

CITY OF PORTLAND, OREGON
1974-75 APPROVED BUDGET

BUDGET COMMITTEE

MAYOR GOLDSCHMIDT
COMMISSIONER IVANCIE
COMMISSIONER JORDAN
COMMISSIONER McCREADY
COMMISSIONER SCHWAB

MAY 15, 1974

CITY OF PORTLAND

Appropriation Unit: Office of Neighborhood Associations

Department: Public Affairs

Mission Statement: Improve the quality of citizen participation efforts in Portland by supporting existing neighborhood associations and by involving more people; broaden the channels of communication between City agencies and neighborhood associations; communicate on a more regular basis.

Expenditure Classification	71-72 Actual	72-73 Actual	73-74 Adopted Budget	74-75 Proposed	74-75 Approved
Personal Services	-	-	\$ 81,530	\$ 79,598	\$ 79,598
Materials and Services	-	-	18,935	59,930	59,930
Capital Outlay	-	-	5,490	790	790
Other	-	-	Ø	Ø	Ø
Total Appropriation	-	-	\$105,955	\$140,318	\$140,318

Funding Sources:

General Fund

PERSONNEL

Class	Title	71-72 Approved	72-73 Approved	73-74 Approved	74-75 Approved	Amount
0875	Neighborhood Association Director	-	-	1	1	\$15,347
0873	Neighborhood Association Coordinator	-	-	4	3	31,446
0221	Senior Stenographer Clerk	-	-	1	1	7,767
0210	Typist Clerk	-	-	<u>1</u>	<u>1</u>	<u>6,441</u>
	TOTAL FULL-TIME POSITIONS	-	-	7	6	\$61,001

Appropriation Unit: Office of Neighborhood Associations

Fund: General

EXPENDITURE CLASSIFICATION		1973-74 Approved	1974-75 Approved
510	Full-Time Positions	\$ 70,929	\$ 61,001
520	Part-Time Positions	Ø	6,440
530	PEP Positions	Ø	Ø
540	Overtime Pay	Ø	Ø
550	Premium Pay	Ø	Ø
570	Personnel Benefits	10,601	12,157
580	Less-Labor Turnover	Ø	Ø
TOTAL PERSONAL SERVICES		81,530	79,598
611	Professional Services	Ø	4,050
612	Printing & Reproduction-External	Ø	4,200
613	Utilities	Ø	1,800
614	Communications	11,400	15,740
615	Insurance	Ø	100
616	Data Processing-External	Ø	Ø
617	Equipment Rent-External	Ø	1,560
618	Repairs & Maintenance-External	Ø	Ø
619	Other Services	Ø	2,500
621	Office Supplies	Ø	5,280
622	Janitorial Supplies	Ø	600
623	Operating Supplies	Ø	Ø
624	Minor Equipment & Tools	Ø	Ø
625	Clothing & Uniforms	Ø	Ø
626	Repair & Maintenance Supplies	Ø	Ø
627	Food	Ø	Ø
629	Other Consumable Supplies	Ø	Ø
631	Education and Training	Ø	800
632	Out-of-Town Travel	Ø	400
633	Local Travel	660	1,140
641	Other Services-Internal	Ø	3,000
642	Equipment Rental	Ø	720
643	Facilities Rental	Ø	Ø
644	Printing Services	Ø	11,440
645	Distribution Services	Ø	Ø
646	Communications Services	Ø	Ø
647	Data Processing Services-DPA	Ø	Ø
651	Rents	6,875	6,600
652	Interest Expense	Ø	Ø
653	Refunds	Ø	Ø
654	Judgments	Ø	Ø
655	Pension Payments	Ø	Ø
656	Disability Payments	Ø	Ø
659	Miscellaneous	Ø	Ø
TOTAL MATERIALS & SERVICES		18,935	59,930
710	Land	Ø	Ø
720	Buildings & Structures	Ø	Ø
730	Improvements	Ø	Ø
740	Equipment & Furniture	5,490	790
TOTAL CAPITAL OUTLAY		5,490	790
OTHER		Ø	Ø
TOTAL APPROPRIATION		\$ 105,955	\$ 140,318

CITY OF PORTLAND, OREGON
GENERAL FUND
STATEMENT OF EXPENDITURES AND ENCUMBRANCES AND TRANSFERS, Continued
for the year ended June 30, 1975

	Budgeted Appropriations			Actual	(Over) Under Budget
	Original	Transfers In (Out)	Revised		
<u>Department of Finance and Administration, Continued:</u>					
<u>Special Appropriations, Continued:</u>					
<u>Bureau of Personnel Services:</u>					
<u>Special Benefits:</u>					
Materials and services	\$ 15,000		\$ 15,000	\$ 11,366	\$ 3,634
<u>Classification and Personnel Adjustments:</u>					
Personal services	180,000	\$ (100,000)	80,000		80,000
<u>Public Employment Program Extension:</u>					
Personal services	438,512		438,512	204,567	233,945
Materials and services	23,300		23,300	116,409	(93,109)
Total	461,812		461,812	320,976	140,836
<u>Office of Planning and Development:</u>					
<u>Removal of Condemned Buildings:</u>					
Materials and services	5,000	1,700	6,700	7,419	(719)
<u>Homeowners Critical Loan Program:</u>					
Materials and services		190,000	190,000	109,041	80,959
Total Department of Finance and Administration	28,819,196	1,968,840	30,788,036	29,594,429	1,193,607
<u>Department of Public Affairs:</u>					
<u>Office of the Commissioner:</u>					
Personal services	128,453	6,509	134,962	127,348	7,614
Materials and services	9,389	(559)	8,830	8,773	57
Capital outlay	809	1,200	2,009	1,709	300
Total	138,651	7,150	145,801	137,830	7,971
<u>Bureau of Parks:</u>					
Personal services	5,786,305	(28,470)	5,757,835	5,773,581	(15,746)
Materials and services	1,786,041	159,270	1,945,311	1,900,156	45,155
Capital outlay	1,437,294	(47,107)	1,390,187	1,333,360	56,827
Total	9,009,640	83,693	9,093,333	9,007,097	86,236
<u>Public Safety Communications Project:</u>					
Personal services		7,895	7,895	7,993	(98)
Materials and services	725,224	800,000	1,525,224	1,461,282	63,942
Capital outlay	1,023,387	(798,127)	225,260	42,678	182,582
Total	1,748,611	9,768	1,758,379	1,511,953	246,426
<u>Office of City Attorney:</u>					
Personal services	366,780	(9,947)	356,833	351,084	5,749
Materials and services	67,765	(10,636)	57,129	44,790	12,339
Capital outlay	2,150	3,193	5,343	2,087	3,256
Total	436,695	(17,390)	419,305	397,961	21,344
<u>Office of Neighborhood Associations:</u>					
Personal services	79,598	(33,706)	45,892	44,612	1,280
Materials and services	59,930	(15,052)	44,878	34,666	10,212
Capital outlay	790		790	502	288
Total	140,318	(48,758)	91,560	79,780	11,780

The accompanying notes are an integral part of the financial statements.