

	1958-59		1959-60		1960-61		6 MONTHS 1961-62		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	15																1			Other Fees & Services			1
2																	2						2
3																	3						3
4																	4			<u>OPERATION & MAINTENANCE</u>			4
5	350	52	290	92	219	94	36	24	400				100	500		5			Blueprints, Photostats & Photos			300	5
6				1 98		1 21										6			Cleaning & Disinfecting				6
7	261	68	329	07	336	92	123	16	350					350		7			Gasoline, Lubricating Oil & Grease			350	7
8				58												8			Household & Institutional				8
9	1	53		88		90		40								9			Medical & Surgical				9
10																10							10
11	1115	06	1133	53	881	33	302	60	1200					1200		11			Office Supplies			1000	11
12				85 07		15 39		11 75	25				25	50		12			Tires & Tubes			50	12
13	1	41														13			Small Tools				13
14	4	27		48 61				15	25					25		14			Other Commodities			10	14
15																15							15
16	1108	50	1053	17	554	40										16			Carfare & Transportation				16
17	2	64		10 08		19 04		3 78	11				4	15		17			Mileage - Privately Owned Autos			15	17
18	16	66		130		120		60	120					120		18			Rent & Storage			120	18
19																19							19
20	15	70		10		10 10		7 65	15					15		20			Telephone & Telegraph			15	20
21				1 46		79										21			Postage				21
22	873	48	625	83	791	49	576	30	900					900		22			Printing, Binding & Stationery			800	22
23																23							23
24	1921	65	658	41	803	27	115	60	350					350		24			Equipment Repairs			500	24
25	204	23	375	86	153	83	3	27								25			Motor Vehicle Repairs			500	25
26																26							26
27	82		102		82	75	87		100							27			Dues & Memberships			100	27
28																28							28
29	5959	33	4857	45	3991	36	1327	90	3496		3496		129	3625		29			Total Operation & Maintenance			3260	29
30																30							30
31																31			Equipment				31
32									852							32	2	2	13" Electric Typewriters			852	32
33									200							33	1	1	Desk, Typist			200	33
34									2050							34	1		4 door Sedan		Disallowed		34
35									150							35			Misc. Equipment			75	35
36																36							36
37	5834	62	2239	69	485		409	50	575		534	50	2677	3252		37			Total .720			1127	37
38																38							38
39																39							39
40																40							40
41																41							41
42																42							42

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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																1						1	
2																2						2	
3																3						3	
4																4						4	
5																5			<u>SUMMARY</u>			5	
6	67963	43	80879	76	86255	38	43838	49	90129	90129		(515)	89614	6	.110			Salaries & Wages			92127	6	
7		15												7	.190			Other Fees & Services				7	
8	5959	33	4857	45	3991	36	1327	90	3496	3496		129	3625	8				Operation & Maintenance			3260	8	
9	5834	62	2239	69	485		409	50	575	534	50	2677	3252	9	.720			Equipment			1127	9	
10														10								10	
11	79772	38	87976	90	90731	74	45575	89	94200	94159	50	2291	96491	11				Total			96514	11	
12														12								12	
13														13								13	
14														14								14	
15														15								15	
16														16								16	
17														17								17	
18														18								18	
19														19								19	
20														20								20	
21														21								21	
22														22								22	
23														23								23	
24														24								24	
25														25								25	
26														26								26	
27														27								27	
28														28								28	
29														29								29	
30														30					<u>SOURCES OF REVENUE</u>				30
31	79772	38	87683	49	90731	74	45575	89	94200	94159	50	2291	96491	31				General Revenue of Fund			96514	31	
32				16		01								32				Golf Fund				32	
33				18		74								33				Public Recreational Areas Fund				33	
34				258		66								34				Water Fund				34	
35														35								35	
36	79772	38	87976	90	90731	74	45575	89	94200	94159	50	2291	96491	36				Total			96514	36	
37														37								37	
38														38								38	
39														39								39	
40														40								40	
41														41								41	
42														42								42	

SALARY RATES — PRECEDING FOUR YEARS

1962-63

PRELIMINARY BUDGET

1962-63

APPROVED BUDGET

Table with columns: NO. OF POSITIONS, RATE, NO. OF POSITIONS, RATE, NO. OF POSITIONS, RATE, JUNE 30, 1962 (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. Rows 1-42 contain data for various Park Maintenance positions including Project Engineer, Landscape Architect, Senior Draftsman, Engineering Aide, Park Warden, Clerk, Carpenter, and Electrician. Includes handwritten notes and calculations like '62/40'.

1958-59		1959-60		1960-61		JUNE 30, 1962		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	200		1	207 20	1	223 20	1	231 20			26 231 20	6012	1	1	1	Senior Maintenance Mechanic				26 235 20	6116	
2	7	192		6	200	5	214 40	5	223 20			26 223 20	29016	2	5	5	Maintenance Mechanics				26 226 40	29432	
3				1	184 80	1	207 20	1	214 40	3	214 40	23 223 20	5777	3	1	1	Maintenance Mechanic		3	218 40	23 226 40	5863	
4						1	200	1	200	10	200	16 207 20	5316	4	1	1	Maintenance Mechanic		10	204	16 211 20	5420	
5								1	177 60	26	177 60		4618	5	1	1	Maintenance Mechanic		26	181 60		4722	
6														6									
7	5	177 60		8	184 80	3	200	7	207 20			26 207 20	37711	7	7	7	Utility Workers				26 211 20	38439	
8								5	192	1	192	12 192	5104	8	1	1	Utility Worker		12	196	14 204	5208	
9						1	184 80	1	200	6	200	20 207 20	5344	9	1	1	Utility Worker		6	204	20 211 20	5448	
10						1	177 60	1	192	20	192	6 200	5040	10	1	1	Utility Worker		20	196	6 204	5144	
11						2	170 40	1	192	22	192	4 200	5024	11	1	1	Utility Worker		22	196	4 204	5128	
12														12									
13						1	223 20	1	231 20			26 231 20	6012	13	1	1	High Climber II				26 235 20	6116	
14														14									
15	1	192		1	207 20	1	214 40	3	223 20			26 223 20	17410	15	3	3	High Climbers				26 226 40	17660	
16	1	184 80		3	200	2	207 20							16			High Climbers						
17														17									
18	1	214 40		2	223 20	1	240	1	249 60			26 249 60	6490	18	1	1	Construction Equipment Operator II				26 254 40	6615	
19						1	223 20	1	240	7	240	19 249 60	6423	19	1	1	Construction Equipment Operator II		7	244 80	19 254 40	6548	
20														20									
21	1	184 80		1	192	1	207 20	1	214 40			26 214 40		21	1	1	Automotive Equipment Operator II	On Leave <i>6-18-63 should not be extended</i>			26 218 40	5679	
22	1	170 40		1	177 60	1	177 60	1	184 80	13	184 80		2403	22	1	1	Automotive Equipment Operator II	Half Time	13	188 80		2455	
23														23			<i>effective March 7, 1963</i> Automotive Equipment Operator II	ORD 116495 3/19/63 Sal. Pg. No. 23 B 170.40 ORD 118495 3-13-63					
24	6	177 60		6	184 80	5	200	6	207 20			26 207 20	32324	24	6	6	Automotive Equipment Operators I				26 211 20	32948	
25	2	170 40	01	170 40	1	192								25			Automotive Equipment Operator I						
26				1	184 80	1	184 80	1	192			13 192	2496	26	1	1	Automotive Equipment Operator I	Half Time			13 196	2548	
27						1	170 40	1	177 60	13	177 60		2309	27	1	1	Automotive Equipment Operator I	Half Time	13	181 60		2361	
28														28									
29	1	192		1	207 20	1	259 20	1	268			26 268	6968	29	1	1	Park Forester	ABOLISHED ORD 116526 5-16-63			26 291 20	7572	
30	5	113 60		5	113 60	5	113 60	5	108 80	6½	108 80		3536	30	5	5	Junior Park Foresters		6½	\$1.36 per hour		3536	
31														31									
32	1	223 20		1	249 60	1	268	1	277 60			26 277 60	7218	32	1	1	Gardener Foreman				26 282 40	7343	
33	1	200		1	207 20	1	223 20	1	231 20			26 231 20	6012	33	1	1	Greenhouse Foreman				26 235 20	6116	
34														34									
35	1	207 20		1	214 40	1	231 20	1	240			26 240	6240	35	1	1	Rose Garden Curator				26 244 80	6365	
36														36									
37	12	184 80		11	192	10	207 20	11	214 40			26 214 40	61319	37	11	11	Gardeners				26 218 40	62463	
38	2	170 40		3	177 60	2	200	3	184 80	26	184 80		14415	38	3	3	Gardeners		26	188 80		14727	
39						1	192							39			Gardener						
40						1	177 60							40			Gardener						
41														41									
42														42									

1958-59		1959-60		1960-61		JUNE 30. 1962		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			AMOUNT						
NO. OF POSITIONS		RATE		NO. OF POSITIONS		RATE		NO. OF POSITIONS		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			AMOUNT		
1	9	214	40	9	240	9	259	20	9	268							26	268	9	62712	1	9	9	Park Operations Foremen III				26	272	80	561	63836	1								
2																																	2								
3	12	207	20	12	231	20	12	249	60	12	259	20				26	259	20	80871	3	12	¹³ 12	Park Operations Foremen II				26	264		676	82368	3									
4																																4									
5	6	200		5	223	20	5	240		6	249	60				26	249	60	38938	5	6	5	Park Operations Foremen	ord #115510 7/19/62				26	254	40	312	39687	5								
6	1	192		4	207	20	4	231	20	1	240		2	240	24	249	60	6471	6	1	1	Park Operations Foreman				2	244	80	24	254	40	62	6596	6							
7	4	170	40	2	192		1	214	40	1	223	20	23	223	20	3	240	5854	7	1	1	Park Operations Foreman				23	226	40	3	244	80	62	5942	7							
8							1	192		1	200		12	200	14	214	40	5402	8	1	1	Park Operations Foreman				12	204		14	218	40	62	5506	8							
9										2	200		26	200				10400	9	2	2	Park Operations Foremen				26	204				83	10608	9								
10																																	10								
11	7	170	40	10	177	60	10	192		10	200					26	200	52000	11	10	10	Park Attendants							26	204	41	53040	11								
12																																		12							
13	141	164		113	164		100	177	60	110	184	80				26	184	80	528528	13	110	110	Laborers							26	188	80	457	539968	13						
14				14	164		14	177	60	14	184	80				6½	184	80	16817	14	14	14	Laborers	3 months					6½	188	80	558	17181	14							
15	(14)	13	60	(14)	20	80	(14)	200		(14)	207	20				19½	207	20	56566	15	(14)	(14)	Tractor Mower Operators	9 months					19½	211	20	83	57658	15							
16	5	151	20	14	151	20	15	170	40	2	170	40	21	170	40	5	177	60	8933	16	2	2	Laborers				21	174	40	5	181	60	83	9141	16						
17							1	164		1	177	60	18	177	60	8	184	80	4676	17	1	1	Laborer				18	181	60	8	188	80	41	4780	17						
18							3	151	20	1	177	60	5	177	60	21	184	80	4769	18	1	1	Laborer				5	181	60	21	188	80	41	4873	18						
19										1	170	40	11	170	40	15	177	60	4539	19	1	1	Laborer				11	174	40	15	181	60	41	4643	19						
20										1	170	40	12	170	40	14	177	60	4532	20	1	1	Laborer				12	174	40	14	181	60	41	4636	20						
21										1	177	60	14	177	60	12	184	80	4704	21	1	1	Laborer				14	181	60	12	188	80	41	4808	21						
22										1	177	60	24	177	60	2	184	80	4632	22	1	1	Laborer				24	181	60	2	188	80	41	4736	22						
23										1	170	40	11	170	40	15	177	60	4539	23	1	1	Laborer				11	174	40	15	181	60	41	4643	23						
24	30	151	20	30	151	20	27	151	20	40	157	60				157	60	42500	24	40	40	Laborers	Part Time						160	80	768	43350	24								
25	20	151	20	20	151	20	10	151	20	20	157	60	5	157	60			15760	25	20	20	Laborers	10 wks.-Swim Tanks	5	160	80				32	16080	25									
26	(5)	13	60	(3)	13	60	(3)	14	40	(3)	15	20				13	15	20	593	26	(3)	(3)	Laborers - While tree trimming	Base + 2 ranges, 6 months			13	15	20					593	26						
27	(5)	6	40	(5)	6	40	(5)	7	20	(5)	7	20				26	7	20	936	27	(5)	(5)	Laborers while operating gravely	Base + 1 range			26	7	20					936	27						
28							7	157	60	13	157	60	13	164				29266	28	7	-	Laborers	New positions- Temp. pos. by Ord. 11481, expired 6-30-62											Disallowed	28						
29							3	157	60	5	157	60	13	164	8	170	40	12850	29	3	-	Laborers												Disallowed	29						
30																							6	Laborers	New Pos. Part time St. Area Maint.	13	160	80			124	12543	30								
31							1	184	80	1	192					26	192	4992	31	1	1	Senior Custodian							26	196	52	5096	31								
32	26	144	80	27	151	20	15	164		22	170	40				26	170	40	97469	32	22	22	Custodial Workers						26	174	40	915	99757	32							
33	2	132	80	1	139	20	8	157	60	1	157	60	18	157	60	8	164	4149	33	1	1	Custodial Worker				18	160	80	8	167	20	41	4232	33							
34							1	151	20	1	151	20	3	151	20	23	157	60	4079	34	1	1	Custodial Worker				3	154	40	23	160	80	41	4162	34						
35							3	139	20	1	164		15	164		11	170	40	4335	35	1	1	Custodial Worker				15	167	20	11	174	40	41	4427	35						
36										1	157	60	25	157	60	1	164	4104	36	1	1	Custodial Worker				25	160	80	1	167	20	41	4188	36							
37	4	132	80	1	151	20	2	151	20	2	157	60				6½	157	60	2049	37	2	2	Custodial Workers	3 months					6½	160	80				2091	37					
38				3	139	20	2	139	20	2	144	80	6½	144	80			1883	38	2	2	Custodial Workers	3 months			6½	148							1924	38						
39										1	157	60	26	157	60			4098	39	1	1	Custodial Worker							26	160	80	41	4181	39							
40							1	144	80	13	144	80	13	151	20			3848	40	1	-	Custodial Worker	Mult. Rec. Bldg. offset by anticipi- pated revenue											Disallowed	40						
41																																			41						
42																																				42					

1958-59		1959-60		1960-61		JUNE 30, 1962		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										1	
2	3	2400	3	2400	3	2400	3	2400				2400	2	3	3	Vacation, Holidays, Sick	Part Time						2400	2
3													3										3	
4												1633394	4	372	368	Total .110							1642104	4
5													5										5	
6												64300	6			1 Scaler	PUB. REC. AREAS. FUND REIMBURSED BY	ORD. NO. 116678 4/24/63	Rg. No. 27 # 207.20				68300	6
7													7			Less Labor Turnover							7	
8												1569094	8			Net Total .110							1573804	8
9													9										9	
10													10										10	
11													11										11	
12													12										12	
13													13										13	
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39													39										39	
40													40										40	
41													41										41	
42													42										42	

14,346⁰⁰

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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 & MAINTENANCE</u>		
2	8 60	4 35	2 40	5 88						10	10	1		Blueprints, Photographs & Photostats		10	
3	12488 31	12568 48	11896 55	3674 78	12000						12000	2		Botanical & Agricultural		12660	
4					50						50	3		Clothing & Uniforms		Disallowed	
5	7556 61	7429 93	7864 14	3890 71	7500					500	8000	4		Cleaning & Disinfecting		8100	
6	1552 75	1724 48	1412 85	641 20	1200					200	1400	5		Forage & Veterinary		1400	
7												6					
8	11416 95	11673 44	11739 73	5419 54	12000						12000	7		Gasoline, Oil & Grease		12000	
9	794 88	1537 30	2286 35	735 36	1050					450	1500	8		Household & Institutional		1500	
10	251 27	172 98	324 10	88 04	260					(10)	250	9		Medical & Surgical		250	
11	378 54	675 55	472 81	366 03	250					150	400	10		Office Supplies		500	
12	3586 01	2696 91	2224 26	1448 86	2500						2500	11		Tires & Tubes		2500	
13	4255 82	3900 78	4892 08	2158 38	3500						3500	12		Small Tools		4000	
14												13					
15	13140 94	11015 05	11040 36	5348 56	11000						11000	14		Other Commodities		11000	
16												15		Park & Ballfield Lights, Field Whiting,			
17												16		Calcium Chloride, Hose, Oxygen, Acety-			
18												17		lene, etc.			
19												18					
20	97 77	120 87	403 17									19		Carfare & Transportation			
21	935 20	1604 80	1936 56	1100 17	1465					535	2000	20		Auto Mileage		2200	
22	80	300	7	53 80	200					(50)	150	21		Equipment Hire - Outside		100	
23	2765 90	2782 11	2845 33	1911 62	2000					500	2500	22		Equipment Hire - City Depts.		2800	
24	192	5324	1332	72	60					84	144	23		Rent & Storage		144	
25												24					
26	12906 36	13445 72	12973 37	4449 06	14525					(525)	14000	25		Fuel & Heat		13750	
27				35								26		Electric Power	ORD. 116077 11-21-62 from 4100	+180 00	
28	44 65	47 80	39 10	18 45	80					(30)	50	27		Telephone & Telegraph		50	
29	5 94	12 54	2 12									28		Postage			
30												29					
31	1915 25	931 27	1001 06	757 74	1000					500	1500	30		Printing, Binding & Stationery		1200	
32												31		Postcards (Offset by anticipated revenues)			
33												32					
34												33					
35				2								34		Publication of Notices & Reports			
36	4619 97	4487 22	4018 40	2565 25	4500						4500	35		Sanitary		4500	
37				2 40								36		Sewer Charge			
38			2 03	5								37		Water			
39					300						300	38		Other Services	300		
40					2000					(2000)		39		Peninsula Drainage District Tax			
41												40					
42	3321 13	7445 50	3298 26	4236 71	2300					(2000)	300	41		Total .399		300	

PRECEDING 3/2 YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR		1962-63		APPROVED BUDGET		
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	
				18800			20000	1	.420		Building Repairs	22950	1	
								2			Replace Floors		2	
							500	3			University - Tile	Disallowed	3	
							4000	4			Fulton - Gym	Disallowed	4	
							2200	5			Reroofing - Mt. Scott	Disallowed	5	
							550	6			Col. Owen Summers	Disallowed	6	
							300	7			Mt. Tabor	Disallowed	7	
							1200	8			Delta Park	Disallowed	8	
							600	9			Woodstock CC	Disallowed	9	
							600	10			Overlook CC	Disallowed	10	
							800	11			Westmoreland	Disallowed	11	
							2000	12			Repair Grandstand Deck - Westmoreland	Disallowed	12	
								13					13	
	19048 18	18954 77	23961 80	11434 03	18800		13950	32750			Total .420	<i>repair ventilating tower at SW 6th & Yorkhill (from 400)</i> CRD 115649 8-16-62 CRD 116562 12/19/62 CRD 110566 3/28/63 6-13-63 CRD 116919	22950 + 5,125.00 + 2,762.53 + 20,000 + 18,450 + 9,000	14
	28859 11	35944 88	36710 82	9057 23	15000		5000	20000	16	.430	Equipment Repairs		16	
	11358 75	16161 98	14560 35	594 82	500			500	17	.450	Motor Vehicle Repairs		17	
		65							18	.460	Sewer Repairs		18	
									19				19	
							20000		20	.490	Other Maintenance & Repairs	20000	20	
							2400		21		Resurface Tennis Courts-Lents	Disallowed	21	
							2400		22		P.G. 41	Disallowed	22	
							5000		23		Mt. Tabor	Disallowed	23	
							2000		24		Oil Leif Erickson Drive	Disallowed	24	
							2500		25		Repair Rose Garden Pool - Peninsula	Disallowed	25	
							1600		26		Replace Light Fixtures - Terwilliger Blvd.	Disallowed	26	
							500		27		Aerial Spray - Forest Park	Disallowed	27	
									28				28	
	61733 08	67044 67	43809 78	22037 20	31700		4700	36400			Total .490		20000	29
									30				30	
	8	10	10		25		25		31	.605	Rose Certificates		25	31
	5	5	47		35		35		32	.620	Dues & Memberships		35	32
			10						33	.635	Surety Bonds			33
	2 94	3 48	206 16	140	1200	(700)	500		34	.670	Pest Control		500	34
	64	85	101	23					35	.690	Other Charges			35
									36					36
	203393 91	228175 86	201465 94	82237 82	144700	144700	23264	167964			Total Operation & Maintenance		142974	37
									38					38
									39					39
									40					40
									41					41
									42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET					
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	
							440	2	Repl	1	Reel Mower Sharpener	440	2	
							500	3	Addl	1	Cement Mixer	500 -400 = 100	3	
							12000	4	Repl	6	2 Door Sedans	Disallowed	4	
							4000	5	Repl	1	Dump Truck, 1½ ton	4000	5	
							10200	6	Addl	1	Crawler Tractor	Disallowed	6	
							6750	7	Repl	1	Tractor Mower-w/2 addl. Units (7 units)	6750	7	
							4000	8	Repl	2	Pickup Truck, 3/4 ton	4000	8	
							1050	9	Addl	1	Rototiller	1050 - 947 = 102	9	
							1000	10	Addl		Tractor Implements	1000	10	
							250	11	Repl		Shop Tools	250	11	
							2500	12	Addl		Mowers & Units	2500	12	
							1000	13	Repl		Miscellaneous Equipment	830	13	
							370	14	Repl	2	Desks	Disallowed	14	
							150	15	Repl	2	Chairs, Office	Disallowed	15	
							172	16	Repl	1	Tape Message Repeater	172 - 112 = 60	16	
							530	17	Repl	3	Drafting Tables	Disallowed	17	
							2960	18	Addl	1	Power Loader	Disallowed	18	
								19					19	
	43472	96	38036	45	28714	21	14775	79	30381	30026	14	17491	47872	20
								20			Total .720	21492	20	
								21			<i>ratifying part of 10chain saws</i>	CRD 116087 11-23-62 +3,855.50	21	
								22	.740		Additions & Betterments	FE 176-12-17-62 3475.89 77.11	22	
							10000	23			Remodel Pachyderm House - Wash. Park	Disallowed	23	
							20000	24			Concrete Foundation - Forestry Bldg.	10000	24	
							3000	25			Dressing Rooms - Pier Park	Disallowed	25	
							3500	26			Folding Doors - St. Johns	Disallowed	26	
							11500	27			Remodel West Wing - University	Disallowed	27	
							8000	28			Remodel Craft Room - St. Johns	Disallowed	28	
							1200	29			Extend Pool Deck - Creston	Disallowed	29	
								30					30	
								31			Total .740	10000 - 7000	31	
			31696	03	889	13	26740	57200	57200			to 1840.420 CRD 116919	32	
								32					32	
								33	.760		Buildings & Other Structures		33	
							2500	34			Electric Kitchens-Pier		34	
							2500	35			Alberta		35	
							2500	36			Lents		36	
							2500	37			Mt. Tabor		37	
							2500	38			Council Crest		38	
							2500	39			Sellwood		39	
								40					40	
								41					41	
								42					42	

1958-59	1959-60	1960-61	6 MONTHS		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
			1961-62											
									1	.760		Buildings & Other Structures Continued		1
							4500		2			Comfort Station & Storage - Mt. Scott		2
							10000		3			Utility Bldg. - Mt. Tabor		3
							25000		4			Comfort Station & Kitchen-Laurelhurst		4
									5					5
				83		10400	54500	54500	6			Total .760		Disallowed 6
									7					7
									8	.785		Improvement & Development - Land		8
							1200		9			Pave Walks - Pier		9
							1400		10			Creston		10
							1300		11			Alberta		11
							1000		12			Binnsmead		12
							450		13			Clinton		13
							4700		14			Glenhaven		14
							1000		15			Irving		15
							800		16			Kenilworth		16
							500		17			Laurelhurst		17
							900		18			Lents		18
							700		19			Ladds Circle		19
							500		20			Montavilla		20
							1300		21			Mt. Scott		21
							3500		22			Northgate		22
							500		23			Powell		23
							1900		24			South Park Blocks		24
							200		25			U.S. Grant		25
							300		26			Woodstock Park		26
							5000		27			Grade & Seed-Gabriel		27
							15000		28			Col. Owen Summers		28
							6000		29			Irrigation-Gabriel		29
							7200		30			Glenhaven		30
							2500		31			Laurelhurst		31
							1500		32			Montavilla		32
							3500		33			South Park Blocks		33
							5000		34			P.G. 42		34
							5000		35			Col. Owen Summers		35
							4000		36			Council Crest		36
							2500		37			Farragut		37
							6000		38			Holladay		38
							6000		39			McKenna		39
							1000		40			Sellwood		40
							4800		41			Sewallcrest		41
							5000		42			Washington Park		42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS							1961-62 BUDGET			PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET				
1958-59		1959-60		1960-61		6 MONTHS 1961-62		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														1	Improvement & Development of Land Continued		1
2											2900			2	Curbing - P.G. 41		2
3											3000			3	Test Holes - Oaks Pioneer Park		3
4											1500			4	Water Main - Willamette Moorage		4
5											4500			5	Gates - Wash. Park end of Zoo Road		5
6											2300			6	Transformer Vault - Holladay Park		6
7											500			7	Picnic Facilities - Gabriel		7
8											500			8	Powers Marina		8
9											500			9	Division-Powell		9
10											500			10	Bridlemile		10
11											650			11	Basketball Backstops-Fulton		11
12											1100			12	Fencing-Creston		12
13											900			13	Pier		13
14											2500			14	Glenhaven		14
15											800			15	Montavilla		15
16											1200			16	Northgate		16
17											1100			17	Arbor Lodge		17
18											600			18	Forestry Building		18
19											1000			19	Frazier		19
20											1400			20	P.G. 42		20
21											2100			21	Baseball Backstop-Col. Owen Summers		21
22											10000			22	Ballfield Lighting - Montavilla		22
23											1500			23	Stairway - Portland Heights		23
24														24			Disallowed
25								1700	4700	141500	143200			25	Total .785		25
26														26			26
27														27	SUMMARY		27
28	1192461	94	1333528	04	1424743	04	729153	72	1525754	1525754	43340	1569094	28	.110	Salaries & Wages		1573804
29	203393	91	228175	86	201465	94	82237	82	144700	144700	23264	167964	29		Operatiop & Maintenance		142974
30	43472	96	38036	45	28714	21	14775	79	30381	30026	14	17491	30	.720	Equipment		21492
31					31696	03	889	13		26740		57200	31	.740	Additions & Betterments		10000
32							83			10400		54500	32	.760	Buildings & Other Structures		
33								1700	4700	141500	143200	33	.785	Improvement & Development of Land			
34														34			
35	1439328	81	1599740	35	1686619	22	827057	29	1702535	1742320	14	337295	35		Total		1748270
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				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET		
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
															3
															4
															5
															6
															7
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															10
															11
															12
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															41
															42

SOURCES OF REVENUE

1430716	38	1458123	95	1566073	74	795830	39	1579637	1619422	14	333815	1913452	6	General Revenue of Fund		1616240
7594	83	7180	03	4665	87	2229	88	8500	8500			8500	7	Park Concessions		9000
								3848	3848			3848	8	Multnomah Recreation Building	out	
								1700	1700		(1700)		9	American Rose Society		
						11000		14200	14200		(14200)		10	Lillis Albina Park Realignment		
1017	60	1216	10	560	30	711	10	2000	2000			2000	11	Postcard Sales	2000	
								2500	2500		12500	15000	12	All Other Park Charges	15000	
											1380	1380	13	Rent	1380	18380
				1140									14	Reimbursement Revenue		
													15	Exposition-Recreation Fund		9000
						531	97						16	Fire Bureau Facilities		
		21548	36	34743	24	4012	61	35000	35000		10000	45000	17	Golf Fund		45000
				43919	99	5083	21	50000	50000			50000	18	Motor Vehicle Fuel Fund		50000
				372	33								19	Parking Meter Fund		
		46780	96	21505	09	7333	04	5000	5000		(4500)	500	20	Public Recreational Areas Fund		500
		176	38	178	86	127	36	150	150			150	21	Sewage Disposal Fund		150
		1022	48										22	Water Fund		
		21271	28	517	76	197	73						23	Portland Zoo Fund		
		42420	81	12942	04								24	State Tax Street Fund		
1439328	81	1599740	35	1686619	22	827057	29	1702535	1742320	14	337295	2039830	25	Total		1748270

1958-59		1959-60		1960-61		JUNE 30, 1962		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	296	1	332 80	1	351 20	1	363 20			26 363 20	9444	1	1	1	Recreation Director				26 368 80	9589	1		
2														2									2	
3	2	249 60	2	268	2	286 40	2	296			26 296	15392	3	2	2	Assistant Recreation Directors				26 300 80	15642	3		
4														4									4	
5	1	231 20	1	249 60	1	249 60	1	259 20			26 259 20	6740	5	1	1	Recreation Instructor III Civil Defense Coordinator	Ord. No. 115766 9/13/62 Chg. to Civil Def.			26 264	6864	5		
6														6									6	
7	19	200	8	231 20	8	249 60	8	259 20			26 259 20	53914	7	8	8	Recreation Instructors III				26 264	54912	7		
8														8									8	
9			11	214 40	10	231 20	11	240			26 240	68640	9	11	11	Recreation Instructors II				26 244 80	70013	9		
10				1	207 20						26 240	6240	10	1	-	Recreation Instructor II	New Position						10	
11														11									11	
12	21	177 60	19	184 80	14	200	16	207 20			26 207 20	86196	12	16	16	Recreation Instructors I				26 218 40	90855	12		
13	5	164	3	170 40	2	192	1	177 60	20	177 60	6 192	4704	13	1	1	Recreation Instructor I Recreation Instructor I	Ord. No. 115809 9/20/62	20	188 80	6 204	405000	13		
14														14	1	1	Recreation Instructor I				4 211 20	22 218 40	14	
15	11	151 20	15	157 60	5	177 60	1	200	4	200	22 207 20	5359	15	1	1	Recreation Instructor I				25 188 80	1 204	404924	15	
16														16	1	1	Recreation Instructor I				20 211 20	6 218 40	16	
17														17	1	1	Recreation Instructor I				17 204	9 218 40	17	
18														18	1	1	Recreation Instructor I				8 204	18 218 40	18	
19														19	5	5	Recreation Instructors I	Part Time			26 174 40		19	
20														20	1	1	Recreation Instructor I				6 174 40	20 188 80	20	
21														21	1	1	Recreation Instructor I				1 196	25 211 20	21	
22														22	1	2	Recreation Instructor I				7 174 40	19 188 80	22	
23														23	2	2	Recreation Instructors I				7 211 20	19 218 40	23	
24														24	1	-	Recreation Instructor I						24	
25														25	1	1	Recreation Instructor I	Mult. Rec. Bldg.			26 174 40		25	
26														26	1	1	Recreation Instructor I				26 174 40		26	
27														27	8	-	Recreation Instructors I	New Positions					27	
28														28	5		Music Instructors	New Positions Part time Rimb. \$5000					28	
29			2	144 80	2	157 60	1	164			26 164	4264	29	1	1	Senior Recreation Leader					26 167 20	409617	29	
30			1	132 80	1	139 20	1	144 80	7	144 80	19 151 20	3887	30	1	1	Senior Recreation Leader				7 148	19 154 40	3970	30	
31			2	122 40			1	151 20	9	151 20	17 157 60	4040	31	1	1	Senior Recreation Leader	Created by Ord. 114285			9 154 40	17 160 80	4124	31	
32														32	1	1	Senior Recreation Leader				7 136	19 142 40	3658	32
33														33	3		Senior Recreation Leaders	New Positions					33	
34														34			Senior Recreation Leader	ORD. 116086 11 23 62					34	
35	9	1 74	6	1 74	6	139 20	65	118 40			118 40	23532	35	65	60	Junior Recreation Leaders	12780 Hours \$1.48 per hour					18915	35	
36	3	1 59	2	1 59	2	127 20								36			Junior Recreation Leaders	ORD. 115811 10 25 62						36
37	58	1 48	57	1 48	35	118 40								37			Junior Recreation Leaders	ORD. 116086 11 23 62						37
38														38	15		Junior Recreation Leaders	New Positions 4000 Hours						38
39														39										39
40														40										40
41														41										41
42														42										42

SALARY RATES — PRECEDING FOUR YEARS										1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET							
1958-59		1959-60		1960-61		JUNE 30, 1962		1962-63		1962-63		1962-63		1962-63		1962-63					
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	52	118 40	52	118 40	14	118 40	45	118 40	5½	118 40		29304	1	45	45	Junior Recreation Leaders	Summer	5½	\$1.48 per hour		29304
2	(8)	9 60	(8)	9 60	8	128							2			Junior Recreation Leaders					
3	(30)	4 80	(30)	4 80	23	123 20							3			Junior Recreation Leaders					
4									5½	118 40		14327	4	22		Junior Recreation Leaders	New Positions Summer				Disallowed
5													5								
6	182		182		148		172					452234	6	221	172	Total .110	Ord No. # 115810 9/20/62 to 1850.399				398694
7													7				Ord No. 115811 9/20/62 to 1850.399				1510
8												8000	8			Less Labor Turnover				8000	2680
9													9								
10												6740	10			Less Credit from Civil Defense				6864	
11													11								14864
12												437494	12			Net Total .110					383830
13													13								
14													14								
15													15								
16													16								
17													17								
18													18								
19													19								
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3,255.20

	1958-59	1959-60	1960-61	6 MONTHS 1961-62	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									1			<u>OPERATION & MAINTENANCE</u>		1
2	294 49	57 32	36 67	2					2 .205			Blueprints, Photographs & Photostats		2
3		10 65		1 85					3 .210			Botanical & Agricultural		3
4	34 56	4 67							4 .215			Cleaning & Disinfecting		4
5									5					5
6	21694 59	22650 14	18092 27	5349 33	20000		9000	29000	6 .220			Education & Recreational	18850	6
7									7			Materials for Circus, Enamel, Shellac,		7
8									8			OP Boards, Paper, Misc. Handicrafts,		8
9									9			Phonograph Records, Music, Horseshoes,		9
10									10			Volleyballs, Baseballs, Basketballs,		10
11									11			Boxing Gloves, Ring Supplies, Tennis		11
12									12			Nets, Badminton, Playground Balls,		12
13									13			Clothing for Sport Fitness Camps, Misc.		13
14									14			Material for Games, Trophies & Awards,		14
15									15			Film Rental, Costume Materials, Craft		15
16									16			Materials, Blades, Vises, Drills, Small		16
17									17			Tools, etc. (Partially reimbursed)		17
18									18 .220			Sports Fitness Programs - Reimbursed	6800	25650
19									19					19
20	57 25	90	147 80	39 50	50			50	20 .230			Forage & Veterinary		20
21	265 86	199 11	207 77	156 23	300			300	21 .235			Gasoline, Oil & Grease		21
22	15 86	6 69	46 46	3 27	1500			1500	22 .240			Household & Institutional		22
23	523 92	504 79	531 92	4 71	300			300	23 .245			Medical & Surgical		23
24									24					24
25	1291 42	1104 65	1372 48	1122 44	1000		200	1200	25 .250			Office Supplies		1200
26	40 74		51 20		25			25	26 .255			Tires & Tubes		25
27	6 86	15 04	64 96		25			25	27 .260			Small Tools		25
28									28					28
29	5200 32	3870 04	3342 04		2200		800	3000	29 .295			Other Commodities		3000
30									30			Summer Festival Props, Supplies, Out-		
31									31			side Labor & Misc.		
32									32					32
33	510 58	1341 20	812 36						33 .310			Transportation		
34	3405 36	3269 20	2658 88	1244 88	3855		(355)	3500	34 .315			Mileage - Privately owned autos		3300
35	100	41 12	10 75	99 25	150			150	35 .320			Equipment Hire - Outside		100
36	76 67	266	1078 70	870	1320			1320	36 .325			Rent & Storage		120
37				5					37 .322			Equipment Hire - City Departments		
38									38					38
39	80 27	48 30	69 15	19 25	40			40	39 .355			Telephone & Telegraph		75
40		5	5 77						40 .370			Postage		
41	237 47	253 38	991 01	630 01	250		250	500	41 .375			Printing, Binding & Stationery		250
42	399 43	106 91	233 15	212 45	400			400	42 .385			Sanitary		400

Handwritten notes:
 Gtd # 115614
 8/9/62 credit 27 - 225
 516.63
 to 1850.720

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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			Other Services		1
											375	2			Stagehands	500	2
											1000	3			Specialists	300	3
											450	4			Installing & Removing Props	450	4
											2500	5			Jr. Ice Skating Program	Disallowed	5
											2500	6			Washington Park Festival	1000	6
											5000	7			Special Workshops	2000	7
												8			<i>where is Budget for opera 1960 when in summer opera museum 2,500</i>		8
3899	33	3984	90	4101	32	9349	28	7125		4700	11825	9			Total .399		9
												10			<i>Ord No. 115810 9/20/62</i>	<i>from 1850.110</i>	<i>4250</i>
												10			<i>Ord No. 115811 9/20/62</i>	<i>from 1850.110</i>	<i>1580</i>
				3	80		33	41		450	450	11			Building Repairs		11
												12					12
								1350		475	1825	13			Equipment Repairs	1350	13
								300		125	425	14			Skate Repairs (Offset by Anticipated Revenue)	425	14
												15					15
								525			525	16			Recover 12 Mats w/plastic Covers	525	16
												17					17
1762	34	1383	77	1895	88	1685	87	2175		600	2775	18			Total .430		18
												19					19
135	34	107	35	20	30							20			Motor Vehicle Repairs		20
19	74	115										21			Other Maintenance & Repairs		21
												22					22
70		35		75		36		80			80	23			Dues & Memberships		23
												24					24
40122	40	39470	23	35849	64	20864	73	40795	40795	15645	56440	25			Total Operation & Maintenance		25
												26					26
												27			Equipment		27
											300	28	Addl 2		Sewing Machines - Sellwood, Laurelhurst	Disallowed	28
											375	29	Addl 1		Kiln, Ceramic, St. Johns	Disallowed	29
											120	30	Addl 1		Range, Electric, Craft House	Disallowed	30
											83	31	Addl 8		Tables, folding, Steel-6 St. Johns,	Disallowed	31
												32			2 Jr. Museum		32
											760	33	Addl 200		Chairs, Folding Steel - 100 Knott St.	Disallowed	33
												34			100 Fulton, Laurelhurst & Peninsula		34
											1000	35	Addl 4		Comb. P.A. & Record Players	Disallowed	35
											312	36	Addl 6		Microphones, Pencil Type	Disallowed	36
											144	37	Addl 24		Chairs, Kindergarten	Disallowed	37
											76	38	Repl 2	sets	Springs, Trampoline	Disallowed	38
											158	39	Repl 1		Trampoline Bed	Disallowed	39
											270	40	Addl 3		Ballet Mirrors	Disallowed	40
											420	41	Repl 20		Skates (Offset by Revenue)	420	41
												42					42

EXPENDITURES/REVENUES - PRECEDING 3 1/2 YEARS				BUDGET		PRELIMINARY BUDGET FOR												
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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					
							267	1 Addl	3		Storage Rack, Chairs, 100 cap-Sellwood	Disallowed		1				
								2			2 each 50 cap			2				
							190	3 Addl	10		Bridge Tables, Steel	Disallowed		3				
							160	4 Addl	8		Heaters, Portable	Disallowed		4				
							200	5 Addl	1		Recorder, Tape	Disallowed		5				
							270	6 Addl	10		Benches, Portable	Disallowed		6				
							800	7 Addl			Furniture for University - St. Johns (Chairs, benches, etc. tube built)	Disallowed		7				
							2200	9 Addl	1		Station Wagon	Disallowed		9				
														10				
	4447	73	1917	86	1502	31	700	39	2213	2147	50	5892	8105	11				
											Total .720			11	420			
														12				
														13				
														14				
														15				
														16				
														17				
														18				
														19				
														20				
														21				
														22				
														23				
														24				
														25				
														26				
														27				
														28				
														29				
														30				
														31				
	326093	23	338970	39	336320	72	176621	48	360941	360941	76553	437494	31	.110	Salaries & Wages	383830	31	
	40122	40	39470	23	35849	64	20864	73	40795	40795	15645	56440	32		Operation & Maintenance	41725	32	
	4447	73	1917	86	1502	31	700	39	2213	2147	50	5892	33	.720	Equipment	420	33	
														34				34
	370663	36	380358	48	373672	67	198186	60	403949	403883	50	98090	35		Total		425975	35
														36				36
														37				37
														38				38
														39				39
														40				40
														41				41
														42				42

add # 115614
8/9/62
from 1850. 220
ORD 116827
5-16-63
+ 225
+ 98

G-16-A

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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>			
361195 65	371128 84	362160 46	191019 78	377685	377619 50	98850	476535	2			General Revenue of Fund		399935	
			62 65					3	3932		Admissions Other than Zoo			
		405 45	262 65	2200	2200	(1700)	500	4	.480		Boxing (Including Ring Rental)		500	
		1602 90	508 55	1500	1500		1500	5	.482		Costuming		1500	
		3628 40	1532 37	4500	4500		4500	6	.483		Crafts		4500	
								7	.484		Fitness Programs			
		236	1049 64	1400	1400	400	1800	8			Sports Fitness	2800		
						4000	4000	9			Wrestling Fitness	4000		
		236	1049 64	1400	1400	4400	5800	10			<u>Total .484</u>		<u>6800</u>	
			424	2000	2000		2000	11	.485		Registration - Workshops			
		1145		2500	2500	(2500)		12			Special Workshops	2000		
				2000	2000	(1800)	200	13			Ice Skating			
		94 89	138 80			100	100	14			Dances	200		
								15			Tennis	100		
								16			Music Center	5000		
		1239 89	562 80	6500	6500	(4200)	2300	17			<u>Total .485</u>		<u>7300</u>	
		2317 61	877 15	2200	2200	40	2240	18	.487		Skate Rental		2240	
			657 94	2500	2500	(1500)	1000	19	.488		Washington Park Festival		1000	
								20	.489		All Other Recreational Charges			
		416 21	1359 57			2000	2000	21			General	2000		
				1200	1200		1200	22			Men's Center Rental Contributions	out		
				4264	4264		4264	23			Multnomah Center Contributions	out		
		20 75	196 25			150	150	24			Elk Rock Island	150		
			47 25			50	50	25			Bridge Tourney	50		
								26						
								27						
								28						
								29						
								30						
								31						
9467 81	9229 64	436 96	1603 07	5464	5464	2200	7664	32			<u>Total .489</u>		<u>2200</u>	
		1645						33						
			50					34	.550		Reimbursement Revenues			
								35	.586		Parking Meter Fund			
								36						
								37						
370663 36	380358 48	373672 67	198186 60	403949	403883 50	98090	502039	38			<u>Total</u>		<u>425975</u>	

SALARY RATES — PRECEDING FOUR YEARS										1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		JUNE 30, 1962		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	200	1	214 40	1	231 20	1	240			26 240	6240	1	1	1	Recreation Instructor II				26 244 80	6240	6365	
2													2										
3	1	177 60	2	170 40	2	177 60	2	164	7	164	19 177 60	9046	3	2	2	Recreation Instructors		7	174 40	19 188 80	8320	9616	
4	3	151 20	2	157 60	1	184 80	1	207 20			26 207 20	5388	4	1	1	Recreation Instructor				26 218 40	6240	5679	
5													5										
6													6										
7	(16)	4 80	(16)	4 80	16	123 20	40	118 40	5½	118 40		26048	7	40	40	Junior Recreation Leaders	Summer			5	118 40		23680
8	35	118 40	40	118 40	4	118 40							8			Junior Recreation Leaders							
9	2	118 40	3	118 40	3	118 40	3	118 40		118 40			9	3	3	Junior Recreation Leaders	Summer Sick Relief			118 40			
10													10										
11	2	132 80	2	132 80	2	139 20	2	144 80			26 144 80	7530	11	2	2	Clerks I					26 148	8320	7696
12					4	113 60	1	127 20	9	127 20	17 139 20	3512	12	1	1	Clerk I		9	130 40	17 142 40	3120	3595	
13							1	122 40	22	122 40	4 132 80	3224	13	1	1	Clerk I		22	125 60	4 136	4160	3308	
14							1	118 40	7	118 40	19 122 40	3155	14	1	1	Clerk I		7	120 80	19 125 60	2080	3232	
15							1	118 40	6	118 40	20 122 40	3159	15	1	1	Clerk I		6	120 80	20 125 60	2080	3237	
16													16										
17	1	113 60	1	118 40									17			Junior Checker							
18	5	99 20	1	108 80									18			Junior Checker							
19			4	99 20									19			Junior Checker							
20	32	99 20	39	99 20	19	99 20	40	Hr. 1 25	½	Hr. 1 25		22000	20	40	40	Junior Checkers	Summer			5	\$1.25 per hr.		20000
21	1	118 40	1	118 40	1	118 40							21			Junior Checker							
22	2	99 20	2	99 20	2	99 20	2	Hr. 1 25		Hr. 1 25			22	2	2	Junior Checkers	Summer Sick Relief						
23													23										
24	85		98		55		95					89302	24	95	95	Total .110						405	86408

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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			OPERATION & MAINTENANCE		1
				500			500	2	.213		Uniforms & Clothing		400
2973 50	4176 69	3288 98	2394 60	3200		300	3500	3	.215		Cleaning & Disinfecting		3400
				250			250	4	.220		Educational & Recreational - General	75	
				1200			1200	5			Swim Fitness Camp (offset by revenue)	1200	
625 22	33 20	31 43	530 44	1450				6			Total .220		1275
	17							7	.235		Gasoline, Oil & Grease		
	12 28		4 38	15			15	8	.240		Household & Institutional		15
89 62	70 69	52 70	50 70	75			75	9	.245		Medical & Surgical		75
2								10	.260		Small Tools		
497 27	475 04	427 24	92 26	800		(300)	500	12	.295		Other Commodities		250
								13			Lane Markers, Aluminum Crooks, Life Preservers, Life Guard Umbrellas, Pool Clamps		
135 84	133 28	119 12	110 61	135		15	150	17	.315		Mileage - Private Cars		150
	20							18	.355		Telephone & Telegraph		
2 25								19	.385		Sanitary		
		17 05						20	.390		Water		
	25 78							21	.399		Other Services		
								22					
3 29								23	.420		Building Repairs		
50		5 38						24	.430		Equipment Repairs		
7 19								25	.490		Other Maintenance & Repairs		
								26					
4336 88	4927 13	3941 90	3182 99	6175	6175	15	6190	27			Total Operation & Maintenance		5565
								28					
								29	.720		Equipment		
							1000	30	Addl 1 1		Chlorinator - Creston	1000	
							6000	31	Addl 6 6		Chlorinators - Columbia, Grant, Montavilla, Mt. Scott, Sellwood, Pier	6000	
							900	33	Addl 12 12		Life Guard Stands, Wilson 4, Creston	900	
								34			Columbia, Grant, Montavilla, Mt. Scott, Sellwood, Peninsula, Pier		
							780	36	Addl 12 12		Resuscitators	780	
								37					
	1166						8680	38			Total .720		8680
								39					
								40					
								41					
								42					

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	.740		Additions & Betterments			1		
							630	2	Addl	7 7	Pool Ladders, Sellwood 4, Peninsula 3			2		
							240	3	Addl	12 12	Handrails, Creston, Columbia, Grant, Montavilla, Mt. Scott, Pier			3		
							910	5	Addl	14 14	Soap Dispensers - Mt. Scott, Sellwood, Grant, Pier, Columbia, Creston, Peninsula			5		
								6						6		
								7						7		
							1780	8			Total .740		1780	8		
								9						9		
								10						10		
								11						11		
								12						12		
								13						13		
								14						14		
								15						15		
								16						16		
								17						17		
								18						18		
								19						19		
								20						20		
								21						21		
								22						22		
								23						23		
								24						24		
								25			<u>SUMMARY</u>			25		
78680	21	78959	50	60670	23	51421	31	84696	84696	4606	89302	26	.110	Salaries & Wages	86408	26
4336	88	4927	13	3941	90	3182	99	6175	6175	15	6190	27		Operation & Maintenance	5565	27
		1166								8680	8680	28	.720	Equipment	8680	28
										1780	1780	29	.740	Additions & Betterments	1780	29
												30				30
83017	09	85052	63	64612	13	54604	30	90871	90871	15081	105952	31		Total	102433	31
												32				32
												33				33
												34				34
												35		<u>SOURCES OF REVENUE</u>		35
83017	09	85052	63	64612	13	54604	30	89671	89671	15081	104752	36		General Revenue of Fund	101233	36
										1200	1200	37	.484	Swim Fitness Camp	1200	37
								1200	1200	(1200)		38	.486	All Other Recreational Charges		38
												39				39
83017	09	85052	63	64612	13	54604	30	90871	90871	15081	105952	40		Total	102433	40
												41				41
												42				42

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SALARY RATES — PRECEDING FOUR YEARS

1962-63 PRELIMINARY BUDGET

1962-63 APPROVED BUDGET

NO. OF POSITIONS	1958-59		1959-60		1960-61		JUNE 30, 1962		NO. OF PAY PERIODS	1962-63 PRELIMINARY BUDGET			NO. OF POSITIONS ASKED	NO. OF POSITIONS APPROV.	TITLE OF POSITION	REMARKS	NO. OF PAY PERIODS	1962-63 APPROVED BUDGET		AMOUNT		
	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS		BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE						AMOUNT	BIWEEKLY RATE		NO. OF PAY PERIODS	BIWEEKLY RATE
1	1	277 60	1	304 80	1	323 20	1	332 80			26 332 80	8653	1	1	1	Zoo Supervisor			26 337 60	8778		
2													2									
3	1	200	1	207 20	1	231 20	1	259 20	1	259 20	25 268	6960	3	1	1	Zoo Foreman		1	264	25 272 80	7084	
4													4									
5			(1)	268	(1)	277 60	(1)	296			26 296	7696	5	(1)	(1)	Veterinarian	Cr. Health Bur. 948.110			26 309 60	8050	
6													6									
7			1	200	1	214 40	1	223 20			26 223 20	5804	7	1	1	Chief Animal Keeper				26 226 40	5887	
8													8									
9	3	164	5	184 80	5	200	5	207 20			26 207 20	26936	9	5	5	Senior Animal Keepers				26 211 20	27456	
10	9	164	9	170 40	2	184 80	7	192			26 192	34944	10	7	7	Animal Keepers				26 196	35672	
11			1	157 40	7	177 60	1	177 60	20	177 60	6 184 80	4661	11	1	1	Animal Keeper		20	181 60	6 188 80	4765	
12							1	184 80	3	184 80	23 192	4971	12	1	1	Animal Keeper		3	188 80	23 196	5075	
13					1	157 60	1	177 60	23	177 60	3 184 80	4640	13	1	1	Animal Keeper		23	181 60	3 188 80	4744	
14							1	177 60	10	177 60	16 184 80	4733	14	1	1	Animal Keeper		10	181 60	16 188 80	4837	
15											26 164	4264	15	1	1	Animal Keeper	New Position-Reimb Children's Zoo	26	167 20		41 60	4348
16											13 164	2132	16	1	1	Animal Keeper	New Position-Reimb Children's Zoo 6 mos.	13	167 20		20 80	2174
17													17			1 Animal Trainer Temporary	ORD 116825 5-16-63 Rg. 20					
18	3	151 20	6	164	3	177 60	4	184 80			26 184 80	19220	18	4	4	Laborers				26 188 80	19636	
19			7	151 20	2	157 60	2	157 60	5	157 60	13 164 8 170 40	4998	19	2	3	Laborers	Part Time-7 mos.	5	160 80	13 167 20	8 174 40	7652
20					3	170 40	1	170 40	18	170 40	7 177 60	2515	20	1	1	Laborer	Part Time-7 mos.	18	174 40	7 181 60	20 80	2573
21							1	170 40	26	170 40		2585	21	1	1	Laborer	Part Time-7 mos.	26	174 40		20 80	2645
22					2	164	1	170 40	10	170 40	16 177 60	2652	22	1	1	Laborer	Part Time-7 mos.	10	174 40	16 181 60	20 80	2713
23			2	151 20	1	157 60	5	157 60	13 164 8 170 40			2499	23	1	-	Laborer	Part Time-7 mos.					
24							1	157 60	13	157 60	13 164	4878	24	2	2	Laborers	Part Time-7 mos.	13	160 80	13 167 20	41 60	4975
25							1	157 60	13	157 60	13 164	4181	25	1	1	Laborer	New Position 8/62 Children's Zoo	13	160 80	11 167 20	41 60	3930
26													26									
27					1	184 80	1	192			26 192	4992	27	1	1	Uniform Guard				26 196	52 60	5096
28													28									
29	1	170 40	1	192	1	207 20	1	214 40			26 214 40	5575	29	1	1	Gardener				26 218 40	62 40	5679
30													30									
31	1	164	1	184 80	1	192	1	207 20			26 207 20	5388	31	1	1	Automotive Equipment Operator I				26 211 20	41 60	5492
32													32									
33							1	214 40	19	214 40	7 223 20	5636	33	1	1	Maintenance Mechanic		19	218 40	7 226 40	62 40	5735
34													34									
35			1	184 80	2	192	1	207 20			26 207 20	5388	35	1	1	Utility Worker				26 211 20	41 60	5492
36			1	170 40									36			Utility Worker						
37													37									
38					1	231 20	1	249 60			26 249 60	6490	38	1	1	Painter				26 254 40	62 40	6615
39													39									
40			2	151 20	2	157 60	1	170 40			26 170 40	4431	40	1	1	Custodial Worker				26 174 40	41 60	4535
41							1	170 40			26 170 40	2585	41	1	1	Custodial Worker	Part Time-7 mos.			26 174 40	20 80	2645
42													42									

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63				1962-63 APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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 & MAINTENANCE</u>		
	15	19 37	54 42	26 35	200	(100)	100	2	.205		Blueprints, Photostats, Photos		60
	161 71	1078 90	756	613 47	1000		1000	3	.210		Botanical & Agricultural		1000
	1641 46	3044 44	3310 49	1078 12	2500	500	3000	4	.215		Cleaning & Disinfecting		3000
			2 13					5	.225		Food & Meals		
								6					
	33468 99	39570 12	36794 06	22734 48	35000	5000	40000	7	.230		Forage & Veterinary		40000
	613 83	1205 47	1347 17	688 31	2000		2000	8	.235		Gasoline, Oil & Grease		1500
	75 36	1100 41	915 58	386 58	1000	500	1500	9	.240		Household & Institutional		1000
	36 48	233 56	53 70	18 14	100	900	1000	10	.245		Medical & Surgical		100
								11					
	213 41	196 21	116 76	57 01	400		400	12	.250		Office Supplies		200
	172 53	124 22	457 16	128 18	400		400	13	.255		Tires & Tubes		200
	373 92	466 82	258 40	139 54	200	400	600	14	.260		Small Tools		400
		573 29						15	.286		Traffic Signs & Markings		
					1000	1000	2000	16	.290		Zoological Specimens	<i>to Emp. fund of Council CRD 116232 12/20/62</i>	1500 - 926 25
	1158 69	3741 88	594 71	1087 93	2000	1000	3000	18	.295		Other Commodities - Locks, Signs, Garbage Cans, Hose, Ladders, Holding Cages, Carrying Cages, etc.	<i>Ord # 115623 8/15/62 - 125</i>	2000
								19					
								20					
	449 03	681 72	1158 06	94 39				21					
					55	(30)	25	22	.310		Transportation		
					100	(50)	50	23	.315		Mileage - Private Cars		Disallowed
		330 32						24	.320		Equipment Hire - Outside		Disallowed
		169 16	1949 76	929 16	1000	1000	2000	25	.322		Equipment Hire - City Departments		1900
	7564 47	18024 38	17746 19	5066 24	20000		20000	26	.330		Fuel & Heat		18000
								27					
	134 97	146 82	140 29	65 54	150		150	28	.355		Telephone & Telegraph		150
		58	5 09	94				29	.370		Postage		
	81 31	264 67	271 67	13 21	250	50	300	30	.375		Printing, Binding & Stationery		275
		2483 66	4279 78	1718 95	4000		4000	31	.385		Laundry, Uniform Service		4300
	768 12	4986 50	444 72	175 36	3000		3000	32	.399		Other Services - Animal Freight Charges and Misc.		750
								33					
								34					
	367 76	7750 58	5103 14	5149 92	10000	5000	15000	35	.420		Building Repairs		10000
	4666 52	1656 64	5999 72	834 70	4650	350	5000	36	.430		Equipment Repairs	<i>gear box assembly from 1100 CRD 116353 2-6-63</i>	4650 + 9238 71
	640 57	2619 52	1860 06	14 90				37	.450		Motor Vehicle Repairs		
	10480 46	17668 50	19733 98	4588 22	6000	4000	10000	38	.490		Other Maintenance		10000
								39					
								40					
								41					
								42					

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
27	33	39	33	50			50	1 .620			Dues & Memberships		40
	154 49	420	175	420			420	2 .670			Pest Control		420
		1350	10					3 .690			Other Charges		
63111 59	108325 23	105162 04	45827 64	95475	95475	19520	114995	5			Total Operation & Maintenance		101445
								7 .720			Equipment		
							1500	8 Addl 1 1			Meat Slicer	1500	
							75	9 Addl 1 1			Hot Plate - Heavy Duty	Disallowed	
							125	10 Addl 1 1			Meat Block	125	
							1300	11 Addl 1 1			Meat Saw, Electric	1300 - 1020 = 280	
							130	12 Addl 1 1			Baking Rack w/wheels	130	
							170	13 Addl 1 1			Vacuum Cleaner, Shoulder Type	170	
							750	14 Addl 1 1			Cleaner, Steam Type	Disallowed	
							75	15 Addl 1 1			Cart, 4 wheel rubber tire	Disallowed	
							150	16 Addl 1 1			Water Pump Portable	Disallowed	
							75	17 Addl 1 1			Grass Mower, Rotary	Disallowed	
							650	18 Addl 1 1			Coin Changer	Disallowed	
							2350	19 Repl 1 1			Station Wagon, 8 cyl.	2350 - 2051 = 298	
							47	20 Addl 1 1			Coin Stacker & Counter	Disallowed	
							950	21 Addl 1 1			Portable Squeeze Chute (Hoofed Stock)	950	
							90	22 Addl 1 1			Sphyamometer	Disallowed	
							620	23 Addl 11 1			Cassettes, w/screws & Hangers	Disallowed	
							50	24 Addl 1 1			Instrument Bag	Disallowed	
							160	25 Addl 4 4			Panels 10' x 5'	Disallowed	
							1000	26 Addl 1 1			Misc. Surgical & Lab Equipment	Disallowed	
	10204 96	5360 28	2299 06	4547	4517 97	5720	10267	28			Total .720		6525
	3450	2788						30			Zoological Specimens (Transferred to .290)		+ 175 50
								32			Additions & Betterments		
							110	33			Barricade Railing - Penguin Pool		
							1300	34			Entrance Gate Automatic Control		
95000		2459 40		475	475	935	1410	36			Total .740		Disallowed
								39			Buildings		
								40			Stand-by Insulator Bldg.		+ 5117

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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		Improvement & Development of Land			1			
							500	2	Addl		Hose Bibs & Boxes for Irrigation			2			
							2000	3			Landscaping			3			
							1400	4			Paving - various areas			4			
							450	5			Curbing - Cage & Paddock Areas			5			
<hr/>																	
				2500	2500	1850	4350	6			Total .785			6			
								7					Disallowed	7			
								8						8			
								9						9			
								10						10			
								11						11			
								12						12			
								13						13			
								14						14			
								15						15			
								16						16			
								17						17			
								18						18			
								19						19			
								20			<u>SUMMARY</u>			20			
57065	15	149942	54	200206	99994	99	219172	219172	(2630)	216542	21 .110	Salaries & Wages		217373	21		
63111	59	108325	23	105162	04	45827	64	95475	95475	19520	114995	22	Operation & Maintenance	101445	22		
		10204	96	5360	28	2299	06	4547	4517	97	5720	10267	23 .720	Equipment	6525	23	
		3450		2788									24 .730	Zoological Specimens		24	
95000			2459	40			475	475	935	1410	25 .740	Additions & Betterments			25		
							2500	2500	1850	4350	26 .785	Improvement & Development of Land			26		
											27 .190	<i>Other (Less) Services</i>			27		
215176	74	271922	73	315975	72	148121	69	322169	322139	97	25395	347564	28	Total	325343	28	
														29		29	
														30		30	
														31		31	
														32		32	
212776	74	119181	12	146667	08	48981	17	113169	113139	97	34395	147564	33	<u>SOURCES OF REVENUE</u>		33	
														34	General Revenue of Fund	97447	34
		132447	11	144091	84	85801	20	184000	184000	(9000)	175000	34 393-1	Admissions - Zoo	180000	34		
2400		19273	91	25000		13298	58	25000	25000		25000	35 392-1	Concessions - Zoo	40000	35		
		70	29	216	80	40	74					36 410-1	Zoo Contributions & Reimbursements	6396	36		
		950	30									36 .581	Golf Fund		36		
												37 .588	Public Rec. Areas Fund		37		
												38 .503	Sale of Zoological Specimens	1500	38		
215176	74	271922	73	315975	72	148121	69	322169	322139	97	25395	347564	39	Total	325343	39	
														40		40	
														41		41	
														42		42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63		1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		6 MONTHS 1961-62		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>.110 Salaries & Wages</u>		
												2			Executive & Clerical		92127
67963	43	80879	76	86255	38	43838	49	90129	90129	(515)	89614	1830					1573804
1192461	94	1333528	04	1424743	04	729153	72	1525754	1525754	43340	1569094	1840			Park Maintenance		383830
326093	23	338970	39	336320	72	176621	48	360941	360941	76553	437494	1850			Recreation		86408
78680	21	78959	50	60670	23	51421	31	84696	84696	4606	89302	1870			Swim Section		217373
57065	15	149942	54	200206		99994	99	219172	219172	(2630)	216542	1880			Zoo		
												7					
1722263	96	1982280	23	2108195	37	1101029	99	2280692	2280692	121354	2402046	8			Total .110		2353542
												9					
												10			<u>.190 Other Fees & Services</u>		
												11			Executive & Clerical		
15												12					
												13			<u>Operation & Maintenance</u>		
												14			Executive & Clerical		3260
5959	33	4857	45	3991	36	1327	90	3496	3496	129	3625	1830					142974
203393	91	228175	86	201465	94	82237	82	144700	144700	23264	167964	1840			Park Maintenance		41725
40122	40	39470	23	35849	64	20864	73	40795	40795	15645	56440	1850			Recreation		5565
4336	88	4927	13	3941	90	3182	99	6175	6175	15	6190	1870			Swim Section		101445
63111	59	108325	23	105162	04	45827	64	95475	95475	19520	114995	1880			Zoo		
												19					
316924	11	385755	90	350410	88	153441	08	290641	290641	58573	349214	20			Total Operation & Maintenance		294969
												21					
												22			<u>.720 Equipment</u>		
												23			Executive & Clerical		1127
5834	62	2239	69	485		409	50	575	534	50	2677	1830					21492
43472	96	38036	45	28714	21	14775	79	30381	30026	14	17491	1840			Park Maintenance		420
4447	73	1917	86	1502	31	700	39	2213	2147	50	8105	1850			Recreation		8680
		1166									8680	1870			Swim Section		6525
		10204	96	5360	28	2299	06	4547	4517	97	10267	1880			Zoo		
												28					
53755	31	53564	96	36061	80	18184	74	37716	37226	11	40460	29			Total .720		38244
												30					
												31			<u>.730 Zoological Specimens</u>		
		3450		2788								32			Zoo		
												33					
												34			<u>.740 Additions & Betterments</u>		
				31696	03	889	13		26740		57200	1840			Park Maintenance		10000
											1780	1870			Swim Section		1780
95000				2459	40			475	475		935	1880			Zoo		
												38					
95000				34155	43	889	13	475	27215		59915	39			Total .740		11780
												40					
												41					
												42					

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET						
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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			.760 Buildings & Other Structures		1		
			83		10400	54500	54500	2	1840		Park Maintenance		2		
								3					3		
								4			.785 Improvement & Development of Land		4		
				1700	4700	141500	143200	5	1840		Park Maintenance		5		
				2500	2500	1850	4350	6	1880		Zoo		6		
								7					7		
				4200	7200	143350	147550	8			Total .785		8		
								9					9		
								10					10		
								11					11		
								12					12		
								13					13		
								14					14		
								15					15		
								16					16		
								17					17		
								18					18		
								19					19		
								20					20		
								21					21		
								22					22		
								23					23		
								24					24		
								25					25		
								26					26		
								27					27		
								28					28		
								29					29		
								30			SUMMARY		30		
1722263	96	1982280	23	2108195	37	1101029	99	2280692	2280692	121354	2402046	31 .110	Salaries & Wages	2353542	31
	15											32 .190	Other Fees & Services		32
316924	11	385755	90	350410	88	153441	08	290641	290641	58573	349214	33	Operation & Maintenance	294969	33
53755	31	53564	96	36061	80	18184	74	37716	37226	11	40460	34 .720	Equipment	38244	34
		3450		2788								35 .730	Zoological Specimens		35
95000				34155	43	889	13	475	27215		59915	36 .740	Additions & Betterments	11780	36
						83			10400		54500	37 .760	Buildings & Other Structures		37
								4200	7200		143350	38 .785	Improvement & Development of Land		38
												39			39
2187958	38	2425051	09	2531611	48	1273545	77	2613724	2653374	11	478152	39	Total	2698535	40
												41			41
												42			42

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63				1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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>				
2167478	14	2121170	03	2230245	15	1136011	53	2254362	2294012	11	484432	2738794	6	General Revenues of Fund	2311369
2400		19273	91	25000		13298	58	25000	25000			25000	7	3921 Concessions - Zoo	40000
7594	83	7180	03	4665	87	2229	88	8500	8500			8500	8	3922 Concessions - Parks	9000
		132447	11	144091	84	85801	20	184000	184000		(9000)	175000	9	3931 Admissions - Zoo	180000
						62	65						10	3932 Admissions - Other than Zoo	
1017	60	1216	10	560	30	11711	10	24248	24248		(2020)	22228	11	410-1 Zoo Contr. & Reimbursements-Children's Zoo	6396
				405	45	262	65	2200	2200		(1700)	500	12	.486 All Other Park Charges	18380
				1602	90	508	55	1500	1500			1500	13	.482 Boxing	500
				3628	40	1532	37	4500	4500			4500	14	.483 Costuming	1500
				236		1049	64	1400	1400		5600	7000	15	.484 Crafts	4500
				1239	89	562	80	6500	6500		(4200)	2300	16	.485 Fitness Programs	8000
				2317	61	877	15	2200	2200		40	2240	17	.487 Registration - Workshops	7300
						657	94	2500	2500		(1500)	1000	18	.488 Skate Rental	2240
9467	81	9229	64	436	96	1603	07	6664	6664		1000	7664	19	.489 Washington Park Festival	1000
				2785									20	.503 All Other Recreation Charges	2200
						531	97						21	.500 Sale of Zoological Specimens	1500
		21634	66	34960	04	4053	35	35000	35000		10000	45000	22	.550 Reimbursement Revenues	500
				43919	99	5083	21	50000	50000			50000	23	.574 Exposition-Recreation Fund	9000
				372	33	50							24	.576 Fire Bureau Facilities Fund	
		47750		21505	09	7333	04	5000	5000		(4500)	500	25	.581 Golf Fund	45000
		176	38	178	86	127	36	150	150			150	26	.583 Motor Vehicle Fuel Fund	50000
		42420	81	12942	04								27	.586 Parking Meter Fund	
		1281	14										28	.588 Public Recreational Areas Fund	500
		21271	28	517	76	197	73						29	.591 Sewage Disposal Fund	150
													30	.593 State Tax Street Fund	
													31	.595 Water Fund	
													32	.598 Portland Zoo Fund	
2187958	38	2425051	09	2531611	48	1273545	77	2613724	2653374	11	478152	3091876	31	Total	2698535

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

1958-59	1959-60	1960-61	6 MONTHS		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
			1961-62										
											OPERATION & MAINTENANCE		
7817 91	8972 51	10280 69	4249 33		11000		1000	12000	4		Electric Power		
17196 37	16089 18	17967 13	5456 24		19000		(3500)	15500	5		City Hall & Annex		
448 07	419 76	462 53	181 70		480			480	6		Police Bureau		
16964 78	18436 49	22817 61	9074 16		21500		500	22000	7		Police Sunshine Division		
717 11	622 46	681 33	253 36		750			750	8		Bureau of Fire		
169 44	167 44	214 56	73 75		250			250	9		Bureau of Refuse Disposal		
1276 50	577 45	715 35	335 57		1200			1000	10		Bureau of Insect Control		
1034 93	1064 34	1214 55	565 87		1200			3700	11		Health Bureau, Outside Offices		
19149 59	22825 38	14633 83	6022 20		13500			15000	12		Bureau of Shops		
2483 94	2754 77	3851 72	1560 89		3300			4000	13		Park Bureau Buildings		
1509 14	2161 90	2070 80	1823 82		2200			2200	14		Park Bureau Comfort Stations		
1038 28	1022 08	1188 20	792 80		1200			1200	15		Park Bureau Natatorium		
5985 80	5392 20	5207 20	3397 80		7500			7500	16		Park Bureau Tennis Court		
		12684 19	6181 27		13000		1000	14000	17		Park Bureau Athletic Fields		
5774 48	5629 03	6001 39	2200 44		7500			7500	18		Park Bureau Zoo		
									19		Stanton Yard		
81566 34	86134 99	99991 08	42169 20		103580		100245	3500	20		Total .335		107080
81566 34	86134 99	99991 08	42169 20		103580		100245	3500	22		Total Operation & Maintenance		107080
81566 34	86134 99	99991 08	42169 20		103580		100245		31		<u>SUMMARY</u>		
81566 34	86134 99	99991 08	42169 20		103580		100245		31		Operation & Maintenance		107080
81566 34	86134 99	99991 08	42169 20		103580		100245	3500	33		Total		107080
81566 34	86134 99	99991 08	42169 20		103580		100245	3500	38		<u>SOURCE OF REVENUE</u>		
81566 34	86134 99	99991 08	42169 20		103580		100245	3500	38		General Revenue of Fund		107080

Public Recreational Areas

FUNCTION NUMBER 5600

FUND

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63		1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	
										OPERATION & MAINTENANCE			
86 25	104 14							1		Blueprints, Photostats			
		129						2	.205	Educational & Recreational			
202 35		1047 73	14 72					3	.220	Household & Institutional			
								4	.240				
146 02								5					
22 95								6	.250	Office Supplies			
60 71								7	.260	Small Tools			
			11 61					8	.295	Other Commodities			
		87 40						9	.210	Botanical & Agricultural			
649 20								10					
170 75								11	.315	Mileage - Private Cars			
1								12	.320	Equipment Hire - Outside			
								13	.325	Rent & Storage			
		110 61	140 46	600			600	14	.330	Fuel & Heat			
				70			70	15	.335	Electric Power			
								16					
								17	.375	Printing, Binding & Stationery			
45 02	5 04	6 54	15 72					18	.380	Publication of Notices			
	652 50	795	344 25	600		100	700	19	.385	Sanitary			
	87	1 91	4 97	50			50	20	.387	Sewer User Charge			
91 31	181 22	424 81	219 66	300		100	400	21	.390	Water			
764	659 50	1441 50	379	400		300	700	22	.399	Other Services			
								23					
903 15	674 61	225 46	661 11	200		300	500	24	.420	Building Repairs			
4088 95	1568 72	21 59	699 57	100		200	300	25	.490	Other Maintenance & Repairs			
								26					
271 16	13 30							27	.607	Social Security Tax			
167 83	9 53							28	.609	Employees Retirement - Current Year			
51 30	46 17	102 60	56 42			75	75	29	.625	Fire Insurance			
102 97	5 33							30	.630	State Industrial Accident Insurance			
								31					
		15						32	.670	Pest Control			
	479 91	49 61					450	33	.640	Other Insurance			
433 34						580	690	34	.660	Interest			
	79 17							35	.665	Refunds			
			25					36	.680	Right of Ways			
1172 62	1883 51	1709 85	2284 17	3000			3000	37	.685	Taxes on Real Property-Leased to Private			
								38		Individuals	Bill for 1962 = \$2432.09		
	23 05							39	.690	Other Charges			
9431 75	6387 61	6171 67	4866 33	5900	5900	2215	8115	40					
								41		Total Operation & Maintenance		8115	
								42					

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63				1962-63 APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
11168 89	133 66	3528 88						1 .720			Equipment		1
								2					2
289921 30	81594 58	16364 63						3 .740			Additions & Betterments		3
								4					4
98698 18	402249 03	25740 83						5 .760			Buildings & Other Structures		5
								6					6
								7 .780			Land		7
				2800		(20)	2780	8			Contract Payments		8
				20600		604	21204	9			Purchases		9
								10					10
146569 91	103879 79	21186 94	3358	23400	23400	584	23984	11			Total .780		23984
								12					12
			10714 02	10000	10000	(10000)		13 .785			Improvement & Development of Land		13
								14					14
								15			<u>SUMMARY</u>		15
3892 92								16 .110			Salaries & Wages		16
9431 75	6387 61	6171 67	4866 33	5900	5900	2215	8115	17			Operation & Maintenance	8115	17
11168 89	133 66	3528 88						18 .720			Equipment		18
289921 30	81594 58	16364 63						19 .740			Additions & Betterments		19
98698 18	404249 03	25740 83						20 .760			Buildings & Other Structures		20
146569 91	103879 79	21186 94	3358	23400	23400	584	23984	21 .780			Land	23984	21
			10714 02	10000	10000	(10000)		22 .785			Improvement & Development of Land		22
								23					23
559682 95	596244 67	72992 95	18938 35	39300	39300	(7201)	32099	24			Total		32099
								25					25
								26			<u>SOURCES OF REVENUE</u>		26
749150	372013 38	23633 45	3773 23	4000	4000	(500)	3500	27 .301			Taxes Including Delinquent Taxes	3500	27
1261 11	1147 65	1039 92	603 43	200	200	200	400	28 .302			Interest on Delinquent Taxes	400	28
582 72	278 18							29 .306			Foreclosed Property Taxes		29
586 63	225 70	43 66						30 .307			Federal Lieu Taxes		30
1068	9163 74	2368 66	112 50			100	100	31 .385			Interest on Securities	100	31
12412 85	15680 75	17070 80	10381 25	15000	15000	5000	20000	32 .391			Rent	20000	32
60	316	38	2					33 .501			Equipment Sales		33
673 03	63 53	672 37	15 11					34 .542			All Other Refunds		34
12271 26	216907 68	33963 10	12027 26	3500	3500	4599	8099	35 .551			Balance from Former Period	8099	35
3798 51	20188 05	6128 50	8600	16600	16600	(16600)		36 .505			Real Property Sales		36
	2175 98							37 .580			General Fund		37
781864 11	638160 64	84958 46	35514 78	39300	39300	(7201)	32099	38			Total		32099
								39					39
								40					40
								41					41
								42					42

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
4291 78	266 62							1			Operation & Maintenance		1
9297 49	486 19	350						2 .720			Equipment		2
13079 80								3 .730			Zoological Specimens		3
								4					4
247301 18	61004 11	3881 78						5 .740			Additions & Betterments		5
								6					6
554577 59	26048 92	723 02						7 .760			Buildings & Other Structures		7
								8					8
								9 .785			Improvement & Development of Land		9
				3000	3000	1450	4450	10			General Landscaping & Gates		10
				5650	5650	(5650)		11			Paving Contract Balance		11
								12					12
			5638 58	8650	8650	(4200)	4450	13			Total .785		4450
								14					14
								15			<u>SUMMARY</u>		15
4291 78	266 62							16			Operation & Maintenance		16
9297 49	486 19	350						17 .720			Equipment		17
13079 80								18 .730			Zoological Specimens		18
247301 18	61004 11	7877 78						19 .740			Additions & Betterments		19
554577 59	26048 92	1598 27						20 .760			Buildings & Other Structures		20
				5638 58	8650	(4200)	4450	21 .785			Improvement & Development of Land		4450
								22					22
828547 84	87805 84	9826 05	5638 58	8650	8650	(4200)	4450	23			Total		4450
								24					24
								25			<u>SOURCES OF REVENUE</u>		25
758250 70	35547 27	9074 78	3038 68	1500			1500	26 .301			Taxes, Delinquent		1500
3072 18	2317 30	1805 29	666 26	250			250	27 .302			Interest on Delinquent Taxes		250
566 01								28 .306			Foreclosed Property Taxes		
602 48	54 91							29 .307			Federal Lieu Taxes		
9186 96	5329 71	5	2 50					30 .385			Interest on Securities		
11768 14		350						31 .411			Donations & Contributions		
		750						32 .493			Junk & Waste Sales		
444 25								33 .505			Real Property Sales		
	1299 42							34 .542			Refunds from Former Periods		
(139887 66)	(132217 74)	4226 43	6876 75	6900		(4200)	2700	35 .551			Balance from Former Periods		2700
	53404 97							36 .580			General Fund		
	70000							37 .588			Public Recreational Areas Fund		
								38					38
644003 06	35735 84	16211 50	10584 19	8650	8650	(4200)	4450	39			Total		4450
								40					40
								41					41
								42					42

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET										
1958-59		1959-60		1960-61		JUNE 30, 1962		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	406 40											1		City Utilities Engineer						1	
2													2								2	
3	1	259 20											3		Engineer III						3	
4													4								4	
5	1	214 40	1	231 20	1	240	1	249 60		26	249 60	6490	5	1	Electric Services Supervisor <i>Jr. Electrical Engineer</i> ord. # 116017 11/7/62		26	254 40	62 40	6615	5	
6													6								6	
7	1	214 40	1	231 20	1	240	1	249 60		26	249 60	6490	7	1	Inspector <i>Electrical Inspector</i> ord # 116017 11/7/62		26	254 40	62 40	6615	7	
8													8								8	
9	4		2	2	2	2					12980		9	2	Total .110						124 80	13230
10													10								10	
11													11								11	
12													12								12	
13													13								13	
14													14								14	
15													15								15	
16													16								16	
17													17								17	
18													18								18	
19													19								19	
20													20								20	
21													21								21	
22													22								22	
23													23								23	
24													24								24	
25													25								25	
26													26								26	
27													27								27	
28													28								28	
29													29								29	
30													30								30	
31													31								31	
32													32								32	
33													33								33	
34													34								34	
35													35								35	
36													36								36	
37													37								37	
38													38								38	
39													39								39	
40													40								40	
41													41								41	
42													42								42	

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	
4400								1.190			Other Fees & Service		1	
								2					2	
								3					3	
								4			OPERATION & MAINTENANCE		4	
75 18	41 92	92 31	37 34	150	150		150	5.205			Blueprints & Photostats		5	
								6.235		200	Gasoline, Oil & Grease		6	
61 85	89 82	104 31	31 24	150	150		150	7.250			Office Supplies		7	
								8					8	
303 92	345 98	337 04	166 50	560	560	(510)	50	9.315			Mileage - Private Autos		9	
								10					10	
								11.345			Outdoor Street Lighting		11	
909057 35	938384 56	1061970 62	532134 93	1072500		(7500)	1065000	12			Existing Street Lighting		12	
			4229 10	60000		25000	85000	13			New Street Lighting		13	
4092 02	3902 11	3940 10	1833 24	5000			5000	14			Viaducts & Subways		14	
3413 60	3252 48	3564 54	1665 22	3500			3500	15			Park Lighting		15	
	936 44	1301 38	637 24	1500		5000	6500	16			Freeway Lighting		16	
48286 32	1786 32	1897 50	693 84	2000			2000	17			Shared Cost Lighting Districts		17	
								18					18	
964849 29	948261 91	1072674 14	541193 57	1144500	1144440	22500	1167000	19			Total .345		19	
								20					20	
	65			10	10		10	21.355			Telephone & Telegraph		21	
26 64	9 85	3 98	73	50	50		50	22.375			Printing, Binding & Stationery		22	
7 70				50	50	50	100	23.380			Publications - Notices - Reports		23	
								24					24	
11 34		12 75	6 38	25	25	75	100	25.430			Equipment Repairs		25	
								26					26	
								27.490			General Maintenance		27	
				10000			10000	28			Viaduct & Special System Maintenance		28	
10577 64	5294 14			5000			5000	29			Expenditures Reimbursed by State		29	
								30					30	
10577 64	5294 14	3665 14	2221 72	15000	15000		15000	31			Total .490		31	
								32					32	
					60	120	120	33.606			Employees Insurance		33	
286 11	284 65	297 48	102 16	350	350	50	400	34.607			Social Security Tax		34	
206 22	270 80	296 82	188 25	250	250	150	400	35.609			Employes Retirement - Current		35	
95 24	124 12	157 49	80 70	150	150	30	180	36.630			State Industrial Accident Insurance		36	
2 33				10	10		10	37.640			Other Insurance		37	
								38					38	
976504 11	954723 19	1077641 46	544028 59	1161255	1161255	22665	1183920	39			Total Operation & Maintenance		1183920	
								40					40	
								41					41	
								42					42	

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63		1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
								2	Addl	1	2 Door Sedan		2
								3					3
	78 20			700	700	1300	2000	4			Total .720		2000
								5					5
16816 52	319 22							6	.740		Additions & Betterments		6
								7					7
								8					8
								9					9
								10			<u>SUMMARY</u>		10
14191 68	12131 68	12528	6389 76	12980	12980		12980	11	.110		Salaries & Wages		13230
4400								12	.190		Other Fees & Services		
976504 11	954723 19	1077641 46	544028 59	1161255	1161255	22665	1183920	13			Operation & Maintenance		1183920
	78 20			700	700	1300	2000	14	.720		Equipment		2000
16816 52	319 22							15	.740		Additions & Betterments		
								16					16
1011912 31	967252 29	1090169 46	550418 35	1174935	1174935	23965	1198900	17			Total		1199150
								18					18
								19					19
								20					20
								21					21
								22					22
								23					23
								24					24
								25			<u>SOURCES OF REVENUE</u>		25
979802 24	956229 23	973418 53	837544 76	970000	970000		970000	26			Taxes		970000
3243 98	3143 30	3763 86	1864 53	3000	3000		3000	27	.302		Interest on Delinquent Taxes		3000
733 37	739 64	678 18		700	700		700	28	.306		Foreclosed Property Taxes		700
780 62	520 93	116 10	510 78	500	500		500	29	.307		Federal Lieu Taxes		500
15185 36	22991	21905 75	5510 47	18000	18000	(6000)	12000	30	.385		Interest on Investments		12000
				5000	5000		5000	31	.449		All Other Highway Charges		5000
2 20	156 25	5 08	5 74					32			Miscellaneous		
720388 25	708336 31	724264 37	634582 41	177735	177735	29965	207700	33	.551		Balance from Former Periods		207950
								34					34
1720136 02	1692116 66	1724151 87	1480018 69	1174935	1174935	23965	1198900	35			Total		1199150
								36					36
								37					37
								38					38
								39					39
								40					40
								41					41
								42					42

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET										
1958-59		1959-60		1960-61		JUNE 30, 1962		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	268	1	286 40	1	296			26 296	7696	1	1	1	Golf Supervisor				26 300 80	52 7821	
2													2									
3	1	170 40	1	170 40									3			Golf Starter						
4													4									
5	1	214 40	1	240	1	259 20	1	268			26 268	6968	5	1	1	Park Operations Foreman III				26 272 80	62 7093	
6													6									
7	1	170 40	1	170 40	1	184 80	1	192			26 192	4992	7	1	1	Golf Checker				26 196	52 5096	
8													8									
9	10	164	10	164	10	177 60	5	184 80			26 184 80	24024	9	5	5	Laborers				26 188 80	332 24544	
10							1	170 40	21	170 40	5 177 60	4467	10	1	1	Laborer	formerly 6109	21 174 40	5 181 60	41 49 571		
11							3	184 80			13 184 80	9610	11	4	4	Laborers	6 months 1 new position.		13 188 80	166 9818		
12							1	184 80			6 1/2 184 80	1202	12	1	1	Laborer	3 months		6 1/2 188 80	41 60 1228		
13					(1)	200	(1)	207 20			19 1/2 207 20	4041	13	(1)	(1)	Tractor Mower Operator	9 months		19 1/2 211 20	41 60 4119		
14	(1)	13 60	(1)	20 80									14			Laborer-While Operating Tractor Mower						
15													15									
16			3	Hr. 1 25	3	Hr. 1 25	3	Hr. 1 25			Hr. 1 25	3134	16	2	2	Junior Checkers	Part time 1 dis-continued		\$1.25 per hr.		3134	
17	1	99 20	2	99 20	2	99 20	3	1 25			Hr. 1 25	3900	17	3	3	Junior Checkers	Part time formerly 6109		\$1.25 per hr.		3900	
18													18									
19							1	157 60			26 157 60	4098	19	1	1	Custodial Worker) Created by			26 160 80	41 60 4181	
20							1	144 80	13	144 80	13 151 20	3848	20	1	1	Custodial Worker) Ordinance 114763	13 148	13 154 40	41 60 3932		
21													21									
22					2	session 9 62	2	session 9 62			session 9 62	6500	22	2	2	Golf Professionals II	Formerly 6109		\$9.62 per session		6500	
23													23									
24	15		19		20		23					84480	24	23	23	Total .110					832.00	85937
25													25									
26	Note: For 1962-63, the budgets of Eastmoreland Golf Course (6101) and Eastmoreland Driving Range (6109) have been combined into Eastmoreland Golf Course and Driving Range (6101).											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									

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
4800	5200	3000						1 .190			Other Fees & Services		1
								2					2
								3					3
								4			<u>OPERATION & MAINTENANCE</u>		4
23 14	43 89	18 19	1 56	50	50	(15)	35	5 .205			Blueprints, Photographs & Photos		5
1244 76	1224 64	982 92	682 89	2000	2000		2000	6 .210			Botanical & Agricultural		6
171 27	260 69	191 20	118 47	300	300		300	7 .215			Cleaning & Disinfecting		7
			13 73					8 .225			Food & Meals		8
925 03	1173 89	1421 82	605 79	1000	1000	200	1200	9 .235			Gasoline, Oils & Greases		9
								10					10
249 67	87 43	78 82	100 70	120	120	30	150	11 .240			Household & Institutional		11
1 06		90		10	10		10	12 .245			Medical & Surgical		12
445 76	55 31	220 46	106 79	525	525	(225)	300	13 .250			Office Supplies		13
89 50	92 76	50 24	76 38	100	100		100	14 .255			Tires & Tubes		14
67 61	56 15	102 12	22 04	75	75		75	15 .260			Small Tools		15
3802 41	5488 92	6048 34	4113 83	8250	8250	1750	10000	16 .295			Other Commodities - Golf Balls, etc.		16
								17					17
652 08	687 44	873 76	395 46	850	850	(50)	800	18 .315			Mileage - Private Cars		18
2068 90	2075 40	2073 90	895 50	2075	2075	1025	3100	19 .320			Equipment Hire - Outside		19
5	5	5	5	5	5		5	20 .325			Rent & Storage		20
1651 04	1831 05	1877 82	972 34	2300	2300	700	3000	21 .335			Electric Power		21
45 25	33 69	37 63	20 65	150	150	(50)	100	22 .355			Telephone & Telegraph		22
								23					23
384 83	299	351 24	353 48	500	500		500	24 .375			Printing, Binding & Stationery		24
9 24	5 54			5	5	(5)		25 .380			Publication of Notices		25
83 22	91 82	108 02	111 36	200	200	100	300	26 .387			Sewer Users Charge		26
268 74	296 18	308 07	183 59	350	350	50	400	27 .390			Water		27
			32 50					28 .399			Other Services		28
								29					29
1286 89	629 23	498 52	2201 59	1500	990	(500)	1000	30 .420			Building Repairs		30
1586 94	1514 54	1667 82	557 37	1300	1300		1300	31 .430			Equipment Repairs		31
340 23	522 31	589 45	581 65	400	400	300	700	32 .450			Motor Vehicle Repairs		32
3296 08	1777 62	797 86	1776 25	3000	3000	1000	4000	33 .490			Other Maintenance & Repairs		33
								34					34
1737 52	1042 30	2075	1197 46	1200	1200	800	2000	35 .605			Contributions & Awards (Offset by		35
								36			Tournament Fees)		36
					270	540	540	37 .606			Employees Insurance		37
1061 87	1364 97	1613 58	927 86	1550	1550	250	1800	38 .607			Social Security Tax		38
484 80	499 08	499 08	249 54	500	500		500	39 .608			Employees Retirement - Prior Service		39
732 02	938 27	1053 60	677 40	850	850	150	1000	40 .609			Employees Retirement - Current Year		40
5	55	215		100	100		100	41 .620			Dues & Memberships		41
								42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63		1962-63 APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
	436 30	193 14		350	350	100	450	1 .625			Fire Insurance		1
317 29	538 36	723 53	455 01	400	400	300	700	2 .630			State Industrial Accident Insurance		2
461 54	415 28	568 97	282 39	580	580	20	600	3 .640			Other Insurance		3
181 39	189 30	190 41	188 95	200	200		200	4 .685			Taxes on Real Property		4
	18	6						5 .690			Other Charges		5
23680 08	23749 36	25442 41	17902 53	30795	30555	6470	37265	6			Total Operation & Maintenance		37265
								9 .720			Equipment		
							1000	10 Addl 24			Golf Cart Lockers		
							400	11 Repl 1			Green's Mower		
							100	12			Misc. Golf Course - Equipment		
							250	13			Misc. Club House Equipment		
4666	1223 75	5347 96	3413 68	7250	7250	(5500)	1750	15			Total .720		1750
100	10984 57	57086 18	15604 65	20000	20000	(20000)		17 .740			Additions & Betterments		
	8264 88							19 .760			Buildings & Other Structures		
			727 36	10000	10000	(10000)		21 .785			Improvement & Development of Land		
	5000	5000	5000	5000	5000	3000	8000	23 .800			Loan Payments		8000
472 89	389 72	378	251 33	500	500	(100)	400	25 .900			Interest		400
								27			<u>SUMMARY</u>		
55036 17	56860 20	65966 39	36863 51	75336	75336	9144	84480	28 .110			Salaries & Wages		85937
4800	5200	3000						29 .190			Other Fees & Services		
23680 08	23749 36	25442 41	17902 53	30795	30555	6470	37265	30			Operation & Maintenance		37265
4666	1223 75	5347 96	3413 68	7250	7250	(5500)	1750	31 .720			Equipment		1750
100	10984 57	57086 18	15604 65	20000	20000	(20000)		32 .740			Additions & Betterments		
	8264 88							33 .760			Buildings & Other Structures		
			727 36	10000	10000	(10000)		34 .785			Improvement & Development of Land		
	5000	5000	5000	5000	5000	3000	8000	35 .800			Loan Payment		8000
472 89	389 72	378	251 33	500	500	(100)	400	36 .900			Interest		400
88755 14	111672 48	162220 94	79763 06	148881	148641	(16986)	131895	37			Total		133352
								39			<u>SOURCES OF REVENUE</u>		
63680 85	73560 25	82352 20	48022 25	90000	90000	15000	105000	40			Eastmoreland Greens Fees		105000
20395 60	24891 60	33611 55	13509 30	30000	30000	20000	50000	41			Driving Range Fees		50000
84076 45	98451 85	115963 75	61531 55	120000	120000	35000	155000	42			Total		155000

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET										
1958-59		1959-60		1960-61		JUNE 30, 1962		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	214 40	1	240	1	259 20	1	268			26	268	6968	1	1	1	Park Operations Foreman III			26	272 80	62 ⁴⁰ 7093
2														2								
3	1	170 40	1	170 40	1	157 60	1	164	26	164			4264	3	1	1	Golf Checker			26	167 20	41 ⁶⁰ 4348
4														4								
5	6	164	6	164	5	177 60	5	184 80			26	184 80	24024	5	5	5	Laborers			26	188 80	208 ⁰⁰ 24544
6	2	164	2	164	2	177 60	2	184 80			13	184 80	7208	6	3	3	Laborers	6 months, 1 new position		13	188 80	62 ⁴⁰ 7364
7	(1)	13 60	(1)	20 80										7			Laborer-While Operating Tractor Mower					
8				(1)	200	(1)	207 20			19 ^{1/2}	207 20	4041	8	(1)	(1)	Tractor Mower Operator	9 months		19 ^{1/2}	211 20	41 ⁶⁰ 4119	
9				1	177 60	1	184 80			6 ^{1/2}	184 80	1202	9	1	1	Laborer	3 months		6 ^{1/2}	188 80	1228	
10				Hr.		Hr.		Hr.						10	1		Custodial Worker	Ord 116563 9/18/63 Sal. Rq. No. 17 #139.20				
11			3	1 25	3	1 25	3	1 25				1 25	4000	11	3	2	Junior Checkers			\$1.25 per hour		2800
12														12	1		Golf Professional I			\$3.85 per session		1202
13	10		13		13		13						51707	13	14	14	Total .110					52698
14														14								
15														15								
16														16								
17														17								
18														18								
19														19								
20														20								
21														21								
22														22								
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36														36								
37														37								
38														38								
39														39								
40														40								
41														41								
42														42								

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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 & MAINTENANCE</u>		1
		18 51		25	25		25	2	.205		Blueprints, Photographs, Photostats		2
1731 32	1495 12	1204 40	685 04	1800	1800	200	2000	3	.210		Botanical & Agricultural		3
177 52	209 94	261 61	118 26	175	175	25	200	4	.215		Cleaning & Disinfecting		4
427 58	430 97	371 31	229 21	600	600	(100)	500	5	.235		Gasoline, Oil & Grease		5
6	28 05	23 16	42 11	20	20	10	30	6	.240		Household & Institutional		6
								7					7
	1 56	4 34		10	10	(5)	5	8	.245		Medical & Surgical		8
425 06	70 20	314 04	214 10	500	500	(100)	400	9	.250		Office Supplies		9
59 03	28 56	1 80		75	75	(25)	50	10	.255		Tires & Tubes		10
25 60	68 18	95 72	42 69	100	100		100	11	.260		Small Tools		11
585 78	526 88	317 15	627 47	800	800		800	12	.295		Other Commodities		12
								13					13
39 28								14	.315		Mileage - Private Cars		14
			6					15	.322		Equipment Hire - City Depts.		15
1111 79	1007 34	1135 68	569 16	1200	1200		1200	16	.335		Electric Power		16
28 70	17 25	19 40	7 50	30	30	(5)	25	17	.355		Telephone & Telegraph		17
334 75	453 25	170 25	303 47	500	500		500	18	.375		Printing, Binding & Stationery		18
								19					19
				5	5	(5)		20	.380		Publication of Notices		20
38 64	48 47	56 48	35 30	100	100		100	21	.387		Sewer Users Charge		21
142 85	285 16	181 18	94 78	250	250		250	22	.390		Water		22
								23					23
925 05	117 27	314 11	793 74	5000	5000	(4000)	1000	24	.420		Building Repairs		24
1346 86	338 02	770 32	375 74	1500	1500	(500)	1000	25	.430		Equipment Repairs		25
338 60	83 62	298 78	253 38	350	350		350	26	.450		Motor Vehicle Repairs		26
899 93	219 65	262 91	464 85	1000	1000		1000	27	.490		Other Maintenance & Repairs		27
								28					28
730 50	1744 85	148 26	1070 70	1200	1200	(700)	500	29	.605		Contributions & Awards (Offset by Tournament Fees)		29
								30					30
								31					31
								32	.606		Employees Insurance		32
776 23	1001	1264 09	672 16	900	900	100	1000	33	.607		Social Security Tax		33
484 80	499 08	499 08	249 54	500	500		500	34	.608		Employees Retirement - Prior Year		34
542 30	718 55	880 20	555 59	650	650	100	750	35	.609		Employees Retirement - Current Year		35
	25	207 50		100	100		100	36	.620		Dues & Memberships		36
272 81	44 97	121 72		300	300		300	37	.625		Fire Insurance		37
								38					38
								39					39
								40					40
								41					41
								42					42

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EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63		1962-63	APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	221 90	385 37	548 33	301 96	350	350	150	500	1	.630	State Industrial Accident Insurance		1
2	192 46	170 02	266 42	135	250	250		250	2	.640	Other Insurance		2
3		93							3	.670	Pest Control		3
4	173 14	37 75	36 57	36 29	175	175	(75)	100	4	.685	Taxes on Real Property		4
5		6	3						5	.690	Other Charges		5
6									6				6
7	12038 48	10155 08	9796 32	7884 04	18465	18675	(4505)	13960	7		Total Operation & Maintenance		13960
8									8				8
9									9	.720	Equipment		9
10								400	10	Repl 1	Greens Mower		10
11								100	11		Miscellaneous		11
12									12				12
13	3590	2817 64	3639		800	800	(300)	500	13		Total .720		500
14									14		11500 8/19/62		11500
15									15	.740	Additions & Betterments		15
16					20000	20000	40000	60000	16		Rose City Club House		65000
17									17				17
18									18				18
19									19				19
20									20				20
21									21				21
22									22				22
23									23				23
24									24				24
25									25				25
26									26				26
27									27				27
28									28				28
29									29				29
30									30		<u>SUMMARY</u>		30
31	37354 93	42386 33	53457 71	24216 22	49304	49304	2403	51707	31	.110	Salaries & Wages		52698
32	12038 48	10155 08	9796 32	7884 04	18465	18675	(4505)	13960	32		Operation & Maintenance		13960
33	3590	2817 64	3639		800	800	(300)	500	33	.720	Equipment		500
34					20000	20000	40000	60000	34	.740	Additions & Betterments		65000
35									35				35
36	52983 41	55359 05	66893 03	32100 26	88569	88779	37598	126167	36		Total		132158
37									37				37
38									38		<u>SOURCE OF REVENUE</u>		38
39	72243 70	86220 20	96679 60	53457 95	100000	100000	15000	115000	39		Greens Fees		115000
40									40				40
41									41				41
42									42				42

G-16-A

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
								1					1
262 20	298 61	9670 64						2	.740		Additions & Betterments		2
								3					3
			979 16	10000	10000	45000	35000	4	.785		Improvement & Development of Land		40000
								5			<i>ord # 115612 8/9/62</i>		7000
								6					6
								7					7
								8	.720		<i>Tractor Mower ord # 115612 8/9/62</i>		7000
								9					9
								10					10
								11					11
								12					12
								13					13
								14					14
								15					15
								16					16
								17					17
								18					18
								19					19
								20					20
								21					21
								22					22
								23					23
								24					24
								25					25
262 20	298 61	9670 64						26	.740		<u>SUMMARY</u> <i>Improvement</i> Additions & Betterments		
			979 16	10000	10000	45000	35000	27	.785		Improvement & Development of Land		40000
								28					28
262 20	298 61	9670 64	979 16	10000	10000	45000	35000	29			Total		40000
								30					30
								31					31
								32					32
								33					33
								34					34
								35			<u>SOURCE OF REVENUE</u>		35
262 20	298 61	9670 64	979 16	10000	10000	45000	35000	36			General Revenue of Golf Fund		40000
								37					37
								38					38
								39					39
								40					40
								41					41
								42					42

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET						1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		JUNE 30, 1962		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	200	1	231 20	1	249 60	1	207 20	12	207 20	14	223 20	5612	1	1	1	Park Operations Foreman II	12	211 20	14	226 40	62 5704	
2														2									
3	2	164	2	164	1	177 60	1	184 80			18	184 80	3327	3	1	1	Laborer	8 months			18	188 80	41 60 3399
4					1	200	1	207 20			18	207 20	3730	4	1	1	Tractor Mower Operator	8 months			18	211 20	41 3802
5	(1)	13 60	(1)	20 80										5			Laborer-While Operating Tractor Mower						
6														6									
7							1	100			26	100	2600	7	1	1	Junior Checker				26	100	2600
8	3	99 20	3	99 20	2	99 20	1	1 25 Hr.			18	1 25 Hr.	1800	8	1	1	Junior Checker	8 months			\$1.25 per hr.		1800
9					1	108 80	1	1 25 Hr.			13	1 25 Hr.	1300	9	1	1	Junior Checker	6 months			\$1.25 per hr.		1300
10														10									
11	6		6		6		6						18369	11	6	6	Total .110						18605
12														12									
13														13									
14														14									
15														15									
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42														42									

145 60

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62		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
2100	2275	1000							1 .190			Other Fees & Services		1
									2					2
									3					3
									4			OPERATION & MAINTENANCE		4
	4 80				25	25	(15)	10	5 .205			Blueprints, Photostats & Photos		5
514 88	510 93	638 85	105 46	750	750	(250)	500	6 .210				Botanical & Agricultural		6
23 49	60 33	29 85	20 16	100	100		100	7 .215				Cleaning & Disinfecting		7
169 66	89 65	10 41	13	400	400	(200)	200	8 .235				Gasoline, Oils & Grease		8
11 22	14 28	17 14	28 74	20	20	5	25	9 .240				Household & Institutional		9
									10					10
		8 38		10	10		10	11 .245				Medical & Surgical		11
38 29	31 50	76 50	32 90	50	50		50	12 .250				Office Supplies		12
8 40		6 63	2 21	50	50	(25)	25	13 .255				Tires & Tubes		13
15 86	48 52	29 87	12 17	25	25		25	14 .260				Small Tools		14
488 16	892 35	1015 90	2 31	750	750		750	15 .295				Other Commodities	Ord. No. 115826 9/26/62 to 6106.720	9700
									16					16
				100	100	(75)	25	17 .315				Mileage Private Cars		17
	4 50		408 51					18 .322				Equipment Hire - City Depts.		18
55 53	88 84	66 14	26 41	100	100		100	19 .330				Fuel & Heat		19
				650	650		650	20 .335				Electric Power		20
									21					21
36 17	41 24	40 07		50	50		50	22 .355				Telephone & Telegraph		22
92 50	92 50	75	75	200	200		200	23 .375				Printing, Binding & Stationery		23
				300	300		300	24 .390				Water		24
				25	25	(25)		25 .399				Other Services		25
									26					26
115 05	86 95	70 24	47 86	50	50	50	100	27 .420				Building Repairs		27
292 34	116 47	373 76	35 44	250	250		250	28 .430				Equipment Repairs		28
192 33	317 78	380 81	28 54	200	200		200	29 .450				Motor Vehicle Repairs		29
245 12	72 32	268 50	28 79	500	500	(150)	350	30 .490				Other Maintenance & Repairs		30
									31					31
24	111 72			500	500	(300)	200	32 .605				Contributions & Awards		32
							30	33 .606				Employees Insurance		33
214 16	237 40	260 23	221 35	350	350	50	400	34 .607				Social Security Tax		34
194 04	199 80	199 80	99 90	200	200		200	35 .608				Employees Retirement - Prior Year		35
164 76	222 30	242 52	103 84	125	125	75	200	36 .609				Employees Retirement - Current Year		36
									37					37
		207 50		50	50	(25)	25	38 .620				Dues & Memberships		38
		353 16		75	75		75	39 .625				Fire Insurance		39
64 11	95 25	126 46	106 78	80	80	70	150	40 .630				State Industrial Accident Insurance		40
									41					41
									42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET		
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
	221 55	210 32	463 79		250	250	250	2	.640		Other Insurance		
			6					3	.670		Pest Control		
	3181 62	3549 75	4961 51	1405 37	6235	6265	(755)	5			Total Operation & Maintenance		5480
								6					
								7	.720		Equipment		
							800	8	Addl	1	3 wheel motor vehicle	Old No. 115828 from 6106.295 9/26/62	+ 97
							200	9			Miscellaneous		
		443 70	396		600	600	400	11			Total .720		1000
	1123 03							13	.740		Additions & Betterments		
		7510 99						15	.760		Buildings & Other Structures		
			750 40	2500	2500			17	.785		Improvement & Development of Land		
								26	.110		<u>SUMMARY</u> Salaries & Wages		18605
	10509 29	14092 84	15897 75	8429 62	19497	19497	(1128)	26	.110		Salaries & Wages		18605
	2100	2275	1000					27	.190		Other Fees & Services		
	3181 62	3549 75	4961 51	1405 37	6235	6265	(755)	28			Operation & Maintenance		5480
		443 70	396		600	600	400	29	.720		Equipment		1000
	1123 03							30	.740		Additions & Betterments		
		7510 99						31	.760		Buildings & Other Structures		
			750 40	2500	2500	(2500)		32	.785		Improvement & Development of Land		
	16913 94	27872 28	22255 26	10585 39	28832	28862	(3983)	34			Total		25085
								35					
								37			<u>SOURCE OF REVENUE</u> Greens Fees		30000
	11816 10	17666 70	23055 20	13517 90	25000		5000	38			Greens Fees		30000

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

1958-59

1959-60

1960-61

6 MONTHS
1961-62

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

5000

181 78

84 72

181 78

5084 72

.800

Principal

.900

Interest

Total Debt Redemption

SOURCE OF REVENUE

General Revenue of Fund

181 78

5084 72

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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>.110 Salaries & Wages</u>			
55036	17	56860	20	65966	39	36863	51	75336	75336	9144	84480	2	6101	Eastmoreland Golf Course & Driving Rg.		85937	
37354	93	42386	33	53457	71	24216	22	49304	49304	2403	51707	3	6102	Rose City Golf Course		52698	
10509	29	14092	84	15897	75	8429	62	19497	19497	(1128)	18369	4	6106	Hoyt Park Pitch & Putt		18605	
102900		113339		135321		69509		144137	144137	10419	154556	6		Total .110		157240	
														<u>.190 Other Fees & Services</u>			
4800		5200		3000								9	6101	Eastmoreland Golf Course & Driving Rg.			
2100		2275		1000								10	6106	Hoyt Park Pitch & Putt			
6900		7475		4000								12		Total .190			
														<u>Operation & Maintenance</u>			
23680	08	23749	36	25442	41	17902	53	30795	30555	6470	37265	15	6101	Eastmoreland Golf Course & Driving Rg.		37265	
12038	48	10155	08	9796	32	7884	04	18465	18675	(4505)	13960	16	6102	Rose City Golf Course		13960	
3181	62	3549	75	4961	51	1405	37	6235	6265	(755)	5480	17	6106	Hoyt Park Pitch & Putt		5480	
38900		37454		40200		27191		55495	55495	1210	56705	19		Total Operation & Maintenance		56705	
														<u>.720 Equipment</u>			
4666		1223	75	5347	96	3413	68	7250	7250	(5500)	1750	22	6101	Eastmoreland Golf Course & Driving Rg.		1750	
3590		2817	64	3639				800	800	(300)	500	23	6102	Rose City Golf Course		500	
		443	70	396				600	600	400	1000	24	6106	Hoyt Park Pitch & Putt		1000	
8256		4485		9382		3413		8650	8650	(5400)	3250	26		Total .720		3250	
														<u>.740 Additions & Betterments</u>			
100		10984	57	57086	18	15604	65	20000	20000	(20000)		29	6101	Eastmoreland Golf Course & Driving Rg.			
								20000	20000	40000	60000	30	6102	Rose City Golf Course		65000	
262	20	298	61	9670	64							31	6104	Progress Downs Golf Course			
1123	03											32	6106	Hoyt Park Pitch & Putt			
1485		11283		66756		15604		40000	40000	20000	60000	34		Total .740		65000	
														<u>.760 Buildings & Other Structures</u>			
		8264	88									37	6101	Eastmoreland Golf Course & Driving Rg.			
		7510	99									38	6106	Hoyt Park Pitch & Putt			
15775		87										40		Total .760			

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR

1962-63

1962-63

APPROVED BUDGET

1958-59	1959-60	1960-61	6 MONTHS		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	
			1961-62												
			727	36	10000	10000	(10000)		1			.785 Improvement & Development of Land		1	
			979	16	10000	10000	35000	45000	2	6101		Eastmoreland Golf Course & Driving Rg.		2	
			750	40	2500	2500	(2500)		3	6104		Progress Downs Golf Course		3	
									4	6106		Hoyt Park Pitch & Putt		4	
			2456	92	22500	22500	22500	45000	5			Total .785		5	
									6					6	
									7					7	
									8			.800 Debt Redemption		8	
	5000								9	6100		Golf Fund Debt Redemption		9	
	5000	5000	5000	5000	5000	5000	3000	8000	10	6101		Eastmoreland Golf Course & Driving Rg.		10	
	10000	5000	5000	5000	5000	5000	3000	8000	11			Total .800		11	
									12					12	
									13					13	
									14			.900 Interest		14	
181	78	84	72						15	6100		Golf Fund Debt Redemption		15	
472	89	389	72	378	251	33	500	500	16	6101		Eastmoreland Golf Course & Driving Rg.		16	
654	67	474	44	378	251	33	500	500	17			Total .900		17	
									18					18	
									19					19	
									20					20	
									21					21	
									22					22	
									23					23	
									24					24	
									25			<u>SUMMARY</u>		25	
102900	39	113339	37	135321	85	69509	35	144137	144137	10419	154556	26 .110	Salaries & Wages	157240	26
6900		7475		4000					27 .190			Other Fees & Services		27	
38900	18	37454	19	40200	24	27191	94	55495	55495	1210	56705	28	Operation & Maintenance	56705	28
8256		4485	09	9382	96	3413	68	8650	8650	(5400)	3250	29 .720	Equipment	3250	29
1485	23	11283	18	66756	82	15604	65	40000	40000	20000	60000	30 .740	Additions & Betterments	65000	30
		15775	87						31 .760			Buildings & Other Structures		31	
				2456	92	22500	22500	22500	32 .785		45000	Improvement & Development of Land	40000	32	
		10000		5000	5000	5000	5000	3000	33 .800		8000	Debt Redemption	8000	33	
654	67	474	44	378	251	33	500	500	34 .900		400	Interest	400	34	
									35			Total Golf Fund		35	
159096	47	200287	14	261039	87	123427	87	276282	276282	51629	327911			330595	36
									37					37	
									38					38	
									39					39	
									40					40	
									41					41	
									42					42	

EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

	EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63			APPROVED BUDGET	
	1958-59	1959-60	1960-61	6 MONTHS 1961-62	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																1
2																2
3																3
4																4
5												<u>SOURCES OF REVENUE</u>				5
6	63680 85	73560 25	82352 20	48022 25	90000		15000	105000	6 4811			Golf Fees - Eastmoreland		105000		6
7	72243 70	86220 20	96679 60	53457 95	100000		15000	115000	7 4812			Golf Fees - Rose City		115000		7
8	11816 10	17666 70	23055 20	13517 90	25000		5000	30000	8 4816			Golf Fees - Hoyt Park Pitch & Putt		30000		8
9	20395 60	24891 60	33611 55	13509 30	30000		20000	50000	9 4819			Golf Fees - Eastmoreland Driving Rg.		50000		9
10									10							10
11	168136 25	202338 75	235698 55	128507 40	245000		55000	300000	11 481			Total Golf Fees		300000		11
12									12							12
13	2500	2373 32	2386 70	961 08	2400			2400	13 .392			Concessions		2400		13
14	497 79	204 31	379 11	114 64	600		(100)	500	14 .429			All Other Government Charges		500		14
15	1 12	366 75	261 09	250 40	2500			2500	15 .489			All Other Recreation Charges		2500		15
16	25 51	172 62	80 51	150 79			100	100	16 .499			Miscellaneous Sales		100		16
17	16 50	608 50	413 75	150 50					17 .501			Equipment Sales				17
18	136 04		261 10		100			100	18 .511			Damage to Property		100		18
19			70	223 50					19 .541			Refunds from City Employees				19
20	2 88	25 10	103 90	83 98					20 .542			Refunds from Former Periods				20
21	311 94	520 74	459 90	303 72	400		100	500	21 .543			State Gas Tax Refund		500		21
22	*10548 51	*15601 65	*30345 97	*14290 15	17282		(3471)	13811	22 .551			Balance from Former Periods		16495		22
23		8212 18	14173 79	2243 04	8000			8000	23 .580			General Fund		8000		23
24		98 87							24 .588			Public Recreational Areas Fund				24
25		175 50							25 .598			Zoo Fund				25
26									26							26
27	182176 54	230808 29	284634 37	147279 20	276282		51629	327911	27			Total Revenue		330595		27
28									28							28
29	* Without reduction for amounts due General Funds on loan payable from future revenues.															29
30	Loan Balance 7-1-62		\$8000.00						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				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63	APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
								1.190			Other Fees & Services		1
				7000	7000		7000	2			Commission, Multnomah County		2
								3					3
5948 77	3764 84	5210 97	2718 98	7000	7000		7000	4			Total .190		7000
								5					5
								6					6
								7			<u>OPERATION & MAINTENANCE</u>		7
								8.399			Other Services		8
			1286 10	2403	2403	204	2607	9			Accounting Assistant in Treasurer's	2700	9
								10			Office ½ time.		10
				150	150	100	250	11			Other	250	11
								12					12
58 18		3501 24	1286 10	2553	2553	304	2857	13			Total .399		2950
								14					14
218 08	881 97	328 48	180					15.490			Other Repair		15
								16					16
51 46	25 78	105 05		70	70	(70)		17.607			Social Security Tax		17
775 74	798 60	798 60	399 30	800	800		800	18.608			Employees Retirement - Prior Service		800
53 02	28 83	99 65		75	75	(75)		19.609			Employees Retirement - Current Service		19
	154	264	132	264	264		264	20.610			Disability & Retirement		264
				40	40		40	21.625			Premium on Fire Insurance		40
15 34	10 65	41 70		50	50	(50)		22.630			State Industrial Accident Insurance		22
								23					23
				50	50		50	24.635			Surety Bonds		50
6				10	10		10	25.640			Other Insurance		10
16060 87	3682 44	9281 70	3513 89	25000	25000		25000	26.659			Liens - Principal		25000
645 03	323	465 92	992 79	5000	5000		5000	27.660			Interest on Liens		5000
		8 80		250	250		250	28.665			Refunds		250
								29					29
115 59	10 94			250	250		250	30.685			Taxes on City Property		250
								31			Rented or Leased to Others		31
								32					32
				250	250	(250)		33.690			Weed & Tree Cutting		33
								34					34
200000								35			Contribution to General Fund		35
								36					36
217999 31	5916 21	14895 14	6504 08	34662	34662	(141)	34521	37			Total Operation & Maintenance		34614
								38					38
								39					39
								40					40
								41					41
								42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	
											SUMMARY			
	2223 72	1030 92						6	.110		Salaries & Wages			
	5948 77	3764 84	5210 97	2718 98	7000	7000	7000	7	.190		Other Fees & Services		7000	
	217999 31	5916 21	14895 14	6504 08	34662	34662	(141)	8			Operation & Maintenance		34614	
								9						
	226171 80	10711 59	20106 11	9223 06	41662	41662	(141)	10			Total		41614	
								11						
								12						
								13						
								14						
								15						
								16						
								17						
								18						
								19						
								20			SOURCES OF REVENUE			
		20	50		50	50	50	21	.371		Deposit Forfeits		50	
	1223 35	1165 42	1709 19	727 05	2500	2500	2500	22	.383		Interest on Notes & Contracts		2500	
	10802 83	3952 55	2456 12	2181 71	1000	1000	1000	23	.385		Interest on Securities		1000	
	5	10	5	15				24	.429		All Other Government Charges			
				40				25	.501		Equipment Sales			
	29999 97	25255 30	23318 44	9575 08	20000	20000	20000	26	.505		Real Property Sales		20000	
		49 06			10	10	10	27	.542		All Other Refunds		10	
	378847 93	154863 53	174603 89	182046 53	18102	18102	(141)	28	.551		Balance from Former Periods		18054	
			10					29	.580		General Fund			
								30						
	420879 08	185315 86	202152 64	194585 37	41662	41662	(141)	31			Total		41614	
								32						
								33						
								34						
								35						
								36						
								37						
								38						
								39						
								40						
								41						
								42						

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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					1
							15000	2	.780		Purchase of Land for Parks		105000
								3					3
								4					4
								5					5
								6					6
								7					7
								8					8
								9					9
								10					10
								11					11
								12					12
								13					13
								14					14
								15					15
								16					16
								17					17
								18					18
								19					19
								20					20
								21					21
								22					22
								23					23
								24					24
								25					25
								26					26
								27					27
								28					28
								29					29
								30			SOURCES OF REVENUE		30
						8100	8100	31	.505		Real Property Sales		98100
						6900	6900	32	.551		Balance from Former Period		6900
								33					33
						15000	15000	34			Total		105000
								35					35
								36					36
								37					37
								38					38
								39					39
								40					40
								41					41
								42					42

EXPENDITURES/REVENUES — PRECEDING 3 1/2 YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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														.110 Salaries & Wages			1
2	66261	21	76856	58	71758	56	34937	25	78723	78723	12486	91209	2	700	Commissioner of Finance		90787
3	113093	11	120782	34	130329	74	63722	20	136529	136309	(5339)	131190	3	1000	Bureau of Licenses		133951
4	53090	72	58976	89	62480	32	28906	40	63882	63342	2526	66408	4	1100	Bureau of Purchases & Stores		68444
5	16754	64	20362	64	21756	96	167037	30	344182	344182	(14996)	329186	5	1200	Bureau of Shops		326194
6	49674	12	53414	06	42978	20	19654	82	38353	40553	(439)	37914	6	1400	Office of City Treasurer		39194
7	37223	28	45298	66	46974	04	22495	41	51062	51062	(3732)	47330	7	1500	Bureau of Property Control		48567
8	1722263	96	1982280	23	2108195	37	1101029	99	2280692	2280692	121354	2402046	8	1800	Bureau of Parks		2353542
9																	9
10	2058361	04	2357971	40	2484473	19	1437783	37	2993423	2994863	111860	3105283	10		Total .110		3060679
11																	11
12														.190 Other Fees & Services			12
13			25202	03										700	Commissioner of Finance		13
14									3000	3000	(3000)		14	1500	Bureau of Property Control		14
15	15												15	1800	Bureau of Parks		15
16																	16
17	15		25202	03					3000	3000	(3000)		17		Total .190		17
18																	18
19														Operation & Maintenance			19
20	16405	31	5966	61	5064	35	2514	12	5610	5610	8870	14480	20	700	Commissioner of Finance		13265
21	11814	20	13339	46	15297	10	5873	71	16690	16690	25	16715	21	1000	Bureau of Licenses		16265
22	3757	39	3593	34	3477	95	2057	35	3536	3536	(35)	3501	22	1100	Bureau of Purchases & Stores		2891
23	4579	25	2054	15	1571	49	51312	76	132682	132682	3398	136080	23	1200	Bureau of Shops		134580
24	48771	42	46021	73	48192	51	33957	74	59536	59136	1410	60946	24	1400	Office of City Treasurer		61746
25	67229	56	87790	84	87467	61	4217	80	85650	85250	4295	89945	25	1500	Bureau of Property Control		89525
26	316924	11	385755	90	350410	88	153441	08	290641	290641	58573	349214	26	1800	Bureau of Parks		294969
27	81566	34	86134	99	99991	08	42169	20	103580	100245	3500	107080	27	2600	Bureau of Electric Lighting & Power		107080
28																	28
29	551047	58	630657	02	611472	97	295543	76	697925	693790	80036	777961	29		Total Operation & Maintenance		720321
30																	30
31														.720 Equipment			31
32	301	50	595		325				830	876	(580)	270	32	700	Commissioner of Finance		150
33	205	70					454	86	300	520	(35)	265	33	1000	Bureau of Licenses		
34	1585	65	420		3377	50	540		50	590	426	476	34	1100	Bureau of Purchases & Stores		476
35	688	9	14371	82	6010	21	3455	67	6066	6083	96	12127	35	1200	Bureau of Shops		12002
36												5000	36	1400	Office of the City Treasurer		5000
37	544	22	929	91	593	25	163	03	545	545	454	999	37	1500	Bureau of Property Control		999
38	53755	31	53564	96	36061	80	18184	74	37716	37226	11	78176	38	1800	Bureau of Parks		38244
39																	39
40	63281	69	69881	69	46367	76	22798	30	45527	45841	07	51786	40		Total .720		56871
41																	41
42																	42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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			.730 Zoological Specimens		1	
	3450	2788						2 1800			Bureau of Parks		2	
								3					3	
								4			.740 Additions & Betterments		4	
1424 88								5 1100			Bureau of Purchases & Stores		5	
814 20		1436 15						6 1200			Bureau of Shops		6	
95000		34155 43	889 13	475	27215	59915	60390	7 1800			Bureau of Parks		7 11780	
								8					8	
97239 08	3450	35591 58	889 13	475	27215	59915	60390	9			Total .740		9 11780	
								10					10	
								11			.760 Buildings & Other Structures		11	
								12 1800			Bureau of Parks		12	
								13					13	
								14			.785 Improvement & Development of Land		14	
								15 1800			Bureau of Parks		15	
								16					16	
								17					17	
								18					18	
								19					19	
								20					20	
								21					21	
								22					22	
								23					23	
								24					24	
								25			SUMMARY		25	
2058361 04	2357971 40	2484473 19	1437783 37	2993423	2994863	111860	3105283	26 .110			Salaries & Wages		26 3060679	
15	25202 03			3000	3000	(3000)		27 .190			Other Fees & Services		27	
551047 58	630657 02	611472 97	295543 76	697925	693790	80036	777961	28			Operation & Maintenance		28 720321	
63281 69	69881 69	46367 76	22798 30	45527	45841 07	51786	97313	29 .720			Equipment		29 56871	
	3450	2788						30 .730			Zoological Specimens		30	
97239 08		35591 58	889 13	475	27215	59915	60390	31 .740			Additions & Betterments		31 11780	
								32 .760			Buildings & Other Structures		32	
								33 .785			Improvement & Development of Land		33	
								34					34	
2769944 39	3087162 14	3180693 50	1757015 39	3744550	3782309 07	498447	4242997	35			Total		35 3849651	
								36					36	
								37					37	
								38					38	
								39					39	
								40					40	
								41					41	
								42					42	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63				1962-63		APPROVED BUDGET											
1958-59		1959-60		1960-61		6 MONTHS 1961-62		AS APPROVED JULY 1		AFTER TRANSFERS TO DECEMBER 31		INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET		AMOUNT		OBJECT NUMBER		NO. AP- ASK- PROV- ED		DESCRIPTION		DETAIL		TOTAL	
SOURCES OF REVENUE																									
General Revenue of Fund																									
Concessions - Zoo																									
Concessions - Parks																									
Admissions - Zoo																									
Admissions - Parks																									
Zoo Contr. & Reimbursements, Children's Zoo																									
Shop Charges																									
Boxing																									
Costumes																									
Crafts																									
Fitness Program																									
Registrations - Workshop																									
All Other Park Charges																									
Skate Rental																									
Washington Park Festival																									
All Other Recreation Charges																									
Sale of Zoological Specimens																									
Reimbursement Revenues																									
Assessment Collection Fund																									
Disaster Relief & Civil Defense																									
Exposition - Recreation Fund																									
Fire Bureau Facilities Fund																									
Fire & Police Disability & Retirement Fd.																									
Golf Fund																									
Motor Vehicle Fuel Fund																									
Paving Fund																									
Parking Meter Fund																									
Auditorium Fund																									
Public Recreational Areas Fund																									
Sewage Disposal Fund																									
State Tax Street Fund																									
Water Fund																									
Water Construction Fund																									
Portland Zoo Fund																									
Total																									

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		JUNE 30, 1962		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	426 20	1	480 80	1	480 80	1	495 20			26 495 20	12876	1	1	Commissioner of Public Affairs					26 495 20	12876
2													2								
3	1	296	1	304 80	1	323 20	1	332 80			26 332 80	8653	3	1	Commissioners Assistant 2	ORD. 115989 10-31-62				26 348 ^{368 80} _{72 80}	9048
4													4								
5	1	184 80	1	192	1	200	1	207 20			26 207 20	5388	5	1	Administrative Secretary					26 211 20 ^{41 60}	5492
6													6								
7	3		3		3		3				26917		7	3	Total .110					114 ²⁰	27416
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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36													36								
37													37								
38													38								
39													39								
40													40								
41													41								
42													42								

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	AMOUNT	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL
									1			<u>OPERATION & MAINTENANCE</u>		1
	2 24	3 80				200		200	2	.235		Gasoline & Oil		2 150
139 54	130 53	90 68	71 05	150	150			150	3	.250		Office Supplies		3 150
	100								4					4
									5	.310		Carfare & Transportation		5
90	1 85	15 50		40	40			40	6	.355		Telephone & Telegraph		6 40
88	1	28 26	18	50	50			50	7	.375		Printing, Binding & Stationery		7 50
									8					8
	1	2 20	55	15	15			15	9	.430		Equipment Repairs		9 15
		3 96							10	.450		Motor Vehicle Repairs		10
									11					11
8	13	19		30	30			30	12	.620		Dues & Memberships		12 30
		4 50							13	.690		Other Charges		13
									14					14
149 23	249 62	167 90	144 05	285	285		200	485	15			Total Operation & Maintenance		15 435
									16					16
		3085							17	.720		Equipment	ORD 116952 6/13/63 - 83 30	17
									18			Chair from 1800 - OTR	ORD 116952 6/13/63 83 30	18
									19					19
									20					20
									21					21
									22					22
									23					23
									24					24
									25			<u>SUMMARY</u>		25
23672 70	25613 12	26204 40	13250 56	26917	26917			26917	26	.110		Salaries & Wages		26 27416
149 23	249 62	167 90	144 05	285	285		200	485	27			Operation & Maintenance		27 435
		3085							28	.720		Equipment		28
									29					29
23821 93	25862 74	29457 30	13394 61	27202	27202		200	27402	30			Total		30 27851
									31					31
									32					32
									33					33
									34					34
									35			<u>SOURCE OF REVENUE</u>		35
23821 93	25862 74	29457 30	13394 61	27202	27202		200	27402	36			General Revenue of Fund		36 27851
									37					37
									38					38
									39					39
									40					40
									41					41
									42					42

SALARY RATES — PRECEDING FOUR YEARS

1962-63 PRELIMINARY BUDGET

1962-63 APPROVED BUDGET

1958-59		1959-60		1960-61		JUNE 30, 1962		NO. OF PAY PERIODS	1962-63			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		BIWEEKLY RATE	NO. OF PAY PERIODS	BIWEEKLY RATE										AMOUNT			
1	1	323 20	1	360	1	379 20	1	393 60		26	393 60	10234	1	1	1	City Communications Director			26	411 20	10692			
2													2											
3	1	240	1	277 60	1	296	1	304 80		26	304 80	7925	3	1	1	Assistant Communications Director			26	309 60	8050			
4													4											
5	1	240	1	249 60	1	268	1	277 60		26	277 60	7218	5	1	1	Senior Radio Technician			26	282 40	7343			
6	1	231 20	1	240	1	259 20	1	268		26	268	6968	6	1	1	Lead Radio Technician			26	272 80	7093			
7													7											
8	4	223 20	5	231 20	2	249 60	4	259 20		26	259 20	26957	8	4	4	Radio Technicians			26	264	27456			
9										26	259 20	6740	9	1	1	Radio Technician	Chg.250-Civil Def.		26	264	6864			
10										2	223 20	24	240	6207	10	1	1	Radio Technician		2	226 40	24	244 80	6328
11													11											
12	1	157 60	1	170 40	1	177 60	1	184 80		26	184 80	4805	12	1	1	Clerk III			26	188 80	4909			
13													13											
14	1	170 40	1	177 60	1	184 80	1	170 40	2	170 40	24	184 80	4776	14	1	1	Storekeeper		2	174 40	24	188 80	4880	
15													15											
16	1	151 20	1	151 20	1	164	1	170 40		26	170 40	4431	16	1	1	Senior Telephone Operator			26	174 40	4535			
17													17											
18	2	139 20	2	139 20	1	151 20	1	132 80	12	132 80	14	144 80	3621	18	1	1	Telephone Operator		12	136	14	148	3704	
19									1	122 40	1	122 40	3370	19	1	1	Telephone Operator		1	125 60	12	136	3453	
20	1	139 20	1	139 20	1	157 60	1	157 60	13	127 20	12	132 80	350	20	1	1	Telephone Operator	Vacation & Part Time Help	13	130 40			350	
21													21											
22	14		15		15		16					93602	22	16	16							95657		
23													23			Less Credit from Other General Fund Functions:								
24												6740	24			250 Bureau of Disaster Relief & Civil Defense						6864		
25													25											
26												86862	26	16	16	Total .110						88793		
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				1961-62	BUDGET	PRELIMINARY BUDGET FOR			1962-63			APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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 & MAINTENANCE</u>		
	90 98	4 20	12 59	25	25		25	2	.205		Blueprints & Photostats		25
	69 33	139 48	132 64	216 79	25	25	150	3	.215		Cleaning & Disinfecting		175
	296 28	296 80	411 38	108 90	485	485		4	.235		Gasoline & Oil		400
	38 29	41 73	80 19	23 33	20	20	40	5	.240		Household & Institutional		40
								6					
	11 97	2 04	4 28					7	.245		Medical & Surgical		
	166 24	312 84	279 81	129 97	100	100	200	8	.250		Office Supplies		300
	41 05	3 10	32 91		150	150	(110)	9	.255		Tires & Tubes		40
	15 17	75 37	441 79	526 63	100	100	100	10	.260		Small Tools		200
	445 36	2 98	38 81	6 98				11	.295		Other Commodities		
								12					
	135 68	318 75	43 62					13	.310		Carfare and Transportation		
	563 68	510 24	564 72	242 19	620	620	(70)	14	.315		Mileage for Private Autos		550
			90					15	.320		Equipment Hire, Outside		
	884 07	951 60	969 13	451 32	1350	1350	(350)	16	.330		Fuel & Heat <i>[paid to Bureau of Safety]</i>		950
	4844 76	4968 89	6224 88	2600 98	5485	5485		17	.355		Telephone & Telegraph - <i>Local Line Credits</i>		5485
		88	14	1 12				18	.370		Postage		
	80 38	59 28	62 55	48 50	100	100		19	.375		Printing, Binding & Stationery		75
	397 25	476 70	511 84	167 55	420	420		20	.385		Sanitary, Towels, Coveralls, etc.		420
								21					
		43 23	5	8 80				22	.399		Other Services		
								23					
	36 18	191 84	41 65	375		375		24	.420		Building Repairs		
	11141	18037 62	28171 76	14915 30	14905	14696 72	3195	25	.430		Equipment Repairs - Parts & Service <i>Ord #115536</i>		18100
	598 31	55 81	283 89					26	.450		Motor Vehicle Repairs <i>Ord 115985 8/1/62 10-31-62</i>		-9290
								27					-5805
	4	5	12		10	10		28	.620		Dues & Memberships		10
			6 50					29	.635		Surety Bonds		
								30					
	19859 98	26498 38	38422 08	19823 26	23795	23961 72	3155	31			Total Operation & Maintenance		26770
								32					
								33	.720		Equipment		
								34			<u>Communications & Electronics</u>		
							110	35	Add1 2	1	Tool Carts	55	
							604	36	Add1 2	2	150-160 MC Antennas	604	
							8	37	Add1 1	1	Microphone Tester	8	
							250	38	Add1 1	1	Transistorized AC Voltmeter	250	
							225	39	Add1 1	1	Electronic DC Multimeter	225	
							728	40	Add1 1	1	FM Signal Generator	728	
								41					
					1745		180	42			Total .720 for Communications & Elect. <i>Ord #115536 8/1/62</i>	9290 +9290	1870

1958-59	1959-60	1960-61	6 MONTHS		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	
			1961-62	1961-62										
											1.720	Equipment		
											2	Police		
								3270	3	Addl 6	Transistorized Pocket Trans.& Receivers	Disallowed		
								300	4	Addl 2	Trans. Mobile Tracing Oscillator Trans.	Disallowed		
								15	5	Addl 1	Magnetic Induction Telephone Pickup	Disallowed		
								2070	6	Addl 3	3 Transistor Motorcycle Radios	2070		
								500	7	Addl 1	2-way Radio Mobile	Disallowed		
								875	8	Addl 5	Transistorized Portable Public Address	Disallowed		
									9		Megaphones			
								390	10	Addl 2	2 Line Amplifiers	390		
								210	11	Addl 6	Batteries for Pocket Receivers & Trans.	Disallowed		
								151	12	Addl 1	Battery Charger for Pocket Rec. & Trans.	Disallowed		
								158	13	Addl 3	3 Microphones	158-113 = 4478		
								76	14	Addl 2	Receiver Selective Call Units	Disallowed		
								302	15	Addl 1	150-160 MC Antenna	Disallowed		
									16					
								8500						
								(183)						
								8317						
									17		Total .720 for Police		2618	
									18					
									19		Fire Department			
								1780	20	Addl 4	12 V.D.C. Utility 2-ways Channel F-2	Disallowed		
								1770	21	Addl 6	FM Pocket Receivers	Disallowed		
									22					
								3550			Total .720 for Fire Department		Disallowed	
									24					
								1455			Equipment for Public Works			
								(1455)			8 2-way Radio Mobile Units		4400-3712 = 4088	
									26					
									27		Total .720		8888	
									28					
									29		.740 Additions & Betterments			
									30					
									31					
									32					
									33					
									34					
									35					
									36					
									37					
									38					
									39					
									40					
									41					
									42					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63				1962-63 APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	OBJECT NUMBER	NO. ASK- ED	NO. AP- PROV- ED	DESCRIPTION	DETAIL	TOTAL	
								1					1	
								2					2	
								3					3	
								4					4	
								5			<u>SUMMARY</u>		5	
68360	17 79545	95 85682	43 45819	09 87393	87393	87393	(531)	6.110			Salaries & Wages		88793	6
19859	98 26498	38 38422	08 19823	26 23795	23961	72 23961	3155	7			Operation & Maintenance		26770	7
10181	64 12346	78 10597	67 11504	58 11700	11977	03 11977	2092	8.720			Equipment		8888	8
		8168	86 136	18 136	18			9.740			Additions & Betterments			9
								10					10	
98401	79 118391	11 142871	04 77283	11 122888	123467	93 123467	4716	11			Total		124451	11
								12					12	
								13					13	
								14					14	
								15					15	
								16					16	
								17					17	
								18					18	
								19					19	
								20					20	
								21					21	
								22					22	
								23					23	
								24					24	
								25			<u>SOURCES OF REVENUE</u>		25	
98401	79 110970	75 141080	31 76082	66 120488	121067	93 121067	4716	26			General Revenue of the Fund		122051	26
	3620	53						27.573			Disaster Relief & Civil Defense			27
		163	05 62	38 200	200	200		28.585			Paving Fund		200	28
	10	176	41 129	78 500	500	500		29.586			Parking Meter Fund		500	29
		100	86 8	82 200	200	200		30.591			Sewage Disposal Fund		200	30
	3789	83 1350	41 999	47 1500	1500	1500		31.595			Water Fund		1500	31
								32					32	
98401	79 118391	11 142871	04 77283	11 122888	123467	93 123467	4716	33			Total		124451	33
								34					34	
								35					35	
								36					36	
								37					37	
								38					38	
								39					39	
								40					40	
								41					41	
								42					42	

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET														
1958-59		1959-60		1960-61		JUNE 30, 1962		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	268	1	277 60	1	286 40	1	296			26	296	7696	1	1	1	Chief Clerk			26	309 60	62	8050			
2														2												
3	1	170 40	1	164	1	177 60	1	184 80			26	184 80	4805	3	1	1	Accounting Assistant			26	188 80	41	4909			
4							1	144 80	4	144 80	13	151 20	9	157 60	3964	4	1	1	Accounting Assistant	Created by Ord. 114388 eff. 12/22/61	4	148 40	9	160 80	41	4047
5														5												
6	1	170 40	1	177 60	1	184 80	1	192			26	192	4992	6	1	1	Fire Bureau Secretary			26	196	52	5096			
7														7												
8	1	157 60	1	164	2	170 40	2	177 60			26	177 60	9236	8	2	2	Senior Stenographer Clerks			26	181 60	83	9444			
9	1	139 20	1	151 20										9			Senior Stenographer Clerk									
10														10												
11			1	118 40	1	144 80	1	151 20			26	151 20	3932	11	1	1	Stenographer Clerk			26	154 40	41	4015			
12														12												
13	5		6		6		7						34625	13	7	7	Total .110									
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												

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63	APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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 & MAINTENANCE</u>		
1469 30	1327 57	1831 69	713 87	1150	1150	1414	2564	2.250			Office Supplies, Incl. Drill Manual		5000
								3					
23	30 90	5 80		20	20		20	4.355			Telephone & Telegraph		20
544 94	832 43	915 32	118 27	900	900	956	1856	5.375			Printing, Binding & Stationery		1600
								6					
76 42	104 05	123 25	36 57	120	120	105	225	7.430			Maintenance & Repair Equipment		225
								8			Mimeograph, Typewriters, Calculators		
								9			& Adding Machines		
								10					
11 50								11.635			Surety Bonds (Notarial Commission)		
			(66 71)					12.690			Other Charges		
								13					
2125 16	2294 95	2876 06	802	2190	2190	2475	4665	14			Total Operation & Maintenance		6845
								15					
1703 20	326	1156 50						16.720			Equipment	<i>Ord. No. 115736 9/5/62 from 825.110 + 634.50</i>	
								17				<i>Ord. No. 115777 9/20/62 from 825.110 + 160.15</i>	
								18					
								19					
								20					
								21					
								22					
								23					
								24					
								25					
								26					
								27					
								28					
								29					
								30			<u>SUMMARY</u>		
23316 43	26089 97	30220 24	14775 88	30460	30460	4165	34625	31.110			Salaries & Wages		35561
2125 16	2294 95	2876 06	802	2190	2190	2475	4665	32			Operation & Maintenance		6845
1703 20	326	1156 50						33.720			Equipment		
								34					
27144 79	28710 92	34252 80	15577 88	32650	32650	6640	39290	35			Total		42406
								36					
								37					
								38			<u>SOURCE OF REVENUE</u>		
27144 79	28710 92	34252 80	15577 88	32650	32650	6640	39290	39			General Revenue of Fund		42406
								40					
								41					
								42					

SALARY RATES — PRECEDING FOUR YEARS										1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET								
1958-59		1959-60		1960-61		JUNE 30, 1962		1962-63		1962-63		1962-63		1962-63								
NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	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	249 60	1	268	1	286 40	1	296			26	296	7696	1	1	1	Chief Fire Alarm Operator		26	300 80	7821	
2																						
3	9	231 20	6	249 60	6	268	5	277 60			26	277 60	36088	3	5	5	Fire Alarm Operators		26	282 40	36712	
4																						
5			1	249 60	1	268	1	277 60			26	277 60	7218	5	1	1	Fire Lieutenant		26	282 40	7343	
6			2	223 20	2	249 60	1	268	4	268	22	277 60	7180	6	1	1	Fire Lieutenant	4	272 80	22	282 40	7304
7							1	268	5	268	21	277 60	7170	7	1	1	Fire Lieutenant	5	272 80	21	282 40	7295
8							1	249 60	13	249 60	13	259 20	6615	8	1	1	Fire Lieutenant	13	254 40	13	264	6740
9																						
10										71967											73215	
11																						
12																						
13											1½	296	444	13	(1)	(1)	Chief Fire Alarm Operator	120 hrs.	1½	300 80	452	
14											1½	277 60	2082	14	(5)	(5)	Fire Alarm Operators	120 hrs. ea.	1½	282 40	2118	
15											1½	277 60	417	15	(1)	(1)	Fire Lieutenant	120 hrs.	1½	282 40	424	
16											1½	277 60	417	16	(1)	(1)	Fire Lieutenant	120 hrs.	1½	282 40	424	
17											1½	277 60	417	17	(1)	(1)	Fire Lieutenant	120 hrs.	1½	282 40	424	
18											1½	259 20	389	18	(1)	(1)	Fire Lieutenant	120 hrs.	1½	264	396	
19																						
20										4166											4238	
21																						
22	10		10		10		10			76133	10	10	Total .110								77453	
23																						
24																						
25																						
26																						
27																						
28																						
29																						
30																						
31																						
32																						
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37																						
38																						
39																						
40																						
41																						
42																						

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62 BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET				
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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 & MAINTENANCE</u>		
	6 45	6 63	43 74	47 80			100	2	.205		Blueprints & Photostats		100
	12 60	10 92	10 27		10	10		3	.210		Agricultural Supplies		10
	95 02	98 77	123 40	27 66	125	125		4	.215		Cleaning & Disinfecting		100
			5					6	.220		Educational & Recreational		
	896 19	849 95	1213 27	796 47	850	850	650	7	.235		Gasoline, Oil & Grease		1500
	2 37	87 16	8 63	22 46		22 46	15	8	.240		Household & Institutional		15
				5 96			10	10	.245		Medical & Surgical		10
	121 30	119 66	138 68	57 93	100	100		11	.250		Office Supplies		100
	161 53	232 30	268 39	47	265	265		12	.255		Tires & Tubes		265
								14	.260		Tools		200
	85 34	206 04	580 42	213 98	200	200		15	.285		Traffic Signals		
		469 92						16	.295		Other Commodities		300
	661 68	399 96	296 44	144 46	500	500		18	.310		Carfare & Transportation		
								19	.325		Rent & Storage (Cable - Steel Bridge)		5
	460	309		5	5	5		20	.330		Fuel & Heat		550
	5	5	5	5				22	.355		Telephone		10
	515 36	405 17	286 70	212 38	550	550		23	.375		Printing, Binding & Stationery		50
			2 75	4 55		2 15	10	24	.399		Other Services		
			9	11 40				26	.420		Maintenance & Repair Buildings		
		13 03						27	.430		Maintenance & Repair Equipment		15800
	23174 22	24649 02	15838 39	9561 66	11650	11167 37	4150	28	.480		Maintenance & Repair Streets		200
	61 85		108 63	152 65		87 70	200	29	.485		Maintenance & Repair Traffic Signals		200
				116 77			200	30	.490		Other Maintenance & Repair		
				1 30				32	.620		Dues & Memberships		10
			10			10	10	33	.690		Other Charges		
	19 15	13	5 50					35			<u>Total Operation & Maintenance</u>		<u>19425</u>
	26325 81	27932 04	18966 71	11429 43	14305	13938 28	5345	19650					

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63	APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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		
							5150	2	Addl		25 Alarm Boxes (spare)	Disallowed	
							1100	3	Addl	1	1 - 6 circuit register (spare)	1100	
							50	4			Misc. Small Equipment	50	
								5					
3213	74	57 46	1690 70	1222 82	2156	2494 74	4144	6			Total .720		1150
								7					
								8					
								9					
								10					
								11					
								12					
								13					
								14					
								15					
								16					
								17					
								18					
								19					
								20					
								21					
								22					
								23					
								24					
								25			<u>SUMMARY</u>		
63998	36	68752 92	73697 58	38698 84	76240	76240	(107)	26	.110		Salaries & Wages		77453
26325	81	27932 04	18966 71	11429 43	14305	13938 28	5345	27			Operation & Maintenance		19425
3213	74	57 46	1690 70	1222 82	2156	2494 74	4144	28	.720		Equipment		1150
								29					
93537	91	96742 42	94354 99	51351 09	92701	92673 02	9382	30			Total		98028
								31					
								32					
								33					
								34					
								35			<u>SOURCES OF REVENUE</u>		
93537	91	96696 99	92537 56	51351 09	92701	92673 02	9382	36			General Revenue of Fund		98028
		45 43	1817 43					37			Parking Meter Fund		
								38					
93537	91	96742 42	94354 99	51351 09	92701	92673 02	9382	39			Total		
								40					
								41					
								42					

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET													
1958-59		1959-60		1960-61		JUNE 30, 1962		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	417 60	1	461 60	1	480	1	494 40			26	494 40	12855	1	1	1	Fire Chief	<i>deputy Fire Chief created in Aug 8-1-62 5245 2140⁰⁰</i>			26	516 80	13437		
2														2											
3	2	332 80	4	351 20	4	369 60	4	385 60			26	385 60	40103	3	4		Assistant Fire Chiefs	<i>1 asst. Fire Chief abolished Ord No. 115743</i>			26	391 20	40685		
4	2	314 40												4			Assistant Fire Chiefs								
5														5											
6	11	286 40	14	304 80	13	323 20	12	332 80			26	332 80	103835	6	12	12	Fire Battalion Chiefs					26	337 60	105332	
7	5	277 60	1	296	1	314 40	1	323 20	12	323 20	14	332 80	8538	7	1	1	Fire Battalion Chief			12	328	14	337 60	8663	
8			1	277 60	1	304 80	1	314 40	25	314 40	1	323 20	8184	8	1	1	Fire Battalion Chief			25	319 20	1	328	8308	
9				1	296	1	304 80	5	304 80	21	314 40	8127	9	1	1	Fire Battalion Chief			5	309 60	21	319 20	8252		
10					1	304 80	8	304 80	18	314 40	8098	10	1	1	Fire Battalion Chief			8	309 60	18	319 20	8223			
11														11											
12	34	249 60	30	268	30	286	29	296			26	296	223184	12	29	29	Fire Captains					26	300 80	226804	
13	1	240	3	259 20	1	277 60	1	286 40	5	286 40	21	296	7648	13	1	1	Fire Captain			5	291 20	21	300 80	7773	
14				1	277 60	1	286 40	8	286 40	18	296	7620	14	1	1	Fire Captain			8	291 20	18	300 80	7744		
15					1	286 40	13	286 40	13	296	7572	15	1	1	Fire Captain			13	291 20	13	300 80	7696			
16					1	286 40	14	286 40	12	296	7562	16	1	1	Fire Captain			14	291 20	12	300 80	7687			
17														17			1 Fire Captain	<i>Abolished Ord No. 115693 8/23/62 S.P. No. 32</i>				300 80	6240	7687	
18	3	240	3	259 20	3	277 60	3	286 40			26	286 40	22340	18	3	3	Fire Training Officers (Lts.)					26	291 20	22714	
19														19			2 Fire Training Officers (Lts.)	<i>7/1 - 12/31/62</i>				13	291 20	7572	
20	85	231 20	84	249 60	79	268	81	277 60			26	277 60	584630	20	81	79	Fire Lieutenants	<i>(2) Fire Lieutenants 1/1 - 6/30/63</i>				13	282 40	7343	
21	3	223 20	7	240	7	259 20	1	268	4	268	22	277 60	7180	21	1	1	Fire Lieutenant			4	272 80	22	282 40	7304	
22	9	214 40	3	223 20	4	249 60	1	268	17	268	9	277 60	7055	22	1	1	Fire Lieutenant			17	272 80	9	282 40	7180	
23				5	240	1	268	23	268	3	277 60	6997	23	1	1	Fire Lieutenant			23	272 80	3	282 40	7122		
24					3	259 20	10	259 20	16	268	20640	24	3	3	Fire Lieutenants			10	264	16	272 80	21015			
25					1	259 20	14	259 20	12	268	6845	25	1	1	Fire Lieutenant			14	264	12	272 80	6970			
26					3	249 60			26	259 20	20220	26	3	3	Fire Lieutenants					26	264	20592			
27					2	249 60	4	249 60	22	259 20	13402	27	2	2	Fire Lieutenants			4	254 40	22	264	13652			
28					1	249 60	5	249 60	21	259 20	6692	28	1	1	Fire Lieutenant			5	254 40	21	264	6816			
29					1	249 60	6	249 60	20	259 20	6682	29	1	1	Fire Lieutenant			6	254 40	20	264	6807			
30					1	249 60	8	249 60	18	259 20	6663	30	1	1	Fire Lieutenant			8	254 40	18	264	6788			
31					1	249 60	13	249 60	13	259 20	6615	31	1	1	Fire Lieutenant			13	254 40	13	264	6740			
32					4	249 60	14	249 60	12	259 20	26420	32	4	4	Fire Lieutenants	<i>abolished 4/30/62</i>	<i>1 - vacated 9/20/62</i>	14	254 40	12	264	26919			
33					2	249 60	18	249 60	8	259 20	13133	33	2	2	Fire Lieutenants	<i>abolished 4/30/62</i>	<i>vacated 9/20/62</i>	18	254 40	8	264	13383			
34														34											
35	9	231 20	9	249 60	6	268	7	277 60			26	277 60	50524	35	7	7	Harbor Pilots					26	282 40	51397	
36					2	240	16	240	10	259 20	12864	36	2	2	Harbor Pilots			16	244 80	10	264	13114			
37														37											
38	9	214 20	9	223 20	10	240	14	249 60			26	249 60	90855	38	14	14	Firemen Specialists	<i>abolished Ord 115808 vacate 10/1/62</i>	<i>(1) auth. by Ord. 113894 eff. 7-29-61</i>			26	254 40	92602	
39	4	213 60	4	223 80										39			Firemen Specialists								
40														40											
41					1	277 60			26	277 60	7218	41	1	1	Fire Inspector					26	282 40	7343			
42														42											

SALARY RATES — PRECEDING FOUR YEARS										1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		JUNE 30, 1962		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	277 60	1	286 40	1	304 80	1	314 40			26	314 40	8175	1	1	1	Fire Apparatus Supervisor				26	319 20	8300
2														2									
3	1	277 60	1	277 60										3			Fire Mechanical & Safety Instructor						
4														4									
5	1	304 80	1	323 20	1	341 60	1	352 80			26	352 80	9173	5	1	1	Fire Captain (Civil Defense)	Chg. 250.110 Civil Defense			26	368 80	9589
6														6									
7	1	268	1	286 40	1	286 40	1	296			26	296	7696	7	1	1	Fire Lieutenant (Civil Defense)	Chg. 250.110 Civil Defense			26	300 80	7821
8														8									
9	1	249 60	1	268	1	268	1	277 60			26	277 60	7218	9	1	1	Fire Fighter (Civil Defense)	Chg. 250.110 Civil Defense			26	300 80	7821
10														10									
11	447	207 20	427	214 40	420	231 20	411	240			26	240	2564640	11	411	411	Fire Fighters	(3) abolished by Ord. 113894			26	244 80	2615933
12	20	177 60	16	200	17	223 20	4	231 20	1	231 20	25	240	24925	12	4	4	Fire Fighters		1	235 20	25	244 80	25421
13			24	184 80	24	207 20	4	231 20	3	231 20	23	240	24855	13	4	4	Fire Fighters		3	235 20	23	244 80	25344
14				12	184 80	3	231 20	6	231 20	20	240	18562	14	3	3	Fire Fighters		6	235 20	20	244 80	18922	
15					1	231 20	8	231 20	18	240	6170	15	1	1	Fire Fighter		8	235 20	18	244 80	6288		
16					4	231 20	14	231 20	12	240	24468	16	4	4	Fire Fighters		14	235 20	12	244 80	24922		
17					4	231 20	17	231 20	9	240	24362	17	4	4	Fire Fighters		17	235 20	9	244 80	24807		
18					4	231 20	21	231 20	5	240	24221	18	4	4	Fire Fighters		21	235 20	5	244 80	24653		
19					8	207 20	21	207 20	5	223 20	43738	19	8	8	Fire Fighters		21	211 20	5	226 40	44538		
20					4	207 20			26	207 20	21549	20	4	4	Fire Fighters					26	211 20	21965	
21					7	192	1	192	25	207 20	37604	21	7	7	Fire Fighters		1	196	25	211 20	38332		
22					4	192	8	192	18	207 20	21063	22	4	4	Fire Fighters		8	196	18	211 20	21479		
23					4	192	9	192	17	207 20	21002	23	4	4	Fire Fighters		9	196	17	211 20	21418		
24					4	192	11	192	15	207 20	20880	24	4	4	Fire Fighters		11	196	15	211 20	21296		
25					4	192	14	192	12	207 20	20698	25	4	4	Fire Fighters		14	196	12	211 20	21114		
26					3	192	16	192	10	207 20	15432	26	3	3	Fire Fighters		16	196	10	211 20	15744		
27					12	192	13	192	13	207 20	62276	27	12	12	Fire Fighters	abolished Ord No. 115743 9/6/62	13	196	13	211 20	63524		
28														28									
29	650		645		644		673				4369008	29	673	673	Sub Total .110							39,842.20	4453258
30														30									
31											24087	31			Less credits from Civil Defense							17600	25231
32											4344921	32											4428027
33														33			Vacation Relief - Call Shifts						
34											385 60	2479	34	(3)	(3)	Assistant Fire Chiefs - 240 Hrs. each						391 20	2516
35											332 80	8558	35	(12)	(12)	Battalion Fire Chiefs - 240 Hrs. each						337 60	8682
36											323 20	693	36	(1)	(1)	Battalion Fire Chief - 240 Hrs.						328	703
37											314 40	1348	37	(2)	(2)	Battalion Fire Chiefs - 240 Hrs. each						319 20	1369
38											296	20297	38	(32)	(32)	Fire Captains - 240 Hrs. each						300 80	20628
39											286 40	1842	39	(3)	(3)	Fire Lieutenants - 240 Hrs. each (T.O.)						291 20	1873
40											277 60	49969	40	(84)	(84)	Fire Lieutenants - 240 Hrs. each						282 40	50836
41											268	2298	41	(4)	(4)	Fire Lieutenants - 240 Hrs. each						272 80	2339
42											259 20	8332	42	(15)	(15)	Fire Lieutenants - 240 Hrs. each						264	8487

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET												
1958-59		1959-60		1960-61		JUNE 30, 1962		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																	
											277 60	4165	1	(7)	(7)	Harbor Pilots - 240 Hrs. each				282 40	4237	1		
											259 20	889	2	(2)	(2)	Harbor Pilots - 192 Hrs. each				264	905	2		
											249 60	6419	3	(12)	(12)	Firemen Specialists - 240 Hrs. each				254 40	6543	3		
											240	162003	4	315	(315)	Fire Fighters - 240 Hrs. each				244 80	165252	4		
											240	49372	5	120	(120)	Fire Fighters - 192 Hrs. each				244 80	50351	5		
											223 20	4592	6	(12)	(12)	Fire Fighters - 192 Hrs. each				226 40	4657	6		
											207 20	13498	7	(38)	(38)	Fire Fighters - 192 Hrs. each (307 ⁰⁰)				211 20	13756	7		
													8										8	
												336754	9	(662)	(662)	Total Vacation Relief						343134	9	
													10										10	
											4681675		11	673	673	Total						4771161	11	
													12										12	
													13			Sick Relief	New Request				Disallowed		13	
											385 60	579	14	(3)		Assistant Fire Chiefs-56 Hrs. each						14		
											332 80	1997	15	(12)		Fire Battalion Chiefs - 56 Hrs each						15		
											323 20	162	16	(1)		Battalion Fire Chief-56 Hrs.						16		
											314 40	314	17	(2)		Battalion Fire Chiefs-56 Hrs. each						17		
											296	4736	18	(32)		Fire Captains - 56 Hrs. each						18		
											286 40	430	19	(3)		Fire Lieutenants T.O. - 56 Hrs. each						19		
											277 60	11660	20	(84)		Fire Lieutenants - 56 Hrs. each						20		
											268	536	21	(4)		Fire Lieutenants - 56 Hrs. each						21		
											259 20	1944	22	(15)		Fire Lieutenants - 56 Hrs. each						22		
											277 60	972	23	(7)		Harbor Pilots - 56 Hrs. each						23		
											259 20	260	24	(2)		Harbor Pilots - 56 Hrs. each						24		
											249 60	1498	25	(12)		Firemen Specialists-56 Hrs. each						25		
											240	37800	26	(315)		Fire Fighters - 56 Hrs. each						26		
											240	14400	27	(120)		Fire Fighters - 56 Hrs. each						27		
											223 20	1340	28	(12)		Fire Fighters - 56 Hrs. each						28		
											207 20	3937	29	(38)		Fire Fighters - 56 Hrs. each						29		
													30										30	
											82565		31	(662)		Total Sick Relief	Ordt 115743 allowed @ \$13,500/yr.				Disallowed		31	
													32										32	
											4764240		33	673	673	Grand Total .110	Ord No. 115736 9/5/62 to 815.720				4771161		33	
													34				Ord No. 115777 9/23/62 to 815.720				634 50		34	
													35				Ord No. 115808 9/20/62 to 875.110				160 15		35	
													36				Ord No. 116256 1/9/63 to 815.110				3,650		36	
													37				Ord No. 116728 5/2/63 to 820.430				4,766.716		37	
													38				Ord No. 116778 5/9/63 to 875.490				3200 00		38	
													39				Ord No. 116953 6/13/63 to 825.720 (gasoline pump)				2300 00		39	
													40									5067 36		40
													41									168		41
													42											42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET		
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
154	69 50						600	600	1		Other Fees & Services (Medical Exams for those over 55)		600
									2				
									3				
									4				
									5		<u>OPERATION & MAINTENANCE</u>		
335 93	578 96	841 64	736 99	900	900	100	1000	6	.205		Blueprints, Photostat & Photograph Photo supplies & films for photographers Photo supplies for training-Drill Tower		900
									7				
									8				
									9				
450 31	163 03	425 28	150 84	325	325	355	680	10	.210		Botanical & Agricultural		400
	19 95	233 41	393 75	200	301 60		200	11	.213		Clothing & Uniforms (button, braid, insignia etc.)		200
									12				
									13				
6271 68	6642 07	5180 41	2802 06	6500	6500		6500	14	.215		Cleaning & Disinfecting		6000
310 73	450	427 99					650	15	.220		Educational & Recreational (acquisition & rental training films & aids)		450
									16				
									17				
									18		Fire Fighting Supplies		6500
18 72	18 48	28 04	56 60	25	56 60	75	100	19	.225		Food & Meals (Emergency Rations-Rescue Units & Greater Alarms)		100
									20				
									21				
13244 67	14648 87	14245 99	6715 03	14400	14400	400	14800	22	.235		Gasoline, Oil & Grease		14800
3281 42	3305 03	2785 61	1537 50	4120	4120	80	4200	23	.240		Household & Institutional		3700
940 75	1045 55	1051 97	643 98	1000	1000	100	1100	24	.245		Medical & Surgical		1100
952 77	902 51	576 81	330 22	985	985	1120	2105	25	.250		Office Supplies		1600
2416 39	2058 05	1966 69	2491 20	2220	2220	630	2850	26	.255		Tires & Tubes		2850
286 93	313 47	389 70	279 47	300	300	735	1035	27	.260		Tools (Small)		1035
6500 78	4871 84	6410 46	4098 23	5895	5750 91	(4537)	1358	28	.295		Other Commodities		1358
									29				
2570 55	1728 90	1554 65						30	.310		Carfare & Transportation		
		264 77						31	.322		Equipment Hire - City Departments		
12582 24	16652 21	15393 25	6383 19	16500	16500	4500	21000	32	.330		Fuel & Heat		21000
		1 05	8 65		5 75	20	20	33	.355		Telephone & Telegraph		10
3404 33	642 38	478 87	690 26	610	610	6524	7134	34	.375		Printing, Binding & Stationery		150
10959 84	12166 32	12982 06	5460 33	12123	12123	2002	14125	35	.385		Sanitary - (Laundry, Towels, Pillows, Bedding Blankets, Wipers & Garbage)		14125
									36				
15								37	.399		Other Services		
									38				
61 95	30 08	208 23	1 14					39	.420		Maint. & Repair Bldgs. & Other Struct.		
40	123 75	149 08	30 25	125	125	363	488	40	.430		Maint. & Repair Equipment <i>from 125.110 5-2-63</i>		488
44 25								41	.440		Maint. & Repair Fire Fighting Apparatus		
85 01	36 71							42	.450		Maint. & Repair Motor Vehicles		

*ORD # 115524
7/26/62 +14168*

*ORD 116728
5-2-63 + 2300*

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR	1962-63			APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
37 90			35 74		35 74			1 .490			Other Maintenance & Repairs		1
								2					2
5 20								3 .605			Contributions & Awards		3
34140	33413	33716	33100	33800	33698 40	1500	35300	4 .613			Equipment & Clothing Allowance		4
45	45	45	30	30	30		30	5 .620			Dues & Memberships		5
20 50	25 50	68						6 .690			Other Charges		6
99023 20	99881 66	99424 96	65975 43	100058	99987	21863	121921	8			Total Operation & Maintenance		112126
								10 .720			Equipment		
							600	11 Repl 1			Mimeograph - Drill Tower	Disallowed	
							690	12 Repl 1			16 M.M. Projector	Disallowed	
							228	13 Repl 1			Drafting Table	Disallowed	
							75	14 Addl 1 1			Portable Megaphone	75	
							170	15 Addl 1			Motorized Polarizing Disc complete	Disallowed	
								16			w/Technamation Materials kit		
							22800	17 Repl			12000' 2-1/2" Fire Hose	22800	
							475	18 Repl 15 30			Tarps	950	
							66000	19 Repl 2 1			Pumpers incl.equip.(E-26)(E-28)	33000	
							250	20 Addl 1 1			Hydro carbon Indicator (Squad 1)	250	
							168	21 Repl 4 4			Beacon Warning Lights	168	
							330	22 Repl 1 14			Minute-Man Resuscitator	330	
							206	23 Addl 4 4			Minute-Man Oxygen Cylinders	206	
							7000	24 Repl 2 1			Rescue Vehicles	3500	
							4850	25 Repl 2 1			District Station Wagons	2425	
							8000	26 Repl 4			Utility Sedans	Disallowed	
							160	27 Repl 1 1			Siren	160	
							216	28 Repl 6 6			Acme Full Vision filter masks	216	
							900	29 Repl 17			Beds	Disallowed	
							800	30 Repl 23 23			Mattresses	800	
							210	31 Repl 6 6			Springs	210	
								100			Blankets	566	
								32			Misc. Equipment	250	
22691 90	12219 38	20374 27	5065 19	56344	87620 17	57784	114128	33			Total .720		65906
								34					
							35.740	35			Additions & Betterments		
							300	36 Addl			Dishwasher (E-13)	Disallowed	
							125	37 Addl			Disposal (E-13)	Disallowed	
							4000	38 Addl			Basement Sprinkler System(E-21)(Fire Code)	Disallowed	
							350	40 Addl			Basement Sprinkler System(E-13)(Fire Code)	Disallowed	

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63			APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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			Additions & Betterments continued			1	
							300	2			Basement Sprinkler System (E-3)	Disallowed		2	
								3			(Fire Code)			3	
							800	4			Hose Dryer (F.B. 3)	Disallowed		4	
							200	5			Radio Door Control (C3-E-24)	Disallowed		5	
							300	6			Asphalt Tile (E-23 Drill School)	Disallowed		6	
							500	7			2 steel doors with frames (E-29)	500		7	
							150	8			4 toilet stall doors (E-4; E-23)	Disallowed		8	
							550	9			Masonry Vault (E-7) (Fire Code)	Disallowed		9	
								10						10	
	448	95					7575	11			Total .740		500	11	
								12						12	
		122710					1500	13			Buildings & Other Structures		1500	13	
								14			Oil Fire Training Facility			14	
								15						15	
								16			Improvement & Development of Land			16	
								17			2 Fender Dolphins at Boat 3		1000	17	
								18						18	
								19						19	
								20						20	
								21			<u>SUMMARY</u>			21	
3794216	05	4025292	90	4267479	47	2286506	4588006	4576106	176234	4764240	Salaries & Wages		4771161	21	
154		69	50						600	600	Other Fees & Services		600	22	
99023	20	99881	66	99424	96	65975	43	100058	99987	21863	Operation & Maintenance		112126	23	
22691	90	12219	38	20374	27	5065	19	56344	87620	17	57784	114128	65906	24	
448	95								7575	7575	Additions & Betterments		500	25	
		122710							1500	1500	Buildings & Other Structures		1500	26	
											Improvement & Development of Land		1000	27	
3916534	10	4260173	44	4387278	70	2357546	62	4744408	4763713	17	265556	5009964	4952793	28	
											Total			29	
											<u>SOURCES OF REVENUE</u>			30	
3684245	57	3879131	74	4017005	78	2218253	76	4444408	4463713	17	265556	4709964	4627793	31	
		652	66								General Revenue of Fund			32	
		122710									Reimbursement Revenues			33	
232288	53	257679	04	370272	92	139292	86	300000	300000	300000	Sale of Fireboat 1 Location			34	
											Fire Districts		325000	35	
3916534	10	4260173	44	4387278	70	2357546	62	4744408	4763713	17	265556	5009964	4952793	36	
											Total			37	
														38	
														39	
														40	
														41	
														42	

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		JUNE 30, 1962		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	369 60	1	388	1	406 40	1	420 80			26 420 80	10941	1	1	1	Fire Marshal	reduced from 44 to 43 8/1/62	43	26 427 20	11108	
2													2								
3	1	286 40	1	304 80	1	323 20	1	332 80			26 332 80	8653	3	1	2	Fire Battalion Chief	Ord. No. 115743 9/6/62 ORD 116787 5-15-63 Rg. 36		26 337 60	8778	
4													4								
5	1	249 60	1	268	1	286 40	1	296			26 296	7696	5	1	1	Assistant Fire Marshal	ORD 116787 5-15-63		26 300 80	7821	
6													6								
7	8	231 20	8	249 60	8	268	7	277 60			26 277 60	50524	7	7	7	Fire Inspectors			26 282 40	51397	
8													8								
9	7	231 20	6	249 60	6	268	6	277 60			26 277 60	43306	9	6	6	Fire Lieutenants			26 282 40	4055	
10	4	214 40	2	240	2	259 20	1	268	6	268	20 277 60	7160	10	1	1	Fire Lieutenant		6	272 80	20 282 40	7285
11			3	223 20	3	249 60	1	268	5	268	21 277 60	7170	11	1	1	Fire Lieutenant		5	272 80	21 282 40	7295
12							1	268	10	268	16 277 60	7122	12	1	1	Fire Lieutenant		10	272 80	16 282 40	7247
13							1	268	19	268	7 277 60	7036	13	1	1	Fire Lieutenant	Created by Ord. 113894 effective 7/29/61	19	272 80	7 282 40	7160
14							1	249 60	14	249 60	12 259 20	6605	14	1	1	Fire Lieutenant		14	254 40	12 264	6730
15													15								
16											156213		16	21	21	Sub Total .110					158876
17													17								
18													18			Vacation Relief - Call Shifts					
19										277 60	1190		19	(2)	(2)	Lieutenants - 240 Hrs. each			282 40	1211	
20										277 60	595		20	(1)	(1)	Fire Inspector - 240 Hrs.			282 40	606	
21													21								
22											1785		22	(3)	(3)	Total Vacation Relief					1817
23													23								
24													24			Sick Relief					
25										277 60	278		25	(2)		Lieutenants - 56 Hrs. each	Assigned to 56 hr. week				
26										277 60	140		26	(1)		Fire Inspector - 56 Hrs.	Assigned to 56 hr. week				
27													27								
28											418		28	(3)		Total Sick Relief	New Request				Disallowed
29													29								
30	22		22		22		21				158416		30	21	21	Total .110					160693
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				1961-62	BUDGET	PRELIMINARY BUDGET FOR			1962-63	APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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 & MAINTENANCE</u>		
	502 41	433 73	296 54			15	15	2	.205		Blueprints, Photostats & Photographs		15
	351 37	72 60	225 62		500	500	500	3	.220		Educational & Recreational		300
	2039	1826 81	1670 37	786 42	1865	1865	(65)	4	.235		Gasoline, Oil & Lube		1800
								5					
	744 92	889 72	580 54	291 11	735	730	168	6	.250		Office Supplies		703
	221 92	484	340 97	39 48	390	390		7	.255		Tires & Tubes		350
				9 25			15	8	.260		Tools (Small)		15
	44 55	30 96	39 45	24 76	60	60		9	.295		Other Commodities (flashlights, batteries, etc.)		40
								10					
	433 55		550					11	.310		Carfare & Transportation		
			781 44	439 92	925	925		12	.315		Mileage, Privately Owned Autos		925
		5						13	.320		Equipment Hire - Outside		
	25 85	67 65	27 41	22 35	25	25	25	14	.355		Telephone & Telegraph		50
	1263 11	1056 79	1088 96	128 80	835	835	105	15	.375		Printing, Binding & Stationery	60 830.720 ORD 116529 3/21/63	940 -152 50
								16					
	43 68	86 13	101 49	32 33	100	105	5	17	.430		Maintenance & Repair Equipment		105
		1 67	5 41					18	.450		Maintenance & Repair Motor Vehicles		
								19					
	17							20	.613		Equipment & Clothing Allowance		
	20	20	20	5	20	20		21	.620		Dues & Memberships		20
								22					
	5707 36	4975 06	5728 20	1779 42	5455	5455	268	23			Total Operation & Maintenance		5263
								24					
	3248 02	1070 10	447 62					25	.720		Equipment	from 830.720 ORD 116529 3/21/63	+ 152 50
								26					
								27					
								28			<u>SUMMARY</u>		
	135604 46	147680 62	157824 23	75329 46	142067	153967	16349	29	.110		Salaries & Wages		160693
	5707 36	4975 06	5728 20	1779 42	5455	5455	268	30			Operation & Maintenance		5263
	3248 02	1070 10	447 62					31	.720		Equipment		
								32					
	144559 84	153725 78	164000 05	77108 88	147522	159422	16617	33			Total		165956
								34					
								35			<u>SOURCES OF REVENUE</u>		
	132194 92	141184	151560 04	74521 38	135022	146922	16617	36			General Revenue of Fund		153956
	12364 92	12541 78	12440 01	2587 50	12500	12500		37	.352		Fire Marshal Permits		12000
								38					
	144559 84	153725 78	164000 05	77108 88	147522	159422	16617	39			Total		165956
								40					
								41					
								42					

1958-59		1959-60		1960-61		JUNE 30, 1962		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	296	1	304 80	1	323 20	1	332 80			26 332 80	8653	1	1	1	Fire Building Superintendent				26 337 60	8778	
2													2									
3	1	223 20	1	240	1	259 20	1	268			26 268	6968	3	1	1	Lead Plumber				26 272 80	7093	
4													4									
5	1	214 40	1	231 20	1	240	1	259 20			26 259 20	6740	5	1	1	Plumber				26 264	6864	
6													6									
7	2	207 20	2	223 20	2	240	2	249 60			26 249 60	12980	7	2	2	Painters				26 254 40	13229	
8													8			1 Temp. painter 4 mos. effective 11/1/62 Ord. No. 115819 Range No. 27 9/24/62						
9	2	207 20	2	223 20	2	240	2	249 60			26 249 60	12980	9	2	2	Carpenters				26 254 40	13229	
10													10									
11	1	304 80	1	323 20	1	341 60	1	352 80			26 352 80	9173	11	1	1	Alarm System Superintendent				26 358 40	9319	
12													12									
13	1	249 60	1	259 20	1	277 60	1	286 40			26 286 40	7447	13	1	1	Asst. Alarm System Superintendent				26 291 20	7572	
14													14									
15	1	231 20	1	249 60	1	268	1	277 60			26 277 60	7218	15	1	1	Lineman Foreman				26 282 40	7343	
16													16									
17	1	214 40	1	231 20	1	249 60	1	259 20			26 259 20	6740	17	1	1	Electrician				26 264	6864	
18													18									
19	5	214 40	5	231 20	4	249 60	4	259 20			26 259 20	26957	19	4	4	Linemen				26 264	27456	
20					1	223 20	1	240	6	240	20 249 60	6432	20	1	1	Lineman			6 244 80	20 254 40	6557	
21													21			1 Utility worker Ord. No. 115808 (Formerly Special) in PYS						
22	1	144 80	1	151 20	1	164	1	170 40			26 170 40	4431	22	1	1	Custodial Worker				26 174 40	4535	
23	1	132 80	1	139 20	1	139 20	1	144 80			1 144 80	145	23	1	1	Custodial Worker (10 days)	Vacation help	1 148			148	
24													24									
25	18		18		18		18					116864	25	18	18	Total .110					976.80	118987
26													26			Ord. No. 115808 9/20/62 from 825.110.					1018.20	+ 3,650
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									

1958-59	1959-60	1960-61	6 MONTHS		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
			1961-62											
									1			<u>OPERATION & MAINTENANCE</u>		1
	1 79								2	.210		Botanical & Agricultural		2
	102 95	409 36	200	119 20	100	100	100	200	3	.215		Cleaning & Disinfecting		3
				28 95				15	4	.220		Educational & Recreational	Disallowed	4
	1041 14	988 44	1182 18	612 22	1300	1300		1300	5	.235		Gasoline, Oil & Grease		5
	115 84	293 19	162 69	159 47	175	175		175	6	.240		Household & Institutional		6
									7					7
	4 28	15 24	29 49	26 71			44	25	8	.250		Office Supplies		8
	170 89	174 38	195 85		175	175		175	9	.255		Tires & Tubes		9
	260 16	1032 81	418 85	437 50	375	375		900	10	.260		Tools (small)		10
	1111 74	1085 52	1793 28	583 73	650	650		25	11	.295		Other Commodities		11
									12					12
			85						13	.310		Carfare & Transportation		13
	15	37 50	78 37		100	100		25	14	.320		Equipment Hire (Outside)		14
			5						15	.322		Equipment Hire (City Depts.)		15
				42				100	16	.330		Fuel & Heat		16
									17					17
			40 60	27 30			14 65	50	18	.355		Telephone & Telegraph		18
	392 31	83 38	453 45	12				25	19	.385		Sanitary		19
		42 50							20	.399		Other Services		20
									21					21
	17559 87	18347 07	20994 88	24296 06	22000	35340 86		19690	22	.420		Maint. & Repair Bldgs. & Other Struct.		22
	1540 06	2498 75	3068 64	698 41	843	843		3730	23	.430		Maint. & Repair Equip. (other than Motor Vehicle)	ORD 116518 3/20/63 60 825.720	23
									24					24
									25					25
	40091	37859 38	47275 44	1909 73	5000	4644 91		5000	26	.440		Maint. & Repair Fire Fighting Apparatus		26
	9762 79	8990 12	9735 96	345 46	250	250		1000	27	.450		Maint. & Repair Motor Vehicles		27
		15							28	.460		Maint. & Repair Sewer		28
	120 11							600	29	.480		Maint. & Repair Street (E-8 North Maryland Ave.)		29
				89 90					30					30
									31	.490		Other Maintenance & Repair	from 825.110 Encl. No. 116778 5-9-63	31
									32					32
		10	30		20	20		20	33	.620		Dues & Memberships		33
				170 78		170 78			34	.625		Fire Insurance		34
	25 16	13						50	35	.690		Other Charges, Boiler, Permit Fees		35
									36					36
	72315 09	71895 64	85749 68	29559 42	30988	44159 64		33205	37			Total Operation & Maintenance		37
									38					38
									39					39
									40					40
									41					41
									42					42

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS					1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63	APPROVED BUDGET		
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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		
							600	2	Addl	1	Pneumatic Paving Breaker and Steel	Disallowed	
							600	3	Addl	1	1 Truck & Hydraulic tailgate(state surplus)	600	
							1350	4	Addl	1	Mechanizing Utility Ladder (F-49)	Disallowed	
							400	5	Addl	1	1 Fork Lift (state surplus)	400	
							485	6	Addl	1	Pressure Cleaner (for hose & apparatus)	Disallowed	
							150	7	Addl	1	Chassis Lubrication reel	Disallowed	
							100	8	Addl	1	1 vacuum cleaner (F.A.T. Alarm Vaults)	100-79 ¹⁵ = 2025	
							150	9	Addl	2	Auxiliary Electric Heaters (220v)	Disallowed	
							60	10	Addl	2	Auxiliary Electric Heaters (110v)	Disallowed	
							195	11	Addl	1	Drafting Table (Bldg. Supt.)	Disallowed	
							85	12	Addl	1	Drafting Machine (Bldg. Supt.)	Disallowed	
							100	13	Addl	1	Letter File (Bldg. Supt.)	Disallowed	
							500	14	Addl	1	Trailer for Air Compressor	Disallowed	
							500	15	Addl	1	Miscellaneous Steel & Air Hammer for	Disallowed	
								16			Air Compressor		
							225	17	Addl	1	Wood shaper with heads	Disallowed	
							200	18	Repl	1	2 H.P. Electric hoist Motor	Disallowed	
							75	19	Repl	1	1 Spray Gun (Painters)	75	
							60	20	Repl	1	1 Paint Pot (Painters)	60	
							2000	21	Addl	8	Air Cond. Units (3rd floor E-21)	Disallowed	
							250	22	Addl		Misc. Small Equipment (Unforeseen)	150	
								23					
							740 84	24			Total .720		1385
							1122 26	25					
							1070 67	26			Additions & Betterments		
							1096 85	27					
							1008	28			50000	50000	Disallowed
								29			Buildings & Other Structures (Warehouse		
								30			& Shop App. & Bldg.Maint. Div.)		
								31			20000	20000	Disallowed
								32			Land - Property for Warehouse		
								33					
								34					
								35					
								36					
								37					
								38					
								39					
								40					
								41					
								42					

CRD 116636
4/17/63

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS

1961-62

BUDGET

PRELIMINARY BUDGET FOR 1962-63

1962-63

APPROVED BUDGET

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63				1962-63 APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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			.110 Salaries & Wages		1
23316 43	26089 97	30220 24	14775 88	30460	30460	4165	34625	2	.815		Executive & Clerical Division		35561
63998 36	68752 92	73697 58	38698 84	76240	76240	(107)	76133	3	.820		Fire Alarm & Telegraph Division		77453
3794216 05	4025292 90	4267479 47	2286506	4588006	4576106	176234	4764240	4	.825		Fire Fighting Division		4771161
135604 46	147680 62	157824 23	75329 46	142067	153967	16349	158416	5	.830		Fire Prevention Division		160693
98136 06	107485 90	111537 46	58059 59	116687	116687	177	116864	6	.875		Property & Equipment Maintenance Div.		118987
4115271 36	4375302 31	4640758 98	2473369 77	4953460	4953460	196818	5150278	8			Total .110		5163855
								11			.190 Other Fees & Services		
154	69 50					600	600	11	.825		Fire Fighting Division		600
								13			Operation & Maintenance		
2125 16	2294 95	2876 06	802	2190	2190	2475	4665	14	.815		Executive & Clerical Division		6845
26325 81	27932 04	18966 71	11429 43	14305	13938 28	5345	19650	15	.820		Fire Alarm & Telegraph Division		19425
99023 20	99881 66	99424 96	65975 43	100058	99987	21863	121921	16	.825		Fire Fighting Division		112126
5707 36	4975 06	5728 20	1779 42	5455	5455	268	5723	17	.830		Fire Prevention Division		5263
72315 09	71895 64	85749 68	29559 42	30988	44159 64	2217	33205	18	.875		Property & Equipment Maintenance Div.		30755
205496 62	206979 35	212745 61	109545 70	152996	165729 92	32168	185164	20			Total Operation & Maintenance		174414
								22			.720 Equipment		
1703 20	326	1156 50						23	.815		Executive & Clerical Division		
3213 74	57 46	1690 70	1222 82	2156	2494 74	4144	6300	24	.820		Fire Alarm & Telegraph Division		1150
22691 90	12219 38	20374 27	5065 19	56344	87620 17	57784	114128	25	.825		Fire Fighting Division		65906
3248 02	1070 10	447 62						26	.830		Fire Prevention Division		
740 84	1122 26	1070 67	1096 85	1008	1382 58	7077	8085	27	.875		Property & Equipment Maintenance Div.		1385
31597 70	14795 20	24739 76	7384 86	59508	91497 49	69005	128513	29			Total .720		68441
								31			.740 Additions & Betterments		
448 95						7575	7575	32	.825		Fire Fighting Division		500
1631 08	696 22	1308 91	1975 43	1340	2515 43	(1340)		33	.875		Property & Equipment Maintenance Div.		
2080 03	696 22	1308 91	1975 43	1340	2515 43	6235	7575	35			Total .740		500
								37			.760 Buildings & Other Structures		
	122710							38	.825		Fire Fighting Division		1500
								39	.875		Property & Equipment Maint. Div.		
	122710							41			Total .760		1500

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63	APPROVED BUDGET						
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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			.780 Land		1			
							20000	2	875		Property & Equipment Maintenance Div.		2			
								3			.785 Improvement & Development of Land		3			
								4	825		Fire Fighting Division		4			
								5			<u>SUMMARY</u>		5			
4115271	36	4375302	31	4640758	98	2473369	77	4953460	4953460	196818	5150278	6.110	Salaries & Wages	5163855	6	
154		69	50					600	600	7.190	Other Fees & Services		600	7		
205496	62	206979	35	212745	61	109545	70	152996	165729	92	32168	185164	8	Operation & Maintenance	174414	8
31597	70	14795	20	24739	76	7384	86	59508	91497	49	69005	128513	9.720	Equipment	68441	9
2080	03	696	22	1308	91	1975	43	1340	2515	43	6235	7575	10.740	Additions & Betterments	500	10
		122710									51500	51500	11.760	Buildings & Other Structures	1500	11
											20000	20000	12.780	Land		12
													13.785	Improvement & Development of Land	1000	13
4354599	71	4720552	58	4879553	26	2592275	76	5167304	5213202	84	376326	5543630	14	Total	5410310	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
4109946	26	4326923	67	4495022	90	2450395	40	4854804	4900702	84	376326	5231130	26	General Revenue of Fund	5073310	26
		652	66										27	Reimbursement Revenues		27
		122710											28	Sale of Fireboat 1 Location		28
12364	92	12541	78	12440	01	2587	50	12500	12500		12500	29	Fire Marshal Permits	12000	29	
232288	53	257679	04	370272	92	139292	86	300000	300000		300000	30	Fire Districts	325000	30	
		45	43	1817	43								31	Parking Meter Fund		31
													32			32
4354599	71	4720552	58	4879553	26	2592275	76	5167304	5213202	84	376326	5543630	33	Total	5410310	33
													34			34
													35			35
													36			36
													37			37
													38			38
													39			39
													40			40
													41			41
													42			42

SALARY RATES — PRECEDING FOUR YEARS										1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET										
1958-59		1959-60		1960-61		JUNE 30, 1962		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	223 20	1	231 20	1	259 20	1	277 60			26 277 60	7218	1	1	1	City Hall Superintendent				26 291 20	6240	7572		
2													2											
3	1	207 20	1	223 20	1	231 20	1	249 60			26 249 60	6490	3	1	1	Operating Engineer				26 254 40	6240	6615		
4													4											
5	1	207 20	1	223 20	1	240	1	249 60			26 249 60	6490	5	1	1	Painter				26 254 40	6240	6615		
6							1	207 20	1	214 40	4 214 40	858	6	1	1	Painter	ORD 116097 11-28-62 ext. for 10 weeks	Part Time		4 218 40	1440	874		
7													7											
8	2	132 80	2	132 80	2	139 20	2	144 80			26 144 80	7530	8	2	2	Clerks I				26 148	5200	7696		
9							1	113 60	13	118 40	12 122 40	3122	9	1	1	Clerk I	Created by Ord. 114185 10/4/61		1 116	13 120 80	2080	3194		
10													10											
11	1	164	1	170 40	1	184 80	1	192			26 192	4992	11	1	1	Senior Custodian				26 196	5200	5096		
12	1	157 60	1	164	1	177 60	1	184 80			26 184 80	4805	12	1	1	Supervising Custodian				26 188 80	4160	4909		
13													13											
14	16	144 80	16	151 20	10	164	15	170 40			26 170 40	66456	14	15	15	Custodial Workers				26 174 40	6240	68016		
15			2	139 20	8	157 60	1	151 20	3	151 20	23 157 60	4079	15	1	2	Custodial Worker			3 154 40	23 160 80	8320	8324		
16							1	151 20	3	151 20	23 157 60	4079	16	1	-	Custodial Worker								
17							1	151 20	10	151 20	16 157 60	4034	17	1	1	Custodial Worker			10 154 40	16 160 80	4160	4117		
18													18											
19	1	136	1	136	1	139 20							19			Elevator Operator	Abolished by Ord. 114185 10/4/61							
20													20											
21	1	950	1	950	1	950	1	950			950	950	21	1	1	Watchman - Holidays							950	
22													22											
23	25		27		28		28				121103	121103	23	28	28	Total .110							123978	
24													24											
25													25			Less Labor Turnover							1000	
26													26											
27													27			Net Total .110							122978	
28													28										+ 1,092	
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				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63			APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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>OPERATION & MAINTENANCE</u>				
	5519 29	4545 35	4511 04	1995 37	5000		5000	2 .215			Cleaning & Disinfecting		4600		
		3 20	78		12		12	3 .235			Gasoline & Oil		5		
	1035 56	1049 36	1767 97	413 81	2000		2000	4 .240			Household & Institutional		1200		
	84	108	97 98	48 90				6 .245			Medical & Surgical		100		
	16 63	47 47	39 62	14 41	35		35	7 .250			Office Supplies		35		
	10 60	143 68	78 99	51 29	75		75	8 .260			Small Tools		90		
	227 79	57 74	169 31	31 88	50		50	9 .295			Other Commodities		160		
	144	144	159		75		75	11 .320			Equipment Hire - Outside		145		
	3008 27	4623 65	4063 99	846 11	4200		4200	12 .330			Fuel & Heat		4200		
	19 35		2 75					13 .355			Telephone & Telegraph				
	10 56	331 25	9 75	397 35	375		375	14 .375	(350)		Printing, Binding & Stationery		25		
								16 .385			Sanitary				
							425	17			Garbage	400			
							1500	18			Window Washing	1150			
							125	19			Laundry & Dry Cleaning	100			
							500	20			Scent Control	450			
							700	21			Carpet & Upholstery Cleaning	500			
							200	22			Leather Cleaning & Processing	150			
							100	23			Miscellaneous	50			
	3246 05	2175 84	2409 91	1206 39	3550		3550	25			Total .385		2800		
								27 .399			Other Services				
							906	28			A.D.T.	906			
							125	29			Postage Meter Service & Parts	25			
							18	30			Clock Rental	18			
							550	31			Filter Service at Annex	201			
							100	32			Miscellaneous	50			
	1212 29	1732 39	1130 24	652 77	1699		1699	34			Total .399		1200		

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR	1962-63	1962-63			APPROVED BUDGET			
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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	.420		Building Maintenance & Repairs		1	
								2			General Repairs & Maintenance		2	
							850	3			Plumbing & Heating	650	3	
							100	4			Plaster & Wall Repair	100	4	
							500	5			Building Material, Lumber, etc.	500	5	
							250	6			Window Sash Repair	250	6	
							150	7			Venetian Blind Repair	150	7	
							250	8			Carpet Repair	250	8	
							1000	9			Paint, Brushes & Supplies	700	9	
							100	10			Furniture Repair	100	10	
							150	11			Floor Repair	150	11	
							1200	12			Linoleum & Tile Program	1000	12	
							150	13			Glass & Sign Work	150	13	
							450	14			Misc. at Annex	400	14	
							650	15			Misc. at City Hall	600	15	
								16					16	
							5800	17			Total General Repairs & Maintenance	5000	17	
								18					18	
								19			Special Projects		19	
								20					20	
							4490	21			Water Seal to Exterior of Hall	Disallowed	21	
							2000	22			27 New Light Fixtures to Auditor	Disallowed	22	
							1250	23			15 New Light Fixtures to Health Lab.	Disallowed	23	
							300	24			4 New Light Fixtures to Meat Inspector	Disallowed	24	
							225	25			3 New Light Fixtures to Sanitation Off.	Disallowed	25	
							75	26			1 New Light Fixture to Milk Div.	Disallowed	26	
								27					27	
								28					28	
							12470	29		(4130)	Total Special Projects	Disallowed	29	
							8340	30					30	
							27336 54	31			Total .420		5000	31
							7496 55	32						32
							6748 07	33						33
							12376 76	34						34
							18270	35						35
							20470	36						36
							(4130)	37						37
							14140	38						38
								39						39
								40						40
								41						41
								42						42
								43			Equipment Repair		43	
							63	34			Elevator Repair		34	
							1735	35			Sidewalk Lift Repairs		35	
							100	36			Miscellaneous		36	
							100	37					37	
								38			Total .430		1935	38
							2129 20	39						39
							1806 54	40						40
							1788 28	41						41
							822 19	42						42
							1872							
							1872							
							63							
							1935							

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63			1962-63 APPROVED BUDGET		
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
			39				252	1.670			Pest Control		252
	3	3	23					2.690			Other Charges		
<hr/>													
44003	13	24268 02	23000 68	18896 23	37213	39413	(4165)	33048			Total Operation & Maintenance		21747
<hr/>													
								6.720			Equipment		
								7Repl	1		Vacuum Cleaner		Disallowed
<hr/>													
1099	60	240 98	129	48 45	68	48 45	52	120			Total .720	<i>from 3830 4 fire extinguishers CO₂ ORD 116263 1/10/63 + 101 40</i>	
<hr/>													
								11.740			Additions & Betterments		
								11337			Convert Elevator to Automatic Operation		Disallowed
								1250			Accoustic Treatment Room 403 -404		Disallowed
								1080			Ceiling - Annex Meter Shop		Disallowed
											City Hall Alterations-Rebudgeted		35000
<hr/>													
12129	81	497 37			35000	35000	(21333)	13667			Total .740	<i>(from 4100) ORD 116292 12/20/62 +15,616 - ORD 116528 (to 100,720) 3/21/63 - 10,792 48</i>	
<hr/>													
											<u>SUMMARY</u>		
95766	40	105053 15	115051 64	58668 28	122846	122846	(1743)	121103			26.110 Salaries & Wages		122978
44003	13	24268 02	23000 68	18896 23	37213	39413	(4165)	33048			27 Operation & Maintenance		21747
1099	60	240 98	129	48 45	68	48 45	52	120			28.720 Equipment		
12129	81	497 37			35000	35000	(21333)	13667			29.740 Additions & Betterments		35000
<hr/>													
152998	94	130059 52	138181 32	77612 96	195127	197307 45	(27189)	167938			31 Total		179725
<hr/>													
											<u>SOURCE OF REVENUE</u>		
152998	94	130059 52	138181 32	77612 96	195127	197307 45	(27189)	167938			36 General Revenue of Fund		179725

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET					1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		JUNE 30, 1962		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	341 60	1	360	1	360	1	374 40			26 374 40	9735	1	1	1	City Buildings Inspections Director				26 391 20	722 80	10172
2													2									
3	1	268	1	304 80	1	286 40	1	314 40	11	314 40	15 323 20	8307	3	1	1	Chief Building Inspector		11	319 20	15 328	6240	8432
4													4									
5	1	240	1	259 20	1	277 20	1	286 40			26 286 40	7447	5	1	1	Senior Building Inspector				26 291 20	6240	7572
6													6									
7	1	231 20	1	268	1	286 40	1	296			26 296	7696	7	1	1	Senior Heating Inspector				26 300 80	5200	7821
8													8									
9	2	223 20	2	240	2	259 20	2	268			26 268	13936	9	2	2	Heating Inspectors				26 272 80	12480	14186
10									1	231 20	1 259 20	6810	10	1	1	Heating Inspector		18	264	8 272 80	6240	6935
11													11									
12	2	192	2	207 20									12			Heating Inspector - Gas						
13													13									
14	7	223 20	8	240	6	259 20	8	268			26 268	55744	14	8	8	Building Inspectors				26 272 80	4199 20	56743
15	2	207 20	1	231 20	3	249 60	1	231 20	3	231 20	23 249 60	6435	15	1	1	Building Inspector		3	235 20	23 254 40	6240	6557
16	2	192	2	223 20	1	207 20	1	231 20	18	231 20	8 249 60	6159	16	1	1	Building Inspector		18	235 20	8 254 40	6240	6269
17													17	1	1	Building Inspector				14 218 40	6240	5880
18													18	2	2	Building Inspectors	<i>total filled with position New Positions Re Pending Housing Call</i>	26	218 40		12480	11357
19													19									
20	2	157 60	2	164	2	170 40	2	177 60			26 177 60	9236	20	2	2	Senior Stenographer Clerks				26 181 60	8320	9444
21													21									
22	1	122 40	1	127 20	1	144 80	1	151 20			26 151 20	3932	22	1	1	Stenographer Clerk				26 154 40	4160	4015
23													23									
24	22		22		21		21					152362	24	23	23	Total .110					11372 80	155383
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									

1958-59	1959-60	1960-61	6 MONTHS		1961-62	BUDGET	PRELIMINARY BUDGET FOR		1962-63		DESCRIPTION	DETAIL	TOTAL
			1961-62	AS APPROVED JULY 1	AFTER TRANSFERS TO DECEMBER 31	AMOUNT	INCR. OR (DECR.) FROM APPROVED JULY 1 BUDGET	OBJECT NUMBER	NO. ASK-ED	NO. AP-PROV-ED			
249	221	462	225	500	500				500	1 .190	Other Fees & Services		450
										2			
										3			
										4	OPERATION & MAINTENANCE		
143 73	181 24	12 60		200	200				200	5 .205	Blueprints, Photostats, & Photos	Disallowed	
1475 46	1441 79	1605 70	667 90	1600	1600		670		2270	6 .235	Gasoline, Oil & Grease		1650
709 01	576 72	919 82	361 10	800	800		50		850	7 .250	Office Supplies		800
189 67	157 27	224 03	149 46	150	150		25		175	8 .255	Tires & Tubes		175
17 29	16 80									9 .260	Small Tools		
	16 65									10 .295	Other Commodities		
										11			
894 50	1340 40	1118 28	182	160	160				160	12 .310	Carfare & Transportation		364
649 12	416 56	732 40	334 80	335	335		(335)			13 .315	Mileage-Privately owned cars		800
	4 50	5	5							14 .322	Equipment Hire - City Departments		
1 90	3 35	7 75		5	5				5	15 .355	Telephone & Telegraph		5
1010	1091 88	1238 47	325 14	1500	1500		100		1600	16 .375	Printing, Binding & Stationery		1250
										17			
94 72	89 01	90 83	22 50	50	50		50		100	18 .430	Repair Equipment other than Autos		100
2011 44	1557 11	1804 06								19 .450	Repair motor Vehicles		
										20			
190	190	190	190	190	190				190	21 .620	Dues & Memberships		190
10 50										22 .690	Other Charges		
										23			
7397 34	7083 28	7948 94	2237 90	4990	4990		560		5550	24	Total Operation & Maintenance		5334
										25			
									10500	26 .720	Equipment		
										27 Repl 2	2 door Sedans, 6 Cyl. Compact	Disallowed	
										28 Adcl 4			
6589	378 88	1850 98		401	401		10099		10500	29	Total .720		
										30	SUMMARY		
109331 96	124093 66	133828 94	68020 22	140625	140625		11737		152362	31 .110	Salaries & Wages		155383
249	221	462	225	500	500				500	32 .190	Other Fees & Services		450
7397 34	7083 28	7948 94	2237 90	4990	4990		560		5550	33	Operation & Maintenance		5334
6589	378 88	1850 98		401	401		10099		10500	34 .720	Equipment		
										35			
123567 30	131776 82	144090 86	70483 12	146516	146516		22396		168912	36	Total		161167
										37			
										38	SOURCES OF REVENUE		
*99848 30	*105960 82	*121681 86	*61013 12	*120516	*120516		26396		*146912	39 .342	Building Permits (See also 2860)		143167
23719	25816	22409	9470	26000	26000		(4000)		22000	40 .345	Heating Permits		18000
										41			
123567 30	131776 82	144090 86	70483 12	146516	146516		22396		168912	42	Total Revenue		161167

*Revenue from Building Permits is applied to 2820 first, then any remaining balance is applied to 2860.

NO. OF POSITIONS	1958-59		1959-60		1960-61		JUNE 30, 1962		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
	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS	RATE	NO. OF POSITIONS														
1	1	259 20	1	296	1	314 40	1	296			26	304 80	7925	1	1	Chief Electrical Inspector				26	309 60	8050
2														2								
3	1	240	1	259 20	1	277 60	1	286 40			26	286 40	7447	3	1	Senior Electrical Inspector				26	291 20	7572
4														4								
5	1	231 20	1	249 60	1	268	1	277 60			26	277 60	7218	5	1	Appliance Inspector				26	282 40	7343
6														6								
7	14	223 20	15	240	12	259 20	12	268			26	268	83616	7	12	Electrical Inspectors				26	272 80	85114
8	1	207 20			1	249 60	1	259 20	21	259 20	5	268	6784	8	1	Electrical Inspector		21	264	5	272 80	6908
9					1	231 20	1	231 20	4	231 20	22	249 60	6416	9	1	Electrical Inspector		4	235 20	22	254 40	6538
10					1	207 20	1	214 40	18	214 40	8	231 20	5709	10	1	Electrical Inspector		18	218 40	8	235 20	5813
11														11								
12	1	139 20	1	151 20	1	170 40	1	177 60			26	177 60	4618	12	1	Senior Stenographer Clerk				26	181 60	4722
13														13								
14	1	132 80	2	132 80	2	139 20	2	144 80			26	144 80	7530	14	2	Typist Clerks				26	148	7696
15	1	122 40												15		Typist Clerk						
16														16								
17	21		21		21		21						137263	17	21	Total .110						139756
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								

1958-59	1959-60	1960-61	6 MONTHS		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
			1961-62												
										1			OPERATION & MAINTENANCE		
	5 97				15	15			15	2 .205			Blueprints, Photostats & Photos		Disallowed
940 40	879 81	887 90	442 50		850	850	400	1250		3 .235			Gasoline, Oil and Grease		900
1 25										4 .240			Household & Institutional		
235 12	322 22	349 22	157 58		300	300		300		5 .250			Office Supplies		350
150 70	60 91	124 73	27 22		175	175		175		6 .255			Tires & Tubes		125
										7					
499 45	435	360	182		364	364	182	546		8 .310			Carfare & Transportation		364
2123 84	1768 16	1662 80	699 21		2225	2225	(2225)			9 .315			Mileage - Privately Owned Autos		1700
3 65	1 10				10	10		10		10 .355			Telephone & Telegraph		Disallowed
1516 87	692 81	1905 52	156 37		1500	1500		1500		11 .375			Printing, Binding & Stationery		1500
										12					
51 98	45	63 36	23 38		60	60	300	360		13 .430			Repair Equipment - Other than Autos		360
1127 50	615 12	713 88								14 .450			Repair Motor Vehicles		
										15					
42 50	42 50	42			43	43		43		16 .620			Dues & Memberships		43
										17					
6693 26	4868 60	6109 41	1688 26		5542	5542	(1343)	4199		18			Total Operation & Maintenance		5342
										19					
										20			Equipment		
								14000	14000	21 Repl Addl	4 4		2-door Sedans @\$1750 each		Disallowed
										22					
1575	215 38	227	486 96		500	487 46	14000	14000		23			Total .720		
										24					
										25					
										26			<u>SUMMARY</u>		
114633 28	125183 64	131378 86	63903 14		137861	137861	(598)	137263		27 .110			Salaries & Wages		139756
6693 26	4868 60	6109 41	1688 26		5542	5542	(1343)	4199		28			Operation & Maintenance		5342
1575	215 38	227	486 96		500	487 46	13500	14000		29 .720			Equipment		
										30					
122901 54	130267 62	137715 27	66078 36		143903	143890 46	11559	155462		31			Total		145098
										32					
										33					
										34			<u>SOURCES OF REVENUE</u>		
27110 31	20476 48	46843 72	23355 42		37903	37890 46	22559	60462		35			General Revenue of Fund		55898
5715 52	5008 58	5043 85	2094 45		6000	6000	(1000)	5000		36 .341			Sign Permits		4200
90075 71	104782 56	85827 70	40628 49		100000	100000	(10000)	90000		37 .344			Electrical Permits		85000
										38					
122901 54	130267 62	137715 27	66078 36		143903	143890 46	11559	155462		39			Total		145098
										40					
										41					
										42					

SALARY RATES — PRECEDING FOUR YEARS										1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET									
1958-59		1959-60		1960-61		JUNE 30, 1962		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	2	259 20	2	286 40	1	314 40	1	323 20			26 323 20	8404	1	1	1	Building Plan Supervisor				26 328	62	8528	
2													2										
3							1	314 40			26 314 40	8175	3	1	1	Zoning & Plan Supervisor	Ord# 115438 6/28/62			26 314 40	62	8175	
4													4										
5	2	249 60	2	277 60	3	286 40	3	296			26 296	23088	5	3	3	Senior Building Plan Examiners	Ord# 115430 6/28/62			26 296	36	23088	
6	1	231 20	1	268									6			Senior Building Plan Examiner							
7													7										
8						1	304 80						8			Commercial Plan Supervisor							
9													9										
10			1	332 80	1	341 60	1	352 80			26 352 80	9173	10	1	1	Structural Plans Supervisor				26 380	72	9880	
11													11										
12	2	296	2	323 20	2	332 80	2	342 40			26 342 40	17805	12	2	2	Senior Engineers				26 368 80	45	19178	
13	1	277 60	1	286 40									13			Senior Engineer							
14													14										
15	2	200	3	207 20	4	214 40	4	223 20			26 223 20	23213	15	4	4	Building Plan Examiners				26 235 20	49	24461	
16	1	192	1	192									16			Building Plan Examiner							
17	1	170 40											17			Building Plan Examiner							
18													18										
19	1	177 60	1	184 80	1	192	1	200			26 200	5200	19	1	1	Appeal Board Secretary				26 204	41	5304	
20													20										
21	1	170 40	1	170 40	1	177 60	1	184 80			26 184 80	4805	21	1	1	Clerk III				26 188 80	41	4909	
22													22										
23	1	157 60	1	157 60	2	157 60	2	164			26 164	8528	23	2	1	Clerks II				26 167 20	41	4348	
24	1	144 80	1	151 20									24		1	Clerk II			18 154 40	8 160 80	41	4066	
25													25										
26	1	118 40	1	122 40	2	139 20	1	144 80			26 144 80	3765	26	1	1	Typist Clerk				26 148	41	3848	
27	1	132 80	1	132 80			1	127 20	17	127 20	9 139 20	3416	27	1	1	Typist Clerk			17 130 40	9 142 40	41	3499	
28													28										
29	18		19		18		18					115572	29	18	18	Total .110						894 40	119284
30													30									998 40	
31													31			Less Labor Turnover							3800
32													32			Net Total .110							115484
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				1961-62		BUDGET		PRELIMINARY BUDGET FOR 1962-63		1962-63		APPROVED BUDGET	
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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
7570 20	832 50							1 .190			Other Fees & Services		
								2					
								3					
								4			<u>OPERATION & MAINTENANCE</u>		
44 58	60 02	187 66	84 68	50	50		50	5 .205			Blueprints, Photostats & Photos		175
412 39	535 45	434 06	276 79	300	300	200	500	6 .250			Office Supplies		500
	7 50	40		5	5	5	10	7 .295			Other Commodities	Disallowed	
								8					
		90	108	45	45		45	9 .310			Carfare & Transportation	Disallowed	
	70	10						10 .355			Telephone & Telegraph		
899 79	1111	1509 88	383 88	950	950	250	1200	11 .375			Printing, Binding & Stationery		1100
799	713	986		840	840		840	12 .399			Other Services - Maint. Sanborn Maps		840
		2500 94						14 .420			Maint. & Repair-Bldgs. & Other Struct.		
253 26	158 26	88 70	30	60	60	90	150	15 .430			Repair Equipment other than Autos		100
								16					
2409 72	2585 33	5797 64	883 35	2250	2250	545	2795	17			Total Operation & Maintenance		2715
								18					
								19 .720			Equipment		
							69	20 Repl 2 1			Numbering Machines <i>register should be for 2 approved and later if necessary</i>	35	
							487	21 Addl 1 1			Dictating & Transcribing Machine	487	
							267	22 Addl 1 1			Duplicate Die for Perforator	267	
							212	23 Repl 1			Typewriter - 15" Manual	Disallowed	
								24					
	345 38	1495 48		554	580	481	1035	25			Total .720		789
								26					
								27			<u>SUMMARY</u>		
102845 44	109968 97	111149 02	56549 28	115921	115921	(349)	115572	28 .110			Salaries & Wages		115484
7570 20	832 50							29 .190			Other Fees & Services		
2409 72	2585 33	5797 64	883 35	2250	2250	545	2795	30			Operation & Maintenance		2715
	345 38	1495 48		554	580	481	1035	31 .720			Equipment		789
								32					
112825 36	113732 18	118442 14	57432 63	118725	118751	677	119402	33			Total		118988
								34					
								35			<u>SOURCES OF REVENUE</u>		
46417 67	75467 76	78524 53	44468	84241	84267	21073	105314	36			General Revenue of Fund		101155
*66407 69	*38264 42	*39917 61	*12964 63	*34484	*34484	(20396)	14088	37 .342			*Building Permits (see also 2820)		17833
								38					
112825 36	113732 18	118442 14	57432 63	118725	118751	677	119402	39			Total		118988
								40					
*Revenue from Building Permits is applied first to 2820, then the remainder is applied here.													
(1960-1961 Building Permit fees totaled \$161,599.00.)													

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET											
1958-59		1959-60		1960-61		JUNE 30, 1962		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	296	1	286 40	1	304 80			26	314 40	8175	1	1	1	Chief Plumbing Inspector				26	319 20	8300
2														2									
3	1	240	1	259 20	1	277 60	1	286 40			26	286 40	7447	3	1	1	Senior Plumbing Inspector				26	291 20	7572
4														4									
5	7	223 20	7	240	7	259 20	8	268			26	268	55744	5	8	8	Plumbing Inspectors				26	272 80	56743
6	2	192	2	223 20	1	249 60	1	231 20	19	231 20	7	249 60	6140	6	1	1	Plumbing Inspector		19	235 20	7	254 40	6250
7						1	207 20							7			Plumbing Inspector						
8														8									
9	1	157 60	1	164	1	170 40	1	177 60			26	177 60	4618	9	1	1	Senior Stenographer Clerk				26	181 60	4722
10														10									
11					1	157 60	1	177 60	6	177 60	20	192	4906	11	1	1	Engineering Aide		6	181 60	20	196	5010
12														12									
13	12		12		13		13					87030		13	13	Total .110							88597
14														14									
15														15									
16														16									
17														17									
18														18									
19														19									
20														20									
21														21									
22														22									
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26														26									
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29														29									
30														30									
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33														33									
34														34									
35														35									
36														36									
37														37									
38														38									
39														39									
40														40									
41														41									
42														42									

	1958-59		1959-60		1960-61		6 MONTHS 1961-62		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													1			<u>OPERATION & MAINTENANCE</u>	
2	732	70	908	47	905	28	344	86	940	940	150	1090	2	.235		Gasoline, Oil & Grease		1090
3	194	55	134	78	327	76	77	58	175	175		175	3	.250		Office Supplies		175
4	67	90	224	49	189	64	69	33	90	90		90	4	.255		Tires & Tubes		150
5													5					
6							5						6	.322		Equipment Hire - Pool		
7	182		185	50	214	85	91		182	182		182	7	.310		Carfare & Transportation		182
8	202	96			178	72	305	46					8	.315		Mileage - Private Autos		
9						65							9	.355		Telephone & Telegraph		
10	474	45	443	01	413	85	218	45	325	325	125	450	10	.375		Printing, Binding & Stationery		450
11													11					
12	18	52	7	50	23	32			25	25		25	12	.430		Repair Equipment Other than Autos		25
13	1123	22	1457	77	1467	94							13	.450		Auto Repairs		
14													14					
15	10		10		10				16	16		16	15	.620		Dues & Memberships		16
16													16					
17	3006	30	3371	52	3732	01	1111	68	1753	1753	275	2028	17			Total Operation & Maintenance		2088
18													18					
19													19	.720		Equipment		
20												1750	20	Addl 1		2 Door Sedan - Compact		Disallowed
21													21					
22	1588	50	356								1750	1750	22			Total .720		
23													23					
24													24					
25													25					
26													26					
27													27					
28													28					
29													29					
30													30			<u>SUMMARY</u>		
31	67032	64	74949	58	77669	40	42136	32	85874	85874	1156	87030	31	.110		Salaries & Wages		88597
32	3006	30	3371	52	3732	01	1111	68	1753	1753	275	2028	32			Operation & Maintenance		2088
33	1588	50	356								1750	1750	33	.720		Equipment		
34													34					
35	71627	44	78677	10	81401	41	43248		87627	87627	3181	90808	35			Total		90685
36													36					
37													37			<u>SOURCES OF REVENUE</u>		
38	30616	60	38101	91	44666	59	23465	78	47627	47627	181	47808	38			General Revenue of Fund		50685
39	41010	84	40575	19	36734	82	19782	22	40000	40000	3000	43000	39	.347		Plumbing Permits		40000
40													40					
41	71627	44	78677	10	81401	41	43248		87627	87627	3181	90808	41			Total		90685
42													42					

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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														1				.110 Salaries & Wages		
2	109331	96	124093	66	133828	94	68020	22	140625	140625	11737	152362	2	2820			Building Division		155383	
3	114633	28	125183	64	131378	86	63903	14	137861	137861	(598)	137263	3	2840			Electrical Division		139756	
4	102845	44	109968	97	111149	02	56549	28	115921	115921	(349)	115572	4	2860			Permit Division		115484	
5	67032	64	74949	58	77669	40	42136	32	85874	85874	1156	87030	5	2880			Plumbing Division		88597	
6													6							
7	393843	32	434195	85	454026	22	230608	96	480281	480281	11946	492227	7				Total .110		499220	
8													8							
9													9							
10													10					.190 Other Fees & Services		
11	249		221		462		225		500	500		500	11	2820			Building Division		450	
12	7570	20	832	50									12	2860			Permit Division			
13													13							
14	7819	20	1053	50	462		225		500	500		500	14				Total .190		450	
15													15							
16													16							
17													17					Operation & Maintenance		
18	7397	34	7083	28	7948	94	2237	90	4990	4990	560	5550	18	2820			Building Division		5334	
19	6693	26	4868	60	6109	41	1688	26	5542	5542	(1343)	4199	19	2840			Electrical Division		5342	
20	2409	72	2585	33	5797	64	883	35	2250	2250	545	2795	20	2860			Permit Division		2715	
21	3006	30	3371	52	3732	01	1111	68	1753	1753	275	2028	21	2880			Plumbing Division		2088	
22													22							
23	19506	62	17908	73	23588		5921	19	14535	14535	37	14572	23				Total Operation & Maintenance		15479	
24													24							
25													25							
26													26					.720 Equipment		
27	6589		378	88	1850	98			401	401	10099	10500	27	2820			Building Division			
28	1575		215	38	227		486	96	500	487	46	13500	28	2840			Electrical Division			
29			345	38	1495	48			554	580	481	1035	29	2860			Permit Division		789	
30	1588	50	356								1750	1750	30	2880			Plumbing Division			
31													31							
32	9752	50	1295	64	3573	46	486	96	1455	1468	46	25830	32				Total .720		789	
33													33							
34													34							
35													35							
36													36							
37													37							
38													38							
39													39							
40													40							
41													41							
42													42							

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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																	
3																	
4																	
5																	
6	393843	32	434195	85	454026	22	230608	96	480281	480281	11946	492227	6	.110	SALARIES & WAGES		499220
7	7819	20	1053	50	462		225		500	500		500	7	.190	OTHER FEES & SERVICES		450
8	19506	62	17908	73	23588		5921	19	14535	14535	37	14572	8		OPERATION & MAINTENANCE		15479
9	9752	50	1295	64	3573	46	486	96	1455	1468	46	25830	9	.720	EQUIPMENT		789
10																	
11	430921	64	454453	72	481649	68	237242	11	496771	496784	46	37813	10		Total Bureau of Buildings		515938
12																	
13																	
14																	
15																	
16																	
17																	
18																	
19																	
20																	
21	104144	58	134046	15	170034	84	91514	20	169771	169784	46	43813	21		SOURCES OF REVENUE		
22	5715	52	5008	58	5043	85	2094	45	6000	6000		(1000)	22	.341	GENERAL REVENUE OF FUND		207738
23	166255	99	144225	24	161599	47	73977	75	155000	155000		6000	23	.342	SIGN PERMITS		4200
24	90075	71	104782	56	85827	70	40628	49	100000	100000		(10000)	24	.344	BUILDING PERMITS		161000
25	23719		25816		22409		9470		26000	26000		(4000)	25	.345	ELECTRICAL PERMITS		85000
26	41010	84	40575	19	36734	82	19782	22	40000	40000		3000	26	.347	HEATING PERMITS		18000
27																	
28	430921	64	454453	72	481649	68	237467	11	496771	496784	46	37813	27		PLUMBING PERMITS		40000
29																	
30																	
31																	
32																	
33																	
34																	
35																	
36																	
37																	
38																	
39																	
40																	
41																	
42																	
28	430921	64	454453	72	481649	68	237467	11	496771	496784	46	37813	28		Total		515938

SALARY RATES — PRECEDING FOUR YEARS								1962-63 PRELIMINARY BUDGET				1962-63 APPROVED BUDGET													
1958-59		1959-60		1960-61		JUNE 30, 1962		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	6	164	6	170 40	6	157 60							1		Utility Workers							1			
2													2										2		
3							4	170 40	17	170 40	9	177 60	4496	3	1	Laborer	3 pos. discontin.	17	174 40	9	181 60	4160	4600	3	
4													4										4		
5							2	240	2	214 40				5		Carpenters	Discontinued							5	
6													6										6		
7							1	240	1	259 20		26 259 20	6740	7	1	Electrician					26	264	5200	6864	7
8													8											8	
9							2	214 40	4	223 20		26 223 20	11607	9	2	Linemen	2 Positions Discon.				26	226 40	12480	11773	9
10													10		2 Linemen	6 mos. old # 115568 8/2/62								10	
11	6		6		11		11					22843	11	4	4	Total .110						237	23237	11	
12													12											12	
13													13											13	
14													14											14	
15													15											15	
16													16											16	
17													17											17	
18													18											18	
19													19											19	
20													20											20	
21													21											21	
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26													26											26	
27													27											27	
28													28											28	
29													29											29	
30													30											30	
31													31											31	
32													32											32	
33													33											33	
34													34											34	
35													35											35	
36													36											36	
37													37											37	
38													38											38	
39													39											39	
40													40											40	
41													41											41	
42													42											42	

1958-59	1959-60	1960-61	6 MONTHS		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
			1961-62											
2582 37	1343							1	.190			Other Fees & Services		1
								2						2
								3						3
								4				<u>OPERATION & MAINTENANCE</u>		4
	3 24							5	.205			Blueprints, Photostats & Photographs		5
				6 57				6	.240			Household & Institutional		6
				74 15				7	.250			Office Supplies		7
					700		700	8	.260			Tools (small)	ORD 116116 11-29-62	8
				249 32			(700)	9	.285			Traffic Signals	r 658	9
								10	.295			Other Commodities		10
169 69	2961 53	642 10	592 66		350		592 66	10						10
								11						11
								12	.370			Postage		12
20 58								13	.375			Printing, Binding & Stationery		13
1341 10	1583 40						3150	13			3150			13
378 46	31 17	25 63	4 85		25		25	14	.380			Publication of Notices & Reports		14
								15	.390			Water		15
13 74								16	.399			Other Services		16
		123 10						17						17
								18	.420			Maint. & Repr. Bldgs. & Other Struct.		18
	2302 50	3699 61	1234 40		25000		25000	18						18
144 88	64207 81	57349 89	12643 05		20050		19807 34	19	.430			Maint. & Repr. Equip. other than Motor Vehicles	Ord No. 116038 11/8/62 from 5625.760 5625.760	19
								20						20
2506	6700 37	131536 65	1192 40		60000		60000	21	.440			Maint. & Repr. Fire Fighting Apparatus		21
								22	.480			Maint. & Repr. Streets		22
								23						23
								24	.607			Social Security		24
	80 90	710 63	295 99		600		600	24						24
								25	.609			Employees Retirement - Current		25
								26	.630			State Industrial Accident Insurance		26
								27	.660			Interest Other than Bond		27
465 28								28	.685			Taxes on Leased Property		28
								29	.690			Other Charges		29
10	10	801 93						30						30
								31				Total Operation & Maintenance		48250
5049 73	79482 69	196900 34	17297 50		107825		107825	31						31
								32						32
469366 55	148779 77	7259 04	5190 70		57618		57363 80	33	.720			Equipment (15,405) ORD 116116 11-29-62	ORD # 115774 8/30/62 + 15,405 from 5625.760 1400	33
								34						34
418 55		183201 08	254 20				254 20	35	.740			Additions & Betterments Eng. 27		21000
								36						36
687253 90	428750 26	259034 57	12688		200000		199277 06	37	.760			Buildings & Other Structures Eng. 9	ORD # 115566 8/2/62 - 1400 ORD # 115583 8/8/62 - 7,300 - 16,063	152800
								38						38
81024 79	34886 93	55812 89	2857 76		2858		2858	39	.780			Land Eng. 9	ORD # 115583 8/8/62 - 15000 - 2,667.34	15000
								40						40
								41	.785			Improvement & Development of Land	ORD # 115566 8/2/62 + 7300	7300
			722 94				722 94	42						42

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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																	
3																	
4																	
5																	
6		3405	38	24160	88	11762	39523	39523	(16680)	22843	6	.110		Salaries & Wages		23237	
7	2582	37	1343								7	.190		Other Fees & Services			
8	5049	73	79482	69	196900	34	17297	50	107825	107825	(59575)	48250	8	Operation & Maintenance		48250	
9	469366	55	148779	77	7259	04	5190	70	57618	57363	80	(57618)	9	.720	Equipment		
10	418	55			183201	08	254	20		254	20		10	.740	Additions & Betterments		21000
11	687253	90	428750	26	259034	57	12688		200000	199277	06	(25000)	11	.760	Buildings & Other Structures (E-9)		152800
12	81024	79	34886	93	55812	89	2857	76	2858	2858		22142	12	.780	Land (E-9)		15000
13							722	94		722	94		13	.785	Improvement & Development of Land		
14													14				
15	1245695	89	696648	03	726368	80	50773	10	407824	407824	(136731)	271093	15		Total		260287
16													16				
17													17				
18													18				
19													19				
20													20				
21													21				
22													22				
23													23				
24													24				
25													25				
26	41198		72099	71	33984	03	14256	55	10000	10000	(9000)	1000	26	.385	Interest on Securities		1000
27	295				3250		1500		3000	3000		3000	27	.391	Rents		1800
28					5726	43							28	4122	Civil Defense Contributions		
29					1499	10							29	.429	All Other General Government Charges		
30			3610							35000	35000		30	.505	Real Property Sales		25000
31			122710										31	.522	General Fund		
32					95								32	.542	Refunds from Former Periods		
33			1783190	91	1268502	57	383770	77	394824	394824	(162731)	232093	33	.551	Balance from Former Periods		232487
34	3000000												34	.553	Bond Sale		
35													35				
36	3041493		1981610	62	1313057	13	399527	32	407824	407824	(136731)	271093	36		Total		260287
37													37				
38													38				
39													39				
40													40				
41													41				
42													42				

	1958-59		1959-60		1960-61		6 MONTHS 1961-62		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																	1			<u>.110 Salaries & Wages</u>		
2	23672	70	25613	12	26204	40	13250	56	26917		26917			26917		2	1600		Commissioner of Public Affairs		27416	
3	68360	17	79545	95	85682	43	45819	09	87393		87393		(531)	86862		3	200		Bureau of Communications & Electronics		88793	
4	4115271	36	4375302	31	4640758	98	2473369	77	4953460		4953460		196818	5150278		4	800		Bureau of Fire		5163855	
5	95766	40	105053	15	115051	64	58668	28	122846		122846		(1743)	121103		5	1700		Bureau of City Hall		122978	
6	393843	32	434195	85	454026	22	230608	96	480281		480281		11946	492227		6	2800		Bureau of Buildings		499220	
7																7						
8	4696913	95	5019710	38	5321723	67	2821716	66	5670897		5670897		206490	5877387		8			Total .110		5902262	
9																9						
10																10			<u>.190 Other Fees & Services</u>			
11	154		69	50									600	600		11	800		Bureau of Fire		600	
12	7819	20	1053	50	462		225		500		500			500		12	2800		Bureau of Buildings		450	
13																13						
14	7973	20	1123		462		225		500		500		600	1100		14			Total .190		1050	
15																15						
16																16			<u>Operation & Maintenance</u>			
17	149	23	249	62	167	90	144	05	285		285		200	485		17	1600		Commissioner of Public Affairs		435	
18	19859	98	26498	38	38422	08	19823	26	23795		23961	72	3155	26950		18	200		Bureau of Communications & Electronics		26770	
19	205496	62	206979	35	212745	61	109545	70	152996		165729	92	32168	185164		19	800		Bureau of Fire		174414	
20	44003	13	24268	02	23000	68	18896	23	37213		39413		(4165)	33048		20	1700		Bureau of City Hall		21747	
21	19506	62	17908	73	23588		5921	19	14535		14535		37	14572		21	2800		Bureau of Buildings		15479	
22																22						
23	289015	58	275904	10	297924	27	154330	43	228824		243924	64	31395	260219		23			Total Operation & Maintenance		238845	
24																24						
25																25			<u>.720 Equipment</u>			
26					3085											26	1600		Commissioner of Public Affairs			
27	10181	64	12346	78	10597	67	11504	58	11700		11977	03	2092	13792		27	200		Bureau of Communications & Electronics		8888	
28	31597	70	14795	20	24739	76	7384	86	59508		91497	49	69005	128513		28	800		Bureau of Fire		68441	
29	1099	60	240	98	129		48	45	68		48	45	52	120		29	1700		Bureau of City Hall			
30	9752	50	1295	64	3573	46	486	96	1455		1468	46	25830	27285		30	2800		Bureau of Buildings		789	
31																31						
32	52631	44	28678	60	42124	89	19424	85	72731		104991	43	96979	169710		32			Total .720		78118	
33																33						
34																34			<u>.740 Additions & Betterments</u>			
35					8168	86	136	18			136	18				35	200		Bureau of Communications & Electronics			
36	2080	03	696	22	1308	91	1975	43	1340		2515	43	6235	7575		36	800		Bureau of Fire		500	
37	12129	81	497	37					35000		35000		(21333)	13667		37	1700		Bureau of City Hall		35000	
38																38						
39	14209	84	1193	59	9477	77	2111	61	36340		37651	61	(15098)	21242		39			Total .740		35500	
40																40						
41																41						
42																42						

1958-59		1959-60		1960-61		6 MONTHS 1961-62		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															.760 Buildings & Other Structures			
2		122710								51500	51500	2	800	Bureau of Fire		1500		
3												3						
4												4		.780 Land				
5										20000	20000	5	800	Bureau of Fire				
6												6		.785 Improvement & Development of Land				
7												7	800	Bureau of Fire		1000		
8												8		SUMMARY				
9	4696913	95	5019710	38	5321723	67	2821716	66	5670897	5670897	206490	5877387	9	.110	Salaries & Wages		5902262	
10	7973	20	1123		462		225		500	500	600	1100	10	.190	Other Fees & Services		1050	
11	289015	58	275904	10	297924	27	154330	43	228824	243924	64	31395	11		Operation & Maintenance		238845	
12	52631	44	28678	60	42124	89	19424	85	72731	104991	43	96979	12	.720	Equipment		78118	
13	14209	84	1193	59	9477	77	2111	61	36340	37651	61	(15098)	13	.740	Additions & Betterments		35500	
14			122710									51500	14	.760	Buildings & Other Structures		1500	
15												20000	15	.780	Land			
16													16	.785	Improvement & Development of Land		1000	
17	5060744	01	5449319	67	5671712	60	2997808	55	6009292	6057964	68	391866	6401158	17		Total		6258275
18																		
19																		
20	4489313	50	4727862	83	4973776	67	2708774	83	5367392	5416064	68	397866	5765258	20		SOURCES OF REVENUE General Revenue of Fund		5610675
21	5715	52	5008	58	5043	85	2094	45	6000	6000	(1000)	5000	21	.341	Sign Permits		4200	
22	166255	99	144225	24	161599	47	73977	75	155000	155000	6000	161000	22	.342	Building Permits		161000	
23	90075	71	104782	56	85827	70	40628	49	100000	100000	(10000)	90000	23	.344	Electrical Permits		85000	
24	23719		25816		22409		9470		26000	26000	(4000)	22000	24	.345	Heating Permits		18000	
25	41010	84	40575	19	36734	82	19782	22	40000	40000	3000	43000	25	.347	Plumbing Permits		40000	
26	12364	92	12541	78	12440	01	2587	50	12500	12500		12500	26	.352	Fire Marshal Permits		12000	
27	232288	53	257679	04	370272	92	139292	86	300000	300000		300000	27	.430	Fire District		325000	
28			652	66									28	.550	Reimbursement Revenues			
29			3620	53									29	.573	Disaster Relief & Civil Defense Fund			
30					163	05	62	38	200	200		200	30	.581	Paving Fund		200	
31			55	43	1993	84	129	78	500	500		500	31	.586	Parking Meter Fund		500	
32					100	86	8	82	200	200		200	32	.591	Sewage Disposal Fund		200	
33			3789	83	1350	41	999	47	1500	1500		1500	33	.595	Water Fund		1500	
34			122710										34		Sale of Fire Boat Location			
35													35					
36	5060744	01	5449319	67	5671712	60	2997808	55	6009292	6057964	78	391866	6401158	36		Total		6258275
37																		
38																		
39																		
40																		
41																		
42																		

1958-59		1959-60		1960-61		JUNE 30, 1962		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									
2	1	426 20	1	480 80	1	480 80	1	495 20			26 495 20	12876	2	1	1	Commissioner of Public Utilities				26 495 20	12876	
3													3									
4	1	296	1	304 80	1	323 20	1	332 80			26 332 80	8653	4	1	1	Commissioners Assistant 2	ORD. 115989 10-31-62			26 348 ^{368 80}	9048	
5													5									
6	1	184 80	1	192	1	200	1	184 80	22	184 80	4 200	4866	6	1	1	Administrative Secretary of 1962	Raised to max rate and in spring of 1962			22 188 80	4 204	4970
7													7			1 part-time administrative sec. ord # 115719						
8	3		3		3		3					26395	8	3	3	Total .110	8/30/62					26894
9													9									
10													10			Ask about adding new						
11													11			part-time position of admin secy						
12													12									
13													13									
14													14									
15													15									
16													16									
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42													42									

EXPENDITURES/REVENUES — PRECEDING 3½ YEARS				1961-62	BUDGET	PRELIMINARY BUDGET FOR 1962-63			1962-63		APPROVED BUDGET		
1958-59	1959-60	1960-61	6 MONTHS 1961-62	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 & MAINTENANCE</u>		1
	11 40		6 45					2.205			Blueprint, Photostat & Photograph		2
	1 40	18 29	35 64			25	25	3.225			Food & Meals		25
		2				200	200	4.235			Gasoline & Oil		150
								5					5
20								6.240			Household & Institutional		6
346 29	247 36	172 09	87 02	200	200		200	7.250			Office Supplies		200
			59					8.245			Medical & Surgical		8
28 52	1 17	1 67						9.295			Other Commodities		9
								10					10
	1 30	95						11.310			Carfare & Transportation		11
71 12								12.315			Mileage-Private Autos		12
5 55	45 05	61 56	26 03	50	50		50	13.355			Telephone & Telegraph		50
3 20	5							14.370			Postage		14
139 22	7 78	50 36	18 51	200	200		200	15.375			Printing, Binding & Stationery		150
3	1							16.399			Other Services		16
								17					17
3	11 66	39 23	11 66	35	35		35	18.430			Equipment Repairs		35
70								19.450			Motor Vehicle Repairs		19
								20					20
	21 40	15	15	15	15		30	21.620			Dues & Memberships		30
								22					22
620 60	354 52	455 79	200 31	500	500	240	740	23			Total Operation & Maintenance		640
								24					24
1793 80	30 38	422 40						25.720			Equipment		25
								26					26
								27					27
								28					28
1793 80	30 38	422 40					2750	2750	2750	1	4 Door Sedan		2750
								29					29
								30					30
								31			<u>SUMMARY</u>		31
24200 78	25778	26791 55	12861 52	27417	27417	(1022)	26395	32.110			Salaries & Wages		26894
620 60	354 52	455 79	200 31	500	500	240	740	33			Operation & Maintenance		640
1793 80	30 38	422 40					2750	2750	2750		Equipment		2750
								35					35
26615 18	26162 90	27669 74	13061 83	27917	27917	1968	29885	36			Total		30284
								37					37
								38			<u>SOURCE OF REVENUE</u>		38
26615 18	26162 90	27669 74	13061 83	27917	27917	1968	29885	39			General Revenue of Fund		30284
								40					40
								41					41
								42					42