

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
4414	62	5627	30	3604	85	3517	60	7040	80	2	2540 Insect Control		7860 80				8027 20
15047	39	15558	86	20766	46	20426	22	38376	-	3	2560 Mosquito Control		42711 20				44000 80
										4							
19462	01	21186	16	24371	31	23943	82	45416	80	5	TOTAL .110		50572 -				52028 -
										6							
										7	OPERATION & MAINTENANCE						
3654	13	4055	93	3174	93	2203	95	4230	-	8	2540 Insect Control		4780 -				4629 -
11673	61	10760	85	10746	45	2347	22	26630	-	9	2560 Mosquito Control		34880 -				34880 -
										10							
15327	74	14816	78	13921	38	4551	17	30860	-	11	TOTAL Operation & Maintenance		39660 -				39509 -
										12							
										13	.720 Equipment						
1353	56			1907	51			3625	-	14	2540 Insect Control		2600 -				
2010	70	1622	04	407	61			5800	-	15	2560 Mosquito Control		2600 -				2600 -
										16							
3364	26	1622	04	2315	12			9425	-	17	TOTAL .720		5200 -				2600 -
										18							
										19							
										20							
										21							
										22							
										23							
										24							
										25	<u>SUMMARY</u>						
19462	01	21186	16	24371	31	23943	82	45416	80	26	.110 Salaries & Wages		50572 -				52028 -
15327	74	14816	78	13921	38	4551	17	30860	-	27	Operation & Maintenance		39660 -				39509 -
3364	26	1622	04	2315	12			9425	-	28	.720 Equipment		5200 -				2600 -
										29							
38154	01	37624	98	40607	81	28494	99	85701	80	30	TOTAL		95432 -				94137 -
										31							
										32							
										33	<u>SOURCE OF REVENUE</u>						
38154	01	37624	98	40607	81	28494	-	53198	80	34	General Revenue of Funds		52661 40				50720 -
								32503	-	35	Multnomah County		34820 60				35467 -
										36	Other Counties		7950 -				7950 -
										37							
38154	01	37624	98	40607	81	28494	99	85701	80	38	TOTAL REVENUES		95432 -				94137 -
										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	6314 12	5102 11	3713 99	296 88	5000 -	5000 -	1	.205 Photo & Microfilm Supplies						1
2	11 40	34 24	4 -	2 52	50 -	50 -	2	.210 Botanical & Agricultural						2
3	116 94	641 46	212 24	95 64	250 -	250 -	3	.215 Cleaning & Disinfecting						3
4	818 11	796 48	161 52	33 16	500 -	500 -	4	.220 Educational						4
5					500 -	500 -	5	.225 Food & Meals						5
6							6							6
7	341 56	734 68	520 25	259 35	600 -	600 -	7	.235 Gasoline & Oil						7
8	39 41	179 73	258 64	3 36	350 -	350 -	8	.240 Household & Institutional						8
9	484 81	17 75	30 70	1 13	5000 -	5000 -	9	.245 Medical & Surgical						9
10	2137 47	2007 37	1416 50	512 55	1300 -	1300 -	10	.250 Office Supplies						10
11							11							11
12	35 46	108 07	50 51	11 25	100 -	100 -	12	.255 Tires & Tubes						12
13	7 34	246 80	45 69	54 70	225 -	225 -	13	.260 Small Tools						13
14	2605 25	357 50	585 42		1000 -	1000 -	14	.285 Traffic Control Signals						14
15	3673 69	740 87	949 22	591 80	1350 -	1350 -	15	.295 Other Commodities						15
16							16							16
17	25 -						17	.310 Carfare & Transportation						17
18		138 -	130 80	171 45			18	.322 Equipment Hire - City Depts.						18
19	805 -	473 34	46 -	20 -	25 -	25 -	19	.325 Rent of Siren Sites						19
20	507 71	1548 34	38 14		100 -	100 -	20	.330 Fuel & Heat						20
21	33 87	71 85	28 04	35 89	75 -	75 -	21	.335 Electric Power						21
22							22							22
23	1544 37	1222 58	3199 58	2069 08	2222 20	2222 20	23	.355 Telephone & Telegraph						23
24	871 65	70 50	171 26	36 08	100 -	100 -	24	.375 Printing, Binding & Stationery						24
25	9 86	24 03			50 -	50 -	25	.380 Publication of Notices & Reports						25
26							26							26
27	32 50	75 38	40 69	25 40	75 -	75 -	27	.385 Sanitary - Garbage Collection						27
28		7 50	15 -	7 50	15 -	15 -	28	.390 Water						28
29	4191 08	14789 15	10519 14	9203 50	22943 80	22943 80	29	.399 Other Services						29
30							30							30
31	5 87	70 41	88 56	84 70	150 -	150 -	31	.420 Building Repairs						31
32	2122 51	2421 88	2545 54	1182 05	2500 -	2500 -	32	.430 Equipment Repairs						32
33	251 22	462 60	698 59	169 29	400 -	400 -	33	.450 Motor Vehicle Repairs						33
34	229 65	1 27	7 30	10 73			34	.490 Other Repairs						34
35							35							35
36	3 -		3 61		50 -	50 -	36	.605 Contributions						36
37	37 70	40 94	41 20		45 -	45 -	37	.620 Dues & Memberships						37
38		102 54	204 13	310 02	200 -	200 -	38	.640 Other Insurance						38
39			3 -	20 -			39	.690 Other Charges						39
40							40	.695 Transfers to General Fund		20091 60				40
41							41							41
	27256 55	32487 37	25729 26	15208 03	45176 -	45176 -		TOTAL Operation & Maintenance		20091 60				18500 -

CRD No 110636 from 4100 7/2/59 + 452 -

DEPT. Public Safety

DEPT. PAGE NO. _____

BUR. Disaster Relief & Civil Defense Fund DIV. _____
G-16-A

FUNCTION NUMBER 5630

BUR. PAGE NO. _____

BUDGET PAGE NO. 96

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		
27325 79	15530 86	59750 98	1578 51	14290 -	14290 -	1 .720	Equipment								
	4814 95	2197 32	3105 81	19450 -	33697 89	3 .740	Additions & Betterments								
318605 87	50270 79					5 .760	Buildings & Other Structures								
			752 11		752 11	7 .780	Land								
				7000 -		9	Emergency & Unforeseen		16908 40				18500 -		
						20	<u>SUMMARY</u>								
27256 55	32487 37	25729 26	15208 03	45176 -	45176 -	21	Operation & Maintenance		20091 60				18500 -		
27325 79	15530 86	59750 98	1578 51	14290 -	14290 -	22 .720	Equipment								
	4814 95	2197 32	3105 81	19450 -	33697 89	23 .740	Additions & Betterments								
318605 87	50270 79					24 .760	Buildings & Other Structures								
			752 11		752 11	25 .780	Land								
				7000 -	4500 -	26	Emergency & Unforeseen		16908 40				18500 -		
373188 21	103103 97	87677 56	20644 46	85916 -	98416 -	28	TOTAL		37000 -				37000 -		
						30	<u>SOURCES OF REVENUE</u>								
8784 35	3424 12	1747 20	378 94			31	Delinquent Taxes								
710 19	512 29	480 46	48 31			32	Interest on Delinquent Taxes								
4757 -	2693 -	1000 -		500 -	500 -	33	Interest on Securities								
15262 64	80071 44	20686 94	16055 64		12500 -	34	Donations & Contributions								
2174 47	22 58	93 86		6000 -	6000 -	35	All Other Government Charges								
111 50						36	Miscellaneous Sales								
10020 75	1 18					37	Refunds from Former Periods								
487888 63	117673 39	83569 71	71147 81	79416 -	79416 -	38	Balance from Former Periods		37000 -				37000 -		
529709 53	204398 -	107578 17	87630 70	85916 -	98416 -	40	TOTAL Revenue		37000 -				37000 -		

DETAILED ESTIMATE OF EXPENDITURES

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

BUDGET AS SUBMITTED AND APPROVED

DEPT. Public Safety

DEPT. PAGE NO.

BUR. G-16-A

DIV. Summary

FUNCTION NUMBER

BUR. PAGE NO.

BUDGET PAGE NO. 97

Table with columns: HISTORICAL DATA (1955-1956, 1956-1957, 1957-1958, 6 MONTHS 1958-1959), FISCAL YEAR 1958-1959 (ORIGINAL APPROPRIATION ALLOWANCE, TOTAL APPROPRIATIONS), DEPARTMENTAL BUDGET REQUESTS (OBJECT NUMBER, ITEMIZED DESCRIPTION, AMOUNT, TOTALS), AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959 (INCREASE, DECREASE), and FINAL DETAILED ESTIMATED EXPENDITURES (No., TOTALS). Rows include categories like Salaries & Wages, Operation & Maintenance, and Equipment.

DEPT. Public Safety

DEPT. PAGE NO. _____

BUR. G-16-A

DIV. Summary

FUNCTION NUMBER _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 98

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						
								2	250 Disaster Relief & Civil Defense		18500 -				18500 -
965 -	10161 41	97731 71	4087 -	26461 50	27248 50	3	300 Bureau of Police								50250 -
		3590 73	1206 -	6500 -	6500 -	4	900 Bureau of Health				925 -				925 -
						5									
965 -	10161 41	101322 44	5293 -	32961 50	33748 50	6	TOTAL .740				19425 -				69675 -
						7									
						8	<u>SUMMARY</u>								
4015922 50	4318365 52	4699789 44	2540314 93	5312245 -	5319558 -	9	.110 Salaries & Wages				5390221 80				5571177 60
33678 15	40018 82	25995 90	15697 77	37570 -	37570 -	10	.190 Other Fees & Services				36295 -				36295 -
592841 04	594883 42	601193 54	283428 76	597583 21	603851 08	11	Operation & Maintenance				670239 40				652867 40
82277 75	74718 05	100693 49	33278 54	119578 84	119542 54	12	.720 Equipment				135876 -				126833 -
965 -	10161 41	101322 44	5293 -	32961 50	33748 50	13	.740 Additions & Betterments				19425 -				69675 -
						14									
4725684 44	5038147 22	5528994 81	2878013 -	6099938 55	6114270 12	15	TOTAL				6252057 20				6456848 -
						16									
						17	<u>SOURCES OF REVENUE</u>								
4648307 28	4960985 41	5430523 47	2799271 94	5668147 15	5682478 72	18	General Revenue of Fund				5732382 -				6015320 -
						19	Civil Defense Contributions				42210 -				41700 -
1691 62	6217 78	16867 75	8114 50	20000 -	20000 -	20	Police Charges				20000 -				20000 -
31629 13	33859 55	34504 10	15122 70	32500 -	32500 -	21	Towing & Storage Charges				30000 -				30000 -
16297 48	12353 41	15719 99	11854 52	16500 -	16500 -	22	Nuisance Abatements				16500 -				16500 -
18579 43	14101 52	12562 44	4279 46	14000 -	14000 -	23	Isolation Hospital Fees								
9179 50	10629 55	18214 06	8203 38	16000 -	16000 -	24	Vital Statistics				16000 -				16000 -
		603 -	31166 50	25000 -	25000 -	25	Milk Inspection Fees				30000 -				31000 -
						26									
						27	Public Health Nursing Charges				95170 80				90450 -
						28	School Hygiene Charges				11334 40				11700 -
						29	T.B. Survey Center Charges				15400 -				15400 -
						30	V.D. Control Charges				3365 -				3365 -
						31	Mosquito Control Charges				42770 60				43417 -
						32	Disaster Relief & Civil Defense Fund				24522 -				18500 -
						33	Parking Meter Fund				164000 -				92000 -
						34	Exposition Recreation Fund				3000 -				3000 -
						35	City Attorney Charges				3000 -				6000 -
						36	Water Fund				2402 40				2496 -
						37									
4725684 44	5038147 22	5528994 81	2878013 -	6099938 55	6114270 12	38	TOTAL Revenue				6252057 20				6456848 -
						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 POSI- TION	TITLE OF POSITION	X STEP 1 OR	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	387 70	1	387 70	1	426 20	1	426 20	1	1	Commissioner of Finance		25	426 20	11081 20				26	480 80	12500 80	
2								2			Commissioner's Assistant											
3	1	240 -	1	277 -	1	286 20	1	296 -	3	1	Administrative Assistant <i>ORD 111236</i>		26	296 -	7696 -				26	304 80	7924 80	
4								4														
5	1	277 -	1	286 20	1	323 10	1	332 80	5	1	Employee Relations <i>officer</i> Supervisor		26	332 80	8652 80	<i>ORD 111611 Title</i>				26	360 -	9360 -
6								6														
7			1	258 50	1	267 70	1	277 60	7	1	Right of Way Agent		26	277 60	7217 60				26	304 80	7924 80	
8								8														
9	1	258 50	1	268 20	1	295 40	1	304 80	9	1	Budget Director <i>Administrative Accountant</i>		26	304 80	7924 80	<i>Base + 4 Ranges</i>				26	304 80	7924 80
10								10														
11			1	258 50	1	277 -	1	286 40	11	1	Assistant Budget Director <i>Administrative Accountant</i> <i>ORD 111236</i>		26	286 40	7446 40	<i>Base + 4 Ranges</i>				26	304 80	7924 80
12								12														
13	1	163 40	1	169 90	1	177 30	1	184 80	13	1	Administrative Secretary		26	184 80	4304 80				26	192 -	4992 -	
14								14														
15	1	144 50	1	150 50	1	150 50			15		Senior Stenographer Clerk											
16	1	144 50	1	138 50	1	150 50	1	157 60	16	1	Senior Stenographer Clerk		26	157 60	4097 60				26	164 -	4264 -	
17								17	2		Writers											
18					1	113 10	1	127 20	18	1	Stenographer Clerk	16	127 20	10	139 20	3427 20	<i>Funds trans. From 4100 - \$1,000</i>					
19					1	118 40	1	118 40	19	1	Stenographer Clerk	13	118 40	10	127 20	3218 40	<i>ORD 111052 11/18/59</i> <i>ORD 111568 Adjust Salary</i>					
20								20														
21	1	122 40	1	127 -				21			Typist Clerk											
22								22														
23	1	Hr.2 22	1	Hr.2 30				23			Real Estate Agent											
24								24														
25					1	184 80		25	1		Engineer I, Drafting											
26								26														
27	9		11		10		11	27	10		TOTAL .110			65566 80					10		69461 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
1	227	20	311	55				25 -	25 -	1	190 .205 Other Fees & Services (Survey of the Charter) 100 P.A.S. Report & Charter)		25 -				25 -	1
2										2								
3	111	70	219	44	167	66	84	69	200 -	3	.235 Gasoline & Oil		200 -				200 -	3
4								32		4	.245 Medical & Surgical							
5	930	67	1035	46	2782	96	2303	85	1000 -	5	.250 Office Supplies		1500 -				1250 -	5
6	3	02			56	46				6	.255 Tires & Tubes							
7					80		77	34		7	.295 Other Commodities		25 -				25 -	7
8										8								
9	164	25	365	26	20	-	547	86		9	.310 Carfare & Transportation							
10	132	44	34	30			34	72	50 -	10	.315 Mileage - Private Autos		60 -				60 -	10
11										11								
12	15	95	27	81	23	45	22	35	15 -	12	.355 Telephone Tolls		35 -				35 -	12
13				58						13	.370 Postage							
14										14								
15									300 -	15	.375 Printing, Binding & Stationery							
16									300 -	16	Stationery	300 -					300 -	16
17									1150 -	17	Budget Sheets (15M)	1150 -					1150 -	17
18									225 -	18	Budget Covers	225 -					225 -	18
19									250 -	19	Letterheads & Envelopes	250 -					250 -	19
20									1680 -	20	City Directories (24)	1680 -					1680 -	20
21									5000 -	21	Portland Hand Books	5000 -					Disallowed	21
22									750 -	22	Employee Hand Books	750 -					750 -	22
23									3000 -	23	Chamber of Commerce Brochure	3000 -					Disallowed	23
24										24								24
25	1277	60	1395	50	1254	39	5120	92	12355 -	25	TOTAL .375		12355 -				4355 -	25
26										26								26
27	4826	27			10	-				27	.380 Publication of Notices & Reports							27
28										28								28
29	13	80			159	60				29	.399 Other Services							29
30										30								30
31										31	.430 Equipment Repairs							
32										32	1 Duplicator	36 -						32
33										33	2 Printing Calculators	72 -						33
34										34	5 Typewriters (2 Electric)	80 -						34
35										35	Furniture Repairs	25 -						35
36										36								36
37	122	15	105	84	295	08	21	02	177 -	37	TOTAL .430		213 -				213 -	37
38										38								38
39	94	33	196	64	205	01	47	96	250 -	39	.450 Motor Vehicle Repairs		250 -				250 -	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
							1	.620 Dues & Memberships						1
							2	M.F.O.A.	110 -					2
							3	Personnel Association	10 -					3
							4	Civil Service Assembly	15 -					4
							5							5
450 -	160 50	122 50	119 -		135 -	135 -	6	TOTAL .620		135 -				6
							7							7
	4 -						8	.635 Surety Bond						8
							9	Notary Public		11 -				9
							10							10
10 -	6 -		12 49				11	.690 Other Charges						11
							12							12
8379 38	3862 88	5097 91	8392 52		14207 -	15539 86	13	TOTAL Operation & Maintenance		14809 -				13
							14							14
							15	.720 Equipment						15
							16	1 Printing Calculator						16
187 50	1078 43	102 63	99 -		105 -	105 -	17	TOTAL .720						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	<u>SUMMARY</u>						30
43721 90	60123 92	64266 89	34041 04		66237 20	68824 40	31	.110 Salaries & Wages		65566 80				31
8379 38	3862 88	5097 91	8392 52		14207 -	15539 86	32	Operation & Maintenance		14809 -				32
187 50	1078 43	102 63	99 -		105 -	105 -	33	.720 Equipment						33
							34							34
52288 78	65065 23	69467 43	42532 56		80549 20	84469 26	35	TOTAL		80375 80				35
							36							36
							37	<u>SOURCE OF REVENUE</u>						37
52288 78	65065 23	69467 43	42532 56		80549 20	84469 26	38	General Revenues of Fund		80375 80				38
							39							39
							40							40
							41							41

ORD 111275 1/6/60 From 4100 +

need D. Ho machine

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	313 90	1	323 10	1	369 39	1	379 20	1	1	City Licenses Director			26 379 20	9859 20					1		26 379 20	9859 20	1	
2									2																2
3	1	201 30	1	208 70	1	230 80	1	240 -	3	1	Asst. Licenses Director (Asst. to Chief)			26 240 -	6240 -	Base + 3 Rgs.					1		26 259 20	6739 20	3
4	1	192 -	1	199 40	1	206 80	1	214 40	4	1	Asst. Licenses Director			26 214 40	5574 40					1		26 231 20	6011 20	4	
5									5																5
6	15	163 40	15	169 90	11	177 30	11	184 80	6	11	Field Representatives			26 184 80	52852 80					10		26 192 -	49920 -	6	
7					2	150 50	1	170 40	7	1	Field Representative	4	170 40	22 184 80	4747 20					1	4	177 60	22 192 -	4934 40	7
8					1	157 -	1	177 60	8	1	Field Representative	4	177 60	22 184 80	4776 -					1	4	184 80	22 192 -	4963 20	8
9									9		Field Representative									1	21	164 -	5 177 60	4332 -	9
10	1	192 -					2	207 20	10	2	Accountants General Accountants ORD 111236			26 207 20	10774 40	Formerly Field Acct Ord. No. 108171			2			26 207 20	10774 40	10	
11									11																11
12	2	177 30	1	194 -	1	194 -			12		Field Accountant					Discontinued -- Ord.									12
13			1	184 70	1	184 70			13		Field Accountant					No. 108171									13
14									14																14
15	1	150 50	1	157 -	1	157 -	2	157 60	15	2	Clerks I			26 157 60	8195 20	Above Maximum			2		26 157 60	8195 20	15		
16			1	144 50	1	144 50	1	151 20	16	1	Clerk II			26 151 20	3931 20					1		26 151 20	3931 20	16	
17									17	1	Clerk II					ORD 111062 11/19/59 from 3700.110			1						17
18	1	144 50	1	150 50	1	138 50	1	157 60	18	1	Senior Stenographer Clerk			26 157 60	4097 60					1		26 164 -	4264 -	18	
19									19																19
20	2	122 40	2	127 -	2	127 -	1	132 80	20	1	Typist Clerk			26 132 80	3452 80					1		26 132 80	3452 80	20	
21	1	113 10					1	118 40	21	1	Typist Clerk	26	122 40		3182 40				1	26	122 40		3182 40	21	
22									22																22
23	26		25		24		24		23	24	TOTAL .110				117683 20					24			120559 20	23	
24									24							ORD 111062 11/19/59 From 3700.110						+ 2,419 20		24	
25									25							ORD 111970 5/13/60 Ea. 1000.376						- 2,000 -		25	
26									26																26
27									27																27
28									28																28
29									29																29
30									30																30
31									31																31
32									32																32
33									33																33
34									34																34
35									35																35
36									36																36
37									37																37
38									38																38
39									39																39
40									40																40
41									41																41

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 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
	60	14 45					1 .205	Blueprints & Photostats						
							2							
55 89	43 15	40 14	12 11		40 -	40 -	3 .235	Gasoline & Oil		25 -				
311 41	456 02	468 80	270 37		500 -	500 -	4 .250	Office Supplies		500 -				
		40 95			15 -	15 -	5 .255	Tires & Tubes						
846 -	875 -	395 65			800 -	800 -	6 .295	Other Commodities		400 -				
							7							
321 75	209 -	81 -					8 .310	Carfare & Transportation						
5158 20	5366 17	6499 04	3296 56		6200 -	6200 -	9 .315	Mileage - Private Autos		6500 -				
1770 -	1770 -	2190 -	1095 -		2310 -	2310 -	10 .320	Equipment Hire - Outside		2190 -				
							11 .355	Telephone Tolls						
							12							
	2 -						13 .370	Postage						
1880 18	3085 40	1894 15	1384 73		2500 -	2500 -	14 .375	Printing, Binding & Stationery		2500 -				
		48 50					15 .385	Sanitary						
8 68					5 -	5 -	16 .399	Other Services						
							17							
25 50	28 -	101 63	34 50		145 -	145 -	18 .430	Equipment Repairs		75 -				
							19							
14 81	17 32	25 20	2 03		20 -	20 -	20 .450	Motor Vehicle Repairs		10 -				
			2 45				21 .690	Other Charges						
							22							
10393 07	11852 66	11799 51	6097 75		12540 -	12540 -	23	TOTAL Operation & Maintenance		12200 -				12200 -
							24							
881 -	756 88	564 50	205 70		210 -	210 -	25 .720	Equipment						
							26							
							27							
							28							
							29							
							30							
							30	SUMMARY						
108129 97	108866 89	110341 87	56350 32		117129 60	117129 60	31 .110	Salaries & Wages		117683 20				120559 20
10393 07	11852 66	11799 51	6097 75		12540 -	12540 -	32	Operation & Maintenance		12200 -				12200 -
881 -	756 88	564 50	205 70		210 -	210 -	33 .720	Equipment						
							34							
119404 04	121475 93	122705 88	62653 77		129879 60	129879 60	35	TOTAL		129883 20				132759 20
							36							
							37	Source of Revenue						
119404 04	121475 93	122705 88	62653 77		129879 60	129879 60	38	General Revenues of Fund		129883 20				132759 20
							39							
							40							
							41							

ORD. 111970 5-12-60 from 1000,110 + 2000.00

DEPT. of Finance

DEPT. PAGE NO.

BUR. of Purchases
G-16-B

DIV.

FUNCTION NUMBER 1100

BUR. PAGE NO.

BUDGET PAGE NO. 104

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	267 70	1	267 70	1	286 20	1	304 80	1	1	Purchasing Agent			26	304 80	7924 80					26	332 80	8652 80	
2									2															
3			1	199 40	1	214 20	1	240 -	3	1	Assistant Purchasing Agent			26	240 -	6240 -					26	259 20	6739 20	
4									4															
5								1	200 -	5	1	Stores Supervisor			26	214 40	5574 40	Base + 3 Ranges				26	231 20	6011 20
6									6															
7	1	184 70	2	163 40					7		Buyers													
8									8		Clerk III													
9	1	159 50						1	132 80	9	1	Clerk II - Abolished Ord. 112064 6/9/60	132 80	18	139 20	3568 -	Created Ord. 112064 6/9/60 ORD 111202 12/23/59 Salary Adjustment	1	8	132 80	18	139 20	3568 -	
10									10															
11			1	150 50	1	150 50	1	157 60	11	1	Senior Stenographer Clerk			26	157 60	4097 60					26	164 -	4264 -	
12									12															
13	1	127 -							13		Stenographer Clerk													
14									14															
15			1	108 50	1	117 70	2	132 80	15	2	Typist Clerks			26	132 80	6905 60					26	132 80	6905 60	
16			1	127 -	1	127 -			16		Typist Clerk													
17									17															
18	4		7		5		7		18	7	Total .110					34310 40					7		36140 80	
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
340 44	227 48	182 82	23 83	225 -	225 -	1	250 Office Supplies		250 -				250 -
						2							
	125 -	344 03	100 -	25 -	125 -	3	310 Carfare & Transportation		25 -				25 -
			15 68			4	315 Auto Mileage		35 -				35 -
	40	3 20	2 50	10 -	10 -	5	355 Telephone & Telegraph		10 -				10 -
		2 05				6	370 Postage						
556 68	962 69	796 37	161 28	800 -	800 -	7	375 Printing, Binding & Stationery		1000 -				800 -
						8							
37 34	138 14	70 90	36 63	50 -	50 -	9	430 Equipment Repairs		75 -				75 -
						10							
35 -	35 -	63 15	51 -	51 -	51 -	11	620 Dues & Memberships		51 -				51 -
						12	P.A. Ass'n. of Oregon						
						13	N.W. Public Buyers						
						14							
969 46	1488 71	1462 52	390 92	1161 -	1261 -	15	TOTAL Operation & Maintenance		1446 -				1246 -
						16							
						17	.720 Equipment						
						18	Typewriter Stand		19 50				
						19	Repl Electric Typewriter		400 -				
						20							
295 25	277 30	233 20	244 70	433 20	433 20	21	TOTAL .720		419 50				419 50
						22							
						23							
						24							
						25	<u>SUMMARY</u>						
19686 59	21433 32	22698 86	15797 04	33147 20	32971 20	26	.110 Salaries & Wages		34310 40				36140 80
969 46	1488 71	1462 52	390 92	1161 -	1261 -	27	Operation & Maintenance		1446 -				1246 -
295 25	277 30	233 20	244 70	433 20	433 20	28	.720 Equipment		419 50				419 50
						29							
20951 30	23199 33	24161 38	16421 16	34552 90	34665 40	30	TOTAL		36175 90				37806 30
						31							
						32							
						33							
						34							
						35	<u>SOURCE OF REVENUE</u>						
20951 30	23199 33	24161 38	16421 16	34552 90	34665 40	36	General Revenue of Fund		36175 90				37806 30
						37							
						38							
						39							
						40							
						41							

ORD 110970 9/25/59 From 4100 + \$ 380.55

DEPT. of Finance

DEPT. PAGE NO.

BUR. of Garage & Shops
G-16-B

DIV. Garage Division

FUNCTION NUMBER 1210

BUR. PAGE NO.

BUDGET PAGE NO. 106

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	163 40	1	184 70	1	199 40	1	207 20	1	1	Garage Foreman					26	207 20	5387 20		1				26	231 20	6011 20			
2										2																			
3	2	144 50	2	150 50	2	169 90	2	177 60	2	2	Utility Workers					26	177 60	9235 20		3				26	184 80	14414 40			
4										4																			
5										5	1	Utility Worker				26	177 60	4617 60	Ordinance #109071										
6										6																			
7	3		3		3		4		7	4	TOTAL .110							19240 -		4						20425 60			
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	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	
	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
214 18	259 31	115 02	85 27	275 -	275 -	1	.215 Cleaning & Disinfecting		275 -				275 -
53 62		13 40		10 -	10 -	2	.235 Gasoline & Oil		10 -				10 -
34 23	32 12	13 15	9 83	45 -	45 -	3	.240 Household & Institutional		45 -				45 -
				5 -	5 -	4	.245 Medical & Surgical		5 -				5 -
14 35	4 37	10 43	4 28	15 -	15 -	5	.250 Office Supplies		15 -				15 -
		7 10				6	.255 Tires & Tubes						
24 32	29 22	52 09	37 30	35 -	35 -	7	.260 Small Tools		35 -				35 -
16 18	47 77	46 95	7 09	40 -	40 -	8	.295 Other Commodities		40 -				40 -
						9							
51 41						10	.310 Carfare & Transportation						
603 07	541 80	446 40	64 84	600 -	600 -	11	.330 Fuel & Heat		600 -				600 -
55 20	74 -	61 -	33 50	75 -	75 -	12	.375 Printing, Binding & Stationery		75 -				75 -
231 60	240 60	296 73	176 80	250 -	250 -	13	.385 Sanitary		250 -				250 -
						14							
215 92	13 46	418 60	818 28	150 -	812 -	15	.420 Building Repairs		150 -				150 -
						16	Painting Inside of Garage		1250 -				Disallowed
390 24	53 58	157 08	23 78	250 -	250 -	17	.430 Equipment Repairs		250 -				250 -
		5 19				18	.450 M. & R. Motor Vehicles						
67 20						19	.490 Other Repairs						
						20							
		2 50				21	.690 Other Charges						
						22							
1971 52	1296 23	808 44	1131 29	1750 -	2412 -	23	TOTAL Operation & Maintenance		3000 -				1750 -
						24							
						25	.720 Equipment						
						26	Addl 2 Overhead Reels w/ metering						
						27	spout	850 -					700 -
						28							
	217 75	1444 51	833 15	700 -	826 97	29	TOTAL .720		850 -				700 -
						30							
						31	.740 Additions & Betterments						
						32	Repl Overhead Florescent Lights	150 -					
						33							
1809 38	1374 18	1650 75				34	TOTAL .740		150 -				Disallowed
						35							
						36							
						37							
						38							
						39							
						40							
						41							

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							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		
									15	<u>SUMMARY</u>								15
	12068 64	12358 75	13787 78	7244 16	14622 40	17246 40		16	.110	Salaries & Wages		19240 -				20425 60		
	1971 52	1296 23	808 44	1131 29	1750 -	2412 -		17		Operation & Maintenance		3000 -				1750 -		
		217 75	1444 51	833 15	700 -	826 97		18	.720	Equipment		850 -				700 -		
	1809 38	1374 18	1650 75					19	.740	Additions & Betterments		150 -				Disallowed		
								20								20		
	15849 54	15246 91	17691 48	9208 60	17072 40	20485 37		21		TOTAL		23240 -				22875 60		
								22								22		
								23								23		
								24								24		
								25								25		
								26								26		
								27								27		
								28								28		
								29								29		
								30								30		
								30		<u>SOURCES OF REVENUE</u>								30
	15849 54	15246 91	17691 48	9208 60	17072 40	20485 37		31		General Revenues of Fund		23240 -				22875 60		
								32								32		
								33								33		
								34								34		
								35								35		
								36								36		
								37								37		
								38								38		
								39								39		
								40								40		
								41								41		

DEPT. of Finance

DEPT. PAGE NO. _____

BUR. of Garage & Shops
G-16-A

DIV. Shop Division

FUNCTION NUMBER 123

BUR. PAGE NO. _____

BUDGET PAGE NO. 109

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	<u>OPERATION & MAINTENANCE</u>						
			2 75			2	Cleaning & Disinfecting						
			7 80			3	Small Tools						
			2 53			4	Other Commodities - Glasses						50 -
						5							
		20 -				6	Carfare & Transportation						ORD 110586 8/27/59 from 4100 + 70
	2074 61	776 49	2145 -	2100 -	2100 -	8	Building Repairs		1000 -				262 -
						9	Repair Wall, Shop Annex, Basement, South						
						10							
						11							
	2074 61	796 49	2158 08	2100 -	2100 -	12	TOTAL Operation & Maintenance		1000 -				312 -
						13							
						14	.720 Equipment						
						15	Auto Shop						
						16	Addl 8-prs. Truck stands, adj.	180 -				8	180 -
						17	Addl 1-Bleeder Tank	40 -				1	40 -
						18	Repl 1-Bleeder Tank	40 -				1	40 -
						19	1 Repl 2-1/2" Impact Wrenches	280 -				2	280 -
						20	1 Addl 1-5/8" Impact Wrench	225 -				1	225 -
						21	Addl 1-Pin Insertor Tool	40 -				1	40 -
						22	Addl 1-2-2 1/2" Cylinder Hone	60 -				1	60 -
						23	Addl 1-12 Ton Arbor Press (Hydraulic)	150 -				1	150 -
						24	Addl 1-4 Ton Hydraulic Floor Jack	200 -				1	200 -
						25	Addl 1-2 Ton Electric Chain Hoist	550 -				1	550 -
						26	Addl 1-Surface Gauge Indicator	55 -				1	55 -
						27	Addl 1-Bearing Oil Leak Detector	50 -				1	50 -
						28	Repl 3" Exhaust Tubing	175 -					Disallowed
						29	Addl 1-Connecting Rod Aligner	115 -	2160 -			1	115 -
						30							
						31	Blacksmith Shop						
						32	Addl 1-15" Drill Press	255 -				1	255 -
						33	Repl 1-Cutting Torch	95 -				1	95 -
						34	Repl 2-Welding Helmets	35 -				2	35 -
						35	Addl 1-12 Gauge Metal Brake	950 -	1335 -			1	950 -
						36							
						37	Body and Fender Shop						
						38	Addl 1-1 1/2 Ton Floor Jack, Hydraulic	100 -				1	100 -
						39	Repl 1-Gas Furnace	35 -				1	35 -
						40	Addl 2-Truck Stands, Adjustable	25 -	160 -			2	25 -
						41							

DETAILED ESTIMATE OF EXPENDITURES

BUDGET AS SUBMITTED AND APPROVED

DEPT. of Finance

DEPT. PAGE NO. _____

BUR. of Garage & Shops

DIV. Shop Division

FUNCTION NUMBER 1220

BUR. PAGE NO. _____

BUDGET PAGE NO. 110

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	Carport Shop						
							2	Add. 1-Misc Box	90 -				1	90 -
							3	Add. 1-Blower System for Planner	850 -	940 -			1	Disallowed
							4	Add. 1-Come along - Machine Shop					1	55 -
							5	Instrument Room						
							6	Add. 1-Universal Brake, Metal	372 -				1	372 -
							7	Add. Profile for Mill	75 -	447 -				75 -
							8	Add. 4-Gear Pullers - Machine Shop					4	100 -
							9	Paint Shop						
							10	Repl. 1-Electric Sanding Machine	100 -				1	100 -
							11	Add. 1-7" Polishing Machine Complete						
							12	with Feather Edger	100 -				1	100 -
							13	Repl. 1-Paint Spray Gun	85 -				1	85 -
							14	Add. 1-Pressure Tank Outfit Complete	110 -				1	110 -
							15	Repl. 1-15# C.O.2 Fire Extinguisher	60 -	455 -			1	60 -
							16	Add. 1-20 Ton Puller - Machine Shop					1	100 -
							17	Machine Shop						
							18	Repl. 1-18" Engine Lathe, 8' Between						
							19	Centers, Used	3800 -					Disallowed
							20	Add. 1-1/2 Ton Electric Hoist	250 -				1	250 -
							21	Repl. 1-10" x 2" Cone Lock Sander	55 -				1	55 -
							22	Add. 1-Self Opening Die Head	160 -	4265 -			1	160 -
							23	Add. 1-Electric Impact Wrench					1	140 -
							23	Add. 1-Grinder					1	85 -
							24	should be Office						
							25	Repl. 1-new pickup	2000 -				1	1800 -
							26	Add. 2-Filing Cabinets, 4-Drawer	200 -	2200 -			2	200 -
							27							
	4674 45	8520 17	5701 33	5824 30	6529 50	6063 26	28	TOTAL .720		11962 -				7417 -
							29	18" Lathe						OLD 111420 2-4-60 From 4100 +6,986 -
							30	.740 Additions & Betterments						
							31							
	1945 -		1460 02		1650 -	1650 -	32	TOTAL .740						
							33							
							34	SUMMARY						
		2074 61	796 49	2158 08	2100 -	2100 -	35	Operation & Maintenance		1000 -				312 -
	4674 45	8520 17	5701 33	5824 30	6529 50	6063 26	36	.720 Equipment		11962 -				7417 -
	1945 -		1460 02		1650 -	1650 -	37	.740 Additions & Betterments						
							38							
	6619 45	10594 78	7957 84	7982 38	10279 50	9813 26	39	TOTAL		12962 -				7729 -
							40							
							41	SOURCE OF REVENUE						
	6619 45	10594 78	7957 84	7982 38	10279 50	9813 26		General Revenue of Fund		12962 -				7729 -

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	163 40	1	169 90	1	177 30	1	192 -	1	1	Stores Supervisor			26	192 -	4992 -				26	207 20	5387 20	
2									2														
3	2	144 50	2	150 50	2	157 -	3	170 40	3	3	Storekeepers			26	170 40	13291 20				26	177 60	13852 80	
4									4														
5	1	113 10	1	127 -			1	118 40	5	1	Typist Clerk	5	118 40	21	122 40	3162 40		1	5	118 40	21	122 40	3162 40
6									6														
7	4		4		3		5		7	5	TOTAL .110					21445 60		5				22402 40	
8									8														
9									9														
10									10														
11									11														
12									12														
13									13														
14									14														
15									15														
16									16														
17									17														
18									18														
19									19														
20									20														
21									21														
22									22														
23									23														
24									24														
25									25														
26									26														
27									27														
28									28														
29									29														
30									30														
31									31														
32									32														
33									33														
34									34														
35									35														
36									36														
37									37														
38									38														
39									39														
40									40														
41									41														

	HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 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	85 96	142 95	65 44	69 35	60 -	60 -	1 .234	Cleaning & Disinfecting		100 -			100 -	1
2	119 61	127 65	130 40	73 86	150 -	150 -	2 .235	Gasoline & Oil		150 -			150 -	2
3	20 47	16 98	21 72	2 17	35 -	35 -	3 .240	Household & Institutional		60 -			20 -	3
4							4							4
5	87 69	148 81	93 05	27 36	100 -	100 -	5 .250	Office Supplies		100 -			100 -	5
6	16 10	1 37			30 -	30 -	6 .255	Tires & Tubes		50 -			50 -	6
7	12 48				15 -	15 -	7 .260	Small Tools		20 -			Disallowed	7
8		75	6 57	22			8 .295	Other Commodities						8
9							9							9
10	16 30	1 40	3 35	1 35	10 -	10 -	10 .310	Carfare & Transportation		10 -			10 -	10
11		10 11					11 .320	Equipment Hire - Outside						11
12				32 91			12 .330	Fuel & Heat		250 -			250 -	12
13	6 03	6 03	16 07	2 -	15 -	15 -	13 .370	Postage		10 -			10 -	13
14	306 55	61 65	126 37	20 25	200 -	200 -	14 .375	Printing, Binding & Stationery		200 -			200 -	14
15	22 -	15 -	30 -	15 -	30 -	30 -	15 .385	Sanitary - Garbage Collection		50 -			40 -	15
16							16							16
17	455 99	470 38	182 15	566 86	400 -	400 -	17 .420	Building Repairs		500 -			200 -	17
18	125 34	68 09	1114 75	135 01	90 -	90 -	18 .430	Equipment Repairs		100 -			100 -	18
19	99 17	150 02	162 32	88 28	165 -	165 -	19 .450	Motor Vehicle Repairs		200 -			200 -	19
20							20							20
21	5 -	5 -	10 -				21 .690	Other Charges						21
22							22							22
23	1378 69	1226 19	1962 19	1034 62	1300 -	1300 -	23	TOTAL Operation & Maintenance		1800 -			1430 -	23
24							24							24
25							25 .720	Equipment						25
26							26							26
27	1318 65						27	TOTAL .720						27
28							28							28
29				1424 88	1500 -	1500 -	29 .740	Additions & Betterments						29
30							30							30
31							31	SUMMARY						31
32	14547 95	14663 81	12811 13	10073 12	21132 80	21132 80	32 .110	Salaries & Wages		21445 60			22402 40	32
33	1378 69	1226 19	1962 19	1034 62	1300 -	1300 -	33	Operation & Maintenance		1800 -			1430 -	33
34	1318 65						34 .720	Equipment						34
35				1424 88	1500 -	1500 -	35 .740	Additions & Betterments						35
36							36							36
37	17245 29	15890 -	14773 32	12532 62	23932 80	23932 80	37	TOTAL		23245 60			23832 40	37
38							38							38
39							39	SOURCE OF REVENUE						39
40	17245 29	15890 -	14773 32	12532 62	23932 80	23932 80	40	General Revenues of Fund		23245 60			23832 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 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	267 70	1	277 -	1	267 70	1	296 -	1	1	City Treasurer			26 296 -	7696 -					26 323 20	8403 20	1	
2									2													2	
3	1	199 40	1	206 80	1	192 -	1	214 40	3	1	Deputy City Treasurer			26 214 40	5574 40					26 223 20	5803 20	3	
4									4													4	
5	3	157 -	3	163 40	2	163 40	2	170 40	5	2	Clerks III			26 170 40	8860 80					26 170 40	8860 80	5	
6									6													6	
7	1	117 70	1	132 50	1	144 50			7		Clerk II											7	
8	1	150 50							8		Clerk II											8	
9									9													9	
10	1	144 50	1	150 50	1	150 50			10		Senior Stenographer Clerk											10	
11									11													11	
12			1	163 40	1	163 40	1	170 40	12	1	Account Clerk } Accounting Assistant ord 111236	26 170 40	4430 40	1/2 Chgd. to A.C.F.	1					26 170 40	4430 40	12	
13							1	157 60	13	1	Account Clerk } " " "	26 164 -	4264 -	Formerly Clerk II Ordinance #108172	1					26 164 -	4264 -	13	
14									14													14	
15							1	122 40	15	1	Typist Clerk	2 118 40	24 122 40		1	2 118 40	24 122 40			24 122 40	3174 40	15	
16									16													16	
17	4	144 50	4	150 50	4	157 -	4	164 -	17	4	Parking Meter Collectors			26 164 -	17056 -	Chg. Parking Meter				26 164 -	17056 -	17	
18	1	122 40	1	127 -	1	144 50	1	151 20	18	1	Parking Meter Collector	13 151 20			1965 60	Vacation Help 6 Mos. Chg. Parking Meter	1	13 151 20				1965 60	18
19									19													19	
20	13		13		12		12		20	12					53021 60							53957 60	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

DEPT. of Finance
 BUR. Office of City Treasurer
 G-16-A

DIV. _____

FUNCTION NUMBER 1400

DEPT. PAGE NO. _____

BUR. PAGE NO. _____

BUDGET PAGE NO. 114

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
		38 50	31 50			1	.215 Cleaning & Maintaining		63 -				63 -
						2							
						3							
220 81	338 19	224 64	100 05	400 -	400 -	4	.250 Office Supplies		400 -				400 -
	24		58 -	10 -	10 -	5	.295 Other Commodities		10 -				10 -
						6							
				10 -	10 -	7	.355 Telephone Tolls		10 -				10 -
17143 91	19315 20	16893 50	12870 58	18000 -	18000 -	8	.370 Postage		20000 -				25000 -
						9							
				200 -		10	.375 Printing Binding & Stationery	200 -					
				350 -		11	Bonded Assessment Statements	350 -					
				25 -		12	Docket Sheets	25 -					
				200 -		13	Office Stationery	200 -					
				100 -		14	Letterheads & Envelopes	100 -					
				300 -		15	Receipt Books	300 -					
				25 -		16	Ledger Sheets	25 -					
				1500 -		17	Keypunch Stationery	1700 -					
828 86	2080 15	1414 68	666 11	2700 -	2700 -	19	Total .375		2900 -				2700 -
						20							
						21	.399 Other Services						
				318 -		22	A.D.T. Alarm	350 -					
				72 -		23	P.T. & T. Police Station	72 -					
				1020 -		24	Armored Car Service	1020 -					
1450 97	1556 72	1502 80	721 02	1410 -	1410 -	26	Total .399		1442 -				1682
						27							
	123 50					28	.420 Building Repairs						
						29							
						30	.430 Equipment Repairs						
				84 -		31	Calculators	84 -					
				102 42		32	Cash Registers	102 -					
				125 40		33	Bookkeeping Machines	126 -					
				123 50		34	Yale & Towne Vault	150 -					
				71 40		35	Adding Machines	71 -					
				48 -		36	Typewriters	48 -					
				24 -		37	Allen Wales Machines	24 -					
660 45	454 73	606 55	128 50	578 72	578 72	39	Total .430		605 -				605 -
						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	.490 Other Repairs		75 .				Disallowed	1
								2								2
								3	.660 Interest on Bonds		17500 .				17500 -	3
								4								4
								5	TOTAL Operation & Maintenance		43005 .				47970 -	5
								6								6
								7								7
								8								8
								9								9
								10								10
								11								11
								12								12
								13								13
								14								14
								15	<u>SUMMARY</u>							15
								16	.110 Salaries & Wages		53021 60				53957 60	16
								17	Operation & Maintenance		43005 -				47970 -	17
								18								18
								19	TOTAL		96026 60				101927 60	19
								20								20
								21								21
								22								22
								23								23
								24								24
								25	<u>SOURCE OF REVENUES</u>							25
								26	General Revenues of Fund		74789 30				80690 60	26
								27	Parking Meter Fund		19021 60				19022 -	27
								28	Assessment Collection Fund		2215 20				2215 -	28
								29								29
								30	TOTAL		96026 60				101927 60	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								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	240 -	1	267 70	1	277 -	1	286 40	1	1		26	286 40	7446 40		1			26	304 80	7924 80		
2									2														
3			1	169 90	1	184 70	1	170 40	3	1		15	170 40	4588 80		1	15	170 40	11	184 80	4588 80		
4									4														
5	1	144 50	1	150 50	1	169 90	1	184 80	5	1		26	184 80	4804 80	Base + 2 Ranges	1			26	192 -	4992 -		
6									6														
7	1	144 50	1	150 50	1	157 -	1	170 40	7	1		26	170 40	4430 40		1			26	177 60	4617 60		
8							1	157 60	8	1		1	157 60	4417 60	Ordinance #109139	1	7	164 -	19	177 60	4522 40		
9									9														
10	1	157 -							10														
11									11														
12	1	169 90	1	177 30	1	177 30	1	184 80	12	1		26	184 80	4804 80		1			26	192 -	4992 -		
13									13														
14						1	113 10	1	127 20	14	1		4	127 20	3571 20		1	4	127 20	22	139 20	3571 20	
15									15	1													
16	1	122 40	1	127 -	1	127 -	1	132 80	16	1		26	132 80	3452 80	Base + 1 Range	1			26	139 20	3619 20		
17	1	122 40	1	127 -	1	108 50	1	122 40	17	1		3	122 40	3421 60		1	3	122 40	23	132 80	3421 60		
18	1	113 10	1	117 70			1	118 40	18	1		4	118 40	3166 40		1	4	118 40	22	122 40	3166 40		
19									19	1													
20	1	144 50	1	163 40	1	144 50			20						Discontinued Ordinance #109139								
21									21														
22	9		9		9		10		22	10	TOTAL .110			44104 80		10					45416 -		
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
	53 28			1150 -	1150 -	1	.190 Other Fees & Services		1150 -				Disallowed
						2							
						3							
						4	OPERATION & MAINTENANCE						
181 03	51 31	130 51	108 49	150 -	150 -	5	.205 Blueprints & Photostats		150 -				150 -
8 07	65 23	14 40	15 58	20 -	20 -	6	.215 Cleaning & Disinfecting		20 -				20 -
4 39	6 69	28 43	20 36	50 -	50 -	7	.235 Gasoline & Oil		50 -				50 -
10 71	11 93	8 04	3 72	15 -	15 -	8	.240 Household & Institutional		15 -				15 -
3 15		2 24		5 -	5 -	9	.245 Medical & Surgical		5 -				5 -
576 97	267 64	374 40	49 90	250 -	250 -	10	.250 Office Supplies		250 -				250 -
80 89	128 59	249 05	57 56	100 -	100 -	11	.260 Small Tools		100 -				100 -
2 58	803 72	87 44	15 33	200 -	200 -	12	.295 Other Commodities		200 -				200 -
						13	Inventory Plates, Tags & Screws						
						14							
470 96	392 21	292 80	132 -	500 -	500 -	15	.315 Mileage - Private Autos		500 -				500 -
				100 -	100 -	16	.322 Equipment Hire - City Depts.		100 -				Disallowed
	25					17	.355 Telephone Tolls						
206 63	200 71	527 88		350 -	350 -	18	.375 Printing, Binding & Stationery		350 -				350 -
	152 80					19	.385 Sanitary						
		217 53		250 -	250 -	20	.399 Other Services		250 -				250 -
						21							
352 54	451 93		42 11	200 -	200 -	22	.420 Building Repairs		200 -				200 -
724 16	1110 12	441 38	195 43	500 -	500 -	23	.430 Equipment Repairs		500 -				500 -
682 86	101 03	38 82	6 -	200 -	200 -	24	.450 Motor Vehicle Repairs		200 -				200 -
						25							
4028 57	8368 84	5255 73	888 89	6000 -	6000 -	26	.625 Premiums - Fire Insurance		17655 -				17655 -
5985 48	577 50		2506 30	750 -	2546 30	27	.635 Surety Bonds						
31996 43	38278 64	41070 89	7987 01	44000 -	44000 -	28	.640 Premiums - Other Insurance		78096 50				78097 -
						29							
321 -	449 50	413 -	541 -	1070 -	1070 -	30	.690 Other Charges - Auto Licenses and Titles		1000 -				500 -
						31							
						32							
45636 67	51418 39	49152 54	3404 34	54710 -	56506 30	33	TOTAL Operation & Maintenance		99641 50				99042 -
						34							
						35	.720 Equipment						
						36	Repl 1 - 14" Typewriter	245 -					245 -
						37	Addl 1 - Tabulating Cabinet	304 20					305 -
						38	Miscellaneous	150 -					150 -
						39	125 Used Side Oak Chairs						150 -
						39							+ 312 50
1106 88	863 98	516 30	54 14	275 -	259 14	40	TOTAL .720		699 20				700 -
						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
	424 17					1	.740 Additions & Betterments						
						2							
						3							
						4							
						5							
						6							
						7							
						8							
						9							
						10	<u>SUMMARY</u>						
11	34000 39	33411 49	32760 19	17079 80	42951 20	42951 20	11 .110 Salaries & Wages		44104 80				45416 -
12		53 28			1150 -	1150 -	12 .190 Other Fees & Services		1150 -				
13	45636 67	51418 39	49152 54	3404 34	54710 -	56506 30	13 Operation & Maintenance		99641 50				99042 -
14	1106 88	863 98	516 30	54 14	275 -	259 14	14 .720 Equipment		699 20				700 -
15		424 17					15 .740 Additions & Betterments						
16													
17	80743 94	86171 31	82429 03	13729 60	99086 20	100866 64	17 TOTAL		145595 50				145158 -
18													
19													
20													
21													
22													
23													
24													
25													
26													
27													
28													
29													
30													
31													
32													
33													
34													
35													
36													
37													
38													
39													
40													
41	80743 94	86171 31	82429 03	13729 60	99086 20	100866 64	41 TOTAL		145595 50				145158 -

* Credit - a/c credit taken on insurance charged to various departments by Departmental Bill in D but P.O. against this function issued in January 1959. See P.O. #55148 American Insurance Co.

SOURCES OF REVENUE

26	99086 20	100866 64	26	General Revenues of Fund	123570 50	123748 -
27			27	Transfers from other Funds		
28			28	Public Recreational Areas	755 -	755 -
29			29	Disaster Relief & Civil Defense	415 -	Disallowed
30			30	Water	9500 -	9500 -
31			31	Golf	1200 -	1200 -
32			32	Public Auditorium	2500 -	2500 -
33			33	Sewage Disposal	470 -	470 -
34			34	Exposition-Recreation	150 -	150 -
35			35	Assessment Collection	10 -	10 -
36			36	Parking Meter	1060 -	1060 -
37			37	Municipal Paving Rotary	5265 -	5265 -
38			38	Zoo Fund	500 -	500 -
39			39	Portland Development Commission	200 -	Disallowed

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 years (1955-1956 to 1958-1959), No. of Position, Title of Position, Bi-weekly Rate, Amount, Remarks, and Final Detailed Estimates for 1959-1960.

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-
ITURES AS APPROVED BY THE COUNCIL
FOR THE FISCAL YEAR 1959-1960

Table with columns for Historical Data (1955-1956, 1956-1957, 1957-1958, 6 Months 1958-1959), Fiscal Year 1958-1959 (Original Appropriation Allowance, Total Appropriations), Departmental Budget Requests (Object Number, Itemized Description, Amount, Totals), and Comparison with Budget Allowance (Increase, Decrease, No., Totals). Includes handwritten notes and a detailed equipment list for object .720.

ORD 110351 7/17/59 From 4100 +120.00
ORD 110412 8/23/59 From 4100 +400.00
ORD 110538 8/27/59 From 4100 +105.00
ORD 111547 3/21/60 From 4100 + 88.00

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 Continued						
										2	Addl. 6 Side Chairs	300 -					Disallowed
										3	Addl. 1 - 10' Electric Wall Clock	10 -					10 -
										4							
	338 -	4192 66	2854 37	1460 50	4330 -	4315 50				5	TOTAL .720		4005 -				2408 -
										6							
										7							
										8							
										9							
										10							
										11							
										12							
										13							
										14							
										15							
										16							
										17							
										18							
										19							
										20							
										21							
										22							
										23							
										24							
										25							
										26							
										27							
										28							
										29							
										30							
										30	<u>SUMMARY</u>						
	55293 43	57579 67	60948 82	32859 54	72200 80	72200 80				31	.110 Salaries & Wages		81174 40				83337 60
	1500 -	750 -		15 -						32	.190 Other Fees & Services						
	4340 50	3297 37	4333 67	2696 08	3450 -	4819 85				33	Operation & Maintenance		3450 -				3470 -
	338 -	4192 66	2854 37	1460 50	4330 -	4315 50				34	.720 Equipment		4005 -				2408 -
										35							
	61471 93	65819 70	68136 86	37031 12	79980 80	81336 15				36	TOTAL		88629 40				89215 60
										37							
										38							
										39							
										40	<u>SOURCES OF REVENUE</u>						
	61471 93	65819 70	68136 86	37031 12	79980 80	81336 15				41	General Revenues of the Fund		88629 40				89215 60

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	230 80	1	240 -	1	249 60	1	1	Engineer II, Civil			26 249 60	6489 60	Base + 4 Ranges	1			26 286 40	7446 40	1
2									2													2
3									3	1	Landscape Architect			26 240 -	6240 -	ORD 110915 10-15-59 Tfird. From 5600-Chg. Other Funds	1	26	240 -	277 60	6240 -	3
4									4													4
5									5	1	Engineer I Inspection			26 214 40	5574 40	Tfird. From 5600-Chg. Other Funds	1			26 231 20	6011 20	5
6									6													6
7									7	1	Engineer I Drafting			26 184 80	4804 80	ORD 110396 7/23/59 Tfird. From 5600-Chg. Other Funds (incr. to full time)	1	26	184 80	207 20	4804 80	7
8									8													8
9				1	144 50	1	151 20	9	1	1	Engineering Aide Office			1 151 20	4251 20		1	1	157 60	25 170 40	4417 60	9
10									10													10
11	1	192 -	3	199 40	3	214 20	3	231 20	11	3	Parks General Foremen			26 231 20	18033 60		3			26 268 -	20904 -	11
12	1	182 20							12		Parks General Foreman											12
13	1	177 70							13		Parks General Foreman											13
14									14		Park Warden (Special Investigator)											14
15	2	184 70	1	192 -	1	206 80	2	214 40	15	2	Park Wardens			26 214 40	11148 80		2			26 214 40	11148 80	15
16			1	163 40	1	192 -			16		Park Warden											16
17					1	177 30	1	200 -	17	1	Park Warden			20 200 -	5286 40		1	20 200 -	6 214 40	5286 40		17
18									18													18
19	1	163 40	1	169 90	1	177 30	1	177 60	19	1	Stores Supervisor			8 177 60	4747 20		1	8 192 -	18 200 -	5136 -		19
20									20													20
21	2	144 50	2	150 50	2	157 -	2	170 40	21	2	Storekeepers			26 170 40	8860 80		2			26 177 60	9235 20	21
22									22													22
23			1	157 -	1	157 -	1	157 60	23	1	Clerk II			26 157 60	4097 60	Above Maximum	1			26 157 60	4097 60	23
24									24	1	Clerk II					Ord 2 mos. ORD 111320 eff. 1-25-60	1			Range 16		24
25	1	122 40							25		Clerk I											25
26									26													26
27	1	183 80	1	191 20	1	206 80	1	223 20	27	1	Carpenter (Lead)			26 223 20	5803 20	Ord. 108502 Base + 3 Ranges	1			26 249 60	6489 60	27
28									28													28
29	2	177 30	3	184 70	6	199 40	6	207 20	29	6	Carpenters			26 207 20	32323 20		6			26 223 20	34819 20	29
30	2	163 90	1	157 -					30		Carpenter											30
31	2	150 50	2	169 90					31		Carpenter											31
32									32													32
33	1	184 70	1	192 -	1	214 20	1	223 20	33	1	Electrician (Lead)			26 223 20	5803 20	Base + 1 Range	1			26 240 -	6240 -	33
34	1	157 -	1	163 40	1	206 80	1	214 40	34	1	Electrician			26 214 40	5574 40		1			26 231 20	6011 20	34
35									35	1	Painter											35
36	2	177 30	2	184 70	2	199 40	2	207 20	36	2	Painters - Lead			26 207 20	10774 40	ORD 110445 7/30/59 Base + 1 Range	2	1		26 223 20	11606 40	36
37	1	150 50	1	157 -	1	184 70	1	207 20	37	1	Painter			3 192 -	5341 60		1	3 207 20	23 223 20	5755 20		37
38									38													38
39	1	184 70	1	192 -	1	206 80	1	214 40	39	1	Plumber			26 223 20	5803 20	Ord. #109724 Base + 1 Range	1			26 240 -	6240 -	39
40	1	177 30	1	184 70	1	192 -	1	214 40	40	1	Plumber			6 200 -	5488 -		1	6 214 40	20 231 20	5910 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 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	161	40	4	144	50		1	1	Park Foreman	13	170	40	13	184	80	4617	60			1	13	192	-	13	207	20	5189	60	1			
2	5	152	80					2	Z 1	Park Foreman	26	170	40				8860	80	ORD 110396 7/23/59		21	26	192	-	24	192	-	2	207	20	9984	-	2
3								3	1	Park Foreman												3	23	192	-	3	207	20			3		
4						7	170	40	4	7	Laborers	26	170	40			31012	80	Ord. #109503 Base + 2 Ranges		8						26	177	60	36940	80	4	
5	178	138	50	178	144	50	167	157	-	141	164	-	5	141	Laborers	26	164	-	601224	-	ORD #111192 Base + 2 Ranges		138				26	164	-	588432	-	5	
6						5	151	20	6	5	Laborers	13	151	20	13	164	-	20488	-			5	13	151	20	13	164	-	20488	-	6		
7						30	151	20	7	30	Laborers	10	151	20			45360	-	20 Weeks		30	10	151	20				45360	-	7			
8						20	151	20	8	20	Laborers	5 1/2	151	20			16632	-	11 Weeks-Swim Tanks		20	5 1/2	151	20				16632	-	8			
9									9	1	Forester											9									9		
10	(5)	11	50	(5)	11	50	(5)	12	90	(5)	13	60	10	(3)	Laborers-While Tree Trimming		13	13	60	530	40	Base + 2 Rgs. 6 Mos.	(3)	13	13	60			530	40	10		
11	(14)	9	30	(14)	9	30	(14)	12	90	(14)	13	60	11	(14)	Laborers-Operating Tractor Mower		19 1/2	13	60	3712	80	Base + 2 Rgs. 9 Mos.	(14)	19 1/2	13	60			3712	80	11		
12						(5)	6	40	12	(5)	Laborers-Operating Gravely		26	6	40		832	-	Base + 1 Range		(5)	26	6	40				832	-	12			
13									13																						13		
14	23	122	40	22	132	50	24	132	50	24	144	80	14	24	Custodial Workers		26	144	80	90355	20			24			26	151	20	94348	80	14	
15	1	113	10	1	132	50	1	132	50	1	132	80	15	1	Custodial Worker		4	132	80	3716	80			1	4	139	20	22	151	20	3883	20	15
16	2	103	90	3	113	10	1	122	40	1	132	80	16	1	Custodial Worker		13	132	80	3608	80	ORD 110396 7/23/59		1	13	139	20	15	151	20	3775	20	16
17	4	103	90	4	113	10	4	122	40	4	132	80	17	3	Custodial Workers		6 1/2	132	80	3452	80	3 Mos. ORD 110915 10/15/59		6 1/2	132	80			3452	80	17		
18						2	132	80	18	2	Custodial Workers	13	132	80	13	144	80	7217	60	Ord. #108867		2	13	139	20	13	151	20	7550	40	18		
19	2000	-		2000	-	2200	-	3	2400	-	19	3	Vacation, Holidays, Sick				2400	-	Part Time		3								2400	-	19		
20									20																						20		
21	317			320			300	2/3	345		21	360	TOTAL .110				1397037	60					352					1429218	40	21			
22									22	3	Jr. Checkers (to 9/17/59)											ORD 110396 7/23/59		6	99	20					22		
23									23		Less																			23			
24						55000	-	50000	-	24	Labor Turnover						49000	-											49000	-	24		
25									25																					25			
26									26	Net Total .110							1348037	60					352					1380218	40	26			
27									27													ORD 110356 8/17/59 to 1840, 720					-	2500	-	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 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
	4 67	1 68	1 96			1	.205 Blueprints, Photostats & Photo						
8710 27	9225 28	8982 18	3062 58	9000 -	9000 -	2	.210 Botanical & Agricultural		9000 -				9000 -
6568 03	7202 57	7423 05	3851 44	6600 -	6600 -	3	.215 Cleaning & Disinfecting		7000 -				7000 -
		4 -				4	.225 Food & Meals						
1408 02	1752 43	1186 -	588 50	1200 -	1200 -	5	.230 Forage & Veterinary		1200 -				1200 -
9058 81	9777 16	10519 60	5567 44	9500 -	9500 -	6	.235 Gasoline, Oils & Greases		10000 -				10000 -
						7							
929 32	788 99	996 75	330 93	1050 -	1050 -	8	.240 Household & Institutional		1050 -				1050 -
378 98	347 27	289 30	134 97	260 -	260 -	9	.245 Medical & Surgical		260 -				260 -
293 83	180 13	227 08	103 57	200 -	200 -	10	.250 Office Supplies		200 -				200 -
1936 09	2243 13	1680 57	1700 20	2250 -	2250 -	11	.255 Tires & Tubes		2500 -				2500 -
3883 12	3337 28	3895 94	1943 04	3410 -	3410 -	12	.260 Small Tools		3500 -				3500 -
10674 62	11861 87	12080 59	4721 79	9075 -	9075 -	13	.295 Other Commodities		9075 -				9075 -
						14							
	499 84	95 39	97 77		97 77	15	.310 Carfare & Transportation						
955 29	1072 75	1090 48	503 76	970 -	970 -	16	.315 Auto Mileage		970 -				970 -
282 75	22 60	100 -	40 -	600 -	600 -	17	.320 Equipment Hire - Outside		500 -				500 -
482 99	1922 43	3579 -	1410 54	400 -	400 -	18	.322 Equipment Hire - City Dept.		500 -				200 -
						19							
120 -	60 -	60 -	36 -	60 -	60 -	20	.325 Rent & Storage		60 -				60 -
13593 04	15558 84	14092 31	3206 42	14025 -	14025 -	21	.330 Fuel & Heat		14025 -				14025 -
60 14	49 05	64 75	24 20	80 -	80 -	22	.355 Telephone & Telegraph		80 -				80 -
	27	7 10	5 23			23	.370 Postage						
						24							
				800 -	800 -	25	.375 Printing, Binding & Stationery	800 -					400 -
				2000 -	2000 -	26	Postcards (Offset by anticipated Revenue)	2000 -					Disallowed
						27							
						28							
2338 10	337 37	1075 39	271 48	2800 -	2800 -	29	TOTAL .375		2800 -				400 -
						30							
2524 31	3122 03	3296 90	1833 33	2250 -	2250 -	31	.385 Sanitary		2500 -				2500 -
						32							
						33	.399 Other Services						
				1325 -		34	Maintenance - War Memorial	1325 -					
				1000 -		35	Peninsula Drainage Dist. Tax	1200 -					
				300 -		36	Other Services	300 -					
				410 -		37	Radio Dispatcher-Park. Meter Rd.	410 -					
						38	Moving of Finnish Locomotive						
3346 75	2614 26	3286 95	2721 15	3035 -	3035 -	39	TOTAL .399		3235 -				3235 -
						40							
						41							

ORD 110927 10/24/59 From 4100 + \$125 -

ORD 111285 1/7/60 From 4100 + \$899.64

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	.420 Building Repairs	15000 -					1
2										2	Paint Bldg. - Columbia	500 -					2
3										3	Paint Bldg. - University	6000 -					3
4										4	Reroof Bldg. - Lents	200 -					4
5										5	Reroof Bldg. - No. Park Blocks	600 -					5
6										6	Reroof Bldg. - Laurelhurst	1000 -					6
7										7	Reroof Bldg. - Columbia	1000 -					7
8										8	Reroof Bldg. - U. S. Grant	500 -					8
9										9	Sheet Metal Work - Powell	250 -					9
10										10	Sheet Metal Work - Laurelhurst	450 -					10
11										11	Repair Floors - University	500 -					11
12										12							12
13	12719	46	18553	97	21775	92	9664	37	25225 -	25225 -	13	TOTAL .420	26000 -				25000 -
14										14							14
15	22425	08	23341	90	30004	11	13823	70	18900 -	18900 -	15	.430 Equipment Repairs	20000 -				18900 -
16	9116	35	13149	82	12773	28	3531	62	3800 -	3800 -	16	.450 Motor Vehicle Repairs	5000 -				4000 -
17										17							17
18										18	.490 Other Maintenance & Repairs	15000 -					18
19										19	Sandblast Pool - Sellwood; Mt.						19
20										20	Scott & Creston	3000 -					20
21										21	Clean Filters - Pier & U.S. Grant	1000 -					21
22										22	Fencing - Pier	1800 -					22
23										23	Walks & Hard Courts - Pier	1000 -					23
24										24	Walks & Hard Courts - Irving	1000 -					24
25										25	Walks & Hard Courts - Wallace	100 -					25
26										26	Walks & Hard Courts - Lents	900 -					26
27										27	Walks & Hard Courts - S. Park Bl.	500 -					27
28										28	Walks & Hard Courts - N. Park Bl.	200 -					28
29										29	Walks & Hard Courts - Kenilworth	1300 -					29
30										30	Walks & Hard Courts - Powell	1000 -					30
31										31	Walks & Hard Courts - Creston	1000 -					31
32										32	Walks & Hard Courts - Alberta	600 -					32
33										33	Walks & Hard Courts - Irving	1200 -					33
34										34	Walks & Hard Courts - U.S Grant	500 -					34
35										35	Walks & Hard Courts - Wellington	500 -					35
36										36	Walks & Hard Courts - Wilshire	600 -					36
37										37	Replace Backstop - Pier	1500 -					37
38										38	Replace Backstop - Irving	3000 -					38
39										39	Resurface Tennis Ct. - Kenilworth	2400 -					39
40										40	Resurface Tennis Ct. - Mt. Tabor	2400 -					40
41										41	Resurface Tennis Ct. - Buckman	6400 -					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	.490 Continued								
						2	Maintenance - Lief Erickson Dr.	10000 -							
						3									
32891 71	58188 08	72254 01	23248 86	24800 -	42800 -	4	TOTAL .490		56900 -				24800 -		
						5									
35 -	14 -	10 -				6	.605 Rose Certificates		25 -				25 -		
77 50	5 -	15 -		25 -	25 -	7	.620 Dues & Memberships		35 -				35 -		
		2 76	1 96	35 -	35 -	8	.670 Pest Control		10 -				Disallowed		
18 -	50 -	47 50	14 -	10 -	10 -	9	.690 Other Charges								
144827 56	185282 99	210914 99	82440 81	139560 -	157657 77	11	TOTAL Operation & Maintenance		176425 -				138515 -		
						12									
						13	.720 Equipment								
						14	Addl Bachoe Attach. for Tractor	4000 -					4000 -		
						15	Repl Tractor w/Loader	7200 -					7200 -		
						16	Addl 1 Portable Welder	750 -					750 -		
						17	Repl 1 Tiller	800 -					800 -		
						18	Addl 1 Lift Gate for Pickup	500 -					500 -		
						19	Addl 1 Truck, Low Bed, Dump Body, w/								
						20	Windlass & Gas Powered Gen.	3500 -					3500 -		
						21	Repl 1 Coupe	1800 -					Disallowed		
						22	Repl 1 Sedan	1850 -					Disallowed		
						23	Addl 2 Chain Saws	700 -					700 -		
						24	Tractor Implements-Addl & Repl	1000 -					1000 -		
						25	Miscellaneous Equipment	1000 -					1000 -		
						26	Shop Tools - Addl & Repl	250 -					250 -		
						27	Repl 2 Tractors	6400 -					6400 -		
						28	Addl 1 Radio - 2 Way	500 -					500 -		
						29	Addl 1 Scrub Machine	350 -					350 -		
						30	Repl 3 - 1/2 Ton Pickups	5100 -					5100 -		
						31	Repl 1 Truck, Low Bed, Stake Body	2600 -					2600 -		
						32	Repl 1 Truck, Low Bed, Dump Body	2600 -					2600 -		
						33	Addl 1 Air Saw w/ Insulated Handle	260 -					260 -		
						34	Power Mowers + Mower Units						2500 -		
10603 84	27723 11	33806 40	9694 82	48010 -	47782 22	35	TOTAL .720		41160 -				37510 -		
						36									
						37	.740 Additions & Betterments								
						38	Storage Bldg. Grant Park	1000 -							
						39	Irrigation - Duniway	2500 -							
						40	Irrigation - Sewall Crest	4800 -							
						41	Irrigation - Portland Hts.	4800 -							

GRD 110356 5/17/59 From 1840.110 + 2500 -

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 Continued						1
										2	Irrigation - Council Crest	4000 -					2
										3	Irrigation - 87th & Claybourne	9500 -					3
										4	Irrigation - P.G. #50	2000 -					4
										5	Irrigation - Essex	4000 -					5
										6	Irrigation - Montavilla	1500 -					6
										7	Irrigation - P.G. #41	8000 -					7
										8	Rose Garden Pool - Peninsula	2000 -					8
										9							9
	44980	20								10	TOTAL .740		44100 -				Disallowed
										11							11
										12	.760 Buildings & Other Structures						12
										13	Picnic Kitchens - Council Crest	1800 -					13
										14	Picnic Kitchens - Washington Pk.	1800 -					14
										15	Picnic Kitchens - Laurelhurst	15000 -					15
										16	Utility Bldg. - Mt. Tabor	10000 -					16
										17	Tool Bldg.-U.S. Grant	2500 -					17
										18	Ski Tow - Mt. Tabor	2500 -					18
										19							19
										20	TOTAL .760		33600 -				Disallowed
										21							21
										22	<u>SUMMARY</u>						22
	909397	73	955041	71	1018807	48	555208	55	1279337	60	1279337	60	1348037	60		1380218	40
	144827	56	185282	99	210914	99	82440	81	139560	-	157657	77	176425	-		138515	-
	10603	84	27723	11	33806	40	9694	82	48010	-	47782	22	41160	-		37510	-
	44980	20								26	.740 Additions & Betterments		44100 -				26
										27	.760 Buildings & Other Structures		33600 -				27
										28							28
	1109809	33	1168047	81	1263528	87	647344	18	1466907	60	1484777	59	1643322	60		1556243	40
										29	TOTAL		1643322 60				29
										30							30
										31	<u>SOURCES OF REVENUE</u>						31
	1104362	23	1158861	25	1253540	89	622320	38	1362907	60	1362777	59	1528822	60		1441743	40
	4133	-	7814	26	8501	16	6384	20	8500	-	8500	-	8500	-		8500	-
										34	18000 -		18000 -				34
	1314	10	1372	30	1486	82	639	60	2500	-	2500	-	2000	-		2000	-
										36	8000 -		8000 -			8000	-
										37	45000 -		45000 -			50000	-
										38	15000 -		15000 -			20000	-
										39	10000 -		10000 -			11000	-
										40	15000 -		15000 -			15000	-
										41							41
	1109809	33	1168047	81	1263528	87	647344	18	1466907	60	1484777	59	TOTAL Revenue			1643322 60	1556243 40

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	267	70	1	277	-	1	286	20	1	296	-	1	1	Recreation Director				26	296	-	7696	-	1			26	332	80	8652	80		
2																																	
3	2	214	20	2	222	50	2	240	-	2	249	60	3	2	Asst. Recreation Directors				26	249	60	12979	20	2			26	268	-	13936	-		
4																																	
5	17	177	30	17	184	70	18	199	40	19	200	-	5	19	Recreation Instructors (Major Center Dir.)				26	200	-	98800	-	5			26	231	20	42078	40		
6	1	132	50	1	169	90	1	184	70				6	11	Recreation Instructors (Supvr. & Specialists)												26	214	40	66892	80		
7				1	150	50							7		Recreation Instructor																		
8	1	214	20	1	222	50	1	222	50	1	231	20	8	1	Recreation Instructor				26	231	20	6011	20	8			26	249	60	6489	60		
9													9	4	Recreation Instructors				26	170	40	17721	60	9									
10	15	157	-	18	163	40	20	177	30	21	177	60	10	21	Recreation Instructors				26	177	60	96969	60	10			26	184	80	100900	80		
11	7	144	50	5	150	50	4	163	40	1	164	-	11	1	Recreation Instructor				7	164	-	4385	60	11			19	177	60	4567	20		
12	8	132	50	10	138	50	9	150	50	1	164	-	12	1	Recreation Instructor				7	164	-	4522	40	12			19	184	80	4704	-		
13													13	1	Recreation Instructor				14	164	-	4427	20	13			12	184	80	4603	20		
14													14	1	Recreation Instructor				19	164	-	4359	20	14			7	184	80	4531	20		
15													15	1	Recreation Instructor				20	164	-	4345	60	15			6	184	80	4516	80		
16													16	1	Recreation Instructor				6	151	20	4187	20	16			20	170	40	4353	60		
17													17	2	Recreation Instructors				8	151	20	8323	20	17			18	170	40	8656	-		
18													18	1	Recreation Instructor				13	151	20	4097	60	18			13	170	40	4264	-		
19													19	1	Recreation Instructor				26	151	20	3931	20	19			22	170	40	4097	60		
20													20	6	Recreation Instructors				26	151	20	7862	40	20			6	157	60	8195	20		
21													21	6	Recreation Instructors				26	151	20	23587	20	21									
22													22		Jr. Recreation Leaders																		
23	1	122	80	9 Hr.	1	73	9 Hr.	1	73	9 Hr.	1	74	23	9	Jr. Recreation Leaders							9187	20	23									
24	2	113	10	3 Hr.	1	59	3 Hr.	1	59	3 Hr.	1	59	24	3	Jr. Recreation Leaders							6360	-	24									
25	56 Hr.	1	41	58 Hr.	1	47	58 Hr.	1	47	58 Hr.	1	48	25	58	Jr. Recreation Leaders							21393	40	25									
26													26		Jr. Recreation Leader																		
27													27	6	Jr. Recreation Leader							18470	40	27									
28	59	113	10	60	117	70	38	117	70	52	118	40	28	52	Jr. Recreation Leaders				5 1/2	118	40	33862	40	28			52	5 1/2	118	40	33862	40	
29	(30)	4	70	(30)	4	70	(30)	4	70	(30)	4	80	29	(30)	Jr. Recreation Leaders (Experience Former Emp)				5 1/2	4	80	792	-	29			(30)	5 1/2	4	80	792	-	
30	(3)	9	30	(8)	9	30	(8)	9	30	(8)	9	60	30	(8)	Jr. Recreation Leaders (Experience Specialist)				5 1/2	9	60	422	40	30			(8)	5 1/2	9	60	422	40	
31													31	8	Jr. Recreation Leaders				5 1/2	118	40	5209	60	31									
32													32																				
33													33	14	Practice Teachers				5 1/2	118	40	4558	40	33									
34													34																				
35	170			186				164			182		35	220	TOTAL .110							414462	20	35			182			363456	60		
36													36																				
37													37		Less Labor Turnover							8000	-	37						8000	-		
38													38		Less Credit from Civil Defense (2.0. 10)							6011	20	38					6489	60			
39													39																				
40													40		Net Total							400451	-	40			182		348967	-			
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	
		255	-							1	.190 Other Fees & Services						1	
										2							2	
										3							3	
										4	<u>OPERATION & MAINTENANCE</u>						4	
	35	52	81	52	97	28	20	58	50	-	50	-	5	.205 Blueprints, Photostats & Photo			5	
			1	44	6	36					6	.215 Cleaning & Disinfecting					6	
											7						7	
	18835	16	26516	21	22860	85	9603	58	17000	-	17000	-	8	.220 Educational & Recreational		25000	-	8
											9	Material for Circus, Enamel,					9	
											10	Shellac, O.P. Boards, Paper,					10	
											11	Misc, Handicrafts, Phonograph,					11	
											12	Records, Music, Horseshoes,					12	
											13	Volleyballs, Baseballs, Basket-					13	
											14	balls, Boxing Gloves, Ring					14	
											15	Supplies, Tennis Nets, Bad-					15	
											16	minton, Playground Balls, Misc.					16	
											17	Material for games, Trophies					17	
											18	& Awards, Film Rental, Costume					18	
											19	Material, Craft Material,					19	
											20	Blades, Vises, Drills & Small					20	
											21	Tools (Partially offset by					21	
											22	Anticipated Revenue).					22	
											23						23	
	72	15	52	20	132	41	41	10	50	-	50	-	24	.230 Forage & Veterinary		75	-	24
	295	85	245	33	158	25	154	31	325	-	325	-	25	.235 Gasoline, Oil & Greases		325	-	25
	33	26	350	19	30	58	15	86	75	-	75	-	26	.240 Household & Institutional		75	-	26
	218	72	491	66	342	18	100	87	250	-	250	-	27	.245 Medical Supplies		250	-	27
											28						28	
	1219	23	1315	23	1721	44	834	96	1000	-	1000	-	29	.250 Office Supplies		1200	-	29
	38	64					40	74	50	-	50	-	30	.255 Tires & Tubes		50	-	30
	2	45	31	34	14	71	3	96	25	-	25	-	31	.260 Small Tools		50	-	31
											32						32	
											33	.295 Other Commodities					33	
											34	Summer Festival Props, Supplies	2000	-			34	
											35	& Outside Labor					35	
											36	Miscellaneous	150	-			36	
											37						37	
	2212	12	2341	48	3690	33	4917	38	1850	-	1850	-	38	TOTAL .295		2150	-	38
											39						39	
	689	50	541	-	936	92	338	58			338	58	40	.310 Transportation				40
	3064	53	2882	53	3497	04	1680	48	3425	-	3425	-	41	.315 Mileage - Privately Owned Autos		3500	-	41

CRD 110540 8/20/59 From 4100 + 382 -
 CRD 111239 11/30/60 From 4100 + 382 -
 CRD 111510 2/25/60 From 4100 + 382 -
 CRD 111575 3/9/60 From 4100 + 382 -

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	48 84	72 50	60 -	150 -	150 -	1	.320 Equipment Hire - Outside		150 -				150 -
2	15 -		22 50			2	.325 Rent & Storage						120 -
3						3							
4	34 90	67 50	88 22	40 -	40 -	4	.355 Telephone & Telegraph		40 -				40 -
5		1 60	4 63			5	.370 Postage						
6	297 40	407 17	139 53	250 -	250 -	6	.375 Printing, Binding & Stationery		250 -				250 -
7	614 85	403 34	255 67	700 -	700 -	7	.385 Sanitary		700 -				700 -
8						8							
9						9	.399 Other Services						
10						10	Specialists	300 -					300 -
11						11	Stagehands	275 -					275 -
12						12	Band Concerts	5000 -					2500 -
13						13	Installing & Removing Props	350 -					350 -
14						14	(Other than Summer Festival)						
15						15							
16	6150 84	5695 92	461 22	3125 -	3125 -	16	TOTAL .399		5925 -				3425 -
17						17							
18			14 50			18	.420 Building Repairs						
19						19							
20						20	.430 Equipment Repairs	1000 -					
21						21	Skate Repair (Offset by	850 -					
22						22	Anticipated Revenue)						
23						23							
24	1284 95	1373 85	1604 09	1450 -	1450 -	24	TOTAL .430		1850 -				1750 -
25						25							
26	522 90	35 72	102 78	100 -	100 -	26	.450 Repairs - Motor Vehicles		100 -				100 -
27			11 50			27	.490 Other Maintenance & Repairs						
28						28							
29	42 -	62 -	65 -	80 -	80 -	29	.620 Dues & Memberships		80 -				80 -
30						30							
31	35728 81	42969 73	36235 49	29995 -	30333 58	31	TOTAL Operation & Maintenance		41770 -				30665 -
32						32							
33						33	.720 Equipment						
34						34	Addl 3 Hand Power Saws	105 -					Disallowed
35						35	Addl 2 Jigsaw (Table Models)	30 -					Disallowed
36						36	Addl 3 Sets Leather Tools	45 -					45 -
37						37	Addl 1 Jewelry Kiln	85 -					85 -
38						38	Addl 1 Tumbling Mat	175 -					175 -
39						39	Addl 20 Card Tables	300 -					Disallowed
40						40	Addl 6 Folding Tables	252 -					252 -
41						41	Addl 3 Sewing Machines	300 -					Disallowed

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	Addl 2 Washing Machines	190 -					Disallowed		
						3	Addl 1 Trampoline	395 -		ORD 110928 10/21/59 \$195 made available			395 -		
						4	Addl 2 Dozen Woolen Blankets (Bldg)	240 -					Disallowed		
						5	Addl 3 - 10" Electric Clocks	27 -		Authority Canceled ORD 111355			27 -		
						6	Addl 50 Folding Chairs	250 -					Disallowed		
						7	Addl 1 Spring Board	120 -		cancel authority ORD 110928			120 -		
						8	Addl 24 Lockers	360 -					Disallowed		
						9	Addl 1 Automatic Coffee Maker	33 -					33 -		
						10	Addl 14 Legal Size File Cab.(Used)	350 -					Disallowed		
						11	Addl 3 Bus Carts	75 -		cancel authority ORD 110928			75 -		
						12	Addl 10 Coat Racks	500 -					500 -		
						13	Misc. Equipment	150 -					150 -		
						14	Repl Shoe Skates	350 -					350 -		
						15	Misc. Equipment			ORD 111081 11/25/59 from 3830 + \$75.00					
	5700 62	5806 07	4515 80	3027 88	5380 -	16	TOTAL .720		4242 -				2207 -		
						17	Misc. Equipment			ORD 111355 1/27/60 from Cancellations + 6.75					
						18									
						19									
						20									
						21									
						22									
						23									
						24									
						25	<u>SUMMARY</u>								
	267232 71	291343 70	304120 43	174619 74	328936 60	26	.110 Salaries & Wages		400451 -				348967 -		
		255 -				27	.190 Other Fees & Services								
	35728 81	42969 73	36235 49	23128 83	29995 -	28	Operation & Maintenance		41770 -				30665 -		
	5700 62	5806 07	4515 80	3027 88	5380 -	29	.720 Equipment		4242 -				2207 -		
						30									
	308662 14	340374 50	344871 72	200776 45	364311 60	31	TOTAL		446463 -				381839 -		
						32									
						33									
						34									
						35	<u>SOURCES OF REVENUE</u>								
	302043 57	329818 86	335716 26	195072 79	353311 60	36	General Revenues of the Fund		433463 -				368839 -		
	6618 57	10555 64	9155 46	5703 66	11000 -	37	All Other Recreational Charges		13000 -				13000 -		
						38									
	308662 14	340374 50	344871 72	200776 45	364311 60	39	TOTAL		446463 -				381839 -		
						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	177 30	1	184 70	1	199 40	1	200 -	1	1	Recreation Instructor			26 200 -	5200 -	Base + 4 Ranges	1			26 214 40	5574 40	1
2	1	137 -	1	163 40	3	177 30	1	177 60	2	1	Recreation Instructor			26 177 60	4617 60		1			26 184 80	4804 80	2
3	1	144 50	1	150 50	1	163 40	1	151 20	3	1	Recreation Instructor	6	151 20	20 164 -	4187 20		1	6	157 60	20 170 40	4353 60	3
4	1	132 50	2	138 50			1	151 20	4	1	Recreation Instructor	26	151 20		3931 20		1	26	157 60		4097 60	4
5							1	151 20	5	1	Recreation Instructor	11	151 20	15 164 -	4123 20		1	11	157 60	15 170 40	4289 60	5
6				1	150 50				6		Recreation Instructor										11 Weeks	6
7				(2)	177 30				7		Recreation Instructors										11 Weeks from 1850	7
8									8													8
9	30	113 10	39	117 70	28	117 70	35	118 40	9	35	Jr. Recreation Leaders	5½	118 40		22792 -	11 Weeks	35	5½	118 40		22792 -	9
10	(16)	4 70	(16)	4 70	(16)	4 70	(16)	4 80	10	(16)	Jr. Recreation Leaders	5½	4 80		422 40	Base + 4.80 11 Wks.	(16)	5½	4 80		422 40	10
11							2	118 40	11	3	Jr. Recreation Leaders		118 40			1 New Position 11 Wks. Sick Relief	3		118 40		-	11
12									12	5	Jr. Recreation Leaders	5½	118 40		3256 -	New Positions	5	5½	118 40		3256 -	12
13									13													13
14							2	132 80	14	2	Clerks I			26 132 80	6905 60	Formerly Jr. Checker Ord. #109579	2			26 132 80	6905 60	14
15									15													15
16	4	113 10	4	117 70	4	117 70	1	113 60	16	1	Jr. Checker	8	113 60	18 118 40	3040 -	2 Positions to Clerk I Ord.#109579	1	8	113 60	18 118 40	3040 -	16
17	2	94 70	2	99 30	2	99 30	1	99 20	17	1	Jr. Checker	7	99 20	19 108 80	2761 60		1	7	99 20	19 108 80	2761 60	17
18							2	99 20	18	2	Jr. Checkers	26	99 20		2579 20	Half Time	2	26	99 20		2579 20	18
19							2	99 20	19	2	Jr. Checkers	14	99 20	12 108 80	2694 40	Half Time	2	14	99 20	12 108 80	2694 40	19
20									20													20
21	35	94 70	40	99 30	29	99 30	32	99 20	21	32	Jr. Checkers	5½	99 20		17459 20	11 Weeks	32	5½	99 20		17459 20	21
22	1	113 10	1	117 70	1	117 70	1	118 40	22	1	Jr. Checker	5½		118 40	651 20	11 Weeks	1			5½ 118 40	651 20	22
23			2	99 30	2	99 30	2	99 20	23	2	Jr. Checkers		99 20			11 Wks. Sick Relief	2		99 20			23
24									24	7	Jr. Checkers	5½	99 20		3819 20	New Positions	7	5½	99 20		3819 20	24
25									25													25
26	76		93		72		85		26	98	TOTAL .110				88440 -							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 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	1504 11	2155 47	1462 17	1453 44	1600 -	1600 -	1	.215	Cleaning & Disinfectant		1800 -						1800 -
2	2 06	376 51	211 19	354 33	500 -	500 -	2	.220	Educational & Recreational		500 -						500 -
3							3	.235	Gasoline, Oil & Grease								
4	1 68	7 35	7 93		10 -	10 -	4	.240	Household & Institutional		10 -						10 -
5	55 18	62 98	78 40	62 25	50 -	50 -	5	.245	Medical & Surgical		75 -						75 -
6		33	6 84		25 -	25 -	6	.260	Small Tools		10 -						Disallowed
7							7										
8	167 96	613 69	399 61	414 54	1100 -	1100 -	8	.295	Other Commodities		1200 -						900 -
9							9		Lane Markers, Identification								
10							10		Swim Suits, Aluminum Crooks,								
11							11		Life Preservers, Umbrellas								
12							12		for Life Guard Stands, Clamps								
13							13		for Pools								
14							14										
15	122 50	21 84	111 04	109 68	120 -	120 -	15	.315	Mileage Privately Owned Autos		120 -						120 -
16	14 -						16	.320	Equipment Hire Outside								
17	20			20			17	.355	Telephone & Telegraph								
18							18										
19		973 08					19	.420	Buildings & Other Structures								
20				50			20	.430	Equipment Repairs								
21		5369 73	22 68	2 25			21	.490	Other Maintenance & Repairs								
22							22										
23	1867 69	9580 98	2299 86	2397 19	3405 -	3405 -	23		TOTAL Operation & Maintenance		3715 -						3405 -
24							24										
25							25	.720	Equipment								
26							26	Addl	12 First Aid Kits w/Stretchers,								
27							27		blanket, etc.	700 -							Disallowed
28							28	Addl	2 Pool Cleaners w/pump, 1 1/2 HP	1100 -					2		1100 -
29							29										
30		3233 40					30		TOTAL .720		1800 -						1100 -
31							31										
32							32		<u>SUMMARY</u>								
33	65425 03	66710 95	71743 22	54831 01	82788 -	82788 -	33	.110	Salaries & Wages		88440 -						89500 80
34	1867 69	9580 98	2299 86	2397 19	3405 -	3405 -	34		Operation & Maintenance		3715 -						3405 -
35		3233 40					35	.720	Equipment		1800 -						1100 -
36							36										
37	67292 72	79525 33	74043 08	57228 20	86193 -	86193 -	37		TOTAL		93955 -						94005 80
38							38										
39							39		<u>SOURCES OF REVENUE</u>								
40	67292 72	79525 33	74043 08	57228 20	86193 -	86193 -	40		General Revenues of the Fund		93955 -						94005 80
41							41										

HISTORICAL DATA

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	249 30	1	258 50	1	267 70	1	277 60	1	1	Zoo Director Supervisor		26	277 60	7217 60	ORD 111611 Title	1		26	304 80	7924 80			
2									2															
3	1	169 90	1	177 30	1	192 -	1	200 -	3	1	Zoo Foreman		26	200 -	5200 -		1		26	240 -	6240 -			
4									4															
5									5	(1)	Veterinarian <i>Full Time from 11/1/59</i>		26	249 60	4326 40	2/3 Time - Cr. Health Bur. 948.110	(1)		26	268 -	4645 -			
6									6															
7						1	164 -		7	1	Automotive Equip. Operator I	13	164 -	13	177 60	4440 80	ORD 110915 10/15/59	1	5 13	170 40	21 184 80	4617 60		
8									8															
9									9	1	Utility Worker	13	164 -	13	177 60	4440 80	ORD 110396 7/23/59 New Position	1	13	170 40	26 184 80	4617 60		
10									10	1	Utility Worker						ORD 111677 Created 3/24/60	1	Range 24					
11						1	170 40		11	1	Gardener	13	170 40	13	184 80	4617 60	ORD 110915 10/15/59	1	13	177 60	26 192 -	4804 80		
12									12	2	Animal Keepers (senior)						ORD 111677 Created 3/24/60	1	Range 19					
13	9	138 50	9	144 50	9	157 -	9	164 -	13	3	Animal Keepers		26	164 -	34112 -	9 Pos. Recl. Lab. Laborer Ord. #109199	8		26	164 -	34112 -			
14						3	163 40	3	164 -	14	4	Animal Keepers (Lead)		26	170 40	17721 60	Base + 1 Range New Premium Pay	4		26	170 40	17721 60		
15									15	1	Animal Keeper (chief)						ORD 111677 Created 3/24/60	1	Range 19					
16						3	151 20		16	3	Laborers	13	151 20	13	164 -	12292 80	ORD 110915 10/15/59	3	13	151 20	26 164 -	12292 80		
17									17	5	Laborers	13	151 20	13	164 -	20488 -	ORD 111612 Rate	5	13	151 20	13 164 -	20488 -		
18		1355 -		1425 -		1550 -	2	1600 -	18	2	Overtime & Holidays				1600 -		ORD 111677 Created 3/24/60	2	Range 18			1600 -		
19									19	1	Commissary Worker						ORD 111677 Created 3/24/60	1	Range 19					
20			1	177 30	1	150 50			20		Curator of Birds & Reptiles													
21									21	1	Naturalist Guide						ORD 111677 created 3/24/60	1	Range 19					
22				3	108 50	3	108 80		22	3	Jr. Animal Keepers	3	108 80		979 20	12 Weeks		3	3	108 80		979 20		
23									23															
24									24	1	Senior Stenographer Clerk		26	157 60	4097 60	New Position			26	164 -		4264 -		
25									25															
26						2	99 20		26	2	Junior Checkers	6 1/2	99 20		1289 60			2	6 1/2	99 20		1289 60		
27									27	1	Jr. Checker						ORD 111677 created 3/24/60	1	Range 10					
28									28	2	Clerks I	16	113 60		3635 20	New Positions Part Time		2	16	113 60		3635 20		
29									29															
30									30	2	Custodial Workers	13	132 80	13	144 80	7217 60	New Positions		2	13	139 20	13	151 20	7550 40
31									31															
32	11		12		18		26		32	37	TOTAL .110				133676 80						37		136782 60	
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
	6 33			200 -	200 -	1	.210 Botanical & Agricultural		200 -				
1067 72	1024 78	999 52	673 26	2000 -	2000 -	2	.215 Cleaning & Disinfecting		1500 -				
						3	.220 Educational & Recreational		2000 -				
17 30						4	.225 Food & Meals						
18591 58	19721 84	24427 19	13775 45	25000 -	25000 -	6	.230 Forage & Veterinary		30000 -				
301 10	311 40	572 27	285 15	500 -	500 -	7	.235 Gasoline, Oil & Grease		1000 -				
61 23	105 08	25 32	15 26	150 -	150 -	8	.240 Household & Institutional		300 -				
36 47	13 75	20 57	22 98	50 -	50 -	9	.245 Medical & Surgical		100 -				
29 53	52 70	47 38	1 15	25 -	25 -	11	.250 Office Supplies		100 -				
43 98	101 87	84 92	80 16	175 -	175 -	12	.255 Tires & Tubes		300 -				
121 15	137 29	120 94	107 59	150 -	150 -	13	.260 Small Tools		200 -				
668 64	672 64	551 42	270 70	1000 -	1000 -	14	.295 Other Commodities		2000 -				
						15	Locks, Signs, Garbage Cans, Hose Ladders, etc.						
433 16	126 18	15 35	200 85		200 85	18	.310 Transportation						
				50 -	50 -	19	.315 Mileage - Privately Owned Autos		150 -				
	73 -					20	.320 Equipment Hire - Outside		300 -				
				750 -	750 -	21	.322 Equipment Hire - City Dept.		750 -				
9 45						22	.325 Rent & Storage						
2824 40	2575 98	2697 48	798 02	5000 -	5000 -	24	.330 Fuel & Heat		20000 -				
122 93	80 50	134 11	56 98	75 -	75 -	25	.355 Telephone & Telegraph		150 -				
4 50	6 -	35 60		100 -	100 -	26	.375 Printing, Binding & Stationery		100 -				
						27	.385 Laundry - Uniform Service		3000 -				
202 51	905 69	312 68	564 79	250 -	250 -	28	.399 Other Services - Animal Freight Charges, Misc.		3000 -				
1047 12	1883 65	391 85	258 18	500 -	500 -	30	.420 Building Repairs		5000 -				
62 09	220 99	295 28	220 45	300 -	300 -	31	.430 Equipment Repairs		5000 -				
484 78	400 17	386 57	348 50	600 -	600 -	32	.450 Motor Vehicle Repairs		700 -				
1630 31	2090 54	728 87	1026 08	1000 -	1000 -	33	.490 Other Maintenance		5000 -				
						34							
20 -	7 -	21 -	18 -	30 -	30 -	35	.620 Dues & Memberships		30 -				
		3 -				36	.690 Other Charges						
27779 95	30517 38	31871 32	18723 55	37905 -	38105 85	38	TOTAL Operation & Maintenance		80880 -				80880 -

CARD 110537 4/20/59 From 4100 + 465
 CARD 110536 4/20/59 From 4100 + 465
 CARD 110988 11/4/59 From 4160 + 55

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 Pickup 1/2 Ton	1800 -					
						3	Addl 1 Scooter	300 -					
						4	Addl 1 Sweeper	3000 -					
						5	Addl 1 Portable Generator - 10 KW	1850 -					
						6	Addl 1 Bell & Howell Movie Cam. 16 MM						
						7	Addl 1-16 MM Movie Projector-Sound	3000 -					
						8	Addl 1-35 MM Slide Projector						
						9	Addl 1 Sterilizer	100 -					
						10	Addl 1 Ostoscope	50 -					
						11	Addl 1 Oster Clipper	65 -					
						12	Addl 1 Microscope	450 -					
						13	Addl 1 Dental Forceps	40 -					
						14	Addl 1 Hoofknife	10 -					
						15	Addl 1 Hoof Pincers & Parera	18 -					
						16	Addl 1 Mouth Speculum	30 -					
						17	Addl 1 Stomach Pump w/Tube	18 -					
						18	Addl 1 Centrifuge	45 -					
						19	Addl 1 Counting Chamber	15 -					
						20	Addl 1 Incubator	60 -					
						21	Addl 1 X-ray & Fluoroscope	1800 -					
						22	Addl 1 Scissors & Scalpel	20 -					
						23	Addl 1 Inseminator	40 -					
						24	Addl 1 Brunsen Burner	5 -					
						25	Addl Misc. Equipment	300 -					
						26							
						27	TOTAL .720		13516 -				13516 -
						28							
						29	.730 Zoological Specimens Including		12000 -				
						30	Addl Guanaco, Male						
						31	Addl Puma - 1 Male, 1 Female						
						32	Addl Cheetah - 1 Male, 1 Female						
						33	Addl Jaguar - 1 Male, 1 Female						
						34	Addl Mandril Baboon - 1 Male, 1 Female						
						35	Addl Spider Monkeys						
						36	Addl Squirrel Monkeys						
						37	Addl Wooley Monkeys						
						38	Addl Diana Monkeys						
						39	Addl Marmoset Monkeys						
						40	Addl Shetland Ponies						
						41	Misc. Reptiles						
							TOTAL .730		12000 -				12000 -

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	<u>SUMMARY</u>							
11	43351	38	45209	58	55151	27	27680	67	88805	60	88805	60	110	Salaries & Wages	133676	80			136782	60
12	27779	95	30517	38	31871	32	18723	55	37905	-	38105	85	12	Operation & Maintenance	80880	-			80880	-
13	16	-							100	-	100	-	13	.720 Equipment	13516	-			13516	-
14													14	.730 Zoological Specimens	12000	-			12000	-
15													15							
16	71147	33	75726	96	87022	59	46404	22	126810	60	127011	45	16	TOTAL	240072	80			243178	60
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	<u>SOURCES OF REVENUE</u>						
31	61060	33	65639	96	80782	59	44004	22	99810	60	100011	45	31	General Revenues of the Fund	86072	80			89178	60
32									15000	-	15000	-	32	Admissions	125000	-			125000	-
33	10087	-	10087	-	6240	-	2400	-	12000	-	12000	-	33	Concessions	18000	-			18000	-
34													34	Zoo Property Contributions	11000	-			11000	-
35													35							
36	71147	33	75726	96	87022	59	46404	22	126810	60	127011	45	36	TOTAL	240072	80			243178	60
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
										1	.110 Salaries & Wages						
										2	1830 Executive & Clerical Division	81274	40				83337 60
										3	1840 Maintenance Division	1368037	60				1380218 40
										4	1850 Recreation Division	400451	-				348967 -
										5	1870 Swim Section	88440	-				89500 80
										6	1880 Zoo Division	133676	80				136782 60
										7							
										8	TOTAL .110	2051779	80				2038806 40
										9							
										10	.190 Other Fees & Services						
										11	1830 Executive & Clerical Division						
										12	1850 Recreation Division						
										13							
										14	TOTAL .190						
										15							
										16	Operation & Maintenance						
										17	1830 Executive & Clerical Division	3450	-				3470 -
										18	1840 Maintenance Division	176425	-				138515 -
										19	1850 Recreation Division	41770	-				30665 -
										20	1870 Swim Section	3715	-				3405 -
										21	1880 Zoo Division	80880	-				80880 -
										22							
										23	TOTAL Operation & Maintenance	306240	-				256935 -
										24							
										25	.720 Equipment						
										26	1830 Executive & Clerical Division	4005	-				2408 -
										27	1840 Maintenance Division	41160	-				37510 -
										28	1850 Recreation Division	4242	-				2207 -
										29	1870 Swim Section	1800	-				1100 -
										30	1880 Zoo Division	13516	-				13516 -
										31							
										32	TOTAL .720	64723	-				56741 -
										33							
										34	.730 Zoological Specimens						
										35	1880 Zoo Division	12000	-				12000 -
										36							
										37	TOTAL .730	12000	-				12000 -
										38							
										39	.740 Additions & Betterments						
										40	1840 Maintenance Division	44100	-				
										41							
											TOTAL .740	44100	-				

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	.760 Buildings & Other Structures						2
										3	1840 Maintenance Division		33600 -				3
										4	1879 Swim Section						4
										5							5
										6	TOTAL .760		33600 -				6
										7							7
										8							8
										9							9
										10							10
										11							11
										12							12
										13							13
										14							14
										15	SUMMARY						15
										16	.110 Salaries & Wages		2051779 80				16
1340700 28	1415885 61	1510771 22	845199 51	1852068 60	1852068 60					17	.190 Other Fees & Service						17
1500 -	1005 -		15 -							18	Operation & Maintenance		306240 -				18
214544 51	271648 45	285655 33	129386 46	214315 -	234322 05					19	.720 Equipment		64723 -				19
16658 46	40955 24	41176 57	14183 20	57820 -	57702 70					20	.730 Zoological Specimens		12000 -				20
										21	.740 Additions & Betterments		44100 -				21
44980 20										22	.760 Buildings & Other Structures		33600 -				22
										23							23
										24	TOTAL		2512442 80				24
1618383 45	1729494 30	1837603 12	988784 17	2124203 60	2144093 35					25							25
										26							26
										27	SOURCES OF REVENUE						27
										28	General Revenue of the Fund		2230942 80				28
1596230 78	1699665 10	1812219 68	955656 71	1982203 60	1984093 35					29	Concessions		26500 -				29
14220 -	17901 26	14741 16	8784 20	20500 -	20500 -					30	Zoo Admissions		125000 -				30
				15000 -	15000 -					31	All Other Park Charges		10000 -				31
1314 10	1372 30	1486 82	639 60	10500 -	10500 -					32							32
										33	Donations & Contributions						33
			18000 -		18000 -					34	All Other Recreation Charges		13000 -				34
6618 57	10555 64	9155 46	5703 66	11000 -	11000 -					35	State Tax Street Fund		50000 -				35
				45000 -	45000 -					36	Public Recreational Areas Fund		20000 -				36
				15000 -	15000 -					37	Portland Zoo Fund		11000 -				37
				10000 -	10000 -					38	Golf Fund		15000 -				38
				15000 -	15000 -					39	Zoo Property Contributions		11000 -				39
										40							40
										41	TOTAL Revenue		2512442 80				41
1618383 45	1729494 30	1837603 12	988784 17	2124203 60	2144093 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
								10 -	10 -	1 .205	Blueprints & Photostats		10 -				
								25 -	25 -	2 .250	Office Supplies		25 -				
										3							
	460 -		125 -							4 .310	Carfare & Transportation						
										5							
										6 .335	Building Lighting						
	7729 83		7649 89		7432 05		3594 45	7800 -		7	City Hall	8300 -					
	10895 10		15291 41		17061 82		8274 29	15000 -		8	Police Bureau	17000 -					
	404 20		432 96		460 72		200 88	400 -		9	Police Sunshine Division	400 -					
	15839 17		17153 96		16426 68		8051 43	17000 -		10	Bureau of Fire	17000 -					
	531 24		534 96		657 68		322 84	500 -		11	Bureau of Refuse Disposal	600 -					
	170 22		183 12		155 34		83 77	200 -		12	Insectary	200 -					
	1376 60		1340 01		1312 73		619 22	1500 -		13	Isolation Hospital	100 -					
	1001 34		1103 75		963 41		497 66	1200 -		14	Municipal Garage	1100 -					
	11488 82		13184 96		13907 43		8040 34	12000 -		15	Park Bureau Buildings	14800 -					
	2581 92		2648 82		2310 45		1068 26	2100 -		16	Park Bureau Comfort Stations	2400 -					
	1352 52		1484 60		1459 83		1317 20	1300 -		17	Park Bureau Natatorium	1600 -					
	775 16		721 96		763 52		738 20	900 -		18	Park Bureau Tennis Courts	900 -					
	3398 20		4097 39		5056 80		4476 60	5000 -		19	Park Bureau Athletic Fields	5000 -					
	5412 36		5754 81		5589 51		2528 30	4500 -		20	Stanton Yard	5000 -					
										21							
	62956 68		71582 60		73557 97		39813 44	69400 -	69400 -	22	TOTAL .335		74400 -				ORD 111973 5-18-60 from 4100 + \$15,000 -
										23							
	1 05		3 40							24 .355	Telephone & Telegraph						
										25 .375	Printing, Binding & Stationery						
										26							
	63417 73		71711 -		73557 97		39813 44	69435 -	69435 -	27	TOTAL Operation & Maintenance		74435 -				74435 -
										28							
										29							
										30							
										31							
										32	<u>SUMMARY</u>						
	4096 40		4200 29							33 .110	Salaries & Wages						
	63417 73		71711 -		73557 97		39813 44	69435 -	69435 -	34	Operation & Maintenance		74435 -				74435 -
										35							
	67514 13		75911 29		73557 97		39813 44	69435 -	69435 -	36	TOTAL		74435 -				74435 -
										37							
										38							
										39							
										40	<u>SOURCE OF REVENUE</u>						
	67514 13		75911 29		73557 97		39813 44	69435 -	69435 -	41	General Revenues of Fund		74435 -				74435 -

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	NO. OF POS.	RATE														
1	1	258 50	1	267 70	1	267 70	1	277 60	1	Landscape Architect													
2									2														
3	1	222 50							3	Engineer II - Civil													
4									4														
5	1	192 -	1	199 40	1	206 80	1	214 40	5	Engineer I - Drafting													
6							1	184 80	6	Engineer I - Drafting							Part Time						
7									7														
8	1	177 80							8	Equipment Operator III													
9	1	166 20	1	177 30	1	184 70	1	192 -	9	Equipment Operator III													
10					(1)	14 70	(1)	22 40	10	Equipment Operator III - Operating DG6													
11									11														
12	1	170 80							12	Stone Mason													
13									13														
14	6		3		3		4		14	TOTAL .110						Transferred to Park Maintenance Division	1840.110						
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
50 -						1	.190 Other Fees & Services						
						2							
						3							
						4	OPERATION & MAINTENANCE						
65 10	36 40	73 84	55 85	125 -	125 -	5	.205 Blueprints, Photographs & Photostats		125 -				
	21 12		200 40			6	.240 Household & Institutional						
						7	.245 Medical & Surgical						
92 90	62 62	120 12	123 99	100 -	100 -	8	.250 Office Supplies		100 -				
10 32		3 -	8 35			9	.260 Small Tools						
8 65	17 63	25 14	56 57	10 -	10 -	10	.295 Other Commodities		10 -				
						11							
	190 96	607 04	351 20			12	.315 Mileage - Privately Owned Autos						
			170 75			13	.320 Equipment Hire - Outside						
			1 -			14	.325 Rent & Storage						
	3 10					15	.355 Telephone & Telegraph						
2 80		8 65				16	.375 Printing, Binding & Stationery						
						17							
25 61	49 26	41 40	19 62	100 -	100 -	18	.380 Publication of Notices		50 -				
	1 74	2 45	87			19	.387 Sewer User Charge						
125 41	181 59	173 11	27 66	250 -	250 -	20	.390 Water		200 -				
1145 50	884 -	3591 57	354 -	1000 -	800 -	21	.399 Other Services		1000 -				
						22							
1234 16	798 31	207 31	41 -	200 -	200 -	23	.420 Building Repair		200 -				
1 91	29 27	29 50	32 50	100 -	100 -	24	.490 Other Maintenance & Repair		100 -				
						25							
289 56	250 94	254 66	104 60	375 -	375 -	26	.607 Social Security Tax		375 -				
256 23	204 53	205 72	76 22	250 -	250 -	27	.609 Employees Retire. - Current Year		250 -				
46 -		75 60	51 30	300 -	300 -	28	.625 Insurance - Fire		200 -				
112 68	102 73	107 23	57 45	200 -	200 -	29	.630 State Industrial Acci. Insurance						
						30							
37 50						31	.635 Surety Bonds						
70 93	531 08	65		75 -	75 -	32	.640 Other Insurance		75 -				
115 83	501 05		433 34	1000 -	1000 -	33	.660 Interest		1000 -				
699 36	671 71	2079 39	1172 62	1000 -	1000 -	34	.685 Taxes on Real Property - Leased to Private Individuals		1500 -				
						35							
						36							
4340 45	4538 04	7606 38	3339 29	5085 -	4885 -	37	TOTAL Operation & Maintenance		5185 -				5185 -
						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 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	.720 Equipment						
										2	Repl 1 Comb. Drafting Table	305 -					Disallowed
										3	Misc. Equipment	150 -					150 -
										4							
	12286	28	148	35	5318	48	8490	50	260 -	16460 -	5	TOTAL .720	535 -				150 -
										6							
										7	.740 Additions & Betterments						
										8	Fencing - Kingsley	600 -					
										9	Fencing - Arbor Lodge	900 -					
										10	Fencing - P.G. #127	800 -					
										11	Irrigation - Farragut	2500 -					
										12	Irrigation - Glenhaven	7200 -					
										13	Irrigation - McKenna	6000 -					
										14	Irrigation - Gabriel	6000 -					
										15	Irrigation - Delta						
										16	Irrigation - P.G. #121 41	6000 -					
										17	Tennis Courts - Fernhill						
										18	Tennis Courts - Farragut	9000 -					
										19	Tennis Courts - Wellington	5000 -					
										20	Grading & Seeding - P.G. #85	2000 -					
										21	Grading & Seeding - Glenhaven	6000 -					
										22	Grading & Seeding - Gabriel	10000 -					
										23	Parking Area - Glenhaven	4500 -					
										24	Surface Roads - Delta	4000 -					
										25	Curbing & Walks - Portland Hts.	1000 -					
										26	Curbing & Walks - Westmoreland	2000 -					
										27	Curbing & Walks - Berkeley	1200 -					
										28	Curbing & Walks - Binsmead	1000 -					
										29	Curbing & Walks - Arbor Lodge	1500 -					
										30	Curbing & Walks - P.G. #121	1200 -					
										31	Construct Ramp - Portland Hts.	1500 -					
										32	Picnic Facilities - Council Cr.						
										33	Picnic Facilities - Powers	1500 -					
										34	Picnic Facilities - Mt. Tabor(2)	5000 -					
										35	Picnic Facilities - Pier	2500 -					
										36	Picnic Facilities - Gabriel	1500 -					
										37	Picnic Facilities - Delta	1500 -					
										38	Picnic Facilities - Bridlemile	1000 -					
										39	Backstops - Duniway	2500 -					
										40	Backstops - Sewallcrest	2500 -					
										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	.740 Additions & Betterments Continued						
							2	Backstops - Montavilla	2500 -					
							3	Backstops - Alberta	2500 -					
							4							
190404	91	47357	95	109355	52	57316	54	169076	91	163076	91			
							5	TOTAL .740			102900 -			102900 -
							6							
							7	.760 Buildings & Other Structures						
							8	Sellwood Com. Building						
							9	Knott Street Com. Building	175000 -					
							10	Comfort Stations - Burlingame	8000 -					
							11	Comfort Stations - P.G. #41	7000 -					
							12	Comfort Stations - P.G. #42	8000 -					
							13	Comfort Stations - McKenna	7000 -					
							14	Comfort Stations - P.G. #127	8000 -					
							15	Comfort Stations - Gabriel	8000 -					
							16	Comfort Stations - Columbia Ave.	8000 -					
							17	Comfort Stations - Clinton	8000 -					
							18	Comfort Stations - Custer	8000 -					
							19	Comfort Stations - Pendleton	8000 -					
							20	Comfort Stations - Bridlemile	8000 -					
							21							
							22	TOTAL .760			261000 -			461000 -
							23							
							24	.780 Land						
							25	Contract Payments	20684 -					
							26	Purchases	40000 -					
							27	Assessment	5000 -					
							28							
92571	19	181508	18	77706	65	131848	19	203824	90	203824	90			
							29	TOTAL .780			65684 -			65684 -
							30							
							31							
							32							
							33							
							34							
							35							
							36							
							37							
							38							
							39							
							40							
							41							

ORD 111265 12/31/59 to 5600,780 - 15,000 -

ORD 111265 12/31/59 from 5600,760 + 15,000 -

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	SUMMARY						5	
6	5531	81	3517	53	2896	69	3318	71	16688	-	16688	-	.110	Salaries & Wages					6	
7	50	-											.190	Other Fees & Services					7	
8	4340	45	4538	04	7606	38	3339	29	5085	-	4885	-	.8	Operation & Maintenance	5185	-		5185	8	
9	12286	28	148	35	5318	48	8490	50	260	-	16460	-	.9	Equipment	535	-		150	9	
10	190404	91	47357	95	109355	52	57316	54	169076	91	163076	91	.740	Additions & Betterments	102900	-		102900	10	
11			82290	-	57778	17	6725	89	480500	-	470500	-	.11	Buildings & Other Structures	261000	-		¹⁰⁴⁶⁴ 461000	11	
12	92571	19	181508	18	77706	65	131848	19	203824	90	203824	90	.780	Land	65684	-	ORD 110 664 9/3/59	^{437,015.56}	12	
13												13							13	
14	305184	64	326360	05	260661	89	211039	12	875434	81	875434	81		TOTAL	435304	-		634919	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	SOURCES OF REVENUE						25	
26	273275	50	269436	15	274620	91	493244	62	796426	91	796426	91	26	Taxes:	391000	-	ORD 110 662 9/3/59	^{437,6104} 600000	26	
27												27							27	
28	8945	-	9837	06	10795	84	6010	-	8900	-	8900	-	28	Rents	9000	-		9000	28	
29	4387	-										29		Easements & Right of Ways					29	
30									6000	-	6000	-	30	Misc. Sales	5000	-		5000	30	
31	1556	02	164	25	3567	86	3	19				31		Other Revenues					31	
32												32							32	
33	44843	12	29388	24	1748	82	12271	26	64107	90	64107	90	33	Balance from Former Period	30304	-		220919	33	
34												34							34	
35	333006	64	308825	70	290733	43	511529	07	875434	81	875434	81	35	TOTAL Revenue	435304	-		634919	35	
36												36							⁶¹¹⁰²³ 64	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
45950 97	1509 -						1 .190	Other Fees & Services						
							2							
							3							
							4	<u>OPERATION & MAINTENANCE</u>						
				4 95			5 .205	Blueprints, Photographs & Photostats						
		13 24		8 14			6 .215	Cleaning & Disinfecting						
				334 37			7 .240	Household & Institutional						
		1 65			250 -	250 -	8 .260	Small Tools						
		130 32		688 05	100 -	100 -	9 .295	Other Commodities						
							10							
	100 -	379 65		859 90		1000 -	11 .310	Transportation						
					1000 -	1000 -	12 .320	Equipment Hire - Outside						
		44 18		3 85			13 .355	Telephone & Telegraph						
		52 14		42 24	25 -	25 -	14 .380	Publication of Notices						
		553 84		581 55	200 -	200 -	15 .390	Water						
		800 -		23 -	5000 -	5000 -	16 .399	Other Services						
				6 70			17							
		211 80					18 .420	Building Repairs						
				190 59	6000 -	6000 -	19 .430	Equipment Repairs						
							20 .490	Other Maintenance & Repairs						
				500 -			21							
							22 .640	Other Insurance						
							23 .660	Interest						
		10 -					24 .690	Other Charges		50000 -				ORD 110681 9/4/59 to 5640.740 + 5640.740 - 49,500 -
							25	Payment on Loan to Water Bureau						
	100 -	2196 82		3243 34	12575 -	13575 -	26							
							27	TOTAL Operation & Maintenance		50000 -				50000 -
							28							
1979 -	104263 26	19662 39	41 66		6535 -	6535 -	29 .720	Equipment						ORD 110567 8/20/59 from 5640.740 + 471 -
							30							ORD 111857 1/27/60 from 5640.740 + 2,307 -
							31							ORD 111638 7/17/60 from 5640.740 + 476 -
875 -	2139 48	739 49			5000 -	4000 -	32	Zoological Specimens		11768 -				
							33							
							34	.740 Additions & Betterments						
							35	Paving	10000 -					
							36	Signs	2500 -					
							37	Landscaping	25000 -					
254616 49	926877 04	303378	94565 88		291400 -	291400 -	38	TOTAL .740		37500 -				ORD 110567 8/20/59 to 5640.720 + 37500 =
							39							ORD 110681 9/4/59 from 5640.690 + 471 -
							40							ORD 111857 1/27/60 to 5640.720 + 35,500 -
							41							ORD 111638 7/17/60 to 5640.720 + 2,007 -

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						1		
						2	Art Work - Entrance Building	6000 -					2		
						3							3		
	384481 50	755129 63	42184 48	336725 -	336725 -	4	TOTAL .760		6000 -				4		
						5							5		
						6							6		
						7							7		
						8							8		
						9							9		
						10	<u>SUMMARY</u>						10		
45950 97	1509 -					11	.190 Other Fees & Services						11		
	100 -	2196 82	3243 34	12575 -	13575 -	12	Operation & Maintenance		50000 -				12		
1979 -	104263 26	19662 39	41 66	6535 -	6535 -	13	.720 Equipment						13		
875 -	2139 48	739 49		5000 -	4000 -	14	.730 Zoological Specimens		11768 -				14		
254616 49	926877 04	303378 -	94565 08	291400 -	291400 -	15	.740 Additions & Betterments		37500 -				15		
	384481 50	755129 63	42184 48	336725 -	336725 -	16	.760 Buildings & Other Structures		6000 -				16		
						17							17		
303421 46	1419370 28	1081106 33	140034 56	652235 -	652235 -	18	TOTAL		105268 -				18		
						19							19		
						20							20		
						21							21		
						22							22		
						23							23		
						24							24		
						25	<u>SOURCES OF REVENUE</u>						25		
748169 97	750754 45	753686 46	499534 63	775800 -	775800 -	26	Taxes: Delinquent, Fore-		41500 -				26		
						27	closed, Federal Lieu & Interest						27		
13352 42	33474 45	27097 29	3247 96	5000 -	5000 -	28	Interest on Securities						28		
		2012 43	444 25			29	Other Receipts						29		
662769 02	1096130 11	409374 51		128565 -	128565 -	30	Balance from Prior Year		63768 -	1			30		
						31							31		
1424291 41	1880359 01	1192170 69	503226 84	652235 -	652235 -	32	TOTAL Revenues		105268 -				32		
						33							33		
						34							34		
						35							35		
						36							36		
						37							37		
						38							38		
						39							39		
						40							40		
						41							41		

ORD 110681 9/9/59 from 5640,620 + 14,000

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
		1640 -	4400 -			4400 -	1	.190 Other Fees & Services		3000 -				3000 -
							2							
							3							
124 87	46 13	35 -	54 65		250 -	250 -	4	.205 Blueprints & Photostats		150 -				
184 99	66 77	84 08	14 99		250 -	250 -	5	.250 Office Supplies		100 -				
17 20	5 81	8 67					6	.260 Small Tools						
							7							
615 23	455 84	498 64	156 48		1000 -	1000 -	8	.315 Mileage - Private Autos		750 -				
							9							
							10	.345 Outdoor Street Lighting						
407976 10	583601 82	897987 70	430504 74		865000 -		11	Overhead Street Lighting	880000 -					
					90000 -		12	New Lighting	10350 -					
4366 35	3602 16	4303 93	1836 17		5000 -		13	Viaducts & Subways	5000 -					
3304 -	3157 86	3684 90	1623 94		3500 -		14	Post Lighting (Parks)	3500 -					
47674 56	47760 21	49817 56	25102 32		150000 -		15	Special Lighting System	160000 -					
							16							
463321 01	638122 05	955794 09	459067 17		1113500 -	1103500 -	17	TOTAL .345		1058850 -				ord 11/10/59 11/15/59 to 5645.720 - 79.20
							18							
9 80		3 95	65		20 -	20 -	19	.355 Telephone & Telegraph		10 -				
24 25	18 19	23 60	10 56		200 -	200 -	20	.375 Printing, Binding & Stationery		100 -				
			7 70				21	.380 Publication of Notices & Reports						
	27 14				10000 -	10600 -	22	.399 Street Lighting Reconstruction						
					5000 -		23	Consultant Service						
		11 -					24							
9311 13	11235 31	7987 16	6597 57		5000 -	5000 -	25	.430 Equipment Repair						
							26	.490 Viaduct & Special System Maint.		10000 -				
							27							
280 10	292 52	275 96	70 13		300 -	300 -	28	.607 Social Security Tax		300 -				
148 57	153 12	180 95	90 65		150 -	150 -	29	.609 Employee Retire. - Current		200 -				
113 80	122 90	121 77	36 08		150 -	150 -	30	.630 State Ind. Acci. Ins.		150 -				
6 19	7 77	6 16	2 33		10 -	10 -	31	.640 Other Insurance		10 -				
641 11							32	.660 Interest on Loans						
							33							
474798 25	650553 55	965031 03	466108 96		1135830 -	1121430 -	34	TOTAL Operation & Maintenance		1070620 -				1070620 -
							35							
581 57	568 61	254 50			500 -	500 -	36	.720 Equipment light meter & electrical testing meter						ord 11/10/59 11/15/59 from 5645.345 + 79.20
							37							
	13929 95	12438 67	14095 35		5000 -	15000 -	38	.740 Additions & Betterments		1200 -				
							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 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			
						1							1			
						2							2			
						3							3			
						4							4			
						5							5			
						6							6			
						7							7			
						8							8			
						9							9			
						10	SUMMARY						10			
12394	75	13612	31	17646	05	5660	16	19801	60	19801	60	11148	80	11585	60	11
				1640	-	4400	-			4400	-			3000	-	12
474798	25	650553	55	965031	03	466108	96	1135830	-	1121430	-			1070620	-	13
581	57	568	61	254	50			500	-	500	-					14
		13929	95	12438	67	14095	35	5000	-	15000	-			1200	-	15
						16										16
487774	57	678664	42	997010	25	490264	47	1161131	60	1161131	60			1085968	80	17
						18										18
						19										19
						20										20
						21										21
						22										22
						23										23
						24										24
						25										25
917009	33	963301	03	971064	92	360689	56	1005250	-	1005250	-			1005250	-	26
																27
																28
1834	-	12891	95	17881	73	2135	-	5000	-	5000	-			15000	-	29
		431068	76	728128	27	720388	25	150881	60	150881	60			65718	80	30
						31										31
918843	33	1407261	74	1717074	92	1083212	81	1161131	60	1161131	60			1085968	80	32
						33										33
						34										34
						35										35
						36										36
						37										37
						38										38
						39										39
						40										40
						41										41

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 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	207 80	1	230 80	1	240 -	1	249 60	1	1	Golf Manager Supervisor			26	249 60	6489 60	Ord 111611 Title	1		26	268 -	6968 -	1															
2										2																												
3	1	144 50	1	150 50	1	163 40	1	170 40	3	1	Golf Starter			26	170 40	4430 40		1		26	170 40	4430 40	3															
4										4																												
5	1	169 90	1	176 40	1	192 -	1	214 40	5	1	Park Foreman			26	214 40	5574 40	Ord. 109503 Base + 2 Ranges	1		26	240 -	6240 -	5															
6										6																												
7			1	150 50	1	163 40	1	170 40	7	1	Laborer - Lead			26	170 40	4430 40	Base + 1 Range	1		26	170 40	4430 40	7															
8	7	138 50	6	144 50	6	157 -	6	164 -	8	6	Laborers			26	164 -	25584 -		6		26	164 -	25584 -	8															
9	4	138 50	3	144 50	3	157 -	3	164 -	9	3	Laborers			13	164 -	6396 -	6 Months	3		13	164 -	6396 -	9															
10										10																												
11	(1)	9 30	(1)	9 30	(1)	12 90	(1)	13 60	11	(1)	Laborer-While Operating Tractor Mower			19 1/2	13 60	265 20	9 Months Base + 3 Ranges	(1)	19 1/2	13 60	265 20	11																
12										12																												
13										13	3	Junior Checkers		Hr.	1 25	4000 -	3200 Hrs. - New	3		1 25 Hr.	4000 -	13																
14										14																												
15	14		13		13		13		15	16	TOTAL .110					57170 -						16																
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
1	8 88	17 28	45	7 81	25 -	1	.205 Blueprints, Photographs & Photo		25 -				1
2	1188 09	1716 43	1124 40	454 21	1200 -	2	.210 Botanical & Agricultural		1500 -				2
3	85 71	60 85	113 27	75 57	200 -	3	.215 Cleaning		200 -				3
4	623 70	548 71	744 93	458 41	600 -	4	.235 Gasoline, Oil & Grease		800 -				4
5	12 16	6 19	10 27	2 57	20 -	5	.240 Household & Institutional		20 -				5
6						6							6
7	5 35	40		1 06	10 -	7	.245 Medical & Surgical		10 -				7
8	253 12	145 56	159 33	96 78	200 -	8	.250 Office Supplies		200 -				8
9	23 72		110 20		50 -	9	.255 Tires & Tubes		50 -				9
10	47 65	28 62	76 63	37 92	50 -	10	.260 Small Tools		50 -				10
11	528 52	568 68	472 21	6 91	500 -	11	.295 Other Commodities		500 -				11
12						12							12
13	136 08		320 -			13	.310 Transportation						13
14	833 35	651 42	422 08	299 76	600 -	14	.315 Mileage - Privately Owned Autos		600 -				14
15	5 -	5 -	5 -		5 -	15	.325 Rent & Storage		5 -				15
16	261 26					16	.330 Fuel & Heat						16
17	600 65	772 45	683 61	548 63	800 -	17	.335 Electric Power		800 -				17
18	23 -	16 33	20 92	14 55	50 -	18	.355 Telephone & Telegraph		50 -				18
19						19							19
20	221 -	270 98	395 74	111 75	500 -	20	.375 Printing, Binding & Stationery		500 -				20
21			9 90	4 62	5 -	21	.380 Publication of Notices		5 -				21
22	74 38	84 08	79 30	58 20	50 -	22	.387 Sewer Users Charge		100 -				22
23	231 01	286 68	262 43	192 01	250 -	23	.390 Water		350 -				23
24	11 47				5 -	24	.399 Other Services		5 -				24
25						25							25
26	1872 35	179 84	508 70	927 84	1500 -	26	.420 Building Repairs		3000 -				26
27	992 88	1229 71	1540 25	761 23	1000 -	27	.430 Equipment Repairs		1000 -				27
28	129 40	233 88	501 01	177 15	150 -	28	.450 Motor Vehicle Repairs		150 -				28
29	642 -	3519 32	1124 53	496 49	2000 -	29	.490 Other Maintenance & Repairs		2000 -				29
30						30							30
31			1000 -	1713 52	2000 -	31	.605 Contributions & Awards Offset by Tournament Fees		1200 -				31
32	883 -	768 29	807 78	434 71	1000 -	32	.607 Social Security Tax		1000 -				32
33	470 52	470 52	470 52	196 05	475 -	33	.608 Employees Retire. - Prior Serv.		500 -				33
34	708 40	651 89	663 08	322 23	700 -	34	.609 Employees Retire. - Current Yr.		700 -				34
35	15 -	30 -	25 -		50 -	35	.620 Dues & Memberships		50 -				35
36		387 55			350 -	36	.625 Fire Insurance		350 -				36
37						37							37
38	293 45	255 04	263 14	145 31	350 -	38	.630 State Ind. Acci. Insurance		350 -				38
39	157 85	93 03	232 29	223 33	200 -	39	.640 Other Insurance		250 -				39
40	17 20	64 95				40	.665 Refunds						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
125 59	142 19	146 34	181 39		135 -		1 .685	Taxes on Real Property		175 -				
1 -							2 .690	Other Charges						
11482 74	13205 87	12293 31	7950 01		15030 -	15030 -	4	TOTAL Operation & Maintenance		16495 -				16495 -
							6 .720	Equipment						
							7	Mower Units - Addl. & Repl.	700 -					
							8	Addl Spray Pump	850 -					
							9	Repl Power Mower	400 -					
							10	Addl Scooter	800 -					
							11	Misc.	100 -					
							12	Milk Shake Mixer						
432 -	60 73	2138 75	4191 -		4000 -	4500 -	13	TOTAL .720		2850 -				2850 -
							15	.740 Additions & Betterments						
							16	Fencing & Curbing	5000 -					
							17	Bybee Avenue Underpass	17500 -					
							18	Improvement of Irrigation	5000 -					
391 60					16000 -	15500 -	20	TOTAL .740		27500 -				27500 -
							22	.760 Buildings & Other Structures						
							23	Rest Room - 1st Nine		7500 -				7500 -
							30	SUMMARY						
40062 32	41335 11	40387 05	25776 70		52795 60	52795 60	31	.110 Salaries & Wages		57170 -				58314 -
11482 74	13205 87	12293 31	7950 01		15030 -	15030 -	32	Operation & Maintenance		16495 -				16495 -
432 -	60 73	2138 75	4191 -		4000 -	4500 -	33	.720 Equipment		2850 -				2850 -
391 60					16000 -	15500 -	34	.740 Additions & Betterments		27500 -				27500 -
							35	.760 Buildings & Other Structures		7500 -				7500 -
52368 66	54601 71	54819 11	37917 71		87825 60	87825 60	37	TOTAL		111515 -				112659 -
							40	SOURCE OF REVENUE						
52368 66	54601 71	54819 11	37917 71		87825 60	87825 60	41	General Revenues of Fund		111515 -				112659 -

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	169 90	1	176 40	1	192 -	1	214 40	1	1				5574 40	Ord. #109503 Base + 2 Ranges	1				26 240 -	6240 -	
2									2													
3	1	144 50	1	150 50	1	163 40			3						Golf Starter							
4									4													
5					1	163 40	1	170 40	5	1		26	170 40	4430 40	Base + 1 Range	1				26 170 40	4430 40	
6	7	132 50	7	144 50	6	157 -	6	164 -	6	6		26	164 -	25584 -	Laborers	6				26 164 -	25584 -	
7	2	138 50	2	144 50	2	157 -	2	164 -	7	2		13	164 -	4264 -	Laborers	2				13 164 -	4264 -	
8	(1)	9 30	(1)	9 30	(1)	12 90	(1)	13 60	8	(1)		19 1/2	13 60	265 20	Laborer-While Operating Tractor Mower	2				13 164 -	4264 -	
9									9													
10									10	3			1 25	4000 -	Junior Checkers	3				1 25 Hr.	4000 -	
11									11													
12	11		11		11		10		12	13				44118 -	TOTAL .110						13	44783 60
13									13													
14									14													
15									15													
16									16													
17									17													
18									18													
19									19													
20									20													
21									21													
22									22													
23									23													
24									24													
25									25													
26									26													
27									27													
28									28													
29									29													
30									30													
31									31													
32									32													
33									33													
34									34													
35									35													
36									36													
37									37													
38									38													
39									39													
40									40													
41									41													

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS							FISCAL YEAR 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
1	57				90			25 -		1	.205 Blueprints, Photographs & Photo		25 -				1
2	1065 61	1065 27	1779 97	893 26	1200 -					2	.210 Botanical & Agricultural		1500 -				2
3	160 29	163 23	98 68	87 58	150 -					3	.215 Cleaning & Disinfecting		150 -				3
4	82 20									4	.220 Educational & Recreational						4
5	621 46	549 64	574 65	232 22	600 -					5	.235 Gasoline, Oil & Grease		600 -				5
6										6							6
7	23 28	6 41	8 51	1 77	20 -					7	.240 Household & Institutional		20 -				7
8	8 93	57	2 81		10 -					8	.245 Medical & Surgical		10 -				8
9	152 56	146 63	248 32	87 16	200 -					9	.250 Office Supplies		200 -				9
10	21 93	159 88	93 71	30 38	50 -					10	.255 Tires & Tubes		50 -				10
11	74 56	75 50	45 48	13 85	100 -					11	.260 Small Tools		100 -				11
12	819 91	492 59	547 27	117 27	800 -					12	.295 Other Commodities		800 -				12
13										13							13
14	320 67	431 62	307 20	39 28						14	.315 Mileage Privately Owned Autos						14
15	1158 24	995 72	992 69	633 51	1200 -					15	.335 Electric Power		1200 -				15
16	23 94	16 80	185 03	19 60	25 -					16	.355 Telephone & Telegraph		25 -				16
17	197 25	541 -	268 65	111 75	500 -					17	.375 Printing, Binding & Stationery		500 -				17
18										18							18
19					5 -					19	.380 Publication of Notices		5 -				19
20	13 27	36 14	35 66	19 68						20	.387 Sewer User Charge		25 -				20
21	144 20	123 68	132 39	96 13	250 -					21	.390 Water		250 -				21
22					5 -					22	.399 Other Charges		5 -				22
23										23							23
24	1883 36	614 86	57 11	419 28	1000 -					24	.420 Building Repairs		5000 -				24
25	1441 78	1614 37	1476 70	1079 69	1000 -					25	.430 Equipment Repairs		1500 -				25
26	62 19	229 97	376 85	168 65	250 -					26	.450 Motor Vehicle Repairs		350 -				26
27	1925 74	392 97	416 24	788 91	2000 -					27	.490 Other Maintenance & Repairs		2000 -				27
28										28							28
29			1679 50	180 50	750 -					29	.605 Contributions & Awards ^{Offset by Tourna-} ment Fees		2000 -				29
30	768 34	711 79	637 16	400 23	900 -					30	.607 Social Security Tax		900 -				30
31	470 52	470 52	470 52	196 05	475 -					31	.608 Employee Retire. - Prior Year		500 -				31
32	541 16	489 47	457 56	276 41	650 -					32	.609 Employee Retire. - Current Year		650 -				32
33										33							33
34	15 -	25 -	30 -		50 -					34	.620 Dues & Membership		50 -				34
35	400 -	62 18	159 50		90 -					35	.625 Fire Insurance		90 -				35
36	248 81	227 52	198 69	119 57	350 -					36	.630 State Ind. Acci. Insurance		350 -				36
37	135 93	56 53	201 40	192 46	250 -					37	.640 Other Insurance		250 -				37
38	130 28	147 51	151 81	173 14	145 -					38	.685 Taxes on Real Property		175 -				38
39										39							39
40	12911 98	9847 37	11634 96	6378 33	13050 -	13050 -				40	TOTAL Operation & Maintenance		19280 -				19280 -
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
										1	.720 Equipment						1
										2	Addl Mower Units	700 -					2
										3	Repl Power Mowers	600 -					3
										4	Repl Pick Up	1700 -					4
										5	Addl Scooter	800 -					5
										6	Misc.	100 -					6
										7							7
	318 30		11 67		546 75		3035 -		4000 -	8	TOTAL .720		3700 -				3700 -
										9							9
										10	.740 Additions & Betterments						10
										11	Improvement of Irrigation	5000 -					11
										12							12
	33 56									13	TOTAL .740		5000 -				5000 -
										14							14
										15	.760 Buildings & Other Structures						15
										16	Starters Shelter	5500 -					16
										17							17
										18			5500 -				5500 -
										19							19
										20							20
										21							21
										22							22
										23							23
										24							24
										25							25
										26							26
										27							27
										28							28
										29							29
										30	SUMMARY						30
	35891 51		36330 06		35988 34		20819 61		39743 60	31	.110 Salaries & Wages		44118 -				44783 60
	12911 98		9847 37		11634 96		6378 33		13050 -	32	Operation & Maintenance		19280 -				19280 -
	318 30		11 67		546 75		3035 -		4000 -	33	.720 Equipment		3700 -				3700 -
	33 56									34	.740 Additions & Betterments		5000 -				5000 -
										35	.760 Buildings & Other Structures		5500 -				5500 -
										36							36
	49155 35		46189 10		48170 05		30232 94		56793 60	37	TOTAL		77598 -				78263 60
										38							38
										39							39
										40	SOURCE OF REVENUE						40
	49155 35		46189 10		48170 05		30232 94		56793 60	41	General Revenue of Fund		77598 -				78263 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
2603 73	341 02	6 08		1000 -		1	.740 Additions & Betterments		5000 -				5000 -
2						2							
3						3							
4						4							
5						5							
6						6							
7						7							
8						8							
9						9							
10						10							
11						11							
12						12							
13						13							
14						14							
15						15							
16						16							
17						17							
18						18							
19						19							
20						20							
21						21							
22						22							
23						23							
24						24							
25						25							
26						26							
27						27							
28						28							
29						29							
30						30	SUMMARY						
2603 73	341 02	6 08		1000 -	1000 -	31	.740 Additions & Betterments		5000 -				5000 -
2603 73	341 02	6 08		1000 -	1000 -	33	TOTAL		5000 -				5000 -
34						34							
35						35							
36						36							
37						37							
38						38							
39						39							
40						40	SOURCE OF REVENUE						
2603 73	341 02	6 08		1000 -	1000 -	41	General Revenue of Fund		5000 -				5000 -

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	169 90	1	176 40	1	192 -	1	200 -	1	1	Park Foreman			25	200 -	5200 -	Base + 1 Range	1			26	231 20	6011 20	
2									2															
3	4	138 50	1	144 50	1	157 -	2	164 -	3	2	Laborers			18	164 -	5904 -	8 Months	2			18	164 -	5904 -	
4	(1)	9 30					(1)	13 60	4	(1)	Laborer-While Operating Tractor Mower			18	13 60	244 80	8 Mon. Base + 1/2 Rngs.	(1)	18	13 60				244 80
5									5															
6				3	99 30	3	99 20	6	3		Junior Checkers			18	99 20	5356 80	8 Months	3	18	99 20			5356 80	
7									7															
8	5		2		5		6		8	6	TOTAL .110					16705 60		6					17516 80	
9									9															
10									10															
11									11															
12									12															
13									13															
14									14															
15									15															
16									16															
17									17															
18									18															
19									19															
20									20															
21									21															
22									22															
23									23															
24									24															
25									25															
26									26															
27									27															
28									28															
29									29															
30									30															
31									31															
32									32															
33									33															
34									34															
35									35															
36									36															
37									37															
38									38															
39									39															
40									40															
41									41															

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 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
		1225 -	1050 -		2400 -		1 .190	Other Fees & Services		2400 -				2400 -
							2							
							3							
							4	OPERATION & MAINTENANCE						
	1 98	35 85	6 13		25 -		5 .205	Blueprints, Photostats & Photo		25 -				
	205 70	410 92	681 02	218 44	500 -		6 .210	Botanical & Agricultural		750 -				
	3 39	8 84	76 93	8 24	100 -		7 .215	Cleaning & Disinfecting		100 -				
	232 45	208 99	228 02	70 43	400 -		8 .235	Gasoline, Oil & Grease		400 -				
			17 38	1 56	20 -		9 .240	Household & Institutional		20 -				
							10							
	72				10 -		11 .245	Medical & Surgical		10 -				
		3 65	40 25	2 29	50 -		12 .250	Office Supplies		50 -				
	2 86	1 76	27 41		50 -		13 .255	Tires & Tubes		50 -				
	29		10 09	9 61	25 -		14 .260	Small Tools		25 -				
	86 40	847 24	1021 35	66 55	500 -		15 .295	Other Commodities		750 -				
							16							
					100 -		17 .315	Mileage - Privately Owned Cars		100 -				
		84 94	115 20	34 63			18 .330	Fuel & Heat						
	12 -	12 -	6 -		650 -		19 .335	Electric Power		650 -				
	65 69	30 98	56 61	11 25	25 -		20 .355	Telephone & Telegraph		25 -				
							21							
		46 25	46 25	46 25	500 -		22 .375	Printing Binding & Stationery		500 -				
	220 38	226 78	149 52		300 -		23 .390	Water		300 -				
		265 04	40 -		25 -		24 .399	Other Services		25 -				
							25							
			24 78	115 05	50 -		26 .420	Building Repairs		50 -				
	207 19	765 67	194 33	28 82	250 -		27 .430	Equipment & Repairs		250 -				
	226 84	83 92	102 56	8 31	100 -		28 .450	Motor Vehicle Repairs		100 -				
	2 64	1100 33	957 26	211 87	1500 -		29 .490	Other Maintenance & Repairs		1500 -				
							30							
			20 80	24 -	500 -		31 .605	Contributions & Awards		500 -				
	128 60	93 25	160 58	107 39	275 -		32 .607	Social Security Tax		275 -				
	188 28	188 28	188 28	78 45	200 -		33 .608	Employee Retire.- Prior Year		200 -				
	123 33	107 65	126 04	85 01	125 -		34 .609	Employee Retire.- Current Year		125 -				
							35							
					30 -		36 .620	Dues & Memberships		30 -				
	17 40	10 -	344 73		75 -		37 .625	Fire Insurance		75 -				
	40 65	31 77	54 08	35 06	80 -		38 .630	State Industrial Acc. Insurance		80 -				
	33 94	38 21	267 66	221 55	125 -		39 .640	Other Insurance		125 -				
					45 -		40 .685	Taxes on Real Property		45 -				
							41							
	1800 73	4602 32	4963 26	1384 76	6635 -	6635 -		TOTAL Operation & Maintenance		7135 -				7135 -

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. Veri-Cut	200 -							
						3	Addl. Power Mower	550 -							
						4	Misc. Equipment	200 -							
						5									
						6	TOTAL .720		950 -				950 -		
						7									
						8	.740 Additions & Betterments								
						9	Fencing	2500 -							
						10									
						11	TOTAL .740		2500 -				2500 -		
						12									
						13	.760 Buildings & Other Structures								
						14	Storage Building	5000 -							
						15									
						16	TOTAL .760		5000 -				5000 -		
						17									
						18									
						19									
						20									
						21									
						22									
						23									
						24									
						25	<u>SUMMARY</u>								
						26	.110 Salaries & Wages		16705 60				17516 80		
						27	.190 Other Fees & Services		2400 -				2400 -		
						28	Operation & Maintenance		7135 -				7135 -		
						29	.720 Equipment		950 -				950 -		
						30	.740 Additions & Betterments		2500 -				2500 -		
						31	.760 Buildings & Other Structures		5000 -				5000 -		
						32									
						33	TOTAL		34690 60				35501 80		
						34									
						35									
						36									
						37									
						38	<u>SOURCE OF REVENUE</u>								
						39	General Revenue of Fund		34690 60				35501 80		
						40									
						41									

HISTORICAL DATA

ESTIMATED EXPENDITURES FOR PERSONAL SERVICE 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	138 50	1	144 50	1	157 -	1	164 -	1	1	26	164 -	4264 -		1			26	164 -	4264 -	
2									2												
3									3	1	13 99 20		1289 60	Part Time New	1	13 99 20				1289 60	
4									4	1	26 99 20		2579 20		1	26 99 20				2579 20	
5									5												
6	1		1		1		2		6	3	TOTAL .110		8132 80		3					8132 80	
7									7												
8									8												
9									9												
10									10												
11									11												
12									12												
13									13												
14									14												
15									15												
16									16												
17									17												
18									18												
19									19												
20									20												
21									21												
22									22												
23									23												
24									24												
25									25												
26									26												
27									27												
28									28												
29									29												
30									30												
31									31												
32									32												
33									33												
34									34												
35									35												
36									36												
37									37												
38									38												
39									39												
40									40												
41									41												

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 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
8897 28	8270 68	6138 60		4800 -	4800 -	1 .190	Other Fees & Services		4800 -				4800 -
						2							
						3							
						4	OPERATION & MAINTENANCE						
	90		4 68	25 -		5 .205	Blueprints, Photograph & Photo.		25 -				
6 10		93 60		200 -		6 .210	Botanical & Agricultural		500 -				
20 20	43 99	38 07	7 02	100 -		7 .215	Cleaning & Disinfecting		100 -				
						8							
88 78	23 76	112 88	61 13	100 -		9 .240	Household & Institutional		100 -				
1 59	1 90	9 62		25 -		10 .250	Office Supplies		25 -				
1 -	2 64	51	2 64			11 .260	Small Tools						
4400 48	3127 32	3554 36	1703 63	3600 -		12 .295	Other Commodities		4000 -				
						13							
2017 40	2014 50	1976 50	994 70	2075 -		14 .320	Equipment - Outside		2075 -				
1086 44	846 11	886 83	254 66	1200 -		15 .335	Electric Power		1200 -				
48 50	58 15	83 59	15 25	100 -		16 .355	Telephone		100 -				
						17 .380	Publication of Notices						
				50 -		18 .399	Other Services		50 -				
						19							
139 44	59 02	8 68		500 -		20 .420	Building Repairs		500 -				
32 50	26 40	26 91	109 49	200 -		21 .430	Equipment Repairs		200 -				
322 79	641 83	174 86	43 75	1000 -		22 .490	Other Maintenance & Repairs		1000 -				
		2 52	54 68			24 .607	Social Security Tax						
			2 95			25 .609	Employees Retire.-Current Year						
			97	16 19		26 .630	State Industrial Acci. Insurance						
83 78		337 76	238 21	330 -		27 .640	Other Insurance		330 -				
842 65	487 67	867 17				28 .660	Interest						
						29							
9092 55	7333 29	8174 83	3508 98	9505 -	9505 -	30	TOTAL Operation & Maintenance		10205 -				10205 -
						31							
						32 .720	Equipment						
						33	Ball Dispenser	450 -					
						34	Misc.	50 -					
	352 65	650 -		685 -	685 -	36	TOTAL .720		500 -				500 -
						37							
						38 .760	Buildings & Other Structures						
						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
6350 -	5000 -	5000 -	5000 -	5000 -	5000 -	1 .800	Loan Payment	5000 -	5000 -				5000 -
						2							
			472 89	750 -	750 -	3 .900	Interest	750 -	750 -				750 -
						4							
						5							
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
						20	<u>SUMMARY</u>						
3056 15	3385 69	3656 63	2619 08	6843 20	6843 20	21 .110	Salaries & Wages		8132 80				8132 80
8897 28	8270 68	6138 60	2400 -	4800 -	4800 -	22 .190	Other Fees & Services		4800 -				4800 -
9092 55	7333 29	8174 83	3508 98	9505 -	9505 -	23	Operation & Maintenance		10205 -				10205 -
	352 65	650 -		685 -	685 -	24 .720	Equipment		500 -				500 -
						25 .760	Buildings & Other Structures						
6350 -	5000 -	5000 -	5000 -	5000 -	5000 -	26 .800	Loan Payment		5000 -				5000 -
			472 89	750 -	750 -	27 .900	Interest		750 -				750 -
						28							
27395 98	24342 31	23620 06	14000 95	27583 20	27583 20	29	TOTAL		29387 80				29387 80
						30							
						31							
						32							
						33							
						34							
						35	<u>SOURCE OF REVENUE</u>						
27395 98	24342 31	23620 06	14000 95	27583 20	27583 20	36	General Revenue of Fund		29387 80				29387 80
						37							
						38							
						39							
						40							
						41							

*now \$18,000 bal
3/4/60*

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
						1							
3000 -	3000 -	3000 -	3000 -	3000 -	3000 -	2	5000 -		5000 -				5000 -
						3							
330 -	270 -	220 -	181 78	150 -	150 -	4	100 -		100 -				100 -
						5							
3330 -	3270 -	3220 -	3181 78	3150 -	3150 -	6	TOTAL Dept Redemption		5100 -				5100 -
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
						20	SOURCE OF REVENUE						
3330 -	3270 -	3220 -	3181 78	3150 -	3150 -	21	General Revenue of Fund		5100 -				5100 -
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 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						
2	40062	32	41335	11	40387	05	25776	70	52795	60	52795	60	57170 -				58314 -
3	35891	51	36330	06	35988	34	20819	61	39743	60	39743	60	44118 -				44783 60
4	199	01	7692	04	10566	23	6352	37	16705	60	16705	60	16705 60				17516 80
5	3056	15	3385	69	3656	63	2619	08	6843	20	6843	20	8132 80				8132 80
6										6							
7	79208	99	88742	90	90598	25	55567	76	116088	-	116088	-	126126 40				128747 20
8										8							
9										9	.190 Other Fees & Services						
10					1225	-	1050	-	2400	-	2400	-	2400 -				2400 -
11	8897	28	8270	68	6138	60	2400	-	4800	-	4800	-	4800 -				4800 -
12										12							
13	8897	28	8270	68	7363	60	3450	-	7200	-	7200	-	7200 -				7200 -
14										14							
15										15	Operation & Maintenance						
16	11482	74	13205	87	12293	31	7950	01	15030	-	15030	-	16495 -				16495 -
17	12911	98	9847	37	11634	96	6378	33	13050	-	13050	-	19280 -				19280 -
18										18	6104 West Side Golf Course						
19	1800	73	4602	32	4963	26	1384	76	6635	-	6635	-	7135 -				7135 -
20	9092	55	7333	29	8174	83	3508	98	9505	-	9505	-	10205 -				10205 -
21										21							
22	35288	-	34988	85	37066	36	19222	08	44220	-	44220	-	53115 -				53115 -
23										23							
24										24	.720 Equipment						
25	432	-	60	73	2138	75	4191	-	4000	-	4500	-	2850 -				2850 -
26	318	30	11	67	546	75	3035	-	4000	-	4000	-	3700 -				3700 -
27										27	6104 West Side Golf Course						
28			355	-	852	73			750	-	750	-	950 -				950 -
29			352	65	650	-			685	-	685	-	500 -				500 -
30										30							
31	750	30	780	05	4188	23	7226	-	9435	-	9935	-	8000 -				8000 -
32										32							
33										33	.740 Additions & Betterments						
34	391	60							16000	-	15500	-	27500 -				27500 -
35	33	56								35	6102 Rose City Golf Course		5000 -				5000 -
36	2603	73	341	02	6	08			1000	-	1000	-	5000 -				5000 -
37	10036	05	7872	24	8075	20			2500	-	2500	-	2500 -				2500 -
38										38	6109 Eastmoreland Driving Range						
39										39							
40	13064	74	8213	26	8081	28			19500	-	19000	-	40000 -				40000 -
41										41							

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							1
						2	.760 Buildings & Other Structures						2
						3	6101 Eastmoreland Golf Course		7500 -				7500 -
						4	6102 Rose City Golf Course		5500 -				5500 -
						5	6104 West Side Golf Course						
	17438 23			2000 -		6	6106 Hoyt Park Pitch & Putt Course		5000 -				5000 -
						7	6109 Eastmoreland Driving Range						
						8							
	17438 23			2000 -	2000 -	9	TOTAL .760		18000 -				18000 -
						10							
						11	.800 Debt Redemption						
3000 -	3000 -	3000 -	3000 -	3000 -		12	6100 Golf Fund Debt Redemption		5000 -				5000 -
6350 -	5000 -	5000 -	5000 -	5000 -		13	6109 Eastmoreland Driving Range		5000 -				5000 -
						14							
9350 -	8000 -	8000 -	8000 -	8000 -	8000 -	15	TOTAL .800		10000 -				10000 -
						16							
						17	.900 Interest						
330 -	270 -	220 -	181 78	150 -		18	6100 Golf Fund Debt Redemption		100 -				100 -
			472 89	750 -		19	6109 Eastmoreland Driving Range		750 -				750 -
						20							
330 -	270 -	220 -	654 67	900 -	900 -	21	TOTAL .900		850 -				850 -
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS								FISCAL YEAR 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	79208	99	88742	90	90598	25	55567	76	116088	-	116088	-	11	.110	Salaries & Wages	126126	40	128747	20	11
12	8897	28	8270	68	7363	60	3450	-	7200	-	7200	-	12	.190	Other Fees & Services	7200	-	7200	-	12
13	35288	-	34988	85	37066	36	19222	08	44220	-	44220	-	13		Operation & Maintenance	53115	-	53115	-	13
14	750	30	780	05	4188	23	7226	-	9435	-	9935	-	14	.720	Equipment	8000	-	8000	-	14
15	13064	94	8213	26	8081	28			19500	-	19000	-	15	.740	Additions & Betterments	40000	-	40000	-	15
16			17438	23					2000	-	2000	-	16	.760	Buildings & Other Structures	18000	-	18000	-	16
17	9350	-	8000	-	8000	-	8000	-	8000	-	8000	-	17	.800	Debt Redemption	10000	-	10000	-	17
18	330	-	270	-	220	-	654	67	900	-	900	-	18	.900	Interest	850	-	850	-	18
19										19							19			
20	146889	51	166703	97	155517	72	94120	51	207343	-	207343	-	20		TOTAL Golf Fund	263291	40	265912	20	20
21										21							21			
22										22	<u>SOURCES OF REVENUE</u>						22			
23	46263	30	55053	45	59455	95	32771	13	65000	-	65000	-	23		Golf Fees - Eastmoreland	80000	-	80000	-	23
24	56050	75	61298	50	72597	35	35060	35	75000	-	75000	-	24		Golf Fees - Rose City	90000	-	90000	-	24
25			1360	85						25	Golf Fees - West Hills						25			
26					15458	86	6622	-	20000	-	20000	-	26		Golf Fees - Hoyt Park Pitch & Putt	35000	-	35000	-	26
27	24386	20	21174	80	22097	50	8503	90	25000	-	25000	-	27		Golf Fees - Driving Range	28000	-	28000	-	27
28										28							28			
29	126700	25	138887	60	169609	66	82957	38	185000	-	185000	-	29		TOTAL Golf Fees	233000	-	233000	-	29
30										30							30			
31	1850	89	1550	-	1250	-	600	-	3000	-	3000	-	31		Concessions (Tournaments etc.)	3000	-	3000	-	31
32	744	45	35	10	2844	74			700	-	700	-	32		All Other Recreation Charges	2000	-	2000	-	32
33	8944	44	1010	59						33	Real Property Sales						33			
34	16	72	693	53	3181	05	136	04	50	-	50	-	34		Damage to Property	50	-	50	-	34
35	304	74	355	26	328	38	190	74	400	-	400	-	35		Gas Tax Refunds From State	400	-	400	-	35
36	336	80	125	10	319	51	406	96	100	-	100	-	36		Other Receipts	100	-	100	-	36
37										37	General Fund						37			
38	20454	57	10846	85			10548	51	18093	-	18093	-	38		Balance from Former Period	18741	40	21362	20	38
39										39							39			
40	159352	86	153504	03	177533	34	94839	63	207343	-	207343	-	40		TOTAL REVENUE	263291	40	265912	20	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
							1	.190 Other Fees & Services						1
						13500 -	2	Commissions to Multnomah County	13500 -					2
						500 -	3	Annual Audit	500 -					3
							4							4
5916 43	9292 53	6364 63	3056 95		14000 -	14000 -	5	TOTAL .190		14000 -				5
							6							6
							7	<u>OPERATION AND MAINTENANCE</u>						7
							8	.399 Other Services						8
							9	Account Clerk - ^{1/2 Time} Treas. Office	2215 -					9
							10	Other	150 -					10
							11							11
						150 -	12	TOTAL .399		2365 -				12
							13							13
443 38	280 24	176 -	118 08				14	.490 Other Repairs						14
							15							15
39 15	44 37	48 -	21 86		70 -	70 -	16	.607 Social Security Tax		70 -				16
752 88	752 88	752 88	313 70		794 59	794 59	17	.608 Employee Retmt. - Prior Serv.		753 -				17
50 59	48 41	49 88	28 29		75 -	75 -	18	.609 Employee Retmt. - Current Serv.		75 -				18
	10 -				40 -	40 -	19	.610 Retirement Allowances		40 -				19
13 56	14 39	14 72	7 17		50 -	50 -	20	.625 Premium on Fire Insurance		40 -				20
					50 -	50 -	21	.630 State Ind. Acci. Insurance		50 -				21
					50 -	50 -	22	.635 Surety Bonds		50 -				22
8 10	16 20		6 -		10 -	10 -	23	.640 Other Insurance		10 -				23
3543 62	2525 90	7588 71	5508 77		25000 -	25000 -	24	.659 Liens - Principal		25000 -				24
358 67	336 19	1737 07	363 61		5000 -	5000 -	25	.660 Interest on Liens		5000 -				25
	261 01				250 -	250 -	26	.665 Refunds		250 -				26
10 -							27	.680 Property for Widening & R. of W.						27
77 58	278 23		115 59		250 -	250 -	28	.685 Taxes on City Owned Property		250 -				28
							29	Rented or Leased to Others						29
					250 -	250 -	30	.690 Weed & Tree Cutting		250 -				30
	123164 45	200282 90			200000 -	200000 -	31	Contributions to General Fund						31
							32	TOTAL Operation & Maintenance		34163 -				32
5297 53	127732 27	210650 16	6483 07		231989 59	231989 59	33							33
							34							34
							35							35
							36							36
							37							37
							38							38
							39							39
							40							40
							41							41

ORD 110606 8/27/59 From 6400.659 + \$240⁰⁰

ORD 110606 8/27/59 to 6400.610 - \$240⁰⁰

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

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959				OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958										
1									1							1
2									2							2
3									3							3
4									4							4
5									5							5
6	1964 03	2084 07	2132 37	1039 44	2215 20	2215 20	2215 20	6	110	Salaries & Wages					14000 -	7
7	5916 43	9292 53	6364 63	3056 95	14000 -	14000 -	14000 -	7	190	Other Fees & Services					34163 -	8
8	5297 53	127732 27	210650 16	6483 07	231989 59	231989 59	231989 59	8		Operation & Maintenance						9
9								9								10
10	13177 99	139108 87	219147 16	10579 46	248204 79	248204 79	248204 79	10		TOTAL					48163 -	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		SOURCE OF REVENUE						21
21	85 -	30 -				50 -	50 -	21		Deposit Forfeits					50 -	22
22	2556 24	1923 92	1487 13	691 32	2500 -	2500 -	2500 -	22		Interest on Notes & Contracts					2500 -	23
23	12697 71	12881 94	14789 08	5051 80	6000 -	6000 -	6000 -	23		Interest on Securities					6000 -	24
24	120 -	120 -			200 -	200 -	200 -	24		Rents					200 -	25
25	39251 11	41564 41	32408 72	15201 94	50000 -	50000 -	50000 -	25		Real Property Sales					39403 -	26
26	3 47	10 -			10 -	10 -	10 -	26		Refunds from Former Periods					10 -	27
27	631071 48	548493 28	378847 93	378847 93	189444 79	189444 79	189444 79	27		Balance from Former Periods						28
28	10 -	40 -	738 75					28		Other						29
29	685795 01	605063 55	428271 61	399792 99	248204 79	248204 79	248204 79	29		TOTAL					48163 -	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								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
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	230 80	1	206 80	1	222 50	1	277 60	1				26 277 60	7217 80					26 314 40	8174 40	
2									2												
3	1	150 50	1	169 90	1	192 -	1	207 20	3				26 207 20	5387 20					26 207 20	5387 20	
4									4												
5	1	157 -	1	163 40			1	164 -	5				22 164 -	4 170 40	4289 60						
6									6												
7	1	127 90	1	144 50	1	144 50			7												
8									8												
9	1	192 -	1	199 40	1	214 20	1	223 20	9				26 223 20	5803 20					26 259 20	6739 20	
10	1	182 80	1	192 -	1	206 80			10												
11									11												
12							2	214 40	12				26 214 40	11148 80	Ordinance #109083 Base + 1 Range	2			26 231 20	12022 40	
13	16	177 30	16	184 70	16	199 40	15	207 20	13				26 207 20	80808 -		15			26 223 20	87048 -	
14	1	163 90	1	169 90	3	184 70			14												
15	2	150 50	2	157 -					15												
16									16												
17	1	186 60	1	194 -	1	203 80	1	214 40	17				26 214 40	5574 40	Base + 1 Range	1			26 231 20	6011 20	
18	2	177 30	2	184 70	2	199 40	3	207 20	18				26 207 20	16161 60		3			26 223 20	17409 60	
19					1	184 70			19												
20									20												
21			1	157 -					21												
22									22												
23	1	199 40	1	206 80	1	214 20	1	223 20	23				26 223 20	5803 20		1			26 259 20	6739 20	
24									24												
25	2	184 70	2	192 -	2	206 80	2	214 40	25				26 214 40	11148 80		2			26 223 20	11606 40	
26									26												
27	1	192 -	1	199 40	1	214 20	1	223 20	27				26 223 20	5803 20		1			26 259 20	6739 20	
28									28												
29	5	177 30	5	184 70	5	199 40	5	207 20	29				26 207 20	26936 -		5			26 223 20	29016 -	
30	1	150 50	1	157 -	1	184 70	1	192 -	30				13 192 -	13 207 20	5189 60		1	13 207 20	13 223 20	5595 20	
31									31												
32	1	177 30	1	192 10	1	199 40	1	214 40	32				26 214 40	5574 40		2			26 223 20	11606 40	
33	1	169 90	1	184 70	1	192 -	1	207 20	33				26 207 20	5387 20							
34									34												
35	1	177 30	1	214 70	1	199 40	1	207 20	35				26 207 20	5387 20		1			26 223 20	5803 20	
36									36												
37									37												
38	1	177 30	1	192 10	1	206 80	1	214 40	38				26 214 40	5574 40	Base + 1 Range	1			26 231 20	6011 20	
39	1	169 90	1	184 70	1	199 40	1	207 20	39				26 207 20	5387 20		1			26 223 20	5803 20	
40	1	144 30	1	157 -	1	184 70			40												
41									41												

HISTORICAL DATA								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	
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	177 30	1	192 10	1	206 80	1	214 40	1	1			26 214 40	5574 40	Base + 1 Range	1			26 231 20	6011 20	1	
													26 207 20	10774 40		2			26 223 20	11606 40	2	
2	1	169 90	1	184 70	1	199 40	2	207 20	2	2											3	
3	1	144 50	1	157 -	1	184 70			3												4	
									4												5	
4									5	3			26 177 60	13852 80	Utility Workers				26 184 80	14414 40	5	
5	3	144 50	3	150 50	3	169 90	3	177 60	5	3					Utility Worker	1			3 184 80	554 40	6	
6	1	144 50	1	138 50	1	157 -			6												7	
7									7												8	
8	2	138 50	2	144 50	2	144 50			8						Laborers						9	
									9												10	
10	54		55		54		46		10	46					TOTAL .110						268223 20	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

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

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959				OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958										
								1	.110 Salaries & Wages							1
								2	700 Commissioner of Finance		65566 80				69461 60	2
								3	1000 Bureau of Licenses		117683 20				120559 20	3
								4	1100 Bureau of Purchases		34310 40				36140 80	4
								5	1210 Garage Division		19240 -				20425 60	5
								6	1300 Stores Expense		21445 60				22402 40	6
								7	1400 Office of City Treasurer		53021 60				53957 60	7
								8	1500 Property Control		44104 80				45416 -	8
								9	1800 Bureau of Parks		2051779 80				2038806 40	9
								10	2600 Electric Lighting & Power							10
								11								11
								12	TOTAL .110		2407152 20				2407169 60	12
								13								13
								14	.190 Other Fees & Services							14
								15	1500 Property Control		1150 -					15
								16	1800 Bureau of Parks							16
								17								17
								18	TOTAL .190		1150 -					18
								19								19
								20	Operation & Maintenance							20
								21	700 Commissioner of Finance		14809 -				6559 -	21
								22	1000 Bureau of Licenses		12200 -				12200 -	22
								23	1100 Bureau of Purchases		1446 -				1246 -	23
								24	1210 Garage Division		3000 -				1750 -	24
								25	1220 Shop Division		1000 -				312 -	25
								26	1300 Stores Expense		1800 -				1430 -	26
								27	1400 Office of City Treasurer		43005 -				47970 -	27
								28	1500 Bureau of Property Control		99641 50				99042 -	28
								29	1800 Bureau of Parks		306240 -				256935 -	29
								30	2600 Bureau of Lighting & Power		74435 -				74435 -	30
								31								31
								32	TOTAL Operation & Maintenance		557576 50				501879 -	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

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	700 Commissioner of Finance						
							3	1000 Bureau of Licenses						
							4	1100 Bureau of Purchases						419 50
							5	1210 Garage Division						700 -
							6	1220 Shop Division						7417 -
							7	1300 Stores Expense						
							8	1500 Bureau of Property Control						700 -
							9	1800 Bureau of Parks						56741 -
							10	TOTAL .720						65977 50
							11	.730 Zoological Specimens						
							12	1800 Bureau of Parks						12000 -
							13	.740 Additions & Betterments						
							14	1210 Garage Division						
							15	1220 Shop Division						
							16	1300 Stores Expense						
							17	1500 Bureau of Property Control						
							18	1800 Bureau of Parks						44100 -
							19	TOTAL .740						44250 -
							20	.760 Buildings & Other Structures						
							21	1800 Bureau of Parks						33600 -
							22	SUMMARY						
							23	.110 Salaries & Wages						2407152 20
							24	.190 Other Fees & Services						1150 -
							25	Operation & Maintenance						557576 50
							26	.720 Equipment						78653 70
							27	.730 Zoological Specimens						12000 -
							28	.740 Additions & Betterments						44250 -
							29	.760 Buildings & Other Structures						33600 -
							30	TOTAL						3134382 40
							31	1610291 91						2407169 60
							32	1704808 65						
							33	1796043 53						
							34	1001863 15						
							35	2199159 40						
							36	2204194 60						
							37	1150 -						
							38	412201 72						
							39	436099 93						
							40	383687 68						
							41	456968 68						
							42	468409 33						
							43	213722 32						
							44	65884 20						
							45	65600 29						
							46	25122 19						
							47	52669 75						
							48	49505 84						
							49	21432 69						
							50	65884 20						
							51	65600 29						
							52	48734 58						
							53	1798 35						
							54	3110 77						
							55	1424 88						
							56	3150 -						
							57	3150 -						
							58	2069336 36						
							59	2217303 71						
							60	2317069 47						
							61	1238458 04						
							62	2681545 32						
							63	2710194 82						

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

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	<u>SOURCES OF REVENUE</u>						
						6	General Revenue of the Fund		2809620 60				2662879 10
						7	Concessions		26500 -				26500 -
						7	Admission Charges		125000 -				125000 -
						8	All Other Park Charges		10000 -				10000 -
						9	All Other Recreation Charges		13000 -				13000 -
						10	Donations & Contributions						Disallowed
						11	Disaster Relief & Civil Defense Fund		415 -				2500 -
						12	Public Auditorium Fund		2500 -				
						13							
						14							
						15	Golf Fund		16200 -				16200 -
						15	Public Recreational Areas Fund		20755 -				20755 -
						16	Portland Zoo Fund		11500 -				11500 -
						17	Zoo Property Contributions		11000 -				11000 -
						18	Assessment Collection Fund		2225 20				2225 -
						19	Parking Meter Fund		20081 60				20082 -
						20	Sewage Disposal Fund		470 -				470 -
						21	State Tax Street Fund		50000 -				50000 -
						22	Municipal Paving Fund		5265 -				5265 -
						23	Water Fund		9500 -				9500 -
						24	Exposition-Recreation Fund		150 -				150 -
						25	Urban Redevelopment		200 -				Disallowed
						26							
						27							
						28	TOTAL Revenue		3134382 40				2987026 10
						29							
						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

APPROVED BY THE COMMISSIONER

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	387 70	1	387 70	1	426 20	1	426 20	1	1	Commissioner of Public Affairs		26	426 20	11081 20				1		26	480 80	12500 80
2									2		Commissioner's Clerk												
3	1	240 -	1	277 -	1	286 20	1	296 -	3	1	Administrative Assistant (RD) 11238		26	296 -	7696 -				1		26	304 80	7924 80
4									4														
5	1	163 40	1	169 90	1	177 30	1	184 80	5	1	Administrative Secretary		26	184 80	4804 80				1		26	192 -	4992 -
6									6														
7	3		3		3		3		7	3				23582 -					3				25417 60
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														

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

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958								
							1	.240 Household & Institutional						1
	2 49						2	.250 Office Supplies		150 -				2
	133 60	97 54	100 80	43 50	150 -	150 -	3	.255 Tires & Tubes		65 -				3
		50 90			65 -	65 -	4							4
							5	.295 Other Commodities						5
		13 09					6	.310 Cartfare + Transportation						6
							7	.355 Telephone & Telegraph		40 -				7
	40 05	48 65	8 80		40 -	40 -	8	.375 Printing Binding & Stat'y.		50 -				8
	1 24	98	57 90		50 -	50 -	9	.399 Other Services						9
	3 -						10							10
							11	.430 Equipment Repairs		15 -				11
	22 50	9 -			15 -	15 -	12							12
							13	.450 Motor Vehicle Repairs		100 -				13
	3 -	12 82	1 24		100 -	100 -	14							14
							15	.620 Dues & Memberships		8 -				15
	8 -	8 -	8 -	8 -	8 -	8 -	16							16
							17	Total Operation & Maintenance		428 -				428 -
	213 88	240 98	176 74	51 50	428 -	428 -	18							18
							19	.720 Equipment						19
							20							20
							21	Total .720		---				21
	20 -	2600 70	50 -		50 -	50 -	22							22
							23							23
							24							24
							25							25
							26							26
							27							27
							28							28
							29							29
							30	SUMMARY						30
							31	.110 Salaries & Wages		23582 -				25417 60
	20647 71	21303 49	23221 17	11972 40	23582 -	23582 -	32	Operation & Maintenance		428 -				428 -
	213 88	240 98	176 74	51 50	428 -	428 -	33	.720 Equipment		---				---
	20 -	2600 70	50 -		50 -	50 -	34							---
							35	Total		24010 -				25845 60
	20881 59	24145 17	23447 91	12023 90	24060 -	24060 -	36							36
							37							37
							38	Source of Revenue						38
							39	General Revenues of Fund		24010 -				25845 60
	20881 59	24145 17	23447 91	12023 90	24060 -	24060 -	40							40
							41							41

ORD 110913 9/17/59 From #100 + \$100.00

HISTORICAL DATA

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

APPROVED BY THE COUNCIL FOR 1959

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	286 20	1	295 40	1	313 90	1	323 20	1	1		26	323 20	8403 20					26	360 -	9360 -	1		
2									2											26	277 60	7217 60	2	
3	5	192 -	5	199 40	5	214 20	5	223 20	3	5		26	223 20	29016 -					4	26	231 20	24044 80	3	
4	2	204 -	2	211 40	1	230 80	1	240 -	4	1		26	240 -	6240 -					1	26	249 60	6489 60	4	
5									5	1		26	231 20	6011 20					1	26	240 -	6240 -	5	
6									6														6	
7									7	1		13	207 20	5595 20					1	13	214 40	5792 80	7	
8									8														8	
9									9	1		18	157 60	4148 80					1	18	157 60	4148 80	9	
10									10														10	
11			1	144 50	1	144 50			11														11	
12									12														12	
13	1	136 30							13														13	
14									14														14	
15									15	1		26	170 40	4430 40					1		26	177 60	4617 60	15
16									16														16	
17									17	1		26	151 20	3931 20					1		26	151 20	3931 20	17
18									18	2		26	139 20	7238 40					2		26	139 20	7238 40	18
19									19	1			139 20	350 -					1			139 20	350 -	19
20									20														20	
21	9		9		9		15		21	15				75364 40					15				79430 80	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	

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

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE								
									25 -				25 - 1
1	35 50	22 98	59 20	8 58	25 -	25 -	1 .205	Blueprints & Photostats					25 - 2
2	80 31	131 36	126 58	16 28	25 -	25 -	2 .215	Cleaning & Disinfecting					485 - 3
3	475 84	451 12	335 19	158 26	485 -	485 -	3 .235	Gasoline & Oil					20 - 4
4		1 20	9 36	15 08	20 -	20 -	4 .240	Household & Institutional					
5		2 10	2 12	9 93			5 .245	Medical & Surgical					
6							6						100 - 7
7	161 97	110 63	87 99	58 28	80 -	80 -	7 .250	Office Supplies					150 - 8
8	28 54	72 38	28 59	41 05	150 -	150 -	8 .255	Tires & Tubes					100 - 9
9	39 44	60 26	4 90	35	75 -	75 -	9 .260	Small Tools					
10	3 95	7 13	319 34	436 77			10 .295	Other Commodities					
11							11						
12	77 06	325 10	713 98	78 62	100 -	177 82	12 .310	Carfare & Transportation					150 - 12
13	471 59	479 01	525 36	282 48	500 -	500 -	13 .315	Mileage to Private Autos					1350 - 14
14	962 19	1083 08	948 93	352 74	1350 -	1350 -	14 .330	Fuel & Heat					5485 - 15
15	5036 71	5414 72	4935 22	1675 10	5485 -	5485 -	15 .355	Telephone & Telegraph					100 - 16
16	39 90	73 74	104 48	76 73	75 -	75 -	16 .375	Printing, Binding & Stationery					
17							17						
18							18 .385	Sanitary					
19							19	Towels	45 -				
20							20	Coveralls	350 -				
21							21	Soap & Wax	25 -				
22							22						
23	429 10	396 25	398 85	191 60	361 -	361 -	23	TOTAL .385					420 - 23
24							24						
25							25 .420	Building Repairs					15105 - 26
26	1584 04		26 52		15105 -	14507 -	26 .430	Equipment Repairs					900 - 27
27	9623 17	15229 68	12398 95	7112 06	600 -	600 -	27 .450	Motor Vehicle Repairs					
28	519 79	436 10	478 48	486 92			28 .490	Other Maint. & Repairs					
29				3 45			29						
30					10 -	10 -	30 .620	Dues & Memberships					10 - 30
31	4 -	4 -	4 -				31						
32							32	TOTAL Operation & Maintenance					28975 - 32
33	19573 10	24300 80	21511 49	11000 83	24446 -	23925 82	33						
34							34 .720	Equipment					
35							35 Add1	1 TV-576 Signal Generator	500 -				Disallowed 35
36							36 Add1	1 Model 43 Thruline RF Wattmeter	95 -			1	95 - 36
37							37 Add1	1 100-250 MC 10 Watt Element	30 -			1	30 - 37
38							38 Add1	1 100-250 MC 100 Watt Element	30 -			1	30 - 38
39							39 Add1	1 100-250 MC 500 Watt Element	30 -			1	30 - 39
40							40 Add1	1 Coaxial Load Resister, 500 Watt	150 -			1	150 - 40
41							41 Add1	1 Coaxial Load Resister, 80 Watt	65 -			1	65 - 41

ORD 110318 7/8/59 From 4100 +150
 SRD 110922 10/15/59 From 4100 +112.50
 SRD 111116 11/27/59 From 4100 + 50.00
 SRD 111597 3/10/60 From 4100 + 35.00

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			ALLOWANCE YEAR 1958-1959		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						1	185 -
						2	Repl 2 Tube Checkers @ \$185.00	370 -					1	24 -
						3	Addl 1 Hickock Chargerator	24 -						Disallowed
						4	Addl 1 Copying Machine	150 -						550 -
						5	Addl 2 Test Sets TV - 546P @275.00	550						
						6	Addl 2 60 W Base Stations Strips							420 -
						7	@ 210.00	420 -						
						8	Addl 1 AC Utility Portable Station							Disallowed
						9	159.21 MG - Police	455						
						10	1 Tube Checker							
						11	SUB TOTAL .720		2967 -					1579 -
1286 59	28203 37	3550 01	1557 64	10800 -	11376 30	12	.720 Police Equipment							3325 -
						13	Addl 7 - 2 way mobile units @475							1511 -
						14	Addl 2 Radios for cycles							53 -
						15	Addl 1 Battery Charger							312 -
						16	Addl 4 Batteries							3320 -
						17	Addl 6 Quick Calls @ \$415							
						18	2 Signal Generators							
						19	Equipment (Quick Calls & Assemblies)							10100 -
						20	TOTAL .720							
						21	Couch for telephone operators							
						21	.110 Salaries & Wages		75364 40					79430 80
46732 05	48290 64	50988 56	32688 06	60330 40	70128 24	22	Operation & Maintenance		28975 -					24975 -
19573 10	24300 84	21511 49	11000 83	24446 -	23925 82	23	.720 Equipment		2967 -					10100 -
1286 59	28203 37	3550 01	1557 64	10800 -	11376 30	24	.740 Additions & Betterments							
2579 01	67 68					25								
						26	TOTAL		107306 40					114505 80
70170 75	100862 53	76050 06	45246 53	95576 40	105430 36	27								
						28								
						29								
						30								
						31								
						32								
						33								
						34								
						35	SOURCE OF REVENUE							
						36	General Revenues of Fund		107306 40					110505 80
70170 75	100862 53	76050 06	45246 53	92882 80	102736 76	37	Disaster Relief & C. D. Fund							4000 -
				2693 60	2693 60	38	Water Fund							
						39								
						40								
						41	TOTAL		107306 40					114505 80
70170 75	100862 53	76050 06	45246 53	95576 40	105430 36									

HISTORICAL DATA

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	1		
2									2		Accounting Asst.										1				26	170 40	4430 40	2	
3	1	157 -	1	163 40	1	157 -	1	170 40	3	1	Account Clerk <i>ced 11/238</i>																	3	
4									4																				4
5	1	150 50	1	156 50	1	163 40	1	170 40	5	1	Senior Stenographer Clerk																		5
6	1	144 50	2	150 50	1	150 50	1	157 60	6	1	Senior Stenographer Clerk																		6
7	1	133 40			1	127 -	1	139 20	7	1	Senior Stenographer Clerk			5	139 20	21	144 80	3736 80											7
8									8																				8
9									9	1	Stenographer Clerk																		9
10									10	1	Stenographer Clerk			13	118 40	13	122 40	3130 40											10
11	5		5		5				11	6	TOTAL .110																		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

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

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958								
							1 .250	Office Supplies						1
							2	450 Pkgs. Mimeo Bond	360 -					2
							3	Mimeograph Ink	75 -					3
							4	10 Date Books	23 50					4
							5	File Folders	20 -					5
							6	7 Desk Calendars	6 50					6
							7	6 Boxes Pencil Carbon	27 -					7
							8	6 Boxes Hard Finish Carbon	40 -					8
							9	6 Dozen Boxes Stencils	234 -					9
							10	Scratch Pads (all sizes)	50 -					10
							11	4 Dozen Typewriter Ribbons	48 -					11
							12	5 Gr. Pencils	40 -					12
							13	5 Dozen Pens with Chains	65 -					13
							14	10 Boxes Refills for Papermate						14
							15	Pens	40 -					15
							16	Miscellaneous Stationery	21 -					16
							17							17
							18	TOTAL .250		1050 -			950 -	18
	863 95	869 39	798 92	675 83	850 -	850 -	19							19
							20	.355 Telephone & Telegraph			20 -		20 -	20
	21 35	9 90	10 01	12 20	20 -	20 -	21							21
							22	.375 Printing, Binding & Stationery						22
							23	6000 Stamped Envelopes-Large	311 80					23
							24	Envelopes - All Sizes	75 -					24
							25	3000 Mimeograph Letterheads	55 -					25
							26	1000 Pass Cards within Fire						26
							27	Barriers	36 -					27
							28	Binding Expense Ledger	18 -					28
							29	Binding Bureau Payrolls	17 -					29
							30	4000 Inter-Bureau Letterheads	54 -					30
							31	150 Fire Permit Books	125 -					31
							32	150 Action Roll Call Books	150 -					32
							33	Stores & Shop Requisitions and						33
							34	Tally Books	100 -					34
							35	4 Pkgs. Personnel Action	15 -					35
							36	250 Expense Ledger Sheets	16 -					36
							37	1500 Bond Letterheads	50 -					37
							38	Miscellaneous Other Items	47 20					38
							39							39
							40	TOTAL .375		1070 -			970 -	40
	1334 08	748 42	905 93	206 92	877 -	877 -	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 ALLOWANCE YEAR 1958-1959

FOR THE FISCAL YEAR 1959-1960

No.	HISTORICAL DATA				FISCAL YEAR 1958-1959		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
	1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958								
1							1 .430	Service & Repairs to Mimeograph Typewriters and Adding Machines		100 -				100 -
2	103 69	60 63	119 66	17 52	100 -	100 -	2							
3							3							
4				11 50			4 .635	Notarial Commission						
5							5							
6	2323 07	1688 34	1834 52	923 97	1847 -	1847 -	6	TOTAL OPERATION & MAINTENANCE		2240 -				2040 -
7							7							
8	640 -			1074 -	1744 50	1699 -	8 .720	Equipment		70 -				70 -
9							9	Add Mimeo Scope						
10							10	Photocopier						
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	<u>SUMMARY</u>						
26							26 .110	Salaries & Wages		26793 60				24428 80
27	21427 64	22260 93	22124 18	11808 27	23536 -	23536 -	27	Operation & Maintenance		2240 -				2040 -
28	2323 07	1688 34	1834 52	923 97	1847 -	1847 -	28	Equipment		70 -				70 -
29	640 -			1074 -	1744 50	1699 -	29							
30							30	TOTAL		29103 60				26538 80
31	24390 71	23949 27	23958 70	13806 24	27127 50	27082 -	31							
32							32							
33							33							
34							34							
35							35	<u>SOURCE OF REVENUE</u>						
36	24390 71	23949 27	23958 70	13806 24	27127 50	27082 -	36	General Revenue of Fund		29103 60				26538 80
37							37							
38							38							
39							39							
40							40							
41							41							

ORD 111343 1-21-60 from 375,420 + 1260 -

HISTORICAL DATA

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

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICES
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	206 80	1	214 20	1	240 -	1	249 60	1	1	Chief Fire Alarm Operator		25	268 60	6968 00			26	268 -	6968 -	
2									2												
3	9	192 -	10	199 40	10	222 50	9	231 20	3	9	Fire Alarm Operators		26	249 60	58406 40			26	249 60	58406 40	
4	1	187 70							4		Fire Alarm Operator										
5									5												
6									6		Vacation Relief - Call Shifts										
7							(1)	249 60	7	(1)	Chief Fire Alarm Operator 15 Days		1 1/2	249 60	374 40	Vacation Relief -	(1)		1 1/2	268 -	402 -
8							(8)	231 20	8	(8)	Fire Alarm Operators 15 Days		1 1/2	231 20	2774 40	Call Shift	(9)		1 1/2	249 60	3369 60
9							(1)	214 20	9	(1)	Fire Alarm Operator 15 Days		1 1/2	223 20	334 30						
10									10	1	Electrician										
11	11		11		11		10		11	10	TOTAL .110				64074 -					10	69146 -
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
11 -	101 95	56 49	2 25	50 -	50 -	1 .205	Blueprints & Photostats			50 -						50 -
14 20	9 75	2 20	10 -	10 -	2 .210	Agricultural Supplies				10 -						10 -
128 26	250 88	121 39	79 64	125 -	125 -	3 .215	Cleaning & Disinfecting			125 -						125 -
						4										
						5 .235	Gasoline & Oil									
						6	3300 Gals. Gasoline .2049			676 -						
						7	Lubricating Oil			35 -						
						8	Anti-Freeze & Grease			10 -						
677 91	697 31	750 65	402 27	718 -	718 -	9	TOTAL .235				721 -					721 -
						11 .240	Household & Institutional									
27 29	5 27	33 13	2 37			12 .250	Miscellaneous Stationery				75 -					75 -
83 54	101 85	56 97	44 83	195 -	195 -	13										
						14 .255	Tires & Tubes									
						15	6 - 600 x 16 Tires & Tubes			80 -						
						16	4 - 700 x 15 Tires & Tubes			80 -						
						17	2 - 750 x 14 Tires & Tubes			40 -						
						18	2 - 750 x 20 Tires & Tubes			75 -						
165 12	328 30	215 97		160 -	160 -	19	TOTAL .255				275 -					275 -
						21 .260	Small Tools				100 -					100 -
						23 .295	Other Commodities									
						24	10 Storage Batteries			150 -						
						25	10 Tungar Tubes			45 -						
						26	Electric Lamps (all sizes)			60 -						
						27	Solder			20 -						
						28	Tape			50 -						
						29	Presto Refills			10 -						
						30	Ropes (all sizes)			50 -						
						31	Miscellaneous Supplies			15 -						
435 85	652 62	516 92	244 95	400 -	400 -	32	TOTAL .295				400 -					400 -
						34 .310	Transportation									
200 -			460 -	460 -	460 -	35 .320	Equipment Hire									
42 40	46 31	89 30				36 .325	Rent - Cable on Steel Bridge				5 -					5 -
5 -	5 -	5 -	5 -	5 -	5 -	38 .330	Fuel & Heat									
						39	2000 Gals. Fuel Oil .114			228 -						
						40	Gas for Heating Warehouse			525 -						
754 63	563 83	554 75	180 22	775 -	775 -	41	TOTAL .330				753 -					753 -

ORD 110716 9/17/59 From 4100 + 189.00
ORD 114020 6/1/60 From 4100 + 120.00

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		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	352	70	1897	71	174	30		50 -	50 -	1	.375 Printing, Binding & Stationery		50 -				50 -	1
2										2								2
3	49	74								3	.420 Maintenance & Repair Buildings							3
4										4								4
5										5	.430 Equipment Repairs							5
6										6	Repair Fire Alarm Equipment &							6
7										7	System (Labor Mun. Shop)	14500 -						7
8										8	Electrical Supplies and Parts	4800 -						8
9										9	400 Fire Alarm Box Doors	2000 -						9
10										10	Elec. Ranges & Motor Repairs	250 -						10
11										11	Misc. Mun. Shop Work	250 -						11
12										12	Wiring for Elec. Heaters on							12
13										13	Fireboats	825 -						13
14										14	50000 Ft. Line wire \$32 per							14
15										15	1000	1600 -						15
16										16	20000 Ft. 2-conductor Cable							16
17										17	for relocating circuit wires							17
18										18	on Freeway Routes	3000 -						18
19										19								19
20	30914	79	21767	60	22875	32	10033	49	24660 -	24660 -	20	TOTAL .430	27225 -				24660 -	20
21										21								21
22	1	38								22	.450 Repairs to Motor Vehicles							22
23			8	95			61	85		23	.480 Street Repair							23
24										24								24
25	4	-	14	-	14	-	4	15		25	.690 Other Charges							25
26										26								26
27	34031	91	26543	22	25783	18	11602	51	27248 -	27708 -	27	TOTAL Operation & Maintenance	29789 -				27224 -	27
28										28								28
29										29	.720 Equipment							29
30										30	Addl 5 Arrestalarms (Howler to mount							30
31										31	on Fire Alarm Boxes)	250 -					Disallowed	31
32										32	Repl 12 Desk Lamps	50 -					50 -	32
33										33	Addl 10 Electric Punches	800 -					Disallowed	33
34										34	Addl 15 Fire Alarm Boxes	2700 -					Disallowed	34
35										35	Repl Line Truck Chassis	2800 -					Disallowed	35
36										36	Addl Line Truck Body Equip. with							36
37										37	Power operated 40' aerial							37
38										38	Ladder	2953 -					Disallowed	38
39										39								39
40										40								40
41										41								41

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	369 30	1	378 50	1	416 90	1	417 60	1	1			26 317 60	10337 50	ORD 110396 7/23/59	1				26 ^{461 60} 417 60	10857 60	1	
2									2													2	
3			1	341 60					3													3	
4									4													4	
5	4	286 20	3	295 40	2	323 10	2	332 80	5	4			26 332 80	34611 20		4				26 351 20	36524 80	5	
6					2	323 10	2	314 40	6													6	
7									7													7	
8	10	240 -	12	249 30	10	277 -	11	286 40	8	15			26 286 40	111696 -		15				26 304 80	118872 -	8	
9	2	231 40	1	240 -	2	267 -	5	277 60	9	1			23 277 60	7244 -		1	23	296 -	3	304 80	7722 40	9	
10	1	222 80			4	249 30			10													10	
11									11	1												11	
12	33	206 80	39	214 20	34	240 -	34	249 60	12	32			26 249 60	207667 20	ORD 111305 eff. 1/14/60	1			Range 31	32	26 268 -	222976 -	12
13	5	202 -			3	230 80			13	2			4 249 60	1996 30	To Be Repl by Lts. Terminated-was assigned to Call Shift	2				4 268 -	2144 -	13	
14	1	197 -					1	240 -	14													14	
15									15													15	
16									16	(2)			22 214 40	9433 60	Replace Capts.	(2)	22	223 20			9820 80	16	
17	3	201 30	3	208 70	3	230 80	3	240 -	17	3			26 240 -	18720 -	Base + 1 Range	3				26 259 20	20217 60	17	
18	96	192 -	96	199 40	87	222 50	85	231 20	18	88			26 231 20	528985 60			88			26 249 60	571084 80	18	
19	6	184 70	2	192 -	6	214 20	3	223 20	19													19	
20	1	177 30	5	184 70	9	206 80	5	214 40	20	2			6 214 40	20 223 20		2	6	223 20	20	240 -	12278 40	20	
21									21	1			8 214 40	18 223 20	1 Fire Lieutenant Abolished ORD 111305 eff. 1-14-60 Fire Captain created	1	8	223 20	18	240 -	6105 60	21	
22									22	2			19 214 40	7 223 20		2	19	223 20	7	240 -	11841 60	22	
23					4	214 40			23						Terminsted-were Assigned to Call Shifts							23	
24									24													24	
25	9	192 -	8	199 40	9	222 50	9	231 20	25	9			26 231 20	54100 80		9				26 249 60	58406 40	25	
26			1	184 70					26													26	
27									27													27	
28	9	174 60	9	182 -	9	206 80	9	214 20	28	9			26 214 40	50169 50	Base + 1 Range	9				26 223 20	52228 80	28	
29	474	169 90	453	177 30	457	199 40	447	207 20	29	447			26 207 20	2408078 40		447				26 214 40	2491756 80	29	
30	11	157 -	32	163 40	10	184 70	17	177 60	30	1			3 177 60	23 192 -		1	3	184 80	23	200 -	5154 40	30	
31					29	169 90			31	1			6 177 60	20 192 -		3	6	184 80	20	200 -	15326 40	31	
32									32	2			6 177 60	20 192 -								32	
33									33	1			8 177 60	18 192 -		1	8	184 80	18	200 -	5078 40	33	
34									34	4			13 177 60	13 192 -		4	13	184 80	13	200 -	20009 60	34	
35									35	4			16 177 60	10 192 -		4	16	184 80	10	200 -	19827 20	35	
36									36	4			20 177 60	6 192 -		4	20	184 80	6	200 -	19584 -	36	
37					3	177 60			37						Terminated - were assigned to Call Shifts							37	
38									38													38	
39	1	192 -	1	199 40					39													39	
40									40													40	
41									41													41	

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

HISTORICAL DATA								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	
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	174 60	3	182 -				1	Firefighter - (Special)													
2	1	177 30	1	184 70	1	206 80		2	Firefighter - (Special)													
3								3														
4	1	240 -	1	249 30	1	267 70	1	277 60	4	1	Fire Master Mechanic											
5								5														
6	4	176 40	4	183 80	4	205 90	4	213 60	6	4	Firefighters - Auto Mechanics											
7								7														
8	1	240 -	1	249 30	1	267 70	1	277 60	8	1	Fire Mechanical Instructor and C. D. Coordinator											
9								9														
10								10														
11	1	214 20	1	222 50				11	1	Fire Captain - Aux. Fire C.D.												
12	1	267 70	1	277 -	1	295 40	1	304 80	12	1	Fire Captain											
13								13	1	Fire Lieutenant												
14	1	240 -	1	249 30	1	258 50	1	268 -	14	1	Fire Lieutenant											
15								15														
16	1	214 20	1	222 50	1	240 -	1	249 60	16	1	Firefighter											
17								17														
18	681		681		687		650	18	642	TOTAL .110											3778262 40	
19								19														
20								20		VACATION RELIEF												
21								21		3 Asst. Fire Chiefs 27 days ea.			332 80	1925 46							351 20	2031 90
22								22		14 Batt. Fire Chiefs 27 days ea.			286 40	7732 76							304 80	8229 30
23								23		1 Batt. Fire Chief 27 days ea.			277 60	535 36							296 -	570 80
24								24		32 Fire Captains 27 days ea.			249 60	15403 52							268 -	16538 80
25								25		3 Fire Lts. (T.O.) 27 days ea.			240 -	1388 58							259 20	1499 60
26								26		90 Lieutenants 27 days ea.			231 20	40130 10							249 60	43321 80
27								27		3 Fire Lts. 27 days ea.			223 20	1291 38							240 -	1388 50
28								28		2 Fire Lts. 27 days ea.			214 40	826 98							223 20	860 90
29								29		9 Harbor Pilots 27 days ea.			231 20	4013 01							249 60	4332 20
30								30		9 Firefighters-M.Eng. 27 days ea.			214 40	3721 41							223 20	3874 -
31								31		207 Firefighters 27 days ea.			207 20	82717 20							214 40	85588 40
32								32		240 Firefighters 21 days ea.			207 20	74592 -							214 40	77184 -
33								33		17 Firefighters 21 days ea.			192 -	4896 -							200 -	5100 -
34								34		4 Firefighters (Auto Mech.) 27 days ea.			213 60	1647 76								
35								35														
36								36														
37								37		Total Vacation Relief				240821 52								
38								38														
39	681		681		687		650	39	642	TOTAL .110				3852543 92							642	4030485 90
40								40		Less Credits from Civil Defense 250.110				27393 60								29307 20
41								41						3825150 32								4001178 70

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
	151 39	153 12			350 -	350 -	1 .190	Other Fees & Services		350 -				350 -
							2	200 Hrs. Typist Serv. for Drill Tower						
							3							
							4							
							5							
							6	<u>OPERATION & MAINTENANCE</u>						
							7 .205	Blueprint & Photostats	50 -					
							8	Photo Supplies & Films for Photographer	375 -					
							9	Photo Supplies for Training						
							10	Drill Tower	200 -					
							11							
							12							
	532 37	724 02	692 50	128 60	625 -	625 -	13	TOTAL .205		625 -				625 -
							14							
							15 .210	Botanical & Agricultural						
							16	Fertilizer	225 -					
							17	Grass Seed	75 -					
							18							
	359 91	360 96	256 17	239 61	300 -	300 -	19	TOTAL .210		300 -				300 -
							20							
							21 .215	Cleaning & Disinfecting						
							22	Soap, Washing Powder, etc.	800 -					
							23	1400 yds. Toweling	610 -					
							24	300 Chamois Skins	600 -					
							25	600 Sponges	360 -					
							26	185 Brooms - All Sizes	600 -					
							27	3950 Pkgs. Toilet Paper	420 -					
							28	Paper Towels - Central Station	100 -					
							29	235 Brushes - All Kinds	325 -					
							30	275 Cans Metal & Auto Polish	275 -					
							31	Floor Preserver & Wax	550 -					
							32	Mops, Buckets & Mop Wringers	300 -					
							33	Disinfectants	350 -					
							34	Supplies for Drill Tower	275 -					
							35	Miscellaneous Other Supplies	100 -					
							36							
	6289 31	5443 56	5250 23	3391 59	5665 -	5665 -	37	TOTAL .215		5665 -				5665 -
							38							
	36 75	148 83	285 87		300 -	300 -	39 .220	Educational - Acquisitions & Rental of Films - Drill Tower		750 -				450 -
							40							
							41							

HISTORICAL DATA

ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1958-1959

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

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
													25 -				25 -
1	45	65	25	80	81	57		25 -	25 -	1	.225 Food & Meals - Emergency Rations for Stevens Car						2
2										2							3
3										3							4
4										4	.235 Gasoline & Oil						5
5										5	60000 Gals. Gasoline .2049	12294 -					6
6										6	300 Gals. Lub. Oil .68	204 -					7
7										7	1500 Gals. Lub. Oil .412	618 -					8
8										8	Anti-Freeze & Grease	275 -					9
9										9							10
10										10	TOTAL .235		13391 -				13391 -
11	11163	43	13749	40	14219	33	7625	06	13236 -	13236 -	10						12
12										11							13
13										12	.240 Household & Institutional						14
14										13	40 Doz. Bed Sheets \$24 Doz.	960 -					15
15										14	6 Doz. Bed Spreads	360 -					16
16										15	24 Doz. Pillow Cases	193 -					17
17										16	5000 Light Globes - All Sizes	750 -					18
18										17	Gaskets & Washers	35 -					19
19										18	55 Hanks Sash Cord	220 -					20
20										19	24 Garbage Cans	139 -					21
21										20	180 Pkgs. Punch Tape	566 -					22
22										21	75 U. S. Flags	525 -					23
23										22	360 Flashlight Cases	400 -					24
24										23	Flashlight Batteries & Globes	200 -					25
25										24	Miscellaneous Other Items	75 -					26
26										25							27
27										26	TOTAL .240		4423 -				4423 -
28	3216	34	3425	23	4194	37	1511	86	4466 -	4466 -	27						28
29										28	.245 Medical & Surgical						1000 -
30										29							30
31	1007	57	847	23	1051	92	378	90	1000 -	1000 -	30	.250 Office Supplies					31
32										31	100 Reams Mimeograph Paper	150 -					32
33										32	10 Quires Stencils	35 -					33
34										33	Miscellaneous Stationery	150 -					34
35										34	Drawing & Office Supplies						35
36										35	2 Subscriptions "Fire Engineering"	12 -					36
37										36	36 Subscriptions "Firemen"	72 -					37
38										37	2 Volumes Municipal Year Book	20 -					38
39										38	Unspecified Texts for Gen. Dist.	250 -					39
40										39	5 Maps - City of Portland						40
41										40							41
42										41	TOTAL .250		759 -				759 -
43	440	91	590	05	839	27	269	47	954 -	954 -							