

**APPROVED
BUDGET OF
CITY OF PORTLAND
OREGON**

Fiscal Year 1959-1960

Beginning July 1, 1959 and Ending June 30, 1960

DEPARTMENT OF PUBLIC SAFETY

MAYOR'S OFFICE	1-2
BUREAU OF DISASTER RELIEF & CIVIL DEFENSE	3-4
BUREAU OF POLICE	
Bertillon Division	5-6
Criminal Laboratory Division	7-8
Executive & Clerical Division	9-11
Harbor Patrol Division	12-15
Headquarters Division	16-21
Police Academy Division	22-23
Police Reserves & Sunshine Division	24-25
St. Johns Sub Station	26
Uniform Division	27-34
Women's Protective Division	35-37
Nuisance Division	38-39
Bureau of Police Summary	40-41
MUNICIPAL COURT	42-44
OFFICE OF CITY ATTORNEY	45-47
BUREAU OF HEALTH	
Communicable Disease Division	48-49
Emergency Hospital Division	50-51
Isolation Hospital Division	52-54
Laboratory Division	55-63
Main Office Division	64-66
Sanitary Division	67-69
School Hygiene Division	70-71
Tuberculosis Control Division	72-76
Venereal Disease Control Division	77-78
Bureau of Health Summary	79-80
BUREAU OF INSECT CONTROL	
Insect Control Division	81-82
Mosquito Division	83-85
Bureau of Insect Control Summary	86
DISASTER RELIEF & CIVIL DEFENSE FUND	87-90
<u>DEPARTMENT OF PUBLIC SAFETY SUMMARY</u>	91-92

DEPARTMENT OF FINANCE

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

DEPARTMENT OF FINANCE (CONTINUED)

PUBLIC AUDITORIUM FUND	157-159
ASSESSMENT COLLECTION FUND	160-161
<u>DEPARTMENT OF FINANCE SUMMARY</u>	162-163
<u>DEPARTMENT OF PUBLIC AFFAIRS</u>	
OFFICE OF COMMISSIONER	164-165
BUREAU OF COMMUNICATIONS & ELECTRONICS	166-169
BUREAU OF FIRE	
Executive & Clerical Division	170-172
Fire Alarm & Telegraph	173-176
Fire Fighting Division	177-183
Fire Prevention Division	184-187
Property & Equipment Maintenance Division	188-192
Bureau of Fire Summary	193-194
BUREAU OF CITY HALL	195-197
BUREAU OF WEIGHTS & MEASURES	
<u>DEPARTMENT OF PUBLIC AFFAIRS SUMMARY</u>	201-202

DEPARTMENT OF PUBLIC UTILITIES

OFFICE OF COMMISSIONER	203-204
BUREAU OF SEWAGE & REFUSE DISPOSAL	
Refuse Disposal Division	205-209
BUREAU OF LIGHT & POWER	210-212
STREET LIGHTING FUND	213-214
BUREAU OF WATER WORKS	
Water & Water Construction Fund	215-221
Water Fund	222-226
Water Construction Fund	227-231
BUREAU OF SEWAGE & REFUSE DISPOSAL	
Sewage Disposal Fund	232-235
Construction of Sewage Disposal System	236
Bureau of Sewage & Refuse Disposal Summary	237
<u>DEPARTMENT OF PUBLIC UTILITIES SUMMARY</u>	238

DEPARTMENT OF PUBLIC WORKS

OFFICE OF COMMISSIONER	239-241
BUREAU OF TRANSPORTATION & MAINTENANCE	
Garage Division	242-244
Shop Division	245-246
BUREAU OF BUILDINGS	
Building Division	247-248
Electrical Division	249-250
Permit Division	251-252
Plumbing Division	253-254
Bureau of Buildings Summary	255
BUREAU OF DESIGN, SURVEYING, DRAFTING, CONST.	256-264
BUREAU OF MAINTENANCE	
Bridge & Structure Repair Division	265-266
Office Expense Division	267-268
Sewer Repair Division	269-270
Stanton Yard (Historical Data)	271-273
Sidewalk Repair Division	274-275
Street Repair	276-279
Street Cleaning	285-286
OFFICE OF CITY ENGINEER	
City Engineer's Office	287
Sidewalk Posting	288-289
Stanton Yard	290-296
Bureau of City Engineer Summary	297
MISCELLANEOUS APPROPRIATIONS	298
CITY PLANNING COMMISSION	299-301
MOTOR VEHICLE FUEL FUND	302
PARKING METER FUND	303-310
STATE GAS TAX FUND	311-313
URBAN RENEWAL	314-317
MUNICIPAL PAVING ROTARY FUND	318-321
BUREAU OF TRANSPORTATION & MAINTENANCE	
Shop Rotary	322-323
<u>DEPARTMENT OF PUBLIC WORKS SUMMARY</u>	324-325
<u>SPECIAL DEPARTMENTS & APPROPRIATIONS</u>	
CIVIL SERVICE BOARD	326-328
OFFICE OF CITY AUDITOR	329-332
SPECIAL APPROPRIATIONS	333-334
MUNICIPAL BUILDINGS FUND	335
FIRE & POLICE DISABILITY & RETIREMENT FUND	336-338
EXPOSITION-RECREATION CENTER FUND	339-341
GENERAL BONDED INDEBTEDNESS	342-343
CONDITION OF BONDED INDEBTEDNESS	344-346
RECEIPTS OTHER THAN TAXES	347-357
GENERAL FUND SUMMARY (Objectives)	358-360
GENERAL FUND SUMMARY (Departmental)	361-362
TAX LEVIES	363
RECAPITULATIONS OF ALL FUNDS	364

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. _____

UNENCUMBERED PRIOR YEAR APPROPRIATIONS 1959-60

DEPT. PAGE NO. _____

BUR. _____

DIV. _____

FUNCTION
NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. _____

G-16-A

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
FUND		ORDINANCE NO.	BUREAU		FUNCTION						AMOUNT		
						1							
						2							
3	General Fund	1106 26	Communications & Electronics		200	3	.720 Equipment						8490 -
4						4	20 Quick Calls, 20 Siren Public Address						
5						5	Units, 2 Radar Units, 2 Radar Recorders						
6						6							
7		1106 26	Commissioner of Finance		700	7	.375 Printing, Binding & Stationery						376 -
8						8							
9		1102 05	Health		982	9	.720 Equipment						12000 -
10						10	X-ray Unit at the City-County Hospital						
11						11							
12		1106 26	Purchases		1100	12	.720 Equipment						1133 -
13						13	Steel Shelving, Copying Machine, Costumer						
14						14							
15		1104 86	City Hall		1700	15	.740 Additions & Betterments						
16						16	Final payment on contract with Anfelt B.						
17						17	Hansen for remodeling work in the City Hall				5616 25		
18						18							
19						19	Final payment on contract with Harry A.						
20						20	Herzog and Raymond O. Marks for archi-						
21						21	tectural services on remodeling the City						
22						22	Hall and City Hall Annex				5133 06		
23						23							
24						24	Outside Painting at the City Hall Annex				2000 -		
25						25							
26						26	Wall Directory at City Hall Annex				54 25		
27						27							
28						28	Lighting in the City Hall, Room 207				168 50		
29						29	TOTAL Additions & Betterments						12972 06
30						30							
31		1106 26	Parks		1830	31	.720 Equipment						1311 -
32						32	Desks, Chairs, Bookcases and File Cabinets						
33						33							
34		1106 26	Insect Control		2540	34	.720 Equipment						581 -
35						35	Sprayer tank for truck						
36						36							
37		1106 69	Stanton Yard		3315	37	.720 Equipment						773 77
38						38	Dozer Blade						
39						39							
40		1106 26			3431	40	Retaining Wall						7000 -
41						41	N. Interstate Avenue and N. Albina Avenue						

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

UNENCUMBERED PRIOR YEAR APPROPRIATIONS 1959-60

DEPT. _____

DEPT. PAGE NO. _____

BUR. _____
G-16-A

DIV. _____

FUNCTION
NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. _____

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960			
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
		ORDINANCE NO.	BUREAU	FUNCTION										AMOUNT	
1	FUND					1								1	
2						2								2	
3	General Fund	1106 26	Planning Commission		3500	3	.720 Equipment						485 -	3	
4						4	Electric typewriter, Clocks, Office							4	
5						5	Machine Stands and Coat Racks							5	
6						6								6	
7		1106 26	Auditor		3700	7	.190 Other Fees and Services				1000 -			7	
8						8	.720 Equipment				307 -			8	
9						9	Costumer, Table and File Cabinet							9	
10						10	TOTAL Office of City Auditor						1307 -	10	
11						11								11	
12		1106 26	Purchase of Property		4685	12	.780 Principal Payment on City Hall Annex						67064 69	12	
13						13								13	
14		1106 26	Sundries		5150	14	Repayment of Loan from Water Construction							14	
15						15	Fund to Zoo Fund with Interest				50875 -			15	
16						16								16	
17						17	Contribution to Refunding Improvement							17	
18						18	Bond Sinking Fund				103129 60			18	
19						19	TOTAL Sundries						154004 60	19	
20						20								20	
21						21	TOTAL GENERAL FUND PRIOR YEAR APPROPRIATIONS, UNENCUMBERED						267498 12	21	
22						22								22	
23						23								23	
24						24	<u>SPECIAL FUNDS</u>							24	
25						25								25	
26	Public Recreational Areas Fund	1104 43			5600	26	.720 Equipment							26	
27						27	Desks, Chairs, File Cabinets, Book Cases, etc.				1000 -			27	
28						28	Mowers				500 -			28	
29						29	Ticket Machine				550 -			29	
30						30	Cash Changer				1000 -			30	
31						31	TOTAL Equipment				3050 -			31	
32						32	.740 Additions & Betterments				10448 -			32	
33						33	TOTAL Public Recreational Areas Fund						13498 -	33	
34						34								34	
35	Fire Bureau Facilities Fund	1106 26			5625	35	.780 Land						3150 -	35	
36						36								36	
37						37	TOTAL SPECIAL FUNDS, PRIOR YEAR APPROPRIATIONS, UNENCUMBERED						16648 -	37	
38						38								38	
39						39								39	
40						40	TOTAL ALL FUNDS, PRIOR YEAR APPROPRIATIONS, UNENCUMBERED						284146 12	40	
41						41								41	

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960
(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. Public Affairs
BUR. Fire
G-16-A

Supplemental Budget
DIV. Fire Bureau Facilities Fund

FUNCTION 5625
NUMBER _____

DEPT. PAGE NO. _____
BUR. PAGE NO. _____

BUDGET PAGE NO. _____

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.760 Buildings & Other Structures						
						2							
						3	Replace Station, Fireboat #1						122710 -
						4	(Total cost of station estimated						
						5	at \$160,000, with approximately						
						6	\$37,290 to be paid from present						
						7	budgeted appropriation of Fire						
						8	Bureau Facilities Fund)						
						9							
						10							
						11	<u>SOURCE OF REVENUE</u>						
						12							
						13	Transfer from General Fund						122710 -
						14							
						15	This is the payment received						
						16	by the General Fund from the						
						17	State Highway Commission for						
						18	the purchase of the present						
						19	Fireboat Station No. 1 in the						
						20	right-of-way area of the East-						
						21	bank Freeway						
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

SUPPLEMENTARY BUDGET

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. Public Utilities
Water
 BUR. G-16-A

DIV. Water Fund

FUNCTION 5700
 NUMBER _____

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. _____

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	Operation & Maintenance						1
						2							2
						3	.603 Utilities Tax		22,942 00				3
						4							4
						5	.695 Transfers to Water Construction Fund		550,603 00				5
						6							6
						7	Total Operation & Maintenance		473,545 00				7
						8							8
						9							9
						10							10
						11							11
						12							12
						13							13
						14	Source of Revenue						14
						15							15
						16	.561 Water Sales		573,545 00				16
						17							17
						18							18
						19							19
						20							20
						21							21
						22							22
						23							23
						24							24
						25							25
						26	This supplemental budget is submitted on account of						26
						27	approximate 25% increase in water rates effective July 1, 1959,						27
						28	and is based on three months actual and nine months estimated						28
						29	revenues.						29
						30	No budget is submitted for the Water Construction Fund as						30
						31	the proposed transfer will offset bonds to be issued in the						31
						32	revenue section.						32
						33							33
						34							34
						35							35
						36							36
						37							37
						38							38
						39							39
						40							40
						41							41

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

PERSONAL SERVICE

DEPT. PAGE NO. _____

DIV. _____

FUNCTION NUMBER 100

BUR. PAGE NO. _____

BUDGET PAGE NO. 1

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960								
1955-1956		1956-1957		1957-1958		1958-1959		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	457 -	1	457 -	1	495 40	1	495 40	1	1	Mayor - Commissioner			26	495 40	12880 40			1		26	577 60	15017 60	
2							2																	
3	1	258 50	1	295 40	1	304 70	1	314 40	3	1	Executive Assistant			26	314 40	8174 40			1		26	341 60	8881 60	
4							4																	
5	1	240 -	1	277 -	1	286 20	1	296 -	5	1	Commissioner's Administrative Assistant ORD 111236			26	296 -	7696 -			1		26	304 80	7924 80	
6							6																	
7	1	163 40	1	169 90	1	163 40	1	184 80	7	1	Administrative Secretary			26	184 80	4804 80	ORD 110799 9/25/59		1	20	164 -	6	177 60	4345 60
8							8																	
9	1	133 40	1	169 90	1	169 90	1	177 60	9	1	Senior Stenographer Clerk, Lead			26	177 60	4617 60	Base + 4 Rg.		1		26	192 -	4992 -	
10							10																	
11	1	154 50	1	160 50	1	127 -	1	144 80	11	1	Senior Stenographer Clerk			26	157 60	4097 60			1		26	164 -	4264 -	
12							12																	
13				1	108 50	1	122 40	13	1	Typist Clerk		5 113 50 13 118 40	8 122 40	3086 40	ORD 110396 7/23/59	1	5 113 60 13 118 40	8 122 40	1	13 118 40	11 122 40	3086 40		
14							14																	
15				1	118 40	15	1	118 40	15	1	Stenographer Clerk		2 118 40 13 122 40	11 127 20	3227 20	Ord. #109360	1	2 118 40 13 122 40	11 127 20	1	13 122 40	11 127 20	3227 20	
16							16																	
17	6		6		7		8		17	8	TOTAL .110					48584 40			8					51739 20
18							18																	
19							19																	
20							20																	
21							21																	
22							22																	
23							23																	
24							24																	
25							25																	
26							26																	
27							27																	
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30							30																	
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38							38																	
39							39																	
40							40																	
41							41																	

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. _____

FUNCTION NUMBER 100

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 2

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
5000 -	5000 -					1	.190 Other Fees & Services						1
						2							2
						3							3
						4	<u>OPERATION & MAINTENANCE</u>						4
1 75		3 -				5	.205 Photostats						5
		2 10				6	.240 Household & Institutional						6
635 48	656 93	830 67	357 82	450 -	450 -	7	.250 Office Supplies		450 -				7
	8 -					8	.260 Small Tools						8
175 30	387 51	296 59	357 92	435 -	435 -	9	.295 Other Commodities - Keys		435 -				9
						10							10
			210 -		210 -	11	.310 Carfare & Transportation					ORD 117019 from 4100 11/30/59 + 200.00	11
81 64	62 95	102 70	131 53	100 -	100 -	12	.350 Telegraph & Cable Service		150 -				12
61 45	118 85	80 50	28 33	100 -	100 -	13	.355 Telephone & Telegraph		100 -				13
						14							14
		82				15	.370 Postage						15
378 04	866 62	638 38	277 64	400 -	400 -	16	.375 Printing, Binding & Stationery		400 -				16
3 50	10 69	7 36				17	.399 Other Services						17
						18							18
24 50	80 15	155 72	37 11	150 -	150 -	19	.430 Equipment Repairs		150 -				19
223 73	5 -					20	.450 Motor Vehicle Repairs						20
						21							21
		75 -				22	.605 Contributions & Awards						22
1000 -	1000 -	1000 -	1000 -	1000 -	1000 -	23	.620 Dues & Memberships		1000 -				23
						24	U.S Conference of Mayors						2685 -
						25							25
2585 39	3196 70	3192 84	2400 35	2635 -	2845 -	26	TOTAL Operation & Maintenance		2685 -				26
						27							27
						28	.720 Equipment						28
						29							29
400 -	340 -	975 -	335 -	3745 -	3745 -	30	TOTAL .720						30
						31							31
						32	<u>SUMMARY</u>						32
36329 24	37728 88	40407 17	22549 25	44731 60	44731 60	33	.110 Salaries & Wages		48584 40				51739 20
5000 -	5000 -					34	.190 Other Fees & Services						34
2585 39	3196 70	3192 84	2400 35	2635 -	2845 -	35	Operation & Maintenance		2685 -				2685 -
400 -	340 -	975 -	335 -	3745 -	3745 -	36	.720 Equipment						36
						37	Carbon Ribbon Attachment					ORD 110952 from 4100 10/21/59 + 25-	37
44314 63	46265 58	44575 01	25284 60	51111 60	51321 60	38	TOTAL		51260 40				54424 20
						39							39
						40	<u>SOURCE OF REVENUE</u>						40
44314 63	46265 58	44575 01	25284 60	51111 60	51321 60	41	General Revenue of Fund		51260 40				54424 20

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO.

BUR. Disaster Relief & Civil Defense

DIV.

FUNCTION NUMBER 250

BUR. PAGE NO.

BUDGET PAGE NO. 3

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

Table with columns for historical data (1955-1956 to 1958-1959), position titles, steps, weekly rates, amounts, and remarks. Includes rows for Senior Stenographer Clerk, Stenographer Clerk, Typist Clerk, Clerk II, Utility Worker, Police Sergeant, Fire Captain, Fire Lieutenant, Fire Fighter, Fire Mechanical Instructor, Bureau of Health Coordinator, Engineer I, Inspection, Engineering Aide - Office, Recreation Instructor, and a TOTAL row.

BUDGET OF THE CITY OF PORTLAND FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. Public Safety

DEPT. PAGE NO. _____

BUR. Disaster Relief & Civil Defense
G-16-A

DIV. _____

FUNCTION NUMBER 250

BUR. PAGE NO. _____

BUDGET PAGE NO. 4

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
3200 -	3295 24						1	.190 Other Fees & Services						
							2							
							3							
							4	.205 Blueprints & Photostats						
							5	Microfilming	2000 -					
							6	Photo Supplies	500 -					
							7							
							8	TOTAL .205		2500 -				2500 -
							9							
							10	.210 Botanical & Agricultural		50 -				25 -
							11	.215 Cleaning & Disinfecting		250 -				250 -
							12							
							13	.220 Educational & Recreational						
							14	Training Supplies, Films	250 -					
							15	Publications	20 -					
							16							
							17	TOTAL .220		270 -				270 -
							18							
98 44	107 69	97 65	21 85		100 -	100 -	19	.225 Food & Meals		1100 -				1100 -
							20	.235 Gasoline & Oil		750 -				600 -
							21	.240 Household & Institutional		350 -				300 -
							22	.250 Office Supplies		1300 -				1300 -
							23	.255 Tires & Tubes		100 -				100 -
							24	.260 Small Tools		125 -				100 -
							25	.285 Traffic Control Signals		4000 -				3000 -
							26	"Green Light" Modification						
							27							
							28	.295 Other Commodities						
							29	Miscellaneous Batteries	250 -					
							30	Laminating Supplies	100 -					
							31	Auxiliary Police Supplies	500 -					
							32	Federal Surplus Supplies	500 -					
							33	Operations Center Maps	25 -					
							34							
							35	TOTAL .295		1375 -				1375 -
							36							
1284 82	743 16	644 18	374 30			374 30	37	.310 Carfare & Transportation						
							38							
2164 68	1863 33	2191 44	538 88		1500 -	1500 -	39	.315 Mileage - Private Autos		1500 -				1000 -
							40							
							41	.325 Rental of Siren Sites		25 -				25 -

CRD 110489 8/6/59 From 4100 + 30.00
CRD 111017 11/5/59 From 4100 + 50.00
CRD 111632 3/17/60 From 4100 + 50.00

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. Public Safety
 BUR. Disaster Relief & Civil Defense
 G-16-A

DIV. _____

FUNCTION NUMBER 250

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 5

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.330 Fuel & Heat		100 -				100 -
							2	.335 Electric Power		75 -				75 -
							3							
							4	.355 Telephone & Telegraph						
							5	Speech Channel - Fire & Police	252 -					
							6	Signal Channels - Sirens	884 -					
							7	Toll Calls & Telegrams	200 -					
							8	Teletype	120 -					
							9	Control Center Telephones	2869 -					
							10							
							11	TOTAL .355		4325 -				4325 -
							12							
	1 48	03	33	92	25 -	25 -	13	.370 Postage		25 -				25 -
							14	.375 Printing, Binding & Stationery		100 -				100 -
							15	.380 Publication of Notices & Reports		50 -				50 -
							16	.385 Sanitary		75 -				75 -
							17	.390 Water		135 -				135 -
							18							
							19	.399 Other Services						
							20	Sanborn Map Corrections	575 -					
							21	Labor to Replace Beacon Lights	50 -					
							22							
							23	TOTAL .399		625 -				625 -
							24							
							25	.420 Building Repairs		150 -				150 -
							26							
							27	.430 Equipment Repairs						
							28	Siren Maintenance	2400 -					
							29	Microfilm Machines	150 -					
							30	Typewriter Maintenance	50 -					
							31	Mechanical Equip. Oper. Center	2000 -					
							32	Duplicating Machines	100 -					
							33							
							34	TOTAL .430		4700 -				4700 -
							35							
							36	.450 Motor Vehicle Repairs		400 -				400 -
							37							
							38	.605 Contributions		50 -				50 -
							39	.620 Dues & Memberships		45 -				45 -
							40	.640 Other Insurance		375 -				375 -
							41	.690 Other Charges		45 -				45 -
								TOTAL Operation & Maintenance		24970 -				23220 -
	3549 42	2714 21	2933 60	935 95	1625 -	1999 30								

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. Public Safety
 BUR. Disaster Relief & Civil Defense
 G-16-A

DIV. _____

FUNCTION NUMBER 250

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 6

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
						1	.720 Equipment								
						2	Addl Supplemental Radio Equipment	2000 -							
						3	Addl Misc. Federal Surplus Equip.	1000 -							
						4	Addl Copying Machine	150 -							
						5	Addl Radiological Defense	1000 -							
						6	Addl Siren Control Panel	500 -							
						7	2 12-inch clocks								
						8	TOTAL .720		4650 -				4650 -		
						9									
						10	.740 Additions & Betterments								
						11	Install Blast Valves	3000 -							
						12	Install Protective Filters	2000 -							
						13	Modify Westinghouse Panel	500 -							
						14	Develop Well	12500 -							
						15	Install Garbage Disposal	250 -							
						16	Labor & Materials to Complete								
						17	Conelrad Room	250 -							
						18									
						19	TOTAL .740		18500 -				18500 -		
						20									
						21									
						22									
						23									
						24									
						25	<u>SUMMARY</u>								
	58785 94	61202 15	55968 01	33198 28	72552 -	72552 -	26 .110 Salaries & Wages		88181 60				82513 60		
	3200 -	3295 24					27 .190 Other Fees & Services								
	3549 42	2714 21	2933 60	935 95	1625 -	1999 30	28 Operation & Maintenance		24970 -				23220 -		
							29 .720 Equipment		4650 -				4650 -		
							30 .740 Additions & Betterments		18500 -				18500 -		
							31								
	65535 36	67211 60	58901 61	34134 23	74177 -	74551 30	32 TOTAL		136301 60				128883 60		
							33								
							34								
							35	<u>SOURCES OF REVENUE</u>							
	65535 36	67211 60	58901 61	34134 23	74177 -	74551 30	36 General Revenues of the Fund		74000 -				68683 60		
							37 Federal Government - F 1		18910 -				18400 -		
							38 Federal Government - F 2		20000 -				20000 -		
							39 State of Oregon		3300 -				3300 -		
							40 Disaster Relief & C.D. Fund (\$630)		20091 60				18500 -		
							41								
	65535 36	67211 60	58901 61	34134 23	74177 -	74551 30	41 TOTAL		136301 60				128883 60		

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Police
G-16-B

Identification

FUNCTION NUMBER 308

BUR. PAGE NO. _____

BUDGET PAGE NO. 7

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS							FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960										
1955-1956		1956-1957		1957-1958		1958-1959		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	206 -	1	214 20	1	240 -	1	259 20	1	1	Identification Supervisor			26	259	20	6739	20	1			26	284 -	7384 -	1
2								2																	2
3	11	169 90	11	199 40	10	222 50	11	231 20	3	11	Identification Officers			26	231	20	66123	20	9			26	249 60	58406 40	3
4								4																	4
5	12		12		11		12		5	12	TOTAL .110						72862	40	10					65790 40	5
6								6																	6
7								7																	7
8								8																	8
9								9																	9
10								10																	10
11								11																	11
12								12																	12
13								13																	13
14								14																	14
15								15																	15
16								16																	16
17								17																	17
18								18																	18
19								19																	19
20								20																	20
21								21																	21
22								22																	22
23								23																	23
24								24																	24
25								25																	25
26								26																	26
27								27																	27
28								28																	28
29								29																	29
30								30																	30
31								31																	31
32								32																	32
33								33																	33
34								34																	34
35								35																	35
36								36																	36
37								37																	37
38								38																	38
39								39																	39
40								40																	40
41								41																	41

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Identification

FUNCTION NUMBER 308

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 8

LINE NO.	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
	1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	1775 35	1376 81	1554 22	886 72	1700 -	1700 -	1 .205	Photostat & Photograph		1700 -				1
2	72				10 -	10 -	2 .240	Household & Institutional		10 -				2
3	239 15	159 90	182 92	245 12	430 -	430 -	3 .245	Medical & Surgical		430 -				3
4							4							4
5	105 37	89 10	179 44	200 07	140 -	140 -	5 .250	Office Supplies		140 -				5
6	3 96	13 39					6 .260	Tools						6
7	32 95	19 39	91 03	76 64	65 -	65 -	7 .295	Other Commodities		65 -				7
8							8							8
9			73 50				9 .310	Carfare & Transportation						9
10				92			10 .370	Postage						10
11	149 65	413 15	281 85	85 -	400 -	400 -	11 .375	Printing & Binding		400 -				11
12	9 -	9 -		3 95			12 .399	Other Services						12
13							13							13
14	150 07	144 71	85 24	109 64	175 -	175 -	14 .430	Equipment Maint. & Repair		175 -				14
15							15 .450	Motor Vehicle Repairs						15
16							16							16
17	27 -	15 -			50 -	50 -	17 .620	Dues & Memberships		50 -				17
18	3 -	24 -	102 -	9 -	80 -	80 -	18 .690	Other Charges		80 -				18
19							19							19
20	2496 22	2264 45	2550 20	1617 06	3050 -	3050 -	20	TOTAL Operation & Maintenance		3050 -				20
21							21							21
22							22 .720	Equipment						22
23							23 Addl	Portrait Speed Light	462 -					23
24							24 Addl	Film Holder	50 -					24
25							25 Addl	Portable Drying Rack 16mm x100'	35 -					25
26							26 Addl	Chemical Std. Mixer	35 -					26
27							27 Addl	2 Film Holders	53 -					27
28							28 Addl	Cooler With Stand	79 -					28
29							29 Addl	2 Files 4 x 6 - 8 Drawer	460 -					29
30							30 Addl	1 File 3 x 5 - 8 Drawer	245 -					30
31							31 Addl	2 Posture Chairs - Steel	115 -					31
32							32							32
33	985 21		3014 30	1394 65	3062 81	3062 81	33	TOTAL .720		1534 -				33
34							34							34
35							35	<u>SUMMARY</u>						35
36	32601 84	64088 02	75146 69	37004 69	70574 40	70574 40	36 .110	Salaries & Wages		72862 40				36
37	2496 22	2264 45	2550 20	1617 06	3050 -	3050 -	37	Operation & Maintenance		3050 -				37
38	985 21		3014 30	1394 65	3062 81	3062 81	38 .720	Equipment		1534 -				38
39							39							39
40	36083 27	66352 47	80711 19	40016 40	76687 21	76687 21	40	TOTAL		77446 40				40
41							41	<u>SOURCE OF REVENUE</u>						41
	36083 27	66352 47	80711 19	40016 40	76687 21	76687 21		General Revenue of Fund		77446 40				40

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Police
G-16-B

Executive & Clerical

FUNCTION NUMBER 316

BUR. PAGE NO. _____

BUDGET PAGE NO. 9

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

1955-1956				1956-1957				1957-1958				1958-1959				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	240 -	1	249 30	1	258 50	1	268 -	1	1	Chief Clerk		26	268 -	6968 -		1		26	277 60	7217 60								
2										2																			
3	1	144 50	1	150 50	1	150 50	1	157 60	3	1	Senior Stenographer Clerk		26	157 60	4097 60		1		26	164 -	4264 -								
4									4																				
5	1	127 -	1	132 50	1	132 50	1	139 20	5	1	Stenographer Clerk		26	139 20	3619 20		1		26	139 20	3619 20								
6									6																				
7	1	157 -	1	163 40	1	163 40	1	170 40	7	1	Clerk III		26	170 40	4430 40		1		26	170 40	4430 40								
8									8																				
9	1	122 40	1	127 -	1	117 70	1	122 40	9	1	Typist Clerk	10	122 40	16	132 80	3348 80		1	10	122 40	16	132 80	3348 80						
10									10																				
11	5		5		5		5		11	5	TOTAL .110				22464 -		5				22880 -								
12									12																				
13									13																				
14									14																				
15									15																				
16									16																				
17									17																				
18									18																				
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37									37																				
38									38																				
39									39																				
40									40																				
41									41																				

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police
G-16-A

Executive & Clerical

FUNCTION NUMBER 316

BUR. PAGE NO. _____

BUDGET PAGE NO. 10

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
8 -				5 -	5 -	1	.205 Blueprints, Photostats & Photo		5 -				5 -
2 58						2	.215 Cleaning & Disinfecting						
			6 -			3	.225 Food & Meals						
1720 88	1565 25	1543 78	660 81	1500 -	1500 -	4	.235 Gasoline, Lube Oil & Grease		1500 -				1500 -
						5							
	1 05		24 46			6	.245 Medical & Surgical						
281 30	283 03	314 91	161 70	255 -	255 -	7	.250 Office Supplies		255 -				255 -
		59 04	127 42	70 -	70 -	8	.255 Tires & Tubes		70 -				70 -
1 53	21 18	3 23	60	10 -	10 -	9	.295 Other Commodities		10 -				10 -
						10							
25 -						11	.355 Telephone & Telegraph						
						12							
						13	.375 Printing & Binding						
						14	Letterhead						
						15	Special Officer Cards						
						16	Business Cards						
						17	Envelopes						
						18	Ledger Sheets						
						19							
	320 -	214 40	244 85	345 -	345 -	20	TOTAL .375		345 -				345 -
						21							
23 45						22	.399 Other Services						
						23							
64 85	103 60	70 49	33 71	50 -	50 -	24	.430 Equipment Maint. & Repairs		50 -				50 -
						25							
						26	.450 Motor Vehicle Repairs						
						27	Overhauls						
						28	Painting						
						29	Parts						
						30	Batteries						
						31							
320 79	532 28	622 86	679 68	200 -	200 -	32	TOTAL .450		200 -				200 -
						33							
	1 -	30 -		25 -	25 -	34	.620 Dues & Memberships		25 -				25 -
		5 -				35	.635 Surety Bonds						
5538 21	9410 68	8059 80	4200 -	6500 -	6500 -	36	.645 Evidence Procurement		8500 -	CRD 111462 2-11-60 From 9100 + 3,500			6500 -
		6 -				37	.690 Other Charges						
						38							
7986 59	12238 07	10929 51	6139 23	8960 -	8960 -	39	TOTAL Operation & Maintenance		10960 -				8960 -
						40							
						41							

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police
G-16-A

Executive & Clerical

FUNCTION NUMBER 316

BUR. PAGE NO. _____

BUDGET PAGE NO. 11

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.720 Equipment						1
							2							2
894 -		312 50	424 -		424 -	424 -	3	TOTAL .720						3
							4							4
							5							5
							6							6
							7							7
							8							8
							9							9
							10							10
							11							11
							12							12
							13							13
							14							14
							15	<u>SUMMARY</u>						15
17252 61	19090 39	21267 72	11288 70		22261 60	22261 60	16	.110 Salaries & Wages		22464 -				22880 -
7986 59	12238 07	10929 51	6139 23		8960 -	8960 -	17	Operation & Maintenance		10960 -				8960 -
894 -		312 50	424 -		424 -	424 -	18	.720 Equipment						
							19							19
26133 20	31328 46	32509 73	17851 93		31645 60	31645 60	20	TOTAL		33424 -				31840 -
							21							21
							22							22
							23							23
							24							24
							25							25
							26							26
							27							27
							28							28
							29							29
							30	<u>SOURCE OF REVENUE</u>						30
26133 20	31328 46	32509 73	17851 93		31645 60	31645 60	31	General Revenue of Fund		33424 -				31840 -
							32							32
							33							33
							34							34
							35							35
							36							36
							37							37
							38							38
							39							39
							40							40
							41							41

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Police
G-16-B

DIV. Harbor Patrol

FUNCTION NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 12

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

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
1955-1956		1956-1957		1957-1958		1958-1959															
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	1 240 -	1 269 30	1 277 -	1 236 40	1	Police Captain					26 230 80	7456 80		1				26 304 80	7924 80		
2					2															2	
3	1 214 20	1 222 50	1 249 30	1 239 20	3	Police Lieutenant					26 258 20	6714 80		1				26 277 60	7217 60		
4					4															4	
5	1 192 -	1 199 40	1 222 50	1 231 20	5	Police Sergeant					26 232 20	6011 20		1				26 249 60	6489 60		
6					6															6	
7	8 192 -	8 199 40	7 222 50	8 231 20	7	Harbor Pilot					26 232 20	42089 60		8				26 249 60	51916 80		
8			1 206 80		8	Harbor Pilot														8	
9					9															9	
10	11	11	11	11	10	TOTAL 110						62226 40		11					73548 80		
11					11															11	
12					12															12	
13					13															13	
14					14															14	
15					15															15	
16					16															16	
17					17															17	
18					18															18	
19					19															19	
20					20															20	
21					21															21	
22					22															22	
23					23															23	
24					24															24	
25					25															25	
26					26															26	
27					27															27	
28					28															28	
29					29															29	
30					30															30	
31					31															31	
32					32															32	
33					33															33	
34					34															34	
35					35															35	
36					36															36	
37					37															37	
38					38															38	
39					39															39	
40					40															40	
41					41															41	

*1800 is more 272
men added to
per 7-1-59*

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO.

BUR. of Police G-16-A

DIV. Harbor Patrol

FUNCTION NUMBER 324

BUR. PAGE NO.

BUDGET PAGE NO. 13

Table with columns: HISTORICAL DATA (1955-1956, 1956-1957, 1957-1958, 6 MONTHS 1958-1959), FISCAL YEAR 1958-1959 (ORIGINAL APPROPRIATION ALLOWANCE, TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958), DEPARTMENTAL BUDGET REQUESTS (ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960) (OBJECT NUMBER, ITEMIZED DESCRIPTION OF EXPENDITURES, AMOUNT, TOTALS), AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959 (INCREASE, DECREASE), FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960 (No., TOTALS). Rows include categories like Cleaning & Disinfecting, Gasoline & Oil, Household Supplies, Medical & Surgical, Office Supplies, Tires & Tubes, Small Tools, Other Commodities, Rent & Taxes, Fuel, Printing & Binding, and Other Services.

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police
G-16-A

Harbor Patrol

FUNCTION NUMBER 324

BUR. PAGE NO. _____

BUDGET PAGE NO. 14

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.430 Equipment Repairs						
						2	Propellers	450 -					
						3	Machinery	1100 -					
						4	Harbor Patrol #1	500 -					
						5	Ronnie	500 -					
						6	Batteries	300 -					
						7	Typewriters	30 -					
						9	TOTAL .430		2880 -				
2600 32	3423 40	1898 97	1342 88	3380 -	3380 -								
						11	.450 Motor Vehicle Repairs						
						12	Sedan #50	200 -					
						13	Sedan #98	300 -					
						14	Sedan #128	200 -					
						15	Truck #75	300 -					
						16	Truck #104	100 -					
						17	Truck #105	150 -					
						19	TOTAL .450		1250 -				
1259 52	2254 70	647 91	554 83	1250 -	1250 -								
						21	.490 Other Maintenance & Repairs						
						23	.620 Dues & Memberships		12 -				
						25	TOTAL Operation & Maintenance		9004 -				9004 -
8264 35	12474 32	8615 64	4009 46	9659 -	9659 -								
						27	.720 Equipment						
						28	Addl 1-14 Ft. Utility Boat Trailer	150 -					
						29	Repl 1 Carryable Pump	190 -					
						31	TOTAL .720		340 -				340 -
4112 65	618 41	854 57	763 60	810 76	810 76								
	9616 41					33	.740 Additions & Betterments						

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Harbor Patrol

FUNCTION NUMBER 324

DEPT. PAGE NO. _____
BUR. PAGE NO. _____

BUDGET PAGE NO. 15

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
								1							1	
								2							2	
								3							3	
								4							4	
								5							5	
								6							6	
								7							7	
								8							8	
								9							9	
								10							10	
								11							11	
								12							12	
								13							13	
								14							14	
								15							15	
								16	<u>SUMMARY</u>							
	55064 87	58979 27	60837 53	34022 52	67916 80	67916 80		16	.110 Salaries & Wages		68286 40				73548 80	
	8264 35	12474 32	8615 64	4009 46	9659 -	9659 -		17	Operation & Maintenance		9004 -				9004 -	
	4112 65	618 41	854 57	763 60	810 76	810 76		18	.720 Equipment		340 -				340 -	
		9616 41						19	.740 Additions & Betterments							
								20								
	67441 87	81688 41	70307 74	38795 58	78386 56	78386 56		21	<u>TOTAL</u>		77630 40				82892 80	
								22								
								23								
								24								
								25								
								26								
								27								
								28								
								29								
								30	<u>SOURCE OF REVENUE</u>							
	67441 87	81688 41	70307 74	38795 58	78386 56	78386 56		31	General Revenue of Fund		77630 40				82892 80	
								32								
								33								
								34								
								35								
								36								
								37								
								38								
								39								
								40								
								41								

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Headquarters

PERSONAL SERVICE
FUNCTION NUMBER 332

DEPT. PAGE NO. _____
BUR. PAGE NO. _____

BUDGET PAGE NO. 16

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960							
1955-1956		1956-1957		1957-1958		1958-1959		NO. OF POS.	NO. OF POS.	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF 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	184 70	1	199 40	1	214 20	1	223 20	1	1	Chief Operating Engineer			26 223 20	5803 20					26 259 20	6739 20		
2									2														
3	4	163 40	5	184 70	7	199 40	7	207 20	3	7	Operating Engineers			26 207 20	37710 40					26 223 20	40622 40		
4	1	169 90							4		Operating Engineer												
5	2	144 50	2	169 90					5		Operating Engineers												
6									6														
7	1	150 50	1	157 -	1	163 40	1	170 40	7	1	Chief Custodial Worker			26 170 40	4430 40					26 184 80	4804 80		
8									8														
9	1	131 70	2	137 20	2	138 50	2	157 60	9	1	Custodial Worker - Lead			26 157 60	4097 60	Base + 2 Ranges				26 164 -	4264 -		
10			9	113 10			1	151 20	10	1	Custodial Worker - Lead			26 151 20	3931 20	Base + 1 Range				26 157 60	4097 60		
11	16	127 -	13	132 50	22	132 50	21	144 80	11	22	Custodial Workers			26 144 80	82825 60					26 151 20	86486 40		
12									12														
13	1	177 30	1	184 70	1	199 40	1	207 20	13	1	Carpenter			26 207 20	5387 20					26 223 20	5803 20		
14									14														
15	1	177 30	1	184 70	1	199 40	1	207 20	15	1	Painter			26 207 20	5387 20					26 223 20	5803 20		
16									16														
17	1	131 70	1	141 80	1	144 50	1	151 20	17	1	Telephone Operator - Lead			26 151 20	3931 20	Base + 2 Ranges				26 151 20	3931 20		
18	8	127 -	8	132 50	8	132 50	8	139 20	18	8	Telephone Operators			26 139 20	28953 60					26 139 20	28953 60		
19					1	122 40	1	139 20	19	1	Telephone Operator			26 139 20	2714 40	9 Months Vacation & Sick Relief				19 1/2 139 20	2714 40		
20									20														
21	1	169 90	1	177 30	1	177 30	1	184 80	21	1	Cook - Chief			26 184 80	4804 80	Base + 4 Ranges				26 184 80	4804 80		
22	2	138 50	2	144 50	2	150 50	1	157 60	22	1	Cook - Assistant			26 157 60	4097 60	Base + 2 Ranges				26 170 40	4430 40		
23							1	144 80	23	1	Cook			13 144 80	13 157 60					13 144 80	13 157 60		
24									24														
25							1	157 60	25	1	Tabulating Equipment Operator - Lead			26 164 -	4264 -	Base + 3 Ranges ORD 110445 7/30/59				26 170 40	4430 40		
26							1	157 60	26	1	Tabulating Equipment Operator			6 157 60	20 164 -	4225 60	Ord 110491			6 164 -	20 170 40		
27									27		Tab Equipment Operator									11 157 60	11 164 80		
28	3	127 -	3	132 50	2	138 50	2	144 80	28	2	Key Punch Operators - Verifiers			26 144 80	7529 60	Base + 1 Range				26 151 20	7862 40		
29					1	127 -	1	127 20	29	1	Key Punch Operator			26 132 80	3452 80					26 132 80	3452 80		
30							1	127 20	30	1	Key Punch Operator			2 127 20	24 132 80	3441 60	ORD 110491			2 127 20	24 132 80		
31									31		Typist Clerks						Ord. #109913			4 10 113 80	3 122 40		
32	10	122 40	10	127 -	1	127 -	2	132 80	32	2	Typist Clerks			26 132 80	6905 60	One to P.R. Clerk I				4 13 118 40	3 122 40		
33	1	103 90	3	108 50	1	117 70			33	1	Typist Clerk			13 118 40	12 122 40	3121 60	Formerly Steno Clerk			1 113 60	12 122 40		
34					1	127 -	1	132 80	34	1	Typist Clerk			26 132 80	3452 80	Chg: 250.110 Civil Defense				26 132 80	3452 80		
35					1	108 50	1	122 40	35	1	Typist Clerk			8 122 40	18 132 80	3369 60	Chg: 250.110 Civil Defense			8 122 40	18 132 80		
36									36		Typist Clerk						ORD 110814			9 113 60	26 132 80		
37	3	144 50	4	150 50	4	150 50	3	157 60	37	3	Senior Stenographer Clerks			26 157 60	12292 80	Formerly Steno Clerk				13 118 40	4 122 40		
38	1	127 -					1	132 80	38	1	Senior Stenographer Clerk			4 132 80	8 144 80	3638 40	discontinued			4 139 20	8 151 20		
39									39														
40									40														
41									41														

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Police
G-16-B

DIV. Headquarters

FUNCTION NUMBER 332

BUR. PAGE NO. _____

BUDGET PAGE NO. 18

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

1955-1956				1956-1957		1957-1958		1958-1959		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	6	144 50	7	150 50	9	169 90	9	177 60	1	9	Utility Workers			26	177 60	41558 40				26	184 80	43243 20			
2							1	177 60	2	1	Utility Worker			26	177 60	4617 60				26	184 80	4804 80			
3							1	164 -	3	1	Utility Worker	13	164 -	5	177 60	3020 -				1	13	170 40	5	184 80	3139 20
4									4																
5	6	163 40	7	169 90	6	177 30	6	184 80	5	6	Automotive Equipment Operators II			26	184 80	28828 80				6		26	192 -	29952 -	
6									6																
7	1	132 50	1	150 50	1	163 40	1	170 40	7	1	Duplicating Equipment Operator			26	170 40	4430 40				1		26	170 40	4430 40	
8									8																
9							2	625 -	9	2	Vacation & Sick Relief					625 -				2				625 -	
10									10																
11	94		104		110		124		11	124	TOTAL .110					489341 -				128				517033 -	
12									12																
13									13		Less Credits from Civil Defense (250 110)					15059 20								19864 -	
14									14																
15									15		Net .110					474281 80				128				497169 -	
16									16															9,915 -	
17									17															2,970 -	
18									18															340 -	
19									19															5,000 -	
20									20																
21									21																
22									22																
23									23																
24									24																
25									25																
26									26																
27									27																
28									28																
29									29																
30									30																
31									31																
32									32																
33									33																
34									34																
35									35																
36									36																
37									37																
38									38																
39									39																
40									40																
41									41																

ORD 110491 8/6/59 From 4100 + 9,915 -

ORD 110492 8/6/59 From 4100 + 2,970 -

ORD 111225 12/24/59 to 372,720 - 340 -

ORD 112053 6/2/60 to 372,071M - 5,000 -

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Headquarters
DIV.

FUNCTION NUMBER 332

DEPT. PAGE NO.

BUR. PAGE NO.

BUDGET PAGE NO. 19

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
		12 10		15 -	15 -	1	.210 Botanical & Agricultural		15 -				15 -
						2							
						3	.215 Cleaning & Disinfecting						
						4	Disinfectant	490 -					
						5	Insecticide Spray	400 -					
						6	Tile Cleaner	75 -					
						7	Tri Sodium	150 -					
						8	Miscellaneous Cleaners	275 -					
						9	Soap Powder	700 -					
						10	Hand & Wash Soap	600 -					
						11	Boraxo	175 -					
						12	Sheep Dip	65 -					
						13	Dish Washing Machine Soap	60 -					
						14	Brooms & Brushes	400 -					
						15	Liquid Floor Wax	600 -					
						16	Rags	200 -					
						17	Mops	300 -					
						18	Liquid Sludge out	180 -					
						19	Purex	85 -					
						20	Toilet Paper	600 -					
						21	Paper Towels	800 -					
						22	Gauze	100 -					
						23	Metal Polish	60 -					
						24	Sponges	75 -					
						25	Spray Guns	40 -					
						26							
	5506 34	5739 10	6138 60	3013 69	6510 -	6510 -	27	TOTAL .215		6510 -			6510 -
						28							
						29	.225 Food & Meals						
						30	County @ 1.00 per day	7000 -					
						31	Food for Prisoners	40000 -					
						32							
	42026 61	52663 43	55020 09	22437 66	47000 -	47000 -	33	TOTAL .225		47000 -			47000 -
						34							
	807 13	866 38	921 73	390 97	875 -	875 -	35	.235 Gasoline & Lube Oils		875 -			875 -
						36							
						37	.240 Household & Institutional						
						38	Electric Globes	700 -					
						39	Toweling	50 -					
						40	Sheeting	100 -					
						41	Bedspreads	100 -					

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police
G-16-A

Div. Headquarters

FUNCTION NUMBER 332

BUR. PAGE NO. _____

BUDGET PAGE NO. 20

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.240 Household & Institutional Continued						
							2	Gingham	100 -					
							3	Needles & Thread	20 -					
							4	Blankets	970 -					
							5	Mattress Covers	700 -					
							6	Dishes & Miscellaneous	200 -					
							7	Stainless Steel Cups	25 -					
							8	Stainless Steel Bowls	50 -					
							9	Stainless Steel Spoons	25 -					
							10	Garbage Cans	150 -					
							11	Pillow Cases	60 -					
							12	Muslin	50 -					
							13	Mattresses	200 -					
							14							
3842	85	3267	07	1421	54	2010	78	3500 -	3500 -	3500 -				3500 -
							15	TOTAL .240						
							16							
76	55	101	69	80	57	52	52	50 -	50 -	50 -				50 -
10	12	421	92	1264	75	2112	44	775 -	775 -	4000 -				4000 -
				112	68	41	06	125 -	125 -	125 -				125 -
263	66	176	59	109	52	19	08	100 -	100 -	100 -				100 -
590	01	672	46	115	46	127	-	825 -	825 -	825 -				825 -
15	-	45	-	354	-									
				2270	-	10920	-	10920 -	10920 -	12060 -				10920 -
							23	.320 Equipment Hire						
							24							
							25	.330 Fuel & Heat						
							26	Fuel Oil & Steam Heat	10000 -					
							27	Illuminating Gas	15 -					
							28							
8920	78	15672	29	16604	07	5546	58	10015 -	10015 -	10015 -				10015 -
							29	TOTAL .330						
							30							
187	58	216	-	808	37	631	57	1047 -	1047 -	1247 -				1047 -
							31	.375 Printing & Binding						
							32							
							33	.385 Sanitary						
							34	Garbage	1000 -					
							35	Laundry Service	200 -					
							36	Clean Fuel Tanks	140 -					
							37							
1106	75	1379	65	2418	50	1214	85	1340 -	1340 -	1340 -				1340 -
							38	TOTAL .385						
							39							
							40							
							41							

ORD 110491 3/6/59 From 4100 + 10920 -
ORD 110492 1/6/59 From 4100 + 2564.80 + 7533.50

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Headquarters

FUNCTION NUMBER 332

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 21

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.399 Other Services						1
						2	Teletypewriter Service	3624 -					2
						3	State TWX Circuit	1470					3
						4							4
4391 17	4619 -	4663 42	2957 47	5092 80	5092 80	5	TOTAL .399		5094 -				5094 -
						6							6
						7	.420 Building & Other Structures						7
						8	Plumbing Supplies	750 -					8
						9	Furnace Materials	150 -					9
						10	Lumber & Paint	3100 -					10
						11	Electric Light Fixtures	200 -					11
						12	Linoleum & Tile	200 -					12
						13	Keys & Locks	250 -					13
						14	Shooting Range Repairs	100 -					14
						15							15
10083 74	5723 50	3665 39	1187 48	4750 -	4750 -	16	TOTAL .420		4750 -				4750 -
						17							17
						18	.430 Equipment Repairs						18
						19	Building Equipment	800 -					19
						20	Steam Packing	50 -					20
						21	Electrical Repairs	500 -					21
						22	Elevator Maintenance	889 -					22
						23	Repairs Prison Elevator	460 -					23
						24							24
3217 01	3388 78	2575 75	3225 98	2699 -	2699 -	25	TOTAL .430		2699 -				2699 -
						26							26
						27	.450 Motor Vehicle Repairs						27
						28	Overhaul Cars	450 -					28
						29	Painting	75 -					29
						30	Batteries	30 -					30
						31	Repairs to Tires & Tubes	10 -					31
						32							32
30 04	402 90	1271 41	669 18	565 -	565 -	33	TOTAL .450		565 -				565 -
						34							34
						35	.480 Sidewalk Repairs		50 -				50 -
600 -	76 20	6 93		200 -	200 -	36	.490 Other Maintenance & Repairs		200 -				200 -
						37							37
						38	.620 Dues & Memberships		10 -				Disallowed
150 -	475 -	600 -	324 50	600 -	600 -	39	.670 Pest Control		600 -				600 -
22 -	20 -	24 -		10 -	10 -	40	.690 Other Charges		10 -				10 -
						41							41
81847 34	95926 96	98188 88	48242 81	97063 80	97063 80		TOTAL Operation & Maintenance		101640 -				100290 -

ORD 11805B 6/2/60 From 332, 110 5888

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police

DIV. Headquarters

FUNCTION NUMBER 332

BUR. PAGE NO. _____

BUDGET PAGE NO. 2a

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958			OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
									1	.720	Equipment					1
									2	Addl	1 Electric Plane	75 -				2
									3	Addl	1 Floor Polisher	320 -				3
									4		Miscellaneous	200 -				4
									5		mailing machine, fold & inserting machine					5
									6		Electric Forms Burster					6
448	44	993	75	3946	86	1427	55	2633	17	2633	17					6
									7	.740	Additions & Betterments					7
									8		Repl. Elevator Radio Room and					8
									9		Other Betterments					9
				97731	71	4087	-	26461	50	27248	50					10
									10		Wiring & Lighting					10
									11		TOTAL .720					11
									12							12
									13							13
									14							14
									15							15
									16							16
									17							17
									18							18
									19							19
									20							20
									21		SUMMARY					21
327807	19	367217	06	414246	07	232683	55	471385	80	471385	80					21
									22	.110	Salaries & Wages		474281	80		497169 -
81847	34	95926	96	98188	88	48242	81	97063	80	97063	80		101640	-		100290 -
									23	.720	Equipment					595 -
448	44	993	75	3946	86	1427	55	2633	17	2633	17					595 -
									24	.740	Additions & Betterments					50250 -
									25							50250 -
									26		TOTAL					648304 -
410102	97	464137	77	614113	52	286440	91	597544	27	598331	27		576516	80		648304 -
									27							648304 -
									28							648304 -
									29							648304 -
									30							648304 -
									31							648304 -
									32							648304 -
									33							648304 -
									34							648304 -
									35		SOURCE OF REVENUE					648304 -
408411	35	457919	99	597265	77	278326	41	573113	87	573900	87		552086	40		628304 -
									36		General Revenue of Fund					628304 -
1691	62	6217	78	16867	75	8114	50	20000	-	20000	-		20000	-		20000 -
									37		Police Charges - Records					20000 -
									38		Disaster Relief & C.D. Fund					Disallowed
									39							Disallowed
410102	97	464137	77	614113	52	286440	91	597544	27	598331	27		576516	80		648304 -
									40		TOTAL					648304 -
									41							648304 -

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police

Police Academy

FUNCTION NUMBER 340

BUR. PAGE NO. _____

BUDGET PAGE NO. 23

	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
	1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	200 -	130 -	180 -		525 -	525 -	1	.205 Blueprints, Photostat & Photo		525 -				
2				6 86			2	.215 Cleaning & Disinfecting						
3	5 40	5 20			35 -	35 -	3	.235 Gasoline		35 -				
4							4							
5	50			2 88			5	.240 Household & Institutional						
6							6	.245 Medical & Surgical						
7	651 90	455 85	633 59	215 50	592 -	592 -	7	.250 Office Supplies & Books		592 -				
8			7 -		10 -	10 -	8	.260 Small Tools		10 -				
9							9							
10							10	.295 Other Commodities						
11							11	.22 Cal. Ammo. + 12 Ga.	3003 -					
12							12	.38 Cal. + 45 Cal. Ammo.	650 -					
13							13	Targets	600 -					
14							14	Gas Equip., Shells & Grenades	605 -					
15							15							
16	2618 58	4141 10	1955 42	3397 27	4858 10	4858 10	16	TOTAL .295		4858 -				ORD 110594 8/27/59 to 340,720 - 62,50
17							17							
18	100 -						18	.310 Transportation						
19			128 72		300 -	300 -	19	.320 Rent-Training Films		300 -				
20							20	.370 Postage						
21							21							
22							22	.375 Printing & Binding						
23							23	Printing & Binding	125 -					
24							24	Art Work for Bulletins	300 -					
25							25							
26					425 -	425 -	26	TOTAL .375		425 -				
27							27							
28							28	.399 Other Services						
29							29							
30	42 96				225 -	225 -	30	.420 Repairs to Building & Targets		225 -				
31	347 70	32 43	121 -	23 85	80 -	80 -	31	.430 Equipment Repairs		80 -				
32							32							
33	99 -	310 75	597 -	260 -	500 -	500 -	33	.620 Dues & Memberships		500 -				
34							34							
35	4066 04	5075 33	3622 73	3906 36	7550 10	7550 10	35	TOTAL Operation & Maintenance		7550 -				7550 -
36							36							
37							37							
38							38							
39							39							
40							40							
41							41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police
G-16-A

Police Academy
DIV. _____

FUNCTION NUMBER 3-0

BUR. PAGE NO. _____

BUDGET PAGE NO. 24

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.720 Equipment						
						2	Addl 1 Sed. Gas Mask	66 -					
						3	Addl 5 Snout Type Gas Masks	265 -					
						4	Addl 1 Transparency Light Box	295 -					
						5							
						6	TOTAL .720		626 -				ORD 110594 5/27/59 From 340.295 + 62.5626 -
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25	<u>SUMMARY</u>						
						26	Operation & Maintenance		7550 -				7550 -
						27	.720 Equipment		626 -				626 -
						28							
						29	TOTAL		8176 -				8176 -
						30							
						31							
						32							
						33							
						34							
						35	<u>SOURCE OF REVENUE</u>						
						36	General Revenues of Fund		8176 -				8176 -
						37							
						38							
						39							
						40							
						41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Police Reserves & Sunshine
 DIV.

FUNCTION NUMBER 348

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 26

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
420 -	420 -	420 -	175 -	420 -	420 -	1	.190 Other Fees & Services		420 -				420 -
						2	Secretary, Police Reserves						
						3							
						4							
						5	<u>OPERATION & MAINTENANCE</u>						
37 24		18 54	76 32	50 -	50 -	6	.215 Cleaning & Disinfecting		50 -				
615 76	1039 97	950 38	328 82	900 -	900 -	7	.235 Gasoline, Oil & Grease		900 -				
20 40	18 84	13 92	9 60	20 -	20 -	8	.240 Household & Institutional		20 -				
	15 -			25 -	25 -	10	.250 Office Supplies		25 -				
148 31	90 14	92 25		90 -	90 -	11	.255 Tires & Tubes		90 -				
						12	.295 Other Commodities						
612 41	1011 93	970 23	269 61	600 -	600 -	14	.330 Fuel, Oil & Gas		600 -				
245 90	182 20	129 50	59 75	200 -	200 -	15	.375 Printing & Binding		200 -				
16						16							
16 07			43 40	200 -	200 -	17	.420 Building Repairs		200 -				
50	203 81	64 37	63 50	15 -	15 -	18	.430 Equipment Repairs		15 -				
786 94	997 12	211 08	93 82	1200 -	1200 -	19	.450 Car Repairs		1200 -				
	8 -			5 -	5 -	21	.690 Other Charges		5 -				
2483 53	3567 01	2450 27	944 82	3305 -	3305 -	23	TOTAL Operation & Maintenance		3305 -				3305 -
						24							
						25							
						26							
						27							
						28							
						29							
						30	<u>SUMMARY</u>						
9445 59	9311 -	11011 59	5786 88	11398 40	11398 40	31	.110 Salaries & Wages		11398 40				12064 -
420 -	420 -	420 -	175 -	420 -	420 -	32	.190 Other Fees & Services		420 -				420 -
2483 53	3567 01	2450 27	944 82	3305 -	3305 -	33	Operation & Maintenance		3305 -				3305 -
						34							
12349 12	13298 01	13881 86	6906 70	15123 40	15123 40	35	TOTAL		15123 40				15789 -
						36							
						37							
						38	<u>SOURCE OF REVENUE</u>						
12349 12	13298 01	13881 86	6906 70	15123 40	15123 40	39	General Revenue of Fund		15123 40				15789 -
						40							
						41							

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Police

DIV. Uniform

FUNCTION NUMBER 372

BUR. PAGE NO. _____

BUDGET PAGE NO. 27

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

Table with columns for historical data (1955-1956, 1956-1957, 1957-1958, 1958-1959), estimated expenditures, and final detailed estimates. Includes rows for various police positions like Chief of Police, Captains, Lieutenants, Sergeants, and Detectives.

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Police

Div. form _____

FUNCTION NUMBER 372

BUR. PAGE NO. _____

BUDGET PAGE NO. 28

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960							
1955-1956		1956-1957		1957-1958		1958-1959		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	1 176 40	1 183 80	2 205 90	2 213 60	1	2	Police Patrolmen (Traffic Analyst)			26	213 60	11107	20	Base + 6.40	2			26	220 80	11481	60	1	
2	11 176 40	11 183 80	11 205 90	11 213 60	2	11	Police Patrolmen (Traffic Invest.)			26	213 60	61089	60	Base + 6.40	11			26	220 80	63148	80	2	
3	20 176 40	20 183 80	17 205 90	21 213 60	3	21	Police Patrolmen (Vice & Invest.)			26	213 60	116625	60	2 Addl Premium, Ord #108507, Base + 6.40	21			26	220 80	120556	80	3	
4					4	7	Police Patrolmen															4	
5	42 176 40	42 183 80	37 205 90	37 213 60	5	37	Police Patrolmen (Motorcycle)			26	213 60	205483	20	Base + 6.40 (ORD 110445 7/30 (centennial duty) cad 110481 10/29 salary adjusted 4 range 28)	37			26	220 80	212409	60	5	
6	10 169 90	10 177 30	10 199 40	12 213 60	6	12	Police Patrolmen (Juvenile)			26	213 60	66643	20	2 Addl Premium, Ord #109528, Base + 6.40	12			26	220 80	68889	60	6	
7					7																	7	
8	335 169 90	322 177 30	338 199 40	314 207 20	8	314	Police Patrolmen			26	207 20	1691580	80		314			26	214 40	1750361	60	8	
9	1 169 90	27 150 50	7 184 70	16 192 -	9	16	Police Patrolmen	2	192 -	24	207 20	85708	80		16	2 200 -	24	214 40	88729	60	9		
10	1 169 90	11 163 40	15 169 90	4 192 -	10	4	Police Patrolmen	6	192 -	20	207 20	21184	-		4	6 200 -	20	214 40	21952	-	10		
11	23 169 90			3 192 -	11	3	Police Patrolmen	8	192 -	18	207 20	15796	80		3	8 200 -	18	214 40	16377	60	11		
12	18 157 -			6 192 -	12	6	Police Patrolmen	19	192 -	7	207 20	30590	40		6	19 200 -	7	214 40	31804	80	12		
13	8 192 -			1 192 -	13	1	Police Patrolman	21	192 -	5	207 20	5068	-		1	21 200 -	5	214 40	5272	-	13		
14				1 177 60	14	1	Police Patrolman	7	177 60	19	192 -	4891	20		1	7 184 80	19	200 -	5093	60	14		
15				5 177 60	15	5	Police Patrolmen	8	177 60	18	192 -	28384	-		5	8 184 80	18	200 -	25392	-	15		
16				5 177 60	16	5	Police Patrolmen	16	177 60	10	192 -	23808	-		5	16 184 80	10	200 -	24784	-	16		
17				5 177 60	17	5	Police Patrolmen	19	177 60	7	192 -	23592	-	Ord. #109528	5	19 184 80	7	200 -	24556	-	17		
18					18																	18	
19		8 199 40	8 222 50	8 231 20	19	8	Police Radio Dispatchers			26	231 20	48089	60		8			26	249 60	51916	80	19	
20					20																	20	
21	5 163 40	5 169 90	5 184 70	5 192 -	21	5	Police Matrons			26	192 -	24960	-		5			26	200 -	26000	-	21	
22	1 151 -	1 157 -	1 184 70	1 164 -	22	1	Police Matron	16	164 -	10	177 60	4400	-		1	16 170 40	10	184 80	4574	40	22		
23				1 1000 -	23	1	Police Matron					1000	-	Ord. #108883 Part Time	1					1000	-	23	
24					24																	24	
25	635	618	607	618	25	617	TOTAL .110					3473585	60							3635728	80	25	
26					26																	26	
27					27		Less Labor Turnover					22000	-							22000	-	27	
28					28																	28	
29					29		Net Total					3451585	60		617					3613728	80	29	
30					30																	30	
31					31									ORD 112650 4/2/60 to 372,310						270	-	31	
32					32									ORD 112069 6/9/60 to 332,940						850	-	32	
33					33																	33	
34					34																	34	
35					35																	35	
36					36																	36	
37					37																	37	
38					38																	38	
39					39																	39	
40					40																	40	
41					41																	41	

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

BUR. of Police

G-16-A

Uniform
DIV.

FUNCTION NUMBER 372

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 29

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.190 Other Fees & Services						
103 50	1800 -		300 -	600 -	600 -	2	Capt. Auxiliary Police		600 -				600 -
						3							
						4							
						5	OPERATION & MAINTENANCE						
457 13	926 29	695 22	126 41	950 -	950 -	6	.205 Blueprints, Photostats & Photos		950 -				950 -
				50 -	50 -	7	.210 Botanical & Agricultural		50 -				50 -
1204 71	1479 53	1377 19	502 27	1400 -	1400 -	8	.215 Cleaning & Disinfecting		1400 -				1400 -
2483 50	2449 55	2539 21	1312 10	2658 -	2658 -	9	.225 Food & Meals - Trustees St. Johns		2658 -				2658 -
527 45	1595 79					10	.230 Forage & Veterinary						
56132 79	54527 13	56139 35	27754 11	54300 -	54300 -	11	.235 Gasoline, Oil & Grease		54300 -				54300 -
						12							
						13	.240 Household & Institutional	375 -					
						14	Prisoner Work Clothes	2400 -					
294 84	811 60	3318 87	192 68	2775 -	2775 -	16	TOTAL .240		2775 -				2775 -
						17							
199 60	623 73	193 47	265 29	355 -	355 -	18	.245 Medical & Surgical		355 -				355 -
						19							
						20	.250 Office Supplies						
						21	Index Guides	750 -					
						22	Typewriter Ribbons	400 -					
						23	Stencils	400 -					
						24	Duplicator Masters	500 -					
						25	Newsprint	1200 -					
						26	Bond Paper	3000 -					
						27	Duplicator Paper	1250 -					
						28	Typewriter Carbon Paper	350 -					
						29	Pencil Carbon Paper	100 -					
						30	Mimeo & Other Inks	250 -					
						31	Envelopes	300 -					
						32	Maps	100 -					
						33	Indexes	100 -					
						34	Staples	100 -					
						35	Subscriptions	300 -					
						36	Misc. Supplies	1000 -					
						37	Teletypewriter Paper	950 -					
						38	Outside Directory	40 -					
						39	St. Johns Precinct	75 -					
						40							
13535 08	13267 90	13257 13	4775 93	11125 -	11125 -	41	TOTAL .250		11165 -				11125 -

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Uniform
 DIV.

FUNCTION NUMBER 372

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 30

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1 .255	Tires & Tubes						
							2	600 x 16 Tires	843 -					
							3	600 x 16 Tubes	57 -					
							4	670 x 15 Tires	2112 -					
							5	670 x 15 Tubes	1240 -					
							6	700 x 15 Tires	81 -					
							7	700 x 15 Tubes	4 -					
							8	700 x 20 Tires	114 -					
							9	700 x 20 Tubes	11 -					
							10	750 x 14 Tires	2250 -					
							11	750 x 14 Tubes	225 -					
							12	750 x 16 Tires	106 -					
							13	750 x 16 Tubes	5 -					
							14	750 x 17 Tires	132 -					
							15	750 x 17 Tubes	5 -					
							16	760 x 15 Tires	190 -					
							17	760 x 15 Tubes	10 -					
							18	St. Johns Precinct	350 -					
							19							
							20	TOTAL .255		7735 -				7735 -
							21							
							22	260 Small Tools		180 -				180 -
							23							
							24	295 Other Commodities						
							25	Police Call Box Keys	200 -					
							26	Police Coat & Hat Shields	250 -					
							27	Flashlight & Batteries	1025 -					
							28	15 Minute Flares	792 -					
							29	Tapes	60 -					
							30							
							31	TOTAL .295		2337 -				2337 -
							32							
							33	310 Transportation						
							34	320 Towing Autos		11000 -				11000 -
							35	325 Rent & Car Storage		1400 -				1400 -
							36							
							37	330 Fuel & Heat						
							38	Fuel Oil	1250 -					
							39	Stove Oil	60 -					
							40	Illuminating Gas	600 -					
							41	St. Johns Precinct	200 -					
								TOTAL .330		2110 -				2110 -

CRD 110337 7/9/59 from 4100 + 1500-
 CRD 110416 7/29/59 from 4100 + 1212-
 CRD 110654 9/9/59 from 4100 + 540-
 CRD 110777 9/21/59 from 4100 + 100-
 CRD 111135 12/13/59 from 4100 + 434.40
 CRD 111148 12/24/59 from 4100 + 300.00
 CRD 111226 12/24/59 from 4100 + 25.00
 CRD 111431 12/18/60 from 4100 + 110.00
 CRD 111631 2/11/60 from 4100 + 111.00
 CRD 111790 4/14/60 from 4100 + 111.00
 CRD 111867 4/25/60 from 4100 + 111.00
 CRD 112050 6/22/60 from 372410 + 25.00
 CRD 112055 6/22/60 from 4100 + 135.00

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Uniform

FUNCTION NUMBER 372

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 31

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960					
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	1860 19	1976 89	1510 32	709 10	1800 -	1800 -	1	.355	Telephone, Teletype & Telegraph		1800 -						1800 -
2	191 -	55 -	60 20	32 50	200 -	200 -	2	.365	Hospitalization of Others		200 -						200 -
3	11 80	10 -	10 -	20 -	10 -	10 -	3	.370	Postage		10 -						10 -
4							4										
5							5	.375	Printing & Binding								
6							6		Auto Release Cards	85 -							
7							7		Gas & Oil Books	110 -							
8							8		Traffic Safety Accident Reports	225 -							
9							9		IBM Cards	750 -							
10							10		City Business Envelopes	400 -							
11							11		Large City Business Envelopes	250 -							
12							12		Miscellaneous Envelopes	125 -							
13							13		Coin Envelopes	100 -							
14							14		Permits, Taxi Drivers	193 -							
15							15		Parking Tags	11000 -							
16							16		Traffic Citations	1684 -							
17							17		Warning Tags	50 -							
18							18		Accident Prevention Envelopes	270 -							
19							19		S-263 Letterheads	290 -							
20							20		Annual Reports Traffic & Records	450 -							
21							21		3x5 Space Saver Guides	500 -							
22							22		Index Cards	150 -							
23							23		St. Johns Precinct	20 -							
24							24										
25	9413 12	6749 46	7273 36	1452 61	7202 -	7202 -	25		TOTAL .375		16652 -						16652 -
26							26										
27							27	.385	Sanitary								
28							28		Hauling Garbage - E. Precinct	96 -							
29							29		Hauling Garbage - Garage	144 -							
30							30		Towel Service - Garage	146 -							
31							31		St. Johns Precinct	78 -							
32							32										
33	433 -	501 -	428 80	220 10	464 -	464 -	33		TOTAL .385		464 -						464 -
34							34										
35	885 88	316 04	29 44	72 84	200 -	200 -	35	.399	Other Services		200 -						200 -
36							36										
37							37										
38							38										
39							39										
40							40										
41							41										

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Uniform
 DIV.

FUNCTION NUMBER 372

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 32

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.420 Buildings & Other Structures						1
							2	Garage Maintenance	400 -					2
							3	Maintenance - East Precinct	500 -					3
							4	St. Johns Precinct	450 -					4
							5							5
5126	06	490	79	1629	44	445	72	1350 -	1350 -					6
							6	TOTAL .420		1350 -				1350 -
							7							7
							8	.430 Equipment Repairs						8
							9	Typewriters, Multilith &						9
							10	Duplicating Machines	4100 -					10
							11	Shield & Stamps	150 -					11
							12	St. Johns Precinct	50 -					12
							13							13
4599	44	3710	13	2044	02	1091	46	4300 -	4300 -					14
							14	TOTAL .430		4300 -				4300 -
							15							15
							16	.450 Motor Vehicle Repairs						16
							17	Tires & Tubes Repair	600 -					17
							18	Repair Parts	8500 -					18
							19	Motorcycles	9000 -					19
							20	Automobiles	48000 -					20
							21	Batteries	2000 -					21
							22	Speedometers	1800 -					22
							23	Generators	350 -					23
							24	Tire Chains	200 -					24
							25	Tire Chain Parts	800 -					25
							26	Safety Belts	360 -					26
							27	St. Johns Precinct	4200 -					27
							28							28
81947	59	78948	67	74126	62	38219	81	73410 -	73410 -					29
							29	TOTAL .450		75810 -				73410 -
							30							30
1180	-	40	44	19	65		31	.490 Other Maintenance & Repairs						31
							32							32
19015	06	33365	57	30907	07	17143	87	28000 -	28000 -					33
4	-	64	-	11	-		34	.613 Equipment Allowance		28000 -				28000 -
							34	.620 Dues & Memberships		10 -				10 -
							35	.635 Surety Bonds - City Employees		10 -				10 -
							36	.645 Evidence Procurement - Detectives						36
		137	22				37	Vice & Intelligence		6000 -				6000 -
15	34	26	-	52	50		38	.690 Other Charges		30 -				30 -
							39							39
235814	53	241217	05	232856	20	111481	08	221360	26	224357	26			40
							40	Total Operation & Maintenance		233251 -				230811 -
							41							41

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police

DIV. Uniform

FUNCTION NUMBER 372

BUR. PAGE NO. _____

BUDGET PAGE NO. 33

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960			
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS		
							1 .720	Equipment							1	
							2								2	
							3	Record Bureau							3	
							4	Addl 2 Electric Typewriters 10"	800 -					2	800 -	4
							5	2 Addl 8 Steel Steno Desks	1880 -					8	1880 -	5
							6	2 Addl 8 Steno Posture Chairs	456 -					8	456 -	6
							7	6 Repl 1-4 Drawer 3 Compartment File	150 -					1	150 -	7
							8	Addl 3-4 Drawer Files Letter Size	195 -					3	195 -	8
							9	Addl 4-10 Drawer 3x5 Files	980 -					4	980 -	9
							10	Addl 1 Pneumatic Table to Detectives	606 -	ORD 11094 11/27/59 Authority canceled				1	606 -	10
							11	Addl 1 Automatic Time Stamping Mach.	300 -	ORD 110744 9/10/59 Savings #105				1	300 -	11
							12	Addl 1 Transcriber	360 -					1	360 -	12
							13	Addl 1 Paper Jogger	135 -					1	135 -	13
							14	Addl 1 Oscillating Ink Roller	40 -					1	40 -	14
							15	Addl 1 Air Conditioning Unit	933 -	ORD 110744 9/17/59 Savings #345				1	933 -	15
							16								16	
							17	Detectives							17	
							18	Addl 1 Fixed Bed Desk for Elec.-Type	25 -					1	25 -	18
							19	4 Repl 8 Metal Desks 30 x 60	1212 -					8	1212 -	19
							20	4 Addl 8 Metal Swivel Arm Chairs	460 -					8	460 -	20
							21	Addl 1-8' Conference Table	150 -					1	150 -	21
							22	Addl 2-Steel Tables w/casters & Drawer	40 -					2	40 -	22
							23	Repl 2 Metal Chairs	58 -					2	58 -	23
							24	Addl 2-4 Drawer Files Letter Size	130 -					2	130 -	24
							25	Addl 1 Dictating Machine	355 -					1	355 -	25
							26	Repl 3 Typewriters Std. 11"	675 -					3	675 -	26
							27	Addl 3 Electric Fans 12"	42 -					3	42 -	27
							28	Addl 1 Personnel Indicator	70 -					1	70 -	28
							29	Addl 1 Lie Detector	1193 -					1	1193 -	29
							30								30	
							31	Traffic							31	
							32	Repl 12 Solo Cycles	11730 -	ord 110817 Total 11,919.80				2	11730 -	32
							33	Repl 6-3 Wheelers	6285 -	ord 110813 Total 6,499.44				6	6285 -	33
							34	Addl 4 Double Drawer Files 6x9	60 -					4	60 -	34
							35	Addl 3 Electric Fans 18" x 24"	55 -					3	55 -	35
							36	Repl 2 Side Arm Chairs	75 -					2	75 -	36
							37	Addl 2-4 Drawer Files Legal Size	146 -					2	146 -	37
							38	Addl 3 Typewriter Tables	105 -					3	105 -	38
							39	Repl 2 Metal Desks 48" x 72	358 -					2	358 -	39
							40	Repl 1 Typewriter	210 -					1	225 -	40
							41								41	

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Uniform

FUNCTION NUMBER 372

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 34

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.720 Equipment Continued						
						2							
						3	East Precinct						
						4	Repl 1 Gas Pump	341 -				1	341 -
						5	Addl 6 Oxygen Inhalators	648 -				6	792 -
						6	Addl 1 File Cabinet w/Storage	100 -				1	100 -
						7	Repl 1 Typewriter	225 -				1	225 -
						8							
						9	St. Johns Precinct						
						10	Addl 2-4 Drawer Files	124 -				2	124 -
						11	Addl 1 Oxygen Inhalator	108 -				1	132 -
						12							
						13	Police Garage						
						14	Addl 1 Floor Jack 4 Ton	200 -				1	200 -
						15	Addl 1 Electric Impact Wrench	135 -				1	135 -
						16	Repl 1 Spark Plug Cleaner	68 -				1	68 -
						17							
						18	Central Precinct						
						19	Addl 5 Oxygen Inhalators	540 -				5	660 -
						20	Addl 1 Electric Fan	35 -				1	35 -
						21							
						22	Radio						
						23	Addl 1 Electric Fan 16"	42 -				1	42 -
						24							
						25	Jail						
						26	Repl 1 Booking Counter	75 -				1	75 -
						27	Addl 2 Suction Fans	34 -				2	34 -
						28	Addl 1-4 Drawer File	65 -				1	65 -
						29	Addl 1 Electric Clock	9 -				1	9 -
						30	Addl 1 Electric Iron	9 -				1	9 -
						31							
						32	Juvenile						
						33	Addl 1 Std. Typewriter	225 -				1	225 -
						34	Addl 1-4 Drawer File	65 -				1	65 -
						35							
						36	Civil Defense Office						
						37	Addl 2-4 Drawer Files	130 -				2	130 -
						38	Addl 2-2 Drawer 3x5 Files	14 -				2	14 -
						39	Repl 1 Office Swivel Chair	60 -				1	60 -
						40	Addl 1 Costumer	16 -				1	16 -
						41							

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Uniform
DIV.

FUNCTION NUMBER 372

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 35

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959					DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958				OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
										1	.720 Equipment Continued							
										2								
										3	Intelligence							
										4	Addl 1-10 Drawer 3x5 File	245 -				1	245 -	
										5								
										6	12 Resuscitators Uniform		ORD. 112051 \$517.00					
										7	Repl 6 Cars - 6 Cylinder	12000 -				7	14000 -	
										8	Repl 16 Cars - 8 Cylinder	35200 -				16	35200 -	
										9	2 Addl 5 Sedan Deliveries - 8 Cylinder	11250 -				5	11250 -	
										10	Repl 10 Flashing Red Lights	600 -		Authority Canceled, Ord. 112051 \$510.00		10	510 -	
										11	Addl 5 Sirens	375 -				5	375 -	
										12	5 Addl 10 Speedometers	450 -				10	370 -	
										13	5 Repl Fire Extinguishers	300 -					150 -	
										14	Repl Fire Extinguishers	300 -					300 -	
										15	Miscellaneous	500 -					500 -	
										16	Motor Vehicle Copying Machine Lie-Detector Machine		ORD 110414 7/29/59 + 223.60 ORD 110744 9/17/59 + 199.00 ORD 111094 11/27/59 + 7.50 94690 - 12/16/59 From 3430 + 233.06 ORD 111176 12/16/59 From 3430 + 340.00 ORD 111225 12/24/59 From 332,110 + 2,122.37 ORD 111431 2/4/60 From 3200					96240 -
60673	21	58735	73	67410	20	25350	77	89321	30	89390	54	TOTAL .720						
										17	Desk Transcribing Machine Motorcycle and Radio							
965	-	545	-							18	.740 Additions & Betterments							
										19								
										20								
										21								
										22								
										23								
										24								
										25	<u>SUMMARY</u>							
2583008	14	2779343	36	3062968	98	1619953	65	3399085	60	3398685	60	.110 Salaries & Wages	3451585	60		3613728	80	
103	50	1800	-			300	-	600	-	600	-	.190 Other Fees & Services	600	-		600	-	
235814	53	241217	05	232856	20	111481	08	221360	26	224357	26	Operation & Maintenance	233251	-		230811	-	
60673	21	58735	73	67410	20	25350	77	89321	30	89390	54	.720 Equipment	94690	-		96240	-	
965	-	545	-							30	.740 Additions & Betterments							
										31								
2880564	38	3081641	14	3363235	38	1757085	50	3710367	16	3713033	40	TOTAL	3780126	60		3941379	80	
										33								
										34								
										35	<u>SOURCE OF REVENUE</u>							
2848935	25	3047781	59	3328731	28	1741962	80	3513867	16	3516533	40	General Revenue of Fund	3586126	60		3819379	80	
										37	Parking Meter Fund	164000	-				92000	-
31629	13	33859	55	34504	10	15122	70	32500	-	32500	-	Towing & Storage Charges	30000	-		30000	-	
										39								
2880564	38	3081641	14	3363235	38	1757085	50	3710367	16	3713033	40	TOTAL	3780126	60		3941379	80	
										41								

372 Includes St. Johns Precinct, formerly the 364 Budget.

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Police
G-16-B

Divisions Protective

FUNCTION NUMBER 380

BUR. PAGE NO. _____

BUDGET PAGE NO. 36

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960									
1955-1956		1956-1957		1957-1958		1958-1959		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	240 -	1	249 30	1	277 -	1	286 40	1	1			26	286 40	7446 40					26	304 80	7924 80							
2									2																				
3	3	192 -	3	199 40	3	222 50	3	231 20	3	3			26	231 20	18033 60					26	249 60	19468 80							
4									4																				
5	11	169 90	11	177 30	10	199 40	9	207 20	5	9			26	207 20	48484 80					26	214 40	50169 60							
6							1	177 60	6	1			19	177 60	4718 40					7	192 -	4911 20							
7									7																				
8	15		15		14		14		8	14					78683 20					14		82474 40							
9									9																				
10									10																				
11									11																				
12									12																				
13									13																				
14									14																				
15									15																				
16									16																				
17									17																				
18									18																				
19									19																				
20									20																				
21									21																				
22									22																				
23									23																				
24									24																				
25									25																				
26									26																				
27									27																				
28									28																				
29									29																				
30									30																				
31									31																				
32									32																				
33									33																				
34									34																				
35									35																				
36									36																				
37									37																				
38									38																				
39									39																				
40									40																				
41									41																				

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Womens Protective

FUNCTION NUMBER 300

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 37

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	A MOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
332 92	207 98	200 44	78 13	400 -	400 -	1 .235	Gasoline, Oil & Grease		400 -				
						2							
						3 .240	Household & Institutional						
						4	Toweling	24 -					
						5	Sheets	48 -					
						6	Muslin	40 -					
						7	Bath Towels	36 -					
						8	Blankets	120 -					
						9	Pillow Cases	40 -					
	29 28	78 -		308 -	308 -	11	TOTAL .240		308 -				
375 35	265 95	167 20	123 60	200 -	200 -	13 .250	Office Supplies		200 -				
		53 55		90 -	90 -	14 .255	Tires & Tubes		90 -				
				5 -	5 -	15 .295	Other Commodities		5 -				
25 -		37 50	353 80	15 -	368 80	17 .310	Carfare & Transportation		15 -				
						19 .375	Printing & Binding						
						20	Report Sheets & Envelopes	25 -					
						21	Applications - Dance Permits	29 -					
						22	History Cards	32 -					
						23	Business Cards	20 -					
	13 50	71 50		106 65	106 65	25	TOTAL .375		106 -				
			4 13			27 .399	Other Services						
3 90	105 -			45 -	45 -	29 .430	Equipment Repairs		45 -				
						31 .450	Motor Vehicle Repairs						
						32	Car Repairs	100 -					
						33	Batteries	32 -					
						34	Repairs to Tires & Tubes	10 -					
39 16	76 36	178 44	12 87	142 -	142 -	36	TOTAL .450		142 -				
750 -	750 -	700 -	700 -	700 -	700 -	38 .613	Equipment Allowance		700 -				
39 60	32 96	44 25	20 28	50 -	50 -	39 .690	Other Charges - Emergency Fund		50 -				
1565 93	1481 03	1530 88	1292 81	2061 65	2415 45	41	TOTAL Operation & Maintenance		2061 -				2061 -

ORD 110957 9/23/59 from 4100 + 250

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960
 (BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police
G-16-A

Womens Protective
DIV.

FUNCTION NUMBER 380

BUR. PAGE NO. _____

BUDGET PAGE NO. 38

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959			DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
								1	.720 Equipment						
								2	Addl 1 Magazine Rack	10 -					
								3	Addl 6 Side Chairs	70 -					
								4	Addl 1 Occasional Table	45 -					
								5	Addl 4 Typewriter Tables	20 -					
								6	Addl 1 Desk	94 -					
								7	Addl 4 Posture Chairs	137 -					
								8							
	126 -					212 -	212 -	9	TOTAL .720		376 -				376 -
								10							
								11							
								12							
								13							
								14							
								15							
								16							
								17							
								18							
								19							
								20							
								21							
								22							
								23							
								24							
								25	<u>SUMMARY</u>						
	69400 22	67998 33	76136 53	39719 19	79352 -	79352 -	26	.110 Salaries & Wages		78683 20					82474 40
	1565 93	1481 03	1530 88	1292 81	2061 65	2415 45	27	Operation & Maintenance		2061 -					2061 -
	126 -				212 -	212 -	28	.720 Equipment		376 -					376 -
							29								
	71092 15	69479 36	77667 41	41012 -	81625 65	81979 45	30	TOTAL		81120 20					84911 40
							31								
							32								
							33								
							34								
							35	<u>SOURCE OF REVENUE</u>							
	71092 15	69479 36	77667 41	41012 -	81625 65	81979 45	36	General Revenue of Fund		81120 20					84911 40
							37								
							38								
							39								
							40								
							41								

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Police
G-16-B

DIV. Nuisance Division

FUNCTION NUMBER 396

BUR. PAGE NO. _____

BUDGET PAGE NO. 39

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960				
1955-1956		1956-1957		1957-1958		1958-1959		NO. OF POS.	NO. OF POS.	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS.	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT		
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																	
1	1	214 20	1	222 50	1	230 80	1	214 40	1	1	Chief Nuisance Inspector	15	214 40	11	231 20	5759 20		1	15	231 20	11	249 60	6213 60	
2									2															
3	2	163 40	2	169 90	2	177 30	1	184 80	3	1	Field Representative			25	184 80	4804 80		1			26	192 -	4992 -	
4							1	170 40	4	1	Field Representative	10	170 40	16	184 80	4660 80		1	10	177 60	16	192 -	4848 -	
5	1	138 50	1	144 50	1	150 50	1	157 60	5	1	Field Representative	13	157 60			2048 80	6 Months	1	13	164 -			2132 -	
6									6															
7				1	163 40	1	170 40	7	1	Clerk III			26	170 40	4430 40		1			26	170 40	4430 40		
8									8															
9	1	150 50	1	157 -	1	157 -	1	157 60	9	1	Clerk II			26	157 60	4097 60	Above Maximum	1			26	157 60	4097 60	
10									10															
11	1	127 10	1	131 70					11		Typist Clerk													
12	1	103 90	1	108 50	1	108 50	1	113 60	12	1	Typist Clerk	13	113 60			1476 80	6 Months	1	13	113 60			1476 80	
13									13															
14	7		7		7		7		14	7	TOTAL .110					27278 40		7					28190 40	
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															

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

DIV. Nuisance Division

FUNCTION NUMBER 396

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 40

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.190 Other Fees & Services						
						2	Laborers - Weed Cutters						
				9500 -	9500 -	3	Hand 2.00 per hour Ord.109143	9500 -					
						4	Laborers - Weed Cutters						
				3000 -	3000 -	5	Machine 4.00 per hour	3000 -					
						6							
12627 59	13234 42	14836 64	10292 41	12500 -	12500 -	7	TOTAL .190		12500 -				12500 -
						8				ORD 111698 3/30/60 from 4700			+ 2000 -
						8				ORD 111929 5/3/60 from 4100			+ 7398 22
						9							
						10	<u>OPERATION & MAINTENANCE</u>						
	1 68	2 64	2 16	5 -	5 -	11	.205 Blueprints & Photostats		5 -				
	130 -			150 -	150 -	12	.210 Botanical & Agricultural						
				5 -	5 -	13	.215 Cleaning & Disinfecting		5 -				
249 36	210 21	166 37	103 29	200 -	200 -	14	.235 Gasoline & Oil		600 -				
						15							
72 24	64 52	101 50	106 10	150 -	150 -	16	.250 Office Supplies		150 -				
35 26	9 92	14 94	25 81	50 -	50 -	17	.255 Tires & Tubes		100 -				
	6 03					18	.260 Small Tools						
		97 -		25 -	25 -	19	.295 Other Commodities		10 -				
						20							
1878 66	1811 88	2197 20	990 96	1800 -	1800 -	21	.315 Mileage - Private Autos		500 -				
270 85	441 62	421 34	318 87	275 -	275 -	22	.375 Printing, Binding & Stationery		500 -				
						23							
21 45	46 07			25 -	25 -	24	.430 Equipment Repairs		25 -				
333 13	162 40	125 88	120 85	300 -	300 -	25	.450 Motor Vehicle Repairs		500 -				
807 55						26	.490 Other Repairs						
						27							
3668 50	2884 33	3126 87	1668 04	2985 -	2985 -	28	TOTAL Operation & Maintenance		2395 -				2395 -
						29							
						30	.720 Equipment						
						31	2 Desks (1 Repl, 1 Addl)	490 -					
						32	1 Chair (Addl)	100 -					
						33	1 Costumer						
39 92			107 54	120 -	107 54	34	TOTAL .720		590 -	ORD 110986 #29 made available from savings			590 -
						35							
						36							
						37							
						38							
						39							
						40							
						41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Nuisance Division

FUNCTION NUMBER 396

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959			DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
								1							1
								2							2
								3							3
								4							4
								5							5
								6							6
								7							7
								8							8
								9							9
								10							10
								11	<u>SUMMARY</u>						
								11	110 Salaries & Wages		27278 40				28190 40
								12	190 Other Fees & Services		12500 -				12500 -
								13	Operation & Maintenance		2395 -				2395 -
								14	720 Equipment		590 -				590 -
								15							
								16	<u>TOTAL</u>		42763 40				43675 40
								17							
								18							
								19							
								20							
								21							
								22							
								23							
								24							
								25	<u>SOURCE OF REVENUE</u>						
								26	General Revenues of Fund		26243 40				27175 40
								27	Nuisance Abatements		16500 -				16500 -
								28							
								29	<u>TOTAL</u>		42763 40				43675 40
								30							
								31							
								32							
								33							
								34							
								35							
								36							
								37							
								38							
								39							
								40							
								41							

BUDGET OF THE CITY OF PORTLAND, OREGON FOR THE FISCAL YEAR 1959-1960

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

Summary
 DIV. _____

FUNCTION NUMBER 300

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 42

HI STORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960					
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE		TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
												1	Salaries & Wages						
												2 .308	Identification Division		72862 40				65790 40
												3 .316	Executive & Clerical		22464 -				22880 -
												4 .324	Harbor Patrol Division		68286 40				73548 80
												5 .332	Headquarters Division		474281 80				497169 -
												6 .348	Police Reserves & Sunshine		11398 40				12064 -
												7 .372	Uniform Division		3451585 60				3613728 80
												8 .380	Womens Protective Division		78683 20				82474 40
												9 .396	Nuisance Division		27278 40				28190 40
												11	TOTAL .110		4206840 20				4395845 80
												13	.190 Other Fees & Services						
												14 .348	Police Reserves & Sunshine		420 -				420 -
												15 .372	Uniform Division		600 -				600 -
												16 .396	Nuisance Division		12500 -				12500 -
												18	TOTAL .190		13520 -				13520 -
												20	Operation & Maintenance						
												21 .308	Identification Division		3050 -				3050 -
												22 .316	Executive & Clerical		10960 -				8960 -
												23 .324	Harbor Patrol Division		9004 -				9004 -
												24 .332	Headquarters Division		101640 -				100290 -
												25 .340	Police Academy		7550 -				7550 -
												26 .348	Police Reserves & Sunshine		3305 -				3305 -
												27 .372	Uniform Division		233251 -				230811 -
												28 .380	Womens Protective Division		2061 -				2061 -
												29 .396	Nuisance Division		2395 -				2395 -
												31	TOTAL Operation & Maintenance		373216 -				367426 -
												33	.720 Equipment						
												34 .308	Identification Division		1534 -				1534 -
												35 .316	Executive & Clerical						
												36 .324	Harbor Patrol Division		340 -				340 -
												37 .332	Headquarters Division		595 -				595 -
												38 .340	Police Academy		626 -				626 -
												39 .372	Uniform Division		94690 -				96240 -
												40 .380	Womens Protective Division		376 -				376 -
												41 .396	Nuisance Division		590 -				590 -
													TOTAL .720		98751 -				100301 -

DETAILED ESTIMATE OF EXPENDITURES

(BEGINNING JULY 1, 1959, AND ENDING JUNE 30, 1960)

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Summary

FUNCTION NUMBER 300

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 43

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
						1	.740 Additions & Betterments								
	9616 41					2	.324 Harbor Patrol Division								
		97731 71	4087 -	26461 50	27248 50	3	.332 Headquarters Division						50250 -		
965 -	545 -					4	.372 Uniform Division								
965 -	10161 41	97731 71	4087 -	26461 50	27248 50	6	TOTAL .740						50250 -		
<u>SUMMARY</u>															
3117594 29	3390727 66	3747900 10	1993669 30	4149247 40	4148847 40	16	.110 Salaries & Wages		4206840 20				4395845 80		
13151 09	15454 42	15256 64	10767 41	13520 -	13520 -	17	.190 Other Fees & Services		13520 -				13520 -		
348193 03	377128 55	363871 18	179301 67	355994 81	359345 61	18	Operation & Maintenance		373216 -				367426 -		
67592 43	60511 24	75709 28	29804 81	97124 04	97180 82	19	.720 Equipment		98751 -				100301 -		
965 -	10161 41	97731 71	4087 -	26461 50	27248 50	20	.740 Additions & Betterments						50250 -		
3547495 84	3853983 28	4300468 91	2217630 19	4642347 75	4646142 33	22	TOTAL		4692327 20				4927342 80		
<u>SOURCE OF REVENUE</u>															
3497877 61	3801552 54	4233377 07	2182538 47	4404917 35	4408711 93	31	General Revenue of Fund		4457396 80				4768842 80		
1691 62	6217 78	16867 75	8114 50	20000 -	20000 -	32	Police Charges		20000 -				20000 -		
31629 13	33859 55	34504 10	15122 70	32500 -	32500 -	33	Towing & Storage Charges		30000 -				30000 -		
16297 48	12353 41	15719 99	11854 52	16500 -	16500 -	34	Nuisance Abatements		16500 -				16500 -		
				164000 -	164000 -	35	Parking Meter Fund		164000 -				92000 -		
				4430 40	4430 40	36	Disaster Relief & Civil Defense Fd.		4430 40				Disallowed		
3547495 84	3853983 28	4300468 91	2217630 19	4642347 75	4646142 33	38	TOTAL		4692327 20				4927342 80		

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

Table with columns for historical data (1955-1956, 1956-1957, 1957-1958, 1958-1959), position details (no. of position, title), and budget estimates (steps, rates, amounts, remarks). Includes rows for Municipal Court Judges, Extra Judge Services, Chief Clerk, Probation and Parole Director, Asst. Probation & Parole Director, Legal Stenographers, Senior Stenographer Clerk, Stenographer Clerk, Clerk IV, Clerks III, Clerks II, Typist Clerks, and Extra Clerk Services.

Extended to 2/1/60 by Ord. 11179
Extended to 5/30/60 by Ord. 111814
Temp. Ord. 108789
Temp. Ord. 108789
Temp. Ord. 109388
Temp. Ord. 11179

3 Range 13

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAILED DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.190 Other Fees & Services						
						2	Jurors & Interpreters	500 -					
						3							
178 -	308 -	534 -	56 -	500 -	500 -	4	TOTAL .190		500 -				500 -
						5							
						6							
						7	<u>OPERATION & MAINTENANCE</u>						
		41 60		100 -	100 -	8	.225 Food & Meals		100 -				100 -
		12 -				9	.240 Household & Institutional						
						10							
						11	.250 Office Supplies						
						12	Court Calendar & Index	400 -					
						13	Transfer Files	50 -					
						14	Other Supplies	300 -					
						15							
1479 84	890 94	1383 22	719 39	750 -	750 -	16	TOTAL .250		750 -				750 -
						17							
1335 -	375 -	439 57	360 -		360 -	18	.310 Carfare & Transportation		240 -				240 -
1 30		1 75				19	.355 Telegraph & Telephone						
						20							
						21	.375 Printing, Binding & Stationery						
						22	Bail & Fine Receipts	800 -					
						23	Parking Bail Receipts & Notices	2000 -					
						24	Bench Warrants	75 -					
						25	Release Bonds	50 -					
						26	Stationery	250 -					
						27	Binding	200 -					
						28	Other Printing	125 -					
						29							
3176 45	3803 24	3835 60	2534 15	3500 -	3500 -	30	TOTAL .375		3500 -				3500 -
						31							
2436 -	6675 80	2882 80	9 -	40 -	40 -	32	.399 Other Services		40 -				40 -
						33							
						34	.430 Equipment Repairs						
						35	Typewriters, Adding Machines						
						36	Cash Registers, Furniture						
243 02	388 17	297 88	52 31	553 -	553 -	37	and Other		553 -				327 -
						38							
6 -	19 -	7 40	7 40	10 -	10 -	39	.620 Dues & Memberships		10 -				10 -
2781 50	2079 50	3245 -	2660 -	2700 -	2700 -	40	.665 Refunds		2700 -				2700 -
						41							

ORD 111368 1-27-60 from 4100 \$4150.00
ORD 111696 8-20-60 from 4100 + \$50.00

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3½ YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960				
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
										1	720 Equipment						1
										2	Addl Law Books	100 -					2
										3	Addl 3-3x5 Silk Flags with Staff	180 -					3
										4	Addl 2 Flag Stands	30 -					4
										5	Addl 4 Numbering Machines	124 -					5
										6	Addl 2 Counter Chairs	110 -					6
										7	Addl 3-12" Electric Fans	45 -					7
										8	Repl 4-13" Typewriters	930 -					8
										9	Addl 1 Steel Display Board and						9
										10	Floor Stand w/acces. Kit	150 -					10
										11	Repl 2 Steel Typewriter Desks	450 -					11
										12	Repl 3 Steel Office Desks	645 -					12
										13	Repl 3 Steel Posture Chairs	183 -					13
										14	Repl 2 Steel Office Chairs	234 -					14
										15	Addl 1 Steel Cabinet	115 -					15
										16	Addl 1 Steel Bookcase 18" Depth	57 -					16
										17	Addl 5 Steel Shelves 18" Depth	25 -					17
										18	Addl 1 Steel Bookcase 12" Depth	49 -					18
										19	Addl 2 Costumers	32 -					19
										20							20
	477 50	1012 50	5148 55	1365 94	3472 80	3441 72				21	TOTAL .720		3459 -				3459 - 21
										22							22
										23							23
										24							24
										25	<u>SUMMARY</u>						25
	128795 90	132546 86	140483 95	73901 76	143134 40	142347 40				26	.110 Salaries & Wages		151522 40				158139 20 26
	178 -	308 -	534 -	56 -	500 -	500 -				27	.190 Other Fees & Services		500 -				500 - 27
	11459 11	14231 65	12146 82	6342 25	7653 -	8013 -				28	Operation & Maintenance		7893 -				7667 - 28
	477 50	1012 50	5148 55	1365 94	3472 80	3441 72				29	.720 Equipment		3459 -				3459 - 29
										30							30
	140910 51	148099 01	158313 32	81665 95	154760 20	154302 12				31	TOTAL		163374 40				169765 20 31
										32							32
										33							33
										34							34
										35	<u>SOURCES OF REVENUE</u>						35
	140910 51	148099 01	158313 32	81665 95	154760 20	154302 12				36	General Revenues of the Fund		163374 40				169765 20 36
										37							37
										38							38
										39							39
										40							40

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.190 Other Fees & Services						1
						2	Court Reporters		250 -				2
						3	Expert Witnesses		500 -				3
						4							4
						5	TOTAL .190		750 -				750 -
297 08	508 75	56 20		750 -	750 -								
						6							6
						7							7
						8	<u>OPERATION & MAINTENANCE</u>						8
						9	.205 Blueprints & Photostats		150 -				9
101 13	130 20	12 76		150 -	150 -	10	.250 Office Supplies		2000 -				10
1897 12	2091 88	2206 48	575 72	2000 -	2000 -	11	.295 Other Commodities		10 -				11
1 75	7 74			10 -	10 -	12							12
						13	.310 Carfare & Transportation		850 -				13
844 75	2137 66	873 03	972 77	1500 -	3407 77	14	.315 Mileage - Private Autos		75 -				14
8 54	31 71	23 84	118 72	75 -	75 -	15	.355 Telephone & Telegraph		60 -				15
37 52	90 05	45 80	13 55	110 -	110 -	16							16
						17	.370 Postage		15 -				17
12 95				15 -	15 -	18	.375 Printing, Binding & Stationery		500 -				18
144 61	119 38	267 33	135 10	500 -	500 -	19	.399 Other Services						19
226 23				20 -	20 -	20							20
						21	.420 Buildings & Other Structures						21
		799 58				22	.430 Equipment Repairs		400 -				22
23 03	186 38	346 75	5 50	400 -	400 -	23							23
						24	.605 Contributions & Awards						24
		15 -				25	.620 Dues & Memberships		475 -				25
445 -		445 -	445 -	475 -	475 -	26	N.T.M.L.O.						26
						27							27
						28	.655 Litigation		500 -				28
503 65	259 99	149 96	45 75	500 -	500 -	29							29
						30	TOTAL Operation & Maintenance		5035 -				5035 -
4246 28	5054 99	5185 53	2312 11	5755 -	7662 77								5035 -
						31							31
						32							32
						33							33
						34							34
						35							35
						36							36
						37							37
						38							38
						39							39
						40							40

FROM 4100 7/1/58 \$600 ORD # 110294

ORD 11797 5-4-60 to 600720 - 56.00

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS								FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
										1	.720 Equipment						1
										2	Books	1000 -					1000 -
										3	1 2-Drawer Legal File (Portable						
										4	with Lock)	75 -					Disallowed
										5	1 Costumer	15 -					Disallowed
										6	1 Flat-top Desk	196 -					Disallowed
										7	1 Telephone Stand	13 -					Disallowed
										8	2 Typewriter Stands (Portable)						
										9	Each \$26	52 -					Disallowed
										10	2 Bookcases, Steel Each \$69	138 -					Disallowed
										11	4 Oak Sidearm Chairs Each \$34	136 -					Disallowed
										12	2 Chairs Each \$169	338 -					Disallowed
										13	1 Paper Punch - 3 hole Miscellaneous						25 - 75 -
	1339 53	3123 78	3329 46	298 60	1015 -	1015 -			14	TOTAL .720		1963 -					1100 -
									15	2 Telephone Stands							ORD 111897 5-4-60 from 600.00m + 56.00
									16								
									17								
									18								
									19								
									20								
									21								
									22								
									23								
									24								
									25								
									26								
	96469 10	100203 39	109278 99	62569 12	126157 60	134657 60			26	.110 Salaries & Wages		134761 60					139296 -
	297 08	508 75	56 20		750 -	750 -			27	.190 Other Fees & Services		750 -					750 -
	4246 28	5054 99	5185 53	2312 11	5755 -	7662 77			28	Operation & Maintenance		5035 -					5035 -
	1339 53	3123 78	3329 46	298 60	1015 -	1015 -			29	.720 Equipment		1963 -					1100 -
									30								
									31								
	102351 99	108890 91	117850 18	65179 83	133677 60	144085 37			31	TOTAL		142509 60					146181 -
									32								
									33								
									34								
									35								
									36								
	102351 99	108890 91	117850 18	65179 83	130677 60	141085 37			36	General Revenues of Fund		136509 60					137181 -
									37	Exposition Recreation Fund		3000 -					3000 -
									38	City Attorney Charges		3000 -					6000 -
									39								
									40								
									40	TOTAL		142509 60					146181 -

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
1955-1956		1956-1957		1957-1958		1958-1959															
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	3	69 30	3	69 30				1	Physicians, Part Time												
2								2													
3	2	5 to 8	2	5 to 8				3	Physicians												
4								4													
5	1		1					5	Stenographer Clerk												
6								6													
7	6		6					7	TOTAL .110												
8								8													
9								9													
10								10													
11								11													
12								12													
13								13													
14								14													
15								15													
16								16													
17								17													
18								18													
19								19													
20								20													
21								21													
22								22													
23								23													
24								24													
25								25													
26								26													
27								27													
28								28													
29								29													
30								30													
31								31													
32								32													
33								33													
34								34													
35								35													
36								36													
37								37													
38								38													
39								39													
40								40													
41								41													

1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
		1077 50	330 -		2200 -	2200 -	1 .190	Other Fees & Services		2200 -				2200 -
							2							
							3							
							4	OPERATION & MAINTENANCE						
	7 95	4 47					5 .215	Cleaning & Disinfecting						
							6							
	16 69	29 02	8 22				7 .240	Household & Institutional						
	777 07	647 36	30796 19	2944 13	5500 -	5500 -	8 .245	Medical & Surgical		6500 -				6500 -
	97 07	104 77			50 -	50 -	9 .250	Office Supplies		50 -				50 -
		5 70					10 .260	Small Tools						
	2 22		105 84				11 .295	Other Commodities						
							12							
	420 -	420 -					13 .315	Mileage						
							14 .355	Telephone & Telegraph						
	36 30	149 25					15 .375	Printing, Binding & Stationery						
							16							
	38 -	12 -					17 .430	Equipment Repairs						
							18							
	1395 30	1372 57	30910 25	2944 13	5550 -	5550 -	19	TOTAL Operation & Maintenance		6550 -				6550 -
							20							
							21 .720	Equipment						
							22	Misc.		100 -				100 -
							23							
							24							
							25							
							26							
							27	SUMMARY						
	8827 99	5143 46	1245 55				28 .110	Salaries & Wages						
			1077 50	330 -	2200 -	2200 -	29 .190	Other Fees & Services		2200 -				2200 -
	1395 30	1372 57	30910 25	2944 13	5550 -	5550 -	30	Operation & Maintenance		6550 -				6550 -
							31 .720	Equipment		100 -				100 -
							32							
	10223 29	6516 03	33233 30	3274 13	7750 -	7750 -	33	TOTAL		8850 -				8850 -
							34							
							35							
							36	SOURCE OF REVENUE						
	10223 29	6516 03	33233 30	3274 13	7750 -	7750 -	37	General Revenue of Fund		8850 -				8850 -
							38							
							39							
							40							
							41							

ORD 111263
ORD 111189
ORD 111012
10/23/59 From 4110 + \$2,500.00
11/16/59 From 4116 + 54.00
11/5/59 From 4100 + 513 51

Reimb. Revenue are in
app. app. for 1959-60

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
548 25	455 90	325 -	213 44	700 -	700 -	1 .190	Other Fees & Services		700 -				700 -
						2							
						3							
						4	<u>OPERATION & MAINTENANCE</u>						
16 32	7 74	11 69	2 05	15 -	15 -	5 .215	Cleaning & Disinfecting		15 -				15 -
						6							
20 38	38 38	85 66	34 09	30 -	30 -	7 .240	Household & Institutional		60 -				30 -
2007 10	2303 63	2402 65	1157 37	4000 -	4000 -	8 .245	Medical, Surgical & X-Ray		4000 -				4000 -
30 43	36 53	44 07	2 02	100 -	100 -	9 .250	Office Supplies		70 -				70 -
1 98	79	66	82	10 -	10 -	10 .295	Other Commodities		10 -				10 -
						11							
20059 20	23832 98	21999 12	10999 56	22000 -	22000 -	12 .305	Ambulance Hire		28000 -				28000 -
736 40	765 10	835 10	356 10	650 -	650 -	13 .310	Carfare & Transportation (Taxi)		700 -				650 -
97543 69	62612 46	57163 45	35657 16	70000 -	70000 -	14 .365	Hospitalization & X-Rays		90000 -				90000 -
70 40	67 50			100 -	100 -	15 .375	Printing, Binding & Stationery		100 -				100 -
1006 92	980 79	857 97	325 48	900 -	900 -	16 .385	Sanitary Services		900 -				900 -
						17							
						18	.420 Buildings & Other Structures						
						19	Paint Surgery, Hallways & Ward	620 -					
						20	Add 1 TB Detention Ward	700 -					
						21							
170 -		729 50				22	TOTAL .420		1320 -				1320 -
						23							
52 35	62 75	61 94	121 79	700 -	700 -	24 .430	Equipment Repairs		700 -				700 -
						25							
						26							
121715 17	90708 65	84191 81	48656 44	98505 -	98505 -	27	TOTAL Operation & Maintenance		125875 -				125795 -
						28							
						29	.720 Equipment						
						30	Misc. Equipment		200 -				
						31							
77 32	52 98	68 64	34 50	100 -	100 -	32	TOTAL .720		200 -				200 -
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Isolation Hospital

PERSONAL SERVICE
 FUNCTION NUMBER 924

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 55

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS							FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960						
1955-1956		1956-1957		1957-1958		1958-1959		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	200 -	1	Physician												1
								2													2
3	1 165 05	1	184 70	1	206 80	1	214 40	3	Hospital Nursing Supervisor												3
4	1 163 40	1	169 90	1	177 30	1	192 -	4	Asst. Hospital Nursing Supervisor												4
5	7 150 50	12	157 -	11	163 40	11	170 40	5	Graduate Communicable Dis. Nurses												5
6	6 138 50	1	144 50					6	Graduate Communicable Dis. Nurse												6
7								7													7
8	1 133 20	1	144 50	2	150 50	2	157 60	8	Cooks												8
9	1 124 70	1	132 50					9	Cook												9
10								10													10
11	2 113 10	3	132 50	4	132 50	4	144 80	11 2	Custodial Workers			26	144 80	7529 60	2		26	151 20		7862 40	11
12	3 122 40	1	113 10					12	Custodial Worker												12
13		1	122 40					13	Custodial Worker												13
14								14													14
15	1 122 40	1	127 -					15	Laundry Worker												15
16								16													16
17	1 144 50	1	150 50	1	150 50	1	157 60	17	Senior Stenographer Clerk												17
18								18													18
19	1 122 40	1	127 -					19	Typist Clerk												19
20								20													20
21	1 57 50	1	1 50	1	57 70			21	Interne												21
22								22													22
23	4 113 10	4	117 70	2	117 70	2	127 20	23	Nurses Aides (Attendants)												23
24								24													24
25	30	30	23	23	25	2	TOTAL .110						7529 60		2					7862 40	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

ORD 111011 11/5/59 to 940,110 - 2,468 72
 ORD 111865 4/28/60 to 924,000 - 2,505 76

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Health

DIV. Isolation Hospital

FUNCTION NUMBER 924

BUR. PAGE NO. _____

BUDGET PAGE NO. 56

LINE NO.	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS							FISCAL YEAR 1958-1959			OBJECT NUMBER	DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960								
	1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958		ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS							
1	217	50	516	-	1954	84	538	50	4900	-	4900	-	1	.190	Other Fees & Services										
2													2												
3													3												
4													4		OPERATION & MAINTENANCE										
5			24	-									5	.210	Botanical & Agricultural										
6	1152	52	798	04	1034	78	687	67	800	-	800	-	6	.215	Cleaning & Disinfecting			50	-				Disallowed		
7	8760	09	9410	66	8111	05	2655	70	9000	-	9000	-	7	.225	Food & Meals										
8	166	24	190	49	69	-	17	37	150	-	150	-	8	.235	Gasoline & Oil, Standby Unit			50	-				50		
9	1468	91	1414	08	932	89	632	98	1600	-	1600	-	9	.240	Household & Institutional			100	-				Disallowed		
10													10												
11	7000	55	8946	62	6939	58	1630	25	7500	-	7500	-	11	.245	Medical & Surgical										
12	189	02	101	24	105	51	44	97	175	-	175	-	12	.250	Office Supplies										
13	43	57	23	66					25	-	25	-	13	.255	Tires & Tubes - one car										
14	1	95	9	99	9	82	8	27	15	-	15	-	14	.260	Tools - small										
15	80	91	56	41	32	18	21	03	75	-	75	-	15	.295	Other Commodities										
16													16												
17													17	.315	Mileage			120	-				Disallowed		
18	54	70											18	.320	Equipment Hire										
19	4621	79	4291	72	4235	40	1947	83	4500	-	4500	-	19	.330	Fuel & Heat			1200	-				1200		
20	10	80	7	05	1	40		65	30	-	30	-	20	.355	Telephone			5	-				5		
21													21												
22	24	-	260	-	110	-	10	-	300	-	300	-	22	.365	Surgeons Fees										
23	108	07	41	50	107	24			200	-	200	-	23	.375	Printing, Binding & Stationery										
24	1019	44	728	76	576	21	226	06	1000	-	1000	-	24	.385	Sanitary (Laundry & Garbage)										
25	10	60	2	-	23	16	36	06	25	-	25	-	25	.399	Other Services										
26													26												
27	4535	48	2518	66	4092	45	2132	52	1500	-	1500	-	27	.420	Building Repairs			500	-				Disallowed		
28	852	26	1254	68	1023	07	459	23	1000	-	1000	-	28	.430	Equipment Repairs			500	-				Disallowed		
29	292	78	280	35	90	28	111	32	75	-	75	-	29	.450	Motor Vehicle Repairs										
30	197	39			22	64	224	-	300	-	300	-	30	.490	Other Maintenance & Repairs										
31													31												
32	14	-	10	-	10	50	136	40	15	-	15	-	32	.690	Other Charges & Inspection Fees										
33													33		Maintenance Work at Isolation Hospital			ORD #1865 from 924,110							+ \$2,505 26
34	30605	07	30369	91	27527	16	10709	51	28285	-	28285	-	34		TOTAL Operation & Maintenance			2525	-				1255		
35													35												
36	573	13	107	56	175	19	67	-	1100	-	1100	-	36	.720	Equipment										
37													37												
38					490	-							38	.740	Additions & Betterments										
39													39												
40													40												
41													41												

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Isolation Hospital

FUNCTION NUMBER 924

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 57

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959					DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960						
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	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	<u>SUMMARY</u>						10					
11	98957	70	103674	31	88336	04	46549	12	98467	20	98467	20	11	.110	Salaries & Wages	7529	60	7862	40	11		
12	217	50	516	-	1954	84	538	50	4900	-	4900	-	12	.190	Other Fees & Services					12		
13	30605	07	30369	91	27527	16	10709	51	28285	-	28285	-	13		Operation & Maintenance	2525	-	1255	-	13		
14	573	13	107	56	175	19	67	-	1100	-	1100	-	14	.720	Equipment					14		
15					490	-							15	.740	Additions & Betterments					15		
16										16										16		
17	130353	40	134667	78	118483	23	57864	13	132752	20	132752	20	17		<u>TOTAL</u>			10054	60	9117	40	17
18										18											18	
19										19											19	
20										20											20	
21										21											21	
22										22											22	
23										23											23	
24										24											24	
25										25	<u>SOURCE OF REVENUE</u>										25	
26	111773	97	120566	26	105920	79	53134	67	118752	20	118752	20	26		General Revenue of Fund			10054	60	9117	40	26
27	18579	43	14101	52	12562	44	4729	46	14000	-	14000	-	27		Isolation Hospital Charges							27
28										28											28	
29	130353	40	134667	78	118483	23	57864	13	132752	20	132752	20	29		<u>TOTAL</u>			10054	60	9117	40	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											ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS						FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960																		
1955-1956		1956-1957		1957-1958		1958-1959		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 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	249 -	1	258 50	1	277 -	1	286 40	1	1					1						26	286 40	7446 40		1					26	296 -	7696 -			
2									2																										
3	3	150 50	1	177 30	1	184 70	1	207 20	3	1			26	207 20	5387 20	Base + 3 Ranges	1					26	214 40	5574 40		1					26	214 40	5574 40		
4	3	127 -	1	157 -	2	163 40	3	184 80	4	3			26	184 80	14414 40		3					26	192 -	14976 -		3					26	192 -	14976 -		
5			2	144 50	2	150 50	1	170 40	5	1			7	170 40	19	184 80	4704 -					7	177 60	19	192 -	4891 20		1			7	177 60	19	192 -	4891 20
6			2	132 50					6																										
7									7																										
8	1	122 40	1	132 50	1	132 50	1	144 80	8	1			26	144 80	3764 80		1					26	151 20	3931 20		1					26	151 20	3931 20		
9									9																										
10	8		8		7		7		10	7					35716 80		7																	37068 80	
11									11																										
12									12																										
13									13																										
14									14																										
15									15																										
16									16																										
17									17																										
18									18																										
19									19																										
20									20																										
21									21																										
22									22																										
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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																										

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
143 77	131 43	183 93	40 85		150 -	150 -	1 .215	Cleaning & Disinfecting		150 -				
							2							
130 10	144 38	114 87	60 87		125 -	125 -	3 .235	Gasoline & Oil - 1 car		125 -				
28 27	71 54	62 87	7 46		90 -	90 -	4 .240	Household & Institutional		90 -				
3479 84	2602 32	2487 59	1127 11		2500 -	2500 -	5 .245	Medical & Surgical		2500 -				
86 73	59 77	53 53	12 51		100 -	100 -	6 .250	Office Supplies		100 -				
1 18	1 29	15 28	13 58		25 -	25 -	7 .255	Tires & Tubes		25 -				
3 50		20					8 .260	Small Tools						
5 74	6 20	1 -			25 -	25 -	9 .295	Other Commodities		25 -				
							10							
2 45	4 05	1 90	40		5 -	5 -	11 .355	Telephone		5 -				
1 23	70						12 .370	Postage						
113 25	133 70	287 18	94 05		220 -	220 -	13 .375	Printing, Binding & Stationery		220 -				
28 56							14 .380	Publications & Notices						
786 10	774 11	894 67	381 96		775 -	775 -	15 .385	Sanitary (Laundry)		775 -				
							16							
14 25		8 67					17 .399	Other Services						
							18							
	117 77	58 50					19 .420	Buildings & Other Structures						
23 17	174 83	5 65	1 63		200 -	200 -	20 .430	Equipment Repairs		200 -				
80 07	154 87	137 76	25 63		100 -	100 -	21 .450	Motor Vehicle Repairs		150 -				
							22							
4928 21	4376 96	4313 60	1766 05		4315 -	4315 -	23	TOTAL Operation & Maintenance		4365 -				4365 -
							24							
							25 .720	Equipment						
							26 Addl	1 Mojannier & Installation	3547 -					Disallowed
							27 Addl	1 Single Pan Balance	1185 -				1	1185 -
							28 Addl	1 Mechanical Stirrer	125 -				1	125 -
							29 Addl	2 Incubators	700 -				1	350 -
							30 Addl	1 Microscopic Illuminator	75 -				1	75 -
							31 Addl	2 Cooling Units Installed	1000 -				2	1000 -
							32	Misc. Equipment	200 -				2	200 -
							33							
2416 04	18 04	1213 -	71 15		150 -	150 -	34	TOTAL .720		6832 -				2935 -
							35							
							36 .740	Additions & Betterments						
							37							
			1206 -		6500 -	6500 -	38	TOTAL .740						
							39							
							40							
							41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
						1								
						2								
						3								
						4								
						5								
						6								
						7								
						8								
						9								
						10								
						11	<u>SUMMARY</u>							
						11	.110 Salaries & Wages		35716 80				37068 80	
						12	Operation & Maintenance		4365 -				4365 -	
						13	.720 Equipment		6832 -				2935 -	
						14	.740 Additions & Betterments							
						15								
						16	TOTAL		46913 80				44368 80	
						17								
						18								
						19								
						20								
						21								
						22								
						23								
						24								
						25	<u>SOURCES OF REVENUE</u>							
						26	General Revenues of the Fund		44511 40				41872 80	
						27	Transfer from Water Fund		2402 40				2496 -	
						28								
						29	TOTAL Revenues		46913 80					
						30								
						31								
						32								
						33								
						34								
						35								
						36								
						37								
						38								
						39								
						40								
						41								

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
						1									
						2									
						3									
						4									
						5									
						6									
						7									
						8									
						9									
						10									
						10	<u>SUMMARY</u>								
	28926 88	28606 23	30358 39	16399 84	35457 60	11	.110 Salaries & Wages		35716 80				37068 80		
	4928 21	4376 96	4313 60	1766 05	4315 -	12	Operation & Maintenance		4365 -				4365 -		
	2416 04	18 04	1213 -	71 15	150 -	13	.720 Equipment		6832 -				2935 -		
				1206 -	6500 -	14	.740 Additions & Betterments								
						15									
	36271 13	33001 23	35884 99	19443 04	46422 60	16	TOTAL		46913 80				44368 80		
						17									
						18									
						19									
						20									
						21									
						22									
						23									
						24									
						25	<u>SOURCES OF REVENUE</u>								
	36271 13	33001 23	35884 99	19443 04	44020 20	26	General Revenues of the Fund		44511 40				41872 80		
					2402 40	27	Transfer from Water Fund		2402 40				2496 -		
						28									
	36271 13	33001 23	35884 99	19443 04	46422 60	29	TOTAL Revenues		46913 80						
						30									
						31									
						32									
						33									
						34									
						35									
						36									
						37									
						38									
						39									
						40									
						41									

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

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	FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960				
1955-1956		1956-1957		1957-1958		1958-1959										NO. OF POSI-TION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE													
1	1	369 30	1	378 50	1	416 90	1	438 40	1	1	City Health Officer		26 438 40	11398 40		1		26 480 -	12480 -	
2									2											
3	1	240 -	1	249 -	1	286 20	1	296 -	3	1	Health Administrative Assistant		26 296 -	7696 -		1		26 304 80	7924 80	
4									4											
5									5	2	Clinical Psychologists		26 231 20	12022 40	New Positions				Disallowed	
6									6											
7	1	184 70	1	249 30	1	249 30	1	249 60	7	1	Health Educator		26 249 60	6489 60		1		26 259 20	6739 20	
8									8											
9	1	214 20	1	222 50	1	222 50	1	231 20	9	1	Civil Defense Coordinator		26 231 20	6011 20	Paid by Civil Defense 250.110	1		26 249 60	6489 60	
10									10											
11	1	177 30							11		Clerk IV									
12									12											
13			1	214 20	1	240 -	1	268 -	13	1	Chief Clerk		26 268 -	6968 -		1		26 277 60	7217 60	
14									14											
15	1	177 30	1	157 -					15		Medical Social Worker									
16									16											
17					1	184 70	1	184 80	17	1	Social Service Worker		26 184 80	4804 80		1		26 192 -	4992 -	
18									18											
19	1	144 50	1	138 50	2	150 50	2	157 60	19	2	Senior Stenographer Clerks		26 157 60	8195 20		2		26 164 -	8528 -	
20	1	122 40	1	127 -					20		Senior Stenographer Clerk									
21									21											
22	2	122 40	1	127 -	2	127 -	3	132 80	22		Typist Clerks				Changed to Clerks II					
23	2	103 40	1	117 70	2	117 70	1	113 60	23		Typist Clerk				Changed to Clerk II					
24			2	108 50					24	1	Typist Clerk	13	113 60	13 118 40	3016 -	Ord. #109813	1	13 118 40	5 122 40	3060 -
25									25											
26									26	3	Clerks II		26 151 20	11793 60	Chgd. from Typist-	3		26 151 20	11793 60	
27									27	1	Clerk II	13	127 20	13 132 80	3500 -	Chgd. from Typist-	1	13 132 80	10 139 20	3500 -
28									28											
29	12		12		12		12		29	15	TOTAL .110			81895 20					72724 80	
30									30											
31									31		Less Credit from Civil Defense 250.110			6011 20					6489 60	
32									32											
33									33		Net .110			75884 -		13			66235 20	
34									34											
35									35											
36									36	1	Custodial Worker				ord 111011 eff 11/19/59	From 924.110 Range 16 Funds transferred + 2,468.92				
37									37											
38									38											
39									39											
40									40											
41									41											

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Main Office

FUNCTION NUMBER 940

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 62

	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		OBJECT NUMBER	DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
	1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958		ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	974 40	1071 40	1167 -	716 50	1500 -	1500 -	1.205	Blueprints & Photostats		1500 -			1500 -	1
2							2							2
3	426 48	543 49	535 54	317 83	600 -	600 -	3.235	Gasoline & Oil - 7 Cars		650 -			650 -	3
4							4.240	Household & Institutional						4
5	200 32	935 74	1248 35	357 31	1200 -	1200 -	5.250	Office - Photostat Material		1200 -			1200 -	5
6	16 37	70 45	133 64		100 -	100 -	6.255	Tires & Tubes		100 -			100 -	6
7	16 88	20 -	96		25 -	25 -	7.295	Other Commodities		25 -			25 -	7
8							8							8
9	621 80	807 28	390 -				9.310	Carfare & Transportation						9
10	10 10	14 22	10 95	4 55	20 -	20 -	10.355	Telephone & Telegraph		20 -			20 -	10
11							11.315	Mileage		850 -			Disallowed	11
12	715 05	1533 92	1079 37	408 58	1500 -	1500 -	12.375	Printing, Binding & Stationery		1500 -			1500 -	12
13		335 -	348 40		500 -	500 -	13.380	Publications, Notices & Reports		500 -			500 -	13
14			182 10		470 -	470 -	14.399	Other Services		470 -			15 -	14
15							15							15
16	219 39	164 67	270 93	33 90	175 -	175 -	16.430	Equipment Repair		250 -			175 -	16
17	785 72	786 72	874 82	187 22	300 -	300 -	17.450	Motor Vehicle Repairs		600 -			600 -	17
18							18							18
19	50 -	43 05	30 -	27 -	50 -	60 -	19.620	Dues & Memberships		50 -			50 -	19
20							20							20
21	4036 51	6325 94	6272 06	2052 89	6440 -	6450 -	21	TOTAL Operation & Maintenance		7715 -			6335 -	21
22							22							22
23							23	.720 Equipment						23
24							24	Repl 1-4 Door Sedan A.T.	2200 -				2200 -	24
25							25	Repl 1 Conference Table	260 -				Disallowed	25
26							26	Repl 1 Conference Desk	200 -				Disallowed	26
27							27	Repl 1 Executive Chair	92 -				Disallowed	27
28							28	Repl 3 Conference Chairs @ \$41.00	123 -				Disallowed	28
29							29	Misc. Equipment	100 -				100 -	29
30							30							30
31	1441 52	2383 78	511 98	7 50	100 -	100 -	31	TOTAL .720		2975 -			2300 -	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

ORD 110685 9/9/59 from 4100 + \$10 -
 DEP 110776 1/23/59 from 4100 + 840 -
 ORD 110751 10/23/59 from 4100 + 510 -
 ORD 111292 5-2-60 from 4100 + 235 -
 ORD 112026 6/9/60 from 4100 + 35.00

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Main Office

FUNCTION NUMBER 940

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 63

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959			DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
						1								
						2								
						3								
						4								
						5								
						6								
						7								
						8								
						9								
						10								
						10	<u>SUMMARY</u>							
						11	110 Salaries & Wages		75884 -				66235 20	
						12	Operation & Maintenance		7715 -				6335 -	
						13	720 Equipment		2975 -				2300 -	
						14								
						15	TOTAL		86574 -				74870 20	
						16								
						17								
						18								
						19								
						20								
						21								
						22								
						23								
						24								
						25	<u>SOURCES OF REVENUE</u>							
						26	General Revenues of the Fund		70574 -				58870 20	
						27	Vital Statistics		16000 -				16000 -	
						28								
						29	TOTAL REVENUES		86574 -				74870 20	
						30								
						31								
						32								
						33								
						34								
						35								
						36								
						37								
						38								
						39								
						40								
						41								

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. G-16-B of Health

Div. Inspection

FUNCTION NUMBER 948

BUR. PAGE NO. _____

BUDGET PAGE NO. 64

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960						
1955-1956		1956-1957		1957-1958		1958-1959		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	224 80	1	249 30	1	267 70	1	277 60	1	1			26	277 60	7217 60				26	304 80	7924 80	
2								2													2	
3	3	222 50	4	230 80	5	240 -	4	249 60	3	4			26	249 60	25958 40				26	268 -	27872 -	
4	1	207 30	1	214 20			1	214 40	4	1	2	214 40	24	231 20	5977 60		2	231 20	24	249 60	6452 80	
5	2	192 -	1	199 40					5												5	
6	1	2.75 hr	1	2.75 hr					6												6	
7									7												7	
8	3	184 70	3	192 -	2	192 -	2	200 -	8	2			26	200 -	10400 -				26	200 -	10400 -	
9					2	163 40	1	184 80	9	1	5	184 80	21	200 -	5124 -		5	184 80	21	200 -	5124 -	
10							1	184 80	10	1	15	184 80	11	200 -	4972 -		15	184 80	11	200 -	4972 -	
11									11												11	
12	11		11		10		10		12	10	TOTAL .110				59649 60						10	62745 60
13									13												13	
14									14		Less Expense Credit from Zoo										14	
15									15		for 2/3 time on one Vet. (1880.230)				4326 40						15	4645 -
16									16		<i>Full Time from about 11/59</i>										16	
17									17		Net Total .110				55323 20						10	58100 60
18									18												18	ORD 110401 7/23/59 to 964.295 - 750 -
19									19												19	
20									20												20	
21									21												21	
22									22												22	
23									23												23	
24									24												24	
25									25												25	
26									26												26	
27									27												27	
28									28												28	
29									29												29	
30									30												30	
31									31												31	
32									32												32	
33									33												33	
34									34												34	
35									35												35	
36									36												36	
37									37												37	
38									38												38	
39									39												39	
40									40												40	
41									41												41	

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Health

DIV. Meat Inspection

FUNCTION NUMBER 948

BUR. PAGE NO. _____

BUDGET PAGE NO. 65

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
		6 22					1 .205	Photostats & Blueprints						
896 14	875 20	793 77	420 82		1000 -	1000 -	2 .235	Gasoline & Oil - 5 Cars		1000 -				
27 79	94	19 85	10 84		25 -	25 -	3 .250	Office Supplies		25 -				
92 -	123 20	146 91	71 12		150 -	150 -	4 .255	Tires & Tubes		150 -				
					15 -	15 -	5 .260	Tools - Small Skinning Knives		15 -				
18 15	12 75	8 20	4 80		15 -	15 -	6 .295	Other Commodities		15 -				
							7							
		221 91					8 .310	Carfare & Transportation						
20 15	7 45	8 50	10 95		50 -	50 -	9 .355	Telephone & Telegraph		25 -				
42 50	9 50		63 65		100 -	100 -	10 .375	Printing, Binding & Stationery		100 -				
							11							
451 13	1021 93	558 70	184 05		600 -	600 -	12 .450	Motor Vehicle Repairs		600 -				
							13							
1547 86	2050 97	1764 06	766 23		1955 -	1955 -	14	TOTAL Operation & Maintenance		1930 -				1930 -
							15							
							16 .720	Equipment						
							17	6 Thermometers	52 50					52 50
							18 Repl	1-2 Door Sedan	1800 -					1800 -
							19							
86 50	2682 04	1423 91					20	TOTAL .720		1852 50				1852 50
							21							
							22							
							23							
							24							
							25	SUMMARY						
49017 37	49606 30	52749 56	28323 64		55087 20	55087 20	26 .110	Salaries & Wages		55323 20				58100 60
1547 86	2050 97	1764 06	766 23		1955 -	1955 -	27	Operation & Maintenance		1930 -				1930 -
86 50	2682 04	1423 91					28 .720	Equipment		1852 50				1852 50
							29							
50651 73	54339 31	55937 53	29089 87		57042 20	57042 20	30	TOTAL		59105 70				61883 10
							31							
							32							
							33							
							34							
							35	SOURCE OF REVENUE						
50651 73	54339 31	55937 53	29089 87		57042 20	57042 20	36	General Revenue of Fund		59105 70				61883 10
							37							
							38							
							39							
							40							
							41							

ORD 110985 10/29/59 From 4100 + 4000
ORD 111975 5-18-60 From 4100 + 7000

ORD 110414 7/29/59 - 2453

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety
 BUR. Metropolitan Youth Commission
 G-16-A

DIV. _____

FUNCTION NUMBER 952

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 67

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
				500 -	500 -	1,205	Office Supplies		500 -				
						2							
				500 -	500 -	3,315	Mileage - Private Auto		500 -				
						4							
				900 40	900 40	5,399	Other Charges - Misc.		900 40				
						6							
				1900 40	1900 40	7	TOTAL Operation & Maintenance		1900 40				1900 40
						8							
				210 -	210 -	9,720	Equipment						
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25							
						25	SUMMARY						
				9141 60	9141 60	26,110	Salaries & Wages		9141 60				9141 60
				1900 40	1900 40	27	Operation & Maintenance		1900 40				1900 40
				210 -	210 -	28,720	Equipment						
						29							
				11252 -	11252 -	30	TOTAL		11042 -				11042 -
						31							
						32							
						33							
						34							
						35	SOURCE OF REVENUE						
				5626 -	5626 -	36	General Revenue of Fund		11042 -				11042 -
				5626 -	5626 -	37	Multnomah County						
						38							
				11252 -	11252 -	39	TOTAL REVENUE		11042 -				11042 -
						40							
						41							

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Health

DIV. Milk Inspection

FUNCTION NUMBER 956

BUR. PAGE NO. _____

BUDGET PAGE NO. 68

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS							FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960						
1955-1956		1956-1957		1957-1958		1958-1959		NO. OF POS.	NO. OF POS.	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS.	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																NO. OF POS.
1	1	195 80	1	210 50			1	223 20	1	1	Milk Sanitation Supervisor			26 223 20	5803 20	ORD 110445 7/30	1			26	240 -	6240 -	
2									2														
3	6	184 70	5	192 -	4	199 40	4	200 -	3	4	Milk Sanitarians			26 200 -	20800 -		3			26	207 20	16161 60	
4	1	157 -	2	163 40	1	184 70	1	184 80	4	1	Milk Sanitarian	17	184 80	9 200 -	4941 60		1	17	192 -	9	207 20	5128 80	
5						1	169 90		5		Milk Sanitarian - Commercial					Base + 2 Ranges	1			26	223 20	5803 20	
6									6														
7	1	127 -	1	132 50	1	122 40	1	132 80	7	1	Stenographer Clerk	9	132 80	17 139 20	3561 60		1	9	132 80	17	139 20	3561 60	
8									8														
9	9		9		7		7		9	7	TOTAL .110				35106 40		7					36895 20	
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

BUDGET AS SUBMITTED AND APPROVED

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

DIV. Milk Inspection

FUNCTION NUMBER 956

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 69

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960						
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
1	1755	52	1782	35	1595	62	683	58	1500	-	1500	-	1500	-			1500	-
2	105	50	180	09	198	36	34	48	150	-	150	-	150	-			150	-
3	212	68	436	95	472	91	62	20	300	-	300	-	300	-			300	-
4					4	58												
5	43	91	82	71	90	78	1	60	100	-	100	-	100	-			100	-
6																		
7	237	31	189	65	69	90	297	95	250	-	285	-	450	-			450	-
8	24	45	36	65	102	85	49	80	35	-	35	-	100	-			100	-
9	183	65	698	40	525	50	13	80	350	-	350	-	350	-			350	-
10									100	-	100	-	100	-			100	-
11			2	-					15	-	15	-	15	-			15	-
12																		
13	56	22	115	53	35	22	134	27	25	-	25	-	100	-			100	-
14	1964	40	1978	20	1797	21	507	86	1000	-	1000	-	1000	-			1000	-
15																		
16	4583	64	5502	53	4892	93	1785	54	3825	-	3860	-	4165	-			3915	-
17																		
18																		
19																		
20																		
21	2296	-	1824	77	1535	61	384	92	432	-	432	-	150	-			150	-
22																		
23																		
24																		
25																		
26	37468	36	33321	94	31399	46	17393	12	34613	60	34613	60	35106	40			36895	20
27	4583	64	5502	53	4892	93	1785	54	3825	-	3860	-	4165	-			3915	-
28	2296	-	1824	77	1535	61	384	92	432	-	432	-	150	-			150	-
29																		
30	44348	-	40649	24	37828	-	19563	58	38870	60	38905	60	39421	40			40960	20
31																		
32																		
33																		
34																		
35																		
36	44348	-	40649	24	37828	-	(11602	92)*	13870	60	13905	60	9421	40			9960	20
37							31166	50	25000	-	25000	-	30000	-			31000	-
38																		
39	44348	-	40649	24	37828	-	19563	58	38870	60	38905	60	39421	40			40960	20
40																		
41	*Revenues from Milk Inspection Fees in first 6 mos. exceeded expenditures by \$11,602.92.																	

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Public Safety

PERSONAL SERVICE

DEPT. PAGE NO. _____

BUR. of Health
G-16-B

DIV. Public Health Nursing

FUNCTION NUMBER 960

BUR. PAGE NO. _____

BUDGET PAGE NO. 70

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

1955-1956		1956-1957		1957-1958		1958-1959		NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	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	267	70	1	277	-	1	240	-	1	259	20	1	1	Public Health Nursing Director	25	259	20	1	277	60	6757	60	1	25	268	-	1	286	40	6986	40	1				
2										2																							2				
3	3	177	30	4	184	70	3	206	80	2	214	40	3	2	Public Health Nursing Supervisors			26	214	40	11148	80	2				26	231	20	12022	40	3					
4	1	168	30				1	192	-	1	207	20	4	1	Public Health Nursing Supervisor	25	207	20	1	214	40	5394	40	1	25	223	20	1	231	20	5811	20	4				
5										1	200	-	5	1	Public Health Nursing Supervisor			26	207	20	5387	20	1				26	223	20	5803	20	5					
6										6																							6				
7	25	157	-	29	169	90	27	184	70	24	192	-	7	24	Public Health Nurses			26	192	-	119808	-	24				26	200	-	124800	-	7					
8	6	144	-	2	157	-	4	169	90	3	177	60	8	2	Public Health Nurses	5	177	60	21	192	-	9840	-	2	5	184	80	21	200	-	10248	-	8				
9				4	144	50	4	157	-	2	164	-	9	2	Public Health Nurses	1	164	-	25	177	60	9208	-	2	1	170	40	25	184	80	9580	80	9				
10										1	164	-	10	1	Public Health Nurse	5	164	-	21	177	60	4549	60	1	5	170	40	21	184	80	4732	80	10				
11										1	164	-	11	1	Public Health Nurse	4	164	-	22	177	60	4563	20	1	4	170	40	22	184	80	4747	20	11				
12										1	164	-	12	1	Public Health Nurse	3	164	-	23	177	60	4576	80	1	3	170	40	23	184	80	4761	60	12				
13										1	164	-	13	1	Public Health Nurse	6	164	-	20	177	60	4536	-	1	6	170	40	20	184	80	4718	40	13				
14										1	164	-	14	1	Public Health Nurse	16	164	-	10	177	60	4400	-	1	16	170	40	10	184	80	4574	40	14				
15										1	177	60	15	1	Public Health Nurse	9	177	60	17	192	-	4862	40	1	9	184	80	17	200	-	5063	20	15				
16										1	164	-	16	1	Public Health Nurse	11	164	-	15	177	60	4468	-	1	11	170	40	15	184	80	4646	40	16				
17										17				5	Public Health Nurses			26	164	-	21320	-											17				
18										1					Public Health Nurse																			18			
19	1	117	70	1	122	40				19					Public Health Nurse (Clinic)																			19			
20										20																									20		
21							3	138	50	1	157	60	21	1	Graduate Communicable Disease Nur.	12	157	60	14	170	40	4276	80	1	12	164	-	14	177	60	4454	40	21				
22										1	157	60	22	1	Graduate Communicable Disease Nur.	13	157	60	13	170	40	4264	-	1				26	177	60	4617	60	22				
23										1	157	60	23	1	Graduate Communicable Disease Nur.	15	157	60	11	170	40	4238	40	1	15	164	-	11	177	60	4413	60	23				
24										24																									24		
25	1	144	50	1	150	50	1	150	50	1	157	60	25	1	Senior Stenographer Clerk			26	157	60	4097	60	1				26	164	-	4264	-	25					
26										26																									26		
27	1	127	-	1	132	50	1	132	50	1	139	20	27	1	Stenographer Clerk			26	139	20	3619	20	1				26	139	20	3619	20	27					
28										28																									28		
29				1	108	50	1	108	50	1	122	40	29	1	Typist Clerk	8	122	40	18	132	80	3369	60	1	8	122	40	18	132	80	3369	60	29				
30										30																									30		
31	39			44			46			46			31	51	TOTAL .110						244685	60	46							233234	40	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

The above positions except two indicated in remarks are in the school nursing program and 40% is to be contributed by School District #1. 40% from School District #1 is \$90,100.00.

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

DIV. Public Health Nursing

FUNCTION NUMBER 960

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 71

	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		OBJECT NUMBER	DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
	1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958		ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1	1 20		11 -	6 -	30 -	30 -	1 .205	Blueprint, Photostat & Photo		30 -			30 -	1
2	7 12		26 25	9 82	25 -	25 -	2 .215	Cleaning & Disinfecting		25 -			25 -	2
3	485 07	465 85	602 78	326 33	600 -	600 -	3 .235	Gasoline & Oil - 11 cars		700 -			675 -	3
4	49 87	29 62	99 70	39 87	100 -	100 -	4 .240	Household & Institutional		100 -			100 -	4
5							5							5
6	27 25	14 50	392 -	49 41	60 -	60 -	6 .245	Medical & Surgical		1000 -			60 -	6
7	264 04	429 89	368 51	363 80	400 -	400 -	7 .250	Office Supplies		700 -			500 -	7
8	23 64	41 26	95 22	63 16	150 -	150 -	8 .255	Tires & Tubes		150 -			150 -	8
9			2 71	25	50 -	50 -	9 .260	Tools, Small Forceps & Scissors		50 -			50 -	9
10	17 12	32 35	242 82	5 37	50 -	50 -	10 .295	Other Commodities		50 -			50 -	10
11							11							11
12	497 50	176 -	640 46		300 -	300 -	12 .310	Carfare & Transportation		300 -			300 -	12
13	6360 13	6859 09	7205 44	3408 07	7000 -	7000 -	13 .315	Mileage		7500 -			7500 -	13
14	6880 -	7080 -	7080 -	4130 -	7080 -	7080 -	14 .325	Rent & Storage		12500 -			9700 -	14
15	66 39		97 66	116 56	350 -	350 -	15 .330	Fuel & Heat		350 -			350 -	15
16	83 67				350 -	350 -	16 .335	Electric Service						16
17							17							17
18	13 40	21 95	19 10	11 65	35 -	35 -	18 .355	Telephone & Telegraph		35 -			35 -	18
19	205 50	545 -	289 49	35 22	450 -	450 -	19 .375	Printing, Binding & Stationery		450 -			450 -	19
20	107 10	117 -	162 -	71 -	125 -	125 -	20 .385	Sanitary		1500 -			1500 -	20
21	8 24				50 -	50 -	21 .387	Sewer						21
22	16 50				100 -	100 -	22 .390	Water						22
23	268 -		2 33		250 -	250 -	23 .399	Other Services		250 -			250 -	23
24							24							24
25							25 .420	Buildings & Other Structures						25
26							26	Paint Walls, Examining Rooms	300 -					26
27							27	Misc. Repairs to Bldg.	200 -					27
28							28							28
29	461 01		474 91	63 50			29	TOTAL .420		500 -			500 -	29
30							30							30
31	140 40	172 81	242 21	136 06	300 -	300 -	31 .430	Equipment Repairs		300 -			300 -	31
32	940 99	1365 96	1374 89	799 25	1000 -	1000 -	32 .450	Motor Vehicle Repairs		2000 -			1500 -	32
33			198 98				33 .490	Other Maintenance & Repairs						33
34							34							34
35	16924 14	17351 28	19628 46	9635 32	18855 -	18855 -	35	TOTAL Operation & Maintenance		28490 -			24025 -	35
36							36							36
37							37							37
38							38							38
39							39							39
40							40							40
41							41							41

ORD 110936 10/21/59 From 4100 + 425.00
 CAD 11365 1/27/60 From 4100 + 250.00

ORD 110414 7/29/59 - 450.

HISTORICAL DATA										ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS										FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960									
1955-1956		1956-1957		1957-1958		1958-1959		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	231 70	1	258 50	1	267 70	1	268 -	1	1		26	268 -	6968 -					26	277 60	7217 60								
2									2																				
3	1	181 90	1	188 40	1	195 80	1	214 40	3	1		26	214 40	5574 40					26	231 20	6011 20								
4									4																				
5	12	169 90	12	177 30	11	184 70	10	192 -	5	10		26	192 -	49920 -	1 Sanitation Inspector Abolished 6/30/1959 Public Health Nurse Created		20		26	192 -	49920 -								
6	1	157 -	2	150 50	1	169 90	1	177 60	6	1	5	177 60	21	192 -	4920 -			1	5	177 60	21	192 -	4920 -						
7	1	144 50			2	157 -	1	177 60	7	1	17	177 60	9	192 -	4747 20			1	17	177 60	9	192 -	4747 20						
8								1	8	1	5	164 -	21	177 60	4549 60			1	5	164 -	21	177 60	4549 60						
9								1	9	1	19	164 -	7	177 60	4359 20			1	19	164 -	7	177 60	4359 20						
10									10																				
11									11	1		7 1/2	192 -	1440 -	New 600 Hours								Disallowed						
12									12														12						
13									13	1		26	164 -	4264 -	New - Housing and General San. Indus. Health & Air Pollution								Disallowed						
14									14	1		26	164 -	4264 -									Disallowed						
15									15	1		26	164 -	4264 -	New - Air Pollution		1	26	164 -				4264 -						
16									16																				
17									17	1		26	268 -	6968 -	New - Air Pollution		1		26	268 -			6968 -						
18									18							DEC 1 11:26 off. 1/1/60		1		259 20									
19	2	163 40	2	169 90					19																				
20									20																				
21	1	122 40	1	138 50	1	150 50	1	139 20	21	1	5	139 20	21	144 80	3736 80			1	5	144 80	21	151 20	3899 20						
22									22																				
23	1	103 90	1	108 50	1	117 70	1	132 80	23	1		26	132 80	3452 80					1		26	132 80	3452 80						
24									24																				
25	1	103 90	1	117 70	1	127 -	1	132 80	25	1		26	132 80	3452 80					1		26	132 80	3452 80						
26									26																				
27	21		21		19		19		27	24				112880 80	Correct Beginning Total								21	25	103761 60				
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 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
					10 -	10 -	1	.205 Blueprints, Photostats & Photos		10 -				10 -
		1 25			5 -	5 -	2	.215 Cleaning & Disinfecting		5 -				5 -
286 01	1 75	43 24	14 10		150 -	150 -	3	.220 Educational-Food Handlers		150 -				150 -
1968 14	1929 08	1838 13	873 68		1750 -	1750 -	4	.235 Gasoline & Oil - 16 cars		2500 -				2500 -
		2 74					5	.240 Household & Institutional						
							6							
							7	.245 Medical & Surgical						
256 04	289 80	280 83	118 60		250 -	250 -	8	.250 Office Supplies		350 -				350 -
285 07	301 75	327 81	84 88		200 -	200 -	9	.255 Tires & Tubes - 16 cars		250 -				200 -
21 04	29 36	22 23	7 23		40 -	40 -	10	.295 Other Commodities		40 -				40 -
							11							
1465 45	617 50	382 84	182 -		400 -	400 -	12	.310 Carfare & Transportation		400 -				400 -
138 25	536 85						13	.315 Mileage		150 -				150 -
							14	.320 Equipment Hire - Outside						
							15	.322 Equipment Hire - City Dept.						
196 09	160 44	145 76	48 73		100 -	100 -	16	.330 Fuel & Heat		100 -				100 -
							17							
4 70	3 20	8 20	3 15		5 -	5 -	18	.355 Telephone & Telegraph		10 -				Disallowed
1520 18	1151 25	1232 51	538 27		1300 -	1300 -	19	.375 Printing, Binding & Stationery		1400 -				1400 -
24 85							20	.385 Sanitary						
		30 -	15 -		5 -	5 -	21	.399 Other Services		30 -				5 -
							22							
51 59	44 33	37 66	33 59		100 -	100 -	23	.430 Equipment Repairs		150 -				100 -
3744 63	3680 10	2557 28	1249 81		2500 -	2500 -	24	.450 Motor Vehicle Repairs		3000 -				3000 -
							25							
20 -	10 -		20 -			20 -	26	.620 Dues & Memberships						
12 55	7 94	18 79	7 04		100 -	100 -	27	.670 Pest Control Materials		100 -				100 -
							28							
9994 59	8763 35	6929 80	3207 08		6915 -	6935 -	29	TOTAL Operation & Maintenance		8645 -				8510 -
							30							
							31	.720 Equipment						
							32	Add 1 Cooling Unit	-500 -					
							33	Add Air Pollution Equipment	1500 -					
							34							
258 81	557 07	2879 42	163 -		225 -	163 -	35	TOTAL .720		2000 -				2000 -
							36							
							37							
							38							
							39							
							40							
							41							

CRD 110401 7/23/59 From 948,110 + 752,40

CRD 110655 9/9/59 From 4100 + \$20
CRD 111986 5/14/60 From 4100 + \$140.54

To Apply on two typewriters
Budget Authority Cancelled CRD 11132.1 1-20-60

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

DIV. Sanitary

FUNCTION NUMBER 964

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 75

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960					
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS					
						1												
						2												
						3												
						4												
						5												
						6												
						7												
						8												
						9												
						10	<u>SUMMARY</u>											
87765	02	88598	07	86429	59	46091	58	92115	20	92115	20	11	.110	Salaries & Wages	112880	80	103761	60
9994	59	8763	35	6929	80	3207	08	6915	-	6935	-	12		Operation & Maintenance	8645	-	8510	-
258	81	557	07	2879	42	163	-	225	-	163	-	13	.720	Equipment	2000	-	2000	-
98018	42	97918	49	96238	81	49461	66	99255	20	99213	20	15		<u>TOTAL</u>	123525	80	114271	60
						16												
						17												
						18												
						19												
						20												
						21												
						22												
						23												
						24												
						25												
						26												
						27												
						28												
						29												
						30	<u>SOURCE OF REVENUE</u>											
98018	42	97918	49	96238	81	49461	66	99255	20	99213	20	31		General Revenues of Fund	123525	80	114271	60
						32												
						33												
						34												
						35												
						36												
						37												
						38												
						39												
						40												
						41												

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS					FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960									
1955-1956		1956-1957		1957-1958		1958-1959		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	332 40	1	350 80	1	360 -	1	1	Medical Director			26 360 -	9360 -					26 388 -	10088 -	
2									2													
3	5	129 25	5	129 25					3		Physicians											
4									4													
5			1	396 90					5		Psychiatrist											
6									6													
7	1	150 50	1	163 40	1	169 90	1	192 -	7	1	Audiometrist			26 192 -	4992 -					26 192 -	4992 -	
8							1	164 -	8	1	Audiometrist	17	164 -	9 177 60	4386 40					17 164 -	9 177 60	4386 40
9									9													
10	1	144 50	1	138 50	1	150 50	1	157 60	10	1	Senior Stenographer Clerk			26 157 60	4097 60					26 164 -	4264 -	
11									11													
12	8		9		3		4		12	4	TOTAL .110				22836 -					4		23730 40
13									13													
14									14		(40% Paid by School District No. 1)											
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 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
2217 63	5005 51	3052 50	1103 -	5000 -	5000 -	1.190	Other Fees & Services (40% paid by SD #1, \$2200)		5500 -				
						2							
						3							
						4							
						5	OPERATION & MAINTENANCE						
	3 57	3 44				6.215	Cleaning & Disinfecting						
39 77	61 67	80 36	41 27	100 -	100 -	7.235	Gasoline & Oil - 3 Cars		100 -				
	56 72	2 06		20 -	20 -	8.240	Household & Institutional		20 -				
	3 15	13 47	109 56	400 -	400 -	9.245	Medical & Surgical		400 -				
						10							
310 33	396 62	116 94	160 30	400 -	400 -	11.250	Office Supplies		400 -				
		43 90		25 -	25 -	12.255	Tires & Tubes		25 -				
	4 -					13.260	Small Tools						
			80	25 -	25 -	14.295	Other Commodities		25 -				
						15.310	Carfare & Transportation						
148 61	4 55	38 96		300 -	300 -	16.315	Mileage Allowance		300 -				
			5 -			17.322	Equipment Hire, City Dept.						
2 -	2 50	1 10	1 90	5 -	5 -	18.355	Telephone & Telegraph		5 -				
264 40	90 85	90 85	129 41	300 -	300 -	19.375	Printing, Binding & Stationery		300 -				
131 02	196 03	148 54	87 98	200 -	200 -	20.385	Sanitary - Laundry		200 -				
						21							
168 35	127 40	62 50	41 -	200 -	200 -	22.430	Equipment Repairs		200 -				
						23							
1 04	26 30	37 97	51 45	50 -	50 -	24.450	Motor Vehicle Repairs		150 -				
						25							
1065 52	973 36	640 09	628 67	2025 -	2025 -	26	TOTAL Operation & Maintenance		2125 -				
						27							
	310 -	519 50	554 21	1200 -	1200 -	28.720	Equipment						
						29							
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

ORD. 110542 8/27/59 From 4100 + 525 =

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

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

DIV. School Hygiene

FUNCTION NUMBER 972

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 78

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	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	<u>SUMMARY</u>						10
11	13837 84	10051 53	11200 71	8305 46	22360 -	22360 -	11 .110	Salaries & Wages		22836 -				23730 40
12	2217 63	5005 51	3052 50	1103 -	5000 -	5000 -	12 .190	Other Fees & Services		5500 -				5500 -
13	1065 52	973 36	640 09	628 67	2025 -	2025 -	13	Operation & Maintenance		2125 -				2125 -
14		15 -	519 50	554 21	1200 -	1200 -	14 .720	Equipment						
15							15							15
16	17120 99	16045 40	15412 80	10591 34	30585 -	30585 -	16	TOTAL		30461 -				31355 40
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	<u>SOURCES OF REVENUE</u>						25
26	17120 99	16045 40	15412 80	10591 34	19641 -	19641 -	26	General Revenues of the Fund		19126 60				19655 40
27							27	Reimbursement from School						
28	---*	---*	---*		10944 -	10944 -	28	District #1 - School Hygiene Charges		11334 40				11700 -
29							29							29
30	17120 99	16045 40	15412 80	10591 34	30585 -	30585 -	30	TOTAL REVENUES		30461 -				31355 40
31							31							31
32	*Reimbursement from S.D. #1 treated as expense credit in these years.													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

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Health
G-16-B

DIV. Tuberculosis Control Division

FUNCTION NUMBER 980

BUR. PAGE NO. _____

BUDGET PAGE NO. 79

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960					
1955-1956		1956-1957		1957-1958		1958-1959		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	332 40	1	350 80	1	351 20	1	1	Tuberculosis Control Director			26 351 20	9131 20					26 379 20	9859 20
2									2												
3	1	267 70	1	286 20	1	341 60	1	351 20	3	1	Tuberculosis Control Physician			26 351 20	9131 20	Chg. 1/3 to 982,110	1			26 379 20	9859 20
4									4												
5	1	138 50							5		Graduate Nurse										
6									6		Public Health Nurse										
7	1	157 -	1	169 90	1	184 70	1	192 -	7	1	Public Health Nurse			26 192 -	4992 -					26 200 -	5200 -
8									8												
9	3	144 50	3	150 50	3	150 50	3	157 60	9	3	Senior Stenographer Clerks			26 157 60	12292 80					26 164 -	12792 -
10									10												
11	1	127 -	1	132 50	1	132 50	1	139 20	11	1	Stenographer Clerk			26 139 20	3619 20					26 139 20	3619 20
12									12												
13	1	122 40	1	127 -	1	117 70	1	132 80	13	1	Typist Clerk			26 132 80	3452 80					26 132 80	3452 80
14			1	117 70	1	108 50	1	122 40	14	1	Typist Clerk	8	122 40	18 132 80	3369 60			8	122 40	18 132 80	3369 60
15									15												
16	9		9		9		9		16	9	TOTAL .110				45988 80					9	48152 -
17									17												
18									18		Less Credit 1/3 Time of T. B.										
19									19		Control Physician from 982.110				3043 70						3286 -
20									20												
21									21		Net Total .110				42945 10					9	44866 -
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 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
				20 -	20 -	1	.240 Household & Institutional						
	6 -					2	.245 Medical & Surgical						
397 31	136 89	123 04	6 03	200 -	200 -	3	.250 Office Supplies		200 -				
						4							
						5	.310 Carfare & Transportation						
80 23	60 -					6	.315 Mileage - 2 cars		500 -				
476 54	465 76	497 52	238 40	500 -	500 -	7	.355 Telephone & Telegraph		10 -				
				10 -	10 -	8	.375 Printing, Binding & Stationery		25 -				
6 10		116 75		25 -	25 -	9							
						10	.430 Equipment Repairs		25 -				
	12 -	12 -		25 -	25 -	11							
						12	TOTAL Operation & Maintenance		760 -				
966 18	674 65	749 31	244 43	780 -	780 -	13							
						14	.720 Equipment						
187 50						15							
						16							
						17							
						18							
						19							
						20	<u>SUMMARY</u>						
38522 84	39192 72	41283 83	21620 96	42673 90	42673 90	21	.110 Salaries & Wages		42945 10				44866 -
966 18	674 65	749 31	244 43	780 -	780 -	22	Operation & Maintenance		760 -				760 -
187 50						23	.720 Equipment						
						24							
39676 52	39867 37	42033 14	21865 39	43453 90	43453 90	25	TOTAL		43705 10				45626 -
						26							
						27							
						28							
						29							
						30	<u>SOURCE OF REVENUE</u>						
39676 52	39867 37	42033 14	21865 39	43453 90	43453 90	31	General Revenue of Fund		43705 10				45626 -
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

CRD # 110317 7/2/59 from 4/00 + 20 -

DETAILED ESTIMATE OF EXPENDITURES

PERSONAL SERVICE

BUDGET AS SUBMITTED AND APPROVED

of Public Safety

DEPT. _____

of Health

BUR. G-16-B _____

Tuberculosis Survey Center

DIV. _____

FUNCTION NUMBER 982

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 81

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS
APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

1955-1956		1956-1957		1957-1958		1958-1959		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)	277 -	(1)	286 20	(1)	341 60	(1)	351 20	1	(1)	Tuberculosis Control Physician			26	351 20	3043 70	1/3 Time Cr. 980.110(1)			26	379 20	3286 -	
2									2														
3	1	144 50	1	150 50	1	150 50	1	157 60	3	1	Senior Stenographer Clerk			26	157 60	4097 60				26	164 -	4264 -	
4									4	1	Automotive Equipment Operator (Part time)									1	177 60		
5	1	144 50	1	150 50	1	150 50	1	157 60	5	1	Photofluorographic Technician (Part time)			26	157 60	4097 60				1	157 60	4097 60	
6									6	1	Photofluorographic Technician	16	151 20	10	157 60	3995 20				1	16 151 20	10 157 60	3995 20
7									7	1	Photofluorographic Technician									1	144 80		
8									8	1	T.B. Case Finding Coordinator	19	240 -	7	249 60	6307 20	Ord. #109714			1	19 240 -	7 249 60	6307 20
9									9														
10	1	122 40	1	127 -	1	108 50			10		Typist Clerk												
11									11														
12	3		3		4		3		12	4	TOTAL .110					21541 30				4 & (1)		21950 -	
13									13														
14									14														
15									15														
16									16														
17									17														
18									18														
19									19														
20									20														
21									21														
22									22														
23									23														
24									24														
25									25														
26									26														
27									27														
28									28														
29									29														
30									30														
31									31														
32									32														
33									33														
34									34														
35									35														
36									36														
37									37														
38									38														
39									39														
40									40														
41									41														

DETAILED ESTIMATE OF EXPENDITURES

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

DIV. Tuberculosis Control Survey Center FUNCTION NUMBER 982

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 82

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.190 Other Fees & Services						
						2	Reading X-Ray Pictures						
						3							
8868 60	9475 -	3739 22	2689 42	10000 -	10000 -	4	TOTAL .190		13125 -				13125 -
						5							
						6							
						7	<u>OPERATION & MAINTENANCE</u>						
21 49	18 06	36 99	12 23	50 -	50 -	8	.215 Cleaning & Disinfecting		50 -				50 -
						9	.235 Gas & Oil		1000 -				1000 -
8 10	32 03	8 88	28 36	150 -	150 -	10	.240 Household & Institutional		150 -				150 -
2797 56	2037 58	4775 57	2165 80	3000 -	3000 -	11	.245 Medical & Surgical		6000 -				5000 -
109 29	240 35	190 14	63 03	300 -	300 -	12	.250 Office Supplies		400 -				400 -
1 70		1 40				13	.295 Other Commodities						
						14							
						15	.315 Mileage		500 -				500 -
3000 -	3000 -	3000 -	1750 -	3000 -	3000 -	16	.325 Rent & Storage		3000 -				3000 -
623 49	560 18	589 39	162 47	500 -	500 -	17	.330 Fuel & Heat		500 -				500 -
283 73	285 94	254 76	76 45	300 -	300 -	18	.335 Electric Power & Lighting		300 -				300 -
						19							
229 64	201 85	206 25	93 75	225 -	225 -	20	.355 Telephone & Telegraph		225 -				225 -
						21	.370 Postage		1000 -				Disallowed
1281 74	70 95	1131 50	120 10	1200 -	1200 -	22	.375 Printing, Binding & Stationery		1200 -				1200 -
578 06	651 09	474 14	188 31	500 -	500 -	23	.385 Sanitary, Laundry & Garbage		500 -				500 -
						24							
17 76	19 45	12 82	8 01	25 -	25 -	25	.387 Sewer User Charge		25 -				25 -
35 50	38 95	25 63	16 -	45 -	45 -	26	.390 Water Service		45 -				45 -
50 -	70 76			50 -	50 -	27	.399 Other Services		125 -				125 -
						28							
						29	.420 Building Repairs						
						30	Painting of Interior	400 -					
						31	Leading Walls	150 -					
						32							
	398 46					33	TOTAL .420		550 -				550 -
						34							
244 35	1319 01	677 03	80 70	1000 -	1000 -	35	.430 Equipment Repairs		2500 -				2500 -
						36	.450 Motor Vehicle Repairs		300 -				300 -
						37	.640 Other Insurance						125 -
9282 41	8944 66	11384 50	4765 21	10345 -	10345 -	38	TOTAL Operation & Maintenance		18370 -				16495 -
						39							
						40							
						41							

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Health
G-16-A

DIV. Tuberculosis Survey Center

FUNCTION NUMBER 982

BUR. PAGE NO. _____

BUDGET PAGE NO. 83

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
						1	720 Equipment						1	
						2	Addl 5-14x17 Film Storage Cabinets	450 -					450 -	
						3	Addl 12-3x5 Two Drawer Cabinets	90 -					90 -	
						4	Repl 1 Developing Tank	600 -					600 -	
						5	Addl 12 Folding Chairs	78 -					Disallowed	
						6	Repl 1 Combination Safety Lamp	25 50					25 50	
						7	Addl 1 Postage Machine	1300 -					Disallowed	
						8								
	111 78	499 40				9	TOTAL .720	2543 50	2543 50				1165 50	
						10								
						11	740 Additions & Betterments							
						12	Alterations & Partitions	575 -						
						13	Linoleum	225 -						
						14								
						15	TOTAL .740	800 -	800 -				800 -	
						16								
						17								
						18								
						19								
						20	SUMMARY							
11396 65	11556 26	14202 12	7527 60	14978 10	14978 10	21	110 Salaries & Wages		21541 30				21950 -	
8868 60	9475 -	3739 22	2689 42	10000 -	10000 -	22	190 Other Fees & Services		13125 -				13125 -	
9282 41	8944 66	11384 50	4765 21	10345 -	10345 -	23	Operation & Maintenance		18370 -				16495 -	
	111 78	499 40				24	720 Equipment		2543 50				1165 50	
						25	740 Additions & Betterments		800 -				800 -	
						26								
29547 66	30087 70	29825 24	14982 23	35323 10	35323 10	27	TOTAL		56379 80				53535 50	
						28								
						29								
						30	SOURCES OF REVENUE							
29574 66	30087 70	29825 24	14982 23	34742 50	34742 50	31	General Revenues of the Fund		40979 80				38135 50	
				580 60	580 60	32	T.B. SURVEY CHARGES Multnomah County		1900 -				1900 -	
						33	Oregon Tuberculosis & Health Association (Ord. #109274)		13500 -				13500 -	
						34								
						35								
29547 66	30087 70	29825 24	14982 23	35323 10	35323 10	36	TOTAL REVENUE		56379 80				53535 50	
						37								
						38								
						39								
						40								
						41								

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS							FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960							
1955-1956		1956-1957		1957-1958		1958-1959		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	169 90	1	170 40	1	1	Venereal Disease Control Physician			26 170 40	4430 40	1/2 Time Rate	1			26 184 80	4804 80	
2									2													
3									3	1	Physician (Clinic)			26 70 -	1820 -	New Position 1 Clinic per wk.						Disallowed
4									4													
5	1	163 40	1	169 90					5		Venereal Disease Investigator											
6									6													
7	1	144 50							7		Public Health Nurse											
8									8													
9	3		2		1		1		9	2	TOTAL .110			6250 40						1		4804 80
10									10													
11									11													
12									12													
13									13													
14									14													
15									15													
16									16													
17									17													
18									18													
19									19													
20									20													
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30									30													
31									31													
32									32													
33									33													
34									34													
35									35													
36									36													
37									37													
38									38													
39									39													
40									40													
41									41													

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Health

DIV. Venereal Disease Control

FUNCTION NUMBER 988

BUR. PAGE NO. _____

BUDGET PAGE NO. 85

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	235 Gas & Oil						1
		2 98	2 98			2	240 Household & Institutional						2
						3	245 Drugs		350 -				3
		16 99	56 06	100 -	100 -	4	250 Office Supplies		100 -				4
				450 -	450 -	5	295 Other Commodities		100 -				5
						6							6
		229 -		1200 -	1200 -	7	310 Carfare & Transportation		1050 -				7
435 47	325 71	474 32	355 12	1565 -	1565 -	8	315 Mileage		1565 -				8
						9							9
		17 85	9 60	50 -	50 -	10	355 Telephone & Telegraph		50 -				10
						11							11
						12	385 Sanitary		150 -				12
						13							13
435 47	325 71	738 16	423 76	3365 -	3365 -	14	TOTAL Operation & Maintenance		3365 -				14
						15							15
						16							16
						17							17
						18							18
						19							19
						20							20
						21							21
						22							22
						23							23
						24							24
						25	<u>SUMMARY</u>						25
12644 06	8834 80	4434 39	2249 28	4430 40	4430 40	26	110 Salaries & Wages		6250 40				4804 80
435 47	325 71	738 16	423 76	3365 -	3365 -	27	Operation & Maintenance		3365 -				3365 -
						28							28
13079 53	9160 51	5172 55	2673 04	7795 40	7795 40	29	TOTAL		9615 40				8169 80
						30							30
						31							31
						32							32
						33							33
						34							34
						35	<u>SOURCE OF REVENUE</u>						35
13079 53	9160 51	5172 55	2673 04	4430 40	4430 40	36	General Revenues of Fund		6250 40				4804 80
				3365 -	3365 -	37	State of Oregon - V.D. Control Charges		3365 -				3365 -
						38							38
13079 53	9160 51	5172 55	2673 04	7795 40	7795 40	39	TOTAL REVENUES		9615 40				8169 80
						40							40
						41							41

CRD 111540 2/25/60 from 4100 + 125.00
 CRD 111759 4/7/60 from 4100 + 21.35
 CRD 111327 4/20/60 from 4100 + 250.00

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

DIV. Summary

FUNCTION NUMBER 900

DEPT. PAGE NO. _____
 BUR. PAGE NO. _____

BUDGET PAGE NO. 86

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959					DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960					AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
										1	.110 Salaries & Wages						1	
	8827 99	5143 46	1245 55							2	.908 Communicable Disease						2	
	34128 35	36706 68	37202 87	19582 26	39918 80	39918 80	39918 80	39918 80	39918 80	3	.916 Emergency Hospital	39918 30					3	
	98957 70	103674 31	88336 04	46549 12	98467 20	98467 20	98467 20	98467 20	98467 20	4	.924 Isolation Hospital	7529 60					4	
	28926 88	28606 23	30358 39	16399 84	35457 60	35457 60	35457 60	35457 60	35457 60	5	.932 Laboratory	35716 80					5	
	38802 17	47534 56	54913 07	30351 04	59165 60	59165 60	59165 60	59165 60	59165 60	6	.940 Main Office	75884 -					6	
	49017 37	49606 30	52749 56	28323 64	55087 20	55087 20	55087 20	55087 20	55087 20	7	.948 Meat Division	55323 20					7	
					9141 60	9141 60	9141 60	9141 60	9141 60	8	.952 Metropolitan Youth Commission	9141 60					8	
	37468 36	33321 94	31399 46	17393 12	34613 60	34613 60	34613 60	34613 60	34613 60	9	.956 Milk Division	35106 40					9	
	98190 79	111943 56	127624 33	86089 50	222596 -	222596 -	222596 -	222596 -	222596 -	10	.960 Public Health Nursing	244685 60					10	
	87765 02	88598 07	86429 59	46091 58	92115 20	92115 20	92115 20	92115 20	92115 20	11	.964 Sanitary Division	112880 80					11	
	13837 84	10051 53	11200 71	8305 46	22360 -	22360 -	22360 -	22360 -	22360 -	12	.972 School Hygiene Division	22836 -					12	
	38522 84	39192 72	41283 83	21620 96	42673 90	42673 90	42673 90	42673 90	42673 90	13	.980 T. B. Control Division	42945 10					13	
	11396 65	11556 26	14202 12	7527 60	14978 10	14978 10	14978 10	14978 10	14978 10	14	.982 T. B. Control Survey Center	21541 30					14	
	12644 06	8834 80	4434 39	2249 28	4430 40	4430 40	4430 40	4430 40	4430 40	15	.988 Venereal Disease Control	6250 40					15	
										16							16	
	558486 02	574770 42	581379 91	330483 40	731005 20	731005 20	731005 20	731005 20	731005 20	17	TOTAL .110	709759 60					17	
										18							18	
										19	.190 Other Fees & Services						19	
			1077 50	330 -	2200 -	2200 -	2200 -	2200 -	2200 -	20	.908 Communicable Disease	2200 -					20	
	548 25	455 90	325 -	213 44	700 -	700 -	700 -	700 -	700 -	21	.916 Emergency Hospital	700 -					21	
	217 50	516 -	1954 84	538 50	4900 -	4900 -	4900 -	4900 -	4900 -	22	.924 Isolation Hospital						22	
	2217 63	5005 51	3052 50	1103 -	5000 -	5000 -	5000 -	5000 -	5000 -	23	.972 School Hygiene	5500 -					23	
	8868 60	9475 -	3739 22	2689 42	10000 -	10000 -	10000 -	10000 -	10000 -	24	.980 Tuberculosis Control	13125 -					24	
										25							25	
	11851 98	15452 41	10149 06	4874 36	22800 -	22800 -	22800 -	22800 -	22800 -	26	TOTAL .190	21525 -					26	
										27							27	
										28	Operation & Maintenance						28	
	1395 30	1372 57	30910 25	2944 13	5550 -	5550 -	5550 -	5550 -	5550 -	29	.908 Communicable Disease	6550 -					29	
	121715 17	90708 65	84191 81	48656 44	98505 -	98505 -	98505 -	98505 -	98505 -	30	.916 Emergency Hospital	125875 -					30	
	30605 07	30369 91	27527 16	10709 51	28285 -	28285 -	28285 -	28285 -	28285 -	31	.924 Isolation Hospital	2525 -					31	
	4928 21	4376 96	4313 60	1766 05	4315 -	4315 -	4315 -	4315 -	4315 -	32	.932 Laboratory	4365 -					32	
	4036 51	6325 94	6272 06	2052 89	6440 -	6450 -	6450 -	6450 -	6450 -	33	.940 Main Office	7715 -					33	
	1547 86	2050 97	1764 06	766 23	1955 -	1955 -	1955 -	1955 -	1955 -	34	.948 Meat Division	1930 -					34	
					1900 40	1900 40	1900 40	1900 40	1900 40	35	.952 Metropolitan Youth Commission	1900 40					35	
	4583 64	5502 53	4892 93	1785 54	3825 -	3860 -	3860 -	3860 -	3860 -	36	.956 Milk Division	4165 -					36	
	16924 14	17351 28	19628 46	9635 32	18855 -	18855 -	18855 -	18855 -	18855 -	37	.960 Public Health Nursing	28490 -					37	
	9994 59	8763 35	6929 80	3207 08	6915 -	6935 -	6935 -	6935 -	6935 -	38	.964 Sanitary Division	8645 -					38	
	1065 52	973 36	640 09	628 67	2025 -	2025 -	2025 -	2025 -	2025 -	39	.972 School Hygiene	2125 -					39	
										40							40	
										41							41	

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
										1	Operation & Maintenance Continued						1
	966 18	674 65	749 31	244 43	780 -	780 -	2	.980	T. B. Control Division			760 -					760 -
	9282 41	8944 66	11384 50	4765 21	10345 -	10345 -	3	.982	T. B. Control Survey Center			18370 -					16495 -
	435 47	325 71	738 16	423 76	3365 -	3365 -	4	.988	Venereal Disease Control			3365 -					3365 -
							5										
	207480 07	177740 54	199942 19	87585 26	193060 40	193125 40	6		TOTAL Operation & Maintenance			216780 40					207325 40
							7										
							8		.720 Equipment								
							9	.908	Communicable Disease			100 -					100 -
	77 32	52 98	68 64	34 50	100 -	100 -	10	.916	Emergency Hospital			200 -					200 -
	573 13	107 56	175 19	67 -	1100 -	1100 -	11	.924	Isolation Hospital								
	2416 04	18 04	1213 -	71 15	150 -	150 -	12	.932	Laboratory			6832 -					2935 -
	1441 52	2383 78	511 98	7 50	100 -	100 -	13	.940	Main Office			2975 -					2300 -
	86 50	2682 04	1423 91				14	.948	Meat Inspection			1852 50					1852 50
							15	.952	Metropolitan Youth Commission								
	2296 -	1824 77	1535 61	384 92	432 -	432 -	16	.956	Milk			150 -					150 -
	1767 21	355 47	4389 43	191 91	1280 -	1280 -	17	.960	Public Health Nursing			5200 -					4020 -
	258 81	557 07	2879 42	163 -	225 -	163 -	18	.964	Sanitary			2000 -					2000 -
		15 -	519 50	554 21	1200 -	1200 -	19	.972	School Hygiene								
	187 50						20	.980	Tuberculosis Control Division								
		111 78	499 40				21	.982	Tuberculosis Control Survey Center			2543 50					1165 50
							22	.988	Venereal Disease Control								
							23										
	9104 03	8108 49	13216 08	1474 19	4797 -	4735 -	24		TOTAL .720			21853 -					14723 -
							25										
							26		.740 Additions & Betterments								
			490 -				27	.924	Isolation Hospital								
				1206 -	6500 -	6500 -	28	.932	Laboratory								
			3100 73				29	.960	Public Health Nursing			125 -					125 -
							30	.980	Tuberculosis Control Division								
							31	.982	Tuberculosis Control Survey Center			800 -					800 -
							32										
			3590 73	1206 -	6500 -	6500 -	33		TOTAL .740			925 -					925 -
							34										
							35										
							36										
							37										
							38										
							39										
							40										
							41										

DEPT. of Public Safety

DEPT. PAGE NO. _____

BUR. of Health
G-16-A

DIV. Summary

FUNCTION NUMBER 900

BUR. PAGE NO. _____

BUDGET PAGE NO. 88

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS		
						1									
						2									
						3									
						4									
						5									
						6	<u>SUMMARY</u>								
558486	574770	581379	330483	731005	731005	.110	Salaries & Wages		709759 60				691615 80		
11851	15452	10149	4874	22800	22800	.190	Other Fees & Services		21525 -				21525 -		
207480	177740	199942	87585	193060	193125		Operation & Maintenance		216780 40				207325 40		
9104	8108	13216	1474	4797	4735	.720	Equipment		21855 -				14723 -		
		3590	1206	6500	6500	.740	Additions & Betterments		925 -				925 -		
						11									
786922	776071	808277	425623	958162	958165	12	TOTAL		970843 -				936114 20		
						13									
						14									
						15									
						16									
						17									
						18									
						19									
						20	<u>SOURCES OF REVENUE</u>								
759163	751340	776898	381973	798304	799307	21	General Revenues of the Fund		797170 40				765703 20		
18579	14101	12562	4279	14000	14000	22	Isolation Hospital Fees								
				2402	2402	23	Transfers from Water Fund		2402 40				2496 -		
9179	10629	18214	8203	16000	16000	24	Vital Statistics		16000 -				16000 -		
		603	31166	25000	25000	25	Milk Inspection Fees		30000 -				31000 -		
				35000	35000	26	Public Health Nursing Charges		106155 20				90450 -		
				10940	10940	27	School Hygiene Charges		350 -				11700 -		
				580	500	28	T.B. Survey Charges		1900 -				15400 -		
						29	Oregon T.B. Health Association		13500 -						
				3365	3365	30	State of Oregon - V. D. Control Charges		3365 -				3365 -		
						31									
786922	776071	808277	425623	958162	958165	32	TOTAL Revenues		970843 -				936114 20		
						33									
						34									
						35									
						36									
						37									
						38									
						39									
						40									
						41									

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960						
1955-1956		1956-1957		1957-1958		1958-1959		NO. OF POS.	NO. OF POS.	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POS.	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE															
1	1	192 -	1	214 20	1	230 80	(1)	249 60	1	(1)	Insect Control Superintendent			26 249 60	1622 40	25%; Cr. 2560.110	(1)			26 268 -	1742 -	1
2									2													2
3					4	144 50		4 164 -	3	2	Junior Insectary Workers			6 1/2 164 -	2132 -	3 months	2			6 1/2 164 -	2132 -	3
4									4	2	Junior Insectary Workers			9 164 -	2952 -	4 months	2			9 164 -	2952 -	4
5									5													5
6	6	138 50	6	144 50					6		Laborers											6
7									7													7
8	1	150 50	1	157 -	1	157 -	(1)	177 60	8	(1)	Automotive Equipment Operator I			26 177 60	1154 40	25%; Cr. 2560.110	(1)			26 184 80	1201 20	8
9									9													9
10	8		8		6		4		10	4	TOTAL .110				7860 80				4 & (2)		8027 20	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
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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 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
	23 16	19 22	109 75	25 -	25 -	1	.205 Blueprints, Photostats & Photos		25 -				25 -
1958 48	1790 96	1807 05	1662 40	2000 -	2000 -	2	.210 Botanical & Agricultural		2300 -	ORD 112052 6/2/60 to 2540.720 - 108 -	300 -		2300 -
22 30	44 81	8 32		25 -	25 -	3	.215 Cleaning & Disinfecting		25 -				25 -
454 24	360 21	368 95	5 82	400 -	400 -	4	.235 Gasoline & Oil		600 -	200 -			600 -
13 75	50 68	22 71		75 -	75 -	5	.240 Household & Institutional		75 -				75 -
						6							
16 31	16 54	13 91		25 -	25 -	7	.245 Medical & Surgical		25 -				25 -
55 38	50 53	71 18		75 -	75 -	8	.250 Office Supplies		75 -				75 -
90 57	36 23	49 07	76 10	100 -	100 -	9	.255 Tires & Tubes		150 -	50 -			150 -
85 38	88 25	80 56		75 -	75 -	10	.295 Other Commodities		75 -				69 -
						11							
1 40		2 80		10 -	10 -	12	.355 Telephone & Telegraph		10 -				10 -
	20 30	2 68		25 -	25 -	13	.375 Printing, Binding & Stationery		25 -				25 -
				145 -	145 -	14	.399 Other Services - Radio		145 -				Disallowed
						15	Dispatcher - Parking Meter Fund						
						16							
2 27	15 26					17	.420 Repairs to Bldgs. & Other Structures						
808 74	743 05	301 34	207 09	750 -	750 -	18	.430 Equipment Repairs		750 -				750 -
145 31	815 95	427 14	142 79	500 -	500 -	19	.450 Motor Vehicle Repairs		500 -				500 -
						20							
3654 13	4055 93	3174 93	2203 95	4230 -	4230 -	21	TOTAL Operation & Maintenance		4780 -	550 -			4629 -
						22							
						23	.720 Equipment						
						24	Repl 1 Motor Vehicle Jeep FWD	2600 -					
						25	1 Welding Outfit						
1353 56		1907 51		3625 -	3625 -	26	TOTAL .720		2600 -	ORD 112052 6/2/60 from 2540.210 + 108 -	1025 -		Disallowed
						27							
						28							
						29	SUMMARY						
4414 62	5627 30	3604 85	3517 60	7040 80	7040 80	30	.110 Salaries & Wages		7860 80	820 -			8027 20
3654 13	4055 93	3174 93	2203 95	4230 -	4230 -	31	Operation & Maintenance		4780 -	550 -			4629 -
1353 56		1907 51		3625 -	3625 -	32	.720 Equipment		2600 -		1025 -		
						33	.780 Land						
						34							
9422 31	9683 23	8687 29	5721 55	14895 80	14895 80	35	TOTAL		15240 80	345 -			12656 20
						36							
						37							
						38	SOURCE OF REVENUE						
9422 31	9683 23	8687 29	5721 55	14895 80	14895 80	39	General Revenues of Fund		15240 80	345 -			12656 20
						40							
						41							

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS							FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960						
1955-1956		1956-1957		1957-1958		1958-1959		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) 192 -	(1) 214 20	(1) 230 80	1	249 60	1	1	1	Insect Control Superintendent			26	249 60	6489 60	Chrg. 2540.110 25%	1			26	268 -	6968 -
2								2													
3	1 151 -	1 169 90	1 192 -	1	200 -	3	1	3	Insect Control Foreman			26	200 -	5200 -		1			26	223 20	5803 20
4								4													
5		(1) 169 90	(1) 177 30	1	184 80	5	1	5	Automotive Equipment Operator II			26	184 80	4804 80		1			26	192 -	4992 -
6								6													
7	1 150 50	(1) 157 -	(1) 169 90	1	177 60	7	1	7	Automotive Equipment Operator I			26	177 60	4617 60	Chg. 2540.110 25%	1			26	184 80	4804 80
8	1 150 50	1 157 -	1 169 90			8		8	Automotive Equipment Operator I												
9								9													
10	5 138 50	2 144 50	2 157 -	2	164 -	10	2	10	Laborers			26	164 -	8528 -		2			26	164 -	8528 -
11		4 144 50				11	1	11	Laborer	13	151 20	13	164 -	4097 60	New Position	1	13	151 20	13	164 -	4097 60
12						12		12													
13			4 144 50	2	151 20	13	2	13	Junior Insectary Workers	13	151 20			3931 20	6 Months	2	13	151 20			3931 20
14				2	164 -	14	2	14	Junior Insectary Workers			13	164 -	4264 -	6 Months	2			13	164 -	4264 -
15						15		15													
16						16	1	16	Clerk II	10	132 80	16	139 20	3555 20	Chgd from Typist-Clerk	1	10	132 80	16	139 20	3555 20
17						17		17													
18	1 113 10	1 108 50	1 117 70	1	118 40	18		18	Typist Clerk						Chgd to Clerk II						
19						19		19													
20						20		20													
21	9	9	9	11		21	12	21	TOTAL .110					45488 -							46944 -
22						22		22													
23						23		23	Less Credits from 2540.110					2776 80							2943 20
24						24		24													
25						25		25	NET TOTAL .110					42711 20		12					44000 80
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 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPEND- ITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
							1	OPERATION & MAINTENANCE							1
	41 53	17 60	20 -		50 -	50 -	2	.205 Blueprints, Photostats & Photo.		50 -					2
							3								3
							4	.210 Botanical & Agricultural							4
							5	Within Multnomah County	12000 -						5
							6	Outside Multnomah County	6000 -						6
							7								7
	5200 75	5092 75	3734 35	822 53	12000 -	12000 -	8	TOTAL .210		18000 -					8
							9								9
	15 82	15 60	36 66		50 -	50 -	10	.215 Cleaning & Disinfecting		50 -					10
							11								11
							12	.235 Gasoline & Oil							12
							13	Within Multnomah County	3000 -						13
							14	Outside Multnomah County	700 -						14
							15								15
	1172 90	1597 50	432 01	626 68	3000 -	3000 -	16	TOTAL .235		3700 -					16
							17								17
		1 56	14 98		25 -	25 -	18	.240 Household & Institutional		25 -					18
	15 88	23 51	39 68	2 -	25 -	25 -	19	.245 Medical & Surgical		50 -					19
	37 60	19 13	20 -	13 42	25 -	25 -	20	.250 Office Supplies		50 -					20
	129 70	295 30	76 27	51 55	150 -	150 -	21	.255 Tires & Tubes		150 -					21
	31 19	72 89	35 10		100 -	100 -	22	.260 Small Tools		100 -					22
	66 14	19 64	29 66		75 -	75 -	23	.295 Other Commodities		75 -					23
							24								24
		70 -					25	.310 Carfare & Transportation							25
		30 -					26	.320 Equipment Hire - Outside							26
	206 -	287 -	272 -	304 -	300 -	300 -	27	.325 Rent & Storage		500 -					27
	83 08	106 34	89 48	52 60	200 -	200 -	28	.330 Fuel & Heat		200 -					28
							29								29
	11 20	3 60	24 95	24 75	50 -	50 -	30	.355 Telephone & Telegraph		50 -					30
		2 70	14 50		25 -	25 -	31	.375 Printing, Binding & Stationery		25 -					31
	297 83	358 76	371 85	160 05	400 -	400 -	32	.385 Sanitary - Laundry		450 -					32
							33								33
							34	.399 Other Services - Pilot Time							34
							35	Within Multnomah County	4000 -						35
							36	Outside Multnomah County	1250 -						36
							37								37
	2332 -	1175 70	502 -	378 -	4000 -	4000 -	38	TOTAL .399		5250 -					38
							39								39
							40								40
							41								41

ORD. 111322 1-20-60 to 2560.720 ^{bl} 109.17

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960											
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS					
1	799	19	414	58	4438	16	1266	37	4300	-	4300	-	1	.405	Aircraft Repairs		4300	-			1	
2	307	40	74	68	40	93	21	56	150	-	150	-	2	.420	Building Repairs		150	-			2	
3	776	28	281	03	512	88	43	80	700	-	700	-	3	.430	Equipment Repairs		700	-			3	
4	144	12	795	98	760	16	224	97	1000	-	1000	-	4	.450	Motor Vehicle Repairs		1000	-			4	
5					279	83							5	.490	Other Maintenance & Repairs						5	
6													6								6	
7	5	-	5	-	5	-	5	-	5	-	5	-	7	.620	Dues & Memberships		5	-			7	
8													8								8	
9	11673	61	10760	85	10746	45	2347	22	26630	-	26630	-	9		TOTAL Operation & Maintenance		34880	-			9	
10													10								10	
11													11	.720	Equipment						11	
12													12	Repl	1 Motor Vehicle Jeep FWD	2600	-					12
13													13		1 Circulating Oil Heater							13
14	2010	70	1622	04	407	61			5800	-	5800	-	14		TOTAL .720		2600	-			14	
15													15		Short Wave Equip.							15
16													16									16
17													17									17
18													18									18
19													19									19
20													20		SUMMARY							20
21	15047	39	15558	86	20766	46	20426	22	38376	-	38376	-	21	.110	Salaries & Wages		42711	20			21	
22	11673	61	10760	85	10746	45	2347	22	26630	-	26630	-	22		Operation & Maintenance		34880	-			22	
23	2010	70	1622	04	407	61			5800	-	5800	-	23	.720	Equipment		2600	-			23	
24													24									24
25	28731	70	27941	75	31920	52	22773	44	70806	-	70806	-	25		TOTAL		80191	20			25	
26													26									26
27													27									27
28													28									28
29													29									29
30													30		SOURCES OF REVENUE							30
31	28731	70	27941	75	31920	52	22773	44	38303	-	38303	-	31		General Revenues of the Fund		37420	60			31	
32													32		Mosquito Control Charges							32
33													33		Multnomah County							33
34									32503	-	32503	-	34		(50% of Net .110 and O & M							34
35													35		except O & M for outside Mult Co.)		34820	60				35
36													36		Clackamas, Clark and Skamania							36
37													37		Counties		7950	-				37
38	28731	70	27941	75	31920	52	22773	44	70806	-	70806	-	38		TOTAL Revenues		80191	20				38
39													39									39
40													40									40
41													41									41