

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 DIV. _____

FUNCTION NUMBER 700

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

BUDGET PAGE NO. 95

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	.620 Dues & Memberships						1
										2	M.F.O.A. (6)	110					2
										3	Personnel Ass'n.	10					3
										4	Civil Service Assembly	15					4
										5	Am. Soc. of Public Administration	8					5
										6	Bur. of National Affairs	156					6
										7	<i>New Personnel Maint Assn 1250</i>						7
	110	331		450	143			299	299	8	TOTAL .620		299				299
										9							9
										10	.635 Surety Bonds						10
										11	.690 Other Charges						11
										12							12
	2539 34	7873 28		8379 38	1503 48			3750	3925	13	TOTAL Operation & Maintenance		4801				5451
										14							14
										15	.720 Equipment						15
										16	1 4-Dr. Letter File	110					16
										17							17
	676	2903 38		187 50				710	710	18	TOTAL .720		110				110
										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
	43355 35	45141 82		43721 90	28198 06			54370 60	61091 60	31	.110 Salaries & Wages		61126 40				64322 20
		500								32	.190 Other Fees & Services						32
	2539 34	7873 28		8379 38	1503 48			3750	3925	33	Operation & Maintenance		4801				5451
	676	2903 38		187 50				710	710	34	.720 Equipment		110				110
										35							35
	46570 69	56418 48		52288 78	29701 54			58830 60	65726 60	36	TOTAL		66037 40				69883 20
										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 Finance

PERSONAL SERVICE

DEPT. PAGE NO. 4

BUR. of Licenses

FUNCTION NUMBER 1000

BUR. PAGE NO. 1

G-16-B DIV.

BUDGET PAGE NO. 96

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	295 40	1	307 70	1	313 90	1	323 10	1	1	Chief License Inspector			26 323 10	8400 60					26 369 30	9601 80
2									2												
3	1	194	1	194	1	201 30	1	208 70	3	1	Sr. License Inspector-Asst. to Chief			26 208 70	5426 20	Base + 24.00	1			26 230 80	6000 80
4	1	184 70	1	184 70	1	192	1	199 40	4	1	Sr. License Inspector			26 199 40	5184 40		1			26 206 80	5376 80
5									5												
6	15	157	15	157	15	163 40	15	169 90	6	15	Field Representatives			26 169 90	66261					26 177 30	64537 20
7	1	132 50							7		Field Representative										
8									8												
9	1	184 70	1	184 70	1	192			9		Accountant										
10									10												
11	3	169 90	2	169 90	2	177 30	1	194	11	1	Field Accountant - Lead			26 194	5044	Base + 9.30	1			26 194	5044
12							1	184 70	12	1	Field Accountant			26 184 70	4802 20		1			26 184 70	4802 20
13									13												
14	1	144 50	1	144 50	1	150 50	1	157	14	1	Clerk II			26 157	4082	Above Maximum	1			26 157	4082
15							1	144 50	15	1	Clerk II			26 144 50	3757		1			26 144 50	3757
16									16		Clerk II										
17	1	138 50	1	138 50	1	144 50	1	150 50	17	1	Sr. Stenographer Clerk			26 150 50	3913		1	19 127	7 138 50	3382 50	
18									18												
19	1	103 90							19		Stenographer Clerk										
20									20												
21	2	117 70	2	117 70	2	122 40	1	127	21	2	Typist Clerks			26 127	6604		2			26 127	6604
22	2	108 50	2	117 70	1	113 10	1	127	22		Typist Clerk										
23									23												
24	1	307 70	1	307 70					24		Supervisor of Liquor Licenses										
25									25												
26	31		28		26		25		26	25	TOTAL .110				113474 40					24	113188 30
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												

1000 Licenses

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 Finance

DEPT. PAGE NO. 5

BUR. of Licenses

BUR. PAGE NO. 2

G-16-A DIV.

FUNCTION NUMBER 1000

BUDGET PAGE NO. 97

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	
		23	01							1	.205 Blueprints & Photostats						1	
115	96	40	03	55	89	19	43	30	30	2	.235 Gasoline & Oil		30				2	
424	20	593	15	311	41	190	43	600	600	3	.250 Office Supplies		500				3	
								25	25	4	.255 Tires & Tubes		15				4	
1252	10	1095	35	846		875		1000	1000	5	.295 Other Commodities & Plate Badges		800				5	
										6							6	
333	60	302	45	321	75	121		350	350	7	.310 Carfare & Transportation		150				7	
6396	99	5484	61	5158	20	2693	20	6000	6000	8	.315 Mileage - Private Autos		6000				8	
1740	50	1770		1770		885		1770	1770	9	.320 Equipment Hire - Outside		2310				9	
	40			65				5	5	10	.355 Telephone Tolls		5				10	
										11							11	
						1				12	.370 Postage						12	
2352	18	1958	85	1880	18	781	52	2000	2000	13	.375 Printing, Binding & Stationery		2000				13	
				8	68			10	10	14	.399 Other Services		5				14	
										15							15	
121	41	62	50	25	50	20		50	50	16	.430 Equipment Repairs		82				16	
94	72	2	76	14	81	5	72	25	25	17	.450 Motorvehicle Repairs		12				17	
										18							18	
12832	06	11332	71	10393	07	5592	30	11865	11865	19	TOTAL Operation & Maintenance		11909				11909	
										20							20	
										21							21	
										22	.720 Equipment						22	
										23	1 Copying Machine - Addl.	575					23	
										24							24	
460	81	1445	98	881		756	88	500	766	25	TOTAL .720		575				575	
										26							26	
										27							27	
										28							28	
										29							29	
										30							30	
										31							31	
										32							32	
										33							33	
										34	SUMMARY						34	
121038	32	108651	81	108129	97	51389	07	113241	90	113241	90	35 .110 Salaries & Wages		113474	40		113188	30
12832	06	11332	71	10393	07	5592	30	11865	11865	36	Operation & Maintenance		11909				11909	36
460	81	1445	98	881		756	88	500	766	37	.720 Equipment		575				575	37
										38							38	
134331	19	121430	50	119404	04	57738	25	125606	90	125873	37	39 TOTAL		125958	40		125672	30
										40							40	
										41							41	

1000 Licenses

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	258 50	1	258 50	1	267 70	1	267 70	1	1	Purchasing Agent			26	267 70	6960 20				1			26	286 20	7441 20		
2							2		2																		
3							3	1	3	1	Assistant Purchasing Agent	17	199 40	9	214 20	5317 60				1	17	199 40	9	214 20	5317 60		
4							4		4																		
5	1	177 30	1	177 30	1	184 70	1	163 40	5	1	Buyer	26	163 40			4248 40										Disallowed	
6							6	1	6	1	Buyer	26	163 40			4248 40										Disallowed	
7							7		7																		
8	1	133 40	1	144 50	1	150 50			8		Clerk II																
9							9		9																		
10							10	1	10	1	Senior Stenographer Clerk			26	150 50	3913										Ord 106353 Formerly Steno Clk. Ord. # 105563	
11							11		11																		
12	1	122 40	1	122 40	1	127			12		Stenographer Clerk																
13							13		13																		
14							14	1	14	1	Typist Clerk	18	108 50	8	117 70	2894 60										Ord. # 105563	
15							15	1	15	1	Typist Clerk			26	127	3302										Formerly Clerk II Ord. # 105563	
16							16		16																		
17							17		17																		
18	4		4		4		18	7	18	7	TOTAL .110					30884 20										5	22628 40
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 Finance

DEPT. PAGE NO. 7

BUR. of Purchases & Stores

BUR. PAGE NO. 2

G-16-A

DIV.

FUNCTION NUMBER 1100

BUDGET PAGE NO. 99

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	244	37	94	25	340	44	79	47	225	225	1	.250 Office Supplies					
2											2						
3							25		25	25	3	.310 Carfare & Transportation					
4	-1198	55	1050	45	556	68	722	82	800	800	4	.375 Printing, Binding & Stationery					
5											5						
6	72	60	63	90	37	34	25	15	25	25	6	.430 Equipment Repairs					
7											7						
8	30		35		35		35		30	30	8	.620 Dues & Memberships - P. A. Assn. of Oregon					
9											9						
10											10						
11	1545	52	1243	60	969	46	887	44	1080	1105	11	TOTAL Operation & Maintenance					1110
12											12						
13											13						
14			165		295	25					14	.720 Equipment					
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	SUMMARY					
35	17951	36	18148	71	19686	59	10114	79	26873	60	26873	60	35 .110 Salaries & Wages				30884 20
36	1545	52	1243	60	969	46	887	44	1080	1105	36	36 .110 Operation & Maintenance				1110	
37			165		295	25					37	37 .720 Equipment					
38											38						
39	19496	88	19557	31	20951	30	11002	23	27953	60	27978	60	39 TOTAL				31994 20
40											40						
41											41						

*credit 107479 from 4100
Ord # 104633 from 4100*

*+ 54 00
+ 290 03*

1100 Purchases & Stores

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. 8

BUR. Stores Expense

DIV.

FUNCTION NUMBER 1300

BUR. PAGE NO. 1

BUDGET PAGE NO. 100

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 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	150 50	1	150 50	1	163 40	1	169 90	1	1	Senior Storekeeper			26	169 90	4417 40		1			26	177 30	4609 80	
2								2	2														
3	127	1	127	1	144 50	1	150 50	3	1	Storekeeper			26	150 50	3913		2			26	157	8164	
4	117 70	1	127	1	144 50	1	150 50	4	1	Storekeeper			26	150 50	3913								
5								5															
6	94 70	1	103 50	1	113 10	1	127	6	1	Typist Clerk			26	127	3302							Disallowed	
7								7															
8	12		12					8		Laborer													
9								9															
10	4		4		4		4	10	4	TOTAL .110						15545 40		3				12773 80	
11								11															
12								12															
13								13															
14								14															
15								15															
16								16															
17								17															
18								18															
19								19															
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31								31															
32								32															
33								33															
34								34															
35								35															
36								36															
37								37															
38								38															
39								39															
40								40															
41								41															

1300 Stores Expense

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 Finance

DEPT. PAGE NO. 9

BUR. of Stores Expense

BUR. PAGE NO. 2

G-16-A DIV. _____

FUNCTION NUMBER 1300

BUDGET PAGE NO. 101

LINE NO.	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	103 01	133 65	85 96	46 50	60	60	1	.215 Cleaning & Disinfecting		60				1
2	141 17	131 35	119 61	60 63	150	150	2	.235 Gasoline & Oil		150				2
3	17 64	40 80	20 47	6 71	35	35	3	.240 Household & Institutional		35				3
4		1 06					4	.245 Medical & Surgical						4
5							5							5
6	118 59	115 91	87 69	60 15	100	100	6	.250 Office Supplies		100				6
7		2 18	16 10	1 37	30	30	7	.255 Tires & Tubes		30				7
8			12 48		15	15	8	.260 Small Tools		15				8
9				75			9	.295 Other Commodities						9
10							10							10
11	8 70	7 60	16 30	1	10	10	11	.310 Carfare & Transportation		10				11
12				10 11			12	.320 Equipment Rental - Outside						12
13	10 05	11 55	6 03	4 02	15	15	13	.370 Postage		15				13
14	98 45	167 45	306 55	61 65	200	200	14	.375 Printing, Binding & Stationery		200				14
15	38 40	25 20	22		20	20	15	.385 Sanitary - Garbage Collection		30				15
16							16							16
17	775 61	360 18	455 99	360 45	400	400	17	.420 Building Repairs		400				17
18	84 12	165 75	125 34	23 34	90	90	18	.430 Equipment Repairs		90				18
19	102 74	166 94	99 17	120 44	50	50	19	.450 Motor Vehicle Repairs		165				19
20							20							20
21	5	5	5				21	.690 Other Charges						21
22							22							22
23	1503 48	1334 62	1378 69	757 12	1175	1175	23	TOTAL Operation & Maintenance		1300				23
24							24							24
25							25							25
26			1318 65				26	.720 Equipment						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	12839 04	13162 92	14547 95	7323 48	15517 50	15517 50	35	.110 Salaries & Wages		15545 40				12773 80
36	1503 48	1334 62	1378 69	757 12	1175	1175	36	Operation & Maintenance		1300				1300
37			1318 65				37	.720 Equipment						
38							38							
39	14342 52	14497 54	17245 29	8080 60	16692 50	16692 50	39	TOTAL		16845 40				14073 80
40							40							40
41							41							41

1300 Stores Expense

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

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT							
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																					
1	1	214 20	1	258 50	1	267 70	1	277	1	1	City Treasurer			26	277	7202					1	22	249 30	4	267 70	6555 40		
2	1	163 40	1	192	1	199 40	1	206 80	2	1	Deputy City Treasurer			26	206 80	5376 80						1	22	177 30	4	192	4668 60	
3	3	144 50	3	150 50	3	157	3	163 40	4	3	Clerks III			26	163 40	12745 20					2			26	163 40	8496 80		
4	1	122 40	1	144 50	1	117 70	1	132 50	5	1	Clerk II			26	144 50	3757					1			26	144 50	3757		
5	1	144 50	1	144 50	1	150 50			6	1	Clerk II																	
6	1	138 50	1	138 50	1	144 50	1	150 50	7	1	Sr. Stenographer Clerk			26	150 50	3913					1			26	150 50	3913		
7	1	138 50					1	163 40	8	1	Account Clerk			26	163 40	2124 20					1			26	163 40	2124 20		
8	1	127 90							9		Account Clerk																	
9	4	138 50	4	138 50	4	144 50	4	150 50	10	4	Parking Meter Collectors			26	150 50						4		16728	26	157	-----		
10	1	117 70	1	117 70	1	122 40	1	127	11	1	Parking Meter Collector			26	127						1	13	144 50	13	157	-----		
11									12																			
12	15		13		13		13		13	13	TOTAL .110					35118 20					12					29515		
13									14																			
14									15																			
15									16																			
16									17																			
17									18																			
18									19																			
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32									33																			
33									34																			
34									35																			
35									36																			
36									37																			
37									38																			
38									39																			
39									40																			
40									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 Finance
 BUR. Office of City Treasurer DIV. _____

FUNCTION NUMBER 1400

DEPT. PAGE NO. 11
 BUR. PAGE NO. 2

BUDGET PAGE NO. 103

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
227 77	4 44	220 81	118 99	400	400	1	.250 Office Supplies		400				1
2 25	207 80		24	10	10	2	.295 Other Commodities		10				2
				10	10	3							3
				10	10	4	.355 Telephone Tolls		10				4
17544 69	16072 20	17143 91	9795 97	18000	18000	5	.370 Postage		18000				5
						6							6
						7	.375 Printing, Binding & Stationery	200					7
						8	Bonded Assessment Statements	350					8
						9	Docket Sheets	25					9
						10	Office Stationery	200					10
						11	Letterheads & Envelopes	100					11
						12	Receipt Books	300					12
						13	Ledger Sheets	25					13
						14	Keypunch Stationery	1000					14
						15							15
1901 59	1319 56	828 86	1131 53	1950	1950	16	TOTAL .375		2200				16
						17							17
						18	.399 Other Services						18
						19	A.D.T. Alarm	318					19
						20	P.T. & T. Police Station	72					20
						21	Armored Car Service	1020					21
						22							22
990	990	1450 97	746 41	1410	1410	23	TOTAL .399		1410				23
						24							24
						25	.430 Equipment Repairs						25
						26	Calculators	78					26
						27	Cash Registers	102 42					27
						28	Bookkeeping Machines	125 40					28
						29	Yale & Towne Vault	123 50					29
						30	Adding Machines	71 40					30
						31	Typewriters	48					31
						32	Allen-Wales Machines	24					32
						33							33
497 55	407 07	660 45	56	560 90	560 90	34	TOTAL .430		572 72				34
						35							35
			2 75	75	75	36	.490 Other Repairs		75				36
						37							37
11368 74	14200	16688 90	16520 83	17000	17000	38	.660 Interest on Loans	17000	17000				38
						39							39
32532 59	33201 07	36996 65	28369 97	39415 90	39415 90	40	TOTAL Operation & Maintenance		39677 72				40
						41							41

1400 City Treasurer

DETAILED ESTIMATE OF EXPENDITURES

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

BUDGET AS SUBMITTED AND APPROVED

of Finance

DEPT. Office of City Treasurer

BUR. G-16-A DIV.

FUNCTION NUMBER

1400

DEPT. PAGE NO. 12

BUR. PAGE NO. 3

BUDGET PAGE NO. 104

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
3719 50						1	.720 Equipment						
						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						
32039 09	32417 64	33339 79	16462 30	34723	34723	31	.110 Salaries & Wages		35118 20				29515
32532 59	33201 07	36996 65	28369 97	39415 90	39415 90	32	Operation & Maintenance		39677 72				39677 72
3719 50						33	.720 Equipment						
						34							
68291 18	65618 71	70336 44	44832 27	74138 90	74138 90	35	TOTAL		74795 92				69192 72
						36							
						37							
						38							
						39							
						40							
						41							

1400 City Treasurer

DETAILED ESTIMATE OF EXPENDITURES

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

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance
of Property Control
 BUR. G-16-B

PERSONAL SERVICE
 FUNCTION NUMBER 1500

DEPT. PAGE NO. 13
 BUR. PAGE NO. 1

BUDGET PAGE NO. 105

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT				
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																		
1	1	214 20	1	214 20	1	240	1	267 70	1	1			26	267 70	6960 20					1		26	277	7202	
2							1	169 90	2	1										1	21	169 90	5	184 70	4491 40
3	1	127	1	127	1	144 50	1	150 50	3	1			26	150 50	3913					1			26	169 90	4417 40
4	1	117 70	1	127	1	144 50	1	150 50	4	1			26	150 50	3913					1	8	144 50	18	157	3982
5									5																
6							1	169 90	6	1			20	169 90	6	177 30	4461 80								
7									7																
8	1	150 50	1	150 50	1	157			8																
9									9																
10	1	138 50	1	151	1	169 90	1	177 30	10	1			26	177 30	4609 80					1			26	177 30	4609 80
11									11																
12	1	117 70	1	117 70	1	122 40	1	127	12	1			26	127	3302					1	Range 13		26	127	6604
13	1	108 50	1	117 70	1	122 40	1	127	13	1			26	127	3302										
14						1	113 10	1	117 70	14	1		15	117 70	11	127	3162 50								
15									15																
16	1	127	1	138 50	1	144 50	1	163 40	16	1			26	163 40	4248 40					1	21	144 50	5	157	3819 50
17									17																
18	8		8		9		9		18	9					37872 70					9					38288 60
19									19																
20									20																
21									21																
22									22																
23									23																
24									24																
25									25																
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38									38																
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 Finance
of Property Control
 BUR. G-16-A DIV. _____

FUNCTION NUMBER 1500

DEPT. PAGE NO. 15
 BUR. PAGE NO. 3

BUDGET PAGE NO. 107

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																					
2																					
3																					
4																					
5																					
6																					
7																					
8																					
9																					
10																					
11																					
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21																					
22																					
23																					
24																					
25																					
26																					
27																					
28																					
29																					
30																					
31	28993	64	29380	53	34000	39	16791	17	37135	20	37135	20	.110	Salaries & Wages			37872	70	38288	60	
32									4000		4000		.190	Other Fees & Services			4000			4000	
33	59251	65	41381	29	45636	67	6345	08	57190		57190		.330	Operation & Maintenance			51540			51540	
34	66	50	121	12	1106	88	225		355	75	855	75	.720	Equipment			215			215	
35																					
36	88311	79	70882	94	80743	94	23361	25	98680	95	99180	95		TOTAL			93627	70		94043	60
37																					
38																					
39																					
40																					
41																					

DETAILED ESTIMATE OF EXPENDITURES

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

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance
 BUR. of Parks
 G-16-B

DIV. Comfort Stations

PERSONAL SERVICE
 FUNCTION NUMBER 1810

DEPT. PAGE NO. 16
 BUR. PAGE NO. 1

BUDGET PAGE NO. 108

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 POSI-TION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT			
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																	
1	8	117 70	8	117 70	8	122 40	8	132 50	1	8	Custodial Workers			26	132 50	27560			8		26	132 50	27560	
2									2		Vacation, Holidays, Sick Leave						2000						2200	
3		2040		1200		2000		2000	3															
4									4															
5	8		8		8		8		5	8	TOTAL .110									8				29560
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															
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34									34															
35									35															
36									36															
37									37															
38									38															
39									39															
40									40															
41									41															

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

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

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance
 BUR. of Parks DIV. Comfort Stations

DEPT. PAGE NO. 17
 BUR. PAGE NO. 2

FUNCTION NUMBER 1810

BUDGET PAGE NO. 109

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 EXPEN- DITURES 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	1450 92	1527 58	1592 16	741 09	1550	1550	1	.215	Cleaning & Disinfecting		1550						1
2	28 46	66 10	55 66	9 58	40	40	2	.240	Household & Institutional		40						2
3	7 19	19 15	4 26	1 78	5	5	3	.245	Medical & Surgical		5						3
4	44 46	1 16	2 35				4	.260	Small Tools								4
5	53 97	25 86	14 75	9 47	60	60	5	.295	Other Commodities		50						5
6							6										6
7	898 09	978 75	1174 71	470 87	975	975	7	.330	Heating		975						7
8	7 80	6 80	8 30	3 50	10	10	8	.355	Telephone		10						8
9	232 64	221 89	216 76	141 42	250	250	9	.385	Sanitary, Garbage, Laundry, Etc.		250						9
10							10										10
11				90			11	.420	Building Repairs								11
12							12										12
13	2723 53	2847 29	3068 95	1378 61	2890	2890	13		TOTAL Operation & Maintenance		2880						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	26312 09	27088 51	26975 31	15079 62	28416	28416	31	.110	Salaries & Wages		29560						31
32	2723 53	2847 29	3068 95	1378 61	2890	2890	32		Operation & Maintenance		2880						32
33							33										33
34	29035 62	29935 80	30044 26	16458 23	31306	31306	34		TOTAL		32440						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 Finance

DEPT. PAGE NO. 18

BUR. of Parks

DIV. Dodge Park

FUNCTION NUMBER 1820

BUR. PAGE NO. 3

BUDGET PAGE NO. 110

C-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						
	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	34	49	58	93	61	85	46	10	50	50	1	.215 Cleaning & Disinfecting		50				1
2	2	04	1	44	11	40	2	26	10	10	2	.240 Household & Institutional		10				2
3									10	10	3	.245 Medical & Surgical		5				3
4	3	27	1	02	34	70	25	88	10	10	4	.260 Small Tools		10				4
5	31	78	1	22	32	86	24	72	25	25	5	.295 Other Commodities		25				5
6											6							6
7									50	50	7	.330 Fuel & Heat		50				7
8	108										8	.375 Printing, Binding & Stationery						8
9	321	94			24				350	350	9	.399 Other Services		350				9
10											10							10
11			4	90		17			50	50	11	.420 Buildings & Other Structures		25				11
12	123	83			2	70			400	400	12	.430 Equipment Repairs - Tables, Etc.		400				12
13	104	69	89	13	391	40			100	100	13	.490 Other Maintenance & Repairs		100				13
14											14							14
15	730	04	156	64	559	08	98	96	1055	1055	15	TOTAL Operation & Maintenance		1025				15
16											16	(Offset by ...)						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	SUMMARY						35
36	730	04	156	64	559	08	98	96	1055	1055	36	Operation & Maintenance		1025				36
37											37							37
38											38							38
39											39							39
40											40							40
41											41							41

1820 Dodge Park

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 Finance

PERSONAL SERVICE

DEPT. PAGE NO. 19

BUR. of Parks

DIV. Executive & Clerical

FUNCTION NUMBER 1830

BUR. PAGE NO. 3

BUDGET PAGE NO. 111

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	1	323 10	1	323 10	1	332 40	1	341 60	1	1			26 341 60	8881 60		1			26 369 30	9601 80	
2									2												
3	1	277	1	277	1	286 20	1	295 40	3	1			26 295 40	7680 40		1			26 313 90	8161 40	
4									4												
5	1	230 80	1	230 80	1	240	1	214 20	5	1			10 214 20 16 230 80	5834 80		1	10	222 50	16 240	6065	
6									6												
7	1	178 45	1	184 70	1	192	1	199 40	7	1			26 199 40	5184 40		1			26 199 40	5184 40	
8									8												
9	1	150 50	1	150 50	1	157	1	163 40	9	1			26 163 40	4248 40		1			26 163 40	4248 40	
10									10												
11	1	150 50	1	150 50	1	157	1	163 40	11	1			26 163 40	4248 40		1			26 163 40	4248 40	
12									12												
13	1	113 10	1	122 80	1	138 50	1	157	13	1			26 157	4082	Ord.#105012 Above Max.	1			26 157	4082	
14	1	108 50	1	99 30	1	113 10	1	127	14	1			26 127	3302		1			26 127	3302	
15	1	138 50	1	138 50	1	144 50	1	150 50	15	1			26 150 50	3913		1			26 150 50	3913	
16								1 138 50	16	1			14 138 50 12 144 50	3673	Formerly Steno Clk. Ord. # 105255	1	14	138 50	12 144 50	3673	
17									17												
18	1	122 40	1	122 40	1	127			18												
19								1 113 10	19	1			16 113 10 10 122 40	3033 60		1	16	113 10	10 122 40	3033 60	
20									20												
21	2	108 50	1	117 70	2	122 40	2	127	21	2			26 127	6604		2			26 127	6604	
22			1	108 50					22												
23									23												
24	1	Hr2 50	1	Hr2 50					24												
25									25												
26	13		13		12		13		26	13				60685 60		13				62117	
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 Finance

DEPT. PAGE NO. 20

BUR. of Parks

DIV. Executive & Clerical

FUNCTION NUMBER 1830

BUR. PAGE NO. 4

BUDGET PAGE NO. 112

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
				1500		750		1500	1500	1	.190 Other Fees & Services						1
										2							2
										3							3
										4							4
										5	OPERATION & MAINTENANCE						5
	235 52	308 80		496 78		136 86		350	350	6	.205 Blueprint, Photostat & Photograph		350				6
	2 65			75				5	5	7	.215 Cleaning Supplies		5				7
								200	200	8	.225 Meals						8
	382 28	236 95		223 46		104 36		250	250	9	.235 Gasoline & Oils		250				9
	3 01									10	.245 Medical & Surgical						10
										11							11
	1205 87	776 92		825 25		492 06		900	900	12	.250 Office Supplies		900				12
	51 91	75 44		40 19				140	140	13	.255 Tires & Tubes		150				13
	5 35	2				37 49		10	10	14	.295 Other Commodities		25				14
										15							15
	480 18	1142 05		1144 46		267 50		100	320	16	.310 Carfare & Transportation		100				16
	2 03			5 74		2 52		15	15	17	.315 Automobile Mileage		15				17
	5 50							10	10	18	.320 Equipment Hire - Outside		10				18
	3 31			4 80						19	.350 Telegraph & Cable						19
	5	10 50		7 30		3 10		15	15	20	.355 Telephone		15				20
										21							21
	1088 05	779 55		948 88		653 60		900	900	22	.375 Printing, Binding & Stationery		900				22
										23	Timekeeping & Personnel Forms,						23
										24	Ledger & Requisition Forms,						24
										25	Envelopes & Letterhead,						25
										26	Binding Ledgers, Misc. Printing						26
										27							27
	4 10									28	.399 Other Services						28
										29							29
	294 81	348 82		324		28 95		340	340	30	.430 Maintenance & Repairs - Equipment		340				30
										31	Typewriters - Adding Machines,						31
										32	Mimeograph & Calculators						32
										33							33
	259 42	225 34		246 39		128 52		400	400	34	.450 Motor Vehicle Repairs		300				34
	13 82									35	.490 Other Maintenance & Repairs						35
										36							36
	80	80		82		72		90	90	37	.620 Dues & Memberships - A.I.P.E.		90				37
										38	Int. Parks Assn. Etc.						38
										39							39
										40							40
										41							41

ORD 106273 FROM 4100
 " 106518 " " "
 " 107155 " " "

+ 75 -
 + 660 -
 + 325 -

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 Finance

DEPT. PAGE NO. 21

BUR. of Parks

DIV. Executive & Clerical

FUNCTION NUMBER 1830

BUR. PAGE NO. 5

BUDGET PAGE NO. 113

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
						5				1	.635 Surety Bonds						
						96 78				2	.690 Other Charges						
										3							
4122	81	3986	37	4350	1835	18	3725	3945	4		TOTAL Operation & Maintenance	3450				3450	
									5								
									6								
									7	.720	Equipment						
									8	1	Sign Making Machine New	500				Disallowed	
									9	1	Tape Recorder New	200				Disallowed	
									10	3	File Cabinets New	390			3	390	
									11	1	Secretary Desk Repl.	225			1	225	
									12	1	Chair Posture Repl.	65			1	65	
									13	1	Typewriter Stand Repl.	25			1	25	
									14	1	Calculator New	685			1	685	
									15	1	Adding Machine New	350			1	350	
									16	1	16" Elite Type Typewriter Repl.	200			1	200	
									17	4	Lockers New	80				Disallowed	
									18	2	Desks Repl.	450			2	450	
									19								
366	72	128	39	338	1015	08	3917	50	3917	50	TOTAL .720	3170				2390	
									21								
									22								
									23								
									24								
									25								
									26								
									27								
									28								
									29								
									30								
									31								
									32								
									33								
									34		SUMMARY						
52808	45	53756	69	55293	43	25891	42	60593	60	60593	60	.110 Salaries & Wages	60685	60		62117	
				1500		750		1500		1500		.190 Other Fees & Services					
4122	81	3986	37	4340	50	1835	18	3725	3945	37		Operation & Maintenance	3450			3450	
366	72	128	39	338		1015	08	3917	50	3917	50	.720 Equipment	3170			2390	
									39								
57297	98	57871	45	61471	93	29491	68	69736	10	69956	10	TOTAL	67305	60		67957	
									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

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT					
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																			
				1	224 80	1	230 80	1	1	Engineer II Civil			26	230 80	6000 80					1		26	240	6240		
								2		<i>Engineering Aide - Office</i>																
1	184 70	1	184 70	1	192	3	199 40	3	3	Senior Park Foreman			26	199 40	15553 20							3	26	214 20	16707 60	
4	157	1	165 80	1	182 20			4		Senior Park Foreman																
		1	157	1	177 70			5		Senior Park Foreman																
								6																		
7	2 177 30	1	177 30	2	184 70	1	192	7	1	Park Warden			26	192	4992							1		26	206 80	5376 80
		1	168 30			1	163 40	8	1	Park Warden			3	163 40	23 177 30	4568 10						1	3	177 30	23 192	4947 90
								9		<i>Park Warden</i>																
								9		<i>Stores Supervisor</i>																
10	1 150 50	1	150 50	1	163 40	1	169 90	10	1	Senior Storekeeper			26	169 90	4417 40							1		26	177 30	4609 80
								11																		
12	2 127	2	127	2	144 50	2	150 50	12	2	Storekeepers			26	150 50	7826							2		26	157	8164
								13																		
								14	1	Clerk II			26	157	4082							1		26	157	4082
								15																		
		1	117 70	1	122 40			16		Clerk I																
								17																		
		1	176 50	1	183 80	1	191 20	18	1	Carpenter			26	191 20	4971 20							1		26	206 80	5376 80
19	2 169 90	1	169 90	2	177 30	3	184 70	19	3	Carpenters			26	184 70	14406 60							6		26	199 40	31106 40
20	1 144 50	1	144 50	2	163 90	1	157	20	1	Carpenter			3	157	23 169 90	4378 70										
				2	150 50	2	169 90	21	2	Carpenters			15	169 90	11 184 70	9160 40										
								22																		
23	1 177 30	1	177 30	1	184 70	1	192	23	1	Electrician			26	192	4992							1		26	206 80	5376 80
24	1 150 50	1	150 50	1	157	1	163 40	24	1	Electrician			26	163 40	4248 40							1	13	192	13 206 80	5184 40
								25																		
26	2 169 90	2	169 90	2	177 30	2	184 70	26	2	Painters			26	184 70	9604 40							2		26	199 40	10368 80
27	1 144 50	1	144 50	1	150 50	1	157	27	1	Painter			26	157	4082							1	13	184 70	13 199 40	4993 30
								28																		
29	2 169 90	2	169 90	1	184 70	1	192 10	29	1	Plumber			26	192 10	4994 60							1		26	206 80	5376 80
30				1	177 30	1	184 70	30	1	Plumber			26	184 70	4802 20							1	13	192	13 206 80	5184 40
								31																		
								32		Stonemason																
								33		Concrete Finisher																
								34																		
35	4 150 50	3	150 50	1	163 30	1	169 90	35	1	Maintenance Repairman			26	169 90	4417 40							1		26	184 70	4802 20
36		1	146 80	2	157	3	163 40	36	3	Maintenance Repairmen			26	163 40	12745 20							3		26	177 30	13829 40
37				1	151 90			37		Maintenance Repairmen																
								38																		
39	4 138 50	4	138 50	4	144 50	3	150 50	39	3	Utility Workers			26	150 50	11739							4		26	169 90	17669 60
40				1	133 40	1	150 50	40	1	Utility Worker			26	150 50	3913											
41						1	138 50	41	1	Utility Worker			13	138 50	13 150 50	3757						1	13	157	13 169 90	4249 70

DETAILED ESTIMATE OF EXPENDITURES

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

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance
BUR. of Parks
G-16-B

DIV. Park Maintenance

PERSONAL SERVICE
FUNCTION NUMBER 1840

DEPT. PAGE NO. 23
BUR. PAGE NO. 7

BUDGET PAGE NO. 115

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT		
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
2	138 50	2	138 50	2	157	2	163 40	1	2			26	163 40	8496 80		2			26	177 30	9219 60	1	
							1 184 70	2	1			26	184 70	4802 20	used #107354 Ret to 7/1/57 Base + 14.75 when 50 hp. dozer	1			26	184 70	4802 20	2	
							2 157	4	2			26	169 90	4417 40	Half Time	2			13	177 30	4609 80	3	
							3 144 50	5	3			26	157	12246		5			26	169 90	22087	4	
							1 122 40	6	2			26	157	8164								5	
							1 122 40	7	1			26	132 50	3445		1	13	157	13	169 90	4249 70	6	
							1 122 40	8	2			26	132 50	3445	Half Time	2	13	163 40				4248 40	7
							1 169 90	9	1			7	169 90	19	184 70	4698 60	1	26	184 70			4802 20	8
							14 94 70	10	14			6 1/2	108 50	9873 50		4	6 1/2	113 10				2940 60	9
							1 169 90	11	1			26	184 70	4802 20		1			26	206 80	5376 80	10	
							12 138 50	12	10			26	157	40820		11			26	177 30	50707 80	11	
							14 138 50	13	1			26	157	4082									12
							1 138 50	14	3			13	157	11758 50		3	13	163 40	13	177 30	13287 30	13	
							1 163 40	15	1			26	169 90	4417 40	Base + 14.70	1			26	192	4992	14	
							1 157	16	1			26	175 50	4563	Base + 22.10	1			26	199 40	5184 40	15	
							1 Hr1 81	17															16
							29 157	18	24			26	176 40	110073 60		28			26	192	139776	17	
							1 157	19	1			26	169 90	4417 40									18
							5 134 80	20	1			26	169 90	4417 40									19
							1 140 80	21	1			26	169 90	4417 40									20
							1 152 80	22	1			26	169 90	4417 40									21
							4 152 80	23	4			26	144 50	15028		4	26	163 40				16993 60	22
								24	178			26	144 50	668746		167 1/2			26	157	684415 30	23	
							7 122 80	25	Laborers						How about budgeting part-time positions as well as full-time positions and eliminating average clause in budget ordinance and code?								24
							10 122 80	26	Laborers														25
								27	Laborers														26
							(5) 11 50	28	(5) Laborers - While Tree Trimming			13	11 50	747 50	Base + 12.90 6 Mos.	(5)			13	12 90	838 50	27	
							(14) 9 30	29	(14) Laborers - While Operating Tractor Mower			19 1/2	9 30	2538 90	Base + 12.90 9 Mos.	(14)			19 1/2	12 90	3521 70	28	
								30	Laborers - Chrlly. basis while operating Gravelly or similar type heavy duty grass cutting equip. on side hill terrain					Base + 6.40 Ord. 106419	(5)			26	6 40				29

1840 Park Maintenance

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	.420 Buildings & Other Structures	11500					1		
						2	Reroof Comfort Station -Alberta	200					2		
						3	Reroof Comfort Station-Columbia	250					3		
						4	Reroof Comfort Station-Holladay	200					4		
						5	Reroof Comfort Station-Irving	300					5		
						6	Reroof Comfort Station-Mt.Scott	200					6		
						7	Reroof Comfort Station-Peninsula	700					7		
						8	Reroof Comfort Station-Pier	500					8		
						9	Reroof Bldg. - St. Johns	5000					9		
						10	Reroof Bldg. - University	2400					10		
						11	Reroof Tool House - Washington	750					11		
						12	Paint Exterior - Knott St.	6000					12		
						13	Paint Exterior - St. Johns	3000					13		
						14	Paint Exterior - University	6000					14		
						15	Asphalt Tile - Columbia C.C. Bldg.	500					15		
						16	Remodel Shelter Bldg.-Farragut	4000					16		
						17	Gutters - Knott St.	1000					17		
						18	Floor Tile Lobby - Peninsula	650					18		
						19	Repair Natatorium Bldg.-Pier	2000					19		
						20	Repair Greenhouse-Overlook	600					20		
						21	Cupboards & Shelving - Mt. Scott	500					21		
						22							22		
14674	91 16325 08	12719 29	9307 82	26120	26120	23	TOTAL .420		46250				25650		
18597	75 18837 77	22422 38	11391 38	18500	18500	25	.430 Equipment Repairs -		18500				18500		
						26	Lawn Mowers, Mower Units, Benches,						26		
						27	Table, Bleachers, Tools, Tractors,						27		
						28	Power Mowers, Grading Equip., Etc.						28		
						29	Shop Equip., Swimming Pool Filters,						29		
						30	Pumps, etc.						30		
6860	32 6582 61	9116 35	5785 11	6800	6800	32	.450 Motor Vehicle Repairs		6800				3800		
						33							33		
						34	.490 Other Maintenance & Repairs						34		
						35	Resurface Tennis Courts:						35		
						36	Buckman	6400					Disallowed		
						37	Pier	2400					37		
						38	Lair Hill	2000					38		
						39	Knott St.	2400					Disallowed		
						40	Kenilworth	2000					40		
						41	Rose City	2400					41		

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	N O	TOTALS
						1	.490 Other Maintenance & Repairs Continued						
						2	Resurface Tennis Courts:						
						3	Westmoreland	2400					
						4	Sellwood	2500					
						5							
						6	Pave Walks:						
						7	Alberta	800					
						8	Holladay	1000					
						9	Irving	1000					
						10	Laurelhurst	9000					
						11	No. Park Blocks	1000					
						12	Peninsula	1000					
						13	Pier	6000					
						14	Plaza Blocks	1200					
						15	U. S. Grant	750					
						16	Wallace	100					
						17	Mt. Scott	2000					
						18							
						19	Pave Entrance at Bldg.-Laurelh.	150					Disallowed
						20	Resurface Play Area-Penninsula	2500					
						21	Steps - Rose Garden Theatre	10000					Disallowed
						22	Resurface Roads - Washington	10000					
						23	Slide Damage - Duniway	2000					
						24							
	44516 81	38020 35	32500 31	18380 91	51710	25	TOTAL .490		71000				25000
						26							
	12	10	35		25	27	.605 Rose Certificates		25				25
	30	60	77 50		35	28	.620 Dues & Memberships		35				35
	12 50	14 50	18	12 50	10	29	.690 Other Charges		10				10
						30							
	141158 49	141196 66	141199 53	69563 44	165955	31	TOTAL Operation & Maintenance		206475				135995
						32							
						33							
						34	.720 Equipment						
						35	2 Typewriters- Repl.	450				2	450
						36	1 Filing Cabinet-Addl.	125				1	125
						37	1 Calculator - Repl.	700				1	700
						38	1 Adding Machine - Addl.	350				1	350
						39	1 Scoop - Addl.	5000					Disallowed
						40	1 Scrub Machine - Addl.	390				1	390
						41	1 Scooter - Addl.	600				1	600

and 707562 to 1840.720 - 700

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

HISTORICAL DATA				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS				AS COMPARED WITH BUDGET		FINAL DETAILED ESTIMATED EXPENDITURES	
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1956-1957		ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958				ALLOWANCE YEAR 1956-1957		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 Continued						
						2	1 Package Truck - Addl.	2600				1	2600
						3	1 Chain Saw - Addl.	325				1	325
						4	1 Power Sod Cutter - Addl.	800				1	800
						5	1 50 Gal. Spray Tank - Addl.	550				1	550
						6	Tractor Implements - Addl.	1000					1000
						7	Power & Hand Mowers-Mower Units						
						8	Repl.	2500					2500
						9	1 Portable Steam Cleaner - Addl.	650				1	650
						10	1 Spray Truck - Repl.	2500				1	2500
						11	1 O'head Service Truck w/						
						12	Tele. Boom - Addl.	12500					Disallowed
						13	1 Trenching Machine - Addl.	1000				1	1000
						14	1 Concrete Mixer - Addl.	400				1	400
						15	1 Tractor Mower - Addl.	4500				1	4500
						16	1 Tractor w/Sickle Bar Mower - Addl.	2950				1	2950
						17	12 Two Way Radios - Addl.	6500					Disallowed
						18	1 Power Cultivator - Addl.	775					Disallowed
						19	1 Portable Sink - Forestry						
						20	Bldg. - Addl.	400				1	400
						21	1 Plumber's Service Truck-Repl.	3000				1	3000
						22	Shop Tools	250					250
						23	Miscellaneous Equipment	1000					1000
						24	1 - Tractor Mower 1 - Power Lawn Roller (within above approx)						6000 + 700
18688	74	16806	20	10603	84	5967	19	27355	27355				27040
									52815				from 3830 with 106842 + 1204 50
						27	.740 Additions & Betterments						
						28	Enclose Storage Bldg. - Mt. Tabor	4000					
						29	Permanent Seats - Grandstand						
						30	Normandale	8500					
						31	Storage Additions - U.S. Grant	1000					
						32	Partial Fence - Arboretum	5000					
						33	Irrigation - Duniway	2500					
						34	Irrigation - Laurelwood	1000					
						35	Irrigation - No. Park Blocks	1000					
						36	Retaining Wall - Irving	1000					
						37	Rose Garden Pool - Peninsula	2000					
						38	Parking Area - Pier	3000					
						39	Pave Paths - Woodstock	1000					
						40	Picnic & Archery Facilities -						
						41	Washington	1500					

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	.740 Additions & Betterments Cont'd.						1		
										2	Close Wall - Overlook Pk. Bldg.	750					2		
										3	Improve S.W. Vermont-Macadam						3		
										4	to R.R. at Willamette Park	1500					4		
										5	Fencing - Overlook Park	600					5		
										6	Irrigation - So. Park Blocks	7800					6		
										7							7		
		245		44980	20					8	TOTAL .740		42150				Disallowed		
										9							9		
										10							10		
										11	.760 Buildings & Other Structures						11		
										12	Tool House - U.S. Grant	35000					12		
										13	Ski Tow Bldg. - Mt. Tabor	1500					13		
										14	Utility Bldg. - Mt. Tabor	10000					14		
										15	Comfort Station - Patton Park	5000					15		
										16	Vernon Standpipe	3500					16		
										17	Comfort Station & Dressing Rooms						17		
										18	Lower Rose Garden	15000					18		
										19	Restrooms & Kitchen Bldg. -						19		
										20	Laurelhurst	15000					20		
										21							21		
		28408	29							22	TOTAL .760		85000				Disallowed		
										23							23		
	300									24	.780 Purchase of Real Estate						24		
										25							25		
										26							26		
										27							27		
										28							28		
										29							29		
										30							30		
										31							31		
										32							32		
										33							33		
										34	SUMMARY						34		
	796770	59	888846	11	882422	42	449698	92	1037856	60	1037856	60	35 .110 Salaries & Wages			1055073	1082538	50	
	141158	49	141196	66	141199	53	69563	44	165955		167305		36	Operation & Maintenance			206475	135995	36
	18688	74	16806	20	10603	84	5967	19	27355		27355		37 .720 Equipment			52815	27040	37	
			245		44980	20				38 .740 Additions & Betterments			42150				38		
			28408	29						39 .760 Buildings & Other Structures			85000				39		
	300									40 .780 Purchase of Real Estate							40		
										41							41		
	956917	82	1075502	26	1079205	99	525229	55	1231166	60	1232516	60	TOTAL			1441513	1245573	50	

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	84	88	33	35	52	53	73	50	50	1	.205 Blueprints, Photographs, Photostats		50				50	1
2			61							2	.215 Cleaning & Disinfecting							2
3										3								3
4	19840	59	20063	68	18835	16	6499	45	18000	4	.220 Educational & Recreational		20000				14000	4
5										5	Material for Circus, Enamel,							5
6										6	Shellac, O.P. Boards, Paper,							6
7										7	Misc. Handicrafts, Phonograph							7
8										8	Records, Music, Horseshoes,							8
9										9	Volleyballs, Baseballs, Bats,							9
10										10	Footballs, Basketballs, Boxing							10
11										11	Gloves, Archery Supplies, Tennis							11
12										12	Nets, Punching Bags, Badminton,							12
13										13	Playground Balls, Misc. Material							13
14										14	for Games, Trophies & Awards,							14
15										15	Film Rental, Costume Material,							15
16										16	Craft Material, Blades, Vises							16
17										17	Drills and Small Tools (Partially							17
18										18	Offset by Anticipated Revenue 5000)							18
19										19								19
20	72	09	127	50	72	15	9	55	50	20	.230 Forage & Veterinary		50				50	20
21	301	48	261	18	295	85	162	96	325	21	.235 Gasoline, Oil & Greases		325				325	21
22	59	70	45	25	33	26	190	67	75	22	.240 Household & Institutional		75				75	22
23	386	68	257	67	218	72	39	14	250	23	.245 Medical Supplies		250				250	23
24										24								24
25	1136	81	1029	74	1219	23	903	04	1000	25	.250 Office, Stationery & Subscriptions		1000				1000	25
26	47	91	34	92	38	64			50	26	.255 Tires & Tubes		50				50	26
27	61	30	12	88	2	45	2	97	25	27	.260 Small Tools		25				25	27
28										28								28
29										29	.295 Other Commodities							29
30										30	Summer Festival Props, Supplies							30
31										31	& Outside Labor	1800						31
32										32	Miscellaneous	50						32
33										33								33
34	1070	97	1693	87	2212	12	2123	17	1850	34	TOTAL .295		1850				1850	34
35										35								35
36	836	98	567	05	689	50	541		541	36	.310 Transportation							36
37	3013	22	2960	79	3064	53	1358	28	3000	37	.315 Mileage - Private Autos		3000				3425	37
38	294	86			48	84			150	38	.320 Equipment Hire - Outside		150				150	38
39					15					39	.325 Rent & Storage							39
40	4	80								40	.350 Telegraph & Cable							40
41	23	60	45	30	34	90	18	70	40	41	.355 Telephone		40				40	41

ord# 106366 from 4100
ord# 106522 " " + 214 23 + 297 69

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	21									1	.360 Hospitalization - City Employees						1
2			79							2	.370 Postage						2
3	110 25	253		297 40	207 10	250	250			3	.375 Printing, Binding & Stationery		250				250
4	631 01	506 58		614 85	390 84	600	600			4	.385 Sanitary		800				700
5										5							5
6										6	.399 Other Services						6
7										7	Specialists	100					7
8										8	Stagehands	275					8
9										9	Summer Band Concerts	5000					Disallowed
10										10	Installing & Removing Props	250					10
11										11	(Other than Summer Festival)						11
12										12							12
13	7136 48	5245 25		6150 84	5374 53	5625	5625			13	TOTAL .399		5625				625
14										14							14
15										15	.430 Equipment Repairs	800					15
16										16	Skate Repair (Offset by						16
17										17	Anticipated Revenue)	650					17
18										18							18
19	1189 43	1778		1284 95	513 95	1450	1450			19	TOTAL .430		1450				1450
20										20							20
21	659 92	354 21		522 90	24 82	200	200			21	.450 Repairs - Motor Vehicles		100				100
22										22							22
23	34 77									23	.612 Injuries to City Employees						23
24	43 50	63		42	32	80	80			24	.620 Dues & Memberships		80				80
25										25							25
26	37062 23	35334 27		35728 81	18367 62	33070	33611			26	TOTAL Operation & Maintenance		35170				24495
27										27							150
28										28							250
29										29	.720 Equipment						29
30										30	1 Portable Boxing Ring - New	2100					Disallowed
31										31	1 Trampoline - University Pk-New	395				1	395
32										32	1 Trampoline - Mt. Scott - New	395				1	395
33										33	1 Trampoline - Couch Center-New	395				1	395
34										34	1 P.A. & Phonograph Comb.-Knott						34
35										35	St. - Repl.	225				1	225
36										36	1 P.A. & Phonograph Comb. -Rose						36
37										37	City Prim. - New	225				1	225
38										38	2 Desks & Chairs - Montavilla-New	350				2	350
39										39	1 Desk & Chair - Rose City Pk-New	175				1	175
40										40	20 Folding Chairs - Montavilla,						40
41										41	Sellwood & Laurelhurst - New	275				40	275

*Ord # 107396 from 4000
 Ord # 107388 from 4000*

*Cancelled - Ord # 107106
 Ord # 107431 cut to 5.02 ✓ 12/58
 Ord # 106870 cut to 250.00*

*10-15" Stools
 25 metal chairs
 Roller Skate Grinder + Vacuum Cleaner*

*249 Ord # 106870
 Ord # 107431
 Ord # 107475*

*25.00
 245.00
 170.00 - Did not cut any specific items.*

HISTORICAL DATA

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

FINAL DETAILED ESTIMATE 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	169 90	1	169 90	1	177 30	1	184 70	1	1	Recreation Supervisor II			26	184 70	4802 20				26	199 40	5184 40		
2									2															
3	1	138 50	1	138 50	1	157	1	163 40	3	1	Recreation Supervisor I			26	163 40	4248 40				26	177 30	4609 80		
4	2	127	2	127	1	144 50	1	150 50	4	1	Recreation Supervisor I			7	150 50	19 163 40	4158 10							
5					1	132 50	1	138 50	5	1	Recreation Supervisor I			7	138 50	19 150 50	3829							
6							1	138 50	6		Recreation Supervisor I													
7							1	138 50	7	1	Recreation Supervisor I	6 1/2	138 50							9 Mos.	1	19 1/2 150 50	2934 75	
8									8	1	Recreation Supervisor I	1 1/2	138 50							3 Mos. Ord.#104336			Disallowed	
9									9		Recreation Supervisors I									3 Wks. New Position	1	1 1/2 150 50	225 75	
10			1	108 50	1	113 10	1	Hr1 47	10	1	Recreation Leader	Fr.	1 47						11 Wks. from 1850	(2)		5 1/2 177 30	1950 30	
11	28	108 50	30	108 50	30	113 10	30	117 70	11	30	Recreation Leaders	6 1/2	117 70						1040 Hrs.				Disallowed	
12								3	117 70	12	3	Recreation Leaders	1 1/2	117 70					11 Wks.	19	5 1/2 117 70		12299 65	
13									13	1	Recreation Leader	1 1/2	117 70						3 Wks.	3	1 1/2 117 70		529 65	
14							6	117 70	14	6	Recreation Leaders	6 1/2	117 70						3 Wks. New Position				Disallowed	
15		(16)	4 70	(16)	4 70	(16)	4 70		15	(16)	Recreation Leaders			6 1/2	4 70				11 Wks. Ord.#104336	6	5 1/2 117 70		3884 10	
16									16	6	Recreation Leaders	6 1/2	1 47 Hr.						Base + 4.70	11 Wks. (16)	5 1/2 4 70		413 60	
17									17										3 Wks. New Positions				Disallowed	
18	3	108 50	3	108 50	4	113 10	4	117 70	18	4	Clerical Aides			26	117 70	12240 80								
19	2	90 50	2	99 50	2	94 70	1	99 30	19	1	Clerical Aide	14	99 30	12	108 50	2692 20					4		26 117 70	12240 80
20			1	90 50			1	99 30	20	1	Clerical Aide	21	99 30	5	108 50	1970 85					1	14 99 30	12 108 50	2692 20
21	35	90 50	36	90 50	35	94 70	35	99 30	21	35	Clerical Aides	6 1/2	99 30						3/4 Time	1	21 99 30	5 108 50	1970 85	
22	1	108 50			1	113 10	1	117 70	22	1	Clerical Aide	6 1/2	117 70						11 Wks.	25	5 1/2 99 30		13653 75	
23							5	99 30	23	4	Clerical Aides	1 1/2	99 30						11 Wks.	1		5 1/2 117 70		647 35
24							2	99 30	24	2	Clerical Aides	1 1/2	99 30						3 Wks.	4	1 1/2 99 30		595 80	
25	73		77		77		95		25	101	TOTAL .110									11 Wks. Sick Relief	2	5 1/2 99 30		----
26									26													72		72503 35

1870 Swimming

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	1493	03	1508	08	1504	11	1240	98	1600	1	.215 Cleaning & Disinfecting		1600				1
2	153	40	367	92	2	06	265	03	500	2	.220 Educational & Recreational		500				2
3							1	86		3	.235 Gasoline, Oil & Greases						3
4	1	33	1	45	1	68	7	35	10	4	.240 Household & Institutional		10				4
5	26	17	21	43	55	18	25	02	50	5	.245 Medical & Surgical		50				5
6	2	61	1	42					25	6	.260 Small Tools		25				6
7										7							7
8	345	68	349	71	167	96	268	18	350	8	.295 Other Commodities -		1100				8
9										9	Lane Markers, Identification						9
10										10	Swin Suits, Aluminium Crooks,						10
11										11	Life Preservers, Umbrellas for						11
12										12	Lifeguard Stands, Clamps for						12
13										13	Pools						13
14										14							14
15	88	62	119	91	122	50			120	15	.315 Mileage - Privately Owned Cars		120				15
16					14					16	.320 Equipment Hire - Outside						16
17				55		20				17	.355 Telephone						17
18										18							18
19			245						1805	19	.420 Buildings & Other Structures						19
20	5159	03							6000	20	.490 Other Maintenance & Repairs						20
21										21							21
22	7269	87	2615	47	1867	69	1808	42	10460	22	TOTAL Operation & Maintenance		3405				3405
23										23							23
24										24							24
25							3233	40	5160	25	.720 Equipment						25
26										26							26
27										27	.740 Additions & Betterments						27
28										28	Filters - Peninsula & Sellwood	15000					28
29										29	Expand Pool Deck & Replace						29
30										30	Fences - Creston	3575					30
31										31	Columbia	7000					31
32										32							32
33										33	TOTAL .740		25575				Disallowed
34										34							34
35										35							35
36										36	.760 Buildings - Bathhouse w/Filters	75000					Disallowed
37										37	Creston						37
38										38							38
39										39							39
40										40							40
41										41							41

1870 Swimming

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 REPORT EXPENDITURE TOTALS BY ACCOUNT BY THE COM- MISSIONER FOR THE 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							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										26							26				
27										27							27				
28										28							28				
29										29							29				
30										30	SUMMARY						30				
31	58620	71	63828	90	65425	03	43606	52	87770	10	87770	10	31	.110	Salaries & Wages	90325	15	72503	35	31	
32	7269	87	2613	47	1867	69	1803	42	10460		10460		32		Operation & Maintenance	3405		3405		32	
33							3233	40	5160		5160		33	.720	Equipment					33	
34										34	.740	Additions & Betterments		25575						34	
35										35	.760	Buildings		75000						35	
36										36										36	
37	65890	58	66444	37	67292	72	48648	34	103390	10	103390	10	37		TOTAL		194305	15	75903	35	37
38										38											38
39										39											39
40										40											40
41										41											41

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
77 99	93 53		6 33	75	75	1	210 Botanical & Agricultural		100				100
439 62	1051 35	1067 72	446 86	1000	1000	2	215 Cleaning & Disinfecting		1000				1000
						3	220 Educational & Recreational		800				Disallowed
10 72	29 42	17 30				4	225 Food & Meals						
15442 47	17788 79	18591 58	9898 46	18000	13000	5	230 Forage & Veterinary		20000				20000
360 78	341 46	301 10	155 16	500	500	6	235 Gasoline, Oil & Grease		500				500
25 26	122 75	61 23	75 77	150	150	7	240 Household & Institutional		150				150
30 35	38 43	36 47	2 28	50	50	8	245 Medical & Surgical		50				50
13 50	41 60	29 53	25	20	20	11	250 Office Supplies - Stationery		25				25
139 48		43 98	53 36	175	175	12	255 Tires & Tubes		175				175
140 72	115 34	121 15	71 42	150	150	13	260 Small Tools		150				150
855 58	714 02	668 64	272 24	1100	1100	14	295 Other Commodities - Locks & Labels		1000				1000
228 59	277 16	433 16	126 18			17	310 Transportation						
						18	315 Mileage		50				50
22	9		73	50	50	19	320 Equipment Hire - Outside						
19 52						20	322 Equipment Hire - City Depts.						750
		9 45				21	325 Rent & Storage						
2382 20	2539 99	2824 40	929 78	2900	2900	22	330 Diesel Oil & Propane (Heating)		5000				5000
6 70		7 35				24	350 Telegraph & Cable						
75 30	101 80	115 58	50 70	85	85	25	355 Telephone		75				75
12 50						26	360 Hospitalization - City Employees						
24 40		4 50	6	50	50	27	375 Printing, Binding & Stationery		50				50
780 38	212 58	202 51	244 41	250	250	28	399 Other Services		1000				250
576 02	419 55	1047 12	736 05	700	700	30	420 Building Repairs		500				500
72 89	31 38	62 09	201 03	100	100	31	430 Equipment Repairs		300				300
300 48	232 17	484 78	148 40	450	450	32	450 Motor Vehicle Repairs		600				600
3829 94	842 40	1630 31	1150 29	1000	1000	33	490 Other Maintenance & Repairs		1000				1000
17	10	20	4	20	20	35	620 Dues & Memberships		30				30
58 12						36	685 Taxes on Real Property -Concession						
25942 51	25012 72	27779 95	14676 72	26825	26825	38	TOTAL Operation & Maintenance		32555				31755

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	304	97	480		16					1	.720 Equipment						1			
2										2							2			
3	500									3	.730 Zoological Specimens						3			
4										4							4			
5	29005	19								5	.740 Additions & Betterments						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	SUMMARY						30			
31	39727	31	43190	89	43351	38	21422	93	51178	60	51178	60	31	.110 Salaries & Wages		57983	20	58399	85	31
32	25942	51	25012	72	27779	95	14676	72	26825		26825		32	Operation & Maintenance		32555		31755		32
33	304	97	480		16					33	.720 Equipment									33
34	500									34	.730 Zoological Specimens									34
35	29005	19								35	.740 Additions & Betterments									35
36										36										36
37	95479	98	68683	61	71147	33	36099	65	78003	60	78003	60	37	TOTAL		90538	20	90154	85	37
38										38										38
39										39										39
40										40										40
41										41										41

1880 Zoo

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 EXPEN- DITURES 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	.110 Salaries & Wages								
26312	09	27028	53	26975	31	15079	62	28416	28416	2	1810 Comfort Stations		29560				29760		
52808	45	53756	69	55293	43	25891	42	60593	60593	3	1830 Executive & Clerical		60685	60			62117		
796770	59	888846	11	882822	42	449698	92	1037856	1037856	4	1840 Park Maintenance		1055073				1082538 50		
243706	49	247878	58	267232	71	148751	96	325445	325190	5	1850 Playground Maintenance		353035	10			315322 15		
58620	71	63828	90	65425	03	43606	52	87770	87770	6	1870 Swimming Tanks		90325	15			72503 35		
39727	31	43190	89	43351	38	21422	93	51178	51178	7	1880 Zoo Maintenance		57983	20			58399 85		
										8									
1217945	64	1324589	68	1340700	28	704451	37	1591260	1591005	9	TOTAL .110		1646662	05			1620640 85		
										10									
										11	.190 Other Fees & Services								
				1500		750		1500	1500	12	1830 Executive & Clerical								
						255			255	13	1850 Playground Maintenance								
										14									
				1500		1005		1500	1755	15	TOTAL .190								
										16									
										17	Operation & Maintenance								
2723	53	2847	29	3068	95	1378	61	2890	2890	18	1810 Comfort Stations		2880				2880		
730	04	156	64	559	08	98	96	1055	1055	19	1820 Dodge Park		1025				1025		
4122	81	3986	37	4340	50	1835	18	3725	3945	20	1830 Executive & Clerical		3450				3450		
141158	49	141196	66	141199	53	69563	44	165955	167305	21	1840 Park Maintenance		206475				135995		
37062	23	35334	27	35728	81	18367	62	33070	33611	22	1850 Playground Maintenance		35170				24495		
7269	87	2615	47	1867	69	1808	42	10460	10460	23	1870 Swimming Tanks		3405				3405		
25942	51	25012	72	27779	95	14676	72	26825	26825	24	1880 Zoo Maintenance		32555				31755		
										25									
219009	48	211149	42	214544	51	107728	95	243980	246091	26	TOTAL Operation & Maintenance		284960				203005		
										27									
										28	.720 Equipment								
366	72	128	39	338		1015	08	3917	3917	29	1830 Executive & Clerical		3170				2390		
18688	74	16806	20	10603	84	5967	19	27355	27355	30	1840 Park Maintenance		52815				27040		
1030	93	2954	02	3987	12	3398	98	5985	5985	31	1850 Playground Maintenance		9080				5380		
										32	1870 Swimming Tanks								
304	97	480		16				5160	5160	33	1880 Zoo Maintenance								
										34									
20391	36	20368	61	14944	96	13614	65	42417	42417	35	TOTAL .720		65065				34810		
										36									
										37	.730 Zoological Specimens								
500										38	1880 Zoo Maintenance								
										39									
										40									
										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

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															NO. OF POS.
1	1	249 30	1	249 30	1	258 50	1	267 70	1	1	Landscape Architect			26 267 70	6960 20					26 267 70	6960 20	
2									2													
3	1	199 40	1	199 40	1	222 50			3		Engineer II Junior Civil											
4									4													
5	1	157	1	170 80	1	192	1	199 40	5	1	Engineer I Draftsman			26 199 40	5184 40					26 206 80	5376 80	
6									6													
7	1	157	1	169 90	1	177 80			7		Equipment Operator III											
8	1	144 50	1	144 50	1	166 20	1	177 30	8	1	Equipment Operator III	20	169 50	6 177 30	2236 90	1/2 Time Ord. #104463	1			13 184 70	2401 10	
9									9													
10	1	144 50	1	150 50	1	170 80			10		Stonemason											
11									11													
12	6		6		6		3		12	3	TOTAL .110				14375 50					3		14738 10
13									13													
14									14		Less: Labor Turnover From											
15									15		5600.740 @ .760				3000							3000
16									16		Other Funds (Primarily Zoo (Jack Stahl))				4000							4000
17									17													
18									18													
19									19													
20									20													
21									21													
22									22													
23									23													
24									24													
25									25													
26									26													
27									27													
28									28													
29									29													
30									30													
31									31													
32									32													
33									33													
34									34													
35									35													
36									36													
37									37													
38									38													
39									39													
40									40													
41									41													

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 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 COM- MITTEE 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	178	82	62	34	65	10	24	46	125	125	1 .205	Blueprints, Photostats & Photographs	125				1
2		90									2 .240	Household & Institutional					2
3				60							3 .245	Medical & Surgical					3
4	77	85	163	30	92	90	36	65	100	100	4 .250	Office Supplies	100				4
5			12	13	10	32					5 .260	Small Tools					5
6			8	82	8	65	4	70			6 .295	Other Commodities	10				6
7											7						7
8	77	49					36	54			8 .315	Mileage					8
9							1	10			9 .355	Telephone					9
10			8	50	2	80					10 .375	Printing, Binding & Stationery					10
11											11						11
12	127	81	35	38	25	61	24	66	100	100	12 .380	Publication of Notices	100				12
13	209	35	226	42	125	41	103	50	250	250	13 .390	Water	250				13
14	848	86	847	65	1145	50	346	25	1000	1000	14 .399	Other Services	1000				14
15											15						15
16	223	07	43	14	1234	16	225	76	150	150	16 .420	Repair of Buildings	200				16
17			9	74	1	91			100	100	17 .490	Other Maintenance & Repairs	100				17
18											18						18
19	282	05	315	38	289	56	82	97	300	300	19 .607	Social Security Tax	375				19
20	300	46	241	95	256	23	84	77	250	250	20 .609	Employee's Retirement - Current Yr.	250				20
21	280	50			46				300	300	21 .625	Insurance	300				21
22	220	69	214	22	112	68	48	51	200	200	22 .630	State Industrial Accident Ins.	200				22
23	195	02			70	93	531	08	75	75	23 .640	Other Insurance	75				23
24											24						24
25	696	11	468	10	115	83	501	05	1000	1000	25 .660	Interest	1000				25
26	1106	90	917	93	699	36	671	71	500	500	26 .685	Taxes on Real Property - Leased to Private Individuals	600				26
27											27						27
28	25				37	50					28 .635	Surety Bonds					28
29											29						29
30	4850	88	3575	60	4340	45	2723	71	4450	4450	30	TOTAL Operation & Maintenance	4685				4685
31											31						31
32											32						32
33											33 .720	Equipment					33
34											34	Playground Equip.					34
35											35	Gammans 1-4 WD ^{ORD # 106264} _{7.1.57} ^{CARRIAGE}	1500				35
36											36	Johnson Creek 1- ^{BRANCH} ^{TRACTOR} & TRAILER	1500				36
37											37	Lair Hall 1-CHAIN SAW	1000				37
38											38	Peninsula MISC.	1500				38
39											39	Vermont Halls	1000				39
40											40	P.G. #50	1000				40
41											41						41
	3400	40	520		12286	28						TOTAL .720	7500				7500

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	.740 Additions & Betterments						
						2	Fences -						
						3	Arbor Lodge	900					
						4	Lents	7300					
						5	Overlook Center	600					
						6	St. Johns	625					
						7							
						8	Wading Pool-						
						9	Binsmead	1500					
						10	Clinton	1500					
						11	McKenna	1500					
						12	Sewalcrest	1500					
						13	Lair Hill	1500					
						14							
						15	Irrigation -						
						16	Clinton	9600					
						17	Essex	4000					
						18	Farragut	2500					
						19	Fernhill	4800					
						20	Lents	30000					
						21	St. Johns	4000					
						22	Wilshire	5000					
						23	P.G. #41	7200					
						24	P.G. #42	5000					
						25	P.G. #50	4000					
						26	P.G. #85	5000					
						27							
						28	Backstop -						
						29	Belmont	1600					
						30	Duniway	1500					
						31							
						32	Seeding -						
						33	Belmont	5000					
						34	Vermont Hills	6000					
						35							
						36	Picnic Facilities - Stoves -						
						37	Council Crest	1000					
						38							
						39							
						40							
						41							

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	.740 Additions & Betterments Continued						1			
										2	Tennis Courts -						2			
										3	Farragut	2500					3			
										4	Fernhill	5000					4			
										5	Overlook Park	10000					5			
										6							6			
										7	Pave Walks -						7			
										8	Wellington	750					8			
										9	Wilshire	500					9			
										10							10			
										11	Parking Area -						11			
										12	Fernhill	3000					12			
										13	Overlook Park	2500					13			
										14							14			
										15	Pave Entrance - Lillis-Albina	200					15			
										16	Curbing - McKenna	150					16			
										17	Movable Partitions-Aud. St. John's	2500					17			
										18	Stage - Dressing Rooms - St. John	3000					18			
										19	Miscellaneous	10000					19			
										20							20			
21	119348	39	15634	36	173753	77	21196	21	52776	53	52776	53	21	TOTAL .740		153225		153225	21	
22										22								22		
23										23	.760 Buildings & Other Structures							23		
24										24	Comfort Stations -							24		
25										25	Clinton	7000						25		
26										26	Columbia Annex	7000						26		
27										27	Wellington	7000						27		
28										28	Burlingame	7000						28		
29										29								29		
30										30	Shelter Bldg. - Westmoreland	5000						30		
31										31	Remodel Shelter Bldg.-Farragut	4000						31		
32										32	Swim Pool - Wilson High School	64000						32		
33										33								33		
34	63764	35	160413	10			1312	50	86000		86000		34	TOTAL .760		101000		101000	34	
35										35								35		
36										36	.780 Land							36		
37										37	Contract Payments	55976	43					37		
38										38	Assessments							38		
39										39	New Areas	50000						39		
40										40								40		
41	76914	37	104445	21	92571	19	128086	87	222332	35	207263	92	41	TOTAL .780		105976	43	105976	43	41

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 EXPEN-
DITURES 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																					
2																					
3																					
4																					
5																					
6																					
7																					
8																					
9																					
10																					
11																					
12																					
13																					
14																					
15																					
16																					
17																					
18																					
19																					
20																					
21																					
22																					
23																					
24																					
25												SUMMARY									
26	2182	67	2907	86	5531	81	2034	44	7383	20	7383	20	.110	Salaries & Wages			7375	50	7738	10	
27	5250		1314	26	50								27	.190	Other Fees & Services						
28	4850	88	3575	60	4340	45	2723	71	4450		4450		28		Operation & Maintenance			4685		4685	
29	3400	40	520		12286	28							29	.720	Equipment			7500		7500	
30	119348	39	15634	36	173753	77	21196	21	52776	53	52776	53	30	.740	Additions & Betterments			153225		153225	
31	63764	35	160413	10			1312	50	86000		86000		31	.760	Buildings & Other Structures			101000		101000	
32	76914	37	104445	21	92571	19	128086	87	222332	35	207263	92	32	.780	Purchase of Real Estate			105976	43	105976	43
33													33								
34	275711	06	288810	39	288533	50	155353	73	372942	08	357873	65	34		TOTAL			379761	93	380124	53
35													35								
36													36								
37													37								
38													38								
39													39								
40													40								
41													41								

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 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

HISTORICAL DATA				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS				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	.190 Other Fees & Services						
	16248 75	45354 79	609	100000	100000	2	Professional Services						
						3							
						4							
						5	OPERATION & MAINTENANCE						
	1450					6	.310 Transportation						
						7	.320 Equipment Hire Outside	1000					1000
						8	.399 Other Services	5000					5000
						9							
	99 14					10	.660 Interest						
						11							
	1459 14					12	TOTAL Operation & Maintenance		6000				6000
						13							
						14							
						15	.720 Equipment						
						16	1 Conveyor Addl.	450					
						17	1 Mechanical Sweeper Addl.	2300					
						18	1 18' Tandem Wheel Flat Bed						
						19	Trailer Addl.	750					
						20	3 Catching Crates - Iron						
						21	Bound Addl.	375					
						22	6 Deer Crates - Wood Addl.	300					
						23	1 Hay Chopper Addl.	275					
						24	Misc. Cages & Crates	500					
						25	1 Truck	3100					
						26	1 Dough Mixer	3100					
						27	1 Bake Oven	2500					
						28	1 Meat Chopper	550					
						29	1 Meat Saw	700					
						30	1 weighing scale						
						31	TOTAL .720						
		1979		60800	60300				14900				14900
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

5640 Zoo Fund

HISTORICAL DATA

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

FINAL DETAILED ESTIMATE FOR PERSONAL SERVICES 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	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
1	1	184 70	1	184 70	1	207 30	1	230 80	1	1	1	1	1	1	Golf Manager			26	230 80	6000 80		1		26	240	6240			
2										2																			
3	1	138 50	1	138 50	1	144 50	1	150 50	3	1	1	1	1	1	Golf Starter			26	150 50	3913	Terminal classification	1		26	163 40	4248 40			
4										4																			
5	1	163 50	1	163 50	1	169 90	1	176 40	5	1	1	1	1	1	Park Foreman			26	176 40	4586 40		1		26	192	4992			
6										6																			
7	7	132 50	7	132 50	7	138 50	7	144 50	7	7	7	7	7	7	Laborer - Lead			26	144 50	26299	B+6 40 ord H 106419	1		26	163 40				
8	2	122 80	2	122 80	3	138 50	3	144 50	8	3	3	3	3	3	Laborers			13	144 50	5635 50	ord H 106419	70		20	157	28574			
9			(1)	9 30	(1)	9 30	(1)	9 30	9	(1)	(1)	(1)	(1)	(1)	Laborer - While Operating Tractor Mower			19½	9 30	181 35	6 Months	3		19½	157	6123			
10									10	(1)	(1)	(1)	(1)	(1)	Laborer - Leadman			26	6	156	Base + 12.90 9 Mos.	(1)		19½	12 90	251 55			
11					1	138 50			11						Laborer						Base + 6.00					Disallowed			
12									12																				
13	12		12		14		13		13	13					TOTAL .110					46772 05		13				50428 95			
14									14																				
15									15																				
16									16																				
17									17																				
18									18																				
19									19																				
20									20																				
21									21																				
22									22																				
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24									24																				
25									25																				
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27									27																				
28									28																				
29									29																				
30									30																				
31									31																				
32									32																				
33									33																				
34									34																				
35									35																				
36									36																				
37									37																				
38									38																				
39									39																				
40									40																				
41									41																				

HISTORICAL DATA

ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 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

No.	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	45	51	3	48	8	88		93	25	25	1	.205 Blueprints, Photographs & Photostats	25					1	
2	611	40	654	51	1,188	09	763	93	900	900	2	.210 Botanical & Agricultural	1000					2	
3	106	68	114	37	85	71	42	05	200	200	3	.215 Cleaning & Disinfecting	200					3	
4	608	82	560	01	623	70	326	90	600	600	4	.235 Gasoline, Oil & Grease	600					4	
5	5	41	24	43	12	16	6	19	20	20	5	.240 Household	20					5	
6											6								6
7			1	50	5	35		40	10	10	7	.245 Medical & Surgical	10					7	
8	194	93	169	86	253	12	79	74	200	200	8	.250 Pencils & Ticket Paper	200					8	
9	168	41			23	72			50	50	9	.255 Tires & Tubes	50					9	
10	33	96	73	24	47	65	16	60	50	50	10	.260 Small Tools	50					10	
11	430	40	516	40	528	52	75	13	500	500	11	.295 Other Commodities	500					11	
12											12								12
13					136	08					13	.310 Transportation						13	
14	458	01	742	91	833	35	361	34	900	900	14	.315 Mileage	600					14	
15	5		5		5				5	5	15	.325 Rent - Southern Pacific	5					15	
16					102	83					16	.330 Fuel & Heat						16	
17											17								17
18	729	79	657	58	600	65	316	05	800	800	18	.335 Electric Current (Pump)	800					18	
19	18										19	.340 Electric Power							19
20	7		12	04	23		10	58	25	25	20	.355 Telephone	25					20	
21	376	60	133		221		270	98	500	500	21	.375 Printing, Binding & Stationery	500					21	
22											22								22
23	14	78							5	5	23	.380 Publications of Notices	5					23	
24	21	37	27	47	74	38	46	54	50	50	24	.387 Sewer User's Charges	50					24	
25	77	99	90	21	231	01	173	21	250	250	25	.390 Water	250					25	
26			3	72	11	47			5	5	26	.399 Other Services	5					26	
27											27								27
28	467	59	1852	90	1872	35	32	74	1500	1500	28	.420 Building Repairs	1500					28	
29	1295	14	790	37	992	88	518	20	1000	1000	29	.430 Equipment Repairs	1000					29	
30	103	75	49	73	129	40	119	15	150	150	30	.450 Motor Vehicle Repairs	150					30	
31	243	79	521	80	642		1504	73	3850	3850	31	.490 Other Maintenance	2000					31	
32											32								32
33											33	.605 Contributions & Awards	1000					33	
34	530	56	615	52	883		383	63	700	700	34	.607 Social Security Tax	1000					34	
35	496	62	496	62	470	52	235	26	496	62	35	.608 Employee's Retirement Prior Year	475					35	
36	687	25	604	15	708	40	359	54	700	700	36	.609 Employee's Retirement Current Year	700					36	
37	30		15		15				30	30	37	.620 Dues & Memberships	50					37	
38	345	82					387	50	350	350	38	.625 Fire Insurance	350					38	
39											39								39
40											40								40
41											41								41

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 EXPEN- DITURES 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	363 95	327 91	293 45	132 39	400	400	1	.630	State Industrial Accident Ins.		350					1	
2	139 32	197 54	157 85	91 95	275	275	2	.640	Other Insurance		200					2	
3	29 80	64 53	17 20	64 95			3	.665	Refunds							3	
4	106 38	117 53	125 59	142 19	135	135	4	.685	Taxes on Real Property		135					4	
5	3		1				5	.690	Other Charges							5	
6							6									6	
7	8757 03	9443 33	11482 74	6462 85	14681 62	14681 62	7		TOTAL Operation & Maintenance		13805					13805	
8							8									8	
9							9									9	
10							10	.720	Equipment							10	
11							11		1 Coupe	1500						11	
12							12		Mower Units	500						12	
13							13		Miscellaneous	200						13	
14							14		Greens Mower	400						14	
15							15									15	
16	687 50	744 23	432		700	700	16		TOTAL .720		2600					2600	
17							17									17	
18							18									18	
19		6105 49	391 60				19	.740	Additions & Betterments - Fencing and for Curbing		1000					1000	
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	32066 83	35098 13	40062 32	19745 24	46772 05	46772 05	31	.110	Salaries & Wages		46772 05					50428 95	
32	8757 03	9443 33	11482 74	6462 85	14681 62	14681 62	32		Operation & Maintenance		13805					13805	
33	687 50	744 23	432		700	700	33	.720	Equipment		2600					2600	
34		6105 49	391 60				34	.740	Additions & Betterments		1000					1000	
35							35									35	
36	41511 36	51391 18	52368 66	26208 09	62153 67	62153 67	36		TOTAL		64177 05					67833 95	
37							37									37	
38							38									38	
39							39									39	
40							40									40	
41							41									41	

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. 52

BUR. of Parks

DIV. Rose City Golf Course

FUNCTION NUMBER 6102

BUR. PAGE NO. 36

BUDGET PAGE NO. 144

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 POSI- TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI- TION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	163 50	1	163 50	1	169 90	1	176 40	1	Park Foreman				26 175 40	4586 40					26 192	4992	
2								2													
3	138 50	1	138 50	1	144 50	1	150 50	3	Golf Starter				26 150 50	3913					26 163 40	4248 40	
4								4													
5	132 50	7	132 50	7	138 50	7	144 50	5	Laborers				26 144 50	26299					26 157	28574	
6	122 80	2	122 80	2	138 50	2	144 50	6	Laborers				13 144 50	3757	6 Months				13 157	4082	
7		(1)	9 30	(1)	9 30	(1)	9 30	7	(1) Laborer -While Operating Tractor Mower				19 9 30	181 35	Base +12.90 9 Mos.	(1)			19 12 90	251 55	
8								8													
9	11		11		11		11	9	11 TOTAL .110					38736 75					11	42147 95	
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													

DETAILED ESTIMATE OF EXPENDITURES

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

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance

DEPT. PAGE NO. 53

BUR. of Parks

DIV. Rose City Golf

FUNCTION NUMBER 6102

BUR. PAGE NO. 37

BUDGET PAGE NO. 145

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
		2	34		57			25	25	1	.205 Blueprints & Photos		25				
941	34	1220	67	1065	61	720	77	1200	1200	2	.210 Botanical & Agricultural		1200				
265	94	145	76	160	29	76	84	150	150	3	.215 Cleaning & Disinfecting		150				
				82	20					4	.220 Educational & Recreational						
484	22	569	87	621	46	289	51	600	600	5	.235 Gasoline, Oil & Grease		600				
										6							
11	85	16	14	23	28	3	29	20	20	7	.240 Household & Institutional		20				
	89	1	19	8	93		57	10	10	8	.245 Medical & Surgical		10				
116	39	156	59	152	56	47	99	200	200	9	.250 Office Supplies		200				
2	90	30	66	21	93	2	26	50	50	10	.255 Tires & Tubes		50				
48	16	50	17	73	56	61	79	100	100	11	.260 Small Tools		100				
316	35	518	25	819	91	90	65	800	800	12	.295 Other Commodities		800				
										13							
403	55	521	22	320	67	176	54	500	500	14	.315 Mileage		500				
1035	98	994	82	1158	24	580	71	1200	1200	15	.335 Electric Current (Pump)		1200				
7	16									16	.340 Electric Power						
44	55	29	05	23	94	9	45	25	25	17	.355 Telephone		25				
182		250		197	25	318		500	500	18	.375 Printing, Binding & Stationery		500				
										19							
14	10							5	5	20	.380 Publications of Notices		5				
				13	27	19	16			21	.387 Sewer User's Charge						
109	05	53	85	144	20	110	82	250	250	22	.390 Water		250				
		2	48					5	5	23	.399 Other Services		5				
										24							
3385	43	485	67	1883	36	608	96	2000	2000	25	.420 Building Repairs		1000				
845	62	953	49	1441	78	484	78	1000	1000	26	.430 Equipment Repairs		1000				
48	74	310	44	62	19	2	16	250	250	27	.450 Motor Vehicle Repairs		250				
										28							
										29	.490 Other Maintenance	1000					
										30	New Tee - 15th	1000					
										31							
940	60	1352	86	1925	74	147	39	2350	2350	32	TOTAL .490		2000				
										33							
										34	.605 Contributions & Awards		1750				
539	37	657	31	768	34	411	28	700	700	35	.607 Social Security Tax		900				
496	62	496	62	470	52	235	26	496	62	36	.608 Employee's Retirement - Prior Year		475				
597	16	613	40	541	16	308	39	700	700	37	.609 Employee's Retirement - Current Yr.		650				
30		15		15				30	30	38	.620 Dues & Memberships		50				
										39							
										40							
										41							

6102 Rose City Golf

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	57	87	400	62	18	90	90	1	.625	Fire Insurance		90				1					
2	362	71	346	97	248	81	131	96	400	400	2	.630	State Industrial Accident Ins.			350	2				
3	105	05	193	28	135	93	55	88	250	250	3	.640	Other Insurance			250	3				
4	52	40									4	.665	Refunds				4				
5	110	53	122	11	130	28	147	51	145	145	5	.685	Taxes on Real Property			145	5				
6	3		1								6	.690	Other Charges				6				
7											7						7				
8	11558	66	10197	21	12911	98	5104	10	14051	62	14051	62	8	TOTAL Operation & Maintenance			14550	14550	8		
9											9							9			
10											10	.720	Equipment					10			
11											11		Power Mower	200				11			
12											12		Mower Units	500				12			
13											13		Miscellaneous	200				13			
14											14							14			
15	1101	99	318	30	700	700					15		TOTAL .720			900	900	15			
16											16							16			
17	6999	14	33	56							17	.740	Additions & Betterments					17			
18											18							18			
19							3000	3000			19	.760	Buildings - Starter's Shelter			3000	3000	19			
20											20							20			
21	989	68									21	.780	Land					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	31625	76	35930	14	35891	51	20457	29	38736	75	38736	75	31	.110	Salaries & Wages		38736	75	42147	95	31
32	623	50									32	.190	Other Fees & Services						32		
33	11558	66	10197	21	12911	98	5104	10	14051	62	14051	62	33		Operation & Maintenance		14550		14550		33
34	1101	99	141	17	318	30	700	700			34	.720	Equipment			900	900		34		
35	6999	14	33	56							35	.740	Additions & Betterments						35		
36							3000	3000			36	.760	Buildings			3000	3000		36		
37	989	68									37	.780	Land						37		
38											38								38		
39	52898	73	46268	52	49155	35	25561	39	56488	37	56488	37	39	TOTAL			57186	75	60597	95	39
40											40								40		
41											41								41		

6102 Rose City Golf

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

HISTORICAL DATA										NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
1953-1954		1954-1955		1955-1956		1956-1957																	
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
1	163 50	1	163 50	1	169 90	1	176 40	1	1	Park Foreman			26	176 40	4586 40		1			26	192	4992	
2								2															
3	132 50	3	132 50	3	138 50	1	144 50	3	1	Laborer			18	144 50	2601	8 Months	1			18	157	2826	
4	122 80	1	122 80	1	138 50			4		Laborer													
5		(1)	9 30	(1)	9 30			5		Laborer - Tractor Mower													
6								6															
7								7	3	Clerical Aides			18	99 30	5362 20	8 Months New Posi.	3			18	99 30	5362 20	
8								8															
9	5	5		5			2	9	5	TOTAL .110					12549 60		5					13180 20	
10								10															
11								11															
12								12															
13								13															
14								14															
15								15															
16								16															
17								17															
18								18															
19								19															
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37								37															
38								38															
39								39															
40								40															
41								41															

6103 West Hills Golf

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 98	35 34	25	25		25	1	.205 Blueprints, Photographs		25				1
2	323 58	163 89	205 70	298 56	500	500		500	500	2	.210 Botanical & Agricultural		500				2
3	9 19	3 24	3 39		100	100		100	100	3	.215 Cleaning & Disinfecting		100				3
4	332 68	224 41	232 45	104 37	400	400		400	400	4	.235 Gasoline, Oil & Grease		400				4
5	60	1 98			20	20		20	20	5	.240 Household & Institutional		20				5
6										6							6
7	2 73		72		10	10		10	10	7	.245 Medical & Surgical		10				7
8	40 77	40 74			200	200		200	200	8	.250 Office Supplies		50				8
9	55 23	39 99	2 86		50	50		50	50	9	.255 Tires & Tubes		50				9
10	12 96	12 97	29	10 56	25	25		25	25	10	.260 Small Tools		25				10
11	79 55		86 40	22 21	1500	1500		1500	1500	11	.295 Other Commodities		500				11
12										12							12
13					200	200		200	200	13	.315 Mileage		100				13
14		12 76	12	5	500	500		500	500	14	.335 Electric Power		200				14
15	12 52									15	.340 Electric Current - Lights		450				15
16	35 20	40 75	65 69	24 93	25	25		25	25	16	.355 Telephone		25				16
17										17							17
18		34 50			150	150		150	150	18	.375 Printing, Binding & Stationery		250				18
19	166 82	130 02	220 88	156 80	150	150		150	150	19	.390 Water		150				19
20				242 54	25	25		25	25	20	.399 Other Services		25				20
21										21							21
22	823 07	40 34			100	100		100	100	22	.420 Buildings & Other Structures		50				22
23	243 37	790 62	207 19	20 07	500	500		500	500	23	.430 Equipment Repairs		250				23
24	32 52	62 52	226 84	31 59	100	100		100	100	24	.450 Motor Vehicle Repairs		100				24
25	821 01	21 84	2 64	357 84	3000	500		500	500	25	.490 Other Maintenance		1500				25
26										26							26
27					300	300		300	300	27	.605 Contributions & Awards		500				27
28	187 57	202 81	128 60	40 76	160	160		160	160	28	.607 Social Security Tax		275				28
29	198 65	198 65	188 28	94 14	200	200		200	200	29	.608 Employee's Retirement - Prior Year		200				29
30	184 50	190 10	123 33	58 32	125	125		125	125	30	.609 Employee's Retirement - Current Yr.		125				30
31										31							31
32	30									32	.620 Dues & Memberships		30				32
33	15 62		17 40		50	50		50	50	33	.625 Fire Insurance		75				33
34	130 79	107 45	40 65	14 97	80	80		80	80	34	.630 State Industrial Accident Ins.		80				34
35	79 73	128 92	33 94	38 21	125	125		125	125	35	.640 Other Insurance		125				35
36	29 15	31 52			35	35		35	35	36	.685 Taxes on Real Property		45				36
37										37							37
38	3847 81	2480 02	1800 73	1556 21	8655	6155		6155	6155	38	TOTAL Operation & Maintenance		6235				6235
39										39							39
40										40							40
41										41							41

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							
						2	Miscellaneous	500						
						3	Cash Register - Repl.	800						
						4	TOTAL .720		1300				1300	
			355	900	900	5								
						6								
						7	.740 Additions & Betterments							
						8	Fencing	2500						
						9	TOTAL .740		2500				2500	
	14 64	10036 05				10								
						11								
			368 59	17000	17000	12	.760 Buildings							
						13								
						14								
						15								
						16								
						17								
						18								
						19								
						20								
						21								
						22								
						23								
						24								
						25								
						26								
						27								
						28								
						29								
						30	SUMMARY							
	11668 32	11598 62	199 01	4393 47	8387 40	31	.110 Salaries & Wages		12549 60				13180 20	
	3847 81	2480 02	1800 73	1556 21	8655	32	Operation & Maintenance		6235				6235	
				355	900	33	.720 Equipment		1300				1300	
		14 64	10036 05		2500	34	.740 Additions & Betterments		2500				2500	
				368 59	17000	35	.760 Buildings							
						36								
	15516 31	14093 28	12035 79	6673 27	34942 40	37	TOTAL		22584 60				23215 20	
						38								
						39								
						40								
						41								

and 106736 to 6106

-23215 20

6103 West Hills Golf

DEPT. of Finance

DEPT. PAGE NO. 58

BUR. of Parks

DIV. West Side Golf

FUNCTION NUMBER 6104

BUR. PAGE NO. 42

BUDGET PAGE NO. 150

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
	1483 64	2603 73	33 40	1000	1000	1	.740 Additions & Betterments		1000				1000
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						30	SUMMARY						
31	1483 64	2603 73	33 40	1000	1000	31	.740 Additions & Betterments		1000				1000
32						32							
33	1483 64	2603 73	33 40	1000	1000	33	TOTAL		1000				1000
34						34							
35						35							
36						36							
37						37							
38						38							
39						39							
40						40							
41						41							

6104 West Side Golf

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE															
		1	138 50					1	Golf Starter													
		2	90 50					2	Clerical Aide													
		1	132 50	1	138 50	1	144 50	4	Laborer			26	144 50	3757		1			26	157		4082
		4		1		1		6														
								7	TOTAL .110					3757		1						4082

6109 Eastmoreland Driving

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
	6551 28	8897 28	3310 32	10500	10500	1	.190 Other Fees & Services		10500				10500
						2							
						3							
						4							
						5	<u>OPERATION & MAINTENANCE</u>						
	18 93	75 57	90	25	25	6	.205 Blueprint, Photostat & Photograph		25				
		6 10		200	200	7	.210 Botanical & Agricultural		200				
	70 30	20 20	9	100	100	8	.215 Cleaning & Disinfecting		100				
	15 40	88 78	19 68	100	100	10	.240 Household		100				
	1 48	1 59	1 90	50	50	11	.250 Office Supplies		25				
		1	2 64	25	25	12	.260 Small Tools						
	2986 77	1807 81	3819 12	3300	3300	13	.295 Other Commodities		3600				
		1666	2017 40	2075	2075	15	.320 Tee Rental		2075				
		1058 22	968 96	1200	1200	16	.335 Electric Power		1200				
		39 50	48 50	100	100	17	.355 Telephone		100				
	4 70					19	.380 Publication of Notices & Reports						
				25	25	20	.399 Other Services		50				
		14 59	139 44	500	500	22	.420 Buildings & Other Structures		500				
		13 33	32 50	350	350	23	.430 Equipment Repairs		200				
		56 07	322 79	2000	2000	24	.490 Other Maintenance & Repairs		1000				
		169				26	.625 Fire Insurance						
		180 09	83 78	330	330	27	.640 Other Insurance		330				
		842 65	487 67	750	750	28	.660 Interest		750				
	3010 40	5167 36	9092 55	11130	11130	30	TOTAL Operation & Maintenance		10255				10255
						32	.720 Equipment						
						33	Ball Vending Machine	345					
						34	Miscellaneous	200					
	1062 29			200	200	36	TOTAL .720		545				545
	17264 12	9082 27				38	.740 Additions & Betterments						
	23012 36	6254 84				40	.760 Buildings						

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	
				5000	5000	1	Loan Payment Bal 6/1/58 \$28,000 orig loan 1954 - 44,350		5000					
						2								
						3								
						4								
						5								
						6								
						7								
						8								
						9								
						10								
						11								
						12								
						13								
						14								
						15								
						16								
						17								
						18								
						19								
						20								
						21								
						22								
						23								
						24								
						25	SUMMARY							
		707 87	3056 15	2788 86	3757	26	.110 Salaries & Wages		3757				4082	
		6551 28	8897 28	3310 32	10500	27	.190 Other Fees & Services		10500				10500	
3010 40	5167 36	9092 55	4104 47	11130	28	Operation & Maintenance		10255					10255	
1062 29				200	29	.720 Equipment		545					545	
17264 12	9082 27				30	.740 Additions & Betterments								
23012 36	6254 84				31	.760 Buildings								
				5000	32	.800 Loan Payment			5000				5000	
					33									
44349 17	27763 62	21045 98	10203 65	30587	34	TOTAL			30057				30382	
					35									
					36									
					37									
					38									
					39									
					40									
					41									

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	
3000	3000	3000		3000	3000	1	Principal Bal \$8,000 4/1/58		3000				3000	
						2	Interest @ 2%							
450	390	330	140	270	270	3	Interest		210				210	
3450	3390	3330	1400	270	3270	4	TOTAL Debt Redemption		3210				3210	
						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								
						31								
						32								
						33								
						34								
						35								
						36								
						37								
						38								
						39								
						40								
						41								

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										1	.110 Salaries & Wages						
2	32066	83	35098	13	40062	32	19745	24	46772	05	6101 Eastmoreland Golf Fund	46772	05				50428 95
3	31625	76	35930	14	35891	51	20457	29	38736	75	6102 Rose City Golf Fund	38736	75				42147 95
4	11668	32	11598	62	199	01	4393	47	8387	40	6103 West Hills Golf Fund	12549	60				13180 20
5			707	87	3056	15	2788	86	3757		6109 Eastmoreland Driving Range	3757					4082
6																	
7	75360	91	83334	76	79208	99	47384	86	97653	20	6101	TOTAL .110	101815	40			109839 10
8																	
9																	
10	623	50															
11			6551	28	8897	28	3310	32	10500		6102	Rose City Golf Fund					10500
12											6109	Eastmoreland Driving Range	10500				
13			6551	28	8897	28	3310	32	10500			TOTAL .190	10500				10500
14																	
15																	
16	8757	03	9443	33	11482	74	6462	85	14681	62	6101	Eastmoreland Golf Fund	13805				13805
17	11558	66	10197	21	12911	98	5104	10	14051	62	6102	Rose City Golf Fund	14550				14550
18	3847	81	2480	02	1300	73	1556	21	8655		6103	West Hills Golf Fund	6235				6235
19	3010	40	5167	36	9092	55	4104	47	11130		6109	Eastmoreland Driving Range	10255				10255
20																	
21	27173	90	27287	92	35288		17227	63	48518	24	6101	TOTAL Operation & Maintenance	44845				44845
22																	
23																	
24	687	50	744	23	432				700		6101	Eastmoreland Golf Fund	2600				2600
25	1101	99	141	17	318	30			700		6102	Rose City Golf Fund	900				900
26							355		900		6103	West Hills Golf Fund	1300				1300
27	1062	29							200		6109	Eastmoreland Driving Range	545				545
28																	
29	2851	78	885	40	750	30	355		2500			TOTAL .720	5345				5345
30																	
31																	
32			6105	49	391	60					6101	Eastmoreland Golf Fund	1000				1000
33	6999	14			33	56					6102	Rose City Golf Fund					
34			14	64	10036	05			2500		6103	West Hills Golf Fund	2500				2500
35			1483	64	2603	73	33	40	1000		6104	West Side Golf Fund	1000				1000
36	17264	12	9082	27							6109	Eastmoreland Driving Range					
37																	
38	24263	26	16686	04	13064	94	33	40	1000			TOTAL .740	4500				4500
39																	
40																	
41																	

6100 Golf Summary

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	.760 Buildings & Other Structures						1	
								3000	3000	2	6102 Rose City Golf Fund		3000				2	
						368	59	17000	17000	3	6103 West Hills Golf Fund						3	
23012	36	6254	84							4	6109 Eastmoreland Driving Range						4	
										5							5	
23012	36	6254	84			368	59	20000	20000	6	TOTAL .760		3000				6	
										7							7	
										8	.780 Land						8	
989	68									9	6102 Rose City Golf Fund						9	
										10							10	
										11							11	
										12	.800 Loan Payment						12	
3000		3000		3000				3000	3000	13	6100 Golf Fund Debt Redemption		3000				13	
								5000	5000	14	6109 Eastmoreland Driving Range		5000				14	
										15							15	
3000		3000		3000				8000	8000	16	TOTAL .800		8000				16	
										17							17	
										18	.900 Interest on Bonds						18	
450		390		330		140		270	270	19	6100 Golf Fund Debt Redemption		210				19	
										20							20	
										21							21	
										22							22	
										23							23	
										24							24	
										25							25	
										26							26	
										27							27	
										28							28	
										29							29	
										30	SUMMARY						30	
75360	91	83334	76	79208	99	47384	86	97653	20	97653	20	110 Salaries & Wages	101815	40		109839	10	31
623	50	6551	28	8897	28	3310	32	10500		10500		190 Other Fees & Services	10500			10500		32
27173	90	27287	92	35288		17227	63	48518	24	46018	24	33 Operation & Maintenance	44845			44845		33
2851	78	885	40	750	30	355		2500		2500		34 .720 Equipment	5345			5345		34
24263	26	16686	04	13064	94	33	40	1000		3500		35 .740 Additions & Betterments	4500			4500		35
23012	36	6254	84			368	59	20000		20000		36 .760 Buildings & Other Structures	3000			3000		36
989	68											37 .780 Land						37
3000		3000		3000				8000		8000		38 .800 Repayment of Loan	8000			8000		38
450		390		330		140		270		270		39 .900 Interest	210			210		39
										40							40	
157725	39	144390	24	140539	51	68819	80	188441	44	188441	44	41 TOTAL, Golf	178215	40		186239	10	41

1/22/58
Bal after this year 3000
Bal after this year 28,000
Long term
15,000

6100 Golf Summary

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT					
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																			
1	1	222 50	1	222 50	1	240	1	249 30	1	1	Auditorium Manager			26	249 30	6481 80				26	258 50	6721	1			
2									2														2			
3	1	138 50	1	138 50	1	144 50	1	150 50	3	1	Sr. Stenographer Clerk			26	150 50	3913						26	150 50	3913	3	
4									4														4			
5	1	151	1	151	1	169 00	1	177 30	5		Building Maintenance Supervisor												5			
6									6														6			
7	2	163 40	2	163 40	2	169 90	2	184 70	7	2	Operating Engineers			26	184 70	9604 40						26	199 40	10363 80	7	
8									8														8			
9									9	1	Chief Custodial Worker			26	157	4082						26	138 50	3601	9	
10									10														10			
11	3	117 70	3	117 70	3	122 40	3	132 50	11	3	Custodial Workers			26	132 50	10335							26	132 50	6890	11
12									12		Custodial Worker											11	122 40	3333 90	12	
13	1	157	1	157	1	177 30	1	184 70	13	1	Stage Mechanic			26	184 70	4802 20							26	199 40	5184 40	13
14									14		<i>Cust worker</i>													14		
15		500		1000		1000		1000	15		Overtime					1000								1000	15	
16									16															16		
17	1		1		1		1		17	1	Head Usher)	8.00 per show								1		8.00 Per Show		17	
18									18		Ushers)	4.00 to 4.50 per show	7000									5.00 Per Show	7000	18	
19									19															19		
20									20		Ticket Sellers		9.50 per show	400									10.00 Per Show	400	20	
21									21															21		
22									22		Ticket Takers		7.00 to 8.00 per show	2500									8.50 Per Show	2500	22	
23									23															23		
24									24		Stage Hands		3.00 to 4.00 per hr. or										3.00 to 4.00 per		24	
25									25				18.00 per 3 hr. shift	4500									Hr. or 18.00 per 8	4500	25	
26									26														Hr. Shift		26	
27									27		Front Light Operator		12.00 per show	60									12.00 Per Show	60	27	
28									28															28		
29	10		10		10		10		29	10	TOTAL .110					54678 40									55472 10	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	

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
				33						1	.210 Botanical & Agricultural						1
332	76	472	62	245	86	304	30	600	600	2	.215 Cleaning & Disinfecting		600				2
				3	30	4	10			3	.225 Food & Meals						3
111	97			38	43			50	50	4	.235 Oil & Grease		25				4
										5							5
898	79	217	63	457	85	145	21	900	900	6	.240 Household & Institutional		900				6
32	20	14	25	1	43	28	50	25	25	7	.245 Medical & Surgical		25				7
44	56	67	86	78	45	26	05	100	100	8	.250 Office Supplies		100				8
		13		22	18	104	74	100	100	9	.260 Small Tools		100				9
										10							10
21	73	248	16	251	40	189	76	160	160	11	.295 Other Commodities - Stage		200				11
										12	Supplies, SandBags, Garbage						12
										13	Cans & Salt Etc.						13
										14							14
2839	40	3019	09	3205	15	935	22	3000	3000	15	.330 Fuel & Heat		3500				15
4767	44	5220	22	5132	48	1702	80	6000	6000	16	.335 Building Lighting		5750				16
377	40	410	52	584	98	258	25	425	425	17	.355 Telephone & Tolls		425				17
19	10	19	86	24	90	4	98	50	50	18	.370 Postage		50				18
1012	06	1668	80	1195	65	956	06	1500	1500	19	.375 Printing, Binding & Stationery -		1500				19
										20	Tickets Etc.						20
										21							21
		19	72	4	31					22	.380 Advertising						22
192		192		204		120		192	192	23	.385 Sanitary - Garbage		192				23
35	17	47	45	69	40	52	95	60	60	24	.387 Sewer Users Charge		75				24
180	46	165	18	278	13	158	80	200	200	25	.390 Water		275				25
400		400		403	60	200		400	400	26	.399 Other Services - Organ Caretaker		400				26
										27							27
										28	.420 Building Repairs						28
										29	Paint & Brushes	80					29
										30	Grease & Packing Etc.	150					30
										31	Rep. Boiler Settings & Fire						31
										32	Boxes	250					32
										33	Rep. Steam Line - Second Balcony	75					33
										34	Sludge Out & Soot Remover	225					34
										35	Misc. Repairs to Building	750					35
										36	Repairs to Roof	350					36
										37							37
4741	23	2886	96	744	45	1615	41	2115	2115	38	TOTAL .420		1880				38
										39							39
										40							40
										41							41

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	430 Equipment Repairs						1
										2	Rep. Smoke Louvers	141					2
										3	Rep. Toilets	150					3
										4	Other General Repairs	850					4
										5							5
	899 05	136 54	851 08	380 52	1275	1275				6	TOTAL .430		1141				6
										7							7
		29969	923 86		181 50	181 50				8	.490 Other Repairs						8
										9							9
	956 16	1097 31	1169 10	464 31	1250	1250				10	.607 Social Security Tax		1250				10
	1787 68	1787 68	1693 92	846 96	1787 68	1787 68				11	.608 Emps. Retirement - Prior Service		1787 68				11
	864 04	838 72	751 82	346 74	1000	1000				12	.609 Emps. Retirement - Current Service		1000				12
	1028 76			901 80	1500	1500				13	.625 Premiums on Fire Insurance						13
	618 48	573 28	378 03	182 07	600	600				14	.630 State Ind. Acci. Ins.		600				14
										15							15
	1654 08	551 86	453 38	1479 26	2350	2350				16	.640 Liability & Robbery Ins.		300				16
		60		30						17	.650 Indemnities						17
	385	100	1646	100						18	.665 Refunds		100				18
		165	195	75	210	210				19	.670 Pest Control		210				19
	10	8	10	6	5	5				20	.690 Other Charges		5				20
										21							21
	24209 52	50370 71	21051 14	11619 79	26036 18	26036 18				22	TOTAL Operation & Maintenance		22040 68				22390 68
										23							23
										24							24
	127 46	95 84	718 87							25	.720 Equipment						25
										26							26
					5000	5000				27	.6316 Emergency & Unforeseen		5000				5000
										28							28
										29							29
										30							30
										31							31
										32							32
										33							33
										34							34
										35	SUMMARY						35
	52726 06	55390 27	54786 33	26386 10	54777 20	54777 20				36	.110 Salaries & Wages		54678 40				55472 10
	24209 52	50370 71	21051 14	11619 79	26036 18	26036 18				37	Operation & Maintenance		22390 68				22390 68
	127 46	95 84	718 87							38	.720 Equipment						38
					5000	5000				39	.6316 Emergency & Unforeseen		5000				5000
										40							40
	77063 04	105856 82	76556 34	38005 89	85813 38	85813 38				41	TOTAL		82069 08				82862 78

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
		1	144 50	1	150 50			1	Clerk II												
1	138 50					(1)	163 40	(1)	Account Clerk			25 163 40	2124 20	½ Chgd. City Treas. (1) Ord. #105346 - Formerly Clerk II					26 163 40	2124 20	
1	92 40								Legal Stenographer												
2		1		1		(1)		(1)	TOTAL .110				2124 20		(1)					2124 20	

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	14840	25	10895	63	5916	43	4294	92	14000		14000	1	.190 Other Fees & Services - Commissions to Multnomah Co.		14000				14000	1		
2												2									2	
3												3									3	
4												4									4	
5												5	OPERATION & MAINTENANCE								5	
6									150		150	6	.399 Other Services		150					150	6	
7												7									7	
8	390	42	247	80	443	38	255	74	300		300	8	.490 Other Repairs								8	
9												9									9	
10	26	73	37	54	39	15	19	31	70		70	10	.607 Social Security Tax		70					70	10	
11	794	59	794	59	752	88	376	44	794	59	794	11	.608 Emps. Retirement - Prior Serv.		794	59				794	59	11
12	28	03	50	39	50	59	26	26	75		75	12	.609 Emps. Retirement - Current Serv.		75					75	12	
13	5		5						40		40	13	.625 Premium on Fire Insurance		40					40	13	
14												14									14	
15	18	01	19	44	13	56	6	70	50		50	15	.630 State Ind. Acci. Insurance		50					50	15	
16									50		50	16	.635 Surety Bonds		50					50	16	
17	8	10	8	10	8	10	8	10	10		10	17	.640 Other Insurance		10					10	17	
18	4758	83	7397	18	3543	62	1165	57	25000		25000	18	.659 Liens - Principal		25000					25000	18	
19												19									19	
20	492	59	2183	35	358	67	192	83	5000		5000	20	.660 Interest on Liens		5000					5000	20	
21	12	15	5	18					250		250	21	.665 Refunds		250					250	21	
22					10							22	.680 Property for Widening & R/W								22	
23					77	58			250		250	23	.685 Taxes on City Owned Property- Rented or Leased to Others		250					250	23	
24												24									24	
25									250		250	25	.690 Other Charges - Weed & Tree Cutting		250					250	25	
26												26									26	
27									123091	65	123091	65	27	Contributions to General Fund						250264 20	27	
28												28									28	
29	6534	45	10748	57	5297	53	2050	95	155381	24	155381	24	29	TOTAL Operation & Maintenance		32289	59			282253 79	29	
30												30									231253 79	30
31												31										31
32												32										32
33												33										33
34												34										34
35												35	SUMMARY									35
36	1831	94	1878	50	1964	03	970	55	2041		2041	36	.110 Salaries & Wages		2124	20				2124	20	36
37	14840	25	10895	63	5916	43	5295	92	14000		14000	37	.190 Other Fees & Services		14000					14000		37
38	6534	45	10748	57	5297	53	2050	95	155381	24	155381	24	38	Operation & Maintenance		32289	59			282253 79	38	
39												39									231253 79	39
40	23206	64	23522	70	13177	99	8317	42	171422	24	171422	24	40	TOTAL		48413	79			298377 99	40	
41												41									248377 99	41

HISTORICAL DATA							DEPARTMENTAL BUDGET REQUESTS					AS COMPARED WITH BUDGET ALLOWANCE YEAR 1956-1957		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1957-1958							
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS							ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958														
1953-1954		1954-1955		1955-1956		6 MONTHS 1956-1957		FISCAL YEAR 1956-1957		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS				
.110 Salaries & Wages																					
2	43355	35	45141	82	43721	90	28198	06	54370	60	61091	60	2	700	Office of Commissioner	61126	40	64322	20	2	
3	121038	32	108651	81	108129	97	51389	07	113241	90	113241	90	3	1000	Bureau of Licenses	113474	40	113188	30	3	
4	17951	36	18148	71	19686	59	10114	79	26873	60	26873	60	4	1100	Bureau of Purchases & Stores	30884	20	22628	40	4	
5	12839	04	13162	92	14547	95	7323	48	15517	50	15517	50	5	1300	Stores Expense	15545	40	12773	80	5	
6	32039	09	32417	64	33339	79	16462	30	34723		34723		6	1400	Office of City Treasurer	35118	20	29515		6	
7	28993	64	29380	53	34000	39	16791	17	37135	20	37135	20	7	1500	Bureau of Property Control	37872	70	38288	60	7	
8	1217945	64	1324589	68	1340700	28	704451	37	1591260	20	1591005	20	8	1800	Bureau of Parks	1646662	05	1620640	85	8	
9													9								9
10	1474162	44	1571493	11	1595126 1592126	87	834730	24	1873122		1879588		10		TOTAL .110	1940683	35	1901357	15	10	
11													11								11
12													12								12
13													13		.190 Other Fees & Services						13
14			500										14	700	Office of Commissioner						14
15									4000		4000		15	1500	Bureau of Property Control	4000		4000			15
16					1500		1005		1500		1755		16	1800	Bureau of Parks						16
17													17								17
18			500		1500		1005		5500		5755		18		TOTAL .190	4000		4000			18
19													19								19
20													20								20
21													21		Operation & Maintenance						21
22	2539	34	7873	28	8379	38	1503	48	3750		3925		22	700	Office of Commissioner	4801		5451			22
23	12832	06	11332	71	10393	07	5592	30	11865		11865		23	1000	Bureau of Licenses	11909		11909			23
24	1545	52	1243	60	969	46	887	44	1080		1105		24	1100	Bureau of Purchases & Stores	1110		1110			24
25	1503	48	1334	62	1378	69	757	12	1175		1175		25	1300	Stores Expense	1300		1300			25
26	32532	59	33201	07	36996	65	28369	97	39415	90	39415	90	26	1400	Office of City Treasurer	39677	72	39677	72		26
27	59251	65	41381	29	45636	67	6345	08	57190		57190		27	1500	Bureau of Property Control	51540		51540			27
28	219009	48	211149	42	214544	51	107728	95	243980		246091		28	1800	Bureau of Parks	284960		203005			28
29	329214	12	307515	99	318298	43	151184	34	358455	90	360766	90	29		TOTAL Operation & Maintenance	395297	72	313992	72		29
30													30								30
31													31								31
32													32		.720 Equipment						32
33	676		2903	38	187	50			710		710		33	700	Office of Commissioner	110		110			33
34	460	81	1445	98	881		756	88	500		766	47	34	1000	Bureau of Licenses	575		575			34
35			165		295	25							35	1100	Bureau of Purchases & Stores						35
36					1318	65							36	1300	Stores Expense						36
37	3719	50											37	1400	Office of City Treasurer						37
38	66	50	121	12	1106	88	225		355	75	855	75	38	1500	Bureau of Property Control	215		215			38
39	20391	36	20368	61	14944	96	13614	64	42417	50	42417	50	39	1800	Bureau of Parks	65065		34810			39
40													40								40
41	25314	17	25004	09	18734	24	14596	53	43983	25	44749	72	41		TOTAL .720	65965		35710			41

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	.730 Zoological Specimens						1
	500									2	1800 Park Bureau						2
										3							3
										4							4
										5	.740 Additions & Betterments						5
	29005	19	245	44980	20					6	1800 Park Bureau		67725				6
										7							7
										8							8
										9	.760 Buildings & Other Structures						9
			28408	29						10	1800 Park Bureau		160000				10
										11							11
										12							12
										13	.780 Purchase of Land						13
	300									14	1800 Bureau of Parks						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
	1474162	44	1571493	11	1595126	87	834730	24	1873122		1879588		1940683	35		1901357	15
			500		1500		1005		5500		5755		4000			4000	
	329214	12	307515	99	318298	43	151184	34	358455	90	360766	90	395297	72		313992	72
	25314	17	25004	09	18734	24	14596	53	43983	25	44749	72	65965			35710	
	500									35	.730 Zoological Specimens						
	29005	19	245	44980	20					36	.740 Additions & Betterments		67725				
			28408	29						37	.760 Buildings & Other Structures		160000				
	300									38	.780 Purchase of Land						
										39							
	1857495	92	1933166	48	1978639	74	1001516	11	2281061	15	2290859	62	2633671	07		2255059	87
										40	TOTAL, Dept. of Finance						
										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	387 70	1	387 70	1	387 70	1	387 70	1	1	Commissioner of Public Affairs			26	387 70	10080 20		1			26	425 20	11081 20	
2								2	1	Administrative Assistant			26	277	7202		1			26	286 20	7441 20	
3	230 80	1	230 80	1	240	1	277	3	1	Administrative Secretary			26	169 90	4427 40		1			26	177 30	4609 80	
4	157	1	157	1	163 40	1	169 90	4	1	Administrative Secretary			26	169 90	4427 40		1			26	177 30	4609 80	
5								5															
6								6	3	TOTAL .110					21699 60		3					23132 20	
7								7															
8								8															
9								9															
10								10															
11								11															
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1600 Comm'r Affairs

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
4 20	3 60					1	.235 Gasoline & Oil		360				Disallowed
		2 49				2	.240 Household & Institutional						
122 18	49 78	133 60	47 80	150	150	3	.250 Office Supplies		150				150
			50 90			4	.255 Tires & Tubes		65				65
8 23			13 09			5	.295 Other Commodities						
						6							
375						7	.310 Carfare & Transportation						
9 25	7 83	1 40	1 45	10	10	8	.350 Telegraph & Cable Service		10				10
14 45	16 45	38 65	3 45	30	30	9	.355 Telephone Tolls		30				30
1 05	88 70	1 24		100	100	10	.375 Printing, Binding & Stationery		100				100
		3		3	3	11	.399 Other Services		3				Disallowed
						12							
15	14	22 50		15	15	13	.430 Equipment Repairs		15				15
6 80	6 50	3	12 82			14	.450 Motor Vehicle Repairs		150				100
						15							
8	8	8		8	8	16	.620 Dues & Memberships		8				8
						17							
564 16	194 86	213 88	129 51	316	316	18	TOTAL Operation & Maintenance		891				478
						19							
						20							
3191 52		20	2140 70	2510	2510	21	.720 Equipment						+ 50 -
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34							
						35	SUMMARY						
20162 25	20240 55	20647 71	9924 87	20979 40	20979 40	36	.110 Salaries & Wages		21699 60				23132 20
564 16	194 86	213 88	129 51	316	316	37	Operation & Maintenance		891				478
3191 52		20	2140 70	2510	2510	38	.720 Equipment						
						39							
23917 93	20435 41	20881 59	12195 08	23805 40	23805 40	40	TOTAL		22590 60				23610 20
						41							

ORD # 106564 to 1600.720

ORD # 106564 from 1600.375

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	277	1	277	1	286 20	1	295 40	1	1			26	293 40	7680 40		1		26	313 90	8161 40	
2								2													
3	199 40	1	199 40					3													
4								4													
5	6 184 70	6	184 70	5	192	5	199 40	5	5			26	199 40	25922		5		26	214 20	27846	
6	1 170 80	1	184 70	2	204	2	211 40	6	2			26	211 40	10992 80	Base + 16.60	1		26	230 80	6000 80	
7								7							Base + 8.30	1		26	222 50	5785	
8						1	144 50	8	1			26	144 50	3757	Formerly Clerk I Ord. #105188	1		26	144 50	3757	
9								9													
10	1 131 60	1	131 60	1	136 30			10													
11								11													
12	10	10	9	9				12	9					48352 20		9				51550 20	
13								13													
14								14													
15								15													
16								16													
17								17													
18								18													
19								19													
20								20													
21								21													
22								22													
23								23													
24								24													
25								25													
26								26													
27								27													
28								28													
29								29													
30								30													
31								31													
32								32													
33								33													
34								34													
35								35													
36								36													
37								37													
38								38													
39								39													
40								40													
41								41													

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 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 COM. City 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	16	32	4	20	35	50	14	20	25	25	1 .205	Blueprints & Photostats	25				25
2	4	30	73	83	80	31	97	47	25	25	2 .215	Cleaning & Disinfecting	25				25
3	362	37	403	39	475	34	241	12	485	485	3 .235	Gasoline & Oil	485				485
4									20	20	4 .240	Household & Institutional	20				20
5	2	16					2	10			5 .245	Medical & Surgical					
6											6						
7	93	66	79	78	161	97	69	56	80	80	7 .250	Office Supplies	80				80
8			110	10	28	54	47	80	150	150	8 .255	Tires & Tubes	150				150
9	51	79	40	03	39	44	20	91	75	75	9 .260	Small Tools	75				75
10		35			3	95	5	36			10 .295	Other Commodities					318
11											11						
12	91	71	591	90	77	06	246	70			12 .310	Carfare & Transportation	100				100
13	497	56	486	78	471	59	252	35	500	500	13 .315	Mileage - Private Autos	500				500
14	477	50	789	44	962	19	420	44	1350	1350	14 .330	Fuel & Heat	1350				1350
15					3	40					15 .350	Telegraph & cable					
16	3956	71	4553	31	5033	31	2772	61	5292	5292	16 .355	Telephone Contracts	5485				5485
17	18	10	14	25	39	90	12	05	75	75	17 .375	Printing, Binding & Stationery	75				75
18											18						
19											19 .385	Sanitary					
20											20	Towels	36				
21											21	Coveralls	300				
22											22	Soap & Wax	25				
23											23						
24	283	35	326	80	429	10	192	40	361	361	24	TOTAL .385	361				361
25											25						
26			90		1584	04			300	300	26 .420	Building Repairs					
27	12162	04	10889	43	9623	17	8324	60	15105	15105	27 .430	Equipment Repairs	15105				15105
28	459	96	347	02	519	79	120	30	1150	1150	28 .450	Motor Repairs (Autos)	900				900
29											29						
30	14		4		4				10	10	30 .620	Dues & Memberships	10				10
31											31						
32	18491	88	18804	26	19573	10	12839	97	25003	25003	32	TOTAL Operation & Maintenance	24746				22976
33											33						
34											34						
35											35 .720	Equipment					Disallowed
36											36	1 Tube Checker	470				
37											37	1 Letter File	50				
38											38	1 Typewriter	425				
39											39	1 Service Truck	2900				
40											40	1 Inter-City Antenna	285				
41											41	1 Level Meter & Parts	75				125

ord # 10602 11/27/57

ord # 106451 from 4100 + 100.35
ord # 106664 from 4100 + 25.00

ord # 106626 to .720

ord # 106636 from .430 + 125.25

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 COMM. CLERK 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 Continued						Disallowed
						2	1 Screen Room	750					
						3	1 Power Supply	370					
						4	1 Signal Generator	595					
						5	1 Mobile FM for Spare on Misc.	438					
						6	1 <i>Phys. Del. Truck</i>						
						7	Police						+ 3804 50
						8	2 Interrogation Rooms	438					
						9	3 Inter Cons @ 45.00	135					
						10	1 60W Base Station (Det.)	1010					
						11	1 Antenna & Feedline (Det.)	435					
						12	1 Remote Control Console (Det.)	375					
						13	*6 Utility Sets @ 438.00 (Det.)	2628					
						14	1 Remote Control Console (Inter-City)	375					
						16	*15 Mobile P.A. @ 275.00	4125					
						17	2 Tape Recorders @ 400.00	800					
						18	2 Portable Tape Recorders @ 275.00	550					
						19	1 Midget Tape Recorder	275					
						20	*1 Emergency Power Plant	2962					
						21	1 New Radio Dispatching Room	5738					
						22	*1 Utility FM Set (Radar)	438					
						23	*1 Portable Loud Hailer	75					
						24	1 6/12 V.D.C. to 115 V.A.C. Convextor	80					
						26	1 Bug Transmitter (Det.)	200					
						27	15 Bug Microphones	75					
						28	112 Mobile Utility FM @ 438.00	49056					
						30	Fire						
						31	69 Mobile Utility FM @ 438.00	30222					
						33	Public Works						
						34	10 Mobile Utility FM @ 438.00	4380					
						36	Park						
						37	*12 Mobile Utility FM @ 438.00	5256					
						38	*2 Control Consoles @ 375.00	750					

* Maybe matched under C.D. 50%.

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 Continued							1
												2	Insect Control							2
												3	*6 Mobile FM @ 438.00	2628						3
												4	*1 Remote Control Console	375						4
												5								5
	1273	30	2606	55	1286	59	7998	83	31077	47	31064	75	6	TOTAL .720		119739				6
												7								7
					2579	01	67	68	90	90		8	.740 Additions & Betterments							8
												9								9
												10								10
												11								11
												12								12
												13								13
												14								14
												15								15
												16								16
												17								17
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												19								19
												20								20
												21								21
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												23								23
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												25								25
												26								26
												27								27
												28								28
												29								29
												30	SUMMARY							30
	48301	48	48038	23	46732	05	22830	03	48258	60	48258	60	31	.110 Salaries & Wages		48352	20			31
	18491	88	18804	26	19573	10	12839	97	25003		25003		32	Operation & Maintenance		24746				32
	1273	30	2606	55	1286	59	7998	83	31077	47	31064	75	33	.720 Equipment		119739				33
					2579	01	67	68	90	90		34	.740 Additions & Betterments							34
												35								35
	68066	66	69449	04	70170	75	27738	85	104429	07	104416	35	36	TOTAL		192837	20			36
												37								37
												38								38
												39								39
												40								40
												41								41

* Maybe Matched Under C.D. 50%

1953-1954				1954-1955				1955-1956				1956-1957				NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
1	1	230 80	1	238 80	1	240	1	249 30	1	1	Chief Clerk			26	249 30	6481 80		1		26	258 50	6721							
2									2	1	Account Clerk			26	263 40	4248 40		1	18	150 50	8	157	3965						
3	1	150 50	1	138 50	1	157	1	163 40	4	1	Senior Stenographer Clerk			26	156 50	4069	Base + 12.90	1		26	163 40	4248 40							
4	2	138 50	2	138 50	1	150 50	1	156 50	5	2	Senior Stenographer Clerks			26	150 50	7826		1		26	150 50	3913							
5					1	144 50	2	150 50	6		Senior Stenographer Clerk							1	19	127	7	138 50	3382 50						
6	1	120	1	130 20	1	133 40			7																				
7									8																				
8									9	5	TOTAL .110					22625 20		5					22229 90						
9	5		5		5		5		10																				
10									11																				
11									12																				
12									13																				
13									14																				
14									15																				
15									16																				
16									17																				
17									18																				
18									19																				
19									20																				
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31									32																				
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35									36																				
36									37																				
37									38																				
38									39																				
39									40																				
40									41																				
41																													

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
7	70									1	.215 Cleaning & Disinfecting						
										2							
										3	.250 Office Supplies						
										4	350 Pkgs. Mimeo Bond	245					
										5	Mimeograph Ink	40					
										6	Black & Red Ink	25					
										7	10 Date Books	23 50					
										8	File Folders	10					
										9	7 Desk Calendars	6 15					
										10	6 Boxes Pencil Carbon	27					
										11	6 Boxes Hard Finish Carbon	40					
										12	3 Doz. Boxes Stencils	115					
										13	Scratch Pads (All Sizes)	45					
										14	2 Doz. Typewriter Ribbons	24					
										15	4 Gr. Pencils	32					
										16	5 Doz. Pens with Chains	65					
										17	10 Boxes Refills for Paper						
										18	Mate Pens	40					
										19	Miscellaneous Stationery	18 35					
723	21	755	88	863	95	558	07	650	650	20							
										21	TOTAL .250		756				
2	25									22							
										23	.295 Other Commodities						
										24							
2	34			1	70	2	15			25	.350 Telegraph & Messenger						
18	60	11	30	19	65	6	85	20	20	26	.355 Telephone Tolls		20				
										27							
										28	.375 Printing, Binding & Stationery						
										29	3000 Stamped Envelopes (Large)	125 90					
										30	3000 Stamped Envelopes (Small)	125 90					
										31	Envelopes - All Sizes	75					
										32	3000 Mimeograph Letterheads	55					
										33	1000 Pass Cards within Fire						
										34	Barriers	36					
										35	Bind Expense Ledger	18					
										36	Bind Bureau Payrolls	17					
										37	2000 Inter Bureau Letterheads	27					
										38	2500 Company Payrolls	125					
										39	Stores & Shop Req. & Tally Eka.	100					
										40	3 Pkgs. Personnel Action	30					
										41	250 Expense Ledger Sheets	16					

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 COMMISSION 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	.375 Printing, Binding & Stationery Continued						
										2	1500 Bond Letterheads	50					
										3	Miscellaneous Other Forms	49 20					
										4							
823	85	772	70	1334	08	203	43	925	925	5	TOTAL .375		850				
										6							
143	49	16	14	103	69	37	75	100	100	7	.430 Servicing & Repairs to						
										8	Mimeograph, Adding Machine &						
										9	Typewriters						
										10							
			6							11	.635 Notarial Commission						
										12							
1721	44	1562	52	2323	07	808	25	1695	1695	13	TOTAL Operation & Maintenance		1726				1726
										14							
										15							
			640							16	.720 Equipment						
										17							
										18							
										19							
										20							
										21							
										22							
										23							
										24							
										25							
										26							
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										28							
										29							
										30							
										31							
										32							
										33							
										34	SUMMARY						
20108	08	20060	33	21427	64	10479	41	22337	20	22337	20	.110 Salaries & Wages	22625 20				22229 90
1721	44	1562	52	2323	07	808	25	1695	1695	36	Operation & Maintenance	1726					1726
			640							37	.720 Equipment						
										38							
21829	52	21622	85	24390	71	11287	66	24032	20	24032	20	TOTAL	24351 20				23955 90
										40							
										41							

HISTORICAL DATA

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

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

1953-1954		1954-1955		1955-1956		1956-1957		NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	199 50	1	199 50	1	206 00	1	214 20	1	Chief Fire Alarm Operator			26	214 20	5569 20		1		26	214 20	6240	
2								2													
3	184 70	8	184 70	9	192	10	199 40	10	Fire Alarm Operators			26	199 40	51844		10		26	222 50	57850	
4	175 40	1	184 70					3	Fire Alarm Operators												
5	166 20	1	177 70	1	184 70			4	Fire Alarm Operators												
								5	Fire Alarm Operators												
								6													
								7	Vacation Relief 231 Days			16 1/2	184 70	3047 55				16 1/2	206 80	3412 20	
								8													
11		11		11		11		9	TOTAL .110					60460 75		11				67502 20	
								10													
								11													
								12													
								13													
								14													
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								41													

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 COUNTY CLERK 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	24	44	16	86	11	15	30	50	50	1	.205 Blueprints & Photostats		50				
2	8	10	18	90	14	20	6	75	10	2	.210 Agricultural Supplies		10				
3	112	64	142	10	128	26	118	68	100	3	.215 Cleaning & Disinfecting		125				
4										4							
5										5	.235 Gasoline & Oil						
6										6	3000 Gals. Gasoline .22 Gal.	660					
7										7	Lubricating Oil	35					
8										8	Anti Freeze & Grease	10					
9										9							
10	800	88	720	83	677	91	295	92	720	10	TOTAL .235		705				
11										11							
12	8	20	32	45	27	29	2	50		12	.240 Household & Institutional						
13	140	82	192	93	83	54	13	63	75	13	.250 Miscellaneous Stationery		75				
14										14							
15										15	.255 Tires & Tubes						
16										16	6 6.00x16 Tires & Tubes	80					
17										17	2 7.50x20 Tires & Tubes	87					
18										18							
19	178	95	84	46	165	12			188	19	TOTAL .255		167				
20										20							
21	152	94	139		164	10	20	47	100	21	.260 Small Tools		100				
22										22							
23										23	.295 Other Commodities						
24										24	10 Storage Batteries @ 15.00	150					
25										25	10 Tungar Bulbs @ 4.50	45					
26										26	Electrical Supplies (All Sizes)	60					
27										27	Solder	20					
28										28	Tape	50					
29										29	Presto Refills	10					
30										30	Ropes - All Sizes	50					
31										31	Miscellaneous Supplies	15					
32										32							
33	465	61	512	27	435	85	202	44	400	33	TOTAL .295		400				
34										34							
35			60		200					35	.310 Transportation						
36					42	40				36	.320 Equipment						
37	5		5		5		5		5	37	.325 Rent Cable on Steel Bridge		5				
38										38							
39										39	.330 Fuel & Heat						
40										40	1800 Gals. Fuel Oil .124 Gal.	223	20				
41										41	Gas for Heating Warehouse	550					
	194	14	496	89	754	63	55	51	808	80	TOTAL .330		773	20			

Credit 107249 from 4100 + 350

HISTORICAL DATA				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS			AS COMPARED WITH BUDGET		FINAL DETAILED ESTIMATED EXPENDITURES		
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS						ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958			ALLOWANCE YEAR 1956-1957		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
11 75	12 90	352 70				1 .375	Printing, Binding & Stationery						
15 63	78 37	49 74				2							
						3 .420	Maintenance & Repair Buildings						
						4							
						5 .430	Equipment Repairs -						
						6	Repair Fire Alarm Equipment &						
						7	System (Labor Mun. Shop)	13000					
						8	Electrical Supplies & Parts	4800					
						9	400 Fire Alarm Box Doors	2000					
						10	Electric Ranges & Motor Repairs	100					
						11	30000 Ft. Line Wire 32.00 per						
						12	1000	960					
						13	Miscellaneous Muns. Shop Work	250					
						14	<i>Cable</i>	<i>+ 900</i>					
17871 89	17537 89	30914 79	10932 41	20550	20550	15	TOTAL .430		21110				
	4 14	1 38				16			<i>+ 900 -</i>				
	4	4				17 .450	Repairs to Motor Vehicles						
						18							
						19 .690	Other Charges						
19990 99	20058 99	34031 91	11668 61	23006 80	23006 80	20	TOTAL Operation & Maintenance		23520 20				
						21							23520 20
						22							<i>+ 500 -</i>
						23							
						24 .720	Equipment						
						25	10 Punch Registers @ 80.00	800					
						26	10 Fire Alarm Boxes	1850					
						27	1 30' Extension Ladder	98					
						28	1 1 Duct Rodding Machine	1175					
						29	1 Hydraulic Pipe Pusher	345					
						30	1 Hydraulic Pipe Bender	215					
						31	Miscellaneous Other Equipment	50					
3750	4910 47	4204 01	392 64	1375	1210	32	TOTAL .720		4533				4533
7471 55	44938 86					33							
						34							
						35 .740	Additions & Betterments						
						36 .760	Buildings & Other Structures						
						37							
						38							
						39							
						40							
						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 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								
						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								
						30	SUMMARY							
31	49762 59	52339 16	56683 86	28795 28	59629 60	31	.110 Salaries & Wages		60460 75				67502 20	
32		2056 45				32	.190 Other Fees & Services							
33	19990 99	20058 99	34031 91	11668 61	23006 80	33	Operation & Maintenance		23520 20				23520 20	
34	3750	4910 47	4204 01	392 64	1375	34	.720 Equipment		4533				4533	
35	7471 55					35	.740 Additions & Betterments							
36		44938 86				36	.760 Buildings & Other Structures							
37						37								
38	80975 13	124303 93	94919 78	40856 53	84011 40	38	TOTAL		88513 95				95555 40	
39						39								
40						40								
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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	369 30	1	369 30	1	369 30	1	378 50	1	1			26	378 50	9841		1			26	416 90	10839 40
2								2													
3							1	341 60	3												
4									4												
5	3 277	4	277	4	286 20	3	295 40	5	3			26	295 40	23041 20		3			26	323 10	25201 80
6	1 258 50							6	1			26	258 50	6721		1	26	286 20			7441 20
7								7													
8	1 230 80	11	230 80	10	240	12	249 30	8	11			26	249 30	71299 80		11			26	277	79222
9	1 222 80	1	222 80	2	231 40	1	240	9	1			3	240	6453 90		1	3	267 70	23	277	7174 10
10	1 214 80	1	214 80	1	222 80			10	1			26	230 80	6000 80	New Positions (3)	4	26	249 30			25927 20
11								11													
12	33 199 40	35	199 40	33	206 80	39	214 20	12	38			26	214 20	211629 60		35			26	240	218400
13	1 194 40	4	194 40	5	202			13	1			26	206 80	5376 80		2	26	230 80			12001 60
14				1	197			14													
15								15													
16				3	201 30	3	208 70	16	3			26	208 70	16278 60	Base + 8.30	3			26	230 80	18002 40
17	106 184 70	106	184 90	96	192	96	199 40	17	96			26	199 40	497702 40		94			26	222 50	543790
18				6	184 70	1	192	18	1			5	192	5147 40		1	5	214 20	21	222 50	5743 50
19				1	177 30	1	192	19	1			14	192	5080 80		1	14	214 20	12	222 50	5668 80
20						5	184 70	20	5			7	184 70	24704 50		4	7	206 80	19	214 20	22069 60
21								21							OK 7/10/57 7/1/57	2		206 80			
22	9 184 70	9	184 70	9	192	8	199 40	22	8			26	199 40	41475 20		9			26	222 50	52065
23							1	184 70	23	1		26	192	4992							
24								24													
25	9 168 10	9	168 10	9	174 60	9	182	25	9			26	182	42588	Base + 7.40	9			26	206 80	48391 20
26	339 163 40	485	163 40	474	169 90	453	177 30	26	453			26	177 30	2088239 40		456			26	199 40	2364086 40
27				11	157	23	163 40	27	1			2	163 40	4582		1	2	184 70	24	199 40	5155
28								28	2			7	163 40	9025		2	7	184 70	19	199 40	10163
29								29	2			14	163 40	8830 40		2	14	184 70	12	199 40	9957 20
30								30	5			18	163 40	21798		5	18	184 70	8	199 40	24599
31								31	5			19	163 40	21728 50		5	19	184 70	7	199 40	24525 50
32								32	4			21	163 40	17271 60		4	21	184 70	5	199 40	19502 80
33								33	3			23	163 40	12870 30		3	23	184 70	3	199 40	14538 90
34								34	1			25	163 40	4262 30		1	25	184 70	1	199 40	4816 90
35				9	150 50			35	2			26	163 40	8496 80		2			26	184 70	9604 40
36								36	3			7	150 50	12474 30		3	7	169 90	19	184 70	14095 80
37								37	1			10	150 50	4119 40		1	10	169 90	16	184 70	4654 20
38								38	3			16	150 50	12126		3	16	169 90	10	184 70	13696 20
39								39							New Positions	8	26	169 90			35339 20
40	1 184 70	1	184 70	1	192	1	199 40	40	1			26	199 40	5184 40							Disallowed
41								41													

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
			28 88			1	.190 Other Fees & Services -		350				350
						2	200 Hrs. Typist Services for						
						3	Drill Tower						
						4							
						5	<u>OPERATION & MAINTENANCE</u>						
						6	.205 Blueprints & Photostats	50					
						7	Photographs & Film for Photo.	375					
						8	Photographic Supplies for						
						9	Training D.T.	200					
481 98	504 39	532 37	170 44	625	625	10							
						11	TOTAL .205		625				625
						12							
						13	.210 Botanical & Agricultural						
						14	Fertilizer	225					
						15	Grass Seeds	75					
408 58	352 87	359 91	183 77	300	300	16							
						17	TOTAL .210		300				300
						18							
						19	.215 Cleaning & Disinfecting						
						20	Soap, Washing Powder, Etc.	850					
						21	1600 Yds. Toweling	700					
						22	350 Chemois Skins	670					
						23	700 Sponges	420					
						24	200 Brooms - All Sizes	650					
						25	4000 Pkgs. Toilet Paper	480					
						26	Paper Towels - Central Station	100					
						27	250 Brushes - All Kinds	350					
						28	300 Cans Metal & Auto Polish	300					
						29	Floor Preserver & Wax	600					
						30	Mops, Buckets & Mop Wringers	325					
						31	Disinfectants	400					
						32	Supplies for Drill Tower	275					
						33	Miscellaneous Other Supplies	100					
6147 86	6053 03	6289 31	2802 19	6220	6220	34							
						35	TOTAL .215		6220				5645
						36							
37 37	55 91	36 75	10	300	300	37	.220 Educational-Acquisitions &		300				300
						38	Rental of Films - Drill Tower						
						39							
	91 65	45 65	25 80	25	25	40	.225 Food & Meals - Emergency		25				25
						41	Rations for Stevens Car						

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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	.235 Gasoline & Oil						
						2	54000 Gals. Gasoline .22 Gal.	11830					
						3	300 Gals. Lub. Oil .63 Gal.	204					
						4	1500 Gals. Lub. Oil .53 Gal.	795					
						5	Anti Freeze & Grease	275					
12726	94	11750	54	11163	43	7861	78	12674	12674				
						6	TOTAL .235		13154				13154
						9	.240 Household & Institutional						
						10	50 Doz. Bed Sheets @ 24.00 Doz.	1200					
						11	6 Doz. Bed Spreads	309					
						12	25 Doz. Pillow Cases	203					
						13	5000 Light Globes - All Sizes	750					
						14	Gaskets & Washers	35					
						15	60 Hanks Sash Cord	240					
						16	24 Garbage Cans	139					
						17	200 Pkgs. Punch Tape	628					
						18	78 U. S. Flags	546					
						19	400 Flashlight Cases 1.11 Ea.	444					
						20	Flashlight Batteries & Globes	200					
						21	Miscellaneous Other Items	93					
4007	69	4600	04	3216	34	1681	14	4325	4325				
						22	TOTAL .240		4787				4412
866	83	1032	11	1007	57	493	64	1200	1200				
						25	.245 Medical & Surgical		1200				1200
						27	.250 Office Supplies						
						28	100 Reams Mimeograph Paper	150					
						29	10 Quires of Stencils	35					
						30	Miscellaneous Stationery	150					
						31	Drawing & Office Supplies						
						32	2 Subscriptions "Fire Eng."	12					
						33	40 Subscriptions "Firemen"	80					
						34	1 Volume Municipal Year Book	10					
						35	6 Volumes Compiled Underwriters						
						36	Bulletins	27					
						37	Unspecified Texts for Gen. Dist.	250					
						38	2 Maps - City of Portland -	60					
						39	Mounted on Rollers						
400	14	90	92	440	91	227	53	871	50	871	50		
						41	TOTAL .250		774				774

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HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1956-1957

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEARS 1956-1957

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1956-1957

FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COM. FOR THE FISCAL 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	.255 Tires & Tubes						1
										2	12 6.70x15 Tires & Tubes	133					2
										3	4 7.10x15 Tires & Tubes	50					3
										4	2 7.60x15 Tires & Tubes	27					4
										5	4 6.00x16 Tires & Tubes	46					5
										6	2 7.00x15 Tires & Tubes	38					6
										7	4 10.00x20 Tires & Tubes	332					7
										8	6 8.25x20 Tires & Tubes	350					8
										9	6 9.00x20 Tires & Tubes	396					9
										10							10
1419	52	1687	93	1542	87	336	20	1362	1362	11	TOTAL .255		1346				1246
										12							12
311	48	243	46	249	67	319	35	200	200	13	.260 Small Tools		250				250
										14							14
										15	.295 Other Commodities						15
										16	Hydrogen, Oxygen & Acetylene	250					16
										17	500 Ft. Garden Hose	126					17
										18	600 Gas Mask Cannisters @7.00	4200					18
										19	50 Gals. Aero-Foam @ 5.12 Gal.	256					19
										20	Ropes - All Sizes	100					20
										21	Uniform Buttons, Raid, Insignia						21
										22	& Maltese Crosses	150					22
										23	Firemans Badges	100					23
										24	600 Ft. Life Line - Drill Tower	60					24
										25	Miscellaneous Other Items	100					25
										26	Expendable Tools & Materials						26
										27	for Drill Tower	150					27
										28	Fire Foam						28
5522	53	5561	92	5693	10	2942	96	5282	5282	29	TOTAL .295		5492				5242
										30							30
125	70	868	50	1251	04	2482	31		2640	31	.310 Transportation						
										32							32
										33	.330 Fuel & Heat						33
										34	300 Units Sawdust 7.00 unit	2100					34
										35	125 Tons Stoker Coal	1875					35
										36	55000 Gals. Fuel Oil @ .124	6820					36
										37	24 Tons Coke or Briquets	600					37
										38	880 Bbls. Fuel Oil - Cen. Sta.	2410					38
										39	Gas for Heating	2100					39
										40	200 Gals. Stove Oil	20					40
										41	250 Gals. Kerosene	25					41
14268	89	16109	26	16591	79	7202	34	14631	14631		TOTAL .330		15950				14300

Ord # 107273 1/10. 6/50 from 1000 + 600

ORD # 106273 from 4100 + 500 = 4600
ORD # 107273 from 4100 + 20 = 4120

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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
	7 50						1	.360 Hospitalization of Employees						
							2							
							3	.375 Printing, Binding & Stationery						
							4	Company Journals	500					
							5	Miscellaneous Printing Supplies	100					
525 22	435 50	772 42	455 43		600	600	7	TOTAL .375		600				600
							9	.385 Sanitation						
							10	Laundry, Towels, Bedding,						
							11	Blankets	7120					
							12	Laundry - Rags	1500					
							13	Garbage Disposal - Inc. Rates	1725					
9291 30	9517 32	10030 71	4481 31		9000	9000	15	TOTAL .385		10345				9420
							17	.399 Other Services						
			2 49				19	.420 Building Repairs						
							20	.430 Equipment Repairs - Shop Work		550				550
74 19	88 60	6 95	26				21	& Requisition of Training Aides						-450
							22	Drill Tower						
							24	.440 Fire Apparatus Repairs						
							25	.450 Motor Vehicle Repairs						
80 43	45 92	1 38					27	.613 Equipment Allowance - 713 Empl.		35650				35650
35843 50	35655	35909	35025		35650	35650	28	.620 2 N.F.P.A. Memberships		25				25
			12 50		25	25	29	.650 Indemnities						
							30	.690 Other Charges						
12	10	16	14				32	TOTAL Operation & Maintenance		97593				93718
92552 15	94762 37	95172 16	67435 60		93290 50	95930 50	35	.720 Equipment						
							36	8000 Ft. 3" Hose - 2.50 Per Ft.	20000					
							37	2000 Ft. 1 1/2" Hose - 1.25 "	2500					
							38	2 Hydrant Gates 74.00 Ea.	148					
							39	20 Tarpaulins 30.00 Ea.	600					
							40	3 Electric Ranges -Eng. 11-25-35	675					
							41	30 Bed Springs 30.00 Ea.	900					

*Revised total 475.00 Ord # 107426
Authority Ord # 106877
Authority Ord # 106877 475.00 (cont'd)*

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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 1955-1957		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 Continued						
						2	Indirect Heater for Eng. 9	125					
						3	4 Sybans 2 1/2"x3 1/2"	619					
						4	3 2 1/2" Nozzles	316 50					
						5	4 1 1/2" Nozzles	308					
						6	2 1" Chrome Nozzles	103					
						7	24 Hose Belts	122 40					
						8	2 Foam Guns with Foam Solution	348					
						9	Cutting Torch for F. Boat #2	97					
						10	2 Sirens	271					
						11	3 Beacon Lights	226 50					
						12	1 CO2 5 lb. Extinguisher	42 50					
						13	3 1 1/2" Wyes	216					
						14	1 4-Door Sedan - Dist. 5 Repl.	1600					
						15	1 Utility Coupe - Repl. '42 Ford	1400					
						16	1 Station Wagon - Repl. Sq. 2	2000					
						17	Miscellaneous Other Equipment	100					
						18	1 2-Door Sedan						
						19	TOTAL .720						
13485 62	23335 69	33587 87	3757 31	31271 50	31176 45	19							
						20	1-Projector 1-Fog Nozzle						
						21							
						22	.740 Additions & Betterments						
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34	SUMMARY						
3076301 93	3145675 25	3268205 97	1645447 94	3439197 55	3439197 55	35	.110 Salaries & Wages		3453705 40				3680485 10
			28 88			36	.190 Other Fees & Services		350				350
92552 15	94762 37	95172 16	67435 60	93290 50	95930 50	37	Operation & Maintenance		97593				93718
13485 62	23335 69	33587 87	3757 31	31271 50	31176 45	38	.720 Equipment		32717 90				32717 90
			1726	2425	2425	39	.740 Additions & Betterments						
						40							
3182339 70	3263773 31	3396966	1718395 73	3566184 55	3568729 50	41	TOTAL		3584366 30				3607271

Ord #106585 added 2000 from P.S. 110 - 1957
 Ord #106743 from 5150
 1957-8 by audit intended to be in 1956-57
 + 1402 91
 Ord #107574 From P.S. 430
 + 450 -

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 POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	Wk. WEEKLY RATE	Y A STEP 2 OR 3	Bk. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	Wk. WEEKLY RATE	Y A STEP 2 OR 3	Bk. WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	1	258 50	1	277	1	286 20	1	295 40	1	1	Fire Marshal			26	295 40	7680 40		1	R-41	26	323 10	8400 60	
2									2	2	Battalion Chief							1	21 249 30	26	267 70	6573 80	
3	1	229 90	1	229 90	1	238 20	1	246 80	3	1	Assistant Fire Marshal			26	246 80	6416 80		1	21 249 30	26	267 70	6573 80	
4	1	209 60	1	214 20	1	222 50	1	230 80	4	1	Assistant Fire Marshal			26	230 80	6000 80		1	21 249 30	26	267 70	6573 80	
5									5									1		26	240	6240	
6	14	177 30	14	177 30	14	192	14	199 40	6	14	Fire Inspectors			26	199 40	72581 60		14		26	222 50	80990	
7	1	168	1	172 70	1	177 30	1	192	7	1	Fire Inspector	3	192	23	199 40	5162 20		1	3	214 20	23	222 50	5760 10
8									8														
9	18		18		18		18		9	18	TOTAL .110					97841 80		18				107964 50	
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														

effect
Ord # 106604 7/1/57
Formerly Asst. Fire Marshal Ord # 106955
Base + 16.00
United Rating of June 28 20

*Ord # 106285
\$2000 added to \$25,720 in 1957-58 by Ord. for
intended to be in 1956-57*

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

HISTORICAL DATA				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS		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	.295 Other Commodities						1
										2	Flash Lights	20					2
										3	Flash Light Batteries & Globes	45					3
										4	Miscellaneous Supplies	10					4
										5							5
										6	TOTAL .295		75				6
	40	62	60	98	45	61	19	28	75	75							7
										8	.310 Transportation						8
	258	08	741	88	462	50				25	Telephone Calls						9
	9	11	48	35	25	50	13	45	25	25							10
										11	.375 Printing, Binding & Stationery						11
										12	4000 Large Window Envelopes	70					12
										13	6000 Large Plain Envelopes	75					13
										14	3000 Small Plain Envelopes	40					14
										15	3000 Small Window Envelopes	50					15
										16	Letterheads Mimco & Bond	60					16
										17	500 Certificates of Fitness	78	60				17
										18	Receipt Books	100					18
										19	Certificates of Approval	90					19
										20	Oil Burner Applications	60					20
										21	Oil Burner Permits	93					21
										22	Gasoline Tank Applications	27					22
										23	Gasoline Tank Permits	50					23
										24	Fire Marshal Permits	161	60				24
										25	Fire Investigator Reports	97					25
										26	Inspectors Field Notes	60					26
										27	Inspectors Daily Reports	50					27
										28	Company Officers Reports	183					28
										29	Dist. Chiefs Reports	176					29
										30	Capacity Posters	75					30
										31							31
										32	TOTAL .375		1596	20			32
	1682	25	1344	58	1251	44	608	23	1161	1161							33
										34	.430 Equipment Repairs - Adding Machine & Typewriters		50				34
	29	62	19	59	45	40	25	05	50	50							35
										36							36
	5	16	6	97	5	51				37	.450 Motor Vehicle Repairs						37
										38							38
	12	50	17	50	17	50	5		17	50	.620 Dues - National Fire Protection & Underwriters Laboratory Fees		17	50		39	
										40							40
										41							41
											TOTAL Operation & Maintenance		4946	70			4946 70
	5140	52	5206	73	5286	25	2417	40	4741	50							

ord # 107571 From 4000 + \$350 -
 ord # 107613 From 4000 + 375 -

830 Fire Prevention

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 2 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	
5191 95	129 55	197 50		119 20	343 70	1	Equipment							
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						30	SUMMARY							
74514 09	83903 95	92911 55	44917 85	97649 70	97649 70	31	Salaries & Wages		97841 80				107964 50	
5140 52	5206 73	5286 25	2417 40	4741 50	4517	32	Operation & Maintenance		4946 70				4946 70	
5191 95	129 55	197 50		119 20	343 70	33	Equipment							
84846 56	89240 23	98395 30	47335 25	102510 40	102510 40	35	TOTAL		102788 50				112911 20	
36						36								
37						37								
38						38								
39						39								
40						40								
41						41								

HISTORICAL DATA

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

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICES 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 SERVICES 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			26 249 30	6481 80					26 267 70	6960 20	1	
2									2													2
3	1	177 30	1	177 30	1	184 70	1	192 10	3	1			26 192 10	4994 60					26 206 80	5376 80	3	
4									4													4
5	2	169 90	2	169 90	2	177 30	1	184 70	5	1			26 184 70	4802 20					26 199 40	10368 80	5	
6							1	169 90	6	1		8	169 90	18 184 70	4683 80							6
7									7													7
8	2	169 90	2	169 90	2	177 30	2	184 70	8	2			26 184 70	9604 40					26 199 40	10368 80	8	
9									9													9
10	1	231 70	1	249 30	1	258 50	1	267 70	10	1			26 267 70	6960 20					26 267 70	7080 40	10	
11							1	199 40	11	1			11 199 40	15 214 20	5406 40				11 206 80	19 222 50	5012 30	11
12									12													12
13									13													13
14	1	187 40	1	192	1	199 40	1	199 40	14	1			15 199 40	11 206 80	5265 80				15 214 20	11 222 50	5060 50	14
15									15													15
16	1	177 30	1	177 30	1	184 70	1	192	16	1			26 192	4992					26 206 80	5376 80	16	
17									17													17
18	1	177 30	5	177 30	4	184 70	4	192	18	4			26 192	19968					26 206 80	26884	18	
19	2	163 90			1	170 80	1	163 40	19	1			10 163 40	16 177 30	4470 80							19
20									20													20
21	1	117 70	1	117 70	1	122 40	1	132 50	21	1			26 132 50	3445					26 132 50	3445	21	
22									22													22
23									23													23
24									24													24
25			15		15		16		25	16	TOTAL .110			81244 65		16					87917 20	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

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 COUNTY CLERK 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
		6 63							1	.210 Botanical & Agricultural						100
									2	.215 Cleaning & Disinfectant		100				
70 84	129 37	53 70	49 28	100	100				3							
									4	.235 Gasoline & Oil						
									5	6000 Gals. Gasoline .22 per Gal.	1320					
									6	80 Gals. Lub Oil .53	42 40					
									7	Anti Freeze & Grease	15					
									8							
									9	TOTAL .235		1377 40				1377 40
1483 09	1416 06	1672 68	624 70	1409	1409				10							
									11	.240 Household & Institutional						
									12	Electric Light Globes	30					
									13	Gaskets & Washers	15					
									14	2 Garbage Cans	14					
									15	Flashlights & Batteries	26					
									16							
									17	TOTAL .240		85				85
41 62	128 32	31 91	21 19	85	85				18							
									19	.245 Medical & Surgical						
	75								20	.250 Office Supplies						
									21							
									22	.255 Tires & Tubes						
									23	4 6.00x16 Tires & Tubes	40					
									24	4 6.50x16 Tires & Tubes	48					
									25	2 7.50x20 Tires & Tubes	44					
									26							
									27	TOTAL .255		132				132
259 30	103 08	242 22	203 17	182	182				28							
									29	.260 Small Tools						
									30	Miscellaneous Tools - Hydrant Crew	25					
									31	Misc. Tools - Auto Mechanics	100					
									32	Misc. Tools - Carpenters & Paint.	75					
									33	Misc. Tools - Plumbers	75					
									34	12 Fire Axes	87 60					
									35							
									36	TOTAL .260		362 60				362 60
622 53	369 46	229 44	182 56	275	275				37							
									38							
									39	.285 Traffic Signs						
									40							
									41							

Ord # 12700 - from 4100

+687.05

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 COM. GEN. FOR THE FISCAL YEAR 1957-1958

HISTORICAL DATA				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS			AS COMPARED WITH BUDGET		FINAL DETAILED ESTIMATED EXPENDITURES		
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS						ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958			ALLOWANCE YEAR 1956-1957		AS APPROVED BY THE COM. GEN. 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	.295 Other Commodities						
						2	Acetylene, Hydrogen & Oxygen	150					
						3	300 Ft. Rope	90					
						4	30 Gals. Liquid Foam (6% Fire Bcs.)	262 50					
						5	55 Gals. Drum Liquid Foam 3%	302 50					
						6	6 Extra Cans	12					
						7	Miscellaneous Other Items	60					
316 22	511 43	336 80	474 79	375	375	9	TOTAL .295		877				877
		15				11	.310 Transportation						
	21 90					12	.375 Printing						
		1 60	3 10			13	.320 Equipment Hire						
1648 60	292	476				14	.385 Sanitary						
	10					15	.399 Other Services						
						17	.420 Buildings & Other Structure Rep.						
						18	Sheet Metal Work	500					
						19	Replace Gutters	500					
						20	Roof Ventilators - Eng. #16	160					
						21	Roof Repairs - Eng. 6-8-18-						
						22	28-29-30	1250					
						23	Replace Roofs Eng. 11-14-20-35	4400					
						24	Asphalt Tile Eng. 7 Capt. Ra.						
						25	Eng. 33 Kitchen & Eng. 9						
						26	Reading Room	450					
						27	Paint & Brushes for Company						
						28	Supplies	800					
						29	Paint	2500					
						30	Lumber & Nails	2500					
						31	Hardware	500					
						32	Plumbing Supplies & Material	2600					
						33	Venetian Blinds & Window Shades	950					
						34	Replace Oil Burner - Boat 3	225					
						35	Glass Replacement	150					
						36	Kalsomine Doors Eng. 19	190					
						37	Furrowing Walls Eng. 28-29-30	900					
						38	Plaster Repairs Eng. 36 Et. 1-2	600					
						39	Replace Steel Sash - Boat 1-2	600					
						40	Replace Cable on Terp Hangers						
						41	Eng. 21	125					

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

DETAILS OF ESTIMATED EXPENDITURES AS APPROVED BY THE COM. W/IN THE FISCAL YEAR 1957-1958

HISTORICAL DATA				FISCAL YEAR 1956-1957		DEPARTMENTAL BUDGET REQUESTS			AS COMPARED WITH BUDGET		DETAILS OF ESTIMATED EXPENDITURES		
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS						ESTIMATED EXPENDITURES FOR FISCAL YEAR 1957-1958			ALLOWANCE YEAR 1956-1957		AS APPROVED BY THE COM. W/IN 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 Buildings & Other Structure Repairs Continued.						
						2	Cement, Sand & Gravel	150					
						3	Redi Mix Concrete	200					
						4	Overhead Doors Eng. 34-35	600					
						5	Weather Strip Eng. 28-29	700					
						6	Gravel for Parking at Eng. 34	100					
15818	30	10829	44	15053	94	9516	81	18000	18460				18900
						7	TOTAL .420		21350				
						9	.430 Equipment Repairs						
						10	Repairs to Hydrants	11000					Disallowed
						11	Maintenance of Engine 47.97Mo.	575	64				
						12	Repairs to Hose & Misc. Equip.	1000					
						13	Paint Hydrants	10000					Disallowed
12430	42	12770	87	12462	91	5361	93	12544	12544	56			1575
						15	TOTAL .430		22575	64			
						17	.440 Fire Fighting Apparatus Rep.	27000					
						18	Replace Tire Chains	683					
						19	Replace 2 Ladders Trk. #3	296					
						20	Ladder Repairs	1000					
						21	Paint Eng. 6-28-32 & Comp. 1	1240					
						22	2 Propellers for Fire Boats	510					
						23	5 Manifolds & Hot Water Heater	585					
						24	6 Compartments for F.M. Radios	450					
						25	500 Ft. Booster Hose-600 Lb. Test	425					
						26	500 Ft. Booster Hose-400 Lb. Test	275					
						27	Replace Truck 1 Motor	4850					
						28	Replace Magnets - 12 Engines	1500					
						29	250 Light Weight Spanners	250					
						30	1000 Ft. 7/8 Nylon Mooring Rope	495					
						31	Replace Generator Squad 1	830					
35367	96	39449	78	37365	22	19134	17	34750	34750				39391
						33	TOTAL .440		40391				
						35	.450 Motor Vehicle Repairs						
						36	Hydrant Truck Repairs	450					Disallowed
						37	Chief Cars - Muns. Shop Rep.	3000					
						38	Fire Prevention Cars-Shop Rep.	2100					
						39	Alarm Trucks & Cars-Shop Rep.	1000					
						40	Prop. & Equip. Maint. Trucks						
						41	& Car Repairs	650					
6098	37	6577	31	8568	64	3585	29	7200	7200				6750
						41	TOTAL .450		7200				

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 EXPEN- DITURES 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	20	12	10			13	13		13	1	.620 Dues & Memberships - Plumbers Certificate		13				13	1
2										2								2
3										3								3
4	74178	72629 65	76522 11	39165 23		74933 56	75393 56			4	TOTAL Operation & Maintenance		94463 64				69563 64	4
5										5								5
6										6								6
7										7	.720 Equipment							7
8										8	Carpenters Bench Vise	15						8
9										9	Vibra Sander	52-10-120						9
10										10	Acetylene Welding Outfit	200						10
11										11	Drill Press	275						11
12										12	Impact Wrench	150						12
13										13	Miscellaneous Other Equipment	50						13
14										14								14
15	607 39	781 86	1385 39	97 10		562	722			15	TOTAL .720		810				810	15
16										16								16
17										17								17
18										18	.740 Additions & Betterments							18
19										19	Pave Parking Lot Eng. 34	400					Disallowed	19
20										20	Install Sump Pumps - St. 1-2	180						20
21										21	Install Area Pump Eng. 4	110						21
22										22	Install Electric Door Operator							22
23										23	Eng. 25	700						23
24										24	Install Elect. Door Operators							24
25										25	Eng. 20-35	700						25
26										26	Kitchen Fans Eng. 4-25	180						26
27										27	Ventilating Fan Eng. 21	350						27
28										28	Steel Shelves in Kitchen Eng. 21	350						28
29										29								29
30										30	TOTAL .740		2970				2570	30
31										31								31
32										32								32
33										33								33
34										34								34
35										35	SUMMARY							35
36	68387 94	70179 94	72288 10	34342 65		81554 40	81554 40			36	.110 Salaries & Wages		81244 65				87917 20	36
37	74178	72629 65	76522 11	39165 23		74933 56	75393 56			37	Operation & Maintenance		94463 64				69563 64	37
38	607 39	781 86	1385 39	97 10		562	722			38	.720 Equipment		810				810	38
39										39	.740 Additions & Betterments		2970				2570	39
40										40								40
41	143173 33	143591 45	150195 60	73604 98		157049 96	157669 96			41	TOTAL		179488 29				160860 84	41

ord # 106742

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 COMMISSION 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	20108	08	20060	33	21427	64	10479	41	22337	20	22337	20	22625	20			22229	90			
3	49762	59	52339	16	56683	86	28795	28	59629	60	59629	60	60460	75			67502	20			
4	3076301	93	3145675	25	3268205	97	1645447	94	3439197	55	3439197	55	3453705	40			3680485	10			
5	74514	09	83903	95	92911	55	44917	85	97649	70	97649	70	97841	80			107964	50			
6	68387	94	70179	94	72288	10	34342	65	81554	40	81554	40	81244	65			87917	20			
7										7											
8	3289074	63	3372158	63	3511517	12	1763983	13	3700368	45	3700368	45					3966098	90			
9										9											
10										10	.190 Other Fees & Services										
11			2056	45						11	820 Fire Alarm & Telegraph										
12							28	88		12	825 Fire Fighting		350					350			
13										13											
14			2056	45			28	88		14	TOTAL .190		350					350			
15										15											
16										16	Operation & Maintenance										
17	1721	44	1562	52	2323	07	808	25	1695	17	815 Executive & Clerical		1726					1726			
18	19990	99	20058	99	34031	91	11668	61	23006	80	23006	80	23520	20			23520	20			
19	92552	15	94762	37	95172	16	67435	60	93290	50	95930	50	97593				93718				
20	5140	52	5206	73	5286	25	2417	40	4741	50	4517	20	4946	70			4946	70			
21	74178		72629	65	76522	11	39165	23	74933	56	75393	56	94463	64			69563	64			
22										22											
23	193583	10	194220	26	213335	50	121495	09	197667	36	200542	86					193474	54			
24										24	TOTAL Operation & Maintenance		222249	54							
25										25	.720 Equipment										
26					640					26	815 Executive & Clerical										
27	3750		4910	47	4204	01	392	64	1375	27	820 Fire Alarm & Telegraph		4533					4533			
28	13485	62	23335	69	33587	87	3757	31	31271	50	31176	45	32717	90			32717	90			
29	5191	95	129	55	197	50			119	20	343	70									
30	607	39	781	86	1385	39	97	10	562	30	875 Property & Equipment Maintenance		810					810			
31										31											
32	23034	96	29157	57	40014	77	4247	05	33327	70	33452	15					38060	90			
33										33											
34										34	.740 Additions & Betterments										
35	7471	55								35	820 Fire Alarm & Telegraph										
36							1726		2425	36	825 Fire Fighting										
37										37	875 Property & Equipment Maintenance		2970					2570			
38										38											
39	7471	55					1726		2425	39	TOTAL .740		2970					2570			
40										40											
41										41											

800 Fire Summary

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 COMMISSION 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	
		44938	86							1	.760 Buildings & Other Structures						1	
										2	820 Fire Alarm & Telegraph						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	
31	3289074	63	3372158	63	3511517	12	1763983	13	3700368	45	3700368	45	31 .110 Salaries & Wages	3715877	80	3966098	90	31
32			2056	45			28	88					32 .190 Other Fees & Services	350		350		32
33	193583	10	194220	26	213335	50	121495	09	197667	36	200542	86	33 Operation & Maintenance	222249	54	193474	54	33
34	23034	96	29157	57	40014	77	4247	05	33327	70	33452	15	34 .720 Equipment	38060	90	38060	90	34
35	7471	55			1726				2425		2425		35 .740 Additions & Betterments	2970		2570		35
36			44938	86									36 .760 Buildings & Other Structures					36
37													37					37
38	3513164	24	3642531	77	3764867	39	1891480	15	3933788	51	3936788	46	38 TOTAL, Bureau of Fire	3979508	24	4200554	34	38
39													39					39
40													40					40
41													41					41

800 Fire Summary

DEPARTMENTAL BUDGET REQUESTS

APPROVED BY THE COUNCIL FOR FISCAL YEAR 1957-1958

1953-1954		1954-1955		1955-1956		1956-1957		NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	177 30	1	177 30	1	184 70	1	192	1	Building Maintenance Supervisor			26	192	4992		1			26	214 20	5569 20
2								2													
3	163 40	1	163 40	1	169 90	1	184 70	1	Operating Engineer			26	184 70	4802 20		1			26	199 40	5184 40
4								3													
5	169 90	1	169 90	1	177 30	1	184 70	1	Painter			26	184 70	4802 20		1			26	199 40	5184 40
6								4													
7	127 10	1	127 10	1	131 70	1	141 80	1	Telephone Operator II			26	141 80	3686 80		1			26	144 50	3757
8	2 122 40	2	122 40	2	127	2	132 50	2	Telephone Operator I			26	132 50	6890		2			26	132 50	6890
9								3													
10	117 70	2	117 70	2	122 40	2	127	2	Clerk I			26	127	6604		2			26	127	6604
11	108 50							10	Clerk I												
12								11													
13	131 60	1	131 60	1	135 30	1	146 40	1	Custodial Workers - Utility			26	146 40	3806 40	Base + 18.00	1			26	150 50	3913
14	122 40	1	122 40	1	127 10	1	137 20	1	Custodial Worker - Lead			26	137 20	3567 20	Base + 6.00	1			26	138 50	3601
15	117 70	13	117 70	13	121 40	13	132 50	11	Custodial Workers			26	132 50	37895		16			26	132 50	55120
16	99 30	1	108 50	1	113 10	1	122 40	1	Custodial Worker	10	122 40	16	132 30	3344							
17	99 30	1	108 50	1	122 40	1	122 40	1	Custodial Worker	13	122 40	13	132 50	3313 70							
18	108 50	1	117 70	1	113 10	1	122 40	1	Custodial Worker	17	122 40	9	132 50	3273 30							
19							113 10	1	Custodial Worker	1	113 10	25	122 40	3173 10							
20								1	Custodial Worker			26	122 40	3182 40							
21								1	Custodial Worker	26	113 10			2940 60		1	13	122 40	13	132 50	3313 70
22																					
23									Watchman Holidays etc.						Increase due to						
24							1000		Vacation Telephone Operators					1200	3 Week Vacations						1200
25																					
26	26	26	26	26	27			27	TOTAL .110					97472 90		27					100336 70
27																					
28																					
29																					
30																					
31																					
32																					
33																					
34																					
35																					
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1700 City Hall