

Library

**APPROVED
BUDGET OF
CITY OF PORTLAND
OREGON**

Fiscal Year 1957-1958

Beginning July 1, 1957 and Ending June 30, 1958

DEPARTMENT OF PUBLIC SAFETY

MAYOR'S OFFICE	1-2
BUREAU OF DISASTER RELIEF & CIVIL DEFENSE	3-4
BUREAU OF POLICE	
Bertillon Division	5-7
Criminal Laboratory Division	8-9
Executive & Clerical Division	10-11
Harbor Patrol Division	12-15
Headquarters Division	16-21
Police Academy Division	22-23
Police Reserves & Sunshine Division	24-25
St. Johns Sub Station	26
Uniform Division	27-34
Women's Protective Division	35-37
Nuisance Division	38-39
Bureau of Police Summary	40-41
MUNICIPAL COURT	42-44
OFFICE OF CITY ATTORNEY	45-47
BUREAU OF HEALTH	
Communicable Disease Division	48-49
Emergency Hospital Division	50-51
Isolation Hospital Division	52-54
Laboratory Division	55-57
Main Office Division	58-59
Meat Inspection Division	60-61
Milk Inspection Division	62-63
Public Health Nursing Division	64-65
Sanitary Division	66-69
School Hygiene Division	70-71
Tuberculosis Control Division	72-76
Venereal Disease Control Division	77-78
Bureau of Health Summary	79-80
BUREAU OF INSECT CONTROL	
Insect Control Division	81-82
Mosquito Division	83-85
Bureau of Insect Control Summary	86
DISASTER RELIEF & CIVIL DEFENSE FUND	87-90
DEPARTMENT OF PUBLIC SAFETY SUMMARY	91-92

DEPARTMENT OF FINANCE

OFFICE OF COMMISSIONER	93-95
BUREAU OF LICENSES	96-97
BUREAU OF PURCHASES	98-99
Stores Expense	100-101
OFFICE OF CITY TREASURER	102-104
BUREAU OF PROPERTY CONTROL	105-107
BUREAU OF PARKS	
Comfort Stations Division	108-109
Dodge Park Division	110
Executive & Clerical Division	111-113
Park Maintenance Division	114-121
Playground Maintenance Division	122-125
Swimming Tanks Division	126-128
Zoo Maintenance Division	129-131
Bureau of Parks Summary	132-133
PUBLIC RECREATIONAL AREAS FUND	134-138
PORTLAND ZOO FUND	139-140
MUNICIPAL GOLF FUND	
Eastmoreland Golf Course	141-143
Rose City Golf Course	144-146
West Hills Golf Course	147-149
Westside Golf Course	150
Eastmoreland Driving Range	151-153
Golf Fund Debt Redemption	154
Golf Summary	155-156

DEPARTMENT OF FINANCE CONTINUED

PUBLIC AUDITORIUM FUND	157-159
ASSESSMENT COLLECTION FUND	160-161
DEPARTMENT OF FINANCE SUMMARY	162-163
DEPARTMENT OF PUBLIC AFFAIRS	
OFFICE OF COMMISSIONER	164-165
BUREAU OF COMMUNICATIONS & ELECTRONICS	166-169
BUREAU OF FIRE	
Executive & Clerical Division	170-171
Fire Alarm & Telegraph	172-174
Fire Fighting Division	175-176
Fire Prevention Division	177-183
Property & Equipment Maintenance Division	184-187
Bureau of Fire Summary	188-192
BUREAU OF CITY HALL	193-194
BUREAU OF WEIGHTS & MEASURES	195-197
FIRE EQUIPMENT & BUILDING FUND	198-199
DEPARTMENT OF PUBLIC AFFAIRS SUMMARY	200
DEPARTMENT OF PUBLIC UTILITIES	
OFFICE OF COMMISSIONER	201-202
BUREAU OF SEWAGE & REFUSE DISPOSAL	
Refuse Disposal Division	203-204
BUREAU OF LIGHT & POWER	205-209
STREET LIGHTING FUND	210-212
BUREAU OF WATER WORKS	213-214
Water & Water Construction Fund	215-221
Water Fund	222-226
Water Construction Fund	227-231
BUREAU OF SEWAGE & REFUSE DISPOSAL	
Sewage Disposal Fund	232-235
Construction of Sewage Disposal System	236
Bureau of Sewage & Refuse Disposal Summary	237
DEPARTMENT OF PUBLIC UTILITIES SUMMARY	238

1957-58 ASSESSED VALUATION & LEVIES

City of Portland	8/30/57
Assessed Valuation	
In Multnomah Co.	\$701,315,450
Clackamas Co.	404,860
Total	\$701,720,310
Levies	Possible Budget Actual Over or Short
Pub. Rec. Areas	
0.4 mil \$280,000	\$280,688.12
	\$688.12
Fire Rel. & Pension	
0.3 mil \$210,868.79	\$210,516.10
	\$352.69
City Levy 7.1	
Total Levy 7.5	
Fire Levy for 1958-59 7.7 mills	

DEPARTMENT OF PUBLIC WORKS

OFFICE OF COMMISSIONER	239-241
BUREAU OF TRANSPORTATION & MAINTENANCE	
Garage Division	242-244
Shop Division	245-246
BUREAU OF BUILDINGS	
Building Division	247-248
Electrical Division	249-250
Permit Division	251-252
Plumbing Division	253-254
Bureau of Buildings Summary	255
BUREAU OF DESIGN, SURVEYING, DRAFTING, CONST.	256-264
BUREAU OF MAINTENANCE	
Bridge & Structure Repair Division	265-266
Office Expense Division (Historical Data)	267-268
Sewer Repair Division	269-270
Stanton Yard (Historical Data)	271-273
Sidewalk Repair Division	274-275
Street Repair	276-279
Street Cleaning	280-282
Traffic Maintenance	283-284
Bureau of Maintenance Summary	285-286
BUREAU OF CITY ENGINEER	
City Engineer's Office	287
Sidewalk Posting	288-289
Stanton Yard	290-296
Bureau of City Engineer Summary	297
MISCELLANEOUS APPROPRIATIONS	298
CITY PLANNING COMMISSION	299-301
MOTOR VEHICLE FUEL FUND	302
PARKING METER FUND	303-310
STATE GAS TAX FUND	311-313
URBAN RENEWAL (Historical Data)	314-317
MUNICIPAL PAVING ROTARY FUND	318-321
BUREAU OF TRANSPORTATION & MAINTENANCE	
Shop Rotary	322-323
DEPARTMENT OF PUBLIC WORKS SUMMARY	324-325

SPECIAL DEPARTMENTS & APPROPRIATIONS

CIVIL SERVICE BOARD	326-328
OFFICE OF CITY AUDITOR	329-332
SPECIAL APPROPRIATIONS	333-334
MUNICIPAL BUILDINGS FUND (Historical Data)	335
FIRE & POLICE DISABILITY & RETIREMENT FUND	336-338
EXPOSITION-RECREATION CENTER FUND	339-341
GENERAL BONDED INDEBTEDNESS	342-343
CONDITION OF BONDED INDEBTEDNESS	344-346
RECEIPTS OTHER THAN TAXES	347-357
GENERAL FUND SUMMARY (Objectives)	358-360
GENERAL FUND SUMMARY (Departmental)	361-362
TAX LEVIES	363
RECAPITULATIONS OF ALL FUNDS	364

Supplemental
849A - Health Bur - General \$26,250

Prepared by Budget Office

DEPT. _____

DEPT. PAGE NO. _____

BUR. _____
G-16-A

DIV. _____

FUNCTION
NUMBER

BUR. PAGE NO. _____

BUDGET PAGE NO. _____

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
FUND		ORDINANCE NO.	BUREAU		FUNCTION						AMOUNT		
General		106473	Police		372	.110	Overtime				70000		70000
							TOTAL Bureau of Police						
		106473	Fire		820	.430	Equip. Repair Other than Motor Vehicles				1112 89		
						.430	Equip. Repair Other than Motor Vehicles			8 30			
					875	.440	Fire Fighting Apparatus Repair			1988 85			
						.450	Motor Vehicle Repair			605 65	2602 80		
							TOTAL Bureau of Fire						3715 69
		106473	Comm. of Pub. Utilities		2300	.190	Traction Company Study				7806 04		7806 04
							TOTAL Office of Comm. of Public Utilities						
		106163	Refuse Disposal		2400	.480	Bridge Approach Roads				5379 99		
		106473				.760	Bridge Construction			2500			
		106199				.760	Bridge Construction			20000	22500		
							TOTAL Bureau of Refuse Disposal						27879 99
		106199	Public Works, Misc. Appr.		3440		Pumping Station S.W. Portland				3955 13		3955 13
							TOTAL Dept. Public Works, Misc. Approps.						
							TOTAL GENERAL FUND PRIOR YEAR APPROPNS., UNENCUMBERED						113356 85
SPECIAL FUNDS													
Public Rec. Areas		106105	Parks		5600	.760	Swim Tank, Wilson High School						84000
Portland Zoo		106473	Parks		5640	.720	Zoo Locomotive and Cars						30462 57
Dis. Relief & Civil Def.		106191	Dis. Rel. & Civ. Def.		5630	.740	Drainage Control Facility						1000
Water Construction		106198	Water		5900	.740	Machine Shed						25000
Sewage Disposal Fund		106162	Sewage & Refuse Disp.		6340	.740	Fencing Sewage Treatment Plant						15300

SUMMARY OF BUDGETS - ALL FUNDS

<u>PAGE</u>	<u>FUND</u>	<u>.110</u>	<u>.190</u>	<u>O & M & Emergencies</u>	<u>.720</u>	<u>.740</u>	<u>.760</u>	<u>.765 .770</u>	<u>.780</u>	<u>.785</u>	<u>Debt .800</u>	<u>Interest .900</u>	<u>Total all Funds</u>
<u>COUNCIL ADMINISTERED</u>													
385	General	18405127	71427	4682745	384534	91676			81100	5200			23721809
8	Disaster Relief & Civil Defense			4000									4000
142	Public Recreational Areas			5900					23400	10000			39300
144	Zoo									8650			8650
147	Street Lighting	12980		1161255	700								1174935
164	Golf	144137		55495	8650	40000				22500	5000	500	276282
167	Assessment Collection		7000	34662									41662
221	Fire Bureau Facilities	39523		107825	57618		200000		2858				407824
241	Water	2705505	29575	4064550								550400	7350030
243	Water Bond Sinking										875353		875353
247	Water Construction			65000	175710		20000	4280000	50000	67000			4657710
251	Public Auditorium	73171		32472									105643
311	Sewage Disposal	238314		324605	10700	6000		1513805	250000			20000	2363424
312	Sewage Disposal Bond - New Series Sinking										250000		250000
313	Motor Vehicle Fuel			110000									110000
325	Parking Meter	344535		493277	15915								853727
329	State Tax Street			1988512									1988512
305	Paving	285733	100	279890	6692								572415
384	Bonded Indebtedness Interest			10000								238488	248488
384	Sinking Fund			50000							745000		795000
364	Sewage Disposal Bond Sinking										600000		600000
Total Council Administered		22249025	108102	13470188	660519	137676	220000	5793805	407358	113350	2475353	809388	46444764
<u>AUTONOMOUS COMMISSIONS</u>													
348	Fire & Police Disability & Retirement	16500	14400	2126260	1340								2158500
352	Exposition - Recreation Portland Development	812880	17500	345550	31500	25000			125000				1357430
356	Urban Redevelopment	127712	22000	337063	600				1780000	941200		172250	3380825
357	Civic Promotion	6492	5200	79358									91050
Total Autonomous Commissions*		963584	59100	2888231	33440	25000			1905000	941200		172250	6987805
TOTAL CITY BUDGET		23212609	167202	16358419	693959	162676	220000	5793805	2312358	1054550	2475353	981638	53426919

*Dock Commission budget not included because it is submitted separately to the Tax Supervising and Conservation Commission

SPECIAL FUNDS CONTINUED

DEPT. _____

DEPT. PAGE NO. _____

BUR. _____
G-16-A

DIV. _____

FUNCTION
NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. _____

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS					FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER CODE NO.	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
FUND		ORDINANCE NO.	BUREAU	FUNCTION								AMOUNT		
1							1							1
2	State Tax Street	106132	Public Works	6675			2	2 Hard Surface Streets Resurface Prog.				15805 88		2
3							3							3
4							4	3 Sullivan Gulch Bridges Interim						4
5							5	Repairs & Others Stairs &						5
6							6	Landings N.W. 10th & Lovejoy						6
7							7	Ramps				50000		7
8							8							8
9							9	11 Set Back Curbs & Widen Roadway				15000		9
10							10							10
11							11	15 Street Cleaning				23257 26		11
12							12							12
13							13	31 Ogden Ave. Bridge Repair				15000		13
14							14							14
15							15	32 Repairs to Thurman St. Bridge				196		15
16							16							16
17							17	34 Misc. Bridge Painting				10000		17
18							18							18
19							19	38 Street Sweeping Wash Rack Bldg.				20105 24		19
20							20							20
21							21	TOTAL State Tax Street Fund						21
22							22							22
23							23							23
24							24							24
25							25							25
26							26							26
27							27							27
28							28							28
29							29	TOTAL SPECIAL FUND, PRIOR YEAR APPROPNS., UNENCUMBERED						29
30							30							30
31							31							31
32							32							32
33							33							33
34							34	TOTAL ALL FUNDS, PRIOR YEAR APPROPNS., UNENCUMBERED						34
35							35							35
36							36							36
37							37							37
38							38							38
39							39							39
40							40							40
41							41							41

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. 1

BUR. Office of the Mayor
G-16-B

DIV. _____

FUNCTION
NUMBER 100

BUR. PAGE NO. 1

BUDGET PAGE NO. 1

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958									
1953-1954		1954-1955		1955-1956		1956-1957		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	457		1	457		1	457	1	1	Mayor - Commissioner			26 457	11882		1			26 495 40	12880 40								
2									2																				
3	1	249 30		1	249 30		1	258 50	3	1	Executive Assistant			26 295 40	7680 40		1			26 304 70	7922 20								
4									4																				
5	1	230 80		1	230 80		1	240	5	1	Administrative Assistant			26 277	7202		1			26 286 20	7441 20								
6									6																				
7	1	157		1	157		1	163 40	7	1	Administrative Secretary			26 169 90	4417 40		1	18	150 50	8 163 40	4016 20								
8									8																				
9	1	138 50		1	138 50		1	154 50	9	1	Senior Stenographer Clerk			26 160 50	4173	Base + 10.00	1			26 160 50	4173								
10	1	138 50		1	138 50		1	133 40	10	1	Senior Stenographer Clerk			26 169 90	4417 40	Base + 19.40	1			26 169 90	4417 40								
11									11		Typist Clerk					ord # 107347 Eff 2/1/58	1		Range 12										
12	6			6			6		12	6	TOTAL .110			39772 20			6				40850 40								
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																				

ord # 107347 Eff 2/1/58

Range 12

100 mayor

BUDGET PAGE NO. 1

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
BUR. Office of the Mayor
G-16-A

DIV.

FUNCTION NUMBER 100

DEPT. PAGE NO. 2
BUR. PAGE NO. 2

BUDGET PAGE NO. 2

G-16-A HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS				
1										1	.190 Other Fees & Services						1				
2										2	Portland-Puget Sound						2				
3		6900		5000		5000		5000	5000	3	Rate Investigation						3				
4										4							4				
5										5	OPERATION & MAINTENANCE						5				
6				1 75						6	.205 Photostats						6				
7	4 77									7	.225 Food & Meals						7				
8	404 44	572 53	635 48	226 53	400	400				8	.250 Office Supplies		400				400				
9	150 48	93 47	175 30	363 11	75	75				9	.295 Other Commodities		75				75				
10										10							10				
11	55 07	256 85	81 64	30 54	100	100				11	.350 Telegraph & Cable Service		100				100				
12	114 20	100 92	61 45	25 30	100	100				12	.355 Telephone Tolls		100				100				
13	244 20	399 40	378 04	132 30	450	450				13	.375 Printing, Binding & Stationery		450				450				
14			3 50	6 19						14	.399 Other Services										
15										15											
16	72 37	18 20	24 50	18 70	75	75				16	.430 Equipment Repairs		94				94				
17	92 24	41 76	223 73							17	.450 Motor Vehicle Repairs										
18	1002	1005	1000		1000	1000				18	.620 Dues & Memberships		1000				1000				
19										19	American Municiple Ass'n.										
20										20											
21	2139 77	2488 13	2585 39	802 67	2200	2000				21	TOTAL Operation & Maintenance		2219				2219				
22										22											
23										23											
24										24	.720 Equipment										
25										25	1 Electric Typewriter (Repl.)	595				1	595				
26										26	Dictating Machine						+ 380				
27	3959 45	274 50	400							27	TOTAL .720		595				595				
28										28											
29										29											
30										30											
31										31											
32										32											
33										33											
34										34											
35										35	SUMMARY										
36	33362 82	35145 23	36329 24	17321 88	37827 40	37827 40				36	.110 Salaries & Wages		39772 20				40850 40				
37		6900	5000	5000	5000	5000				37	.190 Other Fees & Services										
38	2139 77	2488 13	2585 39	802 67	2200	2200				38	Operation & Maintenance		2219				2219				
39	3959 45	274 50	400							39	.720 Equipment		595				595				
40										40											
41	39462 04	44807 86	44314 63	23124 55	45027 40	45027 40				41	TOTAL		42586 20				43664 40				

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
1953-1954		1954-1955		1955-1956		1956-1957		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	117 70	1	127 90	1	144 50	1	138 50	1	1	Senior Stenographer Clerk			26 150 50	3913	C. D. Office																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
		3200	2200	4800	4800	1	.190 Other Fees & Services		4800				Disallowed
						2	Public Relations Consultant						
						3							
						4							
						5	OPERATION & MAINTENANCE						
	487 07					6	.220 Educational & Recreational						
123 35	68 92	98 44	65 04	100	100	7	.225 Feed & Meals		100				100
						8							
1071 85	1272 50	1284 82	664 21		670	9	.310 Carfare & Transportation						
2440 27	2554 58	2164 68	857 15	2000	2000	10	.315 Mileage - Private Autos		2000				1500
12 31	16 04	1 48		25	25	11	.370 Postage		25				25
						12							
3647 78	4399 10	3549 42	1586 40	2125	2795	13	TOTAL Operation & Maintenance		2125				1625
						14							
						15							
	236 70					16	.720 Equipment						
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34	SUMMARY						
52275 56	55552 89	58785 94	29769 74	69292 40	68622 40	35	.110 Salaries & Wages		70130 90				68435
		3200	2200	4800	4800	36	.190 Other Fees & Services		4800				
3647 78	4399 10	3549 42	1586 40	2125	2795	37	Operation & Maintenance		2125				1625
	236 70					38	.720 Equipment						
						39							
55923 34	60188 69	65535 36	33556 14	76217 40	76217 40	40	TOTAL		77055 90				70060
						41							

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958									
1953-1954		1954-1955		1955-1956		1956-1957		NO. OF POS.	NO. OF POS.	NO. OF POS.	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	168		1	172 70	1	206		1	214 20	1	1	Identification Supervisor			26	214 20	5569 20	Ordinance #105347	1			26	240		6240	1		
2									2																		2		
3	2	163 40		2	163 40	11	169 90		11	199 40	3	11	Identification Officers			26	199 40	57028 40	Ordinance #104509	10			26	222 50		57850	3		
4									4																		4		
5	3			3		12			12		5	12	TOTAL .110					62597 60		11						64090	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																		17		
18									18																		18		
19									19																		19		
20									20																		20		
21									21																		21		
22									22																		22		
23									23																		23		
24									24																		24		
25									25																		25		
26									26																		26		
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		

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
 of Police
 BUR. G-16-A
 DIV. Bertillon

FUNCTION NUMBER 308

DEPT. PAGE NO. 6
 BUR. PAGE NO. 2

BUDGET PAGE NO. 6

G-16-A HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS		
1	1193 23	1055 23	1775 35	512 12	1300	1300	1	.205	Photostat & Photograph			1700					1700	1	
2	10 50		72		10	10	2	.240	Household & Institutional			10					10	2	
3	37 68	23 89	37 37	27 60	20	20	3	.250	Office Supplies			40					40	3	
4	169 54	52 76	30 50		80	80	4	.295	Other Commodities			60					60	4	
5							5											5	
6	146	175 50	149 65	380 65	300	300	6	.375	Printing, Binding & Stationery			400					400	6	
7							7											7	
8	133 71	61 19	150 07	126 51	50	50	8	.430	Equipment Maintenance & Repair			125					125	8	
9							9											9	
10	1690 66	1368 57	2143 66	1046 88	1760	1760	10		TOTAL Operation & Maintenance			2335					2335	10	
11							11											11	
12							12											12	
13							13	.720	Equipment									13	
14							14		1 Panel Truck		-1640 50						Disallowed	14	
15							15		1 Photo Copying Machine		2000						2000	15	
16							16		2 4x6 Double 8-Drawer Cabinets		-452						Disallowed	16	
17							17		1 Photographic Enlarger & Lens		-350						Disallowed	17	
18							18											18	
19	1032 56	796 93	742 76				19		TOTAL .720			4442 50					2000	19	
20							20											20	
21							21											21	
22							22											22	
23							23											23	
24							24											24	
25							25											25	
26							26											26	
27							27											27	
28							28											28	
29							29											29	
30							30											30	
31							31											31	
32							32											32	
33							33											33	
34							34		SUMMARY									34	
35	8678 82	8751 06	23082 04	27146 10	58362 20	58362 20	35	.110	Salaries & Wages			62597 60					64090	35	
36	1690 66	1368 57	2143 66	1046 88	1760	1760	36		Operation & Maintenance			2335					2335	36	
37	1032 56	796 93	742 76				37	.720	Equipment			4442 50					2000	37	
38							38											38	
39	11402 04	10916 56	25968 46	28192 98	60122 20	60122 20	39		TOTAL			69375 10					68425	39	
40							40											40	
41							41											41	

308 Bertillon

BUDGET PAGE NO. 6

[illegible]

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
198	64					15		15	15	1	.205 Photostat & Photograph		15				15
45	75		85					15	15	2	.240 Household & Institutional		15				15
112	38	169	22	239	15	110	15	130	130	3	.245 Medical & Surgical		130				130
										4							
80	92	101	66	68		17	50	120	120	5	.250 Office Supplies		120				120
9	60			3	96	13	39			6	.260 Small Tools						
18	48	2	52	2	45	2	89	5	5	7	.295 Other Commodities		5				5
										8							
3	85			9		9				9	.399 Other Services						
										10							
27	88							25	25	11	.430 Equipment Repairs		25				25
										12							
37		24		27		12		50	50	13	.620 Dues & Memberships		50				50
				3		24				14	.690 Other Charges						
										15							
534	50	298	25	352	56	203	93	360	360	16	TOTAL Operation & Maintenance		360				360
										17							
										18							
										19	.720 Equipment						
										20	Miscellaneous	15					15
										21							
16	91			242	45			15	15	22	TOTAL .720		15				15
										23							
										24							
										25							
										26							
										27							
										28							
										29							
										30							
										31							
										32							
										33							
										34	SUMMARY						
8959	60	9256	14	9519	80	2543	64	9986	60	9986	60	35	.110 Salaries & Wages				10753 60
534	50	298	25	352	56	203	93	360	360	36	Operation & Maintenance		360				360
16	91			242	45			15	15	37	.720 Equipment		15				15
										38							
9511	01	9554	39	10114	81	2747	57	10361	60	10361	60	39	TOTAL				11128 60
										40							
										41							

312 Crime

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958														
1953-1954				1954-1955				1955-1956				1956-1957				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	230	80	1	230	80	1	240	1	249	30	1	1	Chief Clerk				26	249	30	6481	80		1			26	258	50	6721				
2									2																									
3	1	138	50	1	138	50	1	144	50	1	150	50	1	1	Senior Stenographer Clerk				26	150	50	3913			1			26	150	50	3913			
4									4																									
5	1	117	70	1	113	10	1	127		1	132	50	1	1	Stenographer Clerk				26	132	50	3445			1			26	132	50	3445			
6									6																									
7	1	150	50	1	150	50	1	157		1	163	40	1	1	Clerk III				26	163	40	4248	40		1			26	163	40	4248	40		
8									8																									
9	1	117	70	1	117	70	1	122	40	1	127		1	1	Typist Clerk		7	108	50	19	117	70	2995	80		1	7	108	50	19	117	70	2995	80
10									10																									
11	5			5			5		5				5	5	TOTAL .110							21084			5						21323	20		
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																									

DETAILED ESTIMATE OF EXPENDITURES

DEPT. of Public Safety

DEPT. PAGE NO. 10

BUR. of Police
G-16-A

DIV. Executive & Clerical

FUNCTION NUMBER 316

BUR. PAGE NO. 6

BUDGET PAGE NO. 10

G-16-A	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS						FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958				
	1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
1			8	35	8			5	5	1	.205	Blueprints, Photostats & Photo		5				5	1
2					2	58				2	.215	Cleaning & Disinfecting							2
3	659	69	1692	51	1720	88	699	20	750	3	.235	Gasoline, Lube Oil & Grease		750				750	3
4										4									4
5	250	50	325	23	281	30	131	50	200	5	.250	Office Supplies - Subscriptions		255				255	5
6	206	92	41	80					70	6	.255	Tires & Tubes		70				70	6
7	1	50	4	17	1	53	9	48	10	7	.295	Other Commodities		10				10	7
8										8									8
9			47	71	25					9	.355	Telephone							9
10										10									10
11										11	.375	Printing							11
12										12		Payroll Sheets	100						12
13										13		Letterheads	100						13
14										14		Special Officer Cards	30						14
15										15		Envelopes	80						15
16										16		AUG4 Appr. Ledger Sheets	35						16
17										17									17
18	374	25	376	50					400	18		TOTAL .375		345				345	18
19										19									19
20			93		23	45				20	.399	Other Services							20
21										21									21
22	44	03	103	18	64	85	64	60	25	22	.430	Equipment Maintenance & Repairs		25				25	22
23										23									23
24										24	.450	Motor Vehicle Repairs							24
25										25		Overhaul	90						25
26										26		Painting	40						26
27										27		Parts	20						27
28										28		Batteries	50						28
29										29									29
30	124	25	273	89	320	79	136	90	200	30		TOTAL .450		200				200	30
31										31									31
32	10		15						10	32	.620	Dues & Memberships		10				10	32
33	7450	09	6764	05	5538	21	6326	81	6500	33	.645	Evidence Procurement		6500				6500	33
34	6									34	.690	Other Charges							34
35										35									35
36	9127	23	9653	32	7986	59	7368	49	8170	36		TOTAL Operation & Maintenance		8170				8170	36
37										37									37
38										38									38
39										39									39
40										40									40
41										41									41

316 Executive

BUDGET PAGE NO. 10

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	.720 Equipment						1
2										2	1 Hand Operated Ditto Machine						2
3										3	(Chiefs Office)	253					3
4										4	1 Typewriter 27" (Replace -						4
5										5	Chief Clerks Office)	312 50					5
6										6	1 Typewriter (Chiefs Office)	187-50					6
7										7							7
8		172 50		894						8	TOTAL .720		753				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							17
18										18							18
19										19							19
20										20							20
21										21							21
22										22							22
23										23							23
24										24							24
25										25							25
26										26							26
27										27							27
28										28							28
29										29							29
30										30							30
31										31							31
32										32							32
33										33							33
34										34	SUMMARY						34
35	19316 42	19143 70	17252 61	7873 91	21390 20	21390 20				35	.110 Salaries & Wages		21084				35
36	9127 23	9653 32	7986 59	7368 49	8170	8170				36	Operation & Maintenance		8170				36
37		172 50	894							37	.720 Equipment		753				37
38										38							38
39	28443 65	28969 52	26133 20	15242 40	29560 20	29560 20				39	TOTAL		30007				39
40										40							40
41										41							41

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958						
1953-1954			1954-1955			1955-1956			1956-1957			NO. OF POS- ITION	TITLE OF POSITION	X STEP 1 OR 2	BI- WEEKLY RATE	X STEP 2 OR 3	BI- WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS- ITION	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	230 80		1	230 80		1	240		1	249 30		1	Police Captain			26	249 30	6481 80		1			26	277		7202
1	206 80		1	206 80		1	214 20		1	222 50		1	Police Lieutenant			26	222 50	5785		1			26	249 30		6481 80
1	184 70		1	184 70		1	192		1	199 40		1	Police Sergeant			26	199 40	5184 40		1			26	222 50		5785
8	184 70		8	184 70		8	192		8	199 40		8	Harbor Pilots			26	199 40	41475 20		7			26	222 50		40495
													Harbor Pilot							1	17 206 80					3513 60
11			11			11			11			11	TOTAL .110					58926 40		11						63479 40

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958										AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-58	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS						
14	55							15	15	1	.210 Botanical							1					
92	52	117	14	105	42	79	61	140	140	2	.215 Cleaning & Disinfecting		170				170	2					
										3								3					
										4	.235 Gasoline & Oil							4					
										5	Gasoline for Autos	850						5					
										6	Gasoline for Boats	900						6					
										7	Diesel for Boats	700						7					
										8	Lubricating Oil	400						8					
										9	Transmission Oil & Grease	40						9					
										10								10					
1763	23	1673	51	1934	48	1008	05	2890	2890	11	TOTAL .235		2890				2890	11					
										12								12					
53	91	65	50	65	56	17	36	100	100	13	.240 Household Supplies		70				70	13					
				2	40		25	10	10	14	.245 Medical & Surgical		10				10	14					
										15								15					
										16	.250 Office Supplies	25						16					
										17	Marine Guide	25						17					
										18								18					
47		43	64	36	65	40	80	50	50	19	TOTAL .250		50				50	19					
										20								20					
										21	.255 Tires & Tubes							21					
										22	6.00x16 Tires & Tubes	75						22					
										23	6.50x16 Tires & Tubes	95						23					
										24	7.00x20 Tires & Tubes	100						24					
										25	7.50x20 Tires & Tubes	75						25					
										26								26					
91	05	41	80					420	420	27	TOTAL .255		345				345	27					
										28								28					
51	38	40	04	15	84	41	48	100	100	29	.260 Small Tools		100				100	29					
193	25	250	64	209	93	106	83	400	400	30	.295 Other Commodities		300				300	30					
										31								31					
466		466		529	05	1		529	05	32	.325 Rent							32					
434	83	424	58	425	16	145	48	300	300	33	.330 Fuel		300				300	33					
15				114	40	48				34	.375 Printing, Binding & Stationery							34					
		23		4	62	4	41			35	.399 Other Services							35					
										36								36					
										37	.420 Building Repairs							37					
										38	Building Bonnie House	300						38					
										39	Dry Dock, Sandblast, Paint	2200						39					
										40								40					
2965	15	1642	18	961		1540	54	1000	1000	41	TOTAL .420		2500				2500	41					

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1 9561957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957- 958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
										1	.430 Equipment Repairs						1
										2	Propellors	450					2
										3	Machinery	1000					3
										4	Boats	1000					4
										5	Mulky						5
										6	Bonnie	400					6
										7	Batteries	500					7
										8	Typewriters	30					8
										9							9
	4472	61		1622	16		2600	32	1403	52	3780	3780					10
										10	TOTAL .430		3380				3380
										11							11
										12	.450 Motor Vehicle Repairs						12
										13	Sedan #50	200					13
										14	Sedan #98	300					14
										15	Sedan #128	200					15
										16	Truck #75	300					16
										17	Truck #104	100					17
										18	Truck #105	150					18
										19							19
	1131	06		1400	56		1259	52	1387	60	875	875					20
										20	TOTAL .450		1250				1250
										21							21
				99	93					22	.490 Other Maintenance & Repairs						22
										23							23
										24	12 Dues & Memberships		12				12
										25							25
	11791	54		7910	68		8264	35	5824	93	10621	05	10621	05			26
										26	TOTAL Operation & Maintenance		11377				11377
										27							27
										28							28
										29	.720 Equipment						29
										30	1 Boarding Ladder -Repl.	42					42
										31	1 Set Mechanic Tools	96					96
										32	1 Chain Saw	290					Disallowed
										33	2 Fire Extinguishers	120	50				120 50
										34	2 12 Volt Tachometers	104					104
										35	1 Set Skin Diving Equipment						35
										36	with 2 spare tanks	380	60				Disallowed
										37	1 Desk	215					Disallowed
										38	2 Files 4-Drawer	169					169
										39	1 Outboard Motor 5 H.P.	238					Disallowed
										40	1 Paint Sprayer	85					85
										41							41
	5736	29		1715	61		4112	65	615	73	691	691					616 50
											TOTAL .720		1740	10			

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS				
						1164	50	7500	7500	1	.740 Additions & Betterments -										
										2											
										3											
										4											
										5											
										6											
										7											
										8											
										9											
										10											
										11											
										12											
										13											
										14											
										15											
										16											
										17											
										18											
										19											
										20											
										21											
										22											
										23											
										24											
										25											
										26											
										27											
										28											
										29											
										30	SUMMARY										
51093	31	53661	51	55064	87	27586	48	58926	40	58926	40	31	.110 Salaries & Wages		58926	40	63479	40			
11791	54	7910	68	8264	35	5824	93	10621	05	10621	05	32	Operation & Maintenance		11377		11377				
5736	29	1715	61	4112	65	615	73	691		691		33	.720 Equipment		1740	10	616	50			
						1164	50	7500		7500		34	.740 Additions & Betterments								
										35											
68621	14	63287	80	67441	87	35191	64	77738	45	77738	45	36	TOTAL		72043	50	75472	90			
										37											
										38											
										39											
										40											
										41											

BUR. G-16-B				DIV.		FUNCTION NUMBER		BUR. PAGE NO. 12				BUDGET PAGE NO. 16													
HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958					
1953-1954		1954-1955		1955-1956		1956-1957		NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	177 30	1	177 30	1	184 70	1	199 40	1	1	Chief Operating Engineer			26 199 40	5184 40		1			26 214 20	5569 20	1			
2									2													2			
3	4	163 40	4	163 40	4	163 40	4	184 70	3	4	Operating Engineers			26 184 70	19208 80		7			26 199 40	36290 80	3			
4	1	163 40	1	151	1	169 90	1	184 70	4	1	Operating Engineer - Lead			26 191 20	4971 20							4			
5					2	144 50	2	169 90	5	2	Operating Engineers			26 184 70	9604 40							5			
6									6													6			
7	1	132 50	1	132 50	1	150 50	1	157	7	1	Chief Custodial Worker			26 157	4082		1			26 163 40	4248 40	7			
8									8													8			
9	1	127 10	1	127 10	1	131 70	2	137 20	9	2	Custodial Workers - Lead			26 137 20	7134 40	Base + 6.00	2			26 138 50	7202	9			
10	14	122 40	14	122 40	14	127	12	132 50	10	12	Custodial Workers			26 132 50	41340		22			26 132 50	75790	10			
11	2	113 20	2	122 40	2	127	1	132 50	11	1	Custodial Worker			26 132 50	3445							11			
12	2	113 50	2	122 40			1	113 10	12	1	Custodial Worker	1	113 10	25 122 40	3173 10							12			
13	1	104	1	113 20			1	113 10	13	1	Custodial Worker	4	113 10	22 122 40	3145 20							13			
14							7	113 10	14	2	Custodial Workers	5	113 10	21 122 40	6271 80							14			
15									15	1	Custodial Worker	7	113 10	19 122 40	3117 30							15			
16									16	4	Custodial Workers	9	113 10	17 122 40	12394 80							16			
17									17													17			
18	1	169 90	1	169 90	1	177 30	1	184 70	18	1	Carpenter			26 184 70	4802 20		1			26 199 40	5184 40	18			
19									19													19			
20	1	169 90	1	169 90	1	177 30	1	184 70	20	1	Painter			26 184 70	4802 20		1			26 199 40	5184 40	20			
21									21													21			
22	1	122 40	1	127 10	1	131 70	1	141 80	22	1	Telephone Operator II			26 141 80	3686 80		1			26 144 50	3757	22			
23	7	122 40	7	122 40	7	127	8	132 50	23	8	Telephone Operators I			26 132 50	27560		8			26 132 50	27560	23			
24	1	122 40	1	122 40	1	127			24	1	Telephone Operator I			19½ 122 40	2386 80	9 Months - Vacation & Sick Relief	1			19½ 122 40	2386 80	24			
25									25													25			
26	1	163 40	1	163 40	1	169 90	1	177 30	26	1	Chief Cook			26 177 30	4609 80	Abolished 1/18 #107127	1			26 177 30	4609 80	26			
27									27	1	Cook (Lead)					Created 1/18 #107127 Base + 26.80	1			26 177 30		27			
28	1	132 50	1	132 50	1	138 50	1	144 50	28	1	Cook			26 144 50	3757		2			26 150 50	7826	28			
29	1	122 80	1	132 50	1	138 50	1	144 50	29	1	Cook			26 144 50	3757							29			
30									30													30			
31	2	122 40	3	122 40	3	127	3	132 50	31	3	Key Punch Operators			26 132 50	10335		2			26 138 50	7202	31			
32	1	113 10							32		Key Punch Operator						1	12	117 70	14 127		3190 40	32		
33									33		Police Records Clerk I					Ord #107526 7/158	2						33		
34	9	117 70	11	117 70	10	122 40	10	127	34	10	Typist Clerks			26 127	33020	Abolished 1/18 #106746	10			26 127	33020	34			
35	4	113 10			1	103 90	1	108 50	35	1	Typist Clerk	15	108 50	11 117 70	2922 20	Elem (1) Ord #106437	1	15	108 50	11 117 70		2922 20	35		
36	1	103 90					2	108 50	36	2	Typist Clerk	17	108 50	9 117 70	5807 60	Ord. #105527	2	17	108 50	9 117 70		5807 60	36		
37									37	6	Typist Clerks			26 108 50	16926	New Positions							37		
38									38		Typist Clerk (Police Bureau Clerk - 7/158)					Formerly Steno Clk. Ord 106353	1	22	108 50	26 117 70		2857 80	38		
39	2	138 50	2	138 50	3	144 50	4	150 50	39	4	Senior Stenographer Clerks			26 150 50	15652		4			26 150 50	15652	39			
40	1	127	1	127	1	127			40		Senior Stenographer Clerk												40		
41									41														41		

332 Headquarters

332 Headquarters

BUR. G-16-A		DIV.		NUMBER																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
----------------	--	------	--	--------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

G-16-A				BUDGET PAGE NO.																			
HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958			
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS						
1										1 .240	Household & Institutional						1						
2										2	Electric Globes	700					2						
3										3	Toweling	50					3						
4										4	Sheeting	100					4						
5										5	Bedspreads	100					5						
6										6	Gingham	100					6						
7										7	Needles & Thread	20					7						
8										8	Blankets	970					8						
9										9	Mattress Covers	700					9						
10										10	Dishes & Misc.	200					10						
11										11	Stainless Steel Cups	25					11						
12										12	Stainless Steel Bowls	50					12						
13										13	Stainless Steel Spoons	25					13						
14										14	Garbage Cans	150					14						
15										15	Pillow Cases	60					15						
16										16	Muslin	50					16						
17										17	Mattresses	200					17						
18										18							18						
19	5855	17	3312	75	3842	85	1037	32	3500	3500	19 TOTAL .240		3500				3500						
20										20							20						
21	21	16	92	27	76	55	41	16	50	50	21 .245 Medical & Surgical		50				50						
22	212	81	80	75	10	12	77		75	75	22 .250 Paper, Stencils, Etc.		75				75						
23	70	36							125	125	23 .255 Tires & Tubes		125				125						
24	69	60	54	15	263	66	49	30	100	100	24 .260 Small Tools		100				100						
25	465	75	275	87	590	01	260	95	825	825	25 .295 Coveralls, Gloves, Socks		825				825						
26										26							26						
27	42		18		15		45		30	30	27 .310 Carfare & Transportation		30				30						
28			2								28 .320 Equipment Hire - City Depts.												
29										29							29						
30										30	.330 Fuel & Heat						30						
31										31	Fuel Oil	9000					31						
32										32	Illuminating Gas	15					32						
33										33							33						
34	9336	56	10335	63	8920	78	5689	20	9015	9015	34 TOTAL .330		9015				9015						
35										35							35						
36	569	35								36	.360 Hospitalization - City Employees												
37	3		125	92	187	58			75	75	37 .375 Printing, Binding & Stationery		75				75						
38										38							38						
39										39							39						
40										40							40						
41										41							41						

G-16-A		HISTORICAL DATA				FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS				AS COMPARED WITH BUDGET		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
		ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				ALLOWANCE YEAR 1956-1957			
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS
1										1 .385	Sanitary						1
2										2	Garbage	700					2
3										3	Laundry Service	200					3
4										4	Clean Fuel Tanks	140					4
5										5							5
6	1001	16	1129	87	1106	75	633	05	1040	1040	6	TOTAL .385	1040				1040
7										7							7
8										8 .399	Other Services						8
9										9	Teletypewriter Service	3623 40					9
10										10	State TWX Circuit	146 9 40					10
11										11							11
12	2614	43	4234	05	4391	17	2157	41	4577 40	4577 40	12	TOTAL .399	5092 80				5092 80
13										13							13
14										14 .420	Building & Other Structures						14
15										15	Plumbing Supplies	650					15
16										16	Furnace Material	150					16
17										17	Lumber & Paint	2600					17
18										18	Electric Light Fixtures	200					18
19										19	Linoleum & Tile	200					19
20										20	Keys & Locks	250					20
21										21	Shorting Range (Repairs)	200					21
22										22	Electrify Air Conditioner -						22
23										23	(Replace Steam Engine)	500					23
24										24							24
25	7431	94	8436	97	10083	74	1621		4250	4250	25	TOTAL .420	4750				4750
26										26							26
27										27 .430	Equipment Repairs						27
28										28	Building Equipment	800					28
29										29	Steam Packing	50					29
30										30	Electrical Repairs	500					30
31										31	Elevator Maintenance	849					31
32										32	Repairs Prison Elevator	500					32
33										33							33
34	2323	60	1563	83	3217	01	1824	22	2144 28	2144 28	34	TOTAL .430	2699				2699
35										35							35
36										36 .450	Motor Vehicle Repairs						36
37										37	Overhaul Cars	125					37
38										38	Painting	50					38
39										39	Batteries	30					39
40										40	Repairs to Tires & Tubes	10					40
41										41							41
	701	52	131	48	30	04	64	72	215	215		TOTAL .450	215				215

BUR. G-16-A		DIV.		NUMBER		BUR. PAGE NO.		BUDGET PAGE NO.																			
HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958									
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS	
1								50		50		1	.480	Sidewalk Repairs			50								50	1	
2	1	82		600		19	20	200		200		2	.490	Other Maintenance & Repairs			200								200	2	
3												3														3	
4	691	31										4	.612	Injuries to City Employees												4	
5				150		175						5	.670	Pest Control			600								600	5	
6	14		6	22		6		10		10		6	.690	Other Charges			10								10	6	
7												7														7	
8												8														8	
9	75636	19	82287	29	81847	34	39903	53	78681	68	78681	68	9		TOTAL Operation & Maintenance			80851	80							80851	80
10												10														10	
11												11														11	
12												12	.720	Equipment												12	
13												13		1 Radial Arm Saw		395									205	13	
14												14		1 Jointer Complete		207	35								207	35	
15												15		1 Bandsaw		207	20								Disallowed	15	
16												16		1 Meat Saw - Repl.		495									495	16	
17												17		1 Vacuum Cleaner - Wet & Dry		254									254	17	
18												18		1 Rolling Scaffold		188									Disallowed	18	
19												19		1 Gas Pump		369	40								369	40	
20												20		Miscellaneous		100									100	20	
21												21		1 SS Sink - Repl.		400									Disallowed	21	
22												22														22	
23	1383	84	1984	22	448	44	536	91	707	60	707	60	23		TOTAL .720			2615	95							1630	75
24												24														24	
25												25	.740	Additions & Betterments												25	
26												26		Bathroom for Trustees											27426	26	
27												27		Delousing Room											6829	27	
28												28		Locker Room Partitions & Plumbing											5700	28	
29												29		Bathroom for Jail											9954	29	
30												30		New Rooms for Records, Photo												30	
31												31		Lab & Criminal Identification											13218	31	
32												32		Add'l Jail Improvements											34,000	32	
33												33		TOTAL .740											63127	33	
34												34		SUMMARY											97127	34	
35	307206	11	308205	12	327807	19	170156	90	371638	90	371638	90	35	.110	Salaries & Wages			409927	10						403295	90	
36	75636	19	82287	29	81847	34	39903	53	78681	68	78681	68	36		Operation & Maintenance			80851	80						80851	80	
37	1383	84	1984	22	448	44	536	91	707	60	707	60	37	.720	Equipment			2615	95						1630	75	
38												38	.740	Additions & Betterments											63127	38	
39	384226	14	392476	63	410102	97	210597	34	451028	18	451028	18	39		TOTAL			493394	85						548905	45	
40												40													587905	45	
41												41														41	

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS				
1	233 47	804 50	200	130	525	525	1	.205	Blueprint, Photostat, & Photo			525					525				
2					100	100	2	.220	Educational & Recreational			100					100				
3	12 86	22 64	5 40	5 20	35	35	3	.235	Gasoline			35					35				
4	1	30 77	50				4	.240	Household & Institutional												
5	25	39					5	.245	Medical & Surgical												
6							6														
7	316 24	231 75	651 90	220	592	592	7	.250	Office Supplies & Books			592					592				
8	5 05	27 77			10	10	8	.260	Small Tools			10					10				
9							9														
10							10	.295	Other Commodities												
11							11		.22 Cal. Ammo	2800											
12							12		.45 Cal. Ammo	147											
13							13		Targets	200											
14							14		Gas Equipment Shells &												
15							15		Grenades	1049 80											
16							16														
17	1574 97	1334 64	2618 58	1270 86	3847	3847	17		TOTAL .295			4196 80					4196 80				
18							18														
19			100				19	.310	Transportation												
20	99 13				200	200	20	.320	Rent - Training Films			300					300				
21		5 94					21	.370	Postage												
22							22														
23							23	.375	Printing, Binding & Stationery												
24							24		Printing & Binding	125											
25							25		Art Work for Bulletins	300											
26							26														
27					425	425	27		TOTAL .375			425					425				
28							28														
29	17 50				150	150	29	.399	Other Services												
30							30														
31		41 74	42 96		225	225	31	.420	Repairs to Building & Targets			225					225				
32	141 07	94 12	347 70	20 38	80	80	32	.430	Equipment Repairs			80					80				
33	107 50						33	.490	Other Maintenance & Repairs												
34							34														
35		15	99	195 75	365	365	35	.620	Dues & Memberships			500					500				
36							36														
37	2509 04	2609 26	4066 04	1842 19	6554	6554	37		TOTAL Operation & Maintenance			6988 80					6988 80				
38							38														
39							39														
40							40														
41							41														

340 academy

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958			
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS						
1												1	.720 Equipment						1						
2												2	2 Filing Cabinets - 4-Drawer	169				1	84 50						
3												3	1 Tripod	22					22						
4												4	2 Electric Fans	30					30						
5												5	1 Electric Crucible	40					40						
6												6													
7	871	12	270	41	313			160	05	160	05	7	TOTAL .720		261				176 50						
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	SUMMARY												
31	2509	04	2609	26	4066	04	1842	19	6554	6554		31	Operation & Maintenance		6988 80				6988 80						
32	871	12	270	41	313		163	35	160	05	160 05	32	.720 Equipment		261				176 50						
33												33													
34	3380	16	2879	67	4379	04	2005	54	6714	05	6714 05	34	TOTAL		7249 80				7165 30						
35												35													
36												36													
37												37													
38												38													
39												39													
40												40													
41												41													

HISTORICAL DATA												DEPARTMENTAL BUDGET REQUESTS												APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
1953-1954				1954-1955				1955-1956				1956-1957				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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

G-16-A		HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS						FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958									
		1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS	
1		420		420		420		175		420		420		1	.190	Other Fees & Services -				420							420		1
2														2		Secretary, Police Reserves													2
3														3															3
4														4															4
5														5		OPERATION & MAINTENANCE													5
6		52 04		17 40		37 24				50		50		6	.215	Cleaning & Disinfecting				50							50		6
7		739 01		746 99		615 76		546 97		500		500		7	.235	Gasoline, Oil & Grease				900							900		7
8						20 40		10 32		10		10		8	.240	Household & Institutional				20							20		8
9														9															9
10								15		25		25		10	.250	Office Supplies				25							25		10
11		60 82		70 97		148 31		25 50		90		90		11	.255	Tires & Tubes				90							90		11
12						40								12	.295	Other Commodities													12
13														13															13
14		577 45		656 93		612 41		310 84		350		350		14	.330	Fuel Oil & Illuminating Gas				600							600		14
15		140 20		211 85		245 90		55 75		200		200		15	.375	Printing & Binding				200							200		15
16														16															16
17		213 84		127 30		16 07				200		200		17	.420	Building Repairs				200							200		17
18						50		177 71		15		15		18	.430	Equipment Repairs				15							15		18
19		14 50		1346 47		786 94		715 34		300		300		19	.450	Motor Vehicle Repairs				1200							1200		19
20		578 94												20	.490	Other Maintenance & Repairs													20
21														21															21
22		9		4				4		5		5		22	.690	Other Charges				5							5		22
23														23															23
24		2385 80		3182 31		2483 53		1861 43		1745		1745		24		TOTAL Operation & Maintenance				3305							3305		24
25														25															25
26														26															26
27		47 31												27	.720	Equipment													27
28														28															28
29														29															29
30														30															30
31														31															31
32														32															32
33														33															33
34														34		SUMMARY													34
35		8835 75		9085 41		9445 59		4633 41		9794 20		9794 20		35	.110	Salaries & Wages				9794 20							10969 40		35
36		420		420		420		175		420		420		36	.190	Other Fees & Services				420							420		36
37		2385 80		3182 31		2483 53		1861 43		1745		1745		37		Operation & Maintenance				3305							3305		37
38		47 31												38	.720	Equipment													38
39														39															39
40		11688 86		12687 72		12349 12		6669 84		11959 20		11959 20		40		TOTAL				13519 20							14694 40		40
41														41															41

348 *Shankar*

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS					FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
420	420	420	175		420	420	1	.190 Other Fees & Services - Secretary, Police Reserves		420				420
							2							
							3							
							4							
							5	OPERATION & MAINTENANCE						
52 04	17 40	37 24			50	50	6	.215 Cleaning & Disinfecting		50				50
739 01	746 99	615 76	546 97		500	500	7	.235 Gasoline, Oil & Grease		900				900
		20 40	10 32		10	10	8	.240 Household & Institutional		20				20
							9							
			15		25	25	10	.250 Office Supplies		25				25
60 82	70 97	148 31	25 50		90	90	11	.255 Tires & Tubes		90				90
	40						12	.295 Other Commodities						
							13							
577 45	656 93	612 41	310 84		350	350	14	.330 Fuel Oil & Illuminating Gas		600				600
140 20	211 85	245 90	55 75		200	200	15	.375 Printing & Binding		200				200
							16							
213 84	127 30	16 07			200	200	17	.420 Building Repairs		200				200
		50	177 71		15	15	18	.430 Equipment Repairs		15				15
14 50	1346 47	786 94	715 34		300	300	19	.450 Motor Vehicle Repairs		1200				1200
578 94							20	.490 Other Maintenance & Repairs						
							21							
9	4		4		5	5	22	.690 Other Charges		5				5
							23							
2385 80	3182 31	2483 53	1861 43		1745	1745	24	TOTAL Operation & Maintenance		3305				3305
							25							
							26							
47 31							27	.720 Equipment						
							28							
							29							
							30							
							31							
							32							
							33							
							34	SUMMARY						
8835 75	9085 41	9445 59	4633 41		9794 20	9794 20	35	.110 Salaries & Wages		9794 20				10969 40
420	420	420	175		420	420	36	.190 Other Fees & Services		420				420
2385 80	3182 31	2483 53	1861 43		1745	1745	37	Operation & Maintenance		3305				3305
47 31							38	.720 Equipment						
							39							
11688 86	12687 72	12349 12	6669 84		11959 20	11959 20	40	TOTAL		13519 20				14694 40
							41							

G-16-A	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957			DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
	1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
1									150	150	1	.210 Botanical & Agricultural		150					150		
2	68	59	74	73	90	49	74	90	60	60	2	.215 Cleaning & Disinfecting		60					60		
3	1311		2156	40	2478		1213	20	2628	2628	3	.225 Food & Meals - Trustees		2628					2628		
4	5252	14	4334	58	4132	09	2056	07	5300	5300	4	.235 Gasoline, Oil & Grease		5300					5300		
5	50	42	87	46	36	38	21	14	50	50	5	.240 Household & Institutional		50					50		
6											6										
7									5	5	7	.245 Medical & Surgical		5					5		
8	75		105		106		66	35	75	75	8	.250 Office Supplies		75					75		
9	434	77	129	79					350	350	9	.255 Tires & Tubes		350					350		
10	1	16	14	44					30	30	10	.260 Small Tools		30					30		
11		30	148	75		86	1	17	10	10	11	.295 Other Commodities		10					10		
12											12										
13	188	11	421	30	361	95	133	47	200	200	13	.330 Fuel Oil & Illuminating Gas		200					200		
14					29	50			20	20	14	.375 Printing & Binding		20					20		
15	48		51		61		39		48	48	15	.385 Sanitary		48					48		
16											16										
17											17	.420 Building Repairs									
18											18	Venetian Blinds - Office	57	50							
19											19	Lumber	200								
20											20	Car Washing Lights	76								
21											21	Patch Walk, Curbs & Steps	85								
22											22	Paint	200								
23											23										
24	1614	03	1472	83	2257	15	42	03	600	600	24	TOTAL .420		618	50				618 50		
25											25										
26	25	25	65	54	12	84	28	78	30	30	26	.430 Equipment Repairs		50					50		
27	4139	20	5791	04	3836	32	2598	71	2500	2500	27	.450 Motor Vehicle Repairs		4100					4100		
28											28										
29			4								29	.690 Other Charges									
30											30										
31	13207	97	14856	86	13402	58	6274	82	12056	12056	31	TOTAL Operation & Maintenance		13694	50				13694 50		
32											32										
33											33										
34											34	.720 Equipment									
35											35	1 Office Chair	41						41		
36											36										
37			217	07	42				145	145	37	TOTAL .720		41					41		
38											38										
39											39	SUMMARY									
40	13207	97	14856	86	13402	58	6274	82	12056	12056	40	Operation & Maintenance		13694	50				13694 50		
41			217	07	42				145	145	41	.720 Equipment		41					41		
	13207	97	15073	93	13444	58	6274	82	12201	12201		TOTAL			13735	50			13735 50		

364 St. Johns

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958											
1953-1954				1954-1955				1955-1956				1956-1957				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	NO. OF POS.	RATE																						
1	369	30	1	369	30	1	369	30	1	378	50	1	Chief of Police			26	378	50	9841			1			26	416	90	10839	40		
3	277		3	277		3	286	20	3	295	50	3	Police Captains (Deputy Chiefs)			26	295	50	23049		Base + 46.10	3			26	323	10	25201	80		
1	244	70	1	244	70	1	253	90	1	253	90	1	Police Captain (Commander)	15	253	90	11	263	20	6703	70	Base + 18.40	1	15	286	20	11	295	40	7542	40
1	244	70	1	244	70	1	253	90	1	244	70	1	Police Captain (Commander)	12	244	70	14	253	90	6491		Base + 18.40	1	12	277		14	286	20	7330	80
1	240	10	1	240	10	1	249	30	1	258	50	1	Police Captain (Detectives)			26	258	50	6721		Base + 9.20	1			26	286	20	7441	20		
1	240	10	1	240	10	1	249	30	1	258	50	1	Police Captain (Traffic)			26	258	50	6721		Base + 9.20	1			26	286	20	7441	20		
4	230	80	4	230	80	4	240		5	249	30	5	Police Captains			26	249	30	32409			7			26	277		50414			
			3	214	80	3	231	40	2	249	30	2	Police Captains			26	249	30	12963	60											
									1	249	30		Police Captain								See New Position of Patrolman										
1	216	10	1	216	10	1	223	50	1	231	80	1	Police Lieutenant (Vice)			26	231	80	6026	80	Base + 6.50	1			26	255	80	6650	80		
1	216	10	1	216	10	1	223	50	1	231	80	1	Police Lieutenant (Detective)			26	231	80	6026	80	B+6.50 Ord#106419	1			26	255	80				
1	216	10	1	216	10	1	213	80	1	223	50	1	Police Lieutenant (Detective)	16	223	50	10	231	80	5894		B+6.50 Ord#106419	1	16	240	50	10	249	30	6333	
1	216	10	1	216	10	1	213	80	1	231	80	1	Police Lieutenant (Juvenile)			26	231	80	6026	80	Base + 6.50	1			26	255	80	6650	80		
1	216	10	1	216	10	1	223	50	1	231	80	1	Police Lieutenant (Intelligence)			26	231	80	6026	80	Base + 6.50	1			26	255	80	6650	80		
1	216	10	1	216	10	1	223	50	1	222	50	1	Police Lieutenant			26	222	50	5785		Ord#106419	1			26	249	30	116672	40		
8	206	80	8	206	80	9	214	20	11	222	50	11	Police Lieutenants			26	222	50	63635												
2	206	80	5	206	80	4	204	50	5	222	50	5	Police Lieutenants			26	222	50	28925												
1	216	10	1	216	10	1	223	50	1	214	20	1	Police Lieutenant	14	214	20	12	222	50	5668	80		1	14	240		12	249	30	6351	60
1	206	80	1	206	80	1	213	80	1	206	80	1	Police Lieutenant	12	206	80	14	214	20	5480	40									Disallowed	
2	187	40	2	187	40	2	204	50					Police Lieutenants																		
			1	192	20	1	204	50					Police Lieutenant																		
7	191	20	7	191	20	7	198	50	8	205	90	8	Police Sergeants (Detectives)			26	205	90	42827	20	Base + 8.30	8			26	230	80	48006	40		
1	191	20	1	191	20	1	198	50	1	205	90	1	Police Sergeant (Vice)			26	205	90	5353	40	Base + 6.50	1			26	229		5954			
1	194		1	194		1	201	30	1	208	70	1	Police Sergeant (Intelligence)			26	208	70	5426	20	Base + 6.50	1			26	229		5954			
1	206	80	1	206	80	1	214	20	1	222	50	1	Police Sergeant (Civil Defense)			26	222	50			Chgd. Civil Defense	1			26	240		----			
1	191	20	2	191	20	2	198	50	2	205	90	2	Police Sergeants (Motorcycle)			26	205	90	10706	80	Base + 6.50	3			26	229		17862			
1	191	20	1	191	20	1	191	20	1	205	90	1	Police Sergeant (Motorcycle)			26	205	90	5353	40	Base + 6.50	1			26	229					
1	191	20	1	191	20	1	198	50	1	205	90	1	Police Sergeant (Investigation)			26	205	90	5353	40	Base + 6.50	1			26	229		5954			
3	184	70	3	184	70	3	192		3	206	80	3	Police Sergeants (Radio)			26	206	80	16130	40	Base + 8.30	3			26	230	80	18002	40		
31	184	70	30	184	70	30	192		29	199	40	29	Police Sergeants			26	199	40	150347	60	Ord#106419	29			26	222	50	208260			
5	184	70	5	184	70	5	184	70	6	199	40	6	Police Sergeants			26	199	40	31106	40											
1	184	70	1	184	70	1	192		1	192		1	Police Sergeant	15	192		11	199	40	5073	40								Disallowed		
2	166	20	2	175	40	2	184	70	1	184	70	1	Police Sergeant	12	184	70	14	192		4904	40								Disallowed		
1	184	70	1	184	70	1	192		1	205	90	1	Police Sergeant Chiefs Office			26	205	90	5353	40	B+6.50 Ord#106419	1			26	229	00				
60	184	70	60	184	70	60	192		62	199	40	62	Police Detectives			26	199	40	321432	80		61			26	222	50	352885			
1	184	70	1	175	40	1	192		1	199	40	1	Police Detective			26	199	40	5184	40									Disallowed		
2	184	70	2	184	70	2	184	70	1	184	70	1	Police Detective	14	184	70	12	192		4889	80								Disallowed		
1	184	70	1	175	40	1	184	70					Police Detective																		
												3	Police Detectives								ORD#106387 EFFECT 7/1/57	3							R-26		

HISTORICAL DATA				ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS											FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958							
1953-1954		1954-1955		1955-1956		1956-1957		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	1 169 90	1 169 90	1 176 40	1 183 80	1	1	Police Patrolman (Traffic Analyst)					26 183 80	4778 80	Base + 6.50 Ord. 106419	2				26 205 90		1	
2	10 169 90	10 169 90	11 176 40	11 183 80	2	11	Police Patrolmen (Traffic Invest.)					26 183 80	52566 80	B + 6.50 Ord 106419	11				26 205 90		2	
3	16 169 90	16 169 90	16 176 40	16 183 80	3	16	Police Patrolmen (Vice & Invest.)					26 183 80	76460 80	Base + 6.50	17				26 205 90	91007 80	3	
4	4 163 40	4 169 90	4 176 40	4 183 80	4	4	Police Patrolmen (Vice & Invest.)					26 183 80	19115 20								4	
5	29 169 90	38 169 90	38 176 40	38 183 80	5	38	Police Patrolmen (Motorcycle)					26 183 80	181594 40	Base + 6.50	37				26 205 90	198075 80	5	
6	3 163 40	3 169 90	3 176 40	3 183 80	6	3	Police Patrolmen (Motorcycle)					26 183 80	14336 40	Base + 6.50						Disallowed	6	
7	1 157 50	1 169 90	1 176 40	1 183 80	7	1	Police Patrolman (Motorcycle)					26 183 80	4778 80	Base + 6.50						Disallowed	7	
8	355 163 40	340 163 40	345 169 90	329 177 30	8	329	Police Patrolmen					26 177 30	1516624 20	Ord. 106419	350 337				26 199 40	1814540	8	
9	1 163 40	1 163 40	1 169 90	3 177 30	9	3	Police Patrolmen					26 177 30	13829 40								9	
10	1 138 50	1 151	1 169 90	17 150 50	10	17	Police Patrolmen	26	150 50				66521								Disallowed	10
11	1 163 40	1 163 40	1 169 90	11 163 40	11	11	Police Patrolmen		7 163 40	19 177 30			49637 50			11 7 184 70	19 199 40			55896 50	11	
12	2 151	2 163 40	2 169 90	10 150 50	12	10	Police Patrolmen		1 150 50	25 163 40			42355			10 1 169 90	25 184 70			47874	12	
13	9 151	9 163 40	9 169 90		13	1	Police Patrolman	26	150 50				3913	New Position in lieu of 1 Capt. Position							Disallowed	13
14					14																	14
15	16 151	24 163 40	11 169 90		15	8	Police Patrolmen	26	150 50				31304	New Position							Disallowed	15
16	19 138 50	12 151	8 192		16		Police Patrolmen							Abolish 3 and 106387	15 12	26 169 90				66,261 -	16	
17	6 163 40	7 138 50	18 157		17		Police Patrolmen															17
18					18																	18
19			8 199 40		19	8	Police Radio Dispatchers					26 199 40	41475 20			8			26 222 50	46280		19
20					20																	20
21	4 157	4 157	5 163 40	5 169 90	21	5	Police Matrons					26 169 90	22087			5			26 184 70	24011		21
22	2 132 50	2 144 50	1 151	1 157	22	1	Police Matron	10	157	16 169 90			4288 40			1 10 169 90	16 184 70			4654 20	22	
23					23																	23
24					24	1	Captain Auxiliary Police					26 69 25	1800 50	Trans. from .190							Disallowed	24
25					25																	25
26	634	635	635	618	26	627	TOTAL .110						3011304 10			592 607				3210737 30	26	
27					27																	27
28					28		Less: Charges to Parking Meter Fund						163179 52							164000	28	
29					29																	29
30					30		TOTAL						2848124 58							3046737 30	30	
31					31															66,261	31	
32					32															3,112,998 30	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

372 Uniform

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1				103	50	900		1800	1800	1	.190 Other Fees & Services						
2										2							
3										3							
4										4							
5										5	OPERATION & MAINTENANCE						
6	1361	24	979	82	457	13	493	550	550	6	.205 Blueprints, Photostats & Photo		950				950
7	666	06	918	96	1114	22	671	900	900	7	.215 Cleaning & Disinfecting		1200				1200
8			1	90	5	50	3			8	.225 Food & Meals		500				Disallowed
9					527	45	908	4000	4000	9	.230 Forage & Veterinary		2000				Disallowed
10	49013	47	48476	12	52000	70	25157	49000	49000	10	.235 Gasoline, Oil & Grease		49000				49000
11										11							
12										12	.240 Household & Institutional	325					
13										13	Prisoner Work Clothes	2400					
14										14							
15	156	45	278	29	258	46	481	325	325	15	TOTAL .240		2725				2725
16										16							
17	290	61	184	66	199	60	75	250	250	17	.245 Medical & Surgical		250				250
18										18							
19										19	.250 Office Supplies						
20										20	Index Guides	750					
21										21	Typewriter Ribbons	400					
22										22	Stencils	400					
23										23	Duplicator Masters	500					
24										24	Newsprint	1200					
25										25	Bond Paper	3000					
26										26	Duplicating Paper	1250					
27										27	Typewriter Carbon Paper	350					
28										28	Pencil Carbon Paper	100					
29										29	Mimeo & Other Inks	250					
30										30	Envelopes	300					
31										31	Maps	100					
32										32	Indexes	100					
33										33	Staples	100					
34										34	Subscriptions	300					
35										35	Miscellaneous Supplies	1000					
36										36	Teletypewriter Paper - Rolls	950					
37										37							
38	9924	54	8873	24	13429	08	5270	9200	9200	38	TOTAL .250		11050				11050
39										39							
40										40							
41										41							

372 Uniform

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957										DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958										AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957										FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958									
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT		TOTALS		INCREASE		DECREASE		No.	TOTALS																										
												1 .255	Tires & Tubes																																				
												2	6.00x16 Tires	1842	60																																		
												3	6.00x16 Tubes	107	20																																		
												4	6.70x15 Tires	2112																																			
												5	6.70x15 Tubes	1240																																			
												6	7.00x15 Tires	81	16																																		
												7	7.00x15 Tubes	3	72																																		
												8	7.00x20 Tires	114	08																																		
												9	7.00x20 Tubes	10	60																																		
												10	7.50x14 Tires	1250																																			
												11	7.50x14 Tubes	175																																			
												12	7.50x16 Tires	105	72																																		
												13	7.50x16 Tubes	4	76																																		
												14	7.50x17 Tires	132	48																																		
												15	7.50x17 Tubes	4	96																																		
												16	7.60x15 Tires	190	08																																		
												17	7.60x15 Tubes	9	90																																		
												18																																					
4092		6398	76	6347	12	3958	05	4795		4795		19	TOTAL .255			7384	26						6384	26																									
												20																																					
381	58	205	80	200	14	32	92	150		150		21 .260	Small Tools			150							150																										
												22																																					
												23 .295	Other Commodities																																				
												24	Police Box Keys	200																																			
												25	Police Coat & Hat Shields	250																																			
												26	Flashlights & Batteries	1025																																			
												27	15 Minute Flares	792																																			
												28	Tapes	60																																			
												29																																					
1757	48	2191	03	1327	21	350	63	2327		2327		30	TOTAL .295			2327							2327																										
												31																																					
2053	72	1393		706	01	351	35			690	50	32 .310	Transportation																																				
												33																																					
												34 .320	Equipment Hire - Outside																																				
												35	Towing Autos	20000																																			
												36	Rental IBM Equipment	2556																																			
												37																																					
14721	56	21700	83	22199	25	11151	82	22736		22736		38	TOTAL .320			22556							22556																										
												39																																					
79												40 .322	Equipment Hire - City Owned																																				
1229	35	2096	15	2424	80	1403	20	2200		2200		41 .325	Rent & Storage			2600							2600																										

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEN- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958		
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT	TOTALS		INCREASE		DECREASE		No.	TOTALS	
												1	.330	Fuel & Heat										1
												2		Fuel Oil	1250									2
												3		Stove Oil	60									3
												4		Illuminating Gas	600									4
												5												5
1739	97	1349	08	2252	97	976	94	1325		1325		6		TOTAL .330		1910							1910	6
												7												7
339	77	402	12	294	54	131	19	300		300		8	.350	Telegraph & Cables		300							300	8
1912	65	1989	75	1549	40	703	10	2000		2000		9	.355	Telephone & Teletype Service		1500							1500	9
185		135		191		32	50	300		300		10	.365	Hospitalization of Others		300							300	10
18	94	15	46	11	80	10		20		20		11	.370	Postage		20							20	11
												12												12
												13	.375	Printing, Binding & Stationery										13
												14		Auto Release Cards	85									14
												15		Gas & Oil Books	110									15
												16		Traffic Safety Accident Reports	225									16
												17		IBM Cards	750									17
												18		City Business Envelopes	400									18
												19		Large City Business Envelopes	250									19
												20		Miscellaneous Envelopes	125									20
												21		Coin Envelopes	100									21
												22		Permits, Taxi Drivers	193									22
												23		Parking Tags	1550									23
												24		Traffic Citations	1684									24
												25		Warning Tags	50									25
												26		Accident Prevention Envelopes	270									26
												27		S 263 Letterheads	290									27
												28		Annual Reports Traffic & Record	450									28
												29		3 X 5 Space Saver Guides	500									29
												30		Index Cards	150									30
												31												31
9827	26	10191	28	8902	62	3587	31	7482		7482		32		TOTAL .375		7182							7182	32
												33												33
												34	.385	Sanitary										34
												35		Hauling Garbage-East Precinct	96									35
												36		Hauling Garbage-Garage	144									36
												37		Towel Service-Garage	96									37
												38												38
223	40	265	50	372		191	75	234	60	234	60	39		TOTAL .385		336							336	39
												40												40
101	89	147	44	585	88	308	97	200		200		41	.399	Other Services		200							200	41

BUR. O-16-A		DIV. Uniform		FUNCTION NUMBER 372		BUR. PAGE NO.																	
HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958										AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		FISCAL YEAR 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
1													1	.420	Buildings & Other Structures						1		
2													2		Garage Maintenance	400					2		
3													3		Maintenance East Precinct	500					3		
4													4								4		
5	6810	34	2042	97	2868	91	317	69	1235	1235			5		TOTAL .420		900				900	5	
6													6								6		
7													7	.430	Equipment Repairs						7		
8													8		Typewriters, Multilith &						8		
9													9		Duplicating Machine	4100					9		
10													10		Shields & Stamps	150					10		
11													11								11		
12	2324	40	4014	61	4586	60	2420	95	2150	2150			12		TOTAL .430		4250				4250	12	
13													13								13		
14													14	.450	Motor Vehicle Repairs						14		
15													15		Tires & Tubes Repairs	2000					15		
16													16		Parts for Repairs	7500					16		
17													17		Motorcycles	10000					17		
18													18		Automobiles	49000					18		
19													19		Batteries	2000					19		
20													20		Speedometers	1800					20		
21													21		Generators	350					21		
22													22		Tire Chains	200					22		
23													23		Tire Chain Links	400					23		
24													24								24		
25	77581	29	74558	14	78111	27	36274	44	50000	50000			25		TOTAL .450		73250				50170	25	
26													26								26		
27	37	67	135	90	1180		40	44					27	.490	Other Maintenance & Repairs						27		
28													28								28		
29	31550		32841	60	18556	31	19400	84	30000	30000			29	.613	Equipment Allowance <i>25 Helmet 2nd # 106441</i>		30000	887.50			30887.50	29	
30	14		4		4		50		10	10			30	.620	Dues & Memberships		10				10	30	
31							5						31	.635	Surety Bonds - City Employees		10				10	31	
32	1050												32	.650	Indemnities							32	
33	14		45	80	15	34	20		30	30			33	.690	Other Charges		30				30	33	
34													34									34	
35	219457	64	221837	21	224114	07	114779	84	191719	60	192410	10	35		TOTAL Operation & Maintenance		222590	26			196310	26	
36													36									36	
37													37									37	
38													38									38	
39													39									39	
40													40									40	
41													41									41	

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Police

DIV. Uniform

FUNCTION NUMBER 372

DEPT. PAGE NO. 33

BUR. PAGE NO. 29

BUDGET PAGE NO. 33

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS					FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958					AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS		INCREASE	DECREASE	No.	TOTALS
							1	.720 Equipment							1
							2	K 9 Corp							2
							3	1 Padded Suit	99 50					Disallowed	3
							4								4
							5	Central Precinct							5
							6	1 Electric Clock	8 07					8 07	6
							7								7
							8	East Precinct							8
							9	1 Electric Water Heater	150					150	9
							10	1 Typewriter - Repl.	187 50					Disallowed	10
							11	1 Set State Code	125					Disallowed	11
							12	4 Side Chairs	50					50	12
							13	1 5 Gallon Safety Gas Can	7					7	13
							14								14
							15	Traffic Division							15
							16	1 Panel Truck	1640 50					Disallowed	16
							17	10 Motorcycles - Solo-Repl.	13299 05 x					5 6649 50	17
							18	11 Pr. Red Lights - 3 Wheelers	302 50					302 50	18
							19	4 Motorcycles - 3 Wheel	5803 55					2 2901 78	19
							20	1 Desk	215					215	20
							21	3 Typewriter Stands	85 50					1 28 50	21
							22	2 Filing Cabinets - 4-Drawer	169					1 84 50	22
							23	3 Side Chairs	37 50					3 37 50	23
							24	1 Posture Chair	31					1 31	24
							25	30 Metal Folding Chairs	165					Disallowed	25
							26								26
							27	Police Garage							27
							28	1 Tow Truck-Repl. "37 Inter.	6050					1 6050	28
							29	1 Tire Changer	130					1 130	29
							30								30
							31	Record Bureau							31
							32	1 Electric Typewriter 16"-Repl.	450					1 450	32
							33	1 Electric Typewriter 30"-Repl.	620					1 620	33
							34	5 Typewriters - Repl.	937 50 x					3 562 50	34
							35	6 File Cabinets 3x5 - 10-Drawer	1488					3 744	35
							36	3 File Cabinets - 4-Drawer	253 50 x					2 169	36
							37	4 Posture Chairs-Repl.	124					2 62	37
							38	2 Stenographer Desks - Metal	320					1 160	38
							39	1 12-Drawer IBM Card File	310					1 310	39
							40								40
							41								41

372 Uniform

BUDGET PAGE NO. 33

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	720 Equipment Continued						1
2										2	Jail Division						2
3										3	1 Desk	215					Disallowed
4										4	1 Electric Fan	26 95					26 95
5										5							5
6										6	Juvenile Division						6
7										7	2 Desks	430					Disallowed
8										8	2 Filing Cabinets 4-Drawer	169				1	84 50
9										9	6 Side Chairs	75				3	37 50
10										10							10
11										11	Detective Division						11
12										12	1 Desk	215				1	215
13										13	1 Office Chair	41				1	41
14										14	11 Desks	1639					Disallowed
15										15	12 Side Chairs	150				6	75
16										16	2 Office Chairs	82					Disallowed
17										17	2 Filing Cabinets 4-Drawer	169				1	84 50
18										18	1 Card File 3x5 10-Drawer	248					Disallowed
19										19	2-3x5 10-Drawer files and #106885						19
20										20							20
21										21	Uniform Division						21
22										22	44 4-Dr Sedans Auto.Trans.	75220 64				22	37610 32
23										23	10 Flashing Red Lights	600				5	300
24										24	Miscellaneous	200					200
25										25	10 Speedometers	450				10	450
26										26	10 Sirens	500					Disallowed
27										27	Fire Extinguishers	300					300
28										28	5-4-Dr Sedans					5	8500 -
29	43180	15	73495	28	60631	21	12528	94	56049	71	56427	35	29	2-automobiles - and #106807 (from Savings on 27 purchased)			59147 62
30										30	TOTAL .720		113976 76				67647 62
31										31							31
32					965		545		847		847	32	.740 Additions & Betterments				32
33										33							33
34										34							34
35										35	SUMMARY						35
36	2401321	26	2516183	87	2583008	14	1296662	96	2811087	78	2757133	64	36	.110 Salaries & Wages		2848124 58	3046737 30
37					103 50		900		1800		1800	37	.190 Other Fees & Services				37
38	219457	64	221837	21	224114	07	114779	84	191719	60	192410	10	38	Operation & Maintenance		222590 26	196310 26
39	43180	15	73495	28	60631	21	12528	94	56049	71	56427	35	39	.720 Equipment		113976 76	59147 62
40					965		545		847		847	40	.740 Additions & Betterments				40
41										41							41
	2663959	05	2811516	36	2868821	92	1425416	74	3061504	09	3008618	09		TOTAL		3184691 60	3302195 18
																	3376958 18

372 Uniform

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR FISCAL YEAR 1957-1958
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958

G-16-B		HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										APPROVED																	
		1953-1954		1954-1955		1955-1956		1956-1957				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																											
1		1		206 80		1		206 80		1		240		1		249 30		1		26 249 30		6481 80				1						26 277		7202		1			
2		3		184 70		3		184 70		3		192		3		199 40		3		26 199 40		15553 20				3						26 222 50		17355		2			
3																																							
4		9		163 40		11		163 40		11		169 90		11		177 30		11		26 177 30		50707 80				10						26 199 40		51844		5			
5		2		144 50																																			
6																																							
7		15				15				15				15								72742 80				14								76401		8			
8																																							
9																																							
10																																							
11																																							
12																																							
13																																							
14																																							
15																																							
16																																							
17																																							
18																																							
19																																							
20																																							
21																																							
22																																							
23																																							
24																																							
25																																							
26																																							
27																																							
28																																							
29																																							
30																																							
31																																							
32																																							
33																																							
34																																							
35																																							
36																																							
37																																							
38																																							
39																																							
40																																							
41																																							

BUDGET PAGE NO. 35

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Police

DIV. Womens Protective

FUNCTION NUMBER 380

DEPT. PAGE NO. 36

BUR. PAGE NO. 32

BUDGET PAGE NO. 36

G-16-A		HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS						FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958							
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS	
1								10	10	1	.225	Food & Meals			10										10	1	
2	529 23	333 76	332 92	117 12			400	400	2	.235	Gasoline, Oil & Grease				400										400	2	
3										3																3	
4										4	.240	Household & Institutional														4	
5										5		Toweling		24												5	
6										6		Sheets		48												6	
7										7		Muslin		40												7	
8										8		Bath Towels		36												8	
9										9		Blankets		120												9	
10										10		Pillow Cases		40												10	
11										11																11	
12	280 40	133 18					308	308	12			TOTAL .240			308										308	12	
13									13																	13	
14	194 85	206 80	375 35	145 95			200	200	14	.250	Office Supplies				200										200	14	
15							90	90	15	.255	Tires & Tubes				90										90	15	
16							5	5	16	.295	Other Commodities				5										5	16	
17									17																	17	
18		25	25				15	15	18	.310	Carfare & Transportation				15										15	18	
19	4 55						20	20	19	.355	Telephone														+ 37 50	19	
20									20																	20	
21									21	.375	Printing & Binding															21	
22									22		Report Sheets & Envelopes		25													22	
23									23		Applications - Dance Permits		29 50													23	
24									24		History Cards		32 15													24	
25									25		Business Cards		20													25	
26									26																	26	
27	12	77 50		13 50			106 65	106 65	27		TOTAL .375				106 65										106 65	27	
28									28																	28	
29	9 81		3 90				45	45	29	.430	Equipment Repairs				45										45	29	
30									30																	30	
31									31	.450	Motor Vehicle Repairs															31	
32									32		Car Repairs		100													32	
33									33		Batteries		32													33	
34									34		Repairs to Tires & Tubes		10													34	
35									35																	35	
36	239 99	66 46	39 16	5 31			142	142	36		TOTAL .450				142										142	36	
37									37																	37	
38	750	750	750	750			750	750	38	.613	Equipment Allowance				750										750	38	
39	51 15	42 87	39 60	23 51			50	50	39	.690	Other Charges - Emergency Fund				50										50	39	
40									40																	40	
41	2071 98	1635 57	1565 93	1055 39			2141 65	2141 65	41		TOTAL Operation & Maintenance				2121 65										2121 65	41	

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Police

DIV. Womens Protective

FUNCTION NUMBER 380

DEPT. PAGE NO. 37

BUR. PAGE NO. 33

BUDGET PAGE NO. 37

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS												FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS				
												1	.720 Equipment										
												2	1 File Cabinet 4-Drawer	84	50				Disallowed				
												3	6 Side Chairs	75					Disallowed				
												4											
109	43			126								5	TOTAL .720		159	50							
												6											
												7											
												8											
												9											
												10											
												11											
												12											
												13											
												14											
												15											
												16											
												17											
												18											
												19											
												20											
												21											
												22											
												23											
												24											
												25											
												26											
												27											
												28											
												29											
												30											
												31											
												32											
												33											
												34	SUMMARY										
61065	21	65296	60	69400	22	32479	32	72742	80	72742	80	35	.110 Salaries & Wages		72742	80			76401				
2071	98	1635	57	1565	93	1055	39	2141	65	2141	65	36	Operation & Maintenance		2121	65			2121 65				
109	43			126								37	.720 Equipment		159	50							
												38											
63246	62	66932	17	71092	15	33534	71	74884	45	74884	45	39	TOTAL		75023	95			78522 65				
												40											
												41											

380 Womens Protective

BUDGET PAGE NO. 37

HISTORICAL DATA												ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS												FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958											
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	206	80	1	206	80	1	214	20	1	222	50	1	1	Chief Nuisance Inspector				26	222	50	5785		1			26	230	80	6000	80				
2													2	2	Field Representatives				26	169	90	8834	80	2			26	177	30	9219	60				
3	2	157		2	157		2	163	40	2	169	90	3	1	Field Representative				13	144	50	1878	50	1		6 Mos.	13	150	50	1956	50				
4	1	157		1	157		1	138	50	1	144	50	4		Clerk III									1		Create and 106696									
5													5	1	Clerk II				26	157		4082		1		R-18	26	157		4082					
6	1	144	50	1	144	50	1	150	50	1	157		6													Above Maximum									
7													7																						
8	1	122	40	1	122	40	1	127	10	1	131	70	8	1	Typist Clerk				26	131	70	3424	20	1		Base + 5.50 above	26	132	50	3445					
9	1	94	70	1	99	30	1	103	90	1	108	50	9	1	Typist Clerk				13	108	50	1410	50	1		6 Mos.	13	108	50	1410	50				
10													10																						
11	7			7			7			7			11	7	TOTAL .110							25415		7							26114	40			
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																						

25415

26114 40

Create and 106696
Above Maximum

Base + 5.50 abolish
and 106696

396 Nuisances

DEPT. of Public Safety

DEPT. PAGE NO. 39

BUR. of Police

BUR. PAGE NO. 35

DIV. Nuisance

FUNCTION NUMBER 396

BUDGET PAGE NO. 39

G-16-A

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958			
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS								
1										1	.190 Other Fees & Services								1						
2										2	Laborers - Weed Cutters - Hand								2						
3										3	1.50 Hour	9500							3						
4										4	Laborers - Weed Cutters -								4						
5										5	Machine 3.75 Hour	3000							5						
6										6									6						
7	14248	20	11839	68	12627	59	9939	38	12500	7	TOTAL .190		12500						7						
8										8									8						
9										9									9						
10										10	OPERATION & MAINTENANCE								10						
11	35	65				1	68	5	5	11	.205 Blueprints & Photostats		5				5		11						
12	121	50	15	78		130		150	150	12	.210 Botanical & Agricultural		150				150		12						
13	2	20						5	5	13	.215 Cleaning & Disinfecting		5				5		13						
14	186	97	192	43	249	36	113	13	200	14	.235 Gasoline & Oil		200				200		14						
15										15									15						
16	112	46	88	40	72	24	31	86	150	16	.250 Office Supplies		150				150		16						
17	12	28			35	26			50	17	.255 Tires & Tubes		50				50		17						
18			10	25						18	.260 Tools-Small								18						
19			48	96				25	25	19	.295 Other Commodities		25				25		19						
20										20									20						
21	1739	92	1813	70	1878	66	1058	89	1800	21	.315 Mileage - Private Autos		1800				1800		21						
22	565	90	347	10	270	85	37		275	22	.375 Printing, Binding & Stationery		275				275		22						
23										23									23						
24			61	45	21	45	22	50	25	24	.430 Equipment Repairs		25				25		24						
25	234	56	227	45	333	13	130	96	300	25	.450 Motor Vehicle Repairs		300				300		25						
26			622	09	807	55				26	.490 Other Repairs								26						
27										27									27						
28	3011	44	3427	61	3668	50	1526	02	2985	28	TOTAL Operation & Maintenance		2985				2985		28						
29										29									29						
30										30									30						
31			40	99	39	92				31	.720 Equipment								31						
32										32									32						
33										33									33						
34										34	SUMMARY								34						
35	22209	62	22563	05	23013	83	12242	78	24909	35	.110 Salaries & Wages		25415				26114	40	35						
36	14248	20	11839	68	12627	59	9939	38	12500	36	.190 Other Fees & Services		12500				12500		36						
37	3011	44	3427	61	3668	50	1526	02	2985	37	Operation & Maintenance		2985				2985		37						
38			40	99	39	92				38	.720 Equipment								38						
39										39									39						
40	39469	26	37871	33	39349	84	23708	18	40394	40	TOTAL		40900				41599	40	40						
41										41									41						

BUDGET PAGE NO. 40

DEPT. of Public Safety
of Police

DIV. Summary

FUNCTION NUMBER 300

BUDGET AS SUBMITTED AND APPROVED

DEPT. PAGE NO. 41

BUR. PAGE NO. 37

BUDGET PAGE NO. 41

BUR. G-16-A

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPEND-
ITURES AS APPROVED BY THE COUN-
CIL FOR THE FISCAL YEAR 1957-1958

1953-1954				1954-1955				1955-1956				6 MONTHS 1956-1957				ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS		INCREASE	DECREASE	No.	TOTALS	
1																				1	.720 Equipment								
2	1032	56		796	93		742	76												2	308 Bertillon		4442	50				2000	
3	16	91					242	45								15		15		3	312 Criminal Laboratory		15					15	
4				172	50		894													4	316 Executive & Clerical		753					312	50
5	5736	29		1715	61		4112	65		615	73	691		691						5	324 Harbor Patrol		1740	10				616	50
6	1383	84		1984	22		448	44		536	91	707	60	707	60					6	332 Headquarters		2615	95				1630	75
7	871	12		270	41		313			163	35	160	05	160	05					7	340 Police Academy		261					176	50
8	47	31																		8	348 Police Reserves & Sunshine								
9				217	07		42					145		145						9	364 St. Johns Sub Station		41						
10	43180	15		73495	28		60631	21		12528	94	56049	71	56427	35					10	372 Uniform		113976	76				59147 62	
11	109	43					126													11	380 Womens Protective		159	50					
12				40	99		39	92												12	396 Nuisance								
13																				13									
14	52377	61		78693	01		67592	43		13844	93	57768	36	58146						14	TOTAL .720		124004	81				63939 87	
15																				15									
16																				16									
17																				17	.740 Additions & Betterments								
18										1164	50	7500		7500						18	324 Harbor Patrol							97127	
19							965			545		847		847						19	332 Headquarters							63127	
20																				20	372 Uniform								
21							965			1709	50	8347		8347						21	TOTAL .740							63127 97127	
22																				22									
23																				23									
24																				24									
25																				25									
26																				26									
27																				27									
28																				28									
29																				29									
30																				30	SUMMARY							3789425 20	
31	2888686	10		3012146	46		3117594	29		1581325	50	3438838	08	3384883	94					31	.110 Salaries & Wages		3518598	28				3723164 20	
32	14668	20		12259	68		13151	09		11014	38	14720		14720						32	.190 Other Fees & Services		12920					12920	
33	341423	99		349066	93		349895	15		181687	45	316793	98	317484	48					33	Operation & Maintenance		354779	01				328499	01
34	52377	61		78693	01		67592	43		13844	93	57768	36	58146						34	.720 Equipment		124004	81				63939 87	
35							965			1709	50	8347		8347						35	.740 Additions & Betterments							63127 97127	
36																				36									
37	3297155	90		3452166	08		3549197	96		1789581	76	3836467	42	3783581	42					37	TOTAL Bureau of Police		4010302	10				4191650 08	
38																				38								4,300,411 08	
39																				39									
40																				40									
41																				41									

300 Police Summary

BUDGET PAGE NO. 41

HISTORICAL DATA												ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958											
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	3	323	10	3	323	10	3	332	40	3	341	60	1	3	Municipal Court Judges				26	341	60	26644	80		3			26	369	30	28805	40	
2		2000			2000								2		Extra Judge Service					30 Day		500		From Extra Clerk Serv.					30 Day		500		
3													3																				
4	1	230	80	1	230	80	1	240		1	249	30	4	1	Chief Clerk				26	249	30	6481	80		1			26	258	50	6721		
5													5																				
6	1	206	80	1	230	80	1	214	20	1	240		6	1	Director Probation & Parole				26	240		6240			1			26	258	50	6721		
7													7																				
8	2	144	50	2	144	50	2	150	50	3	157		8	3	Legal Stenographers				26	157		12246			3			26	157		12246		
9				1	122	40	1	150	50				9		Legal Stenographers																		
10													10																				
11	1	138	50	1	138	50	1	144	50	1	150	50	11	1	Senior Stenographer Clerk				26	150	50	3913			1	23	138	50	1	150	50	3637	
12													12		Stenographer Clerk																		
13	1	122	40	1	122	40	1	127		1	132	50	13	1	Stenographer Clerk				26	132	50	3445			1			26	132	50	3445		
14													14		Clerk III											1							
15	3	150	50	3	150	50	3	157		3	163	40	15	3	Clerks III				26	163	40	12745	20		2			26	163	40	8496	80	
16													16		Clerk III											1	20	138	50	6	150	50	3673
17	5	144	50	5	144	50	5	150	50	4	157		17	4	Clerks II				26	157		16328		Above Maximum	2			26	157		16328		
18				2	113	10	2	138	50	2	144	50	18	2	Clerks II				26	144	50	7514			2			26	144	50	7514		
19								1	132	50			19	1	Clerk II		13	132	50	13	144	50	3601			1	20	122	40	6	132	50	3243
20													20		Clerks I											1							
21	2	117	70	2	117	70	2	122	40	2	127		21	2	Clerks I				26	127		6604			2			26	127		6604		
22													22																				
23	5	117	70	7	117	70	7	122	40	7	127		23	7	Typist Clerks				26	127		23114			5			26	127		16510		
24	2	108	50										24	1	Typist Clerk		10	117	70	16	127		3209			1	10	117	70	16	127		3209
25	2	103	90	2	108	50	2	122	40	2	117	70	25	1	Typist Clerk		14	117	70	12	127		3171	80		1	14	117	70	12	127		3171
26													26		Typist Clerk											1	18	108	50	8	117	70	2894
27								2500			2500		27		Extra Clerk Service							2000				1			4	117	70	2857	
28													28		Typist Clerk																		
29	28			31				31			31		29	31	TOTAL .110							137757	60			31						138577	40
30													30																				
31													31																				
32													32																				
33													33																				
34													34																				
35													35																				
36													36																				
37													37																				
38													38																				
39													39																				
40													40																				
41													41																				

DEPT. of Public Safety
of Municipal Court

BUR. G-16-A DIV.

FUNCTION NUMBER 500

BUDGET AS SUBMITTED AND APPROVED
DEPT. PAGE NO. 43

BUR. PAGE NO. 2

BUDGET PAGE NO. 43

G-16-A HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
1										1	.190 Other Fees & Services						1		
2										2	Jurors & Interpreters	500					2		
3										3	Jury Commission						3		
4										4	Making Jury List						4		
5										5							5		
6	232		278					500	500	6	TOTAL .190		500				500		
7										7							7		
8										8							8		
9										9							9		
10										10	OPERATION & MAINTENANCE						10		
11	44	55	65	25				50	50	11	.225 Food & Meals		50				Disallowed		
12										12							12		
13										13	.250 Office Supplies						13		
14										14	Court Calendar & Index	400					14		
15										15	Transfer Files	50					15		
16										16	Carbon, Paper, Ribbons	200					16		
17										17	Miscellaneous Supplies	100					17		
18										18	2 City Directories	200					Disallowed		
19										19							19		
20	992	32	837	21	1479	84	534	950	950	20	TOTAL .250		950				750		
21										21							21		
22			4	50						22	.260 Small Tools						22		
23										23							23		
24	936	28	350		1335		375		375	24	.310 Carfare & Transportation						And # 106523 from 4100 + 375		
25			12		1	30				25	.350 Telegraph & Cable Service						25		
26										26							26		
27										27	.375 Printing, Binding & Stationery						27		
28										28	Bail & Fine Receipts	800					28		
29										29	Parking Bail Receipts & Notices	1400					29		
30										30	Bench Warrants	75					30		
31										31	Release Bonds	50					31		
32										32	Letterhead & Envelopes	250					32		
33										33	Binding	300					33		
34										34	Miscellaneous Printing	125					34		
35										35							35		
36	3884	60	3296	48	3176	45	1360	3000	3000	36	TOTAL .375		3000				3000		
37										37							37		
38										38	.399 Other Services						38		
39										39	Car Registrations	7500					39		
40										40	Time Clocks	40					40		
41										41							41		
	36		433	50	2436		2595	2440	2440		TOTAL .399		7540				7540		

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
BUR. of Municipal Court
G-16-A

DIV. _____

FUNCTION
NUMBER 500

DEPT. PAGE NO. 44
3
BUR. PAGE NO. _____

BUDGET PAGE NO. 44

G-16-A		HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958								
		1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS		
1														1	.430	Equipment Repairs													1	
2														2		Typewriters	150												2	
3														3		Adding Machines	50												3	
4														4		Stamps	25												4	
5														5		Cash Registers	75												5	
6														6		Furniture	150												6	
7														7															7	
8		514	43		292	88		243	02		84	34	450		8		TOTAL .430			450								450	8	
9														9															9	
10		6			6			6			19		10		10	.620	Dues & Memberships			10								10	10	
11		2959			2858	50		2781	50		1075		2700		11	.665	Refunds			2700								2750	11	
12														12															12	
13		9393	18		8156	32		11459	11		6043	81	9600		13		TOTAL Operation & Maintenance			14700								14450	13	
14														14															14	
15														15															15	
16														16	.720	Equipment													16	
17														17		Law Books	100												17	
18														18		3 Typewriter Desks @ 225.70	677	10											18	
19														19		3 Posture Chairs @ 60.60	181	80											19	
20														20		1 Letter Size File Special													20	
21														21		Top Drawer 3x5	111	60											21	
22														22		3 Bookcases 3'x7' @ 53.55	160	65											22	
23														23		1 Oak	253	75											23	
24														24		2 Office Chairs @ 168.30	336	60											24	
25														25		4 Straight Chairs @ 23.60	94	40											25	
26														26		1 Costumer	12	35											26	
27														27		1 American Flag & Stand	38	10											27	
28														28		1 SMALL TABLE 1 Magnetic Viz-U-Lizer	38 100	10											28	
29														29		1 Cash Register	2700												29	
30		459	20		1085	18		477	50		26		1020	50	30		TOTAL .720			2066	35							4766	35	30
31														31															31	
32														32															32	
33														33															33	
34														34															34	
35														35		SUMMARY													35	
36		114966	28		123052	19		128795	90		62617	75	136534	10	36	.110	Salaries & Wages			137757	60							138577	40	36
37		232			278			178			170		500		37	.190	Other Fees & Services			500								500		37
38		9373	18		8156	32		11459	11		6043	81	9600		38		Operation & Maintenance			14700								14450		38
39		459	20		1085	18		477	50		26		1020	50	39	.720	Equipment			2066	35							4766	35	39
40														40															40	
41		125030	66		132571	69		140910	51		68857	56	147654	60	41		TOTAL			155023	95							158293	75	41

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
Office of City Attorney
 BUR. G-16-B DIV. _____

PERSONAL SERVICE
 FUNCTION NUMBER 600

DEPT. PAGE NO. 45
 BUR. PAGE NO. 1

BUDGET PAGE NO. 45

HISTORICAL DATA												ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS												FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958											
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	369	30	1	369	30	1	369	30	1	378	50	1	1	City Attorney				26	378	50	9841		1				26	416	90	10839	40	1		
2													2																				2		
3	1	313	90	1	313	90	1	323	10	1	346	20	3	1	Chief Deputy City Attorney				26	346	20	9001	20	1				26	407	70	10600	20	3		
4													4																				4		
5	1	222	50	1	240	50	1	267	70	1	258	50	5	1	Deputy City Attorney				26	277		7202		1				26	277		7202		5		
6													6	1	Deputy City Attorney				26	288	50	7501	Base + 11.50	1				26	288	50	7501		6		
7	5	258	50	5	258	50	4	267	70	2	277		7	1	Deputy City Attorney				26	288	50	7501	Base + 11.50	1				26	288	50	7501		7		
8													8	1	Deputy City Attorney				26	288	50	7501	Base + 11.50	1				26	288	50	7501		8		
9	1	240	50	1	258	50	2	249	30	1	277		9	1	Deputy City Attorney				26	277		7202		1	12	258	50	14	277		6980		9		
10													10	1	Deputy City Attorney	17	258	50	9	277		6887	50	1	17	258	50	9	277		6887	50	10		
11	1	222	50	1	240	50	1	267	70	1	258	50	11	1	Deputy City Attorney	20	258	50	6	277		6832		1	20	258	50	6	277		6832		11		
12													12	1	Deputy City Attorney	12	240		14	258	50	6499		1	12	240		14	258	50	6499		12		
13	1	240	50										13	1	Deputy City Attorney (Junior)	18	206	80	8	222	50	5502	40	1	18	206 222	80 50	8	222 240	50 50	5502	40	13		
14													14	1	Deputy City Attorney (Junior)	17	222	50	9	240		5942	50	1	17	222	50	9	240		5942	50	14		
15													15																				15		
16	7	144	50	7	144	50	7	150	50	5	157		16	5	Legal Stenographers				26	157		20410	Ord. # 106419	48				26	157	170.00	20410		16		
17													17	1	Legal Stenographer	2	132	50	24	144	50	3733	Ord. # 106500 + 13.00	1	2	132	50	24	144	50	3733		17		
18													18																				18		
19													19	1	Senior Stenographer Clerk				26	150	50	3913	Ord. #104982 - Formerly Legal Steno.	1				26	150	50	3913		19		
20													20																				20		
21													21																				21		
22	1	108	50	1	117	70	1	132	50	1	138	50	22	1	Law Clerk				26	138	50	3601		1				26	138	50	3601		22		
23													23																				23		
24	19			18				18				20	24	20	TOTAL .110							119069	60		20						121445		24		
25													25																				25		
26													26																				26		
27													27		Less Credits from Exposition-																		27		
28													28		Recreation Center Fund 12 Mos. @ \$250.00																3000		28		
29													29																				29		
30													30																		118445		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		

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public SafetyDEPT. PAGE NO. 46BUR. office of City AttorneyBUR. PAGE NO. 2

DIV.

FUNCTION
NUMBER 600BUDGET PAGE NO. 46

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATE EXPENDITURES AS APPROVED BY THE CITY COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957	ORIGINAL APPROPRIATION A LOWAN &	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS
						1	.190 Other Fees & Services	1000					Disallowed
				250	250	2	Court Reporting	250					250
				500	500	3	Expert Witnesses	300					500
						4							
636 90	629 95	297 08	135	750	750	5	TOTAL .190		1750				750
						6							
						7							
						8							
						9							
						10	OPERATION & MAINTENANCE						
23 46	138 60	101 13	26 20	150	150	11	.205 Blueprints & Photostats		150				150
1440 84	1378 78	1897 12	688 91	1500	1500	12	.250 Office Supplies		2000				1500
		1 75				13	.295 Other Commodities		10				10
						14							
760 25	1894 54	844 75	342 54	2000	2000	15	.310 Carfare & Transportation		550				550
7 14	49 21	8 54	10 43	100	100	16	.315 Mileage - Private Autos		100				100
15 38	4 30	5 77		25	25	17	.350 Telegraph & Cable Service		25				25
56 30	104 55	31 75	4 30	50	50	18	.355 Telephone Tolls		100				100
						19							
		12 95		5	5	20	.370 Postage		15				15
1522 43	1050 20	144 61	109 13	1000	1000	21	.375 Printing, Binding & Stationery		1500				1000
	10 77	226 23		20	20	22	.399 Other Services		20				20
						23							
32 20	172 02	23 03	98 67	100	100	24	.430 Equipment Repairs		400				400
						25							
42 5	445	445		475	475	26	.620 Dues & Memberships N.I.M.L.O.		475				475
1311 51	568 30	503 65	186 16	1000	1000	27	.655 Litigation		1000				1000
						28							
5594 51	5816 27	4246 28	1466 34	6425	6425	29	TOTAL Operation & Maintenance		6345				5345
						30							
						31							
						32	.720 Equipment						
						33	2 Electric Typewriters Repl.	918				1	459
						34	2 Bookcases	130				2	130
						35	1 Desk	180				1	180
						36	Carpet 1 Office - Repl.	310					310
						37	Law Books	1000					1000
						38	Dictionary Stand						+ 30
1895	392 55	1339 53	2352 58	3373 60	3373 60	39	TOTAL .720		2538				2079
						40							
						41							

600 City Attorney

BUDGET PAGE NO. 46

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

G-16-B

DIV. Communicable Disease

PERSONAL SERVICE

FUNCTION NUMBER

DEPT. PAGE NO. 48

BUR. PAGE NO. 1

BUDGET PAGE NO. 48

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958									
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSIT- 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	3	69	30	1	69	30	3	69	30	3	69	30	1	3	Physicians				69 30	5405 40	Part Time	1						2233 40	
2	2	5 to 8		2	5 to 8		2	5 to 8		2	5 to 8		2	2	Physicians				5 to 8	1000	Per Clinic Session							Disallowed	
3													3																
4	1	122	40	1	122	40	1	113	10	1	132	50	4	1	Stenographer Clerk				26 132 50	3445								Disallowed	
5													5																
6	6			6			6			6			6	6	TOTAL .110					9850 40		1						2233 40	
7													7															- 987 85	
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																

908 Communicable Disease

BUDGET PAGE NO. 48

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

DIV. Communicable Disease

FUNCTION NUMBER 908

DEPT. PAGE NO. 49

BUR. PAGE NO. 2

BUDGET PAGE NO. 49

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE or DECREASE	NO.	TOTALS
		7 95	3 50			1	215 Cleaning & Disinfecting					
	2 43	16 69	3 90	20	20	2	240 Household & Institutional		20			Disallowed
2122 97	2121 31	777 07	299 49	2100	2100	3	245 Medical & Surgical <i>Supplies for Public Page 49A</i>	2100				2100
	52 31	97 07	30 51	50	50	4	250 Office Supplies	65				Disallowed
		2 22		5	5	5	295 Other Commodities	5				Disallowed
						6						
840	420	420	210	420	420	7	315 Mileage		420			Disallowed
				5	5	8	355 Telephone	5				Disallowed
98	70	36 30	90 25	50	50	9	375 Printing, Binding & Stationery		50			Disallowed
						10						
		38		35	35	11	430 Equipment Repairs		35			Disallowed
						12						
3060 97	2666 07	1395 30	637 65	2685	2685	13	TOTAL Operation & Maintenance		2700			2100
						14						
						15						
						16						
						17						
						18						
						19						
						20						
						21						
						22						
						23						
						24						
						25						
						26						
						27						
						28						
						29						
						30						
						31						
						32						
						33						
						34	SUMMARY					
6903 95	8344 71	8827 99	2482 14	9850 40	9850 40	35	110 Salaries & Wages		9850 40			2233 40
3060 97	2666 07	1395 30	637 65	2685	2685	36	Operation & Maintenance		2700			2100
						37						
9964 92	11010 78	10223 29	3119 79	12535 40	12535 40	38	TOTAL		12550 40			4333 40
						39						
						40						
						41						

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health
G-16-A

Communicable Disease Control
Polio Prevention Program 20
to 40 Age Group

DIV.

FUNCTION NUMBER 908

DEPT. PAGE NO.

BUR. PAGE NO.

BUDGET PAGE NO. 49A

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
										1	Operation & Maintenance						1
										2	.245 Medical & Surgical		26250				2
										3							3
										4	TOTAL Operation & Maintenance		26250				26250
										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	SUMMARY						25
										26	Operation & Maintenance		26250				26250
										27							27
										28	TOTAL		26250				26250
										29							29
										30							30
										31							31
										32							32
										33							33
										34							34
										35	Federal Fund Revenue:						35
										36	.469 All Other Health Charges		26250				26250
										37							37
										38							38
										39							39
										40							40
										41							41

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. 50

BUR. of Health

DIV. Emergency Hospital

FUNCTION NUMBER 916

BUR. PAGE NO. 3

BUDGET PAGE NO. 50

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958													
1953-1954				1954-1955				1955-1956				1956-1957				No. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	166	20	1	166	20								1	Physician (City Physician)																	1	
2	1	166	20	1	212	40	1	222	50	1	267	70		2	1	Physician			26	267	70	6960	20	5/6 of full time	1			26	267	70	6960	20	2
3	1	124	70	1	124	70								3		Physician																3	
4	4	15 &	20	4	15 &	20	4	15 &	20	4	15 &	20		4	4	Resident Physicians						8200		15.00 Day 20.00 Night	4					8200		4	
5														5																		5	
6	5	132	50	5	132	50	5	138	50	5	144	50		6	5	Graduate Nurses			26	144	50	18735			5			26	150	50	19565		6
7														7																		7	
8	1	117	70	1	117	70	1	122	40	1	127			8	1	Clerk I			26	127		3302			1			26	127		3302		8
9														9																		9	
10														10		Physicians, Nurses & Clerk Relief						1000								Disallowed		10	
11														11																		11	
12	13			13				11			11			12	11	TOTAL .110						38247	20			11					38027	20	12
13														13																		13	
14														14																		14	
15														15																		15	
16														16																		16	
17														17																		17	
18														18																		18	
19														19																		19	
20														20																		20	
21														21																		21	
22														22																		22	
23														23																		23	
24														24																		24	
25														25																		25	
26														26																		26	
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	

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

DIV. Emergency Hospital

FUNCTION NUMBER 916

DEPT. PAGE NO. 51

BUR. PAGE NO. 4

BUDGET PAGE NO. 51

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS																FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		NO.	TOTALS					
1		342	25	548	25	305	90	700		700	1	.190	Other Fees & Services <i>Medical Help chgd here</i>				700							700	1				
2											2														2				
3											3														3				
4											4														4				
5											5		OPERATION & MAINTENANCE												5				
6	10	56	9	60	16	32	5	75	15	15	6	.215	Cleaning & Disinfecting				15							15	6				
7				12							7	.235	Gasoline												7				
8	43	81	25	76	20	38	16	48	25	25	8	.240	Household & Institutional				30							30	8				
9	1623	58	1721	86	2007	10	733	38	2500	2500	9	.245	Medical & Surgical				2100							2100	9				
10	101	70	51	42	30	43	13	95	100	100	10	.250	Office Supplies				100							100	10				
11		54	1	77	1	98		35	10	10	11	.295	Other Commodities				10							10	11				
12											12														12				
13	15097	50	15415		20059	20	12099	84	22000	22000	13	.305	Ambulance Hire				22000							22000	13				
14	599	96	632	30	736	40	307		600	600	14	.310	Carfare & Transportation (Taxi)				650							650	14				
15	100										15	.315	Mileage												15				
16											16														16				
17	45637	79	49789	65	97543	69	31911	18	50000	50000	17	.365	Hospitalization & X-Rays				50000							70000	17				
18	146	50			70	40			200	200	18	.375	Printing, Binding & Stationery				100							100	18				
19	1036	32	1188	73	1006	92	430	42	900	900	19	.385	Sanitary Services (Laundry)				1000							900	19				
20											20														20				
21											21	.420	Building & Other Structures												21				
22											22		Replace Scrub Sink in Surgery		300										22				
23											23		Paint Detention Ward		450										23				
24											24		Replace Drain Board Covering												24				
25											25		in Food Kitchen		50										25				
26											26														26				
27	874	53	5	41	170				500	500	27		TOTAL .420				800							800	27				
28											28														28				
29	53	40			52	35	21	35	100	100	29	.430	Equipment Repairs				700							700	29				
30			167	35							30	.450	Motor Vehicle Repairs												30				
31											31														31				
32	65326	19	69008	97	121715	17	45539	70	76950	76950	32		TOTAL Operation & Maintenance				77505							97405	32				
33											33														33				
34					77	32	52	98	75	75	34	.720	Equipment (Miscellaneous)				100							100 -	34				
35											35														35				
36											36		SUMMARY												36				
37	38690	99	33401	97	34128	35	17493	04	38247	20	38247	20	37	.110	Salaries & Wages			38247	20					38027	20	37			
38			342	25	548	25	305	90	700	700	38	.190	Other Fees & Services				700							700	38				
39	65326	19	69008	97	121715	17	45539	70	76950	76950	39		Operation & Maintenance				77505							97405	39				
40					77	32	52	98	75	75	40	.720	Equipment				100							100	40				
41											41														41				
	104017	18	102753	19	156469	09	63391	62	115972	20	115972	20		TOTAL				116552	20						136232	20			

HISTORICAL DATA												ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS												FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958											
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS- ITION	TITLE OF POSITION	X STEP 1 OR 2	BI- WEEKLY RATE	X STEP 2 OR 3	BI- WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS- ITION	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	169	90	1	146	80	1	165	05	1	184	70	1	1	Hospital Nursing Supervisor			26	184	70	4802	20		1			26	206	80	5376	80				
2													2																						
3	1	157		1	157		1	163	40	1	169	90	3	1	Assistant Hospital Nursing Super.			26	169	90	4417	40		1			26	177	30	4609	80				
4													4																						
5	5	144	50	7	144	50	7	150	50	12	157		5	12	Graduate Communicable Disease Nurses			26	157		48984			11			26	163	40	46732	40				
6	3	122	40	3	122	40	6	138	50	1	144	50	6	1	Graduate Communicable Disease Nurse5	144	50	21	157		4019	50								Disallowed					
7	5	133	40	3	133	40							7		Graduate Communicable Disease Nurses																				
8	2	132	50	1	126	25	1	133	20	1	144	50	8	1	Cook			26	144	50	3757			1			26	150	50	3913					
9				1	132	50	1	124	70	1	132	50	9	1	Cook	12	132	50	14	144	50	3613			1	12	138	50	14	150	50	3769			
10													10																						
11	1	108	50	1	108	50	2	113	10	3	132	50	11	3	Custodial Workers			26	132	50	10335			3			26	132	50	10335					
12	4	117	70	3	117	70	3	122	40	1	113	10	12	1	Custodial Worker	4	113	10	22	122	40	3145	20							Disallowed					
13				1	99	30				1	122	40	13	1	Custodial Worker	3	122	40	23	132	50	3414	70							Disallowed					
14													14		Custodial Worker											Formerly Laundry Wk.	1		26	132	50	3445			
15	1	117	70	1	127	90	1	144	50	1	150	50	15	1	Senior Stenographer Clerk			26	150	50	3913			1			26	150	50	3913					
16													16																						
17	1	117	70	1	117	70	1	122	40	1	127		17	1	Typist Clerk			26	127		3302									Disallowed					
18											Day		18																						
19	1	2	Day	1	57	50	1	57	50	1	1	50	19	1	Interne			26	57	70	1500	20		1			26	57	70	1500	20				
20													20																						
21	3	99	30	4	108	50	4	113	10	4	117	70	21	4	Nurses Aides (Attendants)			26	117	70	12240	80		2			26	117	70	6120	40				
22	1	108	50										22		Attendant																				
23													23																						
24	1	117	70	1	117	70	1	122	40	1	127		24	1	Laundry Worker			26	127		3302														
25													25																						
26	30			30			30			30			26	30	TOTAL .110						110746			23						89714	60				
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																						

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
of Health

BUR. G-16-A
DIV. Isolation Hospital

FUNCTION
NUMBER 924

DEPT. PAGE NO. 53
BUR. PAGE NO. 6

BUDGET PAGE NO. 53

G-16-A	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957						DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958			
	1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES			AMOUNT		TOTALS	INCREASE	DECREASE	No.	TOTALS					
1	7493	25	4049	72	217	50	101	50	10500		10500	1	.190	Other Fees & Services			10500							7500		1
2												2											- 903		2	
3												3													3	
4												4													4	
5												5		OPERATION & MAINTENANCE											5	
6	804	62	780	27	1152	52	443	13	800		800	6	.215	Cleaning & Disinfecting			800							800		6
7	13239	92	9797	09	8760	09	3929	99	12000		12000	7	.225	Food & Meals			10000							9000		7
8	87	16	114	36	166	24	88	05	100		100	8	.235	Gasoline & Oil			150							150		8
9	2900	86	1440	29	1468	91	768	42	1800		1800	9	.240	Household & Institutional			1600							1600		9
10	9214	35	8226	35	7000	55	2738	33	7500		7500	10	.245	Medical & Surgical			7500							6000		10
11												11													11	
12	348	07	171	65	189	02	63	33	175		175	12	.250	Office Supplies			175							175		12
13	1	93	22	27	43	57	23	66	25		25	13	.255	Tires & Tubes - One Car			25							25		13
14	12	70			1	95			15		15	14	.260	Tools - Small			15							15		14
15	125	10	37	01	80	91	22	32	75		75	15	.295	Other Commodities			75							75		15
16												16													16	
17					54	70						17	.320	Equipment Hire											17	
18	15											18	.325	Rent & Storage - Cold Storage											18	
19	4602	59	4576	18	4621	79	1759	23	3400		3400	19	.330	Fuel & Heat			3600							3400		19
20			1	79								20	.350	Telegraph & Cable											20	
21	20	55	26	18	10	80	1	50	30		30	21	.355	Telephone			30							30		21
22												22													22	
23	138	50	130		24		170		500		500	23	.365	Surgeons Fees			300							300		23
24	150	10	213	60	108	07	25	50	200		200	24	.375	Printing, Binding & Stationery			200							200		24
25	986	87	904	39	1019	44	303	73	1000		1000	25	.385	Sanitary (Laundry & Garbage)			1000							1000		25
26	22	41			10	60	2		100		100	26	.399	Other Services			25							25		26
27												27													27	
28												28	.420	Building & Other Structures											28	
29												29		Painting 3 Rooms & Recondition											29	
30												30		Humidifying Rooms	500										30	
31												31		Repairs to Roof	300										31	
32												32													32	
33	2143	47	2482	16	4535	48	915	74	2650		2650	33		TOTAL .420			800							800		33
34												34													34	
35	779	43	1087	75	852	26	445	22	1450		1450	35	.430	Equipment Repairs			1000							1000		35
36	107	18	7	54	292	78	62	41	75		75	36	.450	Motor Vehicle Repairs			75							75		36
37			140		197	39			600		600	37	.490	Other Maintenance & Repairs			300							300		37
38												38													38	
39	11		8		14		6		15		15	39	.690	Other Charges - Inspection Fees			15							15		39
40												40													40	
41	35711	81	30166	88	30605	07	11768	56	32510		32510	41		TOTAL Operation & Maintenance			27685							24985		41

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
of Health
BUR. C-16-A

DIV. Isolation Hospital

FUNCTION NUMBER 924

DEPT. PAGE NO. 54
BUR. PAGE NO. 7

BUDGET PAGE NO. 54

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.720 Equipment						1
							2	1 Typewriter - Repl.	215				Disallowed	2
							3	1 Croupette - Addl.	150				150	3
							4	2 Commodes - Addl. @ 40.00	80				Disallowed	4
							5	6 Bedside Stands - Repl. @ 26.00	156				Disallowed	5
							6	Miscellaneous Equipment	150				150	6
							7							7
	68 43	276 79	573 13		125	125	8	TOTAL .720		751				300
							9							9
							10							10
	210 92						11	.740 Additions & Betterments						11
							12	1 Incinerator - Addl.		450			450	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	SUMMARY						30
	89857 05	91145 76	98957 70	48748 87	108924 20	108924 20	31	.110 Salaries & Wages		110746			89714 60	31
	7493 25	4049 72	217 50	101 50	10500	10500	32	.190 Other Fees & Services		10500			7500	32
	35711 81	30166 88	30605 07	11768 56	32510	32510	33	Operation & Maintenance		27685			24985	33
	68 43	276 79	573 13		125	125	34	.720 Equipment		751			300	34
	210 92						35	.740 Additions & Betterments		450			450	35
							36							36
	133341 46	125639 15	130353 40	60618 43	152059 20	152059 20	37	TOTAL		150132			122949 60	37
							38							38
							39							39
							40							40
							41							41

DEPT. of Public Safety

BUR. of Health
G-16-B

DIV. Laboratory

PERSONAL SERVICE

FUNCTION
NUMBER 932

BUDGET AS SUBMITTED AND APPROVED

DEPT. PAGE NO. 55

BUR. PAGE NO. 8

BUDGET PAGE NO. 55

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958
DEPARTMENTAL BUDGET REQUESTSFINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958

HISTORICAL DATA												ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS												FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958														
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	214	20	1	214	20	1	249	30	1	258	50	1	1	Biochemist			26	258	50	6721		1			26	277		7202									
2													2	1	Laboratory Technician			26	177	30	4609 80	Ord. B + 21.30 #104463	1			26	184	70	4802 20									
3	4	144	50	4	144	50	3	150	50	1	177	30	3	1	Laboratory Technician			26	157		4082	Chgd. 1/2 Water Bur.	1			26	163	40	4248 40									
4	2	122	40	1	133	40	3	127		1	157		4	1	Laboratory Technician			26	157		4057		1	2	150	50	24	163	40	4222 60								
5				1	122	40				2	144	50	5	1	Laboratory Technician		2	144	50	24	157		1	6	150	50	20	163	40	4171								
6										2	132	50	6	1	Laboratory Technician		6	144	50	20	157		1	10	138	50	16	150	50	3793								
7													7	1	Laboratory Technician		10	132	50	16	144	50	1	10	138	50	16	150	50	3793								
8													8	1	Laboratory Technician		15	132	50	11	144	50	1			18	150	50	Disallowed	+ 903								
9													9																									
10	1	117	70	1	117	70	1	122	40	1	132	50	10	1	Custodial Worker			26	132	50	3445		1			26	132	50	3445									
11													11													11												
12	8				8				8				8	8	TOTAL .110						34135								31884	20								
13													13													13												
14													14	From Bureau of Water Works												14												
15													15													15												
16													16	TOTAL												16												
17													17													17												
18													18													18												
19													19													19												
20													20													20												
21													21													21												
22													22													22												
23													23													23												
24													24													24												
25													25													25												
26													26													26												
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												

932 Laboratory

BUDGET PAGE NO. 55

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

G-16-A DIV. Laboratory

FUNCTION NUMBER 932

DEPT. PAGE NO. 56

BUR. PAGE NO. 9

BUDGET PAGE NO. 56

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS							FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	51 27	98 12	143 77	63 71	100	100			1	.215 Cleaning & Disinfecting		100				100
2		95 30	130 10	67 68	100	100			2	.235 Gasoline & Oil - 1 Car		125				125
3	55 25	12 26	28 27	39 89	90	90			3	.240 Household & Institutional		90				90
4	2571 45	2431 56	3479 84	597 43	2500	2500			4	.245 Medical & Surgical		2500				2500
5									5							
6	65 44	66 30	86 73	83 37	50	50			6	.250 Office		100				100
7		23 64	1 18	1 29	25	25			7	.255 Tires & Tubes		25				25
8			3 50						8	.260 Small Tools						
9	2		5 74	2 95	25	25			9	.295 Other Commodities		25				25
10									10							
11	17								11	.325 Rent & Storage						
12	1 75	3 70	2 45						12	.355 Telephone						
13	98		1 23						13	.370 Postage						
14	59 20	281 95	113 25	38 15	150	150			14	.375 Printing, Binding & Stationery		100				100
15									15							
16			28 56						16	.380 Publications & Notices						
17	783 45	839 20	786 10	279 23	700	700			17	.385 Sanitary (Laundry)		700				700
18			14 25						18	.399 Other Services						
19									19							
20	102 25								20	.420 Building & Other Structures						
21	15 04	212 53	23 17	93	100	100			21	.430 Equipment Repairs		200				200
22	203 67	35 80	80 07	124 18	100	100			22	.450 Motor Vehicle Repairs		350				350
23									23							
24	3928 75	4100 36	4928 21	1390 88	3940	3940			24	TOTAL Operation & Maintenance		4315				4315
25									25							
26									26							
27									27	.720 Equipment						
28									28	1 Centrifuge & Carrier -Repl.	1000					1000
29									29	1 Microscope Illuminator-Addl.	75					75
30									30	2 Clothes Hampers-Repl.@15.00	30					30
31									31	6 Disposal Cars-Repl. @10.00	60					60
32									32	3 Large Waste Baskets-Repl.@5.00	15					15
33									33	1 Business Coupe-Repl.	1500					Disallowed
34									34	1 Typewriter-Repl.	215					Disallowed
35									35							
36		1196 29	142 59						36	TOTAL .720		2895				1180
37									37							
38									38	.740 Additions & Betterments						
39									39	1 Fume Hood-Addl.	1000					Disallowed
40									40	Installation & Freight	2500					Disallowed
41									41							
										TOTAL .740		3500				

932 Laboratory

BUDGET PAGE NO. 56

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

G-16-A

DI V.

Laboratory

FUNCTION
NUMBER

932

DEPT. PAGE NO. 57

BUR. PAGE NO. 10

BUDGET PAGE NO. 57

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	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							18
						19							19
						20							20
						21							21
						22							22
						23							23
						24							24
						25							25
						26							26
						27							27
						28							28
						29							29
						30	SUMMARY						30
	25447 35	25955 54	28926 88	12343 46	33793	33793	31 .110 Salaries & Wages		32094 80				29760 31
	3928 75	4100 36	4928 21	1390 88	3940	3940	32 Operation & Maintenance		4315				4315 32
		1196 29	142 59				33 .720 Equipment		2895				1180 33
							34 .740 Additions & Betterments		3500				
							35						35
	29376 10	31252 19	33997 68	13734 34	37733	37733	36 TOTAL		42804 80				35255 36
							37						37
							38						38
							39						39
							40						40
							41						41

932 Laboratory

BUDGET PAGE NO. 57

240

940 Main office

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

G-16-A

DIV. Main Office

FUNCTION NUMBER 940

DEPT. PAGE NO. 59

BUR. PAGE NO. 12

BUDGET PAGE NO. 59

HISTORICAL DATA

ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS

ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958

AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958

	1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956			OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS		
1	1398		1037	05	974	40	532		1500		1500		1	.205	Blueprints & Photostats		1500				1500	1	
2	506	57	518	99	426	48	266	10	500		500		2	.235	Gasoline & Oil - 5 Cars		600				600	2	
3			1	80									3	.240	Household & Institutional							3	
4	486	71	336	37	200	32	293	82	500		500		4	.250	Office - Photostat Material		600				600	4	
5	118	81	53	21	16	37	47	32	100		100		5	.255	Tires & Tubes		100				100	5	
6	5	97			16	88			25		25		6	.295	Other Commodities		25				25	6	
7													7									7	
8	818	01	850		621	80	558	15			558	15	8	.310	Carfare & Transportation							8	
9	1	20	9	40	1	70							9	.350	Telegraph & Cable							9	
10	21	30	9	10	8	40	5	60	20		20		10	.355	Telephone		20				20	10	
11	1150	47	1010	56	715	05	621	87	1000		1000		11	.375	Printing, Binding & Stationery-		1500				1500	11	
12													12		Rebinding Birth & Death Books							12	
13													13									13	
14			307	25					500		500		14	.380	Publication & Notices & Reports		500				500	14	
15									25		25		15	.399	Other Services		25				25	15	
16													16									16	
17	166	94	189	01	219	39	12	75	175		175		17	.430	Equipment Repairs		175				175	17	
18	536	08	530	89	785	72	312	93	300		300		18	.450	Motor Vehicle Repairs		300				300	18	
19													19									19	
20	20		20		50		30	05	35		35		20	.620	Dues & Memberships		50				50	20	
21													21									21	
22	5230	06	4873	63	4036	51	2680	59	4680		5238	15	22		TOTAL Operation & Maintenance		5395				5395	22	
23													23									23	
24													24									24	
25													25	.720	Equipment							25	
26													26		1 Typewriter-Repl.	215					215	26	
27													27		1 Letter File-Addl.	220					220	27	
28													28		2 Numbering Machines-Repl. @ 30	60					60	28	
29													29		1 Card File for Birth & Death							29	
30													30		Cards-Addl.	230					230	30	
31													31		Miscellaneous Equipment	100					100	31	
32													32									32	
33	676		3783		1441	52	515	50	937	50	937	50	33		TOTAL .720		825				825	33	
34													34									34	
35													35		SUMMARY							35	
36	48245	68	38945	65	38802	17	19930	39	53172	90	53172	90	36	.110	Salaries & Wages		52805	20			55371	80	36
37	5230	06	4873	63	4036	51	2680	59	4680		5238	15	37		Operation & Maintenance		5395				5395		37
38	676		3783		1441	52	515	50	937	50	937	50	38		Equipment		825				825		38
39													39										39
40	54151	74	47602	28	44280	20	23126	48	58790	40	59348	55	40		TOTAL		59025	20			61591	80	40
41													41										41

and #106808 from 4100
and #106809 " " " "

+ 400
70

940 Main Office

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. 60

BUR. of Health

DIV. Meat Inspection

FUNCTION NUMBER 948

BUR. PAGE NO. 13

BUDGET PAGE NO. 60

G-16-B

HISTORICAL DATA												ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS												FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958													
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	230	80	1	230	80	1	224	80	1	249	30	1	1	Chief Veterinarian			26	249	30	6481	80		1			26	267	70	6960	20	1					
2													2																				2				
3	2	214	20	4	214	20	3	222	50	4	230	80	3	4	Veterinarians			26	230	80	24003	20		4			26	240		24960		3					
4	1	199	40	1	184	70	1	207	30	1	214	20	4	1	Veterinarian	2	214	20	24	230	80	5967	60		1	2	222	50	24	240	6205		4				
5				1	199	40	2	192		1	199	40	5	1	Veterinarian	14	199	40	12	214	20	5362		Abolished Apr #107108				1	14	206	80	12	222	50	5565	20	5
6				1	Hr2	75	1	Hr2	75	1	Hr2	75	6		Veterinarian																			6			
7	3	177	30	3	177	30	3	184	70	3	192		7	3	Vet - Lay Meat Inspector			26	192		14976			3			26	192		14976				7			
8													8	1	Vet - Lay Meat Inspector			26	163	40	4243	40	Created Apr #107108 New Position				1		Range 22		Disallowed		8				
9													9																				9				
10	7			11				11					10	11	TOTAL .110						61039			10							58666	40	10				
11													11																				11				
12													12																				12				
13													13																				13				
14													14																				14				
15													15																				15				
16													16																				16				
17													17																				17				
18													18																				18				
19													19																				19				
20													20																				20				
21													21																				21				
22													22																				22				
23													23																				23				
24													24																				24				
25													25																				25				
26													26																				26				
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				

948 Meat Inspection

BUDGET PAGE NO. 60

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

G-16-A

DIV. Meat

FUNCTION NUMBER 948

DEPT. PAGE NO. 61

BUR. PAGE NO. 14

BUDGET PAGE NO. 61

G-16-A		HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS				FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958										
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS		
1								5		5		1	.215	Cleaning & Disinfecting													1	
2	446	58	703	64	896	14	443	94	750	750		2	.235	Gasoline & Oil - 5 Cars				1000								1000	2	
3	14	40	28	40	27	79		94	25	25		3	.250	Office Supplies				25								25	3	
4	36	11	177	61	92		109	55	65	65		4	.255	Tires & Tubes				150								150	4	
5			8	10					15	15		5	.260	Tools - Small Skinning Knives				15								15	5	
6	4	57	5	60	18	15			15	15		6	.295	Other Commodities				15								15	6	
7												7															7	
8			15	10								8	.310	Carfare & Transportation												+ 112 -	8	
9	2	73										9	.350	Telegraph & Cable												+ 85 -	9	
10	51	65	47	70	20	15	4	10	50	50		10	.355	Telephone				50								50	10	
11	5	20	109	35	42	50	9	50	100	100		11	.375	Printing, Binding & Stationery				100								100	11	
12												12															12	
13	603	99	1023	54	451	13	637	64	500	500		13	.450	Motor Vehicle Repairs				600								600	13	
14												14															14	
15	1165	23	2119	04	1547	86	1205	67	1525	1525		15		TOTAL Operation & Maintenance				1955								1955	15	
16												16															16	
17												17															17	
18												18	.720	Equipment													18	
19												19		1 2-Dr. Sedan - Repl.		1650										1650	19	
20												20															20	
21			1439	80	86	50			2500	2500		21		TOTAL .720				1650								1650	21	
22												22															22	
23												23															23	
24												24															24	
25												25															25	
26												26															26	
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		SUMMARY													35	
36	40053	76	48217	99	49017	37	22759	25	56045	20	56045	20	36	.110	Salaries & Wages			61039								58666	40	36
37	1165	23	2119	04	1547	86	1205	67	1525	1525		37		Operation & Maintenance				1955								1955	37	
38			1439	80	86	50			2500	2500		38	.720	Equipment				1650								1650	38	
39												39															39	
40	41218	99	51776	83	50651	73	23964	92	60070	20	60070	20	40		TOTAL			64644								62271	40	40
41												41															41	

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958					
1953-1954		1954-1955		1955-1956		1956-1957		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	214 20						1	Chief Milk Sanitarian														
2								2															
3			1	195 80	1	195 80	1	210 50	3	1	Assistant Chief Milk Sanitarian		26	210 50	5473						Disallowed		
4								4															
5	7	177 30	6	177 30	6	184 70	5	192	5	5	Milk Sanitaricians		26	192	24960		5		26	199 40	25922		
6			1	150 50	1	157	2	163 40	6	1	Milk Sanitarian	4	163 40	22	177 30	4554 20	1	4	169 90	22	184 70	4743	
7								7	1	1	Milk Sanitarian	18	163 40	8	177 30	4359 60						Disallowed	
8								8															
9	1	214 20						9	Veterinarian														
10								10															
11	1	122 40	1	122 40	1	127	1	132 50	11	1	Stenographer Clerk		26	132 50	3445		1		26	132 50	3445		
12								12															
13	10		9		9		9	13	9		TOTAL .110			42791 80		7					34110		
14								14													- 3270		
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															

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. 63

BUR. of Health

DIV. Milk Inspection

FUNCTION NUMBER 956

BUR. PAGE NO. 16

BUDGET PAGE NO. 63

G-16-A

HISTORICAL DATA

ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958

FISCAL YEAR 1956-1957										ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958										FILE FOR THE FISCAL YEAR 1957-1958								
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS		
1	2035	68	2219	06	1755	52	859	51	2000		2000	1	.235	Gasoline & Oil - 7 Cars			2000									1500	1	
2	116	44	210	41	105	50	33	71	150		150	2	.250	Office Supplies			150									150	2	
3	282	63	347	02	212	68	320	08	300		300	3	.255	Tires & Tubes			300									300	3	
4	14	40										4	.260	Tools - Small														4
5	13	68	56	33	43	91	22	50	100		100	5	.295	Other Commodities			100									100	5	
6												6																6
7	112		164	55	237	31	155	15	150		272	7	.310	Carfare & Transportation - State Compulsory Refresher Course - Spot Checking			250									250	7	
8												8														25	8	
9												9																9
10												10																10
11	26	30	31	05	24	45	9	20	40		40	11	.355	Telephone			35									35	11	
12	521	50	506	75	183	65	380	50	350		350	12	.375	Printing, Binding & Stationery			350									350	12	
13									500		500	13	.380	Publication of Notices - Milk Code			500									100	13	
14	1	85					2		15		15	14	.399	Other Services			15									15	14	
15												15																15
16	38	25	63	60	56	22	14	56	25		25	16	.430	Equipment Repairs			25									25	16	
17	2243	11	874	78	1964	40	1023	10	800		800	17	.450	Motor Vehicle Repairs			1500									800	17	
18												18																18
19	5405	84	4473	55	4583	64	2820	31	4430		4552	19		TOTAL Operation & Maintenance			5225									3625	19	
20												20																20
21												21																21
22												22	.720	Equipment														22
23												23		Weight & Measuring Equip-Addl.	400										Disallowed		23	
24												24		1 4-Dr. Sedan - Repl.	1750	+										1700	24	
25												25		1 Multiple Unit Rack & Posting Table - Addl.	40											40	25	
26												26		1 Upright Revolving Visible File - Repl.	35											35	26	
27												27		4 Copper Cannisters-Repl. @15.00	60											60	27	
28												28		3 Ice Chests - Repl. @ 10.00	30											30	28	
29												29		1 Thermometer Etc													30	29
30												30																30
31												31																31
32	31	14	1628	50	2296		483	75	1598	50	1738	50	32	TOTAL .720			2315									1865	32	
33												33																33
34												34																34
35												35		SUMMARY														35
36	45520	27	36220	35	37468	36	16543	88	43243	50	43243	50	36	.110	Salaries & Wages			42791	80							34110	36	
37	5405	84	4473	55	4583	64	2820	31	4430		4552	37		Operation & Maintenance			5225									3625	37	
38	1628	50	4319	40	2296		483	75	1598	50	1738	50	38	.720	Equipment			2315								1865	38	
39												39																39
40	52554	61	45013	30	44348		19847	94	49272		49534	40		TOTAL			50331	80								39600	40	
41												41																41

956 Milk Inspection

BUDGET PAGE NO. 63

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. 64

BUR. of Health
G-16-B

DIV. Public Health Nursing

FUNCTION
NUMBER 960

BUR. PAGE NO. 17

BUDGET PAGE NO. 64

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958									
1953-1954		1954-1955		1955-1956		1956-1957		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	240 50	1	258 50	1	267 70	1	277	1	1	Public Health Nursing Director			26 277	7202		1			26 277	7202								
2									2																				
3	2	169 90	3	169 90	3	177 30	4	184 70	3	4	Public Health Nursing Supervisors			26 184 70	19208 80		4			26 206 80	21507 20								
4	2	169 90	1	152 80	1	168 30			4		Public Health Nursing Supervisor																		
5									5																				
6	25	150 50	28	150 50	25	157	29	169 90	6	29	Public Health Nurses			26 169 90	128104 60	Abolished 12/57 #107057	28			26 184 70	139263 80								
7	4	138 50	3	127	6	144 50	2	157	7	1	Public Health Nurse	16 157		10 169 90	4211		1	16 169 90	10 184 70	4565 40									
8	1	144 50					4	144 50	8	1	Public Health Nurse	3 157		23 169 90	4378 70		1	3 169 90	23 184 70	4757 80									
9									9	1	Public Health Nurse	12 144 50		14 157	3932		1	12 157	14 169 90	4262 60									
10									10	1	Public Health Nurse	2 144 50		24 157	4057		1	2 157	24 169 90	4391 60									
11									11	1	Public Health Nurse	16 144 50		10 157	3882		2	22 157	4 169 90	8267 20									
12									12	1	Public Health Nurse	18 144 50		8 157	3857														
13	1	115 40	1	115 40	1	117 70	1	122 40	13	1	Public Health Nurse			13 144 50	1878 50	Abolished 12/57 #10687	1	13 157		2041									
14									14		Public Health Nurses					Not in School Nursing New Positions	1	26 157		8164									
15	1	127 90	1	138 50	1	144 50	1	150 50	15	1	Senior Stenographer Clerk			26 150 50	3913	Abolished and 10 6811				26 150 50	3913								
16									16	1	Senior Stenographer Clerk			26 150 50	3913	Changed from Typist 1				26 150 50	3913								
17									17		Grad. Comm Disease Nurse					Created 2 Dec 57 Ord #107057	2												
18	1	122 40	1	122 40	1	127	1	132 50	18	1	Stenographer Clerk			26 132 50	3445		1			26 132 50	3445								
19									19		Grad. Comm Disease Nurse					created 1/1/53 Ord #107057	1												
20								1	20		Typist Clerk																		
21									21		Typist Clerk					Ord #106811	1												
22	38		39		39		44		22	44	TOTAL .110				191982 60		46				215693 60								
23									23																				
24									24		The above positions except the																		
25									25		two indicated in remarks are in																		
26									26		the School Nursing program, and																		
27									27		40% is to be contributed by																		
28									28		School District No. 1. The cost																		
29									29		of the School Nursing program is																		
30									30		\$209,739.60.																		
31									31																				
32									32		40% from School District No. 1				74476 44						83895 80								
33									33																				
34									34		TOTAL				117506 16						131797 80								
35									35																				
36									36																				
37									37																				
38									38																				
39									39																				
40									40																				
41									41																				

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

DIV. Public Health Nursing

FUNCTION NUMBER 960

DEPT. PAGE NO. 65

BUR. PAGE NO. 18

BUDGET PAGE NO. 65

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
10	80	21	40	1	20			30	30	1	.205 Blueprint, Photostat & Photograph		30				30	1	
				7	12			25	25	2	.215 Cleaning & Disinfecting		25				25	2	
350	02	423	18	485	07	212	63	600	600	3	.235 Gas & Oil - 9 Cars		600				600	3	
2	23	4	21	49	87	29	62	25	25	4	.240 Household & Institutional		25				25	4	
		31	85	27	25	14	50	60	60	5	.245 Medical & Surgical		60				60	5	
										6								6	
45	59	173	18	264	04	268	85	300	300	7	.250 Office Supplies		400				400	7	
114	11	58	98	23	64	23	61	150	150	8	.255 Tires & Tubes - 9 Cars		150				150	8	
		80	85					50	50	9	.260 Tools-Small Forceps & Scissors		50				50	9	
25		4	95	17	12	2	95	50	50	10	.295 Other Commodities		50				50	10	
										11								11	
183	85	1	76	497	50	3	60	225	225	12	.310 Carfare & Transportation		250				250	12	
8185	66	8151	78	6360	13	3173	87	7000	7000	13	.315 Mileage		7000				8000	13	
6480		6480		6880		4130		7080	7080	14	.325 Rent & Storage		7080				7080	14	
321	99	328	84	66	39					15	.330 Fuel & Heat						690	15	
		219	88	83	67					16	.335 Electric Service (See .340)							16	
										17								17	
210	74									18	.340 Electric Lighting							18	
		3	87							19	.350 Telegraph & Cable							19	
32	65	25	40	13	40	11	25	35	35	20	.355 Telephone		35				35	20	
222	50	392	85	205	50	249	30	250	250	21	.375 Printing, Binding & Stationery		450				450	21	
										22								22	
				107	10	48	75	100	100	23	.385 Sanitary		125				125	23	
18	93	16	48	8	24					24	.387 Sewer							24	
37	87	32	99	16	50					25	.390 Water							25	
				268						26	.399 Other Services							26	
										27								27	
2	25			461	01			200	200	28	.420 Building & Other Structures							28	
48	03	9		140	40	9	84	300	300	29	.430 Equipment Repairs		300				300	29	
813	30	956	05	940	99	281	96	800	800	30	.450 Motor Vehicle Repairs		1000				1000	30	
										31								31	
17080	77	17417	50	16924	14	8460	73	17280	17280	32	TOTAL Operation & Maintenance		17630				18630	32	
										33								33	
										34								34	
										35								35	
										36								36	
										37								37	
										38								38	
										39								39	
										40								40	
										41								41	

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DEPT. PAGE NO. 66

FUNCTION NUMBER 960

BUR. PAGE NO. 19

BUDGET PAGE NO. 66

960 Public Health Nursing BUDGET PAGE NO. 66

DEPT. of Public Safety

BUR

—DIV.

Sanitary

PERSONAL SERVICE

FUNCTION NUMBER 964

DEPT. PAGE NO. 67

BUR. PAGE NO. 20

BUDGET PAGE NO. 67

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958														
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI- WEEKLY RATE	X STEP 2 OR 3	BI- WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	214	20	1	231	70	1	258	50	1	267	70	1	1	Chief Sanitation Inspector			26	267	70	6960	20		1			26	267	70	6960	20	1		
2	1	181	90	1	181	90	1	188	40	1	195	80	2	2										1			26	206	80	5376	80	2		
3	1	181	90	1	181	90	1	188	40	1	195	80	3	1	Asst. Chief Sanitation Inspector			26	195	80	5090	80		1			26	206	80	5376	80	3		
4													4	✓	Sanitation Inspector									1	Range 21							4		
5	9	163	40	11	163	40	12	169	90	12	177	30	5	12	Sanitation Inspectors			26	177	30	55317	60	Created Ord # 106550	11			26	184	70	52824	20	5		
6	2	141		1	151		1	157		1	150	50	6	1	Sanitation Inspector	12	150	50	14	163	40	4093	60		1	12	157	14	169	90	4262	60	6	
7	3	138	50	2	138	50	1	144	50	1	150	50	7	1	Sanitation Inspector	18	150	50	8	163	40	4016	20								Disallowed	7		
8													8		Sanitation Inspector									Created Ord # 107242	1	R-21 - Step III						8		
9	1	132	50	2	132	50	2	163	40	2	169	90	9	2	Rodent Control Inspectors			26	169	90	8834	80	Abolished Ord # 107242	1			26	177	30	4609	80	9		
10	1	122	80										10		Rodent Control Inspectors																	10		
11	1	113	10										11		Rodent Control Inspector																	11		
12													12																			12		
13	1	138	50	1	138	50	1	122	40	1	138	50	13	1	Senior Stenographer Clerk	4	138	50	22	150	50	3865			1	4	138	50	22	150	50	3865	13	
14													14																			14		
15	1	117	70	1	117	70	1	103	90	1	103	50	15	1	Clerk I	8	108	50	18	117	70	2986	60		1	8	108	50	18	117	70	2986	60	15
16													16																			16		
17	1	99	30	1	108	50	1	103	90	1	117	70	17	1	Typist Clerk	4	117	70	22	127		3264	80		1	4	117	70	22	127		3264	80	17
18													18																			18		
19													19	1	Chemical Engineer	26	214	20				5569	20	New Position - Air Pollution							Disallowed	19		
20													20																			20		
21													21	2	Sanitation Inspectors	26	150	50				7826		New Position - Air Pollution							Disallowed	21		
22													22																			22		
23	22			21			21				21		23	24	TOTAL .110							107824	80		18					84150	23			
24													24																	Ord # 106550 + 3400		24		
25													25																			25		
26													26																			26		
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		

964 *Santiz*

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

DIV. Sanitary

FUNCTION NUMBER 964

DEPT. PAGE NO. 66

BUR. PAGE NO. 21

BUDGET PAGE NO. 68

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
1								10	10	1	.205 Blueprints, Photostats & Photo.		10				10		
2			75					5	5	2	.215 Cleaning & Disinfecting		5				5		
3	9 67	5 30	286 01					300	300	3	.220 Educational - Food Handlers		300				150		
4	1790 17	2139 06	1968 14	859 82				2000	2000	4	.235 Gasoline & Oil - 16 Cars		2500				1750		
5										5									
6			34							6	.240 Household & Institutional								
7		18						10	10	7	.245 Medical & Surgical								
8	216 38	187 08	256 04	185 76				200	170 85	8	.250 Office		250				250		
9	215 44	271 56	285 07	154 76				300	300	9	.255 Tires & Tubes - 16 Cars		300				200		
10	50 34	59 22	21 04	23 02				25	25	10	.295 Other Commodities		40				40		
11										11									
12	818 40	722 40	1465 45	319				700	700	12	.310 Carfare & Transportation		700	and # 106450	for 4000		+ 400		
13			138 25	332 36				240	240	13	.315 Mileage		240				Disallowed		
14	83 80	177 42	196 09	63 25				75	75	14	.330 Fuel & Heat		100				100		
15	3 05	4 50	4 70	1 40				5	5	15	.355 Telephone		5				5		
16	40									16	.370 Postage								
17	1644 91	1304 40	1520 18	611 40				1300	1300	17	.375 Printing, Binding & Stationery		1300				1300		
18	20							50	50	18	.385 Sanitary								
19		4 12	24 85					5	5	19	.399 Other Services		5	and 106451	for 4100		+ 30		
20										20									
21	23 53	80 25	51 59					100	100	21	.430 Equipment Repairs		100				100		
22	2301 36	2440 15	3744 63	1992 04				2500	2500	22	.450 Motor Vehicle Repairs		4000				2500		
23										23									
24			20	10						24	.620 Dues & Memberships								
25	7 24	365 09	12 55	2 90				200	200	25	.670 Pest Control Materials		200				100		
26										26									
27	7184 69	7779 64	9994 59	4555 71				8025	7995 85	27	TOTAL Operation & Maintenance		10055				6915		
28										28									
29										29									
30										30	.720 Equipment								
31										31	1 Desk - Addl.	200					Disallowed		
32										32	1 Chair - Addl.	75					Disallowed		
33										33	1 Typewriter - Repl.	215					Disallowed		
34										34	1 4-Dr. Sedan - Repl.	2750					Disallowed		
35										35	1 Business Coupe - Addl.	1500					1500		
36										36	1 4-Dr. Sedan			and # 106743	from 5750		+ 1476 51		
37	97 02	216	258 81	557 07				495	524 15	37	TOTAL .720		3740				1500		
38										38									
39										39									
40										40									
41										41									

964 Sanitary

BUDGET PAGE NO. 68

BUDGET PAGE NO. 69

—DIV.

964 Sanitary

972 School Hygiene BUDGET PAGE NO. 70

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

DIV. School Hygiene

FUNCTION NUMBER 972

DEPT. PAGE NO. 71

BUR. PAGE NO. 24

BUDGET PAGE NO. 71

G-16-A																			
HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
	1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
1	1950		2980 50		2217 63		2392 28	2000		4000	1	.190 Other Fees & Services		2000				3000	
2											2								
3											3								
4											4								
5											5	OPERATION & MAINTENANCE							
6	1 43		4 68								6	.215 Cleaning & Disinfecting							
7	263										7	.220 Educational & Recreational							
8	63 96		35 27		39 77		29 91	100		100	8	.235 Gasoline & Oil - 1 Car		100				100	
9	21 24		34 56					20		20	9	.240 Household & Institutional		20				20	
10	177		917 51					800		800	10	.245 Medical & Surgical		800				400	
11											11								
12	447 07		513 33		310 33		197 74	300		300	12	.250 Office Supplies		400				400	
13								25		25	13	.255 Tires & Tubes - 1 Car		25				25	
14											14								
15	27		1 20					25		25	15	.295 Other Commodities		25				25	
16											16								
17	300		35 21								17	.310 Carfare & Transportation							
18	150 51		138 14		148 61		3 15	250		250	18	.315 Mileage Allowance - Audiometrist		300				300	
19								10		10	19	.350 Telegrams							
20	1 20		1 55		2		1 80	5		5	20	.355 Telephone		5				5	
21	509 10		117 20		264 40		90 85	600		600	21	.375 Printing Binding & Stationery		600				300	
22	57 30		148 69		131 02		83 48	100		100	22	.385 Sanitary -Laundry		200				200	
23											23								
24	61 03		88 55		168 35		60	200		200	24	.430 Equipment Repairs		200				200	
25	129 78				1 04		24 87	50		50	25	.450 Motor Vehicle Repairs		50				50	
26											26								
27	2209 62		2035 89		1065 52		491 80	2485		2485	27	TOTAL Operation & Maintenance		2725				2025	
28											28								
29											29	.720 Equipment							
30											30	1 Audiometer - Repl.	455					455	
31											31	1 Dictating Machine - Addl.	225				Disallowed		
32											32	1 Typewriter - Repl.	215					215	
33											33								
34			64 83				15	15		15	34	TOTAL .720		895				670	
35											35								
36											36	SUMMARY							
37	11495 71		11543 14		13837 84		4438 15	23863 14		21863 14	37	.110 Salaries & Wages		24079 58				10319 50	
38	1950		2980 50		2217 63		2392 28	2000		4000	38	.190 Other Fees & Services		2000				3000	
39	2209 62		2035 89		1065 52		491 80	2485		2485	39	Operation & Maintenance		2725				2025	
40			64 83				15	15		15	40	.720 Equipment		895				670	
41											41								
	15655 33		16624 36		17120 99		7337 23	28363 14		28363 14		TOTAL		29699 58				16014 50	

972 School Hygiene BUDGET PAGE NO. 71

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. 72

BUR. of Health

DIV. Tuberculosis Control

FUNCTION NUMBER 980

BUR. PAGE NO. 25

BUDGET PAGE NO. 72

G-16-B

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958

1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	313	90	1	313	90	1	323	10	1	332	40	1	1	Tuberculosis Control Director				26	332	40	8642	40		1			26	350	80	9120	80	
2													2	1	Tuberculosis Control Physician				26	286	20	4960	80	2/3 Time	1			26	341	60	5921	10	
3	1	267	70	1	267	70	1	267	70	1	286	20	3																				
4													4		Graduate Nurse																		
5	1	132	50	1	132	50	1	138	50				5																				
6													6																				
7	1	150	50	1	150	50	1	157		1	169	90	7	1	Public Health Nurse				26	169	90	4417	40		1			26	184	70	4802	20	
8													8																				
9	3	127	90	2	138	50	3	144	50	3	150	50	9	3	Senior Stenographer Clerks				26	150	50	11739			3			26	150	50	11739		
10				1	131	60							10		Senior Stenographer Clerk																		
11													11																				
12	1	122	40	1	122	40	1	127		1	132	50	12	1	Stenographer Clerk				26	132	50	3445			1			26	132	50	3445		
13													13																				
14	1	108	50	1	108	50	1	122	40	1	127		14	1	Typist Clerk				26	127		3302			1			26	127		3302		
15										1	117	70	15	1	Typist Clerk	25	117	70	1	127		3069	50		1	25	117	70	1	127		3069	50
16													16																				
17	9			9			9			9			17	9	TOTAL							39576	10		9						41399	60	
18													18																				
19													19																				
20													20		TUBERCULOSIS SURVEY CENTER																		
21													21																				
22	1	267	70	1	267	70	1	277		(1)	286	20	22	(1)	Tuberculosis Control Physician				26	286	20	2480	40	1/3 Time	(1)			26	341	60	2960	50	
23													23																				
24	1	138	50	1	138	50	1	144	50	1	150	50	24	1	Senior Stenographer Clerk				26	150	50	3913			1			26	150	50	3913		
25													25																				
26	1	138	50	1	138	50	1	144	50	1	150	50	26	1	Photofluorgraphic Technician				26	150	50	3913			1			26	150	50	3913		
27													27		Photofluorographic Technician									Ord #107385 Eff 1/30/58	1			Range No 16,07485					
28	1	117	70	1	117	70	1	122	40	1	127		28	1	Typist Clerk				26	127		3302			1			26	127		3302		
29													29																				
30	4			4			4			3			30	3	TOTAL							13608	40								14088	50	
31													31																				
32													32		Less 25% paid by Multnomah County							3402	10								Disallowed		
33													33																				
34													34		TOTAL T. B. Survey Center							10206	30		3						14088	50	
35													35																				
36													36																				
37													37																				
38													38																				
39													39																				
40													40																				
41													41																				

980 T. B. Control

BUDGET PAGE NO. 72

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

DIV.

Tuberculosis Control

FUNCTION NUMBER

980

DEPT. PAGE NO. 73

BUR. PAGE NO. 26

BUDGET PAGE NO. 73

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1955-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COM. FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	38							20	20	1	.240 Household & Institutional		20				20
2				6						2	.245 Medical & Surgical						
3	307 87	241 11	397 31	53 85				200	200	3	.250 Office Supplies		200				200
4										4							
5	100		80 23	60					60	5	.310 Carfare & Transportation						
6	452 32	487 25	476 54	226 58				500	500	6	.315 Mileage - 2 Cars		500				500
7	80							10	10	7	.355 Telephone		10				10
8	69 25	81 30	6 10					25	25	8	.375 Printing, Binding & Stationery		25				25
9										9							
10	21 90							25	25	10	.430 Equipment Repairs		25				25
11										11							
12	952 52	809 66	966 18	340 43				780	840	12	TOTAL Operation & Maintenance		780				780
13										13							
14										14							
15		22 50	187 50							15	.720 Equipment						
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	SUMMARY						
31	35146 67	36045 85	38522 84	18537 02				39161 08	39161 08	31	.110 Salaries & Wages		39576 10				41399 60
32	952 52	809 66	966 18	340 43				780	840	32	Operation & Maintenance		780				780
33		22 50	187 50							33	.720 Equipment						
34										34							
35	36099 19	36878 01	39676 52	18877 45				39941 08	40001 08	35	TOTAL		40356 10				42179 60
36										36							
37										37							
38										38							
39										39							
40										40							
41										41							

980 T.B. Control

BUDGET PAGE NO. 73

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

DIV.

Tuberculosis Control Survey Center

FUNCTION NUMBER 980

DEPT. PAGE NO. 74

BUR. PAGE NO. 27

BUDGET PAGE NO. 74

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS							FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1									1	.190 Other Fees & Services						1
2									2	Physicians Services	7500					2
3									3	Less 25% Paid by County	1875					3
4									4							4
5									5			5625				5
6									6	City-County Adjustment						6
7									7	on Cost of Operation of						7
8									8	Survey Center		3750				8
9									9							9
10	8000	99	7943	14	8863	60	3818	6562 50	10	TOTAL .190		9375				10
11									11							11
12									12							12
13									13	OPERATION & MAINTENANCE						13
14	16	45	25	07	21	49	6 54	50	14	.215 Cleaning & Disinfecting		50				14
15	510	61	15	30	8	10	28 70	250	15	.240 Household & Institutional		150				15
16	1990	11	3673	32	2797	56	1147 19	4000	16	.245 Medical & Surgical		4000				16
17	102	37	174	13	109	29	121 70	125	17	.250 Office Supplies		150				17
18			19	05	1	70			18	.295 Other Commodities						18
19									19							19
20	1618	10	1513	13	3000		1750	3970	20	.325 Rent & Storage		3970				20
21	554	63	604	65	623	49	215 10	500	21	.330 Fuel & Heat		500				21
22	273	14	288	68	283	73	92 58	300	22	.335 Electric Power & Lighting		300				22
23	196	42	184	25	229	64	100 50	225	23	.355 Telephone		225				23
24									24							24
25	1030	57	985	35	1281	74	453 15	1000	25	.375 Printing, Binding & Stationery		1000				25
26	1721	56	2575	78	578	06	450 71	2300	26	.385 Sanitary - Laundry & Garbage		1200				26
27	12	20	18	15	17	76	9 77	30	27	.387 Sewer User Charge		25				27
28	24	38	36	31	35	50	19 51	60	28	.390 Water Service		45				28
29					50		70 76		29	.399 Other Services		50				29
30									30							30
31									31	.420 Building & Other Structures						31
32									32	Floor Covering	250					32
33									33	Paint Dressing Rooms	350					33
34									34							34
35	43	06	137	98			398 46	250	35	TOTAL .420		600				35
36									36							36
37			663	30	244	35	138 27	900	37	.430 Equipment Repairs		900				37
38									38							38
39	8093	60	10914	46	9282	41	5002 94	13960	39	TOTAL Operation & Maintenance		13165				39
40									40							40
41								3490	41	Less 25% Contributions Mult. County		3291 25				41
								10470		TOTAL		9873 75				

980 T.B. Control Survey Center

BUDGET PAGE NO. 74

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
of Health

BUR. 16-A DIV. Tuberculosis Control Survey Cen. FUNCTION NUMBER 980

DEPT. PAGE NO. 75
BUR. PAGE NO. 28

BUDGET PAGE NO. 75

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958

AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958

1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	.720 Equipment						
2										2	1 Cooler Unit - Addl.	500					Disallowed
3										3	12 3x5 Card Files - Addl. @7.00	84					84
4										4	1 Film Drier - Addl.	395					Disallowed
5										5	2 Typewriters - Repl. @ 215.00	430					430
6										6	1 X-Ray Unit - Repl.	15000					Disallowed
7										7							
8			77 92				111 78	149		8	114 93 TOTAL .720		16409				514
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	SUMMARY						
31	11435 49	10191 43	11396 65	6437 82	10204 44	10204 44	31	.110	Salaries & Wages				10206 30				14088 50
32	8000 99	7943 14	8868 60	3818	6562 50	6562 50	32	.190	Other Fees & Services				9375				8650
33	8093 60	10914 46	9282 41	5002 94	10470	10770	33		Operation & Maintenance				9873 75				11195
34		77 92		111 78	149	114 93	34	.720	Equipment				16409				514
35							35										
36	27530 08	29126 95	29547 66	15370 54	27385 94	27651 87	36		TOTAL				45864 05				34447 50
37							37										
38							38										
39							39										
40							40										
41							41										

980 J. B. Control Survey Center BUDGET PAGE NO. 75

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. 76

BUR. of Health

BUR. PAGE NO. 29

DIV. Tuberculosis Control

FUNCTION NUMBER 980 Grand Summary

BUDGET PAGE NO. 76

G-16-A

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958

AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958

	1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
1												1	.110 Salaries & Wages							1		
2	35146	67	36045	85	38522	84	18537	02	39161	08	39161	08	2	T. B. Control		39576	10			41399	60	2
3	11435	49	10191	43	11396	65	6437	82	10204	44	10204	44	3	T. B. Survey Center		10206	30			14088	50	3
4												4										4
5	46582	16	46237	28	49919	49	24974	84	49365	52	49365	52	5	TOTAL .110		49782	40			55488	10	5
6												6										6
7												7	.190 Other Fees & Services									7
8	8000	99	7943	14	8868	60	3818		6562	50	6562	50	8	T. B. Survey Center		9375				8650		8
9												9										9
10	8000	99	7943	14	8868	60	3818		6562	50	6562	50	10	TOTAL .190		9375				8650		10
11												11										11
12												12	Operation & Maintenance									12
13	952	52	809	66	966	18	340	43	780		840	13	T. B. Control		780					780		13
14	8093	60	10914	46	9282	41	5002	94	10470		10770	14	T. B. Survey Center		9873	75				11195		14
15												15										15
16	9046	12	11724	12	10248	59	5343	37	11250		11610	16	TOTAL Operation & Maintenance		10653	75				11975		16
17												17										17
18												18	.720 Equipment									18
19			22	50	187	50						19	T. B. Control									19
20			77	92			111	78	149		114	93	20	T. B. Survey Center		16409				514		20
21												21										21
22			100	42	187	50	111	78	149		114	93	22	TOTAL .720		16409				514		22
23												23										23
24												24										24
25												25										25
26												26										26
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	SUMMARY									35
36	46582	16	46237	28	49919	49	24974	84	49365	52	49365	52	36	.110 Salaries & Wages		49782	40			55488	10	36
37	8000	99	7943	14	8868	60	3818		6562	50	6562	50	37	.190 Other Fees & Services		9375				8650		37
38	9046	12	11724	12	10248	59	5343	37	11250		11610	38	Operation & Maintenance		10653	75				11975		38
39			100	42	187	50	111	78	149		114	93	39	.720 Equipment		16409				514		39
40												40										40
41	63629	27	66004	96	69224	18	34247	99	67327	02	67652	95	41	TOTAL		86220	15			76627	10	41

T. B. Control Summary BUDGET PAGE NO. 76

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
of Health
 BUR. G-16-B

DIV. Venereal Disease Control
 FUNCTION NUMBER 988

PERSONAL SERVICE

DEPT. PAGE NO. 77
 BUR. PAGE NO. 30

BUDGET PAGE NO. 77

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958														
1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	249	30	1	138	50	1	169	90	1	169	90	1	169	90	1	1	Venereal Disease Control Physician			26	169	90	4417	40	1/2 Time Rate	1			26	169	90	4417	40
2																2																		
3	1	150	50	1	150	50	1	163	40	1	169	90	1	169	90	3	1	Venereal Disease Investigator				26	169	90	4417	40							Disallowed	
4																4																		
5	1	150	50	1	150	50	1	144	50							5		Public Health Nurse																
6																6																		
7	1	117	70	1	117	70										7		Typist Clerk																
8																8																		
9	4			4			3			2						9	2	TOTAL .110							8834	80		1					4417	40
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												</						

988 V.D. Control

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. 78

BUR. of Health

BUR. PAGE NO. 31

DIV. Venereal Disease Control

FUNCTION NUMBER 988

BUDGET PAGE NO. 78

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
43 40						1	.235 Gas & Oil - 1 Car						1
11 64						2	.255 Tires & Tubes - 1 Car						2
						3	.295 <i>Other Commodities</i>						3
369 67	407 40	435 47	171 92	500	500	4	.315 <i>Mileage - Car</i>		500				4
3300	1375					5	.325 Rent & Storage						5
13 36						6	.330 Fuel & Heat						6
18 98						7	.335 Electric Power & Lighting						7
1 40						8	.355 Telephone						8
18 60						9	.385 Sanitary						9
						10							10
2 07				25	25	11	.430 Equipment Repairs		25				11
						12							12
3779 12	1782 40	435 47	171 92	525	525	13	TOTAL Operation & Maintenance		525				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	SUMMARY						30
17295 60	13325 16	12644 06	4179 54	8834 80	8834 80	31	.110 Salaries & Wages		8834 80				31
3779 12	1782 40	435 47	171 92	525	525	32	Operation & Maintenance		525				32
						33							33
21074 72	15107 56	13079 53	4351 46	9359 80	9359 80	34	TOTAL		9359 80				34
						35							35
						36							36
						37							37
						38							38
						39							39
						40							40
						41							41

988 V.D. Control

BUDGET PAGE NO. 78

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Health

G-16-A

DIV. Summary

FUNCTION NUMBER 900

DEPT. PAGE NO. 79

BUR. PAGE NO. 32

BUDGET PAGE NO. 79

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958					
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS	
1												1		.110 Salaries & Wages													
2	6903	95	8344	71	8827	99	2482	14	9850	40	9850	40	2	908	Communicable Disease			9850	40							2233	40
3	38690	99	33401	97	34128	35	17493	04	38247	20	38247	20	3	916	Emergency Hospital			38247	20							38027	20
4	89857	05	91145	76	98957	70	48748	37	108924	20	108924	20	4	924	Isolation Hospital			110746								89714	60
5	25447	35	25955	54	28926	88	12343	46	33793		33793		5	932	Laboratory			32094	80							29760	
6	48245	68	38945	65	38802	17	19930	39	53172	90	53172	90	6	940	Main Office			52805	20							55371	80
7	40053	76	48217	99	49017	37	22759	25	56045	20	56045	20	7	948	Meat			61039								58666	40
8	45520	27	36220	35	37468	36	16543	88	43243	50	43243	50	8	956	Milk			42791	80							34110	
9	92316	20	93633	68	98190	79	52895	72	112449	28	112449	28	9	960	Public Health Nursing			117506	16							131797	80
10	79089	26	78760	19	87765	02	42195	04	94379	60	94379	60	10	964	Sanitary			107824	80							84150	
11	11495	71	11543	14	13837	84	4438	15	23863	14	21863	14	11	972	School Hygiene			24079	58							10319	50
12	46582	16	46237	28	49919	49	24974	84	49365	52	49365	52	12	980	Tuberculosis Control			49782	40							55488	10
13	17295	60	13325	16	12644	06	4179	54	8834	80	8834	80	13	988	Venereal Disease Control			8834	80							4417	40
14													14														
15	541497	98	525731	42	558486	02	268983	82	632168	74	630168	74	15		TOTAL .110			655602	14							594056	20
16													16														
17													17		.190 Other Fees & Services												
18			342	25	548	25	305	90	700		700		18	916	Emergency Hospital			700								700	
19	7493	25	4049	72	217	50	101	50	10500		10500		19	924	Isolation Hospital			10500								7500	
20	1950		2980	50	2217	63	2392	28	2000		4000		20	972	School Hygiene			2000								3000	
21	8000	99	7943	14	8868	60	3818		6562	50	6562	50	21	980	Tuberculosis Control			9375								8650	
22													22														
23	17444	24	15315	61	11851	98	6617	68	19762	50	21762	50	23		TOTAL .190			22575								19850	
24													24														
25													25		Operation & Maintenance												
26	3060	97	2666	07	1395	30	637	65	2685		2685		26	908	Communicable Disease			2700								2100	
27	65326	19	69008	97	121715	17	45539	70	76950		76950		27	916	Emergency Hospital			77505								97405	
28	35711	81	30166	88	30605	07	11768	56	32510		32510		28	924	Isolation Hospital			27685								24985	
29	3928	75	4100	36	4928	21	1390	88	3940		3940		29	932	Laboratory			4315								4315	
30	5230	06	4873	63	4036	51	2680	59	4680		5238	15	30	940	Main Office			5395								5395	
31	1165	23	2119	04	1547	36	1205	67	1525		1525		31	948	Meat Inspection			1955								1955	
32	5405	84	4473	55	4583	64	2820	31	4430		4552		32	956	Milk			5225								3625	
33	17080	77	17417	50	16924	14	8460	73	17280		17280		33	960	Public Health Nursing			17630								18630	
34	7184	69	7779	64	9994	59	4555	71	8025		7995	85	34	964	Sanitary			10055								6915	
35	2209	62	2035	89	1065	52	491	80	2485		2485		35	972	School Hygiene			2725								2025	
36	9046	12	11724	12	10248	59	5343	37	11250		11610		36	980	T. B. Control			10653	75							11975	
37	3779	12	1782	40	435	47	171	92	525		525		37	988	Venereal Disease Control			525									
38													38														
39	159129	17	158148	05	207480	07	85066	89	166285		167296		39		TOTAL Operation & Maintenance			166368	75							179325	
40													40														
41													41														

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. 80

BUR. of Health

BUR. PAGE NO. 33

DIV. Summary

FUNCTION NUMBER 900

BUDGET PAGE NO. 80

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS										FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
												1	.720 Equipment						1		
				77 32		52 98		75		75		2	916 Emergency Hospital		100				100		
68 43		276 79		573 13				125		125		3	924 Isolation Hospital		751				300		
		1196 29		142 59								4	932 Laboratory		2895				1180		
676		3783		1441 52		515 50		937 50		937 50		5	940 Main Office		825				825		
		1439 80		86 50				2500		2500		6	948 Meat Inspection		1650				1650		
1628 50		4319 40		2296		483 75		1598 50		1738 50		7	956 Milk		2315				1865		
200		2462 40		1767 21		273 03		613		613		8	960 Public Health Nursing		4958				1883		
97 02		216		258 81		557 07		495		524 15		9	964 Sanitary		3740				1500		
		64 83				15		15		15		10	972 School Hygiene		895				670		
		100 42		187 50		111 78		149		114 93		11	980 Tuberculosis Control		16409				514		
												12									
2669 95		13858 93		6830 58		2009 11		6508		6643 08		13	TOTAL .720		34538				10487		
												14									
												15	.740 Additions & Betterments								
210 92												16	924 Isolation Hospital		450				450		
												17	932 Laboratory		3500						
												18									
210 92												19	TOTAL .740		3950				450		
												20									
												21									
												22									
												23									
												24									
												25									
												26									
												27									
												28									
												29									
												30	SUMMARY								
541497 98	525731 42	558486 02	268983 82	632168 74	630168 74	31	.110 Salaries & Wages					31			655602 14				594056 20		
17444 24	15315 61	11851 98	6617 68	19762 50	21762 50	32	.190 Other Fees & Services					32			22575				19850		
159129 17	158148 05	207480 07	85066 89	166285	167296	33	Operation & Maintenance					33			166368 75				179325		
2669 95	13858 93	6830 58	2009 11	6508	6643 08	34	.720 Equipment					34			34538				10487		
210 92						35	.740 Additions & Betterments					35			3950				450		
						36						36									
720952 26	713054 01	784648 65	362677 50	824724 24	825870 32	37	TOTAL Bureau of Health					37			883033 89				804168 20		
						38						38									
						39						39									
						40						40									
						41						41									

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Insect Control

G-16-B

DIV.

Insect Control

FUNCTION
NUMBER

PERSONAL SERVICE

2540

DEPT. PAGE NO.

81

BUR. PAGE NO.

1

BUDGET PAGE NO.

81

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958

1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS. TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS. 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	1	169	90	1	169	90	1	192		1	214	20		1	1	Insect Abatement Supervisor				26	214	20		1392	30	25%	1			26	230	80		1500	20		
2										2					2																						
3	3	94	70							3					3		Insect Workers										Formerly Laborers 3 Mos.	4			6½	157		4082			
4										4					4																						
5	3	122	80	6	122	80	6	138	50	6	144	50		5	6	Laborers				144	50				5635	50	3 Months										
6										6					6																						
7	1	122	40	1	133	40	1	150	50	1	157			7	1	Equipment Operator				26	157					1020	50	25%	1			26	169	90		1104	30
8										8					8																						
9	8			8			8			8				9	8	TOTAL .110											8048	30		6					6686	50	
10										10					10																						
11										11					11																						
12										12					12																						
13										13					13																						
14										14					14																						
15										15					15																						
16										16					16																						
17										17					17																						
18										18					18																						
19										19					19																						
20										20					20																						
21										21					21																						
22										22					22																						
23										23					23																						
24										24					24																						
25										25					25																						
26										26					26																						
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																						

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. 82

BUR. of Insect Control

BUR. PAGE NO. 2

DIV. Insect Control

FUNCTION NUMBER 2540

BUDGET PAGE NO. 82

G-16-A		HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DET. & ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958					
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS	
1						6		25		25		1	.205	Blueprint, Photostat & Photograph			25								25	1	
2	1487	80	1035	42	1958	48	244	25	2000		2000	2	.210	Botanical & Agricultural			2000								2000	2	
3	43	50	7	01	22	30		25		25		3	.215	Cleaning & Disinfecting			25								25	3	
4	205	14	298	43	454	24	356	91	350		350	4	.235	Gasoline & Oil			400								400	4	
5												5														5	
6			3	99	13	75		75		75		6	.240	Household & Institutional			75								75	6	
7					16	31		25		25		7	.245	Medical & Surgical			25								25	7	
8	42	10	29	80	55	38	32	44	75		75	8	.250	Office Supplies			75								75	8	
9	105	59	85	03	90	57	22	58	100		100	9	.255	Tires & Tubes			100								100	9	
10	119	90			85	38			100		100	10	.295	Other Commodities			75								75	10	
11												11														11	
12	100	60		25	1	40		25		25		12	.355	Telephone			10								10	12	
13	12	50	9	50			1	80	25		25	13	.375	Printing, Binding & Stationery			25								25	13	
14												14														14	
15					2	27	15	26				15	.420	Repairs Building & Other Structures												15	
16	905	65	364	85	808	74	198	18	1000		1000	16	.430	Equipment Repairs			750								750	16	
17	361	67	697	50	145	31	78	44	500		500	17	.450	Motor Vehicle Repairs			500								500	17	
18												18														18	
19												19														19	
20	3384	45	2531	78	3654	13	955	86	4325		4325	20		TOTAL Operation & Maintenance			4085								4085	20	
21												21														21	
22												22														22	
23												23	.720	Equipment												23	
24												24		1 Passenger Vehicle - Repl.		1650								Disallowed	24		
25												25		1 Microscope - Repl.		408								408	25		
26												26														26	
27					1353	56						27		TOTAL .720			2058								408	27	
28												28														28	
29	479	30	75	41								29	.740	Additions & Betterments												29	
30	1650											30	.780	Land												30	
31												31														31	
32												32														32	
33												33		SUMMARY												33	
34	4582	46	3363	20	4414	62	2636	75	8029	80	8029	34	.110	Salaries & Wages			8048	30						6686	50	34	
35	3384	45	2531	78	3654	13	955	86	4325		4325	35		Operation & Maintenance			4085							4085	35		
36					1353	56						36	.720	Equipment			2058								408	36	
37	479	30	75	41								37	.740	Additions & Betterments												37	
38	1650											38	.780	Land												38	
39												39														39	
40	10096	21	5970	39	9422	31	3592	61	12354	80	12354	40		TOTAL			14191	30							11179	50	40
41												41														41	

2540 Insect Control

BUDGET PAGE NO. 82

DEPT. of Public Safety

of Insect Control

BUR.
G-16-B

DIV.

Mosquito Control

PERSONAL SERVICE

FUNCTION
NUMBER 2560

BUDGET AS SUBMITTED AND APPROVED

DEPT. PAGE NO. 83

BUR. PAGE NO. 3

BUDGET PAGE NO. 83

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958
DEPARTMENTAL BUDGET REQUESTSFINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958

1953-1954				1954-1955				1955-1956				1956-1957				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)	169	90	(1)	169	90	(1)	192		(1)	214	20		1	(1)	Insect Abatement Supervisor			26	214	20	4176	90	75%	(1)		26	230	80	4500	60			
2														2																				
3	1	103	90	1	103	90								3		Stenographer Clerk																		
4														4																				
5							1	113	10	1	108	50		5	1	Typist Clerk	12	108	50	14	117	70	2949	80		1	12	108	50	14	117	70	2949	80
6														6																				
7	1	157		1	132	50	1	151		1	169	90		7	1	Insect Control Foreman			26	169	90	4417	40		1			26	192		4992			
8														8																				
9	(1)	122	40	1	133	40	1	150	50	(1)	157			9	(1)	Equipment Operator I			26	157		3061	50	75%	(1)			26	169	90	3313	10		
10	1	144	50	1	144	50	1	150	50	1	157			10	1	Equipment Operator I			13	157		2041		6 Months	1			13	169	90	2208	70		
11														11																				
12										(1)	169	90		12	(1)	Equipment Operator II			13	169	90	2208	70	6 Months	(1)			13	177	30	2304	90		
13														13																				
14	6	122	80	2	132	50	5	138	50	2	144	50		14	2	Laborers			26	144	50	7514			2			26	157		8164			
15				3	122	80				4	144	50		15	4	Laborers			13	144	50	7514		6 Months										
16														16		Insectary Workers										4		26 144	50	7514				
17	9			9			9			9				17	9	TOTAL .110						33883	30		9					35947	10			
18														18																				
19														19		Less Contribution from Multnomah																		
20														20		County 50%						16941	65							17973	50			
21														21																				
22														22		TOTAL						16941	65							17973	60			
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																				

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. 84

BUR. of Insect Control

BUR. PAGE NO. 4

DIV. Mosquito

FUNCTION NUMBER 2560

BUDGET PAGE NO. 84

G-16-A

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958

	1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS		
1	42	95	32		41	53	7	80	50	50	1	.205	Blueprint, Photostat & Photograph	50				50	1	
2	3598	45	2288	17	5200	75	3028	54	12000	12000	2	.210	Botanical & Agricultural	12000	To 2560.720 \$ 407.61				12000	2
3	86	55	35	68	15	82	15	60	50	50	3	.215	Cleaning & Disinfecting	50				50	3	
4	998	60	1354	38	1172	90	1396	35	3000	3000	4	.235	Gasoline & Oil - Planes & Trucks	3000				3000	4	
5											5								5	
6	13	77	19	74			1	56	25	25	6	.240	Household & Institutional	25				25	6	
7	23	44	11	26	15	88			25	25	7	.245	Medical & Surgical	25				25	7	
8	148	89	15	80	37	60	1	88	25	25	8	.250	Office Supplies	25				25	8	
9			19	43	129	70	51	85	150	150	9	.255	Tires & Tubes	150				150	9	
10	86		1	45	31	19			100	100	10	.260	Small Tools	100				100	10	
11	170	11	51	12	66	14	7	34	75	75	11	.295	Other Commodities	75				75	11	
12											12								12	
13			125								13	.310	Carfare & Transportation						13	
14			2				30				14	.320	Equipment Hire Outside						14	
15	240		215		206		197		300	300	15	.325	Rent & Storage	300				300	15	
16	97	18	91	51	83	08	63	75	300	300	16	.330	Fuel & Heat	200				200	16	
17											17								17	
18	5	32									18	.350	Telegraph & Cable						18	
19	16	35	41	15	11	20	2	80	50	50	19	.355	Telephone	50				50	19	
20	69	95	3						25	25	20	.375	Printing, Binding & Stationery	25				25	20	
21	181	54	255	94	297	83	170	96	350	350	21	.385	Sanitary - Laundry	400				400	21	
22	1421	73	326		2332		1187	20	4000	4000	22	.399	Other Services - Pilot Time	4000				4000	22	
23	1928	82	179	79	799	19	1208	92	4000	4000	23	.405	Aircraft Repairs	4000				4300	23	
24	646	78	154	06	307	40	43	55	150	150	24	.420	Building & Other Structure Repairs	150				150	24	
25	1427	55	350	19	776	28	265	53	500	500	25	.430	Equipment Repairs	500				700	25	
26	1250	04	153	58	144	12	437	38	1000	1000	26	.450	Motor Vehicle Repairs	1000				1000	26	
27											27								27	
28	5		5		5				5	5	28	.620	Dues & Membership	5				5	28	
29											29								29	
30	11885	30	3966	57	11673	61	8118	01	26180	26180	30		TOTAL Operation & Maintenance	26130				26630	30	
31											31								31	
32									13090	13090	32		Less Contribution from Mult. Co. 50%	13065				13315	32	
33											33								33	
34									13090	13090	34		TOTAL	13065				13315	34	
35											35								35	
36											36								36	
37											37								37	
38											38								38	
39											39								39	
40											40								40	
41											41								41	

Credit Deducted

2560 mosquito

BUDGET PAGE NO. 84

DEPT. of Public Safety

DEPT. PAGE NO. 85

BUR. of Insect Control

DIV. Mosquito

FUNCTION NUMBER 2560

BUR. PAGE NO. 5

BUDGET PAGE NO. 85

G-16-A

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPENDITURES
AS APPROVED BY THE COUN.
CIL FOR THE FISCAL YEAR 1957-1958

1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1												1	.720 Equipment						1
2												2	1 Tank Truck - Repl.	10000					2
3												3	New Radio Communication						3
4												4	System - See Communications & Elec.						4
5												5	1-4 dr sedan		Ord # 106743 from 5150				5
6	97	41	46	55	2010	70	423	43	518	50	518	50	6	TOTAL .720	10000				6
7												7	Swing fog Sprayer		Ord # 107484 From ysto. 210				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							17
18												18							18
19												19							19
20												20							20
21												21							21
22												22							22
23												23							23
24												24							24
25												25							25
26												26							26
27												27							27
28												28							28
29												29							29
30												30	SUMMARY						30
31	8604	09	15255	55	15047	39	1870	92	16851	20	16851	20	31	.110 Salaries & Wages	16941	65			31
32	11885	30	3966	57	11673	61	8118	01	13090		13090		32	Operation & Maintenance	13065				32
33	97	41	46	55	2010	70	423	43	518	50	518	50	33	.720 Equipment	10000				33
34												34							34
35	20586	80	19268	67	28731	70	10412	36	30459	70	30459	70	35	TOTAL	40006	65			35
36												36							36
37												37							37
38												38							38
39												39							39
40												40							40
41												41							41

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Insect Control

DIV. Summary

FUNCTION NUMBER 2540 & 2560

DEPT. PAGE NO. 86

BUR. PAGE NO. 6

BUDGET PAGE NO. 86

G-16-A HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS												FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958											
1953-1954				1954-1955				1955-1956				6 MONTHS 1956-1957				ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		OBJECT NUMBER		ITEMIZED DESCRIPTION OF EXPENDITURES		AMOUNT		TOTALS		INCREASE		DECREASE		No.		TOTALS	
1														1								.110 Salaries & Wages												1	
2	4582	46		3363	20		4414	62		2636	75		8029	80		8029	80	2540				Insect Control			3048	30							6686	50	2
3	8004	09		15255	55		15047	39		1870	92		16851	20		16851	20	2560				Mosquito Control			10941	65							17973	60	3
4																		4																4	
5	13186	55		18618	75		19462	01		4507	67		24881			24881		5				TOTAL .110			24989	95							24660	10	5
6																		6																6	
7																		7																7	
8																		8				Operation & Maintenance												8	
9	3384	45		2531	78		3654	13		955	86		4325			4325		9	2540			Insect Control			4085							4085		9	
10	11885	30		3966	57		11673	61		8118	01		13090			13090		10	2560			Mosquito Control			13065							13315		10	
11																		11																11	
12	15269	75		6498	35		15327	74		9073	87		17415			17415		12				TOTAL Operation & Maintenance			17150							17400		12	
13																		13																13	
14																		14																14	
15																		15				.720 Equipment												15	
16							1353	56										16	2540			Insect Control			2058							408		16	
17	97	41		46	55		2010	70		423	43		518	50		518	50	17	2560			Mosquito Control			10000									17	
18																		18																18	
19	97	41		46	55		3364	26		423	43		518	50		518	50	19				TOTAL .720			12058							408		19	
20																		20																20	
21																		21																21	
22																		22				.740 Additions & Betterments												22	
23	479	30		75	41													23	2540			Insect Control												23	
24																		24																24	
25	479	30		75	41													25				TOTAL .740													25
26																		26																26	
27																		27																27	
28																		28				.780 Purchase of Property												28	
29	1650																	29	2540			Insect Control												29	
30																		30																30	
31	1650																	31				TOTAL .780												31	
32																		32																32	
33																		33																33	
34																		34				SUMMARY												34	
35	13186	55		18618	75		19462	01		4507	67		24881			24881		35	.110			Salaries & Wages			24989	95						24660	10	35	
36	15269	75		6498	35		15327	74		9073	87		17415			17415		36				Operation & Maintenance			17150							17400		36	
37	97	41		46	55		3364	26		423	43		518	50		518	50	37	.720			Equipment			12058							408		37	
38	479	30		75	41													38	.740			Additions & Betterments												38	
39	1650																	39	.780			Purchase of Property												39	
40																		40																40	
41	30683	01		25239	06		38154	01		14004	97		42814	50		42814	50	41				TOTAL			54197	95						42468	10	41	

2540 &
2560

Insect Control Summary

BUDGET PAGE NO. 86

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
BUR. Disaster Relief & Civil Def DIV. Fund
G-16-A

DEPT. PAGE NO. 87
BUR. PAGE NO. 1

BUDGET PAGE NO. 87

G-16-A HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS												FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS				
1										1	.205 Blueprints & Photostats						1				
2										2	Microfilming	5000					2				
3										3	Photo Supplies	400					3				
4										4							4				
5	160	65	3736	18	6314	12	2192	49	5800	5800	TOTAL .205		5400				5000				
6										6							6				
7										7	.210 Botanical & Agricultural	50					7				
8										8	Landscape Siren Sites	2000					Disallowed				
9										9							9				
10	13	42	57	61	11	40	34	24	1750	1750	TOTAL .210		2050				50				
11										11							11				
12	94	94	95	31	116	94	69	66	100	100	.215 Cleaning & Disinfecting		200				200				
13	3533	34	1205	19	818	11	37	86	750	750	.220 Educational & Recreational -		500				500				
14										14	Training Supplies, Films &						14				
15										15	Publications						15				
16										16							16				
17										17	.225 Food & Meals - Emergency		500				Disallowed				
18										18	Reserve, Operations Center						18				
19										19							19				
20	264	19	250	38	341	56	307	28	500	500	.235 Gasoline & Oil		1200				500				
21	103	49	454	13	39	41	16	59	100	100	.240 Household & Institutional		750				250				
22	562	89	194	07	484	81			11625	11625	.245 Medical & Surgical - First-		10000				5000				
23										23	aid Station Supplies						23				
24										24							24				
25	1312	82	1715	78	2137	47	709	65	2500	2500	.250 Office Supplies		2500				1000				
26	1	19			35	46	96	24	100	100	.255 Tires & Tubes		150				100				
27	25	37	4	32	7	34	4	44	10	10	.260 Small Tools		250				25				
28			18392	47	2605	25					.285 Traffic Control Signals						28				
29										29							29				
30										30	.295 Other Commodities						30				
31										31	Emergency Route Signs	500					Disallowed				
32										32	Protective Clothing	500					Disallowed				
33										33	Barricades (200)	1500					Disallowed				
34										34	Miscellaneous Batteries	350					250				
35										35	Laminating Supplies	250					250				
36										36	Auxiliary Police Supplies	1000					1000				
37										37	Federal Surplus Supplies	1000					500				
38										38							38				
39	3450	49	844	33	3673	69	392	92	6550	6550	TOTAL .295		5100				2000				
40										40							40				
41										41							41				

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
 BUR. Disaster Relief & Civil Def. Bd.
 G-16-A DIV.

FUNCTION NUMBER 5630

DEPT. PAGE NO. 88
 BUR. PAGE NO. 2

BUDGET PAGE NO. 88

G-16-A		HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS								FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS		
1				25						1	.310 Carfare & Transportation						1		
2	810		805	805		390		805	805	2	.325 Rent - Siren Sites		25				25		
3										3							3		
4										4	.330 Fuel & Heat						4		
5										5	Gas Heating	350					5		
6										6	Diesel Oil	250					6		
7										7							7		
8	443	56	519	98	507	71	724	68	1100	1100	8	TOTAL .330		600			600		
9										9							9		
10	32	18	69	58	33	87	30	67	100	100	10	.335 Electric Power		100			100		
11										11							11		
12										12	.355 Telephones						12		
13										13	Speech Channel, Fire & Pol.	75					13		
14										14	Signal Channels, Sirens	500					14		
15										15	Toll Calls & Telegrams	150					15		
16										16	Teletype	125					16		
17										17	Control Center Telephones	2500					17		
18										18							18		
19	772	25	1503	10	1544	37	669	33	3120	3120	19	TOTAL .355		3350			2250		
20	910	40	330	30	871	65	13		1000	1000	20	.375 Printing, Binding & Stationery		500			100		
21	30	92	37	90	9	86	14	17	50	50	21	.380 Publication of Notices & Reports		50			50		
22	17	50	32	03	32	50	59	89	50	50	22	.385 Sanitary-Garbage Collection		75			75		
23							2	50			23	.390 Water		25			25		
24										24							24		
25										25	.399 Other Services						25		
26										26	Account-Clerk	4248 40					26		
27										27	Typist-Clerk (Lead) Microfilming	3757					27		
28										28	Clerk I	3302					28		
29										29	Clerk I	3134 60					29		
30										30	Sanborn Map Corrections	525					30		
31										31							31		
32	90	99	3885	30	4191	08	2259	32	13577	80	13577	80	32	TOTAL .399		14967		14967	
33										33							33		
34	1494	84	2300	38	5	87				34	.420 Building Repairs						34		
35										35							35		
36										36	.430 Equipment Repairs						36		
37										37	Siren Maintenance	2200					37		
38										38	Microfilm Machines	150					38		
39										39	Typewriter Maintenance	75					39		
40										40	Mechanical Equipment, Opera-						40		
41										41	tion Center	2000					41		
	4298	58	1828	22	2122	51	1039	75	2819	2819		TOTAL .430		4425			2725		

5630 Dis. Rel & Civ. Def. Bd. BUDGET PAGE NO. 88

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
BUR. Disaster Rel. & Civil Def. Bd.
G-16-A

FUNCTION NUMBER 5630

DEPT. PAGE NO. 89
BUR. PAGE NO. 3

BUDGET PAGE NO. 89

G-16-A		HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS				FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	.450 Motor Vehicle Repairs	250					1
2										2	Modify Fire Vans	200					2
3										3							3
4	150 50	351 68	251 22	292 78	400	400				4	TOTAL .450		450				450
5										5							5
6	311 77		229 65							6	.490 Other Repairs						6
7		44 50	3		50	50				7							7
8										8	.605 Contributions & Awards		50				50
9	53 16	37 70	37 70		37 70	37 70				9	.620 Dues & Memberships		45				45
10	63 91			59 20						10	.640 Other Insurance						10
11										11							11
12	19003 35	38695 44	27256 55	9416 66	52894 50	52894 50				12	TOTAL Operation & Maintenance		53262				36087
13										13							13
14										14							14
15										15	.720 Equipment						15
16										16	2 Microfilm Cabinets -Addl.	570					570
17										17	2 Multi-purpose Vehicles -Addl.	4000					Disallowed
18										18	Photographic Equip. Microfilm -A.	1500					Disallowed
19										19	Radiological Equipment - Addl.	500					500
20										20	1 Ditto Machine with Cabinet-A.	500					Disallowed
21										21	Supplemental Radio Equip.-Addl.	5000					60000
22										22	1 Hand Truck - Addl.	20					20
23										23	Siren Control Unit	500					500
24										24	Misc. Fed. Sur. Equip.- A.	5000					1000
25										25	5 Fire Communication Vans						and # 106838 from 5636 +15270 -
26	1489 58	12649 78	27325 79	118 07	51508	46508				26	TOTAL .720		17590				62590
27										27							27
28										28	.740 Additions & Betterments						28
29										29	Operation Center	10000					2000
30										30	Siren Towers	2500					Disallowed
31										31	Dispatching Room						5738
32										32	TOTAL .740		12500				7738
33										33							and 106408 5636 Emerg. Unfore. + 4730
34	26589 60	21737	316633	41803 92	23000	44000				34	.760 Buildings & Other Structures						34
35										35							35
36										36	Emergency & Unforeseen		10000				20000
37										37							and #106408 to 5630.740 - 4730
38										38							and #106838 to 5630.720 - 15270
39										39							
40										40							
41										41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. Dis. Rel. & Civil Def. Fund

G-16-A DIV. FUNCTION NUMBER

5630

DEPT. PAGE NO. 90

BUR. PAGE NO. 4

BUDGET PAGE NO. 90

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS												DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958												AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957				EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958							
1953-1954				1954-1955				1955-1956				6 MONTHS 1956-1957				ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956		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															17		
18																		18															18		
19																		19															19		
20																		20															20		
21																		21															21		
22																		22															22		
23																		23															23		
24																		24															24		
25																		25															25		
26	19003	35	38695	44	27256	55	9416	66	52894	50	52894	50	26		Operation & Maintenance																		36087	26	
27	1489	58	12649	78	27325	79	118	07	51508		46508		27	.720	Equipment																		62590	27	
28									15600		15600		28	.740	Additions & Betterments																		7738	28	
29	26589	60	21737		316633		41803	92	23000		44000		29	.760	Buildings & Other Structures																			29	
30									17102	70	1102	70	30		Emergency & Unforeseen																		20000	30	
31													31																				31		
32	47082	53	73082	22	371215	34	51338	65	160105	20	160105	20	32		TOTAL																		126415	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		

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958
(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. Summary

DIV. All

FUNCTION NUMBER

DEPT. PAGE NO. 91

BUR. PAGE NO. 1

BUDGET PAGE NO. 91

16-A																HISTORICAL DATA																FISCAL YEAR 1956-1957																DEPARTMENTAL BUDGET REQUESTS																AS COMPARED WITH BUDGET																FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS																TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956																ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958																ALLOWANCE YEAR 1956-1957																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
1953-1954				1954-1955				1955-1956				6 MONTHS 1956-1957				ORIGINAL APPROPRIATION ALLOWANCE				TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956				OBJECT NUMBER				ITEMIZED DESCRIPTION OF EXPENDITURES				AMOUNT				TOTALS				INCREASE				DECREASE				NO.				TOTALS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												</			

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

Summary

BUR. G-16-A DIV. A11

FUNCTION
NUMBER

DEPT. PAGE NO. 92

BUR. PAGE NO. 2

BUDGET PAGE NO. 92

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS						FISCAL YEAR 1956-1957				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUN- CIL FOR THE FISCAL YEAR 1957-1958	
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	.720 Equipment						
2	3959 45	274 50	400							2	100 Office of the Mayor		595				595
3		236 70								3	250 Disaster Relief & Civil Defense						74439 87
4	52377 61	78693 01	67592 43	13844 93	57768 36	58146				4	300 Bureau of Police		124004 81				-63939 87
5	459 20	1085 18	477 50	26	1020 50	1020 50				5	500 Municipal Court Expense		2066 35				4766 35
6	1895	392 55	1339 53	2352 58	3373 60	3373 60				6	600 Office of City Attorney		2538				2079
7	2669 95	13358 93	6830 58	2009 11	6508	6643 08				7	900 Bureau of Health		34538				10487
8	97 41	46 55	3364 26	423 43	518 50	518 50				8	2500 Bureau of Insect Control		12058				408
9										9							
10	61458 62	94587 42	80004 30	18656 05	69188 96	69701 68				10	TOTAL .720		175800 16				82275 22
11										11							90775 22
12										12							
13										13	.740 Additions & Betterments						97122
14			965	1709 50	8347	8347				14	300 Bureau of Police						-63127
15	210 92									15	900 Bureau of Health		3950				450
16	479 30	75 41								16	2500 Bureau of Insect Control						
17										17							
18	690 22	75 41	965	1709 50	8347	8347				18	TOTAL .740		3950				-63577
19										19							97577
20										20	.780 Purchase of Land						
21	1650									21	2500 Bureau of Insect Control						
22										22							
23										23							
24										24							
25										25							
26										26							
27										27							
28										28							
29										29							
30										30	SUMMARY						
31	3741023 55	3866088 13	4015922 50	2012090 27	4452017 22	4395453 08				31	.110 Salaries & Wages		4565920 67				4774409 30
32	32981 34	35383 24	33678 15	25137 06	45532 50	47532 50				32	.190 Other Fees & Services		42545				4708188 30
33	536578 15	534573 15	594543 16	285727 43	520843 93	523590 48				33	Operation & Maintenance		563686 76				34020
34	61458 62	94587 42	80004 30	18656 05	69188 96	69701 68				34	.720 Equipment		175800 16				548863 01
35	690 22	75 41	965	1709 50	8347	8347				35	.740 Additions & Betterments		3950				90775 22
36	1650									36	.780 Purchase of Land						82275 22
37										37							97577
38	4374381 88	4530707 35	4725113 11	2343320 31	5095929 66	5044444 74				38	TOTAL Dept. of Public Safety		5351902 59				-54 35923 53
39										39							5,545,684.53
40										40							
41										41							

Public Safety Summary

BUDGET PAGE NO. 92

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance

PERSONAL SERVICE

DEPT. PAGE NO. 1BUR. Office of CommissionerFUNCTION
NUMBER 700BUR. PAGE NO. 1BUDGET PAGE NO. 93

G-16-B

DIV. _____

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1957-1958
DEPARTMENTAL BUDGET REQUESTSFINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958

1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POS- ITION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS- ITION	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	387	70	1	387	70	1	387	70	1	387	70	1	1	Commissioner of Finance			26	387	70	10080	20		1			26	426	20	11081	20	1		
2														2										2							2			
3	1	230	80	1	230	80	1	240		1	277		3	1	Administrative Assistant			26	277		7202			1				26	286	20	7441	20	3	
4													4											4							4			
5	1	277		1	277		1	277		1	286	20	5	1	Employee Relations Supervisor			26	286	20	7441	20		1				26	323	10	8400	60	5	
6													6											6							6			
7										1	258	50	7	1	Right of Way Agent			26	258	50	6721		total etc)	1				26	295	40	7680	40	7	
8													8											8							8			
9	1	249	30	1	249	30	1	258	50	1	286	20	9	1	Budget Director			26	286	20	7441	20		1				26	295	40	7680	40	9	
10													10											10							10			
11										1	258	50	11	1	Assistant Budget Director	4	258	50	22	267	70	6923	40		1	4	267	70	22	277		7164	80	11
12													12											12							12			
13	1	157		1	157		1	163	40	1	169	90	13	1	Administrative Secretary			26	169	90	4417	40		1				26	177	30	4609	80	13	
14													14											14							14			
15	1	127	90	1	138	50	1	144	50	1	150	50	15	1	Senior Stenographer Clerk			26	150	50	3913			1				26	150	50	3913		15	
16	1	117	70	1	127	90	1	144	50	1	138	50	16	1	Senior Stenographer Clerk	12	138	50	14	144	50	3685			1	12	138	50	14	150	50	3769		16
17													17		Steno Clerk								Created Ord #107239 1/6/58	1								17		
18	1	117	70	1	117	70	1	122	40	1	127		18	1	Typist Clerk			26	127		3302		Abolished Ord #107239 1/6/58	1				26	127		3302		18	
19													19											19							19			
20	1	169	90	1	169	90	1	2.22Hr.	1	2.20Hr.			20		Real Estate Agent							Retired									20			
21													21											21							21			
22	9			9			9		11				22	10	TOTAL .110						61126	40		10						64322	20	22		
23													23											23							23			
24													24											24							24			
25													25											25							25			
26													26											26							26			
27													27											27							27			
28													28											28							28			
29													29											29							29			
30													30											30							30			
31													31											31							31			
32													32											32							32			
33													33											33							33			
34													34											34							34			
35													35											35							35			
36													36											36							36			
37													37											37							37			
38													38											38							38			
39													39											39							39			
40													40											40							40			
41													41											41							41			

700 Commissioner of Finance

BUDGET PAGE NO. 93

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1957-1958

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1957, AND ENDING JUNE 30, 1958)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance

BUR. Office of Commissioner

G-16-A DIV. _____

FUNCTION NUMBER 700

DEPT. PAGE NO. 2

BUR. PAGE NO. 2

BUDGET PAGE NO. 94

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958	
1953-1954	1954-1955	1955-1956	6 MONTHS 1956-1957		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1956	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
10	110 80	227 20	76 30		250	250	1	.205 Blueprints & Photostats		250				50
2 05							2	.215 Cleaning & Disinfecting						
	115 62	111 70	133 68		135	135	3	.235 Gasoline & Oil		250				250
							4							
981 02	898 07	930 67	298 30		800	800	5	.250 Office Supplies		900				900
		3 02					6	.255 Tires & Tubes						
	1 50						7	.260 Small Tools						
	69						8	.295 Other Commodities						
							9							
475 40	512 95	164 25	150 75			175	10	.310 Carfare & Transportation						
24 29	147 21	132 44	34 30		150	150	11	.315 Mileage - Private Autos		150				150
2 05	88	2 60	1 21				12	.350 Telegraph & Cable Service						
24 15	25 10	13 35	14 80		25	25	13	.355 Telephone Tolls		25				25
3 28							14	.370 Postage						
							15							
							16	.375 Printing, Binding & Stationery						
							17	Stationery	300					
							18	Budget Sheets (15M)	975					
							19	Budget Covers	225					
							20	Letterheads & Envelopes	250					
							21	5 M Employees Hand Books	750					Disallowed
							22	24 City Directors	1600					
652 50	1425 90	1277 60	454 40		1850	1850	23	TOTAL .375		2500				3350
							24							
	4097 44	4826 27					25	.380 Publication of Notices & Reports						
122 07		13 80					26	.399 Other Services						
							27							
							28	.430 Equipment Repairs						
							29	1 Duplicator	25					
							30	2 Calculators	72					
							31	5 Typewriters	80					
							32							
132 53	101 04	122 15	38 09		141	141	33	TOTAL .430		177				177
							34							
	105 08	94 33	148 65		100	100	35	.450 Motor Vehicle Repairs (1)		250				250
							36							
							37							
							38							
							39							
							40							
							41							

700 Commissioner Lin BUDGET PAGE NO. 94