | 42,512 |
| | | | | | | 4 | 407.20 | 42,512 | 260 | B | 3131 E | SENIOR DRAFTSMAN NEW REQUEST | 1 | 407.20 | 10,628 |
| | | | | | | 1 | 407.20 | 10,628 | 270 | B | 3130 E | DRAFTSMAN NEW REQUEST | 3 | 384.00 | 30,067 |
| | | | | | | 3 | 384.00 | 30,067 | 280 | B | 2123 D | INDUSTRIAL ELEC INSP NEW REQUEST | 1 | 500.00 | 13,050 |
| | | | | | | 1 | 458.40 | 11,964 | 290 | B | 3150 E | PUBLIC WORKS INSP NEW REQUEST | 3 | 407.20 | 31,884 |
| | | | | | | 3 | 407.20 | 31,884 | 300 | B | 3113 E | SR ENGINEERING AIDE NEW REQUEST | 2 | 352.00 | 18,374 |
| | | | | | | 2 | 352.00 | 18,374 | 310 | B | 3112 E | ENGINEERING AIDE NEW REQUEST | 1 | 292.00 | 7,621 |
| | | | | | | 1 | 292.00 | 7,621 | 320 | B | 0210 M | TYPIST CLERK NEW REQUEST | 1 | 228.80 | 5,972 |
| | | | | | | 1 | 228.80 | 5,972 | | | | | | | |
| | | | | 19 | | 67 | | 840,839 | TOTAL .111 FULL TIME POSITIONS | | | | 67 | | 840,213 |
| | | | | | | | | | | | | .113 OVERTIME | | | |
| | | | 2,500 | | | 2,500 | | 2,500 | 8010 | F | A 8105 | OVERTIME | | | 2,500 |
| | | | | | | | | 2,500 | TOTAL .113 OVERTIME | | | | | | 2,500 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| | 3,614- | | | | | | 472,500- | 472,500- | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | 472,500- | 472,500- |
| | | | | | | | | 472,500- | TOTAL .150 EXPENSE CREDITS | | | | | | 472,500- |

.20C OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | 3,000 | | 4,670 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 4,670 |
| | | 50 | | 120 | .213 | CLOTHING AND UNIFORMS | | 120 |
| | | 20 | | 100 | .215 | CLEANING AND DISINFECTING | | 100 |
| | | 10 | | 10 | .235 | GAS, OIL AND GREASE | | 10 |
| | | 10 | | 20 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 20 |
| | | 50 | | 80 | .245 | MEDICAL AND SURGICAL | | 80 |
| | 39 | 1,500 | | 1,610 | .250 | OFFICE SUPPLIES | | 1,610 |
| | | 200 | | 300 | .260 | TOOLS SMALL | | 300 |
| | | 500 | | 300 | .295 | OTHER COMMODITIES | | 300 |
| | | 1,000 | | 500 | .320 | EQUIPMENT HIRE - OUTSIDE | | 500 |
| | 48 | 6,000 | | 23,900 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 23,900 |
| | | | | 400 | .330 | FUEL AND HEAT | | 400 |
| | | 500 | | 500 | .335 | ELECTRIC POWER | | 500 |
| | | 1,500 | | 1,200 | .355 | TELEPHONE AND TELEGRAPH | | 1,200 |
| | | | | 800 | .375 | PRINTING, BINDING AND STATIONERY | | 800 |
| | | | | 50 | .390 | WATER | | 50 |
| | 125,083 | 233,986 | | 1,042,000 | .399 | OTHER SERVICES | | 1,141,812 |
| | | 65,000 * | 517,000 | | A | SERVICE BY WATER BUREAU | 517,000 | |
| | | 39,886 * | 15,000 | | B | SERVICES BY COLUMBIA SEW. TR. PL. | 15,000 | |
| | | 11,700 * | 17,500 | | C | SERVICES BY COMMISSIONERS OFFICE | 17,500 | |
| | | 20,000 * | | | D | TRYON CREEK STP PLANT & AREA STUDY | | |
| | | 10,000 * | | | E | STUDY - COMPUTERIZED MGT OF SYSTEMS | | |
| | | 40,000 * | | | F | MULTNOMAH COUNTY | | |
| | | 2,400 * | | | G | METZGER SANITARY DISTRICT | | |
| | | 25,000 * | | | H | OPERATIONAL IMPROVEMENT STUDY | | |
| | | 20,000 * | | | I | SLUDGE DISPOSAL STUDY | | |
| | | | 161,000 | | J | UNIFIED SEWERAGE AGENCY | 161,000 | |
| | | | 10,000 | | K | COMMRS OFFICE - SEWER CONSULTANTS | 10,000 | |
| | | | 30,000 | | L | SEWAGE SYSTEM COMPUTER MODEL, PH 2 | 30,000 | |
| | | | 10,000 | | M | SEWAGE SYSTEM COMPUTER MODEL, PH 3 | 10,000 | |
| | | | 10,000 | | N | BUR OF STS. & STRUC. ENGR-SERVICES | 10,000 | |
| | | | 260,000 | | P | SERVICES-BUR OF CITY ENGR SERVICES | 341,250 | |
| | | | 500 | | Q | COMMERCIAL LABORATORY | 500 | |
| | | | 10,000 | | R | SEWER COLLECTION PROCEDURE STUDY | 10,000 | |
| | | | 1,000 | | S | MISCELLANEOUS | 1,000 | |
| | | | | | T | DATA PROCESSING AUTHORITY | 18,562 | |
| | | 300 | | 1,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 10,000 |
| | | 887 | | 100 | .490 | OTHER MAINTENANCE AND REPAIRS | | 100 |
| | | | | 200 | .620 | DUES AND MEMBERSHIPS | | 200 |
| | | | | | .625 | FIRE INSURANCE | | 1,650 |
| | 1,252 | | | | .640 | OTHER INSURANCE | | 16,045 |
| | | | | | .650 | INDEMNITIES | | |
| | 186 | 10,000 | | 25,000 | .665 | REFUNDS | | 25,000 |
| | | 10,500 | | 10,500 | .689 | GENERAL FUND ADMIN SERVICES | | 77,200 |
| | | | | | .690 | OTHER CHARGES | | 24,400 |
| | | | | 2,500- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 2,500- |
| | 126,608 | 270,013 | | 1,110,860 | TOTAL .200 OPERATION AND MAINTENANCE | | | 1,328,467 |





.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2 | 1,050.00 | 2,100 | 1 | NEW CALCULATOR, ELECTRONIC TAPE | 2 | 1,050.00 | 2,100 |
| | | | 4 | 600.00 | 2,400 | 2 | ADDL CALCULATOR, ELECTRONIC | 4 | 600.00 | 2,400 |
| | | | 2 | 175.00 | 350 | 3 | NEW MEASURING INSTRUMENTS | 2 | 175.00 | 350 |
| | | | 2 | 80.00 | 160 | 4 | ADDL BOOKCASE, 4 SHELF | 2 | 80.00 | 160 |
| | | | 6 | 32.00 | 192 | 5 | ADDL ERASER, ELECTRIC | 6 | 32.00 | 192 |
| | | | 1 | 1,000.00 | 1,000 | 6 | REPL CONCRETE SEW. PIPE TESTING UNIT | 1 | 1,000.00 | 1,000 |
| | | | 1 | 82.00 | 82 | 7 | REPL DIAL BALANCE, 1600 GM | 1 | 82.00 | 82 |
| | | | 1 | 486.00 | 486 | 8 | NEW TYPEWRITER, ELECTRIC, 16 IN. | 1 | 486.00 | 486 |
| | | | 1 | 23.00 | 23 | 9 | NEW STAND, TYPEWRITER | 1 | 23.00 | 23 |
| | | | 17 | 64.00 | 1,088 | 10 | REPL BOOKCASE, DESK HIGH | 17 | 64.00 | 1,088 |
| | | | 2 | 126.00 | 252 | 11 | REPL DESK, STEEL | 2 | 126.00 | 252 |
| | | | 2 | 90.00 | 180 | 12 | REPL CHAIR, REVOLVING ARM | 2 | 90.00 | 180 |
| | | | 11 | 90.00 | 990 | 13 | ADDL CHAIR, REVOLVING ARM | 11 | 90.00 | 990 |
| | | | 3 | 65.00 | 195 | 14 | NEW CHAIR, SIDE ARM | 3 | 65.00 | 195 |
| | | | 8 | 60.00 | 480 | 15 | ADDL CABINET, FILE, 2 DRAWER | 8 | 60.00 | 480 |
| | | | 36 | 25.00 | 900 | 16 | REPL TUBE ROLE FILES-INCL BASE & TOP | 36 | 25.00 | 900 |
| | | | 1 | 225.00 | 225 | 17 | ADDL DRAFTING TABLE | 1 | 225.00 | 225 |
| | | | 3 | 45.00 | 135 | 18 | ADDL DRAFTING STOOL | 3 | 45.00 | 135 |
| | | | 3 | 123.00 | 369 | 19 | ADDL DRAFTING MACHINE | 3 | 123.00 | 369 |
| | | | 3 | 200.00 | 600 | 20 | NEW TRANSCEIVERS W/P.W. BAND | 3 | 200.00 | 600 |
| | | | 9 | 600.00 | 5,400 | 21 | NEW COMB. DESK-DRAWING BOARD | 9 | 600.00 | 5,400 |
| | | | 2 | 50.00 | 100 | 22 | NEW BLACKBOARD | 2 | 50.00 | 100 |
| | | | 2 | 2,833.00 | 5,666 | 23 | NEW PICKUP, 3/4 TON | 2 | 2,833.00 | 5,666 |
| | | | 2 | 375.00 | 750 | 24 | NEW RADIOS, COMMUNICATION, AUTO | 2 | 375.00 | 750 |
| | | | 1 | 2,400.00 | 2,400 | 25 | NEW CAMERA, 16MM, W/ZOOM LENS, LT-METER & TIME-LAPSE EQUIP. | 1 | 2,400.00 | 2,400 |
| | | | | | | 25-1 | | | 1,000.00 | 1,000 |
| | | | | 1,000.00 | 1,000 | 26 | MISCELLANEOUS EQUIPMENT | | | 27,523 |
| | | 2,845 | | | 27,523 | TOTAL .720 EQUIPMENT | | | | |

.760 IMPROVEMENTS

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | | TOTAL .760 IMPROVEMENTS | | | |
| | 25,000 | | | | |

.790 TRANSFERS TO OTHER FUNDS

| | | | | | |
|---|---|---|---|---|---|
| | 1,618,400 | 1 | TRANSFER TO GENERAL FUND | | 1,618,400 |
| | | 2 | TRANS. TO SEWAGE DISP DEBT REDEMP FD | | |
| | 1,618,400 | TOTAL .790 TRANSFERS TO OTHER FUNDS | | | 1,618,400 |
| 1,058,943 | | | | | |

8015 FUNCTION
BUREAU OF SEWAGE & REFUSE DISPOSAL
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 210 SEWAGE DISPOSAL FUND

SEWAGE DISPOSAL STOCK

FUNCTION 8015

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,108 | 3,472 | 200 | | 1,500 | .200 | OPERATION AND MAINTENANCE | | 1,500 |
| 1,108 | 3,472 | 200 | | 1,500 | | TOTAL REQUIREMENTS | | 1,500 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,108 | 3,472 | 200 | | 1,500 | 580 | GENERAL FUND REIMBURSEMENTS | | 1,500 |
| | | | | | 999 | GENERAL REVENUE OF FUND | | |
| 1,108 | 3,472 | 200 | | 1,500 | | TOTAL REVENUE | | 1,500 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 13,474 | 14,694 | 25,000 | | 25,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 25,000 |
| 12,366- | 11,222- | 24,800- | | 23,500- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 23,500- |
| 1,108 | 3,472 | 200 | | 1,500 | TOTAL .200 OPERATION AND MAINTENANCE | | | 1,500 |



6350 BUREAU
SEWAGE DISPOSAL CONSTRUCTION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 210 SEWAGE DISPOSAL FUND

BUREAU 6350
SEWAGE DISPOSAL CONSTRUCTION
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 6,941 | 5,986 | 550 | | | | | | |
| 3,213,100 | 2,553,634 | 20,063,082 | | 18,149,000 | .720 | EQUIPMENT | | 17,789,865 |
| 47,383 | | 50,000 | | 80,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 80,000 |
| | 170,000 | | | | .780 | LAND | | |
| 3,267,424 | 2,729,620 | 20,113,632 | | 18,229,000 | .790 | TRANSFERS TO OTHER FUNDS | | |
| | | | | | | TOTAL REQUIREMENTS | | 17,869,865 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 644,015 | 1,122,548 | 6,503,482 | | 3,016,500 | 6351 | SEWAGE DISPOSAL CONSTRUCTION | | 2,657,365 |
| 100 | 19,959 | 1,707,750 | | 80,000 | 6357 | JOHNSON CREEK SEWER | | 80,000 |
| 2,536,865 | 135,324 | | | 296,000 | 6360 | COLUMBIA TREATMENT PLANT EXP | | 296,000 |
| 19,955 | 18,748 | 784,900 | | | 6361 | LINNTON-GUILDS LAKE SEWER PHASE II | | |
| 485 | 527,688 | 36,500 | | 12,944,000 | 6362 | 26TH AND FRONT AVENUE SEWER | | 12,944,000 |
| 66,000 | 905,353 | 11,000,000 | | 1,117,000 | 6363 | COLUMBIA SECONDARY TREATMENT FACIL | | 1,117,000 |
| | | 36,000 | | 170,000 | 6364 | COLUMBIA SEWAGE TREAT PLANT OUTFALL | | 170,000 |
| | | 45,000 | | 488,000 | 6365 | TRYON SEWAGE PLANT EXPANSION | | 488,000 |
| | | | | 52,500 | 6366 | GERTZ AND SCHMEER ROADS SEWER | | 52,500 |
| | | | | 65,000 | 6367 | EASTMORLAND RELIEVING INTERCEPTOR | | 65,000 |
| | | | | | 6368 | SOUTHEAST RELIEVING INTERCEPTOR | | |
| 3,267,424 | 2,729,620 | 20,113,632 | | 18,229,000 | | TOTAL REQUIREMENTS | | 17,869,865 |
| | | | | | | SOURCE OF REVENUE | | |
| 868,400 | 484,400 | 225,533 | | | 4011 | FEDERAL GRANT-COLUMBIA PLANT EXPANS | | |
| 93,300 | | | | | 4012 | FED GR-LINNTON-GUILDS LK SEWER PH 1 | | 414,000 |
| 508,800 | | 326,260 | | 414,000 | 4013 | FED GR-LINNTON-GUILDS LK SEWER PH 2 | | |
| | | 177,870 | | | 4019 | FED GRANT-26TH AND FRONT AVE SEWER | | |
| | 53,407 | | | | 4024 | FED GRANT-FREMONT DRIVE PUMP STATION | | |
| | 614,925 | 102,505 | | | 4091 | ST GRANT-COLUMBIA TRTMT PLANT EXPANS | | |
| | | | | 1,824,000 | 4092 | ST GRANT-COLUMBIA SEC TREATMNT FACIL | | 1,824,000 |
| | | 148,288 | | 188,000 | 4093 | ST GRT-LINNTON-GUILDS LK SEWER PH 2 | | 188,000 |
| 231,298 | | 267,750 | | 334,000 | 4094 | STATE GRANT-JOHNSON CREEK SEWER | | 334,000 |
| | | | | 67,000 | 4098 | STATE GRANT - COL STP OUTFALL | | 67,000 |
| | | | | 418,000 | 417 | PORTLAND DEVELOP COMM - COST SHARE | | 418,000 |
| | | 11,000,000 | | 12,010,000 | 5542 | STATE POLLUTION CONTROL BONDS LOAN | | 12,010,000 |
| 1,565,626 | 1,576,888 | 7,865,426 | | 2,974,000 | 999 | GENERAL REVENUE OF FUND | | 2,614,865 |
| 3,267,424 | 2,729,620 | 20,113,632 | | 18,229,000 | | TOTAL REVENUE | | 17,869,865 |

NARRATIVE:
THE SEWAGE DISPOSAL CONSTRUCTION PROGRAM IS SUMMARIZED HERE. DETAILS FOR CONSTRUCTION PROJECTS GENERALLY NOT ELIGIBLE FOR FEDERAL OR STATE GRANTS ARE BUDGETED IN FUNCTION 6351. CONSTRUCTION PROJECTS WHICH ARE ELIGIBLE FOR FEDERAL OR STATE GRANTS ARE BUDGETED IN FUNCTIONS 6357 THROUGH 6368.

TWO PROJECTS TO BE CONSTRUCTED WITH STATE LOANS AND GRANTS: THE COLUMBIA SECONDARY TREATMENT FACILITY (SEE FUNCTION 6363) WITH A LOAN OF $10,960,000 AND A STATE GRANT OF $1,824,000 AND THE COLUMBIA TREATMENT PLANT OUTFALL WITH A LOAN OF $1,050,000 AND A GRANT OF $67,000. REPAYMENT OF THE LOANS WILL BE MADE THROUGH THE NEWLY ESTABLISHED SEWAGE DISPOSAL DEBT REDEMPTION FUND.

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 2,624 | 5,986 | 550 | | | .720 | EQUIPMENT | | |
| 641,316 | 946,562 | 6,452,932 | | 2,986,500 | .765 | SEWAGE DISPOSAL SYSTEM | | 2,627,365 |
| 75 | | 50,000 | | 30,000 | .780 | LAND | | 30,000 |
| | 170,000 | | | | .790 | TRANSFERS TO OTHER FUNDS | | |
| 644,015 | 1,122,548 | 6,503,482 | | 3,016,500 | | TOTAL REQUIREMENTS | | 2,657,365 |
| | | | | | | SOURCE OF REVENUE | | |
| | 53,407 | | | | 4024 | FED GRANT-FREMONT DRIVE PUMP STATION | | |
| | | | | 418,000 | 417 | PORTLAND DEVELOP COMM - COST SHARE | | 418,000 |
| 644,015 | 1,069,141 | 6,503,482 | | 2,598,500 | 999 | GENERAL REVENUE OF FUND | | 2,239,365 |
| 644,015 | 1,122,548 | 6,503,482 | | 3,016,500 | | TOTAL REVENUE | | 2,657,365 |

NARRATIVE:

THIS FUNCTION 6351 HAS BEEN RENUMBERED FROM 6350. IT CONTAINS CONSTRUCTION PROJECTS THAT ARE GENERALLY NOT ELIGIBLE FOR FEDERAL OR STATE GRANTS.

1. THE PUMPING AND LIFT STATIONS - NE ELROD RD. AND 33RD DRIVE IS THE CITY'S RESPONSIBILITY FOR A PORTION OF AN ASSESSMENT DISTRICT JOB.
2. A GRAVEL TRAP IS NECESSARY AT THE CAMBRIDGE VILLAGE PUMP STATION IN ORDER TO PROTECT PUMPING EQUIPMENT.
3. THIS PHASE I OF THE I-205 STORM SEWER SYSTEM WILL COVER THE INITIAL PORTION OF THE CITY'S SHARE OF CONSTRUCTION OF A STORM SEWER SYSTEM IN CONNECTION WITH THE I-205 FREEWAY. THIS STORM SEWER SYSTEM WILL EMPTY INTO THE COLUMBIA RIVER AND PROVIDE THE GROUND WORK FOR SEWER SEPARATION IN EAST PORTLAND.
4. THE EMANUEL HOSPITAL URBAN RENEWAL AREA STORM AND SANITARY SEWERS IS NECESSARY IN ORDER TO MEET FEDERAL REGULATIONS FOR THIS PROJECT.
5. SEWER SEPARATION PROJECTS WILL BE DESIGNED AND CONSTRUCTED ACCORDING TO PRIORITIES ESTABLISHED AFTER A DETAILED ANALYSIS OF THE CITY'S NEEDS. HIGH PRIORITY AREAS IN MANY CASES WILL BE THOSE WHERE BASEMENT FLOODING HAS OCCURRED MOST FREQUENTLY. THE PROJECTS LISTED ARE FOR DESCRIPTIVE PURPOSES ONLY.
6. MINOR SEWAGE DISPOSAL MAINTENANCE PROJECTS COVER THOSE ITEMS WHICH OCCUR DURING THE YEAR. WE HAVE LISTED A FEW WHICH PREVIOUSLY OCCURRED FOR ILLUSTRATION.
7. THIS IS TO COVER EXTRA BILLS AND CONTRACT ALLOWANCES.
8. OUTSIDE ENGINEERING SERVICES FOR THE EMPLOYMENT OF CONSULTANTS AS REQUIRED.
9. THIS ITEM IS FOR THE CONSTRUCTION OF A METROPOLITAN FACILITY FOR THE DISPOSAL OF SEPTIC TANK SLUDGE AND OTHER SPECIAL WASTE MATERIAL.





.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| 2,624 | 5,986 | 550 | | | | TOTAL .720 EQUIPMENT | | | | |

.765 SEWAGE DISPOSAL SYSTEM

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 180,000 | 1 | PUMPING & LIFT STA.-NE ELROD RD & | | 180,000 |
| | | | | | 1-1 | 33RD DR. SANITARY SEWER SYSTEM | | |
| | | | | 2,500 | 2 | CAMBRIDGE VILLAGE PUMP STATION | | 2,500 |
| | | | | | 2-1 | GRAVEL TRAP | | |
| | | | | 425,000 | 3 | I-205 STORM SEWER - PHASE 1 | | 425,000 |
| | | | | 800,000 | 4 | EMANUAL HOSP. URBAN RENEWAL STORM & | | 800,000 |
| | | | | | 4-1 | SANITARY SEWERS | | |
| | | | | 1,200,000 | 5 | SEWER SEPARATION PROJECTS | | 840,865 |
| | | | | | 5-1 | NE 13TH AVE. OUTFALL | | |
| | | | | | 5-2 | SE PORTLAND | | |
| | | | | | 5-3 | GOOD SAMARITAN URBAN RENEWAL | | |
| | | | | | 5-4 | NW NICOLAI ST. STORM SEWER | | |
| | | | | | 5-5 | LAIR HILL URBAN RENEWAL | | |
| | | | | | 5-6 | EMANUEL HOSP. EXTENSIONS | | |
| | | | | | 5-7 | MINOR CONST PROJ & PROP RECONNECTION | | |
| | | | | 25,000 | 6 | MINOR SEWAGE DISP MAINT PROJECTS | | 25,000 |
| | | | | | 6-1 | REMOVE NUISANCE | | |
| | | | | | 6-2 | DIVERSION MANHOLE CONSTRUCTION | | |
| | | | | | 6-3 | DIVERSION MANHOLE ADJUSTMENT | | |
| | | | | | 6-4 | DIVERSION MANHOLE FITTINGS, ETC. | | |
| | | | | 250,000 | 7 | SEWAGE DISPOSAL CONTRACT ALLOWANCES | | 250,000 |
| | | | | 25,000 | 8 | ENGINEERING SERVICES, OUTSIDE | | 25,000 |
| | | | | 79,000 | 9 | SEPTIC TANK SLUDGE DISP. FACILITIES | | 79,000 |
| 641,316 | 946,562 | 6,452,932 | | 2,986,500 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 2,627,365 |

.780 LAND

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| | 5,000 | 1 | NE ELROD & 33RD DR. SAN. SEWER SYS. | | 5,000 |
| | 25,000 | 2 | COL. BLVD. SEWAGE TR. PL. SITE ADDN. | | 25,000 |
| 75 | 30,000 | TOTAL .780 LAND | | | 30,000 |

.790 TRANSFERS TO OTHER FUNDS

| DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|
| 170,000 | | TOTAL .790 TRANSFERS TO OTHER FUNDS | | | |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SOURCE OF REVENUE | | |
| 93,300 | | | | | 4012 | FED GR-LINNTON-GUILDS LK SEWER PH 1 | | |
| 93,300- | | | | | 999 | GENERAL REVENUE OF FUND | | |
| | | | | | | TOTAL REVENUE | | |

FUNCTION 6357
JOHNSON CREEK SEWER

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 100 | 19,959 | 1,707,750 | | 80,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 80,000 |
| 100 | 19,959 | 1,707,750 | | 80,000 | | TOTAL REQUIREMENTS | | 80,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 267,750 | | 334,000 | 4094 | STATE GRANT-JOHNSON CREEK SEWER | | 334,000 |
| 100 | 19,959 | 1,440,000 | | 254,000- | 999 | GENERAL REVENUE OF FUND | | 254,000- |
| 100 | 19,959 | 1,707,750 | | 80,000 | | TOTAL REVENUE | | 80,000 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 80,000 | 1 | ENGINEERING-JOHNSON CRK. INTERCEPTOR | | 80,000 |
| 100 | 19,959 | 1,707,750 | | 80,000 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 80,000 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 4,317 | | | | | .720 | EQUIPMENT | | |
| 2,485,244 | 135,324 | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| 47,308 | | | | | .780 | LAND | | |
| 2,536,869 | 135,324 | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 868,400 | 484,400 | 225,533 | | | 4011 | FEDERAL GRANT-COLUMBIA PLANT EXPANS | | |
| | 614,925 | 102,505 | | | 4091 | ST GRANT-COLUMBIA TRTMT PLANT EXPANS | | |
| 1,668,469 | 964,001- | 328,038- | | | 999 | GENERAL REVENUE OF FUND | | |
| 2,536,869 | 135,324 | | | | | TOTAL REVENUE | | |

FUNCTION 6361
LINNTON-GUILDS LAKE SEWER PHASE II

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 19,955 | 18,748 | 784,900 | | 296,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 296,000 |
| 19,955 | 18,748 | 784,900 | | 296,000 | | TOTAL REQUIREMENTS | | 296,000 |
| | | | | | | SOURCE OF REVENUE | | |
| 508,800 | | 326,260 | | 414,000 | 4013 | FED GR-LINNTON-GUILDS LK SEWER PH 2 | | 414,000 |
| 231,298 | | 148,288 | | 188,000 | 4093 | ST GRT-LINNTON-GUILDS LK SEWER PH 2 | | 188,000 |
| 720,143- | 18,748 | 310,352 | | 306,000- | 999 | GENERAL REVENUE OF FUND | | 306,000- |
| 19,955 | 18,748 | 784,900 | | 296,000 | | TOTAL REVENUE | | 296,000 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 80,000 | 1 | ENGINEERING - UNIT 2 | | 80,000 |
| | | | | 180,000 | 2 | LINNTON PUMP STATION - UNIT 3 | | 180,000 |
| | | | | 21,600 | 3 | ENGINEERING - UNIT 3 | | 21,600 |
| | | | | 14,400 | 4 | ALLOWANCES - UNIT 3 | | 14,400 |
| 19,955 | 18,748 | 784,900 | | 296,000 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 296,000 |

6362 FUNCTION
SEWAGE DISPOSAL CONSTRUCTION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 21C SEWAGE DISPOSAL FUND

FUNCTION 6362
26TH AND FRONT AVENUE SEWER

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 485 | 527,688 | 36,500 | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| 485 | 527,688 | 36,500 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| | | 177,870 | | | 4019 | FED GRANT-26TH AND FRONT AVE SEWER | | |
| 485 | 527,688 | 141,370- | | | 999 | GENERAL REVENUE OF FUND | | |
| 485 | 527,688 | 36,500 | | | | TOTAL REVENUE | | |

FUNCTION 6363
COLUMBIA SECONDARY TREATMENT FACIL

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 66,000 | 905,353 | 11,000,000 | | 12,944,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 12,944,000 |
| 66,000 | 905,353 | 11,000,000 | | 12,944,000 | | TOTAL REQUIREMENTS | | 12,944,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 1,824,000 | 4092 | ST GRANT-COLUMBIA SEC TREATMNT FACIL | | 1,824,000 |
| | | 11,000,000 | | 10,960,000 | 5542 | STATE POLLUTION CONTROL BONDS LOAN | | 10,960,000 |
| 66,000 | 905,353 | | | 160,000 | 999 | GENERAL REVENUE OF FUND | | 160,000 |
| 66,000 | 905,353 | 11,000,000 | | 12,944,000 | | TOTAL REVENUE | | 12,944,000 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 7,840,000 | 1 | UNIT 2-COLUMBIA SEW TR PL SECD FACIL | | 7,840,000 |
| | | | 7,028,000 | | 1-1 | CONSTRUCTION | 7,028,000 | |
| | | | 250,000 | | 1-2 | ENGINEERING | 250,000 | |
| | | | 562,000 | | 1-3 | CONTRACT ALLOWANCE | 562,000 | |
| | | | | 80,000 | 2 | UNIT 3-SLUDGE DISPOSAL FACILITIES | | 80,000 |
| | | | 80,000 | | 2-1 | ENGINEERING | 80,000 | |
| | | | | 80,000 | 3 | UNIT 4-GRIT REMOVAL FACILITIES | | 80,000 |
| | | | 50,000 | | 3-1 | CONSTRUCTION | 50,000 | |
| | | | 6,000 | | 3-2 | CONTRACT ALLOWANCE | 6,000 | |
| | | | 24,000 | | 3-3 | ENGINEERING | 24,000 | |
| | | | | 4,944,000 | 4 | RESERVE FROM LOANS & GRANTS TO BE | | 4,944,000 |
| | | | | | 4-1 | RECD IN 1971-2 FOR CONTRACT PAYMENTS | | |
| 66,000 | 905,353 | 11,000,000 | | 12,944,000 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 12,944,000 |



6364 FUNCTION
SEWAGE DISPOSAL CONSTRUCTION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 21C SEWAGE DISPOSAL FUND

FUNCTION 6364
COLUMBIA SEWAGE TREAT PLANT OUTFALL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 36,000 | | 1,117,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 1,117,000 |
| | | 36,000 | | 1,117,000 | | TOTAL REQUIREMENTS | | 1,117,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 67,000 | 4098 | STATE GRANT - COL STP OUTFALL | | 67,000 |
| | | | | 1,050,000 | 5542 | STATE POLLUTION CONTROL BONDS LOAN | | 1,050,000 |
| | | 36,000 | | | 999 | GENERAL REVENUE OF FUND | | |
| | | 36,000 | | 1,117,000 | | TOTAL REVENUE | | 1,117,000 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 478,000 | 1 | CONSTRUCTION | | 478,000 |
| | | | | 38,000 | 2 | CONTRACT ALLOWANCE | | 38,000 |
| | | | | 62,000 | 3 | ENGINEERING | | 62,000 |
| | | | | 539,000 | 4 | RESERVE FOR LOAN AND GRANT TO BE | | 539,000 |
| | | | | | 4-1 | RECEIVED 1971-72 | | |
| | | 36,000 | | 1,117,000 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 1,117,000 |

FUNCTION 6365
TRYON SEWAGE PLANT EXPANSION

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 45,000 | | 170,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 170,000 |
| | | 45,000 | | 170,000 | | TOTAL REQUIREMENTS | | 170,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 45,000 | | 170,000 | 999 | GENERAL REVENUE OF FUND | | 170,000 |
| | | 45,000 | | 170,000 | | TOTAL REVENUE | | 170,000 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 170,000 | 1 | ENGINEERING | | 170,000 |
| | | 45,000 | | 170,000 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 170,000 |

6366 FUNCTION
SEWAGE DISPOSAL CONSTRUCTION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 210 SEWAGE DISPOSAL FUND

FUNCTION 6366
GERTZ AND SCHMEER ROADS SEWER

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 438,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 438,000 |
| | | | | 50,000 | .780 | LAND | | 50,000 |
| | | | | 488,000 | | TOTAL REQUIREMENTS | | 488,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 488,000 | 999 | GENERAL REVENUE OF FUND | | 488,000 |
| | | | | 488,000 | | TOTAL REVENUE | | 488,000 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 350,000 | 1 | CONSTRUCTION | | 350,000 |
| | | | | 28,000 | 2 | CONTINGENCIES | | 28,000 |
| | | | | 60,000 | 3 | ENGINEERING | | 60,000 |
| | | | | 438,000 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 438,000 |
| | | | | | .780 | LAND | | |
| | | | | 50,000 | 1 | NINE PUMPING STATIONS | | 50,000 |
| | | | | 50,000 | TOTAL .780 LAND | | | 50,000 |



6367 FUNCTION
SEWAGE DISPOSAL CONSTRUCTION
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 210 SEWAGE DISPOSAL FUND

FUNCTION 6367
EASTMORLAND RELIEVING INTERCEPTOR

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 52,500 | .765 | SEWAGE DISPOSAL SYSTEM | | 52,500 |
| | | | | 52,500 | | TOTAL REQUIREMENTS | | 52,500 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 52,500 | 999 | GENERAL REVENUE OF FUND | | 52,500 |
| | | | | 52,500 | | TOTAL REVENUE | | 52,500 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 40,000 | 1 | CONSTRUCTION | | 40,000 |
| | | | | 3,500 | 2 | CONTINGENCIES | | 3,500 |
| | | | | 9,000 | 3 | ENGINEERING | | 9,000 |
| | | | | 52,500 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 52,500 |

FUNCTION 6368
SOUTHEAST RELIEVING INTERCEPTOR

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 65,000 | .765 | SEWAGE DISPOSAL SYSTEM | | 65,000 |
| | | | | 65,000 | | TOTAL REQUIREMENTS | | 65,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 65,000 | 999 | GENERAL REVENUE OF FUND | | 65,000 |
| | | | | 65,000 | | TOTAL REVENUE | | 65,000 |
| | | | | | .765 | SEWAGE DISPOSAL SYSTEM | | |
| | | | | 65,000 | 1 | ENGINEERING | | 65,000 |
| | | | | 65,000 | TOTAL .765 SEWAGE DISPOSAL SYSTEM | | | 65,000 |

6371 FUNCTION
SEWAGE DISPOSAL DEBT
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 211 SEWAGE DISPOSAL DEBT REDEMPTION FUND

SEWAGE DISPOSAL DEBT

FUNCTION 6371

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 657,600 | .900 | DEBT REDEMPTIONS - INTEREST | | 657,600 |
| | | | | 657,600 | | TOTAL FOR EXPENDITURES | | 657,600 |
| | | | | | 001 | UNAPPROPRIATED ENDING FUND BALANCE | | |
| | | | | 960,800 | 002 | EXPENDABLE FOR DEBT PAYMENT | | 960,800 |
| | | | | 26,000 | 003 | AVAILABLE FOR 1972-73 INTEREST | | 26,000 |
| | | | | 986,800 | | TOTAL UNAPPROPRIATED | | 986,800 |
| | | | | 1,644,400 | | TOTAL REQUIREMENTS | | 1,644,400 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 2,000 | 384 | INTEREST ON BANK BALANCES | | 2,000 |
| | | | | 24,000 | 385 | INTEREST ON INVESTMENTS | | 24,000 |
| | | | | 1,618,400 | 529 | SEWAGE DISPOSAL FUND TRANSFERS | | 1,618,400 |
| | | | | 1,644,400 | | TOTAL REVENUE | | 1,644,400 |

NARRATIVE:

THE SEWAGE DISPOSAL DEBT REDEMPTION FUND IS ESTABLISHED FOR 1971-72 TO CARRY NECESSARY RESERVES AND TO REPAY THE LOANS FROM THE STATE OF OREGON FOR CONSTRUCTION OF SEWAGE DISPOSAL FACILITIES. REVENUE FOR THIS FUND IS TO BE PROVIDED BY TRANSFERS FROM THE SEWAGE DISPOSAL FUND (SEWER USER CHARGES).

THE INITIAL LOANS OF $12,010,000 WILL BE RECEIVED IN 1971-72. PROVISION IS MADE FOR INTEREST PAYMENT OF $657,600 AND FOR THE RESERVE OF $960,800 REQUIRED BY THE STATE.



650C FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 503 MOTOR VEHICLE FUEL FUND

FUNCTION 650C
MAINTENANCE OF PARKWAYS IN STREETS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 75,673 | 95,000 | 115,000 | | 115,000 | .200 | OPERATION AND MAINTENANCE | | 115,000 |
| 75,673 | 95,000 | 115,000 | | 115,000 | | TOTAL FOR EXPENDITURES | | 115,000 |
| | | | | | 000 | UNAPPROPRIATED ENDING FUND BALANCE | | |
| 127,271 | 120,306 | 90,000 | | 63,500 | 001 | FOR FOLLOWING YR UNTIL REV IS RECD | | 63,500 |
| 127,271 | 120,306 | 90,000 | | 63,500 | | TOTAL UNAPPROPRIATED | | 63,500 |
| 202,944 | 215,306 | 205,000 | | 178,500 | | TOTAL REQUIREMENTS | | 178,500 |
| | | | | | | SOURCE OF REVENUE | | |
| 96,967 | 80,091 | 90,000 | | 80,000 | 336 | POLICE AND PROTECTIVE LICENSES | | 80,000 |
| 984 | 878 | 1,000 | | 500 | 384 | INTEREST ON BANK BALANCES | | 500 |
| 3,724 | 7,065 | 6,000 | | 3,000 | 385 | INTEREST ON INVESTMENTS | | 3,000 |
| 101,269 | 127,272 | 108,000 | | 95,000 | 551 | BALANCE FROM FORMER PERIODS | | 95,000 |
| 202,944 | 215,306 | 205,000 | | 178,500 | | TOTAL REVENUE | | 178,500 |
| | | | | | .200 | OPERATION AND MAINTENANCE | | |
| 75,673 | 95,000 | 115,000 | | 115,000 | .480 | MAINT & REPAIR STREETS | | 115,000 |
| 75,673 | 95,000 | 115,000 | | 115,000 | TOTAL .200 OPERATION AND MAINTENANCE | | | 115,000 |

NARRATIVE:

THE REVENUE OF THIS FUND IS DERIVED FROM ANNUAL LICENSE FEES FROM PERSONS ENGAGED IN THE BUSINESS OF PROCESSING, SELLING, STORING DISTRIBUTING OR MERCHANDIZING MOTOR VEHICLE FUEL OR ANY PRODUCT USED FOR THE PROPULSION OF MOTOR VEHICLES.

SUCH REVENUE IS DEDICATED FOR PUBLIC HIGHWAYS, ROADS, AND STREETS AND FOR PARKS.

LICENSE FEES ARE RECEIVED PRINCIPALLY IN THE LAST TWO MONTHS OF EACH FISCAL YEAR. EXPENDITURES ARE MADE THROUGHOUT THE YEAR. CONSEQUENTLY, LICENSE FEES COLLECTED IN ONE YEAR ARE HELD FOR EXPENDITURES IN THE FOLLOWING YEAR.

6600 BUREAU
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 505 PARKING METER FUND

BUREAU 6600
BUREAU OF TRAFFIC ENGINEERING
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 606,389 | 684,600 | 785,805 | | 900,864 | .100 | PERSONAL SERVICE | | 907,363 |
| 783,291 | 555,114 | 861,833 | | 843,726 | .200 | OPERATION AND MAINTENANCE | | 1,054,378 |
| 15,811 | 466 | 129,282 | | 133,658 | .720 | EQUIPMENT | | 133,658 |
| | | | | 95,280 | .790 | TRANSFERS TO OTHER FUNDS | | 95,280 |
| 1,405,491 | 1,240,180 | 1,776,920 | | 1,973,528 | | TOTAL REQUIREMENTS | | 2,190,679 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 1,144,991 | 1,073,555 | 1,478,184 | | 1,581,669 | 6601 | TRAFFIC ENGINEERING DIVISION | | 1,800,131 |
| 142,261 | 170,306 | 220,161 | | 256,970 | 6605 | METER MAID DIVISION | | 255,052 |
| 62,686 | 71,753 | 77,575 | | 133,889 | 6610 | TRAFFIC SAFETY COMMISSION | | 134,496 |
| 55,553 | 75,434- | 1,000 | | 1,000 | 8025 | TRAFFIC CONTROL STOCK | | 1,000 |
| 1,405,491 | 1,240,180 | 1,776,920 | | 1,973,528 | | TOTAL REQUIREMENTS | | 2,190,679 |

NARRATIVE:
THE BUREAU OF TRAFFIC ENGINEERING OPERATES WITHIN THE PARKING METER FUND. THE BUREAU HAS THREE DIVISIONS AND A STOCK ACCOUNT; TRAFFIC ENGINEERING DIVISION, METER MAID DIVISION, TRAFFIC SAFETY COMMISSION AND TRAFFIC CONTROL STOCK.

REVENUE: THE PRINCIPLE SOURCE OF REVENUE IS PARKING METER RECEIPTS, ESTIMATED TO BE $1,725,000.



6600 BUREAU
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PBULIC WORKS

CITY OF PORTLAND, OREGON -- 1971/72

FUND 505 PARKING METER FUND


BUREAU OF TRAFFIC ENGINEERING
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | |
| 3,561 | 3,658 | 3,000 | | 4,500 | 321 | DELIVERY PERMITS | | 4,500 |
| 974,469 | 1,241,180 | 1,700,270 | | 1,730,000 | 324 | PARKING METER COLLECTIONS | | 1,730,000 |
| 23,257 | 21,970 | 25,000 | | 27,000 | 328 | METER HOOD PERMITS | | 27,000 |
| 2,585 | 5,366 | | | | 384 | INTEREST ON BANK BALANCES | | |
| 356 | 90 | 100 | | | 388 | DISCOUNTS ON STOCK PURCHASES | | |
| 9,723 | | | | | 389 | STOCK ADJUSTMENT OVERAGES | | |
| 4,500 | 16,329 | 4,000 | | 4,000 | 429 | ALL OTHER GOVERNMENT CHARGES | | 4,000 |
| 22,489 | 37,740 | | | | 445 | TRAFFIC SIGNAL CHARGES | | |
| 75 | 227 | | | | 493 | JUNK AND WASTE SALES | | |
| 444 | 478 | 350 | | 350 | 499 | MISCELLANEOUS SALES | | 350 |
| 831 | 757 | 700 | | 700 | 501 | EQUIPMENT SALES | | 700 |
| 8,071 | 13,713 | 4,000 | | 4,000 | 5111 | DAMAGE TO PROPERTY-GENERAL | | 4,000 |
| | | | | | 522 | GENERAL FUND TRANSFERS | | 33,800 |
| 330,000 | 80,000 | | | | 527 | STATE TAX STREET FUND TRANSFERS | | 78,000 |
| 20 | 55 | | | | 541 | REFUNDS FROM CITY EMPLOYES | | |
| 2,212 | 4 | | | | 542 | ALL OTHER REFUNDS | | |
| 185 | 474 | | | | 544 | WORKMENS COMPENSATION DIVIDENDS | | |
| 2,697- | 4,770- | 35,000 | | 163,978 | 551 | BALANCE FROM FORMER PERIODS | | 269,329 |
| 9,847 | 5,387 | 1,000 | | 1,000 | 580 | GENERAL FUND REIMBURSEMENTS | | 1,000 |
| | 9 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 97 | | | | | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 5,009 | | | | | 593 | STATE TAX STREET FUND REIMBURSEMENTS | | |
| 424 | | | | | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | |
| 155 | 171 | | | | 595 | WATER FUND REIMBURSEMENTS | | |
| | 130 | | | | 596 | WATER CONSTRUCTION FUND REIMB | | |
| 1,395,613 | 1,422,968 | 1,773,420 | | 1,935,528 | | TOTAL GENERAL REVENUE | | 2,152,679 |
| | | | | | | SPECIFIC REVENUE | | |
| 3,607 | 3,466 | 3,500 | | 38,000 | 448 | TRAFFIC SAFETY CHARGES | | 38,000 |
| 3,607 | 3,466 | 3,500 | | 38,000 | | TOTAL SPECIFIC REVENUE | | 38,000 |
| 1,399,220 | 1,426,434 | 1,776,920 | | 1,973,528 | | TOTAL REVENUE | | 2,190,679 |

6601 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 505 PARKING METER FUND

FUNCTION 6601
TRAFFIC ENGINEERING DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 424,962 | 472,307 | 532,298 | | 597,532 | .100 | PERSONAL SERVICE | 603,919 | |
| 704,988 | 600,782 | 829,393 | | 757,559 | .200 | OPERATION AND MAINTENANCE | 969,634 | |
| 15,041 | 466 | 116,493 | | 131,298 | .720 | EQUIPMENT | 131,298 | |
| | | | | 95,280 | .790 | TRANSFERS TO OTHER FUNDS | 95,280 | |
| 1,144,991 | 1,073,555 | 1,478,184 | | 1,581,669 | | TOTAL REQUIREMENTS | | 1,800,131 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,144,991 | 1,073,555 | 1,478,184 | | 1,581,669 | 999 | GENERAL REVENUE OF FUND | 1,800,131 | |
| 1,144,991 | 1,073,555 | 1,478,184 | | 1,581,669 | | TOTAL REVENUE | | 1,800,131 |

NARRATIVE:

THE TRAFFIC ENGINEERING DIVISION IS RESPONSIBLE FOR THE INVESTIGATION OF HAZARDOUS TRAFFIC CONDITIONS AND FOR THE DESIGN, INSTALLATION AND OPERATION OF ALL TRAFFIC AND PARKING CONTROL DEVICES WITHIN THE CITY. TRAFFIC SIGNALS, SIGNS, CHANNELIZATION, PAVEMENT MARKINGS, ONE-WAY STREETS, TRUCK LOADING, BUS AND TAXI ZONES, LIMITED TIME AND PROHIBITED PARKING ZONES AND PARKING METERS ARE ALL RESPONSIBILITIES OF THIS DIVISION.

PERSONAL SERVICES: THE POSITION OF JR. ELEC. ENGINEER WAS ABOLISHED AND A DRAFTSMAN SUBSTITUTED BY INFORMAL AGREEMENT WITH THE PERSONNEL DIVISION AND COMMISSIONER ANDERSON'S OFFICE IN FEBRUARY, 1971. REQUEST IS BEING MADE BY SEPARATE LETTER THROUGH CHANNELS TO UPGRADE THE TWO POSITIONS OF ASSOCIATE TRAFFIC ENGINEER TO SR. TRAFFIC ENGINEER AND ONE POSITION OF JR. TRAFFIC ENGINEER TO ASST. TRAFFIC ENGINEER.

OPERATION AND MAINTENANCE: SOME ITEMS ARE INCREASED SLIGHTLY TO ALLOW FOR INCREASED COSTS AND UTILITY RATE INCREASES, ETC. A/C 285 SIGNALS AND CHANNELIZATION: $190,000 IS BUDGETED OF WHICH $90,000 IS FOR SIGNAL EQUIPMENT AT 10 INTERSECTIONS; $100,000 IS INCLUDED FOR THE CITY'S SHARE OF "TOPICS" PROJECTS. "TOPICS" IS A FEDERAL PROGRAM "TRAFFIC OPERATIONAL PROGRAMS TO IMPROVE CAPACITY AND SAFETY". COSTS ARE SPLIT 60% FEDERAL, 20% STATE AND 20% CITY.

A/C 399 OTHER SERVICES: THIS INCLUDES AN ADDITIONAL $600 FOR A CONTRACT WITH A.D.T. FOR SECURITY GUARD TO PROTECT OUR COMPUTER INSTALLATION; $25,000 FOR BALANCE OF CBD STUDY CONTRACT; AND $52,000 FOR METER COLLECTIONS.

A/C 486 AND 487: MAINTENANCE OF SIGNS AND MARKINGS ARE INCREASED TO COVER MATERIAL COSTS, LABOR COSTS PLUS SIGNING AND MARKING CHANGES REQUIRED BY NEW UNIFORM TRAFFIC CONTROL MANUAL WHICH IS NOW BEING ISSUED BY THE FEDERAL GOVERNMENT.

A/C 790 PARKING FACILITIES FUND: THIS IS A NEW ITEM PROVIDING $95,280 AS A SUBSIDY FROM THE PARKING METER FUND DUE TO A SHORTAGE IN REVENUE FROM THE PORTLAND AUTOPORT FOR BOND FINANCING COSTS.

EQUIPMENT: $131,298 IS REQUESTED, OF WHICH $32,047 IS FOR THE ANNUAL PAYMENT ON THE COMPUTER CONTRACT AND $95,421 IS THE ANNUAL PAYMENT ON THE PARKING METER CONTRACT.

REVENUE: PARKING METER RECEIPTS AT PRESENT ARE ESTIMATED AT $1,730,000.



6601 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 505 PARKING METER FUND

FUNCTION 6601
TRAFFIC ENGINEERING DIVISION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 518,507 | .110 | SALARIES AND WAGES | | 524,999 |
| 384,129 | 416,050 | 461,431 | | | .111 | FULL TIME POSITIONS | 512,749 | |
| 371,224 * | 399,968 * | 451,431 * | 506,257 | | .112 | PART TIME POSITIONS | | |
| | 226 * | | | | .113 | OVERTIME | 12,000 | |
| 12,905 * | 15,856 * | 10,000 * | 12,000 | | .115 | ASSIGNED DUTY-PREMIUM | 250 | |
| | | | 250 | | | | | |
| 17,246 | 26,949 | 30,454 | | 34,221 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 34,650 |
| 15,241 | 16,081 | 18,425 | | 19,451 | .123 | SOCIAL SECURITY | | 19,045 |
| 2,874 | 4,303 | 5,999 | | 6,741 | .125 | WORKMENS COMPENSATION | | 6,825 |
| 5,472 | 8,924 | 15,989 | | 18,612 | .127 | EMPLOYEES INSURANCE | | 18,400 |
| 424,962 | 472,307 | 532,298 | | 597,532 | | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | 603,919 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 668.80 | 1 | 732.00 | 1 | 732.00 | 1 | 759.20 | 20,859 | 10 | B | 3206 X | CITY TRAFFIC ENGR | | 1 | 799.20 | 20,859 |
| 1 | 594.40 | 1 | 649.60 | 1 | 649.60 | 1 | 710.40 | 18,541 | 20 | B | 3205 X | ASST CITY TRAF ENGR | | 1 | 710.40 | 18,541 |
| 2 | 455.20 | 2 | 497.60 | 2 | 497.60 | 2 | 597.60 | 31,195 | 40 | B | 3204 E | ASSOCIATE TRAF ENGR | | 2 | 597.60 | 31,195 |
| 2 | 416.80 | 2 | 455.20 | 2 | 455.20 | 2 | 531.20 | 27,729 | 50 | B | 3203 E | ASST TRAFFIC ENGR | | 2 | 531.20 | 27,729 |
| | | 1 | 429.60 | 1 | 429.60 | 1 | 515.20 | 13,447 | 60 | B | 3203 E | ASST TRAFFIC ENGR | | 1 | 515.20 | 13,447 |
| 2 | 381.60 | 3 | 416.80 | 2 | 416.80 | 2 | 485.60 | 25,348 | 70 | B | 3202 E | JR TRAFFIC ENGINEER | | 2 | 485.60 | 25,348 |
| 1 | 370.40 | 1 | 393.60 | 1 | 404.80 | 1 | 469.60 | 12,257 | 80 | B | 3202 E | JR TRAFFIC ENGINEER | | 1 | 469.60 | 12,257 |
| | | | | 1 | 349.60 | 1 | 458.40 | 11,964 | 85 | B | 3202 E | JR TRAFFIC ENGINEER | | 1 | 458.40 | 11,964 |
| 1 | 381.60 | 1 | 416.80 | 1 | 416.80 | | | | 90 | B | 3200 | JR ELECTRICAL ENGR | | | | |
| 1 | 360.00 | 1 | 393.60 | 1 | 393.60 | 1 | 458.40 | 11,964 | 100 | B | 3131 E | SENIOR DRAFTSMAN | | 1 | 458.40 | 11,964 |
| 1 | 301.60 | 1 | 360.00 | 1 | 370.40 | 1 | 432.00 | 11,275 | 105 | B | 3130 E | DRAFTSMAN | | 1 | 432.00 | 11,275 |
| 1 | 339.20 | | | | | 1 | 407.20 | 10,628 | 110 | B | 3130 E | DRAFTSMAN | | 1 | 407.20 | 10,628 |
| 1 | 292.00 | 2 | 311.20 | 2 | 311.20 | 2 | 361.60 | 18,876 | 120 | B | 3113 E | SR ENGINEERING AIDE | | 2 | 361.60 | 18,876 |
| 1 | 273.60 | | | | | | | | 130 | B | 3113 | SR ENGINEERING AIDE | | | | |
| | | 1 | 244.80 | 1 | 244.80 | 1 | 292.00 | 7,621 | 135 | B | 3112 E | ENGINEERING AIDE | | 1 | 292.00 | 7,621 |
| 2 | 301.60 | 3 | 329.60 | 2 | 329.60 | 2 | 384.00 | 20,045 | 140 | B | 2210 E | FIELD REPRESENTATIVE | | 2 | 384.00 | 20,045 |
| 1 | 283.20 | | | 1 | 273.60 | 1 | 342.40 | 8,937 | 150 | B | 2210 E | FIELD REPRESENTATIVE | | 1 | 342.40 | 8,937 |
| 1 | 320.80 | 1 | 339.20 | 1 | 339.20 | 1 | 360.00 | 9,396 | 160 | B | 0116 X | CLERK 4 | | 1 | 360.00 | 9,396 |
| 1 | 211.20 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 170 | B | 0112 M | CLERK 2 | | 1 | 292.80 | 7,642 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 180 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| | | 1 | 188.80 | 1 | 188.80 | 1 | 236.80 | 6,180 | 190 | B | 0220 M | STENOGRAPHER CLERK | | 1 | 236.80 | 6,180 |
| 1 | 188.80 | 1 | 218.40 | 1 | 188.80 | 1 | 252.00 | 6,577 | 200 | B | 0210 M | TYPIST CLERK | | 1 | 252.00 | 6,577 |
| 1 | 173.60 | 1 | 204.00 | 1 | 204.00 | 1 | 236.80 | 6,180 | 205 | B | 0210 M | TYPIST CLERK | | 1 | 236.80 | 6,180 |

6601 FUNCTION TRAFFIC ENGINEERING DIVISION .100 DETAIL OF PERSONAL SERVICES FUNCTION 6601

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 273.60 | 1 | 320.80 | 1 | 339.20 | 1 | 387.20 | 10,106 | 210 | B | 0514 M | GENERAL ACCOUNTANT | | 1 | 387.20 | 10,106 |
| 1 | 381.60 | 1 | 416.80 | 1 | 429.60 | 1 | 455.20 | 11,881 | 220 | B | 1455 X | ELECTRICIAN FOREMAN | | 1 | 455.20 | 11,881 |
| 6 | 349.60 | 6 | 381.60 | 6 | 393.60 | 6 | 420.00 | 65,772 | 230 | B | 1453 D | ELECTRICIAN | | 6 | 457.60 | 71,660 |
| 1 | 320.80 | 1 | 381.60 | 1 | 393.60 | 1 | 416.80 | 10,878 | 260 | B | 1252 X | PARKING METER REP FM | | 1 | 416.80 | 10,878 |
| 7 | 301.60 | 8 | 339.20 | 9 | 349.60 | 9 | 369.60 | 86,819 | 280 | B | 1250 D | PARKING METER SRVCMN | | 9 | 400.00 | 93,960 |
| 3 | 244.80 | 2 | 283.20 | 1 | 292.00 | 1 | 308.00 | 8,039 | 290 | B | 1250 D | PARKING METER SRVCMN | 1 DISC | DISALLOWED | | |
| 1 | 283.20 | | | | | | | | 310 | B | | TRAFFIC AIDE | | | | |
| | | 1 | 320.80 | 1 | 329.60 | 1 | 348.80 | 9,104 | 315 | B | 1221 D | SR UTILITY WORKER | | 1 | 378.40 | 9,876 |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | 1 | 329.60 | 8,603 | 320 | B | 1218 D | UTILITY WORKER | | 1 | 357.60 | 9,333 |
| 44 | | 47 | | 47 | | 47 | | 506,257 | TOTAL .111 FULL TIME POSITIONS | | | | | 46 | | 512,749 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | 1,000 | | 1,000 | | 1,500 | | 1,000 | 1,000 | 8010 | F | A 8105 | OVERTIME | PARADES | | 1,000 | 1,000 |
| | 8,000 | | 8,000 | | 8,500 | | 11,000 | 11,000 | 8050 | F | A 8105 | OVERTIME | EMERG CALL | | 11,000 | 11,000 |
| | | | | | | | | 12,000 | TOTAL .113 OVERTIME | | | | | | | 12,000 |
| | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | | | | |
| | | | | | | | 75 | 75 | 8060 | F | A 8315 | PREMIUM-HIGHER CLASS | | 75 | 75 | |
| | | | | | | | 175 | 175 | 8070 | F | A 8320 | LEAD MAN-CRAFTS | | 175 | 175 | |
| | | | | | | | | 250 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | | 250 |



6601 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 505 PARKING METER FUND

FUNCTION 6601
TRAFFIC ENGINEERING DIVISION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,386 | 933 | 1,000 | | 1,000 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,000 |
| 608 | 1,846 | 1,500 | | 1,750 | .213 | CLOTHING AND UNIFORMS | | 1,750 |
| 286 | 390 | 250 | | 250 | .215 | CLEANING AND DISINFECTING | | 250 |
| 3,686 | 3,488 | 3,250 | | 3,250 | .235 | GAS, OIL AND GREASE | | 3,250 |
| 32 | 61 | 75 | | 75 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 75 |
| 12 | 8 | 25 | | 25 | .245 | MEDICAL AND SURGICAL | | 25 |
| 1,422 | 1,332 | 1,250 | | 1,400 | .250 | OFFICE SUPPLIES | | 1,400 |
| 279 | 546 | 300 | | 300 | .255 | TIRES AND TUBES | | 300 |
| 763 | 603 | 900 | | 1,100 | .260 | TOOLS SMALL | | 1,100 |
| 215,456 | 136,842 | 206,413 | | 190,000 | .285 | TRAFFIC SIGNALS AND CHANNELIZING | | 340,000 |
| | | 50,000 * | 90,000 | | | A SIGNAL-MODERNIZE 15 INTERSECTIONS | 140,000 | |
| | | 33,213 * | | | | B COMPUTER - ANNUAL CONTRACT PAYMENT | | |
| | | 123,200 * | 100,000 | | | C TOPICS PROJECTS - CITY SHARE | 200,000 | |
| 73 | 215 | 100 | | 100 | .295 | OTHER COMMODITIES | | 100 |
| 803 | 981 | 1,000 | | 1,400 | .310 | TRAVEL AND TRANSPORTATION | | 1,400 |
| | 559 | | | | .320 | EQUIPMENT HIRE - OUTSIDE | | |
| 11,577 | 11,640 | 12,275 | | 12,575 | .325 | RENT AND STORAGE | | 3,720 |
| 420 | 513 | 525 | | 525 | .330 | FUEL AND HEAT | | 525 |
| 362 | 511 | 400 | | 412 | .335 | ELECTRIC POWER | | 412 |
| 40,941 | 42,170 | 50,000 | | 50,000 | .345 | STREET LIGHTING OPERATION | | 50,000 |
| 2,411 | 2,540 | 2,225 | | 2,600 | .355 | TELEPHONE AND TELEGRAPH | | 2,600 |
| 8 | 12 | | | | .370 | POSTAGE | | |
| 712 | 2,984 | 1,200 | | 1,250 | .375 | PRINTING, BINDING AND STATIONERY | | 1,250 |
| 89 | 550 | 125 | | 125 | .385 | SANITARY | | 125 |
| 16 | 3 | | | 30 | .387 | SEWER USER CHARGES | | 30 |
| 71 | 39 | 50 | | 50 | .390 | WATER | | 50 |
| 26,889 | 29,583 | 67,500 | | 80,650 | .399 | OTHER SERVICES | | 80,650 |
| | | 50,000 * | 52,000 | | | A PARKING METER COLLECTIONS - LOOMIS | 52,000 | |
| | | 12,500 * | 25,000 | | | B STUDY OF CBD PARKING CONTROL | 25,000 | |
| | | 5,000 * | 3,650 | | | C MISCELLANEOUS SERVICES | 3,650 | |
| | 58 | | | | .420 | MAINT & REP BLDGS & STRUCTURES | | |
| 24,283 | 30,748 | 20,000 | | 30,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 30,800 |
| 6,453 | 5,502 | 7,000 | | 7,000 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 7,000 |
| 79,138 | 83,263 | 130,000 | | 90,000 | .485 | MAINT & REP TRAFFIC SIGS & CHANNELS | | 90,000 |
| 153,352 | 130,363 | 150,000 | | 167,577 | .486 | MAINT & REP TRAFFIC SIGNS & MARKING | | 195,577 |
| 59,414 | 40,536 | 50,000 | | 53,000 | .487 | MAINT & REP PARKING SIGNS & MARKING | | 53,000 |
| 69,073 | 67,689 | 75,000 | | 82,000 | .490 | OTHER MAINTENANCE AND REPAIRS | | 82,000 |
| 3,392 | | | | | .608 | EMPLOYEES RETIREMENT - PRIOR SERVIC | | |
| 40 | 40 | 40 | | 50 | .620 | DUES AND MEMBERSHIPS | | 50 |
| 59 | 73 | 100 | | 200 | .625 | FIRE INSURANCE | | 410 |
| 1,327 | 1,462 | 1,865 | | 1,865 | .640 | OTHER INSURANCE | | 5,485 |
| 19 | 19 | 25 | | | .665 | REFUNDS | | |

6601 FUNCTION TRAFFIC ENGINEERING DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| 136 | 2,680 | 45,000 | | 17,000 |
| | | | | 40,000- |
| 704,988 | 600,782 | 829,393 | | 757,559 |
| | | | | |
| | | | | |
| 15,041 | 466 | 116,493 | | 131,298 |
| | | | | |
| | | | DETAIL | TOTAL |
| | | | | 95,280 |
| | | | | 95,280 |

.200 OPERATION AND MAINTENANCE — FUNCTION 6601

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| .689 | GENERAL FUND ADMIN SERVICES | | 44,800 |
| .690 | OTHER CHARGES | | 10,500 |
| .699 | LESS OPERATION & MAINTENANCE CREDIT A TRAFFIC STOCK INVENTORY REDUCTION | | 40,000- |
| | TOTAL .200 OPERATION AND MAINTENANCE | | 969,634 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 100.00 | 100 | 1 | REPL POLAROID CAMERA | 1 | 100.00 | 100 |
| 1 | 485.00 | 485 | 2 | REPL TYPEWRITER, ELECTRIC 16 IN | 1 | 485.00 | 485 |
| 1 | 550.00 | 550 | 3 | REPL CALCULATOR | 1 | 550.00 | 550 |
| 1 | 550.00 | 550 | 4 | ADDL TRAFFIC COUNTER | 1 | 550.00 | 550 |
| 1 | 45.00 | 45 | 5 | ADDL MEASURING DEVICE | 1 | 45.00 | 45 |
| 1 | 125.00 | 125 | 6 | REPL CHAIR, REVOLVING | 1 | 125.00 | 125 |
| 1 | 150.00 | 150 | 7 | NEW DESK EXTENSION | 1 | 150.00 | 150 |
| 1 | 100.00 | 100 | 8 | NEW ADDING MACHINE | 1 | 100.00 | 100 |
| 1 | 35.00 | 35 | 9 | NEW CALIPERS | 1 | 35.00 | 35 |
| 1 | 40.00 | 40 | 10 | ADDL DRILL, ELECTRIC | 1 | 40.00 | 40 |
| 1 | 30.00 | 30 | 11 | NEW LIGHT FIXTURE (UNDER CABINET) | 1 | 30.00 | 30 |
| | | | 11-1 | PARKING METER SHOP | | | |
| 1 | 192.00 | 192 | 12 | NEW BUFFER, ELECTRIC WITH BASE | 1 | 192.00 | 192 |
| 1 | 290.00 | 290 | 13 | NEW DUST COLLECTOR | 1 | 290.00 | 290 |
| 2 | 42.50 | 85 | 14 | ADDL TAP & DIE SETS | 2 | 42.50 | 85 |
| 4 | 28.00 | 112 | 15 | ADDL SOCKET SETS | 4 | 28.00 | 112 |
| 3 | 50.00 | 150 | 16 | REPL WORK BENCHES | 3 | 50.00 | 150 |
| 3 | 13.50 | 41 | 17 | ADDL LIGHTS, BENCH | 3 | 13.50 | 41 |
| | | | 17-1 | STANTON YARD | | | |
| 1 | 50.00 | 50 | 18 | NEW RIVETER, HEAVY DUTY | 1 | 50.00 | 50 |
| 3 | 85.00 | 255 | 19 | NEW HYDRAULIC JACKS, 3-TON | 3 | 85.00 | 255 |
| 1 | 95.00 | 95 | 20 | ADDL WIRE PULLER | 1 | 95.00 | 95 |
| | 350.00 | 350 | 21 | MISCELLANEOUS EQUIPMENT | | 350.00 | 350 |
| | 95,421.00 | 95,421 | 22 | PARKING METER CONTRACT PAYMENT | | 95,421.00 | 95,421 |
| | 32,047.00 | 32,047 | 23 | COMPUTER CONTRACT PAYMENT | | 32,047.00 | 32,047 |
| | | 131,298 | | TOTAL .720 EQUIPMENT | | | 131,298 |

.790 TRANSFERS TO OTHER FUNDS

| OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|
| 1 | TRANSFER TO PARKING FACILITIES | | 95,280 |
| 1-1 | BOND REDEMPTION FUND | | |
| | TOTAL .790 TRANSFERS TO OTHER FUNDS | | 95,280 |



6605 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 505 PARKING METER FUND

METER MAID DIVISION — FUNCTION 6605

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 137,198 | 159,466 | 198,927 | | 241,835 | .100 | PERSONAL SERVICE | | 241,927 |
| 4,971 | 10,840 | 10,515 | | 12,775 | .200 | OPERATION AND MAINTENANCE | | 10,765 |
| 92 | | 10,719 | | 2,360 | .720 | EQUIPMENT | | 2,360 |
| 142,261 | 170,306 | 220,161 | | 256,970 | | TOTAL REQUIREMENTS | | 255,052 |
| | | | | | | SOURCE OF REVENUE | | |
| 142,261 | 170,306 | 220,161 | | 256,970 | 999 | GENERAL REVENUE OF FUND | | 255,052 |
| 142,261 | 170,306 | 220,161 | | 256,970 | | TOTAL REVENUE | | 255,052 |

NARRATIVE:

THE METER MAID DIVISION IS RESPONSIBLE FOR THE ENFORCEMENT OF PARKING ORDINANCES IN THE PARKING METER AREA.

PERSONAL SERVICES: NO ADDITIONAL POSITIONS ARE REQUESTED.

OPERATION AND MAINTENANCE: SOME ITEMS SHOW A SLIGHT INCREASE DUE TO RATE AND COST RISES. AN ADDITIONAL AMOUNT OF $3,000 IS REQUESTED FOR "PANTS SUITS" FOR INCLEMENT WEATHER AND FOR THE METER MAIDS ON MOTOR SCOOTER DETAIL.

EQUIPMENT: REQUEST IS FOR ONE MOTOR SCOOTER TO REPLACE ONE OVER SIX YEARS OLD, $2,200, AND TWO ADDITIONAL TABLES NEEDED FOR RADIO CONSOLE AND IN LOCKER ROOM, $160.

## .100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 122,939 | 138,418 | 169,312 | | 206,981 | .110 | SALARIES AND WAGES | | 206,981 |
| 122,939 * | 137,037 * | 169,312 * | 205,731 | | .111 | FULL TIME POSITIONS | 205,731 | |
| | 29 * | | | | .113 | OVERTIME | | |
| | 1,352 * | | | | .114 | WORK SCHEDULE-PREMIUM | | |
| | | | 1,250 | | .115 | ASSIGNED DUTY-PREMIUM | 1,250 | |
| 5,404 | 8,909 | 11,175 | | 13,661 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 13,661 |
| 5,642 | 6,602 | 8,415 | | 9,394 | .123 | SOCIAL SECURITY | | 9,394 |
| 909 | 1,439 | 2,200 | | 2,691 | .125 | WORKMENS COMPENSATION | | 2,691 |
| 2,304 | 4,098 | 7,825 | | 9,108 | .127 | EMPLOYEES INSURANCE | | 9,200 |
| 137,198 | 159,466 | 198,927 | | 241,835 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 241,927 |

## .100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 292.00 | 1 | 320.80 | 1 | 329.60 | 1 | 360.00 | 9,396 | 10 | B | 2242 X | METER MAID SUPV | 1 | 360.00 | 9,396 |
| 1 | 273.60 | 1 | 301.60 | 1 | 311.20 | 1 | 368.80 | 9,626 | 20 | B | 2241 M | ASST METER MAID SUPV | 1 | 368.80 | 9,626 |
| 14 | 254.40 | 15 | 283.20 | 15 | 292.00 | 16 | 349.60 | 145,993 | 30 | B | 2240 M | METER MAID | 16 | 349.60 | 145,993 |
| 3 | 236.00 | 1 | 264.00 | 2 | 273.60 | 2 | 312.00 | 16,286 | 50 | B | 2240 M | METER MAID | 2 | 312.00 | 16,286 |
| 1 | 218.40 | 5 | 228.00 | 4 | 236.00 | 3 | 312.00 | 24,430 | 60 | B | 2240 M | METER MAID | 3 | 312.00 | 24,430 |
| 20 | | 23 | | 23 | | 23 | | 205,731 | TOTAL .111 FULL TIME POSITIONS | | | | 23 | | 205,731 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | |
| | | | | | | 1,250 | 1,250 | 1,250 | 802C | F A | 8310 | SPECIAL EQUIP OPER | 1,250 | 1,250 | 1,250 |
| | | | | | | | | 1,250 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | 1,250 |





## .200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 5 | 12 | 25 | | 25 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 25 |
| 1,159 | 6,437 | 6,000 | | 7,100 | .213 | CLOTHING AND UNIFORMS | | 7,100 |
| 2 | 2 | 10 | | 10 | .215 | CLEANING AND DISINFECTING | | 10 |
| 218 | 244 | 380 | | 380 | .235 | GAS, OIL AND GREASE | | 380 |
| 2 | 3 | 15 | | 15 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 15 |
| 15 | 12 | 10 | | 10 | .245 | MEDICAL AND SURGICAL | | 10 |
| 163 | 682 | 175 | | 175 | .250 | OFFICE SUPPLIES | | 175 |
| 25 | 16 | 175 | | 175 | .255 | TIRES AND TUBES | | 175 |
| | | 10 | | 10 | .260 | TOOLS SMALL | | 10 |
| 1 | | 10 | | 10 | .295 | OTHER COMMODITIES | | 10 |
| 1,620 | 1,620 | 1,740 | | 1,740 | .325 | RENT AND STORAGE | | 240 |
| 159 | 134 | 465 | | 465 | .355 | TELEPHONE AND TELEGRAPH | | 465 |
| 2 | 3 | | | | .370 | POSTAGE | | |
| 24 | 11 | 25 | | 25 | .375 | PRINTING, BINDING AND STATIONERY | | 25 |
| | | 125 | | 125 | .420 | MAINT & REP BLDGS & STRUCTURES | | 125 |
| 137 | 121 | 240 | | 1,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 1,000 |
| 1,238 | 1,297 | 600 | | 1,000 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 1,000 |
| 201 | 240 | 510 | | 510 | .640 | OTHER INSURANCE | DISALLOWED | |
| | 6 | | | | .690 | OTHER CHARGES | | |
| 4,971 | 10,840 | 10,515 | | 12,775 | TOTAL .200 OPERATION AND MAINTENANCE | | | 10,765 |

## .720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 1 | 110.00 | 110 | 1 | ADDL TABLE 70 X 30 | 1 | 110.00 | 110 |
| 1 | 2,200.00 | 2,200 | 2 | REPL SCOOTER-THREE WHEEL | 1 | 2,200.00 | 2,200 |
| 1 | 50.00 | 50 | 3 | ADDL TABLE, FOLDING | 1 | 50.00 | 50 |
| 92 | | 10,719 | TOTAL .720 EQUIPMENT | | | | 2,360 |

6610 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 505 PARKING METER FUND

FUNCTION 6610
TRAFFIC SAFETY COMMISSION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 44,229 | 52,827 | 54,580 | | 61,497 | .100 | PERSONAL SERVICE | | 61,517 |
| 17,779 | 18,926 | 20,925 | | 72,392 | .200 | OPERATION AND MAINTENANCE | | 72,979 |
| 678 | | 2,070 | | | .720 | EQUIPMENT | | |
| 62,686 | 71,753 | 77,575 | | 133,889 | | TOTAL REQUIREMENTS | | 134,496 |
| | | | | | | SOURCE OF REVENUE | | |
| 3,607 | 3,466 | 3,500 | | 38,000 | 448 | TRAFFIC SAFETY CHARGES | | 38,000 |
| | | | 36,962 | | 448 A | SAFETY STUDY - NATL SAFETY COUNCIL | 36,962 | |
| | | | 1,038 | | 448 B | FLEET CHARGES | 1,038 | |
| 59,079 | 68,287 | 74,075 | | 95,889 | 999 | GENERAL REVENUE OF FUND | | 96,496 |
| 62,686 | 71,753 | 77,575 | | 133,889 | | TOTAL REVENUE | | 134,496 |

NARRATIVE:

THE PORTLAND TRAFFIC SAFETY COMMISSION IS TO INVESTIGATE AND REPORT TO THE CITY COUNCIL AND CITY OFFICIALS ON BEST METHODS FOR PROVIDING FOR THE SAFETY AND CONVENIENCE OF THE PUBLIC ON PUBLIC STREETS; TO ADVISE ON COORDINATION OF EFFORTS OF THE VARIOUS DEPARTMENTS WITH TRAFFIC RESPONSIBILITIES; TO CONDUCT EDUCATIONAL EFFORTS AMONG THE PUBLIC ON MATTERS OF TRAFFIC SAFETY; TO FOSTER PUBLIC KNOWLEDGE AND SUPPORT OF TRAFFIC LAW ENFORCEMENT AND TRAFFIC ENGINEERING PROBLEMS; AND TO COOPERATE WITH PRIVATE AND PUBLIC SCHOOL SYSTEMS OF THE CITY IN PROMOTING STUDENT TRAFFIC SAFETY.

A/C 399, OTHER SERVICES: THIS INCLUDES TWO NEW CONTRACTS; (1) ADULT GUARD PROVISION FOR PRIMARY SCHOOL CROSSINGS, $14,500 AND (2) NATIONAL SAFETY COUNCIL "IN-DEPTH ANALYSIS" CONTRACTED IN OCTOBER, 1970, BALANCE $36,962. THIS WILL BE REPAID 100% FROM FEDERAL HIGHWAY SAFETY FUNDS UNDER A 402 GRANT.

EQUIPMENT: REQUEST FOR A HEATER FOR THE DRIVER SAFETY BUS, $90.



6610 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 505 PARKING METER FUND

FUNCTION 6610
TRAFFIC SAFETY COMMISSION

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 39,997 | 46,316 | 47,279 | | 53,287 | .110 | SALARIES AND WAGES | | 53,287 |
| 39,997 * | 46,316 * | 47,279 * | 53,287 | | .111 | FULL TIME POSITIONS | 53,287 | |
| 1,706 | 3,034 | 3,121 | | 3,517 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 3,517 |
| 1,671 | 1,868 | 1,865 | | 2,020 | .123 | SOCIAL SECURITY | | 2,020 |
| 296 | 486 | 614 | | 693 | .125 | WORKMENS COMPENSATION | | 693 |
| 559 | 1,123 | 1,701 | | 1,980 | .127 | EMPLOYEES INSURANCE | | 2,000 |
| 44,229 | 52,827 | 54,580 | | 61,497 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 61,517 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 442.40 | 1 | 497.60 | 1 | 512.80 | 1 | 543.20 | 14,178 | 10 | B | 0842 X | TRAFFIC SAFETY DIR | | 1 | 543.20 | 14,178 |
| 1 | 370.40 | 1 | 404.80 | 1 | 416.80 | 1 | 442.40 | 11,547 | 15 | B | 0841 X | ASST TRAF SAFETY DIR | | 1 | 442.40 | 11,547 |
| 1 | 320.80 | 1 | 349.60 | 1 | 370.40 | 1 | 441.60 | 11,526 | 20 | B | 0840 M | TRAFFIC SAFETY REP | | 1 | 441.60 | 11,526 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 40 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 292.80 | 7,642 | 50 | B | 0112 M | CLERK 2 | | 1 | 292.80 | 7,642 |
| 5 | | 5 | | 5 | | 5 | | 53,287 | TOTAL .111 FULL TIME POSITIONS | | | | | 5 | | 53,287 |

6610 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 505 PARKING METER FUND

FUNCTION 6610

TRAFFIC SAFETY COMMISSION

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 170 | 167 | 200 | | 200 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 200 |
| 8,884 | 10,281 | 11,500 | | 11,500 | .220 | EDUCATIONAL AND RECREATIONAL | | 11,500 |
| 239 | 294 | 275 | | 275 | .235 | GAS, OIL AND GREASE | | 275 |
| | 17 | 10 | | 10 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 10 |
| 1,494 | 794 | 1,200 | | 1,200 | .250 | OFFICE SUPPLIES | | 1,200 |
| 26 | 99 | 100 | | 100 | .255 | TIRES AND TUBES | | 100 |
| | | 15 | | 15 | .260 | TOOLS SMALL | | 15 |
| 362 | | | | | .285 | TRAFFIC SIGNALS AND CHANNELIZING | | |
| 1 | | | | | .295 | OTHER COMMODITIES | | |
| 633 | 747 | 1,000 | | 1,000 | .310 | TRAVEL AND TRANSPORTATION | | 1,000 |
| 166 | 196 | 175 | | 325 | .315 | MILEAGE - PRIVATE AUTOS | | 325 |
| 3,276 | 3,284 | 3,300 | | 3,500 | .325 | RENT AND STORAGE | | 3,500 |
| 449 | 558 | 640 | | 640 | .355 | TELEPHONE AND TELEGRAPH | | 640 |
| 26 | 22 | | | | .370 | POSTAGE | | |
| 847 | 1,147 | 1,100 | | 1,110 | .375 | PRINTING, BINDING AND STATIONERY | | 2,000 |
| 52 | 53 | 52 | | 52 | .385 | SANITARY | | 52 |
| | | | | 51,462 | .399 | OTHER SERVICES | | 51,462 |
| | | | 14,500 | | A | ADULT GUARDS | 14,500 | |
| | | | 36,962 | | B | IN-DEPTH ANALYSIS | 36,962 | |
| 388 | 383 | 450 | | 250 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 250 |
| 392 | 527 | 400 | | 250 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 250 |
| 12 | | | | | .485 | MAINT & REP TRAFFIC SIGS & CHANNELS | | |
| 135 | 145 | 200 | | 200 | .620 | DUES AND MEMBERSHIPS | | 200 |
| | | 38 | | 38 | .625 | FIRE INSURANCE | DISALLOWED | |
| 193 | 212 | 265 | | 265 | .640 | OTHER INSURANCE | DISALLOWED | |
| 34 | | 5 | | | .690 | OTHER CHARGES | | |
| 17,779 | 18,926 | 20,925 | | 72,392 | | TOTAL .200 OPERATION AND MAINTENANCE | | 72,979 |

.720 EQUIPMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| 678 | | 2,070 | | | | | TOTAL .720 EQUIPMENT | | | |



8025 FUNCTION
BUREAU OF TRAFFIC ENGINEERING
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 505 PARKING METER FUND

FUNCTION 8025

TRAFFIC CONTROL STOCK

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 55,553 | 75,434- | 1,000 | | 1,000 | .200 | OPERATION AND MAINTENANCE | | 1,000 |
| 55,553 | 75,434- | 1,000 | | 1,000 | | TOTAL REQUIREMENTS | | 1,000 |
| | | | | | | SOURCE OF REVENUE | | |
| 55,553 | 75,434- | 1,000 | | 1,000 | 999 | GENERAL REVENUE OF FUND | | 1,000 |
| 55,553 | 75,434- | 1,000 | | 1,000 | | TOTAL REVENUE | | 1,000 |
| | | | | | | .200 OPERATION AND MAINTENANCE | | |
| 198,809 | 76,274 | 120,000 | | 120,000 | .299 | PURCHASES FOR REIMB, STOCK INVENTOR | | 120,000 |
| 143,256- | 151,708- | 119,000- | | 119,000- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 119,000- |
| 55,553 | 75,434- | 1,000 | | 1,000 | | TOTAL .200 OPERATION AND MAINTENANCE | | 1,000 |

STATE TAX STREET FUND

SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 3,252,008 | .100 | PERSONAL SERVICE | | 3,451,148 |
| 3,405,111 | 3,340,278 | 5,942,672 | | 2,749,484 | .200 | OPERATION AND MAINTENANCE | | 4,593,732 |
| 146,659 | 172,810 | 136,035 | | 131,511 | .720 | EQUIPMENT | | 131,511 |
| | | 25,000 | | | .760 | IMPROVEMENTS | | 56,000 |
| 230 | | 76,500 | | | .780 | LAND | | |
| | | 300,000 | | 600,000 | .798 | GENERAL OPERATING CONTINGENCIES | | |
| 3,552,000 | 3,513,088 | 6,480,207 | | 6,733,003 | | TOTAL FOR EXPENDITURES | | 8,232,391 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| | | | | | | DEPT OF PUBLIC WORKS | | |
| 3,552,000 | 3,513,088 | 6,480,207 | | 2,157,685 | 6675 | STATE TAX STREET FUND PROJECTS | | 3,457,933 |
| | | | | 1,537,710 | 6677 | SIDEWALKS STRUCT & TRAFFIC MAINT DIV | | 1,620,647 |
| | | | | 1,653,640 | 6678 | STREET REPAIR DIVISION | | 1,695,384 |
| | | | | 1,383,968 | 6679 | STREET CLEANING DIVISION | | 1,458,427 |
| 3,552,000 | 3,513,088 | 6,480,207 | | 6,733,003 | | TOTAL | | 8,232,391 |
| | | | | | 6675 | UNAPPROPRIATED ENDING FUND BALANCE | | 340,000 |
| 3,552,000 | 3,513,088 | 6,480,207 | | 6,733,003 | | TOTAL REQUIREMENTS | | 8,572,391 |

NARRATIVE:

THE STATE TAX STREET FUND PROVIDES THE STREET MAINTENANCE AND CONSTRUCTION PROGRAM OF THE CITY. THE MAJOR REVENUE IS FROM STATE HIGHWAY FUNDS. EXPENDITURES NOT CHARGEABLE TO HIGHWAY FUNDS ARE BILLED TO OTHER CITY FUNDS OR COME FROM SOURCES OUTSIDE THE CITY GOVERNMENT.

FOR 1971-72 ALL DIVISIONS OF THE BUREAU OF MAINTENANCE EXCEPT SEWER REPAIR AND STANTON YARD ARE OPERATED IN THIS FUND. PREVIOUSLY THEY WERE OPERATED IN THE GENERAL FUND AND THE GENERAL FUND WAS REIMBURSED BY THE STATE TAX STREET FUND FROM FUNCTION 6675. THREE NEW FUNCTIONS HAVE BEEN ESTABLISHED TO BUDGET FOR THE OPERATIONS IN THIS FUND.





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | 938,500 |
| | | | | 4,450,000 | 311 | MOTOR VEHICLE REGISTRATION TAX | | 4,450,000 |
| 3,599,887 | 3,772,225 | 4,149,000 | | 4,000 | 375 | STATE HIGHWAY FUND SHARE | | 4,000 |
| 9,225 | 7,084 | 9,000 | | 80,000 | 384 | INTEREST ON BANK BALANCES | | 80,000 |
| 68,926 | 76,263 | 58,000 | | | 385 | INTEREST ON INVESTMENTS | | |
| | 1,300 | 1,200 | | | 3911 | RENTS-GENERAL | | |
| | | 880,000 | | | 4031 | FEDERAL GRANT-TOPICS PROGRAM | | |
| | | 293,333 | | | 4097 | STATE GRANT-TOPICS PROGRAM | | |
| 1,000 | | | | | 505 | REAL PROPERTY SALES | | |
| | 11,995 | 475,000 | | | 542 | ALL OTHER REFUNDS | | 1,506,891 |
| 80- | 405,571 | 589,674 | | 606,003 | 551 | BALANCE FROM FORMER PERIODS | | |
| 3,678,958 | 4,274,438 | 6,455,207 | | 5,140,003 | | TOTAL GENERAL REVENUE | | 6,979,391 |
| | | | | | | SPECIFIC REVENUE | | |
| | | | | 100,000 | 418 | MULTNOMAH COUNTY - COST SHARE | | 100,000 |
| | | | | 200,000 | 419 | PORT OF PORTLAND - COST SHARE | | 200,000 |
| | | | | 7,000 | 4421 | STREET REPAIR | | 7,000 |
| 36,276 | | | | 250,000 | 4422 | ASPHALTIC PAVING | | 250,000 |
| | | | | 320,000 | 444 | SIDEWALK REPAIR CHARGES | | 320,000 |
| | | | | 1,000 | 445 | TRAFFIC SIGNAL CHARGES | | 1,000 |
| | | | | 1,000 | 446 | STREET CLEANING CHARGES | | 1,000 |
| | | | | 1,500 | 572 | COMMUNICATION SYSTEMS FUND REIMB | | 1,500 |
| | | | | 1,500 | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | 1,500 |
| | | | | 2,500 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 2,500 |
| | | | | 141,000 | 580 | GENERAL FUND REIMBURSEMENTS | | 141,000 |
| | | | | 1,000 | 581 | GOLF FUND REIMBURSEMENTS | | 1,000 |
| | | | | 1,000 | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | 1,000 |
| | | | | 350,000 | 586 | PARKING METER FUND REIMBURSEMENTS | | 350,000 |
| | | | | 90,500 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 90,500 |
| 240,581 | | 25,000 | | 33,000 | 595 | WATER FUND REIMBURSEMENTS | | 33,000 |
| | | | | 92,000 | 596 | WATER CONSTRUCTION FUND REIMB | | 92,000 |
| 276,857 | | 25,000 | | 1,593,000 | | TOTAL SPECIFIC REVENUE | | 1,593,000 |
| 3,955,815 | 4,274,438 | 6,480,207 | | 6,733,003 | | TOTAL REVENUE | | 8,572,391 |

6675 FUNCTION
STATE TAX STREET FUND PROJECTS
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 508 STATE TAX STREET FUND

FUNCTION 6675
STATE TAX STREET FUND PROJECTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL |
|---|---|---|---|---|
| | | | SUMMARY BY EXPENDITURE CATEGORY | |
| 3,405,111 | 3,340,278 | 5,942,672 | | 1,426,174 |
| 146,659 | 172,810 | 136,035 | | 131,511 |
| | | 25,000 | | |
| 230 | | 76,500 | | |
| | | 300,000 | | |
| | | | | 600,000 |
| 3,552,000 | 3,513,088 | 6,480,207 | | 2,157,685 |
| | | | | |
| 3,552,000 | 3,513,088 | 6,480,207 | | 2,157,685 |
| | | | | 100,000 |
| 36,276 | | | | 200,000 |
| 240,581 | | | | |
| 3,275,143 | 3,513,088 | 6,455,207 | | |
| | | | | 1,857,685 |
| 3,552,000 | 3,513,088 | 6,480,207 | | 2,157,685 |

| OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|
| | SUMMARY BY EXPENDITURE CATEGORY | | |
| .200 | OPERATION AND MAINTENANCE | | 3,270,422 |
| .720 | EQUIPMENT | | 131,511 |
| .760 | IMPROVEMENTS | | 56,000 |
| .780 | LAND | | |
| .798 | GENERAL OPERATING CONTINGENCIES | | |
| | TOTAL FOR EXPENDITURES | | 3,457,933 |
| OCC | UNAPPROPRIATED ENDING FUND BALANCE | | |
| 001 | RESERVE FOR EXPENDITURE JULY & | | |
| 002 | AUGUST OF NEXT YEAR | | 340,000 |
| | TOTAL UNAPPROPRIATED | | 340,000 |
| | TOTAL REQUIREMENTS | | 3,797,933 |
| | SOURCE OF REVENUE | | |
| 418 | MULTNOMAH COUNTY - COST SHARE | | 100,000 |
| 419 | PORT OF PORTLAND - COST SHARE | | 200,000 |
| 4421 | STREET REPAIR | | |
| 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | |
| 999 | GENERAL REVENUE OF FUND | | 3,497,933 |
| | TOTAL REVENUE | | 3,797,933 |

NARRATIVE:

THIS PORTION OF THE STATE TAX STREET FUND BUDGET PROVIDES FOR SPECIAL PROJECTS AND SERVICES, EQUIPMENT FOR THE DIVISIONS OF THE BUREAU OF MAINTENANCE INVOLVED IN STATE TAX STREET FUND WORK AND A RESERVE FOR EXPENDITURES DURING THE MONTH OF JULY AND AUGUST 1972 WHEN THE FIRST SEMI-ANNUAL PAYMENT FROM THE STATE OF OREGON OF THE CITY'S SHARE OF HIGHWAY FUNDS IS RECEIVED.

OPERATION AND MAINTENANCE: UNDER THE OPERATION AND MAINTENANCE PORTION OF THIS BUDGET, $180,835 IS BUDGETED FOR ENGINEERING ON GAS TAX PROJECTS; $152,725 FOR DRAINAGE PROGRAMS IN CONNECTION WITH STREET WORK; $202,000 TO SUPPORT THE ACTIVITIES OF THAT PORTION OF THE MAINTENANCE BUREAU SERVICES DIVISION PROPERTY CHARGEABLE TO THIS FUND; $32,000 AS A REIMBURSEMENT FOR A PART OF THE SERVICES RENDERED THIS FUND BY THE CITY ENGINEER'S OFFICE STAFF, AND THE BUREAU OF CITY ENGINEER'S SERVICES; $27,500 AS REIMBURSEMENT FOR ADMINISTRATION AND ACCOUNTING OF THIS FUND BY PERSONNEL OF THE PUBLIC WORKS CHIEF CLERK'S OFFICE, AND THE OFFICE OF THE COMMISSIONER OF PUBLIC WORKS, AND $831,114 FOR MISCELLANEOUS PROJECTS.

EQUIPMENT: $131,511 IS BUDGETED FOR EQUIPMENT WHICH WILL BE USED BY THE DIVISIONS OF THE BUREAU OF MAINTENANCE ENGAGED IN ACTIVITIES REIMBURSABLE FROM THE STATE TAX STREET FUND.

UNAPPROPRIATED ENDING FUND BALANCES: THIS BALANCE IS BUDGETED IN ORDER TO PROVIDE FUNDS TO MEET OPERATING EXPENSES FOR JULY AND AUGUST 1972, OR UNTIL THE FIRST PAYMENT FROM THE STATE OF OREGON OF THE CITY'S SHARE OF HIGHWAY FUNDS IS RECEIVED.



6675 FUNCTION
STATE TAX STREET FUND PROJECTS
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 508 STATE TAX STREET FUND

FUNCTION 6675
STATE TAX STREET FUND PROJECTS

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 595,060 | .399 | OTHER SERVICES | | 1,515,672 |
| | | | 180,835 | | A | ENGINEERING ON GAS TAX PROJECTS | 250,835 | |
| | | | 152,725 | | B | SERVICES OF SEWER REPAIR DIVISION | 152,725 | |
| | | | 202,000 | | C | SERVICES OF BUR. OF MAINTENANCE | 202,000 | |
| | | | 17,500 | | D | ADMIN. & ACCOUNTING - COMMR. OFFICE | 17,500 | |
| | | | 10,000 | | E | MASS TRANSIT - COMMR OFFICE | 27,500 | |
| | | | 7,000 | | F | CITY ENGINEER - OFFICE STAFF REIMB. | 27,000 | |
| | | | 25,000 | | G | CITY ENGINEER SERVICES | 106,250 | |
| | | | | | H | DATA PROCESSING AUTHORITY | 18,562 | |
| | | | | | J | PARK MAINTENANCE-FLAT AMT | 635,300 | |
| | | | | | K | PARKING METER FUND-FLAT AMT | 78,000 | |
| | | | | 831,114 | .480 | MAINT & REPAIR STREETS | | 1,721,250 |
| | | | 100,000 | | A | 17TH AND POWELL BLVD. | 775,000 | |
| | | | 25,000 | | B | 25 PCT HARD SURFACE PAVING CONTRIB. | 25,000 | |
| | | | 257,000 | | C | GOING ST. FROM N. BASIN TO GREELEY | 257,000 | |
| | | | 200,000 | | D | GOING ST. - PORT OF PORTLAND SHARE | 200,000 | |
| | | | 90,000 | | E | ARTERIAL STREET PROGRAM STUDY | 90,000 | |
| | | | 75,000 | | F | FRONT AVE.-BROWY TO NICOLAI-RECONST | 75,000 | |
| | | | 31,250 | | G | 25 PCT L.I.D. INTERSECTION PAVING | 31,250 | |
| | | | 42,864 | | H | MICROFILM EQUIP & SYSTEM | DISALLOWED | |
| | | | 10,000 | | I | YOUTH EMPLOYMENT-NAB | DISALLOWED | |
| | | | | | J | STREET TREE PROGRAM | 18,000 | |
| | | | | | K | OIL-GRAVEL SIDESTRIP | 25,000 | |
| | | | | | L | RT OF WAY-92 & WOODSTOCK I-205 | 225,000 | |
| 3,405,111 | 3,340,278 | 5,942,672 | | | .690 | OTHER CHARGES | | 33,500 |
| 346,684 * | 515,037 * | 395,000 * | | | A | CODE 10 ASPHALTIC PAVING DIV PROGRA | | |
| 781,896 * | 549,683 * | 655,530 * | | | B | CODE 20 STREET REPAIR DIV PROGRAM | | |
| 190,332 * | 320,916 * | 479,578 * | | | C | CODE 30 STRUCTURAL REPAIR DIV PROGR | | |
| 906,703 * | 1,157,322 * | 1,305,258 * | | | D | CODE 40 STREET CLEANING DIV PROGRAM | | |
| 161,165 * | 156,144 * | 181,000 * | | | E | CODE 50 SIDEWALK REPAIR DIV PROGRAM | | |
| 21,756 * | 82,712 * | 121,500 * | | | F | CODE 60 SEWER REPAIR DIV PROGRAM | | |
| 34,796 * | 44,140 * | 94,500 * | | | G | CODE 70 ENGINEERING ON GAS TAX PROG | | |
| 86,849 * | 117,017 * | 130,000 * | | | H | CODE 80 STREET SIGN PROGRAM | | |
| * | * | 55,000 * | | | J | CODE 90 STUDIES CONSULTANTS & ADMIN | | |
| 874,930 * | 397,307 * | 2,525,266 * | | | K | CODE 100 SPECIAL APPROPRIATIONS | | |
| 3,405,111 | 3,340,278 | 5,942,672 | | 1,426,174 | TOTAL .200 OPERATION AND MAINTENANCE | | | 3,270,422 |

6675 FUNCTION STATE TAX STREET FUND PROJECTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | .720 EQUIPMENT DESCRIPTION | FUNCTION 6675 APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 44,000.00 | 44,000 | 1 | REPL PAVING MACHINE | 1 | 44,000.00 | 44,000 |
| | | | 2 | 13,500.00 | 27,000 | 2 | REPL SWEEPER | 2 | 13,500.00 | 27,000 |
| | | | 2 | 7,000.00 | 14,000 | 3 | REPL TRUCK, 20,000 GVW | 2 | 7,000.00 | 14,000 |
| | | | 1 | 3,800.00 | 3,800 | 4 | REPL METRO VAN TRAFFIC TRUCK | 1 | 3,800.00 | 3,800 |
| | | | 1 | 850.00 | 850 | 5 | NEW SCAFFOLDING | 1 | 850.00 | 850 |
| | | | 1 | 635.00 | 635 | 6 | NEW CONCRETE VIBRATOR | 1 | 635.00 | 635 |
| | | | 1 | 100.00 | 100 | 7 | REPL VISE COMB. PIPE & BENCH | 1 | 100.00 | 100 |
| | | | 1 | 237.00 | 237 | 8 | REPL RESPIRATORY EQUIPMENT | 1 | 237.00 | 237 |
| | | | 1 | 192.00 | 192 | 9 | REPL DRILL PRESS | 1 | 192.00 | 192 |
| | | | 1 | 68.00 | 68 | 10 | REPL DRILL, ELECTRIC | 1 | 68.00 | 68 |
| | | | 1 | 894.00 | 894 | 11 | REPL TABLE SAW | 1 | 894.00 | 894 |
| | | | 1 | 2,595.00 | 2,595 | 12 | NEW STRIKE-OFF EXT. PAVER ATTACH. | 1 | 2,595.00 | 2,595 |
| | | | 1 | 1,600.00 | 1,600 | 13 | ADDL TRUCK-MOUNTED SNOW PLOW | 1 | 1,600.00 | 1,600 |
| | | | 1 | 10,500.00 | 10,500 | 14 | REPL DUMP TRUCK, 30,000 GVW | 1 | 10,500.00 | 10,500 |
| | | | 1 | 3,100.00 | 3,100 | 15 | NEW TAILGATE CONVEYOR DUMP ATTACH. | 1 | 3,100.00 | 3,100 |
| | | | 1 | 5,200.00 | 5,200 | 16 | NEW TRAILER WITH ASPHALT HEATER | 1 | 5,200.00 | 5,200 |
| | | | 1 | 135.00 | 135 | 17 | NEW SMOOTHING IRON, SELF-HEATING | 1 | 135.00 | 135 |
| | | | 1 | 730.00 | 730 | 18 | NEW TAMPER, PLATE COMPACTOR | 1 | 730.00 | 730 |
| | | | 1 | 75.00 | 75 | 19 | NEW MEASURING WHEEL, 15 IN. DIAM. | 1 | 75.00 | 75 |
| | | | 1 | 1,000.00 | 1,000 | 20 | NEW JACKHAMMER, SELF POWERED | 1 | 1,000.00 | 1,000 |
| | | | 1 | 6,075.00 | 6,075 | 21 | NEW ELEVATED LTS., TOWER & GENERAT. | 1 | 6,075.00 | 6,075 |
| | | | 9 | 375.00 | 3,375 | 22 | ADDL 2-WAY RADIO | 9 | 375.00 | 3,375 |
| | | | 5 | 70.00 | 350 | 23 | ADDL OUTSIDE SPEAKER | 5 | 70.00 | 350 |
| | | | | 5,000.00 | 5,000 | 24 | MISCELLANEOUS EQUIPMENT | | 5,000.00 | 5,000 |
| 146,659 | 172,810 | 136,035 | | | 131,511 | | TOTAL .720 EQUIPMENT | | | 131,511 |

.760 IMPROVEMENTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | 1 | KIRBY BLDG. - ADDITIONS | | 56,000 |
| | | 25,000 | | | | TOTAL .760 IMPROVEMENTS | | 56,000 |

.780 LAND

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 230 | | 76,500 | | | | TOTAL .780 LAND | | |

.798 GENERAL OPERATING CONTINGENCIES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | DETAIL | TOTAL | OBJECT | DESCRIPTION | DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 600,000 | 1 | EXPENDITURES FOR JULY & AUGUST 1972 | DISALLOWED | |
| | | 300,000 | | 600,000 | | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | |



6677 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72
FUND 508 STATE TAX STREET FUND

FUNCTION 6677
SIDEWALKS STRUCT & TRAFFIC MAINT DIV

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 1,221,002 | .100 | PERSONAL SERVICE | | 1,303,939 |
| | | | | 316,708 | .200 | OPERATION AND MAINTENANCE | | 316,708 |
| | | | | 1,537,710 | | TOTAL REQUIREMENTS | | 1,620,647 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 320,000 | 444 | SIDEWALK REPAIR CHARGES | | 320,000 |
| | | | | 1,000 | 445 | TRAFFIC SIGNAL CHARGES | | 1,000 |
| | | | | 1,500 | 572 | COMMUNICATION SYSTEMS FUND REIMB | | 1,500 |
| | | | | 1,500 | 573 | CAPITAL IMPROVEMENTS FUND REIMB | | 1,500 |
| | | | | 2,500 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 2,500 |
| | | | | 42,000 | 580 | GENERAL FUND REIMBURSEMENTS | | 42,000 |
| | | | | 345,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | 345,500 |
| | | | | 32,000 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 32,000 |
| | | | | 791,710 | 999 | GENERAL REVENUE OF FUND | | 874,647 |
| | | | | 1,537,710 | | TOTAL REVENUE | | 1,620,647 |

NARRATIVE:

THIS DIVISION HAS THREE FUNCTIONS:

1. TO MAINTAIN BRIDGES IN THE CITY, EXCEPT STATE HIGHWAY, RAILROAD BRIDGES, AND THE BRIDGES OVER THE WILLAMETTE RIVER, FOR WHICH MULTNOMAH COUNTY IS RESPONSIBLE, TO INSPECT AND REPAIR THE HARBOR WALL; TO REPAIR OR CONSTRUCT STAIRWAYS, RETAINING WALLS, PEDESTRIAN OVERPASSES AND UNDERPASSES.
2. TO REPAIR SIDEWALKS AND DRIVEWAYS THAT HAVE BEEN POSTED AS DEFECTIVE, TO SET BACK CURBS FOR STREET WIDENING, TO INCREASE THE RADIUS OF STREET CORNERS AS AN AID TO IMPROVED TRAFFIC MOVEMENT, TO SANDBLAST AND REPAIR CONCRETE STRUCTURES AND DO CONCRETE WORK, ON REQUEST, FOR OTHER CITY DEPARTMENTS, BUREAUS AND DIVISIONS.
3. TO INSTALL AND MAINTAIN TRAFFIC AIDS, MATERIAL WHICH IS PURCHASED BY EITHER THE STATE TAX STREET FUND OR THE PARKING METER FUND; INCLUDING SIGNS, METER POSTS, CURB PAINTING, TRAFFIC LINE PAINTING, AND INSTALLING AND MOVING POLES FOR TRAFFIC SIGNALS. THIS DIVISION ALSO HAS RESPONSIBILITY FOR THE INSTALLATION AND MAINTENANCE OF STREET NAME SIGNS IN THE CITY OF PORTLAND'S CONTINUING STREET SIGN PROGRAM THAT HAS, OVER THE PAST YEARS, REPLACED PORCELAIN SIGNS WITH NEW REFLECTIVE TYPE SIGNS AND PROVIDED FOR THE ADDITION OF BLOCK NUMBERS.

OBJECTIVE: THIS BUDGET REQUEST HAS AS ITS OBJECTIVE THE CONSOLIDATION OF THREE DIVISIONS INTO ONE AND SHIFTING THIS COMBINED DIVISION FROM THE GENERAL FUND TO THE STATE TAX STREET FUND, IN ORDER TO IMPROVE ADMINISTRATION AND COST ACCOUNTING PROCEDURES, TO PROVIDE FUNDS FOR INTENSIFIED MAINTENANCE PROGRAMS IN AREAS WHERE NEED EXISTS.

OPERATION AND MAINTENANCE: CHANGES HAVE BEEN MADE UNDER VARIOUS OBJECT NUMBERS IN ORDER TO ANTICIPATE NEEDS BASED ON HISTORICAL EXPERIENCE AND PLANNED PROGRAMS FOR 1971-72. THE TOTAL OPERATION AND MAINTENANCE BUDGET OF THIS COMBINED DIVISION IS LESS THAN THAT OF THE THREE SEPARATE DIVISION BUDGETS FOR 1970-71.

EQUIPMENT: THE EQUIPMENT REQUESTS FOR THIS DIVISION ARE BUDGETED UNDER FUNCTION 6675 IN THE STATE TAX STREET FUND.

6677 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 508 STATE TAX STREET FUND

FUNCTION 6677
SIDEWALKS STRUCT & TRAFFIC MAINT DIV

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 1,067,624 | .110 | SALARIES AND WAGES | | 1,143,980 |
| | | | 1,035,016 | | .111 | FULL TIME POSITIONS | 1,111,372 | |
| | | | 5,508 | | .112 | PART TIME POSITIONS | 5,508 | |
| | | | 23,600 | | .113 | OVERTIME | 23,600 | |
| | | | 3,500 | | .115 | ASSIGNED DUTY-PREMIUM | 3,500 | |
| | | | | 70,100 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 75,139 |
| | | | | 45,839 | .123 | SOCIAL SECURITY | | 45,948 |
| | | | | 13,879 | .125 | WORKMENS COMPENSATION | | 14,872 |
| | | | | 43,560 | .127 | EMPLOYEES INSURANCE | | 44,000 |
| | | | | 20,000- | .150 | EXPENSE CREDITS | | 20,000- |
| | | | | 1,221,002 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 1,303,939 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| | | | | | | 1 | 560.00 | 14,616 | 10 | B | 1612 X | PUB WORKS OPRS SUPV | 1 FROM 3085 | 1 | 560.00 | 14,616 |
| | | | | | | 1 | 497.60 | 12,987 | 20 | B | 1612 X | PUB WORKS OPRS SUPV | 1 FROM 3070 | DISALLOWED | | |
| | | | | | | 1 | 469.60 | 12,257 | 40 | B | 1611 X | ASST PW OPRS SUPV | 1 FROM 3085 | 2 | 465.60 | 24,513 |
| | | | | | | 5 | 442.40 | 57,733 | 60 | B | 1610 X | PUB WORKS OPRS FORMN | | 5 | 442.40 | 57,733 |
| | | | | | | | | | | | | 2 FM 3020 2 FM 3065 & 1 FM 3085 | | | | |
| | | | | | | 1 | 429.60 | 11,213 | 80 | B | 1610 X | PUB WORKS OPRS FORMN | 1 FROM 3085 | 1 | 429.60 | 11,213 |
| | | | | | | 1 | 416.80 | 10,878 | 90 | B | 1610 X | PUB WORKS OPRS FORMN | 1 FROM 3020 | 1 | 416.80 | 10,878 |
| | | | | | | 1 | 455.20 | 11,881 | 100 | B | 1455 X | ELECTRICIAN FOREMAN | 1 FROM 3085 | 1 | 455.20 | 11,881 |
| | | | | | | 4 | 420.00 | 43,848 | 110 | B | 1453 D | ELECTRICIAN | 4 FROM 3085 | 4 | 457.60 | 47,773 |
| | | | | | | 1 | 372.80 | 9,730 | 120 | B | 1453 D | ELECTRICIAN | 1 FROM 3085 | 1 | 406.40 | 10,607 |
| | | | | | | 1 | 420.00 | 10,962 | 130 | B | 1450 D | LINEMAN | 1 FROM 3085 | 1 | 457.60 | 11,943 |
| | | | | | | 10 | 391.20 | 102,103 | 140 | B | 1420 D | CARPENTER | 10 FROM 3020 | 10 | 424.00 | 110,664 |
| | | | | | | 15 | 391.20 | 153,155 | 160 | B | 1410 D | CONCRETE FINISHER | | 15 | 424.00 | 165,996 |
| | | | | | | | | | | | | 2 FROM 3020 & 13 FROM 3065 | | | | |
| | | | | | | 1 | 391.20 | 10,210 | 180 | B | 1443 D | PAINTER | 1 FROM 3020 | 1 | 424.00 | 11,066 |
| | | | | | | 1 | 392.00 | 10,231 | 190 | B | 1318 D | CONSTR EQUIP OPER 3 | 1 FROM 3065 | 1 | 424.80 | 11,087 |
| | | | | | | 1 | 348.80 | 9,104 | 200 | B | 1316 D | CONSTR EQUIP OPER 2 | 1 FROM 3020 | 1 | 378.40 | 9,876 |
| | | | | | | 1 | 370.40 | 9,667 | 210 | B | 1312 D | CONSTRUCTION LEADMAN | 1 FROM 3065 | 1 | 401.60 | 10,482 |
| | | | | | | 4 | 380.00 | 39,672 | 220 | B | 1441 D | SR UTILITY PAINTER | 4 FROM 3085 | 4 | 411.20 | 42,925 |
| | | | | | | 5 | 358.40 | 46,771 | 240 | B | 1440 D | UTILITY PAINTER | | 5 | 388.00 | 50,634 |
| | | | | | | | | | | | | 1 FROM 3020 & 4 FROM 3085 | | | | |
| | | | | | | 5 | 348.80 | 45,518 | 260 | B | 1311 D | AUTO EQUIP OPER 2 | | 5 | 378.40 | 49,381 |
| | | | | | | | | | | | | 2 FROM 3020 & 3 FROM 3085 | | | | |



6677 FUNCTION SIDEWALKS STRUCT & TRAFFIC MAINT DIV .100 DETAIL OF PERSONAL SERVICES FUNCTION 6677

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2 | 309.60 | 16,161 | 270 | B | 1311 D | AUTO EQUIP OPER 2 | | 2 | 336.00 | 17,539 |
| | | | | | | | | | | | | 1 FROM 3065 & 1 FROM 3085 | | | | |
| | | | | | | 3 | 329.60 | 25,808 | 290 | B | 1310 D | AUTO EQUIP OPER 1 | 3 FROM 3085 | 3 | 357.60 | 28,000 |
| | | | | | | 1 | 289.60 | 7,559 | 300 | B | 1310 D | AUTO EQUIP OPER 1 | 1 FROM 3085 | 1 | 313.60 | 8,185 |
| | | | | | | 1 | 348.80 | 9,104 | 310 | B | 1221 D | SR UTILITY WORKER | 1 FROM 3085 | 1 | 378.40 | 9,876 |
| | | | | | | 34 | 329.60 | 292,487 | 320 | B | 1218 D | UTILITY WORKER | | 34 | 357.60 | 317,334 |
| | | | | | | | | | | | | 8 FM 3020 15 FM 3065 11 FM 3085 | | | | |
| | | | | | | 1 | 292.80 | 7,642 | 330 | B | 1218 D | UTILITY WORKER | 1 FROM 3065 | 1 | 313.60 | 8,185 |
| | | | | | | 5 | 289.60 | 37,793 | 340 | B | 1218 D | UTILITY WORKER | 5 FROM 3085 | 5 | 313.60 | 40,925 |
| | | | | | | 3 | 292.80 | 22,926 | 350 | B | 1210 D | LABORER | 3 FROM 3085 | 3 | 320.00 | 25,056 |
| | | | | | | | 7,000- | 7,000- | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | 7,000- | 7,000- |
| | | | | | | 110 | | 1,035,016 | TOTAL .111 FULL TIME POSITIONS | | | | | 110 | | 1,111,372 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | | |
| | | | | | | 3 | 204.00 | 5,508 | 701C | B | 1210 | LABORER | | 3 | 204.00 | 5,508 |
| | | | | | | | | | | | | 9 P/P 1 FROM 3085 | | | | |
| | | | | | | 3 | | 5,508 | TOTAL .112 PART TIME POSITIONS | | | | | 3 | | 5,508 |
| | | | | | | | | | | | | .113 OVERTIME | | | | |
| | | | | | | | 23,600 | 23,600 | 8010 | F | A 8105 | OVERTIME | | | 23,600 | 23,600 |
| | | | | | | | | 23,600 | TOTAL .113 OVERTIME | | | | | | | 23,600 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | | |
| | | | | | | | 1,400 | 1,400 | 8540 | F | A 8305 | EXCEPTIONAL CONDIT | NEW REQUEST | | 1,400 | 1,400 |
| | | | | | | | 2,100 | 2,100 | 8560 | F | A 8315 | PREMIUM-HIGHER CLASS | NEW REQUEST | | 2,100 | 2,100 |
| | | | | | | | | 3,500 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | | 3,500 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | | |
| | | | | | | | 20,000- | 20,000- | 9000 | F | A 8101 | | | | 20,000- | 20,000- |
| | | | | | | | | 20,000- | TOTAL .150 EXPENSE CREDITS | | | | | | | 20,000- |

6677 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 508 STATE TAX STREET FUND

FUNCTION 6677
SIDEWALKS STRUCT & TRAFFIC MAINT DIV

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 240 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 240 |
| | | | | 1,195 | .213 | CLOTHING AND UNIFORMS | | 1,195 |
| | | | | 365 | .215 | CLEANING AND DISINFECTING | | 365 |
| | | | | 30 | .235 | GAS, OIL AND GREASE | | 30 |
| | | | | 130 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 130 |
| | | | | 120 | .245 | MEDICAL AND SURGICAL | | 120 |
| | | | | 216 | .250 | OFFICE SUPPLIES | | 216 |
| | | | | 1,820 | .260 | TOOLS SMALL | | 1,820 |
| | | | | 29,064 | .270 | STREET SIGNS | | 29,064 |
| | | | | 2,856 | .295 | OTHER COMMODITIES | | 2,856 |
| | | | | 3,600 | .320 | EQUIPMENT HIRE - OUTSIDE | | 3,600 |
| | | | | 53,900 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 53,900 |
| | | | | 100 | .335 | ELECTRIC POWER | | 100 |
| | | | | 1,394 | .355 | TELEPHONE AND TELEGRAPH | | 1,394 |
| | | | | 10 | .370 | POSTAGE | | 10 |
| | | | | 218 | .375 | PRINTING, BINDING AND STATIONERY | | 218 |
| | | | | 10,000 | .399 | OTHER SERVICES | | 10,000 |
| | | | | 65,680 | .410 | MAINT & REPAIR BRIDGES | | 65,680 |
| | | | | 15,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 15,000 |
| | | | | 22,570 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 22,570 |
| | | | | 2,800 | .470 | MAINT & REPAIR STREET SIGNS | | 2,800 |
| | | | | 99,900 | .480 | MAINT & REPAIR STREETS | | 99,900 |
| | | | | 3,500 | .490 | OTHER MAINTENANCE AND REPAIRS | | 3,500 |
| | | | | 1,000 | .607 | UNEMPLOYMENT INSURANCE | | 1,000 |
| | | | | 1,000 | .609 | RETIREMENT MEDICARE SUPPLEMENT | | 1,000 |
| | | | | 316,708 | | TOTAL .200 OPERATION AND MAINTENANCE | | 316,708 |



6678 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 508 STATE TAX STREET FUND

FUNCTION 6678
STREET REPAIR DIVISION

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 991,270 | .100 | PERSONAL SERVICE | | 1,033,014 |
| | | | | 662,370 | .200 | OPERATION AND MAINTENANCE | | 662,370 |
| | | | | 1,653,640 | | TOTAL REQUIREMENTS | | 1,695,384 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 7,000 | 4421 | STREET REPAIR | | 7,000 |
| | | | | 250,000 | 4422 | ASPHALTIC PAVING | | 250,000 |
| | | | | 86,000 | 580 | GENERAL FUND REIMBURSEMENTS | | 86,000 |
| | | | | 1,000 | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | 1,000 |
| | | | | 4,500 | 586 | PARKING METER FUND REIMBURSEMENTS | | 4,500 |
| | | | | 58,500 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 58,500 |
| | | | | 33,000 | 595 | WATER FUND REIMBURSEMENTS | | 33,000 |
| | | | | 92,000 | 596 | WATER CONSTRUCTION FUND REIMB | | 92,000 |
| | | | | 1,121,640 | 999 | GENERAL REVENUE OF FUND | | 1,163,384 |
| | | | | 1,653,640 | | TOTAL REVENUE | | 1,695,384 |

NARRATIVE:

THE STREET REPAIR DIVISION MAINTAINS THE FULL-WIDTH HARD-SURFACED AND OILED-GRAVEL STREETS IN THE CITY OF PORTLAND AND HAS RESPONSIBILITY FOR THE ANNUAL STREET RESURFACING PROGRAM, AS WELL AS THE REPAVING OF CUTS MADE IN THE CITY STREETS BY UTILITY COMPANIES, OR OTHERS. THIS DIVISION ALSO DOES STREET CONSTRUCTION WORK, ON REQUEST, FOR OTHER CITY DEPARTMENTS, BUREAUS, OR DIVISIONS.

OBJECTIVE: THE 1971-72 BUDGET FOR THE STREET REPAIR DIVISION COMBINES TWO PREVIOUSLY SEPARATED, BUT ALLIED FUNCTIONS, UNDER ONE DIVISION AND SHIFTS THIS COMBINED UNIT FROM THE GENERAL FUND TO THE STATE TAX STREET FUND. WITHIN THE LIMIT OF AVAILABLE FUNDS, THIS BUDGET PROVIDES THE PERSONNEL, EQUIPMENT, AND MATERIAL FOR CONTINUING STREET REPAIR AND RESURFACING PROGRAMS FOR THE CITY OF PORTLAND.

OPERATION AND MAINTENANCE: IN ORDER TO MAINTAIN THE ANNUAL STREET RESURFACING PROGRAM OF THIS DIVISION, FOR 1971-72, CERTAIN SMALL INCREASES HAVE BEEN REQUESTED.

EQUIPMENT: THE EQUIPMENT REQUEST OF THIS DIVISION IS BUDGETED UNDER FUNCTION 6675 IN THE STATE TAX STREET FUND.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 895,164 | .110 | SALARIES AND WAGES | | 934,794 |
| | | | 804,738 | | .111 | FULL TIME POSITIONS | 844,368 | |
| | | | 53,176 | | .112 | PART TIME POSITIONS | 53,176 | |
| | | | 34,000 | | .113 | OVERTIME | 34,000 | |
| | | | 550 | | .114 | WORK SCHEDULE-PREMIUM | 550 | |
| | | | 2,700 | | .115 | ASSIGNED DUTY-PREMIUM | 2,700 | |
| | | | | 55,571 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 58,187 |
| | | | | 40,862 | .123 | SOCIAL SECURITY | | 40,281 |
| | | | | 11,637 | .125 | WORKMENS COMPENSATION | | 12,152 |
| | | | | 36,036 | .127 | EMPLOYEES INSURANCE | | 35,600 |
| | | | | 48,000- | .150 | EXPENSE CREDITS | | 48,000- |
| | | | | 991,270 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 1,033,014 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | | | | | 1 | 560.00 | 14,616 | 10 | B | 1612 X | PUB WORKS OPRS SUPV 1 FROM 3090 | 1 | 560.00 | 14,616 |
| | | | | | | 2 | 469.60 | 24,513 | 20 | B | 1611 X | ASST PW OPRS SUPV 1 FROM 3070 & 1 FROM 3090 | 2 | 469.60 | 24,513 |
| | | | | | | 6 | 442.40 | 69,280 | 30 | B | 1610 X | PUB WORKS OPRS FORMN 3 FROM 3070 & 3 FROM 3090 | 6 | 442.40 | 69,280 |
| | | | | | | 1 | 429.60 | 11,213 | 40 | B | 1610 X | PUB WORKS OPRS FORMN 1 FROM 3090 | 1 | 429.60 | 11,213 |
| | | | | | | 4 | 392.00 | 40,925 | 50 | B | 1318 D | CONSTR EQUIP OPER 3 4 FROM 3070 | 3 | 424.80 | 33,262 |
| | | | | | | 6 | 392.00 | 61,387 | 60 | B | 1316 D | CONSTR EQUIP OPER 2 6 FROM 3070 | 6 | 424.80 | 66,524 |
| | | | | | | 7 | 359.20 | 65,626 | 70 | B | 1315 D | CONSTR EQUIP OPER 1 2 FROM 3070 & 5 FROM 3090 | 7 | 389.60 | 71,180 |
| | | | | | | 7 | 348.80 | 63,726 | 80 | B | 1311 D | AUTO EQUIP OPER 2 4 FROM 3070 & 3 FROM 3090 | 6 | 378.40 | 59,257 |
| | | | | | | 16 | 329.60 | 137,641 | 90 | B | 1310 D | AUTO EQUIP OPER 1 11 FROM 3070 & 5 FROM 3090 | 16 | 351.60 | 149,334 |
| | | | | | | 4 | 329.60 | 34,410 | 120 | B | 1218 D | UTILITY WORKER 3 FROM 3070 & 1 FROM 3090 | 4 | 357.60 | 37,333 |
| | | | | | | 9 | 329.60 | 77,423 | 130 | B | 1225 D | ASPHALT RAKER 9 FROM 3090 | 9 | 357.60 | 84,000 |
| | | | | | | 28 | 292.80 | 213,978 | 140 | B | 1210 D | LABORER 20 FROM 3070 & 8 FROM 3090 | 28 | 320.00 | 233,856 |
| | | | | | | | 10,000- | 10,000- | 6999 | F | A 8005 | LESS LABOR TURNOVER | | 10,000- | 10,000- |
| | | | | | | 91 | | 804,738 | TOTAL .111 FULL TIME POSITIONS | | | | 89 | | 844,368 |





.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| | | | | | | 2 | 359.20 | 10,776 | 7010 | B | A 1315 | CONSTR EQUIP OPER 1 15 P/P 2 FROM 3090 | 2 | 359.20 | 10,776 |
| | | | | | | 2 | 301.60 | 9,048 | 7020 | B | A 1310 | AUTO EQUIP OPER 1 15 P/P 2 FROM 3090 | 2 | 301.60 | 9,048 |
| | | | | | | 5 | 301.60 | 16,588 | 7030 | B | A 1310 | AUTO EQUIP OPER 1 11 P/P 5 FROM 3070 | 5 | 301.60 | 16,588 |
| | | | | | | 1 | 301.60 | 4,524 | 7040 | B | A 1225 | ASPHALT RAKER 15 P/P 1 FROM 3090 | 1 | 301.60 | 4,524 |
| | | | | | | 4 | 204.00 | 12,240 | 7050 | B | A 1210 | LABORER 15 P/P 4 FROM 3090 | 4 | 204.00 | 12,240 |
| | | | | | | 14 | | 53,176 | TOTAL .112 PART TIME POSITIONS | | | | 14 | | 53,176 |
| | | | | | | | | | | | | .113 OVERTIME | | | |
| | | | | | | | 34,000 | 34,000 | 8010 | F | A 8105 | OVERTIME | | 34,000 | 34,000 |
| | | | | | | | | 34,000 | TOTAL .113 OVERTIME | | | | | | 34,000 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | |
| | | | | | | | 550 | 550 | 8910 | F | A 8202 | SHIFT DIFFERENTIAL | | 550 | 550 |
| | | | | | | | | 550 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | 550 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | |
| | | | | | | | 2,700 | 2,700 | 8960 | F | A 8315 | PREMIUM-HIGHER CLASS NEW REQUEST | | 2,700 | 2,700 |
| | | | | | | | | 2,700 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | 2,700 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| | | | | | | | 48,000- | 48,000- | 9000 | F | A 8101 | | | 48,000- | 48,000- |
| | | | | | | | | 48,000- | TOTAL .150 EXPENSE CREDITS | | | | | | 48,000- |

6678 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 508 STATE TAX STREET FUND

STREET REPAIR DIVISION

FUNCTION 6678

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 200 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 200 |
| | | | | 600 | .213 | CLOTHING AND UNIFORMS | | 600 |
| | | | | 475 | .215 | CLEANING AND DISINFECTING | | 475 |
| | | | | 300 | .235 | GAS, OIL AND GREASE | | 300 |
| | | | | 110 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 110 |
| | | | | 70 | .245 | MEDICAL AND SURGICAL | | 70 |
| | | | | 250 | .250 | OFFICE SUPPLIES | | 250 |
| | | | | 800 | .260 | TOOLS SMALL | | 800 |
| | | | | 1,500 | .295 | OTHER COMMODITIES | | 1,500 |
| | | | | 800 | .320 | EQUIPMENT HIRE - OUTSIDE | | 800 |
| | | | | 155,000 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 155,000 |
| | | | | 600 | .330 | FUEL AND HEAT | | 600 |
| | | | | 500 | .335 | ELECTRIC POWER | | 500 |
| | | | | 1,320 | .355 | TELEPHONE AND TELEGRAPH | | 1,320 |
| | | | | 325 | .375 | PRINTING, BINDING AND STATIONERY | | 325 |
| | | | | 60 | .385 | SANITARY | | 60 |
| | | | | 560 | .387 | SEWER USER CHARGES | | 560 |
| | | | | 800 | .390 | WATER | | 800 |
| | | | | 22,900 | .399 | OTHER SERVICES | | 22,900 |
| | | | | 1,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 1,000 |
| | | | | 24,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 24,000 |
| | | | | 410,000 | .480 | MAINT & REPAIR STREETS | | 410,000 |
| | | | | 40,200 | .490 | OTHER MAINTENANCE AND REPAIRS | | 40,200 |
| | | | | 1,000 | .607 | UNEMPLOYMENT INSURANCE | | 1,000 |
| | | | | 1,000 | .609 | RETIREMENT MEDICARE SUPPLEMENT | | 1,000 |
| | | | | 2,000- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 2,000- |
| | | | | 662,370 | | TOTAL .200 OPERATION AND MAINTENANCE | | 662,370 |



6679 FUNCTION
BUREAU OF MAINTENANCE
DEPT OF PUBLIC WORKS

CITY OF PORTLAND, OREGON - 1971/72

FUND 508 STATE TAX STREET FUND

STREET CLEANING DIVISION

FUNCTION 6679

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | | | 1,039,736 | .100 | PERSONAL SERVICE | | 1,114,195 |
| | | | | 344,232 | .200 | OPERATION AND MAINTENANCE | | 344,232 |
| | | | | 1,383,968 | | TOTAL REQUIREMENTS | | 1,458,427 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | 1,000 | 446 | STREET CLEANING CHARGES | | 1,000 |
| | | | | 13,000 | 580 | GENERAL FUND REIMBURSEMENTS | | 13,000 |
| | | | | 1,000 | 581 | GOLF FUND REIMBURSEMENTS | | 1,000 |
| | | | | 1,368,968 | 999 | GENERAL REVENUE OF FUND | | 1,443,427 |
| | | | | 1,383,968 | | TOTAL REVENUE | | 1,458,427 |

NARRATIVE:

THE STREET CLEANING DIVISION HAS, AS ITS PRIMARY FUNCTION, RESPONSIBILITY FOR CLEANING APPROXIMATELY 1400 MILES OF CITY STREETS. THIS DIVISION ALSO CLEANS PEDESTRIAN SUBWAYS AND OVERPASSES, AS WELL AS STREET DRAINS AND, DURING THE WINTER SEASON COOPERATES WITH OTHER MAINTENANCE BUREAU DIVISIONS IN SANDING ICY STREETS.

OBJECTIVE: THIS 1971-72 BUDGET WILL PROVIDE FUNDS FOR THE MEN, EQUIPMENT, AND MATERIAL NECESSARY FOR THE STREET CLEANING DIVISION TO PERFORM ITS ASSIGNED FUNCTIONS, AND WILL MAKE IT POSSIBLE, BY THE ADDITION OF ONE SWEEPER-FLUSHER CREW DURING THE DAY, AND ONE PATROL TRUCK ON THE NIGHT SHIFT, TO INCLUDE CITY-MAINTAINED FULL-WIDTH OIL MAT SURFACE STREETS, NOW CLEANED EVERY EIGHT TO TEN WEEKS IN THE REGULAR RESIDENTIAL SCHEDULE OF ONCE EVERY THREE WEEKS.

OPERATION AND MAINTENANCE: CERTAIN ADJUSTMENTS HAVE BEEN MADE IN LINE WITH HISTORICAL DATA. THE ONLY SIGNIFICANT INCREASE IS $54,000 UNDER EQUIPMENT HIRE-CITY DEPARTMENTS TO MEET INCREASED RENTAL RATES CHARGED FOR POOL EQUIPMENT.

EQUIPMENT: THE EQUIPMENT REQUEST FOR THIS DIVISION IS BUDGETED UNDER FUNCTION 6675 IN THE STATE TAX STREET FUND.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 903,089 | .110 | SALARIES AND WAGES | | 971,471 |
| | | | 869,549 | | .111 | FULL TIME POSITIONS | 937,931 | |
| | | | 16,900 | | .113 | OVERTIME | 16,900 | |
| | | | 15,000 | | .114 | WORK SCHEDULE-PREMIUM | 15,000 | |
| | | | 1,640 | | .115 | ASSIGNED DUTY-PREMIUM | 1,640 | |
| | | | | 59,604 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 64,117 |
| | | | | 41,099 | .123 | SOCIAL SECURITY | | 41,378 |
| | | | | 11,740 | .125 | WORKMENS COMPENSATION | | 12,629 |
| | | | | 39,204 | .127 | EMPLOYEES INSURANCE | | 39,600 |
| | | | | 15,000- | .150 | EXPENSE CREDITS | | 15,000- |
| | | | | 1,039,736 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 1,114,195 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| | | | | | | 1 | 560.00 | 14,616 | 10 | B | 1612 X | PUB WORKS OPRS SUPV 1 FROM 3080 | 1 | 560.00 | 14,616 |
| | | | | | | 2 | 469.60 | 24,513 | 20 | B | 1611 X | ASST PW OPRS SUPV 2 FROM 3080 | 2 | 469.60 | 24,513 |
| | | | | | | 5 | 442.40 | 57,733 | 30 | B | 1610 X | PUB WORKS OPRS FORMN 5 FROM 3080 | 5 | 442.40 | 57,733 |
| | | | | | | 23 | 370.40 | 222,351 | 50 | B | 1313 D | AUTO EQUIP OPER 3 21 FROM 3080 2 ADDED-ORD | 23 | 401.60 | 241,080 |
| | | | | | | 16 | 348.80 | 145,659 | 80 | B | 1311 D | AUTO EQUIP OPER 2 18 FROM 3080 2 ABOL-ORD | 16 | 378.40 | 158,020 |
| | | | | | | 5 | 329.60 | 43,013 | 120 | B | 1310 D | AUTO EQUIP OPER 1 5 FROM 3080 | 5 | 357.60 | 46,667 |
| | | | | | | 13 | 329.60 | 111,833 | 130 | B | 1218 D | UTILITY WORKER 13 FROM 3080 | 13 | 357.60 | 121,334 |
| | | | | | | 34 | 292.80 | 259,831 | 170 | B | 1210 D | LABORER 34 FROM 3080 | 34 | 320.00 | 283,968 |
| | | | | | | | 10,000- | 10,000- | 6999 | F | A 8005 | LESS LABOR TURNOVER | | 10,000- | 10,000- |
| | | | | | | 99 | | 869,549 | TOTAL .111 FULL TIME POSITIONS | | | | 99 | | 937,931 |
| | | | | | | | | | | | | .113 OVERTIME | | | |
| | | | | | | | 16,900 | 16,900 | 8010 | F | A 8105 | OVERTIME | | 16,900 | 16,900 |
| | | | | | | | | 16,900 | TOTAL .113 OVERTIME | | | | | | 16,900 |
| | | | | | | | | | | | | .114 WORK SCHEDULE-PREMIUM | | | |
| | | | | | | | 15,000 | 15,000 | 8910 | F | A 8202 | SHIFT DIFFERENTIAL | | 15,000 | 15,000 |
| | | | | | | | | 15,000 | TOTAL .114 WORK SCHEDULE-PREMIUM | | | | | | 15,000 |
| | | | | | | | | | | | | .115 ASSIGNED DUTY-PREMIUM | | | |
| | | | | | | | 1,640 | 1,640 | 8960 | F | A 8315 | PREMIUM-HIGHER CLASS NEW REQUEST | | 1,640 | 1,640 |
| | | | | | | | | 1,640 | TOTAL .115 ASSIGNED DUTY-PREMIUM | | | | | | 1,640 |
| | | | | | | | | | | | | .150 EXPENSE CREDITS | | | |
| | | | | | | | 15,000- | 15,000- | 9000 | F | A 8101 | | | 15,000- | 15,000- |
| | | | | | | | | 15,000- | TOTAL .150 EXPENSE CREDITS | | | | | | 15,000- |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 325 | .213 | CLOTHING AND UNIFORMS | | 325 |
| | | | | 20 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 20 |
| | | | | 25 | .245 | MEDICAL AND SURGICAL | | 25 |
| | | | | 25 | .250 | OFFICE SUPPLIES | | 25 |
| | | | | 30 | .255 | TIRES AND TUBES | | 30 |
| | | | | 75 | .260 | TOOLS SMALL | | 75 |
| | | | | 300 | .295 | OTHER COMMODITIES | | 300 |
| | | | | 200 | .320 | EQUIPMENT HIRE - OUTSIDE | | 200 |
| | | | | 300,000 | .322 | EQUIPMENT HIRE - CITY DEPARTMENTS | | 300,000 |
| | | | | 432 | .355 | TELEPHONE AND TELEGRAPH | | 432 |
| | | | | 100 | .375 | PRINTING, BINDING AND STATIONERY | | 100 |
| | | | | 300 | .385 | SANITARY | | 300 |
| | | | | 8,000 | .390 | WATER | | 8,000 |
| | | | | 14,000 | .399 | OTHER SERVICES | | 14,000 |
| | | | | 400 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 400 |
| | | | | 20,500 | .490 | OTHER MAINTENANCE AND REPAIRS | | 20,500 |
| | | | | 1,000 | .607 | UNEMPLOYMENT INSURANCE | | 1,000 |
| | | | | 1,000 | .609 | RETIREMENT MEDICARE SUPPLEMENT | | 1,000 |
| | | | | 2,500- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 2,500- |
| | | | | 344,232 | TOTAL .200 OPERATION AND MAINTENANCE | | | 344,232 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 112,938 | 136,464 | 142,526 | | 152,983 | .100 | PERSONAL SERVICE | | 153,035 |
| 29,329 | 22,224 | 26,100 | | 26,100 | .200 | OPERATION AND MAINTENANCE | | 28,600 |
| 52 | | 85 | | 1,455 | .720 | EQUIPMENT | | 485 |
| 142,319 | 158,688 | 168,711 | | 180,538 | | TOTAL REQUIREMENTS | | 182,120 |
| | | | | | | SOURCE OF REVENUE | | |
| 142,319 | 158,688 | 168,711 | | 180,538 | 999 | GENERAL REVENUE OF FUND | | 182,120 |
| 142,319 | 158,688 | 168,711 | | 180,538 | | TOTAL REVENUE | | 182,120 |

NARRATIVE:
THE CIVIL SERVICE BOARD CONDUCTS THE RECRUITMENT AND EXAMINATION PROGRAM FOR STAFFING THE WORK FORCE OF THE CITY OF PORTLAND, EVALUATES AND CLASSIFIES THE VARIOUS POSITIONS IN THE CITY SERVICE ACCORDING TO THE KIND AND LEVEL OF WORK PERFORMED, MAINTAINS A CENTRALIZED PERSONNEL RECORD AND ESTABLISHES RELATED PERSONNEL RULES AND REGULATIONS.

.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 102,600 | 120,782 | 123,677 | | 132,422 | .110 | SALARIES AND WAGES | | 132,422 |
| 102,310 * | 120,527 * | 123,677 * | 132,422 | | .111 | FULL TIME POSITIONS | 132,422 | |
| 235 * | | | | | .112 | PART TIME POSITIONS | | |
| 55 * | 255 * | | | | .113 | OVERTIME | | |
| 4,518 | 7,388 | 8,163 | | 8,740 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 8,740 |
| 3,746 | 4,396 | 4,653 | | 4,952 | .123 | SOCIAL SECURITY | | 4,952 |
| 760 | 1,262 | 1,610 | | 1,721 | .125 | WORKMENS COMPENSATION | | 1,721 |
| 1,314 | 2,636 | 4,423 | | 5,148 | .127 | EMPLOYEES INSURANCE | | 5,200 |
| 112,938 | 136,464 | 142,526 | | 152,983 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 153,035 |

.101 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION / REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 576.80 | 1 | 630.40 | 1 | 630.40 | 1 | 668.80 | 17,456 | 10 | B | 0615 X | CITY CIVIL SERV DIR | 1 | 668.80 | 17,456 |
| 1 | 512.80 | 1 | 543.20 | 1 | 543.20 | 1 | 576.80 | 15,054 | 20 | B | 0613 X | ASST CIVIL SERV DIR | 1 | 576.80 | 15,054 |
| 1 | 483.20 | 1 | 512.80 | 1 | 512.80 | 1 | 543.20 | 14,178 | 30 | B | 0613AX | CHIEF CIV SERV EXAM | 1 | 543.20 | 14,178 |
| 1 | 442.40 | 1 | 469.60 | 1 | 469.60 | 1 | 497.60 | 12,987 | 40 | B | 0610EX | SR PERS EXAMINER | 1 | 497.60 | 12,987 |
| 1 | 381.60 | 2 | 404.80 | 2 | 404.80 | 1 | 429.60 | 11,213 | 50 | B | 0610 X | PERSONNEL EXAMINER | 1 | 429.60 | 11,213 |
| 1 | 360.00 | | | | | 1 | 404.80 | 10,565 | 60 | B | 0610 X | PERSONNEL EXAMINER | 1 | 404.80 | 10,565 |
| | | 1 | 339.20 | 1 | 360.00 | 1 | 381.60 | 9,960 | 65 | B | 0610 X | PERSONNEL EXAMINER | 1 | 381.60 | 9,960 |
| 1 | 273.60 | 1 | 292.00 | 1 | 292.00 | 1 | 310.40 | 8,101 | 70 | B | 0114AX | SUPERVISING CLERK | 1 | 310.40 | 8,101 |
| 1 | 264.00 | 1 | 283.20 | 1 | 283.20 | 1 | 301.60 | 7,872 | 80 | B | 0114 X | CLERK 3 | 1 | 301.60 | 7,872 |
| 1 | 228.00 | 1 | 244.80 | 1 | 244.80 | 1 | 263.20 | 6,870 | 90 | B | 0112 X | CLERK 2 | 1 | 263.20 | 6,870 |
| 1 | 173.60 | | | | | | | | 100 | B | 0220 | STENOGRAPHER CLERK | | | |
| 1 | 173.60 | 1 | 204.00 | 1 | 218.40 | 2 | 236.80 | 12,361 | 110 | B | 0210 X | TYPIST CLERK | 2 | 236.80 | 12,361 |
| | | 2 | 188.80 | 1 | 204.00 | 1 | 222.40 | 5,805 | 120 | B | 0210 X | TYPIST CLERK | 1 | 222.40 | 5,805 |
| | | | | 1 | 188.80 | | | | 125 | B | 0210 | TYPIST CLERK | | | |
| 11 | | 13 | | 13 | | 13 | | 132,422 | TOTAL .111 FULL TIME POSITIONS | | | | 13 | | 132,422 |





.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | 14 | | | | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | |
| 26 | 1 | | | | .215 | CLEANING AND DISINFECTING | | |
| 8 | 4 | | | | .225 | FOOD AND MEALS | | 1,100 |
| 1,320 | 1,297 | 1,300 | | 1,300 | .250 | OFFICE SUPPLIES | | |
| 55 | 14 | | | | .295 | OTHER COMMODITIES | | 100 |
| 51 | 17 | 100 | | 100 | .315 | MILEAGE - PRIVATE AUTOS | | 1,000 |
| 1,265 | 601 | 1,000 | | 1,000 | .320 | EQUIPMENT HIRE - OUTSIDE | | 600 |
| 370 | 642 | 600 | | 600 | .325 | RENT AND STORAGE | | |
| | | | | | A | EXAM SPACE & JOB FAIR | | |
| 1,131 | 1,075 | 1,100 | | 1,150 | .355 | TELEPHONE AND TELEGRAPH | | 1,150 |
| 8 | 827 | 300 | | 300 | .375 | PRINTING, BINDING AND STATIONERY | | 1,500 |
| 4,059 | 2,579 | 3,500 | | 3,500 | .380 | PUBLICATION OF NOTICES & REPORTS | | 3,500 |
| 20,335 | 14,553 | 17,500 | | 17,500 | .399 | OTHER SERVICES | | 19,000 |
| | | 7,000 * | 7,000 | | A | PSYCHOLOGICAL EXAMS FOR POLICE | 7,000 | |
| | | 8,500 * | 8,500 | | B | MEDICAL EXAMS, FIRE & POLICE | 8,500 | |
| | | 1,500 * | 1,500 | | C | SPECIAL EXAMINERS | 1,500 | |
| | | 500 * | 500 | | D | CANDIDATES PARTIAL TRAVEL EXP. | 2,000 | |
| 221 | 160 | 250 | | 200 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 200 |
| 440 | 440 | 450 | | 450 | .620 | DUES AND MEMBERSHIPS | | 450 |
| 40 | | | | | .690 | OTHER CHARGES | | |
| 29,329 | 22,224 | 26,100 | | 26,100 | TOTAL .200 OPERATION AND MAINTENANCE | | | 28,600 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 3 | 485.00 | 1,455 | 1 | REPL TYPEWRITER, ELECTRIC 16 IN. | 1 | 485.00 | 485 |
| 52 | | 1,455 | TOTAL .720 EQUIPMENT | | | | 485 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 415,007 | 486,885 | 495,725 | | 583,974 | .100 | PERSONAL SERVICE | | 583,689 |
| 83,435 | 97,598 | 87,787 | | 104,625 | .200 | OPERATION AND MAINTENANCE | | 106,050 |
| 1,536 | 2,671 | 500 | | 3,580 | .720 | EQUIPMENT | | 2,815 |
| 499,978 | 587,154 | 584,012 | | 692,179 | | TOTAL REQUIREMENTS | | 692,554 |
| | | | | | | SOURCE OF REVENUE | | |
| 24,512 | 28,292 | 29,250 | | 33,720 | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 33,720 |
| | 45 | 50 | | | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 5,050 |
| | 4 | | | | 581 | GOLF FUND REIMBURSEMENTS | | |
| 8 | 4 | 15 | | 15 | 586 | PARKING METER FUND REIMBURSEMENTS | | 15 |
| 34 | 55 | 60 | | 60 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | 60 |
| 267 | 217 | 330 | | 500 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 500 |
| 138 | 180 | 250 | | 300 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 500 |
| 475,019 | 558,357 | 554,057 | | 657,084 | 595 | WATER FUND REIMBURSEMENTS | | 300 |
| | | | | | 999 | GENERAL REVENUE OF FUND | | 652,409 |
| 499,978 | 587,154 | 584,012 | | 692,179 | | TOTAL REVENUE | | 692,554 |

NARRATIVE:

THE CITY AUDITOR IS THE ACCOUNTING AND CLERICAL OFFICER OF THE CITY. HIS OFFICE PERFORMS THE ACCOUNTING FUNCTIONS WHICH INCLUDE MAINTENANCE OF ACCOUNTS AND RECORDS, PERFORMANCE OF INTERNAL AUDIT, INCLUDING AUDIT OF ALL PAYMENTS MADE BY THE CITY AND ALL RECEIVABLES OF THE CITY. THE CITY AUDITOR SERVES AS CLERK OF THE COUNCIL WHICH INCLUDES RECORDING AND PRESERVING COMPLETE COUNCIL RECORDS. ASSESSMENTS FOR LOCAL IMPROVEMENTS ARE PREPARED AND ASSESSMENT LIENS AND PAYMENT OF SUCH LIENS ARE RECORDED BY THE CITY AUDITOR. THE CITY AUDITOR ADMINISTERS CITY ELECTIONS. THE CITY AUDITOR ALSO SERVES AS PROPERTY CONTROL ADMINISTRATOR FOR THE CITY.

EQUIPMENT: THREE ELECTRIC FANS ($105) ARE REPLACEMENTS FOR THREE FANS PURCHASE PRIOR TO 1940 AND WHICH HAVE BURNED OUT. ONE CALCULATOR ($700) IS A REPLACEMENT FOR ONE PURCHASED IN 1952. TWO TYPEWRITER DESKS ($280) ARE REPLACEMENTS FOR DESKS PURCHASED IN 1909 AND 1911. ONE TYPEWRITER STAND ($25) TO REPLACE A SMALL WOODEN TABLE. ONE TYPEWRITER ($485) IS A REPLACEMENT FOR A MACHINE PURCHASED IN 1960. ONE TYPEWRITER ($485) IS A REPLACEMENT FOR A MANUAL MACHINE IN THE PROPERTY CONTROL SECTION. MISCELLANEOUS EQUIPMENT ($1,500) FOR EMERGENCY ITEMS OR DEFICITS ON OTHER SMALL EQUIPMENT PURCHASES WITHIN THE GENERAL FUND APPROPRIATIONS.





.100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 374,091 | 426,930 | 426,082 | | 501,925 | .110 | SALARIES AND WAGES | | 501,460 |
| 370,828 * | 422,207 * | 422,328 * | 496,807 | | .111 | FULL TIME POSITIONS | 496,342 | |
| 3,177 * | 3,556 * | 3,254 * | 4,118 | | .112 | PART TIME POSITIONS | 4,118 | |
| 86 * | 1,167 * | 500 * | 1,000 | | .113 | OVERTIME | 1,000 | |
| 16,366 | 26,383 | 27,908 | | 32,855 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 32,825 |
| 15,897 | 18,304 | 18,508 | | 21,285 | .123 | SOCIAL SECURITY | | 21,285 |
| 2,781 | 4,469 | 5,537 | | 6,525 | .125 | WORKMENS COMPENSATION | | 6,519 |
| 5,908 | 10,799 | 17,690 | | 21,384 | .127 | EMPLOYEES INSURANCE | | 21,600 |
| 36- | | | | | .150 | EXPENSE CREDITS | | |
| 415,007 | 486,885 | 495,725 | | 583,974 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 583,689 |

.100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | | |
| 1 | 673.60 | 1 | 733.60 | 1 | 733.60 | 1 | 776.60 | 20,269 | 10 | B | A115 X | CITY AUDITOR | | 1 | 776.60 | 20,269 |
| 1 | 528.00 | 1 | 576.80 | 1 | 576.80 | 1 | 612.00 | 15,973 | 20 | B | 0520 X | CHIEF DEP CITY AUC | | 1 | 612.00 | 15,973 |
| | | | | | | 1 | 560.00 | 14,616 | 25 | B | 3214 X | ASSESSMENT SUPV | 1 ADDED-ORD | 1 | 560.00 | 14,616 |
| 1 | 416.80 | 1 | 455.20 | 1 | 455.20 | 1 | 455.20 | 11,881 | 30 | B | 3213 X | SR ASSESSMNT ANALYST | | 1 | 455.20 | 11,881 |
| 2 | 370.40 | 3 | 404.80 | 3 | 404.80 | 2 | 452.80 | 23,636 | 40 | B | 3212 M | ASSESSMENT ANALYST | 1 ABOL-ORD | 2 | 452.80 | 23,636 |
| 1 | 349.60 | | | | | | | | 50 | B | 3212 | ASSESSMENT ANALYST ADMIN ACCOUNTANT | | | | |
| 1 | 483.20 | | | | | | | | 60 | B | | | | | | |
| 1 | 370.40 | 1 | 404.80 | 1 | 404.80 | 1 | 452.80 | 11,818 | 70 | B | 0516 M | PRINCIPAL ACCOUNTANT | | 1 | 452.80 | 11,818 |
| 1 | 339.20 | 1 | 370.40 | 2 | 370.40 | 1 | 418.40 | 10,920 | 80 | B | 0515 X | SENIOR ACCOUNTANT | | 1 | 418.40 | 10,920 |
| | | | | | | 1 | 418.40 | 10,920 | 81 | B | 0515 M | SENIOR ACCOUNTANT | | 1 | 418.40 | 10,920 |
| 3 | 311.20 | 3 | 339.20 | 3 | 339.20 | 3 | 387.20 | 30,318 | 90 | B | 0514 M | GENERAL ACCOUNTANT | | 3 | 387.20 | 30,318 |
| 1 | 292.00 | 1 | 301.60 | | | | | | 110 | B | 0514 | GENERAL ACCOUNTANT ADD-ORD 1/2 REIMB BY MODEL CITY | | 1 | 331.20 | 8,644 |
| 1 | 273.60 | 1 | 292.00 | 1 | 292.00 | 1 | 340.00 | 8,874 | 120 | B | 0510AM | ACCTS PAYBLE AUD CLK | | 1 | 340.00 | 8,874 |
| | | 9 | 283.20 | 11 | 283.20 | 7 | 331.20 | 60,510 | 130 | B | 0510 M | ACCOUNTING ASSISTANT | | 7 | 331.20 | 60,510 |
| 9 | 264.00 | | | | | 1 | 312.00 | 8,143 | 150 | B | 0510 M | ACCOUNTING ASSISTANT | | 1 | 312.00 | 8,143 |
| | | | | | | 2 | 292.80 | 15,284 | 152 | B | 0510 M | ACCOUNTING ASSISTANT | | 2 | 292.80 | 15,284 |
| | | | | | | 1 | 284.00 | 7,412 | 155 | B | 0510 M | ACCOUNTING ASSISTANT | | 1 | 284.00 | 7,412 |
| | | 1 | 483.20 | 1 | 483.20 | | | | 165 | B | 0820 | ADMINISTRATIVE ASST | 1 ABOL-ORD | | | |
| | | | | | | | | | 170 | B | | CHIEF DEP COUNCIL CLK | | | | |
| 1 | 339.20 | | | | | | | | 180 | B | 0140 M | DEPUTY COUNCIL CLERK | | 2 | 441.60 | 23,052 |
| 1 | 329.60 | 2 | 381.60 | 2 | 393.60 | 2 | 441.60 | 23,052 | 190 | B | 0116 X | CLERK 4 | | 2 | 360.00 | 18,792 |
| 3 | 320.80 | 3 | 339.20 | 3 | 339.20 | 2 | 360.00 | 18,792 | 195 | B | 0116 X | CLERK 4 | 1 DISCONT | 1 | 349.00 | 9,109 |
| | | | | 1 | 311.20 | 2 | 349.00 | 18,218 | | | | | | | | |

3700 FUNCTION OFFICE OF CITY AUDITOR

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION | REMARKS | FUNCTION 3700 APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 264.00 | 3 | 283.20 | 2 | 283.20 | 2 | 331.20 | 17,289 | 200 | B | 0114 M | CLERK 3 | | 2 | 331.20 | 17,289 |
| 1 | 254.40 | | | | | | | | 210 | B | 0114 | CLERK 3 | | | | |
| | | | | | | 1 | 301.60 | 7,872 | 225 | B | 0112BX | PAYROLL DEDUCT CLERK | 1 ADDED-ORD | 1 | 301.60 | 7,872 |
| 2 | 228.00 | 2 | 244.80 | 2 | 244.80 | 1 | 292.80 | 7,642 | 230 | B | 0112 M | CLERK 2 | 1 ABOL-ORD | 1 | 292.80 | 7,642 |
| | | 1 | 236.00 | | | | | | 240 | B | 0112 | CLERK 2 | | | | |
| 2 | 204.00 | 4 | 218.40 | 1 | 218.40 | 1 | 266.40 | 6,953 | 260 | B | 0110 M | CLERK 1 | | 1 | 266.40 | 6,953 |
| 1 | 404.80 | 1 | 429.60 | 1 | 442.40 | 1 | 483.20 | 12,612 | 270 | B | 0120 X | PENSION FUND DEP SEC | CHG TO 5615 | 1 | 483.20 | 12,612 |
| 1 | 311.20 | 1 | 329.60 | 1 | 329.60 | 1 | 377.60 | 9,855 | 280 | B | 0250 M | COUNCIL REPORTER | | 1 | 377.60 | 9,855 |
| 1 | 273.60 | 1 | 283.20 | 1 | 311.20 | 1 | 359.20 | 9,375 | 290 | B | 0221DM | ASST COUNCIL REPORTR | | 1 | 359.20 | 9,375 |
| 1 | 292.00 | 1 | 311.20 | 1 | 311.20 | 1 | 329.60 | 8,603 | 300 | B | 0230 X | ADMIN SECRETARY | | 1 | 329.60 | 8,603 |
| 1 | 254.40 | 1 | 273.60 | 1 | 273.60 | 1 | 321.60 | 8,394 | 310 | B | 0221 M | SR STENO CLERK | CHG TO 5615 | 1 | 321.60 | 8,394 |
| 1 | 218.40 | 1 | 254.40 | 1 | 273.60 | 1 | 321.60 | 8,394 | 320 | B | 0221 M | SR STENO CLERK | | 1 | 321.60 | 8,394 |
| 1 | 211.20 | 2 | 228.00 | 1 | 228.00 | 2 | 276.00 | 14,407 | 330 | B | 0220 M | STENOGRAPHER CLERK | | 2 | 276.00 | 14,407 |
| 1 | 211.20 | 1 | 228.00 | 1 | 228.00 | 1 | 276.00 | 7,204 | 340 | B | 0220 M | STENOGRAPHER CLERK | CHG TO 5615 | 1 | 276.00 | 7,204 |
| 2 | 196.00 | 3 | 211.20 | 2 | 228.00 | 1 | 266.40 | 6,953 | 350 | B | 0220 | STENOGRAPHER CLERK | | 1 | 266.40 | 6,953 |
| 3 | 180.80 | 1 | 196.00 | 1 | 196.00 | 1 | 259.20 | 6,765 | 360 | B | 0220 M | STENOGRAPHER CLERK | | 1 | 259.20 | 6,765 |
| | | | | 2 | 188.80 | 2 | 244.00 | 12,737 | 365 | B | 0220 M | STENOGRAPHER CLERK | | 2 | 244.00 | 12,737 |
| 1 | 204.00 | | | 2 | 188.80 | 2 | 252.00 | 13,154 | 380 | B | 0210 M | TYPIST CLERK | | 2 | 252.00 | 13,154 |
| | | | | 1 | 218.40 | | | | 385 | B | 0210 M | TYPIST CLERK | 1 TO 1120 | | | |
| | | | | | | 1 | 393.60 | 10,273 | 400 | B | 0425 X | PROP CONTROL OFFICER | FM 1500-ORD | 1 | 393.60 | 10,273 |
| | | | | | | 1 | 292.80 | 7,642 | 405 | B | 0112 M | CLERK 2 | FM 1500-ORD | 1 | 292.80 | 7,642 |
| | | | | | | 1 | 321.60 | 8,394 | 410 | B | 0221 M | SR STENO CLERK | FM 1500-ORD | 1 | 321.60 | 8,394 |
| | | | | | | 1 | 266.40 | 6,953 | 416 | B | 0210 M | TYPIST CLERK | FM 1500-ORD | 1 | 266.40 | 6,953 |
| | 2,000- | | 2,000- | | 5,300- | | 5,300- | 5,300- | 6999 | F | A 8005 | LESS LABOR TURNOVER | | | 5,300- | 5,300- |
| 49 | | 51 | | 52 | | 54 | | 496,807 | TOTAL .111 FULL TIME POSITIONS | | | | | 54 | | 496,342 |
| | | | | | | | | | .112 PART TIME POSITIONS | | | | | | | |
| 3 | 3,010 | 3 | 3,254 | 3 | 3,254 | 3 | 228.80 | 4,118 | 7010 | B | A 0220 | STENOGRAPHER CLERK | 6 P/P | 3 | 228.80 | 4,118 |
| | | 1 | 1,320 | | | | | | 7030 | F | A | ADMIN ACCOUNTANT | 2 PAY PER | | | |
| 3 | | 4 | | 3 | | 3 | | 4,118 | TOTAL .112 PART TIME POSITIONS | | | | | 3 | | 4,118 |
| | | | | | | | | | .113 OVERTIME | | | | | | | |
| | 500 | | 500 | | 500 | | 1,000 | 1,000 | 8010 | F | A 8105 | OVERTIME COUNCIL REPORTER | | | 1,000 | 1,000 |
| | | | | | | | | 1,000 | TOTAL .113 OVERTIME | | | | | | | 1,000 |
| | 36- | | | | | | | | .150 EXPENSE CREDITS | | | | | | | |
| | | | | | | | | | 9000 | F | A 8010 | INTRA-FD EXPENSE CR | | | | |
| | | | | | | | | | TOTAL .150 EXPENSE CREDITS | | | | | | | |





3700 FUNCTION
OFFICE OF CITY AUDITOR
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

OFFICE OF CITY AUDITOR

FUND 101 GENERAL FUND

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1,214 | 1,313 | 1,100 | | 900 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 900 |
| 137 | 130 | 150 | | 150 | .235 | GAS, OIL AND GREASE | | 150 |
| 6,791 | 7,361 | 5,750 | | 6,450 | .250 | OFFICE SUPPLIES | | 6,450 |
| | 34 | | | | .255 | TIRES AND TUBES | | |
| 38 | 4 | | | | .295 | OTHER COMMODITIES | | |
| 120 | 125 | 200 | | 200 | .315 | MILEAGE - PRIVATE AUTOS | | 200 |
| 12,661 | 13,413 | 10,500 | | 12,500 | .320 | EQUIPMENT HIRE - OUTSIDE | | 12,500 |
| 1,875 | 1,848 | 1,850 | | 2,700 | .355 | TELEPHONE AND TELEGRAPH | | 2,700 |
| 5,613 | 6,284 | 5,000 | | 5,075 | .375 | PRINTING, BINDING AND STATIONERY | | 6,500 |
| 37,857 | 38,045 | 38,250 | | 38,250 | .380 | PUBLICATION OF NOTICES & REPORTS | | 38,250 |
| | | 33,750 * | 33,750 | | | A OFFICIAL ADVERTISING | 33,750 | |
| | | 1,250 * | 1,000 | | | B PRINTING ANNUAL REPORT | 1,000 | |
| | | 3,250 * | 3,500 | | | C PRINTING COUNCIL CALENDARS | 3,500 | |
| | 11,900 | 10,100 | | 10,100 | .382 | ELECTION SERVICES | | 10,100 |
| | | 6,000 * | 6,000 | | | A PRINTING ELECTION BALLOTS | 6,000 | |
| | | 2,700 * | 2,700 | | | B PRINTING ELECTION NOTICES | 2,700 | |
| | | 1,400 * | 1,400 | | | C OTHER ELECTION SERVICES | 1,400 | |
| 15,173 | 17,458 | 15,900 | | 23,050 | .399 | OTHER SERVICES | | 23,050 |
| | | 12,500 * | 19,500 | | | A ANNUAL AUDIT | 19,500 | |
| | | 3,400 * | 3,400 | | | B OWNERSHIP RECORDING FEES | 3,400 | |
| | | | 150 | | | C APPRAISAL FEES | 150 | |
| | | | | 2,750 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 2,750 |
| 4,286 | 3,178 | 2,250 | | | .450 | MAINT & REPAIR MOTOR VEHICLES | | |
| | | 100 | | 600 | .605 | CONTRIBUTIONS AND AWARDS | | 600 |
| 592 | 594 | 500 | | 120 | .620 | DUES AND MEMBERSHIPS | | 120 |
| 5 | 15 | 45 | | 5,000 | .635 | SURETY BONDS | | 5,000 |
| 10 | 15 | | | 780 | .690 | OTHER CHARGES | | 780 |
| 85 | 93 | 92 | | 4,000- | .699 | LESS OPERATION & MAINTENANCE CREDIT | | 4,000- |
| 3,022- | 4,212- | 4,000- | | | | | | |
| 83,435 | 97,598 | 87,787 | | 104,625 | TOTAL .200 OPERATION AND MAINTENANCE | | | 106,050 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 3 | 35.00 | 105 | 1 | REPL FAN, ELECTRIC 10 IN. | 3 | 35.00 | 105 |
| 1 | 700.00 | 700 | 2 | REPL CALCULATOR | 1 | 700.00 | 700 |
| 2 | 140.00 | 280 | 3 | REPL DESK, TYPEWRITER | DISALLOWED | | |
| 1 | 25.00 | 25 | 4 | REPL STAND, TYPEWRITER | 1 | 25.00 | 25 |
| 2 | 485.00 | 970 | 5 | REPL TYPEWRITER, ELECTRIC 16 IN. | 1 | 485.00 | 485 |
| | 1,500.00 | 1,500 | 6 | MISCELLANEOUS EQUIPMENT | | 1,500.00 | 1,500 |
| 1,536 | 2,671 | 500 | | | | | 3,580 | TOTAL .720 EQUIPMENT | | | 2,815 |

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,805,565 | 1,672,432 | 2,285,319 | | 2,734,430 | .200 | OPERATION AND MAINTENANCE | | 2,826,937 |
| | | 1,000 | | 166,000 | .720 | EQUIPMENT | | 451,000 |
| 66,127 | 38,275 | 32,768 | | 100,000 | .780 | LAND | | 27,500 |
| 637,150 | 55,000 | 93,300 | | 335,000 | .790 | TRANSFERS TO OTHER FUNDS | | 83,400 |
| | | 2,923,000 | | 1,300,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 3,337,000 |
| 2,508,842 | 1,765,707 | 5,335,387 | | 4,635,430 | | TOTAL REQUIREMENTS | | 6,725,837 |
| | | | | | | SOURCE OF REVENUE | | |
| | | 30,000 | | | 4003 | FEDERAL GRANT-RELOCATION PAYMENTS | | 5,000 |
| 7,500 | 7,500 | | | | 4009 | FEDERAL GRANT-PITTOCK MANSION PURCH | | |
| | | 500,000 | | 800,000 | 550 | REIMBURSEMENT REVENUES | | 800,000 |
| | | | | 400 | 574 | EXPOSITION AND RECREATION FUND REIMB | | 400 |
| | | 200 | | 250 | 577 | FIRE & POLICE DISAB & RETIRE FD REIM | | 250 |
| | | | | 750 | 579 | MODEL CITIES FUND REIMBURSEMENTS | | 750 |
| 18 | 3 | | | 4,425 | 581 | GOLF FUND REIMBURSEMENTS | | 5,855 |
| 68 | 93 | | | | 582 | GOLF FACILITIES CONSTRUC FUND REIMB | | |
| | | | | 3,950 | 585 | PARKING FACILITIES FUND REIMB | | 3,435 |
| | | 815 | | 7,400 | 586 | PARKING METER FUND REIMBURSEMENTS | | 9,130 |
| | | 100 | | 7,100 | 587 | AUDITORIUM FUND REIMBURSEMENTS | | 4,675 |
| | | | | 1,025 | 588 | PUBLIC RECREATIONAL AREAS FUND REIMB | | 1,480 |
| | | | | 2,300 | 591 | SEWAGE DISPOSAL FUND REIMBURSEMENTS | | 18,555 |
| | 80 | 650 | | 1,300 | 594 | STREET LIGHTING FUND REIMBURSEMENTS | | 1,605 |
| 2,500 | 1,447 | 21,000 | | 39,435 | 595 | WATER FUND REIMBURSEMENTS | | 70,885 |
| 2,498,756 | 1,756,584 | 4,782,622 | | 3,767,095 | 999 | GENERAL REVENUE OF FUND | | 5,803,817 |
| 2,508,842 | 1,765,707 | 5,335,387 | | 4,635,430 | | TOTAL REVENUE | | 6,725,837 |

NARRATIVE:

A/C 4225, INSURANCE, IS BUDGETED AS A SPECIAL APPROPRIATION FOR THE FIRST TIME. IT WAS PREVIOUSLY CARRIED IN THE BUDGET OF THE BUREAU OF PROPERTY CONTROL, WHICH WAS DISCONTINUED DURING 1970-71. THE PROPOSED AMOUNT INCLUDES AN ADDITIONAL $155,000 TO PROVIDE TORT LIABILITY INSURANCE.

A/C 4720, RETIREMENT MEDICARE BENEFITS, $40,000, IS BUDGETED FOR THE FIRST TIME IN ACCORDANCE WITH LABOR CONTRACTS.

A/C 4847, UNEMPLOYMENT INSURANCE, $40,000, IS BUDGETED FOR THE FIRST TIME IN ACCORDANCE WITH LABOR CONTRACTS.

A/C 5001 CARRIES $165,000 PROPOSED FOR REPLACEMENT OF AUTOS OTHER THAN POLICE AND FIRE VEHICLES.

A/C 5075, ASSESSMENTS FOR IMPROVEMENTS, IS INCREASED $82,000 PRIMARILY BECAUSE OF THE ASSESSMENT AGAINST GABRIEL PARK FOR MAPLEWOOD SANITARY SEWER NO. 5.

A/C 5101 - 5120 FOR TRANSFERS TO OTHER FUNDS ARE PROPOSED TO BE INCREASED FROM $93,300 TO $333,820.

A/C 5190, GENERAL OPERATING CONTINGENCIES, IS PROPOSED AT $500,000 WITHOUT PROVISION FOR SALARY ADJUSTMENTS FOR CLASSES WHERE AGREEMENTS ARE STILL IN NEGOTIATIONS.

A/C 5191, REIMBURSABLE EXPENDITURES, AND THE OFFSETTING REVENUE ACCOUNT ARE EACH INCREASED $300,000.

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 200 | 457 | 200 | | | 300 3820.690 | ART COMMISSION | | 300 |
| 2,725 | 2,946 | 3,500 | | | 3,500 3822.490 | ASSESSMENTS FOR MAINTENANCE | | 3,500 |
| 498 | 497 | 650 | | | 2,000 3826.605 | AWARDS | | 2,000 |
| | 15,972 | | | | 3832.399 | CONSULTANT SERVICES | | |
| 15,519 | 12,934 | 11,000 | | | 7,000 3835.690 | CONTRIB & ADVANCES-IMPROVEMENT DIST | | |
| 21,085 | 19,876 | 19,000 | | | 17,500 3900.610 | DISABILITY & RETIREMENT ALLOWANCES | | 7,000 |
| 1,946 | 2,294 | 2,500 | | | 2,500 3950.690 | DISASTER CENTER | | 17,500 |
| | 2,100 | | | | 3980.399 | ELECTRIC SERVICES CONSOLIDATION | | 2,500 |
| 6,450 | 4,250 | 7,000 | | | 7,000 4000.690 | EMERGENCY FUND OF THE COUNCIL | | |
| 149,503 | | | | | 4150.608 | EMPLOYES RETIREMENT - PRIOR SERVICE | | 7,000 |
| 15,000 | 15,000 | 15,000 | | | 16,000 4170.605 | FREIGHT TRAFFIC ASSN CONTRIBUTIONS | | |
| 7,369 | 14,606 | 30,000 | | | 25,000 4200.650 | INDEMNITIES | | 7,500 |
| | | | | | 378,000 4225.640 | INSURANCE | | 20,000 |
| | | | 430,360 | | | A GROSS | | 365,600 |
| | | 25,000 | 52,360- | | | B LESS GENERAL FUND CREDITS | 419,000 | |
| 16,581 | 3,992 | 4,500 | | 30,000 | 4250.660 | INTEREST ON TAX ANTICIPATION NOTES | 53,400- | |
| 13,970 | | | | 4,500 | 4274.690 | INVENTORY ADJUSTMENTS | | 30,000 |
| 27,201 | 30,000 | | | | 4295.325 | JOURNAL BUILDING | | 4,500 |
| | | 30,000 | | 30,000 | 4400.690 | LEAGUE OF OREGON CITIES | | |
| | | 20,000 | | 20,000 | 4555.690 | MAJOR DISASTER REPAIRS | | 30,000 |
| | 34,748 | | | | 4560.399 | MOVING AND REMODELING | | 20,000 |
| 280 | 607 | 400 | | | 4570.399 | ORDINANCE RECODIFICATION | | 5,000 |
| 80 | 1,400 | 100 | | 400 | 4582.690 | PARKING FEES BOARDS & COMMISSIONS | | |
| | | | | 250 | 4587.690 | PETTY CASH INCREASES | | 400 |
| 2,185 | 950 | 8,500 | | | 4610.690 | PORTLAND ZOOLOGICAL SOCIETY | | 250 |
| 6,000 | 6,000 | 6,000 | | 8,500 | 4625.375 | PRINTING OF CODES | | 354,471 |
| 6,000 * | 6,000 * | 6,000 * | 6,000 | 6,000 | 4640.690 | PROMOTING INDUSTRIAL GROWTH | | 8,500 |
| 57,398 | 66,593 | 40,000 | | | | A CHAMBER OF COMMERCE | | 6,000 |
| 7,988 | 5,880 | 9,000 | | 60,000 | 4700.665 | REFUNDS | 6,000 | |
| | | | | 8,000 | 4715.399 | REMOVAL OF CONDEMNED BUILDINGS | | 60,000 |
| 140 | 30 | 300 | | 40,000 | 4720.609 | RETIREMENT MEDICARE BENEFITS | | 8,000 |
| 250 | 918 | 2,450 | | 300 | 4725.615 | REWARDS | | 40,000 |
| | | 50,000 | | 2,000 | 4740.399 | SAFETY PROGRAM | | 300 |
| 7,489 | | | | 50,000 | 4765.399 | SPECIAL ELECTIONS | | 1,000 |
| 6,388 | 9,310 | 8,000 | | | 4780.399 | SURVEY FOR MAPS | | 50,000 |
| 49,805 | 46,893 | 50,000 | | 8,600 | 4790.685 | TAXES ON RENTED PROPERTY | | |
| 179,419 * | 177,616 * | 180,000 * | 194,000 | 56,000 | 4800.355 | TELEPHONE EXCHANGE | | 8,600 |
| 129,614-* | 130,723-* | 130,000-* | 138,000- | | | A GROSS | | 56,000 |
| 33,557 | 18,782 | | | | 4830.399 | B LESS GENERAL FUND CREDITS | 194,000 | |
| 37,632 | 33,552 | 39,000 | | 36,000 | 4835.310 | TRANSIT STUDY | 138,000- | |
| 965 | 803 | 1,500 | | 1,000 | 4845.490 | TRAVEL AND EMPLOYE EDUCATION | | |
| | | | | | | UNASSIGNED PROPERTY MAINTENANCE | | 25,000 |
| | | | | | | | | 1,000 |





| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 40,000 | 4847.607 | UNEMPLOYMENT INSURANCE | | 40,000 |
| | 1,120 | | | | 4848.399 | YOUTH PROGRAM TRANSPORTATION | | |
| 5,255 | 19,442 | 5,000 | | 5,000 | 4850.690 | SUNDRIES | | 5,000 |
| 3,981- | 6,036- | | | | 4870.690 | REIMBURSABLE PROGRAM EXPENSE CREDIT | | |
| | | | | | 4900.399 | CITY-COUNTY HEALTH COMMITTEE | | 10,000 |
| | | 667,000 | | 735,000 | 4903.690 | CITY-COUNTY DATA PROCESSING AUTH | | 493,900 |
| 42,240 | 45,336 | 45,336 | | 61,219 | 4905.690 | CRAG | | 61,219 |
| 2,886 | 5,931 | 10,000 | | 17,360 | 4915.690 | COUNCIL FOR AGING | | 22,090 |
| | 29,000 | 29,000 | | 29,000 | 4942.399 | OEO PROGRAM AGENCY | | 29,000 |
| 14,321 | 15,325 | 15,383 | | 21,501 | 4945.399 | METROPOLITAN YOUTH COMMISSION | | 18,807 |
| 1,200,000 | 1,200,000 | 1,100,000 | | 1,000,000 | 4950.399 | MULT COUNTY-FOR HEALTH PROGRAM | | 1,000,000 |
| 634 | 10,924 | 30,000 | | 5,000 | 4960.399 | RELOCATION PAYMENTS-REIMB BY GRANTS | | 5,000 |
| 56,006 | | | | | 4965.399 | MODEL CITIES ADVANCES | | |
| 1,805,565 | 1,672,432 | 2,285,319 | | 2,734,430 | | TOTAL .200 OPERATION AND MAINTENANCE | | 2,826,937 |

.720 EQUIPMENT

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | 165,000 | 5001.720 | MOTOR VEHICLE REPLACEMENT | DISALLOWED | |
| | | 1,000 | | 1,000 | 5005.720 | EQUIPMENT ADJUSTMENTS | | 1,000 |
| | | | | | 5010.720 | EQUIPMENT | | 450,000 |
| | | 1,000 | | 166,000 | | TOTAL .720 EQUIPMENT | | 451,000 |

.780 LAND

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 15,837 | 22,924 | 18,000 | | 100,000 | 5075.780 | ASSESSMENTS FOR IMPROVEMENTS | | 27,500 |
| 50,290 | 15,351 | 14,768 | | | 5085.780 | PURCHASE OF PROPERTY | | |
| 66,127 | 38,275 | 32,768 | | 100,000 | | TOTAL .780 LAND | | 27,500 |

.790 TRANSFERS TO OTHER FUNDS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 60,500 | 55,000 | 43,300 | | 61,000 | 5101.790 | TRANSFERS TO AUDITORIUM FUND | | 49,600 |
| 39,800 | | | | | 5102.790 | TRANSFERS TO AUDITORIUM MOD FUND | | |
| 300,000 | | | | | 5112.790 | TRANSFERS TO CAPITAL IMP FUND | | |
| 161,850 | | 50,000 | | 50,000 | 5115.790 | TRANSFERS TO COMM SYSTEMS FUND | DISALLOWED | |
| 75,000 | | | | 224,000 | 5120.790 | TRANSFERS TO FIRE APPARATUS FUND | DISALLOWED | |
| | | | | | 5135.790 | TRANSFERS TO PARKING METER FUND | | 33,800 |
| 637,150 | 55,000 | 93,300 | | 335,000 | | TOTAL .790 TRANSFERS TO OTHER FUNDS | | 83,400 |

.798 GENERAL OPERATING CONTINGENCIES

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 2,423,000 | | 500,000 | 5190.798 | GENERAL OPERATING CONTINGENCIES | | 2,537,000 |
| | | 500,000 | | 800,000 | 5191.798 | REIMBURSABLE EXPENDITURES | | 800,000 |
| | | 2,923,000 | | 1,300,000 | | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | 3,337,000 |

5200 FUNCTION
GENERAL BONDED DEBT
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 102 BONDED DEBT INTEREST AND SINKING

GENERAL BONDED DEBT

FUNCTION 5200

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 1,096,273 | 1,348,000 | 1,355,000 | | 1,055,000 | .800 | DEBT REDEMPTIONS - PRINCIPAL | | 1,055,000 |
| 243,835 | 217,031 | 183,937 | | 151,875 | .900 | DEBT REDEMPTIONS - INTEREST | | 151,875 |
| 1,340,108 | 1,565,031 | 1,538,937 | | 1,206,875 | | TOTAL FOR EXPENDITURES | | 1,206,875 |
| | | | | | 000 | UNAPPROPRIATED ENDING FUND BALANCE | | |
| 1,086,691 | 1,032,265 | 880,000 | | 850,000 | 001 | RESERVE FOR FUTURE MATURITIES & INT | | 850,000 |
| 1,086,691 | 1,032,265 | 880,000 | | 850,000 | | TOTAL UNAPPROPRIATED | | 850,000 |
| 2,426,799 | 2,597,296 | 2,418,937 | | 2,056,875 | | TOTAL REQUIREMENTS | | 2,056,875 |
| | | | | | | SOURCE OF REVENUE | | |
| 1,235,603 | 1,355,596 | 1,202,524 | | 1,089,301 | 301 | CURRENT TAXES | | 1,089,301 |
| 77,996 | 81,215 | 90,000 | | 78,000 | 302 | DELINQUENT TAXES AND INTEREST | | 78,000 |
| 610 | 596 | 600 | | 650 | 307 | PAYMENTS IN LIEU OF TAXES | | 650 |
| 1,887 | 3,837 | 2,500 | | 1,500 | 384 | INTEREST ON BANK BALANCES | | 1,500 |
| 60,543 | 65,751 | 65,000 | | 36,000 | 385 | INTEREST ON INVESTMENTS | | 36,000 |
| 1,050,160 | 1,086,692 | 1,058,313 | | 851,424 | 551 | BALANCE FROM FORMER PERIODS | | 851,424 |
| | 3,609 | | | | 557 | BALANCES FROM TERRITORIES ANNEXED | | |
| 2,426,799 | 2,597,296 | 2,418,937 | | 2,056,875 | | TOTAL REVENUE | | 2,056,875 |

NARRATIVE:

THE BONDED DEBT INTEREST AND SINKING FUND IS FOR THE PAYMENT OF MATURITIES AND INTEREST ON GENERAL BONDED DEBT FROM TAXES.

THE UNAPPROPRIATED ENDING FUND BALANCE HAS BEEN MAINTAINED FOR MANY YEARS AS A MATTER OF COUNCIL POLICY TO PROVIDE FOR REQUIREMENTS PRIOR TO THE RECEIPT OF TAXES AND TO PROVIDE FOR MATURITIES WITHOUT AN INCREASE IN TAX LEVY FOR YEARS IN WHICH ECONOMIC CONDITIONS MAY CAUSE AN INCREASE IN DELINQUENCIES. IT IS PROGRAMMED TO BE REDUCED TO $380,000 BY 1974-75.

DETAIL FOR MATURITIES AND INTEREST IS PRESENTED IN THE FINANCIAL SUMMARY AT THE FRONT OF THIS BUDGET.



5660 FUNCTION
URBAN RENEWAL-HISTORICAL
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 123 URBAN RENEWAL FUND

URBAN RENEWAL-HISTORICAL

FUNCTION 5660

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | 331,100 | 93,100 | | | .790 | TRANSFERS TO OTHER FUNDS | | |
| | 331,100 | 93,100 | | | | TOTAL FOR EXPENDITURES | | |
| 393,182 | 87,557 | | | | 000 | UNAPPROPRIATED ENDING FUND BALANCE | | |
| | | | | | 001 | RESERVE FOR FUTURE REQUIREMENTS | | |
| 393,182 | 87,557 | | | | | TOTAL UNAPPROPRIATED | | |
| 393,182 | 418,657 | 93,100 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 260 | 408 | 100 | | | 384 | INTEREST ON BANK BALANCES | | |
| 21,442 | 25,067 | 1,500 | | | 385 | INTEREST ON INVESTMENTS | | |
| 371,480 | 393,182 | 91,500 | | | 551 | BALANCE FROM FORMER PERIODS | | |
| 393,182 | 418,657 | 93,100 | | | | TOTAL REVENUE | | |

NARRATIVE:

THIS FUND WAS ESTABLISHED IN 1966-67 TO RECEIVE AND DISTRIBUTE THE $5,000,000 FROM THE URBAN RENEWAL BONDS SOLD NOVEMBER 1, 1966. INITIALLY $500,000 WAS TRANSFERRED TO THE URBAN RENEWAL BONDED DEBT FUND AND $4,133,894 WAS TRANSFERRED TO THE PORTLAND DEVELOPMENT COMMISSION FOR THE SOUTH AUDITORIUM URBAN RENEWAL PROJECT AS AMENDED. $331,100 WAS TRANSFERRED IN 1969-70 FOR THE PROJECT AND THE REMAINDER WAS TRANSFERRED IN 1970-71. THE FUND IS NOW CLOSED.

5665 FUNCTION
URBAN RENEWAL BONDED DEBT
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 124 URBAN RENEWAL BOND SINKING FUND

FUNCTION 5665

URBAN RENEWAL BONDED DEBT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 335,000 | 350,000 | 370,000 | | 385,000 | .800 | DEBT REDEMPTIONS - PRINCIPAL | | 385,000 |
| 251,580 | 231,480 | 210,480 | | 188,280 | .900 | DEBT REDEMPTIONS - INTEREST | | 188,280 |
| 586,580 | 581,480 | 580,480 | | 573,280 | | TOTAL FOR EXPENDITURES | | 573,280 |
| | | | | | CCC | UNAPPROPRIATED ENDING FUND BALANCE | | |
| 1,100,057 | 1,544,791 | 2,222,680 | | 3,110,540 | 001 | RESERVE FOR FUTURE MATURITIES & INT | | 3,110,540 |
| 1,100,057 | 1,544,791 | 2,222,680 | | 3,110,540 | | TOTAL UNAPPROPRIATED | | 3,110,540 |
| 1,686,637 | 2,126,271 | 2,803,160 | | 3,683,820 | | TOTAL REQUIREMENTS | | 3,683,820 |
| | | | | | | SOURCE OF REVENUE | | |
| 720,776 | 922,677 | 1,100,000 | | 1,280,000 | 308 | TAX INCREMENTS - URBAN RENEWAL | | 1,280,000 |
| 2,869 | 4,138 | 4,500 | | 3,000 | 384 | INTEREST ON BANK BALANCES | | 3,000 |
| 40,908 | 99,399 | 120,000 | | 150,000 | 385 | INTEREST ON INVESTMENTS | | 150,000 |
| 922,084 | 1,100,057 | 1,578,660 | | 2,250,820 | 551 | BALANCE FROM FORMER PERIODS | | 2,250,820 |
| 1,686,637 | 2,126,271 | 2,803,160 | | 3,683,820 | | TOTAL REVENUE | | 3,683,820 |

NARRATIVE:
THIS FUND IS FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON $5,000,000 OF URBAN RENEWAL AND REDEVELOPMENT BONDS WHICH WERE ISSUED NOVEMBER 1, 1966 PURSUANT TO THE PROVISION OF SECTION 15-106 OF THE CHARTER OF THE CITY OF PORTLAND, ORS 457.410 THROUGH ORS 457.450 INCLUSIVE, AND ARTICLE IX, SECTION 1(C) OF THE CONSTITUTION OF THE STATE OF OREGON. THE BONDS WERE ISSUED FOR THE PURPOSE OF FINANCING THE COST OF THE SOUTH AUDITORIUM PROJECT, AS AMENDED, IN ACCORDANCE WITH SUCH PROVISIONS. THE MATURITIES AND INTEREST ON SUCH BONDS ARE PAID FROM TAX INCREMENTS RESULTING FROM THE INCREASES OF TRUE CASH VALUE IN THE PROJECT AREA OVER THE VALUE OF SUCH PROPERTY IN THE BASE YEAR WHEN THE PROJECT OFFICIALLY BEGAN. THE ACTUAL AMOUNT OF THE TAX INCREMENT IS DETERMINED BY THE ASSESSOR AND COLLECTED BY THE TAX COLLECTOR FOR THIS SINKING FUND. DETAILS OF THIS BOND ISSUE ARE PRESENTED IN THE FINANCIAL SUMMARY IN THE FRONT OF THIS BUDGET.





6700 BUREAU
CAPITAL IMPROVEMENTS
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 525 CAPITAL IMPROVEMENTS FUND

CAPITAL IMPROVEMENTS
SUMMARY

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 190,514 | 116,670 | 143,682 | | 61,486 | .760 | IMPROVEMENTS | | 61,486 |
| 1,488,956 | 444,292 | 348,500 | | 50,000 | .780 | LAND | | 50,000 |
| | | 114,543 | | 96,239 | .798 | GENERAL OPERATING CONTINGENCIES | | 96,239 |
| 1,679,470 | 560,962 | 606,725 | | 207,725 | | TOTAL REQUIREMENTS | | 207,725 |
| | | | | | | SUMMARY OF EXPENDITURES BY FUNCTION | | |
| 97,319 | 71,455 | | | | 6701 | PUBLIC WORKS PROJECTS | | |
| 1,119,840 | 65,877 | 63,682 | | 61,486 | 6705 | PARK PROJECTS | | 61,486 |
| 462,311 | 423,630 | 543,043 | | 146,239 | 6710 | NON-DEPARTMENTAL PROJECTS | | 146,239 |
| 1,679,470 | 560,962 | 606,725 | | 207,725 | | TOTAL REQUIREMENTS | | 207,725 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | GENERAL REVENUE | | |
| 9,958 | 5,227 | 2,000 | | 500 | 384 | INTEREST ON BANK BALANCES | | 500 |
| 12,211 | 28,833 | 8,000 | | 2,000 | 385 | INTEREST ON INVESTMENTS | | 2,000 |
| | 206,588 | | | | 505 | REAL PROPERTY SALES | | |
| 300,000 | | | | | 522 | GENERAL FUND TRANSFERS | | |
| 7,538 | 95 | | | | 542 | ALL OTHER REFUNDS | | |
| 593,466 | 420,103 | 377,000 | | 126,500 | 551 | BALANCE FROM FORMER PERIODS | | 126,500 |
| 923,173 | 661,246 | 387,000 | | 129,000 | | TOTAL GENERAL REVENUE | | 129,000 |
| | | | | | | SPECIFIC REVENUE | | |
| 102,650 | 5,000 | 5,000 | | | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | |
| 403,500 | | | | | 4002 | FEDERAL GRANT-DRAKE AREA | | |
| 62,500 | | | | | 4004 | FED GRANT-PORTLAND SHIPBUILDING AREA | | |
| | 37,500 | 58,725 | | 78,725 | 4018 | FED GRANT-COLUMBIA BLVD BUFFER STRP | | 78,725 |
| 201,750 | | | | | 4102 | STATE GRANT-DRAKE AREA | | |
| 31,250 | | | | | 4104 | ST GRANT-PORTLAND SHIPBUILDING AREA | | |
| 368,000 | 162,000 | 156,000 | | | 415 | STATE HIGHWAY COMMISSION GRANTS | | |
| 1,169,650 | 204,500 | 219,725 | | 78,725 | | TOTAL SPECIFIC REVENUE | | 78,725 |
| 2,092,823 | 865,746 | 606,725 | | 207,725 | | TOTAL REVENUE | | 207,725 |

NARRATIVE:
THIS FUND WAS ESTABLISHED TO ACCUMULATE MONEY BY REGULAR BUDGETED TRANSFERS FROM THE GENERAL FUND FOR MAJOR CAPITAL EXPENDITURES. BECAUSE OF THE TIGHT REVENUE SITUATION, NO TRANSFER HAS BEEN MADE SINCE 1968-69, AND THAT TRANSFER WAS REDUCED $600,000 TO LEAVE THAT AMOUNT IN THE GENERAL FUND TO HELP BALANCE THE 1969-70 GENERAL FUND BUDGET.

THE BALANCE IN THE CAPITAL IMPROVEMENTS FUND IS BEING APPLIED TO OUTSTANDING CONTRACTUAL OBLIGATIONS FOR THE COLUMBIA BUFFER STRIP FEDERAL GRANT PROJECT AND THE STADIUM TURF.

6701 FUNCTION
CAPITAL IMPROVEMENTS
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 525 CAPITAL IMPROVEMENTS FUND

PUBLIC WORKS PROJECTS

FUNCTION 6701

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 61,602 | 50,793 | | | | .760 | IMPROVEMENTS | | |
| 35,717 | 20,662 | | | | .780 | LAND | | |
| 97,319 | 71,455 | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 97,319 | 71,455 | | | | 999 | GENERAL REVENUE OF FUND | | |
| 97,319 | 71,455 | | | | | TOTAL REVENUE | | |



6705 FUNCTION
CAPITAL IMPROVEMENTS
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 525 CAPITAL IMPROVEMENTS FUND

PARK PROJECTS

FUNCTION 6705

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 128,912 | 65,877 | 63,682 | | 61,486 | .760 | IMPROVEMENTS | | |
| 990,928 | | | | | .780 | LAND | | 61,486 |
| 1,119,840 | 65,877 | 63,682 | | 61,486 | | TOTAL REQUIREMENTS | | 61,486 |
| | | | | | | SOURCE OF REVENUE | | |
| 102,650 | 5,000 | 5,000 | | | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | |
| 403,500 | | | | | 4002 | FEDERAL GRANT-DRAKE AREA | | |
| 62,500 | | | | | 4004 | FED GRANT-PORTLAND SHIPBUILDING AREA | | |
| 201,750 | | | | | 4102 | STATE GRANT-DRAKE AREA | | |
| 31,250 | | | | | 4104 | ST GRANT-PORTLAND SHIPBUILDING AREA | | |
| 318,190 | 60,877 | 58,682 | | 61,486 | 999 | GENERAL REVENUE OF FUND | | 61,486 |
| 1,119,840 | 65,877 | 63,682 | | 61,486 | | TOTAL REVENUE | | 61,486 |
| | | | | | .760 | IMPROVEMENTS | | |
| | | | | 61,486 | 1 | STADIUM TURF PAYMENT | | 61,486 |
| 128,912 | 65,877 | 63,682 | | 61,486 | TOTAL .760 IMPROVEMENTS | | | 61,486 |
| | | | | | .780 | LAND | | |
| 990,928 | | | | | | TOTAL .780 LAND | | |

6710 FUNCTION
CAPITAL IMPROVEMENTS
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 525 CAPITAL IMPROVEMENTS FUND

FUNCTION 6710
NON-DEPARTMENTAL PROJECTS

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 80,000 | | | .760 | IMPROVEMENTS | | |
| 462,311 | 423,630 | 348,500 | | 50,000 | .780 | LAND | | 50,000 |
| | | 114,543 | | 96,239 | .798 | GENERAL OPERATING CONTINGENCIES | | 96,239 |
| 462,311 | 423,630 | 543,043 | | 146,239 | | TOTAL REQUIREMENTS | | 146,239 |
| | | | | | | SOURCE OF REVENUE | | |
| | 37,500 | 58,725 | | 78,725 | 4018 | FED GRANT-COLUMBIA BLVD BUFFER STRP | | 78,725 |
| 368,000 | 162,000 | 156,000 | | | 415 | STATE HIGHWAY COMMISSION GRANTS | | |
| 94,311 | 224,130 | 328,318 | | 67,514 | 999 | GENERAL REVENUE OF FUND | | 67,514 |
| 462,311 | 423,630 | 543,043 | | 146,239 | | TOTAL REVENUE | | 146,239 |
| | | | | | .760 | IMPROVEMENTS | | |
| | | 80,000 | | | | TOTAL .760 IMPROVEMENTS | | |
| | | | | | .780 | LAND | | |
| | | | | 50,000 | 1 | COLUMBIA BUFFER STRIP | | 50,000 |
| 462,311 | 423,630 | 348,500 | | 50,000 | | TOTAL .780 LAND | | 50,000 |
| | | | | | .798 | GENERAL OPERATING CONTINGENCIES | | |
| | | | | 96,239 | 1 | GENERAL OPERATING CONTINGENCIES | | 96,239 |
| | | 114,543 | | 96,239 | | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | 96,239 |



6860 FUNCTION
PORTLAND POSTERITY TRUST
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 605 PORTLAND POSTERITY FUND

FUNCTION 6860
PORTLAND POSTERITY TRUST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 2,861 | 2,983 | 3,100 | | 3,262 | 001 | UNEXPENDABLE FUND BALANCE | | 3,262 |
| 2,861 | 2,983 | 3,100 | | 3,262 | | TOTAL REQUIREMENTS | | 3,262 |
| | | | | | | SOURCE OF REVENUE | | |
| 112 | 122 | 125 | | 142 | 385 | INTEREST ON INVESTMENTS | | 142 |
| 2,749 | 2,861 | 2,975 | | 3,120 | 551 | BALANCE FROM FORMER PERIODS | | 3,120 |
| 2,861 | 2,983 | 3,100 | | 3,262 | | TOTAL REVENUE | | 3,262 |

NARRATIVE:
THE PORTLAND POSTERITY FUND IS DERIVED FROM A DEPOSIT OF $1,000 IN A BANK SAVINGS ACCOUNT BY THE PORTLAND NEWS PUBLISHING CO. ON JANUARY 26, 1924. IT IS TO PROVIDE FOR CIVIC IMPROVEMENTS 200 YEARS FROM JANUARY 26, 1924 OR SOONER IF THE FUND AMOUNTS TO $100,000,000.

693C FUNCTION
HEALTH PROTECTION TRUST-HISTORICAL
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 63C HEALTH PROTECTION TRUST FUND

FUNCTION 693C
HEALTH PROTECTION TRUST-HISTORICAL

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 2,438 | 1,196 | 1,150 | | | .200 | OPERATION AND MAINTENANCE | | |
| 2,438 | 1,196 | 1,150 | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 88 | 55 | 50 | | | 384 | INTEREST ON BANK BALANCES | | |
| 4,573 | 2,223 | 1,100 | | | 551 | BALANCE FROM FORMER PERIODS | | |
| 2,223- | 1,082- | | | | 999 | GENERAL REVENUE OF FUND | | |
| 2,438 | 1,196 | 1,150 | | | | TOTAL REVENUE | | |

NARRATIVE:
THE HEALTH PROTECTION ACCOUNT HAD FUNDS FROM A WORLD WAR II HEALTH PROGRAM WITH THE FEDERAL GOVERNMENT. FUNDS WERE USED TO REIMBURSE MULTNOMAH COUNTY FOR SPECIAL CLINICS IN THE CITY-COUNTY HEALTH BUREAU. FINAL EXPENDITURE WAS MADE DURING 1970-71 AND THE FUND IS NOW CLOSED.



6963 FUNCTION
PIPE ANTITRUST SETTLEMENT TRUST-HIST
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON - 1971/72

FUND 663 PIPE ANTITRUST SETTLEMENT TRUST FUND

FUNCTION 6963
PIPE ANTITRUST SETTLEMENT TRUST-HIST

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 23,188 | | | | | .790 | TRANSFERS TO OTHER FUNDS | | |
| 23,188 | | | | | | TOTAL REQUIREMENTS | | |
| | | | | | | SOURCE OF REVENUE | | |
| 23,188 | | | | | 551 | BALANCE FROM FORMER PERIODS | | |
| 23,188 | | | | | | TOTAL REVENUE | | |

NARRATIVE:
THE PIPE ANTITRUST SETTLEMENT ACCOUNT HELD FUNDS FROM THE PARTIAL SETTLEMENT OF THE SUIT AGAINST PIPE SUPPLIERS FOR EXCESS CHARGES ON PIPE SUPPLIED TO THE CITY. THE FUNDS WERE DISTRIBUTED DURING FISCAL YEAR 1968-69.

5615 FUNCTION
FIRE & POLICE DISAB & RETIREMENT
AUTONOMOUS

CITY OF PORTLAND, OREGON - 1971/72

FUND 112 FIRE AND POLICE DISAB & RETIRE FUND

FUNCTION 5615
FIRE & POLICE DISAB & RETIREMENT

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 3,307,833 | 3,764,372 | 4,324,401 | | 4,668,527 | .200 | OPERATION AND MAINTENANCE | | 4,668,527 |
| | 486 | 850 | | | .720 | EQUIPMENT | | |
| | | 800,000 | | 800,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 800,000 |
| 3,307,833 | 3,764,858 | 5,125,251 | | 5,468,527 | | TOTAL REQUIREMENTS | | 5,468,527 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 2,356,234 | 2,629,924 | 3,485,446 | | 3,379,372 | 301 | CURRENT TAXES | | 3,379,372 |
| 134,715 | 150,721 | 177,805 | | 228,055 | 302 | DELINQUENT TAXES AND INTEREST | | 228,055 |
| 1,052 | 1,136 | 1,000 | | 1,100 | 307 | PAYMENTS IN LIEU OF TAXES | | 1,100 |
| 5,269 | 6,829 | 3,000 | | 4,000 | 384 | INTEREST ON BANK BALANCES | | 4,000 |
| 69,882 | 98,528 | 57,000 | | 75,000 | 385 | INTEREST ON INVESTMENTS | | 75,000 |
| 10 | 128 | | | | 3971 | DONATIONS & CONTRIBUTIONS - GENERAL | | |
| 4,070 | 6,322 | 1,000 | | 1,000 | 541 | REFUNDS FROM CITY EMPLOYES | | 1,000 |
| 424 | 274 | | | | 542 | ALL OTHER REFUNDS | | |
| 492,771 | 587,211 | 400,000 | | 700,000 | 551 | BALANCE FROM FORMER PERIODS | | 700,000 |
| 830,617 | 961,385 | 1,000,000 | | 1,080,000 | 556 | DUES | | 1,080,000 |
| 3,895,044 | 4,442,458 | 5,125,251 | | 5,468,527 | | TOTAL REVENUE | | 5,468,527 |

NARRATIVE:

THE FIRE AND POLICE DISABILITY AND RETIREMENT FUND IS PRIMARILY A PENSION FUND FOR RETIRED MEMBERS OF THE TWO DEPARTMENTS AND WIDOWS AND CHILDREN OF RETIRED MEMBERS. THE FUND ALSO PROVIDES BENEFITS FOR ACTIVE MEMBERS SUFFERING SERVICE-INCURRED DISABILITIES AND PAYS BENEFITS TO WIDOWS AND DEPENDENT MINOR CHILDREN OF THOSE MEMBERS WHO DIE AS A RESULT OF SERVICE-CONNECTED DISABILITIES.

THE FUND REQUIRES WORKING CAPITAL OF $800,000 AT THE BEGINNING OF THE FISCAL YEAR TO PARTIALLY MEET EXPENDITURES PRIOR TO THE RECEIPT OF TAXES IN NOVEMBER. THIS WOULD NORMALLY BE BUDGETED AS AN UNAPPROPRIATED ENDING FUND BALANCE. HOWEVER, SINCE SUCH A BUDGET ITEM WOULD BE UNAVAILABLE FOR EXPENDITURE UNTIL THE FOLLOWING BUDGET YEAR, AND SINCE THE FUNDS MAY BE REQUIRED IN THE CURRENT YEAR IN THE EVENT OF AN EMERGENCY, THEY ARE BUDGETED AS GENERAL OPERATING CONTINGENCIES.

5615 FUNCTION
FIRE & POLICE DISAB & RETIREMENT
AUTONOMOUS

CITY OF PORTLAND, OREGON - 1971/72

FUND 112 FIRE AND POLICE DISAB & RETIRE FUND

FUNCTION 5615
FIRE & POLICE DISAB & RETIREMENT

.200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 384 | 603 | 500 | | 500 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 500 |
| 67 | 225 | 400 | | 400 | .250 | OFFICE SUPPLIES | | 400 |
| 334 | 1,160 | 800 | | 800 | .305 | AMBULANCE HIRE | | 800 |
| 220 * | 575 * | 400 * | 400 | | | A 305-1 BUR. OF FIRE | 400 | |
| 114 * | 585 * | 400 * | 400 | | | B 305-2 BUR. OF POLICE | 400 | |
| 1,738 | 2,425 | 700 | | 1,500 | .310 | TRAVEL AND TRANSPORTATION | | 1,500 |
| 62 | 61 | 100 | | 100 | .315 | MILEAGE - PRIVATE AUTOS | | 100 |
| 24 | 165 | 240 | | 240 | .325 | RENT AND STORAGE | | 240 |
| 22 | 50 | 30 | | 270 | .355 | TELEPHONE AND TELEGRAPH | | 270 |
| 57,530 | 82,459 | 100,000 | | 100,000 | .360 | HOSPITALIZATION OF CITY EMPLOYEES | | 100,000 |
| 25,312 * | 39,851 * | 40,000 * | 40,000 | | | A 360-1 BUR. OF FIRE | 40,000 | |
| 32,218 * | 42,608 * | 60,000 * | 60,000 | | | B 360-2 BUR. OF POLICE | 60,000 | |
| 683 | 660 | 800 | | 800 | .370 | POSTAGE | | 800 |
| 360 | 1,069 | 1,500 | | 1,500 | .375 | PRINTING, BINDING AND STATIONERY | | 1,500 |
| 27,704 | 37,596 | 31,811 | | 34,897 | .399 | OTHER SERVICES | | 34,897 |
| 2,475 * | 9,475 * | | 3,000 | | | A AUDIT | 3,000 | |
| 25,229 * | 28,121 * | | 31,897 | | | B GENERAL FUND - STAFF SERVICES | 31,897 | |
| 96 | 95 | 200 | | 200 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 200 |
| 39 | 38 | 100 | | 100 | .605 | CONTRIBUTIONS AND AWARDS | | 100 |
| 52,216 | 75,992 | 100,000 | | 120,000 | .611 | NON SERVICE BENEFITS | | 120,000 |
| 22,470 * | 34,501 * | 50,000 * | 60,000 | | | A 611-1 BUR. OF FIRE | 60,000 | |
| 29,746 * | 41,491 * | 50,000 * | 60,000 | | | B 611-2 BUR. OF POLICE | 60,000 | |
| 476,959 | 539,106 | 600,000 | | 660,000 | .612 | INJURY BENEFITS | | 660,000 |
| 138,532 * | 151,387 * | 200,000 * | 220,000 | | | A 612-1 BUR. OF FIRE | 220,000 | |
| 338,427 * | 387,719 * | 400,000 * | 440,000 | | | B 612-2 BUR. OF POLICE | 440,000 | |
| 519,070 | 650,775 | 700,000 | | 770,000 | .614 | OCCUPATIONAL BENEFITS | | 770,000 |
| 246,450 * | 342,810 * | 325,000 * | 357,000 | | | A 614-1 BUR. OF FIRE | 357,000 | |
| 272,620 * | 307,965 * | 375,000 * | 413,000 | | | B 614-2 BUR. OF POLICE | 413,000 | |
| 2,113,158 | 2,331,962 | 2,725,000 | | 2,915,000 | .616 | PENSIONS | | 2,915,000 |
| 4,400 | 4,400 | 10,000 | | 10,000 | .617 | FUNERALS | | 10,000 |
| 3,200 * | 2,800 * | 5,000 * | 5,000 | | | A 617-1 BUR. OF FIRE | 5,000 | |
| 1,200 * | 1,600 * | 5,000 * | 5,000 | | | B 617-2 BUR. OF POLICE | 5,000 | |
| 20 | 20 | 20 | | 20 | .620 | DUES AND MEMBERSHIPS | | 20 |
| 15 | | | | | .635 | SURETY BONDS | | |
| 25 | 86 | 200 | | 200 | .655 | LITIGATION | | 200 |
| | | 1,000 | | 1,000 | .660 | INTEREST - OTHER THAN BOND | | 1,000 |
| 52,927 | 35,425 | 50,000 | | 50,000 | .665 | REFUNDS | | 50,000 |
| | | 1,000 | | 1,000 | .690 | OTHER CHARGES | | 1,000 |
| 3,307,833 | 3,764,372 | 4,324,401 | | 4,668,527 | TOTAL .200 OPERATION AND MAINTENANCE | | | 4,668,527 |

.720 EQUIPMENT

| UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|
| 486 | 850 | | TOTAL .720 EQUIPMENT | | | | |

.798 GENERAL OPERATING CONTINGENCIES

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | 800,000 | 1 | GENERAL OPERATING CONTIGENCIES | | | 800,000 |
| | 800,000 | 800,000 | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | | 800,000 |



5618 FUNCTION
FIRE & POLICE DISAB & RET RESERVE
AUTONOMOUS

CITY OF PORTLAND, OREGON - 1971/72

FUND 114 FIRE & POL DISAB & RETIRE RESRV FND

FUNCTION 5618
FIRE & POLICE DISAB & RET RESERVE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| | | 750,000 | | 750,000 | .790 | TRANSFERS TO OTHER FUNDS | | 750,000 |
| | | 750,000 | | 750,000 | | TOTAL REQUIREMENTS | | 750,000 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 750,000 | 750,000 | 750,000 | | 750,000 | 551 | BALANCE FROM FORMER PERIODS | | 750,000 |
| 750,000 | 750,000 | 750,000 | | 750,000 | | TOTAL REVENUE | | 750,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | .790 | TRANSFERS TO OTHER FUNDS | | |
| | | | | 750,000 | 1 | TRANSFERS TO OTHER FUNDS | | 750,000 |
| | | 750,000 | | 750,000 | TOTAL .790 TRANSFERS TO OTHER FUNDS | | | 750,000 |

NARRATIVE:

THE FIRE AND POLICE DISABILITY AND RETIREMENT RESERVE FUND IS REQUIRED BY SECTION 5-104 OF THE CHARTER OF THE CITY OF PORTLAND, THIS RESERVE FUND IS MAINTAINED AT $750,000 AS PROVIDED IN SECTION 5-103 OF THE CHARTER.

THIS FUND WILL PROBABLY NOT BE USED IN 1971-72. THE PURPOSE OF THE APPROPRIATION IS TO MAKE AVAILABLE TO THE FIRE & POLICE DISABILITY AND RETIREMENT BOARD THE RESOURCES OF THIS RESERVE FUND IN THE EVENT OF AN EMERGENCY WHICH CANNOT BE MET WITHIN THE RESOURCES OF THE BOARD'S OPERATING FUND. (FIRE AND POLICE DISABILITY AND RETIREMENT FUND.)

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | SUMMARY BY EXPENDITURE CATEGORY | | |
| 564,855 | 578,734 | 639,889 | | 730,661 | .100 | PERSONAL SERVICE | | 730,801 |
| 289,905 | 387,036 | 378,800 | | 438,600 | .200 | OPERATION AND MAINTENANCE | | 438,600 |
| 14,681 | 47,659 | 100,000 | | 100,000 | .720 | EQUIPMENT | | 100,000 |
| 1,027,578 | 61,842 | 159,000 | | 78,000 | .760 | IMPROVEMENTS | | 78,000 |
| | 10,364 | | | | .780 | LAND | | |
| | | 100,000 | | 150,000 | .798 | GENERAL OPERATING CONTINGENCIES | | 150,000 |
| 1,897,019 | 1,085,635 | 1,377,689 | | 1,497,261 | | TOTAL REQUIREMENTS | | 1,497,401 |
| | | | | | | SOURCE OF REVENUE | | |
| | | | | | | SPECIFIC REVENUE | | |
| 3,842 | 2,818 | 500 | | 500 | 384 | INTEREST ON BANK BALANCES | | 500 |
| 30,002 | 1,676 | 3,000 | | 1,550 | 385 | INTEREST ON INVESTMENTS | | 1,550 |
| 460,570 | 439,558 | 460,000 | | 484,000 | 3911 | RENTS-GENERAL | | 484,000 |
| 451,496 | 468,192 | 475,000 | | 494,000 | 3921 | CONCESSIONS-GENERAL | | 494,000 |
| 171,222 | 170,721 | 180,000 | | 225,000 | 3951 | REIMBURSEMENTS FROM TENANTS-GENERAL | | 225,000 |
| 1,617 | 1,150 | 1,500 | | 1,500 | 429 | ALL OTHER GOVERNMENT CHARGES | | 1,500 |
| 441 | 794 | 700 | | 700 | 499 | MISCELLANEOUS SALES | | 700 |
| 223 | 100 | 200 | | 200 | 501 | EQUIPMENT SALES | | 200 |
| 1,051 | 7,959 | 1,000 | | 1,000 | 5111 | DAMAGE TO PROPERTY-GENERAL | | 1,000 |
| 77 | 1,113 | 15,100 | | 100 | 542 | ALL OTHER REFUNDS | | 100 |
| 301 | 281 | 300 | | 300 | 543 | STATE GASOLINE TAX REFUNDS | | 300 |
| 182 | 475 | 500 | | 500 | 544 | WORKMENS COMPENSATION DIVIDENDS | | 500 |
| 712,817 | 189,590 | 239,889 | | 287,911 | 551 | BALANCE FROM FORMER PERIODS | | 288,051 |
| 251,713 | | | | | 5541 | BORROWED MONEYS - BANK LOANS | | |
| 2,085,554 | 1,284,427 | 1,377,689 | | 1,497,261 | | TOTAL REVENUE | | 1,497,401 |





NARRATIVE:

THE EXPOSITION-RECREATION COMMISSION HAS THE AUTHORITY AND RESPONSIBILITY TO MAINTAIN AND OPERATE THE MEMORIAL COLISEUM. THE COMMISSION HAS NO POWER TO LEVY PROPERTY TAXES, WHICH MEANS THAT ITS OPERATIONS, INCLUDING FUNDS FOR CAPITAL OUTLAY AND REPLACEMENT, MUST BE DERIVED FROM AN EXCESS OF ITS REVENUES OVER EXPENSES.

THE COMMISSION BEING COGNIZANT OF THE INFLATIONARY FACTORS HAS AUTHORIZED A CONTINUAL REVIEW OF RENTAL SCHEDULES AND OTHER CHARGES FOR SERVICES FOR THE SOLE PURPOSE OF ATTEMPTING TO KEEP INCOME IN LINE WITH EXPENSES OF OPERATION. INASMUCH AS BOOKINGS FOR IMPORTANT EVENTS ARE TAKEN WELL IN ADVANCE (FOUR TO SIX YEARS AHEAD IN MANY CASES), IT IS NECESSARY TO MAINTAIN A CLOSE BALANCE WHICH WILL BE SENSITIVE TO CONDITIONS NOT ONLY NOW BUT IN THE FUTURE. THE MEMORIAL COLISEUM, AS AN AUDITORIUM FACILITY, IS SUBJECT TO KEEN COMPETITION WITH SIMILAR FACILITIES IN OTHER PACIFIC COAST CITIES.

SINCE THE OPENING OF THE MEMORIAL COLISEUM IN NOVEMBER 1960, ALL SURPLUS FUNDS HAVE BEEN DIVERTED TO CAPITAL IMPROVEMENT INCLUDING PARKING, IMPROVEMENTS TO THE BUILDING, AS WELL AS EXTENSIONS OF THE MAIN BUILDING TO INCLUDE THE EXHIBIT HALL AND THE ASSEMBLY HALL. THESE EXPENDITURES HAVE BEEN MADE TO INSURE A CONTINUAL USE OF THE FACILITY AND TO FILL THE NEEDS AND REQUESTS OF ORGANIZATIONS USING THE COLISEUM.

THE ESTIMATED REVENUES REFLECT A HEALTHY USAGE OF THE FACILITIES WHICH, THROUGH SUCH SUPPORT, ENABLES THE COLISEUM TO OPERATE WITHIN ITS BUDGET.

THE BUDGET FOR PERSONAL SERVICES REFLECTS NORMAL INCREASES FOR ALL CLASSIFICATIONS IN ACCORDANCE WITH CONDITIONS EXISTING IN AUDITORIUM OPERATIONS. SALARY SCALES FOR KEY PERSONNEL ARE INFLUENCED BY CONDITIONS WITHIN THE INDUSTRY.

NOMINAL ADJUSTMENTS HAVE BEEN MADE IN THE BUDGET FOR MATERIALS AND SERVICES. CAPITAL OUTLAY INCLUDES PROVISION FOR SUCH EQUIPMENT AND OTHER EXPENDITURES WHICH WILL BE NEEDED TO FURTHER THE DEVELOPMENT OF THE USAGE OT THE FACILITY.

THE ORIGINAL BOND ISSUE FOR CONSTRUCTION OF THE COLISEUM IS A GENERAL OBLIGATION OF THE CITY OF PORTLAND. IN VIEW OF THE DELAY IN THE ORIGINAL CONSTRUCTION WHICH CAUSED A REDUCTION IN PLANNED FACILITIES IN ORDER TO BE WITHIN THE BUDGET OF MONEY AVAILABLE, THE COMMISSION HAS FOUND IT NECESSARY TO UTILIZE ALL EXCESS EARNINGS TO MAKE UP THE DEFICIT IN THE ORIGINAL BUDGETED PLANS. THE CAPITAL ADDITION SINCE NOVEMBER 1960 HAS CONTRIBUTED TO THE SUCCESS OF OPERATION, AND THE SERVICE RENDERED BY THE MEMORIAL COLISEUM HAS CONTRIBUTED TO THE ECONOMIC HEALTH OF THE COMMUNITY (REFER TO PRINTED ANNUAL REPORT OF E-R COMMISSION).

A MAJOR PROBLEM WHICH HAS RECEIVED COMMISSION STUDY FROM TIME TO TIME, AND WILL REQUIRE ADDITIONAL STUDY, IS THE DEMAND AND NEED FOR ADDITIONAL PARKING SPACE AT OR NEAR THE COLISEUM. FUTURE BUDGETS WILL RECOGNIZE THIS PROBLEM AND WILL RECORD THE RESULTS OF STUDIES AND PROJECTED PLANS WITHIN THE LIMITS OF AVAILABLE FUNDS.

THE E-R COMMISSION HAS DURING ITS ENTIRE LIFE OPERATED ON A DISCIPLINED BUSINESS PREMISE. IT HAS USED EVERY MEANS AT ITS COMMAND TO GIVE THE FINEST SERVICE AVAILABLE, TO HAVE THE MEMORIAL COLISEUM FACILITIES IN THE BEST POSSIBLE CONDITION, AND AT THE SAME TIME EXPECT A REASONABLE REVENUE IN RENDERING SUCH SERVICES. THE COMPETITIVE FACTORS WHICH ARE APPEARING UPON THE HORIZON WILL REQUIRE CLOSE ATTENTION TO ALL FACETS OF GOOD BUSINESS MANAGEMENT, POLICY MAKING AND A CONTINUAL SUPPORT FROM THE GENERAL PUBLIC. IT MUST BE RESTATED THAT THE MEMORIAL COLISEUM CANNOT RELY UPON GENERAL TAX REVENUES TO AUGMENT ANY OPERATING DEFICITS SUCH AS OTHER GOVERNMENTAL FACILITIES IN THE COMMUNITY.

## .100 SUMMARY OF PERSONAL SERVICES

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 518,250 | 522,737 | 576,078 | | 657,753 | .110 | SALARIES AND WAGES | | 657,753 |
| 289,708 * | 294,259 * | 288,378 * | 310,253 | | .111 | FULL TIME POSITIONS | 310,253 | |
| 227,564 * | 228,478 * | 287,700 * | 347,500 | | .112 | PART TIME POSITIONS | 347,500 | |
| 978 * | | | | | .113 | OVERTIME | | |
| 15,533 | 20,605 | 19,032 | | 20,477 | .121 | PUBLIC EMPLOYEE RETIREMENT | | 20,477 |
| 23,478 | 22,766 | 25,383 | | 30,020 | .123 | SOCIAL SECURITY | | 30,020 |
| 3,788 | 5,508 | 7,489 | | 8,551 | .125 | WORKMENS COMPENSATION | | 8,551 |
| 3,806 | 7,118 | 11,907 | | 13,860 | .127 | EMPLOYEES INSURANCE | | 14,000 |
| 564,855 | 578,734 | 639,889 | | 730,661 | TOTAL .100 SUMMARY OF PERSONAL SERVICES | | | 730,801 |

## .100 DETAIL OF PERSONAL SERVICES

| 1968-69 BUDGET NO | 1968-69 BUDGET RATE | 1969-70 BUDGET NO | 1969-70 BUDGET RATE | 1970-71 BUDGET NO | 1970-71 BUDGET RATE | PROPOSED BUDGET NO | PROPOSED BUDGET RATE | PROPOSED BUDGET AMOUNT | LINE CODE | CALC CODE | CLASS NO | TITLE OF POSITION REMARKS | APPROVED BUDGET NO | APPROVED BUDGET RATE | APPROVED BUDGET AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | .111 FULL TIME POSITIONS | | | |
| 1 | 24,850 | 1 | 26,350 | 1 | 27,850 | 1 | 1124.52 | 29,350 | 10 | B | A | MANAGER | 1 | 1124.52 | 29,350 |
| 1 | 10,600 | 1 | 10,600 | 1 | 11,400 | 1 | 417.62 | 10,900 | 20 | B | A | SERVICES DIRECTOR | 1 | 417.62 | 10,900 |
| 1 | 6,700 | 1 | 6,700 | 1 | 6,000 | 1 | 264.37 | 6,900 | 40 | B | A | ADMIN SECRETARY | 1 | 264.37 | 6,900 |
| 1 | 12,400 | 1 | 13,200 | 1 | 14,000 | 1 | 574.71 | 15,000 | 50 | B | A | OPERATIONS DIRECTOR | 1 | 574.71 | 15,000 |
| 1 | 9,500 | 1 | 10,100 | 1 | 10,900 | 1 | 455.54 | 11,900 | 60 | B | A | COMPTROLLER | 1 | 455.54 | 11,900 |
| 1 | 5,600 | 1 | 6,000 | 1 | 6,300 | 1 | 264.37 | 6,900 | 70 | B | A | BOOKKEEPER | 1 | 264.37 | 6,900 |
| 1 | 5,100 | 1 | 5,100 | 1 | 4,500 | 1 | 183.91 | 4,800 | 80 | B | A | TELEPHONE OPERATOR | 1 | 183.91 | 4,800 |
| 1 | 18,000 | 1 | 18,000 | 1 | 18,000 | 1 | 766.29 | 20,000 | 90 | B | A | CONCESSION MANAGER | 1 | 766.29 | 20,000 |
| 1 | 10,700 | 1 | 10,700 | 1 | 10,600 | 1 | 436.78 | 11,400 | 100 | B | A | ASST CONCESSIONS MGR | 1 | 436.78 | 11,400 |
| 1 | 12,000 | 1 | 12,800 | 1 | 13,600 | 1 | 574.71 | 15,000 | 110 | B | A | ADMISSIONS CONTROL SUPT | 1 | 574.71 | 15,000 |
| 1 | 9,000 | 1 | 9,000 | 1 | 9,400 | 1 | 390.80 | 10,200 | 120 | B | A | ADMISSIONS CONTROL ASST | 1 | 390.80 | 10,200 |
| 1 | 9,200 | 1 | 10,000 | | | | | | 130 | F | A | BUILDING SUPT | | | |
| 1 | 8,800 | 1 | 9,700 | 1 | 10,300 | 1 | 417.62 | 10,900 | 140 | B | A | ASSIST BLDG SUPT | 1 | 417.62 | 10,900 |
| 3 | 24,668 | 3 | 27,000 | 3 | 36,000 | 3 | 459.77 | 36,000 | 150 | B | A | ENGINEER | 3 | 459.77 | 36,000 |
| 1 | 8,800 | | | | | | | | 170 | F | A | SOUND ENGINEER | | | |
| 1 | 8,200 | 1 | 8,800 | 1 | 9,400 | 1 | 383.14 | 10,000 | 180 | B | A | CHIEF CUSTODIAN | 1 | 383.14 | 10,000 |
| 1 | 7,200 | 1 | 7,800 | 1 | 8,400 | 1 | 344.83 | 9,000 | 190 | B | A | CHIEF HOUSEMAN | 1 | 344.83 | 9,000 |
| | | | | 18 | 91,728 | 18 | 217.12 | 102,003 | 230 | B | A | CUSTODIANS & HOUSEMEN | 18 | 217.12 | 102,003 |
| 19 | | 18 | | 35 | | 35 | | 310,253 | TOTAL .111 FULL TIME POSITIONS | | | | 35 | | 310,253 |
| | | | | | | | | | | | | .112 PART TIME POSITIONS | | | |
| 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 | 7010 | F | A | GENERAL SALARIES-CFFICE | 5,000 | | 5,000 |
| 1,300 | | 2,000 | | 2,000 | | 3,000 | | 3,000 | 7020 | F | A | WINDOW WASHERS | 3,000 | | 3,000 |
| 81,000 | | 81,000 | | | | | | | 7030 | F | A | CUSTODIANS & HOUSEMEN | | | |
| 15,000 | | 15,000 | | 10,000 | | 15,000 | | 15,000 | 7040 | F | A | OUTSIDE MAINTENANCE | 15,000 | | 15,000 |
| 3,500 | | 3,500 | | 3,700 | | 4,500 | | 4,500 | 7050 | F | A | NURSES | 4,500 | | 4,500 |
| 4,500 | | 4,500 | | 10,000 | | 10,000 | | 10,000 | 7060 | F | A | POLICEMEN | 10,000 | | 10,000 |
| 46,000 | | 46,000 | | 52,000 | | 60,000 | | 60,000 | 7070 | F | A | CONCESSIONS | 60,000 | | 60,000 |
| 21,000 | | 21,000 | | 25,000 | | 25,000 | | 25,000 | 7080 | F | A | ADMISSIONS CONTROL | 25,000 | | 25,000 |
| 125,000 | | 170,000 | | 180,000 | | 225,000 | | 225,000 | 7090 | F | A | REIMB PERS SERVICES FOR TENANTS | 225,000 | | 225,000 |
| | | | | | | | | 347,500 | TOTAL .112 PART TIME POSITIONS | | | | | | 347,500 |





## .200 OPERATION AND MAINTENANCE

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | OBJECT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| 107 | 5,996 | 2,000 | | 1,000 | .205 | BLUEPRINT, PHOTOSTAT & PHOTOGRAPH | | 1,000 |
| 541 | 851 | 2,000 | | 1,000 | .210 | BOTANICAL AND AGRICULTURAL | | 1,000 |
| 1,789 | 726 | 2,000 | | 3,000 | .213 | CLOTHING AND UNIFORMS | | 3,000 |
| 4,970 | 3,576 | 6,000 | | 6,000 | .215 | CLEANING AND DISINFECTING | | 6,000 |
| 1,397 | 1,396 | 2,000 | | 2,000 | .225 | FOOD AND MEALS | | 2,000 |
| 719 | 1,109 | 1,000 | | 1,000 | .235 | GAS, OIL AND GREASE | | 1,000 |
| 1,014 | 2,223 | 2,000 | | 2,000 | .240 | HOUSEHOLD AND INSTITUTIONAL | | 2,000 |
| 98 | 94 | 500 | | 500 | .245 | MEDICAL AND SURGICAL | | 500 |
| 3,019 | 3,398 | 3,500 | | 4,000 | .250 | OFFICE SUPPLIES | | 4,000 |
| 75 | 105 | 300 | | 300 | .255 | TIRES AND TUBES | | 300 |
| 504 | 399 | 500 | | 500 | .260 | TOOLS SMALL | | 500 |
| 88,389 | 106,194 | 110,000 | | 140,000 | .295 | OTHER COMMODITIES | | 140,000 |
| | | 110,000 * | 140,000 | | A | CONCESSION SUPPLIES | 140,000 | |
| 1,681 | 1,478 | 2,500 | | 3,000 | .310 | TRAVEL AND TRANSPORTATION | | 3,000 |
| 109 | 139 | 500 | | 500 | .320 | EQUIPMENT HIRE - OUTSIDE | | 500 |
| 3,838 | 25 | | | | .325 | RENT AND STORAGE | | |
| 8,786 | 7,585 | 10,000 | | 14,000 | .330 | FUEL AND HEAT | | 14,000 |
| 33,674 | 36,904 | 40,000 | | 40,000 | .335 | ELECTRIC POWER | | 40,000 |
| 8,838 | 8,451 | 9,000 | | 12,000 | .355 | TELEPHONE AND TELEGRAPH | | 12,000 |
| 1,947 | 2,346 | 3,000 | | 3,500 | .370 | POSTAGE | | 3,500 |
| 1,198 | 1,171 | 5,000 | | 5,000 | .375 | PRINTING, BINDING AND STATIONERY | | 5,000 |
| 1,105 | 368 | 1,000 | | 1,000 | .380 | PUBLICATION OF NOTICES & REPORTS | | 1,000 |
| 8,664 | 8,524 | 10,000 | | 12,000 | .385 | SANITARY | | 12,000 |
| | | 8,000 * | 10,000 | | A | GARBAGE | 10,000 | |
| | | 2,000 * | 2,000 | | B | LAUNDRY | 2,000 | |
| 2,091 | 2,053 | 2,200 | | 3,500 | .387 | SEWER USER CHARGES | | 3,500 |
| 3,209 | 2,830 | 3,500 | | 4,000 | .390 | WATER | | 4,000 |
| 25,224 | 48,525 | 22,500 | | 26,000 | .399 | OTHER SERVICES | | 26,000 |
| | | 3,000 * | 4,500 | | A | ATTORNEY FEES | 4,500 | |
| | | 4,000 * | 5,000 | | B | ARCHITECT FEES | 5,000 | |
| | | 4,000 * | 4,000 | | C | PUBLIC RELATIONS | 4,000 | |
| | | 6,500 * | 7,500 | | D | ACCOUNTING & AUDIT | 7,500 | |
| | | 1,000 * | 1,000 | | E | MISCELLANEOUS PROF. SERVICE | 1,000 | |
| | | 4,000 * | 4,000 | | F | OTHER SERVICES | 4,000 | |
| 7,859 | 10,121 | 10,000 | | 15,000 | .420 | MAINT & REP BLDGS & STRUCTURES | | 15,000 |
| 15,252 | 13,551 | 15,000 | | 25,000 | .430 | M & R EQUIP OTHER THAN MOTOR VEH | | 25,000 |
| 1,236 | 749 | 1,000 | | 1,000 | .450 | MAINT & REPAIR MOTOR VEHICLES | | 1,000 |
| 593 | 17,843 | 500 | | 500 | .490 | OTHER MAINTENANCE AND REPAIRS | | 500 |
| 3,314 | 1,634 | 3,000 | | 3,000 | .620 | DUES AND MEMBERSHIPS | | 3,000 |
| 14,984 | 18,628 | 17,000 | | 20,000 | .640 | OTHER INSURANCE | | 20,000 |
| 5,276 | 18,395 | 25,000 | | 22,000 | .660 | INTEREST - OTHER THAN BOND | | 22,000 |
| 192 | 223 | 300 | | 300 | .670 | PEST CONTROL | | 300 |
| 38,213 | 59,426 | 66,000 | | 66,000 | .690 | OTHER CHARGES | | 66,000 |
| | | 60,000 * | 60,000 | | A | NOTE PAYMENTS - BANK | 60,000 | |
| | | 6,000 * | 6,000 | | B | CONTRACT - PROPERTY | 6,000 | |
| 289,905 | 387,036 | 378,800 | | 438,600 | TOTAL .200 OPERATION AND MAINTENANCE | | | 438,600 |

6375 FUNCTION MEMORIAL COLISEUM

| 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET UNITS | RATE | AMOUNT | LINE CODE | DESCRIPTION | APPROVED BUDGET UNITS | RATE | AMOUNT |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | .72C EQUIPMENT | | | | |
| | | | 50,000.00 | | 50,000 | 1 | GLASS HOCKEY DASHERS | 50,000.00 | | 50,000 |
| | | | 50,000.00 | | 50,000 | 2 | MISCELLANEOUS EQUIPMENT | 50,000.00 | | 50,000 |
| 14,681 | 47,659 | 100,000 | | | 100,000 | TOTAL .72C EQUIPMENT | | | | 100,000 |
| | | | | | | .760 IMPROVEMENTS | | | | |
| | | | DETAIL | | TOTAL | OBJECT | DESCRIPTION | DETAIL | | TOTAL |
| | | | | | 5,000 | 1 | LANDSCAPING | | | 5,000 |
| | | | | | 10,000 | 2 | OFFICE REMODELING | | | 10,000 |
| | | | | | 15,000 | 3 | ACOUSTIC CEILING-CONVENTION HALL | | | 15,000 |
| | | | | | 5,000 | 4 | SUPER-GRAPHICS - CONVENTION HALL | | | 5,000 |
| | | | | | 20,000 | 5 | CENTRAL HALLWAY LIGHTING IMPROV. | | | 20,000 |
| | | | | | 20,000 | 6 | CARPETING - ASSEMBLY HALL | | | 20,000 |
| | | | | | 3,000 | 7 | CANOPY ILLUMINATION IMPROV. | | | 3,000 |
| 1,027,578 | 61,842 | 159,000 | | | 78,000 | TOTAL .760 IMPROVEMENTS | | | | 78,000 |
| | | | | | | .780 LAND | | | | |
| | | | DETAIL | | TOTAL | OBJECT | DESCRIPTION | DETAIL | | TOTAL |
| | 10,364 | | | | | TOTAL .780 LAND | | | | |
| | | | | | | .798 GENERAL OPERATING CONTINGENCIES | | | | |
| | | | DETAIL | | TOTAL | OBJECT | DESCRIPTION | DETAIL | | TOTAL |
| | | | | | 150,000 | 1 | GENERAL OPERATING CONTINGENCIES | | | 150,000 |
| | | 100,000 | | | 150,000 | TOTAL .798 GENERAL OPERATING CONTINGENCIES | | | | 150,000 |



CITY OF PORTLAND, OREGON -- 1971-72

BUDGET FORM B-5

BUREAU Development & Civic Promotion Fund: Recapitulation of Budgets

DEPT. Portland Development Commission

FUNCTION Summary

| HISTORICAL DATA 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL ACTUAL | ACCT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | APPROPRIATIONS: | | |
| | | | | | | Urban Redevelopment | | |
| | | | | | | Item 1 Cash Appropriations | | $11,300,000 |
| $ 9,881,595 | $ 6,046,804 | $9,808,000 | | $11,300,000 | | Noncash Grants in aid - Provided by other Agencies | | 5,195,000 |
| | 4,205,090 | | | 5,195,000 | | | | 16,495,000 |
| 9,881,595 | 10,251,894 | 9,808,000 | | 16,495,000 | | TOTAL APPROPRIATIONS | | |
| | | | | | | REVENUES: | | |
| | | | | | | Urban Redevelopment | | |
| 16,951,749 | 12,403,619 | 9,808,000 | | 11,300,000 | | Total Cash Revenues | | 11,300,000 |
| | 4,205,090 | | | 5,195,000 | | Noncash Grants in Aid | | 5,195,000 |
| $16,951,749 | $16,608,709 | $9,808,000 | | $16,495,000 | | TOTAL REVENUES | | $16,495,000 |
| -0- | -0- | None | | None | | TAXES NECESSARY TO BALANCE BUDGET | | None |
| -0- | -0- | -0- | | -0- | | ESTIMATE OF TAXES UNCOLLECTED, June 30, 1972 | | -0- |
| -0- | -0- | None | | None | | TOTAL TAXES TO BE LEVIED | | None |

SUMMARY STATEMENT:

The Budget for Fiscal Year July 1, 1971 to June 30, 1972, provides estimates for appropriations and revenues for the Urban Redevelopment Fund.

Both budgeting and accounting will be on a combination cash and accrual basis as before which means that the budget for the Fiscal Year July 1, 1971 to June 30, 1972, can be compared directly with the budget for the current Fiscal Year ending June 30, 1971

A separate category has been provided for noncash grants in aid provided by other agencies or public bodies. These grants consist of project or site improvements, public or supporting facilities, property acquisition and clearance as a percentage benefit to the urban renewal projects and Neighborhood Development programs. The recording of the grant is made only after certification by the Department of Housing and Urban Development. Since substantial amounts for noncash grants are anticipated to be certified during 1971/72, the segregation has been provided.

TAX LEVY:

For the Fiscal Year 1971/72, there will be no tax levy for the Portland Development Commission. The total tax levy of $2,000,000 as authorized by City Charter, has been levied.

BUDGET FORM B-5 — FUNCTION

BUREAU: Development & Civic Promotion — Fund: Urban Redevelopment — Narrative

DEPT.: Portland Development Commission

| HISTORICAL DATA 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | ACCT | | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|

SOUTH AUDITORIUM PROJECT

Continued land development and site improvement work are the major activities in the South Auditorium Project. It is anticipated that at least four major building projects will be commenced within the next fiscal year. Additional site improvement work in public areas is being planned and work will be commenced during 1971-72.

ALBINA NEIGHBORHOOD IMPROVEMENT PROJECT

The neighborhood rehabilitation activities in the Albina Project are nearing completion and project closeout is scheduled for 9/30/71. Rehabilitation of housing in the Area to code standards is expected to meet the goal of 95%. A small amount of site improvement work remains to be completed in the Project Extension Area, but should be completed by the closeout date.

PORTLAND STATE UNIVERSITY PROJECT

Land acquisition in the Portland State Project is substantially completed. Remaining acquisition and relocation activities should be completed in 1971-72. Demolition of structures and disposition of the land to the State Board of Higher Education for University development is closely coordinated with the acquisition program. The major activities in 1971-72 will be the completion of the acquisition-disposition program and finalizing planning for site improvement work in the public areas.

Emanuel Hospital Project

Approved for execution by DHUD in April 1971, major activities during 1971-72 will be land acquisition, relocation and demolition. A site office has been established in the Area to provide information and relocation assistance to the residents. Demolition of structures and disposition of the land to the Hospital for development is closely coordinated with the acquisition and relocation activities.

NEIGHBORHOOD DEVELOPMENT PROGRAM - Irvington and Woodlawn Projects

A Loan and Grant contract has been executed with the Department of Housing and Urban Development which will make funds available for the 2d Action Year NDP activities in the Irvington and Woodlawn areas during 1971-72. The major activities in these areas will be housing rehabilitation. Loans and grants will be made to area residents to accomplish such rehabilitation. Site offices will serve each Project Area. A park has been planned for the Woodlawn Area and acquisition will be completed during 1971-72. Expansion of the Irvington Elementary School site is planned during this period. Acquisition of one-half block to the west of the school will be commenced during 1971-72. Rehabilitation of some 300 houses is planned in Woodlawn and Irvington neighborhoods during this period. Planning activities leading to a neighborhood plan for the King-Vernon-Sabin area will also be conducted.

PRE-NEIGHBORHOOD DEVELOPMENT PROGRAM PLANNING

This program is funded by Model Cities and is designed to provide planning for NDP activities in the Model Cities Area. The program resulted in the establishment of a neighborhood center in the Model Cities Area which coordinates citizen participation activities in the planning and carrying out of the NDP. This center will be continued. Continuation of planning activities and preparation of neighborhood plans for the Eliot and Humboldt areas will be conducted during 1971-72.

BUCKMAN CERTIFIED AREA PROGRAM

Rehabilitation of some 40 houses will be conducted under this program in the Buckman area. A low key, voluntary program on the part of homeowners is the first step toward the larger, more extensive Neighborhood Improvement Project involving major rehabilitation of housing and school sites expansion

BUCKMAN NEIGHBORHOOD IMPROVEMENT PROJECT (*)

It is expected that Survey and Planning activities for the Buckman Neighborhood Improvement Project may be initiated during 1971-72 for rehabilitation of housing in the area.

GOOD SAMARITAN HOSPITAL PROJECT (*)

It is anticipated that Survey and Planning activities for the Good Samaritan Hospital Project may be initiated during 1971-72 along with preliminary planning for other Northwest Portland areas as may be requested by citizen groups.

FOOTNOTE: (*) Funding of these Survey and Planning activities will be dependent upon the availability of Federal funds which is uncertain at this time.





BUDGET FORM B-5 — FUNCTION

BUREAU: Development & Civic Promotion — FUND: Urban Redevelopment — Details of Appropriations

DEPT.: Portland Development Commission

| HISTORICAL DATA 1968-69 ACTUAL | 1969-70 ACTUAL | 1970-71 BUDGET | PROPOSED BUDGET DETAIL | TOTAL | ACCT | DESCRIPTION | APPROVED BUDGET DETAIL | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 651,538 | 635,124 | 909,662 | | 1,065,874 | | Personal Services | | 1,065,874 |
| 11,380 | 12,704 | 21,660 | | 16,860 | | Travel | | 16,860 |
| 666 | 2,251 | 13,020 | | 19,250 | | Publications | | 19,250 |
| 80,147 | 55,484 | 76,700 | | 91,600 | | Contracts for Services | | 91,600 |
| 145,581 | 119,931 | 162,825 | | 161,210 | | Other Administrative Expenses | | 161,210 |
| 12,227 | 4,617 | 29,225 | | 19,700 | | Non Expendable Equipment | | 19,700 |
| 901,539 | 830,111 | 1,213,092 | | 1,374,494 | | Sub Total | | 1,374,494 |
| -0- | -0- | 60,658 | | 68,725 | | Administrative Overhead - 5% | | 68,725 |
| 901,539 | 830,111 | 1,273,750 | | 1,443,219 | | Total Annual Administrative | | 1,443,219 |
| 38,326 | 33,819 | 327,500 | | 230,000 | | Survey & Planning - Preliminary | | 230,000 |
| 18,869 | 16,147 | 55,600 | | 92,700 | | Survey & Planning - Execution | | 92,700 |
| 14,152 | 11,946 | 92,800 | | 66,500 | | Legal Services - Condemnation | | 66,500 |
| 74,711 | 49,809 | 88,200 | | 24,300 | | Acquisition Expenses | | 24,300 |
| 7,230,222 | 3,312,450 | 4,021,600 | | 3,163,400 | | Real Estate Purchases | | 3,163,400 |
| 159,758 | 63,709 | 158,300 | | 63,100 | | Temporary Operation of Acq. Prop. Expense | | 63,100 |
| | | 5,000 | | 20,000 | | Relocation & Community Organization | | 20,000 |
| 120,256 | 71,394 | 441,500 | | 288,000 | | Site Clearance | | 288,000 |
| 552,883 | 796,580 | 1,345,400 | | 2,367,300 | | Project & Site Improvements | | 2,367,300 |
| 6,679 | 37,822 | 32,100 | | 46,200 | | Disposal Costs | | 46,200 |
| 137 | 1,622 | 82,100 | | 221,100 | | Rehabilitation & Relocation Expense | | 221,100 |
| 473,447 | 567,118 | 623,000 | | 384,800 | | Interest | | 384,800 |
| -0- | 6,865 | 66,200 | | 136,100 | | Project Inspection | | 136,100 |
| 290,616 | 247,412 | 1,054,500 | | 2,575,500 | | Relocation & Rehab Grant Payments | | 2,575,500 |
| -0- | -0- | 140,450 | | 177,781 | | General Operating Contingencies | | 177,781 |
| 9,881,595 | 6,046,804 | 9,808,000 | | 11,300,000 | | Total Item I Cash Appropriations | | 11,300,000 |
| | | | | | | Non Cash Grants in Aid: | | |
| | | | | | | Project or Site Improvements, Public or Supporting Facilities, Property Acquisition & Clearance Provided by | | |
| | 4,205,090 | | | 5,195,000 | | Other Agencies | | 5,195,000 |
| 9,881,595 | 10,251,894 | 9,808,000 | | 16,495,000 | | Grand Total - Appropriations | | 16,495,000 |

BUDGET FORM B-5

CITY OF PORTLAND, OREGON -- 1971-72

FUNCTION

BUREAU Development & Civic Promotion

DEPT. Portland Development Commission

Fund: Urban Redevelopment

Detail of Revenues

| HISTORICAL DATA 1968-69 ACTUAL | HISTORICAL DATA 1969-70 ACTUAL | HISTORICAL DATA 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | ACCT | DESCRIPTION | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| $ 8,233,618 | $ 7,070,154 | $ 4,910,000 | | $ 6,240,000 | | Available Cash on Hand | | $ 6,240,000 |
| | | | | | | Local Cash Contributions | | |
| 29 | 11 | | | -- | | Delinquent Taxes | | |
| | | | | | | Proceeds - City of Portland | | |
| | 331,100 | 93,100 | | | | Issuance of Urban Renewal and Redevelopment Bonds | | |
| | | | | | | State Board of Higher Education | | |
| 123,461 | | -0- | | | | Portland State Project | | |
| | | | | | | Emanuel Hospital - Local Cash | | |
| | | 1,281,400 | | 1,037,000 | | Grant in Aid | | 1,037,000 |
| | | | | | | Model Cities Program: | | |
| | 89,017 | 396,500 | | 256,700 | | Pre NDP #1 and 2 Programs | | 256,700 |
| | | | | 196,000 | | Housing Repair Program | | 196,000 |
| | | | | 270,000 | | Relocation Program | | 270,000 |
| 95,019 | | 35,000 | | 75,000 | | Other Grants in Aid & Relocation Services | | 75,000 |
| 175,316 | 150,654 | 96,000 | | 79,400 | | Temporary Operating Revenues | | 79,400 |
| 353,677 | 429,116 | 235,000 | | 233,600 | | Interest on Investments | | 233,600 |
| 2,171,877 | 3,288,520 | 2,500,000 | | 2,645,300 | | Sale of Project Land | | 2,645,300 |
| | | | | | | Capital, Relocation, Rehabilitation | | |
| 1,804,563 | 4,824,633 | 2,300,000 | | 3,460,000 | | & Survey Grants from DHUD | | 3,460,000 |
| 8,800 | 2,257 | 5,000 | | 7,000 | | Miscellaneous | | 7,000 |
| 16,520,389 | 11,103,157 | 10,300,000 | | 12,300,000 | | Temporary Loans - DHUD or Private Sources | | 12,300,000 |
| (12,535,000) | (14,885,000) | (12,344,000) | | (15,500,000) | | Repayment of Temporary Loans | | (15,500,000) |
| 16,951,749 | 12,403,619 | 9,808,000 | | 11,300,000 | | Total Cash Revenues | | 11,300,000 |
| | | | | | | Noncash Grants in Aid: | | |
| | | | | | | Project or Site Improvements, Public or | | |
| | 4,205,090 | | | 5,195,000 | | Supporting Facilities, Property Acquisition and Clearance provided by other Agencies | | 5,195,000 |
| $16,951,749 | $16,608,709 | $ 9,808,000 | | $16,495,000 | | Grand Total - Revenues | | $16,495,000 |



BUDGET FORM B-5

CITY OF PORTLAND, OREGON -- 1971-72

FUNCTION

BUREAU Development & Civic Promotion

DEPT. Portland Development Commission

FUND: Urban Redevelopment

Detail of Personal Services

| HISTORICAL DATA 1968-69 ACTUAL | HISTORICAL DATA 1969-70 ACTUAL | HISTORICAL DATA 1970-71 BUDGET | PROPOSED BUDGET DETAIL | PROPOSED BUDGET TOTAL | ACCT | DESCRIPTION OF TITLES & POSITIONS | APPROVED BUDGET DETAIL | APPROVED BUDGET TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Summary of Personal Service | | |
| 599,044 | 567,834 | 809,310 | | 938,646 | | Salaries and Wages | | 938,646 |
| 17,758 | 33,582 | 47,389 | | 58,469 | | Employees Retirement, Current Service | | 58,469 |
| 22,812 | 22,043 | 34,267 | | 38,974 | | Social Security | | 38,974 |
| 4,204 | 4,995 | 10,116 | | 12,781 | | Workmen's Compensation | | 12,781 |
| 7,720 | 6,670 | 8,580 | | 17,004 | | Employees Insurance | | 17,004 |
| 651,538 | 635,124 | 909,662 | | 1,065,874 | | Total | | 1,065,874 |

| Monthly No. | Monthly Rate | Monthly No. | Monthly Rate | Monthly No. | Monthly Rate | Monthly No. | Monthly Rate | Amount | Title of Positions MAIN OFFICE | Monthly No. | Monthly Rate | Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Administration | | | |
| 1 | 1,784 | 1 | 1,950 | 1 | 2,069 | 1 | 2,191 | 26,292 | Executive Director | 1 | 2,191 | 26,292 |
| 1 | 1,177 | 1 | 1,288 | 1 | 1,366 | 1 | 1,447 | 17,364 | Assistant Director | 1 | 1,447 | 17,364 |
| 1 | 850 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | Administrative Assistant | -0- | -0- | -0- |
| -0- | -0- | 1 | 986 | 1 | 1,047 | 1 | 1,108 | 13,296 | Special Assistant to Director | 1 | 1,108 | 13,296 |
| 1 | 802 | -0- | -0- | 1 | 757 | -0- | -0- | -0- | Administrative Renewal Technician | -0- | -0- | -0- |
| 1 | 695 | 1 | 780 | 1 | 827 | 1 | 877 | 10,524 | Public Information Officer | 1 | 877 | 10,524 |
| 1 | 614 | 1 | 695 | 1 | 735 | 1 | 781 | 9,372 | Commission Secretary | 1 | 781 | 9,372 |
| 1 | 593 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | Assistant Commission Secretary | -0- | -0- | -0- |
| -0- | -0- | 1 | 780 | 1 | 827 | 1 | 877 | 10,524 | Administrative Secretary | 1 | 877 | 10,524 |
| 1 | 392 | 1 | 376 | 1 | 409 | 1 | 451 | 5,412 | Receptionist-Typist | 1 | 451 | 5,412 |
| | | | | | | | | | Accounting | | | |
| 1 | 1,288 | 1 | 1,407 | 1 | 1,494 | 1 | 1,580 | 18,960 | Accountant - Chief | 1 | 1,580 | 18,960 |
| 1 | 674 | 1 | 735 | 1 | 780 | 1 | 826 | 9,912 | Assistant Accountant | 1 | 826 | 9,912 |
| -0- | -0- | 1 | 551 | 1 | 593 | 1 | 619 | 7,428 | Accounting Assistant | 1 | 619 | 7,428 |
| | | | | | | | | | Engineering | | | |
| 1 | 1,326 | 1 | 1,449 | 1 | 1,539 | 1 | 1,628 | 19,536 | Project Engineer | 1 | 1,628 | 19,536 |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 1,143 | 13,716 | Planning Engineer | 1 | 1,143 | 13,716 |
| 1 | 903 | 1 | 1,017 | 1 | 1,078 | 1 | 1,078 | 12,936 | Assistant Civil Engineer | 1 | 1,078 | 12,936 |
| 1 | 853 | 1 | 931 | 1 | 986 | 1 | 1,046 | 12,552 | Senior Engineering Technician | 1 | 1,046 | 12,552 |
| -0- | -0- | 1 | 802 | 1 | 853 | 1 | 901 | 10,812 | Engineering Technician | 1 | 901 | 10,812 |
| -0- | -0- | 1 | 903 | 1 | 959 | 1 | 1,014 | 12,168 | Chief Draftsman | 1 | 1,014 | 12,168 |
| 1 | 802 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | Draftsman | -0- | -0- | -0- |
| 1 | 458 | 1 | 511 | 1 | 551 | 1 | 575 | 6,900 | Engineering Secretary | 1 | 575 | 6,900 |
| | | | | | | | | | Real Estate | | | |
| 1 | 1,078 | 1 | 1,213 | 1 | 1,288 | 1 | 1,363 | 16,356 | Real Estate Supervisor | 1 | 1,363 | 16,356 |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 986 | 11,832 | Real Estate Specialist II | 1 | 986 | 11,832 |
| 1 | 802 | 1 | 877 | 1 | 931 | 1 | 954 | 11,448 | Real Estate Specialist I | 1 | 954 | 11,448 |
| 1 | 714 | 1 | 802 | 1 | 853 | 1 | 901 | 10,812 | Real Estate Technician | 1 | 901 | 10,812 |
| | | | | | | | | | Planning | | | |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 1,286 | 15,432 | Coordinator of Planning | 1 | 1,286 | 15,432 |
| -0- | -0- | 1 | 931 | 1 | 986 | 1 | 1,046 | 12,552 | Project Planning Manager | 1 | 1,046 | 12,552 |
| 1 | 780 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | Project Development Analyst | -0- | -0- | -0- |
| -0- | -0- | 1 | 986 | 1 | 1,047 | 1 | 1,108 | 13,296 | Supervisor of Applications & Processing | 1 | 1,108 | 13,296 |
| 1 | 802 | 1 | 986 | 1 | 1,047 | 1 | 1,108 | 13,296 | Assistant to Director for Plans & Programs | 1 | 1,108 | 13,296 |

BUDGET FORM B-5 — CITY OF PORTLAND, OREGON -- 1971-72 — FUNCTION

BUREAU: Development & Civic Promotion

DEPT: Portland Development Commission — FUND: Urban Development

| HISTORICAL DATA 1968-69 ACTUAL Monthly No. | Rate | 1969-70 ACTUAL Monthly No. | Rate | 1970-71 BUDGET Monthly No. | Rate | PROPOSED BUDGET DETAIL Monthly No. | Rate | TOTAL Amount | ACCT | DESCRIPTION OF TITLES & POSITIONS | Detail of Personal Services APPROVED BUDGET DETAIL Monthly No. | Rate | TOTAL Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Title of Positions | | | |
| | | | | | | | | | | MAIN OFFICE (Cont'd) | | | |
| | | | | | | | | | | Planning (Cont'd) | | | |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 584 | 7,008 | | Renewal Aide | 1 | 584 | 7,008 |
| 1 | 674 | -0- | -0- | 1 | 653 | -0- | -0- | -0- | | Renewal Specialist | -0- | -0- | -0- |
| 1 | 757 | -0- | -0- | 1 | 757 | -0- | -0- | -0- | | Planning Research Assistant | -0- | -0- | -0- |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 542 | 6,504 | | Planning & Public Information Aide | 1 | 542 | 6,504 |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 671 | 8,052 | | Planning Secretary - Technician | 1 | 671 | 8,052 |
| 1 | 473 | 1 | 530 | 1 | 572 | 1 | 596 | 7,152 | | Project Secretary | 1 | 596 | 7,152 |
| 1 | 458 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | | Senior Stenographer - Clerk | -0- | -0- | -0- |
| | | | | | | | | | | Operations | | | |
| -0- | -0- | 1 | 1,144 | 1 | 1,213 | 1 | 1,286 | 15,432 | | Director of Operations | 1 | 1,286 | 15,432 |
| -0- | -0- | -0- | -0- | 1 | 959 | 1 | 1,014 | 12,168 | | Assistant to Director of Operations | 1 | 1,014 | 12,168 |
| 1 | 551 | 1 | 551 | 1 | 593 | 1 | 596 | 7,152 | | Administrative Stenographer | 1 | 596 | 7,152 |
| | | | | | | | | | | Community Services | | | |
| -0- | -0- | 1 | 931 | 1 | 986 | 1 | 1,178 | 14,136 | | Coordinator of Community Services & Citizens Participation | 1 | 1,178 | 14,136 |
| -0- | -0- | 1 | 700 | 1 | 735 | 1 | 848 | 10,176 | | Assistant to Coordinator of Community Services & Citizens Participation | 1 | 848 | 10,176 |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 562 | 6,744 | | Administrative Secretary | 1 | 562 | 6,744 |
| | | | | | | | | | | Relocation & Property Management | | | |
| 1 | 931 | 1 | 1,017 | 1 | 1,078 | 1 | 1,143 | 13,716 | | Chief of Relocation & Property Management | 1 | 1,143 | 13,716 |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 1,014 | 12,168 | | Assistant to Chief of Relocation & Property Man. | 1 | 1,014 | 12,168 |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 848 | 10,176 | | Relocation Specialist II | 1 | 848 | 10,176 |
| -0- | -0- | -0- | -0- | 2 | 653 | 2 | 691 | 16,584 | | Relocation Specialist I | 2 | 691 | 16,584 |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 691 | 8,292 | | Relocation Worker II | 1 | 691 | 8,292 |
| | | | | | | | | | | NEIGHBORHOOD DEVELOPMENT PROGRAM SITE OFFICE #1 | | | |
| | | | | | | | | | | Community Services | | | |
| -0- | -0- | -0- | -0- | 1 | 735 | 1 | 742 | 8,904 | | Community Services Supervisor | 1 | 742 | 8,904 |
| -0- | -0- | -0- | -0- | 1 | 633 | -0- | -0- | -0- | | Planning & Research Assistant | -0- | -0- | -0- |
| | | | | 2 | 633 | 2 | 674 | 16,176 | | Community Information Specialist II | 2 | 674 | 16,176 |
| | | | | -0- | -0- | 1 | 651 | 7,812 | | Community Information Specialist I | 1 | 651 | 7,812 |
| | | | | 10 | 435 | 2 | 460 | 5,520 | | Community Workers II 6 months | 2 | 460 | 5,520 |
| | | | | -0- | -0- | 3 | 368 | 6,624 | | Community Workers I 6 months | 3 | 368 | 6,624 |
| | | | | 1 | 530 | -0- | -0- | -0- | | Community Services Aide - Clerk | -0- | -0- | -0- |
| | | | | 1 | 494 | 1 | 506 | 6,072 | | Senior Stenographer | 1 | 506 | 6,072 |
| | | | | -0- | -0- | 1 | 423 | 5,076 | | Typist-Clerk | 1 | 423 | 5,076 |
| | | | | 1 | 442 | 1 | 423 | 5,076 | | Receptionist-Secretary | 1 | 423 | 5,076 |
| | | | | | | | | | | Finance | | | |
| | | | | 1 | 931 | 1 | 1,014 | 12,168 | | Supervisor of the Financial Assistance Section | 1 | 1,014 | 12,168 |
| | | | | 1 | 959 | 1 | 1,014 | 12,168 | | Financial Consultant | 1 | 1,014 | 12,168 |
| | | | | 1 | 959 | -0- | -0- | -0- | | Financial Advisor II | -0- | -0- | -0- |



BUDGET FORM B-5 — CITY OF PORTLAND, OREGON -- 1971-72 — FUNCTION

BUREAU: Development & Civic Promotion

DEPT.: Portland Development Commission — FUND: Urban Redevelopment

| HISTORICAL DATA 1968-69 ACTUAL Monthly No. | Rate | 1969-70 ACTUAL Monthly No. | Rate | 1970-71 BUDGET Monthly No. | Rate | PROPOSED BUDGET DETAIL Monthly No. | Rate | TOTAL Amount | ACCT | DESCRIPTION & TITLES OF POSITIONS | Detail of Personal Services APPROVED BUDGET DETAIL Monthly No. | Rate | TOTAL Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2 | 853 | 3 | 901 | 32,436 | | Title of Position - Neighborhood Development Program Site Office #1 (continued) | | | |
| | | | | 1 | 735 | 1 | 690 | 8,280 | | Finance (continued) | | | |
| | | | | -0- | -0- | 1 | 506 | 6,072 | | Financial Advisor I | 3 | 901 | 32,436 |
| | | | | | | | | | | Financial Secretary II | 1 | 690 | 8,280 |
| | | | | 1 | 1,144 | 1 | 1,212 | 14,544 | | Financial Secretary I | 1 | 506 | 6,072 |
| | | | | 1 | 959 | 1 | 1,014 | 12,168 | | Rehabilitation | | | |
| | | | | 1 | 931 | 1 | 986 | 11,832 | | Supervisor of Housing Rehabilitation & Development | 1 | 1,212 | 14,544 |
| | | | | 2 | 835 | -0- | -0- | -0- | | Rehabilitation Supervisor | 1 | 1,014 | 12,168 |
| | | | | 4 | 780 | 2 | 901 | 21,624 | | Rehabilitation Advisor III | 1 | 986 | 11,832 |
| | | | | -0- | -0- | 4 | 843 | 40,464 | | Rehabilitation Advisor II | -0- | -0- | -0- |
| | | | | 1 | 614 | 1 | 690 | 8,280 | | Rehabilitation Advisor I | 2 | 901 | 21,624 |
| | | | | -0- | -0- | 1 | 506 | 6,072 | | Apprentice Rehabilitation Advisor | 4 | 843 | 40,464 |
| | | | | -0- | -0- | 1 | 423 | 5,076 | | Rehabilitation Secretary | 1 | 690 | 8,280 |
| | | | | | | | | | | Assistant Rehabilitation Secretary | 1 | 506 | 6,072 |
| | | | | | | | | | | Clerk-Typist | 1 | 423 | 5,076 |
| | | | | -0- | -0- | 1 | 901 | 10,812 | | Neighborhood Development Program and Pre-Neighborhood Development Program Planning Site Office #2, 3 & 4 | | | |
| | | | | 3 | 800 | 1 | 787 | 9,444 | | Community Services Supervisor III | 1 | 901 | 10,812 |
| | | | | -0- | -0- | 1 | 742 | 8,904 | | Community Services Supervisor II | 1 | 787 | 9,444 |
| | | | | 3 | 650 | 3 | 651 | 23,436 | | Community Services Supervisor I | 1 | 742 | 8,904 |
| | | | | 30 | 435 | 8 | 460 | 22,080 | | Community Information Specialist I | 3 | 651 | 23,436 |
| | | | | -0- | -0- | 17 | 368 | 37,536 | | Community Workers II 6 months | 8 | 460 | 22,080 |
| | | | | -0- | -0- | 1 | 506 | 6,072 | | Community Workers I 6 months | 17 | 368 | 37,536 |
| | | | | -0- | -0- | 3 | 423 | 15,228 | | Senior Stenographer | 1 | 506 | 6,072 |
| | | | | 3 | 450 | -0- | -0- | -0- | | Receptionist - Secretary | 3 | 423 | 15,228 |
| | | | | | | | | | | Stenographer - Clerks | -0- | -0- | -0- |
| | | | | 1 | 757 | 1 | 802 | 9,624 | | Emanuel Hospital Project Site Office | | | |
| | | | | 1 | 653 | 1 | 613 | 7,356 | | Relocation Supervisor | 1 | 802 | 9,624 |
| | | | | 1 | 714 | -0- | -0- | -0- | | Management Aide | 1 | 613 | 7,356 |
| | | | | -0- | -0- | 1 | 690 | 8,280 | | Relocation Advisor | -0- | -0- | -0- |
| | | | | -0- | -0- | 1 | 629 | 7,548 | | Relocation Worker I | 1 | 690 | 8,280 |
| | | | | | | | | | | Apprentice Relocation Worker | 1 | 629 | 7,548 |
| -0- | -0- | 1 | 931 | 1 | 1,047 | 1 | 1,108 | 13,296 | | Southeast Uplift Project Site Office | | | |
| -0- | -0- | 1 | 633 | 1 | 653 | -0- | -0- | -0- | | Project Manager | 1 | 1,108 | 13,296 |
| -0- | -0- | 1 | 530 | 1 | 572 | -0- | -0- | -0- | | Community Relations Specialist | -0- | -0- | -0- |
| -0- | -0- | -0- | -0- | -0- | -0- | 1 | 399 | 4,788 | | Project Secretary | -0- | -0- | -0- |
| | | | | | | | | | | Receptionist - Clerk | 1 | 399 | 4,788 |

BUDGET FORM B-5 CITY OF PORTLAND, OREGON -- 1971-72 FUNCTION

BUREAU Development & Civic Promotion

DEPT. Portland Development Commission FUND Urban Development

| HISTORICAL DATA 1968-69 ACTUAL Monthly No. | Rate | 1969-70 ACTUAL Monthly No. | Rate | 1970-71 BUDGET Monthly No. | Rate | PROPOSED BUDGET DETAIL Monthly No. | Rate | TOTAL | ACCT | Description of Titles & Positions Title of Position | APPROVED BUDGET DETAIL Monthly No. | Rate | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Maintenance & Auditorium Forecourt Security** | | | |
| | | | | | | 1 | 690 | 8,280 | | Property Operations Supervisor (Forecourt & Other) | 1 | 690 | 8,280 |
| | | | | | | 1 | 562 | 6,744 | | Maintenance Man II (Forecourt) | 1 | 562 | 6,744 |
| | | | | | | 1 | 780 | 2,340 | | Forecourt Services Supervisor 3 months | 1 | 780 | 2,340 |
| | | | | | | 6 | 347 | 6,246 | | Forecourt Service Workers 3 months | 6 | 347 | 6,246 |
| | | | | | | | | | | **South Auditorium & Portland State Projects Site Office** | | | |
| 1 | 903 | 1 | 903 | 1 | 959 | -0- | -0- | -0- | | Project Manager | -0- | -0- | -0- |
| 1 | 551 | 1 | 614 | 1 | 653 | -0- | -0- | -0- | | Management Aide | -0- | -0- | -0- |
| 1 | 780 | 1 | 714 | 1 | 757 | -0- | -0- | -0- | | Relocation Supervisor | -0- | -0- | -0- |
| 1 | 614 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | | Relocation Specialist | -0- | -0- | -0- |
| 1 | 614 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | | Relocation Worker III | -0- | -0- | -0- |
| 1 | 572 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | | Relocation Worker II | -0- | -0- | -0- |
| 3 | 551 | 3 | 614 | -0- | -0- | -0- | -0- | -0- | | Relocation Worker I | -0- | -0- | -0- |
| 1 | 348 | 1 | 392 | -0- | -0- | -0- | -0- | -0- | | Typist-Clerk | -0- | -0- | -0- |
| -0- | -0- | 1 | 614 | -0- | -0- | -0- | -0- | -0- | | Building Operations Supervisor | -0- | -0- | -0- |
| | | | | | | | | | | **Albina Project Site Office** | | | |
| 1 | 1,047 | 1 | 1,047 | 1 | 1,111 | -0- | -0- | -0- | | Project Manager | -0- | -0- | -0- |
| 1 | 931 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | | Assistant Project Manager | -0- | -0- | -0- |
| 1 | 827 | 1 | 903 | -0- | -0- | -0- | -0- | -0- | | Financial Consultant | -0- | -0- | -0- |
| 1 | 827 | 1 | 903 | -0- | -0- | -0- | -0- | -0- | | Financial Advisor II | -0- | -0- | -0- |
| 1 | 735 | 1 | 802 | -0- | -0- | -0- | -0- | -0- | | Financial Advisor I | -0- | -0- | -0- |
| 1 | 442 | 1 | 494 | -0- | -0- | -0- | -0- | -0- | | Financial Secretary | -0- | -0- | -0- |
| -0- | -0- | 1 | 903 | -0- | -0- | -0- | -0- | -0- | | Rehabilitation Supervisor | -0- | -0- | -0- |
| 1 | 802 | 1 | 877 | -0- | -0- | -0- | -0- | -0- | | Rehabilitation Advisor II | -0- | -0- | -0- |
| 2 | 735 | 1 | 735 | -0- | -0- | -0- | -0- | -0- | | Rehabilitation Advisor I | -0- | -0- | -0- |
| 1 | 511 | 1 | 572 | -0- | -0- | -0- | -0- | -0- | | Rehabilitation Secretary | -0- | -0- | -0- |
| 1 | 827 | 1 | 674 | 1 | 757 | -0- | -0- | -0- | | Neighborhood Advisor | -0- | -0- | -0- |
| 1 | 757 | 1 | 614 | 1 | 653 | -0- | -0- | -0- | | Assistant Neighborhood Advisor | -0- | -0- | -0- |
| 1 | 780 | 1 | 853 | -0- | -0- | -0- | -0- | -0- | | Neighborhood Advisor & Coord. of Youth Activities | -0- | -0- | -0- |
| 1 | 473 | 1 | 653 | -0- | -0- | -0- | -0- | -0- | | Administrative Secretary | -0- | -0- | -0- |
| -0- | -0- | -0- | -0- | 1 | 530 | -0- | -0- | -0- | | Community Services Aide-Clerk | -0- | -0- | -0- |
| 1 | 376 | 1 | 409 | -0- | -0- | -0- | -0- | -0- | | Receptionist-Secretary | -0- | -0- | -0- |
| 51 | | 53 | | 119 | | 122 | | 938,646 | | TOTAL -- PERSONAL SERVICES | 122 | | 938,646 |



BUDGET FORM B-5 CITY OF PORTLAND, OREGON -- 1971-72 FUNCTION

BUREAU

DEPT.

| HISTORICAL DATA 1968-69 ACTUAL Monthly No. | Rate | 1969-70 ACTUAL Monthly No. | Rate | 1970-71 BUDGET Monthly No. | Rate | PROPOSED BUDGET DETAIL Monthly No. | Rate | TOTAL | ACCT | DESCRIPTION & TITLE OF POSITIONS Title of Position | APPROVED BUDGET DETAIL Monthly No. | Rate | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | **Demonstration Cities Project Office - HISTORICAL DATA ONLY** | | | |
| 1 | 1,167 | | | | | | | | | Model Cities Director | | | |
| 1 | 1,125 | | | | | | | | | Deputy Coordinator | | | |
| 1 | 1,125 | | | | | | | | | Administrative Assistant | | | |
| 1 | 1,125 | | | | | | | | | Deputy Director for Citizens Participation | | | |
| 1 | 1,017 | | | | | N | | | | Citizens Participation Planner | N | | |
| 1 | 1,167 | | | | | | | | | Citizens Participation Coordinator | | | |
| 1 | 594 | | | | | O | | | | Supervising Citizens Participation Representative | O | | |
| 3 | 530 | | | | | | | | | Citizens Participation Representative | | | |
| 1 | 511 | | | | | N | | | | Volunteer Coordinator | N | | |
| 1 | 1,017 | | | | | | | | | Education-Recreation-Cultural Services Planner | | | |
| 1 | 1,000 | | | | | E | | | | Planning Coordinator | E | | |
| 5 | 530 | | | | | | | | | Program Planning Assistant | | | |
| 1 | 530 | | | | | | | | | Physical Planning Assistant | | | |
| 1 | 1,250 | | | | | | | | | Manager-Information/Evaluation & PPB Systems | | | |
| 1 | 802 | | | | | | | | | Systems analyst | | | |
| 1 | 800 | | | | | | | | | Research Assistant | | | |
| 1 | 600 | | | | | N | | | | Information Center Coordinator | | | |
| 1 | 426 | | | | | | | | | Bookkeeper - Clerk | N | | |
| 1 | 473 | | | | | O | | | | Supervising Clerk | | | |
| 1 | 376 | | | | | | | | | Clerk - Typist | O | | |
| 1 | 340 | | | | | N | | | | Clerk - Typist/Receptionist | | | |
| 1 | 796 | | | | | | | | | Executive Secretary | N | | |
| 1 | 520 | | | | | E | | | | Administrative Secretary | | | |
| 2 | 409 | | | | | | | | | General Office Secretary | E | | |
| 1 | 409 | | | | | | | | | Staff Secretary | | | |
| 1 | 325 | | | | | | | | | Receptionist - Typist | | | |
| | Hourly | | | | | | | | | | | | |
| No. | Rate | | | | | | | | | **Demonstration Cities Health Survey - Part Time Workers** | | | |
| 1 | 4.00 | | | | | | | | | Director | | | |
| 1 | 3.75 | | | | | | | | | Assistant Director | | | |
| 1 | 4.00 | | | | | | | | | Supervisor II | | | |
| 1 | 3.75 | | | | | | | | | Supervisor I | | | |
| 1 | 3.50 | | | | | | | | | Supervisor I | | | |
| 5 | 2.00 | | | | | | | | | Coder | | | |
| 15 | 2.00 | | | | | | | | | Interviewers | | | |
| 58 | | | | | | | | | | | | | |