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**BUDGET FOR THE CITY OF PORTLAND, OREGON
FISCAL YEAR 1970-71**

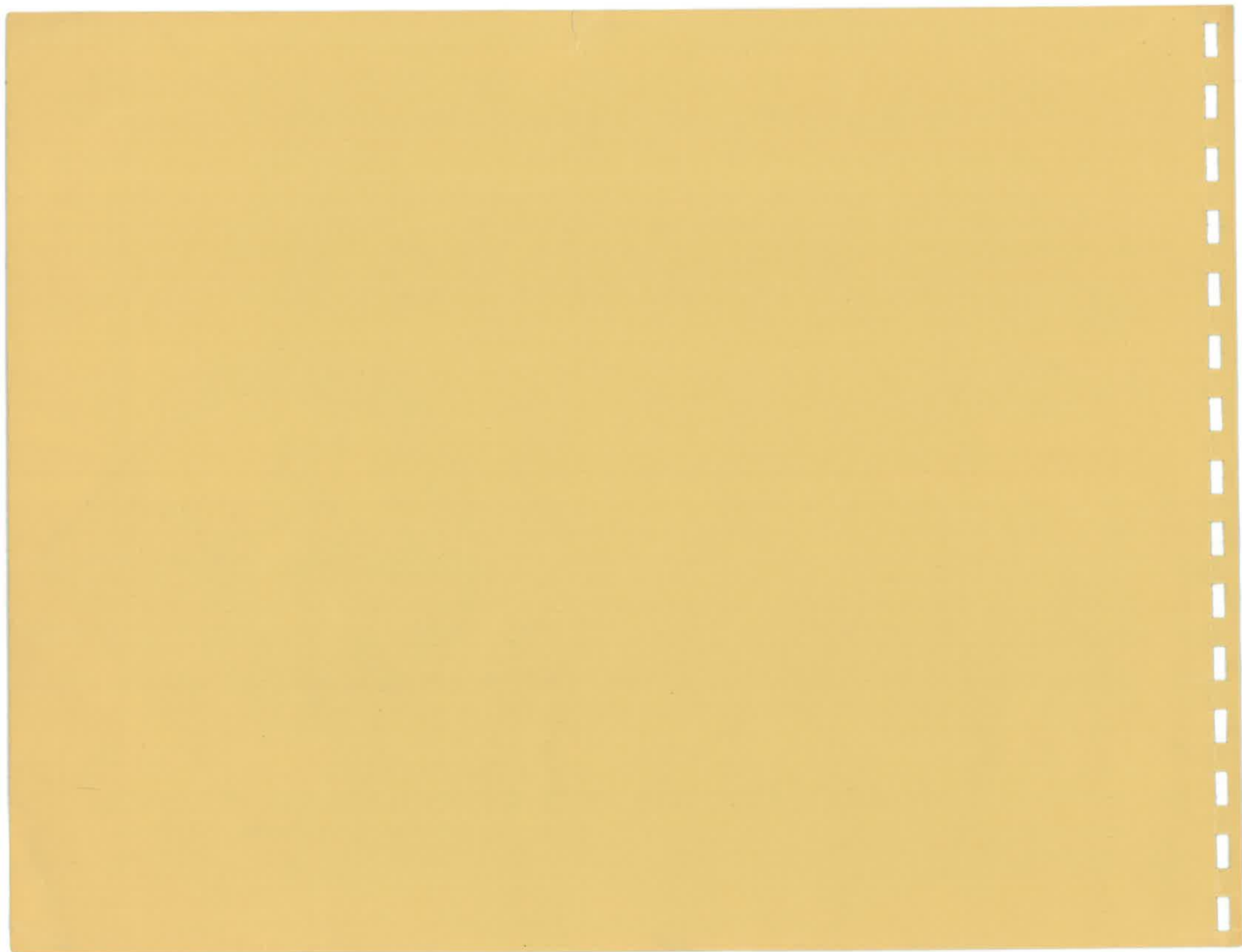


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BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	S U M M A R Y			101	102	119	124
	TOTAL ALL CITY FUNDS	TOTAL AUTONOMOUS ¹ COMMISSION FUNDS (Page A 6)	TOTAL COUNCIL ADMINISTERED FUNDS (Pages A 1-A 5)	GENERAL FUND	BONDED DEBT INTEREST AND SINKING FUND	STREET LIGHTING FUND	URBAN RENEWAL BOND SINK- ING FUND
<u>APPROVED BUDGET FOR FISCAL YEAR 1969-70</u>							
Total Appropriation Estimates, 1969-70	104,889,873	15,676,515	89,213,358	42,545,996	1,575,506	2,296,153	581,480
Ending Balance Provided for July 1, 1970	5,334,671		5,334,671		1,025,000	43,116	1,357,020
Total Requirements	110,224,544	15,676,515	94,548,029	42,545,996	2,600,506	2,339,269	1,938,500
Less Budget Resources Except Current Taxes	84,157,454	13,052,442	71,105,012	23,019,229	1,224,256	639,269	1,098,500
Taxes to Meet Requirements	26,067,090	2,624,073	23,443,017	19,526,767	1,376,250	1,700,000	840,000
Add for Discounts, Delinquent Taxes, etc.	2,315,564	286,002	2,029,562	1,755,812	123,750	150,000	
Taxes Levied	28,382,654	2,910,075	25,472,579	21,282,579	1,500,000	1,850,000	840,000 (2)
Estimated Taxes Except Sequestered Taxes	27,542,654	2,910,075	24,632,579	21,282,579	1,500,000	1,850,000	
Estimated Sequestered Taxes	840,000		840,000				840,000 (2)
<u>PROPOSED BUDGET FOR FISCAL YEAR 1970-71</u>							
Total Appropriation Estimates, 1970-71	112,240,703	7,252,415	104,988,288	45,077,378	1,538,937	2,211,493	580,480
Ending Balance Required July 1, 1971	7,106,354		7,106,354		880,000	795,967	2,222,680
Total Requirements	119,347,057	7,252,415	112,094,642	45,077,378	2,418,937	3,007,460	2,803,160
Less Budget Resources Except Current Taxes	90,933,498	3,766,969	87,166,529	23,932,564	1,216,413	1,307,460	1,703,160
Additional Resources Required	28,413,559	3,485,446	24,928,113	21,144,814	1,202,524	1,700,000	1,100,000
Amount From Current Taxes	28,509,470	3,485,446	25,024,024	21,021,500	1,202,524	1,700,000	1,100,000
Add for Discounts, Delinquent Taxes, etc.	2,501,501	315,476	2,186,025	1,927,549	108,476	150,000	
Estimated Taxes to be Levied	31,010,971	3,800,922	27,210,049	22,949,049(3)	1,311,000	1,850,000	1,100,000 (2)
Estimated Taxes Except Sequestered Taxes	29,910,971	3,800,922	26,110,049	22,949,049(3)	1,311,000	1,850,000	
Estimated Sequestered Taxes (ORS 457.440)	1,100,000		1,100,000				1,100,000 (2)
Excess of Preliminary Estimate of Require- ments Over Available Resources	(95,911)		(95,911)	123,314			
<u>APPROVED BUDGET FOR FISCAL YEAR 1970-71</u>							
Total Appropriation Estimates, 1970-71	125,849,082	17,060,940	108,788,142	45,543,622	1,538,937	3,007,460	580,480
Ending Balance Required For July 1, 1971	5,918,448		5,918,488		880,000		2,222,680
Total Requirements	131,767,530	17,060,940	114,706,590	45,543,622	2,418,937	3,007,460	2,803,160
Less Budget Resources Except Current Taxes	103,586,060	13,575,494	90,010,566	24,850,122	1,216,413	1,307,460	1,703,160
Taxes Necessary to Meet Requirements	28,181,470	3,485,446	24,696,024	20,693,500	1,202,524	1,700,000	1,100,000
Add for Discounts, Delinquent Taxes, etc.	2,471,501	315,476	2,156,025	1,897,549	108,476	150,000	
Total Taxes to be Levied or Sequestered	30,652,971	3,800,922	26,852,049	22,591,049	1,311,000	1,850,000	1,100,000
Taxes to be Levied Within 6% Limit	22,591,049		22,591,049	22,591,049(3)			
Other Taxes Except Sequestered Taxes	6,961,922	3,800,922	3,161,000		1,311,000	1,850,000	
Estimated Sequestered Taxes (RS 457.440)	1,100,000		1,100,000				1,100,000 (2)

¹Autonomous Commissions do not include Dock Commission, which prepares and processes its budget separately. Also, the Portland Development Commission is not included in the Proposed Budget totals.

²Sequestered 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.

³Levy for General Fund is tax base of City within the 6% limitation. It includes both the 6% increase of \$1,276,955 and annexations of \$31,515 for a total increase of \$1,308,470.

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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 1969-70							
Total Appropriation Estimates, 1969-70	130,625	331,100	10,574,658	1,821,282	5,330,705	463,000	53,150
Ending Balance Provided for July 1, 1970		65,000		1,940,134			66,631
Total Requirements	130,625	396,100	10,574,658	3,761,416	5,330,705	463,000	119,781
Less Budget Resources Except Taxes	130,625	396,100	10,574,658	3,761,416	5,330,705	463,000	119,781
Taxes to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1970-71							
Total Appropriation Estimates, 1970-71	138,942	92,000	10,820,587	1,868,125	5,077,680	124,547	53,150
Ending Balance Required July 1, 1971				2,240,875			116,301
Total Requirements	138,942	92,000	10,820,587	4,109,000	5,077,680	124,547	169,451
Less Budget Resources Except Current Taxes	138,942	92,000	10,820,587	4,109,000	5,077,680	124,547	169,451
Additional Resources Required							
Amount From Current Taxes							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
Excess of Preliminary Estimate of Require- ments Over Available Resources							
APPROVED BUDGET FOR FISCAL YEAR 1970-71							
Total Appropriation Estimates, 1970-71	225,142	93,100	11,108,777	1,868,125	5,077,680	155,300	53,150
Ending Balance Required July 1, 1971				2,240,875			116,301
Total Requirements	225,142	93,100	11,108,777	4,109,000	5,077,680	155,300	169,451
Less Budget Resources Except Current Taxes	225,142	93,100	11,108,777	4,109,000	5,077,680	155,300	169,451
Taxes Necessary to Meet Requirements							
Add for Discounts, Delinquent Taxes, etc.							
Taxes to be Levied Outside 6% Limit							

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BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	GOLF FUND	AUDITORIUM MODERNIZATION FUND	AUDITORIUM FUND	SEWAGE DISPOSAL FUND	PARKING FACILITIES CONSTRUCTION FUND	PARKING FACILITIES BOND REDEMP- TION FUND	PARKING FACILITIES FUND
<u>APPROVED BUDGET FOR FISCAL YEAR 1969-70</u>							
Total Appropriation Estimates, 1969-70	607,559	57,100	254,363	8,682,567	1,516,000	183,175	46,150
Ending Balance Required for July 1, 1970						418,760	
Total Requirements	607,559	57,100	254,363	8,682,567	1,516,000	601,935	46,150
Less Budget Resources Except Current Taxes Taxes Necessary to Meet Requirements	607,559	57,100	254,363	8,682,567	1,516,000	601,935	46,150
Add Discounts, Delinquent Taxes, etc. Taxes to be Levied							
<u>PROPOSED BUDGET FOR FISCAL YEAR 1970-71</u>							
Total Appropriation Estimates, 1970-71	648,727	57,800	265,620	22,730,029	This Fund is	183,175	126,000
Ending Balance Required July 1, 1971						363,355	29,000
Total Requirements	648,727	57,800	265,620	22,730,029	To Be Closed 6/30/70	546,530	155,000
Less Budget Resources Except Taxes Additional Resources Required	648,727	57,800	265,620	22,730,029		546,530	155,000
Amount from Current Taxes Add for Discounts, Delinquent Taxes, etc. Taxes to be Levied Excess of Preliminary Estimate of Require- ments Over Available Resources							
<u>APPROVED BUDGET FOR FISCAL YEAR 1970-71</u>							
Total Appropriation Estimates, 1970-71	614,227	57,800	264,092	22,730,029	40,000	183,175	169,000
Ending Balance Required for July 1, 1971						363,355	
Total Requirements	614,227	57,800	264,092	22,730,029	40,000	546,530	169,000
Less Budget Resources Except Current Taxes Taxes Necessary to Meet Requirements	614,227	57,800	264,092	22,730,029	40,000	546,530	169,000
Add Discounts, Delinquent Taxes, etc. Taxes to be Levied Outside 6% Limit							

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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	513 MODEL CITIES FUND	522 PARK DONATIONS FUND	523 ZOO IMPROVEMENTS FUND
APPROVED BUDGET FOR FISCAL YEAR 1969-70							
Total Appropriation Estimates, 1969-70	268,300	95,000	1,522,945	4,627,885	3,690,777	5,850	70,000
Ending Balance Required for July 1, 1970		90,000		261,878			15,000
Total Requirements	268,300	185,000	1,522,945	4,889,763	3,690,777	5,850	85,000
Less Budget Resources Except Current Taxes	268,300	185,000	1,522,945	4,889,763	3,690,777	5,850	85,000
Taxes Necessary to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes to be Levied							
PROPOSED BUDGET FOR FISCAL YEAR 1970-71							
Total Appropriation Estimates, 1970-71	313,300	95,000	1,723,145	5,705,261	3,958,307	6,289	75,000
Ending Balance Required for July 1, 1971		90,000		300,000			62,939
Total Requirements	313,300	185,000	1,723,145	6,005,261	3,958,307	6,289	137,939
Less Budget Resources Except Taxes	313,300	185,000	1,723,145	6,005,261	3,958,307	6,289	137,939
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 1970-71							
Total Appropriation Estimates, 1970-71	313,300	115,000	1,776,920	6,480,207	5,301,635	6,500	113,625
Ending Balance Required for July 1, 1971		90,000					
Total Requirements	313,300	205,000	1,776,920	6,480,207	5,301,635	6,500	113,625
Less Budget Resources Except Current Taxes	313,300	205,000	1,776,920	6,480,207	5,301,635	6,500	113,625
Taxes Necessary to Meet Requirements							
Add Discounts, Delinquent Taxes, etc.							
Taxes to be Levied Outside 6% Limit							

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BUDGET REQUIREMENTS, BUDGET RESOURCES AND COMPUTATION OF TAX LEVIES	525 CAPITAL IMPROVE- MENTS FUND	526 FIRE APPARATUS FUND	527 COMMUNICATION SYSTEMS FUND	TRUST FUNDS
<u>APPROVED BUDGET FOR FISCAL YEAR 1969-70</u>				
Total Appropriation Estimates, 1969-70	970,725	300,000	557,520	53,787
Ending Balance Required for July 1, 1970		48,000		4,132
Total Requirements	970,725	348,000	557,520	57,919
Less Budget Resources Except Current Taxes	970,725	348,000	557,520	57,919
Taxes Necessary to Meet Requirements				
Add for Discounts, Delinquent Taxes, etc.				
Taxes to be Levied				
<u>PROPOSED BUDGET FOR FISCAL YEAR 1970-71</u>				
Total Appropriation Estimates, 1970-71	412,182	473,500	560,000	71,634
Ending Balance Required July 1, 1971				5,237
Total Requirements	412,182	473,500	560,000	76,871
Less Budget Resources Except Taxes	631,407	473,500	560,000	76,871
Additional Resources Required	(219,225)			
Amount from Current Taxes				
Add for Discounts, Delinquent Taxes, etc.				
Taxes to be Levied				
Excess of Preliminary Estimate of Require- ments Over Available Resources	(219,225)			
<u>APPROVED BUDGET FOR FISCAL YEAR 1970-71</u>				
Total Appropriation Estimates, 1970-71	606,725	192,500	500,000	71,634
Ending Balance Required for July 1, 1971				5,237
Total Requirements	606,725	192,500	500,000	76,871
Less Budget Resources Except Current Taxes	606,725	192,500	500,000	76,871
Taxes Necessary to Meet Requirements				
Add for Discounts, Delinquent Taxes, etc.				
Taxes to be Levied Outside 6% Limit				

¹ Total appropriation estimate for trust funds for 1969-70 includes appropriation of \$1,750 established during 1969-70 for Officer Friendly Trust by Ordinance No. 130202.

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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 DEVELOPMENT COMMISSION	
		112	114	214	
		FIRE & POLICE DIS AND RET FUND	FIRE & POLICE DIS AND RET RESERVE FUND	EXPOSITION RECREATION FUND	URBAN REDE- VELOPMENT FUND
<u>APPROVED BUDGET FOR FISCAL YEAR 1969-70</u>					
Total Appropriation Estimates, 1969-70	15,676,515	4,314,348	750,000	1,372,167	9,240,000
Ending Balance Required for July 1, 1970					
Total Requirements	15,676,515	4,314,348	750,000	1,372,167	9,240,000
Less Budget Resources Except Current Taxes	13,052,442	1,690,275	750,000	1,372,167	9,240,000
Taxes Necessary to Meet Requirements	2,624,073	2,624,073			
Add for Discounts, Delinquent Taxes, etc.	286,002	286,002			
Taxes to be Levied	2,910,075	2,910,075			
<u>PROPOSED BUDGET FOR FISCAL YEAR 1970-71</u>					
Total Appropriation Estimates, 1970-71	7,252,415	5,125,251	750,000	1,377,164	
Ending Balance Required July 1, 1971					Not Required
Total Requirements	7,252,415	5,125,251	750,000	1,377,164	for
Less Budget Resources Except Current Taxes	3,766,969	1,639,805	750,000	1,377,164	this proposed
Additional Resources Required	3,485,446	3,485,446			Budget
Amount from Current Taxes	3,485,446	3,485,446			
Add for Discounts, Delinquent Taxes, etc	315,476	315,476			
Estimated Taxes to be Levied	3,800,922	3,800,922			
Excess of Preliminary Estimate of Require- ments Over Available Resources					
<u>APPROVED BUDGET FOR FISCAL YEAR 1970-71</u>					
Total Appropriation Estimates, 1970-71	17,060,940	5,125,251	750,000	1,377,689	9,808,000
Ending Balance Required for July 1, 1971					
Total Requirements	17,060,940	5,125,251	750,000	1,377,689	9,808,000
Less Budget Resources Except Current Taxes	13,575,494	1,639,805	750,000	1,377,689	9,808,000
Taxes Necessary to Meet Requirements	3,485,446	3,485,446			
Add for Discounts, Delinquent Taxes, etc.	315,476	315,476			
Taxes to be Levied Outside 6% Limit	3,800,922	3,800,922			

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

CITY OF PORTLAND, OREGON --- 1970-71
STATEMENT OF MATURITIES AND INTEREST

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1970	MATURITIES DURING 1970-71	INTEREST FOR 1970-71
A. GENERAL BONDED DEBT - Budgeted in Function No. 5200						
Exposition-Recreation \$8,000,000	April 1, 1955	4/1/71-4/1/74 4/1/75	2% 1/8%	\$ 1,780,000 445,000	\$ 445,000	\$ 35,600 556
		<u>Totals for Issue</u>		<u>\$ 2,225,000</u>		<u>\$ 36,156</u>
Fire Bureau Facilities \$3,000,000	Oct. 15, 1958	10/15/70 <u>Total for Issue</u>	3%	300,000 300,000	300,000	4,500 4,500
Auditorium Modernization \$3,925,000	May 1, 1965	5/1/71-5/1/74 5/1/75-5/1/77 <u>Totals for Issue</u>	2.80% 2.90%	1,400,000 1,050,000 2,450,000	350,000	39,200 30,450 69,650
Multnomah Stadium \$2,500,000	March 1, 1967	3/1/71 3/1/72-3/1/75 3/1/76-3/1/79 <u>Totals for Issue</u>	3.50% 3.00% 3.10%	250,000 1,000,000 1,000,000 2,250,000	250,000	8,750 30,000 31,000 69,750
Tualatin Hills Sanitary District	January 1, 1953	1/1/71-1/1/77 <u>Total for Issue</u>	3.75%	25,000 25,000	3,000	881 881
Estimated Share of Bonded Debt Assumed From Annexations					7,000	3,000
<u>Totals For General Bonded Debt (Excluding Dock Bonds)</u>				<u>\$ 7,250,000</u>	<u>\$ 1,355,000</u>	<u>\$ 183,937</u>
B. TAX ALLOCATION BONDS - Budgeted in Function No. 5665						
Urban Renewal and Redevelop- ment, Series A., \$5,000,000	Nov. 1, 1966	1/1/70-1/1/74 1/1/75-1/1/79	6% 4.80%	\$ 1,580,000 2,410,000	\$ 370,000	\$ 94,800 115,680
<u>Total For Tax Allocation Bonds</u>				<u>\$ 3,990,000</u>	<u>\$ 370,000</u>	<u>\$210,480</u>
This issue of Urban Renewal Bonds is revenue bonds payable only from taxes allocated therefor pursuant to ORS 457.410-457.450						
C. GOLF REVENUE BONDS - Budgeted in Function No. 6060						
Golf Facilities \$1,000,000	Oct. 1, 1967	10/1/71-10/1/77 10/1/78-10/1/87	6% 5%	\$ 315,000 685,000		\$ 18,900 34,250
<u>Total for Golf Revenue Bonds</u>				<u>\$ 1,000,000</u>		<u>\$ 53,150</u>
D. PARKING FACILITY REVENUE BONDS - Budgeted in Function No. 6393						
Parking Facility \$3,200,000	February 1, 1969	2/1/74-2/1/84 2/1/85-2/1/89 2/1/90-2/1/92 2/1/93-2/1/99	6% 5.5% 5.6% 5.7%	\$ 750,000 535,000 405,000 1,510,000		\$ 45,000 29,425 22,680 86,070
<u>Total for Parking Facility Revenue Bonds</u>				<u>\$ 3,200,000</u>		<u>\$183,175</u>
E. WATER BONDS - Budgeted in Function No. 5800						
Cond. #4 & Distribution System	June 1, 1952	6/1/71	1-3/4%	\$ 25,000	\$ 25,000	\$ 438
Cond. #4 & Distribution System	August 1, 1952	8/1/71-8/1/72	2%	100,000		2,000
Cond. #4 & Distribution System	December 15, 1952	12/15/70-12/15/72	2%	75,000	5,000	1,450
Cond. #4 & Distribution System	March 1, 1953	3/1/71-3/1/73	2-1/4%	297,000	97,000	6,683

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

CITY OF PORTLAND, OREGON --- 1970-71
STATEMENT OF MATURITIES AND INTEREST

FINANCIAL SUMMARY PART II
BONDED INDEBTEDNESS

ISSUE AND AMOUNT	DATE OF ISSUE	WHEN DUE Maturities as Listed Interest Semi-annually	INTEREST RATE	AMOUNT OUTSTANDING July 1, 1970	MATURITIES DURING 1970-71	INTEREST FOR 1970-71
E. <u>WATER BONDS (continued)</u>						
Cond. #4 & Vermont Hills Tank & Distribution System	August 1, 1953	8/1/70-8/1/73	2-5/8%	\$ 350,000	\$ 100,000	\$ 7,875
Vermont Hills Tank & Distr. Sys.	January 1, 1954	1/1/71-1/1/74	2%	300,000	75,000	6,000
36" S.E. Supply & Distribution System	December 1, 1954	12/1/71 12/1/72-12/1/76	1-3/4% 2%	50,000 250,000		875 5,000
36" S.E. Supply & Distr. Sys.	December 1, 1956	12/1/70-12/1/78	2-3/4%	900,000	100,000	23,375
Headworks Bldg. & Distr. Sys.	September 1, 1957	9/1/70-9/1/73 9/1/74-9/1/77 9/1/78-9/1/79	3% 3-1/8% 3-1/4%	400,000 400,000 200,000	100,000	10,500 12,500 6,500
Bull Run Dam #2, North Fork Dam 2 Reservoirs & Distr. Sys.	September 1, 1958	9/1/70-9/1/74 9/1/75-9/1/78	2-3/4% 2-7/8%	800,000 780,000	200,000	19,250 22,425
Bull Run Dam #2, 2 Reservoirs & Distribution System	August 1, 1959	8/1/70-8/1/73 8/1/74-8/1/75 8/1/76-8/1/81	3-1/2% 3-5/8% 3-3/4%	595,000 300,000 900,000	150,000	18,200 10,875 33,750
Bull Run Dam #2, 2 Pump Stations & Distribution System	July 1, 1960	7/1/70-7/1/80 7/1/81-7/1/82	3-1/4% 3-3/8%	1,100,000 200,000	100,000	34,125 6,750
Bull Run Dam #2, S.W. Supply, 2 Reservoirs, Pump Station & Distribution System	December 1, 1961	12/1/70-12/1/71 12/1/72-12/1/77 12/1/78-12/1/82 12/1/83	2-3/4% 3% 3-1/8% 1/8%	300,000 895,000 620,000 150,000	150,000	6,188 26,850 19,375 187
Collins Water District	July 1, 1953	7/1/70-7/1/71 7/1/72 7/1/73	3-1/2% 3-3/4% 3-3/4%	12,000 6,000 7,000	6,000	803
Total Water Bonds				\$10,012,000	\$1,108,000	\$281,974
Share of Bonded Debt Assumed from Annexation					42,000	15,000
Total For Water Bonds (including annexations)					\$1,150,000	\$296,974

CITY OF PORTLAND, OREGON --- 1970-71

FINANCIAL SUMMARY - PARTS II - V

FINANCIAL SUMMARY - PARTS II - V

PART II
SUMMARY OF AUTHORIZED INDEBTEDNESS

BONDS IN THIS BUDGET

- A. GENERAL BONDS - TAX OBLIGATION
B. URBAN RENEWAL BONDS - SPECIAL TAX OBLIGATION
C. GOLF BONDS - USER OBLIGATION
D. WATER BONDS - USER OBLIGATION
E. PARKING FACILITY REVENUE BONDS
TOTAL IN THIS BUDGET

BONDS OUTSTANDING				
JULY 1, 1968	JULY 1, 1969	JULY 1, 1970		
\$ 9,965,000	\$ 8,570,000	\$ 7,250,000		
4,675,000	4,340,000	3,990,000	660,000	1,010,000
1,000,000	1,000,000	1,000,000		
12,318,000	11,063,000	10,012,000		
	3,200,000	3,200,000	660,000	1,010,000
27,958,000	28,173,000	25,452,000		
			1,500,000	1,500,000
10,779,000	22,223,000	21,126,000		
862,000	750,000	750,000		
2,043,521	1,839,879	2,354,140	1,500,000	1,500,000
13,684,521	24,812,879	24,230,140		
41,642,521	52,985,879	49,682,140	2,160,000	2,510,000

OTHER BONDS OF CITY

- ASSESSMENT COLLECTION BONDS - TAX OBLIGATION
DOCK BONDS - TAX OBLIGATION
DOCK BONDS - USER OBLIGATION
LOCAL IMPROVEMENT BONDS -
BENEFITED PROPERTY OBLIGATION
TOTAL OTHER BONDS

TOTAL CITY BONDED DEBT

PART III PETTY CASH ACCOUNTS

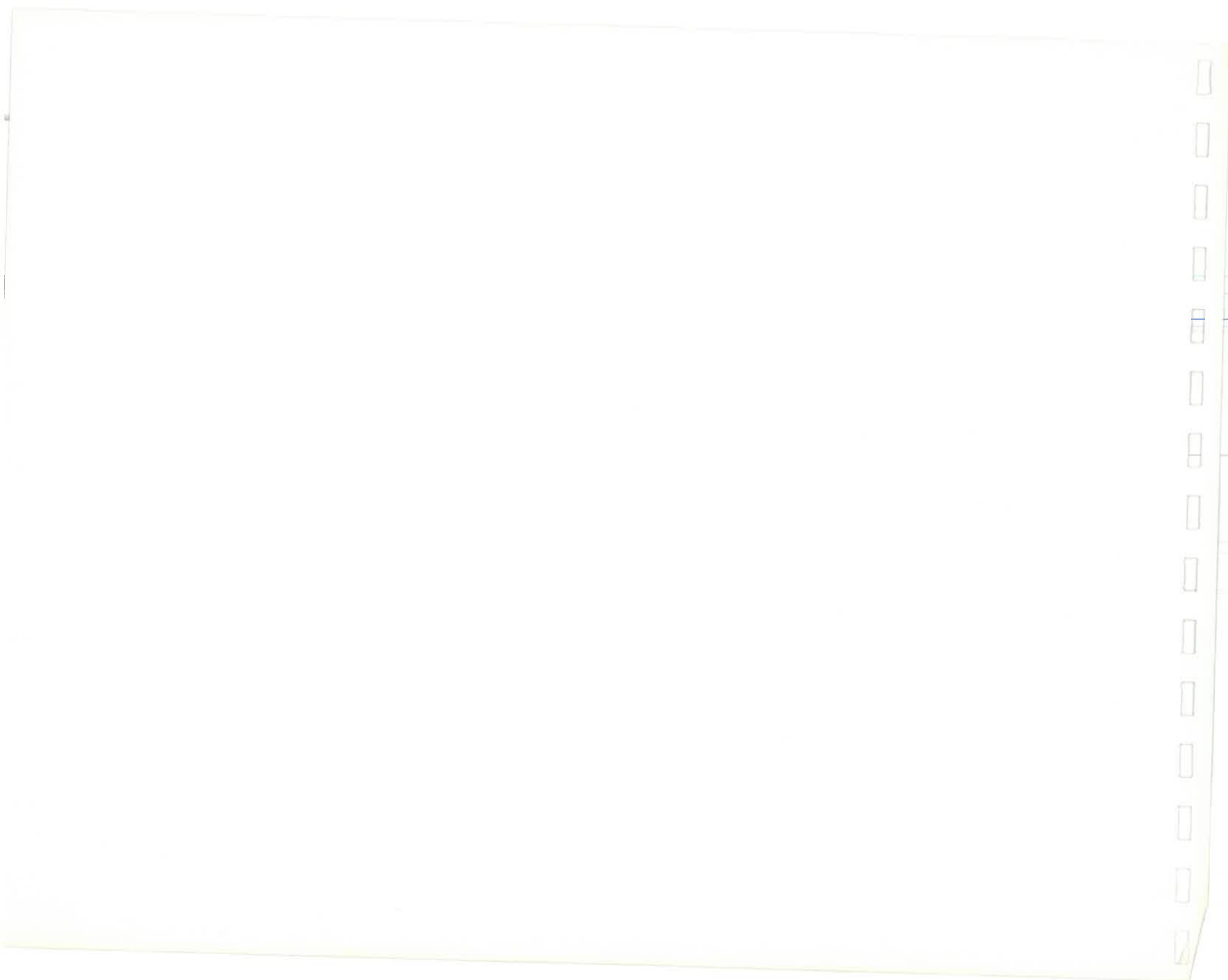
GENERAL FUND	\$ 22,210
GOLF FUND	390
PARKING METER FUND	155
AUDITORIUM FUND	900
SEWAGE DISPOSAL FUND	400
WATER FUND	3,200

PART IV SALARIES PAID FROM MORE THAN ONE SOURCE

NO EMPLOYEE'S SALARY FOR HIS FULL-TIME DUTY IS PAID FROM MORE THAN ONE SOURCE. HOWEVER, THE EXPOSITION-RECREATION COMMISSION, THE CIVIC AUDITORIUM AND THE CIVIC STADIUM EMPLOY SOME OFF-DUTY CITY EMPLOYEES ON A PART-TIME BASIS AS NEEDED. A LIST OF SUCH INDIVIDUALS WOULD HAVE NO MEANING BECAUSE IT IS CHANGING CONSTANTLY.

PART V

APPROVED BY BUDGET COMMITTEE ON 6/9/70,
[Signature]
CHAIRMAN OF BUDGET COMMITTEE



GENERAL FUND SUMMARIES

CITY OF PORTLAND, OREGON -- 1970-71

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			PROPOSED BUDGET		ACCT	SUMMARY BY DEPARTMENT	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
218,492	266,268	316,661		323,992	100	DEPARTMENT OF FINANCE AND ADMINISTRATION		313,684
	2,717	20,765		23,786	150	OFFICE OF THE MAYOR		22,500
7,990,104	8,611,227	8,953,414		11,515,785	300	YOUTH OPPORTUNITY PROGRAM		10,818,500
15,539	21,418	33,769		48,725	450	BUREAU OF POLICE		48,935
309,948	325,130	416,662		439,422	600	METROPOLITAN HUMAN RELATIONS COMMISSION		452,077
				74,527	650	OFFICE OF THE CITY ATTORNEY		215,507
				333,137	1000	CENTRAL SERVICES		327,436
231,057	231,002	271,858		126,494	1100	BUREAU OF REVENUE AND TREASURY		119,524
100,339	108,336	122,589			1300	BUREAU OF PURCHASES AND STORES		
	24,154				1400	MODEL CITIES ADMINISTRATION		
107,625	119,312	135,668		308,727	1500	OFFICE OF THE CITY TREASURER		272,505
168,691	226,039	253,870				BUREAU OF PROPERTY CONTROL		
								12,590,673
9,141,795	9,935,603	10,525,256		13,194,595		TOTAL		
						DEPARTMENT OF PUBLIC AFFAIRS		78,784
49,699	54,972	82,805		78,709	700	OFFICE OF COMMISSIONER		818,840
706,115	676,274	837,804		868,345	1200	BUREAU OF SHOPS		5,403,574
4,927,621	5,279,351	5,534,225		5,637,075	1800	BUREAU OF PARKS		442,554
241,308	268,967	682,876		580,317	3500	CITY PLANNING COMMISSION		
								6,743,752
5,924,743	6,279,564	7,137,710		7,164,446		TOTAL		
						DEPARTMENT OF PUBLIC SAFETY		51,673
41,921	46,767	50,820		51,678	1600	OFFICE OF THE COMMISSIONER		310,060
226,312	263,658	292,668		301,485	396	BUREAU OF NUISANCE ABATEMENT		139,426
85,072	110,092	139,961		138,806	400	OFFICE OF PROBATION AND PAROLE		727,169
429,315	533,034	680,685		745,077	500	MUNICIPAL COURT		8,397,948
7,276,631	7,655,295	8,399,124		8,799,797	800	BUREAU OF FIRE		
								9,626,276
8,059,251	8,608,846	9,563,258		10,036,843		TOTAL		
						DEPARTMENT OF PUBLIC UTILITIES		71,803
57,806	65,745	71,227		71,743	2300	OFFICE OF THE COMMISSIONER		223,792
234,522	252,239	240,086		254,034	200	BUREAU OF COMMUNICATIONS AND ELECTRONICS		
								295,595
292,328	317,984	311,313		325,777		TOTAL		

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

CITY OF PORTLAND, OREGON -- 1970-71

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

HISTORICAL DATA			FUND 101 GENERAL		ACCT	SUMMARY BY DEPARTMENT	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
142,178	151,386	139,185		158,041	2700	DEPARTMENT OF PUBLIC WORKS		
314,063	252,322	261,264		325,101	1700	OFFICE OF THE COMMISSIONER		171,774
289,018	316,203	532,073		684,445	2400	BUREAU OF BUILDING MAINTENANCE		320,824
741,039	877,166	1,132,904		1,208,025	2800	REFUSE DISPOSAL DIVISION		596,346
204,248	238,479	273,182		310,100	2900	BUREAU OF BUILDINGS		1,147,959
1,114,971	1,239,187	1,447,012		1,322,585	2950	BUREAU OF CONSTRUCTION		319,460
3,986,456	4,618,799	5,404,148		5,667,549	3000	BUREAU OF DESIGN		1,312,133
258,108	263,035	300,566		292,848	3310	BUREAU OF MAINTENANCE		5,894,879
						BUREAU OF CITY ENGINEER		281,801
7,050,081	7,956,577	9,490,334		9,968,694		TOTAL		10,045,176
128,494	142,319	166,292		170,321	3600	NON-DEPARTMENTAL		
936,453	1,027,988	1,258,093		605,275	3700	CIVIL SERVICE BOARD		168,711
2,160,085	2,452,826	3,939,180		3,457,387		OFFICE OF CITY AUDITOR		584,012
183,839	177,148	154,560		154,040	7000	SPECIAL APPROPRIATIONS		5,335,387
1,867,523					900	STOCK ACCOUNTS AND EQUIPMENT POOL		154,040
116,221					2500	BUREAU OF HEALTH (HISTORICAL)		
						BUREAU OF INSECT CONTROL (HISTORICAL)		
5,392,615	3,800,281	5,518,125		4,387,023		TOTAL		6,242,150
35,860,813	36,898,855	42,545,996		45,077,378		TOTAL GENERAL FUND BUDGET		45,543,622
27,874,010	28,601,409	32,675,982		35,104,236	100	SUMMARY BY EXPENDITURE CATEGORY		
5,475,443	6,743,851	7,017,912		7,534,646		PERSONAL SERVICE		34,330,027
739,871	521,872	458,192		745,043	720	OPERATION AND MAINTENANCE		7,655,988
301,885	328,456	115,374		387,703	760	EQUIPMENT		382,312
66,294	66,117	40,536		202,768	780	IMPROVEMENTS		126,227
1,403,310	637,150	253,000		102,982	790	LAND		32,768
		1,985,000		1,000,000	798	TRANSFERS TO OTHER FUNDS		93,300
						GENERAL OPERATING CONTINGENCIES		2,923,000
35,860,813	36,898,855	42,545,996		45,077,378		TOTAL GENERAL FUND BUDGET		45,543,622

CITY OF PORTLAND, OREGON -- 1970-71

REVENUE OF GENERAL FUND
SUMMARY AND DETAIL

FUND 101 GENERAL

REVENUE OF GENERAL FUND
SUMMARY AND DETAIL

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						REVENUE OTHER THAN TAXES (FROM DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES LISTED ON THE FOLLOWING PAGES.)		
12,131,226	12,189,245	12,685,117		13,066,650		GENERAL REVENUE OF FUND		13,163,880
242,001	123,400	132,775		128,400		INTERFUND FLAT FEE CHARGES		128,400
3,311,094	2,844,669	4,210,607		3,836,762		SPECIFIC REVENUE OF UNITS		4,249,821
						REIMBURSEMENT OF UNITS BY OTHER CITY FUNDS		6,031,021
3,252,596	3,759,006	4,838,230		5,623,752				
						TOTAL REVENUE OTHER THAN TAXES		23,573,122
18,936,917	18,916,320	21,866,729		22,655,564				
						TAX REVENUE		
1,086,969	1,204,935	1,152,500		1,277,000	302	DELINQUENT TAXES AND INTEREST		1,277,000
17,297,082	18,376,798	19,526,767		21,021,500	301	AMOUNT REQUIRED FROM CURRENT TAXES		20,693,500
37,320,968	38,498,053	42,545,996		44,954,064		TOTAL REVENUE		45,543,622

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 FLAT FEE CHARGES, WHICH INCLUDE TRANSFERS TO THE GENERAL FUND FROM OTHER FUNDS EXCEPT TRANSFERS ON A COST BASIS TO REIMBURSE THE GENERAL FUND FOR CURRENT SERVICES FURNISHED TO THE OTHER FUNDS. INTERFUND FLAT FEE CHARGES ARE CONSIDERED TO SUPPORT ALL UNITS OF THE GENERAL FUND.

2. REIMBURSEMENT OF UNITS BY OTHER CITY FUNDS, WHICH INCLUDES REIMBURSEMENTS TO THE GENERAL FUND FROM OTHER CITY FUNDS FOR SERVICES FURNISHED ON A COST BASIS TO OTHER CITY FUNDS BY SPECIFIC BUREAUS AND DIVISIONS OF THE GENERAL FUND. THESE REIMBURSEMENTS SUPPORT THE OPERATION OF THE SPECIFIC BUREAUS AND DIVISIONS.

3. SPECIFIC REVENUE OF UNITS, WHICH INCLUDES SERVICE CHARGES, PERMITS, GRANTS, ETC. EARNED BY AND SUPPORTING THE OPERATION OF SPECIFIC BUREAUS OR DIVISIONS.

4. GENERAL REVENUE OF FUND, 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.

10.88
CITY OF PORTLAND, OREGON -- 1970-71

DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
4,997		6,000			306	GENERAL REVENUE OF FUND		
9,184	9,007	9,000		9,000	307	FORECLOSED PROPERTY TAXES		9,000 ✓
1,697	580				320	FEDERAL LIEU TAXES		
2,110	1,940	2,200		2,000	325	DANCE PERMITS		2,000 ✓
10,480	10,095	10,000		10,000	331	TAXICAB STAND PERMITS		10,000 ✓
37,002	41,916	43,000		40,000	332	ALCOHOL BEVERAGE APPLICATIONS - fees		40,000 ✓
280,748	303,362	340,000		335,000	3331	AMUSEMENT LICENSES		335,000 ✓
169,322	208,422	280,000		240,000	3332	ALL OTHER SANITATION LICENSES		240,000 ✓
253,827	272,887	315,000		300,000	334	REFUSE COLLECTORS LICENSES		300,000 ✓
1,221,280	1,337,045	1,550,000	1,500,000		335	MANUFACTURING LICENSES	(1,500,000	
59,505	60,155	62,000	65,000		336	MERCHANDISING LICENSES	65,000	
629,517	686,716	735,000	700,000		337	POLICE & PROTECTIVE LICENSES	700,000	
2,502,215	2,659,748	2,721,000	2,915,000		338	PROFESSIONAL & OCCUPATIONAL LICENSES	(2,915,000	
23,258	26,504	25,000	25,000		339	PUBLIC UTILITY LICENSES & FRANCHISE FEES	25,000	
2,200	2,765	2,000	2,500		350	GROSS REVENUE LICENSES	2,500	
10,744	5,611	10,000	3,000		361	SPECIAL PERMITS	3,000	
1,748,637	1,806,087	1,950,000	1,850,000		362	CIRCUIT COURT FINES	1,850,000	
1,316	1,270	1,000	1,000		371	MUNICIPAL COURT FINES & FORFEITS	1,000	
4,443	2,990	4,000	4,000		373	DEPOSIT FORFEITS	4,000	
						POLICE EVIDENCE		
1,116	757	1,000	1,000		381	INTEREST ON OPEN LIENS	1,000	
210	5,923	9,000	16,500		383	INTEREST ON NOTES & CONTRACTS	16,500	
27,432	40,097	30,000	32,500		384	INTEREST ON BANK BALANCES	32,500	
262,284	243,905	120,000	170,000		385	INTEREST ON INVESTMENTS	170,000	
6,981	7,687	7,500	8,000		388	DISCOUNT ON STOCK PURCHASES	8,000	
2,758	417	1,000	1,000		389	STOCK ADJUSTMENT OVERAGES	1,000	
19,967	32,955	13,500	12,750		3911	RENTS - GENERAL	12,750	
		112,000	78,000		4021	FEDERAL GRANT - BEAUTIFICATION	78,000	
		30,000			4027	FEDERAL GRANT - MODEL CITIES ADMINISTRATION		
		20,000			4028	FEDERAL GRANT - TRANSIT STUDY		
1,334,954	1,436,368	2,040,000	2,470,000		407	STATE LIQUOR FUND SHARE	2,470,000	
1,030,698	1,024,999	1,000,000	935,000		408	STATE CIGARETTE TAX SHARE	935,000	
2,200					4101	MAIN ZOO CONTRIB & REIMB		
29,362	944	2,000	2,000		411	DONATIONS AND CONTRIBUTIONS	2,000	
29,618					4121	CIVIL DEFENSE CONTRIBUTIONS		
410		500			421	CANDIDATES FILING FEES		
101	390		300		422	CIRCUIT & DISTR. COURT COSTS	300	
1,197	1,614	1,500	1,800		427	STREET VACATION CHARGES	1,800	
40,274	42,245	38,500	38,500		4291	ALL OTHER GOVERNMENT CHARGES - GENERAL	38,500	
						(INCL. STREET PHONE COMMISSIONS)		
	170,907				4292	HEALTH BUREAU FINAL REIMBURSEMENTS		
551	525		500		459	ALL OTHER SANITATION CHARGES	500	
36,570	20,870	2,000	12,000		491	ABANDONED AUTOMOBILE SALES	6,000	
3,709	3,398	4,000	4,000		493	JUNK & WASTE SALES	4,000	
1,405	1,872	1,500	1,800		4941	MATERIALS & SUPPLIES SALES - GENERAL	1,800	
		5,000	6,500		495	CODE SALES	6,500	
21,684	24,169	20,000	20,000		499	MISCELLANEOUS SALES	20,000	

CITY OF PORTLAND, OREGON -- 1970-71

DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES			FUND 101 GENERAL		DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES		
HISTORICAL DATA			PROPOSED BUDGET		APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCT	DESCRIPTION	DETAIL TOTAL
60,376	42,489	50,000		30,000	501	EQUIPMENT SALES	34,500
12,924	11,127	23,000		27,500	505	REAL PROPERTY SALES	27,500
340	672	1,000		1,000	5111	DAMAGE TO PROPERTY - GENERAL	1,000
26,553					512	FIRE LOSS	
5,361	7,935	6,500		6,500	541	REFUNDS FROM CITY EMPLOYEES	6,500
22,138	56,529	56,007		20,000	542	ALL OTHER REFUNDS	20,000
		36,007*				FROM ADVANCES FOR MODEL CITIES	
		20,000**	20,000			OTHER	100,000
62,609	94,558	85,000		100,000	543	STATE GASOLINE TAX REFUNDS	7,500
30,242	6,696	13,500		7,500	544	WORKMEN'S COMPENSATION DIVIDENDS	
2,083,223	1,471,599	924,910		1,060,000	551	BALANCE FROM FORMER PERIOD	1,158,730
687	498	1,000		500	555	OVERAGES	500
810					558	LOAN PAYMENTS FROM OTHER FUNDS	
						TOTAL GENERAL REVENUE OF FUND	13,163,880
12,131,226	12,189,245	12,685,117		13,066,650			

				SPECIFIC REVENUE OF UNITS		
6,908	7,017	6,500	7,100	341	SIGN PERMITS	7,100
414,135	444,369	444,425	444,593	342	BUILDING PERMITS	474,593
177,204	166,758	177,000	177,000	343	DOG LICENSES	180,000
144,095	141,667	151,000	153,000	344	ELECTRICAL PERMITS	151,000
24,890	24,861	25,571	23,957	345	HEATING PERMITS	23,957
80,959	76,113	81,000	85,000	347	PLUMBING PERMITS	85,000
10,229	10,733	10,000	12,000	348	STREET & SEWER OPENING PERMITS	12,000
16,405	14,838	15,000	25,000	349	SIDEWALK PERMITS	25,000
10,850	10,127	10,000	10,000	352	FIRE MARSHAL PERMITS	10,000
31,605	16,672	74,750	49,950	3912	RENTS - STADIUM	54,950
4,609	2,635	10,000	10,000	3914	RENTS - DELTA PARK	13,000
2,940	2,791	2,500	2,500	3921	CONCESSIONS - GENERAL	2,500
54,209	58,908	55,000	60,000	3922	CONCESSIONS - ZOO	60,000
10,573	3,596	5,000	5,000	3923	CONCESSIONS - DELTA PARK	5,000
38,400	29,085	47,450	57,000	3924	CONCESSIONS - STADIUM	57,000
174,143	160,000	160,000	160,000	3932	ADMISSIONS - ZOO	190,000
16,189	17,238	18,000	20,000	3933	ADMISSIONS - PITTOCK MANSION	20,000
985	1,742	12,800	6,000	3934	ADMISSIONS - AUDITORIUM, PARK PRODUCTIONS	1,000
26,535	18,071	35,250	55,000	3951	REIMBURSEMENTS FROM TENANTS - STADIUM	55,000
144,019		6,500	30,000	4001	FEDERAL GRANT - AIR QUAL. CONT. (REGIONAL)	30,000
44,105				4003	FEDERAL GRANT - RELOCATION PAYMENTS	
				4004	FEDERAL GRANT - TUBERCULOSIS OUTPATIENT SERVICE	

CITY OF PORTLAND, OREGON -- 1970-71

DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

FUND 101 GENERAL

DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
7,500	7,500	7,500			4009	FEDERAL GRANT-PITTOCK PURCHASE		
260,784	256,750	288,290		318,456	4015	FEDERAL GRANT-NEIGHBORHOOD YOUTH CORPS		318,561
4,040	17,288	20,000			4016	FEDERAL GRANT-CAP-RECREATION		
50,000					4017	FEDERAL GRANT-DENTAL PROJECT		
		303,254		40,686	4025	FEDERAL GRANT-MODEL CITIES PLANNING		39,582
		46,761		48,007	4026	FEDERAL GRANT-S.E. UPLIFT PLANNING		48,067
		20,765		23,786	4029	FEDERAL GRANT-YOUTH OPPORTUNITY PROGRAM		22,500
	6,898				4096	STATE GRANT-RIOT CONTROL		
	93,865	144,813		98,623	4312	BUILDING BUREAU INSPECTIONS		3,750
				24,362	4171	CEP CONTRACT		98,638
962	1,707	2,500		1,000	4173	METRO HUMAN RELATIONS COMM.-MULTNOMAH COUNTY		24,467
32,824	35,900	33,000		33,000	423	LABORATORY TESTS & PRINTS		1,000
1,342	660	10,500		5,000	425	NUISANCE ABATEMENT		33,000
23,555	27,765	15,000		20,000	4281	PLANNING CHARGES		5,000
381,191	401,283	392,000		417,000	4282	ZONING FEES		20,000
6,517	6,531	7,000		7,000	430	FIRE DISTRICTS		417,000
42,177	40,679	56,594		58,118	431	CONSTRUCTION BUREAU INSPECTIONS		7,000
7,717	8,903	9,200		9,200	4321	POLICE CHARGES - SERVICES DIVISION		61,118
9,519	12,519	10,000		12,000	4322	POLICE CHARGES - UNIFORM		10,400
	555	500		600	433	POUND FEES		15,000
59,568	57,919	60,000			434	FIRE INVESTIGATION CHARGES		600
6,902	13,788	10,000			436	TOWING & STORAGE CHARGES		
	7,500				437	DATA PROCESSING CHARGES		
5,513					438	CITY ATTORNEY CHARGES		
957	3,918	2,500		2,500	439	PROBATION & PAROLE CHARGES		
					440	SHOP CHARGES		2,800
3,478	402			2,000	4313	HOUSING DIVISION INSPECTIONS		28,000
5,075	3,262	4,000		15,000	441	STRUCTURAL REPAIR CHARGES		2,000
142,004	191,317	299,314		335,524	4421	PAVING & STREET REPAIRS-ST. REPAIRS		15,000
102,534	74,872	130,000		156,982	4422	PAVING & STREET REPAIRS-ASPHALTIC PAVING		336,120
187,486	154,131	190,000		220,000	443	ENGINEERING CHARGES		210,000
481	475	400		5,000	444	SEWER REPAIRS & TESTING MANHOLES		220,000
3,453	2,517	2,000		1,000	445	TRAFFIC SIGNAL CHARGES		5,000
1,313	160				446	STREET CLEANING CHARGES		1,000
33,977	32,082	35,000		36,000	447	STANTON YARD CHARGES		
80,230	79,684	160,000		132,000	451	SEWER REPAIRS & TESTING MANHOLES		36,000
					453	WASTE DISPOSAL		132,000
433					4561	AIR QUALITY CONTROL CHGS. - GENERAL		
17,500					4562	AIR QUALITY CONTROL CHGS. - COUNTIES		
31,049					463	VITAL STATISTICS		
25,740					464	MILK INSPECTION FEES		
56,233					465	MOSQUITO CONTROL CHARGES		
2,522					471	INDIGENT PATIENT CHARGES		
49,323					4721	PUBLIC HEALTH NURSING CHARGES-GENERAL		
152,737					4722	PUBLIC HEALTH NURSING CHARGES-MEDICARE		
1,267					4723	PUBLIC HEALTH NURSING CHARGES-NON-MEDICARE		
					4351	DUPLICATING SERVICE CHARGES - MULTNOMAH COUNTY		76,900
					4352	DISTRIBUTION SERVICE CHARGES - MULTNOMAH COUNTY		15,100

CITY OF PORTLAND, OREGON -- 1970-71

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

HISTORICAL DATA			PROPOSED BUDGET		ACCT	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		DETAIL	TOTAL
4,876					473	SCHOOL HYGIENE CHARGES	
					474	TUBERCULOSIS SURVEY CHARGES	
	7,138	6,650		7,000	479	SWIM CHARGES S.E. NO. 1	
203	218	260			480	BOXING	3,000
2,414	3,418	4,800		4,500	482	COSTUMING	3,500
3,784	4,134	4,700		5,000	483	CRAFTS	8,000
7,014	6,930	8,000		9,500	484	FITNESS PROGRAMS	13,000
13,283	13,828	18,785		18,100	485	REGISTRATION-WORKSHOPS	5,850
5,659	7,345	6,000		5,850	486	ALL OTHER PARK CHARGES	2,500
2,220	2,139	2,500		2,500	487	SKATE RENTAL	1,000
1,098	1,014	1,200		1,000	488	WASHINGTON PARK FESTIVAL	2,000
1,152	2,106	2,675		2,000	489	ALL OTHER RECREATION CHARGES	
					4945	MATERIALS & SUPPLIES SALES-GARAGE STOCK	350
171	425	250		350	4946	MATERIALS & SUPPLIES SALES-PARK STOCK	2,000
23	2,616			2,000	4947	MATERIALS & SUPPLIES SALES-PUB. WKS. STOCK	
95	778				4948	MATERIALS & SUPPLIES SALES-STATIONERY STOCK	4,418
433	5,106	850		4,418	4949	MATERIALS & SUPPLIES SALES-STORES STOCK	20,000
18,668	22,719	30,000		20,000	503	SALE OF ZOOLOGICAL SPECIMENS	3,000
5,677	1,175	3,000		3,000	5112	DAMAGE TO PROPERTY - SHOPS	10,900
9,462	10,712	9,800		9,800	5113	DAMAGE TO PROPERTY - EQUIPMENT POOL	5,000
2,356	4,117	2,000		5,000	5114	DAMAGE TO PROPERTY - PARKS	600
616	700	500		600	550	REIMBURSEMENT REVENUE	500,000
		500,000		500,000			
3,311,094	2,844,669	4,210,607		3,836,762		TOTAL SPECIFIC REVENUE	4,249,821

REIMBURSEMENT OF UNITS BY OTHER CITY FUNDS						
3,500	1,868	3,800	4,500	570	ASSESSMENT COLLECTION FUND	4,500
20				571	AUDITORIUM MODERNIZATION FUND	
38,321	29,703			573	CAPITAL IMPROVEMENTS	
3,792	6,170	4,807	5,199	574	EXPOSITION AND RECREATION FUND	6,899
8,571	434	500		576	FIRE APPARATUS FUND	
25,613	25,209	25,950	30,550	577	FIRE & POLICE DISABILITY & RETIRE FUND	30,600
			15,938	579	MODEL CITIES FUND	21,450
73,484	73,270	35,018	39,596	581	GOLF FUND	42,321
6,024	23,790	345	35,500	582	GOLF FACILITIES CONSTRUCTION FUND	35,500
54,595	71,927	95,000	95,000	583	MOTOR VEHICLE FUEL FUND	115,000
1,233			5,416	585	PARKING FACILITIES FUND	6,216
351,771	377,188	537,095	490,993	586	PARKING METER FUND	516,428
6,123	9,845	5,150	8,927	587	AUDITORIUM FUND	9,277
1,853	4,785	4,063	3,819	588	PUBLIC RECREATIONAL AREAS FUND	3,819
		170,000		529	SEWAGE DISPOSAL FUND CONTRIBUTION	
239,942	285,281	552,785	1,453,253	591	SEWAGE DISPOSAL FUND-REIMB.	1,570,004
495	16,370			592	STADIUM FUND	
2,231,470	2,634,134	3,143,134	3,208,660	593	STATE TAX STREET FUND	3,409,806

98/90 10.88 280,000 4,134,400 4,051

CITY OF PORTLAND, OREGON -- 1970-71

DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES			FUND 101 GENERAL		DETAIL OF REVENUE OF GENERAL FUND OTHER THAN TAXES		
HISTORICAL DATA			PROPOSED BUDGET		APPROVED BUDGET		
1967-68	1968-69	1969-70	DETAIL	TOTAL	ACCT	DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET					
7,248	7,039	1,972		5,113	594	STREET LIGHTING FUND	6,163
107,550	112,007	177,011		121,288	595	WATER FUND	153,038
87,419	79,986	81,600		100,000	596	WATER CONSTRUCTION FUND	100,000
3,572					597	SUNDRY TRUSTS FUND	
3,252,596	3,759,006	4,838,230		5,623,752		TOTAL INTERFUND REIMBURSEMENTS	6,031,021
		10,000		5,000		INTERFUND FLAT FEE CHARGES	
117,653					5251	GOLF FUND	5,000
12,900	12,900	12,275		12,900	525	PAVING FUND	
100,000	100,000	100,000		100,000	526	PARKING METER FUND	12,900
10,500	10,500	10,500		10,500	528	WATER FUND	100,000
397					529	SEWAGE DISPOSAL FUND	10,500
203					533	SEWER FUND	
348					536	STREET IMPROVEMENT FUND	
					540	STREET & SEWER INTEREST FUND	
242,001	123,400	132,775		128,400		TOTAL INTERFUND FLAT FEE CHARGES	128,400

DEPARTMENT OF FINANCE AND ADMINISTRATION

100 FUNCTION
BUREAU OFFICE OF MAYOR
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

OFFICE OF THE MAYOR FUNCTION 100

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
198,507	235,739	290,346		289,232	100	PERSONAL SERVICE		281,174
19,885	24,623	25,275		33,375		OPERATION & MAINTENANCE		31,525
100	5,906	1,040		1,385	720	EQUIPMENT		990
218,492	266,268	316,661		323,992		TOTAL FOR EXPENDITURE		313,689
SOURCE OF REVENUE								
218,492	266,268	316,661		7,250	579	MODEL CITIES FUND		7,250
				316,742	999	GENERAL REVENUE OF FUND		306,439
218,492	266,268	316,661		323,992		TOTAL REVENUE		313,689

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.

PROGRAM INCREASES PROPOSED IN THIS BUDGET ARE:

(1) CONSULTANT SERVICES FOR LABOR RELATIONS AND SYSTEMS ANALYSIS.

(2) REPLACEMENT OF A TYPEWRITER AND DICTATING MACHINE.

(3) ONE ADDITIONAL DICTATING MACHINE.

ONE POSITION OF PUBLIC INFORMATION REPRESENTATIVE HAS BEEN DISCONTINUED.

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

CITY OF PORTLAND, OREGON -- 1970-71

OFFICE OF THE MAYOR
PERSONAL SERVICE

FUNCTION 100

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
185,733	217,813	261,530		253,805	110	SALARIES AND WAGES		247,505
	214,162*	252,823*	250,059			111 FULL TIME POSITIONS	244,059	
	545*	7,707*	2,746			112 PART TIME POSITIONS	2,746	
	3,106*	1,000*	1,000			113 OVERTIME AND OTHER	700	
5,146	9,598	16,755		16,571	121	PUBLIC EMPLOYEES RETIREMENT		16,155
6,633	7,478	8,455		8,402	123	SOCIAL SECURITY		8,087
1,947	1,614	2,357		3,300	125	WORKMENS COMPENSATION		3,218
2,075	2,557	4,761		7,154	127	EMPLOYEES INSURANCE		7,484
201,534	239,060	293,858		289,232		TOTAL		282,449
3,027	3,321	3,512			150	LESS CREDIT FROM YOUTH OPPORTUNITY		1,275
198,507	235,739	290,346		289,232		NET TOTAL		281,174

100 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 100 APPROVED BUDGET		
LINE CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	RATE	NO.	RATE	AMOUNT	NO.	RATE	AMOUNT
0010A	1	904.00	1	958.40	1	1044.80	1	1044.80	1	1044.80	27,165						1	1044.80	27,165
0020A	1	560.00	1	612.00	1	668.80	1	668.80	1	668.80	17,389						1	668.80	17,389
0030A	1	528.00	1	576.80	1	630.40	1	630.40	1	630.40	16,390						1	630.40	16,390
0040A	1	469.60	1	528.00	1	576.80	1	576.80	1	576.80	14,997						1	576.80	14,997
0050A	1	329.60	1	349.60	1	381.60	1	381.60	1	381.60	9,922						1	381.60	9,922
0060A	1	264.00	1	292.00	1	311.20	1	311.20	1	311.20	8,091						1	311.20	8,091
0070A	1	236.00	1	254.40	1	273.60	1	273.60	1	273.60	7,114						1	273.60	7,114
0080A	2	204.00	1	236.00	1	254.40	1	236.00	1	236.00	6,136						1	236.00	6,136
0083A					1	188.80	1	196.00	1	196.00	5,096						1	196.00	5,096
0085A			1	167.20															
0088A			1	236.00	1	283.20	1	283.20	1	283.20	7,363						1	283.20	7,363
0090A	1	211.20																	
0095A			1	273.60	1	301.60													
1010A	1	360.00	1	381.60															
1020A	1	204.00	1	254.40	1	254.40	1	273.60	1	273.60	7,114						1	273.60	7,114
1030A	1	598.40	1	649.60	1	710.40	1	710.40	1	710.40	18,470						1	710.40	18,470
1039A			1	404.80	1	455.20	1	455.20	1	455.20	11,835						1	455.20	11,835
1040A	1	339.20	1	320.80	1	349.60	1	393.60	1	393.60	10,234						1	393.60	10,234
1050A	1	167.20	1	196.00	1	228.00													
1060A	1	543.20	1	594.40	1	649.60	1	649.60	1	649.60	16,890						1	649.60	16,890
1065A			1	349.60	1	349.60	1	349.60	1	349.60	9,090						1	349.60	9,090
1070A	1	244.80	1	264.00	1	283.20	1	283.20	1	283.20	7,363						1	283.20	7,363
1080A	1	196.00	1	211.20	1	228.00	1	228.00	1	228.00	5,928						1	228.00	5,928
1090A	1	339.20	1	320.80	1	393.60	1	416.80	1	416.80	10,837						1	416.80	10,837
1100A	1	381.60	1	404.80	1	442.40	1	442.40	1	442.40	11,502						1	442.40	11,502
1120A			1	512.80	1	576.80	1	576.80	1	576.80	14,997						1	576.80	14,997
1125A					1	236.00	1	236.00	1	236.00	6,136						1	236.00	6,136

1600

100 FUNCTION										FUNCTION 100			
LINE CODE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION DETAIL OF PERSONAL SERVICES	REMARKS	APPROVED BUDGET	
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.
1126A 6999E				1,250		1,250				LESS LABOR TURNOVER			6,000
PART TIME POSITIONS													
7010M	1	510	1	636	1	546	1	218.40		SR STENOGRAPHER CLERK	2.5 PAY PER	1	546
7020G					1	2,200	1	2.50		PERSONNEL INTERN	880 HR TOTAL	1	2,200
7030M					1	4,961				PUBLIC INFORMATION REP	DISCONTINUE		
OVERTIME / CALL SHIFT													
8010D		500		500		1,000				OVERTIME			700
	20		22		23		22	250,059		TOTAL .111 FULL TIME		22	244,059
	1		1		3		2	2,746		TOTAL .112 PART TIME		2	2,746
								1,000		TOTAL .113 OVERTIME/CALL SHIFT			700

1 FT
1 PT

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 100
OFFICE OF THE MAYOR
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
1,227	1,234	1,300		1,400		COMMODITIES		
406	464	550		550	205	BLUEPRINTS & PHOTOS		1,400
336	590	350		350	225	FOOD & MEALS		550
					235	GAS, OIL & GREASE		350
6,226	4,695	4,300		5,000	240	HOUSEHOLD & INSTITUTIONAL		
		1,500*	2,200		250	OFFICE SUPPLIES		4,650
		2,800*	2,800		A	GENERAL	1,850	
123		100		50	B	DIRECTORIES	2,800	
21	54	170		150	255	TIRES & TUBES		50
		50*	50		295	OTHER COMMODITIES		150
		120*	100		A	GENERAL	50	
					B	MAPS W/QTR. SECT & ZONING	100	
161	926	300		300		CONTRACTURAL SERVICES		
	2,152	1,500		2,250	315	MILEAGE - PRIVATE AUTOS		300
328		200			320	EQUIPMENT RENTAL		2,250
3,770	4,089	3,200		4,200	325	RENT & STORAGE		
10	6	50			355	TELEPHONE & TELEGRAPH		4,200
4,146	7,475	9,250		3,000	370	POSTAGE		
130	464	50		13,050	375	PRINTING, BINDING & STATIONERY		1,500
			50		399	OTHER SERVICES - CONSULTANTS		13,050
			10,000		A	GENERAL	50	
			3,000		B	LABOR RELATIONS	10,000	
					C	SYSTEMS ANALYSIS	3,000	
655	435	900		500		MAINTENANCE & REPAIR		
					430	EQUIPMENT REPAIRS		500
856	521	950		850		SUNDRY CHARGES		
1,487	1,507	2,080		1,700	605	CONTRIBUTIONS AND AWARDS		850
					620	DUES & MEMBERSHIPS		1,700
3	11	25		25	635	SURETY BONDS		
19,885	24,623	25,275		33,375	690	OTHER CHARGES		25
						NET TOTAL		31,525
DESCRIPTION								
			DETAIL	LINE NEW TOTAL ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			435.00	435 1 REPL	1 TYPEWRITER ELECTRIC 17 IN	1		490
			450.00	450 2 NEW	1 DICTATING EQUIPMENT	1		450
			450.00	450 3 ADDL	1 DICTATING MACHINE		DISALLOWED	
			50.00	50 4	MISCELLANEOUS EQUIPMENT			50
100	5,906	1,040		1,385	TOTAL EQUIPMENT			990

150 FUNCTION
BUREAU YOUTH OPPORTUNITY PROGRAM
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 150
YOUTH OPPORTUNITY PROGRAM

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
	2,594	18,671		15,175	100	PERSONAL SERVICE OPERATION & MAINTENANCE		15,190
	123	2,094		8,611				7,310
	2,717	20,765		23,786				22,500
						TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
		20,765		23,786	4029 999	FEDERAL GRANT - YOUTH OPPORTUNITY GENERAL REVENUE OF FUND		22,500
	2,717							
	2,717	20,765		23,786		TOTAL REVENUE		22,500

NARRATIVE:

THE YOUTH OPPORTUNITY PROGRAM IS ESTABLISHED IN ACCORDANCE WITH A GRANT FROM THE ECONOMIC DEVELOPMENT ADMINISTRATION WITH THE CONDITION THAT ADMINISTRATION BE SUPERVISED BY THE MAYOR. ADMINISTRATION INCLUDES COORDINATION OF PLANNING ACTIVITIES OF YOUTH PROGRAM; PREPARING PLANS FOR AND EVALUATION OF SUMMER PROGRAMS FOR YOUTH ACTIVITIES AND ALL YOUTH PROGRAMS IN CITY.

THIS PROGRAM WAS EFFECTIVE APRIL 16, 1969 WITH AN INITIAL GRANT OF \$20,000 THROUGH THE CALENDAR YEAR 1969. THE ENCLOSED BUDGET COVERS OPERATIONS FOR THE ENTIRE FISCAL YEAR 1970-71 ASSUMING ADDITIONAL FEDERAL FUNDS WILL BE SECURED TO CONTINUE THE PROGRAM THROUGH JUNE 30, 1971.

DESCRIPTION					
OPERATION AND MAINTENANCE					
	127		100	COMMODITIES	
				250 OFFICE SUPPLIES	100
				CONTRACTURAL SERVICES	
	100	1,553	2,015	310 TRAVEL AND TRANSPORTATION	2,015
	23		400	315 MILEAGE - PRIVATE AUTOS	400
		114	200	355 TELEPHONE & TELEGRAPH	200
		100	100	375 PRINTING, BINDING & STATY	100
		100	5,600	399 OTHER SERVICES	4,299
				SUNDRY CHARGES	
		100	196	690 OTHER CHARGES	196
	123	2,094	8,611	NET TOTAL	7,310

150 FUNCTION
BUREAU - YOUTH OPPORTUNITY PROGRAM
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 150
YOUTH OPPORTUNITY PROGRAM
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
	2,536	16,906		13,410	110	SALARIES & WAGES		
	*	12,210*	12,210			111 FULL TIME POSITIONS	12,210	13,410
	2,536*	4,696*	1,200			112 PART TIME POSITIONS	1,200	
						113 OVERTIME AND OTHER		
		806		806	121	RETIREMENT CURRENT SERVICE		806
	58	599		459	123	SOCIAL SECURITY		459
		153		175	125	WORKMENS COMPENSATION		175
		207		325	127	EMPLOYES INSURANCE		340
						NET TOTAL		15,190
	2,594	18,671		15,175				

150 FUNCTION			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 150 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET	1968-1969 BUDGET	1969-70 BUDGET	NO.	RATE	AMOUNT		NO.	RATE	AMOUNT
0010A				1	469.60	12,210	DETAIL OF PERSONAL SERVICES			
				1	469.60	12,210	YOUTH COORDINATOR	1	469.60	12,210
7010D				1	2,196		PART TIME POSITIONS			
7020D				1	2,500	1,200	ASST PROGRAM DIR			
				1			SECRETARIAL HELP			1,200
				1		12,210	TOTAL .111 FULL TIME	1		12,210
				1		1,200	TOTAL .112 PART TIME			1,200

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: POLICE
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

SUMMARY - BUREAU OF POLICE
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
7,246,258	7,817,843	8,193,627		10,579,287	100	SUMMARY BY EXPENDITURE CATEGORY		10,127,252
538,271	584,213	570,184		583,126		PERSONAL SERVICE		549,705
185,388	146,391	188,404		279,619	720	OPERATION & MAINTENANCE		115,866
20,187	62,780	1,199		73,753	760	EQUIPMENT		25,677
						CAPITAL IMPROVEMENTS		
7,990,104	8,611,227	8,953,414		11,515,785		TOTAL FOR EXPENDITURE		10,818,500
						SUMMARY OF EXPENDITURE BY DIVISION		
1,042,557	167,965	192,453		203,245	310	OFFICE OF THE CHIEF		203,185
	1,825,055	1,962,839		2,451,457	332	SERVICES		2,132,900
	451,072	477,399		571,403	333	JAIL		552,483
	1,589,426	1,701,474		2,338,905	340	INVESTIGATION		2,191,571
6,947,547	4,577,709	4,619,249		5,950,775	372	UNIFORM		5,738,361
7,990,104	8,611,227	8,953,414		11,515,785		TOTAL FOR EXPENDITURES		10,818,500
						SUMMARY OF REVENUE FOR BUREAU		
7,880,642	8,496,825	8,827,620		11,448,467	999	GENERAL REVENUE OF FUND		10,746,982
109,462	114,402	125,794		67,318		SPECIFIC REVENUE & INTERFUND REIMB		71,518
7,990,104	8,611,227	8,953,414		11,515,785		TOTAL REVENUE FOR BUREAU		10,818,500

NARRATIVE:

THE 1970-71 POLICE BUREAU BUDGET IS DIVIDED INTO FIVE DIVISIONS-OFFICE OF THE CHIEF, SERVICES, JAIL, INVESTIGATION AND UNIFORM. EACH DIVISION'S BUDGET WILL HAVE CIVILIAN AND SWORN PERSONNEL, OPERATION AND MAINTENANCE, EQUIPMENT AND IMPROVEMENTS FOR THE FUNCTION ASSIGNED TO IT. FOURTEEN UNIFORMED POSITIONS WERE ABOLISHED BY ORDINANCE DURING THE YEAR. THE MAJOR PROPOSED INCREASES IN PERSONAL SERVICES ARE: 7 POLICE SPEC. COMMUNICATIONS AND 2 IDENTIFICATION OFFICERS, 1 LABORATORY TECHNOLOGIST, 1 DOCUMENT EXAMINER TRAINEE AND 1 POLICE RECORDS CLERK I TO COPE WITH THE INCREASED WORK LOAD IN THE IDENTIFICATION DIVISION. ONE CUSTODIAL WORKER TO REPLACE A CUSTODIAN SENT TO NORTH PRECINCT, IN LIEU OF TRUSTIES, AND 10 POLICE RECORDS CLERK I IN RECORDS TO COPE WITH INCREASED WORK LOADS. TEN DETECTIVES AND 4 POLICE RECORDS

CLERKS I IN DETECTIVE DIVISION, 1 POLICE RECORDS CLERK I IN EACH OF THE FOLLOWING DIVISIONS: JUVENILE, VICE, COMMUNITY RELATIONS, NORTH PRECINCT, AND 3 POLICE RECORDS CLERKS I AT EAST PRECINCT.

A 25% INCREASE IN OVERTIME PAY IS REQUESTED IN ALL POLICE BUREAU FUNCTIONS. AN ADDITIONAL REQUEST IS MADE TO PAY AT LEAST 3 HOLIDAYS A YEAR.

MAJOR CHANGES FOR OPERATION AND MAINTENANCE ARE DUE TO DECREASE IN TOWING AND STORAGE OF \$27,300 AND THE TRANSFER OF POSTAGE TO THE DISTRIBUTION SERVICE. INCREASES ARE: RENT FOR OFFICE AND CLASSROOM SPACE FOR POLICE ACADEMY, A TELEPHONE AND TELEGRAPH AUTHORIZED BY ORDINANCE IN 1969-70 FISCAL YEAR, AND CLOTHING ALLOWANCE IN ACCORDANCE WITH NEW UNIFORM CONTRACT. THE GASOLINE ESTIMATE WAS PROJECTED TO CURRENT EXPENSE.

+11
+170
+75
+490
+1,119

310 FUNCTION
BUREAU POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 310
OFFICE OF THE CHIEF

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	166,321	188,882		200,099	100	PERSONAL SERVICE		200,339
	1,213	2,976		3,146		OPERATION & MAINTENANCE		2,846
	431	595			720	EQUIPMENT		
	167,965	192,453		203,245		TOTAL FOR EXPENDITURE		203,185
						SOURCE OF REVENUE		
	167,965	192,453		203,245	999	GENERAL REVENUE OF FUND		203,185
	167,965	192,453		203,245		TOTAL REVENUE		203,185

NARRATIVE:

THE OFFICE OF THE CHIEF INCLUDES THE COMMANDING OFFICER OF THE BUREAU, HIS SECRETARIES, THE OFFICE OF

THE INSPECTOR AND THE INTELLIGENCE DIVISION. THE INTELLIGENCE DIVISION GATHERS INFORMATION FOR THE CHIEF.

DETAIL		TOTAL	OPERATION AND MAINTENANCE		DETAIL	TOTAL
			COMMODITIES			
	694	514	213 CLOTHING & UNIFORMS			514
19	37	37	225 FOOD & MEALS			37
183	840	1,000	250 OFFICE SUPPLIES			800
47	100	100	295 OTHER COMMODITIES			100
			CONTRACTURAL SERVICES			
16			375 PRINTING, BINDING & STATIONERY			
			MAINTENANCE & REPAIR			
254	500	500	430 EQUIPMENT REPAIRS			400
			SUNDRY CHARGES			
585	585	765	613 EQUIPMENT ALLOWANCE 9 @ \$85			765
49	100	50	620 DUES & MEMBERSHIPS			50
60	120	180	645 EVIDENCE PROCUREMENT			180
			A INTELLIGENCE - 3 @ \$5 PER MO			
			NET TOTAL			2,846
			DESCRIPTION			
			LINE NEW			
			TOTAL ITEM	ADDL UNITS	720 EQUIPMENT	UNITS
			REPL			DETAIL
						TOTAL
	431	595				

310 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUND 101 GENERAL

FUNCTION 310
OFFICE OF THE CHIEF
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
	162,989	171,063		193,125	110	SALARIES & WAGES		193,125
	153,428*	170,663*	192,025			111 FULL TIME POSITIONS	192,025	
	8,359*					112 PART TIME POSITIONS		
	1,202*	400*	1,100			113 OVERTIME & OTHER	1,100	
	566	8,051		906	121	PUBLIC EMPLOYEES RETIREMENT		906
	578	5,152		686	123	SOCIAL SECURITY		686
	93	1,097		179	125	WORKMENS COMPENSATION		179
	2,095	3,519		5,203	127	EMPLOYEES INSURANCE		5,443
	166,321	188,882		200,099		NET TOTAL		200,339

310 FUNCTION										FUNCTION 310		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CCODE	BUDGET	BUDGET	BUDGET	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
0020A		1 732.00	1 799.20	1	900.00	23,400	CHIEF OF POLICE			1	900.00	23,400
0040A		1 543.20	1 630.40	1	710.40	18,470	INSPECTOR			1	710.40	18,470
0060A		1 442.40	1 442.40				POLICE LIEUTENANT SPEC	TO POLICE LT				
0065A				1	560.00	14,560	POLICE LIEUTENANT	FROM LT SPEC		1	560.00	14,560
0080A		9 349.60	9 349.60	8	429.60	89,357	PATROLMAN SPECIALIST	1 TO 372 BY ORD		8	429.60	89,357
0100A		3 339.20	3 339.20	3	416.80	32,510	PATROLMAN			3	416.80	32,510
1000A		1 264.00	1 283.20	1	283.20	7,363	& CLERK 3			1	283.20	7,363
1020A		1 228.00	1 244.80	1	244.80	6,365	& CLERK 2			1	244.80	6,365
PART TIME POSITIONS												
7010B		1 7,248					POLICE CAPTAIN					
OVERTIME / CALL SHIFT												
8010D			400	400			400 OVERTIME - UNIFORM					1,100
8015D							700 OVERTIME - UNIFORM	NEW REQUEST				
		17	17	16		192,025	TOTAL .111 FULL TIME			16		192,025
		1				1,100	TOTAL .113 OVERTIME/CALL SHIFT					1,100

332 FUNCTION BUREAU POLICE DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71			SERVICES DIVISION		FUNCTION 332
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
874,115	1,504,603	1,709,742		2,142,514	100	PERSONAL SERVICE		1,894,125
142,633	254,218	243,715		236,024		OPERATION & MAINTENANCE		219,033
8,469	9,559	9,382		31,259	720	EQUIPMENT		5,842
17,340	56,675			41,660	760	IMPROVEMENTS		13,900
1,042,557	1,825,055	1,962,839		2,451,457		TOTAL FOR EXPENDITURE		2,132,900
SOURCE OF REVENUE								
42,177	40,679	56,594		58,118	4321	POLICE CHARGES - SERVICES DIV		61,118
		51,000*	51,000		4321	RECORDS	54,000	
		5,591*	7,118		4321	MULT. CO. - DOCUMENT EXAMINER	7,118	
		5,594*			4321	MULT. CO. - DATA PROCESSING		
		60,000			436	TOWING & STORAGE - FROM 372		
1,000,380	1,784,376	1,846,245		2,393,339	999	GENERAL REVENUE OF FUND		2,071,782
1,042,557	1,825,055	1,962,839		2,451,457		TOTAL REVENUE		2,132,900

NARRATIVE:

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

THE NEW PBX SWITCH BOARD WILL REQUIRE AN ADDITIONAL 7 POLICE COMMUNICATIONS OFFICERS, TWO TELEPHONE OPERATORS, AND ONE POLICE RECORDS CLERK 1. IDENTIFICATION WILL REQUIRE THE FOLLOWING EMPLOYEES TO COPE WITH THE INCREASE IN WORK LOAD: 2 IDENTIFICATION OFFICERS, 1 LAB. TECHNOLOGIST, 1 DOCUMENT EXAMINER TRAINEE AND 1 POLICE RECORDS CLERK 1. ONE CUSTODIAL WORKER IS NEEDED TO REPLACE TRUSTEES AT NORTH PRECINCT. 10 POLICE RECORDS CLERKS 1 ARE NEEDED FOR RECORDS DIVISION TO COPE WITH INCREASE IN WORK LOAD. OUR REQUEST TO PAY 3 HOLIDAYS WILL AMOUNT TO \$24,000. A 25% INCREASE IN OVERTIME AMOUNTS TO \$15,000.

THE MAJOR PROPOSED CHANGES IN OPERATION AND MAINTENANCE ARE: CONTRACTING OF ALL CITY POLICE TOWS. THIS RESULTS IN A SAVINGS OF \$26,572.00. THE INCREASES ARE:
205-BLUE PRINT & PHOTOS \$4,000
325-RENT POLICE ACADEMY 5,400
355-TELEPHONE & TELETYPE 7,089
420-BUILDING REPAIRS 2,500

A WIDE VARIETY OF EQUIPMENT IS REQUIRED IN THE POLICE BUREAU. MOST EQUIPMENT TO BE REPLACED IS WORN OUT AND ANTIQUATED. SOME OF THE ADDITIONAL ITEMS REQUESTED ARE

REBUDGETED FROM LAST YEAR. MAJOR ITEMS ARE: ONE EXTRACTOR FOR LAUNDRY ROOM, A VIDEO RECORDING SYSTEM FOR POLICE ACADEMY.

IDENTIFICATION DIVISION HAS REQUESTED A REPLACEMENT FOR A SPECTROPHOTOMETER, \$5,495. THIS MACHINE WAS REQUESTED IN THE 1969-70 BUDGET BUT NOT ALLOWED. THE PRESENT MACHINE IS OUT-MODED, SLOW AND IN CONSTANT NEED OF REPAIRS. ONE COMPARISON MICROSCOPE, \$4,830, WOULD ENABLE THE CRIME LAB TO PERFORM THEIR OWN EXAMINATION AND ELIMINATE SENDING SPECIMENS TO THE STATE CRIME LAB. THE VOLUME OF WORK IN THE CRIME LAB SHOULD JUSTIFY THIS PURCHASE. ONE 16MM MOVIE CAMERA \$2,866 TO BE USED FOR SURVEILLANCE WORK FOR THE VICE AND NARCOTICS DIVISION. IMPROVEMENTS

PNEUMATIC TUBE SYSTEM \$3,484 REQUESTED IN 1969-70 BUDGET AND NOT ALLOWED. THIS CARRIER SYSTEM FROM JAIL TO IDENTIFICATION WOULD SAVE MANY HOURS OF PAPER SHUFFLING. IDENTIFICATION: RELOCATE CRIME LAB. \$9,000 TO PROVIDE FOR MORE WORKING AREA. RECORDS DIVISION \$7,000 TO PROVIDE MORE OFFICE SPACE FOR SUPERVISORY PERSONNEL AND TO PROVIDE SPACE FOR TELETYPE MACHINE.

RANGE FACILITY \$6,000 TO PROVIDE FOR TRAINING FACILITIES. WINDOW REPLACEMENTS \$15,000. THE METAL WINDOWS IN CITY JAIL 5TH & 6TH FLOOR HAVE DETERIORATED BEYOND REPAIR. THESE WINDOWS ARE NO LONGER MANUFACTURED AND REPLACEMENTS ARE NEEDED. THE WINDOWS ON THE 1ST AND 2ND FLOOR OF CENTRAL PRECINCT CANNOT BE OPENED OR CLOSED BY THE EMPLOYEES. THE ONLY SOLUTION ACCORDING TO MR. LANG, THE CITY ARCHITECT, IS TO REPLACE ALL WINDOWS.

332 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUND 101 GENERAL

SERVICES DIVISION
PERSONAL SERVICE

FUNCTION 332

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
796,081	1,405,405 1,378,949*	1,555,746 1,533,796*	1,884,800	1,936,472	110	SALARIES AND WAGES		1,705,817
	13,309*	11,200*	13,700			111 FULL TIME POSITIONS	1,657,645	
	13,147*	6,000*	21,000			112 PART TIME POSITIONS	11,200	
		4,750*	16,972			113 OVERTIME AND OTHER	20,000	
18,297	33,724	60,430		68,228	121	SHIFT DIFFERENTIAL	16,972	
37,788	36,655	42,996		50,704	123	PUBLIC EMPLOYEES RETIREMENT		62,025
8,294	6,013	8,342		13,615	125	SOCIAL SECURITY		45,882
13,655	22,806	42,228		73,495	127	WORKMENS COMPENSATION		12,361
						EMPLOYEES INSURANCE		68,040
874,115	1,504,603	1,709,742		2,142,514		NET TOTAL		1,894,125

+ 10.8

332 FUNCTION			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 332		
LINE	1967-1968	1968-1969	1969-70					APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET	NO.	RATE	AMOUNT		NO.	RATE	AMOUNT
0020A		1 594.40	1 668.80	1	753.60	19,594	DEPUTY CHIEF	1	753.60	19,594
0040A		2 483.20	2 483.20	1	649.60	16,890	POLICE CAPTAIN	1	649.60	16,890
0045A				1	630.40	16,390	POLICE CAPTAIN	1	630.40	16,390
0060A		3 442.40	3 442.40				POLICE LIEUTENANT SPEC			
0080A		2 429.60	2 429.60	1	543.20	14,123	POLICE LIEUTENANT	1	543.20	14,123
0085A				4	560.00	58,240	POLICE LIEUTENANT	4	560.00	58,240
0100A		5 404.80	5 404.80	4	497.60	51,750	POLICE SERGEANT SPEC	4	497.60	51,750
0105A				1	483.20	12,563	POLICE SERGEANT SPEC	1	483.20	12,563
0120A		4 393.60	5 393.60	3	483.20	37,690	POLICE SERGEANT	3	483.20	37,690
0140A		1 381.60		1	469.60	12,210	POLICE SERGEANT	1	469.60	12,210
0160A		5 349.60	3 349.60	4	429.60	44,678	PATROLMAN SPECIALIST	4	429.60	44,678
0161A			2 320.80				PATROLMAN SPECIALIST			
0170A				1	429.60	11,170	PATROLMAN SPECIALIST	1	429.60	11,170
0180A		1 360.00	1 381.60	1	469.60	12,210	POLICEWOMAN SPECIALIST	1	469.60	12,210
0200A		13 360.00	13 360.00	16	442.40	184,038	POLICE RADIO DISPATCHER	16	442.40	184,038
0210A		17 339.20	14 339.20	9	416.80	97,531	PATROLMAN SPEC COMM	9	416.80	97,531
0211A							PATROLMAN			
0220A		3 329.60					PATROLMAN			
0240A		5 393.60	5 393.60	5	483.20	62,816	PATROLMAN	5	483.20	62,816
0260A		1 381.60	3 381.60	3	469.60	36,629	IDENTIFICATION OFFICER	3	469.60	36,629
0280A		3 370.40	1 370.40	1	455.20	11,835	IDENTIFICATION OFFICER	1	455.20	11,835
0300A		1 429.60	1 429.60	1	528.00	13,728	IDENTIFICATION OFFICER	1	528.00	13,728
0302A		1 393.60	1 442.40	1	483.20	12,563	POLICE LAB TECHNOLOGIST	1	483.20	12,563
0305A							POLICE LAB TECHNOLOGIST			
0320A		1 339.20	1 339.20	1	429.60	11,170	POLICE LAB TECHNOLOGIST	1	469.60	12,210
1020A	1 381.60	1 416.80	1 455.20	1	455.20	11,835	POLICE LAB TECH TRAINEE	1	455.20	11,835
1040A	1 404.80	1 381.60	1 393.60	1	483.20	12,563	CHIEF CLERK	1	483.20	12,563
							DOCUMENT EXAMINER			
							SHARE W/MULT CO			

26
+12,770

332 FUNCTION										FUNCTION 332				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE
1050A							1	429.60	11,170	& POLICE CHAPLAIN	ADDED BY ORD	1	429.60	11,170
1060A	1	360.00	1	381.60	1	416.80	1	429.60	11,170	& CHIEF OPERATING ENGR		1	429.60	11,170
1080A	7	311.20	7	329.60	7	360.00	7	370.40	67,413	& OPERATING ENGINEER		7	370.40	67,413
1140A	1	273.60	1	292.00	1	311.20	1	320.80	8,341	& CHIEF CUSTODIAL WORKER		1	320.80	8,341
1180A	1	236.00	1	254.40	1	273.60	1	283.20	7,363	& SR CUSTODIAL WORKER		1	283.20	7,363
1200A	1	218.40	1	236.00	1	254.40	1	264.00	6,864	& LEAD CUSTODIAN		1	264.00	6,864
1220A	20	211.20	19	228.00	19	244.80	17	254.40	112,445	& CUSTODIAL WORKER		17	254.40	112,445
1230A							2	244.80	12,730	& CUSTODIAL WORKER		2	244.80	12,730
1280A	1	311.20	1	329.60	1	360.00	1	329.60	8,570	& CARPENTER		1	329.60	8,570
1300A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	& PAINTER		1	370.40	9,630
1320A	1	218.40	1	236.00	1	236.00	1	254.40	6,614	& SR TELEPHONE OPERATOR		1	254.40	6,614
1340A	7	204.00	8	218.40	8	218.40	9	236.00	55,224	& TELEPHONE OPERATOR		9	236.00	55,224
1360A	1	188.80	1	173.60	1	204.00				& TELEPHONE OPERATOR				
1380A	1	173.60								& TELEPHONE OPERATOR				
1400A	1	283.20								CHIEF COOK				
1420A	1	236.00								FIRST COOK				
1440A	1	167.20								COOK				
1620A	3	236.00	1	254.40	1	273.60	1	273.60	7,114	& SR STENOGRAPHER CLERK		1	273.60	7,114
1660A	2	244.80	1	264.00	1	283.20	1	283.20	7,363	& CLERK 3		1	283.20	7,363
1680A	2	211.20	1	228.00	1	244.80	1	244.80	6,365	& CLERK 2		1	244.80	6,365
1700A										& CLERK 2				
1720A	1	148.00	2	188.80	2	218.40	2	218.40	11,357	& TYPIST CLERK		2	218.40	11,357
1740A	1	173.60								& TYPIST CLERK				
1780A	4	254.40	4	273.60	4	292.00	5	292.00	37,960	& POLICE RECORDS CLERK 3		5	292.00	37,960
1800A			1	264.00	1	283.20				& POLICE RECORDS CLERK 3				
1820A	6	218.40	5	236.00	9	254.40	12	254.40	79,373	& POLICE RECORDS CLERK 2	3 ADDED BY ORD	12	254.40	79,373
1840A			4	228.00						& POLICE RECORDS CLERK 2				
1860A	32	196.00	29	211.20	22	228.00	30	228.00	177,840	& POLICE RECORDS CLERK 1		30	228.00	177,840
1880A	5	180.80	6	196.00	16	211.20	17	211.20	93,350	& POLICE RECORDS CLERK 1		17	211.20	93,350
1900A	7	167.20	18	180.80	19	196.00	8	196.00	40,768	& POLICE RECORDS CLERK 1		8	196.00	40,768
1940A	14	154.40	6	167.20	2	180.80	4	188.80	19,635	& POLICE RECORDS CLERK 1		4	188.80	19,635
1960A	7	273.60	7	292.00	6	320.80				& AUTO EQUIP OPERATOR 2	6 ABOL BY ORD			
1980A					1	283.20				& AUTO EQUIP OPERATOR 2	DISCONTINUE			
2000A	1	273.60	1	292.00	1	311.20	1	292.00	7,592	& DUPLICATING EQUIP OPER	DISCONTINUED			
2020A	1	273.60	2	292.00	3	320.80	2	320.80	16,682	& IDENTIFICATION TECHN		2	320.80	16,682
2040A	1	254.40	4	236.00	2	301.60	2	301.60	15,683	& IDENTIFICATION TECHN		2	301.60	15,683
2060A	1	236.00	1	273.60	4	264.00	3	283.20	22,090	& IDENTIFICATION TECHN		3	283.20	22,090
2080A	2	218.40	2	254.40			2	264.00	13,728	& IDENTIFICATION TECHN		2	264.00	13,728
2100A	1	273.60	1	292.00	1	320.80	2	329.60	17,139	& SENIOR STOREKEEPER	1 ADDED BY ORD	2	329.60	17,139
2120A	1	254.40	1	273.60	1	301.60	2	311.20	16,182	& STOREKEEPER	1 ADDED BY ORD	2	311.20	16,182
2200A					7	442.40		80,517		PATROLMAN SPEC COMM	NEW REQUEST			
2210A					2	429.60		22,339		IDENTIFICATION OFFICER	NEW REQUEST			
2220A					1	469.60		12,210		POLICE LAB TECHNOLOGIST	NEW REQUEST			
2230A					1	429.60		11,170		DOCUMENT EXAM TRAINEE	NEW REQUEST			
2240A					1	188.80		4,909		& POLICE RECORDS CLERK 1	IDENT NEW REQ			
2250A					1	244.80		6,365		& CUSTODIAL WORKER	HQ NEW REQUEST			
2260A					10	188.80		49,088		& POLICE RECORDS CLK 1	RECORDS NEW REQ			
2270A					2	196.00		10,192		& TELEPHONE OPERATORS	RADIO NEW REQ	1	196.00	5,096
2280A					1	188.80		4,909		& POLICE RECORDS CLERK 1	RADIO NEW REQ			
6951D								130		& PREMIUM-HIGHER CLASS	NON UNIF - NEW			130
6961D								9,000		HOLIDAY PAY - UNIFORM	NEW REQUEST			

332 FUNCTION										FUNCTION 332			
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET	
CCDE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.				RATE	AMOUNT
6962D							15,000		& HOLIDAY PAY - NON UNIF	NEW REQUEST			
6999E		7,000		11,000		11,000	11,000		& LESS LABOR TURNOVER	NON-UNIFORM			11,000
PART TIME POSITIONS													
7010D	5	6,000		4,700		7,200	7,200		& CLERKS	SICK-VAC RELIEF			7,200
7020D	4	2,550		2,550		4,000	4,000		& TELEPHONE OPERATORS	SICK-VAC RELIEF			4,000
7030D	1	775							COOK	SICK-VAC RELIEF			
7040D							2,500		& VAC - SICK LEAVE	RADIO NEW REQ			
OVERTIME / CALL SHIFT													
8010D		3,200		3,200		3,200	3,200		& OVERTIME - NON UNIFORM	RECORDS			4,000
8020D				2,800		2,800	2,800		OVERTIME - UNIFORM				16,000
8030D							13,200		OVERTIME - UNIFORM	NEW REQUEST			
8040D							1,800		& OVERTIME - NON UNIFORM	NEW REQUEST			
8910D						4,750	13,250		& SHIFT DIFF - NON UNIFOR	ADDED BY ORD			16,972
8912D							3,722		& SHIFT DIFF - NON UNIF	NEW REQUEST			
140			210		204		226	1,884,800	TOTAL .111 FULL TIME		200		1,657,645
10								13,700	TOTAL .112 PART TIME				11,200
								21,000	TOTAL .113 OVERTIME/CALL SHIFT				20,000
								16,972	TOTAL .114 SHIFT DIFFERENTIAL				16,972

332 FUNCTION
BUREAU - POLICE
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 332
SERVICES DIVISION
DETAIL OF OPERATION AND MAINTENANCE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
1,567	9,062	8,000		12,000		COMMODITIES		
56	2,962	3,766		5,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		12,000
9,015	4,876	5,000		5,000	213	CLOTHING & UNIFORMS		3,600
		425		425	215	CLEANING & DISINFECTING		5,000
61,743	113	150		300	220	EDUCATIONAL		425
7	1,014	800		800	225	FOOD & MEALS		150
1,612	1,279	1,600		1,300	235	GAS, OIL & GREASE		800
188	2,220	2,000		2,000	240	HOUSEHOLD & INSTITUTIONAL		1,300
13,481	14,728	15,000		15,000	245	MEDICAL & SURGICAL		2,000
	286	100		100	250	OFFICE SUPPLIES		14,000
85	378	600		600	255	TIRES & TUBES		100
103	684	3,000		3,000	260	SMALL TOOLS		600
					295	OTHER COMMODITIES		1,500
						CONTRACTURAL SERVICES		
6,407	55,198	49,000		22,228	320	EQUIPMENT HIRE - OUTSIDE		22,228
		13,000*	10,000			A COPY MACHINE	10,000	
		200*				B POSTAGE METER		
		35,800*	8,500			C TOWING & STORAGE	8,500	
		*	3,728			D RENTAL OF DICTATING EQUIPMENT	3,728	
		180		180	322	EQUIPMENT HIRE - CITY DEPTS.		180
	1,075	8,100		13,500	325	RENT & STORAGE		2,100
		600*	1,500			A ACADEMY - MULTNOMAH BLDG	2,100	
		6,000*	12,000			B ACADEMY HUGHES BUILDING		
		1,500*				C STORAGE OF TOWAWAYS		
14,036	16,972	13,000		15,000	330	FUEL & HEAT		15,000
	19,245	18,000		19,000	335	ELECTRIC POWER		19,000
5,334	70,411	70,000		77,089	355	TELEPHONE & TELETYPE		79,853
		64,000*	69,379			A POLICE	72,143	
		3,600*	3,600			B MUNICIPAL COURT	3,600	
		1,200*	840			C CITY ATTORNEY	840	
		1,200*	840			D PROBATION & PAROLE	840	
		*	2,430			E DATAFAX	2,430	
9,700	7,000	13,000			370	POSTAGE		
		3,000*				A POLICE		
		10,000*				B MUNICIPAL COURT		
532	889	2,500		2,500	375	PRINTING, BINDING & STATIONERY		1,250
4,362	4,603	4,354		4,776	385	SANITARY		4,776
		1,940*	2,100			A GARBAGE	2,100	
		782*	876			B LAUNDRY	876	
		1,632*	1,800			C WINDOW CLEANING	1,800	
	2,680	4,000		4,000	387	SEWER USER CHARGE		3,400
	4,129	6,000		6,000	390	WATER		5,200
38	12,135	12,670		8,666	399	OTHER SERVICE		8,666
		12,200*	1,200			A TRAINING SERVICE	1,200	
		420*	420			B SECRETARY - POLICE RESERVES	420	
		50*	50			C MISCELLANEOUS	50	

SERVICES DIVISION
DETAIL OF OPERATION AND MAINTENANCE

15

332 FUNCTION BUREAU POLICE DEPT. FINANCE AND ADMINISTRATION HISTORICAL DATA			CITY OF PORTLAND, OREGON -- 1970-71				FUNCTION 332 SERVICES DIVISION	
			FUND 101 GENERAL PROPOSED BUDGET		DESCRIPTION		APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	LINE NEW TOTAL ITEM ADDL UNITS REPL	720 EQUIPMENT	UNITS	DETAIL	TOTAL
					ENGINEERS-CUSTODIANS-PAINTER			
			146.00	146	1 ADDL 1 MOBILE WORK PLATFORM		DISALLOWED	
			32.00	64	2 ADDL 2 LADDER, ALUMINUM EXTENSION		DISALLOWED	
			40.00	40	3 REPL 1 DRILL, ELECTRIC 1/4 IN		DISALLOWED	
			135.00	135	4 ADDL 1 GRINDER, BENCH-ELECTRIC		DISALLOWED	
			81.00	81	5 ADDL 1 SNAKE, DRAIN		DISALLOWED	
			64.00	64	6 REPL 1 DRILL, ELECTRIC 1/2 IN		DISALLOWED	
			127.00	127	7 ADDL 1 TANK & BRUSH FOR BUFFER		DISALLOWED	
			1,225.00	1,225	8 ADDL 1 EXTRACTOR		DISALLOWED	
					PERSONNEL			
			470.00	470	9 REPL 1 TYPEWRITER, SELECTRIC 17 IN		DISALLOWED	
					CHIEF CLERKS OFFICE			
			344.00	344	10 ADDL 1 CARD FILE- 7 DRAWER, 5 X 8		DISALLOWED	
			20.00	40	11 ADDL 2 CHAIR, GUEST, W/O ARMS		DISALLOWED	
			70.00	70	12 ADDL 1 FILE, 4 DRAWER LETTER SIZE		DISALLOWED	
			245.00	245	13 ADDL 1 ADDING MACHINE		DISALLOWED	
					ACADEMY			
			37.00	148	14 ADDL 4 GAS MASK, W/SPEAKER DIAPHRAGM		DISALLOWED	
			2,674.00	2,674	15 ADDL 1 VIDEO RECORDING SYSTEM		DISALLOWED	
			292.00	292	16 REPL 1 DESK, 78 X 40 5 DRAWER		DISALLOWED	
			100.00	100	17 REPL 1 CHAIR, REVOLVING ARM		DISALLOWED	
			200.00	200	18 BOOKS		DISALLOWED	
					CHAPLAINS OFFICE			
			70.00	140	19 ADDL 2 CABINET, FILING 4 DRAWER W/LOCK		DISALLOWED	
			145.00	145	20 REPL 1 DESK, TYPEWRITER, CENTER DRAWER		DISALLOWED	
					COMMUNICATIONS			
			100.00	300	21 REPL 3 CHAIR, REVOLVING ARM		DISALLOWED	
			130.00	260	22 REPL 2 DESK, 5 DRAWER		DISALLOWED	
			17.00	17	23 ADDL 1 COSTUMER		DISALLOWED	
			30.00	60	24 ADDL 2 CHAIR, ARM		DISALLOWED	
					IDENTIFICATION DIVISION			
			5,495.00	5,495	25 REPL 1 SPECTROPHOTOMETER		DISALLOWED	
			4,830.00	4,830	26 ADDL 1 COMPARISON MICROSCOPE	1		4,830
			65.00	65	27 ADDL 1 ENLARGING LENS	1		65
			9.60	19	28 ADDL 2 PORTABLE SPOTLIGHTS		DISALLOWED	
			23.50	188	29 ADDL 8 FINGERPRINT GLASSES		DISALLOWED	
			10.70	32	30 ADDL 3 CARD FILE 3 X 5		DISALLOWED	
			52.00	52	31 ADDL 1 IDENTIKIT PHOTO BOX		DISALLOWED	
			12.00	12	32 ADDL 1 METAL PHOTO FILE 4 X 6		DISALLOWED	
			400.00	400	33 ADDL BOOKS		DISALLOWED	
			234.00	234	34 REPL 1 CAMERA, POLAROID		DISALLOWED	

332 FUNCTION
BUREAU POLICE
DEPT. FINANCE AND ADMINISTRATION
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

SERVICES DIVISION
FUNCTION 332

FUND 101 GENERAL
PROPOSED BUDGET

DESCRIPTION

APPROVED BUDGET

1967-68
ACTUAL

1968-69
ACTUAL

1969-70
BUDGET

DETAIL

LINE NEW
TOTAL ITEM ADDL
REPL

UNITS

720 EQUIPMENT

UNITS

DETAIL

TOTAL

843.00	843	35	ADDL	1	CAMERA, 2 1/4 X 2 1/4		DISALLOWED	
2,866.00	2,866	36	ADDL	1	CAMERA, MOVIE- 16MM		DISALLOWED	
90.00	90	37	ADDL	1	ENLARGING EASEL		DISALLOWED	
113.00	113	38	ADDL	1	LENS, 105MM		DISALLOWED	
35.00	35	39	REPL	1	MIXER, MAGNETIC		DISALLOWED	
24.95	50	40	ADDL	2	CAMERAS, POLAROID COLOR PACK		DISALLOWED	
261.00	783	41	ADDL	3	FILE, 8 DRAWER 4 X 6		DISALLOWED	
230.00	230	42	ADDL	1	TYPEWRITER, MANUAL 13 IN		DISALLOWED	
RECORDS								
470.00	1,880	43	REPL	4	TYPEWRITER, ELECTRIC 17 IN		DISALLOWED	
486.00	486	44	REPL	1	TYPEWRITER, SELECTRIC 17 IN		DISALLOWED	
510.00	510	45	REPL	1	DUPLICATOR		DISALLOWED	
375.00	375	46	ADDL	1	TABLE, METAL CONFERENCE 120 X 42		DISALLOWED	
30.00	240	47	ADDL	8	CHAIR, ARM		DISALLOWED	
145.00	435	48	ADDL	3	DESK, TYPEWRITER		DISALLOWED	
39.95	120	49	ADDL	3	CHAIR, STENO		DISALLOWED	
282.40	3,389	50	REPL	12	CABINET, FILING 10 DRAWER 3 X 5	3		847
PLANNING & RESEARCH								
100.00	100	51			MISCELLANEOUS EQUIPMENT			100
TOTAL EQUIPMENT								5,842

8,469

9,559

9,382

31,259

DETAIL

TOTAL

DESCRIPTION

760 IMPROVEMENTS

1 CHAPLAINS OFFICE
2 STORAGE CABINET
3 REMODEL FRONT DOORS - OAK STREET
4 IDENTIFICATION
5 CEILING TILE
6 PNEUMATIC TUBE SYSTEM
7 AIR CONDITIONER
8 INSTALL NEW DOOR SUNSHINE
9 REMODEL RECORDS SECTION
10 RANGE FACILITIES ACADEMY
11 REPLACE WINDOWS JAIL - W.P.D.
12 MUNICIPAL COURT
13 REMODEL HOLDING ROOM
14 REMODEL JUDGES CHAMBER
15 OTHER REMODELING
16 REMODEL CRIME LABORATORY

DISALLOWED
DISALLOWED

DISALLOWED
DISALLOWED

DISALLOWED
DISALLOWED
DISALLOWED
DISALLOWED

DISALLOWED
DISALLOWED
DISALLOWED

9,000

17,340

56,675

41,660

FUNCTION TOTAL

13,900

333 FUNCTION
BUREAU POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

JAIL DIVISION

FUNCTION 333

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	382,641	392,575		486,990	100	PERSONAL SERVICE		481,469
	65,852	84,444		83,994		OPERATION & MAINTENANCE		71,014
	2,579	380		419	720	EQUIPMENT		
	726				760	IMPROVEMENTS		
	451,798	477,399		571,403		TOTAL FOR EXPENDITURE		552,483
	451,798	477,399		571,403	999	GENERAL REVENUE OF FUND		552,483
	451,798	477,399		571,403		TOTAL REVENUE		552,483

NARRATIVE:

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

333 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

JAIL DIVISION
PERSONAL SERVICE

FUNCTION 333

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
	375,611	381,055		470,314	110	SALARIES & WAGES		464,181
	353,897*	376,980*	449,839			111 FULL TIME POSITIONS	443,706	
	11,402*	1,775*	1,775			112 PART TIME POSITIONS	1,775	
	10,312*	2,300*	18,000			113 OVERTIME & OTHER	18,000	
			700			114 SHIFT DIFFERENTIAL	700	
	906	1,402		1,543	121	PUBLIC EMPLOYEES RETIREMENT		1,534
	816	1,019		1,160	123	SOCIAL SECURITY		1,153
	155	198		315	125	WORKMENS COMPENSATION		313
	5,153	8,901		13,658	127	EMPLOYEES INSURANCE		14,288
	382,641	392,575		486,990		NET TOTAL		481,469

333 FUNCTION										FUNCTION 333		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET	NO.	RATE	NO.	AMOUNT			NO.	RATE	AMOUNT
								DETAIL OF PERSONAL SERVICES				
0020A		1 483.20	1 483.20					POLICE CAPTAIN	ABOL BY ORD			
0040A		1 429.60	1 429.60	1	560.00		14,560	POLICE LIEUTENANT		1	560.00	14,560
0060A		2 393.60	3 393.60	3	483.20		37,690	POLICE SERGEANT		3	483.20	37,690
0080A		1 381.60						POLICE SERGEANT				
0100A		28 339.20	29 339.20	29	416.80		314,267	PATROLMAN		29	416.80	314,267
0120A		6 292.00	6 292.00	5	360.00		46,800	POLICE MATRON		5	360.00	46,800
0130A				1	301.60		7,842	POLICE MATRON		1	301.60	7,842
1000A		1 301.60	1 329.60	1	339.20		8,819	& CHIEF COOK		1	339.20	8,819
1020A		1 254.40	1 283.20	1	292.00		7,592	& FIRST COOK		1	292.00	7,592
1040A		1 180.80	1 204.00	1	236.00		6,136	& COOK		1	236.00	6,136
6961D							6,000	HOLIDAY PAY - UNIFORM	NEW REQUEST			
6962D							133	& HOLIDAY PAY - NON UNIF	NEW REQUEST			
								PART TIME POSITIONS				
7010D		1,000	1,000				1,000	POLICE MATRON	PART TIME			1,000
7020D		775	775				775	& COOK	RELIEF			775
								OVERTIME / CALL SHIFT				
8010D		2,300	2,300				2,300	OVERTIME - UNIFORM				18,000
8020D							15,700	OVERTIME - UNIFORM	NEW REQUEST			
8910D							700	& SHIFT DIFF - NON UNIF	NEW REQUEST			700
		42	43	42			449,839	TOTAL .111 FULL TIME		42		443,706
							1,775	TOTAL .112 PART TIME				1,775
							18,000	TOTAL .113 OVERTIME/CALL SHIFT				18,000
							700	TOTAL .114 SHIFT DIFFERENTIAL				700

333 FUNCTION
BUREAU - POLICE
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUND 101 GENERAL

FUNCTION 333
JAIL DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
						COMMODITIES			
	1,871	2,214		2,214	213	CLOTHING & UNIFORMS		2,214	
	4,127	3,200		4,000	215	CLEANING & DISINFECTING		4,000	
	55,219	71,500		71,500	225	FOOD & MEALS		60,000	
		35,000*	35,000			A COUNTY	23,500		
		36,500*	36,500			B CITY PRISONERS	36,500		
		2,400			235	GAS, OIL, GREASE			
	2,371	2,000		2,000	240	HOUSEHOLD & INSTITUTIONAL		2,000	
	72	1,480		1,480	250	OFFICE SUPPLIES		1,000	
		500		500	255	TIRES & TUBES			
						CONTRACTURAL SERVICES			
	282	150		150	375	PRINTING, BINDING AND STATIONERY		150	
						MAINTENANCE & REPAIR			
	1,698	500		1,650	420	BLDGS REPAIR		1,150	
			1,500			A GENERAL	1,000		
			150			B RETILE WOMENS JAIL FLOOR	150		
	212	500		500	430	EQUIPMENT REPAIRS		500	
						NET TOTAL		71,014	
	65,852	84,444		83,994		DESCRIPTION			
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS REPL	720 EQUIPMENT	UNITS	DETAIL	TOTAL
						WOMENS JAIL			
			180.00	180	1 REPL	1 WASHING MACHINE AUTOMATIC		DISALLOWED	
			89.00	89	2 ADDL	1 CABINET, FILING 4 DR #/LOCK		DISALLOWED	
			75.00	150	3 REPL	2 TABLE METAL 30 X 60		DISALLOWED	
						TOTAL EQUIPMENT			
	2,579	380		419					
						760 IMPROVEMENTS			
					1	IMPROVEMENTS			
	726					FUNCTION TOTAL			

340 FUNCTION BUREAU POLICE DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL		FUNCTION 340 INVESTIGATION DIVISION	
HISTORICAL DATA			PROPOSED BUDGET		SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		DETAIL TOTAL
					SUMMARY BY EXPENDITURE CATEGORY	
	1,538,610	1,648,347		2,251,618	100 PERSONAL SERVICE	2,140,763
	40,787	47,855		52,893	OPERATION & MAINTENANCE	50,743
	5,469	4,073		15,043	720 EQUIPMENT	
	4,560	1,199		19,351	760 IMPROVEMENTS	65
	1,589,426	1,701,474		2,338,905	TOTAL FOR EXPENDITURE	2,191,571
					SOURCE OF REVENUE	
	1,589,426	1,701,474		2,338,905	999 GENERAL REVENUE OF FUND	2,191,571
	1,589,426	1,701,474		2,338,905	TOTAL REVENUE	2,191,571

NARRATIVE:

THE INVESTIGATION DIVISION INCLUDES DETECTIVES, VICE, JUVENILE AND WOMEN'S PROTECTIVE. REQUESTED INCREASE IS FOR OVERTIME PAY BY 25% AND AUTHORIZATION TO PAY AT LEAST 3 HOLIDAYS. THE NEW POSITIONS REQUESTED ARE TO COPE WITH THE INCREASED WORK LOAD.

THE PROPOSED MAJOR CHANGE IN OPERATION & MAINTENANCE IS TO INCREASE THE CLOTHING ALLOWANCE IN ACCORDANCE WITH THE UNION CONTRACT. EVIDENCE PROCUREMENT WAS INCREASED \$5,000.

THE EQUIPMENT TO BE REPLACED IS WORN OUT. MOST OF THE ADDITIONAL ITEMS REQUESTED ARE A CARRY-OVER FROM THE 1969-70 BUDGET.

THE AIR CONDITIONER AND VEHICLE SECURITY ROOM ARE A CARRY-OVER REQUEST FROM THE 1969-70 BUDGET.

340 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUND 101 GENERAL

FUNCTION 340
INVESTIGATION DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
	1,513,055	1,604,476		2,179,111	110	SALARIES & WAGES		2,073,155
	1,477,510*	1,598,976*	2,076,496			111 FULL TIME POSITIONS	1,981,595	
	6,636*	3,200*	3,615			112 PART TIME POSITIONS	3,200	
	28,909*	2,300*	97,800			113 OVERTIME & OTHER	86,800	
			1,200			114 SHIFT DIFFERENTIAL	1,560	
	2,916	5,116		7,032	121	PUBLIC EMPLOYEES RETIREMENT		5,072
	3,000	3,873		5,507	123	SOCIAL SECURITY		4,002
	485	727		1,432	125	WORKMENS COMPENSATION		1,040
	19,154	34,155		58,536	127	EMPLOYEES INSURANCE		57,494
						NET TOTAL		2,140,763
	1,538,610	1,648,347		2,251,618				

340 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 340		
LINE	CODE		BUDGET			BUDGET			BUDGET			BUDGET		NO.			APPROVED BUDGET		
			NO.	RATE		NO.	RATE		NO.	RATE		NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0020A			1	594.40		1	668.80		1	753.60		1	753.60	19,594	DEPUTY CHIEF		1	753.60	19,594
0030A									1	649.60		1	649.60	16,890	POLICE CAPTAIN	FR CHIEF OF DET	1	649.60	16,890
0040A			1	497.60		1	497.60								CHIEF OF DETECTIVES	TO POLICE CAPT			
0060A			1	483.20		1	483.20		1	649.60		1	649.60	16,890	POLICEWOMAN CAPTAIN		1	649.60	16,890
0080A			6	442.40		6	442.40								POLICE LIEUTENANT SPEC	TO POLICE LT			
0085A									5	560.00		5	560.00	72,800	POLICE LIEUTENANT	FROM LT SPEC	5	560.00	72,800
0090A									1	543.20		1	543.20	14,123	POLICE LIEUTENANT	FROM LT SPEC	1	543.20	14,123
0100A			12	404.80		16	404.80		14	497.60		14	497.60	181,126	POLICE SERGEANT SPEC		14	497.60	181,126
0105A									2	483.20		2	483.20	25,126	POLICE SERGEANT SPEC		2	483.20	25,126
0120A			3	393.60		2	393.60		2	483.20		2	483.20	25,126	POLICEWOMAN SERGEANT		2	483.20	25,126
0125A						1	370.40		1	455.20		1	455.20	11,835	POLICEWOMAN SERGEANT		1	455.20	11,835
0140A			60	393.60		52	393.60		55	483.20		55	483.20	690,976	POLICE DETECTIVE		55	483.20	690,976
0160A			3	381.60		23	381.60		16	469.60		16	469.60	195,354	POLICE DETECTIVE		16	469.60	195,354
0180A			17	370.40		5	370.40		5	455.20		5	455.20	59,176	POLICE DETECTIVE		5	455.20	59,176
0200A									2	442.40		2	442.40	23,005	POLICE DETECTIVE	1 ABOL BY ORD	2	442.40	23,005
0205A									1	416.80		1	416.80	10,837	POLICE DETECTIVE		1	416.80	10,837
0220A			6	370.40		14	370.40		14	455.20		14	455.20	165,693	NARCOTICS OFFICER		14	455.20	165,693
0240A			20	349.60		17	349.60		14	429.60		14	429.60	156,374	PATROLMAN SPECIALIST		14	429.60	156,374
0260A			1	339.20					1	416.80		1	416.80	10,837	PATROLMAN SPECIALIST		1	416.80	10,837
0265A									1	393.60		1	393.60	10,234	PATROLMAN SPECIALIST		1	393.60	10,234
0267A									1	370.40		1	370.40	9,630	PATROLMAN SPECIALIST		1	370.40	9,630
0270A			2	349.60		2	349.60		2	393.60		2	393.60	20,467	POLICEWOMAN SPEC		2	393.60	20,467
0280A			7	339.20		5	339.20		5	416.80		5	416.80	54,184	POLICEWOMAN		5	416.80	54,184
0300A			2	329.60		4	329.60		1	404.80		1	404.80	10,525	POLICEWOMAN		1	404.80	10,525
0320A			2	320.80		2	320.80		2	393.60		2	393.60	20,467	POLICEWOMAN		2	393.60	20,467
0330A									1	381.60		1	381.60	9,922	POLICEWOMAN		1	381.60	9,922
0340A									2	370.40		2	370.40	19,261	POLICEWOMAN		2	370.40	19,261

340 FUNCTION										FUNCTION 340		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET	NO.	NO.					NO.	RATE	AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES				
1000A		1 254.40	1 273.60	1 273.60	1	273.60	7,114	& SR STENOGRAPHER CLERK		1	273.60	7,114
1020A		1 236.00	1 254.40	2 254.40	2	254.40	13,229	& POLICE RECORDS CLERK 2		2	254.40	13,229
1040A		6 211.20	8 228.00	6 228.00	6	228.00	35,568	& POLICE RECORDS CLERK 1		6	228.00	35,568
1080A		3 180.80	2 211.20	4 196.00	4	196.00	20,384	& POLICE RECORDS CLERK 1		4	196.00	20,384
1110A		1 167.20						& POLICE RECORDS CLERK 1				
1238A			1 244.80					& POLICE RECORDS CLERK 2	DETECTIVES			
1270A					10	429.60	111,696	POLICE DETECTIVE	NEW REQUEST	5	429.60	55,848
1300A					4	188.80	19,635	& POLICE RECORD CLERK 1	DETECTIVES-NEW			
1310A					1	188.80	4,909	& POLICE RECORD CLERK 1	JUVENILE-NEW			
1320A					1	188.80	4,909	& POLICE RECORD CLERK 1	VICE-NEW			
6961D							9,000	HOLIDAY PAY - UNIFORM	NEW REQUEST			
6962D							600	& HOLIDAY PAY - NON UNIF	NEW REQUEST			
6999E		1,000	1,000				1,000	& LESS LABOR TURNOVER	NON UNIFORMED			1,000
PART TIME POSITIONS												
7010D		1,200	3,200				3,200	& CLERKS	RELIEF			3,200
7020D							415	& CLERKS - DETECTIVE	RELIEF-NEW			
OVERTIME / CALL SHIFT												
8010D		2,300	2,300				2,300	OVERTIME - UNIFORM				86,800
8020D							95,500	OVERTIME - UNIFORM	NEW REQUEST			
8910D							1,200	& SHIFT DIFF - NON UNIF	NEW REQUEST			1,560
	156		165		180		2,076,496	TOTAL .111 FULL TIME		169		1,981,595
							3,615	TOTAL .112 PART TIME				3,200
							97,800	TOTAL .113 OVERTIME/CALL SHIFT				86,800
							1,200	TOTAL .114 SHIFT DIFFERENTIAL				1,560

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340 FUNCTION
BUREAU - POLICE
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 340
INVESTIGATION DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
	478	2,000		1,000		COMMODITIES		
				220		213 CLOTHING & UNIFORMS		220
	20	50		50		220 EDUCATIONAL		50
				200		240 HOUSEHOLD & INSTITUTIONAL		200
	2,182	5,000		2,178		245 MEDICAL & SURGICAL		2,178
			2,000			250 OFFICE SUPPLIES	2,000	
			178			A GENERAL	178	
	287	200		200		B CASSETTES TAPES		200
						295 OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	189	600		600		310 TRAVEL & TRANSPORTATION		750
		600		600		315 MILEAGE - PRIVATE AUTOS		
	66					322 EQUIPMENT HIRE		600
	2	25				370 POSTAGE		
	1,414	1,000		1,000		375 PRINTING, BINDING & STATIONERY		200
	41					399 OTHER SERVICES		
						MAINTENANCE & REPAIR		
	51					420 BUILDINGS		
	961	2,000		2,000		430 EQUIPMENT REPAIRS		1,500
						SUNDRY CHARGES		
	8,676	9,555		12,920		613 EQUIPMENT ALLOWANCE		12,920
						A 152 @ \$85		
	30	25		25		620 DUES & MEMBERSHIP		25
	26,290	26,800		31,800		645 EVIDENCE PROCUREMENT		31,800
		20,020*	25,020			A GENERAL	25,020	
		6,780*	6,780			B 113 @ \$5 PER MONTH	6,780	
	100			100		690 OTHER CHARGES		100
	40,787	47,855		52,893		NET TOTAL		50,743

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
	4,560	1,199

PROPOSED BUDGET	ACCOUNT
DETAIL	TOTAL
	1
2,826	2
65	3
175	4
785	5
	6
5,000	7
	8
2,500	9
2,600	10
2,000	11
3,400	12
19,351	

		APPROVED BUDGET	
		DETAIL	TOTAL
NG		DISALLOWED	65
ROOM		DISALLOWED	
		DISALLOWED	
E DIVISION		DISALLOWED	
		DISALLOWED	
		DISALLOWED	
		DISALLOWED	
ON TOTAL			65

372 FUNCTION
BUREAU POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

UNIFORM DIVISION
FUNCTION 372

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
6,372,143	4,225,668	4,254,081		5,498,066	100	PERSONAL SERVICE		5,410,556
395,638	222,143	191,194		207,069		OPERATION & MAINTENANCE		206,069
176,919	128,353	173,974		232,898	720	EQUIPMENT		110,024
2,847	1,545			12,742	760	IMPROVEMENTS		11,712
6,947,547	4,577,709	4,619,249		5,950,775		TOTAL FOR EXPENDITURE		5,738,361
SOURCE OF REVENUE								
	6,898				4096	STATE GRANT-RIOT CONTROL		10,400
7,717	8,903	9,200		9,200	4322	POLICE CHARGES - UNIFORM		
59,568	57,919				436	TOWING & STORAGE		
3	3				586	PARKING METER FUND		5,727,961
6,880,259	4,503,986	4,610,049		5,941,575	999	GENERAL REVENUE OF FUND		
6,947,547	4,577,709	4,619,249		5,950,775		TOTAL REVENUE		5,738,361

NARRATIVE:

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

PERSONAL SERVICES: THE NEW REQUEST IS FOR FIVE ADDITIONAL
POSITIONS OF POLICE RECORDS CLERK I NEEDED TO PERFORM GENERAL
CLERICAL DUTIES.

OPERATION & MAINTENANCE: MAJOR CHANGES REFLECT INCREASES
FOR CURRENT COSTS.

EQUIPMENT: THE POLICY OF THE BUREAU IS TO REPLACE AUTO-
MOBILES EVERY THREE YEARS.

372 FUNCTION
BUREAU - POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

UNIFORM DIVISION
PERSONAL SERVICE

FUNCTION 372

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
6,296,068	4,167,519	4,146,607		5,342,608	110	SALARIES AND WAGES		5,253,064
	4,027,114*	4,035,871*	4,901,872			111 FULL TIME POSITIONS	4,835,328	
	9,292*	14,736*	14,736			112 PART TIME POSITIONS	14,736	
	131,113*	96,000*	426,000			113 OVERTIME AND OTHER	403,000	
	604	6,293		2,527	121	PUBLIC EMPLOYEES RETIREMENT		907
	673	4,349		2,650	123	SOCIAL SECURITY		1,424
	117	991		689	125	WORKMENS COMPENSATION		370
76,075	56,755	95,841		149,592	127	EMPLOYEES INSURANCE		154,791
6,372,143	4,225,668	4,254,081		5,498,066		NET TOTAL		5,410,556

372 FUNCTION			1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 372		
LINE	CODE	BUDGET	NO.	RATE	NO.	RATE	NO.	RATE	NO.	AMOUNT	NO.			NO.	RATE	AMOUNT
0010A	1	689.60										CHIEF OF POLICE				
0020A	3	560.00	1	594.40	1	668.80	1	753.60	19,594			DEPUTY CHIEF		1	753.60	19,594
0030A	1	512.80										INSPECTOR				
0040A	1	469.60										CHIEF OF DETECTIVES				
0050A	1	469.60	1	497.60	1	497.60						CHIEF OF TRAFFIC	TO POLICE CAPT			
0060A	6	455.20	4	483.20	4	483.20	5	649.60	84,448			POLICE CAPTAIN	1 FR CHF OF TRF	5	649.60	84,448
0070A	1	442.40										POLICE CAPTAIN				
0080A	1	455.20										POLICEWOMAN CAPTAIN				
0090A	10	416.80										POLICE LIEUTENANT SPEC				
0100A	16	404.80	13	429.60	13	429.60	9	560.00	131,040			POLICE LIEUTENANT		9	560.00	131,040
0110A							4	543.20	56,493			POLICE LIEUTENANT		4	543.20	56,493
0114A							3	512.80	39,998			SGT - SOLO CYCLE		3	512.80	39,998
0120A	22	381.60	6	404.80	6	404.80	1	497.60	12,938			POLICE SERGEANT SPEC		1	497.60	12,938
0130A	1	370.40										POLICE SERGEANT SPEC				
0140A	37	370.40	28	393.60	30	393.60	29	483.20	364,333			POLICE SERGEANT	1 FR 332 BY ORD	29	483.20	364,333
0150A	1	360.00	4	381.60	2	381.60	4	469.60	48,838			POLICE SERGEANT		4	469.60	48,838
0160A	2	349.60					2	442.40	23,005			POLICE SERGEANT		2	442.40	23,005
0170A	3	370.40										POLICEWOMAN SERGEANT				
0190A	57	370.40										POLICE DETECTIVE				
0200A	12	360.00										POLICE DETECTIVE				
0210A	5	349.60										POLICE DETECTIVE				
0220A	6	339.20										POLICE DETECTIVE				
0230A	6	349.60										POLICE DETECTIVE				
0232A							18	442.40	207,043			NARCOTICS OFFICER				
0234A							6	429.60	67,018			PATROLMAN SOLO CYCLE		18	442.40	207,043
0236A							6	416.80	65,021			PATROLMAN SOLO CYCLE		6	429.60	67,018
0250A	86	329.60	52	349.60	49	349.60	16	429.60	178,714			PATROLMAN SOLO CYCLE		6	416.80	65,021
												PATROLMAN SPECIALIST	1 FR 310 BY ORD	16	429.60	178,714

372 FUNCTION										FUNCTION 372				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.				RATE	AMOUNT	
0260A	2	320.80	1	339.20	4	339.20	1	381.60		PATROLMAN SPECIALIST		1	381.60	9,922
0265A							7	429.60		PATROLMAN 3-WHEEL CYCLE		7	429.60	78,187
0270A	2	349.60								POLICE RADIO DISPATCHER				
0280A	10	349.60								PATROLMAN SPEC COMM				
0290B	8	349.60	4	360.00	4	360.00	4	442.40		PATROLMAN SPEC COMM	7.0 P/P DUAL	4	442.40	12,387
0300C	8*	320.80	4*	339.20	4*	339.20	4	416.80		PATROLMAN	19.0 P/P DUAL	4	416.80	31,677
0310A	319	320.80	258	339.20	256	339.20	195	416.80		PATROLMAN		195	416.80	2,113,176
0320A	29	311.20	39	329.60	49	329.60	30	404.80		PATROLMAN		30	404.80	315,744
0330A	35	301.60	37	320.80	34	320.80	45	393.60		PATROLMAN		45	393.60	460,512
0340A							44	381.60		PATROLMAN	1 FR 332 BY ORD	44	381.60	436,550
0345A							15	370.40		PATROLMAN	11 ABOL BY ORD	15	370.40	144,456
0350A	6	273.60								POLICE MATRON				
0370A	7	370.40								IDENTIFICATION OFFICER				
0380A	1	349.60								IDENTIFICATION OFFICER				
0390A	1	339.20								IDENTIFICATION OFFICER				
0400A	1	404.80								POLICE LAB TECHNOLOGIST				
0410A	1	329.60								POLICE LAB TECH TRAINEE				
0420A	8	370.40	8	393.60	8	393.60	8	483.20		HARBOR PILOT		8	483.20	100,506
0440A	10	320.80								POLICEWOMAN				
0450A	1	311.20								POLICEWOMAN				
1000A			1	254.40	1	273.60	1	273.60		& SR STENOGRAPHER CLERK		1	273.60	7,114
1100A			1	228.00	1	244.80	1	254.40		& CUSTODIAL WORKER		1	254.40	6,614
1150A							1	188.80		& POLICE RECORDS CLK 1	COMM REL NEW			
1160A							3	188.80		& POLICE RECORDS CLK 1	EAST PRCT NEW			
1170A							1	188.80		& POLICE RECORDS CLK 1	NORTH PRCT NEW			
6961D								42,000		HOLIDAY PAY - UNIFORM	NEW REQUEST			
6999E		93,000		143,000		153,000		180,000		LESS LABOR TURNOVER	UNIFORMED PERS.			180,000
PART TIME POSITIONS														
7010D	1	1,000								POLICE MATRON	PART TIME			
7020H					10	14,736	10	2.00		& POLICE AIDE	7368 HRS TOT	10	2.00	14,736
OVERTIME / CALL SHIFT														
8010D		53,800		96,000		96,000		96,000		OVERTIME - UNIFORMED				403,000
8020D								330,000		OVERTIME - UNIFORM	NEW REQUEST			
720			458		463		460	4,901,872		TOTAL .111 FULL TIME		455		4,835,328
1					10		10	14,736		TOTAL .112 PART TIME		10		14,736
								426,000		TOTAL .113 OVERTIME/CALL SHIFT				403,000

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372 FUNCTION
BUREAU - POLICE
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 372
UNIFORM DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
7,528	8					COMMODITIES		
40,686	41,526	35,378		40,000		205 BLUEPRINTS, PHOTOSTATS & PHOTOS		
						213 CLOTHING & UNIFORMS		40,000
						A UNIFORMS		
						B PRISONERS WORK CLOTHING		
897	818	1,000		1,000		215 CLEANING & DISINFECTING		1,000
116						220 EDUCATIONAL		
3,863	3,562	3,200		200		225 FOOD & MEALS		200
87,002	96,796	90,000		100,000		235 GAS, OIL & GREASE		100,000
1,222	332	200		200		240 HOUSEHOLD & INSTITUTIONAL		200
1,792	1,542	1,400		1,400		245 MEDICAL & SURGICAL		1,400
12,042	9,176	5,000		8,500		250 OFFICE SUPPLIES		10,000
12,009	17,619	11,000		11,000		255 TIRES & TUBES		10,000
19	86	100		100		260 SMALL TOOLS		100
24,802	28,523	18,775		24,180		295 OTHER COMMODITIES		24,180
						A BREATHALIZER SUPPLIES, TRAFFIC CONES		
						B AMMUNITION, TEAR GAS, BATTERIES, ETC.		
						CONTRACTURAL SERVICES		
373						310 TRAVEL & TRANSPORTATION		
39,435	7	2,000		50		320 EQUIPMENT HIRE - HELICOPTER		50
	19					322 EQUIPMENT HIRE - CITY		
710						325 RENT & STORAGE		
3,852	2,828	6,000		2,000		330 FUEL & HEAT		2,000
19,068	246			200		335 ELECTRIC POWER		200
58,152						355 TELEPHONE & TELEGRAPH		
1,071	2,900	2,500				370 POSTAGE - AUXILIARY POLICE		
2,972	571	2,100		2,100		375 PRINTING, BINDING & STATIONERY		1,100
1,557	1,339	1,526		2,054		385 SANITARY		2,054
		290*	662			A GARBAGE	662	
		360*	360			B LAUNDRY	360	
		876*	1,032			C WINDOW WASHING	1,032	
2,915	618					387 SEWER USER CHARGE		
4,449	934					390 WATER		
13,298	4,543	1,200		4,200		399 OTHER SERVICES		4,200
			1,200			A GENERAL	1,200	
			3,000			B CAR WASH NORTH PRCT	3,000	
						MAINTENANCE & REPAIR		
7,885	1,686	4,000		4,000		420 BUILDING REPAIRS		4,000
		2,500*	2,500			A GENERAL	2,500	
		1,500*	1,500			B NORTH PRECINCT	1,500	
4,626	897	2,400		2,000		430 EQUIPMENT REPAIRS - AUDIO-TRAFFIC		1,500
49	388	600		850		490 OTHER MAINTENANCE & REPAIRS		850
						SUNDRY CHARGES		
200						605 CONTRIBUTIONS & AWARDS		

372 FUNCTION
BUREAU - POLICE
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 372
UNIFORM DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
10,192	114	715		935	613	EQUIPMENT ALLOWANCE 11 @ \$85		935
283	12	100		100	620	DUES & MEMBERSHIPS		100
26,948					645	EVIDENCE PROCUREMENT		
33					665	REFUNDS		
5,592	5,053	2,000		2,000	690	OTHER CHARGES		2,000
		2,000*	2,000		A	PISTOLS FOR SALE TO NEW OFFICERS	2,000	
					B	REIMBURSIBLE		
395,638	222,143	191,194		207,069		NET TOTAL		206,069

1967-68	1968-69	1969-70
ACTUAL	ACTUAL	BUDGET

UNIFORM DIVISION

APPROVED BUDGET

APPROVED BUDGET

372 FUNCTION
BUREAU POLICE
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

UNIFORM DIVISION
760 IMPROVEMENTS

FUNCTION 372

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
				370	1	EAST PRECINCT		
				200	2	REPAIR FLOORING	DISALLOWED	
					3	INSTALL URINAL	DISALLOWED	
				460	4	TRAFFIC		
					5	PARTITION ROOM - FRONT OFFICE	DISALLOWED	
					6	HARBOR		
				11,712	7	SANITATION SYSTEM		11,712
2,847	1,545			12,742		FUNCTION TOTAL		11,712

450 FUNCTION
BUREAU METROPOLITAN HUMAN RELATIONS
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 450
METROPOLITAN HUMAN RELATIONS COMM

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
11,559	16,537	30,365		41,125	100	PERSONAL SERVICE		41,185
3,980	4,881	2,810		6,950		OPERATION & MAINTENANCE		7,100
		594		650	720	EQUIPMENT		650
15,539	21,418	33,769		48,725		TOTAL FOR EXPENDITURE		48,935
						SOURCE OF REVENUE		
15,539	21,418	33,769		24,362	4173	METRO HUMAN REL. COMM - MULT CO.		24,467
				24,363	999	GENERAL REVENUE OF FUND		24,468
15,539	21,418	33,769		48,725		TOTAL REVENUE		48,935

NARRATIVE:

THE GENERAL PURPOSE OF THE METROPOLITAN HUMAN RELATIONS COMMISSION IS TO PROMOTE AND SECURE MUTUAL UNDERSTANDING AND RESPECT AMONG ALL ECONOMIC, RELIGIOUS, ETHNIC, AND SOCIAL GROUPS IN THE METROPOLITAN AREA. THE COMMISSION SHALL CONDUCT POSITIVE PROGRAMS TO ESTABLISH BETTER UNDERSTANDING BETWEEN ALL CITIZENS IN THE COMMUNITY REGARDLESS OF THEIR RACIAL, RELIGIOUS, SOCIAL, OR ECONOMIC DIFFERENCES. THE RECENT CONSOLIDATION OF EFFORTS IN THIS AREA WITH MULTNOMAH COUNTY WILL REQUIRE ADDITIONAL OPERATION & MAINTENANCE FUNDS FOR TRANSPORTATION, TELEPHONE AND A WORK-STUDY PROJECT.

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

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

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 450
METROPOLITAN HUMAN RELATIONS COMM
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
10,837	14,992 14,992*	26,708 26,708*	35,527	35,527	110	SALARIES AND WAGES	35,527	35,527
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
134	734	1,763		2,345	121	PUBLIC EMPLOYEES RETIREMENT		2,345
373	585	1,033		1,490	123	SOCIAL SECURITY		1,490
115	104	240		462	125	WORKMENS COMPENSATION		462
100	122	621		1,301	127	EMPLOYEES INSURANCE		1,361
11,559	16,537	30,365		41,125		NET TOTAL		41,185

450 FUNCTION				PROPOSED BUDGET				CLASS	TITLE OF POSITION	REMARKS	FUNCTION 450 APPROVED BUDGET		
LINE CGDE	1967-1968 BUDGET	1968-1969 BUDGET	1969-70 BUDGET	NO.	RATE	AMOUNT		NO.	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A	1 416.80	1 442.40	1 469.60	1	469.60	12,210			HUMAN RELATIONS DIR		1	469.60	12,210
0050A		1 292.00	1 329.60	1	349.60	9,090			ASST HUMAN REL DIR		1	349.60	9,090
0055A				1	311.20	8,091			ASST HUMAN REL DIR	ADDED BY ORD	1	311.20	8,091
0070A			1 228.00	1	236.00	6,136			SR STENOGRAPHER CLERK		1	236.00	6,136
	1	2	3	4		35,527			TOTAL .111 FULL TIME		4		35,527

450 FUNCTION
BUREAU - METROPOLITAN HUMAN RELATIONS
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 450
METROPOLITAN HUMAN RELATIONS COMM
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
						COMMODITIES			
	125			125	205	BLUEPRINTS & PHOTOSTATS		125	
17	27	100		100	225	FOOD & MEALS		100	
37	93	200		200	250	OFFICE SUPPLIES		200	
		100			295	OTHER COMMODITIES			
						CONTRACTURAL SERVICES			
	347			1,500	310	TRAVEL & TRANSPORTATION		1,000	
671	678	1,400		1,400	315	MILEAGE - PRIVATE AUTOS		1,000	
	65	240		240	325	RENT & STORAGE		240	
84	66	300		400	355	TELEPHONE & TELEGRAPH		400	
	75	250		750	375	PRINTING, BINDING & STATIONERY		750	
3,027	3,321			2,000	399	OTHER SERVICES		750	
			2,000			A WORK STUDY PROGRAM W/PSU	750		
						MAINTENANCE & REPAIR			
	10			15	430	EQUIPMENT REPAIR		15	
						SUNDRY CHARGES			
144	74	220		220	620	DUES & MEMBERSHIPS		220	
					690	OTHER CHARGES		2,300	
3,980	4,881	2,810		6,950		NET TOTAL		7,100	
DESCRIPTION									
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			585.00	585	1 NEW	1 PROJECTOR 16MM	1		585
			65.00	65	2 NEW	1 SCREEN, PROJECTOR 70IN X 70IN	1		65
				650		TOTAL EQUIPMENT			550
		594							

600 FUNCTION BUREAU OFFICE OF CITY ATTORNEY DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 600 OFFICE OF CITY ATTORNEY		
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
288,194	305,603	396,434		414,080	100	PERSONAL SERVICE		417,035
16,153	17,846	14,690		15,735		OPERATION & MAINTENANCE		33,090
5,601	1,681	5,538		9,607	720	EQUIPMENT		1,952
309,948	325,130	416,662		439,422		TOTAL FOR EXPENDITURE		452,077
						SOURCE OF REVENUE		
3,000	7,500 3,000	3,000		3,000	438	CITY ATTORNEY CHARGES-C W A P A		4,500
				8,638	574	EXPOSITION-RECREATION FUND		9,150
306,948	314,630	413,662		427,784	579	MODEL CITIES FUND		438,427
					999	GENERAL REVENUE OF FUND		
309,948	325,130	416,662		439,422		TOTAL REVENUE		452,077

NARRATIVE:
AS OF PREPARATION OF THIS PROPOSED BUDGET, APPOINTMENT HAS NOT BEEN MADE OF AN ADDITIONAL ATTORNEY TO UNDERSTUDY MR. JEFFERY IN FEDERAL GRANT PROGRAMS AND OTHER WORK. THIS DELAY IS DUE TO LACK OF OFFICE SPACE. THEREFORE, THE PRESENT VACANT POSITION HAS REMAINED UNFILLED. WE HAVE ALREADY REQUESTED ESTABLISHMENT OF AN ADDITIONAL POSITION OF TYPIST-CLERK TO ACT AS RECEPTIONIST. IF THIS IS GRANTED PRIOR TO JULY 1, THE POSITION WILL BE A CONTINUANCE. OTHERWISE, WE ARE REQUESTING ESTABLISHMENT AS OF JULY 1. THE EQUIPMENT FOR "NEW OFFICE CITY HALL" WAS APPROVED IN THE 1969-70 BUDGET AND HAS NOT BEEN UTILIZED DUE TO LAG IN MOVE OF THE WATER BUREAU TO THE WATER SERVICE BUILDING. IF REMODELING IS COMPLETED BEFORE JULY 1 AND THE PRESENT BUDGET ALLOCATION IS SPENT, THESE ITEMS CAN BE DROPPED.

OTHERWISE, THEY SHOULD BE CARRIED FORWARD FOR THIS COMING FISCAL YEAR. ALSO, NO ALLOCATION HAS BEEN MADE IN OUR BUDGET FOR MATTERS RELATING TO THE NEXT LEGISLATIVE SESSION ON ASSUMPTION THAT THESE WOULD BE HANDLED BY SEPARATE PROVISION. IF THIS ASSUMPTION IS WRONG, OUR BUDGET SHOULD BE INCREASED FOR ADDITIONAL TELEPHONE, MILEAGE AND OTHER EXPENSES. ONE LAW CLERK POSITION IS REIMBURSED BY MODEL CITIES. AGAIN, WE REQUEST OREGON STATE BAR DUES SINCE OUR ATTORNEYS ARE NOT PERMITTED TO ENGAGE IN OUTSIDE PRACTICE AND THIS IS AN EXPENSE RELATED TO A CITY REQUIREMENT. EQUIPMENT: AIR CONDITIONING IS AGAIN REQUESTED FOR THE OFFICES WHICH FACE THE WEST.

leg cost in central approp
on page 362

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 600
OFFICE OF CITY ATTORNEY
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
267,724	279,176 276,424* 2,752*	353,499 351,499* 2,000*	363,548	363,548	110	SALARIES AND WAGES	365,753	365,753
6,383	11,803	23,198		23,996	121	111 FULL TIME POSITIONS		24,142
8,901	9,470	10,553		11,728	123	112 PART TIME POSITIONS		11,839
2,752	2,084	3,181		4,727	125	113 OVERTIME AND OTHER		4,755
2,434	3,070	6,003		10,081	127	PUBLIC EMPLOYEES RETIREMENT		10,546
						SOCIAL SECURITY		
						WORKMENS COMPENSATION		
						EMPLOYEES INSURANCE		
288,194	305,603	396,434		414,080		NET TOTAL		417,035

600 FUNCTION								FUNCTION 600		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET	
CODE	BUDGET	BUDGET	BUDGET	NO.	NO.	NO.	NO.	NO.	NO.	NO.
	NO.	NO.	NO.	NO.	NO.	NO.	NO.	NO.	NO.	NO.
	RATE	RATE	RATE	RATE	RATE	RATE	RATE	RATE	RATE	RATE
0010A	1	776.00	1	823.20	1	900.00	1	900.00	23,400	23,400
0020A	1	668.80	1	710.40	1	776.00	1	776.00	20,176	20,176
0025A					1	710.40	1	710.40	18,470	18,470
0030A	5	560.00	4	594.40	2	649.60	1	649.60	16,890	16,890
0040A			1	543.20	1	594.40	1	630.40	16,390	16,390
0045A					1	560.00	2	594.40	30,909	30,909
0050A	3	469.60	4	497.60	4	543.20	4	543.20	56,493	56,493
0060A	3	469.60	1	469.60	2	512.80	3	512.60	39,983	39,983
0070A	1	416.80	3	442.40	3	483.20	3	483.20	37,690	37,690
0075A					2	455.20	1	455.20	11,835	11,835
0080A	1	320.80	2	339.20	1	429.60	1	360.00	9,360	9,360
0090A	1	273.60	1	292.00	1	311.20	1	311.20	8,091	8,091
0100A	4	254.40	4	273.60	4	292.00	4	292.00	30,368	30,368
0105A					1	236.00	1	236.00	6,136	6,136
0110A	1	236.00	1	254.40						
0120A	1	196.00	1	211.20	1	228.00	2	228.00	11,856	11,856
0125A					1	211.20				
0130A	1	228.00	1	264.00	1	292.00	1	264.00	6,864	6,864
0135A							1	283.20	7,363	7,363
0136A										
0140A	1	211.20	1	228.00	1	244.80	1	244.80	6,365	6,365
0150A					1	188.80			4,909	
PART TIME POSITIONS										
7010D			1	2,000			SPECIAL ASSISTANT	DISCONTINUE		
24		26	29	31	363,548	TOTAL .111 FULL TIME	31		365,753	
			1							

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 600
OFFICE OF CITY ATTORNEY
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
47	60	50		50		COMMODITIES		
4,365	3,471	3,000		3,000	205	BLUEPRINT & PHOTOGRAPHIC		50
	8	15		15	250	OFFICE SUPPLIES		3,500
					295	OTHER COMMODITIES		15
						CONTRACTURAL SERVICES		
258	253	600		600	315	MILEAGE - PRIVATE AUTOS		600
1,539	1,822	3,700		3,700	355	TELEPHONE & TELEGRAPH		3,700
122	1,176	250		250	375	PRINTING, BINDING & STATIONERY		150
	5,384	1,000		1,000	399	OTHER SERVICES - COURT		1,000
					A	REPORTERS & EXPERT WITNESSES		
893	293	600		600		MAINTENANCE & REPAIR		
					430	EQUIPMENT REPAIR		600
						SUNDY CHARGES		
		475		1,520	620	DUES & MEMBERSHIPS		475
		475*	475		A	NIMLO	475	
8,929	5,379	5,000	1,045	5,000	B	OREGON STATE BAR DUES @ \$55		
					655	LITIGATION		5,000
					690	OTHER CHARGES		18,000
					A	MULTNOMAH COUNTY DISTRICT ATTORNEY	18,000	
16,153	17,846	14,690		15,735		NET TOTAL		33,090

		DESCRIPTION							
DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL	
85.00	85	1	NEW	1	CABINET, FILE LEGAL 4-DR				
60.00	60	2	NEW	1	CABINET, FILE LEGAL 2-DR W/LOCK	1	DISALLOWED	60	
3,500.00	3,500	3			BOOKS			1,750	
5,000.00	5,000	4			AIR-CONDITIONG UNITS & INSTALL		DISALLOWED		
100.00	100	5			MISCELLANEOUS EQUIPMENT			100	
42.00	42	6	NEW	1	FAN 16 IN	1		42	
					ADDL OFFICE AT CITY HALL				
145.00	145	7	NEW	1	DESK, EXEC		DISALLOWED		
95.00	95	8	NEW	1	CHAIR, REVOLVING ARM		DISALLOWED		
465.00	465	9	NEW	1	DICTATING MACHINE		DISALLOWED		
60.00	60	10	NEW	1	CABINET, FILE LEGAL 2-DR		DISALLOWED		
25.00	25	11	NEW	1	COSTUMER		DISALLOWED		
30.00	30	12	NEW	1	TELEPHONE STAND		DISALLOWED		
5,601	1,681				TOTAL EQUIPMENT			1,952	

SUMMARY - BUREAU OF CENTRAL SERVICES
SEE DIVISION BUDGETS FOR DETAIL

FUND 101 GENERAL

28-671

NARRATIVE:
A CENTRAL SERVICES BUREAU IS BEING ESTABLISHED DURING THE CURRENT FISCAL YEAR FOR A CENTRALIZED AND CONSOLIDATED OPERATION OF DISTRIBUTION, MAIL ROOM, AND PRINTING DUTIES. SEE DIVISION BUDGETS FOR SPECIFIC DETAILS.

640 FUNCTION BUREAU CENTRAL SERVICES DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			FUNCTION 640 DUPLICATING SERVICE DIVISION	
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL TOTAL
					SUMMARY BY EXPENDITURE CATEGORY		
					100	PERSONAL SERVICE	81,638
						OPERATION & MAINTENANCE	41,983
					720	EQUIPMENT	3,250
					TOTAL FOR EXPENDITURE		
							126,871
					SOURCE OF REVENUE		
					4351	DUPLICATING SERVICES CHGS MULT CO	76,900.
					577	FIRE & POLICE DISABILITY & RET FUND	500
					579	MODEL CITIES FUND	5,000.
					581	GOLF FUND	2,125
					585	PARKING FACILITIES FUND	800
					586	PARKING METER FUND	2,200
					587	PUBLIC AUDITORIUM FUND	250
					591	SEWAGE DISPOSAL FUND	1,500
					594	STREET LIGHTING FUND	200
					595	WATER FUND	7,750
					999	GENERAL REVENUE OF FUND	29,646
					TOTAL REVENUE		
							126,871

NARRATIVE:
A CENTRALIZED DUPLICATING SERVICE IS
PLANNED TO BEGIN JULY 1, 1970 AS A JOINT
OPERATION WITH MULTNOMAH COUNTY. THE
COUNTY WILL REIMBURSE THE CITY DURING THE
FIRST YEAR OF JOINT OPERATION FOR FOUR
COUNTY EMPLOYEES TRANSFERRED TO THE CITY
AND FOR HALF OF TWO NEW EMPLOYEES AS WELL
AS FOR PRINTING SUPPLIES AND PAPER.

when begin allocating?

640 FUNCTION
BUREAU - CENTRAL SERVICES
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 640
DUPLICATING SERVICE DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
					110	SALARIES AND WAGES		70,410
					111	FULL TIME POSITIONS	68,494	
					112	PART TIME POSITIONS	1,416	
					113	OVERTIME AND OTHER		
					114	SHIFT DIFFERENTIAL	500	
					121	PUBLIC EMPLOYEES RETIREMENT		4,554
					123	SOCIAL SECURITY		3,036
					125	WORKMENS COMPENSATION		916
					127	EMPLOYEES INSURANCE		2,722
						NET TOTAL		81,638

640 FUNCTION								FUNCTION 640		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET	
CODE	BUDGET	BUDGET	BUDGET			NO.	DETAIL OF PERSONAL SERVICES		NO.	AMOUNT
	NO.	NO.	NO.	NO.	NO.					
0010A							DUPLIC & DISTRIB SUPERV	1/2 COUNTY	1	11,170
0020A							PRINTER 3	1 COUNTY	2	21,050
0040A							PRINTER SPECIALIST	COUNTY	1	8,819
0060A							PRINTER 2		1	8,091
0070A							PRINTER 2	COUNTY	1	6,614
0090A							PRINTER 1		1	6,136
0110A							OFFSET TECHNICIAN	COUNTY	1	6,614
							PART TIME POSITIONS			
7010M							PRINTER 1	6.0PAY PER	1	1,416
7011A								1/2 COUNTY		
							OVERTIME / CALL SHIFT			
8910D							SHIFT DIFFERENTIAL	1/2 COUNTY		500
							TOTAL .111 FULL TIME		8	68,494
							TOTAL .112 PART TIME		1	1,416
							TOTAL .114 SHIFT DIFFERENTIAL			500

640 FUNCTION
BUREAU - CENTRAL SERVICES
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 640
DUPLICATING SERVICE DIVISION
DETAIL OF OPERATION AND MAINTENANCE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
						250 OFFICE SUPPLIES		150
						260 SMALL TOOLS		20
						295 OTHER COMMODITIES		36,500
						A PAPER STOCK	27,500	
						B PRINTING SUPPLIES	9,000	
						CONTRACTURAL SERVICES		
						325 RENT - CITY SHARE		3,945
						375 OTHER SERVICES		3,200
						A BINDING, TYPESETTING, ETC		
						MAINTENANCE & REPAIR		
						430 EQUIPMENT MAINTENANCE		5,120
						SUNDRY CHARGES		
						620 DUES & MEMBERSHIP		48
						TOTAL		48,983
						699 LESS CITY GENERAL FUND CREDITS		7,000
						NET TOTAL		41,983

			DESCRIPTION					
LINE	NEW	ADDL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL	
TOTAL	ITEM	REPL						
1	NEW		1	PLASTIC WRAPPER	1		2,700	
2	NEW		1	CALCULATOR	1		400	
3				MISCELLANEOUS EQUIPMENT			150	
							3,250	

650 FUNCTION BUREAU CENTRAL SERVICES DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71		FUNCTION 650 DISTRIBUTION SERVICE DIVISION	
HISTORICAL DATA			FUND 101 GENERAL			
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET	ACCOUNT	SUMMARY	APPROVED BUDGET
			DETAIL			DETAIL
			TOTAL			TOTAL
SUMMARY BY EXPENDITURE CATEGORY						
			23,903	100	PERSONAL SERVICE	38,507
			50,079		OPERATION & MAINTENANCE	50,079
			545	720	EQUIPMENT	50
			74,527		TOTAL FOR EXPENDITURE	88,636
SOURCE OF REVENUE						
				4352	DISTRIB SERVICE CHARGES MULT COUNTY	15,100
			650	577	FIRE & POLICE DISABILITY & RETIREMENT FD	650
			73,877	999	GENERAL REVENUE OF FUND	72,886
			74,527		TOTAL REVENUE	88,636

NARRATIVE:
 A CENTRAL DISTRIBUTION SERVICE WAS SET UP DURING THE CURRENT FISCAL YEAR FOR BETTER UTILIZATION OF PERSONNEL. DISTRIBUTION SERVICE ABSORBED THE MAIL ROOM DUTIES AND PERSONNEL FROM THE AUDITOR'S OFFICE (3700). ONE EQUIPMENT OPERATOR 1 POSITION WAS CREATED FOR THE MESSENGER SERVICE TO SERVE MOST OF THE FACILITIES OF THE CITY ON A REGULAR SCHEDULE. IN THE PROPOSED BUDGET THE CENTRAL APPROPRIATION IN THE GENERAL FUND FOR POSTAGE IS TRANSFERRED FROM THE OFFICE OF THE CITY TREASURER.

650 FUNCTION BUREAU - CENTRAL SERVICES DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			FUNCTION 650 DISTRIBUTION SERVICE DIVISION PERSONAL SERVICE		
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
			19,448 925	20,373	110	SALARIES AND WAGES	31,740 925	32,665
				1,284	121	PUBLIC EMPLOYEES RETIREMENT		2,096
				1,005	123	SOCIAL SECURITY		1,620
				265	125	WORKMENS COMPENSATION		425
				976	127	EMPLOYEES INSURANCE		1,701
				23,903		NET TOTAL		38,507

650 FUNCTION										FUNCTION 650 APPROVED BUDGET		
LINE CCDE	1967-1968 BUDGET	1968-1969 BUDGET	1969-70 BUDGET	PROPOSED	BUDGET	CLASS NO.	TITLE OF POSITION	REMARKS		NO.	RATE	AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0040A								LEAD MAIL CLERK	COUNTY	1	254.40	6,614
0050A				1	311.20	8,091		AUTO EQUIP. OPERATOR 1		1	311.20	8,091
0070A				2	218.40	11,357		CLERK 1	2 FR 650 BY ORD	2	218.40	11,357
0075A								CLERK 1	COUNTY	1	218.40	5,678
								PART TIME POSITIONS				
7010D				1		925		AUTO EQUIP OPERATOR 1	VACATION RELIEF	1		925
				3		19,448		TOTAL .111 FULL TIME		5		31,740
				1		925		TOTAL .112 PART TIME		1		925

650 FUNCTION
BUREAU - CENTRAL SERVICES
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 650
DISTRIBUTION SERVICE DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
				600	235	GAS, OIL & GREASE		600
				75	250	OFFICE SUPPLIES		75
				50	295	OTHER COMMODITIES		50
						CONTRACTURAL SERVICES		
				204	320	EQUIPMENT HIRE		204
				49,000	370	POSTAGE		49,000
						MAINTENANCE & REPAIR		
				150	430	EQUIPMENT REPAIR		150
				50,079		NET TOTAL		50,079

		DESCRIPTION					
DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
495.00	495	1 REPL	1	POSTAGE SCALE			
50.00	50	2 NEW	1	TAPE AND PAPER DISPENSER	1	DISALLOWED	50
	545			TOTAL EQUIPMENT			50

1000 FUNCTION
BUREAU REVENUE AND TREASURY
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1000
BUREAU OF REVENUE AND TREASURY

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
201,939	214,823	254,258		311,511	100	PERSONAL SERVICE		305,810
16,393	15,911	17,090		21,626	720	OPERATION & MAINTENANCE		21,626
12,725	268	510				EQUIPMENT		
231,057	231,002	271,858		333,137		TOTAL FOR EXPENDITURE		327,436
SOURCE OF REVENUE								
				4,500	570	ASSESSMENT COLLECTION FUND		4,500
					577	FIRE & POLICE DISABILITY & RETIREMENT FD		
231,057	231,002	271,858		328,637	999	GENERAL REVENUE OF FUND		322,936
231,057	231,002	271,858		333,137		TOTAL REVENUE		327,436

NARRATIVE:

EFFECTIVE JULY 1, 1970, THE BUREAU OF LICENSES BECOMES THE BUREAU OF REVENUE AND TREASURY. THIS NEW BUREAU WILL PERFORM THE DUTIES OF BOTH THE LICENSE BUREAU AND THE CITY

TREASURER. OPERATION AND MAINTENANCE: MAJOR CHANGES ARE: POSTAGE TRANSFERRED TO 650, DISTRIBUTION SERVICE, AND INTEREST ON TAX ANTICIPATED NOTES TRANSFERRED TO SPECIAL APPROPRIATIONS.

			OPERATION AND MAINTENANCE		DETAIL	TOTAL
352	480	300		300	COMMODITIES	
74	95	100		400	205 BLUEPRINT, PHOTOSTAT & PHOTOGRAPH	300
1,490	867	2,000		2,500	235 GAS, OIL, & GREASE	100
	23				250 OFFICE SUPPLIES	2,800
4					255 TIRES & TUBES	
					295 OTHER COMMODITIES	
8,465	8,238	10,000		8,200	CONTRACTURAL SERVICES	
2,190	15				315 MILEAGE - PRIVATE AUTOS	8,200
638	637	640		1,240	320 EQUIPMENT HIRE - OUTSIDE	
3,068	4,777	3,200		5,000	355 TELEPHONE & TELEGRAPH	1,240
	46			2,136	375 PRINTING, BINDING & STATIONERY	5,000
					399 OTHER SERVICES	2,136
			396		A A D T	396
			1,740		B ARMORED CAR SERVICE	1,740
112	733	850		1,850	MAINTENANCE & REPAIR	
16,393	15,911	17,090		21,626	430 EQUIPMENT REPAIRS	1,850
					NET TOTAL	21,626
					DESCRIPTION	
			DETAIL	LINE NEW TOTAL ITEM ADDL UNITS REPL	720 EQUIPMENT	UNITS DETAIL TOTAL
12,725	268	510				

1000 FUNCTION
BUREAU - REVENUE AND TREASURY
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1000
BUREAU OF REVENUE AND TREASURY
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
183,970	193,403	222,960		268,111	110	SALARIES AND WAGES		263,015
	192,299*	221,832*	268,111			111 FULL TIME POSITIONS	263,015	
	965*	1,128*				112 PART TIME POSITIONS		
	139*					113 OVERTIME AND OTHER		
5,184	8,448	14,642		17,696	121	PUBLIC EMPLOYEES RETIREMENT		17,360
8,121	8,455	9,268		11,813	123	SOCIAL SECURITY		11,471
1,936	1,439	2,006		3,485	125	WORKMENS COMPENSATION		3,418
2,728	3,078	5,382		10,406	127	EMPLOYEES INSURANCE		10,546
201,939	214,823	254,258		311,511		NET TOTAL		305,810

1000 FUNCTION			1968-1969		1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 1000 APPROVED BUDGET	
LINE	1967-1968	BUDGET	NO.	RATE	NO.	RATE	AMOUNT	NO.			NO.	AMOUNT
0008A									REVENUE DIRECTOR	ADDED BY ORD	1	14,123
0010A	1	528.00	1	560.00	1	612.00	14,123		CITY LICENSES DIRECTOR	DISCONTINUED	1	11,835
0020A	1	370.40	1	393.60	1	455.20	11,835		ASST LICENSES DIRECTOR		1	9,922
0030A	1	339.20	1	360.00	1	393.60	9,922		SR FIELD REPRESENTATIVE		1	19,261
0035A			1	329.60	1	370.40			SENIOR ACCOUNTANT		2	18,720
0040A	2	320.80	1	339.20	1	370.40	19,261		SENIOR ACCOUNTANT		2	68,557
0045A					2	360.00	18,720		FIELD REPRESENTATIVE 2		8	22,776
0050A	12	283.20	12	301.60	11	329.60	68,557		FIELD REPRESENTATIVE		3	7,363
0070A	1	244.80	1	283.20	3	292.00	22,776		FIELD REPRESENTATIVE		1	31,824
0080A	1	244.80	1	264.00	1	283.20	7,363		CLERK 3		5	5,491
0090A	3	211.20	4	228.00	5	244.80	31,824		CLERK 2		1	7,114
0100A	1	204.00	1	218.40	1	211.20	5,491		CLERK 2		1	13,728
0110A	1	180.80							CLERK 2		1	9,630
0120A	1	236.00	1	254.40	1	273.60	7,114		SR STENOGRAPHER CLERK		1	7,363
0150A					1	528.00	13,728		CITY TREASURER	FROM 1400	1	5,678
0160A					1	370.40	9,630		DEPUTY CITY TREASURER	FROM 1400	1	
0165A									SENIOR ACCOUNTANT	ADDED BY ORD	1	
0170A					1	283.20	7,363		CLERK 3	FROM 1400	1	
0180A					1	283.20	7,363		ACCOUNTING ASSISTANT	ABOL BY ORD		
0190A					1	283.20	7,363		ACCTG ASST 1/2 CHG 6400	ABOL BY ORD		
0200A					1	218.40	5,678		TYPIST CLERK	FROM 1400	1	
6999E									LESS LABOR TURNOVER			
PART TIME POSITIONS												
7010M	1	962	1	1,045	1	1,128			TYPIST CLERK	DISCONTINUE	31	263,015
25		25		26	32		268,111		TOTAL .111 FULL TIME			
1		1		1								

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: PURCHASES AND STORES
DEPT: FINANCE AND ADMINISTRATION

FUND 101 GENERAL

BUREAU OF PURCHASES AND STORES
SUMMARY

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
93,020	102,829	118,814		120,729	100	PERSONAL SERVICE		114,159
3,203	4,293	3,545		5,765	720	OPERATION & MAINTENANCE		5,365
4,116	1,214	230				EQUIPMENT		
100,339	108,336	122,589		126,494		TOTAL FOR EXPENDITURE		119,524
66,927	73,542	83,364		85,682	1120	PURCHASES DIVISION		78,652
33,412	34,794	39,228		40,812	1150	STORES DIVISION		40,872
100,339	108,336	122,589		126,494		TOTAL FOR EXPENDITURE BY DIVISION		119,524
100,339	108,336	122,589		126,494	999	GENERAL REVENUE OF FUND		119,524

NARRATIVE:

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

1120 FUNCTION
BUREAU PURCHASES AND STORES
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

PURCHASES DIVISION FUNCTION 1120

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
63,298	70,546	81,186		81,417	100	PERSONAL SERVICE		74,787
1,947	2,996	2,175		4,265	720	OPERATION & MAINTENANCE		3,865
1,682						EQUIPMENT		
66,927	73,542	83,361		85,682		TOTAL FOR EXPENDITURE		78,652
SOURCE OF REVENUE								
66,927	73,542	83,361		85,682	999	GENERAL REVENUE OF FUND		78,652
66,927	73,542	83,361		85,682		TOTAL REVENUE		78,652

NARRATIVE:

THE PURCHASING DIVISION IS THE CENTRALIZED PURCHASING ACTIVITY FOR ALL CITY BUREAUS. THIS DIVISION IS ALSO RESPONSIBLE FOR SALE AND DISPOSAL OF OBSOLETE AND SURPLUS CITY PROPERTY AND EQUIPMENT. COOPERATIVE PURCHASING WITH

MULTNOMAH COUNTY CONTINUES WITH THE ADDITION OF SOME EIGHT METROPOLITAN AREA CITIES BEING INCLUDED IN THE PROGRAM. THE MAJOR ITEM INCLUDED FOR THE FIRST TIME IS STATE OF OREGON PURCHASE FEES \$2,000.

DESCRIPTION

			DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
52	133	100		100	COMMODITIES		
737	1,252	570		600	205 BLUEPRINTS, PHOTOSTAT & PHOTOGRAPH		100
					250 OFFICE SUPPLIES		600
552	571	550		560	CONTRACTURAL SERVICES		
335	801	800		800	355 TELEPHONE & TELEGRAPH		560
				2,000	375 PRINTING, BINDING & STATIONERY		400
			2,000		399 OTHER SERVICES		2,000
					A STATE OF OREGON - PURCHASE FEES	2,000	
226	194	100		150	MAINTENANCE & REPAIR		
					430 EQUIPMENT REPAIR		150
45	45	55		55	SUNDRY CHARGES		
1,947	2,996	2,175		4,265	620 DUES & MEMBERSHIP		55
					NET TOTAL		3,865

DESCRIPTION

LINE NEW ITEM ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
1,682					

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

CITY OF PORTLAND, OREGON -- 1970-71

PURCHASES DIVISION
PERSONAL SERVICE

FUNCTION 1120

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
58,262	63,648	71,525		70,425	110	SALARIES AND WAGES		64,747
	63,648*	69,825*	69,825			111 FULL TIME POSITIONS	64,147	
	1,500*	1,500*				112 PART TIME POSITIONS		
	100*	200*	600			113 OVERTIME AND OTHER	600	
1,181	2,824	4,623		4,649	121	PUBLIC EMPLOYEES RETIREMENT		4,275
2,373	2,568	2,738		2,826	123	SOCIAL SECURITY		2,542
615	476	644		915	125	WORKMENS COMPENSATION		842
867	1,030	1,656		2,602	127	EMPLOYEES INSURANCE		2,381
63,298	70,546	81,186		81,417		NET TOTAL		74,787

1120 FUNCTION										FUNCTION 1120				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
0010A	1	512.80	1	543.20	1	594.40	1	594.40	15,454		PURCHASING AGENT	1	594.40	15,454
0020A	1	360.00	1	381.60	1	442.40	1	442.40	11,502		ASST PURCHASING AGENT	1	442.40	11,502
0030A	2	301.60	2	320.80	2	360.00	2	360.00	18,720		BUYER	2	360.00	18,720
0040A	1	204.00	1	236.00	1	273.60	1	273.60	7,114		SR STENOGRAPHER CLERK	1	273.60	7,114
0050A	3	188.80	3	204.00	3	218.40	3	218.40	17,035		TYPIST CLERK	2	218.40	11,357
PART TIME POSITIONS														
70200			1,500		1,500						EXTRA CLERK		DISCONTINUE	
OVERTIME / CALL SHIFT														
80100			100		200			600			OVERTIME		NEW \$400	600
8			8		8		8	69,825			TOTAL .111 FULL TIME	7		64,147
								600			TOTAL .113 OVERTIME/CALL SHIFT			600

1150 FUNCTION BUREAU PURCHASES AND STORES DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71				STORES DIVISION		FUNCTION 1150	
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET			
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL		
SUMMARY BY EXPENDITURE CATEGORY										
29,722	32,283	37,628		39,312	100	PERSONAL SERVICE			39,372	
1,256	1,297	1,370		1,500		OPERATION & MAINTENANCE			1,500	
2,434	1,214	230			720	EQUIPMENT				
33,412	34,794	39,228		40,812		TOTAL FOR EXPENDITURE			40,872	
SOURCE OF REVENUE										
33,412	34,794	39,228		40,812	999	GENERAL REVENUE OF FUND			40,872	
33,412	34,794	39,228		40,812		TOTAL REVENUE			40,872	

NARRATIVE:
 THE MUNICIPAL STORES DIVISION SERVICES ALL CITY BUREAUS,
 SOME METROPOLITAN AREA CITIES AND MULTNOMAH COUNTY. VOLUME
 FOR CALENDAR YEAR 1969 REACHED \$250,882 WITH INVENTORY VALUE
 AT 12-31-69 OF ABOUT \$75,000.

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

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1150
STORES DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
27,166	28,929 28,707*	32,851 32,676*	33,607	33,782	110	SALARIES AND WAGES	33,607	33,782
			175			111 FULL TIME POSITIONS		
	222*	175*				112 PART TIME POSITIONS		
545	1,314	2,169		2,230	121	113 OVERTIME AND OTHER	175	2,230
1,279	1,325	1,484		1,560	123	PUBLIC EMPLOYEES RETIREMENT		1,560
285	222	296		439	125	SOCIAL SECURITY		439
447	493	828		1,301	127	WORKMENS COMPENSATION		1,361
						EMPLOYEES INSURANCE		
29,722	32,283	37,628		39,312		NET TOTAL		39,372

1150 FUNCTION										FUNCTION 1150				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CCODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
0010A	1	320.80	1	339.20	1	370.40	1	381.60	9,922		STORES SUPERVISOR	1	381.60	9,922
0020A	2	254.40	2	273.60	2	301.60	1	311.20	8,091		STOREKEEPER	1	311.20	8,091
0040A	1	228.00	1	264.00	1	283.20	1	283.20	7,363		CLERK 3	1	283.20	7,363
0060A							1	311.20	8,091		UTILITY WORKER	1	311.20	8,091
6951D									140		PREMIUM-HIGHER CLASS			140
PART TIME POSITIONS														
OVERTIME / CALL SHIFT														
8010D							175				OVERTIME			175
	4		4		4		4		33,607		TOTAL .111 FULL TIME	4		33,607
									175		TOTAL .113 OVERTIME/CALL SHIFT			175

Consolidated
w/cdm

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1150
STORES DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
71	39	100		100		COMMODITIES		
172	179	200		250	215	CLEANING & DISINFECTING		100
14	21	20		20	235	GAS, OIL & GREASE		250
1	5				240	HOUSEHOLD & INSTITUTIONAL		20
82	46	120		120	245	MEDICAL & SURGICAL		
20				75	250	OFFICE SUPPLIES		120
7	4	20			255	TIRES & TUBES		75
18	20	35		35	260	SMALL TOOLS		
					295	OTHER COMMODITIES		35
						CONTRACTURAL SERVICES		
256	296	250		250	330	FUEL & HEAT		250
429	429	410		410	355	TELEPHONE & TELEGRAPH		410
34	42			50	375	PRINTING, BINDING & STATIONERY		50
20	20	40		40	385	SANITARY		40
						MAINTENANCE & REPAIR		
26	141	100		100	420	BUILDING REPAIRS		100
106	55	50		50	430	EQUIPMENT REPAIRS		50
						SUNDRY CHARGES		
		25			690	OTHER CHARGES		
1,256	1,297	1,370		1,500		NET TOTAL		1,500

				DESCRIPTION						
				LINE	NEW		720 EQUIPMENT	UNITS	DETAIL	TOTAL
				ITEM	ADDL	UNITS				
					REPL					
2,434	1,214	230								

1300 FUNCTION
BUREAU MODEL CITIES ADM
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1300
MODEL CITIES ADMINISTRATION

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
	19,924				100	PERSONAL SERVICE		
	4,230					OPERATION & MAINTENANCE		
	24,154					TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
	24,154				999	GENERAL REVENUE OF FUND		
	24,154					TOTAL REVENUE		

NARRATIVE:
THIS FUNCTION 1300 WAS DISCONTINUED JUNE 30, 1969.
THE MODEL CITIES PROGRAM WAS FUNDED FROM MAY 1 TO JUNE
30, 1969 FROM FEDERAL FUNDS. THIS FUNCTION (1300) WAS
ESTABLISHED TO ACCOUNT FOR THE EXPENDITURES ADVANCED BY

THE GENERAL FUND: SINCE JULY 1, 1969, THE PROGRAM HAS
BEEN FUNDED DIRECTLY BY ADVANCES FROM THE FEDERAL GOVERNMENT,
WHICH ARE ACCOUNTED FOR IN THE MODEL CITIES FUND (FUNCTIONS
6683 AND 6684).

		DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
	570			COMMODITIES		
				250 OFFICE SUPPLIES		
	1,196			CONTRACTURAL SERVICES		
	519			310 TRANSPORTATION		
	1,420			320 EQUIPMENT HIRE		
	280			325 RENT		
	50			355 TELEPHONE		
	142			370 POSTAGE		
				399 OTHER SERVICES		
	53			MAINTENANCE & REPAIR		
				430 EQUIPMENT REPAIR		
	4,230			NET TOTAL		

1300 FUNCTION
BUREAU - MODEL CITIES ADM
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1300
MODEL CITIES ADMINISTRATION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
	17,855				110	SALARIES AND WAGES		
	17,178*				111	FULL TIME POSITIONS		
	677*				112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
	498				121	PUBLIC EMPLOYEES RETIREMENT		
	1,314				123	SOCIAL SECURITY		
	143				125	WORKMENS COMPENSATION		
	114				127	EMPLOYEES INSURANCE		
	19,924					NET TOTAL		

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1400
OFFICE OF CITY TREASURER

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
54,882	60,234	58,282			100	PERSONAL SERVICE		
52,150	58,889	75,486				OPERATION & MAINTENANCE		
593	189	1,900			720	EQUIPMENT		
107,625	119,312	135,668				TOTAL FOR EXPENDITURE		
3,500	1,868	3,800			570	ASSESSMENT COLLECTION FUND		
601	632	600			577	FIRE & POLICE DISABILITY & RETIREMENT FD		
5,684	7,066	7,800			595	WATER FUND		
97,840	109,746	123,468			999	GENERAL REVENUE OF FUND		
107,625	119,312	135,668				TOTAL REVENUE		

NARRATIVE:

EFFECTIVE JULY 1, 1970, THE OFFICE OF CITY TREASURER BECOMES A PART OF THE BUREAU OF REVENUE AND TREASURY WHICH WILL PERFORM THE DUTIES OF BOTH THE LICENSE BUREAU AND THE CITY TREASURER.

*No detail
to show interest costs
on short term loans
now budgeted in Unallotted Section*

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1400
OFFICE OF CITY TREASURER
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
50,100	54,272 54,272*	51,125 51,125*			110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		
1,321	2,426	3,375			121	PUBLIC EMPLOYEES RETIREMENT		
2,148	2,249	2,080			123	SOCIAL SECURITY		
528	406	460			125	WORKMENS COMPENSATION		
785	881	1,242			127	EMPLOYEES INSURANCE		
54,882	60,234	58,282				NET TOTAL		

1400 FUNCTION				PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 1400 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET	1968-1969 BUDGET	1969-70 BUDGET	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
0010A	1 469.60	1 497.60	1 528.00					CITY TREASURER			
0020A	1 329.60	1 349.60	1 370.40					DEPUTY CITY TREASURER			
0030A	1 244.80	1 264.00	1 283.20					CLERK 3			
0040A	1 211.20	1 244.80						CLERK 3			
0050A	1 244.80	1 264.00	1 283.20					ACCOUNTING ASSISTANT			
0060A	1 244.80	1 264.00	1 283.20					ACCOUNTING ASSISTANT			
0070A	1 188.80	1 204.00	1 218.40					TYPIST CLERK			
7		7	6								

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1400
OFFICE OF CITY TREASURER
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
14	8					COMMODITIES		
247	180	300				205 BLUEPRINTS & PHOTOSTATS		
						250 OFFICE SUPPLIES		
						CONTRACTURAL SERVICES		
4,482	491	700				355 TELEPHONE & TELEGRAPH		
35,990	37,168	45,000				370 POSTAGE		
6,878	893	1,000				370Z INCREASED BY EXPENSE CREDITS		
706	1,606	1,500				375 PRINTING, BINDING & STATIONERY		
2,136	2,136	2,136				399 OTHER SERVICES		
		396*				A ADT		
		1,740*				B ARMORED CAR SERVICE		
						MAINTENANCE & REPAIR		
						420 BUILDING REPAIR		
817	1,678	850				430 EQUIPMENT REPAIR		
						SUNDRY CHARGES		
7,758	15,622	25,000				660 INTEREST ON TAX ANTICIPATION NOTES		
						690 OTHER CHARGES		
59,028	59,782	76,486				TOTAL		
6,878	893	1,000				699 LESS CREDITS FROM GEN FUND UNITS		
52,150	58,889	75,486				NET TOTAL		
						DESCRIPTION		
			DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	720 EQUIPMENT	UNITS DETAIL TOTAL
593	189	1,900						

1500 FUNCTION BUREAU PROPERTY CONTROL DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			FUNCTION 1500 BUREAU OF PROPERTY CONTROL		
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
57,522	64,024	73,106		83,294	100	PERSONAL SERVICE		66,272
108,548	160,817	177,910		223,933		OPERATION & MAINTENANCE		204,733
2,621	1,198	2,854		1,500	720	EQUIPMENT		1,500
168,691	226,039	253,870		308,727		TOTAL FOR EXPENDITURE		272,505
SOURCE OF REVENUE								
20					571	AUDITORIUM MODERNIZATION FUND		
223	245	307		349	574	EXPOSITION-RECREATION FUND		349
2,166	3,077	3,358		3,866	581	GOLF FUND		3,866
9	405	345			582	GOLF FACILITIES CONSTRUCTION FUND		
				5,416	585	PARKING FACILITIES FUND		5,416
1,946	1,815	2,209		2,512	586	PARKING METER FUND		2,512
3,378	6,066	3,600		6,867	587	PUBLIC AUDITORIUM FUND		6,867
6	924	1,063		1,319	588	PUBLIC RECREATIONAL AREAS FUND		1,319
982	2,361	1,943		2,548	591	SEWAGE DISPOSAL FUND		2,548
4,847					593	STATE TAX STREET FUND		
75	99	122		133	594	STREET LIGHTING FUND		133
10,956	16,630	19,661		22,898	595	WATER FUND		22,898
144,083	194,417	221,262		262,819	999	GENERAL REVENUE OF FUND		226,597
168,691	226,039	253,870		308,727		TOTAL REVENUE		272,505

NARRATIVE:

THE BUREAU OF PROPERTY CONTROL MAINTAINS A PERPETUAL IN-VENTORY OF ALL MOVABLE EQUIPMENT, LAND AND BUILDINGS. IT IS RESPONSIBLE FOR PREPARING INSURANCE SPECIFICATIONS, SUPPLYING EXPERIENCE RATINGS AND PLACING FIRE, LIABILITY, ROBERTY AND MISCELLANEOUS INSURANCE AND OFFICERS' AND EM-PLOYEES' FIDELITY BONDS WITH THE VARIOUS INSURANCE AGENTS. IT MAINTAINS RECORDS AND SUBMITS ALL ACCIDENT REPORTS TO OUR INSURANCE CARRIERS, MAINTAINS A SURPLUS PROPERTY WARE-HOUSE 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 -- 1970-71

FUNCTION 1500
BUREAU OF PROPERTY CONTROL
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
400	184	200		300		COMMODITIES		
2	24	25		30	205	BLUEPRINTS & PHOTOGRAPHS		300
77	78	80		80	215	CLEANING & DISINFECTING		30
6	27	25		25	235	GAS, OIL & GREASE		80
				5	240	HOUSEHOLD & INSTITUTIONAL		25
171	126	200		200	245	MEDICAL & SURGICAL		5
		25		25	250	OFFICE SUPPLIES		200
50	73	120		100	255	TIRES & TUBES		25
197	84	200		208	260	SMALL TOOLS		100
					295	OTHER COMMODITIES		208
						CONTRACTURAL SERVICES		
129	106	245			315	MILEAGE - PRIVATE AUTOS		
		25			320	EQUIPMENT HIRE - OUTSIDE		
529	530	580		580	355	TELEPHONE & TELEGRAPH		580
269	148	275		275	375	PRINTING, BINDING & STATIONERY		75
4		25		10	385	SANITARY		10
45		150		150	399	OTHER SERVICES - APPRAISALS		150
						MAINTENANCE & REPAIR		
2	2	100		50	420	BUILDING REPAIRS		50
340	217	500		500	430	EQUIPMENT REPAIRS		500
						SUNDRY CHARGES		
		50		75	620	DUES & MEMBERSHIPS		75
5,865	22,732	21,885		25,575	625	FIRE INSURANCE		25,575
2,178	4,220	2,537		815	625Z	INCREASED BY EXPENSE CREDITS		815
	5,018			2,370	635	SURETY BONDS		2,370
99,894	130,796	152,500		192,675	640	OTHER INSURANCE		173,675
4,975	3,018	3,407		1,718	640Z	INCREASED BY EXPENSE CREDITS		1,718
568	672	700		700	690	OTHER CHARGES - AUTO LICENSES & TITLE		700
115,701	168,055	183,854		226,466		TOTAL		207,266
7,153	7,238	5,944		2,533	699	LESS CREDITS FROM OTHER GEN FUND UNITS		2,533
108,548	160,817	177,910		223,933		NET TOTAL		204,733
DESCRIPTION								
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS REPL	720 EQUIPMENT	UNITS	TOTAL
			1,500.00	1,500	1	MISCELLANEOUS EQUIPMENT		1,500
2,621	1,198	2,854		1,500				1,500

6400 FUNCTION
BUREAU REVENUE AND TREASURY
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

ASSESSMENT COLLECTION
FUNCTION 6400

FUND 501 ASSESSMENT COLLECTION

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
23,974	11,514	100,300		100,300	791	OPERATION & MAINTENANCE		100,300
		168,000		213,000	798	RESERVE FOR FUTURE YEARS - GENERAL OPERATING CONTINGENCIES		213,000
23,974	11,514	268,300		313,300		TOTAL FOR EXPENDITURE		313,300
						SOURCE OF REVENUE		
2,192	1,518	2,500		3,000	383	INTEREST ON NOTES & CONTRACTS		3,000
1,670	2,555	1,600		2,000	384	INTEREST ON BANK BALANCES		2,000
2,709	7,476	6,000		7,500	385	INTEREST ON INVESTMENTS		7,500
	5				4291	ALL OTHER GOVERNMENT CHARGES		
10	20				501	EQUIPMENT SALES		15,000
19,249	15,412	16,700		15,000	505	REAL PROPERTY SALES		285,800
259,183	261,039	241,500		285,800	551	BALANCE FROM FORMER PERIOD		
	3				580	GENERAL FUND		
285,013	288,028	268,300		313,300		TOTAL REVENUE		313,300

NARRATIVE:

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

6400 FUNCTION
BUREAU - REVENUE AND TREASURY
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6400
ASSESSMENT COLLECTION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
						205 BLUEPRINT & PHOTOSTAT		
						CONTRACTURAL SERVICES		
5,531	3,039	6,000		6,000		312 COMMISSIONS - MULTNOMAH COUNTY		6,000
3,463	3,829	9,050		9,050		399 OTHER SERVICES		9,050
		3,800*	3,800			A CITY TREASURER	3,800	
		5,250*	5,250			B OTHER	5,250	
						MAINTENANCE & REPAIR		
						490 OTHER REPAIRS		
144	131					SUNDRY CHARGES		
						659 LIENS, PRINCIPAL		75,000
10,624	4,221	75,000		75,000		660 INTEREST ON LIENS		10,000
576	294	10,000		10,000		665 REFUNDS		250
3,636		250		250				
23,974	11,514	100,300		100,300		NET TOTAL		100,300
					ACCOUNT	DESCRIPTION		
			DETAIL	TOTAL		791 RESERVE FOR FUTURE YEARS	DETAIL	TOTAL
					1	RESERVE FOR FUTURE YEARS		213,000
						FUNCTION TOTAL		213,000
					ACCOUNT	DESCRIPTION		
			DETAIL	TOTAL		798 GENERAL OPERATING CONTINGENCIES		
				213,000	1	GENERAL OPERATING CONTINGENCIES		
		168,000		213,000		FUNCTION TOTAL		

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: MODEL CITIES ADMINISTRATION
DEPT: FINANCE AND ADMINISTRATION

FUND 513 MODEL CITIES

SUMMARY-MODEL CITIES ADMINISTRATION

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL			DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET						
		205,969		403,257	100	SUMMARY BY EXPENDITURE CATEGORY		411,316
		101,451		171,760		PERSONAL SERVICES		3,330,900
		30,000		30,000	720	OPERATION & MAINTENANCE		30,000
		3,353,357		3,353,290	798	EQUIPMENT		1,529,419
						GENERAL OPERATING CONTINGENCIES		
								5,301,635
		3,690,777		3,958,307		TOTAL FOR EXPENDITURE		
		337,420		605,017	6683	SUMMARY OF EXPENDITURE BY DIVISION		619,776
		3,353,357		3,353,290	6684	MODEL CITIES ADMINISTRATION		4,681,859
						MODEL CITIES PROJECTS		
								5,301,635
		3,690,777		3,958,307		TOTAL FOR EXPENDITURE		
		337,420		605,017	4027	SOURCE OF REVENUE		619,776
		3,353,357		3,353,290	405	FEDERAL GRANT-MODEL CITIES ADM		4,681,859
						FEDERAL GRANT-MODEL CITIES PROJECTS		
								5,301,635
		3,690,777		3,958,307		TOTAL REVENUE		

NARRATIVE:
THE MODEL CITIES PROGRAM IS A PARTNERSHIP BETWEEN
FEDERAL AGENCIES, THE CITY OF PORTLAND, AND LOCAL CITIZENS.
THE GOAL OF THE PROGRAM IS TO UTILIZE FEDERAL FUNDS IN
COORDINATION WITH CONCENTRATED LOCAL RESOURCES TO IMPROVE
THE QUALITY OF LIFE (PHYSICAL, SOCIAL AND ECONOMIC) IN A
4-1/2 SQUARE MILE AREA DETERMINED BY THE CITY TO NEED MAJOR
HELP. FEDERAL FUNDS ARE PROVIDED FOR TWO CATEGORIES:
PROGRAM ADMINISTRATION AND PROJECTS.

6683 FUNCTION BUREAU MODEL CITIES DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71 FUND 513 MODEL CITIES			FUNCTION 6683 MODEL CITIES PROGRAM ADMINISTRATION		
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		205,969		403,257	100	PERSONAL SERVICE		411,316
		101,451		171,760		OPERATION & MAINTENANCE		178,460
		30,000		30,000	720	EQUIPMENT		30,000
		337,420		605,017		TOTAL FOR EXPENDITURE		619,776
						SOURCE OF REVENUE		
		337,420		605,017	4027	FEDERAL GRANT-MODEL CITIES ADM.		619,776
		337,420		605,017		TOTAL REVENUE		619,776

NARRATIVE:

PROGRAM ADMINISTRATION IS PROVIDED BY THE MODEL CITIES AGENCY. THE DIRECTOR AND STAFF, WORKING IN COOPERATION WITH THE CITIZENS PLANNING BOARD, ENGAGE IN PROBLEM ANALYSIS, COMPREHENSIVE PLANNING, PROJECT PLANNING AND MONITORING, AND PROJECT AND PROGRAM EVALUATION. STAFF UNITS INCLUDE ADMINISTRATIONS, SYSTEMS AND EVALUATION, CITIZEN INFORMATION AND PARTICIPATION, PHYSICAL ENVIRONMENT PROGRAMS AND SOCIAL ENVIRONMENT PROGRAMS.

PERSONNEL: PERSONNEL INCREASES REFLECT THE TRANSITION FROM THE PLANNING PERIOD TO THE FIRST ACTION YEAR AND CONTINUED PLANNING FOR THE SECOND ACTION YEAR.

6683 FUNCTION
BUREAU - MODEL CITIES
DEPT. FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71
FUND 513 MODEL CITIES

FUNCTION 6683
MODEL CITIES PROGRAM ADMINISTRATION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
		181,333		350,960	110	SALARIES AND WAGES	350,169	358,125
		180,475*	350,960			111 FULL TIME POSITIONS	7,956	
		858*				112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		23,112
		9,839		23,166	121	PUBLIC EMPLOYEES RETIREMENT		13,176
		10,711		12,860	123	SOCIAL SECURITY		4,656
		2,107		4,564	125	WORKMENS COMPENSATION		12,247
		1,979		11,707	127	EMPLOYEES INSURANCE		
						NET TOTAL		411,316
		205,969		403,257				

6683 FUNCTION			1969-70 BUDGET		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 6683 APPROVED BUDGET		
LINE CCODE	1967-1968 BUDGET NO.	1968-1969 BUDGET NO.	NO.	RATE	NO.	RATE	NO.			NO.	RATE	AMOUNT
0010A			1	769.60	1	776.00		DIRECTOR		1	776.00	20,176
0020A			1	367.20	1	370.40		ASSIST TO DIRECTOR		1	370.40	9,630
0030A			1	616.00				SYSTEMS-EVAL-INFO MGR	DISCONTINUED	1	469.60	12,210
0040A			1	455.20	1	469.60		DATA SYSTEMS PROG SPEC		1	370.40	9,630
0050A			1	455.20	1	370.40		PROGRAM SPEC ANALYST		1	543.20	14,123
0060A			1	538.40	1	543.20		CITIZENS PARTICIP COORD		1	404.80	10,525
0070A			1	384.80	1	404.80		PUBLIC INFORMATION SPEC		1	393.60	10,234
0080A			1	381.60	1	393.60		CITIZENS PARTICIP SPEC		1	254.40	6,614
0090A			2	244.80	1	254.40		PROG PLANNING ASST CP		1	594.40	15,454
0100A			1	616.00	1	594.40		ADM MGMT CORDINATOR		1	528.00	13,728
0110A			1	519.20	1	528.00		ADMIN ASST TO MGMT COOR		1	393.60	10,234
0120A			1	370.40	1	393.60		FINANCIAL SPECIALIST		1	442.40	11,502
0130A			1	349.60	1	370.40		TECH ASSIST - RESOURCES				
0140A			1	244.80				CLERK 3	ABOL BY ORD	1	236.00	6,136
0150A			1	228.00	1	236.00		SR STENOGRAPHER CLERK		1	188.80	4,909
0160A			1	184.80	1	188.80		TYPIST CLERK		1	196.00	5,096
0170A			1	173.60	1	188.80		RECEPTIONIST		1	576.80	14,997
0180A			1	616.00	1	576.80		SOCIAL ENV PROG COORD		1	497.60	12,938
0190A			1	497.60	1	497.60		SOCIAL ENV PROG SPEC		2	254.40	13,229
0200A			2	244.80	2	254.40		PROG PLANNING ASST SOC		1	612.00	15,912
0210A			1	616.00	1	612.00		PHYS ENV PROGRAM COORD		1	483.20	12,563
0220A					1	483.20		PHYS ENV PROGRAM SPEC	ADDED BY ORD	1	630.40	16,390
0235A					1	630.40		DEPUTY DIRECTOR	ADDED BY ORD	1	455.20	11,835
0245A					1	469.60		EVALUATION SPECIALIST	ADDED BY ORD	2	188.80	9,818
0255A					2	188.80		TYPIST CLERK	ADDED BY ORD	1	244.80	6,365
0265A					1	360.00		BOOKKEEPING ASSISTANT	ADDED BY ORD	1	404.80	10,525
0275A					1	404.80		OFFICE MGR MODEL CITIES	ADDED BY ORD			

6683 FUNCTION										FUNCTION 6683		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET			NO.						
	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0280A					1	188.80	4,909	ADMIN SERVICES ASST	ADDED BY ORD	1	254.40	6,614
0285A					1	393.60	10,234	TYPIST CLERK	ADDED BY ORD	1	180.80	4,701
0295A					1	393.60	10,234	SOCIAL ENV PROG SPEC	ADDED BY ORD	1	404.80	10,525
0305A					3	254.40	19,843	PROG PLANNING ASST SOC	ADDED BY ORD	2	254.40	13,229
0315A					1	236.00	6,136	PROG SECRETARY	NEW REQUEST	1	228.00	5,928
0325A					1	404.80	10,525	PHYS ENV PROGRAM SPEC	ADDED BY ORD	1	429.60	11,170
0335A					2	254.40	13,229	PROG PLANNING ASST PHY	ADDED BY ORD	2	254.40	13,229
PART TIME POSITIONS												
7010G								SYSTEMS & EVAL ADVISER	1040 HRS NEW	1	7.65	7,956
					23			TOTAL .111 FULL TIME		36		350,169
								TOTAL .112 PART TIME		1		7,956

6683 FUNCTION
BUREAU - MODEL CITIES
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71
FUND 513 MODEL CITIES

FUNCTION 6683
MODEL CITIES PROGRAM ADMINISTRATION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
				2,000		205 BLUEPRINT, PHOTOSTAT & PHOTOGRAPH		2,000
				300		225 FOOD AND MEALS		300
				150		235 GAS, OIL AND GREASE		150
		2,015		4,800		250 OFFICE SUPPLIES		4,800
				50		255 TIRES AND TUBES		50
		18,000		1,650		295 OTHER COMMODITIES		1,650
						CONTRACTURAL SERVICES		
		8,343		8,500		310 TRAVEL & TRANSPORTATION		8,500
		1,597		2,160		315 MILEAGE, PRIVATE AUTOMOBILES		2,160
				25,000		320 EQUIPMENT HIRE - OUTSIDE		25,000
		34,394		34,400		325 RENT & STORAGE		34,400
		3,441		10,800		355 TELEPHONE & TELEGRAPH		10,800
				2,000		370 POSTAGE		2,000
						375 PRINTING, BINDING & STATIONERY		4,000
		29,870		78,700		399 OTHER SERVICES		78,700
				1,200		MAINTENANCE & REPAIR		
						430 EQUIPMENT REPAIRS		1,200
						450 MOTOR VEHICLE REPAIRS		200
				50		SUNDRY CHARGES		
		3,791				620 DUES & MEMBERSHIP		50
						690 OTHER CHARGES		2,500
						A EDUCATION & TRAINING	2,400	
						B MISCELLANEOUS	100	
		101,451		171,760		NET TOTAL		178,460

		DETAIL		TOTAL	DESCRIPTION		UNITS		DETAIL	TOTAL
		30,000.00		30,000	LINE NEW ITEM ADDL REPL	720 EQUIPMENT				30,000
				30,000	1	MISCELLANEOUS EQUIPMENT				30,000

6684 FUNCTION BUREAU MODEL CITIES DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71 FUND 513 MODEL CITIES			FUNCTION 6684 MODEL CITIES PROJECTS & ACTIVITIES	
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL TOTAL
						SUMMARY BY EXPENDITURE CATEGORY	
		3,353,357		3,353,290	798	OPERATION & MAINTENANCE	3,152,440
						GENERAL OPERATING CONTINGENCIES	1,529,419
		3,353,357		3,353,290		TOTAL FOR EXPENDITURE	4,681,859
						SOURCE OF REVENUE	
		3,353,357		3,353,290	405	FEDERAL GRANT-MODEL CITIES PROJECTS	4,681,859
		3,353,357		3,353,290		TOTAL REVENUE	4,681,859

NARRATIVE:

PROJECTS ARE IMPLEMENTED THROUGH THE MODEL CITIES AGENCY WITH THE CITY SIGNING CONTRACTS OR COOPERATION AGREEMENTS WITH OPERATING AGENCIES.

THE COMPREHENSIVE CITY DEMONSTRATION PROGRAM DOCUMENT WHICH THE CITY SUBMITTED TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AS THE BASE FOR A FIVE-YEAR PROGRAM INCLUDED A LARGE NUMBER OF RELATED PROJECTS. AUG. 26, 1969, H.U.D. SIGNED A GRANT AGREEMENT WITH THE CITY, APPROVING SEVERAL PROJECTS AND AUTHORIZING FUNDS TO IMPLEMENT THEM DURING THE FIRST ACTION YEAR (SEPT. 1, 1969-AUG. 31, 1970). FUNDS WERE PLACED IN RESERVATION FOR ADDITIONAL PROJECTS WHICH MAY BE APPROVED DURING THE ACTION YEAR AND AUTHORIZATION WAS GIVEN TO SUBMIT A PLAN FOR A SECOND ACTION YEAR, TO BEGIN SEPT. 1, 1970.

THE FOLLOWING PROJECTS ARE PART OF THE COMPREHENSIVE PLAN FOR THE MODEL CITIES PROGRAM AND WILL INVOLVE MODEL CITIES AGENCY; HOWEVER, IT IS NOT ANTICIPATED THAT ANY MODEL CITIES FUNDS WILL BE SPENT ON THE PROJECTS. FINANCING IS FROM OTHER SOURCES.

3.82-HOUSING COUNSELING; 3.83-HOUSING REHABILITATION; 3.84-DEMOLITION VACANT STRUCTURES; 3.122-NEIGHBORHOOD DEVELOPMENT PROGRAM; 3.144-LAW INSTITUTE FOR TEACHERS; 3.183-INCOME MAINTENANCE; 3.184-JUVENILE CARE & FOSTER HOMES.

6684 FUNCTION
BUREAU - MODEL CITIES
DEPT - FINANCE AND ADMINISTRATION

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6684
MODEL CITIES PROJECTS & ACTIVITIES
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						CONTRACTURAL SERVICES		
					399	OTHER SERVICES-CONTRACTUAL		3,152,440
					A	3.21 EMPLOYMENT RELATIONS COMM.	62,366	
					B	3.22 OPERATION STEP-UP - EMPLOYMENT	336,626	
					C	3.31 COMMUNITY DEVELOPMENT PROGRAM	201,880	
					D	3.42 EDUCATIONAL AIDES	98,392	
					E	3.43 PRE-SCHOOL EXPANSION	74,445	
					F	3.45A CASCADE CENTER APPRAISALS	25,000	
					G	3.45B CASCADE COMMUNITY CENTER	826,000	
					H	3.61 HEALTH PROGRAM - DESIGN	7,500	
					I	3.62A MENTAL RETARD. SERVICES 1	7,205	
					J	3.62B MENTAL RETARD. SERVICES 2	22,047	
					K	3.81 RESIDENTIAL DEV. PROG. - DESIGN	50,000	
					L	3.101 COMMUNITY LEGAL SERVICES	79,182	
					M	3.121A PRE-NDP PLANNING 1	181,774	
					N	3.121B PRE-NDP PLANNING 2	396,501	
					P	3.141 POLICE COMMUNITY RELATIONS	128,346	
					Q	3.142 POLICE INTERNS	38,770	
					R	3.161 YOUTH ACTIVITIES & PLANNING	37,330	
					S	3.182 COMPREHENSIVE CHILDO CARE	168,931	
					T	3.185 CONSUMER PROTECTION	62,590	
					U	3.186 MULTI-SERVICE CENTER-SUPPORT	167,086	
					V	3.201 TRANSPORTATION PROGRAM	57,205	
					W	3.202 CITIZEN PARTICIPATION	73,264	
					X	2.735 EVALUATION	50,000	
						NET TOTAL		3,152,440

[illegible]

DEPARTMENT OF PUBLIC AFFAIRS

700 FUNCTION
BUREAU OFFICE OF THE COMMISSIONER
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 700
OFFICE OF COMM OF PUBLIC AFFAIRS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
47,014	51,928	74,805		75,789	100	PERSONAL SERVICE		75,864
1,934	2,200	7,405		2,920	720	OPERATION & MAINTENANCE		2,920
751	844	595				EQUIPMENT		
49,699	54,972	82,805		78,709		TOTAL FOR EXPENDITURE		78,784
49,699	54,972	82,805		78,709	999	GENERAL REVENUE OF FUND		78,784
49,699	54,972	82,805		78,709		TOTAL REVENUE		78,784

NARRATIVE:
THE COMMISSIONER OF PUBLIC AFFAIRS ADMINISTERS THE BUREAU OF PARKS AND RECREATION, MUNICIPAL GOLF LINKS, MUNICIPAL STADIUM, PORTLAND ZOOLOGICAL GARDENS, BUREAU OF SHOPS, AND OFFICE OF CITY PLANNING COMMISSION. IN ADDITION, THE COMMISSIONER PROVIDES ADMINISTRATIVE ASSISTANCE TO THE EXPOSITION-RECREATION COMMISSION, ART COMMISSION, ANTI-POVERTY PROGRAMS, AND COORDINATES CITY BUSINESS WITH A NUMBER OF PUBLIC BOARDS AND COMMISSIONS.

FUNCTION 700
OFFICE OF COMM'R OF PUBLIC AFFAIRS
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
43,357	47,445	66,914		66,914	110	SALARIES AND WAGES		66,914
	47,445*	66,914*	66,914			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,315	2,107	4,417		4,417	121	PUBLIC EMPLOYEES RETIREMENT		4,417
1,435	1,519	1,837		1,963	123	SOCIAL SECURITY		1,963
451	353	602		869	125	WORKMENS COMPENSATION		869
456	504	1,035		1,626	127	EMPLOYEES INSURANCE		1,701
47,014	51,928	74,805		75,789		NET TOTAL		75,864

700 FUNCTION										FUNCTION 700					
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET			
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE	AMOUNT
0010A	1	692.80	1	734.40	1	800.00	1	800.00		20,800		1	800.00	20,800	
0015A					1	612.00	1	612.00		15,912		1	612.00	15,912	
0020A	1	469.60	1	528.00	1	576.80	1	576.80		14,997		1	576.80	14,997	
0030A	1	264.00	1	292.00	1	311.20	1	311.20		8,091		1	311.20	8,091	
0040A	1	236.00	1	254.40	1	273.60	1	273.60		7,114		1	273.60	7,114	
	4		4		5		5			66,914		5		66,914	
										TOTAL .111 FULL TIME					

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 700
OFFICE OF COMM OF PUBLIC AFFAIRS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
184	341	200		500	205	COMMODITIES		
105	142	125		150	225	BLUEPRINT & PHOTOGRAPHIC		500
321	354	350		375	235	FOOD & MEALS		150
		30			235	GAS, OIL & GREASE		375
294	287	300		450	240	HOUSEHOLD & INSTITUTIONAL		
46	70	50		50	250	OFFICE SUPPLIES		450
					255	TIRES & TUBES		50
856	637	875		950		CONTRACTURAL SERVICES		
	82	250		270	355	TELEPHONE & TELEGRAPH		950
	232	5,000			375	PRINTING, BINDING & STATIONERY		270
		5,000*			399	OTHER SERVICES		
						A PARK MANAGEMENT STUDY		
78		100		75		MAINTENANCE & REPAIR		
					430	EQUIPMENT REPAIRS		75
50	55	125		100		SUNDRY CHARGES		
1,934	2,200	7,405		2,920	620	DUES & MEMBERSHIPS		100
						NET TOTAL		2,920

			DETAIL		LINE NEW	DESCRIPTION	UNITS	DETAIL	TOTAL
					ITEM	ADDL UNITS			
					REPL		720 EQUIPMENT		
751	844	595							

1200 FUNCTION BUREAU SHOPS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71		BUREAU OF SHOPS		FUNCTION 1200	
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT		SUMMARY	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET DETAIL	TOTAL			APPROVED BUDGET DETAIL	TOTAL
554,309	506,198	621,147		670,787	100	PERSONAL SERVICE		622,182
139,422	154,412	173,486		195,058	720	OPERATION & MAINTENANCE		194,658
12,384	15,664	4,196		2,500	760	EQUIPMENT		2,000
		38,975				IMPROVEMENTS		
						TOTAL FOR EXPENDITURE		818,840
706,115	676,274	837,804		868,345				
						SOURCE OF REVENUE		
					440	SHOP CHARGES		2,800
957	3,918	2,500		2,500	5112	DAMAGE TO CITY PROPERTY - SHOPS		10,900
9,462	10,712	9,800		9,800	573	CAPITAL IMPROVEMENTS FUND		1,600
141	944				574	EXPOSITION-RECREATION FUND		
179	1,576	1,200		1,400	576	FIRE APPARATUS FUND		6,100
8,571	434	500		5,500	581	GOLF FUND		
3,718	6,840	6,500			583	MOTOR VEHICLE FUEL FUND		17,900
412				16,000	586	PARKING METER FUND		
16,692	14,667	18,000			588	PUBLIC RECREATIONAL AREAS FUND		6,700
4				6,000	591	SEWAGE DISPOSAL FUND		
3,696	5,720	6,000			593	STATE TAX STREET FUND		1,700
35	2,902			1,500	594	STREET LIGHTING FUND		28,000
402	1,396	1,200		25,000	595	WATER FUND		
19,305	20,208	22,000			596	WATER CONSTRUCTION FUND		743,140
119	23	100		800,645	999	GENERAL REVENUE OF FUND		
642,422	606,934	770,004				TOTAL REVENUE		818,840
706,115	676,274	837,804		868,345				

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. OPERATION OF THE NEW MUNICIPAL PARKING FACILITY IS INCLUDED. MAJOR INCREASES IN OPERATION & MAINTENANCE ARE FOR RENT AND UTILITIES.

1200 FUNCTION
BUREAU - SHOPS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1200
BUREAU OF SHOPS
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
707,203	756,525 747,078*	830,101 829,101*	855,684	861,084	110	SALARIES AND WAGES	855,684	861,084
	9,447*	1,000*	1,000 4,400			111 FULL TIME POSITIONS		
17,807	33,715	54,792		56,833	121	PUBLIC EMPLOYEES RETIREMENT		56,833
31,014	33,081	34,531		36,430	123	SOCIAL SECURITY		36,430
7,473	5,686	7,472		11,196	125	WORKMENS COMPENSATION		11,196
10,109	11,616	19,251		30,244	127	EMPLOYEES INSURANCE		31,639
773,606	840,623	946,147		1,428,027		TOTAL		997,182
219,297	334,425	325,000		325,000	150	LESS WORK FOR OTHER FUNCT IN THIS FUND		375,000
554,309	506,198	621,147		670,787		NET TOTAL		622,182

1200 FUNCTION										FUNCTION 1200					
LINE		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT				NO.	RATE	AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	497.60	1	528.00	1	576.80	1	576.80	14,997		CITY SHOPS SUPT		1	576.80	14,997
0020A	1	320.80	1	339.20	1	370.40	1	370.40	9,630		SR ACCOUNTANT		1	370.40	9,630
0030A	1	244.80	1	264.00	1	283.20	1	283.20	7,363		ACCOUNTING ASSISTANT		1	283.20	7,363
0050A	1	196.00	1	228.00	1	244.80	1	244.80	6,365		CLERK 2		1	244.80	6,365
0060A	4	254.40	4	273.60	4	301.60	4	311.20	32,365		UTILITY WORKER		4	311.20	32,365
0070A	1	381.60	1	404.80	1	416.80	1	442.40	11,502		SHOPS SUPERVISOR		1	442.40	11,502
0075A					1	381.60	1	416.80	10,837		AUTO MECHANIC FOREMAN		1	416.80	10,837
0080A	1	320.80	1	339.20							LEAD AUTO MECHANIC		14	370.40	134,826
0090A	14	311.20	14	329.60	14	360.00	14	370.40	134,826		AUTOMOTIVE MECHANIC		1	381.60	9,922
0100A	1	320.80	1	339.20	1	370.40	1	381.60	9,922		LEAD AUTO BODY REPAIRMN		3	370.40	28,891
0110A	3	311.20	3	329.60	3	360.00	3	370.40	28,891		AUTO BODY REPAIRMAN		1	370.40	9,630
0130A	1	311.20	1	329.60	1	360.00	1	370.40	9,630		AUTO PAINTER		1	370.40	9,630
0140A	1	311.20	1	329.60	1	360.00	1	370.40	9,630		MOTORCYCLE MECHANIC		1	381.60	9,922
0150A	1	320.80	1	339.20	1	370.40	1	381.60	9,922		LEAD BLACKSMITH		4	370.40	38,522
0160A	4	311.20	4	329.60	4	360.00	4	370.40	38,522		BLACKSMITH		1	370.40	9,630
0175A			1	329.60	1	360.00	1	370.40	9,630		WELDER		1	429.60	11,170
0180A	1	360.00	1	381.60	1	416.80	1	429.60	11,170		MAINT MACHINIST FOREMAN		1	381.60	9,922
0190A	1	320.80	1	339.20	1	370.40	1	381.60	9,922		LEAD MAINT MACHINIST		6	370.40	57,782
0200A	6	311.20	6	329.60	6	360.00	6	370.40	57,782		MAINTENANCE MACHINIST				
0210A	1	311.20									CARPENTER		1	311.20	8,091
0220A	1	254.40	1	273.60	1	301.60	1	311.20	8,091		UTILITY WORKER		1	393.60	10,234
0230A	1	329.60	1	349.60	1	381.60	1	393.60	10,234		GARAGE FOREMAN		3	311.20	24,274
0240A	3	254.40	3	273.60	3	301.60	3	311.20	24,274		UTILITY WORKER		1	393.60	10,234
0250A	1	329.60	1	349.60	1	381.60	1	393.60	10,234		GARAGE FOREMAN		3	370.40	28,891
0260A	3	311.20	3	329.60	3	360.00	3	370.40	28,891		AUTOMOTIVE MECHANIC		1	329.60	8,570
0270A	1	273.60	1	292.00	1	320.80	1	329.60	8,570		SR UTILITY WORKER		9	311.20	72,821
0280A	9	254.40	9	273.60	9	301.60	9	311.20	72,821		UTILITY WORKER				

FUNCTION 1200										FUNCTION 1200		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION		REMARKS	APPROVED BUDGET		
CCDE	BUDGET	BUDGET	BUDGET	BUDGET		NO.	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
	NO.	NO.	NO.	NO.	NO.							
0300A	1	1	1	1	1		SHOPS SUPERVISOR			1	455.20	11,835
0305A				1	1		AUTO MECHANIC FOREMAN			1	416.80	10,837
0310A	1	1	1				LEAD AUTO MECHANIC					
0320A	2	2	2	2	2		GARAGE FOREMAN			2	393.60	20,467
0330A	13	13	13	13	14		AUTOMOTIVE MECHANIC	1 ADDED BY ORD		14	370.40	134,826
0340A					1		AUTO EQUIP OPERATOR 2	ADDED BY ORD		1	329.60	8,570
0360A	1	1	1	1	1		AUTO EQUIP OPERATOR 1			1	311.20	8,091
0370A	11	12	12	10	10		UTILITY WORKER	2 ABOL BY ORD		10	311.20	80,912
0390A	1						UTILITY WORKER					
69510							PREMIUM-HIGHER CLASS					125
6999E	5,000	5,000	5,000				LESS LABOR TURNOVER					6,000
PART TIME POSITIONS												
OVERTIME / CALL SHIFT												
8C10D							OVERTIME		FROM 6999E			1,000
8910D							SHIFT DIFFERENTIAL					4,400
93	93	93	93	93			TOTAL .111 FULL TIME			93		855,684
							TOTAL .113 OVERTIME/CALL SHIFT					1,000
							TOTAL .114 SHIFT DIFFERENTIAL					4,400

1200 FUNCTION
BUREAU - SHOPS
DBPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1200
BUREAU OF SHOPS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
3,364	3,127	3,400		4,250		COMMODITIES		4,250
2,120	2,639	2,250		2,813		215 CLEANING & DISINFECTING		2,813
155	113					235 GAS, OIL & GREASE		
195	85	500		625		235Z INCREASED BY EXPENSE CREDITS		625
49	23	75		95		240 HOUSEHOLD & INSTITUTIONAL		95
190	269	300		300		245 MEDICAL & SURGICAL		300
172	198	300		500		250 OFFICE SUPPLIES		500
1,241	957	2,750		2,750		255 TIRES & TUBES		2,750
		1,750*	1,750			260 SMALL TOOLS	1,750	
		1,000*	1,000			A GENERAL	1,000	
1,416	1,160	1,000		1,250		B PERSONAL TOOL REPLACEMENT		1,250
575	689	500		500		295 OTHER COMMODITIES		500
						295Z INCREASED BY EXPENSE CREDITS		
		20,000		33,000		CONTRACTURAL SERVICES		33,000
		9,000*				325 RENT		
		11,000*	33,000			A SW 4TH & MARKET	33,000	
2,876	3,416	3,000		3,750		B SW 1ST & JEFFERSON		3,750
1,337	1,573	1,400				330 FUEL & HEAT		
4,215	4,260	4,300		5,375		330Z INCREASED BY EXPENSE CREDITS		5,375
72						335 ELECTRIC POWER		
1,505	1,505	1,486		1,858		335Z INCREASED BY EXPENSE CREDITS		1,858
928	474	500		520		355 TELEPHONE & TELEGRAPH		120
1,332	1,419	7,850		8,164		375 PRINTING, BINDING & STATIONERY		8,164
		7,350*	7,644			385 SANITARY	7,644	
		500*	520			A LAUNDRY	520	
411	367	475		594		B GARBAGE COLLECTION		594
640	572	800		1,000		387 SEWER USER CHARGE		1,000
	11					390 WATER		
						399 OTHER SERVICES		
235	2,942	1,000		1,250		MAINTENANCE & REPAIR		1,250
543	353					420 BUILDING REPAIRS		
13,752	18,733	14,500		15,080		420Z INCREASED BY EXPENSE CREDITS		15,080
8,804	3,968	8,000		8,320		430 EQUIPMENT REPAIRS		8,320
11,818	9,706	15,000		15,600		430Z INCREASED BY EXPENSE CREDITS		15,600
707	52					440 FIRE APPARATUS REPAIRS		
75,704	86,746	85,000		88,400		440Z INCREASED BY EXPENSE CREDITS		88,400
75,386	87,106	70,000		72,800		450 MOTOR VEHICLE REPAIRS		72,800
17,259	15,803	9,000		9,360		450Z INCREASED BY EXPENSE CREDITS		9,360
5,516	6,910	8,000		8,320		490 OTHER REPAIRS		8,320
						490Z INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
232,517	255,176	261,386		286,474		TOTAL		286,074
93,095	100,764	87,900		91,416		699 LESS WORK FOR OTHER FUNCT IN THE FUND		91,416
139,422	154,412	173,486		195,058		NET TOTAL		194,658

1200 FUNCTION			CITY OF PORTLAND, OREGON -- 1970-71					BUREAU OF SHOPS		FUNCTION 1200		
BUREAU	SHOPS		FUND 101 GENERAL									
DEPT.	PUBLIC AFFAIRS		PROPOSED BUDGET		DESCRIPTION				APPROVED BUDGET			
HISTORICAL DATA												
1967-68	1968-69	1969-70	DETAIL	TOTAL	LINE	NEW				DETAIL	TOTAL	
ACTUAL	ACTUAL	BUDGET			ITEM	ADDL	UNITS	720 EQUIPMENT	UNITS			
						REPL						
			175.00	175	1	REPL	1	TACHOMETER & DWELL METER		DISALLOWED		
			325.00	325	2	REPL	1	ELECTRIC DRILL 2-SPEED 1 1/4 IN		DISALLOWED		
			2,000.00	2,000	3			MISCELLANEOUS EQUIPMENT			2,000	
				2,500				TOTAL EQUIPMENT			2,000	
12,384	15,664	4,196										
					DESCRIPTION							
			DETAIL	TOTAL	760 IMPROVEMENTS				DETAIL		TOTAL	
					FUNCTION TOTAL							

BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

NARRATIVE:

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1820 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1820
ARCHITECTURAL PLANNING DIVISION

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
8,958	48,259	80,455		82,888	100	PERSONAL SERVICE		82,993
783	5,431	6,320		8,960		OPERATION & MAINTENANCE		7,010
	675			80	720	EQUIPMENT		80
9,741	54,365	86,775		91,928		TOTAL FOR EXPENDITURE		90,083
						SOURCE OF REVENUE		
	2,726				573	CAPITAL IMPROVEMENTS FUND		
	2,046				581	GOLF FUND		
	163				582	GOLF FACILITIES CONSTRUCTION FUND		
9,741	49,430	86,775		91,928	999	GENERAL REVENUE OF FUND		90,083
9,741	54,365	86,775		91,928		TOTAL REVENUE		90,083

NARRATIVE:

THIS DIVISION WAS ESTABLISHED BY ORDINANCE DURING THE 1967-68 FISCAL YEAR BY TRANSFER FROM THE PARK MAINTENANCE DIVISION 1840. THE UNIT PROVIDES ARCHITECTURAL PLANNING FOR THE PARK BUREAU, AND ALL OTHER BUREAUS OF THE CITY FOR SMALL PROJECTS. OUTSIDE ARCHITECTS ARE RETAINED FOR ALL MAJOR PROJECTS.

1820 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1820
ARCHITECTURAL PLANNING DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
8,577	44,037 43,830* 207*	71,178 71,178*	72,259	72,259	110	SALARIES & WAGES	72,259	72,259
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME & OTHER		4,769
102	1,870	4,697		4,769	121	PUBLIC EMPLOYEES RETIREMENT		2,644
199	1,537	2,490		2,644	123	SOCIAL SECURITY		940
	311	641		940	125	WORKMENS COMPENSATION		2,381
80	504	1,449		2,276	127	EMPLOYEES INSURANCE		
8,958	48,259	80,455		82,888		NET TOTAL		82,993

1820 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 1820		
LINE	1967-1968	BUDGET	1968-1969	BUDGET	1969-70	BUDGET	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
0100A			1	497.60	1	576.80	1	576.80	14,997		ARCHITECTURAL SUPV	1	576.80	14,997
0120A			1	416.80	1	455.20	1	455.20	11,835		SR ENGINEERING TECHN	1	455.20	11,835
0140A			2	339.20	2	370.40	2	370.40	19,261		DRAFTSMAN	2	370.40	19,261
0160A					1	429.60	1	442.40	11,502		SPECIFICATIONS WRITER	1	442.40	11,502
0170A					1	339.20	1	360.00	9,360		DRAFTSMAN	1	360.00	9,360
0180A					1	196.00	1	204.00	5,304		STENOGRAPHER CLERK	1	204.00	5,304
			4		7		7		72,259		TOTAL .111 FULL TIME	7		72,259

*change made for
services ? & others*

1820 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1820
ARCHITECTURAL PLANNING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
10	539	1,000		1,500		COMMODITIES		
	9	10		10	205	BLUEPRINTS PHOTOSTATS & PHOTOS		1,500
393	963	500		550	245	MEDICAL & SURGICAL		10
6	12	10		10	250	OFFICE SUPPLIES		500
	36	150		165	260	SMALL TOOLS		10
					295	OTHER COMMODITIES		165
						CONTRACTURAL SERVICES		
316	982	900		900	315	MILEAGE - PRIVATE AUTOS		900
47	299	50		100	355	TELEPHONE & TELEGRAPH		400
11	33	200		225	375	PRINTING, BINDING & STATIONERY		25
	2,280	4,000		6,000	399	OTHER SERVICES-CONSULTANT		4,000
						MAINTENANCE & REPAIR		
	104				420	M & R BUILDINGS		
	174				430	M & R EQUIPMENT		
						SUNDRY CHARGES		
783	5,431	6,820		9,460		TOTAL		7,510
		500		500	699	LESS CREDITS FROM OTHER GEN FUND UNITS		500
783	5,431	6,320		8,960		NET TOTAL		7,010
DESCRIPTION								
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL
			40.00	80	1 NEW	2 S/ EDGE, DRAFTING, PARALLEL RULNG	2	80
	675			80		TOTAL EQUIPMENT		80

1830 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			FUNCTION 1830 EXECUTIVE AND CLERICAL DIVISION		
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
146,447	159,665	185,974		188,357	100	PERSONAL SERVICE		174,242
6,255	6,095	6,787		6,912		OPERATION & MAINTENANCE		5,962
562	1,916			285	720	EQUIPMENT		100
153,264	167,676	192,761		195,554		TOTAL FOR EXPENDITURE		180,304
						SOURCE OF REVENUE		
153,264	167,676	192,761		195,554	999	GENERAL REVENUE OF FUND		180,304
153,264	167,676	192,761		195,554		TOTAL REVENUE		180,304

NARRATIVE:
 THE EXECUTIVE AND CLERICAL DIVISION OF THE BUREAU OF PARKS IS RESPONSIBLE FOR THE OVERALL SUPERVISION AND ADMINISTRATION OF THE BUREAU.
EQUIPMENT: A PORTABLE PUBLIC ADDRESS SYSTEM IS REQUESTED FOR USE OF ALL DIVISIONS OF THE BUREAU FOR MEETINGS, TOURS, ETC.
 A MISCELLANEOUS EQUIPMENT REQUEST IS FOR MEETING UNEXPECTED NEEDS DURING THE FISCAL YEAR.

1830 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1830
EXECUTIVE AND CLERICAL DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
135,109	145,074 144,595* 479*	164,045 162,656* 1,389*	161,969 1,389	163,358	110	SALARIES AND WAGES	149,177 2,083	151,260
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
2,885	6,090	10,737		10,691	121	PUBLIC EMPLOYEES RETIREMENT		9,847
5,298	5,441	5,988		6,329	123	SOCIAL SECURITY		5,725
1,437	1,082	1,478		2,125	125	WORKMENS COMPENSATION		1,967
1,718	1,978	3,726		5,854	127	EMPLOYEES INSURANCE		5,443
146,447	159,665	185,974		188,357		NET TOTAL		174,242

1830 FUNCTION										FUNCTION 1830					
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET			
CCODE	BUDGET		BUDGET		BUDGET		AMOUNT	NO.				DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE									
0010A	1	649.60	1	689.60	1	776.00	1	776.00		20,176		1	776.00	20,176	
0020A	1	528.00	1	594.40	1	649.60	1	576.80		14,997		1	576.80	14,997	
0030A	1	442.40	1	469.60	1	512.80	1	512.80		13,333		1	512.80	13,333	
0040A	1	483.20	1	543.20	1	576.80	1	594.40		15,454		1	594.40	15,454	
0050A	1	273.60	1	292.00	1	311.20	1	311.20		8,091		1	311.20	8,091	
0060A	1	393.60	1	416.80	1	455.20	1	455.20		11,835		1	455.20	11,835	
0070A	1	292.00	1	254.00	1	329.60	1	339.20		8,819		1	339.20	8,819	
0080A	1	244.80	2	264.00	3	244.80	3	264.00		20,592		3	264.00	20,592	
0090A	1	228.00	1	228.00											
0100A	1	244.80													
0102A			1	211.20											
0110A	1	211.20	1	228.00	1	244.80	1	244.80		6,365		1	244.80	6,365	
0120A	2	188.80	1	204.00	1	218.40	1	218.40		5,678		1	218.40	5,678	
0130A			1	173.60	1	204.00	1	188.80		4,909		1	188.80	4,909	
0140A	3	236.00	3	254.40	3	273.60	2	273.60		14,227	1 DISCONTINUED	1	273.60	7,114	
0150A							1	236.00		6,136		1	236.00	6,136	
0170A	1	188.80	1	204.00	1	218.40	2	218.40		11,357	1 DISCONTINUED	1	218.40	5,678	
0180A	1	160.80	1	173.60	1	204.00									
PART TIME POSITIONS															
7C10B			1	1,286	1	1,389	1	173.60		1,389	TYPIST CLERK	12.0 PAY PER	1	173.60	2,083
18			19		18		18			161,969	TOTAL .111 FULL TIME		16		149,177
			1		1		1			1,389	TOTAL .112 PART TIME		1		2,083

1830 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1830
EXECUTIVE AND CLERICAL DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
						COMMODITIES			
588	16	100		100	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		100	
329	307	500		500	235	GAS, OIL & GREASE		300	
893	791	900		950	250	OFFICE SUPPLIES		900	
	70				250Z	INCREASED BY EXPENSE CREDITS			
98	139	100		100	255	TIRES & TUBES		100	
	16				295	OTHER COMMODITIES			
						CONTRACTURAL SERVICES			
270	450	480		480	325	RENT & STORAGE		480	
2,558	2,939	2,857		2,857	355	TELEPHONE & TELEGRAPH		2,857	
415	430	850		850	375	PRINTING, BINDING & STATIONERY		150	
	71				375Z	INCREASED BY EXPENSE CREDITS			
						MAINTENANCE & REPAIR			
964	848	900		975	430	EQUIPMENT REPAIRS		975	
5	39				450	MOTOR VEHICLE REPAIRS			
						SUNDRY CHARGES			
135	120	100		100	620	DUES & MEMBERSHIPS		100	
6,255	6,236	6,787		6,912		TOTAL		5,962	
	141				699	LESS CREDITS FROM OTHER GEN FUND DEPT			
6,255	6,095	6,787		6,912		NET TOTAL		5,962	
DESCRIPTION									
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			185.00	185	1 NEW	1 PORTABLE P. A. SYSTEMS.		DISALLOWED	
			100.00	100	2	MISCELLANEOUS EQUIPMENT			100
562	1,916			285		TOTAL EQUIPMENT			100

1835 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71				FUNCTION 1835 NEIGHBORHOOD YOUTH CORPS DIVISION	
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
263,679	224,961	274,130		304,356	100	SUMMARY BY EXPENDITURE CATEGORY		
13,199	12,616	16,160		16,435		PERSONAL SERVICE		304,461
						OPERATION & MAINTENANCE		16,435
276,878	237,577	290,290		320,791		TOTAL FOR EXPENDITURE		320,896
					4015 999	SOURCE OF REVENUE		
260,784	256,750	288,290		318,456		FEDERAL GRANT-NEIGHBORHOOD YOUTH CORPS		318,561
16,094	19,173CR	2,000		2,335		GENERAL REVENUE OF FUND		2,335
276,878	237,577	290,290		320,791		TOTAL REVENUE		320,896

NARRATIVE:
THE NEIGHBORHOOD YOUTH CORPS DIVISION ADMINISTERS
A PROJECT FOR UNEMPLOYED YOUTH UNDER THE U. S. DEPT.
OF LABOR, BUREAU OF WORK TRAINING PROGRAMS. THE CITY'S
OBLIGATION IS ESTIMATED AT \$25,000 OF WHICH \$22,665 WILL
BE IN KIND SERVICES AND \$2,335 WILL BE A CASH REQUIREMENT.
THE BUDGET COVERS THE EXPENDITURES OF THE FEDERAL GRANTS
AND THE CASH CONTRIBUTION OF THE CITY.
WORK PROJECTS ARE GENERALLY FOR CONSERVATION AND
DEVELOPMENT OF FORESTED AREAS.

1835 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1835
NEIGHBORHOOD YOUTH CORPS DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
244,729	208,293 74,342* 133,951*	252,901 87,901* 165,000*	69,534 211,000	280,534	110	SALARIES AND WAGES	69,534 211,000	280,534
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		4,589
3,036	4,655	5,802		4,589	121	PUBLIC EMPLOYEES RETIREMENT		13,310
12,282	9,422	11,288		13,310	123	SOCIAL SECURITY		3,647
2,819	1,561	2,276		3,647	125	WORKMENS COMPENSATION		2,381
813	1,030	1,863		2,276	127	EMPLOYEES INSURANCE		
263,679	224,961	274,130		304,356		NET TOTAL		304,461

1835 FUNCTION										FUNCTION 1835				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	BUDGET		BUDGET		BUDGET				NO.			NO.	RATE	AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES				
0010A	1	381.60	1	442.40	1	483.20	1	483.20	12,563	NYC PROJECT SUPT		1	483.20	12,563
0020A	2	329.60	1	381.60	1	416.80				NYC FOREMAN	DISCONTINUE			
0030A	8	301.60	6	329.60	6	360.00	5	370.40	48,152	NYC CREW CHIEF	1 DISCONTINUE	5	370.40	48,152
0035A					1	320.80	1	339.20	8,819	GENERAL ACCOUNTANT		1	339.20	8,819
0040A	1	228.00	1	264.00						ACCOUNTING ASSISTANT				
PART TIME POSITIONS														
7010F	180	125								NYC AIDE	924 HRS EA			
7020D			165,000		165,000				211,000	NYC AIDE	132000 HRS TOT			211,000
	12		9		9		7		69,534	TOTAL .111 FULL TIME		7		69,534
	180								211,000	TOTAL .112 PART TIME				211,000

1835 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1835
NEIGHBORHOOD YOUTH CORPS DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
621		600				COMMODITIES		
38	38	125		125	213	UNIFORMS & CLOTHING		125
6				25	215	CLEANING & DISINFECTING		25
126	71	500		500	245	MEDICAL & SURGICAL		500
12		25		25	250	OFFICE SUPPLIES		25
	2	5		5	260	SMALL TOOLS		5
					295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
11,257	10,952			432	320	EQUIPMENT HIRE - OUTSIDE		432
		11,350		11,768	322	EQUIPMENT HIRE - CITY		11,768
		3,450		2,600	322Z	INCREASED BY EXPENSE CREDITS		2,600
44	72	100		100	330	FUEL & HEAT		100
292	337	400		400	335	ELECTRIC POWER		400
387	518	600		600	355	TELEPHONE & TELEGRAPH		600
15	4	100		100	375	PRINTING, BINDING & STATIONERY		100
21	8	30		30	387	SEWER USER CHARGE		30
42	14	75		75	390	WATER		75
	600	1,800		1,800	399	OTHER SERVICES		1,800
			1,800			A G E D TESTS, TUTORING & AUDITS	1,800	
						MAINTENANCE & REPAIR		
338		450		450	430	MAINT & REPAIR EQUIPMENT		450
						SUNDRY CHARGES		
13,199	12,616	19,610		19,035		TOTAL		19,035
		3,450		2,600	699	LESS GENERAL FUND CREDITS		2,600
13,199	12,616	16,160		16,435		NET TOTAL		16,435

1837 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1837
CONCENTRATED EMPLOYMENT PROGRAM

FUND 101 GENERAL

HISTORICAL DATA

PROPOSED BUDGET

ACCOUNT

SUMMARY

APPROVED BUDGET

1967-68
ACTUAL

1968-69
ACTUAL

1969-70
BUDGET

DETAIL

TOTAL

DETAIL

TOTAL

SUMMARY BY EXPENDITURE CATEGORY

100

PERSONAL SERVICE
OPERATION & MAINTENANCE

TOTAL FOR EXPENDITURE

92,916
5,722

98,638

SOURCE OF REVENUE

4171
999

CEP CONTRACT
GENERAL REVENUE OF FUND

TOTAL REVENUE

98,638

98,638

NARRATIVE:

THE CONCENTRATED EMPLOYMENT PROGRAM PROVIDES AN
ON-THE-JOB TRAINING AND WORK EXPERIENCE FOR THE LOW INCOME
YOUTH IN THE C.E.P. AREA. THE BUREAU OF PARKS OPERATES
THE PROGRAM UNDER A CONTRACT WITH THE PORTLAND C.E.P.
COMMITTEE.

DETAIL

TOTAL

OPERATION AND MAINTENANCE

DETAIL

TOTAL

COMMODITIES

215 CLEANING & DISINFECTING
250 OFFICE SUPPLIES

250

CONTRACTURAL SERVICES

310 TRAVEL & TRANSPORTATION
320 EQUIPMENT RENTAL
355 TELEPHONE & TELEGRAPH
375 PRINTING, BINDING & STATIONERY
399 OTHER SERVICES
A AUDITS

300
3,032
240
100
1,800

1,800

5,722

NET TOTAL

12
78

500

250

264
24

300
3,450
240
100
1,800
1,800*

1,800

300
3,032
240
100
1,800

5,722

378

6,390

1837 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1837
CONCENTRATED EMPLOYMENT PROGRAM
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
	87,800	130,365		86,664	110	SALARIES AND WAGES		86,664
	3,041*	6,365*	6,864		111	FULL TIME POSITIONS	6,864	
	84,759*	124,000*	79,800		112	PART TIME POSITIONS	79,800	
					113	OVERTIME AND OTHER		
	449	420		453	121	PUBLIC EMPLOYEES RETIREMENT		453
	4,136	6,258		4,333	123	SOCIAL SECURITY		4,333
	482	1,173		1,126	125	WORKMENS COMPENSATION		1,126
		207		325	127	EMPLOYEES INSURANCE		340
	92,867	138,423		92,901		NET TOTAL		92,916

1837 FUNCTION			1968-1969		1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 1837		
LINE	1967-1968	BUDGET	BUDGET		BUDGET	BUDGET		NO.			APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A			1	244.80	1	264.00	6,864		ACCOUNTING ASSISTANT		1	264.00	6,864
7010D									PART TIME POSITIONS				
							79,800		CEP AIDES	49920 HRS			79,800
			1		1		6,864		TOTAL .111 FULL TIME		1		6,864
							79,800		TOTAL .112 PART TIME				79,800

1840 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1840
PARK MAINTENANCE DIVISION

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
2,180,910	2,290,656	2,605,670		2,671,861	100	PERSONAL SERVICE		2,652,987
432,347	442,377	402,420		422,825		OPERATION & MAINTENANCE		423,625
88,310	86,389	23,478		25,200	720	EQUIPMENT		17,000
170,590	179,095				760	IMPROVEMENTS		
						TOTAL FOR EXPENDITURE		3,093,612
2,872,157	2,998,517	3,031,568		3,119,886				
SOURCE OF REVENUE								
4,609	2,635	10,000		10,000	3914	RENTS - DELTA PARK		13,000
2,940	2,791	2,500		2,500	3921	CONCESSIONS - GENERAL		2,500
10,573	3,596	5,000		5,000	3923	CONCESSIONS - DELTA PARK		5,000
4,995	6,400	5,000		5,000	486	ALL OTHER PARK CHARGES		5,000
616	700	500		600	5114	DAMAGE TO PARK PROPERTY		600
	126				573	CAPITAL IMPROVEMENTS FUND		
46,651	38,793	5,000		10,000	581	GOLF FUND		10,000
5,509	20,488			30,000	582	GOLF FACILITIES CONSTR. FUND		30,000
54,183	71,927	95,000		95,000	583	MOTOR VEHICLE FUEL FUND		115,000
	81				586	PARKING METER FUND		
1,535	3,717	2,500		2,000	588	PUBLIC RECREATIONAL AREAS FUND		2,000
73	75				591	SEWAGE DISPOSAL FUND		
28,096	23,680	20,000		20,000	593	STATE TAX STREET FUND		
	412				595	WATER FUND		
144					596	WATER CONSTRUCTION FUND		
2,712,233	2,823,096	2,886,068		2,939,786	999	GENERAL REVENUE OF FUND		2,910,512
						TOTAL REVENUE		3,093,612
2,872,157	2,998,517	3,031,568		3,119,886				

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 SERVICES: NO MAJOR CHANGES.
OPERATION AND MAINTENANCE: SANITARY SERVICES .385, BUILDING REPAIR .420 AND OTHER MAINTENANCE .490 INCREASED TO REFLECT HIGHER COSTS.

EQUIPMENT: 4 PICKUP TRUCKS ARE REQUESTED TO PROVIDE MORE MOBILITY AND TO INCREASE EFFICIENCY OF THE WORK FORCE UNDER THE REORGANIZATION OF PERSONNEL BEING EFFECTED. OTHER ITEMS ARE ESSENTIAL TO THE DIVISIONS OPERATION.

1840 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1840
PARK MAINTENANCE DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
2,026,269	2,117,751	2,305,655		2,332,317	110	SALARIES AND WAGES		2,310,817
	1,920,687*	2,156,727*	2,146,861			111 FULL TIME POSITIONS	2,145,361	
	186,035*	141,928*	158,456			112 PART TIME POSITIONS	138,456	
	11,029*	5,000*	25,000			113 OVERTIME AND OTHER	25,000	
		2,000*	2,000			114 SHIFT DIFFERENTIAL	2,000	
40,419	90,565	142,809		143,478	121	PUBLIC EMPLOYEES RETIREMENT		143,379
93,236	94,275	102,875		107,293	123	SOCIAL SECURITY		106,218
21,012	15,713	20,750		30,319	125	WORKMENS COMPENSATION		30,039
29,435	33,175	58,581		88,454	127	EMPLOYEES INSURANCE		92,534
						TOTAL		2,682,987
2,210,371	2,351,479	2,630,670		3,694,791	150	LESS GENERAL FUND CREDITS		30,000
29,461	60,823	25,000		30,000				
2,180,910	2,290,656	2,605,670		2,671,861		NET TOTAL		2,652,987

1840 FUNCTION										FUNCTION 1840		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET	NO.	RATE	NO.	RATE	AMOUNT		NO.	RATE	AMOUNT
	NO.	NO.	NO.	NO.	NO.	NO.	NO.	NO.	DETAIL OF PERSONAL SERVICES	NO.	NO.	NO.
0010A				1	483.20	1	497.60	12,938	ASST PARK MAINT DIR	1	497.60	12,938
0020A	1	429.60	1	469.60	1	512.80	1	512.80	LANDSCAPE ARCHITECT	1	512.80	13,333
0030A	1	349.60	1	370.40	1	404.80	1	404.80	AST LANDSCAPE ARCHITECT	1	404.80	10,525
0035A			1	497.60	1	543.20	1	560.00	SR ENGINEER	1	560.00	14,560
0040A	1	393.60							SR ENGINEERING TECHN			
0060A	1	349.60							ENGINEERING TECHNICIAN			
0070A	1	320.80							DRAFTSMAN			
0090A	1	236.00							SR ENGINEERING AIDE			
0095A			1	320.80	1	339.20	1	370.40	JUNIOR SURVEYOR	1	370.40	9,630
0100A	3	404.80	3	429.60	2	469.60	2	469.60	PARKS GENERAL FOREMAN	2	469.60	24,419
0110A	1	339.20	1	360.00	1	381.60	1	381.60	PARK WARDEN	1	381.60	9,922
0120A	2	301.60							PARK WARDEN			
0140A	1	292.00	1	339.20	1	370.40	1	381.60	STORES SUPERVISOR	1	381.60	9,922
0150A	2	254.40	2	273.60	2	301.60	2	311.20	STOREKEEPER	2	311.20	16,182
0170A	1	244.80	1	264.00	1	283.20	1	283.20	CLERK 3	1	283.20	7,363
0180A	1	211.20	1	228.00	1	244.80	1	244.80	CLERK 2	1	244.80	6,365
0190A	1	349.60	1	370.40	1	404.80	1	416.80	CARPENTER FOREMAN	1	416.80	10,837
0210A	5	311.20	5	329.60	5	360.00	5	370.40	CARPENTER	5	370.40	48,152
0220A	1	273.60	1	292.00	1	320.80	1	329.60	CARPENTER	1	329.60	8,570
0225A	1	320.80	1	339.20	1	370.40	1	381.60	LEAD CARPENTER	1	381.60	9,922
0230A	1	339.20	1	360.00	1	393.60	1	404.80	LEAD ELECTRICIAN	1	404.80	10,525
0240A	2	329.60	2	349.60	2	381.60	2	393.60	ELECTRICIAN	2	393.60	20,467
0260A	1	320.80	1	339.20	1	370.40	1	381.60	LEAD PAINTER	1	381.60	9,922
0270A	2	311.20	2	329.60	3	360.00	3	370.40	PAINTER	3	370.40	28,891
0280A	1	339.20	1	360.00	1	393.60	1	404.80	LEAD PLUMBER	1	404.80	10,525
0290A	1	329.60	1	349.60	1	381.60	1	393.60	PLUMBER	1	393.60	10,234
0300A	1	301.60	1	320.80	1	349.60	1	360.00	SR MAINTENANCE MECHANIC	1	360.00	9,360

1840 FUNCTION										FUNCTION 1840				
LINE	1967-1968		1968-1969		1969-70		PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CCDE	BUDGET		BUDGET		BUDGET									
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0310A	8	283.20	10	301.60	11	329.60	11	339.20	97,011	MAINTENANCE MECHANIC		11	339.20	97,011
0320A	1	273.60								MAINTENANCE MECHANIC				
0340A	1	273.60	1	292.00	1	320.80	1	329.60	8,570	SENIOR UTILITY WORKER		1	329.60	8,570
0350A	17	254.40	29	273.60	30	301.60	32	311.20	258,918	UTILITY WORKER	1 ABOL BY ORD	32	311.20	258,918
0360A			1	236.00	6	264.00	3	273.60	21,341	UTILITY WORKER		3	273.60	21,341
0381B			1	236.00	1	301.60	1	311.20	4,046	UTILITY WORKER	13.0P/P DUAL	1	311.20	4,046
0382C			1*	264.00	1*	329.60	1*	339.20	4,410	CONSTR EQUIP OPER 1	13.0P/P DUAL	1*	339.20	4,410
0385A			2	273.60						TRACTOR MOWER OPERATOR				
0400A	2	311.20	2	329.60	2	360.00	2	370.40	19,261	HIGH CLIMBER 2		2	370.40	19,261
0410A	2	301.60	2	320.80	3	349.60	3	360.00	28,080	HIGH CLIMBER		3	360.00	28,080
0420A	1	264.00	1	292.00						HIGH CLIMBER				
0440A	2	311.20	2	329.60	2	360.00	2	370.40	19,261	CONST EQUIP OPERATOR 2		2	370.40	19,261
0450A	1	273.60								AUTO EQUIP OPERATOR 2				
0460A	4	254.40	4	273.60	4	301.60	4	311.20	32,365	AUTO EQUIP OPERATOR 1		4	311.20	32,365
0470A			1	236.00	1	264.00				AUTO EQUIP OPERATOR 1	ABOL BY ORD			
0490A	1	301.60	1	339.20	1	393.60	1	349.60	9,090	PARK FORESTER		1	349.60	9,090
0500A	1	360.00	1	381.60	1	416.80	1	429.60	11,170	SR GARDENER FOREMAN		1	429.60	11,170
0510A	2	329.60	2	349.60	2	381.60	2	393.60	20,467	GARDENER FOREMAN		2	393.60	20,467
0530A	1	320.80	1	339.20	1	370.40	1	381.60	9,922	ROSE GARDEN CURATOR		1	381.60	9,922
0540A	18	292.00	19	311.20	18	339.20	18	349.60	163,613	GARDENER		18	349.60	163,613
0550A	1	254.40								GARDENER				
0590A	1	320.80	1	349.60	1	381.60	1	393.60	10,234	PARK EQUIPMENT FOREMAN		1	393.60	10,234
0600A	1	339.20	1	360.00	1	393.60	1	404.80	10,525	PK MAINT MECHANIC FRMN		1	404.80	10,525
0610A	18	320.80	19	339.20	19	360.00	25	370.40	240,760	PARK OPER FOREMAN	1 ABOL BY ORD	25	370.40	240,760
0650A	9	311.20	8	329.60	7	360.00				PARK OPERATIONS FOREMAN				
0660A	1	273.60								PARK OPERATIONS FOREMAN				
0680A	1	292.00	1	311.20	1	339.20	1	349.60	9,090	PARK INVENTORY SUPV		1	349.60	9,090
0690A	13	244.80	15	264.00	16	283.20	15	292.00	113,880	PARK ATTENDANT	1 TRANS TO 1890	15	292.00	113,880
0700B	20	228.00	36	244.80	36	264.00	36	273.60	128,045	LABORER	13.0 P/P DUAL	36	273.60	128,045
0705C	12*	244.80	28*	264.00	28*	283.20	28*	292.00	106,288	PARK ATTENDANT	13.0 P/P DUAL	28*	292.00	106,288
0710C	3*	244.80	3*	264.00	3*	283.20	3*	292.00	11,388	TREE TRIMMER	13.0 P/P DUAL	3*	292.00	11,388
0720C	5*	236.00	5*	254.40	5*	273.60	5*	283.20	18,408	GRAVELY OPERATOR	13.0 P/P DUAL	5*	283.20	18,408
0740B	14	254.40								TRACTOR MOWER OPERATOR				
0750C	14*	228.00								LABORER				
0760A	83	228.00	62	244.80	56	264.00	51	273.60	362,794	LABORER	4 ABOL BY ORD	51	273.60	362,794
0780A	1	218.40			1	236.00	2	264.00	13,728	LABORER		2	264.00	13,728
0820A	24	211.20	27	228.00	27	244.80	25	254.40	165,360	CUSTODIAL WORKER	2 ABOL BY ORD	25	254.40	165,360
0830A			2	211.20	2	228.00	2	236.00	12,272	CUSTODIAL WORKER		2	236.00	12,272
0840A	5	204.00								CUSTODIAL WORKER				
1070A					1	320.80				ELECTRICIAN	ZOO ABOL BY ORD			
6951D								500		PREMIUM-HIGHER CLASS	NEW REQUEST			500
6961D								1,500		HOLIDAY PAY	NEW REQUEST			
6999E		75,500		76,000		76,000		78,000		LESS LABOR TURNOVER				78,000
PART TIME POSITIONS														
7010B	1	23,600	1	3,307						AUTO EQUIP OPERATOR 2				
7020B	2	21,840								AUTO EQUIP OPERATOR 1	13.0 PAY PER			
7030B	22	20,400	12	31,824						LABORER	1 FROM 1880	13.0 PAY PER		
7035B			10	18,360						LABORER	1 FROM 1845	9.0 PAY PER		
7040B	40	20,400	55	67,320						LABORER		6.0 PAY PER		
7050B	20	20,400	20	20,400						LABORER		5.0 PAY PER		

1840 FUNCTION										FUNCTION 1840				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
										DETAIL OF PERSONAL SERVICES				
70608	4	19,600	4	5,491	4	5,928	4	236.00	6,136	CUSTODIAL WORKER	6.5 PAY PER	4	236.00	6,136
7070D	3	2,766	3	3,000	3	3,000			3,000	CUSTODIAL WORKER	VAC-HOL-SIC REL			3,000
7080K	5	156	5	4,160						JR PARK FORESTER	2600 HRS TOT			
7110D						133,000			133,000	LABORER	204.00 B/W			113,000
7120M							10	204.00	16,320	LABORER	8.0 P/P EA NEW	10	204.00	16,320
7121A											REIMB FROM 6050			
OVERTIME / CALL SHIFT														
8010D		3,000		5,000		5,000			5,000	OVERTIME				5,000
8020D									20,000	OVERTIME	NEW REQUEST			20,000
8910D						2,000			2,000	SHIFT DIFFERENTIAL				2,000
288					283		272		2,146,861	TOTAL .111 FULL TIME		272		2,145,361
97					7		14		158,456	TOTAL .112 PART TIME		14		138,456
									25,000	TOTAL .113 OVERTIME/CALL SHIFT				25,000
									2,000	TOTAL .114 SHIFT DIFFERENTIAL				2,000

what quantity of
must can be
done due to die in two.

1840 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1840
PARK MAINTENANCE DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
312	247	75		75		COMMODITIES		75
19,608	13,637	22,000		22,000		205 BLUEPRINTS, PHOTOSTATS & PHOTOS		
	1,352					210 BOTANICAL & AGRICULTURAL		21,000
120	130	100		100		210Z INCREASED BY EXPENSE CREDITS		
10,201	10,025	10,000		10,000		213 CLOTHING & UNIFORMS		100
	529					215 CLEANING & DISINFECTING		10,000
1,515	664	1,500		1,500		220 EDUCATION & RECREATIONAL		
16,726	17,945	14,000		14,500		230 FORAGE & VETERINARY		700
3,588	4,160	2,500		2,500		235 GAS, OIL & GREASE		16,000
438	424	500		500		240 HOUSEHOLD & INSTITUTIONAL		2,500
904	1,102	900		1,000		245 MEDICAL & SURGICAL		500
2,847	3,482	2,500		2,600		250 OFFICE SUPPLIES		900
7,074	7,344	6,500		6,500		255 TIRES & TUBES		3,600
12,083	17,503	12,000		12,000		260 SMALL TOOLS		6,500
						295 OTHER COMMODITIES		12,000
						A HOSE, PARK & BALLFIELD LIGHTS ETC		
						CONTRACTURAL SERVICES		
1,526	941	1,800		1,800		315 MILEAGE - PRIVATE AUTOS		1,000
381	195	200		200		320 EQUIPMENT HIRE - OUTSIDE		200
4,488	4,014	4,500		4,500		322 EQUIPMENT HIRE - CITY DEPTS		4,500
270	440	300		300		325 RENT & STORAGE		300
16,364	24,552	19,500		19,500		330 FUEL & HEAT		19,500
47,345	52,606	40,000		45,000		335 ELECTRIC POWER		58,500
7,914	8,210	8,200		8,200		355 TELEPHONE & TELEGRAPH		8,200
5	4					370 POSTAGE		
856	1,552	1,500		1,500		375 PRINTING, POSTCARDS - OFFSET BY REVENUE		1,000
3						380 PUBLICATION OF NOTICES & REPORTS		
7,084	8,023	5,800		9,500		385 SANITARY		9,500
		300*	1,500			A LAUNDRY	1,500	
		5,500*	8,000			B GARBAGE	8,000	
17,467	17,736	18,000		18,000		387 SEWER USER CHARGE		18,000
85,812	62,401	85,000		85,000		390 WATER		75,000
5,843	4,631	5,500		6,000		399 OTHER SERVICES		6,000
		3,000*	3,500			A GENERAL	3,500	
		2,500*	2,500			B AERIAL FIRE WATCH	2,500	
	709					399Z INCREASED BY EXPENSE CREDITS		
						MAINTENANCE & REPAIR		
55,452	63,268	49,500		52,500		420 BUILDING REPAIRS		50,000
		47,000*	50,000			A GENERAL	47,500	
		2,500*	2,500			B RENTAL PROPERTIES	2,500	
	539					420Z INCREASED BY EXPENSE CREDITS		
27,858	29,702	22,500		25,000		430 EQUIPMENT REPAIRS		25,000
	454					430Z INCREASED BY EXPENSE CREDITS		
2,867	3,733	2,000		2,000		450 MOTOR VEHICLE REPAIRS		2,500
74,837	82,320	65,000		70,000		490 OTHER MAINTENANCE & REPAIRS		70,000

1840 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1840
PARK MAINTENANCE DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
	3,885					490Z INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
10	12					605 CONTRIBUTIONS & AWARDS		
44	7	45		50		620 DUES & MEMBERSHIPS		50
	300					640 FIRE INSURANCE		
483	492	500		500		670 PEST CONTROL		500
22	46					690 OTHER CHARGES		
432,347	449,316	402,420		422,825		TOTAL		423,625
	6,939					699 LESS GENERAL FUND CREDITS		
432,347	442,377	402,420		422,825		NET TOTAL		423,625

		DETAIL		TOTAL	DESCRIPTION				DETAIL	TOTAL
					LINE NEW		720 EQUIPMENT	UNITS		
					ITEM	ADDL				
					REPL	UNITS				
2,350.00	9,400	1	ADDL	4	PICKUP TRUCKS, 3/4 TON.	4				9,400
6,300.00	6,300	2	ADDL	1	TRACTOR MOWER, 7 GANG				DISALLOWED	
1,900.00	1,900	3	ADDL	1	3 WHEEL MOTOR VEHICLE				DISALLOWED	
1,200.00	1,200	4			MISCELLANEOUS EQUIPMENT					1,200
600.00	600	5			MISC. SHOP TOOLS					600
1,000.00	1,000	6			MISC. TRACTORS & IMPLEMENTS					1,000
4,800.00	4,800	7			MISC. MOWERS, EDGERS, ETC.					4,800
88,310	86,389	23,478		25,200			TOTAL EQUIPMENT			17,000

		DETAIL		TOTAL	DESCRIPTION	
					760 IMPROVEMENTS	

170,590 179,095

FUNCTION TOTAL

1845 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			FUNCTION 1845 PITTOCK MANSION DIVISION		
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
23,815	32,267	30,978		31,921	100	PERSONAL SERVICE		29,488
9,889	8,536	10,860		9,375		OPERATION & MAINTENANCE		7,950
1,454	2,244	660		1,900	720	EQUIPMENT		2,150
				25,350	760	IMPROVEMENTS		
35,158	43,047	42,498		68,546		TOTAL FOR EXPENDITURE		39,588
						SOURCE OF REVENUE		
16,189	17,238	18,000		20,000	3933	ADMISSION CHARGES - PITTOCK MANSION		20,000
664	945	1,000		850	486	ALL OTHER PARK CHARGES-POST CARDS SALES		850
18,305	24,864	23,498		47,696	999	GENERAL REVENUE OF FUND		18,738
35,158	43,047	42,498		68,546		TOTAL REVENUE		39,588

NARRATIVE:
THE PITTOCK MANSION DIVISION PROVIDES THE OPERATION OF THE MANSION ITSELF. MAINTENANCE OF THE GROUNDS IS IN THE PARK MAINTENANCE DIVISION 1840.
PERSONAL SERVICE: THE POSITION OF ASSISTANT MANSION DIRECTOR IS REQUESTED TO PERMIT EVENING AND WEEKEND USE OF THE MANSION AND TO ASSIST WITH THE ADMINISTRATIVE RESPONSIBILITIES OF PRESENT PROGRAM.
OPERATION AND MAINTENANCE: NO MAJOR CHANGES.
EQUIPMENT: IMPROVEMENT OF EQUIPMENT AND FURNISHINGS FOR DISPLAY HAVE BEEN TRANSFERRED FROM OTHER REPAIR .430 TO EQUIPMENT .720 TO REFLECT THE INCREASED VALUE OF THE ITEMS.
IMPROVEMENTS: AN EXTERIOR RESTROOM FACILITY AND PICNIC AREA ARE THE MAJOR ITEMS REQUESTED.

1845 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1845
PITTOCK MANSION DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
21,799	29,334	27,412		27,786	110	SALARIES AND WAGES		25,454
	26,978*	22,090*	22,464			111 FULL TIME POSITIONS	22,464	
	2,332*	5,322*	5,322			112 PART TIME POSITIONS	2,990	
	24*					113 OVERTIME AND OTHER		
508	1,102	1,458		1,483	121	PUBLIC EMPLOYEES RETIREMENT		1,483
934	1,210	1,241		1,314	123	SOCIAL SECURITY		1,198
205	199	246		362	125	WORKMENS COMPENSATION		332
369	422	621		976	127	EMPLOYEES INSURANCE		1,021
23,815	32,267	30,978		31,921		NET TOTAL		29,488

1845 FUNCTION										FUNCTION 1845		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET			NO.	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
	NO.	NO.	NO.	NO.	NO.							
0010A	1 311.20	1 329.60	1 360.00	1 360.00	9,360		PITTOCK MANSION DIR			1 360.00		9,360
0015A		1 236.00					ASST MANSION DIR					
0020A	1 211.20	1 228.00	1 244.80	1 254.40	6,614		CUSTODIAL WORKER			1 254.40		6,614
0030A	1 188.80	1 218.40	1 244.80	1 244.80	6,365		CLERK 2			1 244.80		6,365
6961D					125		HOLIDAY PAY	NEW REQUEST				125
							PART TIME POSITIONS					
7010M	2 2,368	2 2,573	2 2,778	2 173.60	2,778		CLERK 1	8.0 PAY PER		2 173.60		2,778
7020M	1 2,371	1 2,122					LABORER					
7040H		1 2,544	1 2,544	1 2.12	2,544		ATTENDANT	100 HRS		1 2.12		212
	3	4	3	3	22,464		TOTAL .111 FULL TIME			3		22,464
	3	4	3	3	5,322		TOTAL .112 PART TIME			3		2,990

1845 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1845
PITTOCK MANSION DIVISION
DETAIL OF OPERATION AND MAINTENANCE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
14	47	25		75	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		25
198	206	250		250	215	CLEANING & DISINFECTING		250
653	189	350		350	240	HOUSEHOLD & INSTITUTIONAL		200
2	3	10		10	245	MEDICAL & SURGICAL		10
40	95	125		125	250	OFFICE SUPPLIES		75
2	4			25	260	SMALL TOOLS		
94	384	100		150	295	OTHER COMMODITIES		150
						CONTRACTURAL SERVICES		
73	97	245		200	315	MILEAGE - PRIVATE AUTOS		100
240	538	360		420	320	EQUIPMENT HIRE - ALARMS		420
1,111	1,124	1,000		1,100	330	FUEL & HEAT		1,000
1,091	1,125	1,000		1,100	335	ELECTRIC POWER		1,200
394	439	360		360	355	TELEPHONE & TELEGRAPH		360
5					370	POSTAGE		
1,060	390	1,100		1,000	375	PRINTING, BROCHURES & POSTCARDS		500
147	174	600		600	385	SANITARY		150
751	2,560	1,700		1,700	399	OTHER SERVICES		1,700
		1,200*	1,200		A	WORK STUDY PROJECT - PSC	1,200	
		500*	500		B	FREIGHT	500	
						MAINTENANCE & REPAIR		
3,228	1,069	2,500		1,200	420	BUILDING REPAIR		1,200
768	71	1,000		75	430	EQUIPMENT REPAIR		75
5				500	490	OTHER MAINTENANCE & REPAIR		500
						SUNDRY CHARGES		
		10		10	620	DUES & MEMBERSHIPS		10
		100		100	640	OTHER INSURANCE		
13	21	25		25	690	OTHER CHARGES		25
9,889	8,536	10,860		9,375		NET TOTAL		7,950

1845 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1845
PITTOCK MANSION DIVISION

FUND 101 GENERAL
PROPOSED BUDGET

DESCRIPTION

APPROVED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
1,454	2,244	660

DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
750.00	750	1	ADDL		DISPLAY FURNITURE & EQUIPT.			500
1,000.00	1,000	2	REPL		FURNITURE RENEWAL			1,000
150.00	150	3			MISCELLANEOUS EQUIPMENT			150
		4			DISPLAY EQUIPMENT - REBUDGETED			500
	1,900							2,150

DETAIL	TOTAL	ACCOUNT	DESCRIPTION	
			760 IMPROVEMENTS	
	10,000	1	RESTROOMS, EXTERIOR	DISALLOWED
	15,000	2	DEVELOP PICNIC AREA	DISALLOWED
	350	3	WROUGHT IRON FENCING	DISALLOWED
	25,350		FUNCTION TOTAL	

1850 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71			RECREATION DIVISION		FUNCTION 1850
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
					SUMMARY BY EXPENDITURE CATEGORY			
602,943	676,310	698,035		706,879	100	PERSONAL SERVICE		706,650
80,746	87,973	96,970		101,170		OPERATION & MAINTENANCE		82,895
6,788	3,793	3,493		2,605	720	EQUIPMENT		150
690,477	768,076	798,498		810,654		TOTAL FOR EXPENDITURE		789,695
					SOURCE OF REVENUE			
				6,000	3934	ADMISSIONS - PARK PRODUCTION		1,000
985	1,742	12,800			480	BOXING INCLUDING RING RENTAL		
203	218	260		4,500	482	COSTUMING, PAGEANTS, ETC.		3,000
2,414	3,418	4,800		5,000	483	CRAFTS		3,500
3,784	4,134	4,700		9,000	484	FITNESS PROGRAMS		7,500
7,014	6,930	7,500		18,100	485	REGISTRATIONS		13,000
13,283	13,828	18,785		2,500	487	SKATE RENTAL		2,500
2,220	2,139	2,500		1,000	488	WASHINGTON PARK FESTIVAL		1,000
1,098	1,014	1,200		2,000	489	ALL OTHER RECREATION CHARGES		2,000
1,152	2,106	2,675		762,554	999	GENERAL REVENUE OF FUND		756,195
658,324	732,547	743,278				TOTAL REVENUE		789,695
690,477	768,076	798,498		810,654				

NARRATIVE:
 THE RECREATION DIVISION PROVIDES THE STAFF, MATERIALS, SERVICES AND EQUIPMENT TO OPERATE THE RECREATION PROGRAM OF THE BUREAU OF PARKS. THE SWIM SECTION IS IN FUNCTION 1870. MAINTENANCE OF THE PHYSICAL PLANT IS IN PARK MAINTENANCE 1840
PERSONAL SERVICE: NO MAJOR CHANGES
OPERATION AND MAINTENANCE: THE MAJOR INCREASE IS IN OTHER CONTRACTUAL SERVICES .399 FOR THE WASHINGTON PARK FESTIVAL, SPORTS CLINICS AND CULTURAL AND SPECIAL WORKSHOPS.
EQUIPMENT: REQUESTED ITEMS ARE NECESSARY REPLACEMENTS AND ADDITIONS REQUIRED IN THE PROGRAMS.

1850 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1850

FUND 101 GENERAL

RECREATION DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
556,242	614,086	619,771		617,880	110	SALARIES AND WAGES		616,880
	483,422*	521,524*	519,633			111 FULL TIME POSITIONS	518,633	
	130,620*	98,247*	98,247			112 PART TIME POSITIONS	98,247	
	44*					113 OVERTIME AND OTHER		
11,160	25,013	34,420		34,295	121	PUBLIC EMPLOYEES RETIREMENT		34,229
24,982	26,969	26,346		27,657	123	SOCIAL SECURITY		27,607
5,825	4,624	5,578		8,035	125	WORKMENS COMPENSATION		8,022
5,788	6,886	12,420		19,512	127	EMPLOYEES INSURANCE		20,412
603,997	677,578	698,535		739,300		TOTAL		707,150
1,054	1,268	500		500	150	LESS GENERAL FUND CREDITS		500
602,943	676,310	698,035		706,879		NET TOTAL		706,650

1850 FUNCTION										FUNCTION 1850		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CCODE	BUDGET	BUDGET	BUDGET	BUDGET	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
0010A	1 483.20	1 512.80	1 560.00	1 560.00	14,560		RECREATION DIRECTOR			1 560.00		14,560
0020A	1 404.80	1 429.60	1 469.60	1 442.40	11,502		ASST RECREATION DIR			1 442.40		11,502
0040A	1 349.60	1 381.60	1 416.80	1 416.80	10,837		SPORTS DIRECTOR			1 416.80		10,837
0050A	10 320.80	10 339.20	11 370.40	10 370.40	96,304		RECREATION INSTRUCTOR 3			10 370.40		96,304
0055A				1 349.60	9,090		RECREATION INSTRUCTOR 3			1 349.60		9,090
0060A	18 301.60	18 320.80	16 349.60	15 349.60	136,344		RECREATION INSTRUCTOR 2			15 349.60		136,344
0080A			1 339.20	3 311.20	24,274		RECREATION INSTRUCTOR 2			3 311.20		24,274
0085A			1 329.60				RECREATION INSTRUCTOR 2					
0090A	12 283.20	11 301.60	15 329.60	12 329.60	102,835		RECREATION INSTRUCTOR			12 329.60		102,835
0100A	2 264.00	8 292.00	3 320.80	7 320.80	58,386		RECREATION INSTRUCTOR			7 320.80		58,386
0110A	8 244.80	5 283.20	3 311.20	4 311.20	32,365		RECREATION INSTRUCTOR			4 311.20		32,365
0120A			2 292.00				RECREATION INSTRUCTOR					
0130F	5 2.75	3 3.25	3 3.25	3 3.25	20,280		JR RECREATION LEADER	2080 HRS EA		3 3.25		20,280
0140F			2 2.85	2 2.85	11,856		JR RECREATION LEADER	2080 HRS EA		2 2.85		11,856
6961D					1,000		HOLIDAY PAY	NEW REQUEST				
6999E	10,000	10,000	10,000		10,000		LESS LABOR TURNOVER					10,000
PART TIME POSITIONS												
7C1CK	5 285	5 6,864	5 7,592	5 3.65	7,592		RECREATION INSTRUCTOR	2080 HRS TOTAL		5 3.65		7,592
7C20H	18 8,938	18 8,938	18 8,938	18 3.25	8,938		MUSIC INSTR 1/2 REIMB	2750 HRS TOTAL		18 3.25		8,938
7C3CH	5 3,000	5 3,375					JR RECREATION LEADER	1500 HRS TOTAL				
7C31A								KENNEDY FOUND				
7C4CH	6 3,125	6 3,438	6 3,438	6 2.75	3,438		JR RECREATION LEADER	1250 HRS TOTAL		6 2.75		3,438
7C50H	12 5,375	12 6,000	12 6,000	12 2.40	6,000		JR RECREATION LEADER	2500 HRS TOTAL		12 2.40		6,000
7C60H	56 17,500	56 19,688	56 13,275	56 2.25	13,275		JR RECREATION LEADER	5900 HRS TOTAL		56 2.25		13,275
7C7CG	41 36,080	38 37,620	38 37,620	38 2.25	37,620		JR RECREATION LEADER	440 HRS EA		38 2.25		37,620
7C71A								SUMMER 11 WEEKS				

1850 FUNCTION										FUNCTION 1850					
LINE	1967-1968		1968-1969		1969-70		PROPOSED		BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CCDE	BUDGET		BUDGET		BUDGET										
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT		DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
7080G	12	11,352	12	12,672	12	12,672	12	2.40	12,672		JR RECREATION LEADER	440 HRS EA	12	2.40	12,672
7081A												SUMMER 11 WEEKS			
7090G	6	6,072	6	6,732	6	6,732	6	2.55	6,732		JR RECREATION LEADER	440 HRS EA	6	2.55	6,732
7091A												SUMMER 11 WEEKS			
7100G	2	1,760	2	1,980	2	1,980	2	2.25	1,980		JR RECREATION LEADER	440 HRS EA	2	2.25	1,980
7101A												SUMMER 11 WEEKS			
7102A												RETARDED PROG			
	58		58		60		60		519,633	TOTAL .111	FULL TIME		60		518,633
	163		160		155		155		98,247	TOTAL .112	PART TIME		155		98,247

1850 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1850
RECREATION DIVISION
DETAIL OF OPERATION AND MAINTENANCE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
946	1,015	650		700		COMMODITIES		700
62	17				205	BLUEPRINTS, PHOTOSTATS & PHOTOS		
27,038	30,060	34,000		35,350	215	CLEANING & DISINFECTING		35,350
		26,000*	26,350		220	EDUCATION & RECREATIONAL	26,350	
		6,500*	7,000			A GENERAL PROGRAM APPROX. 25% REIMB	7,000	
		1,500*	2,000			B SPORTS FITNESS PROGRAMS REIMB	2,000	
						C BOXING EQUIP - GLOVES, BAGS, ETC.		
28	157			100	225	FOOD & MEALS		100
73	15	100		300	230	FORAGE & VETERINARY		300
294	364	300		2,600	235	GAS, OIL & GREASE		2,600
1,549	1,622	2,500		450	240	HOUSEHOLD & INSTITUTIONAL		450
505	578	450		3,650	245	MEDICAL & SURGICAL		3,150
1,999	2,446	3,500		25	250	OFFICE SUPPLIES		25
	70	25		100	255	TIRES & TUBES		100
258	139	100		3,600	260	SMALL TOOLS		3,600
1,596	2,579	3,500			295	OTHER COMMODITIES PROPS & SUPPLIES		
				4,900		CONTRACTURAL SERVICES		3,000
4,559	4,301	4,900		3,800	315	MILEAGE - PRIVATE AUTOS		2,800
2,116	1,369	2,000		4,720	320	EQUIPMENT HIRE - OUTSIDE		3,345
149	1,508	4,720			325	RENT & STORAGE	3,150	
		4,600*	4,600			A AUDITORIUM	120	
		120*	120			B PARKING	75	
				300		C SNOW BUNNY LODGE		300
400	419	250		4,100	355	TELEPHONE & TELEGRAPH		2,000
6	9				370	POSTAGE		
2,387	2,557	3,500			375	PRINTING, BINDING, & STATIONERY		
		1,000*	1,200			A GENERAL USE FORMS, ETC.		
		2,500*	2,900			B SPORTS FITNESS BROCHURES		
55				32,865	385	SANITARY		22,465
34,238	35,689	32,865			399	OTHER SERVICES	1,680	
		1,680*	1,680			A RENTALS & ROYALTIES	3,000	
		4,000*	4,000			B STAGEHAND - AUDITORIUM	3,000	
		3,000*	3,000			C WASHINGTON PARK FESTIVAL		
		8,000*	8,000			D OPERA DIRECTOR CONTRACT	4,905	
		4,905*	4,905			E WORK STUDY PROGRAM W/PSC - WINTER	6,480	
		6,480*	6,480			F WORK STUDY PROGRAM 5 SCHOOLS - SUMMER	2,000	
		2,000*	2,000			I WRESTLING FITNESS SERVICES - REIMB.	1,400	
		2,800*	2,800			K MUSICIANS - AUDITORIUM		
				3,500		MAINTENANCE & REPAIR		2,500
2,367	2,934	3,500			430	EQUIPMENT REPAIRS	500	
		500*	500			A SKATE REPAIRS OFFSET BY REVENUE	500	
		500*	500			B TRAMPOLINE REPAIRS	1,000	
		1,000*	1,000			C MAT RECOVERING	500	
		1,500*	1,500			D GENERAL		
					450	MOTOR VEHICLE REPAIR		

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1850 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1850
RECREATION DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						SUNDRY CHARGES		
121	93	110		110		620 DUES & MEMBERSHIPS		110
80,746	87,973	96,970		101,170		NET TOTAL		82,895

DESCRIPTION									
DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL	
43.00	344	1	ADDL	8	FOLDING TABLES		DISALLOWED		
125.00	250	2	NEW	2	BASKETBALL GOALS-ADJUSTABLE		DISALLOWED		
700.00	700	3	ADDL	1	MAT, TUMBLING		DISALLOWED		
90.00	180	4	REPL	2	NEWCOMB SETS		DISALLOWED		
43.00	43	5	NEW	1	LADDER - FOR STAGE FIXTURES		DISALLOWED		
6.00	72	6	ADDL	12	CHAIR, LIBRARY TYPE		DISALLOWED		
175.00	350	7	ADDL	2	MATS, 5 FT X 20 FT, PLASTIC TOP		DISALLOWED		
95.00	95	8	NEW	1	DESK, OFFICE, 30 X 60		DISALLOWED		
25.00	25	9	NEW	1	CHAIR, REVOLVING ARM		DISALLOWED		
60.00	180	10	ADDL	3	MICROPHONES		DISALLOWED		
27.00	216	11	REPL	8	CHAIRS, LOBBY - ST JOHNS C C		DISALLOWED		
150.00	150	12			MISCELLANEOUS EQUIPMENT			150	
6,788	3,793	3,493		2,605	TOTAL EQUIPMENT			150	

1855 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1855
COMMUNITY ACTION PROG-RECREATION

FUND 101 GENERAL

APPROVED BUDGET

HISTORICAL DATA

PROPOSED BUDGET

ACCOUNT

SUMMARY

DETAIL TOTAL

1967-68 1968-69 1969-70
ACTUAL ACTUAL BUDGET

DETAIL TOTAL

SUMMARY BY EXPENDITURE CATEGORY

17,863 16,696 19,819
133 61 181
4,500

100 PERSONAL SERVICE
720 OPERATION & MAINTENANCE
EQUIPMENT

TOTAL FOR EXPENDITURE

22,496 16,757 20,000

SOURCE OF REVENUE

4,040 17,288 20,000
18,456 531CR

4016 FEDERAL GRANT - C.A.P.
999 GENERAL REVENUE OF FUND

TOTAL REVENUE

22,496 16,757 20,000

NARRATIVE:

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

ACCOUNT

DESCRIPTION

DETAIL TOTAL

OPERATION AND MAINTENANCE

DETAIL TOTAL

29 11
56 10
40

COMMODITIES
215 CLEANING & DISINFECTING
220 EDUCATIONAL & RECREATIONAL
245 MEDICAL & SURGICAL
295 OTHER COMMODITIES

CONTRACTURAL SERVICES
310 TRAVEL & TRANSPORTATION
399 OTHER SERVICES - CAMPSHIPS

181

48

133

61

181

NET TOTAL

DETAIL TOTAL

LINE NEW
ITEM ADDL UNITS
REPL

720 EQUIPMENT

UNITS DETAIL TOTAL

4,500

1855 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1855
COMMUNITY ACTION PROG-RECREATION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
17,118	15,720	18,750			110	SALARIES AND WAGES		
	4,626*				111	FULL TIME POSITIONS		
	10,986*	18,750*			112	PART TIME POSITIONS		
	108*				113	OVERTIME AND OTHER		
619	297	900			121	PUBLIC EMPLOYEES RETIREMENT		
126	575				123	SOCIAL SECURITY		
	104	169			125	WORKMENS COMPENSATION		
					127	EMPLOYEES INSURANCE		
17,863	16,696	19,819				NET TOTAL		

1855 FUNCTION		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 1855		
LINE	CODE	BUDGET		BUDGET		BUDGET		BUDGET		NO.	DETAIL OF PERSONAL SERVICES		APPROVED BUDGET		
		NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
											PART TIME POSITIONS				
70050		17,118		18,033		18,750					JR REC LEADER				

1870 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71				SWIM DIVISION		FUNCTION 1870	
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT		SUMMARY		APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL					DETAIL	TOTAL
							SUMMARY BY EXPENDITURE CATEGORY			
135,267	160,556	201,899		177,308	100	PERSONAL SERVICE				154,971
12,473	7,902	8,565		9,590		OPERATION & MAINTENANCE				8,075
	438	570		680	720	EQUIPMENT				
147,740	168,896	211,034		187,578		TOTAL FOR EXPENDITURE				163,046
							SOURCE OF REVENUE			
	7,138	6,650		7,000	479	SWIM CHARGES SD NO 1				500
		500		500	484	SWIM FITNESS CAMP				162,546
147,740	161,758	203,884		180,078	999	GENERAL REVENUE OF FUND				
147,740	168,896	211,034		187,578		TOTAL REVENUE				163,046

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

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1870 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

SWIM DIVISION
PERSONAL SERVICE

FUNCTION 1870

HISTORICAL DATA				PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL		1968-69 ACTUAL		1969-70 BUDGET		DETAIL	TOTAL	SUMMARY OF PERSONAL SERVICES		
128,439		154,717		184,159			158,197	110	SALARIES AND WAGES	
		65,867*		105,124*		87,365		111	FULL TIME POSITIONS	54,621
		88,735*		79,035*		70,832		112	PART TIME POSITIONS	86,281
		115*						113	OVERTIME AND OTHER	
1,559		6,378		6,938			5,767	121	PUBLIC EMPLOYEES RETIREMENT	3,605
5,674		7,105		8,624			7,735	123	SOCIAL SECURITY	6,911
1,187		1,238		1,659			2,056	125	WORKMENS COMPENSATION	1,831
916		1,359		3,519			4,553	127	EMPLOYEES INSURANCE	2,722
137,775		170,797		204,899			178,308	TOTAL		
2,508		10,241		3,000			1,000	150	LESS GENERAL FUND CREDITS	1,000
135,267		160,556		201,899			177,308	NET TOTAL		
1870 FUNCTION								FUNCTION 1870		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET	
CODE	BUDGET	BUDGET	BUDGET	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	AMOUNT
0010A	1 301.60	1 320.80	1 349.60	1 349.60		9,090	RECREATION INSTRUCTOR 2		1 349.60	9,090
0020A	2 283.20	1 301.60	2 329.60	2 329.60		17,139	RECREATION INSTRUCTOR		2 329.60	17,139
0030A	2 228.00	3 283.20	2 320.80	1 320.80		8,341	RECREATION INSTRUCTOR	1 ABOL BY ORD		
0035A		2 264.00	2 311.20	1 311.20		8,091	RECREATION INSTRUCTOR	1 ABOL BY ORD		
0040A	4 188.80	4 204.00	4 218.40	5 218.40		28,392	CLERK 1		5 218.40	28,392
0050A	2 154.40	2 173.60	1 204.00				CLERK 1			
0060A			1 180.80				CLERK 1			
0360G		4 1.60	4 1.60	4 1.60		13,312	JR CHECKER	ABOL BY ORD		
6961D						3,000	HOLIDAY PAY	2080 HRS EA		
6999E	2,500	2,500					LESS LABOR TURNOVER	NEW REQUEST		
PART TIME POSITIONS										
7C10H	1 860	1 968	1 968	1 2.25		968	JR RECREATION LEADER	430 HRS TOTAL	1 2.25	968
7011A							JR RECREATION LEADER	RELIEF WINTER		
7020G	1 1,398	1 1,550	1 1,550	1 2.25		1,368	JR RECREATION LEADER	400 HRS EA	2 2.25	1,800
7021A							JR RECREATION LEADER	GRANT & KNOTT		
7030G	9 9,108	9 10,098	9 10,098	9 2.55		10,098	JR RECREATION LEADER	440 HRS EA	9 2.55	10,098
7031A							JR RECREATION LEADER	SUMMER 11 WKS		
7040G	30 26,400	30 29,700	30 29,700	30 2.25		29,700	JR RECREATION LEADER	440 HRS EA	30 2.25	29,700
7041A							JR RECREATION LEADER	SUMMER 11 WKS		
7050G	3	3 176	3				JR RECREATION LEADER	SUMMER REL		
7060H	2 1,860	2 1,946	2 1,946	2 1.60		1,946	JR CHECKER	2425 HRS TOT	4 1.60	3,880
7061A							JR CHECKER	GRANT & KNOTT		
7070G	38 25,582	38 26,752	38 26,752	38 1.60		26,752	JR CHECKER	440 HRS EA	38 1.60	26,752
7071A							JR CHECKER	SUMMER 11 WKS		
7080G	2	2 83	2				JR CHECKER	1040 HRS EA	3 1.60	4,992
7100H			6 3,083				JR RECREATION LEADER			
7120H			5 1,872				JR CHECKER			
7140B			1 3,066				RECREATION INSTRUCTOR			
7141A										
11		17	17	14		87,365	TOTAL .111 FULL TIME		8	54,621
86		86	98	81		70,832	TOTAL .112 PART TIME		89	86,281

1880 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

ZOO DIVISION

FUNCTION 1880

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
296,609	343,371	362,551		378,708	100	PERSONAL SERVICE		
216,393	230,075	200,790		198,045	720	OPERATION & MAINTENANCE		335,642
14,631	19,762	2,275		1,250	760	EQUIPMENT		185,095
1,326	2,501	1,200				IMPROVEMENTS		600
528,959	595,709	566,816		578,003		TOTAL FOR EXPENDITURE		521,337
54,209	58,908	55,000		60,000	3922	CONCESSIONS - ZOO		60,000
174,143	160,000	160,000		160,000	3932	ADMISSIONS - ZOO		190,000
5,677	1,175	3,000		3,000	503	SALE OF ZOOLOGICAL SPECIMENS		3,000
294,930	375,602	348,816		355,003	581	GOLF FUND		
528,959	595,709	566,816		578,003	999	GENERAL REVENUE OF FUND		268,337
						TOTAL REVENUE		521,337

NARRATIVE:

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

PERSONAL SERVICES: NO SIGNIFICANT CHANGE.

OPERATION AND MAINTENANCE: A SMALL INCREASE IN FORAGE AND VETERINARY .230 TO COVER RISING COSTS AND AN INCREASE IN ZOOLOGICAL SPECIMENS .290 FOR THE PURCHASE OF A BACTRIAN CAMEL, A PROBOSCUS MONKEY AND A LEOPARD AS MATES FOR THE PRESENT ANIMALS ON EXHIBIT.

EQUIPMENT: MAJOR ITEM IS A TRUCK, VAN TYPE WITH SIDE DOORS FOR TRANSPORTING ANIMALS TO AND FROM THE HOSPITAL. A VETERINARY MEDICAL REFERENCE LIBRARY IS ALSO A NECESSARY ITEM.

*What is proposal
under consid?*

Portland Zoological Society

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1880 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

ZOO DIVISION
PERSONAL SERVICE

FUNCTION 1880

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
271,642	315,898 301,309* 14,013* 576*	317,706 291,601* 25,805* 300*	299,398 25,805 1,000	326,203	110	SALARIES AND WAGES	260,355 27,641	288,996
5,552	13,824	19,268		19,827	121	PUBLIC EMPLOYEES RETIREMENT		17,252
12,621	14,116	14,436		15,427	123	SOCIAL SECURITY		13,729
2,765	2,348	2,861		4,243	125	WORKMENS COMPENSATION		3,758
4,065	5,208	8,280		13,008	127	EMPLOYEES INSURANCE		11,907
296,645	351,394	362,551		378,708		TOTAL		335,642
36	8,023				150	LESS GENERAL FUND CREDIT		335,642
296,609	343,371	362,551		378,708		NET TOTAL		

1880 FUNCTION		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 1880 APPROVED BUDGET		
LINE CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT				NO.	RATE	AMOUNT
0010A	1	469.60	1	497.60	1	543.20	1	543.20	14,123		ZOO SUPERVISOR		1	543.20	14,123
0015A	1		1	455.20	1	497.60	1	497.60	12,938		ZOO VETERINARIAN		1	497.60	12,938
0017A	1		1	393.60	1	429.60	1	429.60	11,170		ZOO LAB SUPERVISOR		1	381.60	9,922
0020A	1	329.60	1	349.60	1	370.40	1	381.60	9,922		ZOO FOREMAN		4	311.20	32,365
0030A	5	264.00	5	283.20	5	301.60	4	311.20	32,365		SR ANIMAL KEEPER	1 ABOL BY ORD	13	292.00	98,696
0050A	13	244.80	14	264.00	14	283.20	14	292.00	106,288		ANIMAL KEEPER	13.0 P/P DUAL	2*	283.20	7,363
0085C			3*	254.40	3*	273.60	3*	283.20	11,045		ANIMAL KEEPER	13.0 P/P DUAL	2	273.60	7,114
0087B			3	244.80	3	264.00	3	273.60	10,670		LABORER		6	273.60	42,682
0090A	9	228.00	6	244.80	6	264.00	6	273.60	42,682		LABORER	13.0 P/P DU NEW	1*	264.00	3,432
0100C								1*	264.00	3,432	LABORER	13.0 P/P DU NEW	1	244.80	3,182
0102B								1	244.80	3,182	CUSTODIAL WORKER		1	283.20	7,363
0130A	1	236.00	1	254.40	1	273.60	1	283.20	7,363		UNIFORMED GUARD				
0140A	1	292.00	1	311.20							GARDENER		1	311.20	8,091
0150A	1	254.40	1	273.60	1	301.60	1	311.20	8,091		AUTO EQUIP OPERATOR 1				
0160A	1	283.20	1	301.60							MAINTENANCE MECHANIC				
0170A	1	254.40	1	273.60							UTILITY WORKER				
0180A	1	311.20	1	329.60							PAINTER		1	254.40	6,614
0190A	2	211.20	2	228.00	2	244.80	2	254.40	13,229		CUSTODIAL WORKER		1	273.60	7,114
0200A	1	236.00	1	254.40	1	273.60	1	273.60	7,114		SR STENOGRAPHER CLERK				
0205A	1	180.80	1	180.80	1	211.20	1	228.00	5,928		STENOGRAPHER CLERK		1	218.40	5,678
0210A	1	188.80	1	204.00	1	218.40	1	218.40	5,678		CLERK 1		1	1.60	3,328
0220K	1	1.53	1	1.60	1	1.60	1	1.60	3,328		JR CHECKER	2080 HRS TOT			350
6951D									350		PREMIUM-HIGHER CLASS	NEW REQUEST			
6961D									500		HOLIDAY PAY	NEW REQUEST			10,000
6999E		10,000		10,000		10,000			10,000		LESS LABOR TURNOVER				
7010B	1	22,800	1	3,162	5	15,810	5	204.00	15,810		LABORER	15.5 PAY PER	5	204.00	15,810

1880 FUNCTION										FUNCTION 1880				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
7020B	4	21,840	4	12,648						LABORER	15.5 PAY PER			
7025B	2	20,400	2	3,672	2	3,672	2	204.00	3,672	LABORER	9.0 PAY PER	3	204.00	5,508
7030B	2	14,800	2	5,146	2	5,555	2	173.60	5,555	CLERK 1	16.0 PAY PER	2	173.60	5,555
7050H	1	734	1	768	1	768	1	1.60	768	JR CHECKER	480 HRS TOT	1	1.60	768
										OVERTIME / CALL SHIFT				
80100	2	1,632		300		300				OVERTIME				
89100								1,000		SHIFT DIFFERENTIAL	NEW REQUEST			1,000
	40		44		40		40	299,398		TOTAL .111 FULL TIME		35		260,355
	10		10		10		10	25,805		TOTAL .112 PART TIME		11		27,641
								1,000		TOTAL .114 SHIFT DIFFERENTIAL				1,000

1880 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1880
ZOO DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
259	239	500		500		COMMODITIES		
242	332	500		500		205 BLUEPRINTS, PHOTOSTATS & PHOTOS		250
6,395	6,640	5,000		5,200		210 BOTANICAL & AGRICULTURAL		500
63,345	56,855	60,000		60,000		215 CLEANING & DISINFECTANT		5,200
1,654	2,184	2,000		2,100		230 FORAGE & VETERINARY		59,000
764	1,486	1,500		1,500		235 GAS, OIL & GREASE		2,100
126	279	500		500		240 HOUSEHOLD & INSTITUTIONAL		1,500
251	343	500		500		245 MEDICAL & SURGICAL		150
144	610	400		400		250 OFFICE SUPPLIES		250
208	447	400		400		255 TIRES & TUBES		400
2,200	5,000	5,800		3,000		260 SMALL TOOLS		400
2,662	3,266	2,650		2,750		290 ZOOLOGICAL SPECIMANS - REIMB FROM SALES		2,000
		2,000*	2,100			295 OTHER COMMODITIES		2,150
		650*	650			A PORTABLE CAGES SIGNS HOSE ETC	1,500	
						C X-RAY SUPPLIES	650	
	60					CONTRACTURAL SERVICES		
2,408	2,565	2,000		2,200		320 EQUIPMENT HIRE - OUTSIDE		
23,276	21,143	20,000		20,800		322 EQUIPMENT HIRE - CITY DEPTS.		2,500
17,690	18,816	20,000		20,800		330 FUEL & HEAT		16,800
2,337	2,367	3,000		3,000		335 ELECTRIC POWER		19,400
	14					355 TELEPHONE & TELEGRAPH		2,750
483	508	400		400		370 POSTAGE		
5,099	5,807	5,200		5,200		375 PRINTING, BINDING & STATIONERY		100
10,888	9,969	12,500		11,000		385 SANITARY - LAUNDRY & UNIFORM SERVICE		5,200
16,332	14,954	18,000		16,500		387 SEWER USER CHARGE		11,000
24,223	20,043	2,000		2,000		390 WATER		16,500
			2,000			399 OTHER SERVICES		1,000
						A ANIMAL FREIGHT CHARGES	1,000	
						MAINTENANCE & REPAIR		
14,725	29,558	20,000		20,800		420 BUILDING REPAIRS		20,800
2,314	3,798	2,000		2,000		430 EQUIPMENT REPAIRS		2,500
99	152					450 MOTOR VEHICLE REPAIRS		
17,575	21,977	15,000		15,000		490 OTHER MAINTENANCE REPAIRS		12,000
		11,000*	11,000			A GENERAL	8,000	
		4,000*	4,000			B PAVING	4,000	
						SUNDRY CHARGES		
56	54	40		45		620 DUES & MEMBERSHIPS		45
609	583	900		950		670 PEST CONTROL		600
29	26					690 OTHER CHARGES		
216,393	230,075	200,790		198,045		NET TOTAL		185,095

1880 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
-----	-----	-----
14,631	19,762	2,275

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL
PROPOSED BUDGET

DETAIL	TOTAL
-----	-----
250.00	250
400.00	400
600.00	600
-----	-----
	1,250

LINE NEW ITEM ADDL REPL	UNITS	DESCRIPTION
-----	-----	-----
1	1	21 IN POWER MOWER
2	1	INDUSTRIAL TYPE VACUUM CLEANER
3		MISCELLANEOUS EQUIPMENT
-----	-----	-----
		TOTAL EQUIPMENT

ZOO DIVISION

FUNCTION 1880
APPROVED BUDGET

DETAIL	TOTAL
-----	-----
DISALLOWED	
DISALLOWED	
-----	-----
	600

DESCRIPTION

760 IMPROVEMENTS

1,326 2,501 1,200

FUNCTION TOTAL

1890 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71		STADIUM DIVISION		FUNCTION 1890	
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
37,047	39,375	39,022		51,580	100	PERSONAL SERVICE		51,625
68,797	61,992	47,550		54,250		OPERATION & MAINTENANCE		54,050
4,661	4,496	10,600		1,000	720	EQUIPMENT		700
80,246	29,623				760	IMPROVEMENTS		
		52,000		58,682	790	TRANSFERS TO OTHER FUNDS		
190,751	135,486	149,172		165,512		TOTAL FOR EXPENDITURE		106,375
SUMMARY BY EXPENDITURE CATEGORY								
31,605	16,672	74,750		49,950	3912	RENTS - STADIUM		54,950
		2,000*	5,800		3912	BASEBALL	5,800	
		72,250*	43,000		3912	FOOTBALL	48,400	
		500*	750		3912	SCOREBOARD RENT	750	
38,400	29,085	47,450		57,000	3924	CONCESSIONS - STADIUM		57,000
26,535	18,071	35,250		55,000	3951	REIMBURSEMENTS FROM TENANTS		55,000
	16,370				592	STADIUM FUND		
94,211	55,288	8,278CR		3,562	999	GENERAL REVENUE OF FUND		60,575CR
190,751	135,486	149,172		165,512		TOTAL REVENUE		106,375
90,540	63,828	157,450		161,950				166,950

NARRATIVE:

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

PERSONAL SERVICE: ONE UTILITY WORKER TRANSFERRED FROM PARK MAINTENANCE.

OPERATION AND MAINTENANCE: SANITARY SERVICES .385 HAS BEEN INCREASED TO PROVIDE UNIFORMS FOR PERSONNEL WORKING AT THE STADIUM AND OTHER CONTRACTUAL SERVICES, .399 HAS BEEN INCREASED DUE TO HIGHER RATES FOR CLEANUP.

TRANSFERS TO OTHER FUNDS: TO PROVIDE FOR THE SECOND PAYMENT ON PRINCIPAL AND INTEREST FOR THE ARTIFICIAL TURF.

rents reduced

1890 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1890

STADIUM DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
34,384	35,921	35,615		46,231	110	SALARIES AND WAGES		46,231
	22,802*	16,765*	24,316			111 FULL TIME POSITIONS	24,316	
	10,395*	18,850*	21,915			112 PART TIME POSITIONS	21,915	
	2,724*					113 OVERTIME AND OTHER		
634	1,314	1,106		1,605	121	PUBLIC EMPLOYEES RETIREMENT		1,605
1,447	1,490	1,565		2,166	123	SOCIAL SECURITY		2,166
303	250	322		602	125	WORKMENS COMPENSATION		602
279	400	414		976	127	EMPLOYEES INSURANCE		1,021
37,047	39,375	39,022		51,580		NET TOTAL		51,625

1890 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 1890		
LINE	1967-1968	BUDGET	BUDGET		BUDGET		BUDGET		NO.	DETAIL OF PERSONAL SERVICES		APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0010A	1	329.60	1	370.40	1	416.80	1	416.80	10,837	STADIUM MANAGER		1	416.80	10,837
0020A	1	173.60	1	196.00	1	228.00	1	244.80	6,365	CLERK 2		1	244.80	6,365
0030A	1	244.80	1	264.00						PARK ATTENDANT				
0040A							1	273.60	7,114	UTILITY WORKER	FROM 1840	1	273.60	7,114
PART TIME POSITIONS														
7010B	2	22,800	2	5,304						LABORER				
7020B	1	22,800	1	3,366						LABORER				
7030D		4,500		4,500		5,850			6,475	ADMISSION CONTROL	PART TIME REIMB			6,475
7040D		6,000		6,000		7,800			8,800	SECURITY PATROL	PART TIME REIMB			8,800
7050D		1,600		1,600		2,080			2,500	USHERS	PART TIME REIMB			2,500
7060D		1,500		1,500		1,950			2,200	PUBLIC ADDRESS OPERATOR	PART TIME REIMB			2,200
7070D		250		250		325			450	NURSE	PART TIME REIMB			450
7080D		300		300		390			200	SCOREBOARD HELP	PART TIME REIMB			200
7090D		350		350		455			525	ELECTRICIAN	PART TIME REIMB			525
7095H							1	2.55	765	LABORER	300 HR TOT NEW	1	2.55	765
	3		3		2		3		24,316	TOTAL .111 FULL TIME		3		24,316
	3		3				1		21,915	TOTAL .112 PART TIME		1		21,915

1890 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1890

STADIUM DIVISION
DETAIL OF OPERATION AND MAINTENANCE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
124	50					COMMODITIES		
511	460	100		50	205	BLUEPRINT & PHOTOSTAT		50
446	339	50		100	210	BOTANICAL & AGRICULTURAL		100
97	221	150		200	215	CLEANING & DISINFECTING		200
182	140	250		200	235	GAS, OIL & GREASE		200
2	7	25		25	240	HOUSEHOLD & INSTITUTIONAL		25
94	72	250		250	245	MEDICAL & SURGICAL		250
	32				250	OFFICE SUPPLIES		
93	110	200		200	255	TIRES & TUBES		200
770	1,350	1,500		2,000	260	SMALL TOOLS		2,000
					295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
129					315	MILEAGE - PRIVATE AUTOS		
1,176	198	1,000		1,000	320	EQUIPMENT HIRE - OUTSIDE		1,000
11,757	12,798	12,000		10,000	335	ELECTRIC POWER		10,000
677	778	1,000		1,000	355	TELEPHONE & TELEGRAPH		1,000
9	335	300		400	375	PRINTING, BINDING & STATIONERY		200
8,626	1,987	1,100		2,500	385	SANITARY		2,500
		400*	1,500		A	LAUNDRY	1,500	
		700*	1,000		B	GARBAGE	1,000	
767	470	500		500	387	SEWER USER CHARGE		500
1,303	875	1,000		1,000	390	WATER		1,000
9,689	13,521	20,000		24,000	399	OTHER SERVICES STADIUM CLEAN UP		24,000
						MAINTENANCE & REPAIR		
4,862	7,095	1,500		2,000	420	BUILDING REPAIRS		2,000
1,275	515	300		500	430	EQUIPMENT REPAIRS		500
128	44				450	MOTOR VEHICLE REPAIR		
20,400	17,443	3,000		5,000	490	OTHER MAINTENANCE		5,000
		1,000*	2,000		A	GENERAL	2,000	
		2,000*	3,000		B	FIELD PREPARATION	3,000	
						SUNDRY CHARGES		
2,153	1,014	850		850	625	FIRE INSURANCE		850
3,007	1,652	2,000		2,000	640	OTHER INSURANCE		2,000
507	460	475		475	670	PEST CONTROL		475
13	26				690	OTHER CHARGES		
68,797	61,992	47,550		54,250		NET TOTAL		54,050

1890 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
4,661	4,496	10,600

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL
PROPOSED BUDGET

DETAIL	TOTAL
500.00	500
500.00	500
	1,000

LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION
1	NEW	1	CARPET SWEEPER, HEAVY DUTY
2			MISCELLANEOUS EQUIPMENT
			TOTAL EQUIPMENT

STADIUM DIVISION
FUNCTION 1890

APPROVED BUDGET
500
200
700

DETAIL	TOTAL	760 IMPROVEMENTS	DETAIL	TOTAL
80,246	29,623			

DETAIL	TOTAL	ACCOUNT	790 TRANSFERS TO OTHER FUNDS	DETAIL	TOTAL
	58,682	1	TRANSFER TO IMPROVEMENTS FUND		
	58,682				

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: CITY PLANNING COMMISSION
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SUMMARY - BUREAU OF CITY PLANNING COMM.
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
219,848	241,529	402,563		494,918	100	SUMMARY BY EXPENDITURE CATEGORY		
20,035	22,118	270,280		76,702		PERSONAL SERVICE		408,391
1,425	5,320	10,033		8,697	720	OPERATION & MAINTENANCE		30,937
						EQUIPMENT		3,226
241,308	268,967	682,876		580,317		TOTAL FOR EXPENDITURE		442,554
						SUMMARY OF EXPENDITURE BY DIVISION		
241,308	268,967	332,861		492,758	3500	CITY PLANNING COMMISSION		354,905
		303,254		39,552	3520	MODEL CITIES PLANNING		39,582
		46,761		48,007	3530	SOUTHEAST UPLIFT PLANNING		48,067
241,308	268,967	682,876		580,317		TOTAL FOR EXPENDITURE BY DIVISION		442,554
						SOURCE OF REVENUE		
215,605	239,649	306,511		465,724	999	GENERAL REVENUE OF FUND		329,005
25,703	29,318	376,365		114,593		SPECIFIC REVENUE AND INTER-FUND REIMB.		113,549
241,308	268,967	682,876		580,317		TOTAL REVENUE		442,554

NARRATIVE:
SEE DIVISION BUDGETS FOR SPECIFIC DETAILS.

3500 FUNCTION
BUREAU CITY PLANNING COMMISSION
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3500
CITY PLANNING COMMISSION

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET

PROPOSED BUDGET	
DETAIL	TOTAL

ACCOUNT SUMMARY

APPROVED BUDGET	
DETAIL	TOTAL

219,848	241,529	305,134	414,697
20,035	22,118	21,715	70,810
1,425	5,320	6,012	7,251
241,308	268,967	332,861	492,758

SUMMARY BY EXPENDITURE CATEGORY

100	PERSONAL SERVICE	328,080
720	OPERATION & MAINTENANCE	25,045
	EQUIPMENT	1,780
	TOTAL FOR EXPENDITURE	354,905

1,342	660	10,500	5,000
23,555	27,765	15,000	20,000
6			50
	7		
614	876	600	600
116		150	150
70	10	100	100
215,605	239,649	306,511	466,858
241,308	268,967	332,861	492,758

SOURCE OF REVENUE

4281	PLANNING CHARGES	5,000
4282	ZONING FEES	20,000
581	GOLF FUND	50
582	GOLF FACILITIES CONSTRUCTION FUND	
586	PARKING METER	600
591	SEWAGE DISPOSAL FUND	150
595	WATER FUND	100
999	GENERAL REVENUE OF FUND	329,005
	TOTAL REVENUE	354,905

NARRATIVE:

WORK PROGRAM OBJECTIVES 1970-71
IN ADDITION TO THE REGULAR ROUTINE OF ZONING, SUBDIVISION
PLATS AND SERVING SUCH ORGANIZATIONS AS THE LANDMARKS
COMMISSION, SIGN REVIEW COMMITTEE, DESIGN COMMITTEE,
VARIANCE COMMITTEE, ADMINISTRATIVE REVIEW COMMITTEE,
SOUTHEAST UPLIFT PROGRAM COMMITTEE AND CRAG, THE PLANNING
COMMISSION WILL CONCENTRATE ON THE FOLLOWING MAJOR
STUDIES IN THE COMING FISCAL YEAR:

1. ~~BEGIN COMPREHENSIVE DOWNTOWN PLAN, INCLUDING~~
C1 ZONE SIGN REGULATIONS AND WATERFRONT, TRANSIT,
PARKING ASSISTANCE AND COORDINATION.
2. MODEL CITY COMPREHENSIVE PLAN AND COORDINATION
OF NEIGHBORHOOD PLANNING.
3. BEGIN NORTHWEST DISTRICT COMPREHENSIVE PLAN.
4. ANNEXATION PROGRAM FOR PRESENTATION TO BOUNDARY
COMMISSION.
5. UPDATE LAND USE ATLAS.
6. SUBDIVISION REGULATIONS.
7. MAJOR STREET PLAN AND SETBACK PROPOSALS.

8. MT. HOOD FREEWAY MULTI-USE STUDY ASSISTANCE.
9. COMPREHENSIVE SCHOOL BUILDING AND SITE PROPOSALS.
10. MISCELLANEOUS ZONING CODE AND MAP AMENDMENTS.
11. HOUSING DENSITY PLAN AND A ZONES REVISIONS.
12. CAPITAL BUDGET 1971-72 (FOR CITY COUNCIL).
13. POWELL-SCOTT COMPREHENSIVE PLAN.
14. MARQUAM HILL PLAN.
15. CITY-WIDE COMPREHENSIVE PLAN UPDATE AND DOCUMENTATION
(AS STAFF TIME ALLOWS).
16. SOUTHEAST UPLIFT AREA COMPREHENSIVE PLAN.
NORTHWEST PLAN - A STAFF OF 5 (1 SENIOR PLANNER, 1 CITY
PLANNER, 1 ASSISTANT PLANNER, 1 PLANNING AIDE, AND 1
STENOGRAPHER CLERK) IS REQUESTED TO BEGIN WORK ON A COMPREHENSIVE
PLAN FOR THE NORTHWEST DISTRICT IN PREPARATION FOR THE GOOD
SAMARITAN HOSPITAL EXPANSION PROJECT TO BE DEVELOPED IN
THAT DISTRICT. THIS STAFF OF 5 IS TO BE EMPLOYED FOR 8
MONTHS AT A COST OF \$31,359. EQUIPMENT AND SUPPLIES COSTS
WOULD BE \$3,155 AND INCLUDE EQUIPMENT ACQUIRED IN 1969-70
FOR THE MODEL CITIES PROJECT AT A COST OF \$1,929. TOTAL
COST THUS WOULD BE \$34,514.

what is my finaly apnd

3500 FUNCTION BUREAU - CITY PLANNING COMMISSION DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			FUNCTION 3500 CITY PLANNING COMMISSION PERSONAL SERVICE		
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
203,515	221,452 221,272* 32* 148*	271,739 268,805* 2,934*	330,449 35,128	365,577	110	SALARIES AND WAGES		289,558
						111 FULL TIME POSITIONS	259,772	
						112 PART TIME POSITIONS	29,786	
						113 OVERTIME AND OTHER		
5,381	8,962	17,742		21,811	121	PUBLIC EMPLOYEES RETIREMENT		17,145
7,774	8,232	9,025		13,676	123	SOCIAL SECURITY		10,647
2,173	1,706	2,446		4,752	125	WORKMENS COMPENSATION		3,765
2,155	2,569	5,382		10,081	127	EMPLOYEES INSURANCE		8,165
220,998	242,921	306,334		415,897		TOTAL		329,280
1,150	1,392	1,200		1,200	150	LESS CREDITS FROM GEN FUND		1,200
219,848	241,529	305,134		414,697		NET TOTAL		328,080

3500 FUNCTION										FUNCTION 3500		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET			NO.	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
0010A	1 732.00	1 776.00	1 848.00	1 848.00	22,048		CITY PLANNING DIRECTOR			1 848.00		22,048
0020A	1 543.20	1 576.80	1 668.80	1 668.80	17,389		ASST PLANNING DIRECTOR			1 668.80		17,389
0040A	3 483.20	3 512.80	3 560.00	3 560.00	43,680		SENIOR PLANNER			3 560.00		43,680
0050A	2 404.80	2 455.20	1 497.60	1 528.00	13,728		SENIOR PLANNER			1 528.00		13,728
0060A			1 469.60				SENIOR PLANNER	1 TO CITY PLAN				
0070A	4 381.60	2 416.80	3 455.20	3 455.20	35,506		CITY PLANNER			3 455.20		35,506
0080A		1 393.60	2 404.80	1 429.60	11,170		CITY PLANNER			1 429.60		11,170
0090A		1 370.40		1 442.40	11,502		CITY PLANNER			1 442.40		11,502
0095A		1 349.60		1 404.80	10,525		CITY PLANNER	1 FR SR PLAN		1 404.80		10,525
0100A	4 320.80	3 349.60	2 393.60	2 393.60	20,467		ASSOCIATE PLANNER	1 DISCONTINUED		1 393.60		10,234
0110A	1 301.60	1 329.60	2 370.40	1 339.20	8,819		ASSISTANT PLANNER			1 339.20		8,819
0120A	2 283.20	4 292.00	1 349.60	2 349.60	18,179		ASSISTANT PLANNER			2 349.60		18,179
0140A	1 244.80		3 329.60	2 329.60	17,139		ASSISTANT PLANNER	1 ABOL BY ORD		2 329.60		17,139
0160A	1 254.40	1 283.20	1 311.20	1 292.00	7,592		PLANNING AIDE			1 292.00		7,592
0170A	1 218.40	1 228.00	1 273.60	1 273.60	7,114		PLANNING AIDE			1 273.60		7,114
0180A	1 236.00	1 236.00	1 273.60	1 273.60	7,114		SR STENOGRAPHER CLERK			1 273.60		7,114
0190A	1 218.40	1 218.40	1 254.40	1 254.40	6,614		SR STENOGRAPHER CLERK			1 254.40		6,614
0200A	1 167.20	1 196.00	1 228.00	1 228.00	5,928		STENOGRAPHER CLERK			1 228.00		5,928
0205A		1 167.20	1 196.00	1 211.20	5,491		STENOGRAPHER CLERK			1 211.20		5,491
0298A												
0299A												
0300A				2 469.60	24,419		DOWNTOWN COMPREHENSIVE	PLAN-NEW				
0310A				2 381.60	19,843		SENIOR PLANNER	NEW REQUEST				
0320A				2 311.20	16,182		CITY PLANNER	NEW REQUEST				
6999E	5,000	9,000	10,500				ASSISTANT PLANNER	NEW REQUEST				
							LESS LABOR TURNOVER					
7010H	2 1,224	2 1,280	2 1,280	1 2.00	1,600		PART TIME POSITIONS CENSUS ENUMERATORS	800 HRS TOT		1 2.00		1,600

3500 LINE CODE	FUNCTION 1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION ----- DETAIL OF PERSONAL SERVICES -----	REMARKS -----	FUNCTION 3500 APPROVED BUDGET			
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE	AMOUNT
7020D	1	2,000								STENOGRAPHER CLERK					
7030M			2	3,557						ASSISTANT PLANNER	TERM 10/69				
7050M					1	1,654				PLANNING AIDE	21.0 P/P NEW				
7070M							1	254.40		5,342	PLANNING AIDE	DOWNTOWN COMP			
7071A															
7098A										NORTHWEST COMPREHENSIVE	PLAN NEW 8 MOS				
7099A							1	469.60		7,514	SENIOR PLANNER	16.0 P/P NEW	1	469.60	7,514
7100M							1	442.40		7,078	CITY PLANNER	16.0 P/P NEW	1	442.40	7,078
7110M							1	329.60		5,274	ASSISTANT PLANNER	16.0 P/P NEW	1	329.60	5,274
7120M							1	292.00		4,672	PLANNING AIDE	16.0 P/P NEW	1	292.00	4,672
7130M							1	228.00		3,648	SR STENOGRAPHER CLERK	16.0 P/P NEW	1	228.00	3,648
7150M															
	24		26		26		31			330,449	TOTAL .111 FULL TIME		24		259,772
	3		4		3		7			35,128	TOTAL .112 PART TIME		6		29,786

3500 FUNCTION
BUREAU - CITY PLANNING COMMISSION
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3500
CITY PLANNING COMMISSION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
5,468	6,441	4,400		4,800		COMMODITIES		
312	577					205 BLUEPRINTS, PHOTOSTATS & PHOTOS		4,800
53	27	21		21		205Z INCREASED BY EXPENSE CREDITS		
18		354		354		215 CLEANING & DISINFECTING		21
423	418	375		400		220 EDUCATIONAL & RECREATIONAL		354
2	1					235 GAS, OIL & GREASE		400
6,074	6,421	6,000		6,300		245 MEDICAL & SURGICAL		
935	1,315	333		333		250 OFFICE SUPPLIES		4,900
49	32	65		85		250Z INCREASED BY EXPENSE CREDITS		333
10	36	45		2,785		255 TIRES & TUBES		85
						260 SMALL TOOLS		
						295 OTHER COMMODITIES		1,120
			55			A GENERAL	55	
			1,665			B DOWNTOWN COMPREHENSIVE PLAN		
			1,065			C NORTHWEST COMPREHENSIVE PLAN	1,065	
						CONTRACTURAL SERVICES		
53	20					315 MILEAGE - PRIVATE AUTOS		
3,609	3,352	4,000		4,250		320 EQUIPMENT HIRE - OUTSIDE		4,250
113	748					322 EQUIPMENT HIRE - CITY		
90	175	240		240		325 RENT & STORAGE - PARKING SPACE		240
1,752	1,811	1,260		1,500		355 TELEPHONE & TELEGRAPH		1,500
5	24					370 POSTAGE		
51	57	1,000		1,000		375 PRINTING, BINDING & STATIONERY		500
1,473	1,424	2,900		47,450		399 OTHER SERVICES		6,450
		700*	900			A SANBORN MAP SERVICE	900	
		2,200*	2,200			B SERVICES OF 3 STUDENT INTERNS - PSC	2,200	
			3,000			C AERIAL PHOTOS	3,000	
			41,000			D DOWNTOWN COMPREHENSIVE PLAN		
			350			E NORTHWEST COMPREHENSIVE PLAN	350	
						MAINTENANCE & REPAIR		
702	1,064	600		600		420 BUILDING REPAIRS		
		800		800		430 EQUIPMENT REPAIRS		700
				500		490 OTHER MAINTENANCE & REPAIR		
			500			A DOWNTOWN COMPREHENSIVE PLAN		
						SUNDRY CHARGES		
90	60	455		525		620 DUES & MEMBERSHIPS		525
21,282	24,010	22,848		71,943		TOTAL		26,178
1,247	1,892	1,133		1,133		699 LESS GENERAL FUND CREDITS		1,133
20,035	22,118	21,715		70,810		NET TOTAL		25,045

1967-68	1968-69	1969-70
ACTUAL	ACTUAL	BUDGET

FUND 101 GENERAL
PROPOSED BUDGET

APPROVED BUDGET

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3520 FUNCTION
BUREAU MODEL CITIES PLANNING
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3520
CITY PLANNING COMMISSION

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		54,409		36,500	100	PERSONAL SERVICE		36,530
		245,935		3,052		OPERATION & MAINTENANCE		3,052
		2,910			720	EQUIPMENT		
		303,254		39,552		TOTAL FOR EXPENDITURE		39,582
						SOURCE OF REVENUE		
		303,254		40,686	4025	FEDERAL GRANT-MODEL CITIES PLANNING		39,582
				1,134	999	GENERAL REVENUE OF FUND		
		303,254		39,552		TOTAL REVENUE		39,582

NARRATIVE:

MODEL CITY (4-12 MONTHS)
SIX EXISTING POSITIONS ARE NEEDED FOR 4 MONTHS TO COMPLETE PREPARATIONS OF THE PHYSICAL ENVIRONMENTAL PLAN FOR THE MODEL CITY AREA. A SENIOR PLANNER AND AN ASSISTANT PLANNER WOULD BE RETAINED THE ENTIRE FISCAL YEAR TO COORDINATE NEIGHBORHOOD PLANNING. THE CITY, IN TURN, WOULD BE COMPENSATED 100% FROM THE MODEL CITY BUDGET. AN ESTIMATED TOTAL OF \$40,686 IS REQUIRED FOR SALARIES AND OFFICE SUPPLIES.

3520 FUNCTION
BUREAU - MODEL CITIES PLANNING
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3520
CITY PLANNING COMMISSION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
		47,548		32,668	110	SALARIES AND WAGES		32,668
		47,548*	20,780			111 FULL TIME POSITIONS	20,780	
			11,888			112 PART TIME POSITIONS	11,888	
						113 OVERTIME AND OTHER		
		3,139		1,372	121	PUBLIC EMPLOYEES RETIREMENT		1,372
		2,051		1,385	123	SOCIAL SECURITY		1,385
		429		425	125	WORKMENS COMPENSATION		425
		1,242		650	127	EMPLOYEES INSURANCE		680
						NET TOTAL		36,530
		54,409		36,500				

3520 FUNCTION										FUNCTION 3520		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
	NO.	NO.	NO.									
0005A				1	469.60	12,210	SENIOR PLANNER	NEW REQUEST		1	469.60	12,210
0010A			2	381.60			CITY PLANNER					
0020A			2	311.20	1	329.60	ASSISTANT PLANNER			1	329.60	8,570
0030A			1	254.40			PLANNING AIDE	TO PART TIME				
0040A			1	188.80			STENOGRAPHER CLERK	TO PART TIME				
PART TIME POSITIONS												
7020M				1	292.00	2,920	PLANNING AIDE	10.0 P/P		1	292.00	2,920
7030M				1	404.80	4,048	CITY PLANNER	10.0 P/P		1	404.80	4,048
7050M				1	273.60	2,736	PLANNING AIDE	10.0 P/P		1	273.60	2,736
7070M				1	218.40	2,184	SR STENOGRAPHER CLERK	10.0 P/P		1	218.40	2,184
				2		20,780	TOTAL .111 FULL TIME			2		20,780
				4		11,888	TOTAL .112 PART TIME			4		11,888

3520 FUNCTION
BUREAU - MODEL CITIES PLANNING
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3520
CITY PLANNING COMMISSION
DETAIL OF OPERATION AND MAINTENANCE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
		1,030		515		COMMODITIES			
		4		2	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		515	
		71		40	215	CLEANING AND DISINFECTING		2	
		1,400		800	220	EDUCATIONAL AND RECREATIONAL		40	
		67			250	OFFICE SUPPLIES		800	
		10		5	250Z	INCREASED BY EXPENSE CREDITS			
					295	OTHER COMMODITIES		5	
						CONTRACTURAL SERVICES			
		500		275	310	TRAVEL AND TRANSPORTATION		275	
		600		200	315	MILEAGE - PRIVATE AUTOS		200	
		900		450	320	EQUIPMENT HIRE - OUTSIDE		450	
		120		60	325	RENT & STORAGE - PARKING SPACE		60	
		300		150	355	TELEPHONE & TELEGRAPH		150	
		1,000		585	375	PRINTING, BINDING & STATIONERY		585	
		240,000			399	OTHER SERVICE CONSULTANTS ON 8 NEIGH A BORHOOD PLANS IN MODEL CITY AREA			
						SUNDRY CHARGES			
		246,002		3,082		TOTAL		3,082	
		67		30	699	LESS GENERAL FUND CREDITS		30	
		245,935		3,052		NET TOTAL		3,052	
						DESCRIPTION			
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS REPL	720 EQUIPMENT	UNITS	DETAIL	TOTAL
		2,910							

3530 FUNCTION
BUREAU SOUTHEAST UPLIFT PLANNING
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3530
CITY PLANNING COMMISSION

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		43,020		43,721	100	PERSONAL SERVICE		43,781
		2,630		2,840		OPERATION & MAINTENANCE		2,840
		1,111		1,446	720	EQUIPMENT		1,446
		46,761		48,007		TOTAL FOR EXPENDITURE		48,067
		46,761		48,007	4026	FEDERAL GRANT-S.E. UPLIFT		48,067
					999	GENERAL REVENUE OF FUND		
		46,761		48,007		TOTAL REVENUE		48,067

NARRATIVE:
SEC. 701 FEDERAL GRANT FOR SOUTHEAST UPLIFT
A CITY PLANNER, TO BE ASSISTED BY A NEW ASSISTANT PLANNER,
IS NEEDED TO WORK ON MAJOR STUDIES LEADING TO ZONING CODE AND
MAP AMENDMENTS. ANOTHER CITY PLANNER IS NEEDED TO WORK ON
THE NEW SUBDIVISION REGULATIONS AND MAKE SPECIAL NEIGHBORHOOD
STUDIES SUCH AS THE MARQUAM HILL PLAN. THESE NEW POSITIONS
WOULD RELEASE ANOTHER CITY PLANNER FROM OUR REGULAR STAFF WHO
COULD THEN JOIN THE SOUTHEAST UPLIFT PROGRAM. THE JOB TITLE,
REAL ESTATE ECONOMIST, MORE APTLY DESCRIBES THE THIRD NEW
CITY PLANNER REQUESTED. HE WOULD ASSIST ON ZONING AMENDMENTS
AND ANNEXATION STUDIES AS WELL AS SOUTHEAST UPLIFT.
WE WILL APPLY TO THE FEDERAL GOVERNMENT FOR A SECTION 701
GRANT TO SUPPORT THESE POSITIONS AND THE NEW EQUIPMENT AND
OFFICE SUPPLIES NEEDED. IF THIS GRANT IS RECEIVED, THE
CITY'S SHARE FOR THESE NEW POSITIONS WOULD BE \$16,002 OR
ONE-THIRD OF THE TOTAL COST. THE STAFF ALREADY ALLOCATED TO
SOUTHEAST UPLIFT CAN BE USED AS CREDIT TO MEET THIS ONE-
THIRD SHARE.

3530 FUNCTION
BUREAU - SOUTHEAST UPLIFT PLANNING
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3530
CITY PLANNING COMMISSION
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		37,856		37,856	110	SALARIES AND WAGES		37,856
		37,856*	37,856			111 FULL TIME POSITIONS	37,856	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
		2,498		2,498	121	PUBLIC EMPLOYEES RETIREMENT		2,498
		1,497		1,574	123	SOCIAL SECURITY		1,574
		341		492	125	WORKMENS COMPENSATION		492
		828		1,301	127	EMPLOYEES INSURANCE		1,361
						NET TOTAL		43,781
		43,020		43,721				

3530 FUNCTION		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 3530 APPROVED BUDGET		
LINE CODE		NO.	RATE	NO.	RATE	NO.	RATE	NO.	AMOUNT				NO.	RATE	AMOUNT
0010A						3	381.60	3	29,765		CITY PLANNER		3	381.60	29,765
0020A						1	311.20	1	8,091		ASSISTANT PLANNER		1	311.20	8,091
						4		4	37,856		TOTAL .111 FULL TIME		4		37,856

3530 FUNCTION
BUREAU - SOUTHEAST UPLIFT PLANNING
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3530
CITY PLANNING COMMISSION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
		730		775		COMMODITIES		775
		55		60	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		60
		1,000		1,100	235	GASOLINE, OIL & GREASE		1,100
		5		5	250	OFFICE SUPPLIES		5
					295	OTHER COMMODITIES		
		600		650		CONTRACTURAL SERVICES		650
		240		250	320	EQUIPMENT HIRE - OUTSIDE		250
					355	TELEPHONE & TELEGRAPH		
		2,630		2,840		NET TOTAL		2,840

DESCRIPTION											
DETAIL		TOTAL	LINE	NEW	ITEM	ADDL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
						REPL					
215.00		215	1	ADDL	1	DESK, STEEL			1		215
90.00		180	2	ADDL	2	CHAIR, DESK			2		180
180.00		540	3	ADDL	3	TABLE, DRAFTING			3		540
190.00		190	4	ADDL	1	CABINET, 5-DRAWER LEGAL			1		190
45.00		135	5	ADDL	3	STOOL, DRAFTING			3		135
33.00		99	6	ADDL	3	PARALLEL BARS			3		99
29.00		87	7	ADDL	3	LAMP, DRAFTING			3		87
		1,111						TOTAL EQUIPMENT			1,446

5600 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71 FUND 106 PUBLIC RECREATIONAL AREAS			FUNCTION 5600 PUBLIC RECREATIONAL AREAS	
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	SUMMARY	DETAIL	TOTAL
					SUMMARY BY EXPENDITURE CATEGORY		
7,466	11,207	7,910		9,010	760 OPERATION & MAINTENANCE		9,010
		10,000		10,000	780 IMPROVEMENTS		10,000
35,188	14,460	112,715		119,932	LAND		206,132
					TOTAL FOR EXPENDITURE		
42,654	25,667	130,625		138,942			225,142
					SOURCE OF REVENUE		
2	4				302 DELINQUENT TAXES & INTEREST		200
464	348			200	384 INTEREST ON BANK BALANCES		1,500
2,573	4,360	1,500		1,500	385 INTEREST ON INVESTMENTS		9,500
11,452	10,097	8,000		9,500	391 RENTS		12,000
	1,250	5,000		12,000	396 ROYALTIES-QUARRY		66,700
					4035 FED GRANT - SUMMERS & SEWALLCREST		19,500
					4038 FEDERAL GRANT - FOREST PARK		
					486 ALL OTHER PARK CHARGES		
					501 EQUIPMENT SALES		
525	1,300				505 REAL PROPERTY SALES		
113,880		25			542 ALL OTHER REFUNDS		115,742
44	126				551 BALANCE FROM FORMER PERIOD		
22,084	108,428	116,100		115,742			
					TOTAL REVENUE		
151,024	125,913	130,625		138,942			225,142

NARRATIVE:
 THE PUBLIC RECREATIONAL AREAS FUND WAS ESTABLISHED BY THE VOTERS TO PROVIDE FUNDS FOR THE ACQUISITION OF PARK LANDS AND THEIR IMPROVEMENT AND FOR THE CONSTRUCTION OF RECREATIONAL FACILITIES. THE LAST LEVY WAS MADE IN 1956. REVENUE IS NOW RECEIVED FROM THE RENTAL OF PROPERTIES BOUGHT AND HELD BY THIS FUND AND ROYALTIES ON ROCK QUARRY PRODUCTION AND FEDERAL GRANTS. THE REVENUE IS APPLIED TO PARK DEVELOPMENT AND FOR THE PURCHASE OF PROPERTY FOR PARKS. THE QUARRY ROYALTIES ARE RESTRICTED TO THE BENEFIT OF FOREST PARK.

actual or carrying over?

5600 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 106 PUBLIC RECREATIONAL AREAS

FUNCTION 5600
PUBLIC RECREATIONAL AREAS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
8	1	25		25		COMMODITIES		25
3	3					205 BLUEPRINTS, PHOTOSTATS & PHOTOS		
1						215 CLEANING & DISINFECTING		
	2					240 HOUSEHOLD & INSTITUTIONAL		
						295 OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
82		25		25		320 EQUIPMENT HIRE - OUTSIDE		
12		15		15		330 FUEL & HEAT		25
35		10		10		335 ELECTRIC POWER		15
20	5	10		10		380 PUBLICATION OF NOTICES & REPORTS		10
31	17	25		25		385 SANITARY - GARBAGE REMOVAL		10
	775	500		500		387 SEWER CHARGE		25
						390 WATER		500
						399 OTHER SERVICES		
1,345	2,049	2,000		2,000		MAINTENANCE & REPAIR		2,000
3						420 BUILDING REPAIRS		
199	4,668	1,500		1,500		430 M & R EQUIPMENT		1,500
						490 OTHER MAINTENANCE & REPAIRS		
	493	400		600		SUNDRY CHARGES		
	397	400		800		625 FIRE INSURANCE		600
382						640 OTHER INSURANCE		800
3,872	2,797	3,000		3,500		665 REFUNDS		
1,473						685 REAL PROPERTY TAXES-LEASED TO INDIVIDUAL		3,500
						690 OTHER CHARGES		
7,466	11,207	7,910		9,010		NET TOTAL		9,010
					ACCOUNT	DESCRIPTION		
			DETAIL	TOTAL		760 IMPROVEMENTS	DETAIL	TOTAL
				10,000	1	WILLAMETTE MOORAGE - REBUDGETED		10,000
		10,000		10,000				10,000
						DESCRIPTION		
			DETAIL	TOTAL		780 LAND	DETAIL	TOTAL
				119,932	1	PURCHASE ADDITIONAL LAND FOR COL SUMMERS SEWELLCREST AND FOREST PARKS		206,132
35,188	14,460	112,715		119,932				206,132

6050 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 205 GOLF FACILITIES CONSTRUCTION

FUNCTION 6050
GOLF FACILITIES CONSTRUCTION

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
5,289	425							
26,863					720	OPERATION & MAINTENANCE		
377,309	124,335	463,000		124,547	760	EQUIPMENT IMPROVEMENTS		155,300
409,461	124,760	463,000		124,547		TOTAL FOR EXPENDITURE		155,300
SUMMARY BY EXPENDITURE CATEGORY								
3,602	3,043			300	384	INTEREST ON BANK BALANCES		300
14,843	42,568	12,000		5,000	385	INTEREST ON INVESTMENTS		5,000
127					387	PREMIUM ON BONDS ISSUED		
1,000,000	609,121	451,000		119,247	551	BALANCE FROM FORMER PERIOD		150,000
	5,946				553	BONDS ISSUED		
	550				580	GENERAL FUND		
	253				581	GOLF FUND		
1,018,572	661,481	463,000		124,547	593	STATE TAX STREET FUND		
						TOTAL REVENUE		155,300

NARRATIVE:

THE GOLF FACILITIES CONSTRUCTION FUND WAS ESTABLISHED BY ORDINANCE NO. 125146 TO RECEIVE AND EXPEND THE FUNDS FROM THE SALE OF \$1,000,000 GOLF REVENUE BONDS. THESE FUNDS ARE DEDICATED TO THE CONSTRUCTION AND IMPROVEMENT OF NEW AND EXISTING GOLF FACILITIES OWNED AND OPERATED BY THE CITY OF PORTLAND THROUGH THE BUREAU OF PARKS GOLF DIVISION.

6050 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 205 GOLF FACILITIES CONSTRUCTION

FUNCTION 6050
GOLF FACILITIES CONSTRUCTION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
2		
4		
15	20	
889		
50		
4,318		
2		
9	402	
	3	
5,289	425	

PROPOSED BUDGET	ACCOUNT	DESCRIPTION
DETAIL	TOTAL	OPERATION AND MAINTENANCE
		COMMODITIES
		235 GAS & OIL
		295 OTHER COMMODITIES
		CONTRACTURAL SERVICES
		355 TELEPHONE & TELEGRAPH
		375 PRINTING BONDS
		380 ADVERTISING BOND SALE
		399 OTHER SERVICES
		A BOND COUNSEL AND BOND CONSULTANT
		MAINTENANCE & REPAIR
		430 M & R EQUIPMENT
		SUNDRY CHARGES
		640
		690 OTHER CHARGES
		NET TOTAL
		DESCRIPTION

1,000,000

DETAIL	TOTAL
26,863	
377,309	124,335
	463,000

DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL
				720 EQUIPMENT			
				ACCOUNT			
				DESCRIPTION			
				760 IMPROVEMENTS			
	50,000	1		FINISH GRADING & SEEDING			50,000
	10,000	2		DAM AND LIFT PUMP			10,000
	20,000	3		PARKING AREA			20,000
	35,000	4		ARCHITECTURAL FEES			35,000
	9,547	5		OTHER			40,300
	124,547						155,300

Driving Program Bams
Dart
where?
Delta
3-7/1
ready

6060 FUNCTION
BUREAU: PARKS
DEPT: PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6060

FUND 206 GOLF REVENUE BOND REDEMPTION

GOLF BONDED DEBT
FUND SUMMARY AND DETAIL

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						REQUIREMENTS		
26,575	53,150	53,150		53,150	900	APPROPRIATION REQUIREMENT		53,150
						BOND INTEREST		
26,575	53,150	53,150		53,150		TOTAL APPROPRIATION REQUIREMENT		53,150
						RESERVE FOR FUTURE YEARS		
13,288	13,288	13,288		13,288		INTEREST DUE OCT. 1, 1971		13,288
14,003	32,673	51,343		100,013		UNEXPENDABLE RESERVE FOR REDEMPTION		100,013
571	1,883	2,000		3,000		RESERVE FROM EARNINGS OF FUND		3,000
27,862	47,844	66,631		116,301		TOTAL RESERVE FOR FUTURE YEARS		116,301
54,437	100,994	119,781		169,451		TOTAL REQUIREMENTS		169,451
						SOURCE OF REVENUE		
425	1,312			1,000	384	INTEREST ON BANK BALANCES		1,000
148		2,000		2,000	385	INTEREST ON INVESTMENTS		2,000
26,575					5251	GOLF FUND - GENERAL		
13,287	53,150	53,150		83,150	5252	GOLF FUND - CURRENT REDEMPTION		83,150
14,002	18,670	18,670		18,670	5253	GOLF FUND - UNEXPENDABLE RESERVE		18,670
	13,860	13,288		13,288	551	BALANCE FROM FORMER PERIOD		13,288
	14,002	32,673		51,343	552	PRIOR YEAR UNEXPENDABLE RESERVE		51,343
54,437	100,994	119,781		169,451		TOTAL REVENUE		169,451

NARRATIVE:

THIS FUND WAS ESTABLISHED BY ORDINANCE NO. 125146 FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON A \$1 MILLION ISSUE OF REVENUE BONDS FOR CONSTRUCTION OF NEW MUNICIPAL GOLF FACILITIES AND IMPROVEMENT OF EXISTING GOLF FACILITIES.

THE BONDS WERE ISSUED OCTOBER 1, 1967. THEY ARE TO BE REPAYED FROM CITY GOLF REVENUES BY MONTHLY TRANSFERS FROM THE GOLF FUND. THESE TRANSFERS INCLUDE FUNDS TO ACCUMULATE AN UNEXPENDABLE RESERVE ACCOUNT TO GUARANTEE PAYMENT OF PRINCIPAL AND INTEREST. THE FIRST BONDS WILL BE REDEEMED OCTOBER 1, 1971.

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: PARKS DEPT: PUBLIC AFFAIRS		FUND 207 GOLF			GOLF FUND SUMMARY SEE FUNCTION BUDGETS FOR DETAILS		APPROVED BUDGET	
HISTORICAL DATA		1969-70 BUDGET	PROPOSED BUDGET		ACCT	DESCRIPTION	DETAIL	TOTAL
1967-68 ACTUAL	1968-69 ACTUAL		DETAIL	TOTAL				
						SUMMARY BY EXPENDITURE CATEGORY		
256,826	275,463	356,405		355,995	100	PERSONAL SERVICE		317,591
93,355	140,281	93,469		113,270		OPERATION & MAINTENANCE		157,570
13,709	26,092	10,865		11,615	720	EQUIPMENT		11,615
61,900	15,244	65,000		5,000	760	CAPITAL IMPROVEMENTS		5,000
53,865	71,820	71,820		101,820	790	TRANSFERS TO OTHER FUNDS		101,820
		10,000		61,027	798	GENERAL OPERATING CONTINGENCIES		20,631
						TOTAL FOR EXPENDITURE		
479,659	528,900	607,559		648,727				614,227
						SUMMARY OF EXPENDITURE BY DIVISION		
164,087	190,601	189,184		184,927	6101	EASTMORELAND GOLF COURSE & DRIVING RANGE		171,124
95,859	116,918	110,062		109,464	6102	ROSE CITY GOLF COURSE		114,949
		21,588		41,016	6103	DELTA PARK GOLF COURSE & DRIVING RANGE		41,046
142,584	123,250	171,791		112,858	6104	PROGRESS DOWNS GOLF COURSE & DRIVING RANGE		126,878
23,264	26,311	33,114		37,615	6106	HOYT PARK PITCH & PUTT GOLF COURSE		37,779
53,865	71,820	81,820		162,847	6115	SPECIAL APPROPRIATIONS		122,451
						TOTAL FOR EXPENDITURE BY DIVISION		
479,659	528,900	607,559		648,727				614,227
						SUMMARY OF REVENUE FOR GOLF FUND		
482,101	460,036	515,000		616,000		GREENS FEES		586,000
5,665	3,740	11,000		5,000		CONCESSIONS		500
67,202	85,579	73,559		19,627		BALANCE FROM FORMER PERIOD		19,627
10,167	21,565	8,000		8,100		ALL OTHER REVENUE		8,100
						TOTAL REVENUE		
565,135	570,920	607,559		648,727				614,227

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 PROGRAM.

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

DURING FISCAL YEAR 1967-68 GOLF REVENUE BONDS TOTALING \$1 MILLION WERE SOLD AND CONSTRUCTION HAS BEEN STARTED ON A NEW COURSE AT DELTA PARK, WHICH IS SCHEDULED TO OPEN DURING FISCAL YEAR 1970-71. THE SPECIAL APPROPRIATIONS BUDGET (6115) PROVIDES \$101,820 FOR TRANSFER TO THE BONDED DEBT FUND FOR PAYMENT OF INTEREST AND PRINCIPAL AND FOR ACCUMULATION OF THE RESERVE FUND.

BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71			GOLF	
FUND 207 GOLF FUND			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET
HISTORICAL DATA			DETAIL	TOTAL			DETAIL TOTAL
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET					
SOURCE OF REVENUE							
2,344	3,335	2,000	2,000	384	INTEREST ON BANK BALANCES	2,000	
5,665	3,740	11,000	5,000	392	CONCESSIONS	500	
54	39	100	100	429	ALL OTHER GOVERNMENT CHARGES	100	
132,219	130,893	145,000	155,000	4811	EASTMORELAND GREEN FEES	155,000	
141,572	128,183	145,000	155,000	4812	ROSE CITY GREEN FEES	155,000	
			60,000	4813	DELTA PARK GREEN FEES	30,000	
121,102	110,266	140,000	150,000	4814	PROGRESS DOWNS GREEN FEES	150,000	
33,624	37,312	35,000	36,000	4816	HOYT PARK GREEN FEES	36,000	
53,584	53,382	50,000	60,000	4819	EASTMORELAND DRIVING RANGE FEES	60,000	
4,932	3,805	5,000	5,000	489	ALL OTHER RECREATIONAL CHARGES	5,000	
318	335	200	300	499	MISCELLANEOUS SALES	300	
297	206	100	100	501	EQUIPMENT SALES	100	
120		100	100	5111	DAMAGE TO CITY PROPERTY - GENERAL	100	
	2,597			5114	DAMAGE TO PROPERTY-PARKS		
66	41			541	REFUNDS FROM CITY EMPLOYEES		
	1,108			542	ALL OTHER REFUNDS		
485		500	500	543	STATE GAS TAX REFUND	500	
462	85			544	WORKMENS COMPENSATION DIVIDENDS		
67,202	85,579	73,559	19,627	551	BALANCE FROM FORMER PERIOD	19,627	
568	3,281			580	GENERAL FUND		
521	6,715			582	GOLF FACILITIES CONSTRUCTION FUND		
	18			593	STATE TAX STREET FUND		
565,135	570,920	607,559	648,727	TOTAL REVENUE		614,227	

6101 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6101
EASTMORELAND GOLF & DRIVING RANGE

FUND 207 GOLF

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
109,482	107,653	134,510		122,817	100	PERSONAL SERVICE		80,214
52,756	73,367	51,664		58,510		OPERATION & MAINTENANCE		87,310
1,845	9,581	3,010		3,600	720	EQUIPMENT		3,600
4					760	IMPROVEMENTS		
164,087	190,601	189,184		184,927		TOTAL FOR EXPENDITURE		171,124
132,219	130,893	145,000		155,000	4811	SOURCE OF REVENUE		155,000
53,584	53,382	50,000		60,000	4819	EASTMORELAND GREENS FEES		60,000
						EASTMORELAND DRIVING RANGE FEES		
185,803	184,275	195,000		215,000		TOTAL REVENUE		215,000

NARRATIVE:

PERSONAL SERVICE: ONE POSITION OF A PERMANENT LABORER AND ONE POSITION OF A PERMANENT CLERK 1 HAVE BEEN ELIMINATED DUE TO A CONTEMPLATED CHANGE IN CLUBHOUSE MANAGEMENT PROCEDURE.

MAINTENANCE AND OPERATION: MAJOR INCREASES ARE IN .210, BOTANICAL AND AGRICULTURAL FOR A FERTILIZING AND WORM CONTROL PROGRAM AND IN .640 OTHER INSURANCE, DUE TO AN INCREASE IN RATES. INDIVIDUAL COURSE RATES WERE NOT AVAILABLE SO ALL HAVE BEEN BUDGETED IN THIS BUDGET.

EQUIPMENT: MAJOR ITEM IS AN ADDITIONAL GREENSMOWER TO PROVIDE FOR MORE EFFICIENT USE OF PERSONNEL.

+11,790 -3,490 +2.9

+413,876

+2070

6101 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6101
EASTMORELAND GOLF & DRIVING RANGE
PERSONAL SERVICE

FUND 207 GOLF

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
101,505	99,560	120,132		108,407	110	SALARIES AND WAGES		69,859
	75,308*	84,157*	74,232		111	FULL TIME POSITIONS	54,659	
	24,019*	35,975*	32,975		112	PART TIME POSITIONS	14,000	
	233*		1,200		113	OVERTIME AND OTHER	1,200	
1,867	3,640	5,556		4,979	121	PUBLIC EMPLOYEES RETIREMENT		3,687
4,905	4,050	5,463		5,094	123	SOCIAL SECURITY		3,378
1,066	652	1,082		1,410	125	WORKMENS COMPENSATION		909
1,293	1,374	2,277		2,927	127	EMPLOYEES INSURANCE		2,381
110,636	109,276	134,510		5,046,147		TOTAL		80,214
1,154	1,623				150	LESS EXPENSE CREDITS		
109,482	107,653	134,510		122,817		NET TOTAL		80,214

6101 FUNCTION										FUNCTION 6101		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0010A	1	360.00	1	404.80	1	469.60	12,210	GOLF SUPERVISOR	TO 6104			
0020A	1	320.80	1	339.20	1	370.40	9,922	GOLF COURSE FOREMAN		1	381.60	9,922
0023A			1	264.00	1	283.20	7,592	PARK ATTENDANT		1	292.00	7,592
0025A					1	301.60	8,091	UTILITY WORKER		1	311.20	8,091
0027A			1	273.60				TRACTOR MOWER OPERATOR				
0030A	1	236.00	1	254.40	1	273.60	7,363	GOLF CHECKER	TO 6106			
0040A	7	228.00	5	244.80	5	264.00	28,454	LABORER	1 DISCONTINUED	4	273.60	28,454
0060A			1	236.00				LABORER				
0080C	1*	254.40						TRACTOR MOWER OPERATOR				
0090A	2	211.20						CUSTODIAL WORKER				
0100A	1	188.80	1	204.00	1	218.40		CLERK 1	DISCONTINUED			
6951D							300	PREMIUM-HIGHER CLASS	NEW REQUEST			300
6961D							300	HOLIDAY PAY	NEW REQUEST			300
PART TIME POSITIONS												
7010B	4	22,800	4	10,608				LABORER	13.0 PAY PER			
7020B	1	20,400	1	1,328				LABORER	6.5 PAY PER			
7030H	5	8,609		4,000				JR CHECKER				
7040S	2	6,683						GOLF PROFESSIONAL 2				
7110D					25,000		22,000	LABORER	204.00 B/W			14,000
7115D					9,650		9,650	CLERK 1	DISCONTINUED			
7120D					1,325		1,325	JR CHECKER	DISCONTINUED			
OVERTIME / CALL SHIFT												
8C05D					1,200			OVERTIME	NEW REQUEST			1,200
13		12	11				74,232	TOTAL .111 FULL TIME		7		54,659
12		5					32,975	TOTAL .112 PART TIME				14,000
							1,200	TOTAL .113 OVERTIME/CALL SHIFT				1,200

6101 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 207 GOLF

FUNCTION 6101
EASTMORELAND GOLF & DRIVING RANGE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
53	160	100		75		COMMODITIES		75
1,913	3,802	3,000		5,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		5,000
1,005	456	500		500	210	BOTANICAL & AGRICULTURAL		500
954	1,301	1,200		1,200	215	CLEANING & DISINFECTION		1,200
242	215	200		200	235	GAS, OIL & GREASE		200
2	14	10		10	240	HOUSEHOLD & INSTITUTIONAL		10
355	603	500		500	245	MEDICAL & SURGICAL		100
188	228	200		200	250	OFFICE SUPPLIES		200
158	264	100		100	255	TIRES & TUBES		100
14,662	8,097	15,000		14,000	260	SMALL TOOLS		4,000
					295	OTHER COMMODITIES - GOLF BALLS, ETC.		
						CONTRACTURAL SERVICES		
1,609	1,557	1,200		1,200	315	MILEAGE - PRIVATE AUTOS		
3,112	3,097	3,240		3,500	320	EQUIPMENT HIRE - OUTSIDE		3,500
	124				322	EQUIPMENT HIRE		
4,497	4,602	3,500		4,000	335	ELECTRIC POWER		2,000
314	276	300		400	355	TELEPHONE & TELEGRAPH		200
404	400	700		700	375	PRINTING, BINDING & STATIONERY		700
524	492	600		500	387	SEWER USER CHARGE		350
882	780	1,000		1,000	390	WATER		750
5	12,385				399	OTHER SERVICES - CONCESSIONAIRE		43,000
						MAINTENANCE & REPAIR		
1,745	9,260	7,000		7,000	420	BUILDING REPAIRS		7,000
2,060	3,298	2,000		2,000	430	EQUIPMENT REPAIRS		2,000
938	1,652	1,000		1,000	450	MOTOR VEHICLE REPAIRS		1,000
12,652	14,986	5,000		5,000	490	OTHER MAINTENANCE & REPAIRS		5,000
						SUNDRY CHARGES		
2,630	2,500	3,500		3,500	605	CONTRIBUTIONS & AWARDS - OFFSET BY A TOURNAMENT REGISTRATION FEES		3,500
680	314	314		525	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		525
40	50	200		250	620	DUES & MEMBERSHIPS		250
	35	400		5,750	625	FIRE INSURANCE		5,750
747	715	500			640	OTHER INSURANCE		
10	1,201				665	REFUNDS		
19					670	PEST CONTROL		
356	390	400		400	685	TAXES ON REAL PROPERTY		400
	113				690	OTHER CHARGES		
52,756	73,367	51,664		58,510		NET TOTAL		87,310

*Elim Pers?
starting expense*

6101 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6101
EASTMORELAND GOLF & DRIVING RANGE

FUND 207 GOLF
PROPOSED BUDGET

DESCRIPTION

APPROVED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
1,845	9,581	3,010

DETAIL	TOTAL	LINE NEW ITEM ADDL REPL UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL
3,100.00	3,100	1 NEW	1 TRIPLEX GREENSMOWER	1		3,100
500.00	500	2	MISCELLANEOUS EQUIPMENT			500
	3,600		TOTAL EQUIPMENT			3,600

DESCRIPTION

DETAIL

TOTAL

760 IMPROVEMENTS

6102 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71 FUND 207 GOLF			FUNCTION 6102 ROSE CITY GOLF COURSE		
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
69,565	84,457	89,053		87,054	100	PERSONAL SERVICE		77,039
18,046	27,791	17,499		18,810		OPERATION & MAINTENANCE		34,310
8,248	4,670	3,510		3,600	720	EQUIPMENT		3,600
95,859	116,918	110,062		109,464		TOTAL FOR EXPENDITURE		114,949
141,572	128,183	145,000		155,000	4812	SOURCE OF REVENUE ROSE CITY GREENS FEES		155,000
+ 45,713	+ 11,265	+ 34,938						+ 40,051
NARRATIVE: <u>PERSONAL SERVICE:</u> A PERMANENT POSITION OF CUSTODIAN HAS BEEN ELIMINATED. <u>MAINTENANCE AND OPERATION:</u> NO MAJOR CHANGES. <u>EQUIPMENT:</u> AN ADDITIONAL GREENSMOWER IS THE MAJOR ITEM.								
+ 32	+ 8.8	+ 24						25.8

6102 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6102

ROSE CITY GOLF COURSE
PERSONAL SERVICE

FUND 207 GOLF

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
63,793	76,530	79,116		76,437	110	SALARIES AND WAGES		66,917
	64,071*	58,116*	53,992			111 FULL TIME POSITIONS	53,992	
	11,220*	21,000*	21,520			112 PART TIME POSITIONS	12,000	
	1,239*		500			113 OVERTIME AND OTHER	500	
			425			114 SHIFT DIFFERENTIAL	425	
1,322	2,994	3,836		3,625	121	PUBLIC EMPLOYEES RETIREMENT		3,625
2,931	3,304	3,733		3,721	123	SOCIAL SECURITY		3,245
637	535	712		995	125	WORKMENS COMPENSATION		871
882	1,094	1,656		2,276	127	EMPLOYEES INSURANCE		2,381
69,565	84,457	89,053		87,054		NET TOTAL		77,039

6102 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 6102		
LINE	CODE	BUDGET	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	RATE	NO.	RATE	AMOUNT	NO.	RATE	AMOUNT
0010A	1	320.80	1	339.20	1	349.60	1	370.40	1	370.40	9,630						1	370.40	9,630
0013A			1	264.00	1	283.20	1	292.00	1	292.00	7,592						1	292.00	7,592
0015A					1	301.60	1	311.20	1	311.20	8,091						1	311.20	8,091
0017A				1	273.60														
0020A	5	228.00	4	244.80	4	264.00	4	273.60	4	273.60	28,454						4	273.60	28,454
0040A	1	218.40	1	236.00															
0051C	1*	254.40																	
0060A	1	211.20	2	228.00	1	244.80													
6951D											100								100
6961D											125								125
PART TIME POSITIONS																			
7010B	3	22,800	5	13,260															
7020B	2	20,400																	
7030B	1	20,400	1	1,326															
7040H	2	3,427		3,584						1.60	3,520								
7110D						21,000					18,000								12,000
OVERTIME / CALL SHIFT																			
8005D											500								500
8910D											425								425
	8		10		8		7				53,992						7		53,992
	8		6								21,520								12,000
											500								500
											425								425

6102 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6102
ROSE CITY GOLF COURSE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
11	26	50				COMMODITIES			
1,795	2,973	4,000		50	205	BLUEPRINT & PHOTOSTATS		50	
464	318	500		4,500	210	BOTANICAL & AGRICULTURAL		4,500	
661	813	600		500	215	CLEANING & DISINFECTING		500	
29	133	100		600	235	GAS, OIL & GREASE		600	
2	2	10		100	240	HOUSEHOLD & INSTITUTIONAL		100	
267	237	250		10	245	MEDICAL & SURGICAL		10	
108	57	100		250	250	OFFICE SUPPLIES		250	
66	149	100		100	255	TIRES & TUBES		100	
452	841	500		100	260	SMALL TOOLS		100	
				500	295	OTHER COMMODITIES		500	
1,369	1,465	1,400				CONTRACTURAL SERVICES			
123	120	150		1,400	335	ELECTRIC POWER		1,400	
337		400		200	355	TELEPHONE & TELEGRAPH		200	
269	211	300		400	375	PRINTING, BINDING & STATIONERY		400	
				300	390	WATER		300	
					399	OTHER SERVICES - CONCESSIONAIRE		15,500	
2,609	5,015	3,000				MAINTENANCE & REPAIR			
1,423	1,322	1,000		3,000	420	BUILDING REPAIR		3,000	
393	861	500		1,000	430	EQUIPMENT REPAIR		1,000	
4,450	12,239	3,000		500	450	MOTOR VEHICLE REPAIR		500	
				3,000	490	OTHER MAINTENANCE & REPAIR		3,000	
1,820		500				SUNDRY CHARGES			
681	314	314		1,500	605	CONTRIBUTIONS & AWARDS - OFFSET BY		1,500	
		50		50	A	TOURNAMENT REGISTRATION FEES			
270	100	100		100	608	EMPLOYEES RETIREMENT - PRIOR SERVICE		50	
219	294	250		300	620	DUES & MEMBERSHIPS		100	
197	301	325		350	625	FIRE INSURANCE		300	
31				350	640	OTHER INSURANCE		350	
					685	TAXES ON REAL PROPERTY			
					690	OTHER CHARGES			
18,046	27,791	17,499		18,810		NET TOTAL		34,310	
						DESCRIPTION			
			DETAIL	TOTAL	LINE NEW		UNITS	DETAIL	TOTAL
					ITEM ADDL	720 EQUIPMENT			
					REPL				
			3,100.00	3,100	1 NEW	1 TRIPLEX GREENSMOWER	1		3,100
			500.00	500	2	MISCELLANEOUS EQUIPMENT			500
8,248	4,670	3,510		3,600		TOTAL EQUIPMENT			3,600

6103 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6103
DELTA PARK GOLF & DRIVING RANGE

FUND 207 GOLF

APPROVED BUDGET

HISTORICAL DATA

PROPOSED BUDGET

ACCOUNT

SUMMARY

DETAIL TOTAL

1967-68
ACTUAL

1968-69
ACTUAL

1969-70
BUDGET

DETAIL

TOTAL

SUMMARY BY EXPENDITURE CATEGORY

100 PERSONAL SERVICE
OPERATION & MAINTENANCE

TOTAL FOR EXPENDITURE

SOURCE OF REVENUE

4813 DELTA PARK GREENS FEES

29,721
11,325

41,046

30,000

21,003
585

29,691
11,325

21,588

41,016

NARRATIVE:

DELTA PARK GOLF COURSE IS SCHEDULED FOR COMPLETION
IN THIS FISCAL YEAR AND OPENING PLAY ON A FULL 18 HOLE
COURSE SHOULD BEGIN IN EARLY 1971.

PERSONAL SERVICE: PERSONAL SERVICE HAS BEEN INCREASED
TO PROVIDE MAINTENANCE AFTER THE COURSE HAS BEEN OPENED.

OPERATION AND MAINTENANCE: MAJOR ITEM IS .320,
EQUIPMENT RENTAL TO PROVIDE ESSENTIAL ITEMS FOR SALE OF
GREENS FEE TICKETS AND OPERATING EQUIPMENT TO BE LEASED
FOR THE FIRST YEAR.

EQUIPMENT: NO PURCHASES TO BE MADE THIS FISCAL YEAR.

6103 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 207 GOLF

FUNCTION 6103
DELTA PARK GOLF & DRIVING RANGE
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
		18,472		26,221	110	SALARIES AND WAGES		26,221
		17,472*	17,721			111 FULL TIME POSITIONS	17,721	
		1,000*	7,000			112 PART TIME POSITIONS	7,000	
			1,500			113 OVERTIME AND OTHER	1,500	
		1,154		1,269	121	PUBLIC EMPLOYEES RETIREMENT		1,269
		796		1,210	123	SOCIAL SECURITY		1,210
		167		341	125	WORKMENS COMPENSATION		341
		414		650	127	EMPLOYEES INSURANCE		680
		21,003		29,691		NET TOTAL		29,721

6103 FUNCTION				PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 6103		
LINE	1967-1968	1968-1969	1969-70						APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A			1 370.40	1	370.40	9,630	GOLF COURSE FOREMAN		1	370.40	9,630
0030A			1 301.60	1	311.20	8,091	UTILITY WORKER		1	311.20	8,091
7030D			1,000			7,000	PART TIME POSITIONS LABORER	204.00 8/W			7,000
8005D						1,500	OVERTIME / CALL SHIFT OVERTIME	NEW REQUEST			1,500
			2	2		17,721	TOTAL .111 FULL TIME		2		17,721
						7,000	TOTAL .112 PART TIME				7,000
						1,500	TOTAL .113 OVERTIME/CALL SHIFT				1,500

6103 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6103
DELTA PARK GOLF & DRIVING RANGE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		2,500
		50		2,500	210	BOTANICAL & AGRICULTURAL		25
		100		25	215	CLEANING & DISINFECTING		800
		25		800	235	GAS, OIL & GREASE		25
		10		25	240	HOUSEHOLD & INSTITUTIONAL		10
		25		10	245	MEDICAL & SURGICAL		50
		25		50	250	OFFICE SUPPLIES		100
		25		100	260	SMALL TOOLS		100
				100	295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		4,500
				4,500	320	EQUIPMENT HIRE - OUTSIDE		1,500
		200		1,500	335	ELECTRIC POWER		150
		150		150	355	TELEPHONE & TELEGRAPH		800
				800	375	PRINTING BINDING & STATIONERY		200
				200	399	OTHER SERVICES		
						MAINTENANCE & REPAIR		40
				40	430	EQUIPMENT REPAIRS		500
				500	490	OTHER MAINTENANCE & REPAIRS		
						SUNDRY CHARGES		25
				25	620	DUES & MEMBERSHIPS		
						NET TOTAL		11,325
		585		11,325				

6104 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE

FUND 207 GOLF

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET

PROPOSED BUDGET		ACCOUNT	SUMMARY
DETAIL	TOTAL		

APPROVED BUDGET	
DETAIL	TOTAL

57,958	63,837	83,801
19,936	32,335	18,645
2,790	11,834	4,345
61,900	15,244	65,000
142,584	123,250	171,791

SUMMARY BY EXPENDITURE CATEGORY		
84,963	100	PERSONAL SERVICE
19,295		OPERATION & MAINTENANCE
3,600	720	EQUIPMENT
5,000	760	IMPROVEMENTS
112,858		TOTAL FOR EXPENDITURE

98,983
19,295
3,600
5,000
126,878

121,102 110,266 140,000

150,000 4814 SOURCE OF REVENUE
PROGRESS DOWNS GREENS FEES

150,000

NARRATIVE:
NO MAJOR CHANGES MADE IN THIS BUDGET.

for *for* *for*
-21,482 -12,984 -31,791
-17.7 -11.8 -22.7

Prof
+ 23,122
+ 15.4

*is for removed
this yr*

6104 FUNCTION
BUREAU - PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE
PERSONAL SERVICE

HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
53,623	59,965 41,108* 18,780* 77*	74,157 58,157* 16,000*
998	1,950	3,839
2,458	2,300	3,482
516	383	667
601	613	1,656
58,196	65,211	83,801
238	1,374	
57,958	63,837	83,801

FUND 207 GOLF

PROPOSED BUDGET

ACCOUNT

DESCRIPTION

APPROVED BUDGET

DETAIL	TOTAL	ACCOUNT	DESCRIPTION
54,309	74,509	110	SALARIES AND WAGES
20,000		111	FULL TIME POSITIONS
200		112	PART TIME POSITIONS
		113	OVERTIME AND OTHER
	3,598	121	PUBLIC EMPLOYEES RETIREMENT
	3,611	123	SOCIAL SECURITY
	969	125	WORKMENS COMPENSATION
	2,276	127	EMPLOYEES INSURANCE
	201,708		TOTAL
	84,963	150	LESS EXPENSE CREDITS
			NET TOTAL

DETAIL

TOTAL

66,519	86,719
20,000	
200	
	4,404
	4,010
	1,128
	2,722
	98,983
	98,983

LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	
0005A									9,922
0010A	1	320.80	1	320.80	1	360.00	1	381.60	7,592
0013A			1	264.00	1	283.20	1	292.00	8,091
0015A			1	273.60	1	301.60	1	311.20	28,454
0020A	5	228.00	4	244.80	4	264.00	4	273.60	
0030A	1	218.40	2	236.00	1	236.00			
0051C	1*	254.40							100
6951D									150
6961D									
									PART TIME POS
7010B	3	20,400	3	7,956					
7020B	1	20,400	1	1,326					
7030H	2	3,060		4,000					
7090D						16,000			16,000
									OVERTIME / CA
8005D									20
	7		9		8		7		54,30
	6		4						20,00
									20

CLASS NO.	TITLE OF POSITION	REMARKS
	DETAIL OF PERSONAL SERVICES	
	CLUB HOUSE MANAGER	FROM 6101
	GOLF COURSE FOREMAN	
	PARK ATTENDANT	
	UTILITY WORKER	
	LABORER	1 DISCONTINUED
	LABORER	
	TRACTOR MOWER OPERATOR	
	PREMIUM-HIGHER CLASS	NEW REQUEST
	HOLIDAY PAY	NEW REQUEST
	PART TIME POSITIONS	
	LABORER	13.0 PAY PER
	LABORER	6.5 PAY PER
	JR CHECKER	2500 HR TOT NEW
	LABORER	204.00 B/W
	OVERTIME / CALL SHIFT	
	OVERTIME	NEW REQUEST
	TOTAL .111 FULL TIME	
	TOTAL .112 PART TIME	
	TOTAL .113 OVERTIME/CALL SHIFT	

FUNCTION 6104
APPROVED BUDGET

NO.	RATE	AMOUNT
1	469.60	12,210
1	381.60	9,922
1	292.00	7,592
1	311.20	8,091
4	273.60	28,454
		100
		150
		4,000
		16,000
		200
8		66,519
		20,000
		200

6104 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6104
PROGRESS DOWNS GOLF COURSE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET			
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL		
75	65	50		50	205	COMMODITIES		50		
2,938	5,386	4,000		4,500	210	BLUEPRINTS, PHOTOSTATS & PHOTOS		4,500		
131	274	200		150	215	BOTANICAL & AGRICULTURAL		150		
761	847	600		600	235	CLEANING & DISINFECTING		600		
126	46	100		50	240	GAS, OIL & GREASE		50		
14	13	10		10	245	HOUSEHOLD & INSTITUTIONAL		10		
200	128	150		150	250	MEDICAL & SURGICAL		150		
92	67	50		75	255	OFFICE SUPPLIES		75		
214	170	150		100	260	TIRES & TUBES		100		
718	470	1,000		500	295	SMALL TOOLS		500		
						OTHER COMMODITIES - GOLF BALLS ETC				
3						CONTRACTURAL SERVICES				
2,660	2,650	2,300		2,300	320	EQUIPMENT HIRE - OUTSIDE		2,300		
294	337	360		360	335	ELECTRIC POWER		360		
509	228	500		500	355	TELEPHONE & TELEGRAPH		500		
228	158	400		400	375	PRINTING, BINDING & STATIONERY		400		
	17				390	WATER				
					399	OTHER SERVICES				
1,308	1,616	1,000		1,000		MAINTENANCE & REPAIR				
1,253	1,727	1,500		1,500	420	BUILDING REPAIRS		1,000		
715	592	500		500	430	EQUIPMENT REPAIRS		1,500		
6,469	15,471	4,000		5,000	450	MOTOR VEHICLE REPAIRS		500		
					490	OTHER MAINTENANCE & REPAIRS		5,000		
11		500		500		SUNDRY CHARGES				
		25		25	605	CONTRIBUTIONS & AWARDS - OFFSET BY		500		
	16	300		200		A TOURNAMENT REGISTRATION FEES				
749	1,607	500		350	620	DUES & MEMBERSHIPS		25		
83					625	FIRE INSURANCE		200		
19	41				640	OTHER INSURANCE		350		
362	403	450		475	650	INDEMNITIES				
4	6				670	PEST CONTROL				
					685	TAXES ON RENTED PROPERTY		475		
					690	OTHER CHARGES				
19,936	32,335	18,645		19,295		NET TOTAL		19,295		
			DETAIL	TOTAL	LINE NEW	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
					ITEM ADDL					
					REPL					
			3,100.00	3,100	1 NEW	1	TRIPLEX GREENSMOWER	1		3,100
			500.00	500	2		MISCELLANEOUS EQUIPMENT			500
2,790	11,834	4,345		3,600			TOTAL EQUIPMENT			3,600
			DETAIL	TOTAL			760 IMPROVEMENTS	DETAIL		TOTAL
				5,000	1		PURCHASE OF IMPROVEMENTS BUILT BY			5,000
							GENERAL FUND PER ORD. 120264			
61,900	15,244	65,000		5,000						5,000

6106 FUNCTION			CITY OF PORTLAND, OREGON -- 1970-71				FUNCTION 6106	
BUREAU PARKS			FUND 207 GOLF				HOYT PARK PITCH & PUTT GOLF COURSE	
DEPT. PUBLIC AFFAIRS			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
HISTORICAL DATA								
1967-68	1968-69	1969-70	DETAIL	TOTAL			DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET						
SUMMARY BY EXPENDITURE CATEGORY								
19,821	19,516	28,038		31,470	100	PERSONAL SERVICE		31,634
2,617	6,788	5,076		5,330		OPERATION & MAINTENANCE		5,330
826	7			815	720	EQUIPMENT		815
23,264	26,311	33,114		37,615		TOTAL FOR EXPENDITURE		37,779
SOURCE OF REVENUE								
33,624	37,312	35,000		36,000	4816	PITCH & PUTT GREENS FEES		36,000

NARRATIVE:
NO MAJOR CHANGES MADE IN THIS BUDGET.

FUNCTION 6106
HOYT PARK PITCH & PUTT GOLF COURSE
PERSONAL SERVICE

6106 FUNCTION										FUNCTION 6106				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE
0010A	1	254.40	1	273.60	1	301.60	1	311.20	8,091	UTILITY WORKER		1	311.20	8,091
0020A	1	122.40	1	128.00						JR CHECKER				
0040A										GOLF CHECKER	FROM 6101	1	283.20	7,363
0200A			1	236.00						LABORER				
6961D									300	HOLIDAY PAY	NEW REQUEST			300
PART TIME POSITIONS														
7010B	1	22,800	2	7,058						LABORER	17.5 PAY PER			
7020B	1	25,440								TRACTOR MOWER OPERATOR				
7030H	1	2,203		2,304						JR CHECKER				
7040H	1	1,591		1,664			1.60	2,400		JR CHECKER	1500 HR TOT NEW		1.60	2,400
7090D						18,000		18,000		LABORER	204.00 B/W			10,000
	2		3		1		1	8,391		TOTAL .111 FULL TIME		2		15,754
	4		2					20,400		TOTAL .112 PART TIME				12,400

6106 FUNCTION
BUREAU - PARKS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 207 GOLF

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

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
						COMMODITIES			
	1	50		25	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		25	
457	825	500		500	210	BOTANICAL & AGRICULTURAL		500	
31	63	100		100	215	CLEANING & DISINFECTING		100	
11	11	100		100	235	GAS, OIL & GREASE		100	
11	5	25		25	240	HOUSEHOLD & INSTITUTIONAL		25	
		5		5	245	MEDICAL & SURGICAL		5	
54	111	100		100	250	OFFICE SUPPLIES		100	
23	39	25		25	255	TIRES & TUBES		25	
14	7	25		25	260	SMALL TOOLS		25	
355	2,808	1,000		1,500	295	OTHER COMMODITIES		1,500	
						CONTRACTURAL SERVICES			
100	90	100		100	330	FUEL & HEAT		100	
322	253	400		400	335	ELECTRIC POWER		400	
111	101	100		100	355	TELEPHONE & TELEGRAPH		100	
113		100		100	375	PRINTING, BINDING & STATIONERY		100	
		300		300	390	WATER		300	
						MAINTENANCE & REPAIR			
172	178	500		500	420	BUILDING REPAIRS		500	
230	642	400		400	430	EQUIPMENT REPAIRS		400	
157	185	100		100	450	MOTOR VEHICLE REPAIRS		100	
25	1,073	500		500	490	OTHER MAINTENANCE & REPAIRS		500	
						SUNDRY CHARGES			
272	126	126			608	EMPLOYEES RETIREMENT - PRIOR SERVICE			
		20		25	620	DUES & MEMBERSHIPS		25	
	17	300		200	625	FIRE INSURANCE		200	
159	253	200		200	640	OTHER INSURANCE		200	
2,617	6,788	5,076		5,330		NET TOTAL		5,330	
						DESCRIPTION			
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			70.00	70	1 NEW	1 FERTILIZER SPREADER	1		70
			245.00	245	2 ADDL	1 ROTARY MOWER, 21	1		245
			500.00	500	3	MISCELLANEOUS EQUIPMENT			500
826	7			815		TOTAL EQUIPMENT			815

6115 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6115
SPECIAL APPROPRIATIONS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
53,865	71,820	71,820		101,820	790	TRANSFERS TO OTHER FUNDS		101,820
		10,000		61,027	798	GENERAL OPERATING CONTINGENCIES		20,631
53,865	71,820	81,820		162,847		TOTAL FOR EXPENDITURE		122,451

SOURCE OF REVENUE
GENERAL REVENUE OF GOLF FUND

122,451

NARRATIVE:

FUNDS FOR REQUIREMENTS OF GOLF REVENUE BONDS ARE PROVIDED TO THE BOND REDEMPTION FUND BY TRANSFER FROM THE GOLF FUND. THE AMOUNT HAS BEEN INCREASED BY \$30,000 TO PROVIDE FUNDS FOR PAYMENT OF THE FIRST BONDS DUE OCT. 1, 1971.

*how much is
PFI → 80% bonds
bonded 40/100 1st 70*

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		DESCRIPTION	APPROVED BUDGET	
				101,820	1	790 TRANSFERS TO OTHER FUNDS	DETAIL	TOTAL
53,865	71,820	71,820		101,820		TRANSFERS TO GOLF BOND REDEMPTION FUND		101,820
								101,820
				61,027	1	798 GENERAL OPERATING CONTINGENCIES		
						GENERAL OPERATING CONTINGENCIES		20,631
		10,000		61,027				20,631

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
6,255					720	EQUIPMENT		
159,511					760	IMPROVEMENTS		
	16,370				790	TRANSFERS TO OTHER FUNDS		
165,766	16,370					TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
1,018	247				384	INTEREST ON BANK BALANCES		
3,125					385	INTEREST ON INVESTMENTS		
41					493	JUNK AND WASTE SALES		
430					501	EQUIPMENT SALES		
12,642					542	REFUNDS		
164,633	16,123				551	BALANCE FROM FORMER PERIOD		
181,889	16,370					TOTAL REVENUE		

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

			DESCRIPTION			
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS
6,255					ACCOUNT	720 EQUIPMENT
			DETAIL	TOTAL	DESCRIPTION	760 IMPROVEMENTS
159,511						
			DETAIL	TOTAL	DESCRIPTION	790 TRANSFERS TO OTHER FUNDS
	16,370					

6392 FUNCTION
BUREAU
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6392
PARKING FACILITIES CONST

HISTORICAL DATA

PROPOSED BUDGET

ACCOUNT

SUMMARY

APPROVED BUDGET

1967-68
ACTUAL

1968-69
ACTUAL

1969-70
BUDGET

DETAIL

TOTAL

DETAIL

TOTAL

107,068 36,709
1,385,016
400,000
255,586

107,068 2,077,311 1,516,000

496 1,482
24,669 61,037
224

615,296 36,000
533,392 1,450,000
2,869,932

640,461 3,466,067 1,516,000

SUMMARY BY EXPENDITURE CATEGORY

760 OPERATION & MAINTENANCE
780 IMPROVEMENTS
790 LAND
790 TRANSFERS TO OTHER FUNDS

40,000

TOTAL FOR EXPENDITURE

40,000

SOURCE OF REVENUE

384 INTEREST ON BANK BALANCES
385 INTEREST ON INVESTMENTS
387 PREMIUMS-BONDS ISSUED & ACCRUED INT
505 REAL PROPERTY SALES
522 GENERAL FUND TRANSFER
551 BALANCE FROM FORMER PERIOD
553 SALE OF BONDS

40,000

TOTAL REVENUE

40,000

NARRATIVE:

THE PARKING FACILITIES CONSTRUCTION FUND WAS ESTABLISHED FOR THE CONSTRUCTION OF THE MUNICIPAL PARKING GARAGE AT S.W. FIRST AVENUE AND S.W. JEFFERSON STREET. THE \$3.2 MILLION FOR CONSTRUCTION WAS PROVIDED BY THE SALE OF REVENUE BONDS. CONSTRUCTION STARTED IN FEBRUARY, 1969, AND COMPLETION IS SCHEDULED FOR APRIL 30, 1970.

h.v
10
\$350,000

after all is
encumbered
paid 6/4 6-30

6392 FUNCTION
BUREAU -
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 220 PARKING FACILITIES CONSTRUCTION

FUNCTION 6392
PARKING FACILITIES CONST
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
	1,421					CONTRACTURAL SERVICES		
	422					375 PRINTING, BINDING & STATIONERY		
	34,866					380 PUBLICATION OF NOTICES		
						399 OTHER SERVICES BOND SALE COSTS		
	36,709					NET TOTAL		
						760 IMPROVEMENTS		
					1	IMPROVEMENTS		40,000
107,068	1,385,016	1,516,000						40,000
						780 LAND		
	400,000							
						790 TRANSFERS TO OTHER FUNDS		
	255,586							

CITY OF PORTLAND, OREGON -- 1970-71						FUNCTION 6393		
6393 FUNCTION BUREAU OF SHOPS DEPT: PUBLIC AFFAIRS			FUND 221 PARKING FACILITIES BOND REDEMPTION			PARKING FACILITIES BONDED DEBT FUND SUMMARY		
HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		183,175		183,175	900	REQUIREMENTS APPROPRIATION REQUIREMENT BOND INTEREST		183,175
		183,175		183,175		TOTAL APPROPRIATION REQUIREMENT		183,175
						UNAPPROPRIATED ENDING FUND BALANCE RESERVE FOR FUTURE YEARS		
	255,586	255,586		255,586		UNEXPENDABLE RESERVE FOR REDEMPTION AVAILABLE FOR FUTURE REQUIREMENTS		255,586
	346,760	163,174		107,769				107,769
	602,346	418,760		363,355		TOTAL RESERVE FOR FUTURE YEARS		363,355
	602,346	601,935		546,530		TOTAL REQUIREMENTS OF FUND		546,530
						SOURCE OF REVENUE		
	411			200	384	INTEREST ON BANK BALANCES		200
				18,000	385	INTEREST ON INVESTMENTS		18,000
	16,282				387	PREMIUMS-BONDS ISSUED & ACCRUED INT		
	255,585				519	PARKING FACILITIES CONSTRUCTION FUND		
				76,376	520	PARKING FACILITIES FUND		76,376
		346,349		196,368	551	BALANCE FROM FORMER PERIOD		196,368
		255,586		255,586	552	PRIOR YEAR UNEXPENDABLE RESERVE		255,586
	330,068				553	BONDS SOLD, CITY ISSUED		
	602,346	601,935		546,530		TOTAL REVENUE		546,530

NARRATIVE:
 THIS FUND PROVIDES FOR REDEMPTION OF THE \$3.2 MILLION IN 30-YEAR REVENUE BONDS ISSUED FEBRUARY 1, 1969. A RESERVE OF \$255,585.49 IS REQUIRED UNTIL FINAL MATURITY. IT HAS BEEN SET UP USING PART OF THE PROCEEDS FROM THE SALE OF THE FORMER MUNICIPAL GARAGE. THE FIRST TWO YEARS' INTEREST IS TO BE PAID FROM THE BOND PROCEEDS TO ALLOW FOR THE PERIOD REQUIRED TO REACH FULL OPERATION. THE BONDS ARE GUARANTEED BY PLEDGING PARKING METER RECEIPTS. FIRST MATURITY IS \$50,000, 2/1/74.

6396 FUNCTION
BUREAU OF SHOPS
DEPT: PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6396

FUND 222 PARKING FACILITIES

PARKING FACILITIES
SUMMARY

HISTORICAL DATA		PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL			DETAIL	TOTAL
		16,944		100	SUMMARY BY EXPENDITURE CATEGORY		
		14,780			PERSONAL SERVICE		19,234
		7,200		720	OPERATION & MAINTENANCE		38,790
				790	EQUIPMENT		500
		7,226		798	TRANSFERS TO OTHER FUNDS		76,376
				791	GENERAL OPERATING CONTINGENCIES		
					RESERVE FOR FUTURE YEARS		34,100
		46,150			TOTAL FOR EXPENDITURE		169,000
					RESERVED FOR FOLLOWING YEAR TRANSFER		
		46,150			TOTAL REQUIREMENTS		169,000
					SOURCE OF REVENUE		
		35,150		3911	RENTS - PARKING FACILITY		135,000
		11,000		522	GENERAL FUND - RENT		33,000
				551	BALANCE FROM FORMER PERIOD		1,000
		46,150			TOTAL REVENUE		169,000

NARRATIVE:

THIS FUND WILL ACCOUNT FOR THE OPERATION OF THE NEW CITY-OWNED PARKING FACILITY AT S. W. 1ST AND JEFFERSON. PROFITS FROM THIS OPERATION WILL BE TRANSFERRED SEMI-ANNUALLY TO THE PARKING FACILITIES DEBT REDEMPTION FUND.

THE TWO BOTTOM LEVELS WILL BE UTILIZED BY THE MUNICIPAL GARAGE AND THE GENERAL FUND WILL PAY RENT AT \$33,000 A YEAR. COMMERCIAL STORE SPACE AT STREET LEVEL FACING S. W. 2ND AVENUE AND S. W. MADISON WILL BE LEASED. THE REST OF THE BUILDING WILL BE PAY PUBLIC PARKING.

6396 FUNCTION
BUREAU - SHOPS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 222 PARKING FACILITIES FUND

FUNCTION 6396
PARKING FACILITIES
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
		15,120		15,220	110	SALARIES AND WAGES		16,843
		8,320*	8,320			111 FULL TIME POSITIONS	9,589	
		6,800*	6,800			112 PART TIME POSITIONS	7,004	
						113 OVERTIME AND OTHER		
			100			114 SHIFT DIFFERENTIAL	250	
		549		556	121	PUBLIC EMPLOYEES RETIREMENT		650
		725		761	123	SOCIAL SECURITY		842
		136		197	125	WORKMENS COMPENSATION		219
		414		650	127	EMPLOYEES INSURANCE		680
						NET TOTAL		19,234
		16,944		17,384				

6396 FUNCTION										FUNCTION 6396		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET			NO.	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT					
0008F								PARKING ATTENDANT	2080 HRS EA	1	2.06	4,285
0010F								PARKING ATTENDANT	2080 HRS EA	1	2.55	5,304
								PART TIME POSITIONS				
7010K								PARKING ATTENDANT	3400 HRS TOTAL	2	2.06	7,004
								OVERTIME / CALL SHIFT				
8910D								100	SHIFT DIFFERENTIAL			250
								2		2		9,589
								2		2		7,004
								100	TOTAL .114 SHIFT DIFFERENTIAL			250
									TOTAL .111 FULL TIME			
									TOTAL .112 PART TIME			

6396 FUNCTION
BUREAU - SHOPS
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 222 PARKING FACILITIES FUND

FUNCTION 6396
PARKING FACILITIES
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
		60		180	215	CLEANING & DISINFECTING		280
		50		150	240	HOUSEHOLD & INSTITUTIONAL		500
		100		300	250	OFFICE SUPPLIES		600
		50		150	295	OTHER COMMODITIES		300
						CONTRACTURAL SERVICES		
		4,000		10,000	335	ELECTRIC POWER		11,000
		100		200	355	TELEPHONE & TELEGRAPH		250
		1,100		3,300	375	PRINTING TICKETS, FORMS ETC		3,300
		170		510	385	SANITARY		610
		50*	150		A	GARBAGE COLLECTION	250	
		120*	360		B	UNIFORM SERVICE	360	
		150		450	387	SEWER USER CHARGE		450
		200		600	390	WATER		600
		2,300		6,900	399	OTHER SERVICES		11,900
		650*	1,950		A	SUPERVISION	5,500	
		650*	1,950		B	ACCOUNTING	2,400	
		1,000*	3,000		C	CUSTODIAL	4,000	
						MAINTENANCE & REPAIR		
		1,500		4,000	420	BUILDING MAINTENANCE		4,000
			1,000		A	GENERAL	1,000	
			3,000		B	ELEVATOR MAINTENANCE	3,000	
						SUNDRY CHARGES		
		1,400		1,400	625	FIRE INSURANCE		1,400
		3,600		3,600	640	OTHER INSURANCE		3,600
						NET TOTAL		38,790
		14,780		31,740				

6396 FUNCTION BUREAU SHOPS DEPT. PUBLIC AFFAIRS HISTORICAL DATA			CITY OF PORTLAND, OREGON -- 1970-71					PARKING FACILITIES		FUNCTION 6396	
			FUND 222 PARKING FACILITIES FUND PROPOSED BUDGET		DESCRIPTION			APPROVED BUDGET			
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			500.00	500	1	NEW		MISCELLANEOUS EQUIPMENT			500
		7,200		500							500
					ACCOUNT						
			DETAIL	TOTAL				790 TRANSFERS TO OTHER FUNDS		DETAIL	TOTAL
				76,376	1			TRANSFER TO PARKING FACILITIES BOND REDEMPTION FUND			76,376
				76,376				F U N C T I O N T O T A L			76,376
			DETAIL	TOTAL				791 RESERVE FOR FUTURE YEARS		DETAIL	TOTAL
					1			JULY 1971 TRANSFER TO BONDED DEBT FUND			34,100
											34,100
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET 7,226	DETAIL	TOTAL				798 GENERAL OPERATING CONTINGENCIES			
		7,226			1			GENERAL OPERATING CONTINGENCIES			

6690 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 522 PARK DONATIONS

FUNCTION 6690
REPLACEMENT OF DONATED PARK AREAS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
8,171		5,850		6,289	780	SUMMARY BY EXPENDITURE CATEGORY		
8,171		5,850		6,289		LAND		6,500
						TOTAL FOR EXPENDITURE		6,500
						SOURCE OF REVENUE		
109	150	250		250	384	INTEREST ON BANK BALANCES		250
3,250					505	REAL PROPERTY SALES		
10,277	5,465	5,600		6,039	551	BALANCE FROM FORMER PERIOD		6,250
13,636	5,615	5,850		6,289		TOTAL REVENUE		6,500

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

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	DESCRIPTION	APPROVED BUDGET	
					780 LAND	DETAIL	TOTAL
				6,289	1 LAND REPLACEMENT OF DONATED PARK LAND		6,500
8,171		5,850		6,289			6,500

CITY OF PORTLAND, OREGON -- 1970-71

6693 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			FUND 523 ZOO IMPROVEMENT			ZOO IMPROVEMENT 760 CAPITAL IMPROVEMENTS			FUNCTION 6693	
HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET		DETAIL	TOTAL
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL						
	4,655	70,000		75,000	760	SEAL POOL REBUDGETED OTHER PROJECTS		75,000 38,625		
	4,655	70,000		75,000		TOTAL FOR EXPENDITURE				113,625
		15,000		62,939		UNAPPROPRIATED ENDING FUND BALANCE				
	4,665	85,000		137,939		TOTAL REQUIREMENT				113,625
SOURCE OF REVENUE										
799	311	200		300	384	INTEREST ON BANK BALANCES		300		
	2,119	2,300		2,000	385	INTEREST ON INVESTMENTS		2,000		
14,241	27,470	15,000		24,314	3932	ADMISSION CHARGES-ZOO				
	125				411	DONATIONS AND CONTRIBUTIONS				
39,626	54,666	67,500		111,325	551	BALANCE FROM FORMER PERIODS		111,325		
54,666	84,691	85,000		137,939		TOTAL REVENUE				113,625

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.

					ACCOUNT	DESCRIPTION		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		760 IMPROVEMENTS	DETAIL	TOTAL
				75,000	1	SEAL POOL - REBUDGETED		75,000
					2	OTHER PROJECTS		38,625
	4,655	70,000		75,000				113,625

Deferred
Due to
slippage problems
in area - 50 days
construction buffer

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DEPARTMENT OF PUBLIC SAFETY

1600 FUNCTION
BUREAU OFFICE OF THE COMMISSIONER
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1600
OFFICE OF COMM. OF PUBLIC SAFETY

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
40,587	44,856	49,385		50,113	100	PERSONAL SERVICE		50,158
1,323	1,277	1,435		1,565	720	OPERATION & MAINTENANCE		1,515
11	634					EQUIPMENT		
41,921	46,767	50,820		51,678		TOTAL FOR EXPENDITURE		51,673
41,921	46,767	50,820		51,678	999	GENERAL REVENUE OF FUND		51,673
41,921	46,767	50,820		51,678		TOTAL REVENUE		51,673

NARRATIVE:
THE DEPT. OF PUBLIC SAFETY ADMINISTERS THE FOLLOWING
BUREAUS: BUREAU OF FIRE, BUREAU OF NUISANCE ABATEMENT,
OFFICE OF PROBATION AND PAROLE AND THE MUNICIPAL COURT.

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
		25		25	COMMODITIES		50
576	449	500		550	225 FOOD & MEALS		550
	31				235 GAS, OIL & GREASE		
118	116	200		175	240 HOUSEHOLD & INSTITUTIONAL		175
36	123				250 OFFICE SUPPLIES		
35					255 TIRES & TUBES		
					295 OTHER COMMODITIES		
504	511	650		650	CONTRACTURAL SERVICES		575
9	1			75	355 TELEPHONE & TELEGRAPH		75
					375 PRINTING, BINDING & STATIONERY		
30	14	30		50	MAINTENANCE & REPAIR		50
	12				430 EQUIPMENT REPAIRS		
					450 REPAIR OF MOTOR VEHICLES		
15	20	30		40	SUNDRY CHARGES		40
1,323	1,277	1,435		1,565	620 DUES & MEMBERSHIPS		
					NET TOTAL		1,515
					DESCRIPTION		
					LINE NEW		
					ITEM ADDL UNITS	720 EQUIPMENT	UNITS
					REPL		DETAIL
11	634						TOTAL

1600 FUNCTION BUREAU - OFFICE OF THE COMMISSIONER DEPT. PUBLIC SAFETY			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 1600 OFFICE OF COMM OF PUBLIC SAFETY PERSONAL SERVICE		
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
37,454	41,129 40,570* 559*	44,325 43,888* 437*	43,888 547	44,435	110	SALARIES AND WAGES	43,888 547	44,435
1,257	1,818	2,897		2,897	121	PUBLIC EMPLOYEES RETIREMENT		2,897
1,142	1,226	1,143		1,228	123	SOCIAL SECURITY		1,228
392	306	399		577	125	WORKMENS COMPENSATION		577
342	377	621		976	127	EMPLOYEES INSURANCE		1,021
40,587	44,856	49,385		50,113		NET TOTAL		50,158

1600 FUNCTION										FUNCTION 1600					
LINE	1967-1968		1968-1969		1969-70		PROPOSED		BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A	1	692.80	1	734.40	1	800.00	1	800.00	20,800		COMMR OF PUBLIC SAFETY		1	800.00	20,800
0020A	1	469.60	1	528.00	1	576.80	1	576.80	14,997		COMMISSIONERS ASSISTANT		1	576.80	14,997
0030A	1	264.00	1	292.00	1	311.20	1	311.20	8,091		ADMIN SECRETARY		1	311.20	8,091
PART TIME POSITIONS															
7010M			1	408	1	437	1	273.60	547		SR STENOGRAPHER CLERK	2.0 PAY PER	1	273.60	547
	3		3		3				43,888		TOTAL .111 FULL TIME		3		43,888
			1		1		1		547		TOTAL .112 PART TIME		1		547

396 FUNCTION
BUREAU NUISANCE ABATEMENT
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 396
BUREAU OF NUISANCE ABATEMENT

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
91,741	106,910	127,313		140,340	100	PERSONAL SERVICE		140,565
126,070	152,326	165,320		161,145	720	OPERATION & MAINTENANCE		169,495
8,501	4,422	35				EQUIPMENT		
226,312	263,658	292,668		301,485		TOTAL FOR EXPENDITURE		310,060
177,204	166,758	177,000		177,000	343	DOG LICENSES		180,000
32,824	35,900	33,000		33,000	425	NUISANCE ABATEMENT		33,000
9,519	12,519	10,000		12,000	433	POUND FEES		15,000
6,765	48,481	72,668		79,485	999	GENERAL REVENUE OF FUND		82,060
226,312	263,658	292,668		301,485		TOTAL REVENUE		310,060

NARRATIVE:
ADDITIONAL OR NEW REQUESTS ARE LIMITED TO A SMALL INCREASE FOR SALARIES AND GAS AND OIL. ONE ADDITIONAL FIELD REPRESENTATIVE WAS TRANSFERRED TO THE BUREAU FOR THE ABANDONED VEHICLE APPRAISAL PROJECT. OPERATION AND MAINTENANCE IS REDUCED OVER \$4,000 FROM LAST YEAR. THE MAJOR ITEMS AFFECTED ARE THE WORK STUDY PROJECT AND DOG POUND CONTRACT.

396 FUNCTION
BUREAU - NUISANCE ABATEMENT
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 396
BUREAU OF NUISANCE ABATEMENT
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
83,719	96,063 96,063*	111,197 111,197*	120,432	120,432	110	SALARIES AND WAGES	120,432	120,432
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
2,027	4,198	7,340		7,949	121	PUBLIC EMPLOYEES RETIREMENT		7,949
3,812	4,280	4,876		5,515	123	SOCIAL SECURITY		5,515
856	709	1,002		1,566	125	WORKMENS COMPENSATION		1,566
1,327	1,660	2,898		4,878	127	EMPLOYEES INSURANCE		5,103
91,741	106,910	127,313		140,340		NET TOTAL		140,565

396 FUNCTION										FUNCTION 396 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET	1968-1969 BUDGET	1969-70 BUDGET	PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS		NO.	RATE	AMOUNT
	NO.	NO.	NO.	NO.	AMOUNT		DETAIL OF PERSONAL SERVICES					
0010A	1 404.80	1 429.60	1 469.60	1 469.60	12,210		CHIEF NUISANCE INSP			1 469.60		12,210
0020A	4 283.20	4 301.60	6 329.60	7 329.60	59,987		FIELD REPRESENTATIVE			7 329.60		59,987
0030A	2 228.00	2 264.00	2 311.20	1 292.00	7,592		FIELD REPRESENTATIVE			1 292.00		7,592
0040A	2 244.80	2 283.20		1 329.60	8,570		FIELD REPRESENTATIVE	1 ADDED BY ORD		1 329.60		8,570
0060A	1 244.80	1 264.00	2 283.20	2 283.20	14,726		CLERK 3			2 283.20		14,726
0070A	1 211.20	1 244.80					CLERK 3					
0080A		1 188.80	1 204.00	1 244.80	5,365		CLERK 2			1 244.80		6,365
0090A	1 160.80	1 188.80	2 218.40	1 218.40	5,678		TYPIST CLERK			1 218.40		5,678
0100A	1 173.60	1 204.00		1 204.00	5,304		TYPIST CLERK			1 204.00		5,304
13		14	14	15	120,432		TOTAL .111 FULL TIME			15		120,432

396 FUNCTION
BUREAU - NUISANCE ABATEMENT
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 396
BUREAU OF NUISANCE ABATEMENT
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
767	628	600		600		COMMODITIES		600
		25		25		205 BLUEPRINTS & PHOTOSTATS		25
1,329	1,522	1,300		1,450		215 CLEANING & DISINFECTING		1,450
512	356	300		300		235 GAS, OIL & GREASE		300
112	152	120		145		250 OFFICE SUPPLIES		145
						255 TIRES & TUBES		
846						CONTRACTURAL SERVICES		
90	150	120		120		315 MILEAGE - PRIVATE AUTOS		120
285	451	455		455		325 RENT & STORAGE - AUTO PARKING		455
1,000	506	800		800		355 TELEPHONE & TELEGRAPH		300
121,025	148,545	161,500		157,150		375 PRINTING, BINDING & STATIONERY		166,000
		126,500*	123,650			399 OTHER FEES & SERVICES	132,500.	
		30,000*	30,000			A DOG CONTROL SERVICE	30,000	
		5,000*	3,500			B LABORERS - WEED CUTTING	3,500	
						C WORK - STUDY PROGRAM		
104	16	100		100		MAINTENANCE & REPAIR		100
126,070	152,326	165,320		161,145		430 EQUIPMENT REPAIR		169,495
						NET TOTAL		
						DESCRIPTION		
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS REPL	720 EQUIPMENT		
8,501	4,422	35						

who
Hammone Society

400 FUNCTION BUREAU PROBATION & PAROLE DEPT. PUBLIC SAFETY			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 400 OFFICE OF PROBATION & PAROLE		
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
					SUMMARY BY EXPENDITURE CATEGORY			
80,717	105,586	132,027		130,886	100	PERSONAL SERVICE		131,066
1,867	3,680	7,759		7,920		OPERATION & MAINTENANCE		8,360
2,488	826	175			720	EQUIPMENT		
					TOTAL FOR EXPENDITURE			
85,072	110,092	139,961		138,806				139,426
					SOURCE OF REVENUE			
5,513					439	PROBATION & PAROLE CHARGES		139,426
79,559	110,092	139,961		138,806	999	GENERAL REVENUE OF FUND		
					TOTAL REVENUE			
85,072	110,092	139,961		138,806				139,426

NARRATIVE:

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

THERE CONTINUES TO BE A RISE IN OVERALL CASE LOAD, PARTICULARLY IN THE NUMBER OF PROBATIONS AND PAROLES. ONE POSITION OF ASSISTANT MANAGER OF BLANCHET FARM HAS BEEN DISCONTINUED. A PART TIME POSITION IS A NEW REQUEST FOR VACATIONS AND SICKNESS.

OPERATION AND MAINTENANCE REMAINS FAIRLY CONSTANT. MILEAGE ALLOWANCE IS INCREASED DUE TO A GREATER NUMBER OF FIELD CONTACTS AND CLOSER SUPERVISION OF CLIENTELE BY STAFF. TELEPHONE AND TELEGRAPH DECREASED DUE TO EXPERIENCE IN ACTUAL COSTS. RENTAL-PARKING HAS INCREASED DUE TO HIGHER RENTAL FEES CHARGED TO THE OFFICE.

NO NEW EQUIPMENT IS BUDGETED.

FUNCTION 400
OFFICE OF PROBATION & PAROLE
PERSONAL SERVICE

400 FUNCTION										FUNCTION 400					
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET			
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT		DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A	1	442.40	1	469.60	1	512.80	1	512.80	13,333		PROB & PAROLE DIRECTOR		1	512.80	13,333
0015A							1	442.40	11,502		ASST PROB & PAROLE DIR	ADDED BY ORD	1	442.40	11,502
0020A	1	370.40	1	393.60	1	429.60	3	416.80	32,510		PROB & PAROLE OFFICER 2	2 ADDED BY ORD	3	416.80	32,510
0030A	1	329.60	2	370.40	3	404.80	1	404.80	10,525		PROB & PAROLE OFFICER	2 ABOL BY ORD	1	404.80	10,525
0040A	2	329.60	1	349.60	2	381.60	2	381.60	19,843		PROB & PAROLE OFFICER		2	381.60	19,843
0050A	1	311.20	2	329.60	1	360.00					PROB & PAROLE OFFICER	ABOL BY ORD			
0060A	1	292.00	1	311.20							PROB & PAROLE OFFICER				
0064A			1	254.40	1	273.60	1	273.60	7,114		BLANCHET MANAGER		1	273.60	7,114
0065A			1	236.00	1	236.00					BLANCHET ASST MANAGER	TO PART TIME			
0070A	1	236.00	1	254.40	1	273.60	1	273.60	7,114		SR STENOGRAPHER CLERK		1	273.60	7,114
0080A	1	196.00	1	180.80	1	211.20	1	228.00	5,928		STENDGRAPHER CLERK		1	228.00	5,928
0090A	1	160.80	1	188.80	1	173.60	1	180.80	4,701		TYPIST CLERK		1	180.80	4,701
PART TIME POSITIONS															
7010D					1	530	1		530		STENOGRAPHER CLERK	RELIEF	1		530
7030D							1		511		BLANCHET RELIEF HELP	NEW REQUEST	1		511
10			13		13		12		112,570		TOTAL .111 FULL TIME		12		112,570
					1		2		1,041		TOTAL .112 PART TIME		2		1,041

400 FUNCTION
BUREAU - PROBATION & PAROLE
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 400
OFFICE OF PROBATION & PAROLE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		10		10	205	BLUEPRINT & PHOTOGRAPHIC		10
195	317	515		515	235	GAS, OIL & GREASE		515
	223				240	HOUSEHOLD & INSTITUTIONAL		
207	174	250		250	250	OFFICE SUPPLIES		250
	38				255	TIRES & TUBES		
	41				295	OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
	1	50		50	310	TRAVEL & TRANSPORTATION		50
624	699	715		1,060	315	MILEAGE - PRIVATE AUTOS		1,060
590	729	4,119		4,335	325	RENT & STORAGE		4,875
		3,255*	3,255		A	OFFICE SPACE	3,255	
		864*	1,080		B	PARKING	1,620	
	443	1,650		1,250	355	TELEPHONE & TELEGRAPH		1,250
	12				365	HOSPITALIZATION OF OTHERS		
119	135	200		200	375	PRINTING, BINDING & STATIONERY		100
		40		40	399	OTHER SERVICES FILM RENTAL		40
						MAINTENANCE & REPAIR		
	717			150	420	M & R BUILDINGS		
79	84	150			430	EQUIPMENT REPAIRS		150
						SUNDRY CHARGES		
53	67	60		60	620	DUES & MEMBERSHIPS		60
1,867	3,680	7,759		7,920		NET TOTAL		8,360
						DESCRIPTION		
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS REPL	720 EQUIPMENT		
2,488	826	175						

500 FUNCTION BUREAU MUNICIPAL COURT DEPT. PUBLIC SAFETY			CITY OF PORTLAND, OREGON -- 1970-71			MUNICIPAL COURT		FUNCTION 500
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
368,188	458,813	566,570		592,567	100	PERSONAL SERVICE	590,839	
52,357	69,546	107,045		149,440		OPERATION & MAINTENANCE	133,260	
8,770	4,675	7,070		3,070	720	EQUIPMENT	3,070	
429,315	533,034	680,685		745,077		TOTAL FOR EXPENDITURE	727,169	
						SOURCE OF REVENUE		
429,315	533,034	680,685		745,077	999	GENERAL REVENUE OF FUND	727,169	
429,315	533,034	680,685		745,077		TOTAL REVENUE	727,169	

NARRATIVE:
 THE REQUESTED INCREASES IN PERSONAL SERVICES ARE DUE TO THE ANTICIPATED INCREASE IN JURY TRIALS. THE BACKLOG OF TRIALS, PLUS ACCUMULATED VACATION FOR THE JUDGES, NECESSITATES MORE PRO-TEM JUDGE SESSIONS.
 THE INCREASES IN OPERATION AND MAINTENANCE REFLECT THE WORK LOAD INCREASE IN COSTS OF JURORS FEES, COURT-APPOINTED ATTORNEYS AND DEPARTMENT OF MOTOR VEHICLE FILING FEES FOR LICENSE SUSPENSIONS.
 THERE IS A SUBSTANTIAL DECREASE IN OUR REQUEST FOR EQUIPMENT AS THE COURT HAS MOST OF THE NECESSARY EQUIPMENT FOR EFFICIENT OPERATION.

500 FUNCTION
BUREAU - MUNICIPAL COURT
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 500

FUND 101 GENERAL

MUNICIPAL COURT
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
337,076	414,469	497,114		511,558	110	SALARIES AND WAGES		509,058
	405,471*	475,357*	481,433			111 FULL TIME POSITIONS	481,433	
	8,665*	17,757*	26,125			112 PART TIME POSITIONS	23,625	
	333*	2,000*	2,000			113 OVERTIME AND OTHER	2,000	
		2,000*	2,000			114 SHIFT DIFFERENTIAL	2,000	
7,834	17,487	31,636		32,038	121	PUBLIC EMPLOYES RETIREMENT		32,038
14,695	16,951	20,512		22,160	123	SOCIAL SECURITY		22,035
3,438	3,047	4,474		6,649	125	WORKMENS COMPENSATION		6,616
5,145	6,859	12,834		20,162	127	EMPLOYES INSURANCE		21,092
368,188	458,813	566,570		592,567		NET TOTAL		590,839

500 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 500		
LINE	CODE	NO.	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	RATE	NO.	NO.	NO.	NO.	RATE	AMOUNT
0010A		4	630.40	5	668.80	5	776.00	5	776.00	100,880							5	776.00	100,880
0020A		1	393.60																
0030A		1	393.60	1	442.40	1	512.80	1	512.80	13,333							1	512.80	13,333
0040A		1	292.00	1	311.20	1	339.20	1	339.20	8,819							1	339.20	8,819
0050A		4	254.40	4	273.60	5	292.00	4	292.00	30,368							4	292.00	30,368
0060A		1	244.80	1	244.80	1	236.00	2	273.60	14,227							2	273.60	14,227
0065A		1	218.40	1	218.40														
0070A		1	218.40	1	236.00	2	264.00	2	264.00	13,728							2	264.00	13,728
0080A		1	204.00	1	218.40	2	228.00	2	244.80	12,730							2	244.80	12,730
0085A				1	196.00														
0090A		1	173.60	1	188.80														
0092A									1	339.20	8,819						1	339.20	8,819
0095A									5	283.20	36,816						5	283.20	36,816
0100A		1	301.60	1	320.80	1	339.20	1	329.60	8,570							1	329.60	8,570
0105A				1	264.00	1	311.20												
0110A		6	244.80	4	264.00	7	283.20	3	283.20	22,090							3	283.20	22,090
0120A				2	254.40	1	264.00	2	264.00	13,728							2	264.00	13,728
0122A				1	218.40	2	236.00												
0125A				1	211.20														
0130A		13	211.20	13	228.00	15	244.80	15	244.80	95,472							15	244.80	95,472
0140A		3	167.20	1	211.20	2	236.00	1	236.00	6,136							1	236.00	6,136
0150A				1	196.00			1	228.00	5,928							1	228.00	5,928
0160A				1	218.40														
0165A				1	188.80														
0180A		2	188.80	1	264.00	2	188.80	1	188.80	4,909							1	188.80	4,909
0182A				1	188.80			1	180.80	4,701							1	180.80	4,701
0185A				1	211.20	1	264.00	1	273.60	7,114							1	273.60	7,114

500 FUNCTION										FUNCTION 500					
LINE CODE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET			
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE	AMOUNT
0190A	2	196.00	1	211.20	1	228.00	3	228.00		17,784		3	228.00	17,784	
0200A	1	167.20	2	180.80	1	211.20									
0210A	1	154.40			1	204.00									
0220A	3	188.80	2	204.00	6	218.40	7	218.40		39,749		7	218.40	39,749	
0230A	3	160.80	3	188.80	2	204.00	1	204.00		5,304		1	204.00	5,304	
0240A	1	167.20	3	173.60											
0260A	2	148.00													
0300A					2	244.80	2	264.00		13,728		2	264.00	13,728	
6999E		3,000		3,000		3,500				3,500				3,500	
PART TIME POSITIONS															
7010S	5	5,000	10	10,000	10	10,000	10	25.00		10,000	MUNICIPAL COURT JUDGE	400SESSIONS	10	25.00	10,000
7020D	6	5,500	6	5,500	6	5,500	6			5,500	EXTRA CLERKS	VAC & SICK RELF	6		5,500
7030M					1	2,257	1	173.60		2,257	TYPIST CLERK	13.0 P/P	1	173.60	2,257
7050S								25.00		7,500	MUNICIPAL COURT JUDGE	200 SESSIONS		25.00	5,000
7051A												NEW REQUEST			
7060B							1	173.60		868	TYPIST CLERK	5.0 P/P NEW	1	173.60	868
OVERTIME / CALL SHIFT															
8010D		2,000		2,000		2,000				2,000	OVERTIME				2,000
8910D						2,000				2,000	SHIFT DIFFERENTIAL				2,000
	52		58		62		62		481,433		TOTAL .111 FULL TIME		62		481,433
	11		16		17		18		26,125		TOTAL .112 PART TIME		18		23,625
									2,000		TOTAL .113 OVERTIME/CALL SHIFT				2,000
									2,000		TOTAL .114 SHIFT DIFFERENTIAL				2,000

500 FUNCTION
BUREAU - MUNICIPAL COURT
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 500
MUNICIPAL COURT
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
				100	205	BLUEPRINT & PHOTOSTAT		100
340	299			500	213	CLOTHING & UNIFORMS ROBES		500
	1	10		250	215	CLEANING & DISINFECTING		250
	413	1,500		2,320	220	EDUCATIONAL SUPPLIES		2,320
915	1,987	7,280		7,280	225	FOOD & MEALS		5,000
15	9	320		320	240	HOUSEHOLD & INSTITUTIONAL		320
3,720	3,610	4,000		4,000	250	OFFICE SUPPLIES		4,000
	2	5		5	260	SMALL TOOLS		5
258	580	725		100	295	OTHER COMMODITIES		100
		600*			A	JUDGES ROBES		
		125*			B	SEALS		
				25		CONTRACTURAL SERVICES		25
	52	2,000		2,650	310	TRAVEL & TRANSPORTATION		2,650
315	2,250	5,500		1,400	315	MILEAGE - PRIVATE AUTOS		1,400
784	1,562	1,585		2,160	320	EQUIPMENT RENTAL		2,160
		3,600		6,230	325	RENT & STORAGE - AUTO PARKING		6,230
25	163	10,000			355	TELEPHONE & TELEGRAPH		
15,640	16,612	16,800		16,800	370	POSTAGE		14,800
		1,000*	1,000		375	PRINTING, BINDING & STATIONERY		
		3,000*	3,000		A	BAIL & FINES RECEIPTS	500	
		9,300*	9,300		B	PARKING TAG NOTICES	3,000	
		1,800*	1,800		C	PARKING TAGS	9,300	
		1,500*	1,500		D	TRAFFIC CITATIONS	1,800	
		200*	200		E	OTHERS		
13,383	24,366	33,800		75,300	F	O.P. BAIL CHECKS	200	
			36,000		399	OTHER SERVICE		66,300
			39,000		A	COURT APPOINTED ATTORNEY FEES	36,000	
			300		B	JURY COSTS	30,000	
					C	COURT REPORTERS	300	
						MAINTENANCE & REPAIR		
17		600			420	M & R BUILDINGS		600
911	1,100	1,320		1,500	430	EQUIPMENT REPAIR		1,500
						SUNDRY CHARGES		
225	165	500		500	620	DUES & MEMBERSHIPS		500
822					665	REFUNDS - NSF CHECKS, ETC		
14,987	16,375	17,500		28,000	690	OTHER CHARGES - STATE DMV FILING FEES		24,500
					A	FOR DRIVERS LICENSE REVOCATIONS		
52,357	69,546	107,045		149,440		NET TOTAL		133,260

500 FUNCTION BUREAU MUNICIPAL COURT DEPT. PUBLIC SAFETY HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
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8,770	4,675	7,070

CITY OF PORTLAND, OREGON -- 1970-71									
FUND 101 GENERAL PROPOSED BUDGET					MUNICIPAL COURT				
					FUNCTION 500				
					APPROVED BUDGET				
DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
1,000.00	1,000	1			LAW BOOKS			1,000	
295.00	590	2	ADDL		2 CABINET, FILE, 6 DR 6 X 9 W/COMP	2		590	
121.50	365	3	NEW		3 FILE, OPEN SHELVES, 91X36X17 1/2	3		365	
189.32	189	4	ADDL		1 FILE, CARD TUB	1		189	
441.00	441	5	REPL		1 TYPEWRITER, ELECTRIC 13 IN	1		441	
80.00	160	6	ADDL		2 TABLE, ALUMINUM, 15 X 40 X 28	2		160	
52.50	105	7	NEW		2 CABINETS, STORAGE, 65 X 36 X 18	2		105	
80.00	80	8	NEW		1 SHELF, BOOK	1		80	
140.00	140	9	NEW		1 DRAPES	1		140	
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	3,070				TOTAL EQUIPMENT			3,070	

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: FIRE
DEPT: PUBLIC SAFETY

FUND 101 GENERAL

SUMMARY - BUREAU OF FIRE
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL			DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET						
6,841,186	7,242,930	7,967,599		7,994,675	100	SUMMARY BY EXPENDITURE CATEGORY		7,954,179
354,478	352,284	386,986		401,949		PERSONAL SERVICE		391,109
77,894	52,401	44,539		119,573	720	OPERATION & MAINTENANCE		27,110
3,073	7,680			213,600	760	EQUIPMENT		25,550
				70,000	780	CAPITAL IMPROVEMENTS		
						LAND		
7,276,631	7,655,295	8,399,124		8,799,797		TOTAL FOR EXPENDITURE		8,397,948
67,174	70,616	95,334		98,472	815	SUMMARY OF EXPENDITURE BY DIVISION		96,207
246,793	355,779	402,780		428,086	820	EXECUTIVE AND CLERICAL		387,724 -
6,402,191	6,762,504	7,375,364		7,707,406	825	FIRE ALARM TELEGRAPH		7,367,598 -
300,036	317,373	354,815		381,333	830	FIRE FIGHTING		369,629 +
260,437	149,023	170,831		184,500	875	FIRE PREVENTION		176,790
						PROPERTY AND EQUIPMENT MAINTENANCE		
7,276,631	7,655,295	8,399,124		8,799,797		TOTAL OF EXPENDITURE FOR DIVISIONS		8,397,948 -
6,884,585	7,240,822	7,996,624		8,551,997	999	SUMMARY OF REVENUE FOR BUREAU		7,970,348
392,046	414,473	402,500		247,800		GENERAL REVENUE OF FUND		427,600
						SPECIFIC REVENUE AND INTER-FUND REIMB.		
7,276,631	7,655,295	8,399,124		8,799,797		TOTAL REVENUE FOR BUREAU		8,397,948

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 RESPONSIBILITIES ARE DESCRIBED
IN RESPECTIVE DIVISION BUDGETS WHICH FOLLOW. COORDINATION
IS AT THE BUREAU ADMINISTRATIVE LEVEL.

815 FUNCTION BUREAU FIRE DEPT. PUBLIC SAFETY			CITY OF PORTLAND, OREGON -- 1970-71				FUNCTION 815 EXECUTIVE & CLERICAL DIVISION	
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
62,008	65,653	89,744		92,382	100	PERSONAL SERVICE		92,547
4,764	3,979	5,540		5,540		OPERATION & MAINTENANCE		3,610
402	984	50		550	720	EQUIPMENT		50
67,174	70,616	95,334		98,472		TOTAL FOR EXPENDITURE		96,207
67,174	70,616	95,334		98,472	999	GENERAL REVENUE OF FUND		96,207
67,174	70,616	95,334		98,472		TOTAL REVENUE		96,207

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

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE		DETAIL	TOTAL
3,600	2,629	4,000		4,000	COMMODITIES			2,720
					250 OFFICE SUPPLIES			
167	127	160		160	CONTRACTURAL SERVICES			160
274	526	480		480	315 MILEAGE - PRIVATE AUTOS			
12					320 EQUIPMENT HIRE - OUTSIDE			180
696	697	900		900	375 PRINTING, BINDING & STATIONERY			
15					385 SANITARY			
4,764	3,979	5,540		5,540	MAINTENANCE & REPAIR			550
					430 M & R OF EQUIP OTHER THAN MOTOR VEHICLES			
					SUNDRY CHARGES			
					690 OTHER CHARGES			3,610
					NET TOTAL			
					DESCRIPTION			
					LINE NEW			
					ITEM ADDL	UNITS	720 EQUIPMENT	UNITS
					REPL			DETAIL
					1 REPL	1	1 TYPEWRITER, ELECTRIC, 20 IN	TOTAL
					2		MISCELLANEOUS EQUIPMENT	
402	984	50		550			TOTAL EQUIPMENT	50

815 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 815
EXECUTIVE & CLERICAL DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
56,306	59,390	78,103		78,873	110	SALARIES AND WAGES		78,873
	59,004*	78,103*	78,873			111 FULL TIME POSITIONS	78,873	
	386*					112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,514	2,205	5,155		5,206	121	PUBLIC EMPLOYEES RETIREMENT		5,206
2,648	2,611	3,506		3,700	123	SOCIAL SECURITY		3,700
612	445	703		1,026	125	WORKMENS COMPENSATION		1,026
928	1,002	2,277		3,577	127	EMPLOYEES INSURANCE		3,742
62,008	65,653	89,744		92,382		NET TOTAL		92,547

815 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 815		
LINE	1967-1968		BUDGET			BUDGET			BUDGET			NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
CCDE	NO.			NO.			NO.			NO.		NO.					NO.		
0010A	1	393.60	1	416.80	1	455.20	1	455.20	1	455.20	11,835				CHIEF CLERK		1	455.20	11,835
0020A	1	244.80	2	264.00	2	283.20	1	283.20	1	283.20	7,363				ACCOUNTING ASSISTANT		1	283.20	7,363
0030A	1	228.00					1	244.80			6,365				ACCOUNTING ASSISTANT		1	244.80	6,365
0040A	1	254.40													FIRE BUREAU SECRETARY				
0050A	3	236.00	2	254.40	2	273.60	3	273.60			21,341				SR STENOGRAPHER CLERK		3	273.60	21,341
0055A					1	254.40	1	254.40			6,614				SR STENOGRAPHER CLERK		1	254.40	6,614
0060A			2	218.40	1	236.00									SR STENOGRAPHER CLERK				
0070A	1	196.00	1	211.20	1	228.00	1	228.00			5,928				STENOGRAPHER CLERK		1	228.00	5,928
0080A	1	188.80	1	204.00	2	188.80	1	204.00			5,304				TYPIST CLERK	1 ABOL BY ORD	1	204.00	5,304
0085A							1	204.00			5,304				CLERK 2	1 ADDED BY ORD	1	204.00	5,304
0090A					1	339.20	1	339.20			8,819				FIRE APPARATUS INSTRUCT		1	339.20	8,819
	9		9		11		11				78,873				TOTAL .111 FULL TIME		11		78,873

820 FUNCTION BUREAU FIRE DEPT. PUBLIC SAFETY			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 820 FIRE ALARM & TELEGRAPH DIVISION		
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET DETAIL	TOTAL			DETAIL	TOTAL
					SUMMARY BY EXPENDITURE CATEGORY			
133,688	247,014	286,418		295,546	100	PERSONAL SERVICE		270,604
107,911	106,894	115,044		118,270		OPERATION & MAINTENANCE		114,470
5,194	1,871	1,318		14,270	720	EQUIPMENT		2,650
	5,874				760	IMPROVEMENTS		
246,793	361,653	402,780		428,086	TOTAL FOR EXPENDITURE			387,724
					SOURCE OF REVENUE			
3,716	2,508				586	PARKING METER FUND		
243,077	359,145	402,780		428,086	999	GENERAL REVENUE OF FUND		387,724
246,793	361,653	402,780		428,086	TOTAL REVENUE			387,724

NARRATIVE:

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

OPERATION & MAINTENANCE--.289 F.A.T. SYSTEM EXTENSION INCREASED \$226.00 DUE TO PRICE INCREASES.

EQUIPMENT-\$2,957.00 INCREASE FOR:

- 20 ADDL. SOLID STATE CHARGERS. WILL COMPLETE PROGRAM TO REPLACE OLD TUBE TYPE CHARGERS.
- 5 REPL. WATCH DESK CLOCKS. NORMAL REPLACEMENT.
- 5 REPL. WATCH DESK SOLID STATE AMPLIFIERS. TO REPLACE EXISTING AMPLIFIERS WORN OUT OR OF INSUFFICIENT CAPACITY. THIS IS THE THIRD YEAR OF A FIVE YEAR PROGRAM.
- 2 REPL. DICTAPHONE RECORDERS. REPLACE PRESENT 2 TELEPHONE RECORDERS WHICH ARE 9 YEARS OLD. OLD TELEPHONE RECORDERS TO BE USED FOR F-2 AND F-3 RADIO LOG.

- 1 ADDL. MICRO-DATA FILM READER. FOR FAST RECALL FOR DISPATCHING OF S.O.P. DIRECTIVES AND OTHER NECESSARY INFORMATION.
- 1 REPL. SOLID STATE AMPLIFIER AND PRE AMP. WOULD REPLACE OLD TUBE TYPE MAIN F.A.T. SPEAKER AMPLIFIER AND ALLOW US TO USE THE SPEAKER SYSTEM DIRECTLY FROM TELEPHONE.
- 2 REPL. SWIVEL ARM POSTURE CHAIRS - NORMAL REPLACEMENT.
- 1 ADDL. TIME SCORED TAPE RECORDER RADIO/TELEPHONE. AUTOMATIC CONTINUOUS 24 HOUR TAPE. THIS EQUIPMENT WOULD AUTOMATICALLY, ACCURATELY RECORD TIME AND PLACE ON RECEIPT OF EMERGENCY RADIO AND TELEPHONE ALARMS AND OTHER EMERGENCY CALLS. ACCELERATING TREND OF SUBROGATION SUITS, AND TORT LIABILITY, MAKES ACCURATE AUTHENTIC RECORDS OF FIRE ALARMS IMPERATIVE.

820 FUNCTION
BUREAU - FIRE
DEPT. - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 820
FIRE ALARM & TELEGRAPH DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
132,319	235,763 219,502*	268,993 249,102*	253,678	274,250	110	SALARIES AND WAGES		252,181
						111 FULL TIME POSITIONS	231,609	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER	20,572	
	16,261*	19,891*	20,572		121	PUBLIC EMPLOYEES RETIREMENT		6,408
	4,105	7,520		7,865	123	SOCIAL SECURITY		3,610
	3,733	4,117		4,403	125	WORKMENS COMPENSATION		1,261
	688	1,027		1,548	127	EMPLOYEES INSURANCE		7,144
1,369	2,725	4,761		7,480				
133,688	247,014	286,418		295,546		NET TOTAL		270,604

820 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 820		
LINE	1967-1968	BUDGET	1968-1969	BUDGET	1969-70	BUDGET	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
0010A	1	404.80	1	429.60	1	497.60	1	497.60	12,938		CHIEF FIRE ALARM OPER	1	497.60	12,938
0020A	5	370.40	5	393.60	3	429.60	3	429.60	33,509		FIRE ALARM OPERATOR	3	429.60	33,509
0030A	6	370.40	6	393.60	7	429.60	7	429.60	78,187		FIRE LIEUTENANT	7	429.60	78,187
0035A					1	404.80	1	416.80	10,837		FIRE LIEUTENANT	1	416.80	10,837
0300A			1	442.40	1	483.20	1	512.80	13,333		& ALARM SYSTEM SUPT	1	512.80	13,333
0310A			1	393.60	1	429.60	1	455.20	11,835		& ASST ALARM SYSTEM SUPT	1	429.60	11,170
0320A			1	381.60	1	416.80	1	429.60	11,170		& LINEMAN FOREMAN	2	393.60	20,467
0330A			2	349.60	2	381.60	2	393.60	20,467		& ELECTRICIAN	5	393.60	51,168
0340A			6	349.60	6	381.60	6	393.60	61,402		& LINEMAN			

PART TIME POSITIONS

820 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 820		
LINE	1967-1968	BUDGET	1968-1969	BUDGET	1969-70	BUDGET	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
8030D			1	720	1	874			950		& OVERTIME-LINEMAN			950
8210G	1	972	1	1,246	1	1,318	1	6.22	1,567		CHIEF FIRE ALARM OPER	1	6.22	1,567
8220G	5	4,445	5	5,707	3	3,731	3	5.37	4,060		FIRE ALARM OPERATOR	3	5.37	4,060
8230G	6	5,334	6	6,849	8	9,948	8	5.37	9,967		FIRE LIEUTENANT	8	5.37	9,967
8410H		1,389		2,460		4,020		5.37	4,028		SICK LEAVE CALL SHIFTS		5.37	4,028
	12		23		23		23		253,678		TOTAL .111 FULL TIME	21		231,609
									20,572		TOTAL .113 OVERTIME/CALL SHIFT			20,572

820 FUNCTION
BUREAU - FIRE
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 820
FIRE ALARM & TELEGRAPH DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
34	36	50
1	20	15
151	151	200
987	1,173	1,200
39	32	30
1	4	20
93	91	100
266	267	300
101	241	400
		500
2,334	2,103	3,744
451	562	710
74,431	74,278	75,000
212	437	350
18,859	19,712	19,200
15	32	1,100
54	54	60
78	52	165
258	76	300
307		300
9,239	7,573	11,300
107,911	106,894	115,044

PROPOSED BUDGET	ACCOUNT	DESCRIPTION	APPROVED BUDGET	
DETAIL	TOTAL		DETAIL	TOTAL
		OPERATION AND MAINTENANCE		
		COMMODITIES		50
	50	205 BLUEPRINTS, PHOTOSTATS & PHOTOGRAPHS		15
	15	210 BOTANICAL & AGRICULTURAL		200
	200	215 CLEANING & DISINFECTING		1,200
	1,200	235 GAS, OIL & GREASE		30
	30	240 HOUSEHOLD & INSTITUTIONAL		20
	20	245 MEDICAL & SURGICAL		100
	100	250 OFFICE SUPPLIES		300
	300	255 TIRES & TUBES		400
	400	260 SMALL TOOLS		500
	500	285 TRAFFIC SIGNALS		3,970
	3,970	289 FIRE ALARM TELEGRAPH SYSTEM EXTENSION		710
	710	295 OTHER COMMODITIES		
		CONTRACTURAL SERVICES		75,000
	75,000	325 RENT & STORAGE - PHONE CO. POLES & DUCTS		350
	350	330 FUEL & HEAT		19,200
	19,200	355 TELEPHONE & TELEGRAPH		1,300
	5,100	375 PRINTING, BINDING & STATIONERY		60
	60	385 SANITARY - GARBAGE REMOVAL		
		MAINTENANCE & REPAIR		165
	165	430 MAINTENANCE & REPAIR EQUIPMENT		300
	300	480 MAINTENANCE & REPAIR STREET		300
	300	485 MAINTENANCE & REPAIR TRAFFIC SIGNALS		10,300
	10,300	490 FIRE ALARM TELEGRAPH SYSTEM REPAIR		
	118,270	NET TOTAL		114,470
		DESCRIPTION		

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE NEW ITEM ADDL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
					REPL			20		600
			30.00	600	1 ADDL	20	SOLID STATE CHARGER		DISALLOWED	
			25.00	125	2 REPL	5	WATCH DESK CLOCK		DISALLOWED	
			150.00	750	3 REPL	5	WATCH DESK AMPLIFIER	2		2,000
			1,000.00	2,000	4 REPL	2	DICTAPHONE RECORDER		DISALLOWED	
			400.00	400	5 ADDL	1	MICRO-DATA FILM READER		DISALLOWED	
			350.00	350	6 ADDL	1	AMPLIFIER & PRE-AMP		DISALLOWED	
			150.00	300	7 REPL	2	CHAIRS, SWIVEL ARM POSTURE		DISALLOWED	
			9,695.00	9,695	8 ADDL	1	TIME SCORED TAPE REC RADIO/TELE			50
			50.00	50	9		MISCELLANEOUS EQUIPMENT			
				14,270						2,650
5,194	1,871	1,318					TOTAL EQUIPMENT DESCRIPTION			
			DETAIL	TOTAL	ACCOUNT		760 IMPROVEMENTS		DETAIL	TOTAL
					1		IMPROVEMENTS			
	5,874									

825 FUNCTION
BUREAU FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 825
FIRE FIGHTING DIVISION

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
6,164,707	6,521,032	7,129,666		7,113,567	100	PERSONAL SERVICE		7,107,792
176,881	186,651	204,464		213,891		OPERATION & MAINTENANCE		210,146
57,530	47,141	41,234		96,348	720	EQUIPMENT		24,110
3,073	7,680			213,600	760	IMPROVEMENTS		25,550
				70,000	780	LAND		
6,402,191	6,762,504	7,375,364		7,707,406		TOTAL FOR EXPENDITURE		7,367,598
SOURCE OF REVENUE								
381,191	401,283	392,000		237,200	430	FIRE DISTRICTS		417,000
6,021,000	6,361,221	6,983,364		7,470,206	999	GENERAL REVENUE OF FUND		6,950,598
6,402,191	6,762,504	7,375,364		7,707,406		TOTAL REVENUE		7,367,598

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: NO CHANGE IN POSITIONS REQUESTED. SICK RELIEF & MILITARY LEAVE RELIEF CALL SHIFTS INCREASED \$1,900 DUE TO HISTORY OF USAGE.

VACATION LUMP SUM PAYMENTS FOR MEMBERS ON SERVICE AND OCCUPATIONAL DISABILITY INCLUDED FOR \$15,000. WE HAVE MORE THAN 3,000 HOURS OF VACATION ACCUMULATION WHICH WILL BE PAID DURING 1970-71 FISCAL YEAR.

GREATER ALARM OR OTHER EMERGENCY CALL BACK INCREASED \$16,000. DURING FIRST SIX MONTHS OF PROGRAM, COST IS OVER \$14,000.

OPERATION & MAINTENANCE: INCREASE \$9,272 DUE PRIMARILY TO PRICE INCREASES. PRINCIPAL INCREASES BY ITEM ARE IN: \$4,448 FOR INCREASED NEED FOR DRY CHEMICAL FOR TRAINING PURPOSES. PRICE RISE OF 70 CENTS EACH ON CANISTERS. INCREASED NUMBER OF CANISTER HOLDERS WORN OUT, MUST BE REPLACED.

\$2,020 FOR OIL FOR TRAINING PURPOSES AT OIL FIRE TRAINING GROUND.

\$1,200 FOR MILEAGE FOR DETAILS BASED ON USAGE.

\$740 DUE TO CHANGES IN TELEPHONE SERVICE.

EQUIPMENT: MAJOR ITEMS PROGRAMED ARE:
1000' ADDL. 1-1/2" POLYESTER FIRE HOSE FOR NEW APPARATUS.
5000' REPL. 1-1/2" FIRE HOSE - NORMAL REPLACEMENT.
7500' REPL. 2-1/2" FIRE HOSE - NORMAL REPLACEMENT.
12 PR. REPL. SPRINGS AND MATTRESSES - NORMAL REPLACEMENT.
2 REPL. DUAL GASOLINE- DIESEL PUMPS-FUEL FOR NEW DIESEL APPARATUS.
4 REPL. 12' HEAVY DUTY STEP LADDERS-REPLACE WORN OUT LADDERS.
7 REPL. 14' HEAVY DUTY STEP LADDERS-REPLACE WORN OUT LADDERS.

5 ADDL. AIR CONDITIONERS (WINDOW TYPE) FOR THIRD FLOOR CENTRAL STATION.

1 ADDL. VIDEORECORDER FOR IMPROVED TRAINING TECHNIQUES. THIS AUDIOVISUAL AID IS NEEDED TO INCREASE UTILIZATION OF PRESENT TRAINING SECTION PERSONNEL. THE VIDEORECORDER WOULD PERMIT ACCELERATION AND STANDARDIZATION IN FIRE BUREAU TRAINING. TRAINING TALKS, DEMONSTRATIONS AND BRIEFINGS COULD BE RECORDED AND VIEWED REPEATEDLY, THEREBY, LIMITING TIME DEMANDS ON TRAINING CENTER MANPOWER.

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

825 FUNCTION			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 825		
BUREAU: FIRE			FUND 101 GENERAL			FIRE FIGHTING DIVISION		
DEPT: PUBLIC SAFETY								
HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL			DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET						

6 ADDL.

1" BOOSTER NOZZLES

5 ADDL.

2-1/2" NOZZLES

2 ADDL.

SIRENS

6 ADDL.

2-1/2X1-1/2X1-1/2 WYES

3 ADDL.

3-1/2X2-1/2X2-1/2 WYES

6 ADDL.

HYDRANT GATES

2 REPL.

3000 WATT PORTABLE ELECTRIC PLANTS. ELECTRICAL REQUIREMENTS HAVE INCREASED - 1500 WATT NO LONGER ADEQUATE.

1 ADDL.

SUBMERSIBLE SUMP PUMP NEEDED FOR EMERGENCY PUMPING OF ELEVATOR PITS, BASEMENTS, VAULTS, ETC.

8 ADDL.

CABS FOR TRUCKS - FOR PERSONNEL AND EQUIPMENT PROTECTION ON PRE-RIOT ERA APPARATUS.

4 REPL.

4-DR. SEDANS - NORMAL REPLACEMENT

2 REPL.

4-DR. STATION WAGONS - NORMAL REPLACEMENT.

1 REPL.

WINDOW VAN (RESCUE 3) - NORMAL REPLACEMENT OF STATION WAGON. EQUIPMENT BEING REQUESTED MORE SUITABLE FOR JOB AND WILL LAST LONGER.

1 ADDL.

FLOATING PUMP NEEDED FOR HOUSEBOAT AND MARINA FIRES. THESE PUMPS ASSIST IN GETTING QUICK FIRE FIGHTING LINES WHERE HYDRANT SUPPLY IS INADEQUATE.

6 ADDL.

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

96 ADDL.

SELF-CONTAINED BREATHING APPARATUS TO EQUIP EACH POSITION ON APPARATUS WITH SELF-CONTAINED BREATHING DEVICE.

IMPROVEMENTS:

(1) ENLARGE ENGINE 22 STATION IN ST. JOHNS, \$55,000. THIS STATION IS TOO SMALL AND CRAMPED FOR THREE PIECES OF APPARATUS AND TEN ON-DUTY MEN.

(2) REMODEL HANDBALL COURT TO REGULATION SIZE THEREBY STIMULATING AND ENCOURAGING VOLUNTARY AND COMPETITIVE PHYSICAL TRAINING. FIRE DEPARTMENT IS NOW ENGAGED IN EFFORT TO STIMULATE BETTER PHYSICAL FITNESS.

(3) METAL SUN AWNINGS FOR STATION 3 - IN LIEU OF AIR CONDITIONING TO REDUCE UNBEARABLE HEAT BUILD UP IN LIVING SPACES ON SOUTH SIDE OF THIS STATION.

(4&5) EXCAVATE AND INSTALL DIESEL FUEL TANKS - ENG. 8 AND ENG. 21. DIESEL TANKS NEEDED FOR DIESEL APPARATUS. APPROXIMATELY 6 PIECES OF APPARATUS WILL BE IN SERVICE THIS FISCAL YEAR.

(6) ERECT TILE BLOCK FENCE BACK OF DRAFTING TANK IN DRILL YARD. THIS FENCE IS NECESSARY TO ELIMINATE CITIZEN COMPLAINT OF NOISE DURING TRAINING AND TESTING ACTIVITIES AT THE TRAINING CENTER.

LAND .780: LAND WILL BE REQUIRED FOR NEW STATION IN THE VICINITY OF DELTA PARK AND N. E. MARINE DRIVE.

continuing on annex

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825 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 825
FIRE FIGHTING DIVISION
PERSONAL SERVICE

HISTORICAL DATA

FUND 101 GENERAL

ACCOUNT

DESCRIPTION

APPROVED BUDGET

1967-68	1968-69	1969-70
ACTUAL	ACTUAL	BUDGET

DETAIL	TOTAL
--------	-------

SUMMARY OF PERSONAL SERVICES

DETAIL	TOTAL
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
13	13
14	14
15	15
16	16
17	17
18	18
19	19
20	20
21	21
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89	89
90	90
91	91
92	92
93	93
94	94
95	95
96	96
97	97
98	98
99	99
100	100

6,093,573	6,441,455	6,999,670		6,913,569
	5,807,566*	6,419,942*	6,305,376	
	633,889*	579,728*	608,193	
71,134	79,577	129,996		199,998
6,164,707	6,521,032	7,129,666✓		7,113,567

110	SALARIES AND WAGES
111	FULL TIME POSITIONS
112	PART TIME POSITIONS
113	OVERTIME AND OTHER
121	PUBLIC EMPLOYEES RETIREMENT
123	SOCIAL SECURITY
125	WORKMENS COMPENSATION
127	EMPLOYEES INSURANCE

NET TOTAL

209,223

7,107,792

[illegible]

CLASS NO.	TITLE OF POSITION	REMARKS
	DETAIL OF PERSONAL SERVICES	
	FIRE CHIEF	
	ASST CHIEF EXEC OFFICER	
	ASSISTANT FIRE CHIEF	
	FIRE BATTALION CHIEF	
	STAFF FIRE CAPTAIN	ABOL BY ORD
	FIRE TRAINING CAPTAIN	
	FIRE CAPTAIN	
	STAFF FIRE LIEUTENANT	ADDED BY ORD
	FIRE TRAINING OFFICER	
	FIRE LIEUTENANT	
	FIRE LIEUTENANT	
	FIRE LIEUTENANT	3 ABOL BY ORD
	HARBOR PILOT	
	FIRE APPARATUS SUPV	
	FIREMAN SPECIALIST	1 TO 830
	FIRE FIGHTER	
	FIRE FIGHTER	
	FIRE FIGHTER	9 ABOL BY ORD
	TRAINING POSITIONS WEST	SIDE STATION
	FIRE FIGHTER	
	FIRE FIGHTER	23.3 PAY PER
	FIRE FIGHTER	20.0 PAY PER
	FIRE FIGHTER	17.0 PAY PER
	FIRE FIGHTER	14.0 PAY PER
	FIRE FTR BY PAY PERIOD	7.0 PAY PER
	ACCURED VACATION TOTAL	NEW REQUEST
	& PERM SVS OR OCC DISAB	

FUNCTION 825
APPROVED BUDGET

NO.	RATE	AMOUNT
1	799.20	20,779
1	710.40	18,470.
3	668.80	52,166
13	576.80	194,958
1	512.80	13,333
30	497.60	388,128
1	455.20	11,835
5	442.40	57,512
84	429.60	938,246
5	416.80	54,184
1	404.80	10,525
6	429.60	67,018
1	512.80	13,333
10	381.60	99,216
431	370.40	4,150,702
22	349.60	199,971

825 FUNCTION										FUNCTION 825				
LINE	1967-1968		1968-1969		1969-70		PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	BUDGET		BUDGET		BUDGET				NO.					
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
PART TIME POSITIONS														
OVERTIME / CALL SHIFT														
8205D		18,100		18,100		18,100			20,000	CALL SHIFT SICK&MIL LEA				20,000
8210G	3	3,600	3	4,579	3	4,994	3	5.97	6,018	ASSISTANT FIRE CHIEF	336 HRS EA	3	5.97	6,018
8215G	12	11,693	12	14,861	12	16,209	12	5.15	19,776	FIRE BATTALION CHIEF	320 HRS EA	12	5.15	19,776
8220G	1	893	1	1,135	1	1,236	1	4.58	1,319	FIRE TRAINING CAPTAIN	288 HRS EA	1	4.58	1,319
8225G	29	25,126	29	31,988	28	33,627	28	4.44	37,545	FIRE CAPTAIN	302 HRS EA	28	4.44	37,545
8230G	5	3,660	3	2,599	2	1,886	5	3.95	5,609	FIRE TRAINING OFFICER	284 HRS EA	5	3.95	5,609
8232G			2	2,079	3	3,396				FIRE TRAINING OFFICER				
8235G	94	74,674	34	28,642	33	30,334	89	3.84	99,452	FIRE LIEUTENANT	291 HRS EA	89	3.84	99,452
8237G			60	60,653	59	65,079				FIRE LIEUTENANT				
8240G	6	4,766	2	1,685	1	919	6	3.84	6,083	HARBOR PILOT	264 HRS EA	6	3.84	6,083
8242G			4	4,044	5	5,515				HARBOR PILOT	288 HRS EA			
8245G	3	1,907	3	1,797						HARBOR PILOT				
8250G	12	8,467	2	1,498						FIREMAN SPECIALIST				
8252G			10	8,986	9	8,813	9	3.41	8,931	FIREMAN SPECIALIST	291 HRS EA	9	3.41	8,931
8255G	309	12,098	165	120,384	152	120,749	209	3.31	146,659	FIRE FIGHTER	212 HRS EA	209	3.31	146,659
8257G			132	115,569	145	138,226	210	3.31	193,238	FIRE FIGHTER	278 HRS EA	210	3.31	193,238
8260G	121	66,444	134	77,956	147	93,139	34	3.31	35,563	FIRE FIGHTER	316 HRS EA	34	3.31	35,563
8265G	22	11,363	25	13,680	12	7,142				FIRE FIGHTER	192 HRS EA			
8270G	16	7,772	12	6,175	6	3,364				FIRE FIGHTER	192 HRS EA			
8290D						15,000				VACATION PLAN ADJUSTMEN				
8305D						12,000			12,000	5TH ALARM CALLBACK				12,000
8310D									16,000	5TH ALARM CALLBACK	NEW REQUEST			16,000
657			644		628		615		6,305,376	TOTAL .111 FULL TIME		615		6,290,376
									608,193	TOTAL .113 OVERTIME/CALL SHIFT				608,193

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825 FUNCTION
BUREAU - FIRE
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 825
FIRE FIGHTING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
1,373	1,360	2,050		2,050		COMMODITIES		2,050
282	437	760		770		205 BLUEPRINTS, PHOTOSTATS & PHOTOGRAPHS		770
37,426	42,600	39,000		37,900		210 BOTANICAL & AGRICULTURAL		37,900
						213 CLOTHING & UNIFORMS INCLUDING BRAID, A BUTTONS, INSIGNIA, REPAIRS, ETC.		7,200
6,795	7,021	7,200		7,200		215 CLEANING & DISINFECTING		740
796	812	850		740		220 EDUCATIONAL - TRAINING AIDS & FILMS		25,770
17,164	18,103	24,647		29,095		222 FIRE FIGHTING SUPPLIES		100
4	82	100		100		225 FOOD & MEALS - EMERG. RATIONS - A RESCUE UNITS & GREATER ALARMS		24,935
20,172	21,403	22,915		24,935		235 GAS, OIL & GREASE		4,438
4,518	3,329	4,438		4,438		240 HOUSEHOLD & INSTITUTIONAL		1,200
1,071	1,290	1,200		1,200		245 MEDICAL & SURGICAL		2,301
1,335	1,635	2,027		2,301		250 OFFICE SUPPLIES		4,500
4,857	3,883	4,400		4,500		255 TIRES & TUBES		1,460
919	1,011	1,460		1,460		260 SMALL TOOLS		5,400
2,939	3,421	5,400		5,400		295 OTHER COMMODITIES - COMPANY SUPPLIES ETC		
						CONTRACTURAL SERVICES		1,800
		600		1,800		315 MILEAGE - PRIVATE AUTOS		20,000
17,938	21,181	20,000		20,000		330 FUEL & HEAT		28,000
27,557	28,359	28,000		28,000		335 ELECTRIC POWER		4,840
3,938	4,866	4,100		4,840		355 TELEPHONE & TELEGRAPH		50
45	33	125		150		375 PRINTING, BINDING & STATIONERY		19,400
15,412	15,813	19,400		19,400		385 SANITARY		
		12,100*	12,100			A RENTAL KEX WIPERS, BATH TOWEL - LAUND	12,100	
		2,500*	2,500			B GARBAGE COLLECTION	2,500	
		4,800*	4,800			C CLEANING WORK UNIFORMS	4,800	
2,093	1,773	2,500		3,000		387 SEWER USER CHARGE		3,000
4,812	3,761	5,500		6,200		390 WATER		6,200
2,585	2,537	2,500		2,500		399 OTHER SERVICES - CONTRACT WITH RFPD # 10		2,500
						MAINTENANCE & REPAIR		5,200
2,464	1,584	4,895		5,520		430 M & R EQUIP. OTHER THAN MOTOR VEHICLES		
						SUNDRY CHARGES		300
325	336	325		300		613 EQUIPMENT & CLOTHING ALLOWANCE 5 @ 65		91
60	20	71		91		620 DUES & MEMBERSHIPS		1
1	1	1		1		690 OTHER CHARGES - LAND USE PERMIT		
176,881	186,651	204,464		213,891		NET TOTAL		210,146

825 FUNCTION
BUREAU FIRE
DEPT. PUBLIC SAFETY
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 825
FIRE FIGHTING DIVISION

FUND 101 GENERAL
PROPOSED BUDGET

DESCRIPTION

APPROVED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			1,000.00	1,000	1	ADDL	1	FIRE HOSE, 1 1/2 IN-1000 FT	1		1,000
			4,000.00	4,000	2	REPL	1	FIRE HOSE, 1 1/2 IN-5000 FT	1		4,000
			9,750.00	9,750	3	REPL	1	FIRE HOSE, 2 1/2 IN-7500 FT	1		9,750
			58.32	700	4	REPL	12	SPRING & MATTRESS-SET	6		350
			45.00	450	5	REPL	10	ARM CHAIR		DISALLOWED	
			20.00	120	6	REPL	6	SIDE ARM CHAIRS		DISALLOWED	
			120.00	240	7	REPL	2	STANDARD SWIVEL WATCH DESK CHAIR		DISALLOWED	
			40.00	400	8	REPL	10	LAWN MOWER		DISALLOWED	
			200.00	200	9	REPL	1	REFRIGERATOR		DISALLOWED	
			250.00	250	10	REPL	1	ELECTRIC RANGE		DISALLOWED	
			250.00	250	11	ADDL	1	LAWN AERATOR		DISALLOWED	
			900.00	1,800	12	REPL	2	DUAL GASOLINE-DIESEL PUMPS	1		900
			47.50	190	13	REPL	4	STEP LADDER, HEAVY DUTY, 12 FT		DISALLOWED	
			57.15	400	14	REPL	7	STEP LADDER, HEAVY DUTY, 14 FT		DISALLOWED	
			600.00	600	15	ADDL	1	MICRO ENGRAVING MACHINE		DISALLOWED	
			250.00	1,250	16	ADDL	5	AIR CONDITIONER, WINDOW TYPE		DISALLOWED	
			100.00	100	17	REPL	1	STROB LIGHT		DISALLOWED	
			3,000.00	3,000	18	ADDL	1	VIDEOCODER, PORTABLE CAMERA, TAPEDECK MONITOR, TAPES		DISALLOWED	
			45.00	810	19	REPL	18	TARPAULIN	18		810
			120.00	1,200	20	ADDL	10	NOZZLE, 1-1/2 IN	10		1,200
			120.00	720	21	ADDL	6	BOOSTER NOZZLE, 1 IN	6		720
			300.00	1,500	22	ADDL	5	NOZZLE, 2-1/2 IN	5		1,500
			240.00	480	23	ADDL	2	SIREN	2		480
			95.00	570	24	ADDL	6	WYE, 2-1/2X1-1/2X1-1/2 IN	6		570
			300.00	900	25	ADDL	3	WYE, 3-1/2X2-1/2X2-1/2 IN	3		900
			105.00	630	26	ADDL	6	HYDRANT GATE	6		630
			150.00	150	27	ADDL	1	ELECTRIC ABRASIVE WHEEL GRINDER		DISALLOWED	
			500.00	1,000	28	REPL	2	3000 WATT PORTABLE ELECTRIC PLANT	2		1,000
			400.00	400	29	ADDL	1	SUBMERSIBLE SUMP PUMP		DISALLOWED	
			47.00	188	30	ADDL	4	POWER SPEAKER		DISALLOWED	
			900.00	7,200	31	ADDL	8	CABS FOR TRUCKS		DISALLOWED	
			2,100.00	8,400	32	REPL	4	SEDAN, 4 DR		DISALLOWED	
			2,650.00	5,300	33	REPL	2	STATION WAGON, 4 DR		DISALLOWED	
			2,800.00	2,800	34	REPL	1	VAN, 3/4 TON W / WINDOWS		DISALLOWED	
			400.00	400	35	ADDL	1	FLOATING PUMP		DISALLOWED	
			50.00	300	36	ADDL	6	15# CO2 EXTINGUISHER		DISALLOWED	
			400.00	38,400	37	ADDL	96	SELF CONTAINED BREATHING APPARATUS		DISALLOWED	
			300.00	300	38			MISCELLANEOUS EQUIPMENT			300
57,530	47,141	41,234		96,348				TOTAL EQUIPMENT			24,110

825 FUNCTION
BUREAU FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 825
FIRE FIGHTING DIVISION
760 IMPROVEMENTS

FUND 101 GENERAL

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
3,073	7,680	

PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
DETAIL	TOTAL			DETAIL	TOTAL
	55,000	1	REMODEL STATION #22 TO ENLARGE DORMITORY KITCHEN & REC. ROOM	DISALLOWED	
	6,000	2	REMODEL HANDBALL COURT STATION #21 TO MAKE IT REGULATION SIZE	DISALLOWED	
	800	3	METAL SUN AWNINGS FOR STATION #3	DISALLOWED	
	450	4	INSTALL DIESEL TANK STATION #8	DISALLOWED	550
	550	5	INSTALL DIESEL TANK STATION #21	DISALLOWED	
	800	6	TILE BLOCK FENCE BACK OF DRAFTING TANK IN DRILL YARD	DISALLOWED	
	150,000	7	NEW STATION - DELTA PARK		25,000
	213,600		FUNCTION TOTAL		25,550

780 LAND		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
DETAIL	TOTAL			DETAIL	TOTAL
	25,000	1	LAND FOR FUTURE S.W. STATION	DISALLOWED	
	45,000	2	LAND FOR NEW STATION	DISALLOWED	
	70,000				

will find another 50,000 to finish
Need 15,000
accumulation for temp sta rather than perm due to uncertainty of foundations using land from 1 Bldg Dept.

830 FUNCTION
BUREAU FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 830
FIRE PREVENTION DIVISION

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET	DETAIL			DETAIL	TOTAL
289,932	308,018	345,235						
7,024	8,287	8,728	370,895		100	PERSONAL SERVICE		360,786
3,080	1,068	852	9,093		720	OPERATION & MAINTENANCE		8,793
			1,345			EQUIPMENT		50
300,036	317,373	354,815	381,333			TOTAL FOR EXPENDITURE		369,629
10,850	10,127	10,000	10,000					
	555	500	600		352	FIRE MARSHAL PERMITS		10,000
289,186	306,691	344,315	370,733		434	FIRE INVESTIGATION CHARGES		600
					999	GENERAL REVENUE OF FUND		359,029
300,036	317,373	354,815	381,333			TOTAL REVENUE		369,629

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.

EQUIPMENT:

2 STANDARD SWIVEL CHAIRS TO REPLACE WORN OUT CHAIRS FOR CHIEF INVESTIGATOR AND FOR OFFICE STAFF INSPECTOR.
1 DICTATING MACHINE TO REPLACE WORN OUT MACHINE.
1 SOUND FILM STRIP PROJECTOR TO BE USED AS A FIRE PREVENTION TRAINING AID.
1 20" ELECTRIC TYPEWRITER - NORMAL ATTRITION NECESSITATES REPLACEMENT.

830 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 830
FIRE PREVENTION DIVISION
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
286,681	304,345 300,680*	339,232 336,467*	357,865	360,814	110	SALARIES AND WAGES	347,631	350,580
	3,665*	2,765*	2,949		111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS	2,949	
					113	OVERTIME AND OTHER		
					121	PUBLIC EMPLOYEES RETIREMENT		
					123	SOCIAL SECURITY		10,206
					125	WORKMENS COMPENSATION		
					127	EMPLOYEES INSURANCE		360,786
3,251	3,673	6,003		10,081		NET TOTAL		
289,932	308,018	345,235		370,895				

830 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 830 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET		BUDGET		BUDGET		NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0010A	1	560.00	1	528.00	1	710.40	1	710.40	18,470	FIRE MARSHAL		1	710.40	18,470
0020A	1	455.20	1	483.20	1	576.80	1	576.80	14,997	ASSISTANT FIRE MARSHAL		1	576.80	14,997
0030A	3	404.80	3	429.60	3	497.68	3	497.60	38,813	SENIOR FIRE INSPECTOR		3	497.60	38,813
0040A	24	370.40	22	393.60	17	429.60	17	429.60	189,883	FIRE INSPECTOR		17	429.60	189,883
0050A			1	381.60	2	416.80	6	416.80	65,021	FIRE INSPECTOR		6	416.80	65,021
0060A			1	370.40	5	404.80	1	404.80	10,525	FIRE INSPECTOR		1	404.80	10,525
0070A							1	381.60	9,922	FIREMAN SPECIALIST	FROM 825 NEW REQUEST	1	381.60	9,922
0080A							1	393.60	10,234	FIRE INSPECTOR				
PART TIME POSITIONS														
OVERTIME / CALL SHIFT														
8210G	3	2,383	3	2,527	3	2,765	3	3.84	2,949	FIRE INSPECTOR	256 HRS EA	3	3.84	2,949
										TOTAL .111 FULL TIME		30		347,631
	29		29		29		31		357,865	TOTAL .113 OVERTIME/CALL SHIFT				2,949
									2,949					

830 FUNCTION
BUREAU - FIRE
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 830
FIRE PREVENTION DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
199	674	350		350		COMMODITIES		
315	328	375		375	205	BLUEPRINTS, PHOTOSTATS & PHOTOGRAPHS		350
2,121	2,271	2,300		2,300	220	EDUCATIONAL & RECREATIONAL		375
1,052	1,255	1,250		1,250	235	GAS, OIL & GREASE		2,300
469	490	550		550	250	OFFICE SUPPLIES		1,250
45	77	75		75	255	TIRES & TUBES		550
					295	OTHER COMMODITIES		75
1,188	1,129	1,700		1,700		CONTRACTURAL SERVICES		
1,038	1,340	1,200		1,500	315	MILEAGE - PRIVATE AUTOS		1,700
15	40	40		40	320	EQUIPMENT HIRE - OUTSIDE		1,500
398	441	490		545	355	TELEPHONE & TELEGRAPH		40
					375	PRINTING, BINDING & STATIONERY		245
159	217	366		366		MAINTENANCE & REPAIR		
					430	M & R EQUIPMENT OTHER THAN MOTOR VEHICLE		366
25	25	32		42		SUNDRY CHARGES		
7,024	8,287	8,728		9,093	620	DUES & MEMBERSHIPS		42
						NET TOTAL		8,793
					LINE NEW			
					ITEM ADDL	UNITS	720 EQUIPMENT	UNITS
						REPL		DETAIL
					125.00	250	1 REPL	2 CHAIR, EXECUTIVE
					280.00	280	2 REPL	1 DICTATING MACHINE
					265.00	265	3 ADDL	1 SOUND FILM STRIP PROJECTOR
					500.00	500	4 REPL	1 TYPEWRITER, ELECTRIC, 20 IN
					50.00	50	5	MISCELLANEOUS EQUIPMENT
3,080	1,068	852		1,345			TOTAL EQUIPMENT	50
								50

875 FUNCTION
BUREAU FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 875
PROPERTY & EQUIPMENT MAINT DIVISION

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET

FUND 101 GENERAL	
PROPOSED BUDGET	
DETAIL	TOTAL

ACCOUNT

SUMMARY

APPROVED BUDGET

DETAIL TOTAL

190,851	101,213	116,536	122,285
57,898	46,473	53,210	55,155
11,688	1,337	1,085	7,060
260,437			184,500
149,023			170,831
260,437			184,500
149,023			170,831
260,437			184,500

SUMMARY BY EXPENDITURE CATEGORY

100	PERSONAL SERVICE	122,450
	OPERATION & MAINTENANCE	54,090
720	EQUIPMENT	250
TOTAL FOR EXPENDITURE		176,790

SOURCE OF REVENUE

999	GENERAL REVENUE OF FUND	176,790
TOTAL REVENUE		176,790

NARRATIVE:

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

OPERATION & MAINTENANCE - \$1,945. THE PRINCIPAL INCREASE IS IN .420 - \$1,085 TO REPLACE SPRINGS AND OVERHEAD DOORS AT CENTRAL STATION WITH TORSION SPRINGS. PRESENT SPRINGS 19 YEARS OLD AND \$1,500 FOR MAINTENANCE IS NEEDED FOR FLOATING BARGE HOUSING CREW OF BOAT 3.

THE MAJOR ITEMS OF EQUIPMENT ARE:

ONE VAN WITH WINDOWS TO REPLACE 1955 CHEV. 1/2 TON PICKUP USED BY CARPENTERS.
ONE DUMP TRUCK TO REPLACE 1942 GMC TRUCK USED FOR HAULING HOSE AND OTHER GENERAL HAULING BY FIRE BUREAU.

875 FUNCTION
BUREAU - FIRE
DEPT. PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 875
PROPERTY & EQUIPMENT MAINT DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
174,691	92,933	102,495		106,026	110	SALARIES AND WAGES		106,026
	92,933*	101,567*	105,040			111 FULL TIME POSITIONS	105,040	
	211*	228*	236			112 PART TIME POSITIONS	236	
	*	700*	750			113 OVERTIME AND OTHER	750	
5,075	4,202	6,749		6,983	121	PUBLIC EMPLOYEES RETIREMENT		6,983
7,182	4,021	4,094		4,321	123	SOCIAL SECURITY		4,321
1,837	712	921		1,378	125	WORKMENS COMPENSATION		1,378
2,321	1,396	2,277		3,577	127	EMPLOYES INSURANCE		3,742
191,106	103,264	116,536		20,194,321		TOTAL		122,450
255	2,051				150	LESS GENERAL FUND CREDITS		
190,851	101,213	116,536		122,285		NET TOTAL		122,450

875 FUNCTION								FUNCTION 875		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET	
CODE	BUDGET	BUDGET	BUDGET	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	AMOUNT
	NO.	NO.	NO.							
0010A	1 416.80	1 442.40	1 483.20	1	512.80	13,333	FIRE BUILDINGS SUPT		1	13,333
0020A	1 339.20	1 360.00	1 393.60	1	404.80	10,525	LEAD PLUMBER		1	10,525
0030A	1 329.60	1 349.60	1 381.60	1	393.60	10,234	PLUMBER		1	10,234
0040A	2 311.20	2 329.60	2 360.00	2	370.40	19,261	PAINTER		2	19,261
0050A	2 311.20	3 329.60	3 360.00	3	370.40	28,891	CARPENTER		3	28,891
0054A	1 211.20	1 228.00	1 244.80	1	254.40	6,614	CUSTODIAL WORKER		1	6,614
0057A	2 254.40	2 273.60	2 301.60	2	311.20	16,182	UTILITY WORKER		2	16,182
0060A	1 416.80						ALARM SYSTEM SUPT			
0070A	1 320.80						ASST ALARM SYSTEM SUPT			
0080A	1 360.00						LINEMAN FOREMAN			
0090A	2 329.60						ELECTRICIAN			
0110A	6 329.60						LINEMAN			
PART TIME POSITIONS										
7010M	1 196	1 211	1 228	1	236.00	236	CUSTODIAL WORKER	1.0PAY PER	1	236
OVERTIME / CALL SHIFT										
8C05D			700			750	OVERTIME - PLUMBER			750
8C10D	1,000						OVERTIME-LINEMAN			
	21	11	11	11		105,040	TOTAL .111 FULL TIME		11	105,040
	1	1	1	1		236	TOTAL .112 PART TIME		1	236
						750	TOTAL .113 OVERTIME/CALL SHIFT			750

875 FUNCTION
BUREAU - FIRE
DEPT - PUBLIC SAFETY

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 875
PROPERTY & EQUIPMENT MAINT DIVISION
DETAIL OF OPERATION AND MAINTENANCE

BUREAU - FIRE DEPT - PUBLIC SAFETY			FUND 101 GENERAL		APPROVED BUDGET	
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		
122	189	200		200		COMMODITIES
296	375	400		400	213	CLOTHING & UNIFORMS
1,385	1,201	1,400		1,500	215	CLEANING & DISINFECTING
71	122	175		175	235	GAS, OIL & GREASE
16	23				240	HOUSEHOLD & INSTITUTIONAL
37	104	175		175	245	MEDICAL SUPPLIES
284	309	300		300	250	OFFICE SUPPLIES
983	911	950		950	255	TIRES & TUBES
1,411	1,751	1,650		1,650	260	SMALL TOOLS
					295	OTHER COMMODITIES - CO. SUPPLIES FOR
					A	PROPERTY MAINTENANCE
						CONTRACTURAL SERVICES
95	175	150		150	320	EQUIPMENT HIRE - OUTSIDE
22		100		100	322	EQUIPMENT HIRE - CITY DEPTS.
228					330	FUEL & HEAT
39	114	300		300	355	TELEPHONE & TELEGRAPH
1,396	1,419	1,375		1,475	385	SANITARY
		1,300*	1,400		A	LAUNDRY
		75*	75		B	GARBAGE
						MAINTENANCE & REPAIR
29,480	22,603	24,390		26,135	420	M & R BUILDINGS & OTHER STRUCTURES
10,905	7,710	11,065		11,065	430	M & R EQUIPMENT OTHER THAN MOTOR VEHICLE
7,367	7,041	8,000		8,000	440	M & R FIRE FIGHTING APPARATUS EMERG MAIN
1,670	2,414	2,500		2,500	450	M & R MOTOR VEHICLE
2,051					490	OTHER REPAIRS
						SUNDRY CHARGES
40	12	80		80	690	OTHER CHARGES-BOILER-ELEVATOR PERMIT FEE
57,898	46,473	53,210		55,155		NET TOTAL
						DESCRIPTION
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS	720 EQUIPMENT
			110.00	110	1 ADDL	1 ELECTRIC DRILL, 1/2 IN
			25.00	50	2 ADDL	2 BARREL PUMP
			2,800.00	2,800	3 REPL	1 WINDOW VAN
			3,850.00	3,850	4 REPL	1 DUMP TRUCK, 1 TON FLATBED
			250.00	250	5	MISCELLANEOUS EQUIPMENT
						TOTAL EQUIPMENT
11,688	1,337	1,085		7,060		

CITY OF PORTLAND, OREGON -- 1970-71

6696 FUNCTION			FUND 526 FIRE APPARATUS			FUNCTION 6696		
BUREAU FIRE						FIRE APPARATUS REPLACEMENTS		
DEPT. PUBLIC SAFETY			PROPOSED BUDGET			APPROVED BUDGET		
HISTORICAL DATA			DETAIL			DETAIL		
1967-68	1968-69	1969-70		TOTAL	ACCT	SUMMARY		TOTAL
ACTUAL	ACTUAL	BUDGET						
8,223	434	300,000		473,500	720	SUMMARY BY EXPENDITURE CATEGORY		
		48,000			791	EQUIPMENT		116,500
						RESERVED FOR FUTURE YEARS		76,000
						UNAPPROPRIATED ENDING FUND BALANCE		
8,223	434	348,000		473,500		TOTAL FOR APPROPRIATION		192,500
401	421			500		SOURCE OF REVENUE		
6,936	8,079	5,000		15,000	384	INTEREST ON BANK BALANCES		500
				72,900	385	INTEREST ON INVESTMENTS		6,000
75,000	75,000	0		125,000	4036	FEDERAL GRANT - FIRE APPARATUS		72,900
148,068	264,182	343,000		260,100	522	TRANSFER FROM GENERAL FUND		-0-
42,000					551	BALANCE FROM FORMER PERIOD		113,100
					580	GENERAL FUND		
272,405	347,682	348,000		473,500		TOTAL REVENUE		192,500

NARRATIVE:

THIS FUND WAS CREATED IN 1964-65 TO ACCUMULATE MONIES FOR REPLACEMENT OF FIRE APPARATUS BY APPROXIMATELY EQUAL ANNUAL TRANSFERS FROM THE GENERAL FUND. REPLACEMENTS PROGRAM IS REVISED EACH YEAR BY PROJECTING REQUIREMENTS OVER 30-YEAR PERIOD BASED ON CURRENT PRICES. THIS PROGRAM PRESENTLY CALLS FOR AN ANNUAL TRANSFER OF \$75,000. DUE TO THE FAILURE TO MAKE THE ANNUAL TRANSFER OF \$75,000 TO THIS FUND IN THE FISCAL YEAR 1969-70 AND THE INCREASING COSTS OF FIRE APPARATUS, THE ANNUAL TRANSFER SHOULD BE INCREASED TO \$125,000. AGES OF APPARATUS AT TIME OF SCHEDULED REPLACEMENT AVERAGE 25 YEARS ON PUMPING ENGINES AND 27 TO 30 YEARS ON LADDER TRUCKS, WHICH IS MAXIMUM UTILIZATION.

EQUIPMENT: OVERHAUL, REPOWER AND REFURBISH FIREBOAT NO. 2 - DAVID CAMPBELL: THIS FIREBOAT WAS PURCHASED IN 1927. IT WAS REPOWERED WITH WAR SURPLUS ENGINES FOR AN ANTICIPATED SERVICE LIFE OF 10 YEARS. THIS BOAT IS AGAIN BADLY IN NEED OF REFURBISHING. IT SHOULD BE CONVERTED TO DIESEL POWER FOR REASONS OF OPERATING SAFETY AND ECONOMY. WHEN DIESELIZED, WE HOPE TO REDUCE THE CREW BY ONE MAN ON

EACH SHIFT FOR A TOTAL OF 3 PER BOAT. ANTICIPATED SAVINGS IN MANPOWER FROM PROPOSED MODERNIZATION AND REPOWERING IS ESTIMATED AT PRESENT SALARY RATES TO BE \$33,000 PER YEAR FOR ONE BOAT.

RESCUE VEHICLE AND PUMPER-CHEMICAL: THESE APPARATUS ARE TO BE PURCHASED UNDER FEDERAL GRANTS ON A REIMBURSEMENT BASIS. THE RESCUE VEHICLE IS TO REPLACE THE 1939 J. W. STEVENS DISASTER CAR AND A COMBINATION PUMPER-CHEMICAL IS TO REPLACE THE 1938 CHEMICAL 2 AND ONE ENGINE. THIS NEW APPARATUS WILL REPLACE 2 EXISTING UNITS.

AERIAL PLATFORM: REBUDGET FROM 1969-70 BUDGET. THIS PROJECT WILL NOT BE COMPLETED UNTIL THE 1970-71 BUDGET YEAR.

CHEMICAL: REBUDGETED FROM 1969-70 BUDGET. COMPLETION OF THIS PROJECT IS PROJECTED FOR THE 1970-71 BUDGET YEAR.

MINIBOAT: REBUDGETED FROM 1969-70 BUDGET. DELAYS IN BIDDING AND A SURVEY OF HARBOR PATROL AND FIREBOAT CONSOLIDATION INDICATE A COMPLETION DATE IN THE 1970-71 BUDGET YEAR

6696 FUNCTION
BUREAU FIRE
DEPT. PUBLIC SAFETY
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71
FUND 526 FIRE APPARATUS
PROPOSED BUDGET

FUNCTION 6696
FIRE APPARATUS REPLACEMENTS

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL DISALLOWED	TOTAL
			210,000.00	210,000	1			1 OVERHAUL, REPOWER AND REFINISH FIREBOAT NO. 2 - DAVID CAMPBELL			35,000
			35,000.00	35,000	2	REPL	1	1 RESCUE VEHICLE - FEDERAL GRANT	1		50,000
			50,000.00	50,000	3	REPL	1	1 PUMPER-CHEMICAL - FEDERAL GRANT	1		1,750
			1,750.00	1,750	4	ADDL	1	1 AERIAL PLATFORM - REBUDGETED	1		26,750
			26,750.00	26,750	5	ADDL	1	1 CHEMICAL - REBUDGETED	1		3,000
			150,000.00	150,000	6	ADDL	1	1 FIREBOAT - EQUIPMENT			
								TOTAL EQUIPMENT			116,500
8,223	434	300,000		473,500							

	791 RESERVE FOR FUTURE YEARS	DETAIL	TOTAL
1	RESERVES FOR REPLACEMENT OF APPARATUS		76,000
			76,000

DEPARTMENT OF PUBLIC UTILITIES

2300 FUNCTION
BUREAU OFFICE OF THE COMMISSIONER
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2300
OFFICE OF COMM. OF PUBLIC UTILITIES

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
56,719	62,290	69,762		70,598	100	PERSONAL SERVICE		70,658
1,087	700	1,345		1,145	720	OPERATION & MAINTENANCE		1,145
	2,755	120				EQUIPMENT		
57,806	65,745	71,227		71,743		TOTAL FOR EXPENDITURE		71,803
57,806	65,745	71,227		71,743	999	GENERAL REVENUE OF FUND		71,803
57,806	65,745	71,227		71,743		TOTAL REVENUE		71,803

NARRATIVE:

THE OFFICE OF PUBLIC UTILITIES COMMISSIONER DIRECTS THE OPERATION OF THE BUREAU OF COMMUNICATIONS AND ELECTRONICS, THE WATER BUREAU, THE CIVIC AUDITORIUM, AND THE BUREAU OF

LIGHTING, UTILITY RATES AND USE (WHICH IS PRIMARILY THE STREET LIGHTING FUND) AND IT REPRESENTS THE CITY IN ITS RELATIONSHIP WITH PRIVATE UTILITIES.

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCOUNT	DESCRIPTION	DETAIL	TOTAL
30	30	10		30		COMMODITIES		
	4	25		25		205 PHOTOGRAPHIC		30
192	113	180		180		225 FOOD & MEALS		25
299	122	240		220		235 GAS, OIL & GREASE		180
10						250 OFFICE SUPPLIES		220
8	8	20		20		255 TIRES & TUBES		
						295 OTHER COMMODITIES		20
45	43	60		60		CONTRACTURAL SERVICES		
458	374	475		475		315 MILEAGE - PRIVATE AUTOS		60
45	1	300		100		355 TELEPHONE & TELEGRAPH		475
						375 PRINTING, BINDING & STATIONERY		100
	5	35		35		MAINTENANCE & REPAIR		
1,087	700	1,345		1,145		430 EQUIPMENT REPAIR		35
						NET TOTAL		1,145
	2,755	120						
			DETAIL	TOTAL	LINE NEW	DESCRIPTION		
					ITEM ADDL UNITS	720 EQUIPMENT		
					REPL			

2300 FUNCTION
BUREAU - OFFICE OF THE COMMISSIONER
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2300
OFFICE OF COMM OF PUBLIC UTILITIES
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
52,458	57,176	62,740	62,358 382	62,740	110	SALARIES AND WAGES	62,358	62,740
	57,023*	62,358*			111	FULL TIME POSITIONS	382	
	153*	382*			112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		4,116
1,730	2,549	4,116		4,116	121	PUBLIC EMPLOYEES RETIREMENT		1,626
1,524	1,629	1,514		1,626	123	SOCIAL SECURITY		815
551	428	564		815	125	WORKMENS COMPENSATION		1,361
456	508	828		1,301	127	EMPLOYEES INSURANCE		70,658
56,719	62,290	69,762		70,598		NET TOTAL		

2300 FUNCTION		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 2300 APPROVED BUDGET		
LINE CODE		NO.	RATE	NO.	RATE	NO.	RATE	NO.	AMOUNT				NO.	RATE	AMOUNT
0010A	1	692.80	1	734.40	1	800.00	1	800.00	20,800		COMM OF PUB UTILITIES		1	800.00	20,800
0020A	1	469.60	1	528.00	1	576.80	1	576.80	14,997		COMMISSIONERS ASSISTANT		1	576.80	14,997
0030A	1	581.60	1	630.40	1	710.40	1	710.40	18,470		UTILITY RATE ANALYST		1	710.40	18,470
0040A	1	264.00	1	292.00	1	311.20	1	311.20	8,091		ADMIN SECRETARY		1	311.20	8,091
											PART TIME POSITIONS				
7010M	1	320	1	354	1	382	1	254.40	382		ADMIN SECRETARY	1.5 PAY PER	1	254.40	382
	4		4		4				62,358		TOTAL .111 FULL TIME		4		62,358
	1		1		1				382		TOTAL .112 PART TIME		1		382

200 FUNCTION BUREAU COMMUNICATIONS & ELECTRONICS DEPT. PUBLIC UTILITIES				CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL				FUNCTION 200 BUR OF COMMUNICATIONS & ELECTRONICS	
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL	
SUMMARY BY EXPENDITURE CATEGORY									
142,988	163,569	187,270		186,494	100	PERSONAL SERVICE		179,246	
39,586	43,239	38,266		40,882		OPERATION & MAINTENANCE		41,474	
51,948	45,431	14,550		26,658	720	EQUIPMENT		3,072	
234,522	252,239	240,086		254,034		TOTAL FOR EXPENDITURE		223,792	
SOURCE OF REVENUE									
58					585	PAVING FUND			
449	396	400		400	586	PARKING METER FUND		400	
18	248	100		100	591	SEWAGE DISPOSAL FUND		100	
1,528	2,632	2,000		2,250	595	WATER FUND		2,250	
232,469	248,963	237,586		251,284	999	GENERAL REVENUE OF FUND		221,042	
234,522	252,239	240,086		254,034		TOTAL REVENUE		223,792	

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.
EQUIPMENT FOR BUREAU OF COMMUNICATIONS & ELECTRONICS:
ONE SIGNAL GENERATOR & FREQUENCY METER (\$4,500) FOR CHECKING & ADJUSTING. THIS UNIT WILL ELIMINATE TRANSPORTING FOUR UNITS TO REMOTE SITES. ONE OSCILLOSCOPE (\$1,950) BASIC UNIT USED WITH PLUG-IN ADAPTERS FOR WAVE FORM ANALYSIS, TROUBLE SHOOTING DIGITAL CIRCUITS, CHECKING COAXIAL ANTENNA SYSTEMS, INTERFERENCE LOCATING, AND TRANSMITTER ANALYSIS. PLUG-IN UNIT TO ITEM 1 TO ALLOW SERVICING DIGITAL CIRCUITS & WAVE FORM ANALYSIS, (\$895). PLUG-IN UNIT FOR ITEM 1 FOR CHECKING ANTENNA SYSTEMS, COAXIAL LINES AND FAULT LOCATION, (\$1,525). PLUG-IN ITEM 1 FOR CHECKING SYSTEM PERFORMANCES, LOCATING & IDENTIFYING SOURCES, (\$1,950). ONE MOBILE CART (\$155) FOR FOR SAFE ELEVATED ROLL-AROUND MOUNTING WITH STORAGE SPACE FOR PLUG-IN ITEMS 1 THRU 4. PROBES (\$42) VARIOUS TYPES OF LOADING. DUST COVER (\$8) FOR ABOVE ITEMS. PRECISION CRYSTAL FILTER (\$298) TO AID IN ELIMINATING INTERFERENCE AND DESENSITIZATION OF POLICE FREQ.

FIRE BUREAU EQUIPMENT:
FOUR (4) HANDIE-TALKIE RADIOS TO REPLACE OBSOLETE UNITS (\$3,044).
NUISANCE ABATEMENT BUREAU:
THREE 2-WAY RADIOS FOR USE IN DOG CONTROL (\$1,050).
PUBLIC WORKS:
FIFTEEN 2-WAY RADIOS TO BE PURCHASED FOR STATE TAX STREET FUND (\$5,250).
POLICE:
SIX HANDIE-TALKIES (\$4,566) FOR SPECIAL SURVEILLANCE ON V.I.P. SECURITY; FOR CROWD CONTROL AND FOR CRIMINAL INVESTIGATIONS. THREE SPECIAL RADIOS FOR DETECTIVES (\$450). ONE SPECIAL MICRO-WAVE RADIO FOR DETECTIVES (\$675). TEN 2-WAY 2-FREQ RADIOS FOR POLICE CARS (\$4,000), FOUR ELECTRONIC SIRENS FOR POLICE CARS (\$800).

200 FUNCTION
BUREAU - COMMUNICATIONS & ELECTRONICS
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 200
BUR OF COMMUNICATIONS & ELECTRONICS
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
130,895	148,292 141,754* 6,491* 47*	165,264 163,364* 1,900*	160,908 1,500	162,408	110	SALARIES AND WAGES	149,739 6,485	156,224
3,802	6,188	10,783		10,620	121	PUBLIC EMPLOYEES RETIREMENT		9,883
5,305	6,004	6,216		6,150	123	SOCIAL SECURITY		6,003
1,358	1,096	1,488		2,113	125	WORKMENS COMPENSATION		2,033
1,628	1,989	3,519		5,203	127	EMPLOYEES INSURANCE		5,103
142,988	163,569	187,270		186,494		NET TOTAL		179,246

200 FUNCTION										FUNCTION 200				
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE
0010A	1	528.00	1	560.00	1	612.00	1	612.00				1	612.00	15,912
0020A	1	404.80										1	469.60	12,210
0030A	1	381.60	1	429.60	1	469.60	1	469.60				1	429.60	11,170
0040A	1	360.00	2	381.60	2	416.80	2	429.60				8	404.80	84,198
0050A	6	339.20	5	360.00	7	393.60	8	404.80						
0060A			1	320.80										
0065A			1	254.40	1	301.60						1	283.20	7,363
0070A	1	244.80	1	264.00	1	283.20	1	283.20						
0080A	1	254.40	1	273.60	1	301.60						1	254.40	6,614
0090A	1	218.40	1	236.00	1	254.40	1	254.40				2	236.00	12,272
0100A	2	204.00	2	218.40	2	236.00	2	236.00						
PART TIME POSITIONS														
70100	1	375		900	1	900	1			TELEPHONE OPERATOR	RELIEF TIME	1		900
70120										TELEPHONE OPERATOR	RELIEF-NEW			
70208			1	1,718						ASST COMM DIR-PHASE OUT		1	429.60	5,585
70258										SR RADIO TECH-PHASE OUT	13.0 PAY PER			
7030H					1	1,000				ELECTRONICS CONSULTANT	DISCONTINUE			
	15		16		17		16		160,908	TOTAL .111 FULL TIME		15		149,739
	1		1		2		1		1,500	TOTAL .112 PART TIME		2		6,485

200 FUNCTION
BUREAU - COMMUNICATIONS & ELECTRONICS
DEPT - PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 200
BUR OF COMMUNICATIONS & ELECTRONICS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
59	65	100		100		COMMODITIES		
86	122	175		175		205 BLUEPRINT, PHOTOSTAT, PHOTOGRAPH		100
263	324	350		350		215 CLEANING & DISINFECTING		175
15	35	60		60		235 GAS, OIL & GREASE		350
9	7	6		6		240 HOUSEHOLD & INSTITUTIONAL		60
179	320	400		400		245 MEDICAL & SURGICAL		6
		100		100		250 OFFICE SUPPLIES		400
521	493	400		400		255 TIRES & TUBES		100
103	10	60		60		260 SMALL TOOLS		400
						295 OTHER COMMODITIES		60
537	509	670		670		CONTRACTURAL SERVICES		
						315 MILEAGE - PRIVATE AUTOS		670
1,337	1,676	1,600		1,600		325 RENT		1,000
74	82	90		90		330 FUEL & HEAT		1,600
6,603	6,560	6,500		9,158		335 ELECTRIC POWER		90
297	44	100		100		355 TELEPHONE & TELEGRAPH		8,750
781	794	790		898		375 PRINTING, BINDING & STATIONERY		100
		90*	108			385 SANITARY		898
		700*	790			A GARBAGE	108	
		800		650		B LAUNDRY	790	
426	672	650*	650			399 OTHER SERVICES - SHOP MECHANIC		650
		150*				A SHOP MECHANIC	650	
						B TRAINING COURSE		
46	203	375		375		MAINTENANCE & REPAIR		
28,215	25,245	25,650		25,650		420 MAINT. OF BLDGS & STRUCTURES		375
	6,050					430 EQUIPMENT REPAIRS		25,650
						490 ANTENNA REPAIRS		
35	28	40		40		SUNDRY CHARGES		
39,586	43,239	38,266		40,882		620 DUES & MEMBERSHIPS		40
						NET TOTAL		41,474

200 FUNCTION BUREAU COMMUNICATIONS & ELECTRONICS DEPT. PUBLIC UTILITIES HISTORICAL DATA			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 200 BUR OF COMMUNICATIONS & ELECTRONICS		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	FUND 101 GENERAL PROPOSED BUDGET	DESCRIPTION	APPROVED BUDGET			
			DETAIL	LINE NEW TOTAL ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			4,500.00	4,500 1 ADDL	1 SIGNAL GENERATOR & FREQ METER		DISALLOWED	
			1,950.00	1,950 2 ADDL	1 OSCILLOSCOPE		DISALLOWED	
			895.00	895 3 ADDL	1 4-TRACE VERTICAL PLUG-IN UNIT		DISALLOWED	
			1,525.00	1,525 4 ADDL	1 TIME DOMAIN REFLECTOMETER		DISALLOWED	
			1,950.00	1,950 5 ADDL	1 SPECTRUM ANALYSER		DISALLOWED	
			155.00	155 6 ADDL	1 2-SCOPE MOBILE CART		DISALLOWED	
			21.00	42 7 ADDL	2 INPUT PROBE		DISALLOWED	
			8.00	8 8 ADDL	1 DUST COVER		DISALLOWED	
			298.00	298 9 ADDL	1 PRECISION CRYSTAL FILTER		DISALLOWED	
			750.00	750 10	MISCELLANEOUS EQUIPMENT			750
					BUR OF FIRE			
			761.00	3,044 11 REPL	4 HANDIE-TALKIES	2		1,522
					NUISANCE ABATEMENT			
			350.00	1,050 12 ADDL	3 TWO-WAY MOBILE RADIOS		DISALLOWED	
					BUR OF POLICE			
			761.00	4,566 14 ADDL	6 HANDIE-TALKIE		DISALLOWED	
			150.00	450 15 ADDL	3 ALARM		DISALLOWED	
			675.00	675 16 ADDL	1 ALARM		DISALLOWED	
			400.00	4,000 17 ADDL	10 RADIO		DISALLOWED	
			200.00	800 18 ADDL	4 SIREN - ELECTRONIC	4		800
					TOTAL EQUIPMENT			3,072
51,948	45,431	14,550	26,658					

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5645

PUBLIC UTILITIES			STREET LIGHTING		FUND SUMMARY	
HISTORICAL DATA			PROPOSED BUDGET		APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL	ACCT	DETAIL
ACTUAL	ACTUAL	BUDGET				TOTAL
54,761	36,338	42,378		43,938	100	
1,609,735	1,736,794	2,253,175		2,167,205		
424	2,584	100		350	720	
1,641,920	1,775,716	2,296,153		2,211,493	791	
		43,116		795,967		
1,641,920	1,775,716	2,339,269		3,007,460		
1,697,255	1,696,122	1,700,000	1,700,000			
106,432	116,585	107,500	111,000			
490		500				
958	883	1,000	1,000			
80						
4,269	5,601		5,000			
52,108	69,602	48,000	50,000			
75						
	75		100			
284	381		200			
29	1,732		300			
2,551	28,741	57,000	5,000			
59	11	60	60			
758,033	989,832	425,209	1,134,800			
	19					
2,622,623	2,909,584	2,339,269	3,007,460			
					TOTAL REVENUE	
					3,007,460	

SUMMARY BY EXPENDITURE CATEGORY	
PERSONAL SERVICE	43,938
OPERATION & MAINTENANCE	2,167,855
EQUIPMENT	350
RESERVED FOR FUTURE YEARS	795,257
TOTAL FOR EXPENDITURE	3,007,460
UNAPPROPRIATED ENDING FUND BALANCE	
TOTAL REQUIREMENTS OF FUND	
SOURCE OF REVENUE	
301 CURRENT TAXES	1,700,000
302 DELINQUENT TAXES & INTEREST	111,000
306 FORECLOSED PROPERTY TAXES	
307 FEDERAL LIEU TAXES	1,000
371 DEPOSIT FORFEITS	
384 INTEREST ON BANK BALANCES	5,000
385 INTEREST ON INVESTMENTS	50,000
429 ALL OTHER GOVERNMENT CHARGES	
493 JUNK AND WASTE SALES	100
501 EQUIPMENT SALES	200
5111 DAMAGE TO PROPERTY - GENERAL	300
542 ALL OTHER REFUNDS	5,000
544 WORKMENS COMPENSATION DIVIDEND	60
551 BALANCE FROM FORMER PERIOD	1,134,800
557 BALANCES FROM TERRITORIES ANNEXED	
TOTAL REVENUE	
3,007,460	

NARRATIVE:

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

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

INSTALLATION OF 200 NEW LIGHTS ON RESIDENTIAL STREETS, 150 NEW LIGHTS IN THE NEW ANNEXED AREAS AND 200 NEW LIGHTS ON ARTERIALS ARE PROPOSED FOR THE FISCAL YEAR 1970-71.

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

CITY OF PORTLAND, OREGON -- 1970-71

STREET LIGHTING
PERSONAL SERVICE

FUNCTION 5645

FUND 119 STREET LIGHTING

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
29,024	32,770 32,770*	37,835 37,835*	38,168	38,168	110	SALARIES AND WAGES	38,168	38,168
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		2,519
841	1,478	2,497		2,519	121	PUBLIC EMPLOYEES RETIREMENT		1,454
1,210	1,371	1,377		1,454	123	SOCIAL SECURITY		496
316	246	341		496	125	WORKMENS COMPENSATION		1,361
370	473	828		1,301	127	EMPLOYEES INSURANCE		43,998
31,761	36,338	42,878		43,938		NET TOTAL		

5645 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 5645 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0010A	1	404.80	1	442.40	1	497.60	1	497.60	12,938	SUPERVISOR OF POWER USE		1	497.60	12,938
0020A	1	370.40	1	393.60	1	442.40	1	455.20	11,835	SR ELECTRICAL INSPECTOR		1	455.20	11,835
0030A	1	273.60	1	292.00	1	311.20	1	311.20	8,091	SR ENGINEERING AIDE		1	311.20	8,091
0050A	1	160.80	1	173.60	1	204.00	1	204.00	5,304	TYPIST CLERK		1	204.00	5,304
	4		4		4		4		38,168	TOTAL .111 FULL TIME		4		38,168

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

CITY OF PORTLAND, OREGON -- 1970-71
FUND 119 STREET LIGHTING

FUNCTION 5645
STREET LIGHTING
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
244	195	350		350		COMMODITIES		
99	79	300		300		205 BLUEPRINT & PHOTOGRAPHIC		350
224	240	350		350		235 GAS, OIL & GREASE		300
		50		50		250 OFFICE SUPPLIES		350
99,957	211,111	642,000		527,000		255 TIRES & TUBES		50
		100,000*	100,000			288 STREET LIGHTING INSTALLATION		527,000
		100,000*	100,000			A GENERAL REIMB. BY STATE \$5,000	100,000	
		125,000*	100,000			B URBAN RENEWAL REBUDGETED	100,000	
		100,000*	100,000			C URBAN RENEWAL AREA 2 REBUDGETED	100,000	
		5,000*				D MC LOUGHLIN BLVD. REBUDGETED	100,000	
		100,000*	70,000			G HARBOR DRIVE		
		5,000*				I SWAN ISLAND - REBUDGETED	70,000	
		45,000*	45,000			J S.E. 28TH ST. ARTERIAL		
						K BUSINESS DIST-SALMON TO BURNSIDE	45,000	
		50,000*				L 9TH ST & PARK UNDERGROUND REBUDGET		
		12,000*	12,000			M MEDIAN STRIP SE 72ND SE REED COLLEGE		
						O NW & SW AREA-INTERMEDIATE	12,000	
						P LIGHTING INSTALLATION UNDERGROUND		
						Q REBUDGETED		
	240	600		600		CONTRACTURAL SERVICES		
16	58	600		600		310 TRAVEL & TRANSPORTATION		600
				6,480		315 MILEAGE - PRIVATE AUTOS		600
			5,580			325 RENT & STORAGE		6,480
			900			A OFFICE SPACE	5,580	
1,503,886	1,497,111	1,593,000		1,602,500		B MATERIAL STORAGE	900	
		1,530,000*	1,540,000			345 STREET LIGHTING OPERATION		1,602,500
		17,000*	17,000			A STREET LIGHTING	1,540,000	
		10,000*	10,000			B VIADUCTS AND SUBWAYS	17,000	
		34,000*	35,000			C PARK LIGHTING ENERGY	10,000	
		2,000*	500			D FREEWAY LIGHTING ENERGY	35,000	
162	215	200		250		E SHARED COST LIGHTING DISTRICTS	500	
43	5	300		300		355 TELEPHONE & TELEGRAPH		900
		50		50		375 PRINTING, BINDING & STATIONERY		300
	46					380 PUBLICATION OF NOTICES & REPORTS		50
						399 OTHER SERVICES		
11	151	100		100		MAINTENANCE & REPAIR		
30	241	100		100		430 EQUIPMENT REPAIR		100
4,917	26,803	15,000		28,000		450 MOTOR VEHICLE REPAIR		100
						490 OTHER MAINTENANCE		28,000
75	96	75		75		SUNDRY CHARGES		
10						640 OTHER INSURANCE		75
61	3	100		100		665 REFUNDS		
						690 OTHER CHARGES		100
1,609,735	1,736,794	2,253,175		2,167,205		NET TOTAL		2,167,855

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

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
424	2,584	100

CITY OF PORTLAND, OREGON -- 1970-71

FUND 119 STREET LIGHTING
PROPOSED BUDGET

DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	DESCRIPTION
100.00	100	1 ADDL		1 FILE CABINET, 4 DRAWER
100.00	100	2 ADDL		1 BOOKCASE, METAL
150.00	150	3		MISCELLANEOUS EQUIPMENT
	350			TOTAL EQUIPMENT

STREET LIGHTING

FUNCTION 5645

APPROVED BUDGET

UNITS	DETAIL	TOTAL
1		100
1		100
		150
		350

DETAIL	TOTAL	ACCOUNT	DESCRIPTION	DETAIL	TOTAL
			791 RESERVE FOR FUTURE YEARS		
		1	RESERVE FOR FUTURE YEARS		795,257
					795,257

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: WATER DEPT: PUBLIC UTILITIES			FUND WATER, WATER CONSTRUCTION, WATER BOND SINKING			SUMMARY - WATER BUREAU ALL FUNDS (SEE FUNCTION BUDGETS FOR DETAILS)	
HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL TOTAL
9,381,257	9,668,691	10,574,658		10,820,587		SUMMARY OF REQUIREMENTS	
2,478,809	2,708,930	5,330,705		5,077,680		WATER FUND	11,108,777
2,053,793	1,610,123	1,821,282		1,868,125		WATER CONSTRUCTION FUND	5,077,680
						WATER BOND SINKING FUND	1,868,125
13,913,859	13,987,744	17,726,645		17,766,392		TOTAL EXPENSE	18,054,582
1,821,044	2,008,399	1,940,134		2,240,875		UNAPPROPRIATED BALANCE (FOR FUTURE BOND MATURITIES & INT.)	2,240,875
15,734,903	15,996,143	19,666,779		20,007,267		TOTAL REQUIREMENTS	20,295,457
7,300,746	6,766,901	6,820,115		7,102,907		SUMMARY OF REVENUE	
959,131	1,865,297	2,946,752		2,104,700		WATER SALES	7,109,897
5,402,522	5,754,110	4,995,868		5,133,580		OTHER REVENUES	2,385,900
						WATER BUREAU INTER-FUND TRANSFERS	5,133,580
13,662,399	14,386,308	14,762,735		14,341,187		TOTAL REVENUE	14,629,377
5,618,699	5,389,148	4,904,044		5,666,080		BALANCE FROM FORMER PERIOD	5,666,080
19,281,098	19,775,456	19,666,779		20,007,267		TOTAL AVAILABLE	20,295,457

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 1970-71 BUDGET, THIS OVERSTATEMENT IS \$5,133,580.

5700 &
8005 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

5700 &
FUNCTION 8005

FUND 201 WATER

WATER FUND
SUMMARY

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL			DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET						
						SUMMARY OF EXPENDITURES		
					5700	WATER OPERATIONS		4,886,382
3,460,869	3,800,274	4,584,013		4,879,392	100	PERSONAL SERVICE		1,522,395
1,174,171	1,215,250	1,390,645		1,491,195		OPERATION & MAINTENANCE		3,700,000
3,897,000	3,900,000	3,900,000		3,700,000	790	TRANSFERS TO OTHER FUNDS		450,000
		200,000		200,000	798	GENERAL OPERATING CONTINGENCIES		
8,532,040	8,915,524	10,074,658		10,270,587		TOTAL 5700 WATER OPERATIONS		10,558,777
849,217	753,167	500,000		550,000	8005	WATER STOCK		550,000
9,381,257	9,668,691	10,574,658		10,820,587		TOTAL REQUIREMENTS OF WATER FUND		11,108,777
						SOURCE OF REVENUE		
					371	DEPOSIT FORFEITS		
10,245	15,830	12,000		12,000	384	INTEREST ON BANK BALANCES		12,000
74,513	92,268	70,000		65,000	385	INTEREST ON INVESTMENTS		65,000
2,419	3,848	2,000		2,000	388	DISCOUNT ON STOCK PURCHASES		2,000
4,878	5,592	3,500		50,100	391	RENTS		50,100
6,973	12,774	5,000		7,000	493	JUNK AND WASTE SALES		7,000
4,781	686,476	1,050,000		300,000	499	TIMBER SALES AND MISCELLANEOUS		300,000
	10				501	EQUIPMENT SALES		
1,298	4,174	2,000		2,000	5111	DAMAGE TO PROPERTY - GENERAL		2,000
1,819	1,006	1,000		1,000	541	REFUNDS FROM CITY EMPLOYEES		1,000
1,362	21,324	500		1,000	542	ALL OTHER REFUNDS		1,000
10,490	16,067	12,000		12,000	543	STATE GAS TAX REFUND		12,000
7,089	1,197				544	WORKMENS COMPENSATION DIVIDENDS		
1,844,627	1,731,566	1,321,928		1,650,000	551	BALANCE FROM FORMER PERIOD		1,650,000
24,144	6				557	BALANCES FROM TERRITORIES ANNEXED		
7,300,746	6,766,901	6,820,115		7,102,907	561	WATER SALES		7,109,897
14,936	14,075	13,000		13,000	562	SERVICE AND METER CHARGES		13,000
163,868	164,659	97,000		100,000	569	MISC. SALES WORK DONE FOR OTHERS		100,000
17					574	EXPOSITION - RECREATION FUND		
5,553	4,338	3,747		4,000	580	GENERAL FUND		4,000
206					581	GOLF FUND		
	853				582	GOLF FACILITIES CONSTRUCTION FUND		
178	50				586	PARKING METER FUND		
	40				587	AUDITORIUM FUND		
70,819	65,492	65,000		65,000	591	SEWAGE DISPOSAL FUND		65,000
34,849	47,160				593	STATE TAX STREET FUND		
60					594	STREET LIGHTING FUND		
1,505,522	1,854,110	1,095,868		1,433,580	596	WATER CONSTRUCTION FUND		1,714,780
11,091,392	11,509,841	10,574,658		10,820,587		TOTAL REVENUE		11,108,777

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.

FUNCTION 5701
WATER SUPPLY & TRANSMISSION
PERSONAL SERVICE

5701 FUNCTION										FUNCTION 5701				
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A	1	429.60	1	455.20	1	497.60	1	497.60	12,938	HEADWORKS GEN FOREMAN		1	497.60	12,938
0020A	1	349.60	1	370.40	1	404.80	1	416.80	10,837	PIPELINE OPER FOREMAN		1	416.80	10,837
0090A	6	273.60	6	292.00	7	320.80	6	329.60	51,418	HEADWORKS OPERATOR		6	329.60	51,418
0091A			1	283.20			1	329.60	8,570	HEADWORKS OPERATOR		1	329.60	8,570
0095A	1	283.20	1	301.60	1	329.60	1	381.60	9,922	WATER QUALITY ANALYST		1	381.60	9,922
0140A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	CONSTR EQUIP OPERATOR 3		1	370.40	9,630
0150A	1	311.20	4	329.60	4	360.00	4	370.40	38,522	CONSTR EQUIP OPERATOR 2		4	370.40	38,522
0160A	2	311.20								CONSTR EQUIP OPERATOR 2				
0170A	1	283.20	1	301.60	1	329.60	1	339.20	8,819	CONSTR EQUIP OPERATOR 1		1	339.20	8,819
0180A	2	273.60	3	292.00	3	320.80	3	329.60	25,709	AUTO EQUIP OPERATOR 2		3	329.60	25,709
0190A	1	273.60								AUTO EQUIP OPERATOR 2				
0200A	1	311.20	2	329.60	2	360.00	2	370.40	19,261	AUTOMOTIVE MECHANIC		2	370.40	19,261
0210A	1	311.20								AUTOMOTIVE MECHANIC				
0220A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	CARPENTER		1	370.40	9,630
0230A	1	254.40	1	273.60	1	301.60	1	311.20	8,091	STOREKEEPER		1	311.20	8,091
0235A					1	320.80	1	329.60	8,570	SENIOR UTILITY WORKER		1	329.60	8,570
0240A	5	254.40	8	273.60	7	301.60	7	311.20	56,638	UTILITY WORKER		7	311.20	56,638
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	244.80	4	264.00	4	273.60	28,454	LABORER		4	273.60	28,454
6951D									200	PREMIUM-HIGHER CLASS	NEW REQUEST			200
6961D									1,500	HOLIDAY PAY	NEW REQUEST			1,500
PART TIME POSITIONS														
7030B	5	20,400	5	5,100	5	5,100				LABORER	5.0 PAY PER			
7040B	7	20,400	7	18,564	7	18,564	10	204.00	26,520	LABORER	13.0 PAY PER	10	204.00	26,520

Plans for mo. Billing
rate inc.

5701 FUNCTION										FUNCTION 5701 APPROVED BUDGET		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS				
CODE	BUDGET	BUDGET	BUDGET			NO.				NO.	RATE	AMOUNT
	NO.	NO.	NO.	NO.	AMOUNT		DETAIL OF PERSONAL SERVICES					
7050B		1 3,734	1 3,850	1 329.60	4,285		CONSTR EQUIP OPERATOR 3 13.0 PAY PER			1 329.60		4,285
7060B		1 3,734	1 3,850	3 329.60	12,854		CONSTR EQUIP OPERATOR 2 13.0 PAY PER			3 329.60		12,854
7065B				3 301.60	11,762		CONSTR EQUIP OPERATOR 1 13.0 PAY PER			3 301.60		11,762
7070B				3 292.00	11,388		AUTO EQUIP OPERATOR 2 13.0 PAY PER			3 292.00		11,388
7075B				1 329.60	4,285		AUTOMOTIVE MECHANIC 13.0 PAY PER			1 329.60		4,285
							OVERTIME / CALL SHIFT					
8010D	6,000	6,000	14,000		14,000		OVERTIME-SUPPLY SECTION					14,000
8801D					1,000		SPLIT DAYS OFF	NEW REQUEST				1,000
8910D					1,500		SHIFT DIFFERENTIAL	NEW REQUEST				1,500
	34	35	35	35	308,709		TOTAL .111 FULL TIME			35		308,709
	12	14	14	21	71,094		TOTAL .112 PART TIME			21		71,094
					15,000		TOTAL .113 OVERTIME/CALL SHIFT					15,000
					1,500		TOTAL .114 SHIFT DIFFERENTIAL					1,500

5702 FUNCTION										FUNCTION 5702 APPROVED BUDGET		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS				
CODE	BUDGET	BUDGET	BUDGET			NO.				NO.	RATE	AMOUNT
	NO.	NO.	NO.	NO.	AMOUNT		DETAIL OF PERSONAL SERVICES					
0010A	1 612.00	1 649.60	1 710.40	1 710.40	18,470		WATER SUPERINTENDENT			1 710.40		18,470
0020A	1 483.20	1 512.80	1 560.00	1 560.00	14,560		ASST WATER SUPT			1 560.00		14,560
0025A		1 329.60	1 381.60	1 404.80	10,525		UTILITIES ACCOUNTANT			1 404.80		10,525
0040A	1 292.00						GENERAL ACCOUNTANT					
0050A	1 301.60	1 320.80	1 339.20	1 339.20	8,819		CLERK 4			1 339.20		8,819
0060A	1 273.60	1 292.00	1 311.20	1 311.20	8,091		WATER APPROP LEDGER CLK			1 311.20		8,091
0070A	2 244.80	2 264.00	2 283.20	2 283.20	14,726		ACCOUNTING ASSISTANT			2 283.20		14,726
0080A	2 244.80	2 264.00	3 283.20	3 283.20	22,090		CLERK 3			3 283.20		22,090
0090A	1 211.20	1 244.80					CLERK 3					
0110A	1 236.00	1 254.40	1 254.40	1 273.60	7,114		SR STENOGRAPHER CLERK			1 273.60		7,114
0120A	1 196.00	1 211.20	1 228.00	1 228.00	5,928		STENOGRAPHER CLERK			1 228.00		5,928
0125A				1 196.00	5,096		STENOGRAPHER CLERK			1 196.00		5,096
0140A			1 196.00	2 273.60	14,227		TELEPHONE OPERATOR	FROM TEL OP TO STENO CLK		2 273.60		14,227
0160A			2 264.00				LABORER					
0180A			1 360.00	1 370.40	9,630		OPERATING ENGINEER	ABOL BY ORD		1 370.40		9,630
0185A							BLDG MAINT SUPERVISOR	ADDED BY ORD				
	12	12	16	16	139,276		TOTAL .111 FULL TIME			16		139,276

5703 FUNCTION										FUNCTION 5703 APPROVED BUDGET		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS				
CODE	BUDGET	BUDGET	BUDGET			NO.				NO.	RATE	AMOUNT
	NO.	NO.	NO.	NO.	AMOUNT		DETAIL OF PERSONAL SERVICES					
0010A	1 528.00	1 560.00	1 612.00	1 612.00	15,912		WATER MAINT CONSTR SUPT			1 612.00		15,912
0020A	2 429.60	2 455.20	2 497.60	2 497.60	25,875		WATER OPER SUPERVISOR			2 497.60		25,875
0025A				1 483.20	12,563		WATER OPER SUPERVISOR	ADDED BY ORD		1 483.20		12,563
0028A				1 442.40	11,502		WATER OPER SUPERVISOR	ADDED BY ORD		1 442.40		11,502
0030A	1 404.80	1 429.60	1 483.20				WATER EQUIP SUPERVISOR	ABOL BY ORD				
0040A	1 370.40	1 393.60	1 429.60				SR WATER FOREMAN	ABOL BY ORD				
0050A	13 349.60	13 370.40	14 404.80	14 416.80	151,715		WATER OPER FOREMAN			14 416.80		151,715
0060A	1 349.60	1 360.00	1 393.60	1 404.80	10,525		WATER OPER FOREMAN			1 404.80		10,525
0070A		1 349.60					WATER OPER FOREMAN					
0080A	1 349.60	1 370.40	1 393.60	1 416.80	10,837		METER SHOP FOREMAN			1 416.80		10,837
0090A	1 349.60	1 370.40	1 404.80	1 416.80	10,837		GROUPS MAINT-CONST FMN			1 416.80		10,837
0100A	1 360.00	1 381.60	1 416.80	1 429.60	11,170		AUTO MECHANIC FOREMAN			1 429.60		11,170
0110A	5 311.20	5 329.60	5 360.00	5 370.40	48,152		AUTOMOTIVE MECHANIC			5 370.40		48,152

5703 FUNCTION										FUNCTION 5703				
LINE	1967-1968		1968-1969		1969-70		PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CCODE	BUDGET		BUDGET		BUDGET				NO.					
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0140A	1	393.60	1	416.80	1	455.20	1	455.20	11,835	SR ENGINEERING TECH		1	455.20	11,835
0150A	1	320.80	1	339.20	1	370.40	1	381.60	9,922	STORES SUPERVISOR		1	381.60	9,922
0160A	4	254.40	3	273.60	3	301.60	3	311.20	24,274	STOREKEEPER		3	311.20	24,274
0170A	1	273.60	1	292.00	1	320.80	1	329.60	8,570	SENIOR STOREKEEPER		1	329.60	8,570
0195A			1	320.80	1	360.00	1	370.40	9,630	DRAFTSMAN		1	370.40	9,630
0200A	1	254.40	1	273.60	1	292.00	1	292.00	7,592	ENGINEERING AIDE		1	292.00	7,592
0210A	1	244.80	1	264.00	2	283.20	2	283.20	14,726	CLERK 3		2	283.20	14,726
0220A	1	228.00	1	254.40						CLERK 3				
0228A					1	283.20	1	283.20	7,363	SERVICE DISPATCHER		1	283.20	7,363
0230A	1	211.20	1	228.00						CLERK 2				
0240A	1	180.80	1	211.20	1	228.00	1	228.00	5,928	STENOGRAPHER CLERK		1	228.00	5,928
0250A	2	188.80	2	204.00	2	218.40	2	218.40	11,357	TYPIST CLERK		2	218.40	11,357
0260A	1	160.80	1	173.60	1	180.80	1	180.80	4,701	TYPIST CLERK		1	180.80	4,701
0270A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	LEAD METER MECHANIC		1	370.40	9,630
0280A	46	301.60	47	320.80	48	349.60	48	360.00	449,280	WATER SERVICE MECHANIC		48	360.00	449,280
0300A	4	292.00	3	311.20	2	339.20	3	349.60	27,269	WATER SERVICE MECHANIC		3	349.60	27,269
0310A			1	301.60	1	329.60				WATER SERVICE MECHANIC				
0320A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	CONSTR EQUIP OPERATOR 3		1	370.40	9,630
0330A	2	311.20	3	329.60	4	360.00	4	370.40	38,522	CONSTR EQUIP OPERATOR 2		4	370.40	38,522
0340A	5	283.20	5	301.60	5	329.60	5	339.20	44,096	CONSTR EQUIP OPERATOR 1		5	339.20	44,096
0350A	12	273.60	13	292.00	13	320.80	13	329.60	111,405	AUTO EQUIP OPERATOR 2		13	329.60	111,405
0370A	1	349.60	1	370.40	1	404.80	1	416.80	10,837	CARPENTER FOREMAN		1	416.80	10,837
0380A	4	311.20	4	329.60	4	360.00	4	370.40	38,522	CARPENTER		4	370.40	38,522
0390A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	OPERATING ENGINEER		1	370.40	9,630
0400A	1	320.80	1	339.20	1	370.40	1	381.60	9,922	LEAD WELDER		1	381.60	9,922
0410A	4	311.20	3	329.60	3	360.00	3	370.40	28,891	WELDER		3	370.40	28,891
0430A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	CONCRETE FINISHER		1	370.40	9,630
0440A	1	292.00	1	311.20	1	339.20	1	349.60	9,090	GARDENER		1	349.60	9,090
0450A	58	254.40	60	273.60	60	301.60	60	311.20	485,472	UTILITY WORKER		60	311.20	485,472
0470A	1	218.40								UTILITY WORKER				
0490A	1	236.00	1	254.40	1	273.60	1	283.20	7,363	LABORER-GRAVELY OPER		1	283.20	7,363
0500A	64	228.00	111	244.80	111	264.00	111	273.60	789,610	LABORER		111	273.60	789,610
0510A	45	228.00								LABORER				
6951D								10,000		PREMIUM-HIGHER CLASS	NEW REQUEST			10,000
6961D								5,000		HOLIDAY PAY	NEW REQUEST			5,000
PART TIME POSITIONS														
7010B	2	32,080	2	8,819	2	9,630	2	381.60	9,922	WATER OPER FOREMAN	13.0 PAY PER	2	381.60	9,922
7020B	2	27,360	2	7,592	2	8,341	2	329.60	8,570	WATER SERVICE MECHANIC	13.0 PAY PER	2	329.60	8,570
7030B	2	25,440	2	7,114	2	7,842	2	311.20	8,091	UTILITY WORKER	13.0 PAY PER	2	311.20	8,091
7035B	13	20,400	13	34,476	13	34,476	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	10	10,000	10	10,000	10		10,000	VACATION EXTRA HELP		10		10,000
7060B			1	3,796	1	4,170	1	329.60	4,285	WELDER	13.0 PAY PER	1	329.60	4,285
7070B			1	3,682	1	4,046	1	320.80	4,170	AUTO EQUIP OPERATOR 2	13.0 PAY PER	1	320.80	4,170
7080B			1	3,921	1	4,285	1	339.20	4,410	CONSTR EQUIP OPERATOR 1	13.0 PAY PER	1	339.20	4,410
OVERTIME / CALL SHIFT														
8010D		20,000		20,000		30,000		30,000		OVERTIME				30,000
8801D								4,000		SPLIT DAYS OFF	NEW REQUEST			4,000
8910D								3,000		SHIFT DIFFERENTIAL	NEW REQUEST			3,000
295			301		302		2,528,785	TOTAL .111 FULL TIME		302		2,528,785		
22			33		33		89,924	TOTAL .112 PART TIME		33		89,924		
							34,000	TOTAL .113 OVERTIME/CALL SHIFT				34,000		
							3,000	TOTAL .114 SHIFT DIFFERENTIAL				3,000		

5704 FUNCTION										FUNCTION 5704					
LINE CCDE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET			
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE	AMOUNT
0010A	1	649.60	1	710.40	1	776.00	1	776.00		20,176		1	776.00	20,176	
0020A	1	560.00	1	594.40	1	649.60	1	649.60		16,890		1	649.60	16,890	
0030A	1	512.80	1	543.20	1	594.40	1	594.40		15,454		1	594.40	15,454	
0040A	1	483.20	1	512.80	1	560.00	1	560.00		14,560		1	560.00	14,560	
0050A	1	469.60	1	469.90	1	543.20	1	543.20		14,123		1	543.20	14,123	
0060A	1	429.60	1	455.20	1	497.60	1	497.60		12,938		1	497.60	12,938	
0065A			1	381.60	1	429.60	1	429.60		11,170		1	429.60	11,170	
0070A	1	349.60					1	442.40		11,502		1	442.40	11,502	
0075A							1	416.80		10,837	1 ADDED BY ORD	1	416.80	10,837	
0080A	2	360.00	2	381.60	2	416.80	2	429.60		22,339	1 ABOL BY ORD	2	429.60	22,339	
0100A	2	370.40	2	393.60	2	429.60	2	429.60		40,934		4	393.60	40,934	
0110A	4	339.20	4	360.00	4	393.60	4	393.60		9,630		1	370.40	9,630	
0130A	1	301.60	1	329.60	1	370.40	1	370.40		9,630		1	370.40	9,630	
0150A	1	320.80	1	349.60	1	370.40	1	370.40							
0160A	1	301.60					3	393.60		30,701		3	393.60	30,701	
0170A	3	329.60	3	349.60	3	393.60	3	393.60		8,091		1	311.20	8,091	
0200A	1	273.60	1	292.00	1	311.20	1	311.20		8,091		1	311.20	8,091	
0210A					1	311.20	1	311.20		15,184		2	292.00	15,184	
0220A	1	218.40	1	264.00	2	292.00	2	292.00							
0222A			1	254.40											
0225A			1	236.00						7,592		1	292.00	7,592	
0230A	1	254.40	1	273.60	1	292.00	1	292.00		7,114		1	273.60	7,114	
0240A	1	236.00	1	254.40	1	273.60	1	273.60		10,525		1	404.80	10,525	
0250A	1	360.00	1	381.60	1	416.80	1	404.80		9,922		1	381.60	9,922	
0260A	1	320.80	1	339.20	1	370.40	1	381.60		134,826		14	370.40	134,826	
0270A	14	311.20	14	329.60	14	360.00	14	370.40		10,525		1	404.80	10,525	
0310A	1	339.20	1	360.00	1	393.60	1	404.80		20,467		2	393.60	20,467	
0320A	2	329.60	2	349.60	2	381.60	2	393.60		48,547		6	311.20	48,547	
0330A	6	254.40	6	273.60	6	301.60	6	311.20		8,570		1	329.60	8,570	
0340A							1	329.60		200	NEW REQUEST			200	
6951D								2,000			NEW REQUEST			2,000	
6961D											NEW REQUEST				
PART TIME POSITIONS															
7010B	2	20,400	2	3,058	2	3,920	2	280.00		3,920	ENGINEERING TRAINEE	7.0 PAY PER	2	280.00	3,920
7020B	1	18,880	1	1,428	1	1,529	1	218.40		1,529	SR STENOGRAPHER CLERK	7.0 PAY PER	1	218.40	1,529
7030B	2	27,360	2	8,176	2	8,982	2	329.60		9,229	OPERATING ENGINEER	14.0 PAY PER	2	329.60	9,229
7040B	2	21,840	2	1,416	2	1,584	2	273.60		1,642	UTILITY WORKER	3.0 PAY PER	2	273.60	1,642
7050D	1	1,000	1	1,000	1	1,000	1			1,000	VACATION HELP		1		1,000
OVERTIME / CALL SHIFT															
8010D		4,000		4,000		4,000		4,000		4,000	OVERTIME				4,000
8801D								200		200	SPLIT DAYS OFF	NEW REQUEST			200
8910D								2,500		2,500	SHIFT DIFFERENTIAL	NEW REQUEST			2,500
TOTAL .111 FULL TIME															
50	8		51	8	51	8	52	8		532,538	TOTAL .111 FULL TIME		52	8	532,538
TOTAL .112 PART TIME															
TOTAL .113 OVERTIME/CALL SHIFT															
TOTAL .114 SHIFT DIFFERENTIAL															

Continued on next page

5705 FUNCTION										FUNCTION 5705				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	AMOUNT				NO.	AMOUNT	
0010A	1	393.60	1	416.80	1	455.20	1	455.20		CHIEF CLERK		1	11,835	
0020A	2	301.60	2	320.80	2	339.20	2	339.20		CLERK 4		2	17,638	
0030A	1	254.40	1	273.60	1	292.00	1	292.00		SUPERVISING CLERK		1	7,592	
0040A	11	244.80	9	264.00	8	283.20	8	283.20		CLERK 3		8	58,906	
0050A			2	218.40	3	244.80	3	264.00		CLERK 3		3	20,592	
0060A	8	211.20	8	228.00	9	244.80	9	244.80		CLERK 2		9	57,283	
0070A	1	180.80	1	211.20			1	211.20		CLERK 2		1	5,491	
0080A	2	204.00	1	218.40	1	236.00				LEDGER CLERK	ADDED BY ORD			
0090A	2	188.80	2	204.00	2	218.40	2	218.40		CLERK 1	ABOL BY ORD	2	11,357	
0110A	1	236.00	1	254.40	1	273.60	1	236.00		SR STENOGRAPHER CLERK		1	6,136	
0120A	4	188.80	4	204.00	4	218.40	2	218.40		TYPIST CLERK		2	11,357	
0125A			1	188.80	1	204.00	3	188.80		TYPIST CLERK		3	14,726	
0140A	1	360.00	1	381.60	1	404.80	1	416.80		CHIEF WATER SERV INSP		1	10,837	
0150A	2	292.00	2	311.20	2	349.60	2	360.00		WATER SERVICE INSP 3		2	18,720	
0160A	9	283.20	8	301.60	8	329.60	11	339.20		WATER SERVICE INSP 2		11	97,011	
0170A			1	292.00	2	320.80				WATER SERVICE INSP 2				
0175A			1	283.20	1	311.20				WATER SERVICE INSP 2				
0180A	10	244.80	12	264.00	12	283.20	12	292.00		WATER SERVICE INSP 1		12	91,104	
0190A	2	244.80								WATER SERVICE INSP 1				
0220A	1	370.40	1	393.60						DATA PROCESSING SUPV				
0225A			1	292.00						LEAD DATA PROC OPER				
0230A	1	264.00								DATA PROCESS OPERATOR				
0240A	1	228.00	1	244.80						DATA PROCESS OPERATOR				
0250A	2	211.20	2	228.00						VERIFIER				
0260A	1	204.00	2	218.40						KEY PUNCH OPERATOR				
0270A	1	188.80								KEY PUNCH OPERATOR				
0280A							2	320.80		WATER SERVICE INSP 2	NEW REQUEST	2	16,682	
PART TIME POSITIONS														
7010H	1	3,432	1	3,705						DATA PROCESS OPERATOR	1300 HRS TOT			
7020D	9	11,000	9	11,000	9	11,000	9	11,000		VACATION HELP		9	11,000	
OVERTIME / CALL SHIFT														
8010D		1,000		1,000		2,000		2,000		OVERTIME			2,000	
64			65		59		61	457,267		TOTAL .111 FULL TIME		61	457,267	
10			10		9		9	11,000		TOTAL .112 PART TIME		9	11,000	
								2,000		TOTAL .113 OVERTIME/CALL SHIFT			2,000	

5700 FUNCTION
BUREAU - WATER
DEPT - PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5700
WATER OPERATIONS
DETAIL OF OPERATION AND MAINTENANCE

FUND 201 WATER

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
4,345	1,986	3,500		3,500	205	COMMODITIES		3,500
1,608	195	2,100		2,100	210	BLUEPRINTS, PHOTOS AND PHOTOSTATS		2,100
1,400	1,651	1,400		1,500	213	GRASS SEED AND FERTILIZER		1,500
2,544	2,613	2,000		2,600	215	CLOTHING AND UNIFORMS		2,600
2,645	7,324				218	CLEANING AND DISINFECTING		
	10	300		100	220	DATA PROCESSING SUPPLIES		100
73	215	400		300	225	EDUCATIONAL		300
42,997	46,416	45,000		46,000	235	FOOD AND MEALS		46,000
206	54	600		1,000	240	GAS, OIL AND GREASE		1,000
282	229	600		600	245	HOUSEHOLD AND INSTITUTIONAL		600
7,614	6,480	8,600		7,500	250	MEDICAL SUPPLIES		7,500
7,805	7,627	8,000		8,000	255	OFFICE SUPPLIES		8,000
8,613	8,295	9,000		8,700	255	TIRES & TUBES		8,700
58,006	54,699	50,000		51,500	260	SMALL TOOLS		51,500
		10,000*	10,000		295	OTHER COMMODITIES	10,000	
		10,000*	10,000		A	AMMONIA	10,000	
		18,000*	18,000		B	CHEMICALS & LABORATORY SUPPLIES	18,000	
		5,000*	5,000		C	CHLORINE	5,000	
		1,500*	1,500		D	BARRICADES & TRAFFIC REGULATORS	1,500	
		5,500*	7,000		E	OXYGEN, ACETYLENE & TANK RENTALS	7,000	
					F	MISCELLANEOUS		
						CONTRACTURAL SERVICES		
2,937	3,162	3,000		3,000	310	TRAVEL & TRANSPORTATION		3,000
20,619	18,135	22,000		22,000	312	COMMISSIONS - PAY STATIONS		22,000
1,409	1,278	1,200		1,300	315	MILEAGE - PRIVATE AUTOS		1,300
28,925	29,078	1,600		1,600	320	EQUIPMENT HIRE - OUTSIDE		1,600
		1,600*	1,600		A	BILLING EQUIPMENT		
		200		200	B	OTHER EQUIPMENT	1,600	
72		2,500		2,400	322	RENTAL CITY EQUIPMENT		200
1,235	2,242	145,000		145,000	330	FUEL AND HEAT		2,400
142,011	136,674	5,400		5,000	335	ELECTRIC POWER		145,000
4,770	4,629	3,300*	3,300		355	TELEPHONE & TELEGRAPH		26,000
		1,320*	920		A	LEASED LINES - SIGNAL & RADIO	3,300	
		780*	780		B	TELEPHONES - SANDY RIVER & CITY	6,920	
					C	TOLLS & TELEGRAMS	780	
					D	CITY HALL EXCHANGE	15,000	
30,628	32,256	31,000		32,000	370	POSTAGE		32,000
12,088	3,203	12,000		10,000	375	PRINTING, BINDING & STATIONERY		10,000
685	685	72,000		1,000	380	PUBLICATION OF NOTICES AND REPORTS		1,000
				72,000	381	DATA PROCESSING SERVICES		79,200
770	884	500		25,000	385	SANITARY, REFUSE DISPOSAL		25,000
194	257	35,125		500	390	WATER PURCHASES		500
20,260	23,260	7,125*	7,125	32,625	399	OTHER SERVICES		32,625
		6,000*	6,000		A	BULL RUN AREA SURVEY ORD. #120538	7,125	
		4,000*	4,500		B	BULL RUN AREA SURVEY GOVT. CONTRACT	6,000	
					C	LABORATORY TECHNICIAN 1/2 TIME	4,500	

5700 FUNCTION
BUREAU - WATER
DEPT - PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5700
WATER OPERATIONS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		1,500*	1,500			OPERATION AND MAINTENANCE		
		7,000*	7,000			D FIRE PATROL - STATE OF OREGON	1,500	
		3,500*	3,500			E FOREST SERVICE SERVICES	7,000	
		3,000*	3,000			F AUDIT	3,500	
		3,000*				G OTHER	3,000	
						H UTILITY BLDG. SERVICES		
6,016	1,183	1,000		25,000		MAINTENANCE & REPAIR		
24,431	13,409	10,000		10,000		410 REPAIR CONDUIT BRIDGES		25,000
	34,624	41,250		41,250		420 BUILDING REPAIR - MAINTENANCE		10,000
		6,000*	6,000			430 EQUIPMENT REPAIR AND MAINTENANCE		41,250
		20,000*	20,000			A RADIOS	6,000	
		12,000*	12,000			B HEAVY EQUIPMENT, TRENCHERS, ETC.	20,000	
		1,250*	1,250			C MEDIUM EQUIPMENT	12,000	
		2,000*	2,000			D TOOL SHARPENING	1,250	
27,795	34,013	25,000		30,000		E OFFICE EQUIPMENT	2,000	
		1,500		1,500		450 MOTOR VEHICLE REPAIR & MAINTENANCE		30,000
231,645	342,662	385,500		385,500		480 HEADWORKS ROADS		1,500
		10,000*	25,000			490 DISTRIBUTION SYSTEM MAINT. & REPAIR		385,500
		150,000*				A DAM AND HEADWORKS	25,000	
		30,000*	30,000			B REHAB. OF RESERVOIR #4		
		40,000*	40,000			C RESERVOIRS & PUMPS	30,000	
		22,000*	22,000			D MAINS	40,000	
		32,000*	32,000			E HYDRANTS	22,000	
		1,500*	1,500			F SERVICES	32,000	
		40,000*	40,000			G FOUNTAINS	1,500	
		30,000*	60,000			H METERS	40,000	
		30,000*	30,000			I PAINT TANKS	60,000	
			105,000			J RELINING OF RESV. #2 & MISC	30,000	
						K CONDUITS	105,000	
246,091	223,792	305,500		350,000		SUNDRY CHARGES		
75,145	34,682					603 PUBLIC UTILITY LICENSE		350,000
9,283	7,984	6,800		6,800		608 EMPLOYEES RETIREMENT - PRIOR SERVICE		
133	160	250		250		610 DISABILITY ALLOWANCES		6,800
106	3,515	3,000		3,000		620 DUES & MEMBERSHIPS		250
11,104	13,030	14,000		17,000		625 FIRE INSURANCE		3,000
9,050	1,148	7,000		7,000		640 OTHER INSURANCE AUTOS & AGENTS		20,000
4,543	2,994	10,000		10,000		650 INDEMNITIES, DAMAGES, INJURIES, ETC.		7,000
2	12	20		20		665 REFUNDS		10,000
1,754	1,733	2,000		2,000		670 PEST CONTROL		20
100,000	100,000	100,000		100,000		685 TAXES ON RENTED PROPERTY		2,000
22,332	6,772	14,800		14,850		689 GENERAL FUND - SERVICES		100,000
		8,400*	8,400			690 OTHER CHARGES		14,850
		500*	500			A SURFACE WATER INVEST. ORD. #115337	8,400	
		250*	300			B SCHOOLS & EDUCATION	500	
		5,650*	5,650			C INSPECTION & PERMIT FEES	300	
						D MISCELLANEOUS	5,650	
1,174,171	1,215,250	1,390,645		1,491,195		NET TOTAL		1,522,395

Rate Study

5700 FUNCTION
BUREAU WATER
DEPT. PUBLIC UTILITIES

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
3,897,000	3,900,000	3,900,000

CITY OF PORTLAND, OREGON -- 1970-71

FUND 201 WATER

PROPOSED BUDGET		ACCOUNT
DETAIL	TOTAL	
	1,500,000	1
	2,200,000	2
	3,700,000	

WATER OPERATIONS
790 TRANSFERS TO OTHER FUNDS

APPROVED BUDGET	
DETAIL	TOTAL
	1,500,000
	2,200,000
	3,700,000

FUNCTION TOTAL

		DESCRIPTION			
		798 GENERAL OPERATING CONTINGENCIES		DETAIL	TOTAL
DETAIL	TOTAL				
	200,000	1	GENERAL OPERATING CONTINGENCIES		450,000
	200,000				450,000

200,000

8005 FUNCTION
BUREAU - WATER
DEPT - PUBLIC UTILITIES

FUNCTION 8005
WATER STOCK
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
849,217	1,063,143	800,000
849,217	1,063,143	800,000
	309,976	300,000
849,217	753,167	500,000

FUND 201 WATER
PROPOSED BUDGET

DETAIL	TOTAL
	850,000
	850,000
	300,000
	550,000

ACCOUNT

DESCRIPTION

OPERATION AND MAINTENANCE	
	COMMODITIES
	295 STOCK PURCHASES
	SUNDRY CHARGES
	TOTAL
699	LESS CREDITS FROM WATER FUND
	NET TOTAL

APPROVED BUDGET

DETAIL	TOTAL
	850,000
	850,000
	300,000
	550,000

5800 FUNCTION
BUREAU: WATER
DEPT: PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

FUND 203 WATER BOND SINKING

WATER BONDED DEBT
FUND SUMMARY

FUNCTION 5800

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
1,225,000	1,244,000	1,045,000		1,102,000	800	REQUIREMENTS		
432,755	17,371	460,000		460,000	898	APPROPRIATION REQUIREMENTS		
						WATER BOND MATURITIES		1,102,000
						WATER FUND MATURITIES		460,000
						ACCOUNTS PAYABLE & ANNEXATIONS		
						ANNEXATIONS		
						ALLOWANCE FOR FUTURE ANNEXATIONS		
						CALL OR REDEMPTION OF BONDS		
1,657,755	1,261,371	1,505,000		1,562,000		TOTAL WATER BOND MATURITIES		1,562,000
395,929	348,641	316,182		306,000	900	WATER BOND INTEREST		
109	111	100		125	901	INTEREST		306,000
						HANDLING COSTS		125
396,038	348,752	316,282		306,125		TOTAL WATER BOND INTEREST		306,125
2,053,793	1,610,123	1,821,282		1,868,125		TOTAL APPROPRIATION REQUIREMENTS		1,868,125
1,821,044	2,008,398	1,940,134		2,240,875		UNAPPROPRIATED ENDING FUND BALANCE		
						RESERVE FOR FUTURE MATURITIES & INTEREST		2,240,875
3,874,837	3,618,521	3,761,416		4,109,000		TOTAL REQUIREMENTS OF FUND		4,109,000
						SOURCE OF REVENUE		
1,539	2,055	1,500		2,000	384	INTEREST ON BANK BALANCES		2,000
79,556	94,433	70,000		80,000	385	INTEREST ON INVESTMENTS		80,000
34,066					386	PREMIUM OR DISC ON SALES OF INVESTMENTS		
1,697,000	1,700,000	1,700,000		1,500,000	528	WATER FUND TRANSFERS		1,500,000
2,059,930	1,821,044	1,989,916		2,527,000	551	BALANCE FROM FORMER PERIODS		2,527,000
2,746	989				557	BALANCE FROM TERRITORIES ANNEXED		
3,874,837	3,618,521	3,761,416		4,109,000		TOTAL REVENUE		4,109,000

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.

5900 FUNCTION
BUREAU WATER
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5900
WATER SYSTEM ENLARGEMENT-EXTENSION

DEPT. PUBLIC UTILITIES			FUND 204 WATER CONSTRUCTION			APPROVED BUDGET	
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY	
							60,000
36,406	27,599	60,000		60,000		OPERATION & MAINTENANCE	376,830
175,723	165,834	188,380		376,830	720	EQUIPMENT	292,450
34,355	35,059	305,425		292,450	760	IMPROVEMENTS	2,735,600
2,216,052	2,425,758	2,892,100		2,735,600	770	WATER SUPPLY TRANS. & DISTRIBUTION	712,800
16,273	54,680	984,800		712,800	780	LAND	900,000
		900,000		900,000	798	GENERAL OPERATING CONTINGENCIES	
						TOTAL FOR EXPENDITURE	
2,478,809	2,708,930	5,330,705		5,077,680			5,077,680

899	825	600	600	383	INTEREST ON NOTES AND CONTRACTS	600
4,287	7,904	2,000	4,000	384	INTEREST ON BANK BALANCES	4,000
105,371	90,904	50,000	50,000	385	INTEREST ON INVESTMENTS	50,000
85				493	JUNK AND WASTE SALES	2,000
1,542	6,978	2,000	2,000	501	EQUIPMENT SALES	
7,000	8,450			505	REAL PROPERTY SALES	2,200,000
2,200,000	2,200,000	2,200,000	2,200,000	528	WATER FUND TRANSFERS	
132				542	ALL OTHER REFUNDS	1,489,080
1,714,142	1,836,538	1,592,200	1,489,080	551	BALANCE FROM FORMER PERIOD	1,100,000
		1,251,905	1,100,000	553	BONDS SOLD	231,000
247,952	494,547	231,000	231,000	563	EXTENSIONS, MAINS AND TAPS	1,000
2,108	928	1,000	1,000	580	GENERAL FUND	
1,340				591	SEWAGE DISPOSAL FUND	
52				594	STREET LIGHTING FUND	
29,959	20			595	WATER FUND	
4,314,869	4,647,094	5,330,705	5,077,680		TOTAL REVENUE	5,077,680

NARRATIVE:

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.
WE ARE PROPOSING A SMALL BOND ISSUE IN THE EVENT THAT
WATER SALES FALL BELOW NORMAL. BONDS WILL NOT BE ISSUED
UNLESS ABSOLUTELY REQUIRED.

			ACCOUNT		DESCRIPTION			
1967-68	1968-69	1969-70						
ACTUAL	ACTUAL	BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE		DETAIL	TOTAL
					SUNDRY CHARGES			60,000
					665 REFUNDS			60,000
36,406	27,599	60,000		60,000				
36,406	27,599	60,000		60,000	NET TOTAL			

5900 FUNCTION
BUREAU WATER
DEPT. PUBLIC UTILITIES
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5900
WATER SYSTEM ENLARGEMENT-EXTENSION

FUND 204 WATER CONSTRUCTION
PROPOSED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL
							720 EQUIPMENT			
1,950.00				5,850	1 REPL		3 AUTO, COMPACT	3		5,850
1,900.00				7,600	2 REPL		4 AUTO, STANDARD	4		7,600
2,175.00				6,525	3 ADDL		3 TRUCK, 1/2 TON PICKUP	3		6,525
2,175.00				4,350	4 REPL		2 TRUCK, 1/2 TON PICKUP	2		4,350
2,350.00				4,700	5 REPL		2 TRUCK, 3/4 TON PICKUP	2		4,700
7,300.00				14,600	6 REPL		2 TRUCK, SERVICE	2		14,600
7,500.00				7,500	7 REPL		1 TRUCK, HYDRANT REPAIR	1		7,500
3,000.00				3,000	8 REPL		1 TRUCK, CARRYALL, 5,000 GVW	1		3,000
13,000.00				13,000	9 REPL		1 TRUCK, 6 YD DUMP	1		13,000
95,000.00				95,000	10 ADDL		1 SHOVEL	1		95,000
25,000.00				50,000	11 ADDL		2 ROCK TRUCKS	2		50,000
500.00				500	12 NEW		1 SCREEN FOR SECONDARY CRUSHER	1		500
25,000.00				25,000	13 NEW		1 TRACK LOADER	1		25,000
2,500.00				2,500	14 REPL		1 WAGON DRILL	1		2,500
1,600.00				1,600	15 REPL		1 WELDER, SKID MTD, 300 AMP	1		1,600
12,000.00				12,000	16 REPL		1 MATERIALS LOADER	1		12,000
17,400.00				17,400	17 REPL		1 DOZER, CRAWLER, BACKHOE	1		17,400
9,000.00				9,000	18 REPL		1 TRACTOR, BACKHOE, LOADER	1		9,000
22,000.00				22,000	19 REPL		1 TRACTOR, BACKHOE, LOADER 1/2 YD	1		22,000
4,800.00				4,800	20 REPL		1 COMPRESSOR, TRAILER MTD, 150 CFM	1		4,800
2,650.00				13,250	21 REPL		5 TRAILERS, TOOL STORAGE	5		13,250
750.00				3,000	22 REPL		4 BREAKER, PAVING	4		3,000
450.00				900	23 REPL		2 TAMPERS, BACKFILL	2		900
250.00				500	24 REPL		2 BLOWERS, PORTABLE, GAS POWERED	2		500
375.00				1,125	25 REPL		3 SAW, PIPE	3		1,125
2,500.00				2,500	26 ADDL		1 LIGHT, ARROW WARNING, TRLR MTD	1		2,500
500.00				500	27 REPL		1 GENERATOR, PORTABLE	1		500
700.00				700	28 NEW		1 COMPRESSOR, VIBRATOR, SOIL	1		700
200.00				200	29 ADDL		1 PUMP, SUMP 12 V DC	1		200
4,000.00				4,000	30 REPL		1 CRANE, HYD W/WINCH, TRUCK MTD	1		4,000
600.00				600	31 REPL		1 FIRE PUMP	1		600
800.00				800	32 REPL		1 2-TON FLOOR JACK	1		800
250.00				250	33 ADDL		1 3-TON HOIST	1		250
70.00				70	34 ADDL		1 DRILL, ELECTRIC, 1/4 IN	1		70
80.00				160	35 ADDL		2 DRILL, ELECTRIC, 1/2 IN	2		160
70.00				70	36 ADDL		1 SOCKET SET	1		70
90.00				90	37 NEW		1 VOLT METER	1		90
50.00				50	38 NEW		1 AMMETER CLAMP, ELEC	1		50
45.00				90	39 REPL		2 LEVEL RODS	2		90
500.00				1,000	40 REPL		2 BOATS - RESERVOIRS	2		1,000
1,500.00				1,500	41 NEW		1 CHLORINE RESIDUAL ANALYEC & REC	1		1,500
200.00				400	42 NEW		2 TEMPERATURE RECORDERS	2		400
500.00				500	43 REPL		1 HOIST, ELEC WITH TROLLEY, 2-TON	1		500
60.00				60	44 ADDL		1 GRINDER BENCH, 6 IN ELEC	1		60
340.00				340	45 ADDL		1 BENDER, ANGLE IRON	1		340
6,100.00				6,100	46 REPL		1 DRILL PRESS, RADIAL ARM, HD	1		6,100
800.00				800	47 REPL		1 SPRAYER, PAINT, AIRLESS	1		800
600.00				600	48 ADDL		1 HYD POWER UNIT FOR BENDER	1		600

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
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175,723	165,834	188,380

FUND 204 WATER CONSTRUCTION
PROPOSED BUDGET

APPROVED BUDGET

DESCRIPTION

DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
120.00	240	49 ADDL	2	PIPE CUTTERS	2		240
600.00	600	50 ADDL	1	GENERATOR, ELEC, GAS POWERED	1		600
75.00	150	51 ADDL	2	THREADERS, PIPE	2		150
450.00	900	52 REPL	2	TAMPERS, BACKFILL	2		900
760.00	1,520	53 REPL	2	PUMP SUMP	2		1,520
475.00	475	54 ADDL	1	GRINDER, PIPE BEVELING	1		475
1,300.00	1,300	55 ADDL	1	TAPPING/DRILLING MACHINE	1		1,300
650.00	650	56 ADDL	1	SAW, CONCRETE, GAS POWERED, 10 IN	1		650
425.00	425	57 ADDL	1	SANDING MACHINE	1		425
400.00	400	58 NEW	1	ELEV TEMP INCUBATOR	1		400
260.00	520	59 ADDL	2	SCAFFOLD, PORTABLE W/ADJ LEGS	2		520
28.00	140	60 REPL	5	WISE, PIPE	5		140
120.00	120	61 ADDL	1	DRILL, ELECTRIC	1		120
160.00	160	62 ADDL	1	ANCHORING TOOL, POWDER POWERED	1		160
1,000.00	1,000	63 REPL	1	SAW, RADIAL ARM W/16 IN BLADES	1		1,000
200.00	200	64 ADDL	1	PUMP, GAS POWERED, 1-1/2 IN	1		200
250.00	250	65 ADDL	1	BLOWER, EXHAUST, ELEC 3 IN	1		250
60.00	60	66 REPL	1	BRAKE BLEEDER UNIT	1		60
300.00	900	67 ADDL	3	CHAIN SAWS	3		900
600.00	1,200	68 REPL	2	CHAIN SAWS	2		1,200
600.00	600	69 REPL	1	POWER MOWER, SELF-PROPELLED	1		600
230.00	230	70 REPL	1	MOWER, SELF-PROPELLED, ROTARY HD	1		230
170.00	170	71 REPL	1	MOWER, SELF-PROPELLED, ROTARY	1		170
495.00	495	72 REPL	1	MOWER, SELF-PROPELLED, REEL	1		495
150.00	150	73 REPL	1	EDGER, LAWN, GAS POWERED	1		150
40.00	40	74 ADDL	1	SPREADER, FERTILIZER, STAINLESS	1		40
400.00	400	75 REPL	1	CHLORINE TEST PUMP	1		400
600.00	600	76 NEW	1	PORTABLE EXHAUST FAN	1		600
400.00	400	77 REPL		LADDERS			400
700.00	700	78 REPL	1	CALCULATOR, PRINTING	1		700
100.00	100	79 ADDL	1	TABLE, DRAFTING	1		100
150.00	300	80 ADDL	2	CABINET, FILE, STORAGE	2		300
470.00	470	81 REPL	1	TYPEWRITER, ELECTRIC 17 IN	1		470
250.00	500	82 REPL	2	ADDING MACHINES	2		500
250.00	250	83 REPL	1	TYPEWRITER, MANUAL	1		250
300.00	300	84 ADDL	1	TABLE, OFFICE	1		300
70.00	140	85 ADDL	2	CHAIR	2		140
70.00	140	86 ADDL	2	CABINET, FILE, 4-DR, LETTER SIZE	2		140
85.00	170	87 ADDL	2	CABINET, FILE, 2-DR, LEGAL SIZE	2		170
150.00	150	88 ADDL	1	DRAFTING BOARD, PERSPECTIVE	1		150
150.00	300	89 REPL	2	CHAIR, SIDE	2		300
300.00	600	90 REPL	2	DESK	2		600
60.00	120	91 ADDL	2	FILES, DRAWING, 36 EA	2		120
165.00	165	92 ADDL	1	FILES, DRAWING, 108	1		165
50.00	50	93 REPL	1	NUMBERING MACHINE	1		50
5,000.00	5,000	94		MISCELLANEOUS EQUIPMENT			5,000
5,000.00	5,000	95		TRUCK ADDITIONS			5,000
1,000.00	1,000	96		SAFETY EQUIPMENT			1,000
-----	376,830			TOTAL EQUIPMENT			376,830

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET

PROPOSED BUDGET	ACCOUNT
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	APPROVED BUDGET

ITS	DETAIL TOTAL

PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
DETAIL	TOTAL		760 IMPROVEMENTS	DETAIL	TOTAL
	4,000	1	UTILITY BUILDING - MARIGOLD		4,000
	3,500	2	UTILITY BUILDING - RESERVOIR #4		3,500
	3,000	3	UTILITY BUILDING - NEVADA COURT TANK		3,000
	4,000	4	CARPORT AT HEADWORKS		4,000
	12,000	5	ROOF - WASHINGTON PARK PUMP STATION		12,000
	8,000	6	CYCLONE FENCE - S.E. 145TH & POWELL		8,000
	950	7	STORAGE RACK - INTERSTATE		950
	3,500	8	PALLET STORAGE RACK - INTERSTATE		3,500
	4,500	9	FOREMENS ROOM REMODEL - INTERSTATE		4,500
	20,000	10	CARLTON BUILDING REMODEL - INTERSTATE		20,000
	9,500	11	CRANE, BRIDGE - 3 TON - CONSTR ROOM		9,500
	700	12	LANDSCAPE - COLLINS VIEW RESERVOIR		700
	600	13	LANDSCAPE - MAYFAIR RESERVOIR		600
	1,000	14	LANDSCAPE - KELLY BUTTE RESERVOIR		1,000
	500	15	LANDSCAPE - WILLALATIN RESERVOIR		500
	700	16	SPRINKLER - COLLINS VIEW RESERVOIR		700
	1,000	17	SPRINKLER - KELLY BUTTE RESERVOIR		1,000
	200,000	18	EQUIPMENT BUILDING - INTERSTATE		200,000
	15,000	19	PAVE HEADWORKS AREA		15,000
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	292,450		FUNCTION TOTAL		292,450

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
2,216,052	2,425,758	2,892,100
16,273	54,680	984,800
		900,000

PROPOSED	BUDGET	ACCOUNT
DETAIL	TOTAL	
		1
	35,100	2
	630,000	3
	50,000	4
	400,000	5
	100,000	6
	50,000	7
	150,000	8
		9
	140,000	10
	75,000	11
	350,000	12
	25,000	13
	50,000	14
	50,000	15
	75,000	16
	20,000	17
	1,000	18
	7,500	19
	140,000	20
	75,000	21
	250,000	22
	30,000	23
	7,000	24
	10,000	25
	15,000	26
	2,735,600	

5,000	1
30,000	2
75,000	3
15,000	4
10,000	5
540,000	6
37,800	7

712,800	
900,000	1

900,000	

DESCRIPTION	APPROVED BUDGET
770 WATER SUPPLY TRANSMISSION & DISTRIBUTION SYSTEM	
	DETAIL TOTAL
WATER SYSTEM CONSTRUCTION	
EASEMENTS AND RIGHTS-OF-WAY	35,100
MAINS	630,000
HYDRANTS	50,000
SERVICES	400,000
METERS	100,000
OTHER REGULAR CONSTRUCTION	50,000
CONSTRUCTION IN PROGRESS	150,000
NEW CONSTRUCTION	
CENTRILINE VERNON, 40 SUPPLY	140,000
RELIN TUNNEL, RESERVOIR #1 TO #5	75,000
GOODFELLOW LAKE #3 DAM	350,000
RELIN FLOOR OF RESERVOIR #2	25,000
GUNITE RESERVOIR #3 DAM AND GATE HOUSE	50,000
RESERVOIR PROTECTION SYSTEM - EAST SIDE	50,000
PUMPS, MOTORS, CONTROLLERS AND	75,000
CIRCUIT BREAKERS	
RECONSTRUCT WEST SLOPE PUMP STATION	20,000
TRANSFORMER 440/220	1,000
CHLORINATOR, RESERVOIR #2 AND HOIST	7,500
30 IN EAST SIDE LOW REPL 24 IN 2ND SECT	140,000
REPAIR & ALTER 24 IN & 30 IN	75,000
MILL & CLAY STREET	
MISC. SUPPLY - SKYLINE, VERNON	250,000
ST. JOHNS ETC	
CONDUIT #5, ROUTE SURVEY AND DESIGN	30,000
DRAIN LINE - FREEMAN RESERVOIR	7,000
TELEMETERING AND CONTROLS	10,000
KELLY BUTTE & WEST SLOPE	
AERIAL SURVEY CONDUIT #5	15,000
FUNCTION TOTAL	2,735,000
780 LAND	

RIGHTS-OF-WAY, S.E. PORTLAND SUPPLY	5,000
ST. JOHNS ELEVATED TANK SITE	30,000
PORTLAND HEIGHTS RESERVOIR SITE	75,000
SKYLINE RESERVOIR SITE	15,000
ROCKY BUTTE RESERVOIR SITE	10,000
WATER SERVICE BUILDING AND LAND	540,000
INTEREST ON WATER SERVICE MORTGAGE	37,800

	712,800
798 GENERAL OPERATING CONTINGENCIES	

GENERAL OPERATING CONTINGENCIES	900,000

	900,000

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: AUDITORIUM DEPT: PUBLIC UTILITIES			FUND 209 AUDITORIUM			CIVIC AUDITORIUM FUND SUMMARY	
HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL TOTAL
109,185	163,919	184,653		198,660	100	SUMMARY BY EXPENDITURE CATEGORY	191,032
46,354	54,929	63,210		60,460		PERSONAL SERVICE	60,560
2,196	7,095	1,500		1,500	720	OPERATION & MAINTENANCE	1,500
		5,000		5,000	798	EQUIPMENT	11,000
						GENERAL OPERATING CONTINGENCIES	
157,735	225,943	254,363		265,620		TOTAL FOR EXPENDITURE	264,092
101,571					6300	SUMMARY OF EXPENDITURE CATEGORY	
56,164	225,943	254,363		265,620	6310	PUBLIC AUDITORIUM-ORIENTAL THEATER	264,092
						CIVIC AUDITORIUM	
157,735	225,943	254,363		265,620		TOTAL OF EXPENDITURE FOR DIVISIONS	264,092
222	301	200		200	384	SOURCE OF REVENUE	200
10,475	115,425	140,000		140,000	391	INTEREST ON BANK BALANCES	130,000
19,882					3913	RENT	
2,830	13,694	18,500		15,000	392	RENT - ORIENTAL	15,000
8,715					3926	CONCESSIONS	
5,793	37,450	49,800		61,500	395	CONCESSIONS - ORIENTAL	74,000
27,706					3952	REIMBURSEMENT FROM TENANTS	
1,200	513			200	411	REIMBURSEMENT FROM TENANTS - ORIENTAL	200
59	67				429	DONATIONS AND CONTRIBUTIONS	
	4				499	ALL OTHER GOVERNMENT CHARGES	
	19				501	MISCELLANEOUS SALES	
5,950	60,500	40,000		44,300	522	EQUIPMENT SALES	43,300
41,000					5222	GENERAL FUND - CONTRIBUTIONS	
	110				541	GENERAL FUND CONTRIBUTIONS - ORIENTAL	
	296				542	REFUNDS FROM CITY EMPLOYEES	
185	27	100		100	544	ALL OTHER REFUNDS	100
5,784	5,283CR	5,463		4,020	551	WORKMEN'S COMPENSATION DIVIDEND	992
12,800	52				580	BALANCE FROM FORMER PERIOD	
9,052					5802	GENERAL FUND REIMBURSEMENT	
17	227	300		300	594	GENERAL FUND REIMBURSEMENT - ORIENTAL	300
						STREET LIGHTING FUND	
151,670	223,402	254,363		265,620		TOTAL REVENUE	264,092

NARRATIVE:
THE AUDITORIUM FUND BUDGET SUMMARIZED HERE PRESENTS CONSOLIDATED DATA FOR THE OPERATION AT THE ORIENTAL THEATRE TO MAY 3, 1968 AND THE OPERATION OF THE NEW CIVIC AUDITORIUM AFTER THAT DATE. THE DETAIL OF EACH OPERATION IS PRESENTED IN THE FUNCTION BUDGET OF THE INDIVIDUAL OPERATIONS WHICH FOLLOW THIS SUMMARY.

ORIENTAL THEATER-HISTORICAL

SUMMARY BY EXPENDITURE CATEGORY	

100	PERSONAL SERVICE
	OPERATION & MAINTENANCE
720	EQUIPMENT
TOTAL FOR EXPENDITURE	
SOURCE OF REVENUE	

384	INTEREST ON BANK BALANCES
3913	RENTS - ORIENTAL
3926	CONCESSIONS - ORIENTAL
3952	REIMB FROM TENANTS - ORIENTAL
429	ALL OTHER GOVERNMENT CHGS
5222	GENERAL FUND - CONTRIB - ORIENTAL
544	WORKMENS COMPENSATION DIVIDEND
551	BALANCE FROM FORMER PERIOD
5802	GENERAL FUND - REIMBURSEMENT
TOTAL REVENUE	

THIS FUNCTION WAS TERMINATED WITH THE COMPLETION OF THE CIVIC AUDITORIUM ON MAY 3, 1968.

6310 FUNCTION
BUREAU AUDITORIUM
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71
FUND 209 AUDITORIUM

CIVIC AUDITORIUM
FUNCTION 6310

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
35,753	163,919	184,653		198,660	100	PERSONAL SERVICE		191,032
18,465	54,929	63,210		60,460		OPERATION & MAINTENANCE		60,560
1,946	7,095	1,500		1,500	720	EQUIPMENT		1,500
		5,000		5,000	798	GENERAL OPERATING CONTINGENCIES		11,000
						TOTAL FOR EXPENDITURE		264,092
56,164	225,943	254,363		265,620				
SOURCE OF REVENUE								
	301	200		200	384	INTEREST ON BANK BALANCES		200
10,475	115,425	140,000		140,000	391	RENT		130,000
2,830	13,694	18,500		15,000	392	CONCESSION SALES		15,000
5,793	37,450	49,800		61,500	395	REIMBURSEMENT FROM TENANTS		74,000
1,200	513			200	411	DONATIONS AND CONTRIBUTIONS - GENERAL		200
	67				4291	ALL OTHER GOVERNMENT CHARGES-GENERAL		
	4				499	MISCELLANEOUS SALES		
	19				501	EQUIPMENT SALES		
5,950	60,500	40,000		44,300	522	GENERAL FUND - CONTRIBUTIONS		43,300
	110				541	REFUNDS FROM CITY EMPLOYEES		
	296				542	ALL OTHER REFUNDS		
	27	100		100	544	WORKMENS COMP DIVIDEND		100
	5,283CR	5,463		4,020	551	BALANCE FROM FORMER PERIOD		992
12,800	52				580	GENERAL FUND - REIMBURSEMENTS		300
17	227	300		300	594	STREET LIGHTING FUND		
39,065	223,402	254,363		265,620		TOTAL REVENUE		264,092

NARRATIVE:

RENTAL INCOME IS ESTIMATED ON THE BASIS OF 200 PERFORMANCES DURING THE FISCAL YEAR.

POSSIBLE ADDITIONAL RENTS TOTALING \$5,000 ARE BUDGETED AS GENERAL OPERATING CONTINGENCIES. CONCESSIONS ARE OPERATED BY THE AUDITORIUM.

Brushman

6310 FUNCTION
BUREAU - AUDITORIUM
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71
FUND 209 AUDITORIUM

CIVIC AUDITORIUM
PERSONAL SERVICE

FUNCTION 6310

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
33,274	150,471	166,855		177,456	110	SALARIES AND WAGES		170,841
	82,521*	95,555*	98,156			111 FULL TIME POSITIONS	91,541	
	63,041*	70,300*	75,300			112 PART TIME POSITIONS	75,300	
	4,909*	1,000*	2,500			113 OVERTIME AND OTHER	2,500	
			1,500			114 SHIFT DIFFERENTIAL	1,500	
646	4,636	6,373		6,743	121	PUBLIC EMPLOYEES RETIREMENT		6,307
1,253	6,462	7,439		8,251	123	SOCIAL SECURITY		7,920
510	1,176	1,502		2,308	125	WORKMENS COMPENSATION		2,222
70	1,174	2,484		3,902	127	EMPLOYEES INSURANCE		3,742
35,753	163,919	184,653		198,660		NET TOTAL		191,032

6310 FUNCTION										FUNCTION 6310				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
0010A	1	416.80	1	442.40	1	483.20	1	483.20	12,563		AUDITORIUM MANAGER	1	483.20	12,563
0020A	1	254.40	1	292.00	1	349.60	1	349.60	9,090		ASST AUDITORIUM MANAGER	1	349.60	9,090
0025A					1	236.00	1	254.40	6,614		SR STENOGRAPHER CLERK	1	254.40	6,614
0030A	1	167.20	1	211.20							STENOGRAPHER CLERK			
0033A					1	204.00	1	204.00	5,304		TICKET CASHIER	1	204.00	5,304
0035A					1	370.40	1	381.60	9,922		SR OPERATING ENGINEER	1	381.60	9,922
0040A	1	311.20	2	329.60	1	360.00	1	370.40	9,630		OPERATING ENGINEER	1	370.40	9,630
0050A	1	273.60									OPERATING ENGINEER			
0060A	1	292.00	1	349.60	1	381.60	1	393.60	10,234		STAGE MECHANIC	1	393.60	10,234
0070A	1	273.60	1	292.00	1	311.20	1	320.80	8,341		CHIEF CUSTODIAL WORKER	1	320.80	8,341
0080A	1	211.20	4	228.00	4	244.80	4	254.40	26,458		CUSTODIAL WORKER	3	254.40	19,843
0090A	3	196.00									CUSTODIAL WORKER			
PART TIME POSITIONS														
7010D		1,800		4,000		4,000			5,000		CONCESSION HELP			5,000
7020D		1,200		2,500		2,500			3,000		HEAD USHER			3,000
7030D		8,000		28,600		28,600			30,000		USHERS		PART REIMB	30,000
7040D		750		840		4,200			4,200		TICKET SELLER		REIMB	4,200
7050D		2,200		6,000		6,000			7,200		TICKET TAKERS		PART REIMB	7,200
7060D		1,400		2,000		2,000			2,400		STAGE DOORMAN			2,400
7070D		350		1,000							FRONT LIGHT OPERATOR		REIMB	
7080D		8,700		23,000		23,000			23,500		STAGE HAND		REIMB	23,500
7090D		1,500		4,000							SOUND MECHANIC		1/2 REIMB	
7100D		1,050		2,150							STAGE ELECTRICIAN		1/2 REIMB	
OVERTIME / CALL SHIFT														
8010D		500		1,000		1,000			2,500		OVERTIME		REIMB 1500 NEW	2,500
8910D									1,500		SHIFT DIFFERENTIAL		NEW REQUEST	1,500
11			11		12		12		98,156		TOTAL .111 FULL TIME	11		91,541
									75,300		TOTAL .112 PART TIME			75,300
									2,500		TOTAL .113 OVERTIME/CALL SHIFT			2,500
									1,500		TOTAL .114 SHIFT DIFFERENTIAL			1,500

6310 FUNCTION
BUREAU - AUDITORIUM
DEPT - PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71
FUND 209 AUDITORIUM

FUNCTION 6310
CIVIC AUDITORIUM
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
6						COMMODITIES		
679	735	1,200		800	205	BLUEPRINTS & PHOTOSTATS		800
896	1,508	1,200		800	213	UNIFORMS		800
23					215	CLEANING & DISINFECTING		
697	2,718	6,000		3,000	225	FOOD & MEALS		3,000
13	70				240	HOUSEHOLD & INSTITUTIONAL		
81	251	360		360	245	MEDICAL & SURGICAL		360
11	119	100		100	250	OFFICE SUPPLIES		100
4,736	5,001	7,600		6,600	260	SMALL TOOLS		6,600
		2,600*	2,600		295	OTHER COMMODITIES	2,600	
		5,000*	4,000		A	STAGE SUPPLIES	4,000	
					B	CONCESSION SUPPLIES		
	1,088	600		600		CONTRACTURAL SERVICES		
35	155				310	TRAVEL & TRANSPORTATION		600
89	8,200	4,800		3,000	320	EQUIPMENT HIRE		
3,391	12,829	18,000		15,000	330	FUEL & HEAT		3,000
189	1,597	1,750		1,500	335	ELECTRIC POWER		15,000
7	24	300			355	TELEPHONE & TELEGRAPH		1,600
3,543	3,921	3,600		5,000	370	POSTAGE		
235	1,345	1,500		1,500	375	PRINTING, TICKETS, ETC		5,000
		612*	750		385	SANITARY	750	1,500
		888*	750		A	GARBAGE COLLECTION	750	
90	568	550		550	B	WINDOW WASHING		550
86	586	650		650	387	SEWER USER CHARGE		650
95	53	50		50	390	WATER		50
					399	OTHER SERVICES		
						MAINTENANCE & REPAIR		
495	2,856	3,500		3,500	420	BUILDING MAINTENANCE & REPAIR		3,500
71	3,185	6,000		10,000	430	EQUIPMENT REPAIR & MAINTENANCE		10,000
		2,700*	4,200		A	ELEVATOR MAINTENANCE	4,200	
		3,300*	5,800		B	OTHER	5,800	
						SUNDRY CHARGES		
188	1,131				608	EMPLOYEES RETIREMENT - PRIOR SERVICE		
65	97	150		150	620	DUES & MEMBERSHIPS		150
	4,292	3,600		4,000	625	FIRE INSURANCE		4,000
2,744	1,724	1,600		3,200	640	LIABILITY & ROBBERY INSURANCE		3,200
	45				650	INDEMNITIES		
		100		100	665	REFUNDS		100
	120				670	PEST CONTROL		
	711				690	OTHER CHARGES		
18,465	54,929	63,210		60,460		NET TOTAL		60,560

6310 FUNCTION
BUREAU AUDITORIUM
DEPT. PUBLIC UTILITIES
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
1,946	7,095	1,500
		5,000

CITY OF PORTLAND, OREGON -- 1970-71

FUND 209 AUDITORIUM
PROPOSED BUDGET

DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL
1,500.00	1,500	1			720 EQUIPMENT FINAL PAYMENT ON 4 SOFT DRINK DISPENSERS			1,500
	1,500							1,500
					ACCOUNT DESCRIPTION			
					798 GENERAL OPERATING CONTINGENCIES			
	5,000	1			GENERAL OPERATING CONTINGENCIES			11,000
	5,000							11,000

CIVIC AUDITORIUM

FUNCTION 6310

APPROVED BUDGET

DEPARTMENT OF PUBLIC WORKS

2700 FUNCTION
BUREAU OFFICE OF THE COMMISSIONER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2700
OFFICE OF COMM OF PUBLIC WORKS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
123,137	131,458	133,160		152,191	100	PERSONAL SERVICE		151,074
17,711	18,408	5,500		5,750		OPERATION & MAINTENANCE		20,600
1,330	1,520	525		100	720	EQUIPMENT		100
142,178	151,386	139,185		158,041		TOTAL FOR EXPENDITURE		171,774
						SOURCE OF REVENUE		
	54				586	PARKING METER FUND		
	5				591	SEWAGE DISPOSAL FUND		
13,746	12,827			3,960	593	STATE TAX STREET FUND		11,700
236				7,920	595	WATER FUND		15,900
128,196	138,500	139,185		146,161	999	GENERAL REVENUE OF FUND		144,174
142,178	151,386	139,185		158,041		TOTAL REVENUE		171,774

NARRATIVE:
THE COMMISSIONER OF PUBLIC WORKS IS ASSIGNED THE BUREAU OF TRAFFIC ENGINEERING, THE BUREAU OF BUILDINGS, THE BUREAU OF BUILDING MAINTENANCE, THE BUREAU OF SEWAGE AND REFUSE DISPOSAL, AND THE OFFICE OF THE CITY ENGINEER. THE CITY ENGINEER IN TURN SUPERVISES THE BUREAU OF CONSTRUCTION, BUREAU OF DESIGN, BUREAU OF MAINTENANCE, BUREAU OF SEWAGE AND REFUSE DISPOSAL, THE STATE TAX STREET FUND, THE MOTOR VEHICLE FUEL FUND, AND THE PUBLIC WORKS STOCK ACCOUNT.
PERSONAL SERVICE: ONE ADDITIONAL POSITION OF COM-MISSIONER'S ASSISTANT IS REQUESTED.

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2700
OFFICE OF COMM OF PUBLIC WORKS
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
119,557	127,174	125,447		141,213	110	SALARIES AND WAGES	138,735	140,006
	125,847*	124,176*	139,942			111 FULL TIME POSITIONS	821	
	636*	821*	821			112 PART TIME POSITIONS	450	
	691*	450*	450			113 OVERTIME AND OTHER		9,188
3,544	5,602	8,227		9,268	121	PUBLIC EMPLOYEES RETIREMENT		5,296
4,608	4,873	4,667		5,320	123	SOCIAL SECURITY		1,821
1,258	960	1,128		1,837	125	WORKMENS COMPENSATION		4,763
1,565	1,739	2,691		4,553	127	EMPLOYEES INSURANCE		
						TOTAL		161,074
130,532	140,348	142,160		162,191	150	LESS GENERAL FUND CREDITS		10,000
7,395	8,890	9,000		10,000				151,074
123,137	131,458	133,160		152,191		NET TOTAL		

2700 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 2700 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET	NO.	1968-1969 BUDGET	NO.	1969-70 BUDGET	NO.	PROPOSED BUDGET	AMOUNT				NO.	RATE	AMOUNT
0010A	1 692.80	1	734.40	1	800.00	1	800.00	20,800		COMM OF PUBLIC WORKS		1	800.00	20,800
0020A	1 469.60	1	528.00	1	576.80	1	576.80	14,997		COMMISSIONERS ASSISTANT		1	576.80	14,997
0030A	1 576.80	1	612.00							CITY TRANSPORTATION OFF				
0050A	1 393.60	1	416.80	1	455.20	1	455.20	11,835		CHIEF CLERK		1	455.20	11,835
0060A				1	349.60	1	370.40	9,630		SR ACCOUNTANT		1	370.40	9,630
0070A	1 283.20	1	311.20	1	339.20	1	339.20	8,819		GENERAL ACCOUNTANT		1	339.20	8,819
0080A	1 254.40	1	292.00							GENERAL ACCOUNTANT				
0090A	1 273.60	1	311.20	1	339.20	1	339.20	8,819		GENERAL ACCOUNTANT	CHG 3090	1	339.20	8,819
0095A				1	311.20	1	329.60	8,570		CLERK 4	1 ABOL BY ORD			
0100A	1 254.40			1	273.60	1	283.20	7,363		SUPERVISING CLERK		1	283.20	7,363
0105A			1 228.00	1	273.60	1	283.20	7,363		CLERK 3		2	283.20	14,726
0110A	2 244.80	2	264.00	1	283.20	1	283.20	7,363		ACCOUNTING ASSISTANT	1 ADDED BY ORD	1	292.00	7,592
0140A	1 264.00	1	292.00	1	311.20	1	292.00	7,592		ADMIN SECRETARY		1	273.60	7,114
0150A	1 204.00	1	236.00	1	273.60	1	273.60	7,114		SR STENOGRAPHER CLERK		1	244.80	6,365
0170A	1 211.20	2	228.00	1	244.80	1	244.80	6,365		CLERK 2		1	218.40	5,678
0180A	1 196.00			1	218.40	1	218.40	5,678		CLERK 2		1	576.80	14,997
0190A								14,997		COMMISSIONERS ASSISTANT NEW REQUEST				
7010M				1	821	1	273.60	821		PART TIME POSITIONS		1	273.60	821
8000D										SR STENOGRAPHER CLERK	3.0 P/P			
										OVERTIME / CALL SHIFT				450
										OVERTIME CLK 2 PAYROLL				
										TOTAL .111 FULL TIME		14		138,735
										TOTAL .112 PART TIME		1		821
										TOTAL .113 OVERTIME/CALL SHIFT				450

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

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2700
OFFICE OF COMMR OF PUBLIC WORKS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
537	1,058	1,200				COMMODITIES			
10	5			1,100	205	BLUEPRINTS, PHOTOSTATS & PHOTOS			
	12				215	CLEANING & DISINFECTING		1,100	
104	117	120		125	225	FOOD & MEALS			
1,250	953	1,000		120	235	GASOLINE, OIL & GREASE		125	
40	30	50		1,100	250	OFFICE SUPPLIES		120	
6	175			50	255	TIRES & TUBES		1,100	
					295	OTHER COMMODITIES		50	
						CONTRACTURAL SERVICES			
521	446	550		125	310	TRAVEL & TRANSPORTATION			
1,411	1,321	1,350		450	315	MILEAGE - PRIVATE AUTOS		125	
	238			1,350	355	TELEPHONE & TELEGRAPH		300	
1					355Z	INCREASED BY EXPENSE CREDITS		1,350	
687	434	700		700	370	POSTAGE			
12,678	13,145				375	PRINTING, BINDING & STATIONERY			
					399	OTHER SERVICES - CONSULTANT SERVICES		700	
						A REIMBURSED		15,000	
451	712	500		600		MAINTENANCE & REPAIR			
					430	EQUIPMENT REPAIR		600	
15		30		30		SUNDRY CHARGES			
17,711	18,646	5,500		5,750	620	DUES & MEMBERSHIPS		30	
	238					TOTAL		20,600	
17,711	18,408	5,500		5,750	699	LESS GENERAL FUND CREDITS		20,600	
						NET TOTAL		20,600	

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS		
1,330	1,520	525	100.00	100	1			720 EQUIPMENT	
				100				MISCELLANEOUS EQUIPMENT	
								100	
								100	

1700 FUNCTION
BUREAU BUILDING MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1700
BUREAU OF BUILDING MAINTENANCE

HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
186,170	165,058	181,419
110,774	67,801	68,650
2,469	75	1,195
14,650	19,388	10,000
314,063	252,322	261,264

FUND 101 GENERAL

PROPOSED BUDGET

ACCOUNT

SUMMARY

DETAIL TOTAL

191,021
58,980
100
75,000
325,101

100
720
760

SUMMARY BY EXPENDITURE CATEGORY

PERSONAL SERVICE
OPERATION & MAINTENANCE
EQUIPMENT
IMPROVEMENTS

TOTAL FOR EXPENDITURE

SOURCE OF REVENUE

WATER FUND
GENERAL REVENUE OF FUND

TOTAL REVENUE

APPROVED BUDGET

DETAIL TOTAL

183,544
62,180
100
75,000

320,824

320,824

320,824

NARRATIVE:

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

1700 FUNCTION
BUREAU - BUILDING MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 1700
BUREAU OF BUILDING MAINTENANCE
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
169,101	148,420	157,983		163,374	110	SALARIES AND WAGES		156,759
	147,635*	149,819*	155,101			111 FULL TIME POSITIONS	148,486	
	232*	3,614*	3,723			112 PART TIME POSITIONS	3,723	
	553*	200*	200			113 OVERTIME AND OTHER	200	
		4,350*	4,350			114 SHIFT DIFFERENTIAL	4,350	
4,150	6,088	10,188		10,537	121	PUBLIC EMPLOYEES RETIREMENT		10,101
8,134	6,717	7,272		7,832	123	SOCIAL SECURITY		7,502
1,799	1,118	1,422		2,124	125	WORKMENS COMPENSATION		2,038
2,986	2,715	4,554		7,154	127	EMPLOYEES INSURANCE		7,144
186,170	165,058	181,419		191,021		NET TOTAL		183,544

1700 FUNCTION										FUNCTION 1700					
LINE	1967-1968		1968-1969		1969-70		PROPOSED		BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.			NO.	RATE	AMOUNT
											DETAIL OF PERSONAL SERVICES				
0010A	1	370.40	1	393.60	1	429.60	1	429.60	11,170		BUILDING MAINT SUPT		1	429.60	11,170
0020A	1	311.20	1	329.60	1	360.00	1	370.40	9,630		OPERATING ENGINEER		1	370.40	9,630
0030A	1	311.20	1	329.60	1	360.00	1	370.40	9,630		PAINTER		1	370.40	9,630
0040A	3	188.80	2	204.00							CLERK 1				
0060A	3	236.00	2	254.40	2	273.60	2	283.20	14,726		SR CUSTODIAL WORKER		2	283.20	14,726
0080A	20	211.20	17	228.00	17	244.80	17	254.40	112,445		CUSTODIAL WORKER		16	254.40	105,830
6999E		2,000		2,500		2,500			2,500		LESS LABOR TURNOVER				2,500
PART TIME POSITIONS															
7010M	1	1,368	1	1,778	1	2,246	1	329.60	2,307		PAINTER	7.0 PAY PER	1	329.60	2,307
7020M					1	1,368	1	236.00	1,416		CUSTODIAL WORKER	6.0 PAY PER	1	236.00	1,416
OVERTIME / CALL SHIFT															
8010D		200		200		200			200		OVERTIME				200
8910D						4,350			4,350		SHIFT DIFFERENTIAL				4,350
	29		24		22		22		155,101		TOTAL .111 FULL TIME		21		148,486
	1		1		2		2		3,723		TOTAL .112 PART TIME				3,723
									200		TOTAL .113 OVERTIME/CALL SHIFT				200
									4,350		TOTAL .114 SHIFT DIFFERENTIAL				4,350

1700 FUNCTION
BUREAU - BUILDING MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 1700
BUREAU OF BUILDING MAINTENANCE
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
18		10		10		COMMODITIES		10
8,192	6,854	4,800		4,800		205 BLUEPRINT & PHOTOGRAPHIC		7,000
	1	5		5		215 CLEANING & DISINFECTING		5
1,933	1,566	1,800		1,800		235 GAS, OIL & GREASE		1,800
116	104	100		100		240 HOUSEHOLD & INSTITUTIONAL		100
56	42	50		50		245 MEDICAL & SURGICAL		50
47	67	120		120		250 OFFICE SUPPLIES		120
102	169	200		200		260 SMALL TOOLS		200
						295 OTHER COMMODITIES		
						CONTRACTURAL SERVICES		120
	144	115		120		315 MILEAGE - PRIVATE AUTOS		150
144	84	150		150		320 EQUIPMENT HIRE - OUTSIDE		15,600
39,422	16,080	19,980		15,600		325 RENT	12,000	
		16,380*	12,000			B CIVIL SERVICE	3,600	6,000
			3,600	5,000		C 517 S.W. MAIN		
7,987	6,091	5,000		5,000		330 FUEL & HEAT		
	2,073					3302 INCREASED BY EXPENSE CREDITS		14,500
17,629	14,206	14,500		14,500		335 ELECTRIC POWER		195
174	174	195		195		355 TELEPHONE & TELEGRAPH		25
9	6	25		25		375 PRINTING, BINDING & STATIONERY		5,720
5,935	3,998	5,720		5,720		385 SANITARY	920	
		920*	920			A GARBAGE	1,400	
		1,400*	1,400			B WINDOW WASHING	2,100	
		2,100*	2,100			C SWEEPING CLOTHS, DRAPES & CARPETS	1,300	
		1,300*	1,300			D UNIFORM SERVICE		1,000
891	585	1,000		1,000		387 SEWER USER CHARGE		1,900
1,501	972	1,900		1,900		390 WATER		1,635
1,088	1,534	1,635		1,635		399 OTHER SERVICES ADT & MISCELLANEOUS		
						MAINTENANCE & REPAIR		4,900
20,408	13,169	9,900		4,900		420 BUILDING MAINTENANCE & REPAIR	4,900	
		4,900*	4,900			A GENERAL		
		1,500*				C WINDOWS - CITY HALL		
		3,500*				E INSTALL ELECT. HEAT AT 1020 SW FRONT		1,150
4,837	1,660	1,150		1,150		430 EQUIPMENT REPAIR	840	
		840*	840			A ELEVATOR SERVICE	310	
		310*	310			B OTHER		
	34					490 OTHER MAINTENANCE		
						SUNDRY CHARGES		275
270	252	275		275		670 PEST CONTROL		28
15	9	20		28		690 OTHER CHARGES		
110,774	69,874	68,650		59,283		TOTAL		62,483
	2,073			303		699 LESS CREDITS FROM OTHER GEN FUND DEPT		303
110,774	67,801	68,650		58,980		NET TOTAL		62,180

1700 FUNCTION BUREAU BUILDING MAINTENANCE DEPT. PUBLIC WORKS HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
2,469	75	1,195
14,650	19,388	10,000

CITY OF PORTLAND, OREGON -- 1970-71									
FUND 101 GENERAL PROPOSED BUDGET					BUREAU OF BUILDING MAINTENANCE FUNCTION 1700 APPROVED BUDGET				
DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL	
100.00	100	1	REPL	1	VACUUM CLEANER	1		100	
	100				TOTAL EQUIPMENT			100	
DETAIL	TOTAL	ACCOUNT			DESCRIPTION		DETAIL	TOTAL	
	50,000	1			760 IMPROVEMENTS				
	25,000	2			REMODEL 4TH FLOOR			DISALLOWED	
		3			CONVERT 2ND ELEVATOR TO AUTOMATIC			DISALLOWED	
					REMODEL 1ST FLOOR - REBUDGETED			75,000	
	75,000							75,000	

2400 FUNCTION
BUREAU SEWAGE AND REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2400
REFUSE DISPOSAL DIVISION

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
206,264	219,846	245,472		263,080	100	PERSONAL SERVICE		255,381
29,799	68,600	155,801		363,965		OPERATION & MAINTENANCE		283,565
44,330	368	66,800		57,400	720	EQUIPMENT		57,400
8,625	27,389	64,000			760	IMPROVEMENTS		
					TOTAL FOR EXPENDITURE			596,346
289,018	316,203	532,073		684,445				
SOURCE OF REVENUE								
80,230	79,684	160,000		132,000	453	WASTE DISPOSAL		132,000
		64,000			591	SEWAGE DISPOSAL FUND		
169,322*	208,422*	280,000*	240,000		998	GEN REVENUE REFUSE COLLECTORS LICENSES	240,000	
39,466*	28,097*	28,073*	312,445		998	OTHER GENERAL REVENUE	224,346	464,346
208,788	236,519	308,073		552,445	999	GENERAL REVENUE OF FUND		
					TOTAL REVENUE			596,346
289,018	316,203	532,073		684,445				

NARRATIVE:

THE REFUSE DISPOSAL DIVISION IS RESPONSIBLE FOR DISPOSAL OF ALL ACCEPTABLE REFUSE DELIVERED TO THE CITY-OWNED SANITARY LANDFILL AND INCINERATOR AT 9360 NORTH SWIFT BOULEVARD. OVER 90 PERCENT OF ALL MATERIAL RECEIVED IS DISPOSED OF AT THE SANITARY LANDFILL SITE, AND ONLY MATERIAL WHICH MUST BE DESTROYED IS INCINERATED.

OPERATION AND MAINTENANCE: MAJOR INCREASES INCLUDE: \$10,000 FOR DESIGN ENGINEERING SERVICES AND A POLLUTION MONITORING PROGRAM, REQUIRED BY THE STATE OF OREGON'S DEPARTMENT OF ENVIRONMENTAL QUALITY CONTROL; \$80,000 IS BUDGETED FOR A LONG RANGE LAND USE STUDY WHICH THE CITY IS BEING REQUIRED TO MAKE FOR THE TOTAL SANITARY LAND FILL AREA; \$8,000 IS BUDGETED FOR THE CITY'S SHARE OF A JOINT STUDY FOR DISPOSAL OF REFUSE THROUGH RECYCLING; \$171,600 IS BUDGETED FOR FILL MATERIAL, THE INCREASE OF \$66,600 IS NECESSARY BECAUSE THE MATERIAL USED MUST BE OF BETTER QUALITY THAN IS NOW AVAILABLE AND A GREATER QUANTITY MUST BE USED.

EQUIPMENT: \$57,300 IS BUDGETED FOR ONE TRACK LAYING TRACTOR TO REPLACE A UNIT THAT IS 13 YEARS OLD.

*for change to
land fill*

Subsidy

2400 FUNCTION
BUREAU - SEWAGE AND REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2400
REFUSE DISPOSAL DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
188,158	198,012	214,577		226,405	110	SALARIES AND WAGES		219,541
	191,585*	207,741*	218,069			111 FULL TIME POSITIONS	211,205	
	2,966*	1,836*	1,836			112 PART TIME POSITIONS	1,836	
	6,427*	3,000*	5,000			113 OVERTIME AND OTHER	5,000	
		2,000*	1,500			114 SHIFT DIFFERENTIAL	1,500	
4,648	8,446	14,041		14,822	121	PUBLIC EMPLOYEES RETIREMENT		14,369
8,536	8,689	9,542		10,454	123	SOCIAL SECURITY		10,111
1,995	1,486	1,930		2,944	125	WORKMENS COMPENSATION		2,855
2,927	3,213	5,382		8,455	127	EMPLOYEES INSURANCE		8,505
206,264	219,846	245,472		263,080		NET TOTAL		255,381

2400 FUNCTION										FUNCTION 2400					
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET			
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT	
0010A	1	429.60	1	455.20	1	497.60	1	497.60	12,938	DETAIL OF PERSONAL SERVICES					
0020A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	REFUSE DISPOSAL SUPV		1	497.60	12,938	
0030A	1	301.60	1	320.80	1	339.20	1	339.20	8,819	INCINERATOR FOREMAN		1	370.40	9,630	
0040A	1	228.00	1	264.00	1	283.20	1	283.20	7,363	CLERK 4		1	339.20	8,819	
0060A	5	254.40	5	273.60	5	301.60	3	311.20	24,274	CLERK 3		1	283.20	7,363	
0070B							2	311.20	13,382	UTILITY WORKER		2 POS TO DUAL	3	311.20	24,274
0072C							2*	370.40	3,334	UTILITY WORKER		21.5 P/P DUAL	2	311.20	13,382
0080A	13	228.00	13	244.80	10	264.00	11	273.60	78,250	CONSTR EQUIP OPERATOR 2		4.5 P/P DUAL	2*	370.40	3,334
0085A							1	264.00	6,864	LABORER		1 FROM DUAL	11	273.60	78,250
0105B					2	264.00				LABORER		FROM DUAL			
0107C					2*	360.00				LABORER		21.5 P/P DUAL			
0120A	1	320.80	1	349.60	1	381.60	1	393.60	10,234	CONSTR EQUIP OPERATOR 2		4.5 P/P DUAL			
0130A	3	311.20	3	329.60	3	360.00	3	370.40	28,891	REFUSE DISPOSAL FOREMAN			1	393.60	10,234
0160A	1	292.00	1	311.20	1	339.20	1	349.60	9,090	CONSTR EQUIP OPERATOR 2			3	370.40	28,891
6961D								5,000		GARDENER			1	349.60	9,090
										HOLIDAY PAY		NEW REQUEST			5,000
PART TIME POSITIONS															
7010B	2	31,120	2	2,966						CONSTR EQUIP OPERATOR 2		4.5 PAY PER			
7020B					2	1,836	2	204.00	1,836	LABORER		4.5 PAY PER	2	204.00	1,836
OVERTIME / CALL SHIFT															
8010D		3,000		3,000		3,000				OVERTIME					3,000
8020D									2,000	OVERTIME					2,000
8910D						2,000			1,500	SHIFT DIFFERENTIAL		NEW REQUEST			1,500
27			27		26		26		218,069	TOTAL .111 FULL TIME			25		211,205
2			2		2		2		1,836	TOTAL .112 PART TIME			2		1,836
									5,000	TOTAL .113 OVERTIME/CALL SHIFT					5,000
									1,500	TOTAL .114 SHIFT DIFFERENTIAL					1,500

2400 FUNCTION
BUREAU - SEWAGE AND REFUSE DISPOSAL
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 2400
REFUSE DISPOSAL DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
COMMODITIES								
2	24	50		50	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		50
22	4			50	210	BOTANICAL & AGRICULTURAL		50
30	46	50		50	213	CLOTHING, RUBBER & UNIFORMS		275
272	273	275		275	215	CLEANING & DISINFECTING		5,500
3,325	4,446	4,700		5,500	235	GAS, OIL & GREASE		100
99	109	100		100	240	HOUSEHOLD & INSTITUTIONAL		15
12	4	15		15	245	MEDICAL & SURGICAL		125
62	278	125		125	250	OFFICE SUPPLIES		200
177	113	200		200	255	TIRES & TUBES		100
115	81	100		100	260	SMALL TOOLS		1,000
648	570	600		1,000	295	OTHER COMMODITIES		
CONTRACTURAL SERVICES								
249	427	300		300	320	EQUIPMENT HIRE - OUTSIDE		300
889	793	1,000		1,000	322	EQUIPMENT HIRE - CITY DEPTS.		1,000
524	633	550		550	330	FUEL & HEAT		550
804	1,339	1,200		1,500	335	ELECTRIC POWER		1,500
485	479	512		512	355	TELEPHONE & TELEGRAPH		512
516	585	500		800	375	PRINTING, BINDING & STATIONERY		400
1,182	952	1,200		1,200	390	WATER		1,200
959	148			98,000	399	OTHER SERVICES		18,000
			10,000		A	PROGRAM FOR POLLUTION MONITORING	10,000	
			80,000		B	LAND USE STUDY - LONG RANGE		
			8,000		C	STUDY OF DISPOSAL THRU RECYCLING	8,000	
MAINTENANCE & REPAIR								
1,645	825	1,700		1,700	420	BUILDING REPAIRS		1,700
142	686	300		300	430	EQUIPMENT REPAIRS		300
8,439	54,387	28,324		68,030	480	ROAD REPAIR		68,030
		3,524*	44,362		A	REOIL ROADS	44,362	
		1,500*			B	150 TONS OF PREMIX @ \$10 PER TON.		
		1,500*			C	PATCHING BY ASPHALTIC PAVING DIVISION		
		6,000*	9,000		D	SAWDUST FOR TEMPORARY ROADS ON FILL.	9,000	
		*	9,000		E	GENERAL MAINTENANCE ALL ROADS	9,000	
		15,800*	5,668		F	RAISE LEVEL OF MAIN FILL ROAD	5,668	
		*			G	GRADE, GRAVEL & OIL MAIN FILL ROAD		182,650
9,193	1,296	114,000		182,650	490	OTHER MAINTENANCE & REPAIR		
		1,500*	2,050		A	SLUDGE REMOVAL - FILL WASHRACK	2,050	
		7,500*	9,000		B	DIKE FACING	9,000	
		105,000*	171,600		C	DIRT FOR COVERING FILL	171,600	
SUNDRY CHARGES								
8	102			8	690	OTHER CHARGES		8
29,799	68,600	155,801		363,965		NET TOTAL		283,565

2400 FUNCTION
BUREAU SEWAGE AND REFUSE DISPOSAL
DEPT. PUBLIC WORKS
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2400
REFUSE DISPOSAL DIVISION

FUND 101 GENERAL
PROPOSED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL
			56,800.00	56,800	1	REPL		720 EQUIPMENT			
			500.00	500	2			1 TRACKLAYING TRACTOR WITH POWER SHIFT AND REFUSE DOZER BLADE	1		56,800
			100.00	100	3			SHOP ALTERATION ON TRACTOR			500
								MISCELLANEOUS EQUIPMENT			100
44,330	368	66,800		57,400				TOTAL EQUIPMENT			57,400
								760 IMPROVEMENTS			
8,625	27,389	64,000									

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: BUILDINGS
DEPT: PUBLIC WORKS

FUND 101 GENERAL

SUMMARY - BUREAU OF BUILDINGS
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
695,409	821,805	1,075,211		1,156,055	100	SUMMARY BY EXPENDITURE CATEGORY		1,114,419
37,171	42,592	36,577		39,093		PERSONAL SERVICE		32,130
8,459	12,769	21,116		12,877	720	OPERATION & MAINTENANCE		1,410
						EQUIPMENT		
741,039	877,166	1,132,904		1,208,025		TOTAL FOR EXPENDITURE		1,147,959
243,660	230,501	253,782		258,414	2820	SUMMARY OF EXPENDITURE BY DIVISION		254,836
	108,196	248,044		298,954	2825	BUILDING DIVISION		258,144
194,070	207,808	252,563		261,930	2840	HOUSING DIVISION		249,490
180,181	195,738	227,606		232,301	2860	ELECTRICAL DIVISION		229,068
123,128	134,923	150,909		156,426	2880	PERMIT DIVISION		156,421
						PLUMBING DIVISION		
741,039	877,166	1,132,904		1,208,025		TOTAL FOR EXPENDITURE BY DIVISION		1,147,959
70,052	183,139	424,408		494,375	999	SUMMARY OF REVENUE FOR BUREAU		372,559
670,987	694,027	708,496		713,650		GENERAL REVENUE OF FUND		775,400
						SPECIFIC REVENUE (PERMIT FEES, ETC.)		
741,039	877,166	1,132,904		1,208,025		TOTAL REVENUE FOR BUREAU		1,147,959

NARRATIVE:

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

2820 FUNCTION BUREAU BUILDINGS DEPT. PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			BUILDING DIVISION	FUNCTION 2820
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL TOTAL
						SUMMARY BY EXPENDITURE CATEGORY	
232,531	211,100	243,652		247,284	100	PERSONAL SERVICE	245,341
7,988	9,738	9,995		9,995		OPERATION & MAINTENANCE	9,245
3,141	9,663	135		1,135	720	EQUIPMENT	250
243,660	230,501	253,782		258,414		TOTAL FOR EXPENDITURE	254,836
						SOURCE OF REVENUE	
218,770	205,640	231,099		234,457	342	BUILDING PERMITS-INCLUDES ST. USE PERMIT	227,129
24,890	24,861	25,571		23,957	345	HEATING PERMITS	23,957
					4312	BUILDING BUREAU INSPECTIONS	3,750
		2,888CR			999	GENERAL REVENUE OF FUND	
243,660	230,501	253,782		258,414		TOTAL REVENUE	254,836

NARRATIVE:

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

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

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

REVENUE: REVENUE FROM BUILDING PERMITS IS FIRST APPLIED HERE. THE REMAINDER IS APPLIED IN TURN TO THE PERMIT DIVISION (2860) AND THE HOUSING DIVISION (2825)

Self Supporting!

2820 FUNCTION
BUREAU - BUILDINGS
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

BUILDING DIVISION
PERSONAL SERVICE

FUNCTION 2820

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
213,968	190,955	215,531		215,404	110	SALARIES AND WAGES	213,404	213,404
	190,475*	215,531*	215,404			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		14,085
5,227	480*	14,225		14,217	121	PUBLIC EMPLOYEES RETIREMENT		7,934
8,434	8,203	7,610		8,034	123	SOCIAL SECURITY		2,774
2,269	7,898	1,939		2,800	125	WORKMENS COMPENSATION		7,144
2,633	1,493	4,347		6,829	127	EMPLOYEES INSURANCE		
	2,551					NET TOTAL		245,341
232,531	211,100	243,652		247,284				

2820 FUNCTION			1968-1969		1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 2820		
LINE	1967-1968	BUDGET	BUDGET	BUDGET	BUDGET	NO.	RATE	AMOUNT	NO.		NO.	RATE	AMOUNT
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.		NO.	RATE	AMOUNT
0010A	1	560.00	1	594.40	1	649.60	1	649.60	1	649.60	1	649.60	16,890
0020A	1	429.60	1	455.20	1	497.60	1	497.60	1	497.60	1	497.60	12,938
0030A	2	370.40	2	393.60	2	442.40	2	442.40	2	442.40	2	442.40	23,005
0040A	1	370.40	1	393.60	1	442.40	1	442.40	1	442.40	1	442.40	11,502
0050A	3	339.20	3	360.00	3	393.60	3	393.60	3	393.60	3	393.60	30,701
0060A	10	339.20	12	360.00	10	393.60	10	393.60	10	393.60	10	393.60	102,336
0080A	3	329.60	1	360.00									
0090A	1	320.80											
0100A	2	311.20	5	339.20									
0110A	1	236.00	2	254.40	1	273.60	1	273.60	1	273.60	1	273.60	7,114
0120A	1	218.40			1	236.00	1	254.40	1	254.40	1	254.40	6,614
0130A	1	180.80	1	211.20									
0140A	1	154.40	1	167.20	1	188.80	1	204.00	1	204.00	1	204.00	5,304
6999E		3,000		4,000									3,000
28			30		21		21	215,404		TOTAL .111 FULL TIME	21		213,404

2820 FUNCTION
BUREAU - BUILDINGS
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

BUILDING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		DETAIL OF OPERATION AND MAINTENANCE	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCOUNT	DESCRIPTION
					APPROVED BUDGET	
					DETAIL TOTAL	
2	3					COMMODITIES
2,478	2,114	3,000		3,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS
532	1,099	900		900	235	GAS, OIL & GREASE
289	279	250		250	250	OFFICE SUPPLIES
18	30				255	TIRES & TUBES
15	29	50		50	260	SMALL TOOLS
					295	OTHER COMMODITIES
						50
442	422	416		416		CONTRACTURAL SERVICES
1,441	1,958	2,210		2,210	310	TRAVEL & TRANSPORTATION
1,197	1,191	1,210		1,210	320	EQUIPMENT HIRE - COPIER
847	1,109	1,064		1,064	355	TELEPHONE & TELEGRAPH
150	663	450		450	375	PRINTING, BINDING & STATIONERY
					399	OTHER SERVICES - EXAM. BOARD FEES
						564
						450
202	236	125		125		MAINTENANCE & REPAIR
					430	EQUIPMENT REPAIR
						125
375	605	320		320		SUNDRY CHARGES
					620	DUES & MEMBERSHIPS
						320
7,988	9,738	9,995		9,995		NET TOTAL
						9,245

			DESCRIPTION					
DETAIL	TOTAL	LINE NEW ITEM	ADDL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
435.00	435	1	REPL	1	TYPEWRITER, ELECTRIC 13 IN		DISALLOWED	
100.00	200	2	REPL	2	CHAIR, REVOLVING ARM		DISALLOWED	
120.00	360	3	REPL	3	DESK, 30 X 45 METAL		DISALLOWED	
35.00	140	4	REPL	4	CHAIRS		DISALLOWED	
		5			MISCELLANEOUS EQUIPMENT			
3,141	9,663				TOTAL EQUIPMENT			250
	135							250

2825 FUNCTION
BUREAU BUILDINGS
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

HOUSING DIVISION

FUNCTION 2825

FUND 101 GENERAL

PROPOSED BUDGET

ACCOUNT

SUMMARY

APPROVED BUDGET

HISTORICAL DATA

1967-68
ACTUAL

1968-69
ACTUAL

1969-70
BUDGET

DETAIL

TOTAL

DETAIL

TOTAL

SUMMARY BY EXPENDITURE CATEGORY

PERSONAL SERVICE
OPERATION & MAINTENANCE
EQUIPMENT

TOTAL FOR EXPENDITURE

SOURCE OF REVENUE

BUILDING PERMITS PORTION FROM 2820
HOUSING DIVISION INSPECTIONS
GENERAL REVENUE OF FUND

TOTAL REVENUE

247,803

9,251

1,090

258,144

28,000

230,144

258,144

NARRATIVE:

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

PERSONAL SERVICES: MAJOR INCREASE IS FOR 4 ADDITIONAL BUILDING INSPECTORS AND ONE TYPIST CLERK REQUIRED BY THE FEDERAL PROGRAM.

OPERATION & MAINTENANCE: CORRESPONDING INCREASES ARE ASSOCIATED WITH ADDITIONAL PERSONNEL.

EQUIPMENT: MAJOR REQUIREMENTS ARE FOR SEDANS, DESKS, CHAIRS, ETC.

FUNCTION 2825

2825 FUNCTION											FUNCTION 2825		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET				
CODE	BUDGET	BUDGET	BUDGET										
	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT	
0010A			1	455.20	1	469.60	12,210	CHIEF HOUSING INSPECTOR		1	469.60	12,210	
0020A			1	404.80	2	442.40	23,005	SR BUILDING INSPECTOR	1 ADDED BY ORD	2	442.40	23,005	
0040A			13	393.60	14	393.60	143,270	BUILDING INSPECTOR		14	393.60	143,270	
0050A			3	370.40	1	370.40	9,630	BUILDING INSPECTOR	1 ABOL BY ORD	1	370.40	9,630	
0055A			1	228.00	1	228.00	5,928	SR STENOGRAPHER CLERK		1	228.00	5,928	
0060A			1	196.00	1	188.80	4,909	STENOGRAPHER CLERK		1	188.80	4,909	
0070A					4	370.40	38,522	BUILDING INSPECTOR	REIMB NEW REQ				
0075A					1	188.80	4,909	TYPIST CLERK	REIMB NEW REQ				
6999E				2,000			2,000	LESS LABOR TURNOVER				2,000	
PART TIME POSITIONS													
7010M								BUILDING INSPECTOR	21.0 P/P NEW	2	374.40	15,725	
7011A									REIMBURSED				
7030M								TYPIST CLERK	21.0 P/P NEW	1	188.80	3,965	
7031A									REIMBURSED				
											20		196,952
											3		19,690
TOTAL .111 FULL TIME													
TOTAL .112 PART TIME													

2840 FUNCTION
BUREAU BUILDINGS
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

ELECTRICAL DIVISION
FUNCTION 2840

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
184,687	200,211	245,816		255,272	100	PERSONAL SERVICE		244,162
5,358	5,843	5,858		5,858		OPERATION & MAINTENANCE		5,258
4,025	1,754	889		800	720	EQUIPMENT		70
194,070	207,808	252,563		261,930		TOTAL FOR EXPENDITURE		249,490
6,908	7,017	6,500		7,100	341	SIGN PERMITS		7,100
144,095	141,667	151,000		153,000	344	ELECTRICAL PERMITS		153,000
43,067	59,124	95,063		101,830	999	GENERAL REVENUE OF FUND		89,390
194,070	207,808	252,563		261,930		TOTAL REVENUE		249,490

NARRATIVE:

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

why not self supporting?

2840 FUNCTION
BUREAU - BUILDINGS
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2840
ELECTRICAL DIVISION
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
169,766	181,210 181,210*	217,006 217,006*	222,124	222,124	110	SALARIES AND WAGES	212,202	212,202
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		14,007
3,945	7,878	14,322		14,662	121	PUBLIC EMPLOYEES RETIREMENT		8,050
6,908	7,362	7,981		8,444	123	SOCIAL SECURITY		2,759
1,824	1,322	1,953		2,888	125	WORKMENS COMPENSATION		7,144
2,244	2,439	4,554		7,154	127	EMPLOYEES INSURANCE		
						NET TOTAL		244,162
184,687	200,211	245,816		255,272				

2840 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 2840 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
		NO.		NO.		NO.								
0010A	1	416.80	1	442.40	1	483.20	1	483.20	12,563	CHIEF ELECTRICAL INSP		1	483.20	12,563
0020A	1	370.40	1	393.60	1	442.40	1	455.20	11,835	SR ELECTRICAL INSPECTOR		1	455.20	11,835
0025A					3	404.80	3	416.80	32,510	INDUSTRIAL ELEC INSP		3	416.80	32,510
0030A	1	349.60	1	370.40						APPLIANCE INSPECTOR				
0040A	12	339.20	14	360.00	13	393.60	12	404.80	126,298	ELECTRICAL INSPECTOR		12	404.80	126,298
0060A	1	329.60	1	339.20			1	381.60	9,922	ELECTRICAL INSPECTOR				
0070A	1	301.60								ELECTRICAL INSPECTOR				
0080A	1	301.60	1	360.00	1	393.60	1	404.80	10,525	SIGN INSPECTOR		1	404.80	10,525
0090A	1	236.00	1	254.40	1	273.60	1	273.60	7,114	SR STENOGRAPHER CLERK		1	273.60	7,114
0100A	1	188.80	1	204.00	1	218.40	2	218.40	11,357	TYPIST CLERK		2	218.40	11,357
0110A	1	160.80	1	173.60	1	204.00				TYPIST CLERK				
	21		22		22		22		222,124	TOTAL .111 FULL TIME		21		212,202

2840 FUNCTION
BUREAU - BUILDINGS
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2840
ELECTRICAL DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET				DETAIL	TOTAL
			DETAIL	TOTAL		OPERATION AND MAINTENANCE		
86	194					COMMODITIES		
1,465	1,473	1,500		1,500		205 BLUEPRINTS & PHOTOSTATS		
462	472	500		500		235 GAS, OIL & GREASE		1,500
165	56	150		150		250 OFFICE SUPPLIES		500
26	12	50		50		255 TIRES & TUBES		150
12	37					260 SMALL TOOLS		50
						295 OTHER COMMODITIES		
442	387	442		442		CONTRACTURAL SERVICES		
2,150	2,133	2,058		2,058		310 TRAVEL & TRANSPORTATION		442
404	968	1,000		1,000		355 TELEPHONE & TELEGRAPH		2,058
						375 PRINTING, BINDING & STATIONERY		400
83	48	75		75		MAINTENANCE & REPAIR		
						430 EQUIPMENT REPAIR		75
63	63	83		83		SUNDRY CHARGES		
5,358	5,843	5,858		5,858		620 DUES & MEMBERSHIPS		83
						NET TOTAL		5,258
						DESCRIPTION		
			DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	UNITS	TOTAL
			100.00	500	1 REPL	5 CHAIR, REVOLVING ARM		
			100.00	100	2 ADDL	1 CHAIR, REVOLVING ARM		
			70.00	70	3 ADDL	1 FILE CABINET - 4 DRAWER	1	70
			130.00	130	4 ADDL	1 DESK, 30 X 60		
4,025	1,754	889		800		TOTAL EQUIPMENT		70

2860 FUNCTION BUREAU BUILDINGS DEPT. PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71		PERMIT DIVISION	FUNCTION 2860
HISTORICAL DATA			FUND 101 GENERAL			APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET	ACCOUNT	SUMMARY	DETAIL TOTAL
			DETAIL TOTAL			
SUMMARY BY EXPENDITURE CATEGORY						
157,919	186,962	218,418	222,898	100	PERSONAL SERVICE	223,198
20,969	7,663	8,428	8,428		OPERATION & MAINTENANCE	5,870
1,293	1,113	760	975	720	EQUIPMENT	
180,181	195,738	227,606	232,301		TOTAL FOR EXPENDITURE	229,068
SOURCE OF REVENUE						
195,365	130,533	209,493	210,136	342	BUILDING PERMITS PORTION FROM 2820	247,464
15,184CR	65,205	18,113	22,165	999	GENERAL REVENUE OF FUND	18,396CR
180,181	195,738	227,606	232,301		TOTAL REVENUE	229,068

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.
EQUIPMENT: A 13 INCH ELECTRIC TYPEWRITER IS REQUESTED AS A REPLACEMENT IN ORDER TO PROVIDE SMALLER TYPE FOR FORMS WITH LIMITED SPACING AND PROVIDE UNIFORMITY OF TYPE WITHIN THE UNIT. THE NEW DESKS ARE TO REPLACE OLD WORN EQUIPMENT AND PROVIDE MORE DESK DRAWER AND WORKING SPACE FOR MULTIPLE DUTY CLERICAL WORKERS.
REVENUE: REVENUE FROM BUILDING PERMITS IS APPLIED FIRST TO THE BUILDING DIVISION (2820), THEN REMAINDER, IF ANY, IS APPLIED HERE AND THE HOUSING DIVISION (2825).

2860 FUNCTION
BUREAU - BUILDINGS
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2860

FUND 101 GENERAL

PERMIT DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
144,836	169,710 169,710*	192,816 192,816*	193,684	193,684	110	SALARIES AND WAGES	193,684	193,684
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
3,641	7,117	12,727		12,784	121	PUBLIC EMPLOYEES RETIREMENT		12,784
5,918	6,719	7,000		7,407	123	SOCIAL SECURITY		7,407
1,544	1,264	1,735		2,519	125	WORKMENS COMPENSATION		2,519
1,980	2,152	4,140		6,504	127	EMPLOYEES INSURANCE		6,804
157,919	186,962	218,418		222,898		NET TOTAL		223,198

2860 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 2860		
LINE	CCDE	BUDGET	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	RATE	NO.	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A	1	429.60	1	455.20	1	497.60	1	497.60	1	497.60	12,938				BUILDING PLAN SUPV		1	497.60	12,938
0020A	1	381.60	1	404.80	1	442.40	1	442.40	1	442.40	11,502				ZONING & PLANNING SUPV		1	442.40	11,502
0035A	1	483.20	1	543.20	1	594.40	1	594.40	1	594.40	15,454				SUPERVISING ENGINEER		1	594.40	15,454
0040A	2	483.20	2	512.80	1	560.00	1	543.00	1	543.00	14,118				SENIOR ENGINEER		1	543.00	14,118
0050A					1	543.20	1	560.00	1	560.00	14,560				SENIOR ENGINEER		1	560.00	14,560
0070A	2	360.00	4	381.60	4	416.80	4	416.80	4	416.80	43,347				SR BLDG PLAN EXAMINER		4	416.80	43,347
0080A	1	349.60													SR BLDG PLAN EXAMINER				
0090A	1	339.20													SR BLDG PLAN EXAMINER				
0100A	2	311.20	3	329.60	3	360.00	3	360.00	3	360.00	28,080				BLDG PLAN EXAMINER		3	360.00	28,080
0110A	1	292.00	1	311.20	1	320.80	1	339.20	1	339.20	8,819				BLDG PLAN EXAMINER		1	339.20	8,819
0120A	1	273.60													BLDG PLAN EXAMINER				
0130A	1	244.80	1	264.00	2	283.20	2	283.20	2	283.20	14,726				CLERK 3		2	283.20	14,726
0140A	1	228.00	1	254.40											CLERK 3				
0150A	1	211.20	1	228.00	1	244.80	1	244.80	1	244.80	6,365				CLERK 2		1	244.80	6,365
0160A	1	218.40	1	244.80	1	273.60	1	273.60	1	273.60	7,114				SR STENOGRAPHER CLERK		1	273.60	7,114
0180A	2	188.80	2	204.00	2	218.40	2	218.40	2	218.40	11,357				TYPIST CLERK		2	218.40	11,357
0300A			1	167.20	1	188.80	1	204.00	1	204.00	5,304				TYPIST CLERK		1	204.00	5,304
	19		20		20		20				193,684				TOTAL .111 FULL TIME		20		193,684

2860 FUNCTION
BUREAU - BUILDINGS
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

PERMIT DIVISION
DETAIL OF OPERATION AND MAINTENANCE

FUNCTION 2860

FUND 101 GENERAL

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
886	775	1,000
1,188	908	800
2,316	2,261	2,320
652	998	2,300
15,702	809	1,508
225	1,645	400
	267	
		100
20,969	7,663	8,428

PROPOSED BUDGET		ACCOUNT	DESCRIPTION
DETAIL	TOTAL		
			OPERATION AND MAINTENANCE
			COMMODITIES
	1,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS
	800	250	OFFICE SUPPLIES
			CONTRACTURAL SERVICES
	2,320	355	TELEPHONE & TELEGRAPH
	2,300	375	PRINTING, BINDING & STATIONERY
	1,508	399	OTHER SERVICES - SANBORN MAPS
			MAINTENANCE & REPAIR
	400	420	BUILDING REPAIR
		430	EQUIPMENT REPAIR
			SUNDRY CHARGES
	100	620	DUES & MEMBERSHIP
	8,428		NET TOTAL

APPROVED BUDGET	
DETAIL	TOTAL
	1,000
	800
	2,320
	500
	750
	400
	100
	5,870

			DESCRIPTION	
DETAIL	TOTAL	LINE NEW ITEM ADDL	UNITS	720 EQUIPMENT
180.00	540	1 REPL	3 DESK, TYPEWRITER METAL	
435.00	435	2 REPL	1 TYPEWRITER, ELECTRIC 13 IN	
	975		TOTAL EQUIPMENT	
1,293	1,113			760

UNITS	DETAIL	TOTAL
	DISALLOWED	
	DISALLOWED	

2880 FUNCTION
BUREAU BUILDINGS
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

PLUMBING DIVISION

FUNCTION 2880

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
120,272	132,499	148,203		153,720	100	SUMMARY BY EXPENDITURE CATEGORY		
2,856	2,424	2,706		2,706		PERSONAL SERVICE OPERATION & MAINTENANCE		153,915 2,506
123,128	134,923	150,909		156,426		TOTAL FOR EXPENDITURE		156,421
80,959	76,113	81,000		85,000	347 999	SOURCE OF REVENUE		
42,169	58,810	69,909		71,426		PLUMBING PERMITS GENERAL REVENUE OF FUND		85,000 71,421
123,128	134,923	150,909		156,426		TOTAL REVENUE		156,421

NARRATIVE:

THE PLUMBING INSPECTION DIVISION CONDUCTS ALL PLUMBING
INSPECTIONS ON PRIVATE PROPERTY AND COORDINATES NEW PROPER
PLUMBING CONNECTIONS WITH THE BUREAU OF SEWER DESIGN,

WATER BUREAU AND PROPERTY OWNERS WHO ALSO ARE REPRESENTED
BY ARCHITECTS AND CONSULTING ENGINEERS.

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCOUNT	DESCRIPTION	DETAIL	TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
		50		50		205 BLUEPRINTS & PHOTOGRAPHS		50
1,153	1,184	1,100		1,100		235 GAS, OIL & GREASE		1,100
177	166	250		250		250 OFFICE SUPPLIES		250
215	90	100		100		255 TIRES & TUBES		100
10						260 SMALL TOOLS		
	12					295 OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
222	193	250		250		310 TRAVEL & TRANSPORTATION		250
501	501	501		501		355 TELEPHONE & TELEGRAPH		501
477	216	350		350		375 PRINTING, BINDING & STATIONERY		150
						MAINTENANCE & REPAIR		
91	52	75		75		430 EQUIPMENT REPAIRS		75
						SUNDRY CHARGES		
10	10	30		30		620 DUES & MEMBERSHIPS		30
2,856	2,424	2,706		2,706		NET TOTAL		2,506

2880 FUNCTION
BUREAU - BUILDINGS
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

PLUMBING DIVISION
PERSONAL SERVICE

FUNCTION 2880

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
111,056	119,735 119,735*	130,873 130,873*	133,827	133,827	110	SALARIES AND WAGES	133,827	133,827
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
2,180	5,350	8,638		8,833	121	PUBLIC EMPLOYEES RETIREMENT		8,833
4,468	4,852	4,823		5,093	123	SOCIAL SECURITY		5,093
1,176	894	1,178		1,739	125	WORKMENS COMPENSATION		1,739
1,392	1,668	2,691		4,228	127	EMPLOYEES INSURANCE		4,423
120,272	132,499	148,203		153,720		NET TOTAL		153,915

2880 FUNCTION										FUNCTION 2880				
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE
0010A	1	416.80	1	442.40	1	483.20	1	483.20				1	483.20	12,563
0020A	1	370.40	1	393.60	1	442.40	1	455.20				1	455.20	11,835
0030A	7	339.20	9	360.00	9	393.60	9	404.80				9	404.80	94,723
0040A	2	329.60												
0060A	1	254.40	1	273.60	1	292.00	1	292.00				1	292.00	7,592
0070A	1	236.00	1	254.40	1	273.60	1	273.60				1	273.60	7,114
											</			

2900 FUNCTION BUREAU CONSTRUCTION DEPT. PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 2900 BUREAU OF CONSTRUCTION		
HISTORICAL DATA			FUND 101 GENERAL					
			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
190,672	216,318	253,155		285,973	100	PERSONAL SERVICE		286,333
13,576	19,987	19,222		23,377		OPERATION & MAINTENANCE		32,377
	2,174	805		750	720	EQUIPMENT		750
204,248	238,479	273,182		310,100		TOTAL FOR EXPENDITURE		319,460
SOURCE OF REVENUE								
6,517	6,531	7,000		1,000	423	LABORATORY TESTS		1,000
102,534	74,872	130,000		7,000	4311	CONSTRUCTION BUREAU INSPECTIONS		7,000
6,581				156,982	443	ENGINEERING FEES		
22,387	17,079	68,035		135,118	573	CAPITAL IMPROVEMENT FUND		
24,173	10,042	20,000		10,000	591	SEWAGE DISPOSAL FUND		144,200
42,056	129,955	48,147			593	STATE TAX STREET FUND		10,000
					999	GENERAL REVENUE OF FUND		157,260
204,248	238,479	273,182		310,100		TOTAL REVENUE		319,460

NARRATIVE:

PERSONAL SERVICE: THE INCREASE IN PERSONNEL IS PRIMARILY DUE TO TRANSFERRING THE PHYSICAL TESTING LAB FROM THE BUREAU OF THE CITY ENGINEER FOR MORE DIRECT SUPERVISION OF ALLIED FUNCTIONS.

OPERATION AND MAINTENANCE: AN INCREASE OF \$2,000 IS REQUESTED IN THE OTHER SERVICES (399). THIS WILL COVER THE COST OF REQUIRED SERVICES THAT OTHER BUREAUS MAY DO FOR THE BUREAU OF CONSTRUCTION. OTHER ADJUSTMENTS REFLECT THE TRANSFER OF THE PHYSICAL TESTING LABORATORY FROM THE BUREAU OF THE CITY ENGINEER.

EQUIPMENT: ONE ADDITIONAL 13 DRAWER KARDEX FILE IS NEEDED TO HOLD THE ADDITIONAL FILE CARDS ON CONSTRUCTION JOBS. TWO STEEL OFFICE DESKS (\$150 EACH) ARE REQUESTED TO REPLACE EXISTING OLD WOOD DESKS. ONE ADDITIONAL LARGE OSCILLATING FAN (\$25) IS NEEDED FOR BETTER AIR CIRCULATION AND SUMMER COOLING.

2900 FUNCTION
BUREAU - CONSTRUCTION
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2900
BUREAU OF CONSTRUCTION
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
174,234	196,009 195,535*	224,042 224,042*	249,459	249,459	110	SALARIES AND WAGES	249,459	249,459
	474*					111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
5,522	8,619	14,788		16,464	121	PUBLIC EMPLOYEES RETIREMENT		16,464
7,044	7,731	7,755		9,002	123	SOCIAL SECURITY		9,002
1,841	1,446	2,016		3,243	125	WORKMENS COMPENSATION		3,243
2,031	2,513	4,554		7,805	127	EMPLOYEES INSURANCE		8,165
190,672	216,318	253,155		285,973		NET TOTAL		286,333

2900 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 2900 APPROVED BUDGET		
LINE CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT						NO.	RATE	AMOUNT
0010A	1	560.00	1	594.40	1	649.60	1	649.60	1	649.60	16,890				PRINCIPAL ENGINEER		1	649.60	16,890
0020A	1	512.80	1	543.20	1	576.80	1	594.40	1	594.40	15,454				SUPERVISING ENGINEER		1	594.40	15,454
0025A											11,835				ASST CIVIL ENGINEER	FROM 3310	1	455.20	11,835
0030A	2	360.00	2	381.60	2	429.60	2	429.60	2	429.60	22,339				CHIEF P.W. INSPECTOR		2	429.60	22,339
0040A	4	349.60	4	370.40	4	416.80	4	416.80	4	416.80	43,347				SENIOR P.W. INSPECTOR		4	416.80	43,347
0050A	5	329.60	7	349.60	7	393.60	8	393.60	8	393.60	81,869				PUBLIC WORKS INSPECTOR	5 POS REIMB	8	393.60	81,869
0060A	2	329.60			1	381.60	1	393.60	1	393.60	10,234				PUBLIC WORKS INSPECTOR	1 FROM 3310	1	393.60	10,234
0080A	2	320.80	2	339.20	3	349.60	2	393.60	2	393.60	20,467				PUBLIC WORKS INSPECTOR		2	393.60	20,467
0090A	1	311.20	3	329.60	1	381.60	2	381.60	2	381.60	19,843				PUBLIC WORKS INSPECTOR		2	381.60	19,843
0100A	4	292.00	2	311.20	1	370.40	1	349.60	1	349.60	9,090				PUBLIC WORKS INSPECTOR		1	349.60	9,090
0110A	1	254.40	1	273.60											ENGINEERING AIDE				
0115A					1	311.20	1	311.20	1	311.20	8,091				SENIOR ENGINEERING AIDE		1	311.20	8,091
6999E				10,000		10,000					10,000				LESS LABOR TURNOVER				10,000
23			23		22		24		24		249,459				TOTAL .111 FULL TIME		24		249,459

FUNCTION 2900
BUREAU OF CONSTRUCTION
DETAIL OF OPERATION AND MAINTENANCE

265

2950 FUNCTION
BUREAU DESIGN
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU OF DESIGN

FUNCTION 2950

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
1,057,614	1,166,843	1,377,570		1,257,367	100	PERSONAL SERVICE		1,234,124
51,476	65,126	62,140		53,025		OPERATION & MAINTENANCE		71,103
5,881	7,218	7,302		12,193	720	EQUIPMENT		6,906
1,114,971	1,239,187	1,447,012		1,322,585		TOTAL FOR EXPENDITURE		1,312,133
						SOURCE OF REVENUE		
10,229	10,733	10,000		12,000	348	STREET & SEWER OPENING PERMITS		12,000
3,206	2,009				443	ENGINEERING FEES		210,000
143	833				573	CAPITAL IMPROVEMENT FUND		
1,015					574	EXPOSITION & RECREATION		
187					585	PARKING FACILITIES FUND		
135,380	157,896	313,757		301,613	586	PARKING METER FUND		315,613
126,196	82,932	125,606		70,000	591	SEWAGE DISPOSAL FUND		94,500
838,615	984,784	997,649		938,972	593	STATE TAX STREET FUND		680,020
1,114,971	1,239,187	1,447,012		1,322,585	999	GENERAL REVENUE OF FUND		
						TOTAL REVENUE		1,312,133

NARRATIVE:

THIS BUREAU IS RESPONSIBLE FOR ALL DESIGN, SURVEYING AND DRAFTING UNDER THE OFFICE OF THE CITY ENGINEER, AND THE NECESSARY OFFICE WORK FOR THE SEWER, STREET AND STRUCTURAL REPAIR DIVISIONS OF THE BUREAU OF MAINTENANCE.

PERSONAL SERVICES: 14 POSITIONS WERE TRANSFERRED TO A NEW FUNCTION 6349, SEWAGE DISPOSAL - SPECIAL APPROPRIATIONS, REASON: THESE EMPLOYEES WORK FULL TIME ON SEWAGE PROJECTS. TWO NEW POSITIONS ARE REQUESTED, 1 ASSISTANT PRINCIPAL ENGINEER (STRUCTURAL) AND 1 SENIOR ENGINEER.

OPERATION & MAINTENANCE: ADJUSTMENTS REFLECT ACTIVITIES TRANSFERRED TO A NEW FUNCTION 6349, SEWAGE DISPOSAL - SPECIAL APPROPRIATIONS.

EQUIPMENT: \$2,460 IS FOR USE BY THE COUNTER SECTION, BOTH REPLACEMENT AND ADDITIONAL ITEMS; \$2,870 IS TO REPLACE OLD WOODEN DESKS AND CHAIRS; \$192 FOR LAYOUT TABLES ARE NEEDED TO PROVIDE SPACE FOR PLAN REVIEW BY GROUPS (I.E. CITY PERSONNEL AND CONSULTANTS); \$1,087 TO REPLACE AN OLD AND OBSOLETE TRANSIT; \$440 FOR PRISMS AND CALCULATORS WILL PERMIT THE SURVEY CREWS TO TURN RIGHT ANGLES WITHOUT SETTING UP A TRANSIT AND ENABLE THE CREWS TO MAKE ACCURATE CALCULATIONS IN THE FIELD.

OTHER SIGNIFICANT EQUIPMENT ITEMS REQUESTED ARE: \$270 IS TO REPLACE WORN OUT AND DAMAGED UNITS; \$170 FOR TWO ADDITIONAL FILES; \$585 FOR ADDITIONAL FLAT FILE SPACE FOR THE STRUCTURAL DIVISION TO HANDLE THE MANY ARCHITECTURAL DRAWINGS FILED; \$219 FOR FILES TO INCREASE THE CAPACITY OF THE STREET DESIGN PIGEON HOLE FILES; \$1,425 FOR A CALCULATOR TO REPLACE AN OLD CALCULATOR IN THE STRUCTURAL DESIGN SECTION; \$470 TO REPLACE A TYPEWRITER; \$170 FOR MEASURING WHEELS FOR THE USE OF THE SEWER DESIGN SECTION; \$50 FOR ADDITIONAL BOOKCASES TO PROVIDE SPACE FOR TECHNICAL BOOKS AND MATERIALS; \$265 FOR A PORTABLE MANUAL CALCULATOR FOR USE BY THE STREET DESIGN SECTION; \$1,000 IS TO COVER UNFORESEEN ITEMS WHICH MAY BE NEEDED DURING THE FISCAL PERIOD.

1/2 from taxes.

2950 FUNCTION
BUREAU - DESIGN
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

BUREAU OF DESIGN
PERSONAL SERVICE

FUNCTION 2950

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
974,829	1,073,422	1,220,890		1,095,357	110	SALARIES AND WAGES		1,083,541
	1,053,608*	1,199,756*	1,073,184			111 FULL TIME POSITIONS	1,061,368	
	14,714*	21,134*	21,173			112 PART TIME POSITIONS	21,173	
	5,100*		1,000			113 OVERTIME AND OTHER	1,000	
25,120	47,489	79,184		70,896	121	PUBLIC EMPLOYEES RETIREMENT		70,117
39,318	42,759	45,046		42,779	123	SOCIAL SECURITY		41,982
10,209	8,040	10,989		14,238	125	WORKMENS COMPENSATION		14,083
12,424	14,364	25,461		36,097	127	EMPLOYEES INSURANCE		36,401
1,061,900	1,186,074	1,381,570		2,701,395		TOTAL		1,246,124
4,286	19,231	4,000		2,000	150	LESS GENERAL FUND CREDITS		12,000
1,057,614	1,166,843	1,377,570		1,257,367		NET TOTAL		1,234,124

2950 FUNCTION			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 2950 APPROVED BUDGET		
LINE CCDE	1967-1968 BUDGET NO.	1968-1969 BUDGET NO.	1969-70 BUDGET NO.	RATE	NO.	RATE	AMOUNT	NO.	RATE	AMOUNT
0005A					1	710.40	18,470			
0010A	1	560.00	1	594.40	1	649.60	16,890	1	710.40	18,470
0015A					1	649.60	16,890	1	649.60	16,890
0020A	2	528.00	2	560.00	2	612.00	15,912	1	612.00	15,912
0030A	2	512.80	2	543.20	1	594.40	15,454	1	612.00	15,912
0040A	3	483.20	2	512.80	3	560.00	29,120	1	594.40	15,454
0050A	2	455.20	3	483.20	2	528.00	13,728	2	560.00	29,120
0070A	1	455.20	1	512.80	1	560.00	14,560	1	528.00	13,728
0080A	1	381.60	1	416.80	1	455.20	11,835	1	560.00	14,560
0090A	6	429.60	6	455.20	6	497.60	51,750	1	455.20	11,835
0100A	12	393.60	12	416.80	11	455.20	106,517	4	497.60	51,750
0110A					1	455.20	22,339	9	455.20	106,517
0115A					1	429.60		2	429.60	22,339
0120A	7	360.00	7	381.60	7	416.80	65,021			
0130A					6	416.80		5	416.80	54,184
0140A	1	349.60	1	360.00						
0150A	1	393.60	1	393.20	1	455.20	11,835	1	455.20	11,835
0160A	1	349.60	2	370.40	2	404.80	21,050	2	404.80	21,050
0170A	1	329.60			1	339.20	8,819	1	339.20	8,819
0175A					1	429.60				
0180A	1	349.60	2	370.40	2	416.80	10,837			
0185A					1	404.80	10,525	1	416.80	10,837
0190A	1	329.60	1	349.60	1	393.60	10,234	1	404.80	10,525
0200A	1	320.80	1	329.60	1	370.40	9,630	1	393.60	10,234
0210A	1	370.40	1	393.60	1	429.60	11,170	1	370.40	9,630
0220A	1	329.60	1	360.00	1	404.80		1	429.60	11,170
0230A	6	339.20	6	360.00	6	393.60	30,701			
					3	393.60		3	393.60	30,701

2950 FUNCTION		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 2950 APPROVED BUDGET		
LINE CODE	NC.	BUDGET	RATE	NC.	BUDGET	RATE	NC.	BUDGET	RATE				NO.	RATE	AMOUNT
0250A	2	349.60		2	370.40	2	393.60	2	393.60		ASSISTANT SURVEYOR	1 TFR TO 6349	2	393.60	20,467
0260A	8	320.80		6	339.20	9	370.40	12	370.40		DRAFTSMAN		12	370.40	115,565
0270A				4	329.60	6	360.00	2	360.00		DRAFTSMAN		2	360.00	18,720
0280A	3	311.20		3	320.80	2	349.60	2	329.60		DRAFTSMAN		1	329.60	8,570
0290A	6	301.60		4	320.80						DRAFTSMAN				
0300A	10	329.60		11	349.60	10	370.40	10	370.40		JUNIOR SURVEYOR		10	370.40	96,304
0320A	1	329.60									JUNIOR SURVEYOR	REIMB	1	370.40	9,630
0330A	1	283.20		1	301.60	1	320.80	1	370.40		JUNIOR SURVEYOR		1	329.60	8,570
0340A	1	292.00		1	311.20	1	329.60	1	329.60		CHIEF ENGINEERING AIDE		2	311.20	16,182
0350A	2	273.60		2	292.00	3	311.20	2	311.20		SENIOR ENGINEERING AIDE		1	301.60	7,842
0355A											SR ENGINEERING AIDE		12	311.20	97,094
0360A	13	264.00		13	283.20	12	311.20	12	311.20		SENIOR SURVEYING AIDE		1	311.20	8,091
0380A	1	211.20		1	228.00	1	301.60	1	311.20		SENIOR SURVEYING AIDE	REIMB	2	292.00	15,184
0390A	1	254.40		2	273.60	3	292.00	3	292.00		ENGINEERING AIDE				
0400A	2	236.00		1	254.40	1	292.00	1	244.80		ENGINEERING AIDE				
0410A	1	218.40		1	236.00						ENGINEERING AIDE		13	292.00	98,696
0420A	7	254.40		10	273.60	10	292.00	13	292.00		SURVEYING AIDE		1	273.60	7,114
0440A	5	236.00		4	254.40	1	292.00	1	273.60		SURVEYING AIDE				
0450A	4	218.40		2	236.00	4	273.60	1	244.80		SR STENOGRAPHER CLERK	1 TFR TO 6349	2	273.60	14,227
0460A	3	236.00		3	254.40	3	273.60	2	273.60		ENGINEERING TECHNICIAN				
0490A						1	339.20				ASST PRINCIPAL ENGINEER	NEW REQUEST	1	612.00	15,912
0500A								1	612.00		SENIOR ENGINEER	NEW REQUEST	1	528.00	13,728
0510A											LESS LABOR TURNOVER				22,000
6999E		35,000			50,000		34,000								
PART TIME POSITIONS															
7010B	7	20,400		7	11,172	7	15,680	7	320.80		ENGINEERING TRAINEE	7.0 PAY PER	7	320.80	15,719
7020B				2	5,127	2	5,454	2	320.80		JUNIOR SURVEYOR	8.5PAY PER	2	320.80	5,454
OVERTIME / CALL SHIFT															
												NEW REQUEST			1,000
8010D													107		1,061,368
	123			124		123		111			TOTAL .111 FULL TIME		9		21,173
	7			9		9		9			TOTAL .112 PART TIME				1,000
											TOTAL .113 OVERTIME/CALL SHIFT				

2950 FUNCTION
BUREAU - DESIGN
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 2950
BUREAU OF DESIGN
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
8,528	9,229	9,800		7,000		COMMODITIES		
19	149					205 BLUEPRINTS, PHOTOSTATS & PHOTOS		7,000
81	128	100		100		205Z INCREASED BY EXPENSE CREDITS		
54	47	60		50		213 CLOTHING, RUBBER & UNIFORMS		100
2	1	10		10		215 CLEANING & DISINFECTING		50
12	20	10		10		235 GAS, OIL & GREASE		10
58	50	70		100		240 HOUSEHOLD & INSTITUTIONAL		10
9						245 MEDICAL & SURGICAL		100
4,849	5,019	6,000		4,500		245Z INCREASED BY EXPENSE CREDITS		
	5					250 OFFICE SUPPLIES		4,500
507	105	600		400		250Z INCREASED BY EXPENSE CREDITS		
2,365	2,301	3,000		3,500		260 SMALL TOOLS - SURVEY CREW		400
						295 OTHER COMMOD. - HOUSE NOS., BENCH MARKS		3,500
						CONTRACTURAL SERVICES		
1,312	3,318	5,000		5,000		320 EQUIPMENT HIRE - OUTSIDE		5,000
714	917					320Z INCREASED BY EXPENSE CREDITS		
17,463	22,826	25,000		20,000		322 EQUIPMENT HIRE - CITY DEPTS.		20,000
96	161					322Z INCREASED BY EXPENSE CREDITS		
1,245	1,332	1,200		1,000		355 TELEPHONE & TELEGRAPH		1,288
6		25				370 POSTAGE		
1,940	2,112	3,000		2,000		375 PRINTING, BINDING & STATIONERY		800
9,661	14,188	6,000		6,400		399 OTHER SERVICES		6,400
		2,400*	2,400			A SANBORN MAP SERVICE - ANNUAL	2,400	
		3,600*	4,000			B SERVICE BY OTHER BUREAUS	4,000	
1,540						399Z INCREASED BY EXPENSE CREDITS		
						MAINTENANCE & REPAIR		
	50					420 BUILDING REPAIRS		
1,635	2,437	1,700		2,200		430 EQUIPMENT REPAIRS		2,200
175	175	175		175		460 SEWER REPAIRS		175
1,567	1,706	1,800		1,500		490 OTHER MAINTENANCE & REPAIRS		1,500
						SUNDRY CHARGES		
8		30		30		620 DUES & MEMBERSHIPS		30
	47	10		10		635 SURETY BONDS		10
8	14	10		10		665 REFUNDS		10
	16	20		20		680 PROPERTY WIDEN & RIGHT OF WAY		20
	5	20		10		690 OTHER CHARGES		19,000
53,854	66,358	63,640		54,025		TOTAL		72,103
2,378	1,232	1,500		1,000	699	LESS GENERAL FUND CREDITS		1,000
51,476	65,126	62,140		53,025		NET TOTAL		71,103

2950 FUNCTION
BUREAU DESIGN
DEPT. PUBLIC WORKS
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU OF DESIGN

FUNCTION 2950

FUND 101 GENERAL
PROPOSED BUDGET

DESCRIPTION

APPROVED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	LINE NEW TOTAL ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
				REPL				
			130.00	130 1 REPL	1 CABINET, STATIONERY 30-DRAWER	1		130
			105.00	525 2 ADDL	5 FILES, LEGAL, 5 DRAWER	5		525
			85.00	170 3 ADDL	2 FILES, LETTER, 5 DRAWER	2		170
			315.00	630 4 REPL	2 FILES, 4IN X 6IN, 9-DRAWER	2		630
			335.00	1,005 5 REPL	3 FILES, 5IN X 8IN, 8-DRAWER	3		1,005
			130.00	1,430 6 REPL	11 DESKS, 30IN X 60IN DOUBLE PEDL	11		1,430
			100.00	1,100 7 REPL	11 CHAIRS, REVOLVING ARM	11		1,100
			30.00	30 8 REPL	1 CHAIR, SIDE	1		30
			110.00	110 9 REPL	1 DESK, 30IN X 45IN SINGLE PEDESTAL	1		110
			100.00	200 10 REPL	2 CHAIRS, REVOLVING ARM	2		200
			96.00	192 11 ADDL	2 TABLES, LAYOUT 30IN X 60IN	2		192
			1,084.00	1,084 12 REPL	1 TRANSIT W/EXTENSION TRIPOD	1		1,084
			35.00	140 13 ADDL	4 PRISMS, DOUBLE RT. ANGLE		DISALLOWED	
			150.00	300 14 ADDL	2 CALCULATORS, POCKET W/CASE		DISALLOWED	
			45.00	270 15 REPL	6 PIPE FINDERS		DISALLOWED	
			85.00	170 16 ADDL	2 FILES, LEGAL 4-DRAWER		DISALLOWED	
			585.00	585 17 ADDL	1 FLAT FILES, 2 UNITS W/CAP & BASE		DISALLOWED	
			12.00	96 18 ADDL	8 FILES, STACKROLL - 30IN		DISALLOWED	
			22.00	110 19 ADDL	5 FILES, STACKROLL - 36IN		DISALLOWED	
			13.00	13 20 ADDL	1 TOP FOR STACKROLL		DISALLOWED	
			1,425.00	1,425 21 REPL	1 CALCULATOR, ELECTRONIC		DISALLOWED	
			470.00	470 22 REPL	1 TYPEWRITER, ELECTRIC 17IN		DISALLOWED	
			85.00	170 23 ADDL	2 WHEELS, MEASURING - HAND HELD		DISALLOWED	
			50.00	50 24 ADDL	1 CHALKBOARD, 4FT X 8FT		DISALLOWED	
			70.00	70 25 ADDL	1 BOOKCASE W/TOP		DISALLOWED	
			46.00	138 26 ADDL	3 BOOKCASE		DISALLOWED	
			265.00	265 27 ADDL	1 CALCULATOR, MANUAL W/CASE		DISALLOWED	
			240.00	240 28 REPL	1 TYPEWRITER, MANUAL 16IN		DISALLOWED	
			50.00	50 29 REPL	1 CHAIR, STENO. POSTURE		DISALLOWED	
			25.00	25 30 REPL	1 STAND, TYPEWRITER		DISALLOWED	
			1,000.00	1,000 31	MISCELLANEOUS EQUIPMENT			300
								6,906
					TOTAL EQUIPMENT			
5,881	7,218	7,302		12,193				

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: MAINTENANCE
DEPT: PUBLIC WORKS

FUND 101 GENERAL

SUMMARY - BUREAU OF MAINTENANCE
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
2,772,549	2,883,303	3,783,225		3,909,995	100	SUMMARY BY EXPENDITURE CATEGORY		
1,113,957	1,653,709	1,591,706		1,599,295		PERSONAL SERVICE		3,918,955
98,019	81,787	29,217		158,259	720	OPERATION & MAINTENANCE		1,859,274
1,931					760	EQUIPMENT		116,650
						CAPITAL IMPROVEMENTS		
3,986,456	4,618,799	5,404,148		5,667,549		TOTAL FOR EXPENDITURE		5,894,879
209,109	259,511	520,360		513,029	3020	SUMMARY OF EXPENDITURE BY DIVISION		
792,141	885,938	959,276		1,135,714	3060	STRUCTURAL REPAIR DIVISION		529,578
378,260	403,375	471,572		462,708	3060	SEWER REPAIR DIVISION		1,228,943
498,382	825,193	628,663		649,745	3065	SIDEWALK REPAIR DIVISION		468,392
902,797	919,978	1,169,005		1,216,466	3070	STREET REPAIR DIVISION		680,530
327,469	330,638	518,836		507,276	3080	STREET CLEANING DIVISION		1,307,298
508,721	634,870	809,314		815,530	3085	TRAFFIC MAINTENANCE DIVISION		537,796
369,577	359,296	327,122		367,081	3090	ASPHALTIC PAVING DIVISION		841,120
					3095	STANTON YARD DIVISION		301,222
3,986,456	4,618,799	5,404,148		5,667,549		TOTAL FOR EXPENDITURE BY DIVISION		5,894,879
1,068,685	1,196,643	1,049,570		389,087	999	SUMMARY OF REVENUE FOR BUREAU		
2,917,771	3,422,156	4,354,578		5,278,462		GENERAL REVENUE OF FUND		322,906
						SPECIFIC REVENUE AND INTER-FUND REIMB.		5,571,973
3,986,456	4,618,799	5,404,148		5,667,549		TOTAL REVENUE FOR BUREAU		5,894,879

NARRATIVE:
SEE DIVISION BUDGETS FOR SPECIFIC DETAILS.

3020 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3020
STRUCTURAL REPAIR DIVISION

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
140,009	142,000	231,670		235,029	100	SUMMARY BY EXPENDITURE CATEGORY		235,434
69,100	117,511	288,690		278,000		PERSONAL SERVICE		294,144
						OPERATION & MAINTENANCE		
209,109	259,511	520,360		513,029		TOTAL FOR EXPENDITURE		529,578
						SOURCE OF REVENUE		
3,478	402		2,000	441	441	STRUCTURAL REPAIR CHARGES		2,000
4,115	12,067			573	573	CAPITAL IMPROVEMENTS FUND		35,000
27,167	34,889	35,000	35,000	586	586	PARKING METER FUND		
781	308			591	591	SEWAGE DISPOSAL FUND		479,578
155,792	185,484	470,860	463,029	593	593	STATE TAX STREET FUND		
281	1,941			594	594	STREET LIGHTING FUND		
	1,290			595	595	WATER FUND		1,000
	82			596	596	WATER CONSTRUCTION FUND		12,000
17,495	23,048	14,500		999	999	GENERAL REVENUE OF FUND		
209,109	259,511	520,360		513,029		TOTAL REVENUE		529,578

NARRATIVE:

THIS DIVISION MAINTAINS ALL BRIDGES IN THE CITY TRAFFIC NETWORK, EXCEPT THOSE OVER THE WILLAMETTE RIVER, WHICH ARE THE RESPONSIBILITY OF MULTNOMAH COUNTY, AND STATE HIGHWAY BRIDGES OR RAILROAD STRUCTURES. OTHER DUTIES INCLUDE CONSTRUCTION AND REPAIR OF STAIRWAYS, RETAINING WALLS, PEDESTRIAN OVERPASSES, UNDERPASSES, AND THE HARBOR WALL.

OPERATION AND MAINTENANCE: THE INCREASES UNDER SOME OBJECTS NUMBERS REFLECT MAINTENANCE WORK ON TWO SLIDES, ONE IN THE 3100 BLOCK OF S. W. DOSCH ROAD AND THE OTHER IN S. W. MYRTLE COURT.

OBJECT NO. 410 REFLECTS IN PART \$92,000 FOR REPAIRS TO THE SOUTH HALF OF N. BURGARD VIADUCT LOCATED AT N. LOMBARD STREET AND TERMINAL ROAD. DETERIORATION HAS CAUSED THE SOUTH HALF OF THE VIADUCT TO BE CLOSED TO TRAFFIC. \$50,000 IS REQUESTED FOR REPAIRS TO THE 12TH AVENUE VIADUCT, OVER THE BANFIELD FREEWAY.

\$3,200 IS REQUESTED FOR THE SERVICES OF A DIVER TO INSPECT THE FOUNDATION TIMBERS ON THE HARBOR WALL. THIS INSPECTION IS MADE EVERY 5 YEARS AND MUST BE CONTINUED FOR SAFETY REASONS.

3020 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3020
STRUCTURAL REPAIR DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
159,497	169,984	233,566	243,171	246,171	110	SALARIES AND WAGES	243,171	246,171
	166,655*	232,066*				111 FULL TIME POSITIONS		
	3,329*	1,500*	3,000		121	112 PART TIME POSITIONS	3,000	
3,198	7,658	15,418		16,247		113 OVERTIME AND OTHER		16,247
7,184	7,570	9,996		10,631	123	PUBLIC EMPLOYEES RETIREMENT		10,631
1,716	1,268	2,101		3,200		SOCIAL SECURITY		3,200
2,322	2,549	5,589		8,780	125	WORKMENS COMPENSATION		9,185
					127	EMPLOYEES INSURANCE		
173,917	189,029	266,670		285,029		TOTAL		285,434
33,908	47,029	35,000		50,000	150	LESS GENERAL FUND CREDITS		50,000
140,009	142,000	231,670		235,029		NET TOTAL		235,434

3020 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 3020 APPROVED BUDGET		
LINE CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT						NO.	RATE	AMOUNT
0010A	2	349.60	2	370.40	2	404.80	2	416.80	2	416.80	21,674				PUB WORKS OPER FOREMAN		2	416.80	21,674
0030A	9	311.20	9	329.60	9	360.00	10	370.40	10	370.40	96,304				CARPENTER		10	370.40	96,304
0035A						1	320.80								CARPENTER				
0050A	1	311.20	1	329.60	1	360.00	2	370.40	2	370.40	19,261				CONCRETE FINISHER		2	370.40	19,261
0055A						1	320.80								CONCRETE FINISHER				
0060A	2	283.20	2	301.60	1	329.60	1	339.20	1	339.20	8,819				UTILITY PAINTER		1	339.20	8,819
0070A	2	273.60	2	292.00	2	320.80	2	329.60	2	329.60	17,139				AUTO EQUIP OPERATOR 2		2	329.60	17,139
0080A	1	254.40	1	273.60											AUTO EQUIP OPERATOR 1				
0090A	4	254.40	5	273.60	5	301.60	6	311.20	6	311.20	48,547				UTILITY WORKER		6	311.20	48,547
0110A	1	218.40			3	264.00	2	273.60	2	273.60	14,227				UTILITY WORKER		2	273.60	14,227
0160A					1	320.80	1	329.60	1	329.60	8,570				CONSTR EQUIP OPER 2		1	329.60	8,570
0170A					1	320.80	1	370.40	1	370.40	9,630				PAINTER		1	370.40	9,630
6999E				1,000		1,000					1,000				LESS LABOR TURNOVER				1,000

PART TIME POSITIONS

80100	500	1,500	1,500		OVERTIME / CALL SHIFT														
					3,000	OVERTIME	NEW 1500												3,000
22	22	27	27		243,171	TOTAL .111 FULL TIME											27		243,171
					3,000	TOTAL .113 OVERTIME/CALL SHIFT													3,000

3020 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3020
STRUCTURAL REPAIR DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						COMMODITIES		
	169			120		210 AGRICULTURAL		120
59	51	80		90		213 CLOTHING, RUBBER & UNIFORMS		90
77	66	85		25		215 CLEANING & DISINFECTING		25
28	10	25		90		235 GAS, OIL & GREASE		90
8	28	50		40		240 HOUSEHOLD & INSTITUTIONAL		40
20	50	50		25		245 MEDICAL & SURGICAL		25
6	9	15		900		250 OFFICE SUPPLIES		900
642	474	800		600		260 SMALL TOOLS		600
	65					285 TRAFFIC SIGNALS		
188	274	200				295 OTHER COMMODITIES		
				3,200		CONTRACTURAL SERVICES		3,200
4,835	1,802	3,000		26,000		320 EQUIPMENT HIRE - OUTSIDE		26,000
9,576	13,524	15,385				322 EQUIPMENT HIRE - CITY DEPTS.		
159	879					322Z INCREASED BY EXPENSE CREDITS		
				10		355 TELEPHONE & TELEGRAPH		144
54				50,000		375 PRINTING, BINDING & STATIONERY		10
29,094	46,299	30,000				399 OTHER SERVICES - SERVICES BY OTHER DIV.		50,000
				205,900		MAINTENANCE & REPAIR		205,900
18,782	47,732	240,000				410 MAINTAIN & REPAIR STAIRWAYS, LANDINGS, A RETAINING WALLS, BRIDGES, ETC.		
526	368					410Z INCREASED BY EXPENSE CREDITS		
	1,069CR					420 BUILDINGS & OTHER STRUCTURES		
	1,638			3,000		420Z INCREASED BY EXPENSE CREDITS		3,000
2,099	3,727	2,500				430 EQUIPMENT REPAIR		
42						430Z INCREASED BY EXPENSE CREDITS		
3,632	4,300					490 OTHER MAINTENANCE & REPAIR		
591	3,273					490Z INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
						690 OTHER CHARGES		16,000
70,418	123,669	292,190		290,000		TOTAL		306,144
1,318	6,158	3,500		12,000		699 LESS GENERAL FUND CREDITS		12,000
69,100	117,511	288,690		278,000		NET TOTAL		294,144

3060 FUNCTION BUREAU MAINTENANCE DEPT. PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71				FUNCTION 3060 SEWER REPAIR DIVISION	
HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
628,508	668,440	761,741		819,729	100	PERSONAL SERVICE		841,094
163,633	217,498	197,535		209,585	720	OPERATION & MAINTENANCE		281,449
				106,400		EQUIPMENT		106,400
792,141	885,938	959,276		1,135,714		TOTAL FOR EXPENDITURE		1,228,943
						SOURCE OF REVENUE		
33,977	32,082	35,000		36,000	451	SEWER REPAIRS & TESTING MANHOLES		36,000
	103	170,000			529	SEWAGE DISPOSAL FUND CONTRIB		
83					573	CAPITAL IMPROVEMENTS FUND		
2,047	2,301	2,500			582	GOLF FACILITIES CONST FUND		
64,973	84,619	90,000		975,214	586	PARKING METER FUND		
19					591	SEWAGE DISPOSAL FUND		1,058,943
23,295	22,954	31,000		112,000	592	STADIUM FUND		
1,622	439	1,000		2,500	593	STATE TAX STREET FUND		121,500
7,920	3,497	5,000		10,000	595	WATER FUND		2,500
658,205	739,943	624,776			596	WATER CONSTRUCTION FUND		10,000
					999	GENERAL REVENUE OF FUND		
792,141	885,938	959,276		1,135,714		TOTAL REVENUE		1,228,943

NARRATIVE:

THE SEWER REPAIR DIVISION MAINTAINS THE PUBLIC SEWERS IN THE CITY OF PORTLAND, INCLUDING SANITARY, STORM, SUB-SURFACE DRAINAGE, HILLSIDE DRAINAGE, AND SUMPS. THIS DIVISION REBUILDS OLD SEWERS, MAKES REPAIRS TO DEEP SEWERS, REBUILDS OR REPAIRS MANHOLES AND DIVERSION CHAMBERS. THE SEWER REPAIR DIVISION IS ALSO RESPONSIBLE FOR MAKING ALL CONNECTIONS TO CITY SEWERS FOR LOCAL PLUMBERS.

PERSONAL SERVICE: TWO AUTOMOTIVE EQUIPMENT OPERATOR II AND 1 UTILITY WORKER POSITIONS HAVE BEEN REQUESTED TO OPERATE THE JET SEWER CLEANERS NOW AVAILABLE OR REQUESTED, AND ONE SENIOR UTILITY WORKER AND TWO ADDITIONAL UTILITY WORKER POSITIONS HAVE BEEN BUDGETED TO PROVIDE OPERATORS OF OUR T-V CAMERA UNIT FOR SEWER INSPECTION.

OPERATION AND MAINTENANCE: GENERALLY THE CHANGES IN THE OPERATION AND MAINTENANCE PORTION OF THIS DIVISION'S BUDGET REFLECT HISTORICAL EXPENDITURE DATA AND ANTICIPATED COST INCREASES. OBJECT NUMBER .430 HAS BEEN INCREASED \$5,000 TO MEET RISING COSTS, AND OBJECT NUMBER .460, HAS BEEN INCREASED \$20,000 TO PROVIDE FUNDS FOR INCREASED SEWER MAINTENANCE WORK.

EQUIPMENT: IN THE PAST THE EQUIPMENT REQUEST OF THIS DIVISION HAS BEEN INCLUDED UNDER THE STANTON YARD BUDGET AND WAS A GENERAL FUND EXPENDITURE. THE SEWER REPAIR DIVISION

IS NOW BEING WHOLLY SUPPORTED BY THE SEWAGE DISPOSAL FUND AND THEREFORE THEIR EQUIPMENT REQUEST IS INCLUDED IN THIS BUDGET. \$20,000 IS REQUESTED FOR 2 ADDITIONAL 5 TO 6 YARD DUMP TRUCKS, COMPLETE WITH BOX AND HOISTS AND \$14,000 IS BUDGETED FOR 2 ADDITIONAL 3 TO 4 YARD DUMP TRUCKS, COMPLETE WITH BOX AND HOISTS. THESE UNITS WILL MAKE IT POSSIBLE TO RE-ORGANIZE SEWER REPAIR DIVISION PERSONNEL AND PROVIDE ADDITIONAL CREWS. \$3,800 IS REQUESTED FOR AN ADDITIONAL ONE AND ONE HALF YARD DUMP TRUCK, COMPLETE WITH BOX AND HOIST, THAT WILL BE ASSIGNED THE CLEANING SECTION OF THE SEWER DIVISION AND USED IN CONJUNCTION WITH THE BALL CLEANING OF SEWERS. \$33,500 IS REQUESTED FOR A REPLACEMENT HYDRO-CRANE. \$8,500 IS BUDGETED FOR A REPLACEMENT METRO VAN, COMPLETE WITH CABINETS AND MISCELLANEOUS SHOP WORK. \$4,800 HAS BEEN REQUESTED FOR A REPLACEMENT SEWER ROD MACHINE. \$16,500 IS BUDGETED FOR AN ADDITIONAL JET SEWER CLEANER. THIS UNIT WILL ELIMINATE AN OLD DRAG MACHINE. THIS UNIT OPERATES ON A HYDRAULIC PRINCIPLE AND WOULD PERMIT REASSIGNMENT OF PERSONNEL FROM ROD MACHINES TO OTHER SEWER REPAIR WORK. \$5,300 HAS BEEN REQUESTED FOR ONE REPLACEMENT TRUCK CHASSIS, PLUS SHOP WORK. THE EXISTING COMPRESSOR UNIT WILL BE MOUNTED ON THE NEW CHASSIS.

3060 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3060
SEWER REPAIR DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
587,343	644,978 629,329*	675,091 670,091*	742,583	755,383	110	SALARIES AND WAGES	742,583	755,383
	15,649*	5,000*	10,000 2,800			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
11,742	28,511	44,556		49,855	121	PUBLIC EMPLOYEES RETIREMENT	10,000	49,855
27,753	29,140	30,631		35,079	123	SOCIAL SECURITY	2,800	35,079
6,265	4,874	6,075		9,819	125	WORKMENS COMPENSATION		9,819
9,544	10,395	17,388		29,593	127	EMPLOYEES INSURANCE		30,958
642,647	717,898	773,741		879,729		TOTAL		881,094
14,139	49,458	12,000		60,000	150	LESS GENERAL FUND CREDITS		40,000
628,508	668,440	761,741		819,729		NET TOTAL		841,094

LINE CCDE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 3060 APPROVED BUDGET		
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0010A	1	429.60	1	455.20	1	483.20	1	483.20	12,563	PUBLIC WORKS OPER SUPV		1	483.20	12,563
0020A	1	370.40	1	393.60	1	429.60	1	442.40	11,502	ASST PUB WKS OPER SUPV		1	442.40	11,502
0030A	4	349.60	4	370.40	3	404.80	2	416.80	21,674	PUB WORKS OPER FOREMAN		2	416.80	21,674
0035A					1	381.60	1	404.80	10,525	PUB WORKS OPER FOREMAN		1	404.80	10,525
0037A							1	393.60	10,234	PUB WORKS OPER FOREMAN		1	393.60	10,234
0040A	1	211.20	1	228.00	1	244.80	1	244.80	6,365	CLERK 2		1	244.80	6,365
0050A	3	311.20	4	329.60	4	360.00	4	370.40	38,522	CONSTR EQUIP OPERATOR 3		4	370.40	38,522
0060A	1	273.60								CONSTR EQUIP OPERATOR 3				
0070A	2	311.20	2	329.60	2	360.00	2	370.40	19,261	CONSTR EQUIP OPERATOR 2		2	370.40	19,261
0080A	2	292.00	2	311.20	2	339.20	2	349.60	18,179	CONSTRUCTION LEADMAN		2	349.60	18,179
0090A	3	273.60	3	292.00	2	320.80	3	329.60	25,709	AUTO EQUIP OPERATOR 2	1 ADDED BY ORD	3	329.60	25,709
0100A										AUTO EQUIP OPERATOR 2				
0110A	1	254.40	1	273.60	1	301.60	1	311.20	8,091	AUTO EQUIP OPERATOR 1		1	311.20	8,091
0120A	7	273.60	7	292.00	7	320.80	7	329.60	59,987	SR UTILITY WORKER		7	329.60	59,987
0130A	53	254.40	55	273.60	53	301.60	49	311.20	396,469	UTILITY WORKER	2 POS REMB UTIL	49	311.20	396,469
0160A	2	254.40					4	273.60	28,454	UTILITY WORKER		4	273.60	28,454
0170A	7	228.00	8	244.80	6	264.00	6	273.60	42,682	LABORER		6	273.60	42,682
0180A	1	218.40								LABORER				
0190A							2	292.00	15,184	AUTO EQUIP OPERATOR 2	REIMB NEW REQ	2	292.00	15,184
0200A							1	320.80	8,341	SR UTILITY WORKER	REIMB NEW REQ	1	320.80	8,341
0210A							3	273.60	21,341	UTILITY WORKER	REIMB NEW REQ	3	273.60	21,341
6951D									1,000	PREMIUM HIGHER CLASS	NEW REQUEST			1,000
6961D									1,500	HOLIDAY PAY	NEW REQUEST			1,500
6999E		8,000		15,000		15,000			15,000	LESS LABOR TURNOVER				15,000

PART TIME POSITIONS

8C10D	2,000	2,000	5,000	OVERTIME / CALL SHIFT 5,000	OVERTIME	5,000
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3060 FUNCTION										FUNCTION 3060				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	BUDGET		BUDGET		BUDGET				NO.					
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
8020D									5,000	OVERTIME	NEW REQUEST			5,000
891CD									2,800	SHIFT DIFFERENTIAL	NEW REQUEST			2,800
	89		89		84		91		742,583	TOTAL .111 FULL TIME		91		742,583
									10,000	TOTAL .113 OVERTIME/CALL SHIFT				10,000
									2,800	TOTAL .114 SHIFT DIFFERENTIAL				2,800

3060 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3060
SEWER REPAIR DIVISION
DETAIL OF OPERATION AND MAINTENANCE

BUREAU DEPT - PUBLIC WORKS			FUND 101 GENERAL		APPROVED BUDGET				
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL	
						COMMODITIES		500	
	131	500		500	205	BLUEPRINTS & PHOTOSTATS			
1				1,400	210	BOTANICAL & AGRICULTURAL		1,400	
1,160	1,370	1,200		600	213	CLOTHING, RUBBER & UNIFORMS		600	
800	600	500		15	215	CLEANING & DISINFECTING		15	
7	46	15		200	235	GAS, OIL & GREASE		200	
137	211	200		120	240	HOUSEHOLD & INSTITUTIONAL		120	
78	106	120		150	245	MEDICAL & SURGICAL		150	
110	56	100		1,300	250	OFFICE SUPPLIES			
	32			5,000	255	TIRES & TUBES		1,300	
1,020	1,203	1,200			260	SMALL TOOLS		5,000	
4,873	5,628	5,000			295	OTHER COMMODITIES - SEWER RODS, ETC.			
				200		CONTRACTURAL SERVICES		200	
144	186	200		90,000	320	EQUIPMENT HIRE - OUTSIDE		101,000	
62,293	87,854	90,000			322	EQUIPMENT HIRE - CITY DEPTS.			
225	475			150	322Z	INCREASED BY EXPENSE CREDITS		864	
				6,500	355	TELEPHONE & TELEGRAPH		150	
5	119	100		11,000	375	PRINTING, BINDING & STATIONERY		6,500	
5,844	5,357	6,000			390	WATER		11,000	
12,974	8,195	11,000			399	OTHER SERVICES - SERVICES BY OTHER DIV.			
				12,000		MAINTENANCE & REPAIR		12,000	
6,506	15,268	7,000		95,000	430	EQUIPMENT REPAIRS		95,000	
66,810	90,511	75,000			460	SEWER REPAIR			
819	1,212				460Z	INCREASED BY EXPENSE CREDITS			
477					490	OTHER MAINTENANCE & REPAIRS			
				450		SUNDRY CHARGES		450	
394	625	400			640	OTHER INSURANCE - GAS TESTING		50,000	
					690	OTHER CHARGES			
				224,585		TOTAL		286,449	
164,677	219,185	198,535		15,000	699	LESS GENERAL FUND CREDITS		5,000	
1,044	1,687	1,000						281,449	
163,633	217,498	197,535		209,585		NET TOTAL			
			DETAIL	TOTAL	LINE NEW	720 EQUIPMENT	UNITS	DETAIL	TOTAL
					ITEM ADDL				
					REPL				
			10,000.00	20,000	1 ADDL	2 DUMP TRUCK 5-6 YDS	2		20,000
			7,000.00	14,000	2 ADDL	2 DUMP TRUCK 3-4 YDS	2		14,000
			3,800.00	3,800	3 ADDL	1 DUMP TRUCK 1 1/2 YD	1		3,800
			33,500.00	33,500	4 REPL	1 HYDRO-CRANE	1		33,500
			8,500.00	8,500	5 REPL	1 METRO VAN \$6,000, CABINETS \$1,500	1		8,500
						TRANSFER GEN/COMP UNIT \$1,000			
			4,800.00	4,800	6 REPL	1 SEWER RODDER	1		4,800
			16,500.00	16,500	7 ADDL	1 JET CLEANER	1		16,500
			5,300.00	5,300	8 REPL	1 TRUCK CHASSIS 14000-16000 GVW	1		5,300
						PLUS SHOP WORK \$800			
						TOTAL EQUIPMENT			106,400
				106,400					

3065 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3065
SIDEWALK REPAIR DIVISION

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
240,892	239,897	313,897		293,318	100	SUMMARY BY EXPENDITURE CATEGORY		
137,368	163,478	157,675		169,390		PERSONAL SERVICE		293,858
						OPERATION & MAINTENANCE		174,534
378,260	403,375	471,572		462,708		TOTAL FOR EXPENDITURE		468,392
					SOURCE OF REVENUE			
16,405	14,838	15,000			349	SIDEWALK PERMITS		
187,486	154,131	190,000		220,000	444	SIDEWALK REPAIRS		220,000
33,901	31,406	25,000		27,708	586	PARKING METER FUND		27,708
214	389				591	SEWAGE DISPOSAL FUND		
154,320	169,468	165,000		175,000	593	STATE TAX STREET FUND		181,000
2,320	147				595	WATER FUND		
	1,759				596	WATER CONSTRUCTION FUND		
16,386CR	31,237	76,572		40,000	999	GENERAL REVENUE OF FUND		39,684
378,260	403,375	471,572		462,708		TOTAL REVENUE		468,392

NARRATIVE:

THIS DIVISION REPAIRS SIDEWALKS AND DRIVEWAYS THAT HAVE BEEN POSTED, SETS BACK CURBING FOR STREET WIDENING, CUTS BACK SMALL RADIUS CORNERS, CLOSES VACATED STREET AREAS, PERFORMS SANDBLASTING AND REPAIRS TO CONCRETE STRUCTURES, DOES MISCELLANEOUS CONCRETE CONSTRUCTION AND MAINTENANCE FOR VARIOUS CITY BUREAUS AND DIVISIONS.

OPERATION AND MAINTENANCE: OBJECT NUMBER .322, HAS BEEN REDUCED \$5,900 IN LINE WITH HISTORICAL DATA, OBJECT NUMBER .399 HAS BEEN INCREASED \$11,000 TO PROVIDE FUNDS FOR PERSONNEL FROM OTHER DIVISIONS TO ASSIST IN THIS DIVISION'S REPAIR PROGRAMS. OBJECT NO .430 HAS BEEN INCREASED \$2,200 TO MEET INCREASES IN REPAIR RATES.

EQUIPMENT: THE EQUIPMENT REQUEST FOR THIS DIVISION ARE SHOWN EITHER IN THE STANTON YARD EQUIPMENT BUDGET OR IN THE BUDGET OF THE STATE TAX STREET FUND.

3065 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3065
SIDEWALK REPAIR DIVISION
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
254,642	273,999 267,254*	309,877 308,877*	316,087	317,587	110	SALARIES AND WAGES	316,087	317,587
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER	1,500	
5,339	6,745*	1,000*	1,500	20,962	121	PUBLIC EMPLOYEES RETIREMENT		20,962
11,253	12,122	20,453		13,933	123	SOCIAL SECURITY		13,933
2,671	12,119	13,327		4,129	125	WORKMENS COMPENSATION		4,129
3,750	2,076	2,788		11,707	127	EMPLOYEES INSURANCE		12,247
	4,284	7,452						
277,655	304,600	353,897		368,318		TOTAL		368,858
36,763	64,703	40,000		75,000	150	LESS GENERAL FUND CREDITS		75,000
240,892	239,897	313,897		293,318		NET TOTAL		293,858

3065 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 3065 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET	1968-1969 BUDGET	1969-70 BUDGET	NO.	RATE	NO.	RATE	AMOUNT				NO.	RATE	AMOUNT
0010A	3	349.60	3	370.40	3	404.80	3	416.80	32,510	PUB WORKS OPER FOREMAN		3	416.80	32,510
0030A	13	311.20	13	329.60	13	360.00	13	370.40	125,195	CONCRETE FINISHER		13	370.40	125,195
0060A	1	311.20	1	329.60	1	360.00	1	370.40	9,630	CONSTR EQUIP OPERATOR 3		1	370.40	9,630
0070A	1	292.00	1	311.20	1	339.20	1	349.60	9,090	CONSTRUCTION LEADMAN		1	349.60	9,090
0080A	1	273.60	1	292.00	1	320.80	1	329.60	8,570	AUTO EQUIP OPERATOR 2		1	329.60	8,570
0090A	16	254.40	15	273.60	15	301.60	13	311.20	105,186	UTILITY WORKER		13	311.20	105,186
0100A			1	244.80	1	273.60	3	273.60	21,341	UTILITY WORKER		3	273.60	21,341
0150A	1	211.20	1	228.00	1	244.80	1	244.80	6,365	CLERK 2		1	244.80	6,365
6951D								200		PREMIUM HIGHER CLASS	NEW REQUEST			200
6999E								2,000		LESS LABOR TURNOVER				2,000

PART TIME POSITIONS

8010D	500	1,000	1,000							OVERTIME / CALL SHIFT				1,000
8020D										OVERTIME				500
										OVERTIME	NEW REQUEST			
36	36	36	36	36				316,087		TOTAL .111 FULL TIME		36		316,087
								1,500		TOTAL .113 OVERTIME/CALL SHIFT				1,500

3065 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3065
SIDEWALK REPAIR DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
	162	180		180		COMMODITIES		
607	530	500		500		205 BLUEPRINT, PHOTOSTAT & PHOTO		180
189	212	250		200		213 CLOTHING, RUBBER & UNIFORMS		500
2	3	5		5		215 CLEANING & DISINFECTING		200
49	49	60		10		235 GAS, OIL & GREASE		5
21	66	80		130		240 HOUSEHOLD & INSTITUTIONAL		10
37	35	50		40		245 MEDICAL & SURGICAL		130
894	514	400		600		250 OFFICE SUPPLIES		40
323	526	500		800		260 SMALL TOOLS		600
						295 OTHER COMMODITIES		800
	194					CONTRACTURAL SERVICES		
84						320 EQUIPMENT HIRE - OUTSIDE		
15,935	21,887	26,900		21,000		320Z INCREASED BY EXPENSE CREDITS		
458	1,420					322 EQUIPMENT HIRE - CITY DEPTS.		23,500
						322Z INCREASED BY EXPENSE CREDITS		
53	53	50		25		355 TELEPHONE & TELEGRAPH		144
44,982	53,797	40,000		51,000		375 PRINTING, BINDING & STATIONERY		25
	95					399 OTHER SERVICES - SERVICES BY OTHER DIV.		51,000
						399Z INCREASED BY EXPENSE CREDITS		
4,401	8,960	5,000		7,200		MAINTENANCE & REPAIR		
69,861	76,371	89,700		89,700		430 EQUIPMENT REPAIRS		7,200
3,252	4,885					480 MAINTAIN & REPAIR SIDEWALKS		84,700
14	119					480Z INCREASED BY EXPENSE CREDITS		
	277					490 OTHER MAINTENANCE		
						490Z INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
						690 OTHER CHARGES		7,500
141,162	170,155	163,675		171,390		TOTAL		176,534
3,794	6,677	6,000		2,000		699 LESS GENERAL FUND CREDITS		2,000
137,368	163,478	157,675		169,390		NET TOTAL		174,534

3070 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3070
STREET REPAIR DIVISION

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
336,931	381,524	466,668		487,550	100	SUMMARY BY EXPENDITURE CATEGORY		
161,451	443,669	161,995		162,195		PERSONAL SERVICE		487,615
						OPERATION & MAINTENANCE		192,915
498,382	825,193	628,663		649,745		TOTAL FOR EXPENDITURE		680,530
						SOURCE OF REVENUE		
5,075	3,262	4,000		15,000	4421	PAVING & STREET REPAIR-STREET REPAIRS		15,000
15,930	2,766				573	CAPITAL IMPROVEMENT FUND		
	1,215			5,000	581	GOLF FUND		5,000
	210				582	GOLF FACILITIES CONSTRUCTION FUND		
2,705	549				586	PARKING METER FUND		
2,426	865			624,745	591	SEWAGE DISPOSAL FUND		655,530
463,974	759,009	624,663			593	STATE TAX STREET FUND		4,000
2,106	3,907			4,000	595	WATER FUND		1,000
14,418	234			1,000	596	WATER CONSTRUCTION FUND		
8,252CR	53,176				999	GENERAL REVENUE OF FUND		
498,382	825,193	628,663		649,745		TOTAL REVENUE		680,530

NARRATIVE:

THE STREET REPAIR DIVISION MAINTAINS THE FULL-WIDTH HARD SURFACED STREETS AND THE OILED GRAVEL STREETS IN THE CITY OF PORTLAND. LANDSLIDE REMOVAL, FLOOD CONTROL WORK, AND ASSISTING IN SNOW REMOVAL ARE ALSO FUNCTIONS OF THIS DIVISION.

OPERATION AND MAINTENANCE: THE MINOR CHANGES ARE IN LINE WITH HISTORICAL EXPENDITURE DATA.

EQUIPMENT: THE EQUIPMENT REQUEST OF THIS DIVISION IS BUDGETED EITHER UNDER THE STANTON YARD DIVISION OR THE STATE TAX STREET FUND.

3070 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3070
STREET REPAIR DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
383,352	444,393	479,171		493,863	110	SALARIES AND WAGES		493,163
	383,913*	459,083*	472,287			111 FULL TIME POSITIONS	471,587	
	32,251*	16,588*	15,576			112 PART TIME POSITIONS	15,576	
	28,229*	3,500*	6,000			113 OVERTIME AND OTHER	6,000	
7,186	20,720	30,531		31,568	121	PUBLIC EMPLOYEES RETIREMENT		31,522
17,047	19,761	20,855		22,161	123	SOCIAL SECURITY		22,126
3,999	3,491	4,312		6,422	125	WORKMENS COMPENSATION		6,413
5,655	6,614	11,799		18,536	127	EMPLOYEES INSURANCE		19,391
417,239	494,979	546,668		572,550		TOTAL		572,615
80,308	113,455	80,000		85,000	150	LESS GENERAL FUND CREDITS		85,000
336,931	381,524	466,668		487,550		NET TOTAL		487,615

3070 FUNCTION										FUNCTION 3070		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET	BUDGET		NO.	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
0010A	1 560.00	1 594.40	1 649.60	1 649.60	16,890		PRINCIPAL ENGINEER	BUREAU CHIEF		1 649.60		16,890
0020A	1 429.60	1 455.20	1 497.60	1 497.60	12,938		PUBLIC WORKS OPER SUPV			1 497.60		12,938
0030A	1 370.40	1 393.60	1 429.60	1 442.40	11,502		ASST PUB WKS OPER SUPV			1 442.40		11,502
0040A	2 349.60	3 370.40	3 404.80	3 416.80	32,510		PUB WORKS OPER FOREMAN			3 416.80		32,510
0060A	1 339.20						PUB WORKS OPER FOREMAN					
0070A	3 311.20	3 329.60	3 360.00	3 370.40	28,891		CONSTR EQUIP OPERATOR 3			3 370.40		28,891
0080A	1 273.60	1 292.00	1 320.80	1 329.60	8,570		CONSTR EQUIP OPERATOR 3			1 329.60		8,570
0090A	6 311.20	6 329.60	6 360.00	6 370.40	57,782		CONSTR EQUIP OPERATOR 2			6 370.40		57,782
0110A	2 283.20	2 301.60	2 329.60	2 339.20	17,638		CONSTR EQUIP OPERATOR 1			2 339.20		17,638
0130A	4 273.60	4 292.00	4 320.80	3 329.60	25,709		AUTO EQUIP OPERATOR 2			3 329.60		25,709
0135A				1 292.00	7,592		AUTO EQUIP OPERATOR 2			1 292.00		7,592
0140A	11 254.40	11 273.60	11 301.60	11 311.20	89,003		AUTO EQUIP OPERATOR 1			11 311.20		89,003
0180A	3 254.40	3 273.60	3 301.60	3 311.20	24,274		UTILITY WORKER			3 311.20		24,274
0190A	18 228.00	17 244.80	20 264.00	18 273.60	128,045		LABORER			18 273.60		128,045
0220A	2 218.40	3 218.40		2 264.00	13,728		LABORER			2 264.00		13,728
0230A	1 196.00	1 228.00	1 244.80	1 244.80	6,365		CLERK 2			1 244.80		6,365
6951D					150		PREMIUM HIGHER CLASS	NEW REQUEST				150
6961D					700		HOLIDAY PAY	NEW REQUEST				
6999E	10,000	10,000	10,000		10,000		LESS LABOR TURNOVER					10,000
PART TIME POSITIONS												
7010B	5 25,440	5 15,048	5 16,588	5 283.20	15,576		AUTO EQUIP OPERATOR 1	11.0 PAY PER		5 283.20		15,576
OVERTIME / CALL SHIFT												
8010D	3,500	3,500	3,500		3,500		OVERTIME					3,500
8020D					2,500		OVERTIME	NEW REQUEST				2,500
57		57	57	57	472,287		TOTAL .111 FULL TIME			57		471,587
5		5	5	5	15,576		TOTAL .112 PART TIME			5		15,576
					6,000		TOTAL .113 OVERTIME/CALL SHIFT					6,000

3070 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3070
STREET REPAIR DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		200
	48	200		200		205 BLUEPRINT, PHOTOSTAT & PHOTO		200
247	355			200		213 CLOTHING, RUBBER & UNIFORMS		200
164	209	200		200		215 CLEANING & DISINFECTING		100
48	382	100		100		235 GAS, OIL & GREASE		10
10	34	10		10		240 HOUSEHOLD & INSTITUTIONAL		50
26	109	50		50		245 MEDICAL & SURGICAL		100
50	93	100		100		250 OFFICE SUPPLIES		300
164	194	300		300		260 SMALL TOOLS		200
457	1,145	200		200		295 OTHER COMMODITIES		
						CONTRACTURAL SERVICES		700
		200		700		320 EQUIPMENT HIRE - OUTSIDE		85,000
715	11,743	85,000		85,000		322 EQUIPMENT HIRE - CITY DEPTS.		
45,570	83,911					322Z INCREASED BY EXPENSE CREDITS		720
5,205	14,295					355 TELEPHONE & TELEGRAPH		125
		125		125		375 PRINTING, BINDING & STATIONERY		10
65	50	10		10		385 SANITARY - LAUNDRY SERVICE		10,000
11	3			10,000		399 OTHER SERVICES - SERVICES BY OTHER DIVS.		
30,200	216,248	10,000				MAINTENANCE & REPAIR		4,000
				4,000		430 EQUIPMENT REPAIR		70,000
4,897	10,443	4,000		70,000		480 MAINTAIN & REPAIR - STREETS		
69,685	99,207	70,000				480Z INCREASED BY EXPENSE CREDITS		35,000
5,949	20,743			35,000		490 OTHER MAINTENANCE & REPAIR		
9,142	19,495	35,000				A INCLUDING SNOW REMOVAL		
						490Z INCREASED BY EXPENSE CREDITS		
90	6,558					SUNDRY CHARGES		30,000
						690 OTHER CHARGES		
						TOTAL		236,915
172,695	485,265	205,495		206,195		699 LESS GENERAL FUND CREDITS		44,000
11,244	41,596	43,500		44,000		NET TOTAL		192,915
161,451	443,669	161,995		162,195				

3080 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3080
STREET CLEANING DIVISION

HISTORICAL DATA

PROPOSED BUDGET

ACCOUNT

SUMMARY

APPROVED BUDGET

1967-68
ACTUAL

1968-69
ACTUAL

1969-70
BUDGET

DETAIL

TOTAL

DETAIL

TOTAL

SUMMARY BY EXPENDITURE CATEGORY

708,852 702,051 917,805 963,166
193,945 217,927 251,200 253,300
902,797 919,978 1,169,005 1,216,466

100 PERSONAL SERVICE
OPERATION & MAINTENANCE

964,666
342,632

TOTAL FOR EXPENDITURE

1,307,298

SOURCE OF REVENUE

3,453 2,517 2,000 1,000
59 208
1,551 1,214 1,000 1,000
892,052 884,650 1,166,005 1,214,466
48
5,634 31,353
902,797 919,978 1,169,005 1,216,466

446 STREET CLEANING CHARGES
586 PARKING METER FUND
591 SEWAGE DISPOSAL FUND
593 STATE TAX STREET FUND
594 STREET LIGHTING FUND
596 WATER CONSTRUCTION FUND
999 GENERAL REVENUE OF FUND

1,000
1,000
1,305,298

TOTAL REVENUE

1,307,298

NARRATIVE:

THIS DIVISION IS RESPONSIBLE FOR CLEANING APPROXIMATELY
1,400 MILES OF STREETS, KEEPS OPEN AND OPERATING ALL
STREET DRAINS, CLEANS PEDESTRIAN SUBWAYS AND OVERPASSES
AND SANDS ICY STREETS.

EQUIPMENT: THE EQUIPMENT REQUEST OF THIS DIVISION IS
BUDGETED UNDER THE STATE TAX STREET FUND.

3080 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3080
STREET CLEANING DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
669,250	735,558 696,066*	807,250 783,750*	814,698	834,198	110	SALARIES AND WAGES	814,698	834,198
	39,492*	4,500*	4,500			111 FULL TIME POSITIONS		
		19,000*	15,000			112 PART TIME POSITIONS		
13,619	31,599	53,278		55,056	121	PUBLIC EMPLOYEES RETIREMENT		55,056
31,130	32,982	36,312		38,548	123	SOCIAL SECURITY		38,548
7,141	5,559	7,265		10,844	125	WORKMENS COMPENSATION		10,844
10,827	11,488	20,700		32,520	127	EMPLOYEES INSURANCE		34,020
731,967	817,186	924,805		971,166		TOTAL		972,666
23,115	115,135	7,000		8,000	150	LESS GENERAL FUND CREDITS		8,000
708,852	702,051	917,805		963,166		NET TOTAL		964,666

3080 FUNCTION			1967-1968			1968-1969			1969-70			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 3080		
LINE	BUDGET		BUDGET		BUDGET		BUDGET		BUDGET		BUDGET		NO.	NO.	NO.	NO.	NO.	NO.	NO.
CCDE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A	1	429.60	1	455.20	1	497.60	1	497.60	1	497.60	1	497.60	12,938		PUBLIC WORKS OPER SUPV		1	497.60	12,938
0020A	2	370.40	2	393.60	2	429.60	2	442.40	2	442.40	2	442.40	23,005		ASST PUB WKS OPER SUPV		2	442.40	23,005
0030A	5	349.60	5	370.40	5	404.80	5	416.80	5	416.80	5	416.80	54,184		PUB WORKS OPER FOREMAN		5	416.80	54,184
0050A	20	283.20	20	301.60	20	329.60	20	339.20	20	339.20	20	339.20	176,384		AUTO EQUIP OPERATOR 3		20	339.20	176,384
0080A	17	273.60	17	292.00	17	320.80	17	329.60	17	329.60	17	329.60	145,683		AUTO EQUIP OPERATOR 2		17	329.60	145,683
0120A	6	254.40	5	273.60	5	301.60	5	311.20	5	311.20	5	311.20	40,456		AUTO EQUIP OPERATOR 1		5	311.20	40,456
0130A	10	254.40	11	273.60	11	301.60	11	311.20	11	311.20	11	311.20	89,003		UTILITY WORKER		11	311.20	89,003
0170A	38	228.00	38	244.80	38	264.00	38	273.60	38	273.60	38	273.60	270,317		LABORER		38	273.60	270,317
0220A	1	211.20	1	228.00	1	244.80	1	228.00	1	228.00	1	228.00	5,928		CLERK 2		1	228.00	5,928
6951D													1,800		PREMIUM HIGHER CLASS	NEW REQUEST			1,800
6961D													5,000		HOLIDAY PAY	NEW REQUEST			5,000
6999E		10,000		10,000		10,000							10,000		LESS LABOR TURNOVER				10,000

PART TIME POSITIONS

OVERTIME / CALL SHIFT

8010D	4,500	4,500	4,500	4,500	4,500	4,500	4,500	OVERTIME	4,500
8910D				19,000	15,000	15,000	15,000	SHIFT DIFFERENTIAL	15,000
100	100	100	100	100	814,698	814,698	814,698	TOTAL .111 FULL TIME	814,698
					4,500	4,500	4,500	TOTAL .113 OVERTIME/CALL SHIFT	4,500
					15,000	15,000	15,000	TOTAL .114 SHIFT DIFFERENTIAL	15,000

3080 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3080
STREET CLEANING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
172	196	75				COMMODITIES		
37	43	250		75	213	CLOTHING, RUBBER & UNIFORMS		75
11	21			250	215	CLEANING & DISINFECTING		250
	1	20			235	GAS, OIL & GREASE		
1	2	25		20	240	HOUSEHOLD & INSTITUTIONAL		20
13	21	25		25	245	MEDICAL & SURGICAL		25
25	7	30		25	250	OFFICE SUPPLIES		25
87	152	75		30	255	TIRES & TUBES		25
134	700	300		75	260	SMALL TOOLS		30
				300	295	OTHER COMMODITIES		75
								300
169	234	200		200		CONTRACTURAL SERVICES		
159,786	187,698	210,000		212,100	320	EQUIPMENT HIRE - OUTSIDE		200
2,179	2,300				322	EQUIPMENT HIRE - CITY DEPTS.		246,000
	97				322Z	INCREASED BY EXPENSE CREDITS		
254	131	300		300	355	TELEPHONE & TELEGRAPH		432
7,674	6,002	7,500		7,500	375	PRINTING, BINDING & STATIONERY		
93	197			14,000	385	SANITARY - LAUNDRY SERVICE		300
11,196	14,006	14,000			390	WATER		7,500
					390Z	INCREASED BY EXPENSE CREDITS		
271	336	400		400	399	OTHER SERVICES - SERVICES BY OTHER DIV.		14,000
14,115	8,280	20,500		20,500		MAINTENANCE & REPAIR		
					430	EQUIPMENT REPAIR		400
					490	OTHER MAINTENANCE & REPAIR		20,500
						SUNDRY CHARGES		
196,217	220,424	253,700		255,800	690	OTHER CHARGES		55,000
2,272	2,497	2,500		2,500		TOTAL		345,132
193,945	217,927	251,200		253,300	699	LESS GENERAL FUND CREDITS		2,500
						NET TOTAL		342,632

3085 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3085
TRAFFIC MAINTENANCE DIVISION

HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
267,397	276,807	448,835
60,072	53,831	70,001
327,469	330,638	518,836

481	475	400	5,000
16	965		
204,853	226,434	389,836	357,276
53	326		12,500
109,464	95,920	110,000	120,000
551	46		
30	285		12,500
12,021	6,187	18,600	
327,469	330,638	518,836	507,276

FUND 101 GENERAL

PROPOSED BUDGET

ACCOUNT

SUMMARY

DETAIL TOTAL

SUMMARY BY EXPENDITURE CATEGORY

100 PERSONAL SERVICE
OPERATION & MAINTENANCE
TOTAL FOR EXPENDITURE

SOURCE OF REVENUE

445 TRAFFIC SIGNAL CHARGES
573 CAPITAL IMPROVEMENTS FUND
574 EXPOSITION - RECREATION FUND
586 PARKING METER FUND
591 SEWAGE DISPOSAL FUND
593 STATE TAX STREET FUND
594 STREET LIGHTING FUND
595 WATER FUND
999 GENERAL REVENUE OF FUND

TOTAL REVENUE

APPROVED BUDGET

DETAIL TOTAL

439,521
98,275

537,796

5,000

377,796
12,500
130,000

12,500

537,796

NARRATIVE:
THE TRAFFIC MAINTENANCE DIVISION HAS AS ITS BASIC FUNCTION THE INSTALLATION AND MAINTENANCE OF TRAFFIC AIDS CHARGED TO THE PARKING METER FUND. THIS INCLUDES SIGNS, METER POSTS, CURB PAINTING, TRAFFIC LINE PAINTING, AND INSTALLATION AND MOVING OF POLES FOR TRAFFIC SIGNALS. THIS DIVISION IS ALSO RESPONSIBLE FOR THE STREET NAME SIGN PROGRAM, WHICH HAS AS ITS OBJECTIVE THE EVENTUAL REPLACEMENT OF ALL PORCELAIN STREET SIGNS WITH THE NEW LARGER TYPE REFLECTIVE STREET NAME SIGNS.

OPERATION AND MAINTENANCE: OBJECT NO. 270, HAS BEEN INCREASED \$13,875 DUE TO REPLACEMENT OF SIGNS IN AREAS THAT HAVE BEEN ANNEXED SINCE 1961.

done

289

3085 FUNCTION		1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 3085 APPROVED BUDGET		
LINE CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT				NO.	RATE	AMOUNT
37		41		47		48			413,627		TOTAL .111 FULL TIME		48		413,627
				3		3			5,508		TOTAL .112 PART TIME		3		5,508
									2,400		TOTAL .113 OVERTIME/CALL SHIFT				2,400

3085 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3085
TRAFFIC MAINTENANCE DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						OPERATION AND MAINTENANCE		
						COMMODITIES		
8	38	100		100		205 BLUEPRINT, PHOTOSTAT & PHOTOS		100
	27	50		30		213 CLOTHING & UNIFORMS		30
2	15			100		215 CLEANING & DISINFECTING		100
11	30	100		50		240 HOUSEHOLD & INSTITUTIONAL		50
116	65	25		30		245 MEDICAL & SURGICAL		30
68	121	150		150		250 OFFICE SUPPLIES		150
20,973	7,394	16,000		300		260 SMALL TOOLS		300
2,329	5,848			29,875		270 STREET SIGNS, POSTS & BRACKETS		29,875
	501					270Z INCREASED BY EXPENSE CREDITS		
160	2,630	200		230		285 TRAFFIC SIGNALS & CHANNELIZING		
						295 OTHER COMMODITIES - READY CUT LETTERS		230
						CONTRACTURAL SERVICES		
	4,588					320 EQUIPMENT HIRE		
3,629	3,395	5,600		5,600		322 EQUIPMENT HIRE - CITY DEPTS.		5,900
412	370					322Z INCREASED BY EXPENSE CREDITS		
	147			10		355 TELEPHONE & TELEGRAPH		1,000
27,296	28,721	47,626		30,000		375 PRINTING, BINDING & STATIONERY		10
						399 OTHER SERVICES - SERVICES BY OTHER DIV.		30,000
						MAINTENANCE & REPAIR		
	838					420Z INCREASED BY EXPENSE CREDITS		
3,013	8,224	5,000		8,000		430 EQUIPMENT REPAIRS		8,000
405	2,956CR					470 MAINT. & REP. - STREET SIGNS - PORCELAIN		
	3,634					470Z INCREASED BY EXPENSE CREDITS		
6,185	891					490 OTHER MAINTENANCE & REPAIRS		
3,051	1,187					490Z INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
						690 OTHER CHARGES		28,500
67,658	65,708	75,001		74,475		TOTAL		104,275
7,586	11,877	5,000		6,000		699 LESS GENERAL FUND CREDITS		6,000
60,072	53,831	70,001		68,475		NET TOTAL		98,275

3090 FUNCTION BUREAU MAINTENANCE DEPT. PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71		FUNCTION 3090 ASPHALTIC PAVING DIVISION	
HISTORICAL DATA			FUND 101 GENERAL		APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET DETAIL	ACCOUNT TOTAL	SUMMARY	APPROVED BUDGET DETAIL TOTAL
251,703	269,696	411,244		430,950	100 PERSONAL SERVICE	431,565
257,018	365,174	398,070		384,580	760 OPERATION & MAINTENANCE IMPROVEMENTS	409,555
	777					
508,721	635,647	809,314		815,530	TOTAL FOR EXPENDITURE	841,120
					SOURCE OF REVENUE	
142,004	191,317	299,314	335,524	4422	PAVING & STREET REPAIRS - ASPHALT PAVING	336,120
131				581	GOLF FUND	
5,892	8,715	10,000	5,000	586	PARKING METER FUND	5,000
224	921			591	SEWAGE DISPOSAL FUND	
234,756	384,252	410,000	370,000	593	STATE TAX STREET FUND	395,000
19,829	16,475	20,000	30,000	595	WATER FUND	30,000
57,829	65,172	70,000	75,000	596	WATER CONSTRUCTION FUND	75,000
48,056	31,205CR		6	999	GENERAL REVENUE OF FUND	
508,721	635,647	809,314	815,530		TOTAL REVENUE	841,120

NARRATIVE:

NARRATIVE:
THE ASPHALTIC PAVING DIVISION IS RESPONSIBLE FOR THE ANNUAL STREET RESURFACING PROGRAM, THE RE-PAVING OF CUTS MADE IN THE CITY STREETS BY UTILITY COMPANIES OR SERVICE-MEN, AND TO ASSIST OTHER BUREAUS AND DIVISION IN STREET REPAIR WORK.

REPAIR WORK.
OPERATION AND MAINTENANCE: THE MAJOR CHANGE IS \$3,500
 INCREASE FOR EQUIPMENT REPAIR.

EQUIPMENT: THE EQUIPMENT REQUEST FOR THIS DIVISION IS BUDGETED IN THE STATE TAX STREET FUND BUDGET.

3090 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3090
ASPHALTIC PAVING DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
245,904	267,048	376,027		390,173	110	SALARIES AND WAGES		390,173
	222,303*	334,567*	344,075			111 FULL TIME POSITIONS	344,075	
	24,053*	35,460*	35,748			112 PART TIME POSITIONS	35,748	
	20,692*	6,000*	10,000			113 OVERTIME AND OTHER	10,000	
			350			114 SHIFT DIFFERENTIAL	350	
4,743	11,773	22,477		23,391	121	PUBLIC EMPLOYEES RETIREMENT		23,391
10,770	12,045	16,870		17,980	123	SOCIAL SECURITY		17,980
2,405	2,066	3,383		5,073	125	WORKMENS COMPENSATION		5,073
3,482	3,858	8,487		13,333	127	EMPLOYEES INSURANCE		13,948
267,304	296,790	427,244		449,950		TOTAL		450,565
15,601	27,094	16,000		19,000	150	LESS GENERAL FUND CREDITS		19,000
251,703	269,696	411,244		430,950		NET TOTAL		431,565

3090 FUNCTION										FUNCTION 3090		
LINE	1967-1968	1968-1969	1969-70	PROPOSED	BUDGET	CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0010A	1	429.60	1	416.80	1	483.20	12,938	PUB WORKS OPER SUPV		1	497.60	12,938
0020A	1	370.40	1	393.60	1	429.60	11,502	ASST PUB WKS OPER SUPV		1	442.40	11,502
0030A	3	349.60	2	370.40	3	404.80	21,674	PUB WORKS OPER FOREMAN		2	416.80	21,674
0035A			1	360.00	1	381.60	10,525	PUB WORKS OPER FOREMAN		1	404.80	10,525
0037A					1	381.60	9,922	PUB WORKS OPER FOREMAN		1	381.60	9,922
0040A	3	283.20	3	301.60	5	329.60	44,096	CONSTR EQUIP OPERATOR 1		5	339.20	44,096
0050A	2	273.60	3	292.00	3	320.80	25,709	AUTO EQUIP OPERATOR 2		3	329.60	25,709
0060A	5	254.40	4	273.60	5	301.60	40,456	AUTO EQUIP OPERATOR 1		5	311.20	40,456
0070A	1	254.40	1	273.60	2	301.60	16,182	UTILITY WORKER		2	311.20	16,182
0080A	1	218.40	1	236.00				UTILITY WORKER				
0090A	7	254.40	7	273.60	9	301.60	72,821	ASPHALT RAKER		9	311.20	72,821
0100A	10	228.00	10	244.80	10	264.00	49,795	LABORER		7	273.60	49,795
0105A							20,592	LABORER		3	264.00	20,592
0120A	1	244.80	1	264.00	1	283.20	7,363	ACCOUNTING ASSISTANT		1	283.20	7,363
6951D							500	PREMIUM HIGHER CLASS	NEW REQUEST			500
PART TIME POSITIONS												
7010B	1	37,040						ASST PUBLIC WORKS SUPV				
7020B	1	34,960	1	4,815				PUB WORKS OPER FOREMAN				
7030B	1	32,080						PUB WORKS OPER FOREMAN				
7040B	1	28,320	3	11,762	2	9,336	9,624	CONSTR EQUIP OPERATOR 1	15.0 PAY PER	2	320.80	9,624
7050B	2	28,320						CONSTR EQUIP OPERATOR				
7060B	1	23,600						AUTO EQUIP OPERATOR 2				
7070B	1	23,600						AUTO EQUIP OPERATOR 2				
7080B	1	25,440	2	7,114	2	8,496	8,496	AUTO EQUIP OPERATOR 1	15.0 PAY PER	2	283.20	8,496
7090B	2	25,440						AUTO EQUIP OPERATOR 1				
7100B	1	25,440	1	3,557	1	4,248	4,248	ASPHALT RAKER	15.0 PAY PER	1	283.20	4,248

3090 FUNCTION										FUNCTION 3090				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.				RATE	AMOUNT	
7110B	3	22,800	4	10,608	4	12,240	4	204.00		LABORER	15.0 PAY PER	4	204.00	12,240
7120B	1	21,840								LABORER				
7130B	1	19,600	1	1,056	1	1,140	1	228.00		ACCOUNTING ASSISTANT	5.0 PAY PER	1	228.00	1,140
8010D		6,000		6,000		6,000				OVERTIME / CALL SHIFT				
8910D										OVERTIME	NEW 4000			10,000
										SHIFT DIFFERENTIAL	NEW REQUEST			350
	35		35		41		344,075			TOTAL .111 FULL TIME		41		344,075
	17		12		10		35,748			TOTAL .112 PART TIME		10		35,748
							10,000			TOTAL .113 OVERTIME/CALL SHIFT				10,000
							350			TOTAL .114 SHIFT DIFFERENTIAL				350

3090 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3090
ASPHALTIC PAVING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
220	339	200		300		COMMODITIES		
219	282	275		275	213	CLOTHING & UNIFORMS		300
29	31	200		200	215	CLEANING & DISINFECTING		275
37	67	100		100	235	GAS, OIL & GREASE		200
4		20		20	240	HOUSEHOLD & INSTITUTIONAL		100
65	98	150		150	245	MEDICAL & SURGICAL		20
427	729	500		500	250	OFFICE SUPPLIES		150
267	396	500		800	260	SMALL TOOLS		500
					295	OTHER COMMODITIES		800
	29,236	100		100		CONTRACTURAL SERVICES		
33,939	42,928	70,000		70,000	320	EQUIPMENT HIRE - OUTSIDE		100
1,505	1,661				322	EQUIPMENT HIRE - CITY DEPTS.		70,000
462	709	500		600	322Z	INCREASED BY EXPENSE CREDITS		
481	543	500		500	330	FUEL & HEAT		600
404	236	600		600	335	ELECTRIC POWER		500
117	117	200		200	355	TELEPHONE & TELEGRAPH		600
		50		50	375	PRINTING, BINDING & STATIONERY		200
262	226	250		260	385	SANITARY - LAUNDRY SERVICE		50
468	401	800		800	387	SEWER USER CHARGE		260
28,702	41,134	12,900		12,900	390	WATER		800
					399	OTHER SERVICES		12,900
						MAINTENANCE & REPAIR		
797	367	1,000		1,000	420	BUILDING REPAIR		1,000
4,108	10,513	1,500		5,000	430	EQUIPMENT REPAIR		5,000
193,403	242,417	340,500		340,000	480	STREET REPAIR - PAVING MATERIALS		340,000
24,445	27,324				480Z	INCREASED BY EXPENSE CREDITS		
44		200		200	490	OTHER MAINTENANCE & REPAIR		200
	5,595CR	25		25		SUNDRY CHARGES		
	5,595				690	OTHER CHARGES		25,000
					690Z	INCREASED BY EXPENSE CREDITS		
290,405	399,754	431,070		434,580		TOTAL		459,555
33,387	34,580	33,000		50,000	699	LESS GENERAL FUND CREDITS		50,000
257,018	365,174	398,070		384,580		NET TOTAL		409,555
						ACCOUNT	DESCRIPTION	
			DETAIL	TOTAL		760 IMPROVEMENTS		
					1	IMPROVEMENTS		
	777							

3095 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

STANTON YARD DIVISION
FUNCTION 3095

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
198,257	202,888	231,365		241,452	100	PERSONAL SERVICE		225,202
71,370	74,621	66,540		73,770		OPERATION & MAINTENANCE		65,770
98,019	81,787	29,217		51,859	720	EQUIPMENT		10,250
1,931					760	IMPROVEMENTS		
369,577	359,296	327,122		367,081		TOTAL FOR EXPENDITURE		301,222
						SOURCE OF REVENUE		
1,313	160				447	STANTON YARD CHARGES		
6,255	27				573	CAPITAL IMPROVEMENT FUND		
	26				581	GOLF FUND		
1,418	1,762	3,000		8,000	586	PARKING METER FUND		8,000
2,098	5,790	4,000		21,500	591	SEWAGE DISPOSAL FUND		21,500
7					593	STATE TAX STREET FUND		
23					594	STREET LIGHTING FUND		1,000
391				1,000	595	WATER FUND		12,000
6,160	7,850	5,000		12,000	596	WATER CONSTRUCTION FUND		258,722
351,912	343,681	315,122		324,581	999	GENERAL REVENUE OF FUND		
369,577	359,296	327,122		367,081		TOTAL REVENUE		301,222

NARRATIVE:

THE STANTON YARD DIVISION IS RESPONSIBLE FOR STORING AND ISSUING MATERIALS USED BY THE VARIOUS BUREAUS AND DIVISIONS OF THE PUBLIC WORKS DEPARTMENT, AND FOR OPERATION OF THE EQUIPMENT POOL CONSISTING OF MORE THAN 400 VEHICLES, INCLUDING TRUCKS AND HEAVY CONSTRUCTION EQUIPMENT.

OPERATION AND MAINTENANCE: MAJOR CHANGES ARE AN INCREASE OF \$1,600 UNDER OBJECT .260 SMALL TOOLS TO MEET RAPIDLY SPIRALLING INCREASES IN THE PRICE OF REPLACEMENT TOOLS. OBJECT .335 ELECTRIC POWER, HAS BEEN INCREASED \$3,350 TO MEET THE INCREASED EXPENDITURE CAUSED BY COMPLETION OF PHASE 1 AND THE ADDITION OF NEW POWER TOOLS.

EQUIPMENT: EQUIPMENT FOR SEWER REPAIR IS BUDGETED SEPARATELY IN THE SEWER REPAIR DIVISION. IN THE PAST, THE SEWER REPAIR DIVISION HAD ITS EQUIPMENT REQUESTS BUDGETED WITH THE STANTON YARD DIVISION. THE SEWER REPAIR DIVISION IS NOW TO BE SUPPORTED BY THE SEWAGE DISPOSAL FUND AND THEREFORE WILL INCLUDE EQUIPMENT IN ITS BUDGET REQUEST. THE FOLLOWING EQUIPMENT, LISTED IN ORDER OF PRIORITY, IS INTENDED FOR USE BY THIS DIVISION:

MISCELLANEOUS SMALL EQUIPMENT: ONE COMPRESSOR, \$830, TO REPLACE A 1937 MODEL; ONE FRAME SCAFFOLDING, \$330, FOR THE PAINTER AND CARPENTER; ONE SPRAY GUN, \$82, TO REPLACE HAND GUN USED BY PAINTER; ONE ELECTRIC REVERSING SCREWDRIVER, \$105, TO REPLACE GUN IN CARPENTER SHOP; ONE ELECTRIC SANDER, \$69, REPLACES SANDER STOLEN; ONE GENERATOR, \$290; ONE DEMOLITION TOOL, 80 LB., \$770, REPLACES WORN OUT GUN; ONE SINKER DRILL, 35 LB., \$745; ONE CHIPPING GUN, \$326, NECESSARY FOR ADDITIONAL EMERGENCY TRUCK NOW IN PROCESS OF BUILD UP; ONE ORBITAL ACTION SANDER, \$72; TWO CHAINSAWS, GAS, @ \$230 EACH; ONE LAWN MOWER, GAS, \$120, TO REPLACE MOWER USED BY STANTON YARD DIVISION; ONE DEMOLITION TOOL, 25 LB., \$440, FOR USE IN EMERGENCIES; ONE TYPEWRITER, \$230, TO REPLACE TYPEWRITER PURCHASED IN 1950 AND USED BY STREET REPAIR; SEVEN REVOLVING ARM CHAIRS, \$490, TO REPLACE FOREMAN'S CHAIRS; ONE SERVICE TRUCK, \$9,500, TO REPLACE A 1964 MODEL TRUCK THAT FURNISHES GASOLINE, DIESEL, AND SERVICE TO ALL PUBLIC WORKS FIELD EQUIPMENT AS WELL AS OTHER CITY BUREAUS; TWO PICKUP TRUCKS, 3/4 TON, @ \$2,350 EACH, \$4,700, THESE ARE REPLACEMENTS FOR A 1957 MODEL PICKUP; AND PW-157, A 1965 MODEL PICKUP; 17 SEDANS @ \$1,900 EACH, \$32,300, THESE SEDANS TO REPLACE TWO 1964 MODELS AND FIFTEEN 1965 MODELS.

3095 FUNCTION
BUREAU - MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3095
STANTON YARD DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
221,647	253,843	267,397		271,676	110	SALARIES AND WAGES		257,448
	238,958*	263,097*	269,176			111 FULL TIME POSITIONS	254,948	
	9,634*					112 PART TIME POSITIONS		
	5,251*	800*	800			113 OVERTIME AND OTHER	800	
		3,500*	1,700			114 SHIFT DIFFERENTIAL	1,700	
5,143	11,026	17,650		17,933	121	PUBLIC EMPLOYEES RETIREMENT		16,993
10,189	11,391	12,082		12,581	123	SOCIAL SECURITY		11,869
2,276	1,937	2,405		3,530	125	WORKMENS COMPENSATION		3,346
3,496	3,936	6,831		10,732	127	EMPLOYEES INSURANCE		10,546
242,751	282,133	306,365		316,452		TOTAL		300,202
44,494	79,245	75,000		75,000	150	LESS GENERAL FUND CREDITS		75,000
198,257	202,888	231,365		241,452		NET TOTAL		225,202

3095 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 3095 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET NO.	RATE	1968-1969 BUDGET NO.	RATE	1969-70 BUDGET NO.	RATE	NO.	RATE	AMOUNT	NO.	DETAIL OF PERSONAL SERVICES	NO.	RATE	AMOUNT
0010A	1	429.60	1	455.20	1	497.60	1	497.60	12,938		YARD SUPERVISOR	1	497.60	12,938
0020A	1	349.60	1	370.40	1	404.80	1	416.80	10,837		PUB WORKS OPER FOREMAN	1	416.80	10,837
0030A	1	320.80	1	339.20	1	370.40	1	381.60	9,922		STORES SUPERVISOR	1	381.60	9,922
0040A											SENIOR STOREKEEPER			
0050A	4	254.40	4	273.60	4	301.60	3	311.20	24,274		STOREKEEPER	3	311.20	24,274
0060A							1	273.60	7,114		STOREKEEPER			
0080A	2	311.20	2	329.60	1	360.00	1	370.40	9,630		CARPENTER	1	370.40	9,630
0090A	1	244.80	1	264.00	1	283.20	1	283.20	7,363		SERVICE DISPATCHER	1	283.20	7,363
0100A	1	311.20	1	329.60	1	360.00	1	370.40	9,630		PAINTER	1	370.40	9,630
0110A	1	311.20	1	329.60	1	360.00	1	370.40	9,630		GENERAL MECHANIC	1	370.40	9,630
0130A	1	273.60	1	292.00	1	320.80	1	329.60	8,570		AUTO EQUIP OPERATOR 2	1	329.60	8,570
0140A	12	254.40	12	273.60	13	301.60	12	311.20	97,094		UTILITY WORKER	12	311.20	97,094
0150A							1	273.60	7,114		UTILITY WORKER			
0170A	7	228.00	7	244.80	7	264.00	7	273.60	49,795		LABORER	7	273.60	49,795
0210A	1	211.20	1	228.00	1	244.80	1	244.80	6,365		CLERK 2	1	244.80	6,365
6951D									100		PREMIUM HIGHER CLASS			100
6961D									300		HOLIDAY PAY			300
6999E		1,500		1,500		1,500			1,500		LESS LABOR TURNOVER			1,500

PART TIME POSITIONS

						OVERTIME / CALL SHIFT					
8010D	800	800	800	800	800	OVERTIME				800	
8910D				3,500	1,700	SHIFT DIFFERENTIAL				1,700	
33	33	33	33	33	269,176	TOTAL .111 FULL TIME		31		254,948	
					800	TOTAL .113 OVERTIME/CALL SHIFT				800	
					1,700	TOTAL .114 SHIFT DIFFERENTIAL				1,700	

3095 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3095
STANTON YARD DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
164	96	100		100	210	AGRICULTURAL		100
58	79	70		70	213	CLOTHING, RUBBER & UNIFORMS		70
1,032	1,186	1,200		1,200	215	CLEANING & DISINFECTING		1,200
487	70	600		400	235	GAS & OIL		400
96	203			400	235Z	INCREASED BY EXPENSE CREDITS		400
479	421	400		400	240	HOUSEHOLD & INSTITUTIONAL		50
40	17	50		50	245	MEDICAL & SURGICAL		450
431	462	450		450	250	OFFICE SUPPLIES		
105				7,000	255	TIRES & TUBES		7,000
7,621	6,963	5,400		7,000	260	SMALL TOOLS		
1,521	124			4,100	260Z	INCREASED BY EXPENSE CREDITS		4,100
1,115	499	4,100			295	OTHER COMMODITIES		
					295A	LANTERNS, BARRICADES & MISC.		
691	8,998				295Z	INCREASED BY EXPENSE CREDITS		
						CONTRACTURAL SERVICES		
	150	20		500	320	EQUIPMENT HIRE - OUTSIDE		500
6,476	7,558	11,300		11,300	322	EQUIPMENT HIRE - CITY DEPTS.		10,600
1,722	2,317			9,000	322Z	INCREASED BY EXPENSE CREDITS		9,000
7,916	8,945	9,000		9,000	330	FUEL & HEAT		14,000
8,885	16,001	10,650		14,000	335	ELECTRIC POWER		3,650
6,652	6,944	7,250		7,250	355	TELEPHONE & TELEGRAPH		200
600	516	700		700	375	PRINTING, BINDING & STATIONERY		50
59	53	50		50	385	SANITARY - LAUNDRY SERVICE		800
553	616	800		800	387	SEWER USER CHARGES		1,200
954	1,061	1,200		1,200	390	WATER		
37				16,000	390Z	INCREASED BY EXPENSE CREDITS		16,000
17,869	16,587	16,000		16,000	399	OTHER SERVICES - SERVICES BY OTHER DIVS.		
229					399Z	INCREASED BY EXPENSE CREDITS		
						MAINTENANCE & REPAIR		
3,105	3,426	4,000		4,000	420	BUILDING REPAIRS		4,000
52	456			6,200	420Z	INCREASED BY EXPENSE CREDITS		3,000
3,575	2,775	6,200		6,200	430	EQUIPMENT REPAIRS		
2,404	1,744				430Z	INCREASED BY EXPENSE CREDITS		
70	13				450Z	INCREASED BY EXPENSE CREDITS		
140				900	480Z	INCREASED BY EXPENSE CREDITS		900
3,062	156	900		900	490	OTHER MAINTENANCE & REPAIRS		
740	203				490Z	INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
132	27	100		100	690	OTHER CHARGES		100
79,072	88,666	80,540		85,770		TOTAL		77,770
7,702	14,045	14,000		12,000	699	LESS GENERAL FUND CREDITS		12,000
71,370	74,621	66,540		73,770		NET TOTAL		65,770

3095 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS
HISTORICAL DATA

FUND 101 GENERAL
PROPOSED BUDGET

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3095
STANTON YARD DIVISION

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
-----	-----	-----
98,019	81,787	29,217

FUND 101 GENERAL PROPOSED BUDGET		DESCRIPTION		APPROVED BUDGET	
DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS	720 EQUIPMENT	UNITS	DETAIL TOTAL
-----	-----	-----	-----	-----	-----
830.00	830	1 REPL	1 COMPRESSOR		DISALLOWED
330.00	330	2 ADDL	1 FRAME SCAFFOLDING		DISALLOWED
82.00	82	3 REPL	1 SPRAY GUN		DISALLOWED
105.00	105	4 REPL	1 ELECTRIC REVERSING SCREWDRIVER		DISALLOWED
69.00	69	5 REPL	1 ELECTRIC SANDER		DISALLOWED
290.00	290	6 ADDL	1 GENERATOR		DISALLOWED
770.00	770	7 REPL	1 DEMOLITION TOOL - 80 LB		DISALLOWED
745.00	745	8 ADDL	1 SINKER DRILL - 35 LB		DISALLOWED
326.00	326	9 ADDL	1 CHIPPING GUN		DISALLOWED
72.00	72	10 REPL	1 ORBITAL ACTION SANDER		DISALLOWED
230.00	460	11 REPL	2 CHAINSAW - GAS		DISALLOWED
120.00	120	12 REPL	1 LAWN MOWER		DISALLOWED
440.00	440	13 ADDL	1 DEMOLITION TOOL - 25 LB		DISALLOWED
230.00	230	14 REPL	1 TYPEWRITER MANUAL		DISALLOWED
70.00	490	15 REPL	7 REVOLVING ARM CHAIR		DISALLOWED
9,500.00	9,500	16 REPL	1 SERVICE TRUCK - 23,000 GVW	1	DISALLOWED 9,500
2,350.00	4,700	17 REPL	2 PICKUP TRUCK 3/4 TON		DISALLOWED
1,900.00	32,300	18 REPL	17 SEDANS		DISALLOWED
-----	-----	19	MISCELLANEOUS EQUIPMENT		750
-----	51,859		TOTAL EQUIPMENT		10,250

		DESCRIPTION			

DETAIL	TOTAL	760 IMPROVEMENTS		DETAIL	TOTAL
-----	-----	-----		-----	-----
-----	-----				-----
1931					

3310 FUNCTION
BUREAU CITY ENGINEER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3310
BUREAU OF CITY ENGINEER

DEPT. PUBLIC WORKS			FUND 101 GENERAL					
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
230,517	244,571	278,831		260,248	100	PERSONAL SERVICE		250,601
25,251	14,687	21,215		18,705		OPERATION & MAINTENANCE		17,305
2,340	3,777	520		13,895	720	EQUIPMENT		13,895
258,108	263,035	300,566		292,848		TOTAL FOR EXPENDITURE		281,801
SOURCE OF REVENUE								
				25,000	349	SIDEWALK PERMITS		25,000
962	1,707	2,500			423	LABORATORY TESTS		
1,207	43				573	CAPITAL IMPROVEMENT FUND		
130	127				581	GOLF FUND		
143	258				582	GOLF FACILITIES CONST. FUND		
816	955	1,000		1,000	586	PARKING METER FUND		1,000
9	5				588	PUBLIC RECREATIONAL AREAS		
	104				591	SEWAGE DISPOSAL FUND		
240					592	STADIUM FUND		
715					593	STATE TAX STREET FUND		
123	106				594	STREET LIGHTING FUND		
3,837	1,685	2,000		2,000	595	WATER FUND		2,000
638	848	1,000		1,000	596	WATER CONSTRUCTION FUND		1,000
249,288	257,197	294,066		263,848	999	GENERAL REVENUE OF FUND		252,801
258,108	263,035	300,566		292,848		TOTAL REVENUE		281,801

NARRATIVE:

THE BUREAU OF THE CITY ENGINEER IS RESPONSIBLE FOR THE OFFICE ADMINISTRATION OF THE BUREAU OF CONSTRUCTION, THE BUREAU OF DESIGN, BUREAU OF MAINTENANCE, THE BUREAU OF SEWAGE AND REFUSE DISPOSAL AND THOSE SPECIAL FUNDS ASSIGNED THE OFFICE OF THE CITY ENGINEER.

OPERATION AND MAINTENANCE: THE CHANGES REFLECT THE TRANSFER OF THE PHYSICAL TESTING LABORATORY FROM THE BUREAU OF THE CITY ENGINEER TO THE BUREAU OF CONSTRUCTION.

EQUIPMENT: \$12,885 HAS BEEN REQUESTED FOR REPLACEMENT WHITE PRINT AMMONIA SYSTEM REPRODUCTION MACHINE, COMPLETE WITH 54" CONVEYOR AND 30" FRONT STACKER PLUS LAMP SHUTTER. THIS UNIT WILL REPLACE A UNIT THAT IS 8 YEARS OLD AND WORN TO A POINT WHERE IT WRINKLES AND TEARS ORIGINAL TRACINGS.

\$1,010 HAS BEEN REQUESTED TO REPLACE FURNITURE THAT IS UP TO 30 YEARS OLD AND NO LONGER SERVICEABLE.

FUNCTION 3310
BUREAU OF CITY ENGINEER
PERSONAL SERVICE

3310 FUNCTION												FUNCTION 3310		
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.		NO.	RATE	AMOUNT
											DETAIL OF PERSONAL SERVICES			
0010A	1	776.00	1	823.20	1	900.00	1	900.00	23,400		CITY ENGINEER	1	900.00	23,400
0020A	1	649.60	1	689.60	1	753.60	1	753.60	19,594		ASST CITY ENGINEER	1	753.60	19,594
0040A	1	429.60	1	455.20	1	497.60	1	497.60	12,938		ASSOC CIVIL ENGINEER	1	497.60	12,938
0050A	1	393.60	2	416.80	2	455.20	1	455.20	11,835		ASSIST CIVIL ENGINEER	1	455.20	11,835
0060A	2	393.60	2	416.80	2	455.20	2	455.20	23,670		SR ENGINEERING TECHN	2	455.20	23,670
0070A	1	360.00									JUNIOR CIVIL ENGINEER			
0080A	1	349.60	1	370.40	1	416.80	1	416.80	10,837		SR. PUB WKS INSPECTOR	1	416.80	10,837
0090A	3	329.60	3	349.60	3	393.60	2	393.60	20,467		PUBLIC WORKS INSPECTOR	2	393.60	20,467
0110A	1	320.80	1	320.80	1	360.00	1	370.40	9,630		DRAFTSMAN	1	370.40	9,630
0120A	2	283.20	2	301.60	2	329.60	2	329.60	17,139		FIELD REPRESENTATIVE	1	329.60	8,570
0140A	1	254.40	2	273.60	2	292.00	2	292.00	15,184		ENGINEERING AIDE	2	292.00	15,184
0150A	1	236.00									ENGINEERING AIDE			
0160A	1	370.40	1	393.60	1	416.80	1	416.80	10,837		CITY PHOTOGRAPHER	1	416.80	10,837
0170A	1	311.20	1	329.60	1	349.60	1	349.60	9,090		ASST CITY PHOTOGRAPHER	1	349.60	9,090
0180A	1	292.00	1	311.20	1	329.60	1	329.60	8,570		SENIOR PHOTOCOPYIST	1	329.60	8,570
0190A	1	236.00	1	254.40	1	254.40	1	273.60	7,114		PHOTOCOPYIST	1	273.60	7,114
0200A	2	236.00	3	254.40	2	273.60	2	273.60	14,227		SR STENOGRAPHER CLERK	2	273.60	14,227
0210A	1	204.00			1	218.40	1	218.40	5,678		SR STENOGRAPHER CLERK	1	218.40	5,678
0230A	1	188.80	1	204.00	1	218.40	1	204.00	5,304		TYPIST CLERK	1	204.00	5,304
6951D								150			PREMIUM HIGHER CLASS			150
											NEW REQUEST			
7010B											PART TIME POSITIONS			
	1	236.00						1,180			PHOTOCOPYIST	1	236.00	1,180
											5.0P/P NEW REQ			
8010D											OVERTIME / CALL SHIFT			
								900			OVERTIME			900
	24		24		24		22	225,664			TOTAL .111 FULL TIME	21		217,095
							1	1,180			TOTAL .112 PART TIME	1		1,180
								900			TOTAL .113 OVERTIME/CALL SHIFT			900

3310 FUNCTION
BUREAU - CITY ENGINEER
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3310
BUREAU OF CITY ENGINEER
DETAIL OF OPERATION AND MAINTENANCE

FUND 101 GENERAL

HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
3,173CR	3,760CR	16,000
14,208	15,992	
8		
18	29	20
	10	
2	2	
3	15	20
1,899	3,698	2,000
96	27	50
429	543	650
	187	
6,449	8,475	9,000
167	247	400
1,084	1,110	1,100
1,523	1,344	1,500
94	70	100
13,167	851	3,000
	341	
2,791	1,166	2,100
449	57	200
245	275	75
39,459	30,679	36,215
14,208	15,992	15,000
25,251	14,687	21,215

PROPOSED BUDGET

DETAIL TOTAL

ACCOUNT

DESCRIPTION

OPERATION AND MAINTENANCE

APPROVED BUDGET

DETAIL TOTAL

COMMODITIES	17,000
205 BLUEPRINTS, PHOTOSTATS & PHOTOS	
2052 INCREASED BY EXPENSE CREDITS	
213 CLOTHING & UNIFORMS	20
215 CLEANING & DISINFECTING	
235 GASOLINE, OIL & GREASE	10
240 HOUSEHOLD & INSTITUTIONAL	15
245 MEDICAL & SURGICAL	2,100
250 OFFICE SUPPLIES	10
260 SMALL TOOLS	400
295 OTHER COMMODITIES	
CONTRACTURAL SERVICES	500
320 EQUIPMENT RENTAL	7,700
322 EQUIPMENT HIRE - CITY DEPTS.	250
330 FUEL & HEAT	1,100
355 TELEPHONE & TELEGRAPH	500
375 PRINTING, BINDING & STATIONERY	
380 PUBLICATIONS OF NOTICES & REPORTS	100
385 SANITARY - LAUNDRY SERVICE	1,500
399 OTHER SERVICES	
MAINTENANCE & REPAIR	
420 MAINT & REPAIR - BUILDINGS	1,250
430 EQUIPMENT REPAIR	100
490 OTHER MAINTENANCE & REPAIR	
SUNDRY CHARGES	750
620 DUES & MEMBERSHIPS	
690 OTHER CHARGES	
TOTAL	33,305
699 LESS GENERAL FUND CREDITS	16,000
NET TOTAL	17,305

DESCRIPTION

DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
12,885.00	12,885	1 REPL	1	150 WATT AMMONIA PROCESS - WHITE PRINT MACHINE WITH 54 IN CONVEYOR 30 IN F/STACKER & LAMP SHUTTER	1		12,885
130.00	520	2 REPL	4	DESKS, 30 X 60 METAL	4		520
70.00	490	3 REPL	7	CHAIR, REVOLVING ARM	7		490
	13,895			TOTAL EQUIPMENT			13,895

2,340 3,777 520

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: SEWAGE & REFUSE DISPOSAL DEPT: PUBLIC WORKS			FUND 210 SEWAGE DISPOSAL			SEWAGE DISPOSAL FUND SUMMARY SEE FUNCTION BUDGETS FOR DETAIL		
HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
SUMMARY BY EXPENDITURE CATEGORY								
427,950	485,608	587,031		917,913	100	PERSONAL SERVICE		948,393
323,147	378,221	408,490		509,023		OPERATION & MAINTENANCE		536,763
22,898	30,953	44,394		13,620	720	EQUIPMENT		11,370
7,634	4,924	920		61,478	760	CAPITAL IMPROVEMENTS		61,478
1,908,909	3,220,771	7,438,232		20,202,781	765	CONSTRUCTION-SEWAGE DISPOSAL SYSTEM		20,063,082
734	50,883	33,500		50,000	780	LAND		50,000
		170,000		975,214	790	TRANSFER TO OTHER FUNDS		1,058,943
2,691,272	4,171,360	8,682,567		22,730,029		TOTAL FOR EXPENDITURE		22,730,029
SUMMARY OF EXPENDITURE BY UNIT								
587,883	642,112	760,128		716,304	6340	COLUMBIA SEWAGE SYSTEM		727,273
183,372	249,545	273,423		275,391	6341	TRYON CREEK SEWAGE SYSTEM		275,661
				1,484,803	6349	SPECIAL APPROPRIATIONS		1,613,263
387,606	644,015	2,009,149		6,643,181	6350	CONSTRUCTION-MISC. PROJECTS		6,503,482
					6352-	SPECIAL CONSTRUCTION PROJECTS		
1,533,490	2,634,580	5,639,642		13,610,150	6365			13,610,150
154	1,108	125		100	8015	COLUMBIA SEWAGE STOCK		200
1,233CR		100		100	8020	TRYON CREEK SEWAGE STOCK		
2,691,272	4,171,360	8,682,567		22,730,029		TOTAL FOR EXPENDITURE		22,730,029

NARRATIVE:
THE SEWAGE DISPOSAL FUND CONSTRUCTS, OPERATES AND MAINTAINS THE SEWAGE DISPOSAL SYSTEM OF THE CITY OF PORTLAND. THIS SYSTEM CONSISTS OF INTERCEPTOR SEWERS, PUMPING STATIONS AND TREATMENT PLANTS. THE MAINTENANCE AND REPAIR OF THE ENTIRE SEWERAGE SYSTEM IS ALSO INCLUDED.
PRINCIPAL SOURCE OF LOCAL REVENUE IS THE SEWER USER CHARGE AUTHORIZED IN THE CHARTER AT NOT TO EXCEED TWO-THIRDS OF THE WATER CHARGE. THE MAXIMUM RATE IS CHARGED.
INCLUDED ARE PROJECTS CONTINGENT UPON FAVORABLE ACTION BY THE VOTERS AT THE MAY PRIMARY ELECTION ON BOTH THE CITY MEASURE FOR SEWERS AND THE STATE MEASURE FOR POLLUTION CONTROL BONDS.

6339 FUNCTION
BUREAU SEWAGE AND REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

SEWAGE DISPOSAL

FUNCTION 6339

FUND 210 SEWAGE DISPOSAL

PROPOSED BUDGET

ACCOUNT

SUMMARY

APPROVED BUDGET

HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL
45	75			
14,419	17,057	10,000		17,000
169,083	227,121	200,000		225,000
36	79			
423				
8,656	8,469			
		127,700		225,533
	868,400	1,555,400		
506,700	93,300			326,260
	508,800			177,870
		154,665		
		47,000		102,505
		706,360		148,288
	231,298			267,750
		63,850		
		70,300		11,000,000
9,763	22,215			5,990,000
2,320,869	2,374,954	2,440,000		95,970
52,576	85,836	434,300		23,500
8,131	9,666	7,500		
402	150			
	2,001			
	590			
	18			
262	5			
17	4,457			
400	548	300		
819	148			
3,080,762	3,487,866	2,864,967		4,130,353
500				
272	113	225		
847	683			
	266			
6,174,982	7,944,115	8,682,567		22,730,029

SOURCE OF REVENUE

371	DEPOSIT FORFEITS	
384	INTEREST ON BANK BALANCE	17,000
385	INTEREST ON INVESTMENTS	225,000
388	DISCOUNT ON STOCK PURCHASES	
389	STOCK ADJUSTMENT OVERAGES	
391	RENTS	
4007	FEDERAL GRANT-JOHNSON CR INTERCEPTOR	
4011	FEDERAL GRANT-COLUMBIA PLANT EXP	225,533
4012	FEDERAL GRANT-LINNTON-GUILDS LKE-PHASE 1	
4013	FED GRANT-LINNTON-GUILDS LKE-PHASE 2	326,260
4019	FED GRANT-NW 26TH&FRONT AVE. INTERCEPTOR	177,870
4021	FEDERAL GRANT-FREMONT DR PUMP STA	
4091	STATE GRANT-COLUMBIA PLANT EXP	102,505
4093	STATE GRANT-LINNTON-GUILDS LKE-PHASE2	148,288
4094	STATE GRANT-JOHNSON CR INTERCEPTOR	267,750
4099	STATE GRANT-26TH & FRONT AVE INTERCEPTOR	
416	STATE POLLUTION CONTROL BONDS LOAN	11,000,000
451	SEWER REPAIRS	
4521	SEWERAGE CHARGES - PORTLAND	5,990,000
4522	SEWERAGE CHARGES - OTHER	95,970
459	ALL OTHER SANITATION CHARGES	23,500
493	JUNK AND WASTE SALE	
501	EQUIPMENT SALES	
505	REAL PROPERTY SALES	
5111	DAMAGE TO PROPERTY-GENERAL	
541	REFUNDS FROM CITY EMPLOYEES	
542	ALL OTHER REFUNDS	
543	STATE GASOLINE TAX REFUNDS	
544	WORKMANS COMPENSATION DIVIDEND	
551	BALANCE FROM FORMER PERIOD	4,130,353
557	BALANCE FROM TERRITORIES ANNEXED	
580	GENERAL FUND	
593	STATE TAX STREET FUND	
594	STREET LIGHTING	

TOTAL REVENUE

22,730,029

6340 FUNCTION
BUREAU SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6340
COLUMBIA SEWAGE SYSTEM

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
296,493	335,630	418,303		485,451	100	PERSONAL SERVICE		
284,180	285,890	305,140		205,150	720	OPERATION & MAINTENANCE		496,420
7,210	20,048	35,765		3,225	760	EQUIPMENT		205,150
	544	920		22,478		IMPROVEMENTS		3,225
587,883	642,112	760,128		716,304				22,478
587,883	642,112	760,128		716,304				

SUMMARY BY EXPENDITURE CATEGORY

100	PERSONAL SERVICE	
720	OPERATION & MAINTENANCE	496,420
760	EQUIPMENT	205,150
	IMPROVEMENTS	3,225
		22,478
TOTAL FOR EXPENDITURE		727,273

SOURCE OF REVENUE

GENERAL REVENUE OF SEWAGE DISPOSAL FUND	727,273
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NARRATIVE:

THE COLUMBIA BOULEVARD SEWAGE TREATMENT PLANT, TOGETHER WITH ITS SYSTEM OF INTERCEPTOR SEWERS AND PUMPING STATIONS, IS DESIGNED TO BE A MAJOR FACTOR IN REDUCING THE POLLUTION OF THE WATERS ADJACENT TO THE CITY OF PORTLAND. AT PRESENT, THIS TREATMENT PLANT HAS A CAPACITY OF 60 MILLION GALLONS PER DAY WITH FACILITIES PROVIDED FOR COARSE SCREENING, SEDIMENTATION, SLUDGE DIGESTION, AND POST CHLORINATION. CONSTRUCTION IS PRESENTLY UNDERWAY TO EXPAND THE CAPACITY OF THIS PLANT TO 100 MILLION GALLONS PER DAY AND, AT THE SAME TIME, DESIGN WORK IS PROCEEDING FOR THE ADDITION OF SECONDARY TREATMENT TO THIS FACILITY, WHICH WILL RESULT IN THE REMOVAL OF UP TO 90 PERCENT OF THE POLLUTANTS FROM TREATED WASTE WATER.

OPERATION AND MAINTENANCE: GENERALLY THE CHANGES REFLECT ANTICIPATED COST INCREASES. MAJOR REDUCTIONS RESULT FROM TRANSFER OF ACTIVITIES TO THE NEWLY ESTABLISHED FUNCTION 6349, SPECIAL APPROPRIATIONS. OBJECT NUMBER .335 HAS BEEN INCREASED \$5,000 TO COVER COST OF ELECTRICITY AT NEW PUMP STATIONS. OBJECT NUMBER .430 HAS BEEN INCREASED \$8,000 FOR ADDED REPAIRS.

EQUIPMENT: \$612 IS REQUESTED FOR SIX ADDITIONAL 66-BIN STEEL CABINETS, AND \$288 FOR SIX ADDITIONAL 5-BIN STEEL CABINETS. \$600 IS REQUESTED FOR VISIBLE FILES; \$500 FOR ONE ADDITIONAL PRINTING ELECTRIC CALCULATOR; \$225 HAS BEEN REQUESTED FOR ONE ADDITIONAL ELECTRIC HAMMER, THIS HAMMER IS NEEDED BY THE SMALL PUMP STATION CREWS FOR DRIVING FLUSH SHELLS; \$1,000 IS REQUESTED FOR MISC. EQUIPMENT TO COVER UNFORESEEN SMALL EQUIPMENT EXPENDITURES. IMPROVEMENTS: \$900 IS REQUESTED FOR THE CONSTRUCTION OF A FENCE AT THE FREMONT DRIVE PUMP STATION. THIS FENCE IS NEEDED TO DISCOURAGE VANDALISM AND THE POSSIBILITY OF FIRE; \$5,073 IS INCLUDED FOR THE INSTALLATION OF BACKFLOW PREVENTER VALVE AT THE COLUMBIA TREATMENT PLANT; \$16,505 IS NEEDED FOR THE INSTALLATION OF BACKFLOW PREVENTER VALVES AT TWENTY PUMP STATION LOCATIONS. INSTALLATION OF THESE VALVES IS NECESSARY TO PROTECT THE PUBLIC WATER SUPPLY AND TO COMPLY WITH STATE AND WATER DEPARTMENT CODES.

59
24
3.5

15070

6340 FUNCTION
BUREAU - SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6340
COLUMBIA SEWAGE SYSTEM
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
280,328	310,416 308,781*	374,880 374,880*	419,042	425,342	110	SALARIES AND WAGES	427,862	434,162
	1,635*		2,800 3,500			111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS	2,800	
						113 OVERTIME AND OTHER	3,500	
						114 SHIFT DIFFERENTIAL		28,654
6,756	13,965	24,742		28,072	121	PUBLIC EMPLOYEES RETIREMENT		19,291
12,678	13,733	16,200		18,899	123	SOCIAL SECURITY		5,643
2,964	2,295	3,373		5,528	125	WORKMENS COMPENSATION		16,670
4,231	4,884	9,108		15,610	127	EMPLOYEES INSURANCE		504,420
						TOTAL		8,000
306,957	345,293	428,303		723,581	150	LESS EXPENSE CREDITS		496,420
10,464	9,663	10,000		8,000				
296,493	335,630	418,303		485,451		NET TOTAL		

6340 FUNCTION			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 6340 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET NO.	1968-1969 BUDGET NO.	1969-70 BUDGET NO.	PROPOSED BUDGET NO.	NO.	DETAIL OF PERSONAL SERVICES		NO.	RATE	AMOUNT
0010A	1	512.80	1	543.20	1	ENGINEER-MANAGER		1	497.60	12,938
0020A	1	429.60	1	455.20	1	SEWAGE DISPOSAL SUPV		1	442.40	11,502
0030A	1	370.40	1	393.60	1	ASST SEWAGE DISP SUPV		1	381.60	9,922
0040A	1	301.60	1	339.20	1	SEWAGE CHEMIST		3	339.20	26,458
0050A	1	283.20	1	301.60	1	SEWAGE LAB TECHNICIAN	2 ADDED BY ORD	1	349.60	9,090
0060A	1	292.00	1	311.20	1	GARDENER		1	404.80	10,525
0070A	1	339.20	1	360.00	1	LEAD ELECTRICIAN		1	393.60	10,234
0080A	1	329.60	1	349.60	1	ELECTRICIAN		1	329.60	8,570
0100A	1	273.60	1	292.00	1	SR STOREKEEPER		1	393.60	10,234
0110A	1	329.60	1	349.60	1	CHIEF SEWAGE WORKS OPER		11	370.40	105,934
0120A	10	311.20	10	329.60	11	SEWAGE WORKS OPERATOR		1	349.60	9,090
0130A	1	273.60	1	320.80	1	SEWAGE WORKS OPERATOR	1 ADDED BY ORD	18	311.20	145,642
0150A	20	254.40	19	273.60	18	ASST SEWAGE WORKS OPER	2 ADDED BY ORD	7	273.60	49,795
0160A			1	236.00	4	ASST SEWAGE WORKS OPER		1	228.00	5,928
0190A	1	196.00	1	211.20	1	STENOGRAPHER CLERK	NEW REQUEST			2,000
6961D						HOLIDAY PAY				

PART TIME POSITIONS

8005D					OVERTIME / CALL SHIFT					2,800
8910D					2,800	OVERTIME	NEW REQUEST			3,500
					3,500	SHIFT DIFFERENTIAL	NEW REQUEST			
	42	42	44	48	419,042	TOTAL .111 FULL TIME		49		427,862
					2,800	TOTAL .113 OVERTIME/CALL SHIFT				2,800
					3,500	TOTAL .114 SHIFT DIFFERENTIAL				3,500

6340 FUNCTION
BUREAU - SEWAGE & REFUSE DISPOSAL
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 210 SEWAGE DISPOSAL

FUNCTION 6340
COLUMBIA SEWAGE SYSTEM
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
54	25					COMMODITIES		
74	163	500		500	205	BLUEPRINT & PHOTOSTATS		
277	293	300		400	210	BOTANICAL & AGRICULTURAL		500
46,514	44,164	50,000		50,000	213	CLOTHING & UNIFORMS		400
1,647	1,720	2,000		2,500	215	CLEANING & DISINFECTING		50,000
210	260	250		300	235	GAS, OIL & GREASE		2,500
674	872	2,500		2,500	240	HOUSEHOLD & INSTITUTIONAL		300
160	147	500		600	245	MEDICAL & SURGICAL		2,500
132	372	1,000		1,000	250	OFFICE SUPPLIES		600
580	587	450		600	255	TIRES & TUBES		1,000
256	530	300		500	260	SMALL TOOLS		600
					295	OTHER COMMODITIES		500
						CONTRACTURAL SERVICES		
438	547	500		700	310	TRAVEL & TRANSPORTATION		700
	85	200		200	320	EQUIPMENT HIRE - OUTSIDE		200
	419CR	200		200	322	EQUIPMENT HIRE - CITY DEPTS.		200
	10			50	325	RENT		50
640	689	1,000		1,500	330	FUEL & HEAT		1,500
50,433	55,593	65,000		70,000	335	ELECTRIC POWER		70,000
1,075	1,358	2,200		3,000	355	TELEPHONE & TELEGRAPH		3,000
177	44	200		300	375	PRINTING, BINDING & STATIONERY		300
2,917	2,933	4,500		4,500	390	WATER		4,500
128,198	103,398	102,990			399	OTHER SERVICES		
		27,990*			A	MULTNOMAH COUNTY		
		50,000*			B	SERVICES BY WATER BUREAU		
		25,000*			C	OFFICE EXPENSE & ENGINEERING		
						MAINTENANCE & REPAIR		
2,677	4,157	5,000		5,000	420	BUILDING REPAIR		5,000
19,383	16,197	27,000		35,000	430	EQUIPMENT REPAIR		35,000
104					430Z	INCREASED BY EXPENSE CREDITS		
1,594	1,560	2,000		2,000	450	MOTOR VEHICLE REPAIR		2,000
12,798	23,053	20,000		20,000	460	SEWER REPAIR		20,000
	29	500		500	480	STREET REPAIR		500
630	196	1,500		1,000	490	OTHER MAINTENANCE & REPAIR		1,000
						SUNDRY CHARGES		
	559	700		700	625	FIRE INSURANCE		700
683	1,229	850		1,500	640	OTHER INSURANCE		1,500
1,762	14,914	2,400			665	REFUNDS - WATER BUREAU		
10,500	10,500	10,500			689	GENERAL FUND - FOR SERVICES		
69	125	100		100	690	OTHER CHARGES		100
284,656	285,890	305,140		205,150		TOTAL		205,150
476					699	LESS OTHER FUND CREDITS		
284,180	285,890	305,140		205,150		NET TOTAL		205,150

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
7,210	20,048	35,765

FUND 210 SEWAGE DISPOSAL
PROPOSED BUDGET

APPROVED BUDGET

DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
102.00	612	1	ADDL	6	CABINETS, STEEL, 66-BIN	6		612
48.00	288	2	ADDL	6	CABINETS, STEEL, 5-BIN	6		288
300.00	300	3	ADDL	1	FILES, 12 DR 1/4 IN VISIBLE	1		300
300.00	300	4	REPL	1	FILES, 12 DR 1/4 IN VISIBLE	1		300
500.00	500	5	ADDL	1	PRINTING ELECTRIC CALCULATOR	1		500
225.00	225	6	ADDL	1	ELECTRIC HAMMER, 3000 BPM-110 V	1		225
1,000.00	1,000	7			MISCELLANEOUS EQUIPMENT			1,000
	3,225				TOTAL EQUIPMENT			3,225

ACCOUNT		DESCRIPTION	
-----		-----	
TOTAL		760 IMPROVEMENTS	
-----		-----	
900	1	FENCE AT FREMONT DR PUMP STATION	900
	2	INSTALL BACKFLOW PREVENTER VALVE	
		AT THE FOLLOWING LOCATIONS	
5,073	3	COLUMBIA TREATMENT PLANT	5,073
1,705	4	ANKENY PUMP STATION	1,705
1,350	5	SULLIVAN PUMP STATION	1,350
750	6	ALBINA PUMP STATION	750
750	7	ALDER PUMP STATION	750
800	8	ALTAMHEAD PUMP STATION	800
800	9	BROOKSIDE PUMP STATION	800
750	10	CALIFORNIA PUMP STATION	750
750	11	HARNEY PUMP STATION	750
750	12	MALLORY PUMP STATION	750
750	13	MILES PLACE PUMP STATION	750
750	14	MOCKS BOTTOM PUMP STATION	750
750	15	MONTANA PUMP STATION	750
750	16	ST. JOHNS PUMP STATION	750
750	17	SWAN ISLAND PUMP STATION	750
750	18	THOMAS PUMP STATION	750
750	19	UMATILLA PUMP STATION	750
800	20	WOOD STREET PUMP STATION	800
750	21	YEON PUMP STATION	750
800	22	GUILDS LAKE PUMP STATION	800
500	23	INSLEY PUMP STATION	500
22,478			22,478

6341 FUNCTION
BUREAU - SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6341
TRYON CREEK SEWAGE SYSTEM
PERSONAL SERVICE

HISTORICAL DATA			FUND 210 SEWAGE DISPOSAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
120,086	135,090 135,049*	147,910 147,910*	162,721	168,721	110	SALARIES AND WAGES	162,721	168,721
	41*		4,000 2,000			111 FULL TIME POSITIONS		
3,090	5,892	9,762		11,136	121	112 PART TIME POSITIONS		11,136
5,434	5,940	6,207		7,337	123	113 OVERTIME AND OTHER	4,000	7,337
1,230	1,012	1,330		2,193	125	114 SHIFT DIFFERENTIAL	2,000	2,193
1,617	2,044	3,519		5,854	127	PUBLIC EMPLOYEES RETIREMENT		6,124
131,457	149,978	168,728		195,241		SOCIAL SECURITY		
						WORKMENS COMPENSATION		
						EMPLOYEES INSURANCE		
						NET TOTAL		195,511

6341 FUNCTION		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 6341 APPROVED BUDGET		
LINE CCDE		NO.	RATE	NO.	RATE	NO.	RATE	NO.	AMOUNT				NO.	RATE	AMOUNT
0010A		1	429.60	1	442.40	1	497.60	1	497.60		SEWAGE DISPOSAL SUPV		1	497.60	12,938
0015A								1	442.40		ASST SEW DISP SUPV	ADDED BY ORD	1	442.40	11,502
0020A	1		360.00	1	381.60	1	416.80				CHIEF SEWAGE WORKS OPER	ABOL BY ORD	6	370.40	57,782
0030A	1		311.20	3	329.60	6	360.00	6	370.40		SEWAGE WORKS OPERATOR				
0040A	1		301.60	4	320.80						SEWAGE WORKS OPERATOR				
0050A	3		292.00								SEWAGE WORKS OPERATOR				
0060A	2		273.60					6	311.20		SEWAGE WORKS OPERATOR		6	311.20	48,547
0070A	7		254.40	7	273.60	6	301.60	6	311.20		ASST SEWAGE WORKS OPER	ADDED BY ORD	1	273.60	7,114
0080A								1	273.60		ASST SEWAGE WORKS OPER				
0100A	1		273.60								SENIOR STOREKEEPER		1	339.20	8,819
0110A	1		244.80	1	283.20	1	329.60	1	339.20		SEWAGE LAB TECHNICIAN	ADDED BY ORD	1	311.20	8,091
0115A								1	311.20		UTILITY WORKER	ABOL BY ORD			
0120A	1		228.00	1	244.80	1	264.00	1	228.00		LABORER		1	228.00	5,928
0130A				1	180.80	1	211.20				CLERK 2	NEW REQUEST			2,000
6961D									2,000		HOLIDAY PAY				

PART TIME POSITIONS

8010D											OVERTIME / CALL SHIFT	NEW REQUEST			4,000
8910D											4,000	OVERTIME	NEW REQUEST		2,000
											2,000	SHIFT DIFFERENTIAL	NEW REQUEST		
	19	19	17	18				162,721			TOTAL .111 FULL TIME		18		162,721
								4,000			TOTAL .113 OVERTIME/CALL SHIFT				4,000
								2,000			TOTAL .114 SHIFT DIFFERENTIAL				2,000

6341 FUNCTION
BUREAU - SEWAGE & REFUSE DISPOSAL
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 210 SEWAGE DISPOSAL

FUNCTION 6341
TRYON CREEK SEWAGE SYSTEM
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
168	154	300		280		COMMODITIES		
58	91	100		90		210 BOTANICAL & AGRICULTURAL		280
2,226	2,196	3,000		2,820		213 CLOTHING & UNIFORMS		90
406	664	1,200		1,130		215 CLEANING & DISINFECTING		2,820
203	84	150		140		235 GAS, OIL & GREASE		1,130
983	1,260	1,000		940		240 HOUSEHOLD & INSTITUTIONAL		140
74	175	225		210		245 MEDICAL & SURGICAL		940
67	77	250		225		250 OFFICE SUPPLIES		210
394	377	500		470		255 TIRES & TUBES		225
339	446	500		470		260 SMALL TOOLS		470
						295 OTHER COMMODITIES		470
150	527	525		600		CONTRACTURAL SERVICES		
37	2	500		325		310 TRAVEL & TRANSPORTATION		600
11	188	1,000		600		320 EQUIPMENT HIRE - OUTSIDE		325
1,579	2,414	2,200		2,200		322 EQUIPMENT HIRE - RIVER SAMPLINGS		600
10,829	13,077	12,200		15,200		330 FUEL & HEAT		2,200
247	530	300		700		335 ELECTRIC POWER		15,200
1	1					355 TELEPHONE & TELEGRAPH		700
69	7	125		200		370 POSTAGE		
659	741	1,500		1,500		375 PRINTING, BINDING & STATIONERY		200
11,549	54,481	63,100		19,000		390 WATER		1,500
		11,000*				399 OTHER SERVICES		19,000
		2,400*				A MULTNOMAH COUNTY		
		16,000*	5,000			B METZGER SANITARY DIST		
		2,200*	5,000			C PUMP STATION O & M	5,000	
		15,000*				D PUMP STATION REPAIR	5,000	
		1,500*	1,000			E ENGINEERING SERVICES		
		15,000*	8,000			F PLANT ROADS, CURBS, GRAVEL, ETC	1,000	
						G WATER BUREAU		
						H SLUDGE HAULING	8,000	
4,825	2,547	3,000		2,800		MAINTENANCE & REPAIR		
4,552	3,516	5,000		5,000		420 BUILDING REPAIR		2,800
253	224	250		600		430 EQUIPMENT REPAIR		5,000
32	6,759	5,000		5,000		450 MOTOR VEHICLE REPAIR		600
148	261	1,000		700		460 SEWER REPAIR		5,000
						490 OTHER MAINTENANCE & REPAIR		700
						SUNDRY CHARGES		
184	41	200		200		625 FIRE INSURANCE		
3	383					640 OTHER INSURANCE		200
						690 OTHER CHARGES		
40,046	91,223	103,125		61,400		NET TOTAL		61,400

6341 FUNCTION
BUREAU SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
4,235	3,964	1,570

CITY OF PORTLAND, OREGON -- 1970-71
FUND 210 SEWAGE DISPOSAL
PROPOSED BUDGET

DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION
2,350.00	2,350	1	REPL	1	PICKUP, 3/4 TON
1,900.00	1,900	2	REPL	1	SEDAN, 4 DR
500.00	500	3			MISCELLANEOUS EQUIPMENT
	4,750				TOTAL EQUIPMENT

FUNCTION 6341
TRYON CREEK SEWAGE SYSTEM
APPROVED BUDGET

UNITS	DETAIL	TOTAL
1		2,350
1		1,900
		500
		4,750

DETAIL	TOTAL	ACCOUNT	DESCRIPTION	DETAIL	TOTAL
	14,000	1	760 IMPROVEMENTS		14,000
			HEAT EXCHANGER		
	14,000				14,000

7,634 4,380

6349 FUNCTION
BUREAU SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUND 210 SEWAGE DISPOSAL

FUNCTION 6349
SPECIAL APPROPRIATIONS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
				237,221	100	PERSONAL SERVICE		256,462
				242,273		OPERATION & MAINTENANCE		270,013
				5,095	720	EQUIPMENT		2,845
				25,000	760	IMPROVEMENTS		25,000
				975,214	790	TRANSFERS TO OTHER FUNDS		1,058,943
				1,484,803	TOTAL FOR EXPENDITURE			1,613,263
				1,484,803	SOURCE OF REVENUE			
					GENERAL REVENUE OF SEWAGE DISPOSAL FUND			1,613,263

NARRATIVE:

THIS FUNCTION WAS ESTABLISHED TO COVER COSTS PREVIOUSLY CHARGED TO FUNCTION 6340 AND 6341 WHICH WERE NOT TRULY COSTS OF OPERATION AND MAINTENANCE OF THE TREATMENT PLANTS. IT WILL ALSO PROVIDE FOR THE ENTIRE COST OF THE SEWER MAINTENANCE DIVISION.

PERSONAL SERVICES: 4 NEW POSITIONS ARE REQUIRED TO MEET THE WORK LOAD OF THIS DIVISION.

OPERATION & MAINTENANCE: MAJOR CHANGES REFLECT COSTS THAT WERE PREVIOUSLY INCLUDED IN 6340 AND 6341.

EQUIPMENT: THE ITEMS REQUESTED INCLUDE REPLACEMENT DESKS AND CHAIRS AND ONE NEW DESK AND CHAIR FOR THE DIVISION TO RETURN A BORROWED DRAFTING TABLE AND CHAIR. FILES ARE NEEDED FOR THE SEWER USER DIVISION. THE CALCULATOR IS NEEDED BY THE GRANT COORDINATION SECTION. THE LETTER FILES AND LAYOUT TABLE ARE FOR THE SEWER USERS DIVISION. SIX RADIOS FOR INSPECTORS AND ENGINEERS SEDANS ARE REQUESTED.

6349 FUNCTION
BUREAU - SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6349
SPECIAL APPROPRIATIONS
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
			205,214	207,714	110	SALARIES & WAGES	222,104	224,604
			2,500			111 FULL TIME POSITIONS		
				13,710	121	112 PART TIME POSITIONS	2,500	14,825
				7,242	123	113 OVERTIME & OTHER		7,648
				2,701	125	PUBLIC EMPLOYEES RETIREMENT		2,921
				5,854	127	SOCIAL SECURITY		6,464
						WORKMENS COMPENSATION		
						EMPLOYEES INSURANCE		
				237,221		NET TOTAL		256,462

6349 FUNCTION			PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 6349 APPROVED BUDGET		
LINE	1967-1968	1968-1969	1969-70		NO.			NO.	RATE	AMOUNT
CODE	BUDGET	BUDGET	BUDGET			DETAIL OF PERSONAL SERVICES				
	NO.	NO.	NO.	NO.	NO.					
0005A					2	PRINCIPAL ENGINEER	1 ADDED BY ORD	1	649.60	16,890
0010A					2	SENIOR ENGINEER	2 FROM 2950	2	560.00	29,120
0020A					2	ASSOC CIVIL ENGINEER	2 FROM 2950	2	497.60	25,875
0030A					2	ASSIST CIVIL ENGINEER	2 FROM 2950	2	455.20	23,670
0040A					1	JR CIVIL ENGINEER	1 FROM 2950	1	416.80	10,837
0050A					1	CHIEF P.W INSPECTOR	1 FROM 2950	1	429.60	11,170
0060A					1	CHIEF DRAFTSMAN	1 FROM 2950	1	404.80	10,525
0070A					3	SR DRAFTSMAN	3 FROM 2950	3	393.60	30,701
0080A					1	DRAFTSMAN	1 FROM 2950	1	370.40	9,630
0090A					1	SR STENOGRAPHER CLERK	1 FROM 2950	1	273.60	7,114
0100A					1	SUPERVISING ENGINEER	NEW REQUEST	1	576.80	14,997
0110A					2	JUNIOR CIVIL ENGINEER	NEW REQUEST	2	404.80	21,050
0120A					1	ENGINEERING TECHNICIAN	NEW REQUEST	1	404.80	10,525

PART TIME POSITIONS

8010D	OVERTIME / CALL SHIFT		OVERTIME		NEW REQUEST		2,500
	2,500						
	18	205,214	TOTAL .111 FULL TIME		19	222,104	
		2,500	TOTAL .113 OVERTIME/CALL SHIFT			2,500	

6349 FUNCTION
BUREAU - SEWAGE & REFUSE DISPOSAL
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 210 SEWAGE DISPOSAL

FUNCTION 6349
SPECIAL APPROPRIATIONS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
						COMMODITIES		
				3,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		3,000
				50	213	CLOTHING, RUBBER & UNIFORMS		50
				20	215	CLEANING & DISINFECTING		20
				10	235	GAS, OIL & GREASE		10
				10	240	HOUSEHOLD & INSTITUTIONAL		10
				50	245	MEDICAL & SURGICAL		50
				1,500	250	OFFICE SUPPLIES		1,500
				200	260	SMALL TOOLS		200
				500	295	OTHER COMMODITIES		500
						CONTRACTURAL SERVICES		
				1,000	320	EQUIPMENT HIRE - OUTSIDE		1,000
				6,000	322	EQUIPMENT HIRE - CITY DEPTS.		6,000
				500	355	TELEPHONE & TELEGRAM		500
				1,500	375	PRINTING, BINDING & STATIONERY		1,500
				206,246	399	OTHER SERVICES		233,986
			65,000		A	SERVICE BY WATER BUREAU	65,000	
			39,886		B	SERVICES BY COLUMBIA SYSTEM	39,886	
					C	FIELD LABORATORY		
			3,960		D	SERVICES BY COMMISSIONERS OFFICE	11,700	
			20,000		E	TRYON CREEK S T P PLANT & AREA STUDY	20,000	
			10,000		F	STUDY FOR COMPUTERIZED MGT OF SYSTEMS	10,000	
					G	AND ORGANIZATIONS FOR SEWER		
					H	HYDRAULICS AND UTILITY LOCATIONS		
			40,000		J	MULTNOMAH COUNTY	40,000	
			2,400		K	METZGER SANITARY DISTRICT	2,400	
			25,000		L	OPERATIONAL IMPROVEMENT STUDY	25,000	
					M	SLUDGE DISPOSAL STUDY	20,000	
						MAINTENANCE & REPAIR		
				300	420	BUILDING REPAIR		300
				887	430	EQUIPMENT REPAIR		887
					490	OTHER MAINTENANCE & REPAIRS		
						SUNDRY CHARGES		
				10,000	665	REFUNDS		10,000
				10,500	689	GENERAL FUND - FOR SERVICES		10,500
				242,273		NET TOTAL		270,013

6349 FUNCTION
BUREAU SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
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CITY OF PORTLAND, OREGON -- 1970-71

FUND 210 SEWAGE DISPOSAL
PROPOSED BUDGET

DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS REPL
839.00	839	1 ADDL
96.00	96	2 ADDL
85.00	85	3 ADDL
65.00	65	4 ADDL
570.00	570	5 ADDL
130.00	260	6 REPL
130.00	130	7 ADDL
100.00	200	8 REPL
100.00	100	9 ADDL
375.00	2,250	10 ADDL
500.00	500	11
	5,095	

DETAIL	TOTAL	ACCOUNT
	25,000	1
	25,000	

DESCRIPTION

720 EQUIPMENT

1 FILE, 20-DRAWER W/CAP & BASE
1 TABLE, LAYOUT 30 X 60
1 FILE, LEGAL 4-DRAWER
1 FILE, LETTER 2-DRAWER W/LOCK
1 CALCULATOR, ELECTRONIC
2 DESKS, 30 X 60
1 DESK, 30 X 60
2 CHAIRS, ARM - REVOLVING
1 CHAIR, ARM - REVOLVING
6 CAR RADIOS, TWO WAY
MISCELLANEOUS EQUIPMENT

TOTAL EQUIPMENT

DESCRIPTION

760 IMPROVEMENTS

GROUND IMPROVEMENT & STORAGE FACILITIES

DESCRIPTION

790 TRANSFERS TO OTHER FUNDS

TRANSFERS TO GENERAL FUND

FUNCTION 6349
SPECIAL APPROPRIATIONS

APPROVED BUDGET

UNITS	DETAIL	TOTAL
1		839
1		96
1		85
1		65
1		570
2		260
1		130
2		200
1		100
	DISALLOWED	500
		2,845

DETAIL	TOTAL
	25,000
	25,000

DETAIL	TOTAL
	1,058,943
	1,058,943

6350 FUNCTION
BUREAU SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6350
SEWAGE DISPOSAL CONSTRUCTION

FUND 210 SEWAGE DISPOSAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
11,453	2,624	7,059		550	720	EQUIPMENT		550
376,153	641,316	1,827,090		6,592,631	765	SEWAGE DISPOSAL SYSTEM		6,452,932
	75	5,000		50,000	780	LAND		50,000
		170,000			790	TRANSFERS TO OTHER FUNDS		
387,606	644,015	2,009,149		6,643,181		TOTAL FOR EXPENDITURE		6,503,482
387,606	644,015	1,962,149		6,643,181		SOURCE OF REVENUE		
		47,000			4021	GENERAL REVENUE OF SEWAGE DISPOSAL FUND		6,503,482
						FEDERAL GRANT - FREMONT DRIVE PUMP STATION		
387,606	644,015	2,009,149		6,643,181		TOTAL REVENUE		6,503,482

NARRATIVE:

EQUIPMENT: A CHALKBOARD IS NEEDED BY THE WASTE WATER SEPARATION SECTION FOR PROGRESS AND STATUS CONTROL CHARTS ON THE VARIOUS PROJECTS UNDERTAKEN.

CONSTRUCTION: THE CONSTRUCTION PROJECTS LISTED UNDER THIS FUNCTION ARE THOSE GENERALLY NOT ELIGIBLE FOR FEDERAL OR STATE GRANTS.

THE FOLLOWING PROJECT IS BEING REBUDGETED FOR 1970-71.

GUILDS LAKE SANITARY SEWERS - CITY PORTION:

THE PROJECT IS UNDER CONTRACT, HOWEVER, COMPLETION WILL OCCUR IN 1970-71. THE EXACT AMOUNT OF THE CITY PORTION WILL NOT BE KNOWN UNTIL COMPLETION.

NEW PROJECTS AND CONTINUING PROGRAMS INCLUDED FOR 1970-71 ARE:

PROPERTY RECONNECTIONS TO SEPARATE STORM AND SANITARY SEWERS - CITY PORTION. THESE FUNDS ARE TO PROVIDE FOR THE COST OF THE NEW BRANCHES IN THE STREET AREA NEEDED WHEN THE PROPERTY OWNERS MAKE THE NECESSARY STORM AND SANITARY SEPARATION ON THEIR PROPERTIES. (CONTINUING)

STILLING MANHOLES & MATERIALS FOR FLOW STUDIES - THE STILLING MANHOLES ARE NEEDED TO HOUSE RECORDING DEVICES FOR THE FLOW STUDIES. (CONTINUING)

STORM SEWER SEPARATION & RELIEVING SEWERS - NEW PROGRAM TO PROVIDE SEPARATE SEWER SYSTEMS AND RELIEVING SEWERS IN CRITICAL AREAS THROUGHOUT THE CITY. (CONTINUING)

PUMPING STATIONS & LIFT STATIONS SCHMEER RD. & GERTZ RD. AREA AND N. E. 21ST AVE. - THESE PROJECTS WILL PROVIDE PUMPING FACILITIES TO LOW-LYING AREAS NORTH OF COLUMBIA BLVD., THEREBY MAKING THE BUILDING OF SANITARY SEWERS FEASIBLE IN THESE CRITICAL LOW AREAS.

N. W. NICOLAI RELIEVING SEWER - THIS PROJECT WILL PROVIDE NEEDED CAPACITY FOR AN AREA WHOSE SEWERS HAVE BECOME OVERLOADED DUE TO CHANGES FROM RESIDENTIAL TO INDUSTRIAL USAGE IN THE AREA.

THE REMAINING ITEMS ARE TO COVER SMALL PROJECTS, CONTRACT ALLOWANCES, AND THE SERVICES OF THE DESIGN AND CONSTRUCTION BUREAUS.

LAND: THIS ITEM INCLUDES ALL LAND REQUIREMENTS, BOTH MISCELLANEOUS AND SPECIAL PROJECTS.

6350 FUNCTION
BUREAU SEWAGE & REFUSE DISPOSAL
DEPT. PUBLIC WORKS
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
11,453	2,624	7,059

CITY OF PORTLAND, OREGON -- 1970-71

FUND 210 SEWAGE DISPOSAL
PROPOSED BUDGET

DESCRIPTION

DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT
50.00	50	1	ADDL	1	CHALKBOARD, 4 X 8
500.00	500	2			MISCELLANEOUS EQUIPMENT
	550				TOTAL EQUIPMENT

ACCOUNT

DESCRIPTION

DETAIL	TOTAL		765 SEWAGE DISPOSAL SYSTEM
	40,000	1	GUILDS LAKE SANITARY SEWERS - CITY PART REBUDGETED \$36,500
	13,000	2	SW 57TH AVE. & SW SKYLINE BLVD. SANITARY SEWER SYSTEM - CITY PORTION
	67,900	3	PROPERTY RECONNECTIONS TO SEPARATE STORM AND SANITARY SEWERS - CONT. PROGRAM
	35,000	4	STILLING MANHOLES AND MATERIALS FOR OUT- FALL FLOW STUDIES - CONTINUING PROGRAM
	420,000	5	PUMPING STATIONS AND LIFT STATIONS GERTZ RD. AND SCHMEER RD AREA
	145,000	6	NE 21ST AVE. PUMPING STATION
	30,000	7	VERMONT HILLS STORM SEWERS RECONSTR
	135,000	8	NW NICOLAI RELIEVING SEWER
5,000,000		9	STORM SEWER SEPARATION AND RELIEVING SEWERS
	135,000	10	MISCELLANEOUS MINOR PROJECTS
	41,500	11	SEPTIC TANK SLUDGE HANDLING FACILITIES COLUMBIA BLVD. AND TRYON CREEK PLANTS
	250,000	12	CONTINGENCIES AND CONTRACT ALLOWANCES
	25,000	13	ENGINEERING SERVICES OUTSIDE
	228,313	14	BUREAU OF DESIGN SERVICES
	26,918	15	BUREAU OF CONSTRUCTION SERVICES

376,153 641,316 1,827,090

6,592,631

DETAIL	TOTAL
	50,000
	50,000

75 5,000

170,000

170,000

FUNCTION 6350
SEWAGE DISPOSAL CONSTRUCTION

APPROVED BUDGET

DETAIL	TOTAL
	50
	500
	550

DETAIL	TOTAL
	40,000
	13,000
	67,900
	35,000
	420,000
	145,000
	30,000
	135,000
	4,860,301
	135,000
	41,500
	250,000
	25,000
	228,313
	26,918
	6,452,932

DETAIL	TOTAL
	50,000
	50,000

790 TRANSFERS TO OTHER FUNDS

DETAIL

TOTAL

1 790 TRANSFERS TO GENERAL FUND

6352 6365 FUNCTION BUREAU: SEWAGE & REFUSE DISPOSAL DEPT: PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71			6352 FUNCTION 6365 SPECIAL CONSTRUCTION PROJECTS		
FUND 210 SEWAGE DISPOSAL			SUMMARY			APPROVED BUDGET		
HISTORICAL DATA			PROPOSED BUDGET			DETAIL TOTAL		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCT	SUMMARY		
						SUMMARY BY EXPENDITURE CATEGORY		
1,532,756	4,317 2,579,455	5,611,142		13,610,150	720	EQUIPMENT		13,610,150
734	50,808	28,500			765	CONSTRUCTION OF SEWAGE DISPOSAL SYSTEM		
					780	LAND		
						TOTAL FOR EXPENDITURE		
1,533,490	2,634,580	5,639,642		13,610,150				13,610,150
						SUMMARY BY SPECIAL CONSTRUCTION PROJECTS		
	100				6352	WILLAMETTE INTERCEPTOR SEWER SYSTEM		
177,441					6355	LINNTON-GUILDS LAKE PHASE I		1,707,750
4,158	7,671	1,213,220		1,707,750	6357	JOHNSON CREEK INTERCEPTOR SEWER		
8,863					6359	EASTSIDE SEWAGE STUDY		
83,744	2,536,869	132,360		784,900	6360	COLUMBIA S.T.P. EXPANSION		784,900
1,257,483	23,455	735,325		36,500	6361	LINNTON - GUILDS LAKE PHASE II		36,500
1,801	485	539,000		11,000,000	6362	26TH AND FRONT AVENUE SEWER		11,000,000
	66,000	3,019,737		36,000	6363	COLUMBIA BLVD. SECONDARY FACILITIES, UNIT 2		36,000
				45,000	6364	COLUMBIA STP OUTFALL TO OREGON SLOUGH		45,000
					6365	TRYON CREEK STP EXPANSION		
						TOTAL FOR SPECIAL PROJECTS		
1,533,490	2,634,580	5,639,642		13,610,150				13,610,150
						REVENUE FOR SPECIAL CONSTRUCTION PROJECTS		
1,026,790	932,782	2,961,367		1,361,744		GENERAL REVENUE OF SEWAGE DISPOSAL FUND		1,361,744
506,700	1,701,798	2,678,275		1,248,406		FEDERAL AND STATE GRANTS		1,248,406
				11,000,000		LOAN FROM STATE DEQ BOND FUND		11,000,000
						TOTAL REVENUE		
1,533,490	2,634,580	5,639,642		13,610,150				13,610,150

NARRATIVE:
6357 JOHNSON CREEK INTERCEPTOR SEWER (REBUDGET)
A STATE GRANT HAS BEEN OFFERED AND THE ACCEPTANCE IS BEING PROCESSED. THIS PROJECT WAS BID IN 1969-70; HOWEVER, THE PROJECT MAY NOT BE UNDER CONTRACT UNTIL 1970-71 DUE VARIOUS APPROVALS REQUIRED FOR GRANT PROJECTS. THE PROJECT WILL PROVIDE AN INTERCEPTOR SEWER IN A PREVIOUSLY UNSEWERED AREA.
6361 LINNTON-GUILDS LAKE PHASE II: FEDERAL AND STATE GRANTS HAVE BEEN OFFERED AND ACCEPTED ON THE PROJECT. THIS PROJECT WAS BID IN FISCAL YEAR 1969-70; HOWEVER, THERE MAY BE INSUFFICIENT TIME TO GET THE PROJECT UNDER CONTRACT UNTIL 1970-71. THIS PROJECT COVERS THE LINNTON INTERCEPTOR AND PUMPING STATIONS.
6362 26TH AND FRONT AVENUE SEWER:
A FEDERAL GRANT HAS BEEN OFFERED AND IS IN THE PROCESS OF BEING ACCEPTED. THIS PROJECT WAS BID AND WILL BE UNDER

CONTRACT IN FISCAL YEAR 1969-70. THE BUDGET AMOUNT COVERS CONTINGENCIES AND TECHNICAL SERVICES.
6363 COLUMBIA BLVD. STP SECONDARY FACILITIES (REBUDGETED)
THIS FIRST UNIT IN THIS PROJECT WILL BE UNDER CONTRACT IN THE 1969-70 PERIOD. THE PROPOSED \$11,000,000 FOR UNIT 2, THE MAIN SECONDARY FACILITIES, IS DEPENDENT UPON FAVORABLE ACTION BY THE VOTERS AT THE MAY PRIMARY ELECTION ON BOTH THE CITY MEASURE FOR SEWERS AND THE STATE MEASURE FOR POLLUTION CONTROL BONDS. UNIT 3 THE INCINERATOR PORTION, WILL BE BUDGETED IN 1971-72 PERIOD, IF BOTH MEASURES ARE APPROVED BY THE VOTERS.
6364 COLUMBIA BLVD. STP OUTFALL TO THE OREGON SLOUGH
AND 6365 TRYON CREEK STP EXPANSION:
THESE FUNDS COVER ENGINEERING AND TECHNICAL SERVICES ON FUTURE PROJECTS.

6352 6365 FUNCTION BUREAU: SEWAGE & REFUSE DISPOSAL DEPT: PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71 FUND 210 SEWAGE DISPOSAL			SPECIAL CONSTRUCTION PROJECTS 6352 FUNCTION 6365 WILLAMETTE INTERCEPTOR SEWER SYSTEM		
HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
	100				765	6352 WILLAMETTE INTERCEPTOR SEWER SYSTEM SEWAGE DISPOSAL SYSTEM		
100						TOTAL FOR EXPENDITURE		
177,441					765	6355 LINNTON-GUILDS LAKE PHASE I SEWAGE DISPOSAL SYSTEM		
177,441						TOTAL FOR EXPENDITURE		
4,158	7,671	1,213,220		1,707,750	765	6357 JOHNSON CREEK INTERCEPTOR SEWER SEWAGE DISPOSAL SYSTEM		1,707,750
4,158	7,671	1,213,220		1,707,750		TOTAL FOR EXPENDITURE		1,707,750
8,863					765	6359 EASTSIDE SEWAGE STUDY SEWAGE DISPOSAL SYSTEM		
8,863						TOTAL FOR EXPENDITURE		
83,010 734	4,317 2,485,244 47,308	132,360			720 765 780	6360 COLUMBIA S.T.P. EXPANSION EQUIPMENT SEWAGE DISPOSAL SYSTEM LAND		
83,744	2,536,869	132,360				TOTAL FOR EXPENDITURE		

6352
6365 FUNCTION
BUREAU: SEWAGE & REFUSE DISPOSAL
DEPT: PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

6352
FUNCTION 6365
SPECIAL CONSTRUCTION PROJECTS
LINNTON-GUILDS LAKE SEWER, PHASE 11

FUND 210 SEWAGE DISPOSAL

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
1,257,483	19,955 3,500	731,825 3,500		784,900	765 780	6361 LINNTON-GUILDS LAKE PHASE II SEWAGE DISPOSAL SYSTEM LAND		784,900
1,257,483	23,455	735,325		784,900		TOTAL FOR EXPENDITURE		784,900
1,801	485	539,000		36,500	765	6362 26TH AND FRONT AVENUE SEWER SEWAGE DISPOSAL SYSTEM		36,500
1,801	485	539,000		36,500		TOTAL FOR EXPENDITURE		36,500
	66,000	2,994,737 25,000		11,000,000	765 780	6363 COLUMBIA BLVD. SECONDARY FACILITIES, UNIT 2 SEWAGE DISPOSAL SYSTEM LAND		11,000,000
	66,000	3,019,737		11,000,000		TOTAL FOR EXPENDITURE		11,000,000
				36,000	765	6364 COLUMBIA S.T.P. OUTFALL TO OREGON SLOUGH SEWAGE DISPOSAL SYSTEM		36,000
				36,000		TOTAL FOR EXPENDITURE		36,000
				45,000	765	6365 TRYON CREEK S.T.P. EXPANSION SEWAGE DISPOSAL SYSTEM		45,000
				45,000		TOTAL FOR EXPENDITURE		45,000

CITY OF PORTLAND, OREGON -- 1970-71

8015 FUNCTION
BUREAU: SEWAGE AND REFUSE DISPOSAL
DEPT: PUBLIC WORKS

FUND 210 SEWAGE DISPOSAL

8015 SEWAGE STOCK
DETAIL OF STOCK ACCOUNTS

HISTORICAL DATA			PROPOSED BUDGET			APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCT	DETAIL	TOTAL
10,519	13,474	11,500		13,500	295		
10,365	12,366	11,375		13,400	699		
154	1,108	125		100			
138	1,108	125		100	580		
16					593		
154	1,108	125		100			
769		4,000		4,000	295		
2,002		3,900		3,900	699		
1,233CR		100		100			
1,233CR							
1,233CR		100		100	580		
1,233CR		100		100			

NARRATIVE:
8015 AND 8020 CONSOLIDATED ORDINANCE NO. 130798
PASSED APRIL 29, 1970.

6500 FUNCTION
BUREAU: MOTOR VEHICLE FUEL FUND
DEPT: PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6500
MAINTENANCE OF PARKWAYS IN STREETS
FUND SUMMARY AND DETAIL

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
95,000	75,673	95,000		95,000	480	REQUIREMENTS APPROPRIATION OPERATION & MAINTENANCE MAINTENANCE OF PARKWAYS IN STREETS & HIGHWAYS <i>1/2 of the bond fund</i>		115,000
95,000	75,673	95,000		95,000		TOTAL APPROPRIATION		115,000
		90,000		90,000		UNAPPROPRIATED ENDING FUND BALANCE (FOR FOLLOWING YEAR UNTIL REVENUE IS RECEIVED)		90,000
95,000	75,673	185,000		185,000		TOTAL REQUIREMENTS OF FUND		205,000
						SOURCE OF REVENUE		
90,587	96,967	90,000		90,000	336	POLICE AND PROTECTIVE LICENSES		90,000
2,025	984				384	INTEREST ON BANK BALANCE		1,000
	3,724				385	INTEREST ON INVESTMENTS		6,000
103,657	101,269	95,000		95,000	551	BALANCE FROM FORMER PERIOD		108,000
196,269	202,944	185,000		185,000		TOTAL REVENUE		205,000

NARRATIVE:

THE REVENUE OF THIS FUND IS DERIVED FROM ANNUAL LICENSE FEES FROM PERSONS ENGAGED IN THE BUSINESS OF PROCESSING, SELLING, STORING, DISTRIBUTING OR MERCHANDIZING MOTOR VEHICLE FUEL OR ANY PRODUCT USED FOR THE PROPULSION OF MOTOR VEHICLES.

SUCH REVENUE IS DEDICATED FOR PUBLIC HIGHWAYS, ROADS, AND STREETS AND FOR PARKS.

LICENSE FEES ARE RECEIVED PRINCIPALLY IN THE LAST TWO MONTHS OF EACH FISCAL YEAR. EXPENDITURES ARE MADE THROUGHOUT THE YEAR. CONSEQUENTLY, LICENSE FEES COLLECTED IN ONE YEAR ARE HELD FOR EXPENDITURES IN THE FOLLOWING YEAR.

CITY OF PORTLAND, OREGON -- 1970-71

TRAFFIC ENGINEERING
PARKING METER FUND
SUMMARY

BUREAU: TRAFFIC ENGINEERING
DEPT: PUBLIC WORKS

FUND 505 PARKING METER FUND

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
540,000	606,389	762,052		779,745	100	PERSONAL SERVICE		785,805
696,791	783,291	663,918		816,018		OPERATION & MAINTENANCE		861,833
10,996	15,811	96,975		127,382	720	EQUIPMENT		129,282
1,247,787	1,405,491	1,522,945		1,723,145		TOTAL FOR EXPENDITURE		1,776,920
1,014,654	1,144,991	1,229,614		1,432,913	6601	TRAFFIC ENGINEERING DIVISION		1,478,184
133,686	142,261	214,692		213,822	6605	METER MAID DIVISION		220,161
54,253	62,686	77,639		75,410	6610	TRAFFIC SAFETY COMMISSION		77,575
45,194	55,553	1,000		1,000	8025	TRAFFIC CONTROL STOCK		1,000
1,247,787	1,405,491	1,522,945		1,723,145		TOTAL		1,776,920
1,025,601	974,469	1,365,000		1,681,495	324	PARKING METER RECEIPTS		1,700,270
15,828	2,697CR	6,845			551	BALANCE FROM FORMER PERIOD		35,000
100,000	330,000	100,000			527	STATE TAX STREET FUND		
101,430	97,448	51,100		41,650		ALL OTHER		41,650
1,242,859	1,399,220	1,522,945		1,723,145		TOTAL PARKING METER FUND REVENUE		1,776,920

NARRATIVE:

THE BUREAU OF TRAFFIC ENGINEERING OPERATES WITHIN THE PARKING METER FUND. THE BUREAU HAS THREE DIVISIONS AND A STOCK ACCOUNT; TRAFFIC ENGINEERING DIVISION, METER MAID DIVISION, TRAFFIC SAFETY COMMISSION AND TRAFFIC CONTROL STOCK.

REVENUE: THE PRINCIPAL SOURCE OF REVENUE IS PARKING METER RECEIPTS, WHICH, DUE TO THE INSTALLATION OF SOME 8,000 NEW PARKING METERS IN THE SPRING OF 1970, IS ESTIMATED TO BE APPROXIMATELY \$1,680,000.

6600 FUNCTION
BUREAU TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 505 PARKING METER

PARKING METER FUND
FUNCTION 6600

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
					SOURCE OF REVENUE			
3,375	3,561	3,500		3,000	321	DELIVERY PERMITS		3,000
1,025,601	974,469	1,365,000		1,681,495	324	PARKING METER RECEIPTS		1,700,270
19,140	23,257	12,000		25,000	328	METER HOOD PERMITS		25,000
25					371	DEPOSIT FORFEITS		
1,106	2,585				384	INTEREST ON BANK BALANCES		
1,949					385	INTEREST ON INVESTMENTS		
256	356	200		100	388	DISCOUNTS ON STOCK PURCHASES		100
339	9,723	1,000			389	STOCK OVERAGE ADJUSTMENTS		
3,803	4,500	4,000		4,000	429	ALL GOVMT CHARGES HOUSE MOVES ETC		4,000
26,643	22,489	19,200			445	TFC SIGNAL CHGS STATE MATCHING & OTHER		
6,539	3,607	5,000		3,500	448	TRAFFIC SAFETY CHARGES		3,500
200	75				493	JUNK AND WASTE SALES		
188	444	500		350	499	MISCELLANEOUS SALES		350
724	831	700		700	501	EQUIPMENT SALES		700
8,457	8,071	4,000		4,000	5111	DAMAGE TO PROPERTY-GENERAL		4,000
100,000	330,000	100,000			527	STATE TAX STREET FUND CONTRIBUTION		
156	20				541	REFUND FROM CITY EMPLOYEES		
107	2,212				542	ALL OTHER REFUNDS		
1,036	185				544	WORKMENS COMPENSATION DIVIDEND		
15,828	2,697CR	6,845			551	BALANCE FROM FORMER PERIOD		35,000
42					574	EXPOSITION - RECREATION FUND		
11,047	9,847	1,000		1,000	580	GENERAL FUND		1,000
544					581	GOLF FUND		
	97				591	SEWAGE DISPOSAL FUND		
15,086	5,009				593	STATE TAX STREET FUND		
600	424				594	STREET LIGHTING FUND		
16	155				595	WATER FUND		
52					596	WATER CONSTRUCTION FUND		
1,242,859	1,399,220	1,522,945		1,723,145	TOTAL REVENUE			1,776,920

6601 FUNCTION BUREAU TRAFFIC ENGINEERING DEPT. PUBLIC WORKS			CITY OF PORTLAND, OREGON -- 1970-71			FUNCTION 6601 TRAFFIC ENGINEERING DIVISION	
HISTORICAL DATA			FUND 505 PARKING METER		ACCOUNT	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		DETAIL	TOTAL
379,820	424,962	516,685		532,552	100		532,298
626,424	704,988	626,593		783,868			829,393
8,410	15,041	86,336		116,493	720		116,493
1,014,654	1,144,991	1,229,614		1,432,913			
1,014,654	1,144,991	1,229,614		1,432,913			

SUMMARY BY EXPENDITURE CATEGORY

PERSONAL SERVICE	532,298
OPERATION & MAINTENANCE	829,393
EQUIPMENT	116,493
TOTAL FOR EXPENDITURE	1,478,184

SOURCE OF REVENUE

GENERAL REVENUE OF PARKING METER FUND	1,478,184
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NARRATIVE:

THE TRAFFIC ENGINEERING DIVISION IS RESPONSIBLE FOR THE INVESTIGATION OF HAZARDOUS TRAFFIC CONDITIONS AND FOR THE DESIGN, INSTALLATION AND OPERATION OF ALL TRAFFIC AND PARKING CONTROL DEVICES WITHIN THE CITY. TRAFFIC SIGNALS, SIGNS, ISLANDS, PAVEMENT MARKINGS, ONE-WAY STREETS, TRUCK LOADING, BUS AND TAXI ZONES, LIMITED TIME AND PROHIBITED PARKING AND PARKING METERS ARE ALL RESPONSIBILITIES OF THIS DIVISION.

PERSONAL SERVICE: NO NEW POSITIONS ARE REQUESTED, ALTHOUGH THERE ARE SEVERAL VACANCIES WHICH HAVE NOT BEEN FILLED DUE TO LACK OF FUNDS IN 69-70 FISCAL YEAR.

OPERATION & MAINTENANCE: SOME ITEMS ARE INCREASED SLIGHTLY DUE TO INCREASED COSTS, ETC. \$183,213 IS BUDGETED FOR .285 SIGNALS AND CHANNELIZATION OF WHICH \$33,213 IS THE ANNUAL CONTRACT PAYMENT FOR THE SIGNAL COMPUTER EQUIPMENT; \$50,000 IS INCLUDED TO COVER LABOR AND MATERIAL TO PLACE OUR TRAFFIC CONTROL COMPUTER INTO OPERATION. THE COMPUTER WILL CONTROL 153 DOWNTOWN SIGNALIZED INTERSECTIONS. \$123,200 IS INCLUDED FOR CITY'S SHARE OF "TOPICS" PROJECTS. "TOPICS" IS A FEDERAL PROGRAM "TRAFFIC OPERATIONAL PROGRAMS TO IMPROVE CAPACITY AND SAFETY". PROJECT COSTS ARE SPLIT 60% FEDERAL, 20% STATE AND 20% CITY.

.345 SIGNAL LIGHTING: THIS ITEM INCREASED BY \$5,000 TO ALLOW FOR MORE CURRENT REQUIRED FOR LARGER 67 WATT LAMPS TO BE INSTALLED WHEN RELAMPING IS DONE.

.399 OTHER SERVICES: THIS ITEM INCREASED BY \$39,000. COLLECTION CONTRACT WITH LOOMIS FOR METER COLLECTIONS IS ANTICIPATED TO BE DOUBLED FOR THE NEW METERS. \$12,500 IS BUDGETED FOR CONSULTANT STUDY OF CENTRAL BUSINESS DISTRICT PARKING CONTROL. AN INCREASE OF \$4,000 IS INCREASED COSTS FOR CONTRACT SERVICES PLUS A CONTRACT OF \$2,200 FOR PROGRAMMING SERVICE ON COMPUTER PROJECTS.

.485, .486 & .487: MAINTENANCE SIGNALS, SIGNS & MARKINGS ARE ALL INCREASED AS THIS PROGRAM WAS SERIOUSLY CURTAILED DURING THE CURRENT BUDGET YEAR DUE TO LACK OF FUNDS.

EQUIPMENT: \$116,988 IS REQUESTED. \$96,529 OF THIS TOTAL IS FOR THE FIRST PAYMENT ON NEW METERS PER CONTRACT. NEW REQUESTS INCLUDE: (1) A BINDING MACHINE WHICH ADHERES PLASTIC BINDING MATERIAL TO COMPUTER OUT-PUT RECORDS WHICH WILL BE USED DAILY FOR SIGNAL DETECTOR SYSTEM, \$495. (2) ONE STATION WAGON TO REPLACE A 1963 COMPACT WHICH IS SEVEN YEARS OLD, \$2,325. (3) AN ELECTRICAL LOCATOR TO DETECT BURIED CABLES, ETC. FOR SIGNAL INSTALLATIONS, \$1,000. (4) REPLACEMENT OF TWO LADDER TRUCKS-CHASSIS ONLY-TRAFFIC SIGNAL MAINTENANCE TRUCKS-BOTH HAVE OVER 90,000 MILES AND ARE SEVEN YEARS OLD, \$4,500 EACH. LADDERS WILL BE TRANSFERRED TO NEW CHASSIS. (5) ADDITIONAL SIGN DRYING RACK FOR SIGN FABRICATION ROOM AT STANTON YARD, \$500.

REVENUE: PARKING METER RECEIPTS - AT PRESENT ARE ESTIMATED AT APPROXIMATELY \$1,700,000 ANNUALLY.

6601 FUNCTION
BUREAU - TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 505 PARKING METER

FUNCTION 6601
TRAFFIC ENGINEERING DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
346,364	384,129 371,224*	455,350 446,350*	452,281	462,281	110	SALARIES AND WAGES		461,431
						111 FULL TIME POSITIONS	451,431	
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER	10,000	
8,983	12,905*	9,000*	10,000			PUBLIC EMPLOYEES RETIREMENT		30,454
15,910	17,246	30,055		30,510	121	SOCIAL SECURITY		18,425
4,277	15,241	17,452		18,467	123	WORKMENS COMPENSATION		5,999
4,286	2,874	4,099		6,010	125	EMPLOYEES INSURANCE		15,989
	5,472	9,729		15,284	127			
379,820	424,962	516,685		532,552		NET TOTAL		532,298

6601 FUNCTION										FUNCTION 6601				
LINE CCDE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.		NO.	RATE	AMOUNT
											DETAIL OF PERSONAL SERVICES			
0010A	1	630.40	1	668.80	1	732.00	1	732.00	19,032		CITY TRAFFIC ENGINEER	1	732.00	19,032
0020A	1	560.00	1	594.40	1	649.60	1	649.60	16,890		ASST CITY TRAFFIC ENGR	1	649.60	16,890
0040A	2	429.60	2	455.20	2	497.60	2	497.60	25,875		ASSOC TRAFFIC ENGINEER	2	497.60	25,875
0050A	2	393.60	2	416.80	2	455.20	2	455.20	23,670		ASST TRAFFIC ENGINEER	2	455.20	23,670
0060A					1	429.60	1	429.60	11,170		ASST TRAFFIC ENGINEER	1	429.60	11,170
0070A	2	360.00	2	381.60	3	416.80	2	416.80	21,674		JUNIOR TRAFFIC ENGINEER	2	416.80	21,674
0080A	1	301.60	1	370.40	1	393.60	1	404.80	10,525		JUNIOR TRAFFIC ENGINEER	1	404.80	10,525
0085A							1	349.60	9,090		JUNIOR TRAFFIC ENGINEER	1	349.60	9,090
0090A	1	360.00	1	381.60	1	416.80	1	416.80	10,837		JUNIOR ELECTRICAL ENGR	1	416.80	10,837
0100A	1	339.20	1	360.00	1	393.60	1	393.60	10,234		SENIOR DRAFTSMAN	1	393.60	10,234
0105A			1	301.60	1	360.00	1	370.40	9,630		DRAFTSMAN	1	370.40	9,630
0110A	1	320.80	1	339.20							DRAFTSMAN			
0120A	1	273.60	1	292.00	2	311.20	2	311.20	16,182		SR ENGINEERING AIDE	2	311.20	16,182
0130A	1	236.00	1	273.60							SR ENGINEERING AIDE			
0135A					1	244.80	1	244.80	6,365		ENGINEERING AIDE	1	244.80	6,365
0140A	2	283.20	2	301.60	3	329.60	2	329.60	17,139		FIELD REPRESENTATIVE	2	329.60	17,139
0150A	1	244.80	1	283.20			1	273.60	7,114		FIELD REPRESENTATIVE	1	273.60	7,114
0160A	1	301.60	1	320.80	1	339.20	1	339.20	8,819		CLERK 4	1	339.20	8,819
0170A	1	180.80	1	211.20	1	244.80	1	244.80	6,365		CLERK 2	1	244.80	6,365
0180A	1	204.00	1	254.40	1	273.60	1	273.60	7,114		SR STENOGRAPHER CLERK	1	273.60	7,114
0190A					1	188.80	1	188.80	4,909		STENOGRAPHER CLERK	1	188.80	4,909
0200A	2	188.80	1	188.80	1	218.40	1	188.80	4,909		TYPIST CLERK	1	188.80	4,909
0205A			1	173.60	1	204.00	1	204.00	5,304		TYPIST CLERK	1	204.00	5,304
0210A	1	254.40	1	273.60	1	320.80	1	339.20	8,819		GENERAL ACCOUNTANT	1	339.20	8,819
0220A	1	360.00	1	381.60	1	416.80	1	429.60	11,170		ELECTRICIAN FOREMAN	1	429.60	11,170
0230A	7	329.60	6	349.60	6	381.60	6	393.60	61,402		ELECTRICIAN	6	393.60	61,402
0260A	1	320.80	1	320.80	1	381.60	1	393.60	10,234		PARK METER REPAIR FRMN	1	393.60	10,234

6601 FUNCTION										FUNCTION 6601				
LINE CODE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE
0280A	6	283.20	7	301.60	8	339.20	9	349.60	81,806	PARKING METER SERVICEMN		9	349.60	81,806
0290A			3	244.80	2	283.20	1	292.00	7,592	PARKING METER SERVICEMN		1	292.00	7,592
0300A	1	228.00								PARKING METER SERVICEMN				
0310A	1	264.00	1	283.20						TRAFFIC AIDE				
0315A					1	320.80	1	329.60	8,570	SR UTILITY WORKER		1	329.60	8,570
0320A	2	254.40	1	273.60	1	301.60	1	311.20	8,091	UTILITY WORKER		1	311.20	8,091
6951D									50	PREMIUM-HIGHER CLASS	NEW REQUEST			50
6961D									1,700	HOLIDAY PAY	NEW REQUEST			850
PART TIME POSITIONS														
OVERTIME / CALL SHIFT														
8010D			1,000		1,000				1,500	OVERTIME-PARADES	NEW 500			1,500
8050D			8,000		8,000				8,500	OVERTIME-EMERGENCY CALL	NEW 500			8,500
42			44		47		47		452,281	TOTAL .111 FULL TIME		47		451,431
									10,000	TOTAL .113 OVERTIME/CALL SHIFT				10,000

6601 FUNCTION
BUREAU - TRAFFIC ENGINEERING
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 505 PARKING METER

FUNCTION 6601
TRAFFIC ENGINEERING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
1,327	1,386	1,000		1,000		COMMODITIES		
524	608	1,000		1,500		205 BLUEPRINTS, PHOTOSTATS & PHOTOS		1,000
166	286	100		250		213 CLOTHING & UNIFORMS		1,500
3,624	3,686	3,250		3,250		215 CLEANING & DISINFECTING		250
47	32	75		75		235 GAS, OIL & GREASE		3,250
27	12	25		25		240 HOUSEHOLD & INSTITUTIONAL		75
1,424	1,422	1,200		1,250		245 MEDICAL & SURGICAL		25
243	279	300		300		250 OFFICE SUPPLIES		1,250
1,411	763	900		900		255 TIRES & TUBES		300
178,234	215,456	154,528		206,413		260 SMALL TOOLS		900
		50,000*	50,000			285 SIGNALS & CHANNELIZATION		206,413
		34,378*	33,213			A SIGNAL CONTROL SYS CENTRAL BUS DIST	50,000	
			123,200			B COMPUTER - ANNUAL CONTRACT PAYMENT	33,213	
						Q TOPICS PROJECTS - CITY SHARE	123,200	
						R TOTAL \$666000		
55	73	100		100		295 OTHER COMMODITIES		100
						CONTRACTURAL SERVICES		
2,634	803	1,000		1,000		310 TRAVEL & TRANSPORTATION		1,000
11,340	11,577	12,275		12,275		325 RENT		12,275
355	420	525		525		330 FUEL & HEAT		525
356	362	400		400		335 ELECTRICAL SERVICE		400
39,134	40,941	45,000		50,000		345 SIGNAL LIGHTING & POWER		50,000
2,669	2,411	1,700		1,700		355 TELEPHONE & TELEGRAPH		2,225
38	8	20				370 POSTAGE		
1,189	712	1,200		1,200		375 PRINTING & BINDING		1,200
84	89	90		125		385 SANITARY		125
	16					387 SEWER USER CHARGE		
68	71	100		50		390 WATER		50
27,483	26,889	28,500		67,500		399 OTHER SERVICES		67,500
		27,500*	50,000			A PARKING METER COLLECTIONS - LOOMIS	50,000	
		*	12,500			B STUDY OF CBD PARKING CONTROL	12,500	
		1,000*	5,000			C MISCELLANEOUS SERVICES	5,000	
						MAINTENANCE & REPAIR		
92						420 BUILDING REPAIR		
25,464	24,283	20,720		20,000		430 EQUIPMENT REPAIR		20,000
6,167	6,453	7,000		7,000		450 MOTOR VEHICLE REPAIR		7,000
65,023	79,138	105,000		130,000		485 MAINT. SIGNALS & CHANNELIZATION		130,000
142,449	153,352	127,000		150,000		486 MAINT. TRAFFIC SIGNS & MARKINGS		150,000
45,608	59,414	35,000		50,000		487 MAINT. PARKING SIGNS & MARKINGS		50,000
60,135	69,073	70,000		75,000		490 MISCELLANEOUS CHARGES		75,000
						SUNDY CHARGES		
7,349	3,392	6,785				608 EMPLOYEES RETIREMENT - PRIOR SERVICE		
40	40	40		40		620 DUES & MEMBERSHIPS		40
520	59	520		100		625 FIRE INSURANCE		100

6601 FUNCTION
BUREAU - TRAFFIC ENGINEERING
DEPT - PUBLIC WORKS

HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
1,095	1,327	1,200
45	19	25
5	136	15
626,424	704,988	626,593

CITY OF PORTLAND, OREGON -- 1970-71
FUND 505 PARKING METER

PROPOSED BUDGET	ACCOUNT	DESCRIPTION
DETAIL	TOTAL	OPERATION AND MAINTENANCE
	1,865	640 OTHER INSURANCE
	25	665 REFUNDS
		690 OTHER CHARGES
	783,868	NET TOTAL

FUNCTION 6601
TRAFFIC ENGINEERING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

APPROVED BUDGET

DETAIL	TOTAL
	1,865
	25
	45,000
	829,393

6601 FUNCTION
BUREAU TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71
FUND 505 PARKING METER
PROPOSED BUDGET

FUNCTION 6601
TRAFFIC ENGINEERING DIVISION
APPROVED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
200.00		
60.00		
80.00		
150.00		
35.00		
140.00		
130.00		
60.00		
60.00		
45.00		
55.00		
65.00		
18.00		
125.00		
40.00		
40.00		
175.00		
500.00		
16.65		
100.00		
2,325.00		
45.00		
600.00		
110.00		
85.00		
50.00		
1,000.00		
4,500.00		
565.00		
325.00		
100.00		
61.00		
200.00		
30.00		
575.00		
1,000.00		
500.00		
300.00		
96,529.00		
8,410	15,041	86,336

DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	DESCRIPTION	UNITS	DETAIL	TOTAL
200.00	200	1	ADDL	1	CARD FILE, 4 DR W/TOP & BASE	1		200
60.00	60	2	ADDL	1	CHAIR, POSTURE	1		60
80.00	160	3	ADDL	2	CHAIR, ARM	2		160
150.00	150	4	ADDL	1	DRAFTING MACHINE	1		150
35.00	35	5	REPL	1	3-HOLE PUNCH	1		35
140.00	140	7	ADDL	1	5 X 8 CARD SECTION 2 DR W/TOP	1		140
130.00	130	8	REPL	1	DESK, STEEL, 30X60 W/PLASTIC TOP	1		130
60.00	60	9	ADDL	1	DESK EXTENSION, 31 IN	1		60
60.00	60	10	ADDL	1	BOOKCASE, METAL, 4-SHELF	1		60
45.00	225	11	ADDL	5	FILES, ROLL TUBE, 36 X 24 IN	5		225
55.00	165	12	ADDL	3	FILES, ROLL TUBE, 36 X 36 IN	3		165
65.00	65	13	ADDL	1	FILE, ROLL TUBE, 36 X 48 IN	1		65
18.00	18	14	ADDL	1	SAFETY STOOL	1		18
125.00	125	15	ADDL	1	DESK EXTENSION W/2-SHELF BASE	1		125
40.00	40	16	ADDL	1	DESK ORGANIZER	1		40
40.00	40	17	ADDL	1	FAN, ELEC W/STAND	1		40
175.00	175	18	ADDL	1	INTERCOM SYSTEM, 7 STATION	1		175
500.00	500	19	ADDL	1	TRAFFIC COUNTER	1		500
16.65	200	20	REPL	12	CHAIRS, STACKING	12		200
100.00	100	21	REPL	1	BATTERY CHARGER	1		100
2,325.00	2,325	22	REPL	1	STATION WAGON 4 DR	1		2,325
PARKING METER SHOP								
45.00	135	26	ADDL	3	STOOLS, HI-BACK, REVOLVING	3		135
600.00	600	27	ADDL	1	METER TIMER	1		600
SIGNAL SHOP								
110.00	330	31	ADDL	3	LAMP, MAGNIFYING	3		330
85.00	170	32	ADDL	2	VOLT-OHM METER	2		170
50.00	100	33	ADDL	2	COFFING HOIST, LT DUTY	2		100
1,000.00	1,000	34	ADDL	1	LOCATOR FOR CABLE & FAULT	1		1,000
4,500.00	9,000	36	REPL	2	LADDER TRUCK CHASSIS ONLY	2		9,000
STANTON YARD								
565.00	565	40	ADDL	1	BANDSAW, METAL	1		565
325.00	325	41	ADDL	1	DRILL PRESS, PORTABLE	1		325
100.00	100	42	ADDL	1	ELECTRIC DRILL	1		100
61.00	61	43	ADDL	1	AIR SANDER	1		61
200.00	200	44	ADDL	1	ELEC GRINDER	1		200
30.00	30	45	ADDL	1	HAND TRUCK	1		30
575.00	575	46	ADDL	1	HYDRAULIC LIFT GATE	1		575
1,000.00	1,000	47	ADDL	1	HAND GUN PAINT STRIPER	1		1,000
500.00	500	48	ADDL	1	SIGN DRYING RACK	1		500
300.00	300	49			MISCELLANEOUS EQUIPMENT			300
96,529.00	96,529	50			PARKING METER PURCHASE PAYMENT			96,529
8,410	15,041				TOTAL EQUIPMENT			116,493

6605 FUNCTION
BUREAU TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

METER MAID DIVISION
FUNCTION 6605

HISTORICAL DATA		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
126,241	137,198	190,388
5,071	4,971	15,515
2,374	92	8,789
133,686	142,261	214,692

FUND 505 PARKING METER

PROPOSED BUDGET

ACCOUNT

SUMMARY

DETAIL TOTAL

192,688

100

10,415

720

10,719

213,822

133,686

142,261

214,692

213,822

133,686

142,261

214,692

SUMMARY BY EXPENDITURE CATEGORY

PERSONAL SERVICE
OPERATION & MAINTENANCE
EQUIPMENT

TOTAL FOR EXPENDITURE

SOURCE OF REVENUE
GENERAL REVENUE OF PARKING METER FUND

APPROVED BUDGET

DETAIL TOTAL

198,927

10,515

10,719

220,161

220,161

NARRATIVE:

THE METER MAID DIVISION IS RESPONSIBLE FOR THE ENFORCEMENT OF PARKING ORDINANCES IN THE PARKING METER AREA.

110 PERSONAL SERVICE: THREE ADDITIONAL METER MAIDS AUTHORIZED IN THE 1969-70 BUDGET FOR PARKING METER ENFORCEMENT IN AREA NORTH OF BURNSIDE ST. WERE NOT HIRED BECAUSE OF LACK OF FUNDS. APPOINTMENTS WILL BE MADE IN 1970-71.

720 EQUIPMENT: IN ADDITION TO REBUDGETING EQUIPMENT (ITEMS 1 THROUGH 9) FOR THE THREE POSITIONS, REQUEST IS MADE FOR REPLACEMENT OF A WORN-OUT BLACKBOARD AND REPLACEMENT OF A 1962 COMPACT SEDAN ON WHICH MAINTENANCE COSTS ARE BECOMING EXCESSIVE.

6605 FUNCTION
BUREAU - TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 505 PARKING METER

FUNCTION 6605
METER MAID DIVISION
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
117,558	122,939 122,939*	165,319 165,319*	164,071	164,071	110	SALARIES AND WAGES	169,312	169,312
						111 FULL TIME POSITIONS		
						112 PART TIME POSITIONS		
						113 OVERTIME AND OTHER		
1,883	5,404	10,912		10,830	121	PUBLIC EMPLOYEES RETIREMENT		11,175
3,925	5,642	7,907		8,175	123	SOCIAL SECURITY		8,415
726	909	1,489		2,132	125	WORKMENS COMPENSATION		2,200
2,149	2,304	4,761		7,480	127	EMPLOYEES INSURANCE		7,825
126,241	137,198	190,388		192,688		NET TOTAL		198,927

6605 FUNCTION										FUNCTION 6605					
LINE	1967-1968		1968-1969		1969-70		PROPOSED		BUDGET	CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	BUDGET		BUDGET		BUDGET					NO.			NO.	RATE	AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT		DETAIL OF PERSONAL SERVICES				
0010A	1	273.60	1	292.00	1	320.80	1	320.80	8,341		METER MAID SUPERVISOR		1	329.60	8,570
0020A	1	254.40	1	273.60	1	301.60	1	301.60	7,842		ASST METER MAID SUPV		1	311.20	8,091
0030A	13	236.00	14	254.40	15	283.20	15	283.20	110,448		METER MAID		15	292.00	113,880
0050A	2	218.40	3	236.00	1	264.00	2	264.00	13,728		METER MAID		2	273.60	14,227
0060A	3	204.00	1	218.40	5		4	228.00	23,712		METER MAID		4	236.00	24,544
	20		20		23		23		164,071		TOTAL .111 FULL TIME		23		169,312

METER MAID DIVISION
DETAIL OF OPERATION AND MAINTENANCE

DETAIL	TOTAL	LINE ITEM	NEW ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
30.00	30	1	ADDL	1 FAN, ELEC WITH STAND		1		30
50.00	50	2	ADDL	1 TABLE, FOLDING		1		50
16.00	48	3	ADDL	3 CHAIRS, STACKING		3		48
35.00	35	4	ADDL	1 COSTUMER		1		35
2,000.00	6,000	5	ADDL	3 SCOOTERS, 3-WHEEL		3		6,000
150.00	150	6	ADDL	1 STORAGE CLOSET		1		150
117.00	351	7	ADDL	3 SHELVES FOR SCOOTERS		3		351
375.00	1,875	8	ADDL	5 RADIOS, 2-WAY SCOOTERS		5		1,875
250.00	250	9	ADDL	1 CONSOLE-TRANSRECEIVER		1		250
30.00	30	10	REPL	1 BLACKBOARD		1		30
1,900.00	1,900	11	REPL	1 SEDAN		1		1,900
-----	10,719			TOTAL EQUIPMENT				10,719

6610 FUNCTION
BUREAU TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6610
TRAFFIC SAFETY COMMISSION

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
33,939	44,229	54,979		54,505	100	PERSONAL SERVICE		
20,102	17,779	20,810		20,735		OPERATION & MAINTENANCE		54,580
212	678	1,850		170	720	EQUIPMENT		20,925
54,253	62,686	77,639		75,410				2,070
						TOTAL FOR EXPENDITURE		77,575
6,539	3,607	5,000		3,500	448	SOURCE OF REVENUE		
47,714	59,079	72,639		71,910		TRAFFIC SAFETY CHARGES		3,500
						GENERAL REVENUE OF PARKING METER FUND		74,075
54,253	62,686	77,639		75,410		TOTAL REVENUE FOR UNIT		77,575

NARRATIVE:

THE PORTLAND TRAFFIC SAFETY COMMISSION IS TO INVESTIGATE AND REPORT TO THE CITY COUNCIL, TRAFFIC ENGINEER AND OTHER CITY OFFICIALS ON BEST METHODS FOR PROVIDING FOR THE SAFETY AND CONVENIENCE OF THE PUBLIC ON PUBLIC STREETS; TO ADVISE ON COORDINATION OF EFFORT OF THE VARIOUS DEPARTMENTS WITH TRAFFIC RESPONSIBILITIES; TO CONDUCT EDUCATIONAL EFFORTS AMONG THE PUBLIC ON MATTERS OF TRAFFIC SAFETY; TO FOSTER PUBLIC KNOWLEDGE AND SUPPORT OF TRAFFIC LAW ENFORCEMENT AND TRAFFIC ENGINEERING PROBLEMS; AND TO COOPERATE WITH PRIVATE AND PUBLIC SCHOOL SYSTEMS OF THE CITY IN PROMOTING STUDENT TRAFFIC SAFETY.

720 EQUIPMENT: REQUEST REPLACEMENT OF A TEN YEAR OLD SEDAN ON WHICH MAINTENANCE COSTS ARE BECOMING EXCESSIVE. A HEATER FOR WINTER AND A FAN FOR SUMMER ARE NEEDED FOR THE DRIVER TESTING BUS WHICH IS OPERATED THE YEAR AROUND. A COLLATOR IS NEEDED FOR ASSEMBLING OF THE INCREASING AMOUNT OF MATERIAL PREPARED FOR SCHOOLS, ETC.

6610 FUNCTION
BUREAU - TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6610
TRAFFIC SAFETY COMMISSION
PERSONAL SERVICE

FUND 505 PARKING METER

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
31,956	39,997 39,997*	48,427 46,032*	47,279	47,279	110	SALARIES AND WAGES	47,279	47,279
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	OVERTIME AND OTHER		3,121
428	1,706	3,197		3,121	121	PUBLIC EMPLOYEES RETIREMENT		1,865
938	1,671	1,884		1,865	123	SOCIAL SECURITY		614
221	296	436		614	125	WORKMENS COMPENSATION		1,701
396	559	1,035		1,626	127	EMPLOYEES INSURANCE		54,580
33,939	44,229	54,979		54,505		NET TOTAL		

6610 FUNCTION		1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 6610 APPROVED BUDGET		
LINE CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT				NO.	RATE	AMOUNT
0010A	1	442.40	1	442.40	1	497.60	1	512.80	13,333		TRAFFIC SAFETY DIRECTOR		1	512.80	13,333
0015A	1		1	370.40	1	404.80	1	416.80	10,837		ASST TRAFFIC SAFETY DIR		1	416.80	10,837
0020A	1	339.20	1	320.80	1	349.60	1	370.40	9,630		TRAFFIC SAFETY REP		1	370.40	9,630
0030A	1	320.80									TRAFFIC SAFETY REP		1	273.60	7,114
0040A	1	236.00	1	254.40	1	273.60	1	273.60	7,114		SR STENOGRAPHER CLERK		1	244.80	6,365
0050A	1	211.20	1	228.00	1	244.80	1	244.80	6,365		CLERK 2				
	5		5		5		5		47,279		TOTAL .111 FULL TIME		5		47,279

6610 FUNCTION
BUREAU - TRAFFIC ENGINEERING
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 505 PARKING METER

FUNCTION 6610
TRAFFIC SAFETY COMMISSION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
127	170	300				COMMODITIES		
12,828	8,884	11,500		200	205	BLUEPRINTS, PHOTOSTATS, & PHOTOS		200
157	239	275		11,500	220	EDUCATIONAL & RECREATIONAL		11,500
		10		275	235	GAS, OIL & GREASE		275
931	1,494	1,200		10	240	HOUSEHOLD & INSTITUTIONAL		10
	26	100		1,200	250	OFFICE SUPPLIES		1,200
	362	15		100	255	TIRES & TUBES		100
	1	100		15	260	SMALL TOOLS		15
					285	SIGNALS & CHANNELIZATION		
					295	OTHER COMMODITIES		
	633	1,000				CONTRACTURAL SERVICES		
10	166	50		1,000	310	TRAVEL & TRANSPORTATION		1,000
3,276	3,276	3,300		175	315	MILEAGE		175
464	449	325		3,300	325	RENT		3,300
21	26	200		450	355	TELEPHONE & TELEGRAPH		640
1,009	847	1,100		1,100	370	POSTAGE		1,100
52	52	52		52	375	PRINTING, BINDING & STATIONERY		52
		175			385	SANITARY		
					399	OTHER SERVICES		
412	388	450				MAINTENANCE & REPAIR		
525	392	400		450	430	EQUIPMENT REPAIR		450
	12			400	450	MOTOR VEHICLE REPAIR		400
					485	SIGNALS & CHANNELIZATION		
75	135	75				SUNDRY CHARGES		
38		38		200	620	DUES & MEMBERSHIPS		200
152	193	140		38	625	FIRE INSURANCE		38
25	34	5		265	640	OTHER INSURANCE - MOTOR VEHICLE		265
20,102	17,779	20,810		5	690	OTHER CHARGES		5
				20,735		NET TOTAL		20,925

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
212	678	1,850				720 EQUIPMENT		
						90.00		
						60.00		
						20.00		
						90		90
						60		60
						20		20
						4		1,900
						170		2,070

8025 FUNCTION
BUREAU TRAFFIC ENGINEERING
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 8025
TRAFFIC CONTROL STOCK

FUND 505 PARKING METER

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
45,194	55,553	1,000		1,000		SUMMARY BY EXPENDITURE CATEGORY		
45,194	55,553	1,000		1,000		OPERATION & MAINTENANCE		1,000
						TOTAL FOR EXPENDITURE		1,000
3,408	1,615	1,000		1,000	580	SOURCE OF REVENUE		1,000
16	155				591	GENERAL FUND		
41,770	53,774				596	SEWAGE DISPOSAL FUND		
						WATER FUND		
						GENERAL REVENUE OF PARKING METER FUND		
45,194	55,553	1,000		1,000		TOTAL REVENUE		1,000

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCOUNT	DESCRIPTION	DETAIL	TOTAL
197,710	198,809	120,000		120,000		OPERATION AND MAINTENANCE		
						COMMODITIES		120,000
						295 STOCK PURCHASE		
						SUNDRY CHARGES		120,000
197,710	198,809	120,000		120,000		TOTAL		119,000
152,516	143,256	119,000		119,000	699	LESS CREDITS FROM SALES PARKING METER FD		1,000
45,194	55,553	1,000		1,000		NET TOTAL		

6675 FUNCTION
BUREAU: CITY ENGINEER
DEPT: PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6675
IMPROVEMENT & MAINTENANCE OF STREETS
FUND SUMMARY

HISTORICAL DATA			FUND 508 STATE TAX STREET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
4,050,987	3,405,111	4,456,202		5,467,726		REQUIREMENTS=		
147,732	146,659	171,683		136,035	720	APPROPRIATIONS		
				25,000	760	OPERATION & MAINTENANCE		5,942,672
				76,500	780	EQUIPMENT		136,035
					791	CAPITAL IMPROVEMENTS		25,000
						LAND		76,500
						RESERVE FOR FUTURE YEARS		300,000
4,198,719	3,551,770	4,627,885		5,705,261		TOTAL FOR EXPENDITURE		6,480,207
		261,878		300,000		UNAPPROPRIATED ENDING FUND BALANCE		
4,198,719	3,551,770	4,889,763		6,005,261		RESERVE FOR EXPENDITURES JULY & AUG., 1971		
						TOTAL REQUIREMENT		6,480,207
						SOURCE OF REVENUE		
25					371	DEPOSIT FORFEITS		
5,845	9,225	5,000		9,000	384	INTEREST ON BANK BALANCE		
85,321	68,926	55,000		58,000	385	INTEREST ON INVESTMENTS		9,000
875				1,200	391	RENTS		58,000
2,750,876	3,599,887	3,815,000		880,000	4031	FEDERAL GRANT - TOPICS PROG.		1,200
		183,000		4,149,000	406	STATE GASOLINE TAX		880,000
27,540	36,276			293,333	4097	STATE GRANT - TOPICS PROGRAM		4,149,000
	1,000				442	PAVING & STREET REPAIR - MULT. CD.		293,333
19					505	REAL PROPERTY SALES		
1,317,116	80CR	197,763		589,728	542	ALL OTHER REFUND		475,000
	240,581			25,000	551	BALANCE FROM FORMER PERIOD		589,674
3,617					591	SEWAGE DISPOSAL FUND		25,000
4,191,234	3,955,815	4,889,763		6,005,261	596	WATER CONSTRUCTION FUND		
						TOTAL REVENUE		6,480,207

NARRATIVE:

THIS FUND PROVIDES CONTROL AND ACCOUNTABILITY FOR THE STATE HIGHWAY FUNDS ALLOCATED TO THE CITY OF PORTLAND BY THE STATE OF OREGON.

OPERATION AND MAINTENANCE: THE AMOUNTS UNDER CODE DESIGNATIONS 10 THROUGH 80 ARE REIMBURSEMENTS TO THE DIVISIONS OF THE GENERAL FUND WHICH PERFORM WORK CHARGEABLE TO THE STATE TAX STREET FUND. SPECIAL APPROPRIATIONS, CODE 100, REPRESENTS BOTH NEW PROJECTS AND ANY CONTINUED FROM A PREVIOUS YEAR.

\$158,000 IS BUDGETED FOR FINAL COSTS OF THE CITY'S SHARE OF WIDENING COLUMBIA BOULEVARD. IT HAD BEEN ANTICIPATED THAT FUNDS BUDGETED IN 1969-70 BUDGET WOULD FINALIZE PAYMENT ON THIS PROJECT, BUT PROJECT COSTS EXCEEDED THE ORIGINAL ESTIMATES.

\$700,000, MADE UP OF CITY AND MATCHING FEDERAL FUNDS UNDER THE TOPICS PROGRAM, HAS BEEN BUDGETED AS THE CITY'S SHARE OF THE GRADE SEPARATION AT 17TH AND POWELL. \$766,666, ALSO MADE UP OF CITY FUNDS AND MATCHING FEDERAL FUNDS UNDER THE TOPICS PROGRAM, HAS BEEN BUDGETED FOR PHASE ONE OF THE IMPROVEMENT OF THE GOING STREET ACCESS TO SWAN ISLAND. \$635,000 HAS BEEN BUDGETED FOR VARIOUS STREET IMPROVEMENT PROJECTS, INCLUDING COST OF RIGHT-OF-WAY ACQUISITIONS, THROUGHOUT THE CITY. \$5,000 HAS BEEN BUDGETED AS THE CITY'S CONTRIBUTION FOR A STREET CLEANING RESEARCH PROJECT, CONDUCTED BY THE AMERICAN PUBLIC WORKS ASSOCIATION, TO DETERMINE THE EFFECT OF STREET CLEANING PRACTICES ON WATER POLLUTION.
(CONTINUED ON NEXT PAGE)

CITY OF PORTLAND, OREGON -- 1970-71

6675 FUNCTION

BUREAU: CITY ENGINEER

DEPT: PUBLIC WORKS

FUND 508 STATE TAX STREET

IMPROVEMENTS & MAINTENANCE OF STREETS SUMMARY

FUNCTION 6675

STREETS SUMMARY

APPROVED BUDGET

DETAIL TOTAL

HISTORICAL DATA

PROPOSED BUDGET

1967-68 1968-69

1969-70

DETAIL

TOTAL

ACCT

DESCRIPTION

ACTUAL ACTUAL BUDGET

\$25,000 HAS BEEN BUDGETED FOR AN OPERATIONAL IMPROVEMENT STUDY TO PROVIDE A SOUND BASIS FOR RECOMMENDING CHANGES IN PRESENT MAINTENANCE PRACTICES AND POLICIES TO INCREASE EFFICIENCY.

\$16,320 HAS BEEN BUDGETED AS REIMBURSEMENT FOR ADMINISTRATIVE AND ACCOUNTING OF THIS FUND BY PERSONNEL OF THE PUBLIC WORKS CHIEF CLERK'S OFFICE, AND CLERICAL ASSISTANCE FROM BUREAU OF DESIGN PERSONNEL.

EQUIPMENT: \$136,033 IS BUDGETED FOR EQUIPMENT WHICH WILL BE USED BY THE DIVISIONS OF THE BUREAU OF MAINTENANCE ENGAGED IN ACTIVITIES REIMBURSIBLE FROM THE STATE TAX STREET FUND.

CAPITAL IMPROVEMENTS: \$25,000 HAS BEEN BUDGETED FOR ONE HALF THE COST OF GROUND IMPROVEMENT AND STORAGE FACILITY TO PROTECT CITY EQUIPMENT AT THE MAINTENANCE SERVICE CENTER. THE REMAINDER OF THE COST OF THIS IMPROVEMENT WILL BE BUDGETED UNDER SEWAGE DISPOSAL.

LAND: \$56,500 HAS BEEN BUDGETED FOR FINALIZING PURCHASE OF BLOCK 7, BERTHA ADDITION, FOR STREET IMPROVEMENTS ACCORDING TO THE PROVISIONS OF ORDINANCE NO. 130205.

\$20,000 HAS BEEN BUDGETED FOR THE INITIAL PURCHASE OF PROPERTY FOR THE DEVELOPMENT OF A TRANSFER SITE AND WORK AREA FOR MAINTENANCE CREWS. SUCH A SITE WILL FACILITATE WORK IN THE FIELD AND REDUCE HAUL TIME FOR STREET CLEANING, STREET REPAIR, AND ASSOCIATED FUNCTIONS.

6675 FUNCTION
BUREAU CITY ENGINEER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 508 STATE TAX STREET

FUNCTION 6675
IMPROVEMENT AND MAINT OF STREETS
719 O&M OF STATE TAX STREET FUND

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION 719 OPERATION AND MAINTENANCE OF STATE TAX STREET FUND	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		130,000		130,000	10	ASPHALTIC PAVING DIVISION PROGRAM		
		230,000		240,000	10 - 1	HARD SURFACE STREET MAINTENANCE		140,000
		50,000			10 - 2	HARD SURFACE STREET RESURFACING		255,000
					10 - 3	EMERGENCY REPAIRS DUE TO SNOW DAMAGE		
305,053	346,684	410,000		370,000		C O D E T O T A L		395,000
		624,663		624,745	20	STREET REPAIR DIVISION PROGRAM		655,530
					20 - 1	PATCHING HOLES IN OILED STREETS		
					20 - 2	RESHAPE AND OIL STREETS		
					20 - 3	SANDING AND SEALING CRACKS		
					20 - 4	PREPARE STREETS FOR HARD SURFACE PAVING		
					20 - 5	STREET DRAINAGE		
					20 - 6	MAINTAIN GRAVEL PATHS & SHOULDERS		
					20 - 7	BURNING & PLANING ROUGH ASPHALT STREETS		
					20 - 8	REMOVAL SNOW, ICE, SLIDE & EMERGENCIES		
					20 - 9	MISCELLANEOUS STREET REPAIRS		
					20 -10	SUPERVISION AND CLERICAL		
					20 -11	STORM DAMAGE		
					20 -12	REPAIR CONCRETE STREETS		
443,387	781,896	624,663		624,745		C O D E T O T A L		655,530
		470,860		450,529	30	STRUCTURAL REPAIR DIVISION PROGRAM		479,578
					30 - 1	REPAIR BRIDGES, VIADUCTS & OVERPASS		
					30 - 2	REPAIR PEDESTRIAN BRIDGES, ETC.		
					30 - 3	REPAIR WALKS & STAIRS		
					30 - 4	REPAIR FENCES & GUARDRAILS		
					30 - 5	REPAIR RETAINING WALLS		
					30 - 6	REPAIR HARBOR WALL		
					30 - 7	NEW CONSTRUCTION		
					30 - 8	STORM DAMAGE		
					30 - 9	MISCELLANEOUS		
					30 -10	SUPERVISION		
147,746	190,332	470,860		450,529		C O D E T O T A L		479,578
		1,166,005		1,214,466	40	STREET CLEANING DIVISION PROGRAM		1,305,298
					40 - 1	STREET CLEANING		
881,493	906,703	1,166,005		1,214,466		C O D E T O T A L		1,305,298

6675 FUNCTION
BUREAU CITY ENGINEER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUND 508 STATE TAX STREET

FUNCTION 6675
IMPROVEMENT AND MAINT OF STREETS
719 O&M OF STATE TAX STREET FUND

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION 719 OPERATION AND MAINTENANCE OF STATE TAX STREET FUND	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET 165,000	DETAIL	TOTAL			DETAIL	TOTAL
				175,000	50	SIDEWALK REPAIR DIVISION PROGRAM		181,000
					50 - 1	CURB REPAIRS		
					50 - 2	CUT DANGEROUS CORNERS		
					50 - 3	SIDEWALK CORNERS & CURBS AT CORNERS		
					50 - 4	REPAIR CURB - GUNNITE		
					50 - 5	MISCELLANEOUS SIDEWALK WORK		
					50 - 6	SUPERVISION		
148,342	161,165	165,000		175,000		CODE TOTAL		181,000
		31,000		112,000	60	SEWER REPAIR DIVISION PROGRAM		121,500
					60 - 1	STREET DRAINAGE, RAISE MANHOLES, INLETS, AND CULVERTS		
23,994	21,756	31,000		112,000		CODE TOTAL		121,500
		75,606			70	ENGINEERING ON GAS TAX PROGRAM		
				70,000	70 - 1	BUREAU OF CONSTRUCTION		94,500
					70 - 2	BUREAU OF DESIGN		
73,347	34,796	75,606		70,000		CODE TOTAL		94,500
		110,000		120,000				130,000
					80	STREET SIGN PROGRAM		
					80 - 1	TRAFFIC MAINTENANCE DIVISION		
					80 - 2	INSTALLATION OF NEW ST SIGNS & BLOCK NOS		
					80 - 3	MAINTENANCE OF REFLECTORIZED ST SIGNS		
					80 - 4	MISCELLANEOUS		
93,460	86,849	110,000		120,000		CODE TOTAL		130,000
					90	STUDIES CONSULTANTS & ADMINISTRATION		55,000
					90 - 1	ADMINISTRATIVE AND ACCOUNTING	17,500*	
					90 - 2	CITY SHARE APWA ST CLEANING RESEARCH PROJ	5,000*	
					90 - 3	OPERATIONAL IMPROVEMENTS STUDY	25,000*	
					90 - 4	CONSULTANTS - COMMISSIONERS OFFICE	7,500*	
12,689						CODE TOTAL		55,000

*Report
submitted
for review*

342

*250,000 from
non city funds
County wide*

in P&D

6675 FUNCTION
BUREAU CITY ENGINEER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6675
IMPROVEMENT AND MAINT OF STREETS
719 O&M OF STATE TAX STREET FUND

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION 719 OPERATION AND MAINTENANCE OF STATE TAX STREET FUND	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		25,000		25,000	100	SPECIAL APPROPRIATIONS		
		20,000			100 - 1	25% HARD SURFACE PAVING CONTRIBUTIONS		25,000
					100 - 2	MAINT. OF PARKWAYS - STREET AREA AND URBAN RENEWAL		
		35,000			100 - 4	ROADWAY MAINTENANCE		
		65,206		158,000	100 - 5	COLUMBIA - SWIFT BLVD. FREEWAY - <i>County</i>		158,000
		67,862			100 - 6	R/W ACQUISITION 23RD & BURNSIDE		
		20,000			100 - 7	R/W ACQUISITION 92ND & WOODSTOCK I 205		
		100,000			100 - 8	TRAFFIC SIGNALS - ALLOCATION TO 505 FUND		
		70,000			100 - 9	DESIGN ENGINEERING ON CODE 100 PROJECTS		
		183,000	293,333*	1,466,666	100 -10	TOTAL TOPICS PROGRAM		1,466,666
		817,000	1,173,333*		100 -11	PROGRAM - CITY PARTICIPATION	293,333*	
					100 -12	TOPICS PROGRAM - FEDERAL & STATE GRANTS	1,173,333*	
					100 -13	TOPICS PROJECTS		
					100 -14	17TH & POWELL - TOTAL COST 700,000		
					100 -15	CITY 140,000 FEDERAL & STATE 560,000		
					100 -16	PHASE 1 GOING ST TOTAL COST 766,666		
				635,000	100 -17	CITY 153,333 FEDERAL & STATE 613,333		
					100 -18	ST IMPROVEMENT PROGRAM - INCLUDING R/W		400,600
			69,600*		100 -19	NE WEIDLER ST. - NE 16TH TO NE 24TH	69,600*	
			244,500*		100 -20	SE & NE 60TH AVE. DIV TO FLANDERS ST.	244,500*	
			78,000*		100 -21	SE 17TH AVE. - NEHALEM TO OCHOCO ST.	78,000*	
			78,500*		100 -22	SW 23RD AVE.-VISTA AT W. BURNSIDE ST.	8,500*	
			67,000*		100 -23	SE CLINTON ST. - 49TH TO 52ND AVE.		
			62,400*		100 -24	RIGHT-OF-WAY - SE 59TH & 60TH HOLGATE TO SE DIVISION		
			35,000*		100 -26	RIGHT-OF-WAY - GOING ST. ACCESS TO SWAN ISLAND		
				5,000	100 -28	CITY SHARE A.P.W.A. STREET CLEANING RESEARCH PROJECT		
				25,000	100 -30	OPERATIONAL IMPROVEMENTS STUDY		
				16,320	100 -31	ADMINISTRATIVE & ACCOUNTING		
					100 -32	RIGHT-OF-WAY 17TH & POWELL REIMB		475,000
1,921,476	874,930	1,403,068		2,330,986		C O D E T O T A L		2,525,266
4,050,987	3,405,111	4,456,202		5,467,726		F U N C T I O N T O T A L		5,942,672

*Count Case
7-7-70 hearing*

*Fed 1/3
SP 1/3
SP 1/3
city 7/3
city 1/3
1,100
400 city 12
400 city 12
300 typ 10*

*consta infla 8-1070
land factor*

*SP 1/3 ST 1/3
1/3 1/3
ST 1/3 Fed 1/3
Land 1/3 SO C 1/3
SO city 1/3*

6675 FUNCTION
BUREAU CITY ENGINEER
DEPT. PUBLIC WORKS
HISTORICAL DATA

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6675
IMPROVEMENT AND MAINT OF STREETS

FUND 508 STATE TAX STREET
PROPOSED BUDGET

DESCRIPTION

APPROVED BUDGET

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
			198.00	198	1 ADDL	1	RE-THREADING MACHINE	1		198
1,360.00			1,360.00	1,360	2 REPL	1	7 1/2 H.P. RADIAL SAW-ELECTRIC	1		1,360
525.00			525.00	525	3 ADDL	1	12 VOLT ELECT. HOIST FOR TRUCK	1		525
450.00			450.00	450	4 ADDL	1	1/2 H.P. 2-WAY ELECT. PANEL SAW	1		450
215.00			215.00	215	5 REPL	1	ELECTRIC CHAIN SAW - 14 IN BLADE	1		215
90.00			90.00	90	6 ADDL	1	DRILL GRINDING ATTACHMENT	1		90
260.00			260.00	260	7 ADDL	1	GAS DRIVEN PORTABLE WATER PUMP	1		260
550.00			550.00	550	8 ADDL	1	HYD. POWER LIFT GATE - 1 TON P/U	1		550
75.00			75.00	75	9 ADDL	1	15 IN HAND HELD MEASURING WHEEL	1		75
675.00			675.00	675	10 ADDL	1	VIBRATING COMPACTOR	1		675
40.00			40.00	160	11 ADDL	4	HEAVY DUTY TORCHES	4		160
175.00			175.00	175	12 ADDL	1	10-TON PORTABLE HYD. PRESS	1		175
13,500.00			13,500.00	27,000	13 REPL	2	55,000 G.V.W. DUMP TRUCKS COMPLETE WITH BOX & HOIST	2		27,000
27,000.00			27,000.00	27,000	14 REPL	1	TWO CU. YD. - FRONT END LOADER	1		27,000
17,000.00			17,000.00	17,000	15 REPL	1	FOUR WHEEL DRIVE LOADER - WITH BACK HOE & TRANSFER OF 4-IN-1 BUCKET ATTACHMENT	1		17,000
15,500.00			15,500.00	15,500	16 REPL	1	1,600 GALLON FLUSHER WITH 25,500 G.V.W. CHASSIS & 5-MAN CAB	1		15,500
3,000.00			3,000.00	3,000	17 REPL	1	10-TON EQUIPMENT TRAILER	1		3,000
3,000.00			3,000.00	3,000	18 ADDL	1	10-TON LEVEL DECK EQUIP TRAILER	1		3,000
6,800.00			6,800.00	6,800	19 REPL	1	23,000 G.V.W. DUMP TRUCK WITH BOX & TWIN CYLINDER HOIST	1		6,800
11,500.00			11,500.00	11,500	20 REPL	1	3-WHEEL SWEEPER - 3 CU. YD.	1		11,500
7,000.00			7,000.00	7,000	21 ADDL	1	35,000 G.V.W. DUMP TRUCK - WITH HOIST & BOX	1		7,000
375.00			375.00	3,375	22 ADDL	9	TWO-WAY RADIOS	9		3,375
30.00			30.00	60	23 ADDL	2	OUTSIDE SPEAKERS	2		60
1,689.00			1,689.00	5,067	24 REPL	3	HYDRAULIC TAIL GATE SANDERS PLUS INSTALLATION	3		5,067
5,000.00			5,000.00	5,000	25		MISCELLANEOUS EQUIPMENT			5,000
147,732	146,659	171,683		136,035			TOTAL EQUIPMENT			136,035

6675 FUNCTION
BUREAU CITY ENGINEER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6675
IMPROVEMENT AND MAINT OF STREETS
760 IMPROVEMENTS

[illegible]

NON-DEPARTMENTAL GENERAL FUND

3600 FUNCTION
BUREAU CIVIL SERVICE BOARD
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

CIVIL SERVICE BOARD FUNCTION 3600

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		
100,588	112,938	138,602		142,331	100	PERSONAL SERVICE
26,347	29,329	27,690		27,350		OPERATION & MAINTENANCE
1,559	52			640	720	EQUIPMENT
128,494	142,319	166,292		170,321		
128,494	142,319	166,292		170,321		
128,494	142,319	166,292		170,321	999	GENERAL REVENUE OF FUND
128,494	142,319	166,292		170,321		

SUMMARY BY EXPENDITURE CATEGORY

100	PERSONAL SERVICE	142,526
720	OPERATION & MAINTENANCE	26,100
	EQUIPMENT	85
TOTAL FOR EXPENDITURE		168,711

SOURCE OF REVENUE

999	GENERAL REVENUE OF FUND	168,711
TOTAL REVENUE		168,711

APPROVED BUDGET

DETAIL	TOTAL
	142,526
	26,100
	85
	168,711
	168,711

NARRATIVE:
THE CIVIL SERVICE BOARD CONDUCTS THE RECRUITMENT AND EXAMINATION PROGRAM FOR STAFFING THE WORK FORCE OF THE CITY OF PORTLAND, EVALUATES AND CLASSIFIES THE VARIOUS POSITIONS IN THE CITY SERVICE ACCORDING TO THE KIND AND LEVEL OF WORK PERFORMED, MAINTAINS A CENTRALIZED PERSONNEL RECORD AND ESTABLISHES RELATED PERSONNEL RULES AND REGULATIONS.
EQUIPMENT: BECAUSE OF THE NEED FOR ADEQUATE STORAGE OF RECORDS, 2 ADDITIONAL FILE CABINETS ARE REQUIRED. A NEW ELECTRICAL TYPEWRITER IS ALSO NEEDED TO REPLACE AN 8-YEAR-OLD MODEL.

3600 FUNCTION
BUREAU - CIVIL SERVICE BOARD
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

CIVIL SERVICE BOARD
PERSONAL SERVICE

FUNCTION 3600

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
92,945	102,600 102,310* 235* 55*	122,367 122,367*	123,677	123,677	110	SALARIES AND WAGES	123,677	123,677
2,054	4,518	8,076		8,163	121	111 FULL TIME POSITIONS		8,163
3,485	3,746	4,368		4,653	123	112 PART TIME POSITIONS		4,653
977	760	1,100		1,610	125	113 OVERTIME AND OTHER		1,610
1,127	1,314	2,691		4,228	127	PUBLIC EMPLOYEES RETIREMENT		4,423
						SOCIAL SECURITY		
						WORKMENS COMPENSATION		
						EMPLOYEES INSURANCE		
100,588	112,938	138,602		142,331		NET TOTAL		142,526

3600 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 3600 APPROVED BUDGET		
LINE CODE	1967-1968 BUDGET	1968-1969 BUDGET	NO.	RATE	NO.	RATE	NO.	RATE				NO.	RATE	AMOUNT
0010A	1	528.00	1	576.80	1	630.40	1	630.40		CITY CIVIL SERVICE DIR		1	630.40	16,390
0020A	1	483.20	1	512.80	1	543.20	1	543.20		ASST CIVIL SERVICE DIR		1	543.20	14,123
0030A	1	455.20	1	483.20	1	512.80	1	512.80		CHIEF CIVIL SERV EXAM		1	512.80	13,333
0040A	1	416.80	1	442.40	1	469.60	1	469.60		SR PERSONNEL EXAMINER		1	469.60	12,210
0050A	1	360.00	1	381.60	2	404.80	2	404.80		PERSONNEL EXAMINER		2	404.80	21,050
0060A	1	320.80	1	360.00						PERSONNEL EXAMINER				
0065A					1	339.20	1	360.00		PERSONEL EXAMINER		1	360.00	9,360
0070A	1	254.40	1	273.60	1	292.00	1	292.00		SUPERVISING CLERK		1	292.00	7,592
0080A	1	244.80	1	264.00	1	283.20	1	283.20		CLERK 3		1	283.20	7,363
0090A	1	204.00	1	228.00	1	244.80	1	244.80		CLERK 2		1	244.80	6,365
0100A	1	167.20	1	173.60						STENOGRAPHER CLERK		1	218.40	5,678
0110A	1	160.80	1	173.60	1	204.00	1	218.40		TYPIST CLERK		1	204.00	5,304
0120A					2	188.80	1	204.00		TYPIST CLERK		1	188.80	4,909
0125A							1	188.80		TYPIST CLERK				
11		11	13		13		13	123,677		TOTAL .111 FULL TIME		13		123,677

3600 FUNCTION
BUREAU - CIVIL SERVICE BOARD
DEPT - NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3600
CIVIL SERVICE BOARD
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET	DETAIL			DETAIL	TOTAL
18						OPERATION AND MAINTENANCE		
6	26					COMMODITIES		
1,754	8					205 BLUEPRINT & PHOTOSTATS		
5	1,320	2,000				215 CLEANING & DISINFECTING		
	55	40	2,000			225 FOOD & MEALS		
						250 OFFICE SUPPLIES		1,300
						295 OTHER COMMODITIES		
64	51	100				CONTRACTURAL SERVICES		
902	1,265	1,500			100	315 MILEAGE - PRIVATE AUTOS		100
487	370	850	1,500		320	EQUIPMENT HIRE - OUTSIDE		1,000
1,099	1,131	1,000	550		325	RENT - EXAM SPACE & JOB FAIR		600
10	8	500	1,000		355	TELEPHONE & TELEGRAPH		1,100
2,693	4,059	4,000	500		375	PRINTING, BINDING & STATIONERY		300
18,696	20,335	17,000	4,000		380	PUBLICATION OF NOTICES & REPORTS		3,500
		7,000*	17,000	7,000	399	OTHER SERVICES		17,500
		8,500*		8,500		A PSYCHOLOGICAL EXAMS FOR POLICE	7,000	
		1,500*		1,500		B MEDICAL EXAMS, FIRE & POLICE	8,500	
						C SPECIAL EXAMINERS	1,500	
						D CANDIDATES PARTIAL TRAVEL EXP.	500	
162	221	300			300	MAINTENANCE & REPAIR		
						430 EQUIPMENT REPAIRS		250
435	440	400			400	SUNDRY CHARGES		
16	40					620 DUES & MEMBERSHIPS		450
26,347	29,329	27,690				690 OTHER CHARGES		
			27,350			NET TOTAL		26,100
				DETAIL	LINE NEW			
					TOTAL ITEM ADDL	UNITS	720 EQUIPMENT	
				85.00	170	1 ADDL	2 FILE-4 DRAWER, LEGAL	UNITS
				470.00	470	2 REPL	1 TYPEWRITER, ELECTRIC 17 IN	DETAIL
1,559	52		640					TOTAL
								DISALLOWED
								85
								85

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: OFFICE OF CITY AUDITOR
DEPT: NON-DEPARTMENTAL

FUND 101 GENERAL

SUMMARY - OFFICE OF CITY AUDITOR
SEE DIVISION BUDGETS FOR DETAILS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
632,846	729,527	889,502		513,713	100	PERSONAL SERVICE		495,725
287,714	295,861	362,338		90,537		OPERATION & MAINTENANCE		87,787
14,636	2,600	6,253		1,025	720	EQUIPMENT		500
					760	CAPITAL IMPROVEMENTS		
						TOTAL FOR EXPENDITURE		584,012
936,453	1,027,988	1,258,093		605,275				
						SUMMARY OF EXPENDITURE BY DIVISION		584,012
470,689	499,978	572,284		605,275	3700	MAIN OFFICE DIVISION		
465,764	528,010	685,809			3750	DATA PROCESSING DIVISION		584,012
						TOTAL FOR EXPENDITURE BY DIVISION		
936,453	1,027,988	1,258,093		605,275				
						SOURCE OF REVENUE		554,057
904,414	989,220	1,150,743		575,320	999	GENERAL REVENUE OF FUND		29,955
32,039	38,768	107,350		29,955		SPECIFIC REVENUE AND INTER-FUND REIMB.		
						TOTAL REVENUE		584,012
936,453	1,027,988	1,258,093		605,275				

3700 FUNCTION BUREAU OFFICE OF CITY AUDITOR DEPT. NON-DEPARTMENTAL			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			FUNCTION 3700 CITY AUDITOR DIVISION	
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL TOTAL
					SUMMARY BY EXPENDITURE CATEGORY		
374,535	415,007	478,921		513,713	100	PERSONAL SERVICE	495,725
92,823	83,435	90,537		90,537		OPERATION & MAINTENANCE	87,787
3,331	1,536	2,826		1,025	720	EQUIPMENT	500
470,689	499,978	572,284		605,275		TOTAL FOR EXPENDITURE	584,012
					SOURCE OF REVENUE		
24,788	24,512	25,000		29,250	577	FIRE & POLICE DISABILITY & RETIREMENT FD	29,250
2	8			50	579	MODEL CITIES FUND	50
7	34	50		15	586	PARKING METER FUND	15
50				60	587	AUDITORIUM FUND	60
134	267	250		330	591	SEWAGE DISPOSAL FUND	
156	138	50		250	594	STREET LIGHTING FUND	330
445,552	475,019	546,934		575,320	595	WATER FUND	250
					999	GENERAL REVENUE OF FUND	554,057
470,689	499,978	572,284		605,275		TOTAL REVENUE	584,012

NARRATIVE:
 THE CITY AUDITOR IS THE ACCOUNTING AND CLERICAL OFFICER OF THE CITY. HIS OFFICE PERFORMS THE ACCOUNTING FUNCTIONS WHICH INCLUDE MAINTENANCE OF ACCOUNTS AND RECORDS, PERFORMANCE OF INTERNAL AUDIT, INCLUDING AUDIT OF ALL PAYMENTS MADE BY THE CITY AND ALL RECEIVABLES OF THE CITY. THE CITY AUDITOR SERVES AS CLERK OF THE COUNCIL WHICH INCLUDES RECORDING AND PRESERVING COMPLETE COUNCIL RECORDS. ASSESSMENTS FOR LOCAL IMPROVEMENTS ARE PREPARED AND ASSESSMENT LIENS AND PAYMENT OF SUCH LIENS ARE RECORDED BY THE CITY AUDITOR. THE CITY AUDITOR ALSO ADMINISTERS CITY ELECTIONS.
EQUIPMENT: ONE 17" TYPEWRITER (\$470) IS A REPLACEMENT FOR A MACHINE PURCHASED IN 1960; THREE STENO POSTURE CHAIRS (\$150) ARE REPLACEMENTS FOR CHAIRS PURCHASED IN 1941, 1942 AND 1945; ONE ADDING MACHINE STAND (\$35) IS A REPLACEMENT FOR A STAND PURCHASED IN 1948; THREE ELECTRIC FANS (\$45) ARE REPLACEMENTS FOR THREE FANS PURCHASED PRIOR TO 1940 WHICH ARE WORN OUT; ONE REVOLVING ARM CHAIR (\$100) IS A REPLACEMENT FOR A WOODEN ARM CHAIR IN POOR CONDITION; ONE MAP CASE (\$225) IS A NEW CABINET FOR STORAGE OF MAPS USED BY THE ASSESSMENT ANALYSTS.

3700 FUNCTION
BUREAU - OFFICE OF CITY AUDITOR
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3700
CITY AUDITOR DIVISION
PERSONAL SERVICE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
339,967	374,091	419,680		442,131	110	SALARIES AND WAGES	422,328	426,082
	370,828*	414,606*	438,377			111 FULL TIME POSITIONS	3,254	
	3,177*	4,574*	3,254			112 PART TIME POSITIONS	500	
	86*	500*	500			113 OVERTIME AND OTHER		27,908
9,728	16,366	27,398		28,967	121	PUBLIC EMPLOYEES RETIREMENT		18,508
15,767	15,897	17,507		19,309	123	SOCIAL SECURITY		5,537
3,901	2,781	3,779		5,745	125	WORKMENS COMPENSATION		17,690
5,208	5,908	10,557		17,561	127	EMPLOYEES INSURANCE		
						TOTAL		495,725
374,571	415,043	478,921		736,265	150	LESS GENERAL FUND CREDITS		
36	36					NET TOTAL		495,725
374,535	415,007	478,921		513,713				

3700 FUNCTION			1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	FUNCTION 3700 APPROVED BUDGET		
LINE CCODE	1967-1968 BUDGET		BUDGET		BUDGET		NO.	RATE	AMOUNT			NO.	RATE	AMOUNT
0010A	1 635.20	1 673.60	1 733.60	1 733.60	1 733.60	19,074				CITY AUDITOR		1 733.60		19,074
0020A	1 469.60	1 528.00	1 576.80	1 576.80	1 576.80	14,997				CHIEF DEP CITY AUDITOR		1 576.80		14,997
0030A	1 393.60	1 416.80	1 455.20	1 455.20	1 455.20	11,835				SR ASSESSMENT ANALYST		1 455.20		11,835
0040A	1 349.60	2 370.40	3 404.80	3 404.80	3 404.80	31,574				ASSESSMENT ANALYST		3 404.80		31,574
0050A	2 311.20	1 349.60								ASSESSMENT ANALYST				
0060A	1 455.20	1 483.20								ADMIN ACCOUNTANT		1 404.80		10,525
0070A	1 349.60	1 370.40	1 404.80	1 404.80	1 404.80	10,525				PRINCIPAL ACCOUNTANT		2 370.40		19,261
0080A	1 320.80	1 339.20	1 370.40	2 370.40	2 370.40	19,261				SENIOR ACCOUNTANT	1 ADDED BY ORD	3 339.20		26,458
0090A	3 292.00	3 311.20	3 339.20	3 339.20	3 339.20	26,458				GENERAL ACCOUNTANT				
0110A	1 254.40	1 292.00	1 301.60	1 283.20	1 283.20	7,363				GENERAL ACCOUNTANT		1 292.00		7,592
0120A	1 254.40	1 273.60	1 292.00	1 292.00	1 292.00	7,592				ACCOUNTS PAY AUDIT CLK		11 283.20		80,995
0130A	7 244.80	9 264.00	9 283.20	11 283.20	11 283.20	80,995				ACCOUNTING ASSISTANT	2 FROM 3750			
0150A	2 228.00									ACCOUNTING ASSISTANT		1 483.20		12,563
0165A			1 483.20	1 483.20	1 483.20	12,563				ADMINISTRATIVE ASST.				
0170A	1 301.60	1 339.20								CHIEF DEP COUNCIL CLERK		2 393.60		20,467
0180A	1 349.60	1 329.60	2 381.60	2 393.60	2 393.60	20,467				DEPUTY COUNCIL CLERK		3 339.20		26,458
0190A	3 301.60	3 320.80	3 339.20	3 339.20	3 339.20	26,458				CLERK 4		1 311.20		8,091
0195A			1 311.20			8,091				CLERK 4	FROM CLERK 3	2 283.20		14,726
0200A	2 244.80	2 264.00	3 283.20	2 283.20	2 283.20	14,726				CLERK 3	1 TO CLERK 4			
0210A	1 228.00	1 254.40								CLERK 3		2 244.80		12,730
0230A	2 211.20	2 228.00	2 244.80	3 244.80	3 244.80	19,094				CLERK 2	1 FROM 3750			
0240A			1 236.00							CLERK 2	TO TYPIST CLERK			
0250A	1 188.80			1 180.80	1 180.80	4,701				CLERK 1		1 218.40		5,678
0260A	1 173.60	2 204.00	4 218.40	1 218.40	1 218.40	5,678				CLERK 1	2 TO 650 BY ORD	1 442.40		11,502
0270A	1 381.60	1 404.80	1 429.60	1 442.40	1 442.40	11,502				PENSION FUND DEPUTY SEC	CHG TO 5615	1 329.60		8,570
0280A	1 292.00	1 311.20	1 329.60	1 329.60	1 329.60	8,570				COUNCIL REPORTER		1 311.20		8,091
0290A	1 273.60	1 273.60	1 283.20	1 311.20	1 311.20	8,091				ASST COUNCIL REPORTER				

3700 FUNCTION										FUNCTION 3700				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE
										DETAIL OF PERSONAL SERVICES				
0300A	1	254.40	1	292.00	1	311.20	1	311.20		ADMIN SECRETARY		1	311.20	8,091
0310A	1	236.00	1	254.40	1	273.60	1	273.60		SR STENOGRAPHER CLERK	CHG TO 5615	1	273.60	7,114
0320A	1	204.00	1	218.40	1	254.40	1	273.60		SR STENOGRAPHER CLERK		1	273.60	7,114
0330A	3	196.00	1	211.20	2	228.00	1	228.00		STENOGRAPHER CLERK	1 TO TYPIST CLK	1	228.00	5,928
0340A	1	196.00	1	211.20	1	228.00	1	228.00		STENOGRAPHER CLERK	CHG TO 5615	1	228.00	5,928
0350A	3	167.20	2	196.00	3	211.20	2	228.00		STENOGRAPHER CLERK		2	228.00	11,856
0360A			3	180.80	1	196.00	1	196.00		STENOGRAPHER CLERK		1	196.00	5,096
0365A							1	188.80		STENOGRAPHER CLERK		2	188.80	9,818
0380A	1	188.80	1	204.00			3	188.80		STENOGRAPHER CLERK	1 FR TYPIST CLK	2	188.80	9,818
0385A										TYPIST CLERK	1 ADDED BY ORD	2	188.80	9,818
6999E		2,000		2,000		2,000		2,000		TYPIST CLERK	1 FROM 1120	1	218.40	5,678
										LESS LABOR TURNOVER				5,300
										PART TIME POSITIONS				
7010M	1	925	3	3,010	3	3,254	3	180.80		STENOGRAPHER CLERK	6.0 PAY PER	3	180.80	3,254
7030M					1	1,320		3,254		ADMIN ACCOUNTANT	2.5 PAY PER			
										OVERTIME / CALL SHIFT				
8010D		100		500		500		500		OVERTIME				500
49			49		51		54	438,377		TOTAL .111 FULL TIME		52		422,328
1			3		4		3	3,254		TOTAL .112 PART TIME		3		3,254
								500		TOTAL .113 OVERTIME/CALL SHIFT				500

3700 FUNCTION
BUREAU - OFFICE OF CITY AUDITOR
DEPT - NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3700
CITY AUDITOR DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
643	1,214	1,100		1,100		COMMODITIES		1,100
112	137	100		150		205 BLUEPRINT, PHOTOSTAT & PHOTOGRAPH		150
5,635	6,737	6,000		6,000		235 GASOLINE, OIL & GREASE		5,750
61	54					250 OFFICE SUPPLIES GENERAL		
40						250Z INCREASED BY EXPENSE CREDITS		
	38					255 TIRES & TUBES		
						295 OTHER COMMODITIES		
						CONTRACTURAL SERVICES		
167	120	275		200		315 MILEAGE - PRIVATE AUTOS		200
7,085	9,706	8,000		8,000		320 EQUIPMENT RENTAL - PHOTO COPY		6,500
2,888	2,955	4,000		4,000		320Z INCREASED BY EXPENSE CREDITS		4,000
1,833	1,875	1,850		1,850		355 TELEPHONE & TELEGRAPH		1,850
14,637	5,600	6,000		6,000		375 PRINTING, BINDING & STATIONERY		5,000
76	13					375Z INCREASED BY EXPENSE CREDITS		
45,492	37,857	38,250		38,250		380 PUBLICATION OF NOTICES & REPORTS	33,750	38,250
		33,750*	33,750			A OFFICIAL ADVERTISING	1,250	
		1,250*	1,250			B PRINTING ANNUAL REPORT	3,250	
		3,250*	3,250			C PRINTING COUNCIL CALENDARS		10,100
		10,100		10,100		382 ELECTION SERVICES	6,000	
		6,000*	6,000			A PRINTING ELECTION BALLOTS	2,700	
		2,700*	2,700			B PRINTING ELECTION NOTICES	1,400	
		1,400*	1,400			C OTHER ELECTION SERVICES		15,900
15,306	15,173	15,900		15,900		399 OTHER SERVICES	12,500	
		12,500*	12,500			A ANNUAL AUDIT	3,400	
		3,400*	3,400			B OWNERSHIP RECORDING FEES		
9						399Z INCREASED BY EXPENSE CREDITS		
						MAINTENANCE & REPAIR		
1,436	4,286	2,250		2,250		430 MAINT & REPAIR, EQUIPMENT	2,250	2,250
		2,250*	2,250			A GENERAL		
660		100		100		430Z INCREASED BY EXPENSE CREDITS		100
						450 MAINT & REPAIR, MOTOR VEHICLES		
						SUNDRY CHARGES		500
342	592	500		500		605 CONTRIBUTIONS & AWARDS		45
15	5	12		45		620 DUES & MEMBERSHIPS		
	10					635 SURETY BONDS		92
80	85	100		92		690 OTHER CHARGES		
96,517	86,457	94,537		94,537		TOTAL		91,787
3,694	3,022	4,000		4,000		699 LESS EXPENSE CREDITS		4,000
92,823	83,435	90,537		90,537		NET TOTAL		87,787

3700 FUNCTION
BUREAU OFFICE OF CITY AUDITOR
DEPT. NON-DEPARTMENTAL
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
470.00	150	35
50.00	35	45
35.00	45	225
15.00	225	100
225.00	100	
100.00		
3,331	1,536	2,826

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL
PROPOSED BUDGET

DETAIL	TOTAL	LINE NEW ITEM ADDL	UNITS	DESCRIPTION
470.00	470	1 REPL		1 TYPEWRITER, ELECTRIC 17 IN
50.00	150	2 REPL		3 CHAIR, STENO POSTURE
35.00	35	3 REPL		1 STAND, ADDING MACHINE
15.00	45	4 REPL		3 FAN, ELECTRIC - 12 IN
225.00	225	5 NEW		1 CABINET, MAP
100.00	100	6 REPL		1 CHAIR, REVOLVING ARM
		7		MISCELLANEOUS EQUIPMENT
	1,025			TOTAL EQUIPMENT

FUNCTION 3700
CITY AUDITOR DIVISION
APPROVED BUDGET

UNITS	DETAIL	TOTAL
1		470
	DISALLOWED	
	DISALLOWED	
	DISALLOWED	
	DISALLOWED	
	DISALLOWED	
		30
		500

3750 FUNCTION
BUREAU DATA PROCESSING
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3750
DATA PROCESSING DIVISION

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET				DETAIL	TOTAL
			DETAIL	TOTAL				
			SUMMARY BY EXPENDITURE CATEGORY					
258,311	314,520	410,581			100	PERSONAL SERVICE		
194,891	212,426	271,801			720	OPERATION & MAINTENANCE		
11,305	1,064	3,427			760	EQUIPMENT		
1,257						IMPROVEMENTS		
			TOTAL FOR EXPENDITURE					
465,764	528,010	685,809						
			SOURCE OF REVENUE					
6,902	13,788	10,000			437	DATA PROCESSING CHARGES		
	21				586	PARKING METER FUND		
		72,000			595	WATER FUND		
458,862	514,201	603,809			999	GENERAL REVENUE OF FUND		
			TOTAL REVENUE					
465,764	528,010	685,809						

NARRATIVE:

ON AUGUST 20, 1969 THE CITY OF PORTLAND AND MULTNOMAH COUNTY ENTERED INTO A CONTRACT, NO. 12600, UNDER WHICH THE DATA PROCESSING DIVISION WAS TRANSFERRED TO A JOINT CONSOLIDATED DEPARTMENT IDENTIFIED AS THE CITY-COUNTY DATA PROCESSING AUTHORITY. IT IS GOVERNED BY TWO COMMISSIONERS, ONE FROM THE CITY OF PORTLAND AND ONE FROM MULTNOMAH COUNTY.

3750 FUNCTION
BUREAU - DATA PROCESSING
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3750
DATA PROCESSING DIVISION
PERSONAL SERVICE

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
238,456	283,846	359,460				SUMMARY OF PERSONAL SERVICES		
	278,441*	349,460*			110	SALARIES AND WAGES		
	2,377*	1,000*			111	FULL TIME POSITIONS		
	3,028*	9,000*			112	PART TIME POSITIONS		
5,193	12,234	23,658			113	OVERTIME AND OTHER		
9,302	12,214	14,910			121	PUBLIC EMPLOYEES RETIREMENT		
2,031	2,118	3,238			123	SOCIAL SECURITY		
3,507	4,572	9,315			125	WORKMENS COMPENSATION		
					127	EMPLOYEES INSURANCE		
258,489	314,984	410,581				TOTAL		
178	464				150	LESS GENERAL FUND CREDITS		
258,311	314,520	410,581				NET TOTAL		

3750 FUNCTION			1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	FUNCTION 3750 APPROVED BUDGET		
LINE CCOE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT	NO.				NO.	RATE	AMOUNT
0010A	1	543.20	1	576.80	1	630.40						DETAIL OF PERSONAL SERVICES				
0015A					1	429.60						DATA PROCESSING MANAGER				
0020A	1	381.60	1	404.80	1	429.60						COMPUTER OPERATIONS SUP				
0025A	1	329.60	1	370.40	1	393.60						DATA PROCESSING SUPV 2				
0030A	1	301.60	1	320.80	1	339.20						DATA PROCESSING SUPV				
0038A	1	273.60	1	292.00	1	311.20						ASSIST DATA PROCESS SUP				
0040A	3	264.00	3	283.20	3	301.60						LEAD DATA PROCESS OPER				
0042A			1	273.60	1	283.20						DATA PROCESS OPERATOR				
0044A	2	228.00	1	264.00								DATA PROCESS OPERATOR				
0048A					1	254.40						DATA PROCESS OPERATOR				
0050A	6	211.20	6	228.00	7							KEY PUNCH SUPV				
0060A	1	180.80	1	188.80	1	211.20						VERIFIER				
0070A	5	173.60	7	211.20	8							VERIFIER				
0080A	1	167.20	1	196.00	2	211.20						KEY PUNCH OPERATOR				
0083A	2	204.00	1	218.40	1	228.00						KEY PUNCH OPERATOR				
0084A	1	188.80										KEY PUNCH OPERATOR				
0090A	1	442.40	1	483.20	1	543.20						KEY PUNCH OPERATOR				
0100A	1	370.40	2	416.80	1	469.60						SENIOR SYSTEMS ANALYST				
0105A					1	455.20						SYSTEMS ANALYST				
0110A	1	349.60	1	370.40	1	393.60						SYSTEMS ANALYST				
0120A	1	370.40	1	404.80	1	442.40						SYSTEMS ANALYST				
0130A	1	349.60	1	349.60	1	393.60						PROGRAMMER 3				
0140A	1	292.00	1	311.20	1	370.40						PROGRAMMER 3				
0150A	1	301.60	1	329.60	1	360.00						PROGRAMMER 2				
0160A	2	283.20	2	301.60	2	339.20						PROGRAMMER 1				
0170A	1	218.40	1	236.00	1	254.40						PROGRAMMER 1				
0180A	2	244.80	2	264.00	2	283.20						DATA PROCESSING SEC				
												ACCOUNTING ASSISTANT				

3750 FUNCTION										FUNCTION 3750				
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS	APPROVED BUDGET		
CCDE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	NO.		NO.	RATE	AMOUNT
0190A	1	211.20	1	228.00	1	244.80								
0310A					1	329.60								
6999E		5,000		13,000		13,000								
7010D					1	1,000								
8010D		3,000		3,000		9,000								
	39		40		45									
					1									

3750 FUNCTION
BUREAU - DATA PROCESSING
DEPT - PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3750
DATA PROCESSING DIVISION
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
180	423	500				COMMODITIES		
13,703	14,842	25,104				205 BLUEPRINTS & PHOTOSTATS		
		23,600*				218 DATA PROCESSING SUPPLIES		
						A CITY HALL INSTALLATION		
		1,504*				B POLICE INSTALLATION		
967	1,790	1,300				C ENGINEERING DEPARTMENT		
1,102	180	7,440				250 OFFICE SUPPLIES		
						295 OTHER COMMODITIES TAPES & DISC CARTRIDGE		
						CONTRACTURAL SERVICES		
172,029	191,621	223,118				320 EQUIPMENT RENTAL		
		202,154*				A CITY HALL INSTALLATION - GENERAL		
		20,964*				B CITY HALL INSTALLATION - ENGINEERING		
1,538	181					C POLICE BUREAU INSTALLATION		
		7,425				320Z INCREASED BY EXPENSE CREDITS		
335	572	780				325 RENT		
224	663	1,100				355 TELEPHONE & TELEGRAPH		
6,219	2,157	4,600				375 PRINTING, BINDING & STATIONERY		
						399 OTHER SERVICES INCLUDING MOVING		
						MAINTENANCE & REPAIR		
48	94	350				430 EQUIPMENT REPAIR		
						SUNDRY CHARGES		
84	84	84				620 DUES & MEMBERSHIPS		
196,429	212,607	271,801				TOTAL		
1,538	181					699 LESS GENERAL FUND CREDITS		
194,891	212,426	271,801				NET TOTAL		
						LINE NEW		
						ITEM ADDL UNITS		
						REPL		
11,305	1,064	3,427				720 EQUIPMENT		
						760 IMPROVEMENTS		
1,257								

FUNCTION 3800-5191
BUREAU
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3800-5191
SPECIAL APPROPRIATIONS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
						SUMMARY BY EXPENDITURE CATEGORY		
		50,535			100	PERSONAL SERVICE		
682,985	1,805,565	1,661,109		2,279,319		OPERATION & MAINTENANCE	2,285,319	
		1,000		1,000	720	EQUIPMENT	1,000	
66,294	66,127	40,536		132,768	780	LAND	32,768	
1,403,310	637,150	201,000		44,300	790	TRANSFERS TO OTHER FUNDS	93,300	
		1,985,000		1,000,000	798	GENERAL OPERATING CONTINGENCIES	2,923,000	
						TOTAL FOR EXPENDITURE	5,335,387	
2,152,589	2,508,842	3,939,180		3,457,387				
						SOURCE OF REVENUE		
		6,500		30,000	4003	FEDERAL GRANT-RELOCATION REIMB	30,000	
7,500	7,500	7,500			4009	FEDERAL GRANT - PITTOCK PURCHASE		
		500,000		500,000	550	REIMBURSEMENT REVENUE	500,000	
					587	AUDITORIUM FUND	100	
					577	FIRE & POLICE DISAB & RET FUND	200	
					581	GOLF FUND		
					582	GOLF FACILITIES CONSTRUCTION FUND	815	
					586	PARKING METER FUND	650	
					594	STREET LIGHTING FUND	21,000	
					595	WATER FUND	4,782,622	
2,145,089	2,498,756	3,425,180		2,927,387	999	GENERAL REVENUE OF FUND		
						TOTAL REVENUE	5,335,387	
2,152,589	2,508,842	3,939,180		3,457,387				

NARRATIVE:
THE SPECIAL APPROPRIATIONS ARE APPROPRIATIONS OF THE
GENERAL FUND WHICH DO NOT BELONG IN ANY BUREAU BUDGET.

FUNCTION 3800-5191
BUREAU -
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3800-5191
SPECIAL APPROPRIATIONS
PERSONAL SERVICE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
		45,000			110	SALARIES AND WAGES		
					111	FULL TIME POSITIONS		
					112	PART TIME POSITIONS		
					113	HOLIDAY PREMIUM PAY		
		45,000*			121	PUBLIC EMPLOYES RETIREMENT		
		2,970			123	SOCIAL SECURITY		
		2,160			125	WORKMENS COMPENSATION		
		405			127	EMPLOYES INSURANCE		
						NET TOTAL		
		50,535						

3800 FUNCTION										FUNCTION 3800		
LINE	1967-1968	1968-1969	1969-70	PROPOSED BUDGET		CLASS	TITLE OF POSITION	REMARKS		APPROVED BUDGET		
CODE	BUDGET	BUDGET	BUDGET			NO.	DETAIL OF PERSONAL SERVICES			NO.	RATE	AMOUNT
	NO.	RATE	NO.	RATE	NO.	RATE	AMOUNT					
								PART TIME POSITIONS				
								OVERTIME / CALL SHIFT				
80100				45,000				HOLIDAY PREMIUM PAY				

FUNCTION 3800-5191
BUREAU -
DEPT - NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 3800-5191
SPECIAL APPROPRIATIONS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET DETAIL	TOTAL		DETAIL	TOTAL
					OPERATION AND MAINTENANCE		
					SUNDRY CHARGES		200
22	200	500		500	3820 ART COMMISSION		3,500
3,665	2,725	4,500		3,500	3822 ASSESSMENTS FOR MAINTENANCE		650
309	498	500		650	3826 AWARDS		11,000
4,200					3832 CONSULTANT SERVICES		19,000
11,884	15,519	11,000		11,000	3835 CONTRIB. AND ADV. TO IMPROVE DIST.		2,500
21,610	21,085	20,000		19,000	3900 DISABILITY & RETIREMENT ALLOWANCE		7,000
2,391	1,946	3,500		3,600	3950 DISASTER CENTER		15,000
		2,100		7,000	3980 ELECTRIC SERVICES CONSOLIDATION		30,000
4,000	6,450	7,000			4000 EMERGENCY FUND OF COUNCIL		25,000
323,923	149,503			15,000	4150 EMPLOYEES RETIREMENT - PRIOR SERVICE		4,500
12,000	15,000	15,000		30,000	4170 FREIGHT TRAFFIC ASSN CONTRIBUTIONS		30,000
9,093	7,369	15,000		30,000	4200 INDEMNITIES		25,000
				4,500	4250 INTEREST ON TAX ANTICIPATION NOTES		30,000
2,564	16,581	6,000			4274 INVENTORY ADJUSTMENTS		20,000
	13,970			30,000	4295 JOURNAL BUILDING		400
27,201	27,201	30,000		20,000	4400 LEAGUE OF OREGON CITIES		100
		20,000		300	4555 MAJOR DISASTER REPAIRS - REBUDGETED		8,500
35,000		50,000		100	4570 ORDINANCE RECODIFICATION		6,000
327	280	300		8,500	4582 PARKING FEES, BOARDS & COMMISSIONS		6,000
25,000		500		6,500	4584 PARKING GARAGE PLANNING		40,000
75	80				4587 PETTY CASH INCREASES		9,000
10,263	2,185			300	4625 CODE MAINTENANCE		300
6,000	6,000	6,500		40,000	4640 PROMOTING INDUSTRIAL GROWTH		2,450
		6,000*	6,000	10,000	4640 A CHAMBER OF COMMERCE	6,000	8,000
		500*	500	300	4700 REFUNDS		50,000
44,165	57,398	35,000		45,000	4715 REMOVAL OF CONDEMNED BUILDINGS		39,000
4,024	7,988	12,000		1,500	4725 REWARDS		5,000
470	140	500		10,000	4740 SAFETY PROGRAM		667,000
	250	6,200		700,000	4765 SPECIAL ELECTION		45,336
					4780 SURVEY FOR MAPS		10,000
	7,489				4790 TAXES ON RENTED PROPERTY		29,000
7,677	6,388	7,000		45,000	4800 TELEPHONE EXCHANGE - NET		15,383
42,253	49,805	55,000			4800 A TELEPHONE EXCHANGE - GROSS	180,000	
174,448	179,419	183,000*	175,000		4830 TRANSIT STUDY	130,000	
132,195	129,614	128,000*	130,000		4835 TRAVEL AND EMPLOYEE EDUCATION		
	33,557				4845 UNASSIGNED PROPERTY MAINTENANCE		
35,785	37,632	37,500			4850 SUNDRIES		
2,774	965	3,000			4870 REIMB PROGRAM EXPENSE CREDITS		
10,341	5,255	10,000			4903 CITY-COUNTY DATA PROCESSING AUTH		
12,261CR	3,981CR				4905 COLUMBIA REGION ASSN OF GOVTS		
					4915 COUNCIL FOR THE AGING - County		
30,720	42,240	45,336			4942 OEO PROGRAM AGENCY		
	2,886	7,075			4945 METROPOLITAN YOUTH COMMISSION - County		
5,000		29,000					
12,510	14,321	14,598					

FUNCTION 3800-5191
BUREAU -
DEPT - NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71
FUND 101 GENERAL

FUNCTION 3800-5191
SPECIAL APPROPRIATIONS
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
	1,200,000	1,200,000		1,100,000	4950	MULTNOMAH COUNTY - FOR HEALTH PROGRAM		1,100,000
	634	6,500		30,000	4960	RELOCATION PAYMENTS-REIMB		30,000
	56,006				4965	MODEL CITIES ADVANCES		
682,985	1,805,565	1,661,109		2,279,319		NET TOTAL		2,285,319
			DETAIL	TOTAL	LINE NEW ITEM ADDL UNITS REPL	720 EQUIPMENT		
			1,000.00	1,000	1	5005 EQUIPMENT ADJUSTMENTS		1,000
		1,000		1,000				1,000
					ACCOUNT			
						780 LAND		
22,187	15,837	25,000		118,000	1	5075 ASSESSMENTS FOR IMPROVEMENTS		18,000
44,107	50,290	15,536		14,768	2	5085 PURCHASES OF PROPERTY		14,768
66,294	66,127	40,536		132,768				32,768
						790 TRANSFERS TO OTHER FUNDS		
18,200	60,500	40,000		44,300	1	5101 TRANSFERS TO AUDITORIUM FUND		43,300
22,500	39,800				2	5102 TRANSFERS TO AUDITORIUM MOD. FUND		
945,000	300,000				3	5112 TFR. TO IMPROVEMENTS FUND		
250,000	161,850	125,000			4	5115 TFR. TO COMMUNICATIONS SYSTEM FUND		50,000
117,000	75,000				5	5120 TFR. TO FIRE APPARATUS FUND		
10					6	5130 TFR. TO STREET & SEWER INT. FUND		
		36,000			7	5126 TFR. TO PARKING FACILITIES FUND		
1,403,310	637,150	201,000		44,300				93,300
						798 GENERAL OPERATING CONTINGENCIES		
		1,485,000		500,000	1	5190 GENERAL OPERATING CONTINGENCIES		2,423,000
		500,000		500,000	2	5191 REIMBURSIBLE EXPENDITURES		500,000
		1,985,000		1,000,000				2,923,000

CITY OF PORTLAND, OREGON -- 1970-71

GENERAL FUND STOCK ACCOUNTS			FUND 101 GENERAL			GENERAL FUND STOCK ACCOUNTS		
DEPT: ALL DEPARTMENTS						SUMMARY		
HISTORICAL DATA			PROPOSED BUDGET			APPROVED BUDGET		
1967-68	1968-69	1969-70	DETAIL	TOTAL	ACCT	SUMMARY	DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET						
GENERAL FUND STOCK ACCOUNTS								
OPERATION & MAINTENANCE								
541	1,409	1,000		1,000	7005	COMMISSIONERS STOCK		1,000
3,293	2,738CR	2,500		2,500	7012	ELECTRONICS STOCK		2,500
6,334	6,010	6,410		6,950	7015	GARAGE STOCK		6,950
39,023	50,295	35,000		35,000	7022	PARK STOCK		35,000
37,579	6,611	19,500		20,000	7024	PUBLIC WORKS STOCK		20,000
9,343	4,634	9,450		12,490	7025	STATIONERY STOCK		12,490
62,119	78,040	61,700		56,100	7030	STORES STOCK		56,100
25,607	32,887	19,000		20,000	7040	EQUIPMENT POOL		20,000
183,839	177,148	154,560		154,040		TOTAL STOCK		154,040
SOURCE OF REVENUE								
171	425	250		350	4945	MATERIALS & SUPPLIES SALE (GARAGE)		350
23	2,616			2,000	4946	MATERIALS & SUPPLIES SALE (PARK)		2,000
95	778				4947	MATERIALS & SUPPLIES SALE (PUBIC WORKS)		
433	5,106	850		4,418	4948	MATERIALS & SUPPLIES SALE (STATIONERY)		4,418
18,668	22,719	30,000		20,000	4949	MATERIALS & SUPPLIES SALE (STORES)		20,000
2,356	4,117	2,000		5,000	5113	DAMAGE TO PROPERTIES - POOL OPERATED		5,000
886	7,927				573	CAPITAL IMPROVEMENTS FUND		
231	516	300		450	574	EXPOSITION-RECREATION FUND		450
224	65	350			577	FIRE & POLICE DISABILITY & RETIRE- MENT FUND		
20,682	21,104	20,160		20,180	581	GOLF FUND		20,180
280	2,191			500	582	GOLF FACILITIES CONSTRUCTION FUND		500
					583	MOTOR VEHICLE FUEL FUND		
160					585	PAVING FUND		
49,304	49,540	49,550		45,482	586	PARKING METER FUND		45,482
2,738	3,745	1,500		2,000	587	PUBLIC AUDITORIUM FUND		2,000
299	139	500		500	588	PUBLIC RECREATIONAL AREAS FUND		500
4,920	7,361	3,800		7,050	591	SEWAGE DISPOSAL FUND		7,050
236					592	STADIUM FUND		
2	14				593	STATE TAX STREET FUND		
5,659	3,148	400		3,150	594	STREET LIGHTING FUND		3,150
35,305	38,111	30,400		31,290	595	WATER FUND		31,290
143	521	500			596	WATER CONSTRUCTION		
41,024	7,005	14,000		11,670	999	GENERAL REVENUE OF FUND		11,670
183,839	177,148	154,560		154,040		TOTAL REVENUE		154,040

NARRATIVE:
GENERAL FUND INVENTORIES OF MATERIALS, SUPPLIES, PARTS, ETC., ARE CONTROLLED AND ACCOUNTED FOR THROUGH THE EIGHT STOCK ACCOUNTS, INCLUDING THE EQUIPMENT POOL, LISTED ABOVE. STATIONERY STOCK AND STORES STOCK ARE OPERATED BY BUREAU OF PURCHASES AND STORES. EACH OTHER STOCK ACCOUNT IS OPERATED BY THE BUREAU FOR WHICH IT WAS CREATED.

7005 FUNCTION
BUREAU OFFICE OF THE COMMISSIONER
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

COMMISSIONER STOCK
FUNCTION 7005

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
541	1,409	1,000		1,000				
541	1,409	1,000		1,000				
						SUMMARY BY EXPENDITURE CATEGORY		
						OPERATION & MAINTENANCE		1,000
						TOTAL FOR EXPENDITURE		1,000
						SOURCE OF REVENUE		
17					585	PAVING FUND		
204	10	400		200	586	PARKING METER FUND		200
356	278	600		800	591	SEWAGE DISPOSAL FUND		800
2	14				593	STATE TAX STREET FUND		
38CR	1,107				999	GENERAL REVENUE OF FUND		
541	1,409	1,000		1,000		TOTAL REVENUE		1,000

NARRATIVE:

THE COMMISSIONER'S STOCK ACCOUNT IS OPERATED BY THE OFFICE OF THE COMMISSIONER OF PUBLIC WORKS TO PROVIDE A STOCK OF OFFICE SUPPLIES FOR THE DEPARTMENT IN ONE CENTRAL

LOCATION TO ELIMINATE STOCK PILING BY OFFICES IN THE DEPARTMENT, TO GAIN THE SAVINGS FROM QUANTITY BUYING AND TO CONTROL AND STANDARDIZE THE USE OF SUPPLIES.

			DETAIL	TOTAL	OPERATION AND MAINTENANCE	DETAIL	TOTAL
22,057	23,996	22,500		22,500	COMMODITIES		
					295 TOTAL STOCK PURCHASES		22,500
					SUNDRY CHARGES		
22,057	23,996	22,500		22,500	TOTAL		22,500
21,516	22,587	21,500		21,500	699 LESS CREDITS FROM SALES WITHIN GEN. FD.		21,500
541	1,409	1,000		1,000	NET TOTAL		1,000

7012 FUNCTION
BUREAU COMMUNICATIONS & ELECTRONICS
DEPT. PUBLIC UTILITIES

CITY OF PORTLAND, OREGON -- 1970-71

ELECTRONICS STOCK FUNCTION 7012

FUND 101 GENERAL

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
3,293	2,738CR	2,500		2,500		SUMMARY BY EXPENDITURE CATEGORY		
3,293	2,738CR	2,500		2,500		OPERATION & MAINTENANCE		2,500
						TOTAL FOR EXPENDITURE		2,500
						SOURCE OF REVENUE		
232	259	400		400	586	PARKING METER FUND		400
29	103	100		100	591	SEWAGE DISPOSAL FUND		100
1,344	1,500	2,000		2,000	595	WATER FUND		2,000
1,688	4,600CR				999	GENERAL REVENUE OF FUND		
3,293	2,738CR	2,500		2,500		TOTAL REVENUE		2,500

NARRATIVE:

THE ELECTRONICS STOCK ACCOUNT, ADMINISTERED BY THE BUREAU OF COMMUNICATIONS AND ELECTRONICS IN THE DEPARTMENT OF PUBLIC

UTILITIES, PROVIDES A CONTROLLED INVENTORY OF BULK PURCHASE ITEMS USED IN THE MAINTENANCE OF ELECTRONIC EQUIPMENT.

			ACCOUNT				DETAIL	TOTAL
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE			
22,422	17,855	18,000		18,000	COMMODITIES			
					295 TOTAL STOCK PURCHASE			18,000
					SUNDRY CHARGES			
22,422	17,855	18,000		18,000	TOTAL			18,000
19,129	20,593	15,500		15,500	699 LESS CREDITS FROM SALES GEN. FUND			15,500
3,293	2,738CR	2,500		2,500	NET TOTAL			2,500

7015 FUNCTION BUREAU SHGPS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71				FUNCTION 7015	
HISTORICAL DATA			FUND 101 GENERAL		GARAGE STOCK			
			PROPOSED BUDGET		ACCOUNT		SUMMARY	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			APPROVED BUDGET	
							DETAIL	TOTAL
6,334	6,010	6,410		6,950	SUMMARY BY EXPENDITURE CATEGORY			
6,334	6,010	6,410		6,950	OPERATION & MAINTENANCE			6,950
					TOTAL FOR EXPENDITURE			6,950
					SOURCE OF REVENUE			
171	425	250		350	4945	MATERIALS & SUPPLIES SALES		350
7	57	50		50	574	EXPOSITION - RECREATION FUND		50
126	93	160		180	581	GOLF FUND		180
	9				582	GOLF FACILITIES CONSTRUCTION FUND		
3,096	3,604	3,750		3,900	586	PARKING METER FUND		3,900
333	275	500		450	591	SEWAGE DISPOSAL FUND		450
95	93	200		150	594	STREET LIGHTING FUND		150
913	927	1,500		1,400	595	WATER FUND		1,400
1,593	527			470	999	GENERAL REVENUE OF FUND		470
6,334	6,010	6,410		6,950	TOTAL REVENUE			6,950

NARRATIVE:

THE GARAGE STOCK, ADMINISTERED BY THE MUNICIPAL GARAGE OF THE BUREAU OF SHOPS IN THE DEPARTMENT OF PUBLIC

SAFETY, PROVIDES GASOLINE AND OIL FOR VEHICLES NEEDING SUCH SERVICE IN THE WEST SIDE AREA.

					ACCOUNT			
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE		DETAIL	TOTAL
34,824	26,218	31,000		32,100	COMMODITIES			
					295	TOTAL STOCK PURCHASE		32,100
					SUNDRY CHARGES			
34,824	26,218	31,000		32,100	TOTAL			32,100
28,490	20,208	24,590		25,150	699	LESS CREDITS FROM SALES - GEN. FUND		25,150
6,334	6,010	6,410		6,950	NET TOTAL			6,950

7022 FUNCTION
BUREAU PARKS
DEPT. PUBLIC AFFAIRS

CITY OF PORTLAND, OREGON -- 1970-71

PARKS STOCK

FUNCTION 7022

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
39,023	50,295	35,000		35,000		SUMMARY BY EXPENDITURE CATEGORY		
39,023	50,295	35,000		35,000		OPERATION & MAINTENANCE		35,000
						TOTAL FOR EXPENDITURE		35,000
						SOURCE OF REVENUE		
23	2,616		2,000		4946	MATERIALS & SUPPLIES SALES - PARK STK		2,000
886	7,927				573	CAPITAL IMPROVEMENTS FUND		
20,490	20,745	20,000	20,000		581	GOLF FUND		20,000
280	2,182		500		582	GOLF FACILITIES CONSTR. FUND		500
11					586	PARKING METER FUND		
299	139	500	500		588	PUBLIC RECREATION AREAS FUND		500
106	786	100	200		591	SEWAGE DISPOSAL FUND		200
236					592	STADIUM FUND		
325	1,175	400	600		595	WATER FUND		600
16,367	14,725	14,000	11,200		999	GENERAL REVENUE OF FUND		11,200
39,023	50,295	35,000		35,000		TOTAL REVENUE		35,000

NARRATIVE:

THE PARKS STOCK, ADMINISTERED BY THE PARK MAINTEN-
ANCE DIVISION OF THE BUREAU OF PARKS, MAINTAINS A STOCK OF
BULK PURCHASE ITEMS USED PRIMARILY BY THIS BUREAU.

			ACCOUNT				DETAIL	TOTAL
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE			
240,469	265,286	225,000		235,000	COMMODITIES			
					295 TOTAL STOCK PURCHASE			235,000
					SUNDRY CHARGES			
240,469	265,286	225,000		235,000	TOTAL			235,000
201,446	214,991	190,000		200,000	699 LESS CREDIT FROM SALES - GEN. FUND			200,000
39,023	50,295	35,000		35,000	NET TOTAL			35,000

7024 FUNCTION
BUREAU MAINTENANCE
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 7024
PUBLIC WORKS STOCK

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
37,579	6,611	19,500		20,000				
37,579	6,611	19,500		20,000				
95	778				4947	MATERIALS & SUPPLIES SALES		
33					585	PAVING FUND		
12,869	14,562	14,000		14,000	586	PARKING METER FUND		14,000
655	1,152	500		1,000	591	SEWAGE DISPOSAL FUND		1,000
4,849	5,807	5,000		5,000	595	WATER FUND		5,000
19,078	15,688CR				999	GENERAL REVENUE OF FUND		
37,579	6,611	19,500		20,000		TOTAL REVENUE		20,000

SUMMARY BY EXPENDITURE CATEGORY

OPERATION & MAINTENANCE	20,000
TOTAL FOR EXPENDITURE	20,000

SOURCE OF REVENUE

4947	MATERIALS & SUPPLIES SALES	
585	PAVING FUND	
586	PARKING METER FUND	14,000
591	SEWAGE DISPOSAL FUND	1,000
595	WATER FUND	5,000
999	GENERAL REVENUE OF FUND	
	TOTAL REVENUE	20,000

NARRATIVE:

PUBLIC WORKS STOCK IS ADMINISTERED FOR THE DEPARTMENT OF PUBLIC WORKS BY THE STANTON YARD DIVISION OF THE BUREAU OF MAINTENANCE. ITS MAIN PURPOSES ARE TO HAVE READILY AVAILABLE, IN ONE LOCATION, MOST OF THE MATERIALS AND

SUPPLIES REQUIRED BY THE BUREAUS TO TAKE ADVANTAGE OF QUANTITY PURCHASING AND TO ALLOW FOR STOCKPILING SOME ITEMS NOT READILY AVAILABLE ON THE OPEN MARKET.

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCOUNT	OPERATION AND MAINTENANCE	DETAIL	TOTAL
638,743	739,483	750,000		770,000		COMMODITIES		
					295	TOTAL STOCK PURCHASES		770,000
						SUNDRY CHARGES		
638,743	739,483	750,000		770,000		TOTAL		770,000
601,164	732,872	730,500		750,000	699	LESS CREDITS FROM SALES GENERAL FUND		750,000
37,579	6,611	19,500		20,000		NET TOTAL		20,000

7025 FUNCTION			CITY OF PORTLAND, OREGON -- 1970-71				STATIONERY STOCK		FUNCTION 7025	
BUREAU	PURCHASES & STORES		FUND 101 GENERAL							
DEPT.	FINANCE AND ADMINISTRATION									
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY		APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL				DETAIL	TOTAL	
SUMMARY BY EXPENDITURE CATEGORY										
9,343	4,634	9,450		12,490	OPERATION & MAINTENANCE				12,490	
9,343	4,634	9,450		12,490	TOTAL FOR EXPENDITURE				12,490	
SOURCE OF REVENUE										
433	5,106	850		4,418	4948	MATERIALS & SUPPLIES SALES			4,418	
19	20	50			574	EXPOSITION - RECREATION FUND				
224	65	350			577	FIRE & POLICE DISABILITY & RETIREMENT FD				
66	266				581	GOLF FUND				
3,072	2,918	3,000		2,782	586	PARKING METER FUND			2,782	
157	152	500			587	PUBLIC AUDITORIUM FUND				
220	237	200			594	STREET LIGHTING FUND				
5,686	5,421	4,500		5,290	595	WATER FUND			5,290	
534CR	9,551CR				999	GENERAL REVENUE OF FUND				
9,343	4,634	9,450		12,490	TOTAL REVENUE				12,490	

NARRATIVE:

THE STATIONERY STOCK ACCOUNT, OPERATED BY THE BUREAU OF PURCHASES AND STORES IN THE DEPARTMENT OF FINANCE AND ADMIN-

ISTRATION, MAINTAINS A STOCK OF COMMON OFFICE SUPPLY ITEMS AND PRINTED FORMS FOR ALL DEPARTMENTS AND BUREAUS.

			ACCOUNT					
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	OPERATION AND MAINTENANCE		DETAIL	TOTAL
84,235	89,738	88,025		87,000	COMMODITIES			
					295 TOTAL STOCK PURCHASES			87,000
					SUNDRY CHARGES			
84,235	89,738	88,025		87,000	TOTAL			87,000
74,892	85,104	78,575		74,510	699 LESS CREDITS FROM SALES - GEN. FUND			74,510
9,343	4,634	9,450		12,490	NET TOTAL			12,490

7030 FUNCTION BUREAU PURCHASES & STORES DEPT. FINANCE AND ADMINISTRATION			CITY OF PORTLAND, OREGON -- 1970-71 FUND 101 GENERAL			STORES STOCK	FUNCTION 7030
HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL TOTAL
62,119	78,040	61,700		56,100		SUMMARY BY EXPENDITURE CATEGORY	
62,119	78,040	61,700		56,100		OPERATION & MAINTENANCE	56,100
						TOTAL FOR EXPENDITURE	56,100
						SOURCE OF REVENUE	
18,668	22,719	30,000		20,000	4949	MATERIALS & SUPPLIES SALES	20,000
205	439	200		400	574	EXPOSITION-RECREATION FUND	400
110					585	PAVING FUND	
13,321	9,080	11,000		9,200	586	PARKING METER FUND	9,200
2,581	3,593	1,000		2,000	587	PUBLIC AUDITORIUM FUND	2,000
3,324	4,720	2,000		4,500	591	SEWAGE DISPOSAL FUND	4,500
5,344	2,818			3,000	594	STREET LIGHTING FUND	3,000
22,188	23,281	17,000		17,000	595	WATER FUND	17,000
95	521	500			596	WATER CONSTRUCTION FUND	
3,717CR	10,869				999	GENERAL REVENUE OF FUND	
62,119	78,040	61,700		56,100		TOTAL REVENUE	56,100

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

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCOUNT	OPERATION AND MAINTENANCE	DETAIL	TOTAL
206,910	248,571	216,000		250,000		COMMODITIES		
					295	TOTAL STOCK PURCHASES		250,000
						SUNDRY CHARGES		
206,910	248,571	216,000		250,000		TOTAL		250,000
144,791	170,531	154,300		193,900	699	LESS CREDITS FROM SALES - GEN. FUND		193,900
62,119	78,040	61,700		56,100		NET TOTAL		56,100

7040 FUNCTION
BUREAU - MAINTENANCE
DEPT - PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 7040
EQUIPMENT POOL
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			FUND 101 GENERAL		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
3	15	10		10		COMMODITIES		10
195	251	300		300		213 CLOTHING, RUBBER & UNIFORMS		300
93,147	103,530	105,000		97,000		215 CLEANING & DISINFECTING		97,000
1,915	2,497			3,000		235 GAS & OIL		3,000
3	6	10		10		235Z INCREASED BY EXPENSE CREDITS		10
7	8	10		10		240 HOUSEHOLD & INSTITUTIONAL		10
				20		245 MEDICAL & SURGICAL		20
13,638	20,107	18,000		18,000		250 OFFICE SUPPLIES		18,000
71	125	200		100		255 TIRES & TUBES		100
66	66	100		100		260 SMALL TOOLS		100
						295 OTHER COMMODITIES		
	519,136CR			520,000CR		CONTRACTURAL SERVICES		
	519,136			520,000		322 EQUIPMENT HIRE - CITY DEPTS		520,000CR
314	663	500		500		322Z INCREASED BY EXPENSE CREDITS		520,000
24,302	26,527	25,000		30,000		375 PRINTING, BINDING & STATIONERY		500
36						399 OTHER SERVICES MAINT. BUR CHARGES		30,000
						399Z INCREASED BY EXPENSE CREDITS		
23,036	16,244	25,000		20,000		MAINTENANCE & REPAIR		22,500
150						430 EQUIP REPAIR		
255,176	384,481	350,000		360,000		430Z INCREASED BY EXPENSE CREDITS		406,800
21	175					450 VEHICLE REPAIRS		
						450Z INCREASED BY EXPENSE CREDITS		
						SUNDRY CHARGES		
412,080	554,695	524,130		529,050		TOTAL		578,350
386,473	521,808	505,130		509,050		699 LESS CREDITS FROM RENTALS GENERAL FUND		558,350
25,607	32,887	19,000		20,000		NET TOTAL		20,000
						SOURCE OF REVENUE		
2,356	4,117	2,000		5,000		5113 DAMAGE TO PROPERTIES - POOL OPERATED		5,000
16,499	19,107	17,000		15,000		586 PARKING METER FUND		15,000
117	47					591 SEWAGE DISPOSAL FUND		
48						596 WATER CONSTRUCTION FUND		
6,587	9,616					999 GENERAL REVENUE OF FUND		
25,607	32,887	19,000		20,000		TOTAL REVENUE		20,000

NARRATIVE:

THE EQUIPMENT POOL IS A REVOLVING ACCOUNT ADMINISTERED BY THE STANTON YARD DIVISION OF THE BUREAU OF MAINTENANCE, DEPARTMENT OF PUBLIC WORKS, TO PROVIDE FINANCIAL CONTROL OF THE OPERATION OF THE HEAVY EQUIPMENT USED BY THE VARIOUS DIVISIONS OF THE BUREAU OF MAINTENANCE. ALL MOTOR VEHICLES, HEAVY EQUIPMENT AND PORTABLE UNITS USED BY THE DIVISIONS OF

THE BUREAU OF MAINTENANCE ARE ASSIGNED TO THE EQUIPMENT POOL. OPERATING EXPENSES AND REPAIR COSTS FOR THE EQUIPMENT ARE PAID BY THE POOL AND THEN RECOVERED AS RENTAL CHARGES FOR USE OF THE EQUIPMENT. RENTALS PAID BY GENERAL FUND UNITS ARE CREDITED TO EXPENSES. RENTALS PAID BY UNITS OUTSIDE THE GENERAL FUND ARE SHOWN AS REVENUE.

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: HEALTH
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

SUMMARY - BUREAU OF HEALTH

HISTORICAL DATA			PROPOSED BUDGET		ACCT	APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL		DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET					
1,302,920					100	SUMMARY BY EXPENDITURE CATEGORY	
500,246					720	PERSONAL SERVICE	
64,357						OPERATION & MAINTENANCE	
						EQUIPMENT	
1,867,523						TOTAL FOR EXPENDITURE	
						SUMMARY OF EXPENDITURE BY DIVISION	
176,084					902	AIR QUALITY CONTROL (REGIONAL) DIV.	
132,587					903	AIR QUALITY CONTROL-COLUMBIA-WILLAMETTE REGION	
13,128					904	AIR QUALITY CONTROL DIVISION	
4,303					908	COMMUNICABLE DISEASE CONTROL DIV.	
67,897					912	DENTAL PROJECT GRANT	
241,055					916	EMERGENCY HOSPITAL DIVISION	
62,134					932	LABORATORY DIVISION	
156,719					940	MAIN OFFICE DIVISION	
59,123					948	MEAT INSPECTION DIVISION	
129,217					950	MEDICARE DIVISION	
66,535					956	MILK INSPECTION DIVISION	
389,985					960	PUBLIC HEALTH NURSING DIVISION	
156,730					964	SANITARY DIVISION	
34,474					972	SCHOOL HYGIENE DIVISION	
53,246					980	TUBERCULOSIS CONTROL DIVISION	
32,627					981	TUBERCULOSIS OUTPATIENT SERVICE GRANT	
65,862					982	TUBERCULOSIS SURVEY CENTER	
25,817					988	VENEREAL DISEASE CONTROL DIVISION	
1,867,523						TOTAL EXPENDITURE BY DIVISION	
						SUMMARY OF REVENUE FOR BUREAU	
1,336,277					999	GENERAL REVENUE OF FUND	
531,246						SPECIFIC REVENUE & INTERFUND REIMB	
1,867,523						TOTAL REVENUE FOR BUREAU	

NARRATIVE:

ON MAY 13, 1968, THE CITY OF PORTLAND AND MULTNOMAH COUNTY ENTERED INTO A CONTRACT UNDER WHICH HEALTH UNITS OF THE CITY WERE TRANSFERRED TO THE COUNTY EFFECTIVE JULY 1, 1968.

CITY OF PORTLAND, OREGON -- 1970-71

BUREAU: INSECT CONTROL
DEPT: PUBLIC AFFAIRS

FUND 101 GENERAL

BUREAU OF INSECT CONTROL
SUMMARY

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL			DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET						
70,859					100	PERSONAL SERVICE		
45,145					720	OPERATION & MAINTENANCE		
223						EQUIPMENT		
116,227						TOTAL FOR EXPENDITURE		
						SUMMARY OF EXPENDITURE BY DIVISION		
14,798					2540	INSECT CONTROL DIVISION		
101,429					2560	MOSQUITO CONTROL DIVISION		
116,227						TOTAL EXPENDITURE BY DIVISION		
						SOURCE OF REVENUE		
59,994					999	GENERAL REVENUE OF FUND		
56,233					465	MOSQUITO CONTROL CHARGES		
116,227						TOTAL REVENUE FOR BUREAU		

NARRATIVE:
ON MAY 13, 1968, THE CITY OF PORTLAND AND MULTNOMAH COUNTY
ENTERED INTO A CONTRACT UNDER WHICH THE BUREAU OF INSECT CONTROL
WAS TRANSFERRED TO THE COUNTY.

NON-DEPARTMENTAL SPECIAL FUNDS

5200 FUNCTION
GENERAL BONDED DEBT
NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5200

HISTORICAL DATA			FUND 102 BONDED DEBT INTEREST & SINKING		ACCT	GENERAL BONDED DEBT FUND SUMMARY AND DETAIL		FUNCTION 5200	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	PROPOSED BUDGET DETAIL	TOTAL		SUMMARY AND DETAIL		APPROVED BUDGET DETAIL	TOTAL
1,520,496	1,096,793	1,355,000		1,355,000	800	REQUIREMENTS			
285,001	243,835	220,506		183,937	900	APPROPRIATION REQUIREMENT			
						GENERAL BOND MATURITIES			1,355,000
						GENERAL BOND INTEREST			183,937
1,805,497	1,340,628	1,575,506		1,538,937		TOTAL APPROPRIATION REQUIREMENT			1,538,937
1,050,160	1,086,171	1,025,000		880,000		UNAPPROPRIATED ENDING FUND BALANCE			
						RESERVE FOR FUTURE MATURITIES AND INTEREST			880,000
2,855,657	2,426,799	2,600,506		2,418,937		TOTAL REQUIREMENTS OF FUND			2,418,937
1,171,564	1,235,603	1,376,250		1,202,524	301	SOURCE OF REVENUE			
69,001	77,996	75,000		90,000	302	CURRENT TAXES			1,202,524
338		300			306	DELINQUENT TAXES & INTEREST			90,000
642	610	700		600	307	FORECLOSED PROPERTY TAXES			
1,224	1,887	2,500		2,500	384	FEDERAL LIEU TAXES			600
93,108	60,543	65,000		65,000	385	INTEREST ON BANK BALANCES			2,500
1,519,780	1,050,160	1,080,756		1,058,313	551	INTEREST ON INVESTMENTS			65,000
						BALANCE FROM FORMER PERIOD			1,058,313
2,855,657	2,426,799	2,600,506		2,418,937		TOTAL REVENUE			2,418,937

NARRATIVE:

THE BONDED DEBT INTEREST AND SINKING FUND IS FOR THE PAYMENT OF MATURITIES AND INTEREST ON GENERAL BONDED DEBT FROM TAXES.

THE UNAPPROPRIATED ENDING FUND BALANCE HAS BEEN MAINTAINED FOR MANY YEARS AS A MATTER OF COUNCIL POLICY TO PROVIDE FOR REQUIREMENTS PRIOR TO THE RECEIPT OF TAXES AND TO PROVIDE FOR MATURITIES WITHOUT AN INCREASE IN TAX LEVY FOR YEARS IN WHICH ECONOMIC CONDITIONS MAY CAUSE AN INCREASE IN DELINQUENCIES. IT IS PROGRAMMED TO BE REDUCED TO \$700,000 BY 1974-75.

DETAIL FOR MATURITIES AND INTEREST IS PRESENTED IN THE FINANCIAL SUMMARY AT THE FRONT OF THIS BUDGET.

CITY OF PORTLAND, OREGON -- 1970-71

5660 FUNCTION
URBAN RENEWAL BOND PROCEEDS
NON-DEPARTMENTAL

FUND 123 URBAN RENEWAL

URBAN RENEWAL BOND PROCEEDS
FUND SUMMARY

FUNCTION 5660

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		331,100		92,000	790	REQUIREMENTS APPROPRIATION REQUIREMENT TRANSFERS TO OTHER FUNDS		93,100
		331,100		92,000		TOTAL APPROPRIATION REQUIREMENT		93,100
371,480	393,182	65,000				UNAPPROPRIATED ENDING FUND BALANCE		
371,480	393,182	396,100		92,000		TOTAL REQUIREMENTS OF FUND		93,100
						SOURCE OF REVENUE		100
66	260	100			384	INTEREST ON BANK BALANCES		1,500
15,099	21,442	3,000		1,500	385	INTEREST ON INVESTMENTS		91,500
356,315	371,480	393,000		90,500	551	BALANCE FROM FORMER PERIOD		
371,480	393,182	396,100		92,000		TOTAL REVENUE		93,100

NARRATIVE:
THIS FUND WAS ESTABLISHED IN 1966-67 TO RECEIVE AND
DISTRIBUTE THE \$5,000,000 FROM THE URBAN RENEWAL BONDS
SOLD NOVEMBER 1, 1966. \$500,000 WAS TRANSFERRED TO THE
URBAN RENEWAL FUND AND \$4,133,894 WAS TRANSFERRED TO THE
PORTLAND DEVELOPMENT COMMISSION FOR THE SOUTH AUDITORIUM
URBAN RENEWAL PROJECT AS AMENDED. \$331,100 WAS TRANS-
FERRED IN 1969-70 AND THE REMAINDER WILL BE TRANSFERRED
IN 1970-71 FOR THE AUDITORIUM FORECOURT PROJECT.

5665 FUNCTION
URBAN RENEWAL BONDED DEBT
NON-DEPARTMENTAL

URBAN RENEWAL BONDED DEBT
FUND SUMMARY AND DETAIL

NARRATIVE:

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CITY OF PORTLAND, OREGON -- 1970-71

CAPITAL IMPROVEMENTS
FUND SUMMARY
SEE FUNCTION BUDGETS FOR DETAIL

CAPITAL IMPROVEMENTS
NON-DEPARTMENTAL

FUND 525 CAPITAL IMPROVEMENTS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
319,684	190,514	155,485		63,682	760	SUMMARY BY EXPENDITURE CATEGORY		143,682
546,067	1,488,956	815,240		348,500	780	CAPITAL IMPROVEMENTS		348,500
						LAND		114,543
						<i>Reserve for fut yrs</i>		606,725
865,751	1,679,470	970,725		412,182		TOTAL FOR EXPENDITURE		
						SUMMARY BY PROJECT AREA		
267,561	97,319	75,000			6701	PUBLIC WORKS PROJECTS		63,682
176,101	1,119,840	155,485		63,682	6705	PARK PROJECTS		543,043
422,089	462,311	740,240		348,500	6710	NON-DEPARTMENTAL PROJECTS		
865,751	1,679,470	970,725		412,182		TOTAL		606,725
						SOURCE OF REVENUE		
	9,958			2,000	384	INTEREST ON BANK BALANCES		2,000
28,296	12,211	3,000		8,000	385	INTEREST ON INVESTMENTS		8,000
	699,000	78,725		58,725	4018	FEDERAL GRANTS - CAPITAL IMPROVEMENTS		58,725
	102,650	5,000		5,000	411	DONATIONS AND CONTRIBUTIONS		5,000
	368,000	162,000		156,000	415	STATE HIGHWAY COMMISSION GRANTS		156,000
945,000	300,000	52,000		58,682	522	TRANSFER FROM GENERAL FUND		377,000
485,921	593,466	670,000		343,000	551	BALANCE FROM FORMER PERIOD		
1,459,217	2,085,285	970,725		631,407		TOTAL REVENUE		606,725

6701 FUNCTION
BUREAU
DEPT. PUBLIC WORKS

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6701
PUBLIC WORKS PROJECTS

FUND 525 CAPITAL IMPROVEMENTS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
175,599	61,602				760	IMPROVEMENTS		
91,962	35,717	75,000			780	LAND		
267,561	97,319	75,000				TOTAL FOR EXPENDITURE		

6705 FUNCTION BUREAU PARKS DEPT. PUBLIC AFFAIRS			CITY OF PORTLAND, OREGON -- 1970-71				PARK PROJECTS		FUNCTION 6705	
HISTORICAL DATA			FUND 525 CAPITAL IMPROVEMENTS							
			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET			
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL		
					SUMMARY BY EXPENDITURE CATEGORY					
144,085	128,912	155,485		63,682	760	CAPITAL IMPROVEMENTS			63,682	
32,016	990,928				780	LAND				
176,101	1,119,840	155,485		63,682		TOTAL FOR EXPENDITURE			63,682	
					SPECIAL SOURCES OF REVENUE					
	699,000				4018	FEDERAL GRANT				
	102,650	5,000		5,000	411	DONATIONS AND CONTRIBUTIONS			5,000	
		52,000		58,682	522	TRANSFER FROM GENERAL FUND (STADIUM DIV.)				

			ACCOUNT	DESCRIPTION			
			DETAIL	TOTAL	760 IMPROVEMENTS		
				63,682	1	STADIUM TURF PAYMENT	63,682
144,085	128,912	155,485		63,682			63,682
			780 LAND				
32,016	990,928						

6710 FUNCTION
BUREAU
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 6710
NON-DEPARTMENTAL PROJECTS

FUND 525 CAPITAL IMPROVEMENTS

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
422,089	462,311	740,240		348,500	760	IMPROVEMENTS		80,000
					780	LAND		348,500
422,089	462,311	740,240		348,500	791	RESERVE FOR FUTURE YEARS		114,543
						TOTAL FOR EXPENDITURE		543,043
	368,000	78,725 162,000		58,725 156,000	4018	SPECIAL SOURCES OF REVENUE FEDERAL GRANT-COLUMBIA BLVD. STATE HIGHWAY COMMISSION PAYMENTS		58,725 156,000

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	ACCOUNT	DESCRIPTION	DETAIL	TOTAL
					1	760 IMPROVEMENTS		
					2	RENOVATE 4TH FLOOR-CITY HALL		50,000
						REMODEL BUILDING FOR COMMUNICATIONS		30,000
								80,000
					1	780 LAND		
				312,000	2	JOURNAL BLDG, FINAL PAYT		312,000
				36,500		COLUMBIA BLVD BUFFER STRIP		36,500
422,089	462,311	740,240		348,500				348,500
					1	791 RESERVE FOR FUTURE YEARS		
						RESERVE FOR FUTURE YEARS		114,543
								114,543

CITY OF PORTLAND, OREGON -- 1970-71

6840
6845
6850 FUNCTION

FUND VARIOUS TRUST FUNDS

6840 LANA BEACH MEMORIAL FUND (610)
6845 LOYAL B. STEARNS FOUNTAIN FUND (603)
6850 MACLEAY PARK GATE FUND (609)APPROVED BUDGET
DETAIL TOTAL

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
					6840	LANA BEACH MEMORIAL FUND		
					605	APPROPRIATIONS O & M		140
31		1,095		140		CONTRIBUTIONS		1,000
1,014	1,087			1,000		UNAPPROPRIATED FUND BALANCE		1,140
1,045	1,087	1,095		1,140		TOTAL REQUIREMENTS		
						SOURCE OF REVENUE		
				45	385	INTEREST ON INVESTMENTS		45
10	42	50		1,095	551	BALANCE FROM FORMER PERIOD		1,095
1,035	1,045	1,045						1,140
				1,140		TOTAL REVENUE		
1,045	1,087	1,095						

NARRATIVE:
THE LANA BEACH MEMORIAL FUND IS FROM A BEQUEST TO HELP
GUIDE NEEDY AND HOMELESS GIRLS. IT IS ADMINISTERED BY THE

WOMEN'S PROTECTIVE DIVISION OF THE POLICE BUREAU.

					6845	LOYAL B. STEARNS FOUNTAIN FUND		
					490	APPROPRIATIONS O & M		725
						OTHER MAINTENANCE		
		692		725				
						SOURCE OF REVENUE		30
				30	385	INTEREST ON INVESTMENTS		695
28	28	30		695	551	BALANCE FROM FORMER PERIOD		
606	634	662						725
				725		TOTAL REVENUE		
634	662	692						

NARRATIVE:
THE LOYAL B. STEARNS FOUNTAIN FUND IS THE RESIDUE FROM
A BEQUEST FOR THE CONSTRUCTION OF THE FOUNTAIN AT THE WEST

BURNSIDE ENTRANCE TO WASHINGTON PARK. THE FUND IS ADMINISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE FOUNTAIN AS NEEDED

					6850	MACLEAY PARK GATE FUND		
					490	APPROPRIATIONS O & M		1,860
						OTHER MAINTENANCE		
		1,834		1,860				
						SOURCE OF REVENUE		75
				75	385	INTEREST ON INVESTMENTS		1,785
76	76	75		1,785	551	BALANCE FROM FORMER PERIOD		
1,607	1,683	1,759						1,860
				1,860		TOTAL REVENUE		
1,683	1,759	1,834						

NARRATIVE:
THE MACLEAY PARK GATE FUND IS THE RESIDUE FROM A BEQUEST
FOR THE CONSTRUCTION OF THE MACLEAY PARK MEMORIAL GATEWAY
AT THE CORNELL ROAD ENTRANCE TO MACLEAY PARK. IT IS ADMIN-

ISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE GATE AS NEEDED.

CITY OF PORTLAND, OREGON -- 1970-71									
6860	FUND VARIOUS TRUST FUNDS				6860 PORTLAND POSTERITY FUND (605) 6870 SCOTT STATUE FUND (608) 6875 SECOND OREGON MONUMENT FUND (602)				
6870 FUNCTION									
6875									
HISTORICAL DATA			PROPOSED BUDGET						
1967-68	1968-69	1969-70	DETAIL	TOTAL	ACCT	DESCRIPTION	APPROVED BUDGET		
ACTUAL	ACTUAL	BUDGET					DETAIL	TOTAL	
2,749	2,861	2,995		3,100	6860	PORTLAND POSTERITY FUND UNEXPENDABLE FUND BALANCE			3,100
107	112	125		125	385	SOURCE OF REVENUE			
2,642	2,749	2,870		2,975	551	INTEREST ON INVESTMENTS BALANCE FROM FORMER PERIOD		125	2,975
2,749	2,861	2,995		3,100		TOTAL REVENUE			3,100
NARRATIVE: THE PORTLAND POSTERITY FUND IS DERIVED FROM A DEPOSIT OF \$1,000 IN A BANK SAVINGS ACCOUNT BY THE PORTLAND NEWS PUBLISHING CO. ON JANUARY 26, 1924. IT IS TO PROVIDE FOR CIVIC IMPROVEMENTS 200 YEARS FROM JANUARY 26, 1924 OR SOONER IF THE FUND AMOUNTS TO \$100,000,000.									
		8,065		8,237	6870	SCOTT STATUE FUND APPROPRIATIONS O & M OTHER MAINTENANCE			8,237
251	252	375		375	385	SOURCE OF REVENUE			
7,090	7,341	7,690		7,862	551	INTEREST ON INVESTMENTS BALANCE FROM FORMER PERIOD		375	7,862
7,341	7,593	8,065		8,237		TOTAL REVENUE			8,237
NARRATIVE: THE SCOTT STATUE FUND IS THE RESIDUE FROM A GIFT IN CONNECTION WITH THE HARVEY SCOTT STATUE IN MT. TABOR PARK. THE FUND IS ADMINISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE STATUE AS NEEDED.									
		1,553		1,649	6875	SECOND OREGON MONUMENT FUND APPROPRIATIONS O & M OTHER MAINTENANCE			1,649
		1,137		1,137	490	UNAPPROPRIATED FUND ENDOWMENT			1,137
		2,690		2,786		TOTAL REQUIREMENTS			2,786
97	101	105		100	385	SOURCE OF REVENUE			
2,388	2,485	2,585		2,686	551	INTEREST ON INVESTMENTS BALANCE FROM FORMER PERIOD		100	2,686
2,485	2,586	2,690		2,786		TOTAL REVENUE			2,786
NARRATIVE: THE SECOND OREGON MONUMENT FUND IS THE RESIDUE FROM MONIES RAISED AND SPENT BY THE GROUP WHICH BUILT THE MONUMENT IN THE PLAZA BLOCK IN HONOR OF THE SECOND OREGON REGIMENT IN THE SPANISH AMERICAN WAR. THE ENDOWMENT IS NOT EXPENDABLE. ACCUMULATED EARNINGS ARE ADMINISTERED BY THE PARK BUREAU FOR MAINTENANCE OF THE FOUNTAIN.									

CITY OF PORTLAND, OREGON -- 1970-71

6910-
6995 FUNCTIONFUNCTION 6910-
6995

FUND 611 SUNDRY TRUSTS			SUMMARY OF FUND		APPROVED BUDGET	
HISTORICAL DATA			PROPOSED BUDGET	ACCT	DETAIL	TOTAL
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	SUMMARY	
SUMMARY BY FUNCTION						
						1,065
				6910	ANIMALS FOR ZOO	32,125
				6915	CIVIC EMERGENCY	10,676
2,741	2,109	1,340		6920	DRAKE PROPERTY	1,150
				6930	HEALTH PROTECTION	3,431
3,572	2,438	2,600		6955	OAKS-PIONEER PARK MUSEUM	2,000
167		3,375		6957	OFFICER FRIENDLY	
		1,750		6963	PIPE ANTITRUST SETTLEMENT	2,275
	23,188			6964	PORTLAND SHIPBUILDING PROPERTY	208
				6965	RECREATION	741
		208		6970	ROSE TEST GARDEN	3,275
	4,902	350		6990	WILLAMETTE-OAKS PARK PROPERTY	2,077
				6995	ZOO HOSPITALIZATION & RESEARCH	
						59,023
6,480	32,637	40,548			TOTAL FOR EXPENDITURE	
						59,023
SUMMARY BY EXPENDITURE CATEGORY						
						51,250
6,313	4,547	36,373			OPERATION & MAINTENANCE	
		450		720	EQUIPMENT	7,773
167	4,902	3,725		760	IMPROVEMENTS	
	23,188			790	TRANSFERS TO OTHER FUNDS	
						59,023
6,480	32,637	40,548			TOTAL FOR EXPENDITURE	
						59,023
SOURCE OF REVENUE						
						950
				384	INTEREST ON BANK BALANCES	325
791	839	515		385	INTEREST ON INVESTMENTS	7,902
	325	410		3911	RENTS	100
				395	REIMBURSEMENTS FROM TENANTS	2,050
950	1,125	1,000		411	DONATIONS & CONTRIBUTIONS	4,000
313	344	2,350		523	CIVIC EMERGENCY FUND (BOXING COMMISSION)	
2,569	4,095	4,000		542	ALL OTHER REFUNDS	43,696
22,778	15,814			551	BALANCE FROM FORMER PERIOD	
20,191	41,112	32,273				59,023
						59,023
47,592	63,654	40,548			TOTAL REVENUE	
						59,023

NARRATIVE:

THIS TRUST FUND IS MADE UP OF ELEVEN ACCOUNTS WHICH ARE NOT REQUIRED TO BE KEPT IN INDIVIDUAL TRUST FUNDS. THE ANIMALS FOR ZOO ACCOUNT RECEIVES DONATIONS TO THE CITY FOR ZOO ANIMALS. THE CIVIC EMERGENCY ACCOUNT RECEIVES THE CITY'S SHARE OF THE ANNUAL ALLOCATION OF BOXING COMMISSION MONIES. THE USE IS RESTRICTED BY STATE LAW TO ATHLETIC, RECREATIONAL, EDUCATIONAL OR CHARITABLE PURPOSES. THE DRAKE ACCOUNT RECEIVES INCOME FROM PROPERTY PURCHASED FROM DRAKE &

ASSOCIATES UNDER FEDERAL AND STATE GRANTS. THIS INCOME MUST BE HELD IN TRUST UNTIL CLEARED BY THE GRANTORS. THE HEALTH PROTECTION ACCOUNT HAS FUNDS FROM A WORLD WAR II HEALTH PROGRAM WITH THE FEDERAL GOVERNMENT. EXPENDITURES ARE LIMITED TO HEALTH PROGRAMS RELATING TO VENEREAL DISEASES. FUNDS ARE BEING USED TO REIMBURSE MULTNOMAH COUNTY FOR SPECIAL CLINICS IN THE CITY-COUNTY HEALTH BUREAU. THE OAKS-PIONEER PARK MUSEUM ACCOUNT RECEIVES DONATIONS FOR THE BENEFIT OF THE

6910-
FUNCTION 6995

FUND 611 SUNDRY TRUSTS

385

6910-
6995 FUNCTION

CITY OF PORTLAND, OREGON -- 1970-71

6910-
FUNCTION 6995

DETAIL OF VARIOUS ACCOUNTS

FUND 611 SUNDRY TRUSTS			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
HISTORICAL DATA			DETAIL	TOTAL			DETAIL	TOTAL
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET						
					6920	DRAKE PROPERTY OPERATION & MAINTENANCE		
				200	490	OTHER MAINTENANCE & REPAIR		200
				7,500	665	REFUNDS		7,500
				7,700		TOTAL OPERATION & MAINTENANCE		7,700
				2,976	760	IMPROVEMENTS		2,976
				10,676		TOTAL FOR EXPENDITURE		10,676
						SOURCE OF REVENUE		
				100	384	INTEREST ON BANK BALANCES		100
				4,752	3911	RENTS		4,752
				5,824	551	BALANCE FROM FORMER PERIOD		5,824
				10,676		TOTAL REVENUE		10,676
					6930	HEALTH PROTECTION OPERATION & MAINTENANCE		
3,572	2,438	2,600		1,150	399	OTHER SERVICES-TO REIMB V.D. CLINIC		1,150
3,572	2,438	2,600		1,150		TOTAL FOR EXPENDITURE		1,150
						SOURCE OF REVENUE		
118	88			50	384	INTEREST ON BANK BALANCES		50
		100			385	INTEREST ON INVESTMENTS		
8,027	4,573	2,500		1,100	551	BALANCE FROM FORMER PERIOD		1,100
8,145	4,661	2,600		1,150		TOTAL REVENUE		1,150
					6955	OAKS-PIONEER PARK MUSEUM		
167		3,375		3,431	760	IMPROVEMENTS		3,431
167		3,375		3,431		TOTAL FOR EXPENDITURE		3,431
						SOURCE OF REVENUE		
23	51			30	384	INTEREST ON BANK BALANCES		30
		75			385	INTEREST ON INVESTMENTS		
950	1,125	1,000		100	395	REIMBURSEMENT FROM TENANTS		100
834	1,640	2,300		3,301	551	BALANCE FROM FORMER PERIOD		3,301
1,807	2,816	3,375		3,431		TOTAL REVENUE		3,431

6910-
6995 FUNCTION

CITY OF PORTLAND, OREGON -- 1970-71

6910-
FUNCTION 6995

DETAIL OF VARIOUS ACCOUNTS

FUND 611 SUNDRY TRUSTS

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		200		800	6957	OFFICER FRIENDLY OPERATION & MAINTENANCE		
		1,100		1,200	295	OTHER COMMODITIES		800
		1,300		2,000	375	PRINTING		1,200
		450				TOTAL OPERATION & MAINTENANCE		2,000
					720	EQUIPMENT		
		1,750*		2,000		TOTAL FOR EXPENDITURE		2,000
						SOURCE OF REVENUE		
		1,750		1,750	411	DONATIONS AND CONTRIBUTIONS		1,750
				250	551	BALANCE FROM FORMER PERIOD		250
		1,750		2,000		TOTAL REVENUE		2,000
* APPROPRIATION ESTABLISHED BY ORDINANCE NO. 130202 UNDER ORS 294.326(2)								
					6963	PIPE ANTITRUST SETTLEMENT		
					790	SPECIAL PAYMENTS TO DISTRIBUTE SETTLEMENT		
		23,188				TOTAL FOR EXPENDITURE		
						SOURCE OF REVENUE		
					384	INTEREST ON BANK BALANCES		
					542	ALL OTHER REFUNDS		
					551	BALANCE FROM FORMER PERIOD		
						TOTAL REVENUE		
					6964	PORTLAND SHIPBUILDING PROPERTY ACCOUNT		
						OPERATION & MAINTENANCE		
				1,650	665	REFUNDS		1,650
				1,650		TOTAL OPERATION & MAINTENANCE		1,650
				625	760	IMPROVEMENTS		625
				2,275		TOTAL FOR EXPENDITURE		2,275
						SOURCE OF REVENUE		
				25	384	INTEREST ON BANK BALANCE		25
				1,050	3911	RENTS		1,050
				1,200	551	BALANCE FROM FORMER PERIOD		1,200
				2,275		TOTAL REVENUE		2,275

6910-
6995 FUNCTION

CITY OF PORTLAND, OREGON -- 1970-71

6910-
FUNCTION 6995

DETAIL OF VARIOUS ACCOUNTS

FUND 611 SUNDRY TRUSTS			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
HISTORICAL DATA			DETAIL	TOTAL			DETAIL	TOTAL
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET						
					6965	RECREATION		
						OPERATION & MAINTENANCE		
		208		208	399	OTHER SERVICES		208
						TOTAL FOR EXPENDITURE		208
		208		208				
						SOURCE OF REVENUE		
3	5			5	384	INTEREST ON BANK BALANCES		5
		10			385	INTEREST ON INVESTMENTS		
193	197	198		203	551	BALANCE FROM FORMER PERIOD		203
						TOTAL REVENUE		208
196	202	208		208				
					6970	ROSE TEST GARDEN		
	4,902	350		741	760	IMPROVEMENTS		741
						TOTAL FOR EXPENDITURE		741
	4,902	350		741				
						SOURCE OF REVENUE		
93	113			25	384	INTEREST ON BANK BALANCES		25
304	344	300		300	411	DONATIONS & CONTRIBUTIONS		300
4,152	4,550	50		416	551	BALANCE FROM FORMER PERIOD		416
						TOTAL REVENUE		741
4,549	5,007	350		741				
					6990	WILLAMETTE OAKS PARK		
						OPERATION & MAINTENANCE		
			300	420		BUILDING REPAIRS		300
			2,400	665		REFUNDS		2,400
			575	685		REAL PROPERTY TAXES		575
						TOTAL FOR EXPENDITURE		3,275
			3,275					
						SOURCE OF REVENUE		
			50	384		INTEREST ON BANK BALANCE		50
			2,100	3911		RENTS		2,100
			1,125	551		BALANCE FROM FORMER PERIOD		1,125
						TOTAL REVENUE		3,275
			3,275					
					6995	ZOO HOSPITALIZATION & RESEARCH		
						OPERATION & MAINTENANCE		
			2,077	690		OTHER CHARGES		2,077
						TOTAL FOR EXPENDITURES		2,077
			2,077					
						SOURCE OF REVENUE		
			50	384		INTEREST ON BANK BALANCE		50
			2,027	551		BALANCE FROM FORMER PERIOD		2,027
						TOTAL REVENUE		2,077
			2,077					

AUTONOMOUS COMMISSIONS

5615 FUNCTION
BUREAU
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5615
FIRE AND POLICE DISAB & RETIREMENT

FUND 112 FIRE & POLICE DISAB & RETIREMENT

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
2,967,361	3,307,833	3,513,848		4,324,401				
		500		850	720	OPERATION & MAINTENANCE		4,324,401
		800,000		800,000	798	EQUIPMENT		850
						GENERAL OPERATING CONTINGENCIES		800,000
2,967,361	3,307,833	4,314,348		5,125,251		TOTAL FOR EXPENDITURE		5,125,251
SUMMARY BY EXPENDITURE CATEGORY								
2,021,663	2,356,234	2,624,073		3,485,446	301	CURRENT TAXES		3,485,446
109,111	134,715	147,775		177,805	302	DELINQUENT TAXES & INTEREST		177,805
584		500			306	FORECLOSED PROPERTY TAXES		
977	1,052	1,000		1,000	307	FEDERAL LIEU TAXES		1,000
3,038	5,269	3,000		3,000	384	INTEREST ON BANK BALANCES		3,000
57,851	69,882	47,000		57,000	385	INTEREST ON INVESTMENTS		57,000
	10				411	DONATIONS AND CONTRIBUTIONS		
13,173	4,070	1,000		1,000	541	REFUNDS FROM CITY EMPLOYEES		1,000
43	424				542	ALL OTHER REFUNDS		
466,701	492,771	600,000		400,000	551	BALANCE FROM FORMER PERIOD		400,000
786,990	830,617	890,000		1,000,000	556	DUES		1,000,000
3,460,131	3,895,044	4,314,348		5,125,251		TOTAL REVENUE		5,125,251

NARRATIVE:

THE FIRE AND POLICE DISABILITY AND RETIREMENT FUND IS PRIMARILY A PENSION FUND FOR RETIRED MEMBERS OF THE TWO DEPARTMENTS AND WIDOWS AND CHILDREN OF RETIRED MEMBERS. THE FUND ALSO PROVIDES BENEFITS FOR ACTIVE MEMBERS SUFFERING SERVICE-INCURRED DISABILITIES AND PAYS BENEFITS TO WIDOWS AND DEPENDENT MINOR CHILDREN OF THOSE MEMBERS WHO DIE AS A RESULT OF SERVICE-CONNECTED DISABILITIES.

THE FUND REQUIRES WORKING CAPITAL OF \$800,000 AT THE BEGINNING OF THE FISCAL YEAR TO PARTIALLY MEET EXPENDITURES PRIOR TO THE RECEIPT OF TAXES IN NOVEMBER. THIS WOULD NORMALLY BE BUDGETED AS AN UNAPPROPRIATED ENDING FUND BALANCE. HOWEVER, SINCE SUCH A BUDGET ITEM WOULD BE UNAVAILABLE FOR EXPENDITURE UNTIL THE FOLLOWING BUDGET YEAR, AND SINCE THE FUNDS MAY BE REQUIRED IN THE CURRENT YEAR IN THE EVENT OF AN EMERGENCY, THEY ARE BUDGETED AS GENERAL OPERATING CONTINGENCIES.

5615 FUNCTION
BUREAU -
DEPT - NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71
FUND 112 FIRE & POLICE DISAB & RETIREMENT

FUNCTION 5615
FIRE AND POLICE DISAB & RETIREMENT
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
180	384	500		500		COMMODITIES		500
221	67	400		400		205 BLUEPRINTS, PHOTOSTATS & PHOTOS		400
						250 OFFICE SUPPLIES		
				800		CONTRACTURAL SERVICES		800
678	334	800				305 AMBULANCE HIRE	400	
347	220	400*	400			A 305-1 BUR. OF FIRE	400	
331	114	400*	400			B 305-2 BUR. OF POLICE		700
2,545	1,738	1,500		700		310 TRANSPORTATION		100
61	62	100		100		315 MILEAGE - PRIVATE AUTOS		240
	24			240		325 RENT		30
25	22	30		30		355 TELEPHONE & TELEGRAPH		100,000
76,073	57,530	95,000		100,000		360 HOSPITALIZATION	40,000	
22,089	25,312	35,000*	40,000			A 360-1 BUR. OF FIRE	60,000	
53,984	32,218	60,000*	60,000			B 360-2 BUR. OF POLICE		800
522	683	600		800		370 POSTAGE		1,500
1,192	360	1,500		1,500		375 PRINTING, BINDING & STATIONERY		31,811
25,474	27,704	34,298		31,811		399 OTHER SERVICES		
	2,475	8,500*				A AUDIT		
	25,229	25,798*				B GENERAL FUND - STAFF SERVICES		
				200		MAINTENANCE & REPAIR		200
150	96	200				430 EQUIPMENT REPAIR		
				100		SUNDRY CHARGES		100
35	39	100		100,000		605 CONTRIBUTIONS & AWARDS		100,000
37,034	52,216	55,000				611 NON-SERVICE BENEFITS	50,000	
20,355	22,470	25,000*	50,000			A 611-1 BUR. OF FIRE	50,000	
16,679	29,746	30,000*	50,000			B 611-2 BUR. OF POLICE		600,000
409,492	476,959	445,000		600,000		612 INJURY BENEFITS	200,000	
141,729	138,532	155,000*	200,000			A 612-1 BUR. OF FIRE	400,000	
267,763	338,427	290,000*	400,000			B 612-2 BUR. OF POLICE		700,000
447,915	519,070	500,000		700,000		614 OCCUPATIONAL BENEFITS	325,000	
218,287	246,450	250,000*	325,000			A 614-1 BUR. OF FIRE	375,000	
229,628	272,620	250,000*	375,000			B 614-2 BUR. OF POLICE		2,725,000
1,927,519	2,113,158	2,316,600		2,725,000		616 PENSIONS		10,000
4,200	4,400	10,000		10,000		617 FUNERAL BENEFITS	5,000	
2,000	3,200	5,000*	5,000			A 617-1 BUR. OF FIRE	5,000	
2,200	1,200	5,000*	5,000			B 617-2 BUR. OF POLICE		20
20	20	20		20		620 DUES & MEMBERSHIPS		
	15			200		635 SURETY BONDS		200
	25	200		1,000		655 LITIGATION		1,000
25		1,000		50,000		660 INTEREST OTHER THAN BONDS		50,000
34,000	52,927	50,000		1,000		665 REFUNDS		1,000
		1,000				690 OTHER CHARGES		
2,967,361	3,307,833	3,513,848		4,324,401		NET TOTAL		4,324,401

5615 FUNCTION
BUREAU
DEPT. NON-DEPARTMENTAL
HISTORICAL DATA

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
-----	-----	-----
		500

1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET
-----	-----	-----
		800,000

CITY OF PORTLAND, OREGON -- 1970-71
FUND 112 FIRE & POLICE DISAB & RETIREMENT
PROPOSED BUDGET

DETAIL	TOTAL	LINE NEW ITEM ADDL REPL	UNITS	720 EQUIPMENT	UNITS	DETAIL	TOTAL
425.00	850	1 ADDL	2 FILE, FIREPROOF, 4 DRAWER		2	-----	850
	850			TOTAL EQUIPMENT			850

DETAIL	TOTAL	ACCOUNT	DESCRIPTION	DETAIL	TOTAL
	800,000	1	798 GENERAL OPERATING CONTINGENCIES	-----	-----
	800,000		GENERAL OPERATING CONTINGENCIES		800,000
			FUNCTION TOTAL		800,000

FUNCTION 5615
FIRE AND POLICE DISAB & RETIREMENT
APPROVED BUDGET

5618 FUNCTION
BUREAU
DEPT. NON-DEPARTMENTAL

CITY OF PORTLAND, OREGON -- 1970-71

FUNCTION 5618
FIRE & POLICE DISAB & RET RESERVE

FUND 114 FIRE & POLICE DISAB-RETIRE RES

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
		750,000		750,000	790	SUMMARY BY EXPENDITURE CATEGORY		
		750,000		750,000		TRANSFERS TO OTHER FUNDS		750,000
						TOTAL FOR EXPENDITURE		750,000
						SOURCE OF REVENUE		
750,000	750,000	750,000		750,000	551	BALANCE FROM FORMER PERIOD		750,000
750,000	750,000	750,000		750,000		TOTAL REVENUE		750,000

NARRATIVE:

THE FIRE AND POLICE DISABILITY AND RETIREMENT RESERVE FUND IS REQUIRED BY SECTION 5-104 OF THE CHARTER OF THE CITY OF PORTLAND. THIS RESERVE FUND IS MAINTAINED AT \$750,000 AS PROVIDED IN SECTION 5-103 OF THE CHARTER.

THIS FUND WILL PROBABLY NOT BE USED IN 1970-71. THE PURPOSE OF THE APPROPRIATION IS TO MAKE AVAILABLE TO THE FIRE & POLICE DISABILITY AND RETIREMENT BOARD THE RESOURCES OF THIS RESERVE FUND IN THE EVENT OF AN EMERGENCY WHICH CANNOT BE MET WITHIN THE RESOURCES OF THE BOARD'S OPERATING FUND. (FIRE AND POLICE DISABILITY AND RETIREMENT FUND.)

6375 FUNCTION
BUREAU EXPOSITION-RECREATION COMM
DEPT. EXPOSITION AND RECREATION

CITY OF PORTLAND, OREGON -- 1970-71
FUND 214 EXPOSITION-RECREATION

MEMORIAL COLISEUM

FUNCTION 6375

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	SUMMARY	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
542,707	564,855	584,267		639,364	100	PERSONAL SERVICE		639,889
316,774	289,905	362,700		378,800		OPERATION & MAINTENANCE		378,800
21,595	14,681	50,200		100,000	720	EQUIPMENT		100,000
38,858	1,027,578	275,000		159,000	760	IMPROVEMENTS		159,000
		100,000		100,000	798	GENERAL OPERATING CONTINGENCIES		100,000
919,734	1,897,019	1,372,167		1,377,164		TOTAL FOR EXPENDITURE		1,377,689
SUMMARY BY EXPENDITURE CATEGORY								
100		500		500	371	DEPOSIT FORFEITS		
2,764	3,842			3,000	384	INTEREST ON BANK BALANCES		500
8,179	30,002			460,000	385	INTEREST ON INVESTMENTS		3,000
477,079	460,570	425,000		475,000	391	RENTAL - COLISEUM		460,000 + 35,000
488,155	451,496	410,000		180,000	3921	CONCESSIONS		475,000 + 65,000
170,302	171,222	170,000		1,500	395	REIMBURSEMENTS FROM TENANTS		180,000
979	1,617	1,000		700	429	OTHER GOVERNMENT REVENUES		1,500
684	441	717		200	499	MISCELLANEOUS SALES		700
1,860	223			1,000	501	EQUIPMENT SALES		200
272	1,051	500		15,100	5111	REIMBURSED DAMAGE TO PROPERTIES		1,000
51	77	100		300	542	ALL OTHER REFUNDS		15,100
237	301	300		500	543	STATE GAS TAX REFUNDS		300
1,064	182	500		239,364	544	WORKMENS COMPENSATION DIVIDEND		500
480,825	712,817	363,550			551	BALANCE FROM FORMER PERIOD		239,889
	251,713				554	PROCEEDS FROM BANK LOAN		
1,632,551	2,085,554	1,372,167		1,377,164		TOTAL REVENUE		1,377,689

NARRATIVE:

THE EXPOSITION-RECREATION COMMISSION HAS THE AUTHORITY AND RESPONSIBILITY TO MAINTAIN AND OPERATE THE MEMORIAL COLISEUM. THE COMMISSION HAS NO POWER TO LEVY PROPERTY TAXES, WHICH MEANS THAT ITS OPERATIONS, INCLUDING FUNDS FOR CAPITAL OUTLAY AND REPLACEMENT, MUST BE DERIVED FROM AN EXCESS OF ITS REVENUES OVER EXPENSES.

THE COMMISSION BEING COGNIZANT OF THE INFLATIONARY FACTORS HAS AUTHORIZED A CONTINUAL REVIEW OF RENTAL SCHEDULES AND OTHER CHARGES FOR SERVICES FOR THE SOLE PURPOSE OF ATTEMPTING TO KEEP INCOME IN LINE WITH EXPENSES OF OPERATION. INASMUCH AS BOOKINGS FOR IMPORTANT EVENTS ARE TAKEN WELL IN ADVANCE (FOUR TO SIX YEARS AHEAD IN MANY CASES), IT IS NECESSARY TO MAINTAIN A CLOSE BALANCE WHICH WILL BE SENSITIVE TO CONDITIONS NOT ONLY NOW BUT IN

THE FUTURE. THE MEMORIAL COLISEUM, AS AN AUDITORIUM FACILITY, IS SUBJECT TO KEEN COMPETITION WITH SIMILAR FACILITIES IN OTHER PACIFIC COAST CITIES.

SINCE THE OPENING OF THE MEMORIAL COLISEUM IN NOVEMBER 1960, ALL SURPLUS FUNDS HAVE BEEN DIVERTED TO CAPITAL IMPROVEMENT INCLUDING PARKING, IMPROVEMENTS TO THE BUILDING, AS WELL AS EXTENSIONS OF THE MAIN BUILDING TO INCLUDE THE EXHIBIT HALL AND THE ASSEMBLY HALL. THESE EXPENDITURES HAVE BEEN MADE TO INSURE A CONTINUAL USE OF THE FACILITY AND TO FILL THE NEEDS AND REQUESTS OF ORGANIZATIONS USING THE COLISEUM.

THE ESTIMATED REVENUES REFLECT A HEALTHY USAGE OF THE FACILITIES WHICH, THROUGH SUCH SUPPORT, ENABLES THE COLISEUM TO OPERATE WITHIN ITS BUDGET.

THE BUDGET FOR PERSONAL SERVICE REFLECTS NORMAL INCREASES FOR

CITY OF PORTLAND, OREGON -- 1970-71

6375 FUNCTION
BUREAU EXPOSITION-RECREATION COMM
DEPT. EXPOSITION AND RECREATION

FUND 214 EXPOSITION-RECREATION

FUNCTION 6375
MEMORIAL COLISEUM

HISTORICAL DATA			PROPOSED BUDGET			APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL	ACCT	DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET					

NARRATIVE (CONTINUED):

ALL CLASSIFICATIONS IN ACCORDANCE WITH CONDITIONS EXISTING IN AUDITORIUM OPERATIONS. SALARY SCALES FOR KEY PERSONNEL ARE INFLUENCED BY CONDITIONS WITHIN THE INDUSTRY.

NOMINAL ADJUSTMENTS HAVE BEEN MADE IN THE BUDGET FOR MATERIALS AND SERVICES. CAPITAL OUTLAY INCLUDES PROVISION FOR SUCH EQUIPMENT AND OTHER EXPENDITURES WHICH WILL BE NEEDED TO FURTHER THE DEVELOPMENT OF THE USAGE OF THE FACILITY. FOR EXAMPLE, THE FORTHCOMING NEW NATIONAL BASKETBALL ASSOCIATION FRANCHISE TO PORTLAND WILL REQUIRE EXPENDITURES TO ENABLE THE COLISEUM TO SERVE THIS NEW TENANT. OTHER IMPROVEMENTS, IN ORDER TO RENDER A BETTER SERVICE, HAVE ALSO BEEN BUDGETED WITHIN THE FINANCIAL MEANS OF THE COMMISSION.

THE ORIGINAL BOND ISSUE FOR CONSTRUCTION OF THE COLISEUM IS A GENERAL OBLIGATION OF THE CITY OF PORTLAND. IN VIEW OF THE DELAY IN THE ORIGINAL CONSTRUCTION WHICH CAUSED A REDUCTION IN PLANNED FACILITIES IN ORDER TO BE WITHIN THE BUDGET OF MONEY AVAILABLE, THE COMMISSION HAS FOUND IT NECESSARY TO UTILIZE ALL EXCESS EARNINGS TO MAKE UP THE DEFICIT IN THE ORIGINAL BUDGETED PLANS. THE CAPITAL ADDITION SINCE NOVEMBER 1960 HAS CONTRIBUTED TO THE SUCCESS OF OPERATION, AND THE SERVICE RENDERED BY THE MEMORIAL COLISEUM HAS CONTRIBUTED TO THE ECONOMIC HEALTH OF THE COMMUNITY (REFER TO PRINTED ANNUAL REPORT OF E-R COMMISSION).

DURING FISCAL YEAR 1969-70, THE \$1,100,000 ASSEMBLY HALL WAS COMPLETED. THE EXPENDITURE FOR THIS ADDITION WAS CONTAINED IN THE 1968-69 BUDGET WITH THE REMAINING PORTION PAID FOR DURING THE 1969-70 BUDGET. FUNDS FOR THE PROJECT HAVE BEEN DERIVED FROM BALANCES CARRIED FORWARD FROM PREVIOUS PERIODS, THE OPERATIONS OF THE COLISEUM DURING 1968-69, AND PROCEEDS FROM A BANK LOAN GUARANTEED BY PORTLAND BUSINESS CORPORATIONS. THE REPAYMENT OF THE BANK LOAN WILL BE MADE FROM FUTURE OPERATING REVENUES. THE ADDITION OF THE ASSEMBLY HALL WILL ENABLE THE OPERATING MANAGEMENT OF THE MEMORIAL COLISEUM TO OFFER SPACE ON A COMPETITIVE BASIS WITH OTHER SIMILAR FACILITIES IN THE WESTERN PART OF THE UNITED STATES.

A MAJOR PROBLEM WHICH HAS RECEIVED COMMISSION STUDY FROM TIME TO TIME, AND WILL REQUIRE ADDITIONAL STUDY, IS THE DEMAND AND NEED FOR ADDITIONAL PARKING SPACE AT OR NEAR THE COLISEUM. FUTURE BUDGETS WILL RECOGNIZE THIS PROBLEM AND WILL RECORD THE RESULTS OF STUDIES AND PROJECTED PLANS WITHIN THE LIMITS OF AVAILABLE FUNDS.

COMPETITION FROM OTHER DEVELOPMENTS WITHIN THE COMMUNITY MUST BE CONSIDERED IN REVIEWING A BUDGET OF THE SCOPE AND MAGNITUDE OF THE E-R COMMISSION BUDGET. MULTNOMAH COUNTY HAS EXPENDED SIZEABLE SUMS FOR THE DEVELOPMENT OF THE EXPOSITION HALL (SITE OF THE FORMER PACIFIC INTERNATIONAL LIVESTOCK PAVILION) AND SOME EVENTS WHICH FORMERLY USED MEMORIAL COLISEUM SPACE HAVE TRANSFERRED TO THE MULTNOMAH COUNTY FACILITY. BASED ON PLANS PUBLICIZED IN THE OREGONIAN ON MARCH 22, 1970, IT IS THE LONG-RANGE PROGRAM FOR THE COUNTY TO DEVELOP A COMPREHENSIVE FACILITY AT THE SITE OF THE PRESENT EXPOSITION CENTER. THERE IS NO QUESTION BUT THAT THIS DEVELOPMENT WILL ADD COMPETITION TO THE SUPPLY OF EVENTS AND ACTIVITIES WHICH WILL USE THIS TYPE OF SPACE, AND THERE WILL BE AN EFFECT UPON MEMORIAL COLISEUM REVENUES.

THE E-R COMMISSION HAS DURING ITS ENTIRE LIFE OPERATED ON A DISCIPLINED BUSINESS PREMISE. IT HAS USED EVERY MEANS AT ITS COMMAND TO GIVE THE FINEST SERVICE AVAILABLE, TO HAVE THE MEMORIAL COLISEUM FACILITIES IN THE BEST POSSIBLE CONDITION, AND AT THE SAME TIME EXPECT A REASONABLE REVENUE IN RENDERING SUCH SERVICES. THE COMPETITIVE FACTORS WHICH ARE APPEARING UPON THE HORIZON WILL REQUIRE CLOSE ATTENTION TO ALL FACETS OF GOOD BUSINESS MANAGEMENT, POLICY MAKING AND A CONTINUAL SUPPORT FROM THE GENERAL PUBLIC. IT MUST BE RESTATED THAT THE MEMORIAL COLISEUM CANNOT RELY UPON GENERAL TAX REVENUES TO AUGMENT ANY OPERATING DEFICITS SUCH AS OTHER GOVERNMENTAL FACILITIES IN THE COMMUNITY.

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6375 FUNCTION
BUREAU - EXPOSITION-RECREATION COMM
DEPT. EXPOSITION AND RECREATION

CITY OF PORTLAND, OREGON -- 1970-71
FUND 214 EXPOSITION-RECREATION

MEMORIAL COLISEUM
PERSONAL SERVICE

FUNCTION 6375

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		SUMMARY OF PERSONAL SERVICES	DETAIL	TOTAL
500,759	518,250 289,708* 227,564* 978*	539,850 191,850* 348,000*	288,378 287,700	576,078	110	SALARIES AND WAGES		576,078
						111 FULL TIME POSITIONS	288,378	
						112 PART TIME POSITIONS	287,700	
						113 OVERTIME AND OTHER		
9,489	15,533	12,663		19,032	121	PUBLIC EMPLOYEES RETIREMENT		19,032
23,658	23,478	23,170		25,383	123	SOCIAL SECURITY		25,383
5,279	3,788	4,858		7,489	125	WORKMENS COMPENSATION		7,489
3,522	3,806	3,726		11,382	127	EMPLOYEES INSURANCE		11,907
542,1707	564,855	584,267		639,364		NET TOTAL		639,889

6375 FUNCTION										FUNCTION 6375					
LINE CODE	1967-1968 BUDGET		1968-1969 BUDGET		1969-70 BUDGET		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET			
	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.	RATE	AMOUNT
0010R	1	23,348	1	24,850	1	26,350	1	1071.15	27,850						
0020R	1	10,098	1	10,600	1	10,600	1	438.46	11,400				1	1071.15	27,850
0030R	1	5,499											1	438.46	11,400
0040R	1	6,094	1	6,700	1	6,700	1	230.77	6,000						
0050R	1	11,600	1	12,400	1	13,200	1	538.46	14,000				1	230.77	6,000
0060R	1	8,699	1	9,500	1	10,100	1	419.23	10,900				1	538.46	14,000
0070R	1	5,100	1	5,600	1	6,000	1	242.30	6,300				1	419.23	10,900
0080R	1	4,500	1	5,100	1	5,100	1	173.08	4,500				1	242.30	6,300
0090R	1	18,000	1	18,000	1	18,000	1	692.30	18,000				1	173.08	4,500
0100R	1	10,025	1	10,700	1	10,700	1	407.69	10,600				1	692.30	18,000
0110R	1	10,500	1	12,000	1	12,800	1	523.08	13,600				1	407.69	10,600
0120R	1	8,399	1	9,000	1	9,000	1	361.54	9,400				1	523.08	13,600
0130R	1	8,599	1	9,200	1	10,000							1	361.54	9,400
0140R	1	8,199	1	8,800	1	9,700	1	396.15	10,300						
0150R	3	23,108	3	24,668	3	27,000	3	461.54	36,000				1	396.15	10,300
0160R	1	7,410											3	461.54	36,000
0170R	1	7,659	1	8,800											
0180R	1	7,679	1	8,200	1	8,800	1	361.54	9,400						
0190R	1	6,698	1	7,200	1	7,800	1	323.08	8,400				1	361.54	9,400
0230R							18	196.00	91,728				1	323.08	8,400
													18	196.00	91,728
					</										

*1070 in
in salaries*

6375 FUNCTION										FUNCTION 6375			
LINE	1967-1968		1968-1969		1969-70		PROPOSED BUDGET		CLASS NO.	TITLE OF POSITION	REMARKS	APPROVED BUDGET	
CODE	NO.	RATE	NO.	RATE	NO.	RATE	NO.	RATE				AMOUNT	NO.
70600		3,500		4,500		4,500							10,000
70700		55,000		46,000		46,000							52,000
70800		20,000		21,000		21,000							25,000
70900		10,000		125,000		170,000							180,000
21			19		18			35		288,378	TOTAL .111 FULL TIME	35	288,378
									287,700	TOTAL .112 PART TIME			287,700

6375 FUNCTION
BUREAU - EXPOSITION-RECREATION COMM
DEPT - EXPOSITION AND RECREATION

CITY OF PORTLAND, OREGON -- 1970-71
FUND 214 EXPOSITION-RECREATION

FUNCTION 6375
MEMORIAL COLISEUM
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
183	107	2,000				COMMODITIES		
1,494	541	1,000		2,000	205	BLUEPRINTS, PHOTOSTATS & PHOTOS		2,000
2,903	1,789	3,000		2,000	210	BOTANICAL & AGRICULTURAL		2,000
5,795	4,970	6,000		2,000	213	CLOTHING & UNIFORMS		2,000
1,431	1,397	2,000		6,000	215	CLEANING & DISINFECTING		6,000
996	719	1,500		2,000	225	FOOD & MEALS		2,000
197	1,014	2,500		1,000	235	GAS, OIL & GREASE		1,000
103	98	500		2,000	240	HOUSEHOLD & INSTITUTIONAL		2,000
2,838	3,019	3,500		500	245	MEDICAL & SURGICAL		500
33	75	400		3,500	250	OFFICE SUPPLIES		3,500
57	504	500		300	255	TIRES & TUBES		300
103,640	88,389	105,000		500	260	SMALL TOOLS		500
				110,000	295	OTHER COMMODITIES - CONCESSION SUPPLIES		110,000
953	1,681	2,000				CONTRACTURAL SERVICES		
63				2,500	310	TRAVEL & TRANSPORTATION		
32	109	500		500	315	MILEAGE - PRIVATE AUTOS		2,500
13	3,838				320	EQUIPMENT HIRE - OUTSIDE		500
8,315	8,786	10,000		10,000	325	RENT & STORAGE		
33,747	33,674	40,000		40,000	330	FUEL & HEAT		10,000
8,481	8,838	9,000		9,000	335	ELECTRIC POWER		40,000
2,142	1,947	3,000		3,000	355	TELEPHONE & TELEGRAPH		9,000
916	1,198	2,000		5,000	370	POSTAGE		3,000
627	1,105	1,000		1,000	375	PRINTING, BINDING & STATIONERY		5,000
8,680	8,664	9,500		10,000	380	PUBLICATION & ADVERTISING		1,000
		7,500*	8,000		385	SANITARY		10,000
		2,000*	2,000		A	GARBAGE	8,000	
2,039	2,091	2,000		2,200	B	LAUNDRY	2,000	
2,576	3,209	2,500		3,500	387	SEWER USER CHARGES		2,200
29,245	25,224	24,000		22,500	390	WATER		3,500
		3,000*	3,000		399	OTHER SERVICES		22,500
		5,000*	4,000		A	ATTORNEY FEES	3,000	
		4,000*	4,000		B	ARCHITECT FEES	4,000	
		6,000*	6,500		C	PUBLIC RELATIONS	4,000	
		2,000*	1,000		D	ACCOUNTING & AUDIT	6,500	
		4,000*	4,000		F	MISCELLANEOUS PROF. SERVICE	1,000	
					G	OTHER SERVICES	4,000	
9,232	7,859	10,000		10,000		MAINTENANCE & REPAIR		
17,445	15,252	20,000		15,000	420	BUILDING REPAIR		10,000
482	1,236	1,000		1,000	430	EQUIPMENT REPAIR		15,000
401	593	500		500	450	MOTOR VEHICLE REPAIR		1,000
					490	OTHER REPAIR		500
1,633	3,314	2,500		3,000		SUNDRY CHARGES		
11,004	14,984	15,000		17,000	620	DUES & MEMBERSHIPS		3,000
					640	OTHER INSURANCE		17,000

6375 FUNCTION
BUREAU - EXPOSITION-RECREATION COMM
DEPT - EXPOSITION AND RECREATION

CITY OF PORTLAND, OREGON -- 1970-71
FUND 214 EXPOSITION-RECREATION

FUNCTION 6375
MEMORIAL COLISEUM
DETAIL OF OPERATION AND MAINTENANCE

HISTORICAL DATA			PROPOSED BUDGET		ACCOUNT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL		OPERATION AND MAINTENANCE	DETAIL	TOTAL
8,033	5,276	20,000		25,000	660	INTEREST EXPENSE - BANK		25,000
192	192	300		300	670	PEST CONTROL		300
50,853	38,213	60,000		66,000	690	OTHER CHARGES		66,000
		60,000*	60,000			A NOTE PAYMENTS - BANK	60,000	
		*	6,000			B CONTRACT - PROPERTY	6,000	
316,774	289,905	362,700		378,800		NET TOTAL		378,800
					LINE NEW			
				TOTAL	ITEM ADDL	720 EQUIPMENT	UNITS	TOTAL
					REPL		DETAIL	
			50,000.00	50,000	1	GLASS HOCKEY DASHERS		50,000
			50,000.00	50,000	2	MISCELLANEOUS EQUIPMENT		50,000
21,395	14,681	50,200		100,000				100,000
					ACCOUNT			
			DETAIL	TOTAL		760 IMPROVEMENTS	DETAIL	TOTAL
				100,000	1	TEAM ROOM IMPROVEMENT <i>Basketball</i>		100,000
				20,000	2	CONCESSIONS STAND - EXHIBIT HALL OFFICE		20,000
				3,000	3	INTERVIEW ROOM		3,000
				2,500	4	REMODEL PRESS BOXES		2,500
				1,500	5	REMODEL COMMISSARY STORAGE		1,500
				12,000	6	WHEELER STREET REMODELING <i>may delay</i>		12,000
				15,000	7	KITCHEN EXPANSION - CATERING OFFICE		15,000
				5,000	8	LANDSCAPING		5,000
38,858	1,027,578	275,000		159,000				159,000
						798 GENERAL OPERATING CONTINGENCIES		
			DETAIL	TOTAL			DETAIL	TOTAL
				100,000	1	GENERAL OPERATING CONTINGENCIES		100,000
		100,000		100,000				100,000

BUREAU: Development & Civic Promotion
DEPT: Portland Development Commission

CITY OF PORTLAND, OREGON -- 1970-71
FUND: Recapitulation of Budgets - All Funds

Summary
Portland Development Commission

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
4,763,574	9,881,595	9,240,000		9,808,000		APPROPRIATIONS:		
537	NONE	NONE		NONE		Urban Redevelopment		9,808,000
						Civic Promotion		NONE
<u>4,764,111</u>	<u>9,881,595</u>	<u>9,240,000</u>		<u>9,808,000</u>		Total Appropriations		<u>9,808,000</u>
12,997,192	16,951,749	9,240,000		9,808,000		REVENUES:		
537	NONE	NONE		NONE		Urban Redevelopment		9,808,000
						Civic Promotion		NONE
<u>12,997,729</u>	<u>16,951,749</u>	<u>9,240,000</u>		<u>9,808,000</u>		Total Revenues		<u>9,808,000</u>
-0-	-0-	NONE		NONE		Taxes Necessary to Balance Budget		NONE
-0-	-0-	-0-		-0-		Estimate of Taxes Uncollected, June 30, 1971		-0-
<u>-0-</u>	<u>-0-</u>	<u>NONE</u>		<u>NONE</u>		Total Taxes to be Levied		<u>NONE</u>

SUMMARY STATEMENT:

The Budget for Fiscal Year July 1, 1970 to June 30, 1971, contains estimates of appropriations and revenues for Urban Redevelopment Fund and Civic Promotion Fund. The Civic Promotion Fund reflects historical data for 1967-68 only, since the original intent and purposes of the Civic Promotion Fund was concluded June 30, 1968.

Both budgeting and accounting will be on a combination cash and accrual basis as before which means that the budget for the fiscal year, July 1, 1970 to June 30, 1971, can be compared directly with the budget for the current fiscal year ending June 30, 1970.

TAX LEVY:

For the fiscal year 1970-71, there will be no tax levy for the Portland Development Commission. The total tax levy of \$2,000,000, as authorized by City Charter, has been levied.

CITY OF PORTLAND, OREGON -- 1970-71

Bureau: Development & Civic Promotion
Dept.: Portland Development Commission

Fund: Urban Redevelopment

Details of Appropriations

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
				909,662		Personal Services		909,662
418,371	651,538	616,577		21,660		Travel		21,660
8,612	11,380	17,550		13,020		Publications		13,020
7,764	666	9,900		76,700		Contracts for Services		76,700
35,667	80,147	49,800		162,825		Other Administrative Expenses		162,825
61,213	145,581	113,800		29,225		Non Expendable Equipment		29,225
3,528	12,227	16,060						
535,155	901,539	823,687		1,213,092		Sub Total		1,213,092
-0-	-0-	41,184		60,658		Administrative Overhead - 5%		60,658
				1,273,750		Total Annual Administrative		1,273,750
535,155	901,539	864,871		327,500		Survey & Planning - Preliminary		327,500
83,345	38,326	220,000		55,600		Survey & Planning - Execution		55,600
46,545	18,869	25,800		92,800		Legal Services - Condemnation		92,800
22,726	14,152	47,200		88,200		Acquisition Expenses		88,200
61,990	74,711	36,700		4,021,600		Real Estate Purchases		4,021,600
2,468,675	7,230,222	4,695,000		158,300		Temporary Operation of Acq. Prop. Expense		158,300
82,402	159,758	299,500		5,000		Relocation & Community Organization		5,000
				441,500		Site Clearance		441,500
94,574	120,256	357,000		1,345,400		Project & Site Improvements		1,345,400
603,176	552,883	1,260,000		32,100		Disposal Costs		32,100
10,748	6,679	43,900		82,100		Rehabilitation & Relocation Expense		82,100
1,046	137	107,500		623,000		Interest		623,000
360,450	473,447	470,000		66,200		Project Inspection		66,200
88,364	-0-	7,200		1,054,500		Relocation & Rehabilitation Grant Payments		1,054,500
304,378	290,616	610,000		140,450		General Operating Contingencies		140,450
-0-	-0-	195,329						
4,763,574	9,881,595	9,240,000		9,808,000				9,808,000

FUNCTION

CITY OF PORTLAND, OREGON -- 1970-71

Bureau: Development & Civic Promotion
Dept.: Portland Development Commission

Fund: Urban Redevelopment

Detail of Personal Service

HISTORICAL DATA			PROPOSED BUDGET			ACCT	DESCRIPTION OF TITLES & POSITIONS	APPROVED BUDGET		
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL	DETAIL			TOTAL		
Summary of Personal Service										
387,438	599,044	547,320		809,310		Salaries & Wages		809,310		
7,530	17,758	36,123		47,389		Employees Retirement, Current Service		47,389		
14,093	22,812	20,629		34,267		Social Security		34,267		
3,580	4,204	4,981		10,116		Workmen's Compensation		10,116		
5,730	7,720	7,524		8,580		Employee Insurance		8,580		
418,371	651,538	616,577		909,662		Total		909,662		
Title of Positions										
MAIN OFFICE										
No.	Monthly Rate	No.	Monthly Rate	No.	Monthly Rate	Amount	No.	Monthly Rate	Amount	
1	1,681	1	1,784	1	1,950	24,828	1	2,069	24,828	
1	1,111	1	1,177	1	1,288	16,392	1	1,366	16,392	
		1	850	1	931					
1	1,213	1	1,288	1	1,407	17,928	1	1,494	17,928	
1	633	1	674	1	735	9,360	1	780	9,360	
				1	551	7,116	1	593	7,116	
						12,564	1	1,047	12,564	
1	757	1	802	1	877	9,084	1	1,047	12,564	
				1	1,078	13,728	1	757	9,084	
						1,144	1	1,144	13,728	
						1,047	1	1,047	12,564	
1	750	1	802	1	877	12,564	1	1,047	12,564	
1	714	1	757	1	877	9,084	1	1,047	12,564	
				1	593		1	757	9,084	
1	653	1	695	1	757	9,924				
1	674	1	614	1	714	8,820	1	827	9,924	
1	551	1	593				1	735	8,820	
				1	780	9,924				
1	511	1	551	1	614	7,116	1	827	9,924	
1	409	1	458	1	511		1	593	7,116	
1	425									
1	335	1	392	1	442	4,908				
1	959	1	1,017	1	1,177	15,456	1	409	4,908	
1	757	1	802	1	877	11,172	1	1,288	15,456	
1	674	1	714	1	780	10,236	1	931	11,172	
1	1,250	1	1,326	1	1,449	18,468	1	853	10,236	
1	853	1	903	1	986	12,936	1	1,539	18,468	
1	780	1	853	1	931	11,832	1	1,078	12,936	
				1	827	10,236	1	986	11,832	
							1	853	10,236	
1	458									
1	735	1	802	1	877		1	959	11,508	
	</									

FUNCTION

CITY OF PORTLAND, OREGON -- 1970-71

Bureau: Development & Civic Promotion
Dept.: Portland Development Commission

Fund: Urban Development

Detail of Personal
Service

HISTORICAL DATA			PROPOSED BUDGET		ACCT	Title of Positions MAIN OFFICE (Cont'd)	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
Monthly No. Rate	Monthly No. Rate	Monthly No. Rate	Monthly No. Rate	Amount			Monthly No. Rate	Amount
1 425	1 458	1 551	1 551	6,612		Engineering Secretary	1 551	6,612
1 877	1 931	1 1,017	1 1,078	12,936		Chief of Relocation & Property Management	1 1,078	12,936
1 614			2 653	15,672		Relocation Specialist	2 653	15,672
			1 1,213	14,556		Director of Operations	1 1,213	14,556
			1 959	11,508		Asst. to Director of Operations	1 959	11,508
						SOUTH AUDITORIUM & PORTLAND STATE PROJECTS - SITE OFFICE		
1 853	1 903	1 986	1 959	5,754		Project Manager 6 months	1 959	5,754
1 802						Site Manager		
1 780	1 780					Project Development Analyst		
1 593	1 551	1 614	1 653	3,918		Management Aide 6 months	1 653	3,918
	1 780	1 853	1 757	4,542		Relocation Supervisor 6 months	1 757	4,542
1 572	1 614					Relocation Specialist		
1 614	1 614	1 674				Relocation Worker III		
1 572	1 572	4 633				Relocation Worker II		
1 530	3 551					Relocation Worker I		
1 409						Relocation & Property Management Clerk		
	1 348	1 392				Typist-Clerk		
		1 653				Building Operations Supervisor		
1 593	1 674					Renewal Specialist		
1 425	1 473					Project Secretary		
		1 735				EMANUEL HOSPITAL - S&P		
		1 530				Renewal Specialist		
						Project Secretary		
						GOOD SAMARITAN HOSPITAL - S&P		
			1 986	8,874		Project Planning Manager 9 months	1 986	8,874
			1 653	5,877		Renewal Specialist 9 months	1 653	5,877
			1 572	5,148		Project Secretary 9 months	1 572	5,148

FUNCTION		CITY OF PORTLAND, OREGON -- 1970-71									
Bureau:	Development & Civic Promotion										
Dept.:	Portland Development Commission										
		Fund: Urban Redevelopment					Detail of Personal Service				
HISTORICAL DATA						PROPOSED BUDGET					
1967-68		1968-69		1969-70		DETAIL	TOTAL	ACCT		DESCRIPTION & TITLES OF POSITIONS	
ACTUAL		ACTUAL		BUDGET						APPROVED BUDGET	
Monthly		Monthly		Monthly		Monthly	Amount			Monthly	Amount
No. Rate		No. Rate		No. Rate		No. Rate				No. Rate	
1	986	1	1,047	1	1,047	1	1,111		3,333	Albina Project Site Office	
1	877	1	931							Project Manager	3 months
1	780	1	827	1	903					Assistant Project Manager	
1	735	1	827	1	903					Financial Consultant	
1	695	1	735	1	802					Financial Advisor II	
1	425	1	442	1	511					Financial Advisor I	
				1	931					Financial Secretary	
1	735	1	802	1	877					Rehabilitation Supervisor	
2	695	2	735	1	802					Rehabilitation Advisor II	
1	473	1	511	1	572					Rehabilitation Advisor I	
1	802	1	827	1	714	1	757		2,271	Rehabilitation Secretary	
1	695	1	757	1	633	1	653		1,959	Neighborhood Advisor	3 months
1	593	1	780	1	853					Asst. Neighborhood Advisor	3 months
1	442	1	473	1	695					Neighborhood Advisor & Coord. of Youth Act.	
						1	530		1,590	Administrative Secretary	
1	392									Community Services Aide - Clerk	3 months
1	335	1	376	1	458					Stenographer - Clerk	
				1	392					Receptionist - Secretary	
										Typist - Clerk	
										Southeast Uplift Office	
				1	931	1	1,047		12,564	Project Manager	
				1	633	1	653		7,836	Community Relations Specialist	
				1	530	1	572		6,864	Project Secretary	
										Emanuel Hospital Project Site Office	
						1	757		9,084	Relocation Supervisor	
						1	653		7,836	Management Aide	
						1	714		8,568	Relocation Advisor	
										Neighborhood Development Program Site Office	
						1	986		11,832	Coord. Community Service & Citizens Participation	
						1	735		8,820	Assist. Coord. of Com. Service & Cit. Participation	
						1	633		7,596	Planning & Research Assistant	
						1	735		8,820	Community Services Supervisor	
						2	633		15,192	Community Information Specialist	
						1	530		4,770	Community Services Aide - Clerk	9 months
						1	442		5,304	Receptionist - Secretary	
						10	434		26,040	Community Workers - part time	6 months
						1	494		5,928	Senior Stenographer	
						1	931		11,172	Supervisor Financial Assistance Section	

- Continued on the page following -

FUNCTION
Bureau: Development & Civic Promotion
Dept.: Portland Development Commission

CITY OF PORTLAND, OREGON -- 1970-71
FUND: Urban Redevelopment

Detail of Personal Service

*Approved Aug Feb
one year to year basis
now \$1,700,000 for 2 years
assess, Livingston*

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION & TITLES OF POSITIONS	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
Monthly No. Rate	Monthly No. Rate	Monthly No. Rate	Monthly No. Rate	Amount		Title of Position Neighborhood Development Program Site Office (Cont'd)	Monthly No. Rate	Amount
			1 959	11,508		Financial Consultant	1 959	11,508
			1 959	11,508		Financial Advisor II	1 959	11,508
			2 853	20,472		Financial Advisor I	2 853	20,472
			1 735	8,820		Financial Secretary	1 735	8,820
			1 959	11,508		Rehabilitation Supervisor	1 959	11,508
			1 931	11,172		Rehabilitation Advisor III	1 931	11,172
			2 835	20,040		Rehabilitation Advisor II	2 835	20,040
			4 780	37,440		Rehabilitation Advisor I	4 780	37,440
			1 614	7,368		Rehabilitation Secretary	1 614	7,368
						Site Offices for Pre-Neighborhood Development Program Planning		
			3 800	24,000		Community Service Supervisor 10 months	3 800	24,000
			3 650	17,550		Community Information Specialist 9 months	3 650	17,550
			3 450	12,150		Stenographers - Clerks 9 months	3 450	12,150
			30 435	65,250		Community Workers - part time 5 months	30 435	65,250
<u>52</u>	<u>51</u>	<u>57</u>	<u>119</u>	<u>809,310</u>		TOTAL -- PERSONAL SERVICES	<u>119</u>	<u>809,310</u>

*16
/ 3
13*

*Neighborhood
People*
*set up major office
initiate neigh develop prog.*
*#1 off Union one
#2 Livingston*

*Street Planning
Residents * pay 50%
Project balance
\$3,500 grant
30% home*

CITY OF PORTLAND, OREGON -- 1970-71

Bureau: Development & Civic Promotion
Dept.: Portland Development Commission

Fund: Urban Redevelopment

Detail of Revenues

HISTORICAL DATA			PROPOSED BUDGET		ACCT	DESCRIPTION	APPROVED BUDGET	
1967-68 ACTUAL	1968-69 ACTUAL	1969-70 BUDGET	DETAIL	TOTAL			DETAIL	TOTAL
7,125,263	8,233,618	6,600,000		4,910,000		Revenues:		
						Available Cash on Hand		4,910,000
20,108	-0-	-0-		---		Local Contributions:		
731	29	---		---		Sale out of Project Land		---
						Delinquent Taxes		---
						Proceeds - City of Portland		
-0-	-0-	331,100		93,100		Issuance of Urban Renewal and Redevelopment Bonds		93,100
1,050,000	123,461	-0-		-0-		State Board of Higher		
81,475	-0-	-0-		-0-		Education-Portland State Project		-0-
		350,000		1,281,400		Cash Value Donated Land & Improvements		-0-
				396,500		Emanuel Hospital-Local Cash Grant-in-Aid		1,281,400
40,737	95,019			35,000		Pre NDP-Model Cities Program		396,500
39,653	175,316	70,000		96,000		Other Grants in Aid & Relocation Service		35,000
308,247	353,677	225,000		235,000		Temporary Operating Revenues		96,000
961,885	2,171,877	3,500,000		2,500,000		Interest on Investments		235,000
						Sale of Project Land		2,500,000
2,067,859	1,804,563	4,890,000		2,300,000		Capital, Relocation, Rehabilitation & Survey Grants from DHUD		2,300,000
18,623	8,800	5,600		5,000		Miscellaneous		5,000
						Temporary Loans - DHUD or Private Sources		10,300,000
11,005,111	16,520,389	8,382,000		10,300,000		Repayment of Temporary Loans		(12,344,000)
(9,722,500)	(12,535,000)	(15,113,700)		(12,344,000)				
<u>12,997,192</u>	<u>16,951,749</u>	<u>9,240,000</u>		<u>9,808,000</u>				<u>9,808,000</u>

CITY OF PORTLAND, OREGON -- 1970-71

Fund: Urban Redevelopment

Detail of Personal Service

[illegible]

CITY OF PORTLAND, OREGON -- 1970-71

Bureau: Development & Civic Promotion
Dept: Portland Development Commission

Fund: Urban Redevelopment

Narrative

HISTORICAL DATA			PROPOSED BUDGET			APPROVED BUDGET	
1967-68	1968-69	1969-70	DETAIL	TOTAL	ACCT	DETAIL	TOTAL
ACTUAL	ACTUAL	BUDGET					

SOUTH AUDITORIUM PROJECT

Portland Center area
Continued land development and site improvement work are the major activities in the South Auditorium Project. It is anticipated that at least four major building projects will be commenced within the next fiscal year. Additional site improvement work in public areas is being planned and work will be commenced during 1970-71.
begin 5 major projects in 70-71
Urban land N/C

ALBINA NEIGHBORHOOD IMPROVEMENT PROJECT

nearly thru by 10-1-70
The neighborhood rehabilitation activities in the Albina Project are nearing completion and project closeout is scheduled for 9/30/70. Rehabilitation of housing in the Area to code standards is expected to meet the goal of 95%. A small amount of site improvement work remains to be completed in the Project Extension Area, but should be underway or completed by the closeout date.

PORTLAND STATE UNIVERSITY PROJECT

6-7 prop to be avail - demo delayed due to state cut on approps
Land acquisition in the Portland State Project is substantially completed. Remaining acquisition and relocation activities should be completed in 1970-71. Demolition of structures and disposition of the land to the State Board of Higher Education for University development is closely coordinated with the acquisition program. The major activities in 1970-71 will be the completion of the acquisition-disposition program and finalizing planning for site improvement work in the public areas.
making an interim housing for students

EMANUEL HOSPITAL PROJECT

+ housing for elderly
Survey and planning for the Emanuel Project has been completed and the Department of Housing and Urban Development has announced a grant reservation for the Project. It is anticipated that a Loan and Grant Contract should be executed by 8/31/70, and the execution of the Project commenced. Major activities during 1970-71 will be land acquisition, relocation and demolition. A site office will be established in the Area to provide information and assistance to the residents.
no # from P.T.

GOOD SAMARITAN HOSPITAL PROJECT

6,000,000 fedl aid - avg 160 str, Helson program
It is anticipated that Survey and Planning activities for the Good Samaritan Hospital Project will be initiated during 1970-71 along with preliminary planning for other Northwest Portland areas as may be requested by citizen groups.
1 hosp will pay land share

PRE-NEIGHBORHOOD DEVELOPMENT PROGRAM PLANNING

fedl #6 mil, local #3 mil by Hosp
This program is funded by Model Cities and is designed to provide planning for NDP activities in the Model Cities Area. The program resulted in the establishment of a neighborhood center in the Model Cities Area which coordinates citizen participation activities in the planning and carrying out of the NDP. This center will be continued. Further, it resulted in the filing of an application for NDP funds for the Woodlawn and Irvington areas which application has been approved and grant made to carry out NDP activities in those areas. It is anticipated that additional funding will be provided for similar planning activities and preparation of NDP applications for the Eliot, Humboldt, and King-Vernon-Sabin areas during 1970-71.
support it to become active, filed appl #200,000 percent for planning.

NEIGHBORHOOD DEVELOPMENT PROGRAM - Irvington and Woodlawn Projects

A Loan and Grant contract has been executed with the Department of Housing and Urban Development which will make funds available for NDP activities in the Irvington and Woodlawn areas commencing 7/1/70. The major activities in these areas will be housing rehabilitation, Loans and grants will be made to area residents to accomplish such rehabilitation. Site offices will serve each Project Area. A park has been planned for the Woodlawn Area and acquisition will be commenced during 1970-71.

SE uplift prog - 43-Hawth 150,000 people

commis own project.

