

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959

1954-1955				1955-1956		1956-1957		1957-1958		NO. OF POSITION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
3	199 40									1	Public Works General Foreman												
1										2	Engineer II - Office		26 240 -		12480 -						26 249 60		6489 60
1	199 40	1	222 50	1	230 80	2	240 -			3	Engineer II - Office												
		1	192 -	1	214 20					4													
1	177 30	4	184 70	5	192 -	5	206 80			5	Engineer I - Inspectors		26 206 80		10753 60						26 214 40		16723 20
		1	172 -							6	Engineer I - Inspector												
										7	Engineer I - Inspector											231 20	
2	150 50	1	144 50	3	163 40	2	169 90			8	Engineering Aide - Office		26 169 90		8834 80						26 177 60		4617 60
		1	157 -							9	Engineering Aide - Office										18 177 60		4508 80
		1	138 50							10	Engineering Aide - Office												
1	138 50									11													
										12	Senior Stenographer Clerk												
8		10		10		9				13													
										14	TOTAL .110				32068 40						6		32339 20

Abolished Ord 108328 7/10/58

2 Tfr. to Bur. of Design
1 Reduced Force
1 Formerly Eng. II Office
Ord 108328 7/10/58
{Base + 2 Ranges}

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1957-1958

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
			18 -			1	.220 Education & Recreational		25 -				
266 62	738 89	662 15	409 01	750 -	750 -	2	.250 Office Supplies		800 -				
		5 17	8 90			3	.260 Small Tools		10 -				
		19 10				4	.295 Other Commodities						
						5							
600 -	300 -	475 -				6	.310 Carfare & Transportation						
742 40	7960 60	4926 20	3085 20	7320 -	7320	7	.322 Equipment Hire - City Depts.		5300 -				
1 90	4 82					8	.350 Telegraph & Cable						
19 20	21 20	2 90	16 78	25 -	25 -	9	.355 Telephone		30 -				
			36			10	.370 Postage						
301 69	1600 76	931 13	675 60	1600 -	1600 -	11	.375 Printing, Binding & Stat'y		1500 -				
						12							
45 -	133 34	152 80	67 50	100 -	100 -	13	.430 Maintain & Repair Equipment		120 -				
						14							
7 50	7 50	7 50	7 50	10 -	10 -	15	.620 Dues & Memberships		15 -				
						16							
1984 31	10767 11	7181 95	4288 85	9805 -	9805 -	17	TOTAL Operation & Maintenance		7800 -				7800 -
						18							
		571 50				19	.720 Equipment						
						20	Addl 2 Only Legal Size Filing Cabinets						
						21	with locks (4 Drawer) @ \$135		270 -				270 -
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30	SUMMARY						
23289 34	84494 87	86493 83	43095 01	111590 60	110622 03	31	.110 Salaries & Wages		8830				90571 20
1984 31	10767 11	7181 95	4288 85	9805 -	9805 -	32	Operation & Maintenance		7800 -				7800 -
		571 50				33	.720 Equipment		270 -				270 -
						34							
25273 65	95261 98	94247 28	47383 86	121395 60	120427 03	35	TOTAL		96375 80				98641 20
						36							
						37							
						38							
						39							
						40							
						41							

Ord. 109119 11/26/58 From 4100 + 112 50

Ord. 108912 10/16/58 From 4100 + 60

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959

1954-1955		1955-1956		1956-1957		1957-1958		NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	192 -	1	222 50	1	230 80	1	240 -	1	1			26	240 -	6240 -		1			26	268 -	6968 -
2								2													
3	1 169 90	1	177 30	1	184 70	1	199 40	3	1			26	199 40	5184 40		2			26	207 20	10774 40
4	1 151 90	1	163 40	1	169 90	1	184 70	4	1			26	184 70	4802 20							
5								5													
6	1 184 70	1	192 -	1	199 40	1	214 20	6	1			26	214 20	5569 20		1			26	223 20	5803 20
7								7													
8	12 163 40	13	177 30	13	184 70	13	199 40	8	13			26	199 40	67397 20		13			26	207 20	70033 60
9	2 138 50							9													
10				1	157 -			10													
11								11													
12		2	177 30					12													
13	1 169 90			1	184 70			13													
14								14													
15	1 184 70	1	192 -	1	199 40	1	199 40	15	1			26	199 40	5184 40		1			26	207 20	5387 20
16								16													
17	1 150 50	1	163 40	1	169 90	1	177 30	17	1			26	177 30	4609 80	Formerly Sr. Store.	1			26	192 -	4992 -
18								18													
19	1 108 50	1	144 50	1	150 50	2	157 -	19	2			26	157 -	8164 -		2			26	170 40	8860 80
20	1 127 -	1	144 50	1	150 50			20													
21								21													
22	1 144 50	1	150 50	1	157 -	1	157 -	22	1			26	157 -	4082 -	Above Maximum	1			26	157 60	4097 60
23	1 117 70	1	138 50	1	144 50	1	144 50	23	1			26	144 50	3757 -	ORD 109885 4/15/59	1			26	151 20	3931 20
24				1	132 50			24	1	8	132 50	18	138 50	3553 -	Ord. 106696 ORD 109885 9/15/59	1	6	139 20	20	151 20	3859 20
25								25													
26	1 117 70	1	113 10	1	127 -			26							Chg to Clk. II See Above						
27								27													
28		1	157 -	1	163 40	2	169 90	28	2			26	169 90	8834 80		2			26	177 60	9235 20
29		1	144 50	1	163 40			29													
30								30													
31		1	177 30	1	199 40			31													
32								32													
33		1	172 70	1	179 20	1	184 70	33	1			26	184 70	4802 20	Base + 1 Range	1			26	192 -	4992 -
34		2	163 40	2	169 90	2	177 30	34	2			26	177 30	9219 60		2			26	184 80	9609 60
35								35													
36		2	150 50	2	157 -	2	169 90	36	2			26	169 90	8834 80		2			26	177 60	9235 20
37								37													
38		1	163 40	1	169 90	1	192 -	38	1			26	192 -	4992 -	Base + 2 Range ORD 110645	1			26 200 -		5200 -
39								39							ORD No 108571 Eff 8/1/58	1			26	207 20	
40								40													
41								41													

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
	555 22	682 27	355 11	700 -	700 -	1	.215 Cleaning & Disinfecting		700 -				700 -	1
	9 57	28 12	5 14	10 -	10 -	2	.235 Gasoline, Oil & Grease		10 -				10 -	2
	444 29	285 02	188 14	450 -	450 -	3	.240 Household & Institutional		400 -				400 -	3
	44 32	35 96	10 52	25 -	25 -	4	.245 Medical & Surgical		25 -				25 -	4
						5								5
	290 58	348 68	182 98	200 -	200 -	6	.250 Office Supplies		400 -				400 -	6
		21 18				7	.255 Tires & Tubes							7
	3405 60	4763 78	3140 -	4000 -	4000 -	8	.260 Small Tools		5000 -				5000 -	8
	785 85	1002 17		1000 -	1000 -	9	.270 Street Signs		1500 -				1500 -	9
	1442 73	1721 03	1519 86	2000 -	2000 -	10	.295 Other Commodities		3000 -				3000 -	10
						11								11
	60 73	66 20	83 66		83 66	12	.310 Carfare & Transportation							12
		72 10		500 -	500 -	13	.320 Equipment Hire - Outside		500 -				500 -	13
	12060 90	17018 60	7207 75	11000 -	11000 -	14	.322 Equipment Hire - City Depts.		15000 -				14000 -	14
	6299 93	5832 12	1414 85	5000 -	5000 -	15	.330 Fuel & Heat		6000 -				7000 -	15
						16								16
	300 -	300 -	75 90	300 -	300 -	17	.355 Telephone		300 -				300 -	17
	593 70	867 65	504 06	700 -	700 -	18	.375 Printing, Binding & Stat'y		1000 -				1000 -	18
	1 80			5 -	5 -	19	.385 Sanitary		5 -				5 -	19
	2 31			5 -	5 -	20	.399 Other Services		5 -				5 -	20
						21								21
	4029 01	3571 56	1654 46	7700 -	7700 -	22	.420 Building Repairs		4000 -				4000 -	22
	34203 73	21561 94	10044 17	22000 -	22000 -	23	.430 Maintain & Repair Equipment		25000 -				24000 -	23
		37 05	19 17			24	.450 Repair Motor Vehicles		25 -				25 -	24
	1618 52	2618 15	519 02	1500 -	1500 -	25	.470 Maintain & Repair Street Signs		1500 -				1500 -	25
	1 84	878 91	416 56	200 -	200 -	26	.490 Other Maintenance & Repairs		800 -				800 -	26
						27								27
	84 -	276 -				28	.690 Other Charges							28
						29								29
	66234 63	61988 49	27341 35	57295 -	57378 63	30	Sub-Total		65170 -				64170 -	30
	33247 33	24987 47	8110 65	18729 -	18729 -	31	Less-Charges to Street Clean		16000 -				16000 -	31
						32	Oper. & Maintenance							32
		2903 72	5015 38			33	Less-Charges to Others		3000 -				To Revenues	33
						34			19000 -					34
	32987 30	34097 30	14215 32	38566 -	38649 63	35	TOTAL Operation & Maintenance		46170 -				48170 -	35
						36								36
						37								37
						38								38
						39								39
						40								40
						41								41

ORD 109654 3/19/59 From 4100 + \$85.00

ORD 110139 6/5/59 to 3315,720 - 2000

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.720 Equipment						
						2	Repl 4 19,500 GVW Dump Trucks	21244 -				2	10622 -
						3	Repl 1 19,500 GVW Chassis	4000 -					Disallowed
						4	Repl 1 25,000 GVW Chassis	6775 -				1	6775 -
						5	Repl 1 1 Ton Pickup ³ Speed Trans. Dual Tires	2449 -				1	2500 -
						6	Repl 3 1 Ton Dump Trucks	9000 -				3	9000 -
						7	Repl 1 Sewer Emergency Truck ^{w/com-} pressor	4400 -				1	8110 -
						8	1 Carry-All Wagon ^{1 repl} ^{1 addl}	2715 -	ORD 109526 7/25/59 From Auto Equip. 1/187.48			2	5430 -
						9	Repl 3 Four Door Sedans	4500 -					Disallowed
						10	Addl 1 3/4" Air Impact Tool	355 -				1	355 -
						11	Addl 1 Heavy Duty Elect. Sabre Saw	45 -				1	45 -
						12	Addl 1 4" Pipe Threader Dr. Shaft	33 -				1	33 -
						13	Addl 1 Folding Pipe Rest	35 -				1	35 -
						14	Addl 2 50-Ton Hydraulic Jacks	392 -				2	392 -
						15	Addl 1 Air Filter (Air Tools)	28 -				1	28 -
						16	Addl 1 Elect. Angle Screw Driver Set	103 -				1	103 -
						17	Addl 1 1/4 HP Elect. Angle Drill	48 -				1	48 -
						18	Repl 1 Air Driven Tire Bead Breaker	130 -				1	130 -
						19	Repl 3 Spring Primed Grease Guns	84 -				3	84 -
						20	Addl 1 Drum Type Portable Grease Gun	74 -				1	74 -
						21	Addl 2 Barrel Pumps	44 -				2	44 -
						22	Addl 1 Carbon Monoxide Tester	45 -				1	45 -
						23	Addl 1 Combustion Leak Tester	20 -				1	20 -
						24	Addl 2 Winch Hoists	78 -				2	78 -
						25	Addl 1 Clay Diggers Air Opr.	260 -				2	520 -
						26	Repl 6 Carbon Dioxide Fire Exting. (Horizontal Operation)	354 -				6	354 -
						27	Addl 2 1 1/2 Ton Hydraulic Jacks	34 -				2	34 -
						28	Addl 2 Breathing Apparatus	470 -				2	470 -
						29	Repl 1 Pipe Locator	230 -				1	230 -
						30	Addl 1 Sewer Drag Machine	2315 -				1	2315 -
						31	Addl 1 Sewerage Sample Tester	180 -				1	180 -
						32	Addl Gunite Machine					1	4900 -
						33	TOTAL .720		60440 -				52954 -
						34	1-Boom for Power Shovel		Ord# 8204 7/7/58 From 3315.740				+ 475 -
						35	3-Flood Lights		Ord# 108720 9/18/58 within this system				(105 -)
						36	Knapsack Sprayer		ORD# 110083 5/27/59 From 3060.295				36 So
						37	Dozer		ORD# 110189 6/6/59 From 3315.430				+ 2000 -
						38							
						39							
						40							
						41							

33338 06 39587 11 35612 73 32281 - 40780 39

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.740 Additions & Betterments						
						2	Replace Roofing & Skylights	2000 -					2000 -
						3	Painting Stanton & Morris Yds	1000 -					1000 -
						4	Repair Plumbing	500 -					
						5	Replace Gutters, Windows &						
						6	Siding	500 -					
						7	Repair Elect. Wiring Fixtures,						
						8	etc.	500 -					
						9	2 225,000 BTU Gas Heater	850 -					
						10	1 85,000 BTU Gas Heater	265 -					
						11	1 Exhaust System Compressor						
						12	Room	300 -					
						13							
						14	TOTAL .740		5915 -				5915 -
	2896 20	3652 09	3349 32	5900 -	5900 -	14							
						15							
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30	SUMMARY						
	119306 85	123884 03	53984 75	121196 40	121630 60	31	.110 Salaries & Wages		130587 -				136414 40
	32987 30	34097 30	14215 32	38566 -	38649 66	32	Operation & Maintenance		46170 -				48170 -
	33338 06	39587 11	35612 73	32281 -	40780 39	33	.720 Equipment		60440 -				52954 -
	2896 20	3652 09	3349 32	5900 -	5900 -	34	.740 Additions & Betterments		5915 -				5915 -
						35							
	188528 41	201220 53	107162 12	197943 40	206960 65	36	TOTAL		243112 -				243453 40
						37							
						38							
						39							
						40							
						41							

ORD No 108704 9/17/58 for TO 3315.720 - 475

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.110 Salaries & Wages						
23289 34	84494 87	86493 83	43095 01	111590 60	110622 09	2	3300 City Engineer's Office)		88305 80				90571 20
						3	3300 Sidewalk Posting Division)						
	119306 85	123884 03	53984 75	121196 40	121630 60	4	3315 Stanton Yard Division		130587 -				136414 40
						5							
23289 34	203801 72	210377 86	97079 76	232787 -	232252 68	6	TOTAL .110		218892 80				226985 60
						7							
						8	Operation & Maintenance						
1984 31	10767 11	7181 95	4288 85	9805 -	9805 -	9	3300 City Engineer's Office)		7800 -				7800 -
						10	3300 Sidewalk Posting Division)						
	32987 30	34097 30	14215 32	38566 -	3 8649 61	11	3315 Stanton Yard Division		46170 -				48170 -
						12							
1984 31	43754 41	41279 25	18504 17	48371 -	48454 66	13	TOTAL Operation & Maintenance		53970 -				55970 -
						14							
						15	.720 Equipment						
		571 50				16	3300 City Engr. Office & Sidewalk						
						17	Posting		270 -				270 -
	33338 06	39587 11	35612 73	32281 -	40780 39	18	3315 Stanton Yard Division		60440 -				52954 -
						19							
	33338 06	40158 61	35612 73	32281 -	40780 39	20	TOTAL .720		60710 -				53224 -
						21							
						22	.740 Additions & Betterments						
	2896 20	3652 09	3349 32	5900 -	5900 -	23	3315 Stanton Yard Division		5915 -				5915 -
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33	SUMMARY						
23289 34	203801 72	210377 86	97079 76	232787 -	232252 68	34	.110 Salaries & Wages		218892 80				226985 60
1984 31	43754 41	41279 25	18504 17	48371 -	48454 66	35	Operation & Maintenance		53970 -				55970 -
	33338 06	40158 61	35612 73	32281 -	40780 39	36	.720 Equipment		60710 -				53224 -
	2896 20	3652 09	3349 32	5900 -	5900 -	37	.740 Additions & Betterments		5915 -				5915 -
						38							
25273 65	283790 39	295467 81	154545 98	319339 -	327387 73	39	TOTAL		339487 80				342094 60
						40							
						41							

EPT. of Public Works
 JR. Miscellaneous Appropriations
 16-A

DIV. _____

FUNCTION NUMBER 3400

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 301

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
35000 -						1	3422 Deficit in Engineering Rotary						
20000 -						2							
						3	3424 Other Charges						
						4							
2733 38	3684 10	3237 15	25 77	10000 -	10000 -	5	3428 Replace Harbor Wall Timbers and Repairs to Railings & Wall		10000 -				
						6							
						7							
						8	3429 Repairs to Boat Landing Floats & Ramps Sandblast, Clean, Paint, Etc.						
		7708 92		2000 -	2000 -	9	Repair Treads on Boat Landing Ramps						
						10							
						11							
	739 89	549 94	21 18	2000 -	2000 -	12	3430 Remove Panels Harbor - Visiting Ships		2000 -				
						13							
	800 -					14	3434 Install Signal - 82nd & Hawthorne						
	37015 90	See Gas Tax #14				15	3436 Maintenance Blvd. & Parkways						
						16							
	56144 36					17	3438 Repair Storm Damage						
						18							
	347050 92					19	3440 ⁷⁶⁵ Construction of Pumping Stations						
						20							
57733 38	445435 17	11496 01	46 95	14000 -	14000 -	21	TOTAL		12000 -				12000 -
						22							
						23							
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City Planning Comm.

DIV.

FUNCTION NUMBER 3500

DEPT. PAGE NO.

BUR. PAGE NO.

BUDGET PAGE NO.

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959										
1954-1955		1955-1956		1956-1957		1957-1958		NO. OF POS.	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS.	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT					
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																			
1	341 50	1	350 80	1	360 -	1	407 70	1	1					26 407 70	10600 20					1				26 417 60	10857 60	
								2																		
1	249 30	1	277 -	1	286 20	1	304 70	3	1					26 304 70	7922 20					ORD 110165 6/5/59	1				26 314 40	8174 40
								4																		
1	231 70	1	240 -	1	267 70	1	295 40	5	1					26 295 40	7680 40						1				26 296 -	7696 -
								6	City Planner II																	
								7	1	26	258 50			6721 -							Abolished	1	26 268 -		6968 -	
								8	1	7	277 -	19	295 40	7551 60							Create in Lieu of City Planner II	1	7 286 40	19 304 80	7796 -	
								9	X												Ord #108294 7/3/58					
								10	2					26 249 30	12963 60						Base + 3 Ranges	2	26 259 20		13478 40	
								11													ORD 109526 off. 1/1/58 - Rate					
								12	1	12	240 -	14	249 30	6370 20							Terminate	1	12 249 60	14 259 20	6624 -	
								13													Ord #108294 Base + 1 Range	1	13 184 80	13 200 -	5002 40	
								14	1	13	177 30	13	192 -	4800 90							Ord. #107025	1	13 184 80	13 200 -	5002 40	
								15	3					26 206 80	16130 40							3	26 214 40		16723 20	
								16	1	3	192 -	23	206 80	5332 40								1	3 200 -	23 214 40	5531 20	
								17	1	25	192 -	1	206 80	5006 80								1	13 200 -	13 214 40	5387 20	
								18																		
								19	1					26 169 90	4417 40						Abolished Ord #108294 7/3	1			26 177 60	4617 60
								20	1												ORD 110208 6/10/59					
								21	1	26	138 50			3601 -								1	22 144 80	4 151 20	3790 40	
								22																		
								23	1					26 132 50	3445 -							1			26 139 20	3619 20
								24													Terminate					
								25																		
								26																		
								27	17					102543 10								17				106265 60
								28													ORD #109158 12-10-58 to 3500.140				- 3500 -	
								29													ORD #110170 6-5-59 to 3500.720				- 490 -	
								30													ORD #110170 6-5-59 to 3500.205				- 79 20	
								31													ORD #110256 6/24/59 to 3500.720				- 485 -	

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1441 61	954 71	971 73	367 94	1000 -	1000 -	1	.190 Other Fees & Services .205 Blueprints, Photostats & Photo		ORD 109158 1000 -	12/10/58	From 3500.110		+ 3500 -
						2	.215 Cleaning & Disinfecting		ORD 110170 1000 -	6/5/59	From 3500.110		+ 1000 -
266 35	340 36	369 19	115 40	350 -	350 -	3	.235 Gasoline, Oil & Grease	350 -					350 -
47 84						4	.240 Household & Institutional						
1 97	45					5	.245 Medical & Surgical						
						6							
2060 15	2930 61	3493 45	1614 65	2500 -	2500 -	7	.250 Office Supplies		3000 -				3000 -
11 63	58 59	35 52		40 -	40 -	8	.255 Tires & Tubes		40 -				40 -
						9	.260 Small Tools						
		20 13				10	.295 Other Commodities		ORD 109997 100 -	5/14/59	From 3500.720		+ 100 -
						11							
569 18	450 30	135 -	451 55		451 55	12	.310 Carfare & Transportation		ORD 1-8794 512 -	10/1/58	From 4100		+ 512
19 20						13	.322 Hire City Equipment						
3606 72	3680 64	3674 64		3600 -	3600 -	14	.325 Rent	4500 -					4500 -
144 23	151 58	133 87	49 29	384 -	384 -	15	.330 Fuel & Heat						150 -
						16							
	27 30	2 17	1 45			17	.350 Telegraph						
61 65	76 05	130 14	47 50	50 -	50 -	18	.355 Telephone		50 -				50 -
	4 -		3 14			19	.370 Postage						
215 63	142 90	431 48	665 97	10000 -	10000 -	20	.375 Printing, Binding & Stat'y	10000 -					2100 -
						21							
	3 02		6 78			22	.387 Sewer User Charge						
	9 08		20 33			23	.390 Water						
						24	.399 Other Service (Atlas)	600 -					
						25	Metropolitan Planning	7300 -					
						26							
727 10	582 88	700 -	84 31	7900 -	7900 -	27	TOTAL .399		7900 -				7900 -
						28							
8 01	331 50					29	.420 Maint. Bldg. & Other Struct.						
246 31	174 76	187 52	52 48	200 -	200 -	30	.430 Equipment Repairs		150 -				150 -
154 47	217 53	221 13	10 52	150 -	150 -	31	.450 Motor Vehicle Repairs		150 -				150 -
	24 36	15 96		120 -	120 -	32	.490 Other Maint. & Repairs		100 -				100 -
						33							
53 -	52 -	56 -	40 -	50 -	50 -	34	.620 Dues & Memberships		70 -				70 -
						35							
9635 74	10212 62	10577 93	3531 31	26344 -	26795 55	36	Total Operation & Maintenance		27310 -				19560 -
						37							
						38							
						39							
						40							
						41							

EPT. of Public Utilities
 DEPT. of Sewage & Refuse Disposal
 16-A

DIV. Sewage Disposal

FUNCTION NUMBER 6340

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 244

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1155 -	500 -	530 -		500 -	500 -	1 .190	Other Fees & Services - Audit		500 -				500 -
						2							
						3	Operation & Maintenance						
167 91	34 77	58 87		150 -	150 -	4 .205	Blueprints, Photostats, & Photos		150 -				150 -
104 69	199 01	269 74	165 86	500 -	500 -	5 .210	Botanical & Agricultural		500 -				500 -
855 49	790 46	748 59	408 52	1000 -	1000 -	6 .215	Cleaning & Disinfecting		800 -				800 -
						7							
158 82	459 63	370 65	468 65	2650 -	2650 -	8 .235	Gasoline-Diesel-Lube Oil		2650 -				2650 -
						9							
334 19	343 47	331 59	201 52	500 -	500 -	10 .240	Household & Institutional		500 -				500 -
497 17	302 22	337 02	28 97	350 -	350 -	11 .245	Medical & Surgical		350 -				350 -
378 60	299 28	437 78	288 11	375 -	375 -	12 .250	Office Supplies		375 -				375 -
						13	.255 Tires & Tubes		250 -				250 -
667 77	487 05	672 52	410 12	450 -	450 -	14 .260	Small Tools		450 -				450 -
689 83	784 62	584 76	160 18	500 -	500 -	15 .295	Other Commodities		350 -				350 -
						16							
311 25	40 -	377 35	200 -			17 .310	Carfare & Transportation						
2402 18		2840 78				18 .312	Commissions						
112 66	142 31	85 96	35 -	200 -	200 -	19 .320	Equipment Hire - Outside		200 -				200 -
						20							
						21 .322	Equipment Hire - City	500 -					
						22	Equipment Hire - Trucks	4500 -					
						23							
8407 14	8478 24	7128 81	2906 79	8500 -	8500 -	24	TOTAL .322		5000 -				5000 -
						25							
29367 82	35842 49	36114 96	16024 11	40000 -	40000 -	26 .335	Electric Power		40000 -				40000 -
772 02	993 14	1189 43	600 48	1500 -	1500 -	27 .355	Telephone		1500 -				1500 -
46 53	22	48 25		100 -	100 -	28 .370	Postage		50 -				50 -
138 48	100 78	194 63	53 07	300 -	300 -	29 .375	Printing-Binding-Stationery		300 -				300 -
24 65				250 -	250 -	30 .380	Publication of Notices & Reports		250 -				250 -
1661 20	2666 98	2776 -	1222 66	3000 -	3000 -	31 .390	Water		3000 -				3000 -
						32							
						33 .399	Other Services						
						34	Services Rendered by Water Bur.	30620 -					
						35	Office Expense & Engineers	34700 -					
						36	Intercepting Sewer Maintenance(to.460)						
						37							
852 72	59749 44	75262 62	41717 04	97700 -	97700 -	38	TOTAL .399		65320 -				65320 -
						39							
						40							
						41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
2881 12	1631 51	2366 75	1456 54	5000 -	5000 -	1 .420	Building Repairs		5000 -				5000 -
						2							
						3 .430	Equipment Repairs	15000 -					
						4	Special Pump Parts - Ankeny &						
						5	Sullivan	22500 -					
						6							
7555 54	7759 67	10541 33	3771 98	15385 -	15385 -	7	TOTAL .430		37500 -				37500 -
						8							
58 83		5 88	84 48	400 -	400 -	9 .450	Repairs - Motor Vehicles		1000 -				1000 -
8816 22	14 70	3391 20	2317 71	1500 -	1500 -	10 .460	Sewer Repairs		39400 -				39400 -
27 01			233 15	175 -	175 -	11 .480	Street Repairs		550 -				550 -
259 85	122 78	405 26	520 52	350 -	350 -	12 .490	Other Maintenance & Repairs		1500 -				1500 -
						13							
3043 46	3625 70	3617 39	1777 47	3250 -	3250 -	14 .607	Social Security Tax		3500 -				3500 -
2366 49	2625 77	2897 59	1421 61	3300 -	3300 -	15 .609	Employees Retirement		3000 -				3000 -
1702 61	1245 12	1237 48	616 61	1300 -	1300 -	16 .630	State Industrial		1300 -				1300 -
81 55		342 45		350 -	350 -	17 .640	Other Insurance		350 -				850 -
181 89	348 96	380 60	247 21			18 .665	Refunds						
						19							
						20 .690	Other Charges	100 -					
						21	City Services	10000 -					
						22							
10020 -	210024 -	15033 -	9 -	10100 -	10100 -	23	TOTAL Operation & Maintenance		10100 -				10100 -
						24							
						25							
84945 65	339112 32	170049 24	77347 36	199135 -	199135 -	26	TOTAL Operation & Maintenance		225195 -				225695 -
						27							
						28 .720	Equipment (Additions Only)						
						29	1 Multi-Amp Instrument	600 -					
						30	3 5#CO ₂ Extinguishers	87 -					
						31	1 Insto Gas Furnace	45 -					
						32	3 1 1/2 Ton Dump Trucks	10500 -					
						33	1 1/2" Electric Hammer	115 -					
						34	1 Set Button Dies	22 -					
						35	2 12 Ft. Step Ladders	42 -					
						36	1 Portable Air Compressor	400 -					
						37	1 24' Extension Ladder	25 -					
						38	1 150# Anvil	90 -					
						39	1 6" Swivel Vice	120 -					
						40	Items Unforeseen	1000 -					
						41							
4393 07	1565 76	8074 56	5584 20	15785 -	16503 -		TOTAL .720		13046 -				13046 -

EPT. of Public Utilities
UR. of Sewage & Refuse Disposal
-16-A

DIV. Sewage Disposal

FUNCTION NUMBER 6350.765

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 247

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
406776 82		200000 -	78323 40	291500 -	291500 -	1 .765	Construction		227212 20				227212 20
						2							
						3							
						4							
						5							
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25	SUMMARY						
191491 70	179042 80	179008 49	89084 46	215973 50	215973 50	26 .110	Salaries & Wages		201996 80				211248 -
1155 -	500 -	530 -		500 -	500 -	27 .190	Other Fees & Services		500 -				500 -
84945 65	339112 32	170049 24	77347 36	199135 -	199135 -	28	Operation & Maintenance		225195 -				225695 -
4393 07	1565 76	8074 56	5584 20	15785 -	16503 -	29 .720	Equipment		13046 -				13046 -
10436 12	2060 36	4747 95	2981 19	92365 -	91647 -	30 .740	Additions & Betterments		78925 -				78925 -
406776 82			78323 40	291500 -	291500 -	31 .765	Construction of Sewage Disp. Sys.		227212 20				227212 20
		217 53	972 96			32 .780	Lend						
247500 -	247500 -	247500 -	247500 -	247500 -	247500 -	33 .865	Principal		247500 -				247500 -
52500 -	52500 -	46875 -	20625 -	52500 -	52500 -	34 .965	Interest		35625 -				35625 -
						35							
999198 36	822281 24	657002 77	522418 57	1115258 50	1115258 50	36	TOTAL		1030000 -				1039751 20
						37							
						38							
						39							
						40							
						41							

CRD # 109868 4/23/59 to 6350.765 227212 20
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DEPT. of Public Utilities
 BUR. Summary
 G-16-A

DIV. All

FUNCTION NUMBER _____

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 248

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959					
1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
18314	37	19176	45	23937	26	10943	31	23132	20	23132	20	1	.110 Salaries & Wages						
90715	61	97268	55	100156	01	51157	75	110746	90	110746	90	2	2300 Office of Commissioner		23132	20			23582 -
6746	85	4096	40	4200	29							3	2400 Bureau of Refuse Disposal		151586	40			118379 20
												4	2600 Lighting & Power		9000	55			
115776	83	120541	40	128293	56	62101	06	133879	10	133879	10	5							
												6	TOTAL .110		183719	15			141961 20
240	55			3393	96	150	-			150	-	7	.190 Other Fees & Services						
												8	2300 Office of Commissioner						
317	87	262	79	378	25	109	73	450	-	450	-	9							
22403	33	22118	40	39857	55	7081	23	24614	-	24614	-	10	Operation & Maintenance						
459039	32	63417	73	71711	-	30915	77	66455	-	66455	-	11	2300 Office of Commissioner		450	-			450 -
												12	2400 Bureau of Refuse Disposal		70476	-			35726 -
481760	52	85798	92	111946	80	38106	73	91519	-	91519	-	13	2600 Lighting & Power		70435	-			69435 -
												14							
												15	TOTAL Operation & Maintenance		141361	-			105611 -
187	50											16							
36	89			21760	52			2990	-	2990	-	17	.720 Equipment						
224	39			21760	52			2990	-	2990	-	18	2300 Office of Commissioner						
												19	2400 Bureau of Refuse Disposal		56879	-			26273 -
												20							
												21	TOTAL .720		56879	-			26273 -
2347	17					1650	10	3487	-	3487	-	22							
												23	.740 Additions & Betterments						
												24	2400 Bureau of Refuse Disposal						
												25							
												26	.760 Buildings & Other Structures						
		120940	76	4116	15			2500	-	2500	-	27	2400 Bureau of Refuse Disposal						
												28							
												29							
												30							
												31							
												32							
												33	SUMMARY						
115776	83	120541	40	128293	56	62101	06	133879	10	133879	10	34	.110 Salaries & Wages		183719	15			141961 20
240	55			3393	96	150	-			150	-	35	.190 Other Fees & Services						
481760	52	85798	92	111946	80	38106	73	91519	-	91519	-	36	Operation & Maintenance		141361	-			105611 -
224	39			21760	52			2990	-	2990	-	37	.720 Equipment		56879	-			26273 -
2347	17					1650	10	3487	-	3487	-	38	.740 Additions & Betterments						
		120940	76	4116	15			2500	-	2500	-	39	.760 Buildings & Other Structures						
600349	46	327281	08	269510	99	102007	89	234375	10	234525	10	40							
												41	TOTAL		381959	15			273845 20

DEPT. of Public Works

DEPT. PAGE NO. _____

BUR. G-16-A

DIV. Motor Vehicle Fuel Fund

FUNCTION NUMBER 6500

BUR. PAGE NO. _____

BUDGET PAGE NO. 305

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
70000 -	70000 -	70000 -	60585 19	70000 -	70000 -	1	.480 Maintenance of Streets		70000 -				70000 -
						2							
						3							
						4							
						5							
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
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						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
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						36							
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						40							
						41							

of Public Works
of Traffic Engineering
6-B

Parking Meter Fund
DIV.

PERSONAL SERVICE
FUNCTION 6600
NUMBER

DEPT. PAGE NO.
BUR. PAGE NO.

BUDGET PAGE NO. 306

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959 DEPARTMENTAL BUDGET REQUESTS						FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959								
1954-1955		1955-1956		1956-1957		1957-1958		NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	
NO. OF OS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE															
1	313 90	1	360 -	1	346 20	1	407 70	1	1			26	407 70	10600 20		1				26	417 60	10857 60
								2														
1	249 30	1	258 50	1	346 20	1	277 -	3	1			26	277 -	7202 -	9/1/57	1				26	304 80	7924 80
								4							Base + 2 Ranges	1				26	268 -	6968 -
	199 40	1	231 80	1	240 10	1	222 50	5	1			26	222 50	5785 -	Rate ORD 110132 6/13/59	1	26	221 20	42 40	26	249 60	6011 20
2	199 40	2	222 50	3	230 80	3	240 -	6	3			26	240 -	18720 -		2				26	249 60	12979 20
1	184 70	1	199 40			1	206 80	7	1			26	206 80	5376 80	ORD 108416 BRF 7-1-58	1	26	227 20	214 40			5574 40
								8														
1	206 80	1	222 50	1	230 80	1	240 -	9	1			26	240 -	6240 -		1				26	249 60	6489 60
								10														
1	184 70	2	192 -	2	199 40	2	206 80	11	2			26	206 80	10753 60		2				26	214 40	11148 80
1	170 80							12														
								13														
1	150 50	1	157 -	1	163 40	1	169 90	14	1			26	169 90	4417 40		1				26	177 60	4617 60
								15	1			10	144 50	3957 -		1	10	151 20	16 164 -			4136 -
								16														
2	157 -	2	163 40	2	169 90	2	177 30	17	2			26	177 30	9219 60		2				26	184 80	9609 60
1	157 -	1	163 40	1	144 50	1	163 40	18	1			6	163 40	4526 40		1	6	170 40	20 184 80			4718 40
								19														
1	150 50	1	157 -	1	169 90	1	169 90	20	1			26	169 90	4417 40	Base + 1 Range	1				26	177 60	4617 60
								21														
1	150 50	1	157 -	1	163 40	1	163 40	22	1			26	163 40	4248 40		1				26	170 40	4430 40
								23														
1	138 50	1	136 95	1	150 50	1	127 -	24	1			17	127 -	3405 50	T.S.C.	1	4	132 80	13 139 20	9	144 80	3644 -
								25														
								26	1			4	132 50	3709 -	Ord. #106486-Formerly Typist-Clerk	1	4	139 20	22 151 20			3883 20
								27	1			13	122 40	1591 20	New Position - time charged other bur.	1	13	127 20	13 132 80			3380 -
								28														
1	113 10	1	117 70	1	132 50	1	132 50	29	1			26	132 50	3445 -		1				26	139 20	3619 20
								30														
1	108 50	1	122 40	1	127 -			31														
1	108 50	1	113 10	1	117 70	1	127 -	32	1			26	127 -	3302 -	T.S.C.	1				26	132 80	3452 80
								33														
1	117 70	1	122 40	1	127 -	1	127 -	34	1			26	127 -	3302 -		1				26	132 80	3452 80
1	117 70	1	122 40	1	108 50	1	108 50	35	1			26	108 50	2821 -		1	13	113 60	13 118 40			3016 -
								36														
1	230 80	1	240 -	1	214 20	1	267 70	37	1			26	267 70	6960 20	T.S.C.	1				26	277 60	7217 60
								38														
1	157 -	1	163 40	1	184 70	1	184 70	39	1			26	184 70	4949 20	T.S.C.	1	16	184 80	10 200 -			4956 80
								40														
								41														

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1956-1958 DEPARTMENTAL BUDGET REQUESTS						FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1956-1958								
1954-1955		1955-1956		1956-1957		1957-1958		NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE															
1	182 80	1	199 40	1	206 80			1	Electrician Foreman													
								2														
5	177 30	5	184 70	6	192 -	7	206 80	3	7 Electricians			26	206 80	37637 60		7			26	214 40	39020 80	
								4														
1	163 40	1	169 90	1	177 30	1	184 70	5	1 Parking Meter Serviceman (Lead)			26	192 -	4992 -	Base + 2 Ranges	1			26	200 -	5200 -	
5	150 50	5	157 -	4	163 40	4	177 30	6	4 Parking Meter Servicemen			26	177 30	18439 20		4			26	184 80	19219 20	
								7	1 Parking Meter Serviceman	3	150 50	23	163 40	4209 70		1	3	157 60	23	170 40	4392 -	
								8	1 Parking Meter Serviceman													
9	138 50	1	144 50	1	156 50	1	177 30	9	1 Utility Worker - Lead			26	177 30	4609 80	Base + 1 Range	1			26	184 80	4804 80	
10	138 50	1	144 50	1	150 50	1	169 90	10	1 Utility Worker			26	169 90	4417 40	T.S.C.	1			26	177 60	4617 60	
								11	1 Utility Worker													
								12	16 Meter Maids	14	132 50	12	144 50	57424 -	T.S.C.	15	14	132 80	12	144 80	57548 80	
								13	1 Meter Maid (Supervisor)	26	157 -			4082 -	11/12/56 Ord. #109025 Rg. 17 + 4 Premium	1	26	157 60	170 40	4097 60		
								14	Metermaid Asst Supervisor						Eff 7/1/58 Ord 108707	1	14	144 80	157 60			
15	4 138 50	4	144 50	4	150 50	4	157 -	15	3) Parking Meter Collectors			26	157 -	12246 -	Treas. Office	(4)			26	164 -	17056 -	
16								16	1) Parking Meter Collector	26	144 50			3757 -	Treas. Office							
17	1 117 70	1	122 40	1	127 -	1	157 -	17	1) Parking Meter Collector	26	144 50			939 25	Treas. Office Temp. (1) 13 mos.	13	151 20				1965 60	
								18														
19	245000 -	245000 -	163179 -	164000 -				19	Police Patrolmen					64000 -								164000 -
20								20														
21	42	42	44	62				21	58 TOTAL .110					345702 85		58						458628 -
22								22														
23								23														
24								24														
25								25														
26								26														
27								27														
28								28														
29								29														
30								30														
31								31														
32								32														
33								33														
34								34														
35								35														
36								36														
37								37														
38								38														
39								39														
40								40														
41								41														

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959			
1954-1955	1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
521 49	532 41	702 24	381 -	500 -	500 -	1	.205	Blue Prints & Photos		500 -					1	
20 28		30 07	2 45			2	.215	Cleaning & Disinfecting							2	
2771 13	3156 81	3158 49	747 80	4000 -	4000 -	3	.220	Educational (T.S.C.)		5100 -					3	
2567 62	2518 50	2307 72	961 35	2500 -	2500 -	4	.235	Gasoline, Oil & Grease		2500 -					4	
	46 24					5	.240	Household & Institutional							5	
4 70	1 -	2 14	2 39	5 -	5 -	6	.245	Medical & Surgical		5 -					6	
1135 97	1232 20	1351 96	608 85	1500 -	1500 -	7	.250	Office Supplies		1800 -					7	
378 03	404 26	249 63	91 56	300 -	300 -	8	.255	Tires & Tubes		300 -					8	
128 27	111 95	275 09	163 55	200 -	200 -	9	.260	Small Tools		300 -					9	
						10	.285	Signals & Channelization:							10	
						11									11	
						12		Extension Metropolitan One-Way Grid:							12	
						13		Revision of 2 signalized inter-							13	
						14		sections on S.W. 4th Ave. at							14	
						15		Sheridan and Caruthers.	4000 -						15	
						16		New Signals at S.W. Broadway							16	
						17		and Montgomery	1000 -						17	
						18		New Signals at 3 Intersections;							18	
						19		S.W. Sheridan at 3rd, 5th,							19	
						20		6th	7500 -						20	
						21		New Signals at 3 Intersections;							21	
						22		S.W. Caruthers at 3rd, 5th,							22	
						23		6th	7500 -						23	
						24		New Signals at S.W. Broadway,							24	
						25		6th & Grant Intersection	3000 -						25	
						26		One-Way Signing, Painting and							26	
						27		Channelization on S.W. 2nd,							27	
						28		3rd, 4th, 5th, 6th, and							28	
						29		Broadway from S.W. Market							29	
						30		to Arthur.	8000 -						30	
						31		TOTAL	31000 -						31	
						32									32	
						33		New Signals from Priority List:							33	
						34		S.E. Holgate at Milwaukie,							34	
						35		17th, 26th (3)	7500 -						35	
						36		S.E. Bybee at Milwaukie &							36	
						37		17th (2)	5000 -						37	
						38		S.E. Foster & 92nd	2500 -						38	
						39		N. Philadelphia & Jersey (50%)	3000 -						39	
						40		S.E. Division at 11th, 12th,							40	
						41		20th (3)	7500 -						41	

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.285 Signals & Channelization Continued						1
							2	N.E. Sandy at 39th, Bdway.						2
							3	(50%)	5000 -					3
							4	N.E. Sandy at 43rd. (50%)	2500 -					4
							5	S.W. Beaverton Hwy. & 25th						5
							6	(50%)	2000 -					6
							7	TOTAL	3500 0 -					7
							8							8
18917 43	17280 45	2108 68	53947 45		154850 -	154850 -	9	TOTAL .285		66000 -				9
							10							10
							11	.295 Other Commodities	100 -					11
							12	Uniforms	625 -					12
							13							13
376 16	76 36	273 24	159 81		1375 -	1375 -	14	TOTAL .295		725 -				14
							15							15
888 -	1369 87	885 -	774 21		750 -	750 -	16	.310 Carfare, Transport. (T.S.C.450.)		1000 -				16
							17	.320 Equipment Hire - Outside						17
							18	.322 Equipment Hire - City Owned						18
							19	.325 Rent & Storage		14100 -				19
8013 60	6187 77	7317 28			12200 -	12200 -	20	.330 Fuel & Heat		600 -				20
373 13	227 46	362 16	(CR) 49 29		600 -	600 -	21	.345 Signal Lighting & Power		29000 -				21
26038 71	26788 37	26290 08	11231 43		29000 -	29000 -	22	.350 Telegrams & Cables		15 -				22
9 65	6 38	8 45	14 91		15 -	15 -	23	.355 Telephone		100 -				23
109 -	137 12	89 70	47 -		100 -	100 -	24	.370 7 Postage		350 -				24
274 25	129 82	317 90	127 82		350 -	350 -	25	.375 Printing & Binding		1500 -				25
1052 81	574 70	1272 98	252 96		1750 -	1750 -	26	.380 Publication of Notices						26
4 93							27	.385 Sanitary - Window Cleaning						27
							28	.387 Sewer Charges		15 -				28
	4 52		19 21				29	.390 Water		50 -				29
	13 62		57 65				30	.399 Other Services		4000 -				30
3801 14	3621 14	3619 37	1810 37		4000 -	4000 -	31							31
							32	.420 Building & Other Structures						32
233 70	330 44	84 14	9 -		200 -	200 -	33	.430 Maintenance & Repair - Equip.		15000 -				33
9619 79	14772 59	7295 13	4848 87		30000 -	30000 -	34	.450 Maintenance & Repair - Mot.Veh.		4000 -				34
2025 37	3218 48	4192 39	1707 45		4000 -	4000 -	35	.485 Maint. Signals & Channel	43000 -					35
41492 47	32546 21	38308 43	18220 17		45000 -	45000 -	36	Controller Replacement	10000 -	53000 -				36
	6000 -	444 15			10000 -	10000 -	37							37
							38	.486 Maint. Traffic Signs & Mark.	975000 -					38
80633 59	89137 05	74347 23	50342 20		85000 -	85000 -	39	Repl. Stop Signs	10000 -	107500 -				39
							40							40
							41							41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
23853 93	25541 97	27157 50	13578 09	35000 -	35000 -	1 .487	Maint. Park Signs & Mark.		30000 -				
35 55						2 .490	Other Maint. and Repairs						
						3							
2918 44	3543 03	3522 16	1633 37	5000 -	5000 -	4 .607	Social Security Taxes		5000 -				
5363 04	5081 64	5081 64	2540 82	5400 -	5400 -	5 .608	Employee Retire.- Prior Serv.		5400 -				
2951 06	3130 02	3125 17	1988 76	4000 -	4000 -	6 .609	Employee Retire.- Current Serv.		4000 -				
23 50	17 50	17 50		80 -	80 -	7 .620	Dues & Memberships		80 -				
	176 -			350 -	350 -	8 .625	Fire Insurance		350 -				
1774 97	1292 15	1283 79	669 29	1500 -	1500 -	9 .630	State Ind. Acc. Insurance		1500 -				
717 21	585 02	668 20	(CR)11 60	835 -	835 -	10 .640	Other Insurance		835 -				
	82 23					11 .660	Interest other than Bond						
14 01		30 22				12 .665	Refunds						
200 -						13 .680	Property for Widening & Right of Way	ORD. 109921 4/30/59 from 4650.680					+ 522.50
						13 .685	Taxes on Real Property						
30006 -	4 -	14 -				14 .690	Other Charges - City Services						
						15							
269248 93	249879 14	216193 83	166883 40	440360 -	440360 -	16	TOTAL Operation & Maintenance		354625 -				354625 -
						17							
						18 .720	Equipment						
						19 Add1	1 Electric Typewriter, 14"	450 -					
						20 Add1	1 Typewriter Stand, Metal	15 -					
						21 Add1	4 Mobile Radio Units - FM						
						22	T-3, T-7, T-25, T-31, @\$495	1980 -					
						23 Add1	1 Park. Meter Cleaning Machine						
						24	for Meter Shop	585 -					
						25 Add1	1 Bench Vise, Swivel Base	42 -					
						26 Add1	1 Arbor Press	50 -					
						27 Add1	1 Bench Grinder	66 -					
						28 Add1	1 Lamp for Watchmaker Lathe	20 -					
						29 Add1	1 Duplex Card Cabinet	360 -					
						30 Add1	1 Stand, Stack Style, for 4						
						31	Cabinets	160 -					
						32 1 Add1	8 High Swivel Stools with						
						33 7 Repl	Backs @ \$50 ea.	400 -					
						34 Add1	1 Commerical Van, Type "C"						
						35	(Meter Shop)	1000 -					
						36 Add1	2 Parts Cabinets - 18 Drawer						
						37	(Sig. & Meter Shops) @\$25 ea.	50 -					
						38 Add1	1 Parts Bin - (Meter Shop)	25 -					
						39 Add1	1 File Cabinet Letter Size						
						40	2 Dr. (Meter Shop)	88 -					
						41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957			OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
									1	.720 Equipment Continued						
									2	Addl 2 File Cabinet, 5"x8" Cards						
									3	(Meter Shop) @ \$50.50 ea.	101 -					
									4	Addl 1 High Leg Base for File Cab	36 -					
									5	Addl 1 Top for File Cabinet	14 -					
									6	Repl 1 Elec. Eraser (Signal Shop)	30 -					
									7	Addl 1 Elec. Drill, 3/8"	75 -					
									8	Addl 2 Parts Cabinets, 15 Dr.	15 -					
									9	Addl 1 Adaptor for Megohmmeter, LV						
									10	to HV (Signal Shop)	20 -					
									11	Addl 2 Stands for Elect. Grinders						
									12	@ \$37.50 ea.	75 -					
									13	Addl 1 Weatherproof Cover for						
									14	Signal Truck	50 -					
									15	Addl 1 Metal Clothes Valet	40 -					
									16	Repl 2 Recording Counters, Portable						
									17	@ \$425	850 -					
									18	1 Hydraulic Pole Puller						
									19	(for Stanton Yard)	350 -					
									20	Repl 1 Paint Striping Truck (T-10)	3600 -					
									21	Repl 1 Short Wheelbase Cab over						
									22	Truck (T-14)	3600 -					
									23	1 Van Body for Above Truck	3000 -					
									24	Repl 1 Reflectorized Sheeting						
									25	Applicator	1800 -					
									26							
									27	T. S. C.						
									28	Addl 1 Legal Size File Cabinet	110 -					
									29	Addl 1 Paper Cutter #12	15 -					
									30	Addl 1 Duplicating Machine	900 -					
									31	Addl 1 Station Wagon	2000 -					
									32	add'l on paint striping of '57-8						
									32	1 Flat Top Desk						
									33	TOTAL .720						
									33	1 Panel Truck or Station Wagon						
									34	.780 Land						
									35							
									36	SUMMARY						
									37	.110 Salaries & Wages		345702 85				458628 -
									38	Operation & Maintenance		354625 -				354625 -
									39	.720 Equipment		21972 -				21972 -
									40	Loan Payment						
									41							
									41			722299 85				835225 -

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
				1,792,000 00	1,792,000 00	1	.480 State Gas Tax Fund		1,760,000 00				1760000 -	1
				234,830 00	234,830 00	2								2
						3	Estimated Carry Over from							3
						4	1957-58							4
						5			65,000 00				77471 10	5
				2,026,830 00	2,026,830 00	6	Total Available for fiscal Year		1,825,000 00				1837471 10	6
						7	No.10 <u>Municipal Paving Plant Program</u>							7
129,652 87	34,132 13	15,218 66	7,670 95	120,000 00	120,000 00	8	Old Code 1-A - Hard Surface Street							8
						9	Maintenance	100,000 00					100000 -	9
14,544 73	177,384 86	149,452 58	79,420 60	-120,000 00	120,000 00	10	Old Code 2 - Hard Surface Street							10
						11	Resurfacing Program	120,000 00					120000 -	11
						12	Total Paving Plant Gas Tax Program		220,000 00				220000 -	12
						13								13
						14	No.20 <u>Street Repair Division Program</u>							14
						15	Old Code 1-B - Pour cracks in H.S.							15
						16	Pavement	12,000 00					12000 -	16
	5,099 36	2,288 04	5,355 13	5,000 00	5,000 00	17	Old Code 4 - Build up gutters on							17
						18	Macadam streets	5,000 00					5000 -	18
167,725 72	73,178 12	69,897 93	58,537 26	153,000 00	153,000 00	19	Old Code 5 - Gravel and macadam							19
						20	street maintenance	160,000 00					160000 -	20
38,371 21	8,843 12	5,093 50	8,557 69	20,120 80	20,120 80	21	Old Code 6 - Prepare streets for							21
						22	hard surface	10,377 20					10377 20	22
28,583 09	12,984 01	29,879 57	18,083 95	25,000 00	25,000 00	23	Old Code 7 - Street drainage	5,000 00					5000 -	23
4,241 80	4,536 07	13,935 44	(25,467 82)	4,244 20	4,244 20	24	Old Code 11 - Set back curbs and							24
						25	widen roadway	5,000 00					5000 -	25
						26	Old Code 1-C Maintaining concrete							26
						27	Streets	1,200 00					1200 -	27
182,341 19	159,389 21	200,989 19	23,267 86	159,000 00	159,000 00	28	Old Code 23 - Miscellaneous street							28
						29	repair	179,436 80					182842 -	29
	68,189 51	37,954 18	29,179 67	60,000 00	60,000 00	30	Old Code 33 - Re-oiling existing							30
						31	streets	33,800 00					33800 -	31
						32	Old Code 28 - Labor & Material							32
						33	for Misc. Const.	4,622 80					12792 80	33
						34	Total		416,436 80				428012 -	34
						35								35
						36	No.30 <u>Bridge Repair Division Program</u>							36
31,577 99	16,922 74	80 82	1,065 59	50,700 00	50,700 00	37	Old Code 3 - Sullivan Gulch Interum							37
						38	Repair & Others	32,300 00					32300 -	38
82,889 13	83,178 50	104,717 74	55,787 43	113,200 00	113,200 00	39	Old Code 22 - General Bridge Repair	96,764 60					102453 40	39
	26,788 97	634 05	389 25	18,921 00	18,921 00	40	Old Code 32 - Repairs to Thurman							40
						41	Street Bridge	16,000 00					16000 -	41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	No.30 Bridge Repair Division Program(Cont'd)						1
						2	Old Code 29 - Repairs to Kittridge						2
	11,613 55		1,617 86	25,400 00	25,400 00	3	Ave. Overpass	23,000 00					23000 -
						4	Old Code 35 - Repairs to Bybee						4
						5	Viaduct	9,000 00					9000 -
						6	Old Code 37 - Repairs to Vancouver						6
		4,786 03	1,799 30			7	Ave. Viaduct	15,000 00					15000 -
						8	Total		192,064 60				197753 40
						9							9
						10	No.40 Street Cleaning Division Program						10
587,894 49	579,627 54	655,977 83	358,444 63	731,882 90	731,882 90	11	Old Code 15 - Street Cleaning		700,027 90				720377 60
						12							12
						13	No.50 Sidewalk Repair Division Program						13
						14	Old Code 1-C Maintain Concrete Sts.	6,800 00					14
1,858 80	3,565 84		403 00	5,000 00	5,000 00	15	Old Code 9 - Curb Repairs	5,000 00					15
6,753 97	4,522 02		5,585 18	1,841 90	1,841 90	16	Old Code 10 Cut dangerous corners	2,000 00					16
						17	Old Code 8 - Sidewalk Corners and						17
						18	Curbs at Corners	3,800 00					18
						19	Total		17,600 00				18000 -
						20							20
						21	No.60 Sewer Repair Division Program						21
						22	Old Code 7 - Street Drainage-Raise						22
						23	manholes, inlets, culverts		20,000 00				23000 -
						24							24
						25	No.70 Bureau Design, Surveying & Drafting						25
						26	Old Code 12 - Engineering on Gas						26
36,596 45	54,060 34	31,422 91	25,098 20	35,000 00	35,000 00	27	Tax Projects		50,000 00				50000 -
						28							28
						29	No.80 Old Code 14 - Park Bureau Function						29
						30	Maint. of Parkways on						30
35,860 12		38,519 00	24,095 09	45,000 00	45,000 00	31	State Highways		45,000 00				45000 -
						32							32
						33	No.90 Old Code 39 - State Highway						33
		9,956 12	5,603 56	10,500 00	10,500 00	34	Coordination		ORD 109653 3/19/59 to 6675.720 - 375.18 11,177 20				11434 60
						35							35
						36	No.100 Special Appropriations						36
3,072 27	45,512 97	13,552 03	3,971 49	34,937 00	34,937 00	37	Old Code 16 - Removal of snow & ice	35,293 50					35293 50
15,675 44	9,055 42	8,857 99	5,352 16	15,000 00	15,000 00	38	Old Code 8 - Sidewalk Corners and						38
						39	Curbs at Corners	11,200 00					11200 -
45,433 22	6,929 70	10,881 56		42,525 00	42,525 00	40	Old Code 28 - Labor & Mat'l for	1,200 00					1200 -
						41	Misc. Const.						41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
			82500 -	165000 -	165000 -	1	Old Code Number 42 --- Traffic						
						2	Signals	65,000 00					25000 -
						3	Salary Adjustment for Bridge, Street						
						4	and Street Cleaning Divisions	40,000 00					
						5	Total		152,693 50				1786271 10
						7	18 SE Holgate Improvement						
8,329 11						8	19 Widen 39th Ave. R/W						
62,774 81	25,012 81	50,000 00		25,000 00	25,000 00	9	20 Tacoma Ave. Engineering						
14,286 92	6,500 00			5,000 00	5,000 00	10	21 Bybee Ave. Bridge & Bybee Ave.						
				5,000 00	5,000 00	11	Bridge Engineering						
	256 24			15,000 00	15,000 00	12	24 33rd & Columbia Blvd. R/W & Engr.						
22,197 68						13	25 60th Ave. Bridge Widening						
29,188 34	12,318 32					14	26 60th Ave. Widening						
43,224 74	15,328 23					15	27 Repairs to 21st Ave. Bridge						
	10,057 10					17	30 Repairs to Lambert St. Bridge						
	2,332 96					18	31 Ogden Ave. Bridge Repair						
		4,382 90				19	34 Misc. Bridge Painting						
		425 00				20	36 Repairs to Holgate Blvd. Viaduct						
		56,827 90				21	38 Street Sweeping Wash Rack Bldg.						
		5,713 87				22	40 Signalization Market & Clay,						
						23	Front to 14th						
						24	41 Corner Cut Back & Resurfacing						
						25	Market & Clay, Front to 14th						
						26							
				7,000 00	7,000 00	27	Payment on Loan						
1,593,074 39	1,459,319 64	1,541,449 84	773,327 03	2,026,830 90	2,026,830 00	28	Total Operation & Maintenance		1,825,000 00				1786271 10
						29	.720 Equipment						
						30	1 - Tar Pot 165 gal, Rubber Mounted						1200 -
						31	1 - 19500 GVW Dump Truck						5000 -
						32	10 - 2 Way Radios						5000 -
						33	1 Edgewater 25000 GVW Truck <i>ORD 108797 10/1/58</i>						10000 - 6308 50
						34	1 Mechanical Sweeper						12500 -
						35	1 Street Flusher						12500 -
						36	1 Scoopmobile	<i>ORD 108797 10/1/58</i>					5000 - 1027 50
						37	Total .720	<i>ORD 109653 3/19/59 From 6675-90 +375.18</i>					51200 -
						38							
						39	Summary						
						40	Operation & Maintenance						1105,000 + 1786271 10
						41	.720 Equipment						17,500 ± 51200 -
							Total						122,500 + 1837471 10

HISTORICAL DATA ACTUAL DETAILLED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.720 Equipment						
						2	1 Asphalt Planer <i>ORD 108797 12/58</i>	<i>18164</i> 17500					
						3							
						4							
						5	Code No. 100 Special						
						6	Appropriations						
						7	Retaining Walls No. 1 & 2,						
						8	S. W. Rivington Drive	30000					
						9							
						10	Repl Market Street Stairway	10000					
						11							
						12	Hooker Street Overpass	5000					
						13	<i>Seaman Island Viaduct Repairs</i>	<i>5000</i>					
						14	S. W. Corbett Avenue Retain-						
						15	ing Wall	55000					
						16							
						17	Total Special						
						18	Appropriations	105000					
						19							
						20							
						21	SUMMARY						
						22	.720 Equipment	17500					
						23	Special Appropriations	105000					
						24							
						25	TOTAL Supplemental Budget	122500					
						26							
						27							
						28	Revenue						
						29	.551 Balance from former period	122500					
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

Supplemental - Not Add in Original Budget - State Tax Street Fund

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
			1409 45	26000 -	26778 -	1 .190	Other Fees & Services		HISTORICAL				
						2							
						3	Operation & Maintenance						
		221 57	167 15	900 -	1378 43	4 .205	Blueprints, Photostats & Photo						
		38 65	43 52			5 .235	Gas, Oil & Grease						
		1199 48	232 37	1200 -	1200 -	6 .250	Office Supplies						
		27 30				7 .255	Tires & Tubes						
			6 29	50 -	285 -	8 .295	Other Commodities						
						9							
		699 40	318 -	760 -	760 -	10 .310	Carfare & Transportation						
		37 17		360 -	622 83	11 .315	Auto Mileage - Privately Owned						
		3080 -	2695 -	4620 -	5005 -	12 .325	Rent & Storage						
				20 -	20 -	13 .350	Telegrams						
		345 75	266 45	480 -	493 90	14 .355	Telephone						
		24 47	40 07	120 -	120 -	15 .370	Correspondence & Special Notices						
		170 09	31 03	3600 -	5104 91	16 .375	Printing, Binding & Stat'y						
		38 95				17 .399	Other Services						
						18							
			2 83			19 .420	Maintenance & Repair Building						
			12 64	150 -	300 -	20 .430	Equip. Repair - Other Than Auto						
		6 13	20 50			21 .450	Maintenance & Repair - Autos						
						22							
		491 54	269 91	368 60	906 04	23 .607	Social Security Tax						
		127 87	243 50	650 -	650 -	24 .609	Employees Retire.- Current Serv.						
		10 -		100 -	100 -	25 .620	Dues & Memberships						
		168 28	138 39	300 -	300 -	26 .630	State Indust. Acc. Insur.						
				650 -	715 73	27 .690	Contingencies						
						28							
		6686 65	4487 65	14828 60	17962 84	29	TOTAL Operation & Maintenance						
						30							
				950 -	950 -	31 .720	Equipment						
						32							
						33							
						34	SUMMARY						
		24388 79	20056 10	44927 10	45322 42	35 .110	Salaries & Wages						
		8222 -	1409 45	26000 -	26778 -	36 .190	Other Fees & Services						
		6686 65	4487 65	14328 60	17962 84	37	Operation & Maintenance						
				950 -	950 -	38 .720	Equipment						
						39							
		39297 44	25953 20	86705 70	91013 26	40	TOTAL						
						41							

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959 DEPARTMENTAL BUDGET REQUESTS						FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959							
1954-1955		1955-1956		1956-1957		1957-1958		NO. OF POSITION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	1	206 80	1	222 50	1	230 80	1	249 50	1	1			26 249 30	6481 80		1				26 268 -	6968 -
2									2												
3	1	184 70	1	192 -	1	192 -	1	206 80	3	1			14 206 80	5465 60		1	14	214 40	12	223 20	5680 -
4					1	199 40	1	214 20	4	1			26 214 20	5569 20		1				26 223 20	5803 20
5									5	1			6 206 80	1240 80	Vacation & Sick Rel.	1	6	214 40			1286 40
6									6												
7									7												
8	1	184 70	1	192 -	1	199 40	1	199 40	8	1			26 199 40	5184 40		1				26 207 20	5387 20
9									9	X											
10	1	144 50	1	150 50	1	157 -	1	157 -	10	1			26 157 -	4082 -	ORD 108843 Eff 9/1/58 Revised Clerk II ORD 108843 Eff 9/1/58 Above Maximum Ord #106681	1				26 157 60	4097 60
11								1	11	1			6 122 40	734 40	Vacation & Sick Rel.	1	6	127 20			763 20
12									12												
13	1	169 90	1	177 30	1	157 -	1	199 40	13	1			26 199 40	5184 40		1				26 207 20	5387 20
14	3	157 -	3	184 70	3	184 70	3	199 40	14	3			26 199 40	15553 20	Rate Ord #108211 6-1-58	3				26 207 60	16161 60
15									15	1			8 184 70	1477 60	Vacation & Sick Rel.	1	8	192 -			1536 -
16									16												
17	1	177 30	1	192 -	1	199 40	1	199 40	17	1			26 199 40	5184 40		1				26 214 40	5574 40
18	1	157 -	1	163 40	1	169 90	1	184 70	18	1			6 184 70	1108 20	Part Time	1	6	200 -			1200 -
19									19												
20	2	169 90	3	177 30	3	184 70	3	184 70	20	3			26 184 70	14406 60		3				26 192 -	14976 -
21	2	159 30	1	177 30	2	184 70	2	184 70	21	2			16 184 70	5910 40	Part Time	2				16 192 -	6144 -
22	1	144 50							22	1			6 184 70	1108 20	Vacation & Sick Rel.	1				6 192 -	1152 -
23									23												
24	4	157 -	3	163 40	3	169 90	3	177 30	24	3			26 177 30	13829 40		3				26 184 80	14414 40
25	1	157 -	1	163 40	1	169 90	1	177 30	25	1			14 177 30	2482 20	Part Time	1				14 184 80	2587 20
26									26	1			6 177 30	1063 80	Vacation & Sick Rel.	1				6 184 80	1108 80
27									27												
28	5	144 50	3	150 50	5	157 -	5	169 90	28	5			26 169 90	22087 -		5				26 177 60	23088 -
29									29	2			13 157 -	4082 -	Part Time - New	2	13	164 -			4264 -
30									30												
31	6	138 50	6	144 50	6	150 50	6	169 90	31	6			26 169 90	26504 40	ORD 108888 Eff 8-15-58	6				26 177 60	27705 60
32									32	1			13 157 -	2041 -	Vacation & Sick Rel.	1	13	164 -			2132 -
33									33												
34	5	138 50	6	144 50	8	150 50	6	169 90	34	6			26 169 90	26504 40		6				26 177 60	27705 60
35	1	144 50	1	150 50	1	157 -	3	169 90	35	3			13 163 40	6372 60	Part Time	3				13 170 40	6645 60
36	1	117 70							36												
37									37												
38	13	132 50	12	138 50	12	144 50	12	157 -	38	12			26 157 -	48984 -	ORD 108888 Eff 8/15/58	12				26 164 -	51168 -
39					3	144 50	3	144 50	39	3			13 144 50	5635 50	Part Time	3	13	151 20			5896 80
40									40												
41	1	117 70	1	122 -	1	127 -			41												
52			47		55		56		63	TOTAL	.110			238277 50							248832 80

PT. _____
JR. _____
16-A

DIV. _____

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
40 -	100 -						1	.190 Other Fees & Services	100 -					
500 -	500 -	500 -					2	Annual Audit	500 -					
							3							
540 -	600 -	500 -			600 -		4	TOTAL .190		600 -				600 -
							5							
							6							
							7	Operation & Maintenance						
2 90	500 -		21 37		25 -		8	.205 Blueprints		25 -				
293 38	316 21	457 35	219 43		400 -		9	.215 Cleaning & Disinfecting		400 -				
5187 12	5004 61	6465 71	3209 76		6800 -		10	.235 Gasoline, Oil, Grease		6800 -				
55 96	92 99	83 27	76 45		100 -		11	.240 Household & Institutional		100 -				
25 70	3 15	6 72	2 11		30 -		12	.245 Medical & Surgical		30 -				
							13							
101 26	87 13	189 55	32 20		150 -		14	.250 Office Supplies		150 -				
1031 45	684 83	1932 74	155 85		1000 -		15	.255 Tires & Tubes		1000 -				
428 15	301 99	514 11	210 16		250 -		16	.260 Small Tools		250 -				
		277 56	33 58		50 -		17	.286 Traffic Signs & Markers		50 -				
114 07	219 25	34 21	5 71		100 -		18	.295 Other Commodities		100 -				
							19							
3956 36	5093 43	7642 65	5863 72		6000 -		20	.320 Equipment Hire - Outside		6000 -				
193 19	368 64	59 36	14 50		100 -		21	.322 Equipment Hire - City		100 -				
778 57	717 42	954 74	275 96		750 -		22	.330 Fuel & Heat		750 -				
3020 48	2542 08	3600 92	1976 56		3600 -		23	.335 Electric Power		3600 -				
240 35	306 05	263 95	175 20		300 -		24	.355 Telephone		350 -				
							25							
247 74	531 15	234 29	279 68		400 -		26	.375 Printing, Binding & Stat'y		400 -				
35 12					50 -		27	.380 Publication of Notices, Reports						
88 20	88 20	90 20	41 75		100 -		28	.385 Sanitary		100 -				
228 24	103 09	60 16	30 56		75 -		29	.387 Sewer Users Charge		75 -				
695 12	924 16	1226 39	627 12		1200 -		30	.390 Water Service		1250 -				
							31							
1 05	11 88				10 -		32	.399 Other Service		10 -				
1952 59	3462 91	4046 93	693 06		4000 -		33	.420 Building & Other Structures		4000 -				
8319 75	5866 79	13289 09	7279 39		8000 -		34	.430 Equipment Repair		10000 -				
4821 26	3429 01	4609 50	3058 53		4000 -		35	.450 Motor Vehicles		5000 -				
							36							
							37							
							38							
							39							
							40							
							41							

DETAILED ESTIMATE OF EXPENDITURES

DEPT. of Public Works
 BUR. Municipal Paving Plant
 G-16-A

DIV. _____

FUNCTION NUMBER 6950

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 319

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
		84613 53					1 .480	Street						
		1941 73					2	Asphalt	87000 -					
		11515 60					3	Propane	2000 -					
		90478 80					4	Fuel Oil 400	12000 -					
		73 28					5	Gravel	95000 -					
		1121 82					6	Kerosene	75 -					
		8679 -					7	Liquefier	1200 -					
		283 23					8	Sand	13000 -					
		5646 03					9	Stove Oil	400 -					
							10	Misc.St. Repair Material	1325 -					
116077 55	123003 87	204353 02	116965 39		212000 -		11	TOTAL .480		212000 -				
224 85	196 54	263 65	159 37		200 -		14 .490	Other Maintenance		200 -				
2762 40	3309 81	3688 50	2041 12		3500 -		16 .607	Social Security Tax		4000 -				
6555 -	6211 08	6211 08	3105 54		6255 -		17 .608	Employ. Retire. - Prior Serv.		6255 -				
2600 91	2554 01	2944 27	1536 96		3000 -		18 .609	Employ. Retire. - Current Serv.		3000 -				
		4092 80					19 .625	Fire Insurance						
1557 95	1121 44	1258 03	680 93		1200 -		20 .630	State Ind. Acc. Ins.		1400 -				
823 38	765 41	929 65			1000 -		21 .640	Other Insurance		700 -				
155 56							22 .660	Interest on Temp. Loan						
25016 -	15017 -	15020 -	15016 50		15000 -		23 .690	Other Charges & City Service		15000 -				
187591 51	182834 13	284800 40	163788 46		279645 -		25	TOTAL Operation & Maintenance		283095 -				283095 -
							27 .720	Equipment						
							28 Repl	1 Crew Carrier 8 pass.	2250 -					
							29 Addl	1 1/2 Ton Truck	1500 -					
							30 Repl	1 Dumptruck	5500 -					
							31 Repl	1 9 Ton Truck Chassis	6500 -					
							32 Addl	1 3-4 Ton Roller	3200 -					
							33 Repl	1 Material Loader	7000 -					
							34 Repl	1 Spreader Box	2000 -					
							35 Addl	1 2-Way Radio Unit	500 -					
							36 Repl	1 Fuel Oil Pump	950 -					
							37	Miscellaneous & Unforeseen	250 -					
2485 80	10422 84	11945 87	10575 69		16660 -	16755 -	39	TOTAL .720		29650 -				29650 -

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS							FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	273 -			3956	56	1004	-			1	.740 Additions & Betterments						
2										2							
3										3	.760 Buildings & Other Structures						
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							
22										22							
23										23							
24										24							
25										25	SUMMARY						
26	150527	93	162529	47	182021	58	98684	90	223705	20	.110 Salaries & Wages	238277	50			248832	80
27	540	-	600	-	500	-	600	-	600	-	.190 Other Fees & Services	600	-			600	-
28	187591	61	182834	13	284800	40	163788	46	279645	-	Operation & Maintenance	283095	-			283095	-
29	2485	80	10422	84	11945	87	10575	69	16660	-	.720 Equipment	29650	-			29650	-
30	273	-	3956	56	1004	-	1004	-	1004	-	.740 Additions & Betterments						
31										31	.760 Buildings & Other Structures						
32										32							
33	341418	34	350386	44	483224	41	274053	05	521614	20	TOTAL	551622	50			562177	80
34										34							
35										35							
36										36							
37										37							
38										38							
39										39							
40										40							
41										41							

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICES AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959

1954-1955				1955-1956		1956-1957		1957-1958		NO. OF POSITIONS	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
1	286 20	1	295 40	1	304 70	1	323 10	1	1	Civil Service Director			26	323 10	8400 60		1			26	332 80	8652 80	1
1	230 80	1	240 -	1	214 20	1	249 30	3	1	Asst. Civil Service Director	6	249 30	20	267 70	6849 80		1	6	259 20	20	277 60	7107 20	2
1	214 20	1	222 50	1	230 80	1	249 30	5	1	Personnel Examiner II			26	249 30	6481 80		1			26	259 20	6739 20	4
3	177 30	3	184 70	2	192 -	2	214 20	7	2	Personnel Examiners I			26	214 20	11138 40		2			26	223 20	11606 40	6
				1	163 40	1	199 40	8	1	Personnel Examiner I	13	199 40	13	214 20	5376 80		1	13	207 20	13	223 20	5595 20	7
								9	2	Personnel Examiners I	26	184 70			9664 40	New Positions						Disallowed	8
1	150 50	1	157 -	1	163 40	1	163 40	11	1	Clerk III			26	163 40	4248 40		1			26	170 40	4430 40	9
1	144 50	1	150 50	1	138 50	1	144 50	13	1	Clerk II			26	144 50	3757 -		1			26	151 20	3931 20	10
								15	1	Typist Clerk Clerk I	26	108 50			2821 -	ORD. NO. 108048	1	10 13	113 60 118 40	3	122 40	3042 40	11
1	122 40	1	127 -	1	113 10	1	122 40	17	1	Stenographer Clerk	8	122 40	18	132 50	3364 20		1	8	127 20	18	139 20	3523 20	12
1	117 70	1	122 40	1	108 50	1	117 70	19	1	Typist Clerk	14	117 70	12	127 -	3171 80		1	14	122 40	12	132 80	3307 20	13
								20	1	Typist Clerk	26	108 50			2821 -	New Position						Disallowed	14
10		10		10		10		23	14	TOTAL .110					68035 20		11					57935 20	15

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.190 Other Fees & Services						1
							2	Special & Medical Examination		750 -				2
							3							3
653 50	898 40	1080 20	331 92		750 -	750 -	4	TOTAL .190		750 -				750 -
							5							5
							6	Operation & Maintenance						6
	37 45		22 20		20 -	20 -	7	.205 Blueprints & Photostats		20 -				20 -
		2 95	16 92				8	.215 Cleaning & Disinfecting						8
	9 -	73 50	29 -				9	.225 Food & Meals						9
53 52	45 38	5 76			15 -	15 -	10	.240 Household & Institutional		15 -				15 -
	25						11	.245 Medical & Surgical						11
475 23	870 74	999 89	339 28		772 -	772 -	12	.250 Office Supplies		1272 -				772 -
							13	.260 Small Tools						13
69 84	71	20 47	16 57		25 -	25 -	14	.295 Other Commodities		25 -				25 -
							15							+ 350 -
520 -	1037 30	900 -					16	.310 Carfare & Transportation						16
132 30	173 46	67 55	96 32		300 -	300 -	17	.315 Mileage & Private Autos		300 -				300 -
360 -	340 -	450 -	200 -		400 -	400 -	18	.325 Rent		600 -				400 -
	6 35	1 05	1 93		20 -	20 -	19	.350 Telegraph & Cable Service		20 -				20 -
5 30	18 60	9 90	4 50		20 -	20 -	20	.355 Telephone Tolls		20 -				20 -
	3 76	7 45	30		20 -	20 -	21	.370 Postage		20 -				20 -
169 75	158 51	232 76	174 32		350 -	350 -	22	.375 Printing, Binding & Stat'y		350 -				350 -
260 90	838 05	786 30	232 97		1250 -	1250 -	23	.380 Advertising		2000 -				1100 -
6 -	8 96	2 25	32 -				24	.399 Other Services						24
							25							25
406 62		89 -	4 48		100 -	100 -	26	.420 Building Repairs		100 -				100 -
105 45	119 32	66 15	50 09		150 -	150 -	27	.430 Equipment Repairs		150 -				150 -
	3 81						28	.490 Other Repairs						28
							29							29
280 -	259 -	298 -	296 -		300 -	300 -	30	.620 Dues & Memberships		300 -				300 -
							31							31
2844 91	3930 65	4012 98	1452 88		3742 -	3742 -	32	Total Operation & Maintenance		5192 -				3592 -
							33							33
							34	.720 Equipment						34
							35	1 Photo Copy Machine (Addl)	350 -					Disallowed
							36	2 Typewriters (repl)	300 -				1	200 -
							37	1 Typewriter (Addl)	150 -					Disallowed
							38	2 Files-locking (Addl)	250 -				2	250 -
							39							39
	510 15	1710 35	246 50		250 -	250 -	40	TOTAL .720		1050 -				450 -
							41							41

FROM 4100
FROM 4100

108763
ORD 109844 9-2-58 4/19/59
#350.00
#411.66

HISTORICAL DATA

ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1957-1958

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
											INCREASE	DECREASE	No.	TOTALS
							1							
							2							
							3							
							4							
							5							
							6							
							7							
							8							
							9							
							10							
							11							
							12							
							13							
							14							
							14		SUMMARY					
	45175 73	48548 74	45830 14	23787 26	51397 -	51397 -	15 .110	Salaries & Wages		68035 20			57935 20	
	653 50	898 40	1080 20	331 92	750 -	750 -	16 .190	Other Fees & Services		750 -			750 -	
	2844 91	3930 65	4012 98	1452 88	3742 -	3742 -	17	Operation & Maintenance		5192 -			3592 -	
		510 15	1710 35	246 50	250 -	250 -	18 .720	Equipment		1050 -			450 -	
	48674 19	53887 94	52633 67	25818 56	56139 -	56139 -	20	TOTAL		75027 20			62727 20	
							21							
							22							
							23							
							24							
							25							
							26							
							27							
							28							
							29							
							30							
							31							
							32							
							33							
							34							
							35							
							36							
							37							
							38							
							39							
							40							
							41							

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959

1954-1955		1955-1956		1956-1957		1957-1958		NO. OF POS.	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS.	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	1	323 10	1	346 20	1	346 20	1	416 90	1	1			26 416 90	10839 40						26 416 90	10839 40
2									2												
3	1	240 -	1	249 30	1	277 -	1	323 10	3	1			26 323 10	8400 60						26 332 80	8652 80
4	1	214 20	1	229 90	1	238 20	1	240 -	4	1			26 240 -	6240 -	Base + 2 Ranges	1				26 259 20	6739 20
5			1	192 -	1	214 20	1	230 80	5	1			26 230 80	6000 80		1				26 240 -	6240 -
6									6												
7	1	230 80	1	240 -	1	249 30	1	258 50	7	1			26 258 50	6721 -		1				26 268 -	6968 -
8									8												
9	1	222 50	1	230 80	1	222 50	1	222 50	9	1			26 222 50	5785 -	Base + 3 Ranges	1				26 231 20	6011 20
10	4	184 70	4	192 -	3	199 40	5	199 40	10	5			26 199 40	25922 -		4				26 207 20	21548 80
11					2	184 70			11						Base + 2 Ranges	1				26 223 20	5803 20
12	1	170 80	1	163 40	1	169 90	1	184 70	12	1		10	184 70	16 199 40		1	10	192 -	16 207 20	5235 20	
13									13												
14	10	150 50	12	157 -	9	163 40	6	163 40	14	6			26 163 40	25490 40		6				26 170 40	26582 40
15	2	138 50			1	150 50	1	144 50	15	1		14	144 50	12 157 -		1	14	151 20	12 164 -		4084 80
16					1	138 50	1	150 50	16	1		18	150 50	8 163 40		1	18	157 60	8 170 40		4200 -
17							1	138 50	17	1		7	138 50	19 150 50		1	7	151 20	19 157 60		4052 80
18							1	157 -	18	1		7	157 -	19 163 40		1	7	164 -	19 170 40		4385 60
19									19	1		26	138 50		New Position Charge Pension Fd.	1	13	144 80	13 151 20		3848 -
20									20												
21	1	230 80	1	240 -	1	249 30	1	258 50	21	1			26 258 50	6721 -		1				26 268 -	6968 -
22									22												
23	1	184 70	1	192 -	1	199 40	1	206 80	23	1			26 206 80	5376 80		1				26 214 40	5574 40
24									24												
25	1	169 90	1	177 30	1	184 70	1	199 40	25	1			26 199 40	5184 40	Base + 2 Ranges	1				26 207 20	5387 20
26	1	161 40	1	177 30	1	184 70	1	184 70	26	1			26 184 70	4802 20		1				26 192 -	4992 -
27							1	169 90	27	1		9	169 90	17 177 30	4543 20	Ord. #106868 Formerly Acct. Clk.	1	9	177 60	17 184 80	4740 -
28									28							Formerly Clerk III Ord No 10581 Eff 9-25-58	1				
29	4	150 50	4	157 -	3	163 40	3	163 40	29	3			26 163 40	12745 20	Ord No 108781 Eff 9-25-58	28				26 170 40	13291 20
30					1	138 50			30												
31									31							Formerly Clerk III Ord # 109383 Eff. 1-6-59	1				
32	3	144 50	3	150 50	1	157 -	1	157 -	32	1			26 157 -	4082 -	Above Maximum	1				26 157 60	4097 60
33	1	122 80	1	138 50	3	132 50	1	144 50	33	1			26 144 50		Ord. #106868 Formerly Acct. Charge C.D. 5630.399	1				26 151 20	3931 20
34			1	127 90	1	122 40	1	132 50	34	1		14	132 50	12 138 50		1	14	139 20	12 144 80		3686 40
35							2	144 50	35	2			26 144 50	7514 -		2				26 151 20	7862 40
36							1	122 40	36	1		7	122 40	19 132 50		1	7	132 80	19 139 20		3574 40
37									37												
38	1	125 10	1	129 80	1	134 40	1	134 40	38	1			26 134 40	3494 40	Base + 1 Range	1				26 139 20	3619 20
39	2	117 70	2	122 40	2	127 -	2	127 -	39	2			26 127 -	6604 -	Ref. Ord 108211 6-1-58	1/2	2	113 50	26 132 80		6905 60
40			2	113 10	1	127 -	1	127 -	40	1			26 127 -		Chgd C.D. 5630.399	1				26 132 80	3452 80
41					1	117 70	1	127 -	41	1		7	108 50	19 117 70	Chgd C.D. 5630.399	1	7	118 40	19 122 40		3154 40

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959

1954-1955				1955-1956		1956-1957		1957-1958		NO. OF POSITIONS	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
						1	108 50	1	108 50	1	Clerk I	19	108 50	7	117 70	2885 40	Rate Ord #108211 4/9/58 Ord. #107651	1	13	118 40	4	122 40	3077 60
1										2													
3	1	214 20	1	222 50	1	242 40	1	242 40	3	1	Pension Fund Dep. Secretary			26	242 40		Charge Pension Fund	1			26	249 60	6489 60
5	1	163 40	1	169 90	1	177 30	1	199 40	5	1	Council Reporter			26	199 40	5184 40		1			26	207 20	5387 20
6	1	151 -	1	157 -	1	177 30	1	199 40	6	1	Council Reporter			13	199 40	2592 20	1/2 Time	1			13	207 20	2693 60
8	1	157 -	1	163 40	1	157 -	1	177 30	8	1	Administrative Secretary			26	177 30	4609 80		1			26	184 80	4804 80
10	4	138 50	3	144 50	2	150 50	2	150 50	10	2	Sr. Stenographer Clerks			26	150 50	7826 -		2			26	157 60	8195 20
12	3	122 40	3	127 -	1	113 10	2	132 50	12	2	Stenographer Clerks			26	132 50	6890 -		2			26	139 20	7238 40
13					1	132 50	1	132 50	13	1	Sr. Stenographer Clerk			26	132 50		Ord 109981 5/14/59 Chgd to Pension Fd.	1			26	139 20	3619 20
14					1	122 40	1	113 10	14	1	Stenographer Clerk	5	113 10	21	122 40	3135 90	Rate Ord 108211 6-19-58 Ord. #106279	1	5	122 40	21	127 20	3283 20
15					1	132 50			15		Stenographer Clerk						Ord. 109073 11/20/58 Ord. 11/17/58 3 months						
17	1	199 40	1	206 80	1	214 20	1	222 50	17	1	Tabulating Equipment Supervisor			26	222 50	5785 -		1			26	249 60	6489 60
19	3	144 50	3	150 50	2	157 -	2	163 40	19	2	Tabulating Equipment Operators			26	163 40	8496 80		2			26	177 60	9235 20
20					1	132 50	1	138 50	20	1	Tabulating Equipment Operator	8	138 50	18	150 50	3817 -		1	8	157 60	18	164 -	4212 80
22	3	127 10	3	131 70	4	137 20	3	144 50	22	3	Key Punch Operators, Verifiers			26	144 50	11271 -	Base + 1 Range	3			26	151 20	11793 60
23	3	122 40	3	127 -	1	132 50	1	133 -	23	1	Key Punch Operator, Verifier	16	133 -	10	144 50	3573 -	Base + 1 Range	1	16	139 20	10	151 20	3739 20
24	2	113 10	2	117 70	1	122 40	1	117 70	24	1	Key Punch Operator	20	117 70	6	127 -	3116 -	Ord. #106567	1	7	122 40	13	127 20	3307 20
25					2	113 10	1	117 70	25	1	Key Punch Operator	1	117 70	25	127 -	3292 70		1	1	127 20	25	132 80	3447 20
26							1	117 70	26	1	Key Punch Operator	17	117 70	9	127 -	3143 90		1	4	122 40	13	127 20	3338 40
27							1	117 70	27	1	Key Punch Operator	14	117 70	12	127 -	3171 80		1	1	122 40	13	127 20	3369 60
29	1	117 70	1	122 40	1	117 70	1	108 50	29	1	Typist Clerk	14	108 50	12	117 70	2931 40		1	1	113 60	13	118 40	3121 60
30			1	129 80	1	144 50			30		Typist Clerk - Lead						See Clerk II						
32	61		65		65		65		32	66	TOTAL .110					266073 20		66					303271 40

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959			
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
						1	.190 Other Fees & Services						From 4100 ORD 108954 10-29-58 From 4100 ORD 109521 7/25/59	+750 ⁰⁰ +1000 ⁰⁰	1
						2	Special Services Election	750 -						750 -	2
						3	Annual Audit	8000 -						8750 -	3
						4									4
						5	TOTAL .190		8750 -					9500 -	5
						6									6
						7	Operation & Maintenance								7
						8	.205 Blueprints & Photostats		100 -					100 -	8
						9	.215 Cleaning & Disinfecting								9
						10	.240 Household & Institutional								10
						11	.250 Office Supplies		4500 -					4500 -	11
						12	.260 Small Tools								12
						13	.295 Other Commodities		25 -					25 -	13
						14									14
						15	.310 Carfare & Transportation								15
						16	.315 Mileage - Private Autos		150 -					150 -	16
						17	.320 Equipment Hire - Outside								17
						18	I.B.M. Machines		29388 -					29388 -	18
						19	.322 Equipment Hire - City Depts.								19
						20	.350 Telegraph & Cable Service								20
						21	.355 Telephone Tolls		10 -					10 -	21
						22	.370 Postage								22
						23	.375 Printing, Binding & Stat'y		17000 -					17000 -	23
						24									24
						25	.380 Publication of Notices &								25
						26	Reports	27300 -						27300 -	26
						27	Official Advertising								27
						28	Printing Annual Reports	2500 -						2500 -	28
						29	Council Calendar	3100 -						3100 -	29
						30	Election Notices	4600 -						4600 -	30
						31	Ballots							7000 -	31
						32	TOTAL .380		37500 -					44500 -	32
						33									33
						34	.385 Sanitary								34
						35									35
						36	.399 Other Services - Checking								36
						37	Ownerships Recording Fees		1700 -					1700 -	37
						38									38
						39									39
						40									40
						41									41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
						1	.430 Equipment Repairs							
						2	Typewriters							
						3	Adding Machines							
						4	Calculators							
						5	Bookkeeping Machines							
						6	Numbering Machines							
						7	Furniture Repairs							
						8								
						9	TOTAL .430		1050 -				1050 -	
						10								
						11	.490 Other Maintenance & Repairs		2000 -				2000 -	
						12	Assess. Against City Property							
						13								
						14	.605 Contributions & Awards		500 -				500 -	
						15	.620 Dues & Memberships		15 -				15 -	
						16	.635 Surety Bonds							
						17	.685 Taxes on Real Property		500 -				500 -	
						18	.690 Other Charges							
						19								
						20	TOTAL Operation & Maintenance		94438 -				101438 -	
						21								
						22	.720 Equipment							
						23	Addl 1 4-Section File Cabinet Base							
						24	and Full out Drawer	568 87						
						25	Addl 2 Card File Storage Cabinets	170 -						
						26	2 Portable Desk File Cabinets							
						27	TOTAL .720	738 87					738 87	
						28								
						29	.780 Land Assess. Against City Property							
						30								
						31								
						32								
						33								
						34								
						35	SUMMARY							
						36	.110 Salaries & Wages		266073 20				303271 40	
						37	.190 Other Fees & Services		8750 -				9500 -	
						38	Operation & Maintenance		94438 -				101438 -	
						39	.720 Equipment		738 87				738 87	
						40	.780 Land							
						41								
							TOTAL		370000 07				414948 27	

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						5579 12	1	3830 Budget Contingencies						
	57267 57	46311 64	36259 63	15872 21	36500 -	36500 -	2	3900 Disability & Retire. Allow.		31224 -				31224 -
			234 95	225 -	500 -	500 -	3	3826 Awards		350 -				350 -
	5600 -	5600 -	5600 -	4000 -	5600 -	5600 -	4	4000 Emergency Fund of the Council		5600 -				5600 -
					250000 -	164097 24	5	4100 Emergency & Unforeseen Expend		250000 -				290000 -
	229024 59	217008 96	217008 96	108504 48	217000 -	217000 -	6	4150 Employees Retire-Prior Serv.		217000 -				217000 -
	112895 82	114544 42	123196 37	69828 54	137000 -	137000 -	7	4150 Employees Retire-Current Serv		137000 -				137000 -
	4885 57	2305 59	4273 72	23499 05	2500 -	24734 04	8	4200 Indemnities		2500 -				2500 -
	14945 12	14945 12	14945 12	17000 -	17000 -	17000 -	9	4225 Inventory Increases 4400 League of Oregon Cities		17000 -				17000 -
			60 -		350 -	350 -	10	Intergroup Relations		350 -				350 -
		14277 10					11	Loans & Warrants Uncollectible						
	74429 65	69295 62	64396 80	52545 60	75000 -	75000 -	12	4580 Oregon Humane Society		75000 -				75000 -
			2000 -				13	Battleship Oregon Museum						
	2727 81	187 50					14	4600 Premium on Employees Bonds						
	500 -				500 -	500 -	15	Oregon Museum Foundation						
	1677 50	292 -	4337 10	22 50	3000 -	3000 -	16	4625 Printing Codes		3000 -				3000 -
	3083 69	5269 36	3889 10	43 41	1000 -	1000 -	17	4640 Promoting Industrial Growth 4650 Property for Widening & R/W		1000 -				1000 -
	25625 -	12850 -	29771 -	8225 -	12500 -	17150 -	18	4675 Public Auditorium Transfers		12500 -				12500 -
	84931 08	30938 79	9564 30	313 43		300 -	19	4685 Purchase of Property						1000 -
	11843 62	9000 06	8409 71	32258 87	10000 -	12000 -	20	4700 Refunds		10000 -				10000 -
	230 -	435 -	1880 -	445 -	1000 -	1000 -	21	4715 Removal of Condemned Bldgs		1000 -				1000 -
	550 -	770 -	705 -	140 -	500 -	500 -	22	4775 Rewards		500 -				500 -
	115039 86	130460 58	138716 76	67307 13	150000 -	150000 -	23	4795 Social Security Tax		150000 -				150000 -
	1000 -	1000 -	1000 -		1000 -	1000 -	24	4800 Soldiers, Sailors & Marines Cemetery Ass'n		1000 -				1000 -
	63561 50	44790 96	47344 11	23725 80	48000 -	48000 -	26	4875 State Ind. Accid. Com. Ins.		48000 -				52800 -
	61458 82	53296 79	62170 19	30206 36	75840 -	75840 -	27	4900 Telephone Exchange		75840 -				75840 -
			52293 34				28	Transfers to Mun. Bldg. Fund						
	12000 -		13000 -			10000 -	29	5000 Trans. to St. & Sewer Int. Fd.		10000 -				10000 -
	6165 55	10725 67	11654 75	5534 92	15000 -	15000 -	30	5050 Water-Sewer Users Charge		15000 -				15000 -
	40650 08	71385 13	68112 95	50053 41	85000 -	85000 -	31	5050 Water-Payments for		85000 -				85000 -
	6894 30	414 09	186 17	2086 94	2000 -	28972 27	32	5150 Sundries (make a detailed list of items include Post-Test air conditioning work)		2000 -				2000 -
					51410 -		33	Add'l Equipment -						12000 -
							34	Mass Transit Program						
							35	Contribution to Refunding Improvement Bond Sinking Fund						10000 -
							36	Transfers to Parking Meter Fund						61646 -
							37	4275 Inventory Increases						15000 -
	936987 13	856104 38	921010 03	511837 65	1198200 -	1132622 67	38	TOTAL		1150864 -				1385310 -

*Total all cancellations
20-11-58
4-10-58
20-11-58
20-11-58
20-11-58
20-11-58*

McClellan blog sent to Water Control Fund per Resolution No 27845 passed 1-2-59

*Solemn & Parcel Taxes (taken 4.32% - 1st 6 mos 1958-9)
1957-58 - set up inventory fund - get 5000 from Bur Coy*

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
60757 27	428 -					1	.740 Additions & Betterments						1
						2							2
50908 90	747679 -	23949 24				3	.760 Buildings & Other Structures						3
						4							4
111666 17	748107 -	23949 24				5	TOTAL						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
						22							22
						23							23
						24							24
						25							25
						26							26
						27							27
						28							28
						29							29
						30							30
						31							31
						32							32
						33							33
						34							34
						35							35
						36							36
						37							37
						38							38
						39							39
						40							40
						41							41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	ESTIMATED DISBURSEMENTS						
						2	.110 Salaries & Wages (Personal Serv.)		16000 -				16000 -
						3	.190 Other Fees & Services		3000 -				3000 -
						4							
						5	TOTAL		19000 -				19000 -
						6							
						7	.205 Blueprint, Photostat & Photo.		1000 -				
						8	.250 Office Supplies		300 -				
						9							
						10	3051 Ambulance for Hire-Bur. of Fire		275 -				
						11	3052 Ambulance for Hire Bur. of Pol.		275 -				
						12	.315 Mileage, Private Owned Autos		150 -				
						13							
						14	.325 Rent & Storage		15 -				
						15	.355 Telephone		10 -				
						16	3601 Hospitalization-Bureau of Fire		28000 -				
						17	3602 Hospitalization-Bureau of Police		28000 -				
						18							
						19	.370 Postage		350 -				
						20	.375 Printing, Binding & Stat'y		500 -				
						21							
						22	.430 Maintenance & Repair-Equipment		50 -				
						23							
						24	.607 Social Security Tax		350 -				
						25	.609 Employee's Retire. - Current		400 -				
						26	6111 Non-Serv. Benefits-Bur. of Fire		9000 -				
						27	6112 Non-Serv. Benefits-Bur. of Police		9000 -				
						28							
						29	6121 Injury Benefits-Bur. of Fire		75000 -				
						30	6122 Injury Benefits-Bur. of Police		75000 -				
						31	6141 Occupational Benefits-Bur. of F.		110000 -				
						32	6142 Occupational Bene.-Bur. of Pol.		110000 -				
						33							
						34	.616 Pensions-Serv. & Non-Serv.		1150000 -				
						35	6171 Funeral Bene.-Bureau of Fire		2500 -				
						36	6172 Funeral Bene.-Bureau of Police		2500 -				
						37	.620 Dues & Memberships		20 -				
						38							
						39	.630 State Ind. Acc. Insurance		125 -				
						40	.640 Other Insurance		5 -				
						41	.655 Litigation		500 -				

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
	219 44	197 92			250 -	250 -	1 .660	Interest other than Bonds		250 -				1
18559 68	16268 42	37737 99	20268 30		50000 -	50000 -	2 .665	Refunds		50000 -				2
	1449 34		882 89				3 .690	Other Charges						3
							4							4
1073049 79	1198311 11	1245763 05	702890 62		1430800 -	1430800 -	5	TOTAL Operation & Maintenance		1653575 -				5
							6							6
							7							7
							8							8
							9							9
							10	.720 Equipment						10
534 34		504 55					11	Desk & Chair		325 -				11
					25000 -	24647 31	12 5616	Emergency & Unforeseen Expend.		25000 -				12
							13 5617	Reserve for Disability & Retire.						13
							14							14
1083900 76	1209656 01	1258500 05	707997 15		1470800 -	1470447 31	15	TOTAL		1697900 -				15
							16							16
							17							17
							18							18
							19							19
							20							20
							21							21
							22							22
							23							23
							24							24
							25	SUMMARY						25
9114 13	9686 87	10102 45	4656 53		12000 -	12000 -	26 .110	Salaries & Wages		16000 -				26
1202 50	1658 03	2130 -	450 -		3000 -	3000 -	27 .190	Other Fees & Services		3000 -				27
1073049 79	1198311 11	1245763 05	702890 62		1430800 -	1430800 -	28	Operations & Maintenance		1653575 -				28
534 34		504 55					29 .720	Equipment		325 -				29
					25000 -	24647 31	30 5616	Emergency & Unforeseen Expend.		25000 -				30
							31 5617	Reserve for Disability & Retire.						31
							32							32
1083900 76	1209656 01	1258500 05	707997 15		1470800 -	1470447 31	33	TOTAL		1697900 -				33
							34							34
							35							35
							36							36
							37							37
							38							38
							39							39
							40							40
							41							41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	ESTIMATED REVENUE TO BE REALIZED						
						68180 91	2	.301 Taxes Sec. 7-110		70172 03				100 -
						204542 73	3	.3 Mill Sec. 7-110		210516 09			578,054.70	611100 -
						813576 36	4	Sec. 5-103		1018211 88				687700 -
							5							
672925 34	855575 61	1027478 65	849543 45		1086300 -		6	TOTAL .301		1298900 -				1298900 -
							7							1,205,854.70
							8							
							9	MISCELLANEOUS REVENUES						
2685 98	3377 73	3679 26	1547 91		1500 -		10	.302 Interest on Delinquent Taxes		2000 -				2000 -
	1508 49	2164 54	897 84		1500 -		11	.306 Foreclosed Property Taxes		1000 -				1000 -
1439 89	1110 24	1475 31	684 05		1500 -		12	.307 Federal Lieu Taxes		1000 -				1000 -
13052 10	24426 64	26912 64	12650 82		20000 -		13	.385 Interest on Securities		20000 -				20000 -
							14	.411 Donations & Contributions						
	259 42						15	.542 Refunds from Former Periods						
							16	.551 Balance from Former Periods						
344206 78	355509 34	369311 14	202396 52		360000 -		17	.556 Dues		375000 -				375000 -
							18							
361384 75	386191 86	403542 89	218188 14		384500 -		19	TOTAL Miscellaneous Revenue		399000 -				399000 -
							20							
							21							
1034310 09	1241767 47	1431021 54	1067731 59		1470800 -		22	TOTAL Revenue from all Sources		1697900 -				1697900 -
							23							
							24							
							25							
							26							
							27							
							28							
							29							
							30							
							31							
							32							
							33							
							34							
							35							
							36							
							37							
							38							
							39							
							40							
							41							

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1958-1959
DEPARTMENTAL BUDGET REQUESTS

FINAL DE TIED ESTIMATE OF PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1958-1959

1954-1955		1955-1956		1956-1957		1957-1958		NO. OF POSITION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
				1	Open	1	Open	1	1					12000 -		1					12000 -
								2													
1	327 -	1	327 -	1	327 -	1	307 70	3	1		26	327 -	8502 -		1		26	327 20	8507 20		
								4													
5	184 70	1	184 70	1	184 70	1	184 70	5	1		26	184 70	4802 20		1		26	184 80	4804 80		
								6													
								7													4688
								8													
9	2	2		3		3		9	3					30000 -		3					30000 -
								10													
								11													
								12													
								13													
								14													
								15													
								16													
								17													
								18													
								19													
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								31													
								32													
								33													
								34													
								35													
								36													
								37													
								38													
								39													
								40													
								41													

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958			DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
							1	.190 Other Fees & Services							
							2	Attorneys Fees	10000 -					10000 -	
4765 45	1065 -	11100 -	43001 99	180000 -	180000 -		3	Architect Fees	59000 -					59000 -	
150 -		5700 12	9370 25	20000 -	20000 -		4	Appraiser Fees	2000 -					2000 -	
29649 62	335 93		2075 -	2500 -	2500 -		5	Consultant Fees	2500 -					2500 -	
		6225	15925 -	20000 -	20000 -		6	Negotiators Fees	2000 -					2000 -	
1006 25	2403 -	1400 -	1800 -	3600 -	3600 -		7	Public Relations	5000 -					5000 -	
	4691 89		12540 50	12550 -	12550 -		8	Site Studies							
			52 -				9	Accounting & Auditing	1500 -					1500 -	
		40 63					10	Misc.							
40821 32	12175 82	29668 15	87497 34	248650 -	248650 -		12	TOTAL .190		82000 -				82000 -	
							15	Operation & Maintenance							
73 91	363 55	42 56	60 80	600 -	600 -	16	.205 Blueprints & Photostats	600 -						600 -	
				25 -	25 -	17	.215 Cleaning & Disinfecting	25 -						25 -	
158 90	470 05	92 65	116 85	500 -	500 -	18	.225 Food & Meals	1000 -						1000 -	
2 15	32 10			50 -	50 -	19	.240 Household & Institutional	50 -						50 -	
374 37	380 81	364 51	267 22	1500 -	1500 -	20	.250 Office Supplies	1500 -						1500 -	
18 86	24 50			30 -	30 -	21	.295 Other Commodities	30 -						30 -	
							23	.310 Carfare & Transportation	5000 -					5000 -	
5771 75	1430 15	415 95	310 67	5000 -	5000 -	24	.315 Mileage, Private Autos	1000 -						1000 -	
96 25	228 27	21 98		300 -	300 -	25	.320 Equipment Hire, Outside	100 -						100 -	
	26 32	41 62		100 -	100 -	26	.325 Rent & Storage	2500 -						2500 -	
1142 -	1885 -	1871 38	951 -	2500 -	2500 -	27	.350 Telegram & Cable	150 -						150 -	
1 60	46 95			150 -	150 -	28	.355 Telephone & Tolls	1500 -						1500 -	
496 55	589 54	521 92	325 24	1000 -	1000 -		30	.370 Postage	1000 -					1000 -	
132 26	344 60	202 14	163 78	500 -	500 -	31	.375 Printing, Binding & Stat'y	2500 -						2500 -	
2422 15	295 90	212 35	46 15	2500 -	2500 -	32	.380 Publication Notices & Reports	7500 -						7500 -	
312 62		100 54	1080 83	1000 -	1000 -	33	.399 Other services	1500 -						1500 -	
1320 97	104 67			1500 -	1500 -		35	.420 Building Repairs							
24 50							36	.430 Equipment Repairs	150 -					150 -	
	10 20	18 60	12 40	150 -	150 -	38	.607 Social Security	300 -						300 -	
186 65	189 92	117 80	44 45	630 -	630 -	39	.609 Employees - Retirement-Current	500 -						500 -	
84 15	222 82	218 62	40 88	750 -	750 -	40	.620 Dues & Membership	500 -						500 -	
				200 -	200 -	41	.625 Fire Insurance	500 -						500 -	
14 20	9 95		14 15	50 -	50 -										

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1957-1958

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

1954-1955	1955-1956		1956-1957		6 MONTHS 1957-1958		FISCAL YEAR 1957-1958		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957								
1	103 35	92 62	61 27	15 68	165 -	165 -	1	.630	State Industrial Acc. Ins.	200 -						200 -
2	37 50			899 07	40 -	40 -	2	.640	Other Insurance	250 -						250 -
3	120 -						3	.660	Interest Other than Bonds							
4					150 -	150 -	4	.690	Other Charges	200 -						200 -
5							5									
6	12895 19	6748 61	4305 28	4494 35	19390 -	19390 -	6		TOTAL Operations & Maintenance		28555 -					28555 -
7							7									
8							8									
9							9	.720	Equipment							
10							10		Automobile	2000 -						2000 -
11							11		Equipment for Main Project	150000 -						150000 -
12							12		Other Equipment	750 -						750 -
13							13									
14	2329 47	321 32	292 20	15 -	750 -	750 -	14		TOTAL .720		152750 -					152750 -
15							15									
16							16									
17				5553 -	199600 -	199600 -	17	.740	Additions & Betterments		180000 -					180000 -
18							18									
19					247500 -	247500 -	19	.760	Building & Other Structures		3000000 -					3000000 -
20							20									
21			250982 -	1325194 55	1910500 -	1910500 -	21	.780	Land Acquisition		300000 -					300000 -
22							22									
23					325250 -	325250 -	23		Emergency & Unforeseen		400000 -					400000 -
24							24									
25							25									
26							26									
27							27									
28							28									
29							29									
30							30		SUMMARY							
31	10737 56	13425 37	8879 80	2271 81	28000 -	28000 -	31	.110	Salaries & Wages		30000 -					30000 -
32	40821 32	12175 82	29668 15	87497 34	248650 -	248650 -	32	.190	Other Fees & Services		82000 -					82000 -
33	12895 19	6748 61	4305 28	4494 35	19390 -	19390 -	33		Operation & Maintenance		28555 -					28555 -
34	2329 47	321 32	292 20	15 -	750 -	750 -	34	.720	Equipment		152750 -					152750 -
35				5553 -	199600 -	199600 -	35	.740	Additions & Betterments		180000 -					180000 -
36					247500 -	247500 -	36	.760	Building & Other Structures		3000000 -					3000000 -
37			250982 -	1325194 55	1910500 -	1910500 -	37	.780	Land Acquisition		300000 -					300000 -
38					325250 -	325250 -	38		Emergency & Unforeseen		400000 -					400000 -
39							39									
40	66783 54	32671 12	294127 43	1425026 05	2979640 -	2979640 -	40		TOTAL		4173305 -					4173305 -
41							41									

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES ALLOWANCE YEAR 1957-1958		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958 58-59	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
			Fed. Budget			1							
			Class			2							
			B-1			3	Survey & Planning Expenditures						
						4	(Vaughn St. and South Auditorium						
						5	Project including interest)	267000					
			B-2			6	Administration -						
						7	Federal and State Retire. Plan	3445 87					
						8	Office Rental	4620					
						9	Sundry Overhead -						
						10	Rental & Repair of Equip. \$250.						
						11	Telephone	480.					
						12	Telegraph	20.					
						13	Office Supplies	2000.					
						14	Express and Freight	75.					
						15	Printing & Reproduction	1000.					
						16	Industrial Acc. Insurance	600.					
						17	Advertising	500.					
						18	Miscellaneous	200.	5125				
						19	Accounting Service	5000					
						20	Travel	1500					
						21	Publications	1200					
						22		20890 87					
						23	IPA salaries for all activity						
						24	class.	85076 80					
						25		105967 67					
			B-3			26	Furniture	4500					
			B-4			27	Legal Services	10000					
			B-5			28	Survey and Planning (Project Execu-						
						29	tion)						
			B-6			30	Acquisition Expenses	96000					
			B-7a			31	Temporary Operation of Acquired						
						32	Property (Do not Total)	(-14000)					
			B-7b			33	Tax Credits (Earned but not received)						
						34	(in 1958-59 - Do not						
						35	(Total)	(-30000)					
						36							
						37							
						38							
						39							
						40							
						41							

(Cont.)

URBAN REDEVELOPMENT
CIVIC PROMOTION

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1957-1958

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958 58-59	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
										INCREASE	DECREASE	No.	TOTALS
			Fed. Budget			1							
			Class.			2							
			B-8			3							
			B-9			4	Relocation Costs (Salaries only)	Included in B-2					
			B-10			5							
			B-11			6	Site Clearance	30000 -					
			B-12			7							
			B-13			8	Project or Site Improvements						
			B-16			9							
			B-17			10	Disposal, Lease, and Retention						
			B-18			11							
			B-21			12	Rehabilitation						
						13							
						14	Interest	45000					
						15							
						16	Contingencies	30000					
						17							
						18	Real Estate Purchases	2100000					
						19							
						20	Project Inspection	15000					
						21							
						22	Relocation Payments	40000					
						23							
						24	TOTAL PROJECT EXPENDITURES						
						25	1958-59	2743467 67					
						26							
						27	Industrial Development	6000					
						28							
						29	Community Services and Development	13180					
						30							
						31	Emergency and Unforeseen	51352					
						32							
						33	GRAND TOTAL	2813999 67					
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

URBAN REDEVELOPMENT
LIVIC PROMOTION

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

1954-1955 1955-1956 1956-1957 6 MONTHS
1957-1958

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

INCREASE DECREASE No. TOTALS

SUMMARY OF 1958-59 PROPOSED BUDGET
DEPARTMENT OF DEVELOPMENT AND CIVIC PROMOTION

	Urban Redevelopment Fund	Civic Promotion Fund	Total	
Appropriations:				
Personal Service	\$ 85,077	\$19,180	\$ 104,257	110
Administration	20,891		20,891	0+7
Furniture	4,500		4,500	221
Legal Services	10,000		10,000	193
Acquisition Expense	96,000		96,000	293
Site Clearance	30,000		30,000	221
Interest	45,000		45,000	0+7
Contingencies	30,000		30,000	0+7
Real Estate Purchases	2,100,000		2,100,000	221
Project Inspection	15,000		15,000	0+7
Relocation Payments	40,000		40,000	0+7
Survey and Planning	267,000		267,000	0+7
Emergency & Unforeseen	41,352	10,000	51,352	0+7
Total Appropriations	\$2,784,820	\$29,180	\$2,814,000	

Revenues:			
Housing Authority Fund	350,000		350,000
Tax Levy (To be realized)	270,820	29,180	300,000*
City Contribution	620,820	29,180	650,000
Temporary Operating Rev.	14,000		14,000**
Temporary Loans from HHFA or Private Sources	1,600,000		1,600,000
Capital Grant from HHFA	550,000		550,000
Total Revenues	\$2,784,820	\$29,180	\$2,814,000

*The amount to be realized in the first year of the levy is 90% of the levy. To realize \$300,000 from this first levy, the certified levy must be \$333,333. The millage rate necessary to levy \$333,333 on \$2,100,000,000 of assessed valuation is 0.159.

**Temporary operating revenue is budgeted as a part of revenues, not as a deduction from expense.

Levy: Civic Promotion Fund 300,911
Urban Redevelopment Fund 32,422

\$333,333

340 A

OBJECT NUMBER	DATE	WHEN DUE	INTEREST RATE	NAME OF ISSUE	PURPOSE OF ISSUE	AMOUNT OF ISSUE OUTSTANDING JULY 1, 1958	MATURITIES TO JUNE 30, 1959	OBJECT NUMBER	INTEREST ACCRUING TO JUNE 30, 1959
1	.831 Aug. 1, 1928	Aug. 1, 1958	3000 Ann. for 4 1/2% 1 Year	Bridge Access Series #2	Access to Bridges	3000	3000	.931	67 50
2									
3	.835 Apr. 1, 1929	Apr. 1, 1959	10000 Ann. for 4 1/2% 1 Year	Street Widening	Widening Arterial Highways	10000	10000	.935	450
4									
5	.836 Oct. 1, 1929	Oct. 1, 1958	18000 Ann. for 4 1/2% 2 Years	Street Widening	Widening Arterial Highways	36000	18000	.936	1215
6									
7	.837 May 1, 1930	May 1, 1959	51000 Ann. for 4 1/2% 2 Years	Street Widening	Widening Arterial Highways	102000	51000	.937	4590
8									
9	.838 Aug. 15, 1930	Aug. 15, 1958	19000 Ann. for 4 1/2% 3 Years	Street Widening	Widening Arterial Highways	57000	19000	.938	2018 75
10									
11	.839 Sept. 2, 1930	Sept. 2, 1958	96000 Ann. for 4 1/2% 3 Years	Street Widening	Widening Arterial Highways	288000	96000	.939	10800
12									
13	.840 Mar. 1, 1931	Mar. 1, 1959	6000 Ann. for 4 1/2% 3 Years	Street Widening	Widening Arterial Highways	18000	6000	.940	765
14									
15	.862 *Nov. 15, 1944	Nov. 15, 1958	600000 Ann. for 1 1/2% 3 Years	Sewage Disposal		1800000	600000	.962	18750
16									
17		Nov. 15, 1961	600000 Ann. for 1 1/2% 4 Years			2400000		.962	36000
18									
19		Nov. 15, 1965	600000 Ann. for 1 1/2% 2 Years			1200000		.962	15000
20									
21	.866 Apr. 1, 1955	April 1, 1959	445000 Ann. for 5% 3 Years	Exposition & Recreation	To acquire property and to construct, equip, maintain and operate an Exposition & Recreation Center	1335000	445000	.966	66750
22									
23									
24									
25									
26		April 1, 1962	445000 2%			445000		.966	8900
27		April 1, 1963	445000 Ann. for 1 3/4% 4 Years			1780000		.966	31150
28									
29		April 1, 1967	445000 Ann. for 1 7/8% 3 Years			1335000		.966	25031 25
30									
31		April 1, 1970	445000 Ann. for 2% 5 Years			2225000		.966	44500
32									
33		April 1, 1975	445000 1/8%			445000		.966	556 25
34									
35	Est. Aug 1, 1958		Est. 3%	Fire Bureau Facilities (\$3,000,000)	To acquire property and to construct equip, maintain and operate a fire dept.				45000 -
36									
37									
38									
39									
40									
41									

* Not included in debt limit as provided by State Law

OBJECT NUMBER	DATE	WHEN DUE	INTEREST RATE	NAME OF ISSUE	PURPOSE OF ISSUE	AMOUNT OF ISSUE OUTSTANDING JULY 1, 1958	MATURITIES TO JUNE 30, 1959	OBJECT NUMBER	INTEREST ACCRUING TO JUNE 30, 1959
1									
2									
3									
4					Total Indebtedness July 1, 1958	13479000			
5					800. Debt Redemptions to July 1, 1959		1248000		
6					900. Total Interest Payments to July 1, 1959				311543 75
7					999. Debt Redemptions-NewYork Exchange & Postage				500
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20					Note: Bonds that may be issued in pursuance of				
21					Charter Amendments heretofore adopted:				
22									
23					Harbor Facilities Rehabilitation & Modernization				
24					Authorized May 21, 1956	\$2500000			
25					Fire Mains, Authorized June 3, 1907	146000			
26					Garbage Collection, Authorized June 5, 1911	75000			
27					New Crematory, Authorized Nov. 6, 1928	40000			
28					TOTAL, Unsold	<u>\$2761000</u>			
29									
30									
31									
32									
33									
34									
35									
36									
37									
38									
39									
40									
41									

HISTORICAL DATA				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS			AS COMPARED WITH BUDGET		FINAL DETAILED ESTIMATED EXPENDITURES		
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS						ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			ALLOWANCE YEAR 1957-1958		FOR THE FISCAL YEAR 1958-1959		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	Statement (Estimated) Showing						1
						2	Condition of Bonded Indebted-						2
						3	ness Interest Fund:						3
						4							4
57348 98	49312 52	33760 90				5	Balance July 1, 1957		130190 40				130190 40
						6							6
						7	Estimated Receipts July 1,						7
						8	1957 to June 30, 1958						8
						9							9
136952 81	303961 75	390610 96				10	Taxes 1957-1958 (10% Delinq.)	269329 -					269329 -
10000 -	10000 -	10000 -				11	Taxes Delinquent	10000 -					10000 -
1000 -	1000 -	1000 -				12	Miscellaneous	1000 -	280329 -				280329 -
						13							13
205301 79	364274 27	435371 86				14	TOTAL		410519 40				410519 40
						15							15
						16	Contra:						16
3083 75	3336 25	3647 40				17	Coupons Outstanding July 1,	2528 65					2528 65
						18	1957						
165782 50	344422 50	324955 -				19	Coupons Maturing Fiscal Year	306600 -					306600 -
						20	1957-1958						
700 -	500 -	500 -				21	Exchange & Postage	500 -	309628 65				309628 65
35735 54	15615 52	106269 46				22	Estimated Bal. June 30, 1958		100890 75				100890 75
						23							
						24							
						25	Note: It is necessary to						
						26	Provide for the payment of						
						27	Interest due July 1, 1959 to						
						28	Nov. 1, 1959 for the reason						
						29	that the first payment of						
						30	1959-60 taxes will not be due						
						31	until Nov. 15, 1959						
						32							
						33							
						34	Interest due Aug., 1959	807 50					807 50
						35	Interest due Sept., 1959	4575 -					4575 -
						36	Interest due Oct., 1959	77732 65					77732 65
						37	Interest due Nov., 1, 1959	1147 50					1147 50
						38							
						39							
						40	TOTAL	84262 65					84262 65
						41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
165783 -	344422 50	324955 -	306600 -			1 .900	Interest Accruing on Bonds during the Fiscal year July 1, 1958 to June 30, 1959	266543 75					311543 75
						2							
						3							
						4							
						5	Interest due July 1, 1959 to Nov. 1, 1960	84262 65					129262 65
						6							
						7							
						8 .999	Exchange & Postage including Service Charge at New York	500 -					500 -
						9							
						10			351306 40				441306 40
						11							
						12	Less Estimated Bal. July 1, 1958	100890 75					
						13	Estimated Misc. Revenue	1500 -					
						14			102390 75				102390 75
						15							
						16	TOTAL		248915 65				338915 65
						17							
						18 .800	For the Sinking Fund and Principal of Bonded Indebtedness required for the Redemption of Bonds (Serial Bonds to be redeemed during the Fiscal Year 1958-59 amounting to \$203,000 included in this amount. Also included is a tax levy in the sum of \$445,000 to provide for the redemption of Exposition Recreation Bonds due April 1, 1960)						814800 -
						19							
						20							
						21							
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32 .800	For the Sewage Disposal Bond Sinking Fund for the retirement of Serial Bonds to be redeemed during the Fiscal Year 1959-60						575000
						33							
						34							
						35							
						36							
						37							
						38	TOTAL						1728715 65
						39							
						40							
						41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	Amount to be raised by tax						349397 57
						2	levy (including 3% allowance						
						3	for losses and discounts) to						
						4	provide for the payment of						
						5	interest on bonded indebted-						
						6	ness						
						7							
						8	Amount to be raised by tax						840000 -
						9	levy (including 3% allowance						
						10	for losses and discounts) to						
						11	provide for the redemption of						
						12	General Bonds						
						13							
						14	Amount to be raised by tax						592783 50
						15	levy (including 3% allowance						
						16	for losses and discounts) to						
						17	provide for the redemption of						
						18	Sewage Disposal Bonds						
						19							
						20	TOTAL						1782181 07
						21							
						22							
						23							
						24							
						25	Pursuant to the provisions of Section 7-107 of the Charter						
						26	of the City of Portland, I hereby certify as reported to						
						27	the Council on June 2, 1958 that the amount of money						
						28	necessary to be raised by taxation during the fiscal year						
						29	1958-59 to meet the payments of Interest, Sinking Fund,						
						30	and Principal of Bonded Indebtedness amounts to						
						31	\$1,728,715.65 segregated on the foregoing pages of the						
						32	Budget, entitled "Statement Showing Condition of Bonded						
						33	Indebtedness."						
						34							
						35							
						36	Respectfully submitted,						
						37	<i>Clmond R. Bean</i>						
						38							
						39	COMMISSIONER OF FINANCE						
						40							
						41							

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

Est. Receipts 1957-58
FISCAL YEAR 1957-1958

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROPRIATED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
									<i>Business Layer</i>		<u>101. General Fund</u>	<i>Inter- fund</i>	<i>Govt Agency</i>	<i>Special Service</i>	<i>1150</i>		
1									<i>4 Licenses</i>	1							
2	33527	21	42025	05	40378	40	17532	25	37000	2	.302	Interest on Delinquent Taxes					33000
3			18887	88	22416	48	8119	09	25000	3	.306	Closed Property Taxes					33000
4	18028	89	11497	90	13852	17	6192	14	12000	4	.307	Local Lien Taxes					10000
5	504556	33	512543	75	539426	72	271861	56	515000	5	.311	High Taxes					8000
6									<i>520,000</i>	6							520000
7	3621	-	3590	-	5458	50			5000	7	.321	Delivering Permits (See Parking Meter Fd)					
8	2400	-	2365	-	2060	-	80	-	2400	8	.325	Taxicab Stand Permits					2400
9	3104	-	2298	50	2540	-	14	-	3000	9	.328	Meter Hood Permits (See Parking Meter Fd)				2000	2400
10	15000	-	14070	-	13370	-	11695	-	15000	10	.331	Alcohol Beverage Applications					15000
11										11							
12	56154	14	50458	21	48816	11	3455	11	60000	12	.332	Amusement Licenses					50000
13	354862	25	312048	81	322871	93	141611	87	350000	13	.333	Health Licenses					355000
14	121340	76	155349	57	163996	72	15241	08	150000	14	.334	Manufacturing Licenses					160000
15	708684	51	879081	29	892406	31	94228	73	825000	15	.335	Merchandising Licenses					825000
16	79773	20	88997	95	88111	84	17452	95	90000	16	.336	Police & Protective Licenses					125000
17	304429	51	318018	64	335033	09	65194	92	315000	17	.337	Professional & Occupational Licenses					325000
18										18							
19	606120	77	670597	83	699785	53	331561	17	675000	19	.338	Public Utility Licenses					680000
20	14137	64	15960	19	15054	54	7919	37	15000	20	.339	Gross Revenue Licenses					16000
21										21							
22	6323	20	5918	05	5886	48	4038	45	4000	22	.341	Sign Permits					6500
23	136503	35	123662	35	128903	40	62200	36	130000	23	.342	Building Permits				6500	150000
24	86215	-	82524	-	80572	-	65704	-	88500	24	.343	Dog Licenses					88500
25	92390	59	85013	90	82644	50	40846	61	90000	25	.344	Electrical Permits				103500	103500
26	20744	-	21292	-	22956	-	12708	-	22000	26	.345	Heating Permits					25000
27										27	x	Gas Permits					10000
28	47594	41	38254	01	39201	27	17344	39	45000	28	.347	Plumbing Permits				45000	45000
29	4163	-	4810	50	7379	-	2392	-	5000	29	.348	Sewer & St. Opening Permits					5000
30	2835	66	2943	89	2654	83	1360	90	2800	30	.349	Sidewalk Permits					2800
31	567	-	557	-	707	-	482	50	600	31	.350	Special Permits					600
32										32							
33	17397	92	15695	55	13898	80	3262	50	17500	33	.352	Fire Marshal Permits					17500
34										34							
35	3209	-	8895	-	11350	-	10501	-	10000	35	.361	Circuit Court Fines					19500
36	439174	75	411466	75	423659	50	231513	75	400000	36	.362	Municipal Court Fines					475000
37										37							
38	553	45	237	77	284	37	173	-	500	38	.371	Deposit Forfeits					1000
39	318475	-	302686	-	306127	46	164044	50	300000	39	.372	Municipal Court Forfeits					350000
40										40							
41										41							

*separate
General Fund for
these four items*

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

Est. Receipts 1957-58
FISCAL YEAR 1957-1958

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCES YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

1954-1955	1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
	338 42	360 24	304 18	118 92	400 -				1	101. General Fund Continued						
	1750 63	3481 26	2097 47	112 98	3500 -				2	.381 Interest on Open Liens						
	623 20	1358 63	1859 97	1673 70	1000 -				3	.383 Interest on Notes & Contracts			400		400 -	
									4	.385 Interest on Securities			2000		2000 -	
	835 75	381 -	319 50	457 -	500 -				5							
	14393 41	14220 -	17901 26	10494 91	16000 -				6	.391 Rents						
									7	.392 Concessions				750	750 -	
									8	.392 Zoo Admissions			20500		20500 -	
	61378 26	62903 99	68744 26	35352 45	75000 -				9	.401 State Alcohol Beverage Tax		15,000			15000 -	
	106682 04	105964 63	104648 03		115000 -				10	.403 State Liquor License Fees	state 65,000				65000 -	
	61969 35	62358 53	61243 24	19135 61	75000 -				11	.403 State Liquor Permit fees	115,000				115000 -	
	228837 99	248985 12	259168 40	267773 46	510171				12	.407 State Liquor Commission Contrib.	55,000				55000 -	
									13		556,000				550000 -	
	267 50	1009 -	45 -	26252 -	500 -		26750 -		14	.411 Donations & Contributions				500	500 -	
		470 -		15 -	400 -				15							
	19 70		801 25	22 -	750 -				16	.421 Candidates Filing Fees						
	182 50			3 -	100 -				17	.422 Circuit Court Costs			200		200 -	
	12978 48	16297 48	12353 41	10942 76	16500 -				18	.423 Laboratory Tests			50		50 -	
									19	.425 Nuisance Abatement			16500		16500 -	
	490 -	290 -	400 -	240 -	600 -				20							
	4220 98	38627 03	1560 15	1071 82	5000 -				21	.426 Civil Service Fees			600		600 -	
									22	.427 Street Vacation Charges			2000		2000 -	
	14385 47	15842 18	16758 45	9963 92	16000 -				23	.428 Planning Charges			10000		10000 -	
									24	.429 All Other Gen'l Gov't Charges	95,856		26,000		121,856 -	
	159530 19	189888 16	183562 33	58465 32	190000 -				25							
	4845 35	4883 19	5965 27	2586 95	6000 -				26	.430 Fire Districts	190,000				190000 -	
	1729 50	1691 62	6217 78	7522 25	2500 -				27	.431 Inspection Services			6,000		6000 -	
	5524 05	3331 90			5200 -				28	.432 Police Charges			20,000		20000 -	
	3160 24	31629 13	33859 55	18356 15	32500 -				29	.433 Pound Fees						
									30	.436 Towing & Storage Charges			37,500		32500 -	
	1403 28	1123 50	410 10		500 -				31							
	301 34	761 80	53 49		1000 -				32	.441 Bridge Tolls						
		43611 15	46277 26	70804 86	45000 -				33	.442 Paving & Street Repairs	457,412	Mult County 50,000	2600		512,012 -	
		117107 98	104142 06	35771 14	115000 -				34	.443 6% Engineering Charges	90,000		100,000		190000 -	
									35	.444 Sidewalk Repairs	18,000		128,000		146000 -	
	1054 25	1537 23	1919 85	3996 87	2000 -				36	.449 All Other Highway Charges	1,117,724	Mult Co 3,000	1,200		1,121,924 -	
	9473 25	10489 35	11275 -	6608 95	10000 -				37	.451 Sewer Repairs	47,000		13,500		60700 -	
	580 -	590 -	590 -	2 50	600 -				38	.453 Waste Disposal			19,000		19000 -	
									39	.459 All Other Sanitation Charges			600		600 -	
									40							
									41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					Est. Receipts 1957-58 FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	102. Bonded Indebtedness Int. Fd.						
	997 62	1133 14	1169 91	551 47	500 -		2 .302	Interest on Delinquent Taxes						500 -
		338 11	842 14	369 30	500 -		3 .306	Foreclosed Property Taxes						500 -
	322 75	431 95	598 18	197 66	250 -		4 .307	Federal Lieu Taxes						250 -
							5							
	250 -	250 -	250 -	125 -	250 -		6 .385	Interest on Securities						250 -
							7							
							8 .551	Balance from former Period						100890 75
							9							
	1570 37	2153 20	2860 23	1243 43	107769 46		10	TOTAL Bonded Indebtedness Int. Fd.						102390 75
							11							
							12	104. Sinking Fund						
	680 87	817 67	830 76	621 95	500 -		13 .302	Interest on Delinquent Taxes						500 -
		585 19	509 -	552 33	500 -		14 .306	Foreclosed Property Taxes						500 -
	558 55	261 08	759 72	393 94	450 -		15 .307	Federal Lieu Taxes						450 -
							16							
	1283 34	2606 65	7906 67	3528 33	2000 -		17 .385	Interest on Notes & Contracts						2000 -
	48772 29	42212 33	24220 30	20855 43	45000 -		18 .385	Interest on Securities						45000 -
							19							
							20 .551	Balance from former Period						
							21							
	51295 05	46482 92	34226 45	25951 98	88000 -		22	TOTAL Sinking Fund						48450 -
							23							
							24	105. Playgrounds & Parks Fund						
	40						25 .302	Interest on Delinquent Taxes						
							26							
	40						27	TOTAL Playgrounds & Parks Fd.						
							28							
							29	106. Public Recreational Areas Fd.						
	1012 73	1276 15	1220 44	523 57	750 -		30 .302	Interest on Delinquent Taxes						750 -
		576 52	676 42	230 10	750 -		31 .306	Foreclosed Property Taxes						750 -
	550 30	346 95	399 98	162 44	350 -		32 .307	Federal Lieu Taxes						350 -
							33							
	1 02						34 .385	Interest on Notes & Contracts						
							35							
	8894 50	8945 -	9837 06	5602 84	8900 -		36 .391	Rents						8900 -
		4387 -					37 .394	Easements & Right of Ways						
							38							
				358 72			39 .429	All Other General Gov. Charges						
							40							
							41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					Est. Receipts 1957-58 FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	106. Public Recreational Areas Fd. (Cont'd)						1
	36 -						2	.493 Junk & Waste Sales						2
193 24					6000 -		3	.499 Misc. Sales						6000 - 3
							4							4
430 88	1385 02	164 25	2168 72				5	.505 Real Property Sales						5
							6	.512 Fire Loss						6
	135 -						7	.541 Refunds From City Employees						7
19220 10			1 87				8	.542 Refunds From Former Period						8
					83374 53		9	.551 Balance From Former Period						64107 90 9
							10							10
30302 77	17087 64	12298 15	9048 26	100124 53			11	TOTAL Public Recreational Areas Fd.						80857 90 11
							12							12
							13							13
							14	110. Sewage Disposal Bond Sinking Fd.						14
2476 81	3034 99	2819 31	1166 91	1500 -			15	.302 Interest on Delinquent Taxes						1500 - 15
	1251 29	1464 45	500 14	1500 -			16	.306 Foreclosed Property Taxes						1500 - 16
1194 39	751 15	868 33	369 15	500 -			17	.307 Federal Lieu Taxes						500 - 17
15677 21	16322 21	19158 10	10983 41	10000 -			18	.385 Interest on Securities						10000 - 18
	100 -	100 -	50 -				19	.391 Rents						19
							20							20
335 -	2655 -						21	.459 All Other Sanitation Charges						21
					586500 -		22	.551 Balance from Former Period						586500 - 22
							23							23
19683 41	24114 64	24410 19	13069 61	600000 -			24	TOTAL Sewage Disposal Bond Sinking Fd.						600000 - 24
							25							25
							26							26
							27	111. Municipal Building Fd.						27
1 08							28	.302 Interest on Delinquent Taxes						28
19471 43	13537 33	1180 41					29	.365 Interest on Securities						29
		52293 34					30	.522 General Fund Contributions						30
							31	.551 Balance from Former Period						31
							32							32
19472 51	13537 33	53473 75					33	TOTAL Muni. Buildings Fund						33
							34							34
							35							35
							36	112. Fire & Police Disability & Retire. Fd.						36
2685 98	3377 73	3679 26	1547 91	1500 -			37	.302 Interest on Delinquent Taxes						2000 - 37
	1508 49	2164 54	897 84	1500 -			38	.306 Foreclosed Property Taxes						1000 - 38
1439 89	1110 24	1475 31	684 05	1500 -			39	.307 Federal Lieu Taxes						1000 - 39
							40							40
							41							41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS								Est. Receipts 1957-58 FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	112. Fire & Police Disability & Retire. Fd. (cont)						1
2	13052	10	24426	64	26912	64	12650	82	20000	2	.385 Interest on Securities						20000
3										3	.411 Donations and Contributions						
4			259	42						4	.542 Refunds from Former Period						
5	344206	78	355509	34	369311	14	202396	52	360000	5	.556 Dues						375000
6										6							
7	361384	75	386191	86	403542	89	218188	14	384500	7	TOTAL Fire & Police Disability & Retire. Fd.						399000
8										8							
9										9	113. Fire Equipment & Building Fd.						
10	1236	10	1171	92	855	98	231	98		10	.302 Interest on Delinquent Taxes						
11										11	.307 Federal Lieu Taxes						
12	1625	-								12	.501 Equipment Sales						
13									11000	13	.551 Balance from Former Period						
14										14							
15	2861	10	1171	92	855	98	242	98	11000	15	TOTAL Fire Equipment & Bldg Fd.						
16										16							
17										17	116. Disaster Relief & Civil Defense Fd.						
18	670	34	710	19	512	29	353	16		18	.302 Interest on Delinquent Taxes						
19	2588	98	4757	-	2693	-	1000	-	2500	19	.385 Interest on Securities						500
20	21118	88	15262	64	80071	44	7883	56		20	.411 Donations & Contributions						
21			2174	47	22	58	93	86		21	.429 All Other Gov't Charges						6000
22	95	75	111	50						22	.499 Misc. Sales						
23										23							
24			10020	75	1	18				24	.542 Refunds from Former Period						
25									123915	25	.551 Balance from Former Period						79416
26										26							
27	24473	95	33036	55	83300	49	9330	58	126415	27	TOTAL Disaster Relief & Civil Defense						85916
28										28							
29										29	.118 City of Portland Zoo Fund						
30	170	55	994	97	1540	55	965	65	1000	30	.302 Interest on Delinquent Taxes						1000
31			1703	55	1907	50	651	18	2000	31	.306 Foreclosed Property Taxes						2000
32	1626	07	978	40	1130	69	448	59	1000	32	.307 Federal Lieu Taxes						1000
33							100	-		33	.505 Real Property Sales						
34	1763	-	13352	42	33474	45	18124	50	15000	34	.385 Interest on Securities						5000
35									711300	35	.551 Balance from Former Period						
36							2	43		36	.541 Refunds from City Employees						
37										37							
38	3559	62	17029	34	38053	19	20292	35	730300	38	TOTAL City of Portland Zoo Fd.						9000
39										39	.115 Fire Bureau Facilities Fund						
40										40	.553 Bonds Sold						1500000
41										41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					Est. Receipts 1957-58 FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	119. Street Lighting Fund						
	221 54	1090 91	830 60	500 -			2	.302 Interest on Delinquent Taxes						1500 -
		2470 61	843 72	2500 -			3	.306 Foreclosed Property Taxes						2500 -
	1267 23	1464 86	581 24	1250 -			4	.307 Federal Lieu Taxes						1250 -
							5							
	1834 -	12891 95	8142 54	5000 -			6	.385 Interest on Securities						5000 -
							7							
							8	.551 Balance from Former Period						150881 60
							9							
	3322 77	17918 33	10398 10	884857 90			10	TOTAL Street-Lighting Fund						161131 60
							11							
							12	201. Water Fund						
10133 98	15750 -	15750 -	7797 65	8000 -			13	.385 Interest on Securities						8000 -
222 50		1634 74	766 68				14	.387 Premium on Bonds						
	870 -	1422 50	780 -	1000 -			15	.391 Rents						1000 -
							16							
	50						17	.429 All Other Gov't Charges						
190 -	282 50			100 -			18	.493 Junk & Waste Sales						100 -
5604 99	102762 82	287755 68	441338 40				19	.499 Misc. Sales						
							20							
80 99	10 -	235 54	15 -				21	.511 Damage to Property						500 -
435 -	1778 50	533 68	180 -	1000 -			22	.541 Refund from City Employees						1000 -
4540 -	81 29	71 67	739 29	1000 -			23	.542 Refunds from Former Periods						500 -
7368 30	7384 38	8279 04	2891 10	6500 -			24	.543 State Gas Tax Refunds						6500 -
		2 62					25	.555 Overages						
							26	.551 Balance From Former Periods		CC 3041-1 6/25/58				150,000 -
2698953 72	3689317 06	3899387 35	2377052 35	3944257 99			27	.561 Water Sales						4319534 40
80 -	337 -	249 -	177 -	100 -			28	.562 Main Service						100 -
54852 89	76183 89	26211 78	78318 92	20000 -			29	.569 Misc.						20000 -
							30	From Sewage Disposal Fund						26603 -
2782462 87	3894757 44	4241533 60	2910056 39	3981957 99			31	TOTAL Water Fund						4383837 40 4,533,837.40
							32							
							33	204. Water Construction Fund						
8643 61	12196 94	16939 01	15338 -	5000 -			34	.385 Interest on Securites						5000 -
350 -							35	.395 Easements & Right of Ways						
2559 50	967 50	1998 50	4289 50	500 -			36	.501 Equipment Sales						500 -
	450000 -		500000 -				37	.528 Water Fund						500000 -
							38	.551 Balance from Former Period						
1000000 -		2000000 -	2000000 -	7092285 24			39	.553 Bonds Sold						6676779 80
183175 81	145688 25	155144 99	104677 91	200000 -			40	.563 Extensions						150000 -
							41							
1194728 92	608852 69	2174082 50	2624305 41	7297785 24				TOTAL Water Construction Fund						7332279 80

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					Est. Receipts 1957-58 FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	205. Mun. Paving Rotary Fund						
					521614	20	2	.442 Maint. & Repair of Streets	<i>Inter Fund</i>	<i>Motor Veh. Fuel Tol Maint. Bure. Street Wash Sewer Rep. Water Bur. Park Bureau of the City</i>	70,000			
					521614	20	3	TOTAL Mun. Paving Rotary Fund	<i>outside</i>	<i>Utilities Pipes Other Outside</i>				562177 80
							6	207. Golf Fund						
225 -	151 23				225 -		7	.385 Interest on Securities						
3174 94	1850 89	1550 -	650 -		3000 -		8	.392 Concessions						3000 -
143 15	138 55	103 13	106 30		100 -		9	.429 All Other Gov't Charges						100 -
45749 89	46263 30	55053 45	29529 95		55000 -		10	.4811 Golf Fees - Eastmoreland						65000 -
52038 79	56050 75	61298 50	34457 70		67000 -		11	.4812 Golf Fees - Rose City						75000 -
10957 50		1360 85			11000 -		12	.4813 Golf Fees - West Hills						
			9333 06				13	.4816 Golf Fees - Hoyt Park Pitch & Putt						
18588 90	24386 20	21174 80	9199 90		27000 -		14	.4819 Golf Fees - Driving Range						20000 -
1385 46	744 45	35 10	2830 54		700 -		15	.489 All Other Recreation Charges						25000 -
							16							700 -
		50	5 -	7 50			17	.501 Equipment Sales						
817 -	8944 44	1010 59					18	.505 Real Property Sales						
76 51	16 72	693 53	1508 21		50 -		19	.511 Damage to Property						50 -
			76 50				20	.541 Refunds from City Employees						
	46 52	16 97	25 35				21	.542 Refunds from Former Period						
397 98	304 74	355 26	171 18		400 -		22	.543 Gas Tax Refunds from State						400 -
					21764 10		23	.551 Balance from Former Period						18093 -
133555 12	138898 29	142657 18	87896 19		186239 10		24	TOTAL Golf Fund						207343 -
							27	209. Public Auditorium Fund						
69354 36	66742 50	61508 42	20643 20		66672 78		28	.391 Rents						71046 40
2200 98	2592 15	2004 27	2079 04		3500 -		29	.392 Concessions						3500 -
55 46	84 32	133 61	20 84		100 -		31	.429 All Other Gov't Charges						100 -
	129 92						32	.493 Junk & Waste Sales						
	25 -						33	.494 Material & Supply Sales						
14 45	69 45	20 40			15 -		34	.499 Misc. Sales						15 -
2102 20	2 -						35	.501 Equipment Sales						
					25 -		36	.511 Damage to Property						
22500 -	10000 -	19875 -	7000 -		12500 -		37	.522 General Fund Contributions	<i>inter fund</i>					12500 -
	63 96	299 79	105 32		50 -		38	.542 Refunds from Former Period						50 -
96227 45	79709 30	83841 49	29848 60		82862 78		39	TOTAL Public Auditorium Fund						87211 40

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS						Est. Receipts 1957-58 FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
							1	210. Sewage Disposal Fund							
							2	.371 Deposit Forfeits							
							3	.385 Interest on Securities						5000 -	
	524 75					5000 -	4	.394 Easements & Right of Ways							
							5								
	604097 01	763969 72	825657 69	427962 41	860258 50		6	.452 Sewerage Charges						875000 -	
			2965 -	1052 -			7	.459 All Other Sanitation Charges							
				25 -			8	.493 Junk and Waste Sales							
			135 -				9	.541 Refunds from City Employees							
	25 08						10	.542 Refunds from Former Period							
						250000 -	11	.551 Balance from Former Period						159751 20	
							12								
	604646 84	763969 72	828757 69	429039 41	1115258 50		13	TOTAL Sewage Disposal Fund						1039751 20	
							14								
							15	214. Exposition & Recreation Center Fund							
		214379 53	196150 11	116263 91	200000 -		16	.385 Interest on Securities						100000 -	
	3808 -						17	.387 Premium on Bonds							
			1 -				18								
				15 -			19	.499 Misc. Sales							
						2779640 -	20	.542 Refunds from Former Periods							
							21	.551 Balance from Former Period						4073305 -	
							22								
	3808 -	214380 53	196150 11	116278 91	2979640 -		23	TOTAL Exposition & Recreation Center Fund						4173305 -	
							24								
							25	501. Assessment Collection Fund							
		85 -	30 -		50 -		26	.371 Deposit Forfeits						50 -	
	3752 95	2556 24	1923 92	821 69	4500 -		27	.383 Interest on Notes & Contracts						2500 -	
	10628 98	12697 71	12881 94	6272 80	8000 -		28	.385 Interest on Securities						6000 -	
	120 -	120 -	120 -		200 -		29	.391 Rents						200 -	
	10 -	10 -	40	10 -			30	.429 All Other Gov't Charges							
	21 -						31	.493 Junk & Waste Sales							
							32								
	74037 17	39251 11	41564 41	13408 87	50000 -		33	.505 Real Property Sales						50000 -	
	3 -						34	.511 Damage to Properties							
		3 47	10 -		10 -		35	.542 Refunds from Former Periods						10 -	
						185617 99	36	.551 Balance from Former Period						189444 79	
							37								
	88573 10	54723 53	56530 67	20513 36	248377 99		38	TOTAL Assessment Collection Fund						248204 79	
							39								
							40								
							41								

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					Est. Receipts 1957-58 FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	503. Motor Vehicle Fuel Fund						
58082 08	60102 56	72141 02	4125 55				2	336 Police & Protective Licenses						
							3							
							4	.551 Balance from Former Period						70000 -
							5							
							6	TOTAL Motor Vehicle Fuel Fund						70000 -
							7							
							8	505. Parking Meter Fund						
693876 93	668014 54	642402 16	326491 20	708097 35			9	.324 Parking Meters						735829 -
							10	.371 Deposit Forfeits						
		416 50	576 -	16500 -			11	.321 Delivering Permits						1000 -
			2638 50				12	.328 Meter Hood Permits						5000 -
51 28							13	.411 Donations & Contributions						
304 70	367 19	721 80	81 54	300 -			14	.429 All Other Gov't Charges						
1645 11	1186 84	2454 13	2923 94	2000 -			15	.445 Traffic Signal Charges						3000 -
21 50							16	.493 Junk & Waste Sales						
177 -	205 44	332 90	320 45	175 -			17	.499 Misc. Sales						500 -
			82500 -	165000 -			18	Receipts Gas Tax Fund						25000 -
							19	Receipts General Fund	61,646 - met funds 1,000 - Radio Dispatch					62646 -
111 -	47 -	660 50	310 -	25 -			20	.501 Equipment Sales						500 -
940 27	1865 71	1563 78	877 18	1000 -			21	.511 Damage to Property						1500 -
							22	.541 Refunds from City Employees						
116 44	166 92	360 31	78 67	100 -			23	.542 Refunds from Former Period						100 -
							24	Receipts Dis. Relief & C.D. Fund						150 -
							25	.551 Balance from Former Period						
							26							
697244 23	671853 64	648912 08	416797 48	893207 35			27	TOTAL Parking Meter Fund						835225 -
							28							
							29	508. State Tax Street Fund						
4224 75	58 33						30	.391 Rents						
							31							
1585313 69	1683889 20	1760901 23	796084 37	1792000 -			32	.402 Gasoline Tax						1760000 -
		1 08					33	.429 All Other Gen'l Gov't Charges						
		201 54	45 02				34	.442 Paving & Street Repairs						
		3 76	16 65				35	.511 Damage to Properties						
1202 -	1676 -						36	.505 Real Property Sales						
							37	.551 Balance from Former Period						122,500 + 77,471 10
							38							
1590740 44	1685623 53	1761107 61	796146 04	2026830 90			39	TOTAL State Tax Street Fund						1837471 10
							40							1,959,911 10
							41							

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

Est. Receipts 1957-58
FISCAL YEAR 1957-1958

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1957-1958

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959

HISTORICAL DATA				Est. Receipts 1957-58		DEPARTMENTAL BUDGET REQUESTS				AS COMPARED WITH BUDGET		FINAL DETAILED ESTIMATED EXPENDITURES	
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				ALLOWANCE YEAR 1957-1958		FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	520. Federal Grants Fund						1
						2	Contributions by Federal Gov't						2
						3							3
						4	TOTAL Federal Grants Fund						4
						5							5
						6							6
						7	The above is a statement showing the actual receipts from						7
						8	all sources other than tax levies for the budget years						8
						9	1954-5, 1955-6, 1956-7 and the first six months of the						9
						10	1957-8 fiscal year, the estimated receipts for the fiscal						10
						11	year 1957-8, the estimated like receipts for the fiscal						11
						12	year beginning July 1, 1958 and ending June 30, 1959 on						12
						13	account of the General Fund and also on other funds for						13
						14	budgetary purposes.						14
						15							15
						16	Pursuant to the provisions of Section 7-107 of the Charter						16
						17	of the City of Portland, I hereby certify as reported to						17
						18	the Council on June 2, 1958 that the estimated amount of						18
						19	revenues from all sources other than tax revenues is as						19
						20	per the statement above and that the amount of						20
						21	\$8,815,626.10 be deducted from the General Fund Budget to						21
						22	determine the amount necessary to be raised by taxation						22
						23	during the ensuing fiscal year for the General Fund.						23
						24							24
						25	Respectfully submitted,						25
						26							26
						27	<i>Conrad R. Bean</i>						27
						28	COMMISSIONER OF FINANCE						28
						29							29
						30							30
						31							31
						32							32
						33							33
						34							34
						35							35
						36							36
						37							37
						38							38
						39							39
						40							40
						41							41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959			
1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	.110 Salaries & Wages						
2	3866088 13	4015922 50	4318365 52	2219647 77	4774449 30	4775352 30			2	Dept of Public Safety	5026549 -					5312245 -	
3	1571493 11	1594126 87	1688249 11	844354 48	1901357 15	1901064 15			3	Dept of Finance	2015516 70					2184537 -	
4	3528136 47	3669547 45	3861228 37	1929241 37	4146110 -	4146110 -			4	Dept of Public Affairs	4185342 09					4343552 20	
5	115776 83	120541 40	128293 56	62101 06	133879 10	133879 10			5	Dept of Public Utilities	183719 15					141961 20	
6	1088762 68	1405401 27	1542114 07	758631 82	1658747 10	1668747 10			6	Dept of Public Works	1698380 90					2951641 20	
7	45175 78	43548 74	45830 14	23787 26	51397 -	51397 -			7	Civil Service Board	68035 20					57935 20	
8	234396 73	249944 05	249690 95	120326 69	255739 70	258239 70			8	Office of City Auditor	266073 20					303271 40	
9									9								
10	10449829 73	11104032 28	11833771 72	5958590 45	12921679 35	12932789 35			10	TOTAL .110	13443616 24					15295143 20	
11									11								
12									12	.190 Other Fees & Services							
13	35383 24	33678 15	40018 82	16837 30	34020 -	33567 -			13	Dept of Public Safety	39255 60					37570 -	
14	500 -	1500 -	1058 28		4000 -	4000 -			14	Dept of Finance	4000 -					1150 -	
15	2056 45		151 39	17 50	350 -	350 -			15	Dept of Public Affairs	350 -					350 -	
16	240 55		3393 96	150 -		150 -			16	Dept of Public Utilities							
17	2698 05	534 -	423 -	61 -	500 -	500 -			17	Dept of Public Works	500 -					500 -	
18	653 50	898 40	1080 20	331 92	750 -	750 -			18	Civil Service Board	750 -					750 -	
19	8000 -	11710 49	8205 42		8750 -	8750 -			19	Office of City Auditor	8750 -					9500 -	
20									20								
21	49531 79	48321 04	54331 07	17397 72	48370 -	48067 -			21	TOTAL .190	53605 60					49820 -	
22									22								
23									23	Operation & Maintenance							
24	534573 15	592841 04	594883 42	281030 68	548863 01	582010 16			24	Dept of Public Safety	610562 60					597583 21	
25	307515 99	318298 43	381886 84	147822 96	313992 72	316092 21			25	Dept of Finance	360900 72					338916 72	
26	236787 71	255224 45	265700 15	126474 30	237305 54	238099 14			26	Dept of Public Affairs	254223 69					246768 69	
27	481760 52	85798 92	111946 80	38106 73	91519 -	91519 -			27	Dept of Public Utilities	141361 -					105611 -	
28	215183 37	681716 47	322060 68	151458 18	289601 24	311657 34			28	Dept of Public Works	363024 -					899321 -	
29	2844 91	3930 65	4012 98	1452 88	3742 -	3742 -			29	Civil Service Board	5192 -					3592 -	
30	90736 38	94950 94	97329 69	38389 42	89334 -	89489 90			30	Office of City Auditor	94438 -					101438 -	
31	936987 13	856104 38	921010 03	511837 65	1198200 -	1132622 67			31	Special Appropriations	1150864 -					1385310 -	
32									32								
33	2806389 16	2888865 28	2693830 59	1296572 80	2771557 51	2765232 42			33	TOTAL Operation & Maintenance	2980566 01					3678540 62	
34									34								
35									35								
36									36								
37									37								
38									38								
39									39								
40									40								
41									41								

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATE EXAMINED BY THE CITY CLERK FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTAL
								1	.720 Equipment						
	94587 42	82277 75	74718 05	74894 95	90775 22	95260 24		2	Dept of Public Safety		208128 06				119578 84
	25006 09	20447 74	43931 83	22027 70	35710 -	35663 26		3	Dept of Finance		58858 70				58654 70
	32268 34	41820 81	66033 80	11048 80	38060 90	44328 40		4	Dept of Public Affairs		405496 49				42333 25
	224 39		21760 52		2990 -	2990 -		5	Dept of Public Utilities		56879 -				26273 -
	60209 52	47723 32	59652 79	56199 61	53499 10	64561 41		6	Dept of Public Works		92174 45				78301 30
		510 15	1710 35	246 50	250 -	250 -		7	Civil Service Board		1050 -				450 -
	5307 50	2191 09	1827 20		200 -	200 -		8	Office of City Auditor		738 87				738 87
	217601 33	194970 86	279634 54	164417 56	221485 22	243253 31		10	TOTAL .720		823325 57				320330 16
								11							
								12							
	75 41	965 -	10161 41	22 14	97577 -	97577 -		13	.740 Additions & Betterments						
	245 -	44980 20	424 17					14	Dept of Public Safety		67055 86				32961 30
	300 -	2579 01	3433 25	869 11	2570 -	2570 -		15	Dept of Finance		46575 -				1500 -
	2347 17			1650 10	3487 -	3487 -		16	Dept of Public Affairs		2505 -				2105 -
	4530 67	6650 58	5026 27	3349 32	5900 -	5900 -		17	Dept of Public Utilities						
								18	Dept of Public Works		7565 -				7500 -
	7498 25	55174 79	19045 10	5890 67	109534 -	109534 -		20	TOTAL .740		123700 86				44131 30
								21							
								22							
	28408 29							23	.760 Buildings & Other Structures						
	44938 86							24	Dept of Finance		105400 -				
		120940 76	4116 15		2500 -	2500 -		25	Dept of Public Affairs		180000 -				
								26	Dept of Public Utilities						
	73347 15	120940 76	4116 15		2500 -	2500 -		28	TOTAL .760		285400 -				
								29							
								30							
								31	.780 Purchase of Land						
	214 69	3385 16	390 12					32	Dept of Public Affairs		35000 -				
								33	Office of City Auditor						
	214 69	3385 16	390 12					35	TOTAL .780		35000 -				
								36							
								37							
								38							
								39							
								40							
								41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
1						1							1	
2						2							2	
3						3							3	
4						4							4	
5						5							5	
6						6							6	
7						7							7	
8						8							8	
9						9							9	
10						10							10	
11						11							11	
12						12							12	
13						13							13	
14						14							14	
15						15							15	
16						16							16	
17						17	SUMMARY						17	
18	10449829 73	11104032 28	11833771 72	5958590 45	12921679 35	12932789 35	.110 Salaries & Wages		13443616 24				15295143 20	
19	49531 79	48321 04	54331 07	17397 72	48370 -	48067 -	.190 Other Fees & Services		53605 60				49820 -	
20	2806389 16	2888865 28	2698830 59	1296572 80	2771557 51	2765232 42	Operation & Maintenance		2980566 01				3678540 62	
21	217601 33	194970 86	279634 54	164417 56	221485 22	243253 31	.720 Equipment		823325 57				326330 16	
22	7498 25	55174 79	19045 10	5890 67	109534 -	109534 -	.740 Additions & Betterments		123706 80				44131 50	
23	73347 15	120940 76	4116 15		2500 -	2500 -	.760 Buildings & Other Structures		285400 -					
24	214 69		3385 16	390 12			.780 Land		35000 -					
25						25							25	
26	13604412 10	14412305 01	14893114 33	7443259 32	16075126 08	16101376 08	GRAND TOTAL		17745214 28				19393965 48	
27						27							27	
28						28							28	
29						29							29	
30						30							30	
31						31							31	
32						32							32	
33						33							33	
34						34							34	
35						35							35	
36						36							36	
37						37							37	
38						38							38	
39						39							39	
40						40							40	
41						41							41	

*Priority
 carried
 to 6/30/58*

*62272 85
 54331 07*

2,719,333 42

*29634 10
 4116 15*

14,747,097 19

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958						
1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS	
1 Department of Public Safety																				
44807	86	44314	63	46265	58	20438	75	43664	40	43664	40	100	Office of the Mayor		46427	40			51111	60
60188	69	65535	36	67211	60	27947	44	70060	-	57811	58	250	Disaster Relief & Civil Defense		77669	80			74177	-
3452166	08	3547495	84	3853983	28	1995288	32	4300611	08	4314999	05	300	Bureau of Police		4571327	17			4642347	75
132571	69	140910	51	148099	01	74452	92	158293	75	158668	75	500	Municipal Court		170398	-			154760	20
102679	96	102351	99	108890	91	52630	41	126619	-	126619	-	600	Office of City Attorney		129058	40			133677	60
713054	01	786922	10	776071	86	394956	66	804168	20	838059	31	700	Bureau of Health		904794	05			958162	60
25239	06	38154	01	37624	98	26718	34	42468	10	43944	61	2540	Bureau of Insect Control		51876	30			85701	80
9																				
4530707	35	4725684	44	5038147	22	2592432	84	5545684	53	5583766	70	10	TOTAL Department of Public Safety		5951551	12			6099938	55
11																				
12 Dept. of Finance																				
56418	48	52288	78	65065	23	33122	94	69883	20	70072	85	700	Commissioner of Finance		70711	-			80549	20
121430	50	119404	04	121475	93	60683	80	125672	30	125672	30	1000	Bureau of Licenses		125387	-			129879	60
19557	31	20951	30	23199	33	11625	09	23738	40	24028	43	1100	Bureau of Purchases		24915	10			34552	90
14497	54	17245	29	15890	-	6737	94	14073	80	14073	80	1300	Stores Expense		16894	80			23932	80
65618	71	70336	44	74254	13	41357	57	69192	72	69192	72	1400	Office of City Treasurer		71060	12			92554	12
70882	94	80743	94	86171	31	21939	25	94043	60	94043	60	1500	Bureau of Property Control		96643	20			99086	20
1584761	-	1618383	45	1729494	30	838738	55	1858455	85	1859735	92	1800	Bureau of Parks		2185639	90			2124203	60
20																				
1933166	48	1979353	24	2115550	23	1014205	14	2255059	87	2256819	62	21	TOTAL Department of Finance		2591251	12			2584758	42
22																				
23 Dept. of Public Affairs																				
20435	41	20881	59	24145	17	11110	73	23610	20	23610	20	1600	Office of Commissioner		23610	20			24060	-
69449	04	70170	75	100862	53	34761	15	74526	20	78864	55	200	Communications & Electronics		126889	70			95576	40
3642531	77	3764867	39	3944100	31	1961226	66	4200554	34	4201277	09	300	Bureau of Fire		4786228	72			4387650	69
107259	82	108638	12	121304	24	58141	37	120388	70	120388	70	1700	Bureau of City Hall		120871	65			127822	05
4811	79	4613	87	6134	71	2411	17	5317	-	5317	-	2000	Weights & Measures		5317	-				
29																				
3844487	83	3969171	72	4196546	96	2067651	08	4424396	44	4429457	54	30	TOTAL Department of Public Affairs		5062917	27			4635109	14
31																				
32 Dept. of Public Utilities																				
19060	29	19439	24	27709	47	11203	04	23582	20	23732	20	2300	Office of Commissioner		23582	20			24032	-
115503	-	240327	71	165890	23	59889	08	144337	90	144337	90	2400	Bureau of Refuse Disposal		278941	40			180378	20
465786	17	67514	13	75911	29	30915	77	66455	-	66455	-	2600	Lighting & Power		79435	55			69435	-
36																				
600349	46	327281	08	269510	99	102007	89	234375	10	234525	10	37	TOTAL Department of Public Utilities		381959	15			273845	20
38																				
39																				
40																				
41																				

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS								FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959						
1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS							
										1	Dept. of Public Works													
50482	54	49849	38	57932	53	27337	51	57222	30	58675	82	2700	Office of Commissioner				60246	90			73705	-		
13005	90	15849	54	15246	91	7062	03	17087	20	17087	20	3	1210	Garage Division				16504	20			17072	40	
8995	45	6619	45	10594	78	5439	63	8033	10	8096	26	4	1220	Shop Division				13726	45			10279	50	
299567	27	316058	83	343665	98	183226	01	368384	44	372842	59	5	2800	Bureau of Buildings				397664	10			427916	80	
302221	13	466510	36	507604	79	233901	96	541689	-	540989	58	6	2950	Design, Survey & Drafting				566876	50			660898	80	
534765	25	469546	34	592379	44	311654	92	558832	90	589175	62	7	3000	Bureau of Maintenance				624290	30			2266541	-	
25273	65	283790	39	295467	81	154545	98	319339	-	327387	73	8	3300	City Engineer				339487	80			342094	60	
57733	38	445435	17	11496	01	46	95	14000	-	14000	-	9	3400	Misc. Appropriations				12000	-			12000	-	
79339	79	88366	18	102888	56	46484	94	122659	50	123111	05	10	3500	City Planning Commission				130848	10			126820	60	
1371384	36	2142025	64	1939276	81	969699	93	2007247	44	2051365	85	11		TOTAL Dept. of Public Works				2161644	35			3937328	70	
												13												
												14		Special Depts. & Appropriations										
48674	19	53887	94	52633	67	25818	56	56139	-	56139	-	15	3600	Civil Service Board				75027	20			62727	20	
338655	30	358796	57	360438	42	159606	23	354023	70	356679	60	16	3700	Office of City Auditor				370000	07			414948	27	
936987	13	856104	38	921010	03	511837	65	1198200	-	1132622	67	17	3800	Special Appropriations				1150864	-			1385310	-	
1324316	62	1268788	89	1334082	12	697262	44	1608362	70	1545441	27	18		TOTAL Special Depts. & Appx'ns				1595891	27			1862985	47	
13604412	10	14412305	01	14893114	33	7443259	32	16075126	08	16101376	08	19		TOTAL Departmental				17745214	28			19393965	48	
60542	32	64174	86	68025	35			68180	91			20												
13814378	25	14883407	62	15390253	59			16143306	99			21		Police Relief & Pension Fund				70172	03			100	-	
5453073	57	6020424	66	5987975	14			6163647	20			22		Total General Fund				17815386	31			19394065	48	
8361304	68	8862982	96	9402278	45			9979659	79			23		Less: Receipts Other Than Taxes								8815626	10	
165538	56	175470	87	185999	12			204542	73			24		Net Total General Fund								10578439	38	
437042	12	610197	27	778189	33			813576	36			25		.3 Mill Firemen's Relief & Pension Fd.								\$ 578,054.70	611100	-
148861	75	330393	21	424577	13			299254	44			26		Fire & Police Disability & Reimt. Fd.								687700	-	
257000	-	200000	-	635000	-			635000	-			27		Bonded Indebtedness Int. Fd.								338915	65	
550000	-	575000	-	575000	-			575000	-			28		Sinking Fund								814800	-	
261183	19	273712	25	272723	65			280000	-			29		Sewage Disposal Bond Sinking Fd.								575000	-	
771800	-	771800	-	771800	-			771800	-			30		.4 Mill Public Recreational Areas Fd.								840000	-	
		1000000	-	1000000	-			1000000	-			31		Portland Zoo Fd.								771800	-	
												32		St. Lighting Fund								1000000	-	
												33		Urban Redevelopment Fund								309000	-	
10952730	30	12799556	56	14045567	88			14558833	32			34		TOTAL								16217755	03	
												35											10,517,755	03
												36												
												37												
												38												
												39												
												40												
												41												

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1957-1958		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	Amount to be raised by Tax Levy Including 3% for Losses and Uncollectibles unless noted by (*)						
						2							
						3							
						4							
						5							
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
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						26							
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						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

Actual Tax Levies Previous 4 Years

includes \$255,000 to Fire & Police Pension

includes \$100,000 to Fire & Police Pension

ORD No 108645 9/4/58 \$595,932.88

ORD No 108645 9/4/58 \$794,576.91

Urban Redevelopment
Civic Promotion 700,911
33,400
737,333

16,892,400.33
70,391.00
564,580.00
17,527,371.33

Do not Operating
Bonded Indebtedness

SUMMARY OF BUDGETS -- ALL FUNDS

PAGE	FUND	.110	.190	O & M & Emergencies	.720	.730	.740	.760	.770	.780	Debt .800	Interest .900	TOTAL ALL FUNDS
359	General	15295143 20	49820	3678540 62	326330 16		44131 50						19393965 48
99	Disaster Relief & Civil Defense Fund			52176 -	14290 -		19450 -						85916 -
144	Public Recreational Areas Fund	16688 -		5085 -	260 -		214500 -	480500 -		203824 90			920857 90
146	Portland Zoo Fund			12575 -	6535 -	5000	291400 -	336725 -					652235 -
162	Municipal Golf Fund	116088 -	7200	44220 -	9435 -		19500 -	2000 -			8000	900 -	207343 -
165	Public Auditorium Fund	57850 40		29271 -	90 -								87211 40
167	Assessment Collection Fund	2215 20	14000	231989 59									248204 79
209C	Fire Bureau Facilities Fund	15000 -	2000	307500 -	397500 -			645000 -		133000 -			1500000 -
223	Street Lighting Fund	19801 60		1195830 -	500 -		5000 -						1161131 60
236	Water Fund	2000717 40	15500	1025920 +							1000000	341700 -	4383837 40
242	Water Construction Fund	666905 80	193500	245000 -	294649 -		434825 -		5467400	30000 -			7332279 80
247	Sewage Disposal Fund	211248 -	500	225695 -	13046 -		78925 -	327212 20			247500	35625 -	1039751 20
305	Motor Vehicle Fuel Fund			70000 -									70000 -
311	Parking Meter Fund	458628 -		354625 -	21972 -								835225 -
314	State Tax Street Fund			1,891,271 10	51200 -								1,837,471 10
320	Municipal Paving Rotary Fund	248832 80	600	283095 -	29650 -								562177 80
336	Fire & Police Dis. & Ret. Fund	16000 -	3000	1678575 -	325 -								1697900 -
340	Exposition-Recreation Center Fund	30000 -	82000	428555 -	152750 -		180000 -	3000000 -		300000 -			4173305 -
342	Bonded Ind. Interest Fund											3,404,375	3,404,375
342	Sinking Fund										648000		648000 -
342	Sewage Disposal Sinking Fund										600000		600000 -
TOTALS		19155118 40	368120	11,849,923 31	1,336,092 16	5000	1287731 50	4691437 20	5467400	666824 90	2503500	690,268 75	48,021,356 22
340A	Urban Redevelopment Fund	85,077 -	106,000	459,243 -	4,500 -					2,130,000 -			2,784,820
340A	Civil Promotion Fund	19,180 -		10,000 -									29,180
TOTAL		19,259,375 40	474,120	12,319,166 31	1,340,592 16	5000	1,287,731 50	4,691,437 20	5,467,400	2,796,824 90	2,503,500	690,268 75	50,825,356 22

up to 17,045,309

Exp. Cr. 2,207,029
 up to 48,628,327.22

SUMMARY OF BUDGETS -- ALL FUNDS

PAGE	FUND	.110	.190	O & M & Emergencies	.720	.730	.740	.760	.770	.780	Debt .800	Interest .900	TOTAL ALL FUNDS
359	General	15295143 20	49820	3678540 62	326330 16		44131 50						19393965 48
99	Disaster Relief & Civil Defense Fund			52176 -	14290 -		19450 -						85916 -
144	Public Recreational Areas Fund	16688 -		5085 -	260 -		214500 -	480500 -		203824 90			520857 90 874434
146	Portland Zoo Fund			12575 -	6535 -	5000	291400 -	336725 -					652235 -
162	Municipal Golf Fund	116088 -	7200	44220 -	9435 -		19500 -	2000 -			8000	900 -	207343 -
165	Public Auditorium Fund	57850 40		29271 -	90 -								87211 40
167	Assessment Collection Fund	2215 20	14000	231989 59									248204 79
209C	Fire Bureau Facilities Fund	15000 -	2000	307500 -	397500 -			645000 -		133000 -			1500000 -
223	Street Lighting Fund	19801 60		1135830 -	500 -		5000 -						1161131 60
236	Water Fund	2000717 40	13500	1875920 -									1161131 60
242	Water Construction Fund	666905 80	193500	249000 -	294649 -		434825 -		5467400	30000 -	1000000	341700 -	4533837 80
247	Sewage Disposal Fund	211248 -	500	225695 -	13046 -		78925 -	327212 20			247500	35625 -	7332279 80
305	Motor Vehicle Fuel Fund			70000 -									1039751 20
311	Parking Meter Fund	458628 -		354625 -	21972 -								70000 -
314	State Tax Street Fund			1891271 10	68700 -								835225 -
320	Municipal Paving Rotary Fund	248832 80	600	283095 -	29650 -								1959971 80
336	Fire & Police Dis. & Ret. Fund	16000 -	3000	1678575 -	325 -								562177 80
340	Exposition-Recreation Center Fund	30000 -	82000	428555 -	152750 -		180000 -	3000000 -		300000 -			1697900 -
342	Bonded Ind. Interest Fund												4173305 -
342	Sinking Fund											312043 75	312043 75
342	Sewage Disposal Sinking Fund										648000		648000 -
											600000		600000 -
TOTALS		19155118 40	368120	11849923 31	1336032 16	5000	1287731 50	4691437 20	5467400	666824 90	2503500	690268 75	48021356 22
340A	Urban Redevelopment Fund	85077 -	106000	459243 -	4500 -					2130000 -			2784820 -
340A	Civic Promotion Fund	19180 -		10000 -									29180 -
23	TOTAL	19259375 40	474120	12319166 31	1340532 16	5000	1287731 50	4691437 20	5467400	2796824 90	2503500	690268 75	50835356 22

12,282,213

incl. 208.41 - 22211.25 + 22711.25

(INCLUDES SUPPLEMENTAL BUDGET NO. 1 STATE TAX STREET FUND #102,500)

Doct Comm
To be spent
in 1958-59

Correct Pub. Rec. area
Fire & Police Pension
for reduction in levies
576,200 11,2319

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1958-1959

(BEGINNING JULY 1, 1958, AND ENDING JUNE 30, 1959)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. General Fund

DEPT. PAGE NO. _____

BUR. Objective Summary

DIV. _____

FUNCTION NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 357

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958					DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957				OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	Actual INCREASE	Increase - Decrease Exp. Credits	No.	TOTALS
										1	.110 Salaries & Wages						
3866088	4015922	4318365	2219647	77	4774449	30	4775352	30		2	Dept of Public Safety	5026549	-	2440440	29375160		5312245
1571493	1594126	1688249	844354	48	1901357	15	1901064	15		3	Dept of Finance	2015516	70	16894305	11423680		2184537
3528136	3669547	3861228	1929241	37	4146110	-	4144110	-		4	Dept of Public Affairs	4185342	09	19474860	269360		4343552
115776	120541	128293	62101	06	133879	10	133879	10		5	Dept of Public Utilities	183719	15	808210	-		141961
1088762	1405401	1542114	758631	82	1658747	10	1668747	10		6	Dept of Public Works	1598380	90	11400510	1178889	-	2951641
45175	43548	45830	23787	26	51397	-	51397	-		7	Civil Service Board	68035	20	653820	-		57935
234396	249944	249690	120326	69	255739	70	258239	70		8	Office of City Auditor	266073	20	2303650	2449520		303271
10449829	11104032	11833771	5958590	45	12921679	35	12932789	35		10	TOTAL .110	13443616	24	7599765	16140620		15295143
										12	.190 Other Fees & Services						
35383	33678	40018	16837	30	34020	-	33567	-		13	Dept of Public Safety	39255	60	96940	258060		37570
500	1500	1058			4000	-	4000	-		14	Dept of Finance	4000	-	(2850 -)			1150
2056		151	17	50	350	-	350	-		15	Dept of Public Affairs	350	-				350
240		3393	150	-			150	-		16	Dept of Public Utilities						
2698	534	423	61	-	500	-	500	-		17	Dept of Public Works	500	-				500
653	898	1080	331	92	750	-	750	-		18	Civil Service Board	750	-				750
8000	11710	8205			8750	-	8750	-		19	Office of City Auditor	8750	-	70 -			9500
49531	48321	54331	17397	72	48370	-	48067	-		21	TOTAL .190	53605	60	(1130 60)	2580 60		49820
										23	Operation & Maintenance						
534573	592841	594883	281030	68	548863	07	582010	16		24	Dept of Public Safety	610562	60	31090	1763020		597583
307515	318298	381886	147822	98	313992	72	316092	21		25	Dept of Finance	360900	72	24924	-		338916
236787	255224	265700	126474	30	237302	54	238099	14		26	Dept of Public Affairs	254223	69	946315			246768
481760	85798	111946	38106	73	91519	-	91519	-		27	Dept of Public Utilities	141361	-	14092	-		105611
215183	681716	322060	151458	18	288601	24	311657	34		28	Dept of Public Works	363024	-	3864976	572070	-	899321
2844	3930	4012	1452	88	3742	-	3742	-		29	Civil Service Board	5192	-	(150 -)			3592
90736	94950	97329	38389	42	89334	-	89489	90		30	Office of City Auditor	94438	-	12104	-		101438
936987	856104	921010	511837	65	1198200	-	1132622	67		31	Special Appropriations	1150864	-	187110	-		1385310
2806389	2888865	2698830	1296572	80	2771557	51	2765232	42		33	TOTAL Operation & Maintenance	2980566	01	31728291	58970020		3678540

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1958-1959

(BEGINNING JULY 1, 1958, AND ENDING JUNE 30, 1959)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. General Fund
 BUR. Objective Summary
 G-16-A

DIV. _____

FUNCTION NUMBER _____

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 358

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958			DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	Actual INCREASE	increase -DECREASE exp. credits	No.	TOTALS
							1	.720 Equipment						
							2	Dept of Public Safety		208128 06	2869862	105 -		119578 84
							3	Dept of Finance		58858 70	2294470			58654 70
							4	Dept of Public Affairs		405496 49	427235			42333 25
							5	Dept of Public Utilities		56879 -	23283 -			26273 -
							6	Dept of Public Works		92174 45	24225 40	577 -		78301 50
							7	Civil Service Board		1050 -	200 -			450 -
							8	Office of City Auditor		738 87	538 87			738 87
							9							
							10	TOTAL .720		823325 57	104162 94	682 -		326330 16
							11							
							12							
							13	.740 Additions & Betterments						
							14	Dept of Public Safety		67055 86	(64615 50)			32961 50
							15	Dept of Finance		46575 -	1500 -			1500 -
							16	Dept of Public Affairs		2505 -	(465 -)			2105 -
							17	Dept of Public Utilities			(3487 -)			
							18	Dept of Public Works		7565 -	1665 -			7565 -
							19							
							20	TOTAL .740		123700 86	(65402 50)			44131 50
							21							
							22							
							23	.760 Buildings & Other Structures						
							24	Dept of Finance		105400 -				
							25	Dept of Public Affairs		180000 -				
							26	Dept of Public Utilities						
							27				(2500 -)			
							28	TOTAL .760		285400 -	(2500 -)			
							29							
							30							
							31	.780 Purchase of Land						
							32	Dept of Public Affairs		35000 -				
							33	Office of City Auditor						
							34							
							35	TOTAL .780		35000 -				
							36							
							37							
							38							
							39							
							40							
							41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1958-1959

(BEGINNING JULY 1, 1958, AND ENDING JUNE 30, 1959)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. General Fund
 BUR. Objective Summary
 G-16-A

DIV. _____

FUNCTION NUMBER _____

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 359

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959								
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957			OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	Actual INCREASE	Increase DECREASE EXP. Cr	No.	TOTALS							
									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	SUMMARY						18							
10449829	73	11104032	28	11833771	72	5958590	45	12921679	35	12932789	35	.110	Salaries & Wages	13443616	20	759397	65	1614066	20	15295143	20		
49531	79	48321	04	54331	07	17397	72	48370	-	48067	-	.190	Other Fees & Services	53603	60	(1130	60)	2500	60	49820	-		
2806389	16	2888865	28	2698830	59	1296572	80	2771557	51	2765232	42		Operation & Maintenance	2980566	01	317282	91	589700	20	3678540	62		
217601	33	194970	86	279634	54	164417	56	221485	22	243253	31	.720	Equipment	823325	57	104162	94	682	-	326330	16		
7498	25	55174	79	19045	10	5890	67	109534	-	109534	-	.740	Additions & Betterments	123700	80	(65402	50)			44131	50		
73347	15	120940	76	4116	15			2500	-	2500	-	.760	Buildings & Other Structures	285400	-	(2500	-)						
214	69			3385	16	390	12					.780	Land	35000	-								
									25							25							
13604412	10	14412305	01	14893114	33	7443259	32	16075126	08	16101376	08		GRAND TOTAL	17745214	28	1111810	40	2,207,029	-	19393965	48		
									27							27							
									28							28							
									29							29							
									30							30							
									31							31							
									32							32							
									33							33							
									34							34							
									35							35							
									36							36							
									37							37							
									38							38							
									39							39							
									40							40							
									41							41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1958-1959

(BEGINNING JULY 1, 1958, AND ENDING JUNE 30, 1959)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. General Fund

DEPT. PAGE NO. _____

BUR. G-16-A

DIV. Departmental Summary

FUNCTION NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 361

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1957-1958					DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959	
1954-1955	1955-1956	1956-1957	6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	Actual INCREASE	Increase DECREASE Exp. Credits	No.	TOTALS		
								1	Dept. of Public Works								
	50482 54	49849 38	57932 53	27337 51	57222 30	58675 82	2700	2700	Office of Commissioner		60246 90	50477 70	11435 -		73705 -		
	13005 90	15849 54	15246 91	7062 03	17087 20	17087 20	3-1210	3-1210	Garage Division		16504 20	(14 80)			17072 40		
	8995 45	6619 45	10594 78	5439 63	8033 10	8096 26	4-1220	4-1220	Shop Division		13726 45	2246 40			10279 50		
	299567 27	316058 83	345665 98	183226 01	358384 44	372842 59	5-2800	5-2800	Bureau of Buildings		397664 10	59532 36			427916 80		
	302221 13	466510 36	507604 79	233901 96	541689 -	540989 58	6-2950	6-2950	Design, Survey & Drafting		566876 50	29209 80	90000 -		660898 80		
	534765 25	469546 34	592379 44	311654 92	538832 90	589175 62	7-3000	7-3000	Bureau of Maintenance		624290 30	60607 10	1,647,101 -		2266541 -		
	25273 65	283790 39	295467 81	154545 98	319339 -	327387 73	8-3300	8-3300	City Engineer		339487 80	19755 60	3000 -		342094 60		
	57733 38	445435 17	11496 01	46 95	14000 -	14000 -	9-3400	9-3400	Misc. Appropriations		12000 -	(2000 -)			12000 -		
	79339 79	88366 18	102888 56	46484 94	122659 50	123111 05	10-3500	10-3500	City Planning Commission		130848 10	4161 10			126820 60		
	1371384 36	2142025 64	1939276 81	969699 93	2007247 44	2051365 85			TOTAL Dept. of Public Works		2161644 35	17854526	1,751,536 -		3937328 70		
									Special Depts. & Appropriations								
	48674 19	53887 94	52633 67	25818 56	56139 -	56139 -	15-3600	15-3600	Civil Service Board		75027 20	6588 20			62727 20		
	338655 30	358796 57	360438 42	159606 23	354023 70	356679 60	16-3700	16-3700	Office of City Auditor		370000 07	36429 37	2449520		414948 27		
	936987 13	856104 38	921010 03	511837 65	1198200 -	1132622 67	17-3800	17-3800	Special Appropriations		1150864 -	187110 -			1385310 -		
	1324316 62	1268788 89	1334082 12	697262 44	1608362 70	1545441 27			TOTAL Special Depts. & Appr'ns		1595891 27	230127 57	2449520		1862985 47		
	13604412 10	14412305 01	14893114 33	7443259 32	16075126 08	16101376 08			TOTAL Departmental		17745214 28	1,111,810 40	2,207,029 -		19393965 48		
	60542 32	64174 86	68025 35		68180 91				Police Relief & Pension Fund		70172 03	(68080 91)			100 -		
	13814378 25	14883407 62	15390253 59		16143306 99				Total General Fund		17815386 31	1,043,729 49	2,207,029 -		19394065 48		
	5453073 57	6020424 66	5987975 14		6163647 20				Less: Receipts Other Than Taxes			444,949 90	2,207,029 -		8815626 10		
	8361304 68	8862982 96	9402278 45		9979659 79				Net Total General Fund			598779 59			10578439 38		
	165538 56	175470 87	185999 12		204542 73				.3 Mill Firemen's Relief & Pension Fd.						611100 -		
	437042 12	610197 27	778189 53		813576 36				Fire & Police Disability & Retmt. Fd.						687700 -		
	148861 75	330393 21	424577 13		299254 44				Bonded Indebtedness Int. Fd.						338915 65		
	257000 -	200000 -	635000 -		635000 -				Sinking Fund						814800 -		
	550000 -	575000 -	575000 -		575000 -				Sewage Disposal Bond Sinking Fd.						575000 -		
	261183 19	273712 25	272723 65		280000 -				.4 Mill Public Recreational Areas Fd.						840000 -		
	771800 -	771800 -	771800 -		771800 -				Portland Zoo Fd.						771800 -		
		1000000 -	1000000 -		1000000 -				St. Lighting Fund						1000000 -		
	10952730 30	12799556 56	14045567 88		14558833 32				TOTAL						16217755 03		

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1958-1959

(BEGINNING JULY 1, 1958, AND ENDING JUNE 30, 1959)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. General Fund

DEPT. PAGE NO. _____

BUR. G-16-A

DIV. Departmental Summary

FUNCTION NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 360

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS						FISCAL YEAR 1957-1958				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1957-1958		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1959		
1954-1955		1955-1956		1956-1957		6 MONTHS 1957-1958		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1957	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	Actual INCREASE	Increase DECREASE Exp. Credits	No.	TOTALS	
Department of Public Safety																		
1	44807	86	44314	63	46265	58	20438	75	43664	40	43664	40	46427	40	7447	20	51111	60
2	60188	69	65535	36	67211	60	27947	44	70060	-	57811	58	77669	80	4117	-	74177	-
3	3452166	08	3547495	84	3853983	28	1995288	32	4300411	08	4314999	05	4571327	17	173506	27	4642347	75
4	132571	69	140910	51	148099	01	74452	92	158293	75	158668	75	170398	-	(3533)	55	154760	20
5	102679	96	102351	99	108890	91	52630	41	126619	-	126619	-	129058	40	4058	60	133677	60
6	713054	01	786922	10	776071	86	394956	66	804168	20	838059	31	904794	05	43860	40	958162	60
7	25239	06	38154	01	37624	98	26718	34	42468	10	43944	61	51876	30	10730	70	85701	80
8																		
9																		
10	4530707	35	4725684	44	5038147	22	2592432	84	5545684	53	5593766	70	5951551	12	240186	62	6099938	55
11																		
Dept. of Finance																		
12																		
13	56418	48	52288	78	65065	23	33122	94	69883	20	70072	85	70711	-	10666	-	80549	20
14	121430	50	119404	04	121475	93	60683	80	125672	30	125672	30	125387	-	4207	30	129879	60
15	19557	31	20951	30	23199	33	11625	09	23738	40	24028	43	24915	10	10814	50	34552	90
16	14497	54	17245	29	15890	-	6737	94	14073	80	14073	80	16894	80	9859	-	23932	80
17	65618	71	70336	44	74254	13	41357	57	69192	72	69192	72	71060	12	2124	60	92554	12
18	70882	94	80743	94	86171	31	21939	25	94043	60	94043	60	96643	20	5042	60	99086	20
19	1584761	-	1618383	45	1729494	30	838738	55	1858455	85	1859735	92	2185639	90	172747	75	2124203	60
20																		
21	1933166	48	1979353	24	2115550	23	1014205	14	2255059	87	2256819	62	2591251	12	215461	75	2584758	42
22																		
Dept. of Public Affairs																		
23																		
24	20435	41	20881	59	24145	17	11110	73	23610	20	23610	20	23610	20	449	80	24060	-
25	69449	04	70170	75	100862	53	34761	15	74526	20	78864	55	126889	70	18356	60	95576	40
26	3642531	77	3764867	39	3944100	31	1961226	66	4200554	34	4201277	09	4786228	72	187096	35	4387650	69
27	107259	82	108638	12	121304	24	58141	37	120388	70	120388	70	120871	65	7433	35	127822	05
28	4811	79	4613	87	6134	71	2411	17	5317	-	5317	-	5317	-	(5317)	-		
29																		
30	3844487	83	3969171	72	4196546	96	2067651	08	4424396	44	4429457	54	5062917	27	208019	10	4635109	14
31																		
Dept. of Public Utilities																		
32																		
33	19060	29	19439	24	27709	47	11203	04	23582	20	23732	20	23582	20	449	80	24032	-
34	115503	-	240327	71	165890	23	59889	08	144337	90	144337	90	278941	40	36040	30	180378	20
35	465786	17	67514	13	75911	29	30915	77	66455	-	66455	-	79435	55	2980	-	69435	-
36																		
37	600349	46	327281	08	269510	99	102007	89	234375	10	234525	10	381959	15	39470	10	273845	20
38																		
39																		
40																		
41																		

	<u>1957</u>	<u>1958</u>
Portland Population	412,100	402,300
Total Cities Population	995,684	991,727
% of Total	41.39%	40.57%
% Reduction		0.82%

Cut in	Est 1.	Est 2.
1. Exc Tax		14432
2. Temporary net Liquor Revenue		4562
3. Mfg + Importers Tax		533
4. Liquor Permit Fee Allocation		451

BILL NO. _____

DEPARTMENTAL BILL

CITY OF PORTLAND, OREGON

DATE January 15, 1959ISSUED BY BUREAU OF TRAFFIC ENGINEERING, PARKING METERS DIV.D. B. No. 1084

DEBIT	APPROPRIATION	FUNCTION No.	OBJECT No.	AMOUNT	TOTAL	POST. REF.
	GENERAL FUND * CITY OF PORTLAND	5150		29,474 00		
CREDIT:	PARKING METER FUND	6600	110	28,252 76		
			607	640 70		
			609	385 60		
			630	194 94		

Salaries and Old Age Pension contributions for
Parking Meter Maids for the period July 1, 1958
to December 31, 1958.

Salaries		\$28,252.76
Social Security (100% of Total Employee Deductions)		640 70
State Pension (72% " " " ")		385 60
S. I. A. (0.0069 x Total Salaries(28,252.76))		194 94

BILL No. _____

DEPARTMENTAL BILL

CITY OF PORTLAND, OREGON

DATE January 15, 1959ISSUED BY BUREAU OF TRAFFIC ENGINEERING, PARKING METERS DIV.

D. B. No. _____

DEBIT	APPROPRIATION	FUNCTION No.	OBJECT No.	AMOUNT	TOTAL	POST. REF.
	GENERAL FUND - CITY OF PORTLAND	5150		\$29,474 00		
Dr 5150	Salaries					
Dr 4975.607	} Payroll Taxes					
4150.629						
4875.670						
CREDIT: PARKING METER FUND		6600	110	28,252 76		
			607	640 70		
			609	389 60		
			630	194 94		

Salaries and Old Age Pension contributions for
Parking Meter Maids for the period July 1, 1958
to December 31, 1958.

Salaries		\$28,252.76
Social Security (100% of Total Employee Deductions)		640 70
State Pension (72% " " " ")		389 60
S. I. A. (0.0069 x Total Salaries(28,252.76))		194 94

February 4, 1959

Finance, Employee Relations Office
Finance, Office of the Commissioner
Commissioner Ormond R. Bean
Pay Adjustment, David L. King.

Reference is made to the attached request from the Nuisance Division, together with a notation from the Office of the Mayor. The statements made in the communication from the Nuisance Division are substantially correct. Mr. King should have received a pay adjustment as a Field Representative to \$170.40, bi-weekly, effective November 20, 1958.

An error occurred in the preparation of the 1958-59 Budget because Mr. King had broken service, and had not been re-employed by the Nuisance Division until April 8, 1958. His pay raises had been computed, using that date as his anniversary. The correct remarks on the Budget should have been nine pay periods at \$157.60, and 17 pay periods at \$170.40.

As of this date, the only adjustment which needs to be made is for the Division to submit a Personnel Action form, noting the salary change for Mr. King effective with the pay period of November 20, 1958, from \$157.60 to \$170.40. That Personnel Action form should be noted as "Corrected Copy". During the period from November 20, 1958, to January 14, 1959, Mr. King was serving as the Acting Chief Nuisance Inspector at a bi-weekly salary of \$207.20. Because of that fact, no retroactive pay adjustment is necessary. Furthermore, no ordinance changing the budget is necessary since there is a vacant position providing more than adequate funds to cover the higher rate of pay for Mr. King's position.

For future reference, Mr. King's anniversary date (adjusted) should be noted as November 8, 1957.

Robert D. Johnson
Employee Relations Supervisor

RDJ/vc

cc: Mr. C. W. Simmons
Mr. Elbert G. Roff
Mr. James M. Setterberg ✓

C
O
P
Y