

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASKED	NO. APPROVED	DESCRIPTION	DETAIL	TOTAL	
<b>PERSONAL SERVICE</b>																		
												1					1	
38950	24	33141	68	39782	31	23106	61	48401	48401	1798	50199	2		1120	Purchases Division		52121	2
23530	08	25221	12	23193	85	10826	42	22771	22771	116	22887	3		1150	Stores Division		23753	3
<hr/>																		
62480	32	58362	80	62976	16	33933	03	71172	71172	1914	73086	5			Total Personal Service		75874	5
<hr/>																		
<b>OPERATION AND MAINTENANCE</b>																		
1614	86	1595	88	1721	90	639	37	1505	1505	529	2034	9		1120	Purchases Division		2034	9
1863	09	1954	08	1230	25	269	40	1140	1140	218	1358	10		1150	Stores Division		1358	10
<hr/>																		
3477	95	3549	96	2952	15	909	17	2645	2645	747	3392	12			Total Operation & Maintenance		3392	12
<hr/>																		
<b>.720 EQUIPMENT</b>																		
944	50	400	50	414								16		1120	Purchases Division			16
2433		540										17		1150	Stores Division			17
<hr/>																		
3377	50	940	50	414								19			Total .720			19
<hr/>																		
<b>SUMMARY</b>																		
62480	32	58362	80	62976	16	33933	03	71172	71172	1914	73086	23			Personal Service		75874	23
3477	95	3549	96	2952	15	909	17	2645	2645	747	3392	24			Operation & Maintenance		3392	24
3377	50	940	50	414								25		.720	Equipment			25
<hr/>																		
69335	77	62853	26	66342	31	34842	20	73817	73817	2661	76478	27			Total		79266	27
<hr/>																		
<b>SOURCE OF REVENUE</b>																		
69335	77	62853	26	66342	31	34842	20	73817	73817	2661	76478	30			General Revenue of Fund		79266	30

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															
<u>CENTRAL SHOPS ADMINISTRATIVE</u>																						
		1	363 20	1	385 60	1	396 80		26	396 80	10317	3	1	1	City Shops Superintendent			26	408 80		10629	
		1	223 20									5			Clerk IV							
				1	184 80	1	207 20	19	207 20	7	223 20	5499	7	1	1	General Accountant	19	214 40	7	231 20	5692	
		1	184 80	1	192	1	200			26	200	5200	9	1	1	Accounting Assistant			26	207 20	5388	
		1	127 20										11			Clerk II						
		1	144 80	1	151 20	1	144 80	23	144 80	3	157 60	3804	13	1	1	Typist Clerk	23	151 20	3	164	3970	
		3	207 20	3	214 40	4	223 20			26	223 20	23213	15	4	4	Utility Workers			26	231 20	24045	
		8		7		8					48033		17	8	8	Total .110 Administrative					49724	
<u>CENTRAL SHOPS AUTOMOTIVE</u>																						
		1	286 40	1	296	1	304 80			26	304 80	7925	21	1	1	Shops Supervisor	Formerly Auto Mechanic Foreman			26	332 80	8653
													22			Auto Mechanic Foreman						
		2	259 20	1	268	1	277 60			26	277 60	7218	23	1	1	Lead Auto Mechanic			26	286 40	7447	
		13	249 60	11	259 20	11	268			26	268	76648	24	11	11	Auto Mechanics			26	277 60	79394	
		1	214 40	2	223 20	1	249 60	5	249 60	21	259 20	6692	25	1	1	Auto Mechanic		5	259 20	21	268	6924
				1	240	1	249 20	3	249 60	23	259 20	6711	26	1	1	Auto Mechanic		3	259 20	23	268	6942
						1	259 20	22	259 20	4	268	6775	27	1	1	Auto Mechanic		22	268	4	277 60	7007
		1	259 20	1	268	1	277 60			26	277 60	7218	29	1	1	Lead Auto Body Repairman			26	286 40	7447	
		2	249 60	2	259 20	2	268			26	268	13936	30	2	2	Auto Body Repairmen			26	277 60	14436	
		1	259 20	1	268								32			Lead Auto Painter						
		1	249 60	1	259 20	1	268			26	268	6968	34	1	1	Auto Painter			26	277 60	7218	
		1	259 20										36			Lead Motorcycle Mechanic						
		1	214 40	1	259 20	1	268			26	268	6968	38	1	1	Motorcycle Mechanic			26	277 60	7218	
		24		22		21					147059		40	21	21	Total .110 Automotive					152686	

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET											
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
<u>CENTRAL SHOPS: OTHER PRODUCTIVE</u>																								
													1								1			
													2								2			
		1	259 20	1	268						26 277 60	7218	3	1	1	Lead Blacksmith			26 286 40	7447	3			
													4								4			
		3	249 60	2	259 20	2	268				26 268	13936	5	2	2	Blacksmiths			26 277 60	14436	5			
				1	240	1	259 20	20	259 20	6	268	6792	6	1	1	Blacksmith	20	268	6	277 60	7026	6		
													7			1 Blacksmith	ord 119963(34.65)				7			
		1	286 40										8			Instrument Maker Foreman					8			
													9								9			
		1	286 40	1	296						26 304 80	7925	10	1	1	Maintenance Machinist Foreman			26 314 40	8175	10			
													11			1 Lead Maint Machinist	ord 119788				11			
		7	249 60	7	259 20	7	268				26 268	48776	12	7	7	Maintenance Machinists	ord 119788		26 277 60	50524	12			
													13								13			
		1	249 60	1	259 20	1	268				26 268	6968	14	1	1	Carpenter			26 277 60	7218	14			
													15								15			
				1	214 40	1	223 20				26 223 20	5804	16	1	1	Utility Worker			26 231 20	6012	16			
													17								17			
		14		14		14						97419	18	14	14	Total .110 Central Shops, Other Productive				100838	18			
													19								19			
													20								20			
													21			<u>MUNICIPAL GARAGE</u>					21			
													22								22			
1	249 60	1	259 20	1	268			1	259 20	25	259 20	1	268	6748	23	1	1	Garage Foreman	25	268	1	277 60	6978	23
													24								24			
3	200	3	207 20	3	214 40	3	223 20				26 223 20	17410	25	3	3	Utility Workers			26 231 20	18034	25			
													26								26			
4		4		4		4						24158	27	4	4	Total Municipal Garage					25012	27		
													28								28			
													29			<u>POLICE GARAGE</u>					29			
		1	259 20	1	268			1	277 60			26 277 60	7218	30	1	1	Garage Foreman			26 286 40	7447	30		
													31								31			
		3	249 60	2	259 20	2	268				26 268	13936	32	2	2	Auto Mechanics			26 277 60	14436	32			
				1	223 20	1	249 60				26 259 20	6740	33	1	1	Auto Mechanic			26 268	6968	33			
													34								34			
		9	207 20	8	214 40	8	223 20				26 223 20	46426	35	8	8	Utility Workers			26 231 20	48090	35			
		1	192	2	200			1	214 40	6	214 40	20 223 20	5751	36	1	1	Utility Worker	6	223 20	20 231 20	5964	36		
						1	214 40	17	214 40	9	223 20	5654	37	1	1	Utility Worker	17	223 20	9 231 20	5876	37			
													38								38			
		14		14		14						85725	39	14	14	Total .110 Police Garage					88781	39		
													40								40			
													41								41			
													42								42			

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET						1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1													1		STANTON YARD							1	
2													2	1	Shops Supervisor	Formerly Auto Mechanic Foreman				26 332 80	8653	2	
3		1	286 40	1	296	1	304 80				26 304 80	7925	3	1	Automotive Mech. Foreman							3	
4													4									4	
5				1	268	1	277 60				26 277 60	7218	5	1	1	Lead Auto Mechanic				26 286 40	7447	5	
6													6									6	
7		1	259 20	2	268	2	277 60				26 277 60	14436	7	2	2	Garage Foreman				26 286 40	14893	7	
8		1	249 60										8			Garage Foreman						8	
9													9									9	
10		13	249 60	9	259 20	9	268				26 268	62712	10	9	9	Automotive Mechanics				26 277 60	64959	10	
11				4	223 20	1	249 60	2	249 60	24	259 20	6720	11	1	1	Automotive Mechanic		2	259 20	24	268	6951	11
12						1	249 60	8	249 60	18	259 20	6663	12	1	1	Automotive Mechanic		8	259 20	18	268	6898	12
13						1	249 60	9	249 60	17	259 20	6653	13	1	1	Automotive Mechanic		9	259 20	17	268	6889	13
14						1	249 60	13	249 60	13	259 20	6615	14	1	1	Automotive Mechanic		13	259 20	13	268	6854	14
15													15									15	
16		1	223 20	1	231 20	1	207 20						16			Compressor Equip.Maint.Man	Discontinued						16
17													17									17	
18		1	207 20	1	214 40	1	223 20				26 223 20	5804	18	1	1	Auto Equipment Operator I				26 231 20	6012	18	
19													19									19	
20		10	207 20	9	214 40	9	223 20				26 223 20	52229	20	9	9	Utility Workers				26 231 20	54101	20	
21		1	192	1	200	1	214 40	18	214 40	8	223 20	5644	21	1	1	Utility Worker		18	223 20	8	231 20	5868	21
22				1	184 80	1	207 20	11	207 20	15	214 40	5496	22	1	1	Utility Worker		11	214 40	15	223 20	5707	22
23													23									23	
24		29		30		30						188115	24	29	29	Total .110 Stanton Yard						195232	24
25													25									25	
26												590509	26			Total .110						612273	26
27					5000	5000						5000	27			Less Labor Turnover						5000	27
28	4	93		91		91						585509	28	90	90	Net Total .110						607273	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	
42													42									42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	HS. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<u>PERSONAL SERVICE</u>		
21756	96 338580	19 354561	44 286254	82 588148		(2639)	585509	1 .110			Salaries and Wages		607273
			5072	52 11765		1969	13734	3 .130			Employes Retire-Current Service		14450
			5452	50 15805		(184)	15621	4 .135			Social Security		15630
			1687	89 7293		(267)	7026	5 .140			State Industrial Accident Ins.		5830
			2107	4500		168	4668	6 .160			Employes Insurance		6264
21756	96 338580	19 354561	44 300574	73 627511		(953)	626558	8			Total Personal Service		649447
			94351	88 235000		5000	230000	10 .120			Less Work for other Functions in this Fund		230000
21756	96 338580	19 354561	44 206222	85 392511	392511	4047	396558	13			Net Total Personal Service		419447
			2 67	263 52				16 .213			<u>OPERATION AND MAINTENANCE</u>		
	3279 05	3069 31	939 85	3400			3400	17 .215			Clothing and Uniforms		
	1596 35	2286 88	1065 12	2200			2200	18 .235			Cleaning and Disinfecting		3400
	333 80	264 76	19 85	545			545	19 .240			Gas, Oil and Grease		2200
	60 90	87 87	25 27	100			100	20 .245			Household and Institutional		545
								21			Medical and Surgical		100
	374 61	261 61	191 23	450			450	22 .250			Office Supplies		450
	(15 79)	26 01	165 87	100		200	300	23 .255			Tires and Tubes		300
	3491 79	1933 41	551 15	3280		1000	4280	24 .260			Small Tools		3280
	984 55	1176 76	278 10	1215			1215	25 .295			Other Commodities		1215
		15						26					
	2630 33	3243 18	979 30	2400		200	2600	27 .320			Equipment Hire-Outside		
	2263 04		1981 13	3600			3600	28 .330			Fuel and Heat		2600
								29 .335			Electric Power		3600
	700 45	80	621 30	1300		186	1486	30					
								31 .355			Telephone and Telegraph		1486
	745 74	730 09	309 55	850		(100)	750	32					
	906 05	910 04	351 85	750		100	850	33 .375			Printing, Binding & Stationery		750
			238 86	550			550	34 .385			Sanitary		850
			367 74	850			850	35 .387			Sewer User Charge		550
								36 .390			Water		850
								37					
							300	38 .420			Building Repairs		
							650	39			Brickwork and Repair to		
								40			Furnace		
								41					
	193 09	(369 21)	1958 95	2400		(1450)	950	42			Total .420		950

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65		APPROVED BUDGET														
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER		NO. ASK- ED		DESCRIPTION		DETAIL		TOTAL				
		11970	55	9738	44	5192	33	30000			2000	32000	1	.430							2 engines for "Bonnie" patrol boat (ord 119933 2-2565)				7,976-			
1																						Equipment Repairs				32000	1	
2		8351	30	7928	33	1870	67	12000				12000	2	.440								Fire Apparatus Repair	Incl. \$5000- Steering Boosters			12000	2	
3		74977	38	78935	61	30882	22	150300				150300	3	.450								Motor Vehicle Repair				155300	3	
4		5710	36	6484	24	3849	47	8000			1000	9000	4	.490								Other Repairs				9000	4	
5																											5	
6		24																									6	
7		57	50		3			13			(13)																7	
8																											8	
9	1571	49	118635	05	116728	80	52103	33	224303		3123	227426	9									Total Operation & Maintenance				231426	9	
10																											10	
11								90000				90000	11										Less Work for other Functions in this Fund.				90000	11
12																											12	
13																											13	
14	1571	49	118635	05	116728	80	52103	33	134303	134303	3123	137426	14									Net Total Operation & Maintenance				141426	14	
15																											15	
16																							<u>EQUIPMENT</u>				16	
17																											17	
18																							Blacksmith Shop				18	
19												72	19	Addl 3	3								Cordamatic Cord Reels		72		19	
20																											20	
21																							Body Shop				21	
22												75	22	Repl 1	1								Paint Spray Gun T.E. 900 12-11-64	75	-61 <sup>25</sup> = 137 <sup>25</sup>		22	
23																											23	
24																											24	
25																							Machine Shop				25	
26												960	26	Repl 1									Metal Cutting Band Saw	Disallowed			26	
27																											27	
28																							Stanton Yard				28	
29												148	29	Addl 8	8								Axle Stands - 7 Ton T.E. 875-11-25-64	148	-103.60 = 44.40		29	
30												388	30	Addl 1	1								Half-Ton Hoist		388		30	
31												160	31	Addl 1	1								Air Impact Wrench T.E. 132 1/2 1/2 64	160	-132.85 = 27.15		31	
32												841	32	Repl 1	1								Steam Cleaner T.E. 875-11-25-64	841	-714.85 = 126.15		32	
33																											33	
34																							Police Garage				34	
35												200	35	Addl 1	1								Sav-T-Jack T.E. 877-11-25-64	200	-199.01 = 22.99		35	
36												145	36	Repl 1	1								Air Operated Impact Wrench T.E. 878-11-25-64	145	-127.08 = 17.92		36	
37																											37	
38																							Carpenter Shop				38	
39												120	39	Addl 1	1								Power Plane T.E. 906 12/14	120	-93.75 = 46.25		39	
40												500	40										All Shops Miscellaneous		500		40	
41																											41	
42	6010	21	5708	69	10567	21	4584	38	5312	4824	11	(1703)	42									Total .720				2649	42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET		
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
1436	15							1	.740		<u>ADDITIONS AND BETTERMENTS</u>		1	
								2					2	
	5811 69	539 11						3	.785		<u>IMPROVEMENT &amp; DEVELOP. of LAND</u>		3	
								4					4	
								5			<u>SUMMARY</u>		5	
21756 96	338580 19	354561 44	206222 85	392511	392511	4047	396558	6			Personal Service		419447	
1571 49	118635 05	116728 80	52103 33	134303	134303	3123	137426	7			Operation and Maintenance		141426	
6010 21	5708 69	10567 21	4584 83	5312	4824 11	(1703)	3609	8	.720		Equipment		2649	
1436 15								9	.740		Additions and Betterments			
	5811 69	539 11						10	.785		Improvement & Develop. of Land			
								11					11	
30774 81	468735 62	482396 56	262911 01	532126	531638 11	5467	537593	12			Total		563522	
13 For 1960-61 the history contains only the expenditures for the Municipal Garage and for													13	
14 capital items at Municipal Shop.													14	
								15					15	
								16			<u>SOURCES OF REVENUE</u>		16	
30774 81	431362 70	430677 33	240224 68	485476	484988 11	4767	490243	17			General Revenue of the Fund		511172	
	934 98	1164 64	2362 42	1200	1200	600	1800	18	.440		Shop Charges		1800	
	466 32	402 69	56 85	250	250		250	19	.574		Exposition-Recreation Fund		250	
	2302 06	4317 87	2838 05	3000	3000	500	3500	20	.581		Golf Fund		3500	
	7458 01	8021 22	2700 17	10000	10000	(1000)	9000	21	.585		Paving Fund		9000	
	4955 74	7528 16	3196 60	5500	5500		5500	22	.586		Parking Meter Fund		5500	
	62 70	26 60		100	100		100	23	.587		Auditorium Fund		100	
			250 94					24	.588		Public Recreational Areas Fund			
	1746 19	2536 07	1078 76	1500	1500	500	2000	25	.591		Sewage Disposal Fund		2000	
						100	100	26	.594		Street Lighting		100	
	18874 56	27721 98	10153 14	25000	25000		25000	27	.595		Water Fund		25000	
	47 44		49 40	100	100		100	28	.596		Water Construction Fund		100	
								29	5112		Damage to City Property-Shops		5000	
30774 81	468735 62	482396 56	262911 01	532126	531638 11	5467	537593	30			Total		563522	
								31					31	
								32					32	
								33					33	
								34					34	
								35					35	
								36					36	
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								39					39	
								40					40	
								41					41	
								42					42	

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		JUNE 30. 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	NO. OF POSITIONS ASKED
1	1	341 60	1	352 80	1	374 40	1	385 60			26	385 60	10026	1	1	1	City Treasurer			26	396 80	10317		
2														2										
3	1	240	1	249 60	1	268	1	277 60			26	277 60	7218	3	1	1	Deputy City Treasurer			26	286 40	7447		
4														4										
5	1	177 60	1	184 80	1	192	1	200			26	200	5200	5	1	1	Clerk III			26	207 20	5388		
6	1	164	1	177 60	1	157 60	1	170 40	3	170 40	23	184 80	4762	6	1	1	Clerk III		3	177 60	23	192	4949	
7														7										
8	2	177 60	2	184 80	2	192	1	200			26	200	5200	8	1	1	Accounting Assistant	<i>1/2 charged to Assessment Col. Fd.</i>			26	207 20	5388	
9							1	200			26	200	5200	9	1	1	Accounting Assistant				26	207 20	5388	
10														10										
11	1	139 20	1	118 40	1	127 20	1	144 80	10	144 80	16	157 60	3970	11	1	1	Typist Clerk		10	151 20	16	164	4136	
12														12										
13	5	121 20												13			Parking Meter Collectors							
14														14										
15	12		7		7		7						41576	15	7	7	Total						43013	
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										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
1 PERSONAL SERVICE 1																	
2 42978 20		39738 86		38754 04		20036 32		40882		694	41576	2 .110			Salaries & Wages		43013
3						454 58		975			975	3 .130			Emploes Retire-Current Serv.		1000
4						405 10		1160		28	1188	4 .135			Social Security		1194
5						117 88		507		(8)	499	5 .140			State Industrial Accident Ins.		413
6						150		300		36	336	6 .160			Emploes Insurance		492
7												7					
8 42978 20		39738 86		38754 04		21163 88		43824	43824	750	44574	8			Total Personal Service		46112
<b>OPERATION &amp; MAINTENANCE</b>																	
10 OPERATION & MAINTENANCE 10																	
11 225 07		581 24		139 30		165 91		300			300	11 .250			Office Supplies		
12 60				24								12 .295			Other Commodities		
13												13					
14		10 82				35 40		82		417	499	14 .355			Telephone & Telegraph		
15 23680 80		21949 53		25156 99		15020 89		28625			28625	15 .370			Postage and 120310 5-565		+ 8200 -
16 884 80		1359 45		1624 28		578 50		1600			1600	16 .375			Printing, Binding & Stationery		
17												17			Key Punch Stationery, Other		
18 31 50												18 .385			Sanitary		
19												19 .399			Other Services		
20											396	20			ADT Alarm		
21											1440	21			Armored Car Service		
22												22					
23 11888 14		19192 59		16914 34		10014		25829		(23993)	1836	23			Total .399		
24												24					
25 695 11		674 80		671 62		264 37		701		(68)	633	25 .430			Equipment Repairs		
26												26					
27 10727 09		15700		15516 67		15999 90		17500			17500	27 .660			Interest on Tax Anticipation Notes		
28						33 97				15	15	28 .690			Other Charges		
29												29					
30 48192 51		59468 43		60047 20		42112 94		74637	74637		51008	30			Total Operation & Maintenance		51008
31								5500	5500		5500	31			Less Credits for Postage furnished		
32												32			to T.B. Survey Center (982)		5500
33												33					
34 48197 51		59468 43		60047 20		42112 94		69137	69137	(23629)	45508	34			Net Total Operation & Maintenance		45508
35												35					
36								8200	9273 99	(8200)		36 .720			<u>EQUIPMENT</u>		
37												37					
38												38					
39												39					
40												40					
41												41					
42												42					

11/22/64  
1964-5  
\$14,758.37

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>SUMMARY</b>																	
<b>Personal Service</b>																	
<b>Operation and Maintenance</b>																	
<b>Equipment</b>																	
<b>Total</b>																	
<b>SOURCE OF REVENUE</b>																	
<b>General Revenue of the Fund</b>																	
<b>Assessment Collection Fund</b>																	
<b>Fire &amp; Police Dis. &amp; Retire Fund.</b>																	
<b>Parking Meter Fund</b>																	
<b>Water Fund</b>																	
<b>Total</b>																	

SALARY RATES — PRECEDING FOUR YEARS												1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																		
1	1	323 20	1	332 80	1	352 80	1	363 20			26	363 20	9444	1	1	1	City Property Control Director			26	374 40	9735			
2	1	207 20	1	223 20	1	240	1	249 60			26	249 60	6490	2	1	1	Asst. Property Control Director			26	259 20	6740			
3														3											
4	1	207 20	1	214 20	1	223 20	1	231 20			26	231 20	6012	4	1	1	Senior Storekeeper			26	240	6240			
5														5											
6	1	192	2	200	2	207 20	1	214 40			26	214 40	5575	6	1	1	Storekeeper			26	223 20	5804			
7	1	184 80					1	184 80	17	184 80	9	200	4942	7	1	1	Storekeeper	17	192	9	207 20	5129			
8														8											
9	1	200	1	207 20	1	214 40	1	223 20			26	223 20	5804	9	1	1	Real Property Clerk			26	231 20	6012			
10														10											
11			1	157 60	1	177 60	1	192			26	192	4992	11	1	1	Senior Stenographer Clerk			26	200	5200			
12														12											
13	1	118 40												13		1	Stenographer Clerk	Formerly Typist Clerk	2	132 80	13	139 20	11	144 80	3668
14														14											
15	1	144 80												15			Typist-Key Punch Operator								
16														16											
17			1	157 60	1	170 40	1	177 60			26	177 60	4618	17	1	1	Clerk II			26	184 80	4805			
18														18											
19	2	139 20	2	118 40	1	122 40	1	122 40	2	122 40	13	127 20	3360	19	1	-	Typist Clerk	to Steno Clerk					-		
20														20											
21							1	223 20			26	223 20	5804	21	1	1	Utility Worker	created Ord. 117021 6-27-63 Civ. Def. Emerg. Cntr.			26	231 20	6012		
22														22											
23	10		10		9		10						57041	23	10	10	Total .110						59345		
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											
42														42											

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICES</u>		
46974 04	45827 99	47972 91	24714 87	51778	57582	5263	57041	2.110			Salaries & Wages		59345
			318 64	660	660	393	1053	3.130			Employes Retire.-Current Service		1055
			528 47	1520	1520	162	1682	4.135			Social Security		1699
			148 32	642	642	43	685	5.140			State Industrial Accident Ins.		570
			205	435	435	45	480	6.160			Employes Insurance		576
46974 04	45827 99	47972 91	25915 30	55035	60839	5906	60941	8			Total Personal Service		63245
								9					5800 00
								10					
								11			<u>OPERATION &amp; MAINTENANCE</u>		
80 97	47 85	40 84	31 63	75			75	12.205			Blueprint, Photostats		
39 08	18 44	12 58	4 86	30		(5)	25	13.215			Cleaning & Disinfecting		
65 08	51 10	66 94	17 42	65			65	14.235			Gasoline, Oil and Grease		
15 08	12	24 20	5 40	30		(5)	25	15.240			Household & Institutional		
	1 68	1 17						16.245			Medical and Surgical		
420 45	246 21	242 94	60 98	300			300	17.250			Office Supplies		
1 37						25	25	18.255			Tires and Tubes		
69 74	122 94	142 36	27 24	75		(25)	50	19.260			Small Tools		
238 85	51 09	49 36	25 63	200			200	20.295			Other Commodities		
								21			(Inventory Tags & Plates)		
								22					
152 96	159 48	143 91	58 95	150			150	23.315			Mileage-Private Automobiles		
		15 25		25			25	24.320			Equipment-Hire-Outside		
		1 30	40	5		600	605	25.355			Telephone and Telegraph		
487 13	295 41	101 95	2 57	350		(50)	300	26.375			Printing, Binding & Stationery		
13 20	18 20		7 15	25			25	27.385			Sanitary		
127 40	3000							28.399			Other Services		
								29					
7 50	186 54		15	100			100	30.420			Building Repairs		
768 63	425 63	463 03	214 61	750		(100)	650	31.430			Equipment Repairs		
171 22								32.450			Motor Vehicle Repairs		
8453 56	5124 54	13865 35	4380 83	8255		(1998)	6257	33.625			Fire Insurance		
5693		1947 75				1000	1000	34.635			Surety Bonds		
70282 39	55259 07	60607 55	5208 78	65566		(5383)	60183	35.640			Other Insurance - for increased Liability (ord 120137) 4-2-65) + 5000		
380	455	240 12	131	400			400	36.690			Other Charges (Auto Lic.&Titles)		
								37					
87467 61	65475 18	77966 60	10192 45	76401		(5941)	70460	38			Total Operation & Maintenance		70460
				1563		450	1113	39			Less Credits from other functions		1113
								40			in the General Fund		
87467 61	65475 18	77966 60	10192 45	74838	74838	(5491)	69347	41			Net Total Operation & Maintenance		69347
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET																
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER		NO. ASK-ED		NO. AP-PROV-ED		DESCRIPTION		DETAIL		TOTAL		
																1	.720					EQUIPMENT					1	
															500	2							Miscellaneous				500	2
																3											3	
	593	25		548	31	2542	31	52	11	500	500			500	4							Total .720					4	
																5												5
																6							SUMMARY					6
	46974	04		45827	99	47972	91	25915	30	55035	60839	5906	60941	7								Personal Service				63245	7	
	87467	61		65475	18	77966	60	10192	45	74838	74838	(5491)	69347	8								Operation and Maintenance				69347	8	
	593	25		548	31	2542	31	52	11	500	500		500	9	.720							Equipment				500	9	
																10												10
	135034	90		111851	48	128481	82	36159	86	130373	136177	415	130788	11								Total				133092	11	
																12												12
																13							SOURCES OF REVENUE					13
	121405			101165	99	107495	47	33451	60	118410	124214	2069	120479	14								General Revenue of Fund				122783	14	
																15												15
																16							Transfers from other Funds					16
	38	50		183	96	162	11			142	142	(13)	129	17	.574							Exposition-Recreation Fund				129	17	
								94	53						18	.576						Fire Bureau Facilities Fund						18
	1976	20		1191	84	1779	30	1934	46	2186	2186	(1556)	630	19	.581							Golf Fund				630	19	
	1021	04		884	83	4804	44			931	931	(90)	841	20	.585							Paving Fund				841	20	
	952	45		768	74	878	44			870	870	(94)	776	21	.586							Parking Meter Fund				776	21	
	510	41		375	41	2684		366	52	135	135	182	317	22	.587							Public Auditorium Fund				317	22	
	152	21		56	42	459	93			153	153	(96)	57	23	.588							Public Recreation Areas Fund				57	23	
	418	42		362	25	1134	60			422	422	(30)	392	24	.591							Sewage Disposal Fund				392	24	
						3		33	84			45	45	25	.594							Street Lighting Fund				45	25	
	8545	67		6802	04	8880	53	278	91	7124	7124	(2)	7122	26	.595							Water Fund				7122	26	
	15			60		200								27	.596							Water Construction Fund						27
															28													28
	135034	90		111851	48	128481	82	36159	86	130373	136177	415	130788	29								Total				133092	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
															42													42

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	461 60	1	476	1	504 80	1	520			26	520	13520	1	1	1			26	536	13936		
2														2									
3	1	314 40	1	323 20	1	342 40	1	352 80			26	352 80	9173	3	1	1			26	363 20	9444		
4														4									
5	1	360	1	374 40	1	385 60	1	374 40	23	374 40	3	385 60	9760	5	1	1			23	385 60	3	396 80	10060
6														6									
7	1	286 40	1	296	1	314 40	1	323 20			26	323 20	8404	7	1	1					26	332 80	8653
8														8									
9	1	214 40	1	223 20	1	231 20	1	240			26	240	6240	9	1	1					26	249 60	6490
10														10									
11	2	177 60	2	184 80	2	192	2	200			26	200	10400	11	2	2					26	207 20	10775
12														12									
13	1	170 40	1	184 80	1	192	1	200			26	200	5200	13	1	1					26	207 20	5388
14														14									
15	1	157 60	1	164	1	170 40	1	164	14	164	12	170 40	4341	15	1	1			14	170 40	12	177 60	4517
16														16									
17	2	139 20	2	144 80	2	151 20	1	157 60			26	157 60	4098	17	1	1			4	127 20	26	164	4264
18							1	122 40	4	122 40	9	132 80	3339	18	1	1			13	132 80	9	139 20	3488
19														19									
20	1	170 40	2	177 60	2	184 80	2	192			26	192	9984	20	2	2					26	200	10400
21	1	157 60												21									
22														22									
23	1	144 80	1	151 20	1	157 60	1	164			26	164	4264	23	1	1					26	170 40	4431
24														24									
25	1	118 40	2	113 60	1	127 20	1	127 20	12	127 20	14	132 80	3386	25	1	1			12	132 80	14	139 20	3543
26	1	127 20			1	122 40	1	132 80	16	132 80	10	144 80	3573	26	1	1			13	132 80	3	139 20	3416
27														27									
28						1	\$5/Hr.				\$5/Hr.	3000	28	1	1							\$5 Per hr. 3000	
29														29									
30	16		16		16		17					98682	30	17	17								101805
31														31									
32														32									
33														33									
34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICE</u>		
86255 38	87225 69	93911 98	47785 27	96124		2558	98682	2 .110			Salaries and Wages		101805
			894 73	2145		335	2480	3 .130			Employes Retire.-Current Serv.		2688
			883 86	2600		(32)	2568	4 .135			Social Security		2706
			279 18	1192		(7)	1185	5 .140			State Industrial Accident Ins.		977
			450	840		(60)	780	6 .160			Employes Insurance		936
								7					
86255 38	87225 69	93911 98	50293 04	102901	102901	2794	105695	8			Total Personal Service		109112
								9					
								10			<u>OPERATION &amp; MAINTENANCE</u>		
219 94	207 10	350 96	48 89	300			300	11 .205			Blueprints, Photostats & Photos		300
1 21								12 .215			Cleaning & Disinfecting		
336 92	355 09	350 93	175 15	350			350	13 .235			Gas, Oil and Grease		350
90	40	5 72	92					14 .245			Medical & Surgical		
								15					
881 33	692 49	470 59	350 24	950			950	16 .250			Office Supplies		950
15 39	38 66	65 99	31 54	50			50	17 .255			Tires & Tubes		50
	9 17	1 37	2 97	10			10	18 .295			Other Commodities		10
								19					
554 40								20 .310			Carfare & Transportation		
19 04	16 02	4 23		15			15	21 .315			Mileage- Privately Owned Autos		15
		112 50						22 .320			Equipment Hire- Outside		
120	120	120	60	120			120	23 .325			Rent & Storage		120
10 10	13 55	25 75		15		2385	2400	24 .355			Telephone & Telegraph		2400
	79	2 33						25 .370			Postage		
791 49	993 49	592 35	528 30	850		150	1000	26 .375			Printing Binding & Stationery		850
	100	11 36						27 .399			Other Services		
								28					
803 27	613 86	912 32	272 45	500			500	29 .430			Equipment Repairs		500
153 83	5 35	19 13	7 04					30 .450			Motor Vehicle Repairs		
								31					
82 75	132	112 50	65	100			100	32 .620			Dues & Memberships		100
								33					
3991 36	3297 18	3158 03	1542 50	3260	3260	2535	5795	34			Total Operation & Maintenance		5645
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1	.720		<u>EQUIPMENT</u>		1
							900	2	Repl	1	Mimeograph Duplicator	900	2
							75	3			Miscellaneous	75	3
								4					4
								5					5
485	530 42	1054 34	234 71	2295	2295	(1320)	975	6			Total .720		975
								7					7
								8					8
								9					9
								10			<u>SUMMARY</u>		10
86255 38	87225 69	93911 98	50293 04	102901		2794	105695	11			Personal Service		109112
3991 36	3297 18	3158 03	1542 50	3260		2535	5795	12			Operation & Maintenance		5645
485	530 42	1054 34	234 71	2295		(1320)	975	13	.720		Equipment		975
								14					14
90731 74	91053 29	98124 35	52070 25	108456	108456	4009	112465	15			Total		115732
								16					16
								17					17
								18			<u>SOURCE OF REVENUE</u>		18
90731 74	91053 29	98124 35	52070 25	108456	108456	4009	112465	19			General Revenue of Fund		115732
								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
								42					42



G-16-B

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET				1964-65 APPROVED BUDGET											
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	304 80	1	314 40	1	332 80							1		Parcs Project Engineer						1		
2													2									2	
3								23	323 20	3	332 80	8432	3	1	1	Assistant Park Maint. Direct.	23	332 80	3	342 40	8682	3	
4													4									4	
5	1	296	1	304 80	1	323 20	1	332 80		26	332 80	8653	5	1	1	Landscape Architect			26	363 20	9444	5	
6													6									6	
7										26	259 20	6740	7	1	1	Assistant Landscape Arch.	25	249 60	1	268	6508	7	
8													8									8	
9	1	231 20	1	240	1	249 60	1	259 20		26	259 20	6740	9	1	1	Engineering Technician <del>Senior Draftsman</del>	26	314 40	26	277 60	7218	9	
10	1	223 20	1	184 80									10			Draftsman						10	
11										26	249 60	6490	11	1	1	Draftsman			26	268	6968	11	
12													12									12	
13										26	231 20	6012	13	1	1	Engineering Technician <del>Senior Engineering Aide</del>	26	277 60	26	240	6240	13	
14	1	184 80	1	200	1	207 20	1	170 40	17	170 40	9	184 80	4560	14	1	1	Engineering Aide	21	177 60	5	192	4690	14
15													15									15	
16	3	286 40	3	296	3	304 80	3	314 40		26	314 40	24524	16	3	3	Parcs General Foremen			26	323 20	25210	16	
17													17									17	
18	1	259 20	1	268	1	277 60	1	286 40		26	286 40	7447	18	1	1	Senior Park Warden			26	296	7696	18	
19	1	184 80	1	207 20	1	231 20	1	259 20		26	259 20	6740	19	1	1	Park Warden			26	268	6968	19	
20	1	207 20	1	231 20	1	249 60	1	223 20	1	223 20	25	240	6224	20	1	1	Park Warden	1	231 20	25	249 60	6472	20
21													21									21	
22	1	214 40	1	214 40	1	240	1	259 20		26	259 20	6740	22	1	1	Store Supervisor			26	268	6968	22	
23													23									23	
24	1	192	2	200	2	207 20	1	214 40		26	214 40	5575	24	1	1	Storekeeper			26	223 20	5804	24	
25	1	184 80					1	184 80	2	184 80	24	200	5170	25	1	1	Storekeeper	2	192	24	207 20	5357	25
26	1	164											26			Storekeeper						26	
27													27									27	
28			1	170 40	1	184 80	1	200		26	200	5200	28	1	1	Clerk III			26	207 20	5388	28	
29													29									29	
30	1	157 60	1	164	1	144 80	1	139 20	2	139 20	13	144 80	3824	30	1	1	Clerk II	9	144 80	13	151 20	3900	30
31													31									31	
32	1	268	1	277 60	1	286 40	1	296		26	296	7696	32	1	1	Carpenter Foreman			26	304 80	7925	32	
33	6	240	6	249 60	6	259 20	6	268		26	268	41808	33	6	6	Carpenters			26	277 60	43306	33	
34													34									34	
35	1	259 20	1	268	1	277 60	1	286 40		26	286 40	7447	35	1	1	Lead Electrician			26	296	7696	35	
36	1	240	1	259 20	1	268	2	277 60		26	277 60	14436	36	2	2	Electricians			26	286 40	14893	36	
37	1	214 40	1	240	1	259 20							37			Electrician						37	
38													38									38	
39	1	249 60	1	259 20	1	268	1	277 60		26	277 60	7218	39	1	1	Lead Painter			26	286 40	7447	39	
40	1	231 20	1	249 60	1	259 20	2	268		26	268	13936	40	2	2	Painters			26	277 60	14436	40	
41													41									41	
42	1	259 20	1	268	1	277 60	1	286 40		26	286 40	7447	42	1	1	Lead Plumber			26	296	7696	42	

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		JUNE 30, 1964		1964-65		1964-65		NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE									
1	1 240	1 223 20	1 231 20	1 240	1 240	1 240	1 240	25 259 20	6720	1	1	1	Plumber		1	249 60	25	268	6950	
2										2										
3	1 223 20	1 231 20	1 240	1 249 60				26 249 60	6490	3	1	1	Senior Maintenance Mechanic				26	259 20	6740	
4										4										
5	5 214 40	5 223 20	7 231 20	7 240				26 240	43680	5	7	7	Maintenance Mechanics				26	249 60	45428	
6	1 207 20	1 214 40	1 200	1 223 20	2 223 20	24 231 20	5996	6 1	1	6	1	1	Maintenance Mechanic		2	231 20	24	240	6223	
7	1 200	1 200								7			Maintenance Mechanic							
8		1 177 60								8			Maintenance Mechanic							
9										9										
10	3 200	7 207 20	9 214 40	10 223 20				26 223 20	58032	10	10	10	Utility Workers	1 Pos. Formerly Laborer Ord. 118068			26	231 20	60112	
11	5 192	3 192	2 207 20	1 207 20	16 207 20	10 214 40	5460	11	1	1	1	1	Utility Worker		16	214 40	10	223 20	5663	
12	1 184 80	1 200		1 192	20 192	6 207 20	5084	12	1	1	1	1	Utility Worker		21	200	5	214 40	5272	
13	1 177 60									13			Utility Worker							
14	2 170 40									14			Utility Workers							
15										15										
16	1 223 20	1 231 20	1 240	1 249 60				26 249 60	6490	16	1	1	High Climber II				26	259 20	6740	
17										17										
18	1 214 40	3 223 20	3 231 20	1 240				26 240	6240	18	1	1	High Climber				26	249 60	6490	
19	2 207 20			1 223 20	6 223 20	20 231 20	5964	19	1	1	1	1	High Climber		6	231 20	20	240	6188	
20				1 207 20	8 207 20	18 223 20	5676	20	1	1	1	1	High Climber		8	214 40	18	231 20	5877	
21										21										
22	1 240	1 249 60	2 259 20	1 268				26 268	6968	22	1	1	Constr. Equip. Operator II				26	286 40	7447	
23	1 223 20	1 240		1 268				26 268	5575	23	1	1	Constr. Equip. Operator II	80% Time			26	286 40	5958	
24										24										
25			1 223 20	1 231 20				26 231 20	6012	25	1	1	Auto. Equipment Oper. II				26	249 60	6490	
26	1 207 20	1 214 40	1 214 40	(1) 231 20				26 231 20	1203	26	(1)	(1)	Auto. Equipment Oper. II	20% Time			26	249 60	1298	
27	1 177 60	1 184 80	1 192	1 200	13 200		2600	27	1	1	1	1	Auto. Equipment Oper. II	Half Time	13	214 40			2788	
28										28										
29	5 200	6 207 20	5 214 40	5 223 20				26 223 20	29016	29	5	5	Auto. Equipment Opera. I				26	231 20	30056	
30	1 192									30			Auto. Equipment Oper. I							
31	1 184 80	1 192	1 200	1 207 20	13 207 20		2694	31	1	1	1	1	Auto. Equipment Oper. I	Half Time			13	214 40	2788	
32	1 170 40	1 177 60	1 184 80	1 192	13 192		2496	32	1	1	1	1	Auto. Equipment Oper. I	Half Time	13	200			2600	
33										33										
34	1 259 20	1 268	1 296							34			Park Forester							
35										35										
36	5 113 60	5 108 80	1 36	1 36	1 36		3536	36	5	5	5	5	Junior Park Foresters	Part Time (2600 Hrs.)				\$1.36 per hr	3536	
37										37										
38				1 231 20						38			Scaler	Part Time-Reimb. Discontinued						
39										39			Scaler	Parttime (6 mo)						
40	1 268	1 277 60	1 286 40	1 296				26 296	7696	40	1	1	Gardener Foreman				26	314 40	8175	
41										41										
42	1 223 20	1 231 20	1 240	1 249 60				26 249 60	6490	42	1	1	Greenhouse Foreman				26	277 60	7218	

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET						1964-65 APPROVED BUDGET										
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT					
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																			
1	1	231 20	1	240	1	249 60	1	259 20				26	259 20	6740	1	1	1	Rose Garden Curator			26	286 40	7447	1		
2															2									2		
3	10	207 20	11	214 40	10	223 20	9	231 20				26	231 20	54101	3	9	9	Gardeners			26	259 20	60653	3		
4	2	200	3	184 80	2	207 20	1	223 20	20	223 20	6	231 20	5852	4	1	1	Gardener			20	249 60	6	259 20	6548	4	
5	1	192					1	223 20	21	223 20	5	231 20	5844	5	1	1	Gardener			21	249 60	5	259 20	6538	5	
6	1	177 60				2	192	2	200	9	200	17	214 40	10890	6	2	2	Gardeners			9	223 20	17	240	12178	6
7							1	200	2	200	24	214 40	5546	7	1	1	Gardener			2	223 20	24	240	6207	7	
8														8										8		
9							1	296				26	296	7696	9	1	1	Parks Maint. Mech. Foreman	Formerly P.O.F. III Ord. 118299			26	304 80	7925	9	
10														10										10		
11	9	259 20	9	268	9	277 60	8	286 40				26	286 40	59572	11	8	11	Park Operations Foreman III	(3 pos. fr. P.O.F. II (1 Pos. to P.M.M.P. Ord. 118299			26	296	84656	11	
12							1	231 20	26	231 20			6012	12	1	1	Park Operations Foreman III	Created by Ord. 117687	26	240				6240	12	
13														13										13		
14	12	249 60	12	259 20	13	268	12	277 60				26	277 60	86612	14	12	11	Park Operations Foremen II	3 pos. to P.O.F. III 2 pos. fr. P.O.F			26	286 40	81911	14	
15							1	268	21	268	5	277 60	7016	15	1	1	Park Operations Foreman II		21	277 60	5	286 40	7262	15		
16														16										16		
17	5	240	6	249 60	5	259 20	6	268				26	268	41808	17	6	4	Park Operations Foremen	2 pos. to P.O.F. II			26	277 60	28871	17	
18	4	231 20	1	240	1	249 60	1	249 60	11	249 60	15	268	6766	18	1	1	Park Operations Foreman	1 abolished 11-3-64	11	259 20	15	277 60	7016	18		
19	1	214 40	1	223 20	2	223 20	1	231 20	1	231 20	25	249 60	6472	19	1	1	Park Operations Foreman		1	240	25	259 20	6720	19		
20	1	192	3	200	2	207 20	2	214 40	26	214 40			11149	20	2	2	Park Operations Foremen		26	223 20				11607	20	
21														21		1	Park Warehouse Foreman	Ord. 119386 (10-27-64)							21	
22	10	192	10	200	10	207 20	10	214 40				26	214 40	55744	22	10	10	Park Attendants				26	223 20	58032	22	
23														23		4	Park Attendants	6 Months			13	223 20	11607	23		
24							14	200			6½	200	18200	24	14	14	Laborers	6 Months			6½	207 20	18856	24		
25	(14)	200	(14)	207 20	(14)	214 40	(14)	223 20			19½	223 20	60934	25	(14)	(14)	Tractor Mower Operators	9 Months			19½	231 20	63118	25		
26														26										26		
27	114	177 60	124	184 80	116	192	93	200				26	200	483600	27	93	86	Laborers	4 pos. to Line			26	207 20	463300	27	
28						3	164	1	192	6	192	20	200	5152	28	1	1	Laborer		6	200	20	207 20	5344	28	
29	15	170 40	5	170 40	7	184 80	2	192	17	192	9	200	10128	29	2	2	Laborers		17	200	9	207 20	10530	29		
30	1	164	4	177 60	5	177 60	1	192	21	192	5	200	5032	30	1	1	Laborer		21	200	5	207 20	5236	30		
31	3	151 20			2	170 40	1	192	23	192	3	200	5016	31	1	1	Laborer		23	200	3	207 20	5222	31		
32						1	184 80	1	184 80	25	192		4985	32	1	1	Laborer		1	192	25	200		5192	32	
33						1	184 80	2	184 80	24	192		4978	33	1	1	Laborer		2	192	24	200		5184	33	
34						3	184 80	4	184 80	22	192		14890	34	3	3	Laborers		4	192	22	200		15504	34	
35						1	184 80	14	184 80	12	192		4892	35	1	1	Laborer		14	192	12	200		5088	35	
36						1	184 80	22	184 80	4	192		4834	36	1	1	Laborer		22	192	4	200		5024	36	
37						1	184 80	24	184 80	2	192		4820	37	1	1	Laborer		24	192	2	200		5008	37	
38						1	177 60	2	177 60	24	184 80		4791	38	1	1	Laborer		2	184 80	24	192		4978	38	
39						2	177 60	7	177 60	19	184 80		9509	39	2	2	Laborers		7	184 80	19	192		9884	39	
40						1	177 60	8	177 60	18	184 80		4748	40	1	1	Laborer		8	184 80	18	192		4935	40	
41														41		1	Laborer		5	200	21	207 20		5352	41	
42														42		1	Laborer		13	192	13	200		5096	42	

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET							1964-65 APPROVED BUDGET											
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT					
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																			
1						8	170 40	13	170 40	13	177 60	36192	1	8	9	Laborers	1 Pos. to Util. Wkr. Ord. 118068	13	177 60	13	184 80	42401	1			
2													2										2			
3	(3)	14 40	(3)	15 20	(3)	15 20	(3)	14 40	13	14 40		562	3	(3)	(3)	Laborers- While Tree Trimming	6 Months. Base + 2 Ranges	13	16			624	3			
4	(5)	7 20	(5)	7 20	(5)	8	(5)	7 20	26	7 20		936	4	(5)	(5)	Laborers- While Operating Gravelly	Base + 1 Range	26	7 20			936	4			
5													5										5			
6						6	164	6	170 40	13	170 40	13292	6	6	6	Laborers	Part Time St. Area Maint.	13	177 60			13853	6			
7						2	164						7			Laborers							7			
8	27	151 20	40	157 60	40	164	40	170 40		170 40		45938	8	40	40	Laborers	Part Time(21567 Hrs)	177 60				47879	8			
9	10	151 20	20	157 60	20	164	20	170 40	5	170 40		17040	9	20	20	Laborers	10 Weeks-Swim Tanks	5	177 60			17760	9			
10			10	157 60									10			Laborers	Temporary						10			
11													11										11			
12	1	184 80	1	192	1	200	1	207 20			26	207 20	5388	12	1	1	Senior Custodian				26	214 40	5575	12		
13													13											13		
14	15	164	22	170 40	19	177 60	19	184 80			26	184 80	91292	14	19	19	Custodial Workers				26	192	94848	14		
15	8	157 60	3	157 60	2	170 40	1	177 60	2	177 60	24	184 80	4791	15	1	1	Custodial Worker		2	184 80	24	192	4978	15		
16	1	151 20	1	151 20			1	177 60	6	177 60	20	184 80	4762	16	1	1	Custodial Worker		6	184 80	20	192	4949	16		
17	3	139 20	1	164	2	164	1	170 40	2	170 40	24	177 60	4604	17	1	1	Custodial Worker		2	177 60	24	184 80	4791	17		
18			1	144 80			1	164	8	164	18	170 40	4380	18	1	1	Custodial Worker		8	170 40	18	177 60	4560	18		
19					2	157 60	1	164	26	170 40		4431	19	1	1	Custodial Worker		26	177 60				4618	19		
20					2	151 20	1	157 60	2	157 60	11	170 40	4322	20	1	1	Custodial Worker		2	164	13	170 40	11	177 60	4497	20
21					2	157 60	13	157 60	13	164		8362	21	2	2	Custodial Workers		13	164	13	170 40		8695	21		
22	2	151 20	2	157 60	2	157 60	2	164			6½	164	2132	22	2	2	Custodial Workers	3 Months			6½	170 40	2216	22		
23	2	139 20	2	144 80	2	151 20	2	157 60	6½	157 60		2049	23	2	2	Custodial Workers	3 Months	6½	164				2132	23		
24													24											24		
25	3	2400	3	2400	3	2400	3	2400				2400	25	3	3	Custodial Workers	Vacation, Holidays Sick Relief						2400	25		
26													26											26		
27						120	5 04/da	5 04/da				30240	27	120	120	Park Aides	(Created by Ord. 118226					\$5.04 per day	30240	27		
28						12	19 20	19 20/da				11520	28	12	12	Youth Crew Chiefs	38 days 1964					\$19.20 per day	11520	28		
29						3	21 44	21 44/da				3216	29	3	3	Youth Crew Foremen	12 days 1965					\$21.44 per day	3216	29		
30													30											30		
31	337		371		368		503					1771355	31	502	502	Total							1844681	31		
32													32											32		
33					68300		68300					68300	33			Less Labor Turn Over							68300	33		
34													34											34		
35												1703055	35			Net Total .110							1776381	35		
36													36			1 p. stock mansion Director	temp 4 months Ord 120365 (5-1-65)							36		
37													37											37		
38													38											38		
39													39											39		
40													40											40		
41													41											41		
42													42											42		

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1																	
2	1424743	04	1473541	63	1555938	58	816335	31	1656337	1673337	46718	1703055	2	.110	PERSONAL SERVICE		
3							11420	92	30000	30000	(583)	29417	3	.130	Salaries and Wages		1776381
4							21950	17	51000	51600	732	51732	4	.135	Employes Retire.-Current Serv.		31400
5							5351	78	20539	20719	(235)	20304	5	.140	Social Security		51800
6							6830		15040	15040	(1300)	13740	6	.160	State Industrial Accident Ins.		17053
7																	
8	1424743	04	1473541	63	1555938	58	861888	18	1772916	1790696	45332	1818248	8		Employes Insurance		18360
9																	
10																	
11	2	40	7	74	5		47	17	10	10		10	11	.205	Total Personal Service		1894994
12	11896	55	12183	24	11358	61	4931	40	12660	12660	(660)	12000	12	.210	OPERATION & MAINTENANCE		
13			341	36									13	.213	Blueprints, Photostats & Photos		10
14	7864	14	8255	45	8658	02	4317	07	8500	8500		8500	14	.215	Botanical & Agricultural		12000
15	1412	85	1604	30	1606	58	862	45	1400	1400	100	1500	15	.230	Clothing & Uniforms		
16							59	68					16	.225	Cleaning & Disinfecting		8500
17	11739	73	11234	77	11268	45	5914	60	12000	12000		12000	17	.235	Forage & Veterinary		1500
18	2286	35	1870	39	2006	28	757	36	1700	1700		1700	18	.240	Food and Meals		
19	324	10	377	33	302	46	162	23	250	250	100	350	19	.245	Gas, Oil & Grease		12000
20	472	81	643	68	544	20	292	81	500	500		500	20	.250	Household & Institutional		1700
21	2224	26	3100	67	2699	68	1818	97	2500	2500		2500	21	.255	Medical & Surgical		350
22	4892	08	5427	86	6443	96	3389	22	4000	4900	500	4500	22	.260	Office Supplies		500
23													23		Tires & Tubes		2500
24	11040	36	11835	19	12857	69	4071	78	11000	11000	200	11200	24	.295	Small Tools		4500
25													25		Other Commodities		11200
26													26		Park & Ballfield Lights, Field		
27													27		Whiting, Calcium Chloride,		
28													28		Hose, Oxygen, Acetylene, etc.		
29	403	17			80								29	.310	Carfare & Transportation		
30	1936	56	2498	77	2375	73	848	79	2000	2000		2000	30	.315	Mileage-Privately Owned Autos		2000
31	7		53	80	904		1980		100	3320	5250	5350	31	.320	Equipment Hire- Outside		5350
32	2845	33	3121	81	2206	77	1467	25	2800	2800		2800	32	.322	Equipment Hire-City Departments		2800
33	1332		144		144		72		144	144		144	33	.325	Rent & Storage		144
34													34				
35	12973	37	14630	89	15170	39	5058	49	13930	13930		13930	35	.330	Fuel & Heat		13930
36	35				25		17431	53	32000	32000		32000	36	.335	Electric Power		32000
37	39	10	37	50	32	25	3461	14	6000	6000	810	6810	37	.355	Telephone & Telegraph		6810
38	2	12		76	1	03		79					38	.370	Postage		
39													39				
40	1001	06	2221	25	1199	82	516	51	1200	1200	300	1500	40	.375	Printing, Binding & Stationery		1500
41													41		Postcards (offset by anticipated		
42													42		Revenue)		

PRELIMINARY BUDGET FOR 1964-65										1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
		5 90	31 18	10 96				1 .380			Publication of Notices & Reports		1
4018 40	4631 85	4595 64	2293 60	4500	4500		4500	2 .385			Sanitary (Garbage)		4500
	4 50		8764 61	18000	18000		18000	3 .387			Sewer User Charges		18000
2 03	8 15	7 24	49375 25	75000	75000		75000	4 .390			Water		65300
3298 26	379 49	1726 07	1136 72	1000	1000		1000	5 .399			Other Services		1000
							23000	7 .420			Building Repairs	23000	
							900	8			Reroof Woodstock Comm. Center	900	
							8000	9			Remodel Craft Rm. -St. Johns	Disallowed	
							500	10			Repair Pool Deck- U.S. Grant	500	
							1500	11			Cornice & Gutters-Comfort Sta.		
								12			Washington Park	1500	
								13			Pittock Mansion Repairs	15000	
								14					
								15					
23961 80	24032 98	51254 62	11448 86	23000	23000	10900	33900	16			Total .420		40900
								17					
36710 82	20731 62	21313 50	8840 64	20000	20000		20000	18 .430			Equipment Repairs		20000
14560 35	1152 33	1308 03	789 67	1000	1000		1000	19 .450			Motor Vehicle Repairs		1000
								20					
							20000	21 .490			Other Maintenance Repairs	20000	
							13205	22			Gravel Leif Erickson Rd:	Disallowed	
								23			Saltzman Rd. to Germantown Rd. & Thurman to Saltzman Rd.		
							2150	25			Gravel Arboretum Rd: Burnside to Fairview	Disallowed	
							9000	27			Log & Stump Removal: Arboretum, Wash. Park and Zoo Road	9000	
							1000	29			Repair Stairs: Park St.	1000	
								30			Entrance to Wash. Park		
								31			for flag pole <sup>BattleShip</sup> <del>memorial</del>	aid 119283 (10-8-64) + 1725	
								32					
								33			for cleaning Forestry Bldg site	aid 119864 (4-1-65) + 2445	
43809 78	40322 79	41811 72	29890 07	35200	35200	10155	45355	34			Total .490		30000
								35					
10	15	12		25	25		25	36 .605			Rose Certificates		25
47	5	5	12	35	35		35	37 .620			Dues & Memberships		35
10								38 .635			Surety Bonds		
206 16	192 61	326 52	163 63	300	300		300	39 .670			Pest Control		300
								40					
								41					
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65		1964-65 APPROVED BUDGET							
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. PROV-ED	DESCRIPTION	DETAIL	TOTAL		
101	117	30	23					1			.690	Other Charges		1	
201465	94	171189	98	202232	24	170210	25	290754			294874		27655	318409	3
												Total Operation & Maintenance		300354	3
								4			.720	Equipment - 2-3 wheel truck trailers - ord 120517 (6-20-65)	+2390	4	
								5			.720	Equipment for NYC - ord 120478 (6-3-65)	+689	5	
								6			.720	EQUIPMENT Fire Extinguisher ord 119015 (8-13-64)	+181.64	6	
								7			15000	Addl 1 Boom Truck	15000	7	
								8			14800	Repl 8 4-Door Sedans T.R. 949-4/14/65	14800 - 13,839 <sup>76</sup> = 960 <sup>24</sup>	8	
								9			900	Repl 1 Electric Welding Machine	900	9	
								10			620	Addl 1 Bandsaw	Disallowed	10	
								11			710	Addl 1 Power Planer	710	11	
								12			2650	Repl 1 Power Loader cancelled - ord 120033	2650	12	
								13			500	Addl 1 Impact Wrench (Air) 3/4" Drive T.R. 835-9-16-64	500 - 445 <sup>83</sup> = 55 <sup>17</sup>	13	
								14			555	Repl 1 Printing Calculator	555	14	
								15			370	Repl 2 Steel Desks	Disallowed	15	
								16			150	Repl 2 Office Chairs	Disallowed	16	
								17			600	Repl 3 Drafting Tables	Disallowed	17	
								18			1965	Addl 2 3-Wheel Motor Vehicles	1965	18	
								19			750	Addl 1 Sprayer- 100 Gal. Cap.	Disallowed	19	
								20			3720	Addl 1 Air Compressor, 80-100 C.F.M.	Disallowed	20	
								21			136	Addl 1 Electric Megohmmeter	136	21	
								22			350	Addl 1 Vacuum Cleaner - Wet & Dry T.R. 833-9-16-64	350 - 307 <sup>81</sup> = 42 <sup>13</sup>	22	
								23			360	Addl 1 Floor Polisher T.R. 834-9-16-64	360 - 347 <sup>21</sup> = 13 <sup>13</sup>	23	
								24			400	Addl 1 Electric Grinder	Disallowed	24	
								25			100	Addl 1 Stud Gun	Disallowed	25	
								26			250	Addl 1 Pipe Locator T.R. 836-9-16-64	250 - 232 <sup>58</sup> = 17 <sup>50</sup>	26	
								27			220	Addl 1 Swing Stage - T.R. 832-9-16-64	220 - 198 <sup>19</sup> = 21 <sup>81</sup>	27	
								28			1000	Addl Tractor Implements	1000 ord 120130	28	
								29			500	Repl Shop Tools	500 (3-17-65)	29	
								30			2500	Addl Mowers & Units	2500	30	
								31			1000	Repl Misc. Equipment	1000 ord 120030 (3-17-65) + 550	31	
								32			700	Addl 1 Power Sign Cutter	700	32	
								33				2-2nd Gravelly mowers ord 119469 (11-19-64)	+1200	33	
								34				replace 2 chain saws ord 119717-1-20-65	+605	34	
28714	21	31364	80	24638		5441	86	16843			16690	25	33963	50806	35
												Total .720		44096	35
												1 4-door Sedan ord 119612 (12-23-64)	+1129.97	36	
												6 pickup Trucks } ordinance	13120	37	
												1 panel truck } 119866	1,937	38	
												2 Farm type tractors } 7-1-65	8,918	39	
												3 infrared light beam alarm units - ord 119926 (2-25-65)	990	40	
												Boom Truck ord 120033 (3-17-65)	990	41	
												Table, perm bleachers & playground Equip. ord 120032 (3-17-65)	13500	42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64	BUDGET	PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASKED	DESCRIPTION	DETAIL	TOTAL
								1	.740	remodel fire Sta. 800148 unit (2-12-65) (5-6-65)		+2500
							11500	2		ADDITIONS & BETTERMENTS		+2058
							10000	3		Remodel West Wing, Univ. Comm. Cen. Disallowed		
							2700	4		Remodel Old Elephant Hse. Wash. Pk. Disallowed		
							3500	5		Extend Pool Deck, Creston Pk. Disallowed		
								6		Folding Doors, St. Johns Comm. Cen. 3500		
								7		For remodeling fire Sta. at SW 14th Montgomery	aid 119597 12-16-64 3400	
31696 03	13505 06						27700	7		Total .740		3500
								8		for decorating 3 rooms in pettocks	aid 120010 (2-10-65) 7800 00	
								9	.760	BUILDINGS & OTHER STRUCTURES		
							2500	10		Electric Kitchens- Mt. Tabor Pk. Disallowed		
							2500	11		Electric Kitchens-Sellwood Pk. Disallowed		
							2500	12		Electric Kitchens-Alberta Pk. Disallowed		
							2500	13		Electric Kitchens-Lents Pk. Disallowed		
							2500	14		Electric Kitchens- Irving Pk. Disallowed		
							10000	15		Utility Building- Mt. Tabor Pk. Disallowed		
							25000	16		Comfort Sta. & Kitchen-Laurelhurst Disallowed		
							4500	17		Comfort Sta. & Storage-Mt. Scott Disallowed		
							60000	18		Replace Pool Bldg.- Creston 60000		
								19		for changes - Creston Park Ballhouse	aid 117801 2-2-65 +1,769 90	
	11213 21						112000	20		Total .760		60000
								21				
								22	.785	IMPROVEMENT & DEVELOPMENT OF LAND		
							50000	23		Fill & Grade-Oaks Pioneer Transportation Museum Disallowed		
							10000	24		General Landscaping-Jap. Gdn. Disallowed		
							500	25		Picnic Facilities: Gabriel Disallowed		
							500	26		Powers Marine Disallowed		
							500	27		Bridlemile Disallowed		
							1200	28		Pave Walks: Pier Park Disallowed		
							1400	29		Wallace Disallowed		
							300	30		Woodstock Disallowed		
							200	31		U.S. Grant Disallowed		
							500	32		Laurelhurst Disallowed		
							1300	33		Alberta Disallowed		
							900	34		Lents Disallowed		
							1300	35		Mt. Scott Disallowed		
							1000	36		Irving Disallowed		
							800	37		Kenilworth Disallowed		
							500	38		Powell Disallowed		
							1900	39		So. Park Blocks Disallowed		
							500	40		Montavilla Disallowed		
								41				
								42		fencing & irrigation in park down Golf Ca. 6/12/2026 (4-29-65) + 78,400 -		



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1	.785		<u>IMPROVEMENT &amp; DEVELOPMENT OF LAND (cont)</u>		
							2600	2			Pave Walks: Clinton	Disallowed	
							700	3			Ladd's Circle	Disallowed	
							4700	4			Glenhaven	Disallowed	
							3500	5			Northgate	Disallowed	
							15000	6			Grade & Seed: Gabriel	Disallowed	
							5000	7			Col. Owen Summers	Disallowed	
							5000	8			Irrigation: Washington Park	Disallowed	
							2500	9			Laurelhurst	Disallowed	
							5000	10			Col. Owen Summers	Disallowed	
							4000	11			Council Crest	Disallowed	
							3000	12			Gabriel	Disallowed	
							2500	13			Montavilla	Disallowed	
							6000	14			Farragut	Disallowed	
							1000	15			Holladay	Disallowed	
							4800	16			Sellwood	Disallowed	
							4800	17			Sewallerest	Disallowed	
							7200	18			Glenhaven	Disallowed	
							5000	19			P.G. #42	Disallowed	
							6000	20			McKenna	Disallowed	
							2100	21			Baseball Backstop-Col.Owen Summers	Disallowed	
							650	22			Basketball Backstop- Fulton	Disallowed	
							2900	23			Curbing - P.G. #41	Disallowed	
							900	24			Fencing:4 Pier Park	Disallowed	
							1100	25			Creston	Disallowed	
							800	26			Montavilla	Disallowed	
							2500	27			Glenhaven	Disallowed	
							1400	28			P.G. #42	Disallowed	
							600	29			Forestry Bldg.	Disallowed	
							1000	30			Frazer	Disallowed	
							1200	31			Northgate	Disallowed	
							1100	32			Arbor Lodge	Disallowed	
							10000	33			Ball Field Lighting-Montavilla	10000	
							3000	34			Test Holes- Oaks Pioneer Pk.	Disallowed	
							4500	35			Gates-Wash. Pk. Zoo Rd.	Disallowed	
							5000	36			Clearing & Grading- Delta Pk.	Disallowed	
							7000	37			Pave Parking Area - Glenhaven	Disallowed	
							10000	38			Clearing Land -Division-Powell	Disallowed	
							12000	39			Picnic Areas-Wash.Pk. Zoo Rd.	Disallowed	
							10000	40			Develop Play Area- Albert Kelly	Disallowed	
							2000	41			Improve Picnic Area-Wash.Pk.(R.R.Sta)	Disallowed	
							241350	42			Total .785		10000

16222 11

241350

241350

10000

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS								1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>SUMMARY</b>																	
1424743	04	1473541	63	1555938	58	861888	18	1772916	1790696	45332	1818248			Personal Service		1894994	
201465	94	171189	98	202232	24	170210	25	290754	294874	27655	318409			Operation & Maintenance		300354	
28714	21	31364	80	24638		5441	86	16843	16690	25	33963			Equipment		44096	
31696	03	13505	06								27700			Additions & Betterments		3500	
		11213	21								112000			Buildings & Other Structures		60000	
		16222	11								241350			Improvement & Develop. of Land		10000	
1686619	22	1717036	79	1782808	82	1037540	29	2080513	2102260	25	488000			Total		2312944	
<b>SOURCES OF REVENUE</b>																	
1566073	74	1600677	77	1704850	69	976044	95	1977863			507150			General Revenue of Fund		2228444	
4665	87	7848	32	7199	53	2770	63	4000			4000			Park Concessions		4000	
560	30	1201	90	1605	55	665	20	1500			1500			Post Card Sales		1500	
		11000		4333	15	5615	18	10000			10000			All Other Park Charges		10000	
1140		4428	14											Reimbursement Revenue			
				3669	12									Exposition- Recreation Fund			
		531	97											Fire Bureau Facilities Fund			
34743	24	33181	71	17395	23	2441	58	30000		(20000)	10000			Golf Fund		10000	
43919	99	44357	65	37784	37	42670	27	50000		4000	54000			Motor Vehicle Fuel Fund		54000	
372	33													Parking Meter Fund			
21505	09	13307	36	4770	98	6866	35	7000		(3000)	4000			Public Recreational Areas Fund		4000	
178	86	127	36	118	80			150		(150)				Sewage Disposal Fund			
12942	04													State Tax Street Fund			
						466	13							Water Fund			
		176	88	1081	40									Water Construction Fund			
517	76	197	73											Portland Zoo Fund			
														Damage to Park Property		1000	
1686619	22	1717036	79	1782808	82	1037540	29	2080513	2080513		488000			Total		2312944	

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET						1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		JUNE 30, 1964																	
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF POSITIONS	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	
1	351 20	1	363 20	1	374 40	1	385 60				26	385 60	10026	1	1	1	Recreation Director			26	396 80	10317	
2														2									
3	2 286 40	2	296	2	304 80	2	314 40				26	314 40	16349	3	2	2	Asst. Recreation Directors			26	323 20	16807	
4														4									
5	1 249 60	1	259											5			Civ. Def. Coordinator						
6														6									
7	8 249 60	8	259 20	9	268	9	277 60				26	277 60	64959	7	9	9	Recreation Instructors III			26	286 40	67018	
8														8									
9	10 231 20	11	240	10	249 60	10	259 20				26	259 20	67392	9	10	10	Recreation Instructors II			26	268	69680	
10	1 207 20			1	231 20	1	249 60	17	249 60	9	259 20	6576	10	1	1	Recreation Instructor II		17	259 20	9	268	6819	
11														11	5	5	Recreation Instructors II	Upgrade from Rec. Instr.	26	249 60			32448
12														12									
13	14 200	16	207 20	19	223 20	16	231 20				26	231 20	96180	13	16	11	Recreation Instructors	5 pos. to Rec. Instr. II		26	240	68640	
14	2 192	2	177 60	1	192	1	200	3	200	23	214 40	5532	14	1	1	Recreation Instructor		3	207 20	23	223 20	5756	
15	5 177 60	4	200	14	177 60	1	200	7	200	19	214 40	5474	15	1	1	Recreation Instructor		7	207 20	19	223 20	5692	
16	2 170 40	2	192			1	200				26	200	2600	16	1	1	Recreation Instructor	Half Time		13	207 20	2694	
17	11 157 60	2	184 80			1	200	8	200	18	214 40	5460	17	1	1	Recreation Instructor		8	207 20	18	223 20	5676	
18		9	164			4	184 80	6	184 80	20	200	20436	18	4	4	Recreation Instructors		6	192	20	207 20	21184	
19						1	184 80	8	184 80	18	200	5079	19	1	1	Recreation Instructor	7/17 Williamson promoted from Rec. Instr. II	8	192	18	207 20	5266	
20						1	184 80	10	184 80	16	200	5048	20	1	1	Recreation Instructor		10	192	16	207 20	5236	
21						2	184 80	26	184 80			9610	21	2	1	Recreation Instructor	1 Pos. Abolished Ord. 117613	19	192	7	207 20	5099	
22														22	1	1	Recreation Instructor		26	192			4992
23						5	184 80		184 80			4805	23	5	5	Recreation Instructors	Part Time 2080 Hrs.		192			4992	
24						1	184 80	20	184 80			3696	24	1	1	Recreation Instructor	1 Yr. Project Ord. 118257 3/26/64	20	192			3840	
25								26	184 80			19220	25	4	1	Recreation Instructors	New Positions	26	192			4992	
26														26									
27					5	3:00 Hr.	5	3:00 Hr.		3:00 Hr.		6857	27	5	5	Music Instructors	2286 Hrs. Reimb. \$2240 Woodatk. C.C.		\$1.48	to \$3.00 hr.			6857
28										3:00 Hr.		3750	28	5	-	Music Instructors	1250 Hrs. Reimb. \$1250 New Position						Disallowed
29														29									
30	2 157 60	1	164	1	170 40	1	177 60				26	177 60	4618	30	1	-	Sr. Recreation Leader	To Jr. Rec. Ldr.					
31	1 139 20	1	144 80	1	144 80	1	164	6	164	20	177 60	4537	31	1	-	Sr. Recreation Leader	To Jr. Rec. Ldr.						
32		1	151 20	2	132 80	1	151 20	19	151 20	7	164	4021	32	1	-	Sr. Recreation Leader	To Jr. Rec. Ldr.						
33		1	127 20			1	139 20	13	144 80	13	151 20	3848	33	1	-	Sr. Recreation Leader	To Jr. Rec. Ldr.						
34						13	139 20	13	144 80			7384	34	2	-	Sr. Recreation Leaders	New Positions						Disallowed
35														35	4	-	Jr. Recreation Leaders				Hr. 2 22		18471
36	6 139 20	65	118 40	59	Hr. 1 48	59	Hr. 1 48		Hr. 1 48			18500	36	59	6	Junior Recreation Leaders	Transfr. \$2265 from .399 1250 Hrs.			Hr. 1 97		2463	
37	2 127 20													37	12	-	Junior Recreation Leaders	2500 Hrs.			Hr. 1 74		4350
38	35 118 40													38	41	-	Junior Recreation Leaders	8750 Hrs.			Hr. 1 53		13388
39								Hr. 1 48				11840	39	13	-	Junior Recreation Leaders	New 8000 Hrs.						Disallowed
40														40									
41														41									
42														42									

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET										
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															Hr	Hr	Hr	Hr
1	14	118	40	45	118	40	45	1	48	45	1	48		1	45	10	Junior Recreation Leaders	Summer 11 Weeks				Hr 1 74	7656	1	
2	8	128											2		35		Junior Recreation Leaders	Summer 11 weeks				Hr 1 53	23562	2	
3	23	123	20										3				Junior Recreation Leaders							3	
4											21490		4	33	8		Junior Recreation Leaders	New Positions Summer 11 Weeks 2 pos.-Ord.118498				Hr 1 53	5386	4	
5													5												5
6													6				5 Jr. Recreation Leaders	Summer (advance 120569-624-65)							6
7													7												7
8													8												8
9											464501		9		179		Total .110							429281	9
10													10												10
11					8000		8000				8000		11				Less Labor Turnover							8000	11
12													12												12
13	148			172			170				456501		13	227	179		Net Total .110							421281	13
14													14												14
15													15												15
16													16												16
17													17												17
18													18												18
19													19												19
20													20												20
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37													37												37
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39													39												39
40													40												40
41													41												41
42													42												42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				n 1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1															PERSONAL SERVICE		1640
2	336320	72	352511	42	371604	91	191584	96	395302	394302	61199	456501	2	.110	Salaries and Wages		421281
3							2761	35	7200	7200	1400	8600	3	.130	Employes Retire.-Current Serv.		8600
4							4487	40	11350	11350	2179	13529	4	.135	Social Security		12000
5							1251	20	4902	4902	578	5480	5	.140	State Industrial Accident Ins.		4044
6							1220		2605	2605	(205)	2400	6	.160	Employes Insurance		2880
7													7				
8	336320	72	352511	42	371604	91	201304	91	421359	420359	65151	486510	8		Total Personal Service		448805
9													9				
10													10		OPERATION & MAINTENANCE		
11	36	67	27	27	108	40	24	76					11	.205	Blueprints, Photostats & Photos		
12			1	85									12	.210	Botanical & Agricultural		
13			96										13	.213	Clothing & Uniforms		
14					2	95	19	85					14	.215	Cleaning & Disinfecting		
15													15	.220	Educational & Recreational	1/20 263 (1/28 65) 25.50	
16									19850		406	19900	16		General Program (Partially Reimb)		
17											764	1120	17		Tennis Nets (20)		
18									4185		815	5000	18		Sports Fitness Programs (Reimb)		
19	18092	27	18787	03	20302	40	3484	01	24035	24035	1985	26020	19		Total .220		
20													20				
21	147	80	127	85	135	36	52	38	100	100		100	21	.230	Forage & Veterinary		
22	207	77	243	94	231	39	186	80	300	300		300	22	.235	Gas, Oil & Grease		
23	46	46	9	47	164	72	24	34	50	50	1950	2000	23	.240	Household & Institutional		-2000
24													24		Rugs & Drapes	11500000 (St. Johns 1975) Hire 50	
25	531	92	367	40	502	53	111	40	500	500		500	25	.245	Medical & Surgical		
26	1372	48	1938	24	1982	21	771	01	1500	1500		1500	26	.250	Office Supplies		
27	51	20	11	97	12	46	21	68	25	25		25	27	.255	Tires and Tubes		
28	64	96	20	16	3	67	45	31	25	25		25	28	.260	Small Tools		
29													29				
30													30	.295	Other Commodities		
31	3342	04	181		1499	29	1760	74	1000	1000	500	1500	31		Circus, Summer Festival Props		
32													32		Supplies & Miscellaneous		
33													33				
34													34				
35													35				
36	812	36					28						36	.310	Carfare & Transportation		
37	2658	88	3079	98	3200	31	1329	39	3000			3000	37	.315	Mileage-Privately Owned Autos		
38	10	75	136	25					50			50	38	.320	Equipment Hire- Outside		
39			5										39	.322	Equipment Hire- City Depts.		
40	1078	70	1259	40	120		60		120			120	40	.325	Rent & Storage		
41													41				
42													42				

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1	69 15	44 85	54 65	31 90	75					75	1	.355		Telephone & Telegraph		1	
2	5 77	58	1 90	1 22							2	.370		Postage		2	
3											3	.375		Printing, Binding & Stationery		3	
4					250					50	4			General Use Forms, etc.		4	
5					1175					525	5			Sports Fitness Brochures(Reimb)		5	
6	991 01	1099 91	1761 36	680 42	1425	1425				575	6			Total .375		6	
7											7					7	
8	233 15	212 45	26 82	91	250	250					8	.385		Sanitary		8	
9											9	.399		Other Services		9	
10					500	500				100	10			Stage Hands		10	
11											11					11	
12											12					12	
13					3500	3500					13			Washington Pk. Festival		13	
14											14			Musicians, Accompanist \$1600		14	
15											15			Sets & Props, Lights, Sound		15	
16											16			System \$1000; Programs, etc.		16	
17											17			(Partial Reimburse)		17	
18					700	700					18			Special Workshops (Registration		18	
19											19			Fees)		19	
20					2680	3680				2120	20			Opera Director (Ord #117613)		20	
21											21					21	
22											22					22	
23	4101 32	14484 87	16662 08	10711 12	7380	8380				2220	23			Total .399		23	
24											24					24	
25	3 80	38 41									25	.420		Building Repairs		25	
26					1350	1850				500	26	.430		Equipment Repairs	<i>Ord 119468(11-1964) - 3994</i>	26	
27					425	425					27			Skate Repairs (Offset by Rev)		27	
28					525	525				(25)	28			Recover 12 Mats w/Plastic Covers		28	
29					200	200				360	29			Trampoline Repairs		29	
30											30					30	
31	1895 88	2710 59	2468 17	1335 11	2500	3000				835	31			Total .430		31	
32											32					32	
33	20 30		3								33	.450		Motor Vehicle Repairs		33	
34			79								34	.490		Other Maintenance & Repairs		34	
35											35					35	
36	75	76	66	40	80	80					36	.620		Dues & Memberships		36	
37											37					37	
38	35849 64	44960 47	49388 67	20810 44	42415	43915				8065	38			Total Operation & Maintenance		50480	
39											39					39	
40											40					40	
41											41					41	
42											42					42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
												1	.720		<u>EQUIPMENT</u>		18795 + 16 90
											150	2	Addl 1	1	Sewing Machine - Sellwood C.C.	T.E. 904 1/4	150 - 128 10 = 21 90
											275	3	Repl 1	1	Gas Range - Sellwood C.C.	T.E. 902 12/14	275 - 134 46 = 140 54
											225	4	Repl 1	1	Washing Machine - Knott Street C.C.	T.E. 903 12/14	225 - 182 50 = 42 50
											20	5	Addl 2	2	Sun Lamps- Jr. Museum		20
											20	6	Addl 2	2	2-Burner Hot Plates		20
											185	7	Repl 1	1	Refrigerator - Jr. Museum		185
											366	8	Repl 1	1	Kiln- Jr. Museum		366
											750	9	Repl 6	2	Portable P.A. Record Player Sets		250
											270	10	Addl 4	2	Microphone (Pencil Type)		135
											144	11	Addl 20	20	Kindergarten Chairs		144
											141	12	Addl 4	4	Kindergarten Table		141
											285	13	Addl 3	3	Portable Table Tennis Tables	T.E. 837 9-24/65	285 - 210 = 75 00
											180	14	Addl 3	3	Bicycle Racks	T.E. 950 4/14/65	180 - 159 20 = 20 70
											700	15	Repl 2	2	Pianos (Mt. Scott & Montavilla)		700
											150	16	Repl 2	2	Vacuum Cleaners (Univ.-Jr. Mus)	T.E. 880 1/5	150 - 113 90 = 36 10
											33	17	Addl 1	-	Portable Elect. Heater (Fulton)		Disallowed
											46	18	Addl 2	2	Kitchen Carts (Mt. Scott-Jr. Mus)		46
											255	19	Addl 12	12	Folding Tables		255
											318	20	Addl 4	4	Trampolents (Pen, Sell.-Fulton; Montavilla)		318
											180	22	Addl 1	1	High Bar		180
											360	23	Addl 1	1	Parallel Bar		360
											360	24	Addl 1	1	Side Bar		360
											90	25	Addl 6	6	Music Stands		90
											300	26	Addl 6	6	Music Instruments	- T.E. 922 1/9/65	300 - 4 = 296
											300	27	Repl 1	-	Davenport- Jr. Museum		Disallowed
											300	28	Repl		Misc. Furniture - University C.C.		300
												29	Repl	1	4-Door Sedan	T.E. 951 4/14/65	1850 - 1729 91 = 120 03
	1502 31	1395 05	308 65	1762 20	3833	3964 80	2570	6403				30			Total .720		7285
												31			2 set vacuum cleaner attachments	Ord 119 468 (1149-64) + 39 94	
												32			for 5-drawer file cabinet	Ord 119 570 (12-10-64) + 116 02	
												33			for freight charges, parallel bars & bal beam	(Ord 120 263 425 65) + 25 50	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1														<u>SUMMARY</u>			1
2	336320	72	352511	42	371604	91	201304	91	421359	420359	65151	486510	2	Personal Service		448805	2
3	35849	64	44960	47	49388	67	20810	44	42415	43915	8065	50480	3	Operation & Maintenance		50480	3
4	1502	31	1395	05	308	65	1762	20	3833	3964	80	2570	4	.720 Equipment		7285	4
5													5				5
6	373672	67	398866	94	421302	23	223877	55	467607	468238	80	75786	6	Total		506570	6
7													7				7
8													8	<u>SOURCES OF REVENUE</u>			8
9	362160	46	387029	73	404756	28	217117	06	445092	77851	522943	9	9	General Revenue of Fund		486120	9
10			62	65					150	(150)		10	3932	Admissions Other Than Zoo			10
11	405	45			422				1350	(1050)	300	11	.480	Boxing (Incl Ring Rental)		300	11
12	1602	90	1312	14	1298	04	195	83	3000	(2000)	1000	12	.482	Costuming- Pageants, etc.		1000	12
13	3628	40	2903	92	2047	47	2198	55	2500	500	3000	13	.483	Crafts		3000	13
14												14	.484	Fitness Programs			14
15	236		989	64	3372		273		2400	600	3000	15		Sports Fitness			15
16			36		3636	78			3600	600	4200	16		Wrestling Fitness			16
17									600		600	17		Track & Field Apparatus			17
18												18					18
19	236		1025	64	7008	78	321	05	6600	1200	7800	19		Total .484		7800	19
20												20					20
21												21	.485	Registrations			21
22			480				346		700	(300)	400	22		Workshops			22
23			112		103		28		400	(200)	200	23		Girls' Sports			23
24	1145											24		Ice Skating			24
25							251			500	500	25		Dance			25
26	94	89	138	80	96	02	130	75	225	(25)	200	26		Tennis			26
27					1316	17	870		2240	260	2500	27		Music Center			27
28					1038	16	353	80	275	425	700	28		General			28
29												29					29
30	1239	89	730	80	2553	35	1979	55	3840	660	4500	30		Total .485		4500	30
31												31					31
32	2317	61	2383	20	1628	59	568	50	2240	(240)	2000	32	.487	Skate Rental		2000	32
33			657	94	702	63	1068	93	1500	(500)	1000	33	.488	Washington Park Festival		1000	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
42												42					42



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			SOURCES OF REVENUE (continued)		
								2	.489		All Other Recreation Charges		
416 21	1616 17	126 89	55	1000		(500)	500	3			General		
	760							4			Men's Center Rental Contr.		
20 75	210 75	274 40	199 08	250			250	5			Elk Rock Island		
	124	483 80	174	85		15	100	6			Table Games		
								7					
436 96	2073 92	885 09	428 08	1335		(485)	850	8			Total .489		850
								9					
1645								10	.550		Reimbursement Revenue		
	50							11	.586		Parking Meter Fund		
								12					
373672 67	398866 94	421302 23	223877 55	467607	467607	75786	543393	13			Total		506570
								14					
								15					
								16					
								17					
								18					
								19					
								20					
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1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															
1	1 231 20	1 240	1 249 60	1 259 20							26 259 20	6740	1	1	1	Recreation Instructor II				26 268	6968	
2													2									
3	2 177 60	2 164	1 223 20	1 231 20							26 231 20	6012	3	1	1	Recreation Instructor				26 240	6240	
4	1 184 80	1 207 20	2 192	1 214 40				6	214 40	20	231 20	5911	4	1	1	Recreation Instructor	6	223 20	20	240	6140	
5				1 214 40				7	214 40	19	231 20	5894	5	1	1	Recreation Instructor	7	223 20	19	240	6123	
6													6									
7				1 Hr. 1 48					Hr. 1 48			650	7	1	1	Junior Recreation Leader	Part Time Sick Relief-Winter Season			Hr. 1 81	800	
8													8									
9	16 123 20	40 118 40	40 118 40	40 1 48					Hr. 1 48			23680	9	40	9	Junior Recreation Leaders	Summer- 10 Weeks			Hr. 1 97	7092	
10	4 118 40												10		31	Junior Recreation Leaders	Summer- 10 Weeks			Hr. 1 81	22444	
11	3 118 40	3 118 40	3 118 40	3 1 48					Hr. 1 48				11	3	3	Junior Recreation Leaders	Summer-Sick Relief			Hr. 1 81		
12													12									
13	2 139 20	2 144 80	2 151 20	4 157 60							26 157 60	16391	13	4	4	Clerks I				26 164	17056	
14	4 113 60	2 127 20	2 144 80	1 132 80				20	132 80	6	144 80	3525	14	1	1	Clerk I	20	139 20	6	151 20	3692	
15		2 118 40	1 127 20	1 122 40				2	122 40	11	132 80	3360	15	1	1	Clerk I	13	132 80	11	139 20	3512	
16			1 122 40										16			Clerk I						
17													17									
18	19 99 20	40 Hr. 1 25	40 Hr. 1 25	40 Hr. 1 25					Hr. 1 25			20000	18	40	40	Junior Checkers	Summer- 10 Weeks			Hr. 1 25	20000	
19	2 99 20	2 Hr. 1 25	2 Hr. 1 25	2 Hr. 1 25					Hr. 1 25				19	2	2	Junior Checkers	Sick Relief			Hr. 1 25		
20	1 118 40												20			Junior Checker						
21													21									
22	55	95	95	96								92163	22	96	96	Total .110					100067	
23													23									
24													24									
25													25									
26													26									
27													27									
28													28									
29													29									
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40													40									
41													41									
42													42									

APPROPRIATIONS AND REVENUES

FUNCTION NUMBER 1870

FUND General

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASKED	NO. AP. PROV. ED	DESCRIPTION	DETAIL	TOTAL
60670	23	79000	43	83722	70	54664	59	91307		856	92163	2	.110	PERSONAL SERVICE		100067	
						362	71	885		111	996	3	.130	Salaries and Wages		1030	
						2081	69	3150		(2)	3148	4	.135	Employes Retire.-Current Serv.		3400	
						564	55	114		992	1106	5	.140	Social Security		960	
						110		295		155	450	6	.160	State Industrial Accident Ins.		576	
												7		Employes Insurance			
60670	23	79000	43	83722	70	57783	54	95751	95751	2112	97863	8		Total Personal Service		106033	
												9					
												10		OPERATION & MAINTENANCE			
								400			400	11	.213	Clothing & Uniforms			
3288	98	4186	62	5879	62	1668	43	4000			4000	12	.215	Cleaning & Disinfecting			
								200			200	13	.220	Education & Recreational-General			
								800			800	14		Swim Fitness Camp(Offset by Rev.)			
31	43	1203	96	732	88	198	88	1000			1000	15		Total .220			
												16					
						4	38	16	50		15	17	.240	Household & Institutional			
52	70	96	74	93	85	9	61	75			75	18	.245	Medical & Surgical			
427	24	236	40	561	86	32	34	375		125	500	19	.295	Other Commodities			
												20		Lane Markers, Aluminum Crooks			
												21		Life Preservers, Life Guard			
												22		Umbrellas, Pool Clamps			
												23					
119	12	133	38	138	15	114	21	150			150	24	.315	Mileage- Privately Owned Autos			
												25	.375	Printing, Binding & Stationery			
17	05											26	.390	Water			
												27					
												28	.420	Building Repairs			
5	38											29	.430	Equipment Repairs			
												30					
3941	90	6202	39	8460	96	2023	47	6015	6015	125	6140	31		Total Operation & Maintenance		6140	
												32					
												33	.720	EQUIPMENT			
												34					
												35	.740	ADDITIONS & BETTERMENTS			
												36					
												37					
												38					
												39					
												40					
												41					
												42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960 61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
2	60670	23	79000	43	83722	70	57783	54	95751	2112	97863			1			
3	3941	90	6202	39	8460	96	2023	47	6015	125	6140			2			106033
4					776	16			520	(520)				3			6140
5					6323	38								4			
														5			
														6			
7	64612	13	85202	82	99283	20	59807	01	102286	1717	104003			7			112173
8														8			
9														9			
10	64612	13	84565	82	98426	20	59758	96	101486	1717	103203			10			111373
11			637		857		48	05	800		800			11			800
12														12			
13	64612	13	85202	82	99283	20	59807	01	102286	1717	104003			13			112173
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			
42														42			

G-16-B

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET				1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE														
1	323 20	1	332 80	1	342 40	1	374 40			26	374 40	9735	1	1	1	Zoo Supervisor			26	385 60	10026
2													2								
3	1 231 20	1 259 20	1 277 60	1 286 40						26	286 40	7447	3	1	1	Zoo Foreman			26	296	7696
4													4								
5	(1) 277 60	(1) 296	(1) 314 40	(1) 332 80									5			Veterinarian	Trnsfr. to .399				
6													6								
7	1 214 40	1 223 20	1 200										7			Chief Animal Keeper	Abolished Ord. 117687				
8													8								
9	5 200	5 207 20	5 214 40	5 223 20						26	223 20	29016	9	5	5	Senior Animal Keepers			26	231 20	30056
10													10								
11								1	177 60	26	177 60	4618	11	1	1	Animal Trainer		26	184 80	4805	
12													12								
13	2 184 80	7 192	6 200	9 207 20						26	207 20	48485	13	9	9	Animal Keepers			26	214 40	50170
14	7 177 60	3 177 60	3 192	1 192				6	192	20	200	5152	14	1	1	Animal Keeper		26	184 80	4805	
15	1 157 60	1 184 80	1 184 80	2 177 60				3	177 60	23	192	9898	15	2	2	Animal Keepers		3	184 80	23 200	10309
16								2	170 40	1	200	5280	16	1	1	Animal Keeper	New Position	15	207 20	11 214 40	5467
17								1	177 60	1	177 60	4618	17	1	1	Animal Keeper	Reimburse Children's Zoo	26	184 80		4805
18								1	177 60	13	177 60	2309	18	1	1	Animal Keeper	6 Mos. Reimb. Children's Zoo	13	184 80		2403
19													19								
20	3 177 60	4 184 80	4 192	4 200						26	200	20800	20	4	4	Laborers			26	207 20	21549
21	2 157 60	5 157 60	2 184 80	1 170 40				13	170 40	13	177 60	4524	21	1	1	Laborer		6	200	20 207 20	5344
22	3 170 40	3 170 40	1 177 60	1 192				17	192	9	200	5064	22	1	1	Laborer		17	200	9 207 20	5265
23	2 164		6 164	1 177 60				8	177 60	18	184 80	4748	23	1	1	Laborer		8	184 80	18 192	4935
24	2 151 20			5 170 40				13	170 40	2½	177 60	13296	24	5	5	Laborers	31 Weeks	13	177 60	2½ 184 80	13854
25				1 170 40				13	170 40	13	177 60	4524	25	1	1	Laborer	Children's Zoo	6	184 80	20 192	4949
26								13	170 40	13	177 60	4524	26	1	1	Laborer	New Position	13	177 60	13 184 80	4712
27													27								
28	1 184 80	1 192	1 200	1 207 20						26	207 20	5388	28	1	1	Uniform Guard			26	214 40	5575
29													29								
30	1 207 20	1 214 40	1 223 20	1 231 20						26	231 20	6012	30	1	1	Gardener			26	259 20	6740
31													31								
32	1 192	1 207 20	1 214 40	1 223 20						26	223 20	5804	32	1	1	Auto.Equip. Operator I			26	231 20	6012
33													33								
34										26	240	6240	34	1	1	Maintenance Mechanic			26	249 60	6490
35													35								
36	2 192	1 207 20	1 214 40	1 223 20						26	223 20	5804	36	1	1	Utility Worker			26	231 20	6012
37													37								
38	1 231 20	1 249 60	1 259 20	1 268						26	268	6968	38	1	1	Painter			26	277 60	7218
39													39								
40	2 157 60	2 170 40	2 177 60	2 184 80						26	184 80	9610	40	2	2	Custodial Workers			26	192	9984
41													41								
42													42								

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															
1	170 40	1	177 60	1	184 80	1	192			26	192	4992	1	1	1	Senior Stenographer Clerk			26	200	5200	
2													2									
3	108 80												3			Junior Animal Keepers	Part Time					
4													4									
5						1	132 80	24	132 80	2	144 80	3477	5	1	1	Clerk I		24	139 20	2	151 20	3644
6	3 113 60	3	113 60	3	118 40	2	122 40	16	122 40			3917	6	2	2	Clerks I	Part Time	16	127 20			4071
7													7									
8						2	1 <sup>Hr.</sup> 25	1	1 <sup>Hr.</sup> 25	1	1 <sup>Hr.</sup> 25	600	8	1	1	Junior Checker	Part Time 480 Hrs.				1 <sup>Hr.</sup> 25	600
9						1	1 <sup>Hr.</sup> 25	26	1 <sup>Hr.</sup> 25			2600	9	1	1	Junior Checker					1 <sup>Hr.</sup> 25	2600
10													10									
11	1 177 60												11			Commissary Worker						
12													12									
13	2 1600	2	1600	2	1600	2	1600					1600	13	2	2	Overtime & Holidays						1600
14													14									
15	48	45	50	51							247050		15	53	53	Total .110						256896
16													16									
17													17									
18													18									
19													19									
20													20									
21													21									
22													22									
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41													41									
42													42									

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS						1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
200206		199539	24	206718	61	112452	71	250948		(3898)	247050	2	.110	Salaries and Wages		256896	
						1586	36	4670			4670	3	.130	Employes Retire.-Current Serv.		4850	
						2949	12	7935			7935	4	.135	Social Security		8000	
						667	29	3112		(147)	2965	5	.140	State Industrial Accident Ins.		2466	
						791		1765		(25)	1740	6	.160	Employes Insurance		2448	
200206		199539	24	206718	61	118446	48	268430	268430	(4070)	264360	8		Total Personal Service		274660	
<b>OPERATION &amp; MAINTENANCE</b>																	
54	42	45	31	184	80	127	50	60	60		60	11	.205	Blueprints, Photostats, & Photos		60	
756		1235	95	1319	95	362	56	1000	1000		1000	12	.210	Botanical & Agricultural		1000	
3310	49	3109	91	5190	65	3041	66	3500	3500	500	4000	13	.215	Cleaning & Disinfecting		4000	
						6						14	.213	Clothing & Uniforms			
2	13											15	.225	Food & Meals			
36794	06	49769	56	45810	53	22845	24	45000	45000	10000	55000	16	.230	Forage & Veterinary		50000	
1347	17	1571	69	1589	22	752	54	1500	1500		1500	17	.235	Gas, Oil and Grease		1500	
915	58	1528	64	1992	53	605	14	1500	1500		1500	18	.240	Household & Institutional		1500	
53	70	46	76	40	38	1	12	100	100		100	19	.245	Medical & Surgical		100	
116	76	98	16	106	89	40	51	200	165		200	21	.250	Office Supplies		200	
457	16	306	70	302	62	437	12	200	200	200	400	22	.255	Tires and Tubes		400	
258	40	277	94	297	27	208	67	400	400		400	23	.260	Small Tools		400	
2788		350		1009	16	25		300	3000		3000	24	.290	Zoological Specimens		3000	
594	71	1858	85	2059	21	1874	67	2000	2000		2000	26	.295	Other Commodities- Locks, Signs, Garbage Cans, Hose, Ladders, Holding Cages, Carrying Cages, etc.		2000	
1158	06	94	39	53	86							31	.310	Carfare & Transportation			
				15	33							32	.320	Equipment Hire-Outside			
1949	76	1807	73	1704	93	1098	39	1900	1900		1900	33	.322	Equipment Hire- City Dept.		1900	
17746	19	18509	02	17219	09	5132	65	18000	18000		18000	34	.330	Fuel and Heat		18000	
						6839	15	15000	15000		15000	35	.335	Electric Power		15000	
140	29	121	89	167		1000	05	2000	2000		2000	36	.355	Telephone & Telegraph		2000	
5	09	3	68	1	59							37	.370	Postage			
271	67	207	26	414	78	136	39	400	400		400	38	.375	Printing, Binding & Stationery		400	
4279	78	4377	10	4180	10	2189	70	4000	4000	200	4200	39	.385	Sanitary: Laundry Uniform Serv.		4200	
						6168	44	14000	14000		14000	40	.387	Sewer User Charges		12500	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
			9252 66	20000	20000		20000	1	.390		Water		17500
								2					
								3	.399		Other Services		
				1400		100	1500	4			Animal Freight Charges	1500	
						9303	9303	5			Veterinarian (from Health Bur.)	10133	
				4732		(4732)		6			Pachyderm Addn. Plans		
444 72	277 02	3797 64	3029 38	6132	6132	4671	10803	7			Total .399		11633
								8					
							10000	9	.420		Building Repairs		
							1540	10			Install Safety Skid		
							220	11			Storage Lockers		
							125	12			Kitchen Cupboards		
							30	13			Steel Doors		
							1950	14			Repair Walls & Floors		
							300	15			Change Water Service		
							1000	16			Primate House Cage Fronts		
5103 14	13514 30	9124 46	5340 51	16375	16375	(1210)	15165	17			Total .420		14000
								18					
5999 72	4176 93	14759 55	1280 06	4650	4650	(650)	4000	19	.430		Equipment Repairs	and 118903 (72367) + 4000	19
1860 06	53 63	113 90	382 75					20	.450		Motor Vehicle Repairs	+ 996	20
								21					
							10000	22	.490		Other Maintenance	and 120290 (4-29-65) correct + 15200-	22
							1250	23			Catch Basins		
							875	24			Railing Barricades		
							135	25			Concrete Curbing		
							765	26			Asphalt Paving		
							432	27			Concrete Open Areas		
19733 98	9366 53	5768 11	4625 68	10000	10000	3457	13457	28			Total .490		12500
								29					
39	36	26	24	40	40		40	30	.620		Dues & Memberships		40
420	456 25	488 70	306 25	500	500	300	800	31	.670		Pest Control		800
1350	10	29	26					32	.690		Other Charges		
								33					
107950 04	113211 20	117767 25	77159 79	171457	171422	17468	188925	34			Total Operation & Maintenance		178633
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
								1	.720		<u>EQUIPMENT</u>		
							1800	2	Addl	1	Truck w/garbage Box (Used)	1800	
							37	3	Addl	1	7" Lens for 35MM Projector	37	
							63	4	Addl	1	Lens, Zoom- 16 MM Projector	63	905 17/4 63 - 4/9 25 = 15 20
							60	5	Addl	1	Electric Power Saw	60	
							115	6	Addl	1	Acetylene Welding Unit	Disallowed	
							126	7	Addl	1	Portable Vacuum Cleaner	126	11/25 126 - 104 96 = 21 04
							225	8	Addl	4	Office Side Chairs	Disallowed	
							130	9	Addl	1	File Cabinet	Disallowed	
							70	10	Addl	1	Electric Drill 3/8"	70	
							80	11	Addl	1	Tap & Die Set	80	
							800	12	Addl	1	Pressure Cleaner	800	11/25/64 881 - 662 06 = 137 94
							625	13	Addl	1	Paint Spray Outfit	625	
							400	14			Portable Sprinkler System	400	
							100	15			Miscellaneous	100	
5360	28	3380	32	5575	18	93	91	3603	3638	1028	4631		
								16			Total .720		4161
								17			Truck Bumper and 119718 (1-20-65)		+60
2459	40							18	.740		<u>ADDITIONS &amp; BETTERMENTS</u>		aid 119314 (10-15-64) + 3775 -
								20	.760		<u>BLDGS. &amp; OTHER STRUCTURES</u>		
		5117		10114	66	25800		20					
				689	39	2500		22	.785		<u>IMPROVEMENT &amp; DEVELOPMENT OF LAND</u>		

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
SUMMARY																	
2	200206	199539	24	206718	61	118446	48	268430	268430	(4070)	264360	2		Personal Service		274660	
3	107950	04	113211	20	117767	25	77159	79	171457	17468	188925	3		Operation & Maintenance		178633	
4	5360	28	3380	32	5575	18	93	91	3603		4631	4	.720	Equipment		4161	
5	2459	40										5	.740	Additions & Betterments			
6				5117		10114	66	25800	25800	(25800)		6	.760	Buildings & Other Structures			
7						689	39	2500	2500	(2500)		7	.785	Improvement & Develop. of Land			
9	315975	72	316130	76	335178	04	206504	23	471790	471790	(13874)	457916	9		Total		457454
SOURCES OF REVENUE																	
12	146667	08	102028	69	34828	97	45974	50	183458	43958	227416	12		General Revenue of Fund		226954	
13	25000		13298	58	71282	37	48105	18	50000	(7000)	43000	13	3921	Concessions - Zoo		43000	
14	144091	84	200762	75	229066	70	112424	55	225000	(45000)	180000	14	3931	Admissions - Zoo		180000	
15									7100	(100)	7000	15	4101	Zoo Contributions & Reimbursements		7000	
16									1500	(1000)	500	16	.503	Sales of Zoological Specimens		500	
17									4732	(4732)		17		Trustee Fund - Packy Account			
18	216	80	40	74								18	.581	Golf Fund			
20	315975	72	316130	76	335178	04	206504	23	471790	471790	(13874)	457916	20		Total		457454

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASKED	NO. AP-PROVED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
<u>PERSONAL SERVICE</u>																	
86255	38	87225	69	93911	98	50293	04	102901	102901	2794	105695	2	1830	Executive & Clerical Division		109112	
1424743	04	1473541	63	1555938	58	861888	18	1772916	1790696	45332	1818248	3	1840	Park Maintenance Division		1894994	
336320	72	352511	42	371604	91	201304	91	421359	420359	65151	486510	4	1850	Recreation Division		448805	
60670	23	79000	43	83722	70	57783	54	95751	95751	2112	97863	5	1870	Swim Section		106033	
200206		199539	24	206718	61	118446	48	268430	268430	(4070)	264360	6	1880	Zoo Division		274660	
2108195	37	2191818	41	2311896	78	1289716	15	2661357	2678137	111319	2772676	8		Total Personal Service		2833604	
<b>OPERATION &amp; MAINTENANCE</b>																	
<u>OPERATION &amp; MAINTENANCE</u>																	
3991	36	3297	18	3158	03	1542	50	3260	3260	2535	5795	11	1830	Executive & Clerical Division		5645	
201465	94	171189	98	202232	24	170210	25	290754	294874	27655	318409	12	1840	Park Maintenance Division		300354	
35849	64	44960	47	49388	67	20810	44	42415	43915	8065	50480	13	1850	Recreation Division		50480	
3941	90	6202	39	8460	96	2023	47	6015	6015	125	6140	14	1870	Swim Section		6140	
107950	04	113211	20	117767	25	77159	79	171457	171422	17468	188925	15	1880	Zoo Division		178633	
353198	88	338861	22	381007	15	271746	45	513901	519486	55848	569749	17		Total Operation & Maintenance		541252	
<b>.720 EQUIPMENT</b>																	
<u>.720 EQUIPMENT</u>																	
485		530	42	1054	34	234	71	2295	2295	(1320)	975	20	1830	Executive & Clerical Division		975	
28714	21	31364	80	24638		5441	86	16843	16690	25	33963	21	1840	Park Maintenance Division		44096	
1502	31	1395	05	308	65	1762	20	3833	3964	80	2570	22	1850	Recreation Division		7285	
				776	16			520	520	(520)		23	1870	Swim Section			
5360	28	3380	32	5575	18	93	91	3603	3638	1029	4631	24	1880	Zoo Division		4161	
36061	80	36670	59	32352	33	7532	68	27094	27108	05	35721	26		Total .720		56517	
<b>.740 ADDITIONS &amp; BETTERMENTS</b>																	
<u>.740 ADDITIONS &amp; BETTERMENTS</u>																	
31696	03	13505	06							27700	27700	29	1840	Park Maintenance Division		3500	
				6323	38							30	1870	Swim Section			
2459	40											31	1880	Zoo Division			
34155	43	13505	06	6323	38					27700	27700	33		Total .740		3500	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET		
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
											.760 BLDGS & OTHER STRUCTURES			
	11213 21					112000	112000	2 1840			Park Maintenance Division		60000	
		5117	10114 66	25800		(25800)		3 1880			Zoo Division			
	11213 21	5117	10114 66	25800	25800	86200	112000	5			Total .760		60000	
											.785 IMPROVEMENT & DEVELOP. OF LAND			
	16222 11					241350	241350	8 1840			Park Maintenance Division		10000	
			689 39	2500		(2500)		9 1880			Zoo Division			
	16222 11		689 39	2500	2500	238850	241350	11			Total .785		10000	
											SUMMARY			
2108195 37	2191818 41	2311896 78	1289716 15	2661357	2678137	111319	2772676	14			Personal Service		2833604	
353198 88	338861 22	381007 15	271746 45	513901	519486	55848	569749	15			Operation & Maintenance		541252	
36061 80	36670 59	32352 33	7532 68	27094	27108 05	35721	62815	16 .720			Equipment		56517	
34155 43	13505 06	6323 38				27700	27700	17 .740			Additions & Betterments		3500	
	11213 21	5117	10114 66	25800	25800	86200	112000	18 .760			Buildings & Other Structures		60000	
	16222 11		689 39	2500	2500	238850	241350	19 .785			Improvement & Develop. of Land		10000	
2531611 48	2608290 60	2736696 64	1579799 33	3230652	3253031 05	555638	3786290	21			Total		3504873	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<u>SOURCES OF REVENUE</u>																	
General Revenue of Fund 3168623																	
Concessions - Zoo 43000																	
Concessions - Parks 4000																	
Admissions - Zoo 180000																	
Admissions - Other Than Zoo																	
Zoo Contr. & Reimb.-Children's Zoo 7000																	
Boxing 300																	
Costuming 1000																	
Crafts 3000																	
Fitness Program 8600																	
Registration - Workshops 4500																	
All Other Park Charges 11500																	
Skate Rental 2000																	
Washington Park Festival 1000																	
All Other Recreation Charges 850																	
Sale of Zoological Specimens 500																	
Reimbursement Revenue																	
Exposition- Recreation Fund																	
Fire Bureau Facilities Fund																	
Golf Fund 10000																	
Motor Vehicle Fuel Fund 54000																	
Parking Meter Fund																	
Public Rec. Areas Fund 4000																	
Sewage Disposal Fund																	
State Tax Street Fund																	
Water Fund																	
Water Const. Fund																	
Portland Zoo Fund																	
Trustee Fund- Packy Account																	
Damage to Park Property 1000																	
<b>Total 3504873</b>																	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>OPERATION &amp; MAINTENANCE</u>		1
								2	.335		Electrical Power		2
10280 69	10298 77	10612 62						3			Bureau of City Hall & Annex		3
17967 13	14651 37	15183 53						4			Bureau of Police		4
462 53	477 01	504 51						5			Police Sunshine Division		5
22817 61	23742 71	25158 77						6			Bureau of Fire		6
681 33	708 07	745 40						7			Bureau of Refuse, Disposal		7
214 56	197 36	199 56						8			Bureau of Insect Control		8
715 35	885 27	903 48						9			Bureau of Health, Outside Offices		9
1214 55	1442 71	3926 39						10			Bureau of Shops		10
14633 83	16853 06	18989 25						11			Park Bureau Buildings		11
3851 72	4460 47	5039 96						12			Park Bureau Comfort Stations		12
2070 80	2246 94	2285 16						13			Park Bureau Natatoriums		13
1188 20	1128 12	1049 84						14			Park Bureau Tennis Courts		14
5207 20	3990	4168 80						15			Park Bureau Athletic Fields		15
12684 19	12780 35	13425 06						16			Park Bureau Zoo		16
6001 39	6221 38	7023 37						17			Stanton Yard		17
								18			Disaster Relief		18
								19					19
99991 08	100083 50	109215 70						20			Total Operation & Maintenance	Historical Only	20
								21					21
								22			<u>SUMMARY</u>		22
99991 08	100083 59	109215 70						23			Operation and Maintenance		23
								24					24
								25			<u>SOURCE OF REVENUE</u>		25
99991 08	100083 59	109215 70						26			General Revenue of Fund		26
								27					27
								28					28
								29					29
								30					30
								31					31
								32					32
								33					33
								34					34
								35					35
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								37					37
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								39					39
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								41					41
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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET		
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. AP- PROV- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
								1			<u>OPERATION &amp; MAINTENANCE</u>		1	
87 40								2	.210		Botanical & Agricultural		2	
129								3	.220		Educational & Recreational		3	
1047 73	21 92	1 44	5 29					4	.240		Household & Institutional		4	
		3 69						5	.260		Small Tools		5	
	13 65							6	.295		Other Commodities		6	
								7					7	
110 61	524 74	494 80	147 93	600			600	8	.330		Fuel and Heat		8	
			3 17	70			70	9	.335		Electric Power		9	
6 54	62 88	14 84		25			25	10	.380		Publication of Notices & Reports		10	
795	819	820	411 50	750		50	800	11	.385		Sanitary (Garbage)		11	
4 97	33 99	31 80	15 25	50			50	12	.387		Sewer Users Charges		12	
424 81	523 85	409 51	316 34	400		50	450	13	.390		Water		13	
1441 50	795 75	589	1908 21	5200		(2200)	3000	14	.399		Other Services		14	
								15					15	
225 46	2662 32	4145 83	1203 91	1000		1000	2000	16	.420		Building Repairs		16	
21 59	741 70	1489 55	2645 17	400		600	1000	17	.490		Other Maintenance & Repairs		17	
								18					18	
102 60	56 42	33 21		75			75	19	.625		Fire Insurance		19	
15								20	.670		Pest Control		20	
	262 72							21	.650		Indemnities		21	
49 61		426 72		400			400	22	.640		Other Insurance		22	
								23					23	
	25							24	.680		Rights of Way		24	
1709 85	2284 17	2557 05	2902 38	3000		500	3500	25	.685		Taxes on Real Property-Leased to Private Individuals		25	
		23 60						26					26	
								27	.690		Other Charges		27	
								28					28	
6171 67	8828 11	11041 04	9559 15	11970	11970		11970	29			Total Operation & Maintenance		11970	
								30					30	
3528 88				15850	14850			31	.720		<u>EQUIPMENT</u>	and 119179 (9.7.65) + 857 -	31	
								32					32	
16364 63								33	.740		<u>ADDITIONS &amp; BETTERMENTS</u>		33	
								34					34	
25740 83								35	.760		<u>BUILDINGS &amp; OTHER STRUCTURES</u>		35	
								36					36	
								37					37	
								38					38	
								39					39	
								40					40	
								41					41	
								42					42	





SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET										
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	240	1	249										1		Electric Services Supvr.							1	
													2		1 Street Lighting Coordinator	Formerly Jr. Elect. Eng.							2
				1	296	1	296			26	296	7696	3	1	Jr. Electrical Engineer								3
													4										4
1	240	1	249										5		Public Works Inspector								5
													6										6
				1	277 60	1	286 40			26	286 40	7447	7	1	1 Electrical Inspector								7
													8										8
										26	170 40	4431	9	1	1 Engineering Aide	New Position							9
													10										10
2		2		2		2						19574	11	3	3 Total .110								11
													12										12
													13										13
													14										14
													15										15
													16										16
													17										17
													18										18
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													39										39
													40										40
													41										41
													42										42

ITEMS/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											<b>PERSONAL SERVICE</b>		
12528	12979 20	14371 20	7454 72	15143		4431	19574	2	.110		Salaries and Wages		21217
297 48	315 90	345 96	260 79	600		100	700	3	.130		Employes Ret.-Current Service		783
	305 92	413 98	79 09	450		72	522	4	.135		Social Security		516
296 82	124 31	214 13	44 12	250		(10)	240	5	.140		State Industrial Accident Ins.		204
	60	120	60	120			120	6	.160		Employes Insurance		144
13122 30	13785 33	15465 27	7898 72	16563	16563	4593	21156	8			Total Personal Service		22864
											<b>OPERATION AND MAINTENANCE</b>		
92 31	120 47	87 92	44 04	150			150	11	.205		Blueprints, Photostats & Photos		
		12 05	50 79	200			200	12	.235		Gas, Oil and Grease		
		116 01	95 93	150			150	13	.250		Office Supplies		
104 31	55 42			25			25	14	.255		Tires and Tubes		
				10000		(5000)	5000	15	.288		Street Lighting Extensions		
	1 28							16	.295		Other Commodities		
337 04	349 83	309 78		50		(25)	25	18	.315		Mileage- Private Auto		
								19	.345		Outdoor street lighting		
1061970 62	1074302 68	1087017 96	553659 12	1075000		10000	1085000	20			Existing Street lighting		
				30000		(25000)	5000	21			New Street Lighting		
3940 10	4066 48	3696 60	1691 96	5000			5000	22			Viaducts and Subways		
3564 54	4351 74	5161 38	2403 54	4500		500	5000	23			Park Lighting		
1301 38	4364 51	5715 75	2730 64	7500			7500	24			Freeway Lighting		
1897 50	1409 28	1376 79	715 44	2000			2000	25			Shared Cost Lighting Districts		
1072674 14	1088494 69	1102968 48	561200 70	1124000		(14500)	1109500	27			Total .345		
				10		160	170	29	.355		Telephone and Telegraph		
3 98	73	23 91	62	50			50	30	.375		Printing, Binding & Stationery		
				100			100	31	.380		Publication of Notices & Reports		
12 75	12 75			100			100	33	.430		Equipment Repairs		
			1 29	75		25	100	34	.450		Motor Vehicle Repairs		
								35	.490		General Maintenance		
		10724 29	4487 14	15000		(5000)	10000	36			Viaduct & Special System Maint.		
		753 51	1087 38	5000		5000	10000	37			Expenditures Reimbursed by State		
3665 14	10324 81	11477 80	5574 52	20000			20000	39			Total .490		

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET						
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
157	49					33	84	55		(5)	50	1		Other Insurance			1
				3						100	100	2		Other Charges			2
												3					3
1077047	16	1099359	98	1114998	95	567001	73	1154965	1154965	(19245)	1135720	4		Total Operation & Maintenance		1135720	4
												5					5
		510		1878	10	68	57	275	275	(275)		6		Equipment			6
												7		1 Map Storage Cabinet		450	7
												8		<u>SUMMARY</u>			8
13122	30	13785	33	15465	27	7898	72	16563		4593	21156	9		Personal Service		22864	9
1077047	16	1099359	98	1114998	95	567001	73	1154965		(19245)	1135720	10		Operation & Maintenance		1135720	10
		510		1878	10	68	57	275		(275)		11		Equipment		450	11
												12					12
1090169	46	1113655	31	1132342	32	574969	02	1171803	1171803	(14927)	1156876	13		Total		1159034	13
												14					14
												15		<u>SOURCES OF REVENUE</u>			15
973418	53	979080	21	968743	44	888388	70	985000			985000	16		Taxes		985000	16
3763	86	3618	95	3395	36	2021	66	3500			3500	17		Interest on Delinquent Taxes		3500	17
678	18	512	98	1130	12			700			700	18		Foreclosed Property Taxes		700	18
116	10	510	78	507	71	533	07	500			500	19		Federal Lieu Taxes		500	19
21905	75	10510	72	17506	82	1732	92	7500		(2500)	5000	20		Interest on Investments		5000	20
								5000		5000	10000	21		All Other Highway Charges		10000	21
	5	08		18	26							22		Miscellaneous			22
		1719	72	382	68							23		All Other Refunds			23
724264	37	634582	41	516880	46	376222	53	169603		(17427)	152176	24		Balance from Former Periods <i>Actual 209935 83 55601 83</i>		154334	24
												25					25
1724151	87	1630535	77	1508564	85	1268898	24	1171803	1171803	(14927)	1156876	26		Total		1159034	26
												27					27
												28					28
												29					29
												30					30
												31					31
												32					32
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												42					42

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SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET										
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	1964-65		AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	1964-65		AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE		BIWEEKLY RATE	NO. OF PAY PERIODS							BIWEEKLY RATE	BIWEEKLY RATE		BIWEEKLY RATE	BIWEEKLY RATE		
1	1	286 40	1	296	1	304 80	1	314 40		26	314 40	8175	1	1	1	Golf Supervisor		26	323 20	8404			
2													2										
3	1	259 20	1	268	1	277 60	1	268	11	268	15	286 40	7244	3	1	1	Park Operations Foreman III	11	277 60	15	296	7494	
4														4									
5	1	184 80	1	192	1	200	1	207 20			26	207 20	5388	5	1	1	Golf Checker		26	214 40	5575		
6														6									
7	5	177 60	5	184 80	5	192	4	200			26	200	20800	7	4	4	Laborers		26	207 20	21549		
8			1	170 40	1	177 60	1	184 80	6	184 80	20	192	4949	8	1	1	Laborer	6	192	20	200	5152	
9	1	177 60			1	192	1	200			6½	200	1300	9	1	1	Laborer	3 Months)		6½	207 20	1347	
10														10									
11	(1)	200	(1)	207 20	(1)	214 40	(1)	223 20			19½	223 20	4353	11	(1)	(1)	Tractor Mower Operator	9 Months)		19½	231 20	4509	
12														12									
13							1	177 60	8	177 60	18	184 80	4748	13	1	1	Laborer		8	184 80	18	192	4935
14	4	177 60	4	184 80	4	192	4	200			13	200	10400	14	4	4	Laborers	6 Months		13	207 20	10775	
15							1	170 40	6½	170 40			1108	15	1	1	Laborer	3 Months	6½	177 60			1155
16														16									
17	3	1 <sup>Hr.</sup> 25	6	1 <sup>Hr.</sup> 25	5	1 <sup>Hr.</sup> 25	5	1 <sup>Hr.</sup> 25		1 <sup>Hr.</sup> 25			7034	17	5	5	Junior Checkers	Part Time			Hr. i	25	7034
18	2	99 20												18			Junior Checkers						
19														19									
20			1	157 60	1	164	1	170 40	19	177 60	7	184 80	4668	20	1	1	Custodial Worker		19	184 80	7	192	4856
21			1	144 80	1	157 60	1	170 40	2	170 40	24	177 60	4604	21	1	1	Custodial Worker		2	177 60	24	184 80	4791
22														22									
23							1	157 60			26	157 60	4098	23	1	1	Clerk I	Position created Ord. 117115			26	164	4264
24														24									
25	2	session 9 62	2	session 9 62	2	session 9 62	2	session 9 62	session 9 62				6500	25	2	2	Golf Professionals II			\$9.62 Per session			6500
26														26									
27	20		23		23		25						95369	27	25	25	Total						98340
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									
42														42									



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
							(3000)	1000	1		Other Maintenance & Repairs		1
							8000	8000	2		Replace Driving Range Fence		2
									3				3
												<i>add 120017(3/11/65) - 8000</i>	3
797 86	4096 86	8453 31	9735 02	4000	4000	5000	9000	4			Total .490		4
								5					5
2075	1197 46	1187 56	1232 50	2000	2000	(500)	1500	6			Contributions & Awards		6
								7			(Offset by Tournament Fees)		7
499 08	499 08	514 20	220 55	500	500		500	8			Employes Retire.-Prior Service		8
215	15	22 50		100	100		100	9			Dues & Memberships		9
193 14	243 41	48 13	592 40	300	300		300	10			Fire Insurance		10
568 97	438 73	363 57	543 80	500	500		500	11			Other Insurance		11
			33					12			Indemnities		12
	10 04	3 75						13			Pest Control		13
190 41	188 95	326 06	330 83	350	350		350	14			Taxes on Real Property		14
6	56							15			Other Charges		15
								16					16
25051 70	32086 19	37029 07	24103 45	36025	31925	3170	39195	17			Total Operation & Maintenance		39195
								18					18
								19			EQUIPMENT		19
								20					20
							850	20	Addl	1	1 Tractor	850	20
							1000	21	Addl	24	24 Golf Cart Lockers	1000	21
							450	22	Addl	1	1 Green's Mower	450	22
							250	23			Misc. Golf Course Equipment	250	23
							250	24			Misc. Club House Equipment	250	24
5347 96	4359 18	536 40	858 89	5050	5050	(2250)	2800	25			Total .720		2800
								26					26
66450 98	29090 06							27			ADDITIONS & BETTERMENTS		27
				6500	6500		6500	28			LAND - STREET IMPROVEMENT		6500
								29					29
	10700 29							30			IMPROVEMENT & DEVELOPMENT OF LAND		30
								31					31
5000	5000	5000	3000	3000	3000	(3000)		32			Loan Payments		32
								33					33
378	251 33	163 56	59	200	200	(200)		34			Interest		34
								35					35
								36					36
								37					37
								38					38
								39					39
								40					40
								41					41
								42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<u>SUMMARY</u>																	
Personal Service 104751																	
Operation & Maintenance 39195																	
Equipment 2800																	
Additions & Betterments 5																	
Land 6500																	
Improvement & Develop. of Land 7																	
Loan Payment 8																	
Interest 9																	
<hr/>																	
Total 153246																	
<u>SOURCE OF REVENUE</u>																	
Eastmoreland Greens Fees 95000																	
Driving Range Fees 45000																	
General Revenue of Golf Fund 13246																	
<hr/>																	
Total 153246																	

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1965-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																	
1	1	259 20	1	268	1	277 60	1	286 40			26	286 40	7447	1	1	1	Park Operations Foreman III			26	296	7696		
2														2										
3	1	157 60	1	164	1	170 40								3			Golf Checker							
4														4										
5	5	177 60	5	184 80	5	192	5	200			26	200	26000	5	5	5	Laborers			26	207 20	26936		
6	1	177 60	1	184 80	1	192	1	200			6½	200	1300	6	1	1	Laborer	3 Months	} Dual Pos.	6½	207 20	1347		
7	(1)	200	(1)	207 20	(1)	214 40	(1)	223 20			19½	223 20	4353	7	(1)	(1)	Tractor Mower Operator	9 Months		19½	231 20	4509		
8														8										
9	2	177 60	2	184 80	3	192	3	200			13	200	7800	9	3	3	Laborers	6 Months		13	207 20	8081		
10									6½	170 40			1108	10	1	1	Laborer	3 Months	6½	177 60		1155		
11														11										
12	3	Hr 1 25	3	Hr 1 25	2	Hr 1 25	2	Hr 1 25			1	Hr 25	2800	12	2	2	Junior Checkers	Part Time		Hr 1 25		2800		
13														13										
14													1202	14	1	1	Golf Professional I			\$3.85 per session		1202		
15														15										
16													4418	16	1	1	Custodial Worker			2	170 40	24	177 60	4604
17														17										
18	13		13		14		15						56428	18	15	15	Total .110						58330	
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										
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34														34										
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38														38										
39														39										
40														40										
41														41										
42														42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
1																	
2	53457	71	45781	90	48737	27	28913	11	56191		237	56428	2	.110	Salaries and Wages		58330
3	880	20	967	50	1023	94	455	32	1100		(39)	1061	3	.130	Emploes Retire.-Current Serv.		1075
4	1264	09	1247	10	1521	23	849	59	1250		597	1847	4	.135	Social Security		1850
5	548	33	408	54	712	83	182	71	697		(20)	679	5	.140	State Industrial Accident Ins.		560
6			200		410		236		570		(150)	420	6	.160	Emploes Insurance		504
7													7				
8	56150	33	48605	04	52405	27	30636	73	59808		627	60435	8		Total Personal Service		62319
9													9				
10													10		<b>OPERATION &amp; MAINTENANCE</b>		
11	18	51	23	43	6	57		09	25			25	11	.205	Blueprints, Photostats & Photos		
12	1204	40	1268	67	2396	88	758	14	4000		(1500)	2500	12	.210	Botanical & Agricultural		
13	261	61	233	94	261	50	98	07	200			200	13	.215	Cleaning & Disinfecting		
14	371	31	465	33	461	15	186	52	500			500	14	.235	Gas,Oil and Grease		
15	23	16	49	09	50	69	17	59	30			30	15	.240	Household & Institutional		
16	4	34	1	78	1	76	2	12	5			5	16	.245	Medical & Surgical		
17	314	04	363	65	211	82	108	88	400			400	17	.250	Office Supplies		
18	1	80	3	15	36	15	32	10	50			50	18	.255	Tires and Tubes		
19	95	72	121	48	96	14	21	94	100			100	19	.260	Small Tools		
20	317	15	1145	76	551	49	148	41	800			800	20	.295	Other Commodities		
21													21				
22			6										22	.322	Equipment Hire -City Depts.		
23	1135	68	1141	62	1786	81	581	78	1200			1200	23	.335	Electric Power		
24	19	40	11		45	17	56	90	25		25	50	24	.355	Telephone & Telegraph		
25	170	25	303	47	479	65			500			500	25	.375	Printing, Binding & Stationery		
26					16	62							26	.380	Publication of Notices & Reports		
27	56	48	84	72	46	10			100			100	27	.387	Sewer Users Charges		
28	181	18	187	24	242	47	110	83	250			250	28	.390	Water		
29													29				
30	314	11	2798	09	479		238	79	1000			1000	30	.420	Building Repairs		
31	770	32	1122	10	1509	18	282	72	1000			1000	31	.430	Equipment Repairs		
32	298	78	501	83	932	13	263	62	350		150	500	32	.450	Motor Vehicle Repairs		
33	262	91	1150	17	907	58	1142	38	2000		500	2500	33	.490	Other Maintenance & Repairs		
34													34				
35	148	26	1205	65	185	16	739	80	1500			1500	35	.605	Contributions & Awards (Offset by Tournament Fees)		
36													36				
37	499	08	499	08	514	20	220	55	500			500	37	.608	Emploes Retire.-Prior Year		
38	207	50	7	50					100			100	38	.620	Dues & Memberships		
39	121	72	283	50	1162	48	125	68	300			300	39	.625	Fire Insurance		
40	266	42	182	79	49		149	82	250			250	40	.640	Other Insurance		
41													41				
42													42				

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
		7 51						1 .670			Pest Control		
36 57	36 29	165 49	168 11	100		100	200	2 .685			Taxes on Real Property		
3								3 .690			Other Charges		
7103 70	13197 33	12602 70	5454 84	15285	15285	(725)	14560	5			Total Operation & Maintenance		14560
								7 .720			EQUIPMENT		
							3000	8 Repl 1	1		Dump Truck	3000	
							450	9 Addl 1	1		Green's Mower	450	
							250	10			Misc. Club House Equipment	250	
							1000	11 Addl 24	24		Golf Cart Lockers	1000	
3639	78 14	2851 75	169 77	4028	4028	672	4700	13			Total .720		4700
	26944 54	52711 97						15 .740			ADDITIONS & BETTERMENTS		
											SUMMARY		
56150 33	48605 04	52405 27	30636 73	59808		627	60435	18			Personal Service		62319
7103 70	13197 33	12602 70	5454 84	15285		(725)	14560	19			Operation & Maintenance		14560
3639	78 14	2851 75	169 77	4028		672	4700	20			Equipment		4700
	26944 54	52711 97						21 .740			Additions & Betterments		
66893 03	88825 05	120571 69	36261 34	79121	79121	574	79695	23			Total		81579
											SOURCE OF REVENUE		
96679 60	106486 45	102032	57643 50	105000			105000	26 4812			Rose City Greens Fees		105000
		18539 69						27			General Revenue of Golf Fund		
96679 60	106486 45	120571 69	57643 50	105000	105000		105000	29			Total		105000

*ord 120017(3-11-65) - 1000*

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET				1964-65 APPROVED BUDGET												
1960-61		1961-62		1962-63		JUNE 30, 1964		1964-65		1964-65		1964-65		1964-65										
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT			
													1	1	1	Park Operations Foreman III	New Position			26	296	7696		
													2											
									13	170	40	13	177	60	9048	Laborers	New Positions	13	177	60	13	184	80	9423
													4											
												16495	5	3	3	Total .110						17119		
													6											
													7											
													8											
													9											
													10											
													11											
													12											
													13											
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													41											
													42											

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>PERSONAL SERVICE</u>		
							16495	2	.110		Salaries and Wages		17119
							194	3	.130		Employes Retire.-Current Serv.		134
							502	4	.135		Social Security		516
							198	5	.140		State Industrial Accident Ins.		164
							60	6	.160		Employes Insurance		72
							17449	8			Total Personal Service		18005
		6765	508 62		520			10	.720		<u>EQUIPMENT</u>		
9670 64								12	.740		<u>ADDITIONS &amp; BETTERMENTS</u>		
	6171 47	14139 28	4131	58500	57980	(24640)	33860	14	.785		<u>IMPROVEMENT &amp; DEVELOP. OF LAND</u>		
								15			Tees, Greens and Fairways		33860
								16			<i>Additional construction rd. 720017</i>		<i>+10000 00</i>
								17			<i>(3-11-65)</i>		
								18			<u>SUMMARY</u>		
							17449	19			Personal Service		18005
		6765	508 62		520			20	.720		Equipment		
9670 64								21	.740		Additions & Betterments		
	6171 47	14139 28	4131	58500	57980	(24640)	33860	22	.785		Improvement & Develop. of Land		33860
9670 64	6171 47	20904 28	4639 62	58500	58500	(7191)	51809	24			Total		51865
								25					
								26					
								27			<u>SOURCE OF REVENUE</u>		
9670 64	6171 47	20904 28	4639 62	58500	58500	(7191)	51809	28			General Revenue of Golf Fund		51865
								29					
								30					
								31					
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

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SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	249 60	1	207 20	1	231 20	1	277 60					1		Park Operations Foreman II	Transferred to 6104							
2													2										
3										26	214 40	5575	3	1	1	Park Attendant- (Laborer)	New Position			26	223 20	5804	
4													4										
5	1	177 60	1	184 80	1	192	1	200			18	200	3600	5	1	1	Laborer	8 Months			18	207 20	3730
6													6										
7	1	200	1	207 20	1	214 40	1	223 20			18	223 20	4018	7	1	1	Tractor Mower Operator	8 Months			18	231 20	4162
8													8										
9			1	100	1	100	1	100			26	100	2600	9	1	1	Junior Checker				26	100	2600
10	2	99 20	1	1 <sup>Hr</sup> 25	1	1 <sup>Hr</sup> 25	1	1 <sup>Hr</sup> 25			1	1 <sup>Hr</sup> 25	1800	10	1	1	Junior Checker	8 Months			1 <sup>Hr</sup>	25	1800
11	1	108 80	1	1 <sup>Hr</sup> 25	1	1 <sup>Hr</sup> 25	1	1 <sup>Hr</sup> 25			1	1 <sup>Hr</sup> 25	1300	11	1	1	Junior Checker	6 Months			1 <sup>Hr</sup>	25	1300
12													12										
13													13										
14	6		6		6		6					18893	14	6	6	Total .110							19396
15													15										
16													16										
17													17										
18													18										
19													19										
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41													41										
42													42										

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
PERSONAL SERVICE																	
1																	
15897 75		15773 87		15522 88		10100 26		19827		(934)	18893	2	.110		Salaries and Wages		19396
242 52		205 13		216 38		117 25		300		(7)	293	3	.130		Employes Retire.-Current Serv.		300
260 23		401 53		484 49		283 10		750		(93)	657	4	.135		Social Security		667
126 46		133 61		229 94		65 33		250		(23)	227	5	.140		State Industrial Accident Ins.		186
		30		70		55		200		40	240	6	.160		Employes Insurance		180
7																	
16526 96		16544 14		16523 69		10620 94		21327	21327	(1017)	20310	8			Total Personal Service		20729
9																	
10 OPERATION & MAINTENANCE																	
11																	
				45				10	10		10	11	.205		Blueprints, Photostats & Photos		
638 85		714 50		651 09		453 84		1000	1000	(250)	750	12	.210		Botanical & Agricultural		
29 85		28 62		53 69		40 50		100	100		100	13	.215		Cleaning & Disinfecting		
10 41		24 29		33 58		34 72		200	200	(100)	100	14	.235		Gas, Oil & Grease		
17 14		31 62		36 15		18 24		25	25		25	15	.240		Household & Institutional		
8 38		9 53						10	10		10	16	.245		Medical & Surgical		
76 50		76 40		99 87		41 19		50	50	25	75	17	.250		Office Supplies		
6 63		2 21				21 58		25	25		25	18	.255		Tires & Tubes		
29 87		47 92		117 03		19 65		25	25		25	19	.260		Small Tools		
1014 73		227 14		920 83		82 95		500	420		500	20	.295		Other Commodities		
21																	
								25	25	(25)		22	.315		Mileage- Privately Owned Autos		
		408 51										23	.322		Equipment Hire- City Depts.		
66 14		52 46		141 64		35 60		100	100		100	24	.330		Fuel and Heat		
				69 33		93 37		650	650	(150)	500	25	.335		Electric Power		
40 07				47 11		49 80		50	50	25	75	26	.355		Telephone & Telegraph		
75		150		133				200	200		200	27	.375		Printing, Binding & Stationery		
								300	300		300	28	.390		Water		
1000												29	.399		Other Fees & Services		
30																	
70 24		104 09		70 06		106 90		100	100	100	200	31	.420		Building Repairs		
373 76		345 47		831 12		611		250	250	250	500	32	.430		Equipment Repairs		
380 81		82 33		11 40		46 47		200	200		200	33	.450		Motor Vehicle Repairs		
268 50		206 98		219 10		128 09		350	350		350	34	.490		Other Maintenance & Repairs		
35																	
								200	200		200	36	.605		Contributions & Awards		
199 80		199 80		205 80		88 25		200	200		200	37	.608		Employes Retire.- Prior Service		
207 50		7 50						25	25		25	38	.620		Dues & Memberships		
353 16						327 68		75	75	(75)		39	.625		Fire Insurance		
463 79		188 77		3 88		195 08		250	250		250	40	.640		Other Insurance		
41																	
42																	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET		
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
	13 53	7 25						1			Pest Control		1	
		3						2			Other Charges		2	
								3					3	
5331 13	2921 67	3655 38	2394 91	4920	4840	(200)	4720	4			Total Operation & Maintenance		4720	
								5					5	
								6			<u>EQUIPMENT</u>		6	
							200	7			Miscellaneous	200	7	
								8					8	
396		1006 51	276 98	200	280		200	9			Total .720		200	
								10					10	
	2691 14							11			IMPROVEMENT & DEVELOP. OF LAND		11	
								12					12	
								13					13	
								14			<u>SUMMARY</u>		14	
15897 75	15773 87	15522 88	10620 94	21327	21327	(1017)	20310	15			Personal Service		20729	
5960 34	3691 94	4656 19	2394 91	4920	4840	(200)	4720	16			Operation & Maintenance		4720	
396		1006 51	276 98	200	280		200	17			Equipment		200	
	2691 14							18			Improvements & Develop. of Land		18	
								19					19	
22254 09	22156 95	21185 58	13292 83	26447	26447	(1217)	25230	20			Total		25649	
								21					21	
								22			<u>SOURCE OF REVENUE</u>		22	
23055 20	26541 60	27946 90	17232 90	35000	35000		35000	23	4816		Pitch & Putt Greens Fees		35000	
								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	
								42					42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
2	65966	39	73280	73484	23	39573	52	97677	101777	4094	101771	2	6101	Eastmoreland Golf Crse.& Drvng. Rnge.		104751	
3	53457	71	45781	48737	27	30636	73	59808	59808	627	60435	3	6102	Rose City Golf Course		62319	
4										17449	17449	4	6104	Progress Downs Golf Course		18005	
5	15897	75	15773	15522	88	10620	94	21327	21327	(1017)	20310	5	6106	Hoyt Park Ptch & Putt Glf. Crse.		20729	
7	135321	85	134835	137744	38	80831	19	178812	182912	21153	199965	7		Total Personal Service		205804	
<b>OPERATION &amp; MAINTENANCE</b>																	
10	28442	41	36329	42153	65	24103	45	36025	31925	3170	39195	10	6101	Eastmoreland Glf. Crse. & Drvng. Rnge.		39195	
11	9796	32	16020	16270	70	5454	84	15285	15285	(725)	14560	11	6102	Rose City Golf Course		14560	
12	5960	34	3691	4656	19	2394	91	4920	4840	(200)	4720	12	6106	Hoyt Park Ptch & Putt Glf. Crse.		4720	
14	42199	07	56042	63080	54	31953	20	56230	52050	2245	58475	14		Total Operation & Maintenance		58475	
<b>.720 EQUIPMENT</b>																	
17	5347	96	4359	536	40	858	89	5050	5050	(2250)	2800	17	6101	Eastmoreland Glf. Crse. & Drvng. Rnge.		2800	
18	3639		78	2851	75	169	77	4028	4028	672	4700	18	6102	Rose City Golf Course		4700	
19				6765		508	62		520			19	6104	Progress Downs Golf Course			
20	396			1006	51	276	98	200	280		200	20	6106	Hoyt Prk. Ptch & Putt Glf. Crse.		200	
22	9382	96	4437	11159	66	1814	26	9278	9878	(1578)	7700	22		Total .720		7700	
<b>.740 ADDITIONS &amp; BETTERMENTS</b>																	
25	66450	98	29090		06							25	6101	Eastmoreland Glf. Crse. & Drvng. Rnge.			
26			26944	52711	97							26	6102	Rose City Golf Course			
27	9670	64										27	6104	Progress Downs Golf Course			
29	76121	62	56034	52711	97							29		Total .740			



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
											.780 LAND		
				6500	6500		6500	6101			Eastmoreland Golf Crse.& Drvng. Rnge.		6500
				6500	6500		6500				Total .780		6500
											.785 IMPROVEMENT & DEVELOP. OF LAND		
	10700 29							6101			Eastmoreland Golf Crse.& Drvng. Rnge.		
	6171 47	14139 28	4131	58500	57980	(24640)	33860	6104			Progress Downs Golf Course		33860
	2691 14							6106			Hoyt Park Ptch. & Putt Glf. Crse.		
	19562 90	14139 28	4131	58500	57980	(24640)	33860				Total .785		33860
											.800 DEBT REDEMPTION		
5000	5000	5000	3000	3000	3000	(3000)		6101			Eastmoreland Golf Crse.& Drvng. Rnge.		
5000	5000	5000	3000	3000	3000	(3000)					Total .800		
											.900 INTEREST		
378	251 33	163 56	59	200	200	(200)		6101			Eastmoreland Glf. Crse.& Drvng. Rnge.		
378	251 33	163 56	59	200	200						Total .900		
											SUMMARY		
135321 85	134835 77	137744 38	80831 19	178812	182912	21153	299965				Personal Service		205804
44199 07	56042 09	63080 54	31953 20	56230	52050	2245	58475				Operation & Maintenance		58475
9382 96	4437 32	11159 66	1814 26	9278	9878	(1578)	7700	.720			Equipment		7700
76121 62	56034 60	52711 97						.740			Additions & Betterments		
				6500	6500		6500	.780			Land		6500
	19562 90	14139 28	4131	58500	57980	(24640)	33860	.785			Improvement & Develop. of Land		33860
5000	5000	5000	3000	3000	3000	(3000)		.800			Debt Redemption		
378	251 33	163 56	59	200	200	(200)		.900			Interest		
270403 50	276164 01	283999 39	121788 65	312520	312520	(6020)	306500				Total Golf Fund		312339

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET				
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>SOURCES OF REVENUE</u>		
82352 20	94914	86135 50	48854 95	95000			95000	2 4811			Golf Fees- Eastmoreland		95000
96679 60	106486 45	102032	57643 50	105000			105000	3 4812			Golf Fees - Rose City		105000
23055 20	26541 60	27946 90	17232 90	35000			35000	4 4816			Golf Fees- Hoyt Prk. Ptch.& Putt		35000
33611 55	34246 90	35284 60	16373 40	45000			45000	5 4819			Golf Fees- Eastmoreland Drvng.Rnge.		45000
								6					
235698 55	262188 95	251399	140104 75	280000			280000	7 .481			Total Golf Fees		280000
								8					
2386 70	2741 59	3856 26	1293 45	5000		(1000)	4000	9 .392			Concessions Other Than Zoo		4000
379 11	184 54	47 59	35 34	200		(100)	100	10 .429			All Other Government Charges		100
261 09	250 40	100	106	250			250	11 .489			All Other Recreation Charges		250
		127 50						12 .494			Material & Supplies Sales		
80 51	164 25	556 74	275 28	150		250	400	13 .499			Miscellaneous Sales		400
413 75	177	888 50	34 50	200		(100)	100	14 .501			Equipment Sales		100
261 10	234 46	954 02		250			250	15 .511			Damage to City Property		250
70	459 50	165						16 .541			Refunds from City Employes		
103 90	83 98	17 17	193 36					17 .542			All Other Refunds		
459 90	422 40	327 30	106 80	500		(100)	400	18 .543			State Gas Tax Refund		400
30345 97	14290 15	12764 84	(5535 85)	17970		(4970)	13000	19 .551			Balance from Former Periods	Actual 7356 38 Sheet 11482 67	18839
14173 79	7480 48	8320 03	3922 74	8000			8000	20 .580			General Fund		8000
								21					
								22					
284634 37	288677 70	279523 95	140536 37	312520	312520	(6020)	306500	23			Total Revenue		312339
								24					
								25					
								26					
								27					
								28					
								29					
								30					
								31					
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
<b>OPERATION &amp; MAINTENANCE</b>																	
<b>Commissions- Mult. County</b>																	
5210	97	4575	48	3627	97	3816	84	6000	6000		6000	2	.312				2
<b>Other Services</b>																	
<b>Acct. Asst. in Treasurer's Off.</b>																	
<b>1/2 Time</b>																	
<b>Other</b>																	
3501	24	1286	10	3991	94	1408	58	2930	2930		2930	9					9
<b>Total .399</b>																	
<b>Other Repairs</b>																	
328	48	180		526	53	278	23					11	.490				11
105	05											12					12
798	60	798	60	469	88							13	.607				13
99	65											14	.608				14
264		286		151	17							15	.609				15
								40	40		40	16	.610				16
41	70											17	.625				17
								50	50	(50)		18	.630				18
								10	10		10	19	.635				19
9281	70	7409	57	2442	17	5026	70	25000	25000		25000	20	.640				20
465	92	1927	73	258	99	2814	05	5000	5000		5000	21	.659				21
8	80					170	09	250	250		250	22	.660				22
								250	250		250	23	.665				23
												24	.685				24
												25					25
												26					26
20106	11	16463	48	11468	05	13514	49	39530	39530	(50)	39480	27					27
<b>Total Operation &amp; Maintenance 39480</b>																	
												28					28
												29	6416				29
<b>General Operating Contingencies 196270</b>																	
<b>SUMMARY</b>																	
20106	11	16463	48	11468	05	13514	49	39530	39530	(50)	39480	31	6416				31
<b>Operation &amp; Maintenance 39480</b>																	
												32	6416				32
<b>General Operating Contingencies 196270</b>																	
20106	11	16463	48	11468	05	13514	49	39530	39530	196220	235750	33					33
<b>Total 235750</b>																	
<b>36</b>																	
<b>37</b>																	
<b>38</b>																	
<b>39</b>																	
<b>40</b>																	
<b>41</b>																	
<b>42</b>																	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET						
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
1															<u>OPERATION &amp; MAINTENANCE</u>		1
2	5210	97	4575	48	3627	97	3816	84	6000		6000	2	.312		Commissions- Mult. County		2
3												3					3
4												4	.399		Other Services		4
5									2680		2680	5			Acct. Asst. in Treasurer's Off.		5
6												6			1/2 Time		6
7									250		250	7			Other		7
8												8					8
9	3501	24	1286	10	3991	94	1408	58	2930		2930	9			Total .399		9
10												10					10
11	328	48	180		526	53	278	23				11	.490		Other Repairs		11
12												12					12
13	105	05										13	.607		Social Security Tax		13
14	798	60	798	60	469	88						14	.608		Employes Retire. Prior Service		14
15	99	65										15	.609		Employes Retire- Current Serv.		15
16	264		286		151	17						16	.610		Disability Retirement		16
17									40		40	17	.625		Premium on Fire Ins.		17
18	41	70										18	.630		State Industrial Accident Ins.		18
19									50		50	19	.635		Surety Bond		19
20									10		10	20	.640		Other Insurance		20
21	9281	70	7409	57	2442	17	5026	70	25000		25000	21	.659		Liens Principal		21
22	465	92	1927	73	258	99	2814	05	5000		5000	22	.660		Interest on Liens		22
23	8	80					170	09	250		250	23	.665		Refunds		23
24									250		250	24	.685		Taxes on City Property		24
25												25			Rented or leased to others.		25
26												26					26
27	20106	11	16463	48	11468	05	13514	49	39530	(50)	39480	27			Total Operation & Maintenance		39480
28												28					28
29										196270	196270	29	6416		General Operating Contingencies		196270
30												30					30
31												31			<u>SUMMARY</u>		31
32	20106	11	16463	48	11468	05	13514	49	39530	(50)	39480	32	6416		Operation & Maintenance		39480
33										196270	196270	33	6416		General Operating Contingencies		196270
34												34					34
35	20106	11	16463	48	11468	05	13514	49	39530		39530	35			Total		235750
36												36					36
37												37					37
38												38					38
39												39					39
40												40					40
41												41					41
42												42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64	BUDGET	PRELIMINARY BUDGET FOR 1964-65			1964-65		APPROVED BUDGET		
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>SOURCES OF REVENUE</u>		1
	50			50			50	2	.371		Deposit Forfeits		50
	1709 19	1346 67	1788 16	954 27	1700		1700	3	.383		Interest on Notes & Contracts		1700
	2456 12	4184 64	4492 08	1911 93	2000	2000	4000	4	.385		Interest on Investments		4000
			60					5	.394		Easements & Rights of Way		
	5	15	5					7	.429		All other General Gov. Charges		
		40						9	.501		Equipment Sales		
	23318 44	19350 63	32380 66	11098 07	20000		20000	10	.505		Real Property Sales		20000
				10		(10)		11	.542		All other Refunds		
	174603 89	182046 53	190519 99	217777 84	15770	194230	210000	12	.551		Balance from Former Periods		210000
	10							13	.580		General Fund	<i>Actual 15,340 11 over 15,340 11 "over" is mostly the discount on bonds held for investment</i>	
	202152 64	206983 47	229245 89	231742 11	39530	39530	196220	15			<b>Total</b>		<b>235750</b>

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
				9052			9052	1	.780		Land		9052
								2					
								3			(Replacement of Donated		
								4			Park Property)		
								5					
								6					
								7					
								8					
								9					
								10					
								11					
								12					
								13			<u>SOURCES OF REVENUE</u>		
		6130						14	.505		Real Property Sales		
		2922		9052			9052	15	.551		Balance from Former Periods <i>Actual 9052</i>		9052
								16					
		9052		9052			9052	17			Total		9052
								18					
								19					
								20					
								21					
								22					
								23					
								24					
								25					
								26					
								27					
								28					
								29					
								30					
								31					
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL	
<b>PERSONAL SERVICE</b>																		
												1					1	
2	71758	56	76182	11	80242	43	38296	35	89097	89097	(6290)	82807	2	700	Commissioner of Finance		85258	
3	130329	74	130491	96	133419	92	73563	60	154967	154967	2766	157733	3	1000	Bureau of Licenses		164274	
4	62480	32	58362	80	62976	16	33933	03	71172	71172	1914	73086	4	1100	Bureau of Purchases & Stores		75874	
5	21756	96	338580	19	354561	64	206222	85	392511	392511	4047	396558	5	1200	Bureau of Shops		419447	
6	42978	20	39738	86	38754	04	21163	88	43824	43824	750	44574	6	1400	Office of City Treasurer		46112	
7	46974	04	45827	99	47972	91	25915	30	55035	60839	5906	60941	7	1500	Bureau of Property Control		63245	
8	2108195	37	2191818	41	2311896	78	1289716	15	2661357	2678137	111319	2772676	8	1800	Bureau of Parks		2833604	
9													9					
10	2484473	19	2881002	32	3029823	88	1688811	16	3467963	3490547	120412	3588375	10		Total Personal Service		3687814	
11													11					
12													12		<b>OPERATION AND MAINTENANCE</b>			
13	5064	35	4650	31	4294	69	603	44	12590	12590	(4521)	8069	13	700	Commissioner of Finance		8069	
14	15297	10	14378	78	13191	16	5457	27	14405	14405	426	14831	14	1000	Bureau of Licenses		14831	
15	3477	95	3549	96	2952	15	909	17	2645	2645	747	3392	15	1100	Bureau of Purchases & Stores		3392	
16	1571	49	118635	05	116728	80	52103	33	134303	134303	3123	137426	16	1200	Bureau of Shops		141426	
17	48192	51	59468	43	60047	20	42112	94	69137	69137	(23629)	45508	17	1400	Office of City Treasurer		45508	
18	87467	61	65475	18	77966	60	10192	45	74838	74838	(5491)	69347	18	1500	Bureau of Property Control		69347	
19	353198	88	338861	22	381007	15	271746	45	513901	519486	55848	569749	19	1800	Bureau of Parks		541252	
20	99991	08	100083	59	110816	08							20	2600	Bureau of Lighting & Power			
21													21					
22	614260	97	705102	52	767003	83	383125	05	821819	827404	26503	848322	22		Total Operation & Maintenance		823825	
23													23					
24													24		<b>.720 EQUIPMENT</b>			
25	325		843	77	152	25			125	125	3018	3183	25	700	Commissioner of Finance		3383	
26			516	86	414						120	120	26	1000	Bureau of Licenses		360	
27	3377	50	940	50	414								27	1100	Bureau of Purchases & Stores			
28	6010	21	5708	69	10567	21	4584	83	5312	4824	11	(1703)	3609	28	1200	Bureau of Shops		2649
29									8200	9273	99	(8200)	29	1400	Office of City Treasurer			
30	593	25	548	31	2542	31	52	11	500	500		500	30	1500	Bureau of Property Control		500	
31	36061	80	36670	59	32352	33	7532	68	27094	27108	05	35721	62815	31	1800	Bureau of Parks		56517
32													32					
33	46367	76	45228	72	46442	10	12169	62	41231	38831	15	28996	70227	33		Total .720		63409
34													34					
35													35		<b>.740 ADDITIONS &amp; BETTERMENTS</b>			
36	1436	15											36	1200	Bureau of Shops			
37	34155	43	13505	06	6323	38					27700	27700	37	1800	Bureau of Parks		3500	
38													38					
39	35591	58	13505	06	6323	38					27700	27700	39		Total .740		3500	
40													40					
41													41					
42													42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>.760 BUILDINGS &amp; OTHER STRUCTURES</u>		1
	11213 21	5117	10114 66	25800	25800	86200	112000	2	1800		Bureau of Parks		60000
								3					
	11213 21	5117	10114 66	25800	25800	86200	112000	4			Total .760		60000
								5					
								6			<u>.785 IMPROVEMENT &amp; DEVELOPMENT OF LAND</u>		
	5811 69	539 11						7	1200		Bureau of Shops		
								8					
	16222 11		689 39	2500	2500	238850	241350	9	1800		Bureau of Parks		10000
								10					
	22033 80	539 11	689 39	2500	2500	238850	241350	11			Total .785		10000
								12					
								13					
								14			<u>SUMMARY</u>		
2484473 19	2881002 32	3029823 88	1688811 16	3467963	3490547	120412	3588375	15			Personal Service		3687814
614260 89	705102 52	767003 83	383125 05	821819	827404	26503	848322	16			Operation & Maintenance		823825
46367 76	45228 72	46442 10	12169 62	41231	38831 15	28996	70227	17	.720		Equipment		63409
35591 58	13505 06	6323 38				27700	27700	18	.740		Additions & Betterments		3500
	11213 21	5117	10114 66	25800	25800	86200	112000	19	.760		Buildings & Other Structures		60000
	22033 80	539 11	689 39	2500	2500	238850	241350	20	.785		Improvement & Develop. of Land		10000
								21					
3180693 42	3678085 63	3855249 30	2094909 88	4359313	4385082 15	528661	4887974	22			Total		4648548
								23					
								24					
								25					
								26					
								27					
								28					
								29					
								30					
								31					
								32					
								33					
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								37					
								38					
								39					
								40					
								41					
								42					



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65			APPROVED BUDGET		
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>SOURCES OF REVENUE</b>																	
2850412	32	3261538	45	3367001	02	1825636	57	3854498	3880267	15	632662	4487160	2				4241534
General Revenue of Fund																	
25000		13298	58	71282	37	48105	18	50000	50000		(700)	43000	3	.392-1			43000
Concessions - Zoo																	
4665	87	7848	32	7199	53	2770	63	4000	4000			4000	4	.392-2			4000
Concessions- Parks																	
144091	84	200762	75	229066	70	112424	55	225000	225000		(45000)	180000	5	.393-1			180000
Admissions- Zoo																	
		62	65					150	150		(150)		6	.393-2			
Admissions- Parks																	
								7100	7100		(100)	7000	7	.410-1		Zoo Contrib. & Reimb. Childrens Zoo	7000
405	45	934	98	1164	64	2362	42	1200	1200		600	1800	8	.440			1800
Shops Charges																	
1602	90			422				1350	1350		(1050)	300	9	.480			300
Boxing																	
3628	40	1312	14	1298	04	195	83	3000	3000		(2000)	1000	10	.482			1000
Costumes																	
236		2903	92	2047	47	2198	55	2500	2500		500	3000	11	.483			3000
Crafts																	
1239	89	1662	64	7865	78	321	05	7400	7400		1200	8600	12	.484			8600
Fitness Programs																	
560	30	730	80	2553	35	1979	55	3840	3840		660	4500	13	.485			4500
Registration - Workshops																	
2317	61	13000	90	5938	70	6280	38	11500	11500			11500	14	.486			11500
All Other Park Charges																	
		2383	20	1628	59	568	50	2240	2240		(240)	2000	15	.487			2000
Skate Rental																	
		657	94	702	63	1068	93	1500	1500		(500)	1000	16	.488			1000
Washington Park Festival																	
436	96	2073	92	885	09	428	08	1335	1335		(485)	850	17	.489			850
All Other Recreation Charges																	
				110		1500		1500	1500		(1000)	500	18	.503			500
Sale of Zoological Specimens																	
													19	.511			
Damage to City Property																	
2785		4448	14										20	.550			
Reimbursement Revenues																	
2346	84	2354	88	3676		1299	20	2680	2680			2680	21	.570			2880
Assessment Collection Fund																	
38	50	650	28	4233	92	56	85	392	392		(13)	379	22	.574			379
Exposition-Recreation Fund																	
363	76	1056	89			94	53						23	.576			
Fire Bureau Facilities Fund																	
36936	24	388	12	382	66	232	43	400	400			400	24	.577			400
Fire & Police Disab. & Ret. Fund																	
		36716	35	23492	40	7214	09	35186	35186		(21056)	14130	25	.581			14130
Golf Fund																	
43919	99	44357	65	37784	37	42670	27	50000	50000		4000	54000	26	.583			54000
Motor Vehicle Fund																	
1021	04	8342	84	8021	22	2700	17	10931	10931		(1090)	9841	27	.585			9841
Paving Fund																	
13899	05	27561	23	24836	10	12412	60	30370	30370		(24094)	6276	28	.586			6276
Parking Meter Fund																	
510	41	438	11	2710	60	366	52	235	235		182	417	29	.587			417
Auditorium Fund																	
21657	30	13364	28	5230	91	7117	29	7153	7153		(3096)	4057	30	.588			4057
Public Recreational Areas Fund																	
597	28	2235	80	3789	47	1078	76	2072	2072		320	2392	31	.591			2392
Sewage Disposal Fund																	
12942	04												32	.593			
State Tax Street Fund																	
			3			33	84				145	145	33	.594			145
Street Lighting Fund																	
8545	67	26518	82	40641	34	13743	71	36949	36949		(2)	36947	34	.595			36947
Water Fund																	
15		284	32	1281	40			100	100			100	35	.596			100
Water Construction Fund																	
517	76	197	73			49	40						36	.598			
Zoo Fund																	
								4732	4732		(4732)		37				
Trustee Fund- Packy Account																	
													38	5112			5000
Damage to City Property - Shops																	
													38	5114			1000
Damage to Park Property																	
3180693	42	3678086	63	3855249	30	2094909	88	4359313	4385082	15	528661	4887974	39				4648548
Total																	

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															
1	1	480 80	1	495 20	1	495 20	1	596 80			26	596 80	15517	1	1	1	Commissioner of Public Affairs			26	596 80	15517
2														2								
3	1	323 80	1	332 80	1	374 40	1	385 60			26	385 60	10026	3	1	1	Commissioner's Assistant			26	396 80	10317
4														4								
5	1	200	1	207 20	1	214 40	1	223 20			26	223 20	5804	5	1	1	Administrative Secretary			26	231 20	6012
6														6								
7	3		3		3		3					31347		7	3	3	Total .110					31846
8														8								
9														9								
10														10								
11														11								
12														12								
13														13								
14														14								
15														15								
16														16								
17														17								
18														18								
19														19								
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37														37								
38														38								
39														39								
40														40								
41														41								
42														42								

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET		
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
											<u>PERSONAL SERVICES</u>			
								1			Salaries & Wages		31846	
26204 40	26915 20	28071 36	15431 68	31347			31347	2 .110			Employes Retire-Current Service		1500	
			689 89	1643		(168)	1475	3 .130			Social Security		522	
			72 98	522			522	4 .135			State Industrial Accident Ins.		306	
			89 98	389		(12)	377	5 .140			Employes Insurance		216	
			90	180			180	6 .160						
								7						
26204 40	26915 20	28071 36	16374 53	34081	34081	(180)	33901	8			Total Personal Service		34390	
								9						
								10						
								11			<u>OPERATION &amp; MAINTENANCE</u>			
								12						
								13			Gasoline, Oil & Grease		170	
3 80		168 20	67 90	150		20	170	13 .235			Office Supplies		130	
								14			Tires and Tubes			
90 68	136 90	117 24	32 98	150		(20)	130	15 .250			Telephone & Telegraph		640	
			89 34					16 .255			Printing, Binding & Stationery		50	
15 50	2 12	6 51		40		500	540	17 .355			Equipment Repairs		15	
								18			Motor Vehicle Repairs			
28 26	27 15	1 23		50			50	19 .375			Dues and Memberships		30	
								20			Other Charges			
2 20	61	7 40	7 50	15			15	21 .430			Total Operations & Maintenance		1035	
3 96		1 35	2 52					22 .450			Equipment			
								23						
19	15	15		30			30	24 .620						
								25						
4 50								26 .690						
								27						
167 90	242 17	316 93	200 24	435	435	500	935	28						
								29						
		83 30						30 .720						
								31						
								32						
								33			<u>SUMMARY</u>			
26204 40	26915 20	28071 36	16374 53	34081	34081	(180)	33901	34			Personal Service		34390	
167 90	242 17	316 93	200 24	435	435	500	935	35			Operation & Maintenance		1035	
3085		83 30						36 .720			Equipment			
								37						
29457 30	27157 37	28471 59	16574 77	34516	34516	320	34836	38			Total		35425	
								39						
								40			<u>SOURCE OF REVENUE</u>			
29457 30	27157 37	28471 59	16574 77	34516	34516	320	34836	41			General Revenue of Fund		35425	
								42						

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE														
1	1	379 20	1	393 60	1	417 60	1	430 40			26 430 40	11191	1	1	1	City Communications Director			26 443 20	11524	
2													2								
3	1	296	1	304 80	1	314 40	1	323 20			26 323 20	8404	3	1	1	Asst. Communications Director			26 332 80	8653	
4													4								
5	1	268	1	277 60	1	286 40	1	296			26 296	7696	5	1	1	Senior Radio Technician			26 304 80	7925	
6													6								
7	1	259 20	1	268	1	277 60	1	286 40			26 286 40	7447	7	1	1	Lead Radio Technician			26 296	7696	
8													8								
9	2	249 60	5	259 20	3	268	3	277 60			26 277 60	21654	9	3	3	Radio Technicians			26 286 40	22340	
10	3	240	1	223 20	1	249 60	1	268	2	268	24 277 60	7199	10	1	1	Radio Technician	2	277 60	24 286 40	7429	
11					2	231 20	1	259 20	3	259 20	23 268	6942	11	1	1	Radio Technician	3	268	23 277 60	7189	
12													12								
13	1	177 60	1	184 80	1	192	1	200			26 200	5200	13	1	1	Clerk III			26 207 20	5388	
14													14								
15	1	184 80	1	170 40	1	192	1	207 20	2	207 20	24 214 40	5560	15	1	1	Storekeeper	2	214 40	24 223 20	5786	
16													16								
17	1	164	1	170 40	1	177 60	1	184 80			26 184 80	4805	17	1	1	Senior Telephone Operator			26 192	4992	
18													18								
19	1	151 20	1	132 80	1	151 20	1	170 40			26 170 40	4431	19	1	1	Telephone Operator			26 177 60	4618	
20	1	118 40	1	122 40	1	139 20	1	159 60	14	157 60	12 170 40	4252	20	1	1	Telephone Operator	14	164	12 177 60	4428	
21													21								
22	1	350	1	350	1	350	1	350				350	22	1	1	Telephone Operator	Vaction & Part Time Help			350	
23													23								
24													24								
25	15		16		16		15				95131		25	15	15	Total .110				98318	
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								
42													42								

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
85682	43	90389	19	86279	44	46259	70	93937		1194	95131	2	.110	Salaries and Wages		98318	
						1104	97	2315		365	2680	3	.130	Employes Retire.--Current Serv.		2750	
						742	25	2200		214	2414	4	.135	Social Security		2429	
						272	84	1165		(23)	1142	5	.140	State Industrial Accident Ins.		944	
						315		585		159	744	6	.160	Employes Insurance		1008	
85682	43	90389	19	86279	44	48694	76	100202	100202	1909	102111	8		Total Personal Service		105449	
<b>OPERATION &amp; MAINTENANCE</b>																	
12	59			12	40			25			25	11	.205	Blue Prints, Photostats & Photos		25	
132	64	216	94	88	88	48	07	175			175	12	.215	Cleaning & Disinfecting		175	
411	38	276	91	299	21	130	84	400		85	485	13	.235	Gas, Oil & Grease		485	
80	19	23	33	39	32	25	04	60			60	14	.240	Household & Institutional		60	
4	28			32	24	4	11					15	.245	Medical & Surgical			
279	81	203	18	391	12	197	60	300			300	16	.250	Office Supplies		300	
32	91	4	28					40			40	17	.255	Tires & Tubes		40	
441	79	561	43	862	33	252	96	200			200	18	.260	Small Tools		200	
38	81	7	43	9	70	11	44					19	.295	Other Commodities			
43	62											21	.310	Carfare & Transportation			
564	72	599	13	467	55	132	21	550			550	22	.315	Mileage-Private Owned Autos		550	
90				5								23	.320	Equipment Hire- Outside			
969	13	1153	20	573	29			1000			1000	24	.330	Fuel and Heat		1000	
						19	88			90	90	25	.335	Electric Power		90	
6224	88	6240	63	5953	84	2236	65	5485		140	5625	26	.355	Telephone & Telegraph		5625	
	14	2	40	40								27	.370	Postage			
62	55	89	33	254	60	32	23	200		(100)	100	28	.375	Printing, Binding & Stationery		100	
511	84	548	60	548	25	246		420			420	29	.385	Sanitary		420	
5		8	80									30	.399	Other Services			
41	65	375		104	10	28	92	3700			3700	32	.420	Building Repairs			
												33		Tower Painting, Council Crest		3700	
28171	76	22744	30	18424	77	11364	40	18100			18100	35	.430	Equipment Repairs	18100		
												36		Water Bureau Split Channel			
												37		Conversion	1800	19900	
												38		D.720 for equip for Common V50 mag. tank	ord 119698 (12-17-64)	-1510	
												39		D.720 for radio equip ord 119936		-450	
												40		D.720 for one console microphone ord 120223		-225 20	
												41		to.720 for one console mic ord 120344	4-21-65	-30 00	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL		
1	283	89	11	25	10	83								1	.450		Motor Vehicle Repairs		
2														2					
3	12		12		12			10			10	3		3	.620		Dues and Memberships		10
4	6	50										4		4	.635		Surety Bonds		
5												5		5					
6	38422	08	33078	15	28089	83	14730	35	30665		30665	215		6			Total Operation & Maintenance		32680
7														7					
8														8	.720		EQUIPMENT	add 119430(11-12-64)	+600 -
9														9			Communications & Electronics		
10											380			10	Repl 200	200	Shelf Boxes @\$1.90	T.F. 839-9-16-64	380 -33 = 48
11											1204			11	Repl 4	4	Antennas		1204
12											60			12	Add 1	1	Heavy Duty Belt Sander	T.F. 838-9-16-64	60 -48 = 165
13											80			13	Add 1	1	Bench Grinder, 1/3 H.P. Motor		80
14											3250			14	Add 1	-	Electronic Counter		Disallowed
15											800			15	Add 2	-	Frequency Converters		Disallowed
16											200			16	Add 1	1	Meter Panel		200
17											3600			17	Add 1	-	Truck with Special Equipment		Disallowed
18														18			(Req'd if Disaster Communi- cations Plan is approved)		
19														19					
20														20			Miscellaneous		250
21														21					
22														22			For radio equip. to Comm. on 45 emergency band (12-17-64)	add 119466(11-18-64)	+2507
23									2361		2329	7213		23			Total .720 for Comm. & Elect.	add 119605	+1510
24														24			2-2 way radios - und 120575		+927 -
25														25			for add radio equip add 119936(3-3-65)	und 120223(8-24-65)	+450 -
26														26	Add 3	-	Transistorized Transmitters & Receivers	und 120344(5-7-64)	+30 -
27											1575			27					
28											325			28	Repl 1	-	Tape Recorder		Disallowed
29											265			29	Add 1	-	Infra-Red Binocular & Lamp		Disallowed
30											4750			30	Add 10	-	Radio Alarm Units		Disallowed
31											800			31	Add 1	-	Tone Control Unit		Disallowed
32											300			32	Add 2	-	Trans. Rec. Consoles (Used)		Disallowed
33											3680			33	Add 1	-	Transistor Marine Radar		Disallowed
34											600			34			Installation	11-25-64 T.F. 834	+371.20
35											3024			35	Add 4	-	Transistorized Motorcycle		Disallowed
36														36			2-Way Radios		
37														37	Repl 15		Electronic Sirens	T.F. 880-12-14-65	2475 -2352 = 123
38									3260		3260	12059		38	Add 12		Power Supplies for Solo Cycles	T.F. 960-12-14-65	1980 -1896 = 84
39														39			Total .720 for Bur. of Police	45163	4455
40														40			4-transistorized Radios	add 119022(8-19-64)	+3024 -
41														41					
42														42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET				
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1			<u>Fire</u>		
							3927	2	Repl	7	7 Handy Talkies	FE 890 12-11-65	3927 - 3890 <sup>25</sup> = 36 <sup>25</sup>
								3					
								4					
							3927	5			Total .720 for Bur. of Fire		3927
								6					
								7			<u>Public Works</u>		
							3600	8	Addl	8	Two-Way Radios		
								9					
				3555	2192 38	45	3600	10			Total .720 for Public Works		Disallowed
								11					
								12			<u>Insect Control</u>		
							475	13	Repl	1	1 Aviation Ground Radio Station	500	
							1800	14	Repl	2	Aircraft Radio Stations	FE 446-441	1642 - 1423 <sup>04</sup> = 218 <sup>04</sup>
								15					
							2275	16			Total .720 Insect Control		2142
								17					
				192	303	(192)		18			Other Bureaus		
								19					
								20					
								21					
								22					
								23					
	10597 67	16640 93	8486 47	3513 15	9368	8084 38	25327	24			Total .720 for All Bureaus		12698
								25					
								26	.740		<u>ADDITIONS &amp; BETTERMENTS</u>		
							11500	27			Council Crest Tower Platform	and 11997 (3-0-65)	11500 7-9,761
								28					
								29					
	8168 86	136 18	180	9306	9306	2194	11500	30			Total .740		
								31					
								32					
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>SUMMARY</b>																	
1												1					
2	85682	43	90389	19	86279	44	48694	76	100202		100202			1909	102111		105449
3	38422	08	33078	15	28089	83	14730	35	30665		30665			215	30880		32680
4	10597	67	16640	93	8486	47	3513	15	9368		8084	38		25327	34695		12698
5	8168	86	136	18			1806		9306		9306			2194	11500		11500
6																	
7	142871	04	140244	44	122855	74	68744	26	149541		148257	38		29645	179186		162327
8																	
9																	
<b>SOURCE OF REVENUE</b>																	
10	141080	31	136614	75	120148	18	67864	15	147241		145957	38		29045	176286		157627
11			634	72					200		200			(200)			
12	163	05	102	88	92	09	31	56	200		200			(100)	100		100
13	176	41	677	11	312	16	143	29	200		200			100	300		300
14	100	86	22	71	32	03	1	96	200		200			(100)	100		100
15	1350	41	2192	27	2271	28	703	30	1500		1500			900	2400		4200
16																	
17	142871	04	140244	44	122855	74	68744	26	149541		148257	38		29645	179186		162327
18																	
19																	
20																	
21																	
22																	
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24																	
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SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET						
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE														
1	1	286 40	1	296	1	314 40	1	323 20			26 323 20	8404	1	1	1	Chief Clerk				26 332 80	8653
2													2								
3	1	177 60	1	184 80	1	192	1	200			26 200	5200	3	1	1	Accounting Assistant				26 207 20	5388
4			1	144 80	1	164	1	184 80	16	184 80	10 200	4957	4	1	1	Accounting Assistant	16	192		10 207 20	5144
5													5								
6	1	184 80	1	192	1	200	1	207 20			26 207 20	5388	6	1	1	Fire Bureau Secretary				26 214 40	5575
7													7								
8	2	170 40	2	177 60	2	184 80	2	192			26 192	9984	8	2	2	Sr. Stenographer Clerks				26 200	10400
9				1	151 20	1	151 20	13	157 60	13	164	4181	9	1	1	Sr. Stenographer Clerk	13	164		13 170 40	4348
10													10								
11	1	144 80	1	151 20	1	157 60	1	139 20	7	139 20	19 151 20	3840	11	1	1	Stenographer Clerk	7	144 80	19	157 60	4008
12													12								
13							1	122 40	6	122 40	7 132 80	3318	13	1	1	Typist Clerk	Created by Ordinance 118104	7 127 20	13 132 80	6 139 20	3452
14													14								
15	6		7		8		9					45272	15	9	9	Total .110					46968
16													16								
17													17								
18													18								
19													19								
20													20								
21													21								
22													22								
23													23								
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41													41								
42													42								

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL	
<b>PERSONAL SERVICE</b>																		
	30220	24	32410	26	39777	97	20806	24	42631		2641	45272	2	.110			Salaries and Wages	46968
							517	08	1200		130	1330	3	.130			Employees Retire-Current Serv.	1360
							547	71	1375		80	1455	4	.135			Social Security	1472
							126	75	529		15	544	5	.140			State Industrial Accident Ins.	451
							180		480		(155)	325	6	.160			Employees Insurance	504
	30220	24	32410	26	39777	97	22177	78	46215		46215	2711	48926	8			Total Personal Service	50755
<b>OPERATION &amp; MAINTENANCE</b>																		
	1831	69	2132	07	6085	23	1348	16	3866		(16)	3850	11	.250			Office Supplies	and 119 475(11-25-64) - 85 -
			13	95	88	20	57	51	50		70	120	13	.315			Mileage, Privately Owned Autos	
							35						14	.350			Equipment Hire-Outside	
	5	80							20			20	15	.355			Telephone & Telegraph	
	915	32	438	21	429	95	163	92	825		(75)	750	16	.375			Printing & Stationery	
	123	25	95	07	232	74	161	04	538		2	540	18	.430			M & R Equipment other than Motor Veh.	
							16	50					20	.690			Other Charges	
	2876	06	2679	30	6836	12	1782	13	5299		5299	(19)	5280	22			Total Operation & Maintenance	5280
<b>EQUIPMENT</b>																		
												48	25	Rpl. 1 1			International Dictionary	and 119 475(11-25-64) + 85 - 48
	1156	50			794	65	744	50	110		744	50	(62)	48	27		Total .720	48
<b>SUMMARY</b>																		
	30220	24	32410	26	39777	97	22177	78	46215		46215	2711	48926	30			Personal Service	50755
	2876	06	2679	30	6836	12	1782	13	5299		5299	(19)	5280	31			Operation & Maintenance	5280
	1156	50			794	65	744	50	110		744	50	(62)	48	32	.720	Equipment	48
	34252	80	35089	56	47408	74	24704	61	51624		52258	50	1630	54254	34		Total	56083
<b>SOURCE OF REVENUE</b>																		
	34252	80	35089	56	47408	74	24704	61	51624		52258	50	1630	54254	37		General Revenue of Fund	56083

DIV.: G-16-B

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET										
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																		
1	1	286	40	1	296	1	304	80	1	314	40	8175	1	1	1	Chief Fire Alarm Operator				26	323	20	8404	1	
2													2												2
3	6	268		5	277	60	5	286	40	5	296	38480	3	5	5	Fire Alarm Operators				26	304	80	39624	3	
4													4												4
5	1	268		1	277	60	4	286	40	6	296	46176	5	6	6	Fire Lieutenants	2 positions created by Ord. 118104				26	304	80	47549	5
6	2	249	60	2	268								6			Fire Lieutenants									6
7				1	249	60							7			Fire Lieutenant									7
8													8												8
9											92831		9	12	12	Subtotal .110								95577	9
10													10												10
11													11			VACATION & HOL. RELIEF CALL SHIFTS									11
12											755		12	(1)	(1)	Chief Fire Alarm Operator	New:\$283 Hol. Relief							776	12
13											3552		13	(5)	(5)	Fire Alarm Operators	New:\$1332 Hol. Relief							3658	13
14											4263		14	(6)	(6)	Lieutenants	New:\$1599 Hol. Relief							4390	14
15													15												15
16											8570		16	(12)	(12)	Total Vac. & Holiday Relief								8824	16
17													17												17
18	10			10			10			12		1110	18			Sick Leave Call Shifts 300 hrs. Ord. 118104								1143	18
19													19												19
20											102511		20	12	12	Total .110								105544	20
21													21												21
22													22												22
23													23												23
24													24												24
25													25												25
26													26												26
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36													36												36
37													37												37
38													38												38
39													39												39
40													40												40
41													41												41
42													42												42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET													
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER		NO. AP-PROV-ED		DESCRIPTION		DETAIL		TOTAL	
<b>PERSONAL SERVICE</b>																									
73697 58		77109 48		78515 92		41064 96		81907				20604		102511		2 .110				Salaries and Wages				105544	
						325		600				120		720		3 .160				Employes Insurance				864	
73697 58		77109 48		78515 92		41389 96		82507		82507		20724		103231		5				Total Personal Service				106408	
<i>to Supplement for Personal Service old 120485 (6-9-65) 75,152</i>																									
<b>OPERATION &amp; MAINTENANCE</b>																									
43 74		130 32		69 58		16 98		50		50				50		8 .205				Blueprints, Photostats & Photos				50	
10 27		18 23		22 48		1 79		10		10				10		9 .210				Agricultural Supplies				10	
123 40		98 02		106 83		116 73		100		100		50		150		10 .215				Cleaning & Disinfecting				150	
5																11 .220				Educational & Recreational					
1213 27		1513 32		1465 09		603 37		1500		1500		250		1750		12 .235				Gas, Oil & Grease				1750	
<i>Diesel Oil for 30 KW Generator</i>																									
8 63		41 17		3 74		9 49		15		15		15		30		14 .240				Household & Institutional				30	
		5 96		13 32		10 86		10		10		10		20		15 .245				Medical & Surgical				20	
138 68		240 63		73 22		47 90		250		250		(150)		100		16 .250				Office Supplies				100	
268 39		273 60		266 85				265		265				265		17 .255				Tires & Tubes				265	
580 42		400 07		512 14		354 39		300		300		250		550		18 .260				Small Tools				550	
						3 33										19 .285				Traffic Signals					
						3148				3250		9230		9230		20 .289				Fire Alarm Tele. System Extension				9230	
296 44		337 80		408 20		68 76		365		365		(15)		350		21 .295				Other Commodities				350	
5		5		5		5		5		5		5		5		23 .325				Rent & Storage (cable)				5	
286 70		322 36		294 97		150 89		350		350				350		24 .330				Fuel & Heat				350	
2 75		4 55		2 70		9843 45		24000		24000				24000		25 .355				Telephone & Telegraph		<i>add 119181 (9-17-64)</i>		17000	
12 50				137 50				100		100				100		26 .375				Printing, Binding & Stationery				100	
		45		48		24		50		50				50		27 .385				Sanitary- (Garbage Removal)				50	
9		11 40														28 .399				Other Services					
		75														30 .420				M & R Bldgs. & Other Structures					
15838 39		14760 16		16538 10		5568 59		11113		11113		(11100)		13		31 .430				M & R Equip. Other than Motor Vehicles				13	
108 63		202 10		143 26		754 10		200		200		100		300		32 .480				M & R Streets				300	
		129 52		212 10		600 64		200		200		100		300		33 .485				M & R Traffic Signals				300	
		1 30										10100		10100		34 .490				Fire Alarm Tele. System Repair				<del>1000</del>	
10		10						20		20		(20)				36 .620				Dues & Memberships					
5 50																37 .690				Other Charges					
18966 71		18551 26		20323 08		21328 27		38903		42153		8820		47723		39				Total Operation & Maintenance				40723	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
												1	.720	EQUIPMENT			1
											113	2	Repl. 5	5 Electric Clocks <i>TE 870-11/25/64</i>	113	<i>- 9872</i>	2
											50	3		Miscellaneous Equipment	50		3
											10500	4	Addl 1	1 Ladder Truck	10500		4
											228	5	Addl 2	2 Line Wire Payout Reels	228		5
												6		1 <i>2. don Sehanord 119612 (12-23-64)</i>		<i>+ 1684 89</i>	6
	1690 70	2388 97	1161 12	140 98	7461	4200 75	3430				10891	7	.720	Total Equipment		10891	7
												8					8
												9		SUMMARY			9
	73697 58	77109 48	78515 92	41389 96	82507	82507	20724				103231	10		Personal Service		106408	10
	18966 71	18551 26	20323 08	21328 27	38903	42153	8820				47723	11		Operation & Maintenance		40723	11
	1690 70	2388 97	1161 12	140 98	7461	4200 75	3430				10891	12	.720	Equipment		10891	12
												13					13
	94354 99	98049 71	100000 12	62859 21	128871	128860 75	32974				161845	14		Total		158022	14
												15					15
												16		SOURCES OF REVENUE			16
	92537 56	96250 99	98795 02	62047 14	128871	128860 75	31974				160845	17		General Revenue of Fund		157022	17
	1817 43	1798 72	1205 10	812 07			1000				1000	18		Parking Meter Fund		1000	18
												19					19
	94354 99	98049 71	100000 12	62859 21	128871	128860 75	32974				161845	20		Total		158022	20
												21					21
												22					22
												23					23
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G-16-B

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET												
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT				
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																		
1	1	480		1	494 40	1	524 80	1	540 80			26	540 80	14061	1	1	1	Fire Chief			26	556 80	14477		
2													2												
3						1	446 40						3												
4													4												
5	4	369 60		4	385 60	1	396 80	2	433 60			26	433 60	22548	5	2	2	Assistant Fire Chief			26	446 40	23213		
6						1	363 20						6												
7						1	352 80	1	420 80	22	420 80	4	433 60	10992	7	1	1	Assistant Fire Chief			22	433 60	4	446 40	11325
8													8												
9	13	323 20		12	332 80	10	342 40	12	352 80			26	352 80	110074	9	12	13	Fire Battalion Chiefs			26	374 40	126548		
10	1	314 40		1	323 20	1	332 80	1	342 40	4	342 40	22	352 80	9132	10	1	-	Fire Battalion Chief							
11	1	304 80		1	314 40	3	323 20						11												
12	1	296		2	304 80	2	314 40						12												
13								1	332 80			26	332 80	8653	13	1	1	Fire Captain - Staff	Created by Ord. 118104			26	363 20	9444	
14						1	314 40	1	323 20			26	323 20	8404	14	1	1	Fire Training Captain			26	352 80	9173		
15													15												
16	30	286 40		29	296	29	304 80	31	314 40			26	314 40	253407	16	31	31	Fire Captains			26	342 40	275975		
17	2	277 60		4	286 40	4	296						17												
18													18												
19	3	277 60		3	286 40	4	296	5	304 80			26	304 80	39624	19	5	5	Fire Training Officers			26	323 20	42016		
20						1	286 40						20												
21													21												
22	79	268		81	277 60	75	286 40	80	296			26	296	615680	22	80	80	Lieutenants			26	314 40	653952		
23	7	259 20		3	268	3	277 60	1	286 40	2	286 40	24	296	7677	23	1	1	Lieutenant			2	304 80	24	314 40	8156
24	4	249 60		4	259 20	18	268	2	286 40	3	286 40	23	296	15336	24	2	2	Lieutenants			3	304 80	23	314 40	16292
25	5	240		15	249 60			1	286 40	4	286 40	22	296	7658	25	1	1	Lieutenant			4	304 80	22	314 40	8136
26								1	286 40	5	286 40	21	296	7648	26	1	1	Lieutenant			5	304 80	21	314 40	8127
27								1	286 40	7	286 40	19	296	7629	27	1	1	Lieutenant			7	304 80	19	314 40	8108
28								2	286 40	12	286 40	14	296	15162	28	2	2	Lieutenants			12	304 80	14	314 40	16119
29								4	286 40	13	286 40	13	296	30288	29	4	4	Lieutenants			13	304 80	13	314 40	32199
30								2	286 40	20	286 40	6	296	15008	30	2	2	Lieutenants	2 positions abolished Ord. 118104		20	304 80	6	314 40	15965
31													31												
32	6	268		7	277 60	7	286 40	6	296			26	296	46176	32	6	6	Harbor Pilots	<i>1st temporary and 118782 7-2-64 and 119232 and 119427 (11-12-64)</i>		26	314 40	49047		
33				2	240	2	268	2	286 40	15	286 40	11	296	15104	33	2	2	Harbor Pilots			15	304 80	11	314 40	16061
34								1	259 20	11	259 20	15	277 60	7016	34	1	1	Harbor Pilot			11	277 60	15	296	7494
35													35												
36				1	277 60	1	286 40	1	296			26	296	7696	36	1	1	Fire Inspector			26	314 40	8175		
37													37												
38	1	304 80		1	314 40	1	323 20	1	332 80			26	332 80	8653	38	1	1	Fire Apparatus Supervisor			26	<del>363 20</del> 342 40	8993		
39													39												
40	1	341 60		1	352 80	1	374 40						40												
41	1	286 40		1	296	1	304 80						41												
42	1	268		1	277 60	1	304 80						42												

G-16-B

SALARY RATES — PRECEDING FOUR YEARS												1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET														
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT										
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																								
1	10	240	14	249	60	13	259	20	13	268		26	268	90584	1	13	13	Firemen Specialists		26	277	60	93829								
2															2																
3	420	231	20	411	240	414	249	60	414	259	20		26	259	20	2790029	3	414	414	Fire Fighters		26	268	2884752							
4	17	223	20	24	231	20	11	231	20	4	240	7	240	19	259	20	26420	4	4	4	Fire Fighters		7	249	60	19	268	27357			
5	24	207	20	12	207	20	41	214	40	4	240	8	240	18	259	20	26343	5	4	4	Fire Fighters		8	249	60	18	268	27284			
6	12	184	80	38	192		13	200		4	240	10	240	16	259	20	26189	6	4	4	Fire Fighters		10	249	60	16	268	27136			
7										4	240	13	240	13	259	20	25959	7	4	4	Fire Fighters		13	249	60	13	268	26916			
8										3	240	15	240	11	259	20	19354	8	3	3	Fire Fighters		15	249	60	11	268	20076			
9										1	240	19	240	7	259	20	6375	9	1	1	Fire Fighter		19	249	60	7	268	6619			
10										3	240	20	240	6	259	20	19066	10	3	3	Fire Fighters		20	249	60	6	268	19800			
11										7	240	23	240	3	259	20	44084	11	7	7	Fire Fighters		23	249	60	3	268	45814			
12										4	240			26	240		24960	12	4	4	Fire Fighters				26	249	60	25959			
13																		13													
14										5	223	20	1	223	20	25	240	31116	14	5	5	Fire Fighters		1	231	20	25	249	60	32356	
15										5	223	20	2	223	20	24	240	31032	15	5	5	Fire Fighters		2	231	20	24	249	60	32264	
16										3	223	20	17	223	20	9	240	17864	16	3	3	Fire Fighters		17	231	20	9	249	60	18531	
17										3	223	20	21	223	20	5	240	17662	17	3	3	Fire Fighters		21	231	20	5	249	60	18310	
18																			18												
19										3	207	20	2	207	20	24	223	20	17314	19	3	3	Fire Fighters		2	214	40	24	231	20	17933
20										3	207	20	9	207	20	17	223	20	16978	20	3	3	Fire Fighters	9 positions abol. Ordinance 118104	9	214	40	17	231	20	17580
21																			21												
22	644			673			662			643				4514955	22	643	643	Subtotal .110													
23																			23												
24																			24												
25	(3)			(3)			(3)			(3)				433	60	2788	25	(3)	(3)	Assistant Fire Chiefs	240 hrs. each			446	40	2870					
26	(15)			(15)			(15)			(15)				352	80	9072	26	(12)	(12)	Fire Battalion Chiefs	240 hrs. each			374	40	9628					
27							(5)			(5)				323	20	693	27	(1)	(1)	Fire Training Captain	240 hrs.			352	80	756					
28	(32)			(31)			(32)			(32)				314	40	20212	28	(30)	(30)	Fire Captains	240 hrs. each			342	40	22012					
29	(3)			(3)			(3)			(3)				304	80	3266	29	(5)	(5)	Fire Training Officers	240 hrs. each			323	20	3463					
30	(92)			(95)			(103)			(95)				296		58990	30	(93)	(93)	Fire Lieutenants	240 hrs. each			314	40	62653					
31																			31												
32																			32												
33																			33												
34																			34												
35																			35												
36																			36												
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39																			39												
40																			40												
41																			41												
42																			42												

SALARY RATES — PRECEDING FOUR YEARS

1964-65 PRELIMINARY BUDGET

1964-65 APPROVED BUDGET

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET				1964-65 APPROVED BUDGET											
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE															NO. OF PAY PERIODS	BIWEEKLY RATE
1	(6)		(6)		(7)		(7)				296	3806	1	(6)	(6)	Harbor Pilots	240 hrs. each				314 40	4043	
2					(2)		(2)				296	1015	2	(2)	(2)	Harbor Pilots	192 hrs. each				314 40	1078	
3											277 60	476	3	(1)	(1)	Harbor Pilot	192 hrs.				296	508	
4													4										
5	(10)		(6)		(12)		(12)				268	6892	5	(12)	(12)	Firemen Specialists	240 hrs. each				277 60	7138	
6													6										
7	(226)		(237)		(315)		(324)				259 20	197734	7	(356)	(356)	Fire Fighters	240 Hrs. each				268	204373	
8	(223)		(224)		(120)		(96)				259 20	38214	8	(86)	(86)	Fire Fighters	192 hrs. each				268	39497	
9	(16)		(8)		(12)		(40)				240	8229	9	(20)	(20)	Fire Fighters	192 hrs. each				249 60	8558	
10	(8)		(4)		(38)		(17)				223 20	2296	10	(6)	(6)	Fire Fighters	192 hrs. each				231 20	2377	
11													11										
12	(637)		(632)		(662)		(648)					353683	12	(633)	(633)	Total Vacation Relief							368954
13													13										
14							\$14000					14000	14			Call Shifts for Sick Reli & Military Leave	Call shifts when over 5 in any one day in F.F. Div. off on sick leave or military leave. All grades.						14500
15													15										
16													16										
17													17										
18											4882638		18	643	643	Total .110							5094875
19													19										
20													20										
21													21										
22													22										
23													23										
24													24										
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41													41										
42													42										



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
4267479	47	4556528	69	4728936	29	2499715	19	4975154	4982166	(92516)	4882638	2	.110	Salaries & Wages		5094875	
						32	43	174	174		174	3	.135	Social Security		174	
						26	48			96	96	4	.140	State Industrial Acc. Ins.		79	
						17599		35770	35770	475	36245	5	.160	Employes Insurance		45432	
4267479	47	4556528	69	4728936	29	2517373	10	5011098	5018110	(91945)	4919153	7		Total Personal Service		5140560	
<b>OPERATION &amp; MAINTENANCE</b>																	
841	64	1367	37	1235	13	655	51	1000	1000	325	1325	10	.205	Blueprints, Photostats & Photos			
												11		Photo supplies & Films for			
												12		staff Photogr. 3 photographers			
												13		on rescue vehicles			
												14		Training films - Drill tower			
425	28	439	70	331	69	144	79	400	400	250	650	15	.210	Botanical & Agricultural			
233	41	393	75	232	11	118	41	225	225		225	16	.213	Clothing & Uniform <sup>(Buttons, braids, Insignia, etc)</sup>			
5180	41	5757	70	5097	64	2933	25	6000	6000		6000	17	.215	Cleaning & Disinfectant			
427	99			148	02	25	40	450	450	250	700	18	.220	Education & Recreation			
												19		(Acquisition & Rental Training			
												20		Films and Aids)			
				7824	55	3703	18	8642	8642	4904	13546	21	.222	Fire Fighting Supplies			
28	04	73	16	82	67			100	100		100	22	.225	Food & Meals (Emer. Rations- Rescue Units & greater alarms)			
14245	99	16442	88	15398	07	5848	49	16400	16400	100	16500	24	.235	Gas, Oil & Grease			
2785	61	3418	46	3134	16	1486	59	3500	3500	330	3830	25	.240	Household & Institutional			
1051	97	1152	13	744	88	614	95	1100	1100	100	1200	26	.245	Medical & Surgical			
576	81	1058	58	1603	53	979	18	1336	1336	(231)	1105	27	.250	Office Supplies			
1966	69	2993	90	2733	31	1828	14	2700	2700	1100	3800	29	.255	Tires & Tubes			
389	70	742	88	1584	65	359	89	525	525	210	735	30	.260	Small Tools			
6410	46	8343	20	3485	07	996	02	3400	3400	1425	4825	31	.295	Other Commodities			
												32		Company Supplies, Safety Devices, Rope, Misc.			
												33					
												34					
												35					
												36					
												37					
												38					
												39					
												40					
												41					
												42					

*Program for 1965-66?*

*Chgd here from 825.740 (8185 L31) + 300.00*

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64	BUDGET	PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET				
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
1554 65	9							1.310			Carfare & Transportation		
	5							2.320			Equipment Hire- Outside		
264 77	6	141 68	31 13					3.322			Equipment Hire-City Depts.		
15393 25	17634 44	18446 35	4345 30	21000	21000		21000	4.330			Fuel & Heat		
			11740 91	24000	24000		24000	5.335			Electric Power		
1 05	15 35	14 20	610 15	1200	1200	175	1375	6.355			Telephone & Telegraph		
478 87	1385 86	26 60	12 35	150	150	(50)	100	7.375			Printing, Binding & Stationery		
		4 85		15	15		15	8.380			Publication of Notices & Reports		
								9					
12982 06	13160 47	13774 61	6073 59	13525	13525	875	14400	10.385			Sanitary		
								11			Laundry		
								12			Garbage Collection		
			1013 62	2000	2000		2000	13.387			Sewer User Charges		
			2185 40	4500	4500		4500	14.390			Water		
	260		2 61					15.399			Other Services		
								16					
208 23	2 39							17.420			M & R Buildings		
149 08	220 58	719 77	5399 18	4628	4378	(2577)	2051	18.430			M & R Equipment		
	35 74							19.490			Other Maintenance & Repair		
								20					
33716	33650	34058 73	44521 46	45045	45045	(195)	44850	21.613			Equip. & Clothing Allowance 690 @65		
45	60	45	55	60	60	15	75	22.620			Dues & Memberships		
68								23.690			Other Charges		
								24					
99424 96	108628 54	110867 27	95689 50	161901	161651	7006	168907	25			Total Operation & Maintenance		168907
								26					
								27.720			EQUIPMENT		
							250	28			Miscellaneous Equipment	250	
							3500	29 Addl 4 4			7.5 K.W. Generators @ 875	3500	
							420	30 Repl 12 12			Salvage Tarps	420	
							220	31 Addl 2 2			Orthopedic Stretchers	220	
							275	32 Repl 1 -			Ambulance TYPE Stretcher	Disallowed	
							480	33 Repl 1 1			Resuscitator & Extra Head	480	
							9000	34 Addl 1 1			Chemical Apparatus Conversion	9000	
							1200	35 Addl 6 6			Smoke Electors Engs. 20-27	1200	
							200	36 Addl 1 1			Electric Chain Saw-Squad	200	
							80	37 Addl 1 1			Pump, Rescue 2	80	
							300	38 Repl 2 2			Sirens	300	
							160	39 Repl 1 -			Electric Range 30" E-15	Disallowed	
								40					
								41					
								42					

9/15/64  
Does not cover for new telephone system or new system thru 2/1/65, which will have to be charged here and a 1/2 of fund.

and 119/81 (9/20) + 2600

and 119568 (12-10-64)

TE 940 3/19/65

14-18-19-28

TE 871-11250

TE 872-11-26-64

TE 934-2-16-65

TE 872-11-26-64

TE 934-2-16-65

DIV.: Fire Fighting  
G-16-A

FUNCTION NUMBER 825

FUND General

EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET			
1960-61	1961-62	1962-63	6 MONTHS 1963-64	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
							280	1 Addl	2	2	2-1/2" nozzles T.E. 940-3/19/65	280	47500
							195	2 Addl	3	3	1-1/2" nozzles T.E. 940-3/19/65	195	+1500
							385	3 Repl	11	11	Innerspring mattresses T.E. 940 3/19/65	385	-209 <sup>50</sup> = 13 <sup>00</sup>
							35	4 Repl	1	1	Box spring (E-26) T.E. 941-3/19/65	35	-20 = 15 <sup>00</sup>
							320	5 Addl	2	-	Steel desks (E 11-16)	Disallowed	
							200	6 Repl	1	1	Electric range (E-16) T.E. 942 3/19/65	160	-132 <sup>50</sup> = 274 <sup>00</sup>
							70	7 Addl	2	2	Metal cabinets - Arson Lab	70	
							250	8 Repl	1	1	Refrigerator (Boat 3) T.E. 943 3/19/65	250	-215 <sup>39</sup> = 34 <sup>61</sup>
							250	9 Addl	1	1	Refrigerator (E-26) T.E. 944 3/19/65	250	-215 <sup>39</sup> = 34 <sup>61</sup>
							75	10 Addl	1	1	2-1/2" x 2-1/2" x 2-1/2" ungated lightweight siamese w/clapper valves (T.C)	75	
							800	13 Addl	1	1	Conversion of 1-1/2 T truck chassis into apparatus operators Tr. Aid (Chassis from Property Control)	800	
							240	15 Addl	1	1	Electric floor polisher (E-16)	240	
							19200	16 Repl	12000'		2-1/2" Fire hose	19200	
							4000	17 Repl	4000'		1-1/2" fire hose	4000	51900' old 119532 (12-9-64) increased T.E. 961
							2750	18 Repl	1000'		3-1/2" fire hose	2750	because of extra
							3000	19 Repl	2000'		2-1/2" fire hose (forest wagon)	Disallowed	
							200	20 Addl	1	1	convert steaming machine to hose washer	200	
							150	22 Repl	6	6	Lawnmowers	150	
							500	23 Addl	2	-	2-220v 19,000 B.T.U. air cond. units gen. office	Disallowed	
							465	24 Addl	3	-	110v 8,000 B.T.U. air cond. units	Disallowed	
								25 Addl	1		Foam Generator	485	
								26			1 2 door sedan - 3,459,94/		
								27			1 station wagon - 2,095,25/		
								27			ordinance 119612 (12-23-64)		75,555 19
20374	27	88042	25	31585	73	4878	17	48371			47476	1079	49450
													28
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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
		870	40	1000						250	250	1	.785	IMPROVEMENT & DEVELOPMENT OF LAND			
												2		4' Fence N Property line E-26		250	
												3					
												4		SUMMARY			
4267479	47	4556528	69	4728936	29	2517373	10	5011098	5018110	(91945)	4919153	5		Personal Service		5140560	
99424	96	108628	54	110867	27	95689	50	161901	161651	7006	168907	6		Operation & Maintenance		168907	
20374	27	88042	25	31585	73	4878	17	48371	47476	1079	49450	7	.720	Equipment		45175	
				304							2125	2125	8	.740	Additions & Betterments		1825
		298	20	1520	43								9	.760	Buildings & Other Structures		
		870	40	1000							250	250	10	.785	Improvement & Development of Land		250
													11				
4387278	70	4754368	08	4874213	72	2617940	77	5221370	5227237	(81485)	5139885	12		Total		5356717	
													13				
													14		SOURCES OF REVENUE		
4017005	78	4437876	68	4516235	65	2500567	19	4921370	4927237	(91485)	4829885	15		General Revenue of Fund		5046717	
370272	92	316491	40	357978	07	117365	58	300000	300000	10000	310000	16	.430	Fire Districts		310000	
							8						17	.586	Parking Meter Fund		
													18				
4387278	70	4754368	08	4874213	72	2617940	77	5221370	5227237	(81485)	5139885	19		Total		5356717	
													20				
													21				
													22				
													23				
													24				
													25				
													26				
													27				
													28				
													29				
													30				
													31				
													32				
													33				
													34				
													35				
													36				
													37				
													38				
													39				
													40				
													41				
													42				

SALARY RATES — PRECEDING FOUR YEARS								1964-65 PRELIMINARY BUDGET						1964-65 APPROVED BUDGET									
1960-61		1961-62		1962-63		JUNE 30, 1964		1964-65		1964-65		1964-65		1964-65		1964-65		1964-65					
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
1	1	406 40	1	420 80	1	374 40	1	396 80	2	396 80	24	420 80	10893	1	1	1	Fire Marshal		2	408 80	24	433 60	11224
2																							
3	1	323 20	1	332 80	1	342 40																	
4																							
5	1	286 40	1	296	1	304 80	1	332 80	23	332 80	3	342 40	8682	5	1	1	Asst. Fire Marshal (BN.CH)		23	363 20	3	374 40	9477
6																							
7							1	304 80	5	304 80	21	314 40	8127	7	1	1	Senior Fire Inspector	Reclass. from Fire Capt. Ord. 118022	5	332 80	21	342 40	8855
8							2	304 80	19	304 80	7	314 40	15984	8	2	2	Senior Fire Inspectors	2 positions created Ord 118104	19	332 80	7	342 40	17440
9																							
10																							
11	6	268	6	277 60	7	286 40																	
12																							
13	2	259 20	4	268	4	268																	
14	3	249 60	1	249 60																			
15																							
16	8	268	7	277 60	7	286 40	14	296			26	296	107744	16	14	14	Fire Inspectors	7 pos. from Fire Lt. Ord. 118022			26	314 40	114442
17							1	286 40	13	286 40	13	296	7572	17	1	1	Fire Inspector	from Fire Lt. Ord. 118022	13	304 80	13	314 40	8050
18																							
19							1	286 40	20	286 40	6	296	7504	19	1	1	Fire Inspector	From Fire Lt. Ord. 118022	20	304 80	6	314 40	7983
20							1	286 40	21	286 40	5	296	7495	20	1	1	Fire Inspector	From Fire Lt. Ord. 118022	21	304 80	5	314 40	7973
21							1	286 40	24	286 40	2	296	7466	21	1	1	Fire Inspector	From Fire Lt. Ord. 118022	24	304 80	2	314 40	7944
22							7	268	19	268	7	277 60	49247	22	7	7	Fire Inspectors	7 positions created Ord. 118104	19	286 40	7	296	52597
23																							
24																							
25																							
26												230714		26	30	30	Subtotal .110						245985
27																							
28																							
29																							
30						1904						1903		30	(3)	(3)	Vacation Relief - Call Shifts Fire Inspectors						2022
31																							
32																							
33																							
34	22		21		21		30					232617		34	30	30	Total .110						248007
35																							
36																							
37																							
38																							
39																							
40																							
41																							
42																							

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
157824	23	153838	64	158207	24	82024	33	166594		66023	232617	2	.110	Salaries & Wages		248007	
						630		1260		540	1800	3	.160	Employes Insurance		2160	
157824	23	153838	64	158207	24	82654	33	167854	167854	66563	234417	5		Total Personal Service		250167	
<b>OPERATION &amp; MAINTENANCE</b>																	
296	54	28	20	67	98	2		75		(50)	25	8	.205	Blueprints, Photostats & Photo.			
225	62	424	70	251	27	106	77	475		(200)	275	9	.220	Educational & Recreational			
1670	37	1551	06	1462	28	702	45	1700		600	2300	10	.235	Gas, Oil & Grease			
580	54	905	01	1326	32	281	72	866		172	1038	11	.250	Office Supplies			
340	97	332	54	320	11	64	32	350		100	450	12	.255	Tires & Tubes			
		9	25	6	77							13	.260	Small Tools			
39	45	34	80	38	65	13	18	40		40	80	14	.295	Other Commodities			
												15		(Flashlights, Batteries, etc.)			
550												16	.310	Carfare & Transportation			
781	44	992	52	1058	94	432		1075		450	1525	17	.315	Mileage, Privately Owned Autos			
27	41	35	65	11	75	12	75	40			40	18	.355	Telephone & Telegraph			
1088	96	870	67	472	40	285	58	275		335	610	19	.375	Printing, Binding & Stationery			
101	49	92	21	169	79	35	11	180		126	306	21	.430	Maint. & Repair Equipment			
5	41											22	.450	Maint. & Repair Motor Vehicles			
20												23					
20												24	.620	Dues & Memberships			
5728	20	5296	61	5201	26	1935	88	5096	5096	1578	6674	26		Total Operation & Maintenance		6674	
447	62	80		152	50			2050	2050	(1810)	240	28	.720	<b>EQUIPMENT</b>			
												29	Addl 1 1	Electric Adding Machine with Tape		240	
												30		<i>1 Yellow Sedan #1,72997</i>			
												30		<i>2 Yellow Sedans - #3,359 78 Adm. Exp. 19612 (12-23-64) + 5,119 75</i>			
<b>SUMMARY</b>																	
157824	23	153838	64	158207	24	82654	33	167854		66563	234417	32		Personal Service		250167	
5728	20	5296	61	5201	26	1935	88	5096		1578	6674	33		Operation & Maintenance		6674	
447	62	80		152	50			2050		(1810)	240	34	.720	Equipment		240	
164000	05	159215	25	163561		84590	21	175000	175000	66331	241331	36		Total		257081	
<b>SOURCES OF REVENUE</b>																	
151560	04	148231	51	152929	60	82152	08	165000		66331	231331	39		General Revenue of Fund		247081	
12440	01	10983	74	10631	40	2438	13	10000			10000	40	.352	Fire Marshal Permits		10000	
164000	05	159215	25	163561		84590	21	175000	175000	66331	241331	42		Total		257081	

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		JUNE 30, 1964		NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE																
1	1	323 20	1	332 80	1	342 40	1	352 80			26	352 80	9173	1	1	1	Fire Building Supt.			26	363 20	9444	
2														2									
3	1	259 20	1	268	1	277 60	1	286 40			26	286 40	7447	3	1	1	Lead Plumber			26	296	7696	
4														4									
5	1	240	1	259 20	1	268	1	277 60			26	277 60	7218	5	1	1	Plumber			26	286 40	7447	
6														6									
7	2	240	2	249 60	1	259 20	1	268			26	268	6968	7	1	1	Painter			26	277 60	7218	
8					1	223 20	1	249 60	8	249 60	18	259 20	6663	8	1	1	Painter	8	259 20	18	268	6898	
9														9									
10	2	240	2	249 60	2	259 20	2	268			26	268	13936	10	2	2	Carpenters			26	277 60	14436	
11														11									
12	1	341 60	1	352 80	1	363 20	1	374 40			26	374 40	9735	12	1	1	Alarm System Superintendent			26	385 60	10026	
13														13									
14	1	277 60	1	286 40	1	296	1	304 80			26	304 80	7925	14	1	1	Asst. Alarm System Supt.			26	323 20	8404	
15														15									
16	1	268	1	277 60	1	286 40	1	296			26	296	7696	16	1	1	Lineman Foreman			26	304 80	7925	
17														17									
18	1	249 60	1	259 20	1	268	1	277 60			26	277 60	7218	18	1	1	Electrician			26	286 40	7447	
19											26	259 20	6740	19	1	1	Electrician	New Position		26	268	6968	
20														20									
21	4	249 60	4	259 20	4	268	5	277 60			26	277 60	36088	21	5	5	Linemen			26	286 40	37232	
22	1	223 20	1	240	1	259 20	1	259 20	1	259 20	25	268	6960	22	1	1	Lineman		1	268	25	277 60	7208
23														23									
24	1	164	1	170 40	1	177 60	1	184 80			26	184 80	4805	24	1	1	Custodial Worker			26	192	4992	
25	1	139 20	1	144 80	1	151 20	1	157 60	1	157 60			158	25	1	1	Custodial Worker	10 days vacation Help	1	164		164	
26														26									
27					1	184 80	1	207 20	7	207 20	19	214 40	5524	27	1	1	Utility Worker		7	214 40	19	223 20	5742
28					1	192					26	207 20	5388	28	1	1	Utility Worker			26	214 40	5575	
29														29									
30														30			Overtime for Linemen						700
31														31									
32	18		18		19		21						150342	32	22	22	Total .110						155522
33														33									
34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65			1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
111537	46	117749	07	125562	99	69972	95	142476		7866	150342	2	.110	Salaries & Wages		155522	
						1597	93	3930		145	4075	3	.130	Employees Retire.-Current Serv.		4360	
						946	08	3485		175	3660	4	.135	Social Security		3660	
						406	91	1767		40	1807	5	.140	State Industrial Accident Ins.		1493	
						465		1008		(48)	960	6	.160	Employees Insurance		1368	
111537	46	117749	07	125562	99	73388	87	152666	152666	8178	160844	8		Total Personal Service		166403	
<b>OPERATION &amp; MAINTENANCE</b>																	
						60				60	60	11	.210	Agricultural Supplies		60	
200		288	40	271	34	102	76	200	200	100	300	12	.215	Cleaning & Disinfecting		300	
		28	95									13	.220	Educational & Recreational			
1182	18	1163	98	1238	25	611	18	1200	1200	50	1250	14	.235	Gas, Oil & Grease		1250	
162	69	240	68	93	56	7	78	150	150		150	15	.240	Household & Institutional		150	
		1	96	4	49	1	80					16	.245	Medical Supplies			
29	49	100	53	120	54	18	80	100	100		100	17	.250	Office Supplies		100	
195	85	194	41	185	28			200	200		200	18	.255	Tires & Tubes		200	
418	85	756	65	835	31	429	92	800	800	100	900	19	.260	Small Tools		900	
1793	28	1938	57	1167	38	615	13	900	900	350	1250	20	.295	Other Commodities		1250	
												21		Company Supplies for Prop.Maint.			
												22		Miscellaneous			
85												23	.310	Carfare & Transportation			
78	37	43	10	43				75	75		75	24	.320	Equipment Hire - Outside		75	
5												25	.322	Equipment Hire-City Dept.			
		91		192	64	36	86	100	100		100	26	.330	Fuel & Heat		100	
40	60	54	45	13	30	13	50	50	50		50	27	.355	Telephone & Telegraph		50	
				6	56							28	.375	Printing, Binding & Stationery			
453	45	48		49		191	20	648	648	106	754	29	.385	Sanitary		754	
				266								30	.399	Other Services			
20994	88	30708	06	14922	95	10288	17	19190	20565	1855	21045	32	.420	Maint. & Repair-Buildings & Other structures		26045	
												33		Incl. \$5000 for relocate Fire boat at Terminal 4.			
3068	64	2893	17	3755	02	6757	95	8175	8175	(1591)	6584	34	.430	Maint. & Repair-Equipment		6584	
											6000	35	.440	Maint. & Repair -Fire Fighting App.			
											6250	36		Steering Boosters & Installation (25)			
												37		Disallowed Trx to Shop			
47275	44	4312	22	5202	99	2311	98	6000	6000	6250	12250	38		Total .440		6000	
9735	96	1015	27	1148	66	305	10	1350	1350		1350	40	.450	Maint. & Repair-Motor Vehicles		1350	
				517	27							41	.480	Maint. & Repair - Streets			
		135	50	4486	87							42	.490	Other Maintenance & Repair			



EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1953-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		1963-64		6 MONTHS	AS APPROVED	AFTER TRANSFERS	INCR. OR (DECR.)	AMOUNT	OBJECT	NO.	NO.	DESCRIPTION	DETAIL	TOTAL
								JULY 1	TO DECEMBER 31	FROM APPROVED		NUMBER	ASK-	AP-				
										JULY 1 BUDGET		ED	PROV-					
												ED						
1	30		20		20				20		20							
2			170 78										2					
3			37		6		12		50		50		3					50
4													4					
5	85749 68		44242 68		34280 41		22030 13		39208		40583		5					45218
6													6					
7													7					
8													8	Repl 1	1	Press		300
9													9	Add 1	1	Belt & Disc Sander		250
10													10	Add 1	1	1/2" Shaper		200
11													11	Add 1	1	Saber Saw		65
12													12	Add 3	1	Electric Heaters		75
13													13			Miscellaneous Equipment		150
14													14	Repl 1	1	Pneumatic Drill with fittings		150
15	1070 67		1271 88		1237 05		464 11		665		679 50		15	Add 1	1	Single Post Hydraulic Hoist		750
16													16			1 2 door Sedan 119612 (12-23-64)		1,694 89
17	1308 91		2206 34										17			ADDITIONS & BETTERMENTS		
18													18					
19													19			SUMMARY		
20	111537 46		117749 07		125562 99		73388 87		152666		152666		20			Personal Service		166403
21	85749 68		44242 68		34280 41		22030 13		39208		40583		21			Operation & Maintenance		45218
22	1070 67		1271 88		1237 05		464 11		665		679 50		22			Equipment		2590
23	1308 91		2206 34										23			Additions & Betterments		
24													24					
25	199666 72		165469 97		161080 45		95883 11		192539		193928 50		25			Total		214211
26													26					
27													27			SOURCE OF REVENUE		
28	199666 72		165469 97		161080 45		95883 11		192539		193928 50		28			General Revenue of Fund		214211
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					
42													42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64 BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET							
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED	DESCRIPTION	DETAIL	TOTAL
<b>PERSONAL SERVICE</b>																	
30220 24		32410 26		39777 97		22177 78		46215	46215	2711	48926	2	815		Executive & Clerical Division		50755
73697 58		77109 48		78515 92		41389 96		82507	82507	20724	103231	3	820		Fire Alarm Telegraph Division		106408
4267479 47		4556528 69		4728936 29		2517373 10		5011098	5018110	(91945)	4919153	4	825		Fire Fighting Division		5140560
157824 23		153838 64		158207 24		82654 33		167854	167854	66563	234417	5	830		Fire Prevention Division		250167
111537 46		117749 07		125562 99		73388 87		152666	152666	8178	160844	6	875		Property & Equip. Maint. Division		166403
4650758 98		4937636 14		5131000 41		2736984 04		5460340	5467352	6231	5466571	8			Total Personal Service		5714293
<b>OPERATION &amp; MAINTENANCE</b>																	
2876 06		2679 30		6836 12		1782 13		5299	5299	(19)	5280	11	815		Executive & Clerical Division		5280
18966 71		18551 26		20323 08		21328 27		38903	42153	8820	47723	12	820		Fire Alarm Telegraph Division		40723
99424 96		108628 54		110867 27		95689 50		161901	161651	7006	168907	13	825		Fire Fighting Division		168907
5728 20		5296 61		5201 26		1935 88		5096	5096	1578	6674	14	830		Fire Prevention Division		6674
85749 68		44242 68		34280 41		22030 13		39208	40583	7260	46468	15	875		Property & Equipment Maint. Div.		45218
212745 61		179398 39		177508 14		142765 91		250407	254782	24645	275052	17			Total Operation & Maintenance		266802
<b>.720 EQUIPMENT</b>																	
1156 50		794 65		744 50		110		110	744 50	(62)	48	20	815		Executive & Clerical Division		48
1690 70		2388 97		1161 12		140 98		7461	4200 75	3430	10891	21	820		Fire Alarm Telegraph Division		10891
20374 27		88042 25		31585 73		4878 17		48371	47476	1079	49450	22	825		Fire Fighting Division		45175
447 62		80		152 50				2050	2050	(1810)	240	23	830		Fire Prevention Division		240
1070 67		1271 88		1237 05		464 11		665	679 50	375	1040	24	875		Property & Equipment Maint. Div.		2590
24739 76		91783 10		34931 05		6227 76		58657	55150 75	3012	61669	26			Total .720		58944
<b>.740 ADDITIONS &amp; BETTERMENTS</b>																	
				304						2125	2125	30	825		Fire Fighting Division		1825
1308 91		2206 34										31	875		Property & Equip. Maint. Div.		
1308 91		2206 34		304						2125	2125	33			Total .740		1825
<b>.760 BUILDINGS &amp; OTHER STRUCTURES</b>																	
		298 20		1520 43								36	825		Fire Fighting Division		
		870 40		1000						250	250	39	825		Fire Fighting Division		250

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1963-64		BUDGET		PRELIMINARY BUDGET FOR 1964-65				1964-65 APPROVED BUDGET					
1960-61		1961-62		1962-63		6 MONTHS 1963-64		AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
<b>SUMMARY - Objective</b>																	
4640758	98	4937636	14	5131000	41	2736984	04	5460340	5467352	6231	5466571	2	.100	Personal Service		5714293	
212745	61	179398	39	177508	14	142765	91	250407	254782	24645	275052	3		Operation & Maintenance		266802	
24739	76	91783	10	34931	05	6227	76	58657	55150	75	3012	4	.720	Equipment		58944	
1308	91	2206	34	304							2125	5	.740	Additions & Betterments		1825	
		298	20	1520	43							6	.760	Buildings & Other Structures			
		870	40	1000							250	7	.785	Improvement & Develop. of Land		250	
4879553	26	5212192	57	5346264	03	2885977	71	5769404	5777284	75	36263	9		<b>Total</b>		<b>6042114</b>	
<b>SOURCES OF REVENUE</b>																	
4495022	90	4882918	71	4976449	46	2765353	93	5459404	5467284	75	25263	12		General Revenue of Fund		5721114	
12440	01	10983	74	10631	40	2438	13	10000	10000		10000	13	.352	Fire Marshal Permits		10000	
370272	92	316491	40	357978	07	117365	58	300000	300000	10000	310000	14	.430	Fire Districts		310000	
1817	43	1798	72	1205	10	820	07			1000	1000	15	.586	Parking Meter Fund		1000	
4879553	26	5212192	57	5346264	03	2885947	71	5769404	5777284	75	36263	17		<b>Total</b>		<b>6042114</b>	

SALARY RATES — PRECEDING FOUR YEARS										1964-65 PRELIMINARY BUDGET					1964-65 APPROVED BUDGET								
1960-61		1961-62		1962-63		JUNE 30, 1964		1964-65		1964-65		1964-65		1964-65		1964-65							
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT	NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE	AMOUNT		
1	1	259 60	1	277 60	1	296	1	304 80			26	304 80	7925	1	1	1	City Hall Superintendent			26	314 40	8175	
2														2									
3	1	231 20	1	249 60	1	259 20	1	268			26	268	6968	3	1	1	Operating Engineer			26	277 60	7218	
4														4									
5	1	240	1	249 60	1	259 20	1	268			26	268	6968	5	1	1	Painter			26	277 60	7218	
6	1	207 20	1	214 40	1	223 20	1	231 20	4	231 20			925	6	1	1	Painter	Part Time	4	240		960	
7														7									
8	2	139 20	2	144 80	2	151 20	2	157 60			26	157 60	8196	8	2	2	Clerks I			26	164	8528	
9			1	113 60	1	127 20	1	127 20	1	127 20	25	132 80	3448	9	1	1	Clerk I		1	132 80	25	139 20	3613
10														10									
11	1	184 80	1	192	1	200	1	207 20			26	207 20	5388	11	1	1	Senior Custodian			26	214 40	5575	
12														12									
13	1	177 60	1	184 80	1	192	1	200			26	200	5200	13	1	1	Supervising Custodian			26	207 20	5388	
14														14									
15	10	164	15	170 40	11	177 60	11	184 80			26	184 80	52853	15	11	11	Custodial Workers			26	192	54912	
16	8	157 60	3	151 20	4	164	2	177 60	2	177 60	24	184 80	9581	16	2	2	Custodial Workers		2	184 80	24	192	9956
17					3	157 60	1	177 60	10	177 60	16	184 80	4733	17	1	1	Custodial Worker		10	184 80	16	192	4920
18							2	170 40	6	170 40	20	177 60	9149	18	2	2	Custodial Workers		6	177 60	20	184 80	9524
19							1	177 60	21	177 60	5	184 80	4654	19	1	1	Custodial Worker		21	184 80	5	192	4841
20							1	177 60	25	177 60	1	184 80	4625	20	1	1	Custodial Worker		25	184 80	1	192	4812
21														21									
22	1	139 20												22			Elevator Operator						
23														23									
24	1	950	1	950	1	950	1	500				200	24			Overtime and Holiday Pay						200	
25														25									
26	28		28		28		28					130813	26	27	27	Total .110						135840	
27														27									
28							1000					1000	28			Less Labor Turnover						1000	
29														29									
30												129813	30	27	27	Net .110						134840	
31														31									
32														32									
33														33									
34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									