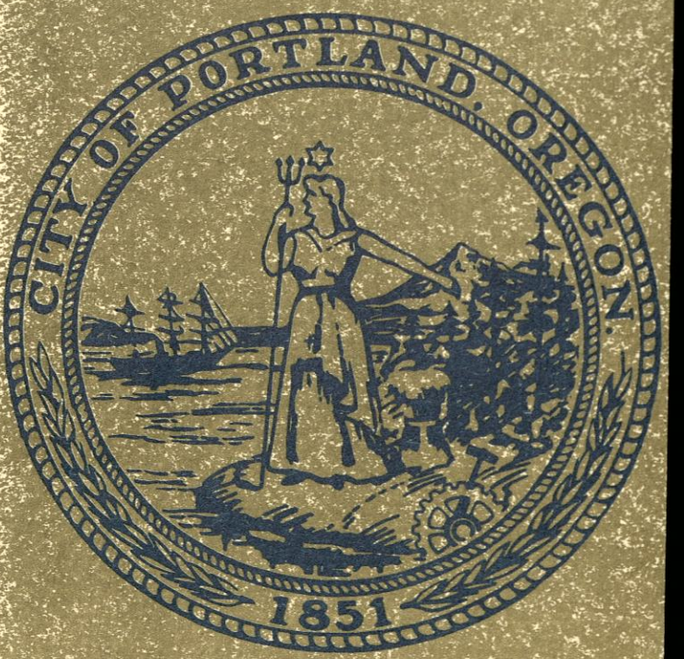
BUDGET FOR THE CITY OF PORTLAND, OREGON
FISCAL YEAR 1968-69



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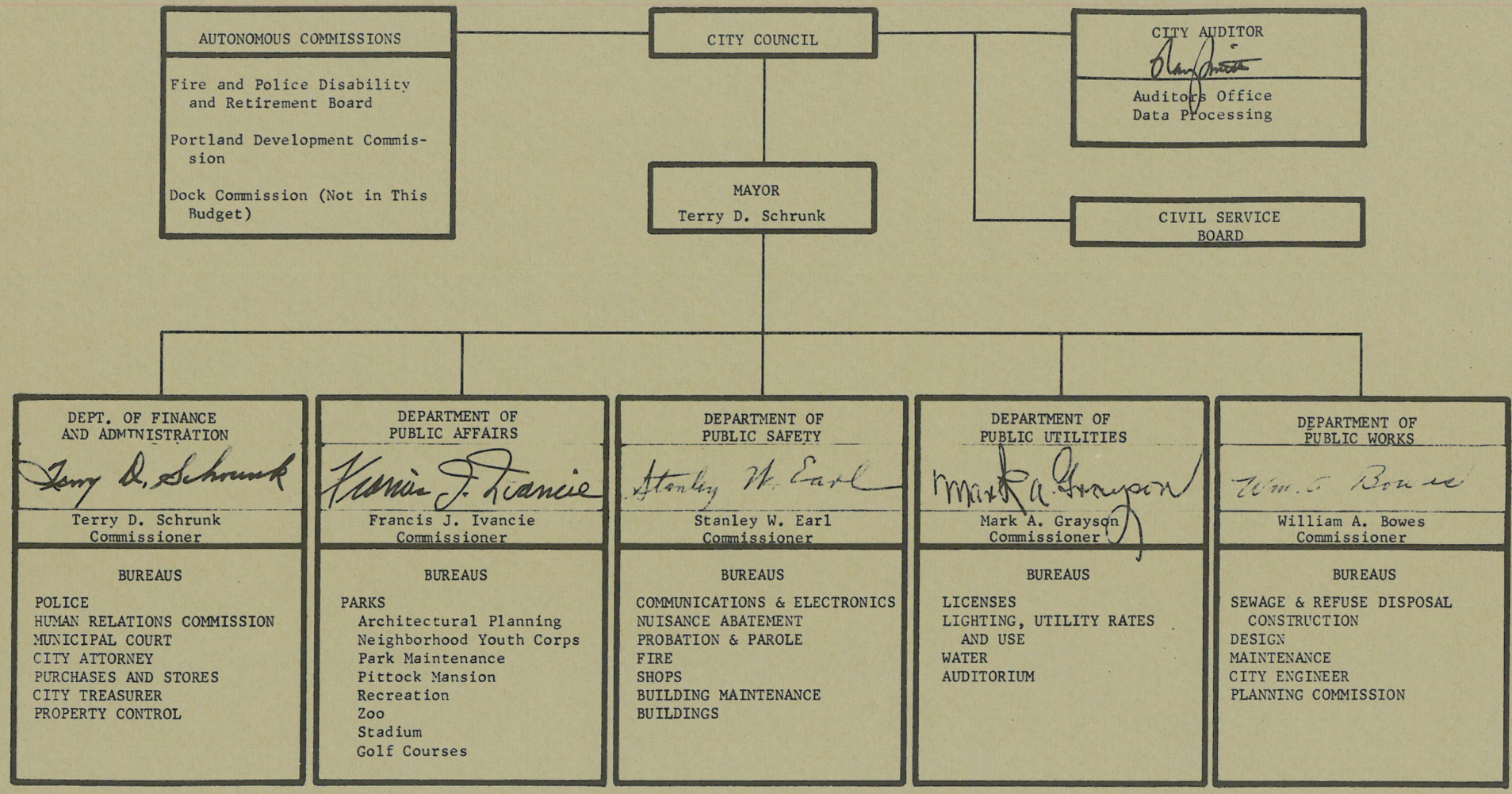
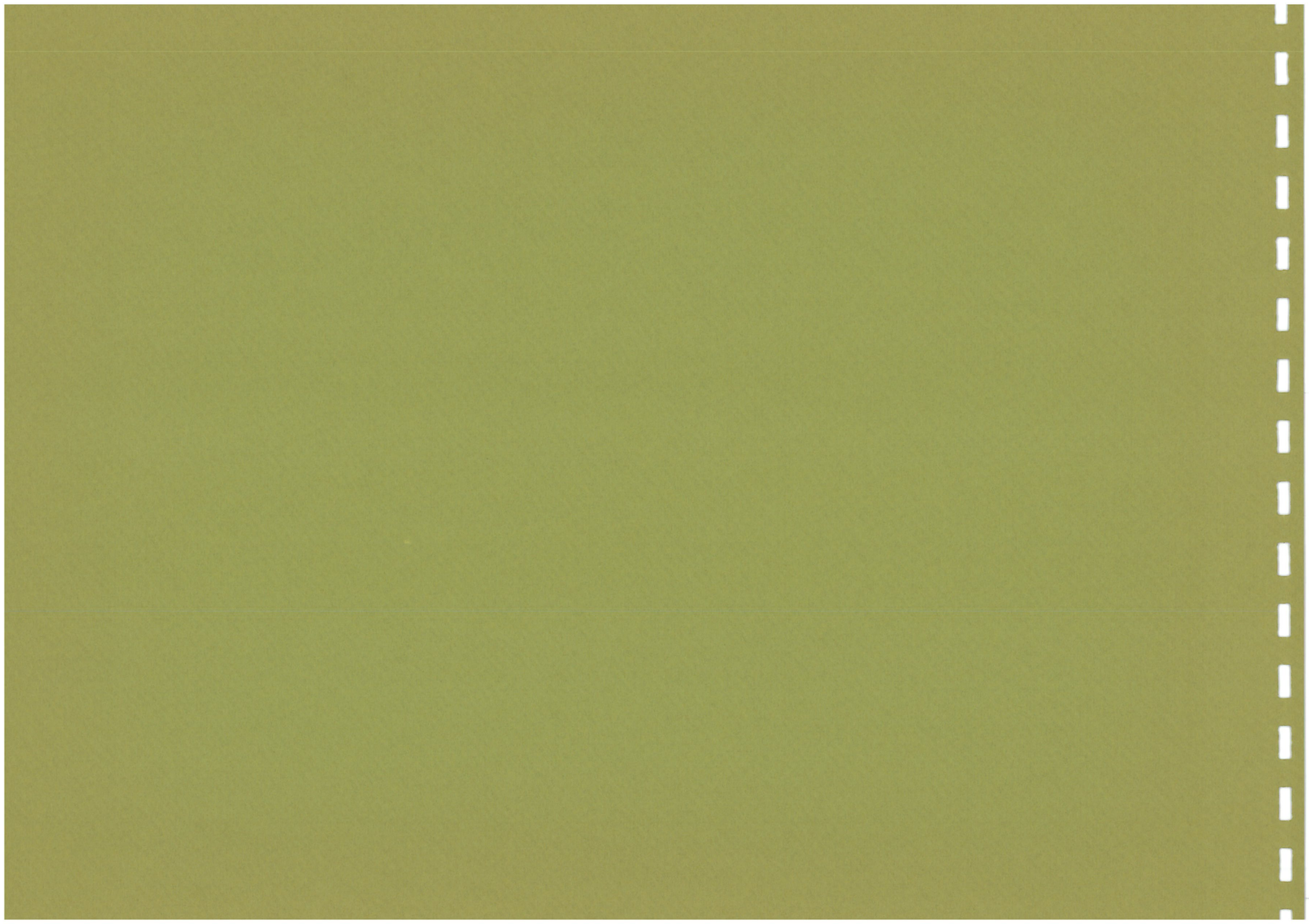

AUTONOMOUS COMMISSIONS
Fire and Police Disability and Retirement Board
Portland Development Commission
Dock Commission (Not in This Budget)
CITY COUNCIL
CITY AUDITOR
Auditors Office
Data Processing
MAYOR
Terry D. Schrunk
CIVIL SERVICE BOARD
DEPT. OF FINANCE AND ADMINISTRATION
Terry D. Schrunk
Commissioner
BUREAUS
POLICE
HUMAN RELATIONS COMMISSION
MUNICIPAL COURT
CITY ATTORNEY
PURCHASES AND STORES
CITY TREASURER
PROPERTY CONTROL
DEPARTMENT OF PUBLIC AFFAIRS
Francis J. Ivancie
Commissioner
BUREAUS
PARKS
Architectural Planning
Neighborhood Youth Corps
Park Maintenance
Pittock Mansion
Recreation
Zoo
Stadium
Golf Courses
DEPARTMENT OF PUBLIC SAFETY
Stanley W. Earl
Commissioner
BUREAUS
COMMUNICATIONS & ELECTRONICS
NUISANCE ABATEMENT
PROBATION & PAROLE
FIRE
SHOPS
BUILDING MAINTENANCE
BUILDINGS
DEPARTMENT OF PUBLIC UTILITIES
Mark A. Grayson
Commissioner
BUREAUS
LICENSES
LIGHTING, UTILITY RATES AND USE
WATER
AUDITORIUM
DEPARTMENT OF PUBLIC WORKS
William A. Bowes
Commissioner
BUREAUS
SEWAGE & REFUSE DISPOSAL
CONSTRUCTION
DESIGN
MAINTENANCE
CITY ENGINEER
PLANNING COMMISSION

FINANCIAL SUMMARY



FINANCIAL SUMMARY
PART I

FINANCIAL SUMMARY
PART I

BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	SUMMARY: TOTAL ALL CITY FUNDS	SUMMARY: TOTAL AUTONOMOUS COMMISSION FUNDS (Page A 6)	SUMMARY: TOTAL COUNCIL ADMINISTERED FUNDS (Pages A 1- A 5)	101 GENERAL FUND	102 BONDED INDEBTEDNESS INTEREST AND SINKING FUND	119 STREET LIGHTING FUND	124 URBAN RENEWAL BOND SINKING FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	93,293,074	19,433,602 (1)	73,859,472	37,338,980	1,867,894	2,249,492	641,260
Ending Balance Provided for July 1, 1968	6,701,019	100,000	6,601,019		980,506	589,808	1,058,740
Total Requirements	99,994,093	19,533,602	80,460,491	37,338,980	2,848,400	2,839,300	1,700,000
Less Budget Resources Except Taxes	76,943,080	17,505,089	59,437,991	19,993,480	1,673,400	1,137,300	900,000
Taxes to Meet Requirements	23,051,013	2,028,513	21,022,500	17,345,500	1,175,000	1,702,000	800,000
Add for Discounts, Delinquent Taxes, etc.	1,933,330	175,091	1,758,239	1,508,239	102,000	148,000	
Taxes Levied	24,984,343	2,203,604	22,780,739	18,853,739	1,277,000	1,850,000	800,000
Estimated Taxes Except Sequestered Taxes	24,184,343	2,203,604	21,980,739	18,853,739	1,277,000	1,850,000	
Estimated Sequestered Taxes	800,000		800,000				800,000 (2)
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	84,162,670	6,530,535 (1)	77,632,135	40,507,738	1,352,275	2,302,767	586,580
Ending Balance Required July 1, 1969	7,402,852		7,402,852		1,070,000	395,233	1,055,420
Total Requirements	91,565,522	6,530,535	85,034,987	40,507,738	2,422,275	2,698,000	1,642,000
Less Budget Resources Except Current Taxes	65,711,788	4,167,683	61,544,105	20,625,731	1,182,400	996,000	975,000
Additional Resources Required	25,853,734	2,362,852	23,490,882	19,882,007	1,239,875	1,702,000	667,000
Amount From Current Taxes	24,408,727	2,362,852	22,045,875	18,437,000	1,239,875	1,702,000	667,000 (2)
Add for Discounts, Delinquent Taxes, etc.	2,063,374	205,148	1,858,226	1,602,401	107,825	148,000	
Estimated Taxes to be Levied	26,472,101	2,568,000	23,904,101	20,039,401	1,347,700	1,850,000	667,000
Estimated Taxes Except Sequestered Taxes	25,805,101	2,568,000	23,237,101	20,039,401	1,347,700	1,850,000	
Estimated Sequestered Taxes (ORS 457.440)	667,000		667,000				667,000 (2)
Excess of Preliminary Estimate of Requirements Over Available Resources	1,445,007		1,445,007	1,445,007			
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	96,265,396	16,678,666	79,586,730	39,030,164	1,352,275	2,306,979	586,580
Ending Balance Required for July 1, 1969	6,445,911		6,445,911		1,070,000	391,021	1,055,420
Total Requirements	102,711,307	16,678,666	86,032,641	39,030,164	2,422,275	2,698,000	1,642,000
Less Budget Resources Except Current Taxes	78,297,349	14,314,083	63,983,266	20,589,664	1,182,400	996,000	975,000
Taxes Necessary to Meet Requirements	24,413,958	2,364,583	22,049,375	18,440,500	1,239,875	1,702,000	667,000
Add for Discounts, Delinquent Taxes, etc.	2,064,745	205,417	1,859,328	1,603,503	107,825	148,000	
Taxes to be Levied	26,478,703	2,570,000	23,908,703	20,044,003	1,347,700	1,850,000	667,000 (2)
Estimated Taxes Except Sequestered Taxes	25,811,703	2,570,000	23,241,703	20,044,003	1,347,700	1,850,000	
Estimated Sequestered Taxes (ORS 457.440)	667,000		667,000				667,000 (2)

[1] Autonomous Commissions do not include Dock Commission, which prepares and processes its budget separately. These figures also do not include the Portland Development Commission in the Proposed Budget totals.

[2] 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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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 1967-68							
Total Appropriation Estimates, 1967-68	157,550 (1)		9,530,933	2,082,000	4,063,538	705,900 (2)	26,575 (3)
Ending Balance Provided for July 1, 1968		371,314		1,730,356		319,227	27,291
Total Requirements	157,550	371,314	9,530,933	3,812,356	4,063,538	1,025,127	53,866
Less Budget Resources Except Taxes	157,550	371,314	9,530,933	3,812,356	4,063,538	1,025,127	53,866
Taxes to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	105,325		9,729,407	2,067,418	3,953,665	639,200	53,150
Ending Balance Required July 1, 1969		392,000		2,306,582		154,800	47,700
Total Requirements	105,325	392,000	9,729,407	4,374,000	3,953,665	794,000	100,850
Less Budget Resources Except Current Taxes	105,325	392,000	9,729,407	4,374,000	3,953,665	794,000	100,850
Additional Resources Required							
Amount From Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess or Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	125,325		9,975,275	2,067,418	3,953,665	744,200	53,150
Ending Balance Required July 1, 1969		392,000		1,552,582		154,800	47,700
Total Requirements	125,325	392,000	9,975,275	3,620,000	3,953,665	899,000	100,850
Less Budget Resources Except Current Taxes	125,325	392,000	9,975,275	3,620,000	3,953,665	899,000	100,850
Taxes Necessary to Meet Requirements							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

[1]Includes supplemental budget of $119,300

[2]This is a supplemental budget of $705,900

[3]This is a supplemental budget of $26,575

FINANCIAL SUMMARY
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BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	207 GOLF FUND	208 AUDITORIUM MODERNIZATION FUND	209 AUDITORIUM FUND	210 SEWAGE DISPOSAL FUND	215 STADIUM FUND	220 PARKING FACILITIES FUND	221 PARKING FACILITIES BOND REDEMPTION FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	544,403[1]	263,500[2]	183,103	6,493,834	185,300[3]	125,000[4]	TO BE ESTAB IN 1968-69
Ending Balance Provided for July 1, 1968						513,296	
Total Requirements	544,403	263,500	183,103	6,493,834	185,300	638,296	
Less Budget Resources Except Taxes	544,403	263,500	183,103	6,493,834	185,300	638,296	
Taxes to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	539,441	62,500	219,838	4,149,519	BOND	3,543,000	73,750
Ending Balance Required July 1, 1969				613,755	PROCEEDS		461,550
Total Requirements	539,441	62,500	219,838	4,763,274	TO BE	3,543,000	535,300
Less Budget Resources Except Taxes	539,441	62,500	219,838	4,763,274		3,543,000	535,300
Additional Resources Required					EXPENDED		
Amount from Current Taxes					BY		
Add for Discounts, Delinquent Taxes, etc.					JUNE 30, 1968		
Taxes to be Levied							
Excess of Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	598,769	82,500	232,167	6,179,948	17,000	3,543,000	73,750
Ending Balance Required for July 1, 1969				583,326			461,550
Total Requirements	598,769	82,500	232,167	6,763,274	17,000	3,543,000	535,300
Less Budget Resources Except Current Taxes	598,769	82,500	232,167	6,763,274	17,000	3,543,000	535,300
Taxes Necessary to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

[1] Includes supplemental budget of $23,420

[2] Includes supplemental budget of $63,500

[3] Includes supplemental budget of $35,300

[4] This is a supplemental budget of $125,000

FINANCIAL SUMMARY
PART I

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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	522 PARK DONATIONS FUND	523 ZOO IMPROVEMENTS FUND	525 CAPITAL IMPROVEMENTS FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	73,000	95,000	1,295,744	4,064,403	10,277	61,475	1,589,700
Ending Balance Provided for July 1, 1968	220,500	95,000		200,000			191,600
Total Requirements	293,500	190,000	1,295,744	4,264,403	10,277	61,475	1,781,300
Less Budget Resources Except Taxes	293,500	190,000	1,295,744	4,264,403	10,277	61,475	1,781,300
Taxes to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	100,000	95,000	1,281,433	4,023,681	2,145	71,475	1,940,000
Ending Balance Required July 1, 1969	168,300	70,000					
Total Requirements	268,300	165,000	1,281,433	4,023,681	2,145	71,475	1,940,000
Less Budget Resources Except Taxes	268,300	165,000	1,281,433	4,023,681	2,145	71,475	1,940,000
Additional Resources Required							
Amount from Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess of Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	268,300	95,000	1,331,557	4,059,000	5,405	71,475	2,601,000
Ending Balance Required for July 1, 1969		70,000					
Total Requirements	268,300	165,000	1,331,557	4,059,000	5,405	71,475	2,601,000
Less Budget Resources Except Current Taxes	268,300	165,000	1,331,557	4,059,000	5,405	71,475	2,601,000
Taxes Necessary to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

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BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	526 FIRE APPARATUS FUND	527 COMMUNCATION SYSTEMS FUND	TRUST FUNDS
APPROVED BUDGET FOR FISCAL YEAR 1967-68			
Total Appropriation Estimates, 1967-68	177,500		33,111
Ending Balance Provided for July 1, 1968	49,500	250,000	3,881
Total Requirements	227,000	250,000	36,992
Less Budget Resources Except Taxes	227,000	250,000	36,992
Taxes to Meet Requirements			
Add for Discounts, Delinquent Taxes, etc.			
Taxes Levied			
PROPOSED BUDGET FOR FISCAL YEAR 1968-69			
Total Appropriation Estimates, 1968-69	171,500		61,328
Ending Balance Required July 1, 1969	163,500	500,000	4,012
Total Requirements	335,000	500,000	65,340
Less Budget Resources Except Taxes	225,000	500,000	65,340
Additional Resources Required			
Amount from Current Taxes			
Add for Discounts, Delinquent Taxes, etc.			
Taxes to be Levied			
Excess of Preliminary Estimate of Requirements Over Available Resources			
APPROVED BUDGET FOR FISCAL YEAR 1968-69			
Total Appropriation Estimates, 1968-69	171,500		61,328
Ending Balance Required for July 1, 1969	163,500	500,000	4,012
Total Requirements	335,000	500,000	65,340
Less Budget Resources Except Current Taxes	335,000	500,000	65,340
Taxes Necessary to Meet Requirements			
Add for Discounts, Delinquent Taxes, etc.			
Taxes to be Levied			

FINANCIAL SUMMARY
PART I - AUTONOMOUS COMMISSIONS

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			PORTLAND DEVELOPEMENT COMMISSION	
		112 FIRE & POLICE DIS AND RET FUND	114 FIRE & POLICE DIS AND RET RESERVE FUND	214 EXPOSITION-RECREATION FUND	URBAN REDEVELOPMENT FUND	CIVIC PROMOTION FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68						
Total Appropriation Estimates, 1967-68	19,433,602	3,469,413	750,000	1,076,854	14,136,800	535
Ending Balance Provided for July 1, 1968	100,000			100,000		
Total Requirements	19,553,602	3,469,413	750,000	1,176,854	14,136,800	535
Less Budget Resources Except Taxes	17,505,089	1,440,900	750,000	1,176,854	14,136,800	535
Taxes to Meet Requirements	2,028,513	2,028,513				
Add for Discounts, Delinquent Taxes, etc.	175,091	175,091				
Taxes Levied	2,203,604	2,203,604				
PROPOSED BUDGET FOR FISCAL YEAR 1968-69						
Total Appropriation Estimates, 1968-69	6,530,535	3,850,235	750,000	1,930,300		
Ending Balance Required July 1, 1969					NOT REQUIRED	
Total Requirements	6,530,535	3,850,235	750,000	1,930,300	FOR THIS	
Less Budget Resources Except Current Taxes	4,167,683	1,487,383	750,000	1,930,300	PRELIMINARY	
Additional Resources Required	2,362,852	2,362,852			BUDGET	
Amount from Current Taxes	2,362,852	2,362,852				
Add for Discounts, Delinquent Taxes, etc.	205,148	205,148				
Taxes to be Levied	2,568,000	2,568,000				
Excess of Preliminary Estimate of Requirements Over Available Resources						
APPROVED BUDGET FOR FISCAL YEAR 1968-69						
Total Appropriation Estimates, 1968-69	16,678,666	3,851,966	750,000	1,930,300	10,146,400	FUND
Ending Balance Required for July 1, 1969						
Total Requirements	16,678,666	3,851,966	750,000	1,930,300	10,146,400	CLOSED
Less Budget Resources Except Current Taxes	14,314,083	1,487,383	750,000	1,930,300	10,146,400	6/30/68
Taxes Necessary to Meet Requirements	2,364,583	2,364,583				
Add for Discounts, Delinquent Taxes, etc.	205,417	205,417				
Taxes to be Levied	2,570,000	2,570,000				

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNES

STATEMENT OF MATURITIES AND INTEREST

	ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1968	MATURITIES DURING 1968-69	INTEREST FOR 1968-69
A.	GENERAL BONDED DEBT						
	Exposition-Recreation $8,000,000	April 1, 1955	4/1/69	1-7/8%	$ 445,000	$ 445,000	$ 8,344
			4/1/70-4/1/74	2%	2,225,000		44,500
			4/1/75	1/8%	445,000		556
			Totals for Issue		$ 3,115,000		$ 53,400
	Fire Bureau Facilities $3,000,000	Oct. 15, 1958	10/15/68	2-3/4%	300,000	$ 300,000	4,125
			10/15/69-10/15/70	3%	600,000		18,000
			Totals for Issue		$ 900,000		$ 22,125
	Auditorium Modernization $3,925,000	May 1, 1965	5/1/69-5/1/74	2.80%	2,100,000	$ 350,000	58,800
			5/1/75-5/1/77	2.90%	1,050,000		30,450
			Totals for Issue		$ 3,150,000		$ 89,250
	Multnomah Stadium $2,500,000	March 1, 1967	3/1/70-3/1/71	3.50%	500,000		17,500
			3/1/72-3/1/75	3.00%	1,000,000		30,000
			3/1/76-3/1/79	3.10%	1,000,000		31,000
			Totals for Issue		$ 2,500,000		$ 78,500
	Estimated Share of Bonded Debt Assumed From Annexations					$ 10,000	
	Totals For General Bonded Debt (Excluding Dock Bonds Budgeted Separately in Dock Commission Budget)-Budgeted in Function No. 5200				$ 9,965,000	$ 1,105,000	$ 247,275
B.	TAX ALLOCATION BONDS						
	Urban Renewal and Redevelopment, Series A., $5,000,000	Nov. 1, 1966	1/1/69-1/1/74	6%	$ 2,265,000	$ 335,000	$ 135,900
			1/1/75-1/1/79	4.80%	2,410,000		115,680
	Total For Tax Allocation Bonds - Budgeted in Function No. 5665				$ 4,675,000	$ 335,000	$ 251,580
	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						
	Golf Facilities $1,000,000	Oct. 1, 1967	10/1/71-10/1/77	6%	$ 315,000		$ 18,900
			10/1/78-10/1/87	5%	685,000		34,250
	Total For Golf Revenue Bonds - Budgeted in Function No. 6060				$ 1,000,000		$ 53,150
D.	WATER BONDS						
	Cond. #4 & Distribution System	June 1, 1952	6/1/69-6/1/71	1-3/4%	$ 50,000	$ 25,000	$ 875
	Cond. #4 & Distribution System	August 1, 1952	8/1/68	1-3/4%	50,000	50,000	2,438
			8/1/71-8/1/72	2%	100,000		
	Cond. #4 & Distribution System	December 15, 1952	12/15/68-12/15/72	2%	170,000	45,000	4,150
	Cond. #4 & Distribution System	March 1, 1953	3/1/69-3/1/73	2-1/4%	446,000	99,000	10,035
	Cond. #4 & Vermont Hills Tank & Distribution System	August 1, 1953	8/1/68-8/1/73	2-5/8%	550,000	100,000	13,125
	Vermont Hills Tank & Distr. Sys.	January 1, 1954	1/1/69-1/1/74	2%	440,000	75,000	8,800
	36" S.E. Supply & Distribution System	December 1, 1954	12/1/68	1-3/4%	50,000	50,000	6,313
			12/1/71	1-3/4%	50,000		
			12/1/72-12/1/76	2%	250,000		

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

STATEMENT OF MATURITIES AND INTEREST

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1968	MATURITIES DURING 1968-69	INTEREST FOR 1968-69
D. WATER BONDS (continued)						
36" S.E. Supply & Distr. Sys.	December 1, 1956	12/1/68-12/1/78	2-3/4%	$ 1,080,000	$ 100,000	$ 28,325
Headworks Bldg. & Distr. Sys.	September 1, 1957	9/1/68-9/1/73	3%	600,000	100,000	35,500
		9/1/74-9/1/77	3-1/8%	400,000		
		9/1/78-9/1/79	3-1/4%	200,000		
Bull Run Dam #2, North Fork Dam 2 Reservoirs & Distr. Sys.	September 1, 1958	9/1/68-9/1/74	2-3/4%	1,200,000	200,000	58,175
		9/1/75-9/1/78	2-7/8%	785,000		
Bull Run Dam #2, 2 Reservoirs & Distribution System	August 1, 1959	8/1/68-8/1/69	3-1/4%	300,000	150,000	72,767
		8/1/70-8/1/73	3-1/2%	595,000		
		8/1/74-8/1/75	3-5/8%	300,000		
		8/1/76-8/1/81	3-3/4%	900,000		
Bull Run Dam #2, 2 Pump Stations & Distribution System	July 1, 1960	7/1/68-7/1/80	3-1/4%	1,300,000	100,000	47,375
		7/1/81-7/1/82	3-3/8%	200,000		
Bull Run Dam #2, S.W. Supply, 2 Reservoirs, Pump Station & Distribution System	December 1, 1961	12/1/68	3-5/8%	150,000	150,000	64,631
		12/1/69-12/1/71	2-3/4%	450,000		
		12/1/72-12/1/77	3%	895,000		
		12/1/78-12/1/82	3-1/8%	620,000		
		12/1/83	1/8%	150,000		
Collins Water District	July 1, 1953	7/1/68-7/1/71	3-1/2%	24,000	6,000	409
		7/1/72	3-3/4%	6,000		
		7/1/73	3-3/4%	7,000		
Total Water Bonds				$ 12,318,000	$ 1,250,000	$ 352,918
Share of Bonded Debt Assumed from Annexation					10,000	4,400
TOTAL FOR WATER BONDS - BUDGETED IN FUNCTION NO. 5800					$ 1,260,000	$ 357,318
E. PARKING FACILITY REVENUE BONDS - (Tentative Issue)						
Parking Facility $2,950,000	(Est. September 1, 1968)	3/1/69-3/1/98	(Est. 5%)	None	None	Est. 73,750

FINANCIAL SUMMARY - PARTS II - V

PART II
SUMMARY OF AUTHORIZED INDEBTEDNESS

	BONDS OUTSTANDING			BONDS AUTHORIZED BUT NOT ISSUED	
	JULY 1, 1966	JULY 1, 1967	JULY 1, 1968	JULY 1, 1967	JULY 1, 1968
BONDS IN THIS BUDGET					
A. GENERAL BONDS - TAX OBLIGATION	10,030,000	11,185,000	9,965,000		
B. URBAN RENEWAL BONDS - SPECIAL TAX OBLIGATION		5,000,000	4,675,000		325,000
C. GOLF BONDS - USER OBLIGATION			1,000,000		
D. WATER BONDS - USER OBLIGATION	15,337,000	13,987,000	12,318,000		
TOTAL IN THIS BUDGET	25,367,000	30,172,000	27,958,000		325,000
OTHER BONDS OF CITY					
ASSESSMENT COLLECTION BONDS - TAX OBLIGATION				1,500,000	1,500,000
DOCK BONDS - TAX OBLIGATION	7,285,000	11,541,000	10,779,000	1,761,000	12,500,000 (1)
DOCK BONDS - USER OBLIGATION	1,077,000	971,000	862,000		
LOCAL IMPROVEMENT BONDS - BENEFITED PROPERTY OBLIGATION	939,341	1,316,106	2,043,521		
TOTAL OTHER BONDS	9,301,341	13,828,106	13,684,521	3,261,000	14,000,000
TOTAL CITY BONDED DEBT	34,668,341	44,106,000	41,642,521	3,261,000	14,325,000

(1) Approved at election May 28, 1968.

PART III PETTY CASH ACCOUNTS

GENERAL FUND	22,540
GOLF FUND	280
PARKING METER FUND	130
AUDITORIUM FUND	250
SEWAGE DISPOSAL FUND	400
WATER FUND	3,200

PART IV SALARIES PAID FROM MORE THAN ONE SOURCE

NO EMPLOYE'S SALARY FOR HIS FULL-TIME DUTY IS PAID FROM MORE THAN ONE SOURCE. HOWEVER, THE EXPOSITION-RECREATION COMMISION, 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 6, 1968.

Leroy D. Lebrunk

CHAIRMAN OF BUDGET COMMITTEE

GENERAL FUND SUMMARIES

CITY OF PORTLAND, OREGON -- 1968-69

SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU

FUND 101 GENERAL

SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						DEPARTMENT OF FINANCE AND ADMINISTRATION		
97,730	151,015	221,503		244,230	100	OFFICE OF MAYOR		265,534
6,676,807	7,346,039	7,935,764		8,288,043	300	BUREAU OF POLICE		8,638,143
	7,379	16,892		36,052	450	HUMAN RELATIONS COMMISSION		27,740
289,312	332,734	422,206		518,196	500	MUNICIPAL COURT		543,396
230,447	257,931	290,624		330,662	600	OFFICE OF CITY ATTORNEY		337,729
83,789	88,324	97,802		103,273	1100	BUREAU OF PURCHASES & STORES		109,495
101,479	100,979	112,733		118,675	1400	OFFICE OF CITY TREASURER		122,102
156,909	149,202	167,939		204,104	1500	BUREAU OF PROPERTY CONTROL		206,182
7,636,473	8,433,603	9,265,463		9,843,235		TOTAL		10,250,321
						DEPARTMENT OF PUBLIC AFFAIRS		
94,724	79,968	49,136		50,867	700	OFFICE OF COMMISSIONER		59,979
1,605,961	1,470,122	1,855,940		2,164,090	900	BUREAU OF HEALTH		
3,918,062	4,180,253	4,821,712		5,801,260	1800	BUREAU OF PARKS		5,315,067
111,401	106,883	127,690		133,277	2500	BUREAU OF INSECT CONTROL		
5,730,148	5,837,226	6,854,478		8,149,494		TOTAL		5,375,046
						DEPARTMENT OF PUBLIC SAFETY		
38,584	42,154	41,365		43,118	1600	OFFICE OF COMMISSIONER		46,442
184,996	171,383	222,822		247,395	200	BUREAU OF COMMUNICATIONS & ELECTRONICS		229,496
189,900	221,802	253,730		263,251	396	BUREAU OF NUISANCE ABATEMENT		262,203
55,778	67,085	86,856		108,731	400	OFFICE OF PROBATION & PAROLE		121,415
6,227,072	6,903,081	7,500,622		7,401,644	800	BUREAU OF FIRE		7,743,393
581,798	629,750	689,338		712,118	1200	BUREAU OF SHOPS		656,593
194,644	320,494	283,538		332,857	1700	BUREAU OF BUILDING MAINTENANCE		259,747
648,389	707,390	762,798		804,835	2800	BUREAU OF BUILDINGS		886,835
8,121,161	9,063,139	9,841,069		9,913,949		TOTAL		10,206,124
						DEPARTMENT OF PUBLIC UTILITIES		
49,469	51,886	57,265		62,131	2300	OFFICE OF COMMISSIONER		66,808
183,908	197,046	214,904		220,809	1000	BUREAU OF LICENSES		234,416
233,377	248,932	272,169		282,940		TOTAL		301,224

SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU
AND BY EXPENDITURE CATEGORY

FUND 101 GENERAL

SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU
AND BY EXPENDITURE CATEGORY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						DEPARTMENT OF PUBLIC WORKS		
132,253	135,368	146,063		129,593	2700	OFFICE OF COMMISSIONER		147,602
281,798	247,730	304,713		310,193	2400	REFUSE DISPOSAL DIVISION		319,774
148,425	179,329	227,372		236,265	2900	BUREAU OF CONSTRUCTION		251,162
912,232	1,014,267	1,171,115		1,224,051	2950	BUREAU OF DESIGN		1,289,182
3,127,124	3,366,991	4,267,133		4,422,888	3000	BUREAU OF MAINTENANCE		4,731,699
212,444	218,419	258,067		261,656	3300	BUREAU OF CITY ENGINEER		277,511
18,377					3400	MISCELLANEOUS APPROPRIATIONS		
212,249	219,540	258,266		307,657	3500	PLANNING COMMISSION		297,396
41,178	24,814				3550	COMMUNITY RENEWAL PROGRAM		
5,086,080	5,406,458	6,632,729		6,892,303		TOTAL		7,314,326
						NON-DEPARTMENTAL		
116,343	110,565	123,659		129,118	3600	CIVIL SERVICE BOARD		136,365
545,403	706,336	957,963		1,052,352	3700	OFFICE OF CITY AUDITOR		1,083,467
1,372,355	1,597,810	3,275,450		4,113,207		SPECIAL APPROPRIATIONS		4,227,151
88,334	133,240	116,000		131,140		STOCK ACCOUNTS & EQUIPMENT POOL		136,140
2,122,435	2,547,951	4,473,072		5,425,817		TOTAL		5,583,123
28,929,674	31,537,309	37,338,980		40,507,738		GENERAL FUND DEPARTMENTAL BUDGET		39,030,164
						SUMMARY BY EXPENDITURE CATEGORY		
22,928,729	24,965,634	28,449,049		31,009,333	100	PERSONAL SERVICE		29,402,140
4,531,006	4,540,265	5,336,911		5,580,408		OPERATION & MAINTENANCE		6,228,213
562,160	645,491	774,579		828,971	720	EQUIPMENT		511,879
120,230	369,516	361,491		683,026	760	IMPROVEMENTS		394,932
198,211	92,654	125,000		145,000	780	LAND		145,000
589,338	923,749	1,352,950		1,261,000	790	SPECIAL PAYMENTS		1,348,000
		939,000		1,000,000	799	GENERAL OPERATING CONTINGENCIES		1,000,000
28,929,674	31,537,309	37,338,980		40,507,738		TOTAL FOR EXPENDITURE		39,030,164

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

REVENUE OF GENERAL FUND
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						REVENUE OTHER THAN TAXES (FROM DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES) (LISTED ON THE FOLLOWING PAGES)		
9,185,496	10,992,840	11,392,412		11,832,800		GENERAL REVENUE FUND OTHER THAN TAXES		12,143,041
2,540,078	2,534,606	3,929,225		4,158,630		SPECIFIC REVENUE OF UNITS		3,477,386
2,396,369	2,832,447	3,607,843		3,614,301		REVENUE FROM OTHER CITY FUNDS		3,944,237
14,121,943	16,359,893	18,929,480		19,605,731		TOTAL REVENUE OTHER THAN TAXES		19,564,664
						TAX REVENUE		
929,058	922,874	1,064,000		1,020,000	302	DELINQUENT TAXES		1,025,000
15,361,476	16,324,365	17,345,500		18,437,000	301	AMOUNT REQUIRED FROM CURRENT TAXES		18,440,500
30,412,477	33,607,132	37,338,980		39,062,731		TOTAL REVENUE		39,030,164

NARRATIVE:

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

Revenues Other Than Taxes are also further classified as follows:

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

GENERAL REVENUE OF FUND — FUND 101 GENERAL — GENERAL REVENUE OF FUND
DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						GENERAL REVENUE OF FUND		
24,212	12,043	25,000		12,000	303	INTEREST ON DELINQUENT TAXES TRANSFER TO DELINQ TAXES PAGE B3		
6,317		5,000		5,000	306	FORECLOSED PROPERTY TAXES		5,000
9,515	9,180	10,000		10,000	307	FEDERAL LIEU TAXES		10,000
1,271	1,698	1,700		1,700	320	DANCE PERMITS		1,700
1,848	2,085	2,000		2,000	325	TAXICAB STAND PERMITS		2,200
11,075	10,680	12,000		10,500	331	ALCOHOL BEVERAGE APPLICATIONS		10,500
48,063	47,876	50,000		47,000	332	AMUSEMENT LICENSES		47,000
361,550	403,080	400,000		475,000	333	SANITATION LICENSES		475,000
248,027	280,594	300,000		250,000	334	MANUFACTURING LICENSES		250,000
1,164,859	1,231,020	1,175,000		1,280,000	335	MERCHANDISING LICENSES		1,280,000
59,658	66,707	70,000		67,000	336	POLICE & PROTECTIVE LICENSES		67,000
560,435	585,311	570,000		640,000	337	PROFESSIONAL & OCCUPATIONAL LICENSES		640,000
1,932,552	2,330,412	2,391,000		2,500,000	338	PUBLIC UTILITY LICENSE & FRANCISE FEES		2,500,000
20,986	23,305	23,000		24,000	339	GROSS REVENUE LICENSES		24,000
2,140	1,665	2,000		2,000	350	SPECIAL PERMITS		2,000
13,160	13,425	13,500		13,500	361	CIRCUIT COURT FINES		13,500
1,592,607	1,704,621	1,775,000		1,830,000	362	MUNICIPAL COURT FINES & FORFEITS		1,850,000
727	628	800		1,000	371	DEPOSIT FORFEITS		1,000
3,331	8,149	4,000		4,000	373	POLICE EVIDENCE		4,000
809	1,214	1,000		1,000	381	INTEREST ON OPEN LIENS		1,000
874	247	500		6,000	383	INTEREST ON NOTES & CONTRACTS		6,000
				85,000	384	INTEREST ON BANK BALANCES		85,000
151,913	236,635	180,000		250,000	385	INTEREST ON INVESTMENTS		250,000
5,586	5,945	5,500		5,500	388	DISCOUNT ON STOCK PURCHASES		5,500
2,834	636	1,000		1,000	389	STOCK ADJUSTMENT OVERAGES		1,000
16,344	19,636	12,000		15,000	3911	RENTS - GENERAL		16,500
					4010	FEDERAL GRANT - BEAUTIFICATION		125,000
8,084	5,201				4006	FEDERAL GRANT - FLOOD DISASTER		
93,755	97,582				403	STATE LIQUOR LICENSES FEES		
68,551	69,268				404	STATE LIQUOR PERMIT FEES		
70,169	72,455				405	STATE ALCOHOL BEVERAGE TAXES		
977,573	1,095,253	1,390,000		1,415,000	407	STATE LIQUOR FUND SHARE		1,460,000
	773,487	1,035,000		1,060,000	408	STATE CIGARETTE TAX SHARE		1,060,000
6,538	3,120	5,000		5,000	411	DONATIONS & CONTRIBUTIONS - GENERAL		5,000
510		500		500	421	CANDIDATES FILING FEES		
915	1,035	1,000			426	CIVIL SERVICE FEES		
1,755	1,560	2,000		2,000	427	STREET VACATION CHARGES		2,000
42,663	48,592	35,000		45,000	4291	ALL OTHER GOVERNMENT CHARGES - GENERAL (INCL. STREET PHONE COMMISSIONS)		45,000
					4292	HEALTH BUREAU FINAL REIMBURSEMENTS		62,500
515	513	600		600	459	ALL OTHER SANITATION CHARGES		
	23				461	FUMIGATION CERTIFICATES		
142	5				469	ALL OTHER HEALTH CHARGES		

GENERAL REVENUE OF FUND — FUND 101 GENERAL

GENERAL REVENUE OF FUND
SPECIFIC REVENUE
DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
100					475	VENERAL DISEASE CONTROL CHARGES		
40,628	40,174	42,000		32,000	491	ABANDONED AUTOMOBILE SALES		32,000
5,590	2,010	6,000		6,000	493	JUNK & WASTE SALES		6,000
1,379	1,212	1,500		1,500	4941	MATERIALS & SUPPLIES SALES - GENERAL		1,500
9,774	16,806	13,000		17,500	499	MISCELLANEOUS SALES		17,500
35,490	43,800	40,000		50,000	501	EQUIPMENT SALES		50,000
11,256	94,252	195,000		50,000	505	REAL PROPERTY SALES		50,000
418	729	1,500		1,500	5111	DAMAGE TO PROPERTY - GENERAL		1,500
104,309						BRIDGES & GRADE SEPARATION FUND TERMINATION		
6,021	5,904	7,000		6,000	541	REFUNDS FROM CITY EMPLOYEES		6,000
7,807	10,808	8,000		10,000	542	ALL OTHER REFUNDS		10,000
54,354	84,569	60,000		60,000	543	STATE GASOLINE TAX REFUNDS		60,000
	29,284	30,000		31,000	544	WORKMEN'S COMPENSATION DIVIDENDS		31,000
1,395,287	1,496,459	1,489,312		1,500,000	551	BALANCE FROM FORMER PERIOD		1,569,141
376	1,458			1,000	555	OVERAGES		1,000
845	24				557	BALANCE FROM TERRITORIES ANNEXED		
9,185,496	10,992,840	11,392,412		11,832,800		TOTAL GENERAL REVENUE OF FUND		12,143,041
						SPECIFIC REVENUE OF UNITS		
6,032	6,683	6,500		6,500	341	SIGN PERMITS		6,500
390,208	339,559	365,000		400,000	342	BUILDING PERMITS		450,000
82,064	93,434	175,000		175,000	343	DOG LICENSES		175,000
149,884	134,230	152,000		152,000	344	ELECTRICAL PERMITS		152,000
23,511	21,885	24,900		25,000	345	HEATING PERMITS		25,000
83,967	66,234	80,000		82,000	347	PLUMBING PERMITS		82,000
10,653	8,593	10,000		10,000	348	STREET & SEWER OPENING PERMITS		10,000
17,332	15,093	17,000		17,000	349	SIDEWALK PERMITS		17,000
10,397	10,589	10,000		10,000	352	FIRE MARSHAL PERMITS		10,000
	334	42,800		39,000	3912	RENTS - STADIUM		34,000
				5,000	3914	RENTS - DELTA PARK		5,000
6,908	3,735	14,000		2,500	3921	CONCESSIONS - GENERAL		2,500
99,069	49,085	55,000		55,000	3922	CONCESSIONS - ZOO		55,000
	7,001			5,000	3923	CONCESSIONS - DELTA PARK		5,000
	10,699	23,000		40,500	3924	CONCESSIONS - STADIUM		40,500
160,000	166,000	175,000		175,000	3932	ADMISSIONS - ZOO		160,000
17,637	14,288	15,000		15,000	3933	ADMISSIONS - PITTOCK MANSION		17,800
		3,000		10,000	3934	ADMISSIONS - AUDITORIUM, PARK PRODUCTIONS		16,000
		5,000			3935	ADMISSIONS - SWIM		
	803	15,950		21,000	3951	REIMBURSEMENTS FROM TENANTS - STADIUM		21,000

SPECIFIC REVENUE — FUND 101 GENERAL — SPECIFIC REVENUE DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
		175,155			4001	FEDERAL GRANT-AIR QUAL. CONT. (REGIONAL)		
1,453					4003	FEDERAL GRANT-HOME NURSING		
10,786	38,811	46,310		44,060	4004	FEDERAL GRANT-TUBERCULOSIS OUTPATIENT SER.		
77,694					4005	FEDERAL GRANT - COMMUNITY RENEWAL		
7,500	7,500	7,500		7,500	4009	FEDERAL GRANT - PITTOCK PURCHASE		28,305
54,450	83,728	7,756			4014	FEDERAL GRANT - AIR QUALITY CONTROL		
176,126	156,939	294,175		263,930	4015	FEDERAL GRANT - NEIGHBORHOOD YOUTH CORPS		263,930
	11,870			21,125	4016	FEDERAL GRANT - CAP - RECREATION		19,851
	48,000	67,245		72,010	4017	FEDERAL GRANT - DENTAL PROJECT		
785	1,626	2,000		1,000	423	LABORATORY TESTS & PRINTS		1,000
30,554	31,765	29,700		30,000	425	NUISANCE ABATEMENT		32,000
1,149	700	400		10,224	4281	PLANNING CHARGES		10,224
		29,000		15,000	4282	ZONING FEES		15,000
320,880	337,501	375,000		380,000	430	FIRE DISTRICTS		380,000
5,074	2,327	5,000		5,000	431	INSPECTION SERVICES		5,000
32,465	38,252	48,665		78,724	4321	POLICE CHARGES - HEADQUARTERS		84,980
	5,955	7,200		7,200	4322	POLICE CHARGES - UNIFORM		7,200
8,637	8,768	8,500		9,700	433	POUND FEES		9,700
60,994	69,389	76,000		76,000	436	TOWING & STORAGE CHARGES		76,000
		3,200		4,500	437	DATA PROCESSING CHARGES		7,000
	2,803	4,300			438	CITY ATTORNEY CHARGES		7,500
					439	PROBATION & PAROLE CHARGES		
1,823	2,648	2,000		2,000	440	SHOP CHARGES		2,800
576	2,205	2,500		2,500	441	STRUCTURAL REPAIR CHARGES		2,500
19,852	2,178	1,000		2,500	4421	PAVING & STREET REPAIRS - ST. REPAIRS		2,500
		198,927		173,750	4422	PAVING & STREET REPAIRS -ASPHALTIC PAVING		205,486
108,388	75,477	100,000		110,000	443	ENGINEERING CHARGES		140,000
128,544	153,761	140,000		180,000	444	SIDEWALK CONSTRUCTION CHARGES		180,000
533	10,133	300		300	445	TRAFFIC SIGNAL CHARGES		300
1,935	1,237	1,500		2,000	446	STREET CLEANING CHARGES		2,000
45	57				447	STANTON YARD CHARGES		
27,810	26,956	31,000		35,000	451	SEWER REPAIRS & TESTING MANHOLES		35,600
66,009	68,791	65,000		75,000	453	WASTE DISPOSAL		75,000
22,310	9,775				4561	AIR QUALITY CONTROL CHGS. - GENERAL		
	24,750	39,500			4562	AIR QUALITY CONTROL CHGS. - COUNTIES		
				300,000	4563	AIR QUALITY CONTROL CHGS. - CWAPA		
30,325	30,805	29,000		31,000	463	VITAL STATISTICS		
25,163	23,780	30,000		25,000	464	MILK INSPECTION FEES		
43,552	48,476	60,310		61,742	465	MOSQUITO CONTROL CHARGES		
2,237	1,944			4,000	471	INDIGENT PATIENT CHARGES		
124,279	129,698	37,828		39,485	4721	PUBLIC HEALTH NURSING CHARGES-GENERAL		
	51,996	225,859		250,464	4722	PUBLIC HEALTH NURSING CHARGES-MEDICARE		
	502	600		50	4723	PUBLIC HEALTH NURSING CHGS.-NON-MEDICARE		
7,203	7,168				473	SCHOOL HYGIENE CHARGES		

SPECIFIC REVENUE

FUND 101 GENERAL

SPECIFIC REVENUE
DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
6,995	6,890	8,580		9,506	474	TUBERCULOSIS SURVEY CHARGES		
182	288	240		200	480	BOXING		
1,315	1,839	800		1,500	482	COSTUMING		300
4,123	3,754	4,000		4,000	483	CRAFTS		2,100
5,844	5,988	9,400		7,400	484	FITNESS PROGRAMS		4,000
7,873	13,232	12,200		11,200	485	REGISTRATION-WORKSHOPS		11,600
10,273	4,370	7,700		5,400	486	ALL OTHER PARK CHARGES		13,900
1,762	2,103	1,500		1,500	487	SKATE RENTAL		6,000
895	1,095	1,500		1,000	488	WASHINGTON PARK FESTIVAL		2,000
1,020	3,164	8,825		7,900	489	ALL OTHER RECREATION CHARGES		1,200
					479	SWIM CHANGES SCHOOL DISTRICT NO. 1		7,900
280	278	400		420	4945	MATERIALS & SUPPLIES SALES-GARAGE STOCK		6,650
	32				4946	MATERIALS & SUPPLIES SALES-PARK STOCK		420
480	123	500			4947	MATERIALS & SUPPLIES SALES-PUB. WKS. STOCK		
1,121	488	1,000		840	4948	MATERIALS & SUPPLIES SALES-STATIONERY STOCK		840
9,026	12,699	20,000		28,000	4949	MATERIALS & SUPPLIES SALES-STORES STOCK		28,000
	2,075	3,000		5,000	503	SALE OF ZOOLOGICAL SPECIMENS		3,000
8,674	7,602	6,500		7,000	5112	DAMAGE TO PROPERTY-SHOPS		9,800
1,240	1,612	1,000		1,000	5113	DAMAGE TO PROPERTY-EQUIPMENT POOL		1,000
1,479	458	500		500	5114	DAMAGE TO PROPERTY-PARKS		500
20,703		500,000		500,000	550	REIMBURSEMENT REVENUE		500,000
2,540,078	2,534,606	3,929,225		4,158,630		TOTAL SPECIFIC REVENUE		3,477,386
						REVENUE FROM OTHER CITY FUNDS		
						INTERFUND REIMBURSEMENTS		
3,021	3,287	3,500		3,800	570	ASSESSMENT COLLECTION FUND		
764	955				571	AUDITORIUM MODERNIZATION FUND		3,800
	4,681				573	CAPITAL IMPROVEMENTS		
3,647	3,926	3,801		3,665	574	EXPOSITION AND RECREATION FUND		
19	98					FIRE BUREAU FACILITIES FUND		3,765
	519				576	FIRE APPARATUS FUND		
21,438	20,106	24,350		25,950	577	FIRE & POLICE DISABILITY & RETIREMENT FD.		25,950
49,612	56,695	45,610		36,917	581	GOLF FUND		38,717
				25,000	582	GOLF FACILITIES CONSTRUCTION FUND		25,000
65,171	67,928	95,000		95,000	583	MOTOR VEHICLE FUEL FUND		95,000
18,694	13,470				585	PAVING FUND		
231,169	291,184	347,408		401,718	586	PARKING METER FUND		432,312
1,982	1,540	1,658		5,168	587	AUDITORIUM FUND		5,168
5,252	3,246	3,661		2,577	588	PUBLIC RECREATIONAL AREAS FUND		2,577
205,086	279,805	315,003		257,711	591	SEWAGE DISPOSAL FUND		272,911
	6,492				592	STADIUM FUND		14,000
1,550,435	1,802,285	2,400,613		2,448,378	593	STATE TAX STREET FUND		2,688,372
4,594	4,839	3,581		1,675	594	STREET LIGHTING FUND		1,675
78,712	69,519	114,538		104,565	595	WATER FUND		107,390

REVENUE FROM OTHER CITY FUNDS
DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

REVENUE FROM OTHER CITY FUNDS — FUND 101 GENERAL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
17,233	45,446	96,100		92,200	596	WATER CONSTRUCTION FUND		94,200
1,540	910	2,520		2,527	597	SUNDRY TRUSTS FUND		
2,258,369	2,676,931	3,457,343		3,506,851		TOTAL INTERFUND REIMBURSEMENTS		3,810,837
						INTERFUND FLAT FEE CHARGE		
	951				519	CONTRIB. SEWAGE DISP. BOND SINKING		
	10,000	30,000		10,000	5251	GOLF FUND		10,000
15,500	15,500				525	PAVING FUND		
12,000	12,900	10,000		12,900	526	PARKING METER FUND		12,900
100,000	100,000	100,000		100,000	528	WATER FUND		100,000
10,500	10,500	10,500		10,500	529	SEWAGE DISPOSAL FUND		10,500
	531				530	SUNDRY TRUSTS FUND		
	5,157				540	FIRE BUREAU FACILITIES FUND		
138,000	155,539	150,500		133,400		TOTAL INTERFUND FLAT FEE CHARGES		133,400
2,396,369	2,832,447	3,607,843		3,614,301		TOTAL REVENUE FROM OTHER CITY FUNDS		3,944,237

DEPARTMENT OF FINANCE AND ADMINISTRATION

100 FUNCTION
BUREAU: OFFICE OF MAYOR
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

OFFICE OF MAYOR
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
88,852	135,455	202,213		218,905	100	PERSONAL SERVICE		239,052
8,878	11,782	19,140		24,455		OPERATION & MAINTENANCE		24,615
	3,778	150		870	720	EQUIPMENT		1,867
97,730	151,015	221,503		244,230		TOTAL FOR EXPENDITURE		265,534
						SOURCE OF REVENUE		
97,730	151,015	221,503		244,230	299	GENERAL REVENUE OF FUND		265,534

NARRATIVE:

The Mayor is charged with the responsibility for supervision and leadership of the general affairs of the city. He assigns the departments and bureaus to the elected commissioners.

He is also Commissioner of Finance and Administration. The increase in this budget is caused primarily by the one year's experience gained in consolidating the expenditures of the Budget, Public Information, Personnel and Real Estate Offices with those of the Mayor's Office.

Two program increases proposed in this budget are: (1) the addition of a second analyst in the Budget Office and (2) $3,500 included in account no. 375 for the publication of an updated "Handbook".

100 FUNCTION
BUREAU - OFFICE OF MAYOR
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 100
OFFICE OF THE MAYOR
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
83,343	127,604	190,394		198,629	110	SALARIES AND WAGES		220,533
			197,539			111 FULL TIME POSITIONS	219,397	
			590			112 PART TIME POSITIONS	636	
			500			113 OVERTIME AND OTHER	500	
2,408	3,406	5,500		8,912	121	RETIREMENT, CURRENT SERVICE		9,896
1,841	3,633	5,430		6,778	123	SOCIAL SECURITY		7,257
542	748	1,523		2,066	125	WORKMENS COMPENSATION		2,294
718	1,148	2,166		2,520	127	EMPLOYES INSURANCE		2,772
88,852	136,539	205,013		218,905		TOTAL		242,752
	1,084	2,800			150	LESS CREDIT FROM HUMAN RELATIONS COMM		3,700
88,852	135,455	202,213		218,905		NET TOTAL		239,052

100 FUNCTION

FUNCTION 100

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	769.60	1	769.60	1	904.00	1	904.00	23,504		MAYOR		1	958.40	24,918
0020A	1	502.40	1	528.00	1	560.00	1	560.00	14,560		EXECUTIVE ASSISTANT 2		1	612.00	15,912
0030A	1	473.60	1	497.60	1	528.00	1	528.00	13,728		EXECUTIVE ASSISTANT 1		1	576.80	14,997
0040A	1	396.80	1	442.40	1	469.60	1	469.60	12,210		COMMISSIONERS ASSISTANT		1	528.00	13,728
0050A	1	268.00	1	311.20	1	329.60	1	329.60	8,570		MAYORS ADMIN SECRETARY		1	349.60	9,090
0060A	1	240.00	1	254.40	1	264.00	1	273.60	7,114		ADMIN STENOGRAPHER		1	292.00	7,592
0070A	2	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0080A	1	170.40	2	173.60	2	204.00	1	218.40	5,678		SR STENOGRAPHER CLERK	1 TO TYPIST CLK	1	236.00	6,136
0085A							1	154.40	4,014		TYPIST CLERK	FROM SR. STENO	1	167.20	4,347
0088A											CLERK 3	FROM CLERK 2	1	236.00	6,136
0090A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2	TO CLK 3			
0095A											COMMUNITY RELATIONS REP	ADDED BY ORD	1	273.60	7,114
1010A			1	349.60	1	360.00	1	360.00	9,360		PUBLIC INFORMATION REP		1	381.60	9,922
1020A			1	173.60	1	204.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
1030A			1	548.80	1	598.40	1	598.40	15,558		BUDGET OFFICER		1	649.60	16,890
1039A											SR BUDGET ANALYST	FR BUDGET ANAL	1	404.80	10,525
1040A			1	301.60	1	339.20	1	349.60	9,090		BUDGET ANALYST	TO SR BUDG ANAL			
1050A			1	148.00	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK		1	196.00	5,096
1060A			1	512.80	1	543.20	1	543.20	14,123		EMPLOYE RELATIONS OFFCR		1	594.40	15,454
1070A			1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
1080A			1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
1090A			1	311.20	1	339.20	1	320.80	8,341		SAFETY OFFICER		1	320.80	8,341
1100A			1	349.60	1	381.60	1	381.60	9,922		REAL ESTATE AGENT		1	404.80	10,525
1200A							1	301.60	7,842		BUDGET ANALYST	NEW REQUEST	1	320.80	8,341
6999E											LESS LABOR TURNOVER				1,250
											PART TIME POSITIONS				
7010M					1	510	1	236.00	590		SR STENOGRAPHER CLERK	2.5 PAY PER	1	254.40	636

100 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 100 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											OVERTIME / CALL SHIFT				
80100					500				500		OVERTIME				500
	10		20		20		21		197,539		TOTAL .111 FULL TIME		22		219,397
					1		1		590		TOTAL .112 PART TIME		1		636
									500		TOTAL .113 OVERTIME/CALL SHIFT				500

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
773	1,252	1,170		1,250	205	BLUEPRINTS & PHOTOS		1,250
223	234	225		350	225	FOOD & MEALS		350
238	322	400		350	235	GAS, OIL & GREASE		350
	3				240	HOUSEHOLD & INSTITUTIONAL		
2,023	2,090	5,475		4,130	250	OFFICE SUPPLIES		4,130
		2,800*	1,500			GENERAL	1,500	
		2,675*	2,630			DIRECTORIES	2,630	
		100		100	255	TIRES & TUBES		100
37	32	50		50	295	OTHER COMMODITIES		50
						CONTRACTURAL SERVICES		
	100	360		275	315	MILEAGE - PRIVATE AUTOS		275
	550	120		1,800	320	EQUIPMENT RENTAL		1,800
2,845	3,087	3,300		3,500	355	TELEPHONE & TELEGRAPH		3,500
24		50		50	370	POSTAGE		50
1,118	1,646	5,000		9,000	375	PRINTING, BINDING & STATIONERY		9,000
		300			380	PUBLICATION OF NOTICES & REPORTS		
15	16			25	399	OTHER SERVICES		25
						MAINTENANCE & REPAIR		
302	367	500		900	430	EQUIPMENT REPAIRS		900
						SUNDRY CHARGES		
249	770	650		900	605	CONTRIBUTIONS AND AWARDS		900
1,002	1,282	1,410		1,750	620	DUES & MEMBERSHIPS		1,910
	10				635	SURETY BONDS		
29	11	30		25	690	OTHER CHARGES		25
8,878	11,782	19,140		24,455		NET TOTAL		24,615

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			620.00	620	1 REPL	1	ELECTRIC TYPEWRITER, 13 IN EXEC.	1		620
			250.00	250	2 ADDL	1	CALCULATOR	1		250
					3 REPL	1	CALCULATOR	1		960
					4 ADDL	1	ELECTRIC FAN	1		37
	3,779	150		870			TOTAL EQUIPMENT			1,867

BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

SUMMARY - BUREAU OF POLICE
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
6,052,150	6,582,793	7,249,583		7,534,028	100	PERSONAL SERVICE		7,877,554
494,818	562,125	520,634		542,211		OPERATION & MAINTENANCE		548,631
117,553	138,748	156,441		198,958	720	EQUIPMENT		155,801
12,286	62,373	9,106		12,846	760	IMPROVEMENTS		56,157
6,676,807	7,346,039	7,935,764		8,288,043		TOTAL FOR EXPENDITURE		8,638,143
						SUMMARY OF EXPENDITURE BY DIVISION		
				163,251	310	OFFICE OF THE CHIEF		180,306
900,345	1,071,423	1,049,885		1,809,185	332	SERVICES		1,930,772
				451,077	333	JAIL		472,179
				1,525,575	340	INVESTIGATION		1,592,082
5,776,462	6,274,616	6,885,879		4,338,955	372	UNIFORM		4,462,804
6,676,807	7,346,039	7,935,764		8,288,043		TOTAL FOR EXPENDITURE		8,638,143
						SUMMARY OF REVENUE FOR BUREAU		
6,583,348	7,232,437	7,803,899		8,126,119	299	GENERAL REVENUE OF FUND		8,469,963
93,459	113,602	131,865		161,924		SPECIFIC REVENUE & INTERFUND REIMB		168,180
6,676,807	7,346,039	7,935,764		8,288,043		TOTAL REVENUE FOR BUREAU		8,638,143

NARRATIVE:

For 1968-69 the Police Bureau budget has been divided into five divisions: Office of the Chief, Services, Jail, Investigation and Uniform. Each division's budget will have the civilian and sworn personnel, operation and maintenance, equipment and improvements for the function assigned to it.

The major changes proposed for Operation and Maintenance are described here for the entire bureau rather than in the new function budgets to give a better picture. Other categories are discussed in division budgets. The total increase for the Bureau in Operation and Maintenance is $10,746. This increase is mainly in the following accounts: 213, Equipment: Request $2,129 for uniforms for the custodial workers and $10,000 for uniforms for sworn personnel; 225, Food and Meals: A decline in the number of prisoners to Multnomah County resulted in a savings of $10,000; 235, Gas, Oil, Grease: Increase in line with current expense; 295, Other Commodities: $5,500 increase is for additional ammunition and tear gas needed for training program; 355, Telephone & Telegraph: Increase of $2,753 for updating present teletype system and $1,998 for 6 additional trunk lines through telephone switchboard; 399, Other Services: Increase of $2,400 authorized by ordinance during 1967-68 for Training Services.

310 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

OFFICE OF THE CHIEF
SUMMARY

FUNCTION 310

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				159,746	100	PERSONAL SERVICE		176,801
				2,976		OPERATION & MAINTENANCE		2,976
				529	720	EQUIPMENT		529
				163,251		TOTAL FOR EXPENDITURE		180,306
						SOURCE OF REVENUE		
				163,251	299	GENERAL REVENUE OF FUND		180,306

NARRATIVE:

The Office of the Chief is a new function which includes the Commanding Officer of the Bureau, his secretaries, the Intelligence Office and the Office of the Inspector. The Intelligence Office gathers information for the Chief. There are no changes from the operation previously budgeted in Function 372. One Police Captain is added to Feb. 1, 1969 for Model Cities program liaison.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
				831	213 CLOTHING & UNIFORMS		831
				840	250 OFFICE SUPPLIES		840
					MAINTENANCE & REPAIR		
				500	430 EQUIPMENT REPAIRS		500
					SUNDRY CHARGES		
				585	613 EQUIPMENT ALLOWANCE 9 @$65		585
				100	620 DUES & MEMBERSHIPS		100
				120	645 EVIDENCE PROCUREMENT INTELLIGENCE - 2 @$5 PER MO		120
				2,976	NET TOTAL		2,976

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			109.00	109	1 ADDL	1	CREDENZA, SINGLE	1		109
			145.00	145	2 REPL	1	DESK	1		145
			155.00	155	3 REPL	1	DESK, TYPEWRITER	1		155
			60.00	120	4 REPL	2	CHAIRS, REVOLVING ARM	2		120
				529			TOTAL EQUIPMENT			529

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
				156,504	110	SALARIES & WAGES		173,361
			156,104			111 FULL TIME POSITIONS	165,713	
						112 PART TIME POSITIONS	7,248	
			400			113 OVERTIME & OTHER	400	
				533	121	RETIREMENT, CURRENT SERVICE		576
				546	123	SOCIAL SECURITY		589
				123	125	WORKMENS COMPENSATION		133
				2,040	127	EMPLOYES INSURANCE		2,142
				159,746		NET TOTAL		176,801

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0020A							1	689.60	17,930		CHIEF OF POLICE		1	732.00	19,032
0040A							1	512.80	13,333		INSPECTOR		1	543.20	14,123
0060A							1	416.80	10,837		POLICE LIEUTENANT SPEC		1	442.40	11,502
0080A							9	329.60	77,126		PATROLMAN SPECIALIST		9	349.60	81,806
0100A							3	320.80	25,022		PATROLMAN		3	339.20	26,458
1000A							1	244.80	6,365		CLERK 3		1	264.00	6,864
1020A							1	211.20	5,491		CLERK 2		1	228.00	5,928
											PART TIME POSITIONS				
7010B											POLICE CAPTAIN	15.0PAY PER	1	483.20	7,248
											OVERTIME / CALL SHIFT				
8010D									400		OVERTIME	UNIFORMED PERS			400
							17		156,104		TOTAL .111 FULL TIME		17		165,713
													1		7,248
									400		TOTAL .113 OVERTIME/CALL SHIFT				400

332 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

SERVICES DIVISION
SUMMARY

FUNCTION 332

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
720,912	790,768	865,886		1,570,366	100	PERSONAL SERVICE		1,639,133
159,501	207,243	170,197		227,471		OPERATION & MAINTENANCE		231,891
8,041	13,297	8,406		10,956	720	EQUIPMENT		9,356
11,891	60,115	5,396		392	760	IMPROVEMENTS		50,392
900,345	1,071,423	1,049,885		1,809,185		TOTAL FOR EXPENDITURE		1,930,772
						SOURCE OF REVENUE		
867,880	1,033,171	1,001,220		1,730,461	299	GENERAL REVENUE OF FUND		1,845,792
32,465	38,252	48,665		78,724	4321	POLICE CHARGES - HEADQUARTERS		84,980
		36,000*	36,000			RECORDS	36,000	
		5,265*	4,960			MULT. CO. - DOCUMENT EXAMINER	4,960	
		7,000*	7,020			MULT. CO. - DATA PROCESSING	7,020	
		400*				MULT. CO. - TELETYPE EQUIP.		
			30,744			MULT. CO. - IDENTIFICATION	37,000	
900,345	1,071,423	1,049,885		1,809,185		TOTAL REVENUE		1,930,772

NARRATIVE:

The Services Division includes Communications, Records, Identification and Laboratory, Planning and Research, Training, Personnel, Sunshine, Building Maintenance, Supply and Business Office. PERSONAL SERVICE: Records has requested four Police Records Clerks 2, Four Police Records Clerk 1, one storekeeper and additional vacation and sick relief for clerical personnel, a total of $46,479.80. Five of these positions will release five Patrolmen for Police Patrol duties. Three positions for Police Records Clerk 1 will release three Police Records Clerk 3 to perform necessary supervisory duties. Property room work load increased 31%. The additional position of Storekeeper will permit the property room to remain open 16 hours per day four days a week and 8 hours for two days. The longer hours will allow the public to reclaim property and will reduce the requirement for additional storage space. Identification has requested 9 positions for $58,011.20 to cope with the increased work load. Six of these positions for $30,744 will be billed to Multnomah County.
EQUIPMENT: A wide variety of equipment is required in the Police Bureau. Efficient equipment saves time and results in more man hours available for active Police Work. Most of the equipment to be replaced is worn out and antiquated. Major items are a printer, $500 for mug pictures or crime scene enlargements and a microscope, $1,600, that can be used for all types of comparisons.
IMPROVEMENTS: Communications - $392. A permanent sound baffle between two radio announcing desks.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
672,903	728,158	793,042		1,463,950	110	SALARIES AND WAGES		1,527,307
			1,447,921			111 FULL TIME POSITIONS	1,514,057	
			10,029			112 PART TIME POSITIONS	7,250	
			6,000			113 OVERTIME AND OTHER	6,000	
12,436	15,230	18,000		35,763	121	RETIREMENT, CURRENT SERVICE		37,981
21,432	30,381	34,000		36,633	123	SOCIAL SECURITY		38,531
4,524	5,079	6,344		8,368	125	WORKMENS COMPENSATION		8,854
9,617	11,920	14,500		25,560	127	EMPLOYES INSURANCE		26,460
720,912	790,768	865,886		1,570,274		NET TOTAL		1,639,133

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0020A							1	560.00	14,560		DEPUTY CHIEF		1	594.40	15,454
0040A							2	455.20	23,670		POLICE CAPTAIN		2	483.20	25,126
0060A							3	416.80	32,510		POLICE LIEUTENANT SPEC		3	442.40	34,507
0080A							2	404.80	21,050		POLICE LIEUTENANT		2	429.60	22,339
0100A							5	381.60	49,608		POLICE SERGEANT SPEC		5	404.80	52,624
0120A							4	370.40	38,522		POLICE SERGEANT		4	393.60	40,934
0140A							1	360.00	9,360		POLICE SERGEANT		1	381.60	9,922
0160A							5	329.60	42,848		PATROLMAN SPECIALIST		5	349.60	45,448
0180A							1	349.60	9,090		POLICE RADIO DISPATCHER		1	360.00	9,360
0200A							13	349.60	118,165		PATROLMAN SPEC COMM		13	360.00	121,680
0210A							17	320.80	141,794		PATROLMAN		17	339.20	149,926
0220A							3	311.20	24,274		PATROLMAN		3	329.60	25,709
0240A							5	370.40	48,152		IDENTIFICATION OFFICER		5	393.60	51,168
0260A							1	360.00	9,360		IDENTIFICATION OFFICER		1	381.60	9,922
0280A							3	349.60	27,269		IDENTIFICATION OFFICER		3	370.40	28,891
0300A							1	404.80	10,525		POLICE LAB TECHNOLOGIST		1	429.60	11,170
0320A							1	320.80	8,341		POLICE LAB TECH TRAINEE		1	339.20	8,819
1020A	1	296.00	1	339.20	1	381.60	1	393.60	10,234		CHIEF CLERK		1	416.80	10,837
1040A	1	352.80	1	381.60	1	404.80	1	381.60	9,922		DOCUMENT EXAMINER	SHARE W/MULT CO	1	381.60	9,922
1060A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		CHIEF OPERATING ENGR		1	381.60	9,922
1080A	5	277.60	7	292.00	7	311.20	7	311.20	56,638		OPERATING ENGINEER		7	329.60	59,987
1100A	1	259.20									OPERATING ENGINEER				
1120A	1	240.00									OPERATING ENGINEER				
1140A	1	240.00	1	254.40	1	273.60	1	273.60	7,114		CHIEF CUSTODIAL WORKER		1	292.00	7,592
1160A	1	207.20	1	218.40							SUPERVISING CUSTODIAN				
1180A					1	236.00	1	236.00	6,136		SENIOR CUSTODIAN		1	254.40	6,514
1200A	1	200.00	1	211.20	1	218.40	1	218.40	5,678		LEAD CUSTODIAN		1	236.00	6,136

332 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 332 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
1220A	15	192.00	15	204.00	20	211.20	19	211.20	104,333		CUSTODIAL WORKER		19	228.00	112,632
1240A	3	177.60	2	188.80							CUSTODIAL WORKER				
1260A	2	170.40	3	180.80							CUSTODIAL WORKER				
1280A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		CARPENTER		1	329.60	8,570
1300A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		PAINTER		1	329.60	8,570
1320A	1	192.00	1	204.00	1	218.40	1	218.40	5,678		SR TELEPHONE OPERATOR		1	236.00	6,136
1340A	8	177.60	7	188.80	7	204.00	8	204.00	42,432		TELEPHONE OPERATOR		8	218.40	45,427
1360A	1	164.00	1	160.80	1	188.80	1	160.80	4,181		TELEPHONE OPERATOR		1	173.60	4,514
1380A			1	154.40	1	173.60					TELEPHONE OPERATOR				
1400A	1	240.00	1	264.00	1	283.20					CHIEF COOK				
1420A	1	214.40	1	228.00	1	236.00					FIRST COOK				
1440A	1	157.60	1	160.80	1	167.20					COOK				
1460A	1	332.80	1	292.00							DATA PROCESSING SUPV	TRANS TO 3750			
1480A	1	240.00	1	254.40							LEAD DATA PROC OPER	TRANS TO 3750			
1500A	2	231.20	1	244.80							DATA PROCESS OPERATOR	TRANS TO 3750			
1520A	1	192.00	2	196.00							DATA PROCESS OPERATOR	TRANS TO 3750			
1540A	3	184.80	3	192.00							VERIFIER	TRANS TO 3750			
1560A	2	177.60	2	188.80							KEY PUNCH OPERATOR	TRANS TO 3750			
1580A	1	164.00	1	160.80							KEY PUNCH OPERATOR	TRANS TO 3750			
1600A	1	144.80	1	154.40							KEY PUNCH OPERATOR	TRANS TO 3750			
1620A	3	207.20	3	218.40	3	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
1640A	1	170.40									STENOGRAPHER CLERK				
1660A	2	214.40	2	228.00	2	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
1680A	1	184.80	2	196.00	2	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
1700A	1	157.60	1	180.80							CLERK 2				
1720A	7	164.00	6	173.60			2	173.60	9,027		TYPIST CLERK		2	188.80	9,818
1740A	1	151.20	2	148.00	1	173.60					TYPIST CLERK				
1760A					1	148.00					TYPIST CLERK				
1780A	3	223.20	3	236.00	4	254.40	4	254.40	26,458		POLICE RECORDS CLERK 3		4	273.60	28,454
1800A	1	177.60	1	204.00			1	244.80	6,365		POLICE RECORDS CLERK 3	ADDED BY ORD	1	264.00	6,864
1820A	4	184.80	4	196.00	6	218.40	5	218.40	28,392		POLICE RECORDS CLERK 2		5	236.00	30,680
1840A			1	167.20							POLICE RECORDS CLERK 2				
1860A	21	164.00	26	173.60	32	196.00	29	196.00	147,784		POLICE RECORDS CLERK 1		29	211.20	159,245
1880A	4	151.20	4	148.00	5	180.80	6	180.80	28,205		POLICE RECORDS CLERK 1		6	196.00	30,576
1900A	6	139.20	7	141.60	7	167.20	18	167.20	78,250		POLICE RECORDS CLERK 1	4 ADDED BY ORD	18	180.80	84,614
1920A	7	132.80									POLICE RECORDS CLERK 1				
1940A					14	154.40					POLICE RECORDS CLERK 1				
1960A	6	249.60	7	264.00	7	273.60	7	273.60	49,795		AUTO EQUIP OPERATOR 2		7	292.00	53,144
1980A	1	240.00									AUTO EQUIP OPERATOR 2				
2000A	1	214.40	1	254.40	1	273.60	1	273.60	7,114		DUPLICATING EQUIP OPER		1	292.00	7,592
2020A	1	240.00	1	254.40	1	273.60	2	273.60	14,227		IDENTIFICATION TECHN		2	292.00	15,184
2040A	4	192.00	1	218.40	1	254.40					IDENTIFICATION TECHN				
2060A			1	204.00	1	236.00	1	254.40	6,614		IDENTIFICATION TECHN		1	273.60	7,114
2080A			2	204.00	2	218.40	2	236.00	12,272		IDENTIFICATION TECHN		2	254.40	13,229
2100A			1	264.00	1	273.60	1	273.60	7,114		SENIOR STOREKEEPER		1	292.00	7,592
2120A			1	228.00	1	254.40	1	254.40	6,614		STOREKEEPER		1	273.60	7,114
2140A							1	370.40	9,630		POLICE LAB TECHNOLOGIST	IDENT NEW REQ	1	393.60	10,234
2160A							1	339.20	8,819		IDENTIFICATION OFFICER	IDENT NEW REQ			
2180A							1	339.20	8,819		POLICE SERGEANT	IDENT NEW REQ			
2200A							4	211.20	21,965		POLICE RECORDS CLERK 2	RECORDS NEW REQ	4	228.00	23,712
2220A							4	154.40	16,058		POLICE RECORDS CLERK 1	RECORDS NEW REQ	4	167.20	17,389

332 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 332 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
2240A							1	218.40	5,678		STOREKEEPER	PROP ROOM NEW			
2260A							2	154.40	8,029		POLICE RECORDS CLERK 1	IDENT NEW REQ	2	167.20	8,694
2280A							4	218.40	22,714		IDENTIFICATION TECH	IDENT NEW REQ	4	236.00	24,544
6999E		7,000		8,000		7,000			7,000		LESS LABOR TURNOVER	NON-UNIFORM			11,000
											PART TIME POSITIONS				
7010D	5	4,350	5	5,550	5	6,000			4,700		CLERKS	SICK-VAC RELIEF			4,700
7020D	2	650	2	670	4	2,550			2,550		TELEPHONE OPERATORS	SICK-VAC RELIEF			2,550
7030D	1	724	1	745	1	775					COOK	SICK-VAC RELIEF			
7040D							3		2,779		CLERKS SICK-VAC RELIEF	NEW REQUEST			
											OVERTIME / CALL SHIFT				
8010D		3,000		3,000		3,200			3,200		OVERTIME	RECORDS			3,200
8020D									2,800		OVERTIME	UNIFORMED			2,800
	135		137		140		213		1,447,921		TOTAL .111 FULL TIME		210		1,514,057
	8		8		10		3		10,029		TOTAL .112 PART TIME				7,250
									6,000		TOTAL .113 OVERTIME/CALL SHIFT				6,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
245	19	245		8,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		8,000
669	52	400		3,766	213	CLOTHING & UNIFORMS		3,766
6,997	7,770	7,000		4,000	215	CLEANING & DISINFECTING		4,000
	24			425	220	EDUCATIONAL		425
54,656	78,655	86,500			225	FOOD & MEALS		
		50,000*				COUNTY		
		36,500*				CITY PRISONERS		
1,057	744	1,200			235	GAS, OIL & GREASE		
1,723	1,894	1,600		1,600	240	HOUSEHOLD & INSTITUTIONAL		1,600
109	132	200			245	MEDICAL & SURGICAL		
12,473	19,606	17,745		15,000	250	OFFICE SUPPLIES		15,000
		9,565*				DATA PROCESSING CARDS		
		5,000*				PAPER		
		1,200*				OFFICE SUPPLIES		
		1,980*				MICROFILM SUPPLIES		
				100	255	TIRES & TUBES		100
72	53	100		600	260	SMALL TOOLS		600
128	221	275		3,000	295	OTHER COMMODITIES		3,000
						CONTRACTURAL SERVICES		
29,105	37,590	3,440		43,440	320	EQUIPMENT HIRE - OUTSIDE		43,440
			43,440			COPY MACHINE	3,200	
		3,200*				POSTAGE METER	240	
		240*				TOWING & STORAGE	40,000	
		100		180	322	EQUIPMENT HIRE - CITY DEPTS.		180
				1,500	325	RENT & STORAGE		2,700
13,651	14,566	15,000		13,000	330	FUEL & HEAT		13,000
				18,000	335	ELECTRIC POWER		18,000
5,276	5,154	7,100		61,451	355	TELEPHONE & TELETYPE		61,451
7,200	7,000	7,000		8,500	370	POSTAGE		8,500
3,200	5,079	3,260		3,260	375	PRINTING, BINDING & STATIONERY		3,260
4,015	4,153	4,227		4,354	385	SANITARY		4,354
		1,920*	1,940			GARBAGE	1,940	
		675*	782			LAUNDRY	782	
		1,632*	1,632			WINDOW CLEANING	1,632	
				4,000	387	SEWER USER CHARGE		4,000
				6,000	390	WATER		6,000
2	430			11,270	399	OTHER SERVICE		11,970
		*	10,800			TRAINING SERVICE	11,500	
		*	420			SECRETARY - POLICE RESERVES	420	
		*	50			MISCELLANEOUS	50	
						MAINTENANCE & REPAIR		
12,676	16,890	9,000		8,000	420	BUILDING MAINTENANCE & REPAIRS		8,000
		7,500*	7,500			GENERAL REPAIRS	7,500	
		1,500*	500			SPECIAL REPAIRS - GARAGE	500	
5,414	6,637	5,000		4,480	430	EQUIPMENT REPAIRS		7,000
34		150		200	490	OTHER MAINTENANCE & REPAIRS		200
						SUNDRY CHARGES		
				200	605	CONTRIBUTIONS & AWARDS		200

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
				1,235	613	EQUIPMENT ALLOWANCE		1,235
		*				19 @ $65		
10		25		200	620	DUES & MEMBERSHIPS		200
				10	635	SURETY BONDS		10
				60	645	EVIDENCE PROCUREMENT		60
		*				PLANNING & RESEARCH @ $5/MO		
				10	665	REFUNDS		10
565	540	600		600	670	PEST CONTROL		600
24	34	30		1,030	690	OTHER CHARGES		1,030
159,501	207,243	170,197		227,471		NET TOTAL		231,891

FUND 101 GENERAL
PROPOSED BUDGET

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
							CHIEF CLERKS OFFICE			
			210.00	210	1	REPL	1 TYPEWRITER, 13 IN MANUAL	1		210
			90.00	90	2	ADDL	1 VACUUM CLEANER	1		90
							COMMUNICATIONS			
							IDENTIFICATION - PHOTO LAB			
			60.00	180	3	REPL	3 CHAIRS, REVOLVING ARM	3		180
			447.00	447	4	REPL	1 CAMERA, GRAPHIC, CASE	1		447
			128.00	128	5	REPL	1 FLASH UNIT, ELECTRONICS	1		128
			241.00	241	6	REPL	1 CAMERA, SPOTAMATIC & CASE	1		241
			128.00	128	7	REPL	1 FLASH, ELECTRONIC	1		128
			500.00	500	8	ADDL	1 PROCESSOR, EKTOMATIC	1		500
			416.00	416	9	REPL	1 FLASH UNIT, ELECTRONIC	1		416
			125.00	125	10	ADDL	1 SAFELIGHT	1		125
							CRIME LAB			
			1,600.00	1,600	11	ADDL	1 MICROSCOPE		DISALLOWED	
			150.00	150	12	ADDL	1 BALANCE, SCALE	1		150
			75.00	75	13	ADDL	BOOKS			75
							IDENTIFICATION			
			89.50	179	14	ADDL	2 FILES, 6 DRAWER, LETTER SIZE	2		179
			450.00	450	15	REPL	1 TYPEWRITER, ELECTRIC 13 IN	1		450
			460.00	460	16	REPL	1 DUPLICATOR, ELECTRIC	1		460
			40.00	40	17	REPL	1 CHAIR, STENO	1		40
							RECORDS			
			450.00	4,500	18	REPL	10 TYPEWRITER, ELECTRIC 13 IN	10		4,500
			60.00	120	19	REPL	2 CHAIRS, REVOLVING ARM	2		120
			30.00	60	20	REPL	2 CHAIRS, ARM	2		60
							TRAINING DIVISION			
			38.00	152	21	ADDL	4 GAS MASKS, CHIN TYPE	4		152
			475.00	475	22	REPL	1 TYPEWRITER, 17 IN ELECTRIC	1		475
			30.00	30	23	ADDL	1 STAND, TYPEWRITER	1		30
			200.00	200	24		MISCELLANEOUS			200
8,041	13,297	8,406		10,956			TOTAL EQUIPMENT			9,356
					760		IMPROVEMENTS			
							COMMUNICATION			
				392			SOUND PROOFING DISPATCH ROOM			392
							ADDITIONAL COURTROOMS			50,000
11,891	60,115	5,396		392			TOTAL IMPROVEMENTS			50,392

333 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

JAIL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				356,020	100	PERSONAL SERVICE		377,122
				89,625		OPERATION & MAINTENANCE		89,625
				5,432	720	EQUIPMENT		5,432
				451,077		TOTAL FOR EXPENDITURE		472,179
						SOURCE OF REVENUE		
				451,077	299	GENERAL REVENUE OF FUND		472,179

NARRATIVE:

The Jail Division is a new function, formerly budgeted under Uniform Division. This function is responsible for the care of all male and female prisoners and for feeding these prisoners. Because a smaller number of prisoners is now being housed in the county facilities, the appropriation for food and meals is reduced $10,000.

1965-66	1966-67	1967-68 BUDGET		DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
							COMMODITIES		
					2,214	213	CLOTHING & UNIFORMS		2,214
					3,200	215	CLEANING & DISINFECTING		3,200
					76,500	225	FOOD & MEALS		76,500
			*	40,000			COUNTY	40,000	
			*	36,500			CITY PRISONERS	36,500	
					2,400	235	GAS, OIL, GREASE		2,400
					2,000	240	HOUSEHOLD & INSTITUTIONAL		2,000
					1,480	250	OFFICE SUPPLIES		1,480
					500	255	TIRES & TUBES		500
							MAINTENANCE & REPAIR		
					831	420	BLDGS REPAIR - WALK IN COOLER		831
					500	430	EQUIPMENT REPAIRS		500
					89,625		NET TOTAL		89,625

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			5,200.00	5,200	1 REPL	1 VAN, LOW LOADING		1		5,200
			207.00	207	2 REPL	1 CARDEX FILE		1		207
			25.00	25	3 ADDL	1 FILE DRAWER 6 X 9		1		25
				5,432			TOTAL EQUIPMENT			5,432

333 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 333

JAIL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
				349,126	110	SALARIES & WAGES		369,844
			345,051		111	FULL TIME POSITIONS	365,769	
			1,775		112	PART TIME POSITIONS	1,775	
			2,300		113	OVERTIME & OTHER	2,300	
				803	121	RETIREMENT, CURRENT SERVICE		863
				857	123	SOCIAL SECURITY		915
				194	125	WORKMENS COMPENSATION		208
				5,040	127	EMPLOYES INSURANCE		5,292
				356,020		NET TOTAL		377,122

333 FUNCTION

FUNCTION 333

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0020A							1	455.20	11,835		POLICE CAPTAIN		1	483.20	12,563
0040A							1	404.80	10,525		POLICE LIEUTENANT		1	429.60	11,170
0060A							2	370.40	19,261		POLICE SERGEANT		2	393.60	20,467
0080A							1	360.00	9,360		POLICE SERGEANT		1	381.60	9,922
0100A							28	320.80	233,542		PATROLMAN		28	339.20	246,938
0120A							6	273.60	42,682		POLICE MATRON		6	292.00	45,552
1000A							1	283.20	7,363		CHIEF COOK		1	301.60	7,842
1020A							1	236.00	6,136		FIRST COOK		1	254.40	6,614
1040A							1	167.20	4,347		COOK		1	180.80	4,701
											PART TIME POSITIONS				
7010D									1,000		POLICE MATRON	PART TIME			1,000
7020D									775		COOK	RELIEF			775
											OVERTIME / CALL SHIFT				
8010D									2,300		OVERTIME	UNIFORMED PERS			2,300
							42		345,051		TOTAL .111 FULL TIME		42		365,769
									1,775		TOTAL .112 PART TIME				1,775
									2,300		TOTAL .113 OVERTIME/CALL SHIFT				2,300

340 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

INVESTIGATION DIVISION
SUMMARY

FUNCTION 340

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				1,456,781	100	PERSONAL SERVICE		1,529,365
				51,838		OPERATION & MAINTENANCE		51,838
				8,483	720	EQUIPMENT		6,659
				8,473	760	IMPROVEMENTS		4,220
				1,525,575		TOTAL FOR EXPENDITURE		1,592,082
						SOURCE OF REVENUE		
				1,525,575	299	GENERAL REVENUE OF FUND		1,592,082

NARRATIVE:

The Identification Division includes Detectives, Vice, Juvenile and Women's Protective Units.

PERSONAL SERVICE: Two additional Police Women Specialists are needed because of increased work load in fields of shoplifting, runaways and neighborhood investigations. One Police Records Clerk 1 is needed in Vice and one in Juvenile to relieve Investigators who could then devote all their time to Police activities. Two additional Police Records Clerks 1 are needed in Detectives because of the increased work load in the current year. An additional $2,160 is needed for vacation and sick leave replacements for the 10 stenographic employees in the Detective Unit.

EQUIPMENT: In the Detective Unit one transcriber is needed contingent on the authorization of the additional clerical position. Two additional typewriters are requested for Special Mission and Homicide and Robbery. The three conference tables are for interrogation rooms.

IMPROVEMENTS: New lights are needed in the Juvenile Unit because present lighting is below the level required for office work. Air conditioning system is needed in Juvenile Unit and Vice Office because these offices cannot now be ventilated.

340 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUNCTION 340
INVESTIGATION DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
				1,430,312	110	SALARIES & WAGES		1,503,240
			1,424,652		111	FULL TIME POSITIONS	1,499,740	
			3,360		112	PART TIME POSITIONS	1,200	
			2,300		113	OVERTIME & OTHER	2,300	
				3,196	121	RETIREMENT, CURRENT SERVICE		2,842
				3,420	123	SOCIAL SECURITY		2,958
				773	125	WORKMENS COMPENSATION		669
				19,080	127	EMPLOYES INSURANCE		19,656
				1,456,781		NET TOTAL		1,529,365

340 FUNCTION

FUNCTION 340

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0020A							1	560.00	14,560		DEPUTY CHIEF		1	594.40	15,454
0040A							1	469.60	12,210		CHIEF OF DETECTIVES		1	497.60	12,938
0060A							1	455.20	11,835		POLICEWOMAN CAPTAIN		1	483.20	12,563
0080A							6	416.80	65,021		POLICE LIEUTENANT SPEC		6	442.40	69,014
0100A							12	381.60	119,059		POLICE SERGEANT SPEC		12	404.80	126,298
0120A							3	370.40	28,891		POLICEWOMAN SERGEANT		3	393.60	30,701
0140A							60	370.40	577,824		POLICE DETECTIVE		60	393.60	614,016
0160A							3	360.00	28,080		POLICE DETECTIVE		3	381.60	29,765
0180A							15	349.60	136,344		POLICE DETECTIVE		15	370.40	144,456
0200A							2	349.60	18,179		POLICE DETECTIVE		2	370.40	19,261
0220A							6	349.60	54,538		NARCOTICS OFFICER		6	370.40	57,782
0240A							20	329.60	171,392		PATROLMAN SPECIALIST		20	349.60	181,792
0260A							1	320.80	8,341		PATROLMAN SPECIALIST		1	339.20	8,819
0280A							7	320.80	58,386		POLICEWOMAN		7	339.20	61,734
0300A							2	311.20	16,182		POLICEWOMAN		2	329.60	17,139
0320A							2	301.60	15,683		POLICEWOMAN		2	320.80	16,682
1000A							1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
1020A							1	218.40	5,678		POLICE RECORDS CLERK 2		1	236.00	6,136
1040A							4	196.00	20,384		POLICE RECORDS CLERK 1		4	211.20	21,965
1060A							2	196.00	10,192		POLICE RECORDS CLERK 1		2	211.20	10,982
1080A							2	167.20	8,694		POLICE RECORDS CLERK 1		2	180.80	9,402
1100A							1	167.20	4,347		POLICE RECORDS CLERK 1		1	180.80	4,701
1200A							2	329.60	17,139		POLICEWOMAN SPEC	NEW	2	349.60	18,179
1210A							1	154.40	4,014		POLICE RECORDS CLERK 1	VICE-NEW	1	167.20	4,347
1220A							1	154.40	4,014		POLICE RECORDS CLERK 1	JUVENILE-NEW			
1240A							2	154.40	8,029		POLICE RECORDS CLERK 1	DETECTIVES-NEW			
6999E									500		LABOR TURNOVER	NON UNIFORMED			1,000

340 FUNCTION

LINE CODE	1965–1966 NO.	1965–1966 RATE	1966–1967 NO.	1966–1967 RATE	1967–68 BUDGET NO.	1967–68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 340 APPROVED BUDGET NO.	FUNCTION 340 APPROVED BUDGET RATE	FUNCTION 340 APPROVED BUDGET AMOUNT
											PART TIME POSITIONS				
7010D									1,200		CLERKS	RELIEF			1,200
7020D									2,160		CLERKS	RELIEF-NEW			
											OVERTIME / CALL SHIFT				
8010D									2,300		OVERTIME	UNIFORMED PERS			2,300
							159		1,424,652		TOTAL .111 FULL TIME		156		1,499,740
									3,360		TOTAL .112 PART TIME				1,200
									2,300		TOTAL .113 OVERTIME/CALL SHIFT				2,300

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
				7,858	213	CLOTHING & UNIFORMS		7,858
				5,000	250	OFFICE SUPPLIES		5,000
						CONTRACTURAL SERVICES		
				600	310	TRAVEL & TRANSPORTATION		600
				1,000	375	PRINTING, BINDING & STATIONERY		1,000
						MAINTENANCE & REPAIR		
				1,000	430	EQUIPMENT REPAIRS		1,000
						SUNDRY CHARGES		
				9,555	613	EQUIPMENT ALLOWANCE		9,555
		*				147 @$65		
				25	620	DUES & MEMBERSHIP		25
				26,800	645	EVIDENCE PROCUREMENT		26,800
		*	20,020			GENERAL	20,020	
		*	6,780			113 @$5 PER MONTH	6,780	
				51,838		NET TOTAL		51,838

HISTORICAL DATA | FUND 101 GENERAL PROPOSED BUDGET | DESCRIPTION | APPROVED BUDGET

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
							DETECTIVES			
			345.00	345	1	ADDL 1	DESK, EXPANDING	1		345
			145.00	580	2	REPL 4	DESKS	4		580
			155.00	775	3	REPL 5	DESKS, TYPEWRITER	5		775
			100.00	200	4	ADDL 2	CABINETS, WITH 3X5 CARD FILE	2		200
			75.00	75	5	ADDL 1	CABINET, FILE 4 DRAWER, LTR SIZE	1		75
			60.00	240	6	ADDL 4	CHAIRS, REVOLVING ARM	4		240
			60.00	300	7	REPL 5	CHAIRS, REVOLVING ARM	5		300
			40.00	80	8	ADDL 2	CHAIRS STENO	2		80
			40.00	40	9	REPL 1	CHAIRS, STENO	1		40
			25.00	225	10	REPL 9	CHAIRS, STRAIGHT	9		225
			210.00	210	11	REPL 1	TYPEWRITER, MANUAL	1		210
			210.00	420	12	ADDL 2	TYPEWRITER, MANUAL	2		420
			475.00	475	13	ADDL 1	TYPEWRITER 17 IN ELECTRIC		DISALLOWED	
			30.00	90	14	ADDL 3	STANDS, TYPEWRITER	3		90
			80.00	240	15	ADDL 3	TABLES, METAL CONFERENCE	3		240
			405.00	405	16	ADDL 1	TRANSCRIBER		DISALLOWED	
			28.00	28	17	ADDL 1	MARKING MACHINE, LABEL	1		28
			76.00	76	18	ADDL 1	HEATER, PORTABLE HOTWATER	1		76
			210.00	210	19	REPL 1	TIME STAMP	1		210
							JUVENILE			
			145.00	290	20	REPL 2	DESKS,	2		290
			60.00	120	21	REPL 2	CHAIRS, REVOLVING ARM	2		120
			26.00	364	22	REPL 14	LOCKERS		DISALLOWED	
							VICE			
			72.50	145	23	ADDL 2	BINOCULARS	2		145
			60.00	120	24	ADDL 2	CHAIRS, REVOLVING ARM	2		120
			145.00	435	25	REPL 3	DESKS	1		145
			60.00	120	26	ADDL 2	STANDS, TYPEWRITER	2		120
			430.00	430	27	ADDL 1	DICTATING MACHINE	1		430
			405.00	405	28	ADDL 1	TRANSCRIBER	1		405
							WOMENS PROTECTIVE DIVISION			
			450.00	450	29	REPL 1	TYPEWRITER, 13 IN ELECTRIC	1		450
			145.00	290	30	REPL 2	DESKS		DISALLOWED	
			150.00	150	31	ADDL 1	PROTECTOR SHIELD W/ROLL BAR	1		150
			150.00	150	32		MISCELLANEOUS			150
				8,483			TOTAL EQUIPMENT			6,659

340 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

INVESTIGATION DIVISION

FUNCTION 340

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
						JUVENILE		
				650		Lighting, 3 offices		650
				4,593		Air Conditioning		
						VICE		
				3,230		Air Conditioning		3,230
						DETECTIVES		
						Awnings - 4		340
				8,473		TOTAL IMPROVEMENTS		4,220

372 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

UNIFORM DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,331,238	5,792,025	6,383,697		3,991,115	100	PERSONAL SERVICE		4,155,133
335,317	354,882	350,437		170,301		OPERATION & MAINTENANCE		172,301
109,512	125,451	148,035		173,558	720	EQUIPMENT		133,825
395	2,258	3,710		3,981	760	IMPROVEMENTS		1,545
5,776,462	6,274,616	6,885,879		4,338,955		TOTAL FOR EXPENDITURE		4,462,804
						SOURCE OF REVENUE		
5,715,468	6,199,266	6,802,679		4,255,755	299	GENERAL REVENUE OF FUND		4,379,604
	5,955	7,200		7,200	4322	POLICE CHARGES - UNIFORM		7,200
60,994	69,389	76,000		76,000	436	TOWING & STORAGE		76,000
	6				586	PARKING METER FUND		
5,776,462	6,274,616	6,885,879		4,338,955		TOTAL REVENUE		4,462,804

NARRATIVE:

The Uniform Division includes Central, East and North Precincts, Traffic, Harbor Patrol and Auxiliary and Special Police. PERSONAL SERVICE: $70,000 is needed for special overtime pay for Rose Festival and for other special occasions. EQUIPMENT: East Precinct: One emergency generator is needed for emergency power. North Precinct: $1,350 for protector shields for all district and Sergeants cars. Vehicles: The policy of the Bureau is to replace automobiles every three years if possible.

372 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

UNIFORM DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
5,276,914	5,725,327	6,304,407		3,934,976	110	SALARIES AND WAGES		4,096,152
			3,818,976			111 FULL TIME POSITIONS	4,000,152	
						112 PART TIME POSITIONS		
			116,000			113 OVERTIME AND OTHER	96,000	
				523	121	RETIREMENT, CURRENT SERVICE		565
				535	123	SOCIAL SECURITY		577
				121	125	WORKMENS COMPENSATION		131
54,324	66,698	79,290		54,960	127	EMPLOYES INSURANCE		57,708
5,331,238	5,792,025	6,383,697		3,991,115		NET TOTAL		4,155,133

372 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	582.40	1	612.00	1	689.60					CHIEF OF POLICE				
0020A	3	488.00	3	528.00	3	560.00	1	560.00	14,560		DEPUTY CHIEF		1	594.40	15,454
0030A	1	446.40	1	483.20	1	512.80					INSPECTOR				
0040A	1	408.80	1	442.40	1	469.60					CHIEF OF DETECTIVES				
0050A	1	408.80	1	442.40	1	469.60	1	469.60	12,210		CHIEF OF TRAFFIC		1	497.60	12,938
0060A	5	396.80	5	429.60	6	455.20	4	455.20	47,341		POLICE CAPTAIN		4	483.20	50,253
0070A	2	374.40	2	416.80	1	442.40					POLICE CAPTAIN				
0080A	1	396.80	1	429.60	1	455.20					POLICEWOMAN CAPTAIN				
0090A	8	363.20	9	393.60	10	416.80					POLICE LIEUTENANT SPEC				
0100A	16	352.80	16	381.60	16	404.80	13	404.80	136,822		POLICE LIEUTENANT		13	429.60	145,205
0110A	1	342.40	1	370.40							POLICE LIEUTENANT				
0120A	20	332.80	20	360.00	22	381.60	6	381.60	59,530		POLICE SERGEANT SPEC		6	404.80	63,149
0130A	1	304.80	1	339.20	1	370.40					POLICE SERGEANT SPEC				
0140A	32	323.20	37	349.60	37	370.40	28	370.40	269,651		POLICE SERGEANT		28	393.60	286,541
0150A	1	314.40	1	339.20	1	360.00	4	360.00	37,440		POLICE SERGEANT		4	381.60	39,686
0160A	5	304.80			2	349.60					POLICE SERGEANT				
0170A	1	323.20	3	349.60	3	370.40					POLICEWOMAN SERGEANT				
0180A	2	314.40									POLICEWOMAN SERGEANT				
0190A	60	323.20	57	349.60	57	370.40					POLICE DETECTIVE				
0200A	2	304.80	12	329.60	12	360.00					POLICE DETECTIVE				
0210A	1	314.40	5	320.80	5	349.60					POLICE DETECTIVE				
0220A	11	296.00			6	339.20					POLICE DETECTIVE				
0230A	3	304.80	6	329.60	6	349.60					NARCOTICS OFFICER				
0240A	1	296.00									NARCOTICS OFFICER				
0250A	85	286.40	85	311.20	86	329.60	52	329.60	445,619		PATROLMAN SPECIALIST		52	349.60	472,659
0260A	3	268.00	3	292.00	2	320.80	1	320.80	8,341		PATROLMAN SPECIALIST		1	339.20	8,819
0270A	2	323.20	2	349.60	2	349.60					POLICE RADIO DISPATCHER				

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0280A	10	323.20	10	349.60	10	349.60					PATROLMAN SPEC COMM				
0290B	8	323.20	8	349.60	8	349.60	4	349.60	9,789		PATROLMAN SPEC COMM	7.0 P/P DUAL	4	360.00	10,080
0300C	8*	277.60	8*	301.60	8*	320.80	4*	320.80	24,381		PATROLMAN	19.0 P/P DUAL	4*	339.20	25,779
0310A	298	277.60	310	301.60	319	320.80	258	320.80	2,151,926		PATROLMAN		258	339.20	2,275,354
0320A	14	268.00	33	292.00	29	311.20	39	311.20	315,557		PATROLMAN		39	329.60	334,214
0330A	33	259.20	31	283.20	35	301.60	37	301.60	290,139		PATROLMAN		37	320.80	308,610
0340A	29	249.60	10	273.60							PATROLMAN				
0350A	6	249.60	6	264.00	6	273.60					POLICE MATRON				
0360A	1	363.20									IDENTIFICATION SUPV				
0370A	8	323.20	7	349.60	7	370.40					IDENTIFICATION OFFICER				
0380A			1	320.80	1	349.60					IDENTIFICATION OFFICER				
0390A					1	339.20					IDENTIFICATION OFFICER				
0400A	1	352.80	1	381.60	1	404.80					POLICE LAB TECHNOLOGIST				
0410A	1	259.20	1	292.00	1	329.60					POLICE LAB TECH TRAINEE				
0420A	7	323.20	8	349.60	8	370.40	8	370.40	77,043		HARBOR PILOT		8	393.60	81,869
0430A	1	304.80									HARBOR PILOT				
0440A	7	277.60	7	301.60	10	320.80					POLICEWOMAN				
0450A	3	259.20	3	292.00	1	311.20					POLICEWOMAN				
0460A	1	249.60	1	283.20							POLICEWOMAN				
1000A							1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
1100A							1	211.20	5,491		CUSTODIAL WORKER		1	228.00	5,928
6999E		35,000		35,000		93,000			93,000		LESS LABOR TURNOVER	UNIFORMED PERS.			143,000
											PART TIME POSITIONS				
7010D	1	1,000	1	1,000	1	1,000					POLICE MATRON	PART TIME			
											OVERTIME / CALL SHIFT				
8010D		3,600		3,600		3,800			46,000		OVERTIME	UNIFORMED			96,000
8810D						50,000			70,000		OVERTIME-UNIFORMED	NEW REQUEST			
	698		710		720		458		3,818,976		TOTAL .111 FULL TIME		458		4,000,152
	1		1		1										
									116,000		TOTAL .113 OVERTIME/CALL SHIFT				96,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
4,536	6,083	7,500			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
28					210	BOTANICAL & AGRICULTURAL		
43,330	38,347	37,375		35,235	213	CLOTHING & UNIFORMS		35,235
		34,750*				UNIFORMS		
		2,625*				PRISONERS WORK CLOTHING		
1,243	836	1,200		1,000	215	CLEANING & DISINFECTING		1,000
370	143	425			220	EDUCATIONAL		
2,971	3,426	3,200		3,200	225	FOOD & MEALS		3,200
75,928	79,126	75,000		78,800	235	GAS, OIL & GREASE		78,800
1,866	2,566	2,000			240	HOUSEHOLD & INSTITUTIONAL		
1,424	1,595	1,200		1,400	245	MEDICAL & SURGICAL		1,400
9,623	8,534	9,575		5,000	250	OFFICE SUPPLIES		5,000
7,902	10,193	10,000		9,400	255	TIRES & TUBES		9,400
125	32	500			260	SMALL TOOLS		
11,184	12,032	14,000		16,775	295	OTHER COMMODITIES		16,775
		3,000*				BREATHALIZER SUPPLIES		
		11,000*				AMMUNITION, TEAR GAS, BATTERIES, ETC.		
						CONTRACTURAL SERVICES		
236	191	600			310	TRAVEL & TRANSPORTATION		
38,464	48,598	40,000			320	EQUIPMENT HIRE - HELICOPTER		2,000
39		80			322	EQUIPMENT HIRE - CITY DEPTS.		
992	1,141	1,500			325	RENT & STORAGE		
3,463	3,639	4,000		6,000	330	FUEL & HEAT		6,000
18,002	18,275	17,000			335	ELECTRIC POWER		
50,871	52,406	49,600			355	TELEPHONE & TELEGRAPH		
1,583	2,103	1,500			370	POSTAGE - AUXILIARY POLICE		
2,797	4,640	3,100		2,100	375	PRINTING, BINDING & STATIONERY		2,100
1,399	1,476	1,350		1,526	385	SANITARY		1,526
		150*	320			GARBAGE	320	
		460*	420			LAUNDRY	420	
		740*	786			WINDOW WASHING	786	
3,765	3,176	4,000			387	SEWER USER CHARGE		
5,768	4,875	6,000			390	WATER		
6,368	9,819	10,070		1,200	399	OTHER SERVICES		1,200
		50*				MISCELLANEOUS		
		420*				SECRETARY - POLICE RESERVES		
		1,200*	1,200			CAPT - AUXILIARY POLICE	1,200	
		8,400*				TRAINING SERVICE		
						MAINTENANCE & REPAIR		
7,329	5,022	6,822		5,500	420	BUILDING REPAIRS		5,500
		2,500*	2,500			GENERAL	2,500	
		4,322*	3,000			NORTH PRECINCT	3,000	
4,083	3,138	3,880		2,400	430	EQUIPMENT REPAIRS		2,400
12					450	MOTOR VEHICLE REPAIRS		
13	1	50		600	490	OTHER MAINTENANCE & REPAIRS		600
						SUNDRY CHARGES		
175	91	200			605	CONTRIBUTIONS & AWARDS		

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
10,226	10,369	10,790		65	613	EQUIPMENT ALLOWANCE @ $65		65
126	177	400		100	620	DUES & MEMBERSHIPS		100
		10			635	SURETY BONDS		
18,258	20,520	26,500			645	EVIDENCE PROCUREMENT		
		20,020*				GENERAL		
		6,480*				ALLOWANCE FOR PERSONNEL IN DETECTIVES		
		*				JUVENILE & INTELLIGENCE 108 @ $5 MO.		
5	9	10			665	REFUNDS		
	23				670	PEST CONTROL		
813	2,280	1,000			690	OTHER CHARGES		
		600*				GENERAL		
		400*				PISTOLS FOR SALE TO NEW OFFICERS		
335,317	354,882	350,437		170,301		NET TOTAL		172,301

1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	FUND 101 GENERAL PROPOSED BUDGET TOTAL	LINE ITEM	DESCRIPTION UNITS	DESCRIPTION 720 EQUIPMENT	APPROVED BUDGET UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
							CENTRAL			
			180.00	540	1	ADDL 3	OXYGEN UNITS	3		540
			60.00	180	2	ADDL 3	CHAIRS, OFFICE	3		180
							EAST PRECINCT			
			40.00	120	3	ADDL 3	CHAIRS, STRAIGHT	3		120
			145.00	290	4	REPL 2	DESK	2		290
			90.00	90	5	REPL 1	TABLE, 30 X 60	1		90
			75.00	75	6	REPL 1	TABLE, 30 X 45	1		75
			25.00	150	7	REPL 6	CHAIRS, SIDE	6		150
			39.17	118	8	ADDL 3	CAMERAS, WITH CASES		DISALLOWED	
			385.00	385	9	ADDL 1	GENERATOR, GAS	1		385
							NORTH PRECINCT			
			25.47	153	10	ADDL 6	LOCKERS	6		153
			70.00	70	11	ADDL 1	CABINET, FILING 4 DRAWER LTR SIZE	1		70
			30.00	30	12	ADDL 1	STAND, TYPEWRITER	1		30
			21.50	65	13	ADDL 3	FANS	3		65
			8.00	16	14	ADDL 2	DESK LAMPS	2		16
			23.00	23	15	ADDL 1	TABLE, DRAWING	1		23
			210.00	210	16	REPL 1	TYPEWRITER, 13 IN MANUAL	1		210
			24.00	24	17	ADDL 1	HAND TRUCK	1		24
							TRAFFIC			
			150.00	1,350	18	ADDL 9	PROTECTOR SHIELDS W/ROLL BARS	9		1,350
			1,952.09	21,473	19	REPL 11	MOTORCYCLES, SOLO	7		13,665
			1,980.00	5,940	20	REPL 3	MOTORCYCLES, 3 WHEEL	2		3,960
			30.00	30	21	REPL 1	STAND, TYPEWRITER	1		30
			78.00	78	22	REPL 1	CABINET, FILING 2 DRAWER LTR SIZE	1		78
			89.00	89	23	REPL 1	STAND, TELEPHONE	1		89
			115.00	115	24	REPL 1	TABLE, 19 X 40	1		115
			30.00	30	25	REPL 1	LOCKER	1		30
			145.00	1,740	26	REPL 12	DESKS	6		870
			117.00	702	27	REPL 6	TABLES, 32 X 60	3		351
			25.00	150	28	REPL 6	CHAIRS, SIDE	6		150
							UNIFORM			
			150.00	1,200	29	ADDL 8	PROTECTOR SHIELDS W/ROLL BARS	8		1,200
			135.00	6,750	30	ADDL 50	BUMPERS, WATER		DISALLOWED	
			2,260.00	113,000	31	REPL 50	SEDANS, 4 DOOR	40		90,400
			2,550.00	10,200	32	REPL 4	STATION WAGONS	4		10,200
			25.00	1,000	33	REPL 40	SPEEDOMETERS	40		1,000
			62.00	372	34	ADDL 6	SIRENS	18		1,116
			2,200.00	6,600	35	REPL 3	PICKUPS	3		6,600
			200.00	200	36		MISCELLANEOUS			200
109,512	125,451	148,035		173,558			TOTAL EQUIPMENT			133,825

372 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

UNIFORM DIVISION

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
						CENTRAL PRECINCT		
				444		Lower Ceiling		
				1,917		Remodel Office		
						EAST PRECINCT		
				1,545		Gas Burner Conversion		1,545
						NORTH PRECINCT		
				75		3 Awnings		
395	2,258	3,710		3,981		TOTAL IMPROVEMENTS		1,545

450 FUNCTION
BUREAU: HUMAN RELATIONS COMMISSION
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

FUNCTION 450
HUMAN RELATIONS COMMISSION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	5,361	11,472		32,582	100	PERSONAL SERVICE		21,120
	1,616	5,420		3,470		OPERATION & MAINTENANCE		6,620
	402				720	EQUIPMENT		
	7,379	16,892		36,052				27,740
						SOURCE OF REVENUE		
	7,379	16,892		36,052	299	GENERAL REVENUE OF FUND		27,740

NARRATIVE:

The general purpose of the Human Relations Commission is to promote tolerance and understanding among all groups in the City where differences may develop as a result of discrimination on account of race, color, religion, or natural origin or descent. An increase of $21,110 is proposed in the current budget to provide three new positions: an Assistant Human Relations Director, a Field Representative and a full-time Sr. Stenographer. The Assistant and the Field Representative would work principally in the field.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
	18	200		200	250 OFFICE SUPPLIES		200
				100	295 OTHER COMMODITIES		100
					CONTRACTURAL SERVICES		
	10				310 TRAVEL & TRANSPORTATION		
	305	1,000		1,650	315 MILEAGE - PRIVATE AUTOS		1,100
	32	300		300	355 TELEPHONE & TELEGRAPH		300
	127	1,000		1,000	375 PRINTING, BINDING & STATIONERY		1,000
	1,084	2,800			399 OTHER SERVICES - SR. STENO. HALF-TIME FROM MAYORS OFFICE		3,700
					SUNDRY CHARGES		
	40	120		220	620 DUES & MEMBERSHIPS		220
	1,616	5,420		3,470	NET TOTAL		6,620

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
	402									

450 FUNCTION
BUREAU - HUMAN RELATIONS COMMISSION
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 450
HUMAN RELATIONS COMMISSION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
	5,076	10,837		29,266	110	SALARIES AND WAGES		19,094
			29,266			111 FULL TIME POSITIONS	19,094	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
	112	148		1,318	121	RETIREMENT, CURRENT SERVICE		860
	159	291		1,213	123	SOCIAL SECURITY		715
	14	82		305	125	WORKMENS COMPENSATION		199
		114		480	127	EMPLOYES INSURANCE		252
	5,361	11,472		32,582		NET TOTAL		21,120

450 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 450 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A			1	393.60	1	416.80	1	416.80	10,837		HUMAN RELATIONS DIR		1	442.40	11,502
0050A							1	292.00	7,592		ASST HUMAN REL DIR	NEW REQUEST	1	292.00	7,592
0060A							1	228.00	5,928		FIELD REPRESENTATIVE	NEW REQUEST			
0070A							1	188.80	4,909		SR STENOGRAPHER CLERK	NEW REQUEST			
			1		1		4		29,266		TOTAL .111 FULL TIME		2		19,094

500 FUNCTION
BUREAU: MUNICIPAL COURT
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

MUNICIPAL COURT
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
258,594	290,711	370,837		438,759	100	PERSONAL SERVICE		465,261
27,408	38,957	43,815		74,150		OPERATION & MAINTENANCE		73,650
3,310	3,066	7,554		5,287	720	EQUIPMENT		4,485
289,312	332,734	422,206		518,196		TOTAL FOR EXPENDITURE		543,396
						SOURCE OF REVENUE		
289,312	332,734	422,206		518,196	299	GENERAL REVENUE OF FUND		543,396

NARRATIVE:
PERSONAL SERVICE: The number of Municipal Court cases increased 11.4% in the last calendar year. Therefore, a Bailiff, one Clerk 4, one Legal Stenographer, three Clerk 2's and 200 more sessions for pro-tem judges are needed as additional personnel. OPERATION & MAINTENANCE is increased $28,950 due principally to increase in jury cases at ten per week, the installation of typewriter terminal services, and Dept. of Motor Vehicle suspension notices. EQUIPMENT: Requests totaling $5,287 are $2,267 less than last year. Included are items contingent upon new personnel and two additional court rooms amounting to $3,323.

500 FUNCTION
BUREAU - MUNICIPAL COURT
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 500
MUNICIPAL COURT
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
242,663	269,981	343,212		394,414	110	SALARIES AND WAGES		418,538
			376,914			111 FULL TIME POSITIONS	401,038	
			15,500			112 PART TIME POSITIONS	15,500	
			2,000			113 OVERTIME AND OTHER	2,000	
4,048	4,876	6,000		17,052	121	RETIREMENT, CURRENT SERVICE		18,137
7,176	10,019	13,500		16,111	123	SOCIAL SECURITY		16,926
1,630	1,847	2,745		4,102	125	WORKMENS COMPENSATION		4,352
3,077	3,988	5,380		7,080	127	EMPLOYES INSURANCE		7,308
258,594	290,711	370,837		438,759		NET TOTAL		465,261

500 FUNCTION

FUNCTION 500

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	4	502.40	4	528.00	4	630.40	5	630.40	81,952		MUNICIPAL COURT JUDGE	1 ADDED BY ORD	5	668.80	86,944
0020A	1	242.80	1	370.40	1	393.60					CHIEF CLERK	ABOLISH			
0030A	1	286.40	1	360.00	1	393.60	1	416.80	10,837		COURT ADMINISTRATOR		1	442.40	11,502
0040A			1	273.60	1	292.00	1	292.00	7,592		GENERAL ACCOUNTANT		1	311.20	8,091
0050A	3	223.20	4	236.00	4	254.40	4	254.40	26,458		LEGAL STENOGRAPHER		4	273.60	28,454
0060A	1	207.20					1	228.00	5,928		LEGAL STENOGRAPHER	ADDED BY ORD	1	244.80	6,365
0070A	1	192.00	1	204.00	1	218.40	1	218.40	5,678		MUNICIPAL COURT BAILIFF		1	236.00	6,136
0080A	1	151.20	1	180.80	1	204.00	1	204.00	5,304		MUNICIPAL COURT BAILIFF		1	218.40	5,678
0090A					1	173.60	1	173.60	4,514		MUNICIPAL COURT BAILIFF		1	188.80	4,909
0100A	1	240.00	1	273.60	1	301.60	1	301.60	7,842		CLERK 4		1	320.80	8,341
0110A	5	214.40	6	228.00	6	244.80	4	244.80	25,459		CLERK 3		4	264.00	27,456
0120A	1	207.20					2	236.00	12,272		CLERK 3		2	254.40	13,229
0125A							1	196.00	5,096		CLERK 3	ADDED BY ORD	1	211.20	5,491
0130A	9	184.80	11	196.00	13	211.20	13	211.20	71,386		CLERK 2		13	228.00	77,064
0140A	1	170.40	2	180.80	3	167.20	1	196.00	5,096		CLERK 2		1	211.20	5,491
0150A	1	157.60					1	180.80	4,701		CLERK 2		1	196.00	5,096
0160A	1	151.20					1	204.00	5,304		CLERK 2		1	218.40	5,678
0180A	2	164.00	2	173.60	2	188.80	1	244.80	6,365		CLERK 1		1	264.00	6,864
0182A							1	173.60	4,514		CLERK 1		1	188.80	4,909
0185A							1	154.40	4,014		SR STENOGRAPHER CLERK	ADDED BY ORD	1	167.20	4,347
0190A	1	170.40	2	180.80	2	196.00	1	196.00	5,096		STENOGRAPHER CLERK	1 ABOL BY ORD	1	211.20	5,491
0200A	2	157.60	1	141.60	1	167.20	2	167.20	8,694		STENOGRAPHER CLERK		2	180.80	9,402
0210A					1	154.40					STENOGRAPHER CLERK				
0220A	5	164.00	3	173.60	3	188.80	2	188.80	9,818		TYPIST CLERK	1 ABOL BY ORD	2	204.00	10,608
0230A	1	151.20	3	148.00	3	160.80	3	173.60	13,541		TYPIST CLERK		3	188.80	14,726
0240A	1	132.80	1	154.40	1	167.20	3	160.80	12,542		TYPIST CLERK		3	173.60	13,541
0250A	1	127.20									TYPIST CLERK				

500 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 500 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0260A					2	148.00					TYPIST CLERK				
0480A							1	204.00	5,304		LEGAL STENOGRAPHER	NEW REQUEST	1	218.40	5,678
0500A							1	180.80	4,701		MUNICIPAL COURT BAILIFF	NEW REQUEST	1	196.00	5,096
0520A							1	244.80	6,365		CLERK 4	NEW REQUEST	1	264.00	6,864
0530A											CLERK 3	NEW	1	218.40	5,678
0540A							3	173.60	13,541		CLERK 2	NEW REQUEST	1	188.80	4,909
6999E		1,000		3,000		3,000			3,000		LESS LABOR TURNOVER				3,000
								PART TIME POSITIONS							
7010S	5	3,500	5	3,500	5	5,000	5	25.00	5,000		MUNICIPAL COURT JUDGE	200 SESSIONS	5	25.00	5,000
7020D	6	2,000	5	5,000	6	5,500	6		5,500		EXTRA CLERKS	VAC & SICK RELF	6		5,500
7060S							5	25.00	5,000		MUNICIPAL COURT JUDGE	200SES NEW REQ	5	25.00	5,000
								OVERTIME / CALL SHIFT							
8010D						2,000			2,000		OVERTIME				2,000
	44		45		52		59		376,914		TOTAL .111 FULL TIME		58		401,038
	11		10		11		16		15,500		TOTAL .112 PART TIME		16		15,500
									2,000		TOTAL .113 OVERTIME/CALL SHIFT				2,000

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	2				205	BLUEPRINT & PHOTOSTAT		
419	469	1,200		2,000	225	FOOD & MEALS		3,000
	11			20	240	HOUSEHOLD & INSTITUTIONAL		20
2,665	2,909	3,000		4,000	250	OFFICE SUPPLIES		4,000
78	433	400		725	295	OTHER COMMODITIES		725
		*	600			JUDGES ROBES	600	
		*	125			SEALS	125	
						CONTRACTURAL SERVICES		
		250		250	315	MILEAGE - PRIVATE AUTOS		250
				3,350	320	EQUIPMENT RENTAL		3,350
		150		1,585	325	RENT & STORAGE - AUTO PARKING		1,585
14	16	20		20	370	POSTAGE		20
12,729	13,894	16,800		16,800	375	PRINTING, BINDING & STATIONERY		16,800
		1,000*	1,000			BAIL & FINES RECEIPTS	1,000	
		3,000*	3,000			PARKING TAG NOTICES	3,000	
		9,350*	9,300			PARKING TAGS	9,300	
		1,800*	1,800			TRAFFIC CITATIONS	1,800	
		1,500*	1,500			OTHERS	1,500	
		150*	200			O.P. BAIL CHECKS	200	
3,321	6,045	6,170		24,000	399	OTHER SERVICE-JURY COSTS		25,000
						MAINTENANCE & REPAIR		
	7				420	M & R BUILDINGS		
693	739	700		1,200	430	EQUIPMENT REPAIR		1,200
						SUNDRY CHARGES		
105	106	125		200	620	DUES & MEMBERSHIPS		200
	1,936	1,000			665	REFUNDS - NSF CHECKS, ETC		
7,384	12,390	14,000		20,000	690	OTHER CHARGES - STATE DMV FILING FEES FOR DRIVERS LICENSE REVOCATIONS		17,500
		*						
27,408	38,957	43,815		74,150		NET TOTAL		73,650

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
			650.00	650	1		LAW BOOKS			650
			20.00	20	2	ADDL 1	PAPER CUTTER, 18 IN	1		20
			100.00	100	3	ADDL 1	STAND FOR CASH REGISTER, MOBILE	1		100
			30.00	30	4	ADDL 1	STAND, DICTIONARY	1		30
			100.00	100	5	ADDL 1	TABLE, CONFERENCE	1		100
			16.00	128	6	ADDL 8	CHAIRS	8		128
			325.00	650	7	ADDL 2	CABINETS, FILE, SIX DOUBLE DRAWER	2		650
			160.00	160	8	ADDL 1	CABINET, FILE, LEGAL	1		160
			80.00	80	9	ADDL 1	BOOK CASE	1		80
							FOR NEW PERSONNEL			
			135.00	270	10	ADDL 2	DESK, CLERICAL	2		270
			46.00	138	11	ADDL 3	CHAIRS, POSTURE	3		138
			181.00	181	12	ADDL 1	DESK, STENO	1		181
			405.00	405	13	ADDL 1	TYPEWRITER, ELECTRIC, 17 IN	1		405
							FOR TWO ADDITIONAL COURT ROOMS			
			154.00	154	14	ADDL 1	EASEL ORA-VISUAL, ROLL AROUND	1		154
			40.00	40	15	ADDL 1	CHALK BOARD, MAGNETIC	1		40
			25.00	25	16	ADDL 1	BOARD, PANEL, PAD	1		25
			176.00	352	17	ADDL 2	DESKS		DISALLOWED	
			60.00	240	18	ADDL 4	CHAIRS, REVOLVING	4		240
			26.00	208	19	ADDL 8	CHAIRS, WITH ARMS	8		208
			80.00	320	20	ADDL 4	TABLES, COUNCIL	4		320
			18.00	36	21	ADDL 2	CHAIRS, WITNESS	2		36
			275.00	550	22	ADDL 2	CHAIRS, JUDGES	2		550
			225.00	450	23	ADDL 2	DESKS, EXECUTIVE		DISALLOWED	
3,310	3,066	7,554		5,287			TOTAL EQUIPMENT			4,485

600 FUNCTION
BUREAU: OFFICE OF CITY ATTORNEY
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

OFFICE OF CITY ATTORNEY
SUMMARY

FUNCTION 600

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
222,231	245,239	276,195		308,531	100	PERSONAL SERVICE		321,448
5,658	9,873	9,750		13,375		OPERATION & MAINTENANCE		12,525
2,558	2,819	4,679		8,756	720	EQUIPMENT		3,756
230,447	257,931	290,624		330,662		TOTAL FOR EXPENDITURE		337,729
						SOURCE OF REVENUE		
227,447	254,931	287,624		327,662	299	GENERAL REVENUE OF FUND		327,229
					438	CITY ATTORNEY CHARGES-C W A P A		7,500
3,000	3,000	3,000		3,000	574	EXPOSITION-RECREATION FUND		3,000
230,447	257,931	290,624		330,662		TOTAL REVENUE		337,729

NARRATIVE:

The Office of City Attorney administers legal matters, litigation, prosecutions, preparation of ordinances, etc., and legal advice. PERSONAL SERVICES: An additional position of Legal Stenographer is needed for a receptionist who would also do typing and secretarial work. OPERATION AND MAINTENANCE Rising costs, additional claims against the City, and the Federal Grant program necessitate higher appropriations for repair, mileage and telephone allowances. We request allowance of State Bar dues since they are an essential requisite for City employment of attorneys. EQUIPMENT: A new swivel chair is needed for one attorney recently transferred. An additional file cabinet is needed for one attorney. Increased allowance for books is mandatory because of rising costs and necessity of obtaining special publications relating to federal regulations, procedures and decisions. Four of the fans requested are for the City Hall office, and will not be needed if air conditioning is allowed in the interest of efficency and output.

600 FUNCTION
BUREAU - OFFICE OF CITY ATTORNEY
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 600
OFFICE OF CITY ATTORNEY
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
212,309	230,034	259,024		280,634	110	SALARIES AND WAGES		292,862
			280,634			111 FULL TIME POSITIONS	292,862	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
2,308	4,731	5,600		12,630	121	RETIREMENT, CURRENT SERVICE		13,180
4,354	6,607	6,817		9,108	123	SOCIAL SECURITY		9,084
1,405	1,594	2,072		2,919	125	WORKMENS COMPENSATION		3,046
1,855	2,273	2,682		3,240	127	EMPLOYES INSURANCE		3,276
222,231	245,239	276,195		308,531		NET TOTAL		321,448

600 FUNCTION

FUNCTION 600

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	692.80	1	706.40	1	776.00	1	776.00	20,176		CITY ATTORNEY		1	823.20	21,403
0020A	1	582.40	1	612.00	1	668.80	1	668.80	17,389		CHIEF DEPUTY CITY ATTNY		1	710.40	18,470
0030A	3	488.00	3	512.80	5	560.00	4	560.00	58,240		DEPUTY CITY ATTORNEY SR		4	594.40	61,818
0040A	2	446.40	2	497.60			1	512.80	13,333		DEPUTY CITY ATTORNEY SR		1	543.20	14,123
0050A	3	408.80	3	429.60	3	469.60	4	469.60	48,838		DEPUTY CITY ATTORNEY		4	497.60	51,750
0060A	3	363.20	3	404.80	3	469.60	1	442.40	11,502		DEPUTY CITY ATTORNEY		1	469.60	12,210
0070A			1	360.00	1	416.80	3	416.80	32,510		DEPUTY CITY ATTORNEY		3	442.40	34,507
0080A	1	277.60	1	273.60	1	320.80	2	320.80	16,682		DEPUTY CITY ATTORNEY JR ADDED BY ORD		2	339.20	17,638
0090A	1	240.00	1	254.40	1	273.60	1	273.60	7,114		SR LEGAL STENOGRAPHER		1	292.00	7,592
0100A	4	223.20	4	236.00	4	254.40	4	254.40	26,458		LEGAL STENOGRAPHER		4	273.60	28,454
0110A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0120A	1	170.40	1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0130A	1	231.20	1	244.80	1	228.00	1	244.80	6,365		LAW CLERK		1	264.00	6,864
0140A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0150A							1	204.00	5,304		LEGAL STENOGRAPHER	NEW REQUEST			
	23		24		24		27		280,634		TOTAL .111 FULL TIME		26		292,862

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
6	40	10		10	205	BLUEPRINT & PHOTOGRAPHIC		10
	3				235	GAS AND OIL		
3,012	3,282	3,250		3,250	250	OFFICE SUPPLIES		3,250
9		15		15	295	OTHER COMMODITIES		15
						CONTRACTURAL SERVICES		
290	305	300		500	315	MILEAGE - PRIVATE AUTOS		500
1,099	1,249	1,500		2,500	355	TELEPHONE & TELEGRAPH		2,500
231	106	250		250	375	PRINTING, BINDING & STATIONERY		250
		1,000		1,000	399	OTHER SERVICES - COURT REPORTERS & EXPERT WITNESSES		1,000
		*						
						MAINTENANCE & REPAIR		
459	480	450		525	430	EQUIPMENT REPAIR		525
						SUNDRY CHARGES		
450		475		1,325	620	DUES & MEMBERSHIPS		475
		475*	475			NIMLO	475	
		*	850			OREGON STATE BAR DUES @ $55		
102	4,408	2,500		4,000	655	LITIGATION		4,000
5,658	9,873	9,750		13,375		NET TOTAL		12,525

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			107.50	108	1	ADDL 1	CHAIR, REVOLVING ARM	1		108
			39.50	40	2	ADDL 1	FILE CABINET, 2-DRAWER LEGAL	1		40
			132.50	133	3	ADDL 1	LADDER, METAL, 5-STEP	1		133
			35.00	175	4	ADDL 5	FAN, ELEC, 16 INCH	5		175
			3,200.00	3,200	5	ADDL	BOOKS			3,200
			5,000.00	5,000	6	ADDL	AIR CONDITION-UNITS&INSTALLATION		DISALLOWED	
			100.00	100	7		MISCELLANEOUS			100
2,558	2,513	4,579		8,756			TOTAL EQUIPMENT			3,756

BUREAU: PURCHASES AND STORES
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

BUREAU OF PURCHASES AND STORES
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
80,594	84,407	92,614		98,604	100	PERSONAL SERVICE		104,826
3,195	3,579	3,330		3,434		OPERATION & MAINTENANCE		3,434
	338	1,858		1,235	720	EQUIPMENT		1,235
83,789	88,324	97,802		103,273		TOTAL FOR EXPENDITURE		109,495
						SUMMARY OF EXPENDITURE BY DIVISION		
58,017	60,605	66,767		69,545	1120	PURCHASES DIVISION		73,589
25,772	27,719	31,035		33,728	1150	STORES DIVISION		35,906
83,789	88,324	97,802		103,273		TOTAL FOR EXPENDITURE		109,495
						SUMMARY OF REVENUE		
83,789	88,324	97,802		103,273	299	GENERAL REVENUE OF FUND		109,495

NARRATIVE:

The Bureau of Purchases and Stores provides centralized purchasing of materials, supplies, services and equipment for the City and operates a store for bulk purchase and issue of common items. There are two divisions, the Purchase Division, total 8 employees and the Stores Division with 4 employees.

1120 FUNCTION
BUREAU: PURCHASES AND STORES
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

PURCHASING DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
55,956	58,192	62,889		67,380	100	PERSONAL SERVICE		71,424
2,061	2,413	2,140		2,165		OPERATION & MAINTENANCE		2,165
		1,738			720	EQUIPMENT		
58,017	60,605	66,767		69,545		TOTAL FOR EXPENDITURE		73,589
						SOURCE OF REVENUE		
58,017	60,605	66,767		69,545	299	GENERAL REVENUE OF FUND		73,589

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 successfully with the addition of some eight metropolitan area Cities being included in the program.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
17	19	25		50	205 BLUEPRINTS, PHOTOSTAT & PHOTOGRAPH		50
590	747	570		570	250 OFFICE SUPPLIES		570
					CONTRACTURAL SERVICES		
493	506	550		550	355 TELEPHONE & TELEGRAPH		550
552	882	800		800	375 PRINTING, BINDING & STATIONERY		800
					MAINTENANCE & REPAIR		
355	214	140		140	430 EQUIPMENT REPAIR		140
					SUNDRY CHARGES		
64	45	55		55	620 DUES & MEMBERSHIP		55
2,061	2,413	2,140		2,165	NET TOTAL		2,165

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
		1,738								

1120 FUNCTION
BUREAU - PURCHASES AND STORES
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1120
PURCHASES DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
52,705	54,163	58,408		60,668	110	SALARIES AND WAGES		64,375
			58,780			111 FULL TIME POSITIONS	62,775	
			1,888			112 PART TIME POSITIONS	1,500	
						113 OVERTIME AND OTHER	100	
877	974	1,060		2,646	121	RETIREMENT, CURRENT SERVICE		2,830
1,353	1,924	2,042		2,475	123	SOCIAL SECURITY		2,542
354	383	467		631	125	WORKMENS COMPENSATION		669
667	748	912		960	127	EMPLOYES INSURANCE		1,008
55,956	58,192	62,889		67,380		NET TOTAL		71,424

1120 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1120 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	460.00	1	483.20	1	512.80	1	512.80	13,333		PURCHASING AGENT		1	543.20	14,123
0020A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		ASST PURCHASING AGENT		1	381.60	9,922
0030A	2	277.60	2	292.00	2	301.60	2	301.60	15,683		BUYER		2	320.80	16,682
0040A	1	207.20	1	180.80	1	204.00	1	218.40	5,678		SR STENOGRAPHER CLERK		1	236.00	6,136
0050A	3	164.00	3	173.60	3	188.80	3	188.80	14,726		TYPIST CLERK		3	204.00	15,912
								PART TIME POSITIONS							
7010B							1	188.80	1,888		SR STENOGRAPHER CLERK	10.0 P P NEW			
7020D											EXTRA CLERK	SICK&VAC RELF			1,500
								OVERTIME / CALL SHIFT							
8010D											OVERTIME				100
	8		8		8		8		58,780		TOTAL .111 FULL TIME		8		62,775
							1		1,888		TOTAL .112 PART TIME				1,500
															100

1150 FUNCTION
BUREAU: MUNICIPAL STORE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

STORES DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
24,638	26,216	29,725		31,224	100	PERSONAL SERVICES		33,402
1,134	1,165	1,190		1,269		OPERATION & MAINTENANCE		1,269
	338	120		1,235	720	EQUIPMENT		1,235
25,772	27,719	31,035		33,728		TOTAL FOR EXPENDITURE		35,906
						SOURCE OF REVENUE		
25,772	27,719	31,035		33,728	299	GENERAL REVENUE OF FUND		35,906

NARRATIVE:

The Municipal Stores Division services all City Bureaus, some Metropolitan Area Cities and Multnomah County. Volume for calendar year 1967 reached $180,844 with inventory value at 12/31/67 of $63,534.

1150 FUNCTION
BUREAU - PURCHASES AND STORES
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

STORES DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
				27,935	110	SALARIES AND WAGES		29,910
23,273	24,205	27,497	27,935			111 FULL TIME POSITIONS	29,910	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
282	433	411		1,256	121	RETIREMENT, CURRENT SERVICE		1,346
700	1,003	1,141		1,262	123	SOCIAL SECURITY		1,331
159	167	220		291	125	WORKMENS COMPENSATION		311
224	408	456		480	127	EMPLOYES INSURANCE		504
24,638	26,216	29,725		31,224		NET TOTAL		33,402

1150 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	259.20	1	283.20	1	320.80	1	320.80	8,341		STORES SUPERVISOR		1	339.20	8,819
0020A	1	231.20	1	244.80	2	254.40	2	254.40	13,229		STOREKEEPER		2	273.60	14,227
0030A	1	200.00	1	228.00							STOREKEEPER				
0040A	1	170.40	1	196.00	1	228.00	1	244.80	6,365		CLERK 3		1	264.00	6,864
	4		4		4		4		27,935		TOTAL .111 FULL TIME		4		29,910

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
27	61	100		100	215	CLEANING & DISINFECTING		100
164	168	135		135	235	GAS, OIL & GREASE		135
7	17	20		20	240	HOUSEHOLD & INSTITUTIONAL		20
2	1				245	MEDICAL & SURGICAL		
66	30	50		100	250	OFFICE SUPPLIES		100
10	1				260	SMALL TOOLS		
	85				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
282	280	250		254	330	FUEL & HEAT		254
429	429	410		410	355	TELEPHONE & TELEGRAPH		410
42	32	50		75	375	PRINTING, BINDING & STATIONERY		75
40					385	SANITARY		
						MAINTENANCE & REPAIR		
	61	100		100	420	BUILDING REPAIRS		100
65		50		50	430	EQUIPMENT REPAIRS		50
						SUNDRY CHARGES		
		25		25	690	OTHER CHARGES		25
1,134	1,165	1,190		1,269		NET TOTAL		1,269

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			300.00	1,200	1	REPL	4 VISIBLE INDEX FILE, 15 DRAWER	4		1,200
			35.00	35	2	REPL	1 HAND TRUCK	1		35
	338	120		1,235			TOTAL EQUIPMENT			1,235

1400 FUNCTION
BUREAU: OFFICE OF CITY TREASURER
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

FUNCTION 1400

OFFICE OF CITY TREASURER
SUMMARY

HISTORICAL DATA 1965 66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967 68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
47,568	49,812	54,444		56,466	100	PERSONAL SERVICE		60,393
53,729	51,167	58,179		61,999		OPERATION & MAINTENANCE		61,499
182		110		210	720	EQUIPMENT		210
101,479	100,979	112,733		118,675		TOTAL FOR EXPENDITURE		122,102
						SOURCE OF REVENUE		
92,534	91,448	101,533		106,475	299	GENERAL REVENUE OF FUND		109,902
3,021	3,201	3,500		3,800	570	ASSESSMENT COLLECTION FUND		3,800
430	483	500		600	577	FIRE & POLICE DISABILITY & RETIREMENT FD		600
5,494	5,847	7,200		7,800	595	WATER FUND		7,800
101,479	100,979	112,733		118,675		TOTAL REVENUE		122,102

NARRATIVE:

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

1400 FUNCTION
BUREAU - OFFICE OF CITY TREASURER
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1400
OFFICE OF CITY TREASURER
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
44,546	46,099	50,275		50,712	110	SALARIES AND WAGES		54,289
			50,712			111 FULL TIME POSITIONS	54,289	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
974	1,022	1,090		2,281	121	RETIREMENT, CURRENT SERVICE		2,443
1,193	1,713	1,879		2,106	123	SOCIAL SECURITY		2,215
300	324	402		527	125	WORKMENS COMPENSATION		564
555	654	798		840	127	EMPLOYES INSURANCE		882
47,568	49,812	54,444		56,466		NET TOTAL		60,393

1400 FUNCTION

FUNCTION 1400

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	420.80	1	442.40	1	469.60	1	469.60	12,210		CITY TREASURER		1	497.60	12,938
0020A	1	296.00	1	311.20	1	329.60	1	329.60	8,570		DEPUTY CITY TREASURER		1	349.60	9,090
0030A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0040A	1	184.80	1	180.80	1	211.20	1	228.00	5,928		CLERK 3		1	244.80	6,365
0050A	2	214.40	1	228.00	1	244.80	1	244.80	6,365		ACCOUNTING ASSISTANT		1	264.00	6,864
0060A			1	228.00	1	244.80	1	244.80	6,365		ACCOUNTING ASSISTANT	1/2 CHG 6400	1	264.00	6,864
0070A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK		1	204.00	5,304
	7		7		7		7		50,712		TOTAL .111 FULL TIME		7		54,289

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
	5				205	BLUEPRINTS & PHOTOSTATS		
224	465	300		300	250	OFFICE SUPPLIES		300
						CONTRACTURAL SERVICES		
488	493	499		499	355	TELEPHONE & TELEGRAPH		499
38,223	32,161	42,500		44,300	370	POSTAGE		43,800
	6,305			7,700	370	INCREASED BY EXPENSE CREDITS		1,400
2,055	1,536	1,500		1,500	375	PRINTING, BINDING & STATIONERY		1,500
2,016	2,016	2,016		2,136	399	OTHER SERVICES		2,136
		396*	396			ADT	396	
		1,620*	1,740			ARMORED CAR SERVICE	1,740	
						MAINTENANCE & REPAIR		
	43	764			420	BUILDING REPAIR		764
707	792			764	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
15,971	13,656	17,000		12,500	660	INTEREST ON TAX ANTICIPATION NOTES		12,500
					690	OTHER CHARGES		
53,684	57,472	64,579		69,699		TOTAL		62,899
5,955	6,305	6,400		7,700	699	LESS CREDITS FROM GEN FUND UNITS		1,400
53,729	51,167	58,179		61,999		NET TOTAL		61,499

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			210.00	210	1	1 REPL	1 TYPEWRITER MANUAL	1		210
182		110		210			TOTAL EQUIPMENT			210

1500 FUNCTION
BUREAU: PROPERTY CONTROL
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

BUREAU OF PROPERTY CONTROL
SUMMARY

FUNCTION 1500

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
54,686	52,238	57,359		60,177	100	PERSONAL SERVICE		65,012
100,742	95,282	106,892		142,427		OPERATION & MAINTENANCE		139,670
1,481	682	3,688		1,500	720	EQUIPMENT		1,500
156,909	149,202	167,939		204,104		TOTAL FOR EXPENDITURE		206,182
						SOURCE OF REVENUE		
134,427	130,194	153,774		179,223	299	GENERAL REVENUE OF FUND		181,301
764	808				571	AUDITORIUM MODERNIZATION FUND		
155	154	231		205	574	EXPOSITION-RECREATION FUND		205
19	98				576	FIRE BUREAU FACILITIES FUND		
2,048	4,351	1,460		2,257	581	GOLF FUND		2,257
5,545	1,126				585	PAVING FUND		
939	2,077	1,733		1,430	586	PARKING METER FUND		1,430
956	684	698		4,268	587	PUBLIC AUDITORIUM FUND		4,268
557	362	161		77	588	PUBLIC RECREATIONAL AREAS FUND		77
1,302	911	803		3,401	591	SEWAGE DISPOSAL FUND		3,401
55	55	61		75	594	STREET LIGHTING FUND		75
10,142	8,383	9,018		13,168	595	WATER FUND		13,168
156,909	149,203	167,939		204,104		TOTAL REVENUE		206,182

NARRATIVE:

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

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

1500 FUNCTION
BUREAU - PROPERTY CONTROL
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1500
BUREAU OF PROPERTY CONTROL
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
51,537	49,524	52,894	53,851	53,851	110	SALARIES AND WAGES	58,219	58,219
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
765	732	960		2,423	121	RETIREMENT, CURRENT SERVICE		2,621
1,412	1,869	2,170		2,383	123	SOCIAL SECURITY		2,558
356	356	423		560	125	WORKMENS COMPENSATION		606
616	757	912		960	127	EMPLOYES INSURANCE		1,008
54,686	53,238	57,359		60,177		NET TOTAL		65,012

1500 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1500 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	396.80	1	416.80	1	360.00	1	381.60	9,922		CITY PROP CONTROL DIR		1	404.80	10,525
0020A	1	268.00	1	292.00							ASST PROP CONTROL DIR				
0025A											PROPERTY CONTROL TECH	FRM STOREKEEPER	1	292.00	7,592
0030A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		SR STOREKEEPER		1	292.00	7,592
0040A	1	231.20	1	211.20	1	254.40	1	254.40	6,614		STOREKEEPER	DISCONTINUED			
0050A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0060A	1	192.00									REAL PROPERTY CLERK				
0070A	1	200.00	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0080A	1	139.20	1	154.40	1	180.80	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0090A					1	264.00	1	264.00	6,864		EMERGY HDQ SERVICEMAN		1	283.20	7,363
0100A	1	231.20	1	244.80							UTILITY WORKER				
0110A			1	228.00	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
	9		9		8		8		53,851		TOTAL .111 FULL TIME		8		58,219

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
56	82	75		80	205	BLUEPRINTS & PHOTOGRAPHS		80
20	15	25		25	215	CLEANING & DISINFECTING		25
60	69	65		75	235	GAS, OIL & GREASE		75
17	23	25		25	240	HOUSEHOLD & INSTITUTIONAL		25
	2				245	MEDICAL & SURGICAL		
136	131	200		200	250	OFFICE SUPPLIES		200
		25		25	255	TIRES & TUBES		25
40	71	100		100	260	SMALL TOOLS		100
164	299	200		200	295	OTHER COMMODITIES		200
						CONTRACTURAL SERVICES		
124	148	250		200	315	MILEAGE - PRIVATE AUTOS		200
		25		25	320	EQUIPMENT HIRE - OUTSIDE		25
545	533	580		580	355	TELEPHONE & TELEGRAPH		580
290	125	250		250	375	PRINTING, BINDING & STATIONERY		250
		25		25	385	SANITARY		25
		150		150	399	OTHER SERVICES - APPRAISALS		150
						MAINTENANCE & REPAIR		
7	10	100		100	420	BUILDING REPAIRS		100
380	622	500		500	430	EQUIPMENT REPAIRS		500
						SUNDRY CHARGES		
17,588	12,090	19,000		22,428	625	FIRE INSURANCE		22,320
				822	625	INCREASED BY EXPENSE CREDITS		737
4,881	1,892			6,140	635	SURETY BONDS		6,140
77,709	78,140	89,600		110,649	640	OTHER INSURANCE		108,000
	1,280			1,842	640	INCREASED BY EXPENSE CREDITS		2,097
570	1,030	650		650	690	OTHER CHARGES - AUTO LICENSES & TITLE		650
102,587	96,562	111,045		145,091		TOTAL		142,504
1,345	1,280	4,953		2,664	699	LESS CREDITS FROM OTHER GEN FUND UNITS		2,834
100,742	95,282	106,892		142,427		NET TOTAL		139,670

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS DETAIL	TOTAL
			1,500.00	1,500	1		MISCELLANEOUS		1,500
1,481	682	3,688		1,500					1,500

6400 FUNCTION
BUREAU: OFFICE OF THE CITY TREASURER
DEPT: FINANCE AND ADMINISTRATION

FUND 501 ASSESSMENT COLLECTION

ASSESSMENT COLLECTION
FUND SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
16,930	24,618	73,000		100,000		OPERATION & MAINTENANCE		100,000
					799	GENERAL OPERATING CONTINGENCIES		168,300
16,930	24,618	73,000		100,000		TOTAL APPROPRIATION		268,300
		220,500		168,300		UNAPPROPRIATED ENDING FUND BALANCE		
		293,500		268,300		TOTAL REQUIREMENTS OF FUND		268,300
						SOURCE OF REVENUE		
1,657	1,764	2,500		2,500	383	INTEREST ON NOTES & CONTRACTS		2,500
5,474	8,596	6,000		6,000	385	INTEREST ON INVESTMENTS		6,000
18,253	19,298	16,700		16,700	505	REAL PROPERTY SALES		16,700
245,695	254,149	268,500		243,100	551	BALANCE FROM FORMER PERIOD		243,100
271,079	283,802	293,500		268,300		TOTAL REVENUE		268,300

NARRATIVE:

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

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
	86					COMMODITIES		
					205	BLUEPRINT & PHOTOSTAT		
						CONTRACTURAL SERVICES		
6,063		6,000		6,000	312	COMMISSIONS - MULTNOMAH COUNTY		6,000
3,021	9,658	8,750		8,750	399	OTHER SERVICES		8,750
		3,500*	3,500			CITY TREASURER	3,500	
		5,250*	5,250			OTHER	5,250	
						MAINTENANCE & REPAIR		
87					490	OTHER REPAIRS		
						SUNDRY CHARGES		
7,401	13,717	50,000		75,000	659	LIENS, PRINCIPAL		75,000
358	1,157	8,000		10,000	660	INTEREST ON LIENS		10,000
		250		250	665	REFUNDS		250
16,930	24,618	73,000		100,000		NET TOTAL		100,000
					799	GENERAL OPERATING CONTINGENCIES		168,300

DEPARTMENT OF PUBLIC AFFAIRS

700 FUNCTION
BUREAU: OFFICE OF COMMISSIONER
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 700
COMMISSIONER OF PUBLIC AFFAIRS
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
89,260	68,380	46,411		47,712	100	PERSONAL SERVICE		51,549
4,980	5,500	1,900		2,075		OPERATION & MAINTENANCE		7,100
484	6,088	825		1,080	720	EQUIPMENT		1,330
94,724	79,968	49,136		50,867		TOTAL FOR EXPENDITURE		59,979
						SOURCE OF REVENUE		
94,724	79,968	49,136		50,867	299	GENERAL REVENUE OF FUND		59,979

NARRATIVE:

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

700 FUNCTION
BUREAU - OFFICE OF THE COMMISSIONER
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 700
OFFICE OF COMMR OF PUBLIC AFFAIRS
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
84,396	63,514	43,223		43,473	110	SALARIES AND WAGES		47,039
			43,473			111 FULL TIME POSITIONS	47,039	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,752	1,896	1,245		1,956	121	RETIREMENT, CURRENT SERVICE		2,118
1,765	1,771	1,141		1,351	123	SOCIAL SECURITY		1,398
564	556	346		452	125	WORKMENS COMPENSATION		490
783	643	456		480	127	EMPLOYES INSURANCE		504
89,260	68,380	46,411		47,712		NET TOTAL		51,549

700 FUNCTION

FUNCTION 700

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	596.80	1	596.80	1	692.80	1	692.80	18,013		COMMR OF PUBLIC AFFAIRS		1	734.80	19,105
0020A	1	420.80	1	442.40	1	469.60	1	469.60	12,210		COMMISSIONERS ASSISTANT		1	528.00	13,728
0030A			1	254.40	1	264.00	1	273.60	7,114		ADMIN SECRETARY		1	292.00	7,592
0040A	2	170.40	1	204.00	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0110A	1	502.40									BUDGET OFFICER	TRANS TO 100			
0120A	1	488.00									EMPLOYE RELATIONS OFFR	TRANS TO 100			
0130A	1	268.00									SAFETY OFFICER	TRANS TO 100			
0140A	1	323.20									RIGHT OF WAY AGENT	TRANS TO 100			
0150A	1	231.20									BUDGET ANALYST	TRANS TO 100			
0160A	1	214.40									CLERK 3	TRANS TO 100			
0170A	1	132.80									STENOGRAPHER CLERK	TRANS TO 100			
	11		4		4		4		43,473		TOTAL .111 FULL TIME		4		47,039

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
26	69	100		100	205	BLUEPRINT & PHOTOGRAPHIC		100
11	45	200		125	225	FOOD & MEALS		150
150	209	250		250	235	GAS, OIL & GREASE		250
3,433	3,442	250		325	250	OFFICE SUPPLIES		325
	54	75		75	255	TIRES & TUBES		75
	125				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	104				315	MILEAGE - PRIVATE AUTOS		
90	1				325	RENT & STORAGE		
530	538	550		700	355	TELEPHONE & TELEGRAPH		700
537	686	250		250	375	PRINTING, BINDING & STATIONERY		250
	2				399	OTHER SERVICES		5,000
						PARK MANAGEMENT STUDY		
						MAINTENANCE & REPAIR		
58	100	75		150	430	EQUIPMENT REPAIRS		150
						SUNDRY CHARGES		
145	125	150		100	620	DUES & MEMBERSHIPS		100
4,980	5,500	1,900		2,075		NET TOTAL		7,100

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			350.00	350	1	ADDL 1	DESK	1		350
			70.00	70	2	ADDL 1	CHAIR	1		70
			30.00	30	3	ADDL 1	FLOOR MAT	1		30
			630.00	630	4	ADDL 1	DICTATION & TRANSCRIBING MACHINE	1		630
					5	ADDL 1	CALCULATOR	1		250
484	6,089	825		1,080			TOTAL EQUIPMENT			1,330

BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SUMMARY - BUREAU OF HEALTH
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT		APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
932,890	1,084,966	1,388,284		1,602,733	100	PERSONAL SERVICE		
591,788	303,495	433,463		493,011		OPERATION & MAINTENANCE		
81,283	81,661	34,193		68,346	720	EQUIPMENT		
1,605,961	1,470,122	1,855,940		2,164,090		TOTAL FOR EXPENDITURE		
						SUMMARY OF EXPENDITURE BY DIVISION		
		233,540			902	AIR QUALITY CONTROL (REGIONAL) DIV.		
				300,000	903	AIR QUALITY CONTROL-COLUMBIA-WILLAMETTE REGION		
116,424	132,284	13,871			904	AIR QUALITY CONTROL DIVISION		
3,987	3,930	5,325		6,175	908	COMMUNICABLE DISEASE CONTROL DIV.		
	44,359	67,245		72,010	912	DENTAL PROJECT GRANT		
230,838	213,572	225,118		254,011	916	EMERGENCY HOSPITAL DIVISION		
48,589	56,021	72,526		82,175	932	LABORATORY DIVISION		
417,281	132,021	120,316		162,212	940	MAIN OFFICE DIVISION		
49,956	54,958	58,751		60,073	948	MEAT INSPECTION DIVISION		
		225,859		250,464	950	MEDICARE DIVISION		
54,710	59,109	66,946		68,194	956	MILK INSPECTION DIVISION		
365,617	435,596	350,293		444,642	960	PUBLIC HEALTH NURSING DIVISION		
126,051	138,272	162,201		206,602	964	SANITARY DIVISION		
30,475	30,042	36,193		38,506	972	SCHOOL HYGIENE DIVISION		
50,661	51,319	63,923		63,684	980	TUBERCULOSIS CONTROL DIVISION		
15,474	32,641	46,310		44,060	981	TUBERCULOSIS OUTPATIENT SERVICE GRANT		
73,698	62,521	81,451		83,932	982	TUBERCULOSIS SURVEY CENTER		
22,200	23,477	26,072		27,350	988	VENEREAL DISEASE CONTROL DIVISION		
1,605,961	1,470,122	1,855,940		2,164,090		TOTAL EXPENDITURE BY DIVISION		
						SUMMARY OF REVENUE FOR BUREAU		
1,315,536	1,007,905	1,181,487		1,381,513	299	GENERAL REVENUE OF FUND		
290,425	462,217	674,453		782,577		SPECIFIC REVENUE & INTERFUND REIMB		
1,605,961	1,470,122	1,855,940		2,164,090		TOTAL REVENUE FOR BUREAU		

NARRATIVE:

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

On May 13, 1968, the City of Portland and Multnomah County entered into a contract under which health units of the City will be transferred to the County effective July 1, 1968.

902 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 902
AIR QUALITY CONTROL-REGIONAL-HISTORICAL SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		158,402			100	PERSONAL SERVICE		
		52,930				OPERATION & MAINTENANCE		
		22,208			720	EQUIPMENT		
		233,540				TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
		22,177			299	GENERAL REVENUE OF FUND		
		175,155			4001	FED GRANT AIR QUALITY CONTROL-REGIONAL		
		36,208			4562	AIR QUALITY CONTROL CHARGES-COUNTIES		
		233,540				TOTAL REVENUE		

NARRATIVE:

This Air Quality Control Function was budgeted first in Fiscal Year 1967-68 for a federal project grant to the City from August 1 to June 30, 1968. It superceded a previous federal project grant to the City budgeted in Function 904 to August 1, 1967. The Legislature terminated the local organization for the new project effective December 31, 1967. The federal grant was then transferred to the Columbia-Willamette Air Pollution Authority as of January 1, 1968. The city established Function 903 on January 1, 1968 to provide air quality control services to the Authority on a fully reimbursible basis.

902 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 902
AIR QUAL CONTROL-REGION-HISTORICAL
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
		149,282			110	SALARIES AND WAGES		
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		1,950			121	RETIREMENT, CURRENT SERVICE		
		4,900			123	SOCIAL SECURITY		
		1,195			125	WORKMENS COMPENSATION		
		1,075			127	EMPLOYES INSURANCE		
		158,402				NET TOTAL		

902 FUNCTION

FUNCTION 902

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	612.00					AIR QUAL CONTROL OFF				
0020A					1	483.20					SENIOR ENGINEER				
0030A					1	416.80					ASSOCIATE ENGINEER				
0040A					1	381.60					ASSOCIATE ENGINEER				
0050A					1	301.60					CHEMIST				
0060A					1	283.20					CHEMIST				
0070A					1	311.20					ENGINEERING TECHNICIAN				
0080A					1	292.00					SUPV AIR SANITARIAN				
0090A					1	320.80					SR AIR SANITARIAN				
0100A					1	264.00					SR AIR SANITARIAN				
0110A					1	301.60					AIR SANITARIAN				
0120A					1	292.00					AIR SANITARIAN				
0130A					2	264.00					AIR SANITARIAN				
0140A					1	244.80					AIR SANITARIAN				
0150A					1	218.40					JR AIR SANITARIAN				
0160A					1	349.60					AIR QUAL PROG COORD				
0170A					1	236.00					SR STENOGRAPHER CLERK				
0180A					1	188.80					SENIOR STENO CLERK				
0190A					1	173.60					TYPIST CLERK				
											PART TIME POSITIONS				
7010H					2	1,122					AIR QUAL CONT TRAINEE	440 HRS TOT			
					20										
					2										

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		250			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
		1,000			235	GAS, OIL & GREASE		
					240	HOUSEHOLD & INSTITUTIONAL		
		1,500			250	OFFICE SUPPLIES		
		150			255	TIRES & TUBES		
		150			260	SMALL TOOLS		
		2,500			295	OTHER COMMODITIES - LAB SUPPLIES		
						CONTRACTURAL SERVICES		
		2,500			310	TRAVEL & TRANSPORTATION		
		50			315	MILEAGE		
					325	RENT		
					330	FUEL & HEAT		
					335	ELECTRIC POWER		
		1,200			355	TELEPHONE & TELEGRAPH		
		500			370	POSTAGE		
		750			375	PRINTING, BINDING & STATIONERY		
					385	SANITARY - GARBAGE		
		39,280			399	OTHER SERVICES		
		1,000*				TUITION FEES		
		2,000*				TECHNICAL CONSULTANT FEES		
		34,280*				CONTRACT FOR METEROLOGICAL SERVICE		
		2,000*				DATA HANDLING		
						MAINTENANCE & REPAIR		
		2,000			420	BUILDING REPAIR		
		500			430	EQUIPMENT REPAIR		
		500			450	AUTOMOBILE REPAIR		
						SUNDRY CHARGES		
		100			620	DUES & MEMBERSHIPS		
		52,930				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
		22,208								

903 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 903
AIR QUALITY CONTROL, COL-WILLAMETTE REGION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				193,170	100	PERSONAL SERVICE		
				52,600		OPERATION & MAINTENANCE		
				54,230	720	EQUIPMENT		
				300,000		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
				300,000	4563	AIR QUALITY CONTROL CHARGES-COLUMBIA-WILLAMETTE AIR POLLUTION AUTHORITY		

NARRATIVE:

This Function was established January 1, 1968 by transfer of appropriation from Function 902 which was terminated by statute December 31, 1967. The purpose is to provide air quality control service to the Columbia-Willamette Air Pollution Authority on a fully reimbursible basis.

This budget has been prepared in anticipation that the City will continue to provide the services to the Columbia-Willamette Air Pollution Authority on a reimbursible basis for the Fiscal Year 1968-69.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
				174,031	110	SALARIES & WAGES		
			171,379			111 FULL TIME POSITIONS		
			2,652			112 PART TIME POSITIONS		
						113 OVERTIME & OTHER		
				7,712	121	RETIREMENT, CURRENT SERVICE		
				6,975	123	SOCIAL SECURITY		
				1,812	125	WORKMENS COMPENSATION		
				2,640	127	EMPLOYES INSURANCE		
				19,139		NET TOTAL		

903 FUNCTION

FUNCTION 903

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A							1	612.00	15,912		AIR QUAL CONTROL OFF				
0020A							1	469.60	12,210		SENIOR ENGINEER				
0030A							1	429.60	11,170		ASSOCIATE ENGINEER				
0040A							1	349.60	9,090		ASSOCIATE ENGINEER				
0045A							1	381.60	9,922		ASSOCIATE ENGINEER				
0050A							1	329.60	8,570		CHEMIST				
0060A							1	301.60	7,842		CHEMIST				
0070A							1	349.60	9,090		SCIENTIFIC PROGRAMMER				
0080A							1	301.60	7,842		AIR POLL CONT EDUCATOR				
0090A							1	320.80	8,341		SR AIR SANITARIAN				
0100A							1	283.20	7,363		SR AIR SANITARIAN				
0110A							2	301.60	15,683		AIR SANITARIAN				
0120A							2	283.20	14,726		AIR SANITARIAN				
0130A							2	264.00	13,728		AIR SANITARIAN				
0140A							1	236.00	6,136		JR AIR SANITARIAN				
0150A							1	349.60	9,090		AIR QUAL PROG COORD				
0160A							1	236.00	6,136		SR STENOGRAPHER CLERK				
0170A							1	167.20	4,347		STENOGRAPHER CLERK				
0180A							1	160.80	4,181		TYPIST CLERK				
6999E									10,000		LESS LABOR TURNOVER				
											PART TIME POSITIONS				
7010H							2	2.55	2,652		AIR QUAL CONT TRAINEE 1040 HRS TOT				
							22		171,379		TOTAL .111 FULL TIME				
							2		2,652		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
				500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
				1,250	235	GAS, OIL & GREASE		
				1,250	250	OFFICE SUPPLIES		
				250	255	TIRES & TUBES		
				150	260	SMALL TOOLS		
				2,500	295	OTHER COMMODITIES - LAB SUPPLIES		
						CONTRACTURAL SERVICES		
				2,700	310	TRAVEL & TRANSPORTATION		
				100	315	MILEAGE		
				4,500	325	RENT		
				200	335	ELECTRIC POWER - FOR SAMPLING STATIONS		
				1,500	355	TELEPHONE & TELEGRAPH		
				500	370	POSTAGE		
				1,200	375	PRINTING, BINDING & STATIONERY		
				25,900	399	OTHER SERVICES		
		*	1,000			TUITION FEES		
		*	2,500			TECHNICAL CONSULTANT FEES		
		*	2,400			DATA HANDLING		
		*	20,000			ADMINISTRATIVE SUPPORT		
						MAINTENANCE & REPAIR		
				5,000	420	BUILDING REPAIR		
				3,000	430	EQUIPMENT REPAIR		
				1,000	450	AUTOMOBILE REPAIR		
						SUNDRY CHARGES		
				100	620	DUES & MEMBERSHIPS		
				1,000	640	OTHER INSURANCE		
				52,600		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			54,130.00	54,130	1		MISC. EQUIPMENT			
				54,130						

904 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 904
AIR QUALITY CONTROL DIVISION-HISTORICAL SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
54,944	87,598	11,811			100	PERSONAL SERVICE		
13,789	11,475	1,756				OPERATION & MAINTENANCE		
47,691	33,211	304			720	EQUIPMENT		
116,424	132,284	13,871				TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
39,664	14,031	2,823			299	GENERAL REVENUE OF FUND		
54,450	83,728	7,756			4014	FEDERAL GRANT, AIR QUALITY CONTROL		
22,310	9,775				4561	AIR QUALITY CONTROL CHARGES-GENERAL		
	24,750	3,292			4562	AIR QUALITY CONTROL CHARGES-COUNTIES		
116,424	132,284	13,871				TOTAL REVENUE		

NARRATIVE:

This function provided for a city air quality control program under a federal project which was terminated July 31, 1967 and which was superceded by the federal project in Function 902 beginning August 1, 1967.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
52,645	82,835	11,031			110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
359	760	150			121	RETIREMENT, CURRENT SERVICE		
1,213	2,861	450			123	SOCIAL SECURITY		
340	504	90			125	WORKMENS COMPENSATION		
387	638	90			127	EMPLOYES INSURANCE		
54,944	87,598	11,811				NET TOTAL		

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	488.00	1	512.80	1	612.00					AIR QUALITY CONTROL OFF				
0020A					1	483.20					SENIOR ENGINEER				
0030A	1	332.80	1	381.60							ASSOCIATE ENGINEER				
0040A	1	323.20	1	370.40	1	393.60					ASSOCIATE ENGINEER				
0050A			1	339.20	1	360.00					ASSOCIATE ENGINEER				
0060A	1	231.20	1	264.00	1	283.20					CHEMIST				
0070A	1	286.40	1	283.20							ASSISTANT ENGINEER				
0080A					1	311.20					ENGINEERING TECHNICIAN				
0090A	1	240.00									INDUSTRIAL HYGIENIST				
0100A			1	329.60	1	349.60					SUPV AIR SANITARIAN				
0110A	1	277.60									SR AIR SANITARIAN				
0120A	1	240.00	1	292.00	1	311.20					SR AIR SANITARIAN				
0130A	3	223.20	1	244.80	1	264.00					SR AIR SANITARIAN				
0140A			1	264.00	1	283.20					AIR SANITARIAN				
0150A			1	264.00	1	283.20					AIR SANITARIAN				
0160A			3	228.00	3	244.80					AIR SANITARIAN				
0170A	1	192.00	1	204.00	1	218.40					SR STENOGRAPHER CLERK				
0180A	1	132.80	1	148.00	1	160.80					TYPIST CLERK				
											PART TIME POSITIONS				
7010H			2	420	2	428					AIR QUAL CONT TRAINEE	168 HRS TOT			
	13		16		16										
			2		2										

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
158	196	20			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
387	780	61			235	GAS, OIL & GREASE		
16	120				240	HOUSEHOLD & INSTITUTIONAL		
466	1,356	200			250	OFFICE SUPPLIES		
11	10				255	TIRES & TUBES		
100	404	25			260	SMALL TOOLS		
3,121	2,261	200			295	OTHER COMMODITIES LAB SUPPLIES		
						CONTRACTURAL SERVICES		
792	2,098				310	TRAVEL & TRANSPORTATION		
190					315	MILEAGE		
	98				322	EQUIPMENT HIRE		
1,900					325	RENT		
171					330	FUEL & HEAT		
255	4				335	ELECTRIC POWER		
621	957	150			355	TELEPHONE & TELEGRAPH		
	6	50			370	POSTAGE		
79	328				375	PRINTING, BINDING & STATIONERY		
21					385	SANITARY - GARBAGE		
1,735	1,934	900			399	OTHER SERVICES - PSC TRAINING COURSE		
						MAINTENANCE & REPAIR		
3,680	11				420	BUILDING REPAIR		
56	283	50			430	EQUIPMENT REPAIR		
	539	100			450	AUTOMOBILE REPAIR		
						SUNDRY CHARGES		
30	90				620	DUES & MEMBERSHIPS		
13,789	11,475	1,756				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
47,691	33,211	304								

908 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 908
COMMUNICABLE DISEASE CONTROL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
3,987	3,930	5,175		6,175		OPERATION & MAINTENANCE		
		150			720	EQUIPMENT		
3,987	3,930	5,325		6,175		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
3,987	3,930	5,325		6,175	299	GENERAL REVENUE OF FUND		

NARRATIVE:

This division reports and investigates all communicable diseases, provides drugs for immunization clinics and professional services for home calls on known or suspected communicable diseases.

Influenza shots for City employees are provided through this division. An increase in the budget of $1,000 is provided to meet the anticipated activities in the low-income areas and the intensification of the Measles Control Program.

						OPERATION & MAINTENANCE		
						COMMODITIES		
	12				215	CLEANING & DISINFECTING		
	11				240	HOUSEHOLD & INSTITUTIONAL		
3,669	3,698	4,500		5,500	245	MEDICAL & SURGICAL		
	20	75		75	250	OFFICE SUPPLIES		
						CONTRACTURAL SERVICES		
	96	100		100	315	MILEAGE		
318	93	500		500	399	PROFESSIONAL SERVICES		
3,987	3,930	5,175		6,175		NET TOTAL		
		150			720	EQUIPMENT		

912 FUNCATION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

DENTAL PROJECT GRANT
SUMMARY

FUNCTION 912

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	12,337	49,285		52,161	100	PERSONAL SERVICE		
	22,247	17,560		19,449		OPERATION & MAINTENANCE		
	9,775	400		400	720	EQUIPMENT		
	44,359	67,245		72,010		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
	3,641CR				299	GENERAL REVENUE OF FUND		
	48,000	67,245		72,010	4017	FEDERAL GRANT, DENTAL PROJECT		
	44,359	67,245		72,010		TOTAL REVENUE		

NARRATIVE:

This is a continuation of a project financed through the Office of Economic Opportunity. It provides dental care for both youngsters and adults from low-income families in the City of Portland. The program provides for complete as well as emergency care.

There is a local contribution of 15 per cent of the budget "in kind", but the project expenditures are reimbursed from Federal OEO funds.

912 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 912
DENTAL PROJECT GRANT
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
	12,023	46,135		47,611	110	SALARIES AND WAGES		
			33,883			111 FULL TIME POSITIONS		
			13,728			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		800		1,525	121	RETIREMENT, CURRENT SERVICE		
	306	1,680		1,929	123	SOCIAL SECURITY		
	8	370		496	125	WORKMENS COMPENSATION		
		300		600	127	EMPLOYES INSURANCE		
	12,337	49,285		52,161		NET TOTAL		

912 FUNCTION

FUNCTION 912

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	BUDGET 1967-68 NO.	BUDGET 1967-68 RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A			1	469.60	1	528.00	1	528.00	13,728		DENTIST				
0020A					1	236.00	1	254.40	6,614		DENTAL HYGIENIST				
0030A			1	141.60	2	160.80	2	173.60	9,027		DENTAL ASSISTANT				
0040A			1	141.60							DENTAL ASSISTANT				
0050A			1	141.60							DENTAL ASSISTANT				
0060A			1	135.20	1	160.80	1	173.60	4,514		TYPIST CLERK				
						PART TIME POSITIONS									
7010J			1	469.60	2	528.00	2	528.00	13,728		DENTIST	.50 TIME			
			5		5		5		33,883		TOTAL .111 FULL TIME				
			1		2		2		13,728		TOTAL .112 PART TIME				

FUND 101 GENERAL

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
		125		25	205	BLUEPRINTS & PHOTOGRAPHIC		
	15	50		100	215	CLEANING & DISINFECTING		
				100	235	GAS, OIL & GREASE		
	44	25		50	240	HOUSEHOLD & INSTITUTIONAL		
	2,371	1,200		5,500	245	MEDICAL & SURGICAL		
	166	300		150	250	OFFICE SUPPLIES		
	1,432	125		125	260	SMALL TOOLS		
	78	50		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	1,560	3,120		3,204	325	RENT & STORAGE		
	185	550		560	355	TELEPHONE & TELEGRAPH		
	80	200		200	370	POSTAGE		
	172	125		125	375	PRINTING, BINDING & STATIONERY		
	222	1,440		1,000	385	SANITARY - LAUNDRY		
	1,530	10,000		8,000	399	OTHER SERVICE - ORTHODONTIA		
						MAINTENANCE & REPAIR		
	13,960	50		50	420	BUILDING REPAIR		
	328	200		200	430	EQUIPMENT REPAIR		
				50	450	MOTOR VEHICLE REPAIR		
						SUNDRY CHARGES		
	104				640	OTHER INSURANCE		
	22,247	17,560		19,449		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS DETAIL	TOTAL
			400.00	400	1		MISCELLANEOUS EQUIP.		
	9,775	400		400					

916 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 916
EMERGENCY HOSPITAL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
53,785	59,432	68,948		79,053	100	PERSONAL SERVICE		
176,785	153,786	155,737		174,751		OPERATION & MAINTENANCE		
268	354	433		207	720	EQUIPMENT		
230,838	213,572	225,118		254,011		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
228,601	211,628	225,118		250,011	299	GENERAL REVENUE OF FUND		
2,237	1,944			4,000	471	INDIGENT PATIENT CHARGES		
230,838	213,572	225,118		254,011		TOTAL REVENUE		

NARRATIVE:

The Emergency Hospital provides emergency care and treatment to prisoners and venereal disease examinations. It also provides City employee examinations and x-rays of City employees, prisoners and others. Miscellaneous types of medical procedures are provided for occupants in this area as well as other special services.

Ambulance Hire is programmed to increase from $65,000 to $100,000 because of increased ambulance services. $1,200 has been added to provide for repainting and minor remodeling of the facility.

916 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 916
EMERGENCY HOSPITAL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
50,922	55,713	64,264		72,800	110	SALARIES AND WAGES		
			34,362			111 FULL TIME POSITIONS		
			38,438			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
711	792	1,100		1,546	121	RETIREMENT, CURRENT SERVICE		
1,551	2,139	2,500		3,350	123	SOCIAL SECURITY		
342	388	514		757	125	WORKMENS COMPENSATION		
259	400	570		600	127	EMPLOYES INSURANCE		
53,785	59,432	68,948		79,053		NET TOTAL		

916 FUNCTION

FUNCTION 916

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	4	214.40	4	254.40	4	283.20	4	283.20	29,453		GRADUATE NURSE 1				
0020A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
											PART TIME POSITIONS				
7010S	1	10,400	1	10,608	1	10,660	1	41.00	10,660		PHYSICIAN	260 SESSIONS			
7020S	5	2,280	9	2,326	9	2,394		35.00	3,990		RES PHYSICIAN-DAY	114 SESSIONS			
7021S		9,125		9,308		9,490		45.00	16,425		RES PHYSICIAN-NIGHT	365 SESSIONS			
7030D	7	5,574	7	6,614	7	7,363			7,363		GRADUATE NURSE 1	RELIEF			
	5		5		5		5		34,362		TOTAL .111 FULL TIME				
	13		17		17		1		38,438		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
3	6			6	215	CLEANING & DISINFECTING		
22	47	75		75	240	HOUSEHOLD & INSTITUTIONAL		
2,325	2,351	2,600		2,600	245	MEDICAL & SURGICAL		
82	36	60		60	250	OFFICE SUPPLIES		
2	5	2		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
46,182	50,639	65,000		100,000	305	AMBULANCE HIRE - INDIGENT		
1,601	2,040	2,000		2,000	310	TRAVEL & TRANSPORTATION		
123,952	97,056	84,000		66,500	365	HOSPITALIZATION		
		77,500*	60,000			MULTNOMAH COUNTY CONTRACT		
		6,500*	6,500			OTHER		
127	6	100		100	375	PRINTING, BINDING & STATIONERY		
1,203	1,202	1,200		1,500	385	SANITARY - LAUNDRY		
1,075	346	300		300	399	PROFESSIONAL SERVICES		
						MAINTENANCE & REPAIR		
170	1	100		1,300	420	BUILDING REPAIR		
41	51	300		300	430	EQUIPMENT REPAIR		
176,785	153,786	155,737		174,751		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			35.00	35	1	REPL 1	SURGICAL STOOL			
			11.00	22	2	REPL 2	WASTE RECEIVERS			
			150.00	150	3		MISCELLANEOUS EQUIP.			
268	353	433		207			TOTAL EQUIPMENT			

932 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

LABORATORY DIVISION
SUMMARY

FUNCTION 932

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
38,307	41,102	61,107		63,990	100	PERSONAL SERVICE		
8,610	12,276	8,230		11,205		OPERATION & MAINTENANCE		
1,672	2,643	3,189		6,980	720	EQUIPMENT		
48,589	56,021	72,526		82,175		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
44,905	52,561	68,426		77,700	299	GENERAL REVENUE OF FUND		
3,684	3,460	4,100		4,475	595	WATER FUND		
48,589	56,021	72,526		82,175		TOTAL REVENUE		

NARRATIVE:

The Laboratory Division provides services for the Bureau of Health and the Bureau of Water. They examine water supplies, meat, milk and other food items, check for pesticides, air contaminants, antibiotics, plus serologies and perform other necessary laboratory services. OPERATION & MAINTENANCE: Medical and Surgical Supplies were increased due to the increase in frequency and number of examinations on food items. EQUIPMENT: Several items of equipment are needed; several are for replacement of worn out items and others to more effectively function, to provide increased capacity of the Laboratory and to save time in operation.

932 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 932
LABORATORY DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
36,114	38,204	56,607		57,434	110	SALARIES AND WAGES		
			55,900			111 FULL TIME POSITIONS		
			1,534			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
588	721	1,000		2,516	121	RETIREMENT, CURRENT SERVICE		
1,034	1,495	2,300		2,482	123	SOCIAL SECURITY		
265	251	450		598	125	WORKMENS COMPENSATION		
306	431	750		960	127	EMPLOYES INSURANCE		
38,307	41,102	61,107		63,990		NET TOTAL		

932 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 932 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	332.80	1	393.60	1	393.60	1	416.80	10,837		HEALTH LAB DIRECTOR				
0020A			1	339.20	1	370.40	1	311.20	8,091		ASST HEALTH LAB DIR				
0030A	1	286.40	1	264.00							SR LAB TECHNICIAN				
0040A					1	311.20	1	311.20	8,091		MICROBIOLOGIST 2				
0050A					1	283.20	2	292.00	15,184		MICROBIOLOGIST 1				
0060A					2	292.00	1	292.00	7,592		MICROBIOLOGIST 1	1/2 CHG WAT BUR			
0070A					1	254.40	1	254.40	6,614		MICROBIOLOGIST 1				
0080A	2	240.00	1	244.80							LABORATORY TECHNICIAN				
0090A	2	207.20	1	264.00							LABORATORY TECHNICIAN	1/2 CHG WAT BUR			
0100A	2	192.00	1	244.80							LABORATORY TECHNICIAN				
0110A			1	211.20							LABORATORY TECHNICIAN				
0120A	1	170.40	1	188.80	1	211.20	1	211.20	5,491		CUSTODIAL WORKER				
6999E						6,000			6,000		LESS LABOR TURNOVER				
								PART TIME POSITIONS							
7010M							1	236.00	1,534		MICROBIOLOGIST 1	6.5 P P NEW			
	9		8		8		8		55,900		TOTAL .111 FULL TIME				
							1		1,534		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
54	94	75		75	215	CLEANING & DISINFECTING		
47					235	GAS, OIL & GREASE		
44	61	100		100	240	HOUSEHOLD & INSTITUTIONAL		
4,960	5,726	5,500		8,000	245	MEDICAL & SURGICAL		
100	145	125		125	250	OFFICE SUPPLIES		
153	162	100		150	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	96	75		100	315	MILEAGE		
1	3	5		5	355	TELEPHONE & TELEGRAPH		
43	164	150		50	375	PRINTING, BINDING & STATIONERY		
1,586	1,819	1,800		2,000	385	SANITARY - LAUNDRY		
49	14				399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
1,458	3,114			300	420	BUILDING REPAIR		
115	878	300		300	430	EQUIPMENT REPAIR		
8,610	12,276	8,230		11,205		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			400.00	400	1	REPL	1 P H METER			
			4,500.00	4,500	2	ADDL	1 GAS CHROMATOGRAPH			
			500.00	500	3	REPL	1 INCUBATOR			
			90.00	90	4	REPL	1 VACUUM PUMP			
			140.00	140	5	REPL	1 WATER BATH			
			700.00	700	6	REPL	1 BALANCE SCALE			
			280.00	280	7	ADDL	1 TRANSFORMER&HEAT MANTEL ASSEMBLY			
			120.00	120	8	ADDL	1 DE-MINERALIZER			
			70.00	70	9	REPL	1 ELECTRIC HOT PLATE			
			30.00	30	10	ADDL	1 INTER-SIGNAL SYSTEM			
			100.00	100	11	REPL	1 STORAGE CABINET			
			50.00	50	12	ADDL	BOOKS			
1,672	2,644	3,189		6,980			TOTAL EQUIPMENT			

940 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MAIN OFFICE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
85,979	92,135	103,829		125,192	100	PERSONAL SERVICE		
308,931	12,103	15,100		36,640		OPERATION & MAINTENANCE		
22,371	27,783	1,387		380	720	EQUIPMENT		
417,281	132,021	120,316		162,212		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
386,956	101,216	91,316		131,212	299	GENERAL REVENUE OF FUND		
30,325	30,805	29,000		31,000	463	VITAL STATISTICS		
417,281	132,021	120,316		162,212		TOTAL REVENUE		

NARRATIVE:

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

An item of $21,875 has been added for the City's contribution to the regional air quality control program.

An Assistant Health Officer is needed to aid in the administrative problems of the Bureau of Health, especially since we may not have the assignment of an Epidemic Intelligence Service Officer to the Bureau.

940 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 940
MAIN OFFICE DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
81,021	85,837	96,678		113,298	110	SALARIES AND WAGES		
			113,298			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,547	1,743	1,850		5,099	121	RETIREMENT, CURRENT SERVICE		
2,067	2,906	3,160		4,056	123	SOCIAL SECURITY		
537	604	773		1,179	125	WORKMENS COMPENSATION		
807	1,045	1,368		1,560	127	EMPLOYES INSURANCE		
85,979	92,135	103,829		125,192		NET TOTAL		

940 FUNCTION

FUNCTION 940

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	692.80	1	706.40	1	776.00	1	776.00	20,176		CITY HEALTH OFFICER				
0020A	1	352.80	1	393.60	1	442.40	1	442.40	11,502		ADMINISTRATIVE ASST				
0030A	1	223.20	1	264.00	1	301.60	1	301.60	7,842		HEALTH EDUCATOR				
0040A	1	286.40	1	301.60	1	311.20	1	311.20	8,091		RADIOLOGICAL CONTROL OF				
0050A	1	342.40	1	370.40	1	393.60	1	393.60	10,234		CHIEF CLERK				
0060A	1	207.20	1	204.00	1	236.00	2	236.00	12,272		SR STENOGRAPHER CLERK				
0070A	1	177.60	1	180.80	1	204.00					SR STENOGRAPHER CLERK				
0080A	3	184.80	2	196.00	2	211.20	3	211.20	16,474		CLERK 2				
0090A	1	144.80	1	167.20	1	196.00	1	196.00	5,096		CLERK 2				
0100A			1	160.80	1	180.80					CLERK 2				
0110A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		UTILITY WORKER				
0120A							1	576.80	14,997		ASST HEALTH OFFICER	NEW REQUEST			
	12		12		12		13		113,298		TOTAL .111 FULL TIME				

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
1,500	1,100	1,500		1,500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
	291	600		600	220	EDUCATIONAL MATERIALS		
	50				225	FOOD & MEALS		
468	491	750		500	235	GAS, OIL & GREASE		
				15	240	HOUSEHOLD & INSTITUTIONAL		
1,188	856	1,400		1,200	250	OFFICE SUPPLIES		
25		100		100	255	TIRES & TUBES		
20	16	50		50	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
797	2,770	2,800		2,800	320	EQUIPMENT RENTAL		
12,985					325	RENT		
2,755	5,334	5,500		5,500	355	TELEPHONE & TELEGRAPH		
1,236	209	800		800	375	PRINTING, BINDING & STATIONERY		
709	568	800		800	380	PUBLICATION OF NOTICES & REPORTS		
1,981	24	50		21,925	399	OTHER SERVICES		
		*	21,875			COL-WILLAMETTE AIR POLLUTION AUTH.		
		*	50			MISCELLANEOUS		
						MAINTENANCE & REPAIR		
284,864	25			100	420	BUILDING REPAIR		
318	277	650		650	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
72	75	100		100	620	DUES & MEMBERSHIPS		
13	17				690	INSURANCE		
308,931	12,103	15,100		36,640		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			210.00	210	1	REPL	1 TYPEWRITER, 13 IN MANUAL			
			70.00	70	2	ADDL	1 DIRECTORY BOARD			
			100.00	100	3	ADDL	MISCELLANEOUS EQUIP.			
22,371	27,783	1,387		380			TOTAL EQUIPMENT			

948 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MEAT INSPECTION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
48,831	53,857	57,301		58,573	100	PERSONAL SERVICE		
1,125	1,101	1,450		1,450		OPERATION & MAINTENANCE		
				50	720	EQUIPMENT		
49,956	54,958	58,751		60,073		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
49,956	54,958	58,751		60,073	299	GENERAL REVENUE OF FUND		

NARRATIVE:

The Meat Inspection Division inspects all meat and poultry coming into the City and investigates all rabid animals and animal bites, in addition to providing veterinarian assistance to the Division of Milk Sanitation.

The division is responsible for developing and enlarging the poultry and rabbit inspection services. This is the only poultry inspection provided in the State of Oregon except turkeys which are inspected by the U.S. Department of Agriculture.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION & MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
		10		10	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
912	915	1,000		1,000	235	GAS, OIL & GREASE		
23	75	50		50	250	OFFICE SUPPLIES		
71	22	150		150	255	TIRES & TUBES		
		15		15	260	SMALL TOOLS		
26		25		25	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
5		75		75	310	TRAVEL & TRANSPORTATION		
27	6	25		25	355	TELEPHONE & TELEGRAPH		
61	83	100		100	375	PRINTING, BINDING & STATIONERY		
1,125	1,101	1,450		1,450		NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
50.00	50	1	ADDL 1	BOOKCASE
	50			TOTAL EQUIPMENT

948 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 948
MEAT INSPECTION DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
55,740	60,115	63,898	63,898	63,898	110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
1,675	1,903	2,060		2,877	121	RETIREMENT, CURRENT SERVICE		
1,221	2,055	2,031		2,494	123	SOCIAL SECURITY		
376	417	511		664	125	WORKMENS COMPENSATION		
588	714	798		840	127	EMPLOYES INSURANCE		
59,600	65,204	69,298		70,773		TOTAL		
10,769	11,347	11,997		12,200	150	LESS EXPENSE CREDIT FROM ZOO		
48,831	53,857	57,301		58,573		NET TOTAL		

948 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS
0010A	1	420.80	1	442.40	1	455.20	1	455.20	11,835		CHIEF VETERINARIAN	
0020A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		ZOO VETERINARIAN	REIMB BY 1880
0030A	1	374.40	1	393.60	1	404.80	1	404.80	10,525		VETERINARIAN	
0040A	4	240.00	4	273.60	4	292.00	4	292.00	30,368		VET-LAY MEAT INSP	
	7		7		7		7		63,898		TOTAL .111 FULL TIME	

FUNCTION 948

APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT

950 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MEDICARE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		144,232		156,354	100	PERSONAL SERVICE		
		81,225		94,050		OPERATION & MAINTENANCE		
		402		60	720	EQUIPMENT		
		225,859		250,464		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
		225,859		250,464	4722	PUBLIC HEALTH NURSING-MEDICARE CHARGES		

NARRATIVE:

Home Health Services provided by the City Health Bureau and reimbursed by Social Security under Medicare are budgeted in this function. Positions of Public Health Nurse and Supervisor which are used part-time in Medicare remain in 960 and the cost of their services on Medicare is charged to 950. 399.

Additional nurses are requested in 960 to support this operation. Several positions of Home Health Aides and Graduate Nurses cannot be filled until a sufficient number of Public Health Nurses are employed to provide adequate supervision.

One new position of Typist-Clerk has been included to meet the increased clerical load.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
		100			240	HOUSEHOLD & INSTITUTIONAL		
		700		1,400	245	MEDICAL & SURGICAL		
		100		600	250	OFFICE SUPPLIES		
		25		25	260	SMALL TOOLS		
		50		50	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
		200		300	310	TRAVEL & TRANSPORTATION		
		9,000		9,000	315	MILEAGE		
		5,400		6,000	320	EQUIPMENT RENTAL		
				25	370	POSTAGE		
		150		150	375	PRINTING, BINDING & STATIONERY		
		65,500		76,500	399	OTHER SERVICES		
		65,000*	76,000			MEDICARE SERVICES FROM 960		
		500*	500			THERAPIST SERVICES		
		81,225		94,050		NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
60.00	60	1	ADDL 1	FILING CABINET 4-DR. LETTER SIZE
	60			TOTAL EQUIPMENT

950 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 950
MEDICARE DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
		132,452		138,861	110	SALARIES AND WAGES		
			138,861			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		3,400		6,250	121	RETIREMENT, CURRENT SERVICE		
		5,700		6,319	123	SOCIAL SECURITY		
		1,060		1,444	125	WORKMENS COMPENSATION		
		1,620		3,480	127	EMPLOYES INSURANCE		
		144,232		156,354		NET TOTAL		

950 FUNCTION

FUNCTION 950

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	349.60	1	360.00	9,360		NUTRITIONIST INSTRUCTOR				
0020A					2	188.80	2	188.80	9,818		LICENSED PRATICAL NURSE				
0030A					3	264.00	3	264.00	20,592		GRADUATE NURSE 1				
0040A					5	167.20	11	167.20	47,819		HOME HEALTH AIDE				
0050A					7	160.80	4	160.80	16,723		HOME HEALTH AIDE				
0060A					8	154.40	5	154.40	20,072		HOME HEALTH AIDE				
0070A					1	211.20	1	228.00	5,928		CLERK 3				
0080A					1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0090A							1	148.00	3,848		TYPIST CLERK	NEW REQUEST			
					28		29		138,861		TOTAL .111 FULL TIME				

956 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MILK INSPECTION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						SUMMARY OF EXPENDITURE CATEGORY		
51,340	55,366	62,588		63,536	100	PERSONAL SERVICE		
3,370	3,293	4,358		4,358		OPERATION & MAINTENANCE		
	450			300	720	EQUIPMENT		
54,710	59,109	66,946		68,194		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
29,547	35,329	36,946		43,194	299	GENERAL REVENUE OF FUND		
25,163	23,780	30,000		25,000	464	MILK INSPECTION FEES		
54,710	59,109	66,946		68,194		TOTAL REVENUE		

NARRATIVE:

The Milk Inspection Division supervises the production and processing of all milk and fluid milk products coming into the City of Portland from the Portland Milk Shed which involves Oregon, Washington and Idaho. This is between 70-75 per cent of the total produced in Oregon.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
1,851	1,826	1,700		1,700	235 GAS, OIL & GREASE		
118	117	150		150	250 OFFICE SUPPLIES		
198	167	275		275	255 TIRES & TUBES		
81	153	100		100	295 OTHER COMMODITIES		
					CONTRACTURAL SERVICES		
558	735	1,250		1,250	310 TRAVEL & TRANSPORTATION		
61	101	100		100	355 TELEPHONE & TELEGRAPH		
367	164	700		700	375 PRINTING, BINDING & STATIONERY		
123	30	70		70	MAINTENANCE & REPAIR 430 EQUIPMENT REPAIR		
13		13		13	SUNDRY CHARGES 620 DUES & MEMBERSHIPS		
3,370	3,293	4,358		4,358	NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
50.00	50	1	ADDL 1	BOOKCASE
250.00	250	2	ADDL 1	WATER BATH
	300			TOTAL EQUIPMENT

450

956 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 956
MILK INSPECTION DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
47,767	50,665	56,846		57,097	110	SALARIES AND WAGES		
			57,097			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,510	1,687	2,500		2,570	121	RETIREMENT, CURRENT SERVICE		
1,195	1,947	1,990		2,435	123	SOCIAL SECURITY		
323	353	454		594	125	WORKMENS COMPENSATION		
545	714	798		840	127	EMPLOYES INSURANCE		
51,340	55,366	62,588		63,536		NET TOTAL		

956 FUNCTION

FUNCTION 956

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	323.20	1	349.60	1	393.60	1	393.60	10,234		CHIEF MILK SANITARIAN				
0020A	1	286.40	1	301.60	1	329.60	1	329.60	8,570		MILK PLANT INSPECTOR				
0030A	3	268.00	3	283.20	4	311.20	4	311.20	32,365		MILK SANITARIAN				
0040A	1	231.20	1	273.60							MILK SANITARIAN				
0050A			1	188.80	1	218.40	1	228.00	5,928		SR STENOGRAPHER CLERK				
0060A	1	170.40									STENOGRAPHER CLERK				
	7		7		7		7		57,097		TOTAL .111 FULL TIME				

960 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 960
PUBLIC HEALTH NURSING DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
340,096	394,645	325,793		419,210	100	PERSONAL SERVICE		
23,492	35,946	21,382		22,650		OPERATION & MAINTENANCE		
2,029	5,005	3,118		2,782	720	EQUIPMENT		
365,617	435,596	350,293		444,642		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
239,885	253,400	311,865		405,107	299	GENERAL REVENUE OF FUND		
1,453					4003	FEDERAL GRANT-HOME NURSING CARE		
124,279	129,698	37,828		39,458	4721	PUBLIC HEALTH NURSING CHARGES		
		19,200*	19,200			SCHOOL DISTRICT 1 - MODEL SCHOOL		
		7,842*	8,679			MATERNITY & CHILD HEALTH		
						JEWISH COMMUNITY CENTER		
		10,786*	11,606			WELL CHILD CONFERENCE		
	51,996				4722	PUBLIC HEALTH NURSING-MEDICARE CHGS		
	502	600		50	4723	PUB. HEALTH NURSING-NON-MEDICARE CHGS		
365,617	435,596	350,293		444,642		TOTAL REVENUE		

NARRATIVE:

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

It assists the Sanitary Division with investigation of institutional care facilities, provides field training for public health nurses. It provides nursing services to School District No. 1 in Portland including the Model Schools Program. Reimbursement is received only from the Model Schools Program.

It provides supervision on a reimbursible basis for the Medicare Service by charges to Function 950.

It provides services for the Well Child Conference Program and the Maternal and Infant Care Program, which are fully reimbursed by the State Board of Health.

PERSONAL SERVICE: Ten new positions have been requested to improve the level of nursing services and to provide additional supervision of the Medicare services.

960 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 960
PUBLIC HEALTH NURSING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
318,675	366,445	360,754		444,905	110	SALARIES AND WAGES		
			438,717			111 FULL TIME POSITIONS		
			6,188			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
7,665	8,012	8,050		19,742	121	RETIREMENT, CURRENT SERVICE		
8,464	14,670	14,231		19,215	123	SOCIAL SECURITY		
2,115	2,449	2,886		4,628	125	WORKMENS COMPENSATION		
3,177	3,069	4,872		6,720	127	EMPLOYES INSURANCE		
340,096	394,645	390,793		495,210		TOTAL		
		65,000		76,000	150	LESS EXPENSE CREDIT FROM MEDICARE 950		
340,096	394,645	325,793		419,210		NET TOTAL		

960 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	374.40	1	404.80	1	455.20	1	455.20	11,835		PUB HEALTH NURSING DIR				
0020A	4	314.40	2	339.20	4	381.60	4	381.60	39,686		PUB HEALTH NURSE SUPV				
0030A			2	301.60							PUB HEALTH NURSE SUPV				
0040A					16	339.20	11	339.20	97,011		PUBLIC HEALTH NURSE 2	2 NOT SCH NRSG			
0045A							1	320.80	8,341		PUBLIC HEALTH NURSE 2				
0050A	27	268.00	16	292.00	2	311.20	7	311.20	56,638		PUBLIC HEALTH NURSE 1	1 ADD FROM P/T			
0060A	2	259.20	2	283.20							PUBLIC HEALTH NURSE 1	NOT SCHL NRSG			
0070A	2	249.60	4	273.60	4	301.60	3	301.60	23,525		PUBLIC HEALTH NURSE 1				
0080A			1	273.60	1	301.60					PUBLIC HEALTH NURSE 1	MATRN & CHILD H			
0090A	3	231.20	11	264.00	3	292.00	7	292.00	53,144		PUBLIC HEALTH NURSE 1	1 ADD FROM P/T			
0100A			1	264.00	1	292.00					PUBLIC HEALTH NURSE 1	WELL CHILD CLIN			
0110A			1	273.60							PUBLIC HEALTH NURSE 1				
0120A					2	292.00	2	292.00	15,184		GRADUATE NURSE 2				
0130A	1	207.20	1	254.40							GRAD COMM DISEASE NURSE				
0140A	1	192.00	1	264.00							GRAD COMM DISEASE NURSE				
0150A	1	223.20	1	236.00	1	254.40	1	254.40	6,614		SUPERVISING CLERK				
0160A	1	157.60	1	141.60	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0170A	1	151.20	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
0180A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
0190A	1	45.00									PHYS SPEC-SESSION RATE	TFR TO 399			
0200A			1	283.20	1	370.40	1	370.40	9,630		PUB HEALTH NURSE SUPV	EQUV TO 950			
0210A			1	264.00	1	292.00	4	301.60	31,366		PUBLIC HEALTH NURSE 1	EQUV TO 950			
0220A			3	264.00	3	292.00	1	292.00	7,592		PUBLIC HEALTH NURSE 1	EQUV TO 950			
0230A			1	264.00	1	292.00					PUBLIC HEALTH NURSE 1	EQUV TO 950			
0240A			1	329.60							PUB HEALTH NURSE SUPV	TRANS TO 950			
0250A			2	154.54							LICENSED PRATICAL NURSE	TRANS TO 950			
0260A			8	148.00							HOME HEALTH AIDE	TRANS TO 950			

960 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 960 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0270A			4	135.20							HOME HEALTH AIDE	TRANS TO 950			
0280A			1	188.80							CLERK 3	TRANS TO 950			
0290A			1	148.00							STENOGRAPHER CLERK	TRANS TO 950			
0310A							10	283.20	73,632		PUBLIC HEALTH NURSE 1	NEW REQUEST			
6999E		6,000		7,000		20,000			10,000		LESS LABOR TURNOVER				
											PART TIME POSITIONS				
7005S							1	46.00	2,392		PHYSICIAN SPECIALIST	52SESS BY ORD			
7010B	3	214.40			1	292.00	1	292.00	3,796		PUBLIC HEALTH NURSE 1	13.0 PAY PER			
7020B			1	292.00	1	311.20					PUBLIC HEALTH NURSE 1	TO F/T POS			
7030B			1	264.00	1	283.20					PUBLIC HEALTH NURSE 1	TO F/T POS			
7040B			2	264.00	2	283.20					PUBLIC HEALTH NURSE 1	TO F/T POS			
	46		70		44		56		438,717		TOTAL .111 FULL TIME				
	3		4		5		2		6,188		TOTAL .112 PART TIME				

964 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SANITARY DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
120,953	132,741	156,701		199,367	100	PERSONAL SERVICE		
5,098	4,607	5,230		6,850		OPERATION & MAINTENANCE		
	924	270		385	720	EQUIPMENT		
126,051	138,272	162,201		206,602		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
126,051	138,272	162,201		206,602	299	GENERAL REVENUE OF FUND		

NARRATIVE:

The Sanitary Division inspects facilities such as restaurants, hotels, hospitals, institutional homes and food processing plants, to enforce the city sanitation regulations for the protection of the public.

Four new positions of Sanitarian, one Industrial Hygienist, and a Typist-Clerk have been requested to provide for an intensified rodent control program and increased industrial health controls in industry.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
85	91	80		100	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
406					220	EDUCATIONAL		
1,923	2,026	2,100		2,500	235	GAS, OIL & GREASE		
422	415	400		400	250	OFFICE SUPPLIES		
177	141	300		300	255	TIRES & TUBES		
296	122	325		325	295	OTHER COMMODITIES-MEAT SAMPLES		
						CONTRACTURAL SERVICES		
601	602	500		1,000	315	MILEAGE-PRIVATE AUTOS		
83					330	FUEL & HEAT		
13	40	25		25	355	TELEPHONE & TELEGRAPH		
540	851	1,050		1,050	375	PRINTING, BINDING & STATIONERY		
						MAINTENANCE & REPAIR		
124	171	150		150	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
428	148	300		1,000	670	RODENT CONTROL MATERIALS		
5,098	4,607	5,230		6,850		NET TOTAL		
			DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT	
			385.00	385	1	REPL 1	COLOR CAMERA	
	924	270		385		TOTAL EQUIPMENT		

960 FUNCTION
BUREAU - HEALTH
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 960
PUBLIC HEALTH NURSING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	6	10		10	210	BOTANICAL & AGRICULTURE		
129	164	125		125	215	CLEANING & DISINFECTING		
1,219	1,238	1,400		1,400	235	GAS, OIL & GREASE		
115	92	150		150	240	HOUSEHOLD & INSTITUTIONAL		
365	420	60		60	245	MEDICAL & SURGICAL		
1,061	1,750	1,500		1,800	250	OFFICE SUPPLIES		
86	65	150		150	255	TIRES & TUBES		
		50		50	260	SMALL TOOLS		
				10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
2	667	400		500	310	TRAVEL & TRANSPORTATION		
	216				310	INCREASED BY EXPENSE CREDITS		
8,534	11,422	7,000		10,000	315	MILEAGE - PRIVATE AUTOS		
	3,609				320	EQUIPMENT HIRE - OUTSIDE		
5,225					325	RENT		
914	490	250		250	330	FUEL & HEAT		
948	262	265		265	335	ELECTRIC POWER		
3,404	3,367	3,400		3,600	355	TELEPHONE & TELEGRAPH		
423	589	700		700	375	PRINTING, BINDING & STATIONERY		
484	412	500		500	385	SANITARY - LAUNDRY AND GARBAGE		
44	8	12			387	SEWER CHARGE		
125	14	20		30	390	WATER		
	10,792	5,540		3,200	399	OTHER SERVICES		
		3,200*	3,200			PHYSICIANS - WELL CHILD CONF. REIMB.		
		2,340*				PSYCHIATRIC SERVICES		
						MAINTENANCE & REPAIR		
18	208	400		400	420	MAINTENANCE & REPAIR BLDGS.		
396	371	450		450	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
23,492	36,162	22,382		23,650		TOTAL		
	216	1,000		1,000	699	LESS EXPENSE CREDIT FROM MEDICARE 950		
23,492	35,946	21,382		22,650		NET TOTAL		

CITY OF PORTLAND, OREGON -- 1968-69

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	TOTAL	LINE ITEM	UNITS	DESCRIPTION 720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
			40.00	40	1	REPL	1 MULTI-DRAWER CABINET			
			450.00	900	2	REPL	2 ELECTRIC TYPEWRITERS 13 IN			
			60.00	60	3	ADDL	1 INTER-COM UNIT			
			210.00	420	4	REPL	2 MANUAL TYPEWRITERS, 13 IN			
			92.00	92	5	ADDL	1 4-DR. CARD FILE SECTION 5X8			
			20.00	120	6	REPL	6 NURSING BAGS			
			50.00	50	7	REPL	1 STENO CHAIR			
			50.00	50	8	ADDL	1 HAND TRUCK			
			800.00	800	9	REPL	1 3X5 INDEX CARD FILE			
			50.00	150	10	ADDL	3 BOOKCASES			
			100.00	100	11		MISC. EQUIP.			
2,029	5,005	3,118		2,782			TOTAL EQUIPMENT			

964 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 964
SANITARY DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
112,570	121,891	143,059		178,359	110	SALARIES AND WAGES		
			178,359			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
3,214	3,455	5,000		8,027	121	RETIREMENT, CURRENT SERVICE		
3,075	4,909	5,498		8,006	123	SOCIAL SECURITY		
765	842	1,144		1,855	125	WORKMENS COMPENSATION		
1,329	1,644	2,000		3,120	127	EMPLOYES INSURANCE		
120,953	132,741	156,701		199,367		NET TOTAL		

964 FUNCTION

FUNCTION 964

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	363.20	1	381.60	1	404.80	1	404.80	10,525		CHIEF SANITATION INSP				
0020A	1	268.00	1	292.00	1	329.60	1	329.60	8,570		ASST CHIEF SAN INSP				
0030A	7	259.20	7	273.60	9	292.00	10	292.00	75,920		SANITATION INSPECTOR				
0040A	2	240.00	1	264.00							SANITATION INSPECTOR				
0050A	1	223.20	1	254.40							SANITATION INSPECTOR				
0060A	3	207.20	2	236.00	2	273.60	1	273.60	7,114		SANITATION INSPECTOR				
0070A			2	218.40	2	254.40	2	254.40	13,229		SANITATION INSPECTOR				
0080A					1	339.20	1	339.20	8,819		PUBLIC HEALTH NURSE 2				
0090A	1	268.00	1	292.00							PUBLIC HEALTH NURSE				
0100A	1	170.40	1	204.00	1	228.00	1	236.00	6,136		SR STENOGRAPHER CLERK				
0110A	1	139.20	1	148.00	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0120A	1	139.20	1	141.60	1	160.80	1	173.60	4,514		TYPIST CLERK				
0130A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
0140A							1	264.00	6,864		INDUSTRIAL HYGIENIST	NEW REQUEST			
0150A							4	236.00	24,544		SANITATION INSPECTOR	NEW REQUEST			
0160A							1	154.40	4,014		TYPIST CLERK	NEW REQUEST			
6999E									1,500		LESS LABOR TURNOVER				
	20		20		20		26		178,359		TOTAL .111 FULL TIME				

972 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 972
SCHOOL HYGIENE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
26,073	25,186	31,753		32,966	100	PERSONAL SERVICE		
3,959	4,397	4,440		5,440		OPERATION & MAINTENANCE		
443	459			100	720	EQUIPMENT		
30,475	30,042	36,193		38,506		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
23,272	22,874	36,193		38,506	299	GENERAL REVENUE OF FUND		
7,203	7,168				473	SCHOOL HYGIENE CHARGES, SD #1		
30,475	30,042	36,193		38,506				

NARRATIVE:
The School Hygiene Division coordinates public health with the schools and directs the immunization and diagnostic clinics; supervises services directed toward the school age, as well as the pre-school child; conducts vision and hearing testing programs, and provides medical consultation to the schools.
OPERATION & MAINTENANCE: An increase was made in funds for Professional Services to increase the compensation for physicians called in.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
24,663	23,711	29,695		29,993	110	SALARIES AND WAGES		
			20,530			111 FULL TIME POSITIONS		
			9,463			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
391	292	384		924	121	RETIREMENT, CURRENT SERVICE		
691	937	1,095		1,377	123	SOCIAL SECURITY		
160	171	237		312	125	WORKMENS COMPENSATION		
168	75	342		360	127	EMPLOYES INSURANCE		
26,073	25,186	31,753		32,966		NET TOTAL		

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
C010A	1	268.00	1	264.00	1	292.00	1	301.60	7,842		SOCIAL SERVICE WORKER	NOT SCHOOL PROG			
0020A	1	249.60	1	264.00	1	292.00	1	292.00	7,592		AUDIOMETRIST				
0030A	1	207.20									SR STENOGRAPHER CLERK				
0040A			1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK				
											PART TIME POSITIONS				
7010J	1	488.00	1	512.80	1	543.20	1	543.20	9,463		MEDICAL DIRECTOR	.67 TIME			
	3		3		3		3		20,530		TOTAL .111 FULL TIME				
	1		1		1		1		9,463		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
6					240	HOUSEHOLD & INSTITUTIONAL		
362	525	200		200	245	MEDICAL & SURGICAL		
12		100		100	250	OFFICE SUPPLIES		
						CONTRACTURAL SERVICES		
290	227	250		250	315	MILEAGE - PRIVATE AUTOS		
		150		150	375	PRINTING, BINDING & STATIONERY		
480	463	540		540	385	SANITARY - LAUNDRY		
2,781	3,010	3,000		4,000	399	PROFESSIONAL SERVICES IMMUNIZATION & HEARING CLINICS		
						MAINTENANCE & REPAIR		
28	172	200		200	430	EQUIPMENT REPAIR		
3,959	4,397	4,440		5,440		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			50.00	100	1 ADDL	2	REVOLVING STOOLS			
443	458			100			TOTAL EQUIPMENT			

980 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 980
TUBERCULOSIS CONTROL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
50,322	50,972	63,362		63,123	100	PERSONAL SERVICE		
339	347	561		561		OPERATION & MAINTENANCE		
50,661	51,319	63,923		63,684		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
50,661	51,319	63,923		63,684	299	GENERAL REVENUE OF FUND		

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

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION & MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
13	20	75		75	250 OFFICE SUPPLIES		
					CONTRACTURAL SERVICES		
300	300	460		460	315 MILEAGE-PRIVATE AUTOS		
					MAINTENANCE & REPAIR		
26	27	26		26	430 EQUIPMENT REPAIR		
339	347	561		561	NET TOTAL		

980 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 980
TUBERCULOSIS CONTROL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
52,733	52,588	69,200		67,974	110	SALARIES AND WAGES		
			67,974			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,220	1,349	1,540		3,060	121	RETIREMENT, CURRENT SERVICE		
1,351	1,865	2,085		2,322	123	SOCIAL SECURITY		
363	369	554		707	125	WORKMENS COMPENSATION		
544	616	910		960	127	EMPLOYES INSURANCE		
56,211	56,787	74,289		75,023		TOTAL		
5,889	5,815	10,927		11,900	150	LESS WORK FOR 982		
50,322	50,972	63,362		63,123		NET TOTAL		

980 FUNCTION

FUNCTION 980

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	565.60	1	594.40	1	630.40	1	630.40	16,390		T B CONTROL DIRECTOR				
0020A	1	565.60	1	594.40	1	630.40	1	630.40	16,390		T B CONTROL PHYSICIAN	2/3 CHG 982.399			
0030A					1	339.20	1	339.20	8,819		PUBLIC HEALTH NURSE 2				
0040A	1	268.00	1	292.00							PUBLIC HEALTH NURSE				
0050A	2	207.20	2	218.40	2	236.00	2	236.00	12,272		SR STENOGRAPHER CLERK				
0060A	2	170.40	1	148.00	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0070A	1	157.60	1	180.80	2	211.20	2	180.80	9,402		CLERK 2				
0080A			1	196.00							CLERK 2				
	8		8		8		8		67,974		TOTAL .111 FULL TIME				

981 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 981
TUBERCULOSIS OUTPATIENT SERVICE GRANT
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
13,989	29,592	36,560		38,125	100	PERSONAL SERVICE		
1,485	2,755	9,450		5,935		OPERATION & MAINTENANCE		
	294	300			720	EQUIPMENT		
15,474	32,641	46,310		44,060		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
4,688	6,170CR				299	GENERAL REVENUE OF FUND		
10,786	38,811	46,310		44,060	4004	FEDERAL GRANT-T.B. OUTPATIENT SERVICE		
15,474	32,641	46,310		44,060		TOTAL REVENUE		

NARRATIVE:
This function for a five-year Federal Grant Program is integrated with the general Tuberculosis Control Program. Emphasis is placed on the recalcitrant and difficult patients.

REVENUE: Project expenditures are completely reimbursed by a Federal Grant. Local contribution to the program is "in kind".

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	47	100		150	235	GAS, OIL & GREASE		
	574	1,000		935	245	MEDICAL & SURGICAL		
67	195	450		200	250	OFFICE SUPPLIES		
						CONTRACTURAL SERVICES		
850	519	1,500		1,500	310	TRAVEL & TRANSPORTATION - BUS TOKENS		
568	249	800			315	MILEAGE-PRIVATE AUTOS		
	12	300		100	355	TELEPHONE & TELEGRAPH		
	64	100		100	375	PRINTING, BINDING & STATIONERY		
	30	125		200	385	SANITARY-LAUNDRY		
	1,050	5,000		2,500	399	PROFESSIONAL READING OF X-RAY FILMS		
						MAINTENANCE & REPAIR		
	15	75		50	430	EQUIPMENT REPAIR		
				200	450	MOTOR VEHICLE REPAIR		
1,485	2,755	9,450		5,935		NET TOTAL		
	294	300				720 EQUIPMENT		

981 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 981
TB OUTPATIENT SERVICE GRANT
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
13,287	27,848	34,008		34,133	110	SALARIES AND WAGES		
			34,133			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
150	365	650		1,536	121	RETIREMENT, CURRENT SERVICE		
418	1,017	1,288		1,501	123	SOCIAL SECURITY		
92	160	272		355	125	WORKMENS COMPENSATION		
42	202	342		600	127	EMPLOYES INSURANCE		
13,989	29,592	36,560		38,125		NET TOTAL		

981 FUNCTION

FUNCTION 981

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	296.00	1	320.80	1	349.60	1	320.80	8,341		NURSE CONSULTANT	TITLE CHANGED			
0020A	1	207.20	1	236.00	1	254.40	1	273.60	7,114		T B COUNSELOR				
0030A					1	339.20	1	339.20	8,819		PUBLIC HEALTH NURSE 2				
0040A			1	283.20							PUBLIC HEALTH NURSE				
0050A			1	292.00							PUBLIC HEALTH NURSE				
0060A			1	180.80	1	204.00	1	218.40	5,678		SR STENOGRAPHER CLERK				
0070A	1	127.20	1	141.60	1	160.80	1	160.80	4,181		TYPIST CLERK				
	3		6		5		5		34,133		TOTAL .111 FULL TIME				

982 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 982
TUBERCULOSIS SURVEY CENTER
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
28,020	27,827	32,087		32,528	100	PERSONAL SERVICE		
40,032	33,986	47,404		48,967		OPERATION & MAINTENANCE		
5,646	708	1,960		2,437	720	EQUIPMENT		
73,698	62,521	81,451		83,932		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
66,703	55,631	72,871		74,426	299	GENERAL REVENUE OF FUND		
6,995	6,890	8,580		9,506	474	T.B. SURVEY CHARGES-MULT. CO.		
73,698	62,521	81,451		83,932		TOTAL REVENUE		

NARRATIVE:

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

Multnomah County provides additional personal services for the Survey Center. The cost of combined services for the City and County are provided on a 70% City - 30% County basis.

982 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 982
TUBERCULOSIS SURVEY CENTER
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
26,134	25,669	29,263		29,247	110	SALARIES AND WAGES		
			27,109			111 FULL TIME POSITIONS		
			2,138			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
628	642	725		1,220	121	RETIREMENT, CURRENT SERVICE		
746	1,024	1,409		1,277	123	SOCIAL SECURITY		
176	183	234		304	125	WORKMENS COMPENSATION		
336	309	456		480	127	EMPLOYES INSURANCE		
28,020	27,827	32,087		32,528		NET TOTAL		

982 FUNCTION

FUNCTION 982

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		T B CASE FINDING COORD				
0020A	1	200.00	1	211.20	1	228.00	1	228.00	5,928		PHOTOFLUOROGRAPHIC TECH				
0030J	1	200.00	1	173.60	1	196.00	1	211.20	3,844		PHOTOFLUOROGRAPHIC TECH	.70 TIME DUAL			
0031L	1*	223.20	1*	228.00	1*	213.40	1*	236.00	1,841		AUTO EQUIP OPERATOR 2	.30 TIME DUAL			
0040A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK				
								PART TIME POSITIONS							
7030H	3	1,200	4	1,267	4	2,138	4	2.85	2,138		PHOTOFLUOROGRAPHIC TECH	750 HRS TOT			
	4		4		4		4		27,109		TOTAL .111 FULL TIME				
	3		4		4		4		2,138		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
13		20			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
42	8			20	215	CLEANING & DISINFECTING		
410	609	650		650	235	GAS, OIL & GREASE		
324	10	350		350	240	HOUSEHOLD & INSTITUTIONAL		
6,519	6,562	7,500		7,500	245	MEDICAL & SURGICAL		
376	379	400		900	250	OFFICE SUPPLIES		
		75		75	255	TIRES & TUBES		
4	12	10		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
422	225	400		100	315	MILEAGE - PRIVATE AUTOS		
2,375					325	RENT & STORAGE		
648					330	FUEL & HEAT		
329					335	ELECTRIC POWER		
589	781	872		872	355	TELEPHONE & TELEGRAPH		
5,110	5,540	5,500		5,500	370	POSTAGE		
1,073	1,576	1,500		1,500	375	PRINTING, BINDING & STATIONERY		
564	366	800		800	385	SANITARY - LAUNDRY		
48					387	SEWER USER CHARGE		
71					390	WATER		
18,175	16,163	27,927		28,900	399	OTHER SERVICES		
		17,000*	17,000			READING X-RAYS		
		10,927*	11,900			T.B. CONTROL PHYSICIAN CR. 980.150		
						MAINTENANCE & REPAIR		
522	195			100	420	BUILDING REPAIR		
1,300	1,071	800		1,000	430	EQUIPMENT REPAIR		
980	444	600		600	450	MOTOR VEHICLE REPAIR		
						SUNDRY CHARGES		
93				25	625	FIRE INSURANCE		
	45			65	640	OTHER INSURANCE		
45					690	OTHER CHARGES		
40,032	33,986	47,404		48,967		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			400.00	400	1	ADDL 1	MICROSCOPE ILLUMINATOR			
			450.00	450	2	REPL 1	ELECTRIC TYPEWRITER 13 IN			
			90.00	180	3	ADDL 2	DESK CARD SYSTEM			
			60.00	60	4	REPL 1	4-DR LETTER-SIZE FILE			
			435.00	435	5	REPL 1	DICTATING MACHINE			
			112.00	112	6	REPL 1	NUMBERING MACHINE			
			800.00	800	7	REPL 1	CARD-FILING SYSTEM			
5,646	709	1,960		2,437			TOTAL EQUIPMENT			

988 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 988
VENEREAL DISEASE CONTROL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
20,251	22,176	24,525		25,385	100	PERSONAL SERVICE		
786	1,246	1,475		1,930		OPERATION & MAINTENANCE		
1,163	55	72		35	720	EQUIPMENT		
22,200	23,477	26,072		27,350		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
20,660	22,567	23,552		24,823	299	GENERAL REVENUE OF FUND		
1,540	910	2,520		2,527	597	SUNDRY TRUSTS FUND		
22,200	23,477	26,072		27,350		TOTAL REVENUE		

NARRATIVE:
The Venereal Disease Control Division provides diagnostic treatment, investigation and follow-up for venereal disease cases and contacts in addition to providing information and educational services and serological testing and treatment of prisoners.

OPERATION & MAINTENANCE: The estimate for drugs has been increased $450 to meet current requirements.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
10					240 HOUSEHOLD & INSTITUTIONAL		
620	926	750		1,200	245 DRUGS		
148	134	200		200	250 OFFICE SUPPLIES		
					CONTRACTURAL SERVICES		
4	3	5		10	355 TELEPHONE & TELEGRAPH		
4					375 PRINTING, BINDING & STATIONERY		
	183	500		500	385 LAUNDRY		
					MAINTENANCE & REPAIR		
		20		20	430 EQUIPMENT REPAIR		
786	1,246	1,475		1,930	NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
35.00	35	1 ADDL	1	COAT RACK
	35			TOTAL EQUIPMENT

1965-66	1966-67	1967-68 BUDGET
1,163	56	72

988 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 988
VENEREAL DISEASE CONTROL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
19,353	20,885	22,953		23,286	110	SALARIES AND WAGES		
			12,106			111 FULL TIME POSITIONS		
			11,180			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
106	138	195		545	121	RETIREMENT, CURRENT SERVICE		
580	882	966		1,071	123	SOCIAL SECURITY		
128	145	183		243	125	WORKMENS COMPENSATION		
84	126	228		240	127	EMPLOYES INSURANCE		
20,251	22,176	24,525		25,385		NET TOTAL		

988 FUNCTION

FUNCTION 988

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	240.00	1	264.00	1	292.00	1	292.00	7,592		GRADUATE NURSE 2				
0020A	1	132.80	1	141.60	1	160.80	1	173.60	4,514		TYPIST CLERK				
											PART TIME POSITIONS				
7010S	1	6,240	1	6,365	1	6,396	1	41.00	6,396		PHYSICIAN	156 SESSIONS			
7020S	1	2,340	1	2,387	1	2,392	1	46.00	2,392		PHYSICIAN SPECIALIST	52 SES REIMB			
7030S	2	2,340	1	2,387	1	2,392	1	46.00	2,392		PHYSICIAN SPECIALIST	52 SESSIONS			
	2		2		2		2		12,106		TOTAL .111 FULL TIME				
	4		3		3		3		11,180		TOTAL .112 PART TIME				

BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SUMMARY - BUREAU OF PARKS
SEE DIVISION BUDGET FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
3,049,125	3,271,683	3,735,388		4,198,932	100	PERSONAL SERVICE		4,132,354
712,460	728,907	771,669		841,142		OPERATION & MAINTENANCE		803,799
74,521	95,778	92,005		204,746	720	EQUIPMENT		102,504
81,956	83,885	222,650		556,440	760	IMPROVEMENTS		276,410
3,918,062	4,180,253	4,821,712		5,801,260		TOTAL FOR EXPENDITURE		5,315,067
						SUMMARY OF EXPENDITURE BY DIVISION		
				49,860	1820	ARCHITECTURAL PLANNING DIVISION		52,718
119,331	131,176	159,385		170,212	1830	EXECUTIVE & CLERICAL DIVISION		182,348
264,558	204,536	338,133		349,710	1835	NEIGHBORHOOD YOUTH CORPS DIVISION		280,929
2,354,585	2,567,575	2,759,470		3,262,257	1840	PARK MAINTENANCE DIVISION		3,095,440
38,479	30,694	39,330		51,619	1845	PITTOCK MANSION DIVISION		47,972
566,476	630,686	676,163		854,270	1850	RECREATION DIVISION		737,377
9,770	5,174			26,425	1855	COMMUNITY ACTION PROGRAM-RECREATION		19,851
103,588	113,038	141,591		217,193	1870	SWIM DIVISION		187,387
462,275	479,755	540,136		709,946	1880	ZOO DIVISION		592,633
	17,619	167,504		109,768	1890	STADIUM DIVISION		118,412
3,918,062	4,180,253	4,821,712		5,801,260		TOTAL BY DIVISION		5,315,067
						SUMMARY OF REVENUE FOR BUREAU		
3,325,600	3,607,783	3,991,622		4,955,605	299	GENERAL REVENUE OF FUND		4,454,336
592,462	572,470	830,090		845,655		SPECIFIC REVENUE & INTERFUND REIMB		860,731
3,918,062	4,180,253	4,821,712		5,801,260		TOTAL REVENUE FOR BUREAU		5,315,067

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 Summmary sheet.

1820 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 1820
ARCHITECTURAL PLANNING DIVISION
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				43,225	100	PERSONAL SERVICE		45,668
				6,560		OPERATION & MAINTENANCE		6,860
				75	720	EQUIPMENT		190
				49,860		TOTAL FOR EXPENDITURE		52,718
						SOURCE OF REVENUE		
				49,860	299	GENERAL REVENUE OF FUND		52,718

NARRATIVE:
This Division was established by ordinance during Fiscal Year 1967-68 by transfer from Park Maintenance (1840). The unit provides architectural planning service to the Park Bureau and all other bureaus of the City for small projects. Outside architects are employed for all major projects.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE		DETAIL	TOTAL
					COMMODITIES			
				4,000	205	BLUEPRINTS PHOTOSTATS & PHOTOS		3,000
				25	245	MEDICAL & SURGICAL		25
				500	250	OFFICE SUPPLIES		650
				25	260	SMALL TOOLS		25
				150	295	OTHER COMMODITIES		150
					CONTRACTURAL SERVICES			
				1,760	315	MILEAGE-PRIVATE AUTOS		1,760
				50	355	TELEPHONE & TELEGRAPH		50
				50	375	PRINTING, BINDING & STATIONERY		200
				50	399	OTHER SERVICES-CONSULTANT		2,000
					SUNDRY CHARGES			
				6,560		TOTAL		7,860
				50	699	LESS CREDITS FROM OTHER GEN FUND UNITS		1,000
				6,560		NET TOTAL		6,860

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			65.00	65	1 ADDL	1	STAPLER HEAVY DUTY		DISALLOWED	
			10.00	10	2 ADDL	1	WALL CLOCK	1		10
					3 ADDL	1	BINDING PUNCH	1		180
				75			TOTAL EQUIPMENT			190

1820 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1820
ARCHITECTURAL PLANNING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
				39,126	110	SALARIES & WAGES		41,413
			39,126		111	FULL TIME POSITIONS	41,413	
					112	PART TIME POSITIONS		
					113	OVERTIME & OTHER		
				1,761	121	RETIREMENT, CURRENT SERVICE		1,864
				1,452	123	SOCIAL SECURITY		1,456
				406	125	WORKMENS COMPENSATION		431
				480	127	EMPLOYES INSURANCE		504
				43,225		NET TOTAL		45,668

1820 FUNCTION

FUNCTION 1820

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0100A							1	469.60	12,210		ARCHITECTURAL SUPV	TRANS FROM 1840	1	497.60	12,938
0120A							1	393.60	10,234		SR ENGINEERING TECHN	TRANS FROM 1840	1	416.80	10,837
0140A							2	320.80	16,682		DRAFTSMAN	TRANS FROM 1840	2	339.20	17,638
							4		39,126		TOTAL .111 FULL TIME		4		41,413

1830 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 1830
EXECUTIVE & CLERICAL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
111,988	124,098	152,740		156,168	100	PERSONAL SERVICE		173,414
6,221	6,427	6,260		7,395		OPERATION & MAINTENANCE		6,645
1,122	651	385		6,649	720	EQUIPMENT		2,289
119,331	131,176	159,385		170,212		TOTAL FOR EXPENDITURE		182,348
						SOURCE OF REVENUE		
119,331	131,176	159,385		170,212	299	GENERAL REVENUE OF FUND		182,348

NARRATIVE:

The Executive and Clerical Division of the Bureau of Parks is responsible for the overall supervision and administration of the Bureau.

PERSONAL SERVICE: One position of Typist-Clerk is needed for the summer months to help with the typing of personnel forms due to the increase in temporary help required in Recreation and Maintenance Divisions.

EQUIPMENT: A camera is programmed for making identification cards and passes for Recreation classes and golf courses where fees are charged. Movie projector and screen are requested for promotion and publicity. A printing calculator is needed to replace one no longer repairable.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
104,958	115,172	141,088		140,951	110	SALARIES AND WAGES		156,590
			139,767			111 FULL TIME POSITIONS	155,304	
			1,184			112 PART TIME POSITIONS	1,286	
						113 OVERTIME AND OTHER		
2,363	2,758	3,735		6,289	121	RETIREMENT, CURRENT SERVICE		6,990
2,712	3,893	4,737		5,304	123	SOCIAL SECURITY		5,811
703	775	1,128		1,464	125	WORKMENS COMPENSATION		1,629
1,252	1,500	2,052		2,160	127	EMPLOYES INSURANCE		2,394
111,988	124,098	152,740		156,168		NET TOTAL		173,414

1830 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	582.40	1	612.00	1	649.60	1	649.60	16,890		CITY PARKS & REC SUPT		1	689.60	17,930
0020A					1	528.00	1	560.00	14,560		ASST PARKS & REC SUPT		1	594.40	15,454
0030A	1	396.80	1	416.80	1	442.40	1	442.40	11,502		ADMINISTRATIVE ASST		1	469.60	12,210
0040A	1	433.60	1	455.20	1	483.20	1	483.20	12,563		PARK MAINTENANCE DIR		1	543.20	14,123
0050A			1	273.60	1	273.60	1	273.60	7,114		ADMINISTRATIVE AIDE		1	292.00	7,592
0060A	1	342.40	1	370.40	1	393.60	1	393.60	10,234		CHIEF CLERK		1	416.80	10,837
0070A	1	259.20	1	273.60	1	292.00	1	254.00	6,604		GENERAL ACCOUNTANT		1	254.00	6,604
0080A	1	244.40	1	228.00	1	244.80	2	244.80	12,730		ACCOUNTING ASSISTANT		2	264.00	13,728
0090A	1	170.40	1	196.00	1	228.00	1	211.20	5,491		ACCOUNTING ASSISTANT		1	228.00	5,928
0100A	1	170.40	1	228.00	1	244.80					ACCOUNTING ASSISTANT				
0102A											ACCOUNTING ASSISTANT	NEW-1YEAR	1	211.20	5,491
0110A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0120A	1	164.00	2	173.60	2	188.80	1	188.80	4,909		CLERK 1		1	204.00	5,304
0130A	1	151.20					1	160.80	4,181		CLERK 1		1	173.60	4,514
0140A	2	207.20	2	218.40	2	236.00	3	236.00	18,408		SR STENOGRAPHER CLERK		3	254.40	19,843
0150A					1	236.00					SR STENOGRAPHER CLERK				
0160A	1	170.40	1	180.80							STENOGRAPHER CLERK				
0170A	1	139.20	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK		1	204.00	5,304
0180A	1	151.20	1	160.80	1	160.80	1	160.80	4,181		TYPIST CLERK		1	173.60	4,514
								PART TIME POSITIONS							
7005M	1	3,000	1	3,000							PARK CONSULTANT	600.0HRS DISCONT			
7010B							1	148.00	1,184		TYPIST CLERK	8.0 P/P NEW	1	160.80	1,286
	16		17		18		18		139,767		TOTAL .111 FULL TIME		19		155,304
	1		1				1		1,184		TOTAL .112 PART TIME		1		1,286

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
618	1,021	300		1,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		500
386	283	475		500	235	GAS, OIL & GREASE		500
661	681	685		1,100	250	OFFICE SUPPLIES		850
103	55	50		50	255	TIRES & TUBES		50
		5			295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
122		15		15	315	MILEAGE - PRIVATE AUTOS		15
360	255	480		480	325	RENT & STORAGE		480
2,512	2,521	2,400		2,400	355	TELEPHONE & TELEGRAPH		2,400
539	664	850		850	375	PRINTING, BINDING & STATIONERY		850
						MAINTENANCE & REPAIR		
772	874	900		900	430	EQUIPMENT REPAIRS		900
13	13				450	MOTOR VEHICLE REPAIRS		
						SUNDRY CHARGES		
135	40	100		100	620	DUES & MEMBERSHIPS		100
6,221	6,427	6,260		7,395		NET TOTAL		6,645

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			128.00	384	1	ADDL	3 CABINETS, FILE, 5 DRAWER, LETTER	3		384
			475.00	475	2	ADDL	1 TYPEWRITER, ELECTRIC, 17 IN	1		475
			1,000.00	1,000	3	ADDL	1 DICTATION & TRANSCRIBING MACHINE	1		650
			675.00	675	4	REPL	1 CALCULATOR, ELECTRIC	1		675
			995.00	995	5	ADDL	1 16MM SOUND MOVIE PROJECTOR		DISALLOWED	
			70.00	70	6	ADDL	1 SCREEN, PROJECTION, 70 X70	1		70
			35.00	35	7	ADDL	1 BOOK, CONFERAE	1		35
			3,015.00	3,015	8	ADDL	1 IDENTIFICATION CARD UNIT CAMERA CUTTER, LAMINATOR, ETC		DISALLOWED	
1,122	552	385		6,649			TOTAL EQUIPMENT			2,289

1835 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 1835
NEIGHBORHOOD YOUTH CORPS DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
248,826	191,872	320,995		331,550	100	PERSONAL SERVICE		262,769
15,732	12,664	17,138		18,160		OPERATION & MAINTENANCE		18,160
264,558	204,536	338,133		349,710		TOTAL FOR EXPENDITURE		280,929
						SOURCE OF REVENUE		
88,432	47,597	43,958		85,780	299	GENERAL REVENUE OF FUND		16,999
176,126	156,939	294,175		263,930	4015	FEDERAL GRANT-NEIGHBORHOOD YOUTH CORPS		263,930
264,558	204,536	338,133		349,710		TOTAL REVENUE		280,929

NARRATIVE:

The Neighborhood Youth Corps Division administers a project for unemployed youths under the U.S. Dept. of Labor, Bureau of Work-Training Programs. The Federal Government will pay approximately 75% of the cost of the program and the City will contribute approximately 25%. Actual cash cost to the City will be approximately 4.6% or less. The remainder of the local funding will be non-cash in-kind support. For 1967-68, the percentages were approximately 87% and 13%. Work projects are generally for conservation and development of forested park areas.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
237,950	182,183	303,726		308,552	110	SALARIES AND WAGES		244,706
			100,652			111 FULL TIME POSITIONS	79,706	
			207,900			112 PART TIME POSITIONS	165,000	
						113 OVERTIME AND OTHER		
832	1,135	1,262		4,529	121	RETIREMENT, CURRENT SERVICE		3,587
8,271	6,757	12,607		13,820	123	SOCIAL SECURITY		10,797
1,675	1,103	2,430		3,209	125	WORKMENS COMPENSATION		2,545
98	694	970		1,440	127	EMPLOYES INSURANCE		1,134
248,826	191,872	320,995		331,550		NET TOTAL		262,769

1835 FUNCTION

FUNCTION 1835

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	323.20	1	360.00	1	381.60	1	416.80	10,837		NYC PROJECT SUPT		1	442.40	11,502
0020A	2	300.00	2	316.00	2	329.60	2	360.00	18,720		NYC FOREMAN	1 DISCONTINUED	1	381.60	9,922
0030A	18	276.80	8	292.00	8	301.60	8	311.20	64,730		NYC CREW CHIEF	2 DISCONTINUED	6	329.60	51,418
0040A	1	177.60	1	196.00	1	228.00	1	244.80	6,365		ACCOUNTING ASSISTANT		1	264.00	6,864
											PART TIME POSITIONS				
7010F	200	1.25	100	1.25	180	1.25	180	1.25	207,900		NYC AIDE	924 HRS EA			
7020D											NYC AIDE	132000 HRS TOT			165,000
	22		12		12		12		100,652		TOTAL .111 FULL TIME		9		79,706
	200		100		180		180		207,900		TOTAL .112 PART TIME				165,000

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
4					205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
		600		600	213	UNIFORMS & CLOTHING		600
68		125		125	215	CLEANING & DISINFECTING		125
181	128	500		500	250	OFFICE SUPPLIES		500
4				25	260	SMALL TOOLS		25
						CONTRACTURAL SERVICES		
14,772	11,719	14,740		14,800	320	EQUIPMENT HIRE - OUTSIDE		14,800
11	13	50		75	330	FUEL & HEAT		75
293	296	400		400	335	ELECTRIC POWER		400
231	235	575		600	355	TELEPHONE & TELEGRAPH		600
128	99	100		100	375	PRINTING, BINDING & STATIONERY		100
16	16	8		30	387	SEWER USER CHARGE		30
24	29	40		75	390	WATER		75
	98			380	399	OTHER SERVICES		380
						G E D TESTS & TUTORING		
						MAINTENANCE & REPAIR		
	31			450	430	MAINT & REPAIR EQUIPMENT		450
15,732	12,664	17,138		18,160		NET TOTAL		18,160

1840 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

PARK MAINTENANCE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
1,831,366	2,016,804	2,188,865		2,289,217	100	PERSONAL SERVICE		2,373,165
402,142	397,980	371,955		388,955		OPERATION & MAINTENANCE		402,725
56,942	74,236	61,150		100,785	720	EQUIPMENT		68,830
64,135	78,555	137,500		483,300	760	IMPROVEMENTS		250,720
2,354,585	2,567,575	2,759,470		3,262,257		TOTAL FOR EXPENDITURE		3,095,440
						SOURCE OF REVENUE		
2,238,192	2,438,661	2,600,170		3,097,257	299	GENERAL REVENUE OF FUND		2,930,440
				5,000	3914	RENTS - DELTA PARK		5,000
6,908	3,735	14,000		2,500	3921	CONCESSIONS - GENERAL		2,500
	7,001			5,000	3923	CONCESSIONS - DELTA PARK		5,000
10,050	4,370	7,300		5,000	486	ALL OTHER PARK CHARGES		5,000
1,479	458	500		500	5114	DAMAGE TO PARK PROPERTY		500
29,362	28,695	20,000		5,000	581	GOLF FUND		5,000
				25,000	582	GOLF FACILITIES CONSTR. FUND		25,000
64,054	67,395	95,000		95,000	583	MOTOR VEHICLE FUEL FUND		95,000
3,578	2,369	2,500		2,000	588	PUBLIC RECREATIONAL AREAS FUND		2,000
868	32				591	SEWAGE DISPOSAL FUND		
94	14,379	20,000		20,000	593	STATE TAX STREET FUND		20,000
	411				595	WATER FUND		
	69				596	WATER CONSTRUCTION FUND		
2,354,585	2,567,575	2,759,470		3,262,257		TOTAL REVENUE		3,095,440

NARRATIVE:

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

PERSONAL SERVICE: 4 full-time positions and 6 part-time positions are requested: One Gardener for the Japanese Garden, two Park Attendants for Albina and Farragut Parks and one Utility Worker to help the plumber. The part-time positions are for Albina Park, swim pools and equipment operation.

OPERATION & MAINTENANCE: Water and Other Services are major items of increase, $18,000.

EQUIPMENT: Major items are an additional crawler tractor with loader, replacing a boom truck and a spray rig; an addl tree moving machine and a truck-mounted hydraulic ladder.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
1,758,313	1,888,824	2,025,945		2,074,229	110	SALARIES AND WAGES		2,151,017
			1,890,050			111 FULL TIME POSITIONS	1,975,555	
			179,179			112 PART TIME POSITIONS	170,462	
			5,000			113 OVERTIME AND OTHER	5,000	
27,785	32,330	34,000		85,277	121	EMPLOYES RETIREMENT, CURRENT SERVICE		89,120
50,104	75,794	81,000		93,336	123	SOCIAL SECURITY		95,125
11,827	13,103	16,000		21,575	125	WORKMENS COMPENSATION		22,371
20,471	25,238	31,920		34,800	127	EMPLOYES INSURANCE		35,532
1,868,500	2,035,289	2,188,865		2,309,217		TOTAL		2,393,165
37,134	18,485			20,000	150	LESS GENERAL FUND CREDITS		20,000
1,831,366	2,016,804	2,188,865		2,289,217		NET TOTAL		2,373,165

1840 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 1840 APPROVED BUDGET NO.	FUNCTION 1840 APPROVED BUDGET RATE	FUNCTION 1840 APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	385.60	1	404.80							ASST PARK MAINT DIR				
0015A											ARCHITECTURAL SUPV	TRANS TO 1820			
0020A	1	385.60	1	416.80	1	429.60	1	429.60	11,170		LANDSCAPE ARCHITECT		1	469.60	12,210
0030A	1	277.60	1	320.80	1	349.60	1	349.60	9,090		AST LANDSCAPE ARCHITECT		1	370.40	9,630
0035A							1	469.60	12,210		SR ENGINEER	ADDED BY ORD	1	497.60	12,938
0040A			1	370.40	1	393.60					SR ENGINEERING TECHN	TRANS TO 1820			
0050A	1	323.20									ENGINEERING TECHNICIAN				
0060A			1	339.20	1	349.60					ENGINEERING TECHNICIAN	ABOL BY ORD			
0070A	1	268.00	1	292.00	1	320.80					DRAFTSMAN	TRANS TO 1820			
0075A											DRAFTSMAN	TRANS TO 1820			
0080A	1	177.60	1	196.00							ENGINEERING AIDE				
0090A					1	236.00	1	254.40	6,614		SR ENGINEERING AIDE	ABOL BY ORD			
0095A											JUNIOR SURVEYOR	ADDED BY ORD	1	320.80	8,341
0100A	3	363.20	3	381.60	3	404.80	3	404.80	31,574		PARKS GENERAL FOREMAN		3	429.60	33,509
0110A	1	314.40	1	339.20	1	339.20	1	339.20	8,819		SENIOR PARK WARDEN		1	360.00	9,360
0120A	1	277.60	2	292.00	2	301.60	2	301.60	15,683		PARK WARDEN	DISCONTINUED			
0130A	1	268.00									PARK WARDEN				
0140A	1	223.20	1	254.40	1	292.00	1	320.80	8,341		STORES SUPERVISOR		1	339.20	8,819
0150A	1	223.20	1	244.80	2	254.40	2	254.40	13,229		STOREKEEPER		2	273.60	14,227
0160A	1	223.20	1	228.00							STOREKEEPER				
0170A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0180A	1	170.40	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0190A	1	314.40	1	329.60	1	349.60	1	349.60	9,090		CARPENTER FOREMAN		1	370.40	9,630
0210A	6	277.60	6	292.00	5	311.20	5	311.20	40,456		CARPENTER		5	329.60	42,848
0220A					1	273.60	1	273.60	7,114		CARPENTER		1	292.00	7,592
0225A					1	320.80	1	320.80	8,341		LEAD CARPENTER		1	339.20	8,819
0230A	1	296.00	1	320.80	1	339.20	1	339.20	8,819		LEAD ELECTRICIAN		1	360.00	9,360

1840 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1840 APPROVED BUDGET NO.	FUNCTION 1840 APPROVED BUDGET RATE	FUNCTION 1840 APPROVED BUDGET AMOUNT
0240A	1	286.40	1	311.20	2	329.60	2	329.60	17,139		ELECTRICIAN		2	349.60	18,179
0250A	1	249.60	1	273.60							ELECTRICIAN				
0260A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		LEAD PAINTER		1	339.20	8,819
0270A	2	277.60	2	292.00	2	311.20	2	311.20	16,182		PAINTER		2	329.60	17,139
0280A	1	296.00	1	320.80	1	339.20	1	339.20	8,819		LEAD PLUMBER		1	360.00	9,360
0290A	1	277.60	1	311.20	1	329.60	1	329.60	8,570		PLUMBER		1	349.60	9,090
0300A	1	268.00	1	283.20	1	301.60	1	301.60	7,842		SR MAINTENANCE MECHANIC		1	320.80	8,341
0310A	8	249.60	7	264.00	8	283.20	10	283.20	73,632		MAINTENANCE MECHANIC	1 ADD BY ORD	10	301.60	78,416
0320A			1	228.00	1	273.60					MAINTENANCE MECHANIC				
0340A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		LEAD UTILITY WORKER		1	292.00	7,592
0350A	6	231.20	10	244.80	17	254.40	32	254.40	211,661		UTILITY WORKER	13 ADD BY ORD	29	273.60	206,294
0360A	2	223.20	6	236.00							UTILITY WORKER	FROM LABORER	1	236.00	6,136
0370A	5	214.40	1	228.00							UTILITY WORKER				
0380A	3	200.00									UTILITY WORKER				
0381B											UTILITY WORKER	13.0P/P DUAL	1	236.00	3,068
0382C	*						*				CONSTR EQUIP OPER 1	13.0P/P DUAL	1*	264.00	3,432
0385A											TRACTOR MOWER OPERATOR	2 ADDED BY ORD	2	273.60	14,227
0400A	1	268.00	1	292.00	2	311.20	2	311.20	16,182		HIGH CLIMBER 2		2	329.60	17,139
0410A	1	259.20	2	283.20	2	301.60	2	301.60	15,683		HIGH CLIMBER		2	320.80	16,682
0420A	1	249.60	1	264.00	1	264.00	1	273.60	7,114		HIGH CLIMBER		1	292.00	7,592
0430A	1	223.20									HIGH CLIMBER				
0440A	2	286.40	2	301.60	2	311.20	2	311.20	16,182		CONST EQUIP OPERATOR 2		2	329.60	17,139
0450A	1	249.60	1	264.00	1	273.60					AUTO EQUIP OPERATOR 2	ABOL BY ORD			
0460A	3	231.20	4	244.80	4	254.40	4	254.40	26,458		AUTO EQUIP OPERATOR 1		4	273.60	28,454
0470A	1	223.20									AUTO EQUIP OPERATOR 1	1 FROM 2 P/T	1	236.00	6,136
0480A	1	214.40									AUTO EQUIP OPERATOR 1				
0490A					1	301.60	1	320.80	8,341		PARK FORESTER		1	339.20	8,819
0500A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		SR GARDENER FOREMAN		1	381.60	9,922
0510A	1	277.60	1	301.60	2	329.60	2	329.60	17,139		GARDENER FOREMAN		2	349.60	18,179
0520A	1	286.40	1	311.20							GARDENER FOREMAN				
0530A	1	296.00	1	311.20	1	320.80	1	320.80	8,341		ROSE GARDEN CURATOR		1	339.20	8,819
0540A	13	268.00	13	283.20	18	292.00	19	292.00	144,248		GARDENER		19	311.20	153,733
0550A	2	259.20	2	264.00	1	254.40					GARDENER				
0560A	1	249.60	4	244.80							GARDENER				
0570A	1	231.20									GARDENER				
0590A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		PARK WAREHOUSE FOREMAN		1	349.60	9,090
0600A	1	304.80	1	320.80	1	339.20	1	339.20	8,819		PK MAINT MECHANIC FRMN		1	360.00	9,360
0610A			18	311.20	18	320.80	19	320.80	158,475		SR PARK OPER FOREMAN	1 ADDED BY ORD	19	339.20	167,565
0620A	11	296.00									PARK OPER FOREMAN 3				
0640A	12	286.40									PARK OPER FOREMAN 2				
0650A	4	277.60	8	301.60	9	311.20	8	311.20	64,730		PARK OPERATIONS FOREMAN	1 ABOL BY ORD	8	329.60	68,557
0660A	1	268.00	2	244.80	1	273.60	1	273.60	7,114		PARK OPERATIONS FOREMAN	TO PK ATTENDANT			
0670A	2	223.20	1	283.20							PARK OPERATIONS FOREMAN				
0680A			1	283.20	1	292.00	1	292.00	7,592		PARK INVENTORY SUPV		1	311.20	8,091
0690A	10	223.20	10	236.00	13	244.80	13	244.80	82,742		PARK ATTENDANT	1 FR PK OP FRMN	15	264.00	102,960
0691A												1 ADDED BY ORD			
0700B	4	207.20	12	218.40	20	228.00	20	228.00	59,280		LABORER	13.0 P/P DUAL	36	244.80	114,566
0705C	4*	223.20	12*	236.00	12*	244.80	12*	244.80	38,189		PARK ATTENDANT	13.0 P/P DUAL	28*	264.00	96,096
0710C	3*	223.20	3*	236.00	3*	244.80	3*	244.80	9,547		TREE TRIMMER	13.0 P/P DUAL	3*	264.00	10,296
0720C	5*	214.40	5*	228.00	5*	236.00	5*	236.00	15,340		GRAVELY OPERATOR	13.0 P/P DUAL	5*	254.40	16,536
0740B	14	231.20	14	244.80	14	254.40					TRACTOR MOWER OPERATOR	ABOL BY ORD			

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1840 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0750C	14*	207.20	14*	218.40	14*	228.00	*				LABORER	ABOL BY ORD	*		
0760A	74	207.20	86	218.40	83	228.00	83	228.00	492,024		LABORER	18 TO NEW CLASS 3 TO PART TIME	62	244.80	394,618
0761A											LABORER	ABOL BY ORD			
0770A	10	200.00			1	218.40					LABORER				
0780A	17	192.00	1	196.00							LABORER				
0790A	8	184.80	14	204.00							SENIOR CUSTODIAN				
0810A	1	184.80									CUSTODIAL WORKER		27	228.00	160,056
0820A	21	192.00	22	204.00	24	211.20	27	211.20	148,262		CUSTODIAL WORKER		2	211.20	10,982
0830A	3	184.80	2	188.80			2	196.00	10,192		CUSTODIAL WORKER				
0840A	1	177.60	3	180.80	5	204.00					CUSTODIAL WORKER				
0850A	2	164.00	2	173.60							CUSTODIAL WORKER				
0860A	3	164.00	3	173.60							GARDENER-JAP GARDEN	NEW REQUEST			
1020A							1	254.40	6,614		PARK ATTENDANT	NEW REQUEST			
1030A							2	218.40	11,357		UTILITY WORKER	NEW REQUEST			
1040A							1	218.40	5,678		LESS LABOR TURNOVER				76,000
6999E		68,300		72,500		75,500			75,000						
								PART TIME POSITIONS							
7010B	1	214.40	1	228.00	1	236.00	1	236.00	3,068		AUTO EQUIP OPERATOR 2	13.0 PAY PER	1	254.40	3,307
7020B	2	200.00	2	211.20	2	218.40	2	218.40	5,678		AUTO EQUIP OPERATOR 1	13.0 PAY PER			
7030B	6	177.60	6	188.80	22	204.00	22	204.00	58,344		LABORER	13.0 PAY PER	10	204.00	26,520
7035B											LABORER	9.0 PAY PER	10	204.00	18,360
7040B	40	177.60	40	188.80	40	204.00	40	204.00	48,960		LABORER	6.0 PAY PER	55	204.00	67,320
7050B	20	177.60	20	188.80	20	204.00	20	204.00	20,400		LABORER	5.0 PAY PER	20	204.00	20,400
7060B	1	170.40	1	180.80	4	196.00	4	196.00	5,096		CUSTODIAL WORKER	6.5 PAY PER	4	211.20	5,491
7070D	3	2,400	3	2,400	3	2,766	3		19,600		CUSTODIAL WORKER	VAC-HOL-SIC REL	3		19,600
7080K	5	1.48	5	1.56	5	1.56	5	1.56	4,056		JR PARK FORESTER	2600 HRS TOT	5	1.60	4,160
7090A	4	2.00									AUXILIARY PARK WARDEN	HOURLY			
7100B							1	244.80	3,182		CONSTR EQUIP OPER 1	13.0 P/P NEW			
7120B							1	218.40	2,839		PARK ATTENDANT	13.0 P/P NEW			
7140B							2	204.00	5,304		LABORER	13.0 P/P NEW	2	204.00	5,304
7160B							2	204.00	2,652		LABORER	6.5 P/P NEW			
								OVERTIME / CALL SHIFT							
8010D						3,000			5,000		OVERTIME				5,000
	291		295		288		290		1,890,050		TOTAL .111 FULL TIME		282		1,975,555
	82		78		97		103		179,179		TOTAL .112 PART TIME		110		170,462
									5,000		TOTAL .113 OVERTIME/CALL SHIFT				5,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
	10	10		10	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		10
20,317	25,462	17,000		17,000	210	BOTANICAL & AGRICULTURAL		20,000
69	596	100		100	213	CLOTHING & UNIFORMS		100
9,810	10,498	9,500		9,500	215	CLEANING & DISINFECTING		9,500
1,739	2,116	1,500		1,500	230	FORAGE & VETERINARY		1,500
13,905	14,860	14,000		14,000	235	GAS, OIL & GREASE		14,000
2,731	2,852	2,000		2,000	240	HOUSEHOLD & INSTITUTIONAL		2,500
914	397	300		300	245	MEDICAL & SURGICAL		500
812	960	800		800	250	OFFICE SUPPLIES		800
3,267	2,829	2,500		2,500	255	TIRES & TUBES		2,500
9,050	8,281	6,800		6,800	260	SMALL TOOLS		6,800
12,251	14,279	11,200		11,200	295	OTHER COMMODITIES		11,200
						HOSE, PARK & BALLFIELD LIGHTS ETC		
						CONTRACTURAL SERVICES		
2,125	2,376	2,000		2,000	315	MILEAGE - PRIVATE AUTOS		1,500
424	259	200		200	320	EQUIPMENT HIRE - OUTSIDE		200
4,675	4,641	3,800		4,500	322	EQUIPMENT HIRE - CITY DEPTS		4,500
180	300	180		180	325	RENT & STORAGE		1,080
16,683	15,950	16,630		16,630	330	FUEL & HEAT		19,500
39,383	41,191	38,000		38,000	335	ELECTRIC POWER		40,000
7,384	7,615	7,500		7,500	355	TELEPHONE & TELEGRAPH		7,500
13	8				370	POSTAGE		
1,714	1,984	1,500		1,500	375	PRINTING, POSTCARDS - OFFSET BY REVENUE		1,500
21	45				380	PUBLICATION OF NOTICES & REPORTS		
5,420	6,297	5,200		5,200	385	SANITARY		5,500
		200*	200			LAUNDRY	300	
		5,000*	5,000			GARBAGE	5,200	
19,203	16,162	21,000		21,000	387	SEWER USER CHARGE		21,000
75,689	73,878	76,000		90,000	390	WATER		90,000
2,506	4,086			4,000	399	OTHER SERVICES		3,000
						MAINTENANCE & REPAIR		
56,761	54,375	45,000		45,000	420	BUILDING REPAIRS		48,000
		40,000*	40,000			GENERAL	45,000	
		5,000*	5,000			RENTAL PROPERTIES	3,000	
24,854	27,935	23,500		23,500	430	EQUIPMENT REPAIRS		25,000
1,865	2,084	1,000		1,500	450	MOTOR VEHICLE REPAIRS		2,500
67,564	55,145	64,500		62,000	490	OTHER MAINTENANCE & REPAIRS		62,000
		62,100*	62,000			GENERAL	62,000	
		2,400*				REPAIR BATTLESHIP OREGON MAST		
						SUNDRY CHARGES		
57	12				605	CONTRIBUTIONS & AWARDS		
36	44	35		35	620	DUES & MEMBERSHIPS		35
301					640	OTHER INSURANCE		
398	447	200		500	670	PEST CONTROL		500
21	6				690	OTHER CHARGES		
402,142	397,980	371,955		388,955		NET TOTAL		402,725

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	DESCRIPTION 720 EQUIPMENT	UNITS	APPROVED BUDGET DETAIL	TOTAL
			5,000.00	5,000	1	REPL 1	TRUCK WITH MOUNTED SPRAYER	1		5,000
			21,000.00	21,000	2	REPL 1	TRUCK WITH MOUNTED BOOM	1		21,000
			6,500.00	6,500	3	ADDL 1	TREE MOVING MACHINE		DISALLOWED	
			450.00	450	4	REPL 1	FERTILIZER SPREADER		DISALLOWED	
			725.00	2,175	5	REPL 3	TWO-WHEEL TRACTOR MOWERS	3		2,175
			4,200.00	4,200	6	REPL 1	TRUCK, VAN TYPE		DISALLOWED	
			150.00	300	7	ADDL 2	SECTIONS MOBILE SCAFFOLDING	2		300
			4,800.00	4,800	8	REPL 1	FOUR WHEEL TRACTOR	1		4,800
			1,575.00	7,875	9	REPL 5	THREE WHEEL VEHICLES	5		7,875
			1,200.00	1,200	10	ADDL 1	BOAT WITH MOTOR & TRAILER		DISALLOWED	
			1,500.00	1,500	11	REPL 1	BODY, DUMP TRUCK, INSULATED		DISALLOWED	
			360.00	360	12	ADDL 1	TRUCK TIRE BEAD BREAKER	1		360
			1,650.00	3,300	13	REPL 2	TRUCK SERVICE BODIES		DISALLOWED	
			9,000.00	9,000	14	ADDL 1	TRUCK WITH MOUNTED POWER LADDER		DISALLOWED	
			16,900.00	16,900	15	ADDL 1	CRAWLER TRACTOR WITH LOADER		DISALLOWED	
			475.00	475	16	REPL 1	ELECTRIC TYPEWRITER 17 IN	1		220
			4,200.00	4,200	17	REPL 1	ASPHALT ROLLER & TRAILER		DISALLOWED	
			550.00	550	18	ADDL 1	ASPHALT KETTLE		DISALLOWED	
			40.00	4,000	19	ADDL 100	PICNIC TABLES	100		4,000
			1,000.00	1,000	20		MISC TRACTOR IMPLEMENTS			1,000
			500.00	500	21		MISC SHOP TOOLS			500
			4,500.00	4,500	22		MISC MOWERS & EDGERS			4,500
			1,000.00	1,000	23		MISC EQUIPMENT			1,000
					24	REPL	SEDANS-4 DR-ALL DIVISIONS	7		13,650
					25	REPL	STATIONWAGON-ALL DIVISIONS	1		2,450
44,135	74,236	137,500		100,735			TOTAL EQUIPMENT			68,830

	760	IMPROVEMENTS	
		BEAUTIFICATION GRANT PROJECTS	168,320
10,000		REMODEL PACHYDERM HOUSE - WASH. PK.	
5,000		REMODEL FIELD HOUSE - BUCKMAN FIELD	
25,000		COMFORT STATION & KITCHEN-LAURELHURST	
4,500		COMFORT STATION & STORAGE BLDG-MT. SCOTT	
3,000		ELECTRIC KITCHEN - MT. TABOR	
3,000		ELECTRIC KITCHEN - LENTS	
3,000		ELECTRIC KITCHEN - IRVING	
23,000		RELIGHT BALLFIELD - NORMANDALE	
23,000		RELIGHT BALLFIELD - FARRAGUT	
2,000		PICNIC FACILITIES - WASH. PK.	
12,000		LIGHT TENNIS COURTS - WASH. PK.	
12,000		LIGHT TENNIS COURTS - BUCKMAN	
3,500		LIGHT TENNIS COURTS - LAURELHURST	
3,500		LIGHT TENNIS COURTS - WESTMORELAND	
3,500		LIGHT TENNIS COURTS - PORTLAND HTS	
1,100		PAVE WALKS - IRVING	
1,400		PAVE WALKS - MT. SCOTT	
1,400		PAVE WALKS - ALBERTA	

1840 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

PARK MAINTENANCE DIVISION

FUNCTION 1840

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
				1,300		PAVE WALKS - PIER		
				900		PAVE WALKS - KENILWORTH		
				2,700		PAVE WALKS - CLINTON		
				5,000		PAVE WALKS - WASHINGTON		
				15,000		GRADE AND SEED - GABRIEL		
				5,000		GRADE AND SEED - COL OWEN SUMMERS		
				5,000		INSTALL IRRIGATION - WASH. PK.		
				2,500		INSTALL IRRIGATION - LAURELHURST		
				3,000		INSTALL IRRIGATION - GABRIEL		
				7,200		INSTALL IRRIGATION - GLENHAVEN		
				5,000		INSTALL IRRIGATION - COL OWEN SUMMERS		
				4,000		INSTALL IRRIGATION - COUNCIL CREST		
				6,000		INSTALL IRRIGATION - FARRAGUT		
				1,500		INSTALL IRRIGATION - HOLLADAY		
				5,000		INSTALL IRRIGATION - BLOOMINGTON		
				6,000		INSTALL IRRIGATION - BERRYDALE		
				6,000		INSTALL IRRIGATION - MCKENNA		
				6,500		INSTALL IRRIGATION - PORTSMOUTH		
				14,000		DEVELOP PICNIC AREA - WASH. PK.		
				900		INSTALL FENCING - PIER		
				2,100		INSTALL BACKSTOP - COL OWEN SUMMERS		
				8,000		CURBING - GLENWOOD		
				2,500		CURBING - LENTS		
				16,100		STEEL BLEACHERS - NORMANDALE		
				10,100		STEEL BLEACHERS - LENTS		
				3,000		PAVING - ROSE GARDEN & PENINSULA		
				10,000		INSTALL IRRIGATION - ARBORETUM		
				2,800		SWIM POOL HEATING - PENINSULA		
				3,900		SWIM POOL HEATING - COLUMBIA		
				3,900		SWIM POOL HEATING - MT. SCOTT		
				12,000		UTILITY BUILDING - COLUMBIA		
				8,500		UTILITY BUILDING - KENILWORTH		
				2,200		AIR CONDITION - WAREHOUSE OFFICE		
				14,000		STORAGE SHELVING - WAREHOUSE		
				2,300		INTERCOM - WAREHOUSE		
				4,500		GOLD MEDAL AWARD GARDEN - ROSE GARDEN		
				9,000		"A" FRAME SHELTER - PIER		
				9,000		"A" FRAME SHELTER - ARBORETUM		
				9,000		"A" FRAME SHELTER - MT. TABOR		
				5,000		SHELTER & EQUIP. - DEWITTE		
				50,000		FOREST PARK FIRE PROTECTION PLAN		50,000
				4,000		IRRIGATION SYSTEM - JAP. GARDEN		
				1,500		FILTER SYSTEM FOR PONDS & STREAMS-JAP. GARDEN		
				5,000		RIVER ROCK COATING-PONDS & STREAM AREA - JAP. GARDEN		
				34,300		DRAG STRIP PAVING & IMPROVEMENTS - PHASE I REBUDGETED		32,400
				8,200		LANDSCAPING - CARUTHERS PK.		
64,135	78,555	137,500		483,300		TOTAL IMPROVEMENTS		250,720

1845 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

PITTOCK MANSION DIVISION
SUMMARY

FUNCTION 1845

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
14,036	18,975	25,070		34,801	100	PERSONAL SERVICE		34,856
23,443	9,111	12,575		13,200		OPERATION & MAINTENANCE		10,924
	2,608	1,685		3,618	720	EQUIPMENT		2,192
	1,400				760	IMPROVEMENTS		
37,479	30,694	39,330		51,619		TOTAL FOR EXPENDITURE		47,972
						SOURCE OF REVENUE		
19,619	17,806	23,930		36,219	299	GENERAL REVENUE OF FUND		29,172
17,637	14,288	15,000		15,000	3933	ADMISSION CHARGES - PITTOCK MANSION		17,800
223		400		400	486	ALL OTHER PARK CHARGES-POST CARDS SALES		1,000
37,479	32,094	39,330		51,619		TOTAL REVENUE		47,972

NARRATIVE:

The Pittock Mansion Division provides the operation of the Mansion itself. Maintenance of the grounds is in Park Maintenance (1840).

PERSONAL SERVICE: One position of Assistant Director is requested to provide assistance for the increasing administrative work load. A part-time position of Attendant is needed to attend the building when it is rented to groups for periods not covered by the present staff.

EQUIPMENT: The major item is $1,500 for miscellaneous display furniture and equipment as available.

1845 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 1845
PITTOCK MANSION DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
13,270	17,696	23,230		31,454	110	SALARIES AND WAGES		31,429
			24,564			111 FULL TIME POSITIONS	26,312	
			6,890			112 PART TIME POSITIONS	5,117	
						113 OVERTIME AND OTHER		
191	335	357		1,106	121	RETIREMENT, CURRENT SERVICE		1,185
467	663	956		1,434	123	SOCIAL SECURITY		1,411
87	109	185		327	125	WORKMENS COMPENSATION		327
21	196	342		480	127	EMPLOYES INSURANCE		504
14,036	18,999	25,070		34,801		TOTAL		34,856
	24				150	LESS EXPENSE CREDITS		
14,036	18,975	25,070		34,801		NET TOTAL		34,856

1845 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1845 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	231.20	1	273.60	1	311.20	1	311.20	8,091		PITTOCK MANSION DIR		1	329.60	8,570
0020A	1	192.00	1	173.60	1	211.20	1	211.20	5,491		CUSTODIAL WORKER		1	228.00	5,928
0030A					1	188.80	1	204.00	5,304		CLERK 2		1	218.40	5,678
0040A	1	127.20	1	164.00							TYPIST CLERK				
0100A							1	218.40	5,678		ASST MANSION DIR	NEW REQUEST	1	236.00	6,136
											PART TIME POSITIONS				
7010M			2	2,163	2	2,368	2	148.00	2,368		CLERK 1	8.0 PAY PER	2	160.80	2,573
7020J			1	22.71	1	23.71	1	204.00	2,122		LABORER	.40 TIME		204.00	
7040H							1	2.00	2,400		ATTENDANT	1200 HRS NEW	1	2.12	2,544
	3		3		3		4		24,564		TOTAL .111 FULL TIME		4		26,312
			3		3		4		6,890		TOTAL .112 PART TIME		3		5,117

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
6	16	10		50	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		50
219					210	BOTANICAL & AGRICULTURAL		
290	260	250		250	215	CLEANING & DISINFECTING		250
	6				235	GAS, OIL & GREASE		
300	198	500		500	240	HOUSEHOLD & INSTITUTIONAL		300
1	5	25		10	245	MEDICAL & SURGICAL		10
65	99	100		100	250	OFFICE SUPPLIES		100
99	22	25		25	260	SMALL TOOLS		25
210	26	50		50	295	OTHER COMMODITIES		50
						CONTRACTURAL SERVICES		
	25	300		300	315	MILEAGE - PRIVATE AUTOS		200
1,360	241	240		240	320	EQUIPMENT HIRE - OUTSIDE		264
1,023	903	1,000		1,000	330	FUEL & HEAT		1,000
	495	1,000		1,000	335	ELECTRIC POWER		1,000
373	397	360		360	355	TELEPHONE & TELEGRAPH		360
856	302	1,100		1,100	375	PRINTING, BROCHURES & POSTCARDS		1,100
100	378	600		600	385	SANITARY		600
2,884	81	2,400		3,000	399	OTHER SERVICES		2,000
		1,400*	2,000			WORK STUDY PROJECT - PSC	1,500	
		1,000*	1,000			FREIGHT	500	
						MAINTENANCE & REPAIR		
14,308	5,333	2,500		2,500	420	BUILDING REPAIR		2,500
4	257	2,000		2,000	430	EQUIPMENT REPAIR		1,000
1,247	52				490	OTHER MAINTENANCE & REPAIR		
						SUNDRY CHARGES		
85		100		100	640	OTHER INSURANCE		100
13	15	15		15	690	OTHER CHARGES		15
23,443	9,111	12,575		13,200		NET TOTAL		10,924

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			15.00	750	1	ADDL 50	CHAIRS, CONTOUR, STACKING	50		750
			15.00	60	2	ADDL 4	TABLE, FOLDING, CARD	4		60
			12.00	432	3	ADDL 36	GUIDE POSTS, PORTABLE	36		432
			210.00	210	4	ADDL 1	TYPEWRITER, MANUAL, 13 IN	1		210
			140.00	140	5	ADDL 1	DESK, METAL, EXECUTIVE	1		140
			213.00	426	6	ADDL 2	LIGHT STANDARDS, PORTABLE		DISALLOWED	
			100.00	100	7		MISC. EQUIPT. OFFICE & HOUSE			100
			1,500.00	1,500	8		MISC. DISPLAY FURNISHINGS			500
	2,607	1,685		3,618			TOTAL EQUIPMENT			2,192
	1,400				760	IMPROVEMENTS				

1850 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

RECREATION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
495,440	548,824	567,298		706,174	100	PERSONAL SERVICE		632,467
65,379	77,691	100,780		130,735		OPERATION & MAINTENANCE		99,825
5,657	4,171	8,085		17,361	720	EQUIPMENT		5,085
566,476	630,686	676,163		854,270		TOTAL FOR EXPENDITURE		737,377
						SOURCE OF REVENUE		
544,259	599,223	636,198		809,720	299	GENERAL REVENUE OF FUND		678,377
		3,000		10,000	3934	ADMISSIONS - PARK PRODUCTION		16,000
182	288	240		200	480	BOXING INCLUDING RING RENTAL		300
1,315	1,839	800		1,500	482	COSTUMING, PAGEANTS, ETC.		2,100
4,123	3,754	4,000		4,000	483	CRAFTS		4,000
5,047	5,988	7,900		7,250	484	FITNESS PROGRAMS		11,600
		1,800*	2,000			SPORTS FITNESS	2,800	
		5,000*	5,000			WRESTLING FITNESS	4,000	
		600*				TRACK & FIELD	3,600	
		500*				GYM FITNESS & SUMMER FITNESS		
		*					1,200	
7,873	13,232	12,200		11,200	485	REGISTRATIONS		13,900
		3,000*	2,000			WORKSHOPS	2,000	
		300*	200			GIRLS SPORTS	200	
		1,000*	1,500			DANCE	1,500	
		200*				TENNIS	200	
		5,200*	5,000			MUSIC CENTER	7,500	
		2,500*	2,500			GENERAL	2,500	
1,762	2,103	1,500		1,500	487	SKATE RENTAL		2,000
895	1,095	1,500		1,000	488	WASHINGTON PARK FESTIVAL		1,200
1,020	3,164	8,825		7,900	489	ALL OTHER RECREATION CHARGES		7,900
			1,000			GENERAL	1,000	
		375*	300			ELK ROCK ISLAND	300	
		1,700*	800			TABLE GAMES	1,100	
		5,700*	5,500			DODGE PARK	5,500	
		1,050*	300			TOURNAMENTS		
566,476	630,686	676,163		854,270		TOTAL REVENUE		737,377

NARRATIVE:

The Recreation Division provides the staff, materials and services and equipment to operate the recreation program of the Bureau of Parks. The Swim Program is in Function 1870. Maintenance of the physical plant is in Park Maintenance (1840).

PERSONAL SERVICE: 11 new positions (full time) and 51 positions (part time) are requested for 1968-69. One Recreation Instructor 2 for the Craft Program, 5 Recreation Instructors for School and Community Center to expand programs, 5 Jr. Recreation Leaders to expand the hours Community Center are open, 6 positions of Music Instructor to provide more flexibility in scheduling, 13 positions of Jr. Recreation Leader for week-ends and sports programs year-round and 32 positions of Jr. Recreation Leader for the summer season to provide greater coverage of playground programming.

OPERATION & MAINTENANCE: Major increase is in .399 (Other Services) for stagehands and musicians for production at the Auditorium. EQUIPMENT: Major items are a dimmer control switch and spot light for Washington Park production and an automobile for the Sports Director.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
468,221	512,837	527,478		641,065	110	SALARIES AND WAGES		574,148
			496,231			111 FULL TIME POSITIONS	466,841	
			144,834			112 PART TIME POSITIONS	107,307	
						113 OVERTIME AND OTHER		
7,230	8,148	9,500		22,330	121	RETIREMENT, CURRENT SERVICE		21,009
12,897	19,630	20,000		28,832	123	SOCIAL SECURITY		25,031
3,181	3,472	4,220		6,667	125	WORKMENS COMPENSATION		5,971
4,063	4,806	6,100		8,280	127	EMPLOYES INSURANCE		7,308
495,592	548,893	567,298		707,174		TOTAL		633,467
152	69			1,000	150	LESS GENERAL FUND CREDITS		1,000
495,440	548,824	567,298		706,174		NET TOTAL		632,467

1850 FUNCTION

FUNCTION 1850

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	433.60	1	455.20	1	483.20	1	483.20	12,563		RECREATION DIRECTOR		1	512.80	13,333
0020A	2	363.20	1	381.60	1	404.80	1	404.80	10,525		ASST RECREATION DIR		1	429.60	11,170
0030A			1	339.20							ASST RECREATION DIR				
0040A	1	314.40	1	329.60	1	349.60	1	349.60	9,090		SPORTS DIRECTOR		1	381.60	9,922
0050A	9	296.00	10	311.20	10	320.80	10	320.80	83,408		RECREATION INSTRUCTOR 3		10	339.20	88,192
0060A	16	277.60	17	292.00	17	301.60	18	301.60	141,149		RECREATION INSTRUCTOR 2		18	320.80	150,134
0080A					1	301.60					RECREATION INSTRUCTOR 2				
0090A	13	259.20	13	273.60	12	283.20	11	283.20	80,995		RECREATION INSTRUCTOR		11	301.60	86,258
0100A	1	240.00	2	236.00	2	264.00	8	264.00	54,912		RECREATION INSTRUCTOR	2 ADDED BY ORD	8	292.00	60,736
0110A	4	223.20	8	218.40	8	244.80	5	244.80	31,824		RECREATION INSTRUCTOR		5	283.20	36,816
0120A	7	207.20	5	218.40							RECREATION INSTRUCTOR				
0130F	4	2.50	4	2.65	5	2.75	3	2.75	17,160		JR RECREATION LEADER	2080 HRS EA 2 ABOL BY ORD	3	3.25	20,280
0131A							1	244.80	6,365		RECREATION INSTRUCTOR 2	CRAFT DIR NEW			
0200A							5	228.00	29,640		RECREATION INSTRUCTOR	NEW REQUEST			
0210A							5	2.75	28,600		JR REC LEADER	2080 HRS EA NEW			
0220F															
6999E		8,000		8,500		10,000			10,000		LESS LABOR TURNOVER				10,000
											PART TIME POSITIONS				
7010K	5	207.20	5	218.40	5	2.85	5	2.85	5,928		RECREATION INSTRUCTOR	2080 HRS TOTAL	5	3.30	6,864
7020H	10	8,250	10	8,690	18	8,938	18	3.25	8,938		MUSIC INSTR 1/2 REIMB	2750 HRS TOTAL	18	3.25	8,938
7030H			5	3,168	5	3,000	5	2.00	3,000		JR RECREATION LEADER	1500 HRS TOTAL	5	2.25	3,375
7031A												KENNEDY FOUND			
7040H	6	2,813	6	3,000	6	3,125	6	2.50	3,125		JR RECREATION LEADER	1250 HRS TOTAL	6	2.75	3,438
7050H	12	5,000	12	5,100	12	5,375	12	2.15	5,375		JR RECREATION LEADER	2500 HRS TOTAL	12	2.40	6,000
7060H	41	15,313	56	16,538	56	17,500	56	2.00	17,500		JR RECREATION LEADER	8750 HRS TOTAL	56	2.25	19,688

1850 FUNCTION

LINE CODE	1965–1966 NO.	1965–1966 RATE	1966–1967 NO.	1966–1967 RATE	1967–68 BUDGET NO.	1967–68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 1850 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
7070G 7071A	43	26,950	35	29,106	41	36,080	41	2.00	36,080		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS	35	2.25	34,650
7080G 7081A	10	10,560	12	10,771	12	11,352	12	2.15	11,352		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS	12	2.40	12,672
7090G 7091A			6	5,782	6	6,072	6	2.30	6,072		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS	6	2.55	6,732
7100G 7101A 7102A					2	1,760	2	2.00	1,760		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS RETARDED PROG	2	2.25	1,980
7500H							6	2.75	8,140		JR REC LEADER	2960 HR TOT NEW			
7510H							7	2.00	5,824		JR REC LEADER	2912 HR TOT NEW			
7520H							6	3.25	3,250		MUSIC INSTRUCTOR	1000 HR TOT NEW			
7530G 7531A							1	2.75	1,210		JR REC LEADER	440 HRS EA NEW SUMMER 11 WKS			
7540G 7541A							31	2.00	27,280		JR REC LEADER	440 HRS EA NEW SUMMER 11 WKS	3	2.25	2,970
	58		63		58		69		496,231		TOTAL .111 FULL TIME		58		466,841
	127		147		163		214		144,834		TOTAL .112 PART TIME		160		107,307

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
151	535	350		500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		500
420					213	CLOTHING & UNIFORMS		
27,625	29,603	30,400		38,000	220	EDUCATION & RECREATIONAL		34,000
		23,400*	30,000			GENERAL PROGRAM APPROX. 25% REIMB	26,000	
		6,000*	6,500			SPORTS FITNESS PROGRAMS REIMB	6,500	
		1,000*	1,500			BOXING EQUIP - GLOVES, BAGS, ETC.	1,500	
38	80				225	FOOD & MEALS		
55	63	100		100	230	FORAGE & VETERINARY		100
226	259	250		300	235	GAS, OIL & GREASE		300
248	1,781	1,500		3,625	240	HOUSEHOLD & INSTITUTIONAL		2,000
341	614	400		400	245	MEDICAL & SURGICAL		400
2,586	2,736	2,500		3,000	250	OFFICE SUPPLIES		3,000
5		25		25	255	TIRES & TUBES		25
118	80	150		100	260	SMALL TOOLS		100
1,850	335	3,000		4,000	295	OTHER COMMODITIES PROPS & SUPPLIES		3,500
						CONTRACTURAL SERVICES		
6					310	TRAVEL & TRANSPORTATION		
3,725	4,101	4,000		4,000	315	MILEAGE - PRIVATE AUTOS		4,000
112	1,220	2,000		1,700	320	EQUIPMENT HIRE - OUTSIDE		1,700
137	807	5,120		5,120	325	RENT & STORAGE		4,720
		5,000*	5,000			AUDITORIUM	4,600	
		120*	120			PARKING	120	
86	374	150		200	355	TELEPHONE & TELEGRAPH		200
6	14				370	POSTAGE		
2,241	3,147	3,100		3,800	375	PRINTING, BINDING, & STATIONERY		3,500
		600*	1,300			GENERAL USE FORMS, ETC.	1,000	
		2,500*	2,500			SPORTS FITNESS BROCHURES	2,500	
298	3	550			385	SANITARY		
22,496	29,810	43,935		61,615	399	OTHER SERVICES		38,180
		1,500*	1,680			RENTALS & ROYALTIES	1,680	
		1,500*	8,800			STAGEHAND - AUDITORIUM	4,000	
		4,200*	5,400			WASHINGTON PARK FESTIVAL	2,000	
		8,000*	8,000			OPERA DIRECTOR CONTRACT	8,000	
		12,835*	12,835			WORK STUDY PROGRAM W/PSC	8,500	
		6,400*	6,400			WORK STUDY PROGRAM W/OSU	3,500	
		3,000*	6,000			SPECIAL WORKSHOPS REIMBURSED	5,500	
		3,500*	3,500			SUMMER BAND CONCERTS	3,500	
		3,000*	3,000			WRESTLING FITNESS SERVICES - REIMB.	1,500	
		*	1,000			WORK STUDY - OREGON U.		
		*	5,000			MUSICIANS - AUDITORIUM		
						MAINTENANCE & REPAIR		
2,491	1,968	3,150		4,150	430	EQUIPMENT REPAIRS		3,500
		500*	500			SKATE REPAIRS OFFSET BY REVENUE	500	
		500*	500			TRAMPOLINE REPAIRS	500	
		1,200*	1,000			MAT RECOVERING	1,000	
		950*	2,150			GENERAL	1,500	
						SUNDRY CHARGES		
					620	DUES & MEMBERSHIPS		100

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
	50				690	OTHER CHARGES		
65,379	77,691	100,780		130,735		NET TOTAL		99,825

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			52.00	884	1	ADDL 17	TABLES, FOLDING 30 X96	8		416
			140.00	140	2	ADDL 1	RACK, CHAIR	1		140
			25.00	100	3	ADDL 4	CLOCKS, ELECTRIC		DISALLOWED	
			80.00	80	4	ADDL 1	WEIGHTLIFTING PLATE SET		DISALLOWED	
			200.00	400	5	ADDL 2	OLYMPIC WEIGHTLIFTING SETS		DISALLOWED	
			70.00	70	6	ADDL 1	CADDY, EQUIPMENT & BALLS		DISALLOWED	
			230.00	920	7	ADDL 4	VAULTING BARS	4		920
			535.00	535	8	ADDL 1	SIDE HORSE	1		535
			325.00	325	9	ADDL 1	BUCK HORSE	1		325
			535.00	535	10	ADDL 1	PARALLEL BARS	1		535
			40.00	40	11	ADDL 1	COFFEE MAKER		DISALLOWED	
			25.00	50	12	ADDL 2	FANS, ELECTRIC		DISALLOWED	
			150.00	300	13	ADDL 2	TABLES, CONFERENCE TYPE		DISALLOWED	
			163.00	326	14	ADDL 2	SEWING MACHINES	1		163
			18.00	36	15	ADDL 2	IRON, ELECTRIC, STEAM	2		36
			210.00	1,050	16	ADDL 5	TYPEWRITERS, 13 IN, MANUAL		DISALLOWED	
			60.00	240	17	ADDL 4	CABINET, FILE, LETTER, 4 DRAWER		DISALLOWED	
			20.00	120	18	ADDL 6	EASELS, ARTISTS		DISALLOWED	
			100.00	200	19	ADDL 2	TABLE, BILLIARD-USED	2		200
			63.00	189	20	ADDL 3	STANDARDS, VOLLEYBALL, BADMINTON	3		189
			25.00	25	21	ADDL 1	CART, KITCHEN, MOBILE	1		25
			70.00	70	22	ADDL 1	SCREEN, MOVIE	1		70
			50.00	50	23	REPL 1	CHAIR, POSTURE, OFFICE	1		50
			171.00	1,197	24	REPL 7	CASES, DISPLAY LIGHTED		DISALLOWED	
			375.00	375	25	ADDL 1	SPRING BOARD	1		375
			188.00	376	26	ADDL 2	TABLE, TENNIS, FOLDING	2		376
			86.00	516	27	ADDL 6	MATS, INSULATED		DISALLOWED	
			85.00	425	28	REPL 5	NEWCOMB SETS	5		425
			150.00	150	29	ADDL 1	COVER, WRESTLING MAT	1		150
			152.00	152	30	ADDL 1	MOBILE TRANSISTOR AMPLIFIER		DISALLOWED	
			2,000.00	2,000	31	ADDL 1	SPOTLIGHT		DISALLOWED	
			2,200.00	2,200	32	ADDL 1	DIMMER, LIGHT CONTROL		DISALLOWED	
			1,950.00	1,950	33	ADDL 1	SEDAN, 4 DOOR		DISALLOWED	
			225.00	225	34	ADDL 1	BOAT, 12 FT ALUMINUM		DISALLOWED	
			90.00	630	35	ADDL 7	TENTS 14X16		DISALLOWED	
			325.00	325	36	ADDL 1	RESUSCITATOR		DISALLOWED	
			155.00	155	37	ADDL 1	RECORD PLAYER 3 SPEED	1		155
5,557	4,171	8,085		17,361			TOTAL EQUIPMENT			5,085

1855 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 1855
COMMUNITY ACTION PROGRAM-RECREATION
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
9,385	5,167			21,775	100	PERSONAL SERVICE		19,051
385	7			4,650		OPERATION & MAINTENANCE		800
9,770	5,174			26,425		TOTAL FOR EXPENDITURE		19,851
						SOURCE OF REVENUE		
9,770	6,696CR			5,300	299	GENERAL REVENUE OF FUND		
	11,870			21,125	4016	FEDERAL GRANT - C.A.P.		19,851
9,770	5,174			26,425		TOTAL REVENUE		19,851

NARRATIVE:

The Community Action Program administers a supplemental recreation program for the poverty areas in the City under a grant from the Office of Economic Opportunity. This would be a continuation of the summer crash program of 1967, authorized by Ordinance No. 124958. Project is on a matching basis of 80% Federal and 20% City. For 1967-68 the ratio was 90% - 10%. This budget covers federal funds only. City contribution is "in kind".

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
218	7			1,500	220 EDUCATIONAL & RECREATIONAL		
					CONTRACTURAL SERVICES		
				1,600	310 TRAVEL & TRANSPORTATION		
32				50	315 MILEAGE - PRIVATE AUTOS		
				50	320 EQUIPMENT HIRE		600
135				500	375 PRINTING, BINDING & STATIONERY		
				1,000	399 OTHER SERVICES - CAMPSHIPS		200
385	7			4,650	NET TOTAL		800

1855 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 1855
COMMUNITY ACTION PROG-RECREATION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
9,066	4,806			20,615	110	SALARIES AND WAGES		18,033
			20,615		111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS	18,033	
					113	OVERTIME AND OTHER		
5	2				121	RETIREMENT, CURRENT SERVICE		
268	297			947	123	SOCIAL SECURITY		830
46	62			213	125	WORKMENS COMPENSATION		188
					127	EMPLOYES INSURANCE		
9,385	5,167			21,775		NET TOTAL		19,051

1855 FUNCTION

FUNCTION 1855

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
								PART TIME POSITIONS							
7005D											JR REC LEADER				18,033
7010A	2	2.22									JR REC LDR-PART TIME				
7015A	17	1.75	17	1.75							JR REC LDR-PART TIME				
7020A	3	1.50									JR REC LDR-PART TIME				
7025A	8	1.25	4	1.25							RECREATION TRAINEE				
7030G							31	2.00	4,464		JR REC LEADER	72 HRS EA			
7035G							8	2.00	7,680		JR REC LEADER	480 HRS EA			
7040G							9	1.85	1,199		JR REC LEADER	72 HRS EA			
7045G							1	2.00	960		RECREATION AIDE	480 HRS EA			
7050G							3	2.00	2,640		REC SPECIALIST	440 HRS EA			
7055G							5	1.53	3,672		JR CHECKER	480 HRS EA			
	30		21				57		20,615		TOTAL .112 PART TIME				18,033

1870 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SWIM DIVISION
SUMMARY

FUNCTION 1870

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
96,952	107,848	133,916		207,708	100	PERSONAL SERVICE		177,902
6,636	5,190	7,675		8,800		OPERATION & MAINTENANCE		8,800
				685	720	EQUIPMENT		685
103,588	113,038	141,591		217,193		TOTAL FOR EXPENDITURE		187,387
						SOURCE OF REVENUE		
102,791	113,038	135,091		217,043	299	GENERAL REVENUE OF FUND		180,737
		5,000			3935	ADMISSION - SWIM		
					479	SWIM CHARGES SD NO 1		6,650
797		1,500		150	484	SWIM FITNESS CAMP		
103,588	113,038	141,591		217,193		TOTAL REVENUE		187,387

NARRATIVE:
The Swim Division operates the swim program within the recreation program of the Bureau of Parks. The new pool at the Knott Street Center is now under construction with completion planned for July 1, 1968. During Fiscal Year 1967-68 the City also acquired a portable pool which will be set up at Sewallcrest Park. The increase in the budget is programmed for operation of Knott Street pool on a year-round basis and the portable pool in the summer season only.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
	341	600		800	213 CLOTHING & UNIFORMS		800
4,942	4,076	4,500		4,500	215 CLEANING & DISINFECTING		4,500
350	202	1,000		1,500	220 EDUCATION & RECREATIONAL		1,500
17		25		75	240 HOUSEHOLD & INSTITUTIONAL		75
51	100	100		100	245 MEDICAL & SURGICAL		100
1,059	298	900		1,200	295 OTHER COMMODITIES - KICKBOARDS LIFE PRESERVERS, TROPHIES ETC		1,200
		*					
					CONTRACTURAL SERVICES		
218	173	200		250	315 MILEAGE - PRIVATE AUTOS		250
		350		375	375 PRINTING, BINDING & STATIONERY		375
6,636	5,190	7,675		8,800	NET TOTAL		8,800

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			325.00	325	1 ADDL	1	RESUSCITATOR	1		325
			60.00	60	2 ADDL	1	COMPARITOR	1		60
			300.00	300	3 ADDL	1	VACUUM POOL CLEANER	1		300
				685			TOTAL EQUIPMENT			685

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
95,813	105,712	124,796		191,246	110	SALARIES AND WAGES		164,328
			111,942			111 FULL TIME POSITIONS	93,055	
			79,304			112 PART TIME POSITIONS	71,273	
						113 OVERTIME AND OTHER		
1,037	1,180	1,700		5,038	121	RETIREMENT, CURRENT SERVICE		4,188
3,223	4,288	5,370		8,793	123	SOCIAL SECURITY		7,534
764	715	1,000		1,991	125	WORKMENS COMPENSATION		1,710
690	804	1,050		2,640	127	EMPLOYES INSURANCE		2,142
101,527	112,699	133,916		209,708		TOTAL		179,902
4,575	4,851			2,000	150	LESS GENERAL FUND CREDITS		2,000
96,952	107,848	133,916		207,708		NET TOTAL		177,902

1870 FUNCTION

FUNCTION 1870

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	277.60	1	292.00	1	301.60	1	301.60	7,842		RECREATION INSTRUCTOR 2		1	320.80	8,341
0020A	2	259.20	2	273.60	2	283.20	1	283.20	7,363		RECREATION INSTRUCTOR		1	301.60	7,842
0030A	1	240.00	1	218.40	1	228.00	1	244.80	6,365		RECREATION INSTRUCTOR	RETARDED PROG	1	283.20	7,363
0035A					1	228.00	2	244.80	12,730		RECREATION INSTRUCTOR	INDOOR POOLS	2	283.20	14,726
0040A	3	164.00	4	173.60	4	188.80	4	188.80	19,635		CLERK 1		4	204.00	21,216
0050A	1	151.20	1	160.80	2	154.40	2	160.80	8,362		CLERK 1	GRANT POOL	2	173.60	9,027
0060A	1	139.20									CLERK 1				
0070A	1	127.20									CLERK 1				
0300A							2	301.60	15,683		RECREATION INSTRUCTOR 2	NEW REQUEST			
0320A							1	228.00	5,928		RECREATION INSTRUCTOR	NEW REQUEST	2	264.00	13,728
0340G							2	2.75	11,440		JR REC LEADER	2080 HRS EA NEW			
0360G							6	1.53	19,094		JR CHECKER	2080 HRS EA NEW	4	1.60	13,312
6999E						2,500			2,500		LESS LABOR TURNOVER				2,500
											PART TIME POSITIONS				
7010H 7011A	1	775	1	800	1	860	1	2.00	860		JR RECREATION LEADER	430 HRS TOTAL RELIEF WINTER	1	2.25	968
7020G 7021A					1	1,398	1	2.30	1,398		JR RECREATION LEADER	608 HRS EA GRANT POOL	1	2.55	1,550
7030G 7031A	9	7,200	9	7,740	9	9,108	9	2.30	9,108		JR RECREATION LEADER	440 HRS EA SUMMER 11 WKS	9	2.55	10,098
7040G 7041A	31	21,700	31	22,940	30	26,400	30	2.00	26,400		JR RECREATION LEADER	440 HRS EA SUMMER 11 WKS	30	2.25	29,700
7050A	3		3		3		3	2.00	156		JR RECREATION LEADER	SUMMER RELIEF	3	2.25	176
7060H 7061A					2	1,860	2	1.53	1,860		JR CHECKER	1216 HRS TOT GRANT POOL	2	1.60	1,946

1870 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1870 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
7070G	40	20,000	40	24,000	38	25,582	38	1.53	25,582		JR CHECKER	440 HRS EA	38	1.60	26,752
7071A												SUMMER 11 WKS			
7080A	2		2		2		2	1.53	80		JR CHECKER	SUMMER RELIEF	2	1.60	83
7210K								2.75	11,440		JR REC LEADER	4160 HR TOT NEW			
7220G					1	1,398	2	2.75	2,420		JR REC LEADER	440 HRS EA NEW			
	10		9		11		22		111,942		TOTAL .111 FULL TIME		17		93,055
	86		86		87		88		79,304		TOTAL .112 PART TIME		86		71,273

1880 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

ZOO DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
241,132	253,736	299,915		360,254	100	PERSONAL SERVICE		364,508
192,522	206,577	219,580		217,037		OPERATION & MAINTENANCE		203,410
10,800	14,112	15,491		71,415	720	EQUIPMENT		21,025
17,821	5,330	5,150		61,240	760	IMPROVEMENTS		3,690
462,275	479,755	540,136		709,946		TOTAL FOR EXPENDITURE		592,633
						SOURCE OF REVENUE		
203,206	262,595	307,136		474,946	299	GENERAL REVENUE OF FUND		374,633
99,069	49,085	55,000		55,000	3922	CONCESSIONS - ZOO		55,000
160,000	166,000	175,000		175,000	3932	ADMISSIONS - ZOO		160,000
	2,075	3,000		5,000	503	SALE OF ZOOLOGICAL SPECIMENS		3,000
462,275	479,755	540,136		709,946		TOTAL REVENUE		592,633

NARRATIVE:

The Zoo Division operates the animal exhibit areas of the Zoo and the Zoo hospital. The Portland Zoological Society operates the concessions and the railroads under contract with the City. The Society also operates the Zoology Center for reseach under several grants. The City's Zoo hospital is located in the Zoology Center, and the City assists the research program.

PERSONAL SERVICE: 6 new full-time positions are requested. Five of these positions are needed for maintenance because of additional facilities to be maintained, and one, assistant for the Veterinarian, is needed at the hospital.

EQUIPMENT: Major items are for the hospital in the Zoology Center.

IMPROVEMENTS: Major items are the paving of the unfinished portion of the parking lot and an alarm system.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
227,049	235,084	276,665		323,232	110	SALARIES AND WAGES		327,511
			296,715			111 FULL TIME POSITIONS	301,815	
			26,217			112 PART TIME POSITIONS	25,396	
			300			113 OVERTIME AND OTHER	300	
3,892	4,398	4,600		13,366	121	RETIREMENT, CURRENT SERVICE		13,599
6,865	9,558	11,637		14,534	123	SOCIAL SECURITY		14,447
1,559	1,625	2,213		3,362	125	WORKMENS COMPENSATION		3,407
2,786	3,437	4,800		5,760	127	EMPLOYES INSURANCE		5,544
242,151	254,102	299,915		360,254		TOTAL		364,508
1,019	366				150	LESS GENERAL FUND CREDIT		
241,132	253,736	299,915		360,254		NET TOTAL		364,508

1880 FUNCTION — FUNCTION 1880

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	420.80	1	442.40	1	469.60	1	469.60	12,210		ZOO SUPERVISOR		1	497.60	12,938
0015A											ZOO VETERINARIAN	ADDED BY ORD	1	455.20	11,835
0017A											ZOO LAB SUPERVISOR	ADDED BY ORD	1	393.60	10,234
0020A	1	296.00	1	311.20	1	329.60	1	329.60	8,570		ZOO FOREMAN		1	349.60	9,090
0030A	5	231.20	5	244.80	5	264.00	5	264.00	34,320		SR ANIMAL KEEPER		5	283.20	36,816
0050A	7	214.40	11	228.00	13	244.80	14	244.80	89,107		ANIMAL KEEPER	1 ADDED BY ORD	14	264.00	96,096
0060A	4	207.20									ANIMAL KEEPER				
0070A	1	200.00	2	211.20							ANIMAL KEEPER				
0080A	3	184.80									ANIMAL KEEPER				
0085C	*						*				ANIMAL KEEPER	13.0 P/P DUAL	3*	254.40	9,922
0087B											LABORER	13.0 P/P DUAL	3	244.80	9,547
0090A	5	207.20	5	218.40	9	228.00	9	228.00	53,352		LABORER	3 TO DUAL POS	6	244.80	38,189
0100A	1	200.00	2	204.00							LABORER				
0110A	1	192.00	1	188.80							LABORER				
0120A	1	184.80	1	188.80							LABORER				
0130A	1	214.40	1	228.00	1	236.00	1	236.00	6,136		UNIFORMED GUARD		1	254.40	6,614
0140A	1	268.00	1	283.20	1	292.00	1	292.00	7,592		GARDENER		1	311.20	8,091
0150A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		AUTO EQUIP OPERATOR 1		1	273.60	7,114
0160A	1	249.60	1	264.00	1	283.20	1	283.20	7,363		MAINTENANCE MECHANIC		1	301.60	7,842
0170A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0180A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		PAINTER		1	329.60	8,570
0190A	2	192.00	2	204.00	2	211.20	2	211.20	10,982		CUSTODIAL WORKER		2	228.00	11,856
0200A	1	208.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0205A							1	167.20	4,347		STENOGRAPHER CLERK	ADDED BY ORD	1	180.80	4,701
0210A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		CLERK 1		1	204.00	5,304
0220K	1	1.25	1	1.53	1	1.53	1	1.53	3,182		JR CHECKER	2080 HRS TOT	1	1.60	3,328
0300A							2	211.20	10,982		ANIMAL KEEPER	NEW REQUEST			

1880 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1880 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0310A							1	218.40	5,678		UTILITY WORKER	NEW REQUEST			
0320A							2	204.00	10,608		LABORER	NEW REQUEST			
0330A							1	381.60	9,922		ASST TO VETERINARIAN	NEW REQUEST			
6999E						10,000			10,000		LESS LABOR TURNOVER				10,000
											PART TIME POSITIONS				
7010B	1	184.80	1	204.00	1	228.00	1	228.00	3,534		LABORER	15.5 PAY PER	1	204.00	3,162
7020B	1	184.80	4	196.00	4	218.40	4	218.40	13,541		LABORER	15.5 PAY PER	4	204.00	12,648
7030B	2	127.20	2	135.20	2	148.00	2	148.00	4,736		CLERK 1	16.0 PAY PER	2	160.80	5,146
7040B					2	204.00	2	204.00	3,672		LABORER	9.0 PAY PER	2	204.00	3,672
7050H	1	600	1	720	1	734	1	1.53	734		JR CHECKER	480 HRS TOT	1	1.60	768
											OVERTIME / CALL SHIFT				
8010D	2	1,600	2	1,632	2	1,632			300		OVERTIME				300
	41		40		40		48		296,715		TOTAL .111 FULL TIME		44		301,815
	5		8		10		10		26,217		TOTAL .112 PART TIME		10		25,396
									300		TOTAL .113 OVERTIME/CALL SHIFT				300

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
280	128	400		1,500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		1,500
382	536	1,000		1,500	210	BOTANICAL & AGRICULTURAL		1,500
6,653	6,420	5,000		5,000	215	CLEANING & DISINFECTANT		5,000
54,524	58,423	56,500		58,000	230	FORAGE & VETERINARY		58,000
1,588	1,492	2,000		2,000	235	GAS, OIL & GREASE		2,000
610	1,000	1,500		2,000	240	HOUSEHOLD & INSTITUTIONAL		2,000
35	101	500		1,000	245	MEDICAL & SURGICAL		1,000
60	96	300		400	250	OFFICE SUPPLIES		400
217	285	300		400	255	TIRES & TUBES		400
157	395	400		400	260	SMALL TOOLS		400
	6,000	10,000		10,000	290	ZOOLOGICAL SPECIMANS - REIMB FROM SALES		8,500
1,962	1,688	2,500		2,500	295	OTHER COMMODITIES		3,370
						PORTABLE CAGES SIGNS HOSE ETC	2,500	
						X-RAY PROTECTIVE CLOTHING	220	
						X-RAY SUPPLIES	650	
						CONTRACTURAL SERVICES		
30					310	TRAVEL & TRANSPORTATION		
77	28				320	EQUIPMENT HIRE - OUTSIDE		
2,456	2,413	2,000		2,000	322	EQUIPMENT HIRE - CITY DEPTS.		2,000
17,229	15,320	18,000		20,000	330	FUEL & HEAT		20,000
16,307	16,767	17,000		20,000	335	ELECTRIC POWER		20,000
2,210	2,158	2,500		2,500	355	TELEPHONE & TELEGRAPH		2,500
385	28	400		400	375	PRINTING, BINDING & STATIONERY		400
4,991	4,981	4,900		5,000	385	SANITARY - LAUNDRY & UNIFORM SERVICE		5,000
10,826	10,631	12,500		12,500	387	SEWER USER CHARGE		12,500
16,239	15,946	18,000		18,000	390	WATER		18,000
12,504	21,709	28,140		13,997	399	OTHER SERVICES		2,000
		2,000*	2,000			ANIMAL FREIGHT CHARGES	2,000	
		11,997*	11,997			VETERINARIAN FROM HEALTH BUR.		
		14,143*				PORPOISE STAGE SHOW		
						MAINTENANCE & REPAIR		
14,361	15,768	18,500		18,500	420	BUILDING REPAIRS		18,500
2,064	3,150	2,500		2,500	430	EQUIPMENT REPAIRS		2,500
121	91				450	MOTOR VEHICLE REPAIRS		
25,144	20,400	14,000		16,000	490	OTHER MAINTENANCE REPAIRS		15,000
		12,000*	12,000			GENERAL	12,000	
		2,000*	4,000			PAVING	3,000	
						SUNDRY CHARGES		
28	43	40		40	620	DUES & MEMBERSHIPS		40
556	554	700		900	670	PEST CONTROL		900
26	26				690	OTHER CHARGES		
192,522	206,577	219,580		217,037		NET TOTAL		203,410

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM		DESCRIPTION	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
			35.00	105	1	ADDL	3 WHEELBARROWS	3		105
			200.00	400	2	ADDL	2 CABS FOR 3 WHEEL VEHICLES	2		400
			120.00	240	3	ADDL	2 ELECTRIC STARTING BROODERS	2		240
			130.00	260	4	ADDL	2 CABINET, FILE, 5 DRAWER, LETTER	2		260
			5,203.00	5,203	5	ADDL	1 PRESSURE CLEANER, WATER TYPE	1		5,203
			1,800.00	3,600	6	REPL	2 3-WHEEL VEHICLES WITH CABS	2		3,600
			2,650.00	2,650	7	ADDL	1 3-WHEEL VEHICLE WITH SPRAY TANK	1		2,650
			300.00	300	8	ADDL	1 BUTANE HEATER, PORTABLE	1		300
			75.00	75	9	ADDL	1 SUMP PUMP, PORTABLE	1		75
			200.00	200	10	REPL	1 MOWER, ROTARY	1		200
			20.00	20	11	ADDL	1 SPREADER, FERTILIZER	1		20
			275.00	275	12	ADDL	1 ELECTRIC HAMMER, 1 INCH	1		275
			300.00	300	13	ADDL	1 VACUUM CLEANER, INDUSTRIAL	1		300
			70.00	70	14	ADDL	1 FAN, ELECTRIC, LARGE	1		70
							HOSPITAL			
			195.00	195	15	ADDL	1 CONVEYER, ROLLER, PORTABLE	1		195
			47,400.00	47,400	16	ADDL	1 X-RAY MACHINE, COMPLETE	1		500
			300.00	300	17	ADDL	1 REFRIGERATOR-FREEZER	1		300
			70.00	140	18	ADDL	2 LOCKERS, STORAGE	2		140
			1,134.00	1,134	19	ADDL	1 OMNAMATIC ANESTHETIC MACHINE	1		1,134
			175.00	175	20	ADDL	1 AUTOMATIC RESPIRATOR	1		175
			295.00	295	21	ADDL	1 COPY MACHINE		DISALLOWED	
			2,600.00	2,600	22	ADDL	1 VAN TRUCK, SIDE DOOR		DISALLOWED	
			595.00	595	23	ADDL	1 LABORATORY WATER STILL		DISALLOWED	
			735.00	735	24	ADDL	1 FLUORESCENT ILLUMINATOR	1		735
			3,104.00	3,104	25	ADDL	1 ACID BASE SYSTEM WITH ELECTRODE	1		3,104
			559.00	559	26	ADDL	1 UNITRON POWER MICROSCOPE	1		559
			485.00	485	27	ADDL	1 MICROCHEMISTRY UNIMETER	1		485
10,800	14,112	15,491		71,415			TOTAL EQUIPMENT			21,025

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
				600		Irrigation System Lawn Areas		600
				900		Addition to Equipment Storage Bldg.		900
				500		Additional Pipe Railing		500
				20,000		Pave Parking Area		
				31,315		Alarm System, Complete		
				2,925		Laboratory Bench Assembly, Complete		
				5,000		Built-in Caging - Hospital		
						Gate for Railroad in Perimeter Fence		1,690
17,821	5,330	5,150		61,240		TOTAL IMPROVEMENTS		3,690

1890 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

STADIUM DIVISION
SUMMARY

FUNCTION 1890

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	4,359	46,589		48,060	100	PERSONAL SERVICE		48,554
	13,260	35,706		45,650		OPERATION & MAINTENANCE		45,650
		5,209		4,158	720	EQUIPMENT		2,208
		80,000		11,900	760	IMPROVEMENTS		22,000
	17,619	167,504		109,768		TOTAL FOR EXPENDITURE		118,412
						SOURCE OF REVENUE		
	5,783	85,754		9,268	299	GENERAL REVENUE OF FUND		8,912
	334	42,800		39,000	3912	RENTS - STADIUM		34,000
			9,000			BASEBALL	9,000	
			30,000			FOOTBALL	25,000	
	10,699	23,000		40,500	3924	CONCESSIONS - STADIUM		40,500
	803	15,950		21,000	3951	REIMBURSEMENTS FROM TENANTS		21,000
					592	STADIUM FUND		14,000
	17,619	167,504		109,768		TOTAL REVENUE		118,412

NARRATIVE:

The Stadium Division operates the Stadium. Also funds for improvements are provided here by the General Fund after the Stadium Bond money is used up.

OPERATION & MAINTENANCE: Electric Power Usage (335) requires an increase of $3,500. Stadium Cleanup is estimated to increase $3,000 because contract costs for cleanup have increased.

EQUIPMENT: Metal goal posts of new design are required for professional football. An automobile is needed for transportation and emergency hauling. It would be used primarily by the Stadium Manager.

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
	4,228	43,639		44,346	110	SALARIES AND WAGES		44,760
			20,156			111 FULL TIME POSITIONS	21,590	
			24,190			112 PART TIME POSITIONS	23,170	
						113 OVERTIME AND OTHER		
	30	450		907	121	RETIREMENT, CURRENT SERVICE		971
	73	1,850		1,984	123	SOCIAL SECURITY		1,979
	1	350		463	125	WORKMENS COMPENSATION		466
	27	300		360	127	EMPLOYES INSURANCE		378
	4,359	46,589		48,060		NET TOTAL		48,554

1890 FUNCTION

FUNCTION 1890

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A			1	311.20	1	329.60	1	349.60	9,090		STADIUM MANAGER		1	370.40	9,630
0020A					1	173.60	1	180.80	4,701		CLERK 2		1	196.00	5,096
0030A					1	244.80	1	244.80	6,365		PARK ATTENDANT		1	264.00	6,864
											PART TIME POSITIONS				
7010B			2	218.40	2	228.00	2	228.00	5,928		LABORER	13.0 PAY PER	2	204.00	5,304
7020B			1	218.40	1	228.00	1	228.00	3,762		LABORER	16.5 PAY PER	1	204.00	3,366
7030D						4,500			4,500		ADMISSION CONTROL	PART TIME			4,500
7040D						6,000			6,000		SECURITY PATROL	PART TIME			6,000
7050D						1,600			1,600		USHERS	PART TIME			1,600
7060D						1,500			1,500		PUBLIC ADDRESS OPERATOR	PART TIME			1,500
7070D						250			250		NURSE	PART TIME			250
7080D						300			300		SCOREBOARD HELP	PART TIME			300
7090D						350			350		ELECTRICIAN	PART TIME			350
			1		3		3		20,156		TOTAL .111 FULL TIME		3		21,590
			3		3		3		24,190		TOTAL .112 PART TIME		3		23,170

BUREAU: INSECT CONTROL
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

BUREAU OF INSECT CONTROL
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
58,452	63,914	74,805		76,966	100	PERSONAL SERVICE		
40,638	42,611	52,535		53,661		OPERATION & MAINTENANCE		
11,220	358	350		2,650	720	EQUIPMENT		
1,091					760	IMPROVEMENTS		
111,401	106,883	127,690		133,277		TOTAL FOR EXPENDITURE		
						SUMMARY OF EXPENDITURE BY DIVISION		
12,202	13,662	16,244		19,167	2540	INSECT CONTROL DIVISION		
99,199	93,221	111,446		114,110	2560	MOSQUITIO CONTROL DIVISION		
111,401	106,883	127,690		133,277		TOTAL EXPENDITURE BY DIVISION		
						SOURCE OF REVENUE FOR BUREAU		
67,849	58,407	67,380		71,535	299	GENERAL REVENUE OF FUND		
43,552	48,476	60,310		61,742	465	MOSQUITO CONTROL CHARGES		
111,401	106,883	127,690		133,277		TOTAL REVENUE FOR BUREAU		

NARRATIVE:

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

On May 13, 1968, the City of Portland and Multnomah County entered into a contract under which the Bureau of Insect Control will be transferred to the County.

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
	206	500		750	210	BOTANICAL & AGRICULTURAL		750
	25	50		50	215	CLEANING & DISINFECTING		50
	2	100		100	235	GAS, OIL & GREASE		100
	75	50		250	240	HOUSEHOLD & INSTITUTIONAL		250
	9	50		25	245	MEDICAL & SURGICAL		25
	3	250		250	250	OFFICE SUPPLIES		250
	30	50		150	260	SMALL TOOLS		150
	459	1,000		1,500	295	OTHER COMMODITIES		1,500
		*				BALLFIELD LIGHTS HOSE ETC		
						CONTRACTURAL SERVICES		
		1,800		1,000	320	EQUIPMENT HIRE - OUTSIDE		1,000
	2,753	8,500		12,000	335	ELECTRIC POWER		12,000
	153	500		1,000	355	TELEPHONE & TELEGRAPH		1,000
	360	500		300	375	PRINTING, BINDING & STATIONERY		300
	4,581	950		1,100	385	SANITARY		1,100
		250*	400			LAUNDRY	400	
		700*	700			GARBAGE	700	
	210	1,100		800	387	SEWER USER CHARGE		800
	315	1,600		1,600	390	WATER		1,600
	2,850	12,000		15,000	399	OTHER SERVICES STADIUM CLEAN UP		15,000
						MAINTENANCE & REPAIR		
	57	500		1,500	420	BUILDING REPAIRS		1,500
	44	100		300	430	EQUIPMENT REPAIRS		300
	1,031	3,000		4,000	490	OTHER MAINTENANCE		4,000
		1,000*	1,000			GENERAL	1,000	
		2,000*	3,000			FIELD PREPARATION	3,000	
						SUNDRY CHARGES		
		3,106		3,500	640	OTHER INSURANCE		3,500
	90			475	670	PEST CONTROL		475
	13,260	35,706		45,650		NET TOTAL		45,650

1890 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS
HISTORICAL DATA

STADIUM DIVISION

1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	FUND 101 GENERAL PROPOSED BUDGET TOTAL	LINE ITEM	DESCRIPTION UNITS	DESCRIPTION 720 EQUIPMENT	APPROVED BUDGET UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
			800.00	1,600	1 ADDL	2	METAL GOAL POST SETS	2		1,600
			50.00	50	2 ADDL	1	VISE, 6 IN JAW	1		50
			25.00	25	3 ADDL	1	LAMP CHANGER, EXTENSION TYPE	1		25
			70.00	70	4 ADDL	1	AMPROBE	1		70
			22.00	88	5 ADDL	4	FIRE EXTINGUISHERS	4		88
			375.00	375	6 ADDL	1	FLOOR CLEANING MACHINE	1		375
			1,950.00	1,950	7 ADDL	1	SEDAN, 4 DOOR		DISALLOWED	
		5,209		4,158			TOTAL EQUIPMENT			2,208
					760	IMPROVEMENTS				
						PRESS BOX				
				4,700		Two Audio Booths				
				6,000		Refreshment Shelter				
				1,200		Rest Room - Press Box				
						Rest Rooms - Lower Level				22,000
		80,000		11,900						22,000

2540 FUNCTION
BUREAU: INSECT CONTROL
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

INSECT CONTROL DIVISION
SUMMARY AND DETAIL

FUNCTION 2540

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
3,901	4,938	7,009		7,037	100	PERSONAL SERVICE		
8,016	8,366	9,085		9,480		OPERATION & MAINTENANCE		
285	358	150		2,650	720	EQUIPMENT		
12,202	13,662	16,244		19,167		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
12,202	13,662	16,244		19,167	299	GENERAL REVENUE OF FUND		

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

EQUIPMENT: One new vehicle has been requested as a replacement item as recommended by the Bureau of Shops.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
12	15	15		15	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
2,505	2,489	2,500		2,500	210	BOTANICAL & AGRICULTURE		
29		25		25	213	CLOTHING & UNIFORMS		
14	13	25		25	215	CLEANING & DISINFECTING		
567	530	600		600	235	GAS, OIL & GREASE		
25	16	25		25	240	HOUSEHOLD & INSTITUTIONAL		
21		20		20	245	MEDICAL & SURGICAL		
16	21	60		60	250	OFFICE SUPPLIES		
69	97	100		100	255	TIRES & TUBES		
7	6	10		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
4,135	4,330	4,705		5,100	399	OTHER SERVICES FROM 2560		
						MAINTENANCE & REPAIR		
174	505	500		500	430	EQUIPMENT REPAIRS		
442	344	500		500	450	MOTOR VEHICLE REPAIRS		
8,016	8,366	9,085		9,480		NET TOTAL		
			DETAIL	TOTAL	ITEM UNITS	720 EQUIPMENT		
			2,500.00	2,500	1 REPL 1	CARRY-ALL TYPE VEHICLE		
			150.00	150	2 ADDL	MISC. EQUIP.		
285	358	150		2,650		TOTAL EQUIPMENT		

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
3,726	4,740	6,662		6,662	110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
			6,662		112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
					121	RETIREMENT, CURRENT SERVICE		
140	170	293		306	123	SOCIAL SECURITY		
35	28	54		69	125	WORKMENS COMPENSATION		
					127	EMPLOYES INSURANCE		
3,901	4,938	7,009		7,037		NET TOTAL		

2540 FUNCTION — FUNCTION 2540

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											PART TIME POSITIONS				
7010H	2	2,216	2	2,954	2	2,486	2	2.39	2,486		JR INSECTARY WORKER	1040 HRS TOT			
7020H	2	3,068	2	3,370	2	4,176	2	2.90	4,176		JR INSECTARY WORKER	1440 HRS TOT			
	4		4		4		4		6,662		TOTAL .112 PART TIME				

2560 FUNCTION
BUREAU: INSECT CONTROL
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MOSQUITO CONTROL DIVISION
SUMMARY

FUNCTION 2560

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
54,551	58,976	67,796		69,929	100	PERSONAL SERVICE		
32,622	34,245	43,450		44,181		OPERATION & MAINTENANCE		
10,935		200			720	EQUIPMENT		
1,091					760	IMPROVEMENTS		
99,199	93,221	111,446		114,110		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
55,647	44,745	51,136		52,368	299	GENERAL REVENUE OF FUND		
43,552	48,476	60,310		61,742	465	MOSQUITO CONTROL CHARGES		
41,809		50,935*	52,367			MULTNOMAH COUNTY		
1,743*		9,375*	9,375			CLACKAMAS, CLARK & SKAMANIA COUNTY		
99,199	93,221	111,446		114,110		TOTAL REVENUE		

NARRATIVE:

The Mosquito Control Divisions' primary function is to control mosquitoes in Portland and the surrounding areas. There has been an increase to cover pilot time.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
55,414	59,071	67,321		67,841	110	SALARIES AND WAGES		
			56,318			111 FULL TIME POSITIONS		
			11,523			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
843	896	1,050		2,534	121	RETIREMENT, CURRENT SERVICE		
1,504	2,331	2,680		2,989	123	SOCIAL SECURITY		
366	413	538		705	125	WORKMENS COMPENSATION		
559	595	912		960	127	EMPLOYES INSURANCE		
58,686	63,306	72,501		75,029		TOTAL		
4,135	4,330	4,705		5,100	150	LESS WORK FOR 2540		
54,551	58,976	67,796		69,929		NET TOTAL		

2560 FUNCTION

FUNCTION 2560

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	352.80	1	370.40	1	393.60	1	393.60	10,234		INSECT CONTROL SUPT	CHG 25% TO 2540			
0020A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		INSECT CONTROL FOREMAN				
0030A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		AUTO EQUIP OPERATOR 2				
0040A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		AUTO EQUIP OPERATOR 2	CHG 25% TO 2540			
0050B	2	207.20	2	218.40	2	228.00	3	228.00	8,892		LABORER	13.0 P/P DUAL			
0060C	2*	214.40	2*	244.80	2*	254.40	3*	254.40	9,922		UTILITY WORKER	13.0 P/P DUAL			
0070B	1	200.00	1	218.40	1	228.00					LABORER	13.0 P/P DUAL			
0080C			1*	211.20	1*	254.40					UTILITY WORKER	13.0 P/P DUAL			
0090A	1	132.80	1	141.60	1	160.80					TYPIST CLERK	ABOL BY ORD			
0100A							1	180.80	4,701		CLERK 2	ADDED BY ORD			
								PART TIME POSITIONS							
7010G	4	8,861	2	5,908	2	6,032	2	2.90	6,032		JR INSECTARY WORKER	1040 HRS EA			
7020G			2	5,388	2	5,491	2	2.64	5,491		JR INSECTARY WORKER	1040 HRS EA			
	8		8		8		8		56,318		TOTAL .111 FULL TIME				
	4		4		4		4		11,523		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
31	30	30		30	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
17,074	14,543	22,135		22,135	210	BOTANICAL & AGRICULTURAL		
		15,000*	15,000			WITHIN MULTNOMAH COUNTY		
		7,135*	7,135			OUTSIDE MULTNOMAH COUNTY		
90		70		70	213	CLOTHING & UNIFORMS		
10	8	25		25	215	CLEANING & DISINFECTING		
1,855	2,461	4,065		4,065	235	GAS, OIL & GREASE		
		3,275*	3,275			WITHIN MULTNOMAH COUNTY		
		790*	790			OUTSIDE MULTNOMAH COUNTY		
8	6	10		10	240	HOUSEHOLD & INSTITUTIONAL		
22		25		25	245	MEDICAL & SURGICAL		
84	50	60		60	250	OFFICE SUPPLIES		
155	132	125		225	255	TIRES & TUBES		
31	39	50		50	260	SMALL TOOLS		
26		10		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
120	454	464		668	325	RENT & STORAGE		
629	654	400		400	330	FUEL & HEAT		
336	467	400		400	335	ELECTRIC POWER		
259	268	300		300	355	TELEPHONE & TELEGRAPH		
1	3	50		50	375	PRINTING, BINDING & STATIONERY		
446	420	450		450	385	SANITARY - LAUNDRY		
		11		11	387	SEWER USER CHARGE		
30	30	60		60	390	WATER CHARGES		
2,928	5,978	5,450		6,450	399	OTHER SERVICES, PILOT TIME		
		4,000*	5,000			WITHIN MULTNOMAH COUNTY		
		1,450*	1,450			OUTSIDE MULTNOMAH COUNTY		
						MAINTENANCE & REPAIR		
3,208	4,746	4,500		4,500	405	AIRCRAFT REPAIR		
86	517	100		100	420	BUILDING REPAIR		
2,347	630	1,500		1,500	430	EQUIPMENT REPAIR		
1,207	1,444	1,200		1,200	450	MOTOR VEHICLE REPAIR		
	281				490	OTHER MAINTENANCE & REPAIR		
						SUNDRY CHARGES		
8	8	8		12	620	DUES & MEMBERSHIP		
679		750			625	FIRE INSURANCE		
952	1,077	1,202		1,375	640	OTHER INSURANCE		
32,622	34,246	43,450		44,181		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
10,935		200								
1,091					760		IMPROVEMENTS			

5600 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 106 PUBLIC RECREATIONAL AREAS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
10,832	10,596	11,485		6,510		OPERATION & MAINTENANCE		6,510
2,275		10,000		10,000	760	IMPROVEMENTS		10,000
3,547	11,637	136,065		88,815	780	LAND		108,815
16,654	22,233	157,550		105,325		TOTAL FOR EXPENDITURE		125,325
						SOURCE OF REVENUE		
43	3				302	DELINQUENT TAXES		
8	1				303	INTEREST ON DELINQUENT TAXES		
				2,500	385	INTEREST ON INVESTMENTS		2,500
16,870	16,205	15,000		7,800	391	RENTS		7,800
	105				501	EQUIPMENT SALES		
250					505	REAL PROPERTY SALES		
500	714				512	FIRE LOSS		
67	30	50		25	542	ALL OTHER REFUNDS		25
26,156	27,258	23,200		95,000	551	BALANCE FROM FORMER PERIOD		115,000
43,894	44,316	38,250		105,325		TOTAL REVENUE		125,325

NARRATIVE:

The Public Recreational Areas Fund was established by the voters to provide funds for the acquisition of park property and its improvements and for the construction of recreational facilities. The last levy was made in 1959.

Revenue is now received mainly from rental of properties bought and held by this fund. The revenue is applied to park development and the purchase of property for parks.

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
2	2	35		25	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		25
3		10			240	HOUSEHOLD & INSTITUTIONAL		
11	17				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	370				320	EQUIPMENT HIRE - OUTSIDE		
438	507	600			330	FUEL & HEAT		
		50		25	335	ELECTRIC POWER		25
	3	15		15	380	PUBLICATION OF NOTICES & REPORTS		15
112	84	85		10	385	SANITARY - GARBAGE REMOVAL		10
30	35	40		10	387	SEWER CHARGE		10
241	95	150		25	390	WATER		25
45					399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
3,151	3,597	3,000		2,000	420	BUILDING REPAIRS		2,000
2,600	1,733	2,000		1,000	490	OTHER MAINTENANCE & REPAIRS		1,000
						SUNDRY CHARGES		
49	223	100		100	625	FIRE INSURANCE		100
508	135	400		300	640	OTHER INSURANCE		300
3,642	3,795	5,000		3,000	685	REAL PROPERTY TAXES-LEASED TO INDIVIDUAL		3,000
10,832	10,596	11,485		6,510		NET TOTAL		6,510
				10,000	760	IMPROVEMENTS WILLAMETTE MOORAGE - REBUDGET		10,000
2,275		10,000		10,000		TOTAL IMPROVEMENTS		10,000
				88,815	780	LAND PURCHASES - NEW		108,815
3,547	11,637	136,065		88,815		TOTAL LAND		108,815

6050 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 205 GOLF FACILITIES CONSTRUCTION

FUNCTION 6050
GOLF FACILITIES CONSTRUCTION
FUND SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						REQUIREMENTS		
						SUMMARY BY EXPENDITURE CATEGORY		
		5,400				OPERATION & MAINTENANCE		
		28,800		4,100	720	EQUIPMENT		4,100
		671,700		635,100	760	IMPROVEMENTS		740,100
		705,900		639,200		TOTAL FOR EXPENDITURE		744,200
		319,227		154,800		RESERVED FOR FUTURE PERIODS		154,800
		1,025,127		794,000		TOTAL REQUIREMENTS		899,000
						SOURCE OF REVENUE		
		25,000		20,000	385	INTEREST ON INVESTMENTS		20,000
		127			387	PREMIUM ON BONDS ISSUED		
				774,000	551	BALANCE FROM FORMER PERIOD		879,000
		1,000,000			553	BONDS ISSUED		
		1,025,127		794,000		TOTAL REVENUE		899,000

NARRATIVE:

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

Construction has been started on the Delta Park Course and plans are being prepared for the Driving Range at Progress Downs. Improvements will also be made at existing courses. These improvements include irrigation systems at Rose City and Eastmoreland Golf Courses. The Progress Downs Golf Course Driving Range is programmed to begin operation in Fiscal Year 1968-69 and the Delta Park Golf Course in Fiscal Year 1970-71.

6050 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 205 GOLF FACILITIES CONSTRUCTION

FUNCTION 6050
GOLF FACILITIES CONSTRUCTION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
		50,933		74,049	110	SALARIES AND WAGES		79,145
			74,049			111 FULL TIME POSITIONS	79,145	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		2,500		3,333	121	RETIREMENT, CURRENT SERVICE		3,562
		2,250		3,346	123	SOCIAL SECURITY		3,515
		517		771	125	WORKMENS COMPENSATION		824
		800		1,320	127	EMPLOYES INSURANCE		1,386
		57,000		82,819		TOTAL		88,432
		57,000		82,819	150	LESS CREDITS FROM 6050-760		88,432
						NET TOTAL		

6050 FUNCTION

FUNCTION 6050

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	320.80	1	320.80	8,341		GOLF COURSE FOREMAN		1	339.20	8,819
0020A					1	273.60	1	273.60	7,114		AUTO. EQUIP. OPERATOR 2		1	292.00	7,592
0030A					1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0040A					6	228.00	6	228.00	35,568		LABORER		6	244.80	38,189
0050A					1	329.60	1	329.60	8,570		PLUMBER		1	349.60	9,090
0060A					1	283.20	1	301.60	7,842		DRAFTSMAN		1	320.80	8,341
					11		11		74,049		TOTAL .111 FULL TIME		11		79,145

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						CONTRACTURAL SERVICES		
		900			375	PRINTING BONDS		
		200			380	ADVERTISING BOND SALE		
		4,300			399	OTHER SERVICES		
		*				BOND COUNSEL AND BOND CONSULTANT		
		5,400				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			2,050.00	4,100	1 ADDL	2 BALL DISPENSING MACHINE		2		4,100
		28,800		4,100		TOTAL EQUIPMENT				4,100

1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	DETAIL	TOTAL	ACCT		DETAIL	TOTAL
					760	IMPROVEMENTS		
						DELTA PARK:		435,000
				360,000		GRADING, IRRIGATION, SEEDING, ETC.	360,000	
				45,000		MAINTENANCE BUILDING	45,000	
				10,000		FENCING	10,000	
				20,000		DESIGN CONSULTANT	20,000	
						ROSE CITY:		80,000
				75,000		INSTALLATION OF IRRIGATION	75,000	
						2 PUMP HOUSES	5,000	
						EASTMORELAND:		
				75,000		IRRIGATION		75,000
						FULTON PARK:		
				50,100		LIGHTED PUTTING GREEN & FACILITIES		50,100
						PROGRESS DOWNS:		
						DRIVING RANGE AND BUILDING		100,000
		671,700		635,100		TOTAL IMPROVEMENTS		740,100

6060 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 206 GOLF REVENUE BOND REDEMPTION

GOLF BONDED DEBT
FUND SUMMARY AND DETAIL

FUNCTION 6060

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						REQUIREMENTS		
						APPROPRIATION REQUIREMENT		
		26,575		53,150	900	BOND INTEREST		53,150
		26,575		53,150		TOTAL APPROPRIATION REQUIREMENT		53,150
						RESERVE FOR FUTURE YEARS		
		13,288		13,288		INTEREST DUE OCT. 1, 1969		13,288
		14,003		32,673		UNEXPENDABLE RESERVE FOR REDEMPTION		32,673
				1,739		RESERVE FROM EARNINGS OF FUND		1,739
		27,291		47,700		TOTAL RESERVE FOR FUTURE YEARS		47,700
		53,866		100,850		TOTAL REQUIREMENTS		100,850
						SOURCE OF REVENUE		
				1,500	385	INTEREST ON INVESTMENTS		1,500
		39,863		53,150	5252	GOLF FUND - CURRENT REDEMPTION		53,150
		14,003		18,670	5253	GOLF FUND - UNEXPENDABLE RESERVE		18,670
				13,527	551	BALANCE FROM FORMER PERIOD		13,527
				14,003	552	PRIOR YEAR UNEXPENDABLE RESERVE		14,003
		53,866		100,850		TOTAL REVENUE		100,850

NARRATIVE:

This Fund was established by Ordinance No. 125146 for the payment of principal and interest on a $1.0 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 revenue by monthly transfers from the Golf Fund. These transfers include funds to accumulate an unexpendable reserve account to guarantee payment of principal and interest.

CITY OF PORTLAND, OREGON -- 1968-69

BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

GOLF FUND SUMMARY
SEE FUNCTION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
194,024	225,358	278,084		295,457	100	PERSONAL SERVICE		314,185
65,891	76,350	79,849		100,089		OPERATION & MAINTENANCE		100,089
11,260	12,709	14,940		27,075	720	EQUIPMENT		27,075
55,853	78,844	110,760		25,000	760	IMPROVEMENTS		65,600
4,122					780	LAND		
		23,420		71,820	790	TRANSFERS TO OTHER FUNDS		71,820
		37,350		20,000	799	GENERAL OPERATING CONTINGENCIES		20,000
331,150	393,261	544,403		539,441		TOTAL FOR EXPENDITURE		598,769
						SUMMARY OF EXPENDITURE BY DIVISION		
139,090	149,350	217,849		169,228	6101	EASTMORELAND GOLF COURSE & DRIVING RANGE		216,681
81,254	78,811	99,641		114,391	6102	ROSE CITY GOLF COURSE		120,095
90,973	144,430	136,769		128,906	6104	PROGRESS DOWNS GOLF COURSE & DRIVING RANGE		134,187
19,833	20,670	29,374		35,096	6106	HOYT PARK PITCH & PUTT GOLF COURSE		35,986
		60,770		91,820	6115	SPECIAL APPROPRIATIONS		91,820
331,150	393,261	544,403		539,441		TOTAL		598,769
						SUMMARY OF REVENUE FOR GOLF FUND		
340,312	392,919	470,000		500,000		GREENS FEES		500,000
5,107	6,699	5,500		6,000		CONCESSIONS		6,000
33,451	56,605	67,203		31,691		BALANCE FROM FORMER PERIOD		91,019
8,885	4,239	1,700		1,750		ALL OTHER REVENUE		1,750
387,755	460,462	544,403		539,441		TOTAL REVENUE		598,769

NARRATIVE:

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

The Greens locations - Eastmoreland, Rose City, Progress Downs, and Hoyt Park are each budgeted separately as functions of the Golf Fund.

During Fiscal Year 1967-68 golf revenue bonds totalling $1.0 million were sold for construction of a new course at Delta Park, a driving range at Progress Downs Course and other improvements. The Progress Downs Driving Range will open in Fiscal Year 1968-69 and the budget for this course reflects increased revenue and increased operating expenditures for this range.

The Special Appropriations budget (6115) provides $71,820 to be transferred to the bonded debt fund for payment of interest and the accumulation of the required reserve fund.

FUND 205 GOLF FUND

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SOURCE OF REVENUE	DETAIL	TOTAL
				6,000	392	CONCESSIONS		6,000
5,107	6,699	5,500		100	429	ALL OTHER GOVERNMENT CHARGES		100
59	1,603	100		130,000	4811	EASTMORELAND GREEN FEES		130,000
116,682	111,050	120,000		130,000	4812	ROSE CITY GREEN FEES		130,000
126,968	132,240	140,000		135,000	4814	PROGRESS DOWNS GREEN FEES		135,000
16,342	68,119	130,000		35,000	4816	HOYT PARK GREEN FEES		35,000
33,902	31,696	35,000		25,000	4818	PROGRESS DOWNS DR RANGE FEES		25,000
				45,000	4819	EASTMORELAND DRIVING RANGE FEES		45,000
46,418	49,814	45,000			489	ALL OTHER RECREATIONAL CHARGES		
	461				499	MISCELLANEOUS SALES		400
401	279	400		400	501	EQUIPMENT SALES		100
334	147	100		100	511	DAMAGE TO CITY PROPERTY		200
216	281	150		200	541	REFUNDS FROM CITY EMPLOYEES		
	60				542	ALL OTHER REFUNDS		
360					543	STATE GAS TAX REFUND		450
380	534	450		450	544	WORKMANS COMPENSATION DIVIDENDS		
	455				551	BALANCE FROM FORMER PERIOD		91,019
33,451	56,605	67,203		31,691	580	GENERAL FUND		500
7,135	419	500		500				
387,755	460,462	544,403		539,441		TOTAL REVENUE		598,769

6101 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

FUNCTION 6101
EASTMORELAND GOLF COURSE & DRIVING RANGE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
93,851	100,604	119,200		102,389	100	PERSONAL SERVICE		109,242
36,919	43,591	45,589		49,124		OPERATION & MAINTENANCE		49,124
4,198	5,155	2,300		7,715	720	EQUIPMENT		7,715
		50,760		10,000	760	IMPROVEMENTS		50,600
4,122					780	LAND		
139,090	149,350	217,849		169,228		TOTAL FOR EXPENDITURE		216,681
						SOURCE OF REVENUE		
116,682	111,050	120,000		130,000	4811	EASTMORELAND GREENS FEES		130,000
46,418	49,814	45,000		45,000	4819	EASTMORELAND DRIVING RANGE FEES		45,000
163,100	160,864	165,000		175,000		TOTAL REVENUE		175,000

NARRATIVE:

PERSONAL SERVICE has been reorganized transferring one Custodial Worker to Rose City Golf Course, eliminating Golf Professionals as city employees and reducing allowances for part time help.

OPERATION & MAINTENANCE: Principal increases programmed are in Building Repairs $4,500 and Other Repairs $1,500.

IMPROVEMENTS: Improvement of the parking area for $10,000 is rebudgeted.

6101 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 207 GOLF

FUNCTION 6101
EASTMORELAND GOLF & DRIVING RANGE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
91,589	97,973	110,226		92,927	110	SALARIES AND WAGES		99,134
			77,168			111 FULL TIME POSITIONS	83,200	
			15,759			112 PART TIME POSITIONS	15,934	
						113 OVERTIME AND OTHER		
1,428	1,627	1,960		3,473	121	RETIREMENT, CURRENT SERVICE		3,745
2,820	3,937	4,650		4,157	123	SOCIAL SECURITY		4,395
621	684	882		967	125	WORKMENS COMPENSATION		1,031
923	1,083	1,482		1,440	127	EMPLOYES INSURANCE		1,512
97,381	105,304	119,200		102,964		TOTAL		109,817
3,530	4,700			575	150	LESS EXPENSE CREDITS		575
93,851	100,604	119,200		102,389		NET TOTAL		109,242

6101 FUNCTION

FUNCTION 6101

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	363.20	1	320.80	1	360.00	1	381.60	9,922		GOLF SUPERVISOR		1	404.80	10,525
0020A	1	296.00	1	311.20	1	320.80	1	320.80	8,341		GOLF COURSE FOREMAN		1	339.20	8,819
0023A											PARK ATTENDANT	ADDED BY ORD	1	264.00	6,864
0025A							1	254.40	6,614		UTILITY WORKER	ADDED BY ORD			
0027A											TRACTOR MOWER OPERATOR	FROM UTIL WKR	1	273.60	7,114
0030A	1	214.40	1	228.00	1	236.00	1	236.00	6,136		GOLF CHECKER		1	254.40	6,614
0040A	3	207.20	4	218.40	6	228.00	6	228.00	35,568		LABORER	1 ABOL BY ORD	5	244.80	31,824
0050A	1	200.00	1	218.40							LABORER				
0060A	2	177.60	1	196.00							LABORER				
0070B	1	207.20	1	218.40	1	228.00					LABORER	ABOL BY ORD			
0080C	1*	231.20	1*	244.80	1*	254.40	*				TRACTOR MOWER OPERATOR	ABOL BY ORD	*		
0090A	2	192.00	2	204.00	2	211.20					CUSTODIAL WORKER	1ABOL-1 TO 6102			
0100A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		CLERK 1		1	204.00	5,304
0200A							1	218.40	5,678		LABORER	NEW REQUEST	1	236.00	6,136
								PART TIME POSITIONS							
7010B	4	207.20	4	218.40	4	228.00	4	204.00	10,608		LABORER	13.0 PAY PER	4	204.00	10,608
7020B	1	177.60	1	188.80	1	204.00	1	204.00	1,326		LABORER	6.5 PAY PER	1	204.00	1,326
7030H	5	7,034	5	8,610	5	8,609		1.53	3,825		JR CHECKER	2500 HRS TOT		1.60	4,000
7040S	2	6,494	2	6,494	2	6,683					GOLF PROFESSIONAL 2	ABOLISHED			
	13		13		13		12		77,168		TOTAL .111 FULL TIME		12		83,200
	12		12		12		5		15,759		TOTAL .112 PART TIME		5		15,934

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
5	87	100		50	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		50
1,532	1,877	5,000		3,000	210	BOTANICAL & AGRICULTURAL		3,000
517	952	500		500	215	CLEANING & DISINFECTION		500
942	1,018	1,200		1,200	235	GAS, OIL & GREASE		1,200
197	249	150		150	240	HOUSEHOLD & INSTITUTIONAL		150
4	10	10		10	245	MEDICAL & SURGICAL		10
367	375	300		300	250	OFFICE SUPPLIES		300
28	156	100		200	255	TIRES & TUBES		200
137	179	100		100	260	SMALL TOOLS		100
10,500	9,761	15,000		15,000	295	OTHER COMMODITIES - GOLF BALLS, ETC.		15,000
						CONTRACTURAL SERVICES		
	450				310	TRAVEL & TRANSPORTATION		
1,024	1,584	1,000		1,000	315	MILEAGE - PRIVATE AUTOS		1,000
2,700	2,700	2,700		2,700	320	EQUIPMENT HIRE - OUTSIDE		2,700
4,517	4,260	3,000		3,000	335	ELECTRIC POWER		3,000
271	248	150		150	355	TELEPHONE & TELEGRAPH		150
275	370	500		500	375	PRINTING, BINDING & STATIONERY		500
503	491	600		600	387	SEWER USER CHARGE		600
836	877	1,000		1,000	390	WATER		1,000
						MAINTENANCE & REPAIR		
3,289	3,157	2,500		7,000	420	BUILDING REPAIRS		7,000
2,094	3,370	2,000		2,000	430	EQUIPMENT REPAIRS		2,000
506	624	1,200		1,000	450	MOTOR VEHICLE REPAIRS		1,000
3,706	6,437	3,500		5,000	490	OTHER MAINTENANCE & REPAIRS		5,000
						SUNDRY CHARGES		
1,575	1,600	3,000		3,000	605	CONTRIBUTIONS & AWARDS - OFFSET BY TOURNAMENT REGISTRATION FEES		3,000
485	570	629		314	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		314
30	40	50		50	620	DUES & MEMBERSHIPS		50
164	628	400		400	625	FIRE INSURANCE		400
287	1,135	500		500	640	OTHER INSURANCE		500
51					665	REFUNDS		
	7				670	PEST CONTROL		
371	360	400		400	685	TAXES ON REAL PROPERTY		400
6	9				690	OTHER CHARGES		
36,919	43,591	45,589		49,124		NET TOTAL		49,124

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	FUND 207 GOLF PROPOSED BUDGET DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
			1,600.00	1,600	1	ADDL 1	GREENS SPIKER	1		1,600
			1,150.00	1,150	2	REPL 1	4 WHEEL TRACTOR W/CAGE	1		1,150
			840.00	840	3	REPL 1	BALL RETRIEVER MACHINE	1		840
			525.00	525	4	ADDL 1	GREENS MOWER	1		525
			325.00	325	5	ADDL 1	LEAF BLOWER MACHINE	1		325
			275.00	275	6	ADDL 1	VACUUM CLEANER - CLUB HOUSE	1		275
			400.00	400	7	ADDL 1	VACUUM CLEANER - PARKING LOT	1		400
			2,100.00	2,100	8	ADDL 1	3 WHEEL VEHICLE W/DUMP BODY	1		2,100
			500.00	500	9		MISC. GOLF COURSE EQUIP.			500
4,198	5,155	2,300		7,715			TOTAL EQUIPMENT			7,715
				10,000	760		IMPROVEMENTS			
							IMPROVE & ENLARGE PARKING LOT			10,000
							MAINTENANCE BUILDING			40,600
		50,760		10,000			TOTAL IMPROVEMENTS			50,600
4,122					780		LAND			

6102 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

ROSE CITY GOLF COURSE
SUMMARY

FUNCTION 6102

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
61,345	65,871	74,142		87,672	100	PERSONAL SERVICE		93,376
16,270	11,108	16,814		21,099		OPERATION & MAINTENANCE		21,099
3,639	1,832	8,685		5,620	720	EQUIPMENT		5,620
81,254	78,811	99,641		114,391		TOTAL FOR EXPENDITURE		120,095
						SOURCE OF REVENUE		
126,968	132,240	140,000		130,000	4812	ROSE CITY GREENS FEES		130,000

NARRATIVE:

PERSONAL SERVICE: One position of Custodial Worker is transferred from Eastmoreland Golf Course and one additional position of Laborer is needed.

OPERATION & MAINTENANCE: Principal increases are in Building Repairs $4,000, and Other Repairs $1,500.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
57,690	61,353	68,615		79,268	110	SALARIES AND WAGES		84,418
			61,255			111 FULL TIME POSITIONS	66,248	
			18,013			112 PART TIME POSITIONS	18,170	
						113 OVERTIME AND OTHER		
1,000	1,166	1,240		2,757	121	RETIREMENT, CURRENT SERVICE		2,982
1,715	2,407	2,940		3,622	123	SOCIAL SECURITY		3,838
373	403	549		825	125	WORKMENS COMPENSATION		878
567	773	798		1,200	127	EMPLOYES INSURANCE		1,260
61,345	66,102	74,142		87,672		TOTAL		93,376
	231				150	LESS EXPENSE CREDITS		
61,345	65,871	74,142		87,672		NET TOTAL		93,376

6102 FUNCTION

FUNCTION 6102

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	296.00	1	311.20	1	320.80	1	320.80	8,341		GOLF COURSE FOREMAN		1	339.20	8,819
0013A											PARK ATTENDANT	FRM LABORER	1	264.00	6,864
0015A							1	254.40	6,614		UTILITY WORKER	ADDED BY ORD			
0017A											TRACTOR MOWER OPERATOR	FRM UTIL WKR	1	273.60	7,114
0020A	3	207.20	3	218.40	3	228.00	5	228.00	29,640		LABORER	1 TO PK ATTEND	4	244.80	25,459
0030A	1	192.00	1	218.40	1	228.00					LABORER				
0040A	1	184.80	1	188.80	1	218.40					LABORER				
0050B	1	207.20	1	218.40	1	228.00					LABORER	ABOL BY ORD			
0051C	1*	231.20	1*	244.80	1*	254.40	*				TRACTOR MOWER OPERATOR	ABOL BY ORD	*		
0060A	1	184.80	1	204.00	1	211.20	2	211.20	10,982		CUSTODIAL WORKER	TRANS FROM 6101	2	228.00	11,856
0200A							1	218.40	5,678		LABORER	NEW REQUEST	1	236.00	6,136
											PART TIME POSITIONS				
7010B	3	207.20	3	218.40	3	228.00	5	204.00	13,260		LABORER	13.0 PAY PER	5	204.00	13,260
7020B					2	204.00					LABORER	13.0 PAY PER			
7030B	1	177.60	1	188.80	1	204.00	1	204.00	1,326		LABORER	6.5 PAY PER	1	204.00	1,326
7040H	2	2,800	2	3,427	2	3,427		1.53	3,427		JR CHECKER	2240 HRS TOT		1.60	3,584
7050A	1	3.85									GOLF PROFESSIONAL 1	HOURLY RATE			
	8		8		8		10		61,255		TOTAL .111 FULL TIME		10		66,248
	7		6		8		6		18,013		TOTAL .112 PART TIME		6		18,170

6102 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 207 GOLF

FUNCTION 6102
ROSE CITY GOLF COURSE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
2,230	1,110	5,000		4,000	210	BOTANICAL & AGRICULTURAL		4,000
486	766	500		500	215	CLEANING & DISINFECTING		500
561	425	500		500	235	GAS, OIL & GREASE		500
61	102	100		100	240	HOUSEHOLD & INSTITUTIONAL		100
1	2	5		5	245	MEDICAL & SURGICAL		5
266	231	250		250	250	OFFICE SUPPLIES		250
25	10	50		100	255	TIRES & TUBES		100
70	58	100		100	260	SMALL TOOLS		100
534	492	500		500	295	OTHER COMMODITIES		500
						CONTRACTURAL SERVICES		
1,416	1,351	1,280		1,230	335	ELECTRIC POWER		1,280
100	102	100		100	355	TELEPHONE & TELEGRAPH		100
323	220	400		400	375	PRINTING, BINDING & STATIONERY		400
210	200	250		300	390	WATER		300
						MAINTENANCE & REPAIR		
2,113	1,708	2,000		6,000	420	BUILDING REPAIR		6,000
1,590	1,318	1,000		1,000	430	EQUIPMENT REPAIR		1,000
356	142	500		500	450	MOTOR VEHICLE REPAIR		500
3,795	1,810	2,500		4,000	490	OTHER MAINTENANCE & REPAIR		4,000
						SUNDRY CHARGES		
113		500		500	605	CONTRIBUTIONS & AWARDS - OFFSET BY TOURNAMENT REGISTRATION FEES		500
485	571	629		314	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		314
		50		50	620	DUES & MEMBERSHIPS		50
1,248		100		100	625	FIRE INSURANCE		100
78	257	250		250	640	OTHER INSURANCE		250
	20				665	REFUNDS		
206	207	250		250	685	TAXES ON REAL PROPERTY		250
3	6				690	OTHER CHARGES		
16,270	11,108	16,814		21,099		NET TOTAL		21,099

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			325.00	325	1	ADDL 1	LEAF BLOWER MACHINE	1		325
			275.00	275	2	ADDL 1	VACUUM CLEANER - CLUB HOUSE	1		275
			400.00	400	3	ADDL 1	VACUUM CLEANER - PARKING LOT	1		400
			475.00	475	4	ADDL 1	GREENS AERIFIER	1		475
			2,600.00	2,600	5	ADDL 1	PICK-UP TRUCK W/POWER TAILGATE	1		2,600
			1,045.00	1,045	6	ADDL 1	TOP DRESSING MACHINE	1		1,045
			500.00	500	7		MISC. GOLF COURSE EQUIP.			500
3,639	1,832	8,685		5,620			TOTAL EQUIPMENT			5,620

6104 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE & DRIVING RANGE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
25,102	43,152	60,874		76,001	100	PERSONAL SERVICE		81,282
8,643	16,772	12,915		25,165		OPERATION & MAINTENANCE		25,165
1,375	5,662	2,980		12,740	720	EQUIPMENT		12,740
55,853	78,844	60,000		15,000	760	IMPROVEMENTS		15,000
90,973	144,430	136,769		128,906		TOTAL FOR EXPENDITURE		134,187
						SOURCE OF REVENUE		
74,631	76,311	6,769			299	GENERAL REVENUE OF GOLF FUND		135,000
16,342	68,119	130,000		135,000	4814	PROGRESS DOWNS GREENS FEES		25,000
				25,000	4818	PROGRESS DOWNS DRIVING RANGE FEES		
90,973	144,430	136,769		160,000		TOTAL REVENUE		160,000

NARRATIVE:

PERSONAL SERVICE: Two additional Laborers are requested because of the opening of the driving range.

OPERATION & MAINTENANCE: Increases are primarily for golf balls (295) and other operating costs for the new driving range.

IMPROVEMENTS: $15,000 is programmed to be paid the General Fund for improvements built by the General Fund under Ordinance No. 120264. After this payment, $55,000 will have been paid and the balance will be $41,085.82.

6104 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 207 GOLF

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
24,075	40,581	56,344		68,560	110	SALARIES AND WAGES		73,332
			55,453		111	FULL TIME POSITIONS	60,050	
			13,107		112	PART TIME POSITIONS	13,282	
					113	OVERTIME AND OTHER		
159	548	935		2,496	121	RETIREMENT, CURRENT SERVICE		2,702
646	1,523	2,400		3,151	123	SOCIAL SECURITY		3,350
138	242	451		714	125	WORKMENS COMPENSATION		764
84	416	744		1,080	127	EMPLOYES INSURANCE		1,134
25,102	43,310	60,874		76,001		TOTAL		81,282
	158				150	LESS EXPENSE CREDITS		
25,102	43,152	60,874		76,001		NET TOTAL		81,282

6104 FUNCTION

FUNCTION 6104

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	296.00	1	311.20	1	320.80	1	301.60	7,842		GOLF COURSE FOREMAN		1	320.80	8,341
0013A											PARK ATTENDANT	ADDED BY ORD	1	264.00	6,864
0015A							1	254.40	6,614		UTILITY WORKER	ADDED BY ORD	1	273.60	7,114
0020A	2	184.80	1	211.20	4	228.00	5	228.00	29,640		LABORER	1 ABOL BY ORD	4	244.80	25,459
0030A			2	204.00	1	218.40					LABORER				
0040A			1	188.80							LABORER				
0050B	1	184.80	1	218.40	1	228.00					LABORER	ABOL BY ORD			
0051C	1•	200.00	1•	244.80	1•	254.40	•				TRACTOR MOWER OPERATOR	ABOL BY ORD	•		
0060A	2	127.20									CLERK 1				
0200A							2	218.40	11,357		LABORER	NEW REQUEST	2	236.00	12,272
											PART TIME POSITIONS				
7010B	2	177.60	2	188.80	3	204.00	3	204.00	7,956		LABORER	13.0 PAY PER	3	204.00	7,956
7020B					1	204.00	1	204.00	1,326		LABORER	6.5 PAY PER	1	204.00	1,326
7030H	2	2,500	2	3,060	2	3,060		1.53	3,825		JR CHECKER	2500 HRS TOT		1.60	4,000
	6		6		7		9		55,453		TOTAL .111 FULL TIME		9		60,050
	4		4		6		4		13,107		TOTAL .112 PART TIME		4		13,282

6104 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 207 GOLF

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
5	53	25		25	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		25
2,799	1,353	5,000		4,000	210	BOTANICAL & AGRICULTURAL		4,000
63	149	100		200	215	CLEANING & DISINFECTING		200
339	721	400		500	235	GAS, OIL & GREASE		500
74	135	100		100	240	HOUSEHOLD & INSTITUTIONAL		100
14		5		5	245	MEDICAL & SURGICAL		5
112	56	50		100	250	OFFICE SUPPLIES		100
110	95	50		50	255	TIRES & TUBES		50
154	168	100		150	260	SMALL TOOLS		150
241	548	200		10,000	295	OTHER COMMODITIES - GOLF BALLS ETC		10,000
						CONTRACTURAL SERVICES		
	390				320	EQUIPMENT HIRE - OUTSIDE		
666	1,920	1,500		2,000	335	ELECTRIC POWER		2,000
59	267	360		360	355	TELEPHONE & TELEGRAPH		360
265	414	500		500	375	PRINTING, BINDING & STATIONERY		500
	97	250		400	390	WATER		400
6					399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
573	1,359	1,000		1,000	420	BUILDING REPAIRS		1,000
1,637	2,137	1,500		1,500	430	EQUIPMENT REPAIRS		1,500
562	880	250		500	450	MOTOR VEHICLE REPAIRS		500
749	4,265	1,000		2,000	490	OTHER MAINTENANCE & REPAIRS		2,000
						SUNDRY CHARGES		
				500	605	CONTRIBUTIONS & AWARDS - OFFSET BY TOURNAMENT REGISTRATION FEES		500
		25		25	620	DUES & MEMBERSHIPS		25
	832			300	625	FIRE INSURANCE		300
49	916	500		500	640	OTHER INSURANCE		500
15	6				670	PEST CONTROL		
				450	685	TAXES ON RENTED PROPERTY		450
151	10				690	OTHER CHARGES		
8,543	16,772	12,915		25,165		NET TOTAL		25,165

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	FUND 207 GOLF PROPOSED BUDGET DETAIL	FUND 207 GOLF PROPOSED BUDGET TOTAL	LINE ITEM	DESCRIPTION UNITS	DESCRIPTION	APPROVED BUDGET UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
			525.00	1,050	1 ADDL	2	GREENS MOWERS	2		1,050
			275.00	275	2 ADDL	1	VACUUM CLEANER - CLUB HOUSE	1		275
			6,300.00	6,300	3 ADDL	1	TRACTOR MOWER 7 UNIT	1		6,300
			640.00	640	4 ADDL	1	BALL RETRIEVER MACHINE	1		640
			1,150.00	1,150	5 ADDL	1	4 WHEEL TRACTOR W/CAGE	1		1,150
			2,100.00	2,100	6 ADDL	1	3 WHEEL VEHICLE W/DUMP BODY	1		2,100
			725.00	725	7 ADDL	1	TURF RENOVATOR	1		725
			500.00	500	8		MISC. GOLF COURSE EQUIP.			500
1,375	5,662	2,980		12,740			TOTAL EQUIPMENT			12,740
				15,000	760		IMPROVEMENTS PURCHASE OF IMPROVEMENTS BUILT BY GENERAL FUND PER ORD 120264			15,000
55,853	78,844	60,000		15,000			TOTAL IMPROVEMENTS			15,000

6106 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
13,726	15,731	23,868		29,395	100	PERSONAL SERVICE		30,285
4,059	4,879	4,531		4,701		OPERATION & MAINTENANCE		4,701
2,048	60	975		1,000	720	EQUIPMENT		1,000
19,833	20,670	29,374		35,096		TOTAL FOR EXPENDITURE		35,986
						SOURCE OF REVENUE		
33,902	31,696	35,000		35,000	4816	PITCH & PUTT GREENS FEES		35,000
33,902	31,696	35,000		35,000		TOTAL REVENUE		35,000

NARRATIVE:
PERSONAL SERVICE: One additional position of Laborer is requested.

6106 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 207 GOLF

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
13,010	14,664	21,952		26,825	110	SALARIES AND WAGES		27,604
			15,474			111 FULL TIME POSITIONS	16,578	
			11,351			112 PART TIME POSITIONS	11,026	
						113 OVERTIME AND OTHER		
192	183	375		697	121	RETIREMENT, CURRENT SERVICE		746
415	593	965		1,233	123	SOCIAL SECURITY		1,270
91	95	176		280	125	WORKMENS COMPENSATION		287
168	196	400		360	127	EMPLOYES INSURANCE		378
13,876	15,731	23,868		29,395		TOTAL		30,285
150					150	LESS EXPENSE CREDITS		
13,726	15,731	23,868		29,395		NET TOTAL		30,285

6106 FUNCTION

FUNCTION 6106

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
C010A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0020A	1	100.00	1	122.40	1	122.40	1	122.40	3,182		JR CHECKER		1	128.00	3,328
020CA							1	218.40	5,678		LABORER	NEW REQUEST	1	236.00	6,136
											PART TIME POSITIONS				
7010B	1	207.20	1	218.40	1	228.00	2	218.40	7,557		LABORER	17.3 PAY PER	2	204.00	7,058
7020B	1	231.20	1	244.80	1	254.40					TRACTOR MOWER OPERATOR	ABOL BY ORD			
7030H	1	1,800	1	2,203	1	2,203		1.53	2,203		JR CHECKER	1440 HRS TOT		1.60	2,304
7040H	1	1,300	1	1,591	1	1,591		1.53	1,591		JR CHECKER	1040 HRS TOT		1.60	1,664
	2		2		2		3		15,474		TOTAL .111 FULL TIME		3		16,578
	4		4		4		2		11,351		TOTAL .112 PART TIME		2		11,026

6106 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 207 GOLF

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
13					205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
457	630	500		500	210	BOTANICAL & AGRICULTURAL		500
34	309	100		100	215	CLEANING & DISINFECTING		100
17	16	100		100	235	GAS, OIL & GREASE		100
13	8	25		25	240	HOUSEHOLD & INSTITUTIONAL		25
11	4	10		5	245	MEDICAL & SURGICAL		5
96	92	75		75	250	OFFICE SUPPLIES		75
29	24	25		25	255	TIRES & TUBES		25
27	9	25		25	260	SMALL TOOLS		25
488	782	700		500	295	OTHER COMMODITIES		500
						CONTRACTURAL SERVICES		
72	79	100		100	330	FUEL & HEAT		100
294	320	400		400	335	ELECTRIC POWER		400
100	92	100		100	355	TELEPHONE & TELEGRAPH		100
105	114	100		100	375	PRINTING, BINDING & STATIONERY		100
		300		300	390	WATER		300
						MAINTENANCE & REPAIR		
117	583	500		500	420	BUILDING REPAIRS		500
782	638	500		500	430	EQUIPMENT REPAIRS		500
217	34	100		200	450	MOTOR VEHICLE REPAIRS		200
335	359	500		500	490	OTHER MAINTENANCE & REPAIRS		500
						SUNDRY CHARGES		
194	228	251		126	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		126
		20		20	620	DUES & MEMBERSHIPS		20
	345			300	625	FIRE INSURANCE		300
155	213	100		200	640	OTHER INSURANCE		200
3					690	OTHER CHARGES		
4,059	4,879	4,531		4,701		NET TOTAL		4,701

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			500.00	500	1		MISC. GOLF COURSE EQUIP.			500
			500.00	500	2		MISC. CLUB HOUSE EQUIP.			500
2,048	60	975		1,000						1,000

6115 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

SPECIAL APPROPRIATIONS

FUNCTION 6115

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY FOR EXPENDITURE		
		23,420		71,820	790	TRANSFERS TO GOLF BOND REDEMPTION FUND		71,820
		37,350		20,000	799	GENERAL OPERATING CONTINGENCIES		20,000
		60,770		91,820		TOTAL FOR EXPENDITURE		91,820
						SOURCE OF REVENUE		
		60,770		91,820	299	GENERAL REVENUE OF GOLF FUND		91,820

NARRATIVE:
Funds for requirements of Golf Revenue Bonds are provided to the bond payment fund by transfer from the Golf Fund.

6390 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 215 STADIUM

STADIUM IMPROVEMENTS
FUND SUMMARY AND DETAIL

FUNCTION 6390

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	2,833					OPERATION & MAINTENANCE		
		6,300			720	EQUIPMENT		
	218,023	179,000			760	IMPROVEMENTS		
	2,118,614				780	LAND		
					790	SPECIAL PAYMENTS		17,000
	2,339,470	185,300				TOTAL FOR EXPENDITURE		17,000
						SOURCE OF REVENUE		
	5,636	8,000			385	INTEREST ON INVESTMENTS		
	467				387	PREMIUM ON BONDS & ACCRUED INTEREST		
		12,560			542	REFUNDS		
		164,650			551	BALANCE FROM FORMER PERIOD		17,000
	2,500,000				553	BONDS SOLD		
	2,504,103	185,300				TOTAL REVENUE		17,000

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 balance in this fund on June 30, 1968 is budgeted to be transferred to the General Fund to apply on construction of lower level rest rooms. (See Stadium Division of the Bureau of Parks (1890.760).

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					CONTRACTURAL SERVICES		
	2,833				399 OTHER SERVICES - BOND SALE COSTS		
	2,833				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
		6,300								
	218,023	179,000			760		IMPROVEMENTS			
	2,118,614				780		LAND			
					790		SPECIAL PAYMENTS Transfer to General Fund			17,000

6690 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 522 PARK DONATIONS

FUNCTION 6690
REPLACEMENT OF DONATED PARK AREAS
FUND SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						EXPENDITURE CATEGORY		
		10,277		2,145	780	LAND REPLACEMENT OF DONATED PARK LAND		5,405
		10,277		2,145		TOTAL FOR EXPENDITURE		5,405
						SOURCE OF REVENUE		
	1,225				505	REAL PROPERTY SALES		
9,052	9,052	10,277		2,145	551	BALANCE FROM FORMER PERIOD		5,405
9,052	10,277	10,277		2,145				5,405

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

6693 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 523 ZOO IMPROVEMENTS

FUNCTION 6693
ZOO IMPROVEMENTS
FUND SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						EXPENDITURE CATEGORY		
		61,475		71,475	760	IMPROVEMENTS		71,475
						SEAL POOL - REBUDGETED		
		61,475		71,475		TOTAL FOR EXPENDITURE		71,475
						SOURCE OF REVENUE		
6,475	33,152	25,000		25,000	3932	ADMINISSION CHARGES - ZOO		25,000
	6,474	36,475		46,475	551	BALANCE FROM FORMER PERIOD		46,475
6,475	39,626	61,475		71,475				71,475

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

DEPARTMENT OF PUBLIC SAFETY

1600 FUNCTION
BUREAU: OFFICE OF COMMISSIONER
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 1600
OFFICE OF COMMR. OF PUBLIC SAFETY
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
35,754	36,272	39,905		41,233	100	PERSONAL SERVICE		44,557
1,104	1,556	1,400		1,435		OPERATION & MAINTENANCE		1,435
1,726	4,326	60		450	720	EQUIPMENT		450
38,584	42,154	41,365		43,118		TOTAL FOR EXPENDITURE		46,442
						SOURCE OF REVENUE		
38,584	42,154	41,365		43,118	299	GENERAL REVENUE OF FUND		46,442

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

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	2	25		25	225	FOOD & MEALS		25
301	430	450		500	235	GAS, OIL & GREASE		500
	17				240	HOUSEHOLD & INSTITUTIONAL		
174	95	175		200	250	OFFICE SUPPLIES		200
					255	TIRES & TUBES		
	78				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
505	507	640		650	355	TELEPHONE & TELEGRAPH		650
32	232	50			375	PRINTING, BINDING & STATIONERY		
						MAINTENANCE & REPAIR		
21	164	30		30	430	EQUIPMENT REPAIRS		30
22	16				450	REPAIR OF MOTOR VEHICLES		
						SUNDRY CHARGES		
15	19	30		30	620	DUES & MEMBERSHIPS		30
34					690	OTHER CHARGES		
1,104	1,556	1,400		1,435		NET TOTAL		1,435

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			450.00	450	1 REPL	1	ELECTRIC TYPEWRITER 13 IN	1		450
1,726	4,324	60		450			TOTAL EQUIPMENT			450

1600 FUNCTION
BUREAU - OFFICE OF THE COMMISSIONER
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1600
OFFICE OF COMMR OF PUBLIC SAFETY
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
33,358	33,581	37,087		37,715	110	SALARIES AND WAGES		40,822
			37,337			111 FULL TIME POSITIONS	40,414	
			378			112 PART TIME POSITIONS	408	
						113 OVERTIME AND OTHER		
1,276	1,278	1,308		1,680	121	RETIREMENT, CURRENT SERVICE		1,819
633	872	871		1,086	123	SOCIAL SECURITY		1,113
228	306	297		392	125	WORKMENS COMPENSATION		425
259	235	342		360	127	EMPLOYES INSURANCE		378
35,754	36,272	39,905		41,233		NET TOTAL		44,557

1600 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1600 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	596.80	1	596.80	1	692.80	1	692.80	18,013		COMMR OF PUBLIC SAFETY		1	734.40	19,094
0020A	1	396.80	1	442.40	1	469.60	1	469.60	12,210		COMMISSIONERS ASSISTANT		1	528.00	13,728
0030A	1	240.00	1	254.40	1	264.00	1	273.60	7,114		ADMIN SECRETARY		1	292.00	7,592
								PART TIME POSITIONS							
7010M							1	188.80	378		SR STENOGRAPHER CLERK	2.0 P P NEW	1	204.00	408
	3		3		3		3		37,337		TOTAL .111 FULL TIME		3		40,414
							1		378		TOTAL .112 PART TIME		1		408

200 FUNCTION
BUREAU: COMMUNICATIONS & ELECTRONICS
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 200
BUREAU OF COMMUNICATIONS & ELECTRONICS
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
105,185	124,811	136,515		147,076	100	PERSONAL SERVICE		156,654
44,857	34,267	37,689		47,631		OPERATION & MAINTENANCE		44,981
33,054	12,305	48,618		52,688	720	EQUIPMENT		27,861
1,900					760	IMPROVEMENTS		
184,996	171,383	222,822		247,395		TOTAL FOR EXPENDITURE		229,496
						SOURCE OF REVENUE		
182,919	168,992	220,422		244,895	299	GENERAL REVENUE OF FUND		226,996
84	130				585	PAVING FUND		
314	338	300		400	586	PARKING METER FUND		400
21	20	100		100	591	SEWAGE DISPOSAL FUND		100
1,658	1,903	2,000		2,000	595	WATER FUND		2,000
184,996	171,383	222,822		247,395		TOTAL REVENUE		229,496

NARRATIVE:

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

The principal increases in Operation & Maintenance are in Equipment Repairs (430) $1,800 due to increased equipment and in Other Repairs (490) $7,500 for critical repairs to Emergency Operations Center Antenna.

Equipment For Bureau of Communications & Electronics: One floor-stand drill press to replace inaccurate 40-year-old press, $150. One transistor checker (addl) to test transistors, $67. Two deviation monitors for outside service calls, $1,600. One voltmeter which enables us to measure voltage in transistor circuits without loading them, $425. Ten intercoms (this includes parts to build same for installation city-wide), $650. Nineteen sirens to replace existing obsolete units $3,500. One printer decoder (See C & E), $1,405. One portable air tank for blowing dust, etc. from transmitters in remote areas, $25. Two tool carts for newly assigned employees, $120. One transistor training course for technical personnel, $150. Two base station antennas with feed line for replacement of worn out units, $2,000. One test set with crystals for alignment of base station receivers, $130.

Equipment For Bureau of Police: Twenty radios for use by Detective Div., $18,000. Twenty switch mats for use with above radios, $170. One additional battery charger--Detectives, $35. Ten additional handi-talkies--Detectives, $5,600. Four single frequency car radios for special assignment--Detectives, $1,500. Twenty-four F-3 crystals for Detective special assignments, $408. Four handie-talkies for Detectives, $2,696. One addl intercom for North Precinct, $65. Two addl 2 frequency, 2 way radios for 2 new solo cycles, $1,920. One addl. T. V. camera for Traffic, $375. One addl video tape recorder for Traffic, $1,150. One addl T. V. monitor for Traffic, $199.50. Twenty addl tapes for above, $1,199. Eighteen addl telephone operator-type headsets for dual system, $900. One addl siren for Harbor Patrol Boat #2, $185. One addl radar for above, $2,695. Equipment For Bureau of Fire: Fourteen mobile speakers for increased voice amplification to overcome engine noise while pumping, $578. Equipment For Public Works: Seventeen 2-way radios are needed for installation in new vehicles (Note: 8 of these radios will be paid for eventually by State Gas Tax (6675), $6,375. Equipment For Traffic Enginnering: Three 2-way radios for more effective Meter Maid service, $1,125. Nuisance Bureau: Two radios are needed per planned development, $750. One console (carry-over) $250. Municipal Court: One PA system is needed $1,319.40.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
98,550	115,616	126,089		132,561	110	SALARIES AND WAGES		141,417
			130,042		111	FULL TIME POSITIONS	138,799	
			2,519		112	PART TIME POSITIONS	2,618	
					113	OVERTIME AND OTHER		
2,440	2,949	3,500		5,852	121	RETIREMENT, CURRENT SERVICE		6,246
2,482	4,101	4,208		5,364	123	SOCIAL SECURITY		5,505
666	776	1,008		1,379	125	WORKMENS COMPENSATION		1,470
1,047	1,369	1,710		1,920	127	EMPLOYES INSURANCE		2,016
105,185	124,811	136,515		147,076		NET TOTAL		156,654

200 FUNCTION

FUNCTION 200

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	443.20	1	469.60	1	528.00	1	528.00	13,728		CITY COMMUNICATIONS DIR		1	560.00	14,560
0020A	1	342.40	1	381.60	1	404.80					ASST COMMUNICATIONS DIR	TO PART TIME			
0030A	1	304.80	1	349.60	1	381.60	1	404.80	10,525		COMMUNICATIONS ENGINEER		1	429.60	11,170
0040A	1	296.00	1	339.20	1	360.00	1	360.00	9,360		SR RADIO TECHNICIAN	1 UPGRADE-ORD	2	381.60	19,843
0045A							1	349.60	9,090		LEAD RADIO TECHNICIAN	TO SR RAD TECH			
0050A	4	286.40	5	320.80	6	339.20	5	339.20	44,096		RADIO TECHNICIAN		5	360.00	46,800
0060A	1	268.00	1	283.20			1	301.60	7,842		RADIO TECHNICIAN	ADDED BY ORD	1	320.80	8,341
0065A							1	236.00	6,136		RADIO TECH TRAINEE	ADDED BY ORD	1	254.40	6,614
0070A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0080A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		STOREKEEPER		1	273.60	7,114
0090A	1	192.00	1	204.00	1	218.40	1	218.40	5,678		SR TELEPHONE OPERATOR		1	236.00	6,136
0100A	2	177.60	2	188.80	2	204.00	2	204.00	10,608		TELEPHONE OPERATOR		2	218.40	11,357
											PART TIME POSITIONS				
7010D	1	350	1	350	1	375			900		TELEPHONE OPERATOR	RELIEF TIME			900
7020B							1	404.80	1,619		ASST COMM DIR-PHASE OUT	4.0 PAY PER	1	429.60	1,718
	14		15		15		16		130,042		TOTAL .111 FULL TIME		16		138,799
	1		1		1		1		2,519		TOTAL .112 PART TIME		1		2,618

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
		25		25	205	BLUEPRINT, PHOTOSTAT, PHOTOGRAPH		25
86	122	175		175	215	CLEANING & DISINFECTING		175
293	301	350		350	235	GAS, OIL & GREASE		350
	49	60		60	240	HOUSEHOLD & INSTITUTIONAL		60
3	6	6		6	245	MEDICAL & SURGICAL		6
449	216	400		400	250	OFFICE SUPPLIES		400
55		100		100	255	TIRES & TUBES		100
30	776	400		400	260	SMALL TOOLS		400
50	303	60		60	295	OTHER COMMODITIES		60
						CONTRACTURAL SERVICES		
505	480	550		550	315	MILEAGE - PRIVATE AUTOS		550
1,323	1,270	1,200		1,200	330	FUEL & HEAT		1,200
70	70	90		90	335	ELECTRIC POWER		90
6,323	6,484	6,323		6,700	355	TELEPHONE & TELEGRAPH		6,400
27	601	100		100	375	PRINTING, BINDING & STATIONERY		100
621	708	600		700	385	SANITARY		700
4	395	650		800	399	OTHER SERVICES - SHOP MECHANIC		800
		*	650			SHOP MECHANIC	650	
		*	150			TRAINING COURSE	150	
						MAINTENANCE & REPAIR		
8,650	170	375		375	420	MAINT. OF BLDGS & STRUCTURES		375
26,304	22,301	26,200		28,000	430	EQUIPMENT REPAIRS		25,650
38				7,500	490	ANTENNA REPAIRS		7,500
						SUNDRY CHARGES		
15	15	25		40	620	DUES & MEMBERSHIPS		40
11					690	OTHER CHARGES		
44,857	34,267	37,689		47,631		NET TOTAL		44,981

1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
							COMMUNICATIONS & ELECTRONICS			
			150.00	150	1 REPL	1	FLOOR DRILL PRESS	1		150
			67.00	67	2 ADDL	1	TRANSISTOR CHECKER	1		67
			800.00	1,600	3 ADDL	2	DEVIATION MONITORS	2		1,600
			425.00	425	4 ADDL	1	ELECTRONIC VOLTMETER	1		425
			65.00	650	5 ADDL	10	INTERCOMS	10		650
			185.00	3,515	6 REPL	19	ELECTRONIC SIRENS	10		1,850
			1,045.00	1,045	7 ADDL	1	PRINTER DECODER	1		1,045
			25.00	25	8 ADDL	1	PORTABLE AIR TANK	1		25
			60.00	120	9 ADDL	2	TOOL CARTS	2		120
			1,000.00	2,000	10 REPL	2	BASE STATION ANTENNAS & FEED LINE	2		2,000
							POLICE			
			130.00	130	11 ADDL	1	GENERATOR TEST SET WITH CRYSTALS	1		130
			900.00	18,000	12 ADDL	20	RADIO TRANSMITTERS	10		9,000
			8.50	170	13 ADDL	20	SWITCHMATS	10		85
			35.00	35	14 ADDL	1	BATTERY CHARGER	1		35
			560.00	5,600	15 ADDL	10	PACKSETS	4		2,240
			674.00	2,696	16 ADDL	4	HANDI-TALKIES	4		2,696
			375.00	1,500	17 ADDL	4	RADIOS, 2-WAY, 1 FREQ.	2		750
			65.00	65	18 ADDL	1	INTERCOM	1		65
			960.00	1,920	19 ADDL	2	SOLO CYCLE RADIOS, 2-WAY, 2 FREQ.	2		1,920
			375.00	375	20 ADDL	1	TV CAMERA		DISALLOWED	
			1,150.00	1,150	21 ADDL	1	VIDEO TAPE RECORDER		DISALLOWED	
			59.95	1,199	22 ADDL	20	VIDEO TAPES		DISALLOWED	
			199.00	199	23 ADDL	1	TV MONITOR		DISALLOWED	
			185.00	185	24 ADDL	1	ELECTRONIC SIREN	1		185
			2,695.00	2,695	25 ADDL	1	RADAR-HARBOR PATROL		DISALLOWED	
			50.00	900	26 ADDL	18	HEADSETS	4		120
							PUBLIC WORKS			
			375.00	3,375	27 ADDL	9	RADIOS, 2-WAY, 1 FREQ.	5		1,875
							NUISANCE ABATEMENT			
			375.00	750	28 ADDL	2	RADIOS, 2-WAY, 1 FREQ.		DISALLOWED	
			250.00	250	29 ADDL	1	CONSOLE	1		250
							MUNICIPAL COURT			
			1,319.00	1,319	30 ADDL	1	PA SYSTEM		DISALLOWED	
							FIRE			
			41.25	578	31 ADDL	14	MOBILE SPEAKERS WITH BUILT-IN AMPLIFIER 15 WATT OUT PUT	14		578
33,054	12,305	48,618		52,688			TOTAL EQUIPMENT			27,861
1,900					760	IMPROVEMENTS				

396 FUNCTION
BUREAU: NUISANCE ABATEMENT
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 396
BUREAU OF NUISANCE ABATEMENT
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
50,830	64,274	92,507		116,921	100	PERSONAL SERVICE		111,023
138,067	153,329	156,405		141,500		OPERATION & MAINTENANCE		146,350
1,003	4,199	4,818		4,830	720	EQUIPMENT		4,830
189,900	221,802	253,730		263,251		TOTAL FOR EXPENDITURE		262,203
						SOURCE OF REVENUE		
68,645	87,835	40,530		48,551	299	GENERAL REVENUE OF FUND		45,503
82,064	93,434	175,000		175,000	343	DOG LICENSES		175,000
30,554	31,765	29,700		30,000	425	NUISANCE ABATEMENT		32,000
8,637	8,768	8,500		9,700	433	POUND FEES		9,700
189,900	221,802	253,730		263,251		TOTAL REVENUE		262,203

NARRATIVE:

PERSONAL SERVICE: Two new positions of Field Representative are requested specifically for nuisance abatement to divide the present work load and to expand the present coverage. It is impossible for the present two men to cover the City adequately including large volumes of work which should be done in annexed areas and deteriorated areas of the City. A Clerk 2 is requested to handle duties in the nuisance abatement section including complaints, notices, and work orders. Duties are presently being handled by a clerk borrowed from the dog control section. EQUIPMENT: Request for two additional sedans is conditioned on approval of Field Representative positions requested. Replacement is requested for two polaroid cameras which have given invaluable service for seven years; are now becoming undependable. Two additional file cabinets for complaints are urgently needed. Two broken chairs need replacing.

396 FUNCTION
BUREAU - NUISANCE ABATEMENT
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 396
BUREAU OF NUISANCE ABATEMENT
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
47,615	59,606	85,114		104,522	110	SALARIES AND WAGES		99,341
			104,522		111	FULL TIME POSITIONS	99,341	
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
903	1,228	1,900		4,704	121	RETIREMENT, CURRENT SERVICE		4,471
1,362	2,322	3,438		4,689	123	SOCIAL SECURITY		4,415
320	386	681		1,086	125	WORKMENS COMPENSATION		1,032
630	732	1,374		1,920	127	EMPLOYES INSURANCE		1,764
50,830	64,274	92,507		116,921		NET TOTAL		111,023

396 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 396 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	352.80	1	370.40	1	404.80	1	404.80	10,525		CHIEF NUISANCE INSP		1	429.60	11,170
0020A	2	249.60	2	264.00	4	283.20	4	283.20	29,453		FIELD REPRESENTATIVE		4	301.60	31,366
0030A	2	214.40	2	244.80							FIELD REPRESENTATIVE				
0040A			2	211.20	2	244.80	2	264.00	13,728		FIELD REPRESENTATIVE		2	283.20	14,726
0050A					2	228.00	2	244.80	12,730		FIELD REPRESENTATIVE		2	264.00	13,728
0060A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0070A					1	211.20	1	228.00	5,928		CLERK 3		1	244.80	6,365
0080A	1	184.80	1	196.00							CLERK 2				
0090A	1	151.20	1	141.60	1	160.80	1	173.60	4,514		TYPIST CLERK		1	188.80	4,909
0100A			1	148.00	1	173.60	1	188.80	4,909		TYPIST CLERK		1	204.00	5,304
0120A							2	228.00	11,856		FIELD REPRESENTATIVE	NEW REQUEST			
0130A							1	173.60	4,514		CLERK 2	NEW REQUEST	1	188.80	4,909
	8		11		13		16		104,522		TOTAL .111 FULL TIME		14		99,341

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
577	752	600		600	205	BLUEPRINTS & PHOTOSTATS		600
		25		25	215	CLEANING & DISINFECTING		25
573	758	1,200		1,200	235	GAS, OIL & GREASE		1,050
514	453	400		400	250	OFFICE SUPPLIES		400
47	10	150		50	255	TIRES & TUBES		50
						CONTRACTURAL SERVICES		
2,025	1,530	750		750	315	MILEAGE - PRIVATE AUTOS		750
	90	120		120	325	RENT & STORAGE - AUTO PARKING		120
233	233	260		455	355	TELEPHONE & TELEGRAPH		455
752	1,826	800		800	375	PRINTING, BINDING & STATIONERY		800
409	230				380	PUBLICATION OF NOTICES & REPORTS		
132,809	147,447	152,000		137,000	399	OTHER FEES & SERVICES		142,000
		125,000*	110,000			DOG CONTROL SERVICE	115,000	
		27,000*	27,000			LABORERS - WEED CUTTING	27,000	
						MAINTENANCE & REPAIR		
18		100		100	430	EQUIPMENT REPAIR		100
138,067	153,329	156,405		141,500		NET TOTAL		146,350

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			1,950.00	3,900	1	ADDL 2	SEDAN, 4-DOOR		DISALLOWED	
			100.00	200	2	REPL 2	CAMERA, POLAROID	2		200
			80.00	160	3	REPL 2	CHAIRS, REVOLVING	2		160
			285.00	570	4	ADDL 2	CABINET, CARD SIZE	2		570
					5	REPL	SEDAN, 4-DOOR	2		3,900
1,003	4,129	4,818		4,830			TOTAL EQUIPMENT			4,830

400 FUNCTION
BUREAU: OFFICE OF PROBATION & PAROLE
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
53,682	64,280	83,652		104,823	100	PERSONAL SERVICE		116,685
1,635	1,762	2,445		2,800		OPERATION & MAINTENANCE		4,160
461	1,043	759		1,108	720	EQUIPMENT		570
55,778	67,085	86,856		108,731		TOTAL FOR EXPENDITURE		121,415
						SOURCE OF REVENUE		
55,778	64,282	82,556		108,731	299	GENERAL REVENUE OF FUND		121,415
	2,803	4,300			439	PROBATION & PAROLE CHARGES		
55,778	67,085	86,856		108,731		TOTAL REVENUE		121,415

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, presentence investigation and supervision and counseling of those on parole or probation.

There is a significant rise in caseloads from 1966 to 1967. At the present time, the professional staff consists of six probation officers and Director. Although the staff has grown from 1961 it has not really kept pace with the growth of the work load. It should also be noted since the first of the year, the Municipal Court has added a fifth Judge which will add to the work load of the Probation Office. Because of the increased work load imposed, two additional Probation Officers are requested for 1968-69. OPERATION AND MAINTENANCE has increased due to the larger volume of cases now being handled. In the event that two new Probation Officers are added to the staff, Rent and Storage Auto Parking will need to be increased accordingly. EQUIPMENT: Two desks and revolving chairs and four stack type chairs will be required for the requested new positions. Two new four drawer file cabinets are requested due to the increased caseloads and the need for storage of terminated cases. A new typewriter is requested to replace an existing worn out typewriter.

The City has entered into an agreement with Blanchet Home for joint operation of Blanchet Farm. This facility will be primarily for those with an alcoholic problem. Three new positions and $100 for telephone services are provided in this budget for the obligation of the City in the operation of the facility.

400 FUNCTION
BUREAU - PROBATION & PAROLE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 400
OFFICE OF PROBATION & PAROLE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
50,802	60,229	77,938		94,244	110	SALARIES AND WAGES		104,999
			94,244			111 FULL TIME POSITIONS	104,999	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
791	856	1,300		4,241	121	RETIREMENT, CURRENT SERVICE		4,726
1,265	2,195	2,710		3,918	123	SOCIAL SECURITY		4,230
334	406	624		980	125	WORKMENS COMPENSATION		1,092
490	594	1,080		1,440	127	EMPLOYES INSURANCE		1,638
53,682	64,280	83,652		104,823		NET TOTAL		116,685

400 FUNCTION

FUNCTION 400

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	385.60	1	404.80	1	442.40	1	442.40	11,502		PROB & PAROLE DIRECTOR		1	469.60	12,210
0020A	1	332.80	1	349.60	1	370.40	1	370.40	9,630		PROB & PAROLE OFFICER 2		1	393.60	10,234
0030A	1	314.40	1	292.00	1	329.60	2	349.60	18,179		PROB & PAROLE OFFICER		2	370.40	19,261
0040A	1	296.00	2	292.00	2	329.60	1	329.60	8,570		PROB & PAROLE OFFICER		1	349.60	9,090
0050A	1	259.20	1	273.60	1	311.20	2	311.20	16,182		PROB & PAROLE OFFICER		2	329.60	17,139
0060A					1	292.00					PROB & PAROLE OFFICER	NEW-BLANCHET	1	311.20	8,091
0070A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0080A			1	180.80	1	196.00	1	167.20	4,347		STENOGRAPHER CLERK		1	180.80	4,701
0090A	1	164.00	1	135.20	1	160.80	1	173.60	4,514		TYPIST CLERK		1	188.80	4,909
0110A							2	292.00	15,184		PROB & PAROLE OFFICER	NEW REQUEST			
0150A											BLANCHET MANAGER	NEW	1	254.40	6,614
0160A											BLANCHET ASST MANAGER	NEW	1	236.00	6,136
	7		9		10		12		94,244		TOTAL .111 FULL TIME		13		104,999

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		10		10	205	BLUEPRINT & PHOTOGRAPHIC		10
	59	315		315	235	GAS, OIL & GREASE		315
151	285	100		250	250	OFFICE SUPPLIES		250
						CONTRACTURAL SERVICES		
		50		50	310	TRAVEL & TRANSPORTATION		50
683	655	885		885	315	MILEAGE - PRIVATE AUTOS		885
545	485	600		840	325	RENT & STORAGE		2,100
			840			OFFICE SPACE	1,500	
				840	355	TELEPHONE & TELEGRAPH		100
112	161	300		200	375	PRINTING, BINDING & STATIONERY		200
104		40		40	399	OTHER SERVICES FILM RENTAL		40
						MAINTENANCE & REPAIR		
10	87	100		150	430	EQUIPMENT REPAIRS		150
						SUNDRY CHARGES		
30	30	45		60	620	DUES & MEMBERSHIPS		60
1,635	1,762	2,445		2,800		NET TOTAL		4,160

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			450.00	450	1 REPL	1	TYPEWRITER, ELECTRIC 13 IN	1		450
			60.00	120	2 ADDL	2	FILE, 4 DRAWER, LETTER SIZE	2		120
			17.00	68	3 ADDL	4	CHAIR, STACK TYPE		DISALLOWED	
			155.00	310	4 ADDL	2	DESK, 36 X 60 METAL		DISALLOWED	
			80.00	160	5 ADDL	2	REVOLVING ARM CHAIR		DISALLOWED	
461	1,043	759		1,108			TOTAL EQUIPMENT			570

CITY OF PORTLAND, OREGON -- 1968-69

BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND: 101 GENERAL

SUMMARY - BUREAU OF FIRE
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,890,361	6,316,027	6,889,526		6,932,680	100	PERSONAL SERVICE		7,307,879
260,823	335,805	364,471		378,304		OPERATION & MAINTENANCE		369,954
66,797	115,421	148,390		35,690	720	EQUIPMENT		52,140
9,091	135,828	98,235		54,970	760	IMPROVEMENTS		13,420
6,227,072	6,903,081	7,500,622		7,401,644		TOTAL FOR EXPENDITURE		7,743,393
						SUMMARY OF EXPENDITURES BY DIVISION		
58,039	64,586	68,672		75,424	815	EXECUTIVE & CLERICAL		73,441
166,225	238,093	249,461		356,176	820	FIRE ALARM & TELEGRAPH		370,395
5,511,188	6,082,510	6,626,517		6,491,430	825	FIRE FIGHTING		6,821,977
273,433	294,640	303,718		302,020	830	FIRE PREVENTION		320,163
218,187	223,252	252,254		176,594	875	PROPERTY & EQUIPMENT MAINTENANCE		157,417
6,227,072	6,903,081	7,500,622		7,401,644		TOTAL OF EXPENDITURE FOR DIVISION		7,743,393
						SUMMARY OF REVENUE FOR BUREAU		
5,892,389	6,551,062	7,115,622		7,011,644	299	GENERAL REVENUE OF FUND		7,353,393
334,683	352,019	385,000		390,000		SPECIFIC REVENUE & INTERFUND REIMB		390,000
6,227,072	6,903,081	7,500,622		7,401,644		TOTAL REVENUE FOR BUREAU		7,743,393

NARRATIVE:

Bureau of Fire Operations are budgeted in five divisions:

815 Executive & Clerical
820 Fire Alarm and Telegraph
825 Fire Fighting
830 Fire Prevention
875 Property & Equipment Maintenance

Replacement of Fire Apparatus is budgeted in the Fire Apparatus Fund (526). Specific responsibilites are described in respective division budgets which follow. Coordination is at the Bureau administrative level. For 1968-69, the positions for maintenance of the fire alarm and telegraph system have been transferred from the Property and Equipment Maintenance Division (875) to the Fire Alarm and Telegraph Division (820).

For the final budget the non-uniform positions for maintenance of the fire alarm and telegraph system have been transferred to the Fire Alarm and Telegraph Division Budget from the Property and Equipment Maintenance budget. This will consolidate all fire alarm and telegraph system costs in Function 820.

815 FUNCTION
BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 815
EXECUTIVE & CLERICAL DIVISION
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
53,519	57,193	62,812		68,859	100	PERSONAL SERVICE		67,026
4,470	5,446	5,435		5,315		OPERATION & MAINTENANCE		5,315
50	1,947	425		1,250	720	EQUIPMENT		1,100
58,039	64,586	68,672		75,424		TOTAL FOR EXPENDITURE		73,441
						SOURCE OF REVENUE		
58,039	64,586	68,672		75,424	299	GENERAL REVENUE OF FUND		73,441

NARRATIVE:

This Division is responsible for accounting and for maintenance of administrative and personnel records of the Bureau. PERSONAL SERVICE: A position of Duplicating Equipment Operator is requested. EQUIPMENT: Normal attrition on office typewriters necessitates replacement at rate of one machine a year, a recorder is needed for recording minutes of Staff and Fire Code Appeal Board meetings and an adding machine is needed for the Chief Clerk.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
3,450	4,064	3,800		4,000	250 OFFICE SUPPLIES		4,000
					CONTRACTURAL SERVICES		
117	122	120		130	315 MILEAGE - PRIVATE AUTOS		130
70	74				320 EQUIPMENT HIRE - OUTSIDE		
351	728	850		500	375 PRINTING, BINDING & STATIONERY		500
					MAINTENANCE & REPAIR		
482	458	665		685	430 M & R OF EQUIP OTHER THAN MOTOR VEHICLES		685
4,470	5,446	5,435		5,315	NET TOTAL		5,315

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			650.00	650	1 REPL	1	ELECTRIC TYPEWRITER 20 IN	1		500
			200.00	200	2 ADDL	1	RECORDER	1		200
			350.00	350	3 ADDL	1	ADDING MACHINE W/ MULTIPLICATION	1		350
			50.00	50	4		MISCELLANEOUS EQUIPMENT			50
50	1,947	425		1,250			TOTAL EQUIPMENT			1,100

815 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 815
EXECUTIVE & CLERICAL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
49,585	52,650	57,554		61,527	110	SALARIES AND WAGES		59,946
			61,527			111 FULL TIME POSITIONS	59,946	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,352	1,260	1,400		2,769	121	RETIREMENT, CURRENT SERVICE		2,698
1,499	2,086	2,372		2,724	123	SOCIAL SECURITY		2,624
334	363	460		639	125	WORKMENS COMPENSATION		624
749	834	1,026		1,200	127	EMPLOYES INSURANCE		1,134
53,519	57,193	62,812		68,859		NET TOTAL		67,026

815 FUNCTION

FUNCTION 815

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	342.40	1	370.40	1	393.60	1	393.60	10,234		CHIEF CLERK		1	416.80	10,837
0020A	2	214.40	1	228.00	1	244.80	2	244.80	12,730		ACCOUNTING ASSISTANT		2	264.00	13,728
0030A			1	196.00	1	228.00					ACCOUNTING ASSISTANT				
0040A	1	223.20	1	236.00	1	254.40					FIRE BUREAU SECRETARY	TO SR STENO			
0050A	2	207.20	3	218.40	3	236.00	2	236.00	12,272		SR STENOGRAPHER CLERK		2	254.40	13,229
0060A	1	192.00					2	204.00	10,608		SR STENOGRAPHER CLERK		2	218.40	11,357
0070A	1	170.40	1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0080A	1	151.20	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK		1	204.00	5,304
0090A							1	218.40	5,678		DUPLICATING EQUIP OPR	NEW REQUEST			
	9		9		9		10		61,527		TOTAL .111 FULL TIME		9		59,946

820 FUNCTION
BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 820
FIRE ALARM AND TELEGRAPH DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
115,151	122,763	129,963		243,464	100	PERSONAL SERVICE		257,833
49,102	111,973	116,943		111,215		OPERATION & MAINTENANCE		111,215
1,972	3,357	2,555		1,497	720	EQUIPMENT		1,347
166,225	238,093	249,461		356,176		TOTAL FOR EXPENDITURE		370,395
						SOURCE OF REVENUE		
163,090	234,173	249,461		356,176	299	GENERAL REVENUE OF FUND		370,395
2,915	3,920				586	PARKING METER FUND		
220					595	WATER FUND		
166,225	238,093	249,461		356,176		TOTAL REVENUE		370,395

NARRATIVE:

This Division operates Central Fire Alarm Office and Emergency Power Station and maintains the alarm system throughout the City. The 11 maintenance personnel are transferred to this budget from the 875 budget beginning July 1, 1968. The amount transferred to this proposed budget is $110,260. EQUIPMENT: $1,058 decrease. A drafting machine is requested for drafting blue prints of fire alarm circuits. 20 solid state chargers would initiate a necessary program for replacement of old tube type chargers. The program, which should be completed in 1969-70, will increase life of storage batteries. 5 watch desk clocks are normal replacement of clocks not worth cost of repair. 6 watch desk solid state amplifiers are to replace existing amplifiers not of sufficient capacity in larger stations.

820 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 820
FIRE ALARM & TELEGRAPH DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
114,052	121,539	128,595		231,178	110	SALARIES AND WAGES		245,097
			214,843			111 FULL TIME POSITIONS	228,115	
						112 PART TIME POSITIONS		
			16,335			113 OVERTIME AND OTHER	16,982	
				4,473	121	RETIREMENT, CURRENT SERVICE		4,729
				4,019	123	SOCIAL SECURITY		4,017
				1,034	125	WORKMENS COMPENSATION		1,092
1,099	1,224	1,368		2,760	127	EMPLOYES INSURANCE		2,898
115,151	122,763	129,963		243,464		NET TOTAL		257,833

820 FUNCTION

FUNCTION 820

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	352.80	1	381.60	1	404.80	1	404.80	10,525		CHIEF FIRE ALARM OPER		1	429.60	11,170
0020A	5	323.20	5	349.60	5	370.40	5	370.40	48,152		FIRE ALARM OPERATOR		5	393.60	51,168
0030A	6	323.20	6	349.60	6	370.40	6	370.40	57,782		FIRE LIEUTENANT		6	393.60	61,402
0300A							1	416.80	10,837		ALARM SYSTEM SUPT	TRANS FROM 875	1	442.40	11,502
0310A							1	370.40	9,630		ASST ALARM SYSTEM SUPT	TRANS FROM 875	1	393.60	10,234
0320A							1	360.00	9,360		LINEMAN FOREMAN	TRANS FROM 875	1	381.60	9,922
0330A							2	329.60	17,139		ELECTRICIAN	TRANS FROM 875	2	349.60	18,179
0340A							6	329.60	51,418		LINEMAN	TRANS FROM 875	6	349.60	54,538
											OVERTIME / CALL SHIFT				
8030D									1,030		OVERTIME-LINEMAN	175HR FROM 875	1		720
8210G	1	776	1	899	1	972	1	5.06	1,174		CHIEF FIRE ALARM OPER	232 HRS EA	1	5.37	1,246
8220G	5	3,556	5	4,109	5	4,445	5	4.63	5,371		FIRE ALARM OPERATOR	232 HRS EA	5	4.92	5,707
8230G	6	4,267	6	4,931	6	5,334	6	4.63	6,445		FIRE LIEUTENANT	232 HRS EA	6	4.92	6,849
8410H		1,212		1,284		1,389		4.63	2,315		SICK LEAVE CALL SHIFTS	500 HRS TOT		4.92	2,460
	12		12		12		23		214,843		TOTAL .111 FULL TIME		23		228,115
									16,335		TOTAL .113 OVERTIME/CALL SHIFT				16,982

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
33	27	50		50	205	BLUEPRINTS, PHOTOSTATS & PHOTOGRAPHS		50
13	36	15		15	210	BOTANICAL & AGRICULTURAL		15
157	174	200		200	215	CLEANING & DISINFECTING		200
1,407	1,427	1,700		1,700	235	GAS, OIL & GREASE		1,700
11	30	30		30	240	HOUSEHOLD & INSTITUTIONAL		30
9	12	20		20	245	MEDICAL & SURGICAL		20
48	285	100		100	250	OFFICE SUPPLIES		100
258	268	265		265	255	TIRES & TUBES		265
190	310	400		400	260	SMALL TOOLS		400
2,418					285	TRAFFIC SIGNALS		
4,670		6,200		2,200	289	FIRE ALARM TELEGRAPH SYSTEM EXTENSION		2,200
540	390	710		710	295	OTHER COMMODITIES		710
						CONTRACTURAL SERVICES		
32					322	EQUIPMENT HIRE - CITY DEPTS.		
5	81,465	75,000		75,000	325	RENT & STORAGE - PHONE CO. POLES & DUCTS		75,000
329	207	350		350	330	FUEL & HEAT		350
18,890	18,868	19,200		19,200	355	TELEPHONE & TELEGRAPH		19,200
3,590	225	100		100	375	PRINTING, BINDING & STATIONERY		100
48	53	60		60	385	SANITARY - GARBAGE REMOVAL		60
						MAINTENANCE & REPAIR		
98	66	113		115	430	MAINTENANCE & REPAIR EQUIPMENT		115
727	77	300		300	480	MAINTENANCE & REPAIR STREET		300
450	52	300		300	485	MAINTENANCE & REPAIR TRAFFIC SIGNALS		300
15,109	8,001	11,830		10,100	490	FIRE ALARM TELEGRAPH SYSTEM REPAIR		10,100
49,102	111,973	116,943		111,215		NET TOTAL		111,215

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			150.00	150	1	ADDL 1	DRAFTING MACHINE		DISALLOWED	
			25.00	500	2	ADDL 20	SOLID STATE CHARGERS	20		500
			25.00	125	3	REPL 5	WATCH DESK CLOCKS	5		125
			112.00	672	4	REPL 6	WATCH DESK SOLID STATE AMPLIFIERS	6		672
			50.00	50	5		MISCELLANEOUS EQUIPMENT			50
1,972	3,357	2,000		1,497			TOTAL EQUIPMENT			1,347

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,299,063	5,686,374	6,209,660		6,205,119	100	PERSONAL SERVICE		6,568,816
155,455	163,894	179,162		200,811		OPERATION & MAINTENANCE		192,461
47,579	96,414	139,460		30,530	720	EQUIPMENT		47,130
9,091	135,828	98,235		54,970	760	IMPROVEMENTS		13,570
5,511,188	6,082,510	6,626,517		6,491,430		TOTAL FOR EXPENDITURE		6,821,977
						SOURCE OF REVENUE		
5,190,308	5,745,000	6,251,517		6,111,430	299	GENERAL REVENUE OF FUND		6,441,977
320,880	337,501	375,000		380,000	430	FIRE DISTRICTS		380,000
	9				586	PARKING METER FUND		
5,511,188	6,082,510	6,626,517		6,491,430		TOTAL REVENUE		6,821,977

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.

PERSONAL SERVICE: 13 positions budgeted for 1967-68 for West Side Station were not used. They are discontinued in the proposed budget with reduction of $49,586.

OPERATION & MAINTENANCE: $21,649 increase. Principal increases by item are in (1) .213, $10,300 for final phase of initial issue clothing items; (2) .222, $4,600 for initial cost of new smoke mask program and for increased need for Hi-Ex foam, "Thinwater" detergent, and low cost Dry Chemical powder for training purposes; (3) .295, $650 to equip all companies with 1-1/2" double (reverse) connections; (4) .335, $2,000 to provide for current usage of electric power; (5) .390, $1,000 to provide for current usage of water; (6) .430 $2,720 for increased repairs on self-contained breathing equipment, valves & nozzles, and portable power equipment.

EQUIPMENT .720: The request is reduced $108,930 which includes $108,290 budgeted in 1967-68 for the West Side Station but not authorized by the Council. Major items programmed are: (1) 7500' Repl. 1-1/2" fire hose, $6,375, including 2500' for abnormal attrition due to hard use; (2) 9000' Repl. 2-1/2" fire hose, $12,600 - none of this size was budgeted for replacement in 1967-68; (3) Ortho-rater, reaction timer, night sight meter, $692; (4) 1 Addl 16 mm Movie Projector, $585, because service training schedules require simultaneous use of projectors at Training Center and in stations; (5) 2 Addl metal cutting saws, $850, for extrication rescues since have only one in Bureau and need two more for east side locations; (6) 10 Addl air mask cylinders, $570. Need 40 additional for replacement during extreme use at large fires. Will budget for 10 in each of four succeeding years; (7) Nozzles, wyes, hydrant gates and sirens, $4,933, for replacement because of normal attrition but hold replaced units for repair parts; and (8) modifications to App. 95, $1,500, rebudgeted from 1967-68.

IMPROVEMENTS .760: (1) Roof air cooler, $1,150 for summer cooling of 3rd floor Fire Bureau offices; (2) Remodel handball court Engine 21, $5,000 - the only remaining Fire Bureau handball court which would be used for publicly organized tournament play if reduced to regulation size; (3) Enlarge Engine 22 station in St. Johns, $35,000 - this stations is too small and cramped for three pieces of apparatus and ten on-duty men; (4) Sewer connection, Fireboat 3, $5,000 is required by State Sanitary Authority no later than Sept., 1968; and (5) Beautification, $8,570. To be included in City of Portland application for Title VII assistance. This is mostly landscaping at Eng's. 3, 5, 21, 22, 28, 29, Fire Alarm Headquarters and Carpenter Shop. It includes decorative masonry wall around parking area at new 17th & Johnson station.

825 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 825
FIRE FIGHTING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
5,247,184	5,623,392	6,136,124		6,127,839	110	SALARIES AND WAGES		6,487,672
			5,639,486		111	FULL TIME POSITIONS	5,971,262	
			488,353		112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER	516,410	
30					121	RETIREMENT, CURRENT SERVICE		
48					123	SOCIAL SECURITY		
51,801	62,982	73,536		77,280	125	WORKMENS COMPENSATION		
					127	EMPLOYES INSURANCE		81,144
5,299,063	5,686,374	6,209,660		6,205,119		NET TOTAL		6,568,816

825 FUNCTION

FUNCTION 825

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	582.40	1	612.00	1	689.60	1	689.60	17,930		FIRE CHIEF		1	732.00	19,032
0020A	2	488.00	3	528.00	3	560.00	3	560.00	43,680		ASSISTANT FIRE CHIEF		3	594.40	46,363
0030A	1	473.60									ASSISTANT FIRE CHIEF				
0040A	13	396.80	13	429.60	13	455.20	13	455.20	153,858		FIRE BATTALION CHIEF		13	483.20	163,322
0050A	1	374.40	1	404.80	1	429.60	1	429.60	11,170		STAFF FIRE CAPTAIN		1	455.20	11,835
0060A	1	363.20	1	393.60	1	416.80	1	416.80	10,837		FIRE TRAINING CAPTAIN		1	442.40	11,502
0070A	29	352.80	29	391.60	31	404.80	31	404.80	326,269		FIRE CAPTAIN	1 ABOL BY ORD	30	429.60	335,088
0080A	1	342.40	1	360.00							FIRE CAPTAIN				
0090A	5	332.80	5	360.00	5	381.60	5	381.60	49,608		FIRE TRAINING OFFICER		5	404.80	52,624
0100A	81	323.20	83	349.60	85	370.40	87	370.40	837,845		FIRE LIEUTENANT		87	393.60	890,323
0110A	2	314.40									FIRE LIEUTENANT				
0120A	7	304.80	7	329.60	6	360.00	7	360.00	65,520		FIRE LIEUTENANT		7	381.60	69,451
0130A	5	296.00	5	320.80	4	349.60	1	349.60	9,090		FIRE LIEUTENANT	1 ADDED BY ORD	2	370.40	19,261
0140A	6	323.20	9	349.60	9	370.40	9	370.40	86,674		HARBOR PILOT		9	393.60	92,102
0150A	2	314.40									HARBOR PILOT				
0160A	1	296.00									HARBOR PILOT				
0170A	1	323.20									FIRE INSPECTOR				
0180A	1	374.40	1	393.60	1	416.80	1	416.80	10,837		FIRE APPARATUS SUPV		1	442.40	11,502
0190A	13	286.40	15	311.20	15	329.60	15	329.60	128,544		FIREMAN SPECIALIST		15	349.60	136,344
0200A	450	277.60	431	301.60	431	320.80	432	320.80	3,603,226		FIRE FIGHTER		432	339.20	3,809,894
0210A	8	259.20	22	264.00	22	301.60	25	301.60	196,040		FIRE FIGHTER		25	320.80	208,520
0220A	12	240.00	16	244.80	16	283.20	12	283.20	88,358		FIRE FIGHTER		12	301.60	94,099
0499A											TRAINING POSITIONS WEST SIDE STATION				
0500A					2	264.00					FIRE FIGHTER				
0510B					1	264.00					FIRE FIGHTER	23.3 PAY PER			
0520B					1	264.00					FIRE FIGHTER	20.0 PAY PER			
0530B					1	264.00					FIRE FIGHTER	17.0 PAY PER			

825 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 825 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0540B					1	264.00					FIRE FIGHTER	14.0 PAY PER			
0550B					7	320.80					FIRE FTR BY PAY PERIOD	7.0 PAY PER			
											OVERTIME / CALL SHIFT				
8205D		15,775		16,725		18,100			18,100		CALL SHIF SICK&MIL LEAV				18,100
8210G	3	3,109	3	3,328	3	3,600	3	5.00	4,320		ASSISTANT FIRE CHIEF	288 HRS EA	3	5.30	4,579
8215G	12	10,244	12	10,821	12	11,693	12	4.06	14,031		FIRE BATTALION CHIEF	288 HRS EA	12	4.30	14,861
8220G	1	780	1	826	1	893	1	3.72	1,071		FIRE TRAINING CAPTAIN	288 HRS EA	1	3.94	1,135
8225G	29	21,924	29	23,266	29	25,126	29	3.61	30,151		FIRE CAPTAIN	288 HRS EA	29	3.83	31,988
8230G	5	3,564	5	3,780	5	3,660	3	3.41	2,455		FIRE TRAINING OFFICER	240 HRS EA	3	3.61	2,599
8232G							2	3.41	1,964		FIRE TRAINING OFFICER	288 HRS EA	2	3.61	2,079
8235G	94	65,199	94	68,970	94	74,674	34	3.31	27,010		FIRE LIEUTENANT	240 HRS EA	34	3.51	28,642
8237G							60	3.31	57,197		FIRE LIEUTENANT	288 HRS EA	60	3.51	60,653
8240G	6	4,162	6	4,403	6	4,766	2	3.31	1,589		HARBOR PILOT	240 HRS EA	2	3.51	1,685
8242G							4	3.31	3,813		HARBOR PILOT	288 HRS EA	4	3.51	4,044
8245G	3	1,650	3	1,761	3	1,907	3	2.94	1,693		HARBOR PILOT	192 HRS EA	3	3.12	1,797
8250G	12	7,373	12	7,837	12	8,467	2	2.94	1,411		FIREMAN SPECIALIST	240 HRS EA	2	3.12	1,498
8252G							10	2.94	8,467		FIREMAN SPECIALIST	288 HRS EA	10	3.12	8,986
8255G	324	192,844	309	195,782	309	12,098	165	2.87	113,652		FIRE FIGHTER	240 HRS EA	165	3.04	120,384
8257G							132	2.87	109,106		FIRE FIGHTER	288 HRS EA	132	3.04	115,569
8260G	111	52,854	121	61,332	121	66,444	134	2.86	73,582		FIRE FIGHTER	192 HRS EA	134	3.03	77,956
8265G	20	8,870	22	10,475	22	11,363	25	2.69	12,912		FIRE FIGHTER	192 HRS EA	25	2.85	13,680
8270G	13	5,341	16	7,096	16	7,772	12	2.53	5,829		FIRE FIGHTER	192 HRS EA	12	2.68	6,175
	643		643		657		644		5,639,486		TOTAL .111 FULL TIME		644		5,971,262
									488,353		TOTAL .113 OVERTIME/CALL SHIFT				516,410

825 FUNCTION
BUREAU - FIRE
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 825
FIRE FIGHTING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
1,802	1,451	1,825		1,825	205	BLUEPRINTS, PHOTOSTATS & PHOTOGRAPHS		1,825
321	464	690		690	210	BOTANICAL & AGRICULTURAL		690
32,741	30,472	34,500		44,800	213	CLOTHING & UNIFORMS INCLUDING BRAID, BUTTONS, INSIGNIA, REPAIRS, ETC.		37,300
5,645	5,096	6,550		6,550	215	CLEANING & DISINFECTING		6,550
812	530	545		605	220	EDUCATIONAL - TRAINING AIDS & FILMS		605
9,680	14,241	17,000		21,600	222	FIRE FIGHTING SUPPLIES		21,600
	53	100		100	225	FOOD & MEALS - EMERG. RATIONS - RESCUE UNITS & GREATER ALARMS		100
16,600	18,254	20,000		20,000	235	GAS, OIL & GREASE		20,000
3,565	4,100	5,000		5,030	240	HOUSEHOLD & INSTITUTIONAL		5,030
1,204	972	1,200		1,200	245	MEDICAL & SURGICAL		1,200
1,372	1,333	1,507		1,507	250	OFFICE SUPPLIES		1,507
4,392	4,470	4,000		4,000	255	TIRES & TUBES		4,000
2,104	2,168	1,380		1,380	260	SMALL TOOLS		1,380
2,556	4,618	5,000		5,650	295	OTHER COMMODITIES - COMPANY SUPPLIES ETC		5,650
						CONTRACTURAL SERVICES		
26	80				320	EQUIPMENT HIRE - OUTSIDE		
	203				322	EQUIPMENT HIRE		
19,112	18,591	20,000		20,000	330	FUEL & HEAT		20,000
26,845	27,148	26,000		28,000	335	ELECTRIC POWER		28,000
3,442	3,435	3,525		3,729	355	TELEPHONE & TELEGRAPH		3,729
13	52	100		100	375	PRINTING, BINDING & STATIONERY		100
		15			380	PUBLICATION OF NOTICES & REPORTS		
13,528	14,777	17,500		17,600	385	SANITARY		17,600
		*	12,100			RENTAL KEX WIPERS, BATH TOWEL - LAUND	12,100	
		*	2,500			GARBAGE COLLECTION	2,500	
		*	3,000			CLEANING WORK UNIFORMS	3,000	
2,108	1,932	2,500		2,500	387	SEWER USER CHARGE		2,500
4,513	4,105	5,000		6,000	390	WATER		5,500
	2,448	2,500		2,500	399	OTHER SERVICES - CONTRACT WITH RFPD # 10		2,500
						MAINTENANCE & REPAIR		
2,712	1,648	2,330		5,050	430	M & R EQUIP. OTHER THAN MOTOR VEHICLES		4,700
						SUNDRY CHARGES		
298	293	325		325	613	EQUIPMENT & CLOTHING ALLOWANCE 5 @ 65		325
60	69	69		69	620	DUES & MEMBERSHIPS		69
4	1	1		1	690	OTHER CHARGES - LAND USE PERMIT		1
155,455	163,894	179,162		200,811		NET TOTAL		192,461

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM		UNITS	DESCRIPTION	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
								720 EQUIPMENT			
			180.00	360	19	ADDL	2	SIRENS	2		360
			80.00	480	20	ADDL	6	2-1/2 X1-1/2 X1-1/2 IN WYES	6		480
			95.00	950	21	ADDL	10	HYDRANT GATES	10		950
			35.00	350	22	REPL	10	ARM CHAIRS	10		350
			30.00	30	23	REPL	1	DESK LAMP	1		30
			1,500.00	1,500	24	ADDL		MODIFICATIONS TO APPARATUS 95			1,500
			500.00	500	25			MISCELLANEOUS EQUIPMENT			500
					26	REPL		SEDAN-4 DR - ALL DIVISIONS	6		11,700
					27	REPL		STATION WAGON - ALL DIVISIONS	3		7,650
			6,375.00	6,375	1	REPL		1-1/2 IN FIRE HOSE - 7500 FT			5,625
			12,600.00	12,600	2	REPL		2-1/2 IN FIRE HOSE - 9000 FT			10,600
			120.00	240	3	REPL	2	WATCH DESK CHAIR	2		240
			35.00	420	4	REPL	12	SPRINGS & MATTRESSES	12		420
			60.00	60	5	ADDL	1	FOLDING STEEL TABLE	1		60
			210.00	210	6	ADDL	1	WATER COOLER	1		210
			190.00	190	7	REPL	1	METAL DESK W/CHAIR	1		190
			545.00	545	8	ADDL	1	ORTHO-RATER, PORTABLE	1		545
			70.00	70	9	ADDL	1	REACTION TIMER, PORTABLE	1		70
			77.00	77	10	ADDL	1	NIGHT SIGHT METER	1		77
			585.00	585	11	ADDL	1	16 MM MOVIE PROJECTOR	1		585
			25.00	25	12	ADDL	1	HEAD & CORD FOR STROBOFLASH LIGHT	1		25
			425.00	850	13	ADDL	2	METAL CUTTING SAWS	2		850
			57.00	570	14	ADDL	10	AIR CYLINDERS	10		570
			400.00	400	15	ADDL	1	RESUSCITATOR W/25 FT HOSE	1		400
			130.00	1,820	16	ADDL	14	1-1/2 IN AKRON NOZZLES	14		1,820
			73.00	438	17	ADDL	6	1 IN AKRON NOZZLES	6		438
			295.00	885	18	ADDL	3	2-1/2 IN NOZZLES W/FOG TIP	3		885
47,579	96,414	139,460		30,530				TOTAL EQUIPMENT			47,130
					760			IMPROVEMENTS			
				1,150				ROOF AIR COOLER INCLUDING SHEET METAL FOR INSTALLATION (ENG. 21-3rd FLOOR)			
				250				SPRINKLING SYSTEM (ENGINE 23)			
				5,000				REMODEL HANDBALL COURT (ENGINE 21)			
				35,000				ENLARGE ENGINE 22 STATION			
				5,000				SEWER CONNECTION FOR FIREBOAT 3 HOUSE			5,000
				8,570				BEAUTIFICATION PROGRAM - FEDERAL PROGRAM			8,570
9,091	135,828	98,235		54,970				TOTAL IMPROVEMENTS			13,570

830 FUNCTION
BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 830

FIRE PREVENTION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
258,756	279,521	294,777		292,529	100	PERSONAL SERVICE		310,672
6,902	7,443	7,971		8,028		OPERATION & MAINTENANCE		8,028
7,775	7,676	970		1,463	720	EQUIPMENT		1,463
273,433	294,640	303,718		302,030		TOTAL FOR EXPENDITURE		320,163
						SOURCE OF REVENUE		
263,036	284,051	293,718		292,020	299	GENERAL REVENUE OF FUND		310,163
10,397	10,589	10,000		10,000	352	FIRE MARSHAL PERMITS		10,000
273,433	294,640	303,718		302,020		TOTAL REVENUE		320,163

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.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
256,236	276,549	291,471		289,049	110	SALARIES AND WAGES		307,018
			286,666		111	FULL TIME POSITIONS	304,491	
					112	PART TIME POSITIONS		
			2,383		113	OVERTIME AND OTHER	2,527	
					121	RETIREMENT, CURRENT SERVICE		
					123	SOCIAL SECURITY		
					125	WORKMENS COMPENSATION		
2,520	2,972	3,306		3,480	127	EMPLOYES INSURANCE		3,654
258,756	279,521	294,777		292,529		NET TOTAL		310,672

830 FUNCTION

FUNCTION 830

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	488.00	1	528.00	1	560.00	1	497.60	12,938		FIRE MARSHAL		1	528.00	13,728
0020A	1	396.80	1	429.60	1	455.20	1	455.20	11,835		ASSISTANT FIRE MARSHAL		1	483.20	12,563
0030A	3	352.80	3	381.60	3	404.80	3	404.80	31,574		SENIOR FIRE INSPECTOR		3	429.60	33,509
0040A	13	323.20	19	349.60	24	370.40	22	370.40	211,869		FIRE INSPECTOR		22	393.60	225,139
0050A	11	314.40	5	339.20			1	360.00	9,360		FIRE INSPECTOR		1	381.60	9,922
0060A	1	296.00	1	329.60			1	349.60	9,090		FIRE INSPECTOR		1	370.40	9,630
											OVERTIME / CALL SHIFT				
8210G	3	2,081	3	2,700	3	2,383	3	3.31	2,383		FIRE INSPECTOR	240 HRS EA	3	3.51	2,527
	30		30		29		29		286,666		TOTAL .111 FULL TIME		29		304,491
									2,383		TOTAL .113 OVERTIME/CALL SHIFT				2,527

830 FUNCTION
BUREAU - FIRE
DEPT - PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 830
FIRE PREVENTION DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
451	337	250		250	205	BLUEPRINTS, PHOTOSTATS & PHOTOGRAPHS		250
270	175	375		375	220	EDUCATIONAL & RECREATIONAL		375
2,094	2,096	2,300		2,300	235	GAS, OIL & GREASE		2,300
978	1,211	1,250		1,250	250	OFFICE SUPPLIES		1,250
415	435	490		490	255	TIRES & TUBES		490
45	52	75		75	295	OTHER COMMODITIES		75
						CONTRACTURAL SERVICES		
1,278	1,140	1,400		1,400	315	MILEAGE - PRIVATE AUTOS		1,400
698	1,131	850		900	320	EQUIPMENT HIRE - OUTSIDE		900
5	8	40		40	355	TELEPHONE & TELEGRAPH		40
6					370	POSTAGE		
421	573	550		550	375	PRINTING, BINDING & STATIONERY		550
						MAINTENANCE & REPAIR		
216	260	366		366	430	M & R EQUIPMENT OTHER THAN MOTOR VEHICLE		366
						SUNDRY CHARGES		
25	25	25		32	620	DUES & MEMBERSHIPS		32
6,902	7,443	7,971		8,028		NET TOTAL		8,028

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			55.00	880	1	ADDL 16	STEEL SIDE CHAIRS	16		880
			173.00	173	2	ADDL 1	SETTEE	1		173
			250.00	250	3	REPL 1	TRANSCRIBER	1		250
			40.00	40	4	REPL 1	STENO POSTURE CHAIR	1		40
			70.00	70	5	ADDL 1	LETTER FILE, 4 DRAWER W/LOCK	1		70
			50.00	50	6		MISCELLANEOUS EQUIPMENT			50
7,775	7,677	970		1,463			TOTAL EQUIPMENT			1,463

875 FUNCTION
BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

FUNCTION 875
PROPERTY & EQUIPMENT MAINTENANCE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
163,872	170,176	192,314		122,709	100	PERSONAL SERVICE		103,532
44,894	47,049	54,960		52,935		OPERATION & MAINTENANCE		52,935
9,421	6,027	4,980		950	720	EQUIPMENT		950
218,187	223,252	252,254		176,594		TOTAL FOR EXPENDITURE		157,417
						SOURCE OF REVENUE		
217,916	223,252	252,254		176,594	299	GENERAL REVENUE OF FUND		157,417
271					595	WATER		
218,187	223,252	252,254		176,594		TOTAL REVENUE		157,417

NARRATIVE:

This Division is responsible for routine maintenance and emergency repair of all Fire Bureau property, apparatus and equipment. It involves 34 buildings, 122 mobile units and 3 fireboats. PERSONAL SERVICE: 1 Lead Utility Worker is needed for proper level of preventive maintenance on automotive equipment. Needed for past two years. Disallowed last year. Also, 1 Carpenter and 1 Painter are requested because the backlog of maintenance jobs is increasing. Buildings constructed in 1959-1961 now need new paint and more repair. Needed for past two years. Disallowed last year.

875 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 875
PROPERTY & EQUIPMENT MAINT DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
153,071	157,116	177,603		110,167	110	SALARIES AND WAGES		93,166
			109,971		111	FULL TIME POSITIONS	92,955	
			196		112	PART TIME POSITIONS	211	
					113	OVERTIME AND OTHER		
4,393	4,258	4,950		4,948	121	RETIREMENT, CURRENT SERVICE		4,183
3,658	5,733	6,060		4,768	123	SOCIAL SECURITY		3,828
1,063	1,113	1,421		1,146	125	WORKMENS COMPENSATION		969
1,687	1,956	2,280		1,680	127	EMPLOYES INSURANCE		1,386
163,872	170,176	192,314		122,709		NET TOTAL		103,532

875 FUNCTION

FUNCTION 875

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	374.40	1	393.60	1	416.80	1	416.80	10,837		FIRE BUILDINGS SUPT		1	442.40	11,502
0020A	1	296.00	1	320.80	1	339.20	1	339.20	8,819		LEAD PLUMBER		1	360.00	9,360
0030A	1	286.40	1	311.20	1	329.60	1	329.60	8,570		PLUMBER		1	349.60	9,090
0040A	2	277.60	2	292.00	2	311.20	2	311.20	16,182		PAINTER		2	329.60	17,139
0050A	2	277.60	2	292.00	2	311.20	3	311.20	24,274		CARPENTER	1 ADDED BY ORD	3	329.60	25,709
0060A	1	396.80	1	385.60	1	416.80					ALARM SYSTEM SUPT	TRANS TO 820			
0070A	1	332.80	1	296.00	1	320.80					ASST ALARM SYSTEM SUPT	TRANS TO 820			
0080A	1	314.40	1	339.20	1	360.00					LINEMAN FOREMAN	TRANS TO 820			
0090A	1	286.40	2	311.20	2	329.60					ELECTRICIAN	TRANS TO 820			
0100A	1	277.60									ELECTRICIAN				
0110A	5	286.40	6	311.20	6	329.60					LINEMAN	TRANS TO 820			
0120A	1	277.60									LINEMAN				
0130A	1	184.80	1	204.00	1	211.20	1	211.20	5,491		CUSTODIAL WORKER		1	228.00	5,928
0140A	1	231.20	2	244.80	2	254.40	2	254.40	13,229		UTILITY WORKER		2	273.60	14,227
0150A	1	223.20									UTILITY WORKER				
0160A							1	273.60	7,114		PAINTER	NEW REQUEST			
0170A							1	320.80	8,341		LEAD CARPENTER	NEW REQUEST			
0180A							1	273.60	7,114		LEAD UTILITY WORKER	NEW REQUEST			
											PART TIME POSITIONS				
7010M	1	164	1	174	1	196	1	196.00	196		CUSTODIAL WORKER	1.0 PAY PER	1	211.20	211
											OVERTIME / CALL SHIFT				
8010D		900		950		1,000					OVERTIME-LINEMAN	TRANS TO 820			
	21		21		21		14		109,971		TOTAL .111 FULL TIME		11		92,955
	1		1		1		1		196		TOTAL .112 PART TIME		1		211

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
6					205	BLUEPRINTS & PHOTOSTAT		
60	10				210	BOTANICAL & AGRICULTURAL		
	166	150		175	213	CLOTHING & UNIFORMS		175
247	336	400		400	215	CLEANING & DISINFECTING		400
1,259	1,181	1,250		1,250	235	GAS, OIL & GREASE		1,250
76	82	175		175	240	HOUSEHOLD & INSTITUTIONAL		175
10	20				245	MEDICAL SUPPLIES		
42	57	175		175	250	OFFICE SUPPLIES		175
405	264	300		300	255	TIRES & TUBES		300
847	918	950		950	260	SMALL TOOLS		950
1,211	1,582	1,500 *		1,600	295	OTHER COMMODITIES - CO. SUPPLIES FOR PROPERTY MAINTENANCE		1,600
						CONTRACTURAL SERVICES		
91	70	150		150	320	EQUIPMENT HIRE - OUTSIDE		150
51		100		100	322	EQUIPMENT HIRE - CITY DEPTS.		100
186	225	500		500	330	FUEL & HEAT		500
38	65	300		300	355	TELEPHONE & TELEGRAPH		300
1,028	1,431	1,365		1,400	385	SANITARY		1,400
		1,250*	1,250			LAUNDRY	1,250	
		115*	150			GARBAGE	150	
	92				399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
22,401	24,360	28,000		24,110	420	M & R BUILDINGS & OTHER STRUCTURES		24,110
9,315	6,320	10,085		11,290	430	M & R EQUIPMENT OTHER THAN MOTOR VEHICLE		11,290
6,232	8,134	8,000		8,000	440	M & R FIRE FIGHTING APPARATUS EMERG MAIN		8,000
1,355	1,714	1,500		2,000	450	M & R MOTOR VEHICLE		2,000
						SUNDRY CHARGES		
34	22	60		60	690	OTHER CHARGES-BOILER-ELEVATOR PERMIT FEE		60
44,894	47,049	54,960		52,935		NET TOTAL		52,935

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			450.00	450	1 ADDL	1	PNEUMATIC JACKHAMMER	1		450
			500.00	500			MISCELLANEOUS EQUIPMENT			500
4,421	6,027	4,950		950			TOTAL EQUIPMENT			950

1200 FUNCTION
BUREAU: SHOPS
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

BUREAU OF SHOPS
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
450,869	494,818	543,496		568,973	100	PERSONAL SERVICE		497,798
116,967	124,132	141,326		139,986		OPERATION & MAINTENANCE		141,486
6,687	10,228	4,516		3,159	720	EQUIPMENT		17,309
7,275	572				760	IMPROVEMENTS		
581,798	629,750	689,338		712,118		TOTAL FOR EXPENDITURE		656,593
						SOURCE OF REVENUE		
530,446	574,589	643,938		661,118	299	GENERAL REVENUE OF FUND		583,593
1,823	2,648	2,000		2,000	440	SHOP CHARGES		2,800
8,674	7,602	6,500		7,000	5112	DAMAGE TO CITY PROPERTY - SHOPS		9,800
377	678	250		250	574	EXPOSITION-RECREATION FUND		350
	519				576	FIRE BUREAU FACILITIES FUND		
3,224	5,285	4,500		4,500	581	GOLF FUND		6,300
403					583	MOTOR VEHICLE FUEL FUND		
7,993	6,629				585	PAVING FUND		
8,030	9,934	7,000		15,000	586	PARKING METER FUND		21,000
	8				588	PUBLIC RECREATIONAL AREAS FUND		
3,639	3,286	5,000		4,000	591	SEWAGE DISPOSAL FUND		7,200
	303				592	STADIUM FUND		
143	74	150		150	594	STREET LIGHTING FUND		150
17,037	18,162	20,000		18,000	595	WATER FUND		25,300
9	33			100	596	WATER CONSTRUCTION FUND		100
581,798	629,750	689,338		712,118		TOTAL REVENUE		656,593

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.

EQUIPMENT: With the exception of the valve guide re-conditioning tool, all the equipment in the budget is to replace units which are either worn out or unsafe to use. The valve guide tool is needed for new cars.

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
587,413	658,513	709,421		711,064	110	SALARIES AND WAGES		756,969
			711,064			111 FULL TIME POSITIONS	756,969	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
12,885	14,926	15,500		31,994	121	RETIREMENT, CURRENT SERVICE		34,066
15,726	25,708	26,400		31,359	123	SOCIAL SECURITY		32,171
4,249	4,618	5,675		7,396	125	WORKMENS COMPENSATION		7,874
7,527	9,053	10,500		11,160	127	EMPLOYES INSURANCE		11,718
627,800	712,818	767,496		792,973		TOTAL		842,798
176,931	218,000	224,000		224,000	150	LESS WORK FOR OTHER FUNCT IN THIS FUND		345,000
450,869	494,818	543,496		568,973		NET TOTAL		497,798

1200 FUNCTION

FUNCTION 1200

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	446.40	1	469.60	1	497.60	1	497.60	12,938		CITY SHOPS SUPT		1	528.00	13,728
0020A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		SR ACCOUNTANT		1	339.20	8,819
0030A	1	223.20	1	228.00	1	244.80	1	244.80	6,365		ACCOUNTING ASSISTANT		1	264.00	6,864
0040A	1	164.00									TYPIST CLERK				
0050A			1	180.80	1	196.00	1	211.20	5,491		CLERK 2		1	228.00	5,928
0060A	4	231.20	4	244.80	4	254.40	4	254.40	26,458		UTILITY WORKER		4	273.60	28,454
0070A	1	342.40	1	360.00	1	381.60	1	381.60	9,922		SHOPS SUPERVISOR		1	404.80	10,525
0080A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		LEAD AUTO MECHANIC		1	339.20	8,819
0090A	14	277.60	14	292.00	14	311.20	14	311.20	113,277		AUTOMOTIVE MECHANIC		14	329.60	119,974
0100A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		LEAD AUTO BODY REPAIRMN		1	339.20	8,819
0110A	2	277.60	3	292.00	3	311.20	3	311.20	24,274		AUTO BODY REPAIRMAN		3	329.60	25,709
0120A	1	240.00									AUTO BODY REPAIRMAN				
0130A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		AUTO PAINTER		1	329.60	8,570
0140A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		MOTORCYCLE MECHANIC		1	329.60	8,570
0150A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		LEAD BLACKSMITH		1	339.20	8,819
0160A	3	277.60	4	292.00	4	311.20	4	311.20	32,365		BLACKSMITH		4	329.60	34,278
0170A	1	240.00									BLACKSMITH				
0175A							1	311.20	8,091		WELDER	ADDED BY ORD	1	329.60	8,570
0180A	1	314.40	1	329.60	1	360.00	1	360.00	9,360		MAINT MACHINIST FOREMAN		1	381.60	9,922
0190A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		LEAD MAINT MACHINIST		1	339.20	8,819
0200A	6	277.60	6	292.00	6	311.20	6	311.20	48,547		MAINTENANCE MACHINIST		6	329.60	51,418
0210A	1	277.60	1	292.00	1	311.20					CARPENTER	TRANS BY ORD			
0220A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0230A	1	296.00	1	311.20	1	329.60	1	329.60	8,570		GARAGE FOREMAN		1	349.60	9,090
0240A	3	231.20	3	244.80	3	254.40	3	254.40	19,843		UTILITY WORKER		3	273.60	21,341
0250A	1	296.00	1	311.20	1	329.60	1	329.60	8,570		GARAGE FOREMAN		1	349.60	9,090
0260A	3	277.60	3	292.00	3	311.20	3	311.20	24,274		AUTOMOTIVE MECHANIC		3	329.60	25,709

1200 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1200 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0270A			1	264.00	1	273.60	1	273.60	7,114		LEAD UTILITY WORKER		1	292.00	7,592
0280A	10	231.20	8	244.80	8	254.40	7	254.40	46,301		UTILITY WORKER		7	273.60	49,795
0290A			1	211.20	1	254.40	2	254.40	13,229		UTILITY WORKER		2	273.60	14,227
0300A	1	304.80	1	339.20	1	370.40	1	381.60	9,922		SHOPS SUPERVISOR		1	404.80	10,525
0310A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		LEAD AUTO MECHANIC		1	339.20	8,819
0320A	2	296.00	2	311.20	2	329.60	2	329.60	17,139		GARAGE FOREMAN		2	349.60	18,179
0330A	11	277.60	13	292.00	13	311.20	13	311.20	105,186		AUTOMOTIVE MECHANIC		13	329.60	111,405
0340A	1	259.20									AUTOMOTIVE MECHANIC				
0350A	1	240.00									AUTOMOTIVE MECHANIC				
0360A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		AUTO EQUIP OPERATOR 1		1	273.60	7,114
0370A	10	231.20	10	244.80	10	254.40	10	254.40	66,144		UTILITY WORKER		10	273.60	71,136
0380A	1	214.40	1	228.00	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0390A					1	218.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
6999E		5,000		6,000		5,000			5,000		LESS LABOR TURNOVER				5,000
	92		92		93		93		711,064		TOTAL .111 FULL TIME		93		756,969

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
2,324	2,991	3,400		3,400	215	CLEANING & DISINFECTING		3,400
1,819	2,078	2,200		2,200	235	GAS, OIL & GREASE		2,200
345	261	545		500	240	HOUSEHOLD & INSTITUTIONAL		500
44	88	100		75	245	MEDICAL & SURGICAL		75
203	193	450		400	250	OFFICE SUPPLIES		400
229	52	500		400	255	TIRES & TUBES		400
1,210	1,669	1,780		1,750	260	SMALL TOOLS		1,750
1,034	785	1,215		500	295	OTHER COMMODITIES		500
	980			900	295	INCREASED BY EXPENSE CREDITS		900
						CONTRACTURAL SERVICES		
2,506	3,872	3,700		2,700	330	FUEL & HEAT		2,700
				2,700	330	INCREASED BY EXPENSE CREDITS		1,000
4,215	4,076	4,300		4,300	335	ELECTRIC POWER		4,300
1,419	1,430	1,486		1,486	355	TELEPHONE & TELEGRAPH		1,486
474	491	750		750	375	PRINTING, BINDING & STATIONERY		750
1,191	1,299	1,000		1,350	385	SANITARY		1,350
		750*	1,000			LAUNDRY	1,000	
		250*	350			GARBAGE COLLECTION	350	
427	362	650		475	387	SEWER USER CHARGE		475
664	567	1,000		800	390	WATER		800
						MAINTENANCE & REPAIR		
1,655	1,437	1,750		1,500	420	BUILDING REPAIRS		1,500
15,589	21,737	22,000		13,200	430	EQUIPMENT REPAIRS		13,200
	7,221			6,800	430	INCREASED BY EXPENSE CREDITS		6,800
12,025	5,527	12,500		10,800	440	FIRE APPARATUS REPAIRS		10,800
	1,805			1,700	440	INCREASED BY EXPENSE CREDITS		1,700
137,801	64,109	155,000		90,800	450	MOTOR VEHICLE REPAIRS		89,300
	67,382			64,200	450	INCREASED BY EXPENSE CREDITS		62,200
10,345	11,062	10,000		2,600	490	OTHER REPAIRS		5,600
			2,600			GENERAL	2,600	
			2,600			WARNING SIREN	3,000	
	9,949			9,400	490	INCREASED BY EXPENSE CREDITS		9,400
						SUNDRY CHARGES		
	30				620	DUES & MEMBERSHIPS		
	16				690	OTHER CHARGES		
196,119	212,069	224,326		222,986		TOTAL		223,486
79,152	87,937	83,000		83,000	699	LESS WORK FOR OTHER FUNCT IN THE FUND		82,000
116,967	124,132	141,326		139,986		NET TOTAL		141,486

HISTORICAL DATA

1965-66	1966-67	1967-68 BUDGET
6,687	10,228	4,516
7,275	572	

FUND 101 GENERAL
PROPOSED BUDGET

DETAIL	TOTAL	LINE ITEM	UNITS	DESCRIPTION	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
				720 EQUIPMENT			
45.00	46	1	REPL	1 1/4 IN SPEED DRILL	1		46
150.00	150	2	ADDL	1 VALVE GUIDE RE-CONDITIONING TOOL	1		150
381.50	763	3	REPL	2 TRANSMISSION JACK WITH ADAPTER	2		763
400.00	400	4	REPL	1 MOTOR OIL PUMP AND REEL	1		400
500.00	500	5	REPL	1 WHEEL BALANCE	1		500
300.00	300	6	REPL	1 TIRE CHANGER	1		300
1,000.00	1,000	7		MISCELLANEOUS			1,000
		8	REPL	SEDAN-4 DOOR	5		9,750
		9	REPL	1/2 TON PICKUP	2		4,400
	3,159			TOTAL EQUIPMENT			17,309

760 IMPROVEMENTS

1700 FUNCTION
BUREAU: BUILDING MAINTENANCE
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

BUILDING MAINTENANCE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
146,724	170,567	183,212		185,971	100	PERSONAL SERVICE		169,593
44,871	103,589	93,489		115,437		OPERATION & MAINTENANCE		64,680
559	1,742	1,837		474	720	EQUIPMENT		474
2,490	44,596	5,000		30,975	760	IMPROVEMENTS		25,000
194,644	320,494	283,538		332,857		TOTAL FOR EXPENDITURE		259,747
						SOURCE OF REVENUE		
194,644	320,422	283,538		332,785	299	GENERAL REVENUE OF FUND		259,675
	72			72	595	WATER FUND		72
194,644	320,494	283,538		332,857		TOTAL REVENUE		259,747

NARRATIVE:

The Bureau of Building Maintenance is charged with the upkeep of the City Hall, City Hall Annex, the Health Building, 104 S.W. 5th Avenue, the 4th floor of the Hughes Building (housing Civil Service Board and Traffic Safety Commission offices), an office at 517 S.W. Main Street used by Bureau of Design, and the former Visitor's Information Center at 1020 S.W. Front Street. The latter building is occupied by the Architectural Planning Division and will house other units later.

PERSONAL SERVICE: The space at 1020 S.W. Front Avenue will require an additional custodian half time. Conversion of the elevator to automatic operation will eliminate a Clerk I position.

IMPROVEMENTS: (1) $9,200 is required to correct the heating system in the Health Building. (2) $900 is required to move partitions and cut doors for the new tenants for the space in the annex recently vacated by CRAG. (3) Sixteen light fixtures are needed for the Auditor's Office to eliminate glare. Estimated cost is $1,380.

It has become necessary to replace 12 window sashes in the City Hall where glass and wood are separating due to rotting and warping of the wood. Estimated cost is $2,400.

The Electrical Division needs accoustical treatment @ $400.

New lighting in the Fifth Street lobby of the City Hall will cost $1,100. Also, $1,500 is needed to improve the heating system on the southwest corner of the third floor of the City Hall.

Carpeting for three rooms in the City Attorney's office will be $1,100.

Roof repair at the Annex to cost $300 is urgently needed.

Modernization of the south elevator will cost $25,000.

A 15" floor polisher is required to maintain the floors at 1020 S.W. Front Avenue.

With the transfer of the Health Bureau to Multnomah County Personal Service is reduced by 4 positions, Operation and Maintenance is reduced by $46,957 including the one time item of $9,200 for furnace repair.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
136,771	157,459	168,335		166,075	110	SALARIES AND WAGES		151,465
			161,549			111 FULL TIME POSITIONS	149,487	
			4,326			112 PART TIME POSITIONS	1,778	
			200			113 OVERTIME AND OTHER	200	
2,739	3,115	3,450		7,279	121	RETIREMENT, CURRENT SERVICE		6,737
4,382	6,488	7,230		7,532	123	SOCIAL SECURITY		6,793
909	1,082	1,347		1,725	125	WORKMENS COMPENSATION		1,574
1,923	2,423	2,850		3,360	127	EMPLOYES INSURANCE		3,024
146,724	170,567	183,212		185,971		NET TOTAL		169,593

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	323.20	1	349.60	1	370.40	1	370.40	9,630		BUILDING MAINT SUPT		1	393.60	10,234
0020A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		OPERATING ENGINEER		1	329.60	8,570
0030A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		PAINTER		1	329.60	8,570
0040A	2	164.00	2	173.60	3	188.80	2	188.80	9,818		CLERK 1		2	204.00	10,608
0050A	1	139.20	1	160.80							CLERK 1	DISCONTINUED			
0060A	2	214.40	2	228.00	3	236.00	3	236.00	18,408		SENIOR CUSTODIAN	1 DISC-HEALTH	2	254.40	13,229
0065A							1	218.40	5,678		LEAD CUSTODIAN	ADDED BY ORD			
0066A												1 DISC-HEALTH			
0070A	1	207.20	1	218.40							SUPERVISING CUSTODIAN				
0080A	14	192.00	13	204.00	20	211.20	19	211.20	104,333		CUSTODIAL WORKER	1 ABOL BY ORD	17	228.00	100,776
0081A												2 DISC-HEALTH			
0090A	1	177.60	3	188.80							CUSTODIAL WORKER				
0100A	1	170.40	2	180.80							CUSTODIAL WORKER				
0110A	3	164.00	2	173.60							CUSTODIAL WORKER				
0120A			1	173.60							CUSTODIAL WORKER				
6999E		1,000		1,500		2,000			2,500		LESS LABOR TURNOVER				2,500
								PART TIME POSITIONS							
7010M	1	960		1,000	1	1,368	1	254.00	1,778		PAINTER INCR 2 PAY PER	7.0 PAY PER	1	254.00	1,778
7020M							1	196.00	2,548		CUSTODIAL WORKER	13.0 P/P NEW			
								OVERTIME / CALL SHIFT							
8010D		200		200		200			200		OVERTIME				200
	28		30		29		28		161,549		TOTAL .111 FULL TIME		24		149,487
	1				1		2		4,326		TOTAL .112 PART TIME		1		1,778
									200		TOTAL .113 OVERTIME/CALL SHIFT				200

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1935-36	1936-37	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
10		10		10	205	BLUEPRINT & PHOTOGRAPHIC		10
6,049	7,305	5,850		6,350	215	CLEANING & DISINFECTING		4,500
2		5		5	235	GAS, OIL & GREASE		5
1,233	1,671	1,750		2,000	240	HOUSEHOLD & INSTITUTIONAL		1,700
96	99	100		100	245	MEDICAL & SURGICAL		100
36	60	35		50	250	OFFICE SUPPLIES		50
114	97	120		120	260	SMALL TOOLS		120
68	83	600		200	295	OTHER COMMODITIES		600
		200*				GENERAL	200	
		400*				BLINDS, PLANNING COMMISSION	400	
						CONTRACTURAL SERVICES		
144	144	145		145	320	EQUIPMENT HIRE - OUTSIDE		145
3,586	34,095	38,900		40,627	325	RENT		15,600
		23,300*	25,027			HEALTH BUILDING		
		12,000*	12,000			HUGHES BUILDING	12,000	
		3,600*	3,600			517 S.W. MAIN	3,600	
5,062	7,227	6,350		7,200	330	FUEL & HEAT		4,750
12,644	16,508	19,170		19,420	335	ELECTRIC POWER		14,470
174	159	195		195	355	TELEPHONE & TELEGRAPH		195
8	16	25		35	375	PRINTING, BINDING & STATIONERY		35
2,443	4,328	5,450		6,250	385	SANITARY		5,050
		*	1,020			GARBAGE	700	
		*	1,830			WINDOW WASHING	1,400	
		*	2,100			SWEEPING CLOTHS, DRAPES & CARPETS	1,800	
		*	1,300			UNIFORM SERVICE	1,150	
675	856	1,000		1,100	387	SEWER USER CHARGE		1,000
1,065	1,376	1,750		2,050	390	WATER		1,900
1,035	2,445	1,185		1,185	399	OTHER SERVICES ADT & MISCELLANEOUS		1,635
						MAINTENANCE & REPAIR		
7,798	23,728	7,982		26,480	420	BUILDING MAINTENANCE & REPAIR		11,380
		5,500*	6,000			GENERAL	4,900	
		2,482*				SPECIAL PROJECTS		
		*	2,500			WINDOWS - CITY HALL	2,500	
		*	9,200			CORRECT HEATING - HEALTH BLDG		
		*	400			ACCOUST TILE CEILING RM 404 CITY HALL		
		*	1,380			LIGHT FIXTURES AUDITORS OFFICE	1,380	
		*	1,500			RADIATOR REPAIR 3-RD FLOOR CITY HALL	1,500	
		*	900			REMODEL OLD CRAG OFFICE - ANNEX		
		*	1,100			NEW LIGHTING 5-TH ST LOBBY CITY HALL		
		*	300			ROOF REPAIR - ANNEX		
		*	1,100			CARPET - 3 OFFICES FOR CITY ATTORNEY	1,100	
		*	2,100			PAINT EXTERIOR OF BLDG 1020 SW FRONT		
2,312	3,092	2,595		1,620	430	EQUIPMENT REPAIR		1,140
		2,295*	1,320			ELEVATOR SERVICE	840	
		300*	300			OTHER	300	
	10				450	M & R MOTOR VEHICLES		
						SUNDRY CHARGES		

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
284	268	252		275	670	PEST CONTROL		275
33	18	20		20	690	OTHER CHARGES		20
44,871	103,589	93,489		115,437		NET TOTAL		64,680

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			98.75	99	1	REPL	1 VACUUM CLEANER	1		99
			375.00	375	2	ADDL	1 FLOOR POLISHER 15 INCH	1		375
559	1,742	1,937		474			TOTAL EQUIPMENT			474

					760	IMPROVEMENTS				
				25,000		Convert South Elevator at City Hall to Automatic Operation				
				5,975		Correct and expand air circulation system on 3rd floor				
						Space modification in City Hall 1st & 4th floors				25,000
2,490	44,596	5,000		30,975			TOTAL IMPROVEMENTS			25,000

BUREAU: BUILDINGS
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

SUMMARY - BUREAU OF BUILDINGS
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
596,155	651,905	735,109		776,010	100	PERSONAL SERVICE		847,255
22,215	21,233	24,411		24,549		OPERATION & MAINTENANCE		25,149
30,019	34,252	3,278		4,276	720	EQUIPMENT		14,431
648,389	707,390	762,798		804,835		TOTAL FOR EXPENDITURE		886,835
						SUMMARY OF EXPENDITURE BY DIVISION		
215,084	240,124	263,923		272,676	2820	BUILDING DIVISION		320,330
177,912	183,874	194,667		212,361	2840	ELECTRICAL DIVISION		226,116
150,776	159,334	181,569		192,648	2860	PERMIT DIVISION		205,090
104,617	124,058	122,639		127,150	2880	PLUMBING DIVISION		135,299
648,389	707,390	762,798		804,835		TOTAL OF EXPENDITURE BY DIVISION		886,835
						SUMMARY OF REVENUE FOR BUREAU		
(5,213)	138,799	134,398		139,335	299	GENERAL REVENUE OF FUND		171,335
653,602	568,591	628,400		665,500		SPECIFIC REVENUE (Permit Fees)		715,500
648,389	707,390	762,798		804,835		TOTAL REVENUE FOR BUREAU		886,835

NARRATIVE:

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

2820 FUNCTION
BUREAU: BUILDINGS
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

BUILDING DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
192,546	214,663	254,715		263,107	100	PERSONAL SERVICE		300,006
7,201	8,102	7,745		8,510		OPERATION & MAINTENANCE		9,110
15,337	17,359	1,463		1,059	720	EQUIPMENT		11,214
215,084	240,124	263,923		272,676		TOTAL FOR EXPENDITURE		320,330
						SOURCE OF REVENUE		
390,208	339,559	365,000		400,000	342	BUILDING PERMITS-INCLUDING ST. USE PERMITS		450,000
198,635CR	121,320CR	125,977CR		152,324CR		BLDG PERMITS-THIS AMOUNT APPLIES TO 2860		CR 154,670
23,511	21,885	24,900		25,000	345	HEATING PERMITS		25,000
215,084	240,124	263,923		272,676		TOTAL REVENUE		320,330

NARRATIVE:
This division performs all building inspections other than those for electrical work, signs and plumbing.
EQUIPMENT: The desks and chairs are requested to replace old equipment that is badly worn.

2820 FUNCTION
BUREAU - BUILDINGS
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

BUILDING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
182,307	199,728	237,029		237,135	110	SALARIES AND WAGES		270,913
			237,135			111 FULL TIME POSITIONS	270,913	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
3,000	4,157	5,200		10,671	121	RETIREMENT, CURRENT SERVICE		12,191
4,217	7,122	7,740		9,476	123	SOCIAL SECURITY		10,305
1,226	1,375	1,896		2,465	125	WORKMENS COMPENSATION		2,817
1,796	2,281	2,850		3,360	127	EMPLOYES INSURANCE		3,780
192,546	214,663	254,715		263,107		NET TOTAL		300,006

2820 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 2820 APPROVED BUDGET NO.	FUNCTION 2820 APPROVED BUDGET RATE	FUNCTION 2820 APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	502.40	1	528.00	1	560.00	1	560.00	14,560		CITY BLDG INSP DIRECTOR		1	594.40	15,454
0020A	1	374.40	1	404.80	1	429.60	1	429.60	11,170		CHIEF BLDG INSPECTOR		1	455.20	11,835
0030A	1	323.20	2	349.60	2	370.40	2	370.40	19,261		SR BLDG INSPECTOR		2	393.60	20,467
0040A	1	323.20	1	349.60	1	370.40	1	370.40	9,630		SR HEATING INSPECTOR		1	393.60	10,234
0050A	3	296.00	3	320.80	3	339.20	3	339.20	26,458		HEATING INSPECTOR		3	360.00	28,080
0060A	9	296.00	8	320.80	10	339.20	12	339.20	105,830		BUILDING INSPECTOR		12	360.00	112,320
0070A	1	277.60	2	301.60							BUILDING INSPECTOR				
0080A	2	259.20	3	283.20	3	329.60	1	329.60	8,570		BUILDING INSPECTOR		1	360.00	9,360
0090A	3	240.00	3	264.00	1	320.80					BUILDING INSPECTOR				
0100A					2	311.20	3	311.20	24,274		BUILDING INSPECTOR	2 NEW	5	339.20	44,096
0110A	1	207.20	1	218.40	1	236.00	2	236.00	12,272		SR STENOGRAPHER CLERK		2	254.40	13,229
0120A	1	177.60	1	188.80	1	218.40					SR STENOGRAPHER CLERK				
0130A	1	157.60	1	154.40	1	180.80	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0140A			1	135.20	1	154.40	1	154.40	4,014		TYPIST CLERK		1	167.20	4,347
6999E						3,000			4,000		LESS LABOR TURNOVER				4,000
	25		28		28		28		237,135		TOTAL .111 FULL TIME		30		270,913

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
12					205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
78					213	CLOTHING, RUBBER & UNIFORMS		
2,051	2,464	2,400		2,400	235	GAS, OIL & GREASE		3,000
778	747	900		900	250	OFFICE SUPPLIES		900
232	96	250		250	255	TIRES & TUBES		250
2	24	50		50	295	OTHER COMMODITIES		50
						CONTRACTURAL SERVICES		
416	424	416		416	310	TRAVEL & TRANSPORTATION		416
708	258				315	MILEAGE PRIVATE AUTOS		
	989	560		1,325	320	EQUIPMENT HIRE - COPIER		1,325
1,190	1,204	1,210		1,210	355	TELEPHONE & TELEGRAPH		1,210
913	1,033	1,064		1,064	375	PRINTING, BINDING & STATIONERY		1,064
354	342	450		450	399	OTHER SERVICES - EXAM. BOARD FEES		450
						MAINTENANCE & REPAIR		
196					420	BUILDING REPAIR		
76	186	125		125	430	EQUIPMENT REPAIR		125
						SUNDRY CHARGES		
195	320	320		320	620	DUES & MEMBERSHIPS		320
	15				690	OTHER CHARGES		
7,201	8,102	7,745		8,510		NET TOTAL		9,110

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
					8	ADDL	CHAIR-REVOLVINGARM	2		142
			131.25	525	1	REPL	4 DESKS	4		525
			70.88	284	2	REPL	4 CHAIRS-REVOLVING ARM	4		284
			181.65	182	3	REPL	1 STENO DESK	1		182
			68.25	68	4	REPL	1 STENO CHAIR	1		68
					5	REPL	SEDAN-4 DOOR-ALL DIVISIONS	3		5,850
					6	ADDL	SEDAN-4 DOOR	2		3,900
					7	ADDL	DESK	2		263
15,337	17,357	1,463		1,059			TOTAL EQUIPMENT			11,214

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
160,111	172,881	188,558		204,586	100	PERSONAL SERVICE		218,341
6,020	5,341	5,762		5,813		OPERATION & MAINTENANCE		5,813
11,781	5,652	347		1,962	720	EQUIPMENT		1,962
177,912	183,874	194,667		212,361		TOTAL FOR EXPENDITURE		226,116
						SOURCE OF REVENUE		
21,996	42,961	36,167		53,861	299	GENERAL REVENUE OF FUND		67,616
6,032	6,683	6,500		6,500	341	SIGN PERMITS		6,500
149,884	134,230	152,000		152,000	344	ELECTRICAL PERMITS		152,000
177,912	183,874	194,667		212,361		TOTAL REVENUE		226,116

NARRATIVE:

The Electrical Division performs all electrical and sign inspections, checks electrical plans, inspects all electrical stocks 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. A complete revised Electrical Code is expected this summer.

PERSONAL SERVICE AND EQUIPMENT: One additional car and Inspector are requested to meet the expanding work load of the division so that the level of past services can be maintained.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
150,533	160,259	174,865		184,185	110	SALARIES AND WAGES		197,017
			184,185		111	FULL TIME POSITIONS	197,017	
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
3,377	3,781	4,000		8,288	121	RETIREMENT, CURRENT SERVICE		8,866
3,553	5,824	5,900		7,557	123	SOCIAL SECURITY		7,638
1,004	1,124	1,399		1,916	125	WORKMENS COMPENSATION		2,048
1,644	1,893	2,394		2,640	127	EMPLOYES INSURANCE		2,772
160,111	172,881	188,558		204,586		NET TOTAL		218,341

2840 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 2840 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	363.20	1	393.60	1	416.80	1	416.80	10,837		CHIEF ELECTRICAL INSP		1	442.40	11,502
0020A	1	323.20	1	349.60	1	370.40	1	370.40	9,630		SR ELECTRICAL INSPECTOR		1	393.60	10,234
0030A	1	304.80	1	329.60	1	349.60	1	349.60	9,090		APPLIANCE INSPECTOR		1	370.40	9,630
0040A	12	296.00	11	320.80	12	339.20	12	339.20	105,830		ELECTRICAL INSPECTOR		12	360.00	112,320
0050A	1	259.20	1	301.60							ELECTRICAL INSPECTOR				
0060A	1	240.00	1	283.20	1	329.60	1	329.60	8,570		ELECTRICAL INSPECTOR		1	360.00	9,360
0070A			1	264.00	1	301.60	1	320.80	8,341		ELECTRICAL INSPECTOR		1	360.00	9,360
0080A	1	277.60	1	320.80	1	301.60	1	329.60	8,570		SIGN INSPECTOR		1	360.00	9,360
0090A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0100A	2	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK		1	204.00	5,304
0110A			1	135.20	1	160.80	1	160.80	4,181		TYPIST CLERK		1	173.60	4,514
0120A							1	311.20	8,091		ELECTRICAL INSPECTOR	NEW REQUEST	1	339.20	8,819
	21		21		21		22		184,185		TOTAL .111 FULL TIME		22		197,017

2840 FUNCTION
BUREAU - BUILDINGS
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 2840

ELECTRICAL DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
63					213	CLOTHING, RUBBER & UNIFORM		
1,215	1,401	1,400		1,400	235	GAS, OIL & GREASE		1,500
740	452	500		500	250	OFFICE SUPPLIES		500
54	31	150		150	255	TIRES & TUBES		150
	2	25		50	260	SMALL TOOLS		50
	24				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
416	424	416		442	310	TRAVEL & TRANSPORTATION		442
958					315	MILEAGE - PRIVATE AUTOS		
2,058	2,076	2,058		2,058	355	TELEPHONE & TELEGRAPH		2,058
413	794	1,100		1,100	375	PRINTING, BINDING & STATIONERY		1,000
						MAINTENANCE & REPAIR		
40	71	50		50	430	EQUIPMENT REPAIR		50
	3				450	M & R MOTOR VEHICLES		
						SUNDRY CHARGES		
63	63	63		63	620	DUES & MEMBERSHIPS		63
6,020	5,341	5,762		5,813		NET TOTAL		5,813

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			1,950.00	1,950	1	ADDL 1	SEDAN, 4 DOOR	1		1,950
			12.00	12	2	ADDL 1	CARRYING CASE FOR CAMERA	1		12
11,781	5,651	347		1,962			TOTAL EQUIPMENT			1,962

2860 FUNCTION
BUREAU: BUILDINGS
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

PERMIT DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
143,376	154,143	171,811		183,873	100	PERSONAL SERVICE		196,315
6,508	5,147	8,290		7,520		OPERATION & MAINTENANCE		7,520
892	44	1,468		1,255	720	EQUIPMENT		1,255
150,776	159,334	181,569		192,648		TOTAL FOR EXPENDITURE		205,090
						SOURCE OF REVENUE		
47,859CR	38,014	55,592		40,324	299	GENERAL REVENUE OF FUND		50,420
198,635	121,320	125,977		152,324[1]	342	BUILDING PERMITS PORTION FROM 2820		154,670
150,776	159,334	181,569		192,648		TOTAL REVENUE		205,090

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

NARRATIVE:

The Permit Division examines building plans to determine compliance with various codes administered by the Bureau of Buildings, issues various permits pertaining to building construction and keeps records of the procedure.

PERSONAL SERVICE: One additional Typist Clerk is requested to relieve a serious shortage of clerical help.

EQUIPMENT: A typewriter, typist's desk and chair are requested for the requested new employee. The other new desk and bookcase are to replace worn out and obsolete equipment. Two file cabinets are required to provide additional card storage space.

2860 FUNCTION
BUREAU - BUILDINGS
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 2860

FUND 101 GENERAL

PERMIT DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
135,253	143,459	159,578		165,839	110	SALARIES AND WAGES		177,361
			165,839			111 FULL TIME POSITIONS	177,361	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
2,623	2,881	3,550		7,463	121	RETIREMENT, CURRENT SERVICE		7,983
3,195	5,110	5,240		6,447	123	SOCIAL SECURITY		6,608
908	1,002	1,277		1,724	125	WORKMENS COMPENSATION		1,843
1,397	1,691	2,166		2,400	127	EMPLOYES INSURANCE		2,520
143,376	154,143	171,811		183,873		NET TOTAL		196,315

2860 FUNCTION

FUNCTION 2860

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	374.40	1	404.80	1	429.60	1	429.60	11,170		BUILDING PLAN SUPV		1	455.20	11,835
0020A	1	342.40	1	370.40	1	381.60	1	381.60	9,922		ZONING & PLANNING SUPV		1	404.80	10,525
0030A	1	433.60	1	469.60							STRUCTURAL PLANS SUPV				
0040A	2	420.80	1	455.20	2	483.20	2	483.20	25,126		SENIOR ENGINEER		2	512.80	26,666
0050A			1	404.80							SENIOR ENGINEER				
0060A					1	483.20	1	483.20	12,563		SUPERVISING ENGINEER		1	543.20	14,123
0070A	2	323.20	2	349.60	2	360.00	4	360.00	37,440		SR BLDG PLAN EXAMINER		4	381.60	39,686
0080A	1	268.00	1	320.80	1	349.60					SR BLDG PLAN EXAMINER				
0090A	1	277.60	1	311.20	1	339.20					SR BLDG PLAN EXAMINER				
0100A	2	268.00	2	292.00	2	311.20	3	311.20	24,274		BLDG PLAN EXAMINER		3	329.60	25,709
0110A	1	249.60	1	254.40	1	292.00	1	292.00	7,592		BLDG PLAN EXAMINER		1	311.20	8,091
0120A	1	214.40	1	236.00	1	273.60					BLDG PLAN EXAMINER				
0130A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0140A			1	204.00	1	228.00	1	236.00	6,136		CLERK 3		1	254.40	6,614
0150A	2	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0160A			1	188.80	1	218.40	1	228.00	5,928		SR STENOGRAPHER CLERK		1	244.80	6,365
0170A	1	170.40									STENOGRAPHER CLERK				
0180A	2	139.20	2	160.80	2	188.80	2	188.80	9,818		TYPIST CLERK		2	204.00	10,608
0300A							1	154.40	4,014		TYPIST CLERK	NEW REQUEST	1	167.20	4,347
	19		19		19		20		165,839		TOTAL .111 FULL TIME		20		177,361

FUND 101 GENERAL

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
172	499	350		1,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		1,000
7					213	CLOTHING, RUBBER & UNIFORMS		
672	836	700		800	250	OFFICE SUPPLIES		800
52					295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
2,305	2,320	2,320		2,320	355	TELEPHONE & TELEGRAPH		2,320
1,823	1,207	2,300		2,300	375	PRINTING, BINDING & STATIONERY		2,300
1,174		2,400		700	399	OTHER SERVICES - SANBORN MAPS		700
						MAINTENANCE & REPAIR		
103	285	220		400	430	EQUIPMENT REPAIR		400
6,508	5,147	8,290		7,520		NET TOTAL		7,520

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			210.00	210	1	ADDL 1	TYPEWRITER MANUAL 13 IN	1		210
			155.00	155	2	ADDL 1	DESK TYPEWRITER	1		155
			40.00	40	3	ADDL 1	STENO-POSTURE CHAIR	1		40
			140.00	140	4	REPL 1	DESK	1		140
			290.00	580	5	ADDL 2	FILE CABINET 8-DR DOUBLE COMP	2		580
			130.00	130	6	REPL 1	BOOKCASE-3 SHELF	1		130
892	44	1,468		1,255			TOTAL EQUIPMENT			1,255

2880 FUNCTION
BUREAU: BUILDINGS
DEPT: PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

PLUMBING DIVISION
SUMMARY

FUNCTION 2880

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
100,122	110,218	120,025		124,444	100	PERSONAL SERVICE		132,593
2,486	2,643	2,614		2,706		OPERATION & MAINTENANCE		2,706
2,009	11,197				720	EQUIPMENT		
104,617	124,058	122,639		127,150		TOTAL FOR EXPENDITURE		135,299
						SOURCE OF REVENUE		
20,650	57,824	42,639		45,150	299	GENERAL REVENUE OF FUND		53,299
83,967	66,234	80,000		82,000	347	PLUMBING PERMITS		82,000
104,617	124,058	122,639		127,150		TOTAL REVENUE		135,299

NARRATIVE:
This Division performs all plumbing inspections, reviews systems and fittings for use in Portland. plans for plumbing installations and approves plumbing fixtures,

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	9			50	205	BLUEPRINTS & PHOTOGRAPHS		50
39					213	CLOTHING, RUBBER & UNIFORMS		
1,026	1,091	1,100		1,100	235	GAS, OIL & GREASE		1,100
195	360	250		250	250	OFFICE SUPPLIES		250
44	62	100		100	255	TIRES & TUBES		100
						CONTRACTURAL SERVICES		
208	212	208		250	310	TRAVEL & TRANSPORTATION		250
501	501	501		501	355	TELEPHONE & TELEGRAPH		501
351	321	350		350	375	PRINTING, BINDING & STATIONERY		350
						MAINTENANCE & REPAIR		
122	67	75		75	430	EQUIPMENT REPAIRS		75
						SUNDRY CHARGES		
	20	30		30	620	DUES & MEMBERSHIPS		30
2,486	2,643	2,614		2,706		NET TOTAL		2,706

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
2,009	11,197									

2880 FUNCTION
BUREAU - BUILDINGS
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

PLUMBING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
94,838	102,822	112,090		112,112	110	SALARIES AND WAGES		119,704
			112,112			111 FULL TIME POSITIONS	119,704	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,375	1,693	1,800		5,045	121	RETIREMENT, CURRENT SERVICE		5,388
2,284	3,753	3,755		4,560	123	SOCIAL SECURITY		4,618
638	715	898		1,167	125	WORKMENS COMPENSATION		1,245
987	1,235	1,482		1,560	127	EMPLOYES INSURANCE		1,638
100,122	110,218	120,025		124,444		NET TOTAL		132,593

2880 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS
											DETAIL OF PERSONAL SERVICES	
0010A	1	363.20	1	393.60	1	416.80	1	416.80	10,837		CHIEF PLUMBING INSP	
0020A	1	304.80	1	349.60	1	370.40	1	370.40	9,630		SR PLUMBING INSPECTOR	
0030A	7	296.00	7	320.80	7	339.20	8	339.20	70,554		PLUMBING INSPECTOR	
0040A	1	277.60	2	283.20	2	329.60	1	320.80	8,341		PLUMBING INSPECTOR	
0050A	1	240.00									PLUMBING INSPECTOR	
0060A	1	223.20	1	244.80	1	254.40	1	254.40	6,614		ENGINEERING AIDE	
0070A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK	
	13		13		13		13		112,112		TOTAL .111 FULL TIME	

FUNCTION 2880

APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
1	442.40	11,502
1	393.60	10,234
8	360.00	74,880
1	360.00	9,360
1	273.60	7,114
1	254.40	6,614
13		119,704

5625 FUNCTION
BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND 115 FIRE BUREAU FACILITIES

FUNCTION 5625
FIRE BUREAU FACILITIES - HISTORICAL
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
1,184	1,338					OPERATION & MAINTENANCE		
	73,099				760	IMPROVEMENTS		
1,184	74,437					TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
1,894	3,491				385	INTEREST ON INVESTMENTS		
3,427	1,585				391	RENTS		
67	137				499	MISCELLANEOUS SALES		
5,100					505	REAL PROPERTY SALES		
65,078	74,382				551	BALANCE FROM FORMER PERIOD		
75,566	79,595					TOTAL REVENUE FOR UNIT		

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

						OPERATION & MAINTENANCE		
150					399	OTHER SERVICES		
	98				625	FIRE INSURANCE		
19					640	OTHER INSURANCE		
962	1,240				685	TAXES ON LEASED PROPERTY		
53					690	OTHER CHARGES		
1,184	1,338					NET TOTAL		
	73,099				760	IMPROVEMENTS		

6696 FUNCTION
BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND 526 FIRE APPARATUS

FUNCTION 6696
FIRE APPARATUS REPLACEMENTS
FUND SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						APPROPRIATIONS		
	55,299	177,500		171,500	720	EQUIPMENT		171,500
						UNAPPROPRIATED ENDING FUND BALANCE		
		49,500		163,500		REQUIREMENT FOR FUTURE YEARS		163,500
	55,299	227,000		335,000		TOTAL APPROPRIATIONS & FUTURE REQUIREMENTS		335,000
						SOURCE OF REVENUE		
2,585	5,782	3,000		3,000	385	INTEREST ON INVESTMENTS		3,000
60,000	75,000	75,000		75,000	522	TRANSFER FROM GENERAL FUND		75,000
60,000	122,585	149,000		257,000	551	BALANCE FROM FORMER PERIOD		257,000
122,585	203,367	227,000		335,000				335,000

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. Replacement 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 in accordance with price changes. Ages of apparatus at time of scheduled replacement average 25 years on pumping engines and 27 to 30 years on ladder trucks.

Complete reconditioning of fireboats is scheduled at an average age of 47 years. The "Total for Expenditure" in 1968-69 is as follows:

1 Addl. Fireboat, $75,000. Listed as "additional" to keep three boats in service throughout fireboat reconditioning program, and four boats in service beyond that time if necessary due to harbor growth.

1 Repl Elevated Platform Ladder Truck, $95,000.

1 Addl. Modifications to App. 94, $1,500. Rebudgeted from 1967-68 due to probability that shop work cannot be completed prior to end of fiscal year.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			75,000.00	75,000	1 ADDL	1	FIREBOAT	1		75,000
			95,000.00	95,000	2 REPL	1	ELEVATED PLATFORM LADDER TRUCK	1		95,000
			1,500.00	1,500	3 ADDL		MODIFICATIONS TO APPARATUS 94			1,500
	55,299	177,500		171,500			TOTAL EQUIPMENT			171,500

DEPARTMENT OF PUBLIC UTILITIES

2300 FUNCTION
BUREAU: OFFICE OF COMMISSIONER
DEPT: PUBLIC UTILITIES

FUND 101 GENERAL

FUNCTION 2300
OFFICE OF COMMR. OF PUBLIC UTILITIES
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
48,592	50,876	56,255		57,621	100	PERSONAL SERVICE		62,298
877	793	1,010		1,010		OPERATION & MAINTENANCE		1,010
	217			3,500	720	EQUIPMENT		3,500
49,469	51,886	57,265		62,131		TOTAL FOR EXPENDITURE		66,808
						SOURCE OF REVENUE		
49,469	51,886	57,265		62,131	299	GENERAL REVENUE OF FUND		66,808

NARRATIVE:

The Office of Public Utilities Commissioner directs the operation of the Bureau of Licenses, Bureau of Water Works, the Civic Auditorium, and the Bureau of Lighting, Utility Rates & Use (which is primarily the Street Lighting Fund) and it represents the City in its relationship with private utilities.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
	10			10	205 PHOTOGRAPHIC		10
		25		25	225 FOOD & MEALS		25
146	79	150		120	235 GAS, OIL & GREASE		120
262	186	225		225	250 OFFICE SUPPLIES		225
	11			20	295 OTHER COMMODITIES		20
					CONTRACTURAL SERVICES		
50	5	100		50	315 MILEAGE - PRIVATE AUTOS		50
396	474	400		475	355 TELEPHONE & TELEGRAPH		475
11	4	75		50	375 PRINTING, BINDING & STATIONERY		50
					MAINTENANCE & REPAIR		
12	24	35		35	430 EQUIPMENT REPAIR		35
877	793	1,010		1,010	NET TOTAL		1,010

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			3,500.00	3,500	1 REPL	1	SEDAN-4 DOOR	1		3,500
	217			3,500			TOTAL EQUIPMENT			3,500

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
46,128	47,867	52,529		52,776	110	SALARIES AND WAGES		57,158
			52,459			111 FULL TIME POSITIONS	56,804	
			317			112 PART TIME POSITIONS	354	
						113 OVERTIME AND OTHER		
1,002	1,092	1,675		2,360	121	RETIREMENT, CURRENT SERVICE		2,557
821	1,173	1,175		1,457	123	SOCIAL SECURITY		1,484
312	336	420		548	125	WORKMENS COMPENSATION		595
329	408	456		480	127	EMPLOYES INSURANCE		504
48,592	50,876	56,255		57,621		NET TOTAL		62,298

2300 FUNCTION — FUNCTION 2300

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	596.80	1	596.80	1	692.80	1	692.80	18,013		COMMR OF PUB UTILITIES		1	734.40	19,094
0020A	1	420.80	1	442.40	1	469.60	1	469.60	12,210		COMMISSIONERS ASSISTANT		1	528.00	13,728
0030A	1	502.40	1	548.80	1	581.60	1	581.60	15,122		UTILITY RATE ANALYST		1	630.40	16,390
0040A	1	240.00	1	254.40	1	264.00	1	273.60	7,114		ADMIN SECRETARY		1	292.00	7,592
											PART TIME POSITIONS				
7010M	1	288	1	294	1	320	1	211.20	317		ADMN SECRETARY	1.5 PAY PER	1	236.00	354
	4		4		4		4		52,459		TOTAL .111 FULL TIME		4		56,804
	1		1		1		1		317		TOTAL .112 PART TIME		1		354

1000 FUNCTION
BUREAU: LICENSES
DEPT: PUBLIC UTILITIES

FUND 101 GENERAL

BUREAU OF LICENSES
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
166,448	178,913	199,539		205,809	100	PERSONAL SERVICE		219,416
15,636	17,386	15,365		14,700		OPERATION & MAINTENANCE		14,700
1,824	747			300	720	EQUIPMENT		300
183,908	197,046	214,904		220,809		TOTAL FOR EXPENDITURE		234,416
						SOURCE OF REVENUE		
183,908	197,046	214,904		220,809	299	GENERAL REVENUE OF FUND		234,416

NARRATIVE:

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

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

A temporary typist-clerk is requested for a 3-month period during the summer to assist in completing renovation of our files

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
4	100			300	205	BLUEPRINT, PHOTOSTAT & PHOTOGRAPH		300
52	67	35		70	235	GAS, OIL, & GREASE		70
674	1,119	550		2,000	250	OFFICE SUPPLIES		2,000
						CONTRACTURAL SERVICES		
8,355	8,397	8,800		8,000	315	MILEAGE - PRIVATE AUTOS		8,000
2,190	2,190	2,190			320	EQUIPMENT HIRE - OUTSIDE		
535	588	640		640	355	TELEPHONE & TELEGRAPH		640
3,609	4,733	3,000		3,000	375	PRINTING, BINDING & STATIONERY		3,000
						MAINTENANCE & REPAIR		
217	192	150		690	430	EQUIPMENT REPAIRS		690
15,636	17,386	15,365		14,700		NET TOTAL		14,700

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			50.00	50	1 ADDL	1	CLERICAL POSTURE CHAIR	1		50
			250.00	250	2 ADDL	1	LETTER FILE, 5 DRAWER	1		250
1,824	746			300			TOTAL EQUIPMENT			300

1000 FUNCTION
BUREAU - LICENSES
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1000
BUREAU OF LICENSES
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
155,240	164,493	183,521		184,563	110	SALARIES AND WAGES		196,918
			183,601			111 FULL TIME POSITIONS	195,873	
			962			112 PART TIME POSITIONS	1,045	
						113 OVERTIME AND OTHER		
4,036	4,453	4,725		8,261	121	RETIREMENT, CURRENT SERVICE		8,815
4,166	6,465	6,975		8,066	123	SOCIAL SECURITY		8,485
1,047	1,143	1,468		1,919	125	WORKMENS COMPENSATION		2,048
1,959	2,359	2,850		3,000	127	EMPLOYES INSURANCE		3,150
166,448	178,913	199,539		205,809		NET TOTAL		219,416

1000 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1000 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	473.60	1	497.60	1	528.00	1	528.00	13,728		CITY LICENSES DIRECTOR		1	560.00	14,560
0020A	1	332.80	1	349.60	1	370.40	1	370.40	9,630		ASST LICENSES DIRECTOR		1	393.60	10,234
0030A	1	304.80	1	320.80	1	339.20	1	339.20	8,819		SR FIELD REPRESENTATIVE		1	360.00	9,360
0035A							1	311.20	8,091		SENIOR ACCOUNTANT		1	329.60	8,570
0040A	2	286.40	2	301.60	2	320.80	1	320.80	8,341		SENIOR ACCOUNTANT		1	339.20	8,819
0050A	10	249.60	11	264.00	12	283.20	12	283.20	88,358		FIELD REPRESENTATIVE		12	301.60	94,099
0060A	1	231.20	1	244.80							FIELD REPRESENTATIVE				
0070A	1	214.40	1	211.20	1	244.80	1	264.00	6,864		FIELD REPRESENTATIVE		1	283.20	7,363
0080A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0090A	5	184.80	3	196.00	3	211.20	4	211.20	21,965		CLERK 2		4	228.00	23,712
0100A			1	180.80	1	204.00	1	204.00	5,304		CLERK 2		1	218.40	5,678
0110A			1	154.40	1	180.80					CLERK 2				
0120A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
6999E		660		473							LESS LABOR TURNOVER				
											PART TIME POSITIONS				
7010M					1	962	1	148.00	962		TYPIST CLERK	6.5 PAY PER	1	160.80	1,045
	24		25		25		25		183,601		TOTAL .111 FULL TIME		25		195,873
					1		1		962		TOTAL .112 PART TIME		1		1,045

5645 FUNCTION
BUREAU: LIGHTING, UTILITY RATES & USE
DEPT: PUBLIC UTILITIES

FUND 119 STREET LIGHTING

STREET LIGHTING
FUND SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
25,058	29,429	34,407		35,247	100	PERSONAL SERVICE		37,509
1,370,246	1,472,056	2,214,925		2,267,045		OPERATION & MAINTENANCE		2,267,045
189	253	160		475	720	EQUIPMENT		2,425
1,395,493	1,501,738	2,249,492		2,302,767		TOTAL FOR EXPENDITURE		2,306,979
	752,375	589,808		395,233		UNAPPROPRIATED ENDING FUND BALANCE		391,021
1,395,493	2,254,113	2,839,300		2,698,000		TOTAL REQUIREMENTS OF FUND		2,698,000
						SOURCE OF REVENUE		
1,704,636	1,703,364	1,702,000		1,702,000	301	CURRENT TAXES		1,702,000
60,859	92,557	107,300		107,300	302	DELINQUENT TAXES		107,300
1,819	873	3,500		3,200	303	INTEREST ON DELINQUENT TAXES		3,200
701		500		500	306	FORECLOSED PROPERTY TAXES		500
606	1,019	1,000		1,000	307	FEDERAL LIEU TAXES		1,000
16,516	37,793	40,000		44,000	385	INTEREST ON INVESTMENTS		44,000
85	6,149	135,000		97,000	542	ALL OTHER REFUNDS		97,000
	55				544	WORKMENS COMPENSATION DIVIDEND		
22,489	412,218	850,000		743,000	551	BALANCE FROM FORMER PERIOD		743,000
					580	GENERAL FUND		
	85				596	WATER CONSTRUCTION FUND		
1,807,711	2,254,113	2,839,300		2,698,000		TOTAL REVENUE		2,698,000

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 levy 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 2,000 new lights on residential streets in the N.W. and S.W. area including new annexed areas, 500 new lights on arterials, and conversion of 1,000 incandescent lights on residential streets to mercury vapor are proposed for the Fiscal Year 1968-69.

5645 FUNCTION
BUREAU - LIGHTING, UTILITY RATES & USE
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1967-68

FUND 119 STREET LIGHTING

STREET LIGHTING
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
23,395	27,249	31,450		31,762	110	SALARIES AND WAGES		33,842
			31,762			111 FULL TIME POSITIONS	33,842	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
709	800	1,250		1,429	121	RETIREMENT, CURRENT SERVICE		1,524
545	908	1,055		1,246	123	SOCIAL SECURITY		1,287
157	183	252		330	125	WORKMENS COMPENSATION		352
252	289	400		480	127	EMPLOYES INSURANCE		504
25,058	29,429	34,407		35,247		NET TOTAL		37,509

5645 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A			1	360.00	1	404.80	1	416.80	10,837		SUPERVISOR OF POWER USE		1	442.40	11,502
0020A	1	323.20	1	349.60	1	370.40	1	370.40	9,630		SR ELECTRICAL INSPECTOR		1	393.60	10,234
0030A					1	273.60	1	273.60	7,114		SR ENGINEERING AIDE		1	292.00	7,592
0040A	1	207.20	1	244.80							ENGINEERING AIDE				
0050A			1	135.20	1	160.80	1	160.80	4,181		TYPIST CLERK		1	173.60	4,514
0060A	1	374.40									ST LIGHTING COORDINATOR				
	3		4		4		4		31,762		TOTAL .111 FULL TIME		4		33,842

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						COMMODITIES		
109	186	350		350	205	BLUEPRINT & PHOTOGRAPHIC		350
145	129	300		300	235	GAS, OIL & GREASE		300
259	139	350		350	250	OFFICE SUPPLIES		350
45		50		50	255	TIRES & TUBES		50
6,796	53,872	721,000		690,000	268	STREET LIGHTING INSTALLATION		690,000
		130,000*	100,000			GENERAL REIMB. BY STATE $5,000	100,000	
		100,000*	100,000			URBAN RENEWAL REBUDGETED	100,000	
		150,000*				INTERSTATE AVENUE		
		100,000*	100,000			MC LOUGHLIN BLVD.	100,000	
		69,000*	140,000			NW AREA UNDERGROUND - $10,000 REIMB.	140,000	
		12,000*				GRAND AVENUE EXTENSION		
		100,000*	60,000			HARBOR DRIVE	60,000	
		60,000*				E END STEEL BRDG - FROM STATE 30,000		
		*	100,000			SWAN ISLAND $52,000 REIMB. BY PORT	100,000	
		*	5,000			S.E. 28TH ST. ARTERIAL	5,000	
		*	65,000			NORTH & SOUTH PARK BLOCKS	65,000	
		*	20,000			SEA WALL LIGHTING	20,000	
						CONTRACTURAL SERVICES		
110	205	300		400	310	TRAVEL & TRANSPORTATION		400
		600		600	315	MILEAGE - PRIVATE AUTOS		600
1,353,137	1,397,744	1,491,000		1,544,000	345	STREET LIGHTING OPERATION		1,544,000
		1,434,000*	1,485,000			STREET LIGHTING	1,485,000	
		16,000*	16,000			VIADUCTS AND SUBWAYS	16,000	
		9,000*	9,000			PARK LIGHTING ENERGY	9,000	
		30,000*	32,000			FREEWAY LIGHTING ENERGY	32,000	
		2,000*	2,000			SHARED COST LIGHTING DISTRICTS	2,000	
161	170	200		220	355	TELEPHONE & TELEGRAPH		220
73	12	250		250	375	PRINTING, BINDING & STATIONERY		250
		100		100	380	PUBLICATION OF NOTICES & REPORTS		100
						MAINTENANCE & REPAIR		
	23	100		100	430	EQUIPMENT REPAIR		100
142	148	150		150	450	MOTOR VEHICLE REPAIR		150
6,950	19,363			30,000	490	OTHER MAINTENANCE		30,000
						SUNDRY CHARGES		
55	55	75		75	640	OTHER INSURANCE		75
2,244					660	INTEREST ON TAX ANTICIPATED LOAN		
20	10	100		100	690	OTHER CHARGES		100
1,370,246	1,472,056	2,214,925		2,267,045		NET TOTAL		2,267,045

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			475.00	475	1 ADDL	1	TYPEWRITER 17 IN ELECTRIC	1		475
					2 REPL		SEDAN-4 DOOR	1		1,950
							TOTAL EQUIPMENT			2,425

CITY OF PORTLAND, OREGON -- 1968-69

BUREAU: WATER
DEPT: PUBLIC UTILTIES

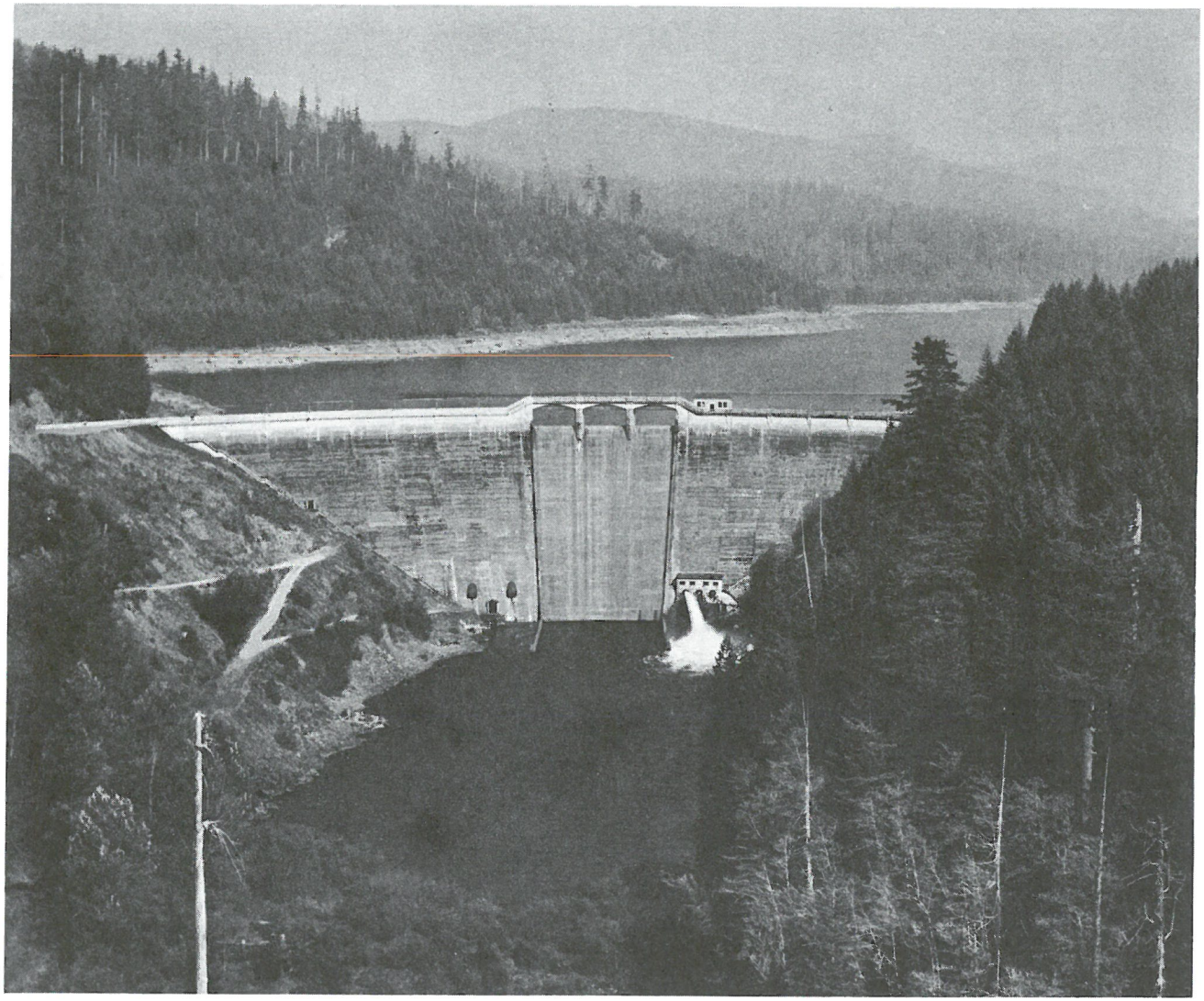
SUMMARY WATER BUREAU ALL FUNDS
FUND WATER, WATER CONSTRUCTION, WATER BOND SINKING (SEE FUNCTION BUDGETS FOR DETAILS)

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF REQUIREMENTS		
8,067,593	8,208,979	9,530,933		9,729,407		WATER FUND		9,975,275
1,441,862	2,392,993	4,063,538		3,953,665		WATER CONSTRUCTION FUND		3,953,665
1,350,519	1,329,415	2,082,000		2,067,418		WATER BOND SINKING FUND		2,067,418
10,859,974	11,931,387	15,676,471		15,750,490		TOTAL EXPENSE		15,996,358
1,867,530	2,059,931	1,730,356		2,306,582		UNAPPROPRIATED BALANCE (FOR FUTURE BOND MATURITIES & INT.)		1,552,582
12,727,504	13,991,318	17,406,827		18,057,072		TOTAL REQUIREMENTS		17,548,940
						SUMMARY OF REVENUE		
6,639,060	6,774,779	6,300,000		6,650,000		WATER SALES		6,650,000
813,869	911,711	555,986		666,033		OTHER REVENUES		666,033
4,010,590	4,215,281	4,847,000		4,850,000		WATER BUREAU INTERFUND TRANSFERS		4,995,868
11,463,519	11,901,771	11,702,986		12,166,033		TOTAL REVENUE		12,311,901
5,006,052	5,631,894	5,703,841		5,891,039		BALANCE FROM FORMER PERIOD		5,237,039
16,469,571	17,533,665	17,406,827		18,057,072		TOTAL AVAILABLE		17,548,940

NARRATIVE:

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

The principal of fund accounting required by the Local Budget Law makes each fund a completely separate accounting entity. Consequently, each transaction among these funds appears in at least two budgets, and a consolidation of budgets overstates the volume of activity of the Bureau by the amount of such transactions. For the proposed 1968-69 budget, this overstatement is $4,850,000.



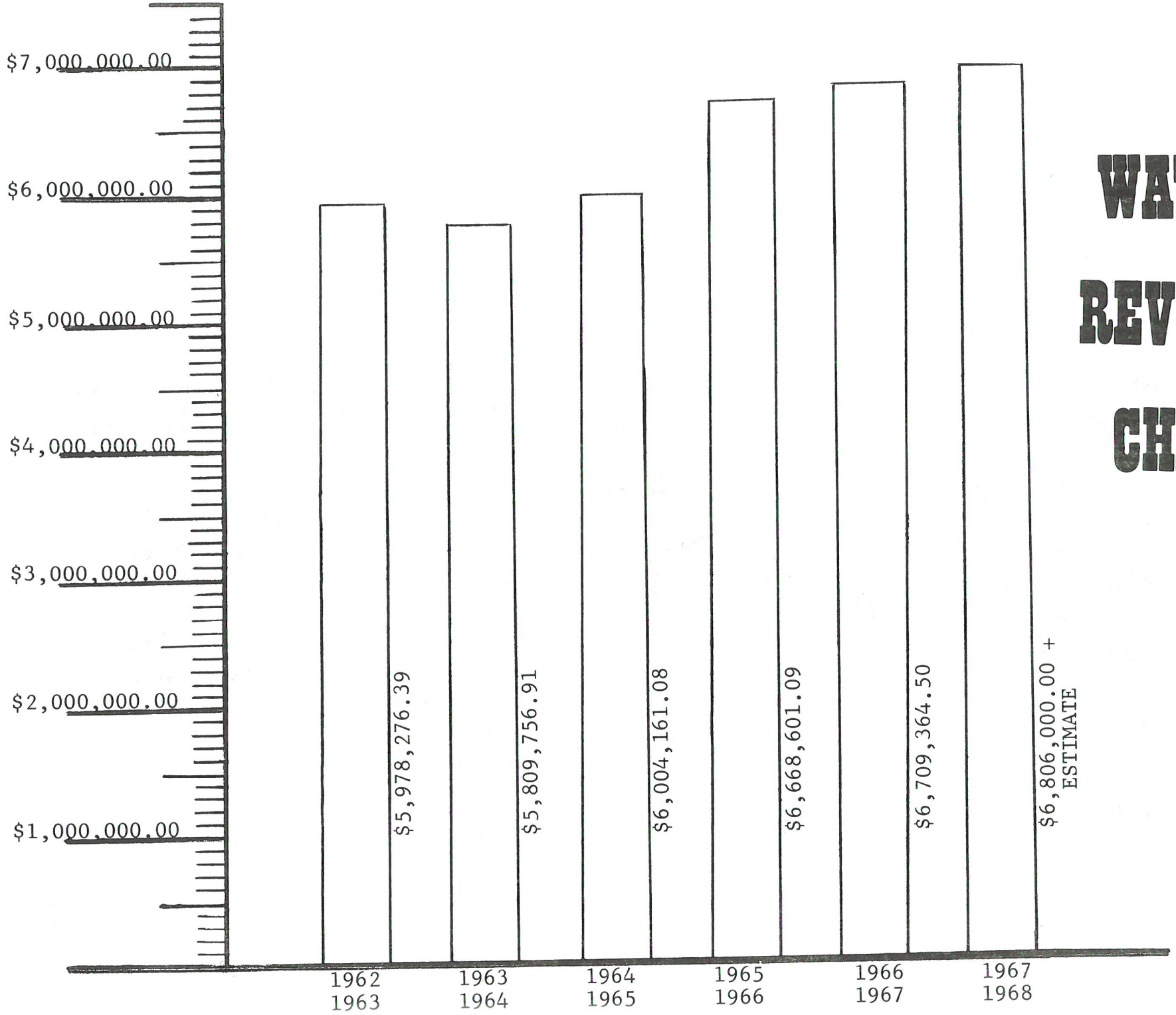
BUDGET

THE BUREAU OF WATER WORKS

FISCAL YEAR

JULY 1, 1968 TO JUNE 30, 1969

WATER REVENUE CHART



BUREAU OF WATER WORKS

Portland's water system in operation for more than 100 years, was first operated by the City of Portland in 1887 when it was purchased from the privately owned Portland Water Company.

In the 81 years of development as a municipal utility it has grown so that it now serves a population of over 600,000. Revenues from the sale of water near seven million dollars. Depreciated value of the property amounts to over $53 million.

THE SYSTEM

Portland's water originates at Bull Run Lake and River, about 50 miles east of the City. Bull Run Lake, elevation about 3200 feet, has a storage capacity of 4.8 billion gallons. The reservoir formed by Dam No. 1, built in 1929, has a capacity of 11 billion gallons. Dam No. 2, completed in 1962 at the Headworks, adds another 7 billion gallons of storage to the supply. A dam on the north fork of Bull Run, completed in 1958, provides an additional 400,000 gallons of storage. Total storage amounts to over 22 billion gallons.

At the conclusion of the summer season in 1967, the driest on record, storage amounting to 5 billion gallons remained in these reservoirs.

Water is treated with chlorine and ammonia at the Headworks and is transmitted by gravity from the Headworks, elevation about 750 feet, through three conduits, varying from 44 inches to 66 inches in diameter, with a capacity of 225 million gallons per day, to six reservoirs within the City at elevations varying from 230 to 410 feet. Water is distributed from these reservoirs by gravity to some parts of the City and is pumped to tanks and standpipes in other portions.

Total storage within the City is over 230 million gallons. Average daily consumption of water within Portland amounted to 56 million gallons. Total average consumption is 80 million gallons per day. Total water supplied during the year amounted to over 35 billion gallons.

The distribution system is comprised of 1450 miles of mains varying in size from 1/2 inch to 48 inches, with more than 121,000 services. The City supplies water to 42 districts, companies and cities.

BONDED DEBT
15 Million
10 Million
5 Million
June 30 1963
1964
1965
1966
1967
1968
20,138,433.09
18,468,310.56
16,649,171.46
15,366,683.87
14,041,006.73
(Est.) 12,442,000.00

INTEREST
1962
1963
1964
1965
1966
1963
1964
1965
1966
1967
625,330.00
576,863.48
522,049.42
461,341.33
425,696.93

ANNUAL INTEREST PAYMENTS, ON BONDED DEBT

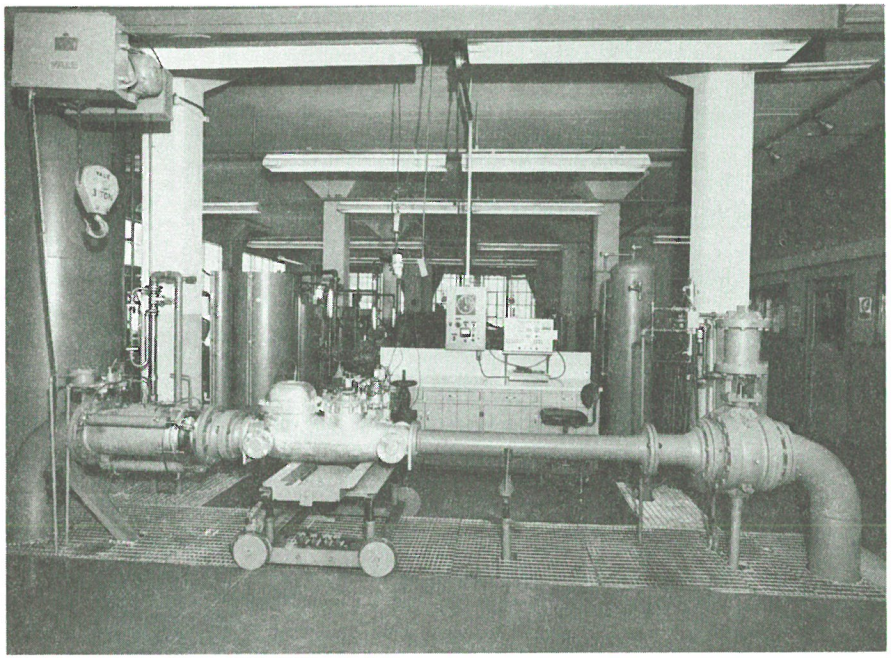
1962-1963	1963-1964	1964-1965	1965-1966	1966-1967	INCOME DEDUCTIONS	1967-1968
$ 625,330.00	$ 576,863.48	$ 520,145.14	$ 458,433.51	$ 421,302.32	Interest on Revenue Bonds	$ 392,560.
- - -	- - -	1,904.28	2,907.82	4,394.61	Interest on Assumed Debt	4,340.
$ 625,330.00	$ 576,863.48	$ 522,049.42	$ 461,341.33	$ 425,696.93	Total Income Deductions	$ 396,900.
$2,124,303.65	$1,421,596.32	$1,273,405.19	$2,127,815.51	$2,186,491.58	NET INCOME	$2,377,343.

COMPARATIVE BONDED DEBT AT END OF FISCAL YEAR

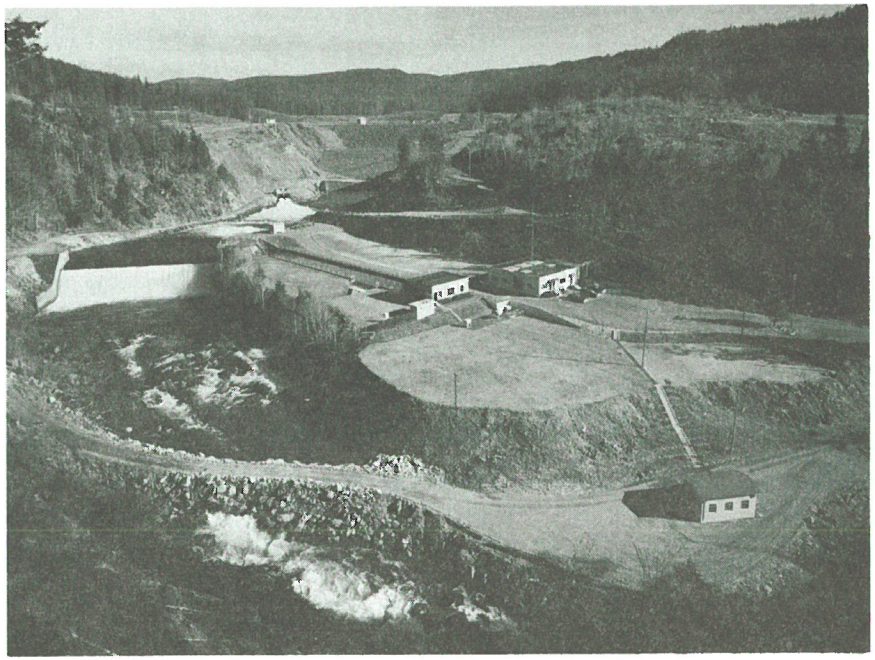
1962-1963	1963-1964	1964-1965	1965-1966	1966-1967		1967-1968
$1,107,101.26	$1,764,000.00	$1,244,000.00	$1,250,000.00	$1,225,000.00	Water Bonds due within one year	$1,225,000.
19,031,331.83	16,681,000.00	15,337,000.00	13,987,000.00	12,692,000.00	Long term Bonds outstanding	11,467,000.
- - -	23,310.56	68,171.46	129,683.87	124,006.73	Bonds Payable - Annexed Areas	130,000.
$20,138,433.09	$18,468,310.56	$16,649,171.46	$15,366,683.87	$14,041,006.73	TOTAL BONDS OUTSTANDING	$12,822,000.

CITY'S EQUITY IN WATER SYSTEM AT END OF FISCAL YEAR

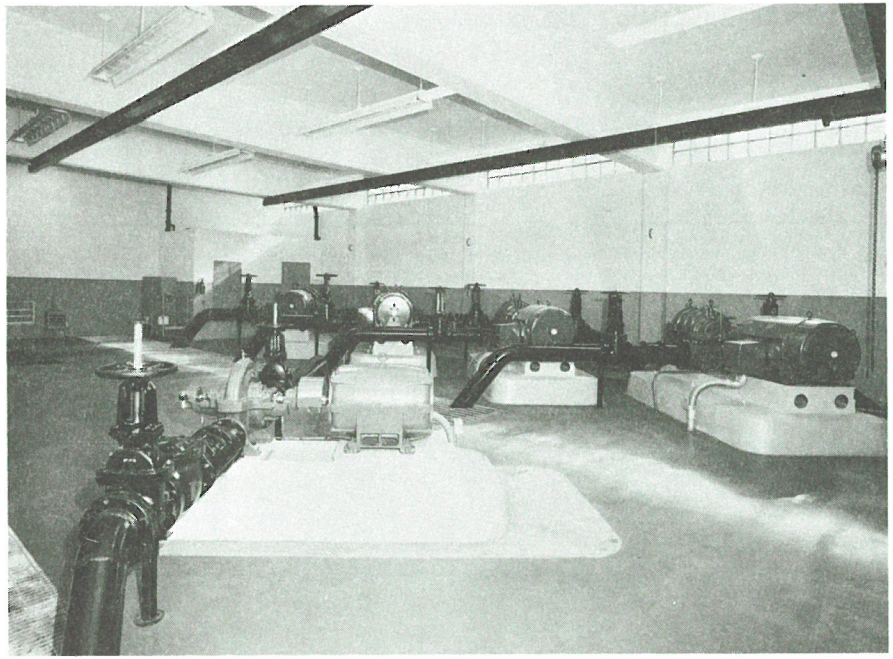
$39,146,535.72	$41,467,668.88	$43,051,479.24	$45,453,417.37	$47,871,743.13



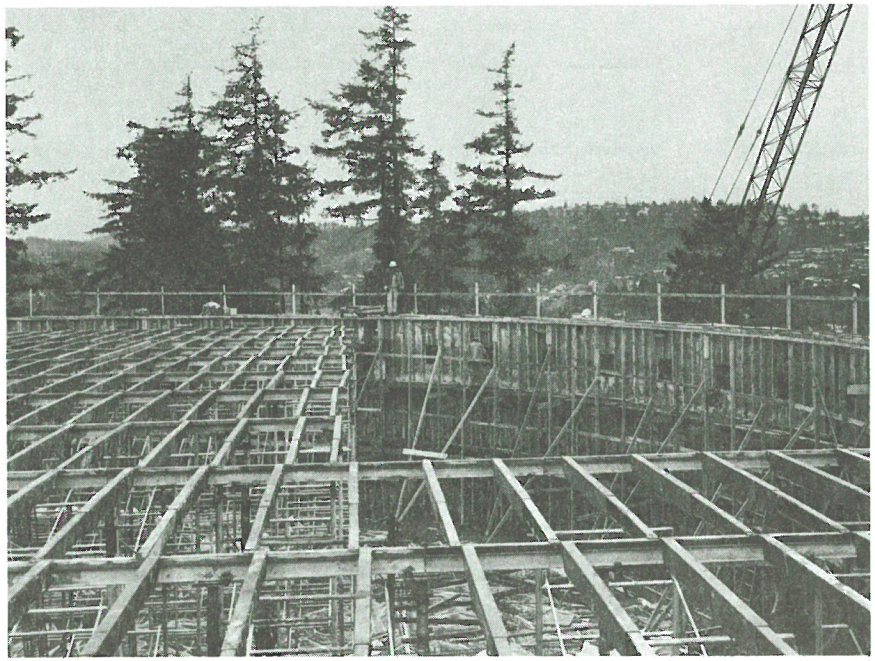
METER SHOP - LARGE METER STAND



HEADWORKS



SAM JACKSON PUMP STATION



CONSTRUCTION VERMONT HILLS NO. 5

June 30 1963	June 30 1964	June 30 1965	June 30 1966	June 30 1967	OPERATING REVENUE METERED WATER	Forecast 1968
$4,162,199.97	$4,041,246.77	$4,163,390.43	$4,577,388.02	$4,654,478.13	Residential & Commercial	$4,690,000.
13,907.92	24,613.66	9,347.31	17,863.90	21,415.68	Surplus Water	20,000.
123,830.34	109,794.11	124,331.75	139,906.37	134,091.78	Municipal Water Service	135,000.
1,690,374.36	1,642,830.99	1,719,354.19	1,940,343.50	1,905,067.13	Other Distributors	1,950,000.
3,895.35	4,941.39	5,395.25	3,540.81	5,467.44	Construction Water (Unmetered)	4,500.
$5,994,207.94	$5,823,426.92	$6,021,818.93	$6,679,042.60	$6,720,520.16		$6,799.500.
15,931.55	13,670.01	17,657.85	10,441.51	11,155.66	Less Refund & Adjustments	11,000.
$5,978,276.39	$5,809,756.91	$6,004,161.08	$6,668,601.09	$6,709,364.50	TOTAL OPERATING REVENUE	$6,788,500.

1962-1963	1963-1964	1964-1965	1965-1966	1966-1967	OPERATING EXPENSES	Forecast 1968
$ 292,401.77	$ 313,872.98	$ 318,076.82	$ 302,000.59	$ 281,370.84	Supply & Transmission	$ 295,767.
1,387,018.20	1,520,601.58	1,708,621.06	1,739,007.42	1,792,125.60	Distribution	1,904,501.
412,796.43	435,906.46	449,355.18	456,690.72	483,731.26	Commercial	514,669.
184,499.19	217,697.87	224,769.49	227,140.21	116,983.54	General	124,480.
125,765.32	155,473.30	147,470.10	142,091.52	174,798.47	Engineering	185,680.
100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	Service Charge-General Fund	100,000.
204,243.01	198,049.12	203,714.29	224,842.84	228,461.47	Public Utility Tex-Gen. Fund	225,000.
107,663.29	113,907.18	119,279.79	124,623.36	130,706.39	Contribution-Employees Retire.	137,365.
18,484.28	15,868.30	14,860.13	12,936.26	11,762.32	Employees Disability Allow.	11,200.
74,348.26	79,687.89	76,532.14	84,023.63	120,007.08	Social Security Contrib.	132,000.
30,748.32	28,688.25	25,478.13	24,843.50	16,758.53	State Ind. Accident Comm.	24,000.
22,399.00	22,518.24	28,420.20	33,859.00	40,538.80	Insurance & Health Plan	52,000.
(43,822.53)	(30,541.96)	(29,118.01)	(33,028.44)	(41,369.93)	Less Payroll Exp. to Charg. Const.	(40,000.)
- - -	- - -	- - -	37.60	325.17	Water Purchased	400.
825,445.41	930,284.00	1,012,419.01	1,041,313.90	1,058,994.58	Depreciation	1,060,995.
$3,741,989.95	$4,102,013.21	$4,399,878.33	$4,480,382.11	$4,515,194.12	TOTAL OPERATING EXPENSE	$4,808,057.
$2,236,286.44	$1,707,743.70	$1,604,282.75	$2,188,218.98	$2,194,170.38	NET OPERATING INCOME	$1,980,443.

The major differences between Utility Accounting and Municipal Accounting are:

1. Depreciation is an expense in Utility Accounting and is not included in Municipal Accounting.

2. Utility Accounting is on an accrual basis; Municipal Accounting is on a cash basis.

5700 &
8005 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1968-69

FUND 201 WATER

WATER FUND
SUMMARY

5700 &
FUNCTION 8005

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF EXPENDITURES		
					5700	WATER OPERATIONS		
2,987,333	3,182,567	3,647,998		3,845,479	100	PERSONAL SERVICE		4,091,347
1,098,890	1,086,391	1,285,935		1,283,928		OPERATION AND MAINTENANCE		1,283,928
3,000,000	3,000,000	3,897,000		3,900,000	790	TRANSFERS TO OTHER FUNDS		3,900,000
		200,000		200,000	799	GENERAL OPERATING CONTINGENCIES		200,000
478,495	437,571				900	INTEREST AND EXCHANGE		
7,564,718	7,706,529	9,030,933		9,229,407		TOTAL 5700 WATER OPERATIONS		9,475,275
502,875	502,450	500,000		500,000	8005	WATER STOCK		500,000
8,067,593	8,208,979	9,530,933		9,729,407		TOTAL REQUIREMENTS OF WATER FUND		9,975,275
						SOURCE OF REVENUE		
45,649	65,650	45,000		45,000	385	INTEREST ON INVESTMENTS		45,000
2,192	2,642	2,000		2,000	388	DISCOUNT ON STOCK PURCHASES		2,000
					389	STOCK ADJUSTMENT OVERAGES		
3,553	3,905	3,500		3,500	391	RENTS		3,500
54,656	36,406				4006	FED. GRANT, FLOOD & COLUM. DAY STORM		
37					429	ALL OTHER GOVERNMENT CHARGES		
265	6,701	100		1,000	493	JUNK AND WASTE SALES		1,000
46,415	27,176	25,000		25,000	499	TIMBER SALES AND MISCELLANEOUS		25,000
1,942	1,892	1,000		1,000	511	DAMAGE TO PROPERTY		1,000
1,253	891	1,000		1,000	541	REFUNDS FROM CITY EMPLOYEES		1,000
1,605	111	1,000		500	542	ALL OTHER REFUNDS		500
9,499	14,617	10,000		12,000	543	STATE GAS TAX REFUND		12,000
	7,422				544	WORKMENS COMPENSATION DIVIDENDS		
1,620,548	1,599,211	2,031,347		1,860,039	551	BALANCE FROM FORMER PERIOD		1,960,039
3,094	480				557	BALANCES FROM TERRITORIES ANNEXED		
6,639,060	6,774,779	6,300,000		6,650,000	561	WATER SALES		6,650,000
20,244	13,440	15,000		13,000	562	SERVICE AND METER CHARGES		13,000
114,841	181,849	75,986		96,621	569	MISC. SALES WORK DONE FOR OTHERS		96,621
	1,687				571	AUDITORIUM MODERNIZATION FUND		
15,178	3,031	5,000		3,747	580	GENERAL FUND		3,747
	15,282				581	GOLF FUND		
	385				586	PARKING METER FUND		
1,606					587	PUBLIC AUDITORIUM FUND		
					588	PUBLIC RECREATION AREAS		
65,318	65,513	65,000		65,000	591	SEWAGE DISPOSAL FUND		65,000
	249				593	STATE TAX STREET FUND		
1,010,589	1,215,281	950,000		950,000	596	WATER CONSTRUCTION FUND		1,095,868
9,657,544	10,038,600	9,530,933		9,729,407		TOTAL REVENUE		9,975,275

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.

5700 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

FUND 201 WATER

PERSONAL SERVICE

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION SUMMARY OF PERSONAL SERVICE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
2,797,121	2,937,844	3,371,998		3,451,905	110	SALARIES AND WAGES		3,675,867
						111 FULL TIME POSITIONS	3,510,552	
						112 PART TIME POSITIONS	134,315	
						113 OVERTIME AND OTHER	31,000	
60,989	66,870	68,000		149,234	121	RETIREMENT, CURRENT SERVICE		159,377
76,384	116,716	132,000		152,760	123	SOCIAL SECURITY		159,410
18,980	20,599	24,000		35,900	125	WORKMENS COMPENSATION		38,229
33,859	40,538	52,000		55,680	127	EMPLOYES INSURANCE		58,464
2,987,333	3,182,567	3,647,998		3,845,479		NET TOTAL		4,091,347

5701 FUNCTION

FUNCTION 5701

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		HEADWORKS GEN FOREMAN		1	455.20	11,835
0020A	1	314.40	1	329.60	1	349.60	1	349.60	9,090		PIPELINE OPER FOREMAN		1	370.40	9,630
0090A	5	249.60	5	264.00	6	273.60	6	273.60	42,682		HEADWORKS OPERATOR		6	292.00	45,552
0095A	1	259.20	1	273.60	1	283.20	1	283.20	7,363		WATER ANALYSIS TECHN		1	301.60	7,842
0140A					1	311.20	1	311.20	8,091		CONSTR EQUIP OPERATOR 3		1	329.60	8,570
0150A					1	311.20	4	311.20	32,365		CONSTR EQUIP OPERATOR 2		4	329.60	34,278
0160A					2	311.20					CONSTR EQUIP OPERATOR 2				
0170A					1	283.20	1	283.20	7,363		CONSTR EQUIP OPERATOR 1		1	301.60	7,842
0180A					2	273.60	3	273.60	21,341		AUTO EQUIP OPERATOR 2		3	292.00	22,776
0190A					1	273.60					AUTO EQUIP OPERATOR 2				
0200A					1	311.20	2	311.20	16,182		AUTOMOTIVE MECHANIC		2	329.60	17,139
0210A					1	311.20					AUTOMOTIVE MECHANIC				
0220A					1	311.20	1	311.20	8,091		CARPENTER		1	329.60	8,570
0230A					1	254.40	1	254.40	6,614		STOREKEEPER		1	273.60	7,114
0240A					5	254.40	8	254.40	52,915		UTILITY WORKER		8	273.60	56,909
0250A					1	254.40					UTILITY WORKER				
0260A					2	254.40					UTILITY WORKER				
0280A					1	311.20					CONSTR EQUIP OPERATOR 2				
0290A					4	228.00	4	228.00	23,712		LABORER		4	244.80	25,459
0300A	3	286.40	2	264.00							HEAVY EQUIP OPERATOR				
0301A			1	259.20							HEAVY EQUIP OPERATOR				
0302A	1	268.00	1	283.20							PIPELINE MAINT MAN 4				
0303A	1	259.20	1	273.60							CONSTR EQUIP REPAIR 1				
0304A	1	223.20									CONSTR EQUIP REPAIR 1				
0305A	6	259.20	6	273.60							MEDIUM EQUIP OPERATOR				
0306A	5	240.00	5	254.40							PIPELINE MAINT MAN 3				
0307A	6	231.20	5	244.80							PIPELINE MAINT MAN 2				
0308A	1	214.40	1	211.20							PIPELINE MAINT MAN 2				
0309A	4	207.20	4	218.40							PIPELINE MAINT MAN 1				
0400A							1	264.00	6,864		HEADWORKS OPERATOR	NEW REQUEST	1	283.20	7,363

5701 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 5701 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											PART TIME POSITIONS				
7020B	7	177.60	7	188.80							PIPELINE MAINT MAN 1	13.0 PAY PER			
7030B	20	177.60	20	188.80	5	204.00	5	204.00	5,100		LABORER	5.0 PAY PER	5	204.00	5,100
7040B					7	204.00	7	204.00	18,564		LABORER	13.0 PAY PER	7	204.00	18,564
7050B							1	292.00	3,504		CONSTR EQUIP OPERATOR 3	12.0 P P NEW	1	311.20	3,734
7060B							1	292.00	3,504		CONSTR EQUIP OPERATOR 2	12.0 P P NEW	1	311.20	3,734
											OVERTIME / CALL SHIFT				
8010D		6,000		6,000		6,000			6,000		OVERTIME-SUPPLY SECTION				6,000
	36		34		34		35		253,843		TOTAL .111 FULL TIME		35		270,879
	27		27		12		14		30,672		TOTAL .112 PART TIME		14		31,132
									6,000		TOTAL .113 OVERTIME/CALL SHIFT				6,000

5702 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 5702 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	548.80	1	576.80	1	612.00	1	612.00	15,912		WATER SUPERINTENDENT		1	649.60	16,890
0020A	1	420.80	1	442.40	1	483.20	1	483.20	12,563		ASST WATER SUPT		1	512.80	13,333
0025A							1	311.20	8,091		UTILITIES ACCOUNTANT	1 ADDED BY ORD	1	329.60	8,570
0030A	1	268.00									WATER ACCOUNTANT				
0040A			1	254.40	1	292.00					GENERAL ACCOUNTANT	1 ABOL BY ORD			
0050A	1	259.20	1	283.20	1	301.60	1	301.60	7,842		CLERK 4		1	320.80	8,341
0060A			1	254.40	1	273.60	1	273.60	7,114		WATER APPROP LEDGER CLK		1	292.00	7,592
0070A	3	214.40	2	228.00	2	244.80	2	244.80	12,730		ACCOUNTING ASSISTANT		2	264.00	13,728
0080A	1	214.40	2	228.00	2	244.80	2	244.80	12,730		CLERK 3		2	264.00	13,728
0090A	1	192.00	1	188.80	1	211.20	1	228.00	5,928		CLERK 3		1	244.80	6,365
0100A	1	184.80									CLERK 2				
0110A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0120A	1	170.40	1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
	12		12		12		12		94,142		TOTAL .111 FULL TIME		12		100,652

5703 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	473.60	1	497.60	1	528.00	1	528.00	13,728		WATER MAINT CONSTR SUPT		1	560.00	14,560
0020A	2	385.60	2	404.80	2	429.60	2	429.60	22,339		WATER OPER SUPERVISOR		2	455.20	23,670
0030A	1	363.20	1	381.60	1	404.80	1	404.80	10,525		WATER EQUIP SUPERVISOR		1	429.60	11,170
0040A	1	332.80	1	349.60	1	370.40	1	370.40	9,630		SR WATER FOREMAN		1	393.60	10,234
0050A	12	314.40	13	329.60	13	349.60	13	349.60	118,165		WATER OPER FOREMAN		13	370.40	125,195
0060A	1	304.80	1	311.20	1	349.60	1	339.20	8,819		WATER OPER FOREMAN		1	360.00	9,360
0070A	1	277.60									WATER OPER FOREMAN				
0080A	1	314.40	1	329.60	1	349.60	1	349.60	9,090		METER SHOP FOREMAN		1	370.40	9,630
0090A	1	304.80	1	320.80	1	349.60	1	349.60	9,090		GROUNDS MAINT-CONST FMN		1	370.40	9,630
0100A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		AUTO MECHANIC FOREMAN		1	381.60	9,922
0110A	4	277.60	5	292.00	5	311.20	5	311.20	40,456		AUTOMOTIVE MECHANIC		5	329.60	42,848
0120A	1	268.00									AUTOMOTIVE MECHANIC				
0130A	1	323.20									ENGINEERING TECHNICIAN				
0140A			1	370.40	1	393.60	1	393.60	10,234		SR ENGINEERING TECH		1	416.80	10,837
0150A	1	277.60	1	292.00	1	320.80	1	320.80	8,341		STORES SUPERVISOR		1	339.20	8,819
0160A	1	231.20	3	244.80	4	254.40	3	254.40	19,843		STOREKEEPER	1 POS DROPPED	3	273.60	21,341
0170A					1	273.60	1	273.60	7,114		SENIOR STOREKEEPER		1	292.00	7,592
0180A	2	214.40	1	228.00							STOREKEEPER				
0190A	1	200.00									STOREKEEPER				
0195A							1	301.60	7,842		DRAFTSMAN	1 ADDED BY ORD	1	320.80	8,341
0200A	1	223.20	1	244.80	1	254.40	1	254.40	6,614		ENGINEERING AIDE		1	273.60	7,114
0210A	2	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0220A			1	180.80	1	228.00	1	236.00	6,136		CLERK 3		1	254.40	6,614
0230A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0240A	1	139.20	1	154.40	1	180.80	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0250A	2	164.00	2	173.60	2	188.80	2	188.80	9,818		TYPIST CLERK		2	204.00	10,608
0260A	1	132.80	1	141.60	1	160.80	1	160.80	4,181		TYPIST CLERK		1	173.60	4,514
0270A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		LEAD METER MECHANIC		1	329.60	8,570
0280A	42	268.00	41	283.20	46	301.60	47	301.60	368,555		WATER SERVICE MECHANIC		47	320.80	392,018
0290A	2	259.20	5	273.60							WATER SERVICE MECHANIC				
0300A	5	249.60	4	264.00	4	292.00	3	292.00	22,776		WATER SERVICE MECHANIC		3	311.20	24,274
0310A	1	240.00									WATER SERVICE MECHANIC				
0320A			1	301.60	1	311.20	1	311.20	8,091		CONSTR EQUIP OPERATOR 3		1	329.60	8,570
0330A	3	286.40	2	301.60	2	311.20	3	311.20	24,274		CONSTR EQUIP OPERATOR 2	1 ADDED BY ORD	3	329.60	25,709
0340A	5	259.20	5	273.60	5	283.20	4	283.20	29,453		CONSTR EQUIP OPERATOR 1	1 ABOL BY ORD	4	301.60	31,366
0350A	11	249.60	11	264.00	12	273.60	12	273.60	85,363		AUTO EQUIP OPERATOR 2		12	292.00	91,104
0360A	1	231.20	1	254.40							AUTO EQUIP OPERATOR 2				
0370A	1	314.40	1	329.60	1	349.60	1	349.60	9,090		CARPENTER FOREMAN		1	370.40	9,630
0380A	4	277.60	4	292.00	4	311.20	4	311.20	32,365		CARPENTER		4	329.60	34,278
0390A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		OPERATING ENGINEER		1	329.60	8,570
0400A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		LEAD WELDER		1	339.20	8,819
0410A	3	277.60	4	292.00	4	311.20	3	311.20	24,274		WELDER	1 POS DROPPED	3	329.60	25,709
0420A	1	259.20									WELDER				
0430A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		CONCRETE FINISHER		1	329.60	8,570
0440A	1	249.60	1	283.20	1	292.00	1	292.00	7,592		GARDENER		1	311.20	8,091
0450A	47	231.20	45	244.80	58	254.40	59	254.40	390,250		UTILITY WORKER		59	273.60	419,702
0460A	3	223.20	10	236.00							UTILITY WORKER				
0470A	6	214.40			1	218.40					UTILITY WORKER				
0480A			3	228.00							UTILITY WORKER				
0490A	1	214.40	1	228.00	1	236.00	1	236.00	6,136		LABORER-GRAVELY OPER		1	254.40	6,614
0500A	67	207.20	64	218.40	64	228.00	108	228.00	640,224		LABORER	1 ABOL BY ORD	108	244.80	687,398
0510A	6	200.00	18	204.00	45	228.00					LABORER				
0520A	21	192.00	1	204.00							LABORER				
0530A	18	184.80	10	196.00							LABORER				
0550A	13	177.60	13	188.80							LABORER				

5703 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 5703 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0560A							1	329.60	8,570		WATER OPR FOREMAN	NEW REQUEST	1	349.60	9,090
0565A							1	283.20	7,363		CONSTR EQUIP OPERATOR 1	NEW REQUEST	1	301.60	7,842
0570A							1	273.60	7,114		AUTO EQUIP OPERATOR 2	NEW REQUEST	1	292.00	7,592
0575A							1	283.20	7,363		WATER SERVICE MECHANIC	NEW REQUEST	1	301.60	7,842
0580A							1	254.40	6,614		UTILITY WORKER	NEW REQUEST	1	273.60	7,114
0585A							3	228.00	17,784		LABORER	NEW REQUEST	3	244.80	19,094
											PART TIME POSITIONS				
7010B	2	277.60	2	292.00	2	320.80	2	320.80	8,341		WATER OPER FOREMAN	13.0 PAY PER	2	339.20	8,819
7020B	2	240.00	2	254.40	2	273.60	2	273.60	7,114		WATER SERVICE MECHANIC	13.0 PAY PER	2	292.00	7,592
7030B	2	214.40	2	228.00	2	254.40	2	254.40	6,614		UTILITY WORKER	13.0 PAY PER	2	273.60	7,114
7035B			17	188.80	13	204.00	13	204.00	34,476		LABORER	13.0 PAY PER	13	204.00	34,476
7040D	1	6,000	1	6,000	1	6,000	1		6,000		BRICKMASON		1		6,000
7050D	2	3,000	2	3,000	2	3,000	2		3,000		VACATION EXTRA HELP		10		10,000
7060B							1	273.60	3,557		WELDER-FROM FULL TIME	13.0 PAY PER	1	292.00	3,796
7070B							1	264.00	3,432		AUTO EQUIP OPERATOR 2	13.0 P P NEW	1	283.20	3,682
7080B							1	283.20	3,682		CONSTR EQUIP OPERATOR 1	13.0 P P NEW	1	301.60	3,921
											OVERTIME / CALL SHIFT				
8010D		20,000		20,000		20,000			20,000		OVERTIME				20,000
	307		290		295		301		2,084,142		TOTAL .111 FULL TIME		301		2,227,848
	9		26		22		25		76,216		TOTAL .112 PART TIME		33		85,400
									20,000		TOTAL .113 OVERTIME/CALL SHIFT				20,000

5704 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 5704 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	582.40	1	612.00	1	649.60	1	649.60	16,890		CHIEF ENGR WATER BUR		1	710.40	18,470
0020A	1	488.00	1	528.00	1	560.00	1	560.00	14,560		PRINCIPAL ENGINEER		1	594.40	15,454
0030A	1	446.40	1	483.20	1	512.80	1	512.80	13,333		SUPERVISING ENGINEER		1	543.20	14,123
0040A	1	420.80	1	455.20	1	483.20	1	483.20	12,563		SENIOR ENGINEER		1	512.80	13,333
0050A	1	408.80	1	442.40	1	469.60	1	469.90	12,217		WATER SUPPLY ENGINEER		1	469.90	12,217
0060A	1	374.40	1	404.80	1	429.60	1	429.60	11,170		ASSOCIATE ENGINEER		1	455.20	11,835
0065A							1	360.00	9,360		CHIEF INSPECTOR	1 ADDED BY ORD	1	381.60	9,922
0070A	1	323.20	1	339.20	1	349.60					ENGINEERING TECHNICIAN	1 ABOL BY ORD			
0080A	1	314.40	2	339.20	2	360.00	2	360.00	18,720		JR CIVIL ENGINEER		2	381.60	19,843
0090A	1	304.80									JR CIVIL ENGINEER				
0100A	2	314.40	2	339.20	2	370.40	2	370.40	19,261		CHIEF DRAFTSMAN		2	393.60	20,467
0110A	3	286.40	4	311.20	4	339.20	4	339.20	35,277		SENIOR DRAFTSMAN		4	360.00	37,440
0120A	1	268.00									SENIOR DRAFTSMAN				
0130A	1	231.20	1	254.40	1	301.60	1	311.20	8,091		DRAFTSMAN		1	329.60	8,570
0140A	1	214.40									DRAFTSMAN				
0150A			1	283.20	1	320.80	1	329.60	8,570		JUNIOR SURVEYOR		1	349.60	9,090
0160A	1	286.40	1	254.40	1	301.60					JUNIOR SURVEYOR	1 ABOL BY ORD			
0170A	2	286.40	2	311.20	2	329.60	3	329.60	25,709		PUBLIC WORKS INSPECTOR		3	349.60	27,269
0180A	1	231.20									PUBLIC WORKS INSPECTOR				
0190A			1	292.00	1	329.60					PUBLIC WORKS INSPECTOR				
0200A	1	240.00	1	264.00	1	273.60	1	273.60	7,114		SR ENGINEERING AIDE		1	292.00	7,592

5704 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0210A	1	231.20									SR SURVEYING AIDE				
0220A	1	177.60	1	196.00	1	218.40	1	244.80	6,365		SURVEYING AIDE		1	264.00	6,864
0222A							1	236.00	6,136		SURVEYING AIDE	1 ADDED BY ORD	1	254.40	6,614
0225A							1	218.40	5,678		SURVEYING AIDE	1 ADDED BY ORD	1	236.00	6,136
0230A	1	223.20	1	244.80	1	254.40	1	254.40	6,614		ENGINEERING AIDE		1	273.60	7,114
0240A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0250A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		CHIEF OPERATING ENGR		1	381.60	9,922
0260A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		SR OPERATING ENGINEER		1	339.20	8,819
0270A	12	277.60	14	292.00	14	311.20	14	311.20	113,277		OPERATING ENGINEER		14	329.60	119,974
0280A	1	268.00									OPERATING ENGINEER				
0290A	2	259.20									OPERATING ENGINEER				
0300A	1	240.00									OPERATING ENGINEER				
0310A	1	296.00	1	320.80	1	339.20	1	339.20	8,819		LEAD ELECTRICIAN		1	360.00	9,360
0320A	2	286.40	2	311.20	2	329.60	2	329.60	17,139		ELECTRICIAN		2	349.60	18,179
0330A	5	231.20	5	244.80	6	254.40	5	254.40	33,072		UTILITY WORKER		5	273.60	35,568
0340A	1	223.20	1	236.00			1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0350A	1	184.80									LABORER				
						PART TIME POSITIONS									
7010B	2	177.60	2	2.45	2	204.00	2	204.00	2,856		ENGINEERING TRAINEE	7.0 PAY PER	2	218.40	3,058
7020B	1	164.00	1	173.60	1	188.80	1	188.80	1,322		SR STENOGRAPHER CLERK	7.0 PAY PER	1	204.00	1,428
7030B	2	240.00	2	254.40	2	273.60	2	273.60	7,661		OPERATING ENGINEER	14.0 PAY PER	2	292.00	8,176
7040B	2	200.00	2	211.20	2	218.40	2	218.40	1,310		UTILITY WORKER	3.0 PAY PER	2	236.00	1,416
7050D	1	1,000	1	1,000	1	1,000	1		1,000		VACATION HELP		1		
						OVERTIME / CALL SHIFT									
8010D		2,000		2,000		4,000			4,000		OVERTIME				4,000
	54		50		50		51		440,386		TOTAL .111 FULL TIME		51		467,903
	8		8		8		8		14,149		TOTAL .112 PART TIME		8		14,078
									4,000		TOTAL .113 OVERTIME/CALL SHIFT				4,000

5705 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 5705 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	342.40	1	370.40	1	393.60	1	393.60	10,234		CHIEF CLERK		1	416.80	10,837
0020A	2	268.00	2	283.20	2	301.60	2	301.60	15,683		CLERK 4		2	320.80	16,682
0030A	1	223.20	1	236.00	1	254.40	1	254.40	6,614		SUPERVISING CLERK		1	273.60	7,114
0040A	9	214.40	10	228.00	11	244.80	9	244.80	57,283		CLERK 3		9	264.00	61,776
0050A			1	204.00			2	204.00	10,608		CLERK 3		2	218.40	11,357
0060A	10	184.80	8	196.00	8	211.20	8	211.20	43,930		CLERK 2		8	228.00	47,424
0070A	1	177.60	1	160.80	1	180.80	1	196.00	5,096		CLERK 2		1	211.20	5,491
0080A	2	177.60	2	188.80	2	204.00	1	204.00	5,304		LEDGER CLERK	1 ABOL BY ORD	1	218.40	5,678
0090A	2	151.20	2	173.60	2	188.80	2	188.80	9,818		CLERK 1		2	204.00	10,608
0100A	1	132.80									CLERK 1				
0110A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0120A	4	164.00	4	173.60	4	188.80	4	188.80	19,635		TYPIST CLERK		4	204.00	21,216
0125A							1	173.60	4,514		TYPIST CLERK	1 ADDED BY ORD	1	188.80	4,909
0140A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		CHIEF WATER SERV INSP		1	381.60	9,922
0150A	2	259.20	2	273.60	2	292.00	2	292.00	15,184		WATER SERVICE INSP 3		2	311.20	16,182
0160A	8	249.60	9	264.00	9	283.20	8	283.20	58,906		WATER SERVICE INSP 2		8	301.60	62,733
0170A	1	240.00					1	273.60	7,114		WATER SERVICE INSP 2		1	292.00	7,592
0180A	9	214.40	10	228.00	10	244.80	12	244.80	76,378		WATER SERVICE INSP 1		12	264.00	82,368
0190A	2	207.20	1	196.00	2	244.80					WATER SERVICE INSP 1				
0200A	1	184.80	1	196.00							WATER SERVICE INSP 1				
0220A	1	332.80	1	349.60	1	370.40	1	370.40	9,630		DATA PROCESSING SUPV		1	393.60	10,234
0225A							1	273.60	7,114		LEAD DATA PROC OPER	1 ADDED BY ORD	1	292.00	7,592
0230A	1	231.20	1	244.80	1	264.00					DATA PROCESS OPERATOR	1 ABOL BY ORD			
0240A	2	200.00	1	196.00	1	228.00	1	228.00	5,928		DATA PROCESS OPERATOR		1	244.80	6,365
0250A	2	184.80	2	196.00	2	211.20	2	211.20	10,982		VERIFIER		2	228.00	11,856
0260A	1	177.60	1	188.80	1	204.00	2	204.00	10,608		KEY PUNCH OPERATOR		2	218.40	11,357
0270A	1	144.80	1	160.80	1	188.80					KEY PUNCH OPERATOR				
0290A							1	264.00	6,864		WATER SERVICE INSP 2	NEW REQUEST	1	283.20	7,363
											PART TIME POSITIONS				
7010H			1	500	1	3,432	1	2.64	3,432		DATA PROCESS OPERATOR	1300 HRS TOT	1	2.85	3,705
7020D	9	11,000	9	11,000	9	11,000	9		11,000		VACATION HELP		9		
											OVERTIME / CALL SHIFT				
8010D						1,000			1,000		OVERTIME				1,000
	66		64		64		65		412,923		TOTAL .111 FULL TIME		65		443,270
	9		10		10		10		14,432		TOTAL .112 PART TIME		10		3,705
									1,000		TOTAL .113 OVERTIME/CALL SHIFT				1,000

5700 FUNCTION
BUREAU - WATER
DEPT - PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1968-69

FUND 201 WATER

FUNCTION 5700

WATER OPERATIONS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
2,907	2,005	3,500		3,500	205	BLUEPRINTS, PHOTOS AND PHOTOSTATS		3,500
1,917	2,757	1,900		2,100	210	GRASS SEED AND FERTILIZER		2,100
1,177	1,261	1,400		1,400	213	CLOTHING AND UNIFORMS		1,400
1,387	1,845	1,700		1,800	215	CLEANING AND DISINFECTING		1,800
				3,000	218	DATA PROCESSING SUPPLIES		3,000
40		400		300	220	EDUCATIONAL		300
123	103	400		400	225	FOOD AND MEALS		400
39,971	41,517	41,000		43,000	235	GAS, OIL AND GREASE		43,000
405	424	600		600	240	HOUSEHOLD AND INSTITUTIONAL		600
560	545	500		600	245	MEDICAL SUPPLIES		600
6,407	7,259	8,600		8,600	250	OFFICE SUPPLIES		8,600
6,586	7,217	8,000		8,000	255	TIRES & TUBES		8,000
9,987	7,017	9,000		9,000	260	SMALL TOOLS		9,000
44,189	49,880	43,000		45,000	295	OTHER COMMODITIES		45,000
		8,500*	9,000			AMMONIA	9,000	
		10,000*	10,000			CHEMICALS	10,000	
		14,500*	16,000			CHLORINE	16,000	
		3,000*	3,000			BARRICADES & TRAFFIC REGULATORS	3,000	
		1,500*	1,500			OXYGEN, ACETYLENE & TANK RENTALS	1,500	
		5,500*	5,500			MISCELLANEOUS	5,500	
						CONTRACTURAL SERVICES		
3,231	3,762	2,500		3,000	310	TRAVEL & TRANSPORTATION		3,000
20,069	19,763	22,000		22,000	312	COMMISSIONS - PAY STATIONS		22,000
1,080	1,028	1,100		1,200	315	MILEAGE - PRIVATE AUTOS		1,200
18,600	25,733	32,800		32,800	320	EQUIPMENT HIRE - OUTSIDE		32,800
		31,200*	31,200			BILLING EQUIPMENT	31,200	
		1,600*	1,600			OTHER EQUIPMENT	1,600	
89	23	800		200	322	RENTAL CITY EQUIPMENT		200
1,760	2,464	2,500		2,500	330	FUEL AND HEAT		2,500
119,526	136,075	110,000		125,000	335	ELECTRIC POWER		125,000
4,990	5,091	5,400		5,400	355	TELEPHONE & TELEGRAPH		5,400
		3,300*	3,300			LEASED LINES - SIGNAL & RADIO	3,300	
		1,320*	1,320			TELEPHONES - SANDY RIVER	1,320	
		780*	780			TOLLS & TELEGRAMS	780	
25,828	21,941	26,000		31,000	370	POSTAGE		31,000
10,298	15,065	12,000		10,000	375	PRINTING, BINDING & STATIONERY		10,000
685	685	1,000		1,000	380	PUBLICATION OF NOTICES AND REPORTS		1,000
1,289	948	1,500		1,500	385	SANITARY, REFUSE DISPOSAL		1,500
38	325	500		500	390	WATER PURCHASES		500
17,680	16,549	38,100		34,875	399	OTHER SERVICES		34,875
		7,125*	7,125			BULL RUN AREA SURVEY ORD. #120538	7,125	
		9,475*	6,000			BULL RUN AREA SURVEY GOVT. CONTRACT	6,000	
		3,500*	3,750			LABORATORY TECHNICIAN 1/2 TIME	3,750	
		1,500*	1,500			FIRE PATROL - STATE OF OREGON	1,500	
		10,000*	10,000			FOREST SERVICE SERVICES	10,000	
		3,500*	3,500			AUDIT	3,500	
		3,000*	3,000			OTHER	3,000	

MAINTENANCE & REPAIR

5700 FUNCTION
BUREAU - WATER
DEPT - PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1968-69

FUND 201 WATER

FUNCTION 5700

WATER OPERATIONS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
4,101	5,209	10,000		10,000	420	BUILDING REPAIR - MAINTENANCE		10,000
30,252	34,835	41,250		41,250	430	EQUIPMENT REPAIR AND MAINTENANCE		41,250
		6,000*	6,000			RADIOS	6,000	
		20,000*	20,000			HEAVY EQUIPMENT, TRENCHERS, ETC.	20,000	
		12,000*	12,000			MEDIUM EQUIPMENT	12,000	
		1,250*	1,250			TOOL SHARPENING	1,250	
		2,000*	2,000			OFFICE EQUIPMENT	2,000	
24,312	27,848	25,000		25,000	450	MOTOR VEHICLE REPAIR & MAINTENANCE		25,000
	321	1,500		1,500	480	HEADWORKS ROADS		1,500
279,165	228,179	385,500		385,500	490	DISTRIBUTION SYSTEM MAINT. & REPAIR		385,500
		10,000*	10,000			DAM AND HEADWORKS	10,000	
		30,000*	150,000			RELINING OF RESV. #2 & MISC.	150,000	
		30,000*	30,000			RESERVOIRS & PUMPS	30,000	
		40,000*	30,000			MAINS	30,000	
		22,000*	40,000			HYDRANTS	40,000	
		32,000*	22,000			SERVICES	22,000	
		1,500*	32,000			FOUNTAINS	32,000	
		40,000*	1,500			METERS	1,500	
		30,000*	40,000			PAINT TANKS	40,000	
		150,000*	30,000			REHAB. OF RESERVOIR #4	30,000	
						SUNDRY CHARGES		
223,077	229,600	225,000		235,000	603	PUBLIC UTILITY LICENSE		235,000
53,577	62,996	69,365		34,683	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		34,683
12,936	11,862	11,200		8,500	610	DISABILITY ALLOWANCES		8,500
123	105	250		250	620	DUES & MEMBERSHIPS		250
1,426	182	1,000		1,000	625	FIRE INSURANCE		1,000
8,939	8,356	9,000		12,000	640	OTHER INSURANCE AUTOS & AGENTS		12,000
4,975	834	5,000		5,000	650	INDEMNITIES, DAMAGES, INJURIES, ETC.		5,000
5,782	3,674	10,000		10,000	665	REFUNDS		10,000
15		20		20	670	PEST CONTROL		20
1,133	1,108	1,500		1,800	685	TAXES ON RENTED PROPERTY		1,800
100,000	100,000	100,000		100,000	689	GENERAL FUND - RENT & SERVICES		100,000
8,258		13,150		13,150	690	OTHER CHARGES		13,150
		8,400*	8,400			SURFACE WATER INVEST. ORD. #115337	8,400	
		500*	500			SCHOOLS & EDUCATION	500	
		250*	250			INSPECTION & PERMIT FEES	250	
		4,000*	4,000			MISCELLANEOUS	4,000	
1,098,890	1,086,391	1,285,935		1,283,928		NET TOTAL		1,283,928

5700 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

FUND 201 WATER

WATER OPERATIONS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					790	SPECIAL PAYMENTS		
1,400,000	1,400,000	1,697,000		1,700,000		TRANSFER TO SINKING FUND		1,700,000
1,600,000	1,600,000	2,200,000		2,200,000		TRANSFER TO CONSTRUCTION FUND		2,200,000
3,000,000	3,000,000	3,897,000		3,900,000		TOTAL SPECIAL PAYMENTS		3,900,000
		200,000		200,000	799	GENERAL OPERATING CONTINGENCIES		200,000
						INTEREST & EXCHANGE		
478,483	437,540				900	INTEREST		
13	31				999	EXCHANGE		
478,496	437,571					TOTAL INTEREST & EXCHANGE		
					8005	WATER STOCK		
						OPERATION & MAINTENANCE		
		800,000		800,000	295	STOCK PURCHASE		800,000
		300,000		300,000	699	LESS CREDITS FROM WITHIN FUND		300,000
502,875	502,450	500,000		500,000		NET STOCK PURCHASES (OFFSET BY SALES OUTSIDE OF WATER FUND)		500,000

5800 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1968-69

FUND 203 WATER BOND SINKING

WATER BONDED DEBT
FUND SUMMARY

FUNCTION 5800

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						REQUIREMENTS		
						APPROPRIATION REQUIREMENTS		
						WATER BOND MATURITIES		
1,244,000	1,250,000	1,225,000		1,250,000	800	WATER FUND MATURITIES		1,250,000
6,519	9,415	460,000		460,000	898	ACCOUNTS PAYABLE & ANNEXATIONS		460,000
		10,000*	10,000			ANNEXATIONS	10,000	
		50,000*	50,000			ALLOWANCE FOR FUTURE ANNEXATIONS	50,000	
100,000	70,000	400,000*	400,000			CALL OR REDEMPTION OF BONDS	400,000	
1,350,519	1,329,415	1,685,000		1,710,000		TOTAL WATER BOND MATURITIES		1,710,000
						WATER BOND INTEREST		
		396,900		357,318	900	INTEREST		357,318
		100		100	999	EXCHANGE		100
		397,000		357,418		TOTAL WATER BOND INTEREST		357,418
1,350,519	1,329,415	2,082,000		2,067,418		TOTAL APPROPRIATION REQUIREMENTS		2,067,418
						UNAPPROPRIATED ENDING FUND BALANCE		
1,867,530	2,059,931	1,730,356		2,306,582		RESERVE FOR FUTURE MATURITIES & INTEREST		1,552,582
3,218,049	3,389,346	3,812,356		4,374,000		TOTAL REQUIREMENTS OF THE FUND		3,620,000
						SOURCE OF REVENUE		
61,321	116,281	64,000		70,000	385	INTEREST ON INVESTMENTS		70,000
6,771	4,694				386	PREMIUM OR DISC ON SALES OF INVESTMENTS		
1,400,000	1,400,000	1,697,000		1,700,000	528	WATER FUND TRANSFERS		1,700,000
1,749,185	1,867,530	2,051,356		2,604,000	551	BALANCE FROM FORMER PERIODS		1,850,000
772	841				557	BALANCE FROM TERRITORIES ANNEXED		
3,218,049	3,389,346	3,812,356		4,374,000		TOTAL REVENUE		3,620,000

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.

CITY OF PORTLAND, OREGON -- 1968-69

5900 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

FUND: 204 WATER CONSTRUCTION

FUNCTION 5900
WATER SYSTEM ENLARGEMENT & EXTENSION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF EXPENDITURES		
						ENLARGEMENT AND EXTENSION		
28,103	38,575	60,000		60,000		OPERATION & MAINTENANCE		60,000
120,929	102,695	152,938		183,915	720	EQUIPMENT		183,915
21,380	37,762	21,500		30,650	760	IMPROVEMENTS		30,650
1,266,780	2,191,034	2,848,100		2,677,100	770	SUPPLY, TRANSMISSION, DISTRIBUTION SYS.		2,677,100
4,670	22,927	81,000		102,000	780	LAND		102,000
		900,000		900,000	799	GENERAL OPERATING CONTINGENCIES		900,000
1,441,862	2,392,993	4,063,538		3,953,665		TOTAL FOR EXPENDITURE		3,953,665
						SOURCE OF REVENUE		
75					371	DEPOSIT FORFEITS		
541	972	400		600	383	INTEREST ON NOTES AND CONTRACTS		600
75,341	100,685	40,000		50,000	385	INTEREST ON INVESTMENTS		50,000
	180				394	EASEMENTS & RIGHTS-OF-WAY		
9,265	9,540	2,000		5,000	501	EQUIPMENT SALES		5,000
3,150	1,200				505	REAL PROPERTY SALES		
1,600,000	1,600,000	2,200,000		2,200,000	528	WATER FUND TRANSFERS		2,200,000
1,636,319	2,165,153	1,621,138		1,427,000	551	BALANCE FROM FORMER PERIOD		1,427,000
267,049	226,935	200,000		231,065	563	EXTENSIONS, MAINS AND TAPS		231,065
2,239	1,052			40,000	580	GENERAL FUND		40,000
3,593,979	4,105,717	4,063,538		3,953,665		TOTAL REVENUE		3,953,665

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 is transfers from the operating fund, the Water Fund.

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						SUNDRY CHARGES		
28,103	38,575	60,000		60,000	665	REFUNDS		60,000
28,103	38,575	60,000		60,000		NET TOTAL		60,000

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM		UNITS	DESCRIPTION	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
								720 EQUIPMENT			
			1,925.00	5,775	1	REPL	3	SEDANS - 2 DR. STANDARD	3		5,775
			1,800.00	9,000	2	REPL	5	SEDANS - SHORT WHEEL BASE	5		9,000
			7,200.00	21,600	3	REPL	3	SERVICE TRUCKS	3		21,600
			11,000.00	22,000	4	REPL	2	DUMP TRUCKS - 6 YD.	2		22,000
			5,000.00	10,000	5	REPL	2	DUMP TRUCKS - 3 1/2 YD.	2		10,000
			2,250.00	6,750	6	REPL	3	PICK-UP TRUCKS 3/4 TON	3		6,750
			4,500.00	9,000	7	REPL	2	METRO VAN TRUCKS	2		9,000
			3,500.00	3,500	8	ADDL	1	SNOW CAT	1		3,500
			2,200.00	4,400	9	REPL	2	PICK-UP TRUCKS 1/2 TON	2		4,400
			35,000.00	35,000	10	ADDL	1	ROCK CRUSHER	1		35,000
			4,000.00	4,000	11	REPL	1	AIR COMPRESSOR PORTABLE-125 CU FT	1		4,000
			15,000.00	15,000	12	REPL	1	CRAWLER BACKHOE	1		15,000
			7,900.00	7,900	13	ADDL	1	FORK LIFT TRUCK, 2500 LB CAP.	1		7,900
			1,000.00	1,000	14	ADDL	1	PIPE STORAGE RACK	1		1,000
			300.00	600	15	REPL	2	CHAIN SAWS	2		600
			85.00	170	16	ADDL	2	PIPE CUTTERS 4 IN TO 6 IN	2		170
			350.00	700	17	ADDL	2	PIPE SAWS - GAS POWERED	2		700
			1,000.00	1,000	18	ADDL	1	BENDER, ELECTRICAL CONDUIT	1		1,000
			300.00	600	19	ADDL	2	PRESSURE GAUGES, PORTABLE	2		600
			100.00	200	20	ADDL	2	MOWER STAND REPAIR	2		200
			340.00	340	21	ADDL	1	LAPPING MACHINE - MOWER	1		340
			260.00	260	22	REPL	1	CHAIN SAW	1		260
			60.00	60	23	ADDL	1	WHEELBARROW	1		60
			70.00	70	24	ADDL	1	BENCH GRINDER, ELEC.	1		70
			70.00	70	25	REPL	1	FERTILIZER SPREADER	1		70
			200.00	400	26	REPL	2	POWER MOWERS, REEL 21 IN	2		400
			230.00	460	27	REPL	2	POWER MOWERS, ROTARY 21 IN	2		460
			45.00	135	28	REPL	3	HAND MOWERS	3		135
			130.00	130	29	REPL	1	POWER EDGER	1		130
			260.00	260	30	REPL	1	POWER SWEEPER	1		260
			200.00	200	31	REPL	1	POWER MOWER, ROTARY	1		200
			1,300.00	1,300	32	REPL	1	STEAM GENERATOR	1		1,300
			400.00	400	33	ADDL	1	SCOPE ANALYZER	1		400
			800.00	800	34	REPL	1	STEAM GREASE REMOVER	1		800
			225.00	225	35	ADDL	1	VACUUM CLEANER, SHOP TYPE	1		225
			30.00	300	36	ADDL	10	BUTANE BURNERS	10		300
			250.00	250	37	ADDL	1	5/8 IN ELECTRIC DRILL	1		250
			60.00	60	38	ADDL	1	3/8 IN ELECTRIC DRILL	1		60
			70.00	70	39	ADDL	1	4 IN JAW HEAVY DUTY VISE	1		70
			80.00	80	40	ADDL	1	BENCH GRINDER & BUFFER	1		80
			200.00	200	41	REPL	1	FIRE PUMP PORTABLE	1		200
			5,000.00	5,000	42	ADDL	1	STANDBY GENERATOR 15 KW	1		5,000
			850.00	850	43	ADDL	1	PANTOGRAPH	1		850
			150.00	300	45	REPL	2	DRAFTING MACHINES	2		300
			1,500.00	1,500	46	REPL	1	ENDORSER	1		1,500
			5,000.00	5,000	47			MISCELLANEOUS			5,000
			5,000.00	5,000	48	ADDL	1	TRUCK ADDITIONS	1		5,000
			2,000.00	2,000	49	ADDL	1	SAFETY EQUIPMENT	1		2,000
120,929	102,695	152,938		183,915				TOTAL EQUIPMENT			183,915

CITY OF PORTLAND, OREGON -- 1968-69

5900 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILTIES

FUND 204 WATER CONSTRUCTION

FUNCTION 5900
WATER SYSTEM ENLARGEMENT-EXTENSION

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
				800		LANDSCAPE, MARIGOLD TANKSITE		800
				1,000		LANDSCAPE, VERMONT HILLS TANKSITE		1,000
				500		LANDSCAPE, MAYFAIR TANKSITE		500
				500		LANDSCAPE, KELLY BUTTE TANKSITE		500
				400		LANDSCAPE, COLLINS VIEW TANKSITE		400
				1,400		SPRINKLER SYSTEM, MARIGOLD TANKSITE		1,400
				1,800		SPRINKLER SYSTEM, VERMONT HILLS TANKSITE		1,800
				500		SPRINKLER SYSTEM, COLLINS VIEW TANKSITE		500
				1,000		GARAGE ALTERATION, DODGE PARK		1,000
				750		CARPORT AT HEADWORKS		750
				2,000		GARDENER BUILDING AT MARIGOLD		2,000
				10,000		PAVE HEADWORKS AREA		10,000
				10,000		ROAD TO BLAZED ALDER DAMSITE		10,000
21,380	37,762	21,500		30,650		TOTAL IMPROVEMENTS		30,650
					770	WATER SUPPLY, TRANSMISSION & DISTRIBUTION		
				30,100		EASEMENTS & RIGHTS-OF-WAY		30,100
						REGULAR CONSTRUCTION		
				600,000		MAINS		600,000
				40,000		HYDRANTS		40,000
				360,000		SERVICES		360,000
				100,000		METERS		100,000
				50,000		OTHER REGULAR CONSTRUCTION		50,000
				150,000		CONSTRUCTION IN PROGRESS		150,000
						NEW CONSTRUCTION RESERVOIRS		
				130,000		PORTLAND HEIGHTS RESERVOIR #3		130,000
				50,000		ROCKY BUTTE RESERVOIR		50,000
				50,000		BLUE LAKE DAM		50,000
				50,000		GUNITE RES. #3, DAM AND GATE HOUSE		50,000
				100,000		KELLY BUTTE RES., PIPING & CONTROL CHAMBER		100,000
				7,000		DRAIN LINE FREEMAN RESERVOIR		7,000
						PUMPING		
				50,000		PUMPS, MOTORS AND CONTROLLERS		50,000
				10,000		ROCKY BUTTE PUMP STATION		10,000
				25,000		SPRINGVILLE PUMP STATION		25,000
				20,000		SALTZMAN PUMP STATION		20,000
				10,000		BARBARA WELCH ROAD PUMP STATION		10,000
						SUPPLY LINES		
				350,000		UNDERWATER PIPELINE CROSSING S.W. MONTGOMERY TO S.E. STEPHENS		350,000
				120,000		24" MAYFAIR SUPPLY		120,000
				115,000		24" S.W. SUPPLY, S.W. 10th & BERTHA - 17th & TAYLORS FERRY		115,000
				250,000		MISCELLANEOUS SUPPLY LINES		250,000
				10,000		CONDUIT #5 ROUTE SURVEY		10,000
1,266,780	2,191,034	2,848,100		2,677,100		TOTAL		2,677,100

5900 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

FUND 204 WATER CONSTRUCTION

FUNCTION 5900
WATER SYSTEM ENLARGEMENT-EXTENSION

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT		APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					780	LAND		
				10,000		ROCKY BUTTE RESERVOIR SITE		10,000
				6,000		ROCKY BUTTE PUMP SITE		6,000
				10,000		SKYLINE RESERVOIR SITE		10,000
				70,000		PORTLAND HEIGHTS RESERVOIR SITE		70,000
				5,000		ASSESSMENTS		5,000
				1,000		APPRAISALS & TITLE REPORTS		1,000
4,670	22,927	81,000		102,000		TOTAL LAND		102,000
		900,000		900,000	799	GENERAL OPERATING CONTINGENCIES		900,000

6200 FUNCTION
BUREAU: AUDITORIUM
DEPT: PUBLIC UTILITIES

FUND 208 AUDITORIUM MODERNIZATION

AUDITORIUM MODERNIZATION
FUND SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		25,000			720	EQUIPMENT		
139,925	3,841,699	238,500		62,500	760	IMPROVEMENTS		82,500
139,925	3,841,699	263,500		62,500		TOTAL FOR EXPENDITURE		82,500
						SOURCE OF REVENUE		
154,383	155,144	76,000			385	INTEREST ON INVESTMENTS		
11,010					501	EQUIPMENT SALES		
55	134				542	ALL OTHER REFUNDS		
3,806,814	3,832,437	165,000		62,500	551	BALANCE FROM FORMER PERIOD		
100	5,010				580	GENERAL FUND		62,500
		22,500			522	TRANSFER FROM GENERAL FUND		20,000
3,972,362	3,992,725	263,500		62,500		TOTAL REVENUE OF FUND		82,500

NARRATIVE:

The Auditorium Modernization Fund is the special fund to segregate and account for the expenditure of the $3,925,000 bond issue authorized by the voters in November, 1964, for re-building the Civic Auditorium. Work on the building was started July 14, 1966. The opening date was May 3, 1968.

The 1968-69 budget contains $34,000 from the original allocation for the organ, $28,500 for final extras and $20,000 from the General Fund to supplement the funds for the organ. The 1967-68 budget amounts include supplemental budget appropriation of $63,500.

		25,000			720	EQUIPMENT		
139,925	3,841,699	238,500		62,500	760	IMPROVEMENTS		82,500
						FINAL EXTRAS AND ORGAN		

CITY OF PORTLAND, OREGON -- 1968-69

BUREAU: AUDITORIUM
DEPT: PUBLIC UTILITIES

FUND 209 AUDITORIUM

CIVIC AUDITORIUM
FUND SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
75,608	71,022	110,946		165,167	100	PERSONAL SERVICE		170,916
29,411	31,191	41,657		42,171		OPERATION & MAINTENANCE		46,751
146	250	20,500		7,500	720	EQUIPMENT		9,500
	4,500	10,000		5,000	799	GENERAL OPERATING CONTINGENCIES		5,000
105,165	106,963	183,103		219,838		TOTAL FOR EXPENDITURE		232,167
						SUMMARY OF EXPENDITURE BY FUNCTION		
105,165	106,963	62,132			6300	PUBLIC AUDITORIUM-ORIENTAL THEATER		
		120,971		219,838	6310	CIVIC AUDITORIUM		232,167
105,165	106,963	183,103		219,838		TOTAL		232,167
						SOURCE OF REVENUE		
				100	384	INTEREST		200
52,287	22,834	52,000		130,000	391	RENTS		130,000
1,149	1,664	20,000		20,300	392	CONCESSIONS		22,500
	26,107	24,400		32,000	395	REIMBURSEMENT FROM TENANTS		32,000
37,545	38,700	51,936		36,000	522	GENERAL FUND-CONTRIBUTIONS		43,000
	210			200	544	WORKMEN'S COMP. DIVIDEND		200
4,566	3,927	8,767		1,238	551	BALANCE FROM FORMER PERIOD		4,267
13,053	12,633	26,000			580	GENERAL FUND-RENT PAYMENTS		
108,600	106,075	183,103		219,838		TOTAL REVENUE		232,167

NARRATIVE:

The Oriental Theater operation (Function 6300) was terminated on April 30, 1968 with the opening of the new Civic Auditorium (Function 6310) on May 3, 1968. The 1967-68 budget estimates were based on opening of the new Civic Auditorium on January 1, 1968.

6300 FUNCTION
BUREAU: AUDITORIUM
DEPT: PUBLIC UTILITIES

FUND 209 AUDITORIUM

FUNCTION 6300
ORIENTAL THEATER-HISTORICAL
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
75,608	69,169	42,916			100	PERSONAL SERVICE		
29,411	31,065	19,216				OPERATION & MAINTENANCE		
146	57				720	EQUIPMENT		
105,165	100,291	62,132				TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
52,287	22,834	12,000			3913	RENT - ORIENTAL		
1,149	1,664	5,000			3926	CONCESSIONS - ORIENTAL		
	26,107	14,100			3952	REIM. FROM TENANTS - ORIENTAL		
37,545	38,700	21,265			5222	GENERAL FUND CONTRIB. - ORIENTAL		
	210				544	WORKMEN'S COMP. DIVIDEND		
4,566	3,927	3,767			551	BALANCE FROM FORMER PERIOD		
13,053	12,633	6,000			5802	GENERAL FUND - REIMBURSEMENT		
108,600	106,075	62,132				TOTAL REVENUE		

NARRATIVE:
This function was terminated with the move from the Oriental Theater into the newly reconstructed facility on May 3, 1968. Budget amounts for 1967-68 were estimated for 6 months since the opening date of the new facility was first scheduled for January 1, 1968.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
71,263	64,375	40,369			110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
1,276	1,189	550			121	RETIREMENT, CURRENT SERVICE		
2,079	2,646	1,350			123	SOCIAL SECURITY		
507	452	323			125	WORKMENS COMPENSATION		
483	507	324			127	EMPLOYES INSURANCE		
75,608	69,169	42,916				NET TOTAL		

6300 FUNCTION — FUNCTION 6300

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	363.20	1	381.60	1	416.80					AUDITORIUM MANAGER				
0020A	1	132.80	1	154.40	1	167.20					STENOGRAPHER CLERK				
0030A	1	277.60	1	292.00	1	311.20					OPERATING ENGINEER				
0040A	1	240.00	1	254.40	1	273.60					CHIEF CUSTODIAL WORKER				
0050A	1	192.00	1	204.00	1	211.20					CUSTODIAL WORKER				
0060A	1	240.00	1	273.60	1	292.00					STAGE MECHANIC				
0070A					1	254.40					ASST AUDITORIUM MANAGER				
0080A					1	273.60					OPERATING ENGINEER				
											PART TIME POSITIONS				
7010D		570		570		750					HEAD USHER	REIMB			
7020D		378		378		4,000					USHER	REIMB			
7030D		450		450		500					TICKET SELLER	REIMB			
7040D		1,330		1,330		1,400					TICKET TAKER	REIMB			
7050D		1,140		1,140		1,200					STAGE DOORMAN	REIMB			
7060D		204		204		250					FRONT LT OPR	REIMB			
7070D		4,200		4,200		6,000					STAGE HAND	REIMB			
7080D						600					CONCESSION-HELP	400 HRS TOT			
											OVERTIME / CALL SHIFT				
8010D		1,500		750		500					OVERTIME				
	6		6		8										

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
191	202	350			215	CLEANING & DISINFECTING		
220	60	125			225	FOOD & MEALS		
560	958	150			240	HOUSEHOLD & INSTITUTIONAL		
4		10			245	MEDICAL & SURGICAL		
159	132	75			250	OFFICE SUPPLIES		
5		75			260	SMALL TOOLS		
203	1,160	3,225			295	OTHER COMMODITIES		
		3,000*				CONCESSION SUPPLIES		
		225*				OTHER		
						CONTRACTURAL SERVICES		
516	120	100			310	TRAVEL & TRANSPORTATION		
105		125			320	EQUIPMENT HIRE - OUTSIDE		
17,610	23,184	11,400			325	RENT & STORAGE		
256					330	FUEL & HEAT		
1,712	19				335	ELECTRIC POWER		
1,170	1,137	425			355	TELEPHONE & TELEGRAPH		
24	18	20			370	POSTAGE		
1,762	82	290			375	PRINTING TICKETS, ETC.		
271	90	180			385	SANITARY - GARBAGE COLLECTION		
180					387	SEWER USER CHARGE		
309					390	WATER		
234	49	750			399	OTHER SERVICES - MOVING COSTS		
						MAINTENANCE & REPAIR		
588	287	250			420	BUILDING MAINTENANCE & REPAIR		
262	105	250			430	EQUIPMENT MAINTENANCE & REPAIR		
	35	250			490	OTHER MAINTENANCE & REPAIR		
						SUNDRY CHARGES		
1,746	2,054	1,131			608	EMPLOYES RETIREMENT - PRIOR SERVICE		
65	65	35			620	DUES & MEMBERSHIPS		
80	684				625	FIRE INSURANCE		
876					640	LIABILITY INSURANCE		
					665	REFUNDS		
270	375				670	PEST CONTROL		
33	249				690	OTHER CHARGES		
29,411	31,065	19,216				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
146	57									

6310 FUNCTION
BUREAU: AUDITORIUM
DEPT: PUBLIC UTILITIES

FUND 209 AUDITORIUM

CIVIC AUDITORIUM
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		68,030		165,167	100	PERSONAL SERVICE		170,916
		22,441		42,171		OPERATION & MAINTENANCE		46,751
		20,500		7,500	720	EQUIPMENT		9,500
		10,000		5,000	799	GENERAL OPERATING CONTINGENCIES		5,000
		120,971		219,838		TOTAL FOR EXPENDITURE		232,167
						SOURCE OF REVENUE		
				100	384	INTEREST		200
		40,000		130,000	391	RENT		130,000
		15,000		20,300	392	CONCESSION SALES		22,500
		10,300		32,000	395	REIMBURSEMENT FROM TENANTS		32,000
		30,671		36,000	522	GENERAL FUND - CONTRIBUTIONS		43,000
				200	544	WORKMENS COMP DIVIDEND		200
		5,000		1,238	551	BALANCE FROM FORMER PERIOD		4,267
		20,000			580	GENERAL FUND - REIMBURSEMENTS		
		120,971		219,838		TOTAL REVENUE		232,167

NARRATIVE:

The new Civic Auditorium was opened May 3, 1968. Rental income is estimated on the basis of 220 performances during the fiscal year. Possible additional rents totaling $5,000 are budgeted as General Operating Contingencies. Concessions will be operated by the Auditorium.

A concert grand piano is requested to provide a customary service. This would be funded as part of General Fund Contribution.

6310 FUNCTION
BUREAU - AUDITORIUM
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1967-68

FUND 209 AUDITORIUM

CIVIC AUDITORIUM
PERSONAL SERVICE

FUNCTION 6310

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
		63,695		151,968	110	SALARIES AND WAGES		157,209
			76,878			111 FULL TIME POSITIONS	82,119	
			74,090			112 PART TIME POSITIONS	74,090	
			1,000			113 OVERTIME AND OTHER	1,000	
		700		3,504	121	RETIREMENT, CURRENT SERVICE		3,742
		2,800		6,796	123	SOCIAL SECURITY		6,944
		510		1,579	125	WORKMENS COMPENSATION		1,635
		325		1,320	127	EMPLOYES INSURANCE		1,386
		68,030		165,167		NET TOTAL		170,916

6310 FUNCTION

FUNCTION 6310

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	416.80	1	416.80	10,837		AUDITORIUM MANAGER		1	442.40	11,502
0020A					1	254.40	1	273.60	7,114		ASST AUDITORIUM MANAGER		1	292.00	7,592
0030A					1	167.20	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0040A					1	311.20	1	311.20	8,091		OPERATING ENGINEER		1	329.60	8,570
0050A					1	273.60	1	311.20	8,091		OPERATING ENGINEER		1	329.60	8,570
0060A					1	292.00	1	329.60	8,570		STAGE MECHANIC		1	349.60	9,090
0070A					1	273.60	1	273.60	7,114		CHIEF CUSTODIAL WORKER		1	292.00	7,592
0080A					1	211.20	4	211.20	21,965		CUSTODIAL WORKER		4	228.00	23,712
0090A					3	196.00					CUSTODIAL WORKER				
								PART TIME POSITIONS							
7010D						1,800			4,000		CONCESSION HELP				4,000
7020D						1,200			2,500		HEAD USHER				2,500
7030D						8,000			28,600		USHERS				28,600
7040D						750			840		TICKET SELLER	REIMB			840
7050D						2,200			6,000		TICKET TAKERS				6,000
7060D						1,400			2,000		STAGE DOORMAN				2,000
7070D						350			1,000		FRONT LIGHT OPERATOR	REIMB			1,000
7080D						8,700			23,000		STAGE HAND	REIMB			23,000
7090D						1,500			4,000		SOUND MECHANIC	1/2 REIMB			4,000
7100D						1,050			2,150		STAGE ELECTRICIAN	1/2 REIMB			2,150
								OVERTIME / CALL SHIFT							
8010D						500			1,000		OVERTIME				1,000
					11		11		76,878		TOTAL .111 FULL TIME		11		82,119
									74,090		TOTAL .112 PART TIME				74,090
									1,000		TOTAL .113 OVERTIME/CALL SHIFT				1,000

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		1,200		800	213	UNIFORMS		800
		600		960	215	CLEANING & DISINFECTING		960
		200		1,000	240	HOUSEHOLD & INSTITUTIONAL		1,000
		150		550	250	OFFICE SUPPLIES		550
		150		500	260	SMALL TOOLS		500
		9,500		8,500	295	OTHER COMMODITIES		10,700
		500*	4,000			STAGE SUPPLIES	4,000	
		9,000*	4,500			CONCESSION SUPPLIES	6,700	
						CONTRACTURAL SERVICES		
		400		800	310	TRAVEL & TRANSPORTATION		800
		2,500		3,420	330	FUEL & HEAT		3,420
		2,000		4,920	335	ELECTRIC POWER		7,200
		500		1,200	355	TELEPHONE & TELEGRAPH		1,200
		150		415	370	POSTAGE		415
		1,200		3,500	375	PRINTING, TICKETS, ETC		3,600
		180		3,720	385	SANITARY		3,720
		*	360			GARBAGE COLLECTION	360	
		*	3,360			WINDOW WASHING	3,360	
		150		355	387	SEWER USER CHARGE		355
		250		557	390	WATER		557
						MAINTENANCE & REPAIR		
		250		500	420	BUILDING MAINTENANCE & REPAIR		500
		1,150		5,000	430	EQUIPMENT REPAIR & MAINTENANCE		5,000
		900*	3,320			ELEVATOR MAINTENANCE	3,320	
		250*	1,680			OTHER	1,680	
						SUNDRY CHARGES		
		1,131		1,131	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		1,131
		30		75	620	DUES & MEMBERSHIPS		75
				2,268	625	FIRE INSURANCE		2,268
		650		2,000	640	LIABILITY & ROBBERY INSURANCE		2,000
		100			665	REFUNDS		
		22,441		42,171		NET TOTAL		46,751

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			6,000.00	6,000	1 ADDL	1	CONCERT GRAND PIANO-9 FT	1		7,500
			375.00	1,500	2 ADDL	4	SOFT DRINK DISPENSERS	4		1,500
					3 ADDL		MISCELLANEOUS			500
		20,500		7,500			TOTAL EQUIPMENT			9,500
		10,000		5,000	799		GENERAL OPERATING CONTINGENCIES			5,000

DEPARTMENT OF PUBLIC WORKS

2700 FUNCTION
BUREAU: OFFICE OF COMMISSIONER
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 2700
OFFICE OF COMMR. OF PUBLIC WORKS
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
111,316	113,173	127,801		124,793	100	PERSONAL SERVICE		134,102
20,189	18,535	16,850		4,350		OPERATION & MAINTENANCE		13,050
748	3,660	1,412		450	720	EQUIPMENT		450
132,253	135,368	146,063		129,593		TOTAL FOR EXPENDITURE		147,602
						SOURCE OF REVENUE		
118,421	123,927	124,363		129,593	299	GENERAL REVENUE OF FUND		139,602
13,832	11,441	21,700			593	STATE TAX STREET FUND		8,000
132,253	135,368	146,063		129,593		TOTAL REVENUE		147,602

NARRATIVE:

The Commissioner of Public Works is assigned the Office of the Planning Commission, the Bureau of Traffic Engineering, and the Office of the City Engineer. The City Engineer in turn supervises the Bureau of Construction, Bureau of Design, Bureau of Maintenance and the Bureau of Sewage and Refuse Disposal. The Commissioner of Public Works also administers City transit routes, schedules and rates, and taxicab and for-hire vehicles.

OPERATION & MAINTENANCE: The contract for the Highway Coordinator has been terminated for 1968-69, which reduces the operation and maintenance requirement by $12,700. This service will be provided by the Bureau of Traffic Engineering.

2700 FUNCTION
BUREAU - OFFICE OF THE COMMISSIONER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 2700
OFFICE OF COMMR OF PUBLIC WORKS
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
105,079	105,804	118,644		120,197	110	SALARIES AND WAGES		129,035
			119,747			111 FULL TIME POSITIONS	128,585	
						112 PART TIME POSITIONS		
			450			113 OVERTIME AND OTHER	450	
2,043	2,136	2,739		5,410	121	RETIREMENT, CURRENT SERVICE		5,808
2,548	3,385	3,873		4,457	123	SOCIAL SECURITY		4,652
715	744	949		1,249	125	WORKMENS COMPENSATION		1,343
931	1,104	1,596		1,680	127	EMPLOYES INSURANCE		1,764
111,316	113,173	127,801		132,993		TOTAL		142,602
				8,200	150	LESS GENERAL FUND CREDITS		8,500
111,316	113,173	127,801		124,793		NET TOTAL		134,102

2700 FUNCTION

FUNCTION 2700

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	596.80	1	596.80	1	692.80	1	692.80	18,013		COMMR OF PUBLIC WORKS		1	734.40	19,094
0020A	1	433.60	1	455.20	1	469.60	1	469.60	12,210		COMMISSIONERS ASSISTANT		1	528.00	13,728
0030A	1	488.00	1	528.00	1	576.80	1	576.80	14,997		CITY TRANSPORTATION OFF		1	612.00	15,912
0040A	1	337.60									PUBLIC INFORMATION REP				
0050A	1	342.40	1	370.40	1	393.60	1	393.60	10,234		CHIEF CLERK		1	416.80	10,837
0060A	1	286.40									SR ACCOUNTANT				
0070A			1	254.40	1	283.20	1	292.00	7,592		GENERAL ACCOUNTANT		1	311.20	8,091
0080A			1	218.40	1	254.40	1	273.60	7,114		GENERAL ACCOUNTANT		1	292.00	7,592
0090A					1	273.60	1	292.00	7,592		GENERAL ACCOUNTANT	CHG 3090	1	311.20	8,091
0100A	1	223.20	1	236.00	1	254.40					SUPERVISING CLERK				
0105A							1	211.20	5,491		CLERK 3	FROM SUPV CLERK	1	228.00	5,928
0110A	1	214.40	1	228.00	2	244.80	2	244.80	12,730		ACCOUNTING ASSISTANT		2	264.00	13,728
0120A	1	200.00	1	211.20							ACCOUNTING ASSISTANT				
0130A	1	184.80									ACCOUNTING ASSISTANT				
0140A	1	207.20	1	236.00	1	264.00	1	273.60	7,114		ADMIN SECRETARY		1	292.00	7,592
0150A	1	192.00	1	180.80	1	204.00	1	218.40	5,678		SR STENOGRAPHER CLERK		1	236.00	6,136
0160A	1	144.80									STENOGRAPHER CLERK				
0170A	1	184.80	1	196.00	1	211.20	2	211.20	10,982		CLERK 2		2	228.00	11,856
0180A	1	144.80	1	167.20	1	196.00					CLERK 2				
											OVERTIME / CALL SHIFT				
8000D									450		OVERTIME CLK 2 PAYROLL	NEW REQUEST			450
	15		13		14		14		119,747		TOTAL .111 FULL TIME		14		128,585
									450		TOTAL .113 OVERTIME/CALL SHIFT				450

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
121	97	100		300	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		1,000
	7				215	CLEANING & DISINFECTING		
95	108	120		120	235	GASOLINE, OIL & GREASE		120
905	1,004	1,000		900	250	OFFICE SUPPLIES		900
37		50		50	255	TIRES & TUBES		50
1					295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
559	463	400		400	315	MILEAGE - PRIVATE AUTOS		400
3,240	1,341				325	RENT & STORAGE		
	2,993				325	INCREASED BY EXPENSE CREDITS		
1,222	1,272	1,150		1,300	355	TELEPHONE & TELEGRAPH		1,300
	80				355	INCREASED BY EXPENSE CREDITS		
1	1				370	POSTAGE		
793	360	750		750	375	PRINTING, BINDING & STATIONERY		750
2,331	2,385				380	PUBLICATION OF NOTICES & REPORTS		
12,678	11,150	12,700			399	OTHER SERVICES - CONSULTANT SERVICES		8,000
						MAINTENANCE & REPAIR		
434	429	550		500	430	EQUIPMENT REPAIR		500
						SUNDRY CHARGES		
30	15	30		30	620	DUES & MEMBERSHIPS		30
22,447	21,705	16,850		4,350		TOTAL		13,050
2,258	3,170				699	LESS GENERAL FUND CREDITS		
20,189	18,535	16,850		4,350		NET TOTAL		13,050

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			450.00	450	1 REPL	1	TYPEWRITER, ELECTRIC, 13 IN	1		450
747	3,060	1,412		450			TOTAL EQUIPMENT			450

2400 FUNCTION
BUREAU: SEWAGE & REFUSE DISPOSAL
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 2400
REFUSE DISPOSAL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
176,248	190,763	204,850		211,968	100	PERSONAL SERVICE		226,199
71,219	44,053	32,280		70,290		OPERATION & MAINTENANCE		69,640
34,331	40	42,583		140	720	EQUIPMENT		140
	12,874	25,000		27,795	760	IMPROVEMENTS		23,795
281,798	247,730	304,713		310,193		TOTAL FOR EXPENDITURE		319,774
						SOURCE OF REVENUE		
215,789	178,939	239,713		235,193	299	GENERAL REVENUE OF FUND		244,774
66,009	68,791	65,000		75,000	453	WASTE DISPOSAL		75,000
281,798	247,730	304,713		310,193		TOTAL REVENUE		319,774

NARRATIVE:

The Refuse Disposal Division is responsible for disposal of all acceptable refuse delivered to the city-owned landfill and incinerator at 9360 N. Swift Blvd. Over 90 percent of all material received is buried in the landfill, and material which can not be placed in the fill is destroyed in the incinerator.

OPERATION & MAINTENANCE: .480 Streets Major improvement of four auxiliary roads on the St. Johns Fill is necessary. These roads, totaling 3,145 lineal feet, will be raised approximately six feet to accomodate additional lifts on the fill. The total estimated cost is $40,717.

.760 IMPROVEMENTS: (1) A permanent toilet to cost $1,000 is required on the St. Johns Fill to conform with health regulations; (2) Additional material is required to extend the water pipe line for fire protection on the St. Johns Fill. The estimated cost is $1,795.

Work on the incinerator estimated at $25,000 was budgeted in 1967-68. It has been delayed pending completion of the consultants study on solid waste disposal. The $25,000 is rebudgeted for 1968-69.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
165,066	176,165	188,861		189,841	110	SALARIES AND WAGES		202,776
			184,040			111 FULL TIME POSITIONS	196,810	
			2,801			112 PART TIME POSITIONS	2,966	
			3,000			113 OVERTIME AND OTHER	3,000	
3,429	3,718	3,900		8,417	121	RETIREMENT, CURRENT SERVICE		8,992
4,591	7,101	7,500		8,497	123	SOCIAL SECURITY		8,920
1,100	1,241	1,511		1,973	125	WORKMENS COMPENSATION		2,109
2,062	2,538	3,078		3,240	127	EMPLOYES INSURANCE		3,402
176,248	190,763	204,850		211,968		NET TOTAL		226,199

2400 FUNCTION

FUNCTION 2400

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		REFUSE DISPOSAL SUPV		1	455.20	11,835
0020A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		INCINERATOR FOREMAN		1	329.60	8,570
0030A	1	268.00	1	283.20	1	301.60	1	301.60	7,842		CLERK 4		1	320.80	8,341
0040A	1	170.40	1	196.00	1	228.00	1	244.80	6,365		CLERK 3		1	264.00	6,864
0050A	1	144.80									CLERK 1				
0060A	4	231.20	5	244.80	5	254.40	5	254.40	33,072		UTILITY WORKER		5	273.60	35,568
0070A	1	223.20									UTILITY WORKER				
0080A	10	207.20	10	218.40	13	228.00	13	228.00	77,064		LABORER		13	244.80	82,742
0090A	1	200.00	1	204.00							LABORER				
0100A	1	192.00	2	196.00							LABORER				
0110A	1	184.80									LABORER				
0120A	1	296.00	1	311.20	1	320.80	1	329.60	8,570		REFUSE FILL FOREMAN		1	349.60	9,090
0130A	2	286.40	2	301.60	3	311.20	3	311.20	24,274		CONSTR EQUIP OPERATOR 2		3	329.60	25,709
0140A	1	277.60	1	292.00							CONSTR EQUIP OPERATOR 2				
0150A	1	249.60									CONSTR EQUIP OPERATOR 2				
0160A	1	268.00	1	283.20	1	292.00	1	292.00	7,592		GARDENER		1	311.20	8,091
								PART TIME POSITIONS							
7010B	2	249.60	2	264.00	2	311.20	2	311.20	2,801		CONSTR EQUIP OPERATOR 2	4.5 PAY PER	2	329.60	2,966
								OVERTIME / CALL SHIFT							
8010D						3,000			3,000		OVERTIME				3,000
	29		27		27		27		184,040		TOTAL .111 FULL TIME		27		196,810
	2		2		2		2		2,801		TOTAL .112 PART TIME		2		2,966
									3,000		TOTAL .113 OVERTIME/CALL SHIFT				3,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
	5				205	BLUEPRINTS, PHOTOSTATS & PHOTOS		50
38	19	60		50	210	BOTANICAL & AGRICULTURAL		50
20	11	20		50	213	CLOTHING, RUBBER & UNIFORMS		200
223	232	200		200	215	CLEANING & DISINFECTING		3,200
2,874	3,058	2,900		3,200	235	GAS, OIL & GREASE		65
38	65	75		65	240	HOUSEHOLD & INSTITUTIONAL		15
4	5	15		15	245	MEDICAL & SURGICAL		125
118	107	125		125	250	OFFICE SUPPLIES		300
565	168	500		300	255	TIRES & TUBES		100
93	105	100		100	260	SMALL TOOLS		500
470	519	450		500	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
				300	320	EQUIPMENT HIRE - OUTSIDE		300
1,044	792	828		850	322	EQUIPMENT HIRE - CITY DEPTS.		1,200
524	423	550		550	330	FUEL & HEAT		550
792	795	1,050		1,050	335	ELECTRIC POWER		1,050
511	512	512		512	355	TELEPHONE & TELEGRAPH		512
207	429	400		500	375	PRINTING, BINDING & STATIONERY		500
1,147	1,190	1,150		1,200	390	WATER		1,200
12	1,950				399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
2,141	1,261	2,300		2,300	420	BUILDING REPAIRS		1,800
286	189	250		200	430	EQUIPMENT REPAIRS		200
58,506	27,388	11,035		48,717	480	ROAD REPAIR		48,717
		5,035*				RECOIL ROADS		
		1,500*				150 TONS OF PREMIX @ $10 PER TON.		
		500*				PATCHING BY ASPHALTIC PAVING DIVISION		
		4,000*	6,000			SAWDUST FOR TEMPORARY ROADS ON FILL.	6,000	
		*	2,000			MAINTAINANCE OF INCINERATOR ROADS	2,000	
		*	20,563			RAISE LEVEL OF 3 AUXILIARY ROADS	20,563	
		*	20,154			GRADE, GRAVEL & OIL 4 AUXILIARY ROADS	20,154	
1,600	4,824	9,754		9,500	490	OTHER MAINTENANCE & REPAIR		9,000
		1,754*	1,500			SLUDGE REMOVAL - FILL WASHRACK	1,500	
		8,000*	8,000			DIKE FACING	7,500	
						SUNDRY CHARGES		
6	6	6		6	690	OTHER CHARGES		6
71,219	44,053	32,280		70,290		NET TOTAL		69,640

1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	FUND 101 GENERAL PROPOSED BUDGET TOTAL	LINE ITEM	DESCRIPTION	APPROVED BUDGET UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						720 EQUIPMENT			
			40.00	40	1 ADDL	1 HEATER	1		40
			100.00	100	2	MISCELLANEOUS EQUIPMENT			100
34,331	40	42,583		140		TOTAL EQUIPMENT			140
					760	IMPROVEMENTS			
				1,000		Construct building, install septic tank, flush toilet and wash basin at the St. Johns Fill.			1,000
				1,795		Material for extending water pipe line for fire protection on the St. Johns Fill			1,795
				25,000		Install draft gauges, dampers and damper controls on Incinerator (Rebudgeted)			21,000
	12,874	25,000		27,795		TOTAL IMPROVEMENTS			23,795

2900 FUNCTION
BUREAU: CONSTRUCTION
DEPT: PUBLIC WORKS

FUND 101 GENERAL

BUREAU OF CONSTRUCTION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
134,822	163,220	210,462		217,087	100	PERSONAL SERVICE		230,484
13,582	15,741	16,810		17,090		OPERATION & MAINTENANCE		18,590
21	368	100		2,088	720	EQUIPMENT		2,088
148,425	179,329	227,372		236,265		TOTAL FOR EXPENDITURE		251,162
						SOURCE OF REVENUE		
26,106	61,444	67,372		71,265	299	GENERAL REVENUE OF FUND		44,662
5,074	2,327	5,000		5,000	431	INSPECTION SERVICES		5,000
108,388	75,477	100,000		110,000	443	ENGINEERING FEES		140,000
5,881	32,705	40,000		30,000	591	SEWAGE DISPOSAL FUND		41,000
2,976	7,376	15,000		20,000	593	STATE TAX STREET FUND		20,500
148,425	179,329	227,372		236,265		TOTAL REVENUE		251,162

NARRATIVE:

The Bureau of Construction provides inspectors to insure that the terms and specifications of all Public Works improvements, contracts and permits, are complied with and that the contractors provide for public safety and protection of private and public property during the period of construction.

EQUIPMENT: $2,088 is requested for office equipment and furniture. One non-electric 18" typewriter is needed to replace the old existing typewriter which is worn out. A calculator, $950, and an adding machine $300, are needed to check jobs for quantities, angles and for preparation of monthly progress estimates. A desk and three revolving arm chairs are needed to replace the existing wooden equipment which is badly worn.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
127,342	151,171	194,718		195,712	110	SALARIES AND WAGES		208,212
			195,712			111 FULL TIME POSITIONS	208,212	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
2,610	4,139	5,350		8,806	121	RETIREMENT, CURRENT SERVICE		9,369
2,844	5,333	6,670		7,774	123	SOCIAL SECURITY		7,840
864	1,010	1,558		2,035	125	WORKMENS COMPENSATION		2,165
1,162	1,567	2,166		2,760	127	EMPLOYES INSURANCE		2,898
134,822	163,220	210,462		217,087		NET TOTAL		230,484

2900 FUNCTION — FUNCTION 2900

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	488.00	1	528.00	1	560.00	1	560.00	14,560		PRINCIPAL ENGINEER		1	594.40	15,454
0020A	1	446.40	1	483.20	1	512.80	1	512.80	13,333		SUPERVISING ENGINEER		1	543.20	14,123
0030A	2	314.40	2	339.20	2	360.00	2	360.00	18,720		CHIEF INSPECTOR		2	381.60	19,843
0040A	4	304.80	4	329.60	4	349.60	4	349.60	36,358		SENIOR INSPECTOR		4	370.40	38,522
0050A	6	286.40	5	311.20	5	329.60	7	329.60	59,987		PUBLIC WORKS INSPECTOR		7	349.60	63,627
0060A	1	259.20	1	292.00	2	329.60					PUBLIC WORKS INSPECTOR				
0070A	2	231.20	1	283.20							PUBLIC WORKS INSPECTOR				
0080A			2	273.60	2	320.80	2	320.80	16,682		PUBLIC WORKS INSPECTOR		2	339.20	17,638
0090A			1	254.40	1	311.20	3	311.20	24,274		PUBLIC WORKS INSPECTOR	REIMBURSIBLE	3	329.60	25,709
0100A			4	254.40	4	292.00	2	292.00	15,184		PUBLIC WORKS INSPECTOR	REIMBURSIBLE	2	311.20	16,182
0110A	1	177.60	1	244.80	1	254.40	1	254.40	6,614		ENGINEERING AIDE		1	273.60	7,114
6999E									10,000		LESS LABOR TURNOVER				10,000
	18		23		23		23		195,712		TOTAL .111 FULL TIME		23		208,212

2900 FUNCTION
BUREAU - CONSTRUCTION
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

BUREAU OF CONSTRUCTION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
				800	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		800
435	847	700			213	CLOTHING, RUBBER & UNIFORMS		
	24				215	CLEANING & DISINFECTING		
	2				235	GAS & OIL		
	11				240	HOUSEHOLD & INSTITUTIONAL		
1				20	245	MEDICAL & SURGICAL		20
12	3			300	250	OFFICE SUPPLIES		300
363	312	200		150	260	SMALL TOOLS		150
2	122	75		20	295	OTHER COMMODITIES		20
9	29					CONTRACTURAL SERVICES		
				14,500	322	EQUIPMENT HIRE - CITY DEPTS.		16,000
11,473	13,116	14,500		1,100	355	TELEPHONE & TELEGRAPH		1,100
997	1,019	1,025		150	375	PRINTING, BINDING & STATIONERY		150
36	196	250				MAINTENANCE & REPAIR		
					420	MAINTENANCE OF BUILDINGS & STRUCTURES		
172				20	430	EQUIPMENT REPAIR		20
30		30		30	490	OTHER MAINTENANCE & REPAIR		30
52	60	30						
						NET TOTAL		18,590
13,582	15,741	16,810		17,090				

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			258.00	258	1	REPL 1	TYPEWRITER, 18 IN MANUAL	1		258
			950.00	950	2	ADDL 1	CALCULATOR	1		950
			300.00	300	3	ADDL 1	ADDING MACHINE	1		300
			140.00	140	4	REPL 1	DESK	1		140
			80.00	240	5	REPL 3	CHAIRS, REVOLVING ARM	3		240
			200.00	200	6		MISCELLANEOUS EQUIPMENT			200
				2,088			TOTAL EQUIPMENT			2,088
21	368	100								

2950 FUNCTION
BUREAU: DESIGN
DEPT: PUBLIC WORKS

FUND 101 GENERAL

BUREAU OF DESIGN
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
854,768	960,091	1,113,608		1,157,494	100	PERSONAL SERVICE		1,220,925
54,062	50,056	51,630		58,725		OPERATION & MAINTENANCE		60,525
3,402	4,120	5,877		7,832	720	EQUIPMENT		7,732
912,232	1,014,267	1,171,115		1,224,051		TOTAL FOR EXPENDITURE		1,289,182
						SOURCE OF REVENUE		
710,598	751,955	874,115		984,051	299	GENERAL REVENUE OF FUND		979,182
10,653	8,593	10,000		10,000	348	STREET & SEWER OPENING PERMITS		10,000
	147				571	AUDITORIUM MODERNIZATION		
	2,484				573	CAPITAL IMPROVEMENT FUND		
137,707	178,576	222,000		160,000	591	SEWAGE DISPOSAL FUND		160,000
53,274	72,512	65,000		70,000	593	STATE TAX STREET FUND		140,000
912,232	1,014,267	1,171,115		1,224,051		TOTAL REVENUE		1,289,182

NARRATIVE:

This Bureau is responsible for all design, surveying and drafting work under the Office of City Engineer, and the necessary office work for the Sewer, Street, and Structural Repair Divisions of the Bureau of Maintenance. OPERATION AND MAINTENANCE: Adjustments were made in the various accounts to reflect current expenditures. Office Supplies-250 is increased $2,500; Equipment Hire-Outside-320 is increased $5,000. The Bureau will be reimbursed for a portion of the increase by other Bureaus and Divisions using the new equipment. EQUIPMENT: The equipment request consists of items both additional and replacement needed to upgrade the efficiency of the Bureau. Eleven replacement desks totaling $1,665 will eliminate ungainly worn out equipment and provide more space in the crowded offices. Twelve files ($1,749) including special purpose files are needed to meet current storage requirements. It is necessary to replace the 25 year old calculator in the permit section of the street department, $1,050. Many other small items of equipment totaling $3,368 are required on a routine basis for this engineering office of 124 employees.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
805,510	894,159	1,034,308		1,044,853	110	SALARIES AND WAGES		1,103,946
			1,034,504			111 FULL TIME POSITIONS	1,087,647	
			10,349			112 PART TIME POSITIONS	16,299	
						113 OVERTIME AND OTHER		
17,159	19,911	23,000		46,550	121	RETIREMENT, CURRENT SERVICE		48,943
19,786	32,008	36,000		41,346	123	SOCIAL SECURITY		41,932
5,477	6,109	8,300		10,865	125	WORKMENS COMPENSATION		11,480
8,168	10,294	13,000		14,880	127	EMPLOYES INSURANCE		15,624
856,100	962,481	1,114,608		1,158,494		TOTAL		1,221,925
1,332	2,390	1,000		1,000	150	LESS GENERAL FUND CREDITS		1,000
854,768	960,091	1,113,608		1,157,494		NET TOTAL		1,220,925

2950 FUNCTION

FUNCTION 2950

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	488.00	1	528.00	1	560.00	1	560.00	14,560		PRINCIPAL ENGINEER		1	594.40	15,454
0020A	2	460.00	2	497.60	2	528.00	2	528.00	27,456		ASST PRINCIPAL ENGINEER		2	560.00	29,120
0030A	2	446.40	2	483.20	2	512.80	2	512.80	26,666		SUPERVISING ENGINEER		2	543.20	28,246
0040A	2	420.80	3	455.20	3	483.20	2	483.20	25,126		SENIOR ENGINEER		2	512.80	26,666
0050A	1	396.80	2	381.60	2	455.20	3	455.20	35,506		SENIOR ENGINEER		3	483.20	37,690
0060A	2	352.80									SENIOR ENGINEER				
0070A	1	420.80	1	404.80	1	455.20	1	483.20	12,563		CHIEF SURVEYOR		1	512.80	13,333
0080A	1	342.40	1	339.20	1	381.60	1	393.60	10,234		SENIOR SURVEYOR		1	416.80	10,837
0090A	6	374.40	6	404.80	6	429.60	6	429.60	67,018		ASSOCIATE ENGINEER		6	455.20	71,011
0100A	11	342.40	12	370.40	12	393.60	12	393.60	122,803		ASSISTANT ENGINEER		12	416.80	130,042
0110A	1	332.80									ASSISTANT ENGINEER				
0120A	4	314.40	4	339.20	7	360.00	7	360.00	65,520		JUNIOR CIVIL ENGINEER		7	381.60	69,451
0130A	1	304.80	3	329.60							JUNIOR CIVIL ENGINEER				
0140A	3	296.00	1	320.80	1	349.60	1	339.20	8,819		JUNIOR CIVIL ENGINEER		1	360.00	9,360
0150A	1	342.40	1	370.40	1	393.60	1	393.20	10,223		SR ENGINEERING TECH		1	393.20	10,223
0160A	1	314.40	1	339.20	1	349.60	2	349.60	18,179		ENGINEERING TECHNICIAN		2	370.40	19,261
0170A	1	268.00	1	301.60	1	329.60					ENGINEERING TECHNICIAN				
0180A	1	304.80	1	329.60	1	349.60	1	349.60	9,090		SENIOR INSPECTOR		2	370.40	19,261
0185A							1	311.20	8,091		SENIOR INSPECTOR	ADDED BY ORD			
0190A	1	286.40	1	311.20	1	329.60	2	329.60	17,139		PUBLIC WORKS INSPECTOR		1	349.60	9,090
0200A	1	231.20	1	273.60	1	320.80					PUBLIC WORKS INSPECTOR		1	329.60	8,570
0210A	1	314.40	1	339.20	1	370.40	1	370.40	9,630		CHIEF DRAFTSMAN		1	393.60	10,234
0220A	1	259.20	1	301.60	1	329.60	1	339.20	8,819		CHIEF DRAFTSMAN		1	360.00	9,360
0230A	5	286.40	6	311.20	6	339.20	6	339.20	52,915		SENIOR DRAFTSMAN		6	360.00	56,160
0240A	1	231.20									SENIOR DRAFTSMAN				
0250A	2	304.80	2	329.60	2	349.60	2	349.60	18,179		ASSISTANT SURVEYOR		2	370.40	19,261
0260A	6	268.00	4	292.00	8	320.80	6	320.80	50,045		DRAFTSMAN		6	339.20	52,915

2950 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 2950 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0270A	2	249.60	4	283.20			4	311.20	32,365		DRAFTSMAN		4	329.60	34,278
0280A	5	231.20	3	273.60	3	311.20	3	301.60	23,525		DRAFTSMAN		3	320.80	25,022
0290A	4	214.40	6	254.40	6	301.60	4	301.60	31,366		DRAFTSMAN		4	320.80	33,363
0300A	7	286.40	9	311.20	10	329.60	11	329.60	94,266		JUNIOR SURVEYOR		11	349.60	99,986
0310A	3	277.60	1	301.60							JUNIOR SURVEYOR				
0320A	1	259.20	1	283.20	1	329.60					JUNIOR SURVEYOR				
0330A			1	254.40	1	283.20	1	283.20	7,363		JUNIOR SURVEYOR	REIMB	1	301.60	7,842
0340A	1	249.60	1	273.60	1	292.00	1	292.00	7,592		CHIEF ENGINEERING AIDE		1	311.20	8,091
0350A	1	240.00	2	264.00	2	273.60	2	273.60	14,227		SENIOR ENGINEERING AIDE		2	292.00	15,184
0360A	11	231.20	12	254.40	13	264.00	13	264.00	89,232		SENIOR SURVEYING AIDE		13	283.20	95,722
0370A	1	223.20	1	236.00							SENIOR SURVEYING AIDE				
0380A	1	214.40	1	204.00	1	211.20	1	211.20	5,491		SENIOR SURVEYING AIDE	REIMB	1	228.00	5,928
0390A	3	223.20	1	228.00	1	254.40	2	254.40	13,229		ENGINEERING AIDE		2	273.60	14,227
0400A	1	192.00	2	211.20	2	236.00	1	236.00	6,136		ENGINEERING AIDE		1	254.40	6,614
0410A	1	177.60	1	196.00	1	218.40	1	218.40	5,678		ENGINEERING AIDE		1	236.00	6,136
0420A	1	223.20	5	244.80	7	254.40	10	254.40	66,144		SURVEYING AIDE		10	273.60	71,136
0430A	7	207.20	2	228.00							SURVEYING AIDE				
0440A	3	192.00	5	211.20	5	236.00	4	236.00	24,544		SURVEYING AIDE		4	254.40	26,458
0450A	4	177.60	4	196.00	4	218.40	2	218.40	11,357		SURVEYING AIDE		2	236.00	12,272
0460A	2	207.20	3	218.40	3	236.00	3	236.00	18,408		SR STENOGRAPHER CLERK		3	254.40	19,843
0470A	1	139.20									STENOGRAPHER CLERK				
6999E		7,500		10,000		35,000			35,000		LESS LABOR TURNOVER				50,000
											PART TIME POSITIONS				
7010B	7	184.80	7	196.00	7	204.00	7	211.20	10,349		ENGINEERING TRAINEE	7.0 PAY PER	7	228.00	11,172
7020B											JUNIOR SURVEYOR	8.5PAY PER	2	301.60	5,127
	120		123		123		124		1,034,504		TOTAL .111 FULL TIME		124		1,087,647
	7		7		7		7		10,349		TOTAL .112 PART TIME		9		16,299

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
5,592	8,003	8,000		8,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		8,000
321	66	100		100	213	CLOTHING, RUBBER & UNIFORMS		100
66	53	50		60	215	CLEANING & DISINFECTING		60
3	11				225	FOOD & MEALS		
16	6	20		10	235	GAS, OIL & GREASE		10
16	9	20		10	240	HOUSEHOLD & INSTITUTIONAL		10
51	73	50		70	245	MEDICAL & SURGICAL		70
6,240	6,066	6,500		9,000	250	OFFICE SUPPLIES		7,800
				9,000	250	INCREASED BY EXPENSE CREDITS		1,200
592	354	600		600	260	SMALL TOOLS - SURVEY CREW		600
1,788	1,541	1,700		1,800	295	OTHER COMMOD. - HOUSE NOS., BENCH MARKS		1,800
						CONTRACTURAL SERVICES		
5				5,000	320	EQUIPMENT HIRE - OUTSIDE		5,000
23,503	20,245	22,000		22,000	322	EQUIPMENT HIRE - CITY DEPTS.		25,000
	32				322	INCREASED BY EXPENSE CREDITS		
2,151	2,490				325	RENT - OFFICE SPACE		
1,060	1,203	1,200		1,200	355	TELEPHONE & TELEGRAPH		1,200
				25	370	POSTAGE		25
1,684	2,223	1,500		2,000	375	PRINTING, BINDING & STATIONERY		2,000
	98				375	INCREASED BY EXPENSE CREDITS		
					385	SANITARY - LAUNDRY SERVICE		
6,973	4,212	6,000		5,280	399	OTHER SERVICES		5,280
		2,400*	1,680			SANBORN MAP SERVICE	1,680	
		3,600*	3,600			SERVICE BY OTHER BUREAUS	3,600	
						MAINTENANCE & REPAIR		
1,945	1,686	1,800		1,700	430	EQUIPMENT REPAIRS		1,700
2					450	MOTOR VEHICLE REPAIRS		
2,019	1,781	2,000		1,800	490	OTHER MAINTENANCE & REPAIRS		1,800
						SUNDRY CHARGES		
				30	620	DUES & MEMBERSHIPS		30
28	8	20		10	635	SURETY BONDS		10
14	9	20		10	665	REFUNDS		10
	17	50		20	690	OTHER CHARGES		20
54,069	50,186	51,630		58,725		TOTAL		61,725
7	130				699	LESS GENERAL FUND CREDITS		1,200
54,062	50,056	51,630		58,725		NET TOTAL		60,525

FUND 101 GENERAL
PROPOSED BUDGET

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM		UNITS	DESCRIPTION 720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
			155.00	465	1	REPL	3	TYPEWRITER DESK	3		465
			140.00	560	2	REPL	4	SINGLE PEDESTAL DESK	4		560
			140.00	560	3	REPL	4	DOUBLE PEDESTAL DESK	4		560
			80.00	80	4	REPL	1	REVOLVING ARM CHAIR	1		80
			738.00	738	5	REPL	1	LEVEL W/TRIPOD	1		738
			270.00	270	6	ADDL	1	PIPE LOCATER	1		270
			550.00	550	7	ADDL	1	10-DRAWER FLAT FILE	1		550
			70.00	280	8	ADDL	4	4-DRAWER LEGAL FILE	4		280
			120.00	600	9	ADDL	5	5-DRAWER LEGAL FILE	5		600
			299.00	299	10	ADDL	1	VISIBLE CARD FILE	1		299
			20.00	20	11	ADDL	1	2-DRAWER 4X6 CARD FILE	1		20
			1,050.00	1,050	12	REPL	1	ELECTRIC CALCULATOR W/STAND	1		1,050
			310.00	310	13	ADDL	1	ELECTRIC ADDING MACHINE	1		310
			92.00	92	14	REPL	1	PLANIMETER	1		92
			45.00	45	15	REPL	1	DRAFTING CHAIR	1		45
			30.00	30	16	ADDL	1	TYPEWRITER STAND	1		30
			20.00	120	17	REPL	6	ELECTRIC ERASER	6		120
			20.00	60	18	ADDL	3	ELECTRIC ERASER	3		60
			111.00	111	19	REPL	1	DRAFTING MACHINE LEFT-HAND	1		111
			153.00	153	20	ADDL	1	DRAFTING MACHINE	1		153
			230.00	230	21	REPL	1	SET OF ROLL FILES W/TOP & BASE	1		230
			20.00	40	22	ADDL	2	DESK LAMP	2		40
			23.00	69	23	ADDL	3	8-PLACE TRIGOMETRIC TABLE	3		69
			25.00	25	24	ADDL	1	DESIGN MANUAL	1		25
			46.00	92	25	ADDL	2	BOOKCASE	2		92
			195.00	195	26	REPL	1	SERVICE CABINET	1		195
			15.00	15	27	ADDL	1	STEEL STRAIGHTEDGE	1		15
			28.00	28	28	ADDL	1	COLLATOR	1		28
			165.00	495	29	ADDL	3	WATER LEVEL RECORDER	3		495
			250.00	250	30			MISCELLANEOUS EQUIPMENT			150
3,402	4,121	5,877		7,832				TOTAL EQUIPMENT			7,732

BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

SUMMARY - BUREAU OF MAINTENANCE
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
2,256,470	2,438,982	3,034,481		3,129,008	100	PERSONAL SERVICE		3,345,794
788,383	817,526	1,186,894		1,212,146		OPERATION & MAINTENANCE		1,292,771
79,090	108,370	44,258		81,734	720	EQUIPMENT		93,134
3,181	2,113	1,500			760	IMPROVEMENTS		
3,127,124	3,366,991	4,267,133		4,422,888		TOTAL FOR EXPENDITURE		4,731,699
						SUMMARY OF EXPENDITURE BY DIVISION		
157,593	219,127	244,711		250,866	3020	STRUCTURAL REPAIR DIVISION		264,607
724,974	798,721	820,088		852,182	3060	SEWER REPAIR DIVISION		898,559
332,239	342,614	385,062		394,752	3065	SIDEWALK REPAIR DIVISION		417,037
512,401	466,332	579,975		567,781	3070	STREET REPAIR DIVISION		613,078
820,467	878,085	937,507		961,231	3080	STREET CLEANING DIVISION		1,053,687
259,120	299,821	315,275		399,738	3085	TRAFFIC MAINTENANCE DIVISION		423,332
		661,927		626,750	3090	ASPHALTIC PAVING DIVISION		660,486
320,330	362,291	322,588		369,588	3095	STANTON YARD DIVISION		400,913
3,127,124	3,366,991	4,267,133		4,422,888		TOTAL FOR EXPENDITURE BY DIVISION		4,731,699
						SUMMARY OF REVENUE FOR BUREAU		
1,181,551	1,102,868	1,113,418		1,151,922	299	GENERAL REVENUE OF FUND		1,244,309
1,945,573	2,264,123	3,153,715		3,270,966		SPECIFIC REVENUE AND INTER-FUND REIMB		3,487,390
3,127,124	3,366,991	4,267,133		4,422,888		TOTAL REVENUE FOR BUREAU		4,731,699

NARRATIVE:
See Division Budgets for specific details.

3020 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 3020
STRUCTURAL REPAIR DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
111,040	138,576	163,966		167,686	100	PERSONAL SERVICE		179,427
46,553	80,551	80,745		83,180		OPERATION & MAINTENANCE		85,180
157,593	219,127	244,711		250,866		TOTAL FOR EXPENDITURE		264,607
						SOURCE OF REVENUE		
25,800	22,906	14,500		14,500	299	GENERAL REVENUE OF FUND		14,500
576	2,205	2,500		2,500	441	STRUCTURAL REPAIR CHARGES		2,500
	2,197				573	CAPITAL IMPROVEMENTS FUND		
	849				585	PAVING FUND		
13,421	27,647	25,000		35,000	586	PARKING METER FUND		35,000
1,083	389	1,000			591	SEWAGE DISPOSAL FUND		
115,730	162,934	201,711		198,866	593	STATE TAX STREET FUND		212,607
139					594	STREET LIGHTING FUND		
738					595	WATER FUND		
106					596	WATER CONSTRUCTION FUND		
157,593	219,127	244,711		250,866		TOTAL REVENUE		264,607

NARRATIVE:

This Division maintains all bridges in the City traffic network except the Willamette River bridges which are the responsibility of Multnomah County, the bridges on state highways and county roads, which are the responsibility of the state and the county, and railroad bridges. Other duties include construction and repair of stairways and steps, retaining walls, pedestrian underpasses and the harbor wall. OPERATION AND MAINTENANCE: Other Services, Acct. 399, is increased $2,000 to provide additional funds to reimburse other divisions for personnel temporarily loaned to this division. EQUIPMENT: The equipment requests for this division are listed either in the Stanton Yard equipment budget or the State Tax Street Fund budget.

3020 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 3020
STRUCTURAL REPAIR DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
151,800	165,330	167,288		168,230	110	SALARIES AND WAGES		179,006
			166,730		111	FULL TIME POSITIONS	177,506	
					112	PART TIME POSITIONS		
			1,500		113	OVERTIME AND OTHER	1,500	
2,374	2,842	2,600		7,571	121	RETIREMENT, CURRENT SERVICE		8,057
3,703	6,494	6,350		7,495	123	SOCIAL SECURITY		7,730
1,018	1,146	1,338		1,750	125	WORKMENS COMPENSATION		1,862
1,843	2,193	2,390		2,640	127	EMPLOYES INSURANCE		2,772
160,738	178,005	179,966		187,686		TOTAL		199,427
49,698	39,429	16,000		20,000	150	LESS GENERAL FUND CREDITS		20,000
111,040	138,576	163,966		167,686		NET TOTAL		179,427

3020 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 3020 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	314.40	2	329.60	2	349.60	2	349.60	18,179		PUB WORKS OPER FOREMAN		2	370.40	19,261
0020A	1	304.80									PUB WORKS OPER FOREMAN				
0030A	10	277.60	11	292.00	9	311.20	9	311.20	72,821		CARPENTER		9	329.60	77,126
0040A	1	240.00									CARPENTER				
0050A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		CONCRETE FINISHER		1	329.60	8,570
0060A	2	249.60	2	264.00	2	283.20	2	283.20	14,726		UTILITY PAINTER		2	301.60	15,683
0070A	3	249.60	2	264.00	2	273.60	2	273.60	14,227		AUTO EQUIP OPERATOR 2		2	292.00	15,184
0080A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		AUTO EQUIP OPERATOR 1		1	273.60	7,114
0090A	3	231.20	3	244.80	4	254.40	5	254.40	33,072		UTILITY WORKER		5	273.60	35,568
0100A			1	228.00							UTILITY WORKER				
0110A			1	211.20	1	218.40					UTILITY WORKER				
6999E									1,000		LESS LABOR TURNOVER				1,000
											OVERTIME / CALL SHIFT				
8010D		500		500		500			1,500		OVERTIME	INCR REQUESTED			1,500
	23		24		22		22		166,730		TOTAL .111 FULL TIME		22		177,506
									1,500		TOTAL .113 OVERTIME/CALL SHIFT				1,500

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
11	31	50		80	213	CLOTHING, RUBBER & UNIFORMS		80
30	68	50		80	215	CLEANING & DISINFECTING		80
1	23	10		50	235	GAS, OIL & GREASE		50
10	11	10		15	240	HOUSEHOLD & INSTITUTIONAL		15
39	42	20		45	245	MEDICAL & SURGICAL		45
15		5		10	250	OFFICE SUPPLIES		10
738	472	500		800	260	SMALL TOOLS		800
76	202	100		100	295	OTHER COMMODITIES		100
						CONTRACTURAL SERVICES		
1,772	1,967	2,000		2,000	320	EQUIPMENT HIRE - OUTSIDE		2,000
10,112	9,572	11,000		11,000	322	EQUIPMENT HIRE - CITY DEPTS.		13,000
	170				322	INCREASED BY EXPENSE CREDITS		
25	15				330	FUEL & HEAT		
51					375	PRINTING, BINDING & STATIONERY		
17,760	23,154	19,000		21,000	399	OTHER SERVICES - SERVICES BY OTHER DIV.		21,000
						MAINTENANCE & REPAIR		
21,118	43,715	50,000		50,000	410	MAINTAIN & REPAIR STAIRWAYS, LANDINGS, RETAINING WALLS, BRIDGES, ETC.		50,000
	2,716				410	INCREASED BY EXPENSE CREDITS		
860	796	1,500		1,500	430	EQUIPMENT REPAIR		1,500
	483				490	OTHER MAINTENANCE & REPAIR		
	64				490	INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
52,618	83,501	84,245		86,680		TOTAL		88,680
6,067	2,950	3,500		3,500	699	LESS GENERAL FUND CREDITS		3,500
46,551	80,551	80,745		83,180		NET TOTAL		85,180

3060 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

SEWER REPAIR DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
565,597	615,187	647,963		669,282	100	PERSONAL SERVICE		710,234
159,377	183,534	172,125		182,900		OPERATION & MAINTENANCE		188,325
724,974	798,721	820,088		852,182		TOTAL FOR EXPENDITURE		898,559
						SOURCE OF REVENUE		
621,537	686,442	715,088		725,182	299	GENERAL REVENUE OF FUND		768,959
27,810	26,956	31,000		35,000	451	SEWER REPAIRS & TESTING MANHOLES		35,600
15					581	GOLF FUND		
41					585	PAVING FUND		
420	507	500		1,000	586	PARKING METER FUND		1,000
19					588	PUBLIC RECREATIONAL AREAS		
47,166	56,235	40,000		55,000	591	SEWAGE DISPOSAL FUND		56,000
24,395	25,708	30,000		30,000	593	STATE TAX STREET FUND		31,000
1,128	712	1,000		1,000	595	WATER FUND		1,000
2,443	2,161	2,500		5,000	596	WATER CONSTRUCTION FUND		5,000
724,974	798,721	820,088		852,182		TOTAL REVENUE		898,559

NARRATIVE:

The Sewer Repair Division maintains the public sewers in the City of Portland, including sanitary, storm, sub-surface drainage, hillside drainage, and sump. The Sewer Repair Division rebuilds old sewers, makes repairs to deep sewers, and rebuilds or repairs manholes and diversion chamber. This division is responsible for making all connections to City sewers for local plumbers.

OPERATION & MAINTENANCE: Object No. 322 has been increased $5,155 to cover the added expenditure anticipated for equipment hire. Object No. 399, Other Services, has been increased $2,000 to provide funds for work expected from other divisions, and Object No. 460 has been increased $3,120 to provide money for the additional sewer repair work required because of the enlargement of Portland's sewer system.

EQUIPMENT: The equipment items requested for this division appear in the Stanton Yard budget.

3060 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 3060
SEWER REPAIR DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
546,866	578,416	608,098		609,346	110	SALARIES AND WAGES		646,318
			607,346			111 FULL TIME POSITIONS	644,318	
						112 PART TIME POSITIONS		
			2,000			113 OVERTIME AND OTHER	2,000	
7,840	9,536	9,600		27,420	121	RETIREMENT, CURRENT SERVICE		29,084
14,743	23,739	25,500		27,499	123	SOCIAL SECURITY		28,896
3,675	4,052	4,865		6,337	125	WORKMENS COMPENSATION		6,722
7,034	8,858	9,900		10,680	127	EMPLOYES INSURANCE		11,214
580,158	624,601	657,963		681,282		TOTAL		722,234
14,561	9,414	10,000		12,000	150	LESS GENERAL FUND CREDITS		12,000
565,597	615,187	647,963		669,282		NET TOTAL		710,234

3060 FUNCTION

FUNCTION 3060

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		PUBLIC WORKS OPER SUPV		1	455.20	11,835
0020A	1	332.80	1	349.60	1	370.40	1	370.40	9,630		ASST PUBLIC WORKS SUPV		1	393.60	10,234
0030A	4	314.40	4	329.60	4	349.60	4	349.60	36,358		PUB WORKS OPER FOREMAN		4	370.40	38,522
0040A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0050A	2	286.40	3	301.60	3	311.20	4	311.20	32,365		CONSTR EQUIP OPERATOR 3		4	329.60	34,278
0060A	1	277.60			1	273.60					CONSTR EQUIP OPERATOR 3				
0070A	2	286.40	2	301.60	2	311.20	2	311.20	16,182		CONSTR EQUIP OPERATOR 2		2	329.60	17,139
0080A	2	268.00	2	283.20	2	292.00	2	292.00	15,184		CONSTRUCTION LEADMAN		2	311.20	16,182
0090A	2	249.60	3	264.00	3	273.60	3	273.60	21,341		AUTO EQUIP OPERATOR 2		3	292.00	22,776
0100A	1	240.00									AUTO EQUIP OPERATOR 2				
0110A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		AUTO EQUIP OPERATOR 1		1	273.60	7,114
0120A	7	249.60	7	264.00	7	273.60	7	273.60	49,795		LEAD UTILITY WORKER		7	292.00	53,144
0130A	47	231.20	47	244.80	53	254.40	55	254.40	363,792		UTILITY WORKER	2 POS REMB UTIL	55	273.60	391,248
0140A	2	223.20	5	236.00							UTILITY WORKER				
0150A	5	214.40	1	228.00							UTILITY WORKER				
0160A			3	228.00	2	254.40					UTILITY WORKER				
0170A	6	207.20	7	218.40	7	228.00	8	228.00	47,424		LABORER		8	244.80	50,918
0180A	1	192.00	1	188.80	1	218.40					LABORER				
0190A	1	184.80	2	204.00							LABORER				
0200A			2	188.80							LABORER				
6999E		8,000		8,000		8,000			8,000		LESS LABOR TURNOVER				15,000
											OVERTIME / CALL SHIFT				
8010D		2,000		2,000		2,000			2,000		OVERTIME				2,000
	87		93		89		89		607,346		TOTAL .111 FULL TIME		89		644,318
									2,000		TOTAL .113 OVERTIME/CALL SHIFT				2,000

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
	516				205	BLUEPRINTS & PHOTOSTATS		
70	70				210	BOTANICAL & AGRICULTURAL		1,200
1,181	1,176	1,200		1,200	213	CLOTHING, RUBBER & UNIFORMS		500
306	332	500		500	215	CLEANING & DISINFECTING		5
5	13	5		5	235	GAS, OIL & GREASE		100
130	132	100		100	240	HOUSEHOLD & INSTITUTIONAL		120
114	100	120		120	245	MEDICAL & SURGICAL		100
48	46	100		100	250	OFFICE SUPPLIES		1,100
806	1,092	1,100		1,100	260	SMALL TOOLS		4,000
3,010	4,117	4,000		4,000	295	OTHER COMMODITIES - SEWER RODS, ETC.		
						CONTRACTURAL SERVICES		
2,152	655				320	EQUIPMENT HIRE - OUTSIDE		85,000
65,135	69,069	73,000		78,155	322	EQUIPMENT HIRE - CITY DEPTS.		
	245				322	INCREASED BY EXPENSE CREDITS		100
176	120	100		100	375	PRINTING, BINDING & STATIONERY		6,000
5,844	5,844	6,000		6,000	390	WATER		9,000
2,477	7,485	7,000		9,000	399	OTHER SERVICES - SERVICES BY OTHER DIV.		
						MAINTENANCE & REPAIR		7,000
5,965	5,513	7,000		7,000	430	EQUIPMENT REPAIRS		75,000
73,407	86,860	73,000		76,120	460	SEWER REPAIR		
	532				460	INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
393	395	400		400	640	OTHER INSURANCE - GAS TESTING		400
161,219	184,312	173,625		183,900		TOTAL		189,625
1,842	777	1,500		1,000	699	LESS GENERAL FUND CREDITS		1,300
159,377	183,535	172,125		182,900		NET TOTAL		188,325

3065 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 3065
SIDEWALK REPAIR DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
219,104	225,326	270,752		277,717	100	PERSONAL SERVICE		297,002
113,135	117,288	114,310		117,035		OPERATION & MAINTENANCE		120,035
332,239	342,614	385,062		394,752		TOTAL FOR EXPENDITURE		417,037
						SOURCE OF REVENUE		
83,003	40,360	51,342		27,752	299	GENERAL REVENUE OF FUND		45,037
17,332	15,093	17,000		17,000	349	SIDEWALK PERMITS		17,000
128,544	153,761	140,000		180,000	444	SIDEWALK REPAIRS		180,000
	268				583	MOTOR VEHICLE FUEL FUND		
130	17				585	PAVING FUND		
5,965	15,014	10,000		20,000	586	PARKING METER FUND		20,000
96					588	PUBLIC RECREATIONAL AREAS FUND		
695					591	SEWAGE DISPOSAL FUND		
94,296	110,980	163,720		150,000	593	STATE TAX STREET FUND		155,000
587					594	STREET LIGHTING FUND		
1,325	645				595	WATER FUND		
266	6,476	3,000			596	WATER CONSTRUCTION FUND		
332,239	342,614	385,062		394,752		TOTAL REVENUE		417,037

NARRATIVE:

This division repairs sidewalks and driveways that have been posted and operates a continuing program of curb and crosswalk repair.

OPERATION & MAINTENANCE: The major increase is the sum of $2,000 under .399 - Other Services, to provide funds for shifting personnel assignments made on a temporary basis to meet the demands of work programs.

EQUIPMENT: The equipment requests of this division are shown in the Stanton Yard equipment budget or in the State Tax Street Fund budget.

3065 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 3065
SIDEWALK REPAIR DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
223,514	234,188	267,065		264,887	110	SALARIES AND WAGES		282,546
			263,887			111 FULL TIME POSITIONS	281,546	
						112 PART TIME POSITIONS		
			1,000			113 OVERTIME AND OTHER	1,000	
4,566	4,999	5,250		11,920	121	RETIREMENT, CURRENT SERVICE		12,715
5,754	9,261	10,400		11,835	123	SOCIAL SECURITY		12,267
1,499	1,648	2,137		2,755	125	WORKMENS COMPENSATION		2,938
2,762	3,432	3,900		4,320	127	EMPLOYES INSURANCE		4,536
238,095	253,528	288,752		295,717		TOTAL		315,002
18,991	28,202	18,000		18,000	150	LESS GENERAL FUND CREDITS		18,000
219,104	225,326	270,752		277,717		NET TOTAL		297,002

3065 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS
											DETAIL OF PERSONAL SERVICES	
0010A	2	314.40	3	329.60	3	349.60	3	349.60	27,269		PUB WORKS OPER FOREMAN	
0020A	1	304.80									PUB WORKS OPER FOREMAN	
0030A	9	277.60	13	292.00	13	311.20	13	311.20	105,186		CONCRETE FINISHER	
0040A	2	268.00									CONCRETE FINISHER	
0050A	2	259.20									CONCRETE FINISHER	
0060A	1	268.00	1	301.60	1	311.20	1	311.20	8,091		CONSTR EQUIP OPERATOR 3	
0070A			1	283.20	1	292.00	1	292.00	7,592		CONSTRUCTION LEADMAN	
0080A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		AUTO EQUIP OPERATOR 2	
0090A	5	231.20	7	244.80	16	254.40	15	254.40	99,216		UTILITY WORKER	
0100A	4	223.20	2	236.00			1	228.00	5,928		UTILITY WORKER	
011CA	5	214.40	1	228.00							UTILITY WORKER	
0120A	1	207.20	4	228.00							UTILITY WORKER	
0130A	1	200.00	1	218.40							UTILITY WORKER	
0140A			1	211.20							UTILITY WORKER	
0150A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2	
6999E									2,000		LESS LABOR TURNOVER	
											OVERTIME / CALL SHIFT	
8010D		500		500		500			1,000		OVERTIME	
	35		36		36		36		263,887		TOTAL .111 FULL TIME	
									1,000		TOTAL .113 OVERTIME/CALL SHIFT	

FUNCTION 3065
APPROVED BUDGET

NO.	RATE	AMOUNT
3	370.40	28,891
13	329.60	111,405
1	329.60	8,570
1	311.20	8,091
1	292.00	7,592
15	273.60	106,704
1	244.80	6,365
1	228.00	5,928
		2,000
		1,000
36		281,546
		1,000

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	12				205	BLUEPRINT, PHOTOSTAT & PHOTO		
502	634	350		500	213	CLOTHING, RUBBER & UNIFORMS		500
140	155	100		200	215	CLEANING & DISINFECTING		200
3	1	5		5	235	GAS, OIL & GREASE		5
32	27	15		15	240	HOUSEHOLD & INSTITUTIONAL		15
60	73	80		80	245	MEDICAL & SURGICAL		80
31	79	60		85	250	OFFICE SUPPLIES		85
577	554	300		300	260	SMALL TOOLS		300
225	288	150		400	295	OTHER COMMODITIES		400
						CONTRACTURAL SERVICES		
	67				320	EQUIPMENT HIRE - OUTSIDE		
18,333	16,672	20,000		20,000	322	EQUIPMENT HIRE - CITY DEPTS.		23,000
	416				322	INCREASED BY EXPENSE CREDITS		
53	119	50		50	375	PRINTING, BINDING & STATIONERY		50
22,068	27,619	20,000		22,000	399	OTHER SERVICES - SERVICES BY OTHER DIV.		22,000
						MAINTENANCE & REPAIR		
1,712	1,662	800		1,000	430	EQUIPMENT REPAIRS		1,000
1	1				450	REPAIR MOTOR VEHICLES		
72,138	69,325	75,000		75,000	480	MAINTAIN & REPAIR SIDEWALKS		75,000
	2,011				480	INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
115,935	119,715	116,910		119,635		TOTAL		122,635
2,800	2,427	2,600		2,600	699	LESS GENERAL FUND CREDITS		2,600
113,135	117,288	114,310		117,035		NET TOTAL		120,035

3070 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

STREET REPAIR DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
336,950	339,793	411,980		419,786	100	PERSONAL SERVICE		451,083
175,451	126,539	167,995		147,995		OPERATION & MAINTENANCE		161,995
512,401	466,332	579,975		567,781		TOTAL FOR EXPENDITURE		613,078
						SOURCE OF REVENUE		
71,992	38,310CR				299	GENERAL REVENUE OF FUND		
19,852	2,178	1,000		2,500	4421	PAVING & STREET REPAIR-STREET REPAIRS		2,500
303	153				581	GOLF FUND		
26					586	PARKING METER FUND		
	202				588	PUBLIC RECREATIONAL AREAS FUND		
404	625	500		1,000	591	SEWAGE DISPOSAL FUND		1,000
	3,118				592	STADIUM FUND		
405,101	463,039	552,475		544,281	593	STATE TAX STREET FUND		589,578
814	1,224	1,000			595	WATER FUND		
13,909	34,103	25,000		20,000	596	WATER CONSTRUCTION FUND		20,000
512,401	466,332	579,975		567,781		TOTAL REVENUE		613,078

NARRATIVE:

The Street Repair Division repairs and maintains the full-width hard-surfaced streets and the oiled-gravel streets which are City-maintained. Landslide removal, flood control work, and snow removal are also functions of this Division.

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

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
360,391	361,383	408,710		408,016	110	SALARIES AND WAGES		436,488
			390,524			111 FULL TIME POSITIONS	417,940	
			13,992			112 PART TIME POSITIONS	15,048	
			3,500			113 OVERTIME AND OTHER	3,500	
5,400	5,877	6,400		17,731	121	RETIREMENT, CURRENT SERVICE		18,967
9,841	14,202	17,000		17,957	123	SOCIAL SECURITY		18,908
2,306	2,691	3,270		4,242	125	WORKMENS COMPENSATION		4,538
4,202	5,204	6,600		6,840	127	EMPLOYES INSURANCE		7,182
382,140	389,357	441,980		454,786		TOTAL		486,083
45,190	49,564	30,000		35,000	150	LESS GENERAL FUND CREDITS		35,000
336,950	339,793	411,980		419,786		NET TOTAL		451,083

3070 FUNCTION — FUNCTION 3070

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	460.00	1	512.80	1	560.00	1	560.00	14,560		PRINCIPAL ENGINEER	BUREAU CHIEF	1	594.40	15,454
0020A	1	374.40	1	404.80	1	429.60	1	429.60	11,170		PUBLIC WORKS OPER SUPV		1	455.20	11,835
0030A	1	332.80	1	349.60	1	370.40	1	370.40	9,630		ASST PUBLIC WORKS SUPV		1	393.60	10,234
0040A	2	314.40	1	329.60	2	349.60	3	349.60	27,269		PUB WORKS OPER FOREMAN		3	370.40	28,891
0050A	1	296.00	1	320.80							PUB WORKS OPER FOREMAN				
0060A			1	292.00	1	339.20					PUB WORKS OPER FOREMAN				
0070A	3	286.40	3	301.60	3	311.20	3	311.20	24,274		CONSTR EQUIP OPERATOR 3		3	329.60	25,709
0080A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		CONSTR EQUIP OPERATOR 3		1	292.00	7,592
0090A	5	286.40	6	301.60	6	311.20	6	311.20	48,547		CONSTR EQUIP OPERATOR 2		6	329.60	51,418
0100A	1	277.60									CONSTR EQUIP OPERATOR 2				
0110A	2	240.00	1	273.60	2	283.20	2	283.20	14,726		CONSTR EQUIP OPERATOR 1		2	301.60	15,683
0120A			1	264.00							CONSTR EQUIP OPERATOR 1				
0130A	4	249.60	4	264.00	4	273.60	4	273.60	28,454		AUTO EQUIP OPERATOR 2		4	292.00	30,368
0140A	9	231.20	8	244.80	9	254.40	11	254.40	72,758		AUTO EQUIP OPERATOR 1		11	273.60	78,250
0150A	1	223.20	1	236.00							AUTO EQUIP OPERATOR 1				
0160A	1	214.40	2	211.20	2	254.40					AUTO EQUIP OPERATOR 1				
0180A	3	214.40	3	236.00	3	254.40	3	254.40	19,843		UTILITY WORKER		3	273.60	21,341
0190A	11	207.20	13	218.40	18	228.00	17	228.00	100,776		LABORER		17	244.80	108,202
0200A	4	200.00	4	204.00							LABORER				
0210A	4	184.80	1	196.00							LABORER				
0220A	1	177.60	2	188.80	2	218.40	3	204.00	15,912		LABORER		3	218.40	17,035
0230A	1	151.20	1	167.20	1	196.00	1	211.20	5,491		CLERK 2		1	228.00	5,928
6999E		10,000		10,000		10,000			10,000		LESS LABOR TURNOVER				10,000
								PART TIME POSITIONS							
7010B	5	214.40	5	228.00	5	254.40	5	254.40	13,992		AUTO EQUIP OPERATOR 1	11.0 PAY PER	5	273.60	15,048

3070 FUNCTION LINE CODE	1965–1966 NO.	1965–1966 RATE	1966–1967 NO.	1966–1967 RATE	1967–68 BUDGET NO.	1967–68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 3070 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											OVERTIME / CALL SHIFT				
80100		3,500		3,500		3,500			3,500		OVERTIME				3,500
	57		57		57		57		390,524		TOTAL .111 FULL TIME		57		417,940
	5		5		5		5		13,992		TOTAL .112 PART TIME		5		15,048
									3,500		TOTAL .113 OVERTIME/CALL SHIFT				3,500

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	5				205	BLUEPRINT, PHOTOSTAT & PHOTO		
162	185	200		200	213	CLOTHING, RUBBER & UNIFORMS		200
125	183	200		200	215	CLEANING & DISINFECTING		200
	10				225	FOOD & MEALS		
26	269	100		100	235	GAS, OIL & GREASE		100
4	2	10		10	240	HOUSEHOLD & INSTITUTIONAL		10
61	74	50		50	245	MEDICAL & SURGICAL		50
118	93	100		100	250	OFFICE SUPPLIES		100
	84				255	TIRES & TUBES		
438	305	300		300	260	SMALL TOOLS		300
94	447	200		200	295	OTHER COMMODITIES		200
						CONTRACTURAL SERVICES		
214		200		200	320	EQUIPMENT HIRE - OUTSIDE		200
76,240	55,807	70,000		70,000	322	EQUIPMENT HIRE - CITY DEPTS.		85,000
	9,956				322	INCREASED BY EXPENSE CREDITS		
56	55	125		125	375	PRINTING, BINDING & STATIONERY		125
4	10	10		10	385	SANITARY - LAUNDRY SERVICE		10
4,540	3,437	2,500		2,500	399	OTHER SERVICES - SERVICES BY OTHER DIVS.		2,500
						MAINTENANCE & REPAIR		
4,892	4,810	4,000		4,000	430	EQUIPMENT REPAIR		4,000
119,826	56,533	70,000		70,000	480	MAINTAIN & REPAIR - STREETS		70,000
	25,897				480	INCREASED BY EXPENSE CREDITS		
1,192	4,229	35,000		35,000	490	OTHER MAINTENANCE & REPAIR INCLUDING SNOW REMOVAL		35,000
						SUNDRY CHARGES		
207,992	162,391	182,995		182,995		TOTAL		197,995
32,541	35,853	15,000		35,000	699	LESS GENERAL FUND CREDITS		36,000
175,451	126,538	167,995		147,995		NET TOTAL		161,995

3080 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

STREET CLEANING DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
620,047	684,753	725,807		750,031	100	PERSONAL SERVICE		802,487
200,420	193,332	211,700		211,200		OPERATION & MAINTENANCE		251,200
820,467	878,085	937,507		961,231		TOTAL FOR EXPENDITURE		1,053,687
						SOURCE OF REVENUE		
55,813	17,551				299	GENERAL REVENUE OF FUND		
1,935	1,237	1,500		2,000	446	STREET CLEANING CHARGES		2,000
133	321				586	PARKING METER FUND		
558	2,358				591	SEWAGE DISPOSAL FUND		
761,691	855,923	936,007		959,231	593	STATE TAX STREET FUND		1,051,687
337					595	WATER FUND		
	695				596	WATER CONSTRUCTION FUND		
820,467	876,085	937,507		961,231		TOTAL REVENUE		1,053,687

NARRATIVE:

This Division cleans approximately 1,400 miles of City streets, keeps open and operating all street drains, and cleans pedestrian subways and overpasses within the City limits.

EQUIPMENT: The Equipment request of this Division is budgeted under Stanton Yard or the State Tax Street Fund budget.

3080 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 3080
STREET CLEANING DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
588,008	639,890	675,157		675,159	110	SALARIES AND WAGES		722,458
			670,659			111 FULL TIME POSITIONS	717,958	
						112 PART TIME POSITIONS		
			4,500			113 OVERTIME AND OTHER	4,500	
9,450	11,153	11,600		30,383	121	RETIREMENT, CURRENT SERVICE		32,512
16,363	25,792	27,700		30,466	123	SOCIAL SECURITY		32,403
3,948	4,446	5,400		7,023	125	WORKMENS COMPENSATION		7,514
7,341	9,414	10,950		12,000	127	EMPLOYES INSURANCE		12,600
625,110	690,695	730,807		755,031		TOTAL		807,487
5,063	5,942	5,000		5,000	150	LESS GENERAL FUND CREDITS		5,000
620,047	684,753	725,807		750,031		NET TOTAL		802,487

3080 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 3080 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		PUBLIC WORKS OPER SUPV		1	455.20	11,835
0020A	2	332.80	2	349.60	2	370.40	2	370.40	19,261		ASST PUBLIC WORKS SUPV		2	393.60	20,467
0030A	4	314.40	4	329.60	5	349.60	5	349.60	45,448		PUB WORKS OPER FOREMAN		5	370.40	48,152
0040A	1	286.40	1	320.80							PUB WORKS OPER FOREMAN				
0050A	17	259.20	19	273.60	20	283.20	20	283.20	147,264		AUTO EQUIP OPERATOR 3		20	301.60	156,832
0060A	1	249.60	1	264.00							AUTO EQUIP OPERATOR 3				
0070A	2	240.00									AUTO EQUIP OPERATOR 3				
0080A	13	249.60	16	264.00	17	273.60	17	273.60	120,931		AUTO EQUIP OPERATOR 2		17	292.00	129,064
0090A	1	240.00	1	228.00							AUTO EQUIP OPERATOR 2				
0100A	2	231.20									AUTO EQUIP OPERATOR 2				
0110A	1	223.20									AUTO EQUIP OPERATOR 2				
0120A	6	231.20	6	244.80	6	254.40	6	254.40	39,686		AUTO EQUIP OPERATOR 1	1 ABOL BY ORD	5	273.60	35,568
0130A	3	231.20	6	244.80	10	254.40	10	254.40	66,144		UTILITY WORKER	1 ADDED BY ORD	11	273.60	78,250
0140A	2	223.20	2	244.80							UTILITY WORKER				
0150A	1	214.40	1	228.00							UTILITY WORKER				
0160A			1	228.00							UTILITY WORKER				
0170A	21	207.20	29	218.40	38	228.00	38	228.00	225,264		LABORER		38	244.80	241,862
0180A	5	200.00	3	204.00							LABORER				
0190A	10	192.00	6	196.00							LABORER				
0200A	4	184.80									LABORER				
0210A	2	177.60									LABORER				
0220A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
6999E		10,000		10,000		10,000			10,000		LESS LABOR TURNOVER				10,000
						OVERTIME / CALL SHIFT									
8010D		4,500		4,500		4,500			4,500		OVERTIME				4,500
	100		100		100		100		670,659		TOTAL .111 FULL TIME		100		717,958
									4,500		TOTAL .113 OVERTIME/CALL SHIFT				4,500

3080 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 3080
STREET CLEANING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
69	109	75		75	213	CLOTHING, RUBBER & UNIFORMS		75
370	218	250		250	215	CLEANING & DISINFECTING		250
5	18				235	GAS, OIL & GREASE		
	3	20		20	240	HOUSEHOLD & INSTITUTIONAL		20
10	2	25		25	245	MEDICAL & SURGICAL		25
20	13	25		25	250	OFFICE SUPPLIES		25
18	18	30		30	255	TIRES & TUBES		30
115	121	75		75	260	SMALL TOOLS		75
222	226	300		300	295	OTHER COMMODITIES		300
						CONTRACTURAL SERVICES		
116	220	200		200	320	EQUIPMENT HIRE - OUTSIDE		200
174,161	166,382	170,000		170,000	322	EQUIPMENT HIRE - CITY DEPTS.		210,000
	2,005				322	INCREASED BY EXPENSE CREDITS		
167	308				375	PRINTING, BINDING & STATIONERY		
220	249	300		300	385	SANITARY - LAUNDRY SERVICE		300
7,829	7,824	7,500		7,500	390	WATER		7,500
	100				390	INCREASED BY EXPENSE CREDITS		
5,918	5,982	14,000		14,000	399	OTHER SERVICES - SERVICES BY OTHER DIV.		14,000
						MAINTENANCE & REPAIR		
251	377	400		400	430	EQUIPMENT REPAIR		400
15,672	11,261	20,500		20,500	490	OTHER MAINTENANCE & REPAIR		20,500
	33				490	INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
205,172	195,469	213,700		213,700		TOTAL		253,700
4,752	2,138	2,000		2,500	699	LESS GENERAL FUND CREDITS		2,500
200,420	193,331	211,700		211,200		NET TOTAL		251,200

3085 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 3085
TRAFFIC MAINTENANCE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
227,963	243,204	283,781		326,212	100	PERSONAL SERVICE		348,806
30,583	56,617	31,494		73,526		OPERATION & MAINTENANCE		74,526
574					760	IMPROVEMENTS		
259,120	299,821	315,275		399,738		TOTAL FOR EXPENDITURE		423,332
						SOURCE OF REVENUE		
7,402	18,981	16,900		17,400	299	GENERAL REVENUE OF FUND		17,400
533	10,133	300		300	445	TRAFFIC SIGNAL CHARGES		300
	19				574	EXPOSITION - RECREATION FUND		
3					585	PAVING FUND		
167,969	187,794	259,575		284,938	586	PARKING METER FUND		304,532
1,005	692	500		100	591	SEWAGE DISPOSAL FUND		100
79,036	77,993	35,000		96,000	593	STATE TAX STREET FUND		100,000
3,147	4,209	3,000		1,000	594	STREET LIGHTING FUND		1,000
25					595	WATER FUND		
259,120	299,821	315,275		399,738		TOTAL REVENUE		423,332

NARRATIVE:

The Traffic Maintenance Division has, as its basic function, the installation and the maintenance of traffic aids for the Parking Meter Fund. This includes signs, meter posts, curb painting, traffic lines, and poles for traffic signals.

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

OPERATION & MAINTENANCE: Object No. .399 - Other Services is increased $44,626 to provide funds so that personnel from other maintenance divisions can be assigned to the Traffic Maintenance Division on a temporary basis to complete the installation of the new reflective street name signs throughout the City of Portland.

EQUIPMENT: The Equipment requests of this Division appear either in the Stanton Yard Equipment budget or in the State Tax Street Fund budget.

3085 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 3085
TRAFFIC MAINTENANCE DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
223,741	239,311	271,411		301,306	110	SALARIES AND WAGES		321,897
			299,806			111 FULL TIME POSITIONS	320,397	
			1,500			112 PART TIME POSITIONS	1,500	
						113 OVERTIME AND OTHER		
4,178	4,832	5,100		13,558	121	RETIREMENT, CURRENT SERVICE		14,486
5,686	9,455	10,000		13,295	123	SOCIAL SECURITY		13,908
1,509	1,672	2,170		3,133	125	WORKMENS COMPENSATION		3,349
2,729	3,417	4,100		4,920	127	EMPLOYES INSURANCE		5,166
237,843	258,687	292,781		336,212		TOTAL		358,806
9,880	15,483	9,000		10,000	150	LESS GENERAL FUND CREDITS		10,000
227,963	243,204	283,781		326,212		NET TOTAL		348,806

3085 FUNCTION

FUNCTION 3085

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		PUBLIC WORKS OPER SUPV		1	455.20	11,835
0020A	1	332.80	1	349.60	1	370.40	1	370.40	9,630		ASST PUBLIC WORKS SUPV		1	393.60	10,234
0030A	2	314.40	1	329.60	1	349.60	1	349.60	9,090		PUB WORKS OPER FOREMAN		1	370.40	9,630
0040A					1	273.60	1	273.60	7,114		SENIOR STOREKEEPER		1	292.00	7,592
0050A			1	339.20	1	360.00	1	360.00	9,360		ELECTRICIAN FOREMAN		1	381.60	9,922
0060A	2	286.40	2	311.20	3	329.60	5	329.60	42,848		ELECTRICIAN	1 ADDED BY ORD	5	349.60	45,448
0070A	1	277.60	1	273.60							ELECTRICIAN				
0080A	1	249.60	1	273.60	1	292.00					ELECTRICIAN				
0090A	1	286.40	1	311.20	1	329.60	1	329.60	8,570		LINEMAN		1	349.60	9,090
0100A	4	268.00	4	283.20	4	301.60	4	301.60	31,366		LEAD STREET PAINTER		4	320.80	33,363
0110A	3	249.60	3	264.00	3	283.20	3	283.20	22,090		UTILITY PAINTER		3	301.60	23,525
0120A	2	249.60	2	264.00	3	273.60	4	273.60	28,454		AUTO EQUIP OPERATOR 2	1 ADDED BY ORD	4	292.00	30,368
0130A	1	231.20	1	236.00							AUTO EQUIP OPERATOR 2				
0140A	2	231.20	3	244.80	3	254.40	3	254.40	19,843		AUTO EQUIP OPERATOR 1		3	273.60	21,341
0150A	1	223.20									AUTO EQUIP OPERATOR 1				
0160A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		LEAD UTILITY WORKER		1	292.00	7,592
0170A	8	231.20	8	244.80	10	254.40	12	254.40	79,373		UTILITY WORKER	2 ADDED BY ORD	12	273.60	85,363
0180A	1	223.20	1	228.00							UTILITY WORKER				
0190A			1	211.20							UTILITY WORKER				
0210A	2	207.20	2	218.40	3	228.00	3	228.00	17,784		LABORER		3	244.80	19,094
0220A	1	184.80	1	204.00							LABORER				
6999E		4,000		4,000		4,000			4,000		LESS LABOR TURNOVER				4,000
											OVERTIME / CALL SHIFT				
8010D		1,500		1,500		1,500			1,500		OVERTIME				1,500
	35		36		37		41		299,806		TOTAL .111 FULL TIME		41		320,397
									1,500		TOTAL .113 OVERTIME/CALL SHIFT				1,500

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
5				100	205	BLUEPRINT, PHOTOSTAT & PHOTOS		100
117	61	100		100	240	HOUSEHOLD & INSTITUTIONAL		100
1	12			25	245	MEDICAL & SURGICAL		25
18	63			150	250	OFFICE SUPPLIES		150
4	28	30		150	260	SMALL TOOLS		150
14,503	28,225	25,000		22,575	270	STREET SIGNS, POSTS & BRACKETS		22,575
	1,928				270	INCREASED BY EXPENSE CREDITS		
693	365			100	295	OTHER COMMODITIES - READY CUT LETTERS		100
						CONTRACTURAL SERVICES		
	225				320	EQUIPMENT HIRE		
1,997	2,719	1,864		3,200	322	EQUIPMENT HIRE - CITY DEPTS.		4,200
130	61				375	PRINTING, BINDING & STATIONERY		
5,357	18,277	3,000		47,626	399	OTHER SERVICES - SERVICES BY OTHER DIV.		47,626
						MAINTENANCE & REPAIR		
20	119				430	EQUIPMENT REPAIRS		
7,033	756	1,500		1,500	470	MAINT. & REP. -STREET SIGNS - PORCELAIN		1,500
	74				485	TRAFFIC SIGNALS & CHANNELIZING		
1,772	5,632				490	OTHER MAINTENANCE & REPAIRS		
	111				490	INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
31,650	58,656	31,494		75,526		TOTAL		76,526
1,067	2,039			2,000	699	LESS GENERAL FUND CREDITS		2,000
30,583	56,617	31,494		73,526		NET TOTAL		74,526
574					760	IMPROVEMENTS		

3090 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

ASPHALTIC PAVING DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		299,257		280,080	100	PERSONAL SERVICE		300,816
		362,670		346,670		OPERATION & MAINTENANCE		359,670
		661,927		626,750		TOTAL FOR EXPENDITURE		660,486
						SOURCE OF REVENUE		
		198,927		173,750	4422	PAVING & STREET REPAIRS - ASPHALT PAVING		205,486
		3,000		3,000	586	PARKING METER FUND		3,000
		360,000		360,000	593	STATE TAX STREET FUND		360,000
		35,000		25,000	595	WATER FUND		25,000
		65,000		65,000	596	WATER CONSTRUCTION FUND		67,000
		661,927		626,750		TOTAL REVENUE		660,486

NARRATIVE:

The Asphaltic Paving Division was established July 1, 1967, when the Municipal Paving Plant was abolished. This Division is responsible for the hot mix resurfacing for all hard-surface streets within the City of Portland and also for paving of utility cuts.

PERSONAL SERVICE: Personal Service Section for this Division has been reorganized so that qualified personnel may during the construction season be placed in higher classifications on a temporary basis and additional laborers hired to permit expansion of the activities of the Paving Division. During the winter season temporary laborers will be released; Paving Division personnel will return to their permanent classifications; and work emphasis will be placed on utility cut repair or other paving work of a maintenance nature as weather conditions permit.

OPERATION & MAINTENANCE: Object No. 322 - Equipment Hire-City Depts. has been reduced from $66,000 to $50,000.

EQUIPMENT: The equipment request for this Division is budgeted in the Stanton Yard Equipment budget and also in the State Tax Street Fund as are other Divisions in the Bureau of Maintenance.

3090 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 3090
ASPHALTIC PAVING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
		311,767		284,088	110	SALARIES AND WAGES		302,916
			240,989		111	FULL TIME POSITIONS	258,004	
			37,099		112	PART TIME POSITIONS	38,912	
			6,000		113	OVERTIME AND OTHER	6,000	
		4,500		11,116	121	RETIREMENT, CURRENT SERVICE		11,881
		11,500		12,722	123	SOCIAL SECURITY		13,460
		2,490		2,954	125	WORKMENS COMPENSATION		3,149
		4,000		4,200	127	EMPLOYES INSURANCE		4,410
		334,257		315,080		TOTAL		335,816
		35,000		35,000	150	LESS GENERAL FUND CREDITS		35,000
		299,257		280,080		NET TOTAL		300,816

3090 FUNCTION

FUNCTION 3090

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	429.60	1	393.60	10,234		PUB WORKS OPER SUPV		1	416.80	10,837
0020A					1	370.40	1	370.40	9,630		ASST PUBLIC WORKS SUPV		1	393.60	10,234
0030A					3	349.60	2	349.60	18,179		PUB WORKS OPER FOREMAN		2	370.40	19,261
0035A							1	339.20	8,819		PUB WORKS OPER FOREMAN		1	360.00	9,360
0040A					3	283.20	3	283.20	22,090		CONSTR EQUIP OPERATOR 1		3	301.60	23,525
0050A					2	273.60	3	273.60	21,341		AUTO EQUIP OPERATOR 2	1 FROM 2 P/T	3	292.00	22,776
0060A					5	254.40	4	254.40	26,458		AUTO EQUIP OPERATOR 1	1 POS ABOLISHED	4	273.60	28,454
0070A					1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0080A					1	218.40	1	218.40	5,678		UTILITY WORKER		1	236.00	6,136
0090A					7	254.40	7	254.40	46,301		ASPHALT RAKER		7	273.60	49,795
0100A					6	228.00	10	228.00	59,280		LABORER		10	244.80	63,648
0110A					4	228.00					LABORER				
0120A					1	244.80	1	244.80	6,365		ACCOUNTING ASSISTANT		1	264.00	6,864
								PART TIME POSITIONS							
7010B					1	370.40					ASST PUBLIC WORKS SUPV	ABOLISHED			
7020B					1	349.60	1	349.60	4,545		PUB WORKS OPER FOREMAN	13.0 PAY PER	1	370.40	4,815
7030B					1	320.80					PUB WORKS OPER FOREMAN	ABOLISHED			
7040B					1	283.20	3	283.20	11,045		CONSTR EQUIP OPERATOR 1	13.0 PAY PER	3	301.60	11,762
7050B					2	283.20					CONSTR EQUIP OPERATOR	14.0 PAY PER			
7060B					1	236.00					AUTO EQUIP OPERATOR 2	ABOLISHED			
7070B					1	236.00					AUTO EQUIP OPERATOR 2	ABOLISHED			
7080B					1	254.40	2	254.40	6,614		AUTO EQUIP OPERATOR 1	13.0 PAY PER	2	273.60	7,114
7090B					2	254.40					AUTO EQUIP OPERATOR 1	1 POS ABOL			
7100B					1	254.40	1	254.40	3,307		ASPHALT RAKER	13.0 PAY PER	1	273.60	3,557
7110B					3	228.00	4	204.00	10,608		LABORER	13.0 PAY PER	4	204.00	10,608

3090 FUNCTION LINE CODE	1965-1966		1966-1967		1967-68 BUDGET		PROPOSED BUDGET			CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 3090 APPROVED BUDGET		
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT				NO.	RATE	AMOUNT
71208					1	218.40					LABORER	20.0 PAY PER			
71308					1	196.00	1	196.00	980		ACCOUNTING ASSISTANT	5.0 PAY PER	1	211.20	1,056
											OVERTIME / CALL SHIFT				
8010D						6,000			6,000		OVERTIME				6,000
					35		35		240,989		TOTAL .111 FULL TIME		35		258,004
					17		12		37,099		TOTAL .112 PART TIME		12		38,912
									6,000		TOTAL .113 OVERTIME/CALL SHIFT				6,000

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		275		275	215	CLEANING & DISINFECTING		275
		200		200	235	GAS, OIL & GREASE		200
		100		100	240	HOUSEHOLD & INSTITUTIONAL		100
		20		20	245	MEDICAL & SURGICAL		20
		150		150	250	OFFICE SUPPLIES		150
		400		400	260	SMALL TOOLS		400
		500		500	295	OTHER COMMODITIES		500
						CONTRACTURAL SERVICES		
		100		100	320	EQUIPMENT HIRE - OUTSIDE		100
		66,000		50,000	322	EQUIPMENT HIRE - CITY DEPTS.		64,000
		500		500	330	FUEL & HEAT		500
		500		500	335	ELECTRIC POWER		500
		600		600	355	TELEPHONE & TELEGRAPH		600
		100		100	375	PRINTING, BINDING & STATIONERY		100
		50		50	385	SANITARY - LAUNDRY SERVICE		50
		250		250	387	SEWER USER CHARGE		250
		800		800	390	WATER		800
		4,400		4,400	399	OTHER SERVICES		12,900
		4,100*	4,100			TESTING LABORATORY	4,100	
		300*	300			TRAFFIC SIGNS & MARKERS	300	
			300			SERVICES BY 2700	8,500	
						MAINTENANCE & REPAIR		
		1,000		1,000	420	BUILDING REPAIR		1,000
		1,500		1,500	430	EQUIPMENT REPAIR		1,500
		320,000		320,000	480	STREET REPAIR - PAVING MATERIALS		311,500
		200		200	490	OTHER MAINTENANCE & REPAIR		200
						SUNDRY CHARGES		
		25		25	690	OTHER CHARGES		25
		397,670		381,670		TOTAL		395,670
		35,000		35,000	699	LESS GENERAL FUND CREDITS		36,000
		362,670		346,670		NET TOTAL		359,670

3095 FUNCTION
BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

STANTON YARD DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
175,769	192,143	230,975		238,214	100	PERSONAL SERVICE		255,939
62,864	59,665	45,855		49,640		OPERATION & MAINTENANCE		51,840
79,090	108,370	44,258		81,734	720	EQUIPMENT		93,134
2,607	2,113	1,500			760	IMPROVEMENTS		
320,330	362,291	322,588		369,588		TOTAL FOR EXPENDITURE		400,913
						SOURCE OF REVENUE		
316,004	354,938	315,588		367,088	299	GENERAL REVENUE OF FUND		398,413
45	57				447	STANTON YARD CHARGES		
391	123				585	PAVING FUND		
3,260	6,718	7,000		1,500	586	PARKING METER FUND		1,500
99	115				591	SEWAGE DISPOSAL FUND		
	4				592	STADIUM FUND		
531					595	WATER FUND		
	336			1,000	596	WATER CONSTRUCTION FUND		1,000
320,330	362,291	322,588		369,588		TOTAL REVENUE		400,913

NARRATIVE:

The Stanton Yard Division is responsible for the storage and issuing of materials used by the various Bureaus of the Public Works Department and for the operation of the Equipment Pool, which consists of approximately 400 vehicles, including trucks and heavy construction equipment. Stanton Yard is a complex of yards and buildings, housing primarily the Bureau of Maintenance. This facility is being partially relocated and expanded through the Capital Improvements Fund in a seven-phase program to provide centralized maintenance facilities for several bureaus in several departments.

Phase I of this project includes the new Albina Yard Building complete and the first floor and part of the second floor of the new Kerby Yard Building. Phase I has been completed except for some minor clean up work. Phase II is in the design stage and will include the remainder of the second floor of Kerby Yard and completion of the interior partitions and related work on both the first and second floors. We expect to advertise for Phase II in April, 1968, and complete this phase late in 1968. Other Phases will follow when funds are available.

Equipment for all divisions of the Bureau of Maintenance which is used for street work is purchased directly by the State Tax Street Fund. Equipment for other work by this Bureau is purchased through the Stanton Yard Division Budget.

OPERATION & MAINTENANCE: Major changes are an increase of $1,000 for Small Tools (260) and an increase in heat of $2,000 to heat the new buildings. EQUIPMENT: (1) One additional bucket for the hydro crane is needed to replace the bucket purchased in 1955 which is badly worn, but which can be used if a breakdown occurs. (2) A new high velocity truck-mounted sewer cleaner $15,000 will increase the output of the Sewer Repair Division. (3) A Metro van emergency truck is programmed to replace PW 181, a 1960 Metro which has gone 136,000 miles. (4) Four replacement metal tool box trailers, $6,000, will continue for the 4th year; the program designed to replace all of the wooden trailer tool boxes. (5) One 8000 GVW dump truck, $3,400, is needed to replace PW 13, a 1960 International which is badly worn. (6) An additional complete hydraulic hammer, $12,500, is needed for making sewer cuts in blacktop pavement to replace jackhammers which are less efficient and very difficult to use. (7) One portable air compressor, $5,530, is required to replace a compressor purchased in 1948 for which repair parts are no longer available. (8) One additional telescopic boom crane truck-mounted, $16,000, is requested by Sewer Repair Division for cleaning approximately 230 sumps that are 21 feet or more in depth. Silt and road debris must be removed from these sumps at least once a year. (9) One 20,000 GVW dump truck, $5,000, is to replace a 1959 model used by Sewer Repair. It is worn to the point where it should be replaced.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
179,731	193,700	226,555		226,562	110	SALARIES AND WAGES		242,618
			225,762			111 FULL TIME POSITIONS	241,818	
						112 PART TIME POSITIONS		
			800			113 OVERTIME AND OTHER	800	
2,537	3,403	4,600		10,195	121	RETIREMENT, CURRENT SERVICE		10,919
5,141	7,932	9,250		10,142	123	SOCIAL SECURITY		10,722
1,215	1,342	1,810		2,355	125	WORKMENS COMPENSATION		2,522
2,163	2,838	3,760		3,960	127	EMPLOYES INSURANCE		4,158
190,787	209,215	245,975		253,214		TOTAL		270,939
15,018	17,072	15,000		15,000	150	LESS GENERAL FUND CREDITS		15,000
175,769	192,143	230,975		238,214		NET TOTAL		255,939

3095 FUNCTION

FUNCTION 3095

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		YARD SUPERVISOR		1	455.20	11,835
0020A	1	259.20	1	292.00	1	349.60	1	349.60	9,090		PUB WORKS OPER FOREMAN		1	370.40	9,630
0030A	1	277.60	1	292.00	1	320.80	1	320.80	8,341		STORES SUPERVISOR		1	339.20	8,819
0040A	1	249.60	1	264.00							SENIOR STOREKEEPER				
0050A	2	231.20	1	244.80	4	254.40	4	254.40	26,458		STOREKEEPER		4	273.60	28,454
0060A	2	200.00	2	228.00							STOREKEEPER				
0070A			1	211.20							STOREKEEPER				
0080A					2	311.20	2	311.20	16,182		CARPENTER		2	329.60	17,139
0090A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		RADIO-TEL DISPATCHER		1	264.00	6,864
0100A	1	240.00	1	292.00	1	311.20	1	311.20	8,091		PAINTER		1	329.60	8,570
0110A			1	292.00	1	311.20	1	311.20	8,091		GENERAL MECHANIC		1	329.60	8,570
0120A	1	200.00									MAINTENANCE MECHANIC				
0130A	1	240.00	1	264.00	1	273.60	1	273.60	7,114		AUTO EQUIP OPERATOR 2		1	292.00	7,592
0140A	8	231.20	11	244.80	12	254.40	12	254.40	79,373		UTILITY WORKER		12	273.60	85,363
0150A	2	223.20	1	211.20							UTILITY WORKER				
0160A	1	214.40									UTILITY WORKER				
0170A	3	207.20	6	218.40	7	228.00	7	228.00	41,496		LABORER		7	244.80	44,554
0180A	1	200.00	1	204.00							LABORER				
0190A	2	192.00									LABORER				
0200A	2	177.60									LABORER				
0210A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
6999E		1,500		1,500		1,500			1,500		LESS LABOR TURNOVER				1,500
								OVERTIME / CALL SHIFT							
8010D		800		800		800			800		OVERTIME				800
	32		32		33		33		225,762		TOTAL .111 FULL TIME		33		241,818

3095 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 3095
STANTON YARD DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
50	51	50		70	213	CLOTHING, RUBBER & UNIFORMS		70
941	949	900		900	215	CLEANING & DISINFECTING		900
668	193	600		600	235	GAS & OIL		600
	664				235	INCREASED BY EXPENSE CREDITS		
437	472	400		400	240	HOUSEHOLD & INSTITUTIONAL		400
12	10	15		50	245	MEDICAL & SURGICAL		50
336	523	450		450	250	OFFICE SUPPLIES		450
10,227	5,998	8,000		9,000	260	SMALL TOOLS		5,400
	3,062				260	INCREASED BY EXPENSE CREDITS		
883	489	400		500	295	OTHER COMMODITIES		4,100
			500			LANTERNS, BARRICADES & MISC.		
	446				295	INCREASED BY EXPENSE CREDITS		
						CONTRACTURAL SERVICES		
10		20		20	320	EQUIPMENT HIRE - OUTSIDE		20
7,838	6,029	8,000		8,000	322	EQUIPMENT HIRE - CITY DEPTS.		10,200
	1,654				322	INCREASED BY EXPENSE CREDITS		
7,459	8,491	8,000		10,000	330	FUEL & HEAT		10,000
7,387	7,624	7,000		7,500	335	ELECTRIC POWER		7,500
6,516	6,527	6,500		6,500	355	TELEPHONE & TELEGRAPH		6,500
630	465	700		700	375	PRINTING, BINDING & STATIONERY		700
28	66	20		50	385	SANITARY - LAUNDRY SERVICE		50
873	636	800		800	387	SEWER USER CHARGES		800
1,396	1,037	1,200		1,200	390	WATER		1,200
	149				390	INCREASED BY EXPENSE CREDITS		
14,545	15,814	2,000		2,000	399	OTHER SERVICES - SERVICES BY OTHER DIVS.		2,000
						MAINTENANCE & REPAIR		
2,404	2,020	4,000		4,000	420	BUILDING REPAIRS		4,000
8,544	1,071	3,000		3,000	430	EQUIPMENT REPAIRS		3,000
	2,260				430	INCREASED BY EXPENSE CREDITS		
456	1,182	800		900	490	OTHER MAINTENANCE & REPAIRS		900
	195				490	INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
96	18				690	OTHER CHARGES		
71,517	68,095	52,055		56,640		TOTAL		58,840
8,653	8,430	7,000		7,000	699	LESS GENERAL FUND CREDITS		7,000
62,864	59,665	45,855		49,640		NET TOTAL		51,840

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	DESCRIPTION 720 EQUIPMENT	UNITS	APPROVED BUDGET DETAIL	TOTAL
			1,197.00	1,197	1 REPL	1	RADIAL SAW 20 IN	1		1,197
			487.00	487	2 REPL	1	PAINT MIXER 5 GALLON	1		487
			205.00	615	3 REPL	3	CHAIN SAWS	3		615
			200.00	200	4 ADDL	1	METAL BENDER	1		200
			175.00	175	5 ADDL	1	ELECTRIC PLANE	1		175
			75.00	75	6 REPL	1	MITER BOX	1		75
			275.00	275	7 REPL	1	PORTABLE GENERATOR	1		275
			50.00	50	8 ADDL	1	ELECTRIC DRILL 1/2 IN	1		50
			20.00	20	9 ADDL	1	PAINT MACKER	1		20
			970.00	970	10 REPL	1	SHEETING DRIVER	1		970
			645.00	645	11 REPL	1	DEMOLITION TOOL-60 LBS	1		645
			250.00	250	12 REPL	1	CHIPPING HAMMER	1		250
			645.00	645	13 REPL	1	DEMOLITION TOOL-80 LBS	1		645
			220.00	440	14 REPL	2	TYPEWRITERS-MANUAL-16 IN	2		440
			80.00	560	15 REPL	7	CHAIRS, REVOLVING ARM	7		560
			1,800.00	1,800	16 ADDL	1	HYDRO CRANE BUCKET	1		1,800
			15,000.00	15,000	17 ADDL	1	TRUCK MOUNTED SEWER CLEANER WITH CABINETS & SHOPWORK	1		15,000
			6,900.00	6,900	18 REPL	1	METRO VAN EMERGENCY TRUCK	1		6,900
			1,500.00	6,000	19 REPL	4	TOOL TRAILERS AND SHOP WORK	4		6,000
			3,400.00	3,400	20 REPL	1	DUMP TRUCK - 8800 GVW WITH BOX	1		3,400
			12,500.00	12,500	21 ADDL	1	HYDRAULIC HAMMER COMPLETE	1		12,500
			5,530.00	5,530	22 REPL	1	PORTABLE AIR COMPRESSOR - 150 CFM	1		5,530
			16,000.00	16,000	23 ADDL	1	TELESCOPIC BOOM CRANE-TRUCK MOUNT WITH BOX & SHOP WORK		DISALLOWED	
			5,000.00	5,000	24 REPL	1	DUMP TRUCK - 20,000 GVW		DISALLOWED	
			3,000.00	3,000	25		MISCELLANEOUS			1,000
					26 REPL		3/4 TON PICKUP	12		27,000
					27 REPL		CARRYALL	2		7,400
79,090	108,371	44,258		31,734			TOTAL EQUIPMENT			93,134

2,607	2,113	1,500	760	IMPROVEMENTS

3310 FUNCTION
BUREAU: CITY ENGINEER
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 3310
BUREAU OF CITY ENGINEER
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
191,655	205,799	230,149		236,486	100	PERSONAL SERVICE		252,291
18,333	11,278	26,120		19,310		OPERATION & MAINTENANCE		21,310
1,503	1,342	1,798		5,860	720	EQUIPMENT		3,910
953					760	IMPROVEMENTS		
212,444	218,419	258,067		261,656		TOTAL FOR EXPENDITURE		277,511
						SOURCE OF REVENUE		
207,503	212,516	252,967		256,556	299	GENERAL REVENUE OF FUND		272,411
785	1,626	2,000		1,000	423	LABORATORY TESTS		1,000
	86				570	ASSESSMENT COLLECTION FUND		
111	73				581	GOLF FUND		
	423				585	PAVING FUND		
749	730	500		1,000	586	PARKING METER FUND		1,000
2	1				588	PUBLIC RECREATIONAL AREAS		
128					591	SEWAGE DISPOSAL FUND		
	264				592	STADIUM FUND		
191	128				594	STREET LIGHTING FUND		
2,609	1,701	2,000		2,500	595	WATER FUND		2,500
366	871	600		600	596	WATER CONSTRUCTION FUND		600
212,444	218,419	258,067		261,656		TOTAL REVENUE		277,511

NARRATIVE:

Bureau of the City Engineer is responsible for the office administration of the Bureau of Construction, Bureau of Design, Bureau of Maintenance, and the Bureau of Sewage and Refuse Disposal. OPERATION & MAINTENANCE: The increases in the operation and maintenance portion of this Bureau's budget are in line with current expenditures or necessary to provide materials for the Blueprint and Photo Lab which are mostly reimbursed. EQUIPMENT: An electric typewriter is requested to replace a machine purchased in 1959 which is beyond economical repair. Two posture chairs for stenos are requested in order to replace two old chairs which were issued by Property Control at our request when they were replaced in other offices. A replacement camera has been requested for the City Photographer. The present camera is of such an age that modern attachments cannot be used, and it is our desire to make certain that one up-to-date motion picture camera is available for the City Photographer for all departments. Items 4, 5, 6, and 7, are requested for use by the Physical Testing Laboratory personnel so that they will be able to expand the scope of their testing programs. Item 8, one additional 3/4-ton pickup with radio is to provide Testing Lab personnel with a vehicle for each employee to be used in picking up material or making tests in the field.

3310 FUNCTION
BUREAU - CITY ENGINEER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 3310
BUREAU OF CITY ENGINEER
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
180,599	190,561	212,849		213,741	110	SALARIES AND WAGES		228,322
			213,741		111	FULL TIME POSITIONS	228,322	
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
3,940	5,478	6,150		9,619	121	RETIREMENT, CURRENT SERVICE		10,275
4,194	6,328	6,750		8,022	123	SOCIAL SECURITY		8,297
1,233	1,303	1,700		2,224	125	WORKMENS COMPENSATION		2,373
1,725	2,129	2,700		2,880	127	EMPLOYES INSURANCE		3,024
191,691	205,799	230,149		236,486		TOTAL		252,291
36					150	LESS GENERAL FUND CREDITS		
191,655	205,799	230,149		236,486		NET TOTAL		252,291

3310 FUNCTION

FUNCTION 3310

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	692.80	1	706.40	1	776.00	1	776.00	20,176		CITY ENGINEER		1	823.20	21,403
0020A	1	565.60	1	612.00	1	649.60	1	649.60	16,890		ASST CITY ENGINEER		1	689.60	17,930
0030A	1	400.00									SPEC ASST TO CITY ENG				
0040A	1	374.40	1	404.80	1	429.60	1	429.60	11,170		ASSOCIATE ENGINEER		1	455.20	11,835
0050A	1	342.40	1	370.40	1	393.60	2	393.60	20,467		ASSISTANT ENGINEER	1 ADDED BY ORD	2	416.80	21,674
0060A	2	342.40	2	370.40	2	393.60	2	393.60	20,467		SR ENGINEERING TECHN		2	416.80	21,674
0070A	1	314.40	1	339.20	1	360.00					JUNIOR CIVIL ENGINEER	ABOL BY ORD			
0080A	1	304.80	1	329.60	1	349.60	1	349.60	9,090		SENIOR INSPECTOR		1	370.40	9,630
0090A	2	286.40	2	311.20	3	329.60	3	329.60	25,709		PUBLIC WORKS INSPECTOR		3	349.60	27,269
0100A	1	249.60	1	292.00							PUBLIC WORKS INSPECTOR				
0110A	1	231.20	1	283.20	1	320.80	1	320.80	8,341		DRAFTSMAN		1	320.80	8,341
0120A	2	249.60	2	264.00	2	283.20	2	283.20	14,726		FIELD REPRESENTATIVE		2	301.60	15,683
0130A	1	240.00									SR ENGINEERING AIDE				
0140A	1	223.20	1	244.80	1	254.40	2	254.40	13,229		ENGINEERING AIDE		2	273.60	14,227
0150A			1	211.20	1	236.00					ENGINEERING AIDE				
0160A	1	314.40	1	339.20	1	370.40	1	370.40	9,630		CITY PHOTOGRAPHER		1	393.60	10,234
0170A			1	292.00	1	311.20	1	311.20	8,091		ASST CITY PHOTOGRAPHER		1	329.60	8,570
0180A	1	268.00	1	283.20	1	292.00	1	292.00	7,592		SENIOR PHOTOCOPYIST		1	311.20	8,091
0190A	1	231.20	1	211.20	1	236.00	1	218.40	5,678		PHOTOCOPYIST		1	254.40	6,614
0200A	2	207.20	2	218.40	2	236.00	2	236.00	12,272		SR STENOGRAPHER CLERK		3	254.40	19,843
0210A			1	180.80	1	204.00	1	204.00	5,304		SR STENOGRAPHER CLERK				
0220A	1	132.80									STENOGRAPHER CLERK				
0230A			1	160.80	1	188.80	1	188.80	4,909		TYPIST CLERK		1	204.00	5,304
	23		24		24		24		213,741		TOTAL .111 FULL TIME		24		228,322

3310 FUNCTION
BUREAU - CITY ENGINEER
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 3310
BUREAU OF CITY ENGINEER
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
10,447	5,729CR	11,000		13,500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		1,500
	15,852				205	INCREASED BY EXPENSE CREDITS		12,000
15	27	20		20	215	CLEANING & DISINFECTING		20
11	18	40		20	245	MEDICAL & SURGICAL		20
1,716	1,778	1,500		2,000	250	OFFICE SUPPLIES		2,000
87	35	30		50	260	SMALL TOOLS		50
170	446	200		650	295	OTHER COMMODITIES		650
						CONTRACTURAL SERVICES		
25					320	EQUIPMENT HIRE - OUTSIDE		
9,986	7,326	8,000		7,020	322	EQUIPMENT HIRE - CITY DEPTS.		9,020
145	343	200		600	330	FUEL & HEAT		600
1,058	1,065	1,100		1,100	355	TELEPHONE & TELEGRAPH		1,100
1,827	1,322	1,000		1,000	375	PRINTING, BINDING & STATIONERY		1,000
128		100		100	380	PUBLICATIONS OF NOTICES & REPORTS		100
91	82	75		75	385	SANITARY - LAUNDRY SERVICE		75
1,616	2,555	9,500		3,000	399	OTHER SERVICES		3,000
		2,000*				AERIAL FLIGHTS REIMB		
		7,500*				SOLID WASTES STUDY		
						MAINTENANCE & REPAIR		
1,037	1,637	3,250		1,600	430	EQUIPMENT REPAIR		1,600
47	89	30		500	490	OTHER MAINTENANCE & REPAIR		500
						SUNDRY CHARGES		
267	270	75		75	620	DUES & MEMBERSHIPS		75
	14				690	OTHER CHARGES		
28,673	27,130	36,120		31,310		TOTAL		33,310
10,340	15,852	10,000		12,000	699	LESS GENERAL FUND CREDITS		12,000
18,333	11,278	26,120		19,310		NET TOTAL		21,310

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			510.00	510	1	REPL	1 ELECTRIC TYPEWRITER, 20 IN	1		510
			50.00	100	2	REPL	2 CLERICAL POSTURE CHAIRS	2		100
			1,650.00	1,650	3	REPL	1 16MM MOTION PICTURE CAMERA W/ACC		DISALLOWED	
			75.00	75	4	ADDL	1 BALANCE SCALE.	1		75
			65.00	65	5	ADDL	1 SOIL PERMEABILITY MOLD	1		65
			70.00	210	6	ADDL	3 CEMENT MOLDS.	3		210
			500.00	500	7	REPL	1 VISCOSIMETER.	1		500
			2,250.00	2,250	8	ADDL	1 3/4-TON PICKUP	1		2,250
			500.00	500	9		MISCELLANEOUS EQUIPMENT			200
1,503	1,342	1,798		5,850			TOTAL EQUIPMENT			3,910
					760		IMPROVEMENTS			

3400 FUNCTION
BUREAU: MISCELLANEOUS APPROPRIATIONS
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 3400
MISCELLANEOUS APPROPRIATIONS - HISTORICAL SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967 68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
15,714					3428	Replace Harbor Wall Timbers		
185					3429	Repairs to Boat Landings, Floats & Ramps - Sandblast, Clean, Paint, Repair Treads		
1,250					3430	Remove Panels Harbor - Visiting Ships		
1,228					3438	Maintenance & Repair Harbor Wall Esplanade		
18,377						TOTAL MISCELLANEOUS APPROPRIATIONS		
						SOURCE OF REVENUE		
18,377					299	GENERAL REVENUE OF FUND		

NARRATIVE:
The 3400 Miscellaneous Appropriations were discontinued June 30, 1966. They are now budgeted in the Structrual Repair Division.

3500 FUNCTION
BUREAU: CITY PLANNING COMMISSION
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 3500
CITY PLANNING COMMISSION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
186,140	203,236	236,416		282,183	100	PERSONAL SERVICE		270,599
20,504	14,762	19,935		21,570		OPERATION & MAINTENANCE		21,170
5,605	1,542	1,915		3,904	720	EQUIPMENT		5,627
212,249	219,540	258,266		307,657		TOTAL FOR EXPENDITURE		297,396
						SOURCE OF REVENUE		
210,743	218,531	228,666		282,233	299	GENERAL REVENUE OF FUND		271,972
1,149	700	400		10,224	4281	PLANNING CHARGES		10,224
			400			GENERAL	400	
			9,824			PORTLAND DEV COMM - MODEL CITY PROJECT	9,824	
		29,000		15,000	4282	ZONING FEES		15,000
357	290	200		200	586	PARKING METER		200
	19				595	WATER FUND		
212,249	219,540	258,266		307,657		TOTAL REVENUE		297,396

NARRATIVE:

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

PERSONAL SERVICE requirements include the addition of five new positions and increasing a part-time position to full-time: (1).Two new Assistant Planners are needed for assignment, along with an existing Senior Planner, to the federally financed Model City Project where the Planning Commission will have a major part in physical planning. The budget for the Model City Project includes funds for two physical planners, each at $614 per month for a period of 8 months, or a total of $9,824. This amount would partly off-set the salaries of the two new positions. (2) One new City Planner would be assigned, along with existing planning personnel, to planning for the Southeast Area Uplift study where commitment has been made to assist the residents with plans for up-grading their area of the City. The Southeast Uplift study can be expected to continue for up to two years. (3) One new City Planner is needed permanently to serve as a utility man or administrative assistant in order to relieve top planning personnel from the handling of routine administrative tasks and correspondence. Mr. Clark, Planning Commission President, believes this position is essential to more efficient management of the Commission Office. (4) One Assistant Planner is needed for permanent assignment to the Zoning Division where there is real need to carry out comprehensive studies of existing zoning with the goal of recommending area-wide changes where needed to update the zoning map. There also is need for basic studies to update the Zoning Code regulations which have been in effect for nine years. (5) A full-time Stenographer Clerk would replace the present part-time position. This increase is essential because existing stenographic help in the office is inadequate to meet the present work load. OPERATION & MAINTENANCE: includes increased funds for blue-printing, office supplies and use of the Xerox. Three student interns financed under Title 1 of the Higher Education Act under which the Federal Government pays the major share would be continued.

Major items in the Equipment Budget are a replacement for a 1961 compact station wagon and a plate burner for the off-set press. Other equipment is needed for additional planning personnel and to meet the need for increased filing capacity.

3500 FUNCTION
BUREAU - CITY PLANNING COMMISSION
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 3500
CITY PLANNING COMMISSION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
176,517	189,935	220,556		255,640	110	SALARIES AND WAGES		246,061
			254,416			111 FULL TIME POSITIONS	241,224	
			1,224			112 PART TIME POSITIONS	4,837	
						113 OVERTIME AND OTHER		
3,794	4,614	5,300		11,451	121	RETIREMENT, CURRENT SERVICE		10,856
4,274	6,075	7,000		9,633	123	SOCIAL SECURITY		8,647
1,183	1,328	1,760		2,659	125	WORKMENS COMPENSATION		2,559
1,339	1,845	2,600		3,600	127	EMPLOYES INSURANCE		3,276
187,107	203,797	237,216		282,983		TOTAL		271,399
967	561	800		800	150	LESS CREDITS FROM GEN FUND		800
186,140	203,236	236,416		282,183		NET TOTAL		270,599

3500 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	636.80	1	668.80	1	732.00	1	732.00	19,032		CITY PLANNING DIRECTOR		1	776.00	20,176
0020A	1	488.00	1	528.00	1	543.20	1	543.20	14,123		ASST PLANNING DIRECTOR		1	576.80	14,997
0030A	1	363.20	1	393.60							ZONING SUPERVISOR				
0040A	3	433.60	2	469.60	3	483.20	3	483.20	37,690		SENIOR PLANNER		3	512.80	39,998
0050A			1	442.40	2	404.80	2	429.60	22,339		SENIOR PLANNER		2	455.20	23,670
0060A			1	393.60							SENIOR PLANNER				
0070A	2	342.40	2	370.40	4	381.60	2	381.60	19,843		CITY PLANNER		2	416.80	21,674
008CA	1	304.80	1	349.60			1	360.00	9,360		CITY PLANNER		1	393.60	10,234
0090A			1	349.60			1	339.20	8,819		CITY PLANNER		1	370.40	9,630
0100A	3	286.40	4	311.20	4	320.80	3	320.80	25,022		ASSOCIATE PLANNER		3	349.60	27,269
0105A							1	283.20	7,363		ASSOCIATE PLANNER	DISCONTINUED			
0110A	1	268.00	1	292.00	1	301.60	1	301.60	7,842		ASSISTANT PLANNER		1	329.60	8,570
0120A	1	249.60	2	254.40	2	283.20	3	264.00	20,592		ASSISTANT PLANNER	1 FR ASSOC PLAN	4	292.00	30,368
0130A	3	214.40									ASSISTANT PLANNER				
0140A			1	292.00							ASSISTANT PLANNER				
0150A					1	244.80					ASSISTANT PLANNER				
0160A	1	192.00	1	228.00	1	254.40	1	254.40	6,614		PLANNING AIDE		1	283.20	7,353
0170A	4	177.60	1	196.00	1	218.40	1	204.00	5,304		PLANNING AIDE		1	228.00	5,928
0180A	2	177.60	1	204.00	1	236.00	1	218.40	5,678		SR STENOGRAPHER CLERK		1	236.00	6,136
0190A			1	188.80	1	218.40	1	204.00	5,304		SR STENOGRAPHER CLERK		1	218.40	5,678
0200A	1	144.80	1	148.00	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK		1	196.00	5,096
0210A							2	320.80	16,682		CITY PLANNER	NEW REQUEST	1	349.60	9,090
0220A							3	244.80	19,094		ASSISTANT PLANNER	NEW REQUEST			
0240A							1	154.40	4,014		STENOGRAPHER CLERK	NEW REQUEST	1	167.20	4,347
6999E		1,350		3,000		5,000			5,000		LESS LABOR TURNOVER				9,000
								PART TIME POSITIONS							
7010H	2	1,200	2	1,200	2	1,224	2	1.53	1,224		CENSUS ENUMERATORS	800 HRS TOT	2	1.60	1,280

3500 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 3500 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
7020D					1	2,000					STENOGRAPHER CLERK	TO FULL TIME			
7030M											ASSISTANT PLANNER	6.5PAY PER	2	273.60	3,557
	25		24		24		30		254,416		TOTAL .111 FULL TIME		26		241,224
	2		2		3		2		1,224		TOTAL .112 PART TIME		4		4,837

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
2,619	3,979	4,000		4,400	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		4,400
27	1	25		25	215	CLEANING & DISINFECTING		25
5		425		425	220	EDUCATIONAL & RECREATIONAL		425
408	375			375	235	GAS, OIL & GREASE		375
1	25				240	HOUSEHOLD & INSTITUTIONAL		
1	2				245	MEDICAL & SURGICAL		
7,524	5,287	6,000		6,400	250	OFFICE SUPPLIES		6,000
	984				250	INCREASED BY EXPENSE CREDITS		400
31	10	55		65	255	TIRES & TUBES		65
	7				260	SMALL TOOLS		
20	94	45		45	295	OTHER COMMODITIES		45
						CONTRACTURAL SERVICES		
59	51				315	MILEAGE - PRIVATE AUTOS		
2,251	2,470	2,500		3,300	320	EQUIPMENT HIRE - OUTSIDE		3,300
	91	120		120	325	RENT & STORAGE - PARKING SPACE		120
1,187	1,301	1,260		1,260	355	TELEPHONE & TELEGRAPH		1,260
2,506	74	2,000		2,000	375	PRINTING, BINDING & STATIONERY		2,000
4,174	19	3,300		2,900	399	OTHER SERVICES		2,900
		1,100*	700			SANBORN MAP SERVICE	700	
		2,200*	2,200			SERVICES OF 3 STUDENT INTERNS - PSC	2,200	
						MAINTENANCE & REPAIR		
3	25				420	BUILDING REPAIRS		
376	601	550		600	430	EQUIPMENT REPAIRS		600
						SUNDRY CHARGES		
385	360	455		455	620	DUES & MEMBERSHIPS		455
21,577	15,746	20,735		22,370		TOTAL		22,370
1,073	984	800		800	699	LESS GENERAL FUND CREDITS		1,200
20,504	14,762	19,935		21,570		NET TOTAL		21,170

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			1,900.00	1,900	1	REPL	1 4-DOOR STATION WAGON - COMPACT		DISALLOWED	
			625.00	625	2	ADDL	1 PLATE BURNER	1		625
			175.00	350	3	ADDL	2 DRAFTING TABLE	2		350
			31.25	63	4	ADDL	2 DRAFTING LAMP	2		63
			33.30	67	5	ADDL	2 PARALLEL BARS	2		67
			79.00	79	6	ADDL	1 TABLE TOP	1		79
			58.00	58	7	ADDL	1 BOOKCASE	1		58
			51.00	51	8	ADDL	1 BOOKCASE	1		51
			164.05	328	9	REPL	2 5-DRAWER FILING CABINET	2		200
			154.70	309	10	ADDL	2 DESK CHAIR	2		160
			36.86	74	11	ADDL	2 SLIDE FILE CABINET	2		74
					12	REPL	SEDAN-4 DOOR	2		3,900
5,400	1,541	1,915		3,904			TOTAL EQUIPMENT			5,627

3550 FUNCTION
BUREAU: CITY PLANNING COMMISSION
DEPT: PUBLIC WORKS

FUND 101 GENERAL

FUNCTION 3550
COMMUNITY RENEWAL PROGRAM - HISTORICAL
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
32,187	20,927				100	PERSONAL SERVICE		
8,991	3,887					OPERATION & MAINTENANCE		
41,178	24,814					TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
36,516CR	24,814				299	GENERAL REVENUE OF FUND		
77,694					4005	FEDERAL GRANT FOR CRP		
41,178	24,814					TOTAL REVENUE		

NARRATIVE:
The Community Renewal Program was a federally funded planning project completed April 30, 1967.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
397	627				205 BLUEPRINTS, PHOTOSTATS & PHOTOS		
1	1				235 GAS, OIL & GREASE		
1,283	1,838				250 OFFICE SUPPLIES		
					CONTRACTURAL SERVICES		
	3				310 TRAVEL & TRANSPORTATION		
634	498				322 EQUIPMENT HIRE - CITY DEPTS.		
570	494				355 TELEPHONE & TELEGRAPH		
	424				375 PRINTING, BINDING & STATIONERY		
6,056					399 OTHER SERVICES		
					MAINTENANCE & REPAIR		
					430 EQUIPMENT REPAIR		
8,991	3,888				NET TOTAL		

3550 FUNCTION
BUREAU - COMMUNITY RENEWAL PROGRAM
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 3550
COMMUNITY RENEWAL PROGRAM
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
30,346	19,340				110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
555	274				121	RETIREMENT, CURRENT SERVICE		
850	929				123	SOCIAL SECURITY		
203	192				125	WORKMENS COMPENSATION		
233	192				127	EMPLOYES INSURANCE		
32,187	20,927					NET TOTAL		

3550 FUNCTION

FUNCTION 3550

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	2	304.80									CITY PLANNER	HIST ONLY			
0020A	4	214.40	1	254.40							ASSISTANT PLANNER	HIST ONLY			
0030A	1	207.20	1	173.60							SR STENOGRAPHER CLERK	HIST ONLY			
	7		2												

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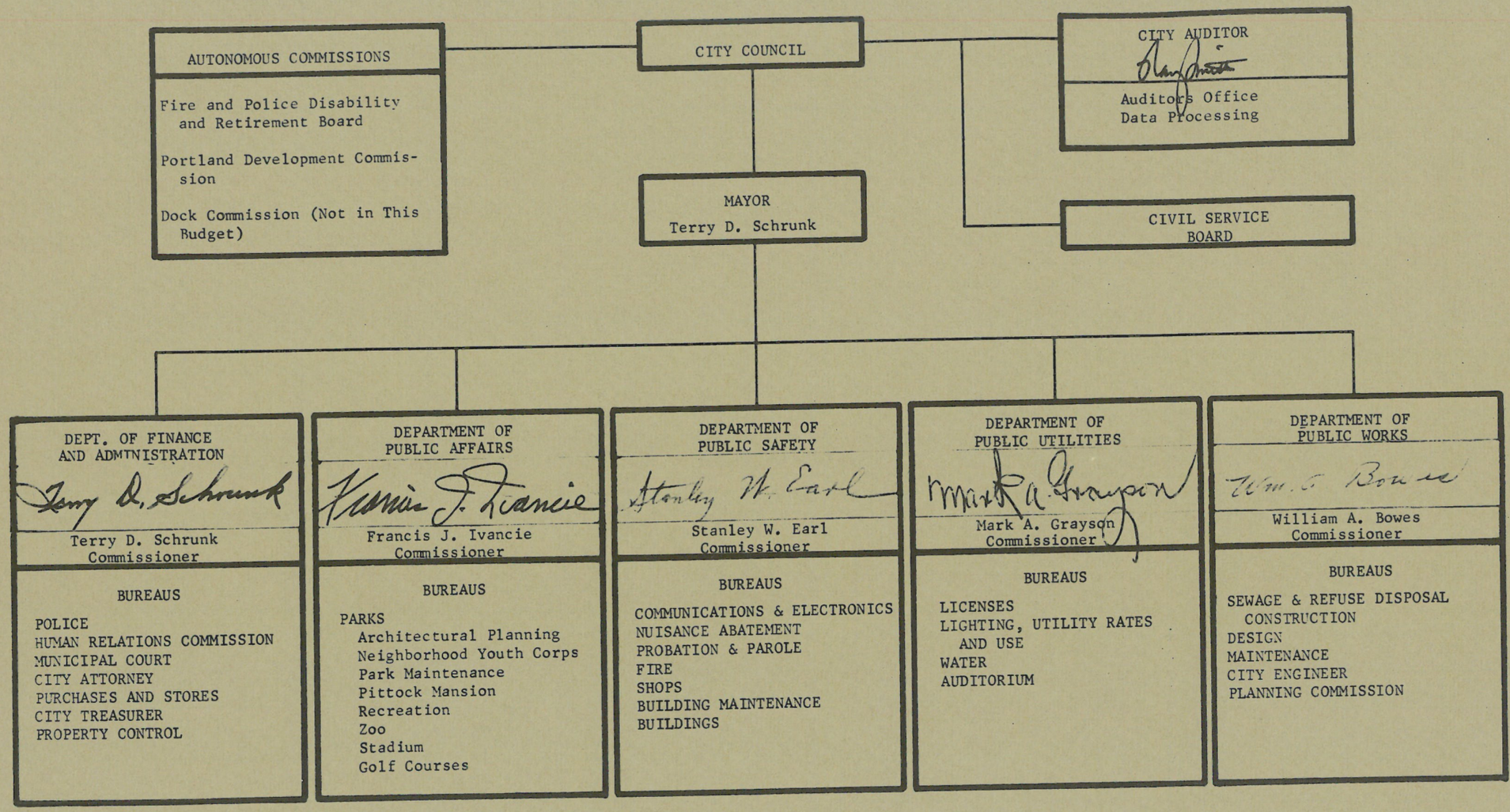
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MAYOR
Terry D. Schrunk
CIVIL SERVICE BOARD
DEPT. OF FINANCE AND ADMINISTRATION
Terry D. Schrunk
Commissioner
BUREAUS
POLICE
HUMAN RELATIONS COMMISSION
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PROPERTY CONTROL
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Francis J. Ivancie
Commissioner
BUREAUS
PARKS
Architectural Planning
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DEPARTMENT OF PUBLIC SAFETY
Stanley W. Earl
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Mark A. Grayson
Commissioner
BUREAUS
LICENSES
LIGHTING, UTILITY RATES AND USE
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DEPARTMENT OF PUBLIC WORKS
William A. Bowes
Commissioner
BUREAUS
SEWAGE & REFUSE DISPOSAL
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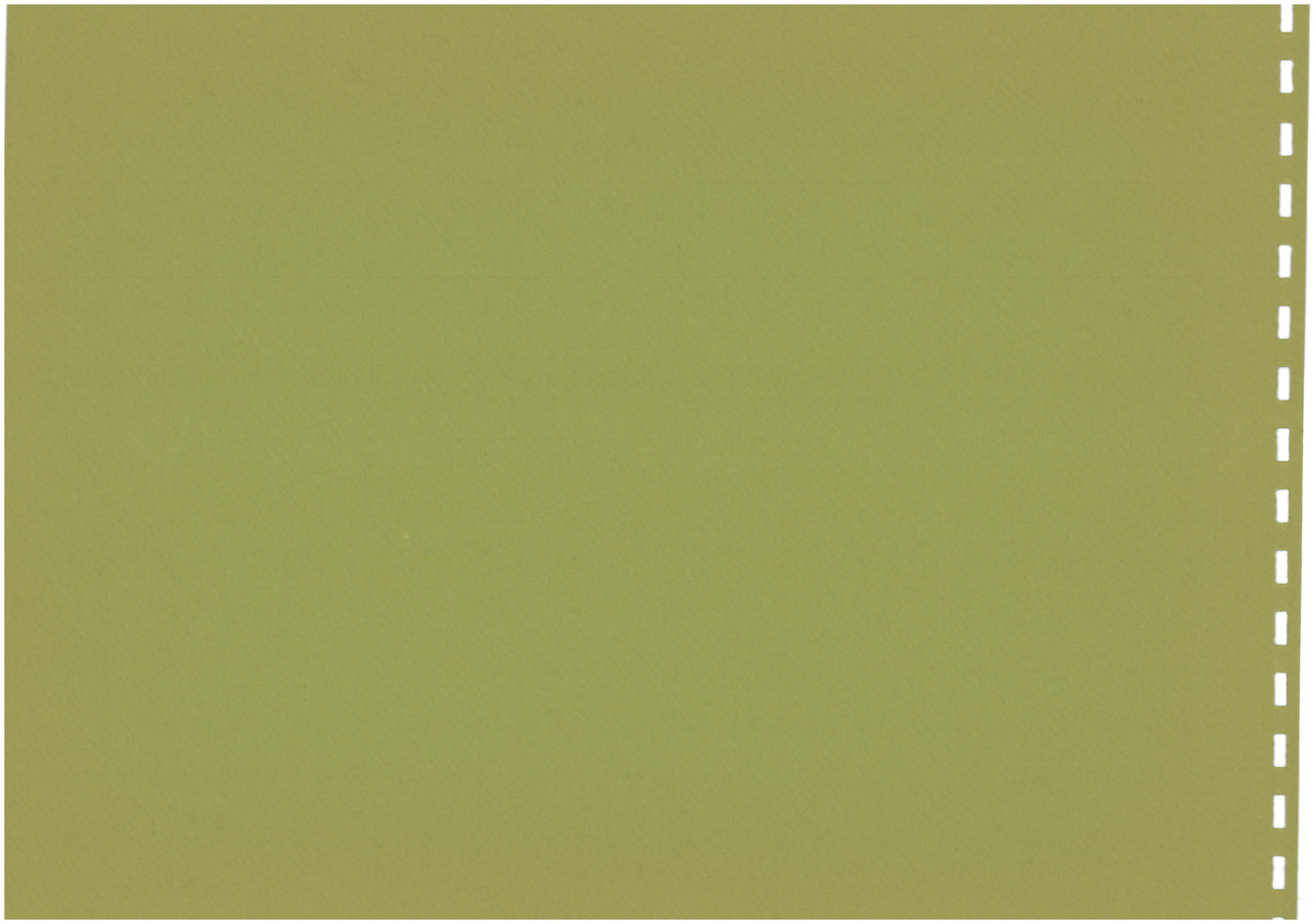
FINANCIAL SUMMARY



FINANCIAL SUMMARY
PART I

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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 INDEBTEDNESS INTEREST AND SINKING FUND	119 STREET LIGHTING FUND	124 URBAN RENEWAL BOND SINKING FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	93,293,074	19,433,602[1]	73,859,472	37,338,980	1,867,894	2,249,492	641,260
Ending Balance Provided for July 1, 1968	6,701,019	100,000	6,601,019		980,506	589,808	1,058,740
Total Requirements	99,994,093	19,533,602	80,460,491	37,338,980	2,848,400	2,839,300	1,700,000
Less Budget Resources Except Taxes	76,943,080	17,505,089	59,437,991	19,993,480	1,673,400	1,137,300	900,000
Taxes to Meet Requirements	23,051,013	2,028,513	21,022,500	17,345,500	1,175,000	1,702,000	800,000
Add for Discounts, Delinquent Taxes, etc.	1,933,330	175,091	1,758,239	1,508,239	102,000	148,000	
Taxes Levied	24,984,343	2,203,604	22,780,739	18,853,739	1,277,000	1,850,000	800,000
Estimated Taxes Except Sequestered Taxes	24,184,343	2,203,604	21,980,739	18,853,739	1,277,000	1,850,000	
Estimated Sequestered Taxes	800,000		800,000				800,000[2]
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	84,162,670	6,530,535[1]	77,632,135	40,507,738	1,352,275	2,302,767	586,580
Ending Balance Required July 1, 1969	7,402,852		7,402,852		1,070,000	395,233	1,055,420
Total Requirements	91,565,522	6,530,535	85,034,987	40,507,738	2,422,275	2,698,000	1,642,000
Less Budget Resources Except Current Taxes	65,711,788	4,167,683	61,544,105	20,625,731	1,182,400	996,000	975,000
Additional Resources Required	25,853,734	2,362,852	23,490,882	19,882,007	1,239,875	1,702,000	667,000
Amount From Current Taxes	24,408,727	2,362,852	22,045,875	18,437,000	1,239,875	1,702,000	667,000[2]
Add for Discounts, Delinquent Taxes, etc.	2,063,374	205,148	1,858,226	1,602,401	107,825	148,000	
Estimated Taxes to be Levied	26,472,101	2,568,000	23,904,101	20,039,401	1,347,700	1,850,000	667,000
Estimated Taxes Except Sequestered Taxes	25,805,101	2,568,000	23,237,101	20,039,401	1,347,700	1,850,000	
Estimated Sequestered Taxes (ORS 457.440)	667,000		667,000				667,000[2]
Excess of Preliminary Estimate of Requirements Over Available Resources	1,445,007		1,445,007	1,445,007			
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	96,265,396	16,678,666	79,586,730	39,030,164	1,352,275	2,306,979	586,580
Ending Balance Required for July 1, 1969	6,445,911		6,445,911		1,070,000	391,021	1,055,420
Total Requirements	102,711,307	16,678,666	86,032,641	39,030,164	2,422,275	2,698,000	1,642,000
Less Budget Resources Except Current Taxes	78,297,349	14,314,083	63,983,266	20,589,664	1,182,400	996,000	975,000
Taxes Necessary to Meet Requirements	24,413,958	2,364,583	22,049,375	18,440,500	1,239,875	1,702,000	667,000
Add for Discounts, Delinquent Taxes, etc.	2,064,745	205,417	1,859,328	1,603,503	107,825	148,000	
Taxes to be Levied	26,478,703	2,570,000	23,908,703	20,044,003	1,347,700	1,850,000	667,000[2]
Estimated Taxes Except Sequestered Taxes	25,811,703	2,570,000	23,241,703	20,044,003	1,347,700	1,850,000	
Estimated Sequestered Taxes (ORS 457.440)	667,000		667,000				667,000[2]

[1]Autonomous Commissions do not include Dock Commission, which prepares and processes its budget separately. These figures also do not include the Portland Development Commission in the Proposed Budget totals.

[2]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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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 1967-68							
Total Appropriation Estimates, 1967-68	157,550 (1)		9,530,933	2,082,000	4,063,538	705,900 (2)	26,575 (3)
Ending Balance Provided for July 1, 1968		371,314		1,730,356		319,227	27,291
Total Requirements	157,550	371,314	9,530,933	3,812,356	4,063,538	1,025,127	53,866
Less Budget Resources Except Taxes	157,550	371,314	9,530,933	3,812,356	4,063,538	1,025,127	53,866
Taxes to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	105,325		9,729,407	2,067,418	3,953,665	639,200	53,150
Ending Balance Required July 1, 1969		392,000		2,306,582		154,800	47,700
Total Requirements	105,325	392,000	9,729,407	4,374,000	3,953,665	794,000	100,850
Less Budget Resources Except Current Taxes	105,325	392,000	9,729,407	4,374,000	3,953,665	794,000	100,850
Additional Resources Required							
Amount From Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess or Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	125,325		9,975,275	2,067,418	3,953,665	744,200	53,150
Ending Balance Required July 1, 1969		392,000		1,552,582		154,800	47,700
Total Requirements	125,325	392,000	9,975,275	3,620,000	3,953,665	899,000	100,850
Less Budget Resources Except Current Taxes	125,325	392,000	9,975,275	3,620,000	3,953,665	899,000	100,850
Taxes Necessary to Meet Requirements							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

[1]Includes supplemental budget of $119,300

[2]This is a supplemental budget of $705,900

[3]This is a supplemental budget of $26,575

FINANCIAL SUMMARY
PART I

FINANCIAL SUMMARY
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	215 STADIUM FUND	220 PARKING FACILITIES FUND	221 PARKING FACILITIES BOND REDEMPTION FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	544,403(1)	263,500(2)	183,103	6,493,834	185,300(3)	125,000(4)	TO BE ESTAB
Ending Balance Provided for July 1, 1968						513,296	IN 1968-69
Total Requirements	544,403	263,500	183,103	6,493,834	185,300	638,296	
Less Budget Resources Except Taxes	544,403	263,500	183,103	6,493,834	185,300	638,296	
Taxes to Meet Requirements	-						
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	539,441	62,500	219,838	4,149,519	BOND	3,543,000	73,750
Ending Balance Required July 1, 1969				613,755	PROCEEDS		461,550
Total Requirements	539,441	62,500	219,838	4,763,274	TO BE	3,543,000	535,300
Less Budget Resources Except Taxes	539,441	62,500	219,838	4,763,274		3,543,000	535,300
Additional Resources Required					EXPENDED		
Amount from Current Taxes					BY		
Add for Discounts, Delinquent Taxes, etc.					JUNE 30, 1968		
Taxes to be Levied							
Excess of Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	598,769	82,500	232,167	6,179,948	17,000	3,543,000	73,750
Ending Balance Required for July 1, 1969				583,326			461,550
Total Requirements	598,769	82,500	232,167	6,763,274	17,000	3,543,000	535,300
Less Budget Resources Except Current Taxes	598,769	82,500	232,167	6,763,274	17,000	3,543,000	535,300
Taxes Necessary to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

[1] Includes supplemental budget of $23,420

[2] Includes supplemental budget of $63,500

[3] Includes supplemental budget of $35,300

[4] This is a supplemental budget of $125,000

FINANCIAL SUMMARY
PART I

FINANCIAL SUMMARY
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	522 PARK DONATIONS FUND	523 ZOO IMPROVEMENTS FUND	525 CAPITAL IMPROVEMENTS FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68							
Total Appropriation Estimates, 1967-68	73,000	95,000	1,295,744	4,064,403	10,277	61,475	1,589,700
Ending Balance Provided for July 1, 1968	220,500	95,000		200,000			191,600
Total Requirements	293,500	190,000	1,295,744	4,264,403	10,277	61,475	1,781,300
Less Budget Resources Except Taxes	293,500	190,000	1,295,744	4,264,403	10,277	61,475	1,781,300
Taxes to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	100,000	95,000	1,281,433	4,023,681	2,145	71,475	1,940,000
Ending Balance Required July 1, 1969	168,300	70,000					
Total Requirements	268,300	165,000	1,281,433	4,023,681	2,145	71,475	1,940,000
Less Budget Resources Except Taxes	268,300	165,000	1,281,433	4,023,681	2,145	71,475	1,940,000
Additional Resources Required							
Amount from Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess of Preliminary Estimate of Requirements Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1968-69							
Total Appropriation Estimates, 1968-69	268,300	95,000	1,331,557	4,059,000	5,405	71,475	2,601,000
Ending Balance Required for July 1, 1969		70,000					
Total Requirements	268,300	165,000	1,331,557	4,059,000	5,405	71,475	2,601,000
Less Budget Resources Except Current Taxes	268,300	165,000	1,331,557	4,059,000	5,405	71,475	2,601,000
Taxes Necessary to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							

FINANCIAL SUMMARY
PART I

FINANCIAL SUMMARY
PART I

BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	526 FIRE APPARATUS FUND	527 COMMUNCATION SYSTEMS FUND	TRUST FUNDS
APPROVED BUDGET FOR FISCAL YEAR 1967-68			
Total Appropriation Estimates, 1967-68	177,500		33,111
Ending Balance Provided for July 1, 1968	49,500	250,000	3,881
Total Requirements	227,000	250,000	36,992
Less Budget Resources Except Taxes	227,000	250,000	36,992
Taxes to Meet Requirements			
Add for Discounts, Delinquent Taxes, etc.			
Taxes Levied			
PROPOSED BUDGET FOR FISCAL YEAR 1968-69			
Total Appropriation Estimates, 1968-69	171,500		61,328
Ending Balance Required July 1, 1969	163,500	500,000	4,012
Total Requirements	335,000	500,000	65,340
Less Budget Resources Except Taxes	225,000	500,000	65,340
Additional Resources Required			
Amount from Current Taxes			
Add for Discounts, Delinquent Taxes, etc.			
Taxes to be Levied			
Excess of Preliminary Estimate of Requirements Over Available Resources			
APPROVED BUDGET FOR FISCAL YEAR 1968-69			
Total Appropriation Estimates, 1968-69	171,500		61,328
Ending Balance Required for July 1, 1969	163,500	500,000	4,012
Total Requirements	335,000	500,000	65,340
Less Budget Resources Except Current Taxes	335,000	500,000	65,340
Taxes Necessary to Meet Requirements			
Add for Discounts, Delinquent Taxes, etc.			
Taxes to be Levied			

FINANCIAL SUMMARY
PART I - AUTONOMOUS COMMISSIONS

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			PORTLAND DEVELOPEMENT COMMISSION	
		112 FIRE & POLICE DIS AND RET FUND	114 FIRE & POLICE DIS AND RET RESERVE FUND	214 EXPOSITION-RECREATION FUND	URBAN REDEVELOPMENT FUND	CIVIC PROMOTION FUND
APPROVED BUDGET FOR FISCAL YEAR 1967-68						
Total Appropriation Estimates, 1967-68	19,433,602	3,469,413	750,000	1,076,854	14,136,800	535
Ending Balance Provided for July 1, 1968	100,000			100,000		
Total Requirements	19,553,602	3,469,413	750,000	1,176,854	14,136,800	535
Less Budget Resources Except Taxes	17,505,089	1,440,900	750,000	1,176,854	14,136,800	535
Taxes to Meet Requirements	2,028,513	2,028,513				
Add for Discounts, Delinquent Taxes, etc.	175,091	175,091				
Taxes Levied	2,203,604	2,203,604				
PROPOSED BUDGET FOR FISCAL YEAR 1968-69						
Total Appropriation Estimates, 1968-69	6,530,535	3,850,235	750,000	1,930,300		
Ending Balance Required July 1, 1969					NOT REQUIRED FOR THIS	
Total Requirements	6,530,535	3,850,235	750,000	1,930,300		
Less Budget Resources Except Current Taxes	4,167,683	1,487,383	750,000	1,930,300	PRELIMINARY BUDGET	
Additional Resources Required	2,362,852	2,362,852				
Amount from Current Taxes	2,362,852	2,362,852				
Add for Discounts, Delinquent Taxes, etc.	205,148	205,148				
Taxes to be Levied	2,568,000	2,568,000				
Excess of Preliminary Estimate of Requirements Over Available Resources						
APPROVED BUDGET FOR FISCAL YEAR 1968-69						
Total Appropriation Estimates, 1968-69	16,678,666	3,851,966	750,000	1,930,300	10,146,400	FUND
Ending Balance Required for July 1, 1969						
Total Requirements	16,678,666	3,851,966	750,000	1,930,300	10,146,400	CLOSED
Less Budget Resources Except Current Taxes	14,314,083	1,487,383	750,000	1,930,300	10,146,400	6/30/68
Taxes Necessary to Meet Requirements	2,364,583	2,364,583				
Add for Discounts, Delinquent Taxes, etc.	205,417	205,417				
Taxes to be Levied	2,570,000	2,570,000				

STATEMENT OF MATURITIES AND INTEREST

	ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1968	MATURITIES DURING 1968-69	INTEREST FOR 1968-69
A.	GENERAL BONDED DEBT						
	Exposition-Recreation $8,000,000	April 1, 1955	4/1/69	1-7/8%	$ 445,000	$ 445,000	$ 8,344
			4/1/70-4/1/74	2%	2,225,000		44,500
			4/1/75	1/8%	445,000		556
			Totals for Issue		$ 3,115,000		$ 53,400
	Fire Bureau Facilities $3,000,000	Oct. 15, 1958	10/15/68	2-3/4%	300,000	$ 300,000	4,125
			10/15/69-10/15/70	3%	600,000		18,000
			Totals for Issue		$ 900,000		$ 22,125
	Auditorium Modernization $3,925,000	May 1, 1965	5/1/69-5/1/74	2.80%	2,100,000	$ 350,000	58,800
			5/1/75-5/1/77	2.90%	1,050,000		30,450
			Totals for Issue		$ 3,150,000		$ 89,250
	Multnomah Stadium $2,500,000	March 1, 1967	3/1/70-3/1/71	3.50%	500,000		17,500
			3/1/72-3/1/75	3.00%	1,000,000		30,000
			3/1/76-3/1/79	3.10%	1,000,000		31,000
			Totals for Issue		$ 2,500,000		$ 78,500
	Estimated Share of Bonded Debt Assumed From Annexations					$ 10,000	
	Totals For General Bonded Debt (Excluding Dock Bonds Budgeted Separately in Dock Commission Budget)-Budgeted in Function No. 5200				$ 9,965,000	$ 1,105,000	$ 247,275
B.	TAX ALLOCATION BONDS						
	Urban Renewal and Redevelopment, Series A., $5,000,000	Nov. 1, 1966	1/1/69-1/1/74	6%	$ 2,265,000	$ 335,000	$ 135,900
			1/1/75-1/1/79	4.80%	2,410,000		115,680
	Total For Tax Allocation Bonds - Budgeted in Function No. 5665				$ 4,675,000	$ 335,000	$ 251,580
	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						
	Golf Facilities $1,000,000	Oct. 1, 1967	10/1/71-10/1/77	6%	$ 315,000		$ 18,900
			10/1/78-10/1/87	5%	685,000		34,250
	Total For Golf Revenue Bonds - Budgeted in Function No. 6060				$ 1,000,000		$ 53,150
D.	WATER BONDS						
	Cond. #4 & Distribution System	June 1, 1952	6/1/69-6/1/71	1-3/4%	$ 50,000	$ 25,000	$ 875
	Cond. #4 & Distribution System	August 1, 1952	8/1/68	1-3/4%	50,000	50,000	2,438
			8/1/71-8/1/72	2%	100,000		
	Cond. #4 & Distribution System	December 15, 1952	12/15/68-12/15/72	2%	170,000	45,000	4,150
	Cond. #4 & Distribution System	March 1, 1953	3/1/69-3/1/73	2-1/4%	446,000	99,000	10,035
	Cond. #4 & Vermont Hills Tank & Distribution System	August 1, 1953	8/1/68-8/1/73	2-5/8%	550,000	100,000	13,125
	Vermont Hills Tank & Distr. Sys.	January 1, 1954	1/1/69-1/1/74	2%	440,000	75,000	8,800
	36" S.E. Supply & Distribution System	December 1, 1954	12/1/68	1-3/4%	50,000	50,000	6,313
			12/1/71	1-3/4%	50,000		
			12/1/72-12/1/76	2%	250,000		

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

STATEMENT OF MATURITIES AND INTEREST

	ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1968	MATURITIES DURING 1968-69	INTEREST FOR 1968-69
D.	WATER BONDS (continued)						
	36" S.E. Supply & Distr. Sys.	December 1, 1956	12/1/68-12/1/78	2-3/4%	$ 1,080,000	$ 100,000	$ 28,325
	Headworks Bldg. & Distr. Sys.	September 1, 1957	9/1/68-9/1/73	3%	600,000	100,000	35,500
			9/1/74-9/1/77	3-1/8%	400,000		
			9/1/78-9/1/79	3-1/4%	200,000		
	Bull Run Dam #2, North Fork Dam 2 Reservoirs & Distr. Sys.	September 1, 1958	9/1/68-9/1/74	2-3/4%	1,200,000	200,000	58,175
			9/1/75-9/1/78	2-7/8%	785,000		
	Bull Run Dam #2, 2 Reservoirs & Distribution System	August 1, 1959	8/1/68-8/1/69	3-1/4%	300,000	150,000	72,767
			8/1/70-8/1/73	3-1/2%	595,000		
			8/1/74-8/1/75	3-5/8%	300,000		
			8/1/76-8/1/81	3-3/4%	900,000		
	Bull Run Dam #2, 2 Pump Stations & Distribution System	July 1, 1960	7/1/68-7/1/80	3-1/4%	1,300,000	100,000	47,375
			7/1/81-7/1/82	3-3/8%	200,000		
	Bull Run Dam #2, S.W. Supply, 2 Reservoirs, Pump Station & Distribution System	December 1, 1961	12/1/68	3-5/8%	150,000	150,000	64,631
			12/1/69-12/1/71	2-3/4%	450,000		
			12/1/72-12/1/77	3%	895,000		
			12/1/78-12/1/82	3-1/8%	620,000		
			12/1/83	1/8%	150,000		
	Collins Water District	July 1, 1953	7/1/68-7/1/71	3-1/2%	24,000	6,000	409
			7/1/72	3-3/4%	6,000		
			7/1/73	3-3/4%	7,000		
	Total Water Bonds				$ 12,318,000	$ 1,250,000	$ 352,918
	Share of Bonded Debt Assumed from Annexation					10,000	4,400
	TOTAL FOR WATER BONDS - BUDGETED IN FUNCTION NO. 5800					$ 1,260,000	$ 357,318
E.	PARKING FACILITY REVENUE BONDS - (Tentative Issue)						
	Parking Facility $2,950,000	(Est. September 1, 1968)	3/1/69-3/1/98	(Est. 5%)	None	None	Est. 73,750

FINANCIAL SUMMARY - PARTS II - V

PART II
SUMMARY OF AUTHORIZED INDEBTEDNESS

	BONDS OUTSTANDING			BONDS AUTHORIZED BUT NOT ISSUED	
	JULY 1, 1966	JULY 1, 1967	JULY 1, 1968	JULY 1, 1967	JULY 1, 1968
BONDS IN THIS BUDGET					
A. GENERAL BONDS - TAX OBLIGATION	10,030,000	11,185,000	9,965,000		
B. URBAN RENEWAL BONDS - SPECIAL TAX OBLIGATION		5,000,000	4,675,000		325,000
C. GOLF BONDS - USER OBLIGATION			1,000,000		
D. WATER BONDS - USER OBLIGATION	15,337,000	13,987,000	12,318,000		
TOTAL IN THIS BUDGET	25,367,000	30,172,000	27,958,000		325,000
OTHER BONDS OF CITY					
ASSESSMENT COLLECTION BONDS - TAX OBLIGATION				1,500,000	1,500,000
DOCK BONDS - TAX OBLIGATION	7,285,000	11,541,000	10,779,000	1,761,000	12,500,000 (1)
DOCK BONDS - USER OBLIGATION	1,077,000	971,000	862,000		
LOCAL IMPROVEMENT BONDS - BENEFITED PROPERTY OBLIGATION	939,341	1,316,106	2,043,521		
TOTAL OTHER BONDS	9,301,341	13,828,106	13,684,521	3,261,000	14,000,000
TOTAL CITY BONDED DEBT	34,668,341	44,106,000	41,642,521	3,261,000	14,325,000

(1) Approved at election May 28, 1968.

PART III PETTY CASH ACCOUNTS

GENERAL FUND	22,540
GOLF FUND	280
PARKING METER FUND	130
AUDITORIUM FUND	250
SEWAGE DISPOSAL FUND	400
WATER FUND	3,200

PART IV SALARIES PAID FROM MORE THAN ONE SOURCE

NO EMPLOYE'S SALARY FOR HIS FULL-TIME DUTY IS PAID FROM MORE THAN ONE SOURCE. HOWEVER, THE EXPOSITION-RECREATION COMMISION, 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.

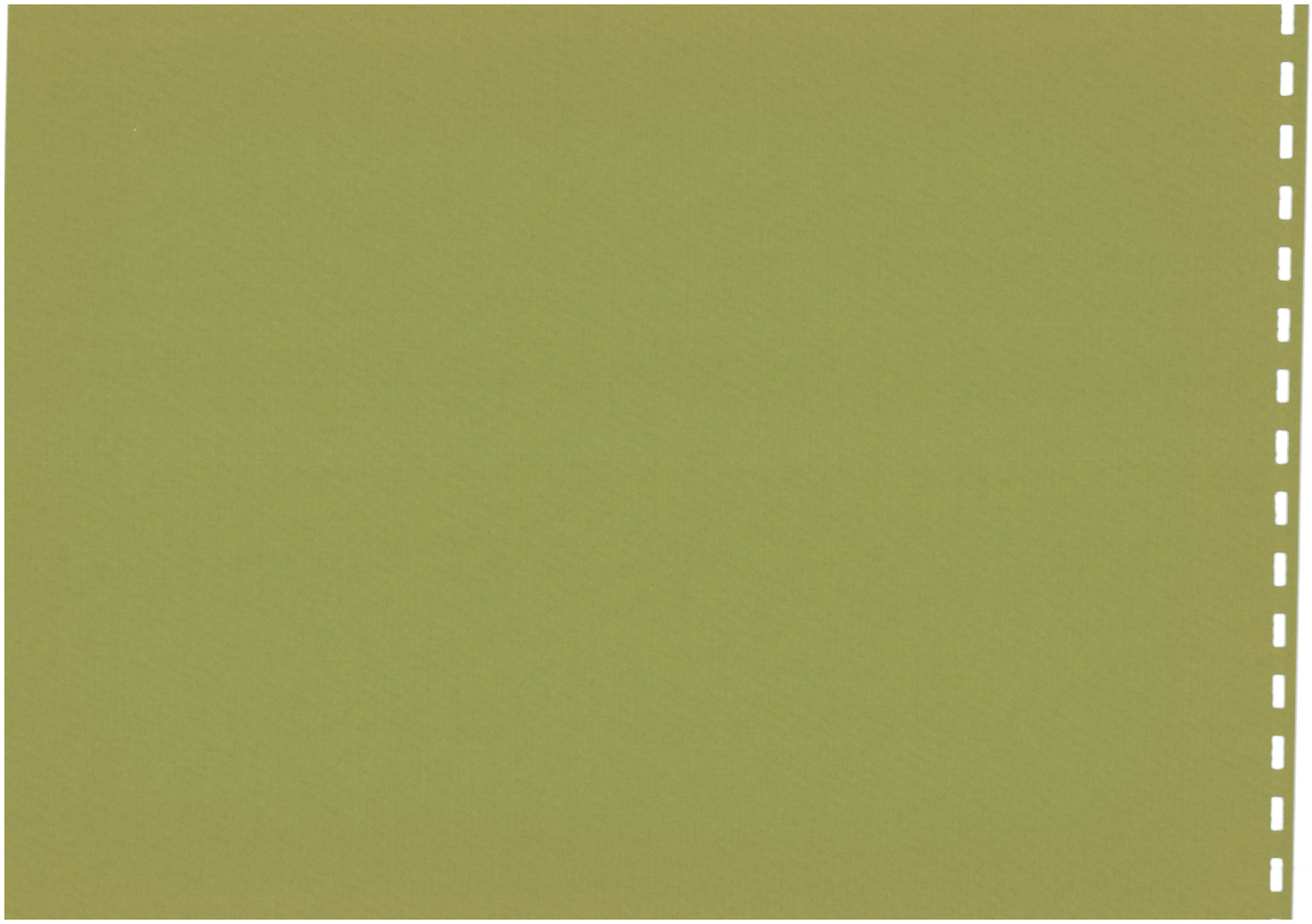
PART V

APPROVED BY BUDGET COMMITTEE ON JUNE 6, 1968.

Henry A. Schrunk

CHAIRMAN OF BUDGET COMMITTEE

GENERAL FUND SUMMARIES



SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU

FUND 101 GENERAL

SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						DEPARTMENT OF FINANCE AND ADMINISTRATION		
97,730	151,015	221,503		244,230	100	OFFICE OF MAYOR		265,534
6,676,807	7,346,039	7,935,764		8,288,043	300	BUREAU OF POLICE		8,638,143
	7,379	16,892		36,052	450	HUMAN RELATIONS COMMISSION		27,740
289,312	332,734	422,206		518,196	500	MUNICIPAL COURT		543,396
230,447	257,931	290,624		330,662	600	OFFICE OF CITY ATTORNEY		337,729
83,789	88,324	97,802		103,273	1100	BUREAU OF PURCHASES & STORES		109,495
101,479	100,979	112,733		118,675	1400	OFFICE OF CITY TREASURER		122,102
156,909	149,202	167,939		204,104	1500	BUREAU OF PROPERTY CONTROL		206,182
7,636,473	8,433,603	9,265,463		9,843,235		TOTAL		10,250,321
						DEPARTMENT OF PUBLIC AFFAIRS		
94,724	79,968	49,136		50,867	700	OFFICE OF COMMISSIONER		59,979
1,605,961	1,470,122	1,855,940		2,164,090	900	BUREAU OF HEALTH		
3,918,062	4,180,253	4,821,712		5,801,260	1800	BUREAU OF PARKS		5,315,067
111,401	106,883	127,690		133,277	2500	BUREAU OF INSECT CONTROL		
5,730,148	5,837,226	6,854,478		8,149,494		TOTAL		5,375,046
						DEPARTMENT OF PUBLIC SAFETY		
38,584	42,154	41,365		43,118	1600	OFFICE OF COMMISSIONER		46,442
184,996	171,383	222,822		247,395	200	BUREAU OF COMMUNICATIONS & ELECTRONICS		229,496
189,900	221,802	253,730		263,251	396	BUREAU OF NUISANCE ABATEMENT		262,203
55,778	67,085	86,856		108,731	400	OFFICE OF PROBATION & PAROLE		121,415
6,227,072	6,903,081	7,500,622		7,401,644	800	BUREAU OF FIRE		7,743,393
581,798	629,750	689,338		712,118	1200	BUREAU OF SHOPS		656,593
194,644	320,494	283,538		332,857	1700	BUREAU OF BUILDING MAINTENANCE		259,747
648,389	707,390	762,798		804,835	2800	BUREAU OF BUILDINGS		886,835
8,121,161	9,063,139	9,841,069		9,913,949		TOTAL		10,206,124
						DEPARTMENT OF PUBLIC UTILITIES		
49,469	51,886	57,265		62,131	2300	OFFICE OF COMMISSIONER		66,808
183,908	197,046	214,904		220,809	1000	BUREAU OF LICENSES		234,416
233,377	248,932	272,169		282,940		TOTAL		301,224

SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU
AND BY EXPENDITURE CATEGORY

FUND 101 GENERAL

SUMMARY OF GENERAL FUND BUDGET EXPENDITURES
BY DEPARTMENT AND BUREAU
AND BY EXPENDITURE CATEGORY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						DEPARTMENT OF PUBLIC WORKS		
132,253	135,368	146,063		129,593	2700	OFFICE OF COMMISSIONER		147,602
281,798	247,730	304,713		310,193	2400	REFUSE DISPOSAL DIVISION		319,774
148,425	179,329	227,372		236,265	2900	BUREAU OF CONSTRUCTION		251,162
912,232	1,014,267	1,171,115		1,224,051	2950	BUREAU OF DESIGN		1,289,182
3,127,124	3,366,991	4,267,133		4,422,888	3000	BUREAU OF MAINTENANCE		4,731,699
212,444	218,419	258,067		261,656	3300	BUREAU OF CITY ENGINEER		277,511
18,377					3400	MISCELLANEOUS APPROPRIATIONS		
212,249	219,540	258,266		307,657	3500	PLANNING COMMISSION		297,396
41,178	24,814				3550	COMMUNITY RENEWAL PROGRAM		
5,086,080	5,406,458	6,632,729		6,892,303		TOTAL		7,314,326
						NON-DEPARTMENTAL		
116,343	110,565	123,659		129,118	3600	CIVIL SERVICE BOARD		136,365
545,403	706,336	957,963		1,052,352	3700	OFFICE OF CITY AUDITOR		1,083,467
1,372,355	1,597,810	3,275,450		4,113,207		SPECIAL APPROPRIATIONS		4,227,151
88,334	133,240	116,000		131,140		STOCK ACCOUNTS & EQUIPMENT POOL		136,140
2,122,435	2,547,951	4,473,072		5,425,817		TOTAL		5,583,123
28,929,674	31,537,309	37,338,980		40,507,738		GENERAL FUND DEPARTMENTAL BUDGET		39,030,164
						SUMMARY BY EXPENDITURE CATEGORY		
22,928,729	24,965,634	28,449,049		31,009,333	100	PERSONAL SERVICE		29,402,140
4,531,006	4,540,265	5,336,911		5,580,408		OPERATION & MAINTENANCE		6,228,213
562,160	645,491	774,579		828,971	720	EQUIPMENT		511,879
120,230	369,516	361,491		683,026	760	IMPROVEMENTS		394,932
198,211	92,654	125,000		145,000	780	LAND		145,000
589,338	923,749	1,352,950		1,261,000	790	SPECIAL PAYMENTS		1,348,000
		939,000		1,000,000	799	GENERAL OPERATING CONTINGENCIES		1,000,000
28,929,674	31,537,309	37,338,980		40,507,738		TOTAL FOR EXPENDITURE		39,030,164

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

REVENUE OF GENERAL FUND
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						REVENUE OTHER THAN TAXES (FROM DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES) (LISTED ON THE FOLLOWING PAGES)		
9,185,496	10,992,840	11,392,412		11,832,800		GENERAL REVENUE FUND OTHER THAN TAXES		12,143,041
2,540,078	2,534,606	3,929,225		4,158,630		SPECIFIC REVENUE OF UNITS		3,477,386
2,396,369	2,832,447	3,607,843		3,614,301		REVENUE FROM OTHER CITY FUNDS		3,944,237
14,121,943	16,359,893	18,929,480		19,605,731		TOTAL REVENUE OTHER THAN TAXES		19,564,664
						TAX REVENUE		
929,058	922,874	1,064,000		1,020,000	302	DELINQUENT TAXES		1,025,000
15,361,476	16,324,365	17,345,500		18,437,000	301	AMOUNT REQUIRED FROM CURRENT TAXES		18,440,500
30,412,477	33,607,132	37,338,980		39,062,731		TOTAL REVENUE		39,030,164

NARRATIVE:

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

Revenues Other Than Taxes are also further classified as follows:

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

GENERAL REVENUE OF FUND — FUND 101 GENERAL — GENERAL REVENUE OF FUND
DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						GENERAL REVENUE OF FUND		
24,212	12,043	25,000		12,000	303	INTEREST ON DELINQUENT TAXES	TRANSFER TO DELINQ TAXES PAGE B3	
6,317		5,000		5,000	306	FORECLOSED PROPERTY TAXES		5,000
9,515	9,180	10,000		10,000	307	FEDERAL LIEU TAXES		10,000
1,271	1,698	1,700		1,700	320	DANCE PERMITS		1,700
1,848	2,085	2,000		2,000	325	TAXICAB STAND PERMITS		2,200
11,075	10,680	12,000		10,500	331	ALCOHOL BEVERAGE APPLICATIONS		10,500
48,063	47,876	50,000		47,000	332	AMUSEMENT LICENSES		47,000
361,550	403,080	400,000		475,000	333	SANITATION LICENSES		475,000
248,027	280,594	300,000		250,000	334	MANUFACTURING LICENSES		250,000
1,164,859	1,231,020	1,175,000		1,280,000	335	MERCHANDISING LICENSES		1,280,000
59,658	66,707	70,000		67,000	336	POLICE & PROTECTIVE LICENSES		67,000
560,435	585,311	570,000		640,000	337	PROFESSIONAL & OCCUPATIONAL LICENSES		640,000
1,932,552	2,330,412	2,391,000		2,500,000	338	PUBLIC UTILITY LICENSE & FRANCISE FEES		2,500,000
20,986	23,305	23,000		24,000	339	GROSS REVENUE LICENSES		24,000
2,140	1,665	2,000		2,000	350	SPECIAL PERMITS		2,000
13,160	13,425	13,500		13,500	361	CIRCUIT COURT FINES		13,500
1,592,607	1,704,621	1,775,000		1,830,000	362	MUNICIPAL COURT FINES & FORFEITS		1,850,000
727	628	800		1,000	371	DEPOSIT FORFEITS		1,000
3,331	8,149	4,000		4,000	373	POLICE EVIDENCE		4,000
809	1,214	1,000		1,000	381	INTEREST ON OPEN LIENS		1,000
874	247	500		6,000	383	INTEREST ON NOTES & CONTRACTS		6,000
				85,000	384	INTEREST ON BANK BALANCES		85,000
151,913	236,635	180,000		250,000	385	INTEREST ON INVESTMENTS		250,000
5,586	5,945	5,500		5,500	388	DISCOUNT ON STOCK PURCHASES		5,500
2,834	636	1,000		1,000	389	STOCK ADJUSTMENT OVERAGES		1,000
16,344	19,636	12,000		15,000	3911	RENTS - GENERAL		16,500
8,084	5,201				4010	FEDERAL GRANT - BEAUTIFICATION		125,000
93,755	97,582				4006	FEDERAL GRANT - FLOOD DISASTER		
68,551	69,268				403	STATE LIQUOR LICENSES FEES		
70,169	72,455				404	STATE LIQUOR PERMIT FEES		
977,573	1,095,253	1,390,000		1,415,000	405	STATE ALCOHOL BEVERAGE TAXES		
	773,487	1,035,000		1,060,000	407	STATE LIQUOR FUND SHARE		1,460,000
					408	STATE CIGARETTE TAX SHARE		1,060,000
6,538	3,120	5,000		5,000	411	DONATIONS & CONTRIBUTIONS - GENERAL		5,000
510		500		500	421	CANDIDATES FILING FEES		
915	1,035	1,000			426	CIVIL SERVICE FEES		
1,755	1,560	2,000		2,000	427	STREET VACATION CHARGES		2,000
42,663	48,592	35,000		45,000	4291	ALL OTHER GOVERNMENT CHARGES - GENERAL (INCL. STREET PHONE COMMISSIONS)		45,000
					4292	HEALTH BUREAU FINAL REIMBURSEMENTS		62,500
515	513	600		600	459	ALL OTHER SANITATION CHARGES		
	23				461	FUMIGATION CERTIFICATES		
142	5				469	ALL OTHER HEALTH CHARGES		

GENERAL REVENUE OF FUND
SPECIFIC REVENUE
DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

GENERAL REVENUE OF FUND — FUND 101 GENERAL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
100					475	VENERAL DISEASE CONTROL CHARGES		32,000
40,628	40,174	42,000		32,000	491	ABANDONED AUTOMOBILE SALES		6,000
5,590	2,010	6,000		6,000	493	JUNK & WASTE SALES		1,500
1,379	1,212	1,500		1,500	4941	MATERIALS & SUPPLIES SALES - GENERAL		17,500
9,774	16,806	13,000		17,500	499	MISCELLANEOUS SALES		50,000
35,490	43,800	40,000		50,000	501	EQUIPMENT SALES		50,000
11,256	94,252	195,000		50,000	505	REAL PROPERTY SALES		
418	729	1,500		1,500	5111	DAMAGE TO PROPERTY - GENERAL		1,500
104,309						BRIDGES & GRADE SEPARATION FUND TERMINATION		
6,021	5,904	7,000		6,000	541	REFUNDS FROM CITY EMPLOYEES		6,000
7,807	10,808	8,000		10,000	542	ALL OTHER REFUNDS		10,000
54,354	84,569	60,000		60,000	543	STATE GASOLINE TAX REFUNDS		60,000
	29,284	30,000		31,000	544	WORKMEN'S COMPENSATION DIVIDENDS		31,000
1,395,287	1,496,459	1,489,312		1,500,000	551	BALANCE FROM FORMER PERIOD		1,569,141
376	1,458			1,000	555	OVERAGES		1,000
845	24				557	BALANCE FROM TERRITORIES ANNEXED		
9,185,496	10,992,840	11,392,412		11,832,800		TOTAL GENERAL REVENUE OF FUND		12,143,041
						SPECIFIC REVENUE OF UNITS		
6,032	6,683	6,500		6,500	341	SIGN PERMITS		6,500
390,208	339,559	365,000		400,000	342	BUILDING PERMITS		450,000
82,064	93,434	175,000		175,000	343	DOG LICENSES		175,000
149,884	134,230	152,000		152,000	344	ELECTRICAL PERMITS		152,000
23,511	21,885	24,900		25,000	345	HEATING PERMITS		25,000
83,967	66,234	80,000		82,000	347	PLUMBING PERMITS		82,000
10,653	8,593	10,000		10,000	348	STREET & SEWER OPENING PERMITS		10,000
17,332	15,093	17,000		17,000	349	SIDEWALK PERMITS		17,000
10,397	10,589	10,000		10,000	352	FIRE MARSHAL PERMITS		10,000
	334	42,800		39,000	3912	RENTS - STADIUM		34,000
				5,000	3914	RENTS - DELTA PARK		5,000
6,908	3,735	14,000		2,500	3921	CONCESSIONS - GENERAL		2,500
99,069	49,085	55,000		55,000	3922	CONCESSIONS - ZOO		55,000
	7,001			5,000	3923	CONCESSIONS - DELTA PARK		5,000
	10,699	23,000		40,500	3924	CONCESSIONS - STADIUM		40,500
160,000	166,000	175,000		175,000	3932	ADMISSIONS - ZOO		160,000
17,637	14,288	15,000		15,000	3933	ADMISSIONS - PITTOCK MANSION		17,800
		3,000		10,000	3934	ADMISSIONS - AUDITORIUM, PARK PRODUCTIONS		16,000
		5,000			3935	ADMISSIONS - SWIM		
	803	15,950		21,000	3951	REIMBURSEMENTS FROM TENANTS - STADIUM		21,000

SPECIFIC REVENUE — FUND 101 GENERAL — SPECIFIC REVENUE DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
		175,155			4001	FEDERAL GRANT-AIR QUAL. CONT. (REGIONAL)		
1,453					4003	FEDERAL GRANT-HOME NURSING		
10,786	38,811	46,310		44,060	4004	FEDERAL GRANT-TUBERCULOSIS OUTPATIENT SER.		
77,694					4005	FEDERAL GRANT - COMMUNITY RENEWAL		
7,500	7,500	7,500		7,500	4009	FEDERAL GRANT - PITTOCK PURCHASE		
54,450	83,728	7,756			4014	FEDERAL GRANT - AIR QUALITY CONTROL		28,305
176,126	156,939	294,175		263,930	4015	FEDERAL GRANT - NEIGHBORHOOD YOUTH CORPS		263,930
	11,870			21,125	4016	FEDERAL GRANT - CAP - RECREATION		19,851
	48,000	67,245		72,010	4017	FEDERAL GRANT - DENTAL PROJECT		
785	1,626	2,000						
30,554	31,765	29,700		1,000	423	LABORATORY TESTS & PRINTS		1,000
1,149	700	400		30,000	425	NUISANCE ABATEMENT		32,000
		29,000		10,224	4281	PLANNING CHARGES		10,224
				15,000	4282	ZONING FEES		15,000
320,880	337,501	375,000		380,000	430	FIRE DISTRICTS		380,000
5,074	2,327	5,000		5,000	431	INSPECTION SERVICES		5,000
32,465	38,252	48,665		78,724	4321	POLICE CHARGES - HEADQUARTERS		84,980
	5,955	7,200		7,200	4322	POLICE CHARGES - UNIFORM		7,200
8,637	8,768	8,500		9,700	433	POUND FEES		9,700
60,994	69,389	76,000		76,000	436	TOWING & STORAGE CHARGES		76,000
		3,200		4,500	437	DATA PROCESSING CHARGES		7,000
	2,803	4,300			438	CITY ATTORNEY CHARGES		7,500
					439	PROBATION & PAROLE CHARGES		
1,823	2,648	2,000		2,000	440	SHOP CHARGES		2,800
576	2,205	2,500		2,500	441	STRUCTURAL REPAIR CHARGES		2,500
19,852	2,178	1,000		2,500	4421	PAVING & STREET REPAIRS - ST. REPAIRS		2,500
		198,927		173,750	4422	PAVING & STREET REPAIRS -ASPHALTIC PAVING		205,486
108,388	75,477	100,000		110,000	443	ENGINEERING CHARGES		140,000
128,544	153,761	140,000		180,000	444	SIDEWALK CONSTRUCTION CHARGES		180,000
533	10,133	300		300	445	TRAFFIC SIGNAL CHARGES		300
1,935	1,237	1,500		2,000	446	STREET CLEANING CHARGES		2,000
45	57				447	STANTON YARD CHARGES		
27,810	26,956	31,000		35,000	451	SEWER REPAIRS & TESTING MANHOLES		35,600
66,009	68,791	65,000		75,000	453	WASTE DISPOSAL		75,000
22,310	9,775				4561	AIR QUALITY CONTROL CHGS. - GENERAL		
	24,750	39,500			4562	AIR QUALITY CONTROL CHGS. - COUNTIES		
30,325	30,805	29,000		300,000	4563	AIR QUALITY CONTROL CHGS. - CWAPA		
25,163	23,780	30,000		31,000	463	VITAL STATISTICS		
43,552	48,476	60,310		25,000	464	MILK INSPECTION FEES		
				61,742	465	MOSQUITO CONTROL CHARGES		
2,237	1,944							
124,279	129,698	37,828		4,000	471	INDIGENT PATIENT CHARGES		
	51,996	225,859		39,485	4721	PUBLIC HEALTH NURSING CHARGES-GENERAL		
	502	600		250,464	4722	PUBLIC HEALTH NURSING CHARGES-MEDICARE		
7,203	7,168			50	4723	PUBLIC HEALTH NURSING CHGS.-NON-MEDICARE		
					473	SCHOOL HYGIENE CHARGES		

SPECIFIC REVENUE — FUND 101 GENERAL — SPECIFIC REVENUE DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
6,995	6,890	8,580		9,506	474	TUBERCULOSIS SURVEY CHARGES		
182	288	240		200	480	BOXING		300
1,315	1,839	800		1,500	482	COSTUMING		2,100
4,123	3,754	4,000		4,000	483	CRAFTS		4,000
5,844	5,988	9,400		7,400	484	FITNESS PROGRAMS		11,600
7,873	13,232	12,200		11,200	485	REGISTRATION-WORKSHOPS		13,900
10,273	4,370	7,700		5,400	486	ALL OTHER PARK CHARGES		6,000
1,762	2,103	1,500		1,500	487	SKATE RENTAL		2,000
895	1,095	1,500		1,000	488	WASHINGTON PARK FESTIVAL		1,200
1,020	3,164	8,825		7,900	489	ALL OTHER RECREATION CHARGES		7,900
					479	SWIM CHANGES SCHOOL DISTRICT NO. 1		6,650
280	278	400		420	4945	MATERIALS & SUPPLIES SALES-GARAGE STOCK		420
	32				4946	MATERIALS & SUPPLIES SALES-PARK STOCK		
480	123	500			4947	MATERIALS & SUPPLIES SALES-PUB. WKS. STOCK		
1,121	488	1,000		840	4948	MATERIALS & SUPPLIES SALES-STATIONERY STOCK		840
9,026	12,699	20,000		28,000	4949	MATERIALS & SUPPLIES SALES-STORES STOCK		28,000
	2,075	3,000		5,000	503	SALE OF ZOOLOGICAL SPECIMENS		3,000
8,674	7,602	6,500		7,000	5112	DAMAGE TO PROPERTY-SHOPS		9,800
1,240	1,612	1,000		1,000	5113	DAMAGE TO PROPERTY-EQUIPMENT POOL		1,000
1,479	458	500		500	5114	DAMAGE TO PROPERTY-PARKS		500
20,703		500,000		500,000	550	REIMBURSEMENT REVENUE		500,000
2,540,078	2,534,606	3,929,225		4,158,630		TOTAL SPECIFIC REVENUE		3,477,386
						REVENUE FROM OTHER CITY FUNDS INTERFUND REIMBURSEMENTS		
3,021	3,287	3,500		3,800	570	ASSESSMENT COLLECTION FUND		3,800
764	955				571	AUDITORIUM MODERNIZATION FUND		
	4,681				573	CAPITAL IMPROVEMENTS		
3,647	3,926	3,801		3,665	574	EXPOSITION AND RECREATION FUND		3,765
19	98					FIRE BUREAU FACILITIES FUND		
	519				576	FIRE APPARATUS FUND		
21,438	20,106	24,350		25,950	577	FIRE & POLICE DISABILITY & RETIREMENT FD.		25,950
49,612	56,695	45,610		36,917	581	GOLF FUND		38,717
				25,000	582	GOLF FACILITIES CONSTRUCTION FUND		25,000
65,171	67,928	95,000		95,000	583	MOTOR VEHICLE FUEL FUND		95,000
18,694	13,470				585	PAVING FUND		
231,169	291,184	347,408		401,718	586	PARKING METER FUND		432,312
1,982	1,540	1,658		5,168	587	AUDITORIUM FUND		5,168
5,252	3,246	3,661		2,577	588	PUBLIC RECREATIONAL AREAS FUND		2,577
205,086	279,805	315,003		257,711	591	SEWAGE DISPOSAL FUND		272,911
	6,492				592	STADIUM FUND		14,000
1,550,435	1,802,285	2,400,613		2,448,378	593	STATE TAX STREET FUND		2,688,372
4,594	4,839	3,581		1,675	594	STREET LIGHTING FUND		1,675
78,712	69,519	114,538		104,565	595	WATER FUND		107,390

REVENUE FROM OTHER CITY FUNDS — FUND 101 GENERAL — REVENUE FROM OTHER CITY FUNDS
DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
17,233	45,446	96,100		92,200	596	WATER CONSTRUCTION FUND		94,200
1,540	910	2,520		2,527	597	SUNDRY TRUSTS FUND		
2,258,369	2,676,931	3,457,343		3,506,851		TOTAL INTERFUND REIMBURSEMENTS		3,810,837
						INTERFUND FLAT FEE CHARGE		
	951				519	CONTRIB. SEWAGE DISP. BOND SINKING		
	10,000	30,000		10,000	5251	GOLF FUND		10,000
15,500	15,500				525	PAVING FUND		
12,000	12,900	10,000		12,900	526	PARKING METER FUND		12,900
100,000	100,000	100,000		100,000	528	WATER FUND		100,000
10,500	10,500	10,500		10,500	529	SEWAGE DISPOSAL FUND		10,500
	531				530	SUNDRY TRUSTS FUND		
	5,157				540	FIRE BUREAU FACILITIES FUND		
138,000	155,539	150,500		133,400		TOTAL INTERFUND FLAT FEE CHARGES		133,400
2,396,369	2,832,447	3,607,843		3,614,301		TOTAL REVENUE FROM OTHER CITY FUNDS		3,944,237

DEPARTMENT OF FINANCE AND ADMINISTRATION

100 FUNCTION
BUREAU: OFFICE OF MAYOR
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

OFFICE OF MAYOR
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
88,852	135,455	202,213		218,905	100	PERSONAL SERVICE		239,052
8,878	11,782	19,140		24,455		OPERATION & MAINTENANCE		24,615
	3,778	150		870	720	EQUIPMENT		1,867
97,730	151,015	221,503		244,230		TOTAL FOR EXPENDITURE		265,534
						SOURCE OF REVENUE		
97,730	151,015	221,503		244,230	299	GENERAL REVENUE OF FUND		265,534

NARRATIVE:

The Mayor is charged with the responsibility for supervision and leadership of the general affairs of the city. He assigns the departments and bureaus to the elected commissioners.

He is also Commissioner of Finance and Administration. The increase in this budget is caused primarily by the one year's experience gained in consolidating the expenditures of the Budget, Public Information, Personnel and Real Estate Offices with those of the Mayor's Office.

Two program increases proposed in this budget are: (1) the addition of a second analyst in the Budget Office and (2) $3,500 included in account no. 375 for the publication of an updated "Handbook".

100 FUNCTION
BUREAU - OFFICE OF MAYOR
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 100
OFFICE OF THE MAYOR
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
83,343	127,604	190,394		198,629	110	SALARIES AND WAGES		220,533
			197,539			111 FULL TIME POSITIONS	219,397	
			590			112 PART TIME POSITIONS	636	
			500			113 OVERTIME AND OTHER	500	
2,408	3,406	5,500		8,912	121	RETIREMENT, CURRENT SERVICE		9,896
1,841	3,633	5,430		6,778	123	SOCIAL SECURITY		7,257
542	748	1,523		2,066	125	WORKMENS COMPENSATION		2,294
718	1,148	2,166		2,520	127	EMPLOYES INSURANCE		2,772
88,852	136,539	205,013		218,905		TOTAL		242,752
	1,084	2,800			150	LESS CREDIT FROM HUMAN RELATIONS COMM		3,700
88,852	135,455	202,213		218,905		NET TOTAL		239,052

100 FUNCTION

FUNCTION 100

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	769.60	1	769.60	1	904.00	1	904.00	23,504		MAYOR		1	958.40	24,918
0020A	1	502.40	1	528.00	1	560.00	1	560.00	14,560		EXECUTIVE ASSISTANT 2		1	612.00	15,912
0030A	1	473.60	1	497.60	1	528.00	1	528.00	13,728		EXECUTIVE ASSISTANT 1		1	576.80	14,997
0040A	1	396.80	1	442.40	1	469.60	1	469.60	12,210		COMMISSIONERS ASSISTANT		1	528.00	13,728
0050A	1	268.00	1	311.20	1	329.60	1	329.60	8,570		MAYORS ADMIN SECRETARY		1	349.60	9,090
0060A	1	240.00	1	254.40	1	264.00	1	273.60	7,114		ADMIN STENOGRAPHER		1	292.00	7,592
0070A	2	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0080A	1	170.40	2	173.60	2	204.00	1	218.40	5,678		SR STENOGRAPHER CLERK	1 TO TYPIST CLK	1	236.00	6,136
0085A							1	154.40	4,014		TYPIST CLERK	FROM SR. STENO	1	167.20	4,347
0088A											CLERK 3	FROM CLERK 2	1	236.00	6,136
0090A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2	TO CLK 3			
0095A											COMMUNITY RELATIONS REP	ADDED BY ORD	1	273.60	7,114
1010A			1	349.60	1	360.00	1	360.00	9,360		PUBLIC INFORMATION REP		1	381.60	9,922
1020A			1	173.60	1	204.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
1030A			1	548.80	1	598.40	1	598.40	15,558		BUDGET OFFICER		1	649.60	16,890
1039A											SR BUDGET ANALYST	FR BUDGET ANAL	1	404.80	10,525
1040A			1	301.60	1	339.20	1	349.60	9,090		BUDGET ANALYST	TO SR BUDG ANAL			
1050A			1	148.00	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK		1	196.00	5,096
1060A			1	512.80	1	543.20	1	543.20	14,123		EMPLOYE RELATIONS OFFCR		1	594.40	15,454
1070A			1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
1080A			1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
1090A			1	311.20	1	339.20	1	320.80	8,341		SAFETY OFFICER		1	320.80	8,341
1100A			1	349.60	1	381.60	1	381.60	9,922		REAL ESTATE AGENT		1	404.80	10,525
1200A							1	301.60	7,842		BUDGET ANALYST	NEW REQUEST	1	320.80	8,341
6999E											LESS LABOR TURNOVER				1,250
											PART TIME POSITIONS				
7010M			1	510	1	236.00		590			SR STENOGRAPHER CLERK	2.5 PAY PER	1	254.40	636

100 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 100 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											OVERTIME / CALL SHIFT				
80100					500				500		OVERTIME				500
	10		20		20		21		197,539		TOTAL .111 FULL TIME		22		219,397
					1		1		590		TOTAL .112 PART TIME		1		636
									500		TOTAL .113 OVERTIME/CALL SHIFT				500

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
773	1,252	1,170		1,250	205	BLUEPRINTS & PHOTOS		1,250
223	234	225		350	225	FOOD & MEALS		350
238	322	400		350	235	GAS, OIL & GREASE		350
	3				240	HOUSEHOLD & INSTITUTIONAL		
2,023	2,090	5,475		4,130	250	OFFICE SUPPLIES		4,130
		2,800*	1,500			GENERAL	1,500	
		2,675*	2,630			DIRECTORIES	2,630	
		100		100	255	TIRES & TUBES		100
37	32	50		50	295	OTHER COMMODITIES		50
						CONTRACTURAL SERVICES		
	100	360		275	315	MILEAGE - PRIVATE AUTOS		275
	550	120		1,800	320	EQUIPMENT RENTAL		1,800
2,845	3,087	3,300		3,500	355	TELEPHONE & TELEGRAPH		3,500
24		50		50	370	POSTAGE		50
1,118	1,646	5,000		9,000	375	PRINTING, BINDING & STATIONERY		9,000
		300			380	PUBLICATION OF NOTICES & REPORTS		
15	16			25	399	OTHER SERVICES		25
						MAINTENANCE & REPAIR		
302	367	500		900	430	EQUIPMENT REPAIRS		900
						SUNDRY CHARGES		
249	770	650		900	605	CONTRIBUTIONS AND AWARDS		900
1,002	1,282	1,410		1,750	620	DUES & MEMBERSHIPS		1,910
	10				635	SURETY BONDS		
29	11	30		25	690	OTHER CHARGES		25
8,878	11,782	19,140		24,455		NET TOTAL		24,615

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			620.00	620	1 REPL	1	ELECTRIC TYPEWRITER, 13 IN EXEC.	1		620
			250.00	250	2 ADDL	1	CALCULATOR	1		250
					3 REPL	1	CALCULATOR	1		960
					4 ADDL	1	ELECTRIC FAN	1		37
	3,778	150		870			TOTAL EQUIPMENT			1,867

BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

SUMMARY - BUREAU OF POLICE
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
6,052,150	6,582,793	7,249,583		7,534,028	100	PERSONAL SERVICE		7,877,554
494,818	562,125	520,634		542,211		OPERATION & MAINTENANCE		548,631
117,553	138,748	156,441		198,958	720	EQUIPMENT		155,801
12,286	62,373	9,106		12,846	760	IMPROVEMENTS		56,157
6,676,807	7,346,039	7,935,764		8,288,043		TOTAL FOR EXPENDITURE		8,638,143
						SUMMARY OF EXPENDITURE BY DIVISION		
				163,251	310	OFFICE OF THE CHIEF		180,306
900,345	1,071,423	1,049,885		1,809,185	332	SERVICES		1,930,772
				451,077	333	JAIL		472,179
				1,525,575	340	INVESTIGATION		1,592,082
5,776,462	6,274,616	6,885,879		4,338,955	372	UNIFORM		4,462,804
6,676,807	7,346,039	7,935,764		8,288,043		TOTAL FOR EXPENDITURE		8,638,143
						SUMMARY OF REVENUE FOR BUREAU		
6,583,348	7,232,437	7,803,899		8,126,119	299	GENERAL REVENUE OF FUND		8,469,963
93,459	113,602	131,865		161,924		SPECIFIC REVENUE & INTERFUND REIMB		168,180
6,676,807	7,346,039	7,935,764		8,288,043		TOTAL REVENUE FOR BUREAU		8,638,143

NARRATIVE:

For 1968-69 the Police Bureau budget has been divided into five divisions: Office of the Chief, Services, Jail, Investigation and Uniform. Each division's budget will have the civilian and sworn personnel, operation and maintenance, equipment and improvements for the function assigned to it.

The major changes proposed for Operation and Maintenance are described here for the entire bureau rather than in the new function budgets to give a better picture. Other categories are discussed in division budgets. The total increase for the Bureau in Operation and Maintenance is $10,746. This increase is mainly in the following accounts: 213, Equipment: Request $2,129 for uniforms for the custodial workers and $10,000 for uniforms for sworn personnel; 225, Food and Meals: A decline in the number of prisoners to Multnomah County resulted in a savings of $10,000; 235, Gas, Oil, Grease: Increase in line with current expense; 295, Other Commodities: $5,500 increase is for additional ammunition and tear gas needed for training program; 355, Telephone & Telegraph: Increase of $2,753 for updating present teletype system and $1,998 for 6 additional trunk lines through telephone switchboard; 399, Other Services: Increase of $2,400 authorized by ordinance during 1967-68 for Training Services.

310 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

OFFICE OF THE CHIEF
SUMMARY

FUNCTION 310

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				159,746	100	PERSONAL SERVICE		176,801
				2,976		OPERATION & MAINTENANCE		2,976
				529	720	EQUIPMENT		529
				163,251		TOTAL FOR EXPENDITURE		180,306
						SOURCE OF REVENUE		
				163,251	299	GENERAL REVENUE OF FUND		180,306

NARRATIVE:

The Office of the Chief is a new function which includes the Commanding Officer of the Bureau, his secretaries, the Intelligence Office and the Office of the Inspector. The Intelligence Office gathers information for the Chief. There are no changes from the operation previously budgeted in Function 372. One Police Captain is added to Feb. 1, 1969 for Model Cities program liaison.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
				831	213 CLOTHING & UNIFORMS		831
				840	250 OFFICE SUPPLIES		840
					MAINTENANCE & REPAIR		
				500	430 EQUIPMENT REPAIRS		500
					SUNDRY CHARGES		
				585	613 EQUIPMENT ALLOWANCE 9 @$65		585
				100	620 DUES & MEMBERSHIPS		100
				120	645 EVIDENCE PROCUREMENT INTELLIGENCE - 2 @$5 PER MO		120
				2,976	NET TOTAL		2,976

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			109.00	109	1 ADDL	1	CREDENZA, SINGLE	1		109
			145.00	145	2 REPL	1	DESK	1		145
			155.00	155	3 REPL	1	DESK, TYPEWRITER	1		155
			60.00	120	4 REPL	2	CHAIRS, REVOLVING ARM	2		120
				529			TOTAL EQUIPMENT			529

310 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

OFFICE OF THE CHIEF
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
				156,504	110	SUMMARY OF PERSONAL SERVICES SALARIES & WAGES		173,361
			156,104		111	FULL TIME POSITIONS	165,713	
					112	PART TIME POSITIONS	7,248	
			400		113	OVERTIME & OTHER	400	
				533	121	RETIREMENT, CURRENT SERVICE		576
				546	123	SOCIAL SECURITY		589
				123	125	WORKMENS COMPENSATION		133
				2,040	127	EMPLOYES INSURANCE		2,142
				159,746		NET TOTAL		176,801

310 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0020A							1	689.60	17,930		CHIEF OF POLICE		1	732.00	19,032
0040A							1	512.80	13,333		INSPECTOR		1	543.20	14,123
0060A							1	416.80	10,837		POLICE LIEUTENANT SPEC		1	442.40	11,502
0080A							9	329.60	77,126		PATROLMAN SPECIALIST		9	349.60	81,806
0100A							3	320.80	25,022		PATROLMAN		3	339.20	26,458
1000A							1	244.80	6,365		CLERK 3		1	264.00	6,864
1020A							1	211.20	5,491		CLERK 2		1	228.00	5,928
											PART TIME POSITIONS				
70108											POLICE CAPTAIN	15.0PAY PER	1	483.20	7,248
											OVERTIME / CALL SHIFT				
80100								400			OVERTIME	UNIFORMED PERS			400
							17	156,104			TOTAL .111 FULL TIME		17		165,713
													1		7,248
								400			TOTAL .113 OVERTIME/CALL SHIFT				400

332 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

SERVICES DIVISION
SUMMARY

FUNCTION 332

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
720,912	790,768	865,886		1,570,366	100	PERSONAL SERVICE		1,639,133
159,501	207,243	170,197		227,471		OPERATION & MAINTENANCE		231,891
8,041	13,297	8,406		10,956	720	EQUIPMENT		9,356
11,891	60,115	5,396		392	760	IMPROVEMENTS		50,392
900,345	1,071,423	1,049,885		1,809,185		TOTAL FOR EXPENDITURE		1,930,772
						SOURCE OF REVENUE		
867,880	1,033,171	1,001,220		1,730,461	299	GENERAL REVENUE OF FUND		1,845,792
32,465	38,252	48,665		78,724	4321	POLICE CHARGES - HEADQUARTERS RECORDS		84,980
		36,000*	36,000			MULT. CO. - DOCUMENT EXAMINER	36,000	
		5,265*	4,960			MULT. CO. - DATA PROCESSING	4,960	
		7,000*	7,020			MULT. CO. - TELETYPE EQUIP.	7,020	
		400*				MULT. CO. - IDENTIFICATION		
			30,744				37,000	
900,345	1,071,423	1,049,885		1,809,185		TOTAL REVENUE		1,930,772

NARRATIVE:

The Services Division includes Communications, Records, Identification and Laboratory, Planning and Research, Training, Personnel, Sunshine, Building Maintenance, Supply and Business Office. PERSONAL SERVICE: Records has requested four Police Records Clerks 2, Four Police Records Clerk 1, one storekeeper and additional vacation and sick relief for clerical personnel, a total of $46,479.80. Five of these positions will release five Patrolmen for Police Patrol duties. Three positions for Police Records Clerk 1 will release three Police Records Clerk 3 to perform necessary supervisory duties. Property room work load increased 31%. The additional position of Storekeeper will permit the property room to remain open 16 hours per day four days a week and 8 hours for two days. The longer hours will allow the public to reclaim property and will reduce the requirement for additional storage space. Identification has requested 9 positions for $58,011.20 to cope with the increased work load. Six of these positions for $30,744 will be billed to Multnomah County.
EQUIPMENT: A wide variety of equipment is required in the Police Bureau. Efficient equipment saves time and results in more man hours available for active Police Work. Most of the equipment to be replaced is worn out and antiquated. Major items are a printer, $500 for mug pictures or crime scene enlargements and a microscope, $1,600, that can be used for all types of comparisons.
IMPROVEMENTS: Communications - $392. A permanent sound baffle between two radio announcing desks.

332 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

FUND 101 GENERAL

SERVICES DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
672,903	728,158	793,042		1,463,950	110	SALARIES AND WAGES		1,527,307
			1,447,921		111	FULL TIME POSITIONS	1,514,057	
			10,029		112	PART TIME POSITIONS	7,250	
			6,000		113	OVERTIME AND OTHER	6,000	
12,436	15,230	18,000		35,763	121	RETIREMENT, CURRENT SERVICE		37,981
21,432	30,381	34,000		36,633	123	SOCIAL SECURITY		38,531
4,524	5,079	6,344		8,368	125	WORKMENS COMPENSATION		8,854
9,617	11,920	14,500		25,560	127	EMPLOYES INSURANCE		26,460
720,912	790,768	865,886		1,570,274		NET TOTAL		1,639,133

332 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	BUDGET 1967-68 NO.	BUDGET 1967-68 RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0020A							1	560.00	14,560		DEPUTY CHIEF		1	594.40	15,454
0040A							2	455.20	23,670		POLICE CAPTAIN		2	483.20	25,126
0060A							3	416.80	32,510		POLICE LIEUTENANT SPEC		3	442.40	34,507
0080A							2	404.80	21,050		POLICE LIEUTENANT		2	429.60	22,339
0100A							5	381.60	49,608		POLICE SERGEANT SPEC		5	404.80	52,624
0120A							4	370.40	38,522		POLICE SERGEANT		4	393.60	40,934
0140A							1	360.00	9,360		POLICE SERGEANT		1	381.60	9,922
0160A							5	329.60	42,848		PATROLMAN SPECIALIST		5	349.60	45,448
0180A							1	349.60	9,090		POLICE RADIO DISPATCHER		1	360.00	9,360
0200A							13	349.60	118,165		PATROLMAN SPEC COMM		13	360.00	121,680
0210A							17	320.80	141,794		PATROLMAN		17	339.20	149,926
0220A							3	311.20	24,274		PATROLMAN		3	329.60	25,709
0240A							5	370.40	48,152		IDENTIFICATION OFFICER		5	393.60	51,168
0260A							1	360.00	9,360		IDENTIFICATION OFFICER		1	381.60	9,922
0280A							3	349.60	27,269		IDENTIFICATION OFFICER		3	370.40	28,891
0300A							1	404.80	10,525		POLICE LAB TECHNOLOGIST		1	429.60	11,170
0320A							1	320.80	8,341		POLICE LAB TECH TRAINEE		1	339.20	8,819
1020A	1	296.00	1	339.20	1	381.60	1	393.60	10,234		CHIEF CLERK		1	416.80	10,837
1040A	1	352.80	1	381.60	1	404.80	1	381.60	9,922		DOCUMENT EXAMINER	SHARE W/MULT CO	1	381.60	9,922
1060A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		CHIEF OPERATING ENGR		1	381.60	9,922
1080A	5	277.60	7	292.00	7	311.20	7	311.20	56,638		OPERATING ENGINEER		7	329.60	59,987
1100A	1	259.20									OPERATING ENGINEER				
1120A	1	240.00									OPERATING ENGINEER				
1140A	1	240.00	1	254.40	1	273.60	1	273.60	7,114		CHIEF CUSTODIAL WORKER		1	292.00	7,592
1160A	1	207.20	1	218.40							SUPERVISING CUSTODIAN				
1180A					1	236.00	1	236.00	6,136		SENIOR CUSTODIAN		1	254.40	6,514
1200A	1	200.00	1	211.20	1	218.40	1	218.40	5,678		LEAD CUSTODIAN		1	236.00	6,136

332 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT
1220A	15	192.00	15	204.00	20	211.20	19	211.20	104,333
1240A	3	177.60	2	188.80					
1260A	2	170.40	3	180.80					
1280A	1	277.60	1	292.00	1	311.20	1	311.20	8,091
1300A	1	277.60	1	292.00	1	311.20	1	311.20	8,091
1320A	1	192.00	1	204.00	1	218.40	1	218.40	5,678
1340A	8	177.60	7	188.80	7	204.00	8	204.00	42,432
1360A	1	164.00	1	160.80	1	188.80	1	160.80	4,181
1380A			1	154.40	1	173.60			
1400A	1	240.00	1	264.00	1	283.20			
1420A	1	214.40	1	228.00	1	236.00			
1440A	1	157.60	1	160.80	1	167.20			
1460A	1	332.80	1	292.00					
1480A	1	240.00	1	254.40					
1500A	2	231.20	1	244.80					
1520A	1	192.00	2	196.00					
1540A	3	184.80	3	192.00					
1560A	2	177.60	2	188.80					
1580A	1	164.00	1	160.80					
1600A	1	144.80	1	154.40					
1620A	3	207.20	3	218.40	3	236.00	1	236.00	6,136
1640A	1	170.40							
1660A	2	214.40	2	228.00	2	244.80	1	244.80	6,365
1680A	1	184.80	2	196.00	2	211.20	1	211.20	5,491
1700A	1	157.60	1	180.80					
1720A	7	164.00	6	173.60			2	173.60	9,027
1740A	1	151.20	2	148.00	1	173.60			
1760A					1	148.00			
1780A	3	223.20	3	236.00	4	254.40	4	254.40	26,458
1800A	1	177.60	1	204.00			1	244.80	6,365
1820A	4	184.80	4	196.00	6	218.40	5	218.40	28,392
1840A			1	167.20					
1860A	21	164.00	26	173.60	32	196.00	29	196.00	147,784
1880A	4	151.20	4	148.00	5	180.80	6	180.80	28,205
1900A	6	139.20	7	141.60	7	167.20	18	167.20	78,250
1920A	7	132.80							
1940A					14	154.40			
1960A	6	249.60	7	264.00	7	273.60	7	273.60	49,795
1980A	1	240.00							
2000A	1	214.40	1	254.40	1	273.60	1	273.60	7,114
2020A	1	240.00	1	254.40	1	273.60	2	273.60	14,227
2040A	4	192.00	1	218.40	1	254.40			
2060A			1	204.00	1	236.00	1	254.40	6,614
2080A			2	204.00	2	218.40	2	236.00	12,272
2100A			1	264.00	1	273.60	1	273.60	7,114
2120A			1	228.00	1	254.40	1	254.40	6,614
2140A							1	370.40	9,630
2160A							1	339.20	8,819
2180A							1	339.20	8,819
2200A							4	211.20	21,965
2220A							4	154.40	16,058

CLASS NO.	TITLE OF POSITION	REMARKS
	DETAIL OF PERSONAL SERVICES	
	CUSTODIAL WORKER	
	CUSTODIAL WORKER	
	CUSTODIAL WORKER	
	CARPENTER	
	PAINTER	
	SR TELEPHONE OPERATOR	
	TELEPHONE OPERATOR	
	TELEPHONE OPERATOR	
	TELEPHONE OPERATOR	
	CHIEF COOK	
	FIRST COOK	
	COOK	
	DATA PROCESSING SUPV	TRANS TO 3750
	LEAD DATA PROC OPER	TRANS TO 3750
	DATA PROCESS OPERATOR	TRANS TO 3750
	DATA PROCESS OPERATOR	TRANS TO 3750
	VERIFIER	TRANS TO 3750
	KEY PUNCH OPERATOR	TRANS TO 3750
	KEY PUNCH OPERATOR	TRANS TO 3750
	KEY PUNCH OPERATOR	TRANS TO 3750
	SR STENOGRAPHER CLERK	
	STENOGRAPHER CLERK	
	CLERK 3	
	CLERK 2	
	CLERK 2	
	TYPIST CLERK	
	TYPIST CLERK	
	TYPIST CLERK	
	POLICE RECORDS CLERK 3	
	POLICE RECORDS CLERK 3	ADDED BY ORD
	POLICE RECORDS CLERK 2	
	POLICE RECORDS CLERK 2	
	POLICE RECORDS CLERK 1	
	POLICE RECORDS CLERK 1	
	POLICE RECORDS CLERK 1	4 ADDED BY ORD
	POLICE RECORDS CLERK 1	
	POLICE RECORDS CLERK 1	
	AUTO EQUIP OPERATOR 2	
	AUTO EQUIP OPERATOR 2	
	DUPLICATING EQUIP OPER	
	IDENTIFICATION TECHN	
	IDENTIFICATION TECHN	
	IDENTIFICATION TECHN	
	IDENTIFICATION TECHN	
	SENIOR STOREKEEPER	
	STOREKEEPER	
	POLICE LAB TECHNOLOGIST	IDENT NEW REQ
	IDENTIFICATION OFFICER	IDENT NEW REQ
	POLICE SERGEANT	IDENT NEW REQ
	POLICE RECORDS CLERK 2	RECORDS NEW REQ
	POLICE RECORDS CLERK 1	RECORDS NEW REQ

FUNCTION 332 APPROVED BUDGET

NO.	RATE	AMOUNT
19	228.00	112,632
1	329.60	8,570
1	329.60	8,570
1	236.00	6,136
8	218.40	45,427
1	173.60	4,514
1	254.40	6,614
1	264.00	6,864
1	228.00	5,928
2	188.80	9,818
4	273.60	28,454
1	264.00	6,864
5	236.00	30,680
29	211.20	159,245
6	196.00	30,576
18	180.80	84,614
7	292.00	53,144
1	292.00	7,592
2	292.00	15,184
1	273.60	7,114
2	254.40	13,229
1	292.00	7,592
1	273.60	7,114
1	393.60	10,234
4	228.00	23,712
4	167.20	17,389

332 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 332 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
2240A							1	218.40	5,678		STOREKEEPER	PROP ROOM NEW			
2260A							2	154.40	8,029		POLICE RECORDS CLERK 1	IDENT NEW REQ	2	167.20	8,694
2280A							4	218.40	22,714		IDENTIFICATION TECH	IDENT NEW REQ	4	236.00	24,544
6999E		7,000		8,000		7,000			7,000		LESS LABOR TURNOVER	NON-UNIFORM			11,000
											PART TIME POSITIONS				
7010D	5	4,350	5	5,550	5	6,000			4,700		CLERKS	SICK-VAC RELIEF			4,700
7020D	2	650	2	670	4	2,550			2,550		TELEPHONE OPERATORS	SICK-VAC RELIEF			2,550
7030D	1	724	1	745	1	775					COOK	SICK-VAC RELIEF			
7040D							3		2,779		CLERKS SICK-VAC RELIEF	NEW REQUEST			
											OVERTIME / CALL SHIFT				
8010D		3,000		3,000		3,200			3,200		OVERTIME	RECORDS			3,200
8020D									2,800		OVERTIME	UNIFORMED			2,800
	135		137		140		213		1,447,921		TOTAL .111 FULL TIME		210		1,514,057
	8		8		10		3		10,029		TOTAL .112 PART TIME				7,250
									6,000		TOTAL .113 OVERTIME/CALL SHIFT				6,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
245	19	245		8,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		8,000
669	52	400		3,766	213	CLOTHING & UNIFORMS		3,766
6,997	7,770	7,000		4,000	215	CLEANING & DISINFECTING		4,000
	24			425	220	EDUCATIONAL		425
54,856	78,655	86,500			225	FOOD & MEALS		
		50,000*				COUNTY		
		36,500*				CITY PRISONERS		
1,057	744	1,200			235	GAS, OIL & GREASE		
1,723	1,894	1,600		1,600	240	HOUSEHOLD & INSTITUTIONAL		1,600
109	132	200			245	MEDICAL & SURGICAL		
12,473	19,606	17,745		15,000	250	OFFICE SUPPLIES		15,000
		9,565*				DATA PROCESSING CARDS		
		5,000*				PAPER		
		1,200*				OFFICE SUPPLIES		
		1,980*				MICROFILM SUPPLIES		
72	53	100		100	255	TIRES & TUBES		100
128	221	275		600	260	SMALL TOOLS		600
				3,000	295	OTHER COMMODITIES		3,000
						CONTRACTURAL SERVICES		
29,105	37,590	3,440		43,440	320	EQUIPMENT HIRE - OUTSIDE		43,440
			43,440			COPY MACHINE	3,200	
		3,200*				POSTAGE METER	240	
		240*				TOWING & STORAGE	40,000	
		100		180	322	EQUIPMENT HIRE - CITY DEPTS.		180
				1,500	325	RENT & STORAGE		2,700
13,651	14,566	15,000		13,000	330	FUEL & HEAT		13,000
				18,000	335	ELECTRIC POWER		18,000
5,276	5,154	7,100		61,451	355	TELEPHONE & TELETYPE		61,451
7,200	7,000	7,000		8,500	370	POSTAGE		8,500
3,200	5,079	3,260		3,260	375	PRINTING, BINDING & STATIONERY		3,260
4,015	4,153	4,227		4,354	385	SANITARY		4,354
		1,920*	1,940			GARBAGE	1,940	
		675*	782			LAUNDRY	782	
		1,632*	1,632			WINDOW CLEANING	1,632	
				4,000	387	SEWER USER CHARGE		4,000
				6,000	390	WATER		6,000
2	430			11,270	399	OTHER SERVICE		11,970
		*	10,800			TRAINING SERVICE	11,500	
		*	420			SECRETARY - POLICE RESERVES	420	
		*	50			MISCELLANEOUS	50	
						MAINTENANCE & REPAIR		
12,676	16,890	9,000		8,000	420	BUILDING MAINTENANCE & REPAIRS		8,000
		7,500*	7,500			GENERAL REPAIRS	7,500	
		1,500*	500			SPECIAL REPAIRS - GARAGE	500	
5,414	6,637	5,000		4,480	430	EQUIPMENT REPAIRS		7,000
34		150		200	490	OTHER MAINTENANCE & REPAIRS		200
						SUNDRY CHARGES		
				200	605	CONTRIBUTIONS & AWARDS		

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
				1,235	613	EQUIPMENT ALLOWANCE 19 @ $65		1,235
		*						
10		25		200	620	DUES & MEMBERSHIPS		200
				10	635	SURETY BONDS		10
				60	645	EVIDENCE PROCUREMENT		60
		*				PLANNING & RESEARCH @ $5/MO		
				10	665	REFUNDS		10
565	540	600		600	670	PEST CONTROL		600
24	34	30		1,030	690	OTHER CHARGES		1,030
159,501	207,243	170,197		227,471		NET TOTAL		231,891

1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
							CHIEF CLERKS OFFICE			
			210.00	210	1	REPL	1 TYPEWRITER, 13 IN MANUAL	1		210
			90.00	90	2	ADDL	1 VACUUM CLEANER	1		90
							COMMUNICATIONS			
							IDENTIFICATION - PHOTO LAB			
			60.00	180	3	REPL	3 CHAIRS, REVOLVING ARM	3		180
			447.00	447	4	REPL	1 CAMERA, GRAPHIC, CASE	1		447
			128.00	128	5	REPL	1 FLASH UNIT, ELECTRONICS	1		128
			241.00	241	6	REPL	1 CAMERA, SPOTAMATIC & CASE	1		241
			128.00	128	7	REPL	1 FLASH, ELECTRONIC	1		128
			500.00	500	8	ADDL	1 PROCESSOR, EKTOMATIC	1		500
			416.00	416	9	REPL	1 FLASH UNIT, ELECTRONIC	1		416
			125.00	125	10	ADDL	1 SAFELIGHT	1		125
							CRIME LAB			
			1,600.00	1,600	11	ADDL	1 MICROSCOPE		DISALLOWED	
			150.00	150	12	ADDL	1 BALANCE, SCALE	1		150
			75.00	75	13	ADDL	BOOKS			75
							IDENTIFICATION			
			89.50	179	14	ADDL	2 FILES, 6 DRAWER, LETTER SIZE	2		179
			450.00	450	15	REPL	1 TYPEWRITER, ELECTRIC 13 IN	1		450
			460.00	460	16	REPL	1 DUPLICATOR, ELECTRIC	1		460
			40.00	40	17	REPL	1 CHAIR, STENO	1		40
							RECORDS			
			450.00	4,500	18	REPL	10 TYPEWRITER, ELECTRIC 13 IN	10		4,500
			60.00	120	19	REPL	2 CHAIRS, REVOLVING ARM	2		120
			30.00	60	20	REPL	2 CHAIRS, ARM	2		60
							TRAINING DIVISION			
			38.00	152	21	ADDL	4 GAS MASKS, CHIN TYPE	4		152
			475.00	475	22	REPL	1 TYPEWRITER, 17 IN ELECTRIC	1		475
			30.00	30	23	ADDL	1 STAND, TYPEWRITER	1		30
			200.00	200	24		MISCELLANEOUS			200
8,041	13,297	8,406		10,956			TOTAL EQUIPMENT			9,356
					760		IMPROVEMENTS			
							COMMUNICATION			
				392			SOUND PROOFING DISPATCH ROOM			392
							ADDITIONAL COURTROOMS			50,000
11,891	60,115	5,396		392			TOTAL IMPROVEMENTS			50,392

333 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

JAIL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				356,020	100	PERSONAL SERVICE		377,122
				89,625		OPERATION & MAINTENANCE		89,625
				5,432	720	EQUIPMENT		5,432
				451,077		TOTAL FOR EXPENDITURE		472,179
						SOURCE OF REVENUE		
				451,077	299	GENERAL REVENUE OF FUND		472,179

NARRATIVE:
The Jail Division is a new function, formerly budgeted under Uniform Division. This function is responsible for the care of all male and female prisoners and for feeding these prisoners. Because a smaller number of prisoners is now being housed in the county facilities, the appropriation for food and meals is reduced $10,000.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
				2,214	213 CLOTHING & UNIFORMS		2,214
				3,200	215 CLEANING & DISINFECTING		3,200
				76,500	225 FOOD & MEALS		76,500
			* 40,000		COUNTY	40,000	
			* 36,500		CITY PRISONERS	36,500	
				2,400	235 GAS, OIL, GREASE		2,400
				2,000	240 HOUSEHOLD & INSTITUTIONAL		2,000
				1,480	250 OFFICE SUPPLIES		1,480
				500	255 TIRES & TUBES		500
					MAINTENANCE & REPAIR		
				831	420 BLDGS REPAIR - WALK IN COOLER		831
				500	430 EQUIPMENT REPAIRS		500
				89,625	NET TOTAL		89,625

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			5,200.00	5,200	1 REPL	1	VAN, LOW LOADING	1		5,200
			207.00	207	2 REPL	1	CARDEX FILE	1		207
			25.00	25	3 ADDL	1	FILE DRAWER 6 X 9	1		25
				5,432			TOTAL EQUIPMENT			5,432

333 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 333

JAIL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
				349,126	110	SALARIES & WAGES		369,844
			345,051		111	FULL TIME POSITIONS	365,769	
			1,775		112	PART TIME POSITIONS	1,775	
			2,300		113	OVERTIME & OTHER	2,300	
				803	121	RETIREMENT, CURRENT SERVICE		863
				857	123	SOCIAL SECURITY		915
				194	125	WORKMENS COMPENSATION		208
				5,040	127	EMPLOYES INSURANCE		5,292
				356,020		NET TOTAL		377,122

333 FUNCTION

FUNCTION 333

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0020A							1	455.20	11,835		POLICE CAPTAIN		1	483.20	12,563
0040A							1	404.80	10,525		POLICE LIEUTENANT		1	429.60	11,170
0060A							2	370.40	19,261		POLICE SERGEANT		2	393.60	20,467
0080A							1	360.00	9,360		POLICE SERGEANT		1	381.60	9,922
0100A							28	320.80	233,542		PATROLMAN		28	339.20	246,938
0120A							6	273.60	42,682		POLICE MATRON		6	292.00	45,552
1000A							1	283.20	7,363		CHIEF COOK		1	301.60	7,842
1020A							1	236.00	6,136		FIRST COOK		1	254.40	6,614
1040A							1	167.20	4,347		COOK		1	180.80	4,701
											PART TIME POSITIONS				
7010D									1,000		POLICE MATRON	PART TIME			1,000
7020D									775		COOK	RELIEF			775
											OVERTIME / CALL SHIFT				
8010D									2,300		OVERTIME	UNIFORMED PERS			2,300
							42		345,051		TOTAL .111 FULL TIME		42		365,769
									1,775		TOTAL .112 PART TIME				1,775
									2,300		TOTAL .113 OVERTIME/CALL SHIFT				2,300

340 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

INVESTIGATION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				1,456,781	100	PERSONAL SERVICE		1,529,365
				51,838		OPERATION & MAINTENANCE		51,838
				8,483	720	EQUIPMENT		6,659
				8,473	760	IMPROVEMENTS		4,220
				1,525,575		TOTAL FOR EXPENDITURE		1,592,082
						SOURCE OF REVENUE		
				1,525,575	299	GENERAL REVENUE OF FUND		1,592,082

NARRATIVE:
The Identification Division includes Detectives, Vice, Juvenile and Women's Protective Units.
PERSONAL SERVICE: Two additional Police Women Specialists are needed because of increased work load in fields of shoplifting, runaways and neighborhood investigations. One Police Records Clerk 1 is needed in Vice and one in Juvenile to relieve Investigators who could then devote all their time to Police activities. Two additional Police Records Clerks 1 are needed in Detectives because of the increased work load in the current year. An additional $2,160 is needed for vacation and sick leave replacements for the 10 stenographic employees in the Detective Unit.
EQUIPMENT: In the Detective Unit one transcriber is needed contingent on the authorization of the additional clerical position. Two additional typewriters are requested for Special Mission and Homicide and Robbery. The three conference tables are for interrogation rooms.
IMPROVEMENTS: New lights are needed in the Juvenile Unit because present lighting is below the level required for office work. Air conditioning system is needed in Juvenile Unit and Vice Office because these offices cannot now be ventilated.

340 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 340
INVESTIGATION DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
				1,430,312	110	SALARIES & WAGES		1,503,240
			1,424,652		111	FULL TIME POSITIONS	1,499,740	
			3,360		112	PART TIME POSITIONS	1,200	
			2,300		113	OVERTIME & OTHER	2,300	
				3,196	121	RETIREMENT, CURRENT SERVICE		2,842
				3,420	123	SOCIAL SECURITY		2,958
				773	125	WORKMENS COMPENSATION		669
				19,080	127	EMPLOYES INSURANCE		19,656
				1,456,781		NET TOTAL		1,529,365

340 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 340 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0020A							1	560.00	14,560		DEPUTY CHIEF		1	594.40	15,454
0040A							1	469.60	12,210		CHIEF OF DETECTIVES		1	497.60	12,938
0060A							1	455.20	11,835		POLICEWOMAN CAPTAIN		1	483.20	12,563
0080A							6	416.80	65,021		POLICE LIEUTENANT SPEC		6	442.40	69,014
0100A							12	381.60	119,059		POLICE SERGEANT SPEC		12	404.80	126,298
0120A							3	370.40	28,891		POLICEWOMAN SERGEANT		3	393.60	30,701
0140A							60	370.40	577,824		POLICE DETECTIVE		60	393.60	614,016
0160A							3	360.00	28,080		POLICE DETECTIVE		3	381.60	29,765
0180A							15	349.60	136,344		POLICE DETECTIVE		15	370.40	144,456
0200A							2	349.60	18,179		POLICE DETECTIVE		2	370.40	19,261
0220A							6	349.60	54,538		NARCOTICS OFFICER		6	370.40	57,782
0240A							20	329.60	171,392		PATROLMAN SPECIALIST		20	349.60	181,792
0260A							1	320.80	8,341		PATROLMAN SPECIALIST		1	339.20	8,819
0280A							7	320.80	58,386		POLICEWOMAN		7	339.20	61,734
0300A							2	311.20	16,182		POLICEWOMAN		2	329.60	17,139
0320A							2	301.60	15,683		POLICEWOMAN		2	320.80	16,682
1000A							1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
1020A							1	218.40	5,678		POLICE RECORDS CLERK 2		1	236.00	6,136
1040A							4	196.00	20,384		POLICE RECORDS CLERK 1		4	211.20	21,965
1060A							2	196.00	10,192		POLICE RECORDS CLERK 1		2	211.20	10,982
1080A							2	167.20	8,694		POLICE RECORDS CLERK 1		2	180.80	9,402
1100A							1	167.20	4,347		POLICE RECORDS CLERK 1		1	180.80	4,701
1200A							2	329.60	17,139		POLICEWOMAN SPEC	NEW	2	349.60	18,179
1210A							1	154.40	4,014		POLICE RECORDS CLERK 1	VICE-NEW	1	167.20	4,347
1220A							1	154.40	4,014		POLICE RECORDS CLERK 1	JUVENILE-NEW			
1240A							2	154.40	8,029		POLICE RECORDS CLERK 1	DETECTIVES-NEW			
6999E									500		LABOR TURNOVER	NON UNIFORMED			1,000

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											PART TIME POSITIONS				
70100									1,200		CLERKS	RELIEF			1,200
70200									2,160		CLERKS	RELIEF-NEW			
											OVERTIME / CALL SHIFT				
80100									2,300		OVERTIME	UNIFORMED PERS			2,300
							159		1,424,652		TOTAL .111 FULL TIME		156		1,499,740
									3,360		TOTAL .112 PART TIME				1,200
									2,300		TOTAL .113 OVERTIME/CALL SHIFT				2,300

340 FUNCTION
BUREAU - POLICE
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

06/05/68 FUNCTION 340
INVESTIGATION DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
				7,858	213	CLOTHING & UNIFORMS		7,858
				5,000	250	OFFICE SUPPLIES		5,000
						CONTRACTURAL SERVICES		
				600	310	TRAVEL & TRANSPORTATION		600
				1,000	375	PRINTING, BINDING & STATIONERY		1,000
						MAINTENANCE & REPAIR		
				1,000	430	EQUIPMENT REPAIRS		1,000
						SUNDRY CHARGES		
				9,555	613	EQUIPMENT ALLOWANCE		9,555
		*				147 @$65		
				25	620	DUES & MEMBERSHIP		25
				26,800	645	EVIDENCE PROCUREMENT		26,800
		*	20,020			GENERAL	20,020	
		*	6,780			113 @$5 PER MONTH	6,780	
				51,838		NET TOTAL		51,838

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	UNITS	APPROVED BUDGET DETAIL	TOTAL
							DETECTIVES			
			345.00	345	1	ADDL	1 DESK, EXPANDING	1		345
			145.00	580	2	REPL	4 DESKS	4		580
			155.00	775	3	REPL	5 DESKS, TYPEWRITER	5		775
			100.00	200	4	ADDL	2 CABINETS, WITH 3X5 CARD FILE	2		200
			75.00	75	5	ADDL	1 CABINET, FILE 4 DRAWER, LTR SIZE	1		75
			60.00	240	6	ADDL	4 CHAIRS, REVOLVING ARM	4		240
			60.00	300	7	REPL	5 CHAIRS, REVOLVING ARM	5		300
			40.00	80	8	ADDL	2 CHAIRS STENO	2		80
			40.00	40	9	REPL	1 CHAIRS, STENO	1		40
			25.00	225	10	REPL	9 CHAIRS, STRAIGHT	9		225
			210.00	210	11	REPL	1 TYPEWRITER, MANUAL	1		210
			210.00	420	12	ADDL	2 TYPEWRITER, MANUAL	2		420
			475.00	475	13	ADDL	1 TYPEWRITER 17 IN ELECTRIC		DISALLOWED	
			30.00	90	14	ADDL	3 STANDS, TYPEWRITER	3		90
			80.00	240	15	ADDL	3 TABLES, METAL CONFERENCE	3		240
			405.00	405	16	ADDL	1 TRANSCRIBER		DISALLOWED	
			28.00	28	17	ADDL	1 MARKING MACHINE, LABEL	1		28
			76.00	76	18	ADDL	1 HEATER, PORTABLE HOTWATER	1		76
			210.00	210	19	REPL	1 TIME STAMP	1		210
							JUVENILE			
			145.00	290	20	REPL	2 DESKS,	2		290
			60.00	120	21	REPL	2 CHAIRS, REVOLVING ARM	2		120
			26.00	364	22	REPL	14 LOCKERS		DISALLOWED	
							VICE			
			72.50	145	23	ADDL	2 BINOCULARS	2		145
			60.00	120	24	ADDL	2 CHAIRS, REVOLVING ARM	2		120
			145.00	435	25	REPL	3 DESKS	1		145
			60.00	120	26	ADDL	2 STANDS, TYPEWRITER	2		120
			430.00	430	27	ADDL	1 DICTATING MACHINE	1		430
			405.00	405	28	ADDL	1 TRANSCRIBER	1		405
							WOMENS PROTECTIVE DIVISION			
			450.00	450	29	REPL	1 TYPEWRITER, 13 IN ELECTRIC	1		450
			145.00	290	30	REPL	2 DESKS		DISALLOWED	
			150.00	150	31	ADDL	1 PROTECTOR SHIELD W/ROLL BAR	1		150
			150.00	150	32		MISCELLANEOUS			150
				8,483			TOTAL EQUIPMENT			6,659

340 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

INVESTIGATION DIVISION

FUNCTION 340

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
						JUVENILE		
				650		Lighting, 3 offices		650
				4,593		Air Conditioning		
						VICE		
				3,230		Air Conditioning		3,230
						DETECTIVES		
						Awnings - 4		340
				8,473		TOTAL IMPROVEMENTS		4,220

372 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

UNIFORM DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
5,331,238	5,792,025	6,383,697		3,991,115	100	PERSONAL SERVICE		4,155,133
335,317	354,882	350,437		170,301		OPERATION & MAINTENANCE		172,301
109,512	125,451	148,035		173,558	720	EQUIPMENT		133,825
395	2,258	3,710		3,981	760	IMPROVEMENTS		1,545
5,776,462	6,274,616	6,885,879		4,338,955		TOTAL FOR EXPENDITURE		4,462,804
						SOURCE OF REVENUE		
								4,379,604
5,715,468	6,199,266	6,802,679		4,255,755	299	GENERAL REVENUE OF FUND		7,200
	5,955	7,200		7,200	4322	POLICE CHARGES - UNIFORM		76,000
60,994	69,389	76,000		76,000	436	TOWING & STORAGE		
	6				586	PARKING METER FUND		
5,776,462	6,274,616	6,885,879		4,338,955		TOTAL REVENUE		4,462,804

NARRATIVE:
The Uniform Division includes Central, East and North Precincts, Traffic, Harbor Patrol and Auxiliary and Special Police. PERSONAL SERVICE: $70,000 is needed for special overtime pay for Rose Festival and for other special occasions. EQUIPMENT: East Precinct: One emergency generator is needed for emergency power. North Precinct: $1,350 for protector shields for all district and Sergeants cars. Vehicles: The policy of the Bureau is to replace automobiles every three years if possible.

372 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 372
UNIFORM DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
5,276,914	5,725,327	6,304,407		3,934,976	110	SALARIES AND WAGES		4,096,152
			3,818,976			111 FULL TIME POSITIONS	4,000,152	
						112 PART TIME POSITIONS		
			116,000			113 OVERTIME AND OTHER	96,000	
				523	121	RETIREMENT, CURRENT SERVICE		565
				535	123	SOCIAL SECURITY		577
				121	125	WORKMENS COMPENSATION		131
54,324	66,698	79,290		54,960	127	EMPLOYES INSURANCE		57,708
5,331,238	5,792,025	6,383,697		3,991,115		NET TOTAL		4,155,133

372 FUNCTION

FUNCTION 372

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	582.40	1	612.00	1	689.60					CHIEF OF POLICE				
0020A	3	488.00	3	528.00	3	560.00	1	560.00	14,560		DEPUTY CHIEF		1	594.40	15,454
0030A	1	446.40	1	483.20	1	512.80					INSPECTOR				
0040A	1	408.80	1	442.40	1	469.60					CHIEF OF DETECTIVES				
0050A	1	408.80	1	442.40	1	469.60	1	469.60	12,210		CHIEF OF TRAFFIC		1	497.60	12,938
0060A	5	396.80	5	429.60	6	455.20	4	455.20	47,341		POLICE CAPTAIN		4	483.20	50,253
0070A	2	374.40	2	416.80	1	442.40					POLICE CAPTAIN				
0080A	1	396.80	1	429.60	1	455.20					POLICEWOMAN CAPTAIN				
0090A	8	363.20	9	393.60	10	416.80					POLICE LIEUTENANT SPEC				
0100A	16	352.80	16	381.60	16	404.80	13	404.80	136,822		POLICE LIEUTENANT		13	429.60	145,205
0110A	1	342.40	1	370.40							POLICE LIEUTENANT				
0120A	20	332.80	20	360.00	22	381.60	6	381.60	59,530		POLICE SERGEANT SPEC		6	404.80	63,149
0130A	1	304.80	1	339.20	1	370.40					POLICE SERGEANT SPEC				
0140A	32	323.20	37	349.60	37	370.40	28	370.40	269,651		POLICE SERGEANT		28	393.60	286,541
0150A	1	314.40	1	339.20	1	360.00	4	360.00	37,440		POLICE SERGEANT		4	381.60	39,686
0160A	5	304.80			2	349.60					POLICE SERGEANT				
0170A	1	323.20	3	349.60	3	370.40					POLICEWOMAN SERGEANT				
0180A	2	314.40									POLICEWOMAN SERGEANT				
0190A	60	323.20	57	349.60	57	370.40					POLICE DETECTIVE				
0200A	2	304.80	12	329.60	12	360.00					POLICE DETECTIVE				
0210A	1	314.40	5	320.80	5	349.60					POLICE DETECTIVE				
0220A	11	296.00			6	339.20					POLICE DETECTIVE				
0230A	3	304.80	6	329.60	6	349.60					NARCOTICS OFFICER				
0240A	1	296.00									NARCOTICS OFFICER				
0250A	85	286.40	85	311.20	86	329.60	52	329.60	445,619		PATROLMAN SPECIALIST		52	349.60	472,659
0260A	3	268.00	3	292.00	2	320.80	1	320.80	8,341		PATROLMAN SPECIALIST		1	339.20	8,819
0270A	2	323.20	2	349.60	2	349.60					POLICE RADIO DISPATCHER				

LINE CODE	372 FUNCTION 1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0280A	10	323.20	10	349.60	10	349.60					PATROLMAN SPEC COMM				
0290B	8	323.20	8	349.60	8	349.60	4	349.60	9,789		PATROLMAN SPEC COMM	7.0 P/P DUAL	4	360.00	10,080
0300C	8*	277.60	8*	301.60	8*	320.80	4*	320.80	24,381		PATROLMAN	19.0 P/P DUAL	4*	339.20	25,779
0310A	298	277.60	310	301.60	319	320.80	258	320.80	2,151,926		PATROLMAN		258	339.20	2,275,354
0320A	14	268.00	33	292.00	29	311.20	39	311.20	315,557		PATROLMAN		39	329.60	334,214
0330A	33	259.20	31	283.20	35	301.60	37	301.60	290,139		PATROLMAN		37	320.80	308,610
0340A	29	249.60	10	273.60							PATROLMAN				
0350A	6	249.60	6	264.00	6	273.60					POLICE MATRON				
0360A	1	363.20									IDENTIFICATION SUPV				
0370A	8	323.20	7	349.60	7	370.40					IDENTIFICATION OFFICER				
0380A			1	320.80	1	349.60					IDENTIFICATION OFFICER				
0390A					1	339.20					IDENTIFICATION OFFICER				
0400A	1	352.80	1	381.60	1	404.80					POLICE LAB TECHNOLOGIST				
0410A	1	259.20	1	292.00	1	329.60					POLICE LAB TECH TRAINEE				
0420A	7	323.20	8	349.60	8	370.40	8	370.40	77,043		HARBOR PILOT		8	393.60	81,869
0430A	1	304.80									HARBOR PILOT				
0440A	7	277.60	7	301.60	10	320.80					POLICEWOMAN				
0450A	3	259.20	3	292.00	1	311.20					POLICEWOMAN				
0460A	1	249.60	1	283.20							POLICEWOMAN				
1000A							1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
1100A							1	211.20	5,491		CUSTODIAL WORKER		1	228.00	5,928
6999E		35,000		35,000		93,000			93,000		LESS LABOR TURNOVER	UNIFORMED PERS.			143,000
											PART TIME POSITIONS				
7010D	1	1,000	1	1,000	1	1,000					POLICE MATRON	PART TIME			
											OVERTIME / CALL SHIFT				
8010D		3,600		3,600		3,800			46,000		OVERTIME	UNIFORMED			96,000
8810D						50,000			70,000		OVERTIME-UNIFORMED	NEW REQUEST			
	698		710		720		458		3,818,976		TOTAL .111 FULL TIME		458		4,000,152
	1		1		1				116,000		TOTAL .113 OVERTIME/CALL SHIFT				96,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
4,536	6,083	7,500			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
28					210	BOTANICAL & AGRICULTURAL		
43,330	38,347	37,375		35,235	213	CLOTHING & UNIFORMS		35,235
		34,750*				UNIFORMS		
		2,625*				PRISONERS WORK CLOTHING		
1,243	836	1,200		1,000	215	CLEANING & DISINFECTING		1,000
370	143	425			220	EDUCATIONAL		
2,971	3,426	3,200		3,200	225	FOOD & MEALS		3,200
75,928	79,126	75,000		78,800	235	GAS, OIL & GREASE		78,800
1,866	2,566	2,000			240	HOUSEHOLD & INSTITUTIONAL		
1,424	1,595	1,200		1,400	245	MEDICAL & SURGICAL		1,400
9,623	8,534	9,575		5,000	250	OFFICE SUPPLIES		5,000
7,902	10,193	10,000		9,400	255	TIRES & TUBES		9,400
125	32	500			260	SMALL TOOLS		
11,184	12,032	14,000		16,775	295	OTHER COMMODITIES		16,775
		3,000*				BREATHALIZER SUPPLIES		
		11,000*				AMMUNITION, TEAR GAS, BATTERIES, ETC.		
						CONTRACTURAL SERVICES		
236	191	600			310	TRAVEL & TRANSPORTATION		
38,464	48,598	40,000			320	EQUIPMENT HIRE - HELICOPTER		2,000
39		80			322	EQUIPMENT HIRE - CITY DEPTS.		
992	1,141	1,500			325	RENT & STORAGE		
3,463	3,639	4,000		6,000	330	FUEL & HEAT		6,000
18,002	18,275	17,000			335	ELECTRIC POWER		
50,871	52,406	49,600			355	TELEPHONE & TELEGRAPH		
1,583	2,103	1,500			370	POSTAGE - AUXILIARY POLICE		
2,797	4,640	3,100		2,100	375	PRINTING, BINDING & STATIONERY		2,100
1,399	1,476	1,350		1,526	385	SANITARY		1,526
		150*	320			GARBAGE	320	
		460*	420			LAUNDRY	420	
		740*	786			WINDOW WASHING	786	
3,765	3,176	4,000			387	SEWER USER CHARGE		
5,768	4,875	6,000			390	WATER		
6,368	9,819	10,070		1,200	399	OTHER SERVICES		1,200
		50*				MISCELLANEOUS		
		420*				SECRETARY - POLICE RESERVES		
		1,200*	1,200			CAPT - AUXILIARY POLICE	1,200	
		8,400*				TRAINING SERVICE		
						MAINTENANCE & REPAIR		
7,329	5,022	6,822		5,500	420	BUILDING REPAIRS		5,500
		2,500*	2,500			GENERAL	2,500	
		4,322*	3,000			NORTH PRECINCT	3,000	
4,083	3,138	3,880		2,400	430	EQUIPMENT REPAIRS		2,400
12					450	MOTOR VEHICLE REPAIRS		
13	1	50		600	490	OTHER MAINTENANCE & REPAIRS		600
						SUNDRY CHARGES		
175	91	200			605	CONTRIBUTIONS & AWARDS		

372 FUNCTION
BUREAU - POLICE
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

UNIFORM DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
					613	EQUIPMENT ALLOWANCE @ $65		65
10,226	10,369	10,790		65	620	DUES & MEMBERSHIPS		100
126	177	400		100	635	SURETY BONDS		
		10			645	EVIDENCE PROCUREMENT		
18,258	20,520	26,500				GENERAL		
		20,020*				ALLOWANCE FOR PERSONNEL IN DETECTIVES		
		6,480*				JUVENILE & INTELLIGENCE 108 @ $5 MO.		
		*						
5	9	10			665	REFUNDS		
	23				670	PEST CONTROL		
813	2,280	1,000			690	OTHER CHARGES		
		600*				GENERAL		
		400*				PISTOLS FOR SALE TO NEW OFFICERS		
335,317	354,882	350,437		170,301		NET TOTAL		172,301

1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	FUND 101 GENERAL PROPOSED BUDGET TOTAL	LINE ITEM	DESCRIPTION UNITS	DESCRIPTION 720 EQUIPMENT	APPROVED BUDGET UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
							CENTRAL			
			180.00	540	1	ADDL 3	OXYGEN UNITS	3		540
			60.00	180	2	ADDL 3	CHAIRS, OFFICE	3		180
							EAST PRECINCT			
			40.00	120	3	ADDL 3	CHAIRS, STRAIGHT	3		120
			145.00	290	4	REPL 2	DESK	2		290
			90.00	90	5	REPL 1	TABLE, 30 X 60	1		90
			75.00	75	6	REPL 1	TABLE, 30 X 45	1		75
			25.00	150	7	REPL 6	CHAIRS, SIDE	6		150
			39.17	118	8	ADDL 3	CAMERAS, WITH CASES		DISALLOWED	
			385.00	385	9	ADDL 1	GENERATOR, GAS	1		385
							NORTH PRECINCT			
			25.47	153	10	ADDL 6	LOCKERS	6		153
			70.00	70	11	ADDL 1	CABINET, FILING 4 DRAWER LTR SIZE	1		70
			30.00	30	12	ADDL 1	STAND, TYPEWRITER	1		30
			21.50	65	13	ADDL 3	FANS	3		65
			8.00	16	14	ADDL 2	DESK LAMPS	2		16
			23.00	23	15	ADDL 1	TABLE, DRAWING	1		23
			210.00	210	16	REPL 1	TYPEWRITER, 13 IN MANUAL	1		210
			24.00	24	17	ADDL 1	HAND TRUCK	1		24
							TRAFFIC			
			150.00	1,350	18	ADDL 9	PROTECTOR SHIELDS W/ROLL BARS	9		1,350
			1,952.09	21,473	19	REPL 11	MOTORCYCLES, SOLO	7		13,665
			1,980.00	5,940	20	REPL 3	MOTORCYCLES, 3 WHEEL	2		3,960
			30.00	30	21	REPL 1	STAND, TYPEWRITER	1		30
			78.00	78	22	REPL 1	CABINET, FILING 2 DRAWER LTR SIZE	1		78
			89.00	89	23	REPL 1	STAND, TELEPHONE	1		89
			115.00	115	24	REPL 1	TABLE, 19 X 40	1		115
			30.00	30	25	REPL 1	LOCKER	1		30
			145.00	1,740	26	REPL 12	DESKS	6		870
			117.00	702	27	REPL 6	TABLES, 32 X 60	3		351
			25.00	150	28	REPL 6	CHAIRS, SIDE	6		150
							UNIFORM			
			150.00	1,200	29	ADDL 8	PROTECTOR SHIELDS W/ROLL BARS	8		1,200
			135.00	6,750	30	ADDL 50	BUMPERS, WATER		DISALLOWED	
			2,260.00	113,000	31	REPL 50	SEDANS, 4 DOOR	40		90,400
			2,550.00	10,200	32	REPL 4	STATION WAGONS	4		10,200
			25.00	1,000	33	REPL 40	SPEEDOMETERS	40		1,000
			62.00	372	34	ADDL 6	SIRENS	18		1,116
			2,200.00	6,600	35	REPL 3	PICKUPS	3		6,600
			200.00	200	36		MISCELLANEOUS			200
109,512	125,451	148,035		173,558			TOTAL EQUIPMENT			133,825

372 FUNCTION
BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL UNIFORM DIVISION

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
						CENTRAL PRECINCT		
				444		Lower Ceiling		
				1,917		Remodel Office		
						EAST PRECINCT		
				1,545		Gas Burner Conversion		1,545
						NORTH PRECINCT		
				75		3 Awnings		
395	2,258	3,710		3,981		TOTAL IMPROVEMENTS		1,545

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	5,361	11,472		32,582	100	PERSONAL SERVICE		21,120
	1,616	5,420		3,470		OPERATION & MAINTENANCE		6,620
	402				720	EQUIPMENT		
	7,379	16,892		36,052				27,740
	7,379	16,892		36,052	299	SOURCE OF REVENUE GENERAL REVENUE OF FUND		27,740

NARRATIVE:

The general purpose of the Human Relations Commission is to promote tolerance and understanding among all groups in the City where differences may develop as a result of discrimination on account of race, color, religion, or natural origin or descent. An increase of $21,110 is proposed in the current budget to provide three new positions: an Assistant Human Relations Director, a Field Representative and a full-time Sr. Stenographer. The Assistant and the Field Representative would work principally in the field.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
	18	200		200	250 OFFICE SUPPLIES		200
				100	295 OTHER COMMODITIES		100
					CONTRACTURAL SERVICES		
	10				310 TRAVEL & TRANSPORTATION		
	305	1,000		1,650	315 MILEAGE - PRIVATE AUTOS		1,100
	32	300		300	355 TELEPHONE & TELEGRAPH		300
	127	1,000		1,000	375 PRINTING, BINDING & STATIONERY		1,000
	1,034	2,800			399 OTHER SERVICES - SR. STENO. HALF-TIME FROM MAYORS OFFICE		3,700
	40	120		220	SUNDRY CHARGES 620 DUES & MEMBERSHIPS		220
	1,616	5,420		3,470	NET TOTAL		6,620

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
	402									

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
	5,076	10,837		29,266	110	SALARIES AND WAGES		19,094
			29,266			111 FULL TIME POSITIONS	19,094	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
	112	148		1,318	121	RETIREMENT, CURRENT SERVICE		860
	159	291		1,213	123	SOCIAL SECURITY		715
	14	82		305	125	WORKMENS COMPENSATION		199
		114		480	127	EMPLOYES INSURANCE		252
	5,361	11,472		32,582		NET TOTAL		21,120

450 FUNCTION

FUNCTION 450

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A			1	393.60	1	416.80	1	416.80	10,837		HUMAN RELATIONS DIR		1	442.40	11,502
0050A							1	292.00	7,592		ASST HUMAN REL DIR	NEW REQUEST	1	292.00	7,592
0060A							1	228.00	5,928		FIELD REPRESENTATIVE	NEW REQUEST			
0070A							1	188.80	4,909		SR STENOGRAPHER CLERK	NEW REQUEST			
			1		1		4		29,266		TOTAL .111 FULL TIME		2		19,094

500 FUNCTION
BUREAU: MUNICIPAL COURT
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

MUNICIPAL COURT
SUMMARY

FUNCTION 500

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
258,594	290,711	370,837		438,759	100	PERSONAL SERVICE		465,261
27,408	38,957	43,815		74,150		OPERATION & MAINTENANCE		73,650
3,310	3,066	7,554		5,287	720	EQUIPMENT		4,485
289,312	332,734	422,206		518,196		TOTAL FOR EXPENDITURE		543,396
						SOURCE OF REVENUE		
289,312	332,734	422,206		518,196	299	GENERAL REVENUE OF FUND		543,396

NARRATIVE:
PERSONAL SERVICE: The number of Municipal Court cases increased 11.4% in the last calendar year. Therefore, a Bailiff, one Clerk 4, one Legal Stenographer, three Clerk 2's and 200 more sessions for pro-tem judges are needed as additional personnel. OPERATION & MAINTENANCE is increased $28,950 due principally to increase in jury cases at ten per week, the installation of typewriter terminal services, and Dept. of Motor Vehicle suspension notices. EQUIPMENT: Requests totaling $5,287 are $2,267 less than last year. Included are items contingent upon new personnel and two additional court rooms amounting to $3,323.

500 FUNCTION
BUREAU - MUNICIPAL COURT
DEPT. FINANCE AND ADMINISTRATION

FUND 101 GENERAL

FUNCTION 500
MUNICIPAL COURT
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
242,663	269,981	343,212		394,414	110	SALARIES AND WAGES		418,538
			376,914			111 FULL TIME POSITIONS	401,038	
			15,500			112 PART TIME POSITIONS	15,500	
			2,000			113 OVERTIME AND OTHER	2,000	
4,048	4,876	6,000		17,052	121	RETIREMENT, CURRENT SERVICE		18,137
7,176	10,019	13,500		16,111	123	SOCIAL SECURITY		16,926
1,630	1,847	2,745		4,102	125	WORKMENS COMPENSATION		4,352
3,077	3,988	5,380		7,080	127	EMPLOYES INSURANCE		7,308
258,594	290,711	370,837		438,759		NET TOTAL		465,261

500 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	4	502.40	4	528.00	4	630.40	5	630.40	81,952		MUNICIPAL COURT JUDGE	1 ADDED BY ORD	5	668.80	86,944
0020A	1	242.80	1	370.40	1	393.60					CHIEF CLERK	ABOLISH			
0030A	1	286.40	1	360.00	1	393.60	1	416.80	10,837		COURT ADMINISTRATOR		1	442.40	11,502
0040A			1	273.60	1	292.00	1	292.00	7,592		GENERAL ACCOUNTANT		1	311.20	8,091
0050A	3	223.20	4	236.00	4	254.40	4	254.40	26,458		LEGAL STENOGRAPHER		4	273.60	28,454
0060A	1	207.20					1	228.00	5,928		LEGAL STENOGRAPHER	ADDED BY ORD	1	244.80	6,365
0070A	1	192.00	1	204.00	1	218.40	1	218.40	5,678		MUNICIPAL COURT BAILIFF		1	236.00	6,136
0080A	1	151.20	1	180.80	1	204.00	1	204.00	5,304		MUNICIPAL COURT BAILIFF		1	218.40	5,678
0090A					1	173.60	1	173.60	4,514		MUNICIPAL COURT BAILIFF		1	188.80	4,909
0100A	1	240.00	1	273.60	1	301.60	1	301.60	7,842		CLERK 4		1	320.80	8,341
0110A	5	214.40	6	228.00	6	244.80	4	244.80	25,459		CLERK 3		4	264.00	27,456
0120A	1	207.20					2	236.00	12,272		CLERK 3		2	254.40	13,229
0125A							1	196.00	5,096		CLERK 3	ADDED BY ORD	1	211.20	5,491
0130A	9	184.80	11	196.00	13	211.20	13	211.20	71,386		CLERK 2		13	228.00	77,064
0140A	1	170.40	2	180.80	3	167.20	1	196.00	5,096		CLERK 2		1	211.20	5,491
0150A	1	157.60					1	180.80	4,701		CLERK 2		1	196.00	5,096
0160A	1	151.20					1	204.00	5,304		CLERK 2		1	218.40	5,678
0180A	2	164.00	2	173.60	2	188.80	1	244.80	6,365		CLERK 1		1	264.00	6,864
0182A							1	173.60	4,514		CLERK 1		1	188.80	4,909
0185A							1	154.40	4,014		SR STENOGRAPHER CLERK	ADDED BY ORD	1	167.20	4,347
0190A	1	170.40	2	180.80	2	196.00	1	196.00	5,096		STENOGRAPHER CLERK	1 ABOL BY ORD	1	211.20	5,491
0200A	2	157.60	1	141.60	1	167.20	2	167.20	8,694		STENOGRAPHER CLERK		2	180.80	9,402
0210A					1	154.40					STENOGRAPHER CLERK				
0220A	5	164.00	3	173.60	3	188.80	2	188.80	9,818		TYPIST CLERK	1 ABOL BY ORD	2	204.00	10,608
0230A	1	151.20	3	148.00	3	160.80	3	173.60	13,541		TYPIST CLERK		3	188.80	14,726
0240A	1	132.80	1	154.40	1	167.20	3	160.80	12,542		TYPIST CLERK		3	173.60	13,541
0250A	1	127.20									TYPIST CLERK				

500 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 500 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0260A					2	148.00					TYPIST CLERK				
0480A							1	204.00	5,304		LEGAL STENOGRAPHER	NEW REQUEST	1	218.40	5,678
0500A							1	180.80	4,701		MUNICIPAL COURT BAILIFF	NEW REQUEST	1	196.00	5,096
0520A							1	244.80	6,365		CLERK 4	NEW REQUEST	1	264.00	6,864
0530A											CLERK 3	NEW	1	218.40	5,678
0540A							3	173.60	13,541		CLERK 2	NEW REQUEST	1	188.80	4,909
6999E		1,000		3,000		3,000			3,000		LESS LABOR TURNOVER				3,000
											PART TIME POSITIONS				
7010S	5	3,500	5	3,500	5	5,000	5	25.00	5,000		MUNICIPAL COURT JUDGE	200 SESSIONS	5	25.00	5,000
7020D	6	2,000	5	5,000	6	5,500	6		5,500		EXTRA CLERKS	VAC & SICK RELF	6		5,500
7060S							5	25.00	5,000		MUNICIPAL COURT JUDGE	200SES NEW REQ	5	25.00	5,000
											OVERTIME / CALL SHIFT				
8010D						2,000			2,000		OVERTIME				2,000
	44		45		52		59		376,914		TOTAL .111 FULL TIME		58		401,038
	11		10		11		16		15,500		TOTAL .112 PART TIME		16		15,500
									2,000		TOTAL .113 OVERTIME/CALL SHIFT				2,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
	2				205	BLUEPRINT & PHOTOSTAT		3,000
419	469	1,200		2,000	225	FOOD & MEALS		20
	11			20	240	HOUSEHOLD & INSTITUTIONAL		4,000
2,665	2,909	3,000		4,000	250	OFFICE SUPPLIES		725
78	433	400		725	295	OTHER COMMODITIES		
		*	600			JUDGES ROBES	600	
		*	125			SEALS	125	
						CONTRACTURAL SERVICES		
		250		250	315	MILEAGE - PRIVATE AUTOS		250
				3,350	320	EQUIPMENT RENTAL		3,350
		150		1,585	325	RENT & STORAGE - AUTO PARKING		1,585
14	16	20		20	370	POSTAGE		20
12,729	13,894	16,800		16,800	375	PRINTING, BINDING & STATIONERY		16,800
		1,000*	1,000			BAIL & FINES RECEIPTS	1,000	
		3,000*	3,000			PARKING TAG NOTICES	3,000	
		9,350*	9,300			PARKING TAGS	9,300	
		1,800*	1,800			TRAFFIC CITATIONS	1,800	
		1,500*	1,500			OTHERS	1,500	
		150*	200			O.P. BAIL CHECKS	200	
3,321	6,045	6,170		24,000	399	OTHER SERVICE-JURY COSTS		25,000
						MAINTENANCE & REPAIR		
	7				420	M & R BUILDINGS		1,200
693	739	700		1,200	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
105	106	125		200	620	DUES & MEMBERSHIPS		200
	1,936	1,000			665	REFUNDS - NSF CHECKS, ETC		
7,384	12,390	14,000		20,000	690	OTHER CHARGES - STATE DMV FILING FEES FOR DRIVERS LICENSE REVOCATIONS		17,500
		*						
27,408	38,957	43,815		74,150		NET TOTAL		73,650

FUND 101 GENERAL
PROPOSED BUDGET

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
			650.00	650	1		LAW BOOKS			650
			20.00	20	2	ADDL 1	PAPER CUTTER, 18 IN	1		20
			100.00	100	3	ADDL 1	STAND FOR CASH REGISTER, MOBILE	1		100
			30.00	30	4	ADDL 1	STAND, DICTIONARY	1		30
			100.00	100	5	ADDL 1	TABLE, CONFERENCE	1		100
			16.00	128	6	ADDL 8	CHAIRS	8		128
			325.00	650	7	ADDL 2	CABINETS, FILE, SIX DOUBLE DRAWER	2		650
			160.00	160	8	ADDL 1	CABINET, FILE, LEGAL	1		160
			80.00	80	9	ADDL 1	BOOK CASE	1		80
							FOR NEW PERSONNEL			
			135.00	270	10	ADDL 2	DESK, CLERICAL	2		270
			46.00	138	11	ADDL 3	CHAIRS, POSTURE	3		138
			181.00	181	12	ADDL 1	DESK, STENO	1		181
			405.00	405	13	ADDL 1	TYPEWRITER, ELECTRIC, 17 IN	1		405
							FOR TWO ADDITIONAL COURT ROOMS			
			154.00	154	14	ADDL 1	EASEL ORA-VISUAL, ROLL AROUND	1		154
			40.00	40	15	ADDL 1	CHALK BOARD, MAGNETIC	1		40
			25.00	25	16	ADDL 1	BOARD, PANEL, PAD	1		25
			176.00	352	17	ADDL 2	DESKS		DISALLOWED	
			60.00	240	18	ADDL 4	CHAIRS, REVOLVING	4		240
			26.00	208	19	ADDL 8	CHAIRS, WITH ARMS	8		208
			80.00	320	20	ADDL 4	TABLES, COUNCIL	4		320
			18.00	36	21	ADDL 2	CHAIRS, WITNESS	2		36
			275.00	550	22	ADDL 2	CHAIRS, JUDGES	2		550
			225.00	450	23	ADDL 2	DESKS, EXECUTIVE		DISALLOWED	
3,310	3,066	7,554		5,287			TOTAL EQUIPMENT			4,485

600 FUNCTION
BUREAU: OFFICE OF CITY ATTORNEY
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

OFFICE OF CITY ATTORNEY
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
222,231	245,239	276,195		308,531	100	PERSONAL SERVICE		321,448
5,658	9,873	9,750		13,375		OPERATION & MAINTENANCE		12,525
2,558	2,819	4,679		8,756	720	EQUIPMENT		3,756
230,447	257,931	290,624		330,662		TOTAL FOR EXPENDITURE		337,729
						SOURCE OF REVENUE		
227,447	254,931	287,624		327,662	299	GENERAL REVENUE OF FUND		327,229
					438	CITY ATTORNEY CHARGES-C W A P A		7,500
3,000	3,000	3,000		3,000	574	EXPOSITION-RECREATION FUND		3,000
230,447	257,931	290,624		330,662		TOTAL REVENUE		337,729

NARRATIVE:

The Office of City Attorney administers legal matters, litigation, prosecutions, preparation of ordinances, etc., and legal advice. PERSONAL SERVICES: An additional position of Legal Stenographer is needed for a receptionist who would also do typing and secretarial work. OPERATION AND MAINTENANCE Rising costs, additional claims against the City, and the Federal Grant program necessitate higher appropriations for repair, mileage and telephone allowances. We request allowance of State Bar dues since they are an essential requisite for City employment of attorneys. EQUIPMENT: A new swivel chair is needed for one attorney recently transferred. An additional file cabinet is needed for one attorney. Increased allowance for books is mandatory because of rising costs and necessity of obtaining special publications relating to federal regulations, procedures and decisions. Four of the fans requested are for the City Hall office, and will not be needed if air conditioning is allowed in the interest of efficency and output.

600 FUNCTION
BUREAU - OFFICE OF CITY ATTORNEY
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 600
OFFICE OF CITY ATTORNEY
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
212,309	230,034	259,024		280,634	110	SALARIES AND WAGES		292,862
			280,634			111 FULL TIME POSITIONS	292,862	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
2,308	4,731	5,600		12,630	121	RETIREMENT, CURRENT SERVICE		13,180
4,354	6,607	6,817		9,108	123	SOCIAL SECURITY		9,084
1,405	1,594	2,072		2,919	125	WORKMENS COMPENSATION		3,046
1,855	2,273	2,682		3,240	127	EMPLOYES INSURANCE		3,276
222,231	245,239	276,195		308,531		NET TOTAL		321,448

600 FUNCTION

FUNCTION 600

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	692.80	1	706.40	1	776.00	1	776.00	20,176		CITY ATTORNEY		1	823.20	21,403
0020A	1	582.40	1	612.00	1	668.80	1	668.80	17,389		CHIEF DEPUTY CITY ATTNY		1	710.40	18,470
0030A	3	488.00	3	512.80	5	560.00	4	560.00	58,240		DEPUTY CITY ATTORNEY SR		4	594.40	61,818
0040A	2	446.40	2	497.60			1	512.80	13,333		DEPUTY CITY ATTORNEY SR		1	543.20	14,123
0050A	3	408.80	3	429.60	3	469.60	4	469.60	48,838		DEPUTY CITY ATTORNEY		4	497.60	51,750
0060A	3	363.20	3	404.80	3	469.60	1	442.40	11,502		DEPUTY CITY ATTORNEY		1	469.60	12,210
0070A			1	360.00	1	416.80	3	416.80	32,510		DEPUTY CITY ATTORNEY		3	442.40	34,507
0080A	1	277.60	1	273.60	1	320.80	2	320.80	16,682		DEPUTY CITY ATTORNEY JR	ADDED BY ORD	2	339.20	17,638
0090A	1	240.00	1	254.40	1	273.60	1	273.60	7,114		SR LEGAL STENOGRAPHER		1	292.00	7,592
0100A	4	223.20	4	236.00	4	254.40	4	254.40	26,458		LEGAL STENOGRAPHER		4	273.60	28,454
0110A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0120A	1	170.40	1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0130A	1	231.20	1	244.80	1	228.00	1	244.80	6,365		LAW CLERK		1	264.00	6,864
0140A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0150A							1	204.00	5,304		LEGAL STENOGRAPHER	NEW REQUEST			
	23		24		24		27		280,634		TOTAL .111 FULL TIME		26		292,862

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
6	40	10		10	205	BLUEPRINT & PHOTOGRAPHIC		10
	3				235	GAS AND OIL		
3,012	3,282	3,250		3,250	250	OFFICE SUPPLIES		3,250
9		15		15	295	OTHER COMMODITIES		15
						CONTRACTURAL SERVICES		
290	305	300		500	315	MILEAGE - PRIVATE AUTOS		500
1,099	1,249	1,500		2,500	355	TELEPHONE & TELEGRAPH		2,500
231	106	250		250	375	PRINTING, BINDING & STATIONERY		250
		1,000		1,000	399	OTHER SERVICES - COURT		1,000
		*				REPORTERS & EXPERT WITNESSES		
						MAINTENANCE & REPAIR		
459	480	450		525	430	EQUIPMENT REPAIR		525
						SUNDRY CHARGES		
		475		1,325	620	DUES & MEMBERSHIPS		475
450						NIMLO	475	
		475*	475			OREGON STATE BAR DUES @ $55		
		*	850					4,000
102	4,408	2,500		4,000	655	LITIGATION		
5,658	9,873	9,750		13,375		NET TOTAL		12,525

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			107.50	108	1	ADDL	1 CHAIR, REVOLVING ARM	1		108
			39.50	40	2	ADDL	1 FILE CABINET, 2-DRAWER LEGAL	1		40
			132.50	133	3	ADDL	1 LADDER, METAL, 5-STEP	1		133
			35.00	175	4	ADDL	5 FAN, ELEC, 16 INCH	5		175
			3,200.00	3,200	5	ADDL	BOOKS			3,200
			5,000.00	5,000	6	ADDL	AIR CONDITION-UNITS&INSTALLATION		DISALLOWED	
			100.00	100	7		MISCELLANEOUS			100
2,558	2,513	4,679		8,756			TOTAL EQUIPMENT			3,756

CITY OF PORTLAND, OREGON -- 1968-69

BUREAU: PURCHASES AND STORES
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

BUREAU OF PURCHASES AND STORES
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
80,594	84,407	92,614		98,604	100	PERSONAL SERVICE		104,826
3,195	3,579	3,330		3,434		OPERATION & MAINTENANCE		3,434
	338	1,858		1,235	720	EQUIPMENT		1,235
83,789	88,324	97,802		103,273		TOTAL FOR EXPENDITURE		109,495
						SUMMARY OF EXPENDITURE BY DIVISION		
58,017	60,605	66,767		69,545	1120	PURCHASES DIVISION		73,589
25,772	27,719	31,035		33,728	1150	STORES DIVISION		35,906
83,789	88,324	97,802		103,273		TOTAL FOR EXPENDITURE		109,495
						SUMMARY OF REVENUE		
83,789	88,324	97,802		103,273	299	GENERAL REVENUE OF FUND		109,495

NARRATIVE:

The Bureau of Purchases and Stores provides centralized purchasing of materials, supplies, services and equipment for the City and operates a store for bulk purchase and issue of common items. There are two divisions, the Purchase Division, total 8 employees and the Stores Division with 4 employees.

1120 FUNCTION
BUREAU: PURCHASES AND STORES
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

PURCHASING DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
55,956	58,192	62,889		67,380	100	PERSONAL SERVICE		71,424
2,061	2,413	2,140		2,165		OPERATION & MAINTENANCE		2,165
		1,738			720	EQUIPMENT		
58,017	60,605	66,767		69,545		TOTAL FOR EXPENDITURE		73,589
						SOURCE OF REVENUE		
58,017	60,605	66,767		69,545	299	GENERAL REVENUE OF FUND		73,589

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 successfully with the addition of some eight metropolitan area Cities being included in the program.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
17	19	25		50	205 BLUEPRINTS, PHOTOSTAT & PHOTOGRAPH		50
590	747	570		570	250 OFFICE SUPPLIES		570
					CONTRACTURAL SERVICES		
483	506	550		550	355 TELEPHONE & TELEGRAPH		550
552	882	800		800	375 PRINTING, BINDING & STATIONERY		800
					MAINTENANCE & REPAIR		
355	214	140		140	430 EQUIPMENT REPAIR		140
					SUNDRY CHARGES		
64	45	55		55	620 DUES & MEMBERSHIP		55
2,061	2,413	2,140		2,165	NET TOTAL		2,165

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
		1,738								

1120 FUNCTION
BUREAU - PURCHASES AND STORES
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1120
PURCHASES DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
52,705	54,163	58,408		60,668	110	SALARIES AND WAGES		64,375
			58,780			111 FULL TIME POSITIONS	62,775	
			1,888			112 PART TIME POSITIONS	1,500	
						113 OVERTIME AND OTHER	100	
877	974	1,060		2,646	121	RETIREMENT, CURRENT SERVICE		2,830
1,353	1,924	2,042		2,475	123	SOCIAL SECURITY		2,542
354	383	467		631	125	WORKMENS COMPENSATION		669
667	748	912		960	127	EMPLOYES INSURANCE		1,008
55,956	58,192	62,889		67,380		NET TOTAL		71,424

1120 FUNCTION

FUNCTION 1120

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	460.00	1	483.20	1	512.80	1	512.80	13,333		PURCHASING AGENT		1	543.20	14,123
0020A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		ASST PURCHASING AGENT		1	381.60	9,922
0030A	2	277.60	2	292.00	2	301.60	2	301.60	15,683		BUYER		2	320.80	16,682
0040A	1	207.20	1	180.80	1	204.00	1	218.40	5,678		SR STENOGRAPHER CLERK		1	236.00	6,136
0050A	3	164.00	3	173.60	3	188.80	3	188.80	14,726		TYPIST CLERK		3	204.00	15,912
											PART TIME POSITIONS				
7010B							1	188.80	1,888		SR STENOGRAPHER CLERK	10.0 P P NEW			
7020D											EXTRA CLERK	SICK&VAC RELF			1,500
											OVERTIME / CALL SHIFT				
8010D											OVERTIME				100
	8		8		8		8		58,780		TOTAL .111 FULL TIME		8		62,775
							1		1,888		TOTAL .112 PART TIME				1,500
															100

1150 FUNCTION
BUREAU: MUNICIPAL STORE
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

STORES DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
24,638	26,216	29,725		31,224	100	PERSONAL SERVICES		33,402
1,134	1,165	1,190		1,269		OPERATION & MAINTENANCE		1,269
	338	120		1,235	720	EQUIPMENT		1,235
25,772	27,719	31,035		33,728		TOTAL FOR EXPENDITURE		35,906
						SOURCE OF REVENUE		
25,772	27,719	31,035		33,728	299	GENERAL REVENUE OF FUND		35,906

NARRATIVE:

The Municipal Stores Division services all City Bureaus, some Metropolitan Area Cities and Multnomah County. Volume for calendar year 1967 reached $180,844 with inventory value at 12/31/67 of $63,534.

1150 FUNCTION
BUREAU - PURCHASES AND STORES
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

STORES DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
23,273	24,205	27,497		27,935	110	SALARIES AND WAGES		29,910
			27,935			111 FULL TIME POSITIONS	29,910	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
282	433	411		1,256	121	RETIREMENT, CURRENT SERVICE		1,346
700	1,003	1,141		1,262	123	SOCIAL SECURITY		1,331
159	167	220		291	125	WORKMENS COMPENSATION		311
224	408	456		480	127	EMPLOYES INSURANCE		504
24,638	26,216	29,725		31,224		NET TOTAL		33,402

1150 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	259.20	1	283.20	1	320.80	1	320.80	8,341		STORES SUPERVISOR		1	339.20	8,819
0020A	1	231.20	1	244.80	2	254.40	2	254.40	13,229		STOREKEEPER		2	273.60	14,227
0030A	1	200.00	1	228.00							STOREKEEPER				
0040A	1	170.40	1	196.00	1	228.00	1	244.80	6,365		CLERK 3		1	264.00	6,864
	4		4		4		4		27,935		TOTAL .111 FULL TIME		4		29,910

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
27	61	100		100	215	CLEANING & DISINFECTING		100
164	168	135		135	235	GAS, OIL & GREASE		135
7	17	20		20	240	HOUSEHOLD & INSTITUTIONAL		20
2	1				245	MEDICAL & SURGICAL		
66	30	50		100	250	OFFICE SUPPLIES		100
10	1				260	SMALL TOOLS		
	85				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
282	280	250		254	330	FUEL & HEAT		254
429	429	410		410	355	TELEPHONE & TELEGRAPH		410
42	32	50		75	375	PRINTING, BINDING & STATIONERY		75
40					385	SANITARY		
						MAINTENANCE & REPAIR		
	61	100		100	420	BUILDING REPAIRS		100
65		50		50	430	EQUIPMENT REPAIRS		50
						SUNDRY CHARGES		
		25		25	690	OTHER CHARGES		25
1,134	1,165	1,190		1,269		NET TOTAL		1,269

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			300.00	1,200	1	REPL	4 VISIBLE INDEX FILE, 15 DRAWER	4		1,200
			35.00	35	2	REPL	1 HAND TRUCK	1		35
	338	120		1,235			TOTAL EQUIPMENT			1,235

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
47,568	49,812	54,444		56,466	100	PERSONAL SERVICE		60,393
53,729	51,167	58,179		61,999		OPERATION & MAINTENANCE		61,499
182		110		210	720	EQUIPMENT		210
101,479	100,979	112,733		118,675		TOTAL FOR EXPENDITURE		122,102
						SOURCE OF REVENUE		
92,534	91,448	101,533		106,475	299	GENERAL REVENUE OF FUND		109,902
3,021	3,201	3,500		3,800	570	ASSESSMENT COLLECTION FUND		3,800
430	493	500		600	577	FIRE & POLICE DISABILITY & RETIREMENT FD		600
5,494	5,847	7,200		7,800	595	WATER FUND		7,800
101,479	100,979	112,733		118,675		TOTAL REVENUE		122,102

NARRATIVE:

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

1400 FUNCTION
BUREAU - OFFICE OF CITY TREASURER
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION
						SUMMARY OF PERSONAL SERVICES
44,546	46,099	50,275		50,712	110	SALARIES AND WAGES
			50,712			111 FULL TIME POSITIONS
						112 PART TIME POSITIONS
						113 OVERTIME AND OTHER
974	1,022	1,090		2,281	121	RETIREMENT, CURRENT SERVICE
1,193	1,713	1,879		2,106	123	SOCIAL SECURITY
300	324	402		527	125	WORKMENS COMPENSATION
555	654	798		840	127	EMPLOYES INSURANCE
47,568	49,812	54,444		56,466		NET TOTAL

FUNCTION 1400
OFFICE OF CITY TREASURER
PERSONAL SERVICE

APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
	54,289
54,289	
	2,443
	2,215
	564
	882
	60,393

1400 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS
											DETAIL OF PERSONAL SERVICES	
0010A	1	420.80	1	442.40	1	469.60	1	469.60	12,210		CITY TREASURER	
0020A	1	296.00	1	311.20	1	329.60	1	329.60	8,570		DEPUTY CITY TREASURER	
0030A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3	
0040A	1	184.80	1	180.80	1	211.20	1	228.00	5,928		CLERK 3	
0050A	2	214.40	1	228.00	1	244.80	1	244.80	6,365		ACCOUNTING ASSISTANT	
0060A			1	228.00	1	244.80	1	244.80	6,365		ACCOUNTING ASSISTANT	1/2 CHG 6400
0070A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK	
	7		7		7		7		50,712		TOTAL .111 FULL TIME	

FUNCTION 1400
APPROVED BUDGET

NO.	RATE	AMOUNT
1	497.60	12,938
1	349.60	9,090
1	264.00	6,864
1	244.80	6,365
1	264.00	6,864
1	264.00	6,864
1	204.00	5,304
7		54,289

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
	5				205	BLUEPRINTS & PHOTOSTATS		
224	465	300		300	250	OFFICE SUPPLIES		300
						CONTRACTURAL SERVICES		
488	493	499		499	355	TELEPHONE & TELEGRAPH		499
38,223	32,161	42,500		44,300	370	POSTAGE		43,800
	6,305			7,700	370	INCREASED BY EXPENSE CREDITS		1,400
2,055	1,536	1,500		1,500	375	PRINTING, BINDING & STATIONERY		1,500
2,016	2,016	2,016		2,136	399	OTHER SERVICES		2,136
		396*	396			ADT	396	
		1,620*	1,740			ARMORED CAR SERVICE	1,740	
						MAINTENANCE & REPAIR		
	43	764			420	BUILDING REPAIR		
707	792			764	430	EQUIPMENT REPAIR		764
						SUNDRY CHARGES		
15,971	13,656	17,000		12,500	660	INTEREST ON TAX ANTICIPATION NOTES		12,500
					690	OTHER CHARGES		
53,684	57,472	64,579		69,699		TOTAL		62,899
5,955	6,305	6,400		7,700	699	LESS CREDITS FROM GEN FUND UNITS		1,400
53,729	51,167	58,179		61,999		NET TOTAL		61,499

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
			210.00	210	1	REPL	1 TYPEWRITER MANUAL	1		210
182		110		210			TOTAL EQUIPMENT			210

1500 FUNCTION
BUREAU: PROPERTY CONTROL
DEPT: FINANCE AND ADMINISTRATION FUND 101 GENERAL

FUNCTION 1500
BUREAU OF PROPERTY CONTROL
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
54,686	52,238	57,359		60,177	100	PERSONAL SERVICE		65,012
100,742	95,282	106,892		142,427		OPERATION & MAINTENANCE		139,670
1,481	682	3,688		1,500	720	EQUIPMENT		1,500
156,909	149,202	167,939		204,104		TOTAL FOR EXPENDITURE		206,182
						SOURCE OF REVENUE		
134,427	130,194	153,774		179,223	299	GENERAL REVENUE OF FUND		181,301
764	808				571	AUDITORIUM MODERNIZATION FUND		
155	154	231		205	574	EXPOSITION-RECREATION FUND		205
19	98				576	FIRE BUREAU FACILITIES FUND		
2,048	4,351	1,460		2,257	581	GOLF FUND		2,257
5,545	1,126				585	PAVING FUND		
939	2,077	1,733		1,430	586	PARKING METER FUND		1,430
956	684	698		4,268	587	PUBLIC AUDITORIUM FUND		4,268
557	362	161		77	588	PUBLIC RECREATIONAL AREAS FUND		77
1,302	911	803		3,401	591	SEWAGE DISPOSAL FUND		3,401
55	55	61		75	594	STREET LIGHTING FUND		75
10,142	8,383	9,018		13,168	595	WATER FUND		13,168
156,909	149,203	167,939		204,104		TOTAL REVENUE		206,182

NARRATIVE:

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

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

1500 FUNCTION
BUREAU - PROPERTY CONTROL
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1500
BUREAU OF PROPERTY CONTROL
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
51,537	49,524	52,894		53,851	110	SALARIES AND WAGES		58,219
			53,851			111 FULL TIME POSITIONS	58,219	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
765	732	960		2,423	121	RETIREMENT, CURRENT SERVICE		2,621
1,412	1,869	2,170		2,383	123	SOCIAL SECURITY		2,558
356	356	423		560	125	WORKMENS COMPENSATION		606
616	757	912		960	127	EMPLOYES INSURANCE		1,008
54,686	53,238	57,359		60,177		NET TOTAL		65,012

1500 FUNCTION

FUNCTION 1500

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	396.80	1	416.80	1	360.00	1	381.60	9,922		CITY PROP CONTROL DIR		1	404.80	10,525
0020A	1	268.00	1	292.00							ASST PROP CONTROL DIR				
0025A											PROPERTY CONTROL TECH	FRM STOREKEEPER	1	292.00	7,592
0030A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		SR STOREKEEPER		1	292.00	7,592
0040A	1	231.20	1	211.20	1	254.40	1	254.40	6,614		STOREKEEPER	DISCONTINUED			
0050A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0060A	1	192.00									REAL PROPERTY CLERK				
0070A	1	200.00	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0080A	1	139.20	1	154.40	1	180.80	1	196.00	5,096		STENOGRAPHER CLERK		1	211.20	5,491
0090A					1	264.00	1	264.00	6,864		EMERGY HDQ SERVICEMAN		1	283.20	7,363
0100A	1	231.20	1	244.80							UTILITY WORKER				
0110A			1	228.00	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
	9		9		8		8		53,851		TOTAL .111 FULL TIME		8		58,219

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
56	82	75		80	205	BLUEPRINTS & PHOTOGRAPHS		80
20	15	25		25	215	CLEANING & DISINFECTING		25
60	69	65		75	235	GAS, OIL & GREASE		75
17	23	25		25	240	HOUSEHOLD & INSTITUTIONAL		25
	2				245	MEDICAL & SURGICAL		
136	131	200		200	250	OFFICE SUPPLIES		200
		25		25	255	TIRES & TUBES		25
40	71	100		100	260	SMALL TOOLS		100
164	299	200		200	295	OTHER COMMODITIES		200
						CONTRACTURAL SERVICES		
124	148	250		200	315	MILEAGE - PRIVATE AUTOS		200
		25		25	320	EQUIPMENT HIRE - OUTSIDE		25
545	533	580		580	355	TELEPHONE & TELEGRAPH		580
290	125	250		250	375	PRINTING, BINDING & STATIONERY		250
		25		25	385	SANITARY		25
		150		150	399	OTHER SERVICES - APPRAISALS		150
						MAINTENANCE & REPAIR		
7	10	100		100	420	BUILDING REPAIRS		100
380	622	500		500	430	EQUIPMENT REPAIRS		500
						SUNDRY CHARGES		
17,588	12,090	19,000		22,428	625	FIRE INSURANCE		22,320
				822	625	INCREASED BY EXPENSE CREDITS		737
4,881	1,892			6,140	635	SURETY BONDS		6,140
77,709	78,140	89,600		110,649	640	OTHER INSURANCE		108,000
	1,280			1,842	640	INCREASED BY EXPENSE CREDITS		2,097
570	1,030	650		650	690	OTHER CHARGES - AUTO LICENSES & TITLE		650
102,587	96,562	111,845		145,091		TOTAL		142,504
1,345	1,280	4,953		2,664	699	LESS CREDITS FROM OTHER GEN FUND UNITS		2,834
100,742	95,282	106,892		142,427		NET TOTAL		139,670

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			1,500.00	1,500	1		MISCELLANEOUS			1,500
1,481	682	3,688		1,500						1,500

6400 FUNCTION
BUREAU: OFFICE OF THE CITY TREASURER
DEPT: FINANCE AND ADMINISTRATION

FUND 501 ASSESSMENT COLLECTION

ASSESSMENT COLLECTION
FUND SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
16,930	24,618	73,000		100,000		OPERATION & MAINTENANCE		100,000
					799	GENERAL OPERATING CONTINGENCIES		168,300
16,930	24,618	73,000		100,000		TOTAL APPROPRIATION		268,300
		220,500		168,300		UNAPPROPRIATED ENDING FUND BALANCE		
		293,500		268,300		TOTAL REQUIREMENTS OF FUND		268,300
						SOURCE OF REVENUE		
1,657	1,764	2,500		2,500	383	INTEREST ON NOTES & CONTRACTS		2,500
5,474	8,596	6,000		6,000	385	INTEREST ON INVESTMENTS		6,000
18,253	19,298	16,700		16,700	505	REAL PROPERTY SALES		16,700
245,695	254,149	268,500		243,100	551	BALANCE FROM FORMER PERIOD		243,100
271,079	283,802	293,500		268,300		TOTAL REVENUE		268,300

NARRATIVE:

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

6400 FUNCTION
BUREAU - OFFICE OF CITY TREASURER
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1968-69

FUND 501 ASSESSMENT COLLECTION

06/05/68 FUNCTION 6400
ASSESSMENT COLLECTION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	86				205	BLUEPRINT & PHOTOSTAT		
						CONTRACTURAL SERVICES		
6,063		6,000		6,000	312	COMMISSIONS - MULTNOMAH COUNTY		6,000
3,021	9,658	8,750		8,750	399	OTHER SERVICES		8,750
		3,500*	3,500			CITY TREASURER	3,500	
		5,250*	5,250			OTHER	5,250	
						MAINTENANCE & REPAIR		
87					490	OTHER REPAIRS		
						SUNDRY CHARGES		
7,401	13,717	50,000		75,000	659	LIENS, PRINCIPAL		75,000
358	1,157	8,000		10,000	660	INTEREST ON LIENS		10,000
		250		250	665	REFUNDS		250
16,930	24,618	73,000		100,000		NET TOTAL		100,000
					799	GENERAL OPERATING CONTINGENCIES		168,300

DEPARTMENT OF PUBLIC AFFAIRS

700 FUNCTION
BUREAU: OFFICE OF COMMISSIONER
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

COMMISSIONER OF PUBLIC AFFAIRS
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
89,260	68,380	46,411		47,712	100	PERSONAL SERVICE		51,549
4,980	5,500	1,900		2,075		OPERATION & MAINTENANCE		7,100
484	6,088	825		1,080	720	EQUIPMENT		1,330
94,724	79,968	49,136		50,867		TOTAL FOR EXPENDITURE		59,979
						SOURCE OF REVENUE		
94,724	79,968	49,136		50,867	299	GENERAL REVENUE OF FUND		59,979

NARRATIVE:

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

700 FUNCTION
BUREAU - OFFICE OF THE COMMISSIONER
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 700
OFFICE OF COMMR OF PUBLIC AFFAIRS
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
84,396	63,514	43,223		43,473	110	SALARIES AND WAGES		47,039
			43,473			111 FULL TIME POSITIONS	47,039	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,752	1,896	1,245		1,956	121	RETIREMENT, CURRENT SERVICE		2,118
1,765	1,771	1,141		1,351	123	SOCIAL SECURITY		1,398
564	556	346		452	125	WORKMENS COMPENSATION		490
783	643	456		480	127	EMPLOYES INSURANCE		504
89,260	68,380	46,411		47,712		NET TOTAL		51,549

700 FUNCTION

FUNCTION 700

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	596.80	1	596.80	1	692.80	1	692.80	18,013		COMMR OF PUBLIC AFFAIRS		1	734.80	19,105
0020A	1	420.80	1	442.40	1	469.60	1	469.60	12,210		COMMISSIONERS ASSISTANT		1	528.00	13,728
0030A			1	254.40	1	264.00	1	273.60	7,114		ADMIN SECRETARY		1	292.00	7,592
0040A	2	170.40	1	204.00	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0110A	1	502.40									BUDGET OFFICER	TRANS TO 100			
0120A	1	488.00									EMPLOYE RELATIONS OFFR	TRANS TO 100			
0130A	1	268.00									SAFETY OFFICER	TRANS TO 100			
014CA	1	323.20									RIGHT OF WAY AGENT	TRANS TO 100			
0150A	1	231.20									BUDGET ANALYST	TRANS TO 100			
0160A	1	214.40									CLERK 3	TRANS TO 100			
0170A	1	132.80									STENOGRAPHER CLERK	TRANS TO 100			
	11		4		4		4		43,473		TOTAL .111 FULL TIME		4		47,039

FUND 101 GENERAL

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
26	69	100		100	205	BLUEPRINT & PHOTOGRAPHIC		100
11	45	200		125	225	FOOD & MEALS		150
150	209	250		250	235	GAS, OIL & GREASE		250
3,433	3,442	250		325	250	OFFICE SUPPLIES		325
	54	75		75	255	TIRES & TUBES		75
	125				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	104				315	MILEAGE - PRIVATE AUTOS		
90	1				325	RENT & STORAGE		700
530	538	550		700	355	TELEPHONE & TELEGRAPH		250
537	686	250		250	375	PRINTING, BINDING & STATIONERY		5,000
	2				399	OTHER SERVICES		
						PARK MANAGEMENT STUDY		
						MAINTENANCE & REPAIR		150
58	100	75		150	430	EQUIPMENT REPAIRS		
						SUNDRY CHARGES		100
145	125	150		100	620	DUES & MEMBERSHIPS		
4,980	5,500	1,900		2,075		NET TOTAL		7,100

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			350.00	350	1	ADDL 1	DESK	1		350
			70.00	70	2	ADDL 1	CHAIR	1		70
			30.00	30	3	ADDL 1	FLOOR MAT	1		30
			630.00	630	4	ADDL 1	DICTATION & TRANSCRIBING MACHINE	1		630
					5	ADDL 1	CALCULATOR	1		250
484	6,089	825		1,080			TOTAL EQUIPMENT			1,330

CITY OF PORTLAND, OREGON -- 1968-69

BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SUMMARY - BUREAU OF HEALTH
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT		APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
932,890	1,084,966	1,388,284		1,602,733	100	PERSONAL SERVICE		
591,788	303,495	433,463		493,011		OPERATION & MAINTENANCE		
81,283	81,661	34,193		68,346	720	EQUIPMENT		
1,605,961	1,470,122	1,855,940		2,164,090		TOTAL FOR EXPENDITURE		
						SUMMARY OF EXPENDITURE BY DIVISION		
		233,540			902	AIR QUALITY CONTROL (REGIONAL) DIV.		
				300,000	903	AIR QUALITY CONTROL-COLUMBIA-WILLAMETTE REGION		
116,424	132,284	13,871			904	AIR QUALITY CONTROL DIVISION		
3,987	3,930	5,325		6,175	908	COMMUNICABLE DISEASE CONTROL DIV.		
	44,359	67,245		72,010	912	DENTAL PROJECT GRANT		
230,838	213,572	225,118		254,011	916	EMERGENCY HOSPITAL DIVISION		
48,589	56,021	72,526		82,175	932	LABORATORY DIVISION		
417,281	132,021	120,316		162,212	940	MAIN OFFICE DIVISION		
49,956	54,958	58,751		60,073	948	MEAT INSPECTION DIVISION		
		225,859		250,464	950	MEDICARE DIVISION		
54,710	59,109	66,946		68,194	956	MILK INSPECTION DIVISION		
365,617	435,596	350,293		444,642	960	PUBLIC HEALTH NURSING DIVISION		
126,051	138,272	162,201		206,602	964	SANITARY DIVISION		
30,475	30,042	36,193		38,506	972	SCHOOL HYGIENE DIVISION		
50,661	51,319	63,923		63,684	980	TUBERCULOSIS CONTROL DIVISION		
15,474	32,641	46,310		44,060	981	TUBERCULOSIS OUTPATIENT SERVICE GRANT		
73,698	62,521	81,451		83,932	982	TUBERCULOSIS SURVEY CENTER		
22,200	23,477	26,072		27,350	988	VENEREAL DISEASE CONTROL DIVISION		
1,605,961	1,470,122	1,855,940		2,164,090		TOTAL EXPENDITURE BY DIVISION		
						SUMMARY OF REVENUE FOR BUREAU		
1,315,536	1,007,905	1,181,487		1,381,513	299	GENERAL REVENUE OF FUND		
290,425	462,217	674,453		782,577		SPECIFIC REVENUE & INTERFUND REIMB		
1,605,961	1,470,122	1,855,940		2,164,090		TOTAL REVENUE FOR BUREAU		

NARRATIVE:

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

On May 13, 1968, the City of Portland and Multnomah County entered into a contract under which health units of the City will be transferred to the County effective July 1, 1968.

902 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 902
AIR QUALITY CONTROL-REGIONAL-HISTORICAL
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		158,402			100	PERSONAL SERVICE		
		52,930				OPERATION & MAINTENANCE		
		22,208			720	EQUIPMENT		
		233,540				TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
		22,177			299	GENERAL REVENUE OF FUND		
		175,155			4001	FED GRANT AIR QUALITY CONTROL-REGIONAL		
		36,208			4562	AIR QUALITY CONTROL CHARGES-COUNTIES		
		233,540				TOTAL REVENUE		

NARRATIVE:

This Air Quality Control Function was budgeted first in Fiscal Year 1967-68 for a federal project grant to the City from August 1 to June 30, 1968. It superceded a previous federal project grant to the City budgeted in Function 904 to August 1, 1967. The Legislature terminated the local organization for the new project effective December 31, 1967. The federal grant was then transferred to the Columbia-Willamette Air Pollution Authority as of January 1, 1968. The city established Function 903 on January 1, 1968 to provide air quality control services to the Authority on a fully reimbursible basis.

902 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 902
AIR QUAL CONTROL-REGION-HISTORICAL
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
		149,282			110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
		1,950			113	OVERTIME AND OTHER		
		4,900			121	RETIREMENT, CURRENT SERVICE		
		1,195			123	SOCIAL SECURITY		
		1,075			125	WORKMENS COMPENSATION		
					127	EMPLOYES INSURANCE		
		158,402				NET TOTAL		

902 FUNCTION

FUNCTION 902

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	612.00					AIR QUAL CONTROL OFF				
0020A					1	483.20					SENIOR ENGINEER				
0030A					1	416.80					ASSOCIATE ENGINEER				
0040A					1	381.60					ASSOCIATE ENGINEER				
0050A					1	301.60					CHEMIST				
0060A					1	283.20					CHEMIST				
0070A					1	311.20					ENGINEERING TECHNICIAN				
0080A					1	292.00					SUPV AIR SANITARIAN				
0090A					1	320.80					SR AIR SANITARIAN				
0100A					1	264.00					SR AIR SANITARIAN				
0110A					1	301.60					AIR SANITARIAN				
0120A					1	292.00					AIR SANITARIAN				
0130A					2	264.00					AIR SANITARIAN				
0140A					1	244.80					AIR SANITARIAN				
0150A					1	218.40					JR AIR SANITARIAN				
0160A					1	349.60					AIR QUAL PROG COORD				
0170A					1	236.00					SR STENOGRAPHER CLERK				
0180A					1	188.80					SENIOR STENO CLERK				
0190A					1	173.60					TYPIST CLERK				
											PART TIME POSITIONS				
7010H					2	1,122					AIR QUAL CONT TRAINEE	440 HRS TOT			
					20										
					2										

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		250			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
		1,000			235	GAS, OIL & GREASE		
					240	HOUSEHOLD & INSTITUTIONAL		
		1,500			250	OFFICE SUPPLIES		
		150			255	TIRES & TUBES		
		150			260	SMALL TOOLS		
		2,500			295	OTHER COMMODITIES - LAB SUPPLIES		
						CONTRACTURAL SERVICES		
		2,500			310	TRAVEL & TRANSPORTATION		
		50			315	MILEAGE		
					325	RENT		
					330	FUEL & HEAT		
					335	ELECTRIC POWER		
		1,200			355	TELEPHONE & TELEGRAPH		
		500			370	POSTAGE		
		750			375	PRINTING, BINDING & STATIONERY		
					385	SANITARY - GARBAGE		
		39,280			399	OTHER SERVICES		
		1,000*				TUITION FEES		
		2,000*				TECHNICAL CONSULTANT FEES		
		34,280*				CONTRACT FOR METEROLOGICAL SERVICE		
		2,000*				DATA HANDLING		
						MAINTENANCE & REPAIR		
		2,000			420	BUILDING REPAIR		
		500			430	EQUIPMENT REPAIR		
		500			450	AUTOMOBILE REPAIR		
						SUNDRY CHARGES		
		100			620	DUES & MEMBERSHIPS		
		52,930				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
		22,208								

903 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 903
AIR QUALITY CONTROL, COL-WILLAMETTE REGION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				193,170	100	PERSONAL SERVICE		
				52,600		OPERATION & MAINTENANCE		
				54,230	720	EQUIPMENT		
				300,000		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
				300,000	4563	AIR QUALITY CONTROL CHARGES-COLUMBIA-WILLAMETTE AIR POLLUTION AUTHORITY		

NARRATIVE:

This Function was established January 1, 1968 by transfer of appropriation from Function 902 which was terminated by statute December 31, 1967. The purpose is to provide air quality control service to the Columbia-Willamette Air Pollution Authority on a fully reimbursible basis.

This budget has been prepared in anticipation that the City will continue to provide the services to the Columbia-Willamette Air Pollution Authority on a reimbursible basis for the Fiscal Year 1968-69.

903 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
				174,031	110	SALARIES & WAGES		
			171,379		111	FULL TIME POSITIONS		
			2,652		112	PART TIME POSITIONS		
					113	OVERTIME & OTHER		
				7,712	121	RETIREMENT, CURRENT SERVICE		
				6,975	123	SOCIAL SECURITY		
				1,812	125	WORKMENS COMPENSATION		
				2,640	127	EMPLOYES INSURANCE		
				19,139		NET TOTAL		

903 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A							1	612.00	15,912		AIR QUAL CONTROL OFF				
0020A							1	469.60	12,210		SENIOR ENGINEER				
0030A							1	429.60	11,170		ASSOCIATE ENGINEER				
0040A							1	349.60	9,090		ASSOCIATE ENGINEER				
0045A							1	381.60	9,922		ASSOCIATE ENGINEER				
0050A							1	329.60	8,570		CHEMIST				
0060A							1	301.60	7,842		CHEMIST				
0070A							1	349.60	9,090		SCIENTIFIC PROGRAMMER				
0080A							1	301.60	7,842		AIR POLL CONT EDUCATOR				
0090A							1	320.80	8,341		SR AIR SANITARIAN				
0100A							1	283.20	7,363		SR AIR SANITARIAN				
0110A							2	301.60	15,683		AIR SANITARIAN				
0120A							2	283.20	14,726		AIR SANITARIAN				
0130A							2	264.00	13,728		AIR SANITARIAN				
0140A							1	236.00	6,136		JR AIR SANITARIAN				
0150A							1	349.60	9,090		AIR QUAL PROG COORD				
0160A							1	236.00	6,136		SR STENOGRAPHER CLERK				
0170A							1	167.20	4,347		STENOGRAPHER CLERK				
0180A							1	160.80	4,181		TYPIST CLERK				
6999E									10,000		LESS LABOR TURNOVER				
											PART TIME POSITIONS				
7010H							2	2.55	2,652		AIR QUAL CONT TRAINEE 1040 HRS TOT				
							22		171,379		TOTAL .111 FULL TIME				
							2		2,652		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION — OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
				500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
				1,250	235	GAS, OIL & GREASE		
				1,250	250	OFFICE SUPPLIES		
				250	255	TIRES & TUBES		
				150	260	SMALL TOOLS		
				2,500	295	OTHER COMMODITIES - LAB SUPPLIES		
						CONTRACTURAL SERVICES		
				2,700	310	TRAVEL & TRANSPORTATION		
				100	315	MILEAGE		
				4,500	325	RENT		
				200	335	ELECTRIC POWER - FOR SAMPLING STATIONS		
				1,500	355	TELEPHONE & TELEGRAPH		
				500	370	POSTAGE		
				1,200	375	PRINTING, BINDING & STATIONERY		
				25,900	399	OTHER SERVICES		
		*	1,000			TUITION FEES		
		*	2,500			TECHNICAL CONSULTANT FEES		
		*	2,400			DATA HANDLING		
		*	20,000			ADMINISTRATIVE SUPPORT		
						MAINTENANCE & REPAIR		
				5,000	420	BUILDING REPAIR		
				3,000	430	EQUIPMENT REPAIR		
				1,000	450	AUTOMOBILE REPAIR		
						SUNDRY CHARGES		
				100	620	DUES & MEMBERSHIPS		
				1,000	640	OTHER INSURANCE		
				52,600		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			54,130.00	54,130	1		MISC. EQUIPMENT			
				54,130						

904 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 904
AIR QUALITY CONTROL DIVISION-HISTORICAL SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
54,944	87,598	11,811			100	PERSONAL SERVICE		
13,789	11,475	1,756				OPERATION & MAINTENANCE		
47,691	33,211	304			720	EQUIPMENT		
116,424	132,284	13,871				TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
39,664	14,031	2,823			299	GENERAL REVENUE OF FUND		
54,450	83,728	7,756			4014	FEDERAL GRANT, AIR QUALITY CONTROL		
22,310	9,775				4561	AIR QUALITY CONTROL CHARGES-GENERAL		
	24,750	3,292			4562	AIR QUALITY CONTROL CHARGES-COUNTIES		
116,424	132,284	13,871				TOTAL REVENUE		

NARRATIVE:

This function provided for a city air quality control program under a federal project which was terminated July 31, 1967 and which was superceded by the federal project in Function 902 beginning August 1, 1967.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
52,645	82,835	11,031			110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
359	760	150			121	RETIREMENT, CURRENT SERVICE		
1,213	2,861	450			123	SOCIAL SECURITY		
340	504	90			125	WORKMENS COMPENSATION		
387	638	90			127	EMPLOYES INSURANCE		
54,944	87,598	11,811				NET TOTAL		

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											AIR QUALITY CONTROL OFF				
0010A	1	488.00	1	512.80	1	612.00					SENIOR ENGINEER				
0020A					1	483.20					ASSOCIATE ENGINEER				
0030A	1	332.80	1	381.60							ASSOCIATE ENGINEER				
0040A	1	323.20	1	370.40	1	393.60					ASSOCIATE ENGINEER				
0050A			1	339.20	1	360.00					CHEMIST				
0060A	1	231.20	1	264.00	1	283.20					ASSISTANT ENGINEER				
0070A	1	286.40	1	283.20							ENGINEERING TECHNICIAN				
0080A					1	311.20					INDUSTRIAL HYGIENIST				
0090A	1	240.00									SUPV AIR SANITARIAN				
0100A			1	329.60	1	349.60					SR AIR SANITARIAN				
0110A	1	277.60									SR AIR SANITARIAN				
0120A	1	240.00	1	292.00	1	311.20					SR AIR SANITARIAN				
0130A	3	223.20	1	244.80	1	264.00					AIR SANITARIAN				
0140A			1	264.00	1	283.20					AIR SANITARIAN				
0150A			1	264.00	1	283.20					AIR SANITARIAN				
0160A			3	228.00	3	244.80					SR STENOGRAPHER CLERK				
0170A	1	192.00	1	204.00	1	218.40					TYPIST CLERK				
0180A	1	132.80	1	148.00	1	160.80									
											PART TIME POSITIONS				
7010H			2	420	2	428					AIR QUAL CONT TRAINEE	168 HRS TOT			
	13		16		16										
			2		2										

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
158	196	20			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
387	780	61			235	GAS, OIL & GREASE		
16	120				240	HOUSEHOLD & INSTITUTIONAL		
466	1,356	200			250	OFFICE SUPPLIES		
11	10				255	TIRES & TUBES		
100	404	25			260	SMALL TOOLS		
3,121	2,261	200			295	OTHER COMMODITIES LAB SUPPLIES		
						CONTRACTURAL SERVICES		
792	2,098				310	TRAVEL & TRANSPORTATION		
190					315	MILEAGE		
	98				322	EQUIPMENT HIRE		
1,900					325	RENT		
171					330	FUEL & HEAT		
255	4				335	ELECTRIC POWER		
621	957	150			355	TELEPHONE & TELEGRAPH		
	6	50			370	POSTAGE		
79	328				375	PRINTING, BINDING & STATIONERY		
21					385	SANITARY - GARBAGE		
1,735	1,934	900			399	OTHER SERVICES - PSC TRAINING COURSE		
						MAINTENANCE & REPAIR		
3,680	11				420	BUILDING REPAIR		
56	283	50			430	EQUIPMENT REPAIR		
	539	100			450	AUTOMOBILE REPAIR		
						SUNDRY CHARGES		
30	90				620	DUES & MEMBERSHIPS		
13,789	11,475	1,756				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
47,691	33,211	304								

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
3,987	3,930	5,175		6,175		OPERATION & MAINTENANCE		
		150			720	EQUIPMENT		
3,987	3,930	5,325		6,175		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
3,987	3,930	5,325		6,175	299	GENERAL REVENUE OF FUND		

NARRATIVE:

This division reports and investigates all communicable diseases, provides drugs for immunization clinics and professional services for home calls on known or suspected communicable diseases.

Influenza shots for City employees are provided through this division. An increase in the budget of $1,000 is provided to meet the anticipated activities in the low-income areas and the intensification of the Measles Control Program.

						OPERATION & MAINTENANCE		
						COMMODITIES		
	12				215	CLEANING & DISINFECTING		
	11				240	HOUSEHOLD & INSTITUTIONAL		
3,669	3,698	4,500		5,500	245	MEDICAL & SURGICAL		
	20	75		75	250	OFFICE SUPPLIES		
						CONTRACTURAL SERVICES		
	96	100		100	315	MILEAGE		
318	93	500		500	399	PROFESSIONAL SERVICES		
3,987	3,930	5,175		6,175		NET TOTAL		
		150			720	EQUIPMENT		

912 FUNCATION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 912

DENTAL PROJECT GRANT
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	12,337	49,285		52,161	100	PERSONAL SERVICE		
	22,247	17,560		19,449		OPERATION & MAINTENANCE		
	9,775	400		400	720	EQUIPMENT		
	44,359	67,245		72,010		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
	3,641CR				299	GENERAL REVENUE OF FUND		
	48,000	67,245		72,010	4017	FEDERAL GRANT, DENTAL PROJECT		
	44,359	67,245		72,010		TOTAL REVENUE		

NARRATIVE:

This is a continuation of a project financed through the Office of Economic Opportunity. It provides dental care for both youngsters and adults from low-income families in the City of Portland. The program provides for complete as well as emergency care.

There is a local contribution of 15 per cent of the budget "in kind", but the project expenditures are reimbursed from Federal OEO funds.

912 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 912
DENTAL PROJECT GRANT
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
	12,023	46,135		47,611	110	SALARIES AND WAGES		
			33,883			111 FULL TIME POSITIONS		
			13,728			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		800		1,525	121	RETIREMENT, CURRENT SERVICE		
	306	1,680		1,929	123	SOCIAL SECURITY		
	8	370		496	125	WORKMENS COMPENSATION		
		300		600	127	EMPLOYES INSURANCE		
	12,337	49,285		52,161		NET TOTAL		

912 FUNCTION

FUNCTION 912

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A			1	469.60	1	528.00	1	528.00	13,728		DENTIST				
0020A					1	236.00	1	254.40	6,614		DENTAL HYGIENIST				
0030A			1	141.60	2	160.80	2	173.60	9,027		DENTAL ASSISTANT				
0040A			1	141.60							DENTAL ASSISTANT				
0050A			1	141.60							DENTAL ASSISTANT				
0060A			1	135.20	1	160.80	1	173.60	4,514		TYPIST CLERK				
						PART TIME POSITIONS									
7010J			1	469.60	2	528.00	2	528.00	13,728		DENTIST	.50 TIME			
			5		5		5		33,883		TOTAL .111 FULL TIME				
			1		2		2		13,728		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		125		25	205	BLUEPRINTS & PHOTOGRAPHIC		
	15	50		100	215	CLEANING & DISINFECTING		
				100	235	GAS, OIL & GREASE		
	44	25		50	240	HOUSEHOLD & INSTITUTIONAL		
	2,371	1,200		5,500	245	MEDICAL & SURGICAL		
	166	300		150	250	OFFICE SUPPLIES		
	1,432	125		125	260	SMALL TOOLS		
	78	50		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	1,560	3,120		3,204	325	RENT & STORAGE		
	185	550		560	355	TELEPHONE & TELEGRAPH		
	80	200		200	370	POSTAGE		
	172	125		125	375	PRINTING, BINDING & STATIONERY		
	222	1,440		1,000	385	SANITARY - LAUNDRY		
	1,530	10,000		8,000	399	OTHER SERVICE - ORTHODONTIA		
						MAINTENANCE & REPAIR		
	13,960	50		50	420	BUILDING REPAIR		
	328	200		200	430	EQUIPMENT REPAIR		
				50	450	MOTOR VEHICLE REPAIR		
						SUNDRY CHARGES		
	104				640	OTHER INSURANCE		
	22,247	17,560		19,449		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS DETAIL	TOTAL
			400.00	400	1		MISCELLANEOUS EQUIP.		
	9,775	400		400					

916 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 916
EMERGENCY HOSPITAL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
53,785	59,432	68,948		79,053	100	PERSONAL SERVICE		
176,785	153,786	155,737		174,751		OPERATION & MAINTENANCE		
268	354	433		207	720	EQUIPMENT		
230,838	213,572	225,118		254,011		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
228,601	211,628	225,118		250,011	299	GENERAL REVENUE OF FUND		
2,237	1,944			4,000	471	INDIGENT PATIENT CHARGES		
230,838	213,572	225,118		254,011		TOTAL REVENUE		

NARRATIVE:

The Emergency Hospital provides emergency care and treatment to prisoners and venereal disease examinations. It also provides City employee examinations and x-rays of City employees, prisoners and others. Miscellaneous types of medical procedures are provided for occupants in this area as well as other special services.

Ambulance Hire is programmed to increase from $65,000 to $100,000 because of increased ambulance services. $1,200 has been added to provide for repainting and minor remodeling of the facility.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
50,922	55,713	64,264		72,800	110	SALARIES AND WAGES		
			34,362			111 FULL TIME POSITIONS		
			38,438			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
711	792	1,100		1,546	121	RETIREMENT, CURRENT SERVICE		
1,551	2,139	2,500		3,350	123	SOCIAL SECURITY		
342	388	514		757	125	WORKMENS COMPENSATION		
259	400	570		600	127	EMPLOYES INSURANCE		
53,785	59,432	68,948		79,053		NET TOTAL		

916 FUNCTION

FUNCTION 916

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	4	214.40	4	254.40	4	283.20	4	283.20	29,453		GRADUATE NURSE 1				
0020A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
								PART TIME POSITIONS							
7010S	1	10,400	1	10,608	1	10,660	1	41.00	10,660		PHYSICIAN	260 SESSIONS			
7020S	5	2,280	9	2,326	9	2,394		35.00	3,990		RES PHYSICIAN-DAY	114 SESSIONS			
7021S		9,125		9,308		9,490		45.00	16,425		RES PHYSICIAN-NIGHT	365 SESSIONS			
7030D	7	5,574	7	6,614	7	7,363			7,363		GRADUATE NURSE 1	RELIEF			
	5		5		5		5		34,362		TOTAL .111 FULL TIME				
	13		17		17		1		38,438		TOTAL .112 PART TIME				

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
3	6			6	215	CLEANING & DISINFECTING		
22	47	75		75	240	HOUSEHOLD & INSTITUTIONAL		
2,325	2,351	2,600		2,600	245	MEDICAL & SURGICAL		
82	36	60		60	250	OFFICE SUPPLIES		
2	5	2		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
46,182	50,639	65,000		100,000	305	AMBULANCE HIRE - INDIGENT		
1,601	2,040	2,000		2,000	310	TRAVEL & TRANSPORTATION		
123,952	97,056	84,000		66,500	365	HOSPITALIZATION		
		77,500*	60,000			MULTNOMAH COUNTY CONTRACT		
		6,500*	6,500			OTHER		
127	6	100		100	375	PRINTING, BINDING & STATIONERY		
1,203	1,202	1,200		1,500	385	SANITARY - LAUNDRY		
1,075	346	300		300	399	PROFESSIONAL SERVICES		
						MAINTENANCE & REPAIR		
170	1	100		1,300	420	BUILDING REPAIR		
41	51	300		300	430	EQUIPMENT REPAIR		
176,785	153,786	155,737		174,751		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			35.00	35	1	REPL 1	SURGICAL STOOL			
			11.00	22	2	REPL 2	WASTE RECEIVERS			
			150.00	150	3		MISCELLANEOUS EQUIP.			
268	353	433		207			TOTAL EQUIPMENT			

932 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

LABORATORY DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
38,307	41,102	61,107		63,990	100	PERSONAL SERVICE		
8,610	12,276	8,230		11,205		OPERATION & MAINTENANCE		
1,672	2,643	3,189		6,980	720	EQUIPMENT		
48,589	56,021	72,526		82,175		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
44,905	52,561	68,426		77,700	299	GENERAL REVENUE OF FUND		
3,684	3,460	4,100		4,475	595	WATER FUND		
48,589	56,021	72,526		82,175		TOTAL REVENUE		

NARRATIVE:

The Laboratory Division provides services for the Bureau of Health and the Bureau of Water. They examine water supplies, meat, milk and other food items, check for pesticides, air contaminants, antibiotics, plus serologies and perform other necessary laboratory services. OPERATION & MAINTENANCE: Medical and Surgical Supplies were increased due to the increase in frequency and number of examinations on food items. EQUIPMENT: Several items of equipment are needed; several are for replacement of worn out items and others to more effectively function, to provide increased capacity of the Laboratory and to save time in operation.

932 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 932
LABORATORY DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
36,114	38,204	56,607		57,434	110	SALARIES AND WAGES		
			55,900			111 FULL TIME POSITIONS		
			1,534			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
588	721	1,000		2,516	121	RETIREMENT, CURRENT SERVICE		
1,034	1,495	2,300		2,482	123	SOCIAL SECURITY		
265	251	450		598	125	WORKMENS COMPENSATION		
306	431	750		960	127	EMPLOYES INSURANCE		
38,307	41,102	61,107		63,990		NET TOTAL		

932 FUNCTION

FUNCTION 932

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	332.80	1	393.60	1	393.60	1	416.80	10,837		HEALTH LAB DIRECTOR				
0020A			1	339.20	1	370.40	1	311.20	8,091		ASST HEALTH LAB DIR				
0030A	1	286.40	1	264.00							SR LAB TECHNICIAN				
0040A					1	311.20	1	311.20	8,091		MICROBIOLOGIST 2				
0050A					1	283.20	2	292.00	15,184		MICROBIOLOGIST 1				
0060A					2	292.00	1	292.00	7,592		MICROBIOLOGIST 1	1/2 CHG WAT BUR			
0070A					1	254.40	1	254.40	6,614		MICROBIOLOGIST 1				
0080A	2	240.00	1	244.80							LABORATORY TECHNICIAN				
0090A	2	207.20	1	264.00							LABORATORY TECHNICIAN	1/2 CHG WAT BUR			
0100A	2	192.00	1	244.80							LABORATORY TECHNICIAN				
0110A			1	211.20							LABORATORY TECHNICIAN				
0120A	1	170.40	1	188.80	1	211.20	1	211.20	5,491		CUSTODIAL WORKER				
6999E						6,000			6,000		LESS LABOR TURNOVER				
								PART TIME POSITIONS							
7010M							1	236.00	1,534		MICROBIOLOGIST 1	6.5 P P NEW			
	9		8		8		8		55,900		TOTAL .111 FULL TIME				
							1		1,534		TOTAL .112 PART TIME				

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
54	94	75		75	215	CLEANING & DISINFECTING		
47					235	GAS, OIL & GREASE		
44	61	100		100	240	HOUSEHOLD & INSTITUTIONAL		
4,960	5,726	5,500		8,000	245	MEDICAL & SURGICAL		
100	145	125		125	250	OFFICE SUPPLIES		
153	162	100		150	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	96	75		100	315	MILEAGE		
1	3	5		5	355	TELEPHONE & TELEGRAPH		
43	164	150		50	375	PRINTING, BINDING & STATIONERY		
1,586	1,819	1,800		2,000	385	SANITARY - LAUNDRY		
49	14				399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
1,458	3,114			300	420	BUILDING REPAIR		
115	878	300		300	430	EQUIPMENT REPAIR		
8,610	12,276	8,230		11,205		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			400.00	400	1	REPL	1 P H METER			
			4,500.00	4,500	2	ADDL	1 GAS CHROMATOGRAPH			
			500.00	500	3	REPL	1 INCUBATOR			
			90.00	90	4	REPL	1 VACUUM PUMP			
			140.00	140	5	REPL	1 WATER BATH			
			700.00	700	6	REPL	1 BALANCE SCALE			
			280.00	280	7	ADDL	1 TRANSFORMER&HEAT MANTEL ASSEMBLY			
			120.00	120	8	ADDL	1 DE-MINERALIZER			
			70.00	70	9	REPL	1 ELECTRIC HOT PLATE			
			30.00	30	10	ADDL	1 INTER-SIGNAL SYSTEM			
			100.00	100	11	REPL	1 STORAGE CABINET			
			50.00	50	12	ADDL	BOOKS			
1,672	2,644	3,189		6,980			TOTAL EQUIPMENT			

940 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MAIN OFFICE DIVISION
SUMMARY

FUNCTION 940

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
85,979	92,135	103,829		125,192	100	PERSONAL SERVICE		
308,931	12,103	15,100		36,640		OPERATION & MAINTENANCE		
22,371	27,783	1,387		380	720	EQUIPMENT		
417,281	132,021	120,316		162,212		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
386,956	101,216	91,316		131,212	299	GENERAL REVENUE OF FUND		
30,325	30,805	29,000		31,000	463	VITAL STATISTICS		
417,281	132,021	120,316		162,212		TOTAL REVENUE		

NARRATIVE:

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

An item of $21,875 has been added for the City's contribution to the regional air quality control program.

An Assistant Health Officer is needed to aid in the administrative problems of the Bureau of Health, especially since we may not have the assignment of an Epidemic Intelligence Service Officer to the Bureau.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
81,021	85,837	96,678		113,298	110	SALARIES AND WAGES		
			113,298			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,547	1,743	1,850		5,099	121	RETIREMENT, CURRENT SERVICE		
2,067	2,906	3,160		4,056	123	SOCIAL SECURITY		
537	604	773		1,179	125	WORKMENS COMPENSATION		
807	1,045	1,368		1,560	127	EMPLOYES INSURANCE		
85,979	92,135	103,829		125,192		NET TOTAL		

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	692.80	1	706.40	1	776.00	1	776.00	20,176		CITY HEALTH OFFICER				
0020A	1	352.80	1	393.60	1	442.40	1	442.40	11,502		ADMINISTRATIVE ASST				
0030A	1	223.20	1	264.00	1	301.60	1	301.60	7,842		HEALTH EDUCATOR				
0040A	1	286.40	1	301.60	1	311.20	1	311.20	8,091		RADIOLOGICAL CONTROL OF				
0050A	1	342.40	1	370.40	1	393.60	1	393.60	10,234		CHIEF CLERK				
0060A	1	207.20	1	204.00	1	236.00	2	236.00	12,272		SR STENOGRAPHER CLERK				
0070A	1	177.60	1	180.80	1	204.00					SR STENOGRAPHER CLERK				
0080A	3	184.80	2	196.00	2	211.20	3	211.20	16,474		CLERK 2				
0090A	1	144.80	1	167.20	1	196.00	1	196.00	5,096		CLERK 2				
0100A			1	160.80	1	180.80					CLERK 2				
0110A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		UTILITY WORKER				
0120A							1	576.80	14,997		ASST HEALTH OFFICER	NEW REQUEST			
	12		12		12		13		113,298		TOTAL .111 FULL TIME				

940 FUNCTION
BUREAU - HEALTH
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 940
MAIN OFFICE DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
1,500	1,100	1,500		1,500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
	291	600		600	220	EDUCATIONAL MATERIALS		
	50				225	FOOD & MEALS		
468	491	750		500	235	GAS, OIL & GREASE		
				15	240	HOUSEHOLD & INSTITUTIONAL		
1,188	856	1,400		1,200	250	OFFICE SUPPLIES		
25		100		100	255	TIRES & TUBES		
20	16	50		50	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
797	2,770	2,800		2,800	320	EQUIPMENT RENTAL		
12,985					325	RENT		
2,755	5,334	5,500		5,500	355	TELEPHONE & TELEGRAPH		
1,236	209	800		800	375	PRINTING, BINDING & STATIONERY		
709	568	800		800	380	PUBLICATION OF NOTICES & REPORTS		
1,981	24	50		21,925	399	OTHER SERVICES		
		*	21,875			COL-WILLAMETTE AIR POLLUTION AUTH.		
		*	50			MISCELLANEOUS		
						MAINTENANCE & REPAIR		
284,864	25			100	420	BUILDING REPAIR		
318	277	650		650	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
72	75	100		100	620	DUES & MEMBERSHIPS		
13	17				690	INSURANCE		
308,931	12,103	15,100		36,640		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			210.00	210	1	REPL	1 TYPEWRITER, 13 IN MANUAL			
			70.00	70	2	ADDL	1 DIRECTORY BOARD			
			100.00	100	3	ADDL	MISCELLANEOUS EQUIP.			
22,371	27,783	1,387		380			TOTAL EQUIPMENT			

948 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MEAT INSPECTION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
48,831	53,857	57,301		58,573	100	PERSONAL SERVICE		
1,125	1,101	1,450		1,450		OPERATION & MAINTENANCE		
				50	720	EQUIPMENT		
49,956	54,958	58,751		60,073		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
49,956	54,958	58,751		60,073	299	GENERAL REVENUE OF FUND		

NARRATIVE:

The Meat Inspection Division inspects all meat and poultry coming into the City and investigates all rabid animals and animal bites, in addition to providing veterinarian assistance to the Division of Milk Sanitation.

The division is responsible for developing and enlarging the poultry and rabbit inspection services. This is the only poultry inspection provided in the State of Oregon except turkeys which are inspected by the U.S. Department of Agriculture.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION & MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
		10		10	205 BLUEPRINTS, PHOTOSTATS & PHOTOS		
912	915	1,000		1,000	235 GAS, OIL & GREASE		
23	75	50		50	250 OFFICE SUPPLIES		
71	22	150		150	255 TIRES & TUBES		
		15		15	260 SMALL TOOLS		
26		25		25	295 OTHER COMMODITIES		
					CONTRACTURAL SERVICES		
5		75		75	310 TRAVEL & TRANSPORTATION		
27	6	25		25	355 TELEPHONE & TELEGRAPH		
61	83	100		100	375 PRINTING, BINDING & STATIONERY		
1,125	1,101	1,450		1,450	NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
50.00	50	1	ADDL 1	BOOKCASE
	50			TOTAL EQUIPMENT

948 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 948
MEAT INSPECTION DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
55,740	60,115	63,898		63,898	110	SALARIES AND WAGES		
			63,898			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,675	1,903	2,060		2,877	121	RETIREMENT, CURRENT SERVICE		
1,221	2,055	2,031		2,494	123	SOCIAL SECURITY		
376	417	511		664	125	WORKMENS COMPENSATION		
588	714	798		840	127	EMPLOYES INSURANCE		
59,600	65,204	69,298		70,773		TOTAL		
10,769	11,347	11,997		12,200	150	LESS EXPENSE CREDIT FROM ZOO		
48,831	53,857	57,301		58,573		NET TOTAL		

948 FUNCTION

FUNCTION 948

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	420.80	1	442.40	1	455.20	1	455.20	11,835		CHIEF VETERINARIAN				
0020A	1	385.60	1	404.80	1	429.60	1	429.60	11,170		ZOO VETERINARIAN	REIMB BY 1880			
0030A	1	374.40	1	393.60	1	404.80	1	404.80	10,525		VETERINARIAN				
0040A	4	240.00	4	273.60	4	292.00	4	292.00	30,368		VET-LAY MEAT INSP				
	7		7		7		7		63,898		TOTAL .111 FULL TIME				

950 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MEDICARE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		144,232		156,354	100	PERSONAL SERVICE		
		81,225		94,050		OPERATION & MAINTENANCE		
		402		60	720	EQUIPMENT		
		225,859		250,464		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
		225,859		250,464	4722	PUBLIC HEALTH NURSING-MEDICARE CHARGES		

NARRATIVE:

Home Health Services provided by the City Health Bureau and reimbursed by Social Security under Medicare are budgeted in this function. Positions of Public Health Nurse and Supervisor which are used part-time in Medicare remain in 960 and the cost of their services on Medicare is charged to 950. 399.

Additional nurses are requested in 960 to support this operation. Several positions of Home Health Aides and Graduate Nurses cannot be filled until a sufficient number of Public Health Nurses are employed to provide adequate supervision.

One new position of Typist-Clerk has been included to meet the increased clerical load.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
		100			240	HOUSEHOLD & INSTITUTIONAL		
		700		1,400	245	MEDICAL & SURGICAL		
		100		600	250	OFFICE SUPPLIES		
		25		25	260	SMALL TOOLS		
		50		50	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
		200		300	310	TRAVEL & TRANSPORTATION		
		9,000		9,000	315	MILEAGE		
		5,400		6,000	320	EQUIPMENT RENTAL		
				25	370	POSTAGE		
		150		150	375	PRINTING, BINDING & STATIONERY		
		65,500		76,500	399	OTHER SERVICES		
		65,000*	76,000			MEDICARE SERVICES FROM 960		
		500*	500			THERAPIST SERVICES		
		81,225		94,050		NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
60.00	60	1	ADDL 1	FILING CABINET 4-DR. LETTER SIZE
	60			TOTAL EQUIPMENT

950 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 950
MEDICARE DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
		132,452		138,861	110	SALARIES AND WAGES		
			138,861			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		3,400		6,250	121	RETIREMENT, CURRENT SERVICE		
		5,700		6,319	123	SOCIAL SECURITY		
		1,060		1,444	125	WORKMENS COMPENSATION		
		1,620		3,480	127	EMPLOYES INSURANCE		
		144,232		156,354		NET TOTAL		

950 FUNCTION

FUNCTION 950

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	349.60	1	360.00	9,360		NUTRITIONIST INSTRUCTOR				
0020A					2	188.80	2	188.80	9,818		LICENSED PRATICAL NURSE				
0030A					3	264.00	3	264.00	20,592		GRADUATE NURSE 1				
0040A					5	167.20	11	167.20	47,819		HOME HEALTH AIDE				
0050A					7	160.80	4	160.80	16,723		HOME HEALTH AIDE				
0060A					8	154.40	5	154.40	20,072		HOME HEALTH AIDE				
0070A					1	211.20	1	228.00	5,928		CLERK 3				
0080A					1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0090A							1	148.00	3,848		TYPIST CLERK	NEW REQUEST			
					28		29		138,861		TOTAL .111 FULL TIME				

956 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 956
MILK INSPECTION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF EXPENDITURE CATEGORY		
51,340	55,366	62,588		63,536	100	PERSONAL SERVICE		
3,370	3,293	4,358		4,358		OPERATION & MAINTENANCE		
	450			300	720	EQUIPMENT		
54,710	59,109	66,946		68,194		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
29,547	35,329	36,946		43,194	299	GENERAL REVENUE OF FUND		
25,163	23,780	30,000		25,000	464	MILK INSPECTION FEES		
54,710	59,109	66,946		68,194		TOTAL REVENUE		

NARRATIVE:
The Milk Inspection Division supervises the production and processing of all milk and fluid milk products coming into the City of Portland from the Portland Milk Shed which involves Oregon, Washington and Idaho. This is between 70-75 per cent of the total produced in Oregon.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
1,851	1,826	1,700		1,700	235	GAS, OIL & GREASE		
118	117	150		150	250	OFFICE SUPPLIES		
198	167	275		275	255	TIRES & TUBES		
81	153	100		100	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
558	735	1,250		1,250	310	TRAVEL & TRANSPORTATION		
61	101	100		100	355	TELEPHONE & TELEGRAPH		
367	164	700		700	375	PRINTING, BINDING & STATIONERY		
						MAINTENANCE & REPAIR		
123	30	70		70	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
13		13		13	620	DUES & MEMBERSHIPS		
3,370	3,293	4,358		4,358		NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
50.00	50	1	ADDL 1	BOOKCASE
250.00	250	2	ADDL 1	WATER BATH
	300			TOTAL EQUIPMENT

1966-67
450

956 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 956
MILK INSPECTION DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
47,767	50,665	56,846		57,097	110	SALARIES AND WAGES		
			57,097			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,510	1,687	2,500		2,570	121	RETIREMENT, CURRENT SERVICE		
1,195	1,947	1,990		2,435	123	SOCIAL SECURITY		
323	353	454		594	125	WORKMENS COMPENSATION		
545	714	798		840	127	EMPLOYES INSURANCE		
51,340	55,366	62,588		63,536		NET TOTAL		

956 FUNCTION

FUNCTION 956

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	323.20	1	349.60	1	393.60	1	393.60	10,234		CHIEF MILK SANITARIAN				
0020A	1	286.40	1	301.60	1	329.60	1	329.60	8,570		MILK PLANT INSPECTOR				
0030A	3	268.00	3	283.20	4	311.20	4	311.20	32,365		MILK SANITARIAN				
0040A	1	231.20	1	273.60							MILK SANITARIAN				
0050A			1	188.80	1	218.40	1	228.00	5,928		SR STENOGRAPHER CLERK				
0060A	1	170.40									STENOGRAPHER CLERK				
	7		7		7		7		57,097		TOTAL .111 FULL TIME				

960 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 960
PUBLIC HEALTH NURSING DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
340,096	394,645	325,793		419,210	100	PERSONAL SERVICE		
23,492	35,946	21,382		22,650		OPERATION & MAINTENANCE		
2,029	5,005	3,118		2,782	720	EQUIPMENT		
365,617	435,596	350,293		444,642		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
239,885	253,400	311,865		405,107	299	GENERAL REVENUE OF FUND		
1,453					4003	FEDERAL GRANT-HOME NURSING CARE		
124,279	129,698	37,828		39,458	4721	PUBLIC HEALTH NURSING CHARGES		
		19,200*	19,200			SCHOOL DISTRICT 1 - MODEL SCHOOL		
		7,842*	8,679			MATERNITY & CHILD HEALTH		
						JEWISH COMMUNITY CENTER		
		10,786*	11,606			WELL CHILD CONFERENCE		
	51,996				4722	PUBLIC HEALTH NURSING-MEDICARE CHGS		
	502	600		50	4723	PUB. HEALTH NURSING-NON-MEDICARE CHGS		
365,617	435,596	350,293		444,642		TOTAL REVENUE		

NARRATIVE:

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

It assists the Sanitary Division with investigation of institutional care facilities, provides field training for public health nurses. It provides nursing services to School District No. 1 in Portland including the Model Schools Program. Reimbursement is received only from the Model Schools Program.

It provides supervision on a reimbursible basis for the Medicare Service by charges to Function 950.

It provides services for the Well Child Conference Program and the Maternal and Infant Care Program, which are fully reimbursed by the State Board of Health.

PERSONAL SERVICE: Ten new positions have been requested to improve the level of nursing services and to provide additional supervision of the Medicare services.

960 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 960
PUBLIC HEALTH NURSING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
318,675	366,445	360,754		444,905	110	SALARIES AND WAGES		
			438,717			111 FULL TIME POSITIONS		
			6,188			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
7,665	8,012	8,050		19,742	121	RETIREMENT, CURRENT SERVICE		
8,464	14,670	14,231		19,215	123	SOCIAL SECURITY		
2,115	2,449	2,886		4,628	125	WORKMENS COMPENSATION		
3,177	3,069	4,872		6,720	127	EMPLOYES INSURANCE		
340,096	394,645	390,793		495,210		TOTAL		
		65,000		76,000	150	LESS EXPENSE CREDIT FROM MEDICARE 950		
340,096	394,645	325,793		419,210		NET TOTAL		

960 FUNCTION

FUNCTION 960

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	374.40	1	404.80	1	455.20	1	455.20	11,835		PUB HEALTH NURSING DIR				
0020A	4	314.40	2	339.20	4	381.60	4	381.60	39,686		PUB HEALTH NURSE SUPV				
0030A			2	301.60							PUB HEALTH NURSE SUPV				
0040A					16	339.20	11	339.20	97,011		PUBLIC HEALTH NURSE 2	2 NOT SCH NRSG			
0045A							1	320.80	8,341		PUBLIC HEALTH NURSE 2				
0050A	27	268.00	16	292.00	2	311.20	7	311.20	56,638		PUBLIC HEALTH NURSE 1	1 ADD FROM P/T			
0060A	2	259.20	2	283.20							PUBLIC HEALTH NURSE 1	NOT SCHL NRSG			
0070A	2	249.60	4	273.60	4	301.60	3	301.60	23,525		PUBLIC HEALTH NURSE 1				
0080A			1	273.60	1	301.60					PUBLIC HEALTH NURSE 1	MATRN & CHILD H			
0090A	3	231.20	11	264.00	3	292.00	7	292.00	53,144		PUBLIC HEALTH NURSE 1	1 ADD FROM P/T			
0100A			1	264.00	1	292.00					PUBLIC HEALTH NURSE 1	WELL CHILD CLIN			
0110A			1	273.60							PUBLIC HEALTH NURSE 1				
0120A					2	292.00	2	292.00	15,184		GRADUATE NURSE 2				
0130A	1	207.20	1	254.40							GRAD COMM DISEASE NURSE				
0140A	1	192.00	1	264.00							GRAD COMM DISEASE NURSE				
0150A	1	223.20	1	236.00	1	254.40	1	254.40	6,614		SUPERVISING CLERK				
0160A	1	157.60	1	141.60	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0170A	1	151.20	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
0180A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
0190A	1	45.00									PHYS SPEC-SESSION RATE	TFR TO 399			
0200A			1	283.20	1	370.40	1	370.40	9,630		PUB HEALTH NURSE SUPV	EQUV TO 950			
0210A			1	264.00	1	292.00	4	301.60	31,366		PUBLIC HEALTH NURSE 1	EQUV TO 950			
0220A			3	264.00	3	292.00	1	292.00	7,592		PUBLIC HEALTH NURSE 1	EQUV TO 950			
0230A			1	264.00	1	292.00					PUBLIC HEALTH NURSE 1	EQUV TO 950			
0240A			1	329.60							PUB HEALTH NURSE SUPV	TRANS TO 950			
0250A			2	154.54							LICENSED PRATICAL NURSE	TRANS TO 950			
0260A			8	148.00							HOME HEALTH AIDE	TRANS TO 950			

960 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS
0270A			4	135.20							HOME HEALTH AIDE	TRANS TO 950
0280A			1	188.80							CLERK 3	TRANS TO 950
0290A			1	148.00							STENOGRAPHER CLERK	TRANS TO 950
0310A							10	283.20	73,632		PUBLIC HEALTH NURSE 1	NEW REQUEST
6999E		6,000		7,000		20,000			10,000		LESS LABOR TURNOVER	
											PART TIME POSITIONS	
7005S							1	46.00	2,392		PHYSICIAN SPECIALIST	52SESS BY ORD
7010B	3	214.40			1	292.00	1	292.00	3,796		PUBLIC HEALTH NURSE 1	13.0 PAY PER
7020B			1	292.00	1	311.20					PUBLIC HEALTH NURSE 1	TO F/T POS
7030B			1	264.00	1	283.20					PUBLIC HEALTH NURSE 1	TO F/T POS
7040B			2	264.00	2	283.20					PUBLIC HEALTH NURSE 1	TO F/T POS
	46		70		44		56		438,717		TOTAL .111 FULL TIME	
	3		4		5		2		6,188		TOTAL .112 PART TIME	

FUNCTION 960 APPROVED BUDGET

NO.	RATE	AMOUNT

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
120,953	132,741	156,701		199,367	100	PERSONAL SERVICE		
5,098	4,607	5,230		6,850		OPERATION & MAINTENANCE		
	924	270		385	720	EQUIPMENT		
126,051	138,272	162,201		206,602		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
126,051	138,272	162,201		206,602	299	GENERAL REVENUE OF FUND		

NARRATIVE:

The Sanitary Division inspects facilities such as restaurants, hotels, hospitals, institutional homes and food processing plants, to enforce the city sanitation regulations for the protection of the public.

Four new positions of Sanitarian, one Industrial Hygienist, and a Typist-Clerk have been requested to provide for an intensified rodent control program and increased industrial health controls in industry.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
85	91	80		100	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
406					220	EDUCATIONAL		
1,923	2,026	2,100		2,500	235	GAS, OIL & GREASE		
422	415	400		400	250	OFFICE SUPPLIES		
177	141	300		300	255	TIRES & TUBES		
296	122	325		325	295	OTHER COMMODITIES-MEAT SAMPLES		
						CONTRACTURAL SERVICES		
601	602	500		1,000	315	MILEAGE-PRIVATE AUTOS		
83					330	FUEL & HEAT		
13	40	25		25	355	TELEPHONE & TELEGRAPH		
540	851	1,050		1,050	375	PRINTING, BINDING & STATIONERY		
						MAINTENANCE & REPAIR		
124	171	150		150	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
428	148	300		1,000	670	RODENT CONTROL MATERIALS		
5,098	4,607	5,230		6,850		NET TOTAL		
			DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT	
			385.00	385	1	REPL 1 COLOR CAMERA		
	924	270		385		TOTAL EQUIPMENT		

960 FUNCTION
BUREAU - HEALTH
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

FUNCTION 960
PUBLIC HEALTH NURSING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	6	10		10	210	BOTANICAL & AGRICULTURE		
129	164	125		125	215	CLEANING & DISINFECTING		
1,219	1,238	1,400		1,400	235	GAS, OIL & GREASE		
115	92	150		150	240	HOUSEHOLD & INSTITUTIONAL		
365	420	60		60	245	MEDICAL & SURGICAL		
1,061	1,750	1,500		1,800	250	OFFICE SUPPLIES		
86	65	150		150	255	TIRES & TUBES		
		50		50	260	SMALL TOOLS		
				10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
2	667	400		500	310	TRAVEL & TRANSPORTATION		
	216				310	INCREASED BY EXPENSE CREDITS		
8,534	11,422	7,000		10,000	315	MILEAGE - PRIVATE AUTOS		
	3,609				320	EQUIPMENT HIRE - OUTSIDE		
5,225					325	RENT		
914	490	250		250	330	FUEL & HEAT		
948	262	265		265	335	ELECTRIC POWER		
3,404	3,367	3,400		3,600	355	TELEPHONE & TELEGRAPH		
423	589	700		700	375	PRINTING, BINDING & STATIONERY		
484	412	500		500	385	SANITARY - LAUNDRY AND GARBAGE		
44	8	12			387	SEWER CHARGE		
125	14	20		30	390	WATER		
	10,792	5,540		3,200	399	OTHER SERVICES		
		3,200*	3,200			PHYSICIANS - WELL CHILD CONF. REIMB.		
		2,340*				PSYCHIATRIC SERVICES		
						MAINTENANCE & REPAIR		
18	208	400		400	420	MAINTENANCE & REPAIR BLDGS.		
396	371	450		450	430	EQUIPMENT REPAIR		
						SUNDRY CHARGES		
23,492	36,162	22,382		23,650		TOTAL		
	216	1,000		1,000	699	LESS EXPENSE CREDIT FROM MEDICARE 950		
23,492	35,946	21,382		22,650		NET TOTAL		

CITY OF PORTLAND, OREGON -- 1968-69

HISTORICAL DATA

FUND 101 GENERAL
PROPOSED BUDGET

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
			40.00	40	1	REPL 1	MULTI-DRAWER CABINET			
			450.00	900	2	REPL 2	ELECTRIC TYPEWRITERS 13 IN			
			60.00	60	3	ADDL 1	INTER-COM UNIT			
			210.00	420	4	REPL 2	MANUAL TYPEWRITERS, 13 IN			
			92.00	92	5	ADDL 1	4-DR. CARD FILE SECTION 5X8			
			20.00	120	6	REPL 6	NURSING BAGS			
			50.00	50	7	REPL 1	STENO CHAIR			
			50.00	50	8	ADDL 1	HAND TRUCK			
			800.00	800	9	REPL 1	3X5 INDEX CARD FILE			
			50.00	150	10	ADDL 3	BOOKCASES			
			100.00	100	11		MISC. EQUIP.			
2,029	5,005	3,118		2,782			TOTAL EQUIPMENT			

964 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 964
SANITARY DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
112,570	121,891	143,059		178,359	110	SALARIES AND WAGES		
			178,359			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
3,214	3,455	5,000		8,027	121	RETIREMENT, CURRENT SERVICE		
3,075	4,909	5,498		8,006	123	SOCIAL SECURITY		
765	842	1,144		1,855	125	WORKMENS COMPENSATION		
1,329	1,644	2,000		3,120	127	EMPLOYES INSURANCE		
120,953	132,741	156,701		199,367		NET TOTAL		

964 FUNCTION

FUNCTION 964

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	363.20	1	381.60	1	404.80	1	404.80	10,525		CHIEF SANITATION INSP				
0020A	1	268.00	1	292.00	1	329.60	1	329.60	8,570		ASST CHIEF SAN INSP				
0030A	7	259.20	7	273.60	9	292.00	10	292.00	75,920		SANITATION INSPECTOR				
0040A	2	240.00	1	264.00							SANITATION INSPECTOR				
0050A	1	223.20	1	254.40							SANITATION INSPECTOR				
0060A	3	207.20	2	236.00	2	273.60	1	273.60	7,114		SANITATION INSPECTOR				
0070A			2	218.40	2	254.40	2	254.40	13,229		SANITATION INSPECTOR				
0080A					1	339.20	1	339.20	8,819		PUBLIC HEALTH NURSE 2				
0090A	1	268.00	1	292.00							PUBLIC HEALTH NURSE				
0100A	1	170.40	1	204.00	1	228.00	1	236.00	6,136		SR STENOGRAPHER CLERK				
0110A	1	139.20	1	148.00	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0120A	1	139.20	1	141.60	1	160.80	1	173.60	4,514		TYPIST CLERK				
0130A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK				
0140A							1	264.00	6,864		INDUSTRIAL HYGIENIST	NEW REQUEST			
0150A							4	236.00	24,544		SANITATION INSPECTOR	NEW REQUEST			
0160A							1	154.40	4,014		TYPIST CLERK	NEW REQUEST			
6999E									1,500		LESS LABOR TURNOVER				
	20		20		20		26		178,359		TOTAL .111 FULL TIME				

972 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 972
SCHOOL HYGIENE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
26,073	25,186	31,753		32,966	100	PERSONAL SERVICE		
3,959	4,397	4,440		5,440		OPERATION & MAINTENANCE		
443	459			100	720	EQUIPMENT		
30,475	30,042	36,193		38,506		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
23,272	22,874	36,193		38,506	299	GENERAL REVENUE OF FUND		
7,203	7,168				473	SCHOOL HYGIENE CHARGES, SD #1		
30,475	30,042	36,193		38,506				

NARRATIVE:

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

OPERATION & MAINTENANCE: An increase was made in funds for Professional Services to increase the compensation for physicians called in.

972 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

SCHOOL HYGIENE DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
24,663	23,711	29,695		29,993	110	SALARIES AND WAGES		
			20,530			111 FULL TIME POSITIONS		
			9,463			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
391	292	384		924	121	RETIREMENT, CURRENT SERVICE		
691	937	1,095		1,377	123	SOCIAL SECURITY		
160	171	237		312	125	WORKMENS COMPENSATION		
168	75	342		360	127	EMPLOYES INSURANCE		
26,073	25,186	31,753		32,966		NET TOTAL		

972 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
C010A	1	268.00	1	264.00	1	292.00	1	301.60	7,842		SOCIAL SERVICE WORKER	NOT SCHOOL PROG			
0020A	1	249.60	1	264.00	1	292.00	1	292.00	7,592		AUDIOMETRIST				
0030A	1	207.20									SR STENOGRAPHER CLERK				
0040A			1	180.80	1	196.00	1	196.00	5,096		STENOGRAPHER CLERK				
								PART TIME POSITIONS							
7010J	1	488.00	1	512.80	1	543.20	1	543.20	9,463		MEDICAL DIRECTOR	.67 TIME			
	3		3		3		3		20,530		TOTAL .111 FULL TIME				
	1		1		1		1		9,463		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
6					240	HOUSEHOLD & INSTITUTIONAL		
362	525	200		200	245	MEDICAL & SURGICAL		
12		100		100	250	OFFICE SUPPLIES		
						CONTRACTURAL SERVICES		
290	227	250		250	315	MILEAGE - PRIVATE AUTOS		
		150		150	375	PRINTING, BINDING & STATIONERY		
480	463	540		540	385	SANITARY - LAUNDRY		
2,781	3,010	3,000		4,000	399	PROFESSIONAL SERVICES		
						IMMUNIZATION & HEARING CLINICS		
						MAINTENANCE & REPAIR		
28	172	200		200	430	EQUIPMENT REPAIR		
3,959	4,397	4,440		5,440		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			50.00	100	1 ADDL	2	REVOLVING STOOLS			
443	458			100			TOTAL EQUIPMENT			

980 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

TUBERCULOSIS CONTROL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
50,322	50,972	63,362		63,123	100	PERSONAL SERVICE		
339	347	561		561		OPERATION & MAINTENANCE		
50,661	51,319	63,923		63,684		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
50,661	51,319	63,923		63,684	299	GENERAL REVENUE OF FUND		

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

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION & MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
13	20	75		75	250 OFFICE SUPPLIES		
					CONTRACTURAL SERVICES		
300	300	460		460	315 MILEAGE-PRIVATE AUTOS		
					MAINTENANCE & REPAIR		
26	27	26		26	430 EQUIPMENT REPAIR		
339	347	561		561	NET TOTAL		

980 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 980
TUBERCULOSIS CONTROL DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
52,733	52,588	69,200		67,974	110	SALARIES AND WAGES		
			67,974			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,220	1,349	1,540		3,060	121	RETIREMENT, CURRENT SERVICE		
1,351	1,865	2,085		2,322	123	SOCIAL SECURITY		
363	369	554		707	125	WORKMENS COMPENSATION		
544	616	910		960	127	EMPLOYES INSURANCE		
56,211	56,787	74,289		75,023		TOTAL		
5,889	5,815	10,927		11,900	150	LESS WORK FOR 982		
50,322	50,972	63,362		63,123		NET TOTAL		

980 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 980 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	565.60	1	594.40	1	630.40	1	630.40	16,390		T B CONTROL DIRECTOR				
0020A	1	565.60	1	594.40	1	630.40	1	630.40	16,390		T B CONTROL PHYSICIAN	2/3 CHG 982.399			
0030A					1	339.20	1	339.20	8,819		PUBLIC HEALTH NURSE 2				
0040A	1	268.00	1	292.00							PUBLIC HEALTH NURSE				
0050A	2	207.20	2	218.40	2	236.00	2	236.00	12,272		SR STENOGRAPHER CLERK				
0060A	2	170.40	1	148.00	1	167.20	1	180.80	4,701		STENOGRAPHER CLERK				
0070A	1	157.60	1	180.80	2	211.20	2	180.80	9,402		CLERK 2				
0080A			1	196.00							CLERK 2				
	8		8		8		8		67,974		TOTAL .111 FULL TIME				

981 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 981
TUBERCULOSIS OUTPATIENT SERVICE GRANT
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
13,989	29,592	36,560		38,125	100	PERSONAL SERVICE		
1,485	2,755	9,450		5,935		OPERATION & MAINTENANCE		
	294	300			720	EQUIPMENT		
15,474	32,641	46,310		44,060		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
4,688	6,170CR				299	GENERAL REVENUE OF FUND		
10,786	38,811	46,310		44,060	4004	FEDERAL GRANT-T.B. OUTPATIENT SERVICE		
15,474	32,641	46,310		44,060		TOTAL REVENUE		

NARRATIVE:
This function for a five-year Federal Grant Program is integrated with the general Tuberculosis Control Program. Emphasis is placed on the recalcitrant and difficult patients.

REVENUE: Project expenditures are completely reimbursed by a Federal Grant. Local contribution to the program is "in kind".

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	47	100		150	235	GAS, OIL & GREASE		
	574	1,000		935	245	MEDICAL & SURGICAL		
67	195	450		200	250	OFFICE SUPPLIES		
						CONTRACTURAL SERVICES		
850	519	1,500		1,500	310	TRAVEL & TRANSPORTATION - BUS TOKENS		
568	249	800			315	MILEAGE-PRIVATE AUTOS		
	12	300		100	355	TELEPHONE & TELEGRAPH		
	64	100		100	375	PRINTING, BINDING & STATIONERY		
	30	125		200	385	SANITARY-LAUNDRY		
	1,050	5,000		2,500	399	PROFESSIONAL READING OF X-RAY FILMS		
						MAINTENANCE & REPAIR		
	15	75		50	430	EQUIPMENT REPAIR		
				200	450	MOTOR VEHICLE REPAIR		
1,485	2,755	9,450		5,935		NET TOTAL		
	294	300			720	EQUIPMENT		

981 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 981
TB OUTPATIENT SERVICE GRANT
PERSONAL SERVICE

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
13,287	27,848	34,008		34,133	110	SALARIES AND WAGES		
			34,133			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
150	365	650		1,536	121	RETIREMENT, CURRENT SERVICE		
418	1,017	1,288		1,501	123	SOCIAL SECURITY		
92	160	272		355	125	WORKMENS COMPENSATION		
42	202	342		600	127	EMPLOYES INSURANCE		
13,989	29,592	36,560		38,125		NET TOTAL		

981 FUNCTION

FUNCTION 981

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	296.00	1	320.80	1	349.60	1	320.80	8,341		NURSE CONSULTANT	TITLE CHANGED			
0020A	1	207.20	1	236.00	1	254.40	1	273.60	7,114		T B COUNSELOR				
0030A					1	339.20	1	339.20	8,819		PUBLIC HEALTH NURSE 2				
0040A			1	283.20							PUBLIC HEALTH NURSE				
0050A			1	292.00							PUBLIC HEALTH NURSE				
0060A			1	180.80	1	204.00	1	218.40	5,678		SR STENOGRAPHER CLERK				
0070A	1	127.20	1	141.60	1	160.80	1	160.80	4,181		TYPIST CLERK				
	3		6		5		5		34,133		TOTAL .111 FULL TIME				

982 FUNCTION
BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 982
TUBERCULOSIS SURVEY CENTER
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
28,020	27,827	32,087		32,528	100	PERSONAL SERVICE		
40,032	33,986	47,404		48,967		OPERATION & MAINTENANCE		
5,646	708	1,960		2,437	720	EQUIPMENT		
73,698	62,521	81,451		83,932		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
66,703	55,631	72,871		74,426	299	GENERAL REVENUE OF FUND		
6,995	6,890	8,580		9,506	474	T.B. SURVEY CHARGES-MULT. CO.		
73,698	62,521	81,451		83,932		TOTAL REVENUE		

NARRATIVE:

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

Multnomah County provides additional personal services for the Survey Center. The cost of combined services for the City and County are provided on a 70% City - 30% County basis.

982 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 982
TUBERCULOSIS SURVEY CENTER
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
26,134	25,669	29,263		29,247	110	SALARIES AND WAGES		
			27,109			111 FULL TIME POSITIONS		
			2,138			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
628	642	725		1,220	121	RETIREMENT, CURRENT SERVICE		
746	1,024	1,409		1,277	123	SOCIAL SECURITY		
176	183	234		304	125	WORKMENS COMPENSATION		
336	309	456		480	127	EMPLOYES INSURANCE		
28,020	27,827	32,087		32,528		NET TOTAL		

982 FUNCTION

FUNCTION 982

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 BUDGET NO.	1966-1967 BUDGET RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	323.20	1	339.20	1	360.00	1	360.00	9,360		T B CASE FINDING COORD				
0020A	1	200.00	1	211.20	1	228.00	1	228.00	5,928		PHOTOFLUOROGRAPHIC TECH				
0030J	1	200.00	1	173.60	1	196.00	1	211.20	3,844		PHOTOFLUOROGRAPHIC TECH	.70 TIME DUAL			
0031L	1*	223.20	1*	228.00	1*	213.40	1*	236.00	1,841		AUTO EQUIP OPERATOR 2	.30 TIME DUAL			
0040A	1	207.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK				
						PART TIME POSITIONS									
7030H	3	1,200	4	1,267	4	2,138	4	2.85	2,138		PHOTOFLUOROGRAPHIC TECH	750 HRS TOT			
	4		4		4		4		27,109		TOTAL .111 FULL TIME				
	3		4		4		4		2,138		TOTAL .112 PART TIME				

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
13		20			205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
42	8			20	215	CLEANING & DISINFECTING		
410	609	650		650	235	GAS, OIL & GREASE		
324	10	350		350	240	HOUSEHOLD & INSTITUTIONAL		
6,519	6,562	7,500		7,500	245	MEDICAL & SURGICAL		
376	379	400		900	250	OFFICE SUPPLIES		
		75		75	255	TIRES & TUBES		
4	12	10		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
422	225	400		100	315	MILEAGE - PRIVATE AUTOS		
2,375					325	RENT & STORAGE		
648					330	FUEL & HEAT		
329					335	ELECTRIC POWER		
589	781	872		872	355	TELEPHONE & TELEGRAPH		
5,110	5,540	5,500		5,500	370	POSTAGE		
1,073	1,576	1,500		1,500	375	PRINTING, BINDING & STATIONERY		
564	366	800		800	385	SANITARY - LAUNDRY		
48					387	SEWER USER CHARGE		
71					390	WATER		
18,175	16,163	27,927		28,900	399	OTHER SERVICES		
		17,000*	17,000			READING X-RAYS		
		10,927*	11,900			T.B. CONTROL PHYSICIAN CR. 980.150		
						MAINTENANCE & REPAIR		
522	195			100	420	BUILDING REPAIR		
1,300	1,071	800		1,000	430	EQUIPMENT REPAIR		
980	444	600		600	450	MOTOR VEHICLE REPAIR		
						SUNDRY CHARGES		
93				25	625	FIRE INSURANCE		
	45			65	640	OTHER INSURANCE		
45					690	OTHER CHARGES		
40,032	33,986	47,404		48,967		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			400.00	400	1	ADDL	1 MICROSCOPE ILLUMINATOR			
			450.00	450	2	REPL	1 ELECTRIC TYPEWRITER 13 IN			
			90.00	180	3	ADDL	2 DESK CARD SYSTEM			
			60.00	60	4	REPL	1 4-DR LETTER-SIZE FILE			
			435.00	435	5	REPL	1 DICTATING MACHINE			
			112.00	112	6	REPL	1 NUMBERING MACHINE			
			800.00	800	7	REPL	1 CARD-FILING SYSTEM			
5,646	709	1,960		2,437			TOTAL EQUIPMENT			

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
20,251	22,176	24,525		25,385	100	PERSONAL SERVICE		
786	1,246	1,475		1,930		OPERATION & MAINTENANCE		
1,163	55	72		35	720	EQUIPMENT		
22,200	23,477	26,072		27,350		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
20,660	22,567	23,552		24,823	299	GENERAL REVENUE OF FUND		
1,540	910	2,520		2,527	597	SUNDRY TRUSTS FUND		
22,200	23,477	26,072		27,350		TOTAL REVENUE		

NARRATIVE:
The Venereal Disease Control Division provides diagnostic treatment, investigation and follow-up for venereal disease cases and contacts in addition to providing information and educational services and serological testing and treatment of prisoners.

OPERATION & MAINTENANCE: The estimate for drugs has been increased $450 to meet current requirements.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
10					240 HOUSEHOLD & INSTITUTIONAL		
620	926	750		1,200	245 DRUGS		
148	134	200		200	250 OFFICE SUPPLIES		
					CONTRACTURAL SERVICES		
4	3	5		10	355 TELEPHONE & TELEGRAPH		
4					375 PRINTING, BINDING & STATIONERY		
	183	500		500	385 LAUNDRY		
					MAINTENANCE & REPAIR		
		20		20	430 EQUIPMENT REPAIR		
786	1,246	1,475		1,930	NET TOTAL		

DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT
35.00	35	1 ADDL	1	COAT RACK
	35			TOTAL EQUIPMENT

988 FUNCTION
BUREAU - HEALTH
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 988
VENEREAL DISEASE CONTROL DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
19,353	20,885	22,953		23,286	110	SALARIES AND WAGES		
			12,106			111 FULL TIME POSITIONS		
			11,180			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
106	138	195		545	121	RETIREMENT, CURRENT SERVICE		
580	882	966		1,071	123	SOCIAL SECURITY		
128	145	183		243	125	WORKMENS COMPENSATION		
84	126	228		240	127	EMPLOYES INSURANCE		
20,251	22,176	24,525		25,385		NET TOTAL		

988 FUNCTION

FUNCTION 988

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	240.00	1	264.00	1	292.00	1	292.00	7,592		GRADUATE NURSE 2				
0020A	1	132.80	1	141.60	1	160.80	1	173.60	4,514		TYPIST CLERK				
											PART TIME POSITIONS				
7010S	1	6,240	1	6,365	1	6,396	1	41.00	6,396		PHYSICIAN	156 SESSIONS			
7020S	1	2,340	1	2,387	1	2,392	1	46.00	2,392		PHYSICIAN SPECIALIST	52 SES REIMB			
7030S	2	2,340	1	2,387	1	2,392	1	46.00	2,392		PHYSICIAN SPECIALIST	52 SESSIONS			
	2		2		2		2		12,106		TOTAL .111 FULL TIME				
	4		3		3		3		11,180		TOTAL .112 PART TIME				

BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SUMMARY - BUREAU OF PARKS
SEE DIVISION BUDGET FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
3,049,125	3,271,683	3,735,388		4,198,932	100	PERSONAL SERVICE		4,132,354
712,460	728,907	771,669		841,142		OPERATION & MAINTENANCE		803,799
74,521	95,778	92,005		204,746	720	EQUIPMENT		102,504
81,956	83,885	222,650		556,440	760	IMPROVEMENTS		276,410
3,918,062	4,180,253	4,821,712		5,801,260		TOTAL FOR EXPENDITURE		5,315,067
						SUMMARY OF EXPENDITURE BY DIVISION		
				49,860	1820	ARCHITECTURAL PLANNING DIVISION		52,718
119,331	131,176	159,385		170,212	1830	EXECUTIVE & CLERICAL DIVISION		182,348
264,558	204,536	338,133		349,710	1835	NEIGHBORHOOD YOUTH CORPS DIVISION		280,929
2,354,585	2,567,575	2,759,470		3,262,257	1840	PARK MAINTENANCE DIVISION		3,095,440
38,479	30,694	39,330		51,619	1845	PITTOCK MANSION DIVISION		47,972
566,476	630,686	676,163		854,270	1850	RECREATION DIVISION		737,377
9,770	5,174			26,425	1855	COMMUNITY ACTION PROGRAM-RECREATION		19,851
103,588	113,038	141,591		217,193	1870	SWIM DIVISION		187,387
462,275	479,755	540,136		709,946	1880	ZOO DIVISION		592,633
	17,619	167,504		109,768	1890	STADIUM DIVISION		118,412
3,918,062	4,180,253	4,821,712		5,801,260		TOTAL BY DIVISION		5,315,067
						SUMMARY OF REVENUE FOR BUREAU		
3,325,600	3,607,783	3,991,622		4,955,605	299	GENERAL REVENUE OF FUND		4,454,336
592,462	572,470	830,090		845,655		SPECIFIC REVENUE & INTERFUND REIMB		860,731
3,918,062	4,180,253	4,821,712		5,801,260		TOTAL REVENUE FOR BUREAU		5,315,067

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 Summmary sheet.

1820 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

ARCHITECTURAL PLANNING DIVISION
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				43,225	100	PERSONAL SERVICE		45,668
				6,560		OPERATION & MAINTENANCE		6,860
				75	720	EQUIPMENT		190
				49,860		TOTAL FOR EXPENDITURE		52,718
						SOURCE OF REVENUE		
				49,860	299	GENERAL REVENUE OF FUND		52,718

NARRATIVE:
This Division was established by ordinance during Fiscal Year 1967-68 by transfer from Park Maintenance (1840). The unit provides architectural planning service to the Park Bureau and all other bureaus of the City for small projects. Outside architects are employed for all major projects.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
				4,000	205 BLUEPRINTS PHOTOSTATS & PHOTOS		3,000
				25	245 MEDICAL & SURGICAL		25
				500	250 OFFICE SUPPLIES		650
				25	260 SMALL TOOLS		25
				150	295 OTHER COMMODITIES		150
					CONTRACTURAL SERVICES		
				1,760	315 MILEAGE-PRIVATE AUTOS		1,760
				50	355 TELEPHONE & TELEGRAPH		50
				50	373 PRINTING, BINDING & STATIONERY		200
				50	399 OTHER SERVICES-CONSULTANT		2,000
					SUNDRY CHARGES		
				6,560	TOTAL		7,860
				50	699 LESS CREDITS FROM OTHER GEN FUND UNITS		1,000
				6,560	NET TOTAL		6,860

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
									DISALLOWED	
			65.00	65	1 ADDL	1	STAPLER HEAVY DUTY			10
			10.00	10	2 ADDL	1	WALL CLOCK	1		180
					3 ADDL	1	BINDING PUNCH	1		
				75			TOTAL EQUIPMENT			190

1820 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1820
ARCHITECTURAL PLANNING DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
				39,126	110	SALARIES & WAGES		41,413
			39,126		111	FULL TIME POSITIONS	41,413	
					112	PART TIME POSITIONS		
					113	OVERTIME & OTHER		
				1,761	121	RETIREMENT, CURRENT SERVICE		1,864
				1,452	123	SOCIAL SECURITY		1,456
				406	125	WORKMENS COMPENSATION		431
				480	127	EMPLOYES INSURANCE		504
				43,225		NET TOTAL		45,668

1820 FUNCTION

FUNCTION 1820

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0100A							1	469.60	12,210		ARCHITECTURAL SUPV	TRANS FROM 1840	1	497.60	12,938
0120A							1	393.60	10,234		SR ENGINEERING TECHN	TRANS FROM 1840	1	416.80	10,837
0140A							2	320.80	16,682		DRAFTSMAN	TRANS FROM 1840	2	339.20	17,638
							4		39,126		TOTAL .111 FULL TIME		4		41,413

1830 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 1830
EXECUTIVE & CLERICAL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
111,988	124,098	152,740		156,168	100	PERSONAL SERVICE		173,414
6,221	6,427	6,260		7,395		OPERATION & MAINTENANCE		6,645
1,122	651	385		6,649	720	EQUIPMENT		2,289
119,331	131,176	159,385		170,212		TOTAL FOR EXPENDITURE		182,348
						SOURCE OF REVENUE		
119,331	131,176	159,385		170,212	299	GENERAL REVENUE OF FUND		182,348

NARRATIVE:

The Executive and Clerical Division of the Bureau of Parks is responsible for the overall supervision and administration of the Bureau.

PERSONAL SERVICE: One position of Typist-Clerk is needed for the summer months to help with the typing of personnel forms due to the increase in temporary help required in Recreation and Maintenance Divisions.

EQUIPMENT: A camera is programmed for making identification cards and passes for Recreation classes and golf courses where fees are charged. Movie projector and screen are requested for promotion and publicity. A printing calculator is needed to replace one no longer repairable.

1830 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1830
EXECUTIVE AND CLERICAL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
104,958	115,172	141,088		140,951	110	SALARIES AND WAGES		156,590
			139,767			111 FULL TIME POSITIONS	155,304	
			1,184			112 PART TIME POSITIONS	1,286	
						113 OVERTIME AND OTHER		
2,363	2,758	3,735		6,289	121	RETIREMENT, CURRENT SERVICE		6,990
2,712	3,893	4,737		5,304	123	SOCIAL SECURITY		5,811
703	775	1,128		1,464	125	WORKMENS COMPENSATION		1,629
1,252	1,500	2,052		2,160	127	EMPLOYES INSURANCE		2,394
111,988	124,098	152,740		156,168		NET TOTAL		173,414

1830 FUNCTION

FUNCTION 1830

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	582.40	1	612.00	1	649.60	1	649.60	16,890		CITY PARKS & REC SUPT		1	689.60	17,930
0020A					1	528.00	1	560.00	14,560		ASST PARKS & REC SUPT		1	594.40	15,454
0030A	1	396.80	1	416.80	1	442.40	1	442.40	11,502		ADMINISTRATIVE ASST		1	469.60	12,210
0040A	1	433.60	1	455.20	1	483.20	1	483.20	12,563		PARK MAINTENANCE DIR		1	543.20	14,123
0050A			1	273.60	1	273.60	1	273.60	7,114		ADMINISTRATIVE AIDE		1	292.00	7,592
0060A	1	342.40	1	370.40	1	393.60	1	393.60	10,234		CHIEF CLERK		1	416.80	10,837
0070A	1	259.20	1	273.60	1	292.00	1	254.00	6,604		GENERAL ACCOUNTANT		1	254.00	6,604
0080A	1	244.40	1	228.00	1	244.80	2	244.80	12,730		ACCOUNTING ASSISTANT		2	264.00	13,728
0090A	1	170.40	1	196.00	1	228.00	1	211.20	5,491		ACCOUNTING ASSISTANT		1	228.00	5,928
0100A	1	170.40	1	228.00	1	244.80					ACCOUNTING ASSISTANT				
0102A											ACCOUNTING ASSISTANT	NEW-1YEAR	1	211.20	5,491
0110A	1	184.80	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0120A	1	164.00	2	173.60	2	188.80	1	188.80	4,909		CLERK 1		1	204.00	5,304
0130A	1	151.20					1	160.80	4,181		CLERK 1		1	173.60	4,514
0140A	2	207.20	2	218.40	2	236.00	3	236.00	18,408		SR STENOGRAPHER CLERK		3	254.40	19,843
0150A					1	236.00					SR STENOGRAPHER CLERK				
0160A	1	170.40	1	180.80							STENOGRAPHER CLERK				
0170A	1	139.20	1	173.60	1	188.80	1	188.80	4,909		TYPIST CLERK		1	204.00	5,304
0180A	1	151.20	1	160.80	1	160.80	1	160.80	4,181		TYPIST CLERK		1	173.60	4,514
						PART TIME POSITIONS									
7005M	1	3,000	1	3,000							PARK CONSULTANT	600.0HRS DISCONT			
7010B							1	148.00	1,184		TYPIST CLERK	8.0 P/P NEW	1	160.80	1,286
	16		17		18		18		139,767		TOTAL .111 FULL TIME		19		155,304
	1		1				1		1,184		TOTAL .112 PART TIME		1		1,286

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
618	1,021	300		1,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		500
386	283	475		500	235	GAS, OIL & GREASE		500
661	681	685		1,100	250	OFFICE SUPPLIES		850
103	55	50		50	255	TIRES & TUBES		50
		5			295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
122		15		15	315	MILEAGE - PRIVATE AUTOS		15
360	255	480		480	325	RENT & STORAGE		480
2,512	2,521	2,400		2,400	355	TELEPHONE & TELEGRAPH		2,400
539	664	850		850	375	PRINTING, BINDING & STATIONERY		850
						MAINTENANCE & REPAIR		
772	874	900		900	430	EQUIPMENT REPAIRS		900
13	13				450	MOTOR VEHICLE REPAIRS		
						SUNDRY CHARGES		
135	40	100		100	620	DUES & MEMBERSHIPS		100
6,221	6,427	6,260		7,395		NET TOTAL		6,645

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			128.00	384	1	ADDL	3 CABINETS, FILE, 5 DRAWER, LETTER	3		384
			475.00	475	2	ADDL	1 TYPEWRITER, ELECTRIC, 17 IN	1		475
			1,000.00	1,000	3	ADDL	1 DICTATION & TRANSCRIBING MACHINE	1		650
			675.00	675	4	REPL	1 CALCULATOR, ELECTRIC	1		675
			995.00	995	5	ADDL	1 16MM SOUND MOVIE PROJECTOR		DISALLOWED	
			70.00	70	6	ADDL	1 SCREEN, PROJECTION, 70 X70	1		70
			35.00	35	7	ADDL	1 BOOK, CONFERAE	1		35
			3,015.00	3,015	8	ADDL	1 IDENTIFICATION CARD UNIT CAMERA CUTTER, LAMINATOR, ETC		DISALLOWED	
1,122	552	385		6,649			TOTAL EQUIPMENT			2,289

1835 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

FUNCTION 1835
NEIGHBORHOOD YOUTH CORPS DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
248,826	191,872	320,995		331,550	100	PERSONAL SERVICE		262,769
15,732	12,664	17,138		18,160		OPERATION & MAINTENANCE		18,160
264,558	204,536	338,133		349,710		TOTAL FOR EXPENDITURE		280,929
						SOURCE OF REVENUE		
88,432	47,597	43,958		85,780	299	GENERAL REVENUE OF FUND		16,999
176,126	156,939	294,175		263,930	4015	FEDERAL GRANT-NEIGHBORHOOD YOUTH CORPS		263,930
264,558	204,536	338,133		349,710		TOTAL REVENUE		280,929

NARRATIVE:

The Neighborhood Youth Corps Division administers a project for unemployed youths under the U.S. Dept. of Labor, Bureau of Work-Training Programs. The Federal Government will pay approximately 75% of the cost of the program and the City will contribute approximately 25%. Actual cash cost to the City will be approximately 4.6% or less. The remainder of the local funding will be non-cash in-kind support. For 1967-68, the percentages were approximately 87% and 13%. Work projects are generally for conservation and development of forested park areas.

1835 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 1835
NEIGHBORHOOD YOUTH CORPS DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
237,950	182,183	303,726		308,552	110	SALARIES AND WAGES		244,706
			100,652		111	FULL TIME POSITIONS	79,706	
			207,900		112	PART TIME POSITIONS	165,000	
					113	OVERTIME AND OTHER		
832	1,135	1,262		4,529	121	RETIREMENT, CURRENT SERVICE		3,587
8,271	6,757	12,607		13,820	123	SOCIAL SECURITY		10,797
1,675	1,103	2,430		3,209	125	WORKMENS COMPENSATION		2,545
98	694	970		1,440	127	EMPLOYES INSURANCE		1,134
248,826	191,872	320,995		331,550		NET TOTAL		262,769

1835 FUNCTION

FUNCTION 1835

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	BUDGET 1967-68 NO.	BUDGET 1967-68 RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	323.20	1	360.00	1	381.60	1	416.80	10,837		NYC PROJECT SUPT		1	442.40	11,502
0020A	2	300.00	2	316.00	2	329.60	2	360.00	18,720		NYC FOREMAN	1 DISCONTINUED	1	381.60	9,922
0030A	18	276.80	8	292.00	8	301.60	8	311.20	64,730		NYC CREW CHIEF	2 DISCONTINUED	6	329.60	51,418
0040A	1	177.60	1	196.00	1	228.00	1	244.80	6,365		ACCOUNTING ASSISTANT		1	264.00	6,864
											PART TIME POSITIONS				
7010F	200	1.25	100	1.25	180	1.25	180	1.25	207,900		NYC AIDE	924 HRS EA			
7020D											NYC AIDE	132000 HRS TOT			165,000
	22		12		12		12		100,652		TOTAL .111 FULL TIME		9		79,706
	200		100		180		180		207,900		TOTAL .112 PART TIME				165,000

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
4					205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
		600		600	213	UNIFORMS & CLOTHING		600
68		125		125	215	CLEANING & DISINFECTING		125
181	128	500		500	250	OFFICE SUPPLIES		500
4				25	260	SMALL TOOLS		25
						CONTRACTURAL SERVICES		
14,772	11,719	14,740		14,800	320	EQUIPMENT HIRE - OUTSIDE		14,800
11	13	50		75	330	FUEL & HEAT		75
293	296	400		400	335	ELECTRIC POWER		400
231	235	575		600	355	TELEPHONE & TELEGRAPH		600
128	99	100		100	375	PRINTING, BINDING & STATIONERY		100
16	16	8		30	387	SEWER USER CHARGE		30
24	29	40		75	390	WATER		75
	98			380	399	OTHER SERVICES		380
						G E D TESTS & TUTORING		
						MAINTENANCE & REPAIR		
	31			450	430	MAINT & REPAIR EQUIPMENT		450
15,732	12,664	17,138		18,160		NET TOTAL		18,160

1840 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

PARK MAINTENANCE DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
1,831,366	2,016,804	2,188,865		2,289,217	100	PERSONAL SERVICE		2,373,165
402,142	397,980	371,955		388,955		OPERATION & MAINTENANCE		402,725
56,942	74,236	61,150		100,785	720	EQUIPMENT		68,830
64,135	78,555	137,500		483,300	760	IMPROVEMENTS		250,720
2,354,585	2,567,575	2,759,470		3,262,257		TOTAL FOR EXPENDITURE		3,095,440
						SOURCE OF REVENUE		
2,238,192	2,438,661	2,600,170		3,097,257	299	GENERAL REVENUE OF FUND		2,930,440
				5,000	3914	RENTS - DELTA PARK		5,000
6,908	3,735	14,000		2,500	3921	CONCESSIONS - GENERAL		2,500
	7,001			5,000	3923	CONCESSIONS - DELTA PARK		5,000
10,050	4,370	7,300		5,000	486	ALL OTHER PARK CHARGES		5,000
1,479	458	500		500	5114	DAMAGE TO PARK PROPERTY		500
29,362	28,695	20,000		5,000	581	GOLF FUND		5,000
				25,000	582	GOLF FACILITIES CONSTR. FUND		25,000
64,054	67,395	95,000		95,000	583	MOTOR VEHICLE FUEL FUND		95,000
3,578	2,369	2,500		2,000	588	PUBLIC RECREATIONAL AREAS FUND		2,000
868	32				591	SEWAGE DISPOSAL FUND		
94	14,379	20,000		20,000	593	STATE TAX STREET FUND		20,000
	411				595	WATER FUND		
	69				596	WATER CONSTRUCTION FUND		
2,354,585	2,567,575	2,759,470		3,262,257		TOTAL REVENUE		3,095,440

NARRATIVE:

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

PERSONAL SERVICE: 4 full-time positions and 6 part-time positions are requested: One Gardener for the Japanese Garden, two Park Attendants for Albina and Farragut Parks and one Utility Worker to help the plumber. The part-time positions are for Albina Park, swim pools and equipment operation.

OPERATION & MAINTENANCE: Water and Other Services are major items of increase, $18,000.

EQUIPMENT: Major items are an additional crawler tractor with loader, replacing a boom truck and a spray rig; an addl tree moving machine and a truck-mounted hydraulic ladder.

1840 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUNCTION 1840
PARK MAINTENANCE DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
1,758,313	1,888,824	2,025,945		2,074,229	110	SALARIES AND WAGES		2,151,017
			1,890,050			111 FULL TIME POSITIONS	1,975,555	
			179,179			112 PART TIME POSITIONS	170,462	
			5,000			113 OVERTIME AND OTHER	5,000	
27,785	32,330	34,000		85,277	121	EMPLOYES RETIREMENT, CURRENT SERVICE		89,120
50,104	75,794	81,000		93,336	123	SOCIAL SECURITY		95,125
11,827	13,103	16,000		21,575	125	WORKMENS COMPENSATION		22,371
20,471	25,238	31,920		34,800	127	EMPLOYES INSURANCE		35,532
1,868,500	2,035,289	2,188,865		2,309,217		TOTAL		2,393,165
37,134	18,485			20,000	150	LESS GENERAL FUND CREDITS		20,000
1,831,366	2,016,804	2,188,865		2,289,217		NET TOTAL		2,373,165

1840 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 1840 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	385.60	1	404.80							ASST PARK MAINT DIR				
0015A											ARCHITECTURAL SUPV	TRANS TO 1820			
0020A	1	385.60	1	416.80	1	429.60	1	429.60	11,170		LANDSCAPE ARCHITECT		1	469.60	12,210
0030A	1	277.60	1	320.80	1	349.60	1	349.60	9,090		AST LANDSCAPE ARCHITECT		1	370.40	9,630
0035A							1	469.60	12,210		SR ENGINEER	ADDED BY ORD	1	497.60	12,938
0040A			1	370.40	1	393.60					SR ENGINEERING TECHN	TRANS TO 1820			
0050A	1	323.20									ENGINEERING TECHNICIAN				
0060A			1	339.20	1	349.60					ENGINEERING TECHNICIAN	ABOL BY ORD			
0070A	1	268.00	1	292.00	1	320.80					DRAFTSMAN	TRANS TO 1820			
0075A											DRAFTSMAN	TRANS TO 1820			
0080A	1	177.60	1	196.00							ENGINEERING AIDE				
0090A					1	236.00	1	254.40	6,614		SR ENGINEERING AIDE	ABOL BY ORD			
0095A											JUNIOR SURVEYOR	ADDED BY ORD	1	320.80	8,341
0100A	3	363.20	3	381.60	3	404.80	3	404.80	31,574		PARKS GENERAL FOREMAN		3	429.60	33,509
0110A	1	314.40	1	339.20	1	339.20	1	339.20	8,819		SENIOR PARK WARDEN		1	360.00	9,360
0120A	1	277.60	2	292.00	2	301.60	2	301.60	15,683		PARK WARDEN	DISCONTINUED			
0130A	1	268.00									PARK WARDEN				
0140A	1	223.20	1	254.40	1	292.00	1	320.80	8,341		STORES SUPERVISOR		1	339.20	8,819
0150A	1	223.20	1	244.80	2	254.40	2	254.40	13,229		STOREKEEPER		2	273.60	14,227
0160A	1	223.20	1	228.00							STOREKEEPER				
0170A	1	214.40	1	228.00	1	244.80	1	244.80	6,365		CLERK 3		1	264.00	6,864
0180A	1	170.40	1	196.00	1	211.20	1	211.20	5,491		CLERK 2		1	228.00	5,928
0190A	1	314.40	1	329.60	1	349.60	1	349.60	9,090		CARPENTER FOREMAN		1	370.40	9,630
0210A	6	277.60	6	292.00	5	311.20	5	311.20	40,456		CARPENTER		5	329.60	42,848
0220A					1	273.60	1	273.60	7,114		CARPENTER		1	292.00	7,592
0225A					1	320.80	1	320.80	8,341		LEAD CARPENTER		1	339.20	8,819
0230A	1	296.00	1	320.80	1	339.20	1	339.20	8,819		LEAD ELECTRICIAN		1	360.00	9,360

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT
0240A	1	286.40	1	311.20	2	329.60	2	329.60	17,139
0250A	1	249.60	1	273.60					
0260A	1	286.40	1	301.60	1	320.80	1	320.80	8,341
0270A	2	277.60	2	292.00	2	311.20	2	311.20	16,182
0280A	1	296.00	1	320.80	1	339.20	1	339.20	8,819
0290A	1	277.60	1	311.20	1	329.60	1	329.60	8,570
0300A	1	268.00	1	283.20	1	301.60	1	301.60	7,842
0310A	8	249.60	7	264.00	8	283.20	10	283.20	73,632
0320A			1	228.00	1	273.60			
0340A	1	249.60	1	264.00	1	273.60	1	273.60	7,114
0350A	6	231.20	10	244.80	17	254.40	32	254.40	211,661
0360A	2	223.20	6	236.00					
0370A	5	214.40	1	228.00					
0380A	3	200.00							
0381B									
0382C	*						*		
0385A									
0400A	1	268.00	1	292.00	2	311.20	2	311.20	16,182
0410A	1	259.20	2	283.20	2	301.60	2	301.60	15,683
0420A	1	249.60	1	264.00	1	264.00	1	273.60	7,114
0430A	1	223.20							
0440A	2	286.40	2	301.60	2	311.20	2	311.20	16,182
0450A	1	249.60	1	264.00	1	273.60			
0460A	3	231.20	4	244.80	4	254.40	4	254.40	26,458
0470A	1	223.20							
0480A	1	214.40							
0490A					1	301.60	1	320.80	8,341
0500A	1	323.20	1	339.20	1	360.00	1	360.00	9,360
0510A	1	277.60	1	301.60	2	329.60	2	329.60	17,139
0520A	1	286.40	1	311.20					
0530A	1	296.00	1	311.20	1	320.80	1	320.80	8,341
0540A	13	268.00	13	283.20	18	292.00	19	292.00	144,248
0550A	2	259.20	2	264.00	1	254.40			
0560A	1	249.60	4	244.80					
0570A	1	231.20							
0590A	1	286.40	1	301.60	1	320.80	1	320.80	8,341
0600A	1	304.80	1	320.80	1	339.20	1	339.20	8,819
0610A			18	311.20	18	320.80	19	320.80	158,475
0620A	11	296.00							
0640A	12	286.40							
0650A	4	277.60	8	301.60	9	311.20	8	311.20	64,730
0660A	1	268.00	2	244.80	1	273.60	1	273.60	7,114
0670A	2	223.20	1	283.20					
0680A			1	283.20	1	292.00	1	292.00	7,592
0690A	10	223.20	10	236.00	13	244.80	13	244.80	82,742
0691A									
0700B	4	207.20	12	218.40	20	228.00	20	228.00	59,280
0705C	4*	223.20	12*	236.00	12*	244.80	12*	244.80	38,189
0710C	3*	223.20	3*	236.00	3*	244.80	3*	244.80	9,547
0720C	5*	214.40	5*	228.00	5*	236.00	5*	236.00	15,340
0740B	14	231.20	14	244.80	14	254.40			

FUNCTION 1840

CLASS NO.	DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
	ELECTRICIAN		2	349.60	18,179
	ELECTRICIAN				
	LEAD PAINTER		1	339.20	8,819
	PAINTER		2	329.60	17,139
	LEAD PLUMBER		1	360.00	9,360
	PLUMBER		1	349.60	9,090
	SR MAINTENANCE MECHANIC		1	320.80	8,341
	MAINTENANCE MECHANIC	1 ADD BY ORD	10	301.60	78,416
	MAINTENANCE MECHANIC				
	LEAD UTILITY WORKER		1	292.00	7,592
	UTILITY WORKER	13 ADD BY ORD	29	273.60	206,294
	UTILITY WORKER	FROM LABORER	1	236.00	6,136
	UTILITY WORKER				
	UTILITY WORKER				
	UTILITY WORKER	13.0P/P DUAL	1	236.00	3,068
	CONSTR EQUIP OPER 1	13.0P/P DUAL	1*	264.00	3,432
	TRACTOR MOWER OPERATOR	2 ADDED BY ORD	2	273.60	14,227
	HIGH CLIMBER 2		2	329.60	17,139
	HIGH CLIMBER		2	320.80	16,682
	HIGH CLIMBER		1	292.00	7,592
	HIGH CLIMBER				
	CONST EQUIP OPERATOR 2		2	329.60	17,139
	AUTO EQUIP OPERATOR 2	ABOL BY ORD			
	AUTO EQUIP OPERATOR 1		4	273.60	28,454
	AUTO EQUIP OPERATOR 1	1 FROM 2 P/T	1	236.00	6,136
	AUTO EQUIP OPERATOR 1				
	PARK FORESTER		1	339.20	8,819
	SR GARDENER FOREMAN		1	381.60	9,922
	GARDENER FOREMAN		2	349.60	18,179
	GARDENER FOREMAN				
	ROSE GARDEN CURATOR		1	339.20	8,819
	GARDENER		19	311.20	153,733
	GARDENER				
	GARDENER				
	GARDENER				
	PARK WAREHOUSE FOREMAN		1	349.60	9,090
	PK MAINT MECHANIC FRMN		1	360.00	9,360
	SR PARK OPER FOREMAN	1 ADDED BY ORD	19	339.20	167,565
	PARK OPER FOREMAN 3				
	PARK OPER FOREMAN 2				
	PARK OPERATIONS FOREMAN	1 ABOL BY ORD	8	329.60	68,557
	PARK OPERATIONS FOREMAN	TO PK ATTENDANT			
	PARK OPERATIONS FOREMAN				
	PARK INVENTORY SUPV		1	311.20	8,091
	PARK ATTENDANT	1 FR PK OP FRMN	15	264.00	102,960
		1 ADDED BY ORD			
	LABORER	13.0 P/P DUAL	36	244.80	114,566
	PARK ATTENDANT	13.0 P/P DUAL	28*	264.00	96,096
	TREE TRIMMER	13.0 P/P DUAL	3*	264.00	10,296
	GRAVELY OPERATOR	13.0 P/P DUAL	5*	254.40	16,536
	TRACTOR MOWER OPERATOR	ABOL BY ORD			

1840 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1840 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0750C	14*	207.20	14*	218.40	14*	228.00	*				LABORER	ABOL BY ORD	*		
0760A	74	207.20	86	218.40	83	228.00	83	228.00	492,024		LABORER	18 TO NEW CLASS 3 TO PART TIME	62	244.80	394,618
0761A											LABORER	ABOL BY ORD			
0770A	10	200.00			1	218.40					LABORER				
0780A	17	192.00	1	196.00							LABORER				
0790A	8	184.80	14	204.00							SENIOR CUSTODIAN				
0810A	1	184.80									CUSTODIAL WORKER		27	228.00	160,056
0820A	21	192.00	22	204.00	24	211.20	27	211.20	148,262		CUSTODIAL WORKER		2	211.20	10,982
0830A	3	184.80	2	188.80			2	196.00	10,192		CUSTODIAL WORKER				
0840A	1	177.60	3	180.80	5	204.00					CUSTODIAL WORKER				
0850A	2	164.00	2	173.60							CUSTODIAL WORKER				
0860A	3	164.00	3	173.60							GARDENER-JAP GARDEN	NEW REQUEST			
1020A							1	254.40	6,614		PARK ATTENDANT	NEW REQUEST			
1030A							2	218.40	11,357		UTILITY WORKER	NEW REQUEST			
1040A							1	218.40	5,678		LESS LABOR TURNOVER				76,000
6999E		68,300		72,500		75,500			75,000						
								PART TIME POSITIONS							
7010B	1	214.40	1	228.00	1	236.00	1	236.00	3,068		AUTO EQUIP OPERATOR 2	13.0 PAY PER	1	254.40	3,307
7020B	2	200.00	2	211.20	2	218.40	2	218.40	5,678		AUTO EQUIP OPERATOR 1	13.0 PAY PER			
7030B	6	177.60	6	188.80	22	204.00	22	204.00	58,344		LABORER	13.0 PAY PER	10	204.00	26,520
7035B											LABORER	9.0 PAY PER	10	204.00	18,360
7040B	40	177.60	40	188.80	40	204.00	40	204.00	48,960		LABORER	6.0 PAY PER	55	204.00	67,320
7050B	20	177.60	20	188.80	20	204.00	20	204.00	20,400		LABORER	5.0 PAY PER	20	204.00	20,400
7060B	1	170.40	1	180.80	4	196.00	4	196.00	5,096		CUSTODIAL WORKER	6.5 PAY PER	4	211.20	5,491
7070D	3	2,400	3	2,400	3	2,766	3		19,600		CUSTODIAL WORKER	VAC-HOL-SIC REL	3		19,600
7080K	5	1.48	5	1.56	5	1.56	5	1.56	4,056		JR PARK FORESTER	2600 HRS TOT	5	1.60	4,160
7090A	4	2.00									AUXILIARY PARK WARDEN	HOURLY			
7100B							1	244.80	3,182		CONSTR EQUIP OPER 1	13.0 P/P NEW			
7120B							1	218.40	2,839		PARK ATTENDANT	13.0 P/P NEW			
7140B							2	204.00	5,304		LABORER	13.0 P/P NEW	2	204.00	5,304
7160B							2	204.00	2,652		LABORER	6.5 P/P NEW			
								OVERTIME / CALL SHIFT							
8010D						3,000			5,000		OVERTIME				5,000
	291		295		288		290		1,890,050		TOTAL .111 FULL TIME		282		1,975,555
	82		78		97		103		179,179		TOTAL .112 PART TIME		110		170,462
									5,000		TOTAL .113 OVERTIME/CALL SHIFT				5,000

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
	10	10		10	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		10
20,317	25,462	17,000		17,000	210	BOTANICAL & AGRICULTURAL		20,000
69	596	100		100	213	CLOTHING & UNIFORMS		100
9,810	10,498	9,500		9,500	215	CLEANING & DISINFECTING		9,500
1,739	2,116	1,500		1,500	230	FORAGE & VETERINARY		1,500
13,905	14,863	14,000		14,000	235	GAS, OIL & GREASE		14,000
2,731	2,852	2,000		2,000	240	HOUSEHOLD & INSTITUTIONAL		2,500
914	397	300		300	245	MEDICAL & SURGICAL		500
812	960	800		800	250	OFFICE SUPPLIES		800
3,267	2,829	2,500		2,500	255	TIRES & TUBES		2,500
9,050	8,281	6,800		6,800	260	SMALL TOOLS		6,800
12,251	14,279	11,200		11,200	295	OTHER COMMODITIES		11,200
						HOSE, PARK & BALLFIELD LIGHTS ETC		
						CONTRACTURAL SERVICES		
2,125	2,376	2,000		2,000	315	MILEAGE - PRIVATE AUTOS		1,500
424	259	200		200	320	EQUIPMENT HIRE - OUTSIDE		200
4,675	4,641	3,800		4,500	322	EQUIPMENT HIRE - CITY DEPTS		4,500
180	300	180		180	325	RENT & STORAGE		1,080
16,683	15,950	16,630		16,630	330	FUEL & HEAT		19,500
39,383	41,191	38,000		38,000	335	ELECTRIC POWER		40,000
7,384	7,615	7,500		7,500	355	TELEPHONE & TELEGRAPH		7,500
13	8				370	POSTAGE		
1,714	1,984	1,500		1,500	375	PRINTING, POSTCARDS - OFFSET BY REVENUE		1,500
21	45				380	PUBLICATION OF NOTICES & REPORTS		
5,420	6,297	5,200		5,200	385	SANITARY		5,500
		200*	200			LAUNDRY	300	
		5,000*	5,000			GARBAGE	5,200	
19,203	16,162	21,000		21,000	387	SEWER USER CHARGE		21,000
75,689	73,878	76,000		90,000	390	WATER		90,000
2,506	4,086			4,000	399	OTHER SERVICES		3,000
						MAINTENANCE & REPAIR		
56,761	54,375	45,000		45,000	420	BUILDING REPAIRS		48,000
		40,000*	40,000			GENERAL	45,000	
		5,000*	5,000			RENTAL PROPERTIES	3,000	
24,854	27,935	23,500		23,500	430	EQUIPMENT REPAIRS		25,000
1,865	2,084	1,000		1,500	450	MOTOR VEHICLE REPAIRS		2,500
67,564	55,145	64,500		62,000	490	OTHER MAINTENANCE & REPAIRS		62,000
		62,100*	62,000			GENERAL	62,000	
		2,400*				REPAIR BATTLESHIP OREGON MAST		
						SUNDRY CHARGES		
57	12				605	CONTRIBUTIONS & AWARDS		
36	44	35		35	620	DUES & MEMBERSHIPS		35
301					640	OTHER INSURANCE		
398	447	200		500	670	PEST CONTROL		500
21	6				690	OTHER CHARGES		
402,142	397,980	371,955		388,955		NET TOTAL		402,725

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	DESCRIPTION 720 EQUIPMENT	UNITS	APPROVED BUDGET DETAIL	TOTAL
			5,000.00	5,000	1	REPL 1	TRUCK WITH MOUNTED SPRAYER	1		5,000
			21,000.00	21,000	2	REPL 1	TRUCK WITH MOUNTED BOOM	1		21,000
			6,500.00	6,500	3	ADDL 1	TREE MOVING MACHINE		DISALLOWED	
			450.00	450	4	REPL 1	FERTILIZER SPREADER		DISALLOWED	
			725.00	2,175	5	REPL 3	TWO-WHEEL TRACTOR MOWERS	3		2,175
			4,200.00	4,200	6	REPL 1	TRUCK, VAN TYPE		DISALLOWED	
			150.00	300	7	ADDL 2	SECTIONS MOBILE SCAFFOLDING	2		300
			4,800.00	4,800	8	REPL 1	FOUR WHEEL TRACTOR	1		4,800
			1,575.00	7,875	9	REPL 5	THREE WHEEL VEHICLES	5		7,875
			1,200.00	1,200	10	ADDL 1	BOAT WITH MOTOR & TRAILER		DISALLOWED	
			1,500.00	1,500	11	REPL 1	BODY, DUMP TRUCK, INSULATED		DISALLOWED	
			360.00	360	12	ADDL 1	TRUCK TIRE BEAD BREAKER	1		360
			1,650.00	3,300	13	REPL 2	TRUCK SERVICE BODIES		DISALLOWED	
			9,000.00	9,000	14	ADDL 1	TRUCK WITH MOUNTED POWER LADDER		DISALLOWED	
			16,900.00	16,900	15	ADDL 1	CRAWLER TRACTOR WITH LOADER		DISALLOWED	
			475.00	475	16	REPL 1	ELECTRIC TYPEWRITER 17 IN	1		220
			4,200.00	4,200	17	REPL 1	ASPHALT ROLLER & TRAILER		DISALLOWED	
			550.00	550	18	ADDL 1	ASPHALT KETTLE		DISALLOWED	
			40.00	4,000	19	ADDL 100	PICNIC TABLES	100		4,000
			1,000.00	1,000	20		MISC TRACTOR IMPLEMENTS			1,000
			500.00	500	21		MISC SHOP TOOLS			500
			4,500.00	4,500	22		MISC MOWERS & EDGERS			4,500
			1,000.00	1,000	23		MISC EQUIPMENT			1,000
					24	REPL	SEDANS-4 DR-ALL DIVISIONS	7		13,650
					25	REPL	STATIONWAGON-ALL DIVISIONS	1		2,450
44,135	74,256	137,500		100,705			TOTAL EQUIPMENT			68,830

	760	IMPROVEMENTS	
		BEAUTIFICATION GRANT PROJECTS	168,320
10,000		REMODEL PACHYDERM HOUSE - WASH. PK.	
5,000		REMODEL FIELD HOUSE - BUCKMAN FIELD	
25,000		COMFORT STATION & KITCHEN-LAURELHURST	
4,500		COMFORT STATION & STORAGE BLDG-MT. SCOTT	
3,000		ELECTRIC KITCHEN - MT. TABOR	
3,000		ELECTRIC KITCHEN - LENTS	
3,000		ELECTRIC KITCHEN - IRVING	
23,000		RELIGHT BALLFIELD - NORMANDALE	
23,000		RELIGHT BALLFIELD - FARRAGUT	
2,000		PICNIC FACILITIES - WASH. PK.	
12,000		LIGHT TENNIS COURTS - WASH. PK.	
12,000		LIGHT TENNIS COURTS - BUCKMAN	
3,500		LIGHT TENNIS COURTS - LAURELHURST	
3,500		LIGHT TENNIS COURTS - WESTMORELAND	
3,500		LIGHT TENNIS COURTS - PORTLAND HTS	
1,100		PAVE WALKS - IRVING	
1,400		PAVE WALKS - MT. SCOTT	
1,400		PAVE WALKS - ALBERTA	

1840 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

PARK MAINTENANCE DIVISION

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
				1,300		PAVE WALKS - PIER		
				900		PAVE WALKS - KENILWORTH		
				2,700		PAVE WALKS - CLINTON		
				5,000		PAVE WALKS - WASHINGTON		
				15,000		GRADE AND SEED - GABRIEL		
				5,000		GRADE AND SEED - COL OWEN SUMMERS		
				5,000		INSTALL IRRIGATION - WASH. PK.		
				2,500		INSTALL IRRIGATION - LAURELHURST		
				3,000		INSTALL IRRIGATION - GABRIEL		
				7,200		INSTALL IRRIGATION - GLENHAVEN		
				5,000		INSTALL IRRIGATION - COL OWEN SUMMERS		
				4,000		INSTALL IRRIGATION - COUNCIL CREST		
				6,000		INSTALL IRRIGATION - FARRAGUT		
				1,500		INSTALL IRRIGATION - HOLLADAY		
				5,000		INSTALL IRRIGATION - BLOOMINGTON		
				6,000		INSTALL IRRIGATION - BERRYDALE		
				6,000		INSTALL IRRIGATION - MCKENNA		
				6,500		INSTALL IRRIGATION - PORTSMOUTH		
				14,000		DEVELOP PICNIC AREA - WASH. PK.		
				900		INSTALL FENCING - PIER		
				2,100		INSTALL BACKSTOP - COL OWEN SUMMERS		
				8,000		CURBING - GLENWOOD		
				2,500		CURBING - LENTS		
				16,100		STEEL BLEACHERS - NORMANDALE		
				10,100		STEEL BLEACHERS - LENTS		
				3,000		PAVING - ROSE GARDEN & PENINSULA		
				10,000		INSTALL IRRIGATION - ARBORETUM		
				2,800		SWIM POOL HEATING - PENINSULA		
				3,900		SWIM POOL HEATING - COLUMBIA		
				3,900		SWIM POOL HEATING - MT. SCOTT		
				12,000		UTILITY BUILDING - COLUMBIA		
				8,500		UTILITY BUILDING - KENILWORTH		
				2,200		AIR CONDITION - WAREHOUSE OFFICE		
				14,000		STORAGE SHELVING - WAREHOUSE		
				2,300		INTERCOM - WAREHOUSE		
				4,500		GOLD MEDAL AWARD GARDEN - ROSE GARDEN		
				9,000		"A" FRAME SHELTER - PIER		
				9,000		"A" FRAME SHELTER - ARBORETUM		
				9,000		"A" FRAME SHELTER - MT. TABOR		
				5,000		SHELTER & EQUIP. - DEWITTE		
				50,000		FOREST PARK FIRE PROTECTION PLAN		50,000
				4,000		IRRIGATION SYSTEM - JAP. GARDEN		
				1,500		FILTER SYSTEM FOR PONDS & STREAMS-JAP. GARDEN		
				5,000		RIVER ROCK COATING-PONDS & STREAM AREA - JAP. GARDEN		
				34,300		DRAG STRIP PAVING & IMPROVEMENTS - PHASE I REBUDGETED		32,400
				8,200		LANDSCAPING - CARUTHERS PK.		
64,135	78,555	137,500		483,300		TOTAL IMPROVEMENTS		250,720

1845 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

PITTOCK MANSION DIVISION
SUMMARY

FUNCTION 1845

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
14,036	18,975	25,070		34,801	100	PERSONAL SERVICE		34,856
23,443	9,111	12,575		13,200		OPERATION & MAINTENANCE		10,924
	2,608	1,685		3,618	720	EQUIPMENT		2,192
	1,400				760	IMPROVEMENTS		
37,479	30,694	39,330		51,619		TOTAL FOR EXPENDITURE		47,972
						SOURCE OF REVENUE		
19,619	17,806	23,930		36,219	299	GENERAL REVENUE OF FUND		29,172
17,637	14,288	15,000		15,000	3933	ADMISSION CHARGES - PITTOCK MANSION		17,800
223		400		400	486	ALL OTHER PARK CHARGES-POST CARDS SALES		1,000
37,479	32,094	39,330		51,619		TOTAL REVENUE		47,972

NARRATIVE:

The Pittock Mansion Division provides the operation of the Mansion itself. Maintenance of the grounds is in Park Maintenance (1840).

PERSONAL SERVICE: One position of Assistant Director is requested to provide assistance for the increasing administrative work load. A part-time position of Attendant is needed to attend the building when it is rented to groups for periods not covered by the present staff.

EQUIPMENT: The major item is $1,500 for miscellaneous display furniture and equipment as available.

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
13,270	17,696	23,230		31,454	110	SALARIES AND WAGES		31,429
			24,564			111 FULL TIME POSITIONS	26,312	
			6,890			112 PART TIME POSITIONS	5,117	
						113 OVERTIME AND OTHER		
191	335	357		1,106	121	RETIREMENT, CURRENT SERVICE		1,185
467	663	956		1,434	123	SOCIAL SECURITY		1,411
87	109	185		327	125	WORKMENS COMPENSATION		327
21	196	342		480	127	EMPLOYES INSURANCE		504
14,036	18,999	25,070		34,801		TOTAL		34,856
	24				150	LESS EXPENSE CREDITS		
14,036	18,975	25,070		34,801		NET TOTAL		34,856

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	231.20	1	273.60	1	311.20	1	311.20	8,091		PITTOCK MANSION DIR		1	329.60	8,570
0020A	1	192.00	1	173.60	1	211.20	1	211.20	5,491		CUSTODIAL WORKER		1	228.00	5,928
0030A					1	188.80	1	204.00	5,304		CLERK 2		1	218.40	5,678
0040A	1	127.20	1	164.00							TYPIST CLERK				
0100A							1	218.40	5,678		ASST MANSION DIR	NEW REQUEST	1	236.00	6,136
											PART TIME POSITIONS				
7010M			2	2,163	2	2,368	2	148.00	2,368		CLERK 1	8.0 PAY PER	2	160.80	2,573
7020J			1	22.71	1	23.71	1	204.00	2,122		LABORER	.40 TIME		204.00	
7040H							1	2.00	2,400		ATTENDANT	1200 HRS NEW	1	2.12	2,544
	3		3		3		4		24,564		TOTAL .111 FULL TIME		4		26,312
			3		3		4		6,890		TOTAL .112 PART TIME		3		5,117

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
6	16	10		50	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		50
219					210	BOTANICAL & AGRICULTURAL		
290	260	250		250	215	CLEANING & DISINFECTING		250
	6				235	GAS, OIL & GREASE		
300	198	500		500	240	HOUSEHOLD & INSTITUTIONAL		300
1	5	25		10	245	MEDICAL & SURGICAL		10
65	99	100		100	250	OFFICE SUPPLIES		100
99	22	25		25	260	SMALL TOOLS		25
210	26	50		50	295	OTHER COMMODITIES		50
						CONTRACTURAL SERVICES		
	25	300		300	315	MILEAGE - PRIVATE AUTOS		200
1,360	241	240		240	320	EQUIPMENT HIRE - OUTSIDE		264
1,023	903	1,000		1,000	330	FUEL & HEAT		1,000
	495	1,000		1,000	335	ELECTRIC POWER		1,000
373	397	360		360	355	TELEPHONE & TELEGRAPH		360
856	302	1,100		1,100	375	PRINTING, BROCHURES & POSTCARDS		1,100
100	378	600		600	385	SANITARY		600
2,884	81	2,400		3,000	399	OTHER SERVICES		2,000
		1,400*	2,000			WORK STUDY PROJECT - PSC	1,500	
		1,000*	1,000			FREIGHT	500	
						MAINTENANCE & REPAIR		
14,308	5,333	2,500		2,500	420	BUILDING REPAIR		2,500
4	257	2,000		2,000	430	EQUIPMENT REPAIR		1,000
1,247	52				490	OTHER MAINTENANCE & REPAIR		
						SUNDRY CHARGES		
85		100		100	640	OTHER INSURANCE		100
13	15	15		15	690	OTHER CHARGES		15
23,443	9,111	12,575		13,200		NET TOTAL		10,924

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			15.00	750	1	ADDL 50	CHAIRS, CONTOUR, STACKING	50		750
			15.00	60	2	ADDL 4	TABLE, FOLDING, CARD	4		60
			12.00	432	3	ADDL 36	GUIDE POSTS, PORTABLE	36		432
			210.00	210	4	ADDL 1	TYPEWRITER, MANUAL, 13 IN	1		210
			140.00	140	5	ADDL 1	DESK, METAL, EXECUTIVE	1		140
			213.00	426	6	ADDL 2	LIGHT STANDARDS, PORTABLE		DISALLOWED	
			100.00	100	7		MISC. EQUIPT. OFFICE & HOUSE			100
			1,500.00	1,500	8		MISC. DISPLAY FURNISHINGS			500
	2,607	1,685		3,618			TOTAL EQUIPMENT			2,192
	1,400				760	IMPROVEMENTS				

1850 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

RECREATION DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
495,440	548,824	567,298		706,174	100	PERSONAL SERVICE		632,467
65,379	77,691	100,780		130,735		OPERATION & MAINTENANCE		99,825
5,657	4,171	8,085		17,361	720	EQUIPMENT		5,085
566,476	630,686	676,163		854,270		TOTAL FOR EXPENDITURE		737,377
						SOURCE OF REVENUE		
544,259	599,223	636,198		809,720	299	GENERAL REVENUE OF FUND		678,377
		3,000		10,000	3934	ADMISSIONS - PARK PRODUCTION		16,000
182	288	240		200	480	BOXING INCLUDING RING RENTAL		300
1,315	1,839	800		1,500	482	COSTUMING, PAGEANTS, ETC.		2,100
4,123	3,754	4,000		4,000	483	CRAFTS		4,000
5,047	5,988	7,900		7,250	484	FITNESS PROGRAMS		11,600
		1,800*	2,000			SPORTS FITNESS	2,800	
		5,000*	5,000			WRESTLING FITNESS	4,000	
		600*				TRACK & FIELD	3,600	
		500*				GYM FITNESS & SUMMER FITNESS		
		*					1,200	
7,873	13,232	12,200		11,200	485	REGISTRATIONS		13,900
		3,000*	2,000			WORKSHOPS	2,000	
		300*	200			GIRLS SPORTS	200	
		1,000*	1,500			DANCE	1,500	
		200*				TENNIS	200	
		5,200*	5,000			MUSIC CENTER	7,500	
		2,500*	2,500			GENERAL	2,500	
1,762	2,103	1,500		1,500	487	SKATE RENTAL		2,000
895	1,095	1,500		1,000	488	WASHINGTON PARK FESTIVAL		1,200
1,020	3,164	8,825		7,900	489	ALL OTHER RECREATION CHARGES		7,900
			1,000			GENERAL	1,000	
		375*	300			ELK ROCK ISLAND	300	
		1,700*	800			TABLE GAMES	1,100	
		5,700*	5,500			DODGE PARK	5,500	
		1,050*	300			TOURNAMENTS		
566,476	630,686	676,163		854,270		TOTAL REVENUE		737,377

NARRATIVE:

The Recreation Division provides the staff, materials and services and equipment to operate the recreation program of the Bureau of Parks. The Swim Program is in Function 1870. Maintenance of the physical plant is in Park Maintenance (1840).

PERSONAL SERVICE: 11 new positions (full time) and 51 positions (part time) are requested for 1968-69. One Recreation Instructor 2 for the Craft Program, 5 Recreation Instructors for School and Community Center to expand programs, 5 Jr. Recreation Leaders to expand the hours Community Center are open, 6 positions of Music Instructor to provide more flexibility in scheduling, 13 positions of Jr. Recreation Leader for week-ends and sports programs year-round and 32 positions of Jr. Recreation Leader for the summer season to provide greater coverage of playground programming.

OPERATION & MAINTENANCE: Major increase is in .399 (Other Services) for stagehands and musicians for production at the Auditorium. EQUIPMENT: Major items are a dimmer control switch and spot light for Washington Park production and an automobile for the Sports Director.

1850 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1850
RECREATION DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
468,221	512,837	527,478		641,065	110	SALARIES AND WAGES		574,148
			496,231			111 FULL TIME POSITIONS	466,841	
			144,834			112 PART TIME POSITIONS	107,307	
						113 OVERTIME AND OTHER		
7,230	8,148	9,500		22,330	121	RETIREMENT, CURRENT SERVICE		21,009
12,897	19,630	20,000		28,832	123	SOCIAL SECURITY		25,031
3,181	3,472	4,220		6,667	125	WORKMENS COMPENSATION		5,971
4,063	4,806	6,100		8,280	127	EMPLOYES INSURANCE		7,308
495,592	548,893	567,298		707,174		TOTAL		633,467
152	69			1,000	150	LESS GENERAL FUND CREDITS		1,000
495,440	548,824	567,298		706,174		NET TOTAL		632,467

1850 FUNCTION

FUNCTION 1850

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	433.60	1	455.20	1	483.20	1	483.20	12,563		RECREATION DIRECTOR		1	512.80	13,333
0020A	2	363.20	1	381.60	1	404.80	1	404.80	10,525		ASST RECREATION DIR		1	429.60	11,170
0030A			1	339.20							ASST RECREATION DIR				
0040A	1	314.40	1	329.60	1	349.60	1	349.60	9,090		SPORTS DIRECTOR		1	381.60	9,922
0050A	9	296.00	10	311.20	10	320.80	10	320.80	83,408		RECREATION INSTRUCTOR 3		10	339.20	88,192
0060A	16	277.60	17	292.00	17	301.60	18	301.60	141,149		RECREATION INSTRUCTOR 2		18	320.80	150,134
0080A					1	301.60					RECREATION INSTRUCTOR 2				
0090A	13	259.20	13	273.60	12	283.20	11	283.20	80,995		RECREATION INSTRUCTOR		11	301.60	86,258
0100A	1	240.00	2	236.00	2	264.00	8	264.00	54,912		RECREATION INSTRUCTOR	2 ADDED BY ORD	8	292.00	60,736
0110A	4	223.20	8	218.40	8	244.80	5	244.80	31,824		RECREATION INSTRUCTOR		5	283.20	36,816
0120A	7	207.20	5	218.40							RECREATION INSTRUCTOR				
0130F	4	2.50	4	2.65	5	2.75	3	2.75	17,160		JR RECREATION LEADER	2080 HRS EA	3	3.25	20,280
0131A												2 ABOL BY ORD			
0200A							1	244.80	6,365		RECREATION INSTRUCTOR 2	CRAFT DIR NEW			
0210A							5	228.00	29,640		RECREATION INSTRUCTOR	NEW REQUEST			
0220F							5	2.75	28,600		JR REC LEADER	2080 HRS EA NEW			
6999E		8,000		8,500		10,000			10,000		LESS LABOR TURNOVER				10,000
											PART TIME POSITIONS				
7010K	5	207.20	5	218.40	5	2.85	5	2.85	5,928		RECREATION INSTRUCTOR	2080 HRS TOTAL	5	3.30	6,864
7020H	10	8,250	10	8,690	18	8,938	18	3.25	8,938		MUSIC INSTR 1/2 REIMB	2750 HRS TOTAL	18	3.25	8,938
7030H			5	3,168	5	3,000	5	2.00	3,000		JR RECREATION LEADER	1500 HRS TOTAL	5	2.25	3,375
7031A												KENNEDY FOUND			
7040H	6	2,813	6	3,000	6	3,125	6	2.50	3,125		JR RECREATION LEADER	1250 HRS TOTAL	6	2.75	3,438
7050H	12	5,000	12	5,100	12	5,375	12	2.15	5,375		JR RECREATION LEADER	2500 HRS TOTAL	12	2.40	6,000
7060H	41	15,313	56	16,538	56	17,500	56	2.00	17,500		JR RECREATION LEADER	8750 HRS TOTAL	56	2.25	19,688

1850 FUNCTION LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1850 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
7070G	43	26,950	35	29,106	41	36,080	41	2.00	36,080		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS	35	2.25	34,650
7071A 7080G	10	10,560	12	10,771	12	11,352	12	2.15	11,352		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS	12	2.40	12,672
7081A 7090G			6	5,782	6	6,072	6	2.30	6,072		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS	6	2.55	6,732
7091A 7100G					2	1,760	2	2.00	1,760		JR RECREATION LEADER	440 HRS EA SUMMER 11 WEEKS RETARDED PROG	2	2.25	1,980
7101A 7102A							6	2.75	8,140		JR REC LEADER	2960 HR TOT NEW			
7500H							7	2.00	5,824		JR REC LEADER	2912 HR TOT NEW			
7510H							6	3.25	3,250		MUSIC INSTRUCTOR	1000 HR TOT NEW			
7520H							1	2.75	1,210		JR REC LEADER	440 HRS EA NEW SUMMER 11 WKS			
7530G 7531A 7540G 7541A							31	2.00	27,280		JR REC LEADER	440 HRS EA NEW SUMMER 11 WKS	3	2.25	2,970
	58		63		58		69		496,231		TOTAL .111 FULL TIME		58		466,841
	127		147		163		214		144,834		TOTAL .112 PART TIME		160		107,307

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
151	535	350		500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		500
420					213	CLOTHING & UNIFORMS		
27,625	29,603	30,400		38,000	220	EDUCATION & RECREATIONAL		34,000
		23,400*	30,000			GENERAL PROGRAM APPROX. 25% REIMB	26,000	
		6,000*	6,500			SPORTS FITNESS PROGRAMS REIMB	6,500	
		1,000*	1,500			BOXING EQUIP - GLOVES, BAGS, ETC.	1,500	
38	80				225	FOOD & MEALS		
55	63	100		100	230	FORAGE & VETERINARY		100
226	259	250		300	235	GAS, OIL & GREASE		300
248	1,781	1,500		3,625	240	HOUSEHOLD & INSTITUTIONAL		2,000
341	614	400		400	245	MEDICAL & SURGICAL		400
2,586	2,736	2,500		3,000	250	OFFICE SUPPLIES		3,000
5		25		25	255	TIRES & TUBES		25
118	80	150		100	260	SMALL TOOLS		100
1,850	335	3,000		4,000	295	OTHER COMMODITIES PROPS & SUPPLIES		3,500
						CONTRACTURAL SERVICES		
6					310	TRAVEL & TRANSPORTATION		
3,726	4,101	4,000		4,000	315	MILEAGE - PRIVATE AUTOS		4,000
112	1,220	2,000		1,700	320	EQUIPMENT HIRE - OUTSIDE		1,700
137	807	5,120		5,120	325	RENT & STORAGE		4,720
		5,000*	5,000			AUDITORIUM	4,600	
		120*	120			PARKING	120	
86	374	150		200	355	TELEPHONE & TELEGRAPH		200
6	14				370	POSTAGE		
2,241	3,147	3,100		3,800	375	PRINTING, BINDING, & STATIONERY		3,500
		600*	1,300			GENERAL USE FORMS, ETC.	1,000	
		2,500*	2,500			SPORTS FITNESS BROCHURES	2,500	
298	3	550			385	SANITARY		
22,496	29,810	43,935		61,615	399	OTHER SERVICES		38,180
		1,500*	1,680			RENTALS & ROYALTIES	1,680	
		1,500*	8,800			STAGEHAND - AUDITORIUM	4,000	
		4,200*	5,400			WASHINGTON PARK FESTIVAL	2,000	
		8,000*	8,000			OPERA DIRECTOR CONTRACT	8,000	
		12,835*	12,835			WORK STUDY PROGRAM W/PSC	8,500	
		6,400*	6,400			WORK STUDY PROGRAM W/OSU	3,500	
		3,000*	6,000			SPECIAL WORKSHOPS REIMBURSED	5,500	
		3,500*	3,500			SUMMER BAND CONCERTS	3,500	
		3,000*	3,000			WRESTLING FITNESS SERVICES - REIMB.	1,500	
		*	1,000			WORK STUDY - OREGON U.		
		*	5,000			MUSICIANS - AUDITORIUM		
						MAINTENANCE & REPAIR		
2,491	1,968	3,150		4,150	430	EQUIPMENT REPAIRS		3,500
		500*	500			SKATE REPAIRS OFFSET BY REVENUE	500	
		500*	500			TRAMPOLINE REPAIRS	500	
		1,200*	1,000			MAT RECOVERING	1,000	
		950*	2,150			GENERAL	1,500	
						SUNDRY CHARGES		

FUND 101 GENERAL

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
	50				690	OTHER CHARGES		
								99,825
65,379	77,691	100,780		130,735		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			52.00	884	1	ADDL 17	TABLES, FOLDING 30 X96	8		416
			140.00	140	2	ADDL 1	RACK, CHAIR	1		140
			25.00	100	3	ADDL 4	CLOCKS, ELECTRIC		DISALLOWED	
			80.00	80	4	ADDL 1	WEIGHTLIFTING PLATE SET		DISALLOWED	
			200.00	400	5	ADDL 2	OLYMPIC WEIGHTLIFTING SETS		DISALLOWED	
			70.00	70	6	ADDL 1	CADDY, EQUIPMENT & BALLS		DISALLOWED	
			230.00	920	7	ADDL 4	VAULTING BARS	4		920
			535.00	535	8	ADDL 1	SIDE HORSE	1		535
			325.00	325	9	ADDL 1	BUCK HORSE	1		325
			535.00	535	10	ADDL 1	PARALLEL BARS	1		535
			40.00	40	11	ADDL 1	COFFEE MAKER		DISALLOWED	
			25.00	50	12	ADDL 2	FANS, ELECTRIC		DISALLOWED	
			150.00	300	13	ADDL 2	TABLES, CONFERENCE TYPE		DISALLOWED	
			163.00	326	14	ADDL 2	SEWING MACHINES	1		163
			18.00	36	15	ADDL 2	IRON, ELECTRIC, STEAM	2		36
			210.00	1,050	16	ADDL 5	TYPEWRITERS, 13 IN, MANUAL		DISALLOWED	
			60.00	240	17	ADDL 4	CABINET, FILE, LETTER, 4 DRAWER		DISALLOWED	
			20.00	120	18	ADDL 6	EASELS, ARTISTS		DISALLOWED	
			100.00	200	19	ADDL 2	TABLE, BILLIARD-USED	2		200
			63.00	189	20	ADDL 3	STANDARDS, VOLLEYBALL, BADMINTON	3		189
			25.00	25	21	ADDL 1	CART, KITCHEN, MOBILE	1		25
			70.00	70	22	ADDL 1	SCREEN, MOVIE	1		70
			50.00	50	23	REPL 1	CHAIR, POSTURE, OFFICE	1		50
			171.00	1,197	24	REPL 7	CASES, DISPLAY LIGHTED		DISALLOWED	
			375.00	375	25	ADDL 1	SPRING BOARD	1		375
			188.00	376	26	ADDL 2	TABLE, TENNIS, FOLDING	2		376
			86.00	516	27	ADDL 6	MATS, INSULATED		DISALLOWED	
			85.00	425	28	REPL 5	NEWCOMB SETS	5		425
			150.00	150	29	ADDL 1	COVER, WRESTLING MAT	1		150
			152.00	152	30	ADDL 1	MOBILE TRANSISTOR AMPLIFIER		DISALLOWED	
			2,000.00	2,000	31	ADDL 1	SPOTLIGHT		DISALLOWED	
			2,200.00	2,200	32	ADDL 1	DIMMER, LIGHT CONTROL		DISALLOWED	
			1,950.00	1,950	33	ADDL 1	SEDAN, 4 DOOR		DISALLOWED	
			225.00	225	34	ADDL 1	BOAT, 12 FT ALUMINUM		DISALLOWED	
			90.00	630	35	ADDL 7	TENTS 14X16		DISALLOWED	
			325.00	325	36	ADDL 1	RESUSCITATOR			
			155.00	155	37	ADDL 1	RECORD PLAYER 3 SPEED	1		155
										5,085
5,557	4,171	8,085		17,361			TOTAL EQUIPMENT			

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
9,385	5,167			21,775	100	PERSONAL SERVICE		19,051
385	7			4,650		OPERATION & MAINTENANCE		800
9,770	5,174			26,425		TOTAL FOR EXPENDITURE		19,851
						SOURCE OF REVENUE		
9,770	6,696CR			5,300	299	GENERAL REVENUE OF FUND		
	11,870			21,125	4016	FEDERAL GRANT - C.A.P.		19,851
9,770	5,174			26,425		TOTAL REVENUE		19,851

NARRATIVE:

The Community Action Program administers a supplemental recreation program for the poverty areas in the City under a grant from the Office of Economic Opportunity. This would be a continuation of the summer crash program of 1967, authorized by Ordinance No. 124958. Project is on a matching basis of 80% Federal and 20% City. For 1967-68 the ratio was 90% - 10%. This budget covers federal funds only. City contribution is "in kind".

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					COMMODITIES		
218	7			1,500	220 EDUCATIONAL & RECREATIONAL		
					CONTRACTURAL SERVICES		
32				1,600	310 TRAVEL & TRANSPORTATION		
				50	315 MILEAGE - PRIVATE AUTOS		
135				50	320 EQUIPMENT HIRE		
				500	375 PRINTING, BINDING & STATIONERY		600
				1,000	399 OTHER SERVICES - CAMPSHIPS		200
385	7			4,650	NET TOTAL		800

1855 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 1855
COMMUNITY ACTION PROG-RECREATION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
9,066	4,806			20,615	110	SALARIES AND WAGES		18,033
					111	FULL TIME POSITIONS		
			20,615		112	PART TIME POSITIONS	18,033	
					113	OVERTIME AND OTHER		
5	2				121	RETIREMENT, CURRENT SERVICE		830
268	297			947	123	SOCIAL SECURITY		188
46	62			213	125	WORKMENS COMPENSATION		
					127	EMPLOYES INSURANCE		
9,385	5,167			21,775		NET TOTAL		19,051

1855 FUNCTION

FUNCTION 1855

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											PART TIME POSITIONS				
															18,033
7005D											JR REC LEADER				
7010A	2	2.22									JR REC LDR-PART TIME				
7015A	17	1.75	17	1.75							JR REC LDR-PART TIME				
7020A	3	1.50									JR REC LDR-PART TIME				
7025A	8	1.25	4	1.25							RECREATION TRAINEE				
7030G							31	2.00	4,464		JR REC LEADER	72 HRS EA			
7035G							8	2.00	7,680		JR REC LEADER	480 HRS EA			
7040G							9	1.85	1,199		JR REC LEADER	72 HRS EA			
7045G							1	2.00	960		RECREATION AIDE	480 HRS EA			
7050G							3	2.00	2,640		REC SPECIALIST	440 HRS EA			
7055G							5	1.53	3,672		JR CHECKER	480 HRS EA			
	30		21				57		20,615		TOTAL .112 PART TIME				18,033

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
96,952	107,848	133,916		207,708	100	PERSONAL SERVICE		177,902
6,636	5,190	7,675		8,800		OPERATION & MAINTENANCE		8,800
				685	720	EQUIPMENT		685
103,588	113,038	141,591		217,193		TOTAL FOR EXPENDITURE		187,387
						SOURCE OF REVENUE		
102,791	113,038	135,091		217,043	299	GENERAL REVENUE OF FUND		180,737
		5,000			3935	ADMISSION - SWIM		
					479	SWIM CHARGES SD NO 1		6,650
797		1,500		150	484	SWIM FITNESS CAMP		
103,588	113,038	141,591		217,193		TOTAL REVENUE		187,387

NARRATIVE:

The Swim Division operates the swim program within the recreation program of the Bureau of Parks. The new pool at the Knott Street Center is now under construction with completion planned for July 1, 1968. During Fiscal Year 1967-68 the City also acquired a portable pool which will be set up at Sewallcrest Park. The increase in the budget is programmed for operation of Knott Street pool on a year-round basis and the portable pool in the summer season only.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	341	600		800	213	CLOTHING & UNIFORMS		800
4,942	4,076	4,500		4,500	215	CLEANING & DISINFECTING		4,500
350	202	1,000		1,500	220	EDUCATION & RECREATIONAL		1,500
17		25		75	240	HOUSEHOLD & INSTITUTIONAL		75
51	100	100		100	245	MEDICAL & SURGICAL		100
1,058	298	900		1,200	295	OTHER COMMODITIES - KICKBOARDS LIFE PRESERVERS, TROPHIES ETC		1,200
						CONTRACTURAL SERVICES		
218	173	200		250	315	MILEAGE - PRIVATE AUTOS		250
		350		375	375	PRINTING, BINDING & STATIONERY		375
6,636	5,190	7,675		8,800		NET TOTAL		8,800

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			325.00	325	1 ADDL	1	RESUSCITATOR	1		325
			60.00	60	2 ADDL	1	COMPARITOR	1		60
			300.00	300	3 ADDL	1	VACUUM POOL CLEANER	1		300
				685			TOTAL EQUIPMENT			685

1870 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

FUND 101 GENERAL

SWIM DIVISION
PERSONAL SERVICE

FUNCTION 1870

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
95,813	105,712	124,796		191,246	110	SALARIES AND WAGES		164,328
			111,942		111	FULL TIME POSITIONS	93,055	
			79,304		112	PART TIME POSITIONS	71,273	
					113	OVERTIME AND OTHER		
1,037	1,180	1,700		5,038	121	RETIREMENT, CURRENT SERVICE		4,188
3,223	4,288	5,370		8,793	123	SOCIAL SECURITY		7,534
764	715	1,000		1,991	125	WORKMENS COMPENSATION		1,710
690	804	1,050		2,640	127	EMPLOYES INSURANCE		2,142
101,527	112,699	133,916		209,708		TOTAL		179,902
4,575	4,851			2,000	150	LESS GENERAL FUND CREDITS		2,000
96,952	107,848	133,916		207,708		NET TOTAL		177,902

1870 FUNCTION

FUNCTION 1870

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	277.60	1	292.00	1	301.60	1	301.60	7,842		RECREATION INSTRUCTOR 2		1	320.80	8,341
0020A	2	259.20	2	273.60	2	283.20	1	283.20	7,363		RECREATION INSTRUCTOR		1	301.60	7,842
0030A	1	240.00	1	218.40	1	228.00	1	244.80	6,365		RECREATION INSTRUCTOR	RETARDED PROG	1	283.20	7,363
0035A					1	228.00	2	244.80	12,730		RECREATION INSTRUCTOR	INDOOR POOLS	2	283.20	14,726
0040A	3	164.00	4	173.60	4	188.80	4	188.80	19,635		CLERK 1		4	204.00	21,216
0050A	1	151.20	1	160.80	2	154.40	2	160.80	8,362		CLERK 1	GRANT POOL	2	173.60	9,027
0060A	1	139.20									CLERK 1				
0070A	1	127.20									CLERK 1				
0300A							2	301.60	15,683		RECREATION INSTRUCTOR 2	NEW REQUEST			
0320A							1	228.00	5,928		RECREATION INSTRUCTOR	NEW REQUEST	2	264.00	13,728
0340G							2	2.75	11,440		JR REC LEADER	2080 HRS EA NEW			
0360G							6	1.53	19,094		JR CHECKER	2080 HRS EA NEW	4	1.60	13,312
6999E						2,500			2,500		LESS LABOR TURNOVER				2,500
											PART TIME POSITIONS				
7010H	1	775	1	800	1	860	1	2.00	860		JR RECREATION LEADER	430 HRS TOTAL RELIEF WINTER	1	2.25	968
7011A					1	1,398	1	2.30	1,398		JR RECREATION LEADER	608 HRS EA GRANT POOL	1	2.55	1,550
7020G															
7021A															
7030G	9	7,200	9	7,740	9	9,108	9	2.30	9,108		JR RECREATION LEADER	440 HRS EA SUMMER 11 WKS	9	2.55	10,098
7031A															
7040G	31	21,700	31	22,940	30	26,400	30	2.00	26,400		JR RECREATION LEADER	440 HRS EA SUMMER 11 WKS	30	2.25	29,700
7041A															
7050A	3		3		3		3	2.00	156		JR RECREATION LEADER	SUMMER RELIEF	3	2.25	176
7060H					2	1,860	2	1.53	1,860		JR CHECKER	1216 HRS TOT GRANT POOL	2	1.60	1,946
7061A															

1870 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1870 APPROVED BUDGET NO.	FUNCTION 1870 APPROVED BUDGET RATE	FUNCTION 1870 APPROVED BUDGET AMOUNT
7070G	40	20,000	40	24,000	38	25,582	38	1.53	25,582		JR CHECKER	440 HRS EA	38	1.60	26,752
7071A												SUMMER 11 WKS			
7080A	2		2		2		2	1.53	80		JR CHECKER	SUMMER RELIEF	2	1.60	83
7210K								2.75	11,440		JR REC LEADER	4160 HR TOT NEW			
7220G					1	1,398	2	2.75	2,420		JR REC LEADER	440 HRS EA NEW			
	10		9		11		22		111,942		TOTAL .111 FULL TIME		17		93,055
	86		86		87		88		79,304		TOTAL .112 PART TIME		86		71,273

1880 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

ZOO DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
241,132	253,736	299,915		360,254	100	PERSONAL SERVICE		364,508
192,522	206,577	219,580		217,037		OPERATION & MAINTENANCE		203,410
10,800	14,112	15,491		71,415	720	EQUIPMENT		21,025
17,821	5,330	5,150		61,240	760	IMPROVEMENTS		3,690
462,275	479,755	540,136		709,946		TOTAL FOR EXPENDITURE		592,633
						SOURCE OF REVENUE		
203,206	262,595	307,136		474,946	299	GENERAL REVENUE OF FUND		374,633
99,069	49,085	55,000		55,000	3922	CONCESSIONS - ZOO		55,000
160,000	166,000	175,000		175,000	3932	ADMISSIONS - ZOO		160,000
	2,075	3,000		5,000	503	SALE OF ZOOLOGICAL SPECIMENS		3,000
462,275	479,755	540,136		709,946		TOTAL REVENUE		592,633

NARRATIVE:

The Zoo Division operates the animal exhibit areas of the Zoo and the Zoo hospital. The Portland Zoological Society operates the concessions and the railroads under contract with the City. The Society also operates the Zoology Center for reseach under several grants. The City's Zoo hospital is located in the Zoology Center, and the City assists the research program.

PERSONAL SERVICE: 6 new full-time positions are requested. Five of these positions are needed for maintenance because of additional facilities to be maintained, and one, assistant for the Veterinarian, is needed at the hospital.

EQUIPMENT: Major items are for the hospital in the Zoology Center.

IMPROVEMENTS: Major items are the paving of the unfinished portion of the parking lot and an alarm system.

1880 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUNCTION 1880

FUND 101 GENERAL

ZOO DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
227,049	235,084	276,665		323,232	110	SALARIES AND WAGES		327,511
			296,715			111 FULL TIME POSITIONS	301,815	
			26,217			112 PART TIME POSITIONS	25,396	
			300			113 OVERTIME AND OTHER	300	
3,892	4,398	4,600		13,366	121	RETIREMENT, CURRENT SERVICE		13,599
6,865	9,558	11,637		14,534	123	SOCIAL SECURITY		14,447
1,559	1,625	2,213		3,362	125	WORKMENS COMPENSATION		3,407
2,786	3,437	4,800		5,760	127	EMPLOYES INSURANCE		5,544
242,151	254,102	299,915		360,254		TOTAL		364,508
1,019	366				150	LESS GENERAL FUND CREDIT		
241,132	253,736	299,915		360,254		NET TOTAL		364,508

1880 FUNCTION

FUNCTION 1880

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	420.80	1	442.40	1	469.60	1	469.60	12,210		ZOO SUPERVISOR		1	497.60	12,938
0015A											ZOO VETERINARIAN	ADDED BY ORD	1	455.20	11,835
0017A											ZOO LAB SUPERVISOR	ADDED BY ORD	1	393.60	10,234
0020A	1	296.00	1	311.20	1	329.60	1	329.60	8,570		ZOO FOREMAN		1	349.60	9,090
0030A	5	231.20	5	244.80	5	264.00	5	264.00	34,320		SR ANIMAL KEEPER		5	283.20	36,816
0050A	7	214.40	11	228.00	13	244.80	14	244.80	89,107		ANIMAL KEEPER	1 ADDED BY ORD	14	264.00	96,096
0060A	4	207.20									ANIMAL KEEPER				
0070A	1	200.00	2	211.20							ANIMAL KEEPER				
0080A	3	184.80									ANIMAL KEEPER				
0085C	*						*				ANIMAL KEEPER	13.0 P/P DUAL	3*	254.40	9,922
0087B											LABORER	13.0 P/P DUAL	3	244.80	9,547
0090A	5	207.20	5	218.40	9	228.00	9	228.00	53,352		LABORER	3 TO DUAL POS	6	244.80	38,189
0100A	1	200.00	2	204.00							LABORER				
0110A	1	192.00	1	188.80							LABORER				
0120A	1	184.80	1	188.80							LABORER				
0130A	1	214.40	1	228.00	1	236.00	1	236.00	6,136		UNIFORMED GUARD		1	254.40	6,614
0140A	1	268.00	1	283.20	1	292.00	1	292.00	7,592		GARDENER		1	311.20	8,091
0150A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		AUTO EQUIP OPERATOR 1		1	273.60	7,114
0160A	1	249.60	1	264.00	1	283.20	1	283.20	7,363		MAINTENANCE MECHANIC		1	301.60	7,842
0170A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0180A	1	277.60	1	292.00	1	311.20	1	311.20	8,091		PAINTER		1	329.60	8,570
0190A	2	192.00	2	204.00	2	211.20	2	211.20	10,982		CUSTODIAL WORKER		2	228.00	11,856
0200A	1	208.20	1	218.40	1	236.00	1	236.00	6,136		SR STENOGRAPHER CLERK		1	254.40	6,614
0205A							1	167.20	4,347		STENOGRAPHER CLERK	ADDED BY ORD	1	180.80	4,701
0210A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		CLERK 1		1	204.00	5,304
0220K	1	1.25	1	1.53	1	1.53	1	1.53	3,182		JR CHECKER	2080 HRS TOT	1	1.60	3,328
0300A							2	211.20	10,982		ANIMAL KEEPER	NEW REQUEST			

1880 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 1880 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0310A							1	218.40	5,678		UTILITY WORKER	NEW REQUEST			
0320A							2	204.00	10,608		LABORER	NEW REQUEST			
0330A							1	381.60	9,922		ASST TO VETERINARIAN	NEW REQUEST			
6999E						10,000			10,000		LESS LABOR TURNOVER				10,000
								PART TIME POSITIONS							
7010B	1	184.80	1	204.00	1	228.00	1	228.00	3,534		LABORER	15.5 PAY PER	1	204.00	3,162
7020B	1	184.80	4	196.00	4	218.40	4	218.40	13,541		LABORER	15.5 PAY PER	4	204.00	12,648
7030B	2	127.20	2	135.20	2	148.00	2	148.00	4,736		CLERK 1	16.0 PAY PER	2	160.80	5,146
7040B					2	204.00	2	204.00	3,672		LABORER	9.0 PAY PER	2	204.00	3,672
7050H	1	600	1	720	1	734	1	1.53	734		JR CHECKER	480 HRS TOT	1	1.60	768
								OVERTIME / CALL SHIFT							
8010D	2	1,600	2	1,632	2	1,632			300		OVERTIME				300
	41		40		40		48		296,715		TOTAL .111 FULL TIME		44		301,815
	5		8		10		10		26,217		TOTAL .112 PART TIME		10		25,396
									300		TOTAL .113 OVERTIME/CALL SHIFT				300

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
280	128	400		1,500	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		1,500
382	536	1,000		1,500	210	BOTANICAL & AGRICULTURAL		1,500
6,653	6,420	5,000		5,000	215	CLEANING & DISINFECTANT		5,000
54,524	58,423	56,500		58,000	230	FORAGE & VETERINARY		58,000
1,588	1,492	2,000		2,000	235	GAS, OIL & GREASE		2,000
610	1,000	1,500		2,000	240	HOUSEHOLD & INSTITUTIONAL		2,000
35	101	500		1,000	245	MEDICAL & SURGICAL		1,000
60	96	300		400	250	OFFICE SUPPLIES		400
217	285	300		400	255	TIRES & TUBES		400
157	395	400		400	260	SMALL TOOLS		400
	6,000	10,000		10,000	290	ZOOLOGICAL SPECIMANS - REIMB FROM SALES		8,500
1,962	1,688	2,500		2,500	295	OTHER COMMODITIES		3,370
						PORTABLE CAGES SIGNS HOSE ETC	2,500	
						X-RAY PROTECTIVE CLOTHING	220	
						X-RAY SUPPLIES	650	
						CONTRACTURAL SERVICES		
30					310	TRAVEL & TRANSPORTATION		
77	28				320	EQUIPMENT HIRE - OUTSIDE		
2,456	2,413	2,000		2,000	322	EQUIPMENT HIRE - CITY DEPTS.		2,000
17,229	15,320	18,000		20,000	330	FUEL & HEAT		20,000
16,307	16,767	17,000		20,000	335	ELECTRIC POWER		20,000
2,210	2,158	2,500		2,500	355	TELEPHONE & TELEGRAPH		2,500
385	28	400		400	375	PRINTING, BINDING & STATIONERY		400
4,991	4,981	4,900		5,000	385	SANITARY - LAUNDRY & UNIFORM SERVICE		5,000
10,826	10,631	12,500		12,500	387	SEWER USER CHARGE		12,500
16,239	15,946	18,000		18,000	390	WATER		18,000
12,504	21,709	28,140		13,997	399	OTHER SERVICES		2,000
		2,000*	2,000			ANIMAL FREIGHT CHARGES	2,000	
		11,997*	11,997			VETERINARIAN FROM HEALTH BUR.		
		14,143*				PORPOISE STAGE SHOW		
						MAINTENANCE & REPAIR		
14,361	15,768	18,500		18,500	420	BUILDING REPAIRS		18,500
2,064	3,150	2,500		2,500	430	EQUIPMENT REPAIRS		2,500
121	91				450	MOTOR VEHICLE REPAIRS		
25,144	20,400	14,000		16,000	490	OTHER MAINTENANCE REPAIRS		15,000
		12,000*	12,000			GENERAL	12,000	
		2,000*	4,000			PAVING	3,000	
						SUNDRY CHARGES		
28	43	40		40	620	DUES & MEMBERSHIPS		40
556	554	700		900	670	PEST CONTROL		900
26	26				690	OTHER CHARGES		
192,522	206,577	219,580		217,037		NET TOTAL		203,410

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM		DESCRIPTION	UNITS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
							720 EQUIPMENT			
			35.00	105	1	ADDL	3 WHEELBARROWS	3		105
			200.00	400	2	ADDL	2 CABS FOR 3 WHEEL VEHICLES	2		400
			120.00	240	3	ADDL	2 ELECTRIC STARTING BROODERS	2		240
			130.00	260	4	ADDL	2 CABINET, FILE, 5 DRAWER, LETTER	2		260
			5,203.00	5,203	5	ADDL	1 PRESSURE CLEANER, WATER TYPE	1		5,203
			1,800.00	3,600	6	REPL	2 3-WHEEL VEHICLES WITH CABS	2		3,600
			2,650.00	2,650	7	ADDL	1 3-WHEEL VEHICLE WITH SPRAY TANK	1		2,650
			300.00	300	8	ADDL	1 BUTANE HEATER, PORTABLE	1		300
			75.00	75	9	ADDL	1 SUMP PUMP, PORTABLE	1		75
			200.00	200	10	REPL	1 MOWER, ROTARY	1		200
			20.00	20	11	ADDL	1 SPREADER, FERTILIZER	1		20
			275.00	275	12	ADDL	1 ELECTRIC HAMMER, 1 INCH	1		275
			300.00	300	13	ADDL	1 VACUUM CLEANER, INDUSTRIAL	1		300
			70.00	70	14	ADDL	1 FAN, ELECTRIC, LARGE	1		70
							HOSPITAL			
			195.00	195	15	ADDL	1 CONVEYER, ROLLER, PORTABLE	1		195
			47,400.00	47,400	16	ADDL	1 X-RAY MACHINE, COMPLETE	1		500
			300.00	300	17	ADDL	1 REFRIGERATOR-FREEZER	1		300
			70.00	140	18	ADDL	2 LOCKERS, STORAGE	2		140
			1,134.00	1,134	19	ADDL	1 OMNAMATIC ANESTHETIC MACHINE	1		1,134
			175.00	175	20	ADDL	1 AUTOMATIC RESPIRATOR	1		175
			295.00	295	21	ADDL	1 COPY MACHINE		DISALLOWED	
			2,600.00	2,600	22	ADDL	1 VAN TRUCK, SIDE DOOR		DISALLOWED	
			595.00	595	23	ADDL	1 LABORATORY WATER STILL		DISALLOWED	
			735.00	735	24	ADDL	1 FLUORESCENT ILLUMINATOR	1		735
			3,104.00	3,104	25	ADDL	1 ACID BASE SYSTEM WITH ELECTRODE	1		3,104
			559.00	559	26	ADDL	1 UNITRON POWER MICROSCOPE	1		559
			485.00	485	27	ADDL	1 MICROCHEMISTRY UNIMETER	1		485
10,800	14,112	15,491		71,415			TOTAL EQUIPMENT			21,025

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	760 IMPROVEMENTS	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
					760	IMPROVEMENTS		
				600		Irrigation System Lawn Areas		600
				900		Addition to Equipment Storage Bldg.		900
				500		Additional Pipe Railing		500
				20,000		Pave Parking Area		
				31,315		Alarm System, Complete		
				2,925		Laboratory Bench Assembly, Complete		
				5,000		Built-in Caging - Hospital		
						Gate for Railroad in Perimeter Fence		1,690
17,821	5,330	5,150		61,240		TOTAL IMPROVEMENTS		3,690

1890 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 101 GENERAL

STADIUM DIVISION
SUMMARY

FUNCTION 1890

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	4,359	46,589		48,060	100	PERSONAL SERVICE		48,554
	13,260	35,706		45,650		OPERATION & MAINTENANCE		45,650
		5,209		4,158	720	EQUIPMENT		2,208
		80,000		11,900	760	IMPROVEMENTS		22,000
	17,619	167,504		109,768		TOTAL FOR EXPENDITURE		118,412
						SOURCE OF REVENUE		
	5,783	85,754		9,268	299	GENERAL REVENUE OF FUND		8,912
	334	42,800		39,000	3912	RENTS - STADIUM		34,000
			9,000			BASEBALL	9,000	
			30,000			FOOTBALL	25,000	
	10,699	23,000		40,500	3924	CONCESSIONS - STADIUM		40,500
	803	15,950		21,000	3951	REIMBURSEMENTS FROM TENANTS		21,000
					592	STADIUM FUND		14,000
	17,619	167,504		109,768		TOTAL REVENUE		118,412

NARRATIVE:

The Stadium Division operates the Stadium. Also funds for improvements are provided here by the General Fund after the Stadium Bond money is used up.

OPERATION & MAINTENANCE: Electric Power Usage (335) requires an increase of $3,500. Stadium Cleanup is estimated to increase $3,000 because contract costs for cleanup have increased.

EQUIPMENT: Metal goal posts of new design are required for professional football. An automobile is needed for transportation and emergency hauling. It would be used primarily by the Stadium Manager.

1890 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

STADIUM DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
	4,228	43,639		44,346	110	SALARIES AND WAGES		44,760
			20,156		111	FULL TIME POSITIONS	21,590	
			24,190		112	PART TIME POSITIONS	23,170	
					113	OVERTIME AND OTHER		971
	30	450		907	121	RETIREMENT, CURRENT SERVICE		1,979
	73	1,850		1,984	123	SOCIAL SECURITY		466
	1	350		463	125	WORKMENS COMPENSATION		378
	27	300		360	127	EMPLOYES INSURANCE		
	4,359	46,589		48,060		NET TOTAL		48,554

1890 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A			1	311.20	1	329.60	1	349.60	9,090		STADIUM MANAGER		1	370.40	9,630
0020A					1	173.60	1	180.80	4,701		CLERK 2		1	196.00	5,096
0030A					1	244.80	1	244.80	6,365		PARK ATTENDANT		1	264.00	6,864
											PART TIME POSITIONS				
7010B			2	218.40	2	228.00	2	228.00	5,928		LABORER	13.0 PAY PER	2	204.00	5,304
7020B			1	218.40	1	228.00	1	228.00	3,762		LABORER	16.5 PAY PER	1	204.00	3,366
7030D						4,500			4,500		ADMISSION CONTROL	PART TIME			4,500
7040D						6,000			6,000		SECURITY PATROL	PART TIME			6,000
7050D						1,600			1,600		USHERS	PART TIME			1,600
7060D						1,500			1,500		PUBLIC ADDRESS OPERATOR	PART TIME			1,500
7070D						250			250		NURSE	PART TIME			250
7080D						300			300		SCOREBOARD HELP	PART TIME			300
7090D						350			350		ELECTRICIAN	PART TIME			350
			1		3		3		20,156		TOTAL .111 FULL TIME		3		21,590
			3		3		3		24,190		TOTAL .112 PART TIME		3		23,170

CITY OF PORTLAND, OREGON -- 1968-69

BUREAU: INSECT CONTROL
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

BUREAU OF INSECT CONTROL
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
58,452	63,914	74,805		76,966	100	PERSONAL SERVICE		
40,638	42,611	52,535		53,661		OPERATION & MAINTENANCE		
11,220	358	350		2,650	720	EQUIPMENT		
1,091					760	IMPROVEMENTS		
111,401	106,883	127,690		133,277		TOTAL FOR EXPENDITURE		
						SUMMARY OF EXPENDITURE BY DIVISION		
12,202	13,662	16,244		19,167	2540	INSECT CONTROL DIVISION		
99,199	93,221	111,446		114,110	2560	MOSQUITIO CONTROL DIVISION		
111,401	106,883	127,690		133,277		TOTAL EXPENDITURE BY DIVISION		
						SOURCE OF REVENUE FOR BUREAU		
67,849	58,407	67,380		71,535	299	GENERAL REVENUE OF FUND		
43,552	48,476	60,310		61,742	465	MOSQUITO CONTROL CHARGES		
111,401	106,883	127,690		133,277		TOTAL REVENUE FOR BUREAU		

NARRATIVE:

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

On May 13, 1968, the City of Portland and Multnomah County entered into a contract under which the Bureau of Insect Control will be transferred to the County.

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
	206	500		750	210	BOTANICAL & AGRICULTURAL		750
	25	50		50	215	CLEANING & DISINFECTING		50
	2	100		100	235	GAS, OIL & GREASE		100
	75	50		250	240	HOUSEHOLD & INSTITUTIONAL		250
	9	50		25	245	MEDICAL & SURGICAL		25
	3	250		250	250	OFFICE SUPPLIES		250
	30	50		150	260	SMALL TOOLS		150
	459	1,000		1,500	295	OTHER COMMODITIES		1,500
		*				BALLFIELD LIGHTS HOSE ETC		
						CONTRACTURAL SERVICES		
		1,800		1,000	320	EQUIPMENT HIRE - OUTSIDE		1,000
	2,750	8,500		12,000	335	ELECTRIC POWER		12,000
	153	500		1,000	355	TELEPHONE & TELEGRAPH		1,000
	360	500		300	375	PRINTING, BINDING & STATIONERY		300
	4,581	950		1,100	385	SANITARY		1,100
		250*	400			LAUNDRY	400	
		700*	700			GARBAGE	700	
	210	1,100		800	387	SEWER USER CHARGE		800
	315	1,600		1,600	390	WATER		1,600
	2,850	12,000		15,000	399	OTHER SERVICES STADIUM CLEAN UP		15,000
						MAINTENANCE & REPAIR		
	57	500		1,500	420	BUILDING REPAIRS		1,500
	44	100		300	430	EQUIPMENT REPAIRS		300
	1,031	3,000		4,000	490	OTHER MAINTENANCE		4,000
		1,000*	1,000			GENERAL	1,000	
		2,000*	3,000			FIELD PREPARATION	3,000	
						SUNDRY CHARGES		
		3,106		3,500	640	OTHER INSURANCE		3,500
	90			475	670	PEST CONTROL		475
	13,260	35,706		45,650		NET TOTAL		45,650

1965-66	1966-67	1967-68 BUDGET	FUND 101 GENERAL PROPOSED BUDGET DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
			800.00	1,600	1 ADDL	2	METAL GOAL POST SETS	2		1,600
			50.00	50	2 ADDL	1	VISE, 6 IN JAW	1		50
			25.00	25	3 ADDL	1	LAMP CHANGER, EXTENSION TYPE	1		25
			70.00	70	4 ADDL	1	AMPROBE	1		70
			22.00	88	5 ADDL	4	FIRE EXTINGUISHERS	4		88
			375.00	375	6 ADDL	1	FLOOR CLEANING MACHINE	1		375
			1,950.00	1,950	7 ADDL	1	SEDAN, 4 DOOR		DISALLOWED	
		5,209		4,158			TOTAL EQUIPMENT			2,208
					760	IMPROVEMENTS				
						PRESS BOX				
				4,700			Two Audio Booths			
				6,000			Refreshment Shelter			
				1,200			Rest Room - Press Box			
							Rest Rooms - Lower Level			22,000
		80,000		11,900						22,000

2540 FUNCTION
BUREAU: INSECT CONTROL
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

INSECT CONTROL DIVISION
SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
3,901	4,938	7,009		7,037	100	PERSONAL SERVICE		
8,016	8,366	9,085		9,480		OPERATION & MAINTENANCE		
285	358	150		2,650	720	EQUIPMENT		
12,202	13,662	16,244		19,167		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
12,202	13,662	16,244		19,167	299	GENERAL REVENUE OF FUND		

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

EQUIPMENT: One new vehicle has been requested as a replacement item as recommended by the Bureau of Shops.

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
12	15	15		15	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
2,505	2,489	2,500		2,500	210	BOTANICAL & AGRICULTURE		
29		25		25	213	CLOTHING & UNIFORMS		
14	13	25		25	215	CLEANING & DISINFECTING		
567	530	600		600	235	GAS, OIL & GREASE		
25	16	25		25	240	HOUSEHOLD & INSTITUTIONAL		
21		20		20	245	MEDICAL & SURGICAL		
16	21	60		60	250	OFFICE SUPPLIES		
69	97	100		100	255	TIRES & TUBES		
7	6	10		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
4,135	4,330	4,705		5,100	399	OTHER SERVICES FROM 2560		
						MAINTENANCE & REPAIR		
174	505	500		500	430	EQUIPMENT REPAIRS		
442	344	500		500	450	MOTOR VEHICLE REPAIRS		
8,016	8,366	9,085		9,480		NET TOTAL		

		DETAIL	TOTAL	ITEM	UNITS	720 EQUIPMENT	
		2,500.00	2,500	1 REPL	1	CARRY-ALL TYPE VEHICLE	
		150.00	150	2 ADDL		MISC. EQUIP.	
285	358	150	2,650			TOTAL EQUIPMENT	

2540 FUNCTION
BUREAU - INSECT CONTROL
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 2540
INSECT CONTROL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
3,726	4,740	6,662		6,662	110	SALARIES AND WAGES		
			6,662		111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
140	170	293		306	121	RETIREMENT, CURRENT SERVICE		
35	28	54		69	123	SOCIAL SECURITY		
					125	WORKMENS COMPENSATION		
					127	EMPLOYES INSURANCE		
3,901	4,938	7,009		7,037		NET TOTAL		

2540 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS
											PART TIME POSITIONS	
7010H	2	2,216	2	2,954	2	2,486	2	2.39	2,486		JR INSECTARY WORKER	1040 HRS TOT
7020H	2	3,088	2	3,370	2	4,176	2	2.90	4,176		JR INSECTARY WORKER	1440 HRS TOT
	4		4		4		4		6,662		TOTAL .112 PART TIME	

FUNCTION 2540
APPROVED BUDGET

NO.	RATE	AMOUNT

2560 FUNCTION
BUREAU: INSECT CONTROL
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

MOSQUITO CONTROL DIVISION
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
54,551	58,976	67,796		69,929	100	PERSONAL SERVICE		
32,622	34,245	43,450		44,181		OPERATION & MAINTENANCE		
10,935		200			720	EQUIPMENT		
1,091					760	IMPROVEMENTS		
99,199	93,221	111,446		114,110		TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
55,647	44,745	51,136		52,368	299	GENERAL REVENUE OF FUND		
43,552	48,476	60,310		61,742	465	MOSQUITO CONTROL CHARGES		
41,809		50,935*	52,367			MULTNOMAH COUNTY		
1,743*		9,375*	9,375			CLACKAMAS, CLARK & SKAMANIA COUNTY		
99,199	93,221	111,446		114,110		TOTAL REVENUE		

NARRATIVE:
The Mosquito Control Divisions' primary function is to control mosquitoes in Portland and the surrounding areas. There has been an increase to cover pilot time.

2560 FUNCTION
BUREAU - INSECT CONTROL
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND,OREGON -- 1967-68

FUND 101 GENERAL

FUNCTION 2560
MOSQUITO CONTROL DIVISION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
55,414	59,071	67,321		67,841	110	SALARIES AND WAGES		
			56,318			111 FULL TIME POSITIONS		
			11,523			112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
843	896	1,050		2,534	121	RETIREMENT, CURRENT SERVICE		
1,504	2,331	2,680		2,989	123	SOCIAL SECURITY		
366	413	538		705	125	WORKMENS COMPENSATION		
559	595	912		960	127	EMPLOYES INSURANCE		
58,686	63,306	72,501		75,029		TOTAL		
4,135	4,330	4,705		5,100	150	LESS WORK FOR 2540		
54,551	58,976	67,796		69,929		NET TOTAL		

2560 FUNCTION

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	FUNCTION 2560 APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	352.80	1	370.40	1	393.60	1	393.60	10,234		INSECT CONTROL SUPT	CHG 25% TO 2540			
0020A	1	286.40	1	301.60	1	320.80	1	320.80	8,341		INSECT CONTROL FOREMAN				
0030A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		AUTO EQUIP OPERATOR 2				
0040A	1	249.60	1	264.00	1	273.60	1	273.60	7,114		AUTO EQUIP OPERATOR 2	CHG 25% TO 2540			
0050B	2	207.20	2	218.40	2	228.00	3	228.00	8,892		LABORER	13.0 P/P DUAL			
0060C	2*	214.40	2*	244.80	2*	254.40	3*	254.40	9,922		UTILITY WORKER	13.0 P/P DUAL			
0070B	1	200.00	1	218.40	1	228.00					LABORER	13.0 P/P DUAL			
0080C			1*	211.20	1*	254.40					UTILITY WORKER	13.0 P/P DUAL			
0090A	1	132.80	1	141.60	1	160.80					TYPIST CLERK	ABOL BY ORD			
0100A							1	180.80	4,701		CLERK 2	ADDED BY ORD			
								PART TIME POSITIONS							
7010G	4	8,861	2	5,908	2	6,032	2	2.90	6,032		JR INSECTARY WORKER	1040 HRS EA			
7020G			2	5,388	2	5,491	2	2.64	5,491		JR INSECTARY WORKER	1040 HRS EA			
	8		8		8		8		56,318		TOTAL .111 FULL TIME				
	4		4		4		4		11,523		TOTAL .112 PART TIME				

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
31	30	30		30	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
17,074	14,543	22,135		22,135	210	BOTANICAL & AGRICULTURAL		
		15,000*	15,000			WITHIN MULTNOMAH COUNTY		
		7,135*	7,135			OUTSIDE MULTNOMAH COUNTY		
90		70		70	213	CLOTHING & UNIFORMS		
10	8	25		25	215	CLEANING & DISINFECTING		
1,855	2,461	4,065		4,065	235	GAS, OIL & GREASE		
		3,275*	3,275			WITHIN MULTNOMAH COUNTY		
		790*	790			OUTSIDE MULTNOMAH COUNTY		
8	6	10		10	240	HOUSEHOLD & INSTITUTIONAL		
22		25		25	245	MEDICAL & SURGICAL		
84	50	60		60	250	OFFICE SUPPLIES		
155	132	125		225	255	TIRES & TUBES		
31	39	50		50	260	SMALL TOOLS		
26		10		10	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
120	454	464		668	325	RENT & STORAGE		
629	654	400		400	330	FUEL & HEAT		
336	467	400		400	335	ELECTRIC POWER		
259	268	300		300	355	TELEPHONE & TELEGRAPH		
1	3	50		50	375	PRINTING, BINDING & STATIONERY		
446	420	450		450	385	SANITARY - LAUNDRY		
		11		11	387	SEWER USER CHARGE		
30	30	60		60	390	WATER CHARGES		
2,928	5,978	5,450		6,450	399	OTHER SERVICES, PILOT TIME		
		4,000*	5,000			WITHIN MULTNOMAH COUNTY		
		1,450*	1,450			OUTSIDE MULTNOMAH COUNTY		
						MAINTENANCE & REPAIR		
3,208	4,746	4,500		4,500	405	AIRCRAFT REPAIR		
86	517	100		100	420	BUILDING REPAIR		
2,347	630	1,500		1,500	430	EQUIPMENT REPAIR		
1,207	1,444	1,200		1,200	450	MOTOR VEHICLE REPAIR		
	281				490	OTHER MAINTENANCE & REPAIR		
						SUNDRY CHARGES		
8	8	8		12	620	DUES & MEMBERSHIP		
679		750			625	FIRE INSURANCE		
952	1,077	1,202		1,375	640	OTHER INSURANCE		
32,622	34,246	43,450		44,181		NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
10,935		200								
1,091					760		IMPROVEMENTS			

5600 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUNCTION 5600
PUBLIC RECREATIONAL AREAS

FUND 106 PUBLIC RECREATIONAL AREAS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
10,832	10,596	11,485		6,510		OPERATION & MAINTENANCE		6,510
2,275		10,000		10,000	760	IMPROVEMENTS		10,000
3,547	11,637	136,065		88,815	780	LAND		108,815
16,654	22,233	157,550		105,325		TOTAL FOR EXPENDITURE		125,325
						SOURCE OF REVENUE		
43	3				302	DELINQUENT TAXES		
8	1				303	INTEREST ON DELINQUENT TAXES		
				2,500	385	INTEREST ON INVESTMENTS		2,500
16,870	16,205	15,000		7,800	391	RENTS		7,800
	105				501	EQUIPMENT SALES		
250					505	REAL PROPERTY SALES		
500	714				512	FIRE LOSS		
67	30	50		25	542	ALL OTHER REFUNDS		25
26,156	27,258	23,200		95,000	551	BALANCE FROM FORMER PERIOD		115,000
43,894	44,316	38,250		105,325		TOTAL REVENUE		125,325

NARRATIVE:

The Public Recreational Areas Fund was established by the voters to provide funds for the acquisition of park property and its improvements and for the construction of recreational facilities. The last levy was made in 1959.

Revenue is now received mainly from rental of properties bought and held by this fund. The revenue is applied to park development and the purchase of property for parks.

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
2	2	35		25	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		25
3		10			240	HOUSEHOLD & INSTITUTIONAL		
11	17				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	370				320	EQUIPMENT HIRE - OUTSIDE		
438	507	600			330	FUEL & HEAT		
		50		25	335	ELECTRIC POWER		25
	3	15		15	380	PUBLICATION OF NOTICES & REPORTS		15
112	94	85		10	385	SANITARY - GARBAGE REMOVAL		10
30	35	40		10	387	SEWER CHARGE		10
241	95	150		25	390	WATER		25
45					399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
3,151	3,597	3,000		2,000	420	BUILDING REPAIRS		2,000
2,600	1,733	2,000		1,000	490	OTHER MAINTENANCE & REPAIRS		1,000
						SUNDRY CHARGES		
49	223	100		100	625	FIRE INSURANCE		100
508	135	400		300	640	OTHER INSURANCE		300
3,642	3,795	5,000		3,000	685	REAL PROPERTY TAXES-LEASED TO INDIVIDUAL		3,000
10,832	10,596	11,485		6,510		NET TOTAL		6,510
				10,000	760	IMPROVEMENTS WILLAMETTE MOORAGE - REBUDGET		10,000
2,275		10,000		10,000		TOTAL IMPROVEMENTS		10,000
				88,815	780	LAND PURCHASES - NEW		108,815
3,547	11,637	136,065		88,815		TOTAL LAND		108,815

6050 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 205 GOLF FACILITIES CONSTRUCTION

FUNCTION 6050
GOLF FACILITIES CONSTRUCTION
FUND SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						REQUIREMENTS		
						SUMMARY BY EXPENDITURE CATEGORY		
		5,400				OPERATION & MAINTENANCE		
		28,800		4,100	720	EQUIPMENT		4,100
		671,700		635,100	760	IMPROVEMENTS		740,100
		705,900		639,200		TOTAL FOR EXPENDITURE		744,200
		319,227		154,800		RESERVED FOR FUTURE PERIODS		154,800
		1,025,127		794,000		TOTAL REQUIREMENTS		899,000
						SOURCE OF REVENUE		
		25,000		20,000	385	INTEREST ON INVESTMENTS		20,000
		127			387	PREMIUM ON BONDS ISSUED		
				774,000	551	BALANCE FROM FORMER PERIOD		879,000
		1,000,000			553	BONDS ISSUED		
		1,025,127		794,000		TOTAL REVENUE		899,000

NARRATIVE:

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

Construction has been started on the Delta Park Course and plans are being prepared for the Driving Range at Progress Downs. Improvements will also be made at existing courses. These improvements include irrigation systems at Rose City and Eastmoreland Golf Courses. The Progress Downs Golf Course Driving Range is programmed to begin operation in Fiscal Year 1968-69 and the Delta Park Golf Course in Fiscal Year 1970-71.

6050 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 205 GOLF FACILITIES CONSTRUCTION

FUNCTION 6050
GOLF FACILITIES CONSTRUCTION
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
		50,933		74,049	110	SALARIES AND WAGES		79,145
			74,049			111 FULL TIME POSITIONS	79,145	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		2,500		3,333	121	RETIREMENT, CURRENT SERVICE		3,562
		2,250		3,346	123	SOCIAL SECURITY		3,515
		517		771	125	WORKMENS COMPENSATION		824
		800		1,320	127	EMPLOYES INSURANCE		1,386
		57,000		82,819		TOTAL		88,432
		57,000		82,819	150	LESS CREDITS FROM 6050-760		88,432
						NET TOTAL		

6050 FUNCTION

FUNCTION 6050

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A					1	320.80	1	320.80	8,341		GOLF COURSE FOREMAN		1	339.20	8,819
0020A					1	273.60	1	273.60	7,114		AUTO. EQUIP. OPERATOR 2		1	292.00	7,592
0030A					1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0040A					6	228.00	6	228.00	35,568		LABORER		6	244.80	38,189
0050A					1	329.60	1	329.60	8,570		PLUMBER		1	349.60	9,090
0060A					1	283.20	1	301.60	7,842		DRAFTSMAN		1	320.80	8,341
					11		11		74,049		TOTAL .111 FULL TIME		11		79,145

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						OPERATION AND MAINTENANCE		
						CONTRACTURAL SERVICES		
		900			375	PRINTING BONDS		
		200			380	ADVERTISING BOND SALE		
		4,300			399	OTHER SERVICES		
		*				BOND COUNSEL AND BOND CONSULTANT		
		5,400				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			2,050.00	4,100	1 ADDL	2 BALL DISPENSING MACHINE		2		4,100
		28,800		4,100		TOTAL EQUIPMENT				4,100

1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	DETAIL	TOTAL	ACCT		DETAIL	TOTAL
					760	IMPROVEMENTS		
						DELTA PARK:		435,000
				360,000		GRADING, IRRIGATION, SEEDING, ETC.	360,000	
				45,000		MAINTENANCE BUILDING	45,000	
				10,000		FENCING	10,000	
				20,000		DESIGN CONSULTANT	20,000	
						ROSE CITY:		80,000
				75,000		INSTALLATION OF IRRIGATION	75,000	
						2 PUMP HOUSES	5,000	
				75,000		EASTMORELAND: IRRIGATION		75,000
				50,100		FULTON PARK: LIGHTED PUTTING GREEN & FACILITIES		50,100
						PROGRESS DOWNS: DRIVING RANGE AND BUILDING		100,000
		671,700		635,100		TOTAL IMPROVEMENTS		740,100

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						REQUIREMENTS		
						APPROPRIATION REQUIREMENT		
		26,575		53,150	900	BOND INTEREST		53,150
		26,575		53,150		TOTAL APPROPRIATION REQUIREMENT		53,150
						RESERVE FOR FUTURE YEARS		
		13,288		13,288		INTEREST DUE OCT. 1, 1969		13,288
		14,003		32,673		UNEXPENDABLE RESERVE FOR REDEMPTION		32,673
				1,739		RESERVE FROM EARNINGS OF FUND		1,739
		27,291		47,700		TOTAL RESERVE FOR FUTURE YEARS		47,700
		53,866		100,850		TOTAL REQUIREMENTS		100,850
						SOURCE OF REVENUE		
				1,500	385	INTEREST ON INVESTMENTS		1,500
		39,863		53,150	5252	GOLF FUND - CURRENT REDEMPTION		53,150
		14,003		18,670	5253	GOLF FUND - UNEXPENDABLE RESERVE		18,670
				13,527	551	BALANCE FROM FORMER PERIOD		13,527
				14,003	552	PRIOR YEAR UNEXPENDABLE RESERVE		14,003
		53,866		100,850		TOTAL REVENUE		100,850

NARRATIVE:

This Fund was established by Ordinance No. 125146 for the payment of principal and interest on a $1.0 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 revenue by monthly transfers from the Golf Fund. These transfers include funds to accumulate an unexpendable reserve account to guarantee payment of principal and interest.

BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

GOLF FUND SUMMARY
SEE FUNCTION BUDGETS FOR DETAILS

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
194,024	225,358	278,084		295,457	100	PERSONAL SERVICE		314,185
65,891	76,350	79,849		100,089		OPERATION & MAINTENANCE		100,089
11,260	12,709	14,940		27,075	720	EQUIPMENT		27,075
55,853	78,844	110,760		25,000	760	IMPROVEMENTS		65,600
4,122					780	LAND		
		23,420		71,820	790	TRANSFERS TO OTHER FUNDS		71,820
		37,350		20,000	799	GENERAL OPERATING CONTINGENCIES		20,000
331,150	393,261	544,403		539,441		TOTAL FOR EXPENDITURE		598,769
						SUMMARY OF EXPENDITURE BY DIVISION		
139,090	149,350	217,849		169,228	6101	EASTMORELAND GOLF COURSE & DRIVING RANGE		216,681
81,254	78,811	99,641		114,391	6102	ROSE CITY GOLF COURSE		120,095
90,973	144,430	136,769		128,906	6104	PROGRESS DOWNS GOLF COURSE & DRIVING RANGE		134,187
19,833	20,670	29,374		35,096	6106	HOYT PARK PITCH & PUTT GOLF COURSE		35,986
		60,770		91,820	6115	SPECIAL APPROPRIATIONS		91,820
331,150	393,261	544,403		539,441		TOTAL		598,769
						SUMMARY OF REVENUE FOR GOLF FUND		
340,312	392,919	470,000		500,000		GREENS FEES		500,000
5,107	6,699	5,500		6,000		CONCESSIONS		6,000
33,451	56,605	67,203		31,691		BALANCE FROM FORMER PERIOD		91,019
8,885	4,239	1,700		1,750		ALL OTHER REVENUE		1,750
387,755	460,462	544,403		539,441		TOTAL REVENUE		598,769

NARRATIVE:

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

The Greens locations - Eastmoreland, Rose City, Progress Downs, and Hoyt Park are each budgeted separately as functions of the Golf Fund.

During Fiscal Year 1967-68 golf revenue bonds totalling $1.0 million were sold for construction of a new course at Delta Park, a driving range at Progress Downs Course and other improvements. The Progress Downs Driving Range will open in Fiscal Year 1968-69 and the budget for this course reflects increased revenue and increased operating expenditures for this range.

The Special Appropriations budget (6115) provides $71,820 to be transferred to the bonded debt fund for payment of interest and the accumulation of the required reserve fund.

6100 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

GOLF

FUNCTION 6100

FUND 205 GOLF FUND

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		SOURCE OF REVENUE	DETAIL	TOTAL
5,107	6,699	5,500		6,000	392	CONCESSIONS		6,000
59	1,603	100		100	429	ALL OTHER GOVERNMENT CHARGES		100
116,682	111,050	120,000		130,000	4811	EASTMORELAND GREEN FEES		130,000
126,968	132,240	140,000		130,000	4812	ROSE CITY GREEN FEES		130,000
16,342	68,119	130,000		135,000	4814	PROGRESS DOWNS GREEN FEES		135,000
33,902	31,696	35,000		35,000	4816	HUYT PARK GREEN FEES		35,000
				25,000	4818	PROGRESS DOWNS DR RANGE FEES		25,000
46,418	49,814	45,000		45,000	4819	EASTMORELAND DRIVING RANGE FEES		45,000
	461				489	ALL OTHER RECREATIONAL CHARGES		
401	279	400		400	499	MISCELLANEOUS SALES		400
334	147	100		100	501	EQUIPMENT SALES		100
216	281	150		200	511	DAMAGE TO CITY PROPERTY		200
	60				541	REFUNDS FROM CITY EMPLOYEES		
360					542	ALL OTHER REFUNDS		
380	534	450		450	543	STATE GAS TAX REFUND		450
	455				544	WORKMANS COMPENSATION DIVIDENDS		
33,451	56,605	67,203		31,691	551	BALANCE FROM FORMER PERIOD		91,019
7,135	419	500		500	580	GENERAL FUND		500
387,755	460,462	544,403		539,441		TOTAL REVENUE		598,769

6101 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

EASTMORELAND GOLF COURSE & DRIVING RANGE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
93,851	100,604	119,200		102,389	100	PERSONAL SERVICE		109,242
36,919	43,591	45,589		49,124		OPERATION & MAINTENANCE		49,124
4,198	5,155	2,300		7,715	720	EQUIPMENT		7,715
		50,760		10,000	760	IMPROVEMENTS		50,600
4,122					780	LAND		
139,090	149,350	217,849		169,228		TOTAL FOR EXPENDITURE		216,681
						SOURCE OF REVENUE		
116,682	111,050	120,000		130,000	4811	EASTMORELAND GREENS FEES		130,000
46,418	49,814	45,000		45,000	4819	EASTMORELAND DRIVING RANGE FEES		45,000
163,100	160,864	165,000		175,000		TOTAL REVENUE		175,000

NARRATIVE:

PERSONAL SERVICE has been reorganized transferring one Custodial Worker to Rose City Golf Course, eliminating Golf Professionals as city employees and reducing allowances for part time help.

OPERATION & MAINTENANCE: Principal increases programmed are in Building Repairs $4,500 and Other Repairs $1,500.

IMPROVEMENTS: Improvement of the parking area for $10,000 is rebudgeted.

6101 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 207 GOLF

FUNCTION 6101
EASTMORELAND GOLF & DRIVING RANGE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
91,589	97,973	110,226		92,927	110	SALARIES AND WAGES		99,134
			77,168			111 FULL TIME POSITIONS	83,200	
			15,759			112 PART TIME POSITIONS	15,934	
						113 OVERTIME AND OTHER		
1,428	1,627	1,960		3,473	121	RETIREMENT, CURRENT SERVICE		3,745
2,820	3,937	4,650		4,157	123	SOCIAL SECURITY		4,395
621	684	882		967	125	WORKMENS COMPENSATION		1,031
923	1,083	1,482		1,440	127	EMPLOYES INSURANCE		1,512
97,381	105,304	119,200		102,964		TOTAL		109,817
3,530	4,700			575	150	LESS EXPENSE CREDITS		575
93,851	100,604	119,200		102,389		NET TOTAL		109,242

6101 FUNCTION

FUNCTION 6101

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	363.20	1	320.80	1	360.00	1	381.60	9,922		GOLF SUPERVISOR		1	404.80	10,525
0020A	1	296.00	1	311.20	1	320.80	1	320.80	8,341		GOLF COURSE FOREMAN		1	339.20	8,819
0023A											PARK ATTENDANT	ADDED BY ORD	1	264.00	6,864
0025A							1	254.40	6,614		UTILITY WORKER	ADDED BY ORD			
0027A											TRACTOR MOWER OPERATOR	FROM UTIL WKR	1	273.60	7,114
0030A	1	214.40	1	228.00	1	236.00	1	236.00	6,136		GOLF CHECKER		1	254.40	6,614
0040A	3	207.20	4	218.40	6	228.00	6	228.00	35,568		LABORER	1 ABOL BY ORD	5	244.80	31,824
0050A	1	200.00	1	218.40							LABORER				
0060A	2	177.60	1	196.00							LABORER				
0070B	1	207.20	1	218.40	1	228.00					LABORER	ABOL BY ORD			
0080C	1*	231.20	1*	244.80	1*	254.40	*				TRACTOR MOWER OPERATOR	ABOL BY ORD	*		
0090A	2	192.00	2	204.00	2	211.20					CUSTODIAL WORKER	1ABOL-1 TO 6102			
0100A	1	164.00	1	173.60	1	188.80	1	188.80	4,909		CLERK 1		1	204.00	5,304
0200A							1	218.40	5,678		LABORER	NEW REQUEST	1	236.00	6,136
								PART TIME POSITIONS							
7010B	4	207.20	4	218.40	4	228.00	4	204.00	10,608		LABORER	13.0 PAY PER	4	204.00	10,608
7020B	1	177.60	1	188.80	1	204.00	1	204.00	1,326		LABORER	6.5 PAY PER	1	204.00	1,326
7030H	5	7,034	5	8,610	5	8,609		1.53	3,825		JR CHECKER	2500 HRS TOT		1.60	4,000
7040S	2	6,494	2	6,494	2	6,683					GOLF PROFESSIONAL 2	ABOLISHED			
	13		13		13		12		77,168		TOTAL .111 FULL TIME		12		83,200
	12		12		12		5		15,759		TOTAL .112 PART TIME		5		15,934

6101 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 207 GOLF

FUNCTION 6101
EASTMORELAND GOLF & DRIVING RANGE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
5	87	100		50	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		50
1,532	1,877	5,000		3,000	210	BOTANICAL & AGRICULTURAL		3,000
517	952	500		500	215	CLEANING & DISINFECTION		500
942	1,018	1,200		1,200	235	GAS, OIL & GREASE		1,200
197	249	150		150	240	HOUSEHOLD & INSTITUTIONAL		150
4	10	10		10	245	MEDICAL & SURGICAL		10
367	375	300		300	250	OFFICE SUPPLIES		300
28	156	100		200	255	TIRES & TUBES		200
137	179	100		100	260	SMALL TOOLS		100
10,500	9,761	15,000		15,000	295	OTHER COMMODITIES - GOLF BALLS, ETC.		15,000
						CONTRACTURAL SERVICES		
	450				310	TRAVEL & TRANSPORTATION		
1,024	1,584	1,000		1,000	315	MILEAGE - PRIVATE AUTOS		1,000
2,700	2,700	2,700		2,700	320	EQUIPMENT HIRE - OUTSIDE		2,700
4,517	4,260	3,000		3,000	335	ELECTRIC POWER		3,000
271	248	150		150	355	TELEPHONE & TELEGRAPH		150
275	370	500		500	375	PRINTING, BINDING & STATIONERY		500
503	491	600		600	387	SEWER USER CHARGE		600
836	877	1,000		1,000	390	WATER		1,000
						MAINTENANCE & REPAIR		
3,289	3,167	2,500		7,000	420	BUILDING REPAIRS		7,000
2,094	3,370	2,000		2,000	430	EQUIPMENT REPAIRS		2,000
506	624	1,200		1,000	450	MOTOR VEHICLE REPAIRS		1,000
3,706	6,437	3,500		5,000	490	OTHER MAINTENANCE & REPAIRS		5,000
						SUNDRY CHARGES		
1,575	1,600	3,000		3,000	605	CONTRIBUTIONS & AWARDS - OFFSET BY TOURNAMENT REGISTRATION FEES		3,000
485	570	629		314	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		314
30	40	50		50	620	DUES & MEMBERSHIPS		50
164	628	400		400	625	FIRE INSURANCE		400
287	1,135	500		500	640	OTHER INSURANCE		500
51					665	REFUNDS		
	7				670	PEST CONTROL		
371	360	400		400	685	TAXES ON REAL PROPERTY		400
6	9				690	OTHER CHARGES		
36,919	43,591	45,589		49,124		NET TOTAL		49,124

1965-66	1966-67	1967-68 BUDGET	FUND 207 GOLF PROPOSED BUDGET DETAIL	TOTAL	LINE ITEM	UNITS	DESCRIPTION	APPROVED BUDGET UNITS	DETAIL	TOTAL
							720 EQUIPMENT			
			1,600.00	1,600	1	ADDL 1	GREENS SPIKER	1		1,600
			1,150.00	1,150	2	REPL 1	4 WHEEL TRACTOR W/CAGE	1		1,150
			840.00	840	3	REPL 1	BALL RETRIEVER MACHINE	1		840
			525.00	525	4	ADDL 1	GREENS MOWER	1		525
			325.00	325	5	ADDL 1	LEAF BLOWER MACHINE	1		325
			275.00	275	6	ADDL 1	VACUUM CLEANER - CLUB HOUSE	1		275
			400.00	400	7	ADDL 1	VACUUM CLEANER - PARKING LOT	1		400
			2,100.00	2,100	8	ADDL 1	3 WHEEL VEHICLE W/DUMP BODY	1		2,100
			500.00	500	9		MISC. GOLF COURSE EQUIP.			500
4,198	5,155	2,300		7,715			TOTAL EQUIPMENT			7,715
					760		IMPROVEMENTS			
				10,000			IMPROVE & ENLARGE PARKING LOT			10,000
							MAINTENANCE BUILDING			40,600
		50,760		10,000			TOTAL IMPROVEMENTS			50,600
4,122					780		LAND			

6102 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

FUNCTION 6102
ROSE CITY GOLF COURSE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
61,345	65,871	74,142		87,672	100	PERSONAL SERVICE		93,376
16,270	11,108	16,814		21,099		OPERATION & MAINTENANCE		21,099
3,639	1,832	8,685		5,620	720	EQUIPMENT		5,620
81,254	78,811	99,641		114,391		TOTAL FOR EXPENDITURE		120,095
						SOURCE OF REVENUE		
126,968	132,240	140,000		130,000	4812	ROSE CITY GREENS FEES		130,000

NARRATIVE:

PERSONAL SERVICE: One position of Custodial Worker is transferred from Eastmoreland Golf Course and one additional position of Laborer is needed.

OPERATION & MAINTENANCE: Principal increases are in Building Repairs $4,000, and Other Repairs $1,500.

6102 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 207 GOLF

FUNCTION 6102
ROSE CITY GOLF COURSE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
57,690	61,353	68,615		79,268	110	SALARIES AND WAGES		84,418
			61,255			111 FULL TIME POSITIONS	66,248	
			18,013			112 PART TIME POSITIONS	18,170	
						113 OVERTIME AND OTHER		
1,000	1,166	1,240		2,757	121	RETIREMENT, CURRENT SERVICE		2,982
1,715	2,407	2,940		3,622	123	SOCIAL SECURITY		3,838
373	403	549		825	125	WORKMENS COMPENSATION		878
567	773	798		1,200	127	EMPLOYES INSURANCE		1,260
61,345	66,102	74,142		87,672		TOTAL		93,376
	231				150	LESS EXPENSE CREDITS		
61,345	65,871	74,142		87,672		NET TOTAL		93,376

6102 FUNCTION

FUNCTION 6102

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	296.00	1	311.20	1	320.80	1	320.80	8,341		GOLF COURSE FOREMAN		1	339.20	8,819
0013A											PARK ATTENDANT	FRM LABORER	1	264.00	6,864
0015A							1	254.40	6,614		UTILITY WORKER	ADDED BY ORD			
0017A											TRACTOR MOWER OPERATOR	FRM UTIL WKR	1	273.60	7,114
0020A	3	207.20	3	218.40	3	228.00	5	228.00	29,640		LABORER	1 TO PK ATTEND	4	244.80	25,459
0030A	1	192.00	1	218.40	1	228.00					LABORER				
0040A	1	184.80	1	188.80	1	218.40					LABORER				
0050B	1	207.20	1	218.40	1	228.00					LABORER	ABOL BY ORD			
0051C	1*	231.20	1*	244.80	1*	254.40	*				TRACTOR MOWER OPERATOR	ABOL BY ORD	*		
0060A	1	184.80	1	204.00	1	211.20	2	211.20	10,982		CUSTODIAL WORKER	TRANS FROM 6101	2	228.00	11,856
0200A							1	218.40	5,678		LABORER	NEW REQUEST	1	236.00	6,136
											PART TIME POSITIONS				
7010B	3	207.20	3	218.40	3	228.00	5	204.00	13,260		LABORER	13.0 PAY PER	5	204.00	13,260
7020B					2	204.00					LABORER	13.0 PAY PER			
7030B	1	177.60	1	188.80	1	204.00	1	204.00	1,326		LABORER	6.5 PAY PER	1	204.00	1,326
7040H	2	2,800	2	3,427	2	3,427		1.53	3,427		JR CHECKER	2240 HRS TOT		1.60	3,584
7050A	1	3.85									GOLF PROFESSIONAL 1	HOURLY RATE			
	8		8		8		10		61,255		TOTAL .111 FULL TIME		10		66,248
	7		6		8		6		18,013		TOTAL .112 PART TIME		6		18,170

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION OPERATION AND MAINTENANCE	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						COMMODITIES		
2,230	1,110	5,000		4,000	210	BOTANICAL & AGRICULTURAL		4,000
496	766	500		500	215	CLEANING & DISINFECTING		500
561	425	500		500	235	GAS, OIL & GREASE		500
61	102	100		100	240	HOUSEHOLD & INSTITUTIONAL		100
1	2	5		5	245	MEDICAL & SURGICAL		5
266	231	250		250	250	OFFICE SUPPLIES		250
25	10	50		100	255	TIRES & TUBES		100
70	58	100		100	260	SMALL TOOLS		100
534	492	500		500	295	OTHER COMMODITIES		500
						CONTRACTURAL SERVICES		
1,416	1,351	1,280		1,230	335	ELECTRIC POWER		1,280
100	102	100		100	355	TELEPHONE & TELEGRAPH		100
323	220	400		400	375	PRINTING, BINDING & STATIONERY		400
210	200	250		300	390	WATER		300
						MAINTENANCE & REPAIR		
2,113	1,708	2,000		6,000	420	BUILDING REPAIR		6,000
1,590	1,318	1,000		1,000	430	EQUIPMENT REPAIR		1,000
356	142	500		500	450	MOTOR VEHICLE REPAIR		500
3,795	1,810	2,500		4,000	490	OTHER MAINTENANCE & REPAIR		4,000
						SUNDRY CHARGES		
113		500		500	605	CONTRIBUTIONS & AWARDS - OFFSET BY TOURNAMENT REGISTRATION FEES		500
485	571	629		314	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		314
		50		50	620	DUES & MEMBERSHIPS		50
1,248		100		100	625	FIRE INSURANCE		100
78	257	250		250	640	OTHER INSURANCE		250
	20				665	REFUNDS		
206	207	250		250	685	TAXES ON REAL PROPERTY		250
3	6				690	OTHER CHARGES		
16,270	11,108	16,814		21,099		NET TOTAL		21,099

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			325.00	325	1 ADDL	1	LEAF BLOWER MACHINE	1		325
			275.00	275	2 ADDL	1	VACUUM CLEANER - CLUB HOUSE	1		275
			400.00	400	3 ADDL	1	VACUUM CLEANER - PARKING LOT	1		400
			475.00	475	4 ADDL	1	GREENS AERIFIER	1		475
			2,600.00	2,600	5 ADDL	1	PICK-UP TRUCK W/POWER TAILGATE	1		2,600
			1,045.00	1,045	6 ADDL	1	TOP DRESSING MACHINE	1		1,045
			500.00	500	7		MISC. GOLF COURSE EQUIP.			500
3,639	1,832	8,685		5,620			TOTAL EQUIPMENT			5,620

6104 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE & DRIVING RANGE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
25,102	43,152	60,874		76,001	100	PERSONAL SERVICE		81,282
8,643	16,772	12,915		25,165		OPERATION & MAINTENANCE		25,165
1,375	5,662	2,980		12,740	720	EQUIPMENT		12,740
55,853	78,844	60,000		15,000	760	IMPROVEMENTS		15,000
90,973	144,430	136,769		128,906		TOTAL FOR EXPENDITURE		134,187
						SOURCE OF REVENUE		
74,631	76,311	6,769			299	GENERAL REVENUE OF GOLF FUND		135,000
16,342	68,119	130,000		135,000	4814	PROGRESS DOWNS GREENS FEES		25,000
				25,000	4818	PROGRESS DOWNS DRIVING RANGE FEES		
90,973	144,430	136,769		160,000		TOTAL REVENUE		160,000

NARRATIVE:

PERSONAL SERVICE: Two additional Laborers are requested because of the opening of the driving range.

OPERATION & MAINTENANCE: Increases are primarily for golf balls (295) and other operating costs for the new driving range.

IMPROVEMENTS: $15,000 is programmed to be paid the General Fund for improvements built by the General Fund under Ordinance No. 120264. After this payment, $55,000 will have been paid and the balance will be $41,085.82.

6104 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 207 GOLF

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION — SUMMARY OF PERSONAL SERVICES	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
24,075	40,581	56,344		68,560	110	SALARIES AND WAGES		73,332
			55,453		111	FULL TIME POSITIONS	60,050	
			13,107		112	PART TIME POSITIONS	13,282	
					113	OVERTIME AND OTHER		
159	548	935		2,496	121	RETIREMENT, CURRENT SERVICE		2,702
646	1,523	2,400		3,151	123	SOCIAL SECURITY		3,350
138	242	451		714	125	WORKMENS COMPENSATION		764
84	416	744		1,080	127	EMPLOYES INSURANCE		1,134
25,102	43,310	60,874		76,001		TOTAL		81,282
	158				150	LESS EXPENSE CREDITS		
25,102	43,152	60,874		76,001		NET TOTAL		81,282

6104 FUNCTION

FUNCTION 6104

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 NO.	1966-1967 RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION — DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
0010A	1	296.00	1	311.20	1	320.80	1	301.60	7,842		GOLF COURSE FOREMAN		1	320.80	8,341
0013A											PARK ATTENDANT	ADDED BY ORD	1	264.00	6,864
0015A							1	254.40	6,614		UTILITY WORKER	ADDED BY ORD	1	273.60	7,114
0020A	2	184.80	1	211.20	4	228.00	5	228.00	29,640		LABORER	1 ABOL BY ORD	4	244.80	25,459
0030A			2	204.00	1	218.40					LABORER				
0040A			1	188.80							LABORER				
0050B	1	184.80	1	218.40	1	228.00					LABORER	ABOL BY ORD			
0051C	1•	200.00	1•	244.80	1•	254.40	•				TRACTOR MOWER OPERATOR	ABOL BY ORD	•		
0060A	2	127.20									CLERK 1				
0200A							2	218.40	11,357		LABORER	NEW REQUEST	2	236.00	12,272
								PART TIME POSITIONS							
7010B	2	177.60	2	188.80	3	204.00	3	204.00	7,956		LABORER	13.0 PAY PER	3	204.00	7,956
7020B					1	204.00	1	204.00	1,326		LABORER	6.5 PAY PER	1	204.00	1,326
7030H	2	2,500	2	3,060	2	3,060		1.53	3,825		JR CHECKER	2500 HRS TOT		1.60	4,000
	6		6		7		9		55,453		TOTAL .111 FULL TIME		9		60,050
	4		4		6		4		13,107		TOTAL .112 PART TIME		4		13,282

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
5	53	25		25	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		25
2,799	1,353	5,000		4,000	210	BOTANICAL & AGRICULTURAL		4,000
63	149	100		200	215	CLEANING & DISINFECTING		200
339	721	400		500	235	GAS, OIL & GREASE		500
74	135	100		100	240	HOUSEHOLD & INSTITUTIONAL		100
14		5		5	245	MEDICAL & SURGICAL		5
112	56	50		100	250	OFFICE SUPPLIES		100
110	96	50		50	255	TIRES & TUBES		50
154	168	100		150	260	SMALL TOOLS		150
241	548	200		10,000	295	OTHER COMMODITIES - GOLF BALLS ETC		10,000
						CONTRACTURAL SERVICES		
	390				320	EQUIPMENT HIRE - OUTSIDE		
666	1,920	1,500		2,000	335	ELECTRIC POWER		2,000
59	267	360		360	355	TELEPHONE & TELEGRAPH		360
265	414	500		500	375	PRINTING, BINDING & STATIONERY		500
	97	250		400	390	WATER		400
6					399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
573	1,359	1,000		1,000	420	BUILDING REPAIRS		1,000
1,637	2,137	1,500		1,500	430	EQUIPMENT REPAIRS		1,500
562	880	250		500	450	MOTOR VEHICLE REPAIRS		500
749	4,265	1,000		2,000	490	OTHER MAINTENANCE & REPAIRS		2,000
						SUNDRY CHARGES		
				500	605	CONTRIBUTIONS & AWARDS - OFFSET BY TOURNAMENT REGISTRATION FEES		500
		25		25	620	DUES & MEMBERSHIPS		25
	832			300	625	FIRE INSURANCE		300
49	916	500		500	640	OTHER INSURANCE		500
15	6				670	PEST CONTROL		
				450	685	TAXES ON RENTED PROPERTY		450
151	10				690	OTHER CHARGES		
8,543	16,772	12,915		25,165		NET TOTAL		25,165

HISTORICAL DATA 1965-66	1966-67	1967-68 BUDGET	FUND 207 GOLF PROPOSED BUDGET DETAIL	TOTAL	LINE ITEM	DESCRIPTION UNITS	720 EQUIPMENT	APPROVED BUDGET UNITS	DETAIL	TOTAL
			525.00	1,050	1	ADDL 2	GREENS MOWERS	2		1,050
			275.00	275	2	ADDL 1	VACUUM CLEANER - CLUB HOUSE	1		275
			6,300.00	6,300	3	ADDL 1	TRACTOR MOWER 7 UNIT	1		6,300
			640.00	640	4	ADDL 1	BALL RETRIEVER MACHINE	1		640
			1,150.00	1,150	5	ADDL 1	4 WHEEL TRACTOR W/CAGE	1		1,150
			2,100.00	2,100	6	ADDL 1	3 WHEEL VEHICLE W/DUMP BODY	1		2,100
			725.00	725	7	ADDL 1	TURF RENOVATOR	1		725
			500.00	500	8		MISC. GOLF COURSE EQUIP.			500
1,375	5,662	2,980		12,740			TOTAL EQUIPMENT			12,740
				15,000	760		IMPROVEMENTS PURCHASE OF IMPROVEMENTS BUILT BY GENERAL FUND PER ORD 120264			15,000
55,853	78,844	60,000		15,000			TOTAL IMPROVEMENTS			15,000

6106 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 207 GOLF

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE
SUMMARY

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	SUMMARY	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
13,726	15,731	23,868		29,395	100	PERSONAL SERVICE		30,285
4,059	4,879	4,531		4,701		OPERATION & MAINTENANCE		4,701
2,048	60	975		1,000	720	EQUIPMENT		1,000
19,833	20,670	29,374		35,096		TOTAL FOR EXPENDITURE		35,986
						SOURCE OF REVENUE		
33,902	31,696	35,000		35,000	4816	PITCH & PUTT GREENS FEES		35,000
33,902	31,696	35,000		35,000		TOTAL REVENUE		35,000

NARRATIVE:
PERSONAL SERVICE: One additional position of Laborer is requested.

6106 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1967-68

FUND 207 GOLF

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE
PERSONAL SERVICE

HISTORICAL DATA 1965-66	HISTORICAL DATA 1966-67	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCOUNT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY OF PERSONAL SERVICES		
13,010	14,664	21,952		26,825	110	SALARIES AND WAGES		27,604
			15,474			111 FULL TIME POSITIONS	16,578	
			11,351			112 PART TIME POSITIONS	11,026	
						113 OVERTIME AND OTHER		
192	183	375		697	121	RETIREMENT, CURRENT SERVICE		746
415	593	965		1,233	123	SOCIAL SECURITY		1,270
91	95	176		280	125	WORKMENS COMPENSATION		287
168	196	400		360	127	EMPLOYES INSURANCE		378
13,876	15,731	23,868		29,395		TOTAL		30,285
150					150	LESS EXPENSE CREDITS		
13,726	15,731	23,868		29,395		NET TOTAL		30,285

6106 FUNCTION

FUNCTION 6106

LINE CODE	1965-1966 NO.	1965-1966 RATE	1966-1967 BUDGET NO.	1966-1967 BUDGET RATE	1967-68 BUDGET NO.	1967-68 BUDGET RATE	PROPOSED BUDGET NO.	PROPOSED BUDGET RATE	PROPOSED BUDGET AMOUNT	CLASS NO.	TITLE OF POSITION / DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET NO.	APPROVED BUDGET RATE	APPROVED BUDGET AMOUNT
C010A	1	231.20	1	244.80	1	254.40	1	254.40	6,614		UTILITY WORKER		1	273.60	7,114
0020A	1	100.00	1	122.40	1	122.40	1	122.40	3,182		JR CHECKER		1	128.00	3,328
0200A							1	218.40	5,678		LABORER	NEW REQUEST	1	236.00	6,136
											PART TIME POSITIONS				
7010B	1	207.20	1	218.40	1	228.00	2	218.40	7,557		LABORER	17.3 PAY PER	2	204.00	7,058
7020B	1	231.20	1	244.80	1	254.40					TRACTOR MOWER OPERATOR	ABOL BY ORD			
7030H	1	1,800	1	2,203	1	2,203		1.53	2,203		JR CHECKER	1440 HRS TOT		1.60	2,304
7040H	1	1,300	1	1,591	1	1,591		1.53	1,591		JR CHECKER	1040 HRS TOT		1.60	1,664
	2		2		2		3		15,474		TOTAL .111 FULL TIME		3		16,578
	4		4		4		2		11,351		TOTAL .112 PART TIME		2		11,026

6106 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1968-69

FUND 207 GOLF

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
13					205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
457	630	500		500	210	BOTANICAL & AGRICULTURAL		500
34	309	100		100	215	CLEANING & DISINFECTING		100
17	16	100		100	235	GAS, OIL & GREASE		100
13	8	25		25	240	HOUSEHOLD & INSTITUTIONAL		25
11	4	10		5	245	MEDICAL & SURGICAL		5
96	92	75		75	250	OFFICE SUPPLIES		75
29	24	25		25	255	TIRES & TUBES		25
27	9	25		25	260	SMALL TOOLS		25
488	782	700		500	295	OTHER COMMODITIES		500
						CONTRACTURAL SERVICES		
72	79	100		100	330	FUEL & HEAT		100
294	320	400		400	335	ELECTRIC POWER		400
100	92	100		100	355	TELEPHONE & TELEGRAPH		100
105	114	100		100	375	PRINTING, BINDING & STATIONERY		100
		300		300	390	WATER		300
						MAINTENANCE & REPAIR		
117	583	500		500	420	BUILDING REPAIRS		500
782	638	500		500	430	EQUIPMENT REPAIRS		500
217	34	100		200	450	MOTOR VEHICLE REPAIRS		200
835	359	500		500	490	OTHER MAINTENANCE & REPAIRS		500
						SUNDRY CHARGES		
194	228	251		126	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		126
		20		20	620	DUES & MEMBERSHIPS		20
	345			300	625	FIRE INSURANCE		300
155	213	100		200	640	OTHER INSURANCE		200
3					690	OTHER CHARGES		
4,059	4,879	4,531		4,701		NET TOTAL		4,701

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			500.00	500	1		MISC. GOLF COURSE EQUIP.			500
			500.00	500	2		MISC. CLUB HOUSE EQUIP.			500
2,048	60	975		1,000						1,000

6115 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

SPECIAL APPROPRIATIONS

FUND 207 GOLF

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY FOR EXPENDITURE		
		23,420		71,820	790	TRANSFERS TO GOLF BOND REDEMPTION FUND		71,820
		37,350		20,000	799	GENERAL OPERATING CONTINGENCIES		20,000
		60,770		91,820		TOTAL FOR EXPENDITURE		91,820
						SOURCE OF REVENUE		
		60,770		91,820	299	GENERAL REVENUE OF GOLF FUND		91,820

NARRATIVE:
Funds for requirements of Golf Revenue Bonds are provided to the bond payment fund by transfer from the Golf Fund.

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	2,833					OPERATION & MAINTENANCE		
		6,300			720	EQUIPMENT		
	218,023	179,000			760	IMPROVEMENTS		
	2,118,614				780	LAND		
					790	SPECIAL PAYMENTS		17,000
	2,339,470	185,300				TOTAL FOR EXPENDITURE		17,000
						SOURCE OF REVENUE		
	3,636	8,000			385	INTEREST ON INVESTMENTS		
	467				387	PREMIUM ON BONDS & ACCRUED INTEREST		
		12,560			542	REFUNDS		
		164,650			551	BALANCE FROM FORMER PERIOD		17,000
	2,500,000				553	BONDS SOLD		
	2,504,103	185,300				TOTAL REVENUE		17,000

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 balance in this fund on June 30, 1968 is budgeted to be transferred to the General Fund to apply on construction of lower level rest rooms. (See Stadium Division of the Bureau of Parks (1890.760).

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
					CONTRACTURAL SERVICES		
	2,833				399 OTHER SERVICES - BOND SALE COSTS		
	2,833				NET TOTAL		

1965-66	1966-67	1967-68 BUDGET	DETAIL	TOTAL	LINE ITEM	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
		6,300								
	218,023	179,000			760		IMPROVEMENTS			
	2,118,614				780		LAND			
					790		SPECIAL PAYMENTS			17,000
							Transfer to General Fund			

6690 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 522 PARK DONATIONS

FUNCTION 6690
REPLACEMENT OF DONATED PARK AREAS
FUND SUMMARY AND DETAIL

HISTORICAL DATA 1965-66 ACTUAL	HISTORICAL DATA 1966-67 ACTUAL	HISTORICAL DATA 1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						EXPENDITURE CATEGORY		
		10,277		2,145	780	LAND REPLACEMENT OF DONATED PARK LAND		5,405
		10,277		2,145		TOTAL FOR EXPENDITURE		5,405
						SOURCE OF REVENUE		
	1,225				505	REAL PROPERTY SALES		
9,052	9,052	10,277		2,145	551	BALANCE FROM FORMER PERIOD		5,405
9,052	10,277	10,277		2,145				5,405

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

6693 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 523 ZOO IMPROVEMENTS

ZOO IMPROVEMENTS
FUND SUMMARY AND DETAIL

FUNCTION 6693

HISTORICAL DATA 1965-66 ACTUAL	1966-67 ACTUAL	1967-68 BUDGET	PROPOSED BUDGET DETAIL	PROPOSED BUDGET TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET DETAIL	APPROVED BUDGET TOTAL
						EXPENDITURE CATEGORY		
		61,475		71,475	760	IMPROVEMENTS		71,475
						SEAL POOL - REBUDGETED		
		61,475		71,475		TOTAL FOR EXPENDITURE		71,475
						SOURCE OF REVENUE		
6,475	33,152	25,000		25,000	3932	ADMINISSION CHARGES - ZOO		25,000
	6,474	36,475		46,475	551	BALANCE FROM FORMER PERIOD		46,475
6,475	39,626	61,475		71,475				71,475

NARRATIVE:

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