

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET
ALLOWANCE YEAR 1958-1959

ITURES AS APPROVED BY THE COUNCIL
FOR THE FISCAL YEAR 1958-1959

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL 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 .255	Tires and Tubes						1
							2	6 - 670 x 15 Tires & Tubes	72 -					2
							3	6 - 710 x 15 Tires & Tubes	75 -					3
							4	6 - 600 x 16 Tires & Tubes	72 -					4
							5	2 - 700 x 16 Tires & Tubes	38 -					5
							6	12 - 750 x 14 Tires & Tubes	192 -					6
							7	6 - 1000 x 20 Tires & Tubes	540 -					7
							8	6 - 825 x 20 Tires & Tubes	330 -					8
							9	8 - 900 x 20 Tires & Tubes	576 -					9
							10							10
							11	TOTAL .255		1895 -				11
							12							12
							13	.260 Small Tools						13
							14							14
							15	.295 Other Commodities						15
							16	Hydrogen, Oxygen & Acetylene	250 -					16
							17	500 Ft. Garden Hose	126 -					17
							18	500 Gas Mask Cannisters @ 7.50	3750 -					18
							19	110 Gals. Aero Foam @ 4.25	467 -					19
							20	Ropes - All Sizes	100 -					20
							21	Uniform Buttons, Braid, Insignia and Maltese Crosses	200 -					21
							22	100 Ft. Lift Line - Drill Tower	60 -					22
							23	Expendable Materials for Drill Tower	150 -					23
							24	100 Fold Type Spanners @ 2.00	200 -					24
							25	100 Hooks for Hose Belt @ 2.00	200 -					25
							26	Miscellaneous Other Supplies	100 -					26
							27							27
							28							28
							29	TOTAL .295		5603 -				29
							30							30
							31							31
							32	.310 Transportation						32
							33							33
							34	.330 Fuel & Heat						34
							35	225 Units Sawdust @ 7.00 Unit	1575 -					35
							36	100 Tons Stoker Coal @19.00 T	1900 -					36
							37	60000 Gals. Fuel Oil @ .104	6240 -					37
							38	12 Ton Briquets	300 -					38
							39	880 Bbl. Fuel Oil - Central Station .303	2666 -					39
							40							40
							41							41

CRD 11047 5/12/59 from 4100 + 400 -
 CRD 11055 10/15/59 from 4100 + 600 -
 CRD 11151 1/27/60 from 4100 + 450 -
 CRD 11161 5/30/60 from 4100 + 150 -
 CRD 11156 2/14/60 from 4100 + 35 -
 CRD 11201 6/1/60 from 4100 + 150 -
 CRD 11217 6/30/60 from 4100 + 150 -

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1958-1959

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960

HISTORICAL DATA				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS		AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		TOTALS		TOTALS					
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
										1	.330 Fuel & Heat Continued						1
										2	Gas for Heating	2850 -					2
										3	200 Gals. Stove Oil	20 -					3
										4							4
										5	TOTAL .330		15551 -				5
16591	79	16348	56	13722	88	5450	04	15891 -	15891 -	6							6
										7	.355 Telephone & Telegraph						7
					90		10			8	.360 Hospitalization						8
				16 -						9							9
										10	.375 Printing, Binding & Stationery						10
										11	Company Journals	500 -					11
										12	Miscellaneous Printing Supplies	100 -					12
										13							13
										14	TOTAL .375		600 -				14
772	42	455	43	656	35	510	43	3600 -	3600 -	15							15
										16	.385 Sanitation						16
										17	Laundry, Towels, Bedding &						17
										18	Blankets	7000 -					18
										19	Laundry - Rags	1500 -					19
										20	Garbage Disposal	1700 -					20
										21							21
										22	TOTAL .385		10200 -				22
10030	71	10634	32	10726	96	4698	90	10200 -	10200 -	23							23
										24	.399 Other Services						24
	2	47	69			15	-			25							25
										26	.420 Building Repairs						26
										27	Equipment Repairs - Shop Work		100 -				27
								550 -	550 -	28	.430 Fire Apparatus Repairs						28
6	95	72	99	36	04					29	.440 Motor Vehicle Repairs						29
		400	75	156	12					30	.450 Other Maintenance & Repairs						30
				112	76	85	01			31							31
						37	90			32	.613 Equipment Allowance - 684 Empl.		34200 -				32
								34050 -	34050 -	33	.620 2 N.F.P.A. Memberships		30 -				33
35909	-	35724	-	35660	-	33909	-	30 -	30 -	34	.650 Indemnities						34
				45	-	30	-			35	.653 Court Settlement						35
12	50	240	25							36	.690 Other Charges						36
		5	-							37							37
		5000	-							38	TOTAL Operation & Maintenance		95367 -				38
				20	50					39							39
16	-	24	-							40							40
										41							41
95172	16	104813	50	97596	10	65039	65	98447	50	100222	50						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
ESTIMATED EXPENDITURES AS APPLIED
FOR THE FISCAL YEAR 1959-1960

1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	FISCAL YEAR 1958-1959		FISCAL YEAR 1959-1960		OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
				ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1959									
								1	.720 Equipment							Disallowed
								2	Repl 12000 Ft. 3" Hose - 2.00 per Ft.	24000 -						Disallowed
								3	Repl 3000 Ft. 1 1/2" Hose - 1.00 per Ft.	3000 -						1215 -
								4	Repl 45 Tarpaulins - \$27 Each	1215 -						1275 -
								5	Repl 150 Blankets - 8.50 Each	1275 -						165 -
								6	Addl 3 Letter Files, Eng. 10,35,36	165 -						540 -
								7	Repl 30 Bedsteads - \$18 each	540 -						975 -
								8	Repl 30 Bed Springs - 32.50 each	975 -						374 -
								9	Repl 2 Gas Pumps - Eng.7, Eng. 36	374 -						270 -
								10	Addl 3 Watch Room Chairs 10,35,36	270 -						90 -
								11	Repl Watch Room Chair Eng. 21	90 -						1440 -
								12	Addl 6 - 15 Min. Air Pack Masks	1440 -						320 -
								13	Addl 2 Sirens - \$160 each	320 -						140 -
								14	Addl 2 Hydrant Gates - \$70 each	140 -						120 -
								15	Addl 12 Creepers \$10 each	120 -						170 -
								16	Addl 2 Beacon Lights \$85 each	170 -						270 -
								17	Addl 2-10 Ton Hydraulic Power Jacks	270 -						140 -
								18	Addl 2-15 lb. CO2 - \$70 each	140 -						136 -
								19	Addl 4 Lights for Trucks - \$34 ea.	136 -						4300 -
								20	Addl 2 Station Wagons \$2150 each	4300 -						1800 -
								21	Addl 1 Utility Coupe	1800 -						100 -
								22	Miscellaneous Other Equipment	100 -						
								23								
								24	TOTAL .720		40840 -					13840 -
	33587 87	29215 70	33208 40	5357 -	24313 30	24143 28		25								
		1877 04		448 95		500 -		26	.740 Additions & Betterments							122710 -
								27	Buildings & Other Structures							
								28	Replace Station - Fireboat #1							
								29	SUMMARY		3882396 32					4016008 90
								30	.110 Salaries & Wages		350 -					350 -
	3268205 97	3443697 83	3654364 26	1945183 63	3837020 10	3837020 10		31	.190 Other Fees & Services		95367 -					95067 -
		151 39	153 12		350 -	350 -		32	Operation & Maintenance		40840 -					13840 -
	95172 16	104813 50	97596 10	65039 65	98447 50	100222 50		33	.720 Equipment							
	33587 87	29215 70	33208 40	5357 -	24313 30	24143 28		34	.740 Additions & Betterments							122710 -
		1877 04		448 95		500 -		35	.760 Buildings & Other Structures							
								36	TOTAL		4018953 32					4247975 90
	3396966 -	3579755 46	3785321 88	2016029 23	3960130 90	3962235 88		37	SOURCE OF REVENUE							
								38	General Revenue of Fund		3783953 32					4125265 90
	3207077 84	3396193 13	3547433 32	1919334 26	3770130 90	3772235 88		39	Fire Protection Contracts		235000 -					To General Revenues
	189888 16	183562 33	237888 56	96694 97	190000 -	190000 -		40	Sale of Fireboat 1 Location							122710 -
								41	TOTAL Revenue		4018953 32					4247975 90
	3396966 -	3579755 46	3785321 88	2016029 23	3960130 90	3962235 88										

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

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	286 20	1	295 40	1	360 -	1	369 60	1	1			9309 30		1			26 388 -	10088 -	1	
2									2						1			26 304 80	7924 80	2	
3	1	238 20	1	246 80	1	277 -	1	286 40	3	1			7445 40							3	
4									4						1			26 268 -	6968 -	4	
5	1	222 50	1	230 80	1	240 -	1	249 60	5	1			5489 60							5	
6									6						8			26 249 60	51916 80	6	
7	14	192 -	14	199 40	11	222 50	8	231 20	7	8			48089 50							7	
8									8						7			26 249 60	45427 20	8	
9	1	177 30	1	192 -	1	222 50	7	231 20	9	7			42078 40		1			26 240 -	6240 -	9	
10					3	206 80	1	214 40	10	1			5809 20		1	6	223 20	20 240 -	6139 20	10	
11							1	214 40	11	1			5750 40		1	10	223 20	16 240 -	6072 -	11	
12							1	214 40	12	1			5644 -	Ord. #109486	1	18	223 20	8 240 -	5937 60	12	
13							1	214 40	13	1										13	
14									14									249 60	1444 10	14	
15									15				1337 70	Call shifts						15	
16									16											16	
17									17	22			137964 90						148157 70	17	
18	18		18		18		22		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	

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
508 97	312 05	377 62	302 51	250 -	250 -	1 .205	Photostats & Photographic Supplies		250 -				250 -
						2							
426 97	453 11	541 61		500 -	500 -	3 .220	Educational & Recreational Publicity Posters, Badges, Educational Films & Miscellaneous Expenses		500 -				500 -
						4							
						5							
						6							
						7 .235	Gasoline & Oil						
						8	8700 Gals. Gasoline @ .2049	1783 -					
						9	150 Gals. Lub. Oil @ .40	60 -					
						10	Anti-Freeze & Grease	30 -					
						11							
1997 20	1642 79	1965 02	1013 24	1881 -	1881 -	12	TOTAL .235		1873 -				1873 -
						13							
						14 .250	Office Supplies						
						15	18 Boxes Stencils	61 -					
						16	200 Reams Mimeo Paper	152 -					
						17	8 Boxes Carbon Paper	45 -					
						18	Scratch Pads - All Sizes	32 -					
						19	Guide Cards	25 -					
						20	Pencils	18 -					
						21	Notebooks & Desk Calendars	7 -					
						22	Typewriter Ribbons	20 -					
						23	File Folders	20 -					
						24	Pen & Refills	25 -					
						25	City Directory	100 -					
						26	Typewriter Cleaner	8 -					
						27	Miscellaneous Paper	15 -					
						28	Miscellaneous Other Stationery	40 -					
						29	Revise Sanborn Maps up-to-date	1000 -					Disallowed
						30							
420 57	659 91	562 07	211 55	568 -	568 -	31	TOTAL .250		1568 -				568 -
						32							
						33 .255	Tires and Tubes						
						34	6 - 670 x 15 Tires & Tubes	84 -					
						35	8 - 600 x 16 Tires & Tubes	96 -					
						36	8 - 750 x 14 Tires & Tubes	112 -					
						37							
79 08	31 80	186 54	107 20	208 -	208 -	38	TOTAL .255		292 -				292 -
						39							
						40							
						41							

11-4-59 CRD 110987 to 830,720 - 8231,00

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	.295 Other Commodities						
						2	Flash Lights	20 -					
						3	Flashlight Batteries & Globes	45 -					
						4	Miscellaneous Supplies	10 -					
						5							
						6	TOTAL .295		75 -				75 -
45 61	50 46	129 49	34 95	75 -	75 -	7							
						8	.310 Transportation						
462 50	189 95	540 56				9	.320 Equipment Hire						
		9 28				10	.355 Telephone & Telegraph			25 -			25 -
25 50	32 25	5 05	9 45	25 -	25 -	11							
						12	.375 Printing, Binding & Stationery						
						13	4000 Large Window Envelopes	70 -					
						14	6000 Large Plain Envelopes	75 -					
						15	Letterheads & Mimeo Bond	60 -					
						16	500 Certificates of Fitness	85 -					
						17	Receipt Books	60 -					
						18	Certificates of Approval	90 -					
						19	Oil Burner Applications & Permits	135 -					
						20	Gas Tank Applications & Permits	60 -					
						21	Fire Marshal Permits	185 -					
						22	Inspector's Field Notes	60 -					
						23	Inspector's Daily Reports	50 -					
						24	Company Officers Reports	183 -					
						25	District Chiefs Reports	176 -					
						26	N.F.P.A. Book & Pamphlet Serv.	25 -					
						27							
						28	TOTAL .375		1314 -				1314 -
1251 44	1296 63	895 34	433 50	1339 -	1339 -	29							
		3 13				30	.399 Other Services						
						31							
						32	.430 Equipment Repairs - Adding Machine & Typewriters		50 -				50 -
45 40	45 98	109 19	12 87	50 -	50 -	33							
						34	.450 Motor Vehicle Repairs						
5 51						35							
						36	.613 Equipment Allowance						
			17 -			37	.620 Dues - National Fire Protection and Underwriters Laboratory Fees		20 -				20 -
17 50	17 50	20 -	5 -	20 -	20 -	38							
						39							
						40	TOTAL Operation & Maintenance		5967 -				4967 -
5286 25	4732 43	5344 90	2147 27	4916 -	4916 -	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						
						2	Repl 16 in. Electric Typewriter	400 -					
						3	Repl Photo Print Dryer with Stand	450 -					
						4							
197 50	1654 96		985 50	1587 -	1587 -	5	TOTAL .720		850 -				850 -
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15	<u>SUMMARY</u>						
92911 55	92396 78	107407 26	68965 01	131150 50	131150 50	16	.110 Salaries & Wages		137964 90				148157 70
5286 25	4732 43	5344 90	2147 27	4916 -	4916 -	17	Operation & Maintenance		5967 -				4967 -
197 50	1654 96		985 50	1587 -	1587 -	18	.720 Equipment		850 -				850 -
						19							
98395 30	98784 17	112752 16	72097 78	137653 50	137653 50	20	TOTAL		144781 90				153974 70
						21							
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30	<u>SOURCE OF REVENUE</u>						
82699 75	84885 37	99965 62	69012 40	120153 50	120153 50	31	General Revenue of Fund		132781 90				140474 70
15695 55	13898 80	12786 54	3085 38	17500 -	17500 -	32	Fire Marshal Permits		12000 -				13500 -
						33							
98395 30	98784 17	112752 16	72097 78	137653 50	137653 50	34	TOTAL Revenues		144781 90				153974 70
						35							
						36							
						37							
						38							
						39							
						40							
						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 POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT		
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
1	1	240 -	1	249 30	1	267 70	1	296 -	1	1			7690 -		1				26	304 80	7924 80	1	
2									2													2	
3	1	184 70	1	192 10	1	206 80	1	223 20	3	1			5803 20	20	1				26	240 -	6240 -	3	
4								1	214 40	4	1		5574 40		1				26	231 20	6011 20	4	
5										5												5	
6	2	177 30	1	184 70	2	199 40	2	207 20	6	2			10774 40		2				26	223 20	11606 40	6	
7			1	169 90					7													7	
8									8													8	
9	2	177 30	2	184 70	2	199 40	2	207 20	9	2			10774 40		2				26	223 20	11606 40	9	
10									10													10	
11	1	258 50	1	267 70	1	295 40	1	304 80	11	1			7924 80		1				26	323 20	8403 20	11	
12									12													12	
13			1	199 40	1	222 50	1	249 60	13	1			6489 60		1				26	259 20	6739 20	13	
14									14													14	
15	1	199 40	1	199 40	1	222 50	1	231 20	15	1			6011 20	ORD 110445 7/30	1				26	^{249 60} 259 20	6968 -	15	
16									16													16	
17	1	184 70	1	192 -	1	206 80	1	214 40	17	1			5574 40		1				26	231 20	6011 20	17	
18									18													18	
19	4	184 70	4	192 -	4	206 80	5	214 40	19	5			27872 -		5				26	231 20	30056 -	19	
20	1	170 80	1	163 40	1	192 -			20													20	
21									21													21	
22	1	122 40	1	132 50	1	132 50	1	144 80	22	1			3764 80	ORD 110739 7/17/59 2 wks	1				26	151 20	3931 20	22	
23									23	1										139 20		23	
24								1	132 80	24	1		132 80	Part Time	1	1	139 20				139 20	24	
25									25													25	
26	15		16		16		18		26	18			98392 -									105636 80	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
53 70	59 96	84 63	67 64	100 -	100 -	1 .215	Cleaning & Disinfecting		100 -				
						2							
						3 .235	Gasoline & Oil						
						4	6000 Gals. Gasoline .2049 Gal.	1229 -					
						5	60 Gals. Lub. Oil	25 -					
						6	Anti-Freeze & Grease	20 -					
1672 68	1317 42	1111 13	521 32	1270 75	1270 75	8	TOTAL .235		1274 -				
						10 .240	Household & Institutional						
						11	Electric Light Globes	25 -					
						12	Flashlights and Batteries	20 -					
31 91	43 79	24 34	51 -	45 -	45 -	14	TOTAL .240		45 -				
	4 64					16 .245	Medical & Surgical						
2 05	3 60	18 85	3 90			17 .250	Office Supplies						
						19 .255	Tires & Tubes						
						20	4 - 650 x 16 Tires & Tubes	60 -					
						21	4 - 750 x 14 Tires & Tubes	50 -					
						22	2 - 700 x 15 Tires & Tubes	30 -					
242 22	203 17	229 40		142 -	142 -	24	TOTAL .255		140 -				
						26 .260	Small Tools						
						27	Misc. Tools - Auto Mechanics	100 -					
						28	Misc. Tools - Carpenters &						
						29	Painters	75 -					
						30	Misc. Tools - Plumbers	75 -					
229 44	282 20	213 27	106 50	250 -	250 -	32	TOTAL .260		250 -				
		304 65				34 .285	Traffic Signals						
						36 .295	Other Commodities						
						37	Acetylene, Hydrogen & Oxygen	150 -					
						38	6-CO ₂ Bottles for Dry Powder	42 -					
						39	12 Squeegies \$18 each	216 -					
						40	Rope - All Sizes	90 -					
						41	Miscellaneous Other Items	100 -					
336 80	641 41	556 49	376 21	827 40	827 40		TOTAL .295		598 -				

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
15 -	300 -					1	.310 Transportation						1
1 60	15 10	36 20		275 -	275 -	2	.320 Scaffolding Hire		1 -				2
	6 30	1 40				3	.355 Telephone & Telegraph						3
						4							4
						5	.385 Sanitary						5
						6	Renovate 30 mattresses \$15 ea.	450 -					6
						7	Replace 40 Pillows	120 -					7
						8							8
476 -		106 95		495 -	495 -	9	TOTAL .385		570 -				9
						10							10
		60 04				11	.399 Other Services						11
						12							12
						13	.420 Buildings & Other Structure Repr.						13
						14	Replace Awning Fireboat #3	225 -					14
						15	Replace Ext. Springs Eng. 21	280 -					15
						16	Furnace Control Eng. 15	25 -					16
						17	Sheet Metal	400 -					17
						18	Glass	200 -					18
						19	Tarpaper, nails, varnish for						19
						20	Company Supplies	850 -					20
						21	Water Proofing Eng. 7, 10	300 -					21
						22	Recoat Roofs F.B #3, D.T.,						22
						23	Eng. 4-9	1050 -					23
						24	Replace Roof Eng. 10, 36	1500 -					24
						25	Cement, Sand and Gravel	150 -					25
						26	Redimix Concrete	200 -					26
						27	Paint Supplies	1500 -					27
						28	Hardware	700 -					28
						29	Asphalt Tile, Eng. 7, 16, 21, 36	300 -					29
						30	Lumber - Misc. Bldg. Material	2700 -					30
						31	Masonry & Brick to extend Appar-						31
						32	atus Rooms Eng. 10, 36	1200 -					32
						33	Plumbing Material	2800 -					33
						34	Ven. Blinds Eng. 21 Kit. & Rec. Rm.	300 -					34
						35	Sidewalk Repair Eng. 21 entrance	500 -					35
						36	Replace Water Heaters Eng. 16, 35	320 -					36
						37	Overhead Doors, Eng. 36	300 -					37
						38	Municipal Shop Repairs	800 -					38
						39	Oil Burner Eng. 36	175 -					39
						40	Oil Storage Tank Eng. 36	125 -					40
						41	Excavating for Tank	200 -					41
15053 94	17690 07	13426 86	9439 12	17550 -	17362 99		TOTAL .420		17100 -				

ORD 111343 1-21-60 to 815,720 - 4260.00
 ORD 111163 2/10/59 to 875,720 - 6.76
 ORD 110717 9/15/59 to 875,720 - 499.00
 ORD 110954 10/22/59 to 875,420 - 1160.00

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	.430	Equipment Repairs					
							2		Maintenance to Elevator	643 -				
							3		Reprs. to Hose & Misc. Equip.	1000 -				
							4							
12462	91	11951	70	1465	78	882	46	1611	04	1611	04			
							5		TOTAL .430		1643	-		
							6							
							7	.440	Firefighting - Apparatus Repair	29000 -				
							8		Ladder Repairs	1000 -				
							9		500 Ft. Booster Hose 600 lb.	425 -				
							10		500 Ft. Booster Hose 400 lb.	275 -				
							11		Paint 4 Cab Tops \$45 each	180 -				
							12		2 Hall Scott Marine Engines	1000 -				
							13							
37365	22	37177	22	42191	12	14619	04	38770	-	38770	-			
							14		TOTAL .440		31880	-		
							15							
							16	.450	Motor Vehicle Repairs					
							17		Chiefs Cars - Mun. Shop Repairs	3000 -				
							18		Fire Prevention Cars-Shop Reprs.	3000 -				
							19		Alarm Trucks & Cars-Shop Reprs.	1000 -				
							20		Prop. & Equip. Maint. Trucks,					
							21		Cars and Shop Repairs	750 -				
							22							
8568	64	8067	-	6434	35	3372	52	6750	-	6750	-			
							23		TOTAL .450		7750	-		
							24							
							25	.490	Other Maintenance Repairs					
							26							
							27	.620	Dues & Memberships					
							28		Plumbers Certificates		13	-		
10	-			23	-			13	-	13	-			
							29							
76522	11	77763	58	77013	16	29559	82	68099	19	67912	18			
							30		TOTAL Operation & Maintenance		61364	-		
							31							
							32	.720	Equipment					
							33		16" Band Saw	500 -				Disallowed
							34		10" Dewalt Saw	525 -				525 -
							35		Spray Gun - Hose & Filters	185 -				185 -
							36		Hydraulic Brake Cyl. None	27 -				27 -
							37		2 Elec. Cord Reels \$24.25 ea.	49 -				49 -
							38		1 Electric Pencil	58 -				58 -
							39		1 Angle Drill	47 -				47 -
							40		1 Kit of Hole Saws	18 -				18 -
							41		Misc. Other Equipment	100 -				100 -
1385	39	718	29	782	52	270	86	401	-	588	01			
									TOTAL .720		1509	-		

will be short because not getting accident credits.

ORD 111163 12/16/58 from 875,420 + 626
 ORD 110719 9/17/59 from 875,420 + 99.00
 ORD 110954 10/28/59 from 875,420 + 160.00

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 .740	Additions & Betterments						
							2	Electric Door Operators Eng.						
							3	10, 36	600 -					600 -
							4	Kitchen Vent Fans Eng. 7,9,36	300 -					300 -
							5	Recess Garbage Can Eng. 10	90 -					90 -
							6	Safety Cables on Overhead Doors						
							7	Eng. 21	125 -					125 -
							8	Hose Dryer Vent Eng. 13	125 -					125 -
							9	Wheels for Scaffold	40 -					40 -
							10	Snap on Casings Eng. 19	300 -					300 -
							11	Draw Drapes - Auditorium Eng. 21	500 -					Disallowed
							12							
							13	TOTAL .740		2080 -				1580 -
							14							
							15							
							16							
							17							
							18							
							19							
							20							
							21							
							22							
							23							
							24							
							25	<u>SUMMARY</u>						
							26	.110 Salaries & Wages		98392 -				105636 80
							27	Operation & Maintenance		61364 -				61364 -
							28	.720 Equipment		1509 -				1009 -
							29	.740 Additions & Betterments		2080 -				1580 -
							30							
							31	TOTAL		163345 -				169589 80
							32							
							33							
							34							
							35	<u>SOURCE OF REVENUE</u>						
							36	General Revenue of Fund		163345 -				169589 80
							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 1958-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1960			
1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1959	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
1										1	.110 Salaries & Wages						
2	21427 64	22260 93	22124 18	11808 27	23536 -	23536 -	23536 -	23536 -	2	.815 Executive & Clerical		26793 60				24428 80	
3	56683 86	59631 19	65321 88	33744 28	64036 -	64036 -	64036 -	64036 -	3	.820 Fire Alarm & Telegraph		64074 -				69146 -	
4	3268205 97	3443697 83	3654364 26	1945183 63	3837020 10	3837020 10	3837020 10	3837020 10	4	.825 Firefighting		3882396 32				4016008 90	
5	92911 55	92396 78	107407 26	68965 01	131150 50	131150 50	131150 50	131150 50	5	.830 Fire Prevention		137964 90				148157 70	
6	72288 10	75745 97	86188 58	48967 64	97509 60	97509 60	97509 60	97509 60	6	.875 Property & Equip. Maintenance		98392 -				105636 80	
7									7								
8	3511517 12	3693732 70	3935406 16	2108668 83	4153302 20	4153302 20	4153302 20	4153302 20	8	TOTAL .110		4209620 82				4363378 20	
9									9								
10									10	.190 Other Fees & Services							
11		151 39	153 12		350 -	350 -	350 -	350 -	11	.825 Firefighting		350 -				350 -	
12									12								
13									13	OPERATION & MAINTENANCE							
14	2323 07	1688 34	1834 52	923 97	1847 -	1847 -	1847 -	1847 -	14	.815 Executive & Clerical		2240 -				2040 -	
15	34031 91	26543 22	25783 18	11602 51	27248 -	27708 -	27708 -	27708 -	15	.820 Fire Alarm & Telegraph		29789 -				27224 -	
16	95172 16	104813 50	97596 10	65039 65	98447 50	100222 50	100222 50	100222 50	16	.825 Firefighting		95367 -				95067 -	
17	5286 25	4732 43	5344 90	2147 27	4916 -	4916 -	4916 -	4916 -	17	.830 Fire Prevention		5967 -				4967 -	
18	76522 11	77763 58	77013 16	29559 82	68099 19	67912 18	67912 18	67912 18	18	.875 Property & Equip. Maintenance		61364 -				61364 -	
19									19								
20	213335 50	215541 07	207571 86	109273 22	200557 69	202605 68	202605 68	202605 68	20	TOTAL Operation & Maintenance		194727 -				190662 -	
21									21								
22									22	.720 Equipment							
23	640 -			1074 -	1744 50	1699 -	1699 -	1699 -	23	.815 Executive & Clerical		70 -				70 -	
24	4204 01	1209 16	4500 66	966 36	3290 -	3227 15	3227 15	3227 15	24	.820 Fire Alarm & Telegraph		10547 -				149 -	
25	33587 87	29215 70	33208 40	5357 -	24313 30	24143 28	24143 28	24143 28	25	.825 Firefighting		40840 -				13840 -	
26	197 50	1654 96		985 50	1587 -	1587 -	1587 -	1587 -	26	.830 Fire Prevention		850 -				850 -	
27	1385 39	718 29	782 52	270 86	401 -	588 01	588 01	588 01	27	.875 Property & Equip. Maintenance		1509 -				1009 -	
28									28								
29	40014 77	32798 11	38491 58	8653 72	31335 80	31244 44	31244 44	31244 44	29	TOTAL .720		53816 -				15918 -	
30									30								
31									31	.740 Additions & Betterments							
32		1877 04		448 95		500 -	500 -	500 -	32	.825 Firefighting							
33			2621 93	342 73	2105 -	2105 -	2105 -	2105 -	33	.875 Property & Equip. Maintenance		2080 -				1580 -	
34									34								
35		1877 04	2621 93	791 68	2105 -	2605 -	2605 -	2605 -	35	TOTAL .740		2080 -				1580 -	
36									36								
37									37	.760 Buildings & Other Structures							
38									38	.825 Firefighting						122710 -	
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 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													
						2													
						3													
						4													
						5													
						6													
						7													
						8													
						9													
						10													
						10	<u>SUMMARY</u>												
3511517	12	3693732	70	3935406	16	2108668	83	4153302	20	4153302	20	11	.110	Salaries & Wages	4209620	82	4363378	20	11
		151	39	153	12			350	-	350	-	12	.190	Other Fees & Services	350	-	350	-	12
213335	50	215541	07	207571	86	109273	22	200557	69	202605	68	13		Operation & Maintenance	194727	-	190662	-	13
40014	77	32798	11	38491	58	8653	72	31335	80	31244	44	14	.720	Equipment	53816	-	15918	-	14
		1877	04	2621	93	791	68	2105	-	2605	-	15	.740	Additions & Betterments	2080	-	1580	-	15
												16					122710	-	16
3764867	39	3944100	31	4184244	65	2227387	45	4387650	69	4390107	32	17		TOTAL	4460593	82	4694598	20	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
												30							30
												30							30
												30							30
												30							30
3559283	68	3746639	18	3933569	55	2127607	10	4180150	69	4182607	32	31		General Revenues of Fund	4213593	82	4681098	20	31
189888	16	183562	33	237888	56	96694	97	190000	-	190000	-	32		Fire Protection Contracts	235000	-	To General Revenues		32
15695	55	13898	80	12786	54	3085	38	17500	-	17500	-	33		Fire Marshall Permits	12000	-	13500	-	33
												34							34
3764867	39	3944100	31	4184244	65	2227387	45	4387650	69	4390107	32	35		TOTAL Revenue	4460593	82	4694598	20	35
												36							36
												37							37
												38							38
												39							39
												40							40
												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 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	184 70	1	192 -	1	214 20	1	223 20	1	1			3300 20		1	26	231 20			6011 20	
2									2						1				26	223 20	5803 20
3	1	169 90	1	184 70	1	199 40	1	207 20	3	1			3387 20								
4									4						1				26	223 20	5803 20
5	1	169 90	1	184 70	1	199 40	1	207 20	5	1			3387 20								
6									6												
7	1	131 70	1	141 80	1	144 50			7												
8									8												
9	2	127 -	2	132 50	2	132 50			9												
10									10												
11	2	122 40	2	127 -	2	127 -	2	132 80	11	2			26 132 80	6905 60	2				26	132 80	6905 60
12									12												
13	1	136 30	1	146 40	1	150 50	1	164 -	13	1			26 154 -	4264 -	1				26	170 40	4430 40
14	1	127 10	1	137 20	1	138 50	1	157 60	14	1			26 157 60	4097 60	1				26	164 -	4264 -
15	14	122 40	13	132 50	16	132 50	16	144 80	15	16			26 144 80	60236 80	16				26	151 20	62899 20
16									16												
17	2	113 10	3	122 40	1	122 40	1	136 -	17	1			26 136 -	3536 -	1				26	136 -	3536 -
18									18												
19									19	2			7 152 80	19 144 80	7361 60	2	7	139 20	19	151 20	7694 40
20									20												
21									21	1				950 -		1					950 -
22									22												
23									23	1											
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												
									23	27				103929 20							108297 20
									24												
									25												
									26												
									27												
									28												
									29												
									30												
									31												
									32												
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									34												
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									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	4465 06	5145 36	5425 31	2836 40	3290 -	3290 -	1	.215	Cleaning & Disinfectant			4480 -				4440 -	1
2	8 31				12 -	12 -	2	.235	Oil & Grease			12 -				12 -	2
3							3										3
4							4	.240	Household & Institutional								5
5							5		Light Globes, Fluorescent Tubes								6
6							6		Starters, Ballasts, etc.								7
7							7										8
8	868 09	1339 15	950 51	255 60	1680 -	1680 -	8		TOTAL .240			2060 -				2060 -	9
9							9										10
10	40 50	83 58	125 58	42 -			10	.245	Medical & Surgical								35 -
11	19 23	8 02	21 26	60	35 -	35 -	11	.250	Office Supplies			35 -					75 -
12	89 25	123 69	80 83	7 76	75 -	75 -	12	.260	Small Tools			75 -					12
13							13										13
14							14	.295	Other Commodities								Disallowed
15							15		Drapes - Council Chamber	693 -							16
16							16		Misc.	50 -							17
17							17										50 -
18	49 19	87 83	27 26	30 02	40 -	40 -	18		TOTAL .295			743 -					19
19							19										75 -
20	151 40	154 45	108 -	36 -	75 -	75 -	20	.320	Equipment Hire - Outside			75 -					4200 -
21	2855 36	2818 72	2669 33	452 96	2600 -	2600 -	21	.330	Fuel & Heat			4300 -					22
22				18 75			22	.355	Telephone & Telegraph								25 -
23	6 25	28 85	8 70		25 -	25 -	23	.375	Printing, Binding & Stationery			25 -					25 -
24							24										25
25							25	.385	Sanitary								26
26							26		Garbage Removal								27
27							27		Window Washing								28
28							28		Laundry & Dry Cleaning								29
29							29		Scent Control								30
30							30		Carpet & Upholstery Cleaning								31
31							31		Leather Cleaning & Processing								32
32							32										4420 -
33	2756 17	2983 56	3294 93	1459 45	3470 -	3252 45	33		TOTAL .385			4420 -					34
34							34										35
35							35	.399	Other Services								36
36							36		A.D.T.								37
37							37		Postal Meter Service								38
38							38		Clock Rental								39
39							39		Misc.								40
40							40		Filter Service at Annex								41
41	889 86	864 18	924 98	457 02	1150 -	1150 -	41		TOTAL .399			1562 -					1542 -

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1 .420	Building Repairs						750 -
							2	Plumbing & Heating	850 -					100 -
							3	Plastering, Wall Repairs	100 -					300 -
							4	Building Mat., Lumber, etc.	450 -					50 -
							5	Venetian Blind Program	150 -					400 -
							6	Window & Sash Repairs	400 -					200 -
							7	Carpet Repairs	200 -					950 -
							8	Paints, Brushes & Supplies	950 -					Disallowed
							9	Furniture & Counter Repairs	250 -					200 -
							10	Shelving, Storage Space	300 -					150 -
							11	Floor Repairs	150 -					250 -
							12	Roof Repairs	400 -					1200 -
							13	Linoleum Program	1200 -					150 -
							14	Glass & Sign Work	150 -					Disallowed
							15	Exterior Masonary Repairs	100 -					
							16	Repl Marble Stair bet. 1st &						Disallowed
							17	2nd Floors	1850 -					
							18	Hand Rails on Main Stairs -						385 -
							19	Top Flight	385 -					450 -
							20	Ground Elect. Outlets for Equip.	450 -					
							21	Repl Carpet in Council Chamber						Disallowed
							22	with Cork	875 -					200 -
							23	Misc. - Annex	200 -					200 -
							24	Misc. - City Hall	400 -					
							25							
							26	TOTAL .420		9810 -				5935 -
8164	39	10231	45	6941	13	9529	81	6925 -	6925 -					
							27							
							28	.430 Equipment Repairs						
							29	Elevator Repairs						
							30	Sidewalk Lift Repairs						
							31	Misc. Other Repairs						
							32							1960 -
							33	TOTAL .430		1960 -				
1632	51	1607	93	1492	96	967	08	1960 -	1788	15				
							34							
							35	.690 Other Charges						
		6 -					36							1960 -
							37	TOTAL Operation & Maintenance		29557 -				24829 -
21995	57	25482	77	22070	78	16093	45	21337 -	20947	60				
							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	.720 Equipment						
						2	Add 1 Heavy Duty Vacuum Cleaner	120 -					
						3	Add 1 Portable Buffer - Annex	60 -					
						4	1 Variable Space Mail Rack			ORD 110307 10/1/59			180 -
						5	TOTAL .720		180 -				
499 45	1090 60	104 30	536 85	147 45	536 85	6	1 Clock			ORD 111372 From 4100		+	7 17
						7	Drapes			ORD 111717 From 1700.110		+	78 00
						8	.740 Additions & Betterments (Air Conditioner)			ORD 110408 7/23/58 From 4100 + 320 -			
						9	Repairs & Remodeling, City Hall & Annex			ORD 110486 8/5/59 From 4100 + 5,254 29			
						25	<u>SUMMARY</u>						
						26	.110 Salaries & Wages		103929 20				103297 20
86143 10	93242 34	98647 23	50199 76	106337 60	96539 76	27	Operation & Maintenance		29557 -				24829 -
21995 57	25482 77	22070 78	16093 45	21337 -	20947 60	28	.720 Equipment		180 -				180 -
499 45	1090 60	104 30	536 85	147 45	536 85	29	.740 Additions & Betterments						
	1488 53					30							
						31	TOTAL		133666 20				133306 20
108638 12	121304 24	120822 31	66830 06	127822 05	118024 21	35	<u>SOURCE OF REVENUE</u>						
						36	General Revenue of Fund		133666 20				133306 20

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.235 Gasoline & Oil						1
						2							2
						3	.250 Office Supplies						3
						4							4
						5	.375 Printing, Binding & Stationery						5
						6							6
						7	.430 Equipment Repairs						7
						8							8
						9	.450 Motor Vehicle Repairs						9
						10							10
						11	TOTAL Operation & Maintenance						11
						12							12
						13	.720 Equipment						13
						14							14
						15							15
						16							16
						17							17
						18							18
						19							19
						20							20
						21							21
						22							22
						23							23
						24							24
						25	<u>SUMMARY</u>						25
						26	.110 Salaries & Wages						26
						27	Operation & Maintenance						27
						28	.720 Equipment						28
						29							29
						30	TOTAL						30
						31							31
						32	<u>Source of Revenue</u>						32
						33	General Revenues of Fund						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 POSITIONS	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITIONS	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	304 70	1	313 90	1	332 40	1	341 30	1				26 360 0	5831 60		1				26 360 -	9360 -	
2									2													
3	1	203 30	1	240 -	1	258 50	1	268 -	3				28 300 -	6960 00		1				26 304 80	7924 80	
4									4													
5	1	206 80	1	214 20	1	230 80	1	240 -	5				26 260 -	6740 00	Base & 7 Ranges	1				26 259 20	6739 20	
6									6													
7	1	192 10	1	199 40	1	222 50	1	231 20	7				26 331 20	6011 20	Base -- 3 Ranges	1				26 268 -	6968 -	
8	1	157 -	1	192 -	2	199 40	2	223 20	8				26 273 20	11606 00		2				26 240 -	12480 -	
9			1	163 40					9													
10					2	192 -			10				26 192 -	9734 -		2	26 207 20				10774 40	
11									11													
12	11	184 70	8	192 -	7	214 20	7	223 20	12	8			26 223 20	46425 60		8				26 240 -	49920 -	
13			3	163 40	1	184 70	2	207 20	13	1	4	207 20	22 214 40	5543 60		1	4 223 20	22 231 20			5979 20	
14					2	199 40	2	192 -	14	2	4	192 -	22 207 20	10652 80		2	4 207 20	22 223 20			11478 40	
15									15	2					Waiver Residence Requirement ORD. # 111317 eff. 7-20-60							
16	2	144 50	2	150 50	2	150 50	2	157 60	16	2			26 157 60	8195 20		2				26 164 -	8528 -	
17									17													
18	1	127 -	1	132 50	1	122 40	1	122 40	18	1	10	122 40	16 127 20	3259 20		1	10 122 40	16 127 20			3259 20	
19									19													
20	19		20		19		22		20	22				123769 60		22						133411 20
21									21						ORD 111608 3/16/60 to 2820.720							400 -
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 1958-1959

AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959

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								
						1.190	Other Fees & Services		500 -				500 -
1	504 -	423 -	181 -	63 -	500 -								
2						2							
3						3							
4						4	OPERATION & MAINTENANCE						
5	243 49	212 89	156 03	52 83	200 -	5.205	Blueprints, Photostats, Photos		200 -				200 -
6	1568 37	1581 72	1555 49	713 27	1600 -	6.235	Gasoline, Oil & Grease		2000 -				1600 -
7	881 10	834 02	885 42	386 46	800 -	7.250	Office Supplies		800 -				800 -
8	206 37	216 29	313 88	100 66	150 -	8.255	Tires & Tubes		150 -				150 -
9				17 29		9.260	Small Tools						
10	1 -	15 60	13 49			10.295	Other Commodities						
11						11							
12	348 -	711 80	696 -	719 50	364 -	12.310	Carfare & Transportation		364 -				364 -
13	145 46	635 81	632 56	365 28	300 -	13.315	Mileage - Privately Owned Cars		300 -				300 -
14	2 80		80	1 65	2 50	14.355	Telephone		2 -				2 -
15	962 90	1311 46	1207 82	341 40	1200 -	15.375	Printing, Binding & Stationery		1200 -				1200 -
16						16							
17		840 19				17.420	Repair Buildings & Other Structures						50 -
18	108 -	90 -	80 -	43 75	50 -	18.430	Repair Equipment Other Than Auto		50 -				1000 -
19	1781 79	1635 21	1731 69	1202 95	1000 -	19.450	Repair Motor Vehicles		1000 -				190 -
20						20							
21	337 50	187 50	190 -	190 -	187 50	21.620	Dues & Memberships		190 -				190 -
22						22.635	Surety Bonds						
23				10 50		23.690	Other Charges						
24						24							
25	6586 78	8272 49	7463 18	4145 54	5854 -	25	TOTAL Operation & Maintenance		6256 -				5856 -
26						26							
27						27.720	Equipment						
28						28	Repl 2 Automobiles	3600 -					
29						29	Dest, hutch, telephone Stand etc						
30		1351 97	7014 55	82 -	5467 -	30	TOTAL .720		3600 -				Disallowed
31						31							
32						32							
33						33							
34						34							
35						35							
36						36							
37						37							
38						38							
39						39							
40						40							
41						41							

ORD 110670 9/3/59 From 4100 +100.95
ORD 110715 9/17/59 From 4100 +906.00

ORD 111608 3/16/60 From 2820.110 + 400-

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
						1								
						2								
						3								
						4								
						5								
						6								
						7								
						8								
						9								
						10								
						11	<u>SUMMARY</u>							
						11	.110 Salaries & Wages		123769 60				133411 20	
						12	.190 Other Fees & Services		500 -				500 -	
						13	Operation & Maintenance		6256 -				5856 -	
						14	.720 Equipment		3600 -					
						15								
						16	<u>TOTAL</u>		134125 60				139767 20	
						17								
						18								
						19								
						20								
						21								
						22								
						23								
						24								
						25	<u>SOURCE OF REVENUE</u>							
						26	Building Permits (See Also 2860)		*99125 60				104767 20	
						27	Heating Permits		25000 -				25000 -	
						28	Gas Permits		10000 -				10000 -	
						29								
						30	<u>TOTAL</u>		134125 60				139767 20	
						31								
						32								
						33								
						34								
						35								
						36								
						37								
						38								
						39								
						40								
						41								

*Revenue from Building Permits is applied here (2820) first; then the remainder after balancing this budget is applied to Permit Division

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	1	222 50	1	230 80	1	249 30	1	259 20	1					8121 00					26	296 -	7696 -		
2									2														
3	1	170 80			1	222 50	1	240 -	3											26	259 20	6739 20	
4	1	157 -	1	206 80	1	222 50	1	231 20	4											26	249 60	6489 60	
5	14	184 70	12	192 -	11	214 20	14	223 20	5					1301 00					14	26	240 -	87360 -	
6			1	177 30	1	199 40	1	207 20	6					3722 40					1	5	223 20	21 240 -	6156 -
7			2	163 40	2	199 40			7														
8									8														
9	1	144 50	1	150 50	1	138 50	1	139 20	9					3697 80					1	12	144 80	14 151 20	3854 40
10									10														
11	1	103 90	1	117 70	1	108 50	1	122 40	11					3380 -					1	7	122 40	19 132 80	3380 -
12	1	122 40	1	127 -	1	108 50	1	132 80	12					3452 80					1		26	132 80	3452 80
13									13														
14	20		20		20		21		14					126485 80					21				125128 -
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
						1	<u>OPERATION & MAINTENANCE</u>						
	12 -	7 74		15 -	15 -	2	.205 Blueprints, Photostats & Photos		15 -				15 -
865 90	807 13	924 51	493 25	800 -	800 -	3	.235 Gasoline, Oil & Grease		800 -				800 -
			1 25			4	.240 Household & Institutional						
399 15	300 76	248 53	100 87	300 -	300 -	5	.250 Office Supplies		300 -				300 -
95 51	150 46	252 20	101 09	175 -	175 -	6	.255 Tires & Tubes		175 -				175 -
	45			50 -	50 -	7	.260 Small Tools		50 -				50 -
	21 29	1 95				8	.295 Other Commodities						
						9							
355 -	471 70	409 60	338 45	364 -	513 45	10	.310 Carfare & Transportation		364 -				364 -
						11	2 Passes per week @3.50						
2178 82	1878 10	1998 72	1081 44	1978 40	1978 40	12	.315 Mileage - Privately Owned Cars		1978 50				1978 50
	60	80	3 65	5 -	5 -	13	.355 Telephone & Telegraph		10 -				10 -
		40				14	.370 Postage						
1567 18	799 88	1360 62	655 55	1000 -	1000 -	15	.375 Printing, Binding & Stationery		1000 -				1000 -
	2 -					16	.399 Other Services						
						17							
78 45	73 90	61 75	22 50	60 -	60 -	18	.430 Repair Equipment - Other Than Auto		60 -				60 -
504 70	1010 01	766 67	590 73	600 -	600 -	19	.450 Repair Motor Vehicles		1100 -				600 -
						20							
42 50	42 50	42 50		42 50	42 50	21	.620 Dues & Memberships		42 50				42 50
						22							
6102 26	5564 27	6067 45	3388 78	5389 90	5539 35	23	TOTAL Operation & Maintenance		5895 -				5395 -
						24							
						25	.720 Equipment						
						26	Repl 1 Automobile	1800 -					Disallowed
						27	Repl 1 Typewriter	225 -				1	225 -
						28							
	1382 62	1402 91		1550 -	1550 -	29	TOTAL .720		2025 -				225 -
						30							
						31	<u>SUMMARY</u>						
91535 46	91674 07	102512 35	57733 20	114681 60	114681 60	32	.110 Salaries & Wages		116488 80				125128 -
6102 26	5564 27	6067 45	3388 78	5389 90	5539 35	33	Operation & Maintenance		5895 -				5395 -
	1382 62	1402 91		1550 -	1550 -	34	.720 Equipment		2025 -				225 -
						35							
97637 72	98620 96	109982 71	61121 98	121621 50	121770 95	36	TOTAL		124408 80				130748 -
						37							
						38	<u>SOURCE OF REVENUE</u>						
6705 77	10089 98	23971 88	14998 91	11621 50	11770 95	39	General Revenues of Fund		28408 80				34748 -
85013 90	82644 50	78831 78	43863 -	103500 -	103500 -	40	Electrical Permits		90000 -				90000 -
5918 05	5886 48	7179 05	2260 07	6500 -	6500 -	41	Sign Permits		6000 -				6000 -
97637 72	98620 96	109982 71	61121 98	121621 50	121770 95		TOTAL		124408 80				130748 -

CRD 110451 7/23/59 From 4100 + 64.00

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	2	222 50	2	230 80	2	249 30	2	259 20	1	1	Sr. Building Plan Examiner	26	286 40	17442 80	2			26	286 40	14892 80	
									2	2	Senior Building Plan Examiner	26	277 60	12812 80	2			26	277 60	14435 20	
2						2	240 -	2	249 60	2	2	Senior Building Plan Examiner	26	277 60	12812 80	1	2	259 20	24	268 -	6950 40
3								1	231 20	3	1	Senior Building Plan Examiner	26	277 60	7532 80	1			26	332 80	8652 80
4										4		Engineer III - Structural (Lead)	26	323 20	10492 80	1			26	323 20	8403 20
5	1	258 60	1	267 70	1	286 20	2	296 -	5	2	Engineers III - Structural	26	296 -	7532 80	1	3	304 80	23	323 20	8348 -	
6						1	249 30	1	277 60	6	1	Engineer III - Structural	3	277 60	7640 80	1	26	286 40	23	323 20	7446 40
7										7	1	Engineer III - Structural <i>Ordnance (A) Transfer</i>	26	259 20	6739 20	1					
8										8			26	200 -	10400 -	2			26	207 20	10774 40
9	3	177 30	2	184 70	2	192 -	2	200 -	9	2	Building Plan Examiners	21	192 -	5032 -	1	21	200 -	5	207 20	5236 -	
10	1	150 50	1	169 90	1	192 -	1	192 -	10	1	Building Plan Examiner	5	170 40	4732 80	1	5	177 60	21	192 -	4920 -	
11			1	157 -	1	177 30	1	170 40	11	1	Building Plan Examiner										
12	1	199 40	1	206 80					12		Building Plan Examiner										
13			1	199 40					13		Building Plan Examiner										
14									14												
15	1	157 -	1	163 -	1	169 90	1	177 60	15	1	Senior Stenographer Clerk - Appeals	26	177 60	4617 60	1			26	184 80	4804 80	
16									16			26	170 40	4430 40	1			26	170 40	4430 40	
17	1	157 -	1	163 40	1	163 40	1	170 40	17	1	Clerk III										
18									18			26	157 60	4097 60	1			26	157 60	4097 60	
19	1	150 50	1	157 -	1	157 -	1	157 60	19	1	Clerk II	3	144 80	3912 -	1	3	144 80	23	151 20	3912 -	
20					1	132 50	1	144 80	20	1	Clerk II										
21									21												
22	1	103 90	1	127 -					22		Clerk I										
23									23												
24	2	122 40	1	127 -	1	108 50	1	118 40	24	1	Typist Clerk	8	118 40	3150 40	1	8	118 40	18	122 40	3150 40	
25			1	117 70	1	117 70	1	132 80	25	1	Typist Clerk			3452 80	1			26	132 80	3452 80	
26									26												
27	14		15		16		18		27	19	TOTAL .110			106277 60	19					113907 20	

HISTORICAL DATA
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS

FISCAL YEAR 1958-1959

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960

AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959
FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960

HISTORICAL DATA				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS		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
			3207 90			1	.190 Other Fees & Services						
						2							
						3							
						4	OPERATION & MAINTENANCE						
						5	.205 Blueprints, Photostats, Photos		50 -				
47 95	51 59	57 05	23 57	50 -	50 -	6	.250 Office Supplies		300 -				
244 27	380 55	214 25	191 29	250 -	250 -	7	.295 Other Commodities		5 -				
1 20				4 50	4 50	8							
						9	.310 Carfare & Transportation						
125 18	327 -	38 30				10	.355 Telephone						
						11	.375 Printing, Binding & Stationery		900 -				
						12	.399 Other Services - Maint. of		750 -				
843 80	1696 31	749 70	133 12	850 -	850 -	13	Sanborn Maps						
	700 -	62 -		720 -	720 -	14							
						15	.430 Repair Equip. Other Than Auto		60 -				
88 50	90 03	75 20	73 94	60 -	60 -	16	.490 Other Maint. & Repairs						
						17							
						18	TOTAL Operation & Maintenance		2065 -				2065 -
1350 90	3246 13	1206 40	422 47	1934 50	1934 50	19							
						20	.720 Equipment						
						21	Repl 1-35" Typewritex with Extra						Disallowed
						22	Carriage	445 -					225 -
						23	Repl 1-12" Typewriter	225 -					55 -
						24	Repl 1 Chair	55 -					
						25							
						26	TOTAL .720 3 Adjustable Steel Stools	725 -					280 -
2056 04	220 73	37 50				27							
						28	SUMMARY						
						29	.110 Salaries & Wages		106277 60				113907 20
63233 68	71114 19	85131 86	52559 46	97262 40	97262 40	30	.190 Other Fees & Services						2065 -
			3207 90			31	Operation & Maintenance		2065 -				280 -
1350 90	3246 13	1206 40	422 47	1934 50	1934 50	32	.720 Equipment		725 -				
2056 04	220 73	37 50				33							
						34	TOTAL		109067 60				116252 20
66640 62	74581 05	86375 76	56189 83	99196 90	99196 90	35							
						36	SOURCE OF REVENUE						
						37	General Revenues of Fund		58193 20				71019 40
18292 62	34620 89		21125 43	49588 30	50038 80	38	Building Permits (See Also 2820)		*50874 40				45232 80
*48348 -	*39960 16	*86375 76	*38272 30	*49608 60	*49158 10	39							
						40	TOTAL		109067 60				116252 20
66640 62	74581 05	86375 76	59397 73	99196 90	99196 90	41							

*Revenue from Building Permits is applied first to the Building Division (2820); then the remainder is applied here (2860).

HISTORICAL DATA

HISTORICAL DATA								NO. OF POSITIONS	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITIONS	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	222 50	1	230 80	1	249 30	1	259 20	1	1	Chief Plumbing Inspector		26 259 20	6739 20				26 296 -	7696 -		
2									2												
3									3	1	Plumbing Inspector (Senior)		26 240 -	6240 -	Base + 2 Ranges	1			26 259 20	6739 20	
4	9	184 80	8	192 -	8	214 20	7	223 20	4	7	Plumbing Inspectors		16 223 20	40622 40		7			26 240 -	43680 -	
5			1	163 40	1	199 40	1	192 -	5	1	Plumbing Inspector	3	192 -	23 207 20		1	3	207 20	23 223 20	5755 20	
6									6	1	Plumbing Inspector	3	192 -	17 207 20		1	9	207 20	17 223 20	5659 20	
7									7												
8	1	144 50	1	150 50	1	150 50	1	157 60	8	1	Senior Stenographer Clerk		26 157 60	4097 60		1			26 164 -	4264 -	
9									9												
10	11		11		11		12		10	12	TOTAL .110			68291 20		12				73793 60	
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
										1	<u>OPERATION & MAINTENANCE</u>						
										2							
	850 53	909 08	867 -	316 44	750 -	750 -				3 .235	Gasoline, Oil & Grease		800 -				
	121 13	103 93	124 54	132 02	75 -	75 -				4 .250	Office Supplies		150 -				
	150 44	91 93	159 81		62 60	62 60				5 .255	Tires & Tubes		75 -				
										6 .295	Other Commodities						
										7							
	143 -	146 50	165 50	94 50	182 -	182 -				8 .310	Carfare & Transportation		182 -				
				56 40						9 .315	Mileage - Private Autos						
		5 -								10 .322	Equipment Hire - City						
	531 87	463 80	291 32	167 47	325 -	325 -				11 .375	Printing, Binding & Stationery		325 -				
										12							
	15 -	21 40	15 -	7 50	50 -	50 -				13 .430	Equipment Repair						
	580 87	677 53	695 12	430 03	400 -	400 -				14 .450	Auto Repairs		450 -				
										15							
	10 -	10 -	10 -	10 -	10 -	10 -				16 .620	Dues & Memberships		16 -				
										17							
	2402 84	2429 17	2328 29	1214 36	1854 60	1854 60				18	TOTAL Operation & Maintenance		1998 -				1998 -
										19							
										20 .720	Equipment						
										21	1 Cabinet 3x5x52"	250 -					
										22	1 Typewriter	356 -					
										23							
		4023 06	1402 91		1550 -	1563 50				24	TOTAL .720		606 -				606 -
										25							
										26	<u>SUMMARY</u>						
	52871 30	54112 50	60183 27	33451 36	68302 40	68302 40				27 .110	Salaries & Wages		68291 20				73793 60
	2402 84	2429 17	2328 29	1214 36	1854 60	1854 60				28	Operation & Maintenance		1998 -				1998 -
		4023 06	1402 91		1550 -	1563 50				29 .720	Equipment		606 -				606 -
										30							
	55274 14	60564 73	63914 47	34665 72	71707 -	71720 50				31	TOTAL		70895 20				76397 60
										32							
										33							
										34							
										35	<u>SOURCE OF REVENUE</u>						
	17020 13	27363 46	27295 82	14068 64	26707 -	26720 50				36	General Revenues of Fund		28895 20				34397 60
	38254 01	33201 27	36618 65	20597 08	45000 -	45000 -				37	Plumbing Permits		42000 -				42000 -
										38							
	55274 14	60564 73	63914 47	34665 72	71707 -	71720 50				39	TOTAL		70895 20				76397 60
										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	89415 57	101851 78	107911 84	53625 60	122570 40	122570 40	2	2820	Building Division					123769 60				133411 20	
3	91535 46	91674 07	102512 35	57733 20	114681 60	114681 60	3	2840	Electrical Division					116488 80				125128 -	
4	63233 68	71114 19	85131 86	52559 46	97262 40	97262 40	4	2860	Permit Division					106277 60				113907 20	
5	52871 30	54112 50	60183 27	33451 36	68302 40	68302 40	5	2880	Plumbing Division					68291 20				73793 60	
6							6												
7	297056 01	318752 54	355739 32	197369 62	402816 80	402816 80	7		TOTAL .110					414827 20				446240 -	
8							8												
9							9		.190 Other Fees & Services										
10	504 -	423 -	181 -	63 -	500 -	500 -	10	2820	Building Division					500 -				500 -	
11				3207 90			11	2860	Permit Division										
12							12												
13	504 -	423 -	181 -	3270 90	500 -	500 -	13		TOTAL .190					500 -				500 -	
14							14												
15							15		OPERATION & MAINTENANCE										
16	6586 78	8272 49	7463 18	4145 54	5854 -	6304 50	16	2820	Building Division					6256 -				5856 -	
17	6102 26	5564 27	6067 45	3388 78	5389 90	5539 35	17	2840	Electrical Division					5895 -				5395 -	
18	1350 90	3246 13	1206 40	422 47	1934 50	1934 50	18	2860	Permit Division					2065 -				2065 -	
19	2402 84	2429 17	2328 29	1214 36	1854 60	1854 60	19	2880	Plumbing Division					1998 -				1998 -	
20							20												
21	16442 78	19512 06	17065 32	9171 15	15033 -	15632 95	21		TOTAL Operation & Maintenance					16214 -				15314 -	
22							22												
23							23		.720 Equipment										
24		1351 97	7014 55	82 -	6467 -	6467 -	24	2820	Building Division					3600 -					
25		1382 62	1402 91		1550 -	1550 -	25	2840	Electrical Division					2025 -				225 -	
26	2056 04	220 73	37 50				26	2860	Permit Division					725 -				280 -	
27		4023 06	1402 91		1550 -	1563 50	27	2880	Plumbing Division					606 -				606 -	
28							28												
29	2056 04	6978 38	9857 87	82 -	9567 -	9580 50	29		TOTAL .720					6956 -				1111 -	
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							
						2							
						3							
						4							
39635	22342	11000	-			5	740 Additions & Betterments		11320167				
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
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						31							
						32							
						33							
						34							
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						36							
						37							
						38							
						39							
						40							
						41							

HISTORICAL DATA

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

FINAL DETAILED ESTIMATES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960
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													
						6	164 -	2	6 Utility Workers				15030 -	Part Time	6	170 40				15000 -	
								3						ORD 111235 12/20/59 to 5625, 190							
								4	3 Electricians		214 40			ORD 111242 3 weeks 3 214 40							
								5						ORD 111318 1/29/60 to 5625, 190							
								6	2 Carpenters					Created							
								7						ORD 111346 4/21/60 Range 26							
								8													
								9													
								10													
								11													
								12													
								13													
								14													
								15													
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								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	.190 Other Fees & Services						
						2	Legal Opinion	500 -					
						3	Property Survey	300 -					
						4							
			2052 37	2000 -	2000 -	5	TOTAL .190		1000 -				1000 -
						6	Fire Consultant						
						7	Fire Consultant						
						8	<u>OPERATION & MAINTENANCE</u>						
			20 58	25 -	25 -	9	.370 Postage		25 -				
			1341 10	1800 -	1800 -	10	.375 Printing, Binding & Stationery						
			347 44	750 -	750 -	11	.380 Publication of Notices & Reports		150 -				
						12							
						13	.420 Building Repairs						
						14	Engines 3 - 17 - 28		60000 -				
						15							
						16	.430 Equipment Repair						
						17	Rebuild Fire Alarm Telegraph System		300965 -				
						18							
						19	.440 Repair Fire Fighting Apparatus						
						20	Re-power Fireboats & Necessary						
						21	Modifications	300000 -					
						22	3 Hose Wagons Rebuild	6000 -					
						23							
						24	TOTAL .440		306000 -				
						25							
						26	.607 Social Security		350 -				
						27	.630 State Industrial Acci. Ins.		110 -				
			465 28			28	.660 Interest Other Than Bonds						
			10 -			29	.690 Other Charges						
						30							
			2184 40	307500 -	307500 -	31	TOTAL Operation & Maintenance		667600 -				667600 -
						32							
						33	.720 Equipment						
						34	4 - 1250 Gal. Pumpers	114000 -					114000 -
						35	3 - Large Nozzles for Fireboats	1500 -					1500 -
						36	15 - 1-1/2" Nozzles - \$94 each	1410 -					1410 -
						37	12 - 1" Nozzles - \$90 each	1080 -					1080 -
						38	8 - Gasoline Back - Pack Pumps	2800 -					2800 -
						39	2 - Flame Throwers	60 -					60 -
						40	2 - Chain Saws	500 -					500 -
						41	4 - 2-1/2" Nozzles \$110 each	440 -					440 -
							18 - Power Speakers					8	790 -

ORD 111235 12/30/59 From 5625.110 + \$ 1,200 -
 ORD 111318 1/20/60 from 5625.110 + \$ 1,200 -
 ORD 110498 8/12/59 to 5625.720 - 7924 80
 ORD 111965 5/12/60 to 5625.720 + \$1000.00

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 2 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						2880 -
						2	18 Elec. Keaters for Fireboats	2880 -					
						3	2 Jeeps for Forest Park - War						250 -
						4	Surplus	250 -					740 -
						5	4 Scott Pak Valve Assemblies	740 -					
						6	Misc. Apparatus & Fireboat						15000 -
						7	Equipment	15000 -					1368 -
						8	76 Beds - \$18 ea.	1368 -					2660 -
						9	76 Springs - \$35 ea.	2660 -					2660 -
						10	76 Mattresses - \$35 ea.	2660 -					1440 -
						11	9 Steel Desks - \$160 ea.	1440 -					1125 -
						12	9 Filing Cabinets - \$125 ea.	1125 -					950 -
						13	10 Chairs (Swivel) \$95 ea.	950 -					720 -
						14	9 Straight Chairs - \$80 ea.	720 -					1350 -
						15	9 Floor Polishers - \$150 ea.	1350 -					1800 -
						16	9 Gas Pumps - \$200 ea.	1800 -					1250 -
						17	5 Electric Ranges - \$250 ea.	1250 -					2025 -
						18	9 Electric Refrigerators-\$225	2025 -					2000 -
						19	4 Gas Ranges - \$500 ea.	2000 -					700 -
						20	1 Dish Washer	700 -					11100 -
						21	600 Masks - \$18.50 ea.	11100 -					24000 -
						22	12000 FT. 3" Hose						3000 -
						23	3000 FT. 1 1/2" Hose						199598 -
						24	1 Filing Cabinet for maps						87924 -
						25	TOTAL .720 Radio Equipment		171808 -				400.00
						26	Stal Beds, Desks, chairs, Cabinets, floor polisher, refrigerator						435.00
						27	7 Orthopedic Mattresses						87924 -
						28	2 Central Station Amplifiers						400.00
						29	.740 Additions & Betterments						
						30	8 Hose Dryers - \$700 ea.	5600 -					
						31	8 Hose Racks - \$150 ea.	1200 -					
						32	Air Condition 3rd Floor Eng. 21	3500 -					
						33	Drapes for Auditorium Eng. 21	400 -					
						34	TOTAL .740		10700 -				10700 -
						35	296 65						
						36	397500 -						
						37	401551 50						
						38	.760 Buildings Eng. 18	110000 -					
						39	Eng. 6	110000 -					
						40	Eng. 23	200000 -					
						41	Supplemental Budget						122,910
						42	TOTAL .760		420000 -				420000 -
						43	8370 -						
						44	645000 -						
						45	640608 50						
						46	54713 13						
						47	133000 -						
						48	133000 -						
						49	.780 Land Eng. 18		15000 -				15000 -
						50	Land for Fire station						684 79
						51							1783 28

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	<u>SUMMARY</u>						
				15000 -	15000 -	6 .110	Personal Services		15000 -				15000 -
			2052 37	2000 -	2000 -	7 .190	Other Fees & Services		1000 -				1000 -
			2184 40	307500 -	307500 -	8	Operation & Maintenance		667600 -				667600 -
			2325 59	397500 -	401551 50	9 .720	Equipment		171808 -				199598 -
			296 65		340 -	10 .740	Additions & Betterments		10700 -				10700 -
			8370 -	645000 -	640608 50	11 .760	Buildings		420000 -				420000 -
			54713 13	133000 -	133000 -	12 .780	Land		15000 -				15000 -
						13							
			69942 14	1500000 -	1500000 -	14	<u>TOTAL</u>		1301108 -				1328898 -
						15							
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25	<u>SOURCE OF REVENUE</u>						
			3000000 -	1500000 -	1500000 -	26	Bond Sale						
						27	Interest on Securities		36000 -				36000 -
			200 -			28	Miscellaneous						
						29	Balance From Former Period		1265108 -				1292898 -
						30							
			3000200 -	1500000 -	1500000 -	31	<u>TOTAL Revenues</u>		1301108 -				1328898 -
						32	Supplemental Budget						122,710 -
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

ORD 111442 2/10/60

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	.110 Salaries & Wages						
										2	1600 Commissioner of Public Affairs	23582 -					25417 60
										3	200 Communications & Electronics	75364 40					79430 80
										4	800 Bureau of Fire	4209620 82					4363378 20
										5	1700 Bureau of City Hall	103929 20					108297 20
										6	2000 Weights & Measures						
										7	2800 Bureau of Buildings	414827 20					446240 -
										8							
										9	TOTAL .110	4827323 62					5022763 80
										10							
										11	.190 Other Fees & Services						
										12	800 Bureau of Fire	350 -					350 -
										13	2800 Bureau of Buildings	500 -					500 -
										14							
										15	TOTAL .190	850 -					850 -
										16							
										17	Operation & Maintenance						
										18	1600 Commissioner of Public Affairs	428 -					428 -
										19	200 Bureau of Communications & Electronics	28975 -					24975 -
										20	800 Bureau of Fire	194727 -					190662 -
										21	1700 Bureau of City Hall	29557 -					24829 -
										22	2000 Weights & Measures						
										23	2800 Bureau of Buildings	16214 -					15314 -
										24							
										25	TOTAL Operation & Maintenance	269901 -					256208 -
										26							
										27	.720 Equipment						
										28	1600 Commissioner of Public Affairs						
										29	200 Communications & Electronics	2967 -					10100 -
										30	800 Bureau of Fire	53816 -					15918 -
										31	1700 Bureau of City Hall	180 -					180 -
										32	2000 Weights & Measures						
										33	2800 Bureau of Buildings	6956 -					1111 -
										34							
										35	TOTAL .720	63919 -					27309 -
										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	.740 Additions & Betterments							
								2	200 Communications & Electronics							
2579	01 67 68				2105	-	2605	3	800 Bureau of Fire		2080	-			1580	
	1877 04	2621 93	791 68					4	1700 Bureau of City Hall							
	1488 53							5								
								6	TOTAL .740		2080	-			1580	
2579	01 3433 25	2621 93	791 68		2105	-	2605	6								
								7								
								8								
								9	.760 Buildings & Other Structures							
								10	300 Bureau of Fire						122710	
								11								
								12								
								13								
								14								
								15	SUMMARY							
								16	.110 Salaries & Wages		4827323	62			5022763 80	
3966603	46 4179980 91	4469013 64	2400898 67		4746369	-	4746369	17	.190 Other Fees & Services		850	-			850	
504	- 574 39	334 12	3270 90		850	-	850	18	Operation & Maintenance		269901	-			256208	
271667	23 285212 21	268515 99	145590 15		261801	69	263540	19	.720 Equipment		63919	-			27309	
43876	85 73012 18	52053 76	10830 21		51900	25	52788	20	.740 Additions & Betterments		2080	-			1580	
2579	01 3433 25	2621 93	791 68		2105	-	2605	21	.760 Buildings & Other Structures						122710	
								22	TOTAL		5164073	62			5431420 80	
4285230	55 4542212 94	4792539 44	2561381 61		5063025	94	5066152	23								
								24								
								25	SOURCES OF REVENUES							
								26	General Revenues of Fund		4594073	62			5090920 80	
3805506	53 4071160 16	4210288 53	2298692 67		4512832	34	4515958	27	Fire Protection Contracts		235000	-			To General Revenues	
189888	16 183562 33	237888 56	96694 97		190000	-	190000	28	Fire Marshall Permits		12000	-			13500	
15695	55 13898 80	12786 54	3085 38		17500	-	17500	29	Building Permits		150000	-			150000	
123662	35 128903 40	187548 33	83574 44		150000	-	150000	30	Electrical Permits		90000	-			90000	
85013	90 82644 50	78831 78	43863 -		103500	-	103500	31	Heating Permits		25000	-			25000	
21292	- 22956 -	21398 -	12614 -		25000	-	25000	32	Gas Permits		10000	-			10000	
								33	Plumbing Permits		42000	-			42000	
38254	01 33201 27	36618 65	20597 08		45000	-	45000	34	Sign Permits		6000	-			6000	
5918	05 5886 48	7179 05	2260 07		6500	-	6500	35	Disaster Relief & Civil Defense Fund							
								36	Water Fund						4000	
								37								
								38	TOTAL Revenues		5164073	62			5431420 80	
4285230	55 4542212 94	2792539 44	2561381 61		5063025	94	5066152	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 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	387 70	1	387 70	1	426 20	1	426 20	1	1	Commissioner of Public Utilities		26 426 20	11081 20		1			26 480 80	12500 80	
2								2													
3			1	277 -	1	286 20	1	296 -	3	1	Commissioner's Administrative Assistant (KD 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		14 170 60	12 177 60	4516 80	ORD 110396 9/23/59		14 177 60	26 192 -	12 184 80	4704 -
6								6													
7	1	163 40	1	169 90				7	1		Sr. Stenographer Clerk					ORD 111314 Continuing ORD 111232 Temp	1	Range 74			
8								8													
9	3		4		3		3		9	3	TOTAL .110				23294 -		3				25129 60
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 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
	11328 -	1609 67				1	.190 Other Fees & Services						
						2							
						3							
						4	<u>OPERATION & MAINTENANCE</u>						
	15 24					5	.205 Blueprints & Photostats						
						6							
	8 37		4 99			7	.235 Gasoline & Oil						
	171 13	265 97	220 50	66 80	200 -	8	.250 Office Supplies		200 -				
		2 90				9	.260 Small Tools						
						10							
	14 15	7 70	25 85		15 -	11	.355 Telephone & Telegraph		15 -				
	38 90	76 38	111 50		200 -	12	.375 Printing, Binding & Stationery		200 -				
						13							
		10 30			25 -	14	.430 Equipment Repairs		25 -				
			82			15	.450 Motor Vehicles						
						16							
	15 -	15 -	15 -		10 -	17	.620 Dues & Memberships		20 -				
						18							
	262 79	378 25	378 66	66 80	450 -	19	TOTAL Operation & Maintenance		460 -				460 -
						20							
						21	.720 Equipment - Miscellaneous		150 -				150 -
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30	<u>SUMMARY</u>						
	19176 45	23937 26	23221 17	12545 28	23582 -	31	.110 Salaries & Wages		23294 -				25129 60
		11328 -	1609 67			32	.190 Other Fees & Services						
	262 79	378 25	378 66	66 80	450 -	33	Operation & Maintenance		460 -				460 -
						34	.720 Equipment		150 -				150 -
						35							
	19439 24	35643 51	25209 50	12612 08	24032 -	36	TOTAL		23904 -				25739 60
						37							
						38	<u>Source of Revenue</u>						
	19439 24	35643 51	25209 50	12612 08	24032 -	39	General Revenues of Fund		23904 -				25739 60
						40							
						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	3701 Water Supply Section												
2								2	Pipeline Operations Foreman				6827 20	Base + 5 Range CRD 111238	1	16	286 40	10	296 -	7542 40	
3	1	199 40	1	206 80	1	222 50	1	259 20	3												
4								4	Pipeline Operations Foreman			26 223 20	5803 20		1		26	249 60		6489 60	
5	1	169 90	1	177 30	1	206 80	1	223 20	5												
6	1							6													
7	1	163 40	1	169 90	4	199 40	4	214 40	7	1	26 214 40	5574 40	Base + 1 Range	1			26	223 20	5803 20		
8	2	157 -	2	163 40				8	1	1	26 214 40	5574 40	Base + 1 Range	1			26	223 20	5803 20		
9			1	192 -				9	1	1	26 214 40	5574 40	Base + 1 Range	1			26	223 20	5803 20		
10								10	1	1	26 214 40	5574 40	Base + 1 Range	1			26	214 40	5574 40		
11						1	207 20	11	1	1	26 207 20	5387 20		1			26	214 40	5574 40		
12								12													
13	1	157 -	1	163 40	1	192 -	1	200 -	13	1	26 200 -	5200 -	Base + 2 Ranges	1			26	207 20	5387 20		
14	1	157 -	1	163 40	1	184 70	1	200 -	14	1	26 200 -	5200 -	Base + 2 Ranges	1			26	207 20	5387 20		
15	2	157 -	2	163 40	2	184 70	6	192 -	15	6	26 192 -	29952 -	Base + 1 Range	6			26	200 -	31200 -		
16	9	157 -	9	163 40	8	177 30	7	184 80	16	7.5	26 184 80	33633 60	Base + 1 Range CRD 110445 5/30/59	7.5			26	192 -	34944 -		
17								17	2												
18	2	127 90	2	144 50	1	150 50		18													
19						1	177 30	19													
20						1	169 90	20													
21								21													
22			5	150 50	3	177 30	6	177 60	22	6	26 177 60	27705 60		6			26	184 80	28828 80		
23	5	138 50	3	144 50	2	169 90		23													
24			5	132 50	1	163 40		24													
25								25													
26	12	138 50	14	144 50	8	157 -	9	164 -	26	9	26 164 -	38376 -		9			26	164 -	38376 -		
27					2	157 -		27													
28					50	1.8063 per hour		28													
29								29													
30	1	127 90						30													
31								31													
32						2200	6000	32				6000 -								6000 -	
33								33													
34	38		51		38		37	34	37			186382 40								192942 40	
35								35													
36								36													
37								37													
38								38													
39								39													
40								40													
41								41													

HISTORICAL DATA								NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
1955-1956	1956-1957	1957-1958	1958-1959	NO. OF POS.	RATE	NO. OF POS.	RATE														
				1		1		5702	Specialist												
				2		2		1	Superintendent												
1	313 90	1	346 20	1	369 30	1	379 20	3	Special Asst. to Superintendent												
				4		4		1	Asst. Superintendent - Administrative												
				5		5		1	Accountant												
				6		6		1	Engineer II - Civil												
				7		7		1	Accountant - Lead												
1	230 80	1	238 20					8	Accountant General Accountant												
1	192 -	1	199 40	1	199 40	1	207 20	9	Account Clerk												
1	157 -	1	163 40	2	163 40	1	170 40	10	Accounting Asst.												
						1	144 80	11	Account Clerk												
1	157 -	1	163 40	1	163 40	1	170 40	12	Clerk III												
1	144 50	1	150 50	1	150 50	1	157 60	14	Senior Stenographer Clerk												
				16		16		1	Typist Clerk												
				17		17		1	Clerk II												
				18		18		8	TOTAL Payroll #2												

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														
2								2														
3	1	258 50	1	266 20	1	313 80		3														
4								4														
5	1	225 20	1	250 -	1	267 70	1	268 40	5													
6								6														
7	2	204 50	2	222 50	2	249 30	2	268 -	7	2							26 296 -				15392 -	
8								8														
9	1	199 40	1	206 80	1	230 80	1	240 -	9	1												
10	11	192 -	11	199 40	12	214 20	14	223 20	10	14												
11	1	178 90	1	192 -	2	199 40			11													
12	1	165 70	3	184 70					12													
13								13	1													
14	1	173 30	1	179 80	1	192 -	1	207 30	14	1												
15								15														
16	1	192 -	1	199 40	1	214 20	1	223 20	16	1												
17								17														
18	3	177 30	3	184 70	4	199 40	5	207 20	18	5												
19	1	163 90	1	157 -					19													
20								20														
21	1	222 50	1	230 80	1	240 -	1	249 80	21	1												
22								22														
23	1	163 40	1	169 90	1	177 30	1	192 -	23	1												
24								24														
25	2	144 50	2	150 50	3	157 -	3	170 40	25	3												
26								26	1													
27								27														
28	1	192 10	1	199 50	1	199 40	1	207 20	28	1												
29								29														
30	3	150 50	2	157 -	2	157 -	2	157 60	30	1												
31								31	1													
32								32														
33								33														
34	1	122 40	1	138 50	1	127 -	1	144 80	34	1												
35								35														
36	1	122 40	1	127 -	3	117 70	3	132 80	36	3												
37	2	103 90	3	108 50	2	108 50	1	122 60	37	1												
38	1	113 10						38														
39								39														
40								40														
41								41														

HISTORICAL DATA

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

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		1	5703													
2						2		2														
3	31	163 40	31	177 30	31	192 -	37	200 -	37	Water Service Mechanic			20 30 -	25200 -	37			26	214	40	206252 80	
4	2	155 10	4	169 90	1	184 70	1	184 80	4	1	Water Service Mechanic		8 201 80	22 209 -	5139 20	1	4	200 -	22	214	40	5516 80
5	3	146 80	4	157 -	1	177 30	1	192 -	5	2	Water Service Mechanic		19 152 -	7 209 -	5048 -	1	19	207 20	7	214	40	5437 60
6			1	150 50	1	184 70	1	184 80	6	1	Water Service Mechanic		19 184 80	7 200 -	4911 20	1	19	200 -	7	214	40	5300 80
7					4	177 30	1	184 80	7	1	Water Service Mechanic		8 194 80	10 192 -	4934 40	1	8	200 -	18	207	20	5329 60
8					1	163 40	1	170 40	8	1	Water Service Mechanic		13 170 40	13 184 80	4617 60	1	13	184 80	13	200 -		5092 40
9									9													
10					1	192 -	1	214 40	10	1	Construction Equipment Operator III			26 214 40	5574 40	1			26	223	20	5803 20
11									11													
12	3	177 30	2	184 70	1	199 40	1	214 40	12	1	Construction Equipment Operator II			26 214 40	5574 40	1			26	223	20	5803 20
13			2	177 30	5	184 70	5	192 -	13	5	Construction Equipment Operators I			26 192 -	24960 -	5			26	200 -		26000 -
14			1	157 -					14		Construction Equipment Operator I											
15									15													
16	7	163 40	6	169 90	10	177 30	11	184 80	16	11	Automotive Equipment Operators II			26 184 80	52852 80	11			26	192 -		54912 -
17	1	146 80	5	157 -	2	163 40	1	170 40	17	1	Automotive Equipment Operator II	4	170 40	22 184 80	4747 20	1	4	177 60	22	192 -		4934 40
18									18													
19	1	183 80	1	191 20	1	206 80	1	223 20	19	1	Carpenter - Lead			26 223 20	5803 20	1			26	249	60	6489 60
20	2	177 30	1	184 70	3	199 40	3	207 20	20	3	Carpenters			26 207 20	16161 60	3			26	223	20	17409 60
21			2	157 -					21		Carpenter											
22									22	1	Carpenter	13	192 -	13 207 20	5189 60	1	13	207 20	13	223	20	5595 20
23									23													
24	1	169 90	1	184 70	1	199 40	1	207 20	24	1	Operating Engineer			26 207 20	5387 20	1			26	223	20	5803 20
25									25													
26	2	177 30	2	184 70	3	199 40	3	207 20	26	3	Welders			26 207 20	16161 60	3			26	223	20	17409 60
27			1	157 -					27	2	Welders											
28									28		Welders											
29			1	169 90	1	192 -	1	207 20	29	1	Concrete Finisher			26 207 20	5387 20	1			26	223	20	5803 20
30									30													
31	41	144 50	45	150 50	45	169 90	46	177 60	31	46	Utility Workers			26 177 60	212409 60	46			26	184	80	221020 80
32					2	169 90	4	164 -	32	4	Utility Workers	4	164 -	22 177 60	18252 80	4	4	170 40	22	184	80	18988 80
33									33													
34	132	138 50	137	144 50	138	157 -	128	164 -	34	128	Laborers			26 164 -	545792 -	128			26	164 -		545792 -
35	13	127 90	12	132 50	11	144 50	31	151 20	35	31	Laborers	4	151 20	22 164 -	126384 -	1	4	151 20	22	164 -		126384 -
36									36	3	Laborers											
37						3500 -	1	4500 -	37	1	Brickmason				4500 -	1						4500 -
38						3500 -	1	3500 -	38	1	Hodcarrier				3500 -	1						3500 -
39						2000 -	1	2000 -	39	1	Plasterer				2000 -	1						2000 -
40						2000 -	1	2000 -	40	1	Painter				2000 -	1						2000 -
41									41													

Ord. #108502
Base + 3 Rgs.

ORD 110577 8/20/59 (Temporary)
to 6/20/59

ORD 110396 7/23/59

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														
1								1	5703 Con. Maint.												
2								2													3000 -
3					2000 -		2	3	Vacation and Overtime Pay							2					15000 -
4					15000 -			4	Overtime Pay												
5								5													
6								6	Temporary Help, Seasonal Workers (4 months - June to September)												
7								7	Water Maint. & Const. Foreman												Terminated
8								8	Water Services Mechanics												Terminated
9								9	Utility Workers												Terminated
10								10	Laborers												Terminated
11								11	Construction Equipment Operator I												Terminated
12								12	Automotive Equipment Operator II												Terminated
13								13													
14	276		348		354		375	14	325 TOTAL Payroll #3					1509301 60		325					1560521 60
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													

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

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															
								1	5700 Department													
								2														
1	332 40	1	346 20	1	378 50	1	417 60	3	1 Chief Engineer					11523 20	1							
								4	1 Water Administrative Assistant					7696 -	1							
								5	1 Engineer III Hydraulic	5	284 40	21	396 -	7548 -	5	314 40	21	323 20				8359 20
								6	1 Engineer III Civil	14	259 20	12	277 60	6960 -	1	14	286 40	12	304 80			7667 20
								7	1 Engineer III Hydraulic													
								8	1 Engineer IV													
								9	1 Engineer II Civil (Supervising)					7217 60	1							7696 -
								10	1 Engineer II Civil					6489 60	1							6489 60
								11	2 Engineers II Office					12979 20	2							12979 20
								12	1 Engineer II Office													
								13														
								14	2 Engineers I Draftsman-Lead					5803 20	1							6011 20
								15	2 Engineers I Draftsman-Lead					22297 60	2							22297 60
								16	1 Engineer I Drafting					5473 60	1							5473 60
								17	1 Engineer I Draftsman-Lead	7	200 -	19	214 40	4987 60	1	7	200 -	19	214 40			4987 60
								18	1 Engineer I Draftsman	14	184 80	12	200 -	4987 20	1	16	184 80	12	200 -			4987 20
								19	2 Engineers I Draftsmen					9609 60	2	26	184 80					9609 60
								20	1 Engineer I Survey					5574 40	1							6011 20
								21	1 Engineer I Survey													
								22														
								23	3 Engineers I Inspection					16723 20	3							18033 60
								24	2 Engineers I Inspection													
								25	2 Engineers I Inspection													
								26														
								27	1 Engineer Aide Field					4617 60	1							4804 80
								28	1 Engineer Aide Field	2	151 20	24	164 -	4238 40	1	2	157 60	24	170 40			4404 80
								29	2 Engineer Aides Office					9235 20	2							9609 60
								30														
								31	1 Laboratory Technician													
								32														
								33	1 Senior Stenographer Clerk					4097 60	1							4264 -
								34														
								35	1 Stenographer Clerk	4	118 40	9	127 20	3209 60	1	4	118 40	9	127 20			3209 60
								36		13	122 40											

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

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

HISTORICAL DATA								NO. OF POSI-TION	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT
1955-1956		1956-1957		1957-1958		1958-1959															
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1						1		1	5704 S. ...				5813 20		1				26 259 20	6739 20	
2	1	184 70	1	199 40	1	214 20	1	223 20	Chief Operator												
3								3													
4	1	176 40	1	191 20	1	206 80	1	214 40	Operating Engineer				3574 80	Base + 1 Rg.	1				26 231 20	6011 20	
5	18	169 90	18	184 70	19	199 40	19	207 20	Operating Engineers				162356 80		19				26 223 20	110260 80	
6	1	157 -	1	157 -				6	Operating Engineer												
7	2	144 50	2	157 -	2	184 70	2	192 -	Operating Engineers	13	192 -	1	207 20	Relief	2	13	207 20	1	223 20	5833 60	
8								8													
9	1	184 70	1	192 -	1	214 20	1	223 20	Electrician				5803 20	Base + 1 Rg.	1				26 240 -	6240 -	
10					1	206 80	1	214 40	Electrician				5574 40		1				26 231 20	6011 20	
11								11													
12	10	144 50	10	150 50	10	169 90	10	177 60	Utility Workers				26 177 60		10				26 184 80	48048 -	
13							1	177 60	Utility Worker					Terminated							
14	2	133 40	2	150 50	2	169 90	2	177 60	Utility Workers				3 177 60	Relief	2				3 184 80	1108 80	
15								15													
16	2	138 50	3	144 50	3	157 -	2	164 -	Laborers				26 164 -		2				26 164 -	8528 -	
17								17													
18						1000 -	1	1000 -	Vacation Help						1					1000 -	
19					2000 -	2000 -	1	4000 -	Electrician						1					4000 -	
20						2800 -		2800 -	Overtime Pay											2800 -	
21								21													
22	59		59		70		70	22	68	TOTAL Payroll #4										349803 20	
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

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

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	5705												
2								2													
3	1	240 -	1	249 30	1	240 -	1	261 -	1						1				26	277 60	7217 60
4								4													
5	1	184 70	1	192 10	2	199 40	1	107 20	1			26	107 20	5307 20	1				26	223 20	5803 20
6	1	177 30	1	184 70			1	84 80	1			24	130 80	4819 20	1		24	200 -	2	207 20	5214 40
7								7													
8	8	157 -	8	163 40	8	163 40	8	170 40	8			26	170 40	35443 20	8				26	170 40	35443 20
9								9							1		19	164 -	7	170 40	4308 80
10				4	157 -	2	157 80	10	2			26	157 60	8195 20	1				26	157 60	4097 60
11	6	150 50	5	157 -	2	144 50	7	151 20	11	7		26	151 20	27518 40	7				26	151 20	27518 40
12	2	138 50	2	144 50	1	138 50	1	144 80	12	1		24	144 80	3777 60	1		24	144 80	2	151 20	3777 60
13	1	131 60	4	132 50	5	132 50	1	132 80	13	1		12	132 80	3542 40	2		12	132 80	14	139 20	7084 80
14	1	127 90	1	122 40			1	122 80	14	1		12	132 80	3542 40							
15	1	117 70						15													
16								16													
17	6	122 40	8	127 -	5	127 -	5	127 80	17	5		26	132 80	17264 -	5				26	132 80	17264 -
18	3	113 10	3	108 50	1	108 50	1	121 40	18	1		5	122 40	3400 80	1		5	122 40	21	132 80	3400 80
19	2	103 90			1	117 70	1	121 40	19	1		7	122 40	3380 -	1		7	122 40	19	132 80	3380 -
20					1	117 70	1	121 40	20	1		25	122 40	3192 80	1		25	122 40	1	132 80	3192 80
21					1	108 50	1	111 40	21	1		5	118 40	3162 40	1		5	118 40	21	122 40	3162 40
22					1	108 50	1	111 40	22	1		8	118 40	3150 40	1		8	118 40	18	122 40	3150 40
23					1	108 50	1	111 40	23	1		13	118 40	3095 20	1		13	118 40	9	122 40	3095 20
24								24													
25	1	122 40	1	138 50	1	138 50	1	157 60	25												Terminated
26								26													
27	1	127 -	1	132 50	1	132 50	1	138 40	27	1		13	122 40	3209 60	1		13	122 40	9	127 20	3209 60
28								28													
29	1	122 40	1	127 -	1	127 -	2	112 80	29	2		26	132 80	6905 60	2				26	132 80	6905 60
30	1	103 90	1	117 70	1	117 70			30												
31	2	103 90	2	108 50	2	108 50	2	113 60	31	2		13	113 60	2953 60	2				13	113 60	2953 60
32								32	1												
33	1	144 50	1	163 40	1	163 40	1	170 40	33	1		26	170 40	4430 40	1				26	170 40	4430 40
34								34													
35								35													
36								36													
37								37													
38								38													
39								39													
40								40													
41								41													

18.30 - 2 Pgs.

ORD 11445 2/10/60
7 Positions adjusted 2 Pgs.
1 Position

ORD 110396 7/23/59

ORD 11042 11/15/59 Temp.

HISTORICAL DATA

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	5706 Meter Shop													
								2														
1	192 -	1	199 40	1	214 20	1	223 20	3	1 Meter Shop Foreman			26	223 20	5803 20		1			26	249 60	6489 60	
								4														
1	122 40	1	127 -	1	127 -	1	132 80	5	1 Typist Clerk			26	132 80	3452 80		1			26	132 80	3452 80	
								6														
5	163 40	5	177 30	5	192 -	5	200 -	7	5 Water Service Mechanics			26	200 -	26000 -		5			26	214 40	27872 -	
								8														
6	144 50	6	150 50	6	169 90	6	177 60	9	6 Utility Workers			26	177 60	27705 60		6			26	184 80	28828 80	
								10	Utility Worker						Terminated							
								11														
6	138 50	7	144 50	7	157 -	7	164 -	12	7 Laborers			26	164 -	29848 -		7			26	164 -	29848 -	
								13														
								14	Overtime Pay					500 -							500 -	
								15														
19		20		20		21		16	20 TOTAL Payroll #6					93309 60		20					96991 20	
								17														
								18														
								19														
								20	<u>SUMMARY</u>													
								21														
								22	37 Payroll #1					186382 40		37					192942 40	
38		51		88		37		23	8 Payroll #2					42528 80		8					44078 40	
6		6		7		7		24	325 Payroll #3					1509301 60		325					1560521 60	
276		348		354		375		25	68 Payroll #4					349803 20		68					367708 -	
59		59		70		70		26	78 Payroll #5					305256 -		78					309368 80	
70		71		72		79		27	20 Payroll #6					93309 60		20					96991 20	
19		20		20		21		28														
								29	536					2486581 60		536					2571610 40	
468		555		611		589		30														
								31														
								32	Charge to Sewage Disposal Fund Payroll 5, Memo													
								33	1 Clerk III			26	170 40	4430 40								
								34	1 Clerk II			26	157 60	4097 60								
								35	3 Clerk I			26	132 80	10358 40								
								36	1 Typist Clerk			26	132 80	3452 80								
								37	1 Water Service Inspector I			26	164 -	4264 -								
								38														
								39														
								40														
								41														
														26603 20							26603 20	

1955-1956		1956-1957		1957-1958		6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
										1	.190 Other Fees & Services						
										2	Bull Run Reserve Fire Protect.	4000 -					
										3	Inspections Bureau of Labor	150 -					
										4	Fire Patrol Services	1800 -					
										5	Audit	2500 -					
										6	Other Services	225 -					
										7							
										8	TOTAL .190		8675 -				8675 -
										9							
										10							
										11	<u>OPERATION & MAINTENANCE</u>						
										12	.205 Blueprints, etc.		1000 -				1000 -
										13	.210 Grass Seed, Plants, Fertilizer, etc.		2000 -				2000 -
										14	.215 Cleaning and Disinfecting		2200 -				2200 -
										15	.225 Food and Meals		175 -				175 -
										16							
										17	.235 Gasoline	42200 -					
										18	Motor, Engine & Diesel Oil	300 -					
										19	Grease	500 -					
										20							
										21	TOTAL .235		43000 -				43000 -
										22							
										23	.240 Household & Institutional		600 -				600 -
										24	.245 Medical Supplies		350 -				350 -
										25							
										26	.250 Office Supplies						
										27	Machine Paper	3500 -					
										28	Other Paper & Machine Supplies	1500 -					
										29	Directories	300 -					
										30	Miscellaneous Office Supplies	500 -					
										31	Billing Detail Cards	3120 -					
										32							
										33	TOTAL .250		8920 -				8920 -
										34							
										35	.255 Tires & Tubes		7500 -				7500 -
										36	.260 Small Tools		10000 -				10000 -
										37							
										38							
										39							
										40							
										41							

ORD 111043 11-13-59 from 5716 + 7500 -

ORD 111037 1/27/60 from 5716 + 5000 -

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	.295 Other Commodities						1
							2	Addressograph Plates	1800 -					2
							3	Ammonia	12000 -					3
							4	Barricades & Traffic Regulators	4000 -					4
							5	Batteries, Flashlights etc.	400 -					5
							6	Chlorine	25000 -					6
							7	Flarepots, Lanterns, Globes	2000 -					7
							8	Hose	1500 -					8
							9	Kerosene & Oil	1500 -					9
							10	Oxygen & Acetylene	1200 -					10
							11	Rubber Boots	500 -					11
							12	Rental Oxygen & Acet. Tanks	300 -					12
							13	Safety Appl. & Trench Braces	1600 -					13
							14	Misc. Other Commodities	2000 -					14
							15							15
							16	TOTAL .295		53800 -				53800 -
							17							17
							18	.310 Bus Fares & Transportation		3500 -				3500 -
							19	.312 Commissions		13000 -				13000 -
							20	.315 Auto Allowances		10285 -				10285 -
							21							21
							22	.320 Rentals						22
							23	Mail Meter	160 -					23
							24	Rental Equipment	1100 -					24
							25	Chemical Toilets	500 -					25
							26	Rental Billing Equipment	16000 -					26
							27							27
							28	TOTAL .320		17760 -				17760 -
							29							29
							30	.322 Rental City Equipment		500 -				500 -
							31							31
							32	.330 Fuel Oil	2500 -					32
							33	Gas	450 -					33
							34	Other	50 -					34
							35							35
							36	TOTAL .330		3000 -				3000 -
							37							37
							38	.335 Electric Power		60000 -				60000 -
							39	.355 Telephone & Telegraph Service		3320 -				3320 -
							40	.365 Hospitalization of Others						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	15169 40	18024 45	15195 35	8336 28	18000 -			1	.370	Postage		18000 -				18000 -	1
2	6734 46	8223 25	8980 97	4751 40	10000 -			2	.375	Printing & Binding		10000 -				10000 -	2
3	437 60	948 97	1431 66	443 41	1000 -			3	.380	Publication of Notices & Reports		1000 -				1000 -	3
4	200 -	211 75	308 76	140 08	250 -			4	.385	Sanitary, Refuse Disposal		300 -				300 -	4
5								5									5
6								6	.399	Other Services	100 -						6
7								7		Bull Run Area Survey (Gov. Cont)	7125 -						7
8								8		Bull Run Area Survey (Gov. Cont)	9475 -						8
9								9		Freight Charges Billing Eqmt.	900 -						9
10								10		Lab. Technician Serv. From 932	2600 -						10
11								11									11
12	3581 52	617 78	123 91	7155 -	9575 -			12		TOTAL .399		20200 -				20200 -	12
13								13									13
14	9963 68	3700 56			20000 -			14	.410	Repairs to Conduit Bridges		5000 -				5000 -	14
15								15									15
16								16	.420	Building Repair & Maintenance	8000 -						16
17								17		Paving Repairs & Maintenance	250 -						17
18								18		Other Repairs & Maintenance	250 -						18
19								19									19
20	8000 46	4723 12	8058 70	3251 47	14500 -			20		TOTAL .420		8500 -				8500 -	20
21								21									21
22								22	.430	Equipment Repairs & Maintenance							22
23								23		Radios	5000 -						23
24								24		Heavy Equipment, Trenchers, etc.	10500 -						24
25								25		Medium or Light Equipment	8500 -						25
26								26		Tool Sharpening	1225 -						26
27								27		Office Equipment Maintenance	2000 -						27
28								28									28
29	16008 74	19093 29	23982 49	9804 95	21225 -			29		TOTAL .430		27225 -				27225 -	29
30								30									30
31	9877 80	8259 28	8399 57	5471 62	10000 -			31	.450	Auto & Truck Repairs & Maint.		15000 -				15000 -	31
32		3361 98	508 19	1342 26	5000 -			32	.480	Headworks Roads		3000 -				3000 -	32
33								33									33
34								34	.490	Water System Repairs & Maint.							34
35								35		Boxes, Valve & Meter, Wood	5000 -					5000 -	35
36								36		Boxes, Valve & Meter, Iron &							36
37								37		Steel	10000 -					10000 -	37
38								38		Blocks, Building	2000 -					2000 -	38
39								39		Brick	300 -					300 -	39
40								40		Cement & Lime	1600 -					1600 -	40
41								41		Clamps, C.I. & Steel	4100					4100 -	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	.490 Continued						1		
2										2	Cold Mix	2500 -					2500 - 2		
3										3	Concrete, Ready Mix	4000 -					4000 - 3		
4										4	Stops, Corporation & Gurb	7000 -					7000 - 4		
5										5	Couplings, Dresser, etc.	3000 -					3000 - 5		
6										6	Fittings, Brass & Galvanized	4500 -					4500 - 6		
7										7	Fittings, Copper Pipe	6000 -					6000 - 7		
8										8	Fittings, Cast Iron	10000 -					10000 - 8		
9										9	Frames & Covers	5000 -					5000 - 9		
10										10	Gate Valves & Repair Parts	9000 -					9000 - 10		
11										11	Hydrant & Reprs. Maint. & Paint	23300 -					23300 - 11		
12										12	Hydro-rings, Bolts, Nuts, etc.	1000 -					1000 - 12		
13										13	Lead	1000 -					1000 - 13		
14										14	Lumber	7000 -					7000 - 14		
15										15	Meter Parts & Connections	20000 -					20000 - 15		
16										16	Paint	2500 -					2500 - 16		
17										17	Paving Cuts	15000 -					15000 - 17		
18										18	Pipe, Galv. Steel & C.I.	10000 -					10000 - 18		
19										19	Pipe, Copper	30000 -					30000 - 19		
20										20	Sand, Gravel & Crushed Rock	9500 -					9500 - 20		
21										21	Sleeves, P.T., C.I., etc.	5000 -					5000 - 21		
22										22	Steel Misc.	2000 -					2000 - 22		
23										23	Trench Repairs	5000 -					5000 - 23		
24										24	Miscellaneous	1000 -					1000 - 24		
25										25	Diversion Dam Repairs						20000 - 25		
26	181165	28	169456	91	223614	83	161019	38	192600	-	192600	-	26	TOTAL .490			206300 - 26	226300 - 26	
27										27									
28	146958	91	154715	16	156919	14	102089	49	180000	-	180000	-	28	.603 Utility Tax			180000 - 28	180000 - 28	
29	35862	20	39084	86	47674	94	22051	91	40000	-	40000	-	29	.607 Social Security Tax			64000 - 29	64000 - 29	
30	51382	20	51382	20	51382	20	21409	25	53000	-	53000	-	30	.608 Employees Ret.- Prior Service			54500 - 30	54500 - 30	
31	31326	39	34110	48	36621	23	18261	21	35000	-	35000	-	31	.609 Employees Ret.- Current Service			38000 - 31	38000 - 31	
32	15394	06	14976	-	14717	71	7021	68	15000	-	15000	-	32	.610 Disability Allowances			14000 - 32	14000 - 32	
33										33									
34	30	-			20	-	30	-	30	-	30	-	34	.620 Dues			45 - 34	45 - 34	
35			744	53	107	08			800	-	800	-	35	.625 Fire Insurance			1400 - 35	1400 - 35	
36	12020	97	13022	52	15494	91	7711	16	15000	-	15000	-	36	.630 State Ind. Acc. Ins.			17500 - 36	17500 - 36	
37	4262	07	5351	61	4208	88	7195	23	6500	-	6500	-	37	.640 Auto Insurance & Agents Bonds			7500 - 37	7500 - 37	
38	1647	93	744	79	1752	49	98492	52	152000	-	152000	-	38	.650 Damages, Injuries, etc.			2000 - 38	2000 - 38	
39	2344	05	3089	35	14559	13	8085	96	5000	-	5000	-	39	.665 Refunds, Water, etc.			20000 - 39	20000 - 39	
40										40									
41										41									

Supplemental Budget + \$22,942.00
ORD 111442

ORD 110606 8/27/59 From 5216 + 15,000

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 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	.690 Other Charges						
										2	Surface Water Investigations	1055 -					
										3	Bond Issue Costs	4795 -					
										4	Inspections	50 -					
										5	Permit Fees, Bureau of Labor	200 -					
										6	Allow. for Inventory Increase	30000 -					
										7							
										8	TOTAL .690		36100 -				36100 -
										9							
										10	.695 Transfers to Other Funds (Special)						
										11	Transfer to Sinking Fund	700000 -					700000 -
										12	Transfer to Const. Fund	500000 -					1000000 -
										13	Rents & City Services	100000 -					60000 -
										14							
										15	TOTAL .695		1300000 -				1760000 -
										16							
										17	TOTAL Operation & Maintenance		2290480 -				2770480 -
										18							
										19	.800 Sinking Fund (To .695)						
										20							
										21	.900 Interest		462100 -				462100 -
										22	.999 Exchange		400 -				400 -
										23							
										24	5716 Emergency & Unforeseen		100000 -				100000 -
										25							
										26							
										27							
										28							
										29							
										30	<u>SUMMARY</u>						
										31	.110 Salaries & Wages		2486581 60				2571610 40
										32	.190 Other Fees & Services		8675 -				8675 -
										33	Operation & Maintenance		2290480 - 1				2770480 -
										34	.800 Sinking Fund						
										35	.900 Interest		462100 -				462100 -
										36	.999 Exchange		400 -				400 -
										37	5716 Emergency & Unforeseen		100000 -				100000 -
										38							
										39	TOTAL		5348236 60				5913265 40
										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	<u>SOURCE OF REVENUE</u>						
						2							
						3	.385 Interest on Securities		16100 -				16100 -
15750 -	15750 -	16672 65	8875 -	8000 -		4	.387 Premium on Bonds						1500 -
	1634 74	766 63	368 10			5	.391 Rents		1500 -				
870 -	1422 50	1680 -	1020 -	1000 -		6							
						7	.411 Donations & Contributions						
			34928 64			8	.493 Junk & Waste Sales		100 -				100 -
282 50		93 75		100 -		9	.499 Misc. Sales		50000 -				55000 -
102762 82	287755 68	949749 95	380645 13			10							
						11	.511 Damage to Property		500 -				500 -
10 -	235 54	53 73	107 35	500 -		12	.541 Refunds from City Employees		1000 -				1000 -
1778 50	533 68	1233 50	787 50	1000 -		13	.542 Refunds from Former Periods						
81 29	71 67	762 66	13 69	500 -		14	.543 State Gas Tax Refunds		8000 -				8000 -
7384 38	8279 04	8486 04	4574 82	6500 -		15	.555 Overages						
	2 62					16	.561 Water Sales		4315098 60				4358877 40
3689317 06	3899387 35	4033299 73	2647192 74	4319534 40		17	.562 Service & Meter Charges		300 -				300 -
337 -	249 -	401 -	145 -	100 -		18	.569 Misc. Sales		102000 -				102000 -
76183 89	26211 78	174293 78	95966 64	20000 -		19							
						20	Water Construction Fund		723000 -				744250 -
						21	General Fund		560 -				560 -
						22	Sewage Disposal Fund		30078 -				30078 -
						23							
						24	Balance from Former Period		100000 -				100000 -
158082 80	609266 99	667784 23	959358 97	150000 -		25							
						26	TOTAL Water Fund Revenues		5348236 60				5913265 40
4052840 24	4850800 59	5855277 70	4133983 58	4533837 40		27							
						28	Supplemental Budget						
						29							
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

Ord 111442 2/10/60 + 573545 00
 ORD 111772 4/14/60 to 5800 - 100,000 -
 ORD 111773 4/14/60 to 5900 - 550,000 -

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 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	.800 Bond Redemption: Maturities During F.Y. 1959-1960						
							2	Dated						
							3	.871 3/1/53	100000 -					
							4	.872 8/1/53	100000 -					
							5	.873 1/1/54	75000 -					
							6	.874 12/1/54	50000 -					
							7	.875 12/1/56	100000 -					
							8	.876 7/1/49 Valley View	370 79					
							9	.877 10/1/45 Powell Valley Road	117 81					
							10	.878 9/1/57						
							11	.879 1/1/47 Portland Suburban	161 05					
							12	.880 9/1/58						
							13	.887 4/1/30	50000 -					
							14	.888 6/15/31	25000 -					
							15	.889 7/15/34	5000 -					
							16	.891 8/15/41	50000 -					
							17	.893 3/1/46 Maplewood	1223 56					
							18	.894 2/1/46 Capitol Highway	302 78					
							19	.895 6/1/52	25000 -					
							20	.896 8/1/52	50000 -					
							21	.897 12/15/52	50000 -					
							22	.898 1/1/47 Home District	18000 -					
							23							
							24	TOTAL .800		700175 99				700175 99
							25							
							26							
							27							
							28							
							29							
							30							
							31							
							32							
							33	<u>SOURCE OF REVENUE</u>						
							34	.385 Interest on Securities		30000 -				30000 -
							35	.528 Water Fund Contributions		670175 99				670175 99
							36	Balance from Annexed Territories						
							37	Balance from Prior Year						
							38							
							39	TOTAL Revenues		700175 99				700175 99
							40							
							41							

1163210 62 1097751 99 748301 22 355241 57

16429 72 12564 - 44827 50 18916 29

450000 - 1597210 62 1000000 - 1000000 -

2420 50 436 32

1124431 84 427650 94 942094 07 1235981 03

1590861 56 2039846 06 1987357 89 2254897 32

ORD 111772 4/14/60 From 5700 + 100,000 -

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

HISTORICAL DATA				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS		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	1778 83	31776 08	119851 98	7773 83	193500 -	193500 -	1	.190	Other Fees & Services			5000 -				5000 -	1
2							2										
3							3										
4							4		OPERATION & MAINTENANCE								
5							5	.665	Refunds	40000 -							
6							6	.680	Easements & Rights-of-Way	5000 -							
7							7										
8	8473 95	24591 80	19773 10	12973 53	45000 -	45000 -	8		TOTAL Operation & Maintenance			45000 -				45000 -	8
9							9										
10							10	.720	Equipment								
11							11	Repl #71	E.S. 1-1/2 Ton Pickup 6 Cyl 5000 GVW	2000 -							
12							12	Repl #142	1-2 Ton Sp. Body Serv. Truck 6 cyl 16000 GVW	6000 -							
13							13										
14							14	Addl	1-2 Ton Sp Body Serv. Truck 6 cyl 16000 GVW	6000 -							
15							15										
16							16	Addl	1-1 1/2 Ton Truck Cab & Chassis only 14000 GVW	2100 -							
17							17										
18							18	Addl	1 Business Coupe 6 Cyl 2 dr	1800 -							Disallowed
19							19		1 Mobile-Relay Radio System								
20							20										
21							21										
22							22										
23							23	Repl	Ins. 1 Business Coupe	1800 -							Disallowed
24							24	Addl	S.R. 1-1 1/2 Ton Truck-4 wh drive-power takeoff for pump-Fire Prot. 16000 GVW	7000 -							
25							25										
26							26	Repl #75	S.R. 1-3/4 Ton Pickup Flatbed 10000 GVW	5000 -							
27							27										
28							28	Repl #99	1-1/2 Ton Pickup 5000 GVW	4500 -							
29							29	Repl #104	1 Pickup 5 Pass. 10000 GVW	5000 -							
30							30	Repl #87	Eng. 1 Utility Sedan	2000 -							Disallowed
31							31	Repl #82	1-1/2 Ton Utility Body Truck 5000 GVW	4500 -							
32							32										
33							33	Addl	1-1 1/2 Ton Utility Body Truck 16000 GVW	6000 -							
34							34										
35							35	Repl #32	E.S. 1 Material Loader	8000 -							
36							36	Addl	1 Trencher - 2" Mains	4500 -							
37							37	Repl #31	S.R. 1 Road Grader	25000 -							
38							38		Truck & Equipment Additions	5000 -							
39							39	Repl	E.S. 1 Tester, 6 & 12 Volt Motor & Distributor	1500 -							
40							40										
41							41										

ORD 111206 within Water Fund \$13,200.00

DEPARTMENTAL BUDGET REQUESTS
ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959

AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959

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

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 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 .720	Equipment, Continued						1
						2 E.S.	1 Electric Drill HD	70 -					2
						3	1 Grease Gun	380 -					3
						4	1 Battery Charger for Flasher						4
						5	lights	150 -					5
						6	1 Generator	400 -					6
						7	1 Generator	400 -					7
						8 S.R.	1 Motor Testing Machine	1000 -					8
						9 E.S.	1 1/2x5 Capacity Steel Rolls	3000 -					9
						10	1 Acetylene Cut.& Weld. Outfit	200 -					10
						11	2 B Tapping Machines	500 -					11
						12	2 E Tapping Machines	200 -					12
						13	2 Payment Breakers	1000 -					13
						14	2 Pipe Locators	600 -					14
						15	Stocks & Dies	400 -					15
						16	Pipe Cutters	500 -					16
						17	Vises	130 -					17
						18	Ladders	100 -					18
						19							19
						20 S.R.	1 Bench Grinder HD	150 -					20
						21	1 Floor Jack for Trucks HD	600 -					21
						22	1 Tire Changing Stand w/access.	400 -					22
						23	4 Chain Saws	2000 -					23
						24	1-2 Ton Electric Chain Hoist	2000 -					24
						25	3 Mobile Radios	600 -					25
						26 E.S.	1 Power Sprayer	200 -					26
						27	1 Fertilizer Spreader	20 -					27
						28	2-20" Reel Power Mowers	320 -					28
						29	1-24" Rotary Power Mower	160 -					29
						30	6 Gasoline Cans	50 -					30
						31	6 Fire Extinguishers	360 -					31
						32	4 CO2 Fire Extinguishers	160 -					32
						33 El Eng	Metal & Wood Cutting Bandsaw	250 -					33
						34 Eng.	5 Heaters - Electric	400 -					34
						35 O.E.	1 Spray Gun, Paint	150 -					35
						36	1 Welder	700 -					36
						37	Misc. Small Equipment	5000 -					37
						38 Eng.	12 Lockers, Steel	400 -					38
						39	1 Desk, Steel, Secretary	250 -					39
						40	3 Desks, Steel	800 -					40
						41	4 Chairs, Steel	300 -					41

Limiting statement here to \$ max without add'l council authority.

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 .720	Equipment Continued						
						2	E.S. 5 Desks, Steel	1200 -					
						3	E.S. 9 Chairs, Steel	700 -					
						4	Ins. 5 Tables, 1 Drawer	475 -					
						5	25 Chairs, Steel	745 -					
						6	E.S. 1 Calculator	700 -					
						7	Eng. 1 Calculator, Printing	800 -					
						8	8 Bookcases, 4 Shelf, Steel	1700 -					
						9	4 File Cabinets, 8 Drawer	600 -					
						10	Meter 1 File Cabinet, 8 Drawer	280 -					
						11	Eng. 1-5-Drawer Invoice File	165 -					
						12	Rev. 4 Steel Cabinets, 2 Drawer	240 -					
						13	1-10 Key Adding Machine	375 -					
						14	2 Tables w/casters	150 -					
						15	4 Billing Machines	32000 -					
						16	1 Folding Machine	630 -					
						17	1 Inserting Machine	8300 -					
						18	2 Cash Registers	9000 -					
						19	2 Mapcases + 2 Bookcases						
						20	TOTAL .720		180060 -				
						21	1 Hoist + 1 Gas Mask						
						22 .740	Additions & Betterments						
						23	Betterment of grounds	11000 -					
						24	Lawn Sprinkler System	5000 -					
						25	Fence for 1900 N. Interstate	3000 -					
						26	PA System for 1900 N. Int.	500 -					
						27	Lighting for Garage, Int.	2000 -					
						28	Bull Run Access Roads	20000 -					
						29	Toilet Facilities, Headworks	2000 -					
						30	Inspection & Architect Fees	30000 -					
						31	Payroll Charges from Water Fund	10000 -					
						32							
						33	TOTAL .740		83500 -				
						34							
						35 .770	Water Supply, Transmission						
						36	Auto & Equipment Expense	35400 -					
						37	Store Expense	2400 -					
						38	Blueprints	1000 -					
						39	Boxes, Valve & Meter	21500 -					
						40	Brick & Building Blocks	6900 -					
						41	Cement, Calc. Chloride, Lime	1700 -					

authority canceled Ord 111938
authority canceled Ord 111938
reduced \$462.54 Ord 111998

ORD 111998 5/25/60 authority granted 482 54
ORD 111938 5-12-60 authority granted # 174460 -
280 -
365 -

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

HISTORICAL DATA				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS		AS COMPARED WITH BUDGET		FINAL DETAILED ESTIMATED EXPENDITURES			
ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				INCLUDING TRANSFERS TO DEC. 31, 1958		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	.770 Water Supply, Transmission Continued						1
						2	Clamps & Flange Couplings	17000 -					2
						3	Blocks & Gauges	500 -					3
						4	Solignum & Concrete Ready-mix	16500 -					4
						5	Steps, Coporation & Curb	13000 -					5
						6	Equipment Rentals	10000 -					6
						7	Fittings, Brass, Galv. & C.I.	53500 -					7
						8	Fittings, Copper Pipe	9000 -					8
						9	Frames & Covers, Various	30000 -					9
						10	Gravel, Sand, Ballast & Gr.Rock	25500 -					10
						11	Hydrants	18000 -					11
						12	Hydro-rings & Lead Caulking	5100 -					12
						13	Lumber & Wood Forms	13000 -					13
						14	Meters & Connections	76000 -					14
						15	Rental of Chemical Toilets	1500 -					15
						16	Paving Cuts	35000 -					16
						17	Pipe, Cast Iron	500000 -					17
						18	Pipe, Copper	30000 -					18
						19	Pipe, Galvanized	19000 -					19
						20	Pipe, Steel	118000 -					20
						21	Regulators, Pressure	7000 -					21
						22	Rope, Manila & Wire	2000 -					22
						23	Sleeves & Plugs	11800 -					23
						24	Specials, Pipe	85000 -					24
						25	Steel, Misc.	5000 -					25
						26	Valves	100000 -					26
						27	Miscellaneous	3000 -					27
						28	Dam	4000000 -					28
						29	Pumps	30000 -					29
						30	Reservoirs & Storage	1500000 -				1200000 -	30
						31	Reservoir Rehabilitation	350000 -				Disallowed	31
						32	Roofs on Standpipes	40000 -				Disallowed	32
						33	Relining of Pipes	400000 -				400000 -	33
						34	Supply Lines	750000 -					34
						35	Depreciation of Equipment	33000 -					35
						36	Chlorine Building	50000 -					36
						37	Fuel Storage Tank Bull Run Dam	1500 -					37
						38	Trench Repairs - Public Works	21000 -					38
						39	Inspection of Construction	140000 -					39
						40	Inspection of Material	2000 -					40
						41	Payroll Chrgs. from Water Fund	520000 -					41
							TOTAL .770		9110800 -				8020800 -
757812	58	1689580	71	2847425	19	702352	14	5467400 -	5467400 -				

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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	.780 Land							
						2	Purchase of Carlton Prop.	1750 -						
						3	Pur. of Carlton Prop. Interest	690 -						
						4	Distribution System Land	50000 -						
						6	TOTAL .780		96440 -				96440 -	
						8	5916 Emergency & Unforeseen		200000 -				200000 -	
						11	<u>SUMMARY</u>							
						12	.110 Salaries & Wages							
						13	.190 Other Fees & Services		5000 -				5000 -	
						14	Operation & Maintenance		45000 -				45000 -	
						15	.720 Equipment		180060 -				174460 -	
						16	.740 Additions & Betterments		83500 -				83500 -	
						17	.770 Water Supply, Transp. & Distrib.		9110800 -				8020800 -	
						18	.780 Land		96440 -				96440 -	
						19	5916 Emergency & Unforeseen		200000 -				200000 -	
						21	TOTAL		9720800 -				8625200 -	
						25	<u>SOURCE OF REVENUE</u>							
						26	.385 Interest on Securities		15000 -				15000 -	
						27	.501 Equipment Sales		1000 -				1000 -	
						28	.528 From Water Fund		500000 -				1000000 -	
						29	.553 Bonds Sold		8943200 -				7330600 -	
						30	.563 Extensions		200000 -				200000 -	
						31	From Gen. Fund (Ord. #109460)	50000 -					50000 -	
						32	Interest Thereon	600 -					600 -	
						33	From Gen. Fund (Res. 27845)							
						34	For Use of Annex	11000 -					28000 -	
						36			61600 -					
						38	TOTAL		9720800 -				8625200 -	
						39							ORD 111723 4/14/60 From 5700 + 550,000 -	

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 POSITIONS	TITLE OF POSITION	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITIONS	X STEP 1 OR 2	BI. WEEKLY RATE	X STEP 2 OR 3	BI. WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	1	240 -	1	249 30	1	258 50	1	259 20	1	1	Auditorium Manager		26 207 20	6759 20	1				26	277 60	7217 60
2									2	1	Auditorium Manager (44 hrs)										277 60
3							1	214 40	3		Assistant Auditor										
4									4												
5	1	169 90	1	177 30					5		Building Maintenance Inspector										
6									6	1	Operating Engineer		26 207 20	10774 40		1		707 20 (2)	223 20		
7	2	169 90	2	184 70	2	199 40	2	207 20	7	2	Operating Engineers		26 207 20	10774 40		1			26	223 20	5803 20
8									8		Operating Engineer					1	13	207 20	13	223 20	5595 20
9					1	138 50	1	157 60	9	1	Chief Custodial Worker		26 170 40	4430 40		1			26	184 80	4804 80
10									10												
11	3	122 40	3	132 50	3	132 50	3	144 80	11	3	Custodial Workers		26 144 80	11294 40		3			26	151 20	11793 60
12									12												
13	1	177 30	1	184 70	1	199 40	1	207 20	13	1	Stage Mechanic		26 207 20	5387 20		1			26	240 -	6240 -
14									14												
15	1	144 50	1	150 50	1	150 50	1	157 60	15	1	Senior Stenographer Clerk		26 157 60	4097 60		1			26	164 -	4264 -
16									16												
17		1000 -		1000 -		1000 -		1000 -	17		Overtime			1000 -							1000 -
18									18												
19	1		1		1		1	8.50 per Show	19	1	Head Usher		8.50 per show			1			8 50 per show		
20									20					7000 -							7000 -
21								5.00 per show	21		Ushers		5.00 per show						5 00 per show		
22									22												
23								10.00 per show	23		Ticket Sellers		10.00 per show	400 -					10 00 per show		400 -
24									24												
25								8.50 per show	25		Ticket Takers		8.50 per show	2500 -					8 50 per show		2500 -
26									26												
27								3.00 to 4.00 per hour or 18.00 per 8 hr. Shift	27		Stage Hands		3.00 to 4.00 per hour or 18.00 per 8 hr. Shift	4500 -					3.00 to 4.00 per hour or 18.00 per 8 hr. Shift		4500 -
28									28												
29									29												
30								12.00 per show	30		Front Light Operator		12.00 per show	60 -					12 00 per show		60 -
31									31												
32	10		10		10		11		32	10	TOTAL .110			58183 20		10					61178 40
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 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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
		10 -				1	.205 Electric, Photostat & Photo						
33 -						2	.210 Botanical & Agricultural						
245 86	614 88	226 93	235 39	600 -	600 -	3	.215 Cleaning & Disinfecting		600 -				600 -
3 30	16 60	8 35	1 -			4	.221 Food & Meals						
38 43				60 -	60 -	5	.235 Oil & Grease		60 -				60 -
						6							
457 85	525 21	511 20	322 18	600 -	600 -	7	.240 Household & Institutional		600 -				600 -
1 43	47 06	49	4 12	25 -	25 -	8	.245 Medical & Surgical		25 -				25 -
78 45	39 82	57 81	42 82	100 -	100 -	9	.250 Office Supplies		100 -				100 -
22 18	110 69	9 77		100 -	100 -	10	.260 Small Tools		100 -				100 -
						11	.295 Other Commodities						
						12	Artificial Flowers	50 -					
						13	Stage Supplies						
						14	Hardware & Nails	100 -					
						15	Lumber & Plywood	250 -					
						16	Rope & Sand Bags	200 -					
						17	Electrical Supplies	200 -					
						18							
251 40	273 14	103 42	57 44	750 -	750 -	19	TOTAL .295		800 -				800 -
						20							
3205 15	4075 34	4357 83	1514 84	3500 -	3500 -	21	.330 Fuel & Heat		4500 -				4500 -
5132 48	5345 40	4295 56	1536 80	5500 -	5500 -	22	.335 Building Lighting		4500 -				4500 -
584 98	527 60	494 74	265 30	500 -	500 -	23	.355 Telephone Tolls		500 -				500 -
24 90	14 98	14 91	5 25	50 -	50 -	24	.370 Postage		50 -				50 -
1195 65	1350 31	1309 99	2 54	1500 -	1500 -	25	.375 Printing, Binding & Stationery		1500 -				1500 -
						26	Tickets etc.						
						27							
4 31						28	.380 Advertising						
204 -	240 -	241 -	144 06	192 -	192 -	29	.385 Sanitary - Garbage		250 -				250 -
69 40	96 97	83 04	40 02	75 -	75 -	30	.387 Sewer Users Charge		85 -				85 -
278 13	290 80	276 -	138 -	300 -	300 -	31	.390 Water		300 -				300 -
403 60	400 -	612 75	200 -	400 -	400 -	32	.399 Other Services - Maint. on Organ						
						33							
						34	.420 Building Repairs						
						35	Soundproof Present Doors,						
						36	North & South Wings						
						37	Repair Marquees						1600 -
						38	Replace Doors - Repair Door						
						39	Hardware	350 -					600 -
						40	Repair Roof	1500 -					1500 -
						41	Touch Up Paint						300 -

ORD 11107 11/27/59 From 6316 + \$175.00

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	.420 Building Repairs Continued						
						2	Repair Boiler & Heating	350 -					350 -
						3	Miscellaneous	495 -					495 -
						4							
744 45	2337 87	1622 02	2235 55	4467 -	4467 -	5	TOTAL .420		2695 -			ORD 111107 11/27/59 from 6316 + 495 = 4845 -	4845 -
						6							
						7	.430 Equipment Repairs						
						8	Organ Maintenance	400 -					
						9	Miscellaneous	100 -					
						10							
851 08	438 04	99 53	50 62	100 -	100 -	11	TOTAL .430		500 -			ORD 111107 11/27/59 from 6316 + 484.00	500 -
						12							
923 86						13	.490 Other Repairs						
						14							
1169 10	1225 79	1210 09	527 10	1250 -	1250 -	15	.607 Social Security Tax		1400 -				1400 -
1693 92	1693 92	1693 92	705 80	1787 -	1787 -	16	.608 Employees Retmt. - Prior Service		1700 -				1800 -
751 82	673 44	805 01	416 64	1000 -	1000 -	17	.609 Employees Retmt. - Current Service		1000 -				1000 -
	901 80	84 28				18	.625 Premium on Fire Insurance		1000 -				1000 -
378 03	404 33	397 80	192 30	600 -	600 -	19	.630 State Ind. Accident Insurance		500 -				500 -
						20							
453 38	1479 26	125 -	367 49	500 -	500 -	21	.640 Liability & Robbery Insurance		1500 -				1500 -
	30 -					22	.650 Indemnities						
1646 -	100 -	325 -		100 -	100 -	23	.665 Refunds		100 -				100 -
195 -	165 -	180 -	90 -	210 -	210 -	24	.670 Pest Control		210 -				210 -
10 -	8 -	10 50		5 -	5 -	25	.690 Other Charges		5 -				5 -
						26							
21051 14	23426 25	19166 94	9095 26	24271 -	24271 -	27	TOTAL Operation & Maintenance		24580 -				26830 -
						28							
						29	.720 Equipment						
						30	Addl Intercom. System Supplement						
						31							
718 87	300 -	16 24	108 38	90 -	148 38	32	TOTAL .720					ORD 111107 11/27/59 from 6316 + 575.40 ORD 110575 8/20/59 from 6316 + 49.50	575.40 49.50
						33							
				5000 -	4941 62	34	6316 Emergency & Unforeseen		5000 -			ORD 110575 8/20/59 to 6300.720 - 49.50 ORD 111107 11/27/59 to 6300.240 - 175 -	5000 - 49.50 175 -
						35						✓ 6300.420 - 2,295.60 ✓ 6300.430 - 484 - ✓ 6300.720 - 545.40	2,295.60 484 - 545.40
						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									
2												2									
3												3									
4												4									
5												5	<u>SUMMARY</u>								
6	54786	33	58596	94	57650	83	29748	16	57850	40	57850	40	6 110	Salaries and Wages	58183	20			61178	40	
7	21051	14	23426	25	19166	94	9095	26	24271	-	24271	-	7	Operation and Maintenance	24580	-			26830	-	
8	718	87	300	-	16	24	108	38	90	-	148	38	8 720	Equipment							
9									5000	-	4941	62	9	Emergency & Unforeseen	5000	-			5000	-	
10												10									
11	76556	34	82323	19	76834	01	38951	80	87211	40	87211	40	11	TOTAL	87763	20			93008	40	
12												12									
13												13									
14												14									
15												15									
16												16									
17												17									
18												18									
19												19									
20												20		<u>Sources of Revenue</u>							
21	66742	50	61508	42	53302	61	22820	97	71046	40	71046	40	21	Rents	70863	20			61458	40	
22	2592	15	2004	27	2323	16	2564	25	3500	-	3500	-	22	Concessions	4000	-			4000	-	
23	374	65	453	80	300	05	311	10	165	-	165	-	23	Miscellaneous	400	-			400	-	
24	10000	-	19875	-	17587	27	15000	-	12500	-	12500	-	24	General Fund Contributions	12500	-			27150	-	
25			1717	52	3220	55	69	33					25	Balance from Former Period							
26												26									
27	79709	30	83841	49	76733	64	40626	99	87211	40	87211	40	27	TOTAL	87763	20			93008	40	
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

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 POSITIONS	TITLE OF POSITION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 2 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSITIONS	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					1					26 480 80	12500 80	
2									2													
3	1	240 -	1	277 -	1	286 20	1	296 -	3	1											Disallowed	
4									4						1						26 323 20	8403 20
5			1	369 30	1	407 70	1	417 60	5	1					1						26 443 20	11523 20
6									6													
7							1	304 80	7	1					1	4	323 20	22	341 60		8808 -	
8									8													
9	1	240 -	1	249 30	1	222 50	1	249 60	9	1					1	3	259 20	23	277 60		7162 40	
10									10													
11	1	202 -	1	209 40	1	169 90	1	192 -	11	1					1	8	192 -	18	207 20		5265 60	
12							1	177 60	12	1					1	6	177 60	20	192 -		4905 60	
13									13													
14	1	157 -	1	163 40	1	169 90	1	177 60	14	1					1						26 177 60	4617 60
15									15													
16	2	157 -	2	163 40	2	163 40	1	170 40	16	1					1						26 170 40	4430 40
17									17	1					1	4	144 80				579 20	579 20
18									18													
19	1	163 40	1	169 90	1	177 30	1	184 80	19	1					1						26 192 -	4992 -
20									20													
21	1	122 50	1	138 50	1	127 -	1	139 20	21	1					1						26 144 80	3892 80
22									22													
23							1	118 40	23	1					1	9	118 40	4	127 20		3165 60	
24									24													
25			1	132 50	1	132 50	1	144 80	25	1					1	9	144 80	17	151 20		3873 60	
26					1	122 40	1	139 20	26	1					1	3	139 20	23	151 20		3895 20	
27									27													
28	9		11		12		14		28	15												88015 20
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													

*Class Title
Not changed
by Ord no 111
C/S title*

*CRD 111611 Title
Ord. #108613*

*Formerly Acct. Clerk
Ord. #108825*

Base + 1 Range

*CRD
111238*

CRD 110915 10/15/59

*Ord. #109585
1/2 Pd. by St. Gas Tax*

CRD 110547 9/20/59 From 4100

+ 1804 -

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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	OPERATION & MAINTENANCE						
	264 10	158 02	167 35	79 20	200 -	200 -	2	.235 Gasoline, Oil & Grease		200 -				200 -
	505 94	501 68	677 91	275 26	600 -	600 -	3	.250 Office Supplies		700 -	ORD 110547 8/24/59 From 4100 + 75.00			700 -
	67 42	78 -					4	.255 Tires & Tubes		100 -	ORD 111705 4/1/59 From 4100 + 17.00 ORD 111685 8/17/59 From 4100 + 30.00 ORD 111685 8/17/59 From 4100 + 18.00 ORD 111685 8/17/59 From 4100 + 45.00 ORD 111044 11/10/58 From 4100 + 135.00 ORD 111044 11/10/58 From 4100 + 155.00 ORD 111044 11/10/58 From 4100 + 100.00 ORD 111044 11/10/58 From 4100 + 100.00			100 -
		586 10	160 -	666 85		666 85	6	.310 Carfare & Transportation						
		362 04	534 -	234 40	522 -	522 -	7	.315 Mileage - Privately Owned Autos		530 -				530 -
	30 30	70 32	27 60	17 95	45 -	45 -	8	.355 Telephone & Telegraph		45 -	ORD 110547 8/24/59 From 4100 + 75.00			45 -
	325 69	561 89	430 16	499 06	600 -	600 -	9	.375 Printing, Binding & Stationery		700 -	ORD 11066 11/4/59 to 2,000,000 - 32.60			700 -
							10	.325 Rent & Storage						120 -
	206 09	155 54	246 39	140 07	325 -	325 -	11	.430 Equipment Repairs - Other than Autos		390 -				390 -
	405 32	29 46	9 17	54 41	100 -	100 -	12	.450 Motor Vehicle Repairs		110 -				110 -
			2 45				13	.490 Other Maintenance & Repairs						
	18 -	18 -	20 -	10 -	20 -	20 -	15	.620 Dues & Memberships		20 -				20 -
	1822 86	2521 05	2275 03	1977 20	2412 -	3078 85	17	TOTAL Operation & Maintenance		2795 -				2915 -
		392 24	534 -	155 28			18	less paid by State Gas Tax Fund						
	1822 86	2128 81	1741 03	1821 92	2412 -	3078 85	20	Net Operation & Maintenance		2795 -				2915 -
							22	.720 Equipment						
							23	Repl 1 Electric Printing Calculator	600 -					600 -
							24	Repl 3 Stenographer Chairs	135 -					135 -
							25	Add 1 Electric Fan	40 -					40 -
							26	Add 2-4 Dr. Letter Size File Cases	125 80					125 80
							27	2 Electric Heaters			ORD 11066 11/10/59 From 2700, 375 + 32.60			
	401 13	4231 75	1133 13	1126 25	1035 -	1455 35	28	TOTAL .720		900 80				900 80
		652 20	189 -				29	Less Paid by State Gas Tax Fund						
	401 13	3579 55	944 13	1126 25	1035 -	1455 35	31	NET .720		900 80	ORD 110619 8/27/59 From 4100 + 3,664 -			
							33	Summary of .110 Salaries & Wages						
	47625 39	60988 60	65776 04	38192 08	70258 -	77258 -	34	Total .110		84172 40				
		8752 41	10640 97	5512 20			35	Less Paid by State Gas Tax Fund						
	47625 39	52236 19	55135 07	32679 88	70258 -	77258 -	37	Net .110 Salaries & Wages						

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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	Summary of amounts chargeable						
							2	to State Cas Tax Fund:						
						10858 -	3 .110	Salaries & Wages		12453 60				13106 -
							4 .250	Office Supplies		100 -				100 -
						522 -	5 .315	Mileage-Privately Owned Autos		340 -				340 -
						15 -	6 .355	Telephone & Telegraph		15 -				15 -
						40 -	7 .375	Printing, Binding & Stationery		100 -				100 -
							8 .325	Rent & Storage						120 -
						11435 -	9	TOTAL		13008 60				13781 -
							11							
							12							
							13							
							14							
							15	<u>SUMMARY</u>						
47625 39	52236 19	55135 07	32679 88	70258 -	77258 -	16 .110	Salaries & Wages		84172 40					88015 20
1822 86	2128 81	1741 03	1821 92	2412 -	3078 85	17	Operation & Maintenance		2795 -					2915 -
401 13	3579 55	944 13	1126 25	1035 -	1455 35	18 .720	Equipment		900 80					900 80
49849 38	57944 55	57820 23	35628 05	73705 -	81792 20	20	TOTAL		87868 20					91831 -
							21							
							22							
							23							
							24							
							25							
							26							
							27							
							28							
							29							
							30	<u>SOURCE OF REVENUE</u>						
49849 38	57944 55	57820 23	35628 05	62270 -	70357 20	31	General Revenues of Fund		74859 60					78050 -
				11435 -	11435 -	32	State Tax Street Fund		13008 60					13781 -
49849 38	57944 55	57820 23	35628 05	73705 -	81792 20	34	TOTAL Revenue		87868 20					91831 -
							35							
							36							
							37							
							38							
							39							
							40							
							41							

HISTORICAL DATA

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

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

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS								FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960							
1955-1956		1956-1957		1957-1958		1958-1959		NO. OF POSI- TION	TITLE OF POSITION	X STEP 1 OR 2	BI- WEEKLY RATE	X STEP 2 OR 3	BI- WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI- TION	X STEP 1 OR 2	BI- WEEKLY RATE	X STEP 2 OR 3	BI- WEEKLY RATE	AMOUNT		
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE																
1	1	214 20	1	222 50	1	240 -	1	249 50	1	1					1				26	277 60	7217 60		
2									2														
3	1	163 40	1	169 90	1	184 70	1	192 -	3	1					1				26	214 40	5574 40		
4									4														
5	1	177 30	1	184 70	1	184 70	1	192 -	5	1					1				26	207 20	5387 20		
6									6														
7	1	150 50	1	157 -	1	157 -	1	157 60	7	1		26	157 60	4097 60					26	157 60	4097 60		
8									8														
9	1	144 50	1	138 50	1	169 90	1	177 60	9	1		26	177 60	4617 60					26	184 80	4804 80		
10									10	2		13	164 -	13 177 60	8881 60	New Positions	2	13	170 40	13	184 80	9235 20	
11									11														
12	14	138 50	14	144 50	14	157 -	14	164 -	12	13		26	164 -	55432 -					26	164 -	55432 -		
13									13	1		7	151 20	19 164 -	4174 40				1	7	151 20	19 164 -	4174 40
14									14														
15	1	183 80	1	191 20	1	206 80	1	223 20	15	1		26	223 20	5803 20	Base + 1 Range				1	26	231 20	6011 20	
16									16														
17	3	177 30	2	184 70	3	199 40	2	214 40	17	2		26	214 40	11148 80					26	223 20	11606 40		
18			1	157 -			1	200 -	18	1		6	200 -	20 214 40	5488 -				1	6	207 20	20 223 20	5707 20
19	1	150 50	1	157 -	1	169 90	1	200 -	19	1		8	200 -	1600 -	vacations				1	8	207 20	1657 60	
20									20														
21	1	146 80	1	157 -	1	157 -	1	177 60	21	1		26	177 60	4617 60					26	184 80	4804 80		
22									22														
23	1	150 50	1	157 -	1	177 30	1	184 80	23	1		26	184 80	4804 80					26	192 -	4992 -		
24									24														
25	26		26		26		26		25	28				127139 20					28			130702 40	
26									26													450 -	
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 COMPTROLLER 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	.205 Blueprints, Photoslits & Photo						
62	37	62	03	49	60	18	28	60 -	60 -	2	.210 Botanical & Agricultural		60 -				60 -
117	23	167	37	164	73	54	48	175 -	175 -	3	.215 Cleaning & Disinfecting		175 -				175 -
2321	83	1768	64	2093	37	1110	42	2600 -	2600 -	4	.235 Gasoline & Diesel Oil		2600 -				2600 -
										5							
54	56	100	16	20	60	51	33	60 -	60 -	6	.240 Household & Institutional		75 -				75 -
7	56	19	95	10	16	4	50	10 -	10 -	7	.245 Medical & Surgical		10 -				10 -
106	91	137	57	65	29	22	71	100 -	100 -	8	.250 Office Supplies, Stationery		100 -				100 -
204	76	53	10	21	58	4	69	435 -	435 -	9	.255 Tires & Tubes		435 -				435 -
64	47	78	65	59	72	53	05	75 -	75 -	10	.260 Small Tools		100 -				100 -
										11							
										12	.295 Other Commodities						
										13	Hose	170 -					
										14	Fire Extinguisher Refills	30 -					
										15	Flashlight Batteries	25 -					
										16	Respirators & Goggles	35 -					
										17	Padlocks & Waterbags	20 -					
										18	Miscellaneous	50 -					
										19							
233	52	209	22	224	55	229	04	270 -	270 -	20	TOTAL .295		330 -				330 -
										21							
				272	09					22	.310 Carfare & Transportation						
441	21	421	75	504	48	262	08	450 -	450 -	23	.315 Mileage - Private Autos (1)		450 -				450 -
3	75			7	-			50 -	50 -	24	.320 Equipment Hire - Outside		50 -				50 -
										25							
										26	.322 Equipment Hire - City Depts.						
										27	Power Shovel (Dragline) &						
										28	Operator from Equip. Pool	1700 -					
										29	Transporting Tractors to Shop	100 -					
										30							
1456	62	362	68	1113	84	20	80	2000 -	2000 -	31	TOTAL .322		1800 -				1800 -
										32							
897	65	790	59	648	86	227	81	800 -	800 -	33	.330 Fuel & Heat		700 -				700 -
288	01	180	88	397		182	80	400 -	400 -	34	.375 Printing, Binding & Stationery		500 -				500 -
1494	93	1110	57	995	10	347	60	1500 -	1500 -	35	.390 Water		1200 -				1200 -
										36							
										37	.420 Building Repairs						
										38	Lumber & Paint	200 -					200 -
										39	Building Hardware	100 -					100 -
										40	Repairs to Incinerator Furnaces						
										41	and flues	1950 -					1950 -

260 110113 9/17/59 from 4100 + \$100.00
 260 110200 1/2/60 from 4100 + \$100.00

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1958-1960		
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
						1	.420 Building Repairs Continued						
						2	Remodel St. Johns Mill- Office						
						3	Building to Improve Cashier's						
						4	Quarters	800 -					800 -
						5							
2750	53	1737	71	2014	34	82	60	5800 -	5800 -				4100 -
						6	TOTAL .420						3050 -
						7							
						8	.430 Equipment Repairs						
						9	5 Tractors	7000 -					
						10	Bulldozers & Power Units	750 -					
						11	2 Carryalls	600 -					
						12	2 Power Mowers	100 -					
						13	1 Oil Burner Furnace	50 -					
						14	1 Cash Register	25 -					
						15	1 Adding Machine	10 -					
						16	1 Typewriter	10 -					
						17	3 Electric Motors	50 -					
						18	2 Oil Heaters	50 -					
						19							
6448	99	6619	44	6695	85	2547	57	9195 -	9195 -				8645 -
						20	TOTAL .430						8645 -
						21							
						22	.450 Motor Vehicle Repairs						
						23	2 Trucks	500 -					
						24	2 Flushers	1000 -					
						25							
1656	02	2278	47	806	37	682	78	1000 -	1000 -				1500 -
						26	TOTAL .450						1500 -
						27							
						28	.480 Road Repairs						
						29	Repair & Maintain Paved Road						
						30	From Swift Blvd. to Mill Bridge	500 -					
						31	Oil & Repair Macadam Road From						
						32	Bridge to the End, 2200 Feet	2347 -					
						33	Oil & Repair Fire Dump Road						
						34	Approximately 600 Feet	1346 -					
						35	Maintain 2 Gravel Roads Extend-						
						36	ing from Main Mill Road,						
						37	Approximately 2600 Feet	353 -					
						38	Build new Gravel Road from main						
						39	Road in S.W. Direction 1200'	3347 -					
						40							
1733	88	23068	44	3020	28	2697	32	8638 -	8638 -				7893 -
						41	TOTAL .480						7893 -

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, 1959	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS
						1	.490 Other Maintenance & Repairs						
						2	Steel Cable & Rope	100 -					
						3	Sewdust & Dirt for Fill Cover						
						4	and Roads	2000 -					
						5	Changes in location of faucets						
1773	60	717	33	800 -	880 20	6	TOTAL .490		2100 -				2100 -
						8	.635 Surety Bonds						
						10	.690 Other Charges						
						11	State Inspection Boiler & 2 Air						
						12	Tanks						
22118	40	39905	55	19997	80	14	TOTAL Operation & Maintenance		32836 -				31786 -
						16	.720 Equipment						
						17	Addl 1 Brush Chipper	3900 -					
						18	Miscellaneous	100 -					
						20	TOTAL .720		4000 -				4000 -
						22	.740 Additions & Betterments						
						23	Fences & Gates						
120940	76	4116	15	2453 -		24	.760 Buildings & Other Structures						1050 -
						26	.780 Land		100000 -				Disallowed
						28	SUMMARY						
97268	55	100156	01	110877	26	29	.110 Salaries & Wages		127139 20				130702 40
22118	40	39905	55	19997	80	30	Operation & Maintenance		32836 -				31786 -
						31	.720 Equipment		4000 -				4000 -
						32	.740 Additions & Betterments						1050 -
120940	76	29634	40	2453 -		33	.760 Buildings & Other Structures						
						34	.780 Land		100000 -				
240327	71	191456	48	140037	49	36	TOTAL		263975 20				167538 40
						38	SOURCE OF REVENUE						
229838	36	180181	48	125275	89	39	General Revenues of Fund		228975 20				132538 40
10489	35	11275 -		14761	60	40	Waste Disposal		35000 -				35000 -
240327	71	191456	48	140037	49	41	TOTAL Revenues		263975 20				167538 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 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	Engineer - Civil				26 369 60	9609 60	1				26 369 60	9609 60	
2								2													
3								3													
4								4	1				25 304 80	8384 80	1				25 323 20	8384 80	
5								5													
6								6	3				26 249 60	19468 80	3				26 249 60	19468 80	
7								7													
8								8	2				26 223 20	11606 40	2				26 240 -	12480 -	
9								9													
10								10	14				26 214 40	78041 60	13				26 231 20	78145 60	
11								11						600 Hours	1				7 1/2 231 20	1734 -	
12								12													
13								13													
14								14													
15								15	1				26 177 60	4617 60	1				26 231 20	4804 80	
16								16						ORD 110396 7/23/59							
17								17	22					130293 60	22					134627 60	
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													

(Former 2950 Budget is now split into 2900 & 2950)

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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	<u>OPERATION & MAINTENANCE</u>						
						2	.205 Blueprints, Photostats & Photos		500 -				
						3	.215 Cleaning & Disinfecting						
						4	.235 Gasoline, Oil & Grease						
						5	.240 Household & Institutional						
						6	.245 Medical & Surgical		100 -				
						7							
						8	.250 Office Supplies		300 -				
						9	.260 Small Tools		30 -				
						10	.270 Street Signs						
						11	.295 Other Commodities		100 -				
						12							
						13	.310 Carfare & Transportation		50 -				
						14	.320 Equipment Hire - Outside						
						15	.322 Equipment Hire - City		14000 -				
						16	.355 Telephone & Telegrams						
						17							
						18	.375 Printing, Binding & Stationery						
						19	.385 Sanitary						
						20	.399 Other Services						
						21							
						22	.420 Building Repairs						
						23	.430 Equipment Repairs		10 -				
						24	.490 Other Maintenance & Repairs		100 -				
						25							
						26	.620 Dues & Memberships		36 -				
						27	.635 Surety Bonds						
						28	.690 Other Charges						
						29							
						30	TOTAL Operation & Maintenance		15226 -				15226 -
						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 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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							
						2							
						3							
						4							
						5							
						6							
						7							
						8							
						9							
						10							
						11	.110 Salaries & Wages		130293 60				134627 60
						12	Operation & Maintenance		15226 -				15226 -
						13							
						14							
						15	TOTAL		145519 60				149853 60
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25	SOURCES OF REVENUE						
						26	General Revenue of Fund		93519 60				97853 60
						27	6% Engr. Fees		46000 -				46000 -
						28	Inspection Services		6000 -				6000 -
						29							
						30	TOTAL Revenue		145519 60				149853 60
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS						FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960							
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 3 OR 3	BI-WEEKLY RATE	AMOUNT	REMARKS	NO. OF POSI-TION	X STEP 1 OR 2	BI-WEEKLY RATE	X STEP 3 OR 3	BI-WEEKLY RATE	AMOUNT
NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE	NO. OF POS.	RATE														
1	319 90							1	Chief Civil Engineer												
2								2													
3	2 304 70	2 313 90	2 332 40	2 341 60				3 1	Engineer I Civil				6504 60	(1 Position to 2900)	1				26 369 60	9609 60	
4								4													
5								5													
6	1 214 65	5 267 70	3 286 20	1 296 -				6 1	Engineer III Civil (Lead)			26 296 -	7696 -	Base + 2 Ranges	1				26 341 60	8881 60	
7	3 258 50	2 249 30	1 249 50	1 277 60				7	Engineer III Civil					(1 Position to 2900)							
8	1 240 50			1 259 20				8 1	Engineer III Civil	1 259 20	25 277 60	7199 20		Ord #110190 to 1104	1	1 286 40	25 304 80	7906 40			
9	2 222 50			1 259 20				9 1	Engineer III Civil	26 259 20		6739 20		ORD # 110396 7/23/59	1	26 286 40		7446 40			
10								10													
11								11	Engineer III Structural (Lead)					Base + 2 Ranges	1				26 341 60	8881 60	
12	2 240 50	2 267 70	2 286 20	2 296 -				12 2	Engineers III Structural			26 296 -	15392 -		1				26 323 20	8403 20	
13								13													
14								14													
15								15													
16	1 241 65	1 267 70	1 267 70	1 296 -				16 1	Engineer III Survey			26 296 -	7696 -		1				26 323 20	8403 20	
17								17													
18	1 241 65	1 267 70	1 286 20	1 296 -				18 1	Engineer III Mechanical			26 296 -	7696 -		1				26 323 20	8403 20	
19								19													
20	1 230 80	5 240 10	3 249 30	3 259 20				20 3	Engineers II Civil (Lead)			26 259 20	20217 60	Base + 2 Ranges	4				26 268 -	27872 -	
21								21													
22								22													
23	11 222 50	8 230 80	9 240 -	10 249 60				23 7	Engineers II Civil			26 249 60	45427 20	(3 Positions to 2900)	6				26 249 60	38937 60	
24	1 199 40	1 222 50	1 230 80	1 231 20				24 1	Engineer II Civil	2 231 20	24 249 60	6452 80			1	2 231 20	24 249 60	6452 80			
25	4 192 -	4 214 20	2 222 50	1 231 20				25 1	Engineer II Civil	19 231 20	7 249 60	6140 -			1	19 231 20	7 249 60	6140 -			
26		1 206 80		1 231 20				26 1	Engineer II Civil	8 231 20	18 240 -	6169 60			1	8 231 20	18 240 -	6169 60			
27		1 199 40	4 206 80	3 223 20				27 3	Engineers II Civil	8 223 20	18 231 20	17841 60		ORD 110915 10/15/59	3	8 223 20	18 231 20	17841 60			
28								28 2	Engineers II, Civil					ORD 111030 11/18/59	2						
29								29													
30	1 222 50	1 230 80	1 222 50	1 249 60				30 1	Engineer II Survey			26 249 60	6489 60	ORD 110445 7/30	1				26 249 60	6489 60	
31								31													
32	1 222 50	1 230 80	1 240 -	1 249 60				32 1	Engineer II Office			26 249 60	6489 60		1				26 249 60	6489 60	
33								33													
34	1 231 80							34	Right of Way Agent												
35								35													
36	2 194 -	2 201 30	2 214 40	2 223 20				36	Engineers I Inspectors (Lead)					(2 Positions to 2900)							
37								37													
38	2 201 30	2 208 70	2 214 20	2 223 20				38 2	Engineers I Draftsmen (Lead)			26 223 20	11606 40	Base + 2 Ranges	2				26 231 20	12022 40	
39				1 223 20				39 1	Engineer I Draftsman (Lead)			26 223 20	5803 20	Base + 2 Ranges	1				26 231 20	6011 20	
40	2 201 30	2 208 70	1 214 20	1 223 20				40 1	Engineer I Survey (Lead)			26 223 20	5803 20	Base + 1 Range	1				26 240 -	6240 -	
41								41													

(Former 2950 Budget is now split into 2900 & 2950)

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	10 184 70	10 192 -	11 206 80	14 214 40	1	Engineer I Survey								(14 Positions to 2900)							
2	1 192 -	1 199 40	2 177 30		2	Engineer I Survey															
3	1 170 80	1 177 30			3	Engineer I Survey															
4	1 157 -	2 163 40			4	Engineer I Survey															
5					5	Engineer I Draftsman															
6	22 192 -	23 199 40	12 206 80	9 214 40	6	Engineer I Draftsman															
7	6 177 70	4 169 90	3 192 -	1 200 -	7	Engineer I Draftsman - Lead															
8			5 177 30	1 200 -	8	Engineer I Draftsman															
9				2 200 -	9	Engineer I Draftsman															
10				1 184 80	10	Engineer I Draftsman															
11				1 184 80	11	Engineer I Draftsman															
12				1 184 80	12	Engineer I Draftsman															
13				2 184 80	13	Engineer I Draftsman															
14					14	Engineer I Draftsman															
15	7 192 -	9 199 40	9 206 80	9 214 40	15	Engineer I Survey															
16	2 177 70				16	Engineer I Survey															
17					17	Engineer I, Drafting															
18	1 166 30	1 172 70	1 177 30	1 184 80	18	Engineering Aide - Office (Lead)															
19	5 157 -	6 163 40	5 169 90	6 177 60	19	Engineering Aides - Office															
20	3 144 50	2 138 50	2 157 -	1 164 -	20	Engineering Aide - Office															
21			1 144 50	1 151 20	21	Engineering Aide - Office															
22					22	Engineering Aide - Field															
23					23	Engineering Aide - Field															
24	19 157 -	17 163 40	17 169 90	17 177 60	24	Engineering Aides - Field															
25	2 144 50	4 150 50	3 157 -	1 164 -	25	Engineering Aide - Field															
26	2 132 50	2 138 50	3 144 50	1 164 -	26	Engineering Aide - Field															
27				1 164 -	27	Engineering Aide - Field															
28				1 151 20	28	Engineering Aide - Field															
29				2 151 20	29	Engineering Aides - Field															
30					30	Graphic Arts Technician															
31	1 181 90	1 188 40	1 199 40	1 207 20	31	Blueprint & Photo Tech. - Official															
32					32	City Photographer															
33					33	Graphic Arts Technician															
34	1 163 40	1 169 90	1 177 30	1 184 80	34	Blueprint & Photo Technician															
35					35																
36	3 144 50	3 150 50	2 150 50	2 157 60	36	Senior Stenographer Clerks															
37					37	Senior Stenographer Clerk															
38	131	123	115	114	38	TOTAL .110															
39					39	Less Credits from Other General															
40					40	Fund Functions															
41					41	Net Total .110															

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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
30 -						1	190 Other Fees & Services						
						2							
						3							
						4	OPERATION & MAINTENANCE						
3953 61	4294 42	4553 91	3025 67	2755 -	2755 -	5	205 Blueprints, Photostats & Photos		4000 -				
21 71	20 02	20 68	12 45	30 -	30 -	6	215 Cleaning & Disinfecting		30 -				
						7	225 Food & Meals						
17			17			8	235 Gasoline, Oil & Grease		5 -				
			3 98	250 -	250 -	9	240 Household & Institutional		30 -				
						10							
31 62	15 22	39 63	117 69	30 -	30 -	11	245 Medical & Surgical						
2604 14	2690 77	2104 37	940 28	2700 -	2700 -	12	250 Office Supplies		1900 -				
70 87	71 20	67 15	39 21	90 -	90 -	13	260 Small Tools		45 -				
			353 -			14	270 Street Signs						
658 84	1151 05	3548 39	713 50	1500 -	1500 -	15	295 Other Commodities - House Nos.		1400 -				
						16							
18 -	13 50	379 50	120 -	50 -	170 -	17	310 Carfare & Transportation						
						18	320 Equipment Hire - Outside						
22527 55	22784 24	28205 70	17388 90	28000 -	28000 -	19	322 Equipment Hire - City Depts.		16000 -				
22 65	10 -	15 10	4 55	15 -	15 -	20	355 Telephone & Telegraph		15 -				
						21							
1214 99	2141 19	1832 03	633 22	1500 -	1500 -	22	375 Printing, Binding & Stationery		1500 -				
34 24	35 17	45 26		60 -	60 -	23	385 Sanitary		50 -				
582 -	700 -	419 -	248 -	500 -	500 -	24	399 Other Services		500 -				
						25							
				25 -	25 -	26	420 Building Repairs						
791 79	1149 99	602 08	183 30	1000 -	1000 -	27	430 Equipment Repair		700 -				
			44			28	460 Maintenance & Repair - Sewers						
701 75	710 15	631 53	576 14	700 -	700 -	29	490 Other Maintenance & Repairs		900 -				
						30							
51 -	36 -	45 -	45 -	36 -	36 -	31	620 Dues & Memberships		9 -				
	4 -		4 -	20 -	20 -	32	635 Surety Bonds		20 -				
			6 68			33	665 Refunds						
	16 -		69 37	30 -	30 -	34	690 Other Charges		70 -				
						35							
33284 93	35842 92	42509 77	24485 11	39291 -	39411 -	36	TOTAL Operation & Maintenance		27174 -				
						37							
			272 80			38	Less General Fund Credits		300 -				
						39							
			1758 23			40	Less Other Fund Credits						
						41							
33284 93	35842 92	42509 77	22454 03	39291 -	39411 -		Net Operation & Maintenance		26874 -				26874 -

SKB 110713 9/17/59 From 4100 + \$ 100.00

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						
							2	Repl 3 Legal Size Files (4 Drawers)	350 -					
							3	Repl 1-13" Electric Typewriter	400 -					
							4	Repl 1 Section Metal Field Book						
							5	Filing Cabinet	400 -					
							6	Repl 2-16" Electric Fans	70 -					
							7	Repl 1 Calculator	530 -					
							8	Repl 1 Engineer's Transit - Reading to 20'	800 -					
							9							
							10	Addl 1 Air Conditioner (Blueprint Rm)	300 -					
							11	Repl 500 Pack Inter-lock Files 30"	1200 -					Disallowed
							12							
							13							
							14							
							15							
							16	TOTAL .720		4410 -				3210 -
							17							
							18							
							19							
							20	.110 Salaries & Wages		505268 -				521168 -
							21	Less Credits From:						
							22	General Fund		3700 -				3700 -
							23							
							24	Less Credits From:						
							25	State Gas Tax Fund						
							26	U.S. Highway W99						
							27	Sewage Disposal						
							28	Other Funds						
							29							
							30	Net Salaries & Wages		501568 -				517468 -
							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	OPERATION & MAINTENANCE						
19 11	41 74	16 80	19 88	25 -	25 -	2	.215 Cleaning & Disinfectant		33 -					
2 92	7 71	2 28	4 82	10 -	10 -	3	.225 Gasoline, Oil & Grease		10 -					
5 04	49 56	2 -	03	25 -	25 -	4	.240 Household & Institutional		25 -					
							5							
59 10	15 14	27 66	4 98	30 -	30 -	6	.245 Medical & Surgical		30 -					
7 15		6 56	27 97	15 -	15 -	7	.250 Office Supplies		30 -					
153 84	72 98	247 09	64 11	120 -	120 -	8	.260 Small Tools		120 -					
219 47	385 17	238 49	315 19	300 -	300 -	9	.295 Other Commodities		600 -					
							10							
100 50	756 65	47 10	81 -	250 -	250 -	11	.320 Equipment Hire - Outside		250 -					
6096 90	15059 05	11044 35	6419 -	16000 -	16100 30	12	.322 Equipment Hire - City Depts.		16000 -					
	71 95	58 50	12 95	100 -	100 -	13	.375 Printing, Binding & Stationery		60 -					
							14	.385 Sanitary						
							15							
5842 18	25997 70	24615 39	8759 94	50000 -	50004 74	16	.410 Maintain & Repair Stairways, Landing, Retain.Walls, Bridges etc.		40000 -					
							17							
			230 39				18							
			30 82				19	.420 Building Repairs						
2064 29	4176 72	3374 18	920 42	2000 -	2000 -	20	.430 Maintain & Repair Misc. Equip.		2000 -					
			1 25				21	.490 Other Maintenance & Repairs						
							22							
14570 50	46634 37	39912 04	16661 16	68875 -	68980 04	23	TOTAL Operation & Maintenance		59165 -					59165 -
							24							
							25	Less Credits From:						
							26	Other General Fund Functions						
			2807 14				27	Less Credits From:						
							28	Gas Tax Fund & Other Sources						
14570 50	46634 37	39912 04	13854 02				29							
							30	Net Operation & Maintenance		59165 -				59165 -
							31							
							32							
							33	SUMMARY Salaries & Wages						
67080 56	111723 64	107367 38	65424 28	140878 40	141130 17	34	.110 Gross Salaries		141078 40					151436 80
							35	Less Credits From:						
							36	Other General Fund Functions		10775 -				10775 -
			7449 48	7400 -	7400 -		37	Less Credits From:						
							38	Gas Tax Fund & Other Sources						
67080 56	111723 64	107367 38	57974 80				39							
							40	Net Salaries & Wages		130303 40				140661 80
							41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	NO.	TOTALS
						1							
						2							
						3							
						4							
						5							
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							
						16							
						17							
						19							
						31							
						32							
						33							
						35							
						31							
						32							
						33							
						35							

SUMMARY

16	-0-	-0-	-0-	-0-	133478 40	133730 17	16 .110	Salaries & Wages	130303 40				140661 80
17	-0-	-0-	-0-	-0-	68875 -	68980 04	17	Operation & Maintenance	59165 -				59165 -
19	-0-	-0-	-0-	-0-	202353 40	202710 21	19	TOTAL	189468 40				199826 80

SOURCES OF REVENUE*

31					197753 40	198110 21	31	State Gas Tax Fund	189468 40				199826 80
32					400 -	400 -	32	Other Funds					
33					4200 -	4200 -	33	Outside Billings					
35	-0-	-0-	-0-	-0-	202353 40	202710 21	35	TOTAL Revenue	189468 40				199826 80

*Revenues were treated as expense credits prior to January 1, 1959.

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959		ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS
							1	OPERATION & MAINTENANCE						
		2 50			50 -	50 -	2	.205 Blueprints, Photostats & Photo.		50 -				
101 17	243 82	205 13	89 36		200 -	200 -	3	.215 Cleaning & Disinfecting		200 -				
1 88	4 88	624 63	57		50 -	50 -	4	.235 Gasoline, Oil & Grease		50 -				
11 15	50 61	43 76	32 02		70 -	70 -	5	.240 Household & Institutional		70 -				
							6							
168 89	112 13	177 87	46 76		100 -	100 -	7	.245 Medical & Surgical		100 -				
132 40	119 28	122 80	44 65		250 -	250 -	8	.250 Office Supplies		200 -				
1 07	16 26	4 32			20 -	20 -	9	.255 Tires & Tubes		20 -				
446 41	367 10	556 38	309 12		800 -	800 -	10	.260 Small Tools		800 -				
3929 92	8403 05	6000 04	2032 83		6000 -	6000 -	11	.295 Other Commodities, Sewer Rods, etc.		6000 -				
							12							
94 50	200 -	90 -	290 -			290 -	13	.310 Carfare & Transportation						
	562 30	1000 57	116 -		2000 -	2000 -	14	.320 Equipment Hire - Outside		500 -				
48457 20	57705 79	60754 98	43081 85		65000 -	65000 -	15	.322 Equipment Hire - City Depts.		80000 -				
	81 34	131 89	10 -		100 -	100 -	16	.335 Electric Power		100 -				
							17							
		7 35	2 21		10 -	10 -	18	.355 Telephone & Telegraph		10 -				
			93				19	.370 Postage						
622 15	278 56	181 40	228 80		250 -	250 -	20	.375 Printing, Binding & Stationery		200 -				
	310 56						21	.399 Other Services						
							22							
3134 19	4427 52	5164 33	4068 29		4500 -	4500 -	23	.430 Maintain & Repair Misc. Equip.		7000 -				
30440 57	83233 33	73549 40	32901 10		40000 -	106000 -	24	.460 Maintain & Repair Sewers		50000 -				
		83 82					25	.490 Other Maintenance & Repairs						
							26							
	10 -		10 -				27	.620 Dues & Memberships		10 -				
							28							
			83264 49		119400 -	185690 -	29	TOTAL Operation & Maintenance		145310 -				145310 -
			3188 91				30	Less General Fund Credits		6000 -				6000 -
			14499 50				31	Less Other Fund Credits						
							32							
87541 50	156126 53	148701 17	65576 08		119400 -	185690 -	33	Net Operation & Maintenance		139310 -				139310 -
							34							
							35	SUMMARY OF Salaries & Wages						
			207849 89		408372 -	408372 -	36	Gross Salaries & Wages		424321 60				443187 20
			2896 40		35300 -	35300 -	37	Less General Fund Credits		5000 -				10000 -
			33734 75				38	Less Credits From Gas Tax Fund, Sewage Disposal & Other						
							39							
							40							
228812 38	299576 93	334299 31	171218 74		373072 -	373072 -	41	Net Total .110		419321 60				433187 20

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959				DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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									
						2									
						3									
						4									
						5									
						6									
						7									
						8									
						9									
						10									
						11									
						12									
						13									
						14									
						15	<u>SUMMARY</u>								
	228812 38	299576 93	334299 31	171218 74	373072 -	373072 -	16 .110 Salaries & Wages		419321 60				433187 20		
	87541 50	156126 53	148701 17	65576 08	119400 -	185690 -	17 Operation & Maintenance		139310 -				139310 -		
							18								
	316353 88	455703 46	483000 48	236794 82	492472 -	558762 -	19 TOTAL		558631 60				572497 20		
							20								
							21								
							22								
							23								
							24								
							25								
							26								
							27								
							28								
							29								
							30	<u>SOURCES OF REVENUE *</u>							
	314816 65	453783 61	477535 95	232776 90	431772 -	498062 -	31 General Revenue of Fund		487784 40				499150 20		
	1537 23	1919 85	5464 53	4017 92	13500 -	13500 -	32 Sewer Repairs		2500 -				5000 -		
					23000 -	23000 -	33 State Gas Tax Fund		23947 20				23947 -		
					18000 -	18000 -	34 Sewage Disposal Fund		39400 -				39400 -		
					6000 -	6000 -	35 Water Fund		2000 -				2000 -		
					200 -	200 -	36 Parking Meter Fund		1000 -				1000 -		
							37 Other Funds		2000 -				2000 -		
							38								
	316353 88	455703 46	483000 48	236794 82	492472 -	558762 -	39 TOTAL Revenue		558631 60				572497 20		
							40								
							41								

* Certain Revenues were treated as expense credits prior to January 1, 1959.

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 2 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	.215 Cleaning & Maintaining		25 -				
8 66	22 11	20 19	16 16	25 -	25 -	3	.235 Gasoline, Oil & Grease		10 -				
4 18			27	10 -	10 -	4	.240 Household & Institutional		10 -				
	22 02	08	08	10 -	10 -	5	.245 Medical & Surgical		50 -				
26 54	18 30	80 90	31 79	50 -	50 -	6							
						7	.250 Office Supplies		25 -				
1 04	10 24	7 74	21 -	25 -	25 -	8	.255 Tires & Tubes		15 -				
	13 72	7 71		15 -	15 -	9	.260 Small Tools		120 -				
203 48	76 01	154 -	69 76	100 -	100 -	10	.295 Other Commodities		700 -				
713 43	485 68	623 49	365 90	500 -	500 -	11							
						12	.320 Equipment Hire - Outside						
	22 26	37 90	36 -			13	.322 Equipment Hire - City Depts.		12000 -				
6528 80	6552 95	7525 82	6868 60	11000 -	11000 -	14	.375 Printing, Binding & Stationery		100 -				
132 26	112 50		125 45			15							
						16	.420 Building Repairs						
10 02						17	.430 Maintain & Repair Misc. Equip.		600 -				
89 76	754 93	344 47	300 04	1000 -	1000 -	18	.480 Street-Premix, Lumber, Cement, Etc.		50000 -				
33522 68	33647 63	43325 65	29130 60	50000 -	50000 -	19	.490 Other Maintenance & Repairs						
			11 40			20							
						21	TOTAL Operation & Maintenance		63655 -				63655 -
			36977 05	62735 -	62735 -	22	Less General Fund Credits		500 -				500 -
			262 43			23	Less Other Fund Credits						
			12515 84			24							
						25	Net Operation & Maintenance		63155 -				63155 -
41250 68	41738 35	52127 95	24198 78	62735 -	62735 -	26							CRD, 111782 4/14/60 to 3315.720 - 1,500 -
						27	.110 Salaries & Wages		131184 -				
			65011 68	135699 20	135699 20	28							
						29	Gross Salaries & Wages		131184 -				139834 40
			65011 68	135699 20	135699 20	30	Less General Fund Credits		700 -				700 -
			383 04	2250 -	2250 -	31	Less Other Fund Credits						
			16861 97			32							
						33	Net Total .110		130484 -				139134 40
106007 10	86449 07	89300 79	47766 67	133449 20	133449 20	34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							

HISTORICAL DATA								ESTIMATED EXPENDITURES FOR PERSONAL SERVICES FISCAL YEAR 1959-1960 DEPARTMENTAL BUDGET REQUESTS					FINAL DETAILED ESTIMATES FOR PERSONAL SERVICE AS APPROVED BY THE COUNCIL FOR FISCAL YEAR 1959-1960								
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	304 70	1	313 90	1	295 40	1	304 80	1	1					7921 10		1	26	332 80			8652 80
1	222 50	1	230 80	1	249 30	1	268 -	3	1					8903 -		1					7696 -
1	201 30	1	208 70	1	222 50	1	240 -	5	1					6240 -	Base + 2 Ranges	1					6968 -
3	192 -	3	199 40	4	214 20	4	223 20	7	4					23212 80		4					25958 40
2	184 70	2	192 -	2	206 80			9													
2	192 -	3	199 40	4	199 40	4	214 40	11	4					22297 60		4					23212 80
1	177 30							12													
				6	199 40	7	214 40	14	7					39020 80		8					46425 60
10	177 30	9	184 70	4	184 70	3	192 -	16	3					14976 -		2					10400 -
1	163 40	1	177 30					17													
		1	169 90					18													
2	138 50	6	169 90	7	177 30	2	184 80	20	2					9609 60		2					9984 -
3	163 40	1	163 40					21													
1	146 80							22													
1	153 30							23													
19	150 50	19	157 -	21	169 90	17	177 60	25	17					78499 20		17					81681 60
2	138 50	1	132 50					26													
		1	150 50					27													
4	150 50					3	177 60	29	3					13852 80		3					14414 40
4	150 50							30													
9	138 50	17	144 50	17	157 -	19	164 -	32	19					81016 -	ORD 110374 8/17/69 3mos.	19					81016 -
1	157 -	1	163 40	1	169 90	1	177 60	34	1					4617 60		1					4804 80
								36						6000 -	New Request						6000 -
68		68		69		63		38	63					314235 20		63					327214 40
								39						10000 -							15000 -
								41						304235 20							312214 40

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS				FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPEN- DITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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	<u>OPERATION & MAINTENANCE</u>						
						2	235 Clearing & Grading		100 -				
						3	235 Gasoline, Oil & Grease		100 -				
						4	240 Household & Institutional		100 -				
						5	245 Medical & Surgical		100 -				
						6							
						7	250 Office Supplies		100 -				
						8	255 Tires & Tubes						
						9	260 Small Tools		300 -				
						10	295 Other Commodities		800 -				
						11							
						12	.320 Equipment Hire - Outside		30 -				
						13	.322 Equipment Hire - City Depts.		11000 -				
						14	.375 Printing, Binding & Stationery		200 -				
						15	.385 Sanitary		15 -				
						16							
						17	.420 Building Repairs						
						18	.430 Maintain & Repair Misc. Equip.		3500 -				
						19	.450 Repair Motor Vehicles						
						20	.470 Maintain & Repair Street Signs		2000 -				
						21	.480 Maintain & Repair Streets		135000 -				
						22	.490 Other Maintenance & Repairs						
						23							
						24	.650 Indemnities		50 -				
						25							
						26	TOTAL Operation & Maintenance		252395 -				252395 -
						27	Less General Fund Credits		10000 -				10000 -
						28	Less Credits from Gas Tax Fund						
						29	& Other Sources						
						30							
						31	Net Operation & Maintenance		242395 -				242395 -
						32							
						33							
						34	Summary of Salaries & Wages						
						35	.110 Gross Salaries & Wages		314235 20				327214 40
						36	Less General Fund Credits		10000 -				15000 -
						37	Less Credits from Gas Tax Fund						
						38	& Other Sources						
						39							
						40	Net Salaries & Wages		304235 20				312214 40
						41							

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1959-1960				AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL YEAR 1959-1960	
1955-1956	1956-1957	1957-1958	6 MONTHS 1958-1959	ORIGINAL APPROPRIATION ALLOWANCE	TOTAL APPROPRIATIONS INCLUDING TRANSFERS TO DEC. 31, 1958	OBJECT NUMBER	ITEMIZED DESCRIPTION OF EXPENDITURES	AMOUNT	TOTALS	INCREASE	DECREASE	No.	TOTALS	
						1								
						2								
						3								
						4								
						5								
						6								
						7								
						8								
						9								
						10								
						11								
						12								
						13								
						14								
						15								
						16								
						17								
						18								
						19								
						20								
						21								
						22								
						23								
						24								
						25								
						26								
						27								
						28								
						29								
						30								
						31								
						32								
						33								
						34								
						35								
						36								
						37								
						38								
						39								
						40								
						41								
						16	.110	Salaries & Wages	304235 20				312214 40	
						17		Operation & Maintenance	242395 -				242395 -	
						19		TOTAL	546630 20				554609 40	
						31		SOURCES OF REVENUES *						
						31		State Gas Tax Fund	493730 20				501709 40	
						32		Water Fund	35000 -				35000 -	
						33		Sewage Disposal Fund	6500 -				6500 -	
						34		Other Funds	10000 -				10000 -	
						35		Paving & Street Repairs	1400 -				1400 -	
						37		TOTAL Revenue	546630 20				554609 40	

* Revenues were treated as expense credits prior to January 1, 1959.

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	
				25 -	25 -	1	.135	Blueprints, Photocopies, & Printing					25 -	
600 -						2	.210	Books, Maps, & Publications						
						3								
55 79	57 29	58 77	21 67	100 -	100 -	4	.215	Cleaning & Disinfecting					100 -	
						5		Paper Towels, Soaps, Cleaning						
						6		Powders, Solvent, Rags, House						
						7		Brooms, etc.						
						8								
15 02	93	17 77		100 -	100 -	9	.240	Household & Institutional					100 -	
29 18	65	33 68	11 51	300 -	300 -	10	.245	Medical & Surgical					300 -	
8 03		5 61	9 58	25 -	25 -	11	.250	Office Supplies					25 -	
71 11	49 23	173 75	6 30	250 -	250 -	12	.260	Small Tools					250 -	
846 68	2224 63	1750 79	91 17	1000 -	1000 -	13	.295	Other Commodities					1000 -	
						14								
						15	.320	Equipment Hire - Outside						
109352 65	116746 45	141559 25	76372 55	145500 -	145500 -	16	.322	Equipment Hire - City Depts.					150000 -	
7 25	254 75		127 50	100 -	100 -	17	.375	Printing, Binding & Stationery					100 -	
317 60	364 85	408 70	102 20	400 -	400 -	18	.385	Sanitary					300 -	
235 10						19	.399	Other Services						
						20								
						21	.420	Buildings & Other Structures						
1291 67	1990 91	262 58	614 10			22	.430	Equipment Repair (Other than					600 -	
						23		Motor Vehicles)						
						24	.450	Repair to Motor Vehicles						
	70 67	1292 07				25	.480	Maintain & Repair Streets						
75275 54	98408 05	82931 10	42080 69	100000 -	100000 -	26	.490	Other Maintenance & Repairs					90000 -	
						27								
188105 62	220168 41	228494 07	119442 27	247800 -	247800 -	28		TOTAL Operation & Maintenance					242800 -	
			463 20			29		Less General Fund Credits						
188105 62	220168 41	228494 07	118979 07			30		Less Other Fund Credits						
						31								
-0-	-0-	-0-	-0-	247800 -	247800 -	32		Net Operation & Maintenance					242800 -	
						33								
10808 15	47519 02	75173 94				34	.720	Equipment						
10808 15	47519 02	75173 94				35		Less Gas Tax Fund Credits						
						36								
-0-	-0-	-0-				37		Net Total .720						
						38								
6505 62	64 23	4934 12				39	.740	Additions & Betterments						
6505 62	64 23	4934 12				40		Less Gas Tax Fund Credits						
						41								
-0-	-0-	-0-						Net Total .740						

HISTORICAL DATA ACTUAL DETAILED EXPENDITURES PRECEDING 3 1/2 YEARS					FISCAL YEAR 1958-1959		DEPARTMENTAL BUDGET REQUESTS ESTIMATED EXPENDITURES FOR FISCAL YEAR 1958-1959			AS COMPARED WITH BUDGET ALLOWANCE YEAR 1958-1959		FINAL DETAILED ESTIMATED EXPENDITURES AS APPROVED BY THE COUNCIL FOR THE FISCAL 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	Summary Salaries & Wages							
			234216	26	487577	60	2	Gross Salaries		491145	60			505289	60
			847	28	15000	-	3	Less Gen'l. Fd. Credits & Labor		1500	-			1500	-
							4	Turnover							
364458	15	370728	22	415087	36	233368	98	Less Gas Tax & Other General							
							6	Fund Credits							
							7								
-0-	-0-	-0-	-0-	-0-	472577	60	472577	60	8	Net Total .110	489645	60		503789	60
							9								
							10								
							11								
							12								
							13								
							14								
							15								
							16								
							17								
							18								
							19								
							20								
							21								
							22								
							23								
							24								
							25	SUMMARY							
	-0-	-0-	-0-	-0-	472577	60	472577	60	26	.110 Salaries & Wages	489645	60		503789	60
	-0-	-0-	-0-	-0-	247800	-	247800	-	27	Operation & Maintenance	242800	-		242800	-
									28						
	-0-	-0-	-0-	-0-	720377	60	720377	60	29	TOTAL	732445	60		746589	60
							30								
							31								
							32								
							33								
							34								
							35	SOURCE OF REVENUE *							
					720377	60	720377	60	36	State Gas Tax Fund	732445	60		746589	60
							37								
							38								
							39								
							40								
							41								

Revenues were treated as expense credits prior to January 1, 1959.

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							
						2							
						3							
						4							
						5							
						6							
						7							
						8							
						9							
						10							
						11							
						12							
						13							
						14							
						15							
						16							
						17							
						18							
						19							
						20							
						21							
						22							
						23							
						24							
						25							
						26							
						27							
						28							
						29							
						30							
						31							
						32							
						33							
						34							
						35							
						36							
						37							
						38							
						39							
						40							
						41							
						11	.110	Gross Salaries & Wages	161889 60				171108 -
						12		Less General Fund Credits	10000 -				10000 -
						15		Net Salaries & Wages					
						15		Less Parking Meter Credits					
						16		Less Other Fund Credits					
						18		Net Total .110	151889 60				161108 -
						31		General Revenue of Fund	3484 -				3848 -
						32		Parking Meter Fund	144552 -				153410 -
						33		State Gas Tax Fund					
						34		Other Funds	3853 60				3850 -
						36		TOTAL Revenue	151889 60				161108 -

* Certain Revenues were Treated as Expense Credits Prior to January 1, 1959.

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	110 Salaries & Wages								
				133478 40	133730 17	21020	Damage & Structure Repair Div.		130303 40				140661 80		
228812 38	299576 93	334299 31	171218 74	373072 -	373072 -	31060	Sewer Repair Division		419321 60				433187 20		
106007 10	86449 07	89300 79	47766 67	133449 20	133449 20	41060	Sidewalk Repair Division		130484 -				139134 40		
				251346 -	251346 -	51070	Street Repair Division		304235 20				312214 40		
				472577 60	472577 60	61080	Street Cleaning Division		489645 60				503789 60		
5934 68	8488 56	5844 74	2397 75	151412 80	151646 72	71085	Traffic Maintenance Division		151889 60				161108 -		
340754 16	394514 56	429444 84	221383 16	1515336 -	1515821 69	9	TOTAL General Fund		1625879 40				1690095 40		
						11	Operation & Maintenance								
				68875 -	68980 04	123020	Bridge & Structure Repair		59165 -				59165 -		
87541 50	156126 53	148701 17	65076 08	119400 -	185690 -	133060	Sewer Repair Division		139310 -				139310 -		
41250 68	41738 35	52127 95	24198 78	62735 -	62735 -	143065	Sidewalk Repair Division		63155 -				63155 -		
				252395 -	252395 -	153070	Street Repair Division		242395 -				242395 -		
				247800 -	247800 -	163080	Street Cleaning Division		242800 -				242800 -		
128792 18	197864 88	200829 12	89774 86	751205 -	817600 04	18	TOTAL General Fund		746825 -				746825 -		
						20	SUMMARY								
340754 16	394514 56	429444 84	221383 16	1515336 -	1515821 69	21110	Salaries & Wages		1625879 40				1690095 40		
128792 18	197864 88	200829 12	89774 86	751205 -	817600 04	22	Operation & Maintenance		746825 -				746825 -		
469546 34	592379 44	630273 96	311158 02	2266541 -	2333421 73	24	TOTAL		2372704 40				2436920 40		
						26	SOURCES OF REVENUE								
347957 24	483662 70	513131 09	240424 66	482640 20	549164 12	27	General Revenue of Fund		508268 40				519887 60		
				1387143 -	1387499 81	28	State Gas Tax Fund		1461991 40				1494472 80		
				19400 -	19400 -	29	Sewage Disposal Fund		45900 -				45900 -		
				36000 -	36000 -	30	Water Bureau Fund		37000 -				37000 -		
				139957 80	139957 80	31	Parking Meter Fund		145552 -				154410 -		
				52500 -	52500 -	32	Paving & Street Repairs		1400 -				1400 -		
				400 -	400 -	33	Other Funds		27092 60				35850 -		
1537 23	1919 85	5464 53	4017 92	13500 -	13500 -	34	Sewer Repairs		2500 -				5000 -		
117107 98	104142 06	108989 84	60641 26	128000 -	128000 -	35	Sidewalk Repairs		140000 -				140000 -		
2943 89	2654 83	2688 50	6074 18	2800 -	2800 -	36	Sidewalk Permits		3000 -				3000 -		
				4200 -	4200 -	37	Outside Billings								
469546 34	592379 44	630273 96	311158 02	2266541 -	2333421 73	38	TOTAL		2372704 40				2436920 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 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														
1	1	369 30	1	378 50	1	416 90	1	453 40	1	City Engineer					26 480 -		1				26 480 -	12480 -	
2									2														
3								1	400 -	3	1	Special Insp. in Charge						1				7 1/2 400 -	3000
4	1	360 -	1	369 30	1	378 50	1	388 -	4	1	Chief Clerk							1				26 416 -	10816
5									5														
6	1	231 80	1	240 10	1	249 30	1	259 20	6	1	Engineer II Civil (Lead)		26	259 20	6739 20	Base + 2 Ranges	1				26 268 -	6968 -	
7	1	194 30	1	222 50	1	240 -	1	249 60	7	1	Engineer II Civil		26	249 60	6489 60		1				26 249 60	6489 60	
8						1	222 50		8		Engineer II Civil					Abolished Ord. 109431							
9									9														
10	1	222 50	1	230 80	1	240 -	1	249 60	10	1	Engineer II Office		26	249 60	-----	On Leave	1				26 249 60	-----	
11									11							Abolished Ord. 110994 Engineer I, Inspection Control ORD 110445 7/30/59 Base + 1 Range							
12	1	201 30	1	208 70	1	214 20	1	214 40	12	1	Engineer I Draftsman - Lead		26	214 40	5574 -		1				26 214 40	5574 40	
13						1	184 80		13	1	Engineer I Draftsman	10	184 80	16 200 -	5048 -	Ord. #109431	1	10	184 80	16 200 -		5048 -	
14									14		Engineer I, Inspector					Ord 110994 Range 27 1							
15	1	192 -	1	199 40					15		Engineer I Inspector												
16	1	214 20	1	222 50	1	222 50	1	231 20	16	1	Engineer I Inspector		26	231 20	6011 20	C.D. Coordinator	1				26 249 60	6489 60	
17									17														
18	2	144 50	2	150 50	2	150 50	1	157 60	18	1	Senior Stenographer Clerk		26	157 60	4097 60		1				26 164 -	4264 -	
19						1	144 80		19	1	Senior Stenographer Clerk		26	144 80	3764 80		1	23	151 20	3	157 60	3950 40	
20									20														
21	1	108 50	1	122 40	1	132 50	1	127 20	21	1	Stenographer Clerk	25	127 20	1 139 20	3319 20		1	25	127 20	1	139 20	3319 20	
22									22														
23	1	184 80	1	206 80	1	222 50	1	231 20	23	1	Engineering Aide - Office		26	231 20	6011 20	C.D. Rescue Training	1				26 249 60	6489 60	
24	1	157 -	1	138 50	1	157 -			24		Engineering Aide - Office												
25	1	144 50	1	163 40					25		Engineering Aide - Office												
26									26														
27	14		14		13		13		27	13	TOTAL .110				71541 20							74888 80	
28									28		Less Credits Civil Defense (250.110)				12022 40								12979 20
29									29														
30									30		Net Total .110				59518 80			13					61909 60
31									31														
32									32														
33									33														
34									34														
35									35														
36									36														
37									37														
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41									41														